October Budget Summary

TENNESSEE TECHNOLOGICAL UNIVERSITY

2023-24

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2023-24
Summary

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,338,797	0	736,800	-45.0
Allocation for Working Capital	4,504,659	4,504,700	3,994,000	-11.3
Special Allocations	19,722,223	5,021,200	32,064,700	62.6
Unallocated Balance	-530,753	0	-1,366,800	157.5
Total Unrestricted Current Fund Balances	25,034,926	9,525,900	35,428,700	41.5
Revenues				
Education and General				
Tuition and Fees	102,712,787	105,062,800	104,803,000	02.0
State Appropriations	80,340,250	82,153,800	85,439,700	06.3
Federal Grants and Contracts	2,504,902	1,419,700	1,769,700	-29.4
Local Grants & Contracts	2,627	200	200	-92.4
State Grants & Contracts	233,380	99,400	149,400	-36.0
Private Grants & Contracts	157,155	40,000	42,000	-73.3
Private Gifts	19,619	0	0	-100.0
Sales and Services of Educational Activities	1,081,107	913,700	1,226,700	13.5
Sales and Services of Other Activities	11,399,908	9,429,300	9,007,900	-21.0
Other Sources	7,026,108	1,234,500	1,420,600	-79.8
Total Education and General	205,477,843	200,353,400	203,859,200	-00.8
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	22,889,478	20,140,100	20,564,300	-10.2
Total Revenues	228,367,321	220,493,500	224,423,500	-01.7
Expenditures and Transfers				
Education and General				
Instruction	76,182,026	82,786,000	92,840,800	21.9
Research	3,602,621	3,162,900	8,286,900	130.0
Public Service	2,335,933	2,056,400	3,768,800	61.3
Academic Support	14,754,370	15,728,000	19,422,600	31.6
Student Services	22,884,641	24,140,900	26,365,400	15.2
Institutional Support	16,649,323	20,367,400	21,560,300	29.5
Operation & Maintenance of Plant	15,690,984	19,049,300	22,299,700	42.1
Scholarships and Fellowships	18,091,881	20,628,000	21,393,100	18.2
Total Education and General	170,191,779	187,918,900	215,937,600	26.9
Mandatory Transfers for:				
Principal and Interest	3,411,332	3,668,700	3,668,700	07.5

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change Over Actual
Total Mandatory Transfers	3,411,332	3,668,700	3,668,700	07.5
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	9,845,742	5,051,700	5,923,000	-39.8
Transfers to Renewal & Replacements	11,028,091	2,716,100	5,233,900	-52.5
Transfers to Other Funds	518,197	605,800	605,800	16.9
Total Non-Mandatory Transfers	21,392,030	8,373,600	11,762,700	-45.0
Total Education and General	194,995,141	199,961,200	231,369,000	18.7
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	11,342,365	10,106,600	10,313,300	-09.1
Total Auxiliary Expenditures	11,342,365	10,106,600	10,313,300	-09.1
Mandatory Transfers for:				
Principal and Interest	6,318,021	6,812,000	7,032,200	11.3
Total Mandatory Transfers	6,318,021	6,812,000	7,032,200	11.3
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	143,486	0	0	-100.0
Transfers to Renewal & Replacements	5,174,585	3,220,800	2,025,200	-60.9
Total Non-Mandatory Transfers	5,318,071	3,220,800	2,025,200	-61.9
Total Auxiliary Enterprises	22,978,457	20,139,400	19,370,700	-15.7
Total Expenditures And Transfers	217,973,598	220,100,600	250,739,700	15.0
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	736,795	0	0	-100.0
Allocation for Working Capital	3,993,950	4,504,700	3,994,000	00.0
Special Allocations	32,064,657	5,414,100	5,118,500	-84.0
Unallocated Balance	-1,366,753	0	0	-100.0

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change Over Actual
Total Unrestricted Current Fund Balances	35,428,649	9,918,800	9,112,500	-74.3

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Form II

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Tennessee Tech University
Special Allocations
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24
At Beginning of Period			
2% to 5% Reserve	15,432,411	4,014,874	27,455,411
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	2,499,662		2,878,038
Allocation for Auxiliary Contingency	979,463	1,006,316	1,144,684
Allocation for Specialized Academic Course Fees	810,687		586,524
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	19,722,223	5,021,190	32,064,657
At End of Period			
2% to 5% Reserve	27,455,411	4,407,066	4,090,255
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	2,878,038		
Allocation for Auxiliary Contingency	1,144,684	1,007,004	1,028,213
Allocation for Specialized Academic Course Fees	586,524		
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	32,064,657	5,414,070	5,118,468

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Form III

Run Date 18-OCT-2023
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Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2022-23

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

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Form III

Run Date 18-OCT-2023
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Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Original 2023-24

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	46,120,800	2,573,900	17,995,600	158,900	15,825,300	111,500	82,786,000	44.05
Research	706,900	121,600	452,200	46,600	1,835,600	0	3,162,900	1.68
Public Service	417,600	170,300	328,300	800	1,139,400	0	2,056,400	1.09
Academic Support	10,789,500	2,120,300	4,910,500	173,100	-2,485,400	220,000	15,728,000	8.37
Student Services	10,593,300	1,680,200	4,792,900	1,584,200	5,490,300	0	24,140,900	12.85
Institutional Support	9,315,400	1,318,100	5,511,900	99,700	4,122,300	0	20,367,400	10.84
Oper & Maint of Plant	1,605,700	3,574,000	2,652,100	5,600	11,211,900	0	19,049,300	10.14
Scholarships & Fellow	0	0	0	0	20,628,000	0	20,628,000	10.98
Total Educational and General	79,549,200	11,558,400	36,643,500	2,068,900	57,767,400	331,500	187,918,900	
Auxiliary Enterprises	1,263,900	1,637,300	931,400	20,000	6,251,500	2,500	10,106,600	
Total Unrestricted	80,813,100	13,195,700	37,574,900	2,088,900	64,018,900	334,000	198,025,500	

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

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

Tennessee Tech University
Detail Of Transfers
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Perf 2014B 08B 915	290,631	292,038	292,038
ROI Energy Perf 2014B 09A 918	196,401	199,036	199,036
ROI Parking & Transportation P927	693,203	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673
ROI Fitness Center 2019A 927	1,604,161	1,670,000	1,670,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,411,332	3,668,682	3,668,682
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	1,499,175	0	460,000
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	3,347,500	2,948,000	2,948,000
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	325,000	325,000	325,000
Trf to Un Ex Plt Craft Center Maint	2,840,000	0	0
Trf to Un Ex Plt Furn JWB 302 306-7	23,000	0	0
Trf to Un Ex Plt DBRY 135 23-021	43,919	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	890	345,890	345,890
Trf to Un Ex Plt Facilities Develop	228,693	221,865	628,365
Trf to Un Ex Plt TF Greenhouse	20,000	0	0
Trf to Un Ex Plt VOLPE Tms Conf Rm	44,000	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	387,050	360,138	364,942
Trf to FNDH COB Reno 23-055	215,100	0	0
Tfr to Un Ex Plt PENN 402 Fume Hood	20,610	0	0
Renewals and Replacements:			
Transfers to RR Computer Ctr	500,000	500,000	500,000
Transfers to RR Motor Pool	200,000	75,000	75,000
Transfers to RR Ag Pavilion	41,566	0	0
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	7,707	10,000	10,000
Transfers to RR MP Water Ctr	12,342	10,000	10,000
Transfers to RR Post Office	86,398	30,000	30,000
Transfers to RR Reserves	0	600,000	600,000
Transfers to RR Athletic Fund	534,706	0	0
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	199,491	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	320	0	0

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Form IV

Tennessee Tech University
Detail Of Transfers
October Budget 2023-24

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	Actual 2022-23	July 2023-24	October 2023-24
Transfer to RR Online Fee	0	182,242	0
Transfers to RR ITS Comp Refresh	366,103	0	0
Tfr to RR Strat Invest Maint & Beau	5,500,000	250,000	2,950,000
Transfer to RR Anticipate Early Grd	1,300,000	0	0
Trans to RR ERP System Repl local	1,489,277	476,465	476,465
Transfer to RR EG HEERF	289,855	0	0
Transfers to RR MP Advancement	7,216	0	0
Trf to RR Chem Equip Maint Contract	66,000	0	0
Other:			
Transfers to Restricted	-40,651	0	0
Transfers to ROI Fitness Center	290,567	198,480	198,480
Transfers to ROI Univ Center	83,838	89,460	89,460
Transfers to ROI Eblen Center	184,443	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000
Total E&G Non-Mandatory Transfers	21,392,030	8,373,585	11,762,647
Total Educational And General	24,803,362	12,042,267	15,431,329
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI TV Apts Renov PH2 P921	262,283	0	0
ROI Warf Ellington P922	349,691	354,000	354,000
ROI Jobe Murphy RH P924	697,082	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,263	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,493,462	1,516,685	716,685
ROI M McCord B Evans P926	1,337,410	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	921,780
ROI TV1 2017B 920 12A 076130 390257	356,108	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	177,937	547,145	767,283
ROI RH 914 2021A 12C 076134 390260	349,762	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	74,897	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	32,072	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	102,427	377,109	377,109
ROI Innov Ctr RH P931 390264	59,977	40,000	40,000
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,318,021	6,812,021	7,032,159
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Trf to RUC Small Cafe Dine Rm Reno	33,776	0	0
Trf to Un Ex Plt Poppie's Ice Cream	104,535	0	0
Tfr to Un Ex Plt Tu Taco 3Comp Sink	1,725	0	0

Tennessee Tech University
Detail Of Transfers
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Trf to Un Ex Plt RUC Kitchen Tile	3,450	0	0
Renewals and Replacements:			
Transfers to RR Housing	2,159,762	0	0
Transfers to RR Bookstore	407,369	388,691	389,111
Transfers to RR Cafeteria	2,309,503	2,731,667	1,535,243
Transfers to RR Vending	29,739	66,761	66,461
Transfers to RR Fitness Center	217,966	0	0
Transfers to RR CC Housing	50,246	33,631	34,341
Other:			
Total Auxiliary Non-Mandatory Transfers	5,318,071	3,220,750	2,025,156
Total Auxiliary Enterprises	11,636,092	10,032,771	9,057,315
Total Transfers	36,439,454	22,075,038	24,488,644

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Form V

Run Date 18-OCT-2023
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Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2022-23

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	2,926	742	0	2,522,545	823,248	3,381,915	169,873	0	6,901,249	72,022	6,973,271
Academic	42,933,162	193,612	133,290	649,301	10,000	4,800	0	0	43,924,165	1,000	43,925,165
Supporting	1,993,993	76,742	140,331	1,992,370	1,396,507	1,227,125	3,558,041	0	10,385,109	920,002	11,305,111
Students	579,935	44,824	29,960	127,914	283,667	90,999	16,001	0	1,173,300	717,255	1,890,555
Professional	3,184,717	512,551	284,263	7,617,669	9,760,057	5,928,689	1,435,806	0	28,723,752	1,190,899	29,914,651
Total Salaries	48,694,733	828,471	587,844	12,909,799	12,273,479	10,633,528	5,179,721	0	91,107,575	2,901,178	94,008,753
Employee Benefits											
FICA	3,239,205	81,389	59,088	883,885	862,731	992,150	477,386	0	6,595,834	167,651	6,763,485
Retirement	5,398,676	135,648	98,480	1,473,141	1,437,885	1,653,584	795,643	0	10,993,057	279,419	11,272,476
Insurance	7,558,146	189,907	137,873	2,062,397	2,013,039	2,315,017	1,113,900	0	15,390,279	391,187	15,781,466
Unemployment Compensation	179,956	4,522	3,283	49,105	47,929	55,119	26,521	0	366,435	9,314	375,749
Other	1,619,603	40,694	29,544	441,942	431,365	496,075	238,693	0	3,297,916	83,826	3,381,742
Total Benefits	17,995,586	452,160	328,268	4,910,470	4,792,949	5,511,945	2,652,143	0	36,643,521	931,397	37,574,918
Total Personal Serv.	66,690,319	1,280,631	916,112	17,820,269	17,066,428	16,145,473	7,831,864	0	127,751,096	3,832,575	131,583,671
Other											
Travel	158,918	46,620	751	173,074	1,584,187	99,657	5,642	0	2,068,849	20,010	2,088,859
Operating Expense Budget	10,091,666	1,472,695	199,025	5,223,055	4,576,358	5,127,720	5,062,145	0	31,752,664	2,761,949	34,514,613
Capital Expenditure Budget	111,500	0	0	220,000	0	0	0	0	331,500	2,500	334,000
Utilities & Fuel	0	0	0	0	0	151,500	9,421,556	0	9,573,056	0	9,573,056
Dept Revenue & Service Charges	5,349,719	362,880	940,371	-7,708,436	740,501	-1,156,887	-3,271,762	0	-4,743,614	3,489,586	-1,254,028
Scholarships	383,880	0	0	0	173,400	0	0	20,628,007	21,185,287	0	21,185,287
Total Other	16,095,683	1,882,195	1,140,147	-2,092,307	7,074,446	4,221,990	11,217,581	20,628,007	60,167,742	6,274,045	66,441,787
Total E & G	82,786,002	3,162,826	2,056,259	15,727,962	24,140,874	20,367,463	19,049,445	20,628,007	187,918,838	10,106,620	198,025,458
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,042,267	10,032,771	22,075,038
Grand Total	82,786,002	3,162,826	2,056,259	15,727,962	24,140,874	20,367,463	19,049,445	20,628,007	199,961,105	20,139,391	220,100,496

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	2,926	25,742	2,673	2,535,121	833,409	3,479,267	177,831	0	7,056,969	81,730	7,138,699
Academic	42,935,335	408,466	151,916	815,706	10,488	10,550	0	0	44,332,461	1,000	44,333,461
Supporting	2,013,650	86,974	146,584	2,068,538	1,284,396	1,159,250	3,833,520	0	10,592,912	983,933	11,576,845
Students	556,881	182,005	52,160	142,327	275,218	94,999	12,001	0	1,315,591	717,255	2,032,846
Professional	3,328,388	764,688	313,871	7,889,918	10,044,827	6,652,198	1,500,714	0	30,494,604	1,167,388	31,661,992
Total Salaries	48,837,180	1,467,875	667,204	13,451,610	12,448,338	11,396,264	5,524,066	0	93,792,537	2,951,306	96,743,843
Employee Benefits											
FICA	3,195,203	113,371	65,010	973,054	1,007,901	1,018,782	517,706	0	6,891,027	167,651	7,058,678
Retirement	5,325,338	188,952	108,350	1,621,756	1,679,835	1,697,969	862,843	0	11,485,043	279,419	11,764,462
Insurance	7,455,473	264,532	151,690	2,270,459	2,351,769	2,377,157	1,207,980	0	16,079,060	391,187	16,470,247
Unemployment Compensation	177,511	6,298	3,612	54,059	55,994	56,599	28,761	0	382,834	9,314	392,148
Other	1,597,601	56,686	32,505	486,527	503,950	509,391	258,853	0	3,445,513	83,826	3,529,339
Total Benefits	17,751,126	629,839	361,167	5,405,855	5,599,449	5,659,898	2,876,143	0	38,283,477	931,397	39,214,874
Total Personal Serv.	66,588,306	2,097,714	1,028,371	18,857,465	18,047,787	17,056,162	8,400,209	0	132,076,014	3,882,703	135,958,717
Other											
Travel	202,473	109,208	651	211,956	1,750,867	123,789	4,410	0	2,403,354	20,010	2,423,364
Operating Expense Budget	19,985,493	5,496,404	1,731,770	8,132,083	5,633,834	5,561,892	7,682,252	5,435	54,229,163	2,890,234	57,119,397
Capital Expenditure Budget	189,984	209,908	43,288	118,425	0	5,319	4,866	0	571,790	744	572,534
Utilities & Fuel	0	0	0	19,100	0	1,900	9,554,761	0	9,575,761	53,000	9,628,761
Dept Revenue & Service Charges	5,487,701	372,240	964,623	-7,916,522	759,598	-1,188,737	-3,346,758	0	-4,867,855	3,466,704	-1,401,151
Scholarships	386,880	1,500	0	0	173,400	0	0	21,387,615	21,949,395	0	21,949,395
Total Other	26,252,531	6,189,260	2,740,332	565,042	8,317,699	4,504,163	13,899,531	21,393,050	83,861,608	6,430,692	90,292,300
Total E & G	92,840,837	8,286,974	3,768,703	19,422,507	26,365,486	21,560,325	22,299,740	21,393,050	215,937,622	10,313,395	226,251,017
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	15,431,329	9,057,315	24,488,644
Grand Total	92,840,837	8,286,974	3,768,703	19,422,507	26,365,486	21,560,325	22,299,740	21,393,050	231,368,951	19,370,710	250,739,661

Tennessee Tech University
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	83,115,952	84,929,319	84,955,069
5105 Out-Of-State Tuition	3,913,991	4,238,250	4,172,000
5110 Debt Service Fees	2,163,008	2,195,500	2,367,500
General Access			
51160 Student Mental Health Wellness Fee	80,957	82,997	82,747
51161 Student Mental Health Well - Summer	2,899	0	0
51162 Student Mental Health Fee - Online	20,294	22,500	13,750
5120 Technology Access Fee	2,707,684	2,753,462	2,508,212
5131 Facilities Fee	855,628	868,538	1,275,038
Total Mandatory Fees	92,860,413	95,090,566	95,374,316
Non-Mandatory Fees			
5160 CEU Student Fees	60	48,000	48,000
5170 Application Fees	203,090	147,750	147,750
5175 Late Registration Fees	21,800	17,350	17,350
5150 Institution On-Line Course Fee	4,537,834	4,565,891	4,203,641
5155 RODP Fee	276,363	269,200	209,450
Specialized Academic Course Fee			
51652 SACFee Business Regr Term	0	4,750	4,750
51654 SACFee Nursing Regr Term	20,310	141,750	134,750
51655 SACFee Nursing Summ Term	34,522	0	0
51660 SACF-Agric/Human Ecology	40	0	0
51666 SAF Undergrad Reg Term	3,752,450	4,524,309	4,426,059
51667 SAF Undergrad Summer Term	228,207	0	0
51668 SAF Grad Reg Term	411,593	0	0
51669 SAF Grad Summer Term	63,873	0	0
51800 Laboratory Materials Fees	15	0	0
51801 Music Private Lesson Fees	92,000	91,000	91,000
51804 Craft Ctr Workshop Fees	34,911	50,000	50,000
51807 Credit By Examination	1,950	2,000	2,000
51808 Return Check Fines	6,210	4,250	4,250
51810 Laboratory Breakage	546	2,800	2,800
51818 Library Fines	6,971	3,000	7,000
51819 LRC Library Fines	1,582	2,250	1,500
51820 Transcription Fees	4,584	0	0
51823 Eagle Card Replacement Fees	10,295	7,750	7,750
51832 Recital Fees	675	3,750	750
51836 ESL Non-Credit Course	57,105	0	0
51842 Golf Fees	12,263	12,150	12,150
51843 Nursing Graduate Fee Regular Term	50,775	74,250	57,750
51844 Nursing Graduate Fee Summer Term	23,232	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
51900 Sales Tax Transmitted	-882	0	0
Total Non-Mandatory Fees	9,852,374	9,972,200	9,428,700
Total Tuition & Fees	102,712,787	105,062,766	104,803,016
52000 State Appropriations	80,340,250	82,153,800	85,439,700
5300 Federal Grants and Contracts	2,504,902	1,419,670	1,769,670
5400 State Grants & Contracts	233,380	99,400	149,400
5500 Local Grants & Contracts	2,627	200	200
5600 Private Grants & Contracts	157,155	40,000	42,000
5700 Private Gifts	19,619	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	711,904	593,509	593,509
58362 Band Camps	1,140	33,330	33,330
58364 Livestock Dairy Beef Cattle	52,951	38,900	338,900
58365 Livestock Dairy Sheep	17,077	6,900	6,900
58366 Livestock Dairy Hogs	33,152	13,870	13,870
58374 Dramatics	12,449	2,420	2,420
58378 Choral Concert Clinic Taxable Sales	2,400	0	0
58379 Sales Svcs Edu Depts Taxable	5,755	5,580	5,580
58380 Sales Svcs Edu Depts Nontaxable	11,971	1,915	1,915
58381 Sales Tax Transmitted	-1,808	0	0
58382 Workshop Fees	39,974	575	575
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	0	6,000	6,000
58394 Sponsorships	649	0	0
58396 Vegetables and Garden Products	0	71,000	84,000
58397 Bull Sales	121,508	50,000	50,000
58408 Plant Sales	0	2,220	2,220
58412 Instructional Equipment Rental	0	2,000	2,000
58414 Examination and Testing Fees	11,625	8,500	8,500
58416 ACT GED Testing	0	70	70
58417 Certified Teacher Test/Praxis	21,250	40,000	40,000
58418 Lab Manuals	37,900	31,231	31,231
58420 CLEP Testing Fees	1,400	0	0
58425 Sales &Services Edu Bad Debt Contra	-490	0	0
58428 Donkey Sales	300	0	0
Total Sales & Services of Educ. Activities	1,081,107	913,690	1,226,690
Sales & Services of Other Activities			
5800 Athletics	7,389,690	6,827,090	6,358,590

Tennessee Tech University
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
58860 Sales and Service Other Act Taxable	43,862	70,940	70,940
58861 Sales and Serv Other Act Nontaxable	249,818	187,750	187,750
58862 Sales & Serv Oth Sales Tax Transmit	-8,518	-4,230	-4,230
58863 Parking Permits-Staff	352,800	355,750	365,750
58864 Parking Permits-Student	1,318,005	1,391,250	1,391,250
58867 Facilities Rental	158,991	103,440	107,562
58868 Agric Pavilion Concessions Taxable	0	14,010	14,010
58869 Agric Pavilion Student Resid Rent	3,655	4,980	6,980
58870 Salvage Income	1,047,930	40,000	40,000
58872 Commissions on Other Sources	130	37,500	37,500
58873 PSC Metals Salvage	16,199	0	0
58874 Photo Services Sales Taxable	25	6,000	6,000
58875 Photo Services Sales Nontaxable	16,785	0	0
58876 International Student Reg Fee	64,800	35,000	35,000
58878 Intrastate Long Distance (9.75%)	9,858	21,000	21,000
58879 Interstate Long Distance (8.50%)	1,698	0	0
58880 Long Distance Nontaxable	1,443	0	0
58881 Printing Services Taxable	44,923	40,970	40,970
58882 Printing Services Nontaxable	171,507	50,000	50,000
58883 Cable TV Taxable	415	600	600
58884 Recycling Salvage	163	0	0
58885 Clinics	8,320	2,475	2,475
58886 Career Services	218,965	70,000	101,000
58887 Pharmacy	52,246	63,800	63,800
58888 Infirmary Lab	26,527	27,000	27,000
58889 Health Services Faculty Staff	4,480	0	0
58890 Student Orientation SOAR Reg Fees	79,888	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	27,580	15,000	15,000
58892 Career College Fair	5,400	5,880	5,880
58893 Replacement Diplomas	0	250	250
58894 Advertising	4,650	6,780	6,780
58895 Yearbook Sales Taxable	35	500	500
58896 Yearbook Sales Nontaxable	64	0	0
58897 Copies Taxable	3,405	5,535	5,535
58899 Salvage of Fixed Assets	84,169	0	0
Total Sales & Services of Other Activities	11,399,908	9,429,270	9,007,892
Other Sources			
58505 Traffic Fines	224,365	168,500	168,500
58514 Over and Short General Nontaxable	-1	0	0
58518 Miscellaneous Income Taxable	-7	0	0
58519 Miscellaneous Income Nontaxable	162,323	30,000	30,000
58523 Other Misc Income	575	0	0
58542 Equipment Rental	15,000	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
58545 Expired Grants	106,695	0	186,147
58547 Property Management Income	57,908	0	0
58550 Equipment Loss and Damage	100	0	0
58570 Other Nonoperating Bad Debt Contra	-282	0	0
58580 Wellness Incentive Revenue	47,075	0	0
58805 Interest Income	6,413,912	1,035,000	1,035,000
58810 Investment Expense	-370	0	0
58830 Unrealized Gains and Losses	-1,185	1,000	1,000
Total Other Sources	7,026,108	1,234,500	1,420,647
Total Educational & General	205,477,843	200,353,296	203,859,215
Auxiliary Enterprises Revenues			
310 Book & University Store	449,898	459,639	459,639
320 Food Services	3,585,040	2,949,731	2,949,731
330 Housing	16,835,831	14,781,754	15,296,687
350 Wellness Facility	1,779,325	1,678,955	1,588,205
390 Other Auxiliaries	239,384	270,000	270,000
Total Auxiliary Revenues	22,889,478	20,140,079	20,564,262
Total Revenues	228,367,321	220,493,375	224,423,477

