

*July
Budget
Summary*

TENNESSEE TECHNOLOGICAL UNIVERSITY

2025-26

**TENNESSEE TECHNOLOGICAL
UNIVERSITY JULY BUDGET 2025-26
Summary**

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
I. Summary of Unrestricted Current Funds Available and Applied	1	V. Unrestricted Expenditures by Major Functional Area & Object	
		Actual 2023-24	12
II. Detail of Special Allocations	4	Revised Budget 2024-25	13
		Estimated Budget 2024-25	14
III. Unrestricted Expenditures		July Budget 2025-26	15
Actual 2023-24	5		
Revised Budget 2024-25	6	VI. Detailed Current Fund Revenues	16
Estimated Budget 2024-25	7		
July Budget 2025-26	8	VII. Detailed Current Fund Expenditures	20
IV. Detail of Transfers	9		
		VIII. Restricted Current Funds, Revenues & Expenditures	239

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Over Actual	July Budget 2025-26	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	736,795	674,500	674,500	-08.5	0	-100.0
Allocation for Working Capital	3,993,950	4,101,900	4,101,900	02.7	4,101,900	02.7
Special Allocations	32,064,608	36,512,600	36,512,600	13.9	6,742,900	-79.0
Unallocated Balance	-1,366,753	-1,703,900	-1,703,900	24.7	0	-100.0
Total Unrestricted Current Fund Balances	35,428,600	39,585,100	39,585,100	11.7	10,844,800	-69.4
Revenues						
Education and General						
Tuition and Fees	107,853,213	112,805,000	117,045,400	08.5	116,985,600	08.5
State Appropriations	85,861,538	88,164,900	88,164,900	02.7	89,295,300	04.0
Federal Grants and Contracts	2,917,707	2,069,700	2,069,700	-29.1	2,519,700	-13.6
Local Grants and Contracts	11,137	200	200	-98.2	200	-98.2
State Grants and Contracts	409,847	149,400	149,400	-63.5	319,400	-22.1
Private Grants and Contracts	108,989	42,000	42,000	-61.5	42,000	-61.5
Private Gifts	25,013	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	1,478,210	1,193,300	1,214,700	-17.8	1,191,400	-19.4
Sales & Services of Other Activities	9,834,808	9,511,000	10,050,800	02.2	9,169,000	-06.8
Other Sources	11,605,596	1,304,800	1,367,100	-88.2	1,243,800	-89.3
Total Education and General	220,106,058	215,240,300	220,104,200	-00.0	220,766,400	00.3
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	22,305,342	20,675,000	22,039,900	-01.2	22,039,900	-01.2
Total Revenues	242,411,400	235,915,300	242,144,100	-00.1	242,806,300	00.2
Expenditures and Transfers						
Education and General						
Instruction	79,652,613	96,217,500	95,565,000	20.0	86,304,400	08.4
Research	4,364,832	9,221,700	9,645,700	121.0	4,803,200	10.0
Public Service	2,808,441	3,636,500	3,652,400	30.1	2,282,400	-18.7
Academic Support	16,244,240	20,188,600	20,775,500	27.9	17,949,300	10.5
Student Services	25,235,256	27,714,000	29,290,000	16.1	26,856,500	06.4
Institutional Support	18,987,815	19,717,500	20,848,300	09.8	21,050,900	10.9
Operation & Maintenance of Plant	16,785,223	24,904,700	21,818,300	30.0	22,502,000	34.1
Scholarships & Fellowships	20,556,697	25,070,600	25,070,600	22.0	25,082,100	22.0
Total Education and General	184,635,117	226,671,100	226,665,800	22.8	206,830,800	12.0
Mandatory Transfers for:						
Principal & Interest	3,187,716	3,676,700	3,676,700	15.3	3,676,700	15.3
Renewals & Replacements	0	0	0		0	

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Over Actual	July Budget 2025-26	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	3,187,716	3,676,700	3,676,700	15.3	3,676,700	15.3
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	6,310,368	6,742,300	10,699,600	69.6	6,405,000	01.5
Transfers to Renewal & Replacements	21,222,837	7,994,300	8,505,400	-59.9	2,943,600	-86.1
Transfers to Other Funds	570,022	597,800	901,000	58.1	901,000	58.1
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	28,103,227	15,334,400	20,106,000	-28.5	10,249,600	-63.5
Total Education and General	215,926,060	245,682,200	250,448,500	16.0	220,757,100	02.2
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	10,568,752	10,441,200	11,857,300	12.2	11,243,600	06.4
Total Auxiliary Expenditures	10,568,752	10,441,200	11,857,300	12.2	11,243,600	06.4
Mandatory Transfers for:						
Principal & Interest	6,453,889	7,032,200	7,032,200	09.0	7,032,200	09.0
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	6,453,889	7,032,200	7,032,200	09.0	7,032,200	09.0
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	31,624	0	0	-100.0	0	-100.0
Transfers to Renewal & Replacements	5,320,730	1,665,800	1,546,500	-70.9	3,724,500	-30.0
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	-46,214	0	0	-100.0	0	-100.0
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	5,306,140	1,665,800	1,546,500	-70.9	3,724,500	-29.8
Total Auxiliary Enterprises	22,328,781	19,139,200	20,436,000	-08.5	22,000,300	-01.5
Total Expenditures And Transfers	238,254,841	264,821,400	270,884,500	13.7	242,757,400	01.9
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 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Over Actual	July Budget 2025-26	% 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	674,521	0	0	-100.0	0	-100.0
Allocation for Working Capital	4,101,897	4,101,900	4,101,900	00.0	4,101,900	00.0
Special Allocations	36,512,591	6,577,100	6,742,800	-81.5	6,791,800	-81.4
Unallocated Balance	-1,703,850	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	39,585,159	10,679,000	10,844,700	-72.6	10,893,700	-72.5

Tennessee Tech University
Special Allocations
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
At Beginning of Period				
2% to 5% Reserve	27,455,362	33,127,953	33,127,953	5,640,866
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	2,878,038	1,789,766	1,789,766	
Allocation for Auxiliary Contingency	1,144,684	1,115,982	1,115,982	1,101,996
Allocation for Specialized Academic Course Fees	586,524	478,890	478,890	
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	32,064,608	36,512,591	36,512,591	6,742,862
At End of Period				
2% to 5% Reserve	33,127,953	5,543,309	5,640,775	5,650,226
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	1,789,766			
Allocation for Auxiliary Contingency	1,115,982	1,033,749	1,101,996	1,141,554
Allocation for Specialized Academic Course Fees	478,890			
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	36,512,591	6,577,058	6,742,771	6,791,780

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

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

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	47,817,300	3,304,000	20,165,500	448,500	23,447,300	382,400	95,565,000	42.16
Research	1,911,700	417,100	1,017,800	339,900	5,868,100	91,100	9,645,700	4.26
Public Service	805,000	395,600	626,300	20,300	1,784,100	21,100	3,652,400	1.61
Academic Support	12,065,100	2,374,500	5,499,100	339,100	306,400	191,300	20,775,500	9.17
Student Services	12,259,600	1,891,600	5,584,800	2,389,900	7,133,400	30,700	29,290,000	12.92
Institutional Support	10,316,300	1,349,400	4,317,900	158,600	4,706,100	0	20,848,300	9.20
Oper & Maint of Plant	1,654,900	4,215,500	2,957,300	60,400	12,879,000	51,200	21,818,300	9.63
Scholarships & Fellow	0	0	0	0	25,070,600	0	25,070,600	11.06
Total Educational and General	86,829,900	13,947,700	40,168,700	3,756,700	81,195,000	767,800	226,665,800	
Auxiliary Enterprises	1,472,500	1,691,600	939,200	26,600	7,726,700	700	11,857,300	
Total Unrestricted	88,302,400	15,639,300	41,107,900	3,783,300	88,921,700	768,500	238,523,100	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2025-26

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	48,950,700	2,978,400	19,579,600	140,600	14,543,600	111,500	86,304,400	41.73
Research	928,800	134,000	1,060,900	46,600	2,632,900	0	4,803,200	2.32
Public Service	418,900	181,900	434,400	800	1,246,400	0	2,282,400	1.10
Academic Support	12,859,500	2,386,000	5,626,500	180,800	-3,153,500	50,000	17,949,300	8.68
Student Services	12,593,700	1,662,800	5,588,500	1,697,400	5,314,100	0	26,856,500	12.98
Institutional Support	10,966,100	1,310,700	4,797,600	105,300	3,871,200	0	21,050,900	10.18
Oper & Maint of Plant	1,814,800	4,321,500	2,983,100	7,900	13,349,700	25,000	22,502,000	10.88
Scholarships & Fellow	0	0	0	0	25,082,100	0	25,082,100	12.13
Total Educational and General	88,532,500	12,975,300	40,070,600	2,179,400	62,886,500	186,500	206,830,800	
Auxiliary Enterprises	1,468,700	1,663,500	931,400	20,000	7,159,300	700	11,243,600	
Total Unrestricted	90,001,200	14,638,800	41,002,000	2,199,400	70,045,800	187,200	218,074,400	

Tennessee Tech University
Detail Of Transfers
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
To and From Other ROI Funds	0	499,074	499,074	499,074
ROI Energy Perf 2014B 09A 918	199,313	0	0	0
ROI Parking & Transportation P927	760,307	860,935	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673	646,673
ROI Fitness Center 2019A 925	1,601,160	1,670,000	1,670,000	1,670,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,187,716	3,676,682	3,676,682	3,676,682
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	586,057	5,500	11,027	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt CLEM 105 Safe Sys	19,000	0	0	0
Trf to Un Ex Plt RUC 120 Furniture	1,250	0	0	0
Trf to Un Ex Plt Wind Tunnel	2,718,000	3,586,066	5,838,652	2,585,654
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 DBRY Hallway/Stair	6,414	0	0	0
Trf to Un Ex Plt TAP Fire Alarm Rpl	0	0	490,630	0
Trf to Un Ex Plt PENN 305 Furn	882	0	5,029	0
Trf to Un Ex Plt Clay Hixson SSC	48,400	0	137,500	0
Trf to Un Ex Plnt DBRY 314 Reno	6,208	0	0	0
Trf to Un Ex Plt Reimb Fac Projects	0	0	198,000	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	68,375	0	0	0
Trf to Un Ex Plt Var Acad Bldg	345,890	345,890	345,890	345,890
Trf to Un Ex Plt LIBR 367 368 Door	0	0	6,875	0
Trf to Un Ex Plt RUC Student Lounge	14,800	0	9	0
Trf to Un Ex Plt RUC Comm Dept Reno	21,550	0	0	0
Trf to Un Ex Plt LIBR 346 Reno	0	0	24,750	0
Radio Tower 24-068	0	0	50,000	0
Trf to Un Ex Plt Facilities Develop	733,423	1,322,365	1,400,865	1,400,865
Trf to Un Ex Plt FDF-Football Stad	0	0	607,993	607,993
Trf To Un Ex Plt BRUN 308 Glass Bds	11,036	0	0	0
Trf to Un Ex Plt BELL 254/252	9,392	0	0	0
Trf to Un Ex Plt PRSC 215 Carpet	22,200	0	345	0
Trf to Un Ex Plt CLEM 109 Reno	4,841	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	328,698	286,481	306,231	288,791
Trf to Un Ex Plt Biology Greenhouse	0	0	100,000	0
Trf to Un Ex Plt BFA Elevator	1,184	0	0	0

Tennessee Tech University
Detail Of Transfers
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Tfr to Un Ex Plt Ag In Tech Ctr Frn	175,148	0	0	0
Trf to Un Ex Plt Furn Move LIBR132	11,815	20,185	0	0
Renewals and Replacements:				
Transfers to RR Computer Ctr	500,000	500,000	500,000	500,000
Transfers to RR Photo Svcs	8,461	0	0	0
Transfers to RR Motor Pool	75,000	75,000	136,050	75,000
Transfers to RR Ag Pavilion	85,615	0	0	0
Transfers to RR Printing	60,811	0	0	0
Transfers to RR MP Athletics	0	2,000	15,757	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	4,592	10,000	10,000	10,000
Transfers to RR MP Water Ctr	2,998	10,000	11,860	10,000
Transfers to RR Post Office	110,507	30,000	30,000	30,000
Transfers to RR Reserves	1,106,801	1,200,000	1,685,166	1,200,000
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Craft Ctr E&G	110,599	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 Ag HEC	127	0	0	0
Transfer to RR Library	50,000	0	0	0
Transfers to RR ITS Comp Refresh	871,216	0	0	0
Tfr to RR Strat Invest Maint & Beau	16,698,586	5,250,000	5,250,000	250,000
Trans to RR ERP System Repl local	476,465	336,879	286,138	286,138
Trf to RR Chem Equip Maint Contract	19,371	0	0	0
Trans to RR TAF Capital Projects	500,000	0	0	0
Trans to RR TAF Campus Computing	111,250	0	0	0
Transfer to RR Engr Equipment	3,328	0	0	0
Other:				
Transfers to Restricted	-19,902	0	0	0
Transfers to ROI Fitness Center	318,161	198,480	501,730	501,730
Transfers to ROI Univ Center	84,926	89,460	89,460	89,460
Transfers to ROI Eblen Center	186,837	196,810	196,810	196,810
ROI Str Cond 2017B 919 12A 076132	0	113,000	113,000	113,000
Total E&G Non-Mandatory Transfers	28,103,227	15,334,351	20,106,002	10,249,566
Total Educational And General	31,290,943	19,011,033	23,782,684	13,926,248
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Warf Ellington P922	349,691	354,000	354,000	354,000
ROI Jobe Murphy RH P924	697,083	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	238,869	250,000	250,000	0

Tennessee Tech University
Detail Of Transfers
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
ROI RH 2015B 917 10A 076126 390253	280,041	1,544,685	1,544,685	1,544,685
ROI M McCord B Evans P926	1,337,409	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	335,910
ROI RH 2017B 917 10A 076129 390256	917,581	93,780	93,780	93,780
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	757,294	767,283	767,283	767,283
ROI RH 914 2021A 12C 076134 390260	351,934	351,596	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	74,898	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	364,711	377,109	377,109	377,109
ROI Innov Ctr RH P931 390264	0	40,000	40,000	40,000
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,453,889	7,032,159	7,032,159	7,032,159
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	4,200	0	0	0
Trf to Un Ex Plt Tech Pride Rm Reno	2,157	0	0	0
Trf to Un Ex Plt AWC Natatorium Ren	11,250	0	0	0
Trf to Un Ex Plt PRSC411-CLEM402	5,551	0	0	0
Trf to Un Ex Plt RUC 369 Reno	216	0	0	0
Trf to Un Ex Plt Door Swipe McCord	8,250	0	0	0
Transf frm Un Exp Sm Renov	-16,950	0	0	0
Transf frm Un Exp Sm Projects	-29,264	0	0	0
Renewals and Replacements:				
Transfers to RR Housing	1,394,246	0	0	613,742
Transfers to RR Bookstore	284,641	388,641	389,041	389,001
Transfers to RR Cafeteria	3,641,794	1,196,037	1,128,710	2,693,091
Transfers to RR Vending	0	65,173	14,713	14,873
Transfers to RR Fitness Center	49	0	0	0
Transfers to RR CC Housing	0	15,948	14,018	13,839
Other:				
Total Auxiliary Non-Mandatory Transfers	5,306,140	1,665,799	1,546,482	3,724,546
Total Auxiliary Enterprises	11,760,029	8,697,958	8,578,641	10,756,705
Total Transfers	43,050,972	27,708,991	32,361,325	24,682,953

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	3,526	28,624	75,826	2,698,271	982,179	3,430,233	173,888	0	7,392,547	82,784	7,475,331
Academic	44,476,079	543,327	176,303	884,367	12,762	18,044	35,000	0	46,145,882	1,000	46,146,882
Supporting	2,451,516	87,120	251,721	2,306,087	2,032,786	1,255,085	4,214,712	0	12,599,027	1,278,553	13,877,580
Students	584,285	174,519	91,514	139,778	373,057	104,958	16,001	0	1,484,112	717,255	2,201,367
Professional	3,299,272	817,139	465,598	8,995,198	10,235,613	6,556,335	1,584,696	0	31,953,851	1,015,055	32,968,906
Total Salaries	50,814,678	1,650,729	1,060,962	15,023,701	13,636,397	11,364,655	6,024,297	0	99,575,419	3,094,647	102,670,066
Employee Benefits											
FICA	3,220,151	135,639	91,237	848,779	857,368	622,396	457,276	0	6,232,846	149,024	6,381,870
Retirement	6,440,302	271,278	182,474	1,697,559	1,714,737	1,244,793	914,553	0	12,465,696	298,047	12,763,743
Insurance	8,855,415	373,007	250,901	2,334,143	2,357,763	1,711,590	1,257,510	0	17,140,329	409,815	17,550,144
Unemployment Compensation	201,259	8,477	5,702	53,049	53,586	38,900	28,580	0	389,553	9,314	398,867
Other	1,408,816	59,342	39,916	371,341	375,099	272,298	200,058	0	2,726,870	65,198	2,792,068
Total Benefits	20,125,943	847,743	570,230	5,304,871	5,358,553	3,889,977	2,857,977	0	38,955,294	931,398	39,886,692
Total Personal Serv.	70,940,621	2,498,472	1,631,192	20,328,572	18,994,950	15,254,632	8,882,274	0	138,530,713	4,026,045	142,556,758
Other											
Travel	237,824	139,273	11,751	216,868	2,049,159	124,417	13,910	0	2,793,202	20,010	2,813,212
Operating Expense Budget	18,334,903	6,117,328	901,036	8,612,805	5,638,574	5,408,452	9,900,897	0	54,913,995	2,862,799	57,776,794
Capital Expenditure Budget	137,450	47,251	5,750	73,571	6,813	0	25,000	0	295,835	744	296,579
Utilities & Fuel	0	0	0	14,410	1,200	1,900	9,487,476	0	9,504,986	53,000	9,557,986
Dept Revenue & Service Charges	6,182,808	419,388	1,086,810	-9,057,710	849,818	-1,071,891	-3,404,916	0	-4,995,693	3,478,678	-1,517,015
Scholarships	383,880	0	0	0	173,400	0	0	25,070,588	25,627,868	0	25,627,868
Total Other	25,276,865	6,723,240	2,005,347	-140,056	8,718,964	4,462,878	16,022,367	25,070,588	88,140,193	6,415,231	94,555,424
Total E & G	96,217,486	9,221,712	3,636,539	20,188,516	27,713,914	19,717,510	24,904,641	25,070,588	226,670,906	10,441,276	237,112,182
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	19,011,033	8,697,958	27,708,991
Grand Total	96,217,486	9,221,712	3,636,539	20,188,516	27,713,914	19,717,510	24,904,641	25,070,588	245,681,939	19,139,234	264,821,173

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	4,945	59,596	86,248	2,684,083	940,437	3,497,842	173,988	0	7,447,139	82,784	7,529,923
Academic	44,317,908	937,928	201,027	854,235	52,383	29,249	35,000	0	46,427,730	1,000	46,428,730
Supporting	2,534,719	102,453	239,527	2,188,975	1,428,050	1,227,546	4,204,135	0	11,925,405	985,555	12,910,960
Students	769,298	314,661	156,068	185,524	463,566	121,815	11,381	0	2,022,313	706,005	2,728,318
Professional	3,494,451	914,207	517,696	8,526,793	11,266,804	6,789,190	1,445,917	0	32,955,058	1,388,691	34,343,749
Total Salaries	51,121,321	2,328,845	1,200,566	14,439,610	14,151,240	11,665,642	5,870,421	0	100,777,645	3,164,035	103,941,680
Employee Benefits											
FICA	3,226,481	162,842	100,208	879,849	893,561	690,862	473,164	0	6,426,967	150,275	6,577,242
Retirement	6,452,963	325,683	200,415	1,759,699	1,787,122	1,381,724	946,329	0	12,853,935	300,550	13,154,485
Insurance	8,872,824	447,814	275,571	2,419,586	2,457,292	1,899,870	1,301,202	0	17,674,159	413,256	18,087,415
Unemployment Compensation	201,655	10,178	6,263	54,991	55,848	43,179	29,573	0	401,687	9,392	411,079
Other	1,411,586	71,243	43,841	384,934	390,933	302,252	207,009	0	2,811,798	65,745	2,877,543
Total Benefits	20,165,509	1,017,760	626,298	5,499,059	5,584,756	4,317,887	2,957,277	0	40,168,546	939,218	41,107,764
Total Personal Serv.	71,286,830	3,346,605	1,826,864	19,938,669	19,735,996	15,983,529	8,827,698	0	140,946,191	4,103,253	145,049,444
Other											
Travel	448,469	339,902	20,340	339,129	2,389,863	158,602	60,437	0	3,756,742	26,625	3,783,367
Operating Expense Budget	16,823,877	5,432,981	697,622	9,199,078	6,269,856	5,917,598	6,818,275	0	51,159,287	4,174,426	55,333,713
Capital Expenditure Budget	382,429	91,143	21,062	191,346	30,735	0	51,176	0	767,891	744	768,635
Utilities & Fuel	1,382	600	15,950	19,605	1,200	2,410	9,503,757	0	9,544,904	71,301	9,616,205
Dept Revenue & Service Charges	6,090,138	413,105	1,070,520	-8,912,302	836,992	-1,213,864	-3,443,074	0	-5,158,485	3,458,432	-1,700,053
Scholarships	531,890	21,438	0	0	25,390	0	0	25,070,588	25,649,306	22,500	25,671,806
Total Other	24,278,185	6,299,169	1,825,494	836,856	9,554,036	4,864,746	12,990,571	25,070,588	85,719,645	7,754,028	93,473,673
Total E & G	95,565,015	9,645,774	3,652,358	20,775,525	29,290,032	20,848,275	21,818,269	25,070,588	226,665,836	11,857,281	238,523,117
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	23,782,684	8,578,641	32,361,325
Grand Total	95,565,015	9,645,774	3,652,358	20,775,525	29,290,032	20,848,275	21,818,269	25,070,588	250,448,520	20,435,922	270,884,442

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2025-26

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	2,926	26,113	0	2,706,281	1,001,622	3,540,862	177,134	0	7,454,938	82,784	7,537,722
Academic	45,551,526	374,084	129,816	707,544	10,000	6,172	25,000	0	46,804,142	1,000	46,805,142
Supporting	2,431,446	89,149	151,948	2,276,927	1,379,102	1,208,841	4,305,514	0	11,842,927	958,254	12,801,181
Students	546,935	44,824	29,960	109,122	283,667	101,824	16,001	0	1,132,333	705,255	1,837,588
Professional	3,396,251	528,593	289,086	9,445,634	11,582,031	7,419,034	1,612,641	0	34,273,270	1,384,903	35,658,173
Total Salaries	51,929,084	1,062,763	600,810	15,245,508	14,256,422	12,276,733	6,136,290	0	101,507,610	3,132,196	104,639,806
Employee Benefits											
FICA	3,132,736	169,746	69,499	900,235	894,162	767,616	477,292	0	6,411,286	149,024	6,560,310
Retirement	6,265,472	339,492	138,998	1,800,471	1,788,324	1,535,231	954,583	0	12,822,571	298,047	13,120,618
Insurance	8,615,024	466,801	191,122	2,475,647	2,458,946	2,110,943	1,312,552	0	17,631,035	409,815	18,040,850
Unemployment Compensation	195,796	10,609	4,344	56,265	55,885	47,976	29,831	0	400,706	9,314	410,020
Other	1,370,572	74,264	30,406	393,853	391,196	335,832	208,815	0	2,804,938	65,198	2,870,136
Total Benefits	19,579,600	1,060,912	434,369	5,626,471	5,588,513	4,797,598	2,983,073	0	40,070,536	931,398	41,001,934
Total Personal Serv.	71,508,684	2,123,675	1,035,179	20,871,979	19,844,935	17,074,331	9,119,363	0	141,578,146	4,063,594	145,641,740
Other											
Travel	140,573	46,620	751	180,781	1,697,408	105,338	7,910	0	2,179,381	20,010	2,199,391
Operating Expense Budget	7,913,286	2,209,219	148,427	5,906,105	4,276,121	4,926,920	7,366,525	0	32,746,603	3,607,288	36,353,891
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	9,430,336	0	9,446,836	53,000	9,499,836
Dept Revenue & Service Charges	6,246,429	423,711	1,097,992	-9,074,563	864,623	-1,057,209	-3,447,119	0	-4,946,136	3,499,026	-1,447,110
Scholarships	383,880	0	0	0	173,400	0	0	25,082,098	25,639,378	0	25,639,378
Total Other	14,795,668	2,679,550	1,247,170	-2,922,677	7,011,552	3,976,549	13,382,652	25,082,098	65,252,562	7,180,068	72,432,630
Total E & G	86,304,352	4,803,225	2,282,349	17,949,302	26,856,487	21,050,880	22,502,015	25,082,098	206,830,708	11,243,662	218,074,370
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,926,248	10,756,705	24,682,953
Grand Total	86,304,352	4,803,225	2,282,349	17,949,302	26,856,487	21,050,880	22,502,015	25,082,098	220,756,956	22,000,367	242,757,323

Tennessee Tech University
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	87,141,386	91,958,569	95,126,819	95,126,819
Out-Of-State Tuition	4,362,446	3,977,500	4,096,750	4,096,750
Debt Service Fees	2,512,007	2,218,000	2,571,000	2,571,000
General Access				
Student Mental Health Wellness Fee	82,772	83,747	86,747	86,747
Student Mental Health Well - Summer	2,497	0	0	0
Student Mental Health Fee - Online	14,078	11,750	12,500	12,500
Technology Access Fee	2,575,104	2,492,462	2,591,462	2,591,462
Facilities Fee	1,360,359	1,969,038	2,047,538	2,047,538
Total Mandatory Fees	98,050,649	102,711,066	106,532,816	106,532,816
Non-Mandatory Fees				
CEU Student Fees	645	48,000	48,000	48,000
Application Fees	183,095	129,250	129,250	129,250
Late Registration Fees	23,900	8,600	12,600	12,600
Institution On-Line Course Fee	4,386,776	4,464,641	4,761,391	4,761,391
RODP Fee	212,368	146,950	151,950	151,950
Specialized Academic Course Fee				
SACFee Business Regr Term	0	4,750	4,750	4,750
SACFee Nursing Regr Term	12,975	132,500	22,050	22,050
SACFee Nursing Summ Term	8,094	0	0	0
SACF-Music & Art	140	0	0	0
SAF Undergrad Reg Term	3,894,436	4,911,559	5,086,559	5,086,559
SAF Undergrad Summer Term	218,445	0	0	0
SAF Grad Reg Term	416,746	0	0	0
SAF Grad Summer Term	94,321	0	0	0
Music Private Lesson Fees	102,500	98,750	103,512	98,750
Craft Ctr Studio Fees Regr Term	87	0	0	0
Craft Ctr Workshop Fees	54,687	50,000	50,000	50,000
Credit By Examination	1,680	2,000	2,000	2,000
Return Check Fines	7,230	5,000	5,250	5,250
Laboratory Breakage	205	2,800	2,800	2,800
Library Fines	23,590	10,000	0	0
LRC Library Fines	836	750	3,000	3,000
Transcription Fees	3,441	0	0	0
Eagle Card Replacement Fees	9,315	6,750	7,500	7,500
Recital Fees	825	550	925	550
ESL Non-Credit Course	82,610	11,694	54,694	0
Workshop Meals-Catering	840	0	0	0
Golf Fees	10,950	7,650	11,400	11,400

Tennessee Tech University
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Nursing Graduate Fee Regular Term	32,438	51,750	55,000	55,000
Nursing Graduate Fee Summer Term	20,234	0	0	0
Sales Tax Transmitted	-845	0	0	0
Total Non-Mandatory Fees	9,802,564	10,093,944	10,512,631	10,452,800
Total Tuition & Fees	107,853,213	112,805,010	117,045,447	116,985,616
State Appropriations	85,861,538	88,164,900	88,164,900	89,295,300
Federal Grants and Contracts	2,917,707	2,069,670	2,069,670	2,519,670
State Grants & Contracts	409,847	149,400	149,400	319,400
Local Grants & Contracts	11,137	200	200	200
Private Grants & Contracts	108,989	42,000	42,000	42,000
Private Gifts	25,013	0	0	0
Sales & Services of Educ. Activities				
Child Care Centers - Educational	700,304	593,509	593,509	593,509
Band Camps	0	0	8,950	0
Livestock Dairy Beef Cattle	332,241	338,900	338,900	338,900
Livestock Dairy Sheep	28,690	6,900	6,900	6,900
Livestock Dairy Hogs	39,336	13,870	13,870	13,870
Dramatics	6,253	2,420	6,711	2,420
Choral Concert Clinic Taxable Sales	2,416	0	2,200	0
Sales Svcs Edu Depts Taxable	2,690	5,580	5,580	5,580
Sales Svcs Edu Depts Nontaxable	8,070	1,915	9,865	1,915
Sales Tax Transmitted	-1,010	0	0	0
Workshop Fees	145,444	500	500	575
Dairy Cattle	0	430	430	430
Showing Fitting Services	0	5,240	5,240	5,240
Bull Development Center	0	6,000	6,000	6,000
Vegetables and Garden Products	10,072	84,000	84,000	84,000
Bull Sales	153,268	50,000	50,000	50,000
Plant Sales	0	2,220	2,220	2,220
Instructional Equipment Rental	0	2,000	0	0
Examination and Testing Fees	8,590	8,500	8,500	8,500
ACT GED Testing	0	70	70	70
Certified Teacher Test/Praxis	13,125	40,000	40,000	40,000
Lab Manuals	26,631	31,231	31,231	31,231
CLEP Testing Fees	1,375	0	0	0
Sales & Services Edu Bad Debt Contra	-110	0	0	0
Honey	825	0	0	0
Total Sales & Services of Educ. Activities	1,478,210	1,193,285	1,214,676	1,191,360

Tennessee Tech University
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Sales & Services of Other Activities				
Athletics	6,864,682	6,872,590	7,192,142	6,518,090
Sales and Service Other Act Taxable	28,763	70,000	61,142	55,940
Sales and Serv Other Act Nontaxable	271,672	194,500	203,050	196,500
Sales & Serv Oth Sales Tax Transmit	-4,273	-4,230	-4,230	-4,230
Parking Permits-Staff	369,933	377,250	384,250	384,250
Parking Permits-Student	1,399,016	1,396,250	1,381,250	1,381,250
Facilities Rental	186,039	95,440	95,440	95,440
Agric Pavilion Concessions Taxable	0	14,010	14,010	14,010
Agric Pavilion Student Resid Rent	5,700	6,980	6,980	6,980
Salvage Income	37,488	40,000	166,830	40,000
Royalties Patents Copyrights	15	0	0	0
Commissions on Other Sources	0	37,500	0	0
PSC Metals Salvage	9,705	1,129	2,337	0
Photo Services Sales Taxable	1,086	6,000	6,000	6,000
Photo Services Sales Nontaxable	20,044	0	3,725	0
International Student Reg Fee	75,700	35,000	35,000	35,000
Intrastate Long Distance (9.75%)	9,554	21,000	21,000	21,000
Interstate Long Distance (8.50%)	157	0	0	0
Long Distance Nontaxable	1,404	0	0	0
Printing Services Taxable	26,725	40,970	40,970	40,970
Printing Services Nontaxable	106,044	50,000	72,000	50,000
Cable TV Taxable	503	600	600	600
Recycling Salvage	11,376	0	0	0
Clinics	0	0	0	2,475
Career Services	221,655	81,265	191,346	150,000
Pharmacy	40,927	63,800	63,800	63,800
Infirmary Lab	30,106	27,000	27,000	27,000
Health Services Faculty Staff	3,260	0	2,200	0
Student Orientation SOAR Reg Fees	75,180	50,000	50,000	50,000
Student Orientation SOAR Hours Taxb	24,960	15,000	15,000	15,000
Career College Fair	4,950	5,880	5,880	5,880
Replacement Diplomas	0	250	250	250
Advertising	7,473	6,780	6,780	6,780
Yearbook Sales Taxable	235	500	500	500
Yearbook Sales Nontaxable	-1	0	0	0
Copies Taxable	1,176	5,535	5,535	5,535
Salvage of Fixed Assets	3,554	0	0	0
Total Sales & Services of Other Activities	9,834,808	9,510,999	10,050,787	9,169,020
Other Sources				
Traffic Fines	138,530	150,000	177,750	177,750
Over and Short General Nontaxable	9	0	0	0

Tennessee Tech University
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Miscellaneous Income Nontaxable	161,022	30,000	30,000	30,000
Other Misc Income	25	0	0	0
Equipment Rental	18,000	0	0	0
Expired Grants	186,147	88,820	88,820	0
Property Management Income	37,707	0	34,486	0
Equipment Loss and Damage	4,500	0	0	0
Other Operating Rev Bad Debt Contra	-1	0	0	0
Other Nonoperating Bad Debt Contra	-1,700	0	0	0
Wellness Incentive Revenue	52,445	0	0	0
Interest Income	11,009,552	1,035,000	1,035,000	1,035,000
Investment Expense	-370	0	0	0
Unrealized Gains and Losses	-270	1,000	1,000	1,000
Total Other Sources	11,605,596	1,304,820	1,367,056	1,243,750
Total Educational & General	220,106,058	215,240,284	220,104,136	220,766,316
Auxiliary Enterprises Revenues				
Book & University Store	354,439	459,639	459,639	459,639
Food Services	3,902,080	2,949,731	2,899,731	2,899,731
Housing	16,071,597	15,412,662	16,830,849	16,830,849
Wellness Facility	1,757,215	1,582,955	1,579,705	1,579,705
Other Auxiliaries	220,011	270,000	270,000	270,000
Total Auxiliary Revenues	22,305,342	20,674,987	22,039,924	22,039,924
Total Revenues	242,411,400	235,915,271	242,144,060	242,806,240

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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	57,829	58,828	56,548	58,928
Employee Benefits	25,976	30,055	30,055	30,055
Operating Expenses	1,311	1,500	1,500	1,500
Total - Center for Career Dev - COOP (121801):	<u>85,116</u>	<u>90,383</u>	<u>88,103</u>	<u>90,483</u>
Honors College (121900)				
Salaries - Academic	34,250	36,500	30,760	33,760
Salaries - Supporting	32,552	34,933	38,701	37,700
Salaries - Students	4,780	3,780	27,363	3,780
Salaries - Professional	134,189	137,488	95,226	137,804
Employee Benefits	59,201	60,918	60,918	60,918
Travel	0	0	1,300	0
Operating Expenses	6,311	6,604	12,770	6,604
Total - Honors College (121900):	<u>271,283</u>	<u>280,223</u>	<u>267,038</u>	<u>280,566</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Federal College Work Study Program (122001)				
Salaries - Students	38,913	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>38,913</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)				
Salaries - Supporting	42,732	44,904	44,904	44,904
Employee Benefits	29,788	32,150	32,150	32,150
Operating Expenses	10,944	11,460	11,460	11,460
Total - Military Science (125600):	<u>83,464</u>	<u>88,514</u>	<u>88,514</u>	<u>88,514</u>
Arts and Sci Grad Assist (130001)				
Employee Benefits	84,790	86,660	86,724	86,660
Total - Arts and Sci Grad Assist (130001):	<u>84,790</u>	<u>86,660</u>	<u>86,724</u>	<u>86,660</u>
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	11,800	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
Collapsed SACF Arts & Sciences (130017)				
Employee Benefits	137,200	130,221	130,221	127,076
Operating Expenses	14,582	58,121	56,286	54,076
Total - Collapsed SACF Arts & Sciences (130017):	<u>151,782</u>	<u>188,342</u>	<u>186,507</u>	<u>181,152</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Summer School Col of Arts & Science (130028)				
Salaries - Academic	557,010	393,130	393,130	393,130
Employee Benefits	109,000	126,503	126,503	126,503
Operating Expenses	0	97,796	155,519	97,796
Total - Summer School Col of Arts & Science (130028):	666,010	617,429	675,152	617,429
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	104,318	121,441	118,908	121,441
Employee Benefits	18,353	18,000	18,000	18,000
Operating Expenses	5,054	0	2,533	0
Total - TN eCampus Col of Arts & Science (130031):	127,725	139,441	139,441	139,441
LSP-Dean Arts & Sci (130034)				
Salaries - Supporting	27,167	0	0	0
Employee Benefits	2,078	0	0	0
Operating Expenses	0	12,250	173,462	0
Total - LSP-Dean Arts & Sci (130034):	29,245	12,250	173,462	0
OA FEE-Dean Arts & Sci (130035)				
Salaries - Academic	443,461	230,621	494,846	290,621
Salaries - Professional	53,750	55,496	55,496	55,496
Employee Benefits	216,037	97,705	238,728	122,905
Operating Expenses	112,762	1,446,784	1,002,850	450,029
Total - OA FEE-Dean Arts & Sci (130035):	826,010	1,830,606	1,791,920	919,051