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	255	17,044	17,044
Employee Benefits	43	4,531	4,531
Total - Summer School (120004):	298	21,575	21,575
Center for Career Dev - COOP (121801)			
Salaries - Professional	54,995	54,995	56,979
Employee Benefits	27,939	25,055	30,055
Operating Expenses	1,903	1,500	1,500
Total - Center for Career Dev - COOP (121801):	84,837	81,550	88,534
Honors College (121900)			
Salaries - Academic	30,140	36,500	36,500
Salaries - Supporting	29,021	29,021	30,652
Salaries - Students	5,839	3,780	3,780
Salaries - Professional	133,536	128,718	133,239
Employee Benefits	54,804	48,918	58,918
Operating Expenses	6,024	6,604	6,604
Total - Honors College (121900):	259,364	253,541	269,693
Federal College Work Study Program (122001)			
Salaries - Students	45,344	57,730	57,730
Total - Federal College Work Study Program (122001):	45,344	57,730	57,730

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Military Science (125600)			
Salaries - Supporting	39,172	39,172	40,832
Employee Benefits	27,939	28,150	32,150
Operating Expenses	10,263	11,460	11,460
Total - Military Science (125600):	77,374	78,782	84,442
ROTC Cadre Tuition Maint Fee Reimb (125605)			
Employee Benefits	4,095	0	0
Total - ROTC Cadre Tuition Maint Fee Reimb (125605):	4,095	0	0
Arts and Sci Grad Assist (130001)			
Employee Benefits	154,049	86,660	86,660
Total - Arts and Sci Grad Assist (130001):	154,049	86,660	86,660
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	0	11,800	11,800
Collapsed SACF Arts & Sciences (130017)			
Employee Benefits	217,717	127,076	127,076
Operating Expenses	9,750	54,076	33,531
Capital Outlay	5,926	0	0
Total - Collapsed SACF Arts & Sciences (130017):	233,393	181,152	160,607

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Summer School Col of Arts & Science (130028)			
Salaries - Academic	610,514	393,130	403,630
Salaries - Students	495	0	0
Employee Benefits	141,149	126,503	126,503
Operating Expenses	0	97,796	121,376
Total - Summer School Col of Arts & Science (130028):	752,158	617,429	651,509
TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	103,272	121,441	121,441
Employee Benefits	17,294	20,000	26,000
Operating Expenses	5,025	0	0
Total - TN eCampus Col of Arts & Science (130031):	125,591	141,441	147,441
LSP-Dean Arts & Sci (130034)			
Operating Expenses	0	0	9,000
Total - LSP-Dean Arts & Sci (130034):	0	0	9,000
OA FEE-Dean Arts & Sci (130035)			
Salaries - Academic	240,057	333,764	215,764
Salaries - Professional	26,500	53,000	53,000
Employee Benefits	82,172	154,153	185,407
Operating Expenses	40,453	251,651	1,659,700
Total - OA FEE-Dean Arts & Sci (130035):	389,182	792,568	2,113,871

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Biology (131000)			
Salaries - Academic	1,383,378	1,451,718	1,517,785
Salaries - Supporting	41,984	56,517	57,753
Salaries - Professional	138,664	138,456	146,957
Employee Benefits	648,794	608,564	516,248
Travel	291	0	102
Operating Expenses	38,375	33,150	34,000
Total - Biology (131000):	2,251,486	2,288,405	2,272,845
Biology Lab Fees (131001)			
Operating Expenses	0	0	15
Total - Biology Lab Fees (131001):	0	0	15
Biology Lab Manuals (131008)			
Travel	105	0	0
Operating Expenses	2,097	1,915	14,512
Total - Biology Lab Manuals (131008):	2,202	1,915	14,512
Collapsed SACF Biology (131025)			
Salaries - Academic	110,400	113,344	0
Salaries - Supporting	0	0	1,218
Salaries - Students	94,333	83,900	82,682
Employee Benefits	118	160	160
Total - Collapsed SACF Biology (131025):	204,851	197,404	84,060

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	Actual 2022-23	July 2023-24	October 2023-24
Collapsed SACF Biology Lab Expenses (131026)			
Travel	7,290	9,249	9,249
Operating Expenses	79,451	74,775	74,775
Total - Collapsed SACF Biology Lab Expenses (131026):	86,741	84,024	84,024
Collapsed SACF Biology Equip Maint (131027)			
Operating Expenses	23,541	21,839	21,839
Total - Collapsed SACF Biology Equip Maint (131027):	23,541	21,839	21,839
Chemistry (131500)			
Salaries - Academic	1,586,601	1,564,176	1,583,510
Salaries - Supporting	88,562	89,849	94,222
Salaries - Professional	63,692	62,200	53,963
Employee Benefits	640,577	575,445	521,820
Travel	5,309	2,000	2,000
Operating Expenses	34,900	19,185	34,389
Department Revenues	-40	0	0
Total - Chemistry (131500):	2,419,601	2,312,855	2,289,904
Chemistry Lab Fees (131502)			
Operating Expenses	365	2,800	3,073
Total - Chemistry Lab Fees (131502):	365	2,800	3,073

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	Actual 2022-23	July 2023-24	October 2023-24
Preprofessional Health Services (131503)			
Salaries - Supporting	25,693	25,693	26,891
Employee Benefits	12,532	12,684	13,684
Travel	500	500	500
Operating Expenses	450	860	860
Total - Preprofessional Health Services (131503):	39,175	39,737	41,935
Environmental Science PHD (131504)			
Salaries - Academic	234	57,171	35,327
Salaries - Students	10,940	37,900	12,900
Salaries - Professional	37,202	14,030	10,415
Employee Benefits	747	1,063	1,063
Travel	4,409	3,700	4,200
Operating Expenses	1,574	5,660	5,660
Total - Environmental Science PHD (131504):	55,106	119,524	69,565
Collapsed SACF Chemistry (131521)			
Salaries - Academic	120,000	161,830	180,000
Salaries - Students	30,136	30,565	30,565
Salaries - Professional	6,000	0	0
Employee Benefits	389	1,000	1,000
Operating Expenses	25,310	0	9,992
Capital Outlay	38,646	0	0
Total - Collapsed SACF Chemistry (131521):	220,481	193,395	221,557

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	Actual 2022-23	July 2023-24	October 2023-24
Collapsed SACF Chemistry Lab Expens (131522)			
Operating Expenses	45,996	48,259	56,925
Total - Collapsed SACF Chemistry Lab Expens (131522):	45,996	48,259	56,925
Collapsed SACF Chem Equip Maint (131523)			
Operating Expenses	167,065	98,389	98,389
Total - Collapsed SACF Chem Equip Maint (131523):	167,065	98,389	98,389
Collapsed SACF Chemistry Cryogens (131524)			
Operating Expenses	62,358	27,662	27,662
Total - Collapsed SACF Chemistry Cryogens (131524):	62,358	27,662	27,662
Chemistry Equip Maint Contracts (131527)			
Operating Expenses	0	0	350,000
Total - Chemistry Equip Maint Contracts (131527):	0	0	350,000
Computer Science (132000)			
Salaries - Academic	1,367,972	2,014,218	2,461,821
Salaries - Supporting	28,365	29,165	30,728
Salaries - Students	8,589	0	0
Salaries - Professional	172,491	38,000	48,590
Employee Benefits	457,507	505,733	573,335
Travel	18,884	0	0
Operating Expenses	162,590	11,514	45,742
Capital Outlay	17,099	0	0
Total - Computer Science (132000):	2,233,497	2,598,630	3,160,216

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	Actual 2022-23	July 2023-24	October 2023-24
Earth Sciences (132500)			
Salaries - Academic	570,448	569,034	585,360
Salaries - Supporting	40,348	33,666	29,011
Salaries - Professional	48,340	47,400	50,030
Employee Benefits	249,886	228,738	221,706
Operating Expenses	15,287	14,625	18,375
Total - Earth Sciences (132500):	924,309	893,463	904,482
Collapsed SACF Earth Sciences (132520)			
Salaries - Students	6,311	5,214	6,514
Operating Expenses	726	0	0
Total - Collapsed SACF Earth Sciences (132520):	7,037	5,214	6,514
Collapsed SACF Earth Sci Lab Exp (132521)			
Travel	1,443	2,460	2,460
Operating Expenses	6,933	7,084	7,084
Total - Collapsed SACF Earth Sci Lab Exp (132521):	8,376	9,544	9,544
Collapsed SACF Earth Sci Equip Main (132522)			
Operating Expenses	20,726	31,806	28,056
Total - Collapsed SACF Earth Sci Equip Main (132522):	20,726	31,806	28,056

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	Actual 2022-23	July 2023-24	October 2023-24
English (133000)			
Salaries - Academic	1,987,947	2,036,852	1,950,190
Salaries - Supporting	57,002	59,873	63,165
Salaries - Students	0	300	300
Employee Benefits	686,971	616,535	541,193
Travel	957	0	500
Operating Expenses	33,466	27,400	26,900
Total - English (133000):	2,766,343	2,740,960	2,582,248
Speech (133001)			
Travel	2,382	20,000	20,000
Operating Expenses	461	0	0
Total - Speech (133001):	2,843	20,000	20,000
Communication (133003)			
Salaries - Academic	695,255	680,681	697,403
Salaries - Supporting	33,501	33,501	35,153
Salaries - Professional	3,900	0	0
Employee Benefits	281,413	262,373	237,373
Travel	1,788	2,500	2,500
Operating Expenses	17,643	12,825	12,825
Total - Communication (133003):	1,033,500	991,880	985,254
Theatre (133004)			
Salaries - Academic	0	0	40,000
Salaries - Supporting	18,558	20,000	20,000
Employee Benefits	1,420	1,530	1,530
Travel	59	0	0
Operating Expenses	30,982	22,420	13,420
Total - Theatre (133004):	51,019	43,950	74,950

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	Actual 2022-23	July 2023-24	October 2023-24
Upper Cumberland Writing Project (133007)			
Operating Expenses	0	0	76
Total - Upper Cumberland Writing Project (133007):	0	0	76
Foreign Languages (133500)			
Salaries - Academic	475,148	529,112	552,908
Salaries - Supporting	21,095	33,710	29,280
Salaries - Students	857	5,220	5,220
Salaries - Professional	-2,662	0	0
Employee Benefits	189,139	169,936	169,936
Travel	1,893	0	0
Operating Expenses	8,071	9,750	11,023
Total - Foreign Languages (133500):	693,541	747,728	768,367
History (134000)			
Salaries - Academic	625,809	738,128	812,001
Salaries - Supporting	33,552	33,481	35,364
Employee Benefits	226,079	209,270	209,270
Travel	2,804	0	0
Operating Expenses	12,585	11,515	11,515
Total - History (134000):	900,829	992,394	1,068,150
Mathematics (134500)			
Salaries - Academic	1,854,849	1,922,129	1,902,942
Salaries - Supporting	46,337	62,255	58,440
Salaries - Students	7,375	20,000	20,000
Employee Benefits	707,106	631,382	591,382
Travel	1,966	0	1,438
Operating Expenses	18,630	23,400	21,920
Total - Mathematics (134500):	2,636,263	2,659,166	2,596,122

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Math Grad Assist TIKI (134502)			
Employee Benefits	0	480	480
Total - Math Grad Assist TIKI (134502):	0	480	480
Physics (135000)			
Salaries - Academic	692,819	765,202	688,449
Salaries - Supporting	88,271	88,271	92,142
Employee Benefits	255,051	234,266	200,666
Travel	3,240	0	0
Operating Expenses	7,263	11,700	11,700
Total - Physics (135000):	1,046,644	1,099,439	992,957
Physics Lab Fees (135001)			
Operating Expenses	6,247	18,930	18,930
Total - Physics Lab Fees (135001):	6,247	18,930	18,930
Collapsed SACF Physics (135020)			
Salaries - Supporting	3,158	0	1,200
Salaries - Students	11,568	20,000	18,600
Employee Benefits	247	20	220
Operating Expenses	149	0	0
Total - Collapsed SACF Physics (135020):	15,122	20,020	20,020

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Sociology and Political Science (135500)			
Salaries - Academic	936,620	1,023,704	1,098,743
Salaries - Supporting	23,993	27,663	27,663
Employee Benefits	380,376	342,030	316,140
Travel	2,827	0	500
Operating Expenses	28,734	15,600	15,100
Total - Sociology and Political Science (135500):	1,372,550	1,408,997	1,458,146
General Curriculum Student Success (136000)			
Salaries - Supporting	15,384	29,080	29,080
Salaries - Students	0	1,300	300
Salaries - Professional	68,577	73,277	73,221
Employee Benefits	31,176	35,471	35,471
Operating Expenses	3,047	3,050	4,050
Total - General Curriculum Student Success (136000):	118,184	142,178	142,122
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	7,178	10,895	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	7,178	10,895	10,895
SACF Engineering Spec Acad Crs Fees (137001)			
Operating Expenses	124	0	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	124	0	0

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SAF Engineering (137015)			
Salaries - Academic	909,695	676,081	585,035
Salaries - Supporting	18,254	0	38,722
Salaries - Students	138,704	73,000	43,000
Salaries - Professional	224,698	227,748	224,246
Employee Benefits	209,473	375,085	126,768
Travel	28,148	36,000	20,000
Operating Expenses	235,972	935,247	526,622
Capital Outlay	43,764	6,000	6,000
Total - SAF Engineering (137015):	1,808,708	2,329,161	1,570,393
SAF Engr Student Success (137018)			
Salaries - Supporting	22,831	30,446	32,009
Salaries - Students	20,616	0	1,229
Salaries - Professional	148,140	137,340	142,664
Employee Benefits	68,414	61,293	61,293
Operating Expenses	6,326	7,938	4,759
Total - SAF Engr Student Success (137018):	266,327	237,017	241,954
Engineering MOE Funding (137020)			
Salaries - Academic	332,044	332,044	337,969
Employee Benefits	120,766	83,000	84,000
Total - Engineering MOE Funding (137020):	452,810	415,044	421,969

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	Actual 2022-23	July 2023-24	October 2023-24
SAF Engr Stu Succ Ctr GTAs (137022)			
Employee Benefits	11,036	0	0
Total - SAF Engr Stu Succ Ctr GTAs (137022):	11,036	0	0
College of Engr Grad Asst (137023)			
Employee Benefits	8,375	0	4,194
Total - College of Engr Grad Asst (137023):	8,375	0	4,194
SAF Dean of Engineering GTAs (137025)			
Employee Benefits	11,626	0	4,266
Total - SAF Dean of Engineering GTAs (137025):	11,626	0	4,266
Summer School Col of Engineering (137028)			
Salaries - Academic	417,431	316,261	317,327
Salaries - Students	10,949	0	0
Employee Benefits	84,599	100,111	99,045
Operating Expenses	0	0	-88,524
Total - Summer School Col of Engineering (137028):	512,979	416,372	327,848
Desig Grad Stud Assist-Engineering (137032)			
Salaries - Professional	163,864	0	66,600
Employee Benefits	113,154	307,090	240,490
Total - Desig Grad Stud Assist-Engineering (137032):	277,018	307,090	307,090

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	Actual 2022-23	July 2023-24	October 2023-24
College of Engr State Approp (137035)			
Operating Expenses	0	1,355,281	3,327,472
Total - College of Engr State Approp (137035):	0	1,355,281	3,327,472
LSP-Dean Engineering (137036)			
Operating Expenses	0	0	235,175
Total - LSP-Dean Engineering (137036):	0	0	235,175
AO FEE-Dean Engineering (137037)			
Salaries - Professional	51,500	51,800	53,448
Employee Benefits	8,595	9,000	9,000
Operating Expenses	0	19,371	144,077
Total - AO FEE-Dean Engineering (137037):	60,095	80,171	206,525
General & Basic Engineering (137200)			
Salaries - Academic	531,465	521,678	543,583
Salaries - Supporting	26,000	27,800	29,230
Salaries - Students	550	0	0
Employee Benefits	171,712	152,881	152,881
Travel	11,004	0	557
Operating Expenses	16,905	10,883	17,060
Total - General & Basic Engineering (137200):	757,636	713,242	743,311

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Basic Engr Lab Fees (137203)			
Operating Expenses	820	590	590
Total - Basic Engr Lab Fees (137203):	820	590	590
Joint BSE with ETSU (137214)			
Salaries - Academic	8,119	0	2,920
Employee Benefits	5,574	0	12,438
Travel	249	0	306
Operating Expenses	0	22,519	53,793
Total - Joint BSE with ETSU (137214):	13,942	22,519	69,457
SAF Basic Engineering GTAs (137220)			
Salaries - Academic	0	0	3,000
Salaries - Supporting	0	0	4,000
Salaries - Students	0	0	5,000
Employee Benefits	22,348	0	9,167
Operating Expenses	0	0	67,834
Total - SAF Basic Engineering GTAs (137220):	22,348	0	89,001
Chemical Engineering (137400)			
Salaries - Academic	606,301	560,858	578,217
Salaries - Supporting	60,292	60,292	63,175
Salaries - Students	666	0	0
Salaries - Professional	0	0	2,160
Employee Benefits	238,590	217,509	202,881
Travel	5,050	0	0
Operating Expenses	16,847	13,212	13,212
Total - Chemical Engineering (137400):	927,746	851,871	859,645

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Chemical Engr Lab Fees (137402)			
Operating Expenses	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	5,800	5,800	5,800
Chem Engr Chall Grad Assit (137408)			
Salaries - Students	2,245	0	0
Salaries - Professional	5,200	0	0
Employee Benefits	5,071	370	15,370
Total - Chem Engr Chall Grad Assit (137408):	12,516	370	15,370
SAF Chem Engr GTA (137410)			
Salaries - Academic	0	0	4,500
Salaries - Students	0	0	63
Employee Benefits	52,708	0	13,315
Operating Expenses	0	0	53,458
Total - SAF Chem Engr GTA (137410):	52,708	0	71,336
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,339,204	1,399,062	1,647,405
Salaries - Supporting	62,436	60,239	63,299
Salaries - Students	1,588	0	0
Employee Benefits	478,205	433,990	438,790
Travel	14,301	0	1,000
Operating Expenses	116,841	17,677	25,215
Capital Outlay	30,857	0	7,365
Total - Civil and Environmental Engineering (137600):	2,043,432	1,910,968	2,183,074

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	Actual 2022-23	July 2023-24	October 2023-24
Civil and Envir Lab Fees (137602)			
Operating Expenses	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	4,000	4,000	4,000
SAF Civil & Environmental GTA (137610)			
Salaries - Academic	0	0	21,183
Salaries - Students	0	0	10,000
Employee Benefits	51,183	0	29,400
Travel	0	0	5,000
Operating Expenses	0	0	96,942
Total - SAF Civil & Environmental GTA (137610):	51,183	0	162,525
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,464,610	1,505,123	1,456,258
Salaries - Supporting	60,312	60,312	63,329
Salaries - Students	7,044	0	0
Salaries - Professional	15,387	3,600	3,600
Employee Benefits	534,603	452,542	367,791
Operating Expenses	49,939	18,344	18,612
Capital Outlay	86,645	0	0
Total - Elect and Comptr Engr Office (137800):	2,218,540	2,039,921	1,909,590
Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	13,331	480	4,194
Total - Elect and Comp Engr Grad Assist (137801):	13,331	480	4,194

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Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	4,500	4,500	4,500
SAF Elect & Comp Engr GTAs (137810)			
Salaries - Academic	0	0	9,650
Salaries - Students	0	0	2,815
Employee Benefits	89,203	0	30,805
Operating Expenses	0	0	120,929
Total - SAF Elect & Comp Engr GTAs (137810):	89,203	0	164,199
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	417,357	501,803	526,238
Salaries - Supporting	37,133	37,133	38,636
Salaries - Professional	0	400	400
Employee Benefits	174,153	160,074	140,074
Travel	3,027	0	0
Operating Expenses	24,908	10,530	10,612
Capital Outlay	36,680	0	0
Total - Dept Manuf & EngineeringTechnology (138200):	693,258	709,940	715,960
Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	5,000	5,000	5,000

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SAF Manufacturing Engr Tech GTAs (138210)			
Salaries - Academic	0	0	5,500
Salaries - Students	0	0	1,336
Employee Benefits	4,175	0	8,434
Operating Expenses	0	0	64,994
Total - SAF Manufacturing Engr Tech GTAs (138210):	4,175	0	80,264
Mechanical Engineering (138400)			
Salaries - Academic	1,664,687	1,863,945	1,872,353
Salaries - Supporting	42,499	56,586	58,174
Salaries - Students	2,487	0	0
Salaries - Professional	43,451	45,351	47,263
Employee Benefits	574,376	505,322	439,501
Travel	9,913	0	0
Operating Expenses	142,333	23,385	56,876
Capital Outlay	29,636	0	20,240
Total - Mechanical Engineering (138400):	2,509,382	2,494,589	2,494,407
Mech Engr Grad Assistant (138401)			
Employee Benefits	0	310	1,398
Total - Mech Engr Grad Assistant (138401):	0	310	1,398
Mech Engr Lab Fees (138402)			
Travel	450	0	0
Operating Expenses	11,750	12,200	12,200
Total - Mech Engr Lab Fees (138402):	12,200	12,200	12,200

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SAF Mechanical Engr GTAs (138410)			
Salaries - Academic	0	0	15,575
Salaries - Students	0	0	619
Employee Benefits	86,490	0	42,238
Operating Expenses	0	0	180,967
Total - SAF Mechanical Engr GTAs (138410):	86,490	0	239,399
Summer School Col of Inter Studies (139328)			
Salaries - Academic	124,009	53,484	59,594
Employee Benefits	20,948	14,217	14,217
Operating Expenses	0	39,367	36,421
Total - Summer School Col of Inter Studies (139328):	144,957	107,068	110,232
TN eCampus Col Interdisci Studies (139331)			
Salaries - Academic	28,813	56,677	54,206
Employee Benefits	3,886	5,000	5,000
Operating Expenses	0	0	2,471
Total - TN eCampus Col Interdisci Studies (139331):	32,699	61,677	61,677
OA Fee-Dean IDS (139333)			
Salaries - Academic	73,931	50,000	107,394
Salaries - Students	836	0	0
Salaries - Professional	20,000	21,338	0
Employee Benefits	52,244	28,018	46,655
Travel	8,187	0	0
Operating Expenses	8,757	318,770	727,693
Total - OA Fee-Dean IDS (139333):	163,955	418,126	881,742

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SAF Computer Science GTAs (139502)			
Salaries - Academic	0	0	31,914
Salaries - Students	0	0	2,781
Salaries - Professional	0	0	974
Employee Benefits	133,305	0	62,740
Operating Expenses	0	0	373,562
Total - SAF Computer Science GTAs (139502):	133,305	0	471,971
Summer School College of Business (140028)			
Salaries - Academic	371,310	205,105	205,105
Salaries - Students	3,616	0	0
Employee Benefits	67,777	54,522	54,522
Operating Expenses	0	186,891	185,412
Total - Summer School College of Business (140028):	442,703	446,518	445,039
SAF Business (140030)			
Operating Expenses	0	143,092	248,249
Total - SAF Business (140030):	0	143,092	248,249
TN eCampus College of Business (140031)			
Salaries - Academic	9,033	34,520	34,520
Employee Benefits	691	1,209	1,209
Total - TN eCampus College of Business (140031):	9,724	35,729	35,729

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LSP-Dean Business (140036)			
Operating Expenses	0	0	5,543
Total - LSP-Dean Business (140036):	0	0	5,543
OA Fee-Dean Business (140037)			
Salaries - Academic	344,295	135,368	139,098
Employee Benefits	70,313	44,726	44,726
Operating Expenses	1,276	128,738	288,206
Total - OA Fee-Dean Business (140037):	415,884	308,832	472,030
Online Course Dev Business Admin (140110)			
Operating Expenses	8,495	13,409	13,409
Total - Online Course Dev Business Admin (140110):	8,495	13,409	13,409
Accounting (141500)			
Salaries - Academic	1,060,137	1,101,302	1,138,461
Salaries - Supporting	33,252	32,529	34,364
Salaries - Students	605	930	930
Employee Benefits	347,181	316,435	316,435
Operating Expenses	7,717	0	0
Total - Accounting (141500):	1,448,892	1,451,196	1,490,190

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	Actual 2022-23	July 2023-24	October 2023-24
SAF Accounting (141510)			
Salaries - Academic	138,845	140,145	143,944
Employee Benefits	44,358	50,815	50,815
Operating Expenses	6,068	0	0
Total - SAF Accounting (141510):	189,271	190,960	194,759
MBA Studies (142000)			
Salaries - Academic	5,000	5,000	5,000
Salaries - Supporting	36	644	644
Salaries - Professional	51,154	82,374	82,711
Employee Benefits	20,928	29,277	32,277
Operating Expenses	13,496	22,222	11,200
Total - MBA Studies (142000):	90,614	139,517	131,832
MBA Bus Grad Assist (142004)			
Employee Benefits	43,488	47,424	47,424
Total - MBA Bus Grad Assist (142004):	43,488	47,424	47,424
SAF MBA Studies (142010)			
Operating Expenses	1,341	0	0
Total - SAF MBA Studies (142010):	1,341	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Master of Accountancy (142200)			
Salaries - Academic	64,183	63,663	65,891
Employee Benefits	21,556	17,038	12,594
Operating Expenses	458	799	15
Total - Master of Accountancy (142200):	86,197	81,500	78,500
Economics Finance and Marketing (142500)			
Salaries - Academic	1,294,445	1,469,253	1,519,166
Salaries - Supporting	8,888	28,148	28,148
Salaries - Students	12,034	0	0
Employee Benefits	401,739	383,486	359,930
Operating Expenses	16,098	8,041	8,041
Total - Economics Finance and Marketing (142500):	1,733,204	1,888,928	1,915,285
SAF Econ Finance & Mktg (142510)			
Salaries - Academic	311,645	312,745	326,377
Employee Benefits	87,505	36,300	36,300
Travel	436	0	0
Operating Expenses	9,599	0	0
Total - SAF Econ Finance & Mktg (142510):	409,185	349,045	362,677
Basic Business (143000)			
Salaries - Academic	12,000	0	0
Salaries - Supporting	37,339	35,887	35,887
Salaries - Students	7,495	14,346	2,346
Salaries - Professional	143,514	180,596	180,906
Employee Benefits	86,885	98,209	93,864
Travel	1,606	0	0
Operating Expenses	16,730	0	20,000
Total - Basic Business (143000):	305,569	329,038	333,003

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	Actual 2022-23	July 2023-24	October 2023-24
SAF Basic Business (143010)			
Salaries - Supporting	44,173	53,669	54,553
Salaries - Students	1,232	0	0
Salaries - Professional	0	560	560
Employee Benefits	5,032	25,555	25,555
Operating Expenses	6,179	0	0
Total - SAF Basic Business (143010):	56,616	79,784	80,668
Decision Sciences and Management (144000)			
Salaries - Academic	1,250,576	1,328,087	1,358,258
Salaries - Supporting	31,824	31,824	33,576
Salaries - Students	1,354	0	0
Employee Benefits	374,368	331,162	311,162
Operating Expenses	0	10,811	10,811
Total - Decision Sciences and Management (144000):	1,658,122	1,701,884	1,713,807
World Cultures (144003)			
Operating Expenses	0	950	950
Total - World Cultures (144003):	0	950	950
SAF Decision Sciences & Mgmt (144010)			
Salaries - Academic	287,491	295,983	297,687
Employee Benefits	73,818	43,886	43,886
Travel	18	0	0
Operating Expenses	8,992	0	0
Total - SAF Decision Sciences & Mgmt (144010):	370,319	339,869	341,573

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	Actual 2022-23	July 2023-24	October 2023-24
Fleetguard Cummins Computer Ctr (145000)			
Operating Expenses	2,586	3,420	3,584
Total - Fleetguard Cummins Computer Ctr (145000):	2,586	3,420	3,584
Governors Schools (148000)			
Salaries - Academic	6,280	5,500	5,500
Salaries - Supporting	6,680	4,000	4,000
Salaries - Students	6,171	0	0
Salaries - Professional	1,596	0	0
Employee Benefits	2,957	3,000	3,000
Travel	25	0	0
Operating Expenses	9,907	8,560	37,149
Total - Governors Schools (148000):	33,616	21,060	49,649
Education Grad Assistant (150001)			
Employee Benefits	278,918	275,740	275,740
Total - Education Grad Assistant (150001):	278,918	275,740	275,740
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	12,000	0	6,000
Employee Benefits	11,537	610	9,610
Total - Educ TIKI Grad Assistant (150002):	23,537	610	15,610

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	Actual 2022-23	July 2023-24	October 2023-24
SAF Education Ready to Teach (150025)			
Salaries - Supporting	93,156	85,000	24,486
Salaries - Professional	119,861	118,797	122,118
Employee Benefits	66,312	58,000	58,000
Travel	25,713	1,577	1,577
Operating Expenses	75,300	3,250	0
Total - SAF Education Ready to Teach (150025):	380,342	266,624	206,181
Summer School Col of Education (150028)			
Salaries - Academic	602,464	408,849	514,000
Employee Benefits	137,367	155,681	155,681
Operating Expenses	0	105,151	64,794
Total - Summer School Col of Education (150028):	739,831	669,681	734,475
LSP-Dean Education (150033)			
Operating Expenses	0	0	32,369
Total - LSP-Dean Education (150033):	0	0	32,369
OA Fee-Dean Education (150034)			
Salaries - Academic	136,694	264,651	279,031
Salaries - Supporting	0	0	7,415
Salaries - Professional	1,000	30,637	30,637
Employee Benefits	19,207	33,030	81,190
Travel	37,111	0	11,396
Operating Expenses	207,313	315,929	792,217
Capital Outlay	18,065	0	0
Total - OA Fee-Dean Education (150034):	419,390	644,247	1,201,886

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	Actual 2022-23	July 2023-24	October 2023-24
Collapsed SACF Education (150036)			
Travel	1,523	0	0
Operating Expenses	60,541	0	0
Total - Collapsed SACF Education (150036):	62,064	0	0
Learning Support Program (151000)			
Salaries - Academic	38,035	9,000	0
Employee Benefits	10,269	0	0
Operating Expenses	1,686	0	0
Total - Learning Support Program (151000):	49,990	9,000	0
ETS Site (151300)			
Salaries - Professional	4,174	0	0
Employee Benefits	1,281	521	521
Operating Expenses	10,445	39,479	138,984
Total - ETS Site (151300):	15,900	40,000	139,505
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	34,954	34,954	36,885
Salaries - Professional	249,104	249,104	258,717
Employee Benefits	104,738	104,724	114,724
Operating Expenses	1,894	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	390,690	390,065	411,609

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	Actual 2022-23	July 2023-24	October 2023-24
Education PHD (151501)			
Salaries - Academic	0	3,200	3,200
Salaries - Professional	68,682	84,000	84,000
Employee Benefits	0	2,565	2,565
Operating Expenses	1,947	3,572	3,572
Total - Education PHD (151501):	70,629	93,337	93,337
Exceptional Learning Grad Asst (151502)			
Employee Benefits	75,564	88,640	88,640
Total - Exceptional Learning Grad Asst (151502):	75,564	88,640	88,640
Desig Grad Stud Assist-Except Learn (151505)			
Salaries - Professional	61,217	72,000	72,000
Employee Benefits	60,947	80,530	80,530
Total - Desig Grad Stud Assist-Except Learn (151505):	122,164	152,530	152,530
Counseling and Psychology (152000)			
Salaries - Academic	1,181,994	1,322,031	1,306,151
Salaries - Supporting	32,070	32,070	33,653
Salaries - Students	3,305	0	0
Salaries - Professional	11,750	10,700	10,700
Employee Benefits	419,254	375,400	335,500
Travel	24,878	92	37,592
Operating Expenses	10,289	47,356	13,514
Total - Counseling and Psychology (152000):	1,683,540	1,787,649	1,737,110

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	Actual 2022-23	July 2023-24	October 2023-24
Counseling and Psychology TAs (152001)			
Salaries - Academic	0	36,000	0
Salaries - Professional	50,000	0	36,000
Employee Benefits	55,477	46,665	46,665
Total - Counseling and Psychology TAs (152001):	105,477	82,665	82,665
Collapsed SACF Couns & Psych (152010)			
Salaries - Professional	1,175	0	0
Employee Benefits	0	500	500
Operating Expenses	1,088	0	0
Total - Collapsed SACF Couns & Psych (152010):	2,263	500	500
Department of Teacher Education (152500)			
Salaries - Academic	150,240	150,240	167,574
Salaries - Supporting	29,769	28,713	30,005
Salaries - Professional	298,646	301,296	316,548
Employee Benefits	223,197	225,502	233,502
Travel	1,219	2,500	2,500
Operating Expenses	48,660	44,747	45,961
Total - Department of Teacher Education (152500):	751,731	752,998	796,090
Curriculum and Instr Office (153000)			
Salaries - Academic	2,242,715	2,224,124	2,280,707
Salaries - Supporting	76,246	81,030	84,283
Salaries - Students	6,960	6,000	6,000
Salaries - Professional	4,702	0	0
Employee Benefits	894,605	833,171	733,171
Travel	34,098	30,875	30,875
Operating Expenses	52,583	69,434	69,434
Total - Curriculum and Instr Office (153000):	3,311,909	3,244,634	3,204,470

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	Actual 2022-23	July 2023-24	October 2023-24
Collapsed SACF Curr & Instr (153010)			
Operating Expenses	6,604	0	0
Total - Collapsed SACF Curr & Instr (153010):	6,604	0	0
Two Plus Two Tullahoma (153050)			
Salaries - Academic	64,689	64,689	67,039
Employee Benefits	27,419	27,624	27,624
Total - Two Plus Two Tullahoma (153050):	92,108	92,313	94,663
Two Plus Two Crossville (153051)			
Employee Benefits	0	2,205	0
Total - Two Plus Two Crossville (153051):	0	2,205	0
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	169,848	169,848	175,999
Employee Benefits	88,626	78,188	78,188
Total - Two Plus Two Oak Ridge (153052):	258,474	248,036	254,187
Two Plus Two Pellissippi (153053)			
Salaries - Academic	135,298	135,298	138,098
Employee Benefits	43,973	38,860	23,860
Total - Two Plus Two Pellissippi (153053):	179,271	174,158	161,958

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Two Plus Two Chattanooga (153054)			
Salaries - Academic	100,700	101,700	108,250
Employee Benefits	51,601	48,392	48,392
Total - Two Plus Two Chattanooga (153054):	152,301	150,092	156,642
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	82,676	82,676	85,659
Employee Benefits	43,737	39,023	39,023
Total - Two Plus Two Roane St Harriman (153056):	126,413	121,699	124,682
Two Plus Two Scott Co (153059)			
Salaries - Academic	56,116	56,116	58,766
Employee Benefits	36,045	32,263	32,263
Total - Two Plus Two Scott Co (153059):	92,161	88,379	91,029
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	776,412	790,732	768,598
Salaries - Supporting	45,480	48,066	49,587
Salaries - Students	1,150	100	418
Salaries - Professional	0	4,000	9,200
Employee Benefits	363,701	323,325	298,325
Travel	11,047	7,370	7,370
Operating Expenses	31,098	19,154	18,836
Total - Exercise Sci Physical Ed Wellness (154000):	1,228,888	1,192,747	1,152,334

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EXPW Special Courses Transf In (154002)			
Salaries - Students	0	3,000	3,000
Operating Expenses	0	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	0	8,000	8,000
EXPW Golf Fees (154004)			
Operating Expenses	12,263	12,150	12,150
Total - EXPW Golf Fees (154004):	12,263	12,150	12,150
EXPW Lab Manuals (154008)			
Operating Expenses	8,323	3,000	5,269
Total - EXPW Lab Manuals (154008):	8,323	3,000	5,269
Music (155000)			
Salaries - Academic	1,595,436	1,669,133	1,854,988
Salaries - Supporting	104,894	104,827	110,077
Salaries - Students	67	1,000	1,000
Employee Benefits	659,128	609,560	619,902
Travel	16,336	1,316	1,316
Operating Expenses	38,024	41,737	74,043
Total - Music (155000):	2,413,885	2,427,573	2,661,326

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	Actual 2022-23	July 2023-24	October 2023-24
Music Scholarships (155005)			
Operating Expenses	469,361	383,880	383,880
Total - Music Scholarships (155005):	469,361	383,880	383,880
Choral (155008)			
Operating Expenses	1,550	4,180	4,817
Total - Choral (155008):	1,550	4,180	4,817
String Project (155016)			
Salaries - Academic	678	0	0
Salaries - Students	2,423	0	0
Employee Benefits	490	0	0
Operating Expenses	1,001	0	15,752
Total - String Project (155016):	4,592	0	15,752
Collapsed SACF Music (155020)			
Salaries - Academic	56,947	42,474	42,474
Employee Benefits	4,301	7,000	7,000
Travel	3,100	0	0
Operating Expenses	28,991	46,589	46,589
Total - Collapsed SACF Music (155020):	93,339	96,063	96,063

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	Actual 2022-23	July 2023-24	October 2023-24
Match Music (155025)			
Salaries - Academic	5,722	0	0
Total - Match Music (155025):	5,722	0	0
OA Fee-Dean Fine Arts (155031)			
Salaries - Academic	37,256	0	2,470
Salaries - Professional	0	0	150
Employee Benefits	14,632	0	704
Travel	3,100	0	0
Operating Expenses	101,420	174,141	124,064
Capital Outlay	37,326	0	0
Total - OA Fee-Dean Fine Arts (155031):	193,734	174,141	127,388
Art, Craft & Design (155300)			
Salaries - Academic	484,997	485,057	499,965
Salaries - Supporting	35,612	33,486	39,536
Salaries - Professional	0	0	6,300
Employee Benefits	164,950	160,770	160,019
Travel	5,003	1,306	1,306
Operating Expenses	49,210	65,559	59,875
Total - Art, Craft & Design (155300):	739,772	746,178	767,001
Art Course Fee (155301)			
Salaries - Students	660	0	0
Operating Expenses	6,403	7,108	7,108
Total - Art Course Fee (155301):	7,063	7,108	7,108

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Art Faculty CC (155302)			
Salaries - Academic	303,414	315,062	329,850
Salaries - Professional	8,916	0	0
Employee Benefits	99,651	106,765	91,765
Operating Expenses	29,650	42,240	48,721
Total - Art Faculty CC (155302):	441,631	464,067	470,336
Match Art, Craft, & Design (155305)			
Employee Benefits	0	0	923
Operating Expenses	0	0	328
Total - Match Art, Craft, & Design (155305):	0	0	1,251
Collapsed SACF Art Craft & Design (155310)			
Salaries - Academic	14,774	0	0
Salaries - Supporting	2,103	0	0
Salaries - Professional	2,100	0	0
Employee Benefits	1,442	0	0
Operating Expenses	5,842	0	0
Total - Collapsed SACF Art Craft & Design (155310):	26,261	0	0
Match Craft Center (155505)			
Salaries - Academic	2,553	0	0
Total - Match Craft Center (155505):	2,553	0	0

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Online Course Dev Ag and Human Ecol (160010)			
Operating Expenses	0	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	0	1,678	1,678
Summer School Col Ag & HEC (160028)			
Salaries - Academic	92,426	45,253	45,253
Employee Benefits	17,799	19,029	19,029
Operating Expenses	0	42,065	11,559
Total - Summer School Col Ag & HEC (160028):	110,225	106,347	75,841
Collapsed SACF Ag & Human Ecology (160030)			
Salaries - Academic	38,037	0	0
Salaries - Supporting	1,413	0	0
Salaries - Students	7,482	0	0
Employee Benefits	3,830	600	600
Travel	9,242	0	0
Operating Expenses	66,149	0	0
Total - Collapsed SACF Ag & Human Ecology (160030):	126,153	600	600
LSP-Dean Ag & HEC (160032)			
Salaries - Academic	12,379	0	0
Employee Benefits	3,022	0	0
Operating Expenses	0	0	234,324
Total - LSP-Dean Ag & HEC (160032):	15,401	0	234,324

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OA Fee-Dean Ag & HEC (160033)			
Salaries - Academic	53,776	87,676	80,485
Employee Benefits	28,762	38,577	38,577
Travel	3,638	0	0
Operating Expenses	62,051	68,884	105,404
Capital Outlay	8,915	0	50,879
Total - OA Fee-Dean Ag & HEC (160033):	157,142	195,137	275,345
School of Agriculture (163000)			
Salaries - Academic	751,767	1,027,623	1,049,237
Salaries - Supporting	30,345	32,945	34,575
Salaries - Students	119	0	300
Employee Benefits	293,638	302,185	282,185
Travel	2,834	500	500
Operating Expenses	26,472	24,675	26,680
Capital Outlay	11,096	0	0
Total - School of Agriculture (163000):	1,116,271	1,387,928	1,393,477
Lab Fee Agriculture (163001)			
Travel	992	220	426
Operating Expenses	15,057	15,980	15,774
Total - Lab Fee Agriculture (163001):	16,049	16,200	16,200
Two Plus Two Lawrenceburg (163009)			
Salaries - Academic	29,700	59,400	59,400
Employee Benefits	8,452	12,100	0
Total - Two Plus Two Lawrenceburg (163009):	38,152	71,500	59,400

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Collapsed SACF School of Ag (163010)			
Salaries - Academic	39,200	0	0
Employee Benefits	17,541	0	0
Total - Collapsed SACF School of Ag (163010):	56,741	0	0
School of Human Ecology (165000)			
Salaries - Academic	632,579	702,462	753,830
Salaries - Supporting	33,809	34,209	35,729
Employee Benefits	273,542	229,746	233,746
Travel	0	2,000	2,000
Operating Expenses	27,669	17,925	41,629
Total - School of Human Ecology (165000):	967,599	986,342	1,066,934
Lab Fee Human Ecology (165001)			
Operating Expenses	3,470	3,500	3,500
Total - Lab Fee Human Ecology (165001):	3,470	3,500	3,500
Human Ecology South Hall Cafe (165006)			
Operating Expenses	2,714	0	115
Department Revenues	-600	0	0
Total - Human Ecology South Hall Cafe (165006):	2,114	0	115

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Human Ecology Tartan Commission (165007)			
Operating Expenses	0	0	339
Total - Human Ecology Tartan Commission (165007):	0	0	339
Collapsed SACF Sch of Human Ecology (165010)			
Salaries - Academic	55,900	0	0
Employee Benefits	9,658	5,000	5,000
Total - Collapsed SACF Sch of Human Ecology (165010):	65,558	5,000	5,000
Lab Fee Nursing (166000)			
Operating Expenses	17,906	22,800	27,351
Total - Lab Fee Nursing (166000):	17,906	22,800	27,351
Nursing Instruction (166001)			
Salaries - Academic	1,403,632	1,554,729	1,606,737
Salaries - Supporting	200,057	31,600	50,112
Salaries - Students	2,287	0	0
Salaries - Professional	329,425	382,366	404,301
Employee Benefits	751,597	707,185	707,185
Travel	18,375	17,650	17,650
Operating Expenses	48,947	38,454	38,454
Total - Nursing Instruction (166001):	2,754,320	2,731,984	2,824,439

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Nursing Exam and Testing (166002)			
Salaries - Academic	0	3,500	0
Employee Benefits	0	500	0
Operating Expenses	20,252	32,963	36,963
Total - Nursing Exam and Testing (166002):	20,252	36,963	36,963
SACF Nursing Joint DNP (166016)			
Salaries - Academic	35,250	0	23,000
Operating Expenses	0	30,000	0
Total - SACF Nursing Joint DNP (166016):	35,250	30,000	23,000
Nursing Joint DNP Grad Fee (166017)			
Salaries - Academic	86,220	0	38,692
Employee Benefits	9,454	0	9,298
Operating Expenses	0	74,250	156,938
Total - Nursing Joint DNP Grad Fee (166017):	95,674	74,250	204,928
Summer School School of Nursing (166028)			
Salaries - Academic	198,576	41,657	48,191
Salaries - Supporting	8,571	0	650
Employee Benefits	39,745	11,073	11,073
Operating Expenses	0	194,060	219,606
Total - Summer School School of Nursing (166028):	246,892	246,790	279,520

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TN eCampus School of Nursing (166031)			
Employee Benefits	0	3,000	0
Total - TN eCampus School of Nursing (166031):	0	3,000	0
OA Fee-Dean Nursing (166033)			
Salaries - Academic	64,160	0	0
Employee Benefits	11,479	0	0
Operating Expenses	0	9,535	61,077
Total - OA Fee-Dean Nursing (166033):	75,639	9,535	61,077
SAF Nursing (166035)			
Salaries - Academic	514,520	476,459	457,902
Salaries - Supporting	0	0	34,697
Employee Benefits	161,398	37,390	47,390
Operating Expenses	54,577	74,908	26,100
Total - SAF Nursing (166035):	730,495	588,757	566,089
GA Instruction Pool (170006)			
Employee Benefits	0	79,200	34,200
Total - GA Instruction Pool (170006):	0	79,200	34,200
GA Project Inspire (170007)			
Employee Benefits	0	550	550
Total - GA Project Inspire (170007):	0	550	550

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Minority Graduate Assistant (176004)			
Salaries - Professional	88,903	49,910	49,910
Employee Benefits	74,061	156,870	156,870
Total - Minority Graduate Assistant (176004):	162,964	206,780	206,780
Summer School Col of Fine Arts (177028)			
Salaries - Academic	53,611	0	18,288
Employee Benefits	7,739	0	2,908
Operating Expenses	0	40,420	9,858
Total - Summer School Col of Fine Arts (177028):	61,350	40,420	31,054
Ext Edu Off Campus (180003)			
Salaries - Students	0	650	650
Travel	10,136	5,000	5,000
Operating Expenses	8,897	6,668	6,668
Total - Ext Edu Off Campus (180003):	19,033	12,318	12,318
Distance MBA (180500)			
Salaries - Academic	208,257	176,517	189,962
Salaries - Supporting	9	157	157
Employee Benefits	49,806	78,539	78,539
Travel	1,194	0	0
Operating Expenses	257,527	173,069	334,381
Capital Outlay	20,150	0	0
Total - Distance MBA (180500):	536,943	428,282	603,039

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Non Credit Extended Programs (181002)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	0	12,521	12,521
Employee Benefits	0	316	5,316
Travel	0	200	200
Operating Expenses	2,158	29,747	29,747
Total - Non Credit Extended Programs (181002):	2,158	48,784	53,784
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	6,328	0	0
Salaries - Supporting	512	0	0
Salaries - Students	952	0	0
Employee Benefits	1,627	0	0
Operating Expenses	3,643	5,742	40,204
Total - Governor Sch fr Emerging Technology (183000):	13,062	5,742	40,204
Two Plus Two Crossville (184000)			
Employee Benefits	0	999	999
Total - Two Plus Two Crossville (184000):	0	999	999
Two Plus Two Oak Ridge (184001)			
Operating Expenses	0	12,066	12,066
Total - Two Plus Two Oak Ridge (184001):	0	12,066	12,066

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	Actual 2022-23	July 2023-24	October 2023-24
Two Plus Two Pellissippii (184002)			
Operating Expenses	13,500	14,600	14,600
Total - Two Plus Two Pellissippii (184002):	13,500	14,600	14,600
Two Plus Two Chattanooga (184003)			
Operating Expenses	9,634	10,900	10,900
Total - Two Plus Two Chattanooga (184003):	9,634	10,900	10,900
Two Plus Two Motlow (184004)			
Salaries - Academic	0	690	690
Operating Expenses	0	2,800	2,800
Total - Two Plus Two Motlow (184004):	0	3,490	3,490
Two Plus Two Tullahoma (184005)			
Operating Expenses	0	5,500	5,500
Total - Two Plus Two Tullahoma (184005):	0	5,500	5,500
Two Plus Two RS Harriman (184006)			
Salaries - Academic	0	1,300	1,300
Operating Expenses	0	4,002	4,002
Total - Two Plus Two RS Harriman (184006):	0	5,302	5,302

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	Actual 2022-23	July 2023-24	October 2023-24
Two Plus Two Scott Co (184007)			
Salaries - Academic	0	550	0
Salaries - Professional	21,335	18,673	19,633
Employee Benefits	4,456	5,840	5,840
Travel	218	0	550
Operating Expenses	0	9,990	9,990
Total - Two Plus Two Scott Co (184007):	26,009	35,053	36,013
Two Plus Two Columbia (184008)			
Salaries - Professional	38,389	38,389	39,820
Employee Benefits	25,794	26,242	26,242
Operating Expenses	2	1,800	1,800
Total - Two Plus Two Columbia (184008):	64,185	66,431	67,862
Two Plus Two Cookeville CHEC (184009)			
Employee Benefits	0	285	285
Operating Expenses	0	1,860	1,860
Total - Two Plus Two Cookeville CHEC (184009):	0	2,145	2,145
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	355,244	366,186	371,608
Salaries - Supporting	31,666	31,666	33,407
Salaries - Professional	488	0	0
Employee Benefits	119,840	112,340	112,340
Travel	5,665	2,673	2,673
Operating Expenses	16,367	12,520	12,520
Total - Interdisciplinary Studies Instruct (185000):	529,270	525,385	532,548

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Professional Studies (185001)			
Salaries - Academic	104,530	69,043	18,706
Salaries - Supporting	16,704	0	0
Salaries - Professional	40,327	47,180	59,247
Employee Benefits	46,955	37,941	37,941
Travel	1,787	2,000	2,000
Operating Expenses	11,321	5,100	15,100
Total - Professional Studies (185001):	221,624	161,264	132,994
TN eCampus Instruction (185002)			
Salaries - Academic	-3,907	1,491	4,116
Salaries - Supporting	0	700	700
Salaries - Students	-1,367	0	1,367
Salaries - Professional	45,715	45,715	47,962
Employee Benefits	29,094	28,468	28,468
Travel	0	330	330
Operating Expenses	424	5,398	5,398
Total - TN eCampus Instruction (185002):	69,959	82,102	88,341
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	291	291
Salaries - Academic	353,691	379,419	394,628
Salaries - Supporting	32,090	32,090	33,764
Salaries - Professional	0	9,204	4
Employee Benefits	130,009	117,039	117,039
Travel	0	1,900	1,900
Operating Expenses	3,352	5,000	6,000
Total - Environmental Studies Udrgrd (185005):	519,142	544,943	553,626