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biology (131000)				
Salaries - Academic	1,505,889	1,550,840	1,351,051	1,595,127
Salaries - Supporting	61,131	74,992	74,992	75,561
Salaries - Students	1,256	0	0	0
Salaries - Professional	149,507	155,588	155,888	156,140
Employee Benefits	709,242	709,256	656,612	678,564
Travel	166	0	0	0
Operating Expenses	35,791	33,615	33,615	33,150
Department Revenues	-80	0	0	0
Total - Biology (131000):	<u>2,462,902</u>	<u>2,524,291</u>	<u>2,272,158</u>	<u>2,538,542</u>
Biology Lab Fees (131001)				
Operating Expenses	0	15	0	0
Total - Biology Lab Fees (131001):	<u>0</u>	<u>15</u>	<u>0</u>	<u>0</u>
Biology Lab Manuals (131008)				
Operating Expenses	200	18,547	18,547	1,915
Total - Biology Lab Manuals (131008):	<u>200</u>	<u>18,547</u>	<u>18,547</u>	<u>1,915</u>
Collapsed SACF Biology (131025)				
Salaries - Supporting	2,472	0	0	0
Salaries - Students	91,911	83,900	83,900	83,900
Employee Benefits	260	360	360	360
Total - Collapsed SACF Biology (131025):	<u>94,643</u>	<u>84,260</u>	<u>84,260</u>	<u>84,260</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Collapsed SACF Biology Lab Expenses (131026)				
Travel	2,540	9,249	9,699	9,249
Operating Expenses	63,591	85,220	76,057	74,775
Total - Collapsed SACF Biology Lab Expenses (131026):	66,131	94,469	85,756	84,024
Collapsed SACF Biology Equip Maint (131027)				
Operating Expenses	30,875	22,843	33,288	21,839
Total - Collapsed SACF Biology Equip Maint (131027):	30,875	22,843	33,288	21,839
Chemistry (131500)				
Salaries - Academic	1,599,253	1,627,748	1,681,713	1,627,948
Salaries - Supporting	98,675	111,918	104,169	112,210
Salaries - Professional	55,511	55,985	55,985	56,140
Employee Benefits	660,519	660,820	630,820	630,820
Travel	5,834	2,000	2,000	2,000
Operating Expenses	31,886	34,389	34,389	34,389
Department Revenues	-90	0	0	0
Total - Chemistry (131500):	2,451,588	2,492,860	2,509,076	2,463,507
Chemistry Lab Fees (131502)				
Operating Expenses	406	2,854	2,854	2,800
Total - Chemistry Lab Fees (131502):	406	2,854	2,854	2,800

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Preprofessional Health Services (131503)				
Salaries - Supporting	29,171	36,351	36,451	36,920
Employee Benefits	13,395	13,684	14,684	14,684
Travel	300	500	0	500
Operating Expenses	1,015	860	1,360	860
Total - Preprofessional Health Services (131503):	43,881	51,395	52,495	52,964
Environmental Science PHD (131504)				
Salaries - Academic	13,367	49,271	49,271	57,171
Salaries - Students	7,531	34,470	31,063	37,900
Salaries - Professional	7,000	450	450	14,030
Employee Benefits	849	1,063	1,063	1,063
Travel	3,720	3,700	3,700	3,700
Operating Expenses	14,845	5,660	5,660	5,660
Total - Environmental Science PHD (131504):	47,312	94,614	91,207	119,524
Collapsed SACF Chemistry (131521)				
Salaries - Academic	177,625	180,000	180,000	180,000
Salaries - Supporting	306	0	593	0
Salaries - Students	29,106	31,524	30,931	30,565
Employee Benefits	189	1,000	1,000	1,000
Operating Expenses	14,782	0	1,835	0
Total - Collapsed SACF Chemistry (131521):	222,008	212,524	214,359	211,565

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Collapsed SACF Chemistry Lab Expens (131522) Operating Expenses	40,955	48,436	48,436	48,259
Total - Collapsed SACF Chemistry Lab Expens (131522):	<u>40,955</u>	<u>48,436</u>	<u>48,436</u>	<u>48,259</u>
Collapsed SACF Chem Equip Maint (131523) Operating Expenses	412,496	0	0	98,389
Total - Collapsed SACF Chem Equip Maint (131523):	<u>412,496</u>	<u>0</u>	<u>0</u>	<u>98,389</u>
Collapsed SACF Chemistry Cryogens (131524) Operating Expenses	66,495	65,000	65,000	27,662
Total - Collapsed SACF Chemistry Cryogens (131524):	<u>66,495</u>	<u>65,000</u>	<u>65,000</u>	<u>27,662</u>
Chem Equip Maint Contract&Cryogens (131527) Operating Expenses	0	411,051	411,051	350,000
Total - Chem Equip Maint Contract&Cryogens (131527):	<u>0</u>	<u>411,051</u>	<u>411,051</u>	<u>350,000</u>
Computer Science (132000) Salaries - Academic	1,780,572	2,299,297	2,059,645	2,281,399
Salaries - Supporting	31,828	36,723	37,598	38,420
Salaries - Students	28,313	9,998	9,998	0
Salaries - Professional	86,596	51,721	194,771	51,060
Employee Benefits	640,084	631,642	572,049	581,930
Travel	37,889	906	16,039	0
Operating Expenses	266,350	16,610	134,188	11,514
Capital Outlay	580	0	0	0
Total - Computer Science (132000):	<u>2,872,212</u>	<u>3,046,897</u>	<u>3,024,288</u>	<u>2,964,323</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Computer Science Grad Assist (132001)				
Employee Benefits	0	21,915	73,337	0
Total - Computer Science Grad Assist (132001):	<u>0</u>	<u>21,915</u>	<u>73,337</u>	<u>0</u>
Earth Sciences (132500)				
Salaries - Academic	602,199	625,258	641,108	614,258
Salaries - Supporting	30,511	39,294	39,294	39,682
Salaries - Professional	50,780	51,869	51,869	51,869
Employee Benefits	259,512	259,738	249,738	249,738
Operating Expenses	13,879	14,625	12,866	14,625
Total - Earth Sciences (132500):	<u>956,881</u>	<u>990,784</u>	<u>994,875</u>	<u>970,172</u>
Collapsed SACF Earth Sciences (132520)				
Salaries - Students	9,455	5,714	11,714	5,214
Total - Collapsed SACF Earth Sciences (132520):	<u>9,455</u>	<u>5,714</u>	<u>11,714</u>	<u>5,214</u>
Collapsed SACF Earth Sci Lab Exp (132521)				
Travel	12,934	2,460	2,460	2,460
Operating Expenses	3,306	7,084	8,843	7,084
Total - Collapsed SACF Earth Sci Lab Exp (132521):	<u>16,240</u>	<u>9,544</u>	<u>11,303</u>	<u>9,544</u>
Collapsed SACF Earth Sci Equip Main (132522)				
Operating Expenses	20,980	31,806	25,806	31,806
Total - Collapsed SACF Earth Sci Equip Main (132522):	<u>20,980</u>	<u>31,806</u>	<u>25,806</u>	<u>31,806</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
English (133000)				
Salaries - Academic	1,949,290	2,016,102	1,894,214	1,973,171
Salaries - Supporting	64,953	78,004	78,604	79,105
Salaries - Students	0	300	300	300
Employee Benefits	674,469	675,193	645,193	645,193
Travel	291	0	900	0
Operating Expenses	23,721	31,900	34,145	27,400
Total - English (133000):	<u>2,712,724</u>	<u>2,801,499</u>	<u>2,653,356</u>	<u>2,725,169</u>
Speech (133001)				
Travel	6,682	20,000	17,600	20,000
Operating Expenses	0	0	1,000	0
Total - Speech (133001):	<u>6,682</u>	<u>20,000</u>	<u>18,600</u>	<u>20,000</u>
Communication (133003)				
Salaries - Administrative	498	0	0	0
Salaries - Academic	695,555	726,881	725,075	726,881
Salaries - Supporting	37,174	38,943	39,043	39,043
Salaries - Professional	3,413	0	5,057	0
Employee Benefits	260,680	261,373	251,373	251,373
Travel	1,163	2,500	3,900	2,500
Operating Expenses	39,551	12,942	21,786	12,825
Total - Communication (133003):	<u>1,038,034</u>	<u>1,042,639</u>	<u>1,046,234</u>	<u>1,032,622</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Theatre (133004)				
Salaries - Academic	52,850	20,000	20,000	20,000
Salaries - Supporting	17,712	20,000	19,942	20,000
Salaries - Students	65	0	0	0
Employee Benefits	6,115	1,530	1,530	1,530
Operating Expenses	6,200	13,420	22,769	22,420
Total - Theatre (133004):	82,942	54,950	64,241	63,950
Upper Cumberland Writing Project (133007)				
Operating Expenses	0	76	0	0
Total - Upper Cumberland Writing Project (133007):	0	76	0	0
Foreign Languages (133500)				
Salaries - Academic	558,476	578,763	579,683	579,718
Salaries - Supporting	28,761	41,333	41,333	41,760
Salaries - Students	1,702	5,220	5,220	5,220
Employee Benefits	224,583	224,936	214,936	214,936
Travel	0	500	2,500	0
Operating Expenses	11,808	24,467	22,467	9,750
Total - Foreign Languages (133500):	825,330	875,219	866,139	851,384
History (134000)				
Salaries - Academic	732,947	852,010	851,090	886,181
Salaries - Supporting	37,364	39,495	39,595	39,595
Employee Benefits	267,513	268,270	278,270	278,270
Operating Expenses	11,426	11,515	11,515	11,515
Total - History (134000):	1,049,250	1,171,290	1,180,470	1,215,561

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mathematics (134500)				
Salaries - Academic	1,887,395	1,981,692	1,938,292	2,006,934
Salaries - Supporting	54,302	71,653	71,653	72,334
Salaries - Students	7,813	20,000	20,000	20,000
Employee Benefits	770,260	770,382	740,382	740,382
Travel	3,603	0	2,400	0
Operating Expenses	18,784	23,400	21,000	23,400
Total - Mathematics (134500):	<u>2,742,157</u>	<u>2,867,127</u>	<u>2,793,727</u>	<u>2,863,050</u>
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	915,066	693,035	693,035	713,476
Salaries - Supporting	99,490	101,334	101,334	101,636
Employee Benefits	247,417	241,675	258,675	264,666
Travel	0	0	3,155	0
Operating Expenses	10,091	11,700	11,700	11,700
Total - Physics (135000):	<u>1,272,064</u>	<u>1,047,744</u>	<u>1,067,899</u>	<u>1,091,478</u>
Physics Lab Fees (135001)				
Operating Expenses	6,474	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	<u>6,474</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Collapsed SACF Physics (135020)				
Salaries - Supporting	2,720	0	0	0
Salaries - Students	11,565	25,342	25,342	20,000
Employee Benefits	217	220	220	220
Total - Collapsed SACF Physics (135020):	14,502	25,562	25,562	20,220
Sociology and Political Science (135500)				
Salaries - Academic	1,020,027	1,078,040	1,061,431	1,141,233
Salaries - Supporting	26,394	43,210	43,210	44,213
Employee Benefits	417,196	418,140	388,140	388,140
Travel	2,777	0	2,034	0
Operating Expenses	13,604	15,600	13,566	15,600
Total - Sociology and Political Science (135500):	1,479,998	1,554,990	1,508,381	1,589,186
General Curriculum Student Success (136000)				
Salaries - Supporting	23,272	39,335	39,335	39,799
Salaries - Students	690	1,300	1,300	1,300
Salaries - Professional	73,221	74,368	74,468	74,520
Employee Benefits	24,300	28,471	28,471	28,471
Operating Expenses	4,039	3,050	3,050	3,050
Total - General Curriculum Student Success (136000):	125,522	146,524	146,624	147,140
Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	7,896	10,895	11,286	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	7,896	10,895	11,286	10,895

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SAF Engineering (137015)				
Salaries - Academic	499,629	657,387	605,898	642,987
Salaries - Supporting	39,250	40,880	48,349	44,700
Salaries - Students	50,871	43,000	43,000	43,000
Salaries - Professional	215,058	225,886	217,325	244,404
Employee Benefits	285,017	246,768	246,768	246,768
Travel	26,787	20,000	20,000	20,000
Operating Expenses	92,764	816,093	497,584	1,421,600
Capital Outlay	16,114	6,000	6,000	6,000
Total - SAF Engineering (137015):	<u>1,225,490</u>	<u>2,056,014</u>	<u>1,684,924</u>	<u>2,669,459</u>
SAF Engr Student Success (137018)				
Salaries - Supporting	24,202	35,000	42,976	43,700
Salaries - Students	18,953	10,000	16,813	0
Salaries - Professional	144,864	150,071	149,261	150,945
Employee Benefits	72,318	41,293	79,193	61,293
Operating Expenses	4,228	8,818	8,810	31
Total - SAF Engr Student Success (137018):	<u>264,565</u>	<u>245,182</u>	<u>297,053</u>	<u>255,969</u>
Engineering MOE Funding (137020)				
Salaries - Academic	337,969	342,278	342,278	342,278
Employee Benefits	122,604	123,000	123,000	123,000
Total - Engineering MOE Funding (137020):	<u>460,573</u>	<u>465,278</u>	<u>465,278</u>	<u>465,278</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College of Engr Grad Asst (137023) Employee Benefits	10,470	4,383	8,766	0
Total - College of Engr Grad Asst (137023):	<u>10,470</u>	<u>4,383</u>	<u>8,766</u>	<u>0</u>
SAF Dean of Engineering (137025) Employee Benefits	12,711	6,228	12,456	0
Total - SAF Dean of Engineering (137025):	<u>12,711</u>	<u>6,228</u>	<u>12,456</u>	<u>0</u>
Summer School Col of Engineering (137028) Salaries - Academic	420,391	227,737	227,737	227,737
Employee Benefits	82,087	100,111	100,111	100,111
Operating Expenses	0	0	102,680	0
Total - Summer School Col of Engineering (137028):	<u>502,478</u>	<u>327,848</u>	<u>430,528</u>	<u>327,848</u>
Desig Grad Stud Assist-Engineering (137032) Salaries - Professional	189,652	0	0	0
Employee Benefits	72,231	307,090	272,537	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>261,883</u>	<u>307,090</u>	<u>272,537</u>	<u>307,090</u>
College of Engr State Approp (137035) Operating Expenses	0	3,307,744	1,882,571	341,523
Total - College of Engr State Approp (137035):	<u>0</u>	<u>3,307,744</u>	<u>1,882,571</u>	<u>341,523</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
LSP-Dean Engineering (137036)				
Operating Expenses	0	207,055	392,169	0
Total - LSP-Dean Engineering (137036):	0	207,055	392,169	0
A0 FEE-Dean Engineering (137037)				
Salaries - Professional	44,248	53,574	53,574	53,574
Employee Benefits	16,815	9,000	36,500	36,500
Operating Expenses	0	249,978	212,078	56,954
Total - A0 FEE-Dean Engineering (137037):	61,063	312,552	302,152	147,028
General & Basic Engineering (137200)				
Salaries - Academic	545,500	548,204	548,204	547,842
Salaries - Supporting	29,330	37,497	36,097	36,520
Employee Benefits	179,061	176,903	171,903	174,881
Travel	6,641	0	1,143	0
Operating Expenses	63,524	10,883	13,434	10,883
Total - General & Basic Engineering (137200):	824,056	773,487	770,781	770,126
Basic Engr Lab Fees (137203)				
Operating Expenses	590	590	590	590
Total - Basic Engr Lab Fees (137203):	590	590	590	590

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Joint BSE with ETSU (137214)				
Salaries - Administrative	0	600	600	0
Salaries - Academic	26,424	18,205	29,009	0
Salaries - Professional	600	0	0	0
Employee Benefits	16,200	5,000	9,852	0
Travel	1,084	600	834	0
Operating Expenses	0	104,308	90,168	83,269
Total - Joint BSE with ETSU (137214):	44,308	128,713	130,463	83,269
SAF Basic Engineering (137220)				
Salaries - Academic	27,600	19,200	23,200	0
Salaries - Supporting	1,963	1,600	3,100	0
Salaries - Students	5,454	1,000	3,000	0
Employee Benefits	22,035	12,000	19,600	0
Travel	1,610	0	0	0
Operating Expenses	1,565	26,903	59,248	0
Total - SAF Basic Engineering (137220):	60,227	60,703	108,148	0
Chemical Engineering (137400)				
Salaries - Academic	400,554	649,758	572,377	605,179
Salaries - Supporting	67,559	75,044	77,743	75,562
Salaries - Students	3,228	2,763	2,763	0
Salaries - Professional	16,560	1,800	1,800	0
Employee Benefits	186,214	186,309	196,009	196,009
Travel	1,745	0	0	0
Operating Expenses	12,768	16,916	58,084	13,212
Capital Outlay	0	0	244,291	0
Total - Chemical Engineering (137400):	688,628	932,590	1,153,067	889,962

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chemical Engr Grad Assistant (137401)				
Employee Benefits	4,194	0	0	0
Total - Chemical Engr Grad Assistant (137401):	4,194	0	0	0
Chemical Engr Lab Fees (137402)				
Operating Expenses	8,486	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	8,486	5,800	5,800	5,800
Chem Engr Chall Grad Assit (137408)				
Salaries - Students	1,668	250	250	0
Salaries - Professional	6,000	3,600	10,644	0
Employee Benefits	7,068	11,520	4,476	370
Total - Chem Engr Chall Grad Assit (137408):	14,736	15,370	15,370	370
SAF Chem Engr (137410)				
Salaries - Academic	39,750	12,000	48,175	0
Salaries - Students	1,099	500	1,500	0
Employee Benefits	26,256	13,149	25,572	0
Operating Expenses	2,000	32,732	5,578	0
Total - SAF Chem Engr (137410):	69,105	58,381	80,825	0
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,440,223	1,685,016	1,494,854	1,684,758
Salaries - Supporting	67,299	73,918	70,490	74,040
Salaries - Students	254	500	0	0
Employee Benefits	517,318	517,790	447,602	507,790
Travel	8,029	4,000	10,527	0
Operating Expenses	64,286	26,326	29,862	17,677
Capital Outlay	13,029	0	0	0
Total - Civil and Environmental Engineering (137600):	2,110,438	2,307,550	2,053,335	2,284,265

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Civil and Envir Lab Fees (137602)				
Operating Expenses	4,000	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
SAF Civil & Environmental (137610)				
Salaries - Academic	71,187	34,000	64,800	0
Salaries - Students	12,289	2,000	6,000	0
Employee Benefits	46,738	24,000	44,200	0
Travel	2,895	0	19	0
Operating Expenses	42,309	57,706	59,325	0
Total - SAF Civil & Environmental (137610):	<u>175,418</u>	<u>117,706</u>	<u>174,344</u>	<u>0</u>
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,367,313	1,444,546	1,324,845	1,471,515
Salaries - Supporting	67,329	73,451	72,126	73,681
Salaries - Students	1,788	120	120	0
Salaries - Professional	21,600	5,400	19,400	3,600
Employee Benefits	487,378	484,611	454,221	465,791
Travel	14,168	0	3,000	0
Operating Expenses	70,210	23,662	52,883	18,344
Capital Outlay	16,400	0	0	0
Total - Elect and Comptr Engr Office (137800):	<u>2,046,186</u>	<u>2,031,790</u>	<u>1,926,595</u>	<u>2,032,931</u>
Elect and Comp Engr Grad Assist (137801)				
Employee Benefits	8,388	8,548	14,776	480
Total - Elect and Comp Engr Grad Assist (137801):	<u>8,388</u>	<u>8,548</u>	<u>14,776</u>	<u>480</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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	25,600	12,000	72,600	0
Salaries - Students	33,604	1,500	33,520	0
Employee Benefits	64,938	40,000	73,106	0
Operating Expenses	0	67,546	10,842	0
Capital Outlay	4,576	0	0	0
Total - SAF Elect & Comp Engr (137810):	<u>128,718</u>	<u>121,046</u>	<u>190,068</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	406,312	547,650	454,025	551,686
Salaries - Supporting	40,536	42,368	42,368	42,368
Salaries - Students	2,999	0	0	0
Salaries - Professional	0	400	400	400
Employee Benefits	170,562	170,625	170,625	172,074
Travel	2,524	0	0	0
Operating Expenses	22,563	12,446	24,374	10,530
Capital Outlay	36,851	0	0	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>682,347</u>	<u>773,489</u>	<u>691,792</u>	<u>777,058</u>
Manuf and EnginrgTech Grad Assist (138201)				
Employee Benefits	0	0	4,383	0
Total - Manuf and EnginrgTech Grad Assist (138201):	<u>0</u>	<u>0</u>	<u>4,383</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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>
SAF Manufacturing Engr Tech (138210)				
Salaries - Academic	53,000	9,000	37,890	0
Salaries - Students	7,210	115	6,215	0
Employee Benefits	22,235	4,686	8,286	0
Operating Expenses	6,282	50,099	30,068	0
Total - SAF Manufacturing Engr Tech (138210):	<u>88,727</u>	<u>63,900</u>	<u>82,459</u>	<u>0</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,609,899	1,887,928	1,682,456	1,952,820
Salaries - Supporting	62,612	73,767	73,967	74,541
Salaries - Students	1,349	0	0	0
Salaries - Professional	53,394	53,640	70,440	54,060
Employee Benefits	585,240	576,171	541,198	580,698
Travel	41,935	246	10,751	0
Operating Expenses	153,432	32,761	111,506	23,385
Capital Outlay	20,240	0	0	0
Total - Mechanical Engineering (138400):	<u>2,528,101</u>	<u>2,624,513</u>	<u>2,490,318</u>	<u>2,685,504</u>
Mech Engr Grad Assistant (138401)				
Employee Benefits	1,398	9,652	20,893	310
Total - Mech Engr Grad Assistant (138401):	<u>1,398</u>	<u>9,652</u>	<u>20,893</u>	<u>310</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mech Engr Lab Fees (138402)				
Operating Expenses	12,200	12,200	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
SAF Mechanical Engr (138410)				
Salaries - Academic	123,000	50,884	106,784	0
Salaries - Students	7,203	2,611	33,127	0
Employee Benefits	81,304	25,000	59,309	0
Travel	1,878	0	0	0
Operating Expenses	6,910	99,718	28,812	0
Total - SAF Mechanical Engr (138410):	<u>220,295</u>	<u>178,213</u>	<u>228,032</u>	<u>0</u>
Nuclear Engineering - Crossville (138416)				
Salaries - Academic	0	258,259	207,494	258,259
Salaries - Supporting	9,263	55,575	55,575	55,575
Employee Benefits	4,896	100,000	79,765	100,000
Total - Nuclear Engineering - Crossville (138416):	<u>14,159</u>	<u>413,834</u>	<u>342,834</u>	<u>413,834</u>
Nuclear Engineering (138417)				
Salaries - Academic	0	0	450,000	450,000
Employee Benefits	0	0	193,500	193,500
Total - Nuclear Engineering (138417):	<u>0</u>	<u>0</u>	<u>643,500</u>	<u>643,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Summer School Col of Inter Studies (139328)				
Salaries - Academic	131,937	55,944	55,944	53,484
Employee Benefits	22,207	14,217	14,217	14,217
Operating Expenses	0	36,907	36,907	39,367
Total - Summer School Col of Inter Studies (139328):	154,144	107,068	107,068	107,068
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	26,787	56,677	56,677	56,677
Employee Benefits	3,411	5,000	5,000	5,000
Operating Expenses	2,471	0	0	0
Total - TN eCampus Col Interdisci Studies (139331):	32,669	61,677	61,677	61,677
LSP-Dean IDS (139332)				
Operating Expenses	0	6,678	29,827	0
Total - LSP-Dean IDS (139332):	0	6,678	29,827	0
OA Fee-Dean IDS (139333)				
Salaries - Academic	179,570	135,213	299,350	120,200
Salaries - Students	870	666	666	0
Salaries - Professional	12,000	20,000	20,000	0
Employee Benefits	90,042	46,655	116,655	46,655
Travel	14,424	13,820	33,820	0
Operating Expenses	12,913	716,099	437,592	248,526
Total - OA Fee-Dean IDS (139333):	309,819	932,453	908,083	415,381

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SAF Computer Science (139502)				
Salaries - Academic	264,401	68,600	184,501	0
Salaries - Supporting	5,846	0	0	0
Salaries - Students	62,876	1,956	58,518	0
Salaries - Professional	6,667	2,500	5,000	0
Employee Benefits	158,755	72,168	139,407	0
Operating Expenses	0	171,972	46,126	0
Total - SAF Computer Science (139502):	498,545	317,196	433,552	0
Summer School College of Business (140028)				
Salaries - Academic	373,279	205,105	205,105	205,105
Employee Benefits	69,527	54,522	54,522	54,522
Operating Expenses	0	185,412	192,376	185,412
Total - Summer School College of Business (140028):	442,806	445,039	452,003	445,039
SAF Business (140030)				
Operating Expenses	51,903	125,498	105,903	77,040
Total - SAF Business (140030):	51,903	125,498	105,903	77,040
TN eCampus College of Business (140031)				
Salaries - Academic	5,426	34,520	34,520	34,520
Employee Benefits	415	1,209	1,209	1,209
Total - TN eCampus College of Business (140031):	5,841	35,729	35,729	35,729

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
LSP-Dean Business (140036)				
Operating Expenses	0	0	74,408	0
Total - LSP-Dean Business (140036):	0	0	74,408	0
OA Fee-Dean Business (140037)				
Salaries - Academic	284,823	141,542	249,510	141,542
Employee Benefits	65,704	44,726	44,726	44,726
Operating Expenses	9,327	276,415	171,635	187,319
Total - OA Fee-Dean Business (140037):	359,854	462,683	465,871	373,587
Online Course Dev Business Admin (140110)				
Operating Expenses	10,596	13,409	82,044	13,409
Total - Online Course Dev Business Admin (140110):	10,596	13,409	82,044	13,409
Accounting (141500)				
Salaries - Academic	1,167,551	1,186,039	1,186,739	1,190,457
Salaries - Supporting	38,202	38,413	42,551	38,413
Salaries - Students	234	930	930	930
Employee Benefits	411,681	412,435	402,435	402,435
Total - Accounting (141500):	1,617,668	1,637,817	1,632,655	1,632,235
SAF Accounting (141510)				
Salaries - Academic	148,533	146,783	167,783	146,783
Salaries - Students	0	0	276	0
Employee Benefits	46,417	36,815	36,815	36,815
Operating Expenses	6,394	10,000	9,724	10,000
Total - SAF Accounting (141510):	201,344	193,598	214,598	193,598

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
MBA Studies (142000)				
Salaries - Academic	4,908	5,000	5,000	5,000
Salaries - Supporting	0	644	644	644
Salaries - Students	468	0	0	0
Salaries - Professional	90,519	84,087	93,187	84,187
Employee Benefits	32,623	33,277	33,477	33,477
Travel	0	0	357	0
Operating Expenses	325	8,874	127	8,874
Total - MBA Studies (142000):	128,843	131,882	132,792	132,182
MBA Bus Grad Assist (142004)				
Employee Benefits	63,694	47,424	83,587	47,424
Total - MBA Bus Grad Assist (142004):	63,694	47,424	83,587	47,424
SAF MBA Studies (142010)				
Operating Expenses	806	2,000	2,000	2,000
Total - SAF MBA Studies (142010):	806	2,000	2,000	2,000
Master of Accountancy (142200)				
Salaries - Academic	59,562	67,373	67,633	67,373
Employee Benefits	21,266	12,109	14,008	12,109
Operating Expenses	95	6,268	-141	2,018
Total - Master of Accountancy (142200):	80,923	85,750	81,500	81,500

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Economics Finance and Marketing (142500)				
Salaries - Academic	1,349,440	1,583,472	1,513,423	1,600,124
Salaries - Supporting	28,364	36,619	38,036	36,420
Salaries - Students	1,257	0	0	0
Employee Benefits	437,744	437,977	435,013	441,486
Operating Expenses	7	0	0	0
Total - Economics Finance and Marketing (142500):	<u>1,816,812</u>	<u>2,058,068</u>	<u>1,986,472</u>	<u>2,078,030</u>
SAF Econ Finance & Mktg (142510)				
Salaries - Academic	352,197	334,692	328,592	334,692
Employee Benefits	95,614	76,300	76,300	76,300
Operating Expenses	15,063	10,000	10,000	10,000
Total - SAF Econ Finance & Mktg (142510):	<u>462,874</u>	<u>420,992</u>	<u>414,892</u>	<u>420,992</u>
Basic Business (143000)				
Salaries - Academic	13,200	0	10,200	0
Salaries - Supporting	27,845	37,249	37,249	37,720
Salaries - Students	11,169	14,346	10,846	14,346
Salaries - Professional	175,644	192,710	187,316	201,112
Employee Benefits	86,001	92,668	89,928	96,209
Travel	5,967	0	9,797	0
Operating Expenses	-247	20,000	6,525	0
Total - Basic Business (143000):	<u>319,579</u>	<u>356,973</u>	<u>351,861</u>	<u>349,387</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SAF Basic Business (143010)				
Salaries - Academic	0	0	1,200	0
Salaries - Supporting	58,160	61,073	61,073	61,073
Salaries - Professional	0	560	0	560
Employee Benefits	8,175	10,555	14,482	10,555
Operating Expenses	7,889	2,000	2,000	2,000
Total - SAF Basic Business (143010):	74,224	74,188	78,755	74,188
Decision Sciences and Management (144000)				
Salaries - Academic	1,414,631	1,388,269	1,319,494	1,388,269
Salaries - Supporting	24,197	36,077	36,157	36,420
Salaries - Students	1,628	0	0	0
Employee Benefits	406,507	407,162	377,162	377,162
Operating Expenses	0	2,432	2,647	2,432
Total - Decision Sciences and Management (144000):	1,846,963	1,833,940	1,735,460	1,804,283
World Cultures (144003)				
Operating Expenses	0	950	150	950
Total - World Cultures (144003):	0	950	150	950
SAF Decision Sciences & Mgmt (144010)				
Salaries - Academic	288,031	331,046	388,554	331,046
Salaries - Students	0	0	870	0
Employee Benefits	67,890	49,386	49,506	49,386
Travel	84	0	0	0
Operating Expenses	12,611	10,000	9,130	10,000
Total - SAF Decision Sciences & Mgmt (144010):	368,616	390,432	448,060	390,432

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Fleetguard Cummins Computer Ctr (145000)				
Operating Expenses	568	3,420	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>568</u>	<u>3,420</u>	<u>3,420</u>	<u>3,420</u>
Governors Schools (148000)				
Salaries - Academic	11,153	5,500	14,026	5,500
Salaries - Supporting	449	4,000	0	4,000
Salaries - Students	6,686	0	4,000	0
Salaries - Professional	1,600	0	0	0
Employee Benefits	2,524	3,000	3,000	3,000
Travel	0	0	1,015	0
Operating Expenses	3,478	42,303	32,762	8,560
Total - Governors Schools (148000):	<u>25,890</u>	<u>54,803</u>	<u>54,803</u>	<u>21,060</u>
Education Grad Assistant (150001)				
Employee Benefits	300,037	275,740	323,228	275,740
Total - Education Grad Assistant (150001):	<u>300,037</u>	<u>275,740</u>	<u>323,228</u>	<u>275,740</u>
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	12,000	7,000	12,000	0
Employee Benefits	11,382	8,610	8,610	15,610
Total - Educ TIKI Grad Assistant (150002):	<u>23,382</u>	<u>15,610</u>	<u>20,610</u>	<u>15,610</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SAF Education Ready to Teach (150025)				
Salaries - Supporting	115,107	58,225	88,225	58,225
Salaries - Professional	58,005	124,944	124,944	124,944
Employee Benefits	34,952	58,000	58,000	58,000
Travel	19,026	1,577	9,577	1,577
Operating Expenses	3,105	96,628	49,378	87,378
Total - SAF Education Ready to Teach (150025):	<u>230,195</u>	<u>339,374</u>	<u>330,124</u>	<u>330,124</u>
Summer School Col of Education (150028)				
Salaries - Academic	567,638	494,976	546,578	408,849
Employee Benefits	125,006	174,705	174,705	155,681
Operating Expenses	0	0	0	105,151
Total - Summer School Col of Education (150028):	<u>692,644</u>	<u>669,681</u>	<u>721,283</u>	<u>669,681</u>
LSP-Dean Education (150033)				
Operating Expenses	0	95,745	135,579	0
Total - LSP-Dean Education (150033):	<u>0</u>	<u>95,745</u>	<u>135,579</u>	<u>0</u>
OA Fee-Dean Education (150034)				
Salaries - Academic	224,606	240,395	331,345	150,328
Salaries - Supporting	7,341	7,415	7,415	7,415
Salaries - Professional	81,935	29,223	29,223	30,637
Employee Benefits	116,433	94,072	94,072	82,862
Travel	69,196	18,606	80,322	0
Operating Expenses	306,942	706,182	516,501	423,813
Total - OA Fee-Dean Education (150034):	<u>806,453</u>	<u>1,095,893</u>	<u>1,058,878</u>	<u>695,055</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ETS Site (151300)				
Salaries - Administrative	349	0	1,419	0
Salaries - Professional	3,352	0	4,831	0
Employee Benefits	1,131	521	1,875	521
Operating Expenses	8,673	140,255	132,651	39,479
Total - ETS Site (151300):	<u>13,505</u>	<u>140,776</u>	<u>140,776</u>	<u>40,000</u>
Associate Dean Coll of Educ (151500)				
Salaries - Supporting	38,885	46,220	46,220	46,700
Salaries - Professional	245,397	263,277	263,107	263,777
Employee Benefits	113,942	114,724	120,724	120,724
Operating Expenses	764	1,283	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	<u>398,988</u>	<u>425,504</u>	<u>431,334</u>	<u>432,484</u>
Education PHD (151501)				
Salaries - Academic	0	3,200	0	3,200
Salaries - Professional	65,952	84,000	60,000	84,000
Employee Benefits	0	2,565	2,565	2,565
Operating Expenses	2,207	3,572	572	3,572
Total - Education PHD (151501):	<u>68,159</u>	<u>93,337</u>	<u>63,137</u>	<u>93,337</u>
Exceptional Learning Grad Asst (151502)				
Employee Benefits	70,244	88,640	71,090	88,640
Total - Exceptional Learning Grad Asst (151502):	<u>70,244</u>	<u>88,640</u>	<u>71,090</u>	<u>88,640</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Design Grad Stud Assist-Except Learn (151505)				
Salaries - Professional	57,325	72,000	72,000	72,000
Employee Benefits	58,344	80,530	80,530	80,530
Total - Design Grad Stud Assist-Except Learn (151505):	<u>115,669</u>	<u>152,530</u>	<u>152,530</u>	<u>152,530</u>
Counseling and Psychology (152000)				
Salaries - Academic	1,294,917	1,344,207	1,344,207	1,347,355
Salaries - Supporting	35,670	37,720	37,833	37,844
Salaries - Professional	12,129	12,050	12,050	12,050
Employee Benefits	466,822	467,500	457,500	457,500
Travel	30,649	42,092	42,092	92
Operating Expenses	7,432	6,664	6,664	48,664
Total - Counseling and Psychology (152000):	<u>1,847,619</u>	<u>1,910,233</u>	<u>1,900,346</u>	<u>1,903,505</u>
Counseling and Psychology TAs (152001)				
Salaries - Professional	33,751	36,000	36,000	36,000
Employee Benefits	39,978	46,665	46,665	46,665
Total - Counseling and Psychology TAs (152001):	<u>73,729</u>	<u>82,665</u>	<u>82,665</u>	<u>82,665</u>
Collapsed SACF Couns & Psych (152010)				
Employee Benefits	0	500	500	500
Total - Collapsed SACF Couns & Psych (152010):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Department of Teacher Education (152500)				
Salaries - Academic	167,574	181,234	181,234	170,234
Salaries - Supporting	29,867	36,210	36,210	36,720
Salaries - Professional	318,964	331,533	335,033	335,300
Employee Benefits	234,218	234,218	240,818	240,818
Travel	1,184	2,500	2,500	2,500
Operating Expenses	45,806	41,147	41,147	41,147
Total - Department of Teacher Education (152500):	<u>797,613</u>	<u>826,842</u>	<u>836,942</u>	<u>826,719</u>
Curriculum and Instr Office (153000)				
Salaries - Academic	2,148,361	2,302,337	2,193,513	2,318,378
Salaries - Supporting	80,738	99,652	99,652	100,333
Salaries - Students	6,457	6,000	9,000	6,000
Salaries - Professional	1,251	0	0	0
Employee Benefits	908,141	908,171	879,018	879,018
Travel	41,329	30,875	30,875	30,875
Operating Expenses	88,901	69,434	85,204	69,434
Capital Outlay	11,471	15,000	15,688	0
Total - Curriculum and Instr Office (153000):	<u>3,286,649</u>	<u>3,431,469</u>	<u>3,312,950</u>	<u>3,404,038</u>
Two Plus Two Tullahoma (153050)				
Salaries - Academic	67,039	67,789	67,789	67,789
Employee Benefits	23,669	27,624	27,624	27,624
Total - Two Plus Two Tullahoma (153050):	<u>90,708</u>	<u>95,413</u>	<u>95,413</u>	<u>95,413</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	175,999	178,319	178,319	178,319
Employee Benefits	92,912	92,988	92,988	92,988
Total - Two Plus Two Oak Ridge (153052):	<u>268,911</u>	<u>271,307</u>	<u>271,307</u>	<u>271,307</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	71,780	143,490	146,490	143,490
Employee Benefits	25,240	25,260	40,360	40,360
Total - Two Plus Two Pellissippi (153053):	<u>97,020</u>	<u>168,750</u>	<u>186,850</u>	<u>183,850</u>
Two Plus Two Chattanooga (153054)				
Salaries - Academic	107,100	114,480	114,480	114,480
Employee Benefits	54,909	54,992	54,992	54,992
Total - Two Plus Two Chattanooga (153054):	<u>162,009</u>	<u>169,472</u>	<u>169,472</u>	<u>169,472</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	85,759	86,809	86,909	86,909
Employee Benefits	46,138	46,223	46,223	46,223
Total - Two Plus Two Roane St Harriman (153056):	<u>131,897</u>	<u>133,032</u>	<u>133,132</u>	<u>133,132</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	58,766	59,216	59,216	59,216
Salaries - Professional	1,774	0	0	0
Employee Benefits	39,062	39,263	39,263	39,263
Total - Two Plus Two Scott Co (153059):	<u>99,602</u>	<u>98,479</u>	<u>98,479</u>	<u>98,479</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Exercise Science (154000)				
Salaries - Academic	765,040	789,089	780,329	789,089
Salaries - Supporting	45,258	54,538	57,792	59,222
Salaries - Students	1,377	100	180	100
Salaries - Professional	9,200	4,000	5,200	4,000
Employee Benefits	364,135	364,325	354,325	354,325
Travel	5,270	7,370	7,370	7,370
Operating Expenses	17,867	37,479	39,839	19,154
Total - Exercise Science (154000):	1,208,147	1,256,901	1,245,035	1,233,260
Exercise Science Golf Fees (154004)				
Operating Expenses	10,950	7,650	11,400	11,400
Total - Exercise Science Golf Fees (154004):	10,950	7,650	11,400	11,400
Exercise Science Lab Manuals (154008)				
Salaries - Academic	0	0	2,255	0
Employee Benefits	0	0	490	0
Operating Expenses	4,962	7,657	4,912	3,000
Total - Exercise Science Lab Manuals (154008):	4,962	7,657	7,657	3,000
Music (155000)				
Salaries - Academic	1,848,497	1,967,280	1,956,400	1,963,382
Salaries - Supporting	114,978	125,050	125,050	125,508
Salaries - Students	510	1,000	1,000	1,000
Employee Benefits	763,883	763,902	753,902	753,902
Travel	5,743	1,316	12,453	1,316
Operating Expenses	48,017	62,350	51,558	62,150
Capital Outlay	1,313	0	0	0
Total - Music (155000):	2,782,941	2,920,898	2,900,363	2,907,258