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

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	Actual 2022-23	July 2023-24	October 2023-24
Interdisciplinary Student Success (189000)			
Salaries - Professional	219,012	219,012	228,609
Employee Benefits	120,571	118,325	133,325
Travel	0	2,000	2,000
Operating Expenses	5,153	5,000	5,000
Total - Interdisciplinary Student Success (189000):	344,736	344,337	368,934
TAF Technology Access Fee (190006)			
Salaries - Students	104,627	215,000	215,000
Salaries - Professional	38,250	0	0
Employee Benefits	1,548	4,000	4,000
Operating Expenses	1,026,551	1,895,308	4,519,401
Capital Outlay	616,715	105,500	105,500
Total - TAF Technology Access Fee (190006):	1,787,691	2,219,808	4,843,901
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	-374,000	-374,000	-374,000
TBR Spouse Dependent Discount (700000)			
Employee Benefits	350,942	411,357	411,357
Total - TBR Spouse Dependent Discount (700000):	350,942	411,357	411,357

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	Actual 2022-23	July 2023-24	October 2023-24
TBR Employ Remission PC191 (700001)			
Employee Benefits	107,898	89,305	89,305
Total - TBR Employ Remission PC191 (700001):	107,898	89,305	89,305
E and G Data Processing Allocation (700003)			
Department Revenues	5,302,599	5,349,719	5,487,701
Total - E and G Data Processing Allocation (700003):	5,302,599	5,349,719	5,487,701
E and G Claims Adjustment (700004)			
Operating Expenses	139,210	280,090	280,090
Total - E and G Claims Adjustment (700004):	139,210	280,090	280,090
E and G Support (700005)			
Salaries - Administrative	0	2,635	2,635
Salaries - Academic	0	2,023,662	578,844
Salaries - Supporting	0	143,883	61,221
Salaries - Students	1	0	0
Salaries - Professional	0	142,551	11,889
Employee Benefits	1,952,555	1,871,777	2,386,137
Operating Expenses	-104,645	-135,292	-132,990
Total - E and G Support (700005):	1,847,911	4,049,216	2,907,736

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	Actual 2022-23	July 2023-24	October 2023-24
E and G Lapse Pool (700006)			
Employee Benefits	90,840	0	4,662
Total - E and G Lapse Pool (700006):	90,840	0	4,662
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	0	10,000	10,000
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	0	5,000	5,000
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Total - E and G Other Salary Pool (700009):	0	116,450	116,450
Post Office Allocation (700045)			
Operating Expenses	0	27,340	27,340
Department Revenues	26,034	0	0
Total - Post Office Allocation (700045):	26,034	27,340	27,340

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	Actual 2022-23	July 2023-24	October 2023-24
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	35,389	29,389	29,389
Total - TTU Staff Tuit Maint Reimbursment (700068):	35,389	29,389	29,389
LSP-Strategic Investment Pool (700074)			
Operating Expenses	0	1,997,755	2,775,920
Total - LSP-Strategic Investment Pool (700074):	0	1,997,755	2,775,920
Wellness Incentive (700075)			
Employee Benefits	44,875	38,756	38,756
Total - Wellness Incentive (700075):	44,875	38,756	38,756
Total - Instruction (200):			
Salaries - Administrative	0	2,926	2,926
Salaries - Academic	39,864,246	42,933,162	42,935,335
Salaries - Supporting	1,935,405	1,993,993	2,013,650
Salaries - Students	592,325	579,935	556,881
Salaries - Professional	3,389,210	3,184,717	3,328,388
Employee Benefits	19,393,135	17,995,585	17,751,127
Travel	357,283	158,918	202,473
Operating Expenses	4,320,909	10,475,546	20,372,373
Capital Outlay	1,001,520	111,500	189,984
Department Revenues	5,327,993	5,349,719	5,487,701
Total	76,182,026	82,786,001	92,840,838

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Instruction (20):			
Salaries - Administrative	0	2,926	2,926
Salaries - Academic	39,864,246	42,933,162	42,935,335
Salaries - Supporting	1,935,405	1,993,993	2,013,650
Salaries - Students	592,325	579,935	556,881
Salaries - Professional	3,389,210	3,184,717	3,328,388
Employee Benefits	19,393,135	17,995,585	17,751,127
Travel	357,283	158,918	202,473
Operating Expense	4,320,909	10,475,546	20,372,373
Capital Outlay	1,001,520	111,500	189,984
Department Revenues	5,327,993	5,349,719	5,487,701
Total	76,182,026	82,786,001	92,840,838
Research (25)			
Research (250)			
Indirect Cost Office of President (110029)			
Operating Expenses	0	0	30
Total - Indirect Cost Office of President (110029):	0	0	30
Faculty Start-Up VPR (118005)			
Operating Expenses	0	0	300,000
Total - Faculty Start-Up VPR (118005):	0	0	300,000

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

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QEP Operating (121702)			
Salaries - Academic	26,468	5,000	10,001
Salaries - Supporting	23,660	24,027	25,420
Salaries - Students	117,020	6,034	60,382
Salaries - Professional	2,063	0	750
Employee Benefits	27,294	34,543	34,543
Travel	39,535	1,000	5,106
Operating Expenses	46,140	407,966	515,531
Total - QEP Operating (121702):	282,180	478,570	651,733
Indirect Cost Enrollment Management (121829)			
Operating Expenses	0	0	500
Total - Indirect Cost Enrollment Management (121829):	0	0	500
Federal College Work Study Program (122001)			
Salaries - Students	964	390	390
Total - Federal College Work Study Program (122001):	964	390	390
Indirect Cost Counseling Center (127229)			
Operating Expenses	0	0	10,310
Total - Indirect Cost Counseling Center (127229):	0	0	10,310

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Upper Cumberland Hum Sci (130008)			
Travel	0	470	470
Operating Expenses	1,373	970	970
Total - Upper Cumberland Hum Sci (130008):	1,373	1,440	1,440
Research Arts and Science (130014)			
Travel	1,330	0	1
Operating Expenses	0	0	7,529
Total - Research Arts and Science (130014):	1,330	0	7,530
Match Arts & Sciences (130015)			
Travel	129	0	0
Operating Expenses	7,146	0	12,196
Total - Match Arts & Sciences (130015):	7,275	0	12,196
Indirect Cost Arts and Science (130029)			
Operating Expenses	2,592	0	177,945
Capital Outlay	10,114	0	0
Total - Indirect Cost Arts and Science (130029):	12,706	0	177,945
Match Biology (131005)			
Salaries - Academic	35,226	0	29,006
Employee Benefits	12,569	0	14,692
Total - Match Biology (131005):	47,795	0	43,698

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IC Faculty Biology (131011)			
Salaries - Academic	8,391	0	2
Salaries - Students	4,656	0	1,164
Employee Benefits	1,693	0	12
Operating Expenses	2,302	0	3,576
Total - IC Faculty Biology (131011):	17,042	0	4,754
Faculty Start-Up Biology (131012)			
Salaries - Students	1,050	0	0
Employee Benefits	80	0	0
Travel	1,080	0	0
Operating Expenses	17,219	0	101,547
Capital Outlay	10,909	0	0
Total - Faculty Start-Up Biology (131012):	30,338	0	101,547
Biology Faculty Research (131014)			
Salaries - Supporting	1,206	0	1,206
Salaries - Students	8,200	0	9,461
Employee Benefits	296	0	195
Travel	2,658	0	430
Operating Expenses	26,647	0	30,055
Total - Biology Faculty Research (131014):	39,007	0	41,347
Indirect Cost Biology (131029)			
Travel	153	0	0
Operating Expenses	3,629	0	86,522
Capital Outlay	10,000	0	0
Total - Indirect Cost Biology (131029):	13,782	0	86,522

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Indirect Cost Fisheries (131039)			
Operating Expenses	6,684	0	41,342
Total - Indirect Cost Fisheries (131039):	6,684	0	41,342
Chemistry Student Research Developm (131510)			
Travel	53	0	0
Operating Expenses	8,743	12,613	37,963
Total - Chemistry Student Research Developm (131510):	8,796	12,613	37,963
IC Faculty Chemistry (131511)			
Salaries - Academic	1,179	0	0
Employee Benefits	241	0	0
Operating Expenses	77	0	400
Total - IC Faculty Chemistry (131511):	1,497	0	400
Faculty Start-Up Chemistry (131512)			
Salaries - Students	1,504	0	0
Employee Benefits	115	0	0
Operating Expenses	32,469	0	77,056
Capital Outlay	30,012	0	0
Total - Faculty Start-Up Chemistry (131512):	64,100	0	77,056

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Faculty Research Chemistry (131514)			
Salaries - Students	0	0	9,280
Travel	2,312	0	3,900
Operating Expenses	5,340	0	3,526
Capital Outlay	0	0	2,805
Total - Faculty Research Chemistry (131514):	7,652	0	19,511
RR Research Chemistry (131526)			
Operating Expenses	4,944	0	0
Total - RR Research Chemistry (131526):	4,944	0	0
Research Lab Carrick (131528)			
Operating Expenses	1,638	0	0
Total - Research Lab Carrick (131528):	1,638	0	0
Indirect Cost Chemistry (131529)			
Salaries - Professional	0	0	488
Employee Benefits	0	0	160
Operating Expenses	10,850	0	16,091
Capital Outlay	5,219	0	0
Total - Indirect Cost Chemistry (131529):	16,069	0	16,739

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Match Computer Science (132005)			
Employee Benefits	0	0	1,161
Total - Match Computer Science (132005):	0	0	1,161
IC Faculty Computer Sci (132011)			
Salaries - Academic	14,975	0	0
Employee Benefits	3,226	0	6
Operating Expenses	163	0	26,973
Total - IC Faculty Computer Sci (132011):	18,364	0	26,979
Indirect Cost Computer Science (132029)			
Salaries - Academic	80	0	0
Salaries - Students	7,169	0	727
Salaries - Professional	0	0	4,400
Employee Benefits	25	0	4,194
Travel	16,252	0	67
Operating Expenses	5,760	0	230,125
Total - Indirect Cost Computer Science (132029):	29,286	0	239,513
Match Earth Science (132505)			
Salaries - Academic	0	0	17,640
Employee Benefits	0	0	7,032
Total - Match Earth Science (132505):	0	0	24,672

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IC Faculty Earth Science (132511)			
Salaries - Academic	331	0	0
Employee Benefits	63	0	0
Operating Expenses	0	0	2,272
Total - IC Faculty Earth Science (132511):	394	0	2,272
Faculty Start-Up Earth Sciences (132512)			
Operating Expenses	0	0	35,000
Total - Faculty Start-Up Earth Sciences (132512):	0	0	35,000
RR Research Earth Sciences (132526)			
Salaries - Academic	5,099	0	0
Salaries - Students	9,533	0	0
Employee Benefits	1,501	0	0
Travel	1,509	0	0
Operating Expenses	1,374	0	0
Total - RR Research Earth Sciences (132526):	19,016	0	0
Indirect Cost Earth Sciences (132529)			
Travel	1,003	0	2
Operating Expenses	0	0	8,632
Total - Indirect Cost Earth Sciences (132529):	1,003	0	8,634

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Indirect Cost Communication (133009)			
Operating Expenses	0	0	1,792
Total - Indirect Cost Communication (133009):	0	0	1,792
Faculty Research English (133014)			
Travel	0	0	3,000
Total - Faculty Research English (133014):	0	0	3,000
RR Research Communication (133026)			
Salaries - Students	457	0	0
Employee Benefits	35	0	0
Total - RR Research Communication (133026):	492	0	0
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	1,600
Total - Indirect Cost English Communicat (133029):	0	0	1,600
IC Faculty Foreign Languages (133511)			
Salaries - Academic	348	0	0
Employee Benefits	61	0	0
Total - IC Faculty Foreign Languages (133511):	409	0	0

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Indirect Cost Foreign Languages (133529)			
Operating Expenses	0	0	2,510
Total - Indirect Cost Foreign Languages (133529):	0	0	2,510
IC Faculty History (134011)			
Salaries - Academic	136	0	0
Employee Benefits	24	0	0
Total - IC Faculty History (134011):	160	0	0
Indirect Cost History (134029)			
Operating Expenses	0	0	1,375
Total - Indirect Cost History (134029):	0	0	1,375
Faculty Research Mathematics (134514)			
Salaries - Academic	0	0	3,000
Total - Faculty Research Mathematics (134514):	0	0	3,000
IC Faculty Physics (135011)			
Salaries - Academic	1,708	0	0
Employee Benefits	283	0	22
Operating Expenses	2,396	0	10,057
Total - IC Faculty Physics (135011):	4,387	0	10,079

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	Actual 2022-23	July 2023-24	October 2023-24
Faculty Start-Up Physics (135012)			
Operating Expenses	0	0	25,000
Total - Faculty Start-Up Physics (135012):	0	0	25,000
Indirect Cost Physics (135029)			
Travel	1,480	0	0
Operating Expenses	4,552	0	48,118
Total - Indirect Cost Physics (135029):	6,032	0	48,118
Summer Research Soc Pol (135510)			
Salaries - Academic	10,000	0	10,000
Employee Benefits	3,012	4,000	4,989
Operating Expenses	0	0	886
Total - Summer Research Soc Pol (135510):	13,012	4,000	15,875
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	613	0	0
Employee Benefits	136	0	0
Operating Expenses	0	0	8,403
Total - IC Faculty Sociology and Pol Sci (135511):	749	0	8,403
RR Research Sociology & Pol Science (135516)			
Salaries - Academic	4,728	0	0
Salaries - Students	7,241	0	0
Operating Expenses	6,274	0	0
Total - RR Research Sociology & Pol Science (135516):	18,243	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	0	0	32,763
Total - Indirect Cost Soc and Pol Sci (135529):	0	0	32,763
Research College of Engineering (137004)			
Travel	2,848	0	0
Total - Research College of Engineering (137004):	2,848	0	0
Match Dean Engineering (137005)			
Salaries - Professional	45,005	0	34,290
Employee Benefits	25,177	0	14,937
Operating Expenses	675	0	11
Capital Outlay	141,177	0	17,847
Total - Match Dean Engineering (137005):	212,034	0	67,085
Indirect Cost Coll of Engineering (137029)			
Salaries - Academic	445	0	473
Salaries - Supporting	0	800	800
Salaries - Students	1,639	0	11
Salaries - Professional	23,526	52,000	52,000
Employee Benefits	11,045	10,450	20,306
Travel	4,916	0	85
Operating Expenses	21,225	-60,150	340,092
Capital Outlay	7,766	0	0
Total - Indirect Cost Coll of Engineering (137029):	70,562	3,100	413,767

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	Actual 2022-23	July 2023-24	October 2023-24
Indirect Cost Basic Engineering (137229)			
Operating Expenses	4,101	0	11,447
Total - Indirect Cost Basic Engineering (137229):	4,101	0	11,447
IC Faculty Chemical Engineering (137411)			
Salaries - Academic	2,051	0	0
Salaries - Students	954	0	0
Employee Benefits	389	0	0
Travel	1,447	0	0
Operating Expenses	1,954	0	4,429
Total - IC Faculty Chemical Engineering (137411):	6,795	0	4,429
RR Research Chem Engineering (137416)			
Salaries - Academic	3,000	0	0
Salaries - Professional	10,794	0	0
Employee Benefits	7,059	0	0
Total - RR Research Chem Engineering (137416):	20,853	0	0
Indirect Cost Chemical Engineering (137429)			
Salaries - Academic	100	0	0
Employee Benefits	30	0	0
Travel	1,962	0	1,400
Operating Expenses	7,068	0	27,349
Total - Indirect Cost Chemical Engineering (137429):	9,160	0	28,749

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

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	Actual 2022-23	July 2023-24	October 2023-24
Faculty Research Elect Comp Engr (137804)			
Salaries - Academic	1,639	0	361
Salaries - Students	6,768	0	17,553
Employee Benefits	679	0	0
Travel	0	0	1,000
Operating Expenses	5,710	0	6,290
Total - Faculty Research Elect Comp Engr (137804):	14,796	0	25,204
Match Dept of Elect Comp Engrg (137805)			
Salaries - Academic	19,644	0	1,540
Employee Benefits	4,441	0	1,355
Total - Match Dept of Elect Comp Engrg (137805):	24,085	0	2,895
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	12,139	0	0
Employee Benefits	1,808	0	3
Operating Expenses	0	0	2,208
Total - IC Faculty Elect and Comp Engr (137811):	13,947	0	2,211
Indirect Cost Elect Comp Engr (137829)			
Salaries - Academic	2,810	0	0
Salaries - Students	525	0	0
Employee Benefits	735	0	190
Operating Expenses	55,361	0	60,349
Total - Indirect Cost Elect Comp Engr (137829):	59,431	0	60,539

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	Actual 2022-23	July 2023-24	October 2023-24
Matching Manuf & Engineering Tech (138205)			
Operating Expenses	0	0	22
Total - Matching Manuf & Engineering Tech (138205):	0	0	22
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	8,257	0	0
Employee Benefits	1,422	0	0
Operating Expenses	0	0	450
Total - IC Faculty Manuf & Engineering Tech (138211):	9,679	0	450
Indirect Cost Manuf & Enginrg Tech (138229)			
Salaries - Academic	14,400	33,000	33,000
Employee Benefits	1,407	14,190	26,973
Operating Expenses	132	-47,190	16,298
Total - Indirect Cost Manuf & Enginrg Tech (138229):	15,939	0	76,271
Match Mechanical Engineering (138405)			
Salaries - Academic	56,354	0	64,688
Employee Benefits	14,000	0	33,028
Travel	3,349	0	21,638
Operating Expenses	64	0	11,578
Total - Match Mechanical Engineering (138405):	73,767	0	130,932

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	Actual 2022-23	July 2023-24	October 2023-24
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	20,398	0	0
Employee Benefits	3,253	0	234
Operating Expenses	106	0	11,877
Total - IC Faculty Mechanical Engineering (138411):	23,757	0	12,111
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	1,077	0	0
Travel	2,094	0	0
Operating Expenses	38	0	0
Capital Outlay	3,365	0	0
Total - Faculty Research Mechanical Engrg (138414):	6,574	0	0
Indirect Cost Mech Engr (138429)			
Salaries - Professional	3,600	0	1,000
Travel	27,016	0	7,717
Operating Expenses	25,959	0	129,809
Total - Indirect Cost Mech Engr (138429):	56,575	0	138,526
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	1,840	0	0
Employee Benefits	269	0	0
Operating Expenses	0	0	514
Total - IC Faculty Manufacturing Center (139011):	2,109	0	514

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	Actual 2022-23	July 2023-24	October 2023-24
Indirect Cost Manuf Res Center (139029)			
Operating Expenses	0	0	69,799
Total - Indirect Cost Manuf Res Center (139029):	0	0	69,799
IC Faculty Energy Sys Research Ctr (139211)			
Salaries - Academic	2,032	0	0
Employee Benefits	336	0	0
Total - IC Faculty Energy Sys Research Ctr (139211):	2,368	0	0
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	0	0	39,034
Capital Outlay	55,617	0	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	55,617	0	39,034
IC Faculty Interdisciplinary Studie (139311)			
Salaries - Academic	314	0	0
Employee Benefits	51	0	5
Total - IC Faculty Interdisciplinary Studie (139311):	365	0	5
Indirect Cost Interdisciplinary Stu (139329)			
Operating Expenses	0	0	31,320
Total - Indirect Cost Interdisciplinary Stu (139329):	0	0	31,320

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	Actual 2022-23	July 2023-24	October 2023-24
IC Faculty Water Center (139411)			
Salaries - Professional	386	0	0
Employee Benefits	30	0	34
Operating Expenses	160	0	0
Total - IC Faculty Water Center (139411):	576	0	34
Water Center State Appropriations (139416)			
Salaries - Students	0	0	15,000
Salaries - Professional	0	0	15,000
Employee Benefits	0	0	9,600
Operating Expenses	0	0	110,400
Total - Water Center State Appropriations (139416):	0	0	150,000
Indirect Cost Water Res Center (139429)			
Operating Expenses	0	0	9,660
Total - Indirect Cost Water Res Center (139429):	0	0	9,660
Cybersecurity Educ Research Center (139600)			
Salaries - Academic	59,016	63,690	142,153
Salaries - Supporting	21,072	0	0
Salaries - Students	7,201	38,400	38,400
Salaries - Professional	320,384	394,164	539,070
Employee Benefits	156,957	187,239	218,499
Travel	12,756	30,000	30,000
Operating Expenses	142,018	286,507	872,365
Capital Outlay	39,025	0	184,121
Total - Cybersecurity Educ Research Center (139600):	758,429	1,000,000	2,024,608

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	Actual 2022-23	July 2023-24	October 2023-24
Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Operating Expenses	0	0	2,900
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	0	0	2,900
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Supporting	22,930	0	325
Salaries - Students	28,094	0	0
Salaries - Professional	45,774	0	176
Employee Benefits	12,703	0	0
Travel	9,509	0	0
Operating Expenses	28,864	0	212,296
Total - Indirect Cost Dean Coll of Bus (140029):	147,874	0	212,797
Indirect Cost iCube (140129)			
Salaries - Academic	9,299	0	0
Salaries - Professional	2,572	1,845	3,690
Employee Benefits	2,071	0	0
Travel	900	0	0
Operating Expenses	659	0	29,060
Total - Indirect Cost iCube (140129):	15,501	1,845	32,750
Indirect Cost Accounting (141529)			
Operating Expenses	0	0	435
Total - Indirect Cost Accounting (141529):	0	0	435

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	Actual 2022-23	July 2023-24	October 2023-24
IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	24,401	0	0
Employee Benefits	4,333	0	1
Operating Expenses	0	0	2,398
Total - IC Faculty Econ Finance Marketing (142511):	28,734	0	2,399
Faculty Research Econ Fin Marketing (142524)			
Salaries - Students	0	0	3,000
Operating Expenses	0	0	3,000
Total - Faculty Research Econ Fin Marketing (142524):	0	0	6,000
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	7,005
Total - Indirect Cost Econ and Finance (142529):	0	0	7,005
IC Faculty Dec Sci and Management (144011)			
Salaries - Academic	617	0	0
Employee Benefits	103	0	0
Total - IC Faculty Dec Sci and Management (144011):	720	0	0
Faculty Research Dec Sci and Manag (144014)			
Salaries - Students	0	0	3,600
Operating Expenses	0	0	4,400
Total - Faculty Research Dec Sci and Manag (144014):	0	0	8,000

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	Actual 2022-23	July 2023-24	October 2023-24
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	1,156	0	0
Employee Benefits	203	0	0
Operating Expenses	0	0	5,898
Total - Indirect Cost Dec Sci and Mgnt (144029):	1,359	0	5,898
Match Dean College of Education (150015)			
Operating Expenses	0	0	29,582
Total - Match Dean College of Education (150015):	0	0	29,582
Indirect Cost College of Educ (150029)			
Operating Expenses	9,347	0	87,064
Total - Indirect Cost College of Educ (150029):	9,347	0	87,064
Research Education (151504)			
Travel	0	0	2,500
Total - Research Education (151504):	0	0	2,500
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	0	0	117
Total - Indirect Cost Assoc Dean Educ (151529):	0	0	117

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	Actual 2022-23	July 2023-24	October 2023-24
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	509	0	0
Employee Benefits	148	0	0
Total - IC Faculty Counseling and Psych (152011):	657	0	0
RR Research Couns & Psychology (152016)			
Salaries - Students	4,507	0	0
Salaries - Professional	4,500	0	0
Employee Benefits	56	0	0
Travel	164	0	0
Operating Expenses	6,318	0	0
Total - RR Research Couns & Psychology (152016):	15,545	0	0
Indirect Cost Counsel and Psychol (152029)			
Travel	2,334	0	0
Operating Expenses	166	0	5,487
Total - Indirect Cost Counsel and Psychol (152029):	2,500	0	5,487
IC Faculty Dept Teacher Educ (152511)			
Salaries - Academic	278	0	0
Employee Benefits	82	0	0
Total - IC Faculty Dept Teacher Educ (152511):	360	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Indirect Cost Teacher Education (152529)			
Operating Expenses	0	0	4,850
Total - Indirect Cost Teacher Education (152529):	0	0	4,850
Faculty Research Curr Instruct (153004)			
Salaries - Students	0	0	3,720
Travel	0	0	5,080
Operating Expenses	570	0	2,696
Capital Outlay	0	0	3,000
Total - Faculty Research Curr Instruct (153004):	570	0	14,496
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	16,321	0	0
Employee Benefits	3,778	0	0
Operating Expenses	0	0	1,189
Total - IC Faculty Curr and Instruction (153011):	20,099	0	1,189
Indirect Cost Curr and Instruct (153029)			
Operating Expenses	19,260	0	51,210
Total - Indirect Cost Curr and Instruct (153029):	19,260	0	51,210
Faculty Research Music Art (155014)			
Operating Expenses	4,986	0	5,000
Total - Faculty Research Music Art (155014):	4,986	0	5,000