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Music Scholarships (155005)				
Operating Expenses	495,300	383,880	531,890	383,880
Total - Music Scholarships (155005):	<u>495,300</u>	<u>383,880</u>	<u>531,890</u>	<u>383,880</u>
Choral (155008)				
Travel	296	0	40,277	0
Operating Expenses	2,303	4,419	4,419	4,180
Total - Choral (155008):	<u>2,599</u>	<u>4,419</u>	<u>44,696</u>	<u>4,180</u>
String Project (155016)				
Salaries - Academic	7,300	0	5,570	0
Salaries - Students	6,062	0	3,481	0
Employee Benefits	616	0	500	0
Operating Expenses	208	9,636	8,035	0
Total - String Project (155016):	<u>14,186</u>	<u>9,636</u>	<u>17,586</u>	<u>0</u>
Collapsed SACF Music (155020)				
Salaries - Academic	61,140	42,474	76,238	42,474
Employee Benefits	5,149	7,000	9,000	9,000
Travel	3,262	0	0	0
Operating Expenses	20,902	46,589	57,017	46,589
Capital Outlay	5,000	0	0	0
Total - Collapsed SACF Music (155020):	<u>95,453</u>	<u>96,063</u>	<u>142,255</u>	<u>98,063</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
OA Fee-Dean Fine Arts (155031)				
Salaries - Academic	20,892	2,400	42,300	0
Salaries - Students	225	0	150	0
Salaries - Professional	323	0	0	0
Employee Benefits	6,670	717	9,204	0
Travel	1,281	0	333	0
Operating Expenses	88,810	136,071	121,426	135,423
Capital Outlay	0	10,950	10,950	0
Total - OA Fee-Dean Fine Arts (155031):	118,201	150,138	184,363	135,423
Art, Craft & Design (155300)				
Salaries - Academic	508,818	524,547	529,147	514,947
Salaries - Supporting	44,364	45,176	48,126	39,576
Salaries - Professional	16,800	16,800	32,200	0
Employee Benefits	186,431	186,770	187,134	186,770
Travel	7,727	6,306	6,306	1,306
Operating Expenses	15,520	33,159	14,809	65,559
Total - Art, Craft & Design (155300):	779,660	812,758	817,722	808,158
Art Course Fee (155301)				
Salaries - Students	350	0	1,000	0
Operating Expenses	6,673	7,108	6,108	7,108
Total - Art Course Fee (155301):	7,023	7,108	7,108	7,108

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Art Faculty CC (155302)				
Salaries - Academic	324,187	337,202	337,202	335,702
Salaries - Professional	12,143	9,343	2,843	9,343
Employee Benefits	98,773	99,765	99,765	99,765
Travel	0	0	800	0
Operating Expenses	50,608	38,145	43,845	39,645
Total - Art Faculty CC (155302):	<u>485,711</u>	<u>484,455</u>	<u>484,455</u>	<u>484,455</u>
Match Art, Craft, & Design (155305)				
Employee Benefits	0	923	923	0
Operating Expenses	0	328	328	0
Total - Match Art, Craft, & Design (155305):	<u>0</u>	<u>1,251</u>	<u>1,251</u>	<u>0</u>
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	62,058	45,253	45,253	45,253
Employee Benefits	12,604	19,029	19,029	19,029
Operating Expenses	0	11,559	66,353	11,559
Total - Summer School Col Ag & HEC (160028):	<u>74,662</u>	<u>75,841</u>	<u>130,635</u>	<u>75,841</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Collapsed SACF Ag & Human Ecology (160030)				
Employee Benefits	0	600	600	600
Operating Expenses	502	0	0	0
Total - Collapsed SACF Ag & Human Ecology (160030):	<u>502</u>	<u>600</u>	<u>600</u>	<u>600</u>
LSP-Dean Ag & HEC (160032)				
Operating Expenses	0	5,000	57,088	0
Total - LSP-Dean Ag & HEC (160032):	<u>0</u>	<u>5,000</u>	<u>57,088</u>	<u>0</u>
OA Fee-Dean Ag & HEC (160033)				
Salaries - Academic	109,962	79,025	91,850	79,025
Employee Benefits	43,525	33,033	33,033	33,033
Travel	5,345	5,000	5,000	0
Operating Expenses	35,811	108,778	53,947	14,393
Capital Outlay	25,079	0	0	0
Total - OA Fee-Dean Ag & HEC (160033):	<u>219,722</u>	<u>225,836</u>	<u>183,830</u>	<u>126,451</u>
School of Agriculture (163000)				
Salaries - Academic	812,509	1,068,263	894,737	1,059,681
Salaries - Supporting	20,503	36,460	36,460	36,720
Salaries - Students	705	0	0	0
Employee Benefits	318,082	318,185	308,185	308,185
Travel	4,580	500	9,487	500
Operating Expenses	25,255	24,675	24,665	24,675
Total - School of Agriculture (163000):	<u>1,181,634</u>	<u>1,448,083</u>	<u>1,273,534</u>	<u>1,429,761</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lab Fee Agriculture (163001)				
Travel	2,690	220	220	220
Operating Expenses	14,081	15,980	28,380	15,980
Total - Lab Fee Agriculture (163001):	<u>16,771</u>	<u>16,200</u>	<u>28,600</u>	<u>16,200</u>
 Collapsed SACF School of Ag (163010)				
Employee Benefits	-50	0	0	0
Total - Collapsed SACF School of Ag (163010):	<u>-50</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Veterinary Medicine Program (163020)				
Salaries - Academic	0	0	0	175,000
Employee Benefits	0	0	73,500	73,500
Total - Veterinary Medicine Program (163020):	<u>0</u>	<u>0</u>	<u>73,500</u>	<u>248,500</u>
 School of Human Ecology (165000)				
Salaries - Academic	754,787	902,033	826,357	912,514
Salaries - Supporting	39,044	38,063	38,063	38,520
Salaries - Professional	-1,775	0	0	0
Employee Benefits	305,513	338,446	318,446	318,446
Travel	458	2,000	2,000	2,000
Operating Expenses	48,038	41,595	43,091	21,595
Total - School of Human Ecology (165000):	<u>1,146,065</u>	<u>1,322,137</u>	<u>1,227,957</u>	<u>1,293,075</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lab Fee Human Ecology (165001) Operating Expenses	3,498	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,498</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006) Operating Expenses	3,031	25	25	0
Department Revenues	-719	0	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>2,312</u>	<u>25</u>	<u>25</u>	<u>0</u>
Human Ecology Tartan Commission (165007) Operating Expenses	0	339	0	0
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>339</u>	<u>0</u>	<u>0</u>
Collapsed SACF Sch of Human Ecology (165010) Employee Benefits	0	5,000	5,000	5,000
Total - Collapsed SACF Sch of Human Ecology (165010):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Lab Fee Nursing (166000) Operating Expenses	24,492	22,800	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>24,492</u>	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Nursing Instruction (166001)				
Salaries - Academic	1,609,768	1,810,518	1,760,529	1,845,270
Salaries - Supporting	134,353	80,659	154,072	36,520
Salaries - Students	0	0	1,478	0
Salaries - Professional	403,201	418,800	415,369	420,300
Employee Benefits	836,476	836,987	826,987	826,987
Travel	10,179	15,305	15,305	15,305
Operating Expenses	38,562	38,454	46,743	38,454
Total - Nursing Instruction (166001):	3,032,539	3,200,723	3,220,483	3,182,836
Nursing Exam and Testing (166002)				
Salaries - Academic	0	3,500	3,500	3,500
Employee Benefits	0	500	500	500
Operating Expenses	62,966	32,963	74,328	32,963
Total - Nursing Exam and Testing (166002):	62,966	36,963	78,328	36,963
SACF Nursing Joint DNP (166016)				
Salaries - Academic	21,069	15,000	21,000	0
Operating Expenses	0	5,750	1,300	22,050
Total - SACF Nursing Joint DNP (166016):	21,069	20,750	22,300	22,050
Nursing Joint DNP Grad Fee (166017)				
Salaries - Academic	149,189	27,906	45,744	7,906
Employee Benefits	38,457	0	4,044	0
Operating Expenses	0	23,844	4,962	47,094
Total - Nursing Joint DNP Grad Fee (166017):	187,646	51,750	54,750	55,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Summer School School of Nursing (166028)				
Salaries - Academic	223,029	144,068	144,068	41,657
Salaries - Supporting	650	0	0	0
Employee Benefits	44,857	29,114	29,114	11,073
Operating Expenses	0	73,608	73,608	194,060
Total - Summer School School of Nursing (166028):	<u>268,536</u>	<u>246,790</u>	<u>246,790</u>	<u>246,790</u>
LSP-Dean Nursing (166032)				
Operating Expenses	1,208	0	1,406	0
Total - LSP-Dean Nursing (166032):	<u>1,208</u>	<u>0</u>	<u>1,406</u>	<u>0</u>
OA Fee-Dean Nursing (166033)				
Salaries - Academic	50,448	0	0	0
Employee Benefits	9,185	0	0	0
Operating Expenses	18,312	38,777	36,333	42,150
Total - OA Fee-Dean Nursing (166033):	<u>77,945</u>	<u>38,777</u>	<u>36,333</u>	<u>42,150</u>
SAF Nursing (166035)				
Salaries - Academic	389,924	513,425	513,425	513,425
Salaries - Supporting	72,188	0	0	0
Employee Benefits	135,712	14,588	84,486	14,588
Travel	0	0	132	0
Operating Expenses	0	92,244	74,714	144,744
Total - SAF Nursing (166035):	<u>597,824</u>	<u>620,257</u>	<u>672,757</u>	<u>672,757</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
GA Instruction Pool (170006) Employee Benefits	0	34,200	34,200	49,200
Total - GA Instruction Pool (170006):	0	34,200	34,200	49,200
GA Project Inspire (170007) Employee Benefits	0	550	550	550
Total - GA Project Inspire (170007):	0	550	550	550
Minority Graduate Assistant (176004) Salaries - Professional	64,130	49,910	49,910	49,910
Employee Benefits	50,435	156,870	156,870	156,870
Total - Minority Graduate Assistant (176004):	114,565	206,780	206,780	206,780
Summer School Col of Fine Arts (177028) Salaries - Academic	48,833	14,158	14,158	0
Employee Benefits	7,594	2,412	2,412	0
Operating Expenses	0	14,484	14,484	31,054
Total - Summer School Col of Fine Arts (177028):	56,427	31,054	31,054	31,054
Ext Edu Off Campus (180003) Salaries - Students	0	650	650	650
Travel	6,855	5,000	5,000	5,000
Operating Expenses	5,795	6,668	6,668	6,668
Total - Ext Edu Off Campus (180003):	12,650	12,318	12,318	12,318

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Distance MBA (180500)				
Salaries - Academic	189,651	182,104	182,104	182,104
Salaries - Supporting	0	157	157	157
Employee Benefits	44,789	78,539	78,539	78,539
Operating Expenses	223,966	268,072	295,322	161,982
Capital Outlay	22,165	0	0	0
Total - Distance MBA (180500):	480,571	528,872	556,122	422,782
Non Credit Extended Programs (181002)				
Salaries - Academic	16,514	6,000	6,000	6,000
Salaries - Supporting	0	12,521	12,521	12,521
Salaries - Students	3,500	0	0	0
Employee Benefits	4,663	6,316	6,316	6,316
Travel	1,357	2,223	2,223	200
Operating Expenses	5,072	27,724	27,724	29,747
Department Revenues	-175	0	0	0
Total - Non Credit Extended Programs (181002):	30,931	54,784	54,784	54,784
Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	2,221	0	3,055	0
Employee Benefits	666	0	928	0
Operating Expenses	33	43,791	39,808	5,742
Total - Governor Sch fr Emerging Technology (183000):	2,920	43,791	43,791	5,742

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Two Plus Two Crossville (184000)				
Employee Benefits	0	999	999	999
Operating Expenses	150	0	0	0
Total - Two Plus Two Crossville (184000):	<u>150</u>	<u>999</u>	<u>999</u>	<u>999</u>
Two Plus Two Oak Ridge (184001)				
Operating Expenses	0	12,066	12,066	12,066
Total - Two Plus Two Oak Ridge (184001):	<u>0</u>	<u>12,066</u>	<u>12,066</u>	<u>12,066</u>
Two Plus Two Pellissippi (184002)				
Operating Expenses	8,500	14,600	14,600	14,600
Total - Two Plus Two Pellissippi (184002):	<u>8,500</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>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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>
Two Plus Two Scott Co (184007)				
Salaries - Academic	0	550	550	550
Salaries - Professional	20,009	20,574	20,574	20,574
Employee Benefits	4,481	5,840	5,840	5,840
Travel	397	550	550	0
Operating Expenses	75	9,440	9,440	9,990
Total - Two Plus Two Scott Co (184007):	<u>24,962</u>	<u>36,954</u>	<u>36,954</u>	<u>36,954</u>
Two Plus Two Columbia (184008)				
Salaries - Supporting	0	41,408	0	0
Salaries - Professional	40,670	400	41,908	41,908
Employee Benefits	27,117	27,242	28,342	28,342
Operating Expenses	4	2,800	2,804	1,800
Total - Two Plus Two Columbia (184008):	<u>67,791</u>	<u>71,850</u>	<u>73,054</u>	<u>72,050</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Two Plus Two Cookeville CHEC (184009)				
Employee Benefits	0	285	285	285
Operating Expenses	0	860	856	1,860
Total - Two Plus Two Cookeville CHEC (184009):	0	1,145	1,141	2,145
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	348,407	377,343	378,243	377,343
Salaries - Supporting	35,307	37,582	37,582	37,582
Employee Benefits	127,320	127,340	140,340	140,340
Travel	8,452	7,673	9,804	2,673
Operating Expenses	7,044	7,520	4,489	12,520
Total - Interdisciplinary Studies Instruct (185000):	526,530	557,458	570,458	570,458
Professional Studies (185001)				
Salaries - Academic	57,978	19,005	19,005	19,005
Salaries - Professional	60,097	63,999	64,099	64,370
Employee Benefits	42,238	42,241	42,241	42,241
Travel	1,373	2,000	2,000	2,000
Operating Expenses	6,507	15,100	15,100	15,100
Total - Professional Studies (185001):	168,193	142,345	142,445	142,716
TN eCampus Instruction (185002)				
Salaries - Academic	0	1,491	1,491	1,491
Salaries - Supporting	0	500	500	500
Salaries - Students	-2,002	0	84	0
Salaries - Professional	48,812	51,615	51,615	51,760
Employee Benefits	32,212	28,468	28,468	28,468
Travel	190	330	330	330
Operating Expenses	601	5,398	5,314	5,398
Total - TN eCampus Instruction (185002):	79,813	87,802	87,802	87,947

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	291	291	291
Salaries - Academic	383,461	405,903	405,903	405,063
Salaries - Supporting	35,904	40,692	40,692	40,930
Salaries - Professional	0	0	0	7,494
Employee Benefits	134,369	135,039	135,039	135,039
Travel	5,532	1,900	563	1,900
Operating Expenses	8,847	10,000	7,423	5,000
Total - Environmental Studies Udrgrd (185005):	568,113	593,825	589,911	595,717
Environmental Sci Grad Assist (188000)				
Employee Benefits	54,659	45,880	42,690	45,880
Operating Expenses	0	0	6,597	0
Total - Environmental Sci Grad Assist (188000):	54,659	45,880	49,287	45,880
EVS Challenge (188001)				
Salaries - Professional	7,000	15,000	15,000	15,000
Total - EVS Challenge (188001):	7,000	15,000	15,000	15,000
Environmental Science Masters (188002)				
Salaries - Academic	48,423	20,957	23,645	0
Salaries - Supporting	0	800	2,026	0
Salaries - Students	3,603	0	0	0
Salaries - Professional	1,800	4,112	4,112	0
Employee Benefits	1,934	1,121	1,121	1,121
Travel	1,156	2,000	2,000	3,000
Operating Expenses	1,596	4,695	4,695	3,000
Total - Environmental Science Masters (188002):	58,512	33,685	37,599	7,121

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Desig Grad Stud Assist-Environ Sci (188003)				
Salaries - Academic	40,835	0	63,964	0
Salaries - Students	11,163	0	10,000	0
Salaries - Professional	64,417	0	28,909	0
Employee Benefits	42,966	161,450	58,577	161,450
Travel	1,531	0	0	0
Operating Expenses	185	0	0	0
Total - Desig Grad Stud Assist-Environ Sci (188003):	<u>161,097</u>	<u>161,450</u>	<u>161,450</u>	<u>161,450</u>
Interdisciplinary Student Success (189000)				
Salaries - Professional	231,909	236,782	227,530	236,782
Employee Benefits	127,878	130,325	130,325	130,325
Travel	0	2,000	2,000	2,000
Operating Expenses	4,108	5,000	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>363,895</u>	<u>374,107</u>	<u>364,855</u>	<u>374,107</u>
TAF Technology Access Fee (190006)				
Salaries - Students	96,995	215,000	215,000	215,000
Salaries - Professional	8,250	0	0	0
Employee Benefits	1,046	4,000	4,000	4,000
Operating Expenses	1,417,409	3,167,293	3,266,293	1,475,199
Capital Outlay	902,857	105,500	105,500	105,500
Total - TAF Technology Access Fee (190006):	<u>2,426,557</u>	<u>3,491,793</u>	<u>3,590,793</u>	<u>1,799,699</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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	344,728	411,357	372,357	372,357
Total - TBR Spouse Dependent Discount (700000):	<u>344,728</u>	<u>411,357</u>	<u>372,357</u>	<u>372,357</u>
TBR Employ Remission PC191 (700001) Employee Benefits	138,350	89,305	114,305	114,305
Total - TBR Employ Remission PC191 (700001):	<u>138,350</u>	<u>89,305</u>	<u>114,305</u>	<u>114,305</u>
E and G Data Processing Allocation (700003) Department Revenues	4,815,302	6,182,808	6,090,138	6,246,429
Total - E and G Data Processing Allocation (700003):	<u>4,815,302</u>	<u>6,182,808</u>	<u>6,090,138</u>	<u>6,246,429</u>
E and G Claims Adjustment (700004) Operating Expenses	92,540	280,090	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>92,540</u>	<u>280,090</u>	<u>280,090</u>	<u>280,090</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E and G Support (700005)				
Salaries - Administrative	0	2,635	2,635	2,635
Salaries - Academic	0	614,843	614,843	1,389,482
Salaries - Supporting	0	61,221	61,221	102,544
Salaries - Professional	0	11,889	11,889	67,273
Employee Benefits	1,871,256	1,858,397	1,551,597	1,551,597
Operating Expenses	-87,781	-127,801	-127,708	-127,615
Total - E and G Support (700005):	<u>1,783,475</u>	<u>2,421,184</u>	<u>2,114,477</u>	<u>2,985,916</u>
E and G Lapse Pool (700006)				
Employee Benefits	9,324	0	0	0
Total - E and G Lapse Pool (700006):	<u>9,324</u>	<u>0</u>	<u>0</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>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	26,383	0	0	0
Total - Post Office Allocation (700045):	<u>26,383</u>	<u>27,340</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	78,689	29,389	54,389	54,389
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>78,689</u>	<u>29,389</u>	<u>54,389</u>	<u>54,389</u>
LSP-Strategic Investment Pool (700074)				
Operating Expenses	0	3,351,140	3,828,825	40,312
Total - LSP-Strategic Investment Pool (700074):	<u>0</u>	<u>3,351,140</u>	<u>3,828,825</u>	<u>40,312</u>
Wellness Incentive (700075)				
Employee Benefits	52,555	38,756	38,756	38,756
Total - Wellness Incentive (700075):	<u>52,555</u>	<u>38,756</u>	<u>38,756</u>	<u>38,756</u>
Total - Instruction (200):				
Salaries - Administrative	847	3,526	4,945	2,926
Salaries - Academic	41,924,064	44,476,079	44,317,908	45,551,526
Salaries - Supporting	2,191,250	2,451,516	2,534,719	2,431,446
Salaries - Students	595,202	584,285	769,298	546,935
Salaries - Professional	3,529,023	3,299,272	3,494,451	3,396,251
Employee Benefits	20,194,882	20,125,944	20,165,508	19,579,601
Travel	442,728	237,824	448,469	140,573
Operating Expenses	4,858,321	18,718,783	17,357,149	8,297,166
Capital Outlay	1,075,675	137,450	382,429	111,500
Department Revenues	4,840,621	6,182,808	6,090,138	6,246,429
Total	<u>79,652,613</u>	<u>96,217,487</u>	<u>95,565,014</u>	<u>86,304,353</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Instruction (20):				
Salaries - Administrative	847	3,526	4,945	2,926
Salaries - Academic	41,924,064	44,476,079	44,317,908	45,551,526
Salaries - Supporting	2,191,250	2,451,516	2,534,719	2,431,446
Salaries - Students	595,202	584,285	769,298	546,935
Salaries - Professional	3,529,023	3,299,272	3,494,451	3,396,251
Employee Benefits	20,194,882	20,125,944	20,165,508	19,579,601
Travel	442,728	237,824	448,469	140,573
Operating Expense	4,858,321	18,718,783	17,357,149	8,297,166
Capital Outlay	1,075,675	137,450	382,429	111,500
Department Revenues	4,840,621	6,182,808	6,090,138	6,246,429
Total	79,652,613	96,217,487	95,565,014	86,304,353
Research (25)				
Research (250)				
Indirect Cost Office of President (110029)				
Operating Expenses	0	30	30	0
Total - Indirect Cost Office of President (110029):	0	30	30	0
Faculty Start-Up VPR (118005)				
Travel	11,291	0	50,000	0
Operating Expenses	3,367	276,866	328,367	0
Capital Outlay	8,476	0	5,450	0
Total - Faculty Start-Up VPR (118005):	23,134	276,866	383,817	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
IC Rural Reimagined (118009) Operating Expenses	0	8,240	35,370	0
Total - IC Rural Reimagined (118009):	0	8,240	35,370	0
Match VP Research & Econ Dev (118015) Salaries - Administrative	0	0	5,144	0
Salaries - Students	0	19,815	0	0
Salaries - Professional	90,668	127,220	147,035	0
Employee Benefits	31,186	78,969	81,584	0
Travel	6,776	20,802	20,802	0
Operating Expenses	117	121	121	0
Total - Match VP Research & Econ Dev (118015):	128,747	246,927	254,686	0
Indirect Cost VP Research Econ Dev (118029) Operating Expenses	0	87,926	101,486	0
Total - Indirect Cost VP Research Econ Dev (118029):	0	87,926	101,486	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
QEP Operating (121702) Salaries - Academic	27,006	13,000	13,000	5,000
Salaries - Supporting	29,195	39,807	40,007	40,231
Salaries - Students	130,018	53,688	59,188	6,034
Salaries - Professional	750	0	0	0
Employee Benefits	23,166	24,543	24,543	24,543
Travel	44,918	1,000	52,000	1,000
Operating Expenses	34,916	672,347	615,847	400,184
Capital Outlay	4,000	0	0	0
Total - QEP Operating (121702):	293,969	804,385	804,585	476,992

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Enrollment Management (121829)				
Operating Expenses	0	500	500	0
Total - Indirect Cost Enrollment Management (121829):	0	500	500	0
Federal College Work Study Program (122001)				
Salaries - Students	1,562	390	390	390
Total - Federal College Work Study Program (122001):	1,562	390	390	390
Faculty Research Volpe Library (124014)				
Capital Outlay	0	10,035	10,035	0
Total - Faculty Research Volpe Library (124014):	0	10,035	10,035	0
RR Research Library (124026)				
Salaries - Academic	2,400	0	0	0
Salaries - Students	9,743	0	0	0
Employee Benefits	802	0	0	0
Operating Expenses	3,787	0	0	0
Total - RR Research Library (124026):	16,732	0	0	0
Student Affairs Indirect Cost (127029)				
Operating Expenses	0	0	27,020	0
Total - Student Affairs Indirect Cost (127029):	0	0	27,020	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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
Disability Serv Indirect Costs (127429)				
Travel	0	2,500	2,500	0
Total - Disability Serv Indirect Costs (127429):	0	2,500	2,500	0
Indirect Cost Health Services (127529)				
Salaries - Academic	0	0	6,938	0
Employee Benefits	0	0	2,072	0
Total - Indirect Cost Health Services (127529):	0	0	9,010	0
Upper Cumberland Hum Sci (130008)				
Travel	0	470	622	470
Operating Expenses	1,440	970	818	970
Total - Upper Cumberland Hum Sci (130008):	1,440	1,440	1,440	1,440
Research Arts and Science (130014)				
Travel	6,918	604	2,604	0
Operating Expenses	220	4,788	2,788	0
Total - Research Arts and Science (130014):	7,138	5,392	5,392	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Match Arts & Sciences (130015)				
Salaries - Students	0	1,834	1,834	0
Salaries - Professional	6,000	3,000	3,000	0
Employee Benefits	0	829	829	0
Operating Expenses	22,780	14,368	14,368	0
Total - Match Arts & Sciences (130015):	28,780	20,031	20,031	0
Indirect Cost Arts and Science (130029)				
Operating Expenses	7,453	149,642	195,752	0
Capital Outlay	0	8,207	8,207	0
Total - Indirect Cost Arts and Science (130029):	7,453	157,849	203,959	0
Match Biology (131005)				
Salaries - Academic	43,962	51,427	56,789	0
Employee Benefits	19,067	22,809	26,007	0
Total - Match Biology (131005):	63,029	74,236	82,796	0
IC Faculty Biology (131011)				
Salaries - Academic	16,418	0	17,861	0
Salaries - Students	2,590	0	0	0
Employee Benefits	2,937	0	3,449	0
Travel	944	0	0	0
Operating Expenses	292	3,892	3,598	0
Total - IC Faculty Biology (131011):	23,181	3,892	24,908	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Start-Up Biology (131012)				
Salaries - Academic	1,800	0	0	0
Salaries - Students	2,309	0	0	0
Employee Benefits	746	0	0	0
Travel	2,539	0	0	0
Operating Expenses	10,929	83,223	83,223	0
Total - Faculty Start-Up Biology (131012):	18,323	83,223	83,223	0
Biology Faculty Research (131014)				
Salaries - Supporting	3,582	0	0	0
Salaries - Students	2,614	5,912	5,912	0
Employee Benefits	255	0	0	0
Travel	489	0	0	0
Operating Expenses	15,479	9,987	9,987	0
Total - Biology Faculty Research (131014):	22,419	15,899	15,899	0
IC Faculty Fisheries (131021)				
Salaries - Academic	171	0	369	0
Employee Benefits	28	0	61	0
Total - IC Faculty Fisheries (131021):	199	0	430	0
Indirect Cost Biology (131029)				
Operating Expenses	0	72,147	117,509	0
Total - Indirect Cost Biology (131029):	0	72,147	117,509	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
RR Research Biology (131036)				
Salaries - Students	0	0	10,320	0
Travel	0	0	2,991	0
Operating Expenses	0	0	500	0
Total - RR Research Biology (131036):	0	0	13,811	0
Indirect Cost Fisheries (131039)				
Travel	443	0	1,073	0
Operating Expenses	14,112	26,787	47,301	0
Total - Indirect Cost Fisheries (131039):	14,555	26,787	48,374	0
Chemistry Student Research Developm (131510)				
Operating Expenses	13,726	32,319	32,319	12,613
Capital Outlay	265	0	0	0
Total - Chemistry Student Research Developm (131510):	13,991	32,319	32,319	12,613
IC Faculty Chemistry (131511)				
Salaries - Academic	4,467	0	4,572	0
Employee Benefits	861	0	908	0
Operating Expenses	0	400	400	0
Total - IC Faculty Chemistry (131511):	5,328	400	5,880	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Start-Up Chemistry (131512)				
Salaries - Supporting	0	0	500	0
Salaries - Students	8,408	0	4,762	0
Employee Benefits	323	0	600	0
Travel	429	0	0	0
Operating Expenses	27,443	104,654	60,350	0
Capital Outlay	5,800	0	38,442	0
Total - Faculty Start-Up Chemistry (131512):	42,403	104,654	104,654	0
Faculty Research Chemistry (131514)				
Salaries - Students	6,123	3,052	1,394	0
Employee Benefits	105	0	-104	0
Travel	3,235	665	1,191	0
Operating Expenses	5,271	1,060	2,296	0
Total - Faculty Research Chemistry (131514):	14,734	4,777	4,777	0
RR Research Chemistry (131526)				
Salaries - Students	12,469	0	0	0
Employee Benefits	311	0	0	0
Operating Expenses	4,048	0	78	0
Total - RR Research Chemistry (131526):	16,828	0	78	0
Research Lab Carrick (131528)				
Salaries - Students	1,649	0	0	0
Operating Expenses	2,617	0	0	0
Total - Research Lab Carrick (131528):	4,266	0	0	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Chemistry (131529)				
Salaries - Academic	0	0	500	0
Salaries - Professional	3,589	0	0	0
Employee Benefits	618	0	200	0
Operating Expenses	1,124	11,409	21,929	0
Total - Indirect Cost Chemistry (131529):	5,331	11,409	22,629	0
Match Computer Science (132005)				
Salaries - Academic	45,152	22,962	22,962	0
Salaries - Professional	17,702	17,702	22,702	0
Employee Benefits	16,661	19,139	18,364	0
Total - Match Computer Science (132005):	79,515	59,803	64,028	0
IC Faculty Computer Sci (132011)				
Salaries - Academic	23,382	0	27,487	0
Employee Benefits	4,287	0	4,583	0
Travel	6,572	0	2,631	0
Operating Expenses	99	22,319	33,628	0
Total - IC Faculty Computer Sci (132011):	34,340	22,319	68,329	0
Indirect Cost Computer Science (132029)				
Salaries - Students	9,364	11,953	11,953	0
Salaries - Professional	0	3,200	6,400	0
Employee Benefits	4,304	4,979	4,979	0
Travel	4,928	6,000	16,579	0
Operating Expenses	0	184,328	262,799	0
Total - Indirect Cost Computer Science (132029):	18,596	210,460	302,710	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Match Earth Science (132505)				
Salaries - Academic	9,103	9,381	9,381	0
Employee Benefits	2,819	3,369	3,369	0
Total - Match Earth Science (132505):	<u>11,922</u>	<u>12,750</u>	<u>12,750</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Salaries - Academic	765	0	0	0
Employee Benefits	141	0	0	0
Operating Expenses	0	2,265	2,265	0
Total - IC Faculty Earth Science (132511):	<u>906</u>	<u>2,265</u>	<u>2,265</u>	<u>0</u>
Faculty Start-Up Earth Sciences (132512)				
Travel	1,467	200	200	0
Operating Expenses	20,937	12,595	12,595	0
Total - Faculty Start-Up Earth Sciences (132512):	<u>22,404</u>	<u>12,795</u>	<u>12,795</u>	<u>0</u>
RR Research Earth Sciences (132526)				
Operating Expenses	-39	0	0	0
Total - RR Research Earth Sciences (132526):	<u>-39</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Earth Sciences (132529)				
Travel	1,050	1,346	1,619	0
Operating Expenses	0	83,449	6,415	0
Total - Indirect Cost Earth Sciences (132529):	<u>1,050</u>	<u>84,795</u>	<u>8,034</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Communication (133009) Operating Expenses	0	1,792	1,792	0
Total - Indirect Cost Communication (133009):	0	1,792	1,792	0
Faculty Research English (133014) Travel	2,999	0	0	0
Total - Faculty Research English (133014):	2,999	0	0	0
RR Research Communication (133026) Salaries - Students	843	0	0	0
Employee Benefits	39	0	0	0
Total - RR Research Communication (133026):	882	0	0	0
RR Research English (133027) Salaries - Students	2,478	0	10,332	0
Employee Benefits	3	0	0	0
Operating Expenses	7,946	0	1,908	0
Total - RR Research English (133027):	10,427	0	12,240	0
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