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	Actual 2022-23	July 2023-24	October 2023-24
Indirect Cost Music and Art (155029)			
Operating Expenses	0	0	328
Total - Indirect Cost Music and Art (155029):	0	0	328
Indirect Cost Art Craft & Design (155329)			
Operating Expenses	0	0	120
Total - Indirect Cost Art Craft & Design (155329):	0	0	120
Match STEM (156005)			
Employee Benefits	0	0	14
Operating Expenses	0	0	13
Total - Match STEM (156005):	0	0	27
Indirect Costs STEM Center (156009)			
Salaries - Supporting	970	0	2,030
Salaries - Students	8,806	0	572
Employee Benefits	247	0	391
Operating Expenses	0	0	18,222
Total - Indirect Costs STEM Center (156009):	10,023	0	21,215
IC Faculty STEM (156021)			
Operating Expenses	0	0	1,570
Total - IC Faculty STEM (156021):	0	0	1,570

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Horticulture Res Staff (160001)			
Salaries - Academic	77,743	77,744	80,437
Salaries - Supporting	40,263	40,263	42,113
Salaries - Professional	48,887	48,887	51,181
Employee Benefits	71,894	72,248	74,248
Travel	259	470	470
Operating Expenses	5,081	4,980	4,980
Total - Horticulture Res Staff (160001):	244,127	244,592	253,429
RR Research Human Ecology (160016)			
Salaries - Students	1,750	0	0
Operating Expenses	19,223	0	0
Total - RR Research Human Ecology (160016):	20,973	0	0
Indirect Cost Coll of Ag Hum Ecol (160029)			
Travel	1,283	0	0
Operating Expenses	571	0	27,273
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	1,854	0	27,273
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	2,958	0	0
Employee Benefits	490	0	0
Total - IC Faculty School of Gen Ag (163011):	3,448	0	0

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Faculty Research Agriculture (163014)			
Salaries - Students	1,032	0	960
Employee Benefits	79	0	0
Travel	0	0	1,000
Operating Expenses	1,151	0	390
Capital Outlay	0	0	1,550
Total - Faculty Research Agriculture (163014):	2,262	0	3,900
Indirect Cost Gen Ag (163029)			
Salaries - Students	3,725	0	0
Employee Benefits	157	0	0
Travel	2,107	0	0
Operating Expenses	11,945	0	28,867
Total - Indirect Cost Gen Ag (163029):	17,934	0	28,867
IC Faculty Human Ecology (165011)			
Salaries - Academic	2,575	0	0
Employee Benefits	465	0	0
Operating Expenses	2,821	0	842
Total - IC Faculty Human Ecology (165011):	5,861	0	842
Indirect Cost Human Ecology (165029)			
Operating Expenses	2,096	0	11,781
Total - Indirect Cost Human Ecology (165029):	2,096	0	11,781

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	Actual 2022-23	July 2023-24	October 2023-24
IC Faculty Nursing (166011)			
Salaries - Academic	10,093	0	0
Employee Benefits	2,398	0	7
Total - IC Faculty Nursing (166011):	12,491	0	7
Faculty Research Nursing (166014)			
Salaries - Academic	2,511	0	1,900
Employee Benefits	370	0	0
Operating Expenses	0	0	3,100
Total - Faculty Research Nursing (166014):	2,881	0	5,000
RR Research Nursing (166026)			
Salaries - Academic	2,824	0	0
Salaries - Students	500	0	0
Employee Benefits	1,480	0	0
Operating Expenses	18,257	0	1,939
Total - RR Research Nursing (166026):	23,061	0	1,939
Indirect Cost School of Nursing (166029)			
Salaries - Supporting	0	0	8,231
Employee Benefits	0	0	1,444
Operating Expenses	0	0	103,318
Total - Indirect Cost School of Nursing (166029):	0	0	112,993

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Research Admin (170001)			
Salaries - Supporting	0	400	800
Salaries - Professional	2,550	0	60,000
Employee Benefits	6,531	11,925	40,585
Travel	7,498	14,680	24,518
Operating Expenses	271,510	0	100,000
Capital Outlay	79,294	0	0
Total - Research Admin (170001):	367,383	27,005	225,903
TTU Matching Specific Projects (171005)			
Salaries - Professional	2,441	0	0
Employee Benefits	835	0	28
Operating Expenses	17,422	0	902
Capital Outlay	0	0	585
Total - TTU Matching Specific Projects (171005):	20,698	0	1,515
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	526,320	0
Total - Indirect Cost Pool 20 Percent (172000):	0	526,320	0
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	186,570	248,900
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	186,570	248,900

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Faculty Research 30 Percent (174000)			
Salaries - Administrative	0	0	25,000
Salaries - Academic	9,000	0	0
Employee Benefits	1,726	0	0
Operating Expenses	5,499	240,981	749,037
Total - Faculty Research 30 Percent (174000):	16,225	240,981	774,037
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	0	0	3,570
IC Faculty Environmental Studies (188011)			
Salaries - Academic	535	0	0
Employee Benefits	94	0	0
Total - IC Faculty Environmental Studies (188011):	629	0	0
Match Environmental Studies (188015)			
Salaries - Students	5,249	0	1,750
Salaries - Professional	15,750	0	1,751
Employee Benefits	7,838	0	3,614
Operating Expenses	0	0	6,734
Total - Match Environmental Studies (188015):	28,837	0	13,849

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Indirect Cost Environmental Studies (188029)			
Operating Expenses	0	0	6,439
Total - Indirect Cost Environmental Studies (188029):	0	0	6,439
IC ITS (190011)			
Operating Expenses	0	0	210
Total - IC ITS (190011):	0	0	210
Indirect Cost Communications & Mrkt (303029)			
Operating Expenses	0	0	70
Total - Indirect Cost Communications & Mrkt (303029):	0	0	70
TBR Spouse Dependent Discount (700000)			
Employee Benefits	14,407	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	14,407	23,599	23,599
TBR Employ Remission PC191 (700001)			
Employee Benefits	25,343	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	25,343	23,120	23,120

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E and G Data Processing Allocation (700003)			
Department Revenues	359,677	362,880	372,240
Total - E and G Data Processing Allocation (700003):	359,677	362,880	372,240
E and G Claims Adjustment (700004)			
Operating Expenses	18,890	21,130	21,130
Total - E and G Claims Adjustment (700004):	18,890	21,130	21,130
E and G Support (700005)			
Salaries - Administrative	0	742	742
Salaries - Academic	0	12,378	12,378
Salaries - Supporting	0	11,252	6,049
Salaries - Professional	0	15,655	892
Employee Benefits	4,843	58,046	58,046
Operating Expenses	-19,452	-15,702	-15,181
Total - E and G Support (700005):	-14,609	82,371	62,926
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	0	1,800	1,800
Horticulure Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulure Rest Staff Alloc (700050):	-92,300	-92,300	-92,300

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	Actual 2022-23	July 2023-24	October 2023-24
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	5,147	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	5,147	7,500	7,500
Total - Research (250):			
Salaries - Administrative	9,946	742	25,742
Salaries - Academic	491,163	193,612	408,466
Salaries - Supporting	110,351	76,742	86,974
Salaries - Students	244,710	44,824	182,005
Salaries - Professional	551,489	512,551	764,688
Employee Benefits	467,800	452,160	629,839
Travel	153,380	46,620	109,208
Operating Expenses	821,607	1,472,695	5,497,904
Capital Outlay	392,498	0	209,908
Department Revenues	359,677	362,880	372,240
Total	3,602,621	3,162,826	8,286,974
Total - Research (25):			
Salaries - Administrative	9,946	742	25,742
Salaries - Academic	491,163	193,612	408,466
Salaries - Supporting	110,351	76,742	86,974
Salaries - Students	244,710	44,824	182,005
Salaries - Professional	551,489	512,551	764,688
Employee Benefits	467,800	452,160	629,839
Travel	153,380	46,620	109,208
Operating Expense	821,607	1,472,695	5,497,904
Capital Outlay	392,498	0	209,908
Department Revenues	359,677	362,880	372,240
Total	3,602,621	3,162,826	8,286,974
Public Service (30)			
Public Service (300)			

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	Actual 2022-23	July 2023-24	October 2023-24
Rural Reimagined (118004)			
Salaries - Supporting	23,722	0	0
Salaries - Students	27,150	0	0
Salaries - Professional	116,352	0	1,185
Employee Benefits	76,162	0	0
Travel	14,768	0	0
Operating Expenses	249,679	0	1,281,177
Total - Rural Reimagined (118004):	507,833	0	1,282,362
Craft Center Workshops (121762)			
Salaries - Academic	6,446	0	760
Salaries - Supporting	0	15,750	15,750
Salaries - Students	2,370	4,000	4,000
Salaries - Professional	27,106	48,876	42,538
Employee Benefits	8,022	13,464	13,865
Travel	1,954	600	600
Operating Expenses	24,582	45,240	38,862
Total - Craft Center Workshops (121762):	70,480	127,930	116,375
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000
Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	0
Travel	0	100	0
Operating Expenses	3,876	2,180	3,280
Total - Craft Center Exhibitions (121769):	3,876	3,280	3,280

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	Actual 2022-23	July 2023-24	October 2023-24
Craft Center Restricted (121784)			
Salaries - Administrative	0	0	2,153
Salaries - Professional	0	0	4,185
Employee Benefits	0	0	2,599
Operating Expenses	0	0	5,618
Total - Craft Center Restricted (121784):	0	0	14,555
Federal College Work Study Program (122001)			
Salaries - Students	9,189	12,080	12,080
Total - Federal College Work Study Program (122001):	9,189	12,080	12,080
WTTU Tech Radio (127904)			
Salaries - Students	3,529	10,880	10,880
Employee Benefits	46	48	48
Operating Expenses	5,003	6,880	7,880
Total - WTTU Tech Radio (127904):	8,578	17,808	18,808
COOP Fisheries Unit (131002)			
Salaries - Supporting	39,980	39,980	41,516
Employee Benefits	18,856	19,422	19,422
Total - COOP Fisheries Unit (131002):	58,836	59,402	60,938

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	Actual 2022-23	July 2023-24	October 2023-24
Match Physics (135004)			
Salaries - Academic	9,783	0	0
Employee Benefits	2,829	0	1,263
Total - Match Physics (135004):	12,612	0	1,263
Match Dean Engineering (137005)			
Salaries - Students	0	0	10,200
Salaries - Professional	20,500	0	20,900
Employee Benefits	9,042	0	11,425
Total - Match Dean Engineering (137005):	29,542	0	42,525
iMakerSpace (137034)			
Operating Expenses	80	0	0
Total - iMakerSpace (137034):	80	0	0
Match Mechanical Engineering (138405)			
Salaries - Professional	-1,300	0	1,300
Total - Match Mechanical Engineering (138405):	-1,300	0	1,300
Match College of Business (140035)			
Operating Expenses	0	0	18,712
Total - Match College of Business (140035):	0	0	18,712

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	Actual 2022-23	July 2023-24	October 2023-24
TN eCampus Marketing Campaign (140100)			
Employee Benefits	13	0	0
Operating Expenses	1,338	0	4,100
Total - TN eCampus Marketing Campaign (140100):	1,351	0	4,100
iCube (140101)			
Salaries - Professional	4,424	596	1,337
Employee Benefits	5,172	7,055	7,055
Travel	447	0	0
Operating Expenses	18,441	27,349	170,516
Department Revenues	-132,700	0	0
Total - iCube (140101):	-104,216	35,000	178,908
Match Econ Fin Marketing (142515)			
Salaries - Academic	23,425	0	11,685
Salaries - Students	992	0	0
Employee Benefits	5,882	0	3,934
Operating Expenses	0	0	939
Total - Match Econ Fin Marketing (142515):	30,299	0	16,558
Match Basis Business (143015)			
Salaries - Students	2,040	0	12,000
Salaries - Professional	15,968	0	7,061
Employee Benefits	5,028	0	6,412
Operating Expenses	0	0	1,814
Total - Match Basis Business (143015):	23,036	0	27,287

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	Actual 2022-23	July 2023-24	October 2023-24
Match Assoc Dean Education (151515)			
Employee Benefits	0	0	42
Total - Match Assoc Dean Education (151515):	0	0	42
Match Child Development Lab (153405)			
Salaries - Academic	2,002	0	0
Salaries - Supporting	12,032	0	10,170
Salaries - Professional	9,469	0	4,161
Employee Benefits	6,052	0	6,071
Operating Expenses	1,222	0	16,956
Total - Match Child Development Lab (153405):	30,777	0	37,358
Band Camps and Clinics (155002)			
Operating Expenses	830	33,330	35,218
Total - Band Camps and Clinics (155002):	830	33,330	35,218
Summer Music Institute (155018)			
Salaries - Academic	6,305	0	0
Salaries - Students	480	0	0
Employee Benefits	1,156	0	0
Operating Expenses	29,895	0	6,390
Total - Summer Music Institute (155018):	37,836	0	6,390

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	Actual 2022-23	July 2023-24	October 2023-24
Match Art, Craft, & Design (155305)			
Salaries - Administrative	0	0	520
Salaries - Academic	621	0	1,102
Employee Benefits	0	0	751
Total - Match Art, Craft, & Design (155305):	621	0	2,373
Match Craft Center (155505)			
Salaries - Academic	1,254	0	0
Total - Match Craft Center (155505):	1,254	0	0
Rural Education Program (156000)			
Operating Expenses	0	0	1,112
Total - Rural Education Program (156000):	0	0	1,112
STEM Operating (156002)			
Salaries - Academic	120,251	120,251	125,330
Salaries - Supporting	104,926	66,076	69,253
Salaries - Professional	67,161	104,846	107,371
Employee Benefits	132,257	140,983	140,983
Travel	1,394	0	0
Operating Expenses	48,339	57,978	57,978
Total - STEM Operating (156002):	474,328	490,134	500,915

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	Actual 2022-23	July 2023-24	October 2023-24
STEM Workshops (156004)			
Operating Expenses	3,873	0	138
Total - STEM Workshops (156004):	3,873	0	138
STEM Equip Rental (156006)			
Operating Expenses	0	2,000	2,936
Total - STEM Equip Rental (156006):	0	2,000	2,936
STEM Science Fair (156007)			
Operating Expenses	1,351	0	1,099
Total - STEM Science Fair (156007):	1,351	0	1,099
STEM Mobile (156008)			
Operating Expenses	3,273	0	35,988
Total - STEM Mobile (156008):	3,273	0	35,988
Ag Pavilion (161000)			
Salaries - Supporting	776	3,000	3,000
Salaries - Students	12,903	3,000	3,000
Salaries - Professional	74,416	74,416	77,266
Employee Benefits	32,684	51,131	51,131
Operating Expenses	41,348	68,630	65,230
Capital Outlay	0	0	43,288
Department Revenues	-725	0	0
Total - Ag Pavilion (161000):	161,402	200,177	242,915

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

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	Actual 2022-23	July 2023-24	October 2023-24
Service Learning Center (187000)			
Salaries - Students	1,229	0	0
Salaries - Professional	0	1,000	1,000
Employee Benefits	27	1,512	1,512
Travel	0	51	51
Operating Expenses	474	5,000	5,000
Total - Service Learning Center (187000):	1,730	7,563	7,563
TBR Spouse Dependent Discount (700000)			
Employee Benefits	18,521	32,256	32,256
Total - TBR Spouse Dependent Discount (700000):	18,521	32,256	32,256
TBR Employ Remission PC191 (700001)			
Employee Benefits	17,606	19,280	19,280
Total - TBR Employ Remission PC191 (700001):	17,606	19,280	19,280
E and G Data Processing Allocation (700003)			
Department Revenues	932,075	940,371	964,623
Total - E and G Data Processing Allocation (700003):	932,075	940,371	964,623
E and G Claims Adjustment (700004)			
Operating Expenses	12,290	17,090	17,090
Total - E and G Claims Adjustment (700004):	12,290	17,090	17,090

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	Actual 2022-23	July 2023-24	October 2023-24
E and G Support (700005)			
Salaries - Academic	0	13,039	13,039
Salaries - Supporting	0	14,525	6,895
Salaries - Students	-272	0	0
Salaries - Professional	-785	16,129	7,167
Employee Benefits	6,811	30,945	30,945
Operating Expenses	-17,157	-17,622	-17,234
Total - E and G Support (700005):	-11,403	57,016	40,812
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	0	38,400	38,400
Post Office Allocation (700045)			
Operating Expenses	0	970	970
Department Revenues	470	0	0
Total - Post Office Allocation (700045):	470	970	970
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	14,844	12,172	12,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	14,844	12,172	12,172

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Public Service (300):			
Salaries - Administrative	0	0	2,673
Salaries - Academic	170,087	133,290	151,916
Salaries - Supporting	181,436	140,331	146,584
Salaries - Students	59,610	29,960	52,160
Salaries - Professional	340,115	284,263	313,871
Employee Benefits	362,840	328,268	361,166
Travel	18,563	751	651
Operating Expenses	404,162	199,025	1,731,770
Capital Outlay	0	0	43,288
Department Revenues	799,120	940,371	964,623
Total	2,335,933	2,056,259	3,768,702
Total - Public Service (30):			
Salaries - Administrative	0	0	2,673
Salaries - Academic	170,087	133,290	151,916
Salaries - Supporting	181,436	140,331	146,584
Salaries - Students	59,610	29,960	52,160
Salaries - Professional	340,115	284,263	313,871
Employee Benefits	362,840	328,268	361,166
Travel	18,563	751	651
Operating Expense	404,162	199,025	1,731,770
Capital Outlay	0	0	43,288
Department Revenues	799,120	940,371	964,623
Total	2,335,933	2,056,259	3,768,702

Academic Support (35)
Academic Support (350)

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	Actual 2022-23	July 2023-24	October 2023-24
Indirect Cost Office of President (110029)			
Operating Expenses	141,000	147,000	184,250
Total - Indirect Cost Office of President (110029):	141,000	147,000	184,250
Testing and Surveys (120006)			
Operating Expenses	42,054	40,400	40,400
Total - Testing and Surveys (120006):	42,054	40,400	40,400
Faculty Recruitment (120008)			
Salaries - Academic	0	20,500	18,000
Total - Faculty Recruitment (120008):	0	20,500	18,000
Provost Office Discretion (120010)			
Salaries - Academic	150	7,500	0
Salaries - Supporting	0	11,111	0
Employee Benefits	12	0	0
Operating Expenses	67,477	98,821	351,348
Total - Provost Office Discretion (120010):	67,639	117,432	351,348
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	22,000	0
Total - Non Instr Faculty Assignment (120012):	0	22,000	0

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	Actual 2022-23	July 2023-24	October 2023-24
Faculty Award (120016)			
Salaries - Academic	9,500	0	0
Employee Benefits	2,162	0	0
Operating Expenses	247	7,740	7,740
Total - Faculty Award (120016):	11,909	7,740	7,740
Faculty Evaluations (120017)			
Operating Expenses	2,159	57,520	57,520
Capital Outlay	55,361	0	0
Total - Faculty Evaluations (120017):	57,520	57,520	57,520
Provost Surplus Non Instruction (120021)			
Operating Expenses	0	1	1
Total - Provost Surplus Non Instruction (120021):	0	1	1
LSP-Provost & AA (120030)			
Operating Expenses	0	0	49,579
Total - LSP-Provost & AA (120030):	0	0	49,579
OA Fee-Provost & AA (120031)			
Salaries - Administrative	150,100	150,100	157,500
Salaries - Academic	48,263	3,730	171,850
Salaries - Supporting	0	0	6,000
Salaries - Students	360	0	223
Salaries - Professional	159,616	149,704	260,365
Employee Benefits	161,945	108,804	170,544
Travel	3,740	0	0
Operating Expenses	278,927	397,503	2,094,096
Capital Outlay	146,306	0	0
Total - OA Fee-Provost & AA (120031):	949,257	809,841	2,860,578

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	Actual 2022-23	July 2023-24	October 2023-24
OA Fee - Provost Faculty Developmen (120032)			
Travel	32,663	0	8,000
Operating Expenses	77,068	0	25,000
Total - OA Fee - Provost Faculty Developmen (120032):	109,731	0	33,000
Office of Senior Associate Provost (121700)			
Salaries - Administrative	360,451	360,451	370,720
Salaries - Supporting	520	0	0
Salaries - Professional	113,152	113,152	117,849
Employee Benefits	149,456	150,369	180,369
Travel	0	1,820	1,820
Operating Expenses	6,568	6,600	6,600
Total - Office of Senior Associate Provost (121700):	630,147	632,392	677,358
Center for Teaching & Learning Exc (121740)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	7,886	8,936	31,699
Salaries - Students	0	0	2,412
Salaries - Professional	247,507	253,711	238,777
Employee Benefits	101,408	96,843	136,843
Travel	5,254	2,186	2,186
Operating Expenses	8,956	11,281	9,300
Total - Center for Teaching & Learning Exc (121740):	374,011	372,957	421,217

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	Actual 2022-23	July 2023-24	October 2023-24
Craft Center Admin (121760)			
Salaries - Academic	21,590	15,175	20,640
Salaries - Supporting	32,084	30,825	32,125
Salaries - Students	941	10,870	10,870
Salaries - Professional	57,971	52,971	55,461
Employee Benefits	51,097	71,701	71,701
Travel	1,803	672	672
Operating Expenses	49,860	60,127	54,727
Total - Craft Center Admin (121760):	215,346	242,341	246,196
Federal College Work Study Program (122001)			
Salaries - Students	30,033	27,260	27,260
Total - Federal College Work Study Program (122001):	30,033	27,260	27,260
Student Exchance Program (123703)			
Operating Expenses	-73,875	0	0
Total - Student Exchance Program (123703):	-73,875	0	0
Exchange BA ENG Course Fee (123704)			
Operating Expenses	425	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	425	2,500	2,500

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	Actual 2022-23	July 2023-24	October 2023-24
Library Administration (124000)			
Salaries - Administrative	171,638	152,282	157,406
Salaries - Supporting	77,215	77,216	73,465
Employee Benefits	100,063	104,035	104,035
Travel	330	1,750	1,750
Total - Library Administration (124000):	349,246	335,283	336,656
Library Operating (124001)			
Salaries - Academic	480,443	537,094	552,841
Salaries - Supporting	292,354	381,652	390,173
Salaries - Students	83,999	64,907	64,907
Salaries - Professional	61,924	61,924	64,363
Employee Benefits	389,830	414,176	414,176
Travel	3,523	4,343	4,343
Operating Expenses	121,658	236,118	256,635
Capital Outlay	117,095	0	0
Department Revenues	-75,471	0	0
Total - Library Operating (124001):	1,475,355	1,700,214	1,747,438
Library Scantron (124003)			
Operating Expenses	3,444	0	0
Department Revenues	-5,575	0	2,132
Total - Library Scantron (124003):	-2,131	0	2,132

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	Actual 2022-23	July 2023-24	October 2023-24
Library Copying (124004)			
Operating Expenses	816	75	90
Total - Library Copying (124004):	816	75	90
Library Books and Periodicals (124008)			
Operating Expenses	840,513	649,899	1,028,315
Capital Outlay	58,952	220,000	50,000
Total - Library Books and Periodicals (124008):	899,465	869,899	1,078,315
Library Record Retention (124010)			
Operating Expenses	5,876	10,000	10,000
Total - Library Record Retention (124010):	5,876	10,000	10,000
Testing & Learning Center - Library (124018)			
Operating Expenses	7,418	0	132
Total - Testing & Learning Center - Library (124018):	7,418	0	132
Dean of Arts and Science Office (130000)			
Salaries - Administrative	156,816	168,891	189,569
Salaries - Academic	3,000	0	7,875
Salaries - Supporting	86,969	85,969	90,953
Salaries - Professional	131,451	139,651	145,467
Employee Benefits	144,537	152,280	162,280
Travel	34,628	34,000	44,497
Operating Expenses	70,563	24,375	66,889
Capital Outlay	114,732	0	0
Total - Dean of Arts and Science Office (130000):	742,696	605,166	707,530