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
IC Faculty Foreign Languages (133511)				
Salaries - Academic	714	0	238	0
Employee Benefits	125	0	42	0
Total - IC Faculty Foreign Languages (133511):	<u>839</u>	<u>0</u>	<u>280</u>	<u>0</u>
Indirect Cost Foreign Languages (133529)				
Operating Expenses	0	2,510	3,060	0
Total - Indirect Cost Foreign Languages (133529):	<u>0</u>	<u>2,510</u>	<u>3,060</u>	<u>0</u>
IC Faculty History (134011)				
Salaries - Academic	111	0	0	0
Employee Benefits	20	0	0	0
Total - IC Faculty History (134011):	<u>131</u>	<u>0</u>	<u>0</u>	<u>0</u>
RR Research History (134026)				
Salaries - Students	9,208	0	0	0
Employee Benefits	195	0	0	0
Travel	2,999	0	0	0
Operating Expenses	143	0	0	0
Total - RR Research History (134026):	<u>12,545</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost History (134029)				
Operating Expenses	0	1,375	1,445	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>1,375</u>	<u>1,445</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
IC Faculty Mathematics (134511)				
Salaries - Academic	0	0	918	0
Employee Benefits	0	0	162	0
Total - IC Faculty Mathematics (134511):	0	0	1,080	0
Faculty Research Mathematics (134514)				
Salaries - Academic	2,918	0	0	0
Total - Faculty Research Mathematics (134514):	2,918	0	0	0
Indirect Cost Mathematics (134529)				
Operating Expenses	0	0	2,150	0
Total - Indirect Cost Mathematics (134529):	0	0	2,150	0
IC Faculty Physics (135011)				
Salaries - Academic	3,191	0	649	0
Employee Benefits	540	0	111	0
Operating Expenses	0	10,917	13,017	0
Total - IC Faculty Physics (135011):	3,731	10,917	13,777	0
Faculty Start-Up Physics (135012)				
Travel	4,824	0	0	0
Operating Expenses	348	19,829	19,829	0
Total - Faculty Start-Up Physics (135012):	5,172	19,829	19,829	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Physics (135029)				
Travel	757	0	1,477	0
Operating Expenses	5,045	42,317	46,580	0
Total - Indirect Cost Physics (135029):	<u>5,802</u>	<u>42,317</u>	<u>48,057</u>	<u>0</u>
Summer Research Soc Pol (135510)				
Salaries - Academic	5,000	10,000	10,000	0
Employee Benefits	1,506	4,000	4,000	4,000
Operating Expenses	0	9,369	9,369	0
Total - Summer Research Soc Pol (135510):	<u>6,506</u>	<u>23,369</u>	<u>23,369</u>	<u>4,000</u>
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	1,562	0	3,103	0
Employee Benefits	305	0	727	0
Operating Expenses	0	8,396	8,396	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>1,867</u>	<u>8,396</u>	<u>12,226</u>	<u>0</u>
Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	0	32,763	40,413	0
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>32,763</u>	<u>40,413</u>	<u>0</u>
Research College of Engineering (137004)				
Travel	2,499	0	0	0
Total - Research College of Engineering (137004):	<u>2,499</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Match Dean Engineering (137005)				
Salaries - Professional	70,899	67,664	93,597	0
Employee Benefits	35,905	33,775	48,418	0
Operating Expenses	0	11	11	0
Capital Outlay	9,423	28,424	28,424	0
Total - Match Dean Engineering (137005):	<u>116,227</u>	<u>129,874</u>	<u>170,450</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)				
Salaries - Academic	284	0	0	0
Salaries - Supporting	225	800	800	800
Salaries - Professional	92,569	55,744	68,434	68,530
Employee Benefits	46,318	10,450	15,907	15,907
Travel	8,080	0	0	0
Operating Expenses	8,353	153,473	305,494	-78,297
Total - Indirect Cost Coll of Engineering (137029):	<u>155,829</u>	<u>220,467</u>	<u>390,635</u>	<u>6,940</u>
Match Basic Engineering (137215)				
Salaries - Academic	11,532	11,854	11,854	0
Employee Benefits	2,521	3,311	3,311	0
Total - Match Basic Engineering (137215):	<u>14,053</u>	<u>15,165</u>	<u>15,165</u>	<u>0</u>
Indirect Cost Basic Engineering (137229)				
Salaries - Academic	48	0	0	0
Employee Benefits	16	0	0	0
Travel	887	0	0	0
Operating Expenses	0	10,497	10,497	0
Total - Indirect Cost Basic Engineering (137229):	<u>951</u>	<u>10,497</u>	<u>10,497</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	2,595	0	4,920	0
Salaries - Professional	1,419	0	0	0
Employee Benefits	705	0	550	0
Operating Expenses	2,133	2,917	4,947	0
Total - IC Faculty Chemical Engineering (137411):	6,852	2,917	10,417	0
Indirect Cost Chemical Engineering (137429)				
Employee Benefits	0	0	4,383	0
Travel	2,751	3,100	3,226	0
Operating Expenses	10,729	14,169	25,800	0
Total - Indirect Cost Chemical Engineering (137429):	13,480	17,269	33,409	0
Match Civil and Envir Engrg (137605)				
Salaries - Academic	85	0	11,174	0
Employee Benefits	44	0	3,213	0
Operating Expenses	0	3,107	0	0
Total - Match Civil and Envir Engrg (137605):	129	3,107	14,387	0
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	7,417	0	6,892	0
Employee Benefits	1,403	0	1,308	0
Travel	153	0	0	0
Operating Expenses	1,294	3,733	6,303	0
Total - IC Faculty Civil and Envir Engr (137611):	10,267	3,733	14,503	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Research Civil Envir Engr (137614)				
Salaries - Academic	0	5,000	5,000	0
Salaries - Students	0	10,500	10,500	0
Travel	0	3,300	3,300	0
Operating Expenses	0	1,132	1,132	0
Total - Faculty Research Civil Envir Engr (137614):	0	19,932	19,932	0
Indirect Cost Civil Envir Engr (137629)				
Salaries - Academic	0	0	30	0
Salaries - Students	1,076	1,000	1,000	0
Salaries - Professional	0	0	6,400	0
Employee Benefits	36	0	4,392	0
Travel	1,648	0	0	0
Operating Expenses	4,059	90,383	104,218	0
Total - Indirect Cost Civil Envir Engr (137629):	6,819	91,383	116,040	0
Faculty Research Elect Comp Engr (137804)				
Salaries - Students	12,038	17,072	17,072	0
Employee Benefits	280	0	0	0
Travel	1,000	1,600	1,600	0
Operating Expenses	4,281	11,585	11,585	0
Total - Faculty Research Elect Comp Engr (137804):	17,599	30,257	30,257	0
Match Dept of Elect Comp Engrg (137805)				
Salaries - Academic	53,140	33,634	39,320	0
Salaries - Professional	0	19	19	0
Employee Benefits	11,674	15,972	16,362	0
Total - Match Dept of Elect Comp Engrg (137805):	64,814	49,625	55,701	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	15,918	0	24,414	0
Employee Benefits	2,366	0	3,676	0
Operating Expenses	0	3,201	7,101	0
Total - IC Faculty Elect and Comp Engr (137811):	18,284	3,201	35,191	0
Indirect Cost Elect Comp Engr (137829)				
Salaries - Academic	3,102	0	0	0
Salaries - Professional	2,421	0	0	0
Employee Benefits	1,107	0	0	0
Travel	1,384	8,000	15,000	0
Operating Expenses	7,617	44,469	87,809	0
Total - Indirect Cost Elect Comp Engr (137829):	15,631	52,469	102,809	0
Matching Manuf & Engineering Tech (138205)				
Salaries - Academic	0	4,292	4,292	0
Employee Benefits	0	1,449	1,449	0
Operating Expenses	0	2,174	2,152	0
Total - Matching Manuf & Engineering Tech (138205):	0	7,915	7,893	0
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	7,932	0	6,111	0
Employee Benefits	868	0	1,039	0
Operating Expenses	0	450	450	0
Total - IC Faculty Manuf & Engineering Tech (138211):	8,800	450	7,600	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
RR Research Manuf & Engr Tech (138226)				
Salaries - Students	7,908	0	0	0
Salaries - Professional	0	0	6,972	0
Operating Expenses	1,932	0	3,028	0
Total - RR Research Manuf & Engr Tech (138226):	9,840	0	10,000	0
Indirect Cost Manuf & Enginrg Tech (138229)				
Salaries - Academic	18,652	0	0	0
Employee Benefits	2,484	0	0	0
Travel	0	400	400	0
Operating Expenses	11,809	40,773	55,013	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	32,945	41,173	55,413	0
Match Mechanical Engineering (138405)				
Salaries - Academic	139,190	80,752	179,557	0
Employee Benefits	36,869	38,633	73,841	0
Travel	11,651	23,746	23,746	0
Operating Expenses	61	5,728	254	0
Total - Match Mechanical Engineering (138405):	187,771	148,859	277,398	0
IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	33,565	0	48,754	0
Employee Benefits	4,736	0	7,036	0
Operating Expenses	0	13,071	23,571	0
Total - IC Faculty Mechanical Engineering (138411):	38,301	13,071	79,361	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Mech Engr (138429)				
Salaries - Professional	5,500	5,500	5,500	0
Travel	30,691	11,500	30,500	0
Operating Expenses	27,880	14,171	137,941	0
Capital Outlay	10,958	0	0	0
Total - Indirect Cost Mech Engr (138429):	<u>75,029</u>	<u>31,171</u>	<u>173,941</u>	<u>0</u>
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	1,687	0	8,826	0
Employee Benefits	266	0	1,354	0
Operating Expenses	0	500	500	0
Total - IC Faculty Manufacturing Center (139011):	<u>1,953</u>	<u>500</u>	<u>10,680</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	0	69,799	90,139	0
Total - Indirect Cost Manuf Res Center (139029):	<u>0</u>	<u>69,799</u>	<u>90,139</u>	<u>0</u>
IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	2,538	0	9,627	0
Employee Benefits	423	0	1,603	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>2,961</u>	<u>0</u>	<u>11,230</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	0	35,504	72,164	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	0	35,504	72,164	0
RR Research Col of Interdis Studies (139326)				
Salaries - Students	2,000	0	0	0
Employee Benefits	69	0	0	0
Operating Expenses	472	0	120	0
Total - RR Research Col of Interdis Studies (139326):	2,541	0	120	0
Indirect Cost Interdisciplinary Stu (139329)				
Operating Expenses	0	15,980	16,030	0
Total - Indirect Cost Interdisciplinary Stu (139329):	0	15,980	16,030	0
IC Faculty Water Center (139411)				
Operating Expenses	0	34	34	0
Total - IC Faculty Water Center (139411):	0	34	34	0
Water Center State Appropriations (139416)				
Salaries - Students	4,808	0	4,000	0
Salaries - Professional	27,000	0	33,000	0
Employee Benefits	14,717	0	22,773	0
Travel	148	0	50	0
Operating Expenses	11,487	0	29,217	0
Total - Water Center State Appropriations (139416):	58,160	0	89,040	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Water Res Center (139429)				
Salaries - Professional	0	0	600	0
Employee Benefits	3	0	191	0
Operating Expenses	0	9,657	8,866	0
Total - Indirect Cost Water Res Center (139429):	3	9,657	9,657	0
Cybersecurity Educ Research Center (139600)				
Salaries - Academic	110,635	193,566	201,766	278,985
Salaries - Students	94,073	38,400	128,400	38,400
Salaries - Professional	298,905	419,484	402,174	315,488
Employee Benefits	148,651	222,047	227,504	274,924
Travel	74,190	30,000	70,000	30,000
Operating Expenses	158,819	988,972	863,400	62,203
Capital Outlay	184,121	0	0	0
Total - Cybersecurity Educ Research Center (139600):	1,069,394	1,892,469	1,893,244	1,000,000
Cybersecurity Edu Research Ctr Rev (139601)				
Travel	680	0	0	0
Operating Expenses	1,348	0	0	0
Total - Cybersecurity Edu Research Ctr Rev (139601):	2,028	0	0	0
Match CEROC (139605)				
Salaries - Academic	0	23,576	23,576	0
Employee Benefits	0	11,720	11,720	0
Total - Match CEROC (139605):	0	35,296	35,296	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Operating Expenses	0	34,271	34,271	0
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	0	34,271	34,271	0
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Academic	13,000	0	0	0
Salaries - Supporting	14,308	0	14,633	0
Salaries - Students	21,004	0	10,548	0
Salaries - Professional	44,843	0	37,363	0
Employee Benefits	13,911	0	12,469	0
Travel	2,819	0	2,369	0
Operating Expenses	15,538	87,122	82,050	0
Total - Indirect Cost Dean Coll of Bus (140029):	125,423	87,122	159,432	0
Indirect Cost iCube (140129)				
Salaries - Academic	3,502	0	12,563	0
Salaries - Professional	2,640	1,845	1,845	1,845
Employee Benefits	1,057	0	2,207	0
Travel	8,907	0	0	0
Operating Expenses	5,326	18,518	15,953	0
Total - Indirect Cost iCube (140129):	21,432	20,363	32,568	1,845
RR Research Accounting (141526)				
Salaries - Students	1,985	0	0	0
Operating Expenses	3,829	0	0	0
Total - RR Research Accounting (141526):	5,814	0	0	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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	23,247	0	17,000	0
Employee Benefits	4,170	0	3,000	0
Operating Expenses	0	2,331	5,721	0
Total - IC Faculty Econ Finance Marketing (142511):	27,417	2,331	25,721	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
Faculty Research Dec Sci and Manag (144014)				
Salaries - Students	3,000	0	0	0
Total - Faculty Research Dec Sci and Manag (144014):	3,000	0	0	0
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	1,155	0	816	0
Employee Benefits	204	0	144	0
Operating Expenses	0	5,898	5,898	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	1,359	5,898	6,858	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Match Dean College of Education (150015) Operating Expenses	0	29,582	29,582	0
Total - Match Dean College of Education (150015):	0	29,582	29,582	0
Indirect Cost College of Educ (150029) Operating Expenses	4,575	82,489	123,489	0
Total - Indirect Cost College of Educ (150029):	4,575	82,489	123,489	0
Research Education (151504) Travel	751	4,250	4,250	0
Total - Research Education (151504):	751	4,250	4,250	0
Indirect Cost Assoc Dean Educ (151529) Operating Expenses	0	117	117	0
Total - Indirect Cost Assoc Dean Educ (151529):	0	117	117	0
IC Faculty Counseling and Psych (152011) Salaries - Academic	2,091	0	2,144	0
Employee Benefits	608	0	526	0
Operating Expenses	0	10	10	0
Total - IC Faculty Counseling and Psych (152011):	2,699	10	2,680	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Research Counsel and Psych (152014)				
Operating Expenses	0	3,000	3,000	0
Total - Faculty Research Counsel and Psych (152014):	0	3,000	3,000	0
RR Research Couns & Psychology (152016)				
Salaries - Students	0	0	11,250	0
Travel	0	0	3,250	0
Operating Expenses	0	0	8,595	0
Total - RR Research Couns & Psychology (152016):	0	0	23,095	0
Indirect Cost Counsel and Psychol (152029)				
Travel	117	0	0	0
Operating Expenses	3,937	1,433	7,013	0
Total - Indirect Cost Counsel and Psychol (152029):	4,054	1,433	7,013	0
IC Faculty Dept Teacher Educ (152511)				
Salaries - Academic	694	0	862	0
Employee Benefits	205	0	258	0
Total - IC Faculty Dept Teacher Educ (152511):	899	0	1,120	0
Indirect Cost Teacher Education (152529)				
Operating Expenses	0	4,850	7,090	0
Total - Indirect Cost Teacher Education (152529):	0	4,850	7,090	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Research Curr Instruct (153004)				
Salaries - Students	2,817	903	903	0
Travel	6,440	1,640	140	0
Operating Expenses	3,374	2,321	821	0
Total - Faculty Research Curr Instruct (153004):	<u>12,631</u>	<u>4,864</u>	<u>1,864</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	20,808	0	26,855	0
Employee Benefits	4,669	0	5,865	0
Operating Expenses	0	1,189	1,189	0
Total - IC Faculty Curr and Instruction (153011):	<u>25,477</u>	<u>1,189</u>	<u>33,909</u>	<u>0</u>
RR Research Curr & Instruction (153026)				
Salaries - Students	0	0	5,250	0
Travel	1,270	0	0	0
Operating Expenses	13,597	7,550	6,509	0
Total - RR Research Curr & Instruction (153026):	<u>14,867</u>	<u>7,550</u>	<u>11,759</u>	<u>0</u>
Indirect Cost Curr and Instruct (153029)				
Operating Expenses	43,801	7,409	63,411	0
Total - Indirect Cost Curr and Instruct (153029):	<u>43,801</u>	<u>7,409</u>	<u>63,411</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Research Music Art (155014) Operating Expenses	5,000	5,000	5,000	0
Total - Faculty Research Music Art (155014):	5,000	5,000	5,000	0
Indirect Cost Music and Art (155029) Operating Expenses	0	0	630	0
Total - Indirect Cost Music and Art (155029):	0	0	630	0
IC Faculty Art Craft & Design (155311) Salaries - Academic	0	0	180	0
Employee Benefits	0	0	30	0
Total - IC Faculty Art Craft & Design (155311):	0	0	210	0
Faculty Research Art (155314) Travel	0	3,000	3,000	0
Total - Faculty Research Art (155314):	0	3,000	3,000	0
Indirect Cost Art Craft & Design (155329) Operating Expenses	0	120	120	0
Total - Indirect Cost Art Craft & Design (155329):	0	120	120	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Match STEM (156005)				
Employee Benefits	27	0	0	0
Total - Match STEM (156005):	<u>27</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Costs STEM Center (156009)				
Salaries - Supporting	886	0	0	0
Salaries - Students	8,075	10,000	10,000	0
Employee Benefits	248	0	52	0
Operating Expenses	0	3,515	17,653	0
Total - Indirect Costs STEM Center (156009):	<u>9,209</u>	<u>13,515</u>	<u>27,705</u>	<u>0</u>
IC Faculty STEM (156021)				
Salaries - Academic	146	0	3,412	0
Employee Benefits	24	0	998	0
Travel	1,135	0	0	0
Operating Expenses	0	605	605	0
Total - IC Faculty STEM (156021):	<u>1,305</u>	<u>605</u>	<u>5,015</u>	<u>0</u>
Horticulture Res Staff (160001)				
Salaries - Academic	80,763	82,083	82,083	82,083
Salaries - Supporting	44,013	46,113	46,113	46,113
Salaries - Professional	51,931	53,031	54,490	55,531
Employee Benefits	76,526	76,548	79,748	79,748
Travel	898	470	470	470
Operating Expenses	4,246	4,980	4,980	4,980
Total - Horticulture Res Staff (160001):	<u>258,377</u>	<u>263,225</u>	<u>267,884</u>	<u>268,925</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
RR Research Human Ecology (160016)				
Salaries - Students	0	0	875	0
Operating Expenses	0	0	6,600	0
Total - RR Research Human Ecology (160016):	0	0	7,475	0
RR Research Agriculture (160026)				
Salaries - Students	0	0	6,950	0
Travel	0	0	1,800	0
Operating Expenses	0	0	9,700	0
Total - RR Research Agriculture (160026):	0	0	18,450	0
Indirect Cost Coll of Ag Hum Ecol (160029)				
Salaries - Professional	0	0	6,910	0
Operating Expenses	4,955	22,318	26,118	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	4,955	22,318	33,028	0
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	4,120	0	3,317	0
Employee Benefits	691	0	553	0
Operating Expenses	0	520	1,230	0
Total - IC Faculty School of Gen Ag (163011):	4,811	520	5,100	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Research Agriculture (163014)				
Operating Expenses	68	0	0	0
Total - Faculty Research Agriculture (163014):	68	0	0	0
Indirect Cost Gen Ag (163029)				
Salaries - Students	1,404	0	1,828	0
Travel	5,230	0	5,832	0
Operating Expenses	-3,002	19,940	21,450	0
Capital Outlay	5,296	0	0	0
Total - Indirect Cost Gen Ag (163029):	8,928	19,940	29,110	0
IC Faculty Human Ecology (165011)				
Salaries - Academic	0	0	1,840	0
Employee Benefits	0	0	310	0
Operating Expenses	696	3,256	7,566	0
Total - IC Faculty Human Ecology (165011):	696	3,256	9,716	0
Indirect Cost Human Ecology (165029)				
Operating Expenses	332	11,449	23,709	0
Total - Indirect Cost Human Ecology (165029):	332	11,449	23,709	0
IC Faculty Nursing (166011)				
Salaries - Academic	12,999	0	3,176	0
Employee Benefits	2,919	0	684	0
Operating Expenses	0	19	19	0
Total - IC Faculty Nursing (166011):	15,918	19	3,879	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Research Nursing (166014)				
Salaries - Academic	1,425	0	0	0
Employee Benefits	780	0	0	0
Operating Expenses	2,794	0	0	0
Total - Faculty Research Nursing (166014):	4,999	0	0	0
RR Research Nursing (166026)				
Salaries - Academic	6,900	0	0	0
Salaries - Students	1,296	0	0	0
Employee Benefits	-266	0	0	0
Travel	6,211	0	0	0
Operating Expenses	7,006	0	0	0
Total - RR Research Nursing (166026):	21,147	0	0	0
Indirect Cost School of Nursing (166029)				
Salaries - Academic	9,306	0	0	0
Salaries - Supporting	36,654	0	0	0
Employee Benefits	3,618	0	0	0
Travel	332	0	0	0
Operating Expenses	19,104	44,764	50,034	0
Total - Indirect Cost School of Nursing (166029):	69,014	44,764	50,034	0
Research Admin (170001)				
Salaries - Administrative	22,500	25,371	25,371	25,371
Salaries - Supporting	0	400	400	400
Salaries - Professional	29,613	62,730	0	62,730
Employee Benefits	24,271	30,925	9,826	20,925
Travel	2,978	14,680	14,680	14,680
Operating Expenses	136,044	41,650	76,650	0
Capital Outlay	46,829	0	0	0
Total - Research Admin (170001):	262,235	175,756	126,927	124,106

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
TTU Matching Specific Projects (171005)				
Salaries - Administrative	0	2,511	26,339	0
Employee Benefits	0	711	10,083	0
Operating Expenses	865	45,371	45,371	0
Capital Outlay	0	585	585	0
Total - TTU Matching Specific Projects (171005):	865	49,178	82,378	0
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	953,570	0	946,590
Total - Indirect Cost Pool 20 Percent (172000):	0	953,570	0	946,590
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	342,995	0	336,510
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	342,995	0	336,510
Faculty Research 30 Percent (174000)				
Salaries - Administrative	500	0	2,000	0
Salaries - Academic	26,500	0	21,000	0
Salaries - Professional	2,000	0	2,500	0
Employee Benefits	5,612	0	4,926	0
Operating Expenses	4,670	854,997	784,391	608,600
Capital Outlay	155,490	0	0	0
Total - Faculty Research 30 Percent (174000):	194,772	854,997	814,817	608,600

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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	374	0	0	0
Employee Benefits	65	0	0	0
Total - IC Faculty Environmental Studies (188011):	439	0	0	0
Match Environmental Studies (188015)				
Operating Expenses	2,732	0	0	0
Total - Match Environmental Studies (188015):	2,732	0	0	0
Indirect Cost Environmental Studies (188029)				
Salaries - Students	813	0	0	0
Operating Expenses	1,001	4,625	4,785	0
Total - Indirect Cost Environmental Studies (188029):	1,814	4,625	4,785	0
IC ITS (190011)				
Operating Expenses	0	340	460	0
Total - IC ITS (190011):	0	340	460	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Crossville TAP Property - Research (215004)				
Salaries - Professional	0	0	15,266	15,266
Employee Benefits	0	0	5,000	5,000
Total - Crossville TAP Property - Research (215004):	<u>0</u>	<u>0</u>	<u>20,266</u>	<u>20,266</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	26,668	23,599	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	<u>26,668</u>	<u>23,599</u>	<u>23,599</u>	<u>23,599</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	21,785	23,120	24,120	24,120
Total - TBR Employ Remission PC191 (700001):	<u>21,785</u>	<u>23,120</u>	<u>24,120</u>	<u>24,120</u>
E and G Data Processing Allocation (700003)				
Department Revenues	326,624	419,388	413,105	423,711
Total - E and G Data Processing Allocation (700003):	<u>326,624</u>	<u>419,388</u>	<u>413,105</u>	<u>423,711</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E and G Claims Adjustment (700004) Operating Expenses	13,680	21,130	21,130	21,130
Total - E and G Claims Adjustment (700004):	<u>13,680</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	0	0	6,216
Salaries - Supporting	0	0	0	1,605
Salaries - Professional	0	0	0	9,203
Employee Benefits	6,884	183,046	183,046	564,346
Operating Expenses	-15,072	-14,006	-13,985	-13,964
Total - E and G Support (700005):	<u>-8,188</u>	<u>169,782</u>	<u>169,803</u>	<u>568,148</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>
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	5,506	8,500	18,500	18,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>5,506</u>	<u>8,500</u>	<u>18,500</u>	<u>18,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Research (250):				
Salaries - Administrative	23,000	28,624	59,596	26,113
Salaries - Academic	803,472	543,327	937,928	374,084
Salaries - Supporting	128,863	87,120	102,453	89,149
Salaries - Students	361,675	174,519	314,661	44,824
Salaries - Professional	748,449	817,139	914,207	528,593
Employee Benefits	622,993	847,743	1,017,760	1,060,912
Travel	276,428	139,273	339,902	46,620
Operating Expenses	642,670	6,117,328	5,455,019	2,209,219
Capital Outlay	430,658	47,251	91,143	0
Department Revenues	326,624	419,388	413,105	423,711
Total	4,364,832	9,221,712	9,645,774	4,803,225
Total - Research (25):				
Salaries - Administrative	23,000	28,624	59,596	26,113
Salaries - Academic	803,472	543,327	937,928	374,084
Salaries - Supporting	128,863	87,120	102,453	89,149
Salaries - Students	361,675	174,519	314,661	44,824
Salaries - Professional	748,449	817,139	914,207	528,593
Employee Benefits	622,993	847,743	1,017,760	1,060,912
Travel	276,428	139,273	339,902	46,620
Operating Expense	642,670	6,117,328	5,455,019	2,209,219
Capital Outlay	430,658	47,251	91,143	0
Department Revenues	326,624	419,388	413,105	423,711
Total	4,364,832	9,221,712	9,645,774	4,803,225
Public Service (30)				
Public Service (300)				

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Rural Reimagined (118004)				
Salaries - Administrative	6,030	75,776	69,132	0
Salaries - Academic	250	0	0	0
Salaries - Supporting	47,774	92,138	92,138	0
Salaries - Students	61,697	40,000	70,000	0
Salaries - Professional	153,983	166,123	172,623	0
Employee Benefits	101,427	125,729	123,114	0
Travel	25,141	10,000	15,000	0
Operating Expenses	341,707	499,521	384,740	0
Total - Rural Reimagined (118004):	<u>738,009</u>	<u>1,009,287</u>	<u>926,747</u>	<u>0</u>
Match VP Research & Econ Dev (118015)				
Salaries - Professional	0	0	10,773	0
Employee Benefits	0	0	7,227	0
Total - Match VP Research & Econ Dev (118015):	<u>0</u>	<u>0</u>	<u>18,000</u>	<u>0</u>
Match Senior Associate Provost (121715)				
Salaries - Administrative	0	0	17,066	0
Employee Benefits	0	0	6,511	0
Total - Match Senior Associate Provost (121715):	<u>0</u>	<u>0</u>	<u>23,577</u>	<u>0</u>
Craft Center Workshops (121762)				
Salaries - Academic	753	0	0	0
Salaries - Supporting	0	15,750	7,000	15,750
Salaries - Students	6,014	4,000	4,000	4,000
Salaries - Professional	46,783	51,281	60,190	51,281
Employee Benefits	14,770	17,464	18,603	17,464
Travel	759	600	850	600
Operating Expenses	26,611	45,240	45,152	45,240
Total - Craft Center Workshops (121762):	<u>95,690</u>	<u>134,335</u>	<u>135,795</u>	<u>134,335</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000	-50,000
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	1,000	1,000	1,000
Travel	0	100	100	100
Operating Expenses	3,083	2,180	2,180	2,180
Total - Craft Center Exhibitions (121769):	3,083	3,280	3,280	3,280
Craft Center Restricted (121784)				
Salaries - Professional	6,392	3,544	2,935	0
Employee Benefits	2,194	2,484	1,345	0
Operating Expenses	4,765	853	1,141	0
Total - Craft Center Restricted (121784):	13,351	6,881	5,421	0
Federal College Work Study Program (122001)				
Salaries - Students	8,219	12,080	12,080	12,080
Total - Federal College Work Study Program (122001):	8,219	12,080	12,080	12,080
WTTU Tech Radio (127904)				
Salaries - Students	2,132	10,880	7,880	10,880
Employee Benefits	23	48	148	148
Operating Expenses	4,709	6,880	6,880	6,880
Total - WTTU Tech Radio (127904):	6,864	17,808	14,908	17,908

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
COOP Fisheries Unit (131002)				
Salaries - Supporting	43,416	45,602	41,683	45,602
Employee Benefits	20,355	20,422	20,422	20,422
Total - COOP Fisheries Unit (131002):	<u>63,771</u>	<u>66,024</u>	<u>62,105</u>	<u>66,024</u>
Match Physics (135004)				
Salaries - Academic	0	20,441	20,441	0
Employee Benefits	0	7,254	7,254	0
Total - Match Physics (135004):	<u>0</u>	<u>27,695</u>	<u>27,695</u>	<u>0</u>
Match Dean Engineering (137005)				
Salaries - Students	0	6,313	9,513	0
Salaries - Professional	21,600	0	16,000	0
Employee Benefits	14,612	0	8,926	0
Total - Match Dean Engineering (137005):	<u>36,212</u>	<u>6,313</u>	<u>34,439</u>	<u>0</u>
iMakerSpace (137034)				
Operating Expenses	162	949	949	0
Total - iMakerSpace (137034):	<u>162</u>	<u>949</u>	<u>949</u>	<u>0</u>
Match Mechanical Engineering (138405)				
Salaries - Professional	0	1,300	1,300	0
Total - Match Mechanical Engineering (138405):	<u>0</u>	<u>1,300</u>	<u>1,300</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Match College of Business (140035)				
Operating Expenses	0	18,712	18,712	0
Total - Match College of Business (140035):	0	18,712	18,712	0
TN eCampus Marketing Campaign (140100)				
Operating Expenses	0	4,100	4,100	0
Total - TN eCampus Marketing Campaign (140100):	0	4,100	4,100	0
iCube (140101)				
Salaries - Supporting	12,947	500	500	500
Salaries - Students	25,196	0	15,000	0
Salaries - Professional	84,871	596	596	596
Employee Benefits	30,661	7,055	8,555	7,055
Travel	769	0	426	0
Operating Expenses	16,563	110,648	86,686	11,849
Department Revenues	-111,660	0	0	0
Total - iCube (140101):	59,347	118,799	111,763	20,000
Match Econ Fin Marketing (142515)				
Salaries - Academic	14,465	21,412	31,465	0
Employee Benefits	3,553	7,028	9,992	0
Total - Match Econ Fin Marketing (142515):	18,018	28,440	41,457	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Match Basis Business (143015)				
Salaries - Students	4,159	7,841	7,841	0
Salaries - Professional	9,887	7,176	12,870	0
Employee Benefits	1,660	11,795	14,535	0
Operating Expenses	0	7,508	7,508	0
Total - Match Basis Business (143015):	15,706	34,320	42,754	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	2,003	0	0	0
Salaries - Supporting	15,126	9,000	9,000	0
Salaries - Professional	4,487	3,295	3,295	0
Employee Benefits	9,055	6,071	6,071	0
Operating Expenses	665	16,956	16,956	0
Total - Match Child Development Lab (153405):	31,336	35,322	35,322	0
Band Camps and Clinics (155002)				
Operating Expenses	179	9,529	9,529	0
Capital Outlay	0	0	8,950	0
Total - Band Camps and Clinics (155002):	179	9,529	18,479	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Summer Music Institute (155018)				
Salaries - Academic	20,289	0	240	0
Salaries - Students	2,340	0	760	0
Employee Benefits	3,198	0	49	0
Travel	0	0	613	0
Operating Expenses	18,773	3,960	8,848	0
Total - Summer Music Institute (155018):	44,600	3,960	10,510	0
Match Art, Craft, & Design (155305)				
Salaries - Administrative	0	50	50	0
Salaries - Academic	552	2,090	2,090	0
Employee Benefits	643	559	195	0
Total - Match Art, Craft, & Design (155305):	1,195	2,699	2,335	0
STEM Operating (156002)				
Salaries - Academic	120,681	132,360	132,360	127,360
Salaries - Supporting	65,766	84,731	84,731	83,760
Salaries - Students	0	6,900	6,900	0
Salaries - Professional	104,470	112,877	110,191	113,056
Employee Benefits	140,882	144,983	143,460	144,983
Travel	2,542	1,000	1,130	0
Operating Expenses	41,457	57,539	51,313	56,911
Capital Outlay	0	5,750	12,112	0
Total - STEM Operating (156002):	475,798	546,140	542,197	526,070

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
STEM Workshops (156004)				
Salaries - Academic	1,510	0	0	0
Salaries - Students	1,890	0	0	0
Employee Benefits	251	0	0	0
Travel	1,791	0	0	0
Operating Expenses	0	3,629	2,127	0
Total - STEM Workshops (156004):	<u>5,442</u>	<u>3,629</u>	<u>2,127</u>	<u>0</u>
Match STEM (156005)				
Salaries - Professional	0	0	3,286	0
Employee Benefits	0	0	1,523	0
Travel	0	0	670	0
Total - Match STEM (156005):	<u>0</u>	<u>0</u>	<u>5,479</u>	<u>0</u>
STEM Equip Rental (156006)				
Operating Expenses	0	2,936	0	0
Total - STEM Equip Rental (156006):	<u>0</u>	<u>2,936</u>	<u>0</u>	<u>0</u>
STEM Science Fair (156007)				
Operating Expenses	606	492	492	0
Total - STEM Science Fair (156007):	<u>606</u>	<u>492</u>	<u>492</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
STEM Mobile (156008)				
Travel	0	0	1,500	0
Operating Expenses	6,941	29,046	27,546	0
Total - STEM Mobile (156008):	<u>6,941</u>	<u>29,046</u>	<u>29,046</u>	<u>0</u>
Ag Pavilion (161000)				
Salaries - Supporting	1,033	3,000	3,475	3,000
Salaries - Students	16,807	3,000	18,172	3,000
Salaries - Professional	78,116	80,006	80,106	80,106
Employee Benefits	34,191	51,131	51,131	51,131
Operating Expenses	44,126	68,630	52,983	68,630
Capital Outlay	67,032	0	0	0
Total - Ag Pavilion (161000):	<u>241,305</u>	<u>205,767</u>	<u>205,867</u>	<u>205,867</u>
ASPIRES - Univ Funded (166036)				
Salaries - Academic	3,079	0	14,431	0
Salaries - Students	0	0	1,422	0
Salaries - Professional	400	0	4,131	0
Employee Benefits	782	0	4,030	0
Operating Expenses	216	55,523	31,509	0
Total - ASPIRES - Univ Funded (166036):	<u>4,477</u>	<u>55,523</u>	<u>55,523</u>	<u>0</u>
Ext Prog Vehicles (180007)				
Operating Expenses	0	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-1,000	-1,000	-1,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-1,000</u>	<u>-1,000</u>	<u>-1,000</u>
Highlands Workforce Development (180201)				
Operating Expenses	36,575	0	0	0
Total - Highlands Workforce Development (180201):	<u>36,575</u>	<u>0</u>	<u>0</u>	<u>0</u>
Service Learning Center (187000)				
Salaries - Students	1,268	500	2,500	0
Salaries - Professional	0	1,000	1,000	1,000
Employee Benefits	34	1,512	1,512	1,512
Travel	0	51	51	51
Operating Expenses	1,902	4,500	2,500	5,000
Total - Service Learning Center (187000):	<u>3,204</u>	<u>7,563</u>	<u>7,563</u>	<u>7,563</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	51,587	32,256	52,256	52,256
Total - TBR Spouse Dependent Discount (700000):	<u>51,587</u>	<u>32,256</u>	<u>52,256</u>	<u>52,256</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	29,817	19,280	24,280	24,280
Total - TBR Employ Remission PC191 (700001):	<u>29,817</u>	<u>19,280</u>	<u>24,280</u>	<u>24,280</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E and G Data Processing Allocation (700003)				
Department Revenues	846,420	1,086,810	1,070,520	1,097,992
Total - E and G Data Processing Allocation (700003):	<u>846,420</u>	<u>1,086,810</u>	<u>1,070,520</u>	<u>1,097,992</u>
E and G Claims Adjustment (700004)				
Operating Expenses	8,940	17,090	17,090	17,090
Total - E and G Claims Adjustment (700004):	<u>8,940</u>	<u>17,090</u>	<u>17,090</u>	<u>17,090</u>
E and G Support (700005)				
Salaries - Academic	0	0	0	2,456
Salaries - Supporting	0	0	0	2,336
Salaries - Professional	0	0	0	4,647
Employee Benefits	8,299	102,945	102,945	102,945
Operating Expenses	-12,707	-16,355	-16,339	-16,323
Total - E and G Support (700005):	<u>-4,408</u>	<u>86,590</u>	<u>86,606</u>	<u>96,061</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	727	0	0	0
Total - Post Office Allocation (700045):	<u>727</u>	<u>970</u>	<u>970</u>	<u>970</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	15,268	12,172	12,172	12,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>15,268</u>	<u>12,172</u>	<u>12,172</u>	<u>12,172</u>
Total - Public Service (300):				
Salaries - Administrative	6,030	75,826	86,248	0
Salaries - Academic	163,582	176,303	201,027	129,816
Salaries - Supporting	186,062	251,721	239,527	151,948
Salaries - Students	129,722	91,514	156,068	29,960
Salaries - Professional	510,989	465,598	517,696	289,086
Employee Benefits	483,262	570,230	626,298	434,368
Travel	31,002	11,751	20,340	751
Operating Expenses	495,273	901,036	713,572	148,427
Capital Outlay	67,032	5,750	21,062	0
Department Revenues	735,487	1,086,810	1,070,520	1,097,992
Total	<u>2,808,441</u>	<u>3,636,539</u>	<u>3,652,358</u>	<u>2,282,348</u>
Total - Public Service (30):				
Salaries - Administrative	6,030	75,826	86,248	0
Salaries - Academic	163,582	176,303	201,027	129,816
Salaries - Supporting	186,062	251,721	239,527	151,948
Salaries - Students	129,722	91,514	156,068	29,960
Salaries - Professional	510,989	465,598	517,696	289,086
Employee Benefits	483,262	570,230	626,298	434,368
Travel	31,002	11,751	20,340	751
Operating Expense	495,273	901,036	713,572	148,427
Capital Outlay	67,032	5,750	21,062	0
Department Revenues	735,487	1,086,810	1,070,520	1,097,992
Total	<u>2,808,441</u>	<u>3,636,539</u>	<u>3,652,358</u>	<u>2,282,348</u>
Academic Support (35) Academic Support (350)				

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Office of President (110029)				
Operating Expenses	147,000	184,250	184,250	147,000
Total - Indirect Cost Office of President (110029):	<u>147,000</u>	<u>184,250</u>	<u>184,250</u>	<u>147,000</u>
Testing and Surveys (120006)				
Operating Expenses	40,425	40,400	40,400	40,400
Total - Testing and Surveys (120006):	<u>40,425</u>	<u>40,400</u>	<u>40,400</u>	<u>40,400</u>
Provost Office Discretion (120010)				
Salaries - Administrative	0	35,970	35,970	35,970
Salaries - Academic	255	0	0	0
Employee Benefits	48	100	100	100
Travel	2,507	0	2,364	0
Operating Expenses	52,692	269,584	451,720	95,838
Capital Outlay	16,749	0	0	0
Total - Provost Office Discretion (120010):	<u>72,251</u>	<u>305,654</u>	<u>490,154</u>	<u>131,908</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>
Faculty Award (120016)				
Salaries - Academic	14,500	0	0	0
Employee Benefits	2,307	2,500	2,500	2,500
Operating Expenses	365	17,900	17,900	17,900
Total - Faculty Award (120016):	<u>17,172</u>	<u>20,400</u>	<u>20,400</u>	<u>20,400</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Evaluations (120017)				
Operating Expenses	498	57,520	57,520	57,520
Capital Outlay	57,022	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	0
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
LSP-Provost & AA (120030)				
Operating Expenses	0	46,756	47,277	0
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>46,756</u>	<u>47,277</u>	<u>0</u>
OA Fee-Provost & AA (120031)				
Salaries - Administrative	157,600	161,700	161,900	161,700
Salaries - Academic	213,747	126,678	126,678	103,730
Salaries - Supporting	12,863	13,000	13,000	0
Salaries - Students	6,494	0	0	0
Salaries - Professional	187,323	401,690	427,190	314,690
Employee Benefits	212,658	148,344	148,344	208,344
Travel	3,128	0	0	0
Operating Expenses	178,845	1,689,635	2,014,467	166,250
Capital Outlay	142,813	0	38,126	0
Total - OA Fee-Provost & AA (120031):	<u>1,115,471</u>	<u>2,541,047</u>	<u>2,929,705</u>	<u>954,714</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
OA Fee - Provost Faculty Developmen (120032)				
Salaries - Academic	0	130,000	130,000	0
Employee Benefits	0	0	11,338	0
Travel	21,145	30,000	80,000	0
Operating Expenses	31,867	129,500	68,162	0
Total - OA Fee - Provost Faculty Developmen (120032):	53,012	289,500	289,500	0
OA Fee - Program & Technology Devel (120033)				
Salaries - Academic	0	24,000	24,000	0
Employee Benefits	0	20,000	20,000	0
Travel	0	0	3,760	0
Operating Expenses	0	74,000	70,240	0
Total - OA Fee - Program & Technology Devel (120033):	0	118,000	118,000	0
Office of Senior Associate Provost (121700)				
Salaries - Administrative	375,882	346,708	329,642	346,708
Salaries - Professional	105,129	56,674	56,674	56,674
Employee Benefits	164,376	165,369	148,858	155,369
Travel	210	1,820	1,820	1,820
Operating Expenses	7,084	6,600	6,600	6,600
Total - Office of Senior Associate Provost (121700):	652,681	577,171	543,594	567,171
Center for Global Experiences (121705)				
Salaries - Professional	0	61,645	63,345	63,345
Employee Benefits	0	35,000	35,000	35,000
Total - Center for Global Experiences (121705):	0	96,645	98,345	98,345

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Center for Teaching & Learning Exc (121740)				
Salaries - Academic	2,382	0	0	0
Salaries - Supporting	15,801	36,173	36,173	36,220
Salaries - Students	4,454	0	0	0
Salaries - Professional	234,082	321,713	321,713	321,713
Employee Benefits	116,586	121,243	141,043	141,043
Travel	250	1,896	1,896	1,896
Operating Expenses	6,370	8,923	8,923	8,923
Total - Center for Teaching & Learning Exc (121740):	379,925	489,948	509,748	509,795
Craft Center Admin (121760)				
Salaries - Academic	21,365	20,575	20,575	20,575
Salaries - Supporting	37,730	38,508	38,508	38,508
Salaries - Students	0	10,870	10,870	10,870
Salaries - Professional	57,936	57,465	57,465	57,465
Employee Benefits	56,959	64,701	64,701	64,701
Travel	0	672	672	672
Operating Expenses	50,561	55,831	55,831	54,727
Total - Craft Center Admin (121760):	224,551	248,622	248,622	247,518
Federal College Work Study Program (122001)				
Salaries - Students	24,343	27,260	27,260	27,260
Total - Federal College Work Study Program (122001):	24,343	27,260	27,260	27,260

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Exchange Program (123703)				
Operating Expenses	48,656	0	0	0
Total - Student Exchange Program (123703):	<u>48,656</u>	<u>0</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)				
Operating Expenses	0	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	128,224	168,680	168,680	159,200
Salaries - Supporting	74,287	81,293	47,745	54,700
Salaries - Professional	7,085	0	49,624	58,374
Employee Benefits	101,408	104,035	94,035	94,035
Travel	976	1,750	1,750	1,750
Operating Expenses	2,039	7,193	7	7
Total - Library Administration (124000):	<u>314,019</u>	<u>362,951</u>	<u>361,841</u>	<u>368,066</u>
Library Operating (124001)				
Salaries - Academic	443,079	542,847	496,296	527,847
Salaries - Supporting	361,650	465,609	470,657	474,385
Salaries - Students	50,344	64,907	54,993	45,115
Salaries - Professional	64,463	69,560	84,075	91,694
Employee Benefits	383,309	384,176	417,176	417,176
Travel	1,308	4,343	4,343	4,343
Operating Expenses	108,393	333,008	319,479	243,412
Capital Outlay	156,163	0	0	0
Department Revenues	-77,736	-80,069	-80,069	0
Total - Library Operating (124001):	<u>1,490,973</u>	<u>1,784,381</u>	<u>1,766,950</u>	<u>1,803,972</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Library Scantron (124003)				
Operating Expenses	4,512	0	0	0
Department Revenues	-5,769	0	0	0
Total - Library Scantron (124003):	<u>-1,257</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library Copying (124004)				
Operating Expenses	249	581	581	75
Total - Library Copying (124004):	<u>249</u>	<u>581</u>	<u>581</u>	<u>75</u>
Library Books and Periodicals (124008)				
Operating Expenses	911,069	819,899	819,899	819,899
Capital Outlay	55,890	50,000	50,000	50,000
Total - Library Books and Periodicals (124008):	<u>966,959</u>	<u>869,899</u>	<u>869,899</u>	<u>869,899</u>
Library Record Retention (124010)				
Operating Expenses	6,259	10,000	10,000	10,000
Total - Library Record Retention (124010):	<u>6,259</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
LSP-Dean Library (124017)				
Operating Expenses	0	0	1,987	0
Total - LSP-Dean Library (124017):	<u>0</u>	<u>0</u>	<u>1,987</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Testing & Learning Center - Library (124018)				
Operating Expenses	3,671	4,776	4,776	0
Total - Testing & Learning Center - Library (124018):	<u>3,671</u>	<u>4,776</u>	<u>4,776</u>	<u>0</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	159,397	226,160	226,160	190,719
Salaries - Academic	14,905	3,026	3,026	0
Salaries - Supporting	84,218	100,793	100,793	101,351
Salaries - Professional	145,434	147,929	147,929	147,929
Employee Benefits	148,067	150,280	155,380	155,380
Travel	45,960	44,280	44,280	44,497
Operating Expenses	78,510	61,940	53,317	47,017
Total - Dean of Arts and Science Office (130000):	<u>676,491</u>	<u>734,408</u>	<u>730,885</u>	<u>686,893</u>
Art&Sci Fixed Rate Contract Balance (130033)				
Salaries - Supporting	4,409	0	0	0
Employee Benefits	331	0	0	0
Travel	0	0	1,470	0
Operating Expenses	425	5,658	4,188	0
Total - Art&Sci Fixed Rate Contract Balance (130033):	<u>5,165</u>	<u>5,658</u>	<u>5,658</u>	<u>0</u>
Arts and Sci Vehicles (131003)				
Operating Expenses	5,236	3,860	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>5,236</u>	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Arts and Sci Vehicles Revenue (131004)				
Department Revenues	-9,828	-3,860	-3,860	-3,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-9,828</u>	<u>-3,860</u>	<u>-3,860</u>	<u>-3,860</u>
Match Biology (131005)				
Employee Benefits	-385	0	0	0
Total - Match Biology (131005):	<u>-385</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dept Match Foreign Languages (133505)				
Travel	0	216	216	0
Total - Dept Match Foreign Languages (133505):	<u>0</u>	<u>216</u>	<u>216</u>	<u>0</u>
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	258,535	262,985	262,985	262,985
Salaries - Academic	35,984	0	5,210	0
Salaries - Supporting	316,552	346,324	344,614	356,017
Salaries - Students	17,050	7,864	47,952	0
Salaries - Professional	1,001,297	1,210,109	1,163,426	1,195,048
Employee Benefits	559,739	586,637	670,206	706,313
Travel	20,494	663	18,665	0
Operating Expenses	302,977	174,354	278,207	46,096
Capital Outlay	0	0	79,649	0
Total - Dean of Engineering Admin Office (137000):	<u>2,512,628</u>	<u>2,588,936</u>	<u>2,870,914</u>	<u>2,566,459</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Engr Fixed Rate Contract Balances (137033)				
Operating Expenses	0	65,876	62,982	0
Total - Engr Fixed Rate Contract Balances (137033):	0	65,876	62,982	0
Engineering Equip & Staff Support (137038)				
Operating Expenses	-3,328	0	0	0
Total - Engineering Equip & Staff Support (137038):	-3,328	0	0	0
Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	154,646	156,896	156,896	156,896
Salaries - Supporting	60,548	71,964	53,190	75,148
Salaries - Professional	126,478	204,753	181,987	211,970
Employee Benefits	123,672	127,039	127,039	127,039
Travel	19,637	8,970	11,970	8,970
Operating Expenses	28,056	60,580	60,985	60,580
Capital Outlay	15,593	0	0	0
Total - Dean College of Interdiscp Studies (139300):	528,630	630,202	592,067	640,603
Dean IDS Strategic Initiatives (139327)				
Travel	16,521	0	0	0
Operating Expenses	4,417	20,000	20,000	0
Total - Dean IDS Strategic Initiatives (139327):	20,938	20,000	20,000	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Interdiscp Fixed Rate Contract Bal (139334)				
Operating Expenses	0	17,175	17,175	0
Total - Interdiscp Fixed Rate Contract Bal (139334):	0	17,175	17,175	0
Water Ctr Vehicle (139401)				
Operating Expenses	9,832	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	9,832	13,000	13,000	13,000
Water Ctr Vehicle Transfer In (139402)				
Travel	-12,830	0	0	0
Operating Expenses	0	-13,000	-13,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	-12,830	-13,000	-13,000	-13,000
Dean College Of Business (140000)				
Salaries - Administrative	241,841	244,491	244,491	244,491
Salaries - Academic	9,000	0	9,000	0
Salaries - Supporting	13,830	3,570	9,864	3,570
Salaries - Students	5,810	0	3,441	0
Salaries - Professional	293,416	507,289	312,613	508,228
Employee Benefits	171,453	176,328	166,328	166,328
Travel	0	0	7	0
Operating Expenses	15,508	14,088	6,088	9,088
Capital Outlay	15,901	0	0	0
Total - Dean College Of Business (140000):	766,759	945,766	751,832	931,705

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Business Copying (140006) Operating Expenses	1,810	4,220	4,220	4,220
Total - Business Copying (140006):	<u>1,810</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007) Department Revenues	0	-4,220	0	-4,220
Total - Bus Copying Transfer In (140007):	<u>0</u>	<u>-4,220</u>	<u>0</u>	<u>-4,220</u>
Busi Fixed Rate Contract Balances (140032) Salaries - Professional	11,962	0	0	0
Employee Benefits	2,806	0	0	0
Operating Expenses	0	123,102	123,102	0
Total - Busi Fixed Rate Contract Balances (140032):	<u>14,768</u>	<u>123,102</u>	<u>123,102</u>	<u>0</u>
Dean of College of Education Office (150000) Salaries - Administrative	201,407	200,157	200,157	200,157
Salaries - Supporting	27,501	28,385	28,385	28,385
Salaries - Professional	273,263	291,564	291,564	291,564
Employee Benefits	163,529	186,968	176,968	176,968
Travel	21,483	20,125	20,125	20,125
Operating Expenses	33,422	25,746	26,595	25,746
Total - Dean of College of Education Office (150000):	<u>720,605</u>	<u>752,945</u>	<u>743,794</u>	<u>742,945</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Dean Educ Revenues (150026)				
Operating Expenses	0	849	0	0
Total - Dean Educ Revenues (150026):	0	849	0	0
Educ Fixed Rate Contract Balances (150032)				
Salaries - Professional	330	0	0	0
Employee Benefits	65	0	0	0
Operating Expenses	0	13,311	13,311	0
Total - Educ Fixed Rate Contract Balances (150032):	395	13,311	13,311	0
Matching Curriculum Instruction (153005)				
Salaries - Academic	6	791	0	0
Employee Benefits	470	847	0	0
Total - Matching Curriculum Instruction (153005):	476	1,638	0	0
Col of Education Student Success Ct (153058)				
Salaries - Supporting	21,793	36,091	36,091	36,466
Salaries - Students	691	2,500	2,500	2,500
Salaries - Professional	190,520	194,660	196,760	196,760
Employee Benefits	91,585	98,333	98,333	98,333
Travel	1,218	0	0	0
Operating Expenses	6,447	7,595	7,595	7,595
Total - Col of Education Student Success Ct (153058):	312,254	339,179	341,279	341,654

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Child Development Lab (153400)				
Salaries - Supporting	288,293	310,929	305,327	313,929
Salaries - Students	46,770	12,586	12,586	17,586
Salaries - Professional	263,838	295,897	296,355	307,868
Employee Benefits	225,576	221,659	245,659	251,730
Operating Expenses	80,013	20,646	20,646	26,410
Total - Child Development Lab (153400):	904,490	861,717	880,573	917,523
UC Joan Derryberry Art Gallery (155003)				
Employee Benefits	0	0	100	100
Operating Expenses	1,780	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	1,780	1,810	1,910	1,910
Learning Resource Center (157000)				
Salaries - Academic	0	6,000	8,000	6,000
Salaries - Professional	67,095	64,494	62,494	64,740
Employee Benefits	29,495	33,300	33,300	33,300
Operating Expenses	26,105	26,722	26,722	26,722
Total - Learning Resource Center (157000):	122,695	130,516	130,516	130,762
Education Media Grad Assist (157001)				
Employee Benefits	10,994	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	10,994	17,230	17,230	17,230

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Ag and Human Ecology Admin (160000)				
Salaries - Administrative	187,298	190,748	190,748	190,748
Salaries - Academic	0	15,000	15,000	0
Salaries - Supporting	51,767	54,097	26,005	3,000
Salaries - Students	7,420	5,000	5,000	0
Salaries - Professional	0	0	18,183	58,645
Employee Benefits	75,950	80,198	80,198	80,198
Travel	3,194	0	839	0
Operating Expenses	56,129	83,650	54,166	83,650
Total - Ag and Human Ecology Admin (160000):	381,758	428,693	390,139	416,241
Ag & Human Ecol Fixed Rate Contract (160034)				
Operating Expenses	0	11,408	11,408	0
Total - Ag & Human Ecol Fixed Rate Contract (160034):	0	11,408	11,408	0
Farm Administration (162000)				
Salaries - Supporting	111,017	116,797	112,323	122,157
Salaries - Professional	62,603	63,924	64,024	64,024
Employee Benefits	114,390	114,390	104,390	104,390
Travel	0	140	140	140
Total - Farm Administration (162000):	288,010	295,251	280,877	290,711
Livestock (162001)				
Salaries - Students	14,695	2,501	14,501	2,501
Employee Benefits	75	304	304	304
Operating Expenses	195,159	180,631	168,631	168,535
Total - Livestock (162001):	209,929	183,436	183,436	171,340

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Oakley Farm (162006)				
Operating Expenses	-2,500	60,000	60,000	60,000
Total - Oakley Farm (162006):	<u>-2,500</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Waters Organic Farm (162007)				
Operating Expenses	6	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	<u>6</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	52,644	7,590	7,590	10,000
Salaries - Students	7,519	4,000	4,000	1,000
Salaries - Professional	93,500	101,124	101,124	101,520
Employee Benefits	29,282	32,000	33,000	33,000
Operating Expenses	13,686	16,910	16,910	17,500
Total - Tech Farms Administration (162500):	<u>196,631</u>	<u>161,624</u>	<u>162,624</u>	<u>163,020</u>
Tech Farms Cattle (162501)				
Operating Expenses	176,971	140,376	140,376	138,980
Capital Outlay	56,800	0	0	0
Total - Tech Farms Cattle (162501):	<u>233,771</u>	<u>140,376</u>	<u>140,376</u>	<u>138,980</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Tech Farms Produce (162502)				
Salaries - Students	5,576	0	0	0
Employee Benefits	183	0	0	0
Operating Expenses	56,654	13,000	13,000	13,000
Total - Tech Farms Produce (162502):	<u>62,413</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Agriculture Vehicles (163002)				
Operating Expenses	1,531	0	0	0
Department Revenues	-1,658	0	0	0
Total - Agriculture Vehicles (163002):	<u>-127</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)				
Salaries - Administrative	193,017	194,867	194,867	194,867
Salaries - Academic	6,900	0	0	0
Salaries - Supporting	32,314	44,286	44,356	44,400
Salaries - Professional	1,429	0	0	0
Employee Benefits	67,883	69,268	78,368	78,368
Travel	1,239	3,164	7,089	0
Operating Expenses	2,850	18,422	14,427	21,586
Total - Dean Hester School of Nursing (166004):	<u>305,632</u>	<u>330,007</u>	<u>339,107</u>	<u>339,221</u>
Nursing Fixed Rate Contract Balance (166034)				
Salaries - Supporting	7,964	0	0	0
Employee Benefits	609	0	0	0
Operating Expenses	0	677	677	0
Total - Nursing Fixed Rate Contract Balance (166034):	<u>8,573</u>	<u>677</u>	<u>677</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Office of Sponsored Research (170000)				
Salaries - Administrative	17,438	108,200	110,878	110,878
Salaries - Supporting	2,654	0	0	0
Salaries - Students	5,983	0	0	0
Salaries - Professional	385,728	638,187	542,374	632,153
Employee Benefits	170,069	191,470	215,470	215,470
Travel	9,222	7,000	7,000	2,000
Operating Expenses	21,001	8,050	8,550	8,050
Total - Office of Sponsored Research (170000):	612,095	952,907	884,272	968,551
TTU Matching Specific Projects (171005)				
Operating Expenses	10,857	24,644	24,644	0
Capital Outlay	-7,240	23,571	23,571	0
Total - TTU Matching Specific Projects (171005):	3,617	48,215	48,215	0
Graduate Studies Admin (176000)				
Salaries - Supporting	70,362	89,664	89,664	90,504
Salaries - Students	1,694	0	131	0
Salaries - Professional	299,371	311,321	287,190	314,321
Employee Benefits	172,130	172,205	178,205	172,205
Travel	12,143	4,000	17,000	1,000
Operating Expenses	28,851	26,480	31,480	24,320
Total - Graduate Studies Admin (176000):	584,551	603,670	603,670	602,350

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Dean of College of Fine Arts (177000)				
Salaries - Administrative	184,559	186,609	186,609	186,609
Salaries - Academic	1,846	0	1,000	0
Salaries - Supporting	51,222	49,590	53,986	49,590
Employee Benefits	59,718	63,027	63,027	63,027
Travel	29,467	4,329	12,999	68
Operating Expenses	20,510	33,789	26,703	43,050
Total - Dean of College of Fine Arts (177000):	347,322	337,344	344,324	342,344
Fine Arts Fixed Rate Contract Bal (177029)				
Operating Expenses	0	2	2	0
Total - Fine Arts Fixed Rate Contract Bal (177029):	0	2	2	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
Total - Extended Educ Grad Asst (180018):	0	510	510	510
Information Technology Admin (190000)				
Salaries - Administrative	201,400	214,100	214,100	214,100
Salaries - Supporting	0	7,978	7,978	3,020
Salaries - Students	0	2,290	2,290	2,290
Salaries - Professional	220,165	378,571	315,401	378,794
Employee Benefits	132,571	132,610	166,610	166,610
Travel	101	13,000	13,000	13,000
Operating Expenses	67,248	110,000	112,229	110,000
Department Revenues	450,000	450,000	450,000	450,000
Total - Information Technology Admin (190000):	1,071,485	1,308,549	1,281,608	1,337,814

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
PC Maintenance (190004) Operating Expenses	34,742	35,000	35,000	35,000
Total - PC Maintenance (190004):	<u>34,742</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
TAF Acad Support Tech Access Fee (190007) Salaries - Supporting	122,865	196,954	196,954	196,954
Salaries - Professional	301,928	366,945	366,945	368,273
Employee Benefits	191,454	226,536	226,536	226,536
Total - TAF Acad Support Tech Access Fee (190007):	<u>616,247</u>	<u>790,435</u>	<u>790,435</u>	<u>791,763</u>
ITS Equipment Loss and Damage (190009) Operating Expenses	0	20,500	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	<u>0</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
Student Printing Cost Center (190010) Operating Expenses	2,462	5,460	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>2,462</u>	<u>5,460</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100) Salaries - Supporting	51,661	64,858	62,272	56,636
Salaries - Professional	914,416	996,784	989,629	997,764
Employee Benefits	364,187	373,897	386,897	386,897
Travel	356	15,000	11,000	15,000
Operating Expenses	51,891	67,886	71,886	53,500
Total - Academic & Client Technologies (190100):	<u>1,382,511</u>	<u>1,518,425</u>	<u>1,521,684</u>	<u>1,509,797</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Network Services & Operations (190200)				
Salaries - Supporting	95,607	120,964	82,830	120,964
Salaries - Professional	263,046	217,410	224,810	268,151
Employee Benefits	171,402	174,638	154,638	154,638
Travel	6,709	12,500	12,500	12,500
Operating Expenses	54,751	166,837	166,837	121,087
Capital Outlay	90,270	0	0	0
Total - Network Services & Operations (190200):	681,785	692,349	641,615	677,340
Systems Support (190300)				
Salaries - Professional	644,458	793,983	728,449	780,463
Employee Benefits	231,535	272,914	262,914	262,914
Travel	1,826	10,000	10,000	20,000
Operating Expenses	6,413	30,369	30,369	10,000
Total - Systems Support (190300):	884,232	1,107,266	1,031,732	1,073,377
Enterprise Application Services (190400)				
Salaries - Professional	745,783	815,191	765,470	958,591
Employee Benefits	214,161	220,750	220,750	280,350
Travel	8,057	25,000	25,000	25,000
Operating Expenses	56,525	61,000	61,000	61,000
Total - Enterprise Application Services (190400):	1,024,526	1,121,941	1,072,220	1,324,941
Information Security (190500)				
Salaries - Professional	293,983	388,936	333,212	421,770
Employee Benefits	74,448	83,470	83,470	83,470
Travel	4,398	8,000	8,000	8,000
Operating Expenses	5,430	21,408	21,408	20,623
Total - Information Security (190500):	378,259	501,814	446,090	533,863

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Maintenance Contracts (190601)				
Operating Expenses	1,213,346	3,181,570	3,295,063	3,072,192
Capital Outlay	702,111	0	0	0
Total - Maintenance Contracts (190601):	<u>1,915,457</u>	<u>3,181,570</u>	<u>3,295,063</u>	<u>3,072,192</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>
Crossville TAP Prop - Acad Supp (215002)				
Salaries - Academic	-4,500	0	0	0
Salaries - Professional	45,460	25,000	64,388	25,000
Employee Benefits	3,264	5,000	8,538	5,000
Travel	5,478	0	21,419	0
Operating Expenses	2,363	0	11,622	0
Total - Crossville TAP Prop - Acad Supp (215002):	<u>52,065</u>	<u>30,000</u>	<u>105,967</u>	<u>30,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	124,313	116,388	130,388	130,388
Total - TBR Spouse Dependent Discount (700000):	<u>124,313</u>	<u>116,388</u>	<u>130,388</u>	<u>130,388</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	71,388	105,900	105,900	105,900
Total - TBR Employ Remission PC191 (700001):	<u>71,388</u>	<u>105,900</u>	<u>105,900</u>	<u>105,900</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E and G Data Processing Allocation (700003) Department Revenues	36,865	47,353	46,639	47,837
Total - E and G Data Processing Allocation (700003):	<u>36,865</u>	<u>47,353</u>	<u>46,639</u>	<u>47,837</u>
E and G Claims Adjustment (700004) Operating Expenses	23,610	62,310	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>23,610</u>	<u>62,310</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005) Salaries - Administrative	0	0	0	50,253
Salaries - Academic	0	15,450	15,450	27,392
Salaries - Supporting	0	0	0	40,353
Salaries - Professional	0	0	0	175,723
Employee Benefits	20,934	202,696	202,696	202,696
Operating Expenses	-48,582	-63,013	-62,953	-62,893
Total - E and G Support (700005):	<u>-27,648</u>	<u>155,133</u>	<u>155,193</u>	<u>433,524</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>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
C C Admin Trans (700014) Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	-124,600	-124,600	-124,600	-124,600
Post Office Allocation (700045) Operating Expenses	0	4,030	4,030	4,030
Department Revenues	8,694	0	0	0
Total - Post Office Allocation (700045):	8,694	4,030	4,030	4,030
Computing Alloc to Other Function (700051) Department Revenues	-7,372,994	-9,466,914	-9,325,012	-9,564,320
Total - Computing Alloc to Other Function (700051):	-7,372,994	-9,466,914	-9,325,012	-9,564,320
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	25,705	22,611	22,611	22,611
Total - TTU Staff Tuit Maint Reimbursment (700068):	25,705	22,611	22,611	22,611
Total - Academic Support (350):				
Salaries - Administrative	2,461,244	2,698,271	2,684,083	2,706,281
Salaries - Academic	759,469	884,367	854,235	707,544
Salaries - Supporting	1,969,552	2,306,087	2,188,975	2,276,927
Salaries - Students	198,843	139,778	185,524	109,122
Salaries - Professional	7,301,521	8,995,198	8,526,793	9,445,634
Employee Benefits	4,880,699	5,304,871	5,499,058	5,626,471
Travel	224,197	216,868	339,129	180,781
Operating Expenses	4,119,069	8,627,215	9,218,683	5,921,105
Capital Outlay	1,302,072	73,571	191,346	50,000
Department Revenues	-6,972,426	-9,057,710	-8,912,302	-9,074,563
Total	16,244,240	20,188,516	20,775,524	17,949,302

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Academic Support (35):				
Salaries - Administrative	2,461,244	2,698,271	2,684,083	2,706,281
Salaries - Academic	759,469	884,367	854,235	707,544
Salaries - Supporting	1,969,552	2,306,087	2,188,975	2,276,927
Salaries - Students	198,843	139,778	185,524	109,122
Salaries - Professional	7,301,521	8,995,198	8,526,793	9,445,634
Employee Benefits	4,880,699	5,304,871	5,499,058	5,626,471
Travel	224,197	216,868	339,129	180,781
Operating Expense	4,119,069	8,627,215	9,218,683	5,921,105
Capital Outlay	1,302,072	73,571	191,346	50,000
Department Revenues	-6,972,426	-9,057,710	-8,912,302	-9,074,563
Total	16,244,240	20,188,516	20,775,524	17,949,302
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Salaries - Students	73	108	108	0
Employee Benefits	0	2,000	2,000	2,000
Operating Expenses	64,746	24,141	57,141	24,141
Total - Seminars and Forums (110013):	64,819	26,249	59,249	26,141
NCAA Certification and Compliance (110015)				
Salaries - Professional	48,324	96,183	96,183	97,274
Employee Benefits	27,976	28,005	46,105	46,105
Travel	1,948	6,720	6,720	6,720
Operating Expenses	777	652	652	652
Total - NCAA Certification and Compliance (110015):	79,025	131,560	149,660	150,751

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Scholarship Office (120003)				
Salaries - Supporting	0	500	500	500
Salaries - Professional	98,649	112,315	112,315	112,858
Employee Benefits	32,867	37,439	37,439	37,439
Operating Expenses	10,896	2,860	2,860	2,860
Total - Scholarship Office (120003):	142,412	153,114	153,114	153,657
Womens Center (121500)				
Salaries - Academic	10,700	10,000	10,326	10,000
Salaries - Supporting	32,866	37,488	37,488	37,620
Salaries - Students	3,801	4,700	4,374	4,700
Salaries - Professional	7,500	18,500	7,500	18,500
Employee Benefits	18,258	21,598	21,598	21,598
Travel	379	0	1,294	0
Operating Expenses	11,690	13,327	12,033	13,327
Total - Womens Center (121500):	85,194	105,613	94,613	105,745
SAF Internaltional Educ Fee (121704)				
Salaries - Students	6,077	20,000	30,100	0
Salaries - Professional	4,950	0	0	0
Employee Benefits	11,154	11,200	11,200	11,200
Travel	338,565	514,914	504,814	301,142
Operating Expenses	9,657	18,160	18,160	0
Total - SAF Internaltional Educ Fee (121704):	370,403	564,274	564,274	312,342

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Craft Center Promo and Dev (121761)				
Salaries - Students	20	0	0	0
Employee Benefits	0	10	10	10
Travel	424	500	500	500
Operating Expenses	20,209	22,600	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>20,653</u>	<u>23,110</u>	<u>23,110</u>	<u>23,110</u>
Center for Career Development (121800)				
Salaries - Supporting	35,937	38,009	38,009	38,020
Salaries - Students	18,188	17,000	44,000	17,000
Salaries - Professional	133,481	137,141	135,220	135,220
Employee Benefits	98,790	100,608	100,608	100,608
Travel	917	3,000	6,081	3,000
Operating Expenses	110,226	124,201	146,222	93,377
Total - Center for Career Development (121800):	<u>397,539</u>	<u>419,959</u>	<u>470,140</u>	<u>387,225</u>
Student Financial Aid Office (122000)				
Salaries - Administrative	15,194	152,700	153,600	153,600
Salaries - Supporting	193,376	259,902	257,130	263,938
Salaries - Students	5,612	14,500	8,131	14,500
Salaries - Professional	373,424	404,523	390,251	408,132
Employee Benefits	219,313	223,992	277,992	277,992
Travel	15,603	7,850	7,850	7,850
Operating Expenses	113,931	120,663	119,390	119,939
Capital Outlay	24,575	0	0	0
Total - Student Financial Aid Office (122000):	<u>961,028</u>	<u>1,184,130</u>	<u>1,214,344</u>	<u>1,245,951</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Federal College Work Study Program (122001)				
Salaries - Students	19,267	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	19,267	28,490	28,490	28,490
Admissions Office (123000)				
Salaries - Supporting	85,296	267,453	110,366	105,840
Salaries - Professional	520,924	393,586	505,115	555,444
Employee Benefits	202,114	204,989	213,989	213,989
Travel	24	96	142	0
Operating Expenses	-26,774	4,559	9,959	5,288
Capital Outlay	37,500	0	0	0
Total - Admissions Office (123000):	819,084	870,683	839,571	880,561
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,435	10,440	12,940	10,440
Total - Admiss Counsel Athlet Tickets (123001):	10,435	10,440	12,940	10,440
Enrollment and Communication (123002)				
Salaries - Administrative	209,250	212,800	212,900	212,900
Salaries - Supporting	0	2,998	2,998	1,200
Salaries - Professional	293,485	310,177	301,124	306,051
Employee Benefits	162,690	163,034	167,034	167,034
Travel	3,399	1,905	1,905	0
Operating Expenses	275,929	440,898	544,291	350,363
Capital Outlay	243,388	0	0	0
Total - Enrollment and Communication (123002):	1,188,141	1,131,812	1,230,252	1,037,548