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

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	Actual 2022-23	July 2023-24	October 2023-24
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	249,900	249,900	258,535
Salaries - Academic	25,040	0	0
Salaries - Supporting	267,026	295,159	350,249
Salaries - Students	15,323	0	8,520
Salaries - Professional	903,791	853,907	995,707
Employee Benefits	506,705	497,728	571,321
Travel	25,940	0	6,414
Operating Expenses	272,791	42,772	31,297
Capital Outlay	47,142	0	5,274
Total - Dean of Engineering Admin Office (137000):	2,313,658	1,939,466	2,227,317
Engineering Admin Vehicles (137006)			
Travel	-3,361	0	0
Operating Expenses	3,041	0	0
Total - Engineering Admin Vehicles (137006):	-320	0	0
Engr Fixed Rate Contract Balances (137033)			
Operating Expenses	0	0	39,845
Total - Engr Fixed Rate Contract Balances (137033):	0	0	39,845
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	153,102	149,102	154,646
Salaries - Supporting	51,000	62,630	64,116
Salaries - Professional	102,331	139,858	165,528
Employee Benefits	108,287	117,039	127,039
Travel	7,440	8,970	8,970
Operating Expenses	83,217	43,837	44,987
Capital Outlay	0	0	30,919
Total - Dean College of Interdiscp Studies (139300):	505,377	521,436	596,205

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	Actual 2022-23	July 2023-24	October 2023-24
Dean IDS Strategic Initiatives (139327)			
Travel	2,895	0	0
Operating Expenses	16,258	0	20,000
Total - Dean IDS Strategic Initiatives (139327):	19,153	0	20,000
Interdiscp Fixed Rate Contract Bal (139334)			
Operating Expenses	0	0	17,175
Total - Interdiscp Fixed Rate Contract Bal (139334):	0	0	17,175
Water Ctr Vehicle (139401)			
Operating Expenses	11,533	13,000	13,000
Total - Water Ctr Vehicle (139401):	11,533	13,000	13,000
Water Ctr Vehicle Transfer In (139402)			
Travel	-23,920	0	0
Operating Expenses	45	-13,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	-23,875	-13,000	-13,000
Dean College Of Business (140000)			
Salaries - Administrative	235,614	235,614	241,841
Salaries - Supporting	68,685	36,597	39,373
Salaries - Students	3,677	0	0
Salaries - Professional	326,732	358,198	385,741
Employee Benefits	200,850	201,328	221,328
Operating Expenses	13,309	9,088	9,088
Capital Outlay	0	0	15,901
Total - Dean College Of Business (140000):	848,867	840,825	913,272

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	Actual 2022-23	July 2023-24	October 2023-24
Business Copying (140006)			
Operating Expenses	2,071	4,220	4,220
Total - Business Copying (140006):	2,071	4,220	4,220
Bus Copying Transfer In (140007)			
Department Revenues	0	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	0	-4,220	-4,220
Busi Fixed Rate Contract Balances (140032)			
Salaries - Professional	39,687	0	0
Employee Benefits	8,234	0	0
Travel	8,186	0	1,024
Operating Expenses	2,454	0	133,799
Total - Busi Fixed Rate Contract Balances (140032):	58,561	0	134,823
Dean of College of Education Office (150000)			
Salaries - Administrative	186,456	186,456	194,907
Salaries - Supporting	64,912	58,659	28,802
Salaries - Professional	192,642	228,783	279,785
Employee Benefits	146,425	152,968	152,968
Travel	6,047	20,125	20,125
Operating Expenses	23,543	25,746	36,864
Total - Dean of College of Education Office (150000):	620,025	672,737	713,451

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	Actual 2022-23	July 2023-24	October 2023-24
Dean Educ Revenues (150026)			
Operating Expenses	0	0	849
Total - Dean Educ Revenues (150026):	0	0	849
Educ Fixed Rate Contract Balances (150032)			
Operating Expenses	818	0	10,404
Total - Educ Fixed Rate Contract Balances (150032):	818	0	10,404
Matching Curriculum Instruction (153005)			
Salaries - Academic	7,733	0	797
Employee Benefits	5,365	0	1,316
Total - Matching Curriculum Instruction (153005):	13,098	0	2,113
Col of Education Student Success Ct (153058)			
Salaries - Supporting	23,530	27,557	27,557
Salaries - Students	2,479	2,500	2,500
Salaries - Professional	178,606	178,606	187,408
Employee Benefits	100,096	108,333	108,333
Operating Expenses	7,541	7,595	7,595
Total - Col of Education Student Success Ct (153058):	312,252	324,591	333,393
Child Development Lab (153400)			
Salaries - Supporting	251,161	245,543	255,670
Salaries - Students	23,606	17,586	10,291
Salaries - Professional	253,313	266,359	268,388
Employee Benefits	203,897	239,730	233,659
Operating Expenses	47,792	26,410	21,441
Total - Child Development Lab (153400):	779,769	795,628	789,449

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UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,520	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	1,520	1,810	1,810
Learning Resource Center (157000)			
Salaries - Academic	0	6,000	6,000
Salaries - Professional	58,629	57,629	59,845
Employee Benefits	26,015	31,300	33,300
Operating Expenses	27,231	26,722	26,722
Total - Learning Resource Center (157000):	111,875	121,651	125,867
Education Media Grad Assist (157001)			
Employee Benefits	11,640	17,230	17,230
Total - Education Media Grad Assist (157001):	11,640	17,230	17,230
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	182,300	182,300	187,298
Salaries - Supporting	47,773	47,765	49,867
Salaries - Students	0	0	5,000
Employee Benefits	70,739	80,198	80,198
Travel	0	0	35
Operating Expenses	7,376	83,650	34,773
Total - Ag and Human Ecology Admin (160000):	308,188	393,913	357,171

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	Actual 2022-23	July 2023-24	October 2023-24
Ag & Human Ecol Fixed Rate Contract (160034)			
Operating Expenses	0	0	2,624
Total - Ag & Human Ecol Fixed Rate Contract (160034):	0	0	2,624
Farm Administration (162000)			
Salaries - Supporting	100,326	100,482	105,117
Salaries - Professional	59,503	59,503	61,753
Employee Benefits	88,855	77,390	77,390
Travel	0	140	140
Total - Farm Administration (162000):	248,684	237,515	244,400
Livestock (162001)			
Salaries - Students	15,795	2,501	5,501
Employee Benefits	55	304	304
Operating Expenses	202,676	168,535	175,093
Total - Livestock (162001):	218,526	171,340	180,898
Oakley Farm (162006)			
Operating Expenses	58,650	60,000	60,000
Total - Oakley Farm (162006):	58,650	60,000	60,000
Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	0	6,000	6,000

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	Actual 2022-23	July 2023-24	October 2023-24
Oakley Produce (162009)			
Operating Expenses	0	15,000	15,000
Total - Oakley Produce (162009):	0	15,000	15,000
Tech Farms Administration (162500)			
Salaries - Supporting	0	0	10,000
Salaries - Students	0	0	1,000
Salaries - Professional	0	0	92,000
Employee Benefits	0	0	37,000
Operating Expenses	0	0	17,500
Total - Tech Farms Administration (162500):	0	0	157,500
Tech Farms Cattle (162501)			
Operating Expenses	0	0	144,500
Total - Tech Farms Cattle (162501):	0	0	144,500
Tech Farms Produce (162502)			
Operating Expenses	0	0	33,000
Total - Tech Farms Produce (162502):	0	0	33,000
Agriculture Vehicles (163002)			
Operating Expenses	452	0	0
Department Revenues	-408	0	0
Total - Agriculture Vehicles (163002):	44	0	0

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Dean Hester School of Nursing (166004)			
Salaries - Administrative	186,907	186,907	193,017
Salaries - Academic	8,050	0	0
Salaries - Supporting	42,029	40,844	34,881
Salaries - Professional	0	0	953
Employee Benefits	74,712	74,268	74,268
Travel	0	0	2,398
Operating Expenses	8,141	25,103	21,752
Total - Dean Hester School of Nursing (166004):	319,839	327,122	327,269
Nursing Fixed Rate Contract Balance (166034)			
Salaries - Supporting	0	0	2,498
Employee Benefits	0	0	191
Travel	0	0	365
Operating Expenses	0	0	6,085
Total - Nursing Fixed Rate Contract Balance (166034):	0	0	9,139
Office of Sponsored Research (170000)			
Salaries - Administrative	0	2,100	2,100
Salaries - Supporting	6,134	0	0
Salaries - Students	11,037	0	0
Salaries - Professional	217,868	484,502	495,895
Employee Benefits	89,786	85,650	155,650
Travel	4,080	2,000	2,000
Operating Expenses	22,346	8,050	13,050
Total - Office of Sponsored Research (170000):	351,251	582,302	668,695

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	Actual 2022-23	July 2023-24	October 2023-24
TTU Matching Specific Projects (171005)			
Operating Expenses	34,546	0	0
Capital Outlay	77,756	0	16,331
Total - TTU Matching Specific Projects (171005):	112,302	0	16,331
Graduate Studies Admin (176000)			
Salaries - Supporting	83,362	79,426	71,941
Salaries - Professional	250,000	285,559	309,151
Employee Benefits	159,206	161,205	162,205
Travel	13,737	1,000	1,000
Operating Expenses	35,391	24,320	24,320
Total - Graduate Studies Admin (176000):	541,696	551,510	568,617
Dean of College of Fine Arts (177000)			
Salaries - Administrative	205,127	177,127	184,559
Salaries - Academic	1,052	0	0
Salaries - Supporting	46,641	43,552	46,100
Employee Benefits	60,044	63,027	63,027
Travel	42,550	68	10,217
Operating Expenses	21,472	50,050	39,403
Total - Dean of College of Fine Arts (177000):	376,886	333,824	343,306
Fine Arts Fixed Rate Contract Bal (177029)			
Operating Expenses	0	0	1
Total - Fine Arts Fixed Rate Contract Bal (177029):	0	0	1

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	Actual 2022-23	July 2023-24	October 2023-24
Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	0	30	30
Extended Educ Grad Asst (180018)			
Employee Benefits	0	510	510
Operating Expenses	75	0	0
Total - Extended Educ Grad Asst (180018):	75	510	510
Information Technology Admin (190000)			
Salaries - Administrative	170,143	171,000	210,000
Salaries - Supporting	0	7,978	7,978
Salaries - Students	1,574	2,290	2,290
Salaries - Professional	150,059	215,625	221,265
Employee Benefits	110,445	111,410	131,410
Travel	1,002	13,000	13,000
Operating Expenses	57,060	110,000	115,586
Capital Outlay	1,648	0	0
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	941,931	1,081,303	1,151,529
PC Maintenance (190004)			
Operating Expenses	34,374	35,000	35,000
Total - PC Maintenance (190004):	34,374	35,000	35,000

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	Actual 2022-23	July 2023-24	October 2023-24
TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	65,051	100,696	96,555
Salaries - Professional	244,068	266,992	279,828
Employee Benefits	141,656	165,966	165,966
Total - TAF Acad Support Tech Access Fee (190007):	450,775	533,654	542,349
ITS Equipment Loss and Damage (190009)			
Operating Expenses	0	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	0	20,500	20,500
Student Printing Cost Center (190010)			
Operating Expenses	3,250	5,460	5,460
Total - Student Printing Cost Center (190010):	3,250	5,460	5,460
Academic & Client Technologies (190100)			
Salaries - Supporting	59,048	59,563	61,708
Salaries - Professional	909,186	924,296	959,210
Employee Benefits	374,574	373,897	378,897
Travel	647	21,000	21,000
Operating Expenses	67,288	47,500	53,585
Total - Academic & Client Technologies (190100):	1,410,743	1,426,256	1,474,400

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	Actual 2022-23	July 2023-24	October 2023-24
Network Services & Operations (190200)			
Salaries - Supporting	112,385	112,385	116,952
Salaries - Professional	252,196	375,565	384,615
Employee Benefits	170,748	170,638	180,638
Travel	6,303	10,000	10,000
Operating Expenses	38,446	123,587	166,187
Capital Outlay	90,270	0	0
Total - Network Services & Operations (190200):	670,348	792,175	858,392
Systems Support (190300)			
Salaries - Professional	589,227	635,159	656,084
Employee Benefits	201,038	195,328	230,328
Travel	2,034	20,000	20,000
Operating Expenses	7,823	10,000	10,269
Total - Systems Support (190300):	800,122	860,487	916,681
Enterprise Application Services (190400)			
Salaries - Professional	727,502	763,247	792,297
Employee Benefits	224,565	220,750	230,750
Travel	8,634	25,000	25,000
Operating Expenses	20,237	61,000	61,000
Total - Enterprise Application Services (190400):	980,938	1,069,997	1,109,047
Information Security (190500)			
Salaries - Professional	258,697	301,312	310,115
Employee Benefits	67,252	67,470	77,470
Travel	1,075	7,000	7,000
Operating Expenses	4,219	21,623	21,623
Capital Outlay	12,502	0	0
Total - Information Security (190500):	343,745	397,405	416,208

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Maintenance Contracts (190601)			
Operating Expenses	1,340,833	2,528,699	2,531,344
Capital Outlay	1,596,093	0	0
Total - Maintenance Contracts (190601):	2,936,926	2,528,699	2,531,344
CHEC Information Technology Svcs (210005)			
Operating Expenses	0	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	0	3,000	3,000
TBR Spouse Dependent Discount (700000)			
Employee Benefits	82,235	116,388	116,388
Total - TBR Spouse Dependent Discount (700000):	82,235	116,388	116,388
TBR Employ Remission PC191 (700001)			
Employee Benefits	51,489	50,900	105,900
Total - TBR Employ Remission PC191 (700001):	51,489	50,900	105,900
E and G Data Processing Allocation (700003)			
Department Revenues	40,596	40,966	42,026
Total - E and G Data Processing Allocation (700003):	40,596	40,966	42,026

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	Actual 2022-23	July 2023-24	October 2023-24
E and G Claims Adjustment (700004)			
Operating Expenses	32,910	62,310	62,310
Total - E and G Claims Adjustment (700004):	32,910	62,310	62,310
E and G Support (700005)			
Salaries - Administrative	0	150,315	33,023
Salaries - Academic	0	37,302	37,302
Salaries - Supporting	-1,543	57,155	54,089
Salaries - Professional	0	439,076	89,688
Employee Benefits	22,055	402,696	402,696
Operating Expenses	-50,183	-67,812	-66,336
Total - E and G Support (700005):	-29,671	1,018,732	550,462
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	0	33,050	33,050
C C Admin Trans (700014)			
Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	-124,600	-124,600	-124,600

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Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	8,971	0	0
Total - Post Office Allocation (700045):	8,971	4,030	4,030
Computing Alloc to Other Function (700051)			
Department Revenues	-8,119,123	-8,191,322	-8,402,600
Total - Computing Alloc to Other Function (700051):	-8,119,123	-8,191,322	-8,402,600
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	31,393	28,611	28,611
Total - TTU Staff Tuit Maint Reimbursment (700068):	31,393	28,611	28,611
Total - Academic Support (350):			
Salaries - Administrative	2,408,554	2,522,545	2,535,121
Salaries - Academic	627,109	649,301	815,706
Salaries - Supporting	1,784,548	1,992,370	2,068,538
Salaries - Students	189,180	127,914	142,327
Salaries - Professional	6,485,658	7,617,669	7,889,918
Employee Benefits	4,449,340	4,910,470	5,405,854
Travel	173,587	173,074	211,956
Operating Expenses	4,019,547	5,223,055	8,151,183
Capital Outlay	2,317,857	220,000	118,425
Department Revenues	-7,701,010	-7,708,436	-7,916,522
Total	14,754,370	15,727,962	19,422,506

	Actual 2022-23	July 2023-24	October 2023-24
Total - Academic Support (35):			
Salaries - Administrative	2,408,554	2,522,545	2,535,121
Salaries - Academic	627,109	649,301	815,706
Salaries - Supporting	1,784,548	1,992,370	2,068,538
Salaries - Students	189,180	127,914	142,327
Salaries - Professional	6,485,658	7,617,669	7,889,918
Employee Benefits	4,449,340	4,910,470	5,405,854
Travel	173,587	173,074	211,956
Operating Expense	4,019,547	5,223,055	8,151,183
Capital Outlay	2,317,857	220,000	118,425
Department Revenues	-7,701,010	-7,708,436	-7,916,522
Total	14,754,370	15,727,962	19,422,506
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Salaries - Students	0	0	51
Employee Benefits	0	2,000	2,000
Operating Expenses	56,038	24,141	64,090
Total - Seminars and Forums (110013):	56,038	26,141	66,141
NCAA Certification and Compliance (110015)			
Salaries - Professional	46,947	79,863	81,304
Employee Benefits	19,460	24,305	24,305
Travel	914	6,720	6,720
Operating Expenses	544	652	652
Total - NCAA Certification and Compliance (110015):	67,865	111,540	112,981

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Scholarship Office (120003)			
Salaries - Supporting	8,134	500	500
Salaries - Professional	80,360	89,485	94,339
Employee Benefits	38,275	37,939	40,439
Operating Expenses	8,621	2,860	2,860
Total - Scholarship Office (120003):	135,390	130,784	138,138
Womens Center (121500)			
Salaries - Academic	9,448	10,000	10,000
Salaries - Supporting	23,962	30,566	32,166
Salaries - Students	4,959	4,700	4,700
Salaries - Professional	5,000	16,000	18,500
Employee Benefits	14,524	21,598	21,598
Travel	692	0	0
Operating Expenses	12,617	13,327	13,327
Total - Womens Center (121500):	71,202	96,191	100,291
SAF Internaltional Educ Fee (121704)			
Salaries - Supporting	843	0	0
Salaries - Professional	5,500	0	4,400
Employee Benefits	18,067	0	26,000
Travel	202,006	301,142	275,242
Operating Expenses	10,422	0	331,539
Total - SAF Internaltional Educ Fee (121704):	236,838	301,142	637,181

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Craft Center Promo and Dev (121761)			
Employee Benefits	0	10	10
Travel	300	500	500
Operating Expenses	22,663	22,600	22,600
Total - Craft Center Promo and Dev (121761):	22,963	23,110	23,110
Center for Career Development (121800)			
Salaries - Supporting	32,382	32,366	34,037
Salaries - Students	19,456	17,000	8,500
Salaries - Professional	127,723	129,744	134,552
Employee Benefits	93,165	75,608	100,608
Travel	2,032	3,000	3,000
Operating Expenses	112,117	11,356	99,597
Total - Center for Career Development (121800):	386,875	269,074	380,294
Student Financial Aid Office (122000)			
Salaries - Supporting	236,637	290,873	237,979
Salaries - Students	18,584	14,500	14,500
Salaries - Professional	279,243	327,942	421,395
Employee Benefits	217,198	243,992	243,992
Travel	7,490	7,850	7,850
Operating Expenses	102,108	205,208	189,241
Capital Outlay	13,125	0	0
Total - Student Financial Aid Office (122000):	874,385	1,090,365	1,114,957

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Federal College Work Study Program (122001)			
Salaries - Students	27,950	28,490	28,490
Total - Federal College Work Study Program (122001):	27,950	28,490	28,490
Admissions Office (123000)			
Salaries - Supporting	84,303	107,734	109,227
Salaries - Professional	455,996	502,595	520,815
Employee Benefits	214,047	237,989	237,989
Operating Expenses	3,667	3,304	3,304
Total - Admissions Office (123000):	758,013	851,622	871,335
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	10,440	10,440	10,440
Enrollment Management (123002)			
Salaries - Administrative	114,500	202,500	209,150
Salaries - Supporting	15,111	1,200	1,200
Salaries - Professional	264,438	302,169	267,693
Employee Benefits	143,567	159,034	159,034
Operating Expenses	275,977	361,865	603,594
Capital Outlay	207,188	0	0
Total - Enrollment Management (123002):	1,020,781	1,026,768	1,240,671

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Admissions Publicatins (123004)			
Operating Expenses	146,792	54,280	54,280
Total - Admissions Publicatins (123004):	146,792	54,280	54,280
Career College Fair (123007)			
Operating Expenses	5,406	5,880	5,880
Total - Career College Fair (123007):	5,406	5,880	5,880
Campus Visitation (123008)			
Salaries - Academic	3,000	0	0
Salaries - Students	3,074	10,000	10,000
Employee Benefits	1,526	1,058	1,058
Travel	320	0	0
Operating Expenses	125,674	18,000	18,000
Total - Campus Visitation (123008):	133,594	29,058	29,058
Undergrad Recruitment (123009)			
Salaries - Supporting	571	0	0
Salaries - Students	12,296	26,000	26,000
Employee Benefits	334	937	937
Travel	61,514	20,970	20,970
Operating Expenses	148,583	214,345	214,345
Capital Outlay	71,400	0	0
Total - Undergrad Recruitment (123009):	294,698	262,252	262,252

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Student Success-College Based Reten (123030)			
Operating Expenses	0	60,000	0
Total - Student Success-College Based Reten (123030):	0	60,000	0
Admissions GIK Chartwells (123100)			
Operating Expenses	10,000	0	0
Total - Admissions GIK Chartwells (123100):	10,000	0	0
Student Success Center (123400)			
Salaries - Supporting	0	5,542	5,542
Salaries - Students	4,503	6,132	6,132
Salaries - Professional	848,135	896,794	935,059
Employee Benefits	384,878	376,710	426,710
Operating Expenses	15,754	12,190	12,231
Total - Student Success Center (123400):	1,253,270	1,297,368	1,385,674
Student Success (123401)			
Salaries - Professional	82,005	82,805	85,480
Employee Benefits	32,443	32,820	33,820
Operating Expenses	13,166	14,517	14,517
Total - Student Success (123401):	127,614	130,142	133,817

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	Actual 2022-23	July 2023-24	October 2023-24
Military & Veterans Affairs (123402)			
Salaries - Supporting	4,675	0	0
Salaries - Students	3,213	6,644	6,644
Salaries - Professional	82,588	89,796	93,402
Employee Benefits	23,423	34,767	34,767
Travel	2,924	3,000	3,000
Operating Expenses	3,769	6,004	6,004
Total - Military & Veterans Affairs (123402):	120,592	140,211	143,817
SOAR GIK Chartwells (123403)			
Operating Expenses	-4,663	0	0
Total - SOAR GIK Chartwells (123403):	-4,663	0	0
Records & Registration (123500)			
Salaries - Supporting	187,227	190,689	135,549
Salaries - Professional	224,997	224,997	323,738
Employee Benefits	203,907	217,950	217,950
Travel	1,640	3,460	3,460
Operating Expenses	22,986	65,815	65,815
Capital Outlay	183,677	0	0
Total - Records & Registration (123500):	824,434	702,911	746,512
International Education Admin (123700)			
Salaries - Supporting	0	1,900	1,900
Salaries - Professional	167,406	216,564	223,695
Employee Benefits	47,560	76,420	76,420
Travel	18,687	56,513	56,513
Operating Expenses	84,754	45,610	45,610
Total - International Education Admin (123700):	318,407	397,007	404,138

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	Actual 2022-23	July 2023-24	October 2023-24
International Insurance (123701)			
Operating Expenses	-1,910	0	0
Total - International Insurance (123701):	-1,910	0	0
Intern Student Registration Fees (123702)			
Salaries - Supporting	1,139	0	0
Salaries - Students	27,842	18,300	18,300
Employee Benefits	133	0	0
Operating Expenses	45,109	16,700	61,698
Total - Intern Student Registration Fees (123702):	74,223	35,000	79,998
FLS International ESL (123711)			
Operating Expenses	0	0	343
Total - FLS International ESL (123711):	0	0	343
International Student SOAR (123712)			
Operating Expenses	685	1,084	1,084
Total - International Student SOAR (123712):	685	1,084	1,084
TTU ESL Pathway (123717)			
Salaries - Academic	12,446	0	0
Salaries - Students	6,637	0	0
Salaries - Professional	358	0	0
Employee Benefits	1,895	0	0
Operating Expenses	16,463	0	27,948
Total - TTU ESL Pathway (123717):	37,799	0	27,948

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	Actual 2022-23	July 2023-24	October 2023-24
Student Svc Publications (127003)			
Operating Expenses	10,661	22,506	175,508
Total - Student Svc Publications (127003):	10,661	22,506	175,508
Student Government Association (127005)			
Salaries - Students	11,195	3,520	3,520
Employee Benefits	56	0	0
Travel	0	140	140
Operating Expenses	2,030	2,050	2,050
Total - Student Government Association (127005):	13,281	5,710	5,710
Student Gov Assoc (127006)			
Travel	10	0	0
Operating Expenses	18,988	9,000	9,000
Total - Student Gov Assoc (127006):	18,998	9,000	9,000
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	31,252	31,217	31,217
Employee Benefits	17,593	14,840	14,840
Operating Expenses	390	365	-1,717
Total - SAF General Educ Student Affairs (127007):	49,235	46,422	44,340