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Admissions Publicatins (123004)				
Operating Expenses	177,204	54,280	115,635	54,280
Total - Admissions Publicatins (123004):	<u>177,204</u>	<u>54,280</u>	<u>115,635</u>	<u>54,280</u>
Career College Fair (123007)				
Operating Expenses	2,414	8,416	3,016	5,880
Total - Career College Fair (123007):	<u>2,414</u>	<u>8,416</u>	<u>3,016</u>	<u>5,880</u>
Campus Visitation (123008)				
Salaries - Academic	3,000	0	3,000	0
Salaries - Students	165	10,000	10,000	10,000
Employee Benefits	1,497	2,058	2,058	2,058
Operating Expenses	62,328	283,280	246,534	9,100
Total - Campus Visitation (123008):	<u>66,990</u>	<u>295,338</u>	<u>261,592</u>	<u>21,158</u>
Undergrad Recruitment (123009)				
Salaries - Supporting	394	0	0	0
Salaries - Students	11,075	26,000	6,369	26,000
Employee Benefits	317	937	937	937
Travel	72,099	20,970	64,665	20,970
Operating Expenses	155,106	203,193	186,424	203,193
Capital Outlay	37,500	0	0	0
Total - Undergrad Recruitment (123009):	<u>276,491</u>	<u>251,100</u>	<u>258,395</u>	<u>251,100</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Success-College Based Reten (123030)				
Operating Expenses	0	0	0	60,000
Total - Student Success-College Based Reten (123030):	0	0	0	60,000
Admissions GIK Chartwells (123100)				
Operating Expenses	10,000	0	0	0
Total - Admissions GIK Chartwells (123100):	10,000	0	0	0
Student Success Center (123400)				
Salaries - Supporting	0	344,473	20,810	300
Salaries - Students	7,411	32,632	32,632	6,132
Salaries - Professional	914,086	610,375	943,173	1,024,101
Employee Benefits	419,344	421,710	416,710	450,084
Travel	2,870	0	1,875	0
Operating Expenses	10,870	16,618	14,743	16,618
Total - Student Success Center (123400):	1,354,581	1,425,808	1,429,943	1,497,235
Student Success (123401)				
Salaries - Professional	84,780	87,197	87,197	87,280
Employee Benefits	34,143	34,820	35,420	35,420
Travel	2,994	0	11,090	0
Operating Expenses	15,334	31,198	28,805	38,409
Total - Student Success (123401):	137,251	153,215	162,512	161,109

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Military & Veterans Affairs (123402)				
Salaries - Supporting	0	45,837	45	0
Salaries - Students	4,276	6,644	6,644	6,644
Salaries - Professional	83,637	65,991	111,828	111,828
Employee Benefits	15,622	19,767	29,767	29,767
Travel	1,791	3,000	3,000	3,000
Operating Expenses	4,431	6,004	5,959	6,004
Total - Military & Veterans Affairs (123402):	109,757	147,243	157,243	157,243
SOAR GIK Chartwells (123403)				
Operating Expenses	4,994	0	0	0
Total - SOAR GIK Chartwells (123403):	4,994	0	0	0
Records & Registration (123500)				
Salaries - Supporting	135,553	202,853	202,151	203,259
Salaries - Professional	310,066	367,837	367,837	370,250
Employee Benefits	206,138	210,950	253,950	253,950
Travel	951	3,460	4,616	3,460
Operating Expenses	59,119	65,566	63,810	70,815
Total - Records & Registration (123500):	711,827	850,666	892,364	901,734
International Education Admin (123700)				
Salaries - Supporting	0	1,900	1,900	1,900
Salaries - Professional	220,276	230,572	230,872	230,872
Employee Benefits	74,445	76,420	83,620	83,620
Travel	35,373	56,513	56,513	56,513
Operating Expenses	128,872	63,137	53,480	45,610
Total - International Education Admin (123700):	458,966	428,542	426,385	418,515

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Intern Student Registration Fees (123702)				
Salaries - Students	25,754	17,550	16,890	18,300
Operating Expenses	12,448	99,946	99,946	16,700
Total - Intern Student Registration Fees (123702):	<u>38,202</u>	<u>117,496</u>	<u>116,836</u>	<u>35,000</u>
FLS International ESL (123711)				
Operating Expenses	0	343	0	0
Total - FLS International ESL (123711):	<u>0</u>	<u>343</u>	<u>0</u>	<u>0</u>
International Student SOAR (123712)				
Operating Expenses	0	2,168	2,168	1,084
Total - International Student SOAR (123712):	<u>0</u>	<u>2,168</u>	<u>2,168</u>	<u>1,084</u>
TTU ESL Pathway (123717)				
Salaries - Academic	19,946	2,762	22,262	0
Salaries - Students	1,557	682	682	0
Employee Benefits	2,305	194	194	0
Travel	2,995	7,328	7,328	0
Operating Expenses	5,189	79,293	72,793	0
Total - TTU ESL Pathway (123717):	<u>31,992</u>	<u>90,259</u>	<u>103,259</u>	<u>0</u>
Student Svc Publications (127003)				
Salaries - Supporting	83	0	0	0
Employee Benefits	15	20	20	20
Operating Expenses	176,281	22,506	10,916	22,506
Total - Student Svc Publications (127003):	<u>176,379</u>	<u>22,526</u>	<u>10,936</u>	<u>22,526</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Government Association (127005)				
Salaries - Students	19,791	3,520	18,520	3,520
Employee Benefits	62	100	100	100
Travel	0	140	140	140
Operating Expenses	4,656	32,800	17,800	2,050
Total - Student Government Association (127005):	<u>24,509</u>	<u>36,560</u>	<u>36,560</u>	<u>5,810</u>
Student Gov Assoc (127006)				
Travel	23	0	920	0
Operating Expenses	8,954	9,000	8,080	9,000
Total - Student Gov Assoc (127006):	<u>8,977</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	4,374	1,600	1,600	1,600
Salaries - Professional	9,705	42,000	42,000	42,000
Employee Benefits	5,491	9,840	14,940	14,940
Operating Expenses	0	1,305	1,305	365
Total - SAF General Educ Student Affairs (127007):	<u>19,570</u>	<u>54,745</u>	<u>59,845</u>	<u>58,905</u>
SAF University Programming (127008)				
Salaries - Students	17,424	10,000	15,000	0
Salaries - Professional	32,014	33,906	20,068	48,030
Employee Benefits	21,864	34,842	33,648	19,842
Travel	7,704	0	3,004	0
Operating Expenses	72,824	51,915	158,456	47,745
Capital Outlay	16,694	0	0	0
Total - SAF University Programming (127008):	<u>168,524</u>	<u>130,663</u>	<u>230,176</u>	<u>115,617</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Gov Assoc GAS (127010)				
Salaries - Professional	2,250	4,500	5,310	4,500
Employee Benefits	5,922	9,055	11,706	9,055
Total - Student Gov Assoc GAS (127010):	<u>8,172</u>	<u>13,555</u>	<u>17,016</u>	<u>13,555</u>
Counseling Center (127200)				
Salaries - Supporting	31,452	43,810	43,878	44,400
Salaries - Students	0	0	1,000	0
Salaries - Professional	285,831	335,845	327,086	335,845
Employee Benefits	150,316	157,281	157,281	157,281
Travel	5,292	0	5,604	0
Operating Expenses	263,263	117,718	100,425	147,545
Total - Counseling Center (127200):	<u>736,154</u>	<u>654,654</u>	<u>635,274</u>	<u>685,071</u>
Counseling Center GAS (127210)				
Salaries - Professional	6,000	4,000	12,000	4,000
Employee Benefits	10,752	8,665	11,286	8,665
Total - Counseling Center GAS (127210):	<u>16,752</u>	<u>12,665</u>	<u>23,286</u>	<u>12,665</u>
New Student & Family Programs (127303)				
Salaries - Students	11,465	12,050	12,050	12,050
Salaries - Professional	112,100	113,852	109,702	113,852
Employee Benefits	43,291	47,492	47,492	47,492
Travel	186	3,600	4,290	3,000
Operating Expenses	25,530	21,989	22,299	22,589
Total - New Student & Family Programs (127303):	<u>192,572</u>	<u>198,983</u>	<u>195,833</u>	<u>198,983</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Orient Advis Registration (127304)				
Salaries - Students	56,630	60,750	61,410	60,000
Employee Benefits	2,253	6,000	6,000	6,000
Operating Expenses	257,436	184,750	372,358	183,550
Total - Student Orient Advis Registration (127304):	316,319	251,500	439,768	249,550
Accessible Education Center (127400)				
Salaries - Supporting	34,873	37,185	37,285	37,285
Salaries - Professional	199,028	198,565	154,766	150,457
Employee Benefits	93,556	125,003	95,003	95,003
Travel	5,201	0	1,000	0
Operating Expenses	91,344	169,320	166,770	172,320
Total - Accessible Education Center (127400):	424,002	530,073	454,824	455,065
ADA Student Affairs (127401)				
Salaries - Students	2,219	500	1,700	0
Salaries - Professional	10,200	4,500	4,800	4,500
Employee Benefits	0	0	50	0
Total - ADA Student Affairs (127401):	12,419	5,000	6,550	4,500
Health Services (127500)				
Salaries - Supporting	97,390	122,545	76,221	87,611
Salaries - Professional	52,302	53,447	80,287	107,927
Employee Benefits	71,262	78,474	68,474	68,474
Operating Expenses	31,475	35,679	37,831	5,852
Total - Health Services (127500):	252,429	290,145	262,813	269,864

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Pharmacy (127501)				
Salaries - Supporting	8,107	16,236	1,100	300
Employee Benefits	1,225	2,400	2,400	2,400
Operating Expenses	30,105	57,490	57,090	45,564
Total - Pharmacy (127501):	39,437	76,126	60,590	48,264
Health Services Laboratory (127502)				
Operating Expenses	17,762	41,263	41,263	27,000
Total - Health Services Laboratory (127502):	17,762	41,263	41,263	27,000
SAF Health Services (127504)				
Salaries - Supporting	64,664	36,000	65,000	0
Salaries - Students	0	3,800	6,800	0
Salaries - Professional	465,351	604,717	622,417	605,517
Employee Benefits	195,902	195,970	247,970	247,970
Travel	2,856	0	9,000	0
Operating Expenses	66,432	134,084	76,184	140,615
Total - SAF Health Services (127504):	795,205	974,571	1,027,371	994,102
Dean of Students (127600)				
Salaries - Administrative	143,069	150,904	150,904	151,410
Salaries - Supporting	38,375	44,978	44,978	45,320
Salaries - Students	2,988	0	2,730	0
Salaries - Professional	0	450	450	450
Employee Benefits	45,582	50,580	50,580	50,580
Travel	0	0	1,186	0
Operating Expenses	11,808	16,026	14,840	16,026
Total - Dean of Students (127600):	241,822	262,938	265,668	263,786

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Engagement (127602)				
Salaries - Administrative	104,312	105,720	62,878	113,850
Salaries - Supporting	45,481	88,857	50,904	48,055
Salaries - Professional	75,165	44,510	59,729	56,340
Employee Benefits	91,414	91,535	71,535	71,535
Operating Expenses	12,267	143,280	20,080	5,080
Total - Student Engagement (127602):	328,639	473,902	265,126	294,860
Student Act Grad Assist (127603)				
Salaries - Professional	9,500	8,690	8,690	8,690
Employee Benefits	18,466	18,000	14,539	18,000
Total - Student Act Grad Assist (127603):	27,966	26,690	23,229	26,690
Intercultural Affairs (127700)				
Salaries - Administrative	0	1,500	1,500	1,500
Salaries - Professional	85,105	87,746	87,846	87,846
Employee Benefits	22,958	28,750	28,750	28,750
Travel	4,010	9,050	9,050	3,000
Operating Expenses	2,913	5,120	5,120	5,120
Total - Intercultural Affairs (127700):	114,986	132,166	132,266	126,216
Access Belonging & Communi Outreach (127710)				
Salaries - Administrative	138,450	150,418	150,518	151,410
Salaries - Professional	55,174	56,449	56,449	56,449
Employee Benefits	79,763	80,816	84,816	84,816
Travel	4,684	2,000	2,000	2,000
Operating Expenses	17,564	8,868	8,868	3,000
Total - Access Belonging & Communi Outreach (127710):	295,635	298,551	302,651	297,675

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Eagle Card Office (127800)				
Salaries - Supporting	43,858	46,648	46,648	46,710
Salaries - Students	5,112	1,800	3,490	0
Salaries - Professional	11,400	15,000	11,400	15,000
Employee Benefits	29,983	34,256	34,256	34,256
Operating Expenses	20,299	20,860	24,460	22,660
Capital Outlay	6,878	0	0	0
Total - Eagle Card Office (127800):	117,530	118,564	120,254	118,626
The Eagle (127900)				
Salaries - Students	2,759	7,840	7,840	7,840
Travel	0	400	400	400
Operating Expenses	6,257	7,810	7,810	7,810
Department Revenues	-109	0	0	0
Total - The Eagle (127900):	8,907	16,050	16,050	16,050
Tenn Tech Oracle (127902)				
Salaries - Students	6,613	11,990	19,490	11,990
Employee Benefits	0	3	3	3
Operating Expenses	8,000	8,810	8,810	8,810
Department Revenues	-3,200	0	0	0
Total - Tenn Tech Oracle (127902):	11,413	20,803	28,303	20,803
SAF Intramurals (129001)				
Salaries - Supporting	2,555	0	0	0
Salaries - Students	44,778	45,520	45,520	45,520
Salaries - Professional	94,862	112,033	112,033	112,610
Employee Benefits	41,166	47,330	47,330	47,330
Travel	0	1,500	1,500	1,500
Operating Expenses	31,023	32,144	32,144	33,412
Capital Outlay	16,290	6,813	6,813	0
Total - SAF Intramurals (129001):	230,674	245,340	245,340	240,372

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Spirit Squad (129003)				
Salaries - Professional	153	0	0	0
Employee Benefits	153	0	0	0
Total - Spirit Squad (129003):	<u>306</u>	<u>0</u>	<u>0</u>	<u>0</u>
Rugby (129010)				
Salaries - Supporting	0	0	644	0
Salaries - Professional	0	0	3,200	0
Employee Benefits	0	100	9,777	2,600
Travel	4,454	0	3,786	0
Operating Expenses	2,217	36,000	21,193	8,000
Total - Rugby (129010):	<u>6,671</u>	<u>36,100</u>	<u>38,600</u>	<u>10,600</u>
Center Stage Program (130002)				
Salaries - Academic	3,000	0	1,795	0
Salaries - Supporting	1,959	0	2,850	0
Salaries - Students	5,072	0	1,615	0
Salaries - Professional	44,919	51,664	55,064	55,760
Employee Benefits	8,353	11,510	11,510	11,510
Operating Expenses	142,278	314,039	307,279	198,571
Total - Center Stage Program (130002):	<u>205,581</u>	<u>377,213</u>	<u>380,113</u>	<u>265,841</u>
Band (155004)				
Salaries - Academic	2,000	0	15,000	0
Salaries - Supporting	4,618	0	0	0
Employee Benefits	506	808	2,108	1,408
Travel	5,192	11,536	10,836	1,536
Operating Expenses	242,736	43,396	58,396	36,796
Capital Outlay	3,938	0	0	0
Total - Band (155004):	<u>258,990</u>	<u>55,740</u>	<u>86,340</u>	<u>39,740</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Pep Band Scholarships (155006)				
Operating Expenses	38,600	148,010	0	148,010
Total - Pep Band Scholarships (155006):	<u>38,600</u>	<u>148,010</u>	<u>0</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	3,894	2,021	5,086	1,400
Total - Band Uniforms and Shoes (155009):	<u>3,894</u>	<u>2,021</u>	<u>5,086</u>	<u>1,400</u>
Parking & Transportation Services (203026)				
Salaries - Supporting	93,381	199,860	199,860	203,300
Employee Benefits	46,664	52,199	66,199	66,199
Operating Expenses	264,506	195,025	195,025	195,025
Capital Outlay	41,425	0	0	0
Total - Parking & Transportation Services (203026):	<u>445,976</u>	<u>447,084</u>	<u>461,084</u>	<u>464,524</u>
Marketing and Promotions (305000)				
Travel	12,999	0	18,995	0
Operating Expenses	161,619	216,601	194,351	95,790
Capital Outlay	21,828	0	0	0
Total - Marketing and Promotions (305000):	<u>196,446</u>	<u>216,601</u>	<u>213,346</u>	<u>95,790</u>
Athletic Director (600050)				
Salaries - Administrative	217,287	208,137	208,137	198,137
Salaries - Supporting	135,111	146,335	143,335	153,532
Salaries - Professional	533,590	680,116	686,806	669,574
Employee Benefits	339,638	404,317	400,317	400,317
Travel	15,850	13,033	13,033	13,033
Operating Expenses	433,797	175,716	372,209	101,656
Capital Outlay	35,800	0	23,922	0
Total - Athletic Director (600050):	<u>1,711,073</u>	<u>1,627,654</u>	<u>1,847,759</u>	<u>1,536,249</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Grad Assistant (600051) Employee Benefits	44,502	33,323	45,809	33,323
Total - Athletic Grad Assistant (600051):	44,502	33,323	45,809	33,323
Marketing and Promotion Management (600052) Salaries - Supporting	20,073	13,000	21,000	13,000
Salaries - Students	4,890	0	0	0
Salaries - Professional	102,157	124,462	109,648	125,982
Employee Benefits	33,850	35,774	35,774	35,774
Operating Expenses	161,744	78,983	153,983	18,983
Total - Marketing and Promotion Management (600052):	322,714	252,219	320,405	193,739
Athletic Medical and Insurance (600054) Operating Expenses	222,090	120,000	0	62,319
Total - Athletic Medical and Insurance (600054):	222,090	120,000	0	62,319
Athletic Awards (600055) Operating Expenses	22,797	20,000	25,000	0
Total - Athletic Awards (600055):	22,797	20,000	25,000	0
Athletic Comp Tickets (600056) Operating Expenses	56,230	16,890	79,270	16,890
Total - Athletic Comp Tickets (600056):	56,230	16,890	79,270	16,890

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Sports Information (600059)				
Salaries - Professional	149,384	160,105	160,405	161,109
Employee Benefits	48,898	63,914	63,914	63,914
Travel	545	3,920	920	3,920
Operating Expenses	32,373	34,280	32,280	34,280
Total - Sports Information (600059):	<u>231,200</u>	<u>262,219</u>	<u>257,519</u>	<u>263,223</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	0	6,621	0	0
Salaries - Professional	188,597	195,617	194,736	195,617
Employee Benefits	83,551	97,795	97,795	97,795
Operating Expenses	7,177	8,330	5,830	8,330
Total - Athletic Academic Counseling (600060):	<u>279,325</u>	<u>308,363</u>	<u>298,361</u>	<u>301,742</u>
Athletic Student Therapy Center (600062)				
Salaries - Students	0	4,000	7,000	0
Salaries - Professional	385,116	584,074	582,927	585,759
Employee Benefits	134,208	176,971	176,971	176,971
Travel	758	1,510	1,510	1,510
Operating Expenses	84,154	116,593	121,593	46,593
Capital Outlay	5,568	0	0	0
Total - Athletic Student Therapy Center (600062):	<u>609,804</u>	<u>883,148</u>	<u>890,001</u>	<u>810,833</u>
Athletic Training Graduate Teaching (600064)				
Employee Benefits	0	24,990	24,804	24,990
Total - Athletic Training Graduate Teaching (600064):	<u>0</u>	<u>24,990</u>	<u>24,804</u>	<u>24,990</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Strength and Conditioning (600066)				
Salaries - Students	7,342	5,000	8,000	3,000
Salaries - Professional	142,330	143,898	151,123	148,077
Employee Benefits	40,990	48,938	49,938	49,938
Travel	276	1,500	0	1,500
Operating Expenses	15,316	16,280	31,280	11,280
Total - Strength and Conditioning (600066):	206,254	215,616	240,341	213,795
Video Production (600067)				
Salaries - Students	33,722	17,981	42,981	7,981
Salaries - Professional	117,486	130,600	110,148	130,850
Employee Benefits	52,475	59,000	59,000	59,000
Operating Expenses	28,402	10,000	95,000	0
Total - Video Production (600067):	232,085	217,581	307,129	197,831
Athletic General Operating (600069)				
Operating Expenses	0	418,454	189,500	515,269
Total - Athletic General Operating (600069):	0	418,454	189,500	515,269
Spirit Squad (600070)				
Salaries - Professional	44,370	45,360	45,360	55,860
Employee Benefits	15,806	19,884	19,884	19,884
Travel	76,175	21,590	55,940	18,090
Operating Expenses	18,993	33,201	82,647	20,201
Department Revenues	-24,000	-6,000	-6,000	0
Total - Spirit Squad (600070):	131,344	114,035	197,831	114,035

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Cheerleaders Housing Sch (600071)				
Operating Expenses	25,390	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (600071):	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Football (601000)				
Salaries - Students	9,923	10,000	20,000	0
Salaries - Professional	1,291,821	1,264,910	1,720,300	1,551,300
Employee Benefits	378,399	379,356	379,356	379,356
Travel	454,351	475,056	558,645	375,056
Operating Expenses	256,812	465,863	770,863	265,863
Capital Outlay	7,898	0	0	0
Total - Football (601000):	<u>2,399,204</u>	<u>2,595,185</u>	<u>3,449,164</u>	<u>2,571,575</u>
Mens Basketball (601001)				
Salaries - Professional	618,605	628,097	628,097	628,166
Employee Benefits	152,129	166,221	166,221	166,221
Travel	176,037	185,573	185,573	185,573
Operating Expenses	158,403	128,836	128,836	128,836
Total - Mens Basketball (601001):	<u>1,105,174</u>	<u>1,108,727</u>	<u>1,108,727</u>	<u>1,108,796</u>
Baseball (601003)				
Salaries - Professional	272,598	277,589	277,889	277,889
Employee Benefits	89,581	106,000	106,000	106,000
Travel	105,308	89,927	119,927	89,927
Operating Expenses	107,452	79,408	104,533	79,408
Total - Baseball (601003):	<u>574,939</u>	<u>552,924</u>	<u>608,349</u>	<u>553,224</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mens Cross Country (601005)				
Salaries - Professional	30,563	38,148	37,973	38,173
Employee Benefits	10,489	22,400	22,400	22,400
Travel	16,787	20,974	17,974	20,974
Operating Expenses	10,003	7,190	10,190	7,190
Total - Mens Cross Country (601005):	67,842	88,712	88,537	88,737
Mens Golf (601006)				
Salaries - Professional	63,652	60,453	60,453	60,453
Employee Benefits	19,073	24,361	24,361	24,361
Travel	37,597	40,133	40,133	40,133
Operating Expenses	11,679	13,428	13,428	13,428
Total - Mens Golf (601006):	132,001	138,375	138,375	138,375
Mens Tennis (601007)				
Salaries - Students	316	0	0	0
Salaries - Professional	98,754	111,501	107,111	111,501
Employee Benefits	26,835	39,079	39,079	39,079
Travel	26,829	54,971	46,971	54,971
Operating Expenses	46,694	24,730	32,730	24,730
Total - Mens Tennis (601007):	199,428	230,281	225,891	230,281
Mens Tennis Tournaments (601008)				
Travel	7,411	0	10,000	0
Total - Mens Tennis Tournaments (601008):	7,411	0	10,000	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mens OVC Tournaments (601011) Travel	0	0	15,000	0
Total - Mens OVC Tournaments (601011):	0	0	15,000	0
Mens OVC Golf (601012) Travel	13,949	0	5,000	0
Total - Mens OVC Golf (601012):	13,949	0	5,000	0
Mens OVC Baseball Tourney (601014) Travel	10,868	0	15,000	0
Total - Mens OVC Baseball Tourney (601014):	10,868	0	15,000	0
Mens OVC Cross Country Tourney (601016) Travel	2,903	0	4,181	0
Total - Mens OVC Cross Country Tourney (601016):	2,903	0	4,181	0
Baseball Strategic Initiatives (601018) Operating Expenses	0	55,125	0	55,125
Total - Baseball Strategic Initiatives (601018):	0	55,125	0	55,125

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mens Tennis Grad Asst (601050)				
Employee Benefits	6,993	0	0	0
Total - Mens Tennis Grad Asst (601050):	<u>6,993</u>	<u>0</u>	<u>0</u>	<u>0</u>
Football Grad Asst (601051)				
Employee Benefits	15,792	17,920	8,958	0
Total - Football Grad Asst (601051):	<u>15,792</u>	<u>17,920</u>	<u>8,958</u>	<u>0</u>
Womens Basketball (602000)				
Salaries - Supporting	0	6,348	0	0
Salaries - Professional	484,947	498,552	645,524	667,226
Employee Benefits	170,884	188,994	191,994	204,594
Travel	181,374	160,553	150,553	160,553
Operating Expenses	97,555	117,534	127,534	167,534
Total - Womens Basketball (602000):	<u>934,760</u>	<u>971,981</u>	<u>1,115,605</u>	<u>1,199,907</u>
Womens Bball OVC Tournaments (602001)				
Travel	17,733	0	15,000	0
Total - Womens Bball OVC Tournaments (602001):	<u>17,733</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Womens Volleyball (602004)				
Salaries - Professional	159,371	160,605	155,041	155,521
Employee Benefits	68,532	76,951	76,951	76,951
Travel	52,416	55,816	56,516	55,816
Operating Expenses	49,015	32,961	32,261	32,961
Total - Womens Volleyball (602004):	<u>329,334</u>	<u>326,333</u>	<u>320,769</u>	<u>321,249</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens Volleyball Tournaments (602005)				
Travel	15,966	0	15,665	0
Operating Expenses	270	0	222	0
Total - Womens Volleyball Tournaments (602005):	<u>16,236</u>	<u>0</u>	<u>15,887</u>	<u>0</u>
Beach Volleyball (602006)				
Salaries - Professional	14,093	13,447	14,743	19,502
Employee Benefits	6,803	0	0	0
Travel	31,730	15,035	15,035	15,035
Operating Expenses	7,567	8,820	8,820	8,820
Total - Beach Volleyball (602006):	<u>60,193</u>	<u>37,302</u>	<u>38,598</u>	<u>43,357</u>
Beach Volleyball Tournament (602007)				
Travel	9,860	0	10,000	0
Total - Beach Volleyball Tournament (602007):	<u>9,860</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Womens Golf (602008)				
Salaries - Professional	51,578	51,513	51,513	51,513
Employee Benefits	16,913	25,000	25,000	25,000
Travel	35,957	40,133	40,133	40,133
Operating Expenses	13,318	13,428	13,428	13,428
Total - Womens Golf (602008):	<u>117,766</u>	<u>130,074</u>	<u>130,074</u>	<u>130,074</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens Cross Country Track (602009)				
Salaries - Professional	109,687	114,569	113,969	114,569
Employee Benefits	30,528	48,130	48,130	48,130
Travel	48,938	70,125	70,125	70,125
Operating Expenses	40,470	22,613	24,613	22,613
Capital Outlay	13,139	0	0	0
Total - Womens Cross Country Track (602009):	242,762	255,437	256,837	255,437
Womens Track Tournaments (602010)				
Travel	42,716	0	15,000	0
Operating Expenses	300	0	0	0
Total - Womens Track Tournaments (602010):	43,016	0	15,000	0
Womens Softball (602011)				
Salaries - Professional	152,351	156,500	156,500	156,500
Employee Benefits	42,878	52,383	52,383	52,383
Travel	66,727	69,868	69,868	69,868
Operating Expenses	52,502	50,547	50,547	50,547
Total - Womens Softball (602011):	314,458	329,298	329,298	329,298
Womens Soccer (602012)				
Salaries - Professional	165,926	167,706	173,106	172,872
Employee Benefits	67,272	79,495	79,495	79,495
Travel	60,068	74,960	72,960	66,460
Operating Expenses	43,605	56,919	58,919	46,919
Total - Womens Soccer (602012):	336,871	379,080	384,480	365,746

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens OVC Softball Tournaments (602013) Travel	25,675	0	15,000	0
Total - Womens OVC Softball Tournaments (602013):	<u>25,675</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Womens OVC Golf (602014) Travel	6,919	0	5,000	0
Total - Womens OVC Golf (602014):	<u>6,919</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Womens Soccer OVC Tourney (602015) Operating Expenses	1,476	0	1,106	0
Total - Womens Soccer OVC Tourney (602015):	<u>1,476</u>	<u>0</u>	<u>1,106</u>	<u>0</u>
Womens Cr Country Track Grad Asst (602016) Employee Benefits	7,896	0	0	0
Total - Womens Cr Country Track Grad Asst (602016):	<u>7,896</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Motor Pool (650000) Operating Expenses	16,362	17,000	17,000	17,000
Total - Athletic Motor Pool (650000):	<u>16,362</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Motor Pool Revenue (650001)				
Travel	0	0	-903	0
Operating Expenses	0	-17,000	-14,326	-17,000
Total - Athletic Motor Pool Revenue (650001):	0	-17,000	-15,229	-17,000
Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	0	2,780
Total - Student Sports Comp Grad Assist (650003):	0	2,780	0	2,780
TBR Spouse Dependent Discount (700000)				
Employee Benefits	84,027	102,431	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	84,027	102,431	102,431	102,431
TBR Employ Remission PC191 (700001)				
Employee Benefits	105,830	75,125	103,125	103,125
Total - TBR Employ Remission PC191 (700001):	105,830	75,125	103,125	103,125
E and G Data Processing Allocation (700003)				
Department Revenues	666,519	855,818	842,992	864,623
Total - E and G Data Processing Allocation (700003):	666,519	855,818	842,992	864,623

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E and G Claims Adjustment (700004) Operating Expenses	22,865	62,840	62,840	62,840
Total - E and G Claims Adjustment (700004):	<u>22,865</u>	<u>62,840</u>	<u>62,840</u>	<u>62,840</u>
E and G Support (700005) Salaries - Administrative	0	0	0	18,815
Salaries - Supporting	0	0	0	24,062
Salaries - Professional	0	0	0	214,915
Employee Benefits	22,619	302,661	302,661	302,661
Operating Expenses	-108,060	-176,157	-176,080	-176,003
Total - E and G Support (700005):	<u>-85,441</u>	<u>126,504</u>	<u>126,581</u>	<u>384,450</u>
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	5,153	0	0	0
Total - Post Office Allocation (700045):	<u>5,153</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	41,787	33,600	63,600	63,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	41,787	33,600	63,600	63,600
Total - Student Services (400):				
Salaries - Administrative	827,562	982,179	940,437	1,001,622
Salaries - Academic	38,646	12,762	52,383	10,000
Salaries - Supporting	1,109,776	2,032,786	1,428,050	1,379,102
Salaries - Students	334,320	373,057	463,566	283,667
Salaries - Professional	9,821,617	10,235,613	11,266,804	11,582,031
Employee Benefits	4,673,070	5,358,553	5,584,755	5,588,513
Travel	2,074,656	2,049,159	2,389,863	1,697,408
Operating Expenses	5,198,825	5,813,174	6,296,446	4,449,521
Capital Outlay	512,421	6,813	30,735	0
Department Revenues	644,363	849,818	836,992	864,623
Total	25,235,256	27,713,914	29,290,031	26,856,487
Total - Student Services (40):				
Salaries - Administrative	827,562	982,179	940,437	1,001,622
Salaries - Academic	38,646	12,762	52,383	10,000
Salaries - Supporting	1,109,776	2,032,786	1,428,050	1,379,102
Salaries - Students	334,320	373,057	463,566	283,667
Salaries - Professional	9,821,617	10,235,613	11,266,804	11,582,031
Employee Benefits	4,673,070	5,358,553	5,584,755	5,588,513
Travel	2,074,656	2,049,159	2,389,863	1,697,408
Operating Expense	5,198,825	5,813,174	6,296,446	4,449,521
Capital Outlay	512,421	6,813	30,735	0
Department Revenues	644,363	849,818	836,992	864,623
Total	25,235,256	27,713,914	29,290,031	26,856,487
Institutional Support (45) Institutional Support (450)				

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Board of Trustees (101000)				
Salaries - Academic	100	0	0	0
Salaries - Professional	62,098	66,438	66,438	66,438
Employee Benefits	19,718	25,000	25,000	25,000
Travel	2,012	7,000	1,500	7,000
Operating Expenses	35,237	35,528	41,028	35,528
Total - Board of Trustees (101000):	<u>119,165</u>	<u>133,966</u>	<u>133,966</u>	<u>133,966</u>
Presidents Office (110000)				
Salaries - Administrative	672,308	611,720	640,420	613,035
Salaries - Academic	280	0	0	0
Salaries - Supporting	41,270	3,700	3,700	3,700
Salaries - Students	961	3,190	3,190	3,190
Salaries - Professional	127,327	181,403	181,903	183,053
Employee Benefits	193,874	194,833	194,833	194,833
Travel	13,651	3,340	3,340	3,340
Operating Expenses	12,607	49,479	9,659	49,479
Total - Presidents Office (110000):	<u>1,062,278</u>	<u>1,047,665</u>	<u>1,037,045</u>	<u>1,050,630</u>
University Support (110001)				
Salaries - Professional	1,500	0	0	0
Employee Benefits	350	400	400	400
Operating Expenses	0	12,466	3,779	11,094
Total - University Support (110001):	<u>1,850</u>	<u>12,866</u>	<u>4,179</u>	<u>11,494</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
President Emeritus (110002)				
Salaries - Professional	49,378	71,110	71,110	71,110
Employee Benefits	716	930	930	930
Travel	2,128	0	1,040	0
Operating Expenses	392	1,040	0	1,040
Total - President Emeritus (110002):	<u>52,614</u>	<u>73,080</u>	<u>73,080</u>	<u>73,080</u>
Faculty Senate (110003)				
Salaries - Academic	6,676	4,800	6,000	6,172
Employee Benefits	1,450	1,472	1,472	1,472
Travel	0	384	556	384
Operating Expenses	425	365	1,655	365
Total - Faculty Senate (110003):	<u>8,551</u>	<u>7,021</u>	<u>9,683</u>	<u>8,393</u>
Staff Development (110005)				
Operating Expenses	1,369	1,800	1,800	1,500
Total - Staff Development (110005):	<u>1,369</u>	<u>1,800</u>	<u>1,800</u>	<u>1,500</u>
President Grad Assistant (110006)				
Employee Benefits	16,226	16,670	23,910	16,670
Total - President Grad Assistant (110006):	<u>16,226</u>	<u>16,670</u>	<u>23,910</u>	<u>16,670</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Staff Awards (110008)				
Salaries - Supporting	2,000	4,000	4,000	4,000
Employee Benefits	625	700	700	700
Operating Expenses	0	2,200	2,200	2,200
Total - Staff Awards (110008):	<u>2,625</u>	<u>6,900</u>	<u>6,900</u>	<u>6,900</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Employee Benefits	198	200	200	200
Operating Expenses	0	50	50	50
Total - Professional Awards (110009):	<u>1,198</u>	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
Performance Awards (110010)				
Operating Expenses	136	3,520	3,520	3,520
Total - Performance Awards (110010):	<u>136</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>
Graduation Experience (110012)				
Salaries - Students	5,211	20,000	20,000	20,000
Employee Benefits	0	31	31	31
Operating Expenses	215,878	225,505	225,505	225,505
Total - Graduation Experience (110012):	<u>221,089</u>	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	117,592	282,293	116,973	500,631
Total - Exec Mgt Strategic Initiatives (110016):	<u>117,592</u>	<u>282,293</u>	<u>116,973</u>	<u>500,631</u>
Marketing Strategic Plans (110017)				
Operating Expenses	2,048,135	1,490,330	1,520,330	1,110,000
Capital Outlay	50,767	0	0	0
Total - Marketing Strategic Plans (110017):	<u>2,098,902</u>	<u>1,490,330</u>	<u>1,520,330</u>	<u>1,110,000</u>
President GIK Chartwells (110025)				
Operating Expenses	10,000	0	0	0
Total - President GIK Chartwells (110025):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
LSP-President (110027)				
Operating Expenses	0	4,942	4,942	0
Total - LSP-President (110027):	<u>0</u>	<u>4,942</u>	<u>4,942</u>	<u>0</u>
University Counsel (110100)				
Salaries - Administrative	187,264	192,350	192,350	192,350
Salaries - Professional	80,522	140,000	140,500	140,500
Employee Benefits	97,932	106,056	106,056	106,056
Travel	7,724	3,800	7,000	3,800
Operating Expenses	7,542	9,148	5,948	3,838
Total - University Counsel (110100):	<u>380,984</u>	<u>451,354</u>	<u>451,854</u>	<u>446,544</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Legislative Liaison (110200)				
Salaries - Administrative	225,995	230,945	207,117	230,945
Salaries - Students	12,267	13,600	16,097	0
Employee Benefits	83,368	86,449	79,777	89,149
Travel	30,946	8,000	13,534	8,000
Operating Expenses	59,300	25,400	45,346	2,000
Capital Outlay	5,319	0	0	0
Total - Legislative Liaison (110200):	417,195	364,394	361,871	330,094
Office of Internal Audit (111000)				
Salaries - Administrative	154,840	207,000	223,277	202,800
Salaries - Professional	118,774	163,085	163,285	252,079
Employee Benefits	103,074	110,292	127,792	163,692
Travel	2,330	15,635	11,635	13,185
Operating Expenses	5,378	3,804	7,804	3,504
Total - Office of Internal Audit (111000):	384,396	499,816	533,793	635,260
Commission on Status of Women (112001)				
Operating Expenses	165	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	165	2,000	2,000	2,000
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	232,500	279,205	323,765	323,765
Salaries - Supporting	0	700	700	700
Salaries - Professional	84,191	109,706	65,946	65,946
Employee Benefits	76,292	86,108	86,108	86,108
Total - Ofc VP Research & Economic Dev (118000):	392,983	475,719	476,519	476,519

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
LSP-VP Research (118002) Operating Expenses	0	138,356	176,682	0
Total - LSP-VP Research (118002):	0	138,356	176,682	0
Research Fixed Rate Contract (118003) Operating Expenses	0	20,940	20,940	0
Total - Research Fixed Rate Contract (118003):	0	20,940	20,940	0
Office of the Provost (120000) Salaries - Administrative	290,050	295,700	295,700	295,700
Salaries - Supporting	38,128	44,323	44,323	44,700
Salaries - Students	600	359	359	0
Salaries - Professional	213,688	243,750	282,950	363,300
Employee Benefits	185,844	185,879	207,179	207,179
Travel	12,324	1,920	1,920	1,920
Operating Expenses	7,214	13,105	13,105	14,314
Total - Office of the Provost (120000):	747,848	785,036	845,536	927,113
Self Study (120001) Salaries - Academic	8,244	13,244	13,244	0
Employee Benefits	2,998	10,000	10,000	10,000
Travel	19,110	16,700	21,100	3,700
Operating Expenses	20,483	45,716	41,316	71,960
Capital Outlay	21,000	0	0	0
Total - Self Study (120001):	71,835	85,660	85,660	85,660

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Federal College Work Study Program (122001)				
Salaries - Students	6,304	20,410	20,410	20,410
Total - Federal College Work Study Program (122001):	6,304	20,410	20,410	20,410
African Am Undergrad Sch (123017)				
Employee Benefits	13,329	0	0	0
Total - African Am Undergrad Sch (123017):	13,329	0	0	0
Institutional Research Office (125000)				
Salaries - Administrative	108,931	112,820	113,120	113,350
Salaries - Academic	3,010	0	0	0
Salaries - Supporting	32,088	36,410	36,410	36,620
Salaries - Professional	203,604	276,968	276,968	279,270
Employee Benefits	113,386	113,446	138,446	138,446
Travel	9,864	24,334	24,334	24,334
Operating Expenses	8,856	28,897	28,897	24,804
Total - Institutional Research Office (125000):	479,739	592,875	618,175	616,824
Institutional Res Graduate Assist (125001)				
Salaries - Professional	7,500	10,500	10,500	10,500
Employee Benefits	16,587	16,640	16,640	16,640
Total - Institutional Res Graduate Assist (125001):	24,087	27,140	27,140	27,140

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Affairs Administration (127000)				
Salaries - Administrative	245,855	249,788	249,788	249,788
Salaries - Students	2,722	1,200	1,400	1,200
Salaries - Professional	72,255	172,814	169,007	173,092
Employee Benefits	94,385	98,840	140,840	140,840
Travel	20,515	1,980	11,980	480
Operating Expenses	66,026	54,817	90,568	118,571
Total - Student Affairs Administration (127000):	<u>501,758</u>	<u>579,439</u>	<u>663,583</u>	<u>683,971</u>
Student Affairs Grad Assist (127001)				
Employee Benefits	54,375	47,370	57,270	47,370
Total - Student Affairs Grad Assist (127001):	<u>54,375</u>	<u>47,370</u>	<u>57,270</u>	<u>47,370</u>
Commission on Status of Blacks (127002)				
Operating Expenses	1,961	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,961</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
College Town Kickoff (127022)				
Salaries - Supporting	0	0	215	0
Employee Benefits	0	0	140	100
Operating Expenses	0	150,703	150,448	0
Total - College Town Kickoff (127022):	<u>0</u>	<u>150,703</u>	<u>150,803</u>	<u>100</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
First Generation Student Success (127024)				
Travel	0	0	6,500	0
Operating Expenses	0	0	65,500	0
Total - First Generation Student Success (127024):	0	0	72,000	0
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	252,700	257,550	257,550	257,550
Salaries - Professional	71,244	77,979	78,079	78,079
Employee Benefits	62,245	68,905	68,905	68,905
Travel	4,079	750	6,750	750
Operating Expenses	2,541	2,800	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	392,809	407,984	414,084	408,084
Business Office (200001)				
Salaries - Administrative	172,588	175,746	175,746	175,746
Salaries - Supporting	286,896	401,920	320,690	378,103
Salaries - Students	2,057	28,999	22,273	39,824
Salaries - Professional	1,302,820	1,514,424	1,531,521	1,681,340
Employee Benefits	728,394	728,847	772,847	830,067
Travel	7,540	27,424	27,424	27,424
Operating Expenses	61,912	94,797	94,797	93,315
Total - Business Office (200001):	2,562,207	2,972,157	2,945,298	3,225,819
Human Resources (200002)				
Salaries - Administrative	168,343	171,200	171,200	171,200
Salaries - Supporting	114,457	137,522	118,374	90,900
Salaries - Professional	391,180	515,680	523,031	568,829
Employee Benefits	264,068	267,012	301,012	301,012
Travel	3,598	8,674	10,713	6,545
Operating Expenses	34,490	55,391	56,737	50,812
Capital Outlay	9,000	0	0	0
Total - Human Resources (200002):	985,136	1,155,479	1,181,067	1,189,298

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Business Office GA (200008)				
Employee Benefits	23,128	25,254	25,254	25,254
Total - Business Office GA (200008):	<u>23,128</u>	<u>25,254</u>	<u>25,254</u>	<u>25,254</u>
Planning Strategic Initiatives (200009)				
Salaries - Academic	12,999	0	10,005	0
Salaries - Professional	106,579	99,684	108,184	100,000
Employee Benefits	60,722	67,422	67,422	67,422
Operating Expenses	583,499	5,000	83,000	5,000
Total - Planning Strategic Initiatives (200009):	<u>763,799</u>	<u>172,106</u>	<u>268,611</u>	<u>172,422</u>
Facilities Rental (200011)				
Salaries - Supporting	4,264	0	0	0
Salaries - Students	0	0	886	0
Salaries - Professional	5,293	0	0	0
Employee Benefits	2,177	0	0	0
Operating Expenses	0	50,181	49,295	0
Total - Facilities Rental (200011):	<u>11,734</u>	<u>50,181</u>	<u>50,181</u>	<u>0</u>
CHEC Management (200012)				
Salaries - Academic	1,500	0	0	0
Employee Benefits	257	260	260	260
Operating Expenses	63,262	93,820	93,820	93,820
Total - CHEC Management (200012):	<u>65,019</u>	<u>94,080</u>	<u>94,080</u>	<u>94,080</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
LSP-VP Finance (200020)				
Operating Expenses	0	0	267,336	0
Total - LSP-VP Finance (200020):	0	0	267,336	0
University Budget & Planning (200025)				
Salaries - Professional	259,872	272,029	272,129	272,774
Employee Benefits	79,936	80,827	80,827	80,827
Total - University Budget & Planning (200025):	339,808	352,856	352,956	353,601
Compliance Office (200026)				
Salaries - Administrative	139,560	141,132	141,132	141,132
Salaries - Supporting	48,735	50,930	50,930	50,930
Salaries - Professional	0	300	300	300
Employee Benefits	84,021	84,072	87,272	87,272
Travel	4,457	3,000	3,000	3,000
Operating Expenses	20,467	36,600	36,600	36,600
Total - Compliance Office (200026):	297,240	316,034	319,234	319,234
Out of State Payroll Processing (200028)				
Operating Expenses	17,500	10,000	10,000	10,000
Total - Out of State Payroll Processing (200028):	17,500	10,000	10,000	10,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
PCI Compliance (200030) Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	0	5,000	5,000	5,000
Accommodations - Faculty and Staff (200032) Operating Expenses	15,559	0	16,000	0
Total - Accommodations - Faculty and Staff (200032):	15,559	0	16,000	0
ERP Implementation (200050) Operating Expenses	0	2,975	2,975	0
Total - ERP Implementation (200050):	0	2,975	2,975	0
Campus Safety & Emergency Mgmt (200051) Salaries - Professional	15,758	90,645	30,215	90,645
Employee Benefits	6,059	15,288	15,288	15,288
Operating Expenses	25,890	0	0	0
Total - Campus Safety & Emergency Mgmt (200051):	47,707	105,933	45,503	105,933
Washington Center (200052) Operating Expenses	1,310	0	0	0
Total - Washington Center (200052):	1,310	0	0	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Postage and Mailing (203007)				
Operating Expenses	193,222	170,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>193,222</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-202,098	0	0	0
Department Revenues	-115	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-202,213</u>	<u>-170,000</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)				
Salaries - Supporting	0	2,610	22,610	2,610
Salaries - Students	0	2,120	2,120	2,120
Travel	0	140	140	140
Operating Expenses	587,897	313,320	495,320	313,320
Capital Outlay	75,145	0	0	0
Department Revenues	10,500	8,300	8,300	8,300
Total - Printing Services (203009):	<u>673,542</u>	<u>326,490</u>	<u>528,490</u>	<u>326,490</u>
Printing Serv Transf In (203010)				
Operating Expenses	-603,757	0	-180,000	0
Department Revenues	0	-235,520	-235,520	-235,520
Total - Printing Serv Transf In (203010):	<u>-603,757</u>	<u>-235,520</u>	<u>-415,520</u>	<u>-235,520</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Printing Serv Allocation Offset (203011) Operating Expenses	60,811	0	0	0
Total - Printing Serv Allocation Offset (203011):	60,811	0	0	0
Mail Services Spouse Dependent (203014) Employee Benefits	0	10,830	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	0	10,830	10,830	10,830
Mail Services PC191 (203015) Employee Benefits	0	3,300	3,300	3,300
Total - Mail Services PC191 (203015):	0	3,300	3,300	3,300
Mail Services E&G Operations (203027) Operating Expenses	301,344	297,826	327,365	297,826
Department Revenues	0	20,057	20,057	20,057
Total - Mail Services E&G Operations (203027):	301,344	317,883	347,422	317,883
Mail Services Svc Ctr Allocation (203028) Operating Expenses	110,507	0	0	0
Department Revenues	-54,000	0	0	0
Total - Mail Services Svc Ctr Allocation (203028):	56,507	0	0	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Crossville Tap Property (215000)				
Operating Expenses	24,122	0	0	0
Total - Crossville Tap Property (215000):	<u>24,122</u>	<u>0</u>	<u>0</u>	<u>0</u>
Crossville TAP Property - Inst Supp (215003)				
Salaries - Professional	0	0	255,840	255,840
Employee Benefits	0	0	107,500	107,500
Total - Crossville TAP Property - Inst Supp (215003):	<u>0</u>	<u>0</u>	<u>363,340</u>	<u>363,340</u>
Purchasing & Contracts Office (221001)				
Salaries - Administrative	120,232	121,704	121,704	121,704
Salaries - Supporting	81,717	95,993	95,993	95,993
Salaries - Professional	120,308	125,667	125,867	126,027
Employee Benefits	148,084	149,786	149,786	149,786
Travel	0	336	336	336
Operating Expenses	7,272	10,762	10,762	10,762
Total - Purchasing & Contracts Office (221001):	<u>477,613</u>	<u>504,248</u>	<u>504,448</u>	<u>504,608</u>
Environmental Health and Safety (221003)				
Salaries - Professional	328,957	365,794	380,999	428,136
Employee Benefits	117,052	119,148	144,948	144,948
Travel	0	0	1,400	0
Operating Expenses	58,440	42,661	41,036	42,661
Total - Environmental Health and Safety (221003):	<u>504,449</u>	<u>527,603</u>	<u>568,383</u>	<u>615,745</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Motor Pool Fuel (221006) Operating Expenses	99,253	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>99,253</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007) Operating Expenses	-99,253	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-99,253</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000) Salaries - Supporting	86,069	98,893	99,193	97,289
Salaries - Students	911	5,140	5,140	5,140
Salaries - Professional	81,649	83,249	83,249	83,249
Employee Benefits	100,931	100,958	100,958	100,958
Travel	0	1,000	1,000	1,000
Operating Expenses	97,839	550,550	550,550	552,550
Department Revenues	100,000	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>467,399</u>	<u>939,790</u>	<u>940,090</u>	<u>940,186</u>
Telephone Transfer In (231001) Operating Expenses	-457,152	0	0	0
Department Revenues	0	-918,790	-919,090	-919,390
Total - Telephone Transfer In (231001):	<u>-457,152</u>	<u>-918,790</u>	<u>-919,090</u>	<u>-919,390</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Cable TV (231002)				
Operating Expenses	94,532	127,000	127,000	127,000
Total - Cable TV (231002):	<u>94,532</u>	<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-212,440	0	0	0
Department Revenues	0	-127,000	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-212,440</u>	<u>-127,000</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)				
Travel	0	0	225	0
Operating Expenses	79,483	42,500	67,500	42,500
Total - Regulated Waste Disposal (255001):	<u>79,483</u>	<u>42,500</u>	<u>67,725</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	232,039	236,289	236,289	236,289
Salaries - Supporting	159,638	223,492	210,736	225,958
Salaries - Students	9,717	9,940	9,940	9,940
Salaries - Professional	1,105,938	1,215,749	1,197,126	1,215,978
Employee Benefits	617,477	617,825	627,825	627,825
Travel	15,920	0	0	0
Operating Expenses	124,803	104,168	119,473	102,002
Total - VP for Univ Advancement Office (300000):	<u>2,265,532</u>	<u>2,407,463</u>	<u>2,401,389</u>	<u>2,417,992</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
LSP-VP Advancement (300005) Operating Expenses	0	0	3,204	0
Total - LSP-VP Advancement (300005):	0	0	3,204	0
Univ Advancement Athletic Tickets (301001) Operating Expenses	114,560	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	114,560	114,560	114,560	114,560
Univ Adv Graduate Assistant (301003) Employee Benefits	13,986	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	13,986	25,440	25,440	25,440
Alumni Bookstore Sales (302005) Operating Expenses	10,000	12,090	12,090	10,000
Total - Alumni Bookstore Sales (302005):	10,000	12,090	12,090	10,000
Communications & Marketing (303000) Salaries - Administrative	144,200	147,084	148,684	148,684
Salaries - Supporting	221,390	139,372	204,452	140,430
Salaries - Students	23,620	0	20,000	0
Salaries - Professional	684,035	758,361	773,043	774,775
Employee Benefits	394,847	394,914	431,914	431,914
Travel	1,715	0	0	0
Operating Expenses	26,340	24,269	23,247	24,269
Total - Communications & Marketing (303000):	1,496,147	1,464,000	1,601,340	1,520,072

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-103,303	0	0	0
Department Revenues	0	0	-127,370	0
Total - Communications & Mrktg Transfer In (303001):	-103,303	0	-127,370	0
Web & Digital Media (303003)				
Employee Benefits	0	50	50	50
Operating Expenses	0	0	1,022	0
Total - Web & Digital Media (303003):	0	50	1,072	50
Photo Services Office (304000)				
Salaries - Supporting	300	0	0	0
Employee Benefits	52	100	100	100
Travel	1,280	0	3,175	0
Operating Expenses	22,526	9,000	12,415	9,000
Department Revenues	1,500	0	0	0
Total - Photo Services Office (304000):	25,658	9,100	15,690	9,100
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-15,660	-3,100	-9,690	-3,100
Total - Photo Svc Transfer In Revenue (304001):	-15,660	-3,100	-9,690	-3,100

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Photo Svc Allocation Offset (304002) Operating Expenses	8,461	0	0	0
Total - Photo Svc Allocation Offset (304002):	8,461	0	0	0
TBR Spouse Dependent Discount (700000) Employee Benefits	82,163	104,389	109,389	109,389
Total - TBR Spouse Dependent Discount (700000):	82,163	104,389	109,389	109,389
TBR Employ Remission PC191 (700001) Employee Benefits	103,762	57,392	87,392	87,392
Total - TBR Employ Remission PC191 (700001):	103,762	57,392	87,392	87,392
E and G Data Processing Allocation (700003) Department Revenues	589,839	757,352	745,999	765,144
Total - E and G Data Processing Allocation (700003):	589,839	757,352	745,999	765,144
E and G Claims Adjustment (700004) Operating Expenses	18,820	56,480	56,480	56,480
Total - E and G Claims Adjustment (700004):	18,820	56,480	56,480	56,480

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E and G Support (700005)				
Salaries - Administrative	0	0	0	66,824
Salaries - Supporting	0	0	0	21,688
Salaries - Professional	0	0	0	136,774
Employee Benefits	16,109	-164,957	-164,957	229,443
Operating Expenses	-205,475	-157,064	-157,043	-157,022
Total - E and G Support (700005):	-189,366	-322,021	-322,000	297,707
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	0	15,220	15,220	15,220
TBR Chargeback non TN eCampus (700017)				
Operating Expenses	41,937	52,740	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	41,937	52,740	52,740	52,740
Legal Fees (700023)				
Operating Expenses	148,762	119,000	219,000	119,000
Total - Legal Fees (700023):	148,762	119,000	219,000	119,000
License Fees (700024)				
Operating Expenses	14,462	20,000	20,000	20,000
Total - License Fees (700024):	14,462	20,000	20,000	20,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Membership Fees (700025) Operating Expenses	181,714	159,632	159,632	159,632
Total - Membership Fees (700025):	<u>181,714</u>	<u>159,632</u>	<u>159,632</u>	<u>159,632</u>
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	120,840	97,700	97,700	97,700
Total - Banking Services (700027):	<u>120,840</u>	<u>97,700</u>	<u>97,700</u>	<u>97,700</u>
Collection of Debts (700028) Operating Expenses	770	26,770	26,770	26,770
Total - Collection of Debts (700028):	<u>770</u>	<u>26,770</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029) Operating Expenses	67	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>67</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
External Audit (700030) Operating Expenses	205,171	125,000	125,000	125,000
Total - External Audit (700030):	<u>205,171</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
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	4,343	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,343</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033) Operating Expenses	29,490	22,700	22,700	22,700
Total - Background Checks (700033):	<u>29,490</u>	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>
IRS Penalties and Fines (700034) Operating Expenses	21,142	0	0	0
Total - IRS Penalties and Fines (700034):	<u>21,142</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Allocation to Aux Ent (700037)				
Department Revenues	-434,972	-506,290	-509,240	-498,800
Total - Allocation to Aux Ent (700037):	<u>-434,972</u>	<u>-506,290</u>	<u>-509,240</u>	<u>-498,800</u>
Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	6,881	0	0	0
Total - Post Office Allocation (700045):	<u>6,881</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	55,637	31,600	46,600	46,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>55,637</u>	<u>31,600</u>	<u>46,600</u>	<u>46,600</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,347,405	3,430,233	3,497,842	3,540,862
Salaries - Academic	32,809	18,044	29,249	6,172
Salaries - Supporting	1,116,952	1,255,085	1,227,546	1,208,841
Salaries - Students	64,370	104,958	121,815	101,824
Salaries - Professional	5,495,470	6,556,335	6,789,190	7,419,034
Employee Benefits	4,035,834	3,889,978	4,317,886	4,797,598
Travel	159,193	124,417	158,602	105,338
Operating Expenses	4,354,918	5,410,352	5,920,008	4,928,420
Capital Outlay	161,231	0	0	0
Department Revenues	219,633	-1,071,891	-1,213,864	-1,057,209
Total	<u>18,987,815</u>	<u>19,717,511</u>	<u>20,848,274</u>	<u>21,050,880</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Institutional Support (45):				
Salaries - Administrative	3,347,405	3,430,233	3,497,842	3,540,862
Salaries - Academic	32,809	18,044	29,249	6,172
Salaries - Supporting	1,116,952	1,255,085	1,227,546	1,208,841
Salaries - Students	64,370	104,958	121,815	101,824
Salaries - Professional	5,495,470	6,556,335	6,789,190	7,419,034
Employee Benefits	4,035,834	3,889,978	4,317,886	4,797,598
Travel	159,193	124,417	158,602	105,338
Operating Expense	4,354,918	5,410,352	5,920,008	4,928,420
Capital Outlay	161,231	0	0	0
Department Revenues	219,633	-1,071,891	-1,213,864	-1,057,209
Total	<u>18,987,815</u>	<u>19,717,511</u>	<u>20,848,274</u>	<u>21,050,880</u>
Physical Plant (50)				
Physical Plant (500)				
Craft Center Security (121771)				
Salaries - Supporting	73,722	76,268	76,368	76,368
Salaries - Students	0	4,000	0	4,000
Salaries - Professional	36,782	0	20,000	0
Employee Benefits	48,465	48,563	49,963	49,963
Operating Expenses	3,907	100	4,100	100
Total - Craft Center Security (121771):	<u>162,876</u>	<u>128,931</u>	<u>150,431</u>	<u>130,431</u>
Craft Center Property Insur (121772)				
Operating Expenses	26,680	37,700	37,700	37,700
Total - Craft Center Property Insur (121772):	<u>26,680</u>	<u>37,700</u>	<u>37,700</u>	<u>37,700</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
M and R Craft Center (121773)				
Salaries - Supporting	186,884	218,564	215,484	219,002
Salaries - Students	0	0	3,380	0
Salaries - Professional	0	300	300	300
Employee Benefits	80,988	85,604	92,604	92,604
Travel	0	200	200	200
Operating Expenses	62,309	53,039	56,789	52,166
Total - M and R Craft Center (121773):	<u>330,181</u>	<u>357,707</u>	<u>368,757</u>	<u>364,272</u>
Utilities Craft Center (121774)				
Operating Expenses	248,202	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>248,202</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	6,131	47,422	24,545	47,422
Total - Craft Center Repairs and Renov (121775):	<u>6,131</u>	<u>47,422</u>	<u>24,545</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	3,732	14,951	14,951	10,000
Total - M and R University Progrms (127604):	<u>3,732</u>	<u>14,951</u>	<u>14,951</u>	<u>10,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
M and R Ag Pavilion (161001)				
Salaries - Supporting	74,651	90,426	85,477	90,630
Employee Benefits	31,222	32,584	47,584	47,584
Total - M and R Ag Pavilion (161001):	<u>105,873</u>	<u>123,010</u>	<u>133,061</u>	<u>138,214</u>
Greenhouse (162002)				
Salaries - Students	0	668	668	668
Travel	348	0	0	0
Operating Expenses	2,381	3,552	3,552	3,552
Total - Greenhouse (162002):	<u>2,729</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
M and R Farm (162004)				
Operating Expenses	6,590	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>6,590</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)				
Salaries - Supporting	713,190	782,182	785,909	802,321
Salaries - Professional	106,076	134,747	134,747	133,187
Employee Benefits	369,757	370,732	370,732	370,732
Travel	8,283	8,710	8,710	2,710
Operating Expenses	103,329	83,706	78,551	89,706
Capital Outlay	22,621	0	0	0
Total - University Police (200004):	<u>1,323,256</u>	<u>1,380,077</u>	<u>1,378,649</u>	<u>1,398,656</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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	10,000	35,000	35,000	25,000
Salaries - Supporting	26,120	45,042	45,042	45,454
Salaries - Professional	26,640	25,000	28,523	25,000
Employee Benefits	14,566	22,230	22,230	22,230
Travel	10,983	5,000	51,527	5,000
Operating Expenses	261,074	4,415,414	1,162,575	1,789,222
Capital Outlay	24,767	25,000	25,000	25,000
Total - Crossville Tap Property (215000):	<u>374,150</u>	<u>4,572,686</u>	<u>1,369,897</u>	<u>1,936,906</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Crossville TAP Property Utilities (215001)				
Operating Expenses	100,294	150,000	150,000	150,000
Total - Crossville TAP Property Utilities (215001):	<u>100,294</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Central Receiving (221005)				
Salaries - Supporting	34,439	41,167	41,267	41,970
Salaries - Students	0	6,000	3,000	6,000
Employee Benefits	21,480	23,600	24,300	24,300
Operating Expenses	9,803	4,180	7,080	3,680
Department Revenues	-1,400	0	0	0
Total - Central Receiving (221005):	<u>64,322</u>	<u>74,947</u>	<u>75,647</u>	<u>75,950</u>
Facilities Administration (241000)				
Salaries - Administrative	93,645	163,177	163,277	163,277
Salaries - Supporting	104,902	126,716	123,802	127,270
Salaries - Students	0	4,783	3,783	4,783
Salaries - Professional	150,759	255,982	139,801	196,324
Employee Benefits	156,433	187,496	173,696	173,696
Travel	1,079	0	0	0
Operating Expenses	57,547	41,792	38,292	45,792
Total - Facilities Administration (241000):	<u>564,365</u>	<u>779,946</u>	<u>642,651</u>	<u>711,142</u>
Vehicle Maintenance (241001)				
Operating Expenses	30,727	22,500	26,500	22,500
Total - Vehicle Maintenance (241001):	<u>30,727</u>	<u>22,500</u>	<u>26,500</u>	<u>22,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Property Insurance (241002) Operating Expenses	1,507,420	1,510,750	1,550,750	1,550,750
Total - Property Insurance (241002):	<u>1,507,420</u>	<u>1,510,750</u>	<u>1,550,750</u>	<u>1,550,750</u>
Facilities Development Fee (241003) Operating Expenses	78,700	157,900	157,900	157,900
Total - Facilities Development Fee (241003):	<u>78,700</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	13,276	0	34,486	0
Total - Facilities Property Rental (241017):	<u>13,276</u>	<u>0</u>	<u>34,486</u>	<u>0</u>
Maintenance and Repairs (251000) Salaries - Supporting	0	138	138	138
Salaries - Professional	88,744	84,050	84,050	84,050
Employee Benefits	48,651	54,605	44,605	44,605
Operating Expenses	-91	0	0	0
Total - Maintenance and Repairs (251000):	<u>137,304</u>	<u>138,793</u>	<u>128,793</u>	<u>128,793</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
M and R Projects (251001) Operating Expenses	1,248	0	0	0
Total - M and R Projects (251001):	<u>1,248</u>	<u>0</u>	<u>0</u>	<u>0</u>
American Disability Act (251002) Operating Expenses	9,196	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>9,196</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004) Operating Expenses	113,757	87,800	143,800	127,800
Total - Fire Alarm System (251004):	<u>113,757</u>	<u>87,800</u>	<u>143,800</u>	<u>127,800</u>
Building Controls (251005) Salaries - Professional	77,042	78,692	78,792	140,212
Employee Benefits	30,660	33,336	33,336	59,132
Total - Building Controls (251005):	<u>107,702</u>	<u>112,028</u>	<u>112,128</u>	<u>199,344</u>
M and R HVAC (251006) Salaries - Supporting	473,496	496,603	503,603	494,698
Salaries - Students	106	0	0	0
Salaries - Professional	47,954	48,655	43,225	47,155
Employee Benefits	284,224	284,279	298,279	298,279
Operating Expenses	333,723	174,661	241,161	176,761
Department Revenues	-2,925	0	0	0
Total - M and R HVAC (251006):	<u>1,136,578</u>	<u>1,004,198</u>	<u>1,086,268</u>	<u>1,016,893</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Stores for Reissue (251007)				
Operating Expenses	264,185	290,000	290,000	290,000
Total - Stores for Reissue (251007):	<u>264,185</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)				
Operating Expenses	-268,992	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-268,992</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	17,790	4,000	11,000	0
Total - M&R PO Qrtly Reportg (251014):	<u>17,790</u>	<u>4,357</u>	<u>11,357</u>	<u>357</u>
M & R - Carpentry (251015)				
Salaries - Supporting	227,874	239,236	239,536	238,929
Employee Benefits	123,913	125,213	129,213	129,213
Operating Expenses	82,360	76,870	76,570	77,370
Department Revenues	-41,063	0	-30,000	0
Total - M & R - Carpentry (251015):	<u>393,084</u>	<u>441,319</u>	<u>415,319</u>	<u>445,512</u>
M & R - Electrical (251016)				
Salaries - Supporting	223,402	272,445	252,341	272,429
Employee Benefits	111,015	114,473	120,473	120,473
Operating Expenses	141,935	133,242	133,242	137,242
Capital Outlay	0	0	26,176	0
Department Revenues	-40,059	0	-26,176	0
Total - M & R - Electrical (251016):	<u>436,293</u>	<u>520,160</u>	<u>506,056</u>	<u>530,144</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
M & R - Locksmith (251017)				
Salaries - Supporting	69,847	93,412	93,462	93,690
Employee Benefits	45,243	50,448	61,948	61,948
Operating Expenses	50,460	32,540	32,490	32,540
Department Revenues	-5,775	0	0	0
Total - M & R - Locksmith (251017):	<u>159,775</u>	<u>176,400</u>	<u>187,900</u>	<u>188,178</u>
M & R - Masonry (251018)				
Salaries - Supporting	52,029	54,332	54,332	54,232
Employee Benefits	26,553	26,704	27,504	27,504
Operating Expenses	51,263	66,300	67,711	66,400
Capital Outlay	6,703	0	0	0
Department Revenues	-1,875	0	0	0
Total - M & R - Masonry (251018):	<u>134,673</u>	<u>147,336</u>	<u>149,547</u>	<u>148,136</u>
M & R - Painting (251019)				
Salaries - Supporting	157,885	176,764	177,264	176,910
Employee Benefits	82,783	82,926	82,926	82,926
Operating Expenses	27,327	30,060	29,560	30,160
Department Revenues	-60,225	0	0	0
Total - M & R - Painting (251019):	<u>207,770</u>	<u>289,750</u>	<u>289,750</u>	<u>289,996</u>
M & R - Plumbing (251020)				
Salaries - Supporting	190,668	198,671	198,681	198,671
Employee Benefits	103,700	104,104	107,604	107,604
Operating Expenses	120,235	73,700	73,690	73,700
Department Revenues	-23,613	0	0	0
Total - M & R - Plumbing (251020):	<u>390,990</u>	<u>376,475</u>	<u>379,975</u>	<u>379,975</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
M & R - Heat Plant (251021)				
Salaries - Supporting	309,266	332,676	342,676	323,578
Employee Benefits	169,041	171,574	166,574	166,574
Operating Expenses	115,959	89,040	89,040	99,040
Total - M & R - Heat Plant (251021):	594,266	593,290	598,290	589,192
Custodial Services (255000)				
Salaries - Supporting	31,238	41,533	41,611	42,285
Employee Benefits	21,656	21,746	23,746	23,746
Operating Expenses	1,645,111	1,692,153	1,792,153	1,792,253
Total - Custodial Services (255000):	1,698,005	1,755,432	1,857,510	1,858,284
Recycling (255003)				
Operating Expenses	3,581	22,000	18,000	22,000
Total - Recycling (255003):	3,581	22,000	18,000	22,000
Special Event Cost Center (255004)				
Operating Expenses	46,734	142,850	97,850	142,850
Total - Special Event Cost Center (255004):	46,734	142,850	97,850	142,850
Outside Special Event Cost Center (255007)				
Operating Expenses	49,698	5,000	5,000	5,000
Total - Outside Special Event Cost Center (255007):	49,698	5,000	5,000	5,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Capital Projects Administration (256001)				
Salaries - Supporting	98,265	103,963	104,163	104,275
Salaries - Professional	567,126	680,882	643,921	681,655
Employee Benefits	222,008	224,768	224,768	224,768
Travel	1,161	0	0	0
Operating Expenses	23,997	27,073	27,073	27,073
Total - Capital Projects Administration (256001):	<u>912,557</u>	<u>1,036,686</u>	<u>999,925</u>	<u>1,037,771</u>
Utilities Admin (260000)				
Salaries - Professional	47,955	48,755	44,825	48,755
Employee Benefits	17,402	19,350	19,350	19,350
Operating Expenses	459	-67,220	2,000	20,000
Total - Utilities Admin (260000):	<u>65,816</u>	<u>885</u>	<u>66,175</u>	<u>88,105</u>
Utilities Main Campus (260001)				
Operating Expenses	5,893,076	8,931,476	8,834,256	8,844,256
Total - Utilities Main Campus (260001):	<u>5,893,076</u>	<u>8,931,476</u>	<u>8,834,256</u>	<u>8,844,256</u>
Utilities Farm (260002)				
Operating Expenses	101,533	94,680	94,680	94,680
Total - Utilities Farm (260002):	<u>101,533</u>	<u>94,680</u>	<u>94,680</u>	<u>94,680</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Utilities Ag Pavilion (260003)				
Operating Expenses	49,272	88,600	88,600	88,600
Total - Utilities Ag Pavilion (260003):	<u>49,272</u>	<u>88,600</u>	<u>88,600</u>	<u>88,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	42,406	0	0	0
Employee Benefits	1,148	1,200	26,200	26,200
Travel	1,866	0	0	0
Operating Expenses	93,182	265,629	265,629	153,427
Capital Outlay	31,592	0	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>170,194</u>	<u>266,829</u>	<u>291,829</u>	<u>179,627</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	11,736	12,800	12,800	12,800
Total - Utilities TVA Energy Exp (260006):	<u>11,736</u>	<u>12,800</u>	<u>12,800</u>	<u>12,800</u>
Sustainability Office (260008)				
Salaries - Professional	85,550	87,250	87,250	87,250
Employee Benefits	37,952	39,335	39,335	39,335
Operating Expenses	436	900	900	900
Total - Sustainability Office (260008):	<u>123,938</u>	<u>127,485</u>	<u>127,485</u>	<u>127,485</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Grounds Roads and Walks (265000)				
Salaries - Supporting	401,385	463,795	461,500	465,215
Salaries - Professional	58,303	58,953	59,053	59,053
Employee Benefits	195,835	200,752	233,752	233,752
Travel	5,224	0	0	0
Operating Expenses	21,747	28,755	33,431	28,755
Department Revenues	-438	0	0	0
Total - Grounds Roads and Walks (265000):	<u>682,056</u>	<u>752,255</u>	<u>787,736</u>	<u>786,775</u>
Grounds Refuse Disposal (265001)				
Operating Expenses	45,409	57,500	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>45,409</u>	<u>57,500</u>	<u>57,500</u>	<u>57,500</u>
M & R - Logistics (265003)				
Salaries - Supporting	157,043	168,132	168,832	168,676
Employee Benefits	95,659	99,119	103,319	103,319
Operating Expenses	47,149	32,620	32,120	32,620
Department Revenues	-7,306	0	0	0
Total - M & R - Logistics (265003):	<u>292,545</u>	<u>299,871</u>	<u>304,271</u>	<u>304,615</u>
M & R - Turf (265005)				
Department Revenues	-13	0	0	0
Total - M & R - Turf (265005):	<u>-13</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Major Repairs and Renovations (270000)				
Employee Benefits	0	178	178	178
Operating Expenses	135,899	160,120	131,775	160,120
Total - Major Repairs and Renovations (270000):	<u>135,899</u>	<u>160,298</u>	<u>131,953</u>	<u>160,298</u>
TBR Reimbursed Projects (270002)				
Operating Expenses	0	49,718	49,718	0
Total - TBR Reimbursed Projects (270002):	<u>0</u>	<u>49,718</u>	<u>49,718</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	113,026	118,853	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	<u>113,026</u>	<u>118,853</u>	<u>118,853</u>	<u>118,853</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	12,425	18,820	18,820	18,820
Total - TBR Employ Remission PC191 (700001):	<u>12,425</u>	<u>18,820</u>	<u>18,820</u>	<u>18,820</u>
E and G Data Processing Allocation (700003)				
Department Revenues	47,187	60,584	59,672	61,201
Total - E and G Data Processing Allocation (700003):	<u>47,187</u>	<u>60,584</u>	<u>59,672</u>	<u>61,201</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E and G Claims Adjustment (700004) Operating Expenses	9,050	24,410	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>9,050</u>	<u>24,410</u>	<u>24,410</u>	<u>24,410</u>
E and G Support (700005) Salaries - Administrative	0	10,711	10,711	13,857
Salaries - Supporting	0	173,127	173,127	249,253
Salaries - Professional	0	81,430	81,430	109,700
Employee Benefits	12,334	287,128	287,128	287,128
Operating Expenses	-22,827	-11,070	-11,058	-11,046
Total - E and G Support (700005):	<u>-10,493</u>	<u>541,326</u>	<u>541,338</u>	<u>648,892</u>
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	-1,370,790	-1,649,630	-1,644,160	-1,705,160
Total - App Plant Non Utility Allocation (700038):	<u>-1,370,790</u>	<u>-1,649,630</u>	<u>-1,644,160</u>	<u>-1,705,160</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
App Plant Utilities Allocation (700039)				
Department Revenues	-944,900	-1,431,280	-1,415,730	-1,417,330
Total - App Plant Utilities Allocation (700039):	<u>-944,900</u>	<u>-1,431,280</u>	<u>-1,415,730</u>	<u>-1,417,330</u>
App Plant CC Utility Alloc (700042)				
Department Revenues	-19,010	-19,910	-19,910	-19,910
Total - App Plant CC Utility Alloc (700042):	<u>-19,010</u>	<u>-19,910</u>	<u>-19,910</u>	<u>-19,910</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-67,400	-74,680	-76,770	-75,920
Total - App Plant CC Non Utility Alloc (700043):	<u>-67,400</u>	<u>-74,680</u>	<u>-76,770</u>	<u>-75,920</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	6,161	0	0	0
Total - Post Office Allocation (700045):	<u>6,161</u>	<u>4,810</u>	<u>4,810</u>	<u>4,810</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	2,808	7,500	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,808</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Physical Plant (500):				
Salaries - Administrative	93,645	173,888	173,988	177,134
Salaries - Academic	10,000	35,000	35,000	25,000
Salaries - Supporting	3,606,306	4,214,712	4,204,135	4,305,514
Salaries - Students	42,512	16,001	11,381	16,001
Salaries - Professional	1,292,931	1,584,696	1,445,917	1,612,641
Employee Benefits	2,480,947	2,857,977	2,957,277	2,983,073
Travel	28,944	13,910	60,437	7,910
Operating Expenses	11,677,699	19,388,373	16,322,032	16,796,861
Capital Outlay	85,683	25,000	51,176	25,000
Department Revenues	-2,533,444	-3,404,916	-3,443,074	-3,447,119
Total	16,785,223	24,904,641	21,818,269	22,502,015
Total - Physical Plant (50):				
Salaries - Administrative	93,645	173,888	173,988	177,134
Salaries - Academic	10,000	35,000	35,000	25,000
Salaries - Supporting	3,606,306	4,214,712	4,204,135	4,305,514
Salaries - Students	42,512	16,001	11,381	16,001
Salaries - Professional	1,292,931	1,584,696	1,445,917	1,612,641
Employee Benefits	2,480,947	2,857,977	2,957,277	2,983,073
Travel	28,944	13,910	60,437	7,910
Operating Expense	11,677,699	19,388,373	16,322,032	16,796,861
Capital Outlay	85,683	25,000	51,176	25,000
Department Revenues	-2,533,444	-3,404,916	-3,443,074	-3,447,119
Total	16,785,223	24,904,641	21,818,269	22,502,015
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Alumni Scholarships (120019) Operating Expenses	2,000	10,000	10,000	10,000
Total - Alumni Scholarships (120019):	<u>2,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Honors Scholarship (121901) Operating Expenses	225,024	225,640	225,640	225,640
Total - Honors Scholarship (121901):	<u>225,024</u>	<u>225,640</u>	<u>225,640</u>	<u>225,640</u>
Comm Coll Scholarship (121902) Operating Expenses	1,036,458	1,557,230	1,572,230	1,757,230
Total - Comm Coll Scholarship (121902):	<u>1,036,458</u>	<u>1,557,230</u>	<u>1,572,230</u>	<u>1,757,230</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	102,348	106,475	106,475	106,475
Total - SEOG Matching (122004):	<u>102,348</u>	<u>106,475</u>	<u>106,475</u>	<u>106,475</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
UAS (122005) Operating Expenses	9,806,290	12,650,000	12,650,000	13,550,000
Total - UAS (122005):	<u>9,806,290</u>	<u>12,650,000</u>	<u>12,650,000</u>	<u>13,550,000</u>
TTU Promise Scholarship (122022) Operating Expenses	43	20,000	20,000	20,000
Total - TTU Promise Scholarship (122022):	<u>43</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Trailblazer Program University Sch (122023) Operating Expenses	73,800	80,000	80,000	80,000
Total - Trailblazer Program University Sch (122023):	<u>73,800</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
Science Fair Scholarship (123011) Operating Expenses	0	8,650	8,650	8,650
Total - Science Fair Scholarship (123011):	<u>0</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>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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	0	1,000	1,000	1,000
Total - Admissions Hounsing Sch (123015):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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	60,419	115,000	115,000	115,000
Total - University Summer Scholarships (123021):	<u>60,419</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
International Merit Scholarship (123721) Operating Expenses	476,698	432,000	417,000	432,000
Total - International Merit Scholarship (123721):	<u>476,698</u>	<u>432,000</u>	<u>417,000</u>	<u>432,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
International Legacy Scholarship (123722) Operating Expenses	9,000	11,000	11,000	11,000
Total - International Legacy Scholarship (123722):	<u>9,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	96,250	94,000	94,000	94,000
Total - Multinational Enhancement Svc Schol (123723):	<u>96,250</u>	<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
Fulbright Scholars OST (123724) Operating Expenses	144,524	118,200	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>144,524</u>	<u>118,200</u>	<u>118,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	39,319	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>39,319</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	54,000	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>54,000</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ROTC STEM Scholarships (125604) Operating Expenses	66,264	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>66,264</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	0	0
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>0</u>
Chemistry LM Scholarships (131509) Operating Expenses	9,900	30,198	30,198	12,613
Total - Chemistry LM Scholarships (131509):	<u>9,900</u>	<u>30,198</u>	<u>30,198</u>	<u>12,613</u>
Physics LM Scholarships (135009) Operating Expenses	5,500	6,950	6,950	3,005
Total - Physics LM Scholarships (135009):	<u>5,500</u>	<u>6,950</u>	<u>6,950</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>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Book Account (600057) Operating Expenses	109,933	0	0	0
Total - Athletic Book Account (600057):	109,933	0	0	0
Athletic Book Trans Out (600058) Operating Expenses	-109,933	0	0	0
Total - Athletic Book Trans Out (600058):	-109,933	0	0	0
Graduation Incentive (600065) Operating Expenses	139,149	160,500	80,500	160,500
Total - Graduation Incentive (600065):	139,149	160,500	80,500	160,500
Athletic Student Therapy Center Sch (600072) Operating Expenses	5,785	10,000	10,000	0
Total - Athletic Student Therapy Center Sch (600072):	5,785	10,000	10,000	0
Varsity Spirit Scholarships - Athl (600073) Operating Expenses	0	0	5,000	5,000
Total - Varsity Spirit Scholarships - Athl (600073):	0	0	5,000	5,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Football Scholarships (601060) Operating Expenses	1,997,719	1,872,395	2,272,395	1,730,195
Total - Football Scholarships (601060):	<u>1,997,719</u>	<u>1,872,395</u>	<u>2,272,395</u>	<u>1,730,195</u>
Mens Basketball Scholarships (601061) Operating Expenses	487,192	482,153	622,153	384,913
Total - Mens Basketball Scholarships (601061):	<u>487,192</u>	<u>482,153</u>	<u>622,153</u>	<u>384,913</u>
Baseball Scholarships (601062) Operating Expenses	324,214	330,124	350,124	330,124
Total - Baseball Scholarships (601062):	<u>324,214</u>	<u>330,124</u>	<u>350,124</u>	<u>330,124</u>
Mens Tennis Scholarships (601064) Operating Expenses	137,387	186,572	201,572	186,572
Total - Mens Tennis Scholarships (601064):	<u>137,387</u>	<u>186,572</u>	<u>201,572</u>	<u>186,572</u>
Mens Golf Scholarships (601065) Operating Expenses	101,740	114,858	114,858	114,858
Total - Mens Golf Scholarships (601065):	<u>101,740</u>	<u>114,858</u>	<u>114,858</u>	<u>114,858</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mens Cross Country Scholarships (601066) Operating Expenses	138,199	155,128	155,128	155,128
Total - Mens Cross Country Scholarships (601066):	<u>138,199</u>	<u>155,128</u>	<u>155,128</u>	<u>155,128</u>
Womens Basketball Scholarships (602060) Operating Expenses	370,222	544,347	529,347	432,147
Total - Womens Basketball Scholarships (602060):	<u>370,222</u>	<u>544,347</u>	<u>529,347</u>	<u>432,147</u>
Womens Volleyball Scholarships (602061) Operating Expenses	344,083	388,586	388,586	345,926
Total - Womens Volleyball Scholarships (602061):	<u>344,083</u>	<u>388,586</u>	<u>388,586</u>	<u>345,926</u>
Womens Golf Scholarships (602063) Operating Expenses	126,387	199,417	149,417	199,417
Total - Womens Golf Scholarships (602063):	<u>126,387</u>	<u>199,417</u>	<u>149,417</u>	<u>199,417</u>
Womens Softball Scholarships (602064) Operating Expenses	326,850	345,926	315,926	345,926
Total - Womens Softball Scholarships (602064):	<u>326,850</u>	<u>345,926</u>	<u>315,926</u>	<u>345,926</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens Cross Country Scholarships (602065) Operating Expenses	457,582	679,862	399,862	679,862
Total - Womens Cross Country Scholarships (602065):	<u>457,582</u>	<u>679,862</u>	<u>399,862</u>	<u>679,862</u>
Womens Soccer Scholarships (602066) Operating Expenses	328,147	495,594	375,594	452,934
Total - Womens Soccer Scholarships (602066):	<u>328,147</u>	<u>495,594</u>	<u>375,594</u>	<u>452,934</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	0	19,110	19,110	19,110
Total - TBR Spouse Dependent Discount (700000):	<u>0</u>	<u>19,110</u>	<u>19,110</u>	<u>19,110</u>
TBR Employ Remission PC191 (700001) Operating Expenses	139,829	164,276	164,276	88,276
Total - TBR Employ Remission PC191 (700001):	<u>139,829</u>	<u>164,276</u>	<u>164,276</u>	<u>88,276</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>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
State Employee Fee Waiver (700056) Operating Expenses	261,544	275,221	275,221	275,221
Total - State Employee Fee Waiver (700056):	<u>261,544</u>	<u>275,221</u>	<u>275,221</u>	<u>275,221</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	1,990,745	2,135,852	2,135,852	1,775,852
Total - Public Schl Teach Dep Discount (700057):	<u>1,990,745</u>	<u>2,135,852</u>	<u>2,135,852</u>	<u>1,775,852</u>
State Employee Dep Discount (700058) Operating Expenses	643,836	748,764	748,764	564,764
Total - State Employee Dep Discount (700058):	<u>643,836</u>	<u>748,764</u>	<u>748,764</u>	<u>564,764</u>
Total - Scholarships and Fellowships (550): Operating Expenses	20,556,697	25,070,588	25,070,588	25,082,098
Total	<u>20,556,697</u>	<u>25,070,588</u>	<u>25,070,588</u>	<u>25,082,098</u>
Total - Scholarships and Fellowships (55): Operating Expense	20,556,697	25,070,588	25,070,588	25,082,098
Total	<u>20,556,697</u>	<u>25,070,588</u>	<u>25,070,588</u>	<u>25,082,098</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total Education and General				
Salaries - Administrative	6,759,733	7,392,547	7,447,139	7,454,938
Salaries - Academic	43,732,042	46,145,882	46,427,730	46,804,142
Salaries - Supporting	10,308,761	12,599,027	11,925,405	11,842,927
Salaries - Students	1,726,644	1,484,112	2,022,313	1,132,333
Salaries - Professional	28,700,000	31,953,851	32,955,058	34,273,270
Employee Benefits	37,371,687	38,955,296	40,168,542	40,070,536
Travel	3,237,148	2,793,202	3,756,742	2,179,381
Operating Expense	51,903,472	90,046,849	86,353,497	67,832,817
Capital Outlay	3,634,772	295,835	767,891	186,500
Department Revenues	-2,739,142	-4,995,693	-5,158,485	-4,946,136
Total	184,635,117	226,670,908	226,665,832	206,830,708