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	Actual 2022-23	July 2023-24	October 2023-24
SAF University Programming (127008)			
Salaries - Academic	0	0	488
Salaries - Students	11,591	0	0
Salaries - Professional	24,244	36,215	37,406
Employee Benefits	17,710	24,842	39,842
Travel	1,500	0	0
Operating Expenses	66,640	47,745	130,814
Capital Outlay	16,694	0	0
Total - SAF University Programming (127008):	138,379	108,802	208,550
Student Gov Assoc GAs (127010)			
Salaries - Professional	4,500	4,500	4,500
Employee Benefits	11,772	9,055	9,055
Total - Student Gov Assoc GAs (127010):	16,272	13,555	13,555
Counseling Center (127200)			
Salaries - Supporting	16,330	28,357	32,800
Salaries - Professional	271,750	317,572	330,450
Employee Benefits	142,681	151,281	161,281
Travel	3,701	0	0
Operating Expenses	97,891	151,988	301,326
Total - Counseling Center (127200):	532,353	649,198	825,857
Counseling Center GAs (127210)			
Salaries - Professional	6,000	4,000	4,000
Employee Benefits	10,714	8,665	8,665
Total - Counseling Center GAs (127210):	16,714	12,665	12,665

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	Actual 2022-23	July 2023-24	October 2023-24
New Student & Family Programs (127303)			
Salaries - Supporting	192	0	0
Salaries - Students	12,901	12,050	12,050
Salaries - Professional	106,849	106,974	111,150
Employee Benefits	45,500	45,492	47,492
Travel	222	3,000	3,000
Operating Expenses	23,002	22,589	22,589
Total - New Student & Family Programs (127303):	188,666	190,105	196,281
Student Orient Advis Registration (127304)			
Salaries - Students	58,896	60,000	60,000
Employee Benefits	2,231	6,000	6,000
Operating Expenses	256,748	183,550	201,134
Total - Student Orient Advis Registration (127304):	317,875	249,550	267,134
Accessible Education Center (127400)			
Salaries - Supporting	30,923	30,923	32,873
Salaries - Professional	177,015	177,343	187,988
Employee Benefits	84,643	88,123	93,123
Travel	8,019	0	0
Operating Expenses	134,047	172,320	172,320
Total - Accessible Education Center (127400):	434,647	468,709	486,304
ADA Student Affairs (127401)			
Salaries - Students	2,929	0	0
Salaries - Professional	9,600	4,500	4,500
Total - ADA Student Affairs (127401):	12,529	4,500	4,500

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	Actual 2022-23	July 2023-24	October 2023-24
Health Services (127500)			
Salaries - Supporting	102,983	108,806	112,734
Salaries - Professional	49,047	50,425	52,073
Employee Benefits	75,714	73,474	78,474
Travel	3,825	0	0
Operating Expenses	23,254	5,852	14,952
Total - Health Services (127500):	254,823	238,557	258,233
Pharmacy (127501)			
Salaries - Supporting	7,417	12,211	12,211
Employee Benefits	781	2,400	2,400
Operating Expenses	36,172	49,189	60,027
Total - Pharmacy (127501):	44,370	63,800	74,638
Health Services Laboratory (127502)			
Operating Expenses	30,859	27,000	28,919
Total - Health Services Laboratory (127502):	30,859	27,000	28,919
SAF Health Services (127504)			
Salaries - Supporting	64,381	0	27,000
Salaries - Students	1,352	0	0
Salaries - Professional	444,709	430,777	449,069
Employee Benefits	184,784	174,270	194,270
Operating Expenses	42,840	140,615	142,987
Total - SAF Health Services (127504):	738,066	745,662	813,326

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	Actual 2022-23	July 2023-24	October 2023-24
Dean of Students (127600)			
Salaries - Administrative	157,576	138,224	142,969
Salaries - Supporting	27,879	39,171	40,841
Salaries - Students	4,036	0	0
Salaries - Professional	0	450	450
Employee Benefits	48,178	65,580	65,580
Travel	3,845	0	0
Operating Expenses	41,498	12,475	12,475
Total - Dean of Students (127600):	283,012	255,900	262,315
Student Engagement (127602)			
Salaries - Administrative	100,565	100,565	104,212
Salaries - Supporting	41,043	41,044	43,594
Salaries - Students	1,809	0	0
Salaries - Professional	8,930	77,871	81,510
Employee Benefits	64,692	66,535	91,535
Travel	2,074	0	0
Operating Expenses	11,249	5,080	11,396
Total - Student Engagement (127602):	230,362	291,095	332,247
Student Act Grad Assist (127603)			
Salaries - Professional	8,938	8,690	8,690
Employee Benefits	13,986	18,000	18,000
Total - Student Act Grad Assist (127603):	22,924	26,690	26,690

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	Actual 2022-23	July 2023-24	October 2023-24
Multicultural Affairs (127700)			
Salaries - Administrative	0	1,500	1,500
Salaries - Professional	81,973	81,973	84,255
Employee Benefits	21,830	33,750	33,750
Travel	2,551	3,000	3,000
Operating Expenses	9,929	5,120	5,120
Total - Multicultural Affairs (127700):	116,283	125,343	127,625
Chief Diversity Officer Admin (127710)			
Salaries - Administrative	134,200	134,200	138,350
Salaries - Professional	8,850	52,000	53,724
Employee Benefits	61,807	75,816	80,816
Travel	3,092	2,000	2,000
Operating Expenses	6,664	3,000	3,000
Total - Chief Diversity Officer Admin (127710):	214,613	267,016	277,890
Eagle Card Office (127800)			
Salaries - Supporting	40,192	40,202	41,968
Salaries - Students	5,474	0	0
Salaries - Professional	12,150	15,000	15,000
Employee Benefits	27,784	34,256	34,256
Operating Expenses	19,342	22,660	22,660
Capital Outlay	4,858	0	0
Total - Eagle Card Office (127800):	109,800	112,118	113,884

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	Actual 2022-23	July 2023-24	October 2023-24
The Eagle (127900)			
Salaries - Students	3,392	7,840	7,840
Travel	0	400	400
Operating Expenses	14,272	7,810	7,810
Department Revenues	-32	0	0
Total - The Eagle (127900):	17,632	16,050	16,050
Tenn Tech Oracle (127902)			
Salaries - Students	8,702	11,990	11,990
Employee Benefits	1	3	3
Operating Expenses	6,674	8,810	8,810
Department Revenues	-657	0	0
Total - Tenn Tech Oracle (127902):	14,720	20,803	20,803
SAF Intramurals (129001)			
Salaries - Supporting	3,502	0	0
Salaries - Students	50,352	45,520	45,520
Salaries - Professional	92,010	95,195	101,562
Employee Benefits	51,385	47,330	47,330
Travel	1,152	1,500	1,500
Operating Expenses	43,846	36,205	39,415
Capital Outlay	16,742	0	0
Total - SAF Intramurals (129001):	258,989	225,750	235,327

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	Actual 2022-23	July 2023-24	October 2023-24
Spirit Squad (129003)			
Salaries - Professional	46,128	52,628	0
Employee Benefits	14,293	19,884	0
Travel	31,799	18,090	0
Operating Expenses	20,846	20,201	0
Total - Spirit Squad (129003):	113,066	110,803	0
Cheerleaders Housing Sch (129004)			
Operating Expenses	23,697	25,390	0
Total - Cheerleaders Housing Sch (129004):	23,697	25,390	0
Rugby (129010)			
Salaries - Supporting	750	0	0
Employee Benefits	58	100	100
Travel	850	0	0
Operating Expenses	3,461	8,000	8,000
Total - Rugby (129010):	5,119	8,100	8,100
Center Stage Program (130002)			
Salaries - Academic	875	0	0
Salaries - Supporting	7,877	0	0
Salaries - Students	1,754	0	0
Salaries - Professional	50,241	39,347	40,900
Employee Benefits	22,881	21,510	21,510
Operating Expenses	143,613	200,124	269,974
Total - Center Stage Program (130002):	227,241	260,981	332,384

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	Actual 2022-23	July 2023-24	October 2023-24
Band (155004)			
Salaries - Academic	2,300	0	0
Salaries - Supporting	2,699	0	0
Employee Benefits	384	808	808
Travel	3,872	1,536	1,536
Operating Expenses	85,546	36,796	416,729
Capital Outlay	18,449	0	0
Total - Band (155004):	113,250	39,140	419,073
Pep Band Scholarships (155006)			
Operating Expenses	62,526	148,010	148,010
Total - Pep Band Scholarships (155006):	62,526	148,010	148,010
Band Uniforms and Shoes (155009)			
Operating Expenses	3,381	1,400	5,915
Total - Band Uniforms and Shoes (155009):	3,381	1,400	5,915
Parking & Transportation Services (203026)			
Salaries - Supporting	105,948	117,403	122,599
Salaries - Students	4,070	0	0
Employee Benefits	58,414	52,999	52,999
Operating Expenses	276,059	195,025	195,025
Capital Outlay	41,425	0	0
Total - Parking & Transportation Services (203026):	485,916	365,427	370,623

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	Actual 2022-23	July 2023-24	October 2023-24
Marketing and Promotions (305000)			
Travel	25,824	0	0
Operating Expenses	163,689	130,274	121,224
Capital Outlay	38,628	0	0
Total - Marketing and Promotions (305000):	228,141	130,274	121,224
Athletic Director (600050)			
Salaries - Administrative	188,537	188,537	217,287
Salaries - Supporting	147,969	142,829	146,744
Salaries - Professional	463,425	599,596	620,161
Employee Benefits	312,168	294,317	454,317
Travel	38,441	13,033	13,033
Operating Expenses	364,550	75,716	75,716
Capital Outlay	21,090	0	0
Total - Athletic Director (600050):	1,536,180	1,314,028	1,527,258
Athletic Grad Assistant (600051)			
Employee Benefits	33,354	33,323	33,323
Total - Athletic Grad Assistant (600051):	33,354	33,323	33,323
Marketing and Promotion Management (600052)			
Salaries - Supporting	18,090	13,000	13,000
Salaries - Students	5,302	0	0
Salaries - Professional	26,035	98,693	101,757
Employee Benefits	14,515	25,774	35,774
Travel	144	0	0
Operating Expenses	195,111	18,983	18,983
Total - Marketing and Promotion Management (600052):	259,197	156,450	169,514

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	Actual 2022-23	July 2023-24	October 2023-24
Athletic Medical and Insurance (600054)			
Operating Expenses	197,246	62,319	162,319
Total - Athletic Medical and Insurance (600054):	197,246	62,319	162,319
Athletic Awards (600055)			
Operating Expenses	9,232	0	0
Total - Athletic Awards (600055):	9,232	0	0
Athletic Comp Tickets (600056)			
Operating Expenses	52,825	16,890	16,890
Total - Athletic Comp Tickets (600056):	52,825	16,890	16,890
Sports Information (600059)			
Salaries - Professional	140,874	140,874	146,834
Employee Benefits	46,840	48,914	63,914
Travel	680	3,920	3,920
Operating Expenses	27,585	34,280	34,280
Total - Sports Information (600059):	215,979	227,988	248,948
Athletic Academic Counseling (600060)			
Salaries - Supporting	0	13,243	13,243
Salaries - Professional	177,195	177,196	187,154
Employee Benefits	78,573	77,795	107,795
Operating Expenses	4,798	8,330	8,330
Total - Athletic Academic Counseling (600060):	260,566	276,564	316,522

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	Actual 2022-23	July 2023-24	October 2023-24
Athletic Student Therapy Center (600062)			
Salaries - Students	1,040	0	0
Salaries - Professional	354,290	456,650	478,230
Employee Benefits	135,458	171,781	176,781
Travel	1,150	1,510	1,510
Operating Expenses	91,012	46,593	46,593
Capital Outlay	7,250	0	0
Total - Athletic Student Therapy Center (600062):	590,200	676,534	703,114
Athletic Training Graduate Teaching (600064)			
Employee Benefits	11,772	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	11,772	24,990	24,990
Strength and Conditioning (600066)			
Salaries - Students	5,529	3,000	3,000
Salaries - Professional	133,405	133,957	137,813
Employee Benefits	38,926	58,938	58,938
Travel	0	1,500	1,500
Operating Expenses	3,137	11,280	11,280
Total - Strength and Conditioning (600066):	180,997	208,675	212,531
Video Production (600067)			
Salaries - Students	23,616	7,981	7,981
Salaries - Professional	121,815	121,767	126,694
Employee Benefits	53,818	52,000	67,000
Operating Expenses	17,111	0	0
Capital Outlay	22,593	0	0
Department Revenues	-2,500	0	0
Total - Video Production (600067):	236,453	181,748	201,675

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Athletic General Operating (600069)			
Travel	0	138,073	0
Operating Expenses	0	997,431	315,399
Total - Athletic General Operating (600069):	0	1,135,504	315,399
Spirit Squad (600070)			
Salaries - Professional	0	0	54,120
Employee Benefits	0	0	19,884
Travel	0	0	18,090
Operating Expenses	0	0	20,201
Total - Spirit Squad (600070):	0	0	112,295
Cheerleaders Housing Sch (600071)			
Operating Expenses	0	0	25,390
Total - Cheerleaders Housing Sch (600071):	0	0	25,390
Football (601000)			
Salaries - Students	2,713	0	0
Salaries - Professional	850,813	825,143	845,434
Employee Benefits	303,705	274,356	394,356
Travel	369,692	299,350	455,960
Operating Expenses	223,763	226,610	250,941
Total - Football (601000):	1,750,686	1,625,459	1,946,691

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	Actual 2022-23	July 2023-24	October 2023-24
Mens Basketball (601001)			
Salaries - Professional	600,654	600,654	617,439
Employee Benefits	143,912	141,221	176,221
Travel	138,677	148,115	193,703
Operating Expenses	119,410	112,392	120,487
Total - Mens Basketball (601001):	1,002,653	1,002,382	1,107,850
Baseball (601003)			
Salaries - Professional	265,653	264,104	271,997
Employee Benefits	92,844	66,000	116,000
Travel	139,905	71,775	109,252
Operating Expenses	66,596	61,770	98,484
Capital Outlay	5,649	0	0
Total - Baseball (601003):	570,647	463,649	595,733
Mens Cross Country (601005)			
Salaries - Professional	36,255	35,942	37,627
Employee Benefits	13,144	22,400	22,400
Travel	17,802	16,740	19,067
Operating Expenses	10,092	6,522	6,848
Total - Mens Cross Country (601005):	77,293	81,604	85,942
Mens Golf (601006)			
Salaries - Professional	58,159	56,159	58,152
Employee Benefits	17,877	16,361	24,361
Travel	33,542	32,000	36,488
Operating Expenses	12,857	12,180	12,789
Total - Mens Golf (601006):	122,435	116,700	131,790

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	Actual 2022-23	July 2023-24	October 2023-24
Mens Tennis (601007)			
Salaries - Professional	106,607	104,607	109,661
Employee Benefits	42,701	34,079	39,079
Travel	31,384	43,875	49,974
Operating Expenses	34,916	22,430	23,552
Total - Mens Tennis (601007):	215,608	204,991	222,266
Mens Tennis Tournaments (601008)			
Travel	12,404	0	0
Total - Mens Tennis Tournaments (601008):	12,404	0	0
Mens OVC Tournaments (601011)			
Travel	29,650	0	0
Operating Expenses	300	0	0
Total - Mens OVC Tournaments (601011):	29,950	0	0
Mens OVC Golf (601012)			
Travel	7,818	0	0
Total - Mens OVC Golf (601012):	7,818	0	0
Mens OVC Baseball Tourney (601014)			
Travel	24,114	0	0
Total - Mens OVC Baseball Tourney (601014):	24,114	0	0

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Mens OVC Cross Country Tourney (601016)			
Operating Expenses	162	0	0
Total - Mens OVC Cross Country Tourney (601016):	162	0	0
Baseball Strategic Initiatives (601018)			
Operating Expenses	0	50,000	0
Total - Baseball Strategic Initiatives (601018):	0	50,000	0
Football Grad Asst (601051)			
Employee Benefits	23,544	0	8,000
Total - Football Grad Asst (601051):	23,544	0	8,000
Womens Basketball (602000)			
Salaries - Supporting	0	12,697	12,697
Salaries - Professional	440,515	452,248	475,839
Employee Benefits	150,843	148,994	218,994
Travel	135,488	128,145	170,957
Operating Expenses	85,886	94,294	107,509
Total - Womens Basketball (602000):	812,732	836,378	985,996
Womens Bball OVC Tournaments (602001)			
Travel	84,812	0	0
Operating Expenses	550	0	0
Total - Womens Bball OVC Tournaments (602001):	85,362	0	0

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Womens Volleyball (602004)			
Salaries - Professional	154,462	150,942	155,974
Employee Benefits	65,608	56,951	83,951
Travel	53,013	44,550	50,742
Operating Expenses	27,773	24,840	30,582
Total - Womens Volleyball (602004):	300,856	277,283	321,249
Womens Volleyball Tournaments (602005)			
Travel	9,199	0	0
Total - Womens Volleyball Tournaments (602005):	9,199	0	0
Beach Volleyball (602006)			
Salaries - Professional	12,185	12,286	12,789
Employee Benefits	5,103	0	0
Travel	11,340	12,000	13,668
Operating Expenses	29,009	8,000	8,400
Total - Beach Volleyball (602006):	57,637	32,286	34,857
Beach Volleyball Tournament (602007)			
Travel	12,385	0	0
Total - Beach Volleyball Tournament (602007):	12,385	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Womens Golf (602008)			
Salaries - Professional	49,738	48,738	50,578
Employee Benefits	16,534	25,000	25,000
Travel	41,269	32,000	36,488
Operating Expenses	3,048	12,180	12,789
Total - Womens Golf (602008):	110,589	117,918	124,855
Womens Cross Country Track (602009)			
Salaries - Professional	108,565	108,623	113,679
Employee Benefits	39,566	36,130	48,130
Travel	50,473	55,970	63,750
Operating Expenses	23,372	20,510	21,536
Total - Womens Cross Country Track (602009):	221,976	221,233	247,095
Womens Track Tournaments (602010)			
Travel	43,327	0	0
Operating Expenses	6,392	0	0
Total - Womens Track Tournaments (602010):	49,719	0	0
Womens Softball (602011)			
Salaries - Professional	135,518	147,196	150,984
Employee Benefits	39,348	42,383	52,383
Travel	86,641	55,765	63,516
Operating Expenses	11,875	38,058	46,711
Total - Womens Softball (602011):	273,382	283,402	313,594

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Womens Soccer (602012)			
Salaries - Professional	141,631	154,865	164,661
Employee Benefits	51,940	51,495	86,495
Travel	39,527	53,045	60,418
Operating Expenses	51,457	35,244	43,256
Total - Womens Soccer (602012):	284,555	294,649	354,830
Womens OVC Golf (602014)			
Travel	4,188	0	0
Total - Womens OVC Golf (602014):	4,188	0	0
Womens Soccer OVC Tourney (602015)			
Operating Expenses	1,538	0	0
Total - Womens Soccer OVC Tourney (602015):	1,538	0	0
Athletic Motor Pool (650000)			
Operating Expenses	23,238	17,000	17,000
Total - Athletic Motor Pool (650000):	23,238	17,000	17,000
Athletic Motor Pool Revenue (650001)			
Travel	-854	0	0
Operating Expenses	0	-17,000	-17,000
Total - Athletic Motor Pool Revenue (650001):	-854	-17,000	-17,000

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	Actual 2022-23	July 2023-24	October 2023-24
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	0	2,780	2,780
TBR Spouse Dependent Discount (700000)			
Employee Benefits	76,043	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	76,043	102,431	102,431
TBR Employ Remission PC191 (700001)			
Employee Benefits	89,337	75,125	75,125
Total - TBR Employ Remission PC191 (700001):	89,337	75,125	75,125
E and G Data Processing Allocation (700003)			
Department Revenues	733,969	740,501	759,598
Total - E and G Data Processing Allocation (700003):	733,969	740,501	759,598
E and G Claims Adjustment (700004)			
Operating Expenses	33,630	62,840	62,840
Total - E and G Claims Adjustment (700004):	33,630	62,840	62,840

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	Actual 2022-23	July 2023-24	October 2023-24
E and G Support (700005)			
Salaries - Administrative	0	57,722	19,941
Salaries - Supporting	0	82,684	21,425
Salaries - Professional	0	534,083	334,131
Employee Benefits	27,201	302,661	302,661
Operating Expenses	-145,322	-182,461	-180,542
Total - E and G Support (700005):	-118,121	794,689	497,616
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	0	42,870	42,870
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	5,045	0	0
Total - Post Office Allocation (700045):	5,045	1,200	1,200
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	38,840	28,600	28,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	38,840	28,600	28,600

	Actual 2022-23	July 2023-24	October 2023-24
Total - Student Services (400):			
Salaries - Administrative	695,378	823,248	833,409
Salaries - Academic	28,069	10,000	10,488
Salaries - Supporting	1,244,411	1,396,507	1,284,396
Salaries - Students	345,167	283,667	275,218
Salaries - Professional	8,451,424	9,760,057	10,044,827
Employee Benefits	4,397,788	4,792,949	5,599,449
Travel	1,807,066	1,584,187	1,750,867
Operating Expenses	4,510,745	4,749,758	5,807,234
Capital Outlay	668,768	0	0
Department Revenues	735,825	740,501	759,598
Total	22,884,641	24,140,874	26,365,486
Total - Student Services (40):			
Salaries - Administrative	695,378	823,248	833,409
Salaries - Academic	28,069	10,000	10,488
Salaries - Supporting	1,244,411	1,396,507	1,284,396
Salaries - Students	345,167	283,667	275,218
Salaries - Professional	8,451,424	9,760,057	10,044,827
Employee Benefits	4,397,788	4,792,949	5,599,449
Travel	1,807,066	1,584,187	1,750,867
Operating Expense	4,510,745	4,749,758	5,807,234
Capital Outlay	668,768	0	0
Department Revenues	735,825	740,501	759,598
Total	22,884,641	24,140,874	26,365,486

Institutional Support (45)
Institutional Support (450)

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	Actual 2022-23	July 2023-24	October 2023-24
Board of Trustees (101000)			
Salaries - Academic	100	0	0
Salaries - Professional	61,978	61,978	64,498
Employee Benefits	19,148	25,000	25,000
Travel	3,092	7,000	7,000
Operating Expenses	47,811	35,528	35,528
Total - Board of Trustees (101000):	132,129	129,506	132,026
Presidents Office (110000)			
Salaries - Administrative	688,382	560,384	596,934
Salaries - Supporting	46,130	49,130	51,143
Salaries - Students	186	3,190	3,190
Salaries - Professional	109,132	110,272	114,136
Employee Benefits	191,145	180,833	180,833
Travel	6,909	3,340	3,340
Operating Expenses	10,527	49,479	49,479
Total - Presidents Office (110000):	1,052,411	956,628	999,055
University Support (110001)			
Salaries - Professional	1,500	0	0
Employee Benefits	615	0	0
Operating Expenses	215	12,466	12,466
Total - University Support (110001):	2,330	12,466	12,466

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	Actual 2022-23	July 2023-24	October 2023-24
President Emeritus (110002)			
Salaries - Professional	49,378	71,110	71,110
Employee Benefits	716	930	930
Travel	987	0	112
Operating Expenses	0	1,040	928
Total - President Emeritus (110002):	51,081	73,080	73,080
Faculty Senate (110003)			
Salaries - Academic	4,727	4,800	4,800
Employee Benefits	1,046	1,072	1,072
Travel	0	384	324
Operating Expenses	301	365	425
Total - Faculty Senate (110003):	6,074	6,621	6,621
Staff Development (110005)			
Operating Expenses	1,044	1,500	1,500
Total - Staff Development (110005):	1,044	1,500	1,500
President Grad Assistant (110006)			
Employee Benefits	22,924	16,670	16,670
Total - President Grad Assistant (110006):	22,924	16,670	16,670

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	Actual 2022-23	July 2023-24	October 2023-24
Staff Awards (110008)			
Salaries - Supporting	3,000	4,000	4,000
Employee Benefits	719	0	0
Operating Expenses	0	2,200	2,200
Total - Staff Awards (110008):	3,719	6,200	6,200
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Employee Benefits	186	0	0
Operating Expenses	0	50	50
Total - Professional Awards (110009):	1,186	1,050	1,050
Performance Awards (110010)			
Operating Expenses	0	3,520	3,520
Total - Performance Awards (110010):	0	3,520	3,520
Graduation Experience (110012)			
Salaries - Students	5,790	20,000	20,000
Employee Benefits	0	31	31
Travel	94	0	0
Operating Expenses	215,932	135,505	225,505
Total - Graduation Experience (110012):	221,816	155,536	245,536

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	Actual 2022-23	July 2023-24	October 2023-24
Exec Mgt Strategic Initiatives (110016)			
Travel	216	0	0
Operating Expenses	30,849	500,631	395,446
Total - Exec Mgt Strategic Initiatives (110016):	31,065	500,631	395,446
Marketing Strategic Plans (110017)			
Operating Expenses	1,393,463	1,100,000	1,550,000
Capital Outlay	64,099	0	0
Total - Marketing Strategic Plans (110017):	1,457,562	1,100,000	1,550,000
President GIK Chartwells (110025)			
Operating Expenses	13,372	0	0
Total - President GIK Chartwells (110025):	13,372	0	0
LSP-President (110027)			
Operating Expenses	0	0	31,510
Total - LSP-President (110027):	0	0	31,510
University Counsel (110100)			
Salaries - Administrative	180,950	183,050	189,200
Salaries - Professional	0	97,403	140,000
Employee Benefits	70,058	70,056	105,056
Travel	191	3,800	7,330
Operating Expenses	4,735	3,838	5,338
Total - University Counsel (110100):	255,934	358,147	446,924