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E & G Transfers				
Mandatory Transfers				
To and From Other ROI Funds	0	499,074	499,074	499,074
ROI Energy Perf 2014B 09A 918	199,313	0	0	0
ROI Parking & Transportation P927	760,307	860,935	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673	646,673
ROI Fitness Center 2019A 925	1,601,160	1,670,000	1,670,000	1,670,000
 Total E & G Mandatory Transfers:	 3,187,716	 3,676,682	 3,676,682	 3,676,682
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	586,057	5,500	11,027	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt CLEM 105 Safe Sys	19,000	0	0	0
Trf to Un Ex Plt RUC 120 Furniture	1,250	0	0	0
Trf to Un Ex Plt Wind Tunnel	2,718,000	3,586,066	5,838,652	2,585,654
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 DBRY Hallway/Stair	6,414	0	0	0
Trf to Un Ex Plt TAP Fire Alarm Rpl	0	0	490,630	0
Trf to Un Ex Plt PENN 305 Furn	882	0	5,029	0
Trf to Un Ex Plt Clay Hixson SSC	48,400	0	137,500	0
Trf to Un Ex Plnt DBRY 314 Reno	6,208	0	0	0
Trf to Un Ex Plt Reimb Fac Projects	0	0	198,000	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	68,375	0	0	0
Trf to Un Ex Plt Var Acad Bldg	345,890	345,890	345,890	345,890
Trf to Un Ex Plt LIBR 367 368 Door	0	0	6,875	0
Trf to Un Ex Plt RUC Student Lounge	14,800	0	9	0
Trf to Un Ex Plt RUC Comm Dept Reno	21,550	0	0	0
Trf to Un Ex Plt LIBR 346 Reno	0	0	24,750	0
Radio Tower 24-068	0	0	50,000	0
Trf to Un Ex Plt Facilities Develop	733,423	1,322,365	1,400,865	1,400,865
Trf to Un Ex Plt FDF-Football Stad	0	0	607,993	607,993
Trf To Un Ex Plt BRUN 308 Glass Bds	11,036	0	0	0
Trf to Un Ex Plt BELL 254/252	9,392	0	0	0
Trf to Un Ex Plt PRSC 215 Carpet	22,200	0	345	0
Trf to Un Ex Plt CLEM 109 Reno	4,841	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	328,698	286,481	306,231	288,791
Trf to Un Ex Plt Biology Greenhouse	0	0	100,000	0
Trf to Un Ex Plt BFA Elevator	1,184	0	0	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Tfr to Un Ex Plt Ag In Tech Ctr Frn	175,148	0	0	0
Trf to Un Ex Plt Furn Move LIBR132	11,815	20,185	0	0
Transfers to RR Computer Ctr	500,000	500,000	500,000	500,000
Transfers to RR Photo Svcs	8,461	0	0	0
Transfers to RR Motor Pool	75,000	75,000	136,050	75,000
Transfers to RR Ag Pavilion	85,615	0	0	0
Transfers to RR Printing	60,811	0	0	0
Transfers to RR MP Athletics	0	2,000	15,757	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	4,592	10,000	10,000	10,000
Transfers to RR MP Water Ctr	2,998	10,000	11,860	10,000
Transfers to RR Post Office	110,507	30,000	30,000	30,000
Transfers to RR Reserves	1,106,801	1,200,000	1,685,166	1,200,000
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Craft Ctr E&G	110,599	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 Ag HEC	127	0	0	0
Transfer to RR Library	50,000	0	0	0
Transfers to RR ITS Comp Refresh	871,216	0	0	0
Tfr to RR Strat Invest Maint & Beau	16,698,586	5,250,000	5,250,000	250,000
Trans to RR ERP System Repl local	476,465	336,879	286,138	286,138
Trf to RR Chem Equip Maint Contract	19,371	0	0	0
Trans to RR TAF Capital Projects	500,000	0	0	0
Trans to RR TAF Campus Computing	111,250	0	0	0
Transfer to RR Engr Equipment	3,328	0	0	0
Transfers to Restricted	-19,902	0	0	0
Transfers to ROI Fitness Center	318,161	198,480	501,730	501,730
Transfers to ROI Univ Center	84,926	89,460	89,460	89,460
Transfers to ROI Eblen Center	186,837	196,810	196,810	196,810
ROI Str Cond 2017B 919 12A 076132	0	113,000	113,000	113,000
 Total E & G Non-Mandatory Transfers:	 28,103,227	 15,334,351	 20,106,002	 10,249,566
 Total E & G Transfers	 31,290,943	 19,011,033	 23,782,684	 13,926,248

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	6,759,733	7,392,547	7,447,139	7,454,938
Salaries - Academic	43,732,042	46,145,882	46,427,730	46,804,142
Salaries - Supporting	10,308,761	12,599,027	11,925,405	11,842,927
Salaries - Students	1,726,644	1,484,112	2,022,313	1,132,333
Salaries - Professional	28,700,000	31,953,851	32,955,058	34,273,270
Employee Benefits	37,371,687	38,955,296	40,168,542	40,070,536
Travel	3,237,148	2,793,202	3,756,742	2,179,381
Operating Expense	51,903,472	90,046,849	86,353,497	67,832,817
Capital Outlay	3,634,772	295,835	767,891	186,500
Department Revenues	-2,739,142	-4,995,693	-5,158,485	-4,946,136
E & G Transfers	31,290,943	19,011,033	23,782,684	13,926,248
Total	215,926,060	245,681,941	250,448,516	220,756,956

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	34,050	50,454	50,454	51,105
Salaries - Students	495	4,000	4,000	4,000
Salaries - Professional	0	360	360	360
Employee Benefits	13,866	14,773	14,773	14,773
Operating Expenses	65,868	75,682	75,682	75,682
Total - Craft Center Gallery (121776):	<u>114,279</u>	<u>145,269</u>	<u>145,269</u>	<u>145,920</u>
Craft Center Housing (121777)				
Operating Expenses	3,816	3,976	3,976	3,976
Department Revenues	8,456	817	817	817
Total - Craft Center Housing (121777):	<u>12,272</u>	<u>4,793</u>	<u>4,793</u>	<u>4,793</u>
Housing Administration (128000)				
Salaries - Supporting	85,747	108,220	109,094	109,625
Salaries - Students	20,168	14,690	14,690	14,690
Salaries - Professional	314,055	378,506	386,206	378,656
Employee Benefits	159,985	188,940	188,940	188,940
Travel	7,917	500	5,095	500
Operating Expenses	23,481	51,185	51,185	51,185
Total - Housing Administration (128000):	<u>611,353</u>	<u>742,041</u>	<u>755,210</u>	<u>743,596</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Housing Admin Allocation (128001)				
Operating Expenses	-621,947	-691,869	-691,869	-691,869
Total - Housing Admin Allocation (128001):	<u>-621,947</u>	<u>-691,869</u>	<u>-691,869</u>	<u>-691,869</u>
Residential Halls General (128002)				
Salaries - Supporting	0	282,337	10,757	0
Salaries - Students	0	19,385	19,385	19,385
Salaries - Professional	391,423	196,696	512,292	514,308
Employee Benefits	130,891	97,830	97,830	97,830
Travel	5,037	13,500	13,500	13,500
Operating Expenses	897,462	1,441,219	1,441,319	1,441,219
Capital Outlay	120,153	0	0	0
Department Revenues	33,824	3,271	3,271	3,271
Total - Residential Halls General (128002):	<u>1,578,790</u>	<u>2,054,238</u>	<u>2,098,354</u>	<u>2,089,513</u>
Residential Halls Telephone (128003)				
Operating Expenses	409,483	431,900	431,900	431,900
Total - Residential Halls Telephone (128003):	<u>409,483</u>	<u>431,900</u>	<u>431,900</u>	<u>431,900</u>
Res Life GIK Chartwells (128004)				
Operating Expenses	5,000	0	0	0
Total - Res Life GIK Chartwells (128004):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Counselor Fees (128009)				
Salaries - Students	568,528	441,753	441,753	441,753
Employee Benefits	0	2,880	2,880	2,880
Total - Counselor Fees (128009):	<u>568,528</u>	<u>444,633</u>	<u>444,633</u>	<u>444,633</u>
Summer Conferences (128010)				
Salaries - Students	21,392	22,400	22,400	22,400
Employee Benefits	681	900	900	900
Operating Expenses	287	52,500	52,500	52,500
Total - Summer Conferences (128010):	<u>22,360</u>	<u>75,800</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	13,940	7,640	14,662	7,640
Total - Residential Halls Sp Dep Disc (128011):	<u>13,940</u>	<u>7,640</u>	<u>14,662</u>	<u>7,640</u>
Residential Hall PC 191 (128012)				
Employee Benefits	11,920	7,260	8,060	7,260
Total - Residential Hall PC 191 (128012):	<u>11,920</u>	<u>7,260</u>	<u>8,060</u>	<u>7,260</u>
Tech Village Administration (128100)				
Salaries - Supporting	0	43,711	620	415
Salaries - Students	93,119	87,407	87,407	87,407
Salaries - Professional	34,882	870	44,870	44,870
Employee Benefits	13,280	37,093	37,093	37,093
Operating Expenses	97,105	116,164	116,164	116,164
Capital Outlay	14,580	0	0	0
Department Revenues	8,456	817	817	817
Total - Tech Village Administration (128100):	<u>261,422</u>	<u>286,062</u>	<u>286,971</u>	<u>286,766</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Tech Village Telephone (128102)				
Operating Expenses	75,822	78,200	78,200	78,200
Total - Tech Village Telephone (128102):	<u>75,822</u>	<u>78,200</u>	<u>78,200</u>	<u>78,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Administrative	74,552	82,784	82,784	82,784
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	43,452	85,280	82,930	85,398
Salaries - Students	85,248	54,770	54,770	54,770
Salaries - Professional	236,818	281,385	288,225	289,434
Employee Benefits	149,133	183,551	183,551	183,551
Travel	199	0	520	0
Operating Expenses	26,652	30,745	42,225	42,745
Department Revenues	6,796	817	817	817
Total - University Recreation Fitness Ctr (128500):	<u>622,850</u>	<u>720,332</u>	<u>736,822</u>	<u>740,499</u>
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	2,160	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>2,160</u>	<u>2,160</u>	<u>2,160</u>
Fitness Cheer Clinic (128503)				
Salaries - Supporting	42,024	53,245	55,445	53,245
Salaries - Students	12,976	26,850	26,850	26,850
Salaries - Professional	0	4,060	3,460	4,060
Employee Benefits	43,224	40,957	40,957	40,957
Travel	1,611	2,000	2,000	2,000
Operating Expenses	375,962	201,596	201,596	201,596
Capital Outlay	0	744	744	744
Total - Fitness Cheer Clinic (128503):	<u>475,797</u>	<u>329,452</u>	<u>331,052</u>	<u>329,452</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Fitness and Wellness (128504)				
Salaries - Supporting	739	1,000	1,000	1,000
Salaries - Students	1,975	1,000	1,750	1,000
Employee Benefits	57	0	0	0
Operating Expenses	7	0	0	0
Total - Fitness and Wellness (128504):	<u>2,778</u>	<u>2,000</u>	<u>2,750</u>	<u>2,000</u>
Univ Rec Fit Outdoor Programs (128505)				
Salaries - Students	8,231	20,000	8,000	8,000
Employee Benefits	67	0	0	0
Travel	27	0	1,500	0
Operating Expenses	55	8,000	6,500	8,000
Total - Univ Rec Fit Outdoor Programs (128505):	<u>8,380</u>	<u>28,000</u>	<u>16,000</u>	<u>16,000</u>
Univ Rec Fit Aquatics (128506)				
Salaries - Students	31,143	25,000	25,000	25,000
Employee Benefits	77	0	0	0
Total - Univ Rec Fit Aquatics (128506):	<u>31,220</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Residence Halls Engineering (137204)				
Operating Expenses	3,126	208,367	230,867	41,400
Total - Residence Halls Engineering (137204):	<u>3,126</u>	<u>208,367</u>	<u>230,867</u>	<u>41,400</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Residential Hall Security (200006)				
Salaries - Supporting	89,865	99,894	103,247	102,570
Employee Benefits	24,351	43,670	43,670	43,670
Operating Expenses	3,980	8,530	6,289	6,289
Total - Residential Hall Security (200006):	118,196	152,094	153,206	152,529
Director of Auxiliaries (203000)				
Salaries - Professional	88,000	90,895	90,895	90,895
Employee Benefits	35,470	17,402	17,402	17,402
Travel	0	4,010	4,010	4,010
Operating Expenses	42,996	1,760	1,760	1,760
Total - Director of Auxiliaries (203000):	166,466	114,067	114,067	114,067
Director of Auxil Transfers (203001)				
Operating Expenses	0	-114,067	-114,067	-114,067
Department Revenues	-169,121	0	0	0
Total - Director of Auxil Transfers (203001):	-169,121	-114,067	-114,067	-114,067
Dining Services (203002)				
Salaries - Supporting	0	70	70	70
Employee Benefits	0	16,815	16,815	16,815
Operating Expenses	48,684	48,811	48,811	48,811
Capital Outlay	106,458	0	0	0
Department Revenues	50,736	4,904	4,904	4,904
Total - Dining Services (203002):	205,878	70,600	70,600	70,600

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
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	2,828	29,521	29,521	29,521
Department Revenues	42,280	4,087	4,087	4,087
Total - Bookstore Operating (203016):	<u>45,108</u>	<u>33,608</u>	<u>33,608</u>	<u>33,608</u>
Vending General (203017) Operating Expenses	11,864	20,802	20,802	20,802
Department Revenues	16,912	1,635	1,635	1,635
Total - Vending General (203017):	<u>28,776</u>	<u>22,437</u>	<u>22,437</u>	<u>22,437</u>
Tech Village General (221010) Salaries - Supporting	0	13,137	13,137	13,137
Employee Benefits	0	52,206	52,206	52,206
Operating Expenses	600,533	257,000	271,528	257,000
Capital Outlay	12,720	0	0	0
Total - Tech Village General (221010):	<u>613,253</u>	<u>322,343</u>	<u>336,871</u>	<u>322,343</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Residence Halls Maintenance (251009)				
Salaries - Supporting	482,221	529,440	547,036	529,781
Salaries - Professional	61,216	62,283	62,383	62,320
Employee Benefits	297,124	145,290	145,290	145,290
Operating Expenses	1,031,065	98,353	1,395,215	1,000,000
Department Revenues	-11,930	0	0	0
Total - Residence Halls Maintenance (251009):	1,859,696	835,366	2,149,924	1,737,391
Residence Hall Custodial (255002)				
Salaries - Supporting	7,809	11,765	11,765	11,908
Employee Benefits	5,414	65,210	65,210	65,210
Operating Expenses	468,396	458,157	458,157	458,207
Total - Residence Hall Custodial (255002):	481,619	535,132	535,132	535,325
Tech Village Custodial (255005)				
Operating Expenses	28,077	13,467	24,166	13,467
Total - Tech Village Custodial (255005):	28,077	13,467	24,166	13,467
Fitness Center Custodial (255006)				
Operating Expenses	92,662	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	92,662	75,000	75,000	75,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxil Inst Supp Allocation (700046) Department Revenues	434,972	506,290	509,240	498,800
Total - Auxil Inst Supp Allocation (700046):	<u>434,972</u>	<u>506,290</u>	<u>509,240</u>	<u>498,800</u>
Auxil Data Processing Allocation (700047) Department Revenues	44,238	56,803	55,949	57,385
Total - Auxil Data Processing Allocation (700047):	<u>44,238</u>	<u>56,803</u>	<u>55,949</u>	<u>57,385</u>
Auxil Pro Rata Allocation (700048) Department Revenues	2,402,100	2,899,237	2,876,895	2,926,493
Total - Auxil Pro Rata Allocation (700048):	<u>2,402,100</u>	<u>2,899,237</u>	<u>2,876,895</u>	<u>2,926,493</u>
Auxil Insurance Allocation (700049) Operating Expenses	4,890	10,790	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>4,890</u>	<u>10,790</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	4,569	3,000	3,000	3,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>4,569</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Administrative	74,552	82,784	82,784	82,784
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	785,907	1,278,553	985,555	958,254
Salaries - Students	843,275	717,255	706,005	705,255
Salaries - Professional	1,126,394	1,015,055	1,388,691	1,384,903
Employee Benefits	904,049	931,397	939,219	931,397
Travel	14,791	20,010	26,625	20,010
Operating Expenses	3,698,154	2,915,799	4,268,227	3,660,288
Capital Outlay	253,911	744	744	744
Department Revenues	2,867,719	3,478,678	3,458,432	3,499,026
Total	10,568,752	10,441,275	11,857,282	11,243,661
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	74,552	82,784	82,784	82,784
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	785,907	1,278,553	985,555	958,254
Salaries - Students	843,275	717,255	706,005	705,255
Salaries - Professional	1,126,394	1,015,055	1,388,691	1,384,903
Employee Benefits	904,049	931,397	939,219	931,397
Travel	14,791	20,010	26,625	20,010
Operating Expense	3,698,154	2,915,799	4,268,227	3,660,288
Capital Outlay	253,911	744	744	744
Department Revenues	2,867,719	3,478,678	3,458,432	3,499,026
Total	10,568,752	10,441,275	11,857,282	11,243,661

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliary Transfers				
Mandatory Transfers				
ROI Warf Ellington P922	349,691	354,000	354,000	354,000
ROI Jobe Murphy RH P924	697,083	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	238,869	250,000	250,000	0
ROI RH 2015B 917 10A 076126 390253	280,041	1,544,685	1,544,685	1,544,685
ROI M McCord B Evans P926	1,337,409	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	335,910
ROI RH 2017B 917 10A 076129 390256	917,581	93,780	93,780	93,780
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	757,294	767,283	767,283	767,283
ROI RH 914 2021A 12C 076134 390260	351,934	351,596	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	74,898	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	364,711	377,109	377,109	377,109
ROI Innov Ctr RH P931 390264	0	40,000	40,000	40,000
 Total Auxiliary Mandatory Transfers:	 6,453,889	 7,032,159	 7,032,159	 7,032,159
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,200	0	0	0
Trf to Un Ex Plt Tech Pride Rm Reno	2,157	0	0	0
Trf to Un Ex Plt AWC Natatorium Ren	11,250	0	0	0
Trf to Un Ex Plt PRSC411-CLEM402	5,551	0	0	0
Trf to Un Ex Plt RUC 369 Reno	216	0	0	0
Trf to Un Ex Plt Door Swipe McCord	8,250	0	0	0
Transfers to RR Housing	1,394,246	0	0	613,742
Transfers to RR Bookstore	284,641	388,641	389,041	389,001
Transfers to RR Cafeteria	3,641,794	1,196,037	1,128,710	2,693,091
Transfers to RR Vending	0	65,173	14,713	14,873
Transfers to RR Fitness Center	49	0	0	0
Transfers to RR CC Housing	0	15,948	14,018	13,839
Transf frm Un Exp Sm Renov	-16,950	0	0	0
Transf frm Un Exp Sm Projects	-29,264	0	0	0
 Total Auxiliary Non-Mandatory Transfers:	 5,306,140	 1,665,799	 1,546,482	 3,724,546

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total Auxiliary Transfers	11,760,029	8,697,958	8,578,641	10,756,705
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	74,552	82,784	82,784	82,784
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	785,907	1,278,553	985,555	958,254
Salaries - Students	843,275	717,255	706,005	705,255
Salaries - Professional	1,126,394	1,015,055	1,388,691	1,384,903
Employee Benefits	904,049	931,397	939,219	931,397
Travel	14,791	20,010	26,625	20,010
Operating Expense	3,698,154	2,915,799	4,268,227	3,660,288
Capital Outlay	253,911	744	744	744
Department Revenues	2,867,719	3,478,678	3,458,432	3,499,026
Auxiliary Transfers	11,760,029	8,697,958	8,578,641	10,756,705
Total	22,328,781	19,139,233	20,435,923	22,000,366
Total Unrestricted				
Salaries - Administrative	6,834,285	7,475,331	7,529,923	7,537,722
Salaries - Academic	43,732,042	46,146,882	46,428,730	46,805,142
Salaries - Supporting	11,094,668	13,877,580	12,910,960	12,801,181
Salaries - Students	2,569,919	2,201,367	2,728,318	1,837,588
Salaries - Professional	29,826,394	32,968,906	34,343,749	35,658,173
Employee Benefits	38,275,736	39,886,693	41,107,761	41,001,933
Travel	3,251,939	2,813,212	3,783,367	2,199,391
Operating Expenses	55,601,626	92,962,648	90,621,724	71,493,105
Capital Outlay	3,888,683	296,579	768,635	187,244
Department Revenues	128,577	-1,517,015	-1,700,053	-1,447,110
E & G Transfers and Auxiliary Transfers	43,050,972	27,708,991	32,361,325	24,682,953
Total	238,254,841	264,821,174	270,884,439	242,757,322

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Estimated Over Actual	July Budget 2025-26	% Change July Over Estimated
	-----	-----	-----	-----	-----	-----
Restricted Revenues						
9004 Tuition and Fees	757,417	800,000	775,000	2.32	800,000	3.23
9005 Federal Grants and Contracts	35,848,182	38,000,000	36,352,000	1.41	37,000,000	1.78
9010 State Appropriations: Center of Excellence	4,271,500	4,402,300	4,402,300	3.06	4,507,700	2.39
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9030 State Appropriations: Other	0	0	19,917,900	0.00	8,000,000	-59.84
9035 State Grants and Contracts	37,529,713	38,000,000	38,163,800	1.69	38,000,000	-0.43
9040 Local Grants and Contracts	56,287	50,000	74,700	32.71	25,000	-66.53
9045 Private Grants & Contracts	984,806	1,100,000	837,100	-15.00	850,000	1.54
9047 Private Gifts	3,322,143	3,400,000	1,622,500	-51.16	1,725,000	6.32
9050 Endowment Income	159,969	170,000	167,400	4.65	175,000	4.54
9055 Other Income	396,907	400,000	504,400	27.08	475,000	-5.83
Total Restricted Revenues	84,027,824	87,023,200	103,518,000	23.19	92,258,600	-10.88
Restricted Expenditures						
9205 Instruction	1,280,794	1,000,000	640,300	-50.01	650,000	1.51
9210 Research	20,676,944	21,000,000	16,866,400	-18.43	17,250,000	2.27
9215 Public Service	10,092,084	10,500,000	7,949,900	-21.23	8,300,000	4.40
9220 Academic Support	412,464	350,000	234,000	-43.27	250,000	6.84
9225 Student Services	2,917,650	2,950,000	1,817,200	-37.72	2,200,000	21.07
9230 Institutional Support	3,528,028	2,750,000	7,702,300	118.32	8,300,000	7.76
9235 Operation & Maintenance of Plant	61,500	50,000	0	-100.00	25,000	0.00
9240 Scholarships and Fellowships	47,116,249	47,500,000	52,757,900	11.97	55,000,000	4.25
Total Restricted Expenditures	86,085,713	86,100,000	87,968,000	2.19	91,975,000	4.56