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	Actual 2022-23	July 2023-24	October 2023-24
Legislative Liaison (110200)			
Salaries - Administrative	218,245	218,245	225,995
Salaries - Students	223	0	4,000
Salaries - Professional	498	0	0
Employee Benefits	78,973	80,449	86,769
Travel	14,676	8,000	10,200
Operating Expenses	32,460	2,000	25,429
Capital Outlay	0	0	5,319
Total - Legislative Liaison (110200):	345,075	308,694	357,712
Office of Internal Audit (111000)			
Salaries - Administrative	168,768	149,690	154,840
Salaries - Professional	86,927	117,362	122,563
Employee Benefits	91,215	94,792	101,292
Travel	9,101	13,185	13,185
Operating Expenses	3,970	3,504	3,504
Total - Office of Internal Audit (111000):	359,981	378,533	395,384
Commission on Status of Women (112001)			
Operating Expenses	915	2,000	2,000
Total - Commission on Status of Women (112001):	915	2,000	2,000
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	59,250	237,000	256,000
Salaries - Supporting	0	700	700
Salaries - Professional	173,593	271,522	280,813
Employee Benefits	59,465	146,108	146,108
Total - Ofc VP Research & Economic Dev (118000):	292,308	655,330	683,621

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	Actual 2022-23	July 2023-24	October 2023-24
LSP-VP Research (118002)			
Operating Expenses	0	0	73,358
Total - LSP-VP Research (118002):	0	0	73,358
Research Fixed Rate Contract (118003)			
Operating Expenses	0	0	20,940
Total - Research Fixed Rate Contract (118003):	0	0	20,940
Office of the Provost (120000)			
Salaries - Administrative	280,500	280,500	289,950
Salaries - Supporting	34,188	34,188	36,228
Salaries - Professional	195,871	195,871	205,088
Employee Benefits	163,277	160,979	188,979
Travel	1,775	1,920	1,920
Operating Expenses	11,225	14,314	14,314
Total - Office of the Provost (120000):	686,836	687,772	736,479
Self Study (120001)			
Employee Benefits	0	10,000	10,000
Travel	7,176	3,700	27,300
Operating Expenses	39,388	71,960	48,360
Total - Self Study (120001):	46,564	85,660	85,660

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	Actual 2022-23	July 2023-24	October 2023-24
Federal College Work Study Program (122001)			
Salaries - Students	7,539	20,410	20,410
Total - Federal College Work Study Program (122001):	7,539	20,410	20,410
African Am Undergrad Sch (123017)			
Employee Benefits	10,431	0	0
Total - African Am Undergrad Sch (123017):	10,431	0	0
Institutional Research Office (125000)			
Salaries - Administrative	106,207	106,207	108,931
Salaries - Academic	3,600	0	0
Salaries - Supporting	28,355	28,355	30,188
Salaries - Professional	206,718	249,826	256,879
Employee Benefits	115,269	111,446	111,446
Travel	8,925	13,403	13,403
Operating Expenses	11,480	26,853	24,804
Total - Institutional Research Office (125000):	480,554	536,090	545,651
Institutional Res Graduate Assist (125001)			
Salaries - Professional	4,088	10,500	10,500
Employee Benefits	6,464	16,640	16,640
Total - Institutional Res Graduate Assist (125001):	10,552	27,140	27,140

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	Actual 2022-23	July 2023-24	October 2023-24
Student Affairs Administration (127000)			
Salaries - Administrative	223,219	248,279	249,454
Salaries - Supporting	3,048	0	0
Salaries - Students	4,859	1,200	1,200
Salaries - Professional	67,635	71,085	74,405
Employee Benefits	89,307	88,840	98,840
Travel	13,018	480	480
Operating Expenses	46,231	90,352	104,256
Capital Outlay	16,000	0	0
Total - Student Affairs Administration (127000):	463,317	500,236	528,635
Student Affairs Grad Assist (127001)			
Employee Benefits	52,967	47,370	47,370
Total - Student Affairs Grad Assist (127001):	52,967	47,370	47,370
Commission on Status of Blacks (127002)			
Operating Expenses	905	2,010	2,010
Total - Commission on Status of Blacks (127002):	905	2,010	2,010
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	244,550	244,550	252,700
Salaries - Professional	67,040	71,950	75,304
Employee Benefits	59,011	58,905	88,905
Travel	3,844	750	750
Operating Expenses	2,654	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	377,099	378,955	420,459

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	Actual 2022-23	July 2023-24	October 2023-24
Business Office (200001)			
Salaries - Administrative	166,038	166,038	172,588
Salaries - Supporting	274,750	340,148	315,513
Salaries - Students	2,043	28,999	28,999
Salaries - Professional	1,217,591	1,274,990	1,355,380
Employee Benefits	674,026	670,847	710,847
Travel	24,425	27,424	27,424
Operating Expenses	98,322	84,862	93,315
Total - Business Office (200001):	2,457,195	2,593,308	2,704,066
Human Resources (200002)			
Salaries - Administrative	162,000	162,000	168,250
Salaries - Supporting	92,487	100,043	103,362
Salaries - Professional	341,670	394,509	411,589
Employee Benefits	223,751	217,012	272,012
Travel	6,664	6,545	6,545
Operating Expenses	29,320	46,545	46,545
Total - Human Resources (200002):	855,892	926,654	1,008,303
Business Office GA (200008)			
Employee Benefits	14,506	25,254	25,254
Total - Business Office GA (200008):	14,506	25,254	25,254
Planning Strategic Initiatives (200009)			
Salaries - Academic	15,702	0	5,750
Salaries - Professional	109,167	91,141	96,829
Employee Benefits	78,239	82,422	82,422
Operating Expenses	315,847	5,000	5,000
Total - Planning Strategic Initiatives (200009):	518,955	178,563	190,001

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Facilities Rental (200011)			
Salaries - Supporting	421	0	0
Salaries - Students	190	0	0
Salaries - Professional	7,287	0	0
Employee Benefits	1,812	0	0
Operating Expenses	-439	0	28,348
Total - Facilities Rental (200011):	9,271	0	28,348
CHEC Management (200012)			
Operating Expenses	105,883	93,820	93,820
Total - CHEC Management (200012):	105,883	93,820	93,820
LSP-VP Finance (200020)			
Operating Expenses	0	0	152,994
Total - LSP-VP Finance (200020):	0	0	152,994
University Budget & Planning (200025)			
Salaries - Professional	248,211	248,211	258,072
Employee Benefits	75,991	75,827	80,827
Operating Expenses	0	5,172	0
Total - University Budget & Planning (200025):	324,202	329,210	338,899

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Compliance Office (200026)			
Salaries - Administrative	135,925	135,925	139,560
Salaries - Supporting	44,985	44,986	46,836
Salaries - Professional	0	300	300
Employee Benefits	75,459	75,972	80,972
Travel	2,741	3,000	3,000
Operating Expenses	18,506	36,600	36,600
Total - Compliance Office (200026):	277,616	296,783	307,268
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	0	5,000	5,000
Accommodations - Faculty and Staff (200032)			
Operating Expenses	5,095	0	0
Total - Accommodations - Faculty and Staff (200032):	5,095	0	0
ERP Implementation (200050)			
Travel	284	0	0
Total - ERP Implementation (200050):	284	0	0
Campus Safety & Emergency Mgmt (200051)			
Salaries - Professional	0	0	91,295
Employee Benefits	0	0	35,288
Operating Expenses	4,267	0	0
Total - Campus Safety & Emergency Mgmt (200051):	4,267	0	126,583

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Washington Center (200052)			
Operating Expenses	1,310	0	0
Total - Washington Center (200052):	1,310	0	0
Postage and Mailing (203007)			
Operating Expenses	187,728	170,000	170,000
Total - Postage and Mailing (203007):	187,728	170,000	170,000
Postage and Mailing Transfer In (203008)			
Operating Expenses	-200,975	0	0
Department Revenues	-137	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	-201,112	-170,000	-170,000
Printing Services (203009)			
Salaries - Supporting	0	2,610	2,610
Salaries - Students	0	2,120	2,120
Travel	0	140	140
Operating Expenses	565,152	313,320	313,320
Capital Outlay	37,800	0	0
Department Revenues	8,000	8,300	8,300
Total - Printing Services (203009):	610,952	326,490	326,490

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	Actual 2022-23	July 2023-24	October 2023-24
Printing Serv Transf In (203010)			
Operating Expenses	-554,436	0	0
Department Revenues	0	-235,520	-235,520
Total - Printing Serv Transf In (203010):	-554,436	-235,520	-235,520
Printing Serv Allocation Offset (203011)			
Operating Expenses	155,925	0	0
Total - Printing Serv Allocation Offset (203011):	155,925	0	0
Mail Services Spouse Dependent (203014)			
Employee Benefits	0	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	0	10,830	10,830
Mail Services PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Mail Services PC191 (203015):	0	3,300	3,300
Mail Services E&G Operations (203027)			
Operating Expenses	316,643	297,826	297,826
Capital Outlay	16,000	0	0
Department Revenues	0	20,057	20,057
Total - Mail Services E&G Operations (203027):	332,643	317,883	317,883

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Mail Services Svc Ctr Allocation (203028)			
Operating Expenses	86,398	0	0
Department Revenues	-54,000	0	0
Total - Mail Services Svc Ctr Allocation (203028):	32,398	0	0
Crossville Tap Property (215000)			
Salaries - Supporting	0	36,000	0
Employee Benefits	0	16,000	0
Operating Expenses	0	350,000	0
Total - Crossville Tap Property (215000):	0	402,000	0
Crossville TAP Property Utilities (215001)			
Operating Expenses	0	150,000	0
Total - Crossville TAP Property Utilities (215001):	0	150,000	0
Purchasing & Contracts Office (221001)			
Salaries - Administrative	115,207	115,207	119,357
Salaries - Supporting	83,852	84,552	88,164
Salaries - Professional	114,228	114,528	118,708
Employee Benefits	145,978	147,786	157,786
Travel	39	336	336
Operating Expenses	9,389	10,762	10,762
Total - Purchasing & Contracts Office (221001):	468,693	473,171	495,113

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Environmental Health and Safety (221003)			
Salaries - Professional	231,125	333,548	342,359
Employee Benefits	73,296	124,148	124,148
Travel	61	0	0
Operating Expenses	53,342	42,661	42,661
Total - Environmental Health and Safety (221003):	357,824	500,357	509,168
Motor Pool Fuel (221006)			
Operating Expenses	110,793	150,000	150,000
Total - Motor Pool Fuel (221006):	110,793	150,000	150,000
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-110,793	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	-110,793	-150,000	-150,000
Telephone Services (231000)			
Salaries - Supporting	79,184	86,028	90,071
Salaries - Students	0	5,140	5,140
Salaries - Professional	77,529	77,529	80,899
Employee Benefits	94,246	93,458	98,458
Travel	0	1,000	1,000
Operating Expenses	101,937	552,550	552,550
Capital Outlay	5,549	0	0
Department Revenues	100,000	100,000	100,000
Total - Telephone Services (231000):	458,445	915,705	928,118

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	Actual 2022-23	July 2023-24	October 2023-24
Telephone Transfer In (231001)			
Operating Expenses	-446,471	0	0
Department Revenues	0	-894,705	-902,118
Total - Telephone Transfer In (231001):	-446,471	-894,705	-902,118
Cable TV (231002)			
Operating Expenses	85,712	127,000	127,000
Total - Cable TV (231002):	85,712	127,000	127,000
Cable TV Transfer In (231003)			
Operating Expenses	-211,332	0	0
Department Revenues	0	-127,000	-127,000
Total - Cable TV Transfer In (231003):	-211,332	-127,000	-127,000
Regulated Waste Disposal (255001)			
Operating Expenses	50,620	42,500	42,500
Total - Regulated Waste Disposal (255001):	50,620	42,500	42,500
VP for Univ Advancement Office (300000)			
Salaries - Administrative	225,800	225,800	231,939
Salaries - Supporting	156,247	175,734	182,182
Salaries - Students	9,073	9,940	9,940
Salaries - Professional	973,731	1,143,001	1,179,703
Employee Benefits	552,587	548,825	573,825
Travel	2,775	5,250	0
Operating Expenses	79,237	96,752	102,002
Total - VP for Univ Advancement Office (300000):	1,999,450	2,205,302	2,279,591

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	Actual 2022-23	July 2023-24	October 2023-24
LSP-VP Advancement (300005)			
Operating Expenses	0	0	20,434
Total - LSP-VP Advancement (300005):	0	0	20,434
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	114,560	114,560	114,560
Univ Adv Graduate Assistant (301003)			
Employee Benefits	11,772	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	11,772	25,440	25,440
Alumni Bookstore Sales (302005)			
Operating Expenses	10,322	10,000	10,000
Total - Alumni Bookstore Sales (302005):	10,322	10,000	10,000
Communications & Marketing (303000)			
Salaries - Administrative	133,335	140,000	144,200
Salaries - Supporting	213,649	153,582	121,184
Salaries - Students	44,582	0	0
Salaries - Professional	597,404	589,064	698,469
Employee Benefits	360,633	363,614	373,614
Travel	105	0	0
Operating Expenses	44,144	24,269	24,269
Total - Communications & Marketing (303000):	1,393,852	1,270,529	1,361,736

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

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	Actual 2022-23	July 2023-24	October 2023-24
TBR Spouse Dependent Discount (700000)			
Employee Benefits	86,295	104,389	104,389
Total - TBR Spouse Dependent Discount (700000):	86,295	104,389	104,389
TBR Employ Remission PC191 (700001)			
Employee Benefits	64,303	57,392	57,392
Total - TBR Employ Remission PC191 (700001):	64,303	57,392	57,392
E and G Data Processing Allocation (700003)			
Department Revenues	649,530	655,309	672,212
Total - E and G Data Processing Allocation (700003):	649,530	655,309	672,212
E and G Claims Adjustment (700004)			
Operating Expenses	28,250	56,480	56,480
Total - E and G Claims Adjustment (700004):	28,250	56,480	56,480
E and G Support (700005)			
Salaries - Administrative	0	209,040	179,369
Salaries - Supporting	2,647	71,849	71,849
Salaries - Professional	0	331,989	602,299
Employee Benefits	15,498	1,727,658	1,585,503
Operating Expenses	-200,623	-158,726	-158,216
Total - E and G Support (700005):	-182,478	2,181,810	2,280,804

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

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

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	Actual 2022-23	July 2023-24	October 2023-24
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	0	1,360	1,360
Cafeteria Benefits (700032)			
Operating Expenses	3,975	15,000	15,000
Total - Cafeteria Benefits (700032):	3,975	15,000	15,000
Background Checks (700033)			
Operating Expenses	26,900	22,700	22,700
Total - Background Checks (700033):	26,900	22,700	22,700
Allocation to Aux Ent (700037)			
Department Revenues	-364,432	-509,208	-550,548
Total - Allocation to Aux Ent (700037):	-364,432	-509,208	-550,548
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	6,401	0	0
Total - Post Office Allocation (700045):	6,401	6,650	6,650

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	Actual 2022-23	July 2023-24	October 2023-24
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	29,959	31,600	31,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	29,959	31,600	31,600
Total - Institutional Support (450):			
Salaries - Administrative	3,108,376	3,381,915	3,479,267
Salaries - Academic	24,129	4,800	10,550
Salaries - Supporting	1,062,943	1,227,125	1,159,250
Salaries - Students	74,485	90,999	94,999
Salaries - Professional	4,943,301	5,928,689	6,652,198
Employee Benefits	3,611,287	5,511,945	5,659,898
Travel	107,126	99,657	123,789
Operating Expenses	3,225,719	5,279,220	5,563,792
Capital Outlay	145,095	0	5,319
Department Revenues	346,862	-1,156,887	-1,188,737
Total	16,649,323	20,367,463	21,560,325
Total - Institutional Support (45):			
Salaries - Administrative	3,108,376	3,381,915	3,479,267
Salaries - Academic	24,129	4,800	10,550
Salaries - Supporting	1,062,943	1,227,125	1,159,250
Salaries - Students	74,485	90,999	94,999
Salaries - Professional	4,943,301	5,928,689	6,652,198
Employee Benefits	3,611,287	5,511,945	5,659,898
Travel	107,126	99,657	123,789
Operating Expense	3,225,719	5,279,220	5,563,792
Capital Outlay	145,095	0	5,319
Department Revenues	346,862	-1,156,887	-1,188,737
Total	16,649,323	20,367,463	21,560,325
Physical Plant (50)			
Physical Plant (500)			

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	Actual 2022-23	July 2023-24	October 2023-24
Craft Center Security (121771)			
Salaries - Supporting	42,950	62,450	63,750
Salaries - Students	0	4,000	0
Salaries - Professional	38,749	0	20,000
Employee Benefits	35,425	41,263	46,263
Operating Expenses	4,186	100	1,830
Total - Craft Center Security (121771):	121,310	107,813	131,843
Craft Center Property Insur (121772)			
Operating Expenses	510	37,700	37,700
Total - Craft Center Property Insur (121772):	510	37,700	37,700
M and R Craft Center (121773)			
Salaries - Supporting	118,296	138,916	140,716
Salaries - Professional	51,250	60,100	60,100
Employee Benefits	86,712	95,604	95,604
Travel	0	200	200
Operating Expenses	49,731	43,050	44,930
Total - M and R Craft Center (121773):	305,989	337,870	341,550
Utilities Craft Center (121774)			
Operating Expenses	238,401	260,000	260,000
Total - Utilities Craft Center (121774):	238,401	260,000	260,000

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	Actual 2022-23	July 2023-24	October 2023-24
Craft Center Repairs and Renov (121775)			
Operating Expenses	3,207	47,422	29,692
Total - Craft Center Repairs and Renov (121775):	3,207	47,422	29,692
Federal College Work Study Program (122001)			
Salaries - Students	0	550	550
Total - Federal College Work Study Program (122001):	0	550	550
M and R University Progrms (127604)			
Operating Expenses	9,919	10,000	10,000
Total - M and R University Progrms (127604):	9,919	10,000	10,000
M and R Ag Pavilion (161001)			
Salaries - Supporting	70,407	70,457	101,837
Employee Benefits	29,960	30,584	32,584
Total - M and R Ag Pavilion (161001):	100,367	101,041	134,421
Greenhouse (162002)			
Salaries - Students	0	668	668
Operating Expenses	3,810	3,552	3,552
Total - Greenhouse (162002):	3,810	4,220	4,220

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	Actual 2022-23	July 2023-24	October 2023-24
M and R Farm (162004)			
Operating Expenses	6,650	6,650	6,650
Total - M and R Farm (162004):	6,650	6,650	6,650
University Police (200004)			
Salaries - Supporting	567,936	691,555	712,032
Salaries - Professional	94,142	94,142	99,357
Employee Benefits	315,468	310,732	370,732
Travel	14,912	2,710	2,710
Operating Expenses	109,301	99,195	143,887
Total - University Police (200004):	1,101,759	1,198,334	1,328,718
CHEC Security Services (210010)			
Operating Expenses	0	1,500	1,500
Total - CHEC Security Services (210010):	0	1,500	1,500
CHEC Bldg Maintenance and Repairs (210012)			
Operating Expenses	0	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	0	1,200	1,200
CHEC Utilities (210017)			
Operating Expenses	0	5,000	5,000
Total - CHEC Utilities (210017):	0	5,000	5,000

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	Actual 2022-23	July 2023-24	October 2023-24
Crossville Tap Property (215000)			
Salaries - Supporting	0	0	36,000
Employee Benefits	0	0	16,000
Operating Expenses	2,161	0	2,350,000
Total - Crossville Tap Property (215000):	2,161	0	2,402,000
Crossville TAP Property Utilities (215001)			
Operating Expenses	114,966	0	150,000
Total - Crossville TAP Property Utilities (215001):	114,966	0	150,000
Central Receiving (221005)			
Salaries - Supporting	32,629	33,114	34,464
Salaries - Students	0	6,000	6,000
Employee Benefits	17,885	18,600	23,600
Operating Expenses	4,550	3,680	3,680
Department Revenues	-1,713	0	0
Total - Central Receiving (221005):	53,351	61,394	67,744
Facilities Administration (241000)			
Salaries - Administrative	158,834	159,162	159,162
Salaries - Supporting	81,422	101,312	105,518
Salaries - Students	0	4,783	4,783
Salaries - Professional	183,194	181,877	188,447
Employee Benefits	175,280	171,696	171,696
Travel	0	1,232	0
Operating Expenses	36,468	46,710	45,942
Total - Facilities Administration (241000):	635,198	666,772	675,548

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	Actual 2022-23	July 2023-24	October 2023-24
Vehicle Maintenance (241001)			
Operating Expenses	36,026	22,500	22,500
Total - Vehicle Maintenance (241001):	36,026	22,500	22,500
Property Insurance (241002)			
Operating Expenses	26,590	1,220,750	1,220,750
Total - Property Insurance (241002):	26,590	1,220,750	1,220,750
Facilities Development Fee (241003)			
Operating Expenses	88,000	157,900	157,900
Total - Facilities Development Fee (241003):	88,000	157,900	157,900
Project Managers (241005)			
Employee Benefits	0	400	400
Total - Project Managers (241005):	0	400	400
Facilities Property Rental (241017)			
Operating Expenses	25,553	0	0
Total - Facilities Property Rental (241017):	25,553	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Maintenance and Repairs (251000)			
Salaries - Supporting	0	11,789	11,789
Salaries - Professional	76,500	76,500	78,306
Employee Benefits	41,969	43,605	44,605
Travel	0	1,000	1,000
Operating Expenses	38	0	0
Total - Maintenance and Repairs (251000):	118,507	132,894	135,700
American Disability Act (251002)			
Operating Expenses	6,495	10,000	10,000
Total - American Disability Act (251002):	6,495	10,000	10,000
Fire Alarm System (251004)			
Operating Expenses	81,377	87,800	87,800
Total - Fire Alarm System (251004):	81,377	87,800	87,800
Building Controls (251005)			
Salaries - Professional	72,724	72,724	75,992
Employee Benefits	31,318	33,336	33,336
Total - Building Controls (251005):	104,042	106,060	109,328
M and R HVAC (251006)			
Salaries - Supporting	397,441	434,678	455,437
Salaries - Professional	45,868	45,867	47,904
Employee Benefits	252,317	250,579	275,579
Operating Expenses	378,171	176,761	174,261
Department Revenues	-5,163	0	0
Total - M and R HVAC (251006):	1,068,634	907,885	953,181

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	Actual 2022-23	July 2023-24	October 2023-24
Stores for Reissue (251007)			
Operating Expenses	299,481	290,000	290,000
Total - Stores for Reissue (251007):	299,481	290,000	290,000
Stores for Reissue Transfer In (251008)			
Operating Expenses	-306,029	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-306,029	-290,000	-290,000
M&R PO Qrtly Reportg (251014)			
Employee Benefits	0	357	357
Operating Expenses	17,281	0	2,000
Total - M&R PO Qrtly Reportg (251014):	17,281	357	2,357
M & R - Carpentry (251015)			
Salaries - Supporting	199,523	209,969	221,257
Employee Benefits	118,773	110,213	125,213
Operating Expenses	58,685	77,370	77,370
Department Revenues	-48,318	0	0
Total - M & R - Carpentry (251015):	328,663	397,552	423,840
M & R - Electrical (251016)			
Salaries - Supporting	205,497	224,443	245,825
Employee Benefits	112,354	119,473	119,473
Operating Expenses	167,377	38,242	136,492
Department Revenues	-37,416	0	0
Total - M & R - Electrical (251016):	447,812	382,158	501,790

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	Actual 2022-23	July 2023-24	October 2023-24
M & R - Locksmith (251017)			
Salaries - Supporting	78,568	81,721	85,734
Employee Benefits	55,236	55,448	60,448
Operating Expenses	25,180	32,540	32,540
Department Revenues	-5,138	0	0
Total - M & R - Locksmith (251017):	153,846	169,709	178,722
M & R - Masonry (251018)			
Salaries - Supporting	48,179	47,795	49,882
Employee Benefits	24,486	24,704	26,704
Operating Expenses	51,525	66,400	66,400
Department Revenues	-8,120	0	0
Total - M & R - Masonry (251018):	116,070	138,899	142,986
M & R - Painting (251019)			
Salaries - Supporting	142,093	156,641	161,242
Employee Benefits	70,405	72,426	72,426
Operating Expenses	15,414	30,160	30,160
Department Revenues	-51,720	0	0
Total - M & R - Painting (251019):	176,192	259,227	263,828
M & R - Plumbing (251020)			
Salaries - Supporting	160,536	172,711	184,867
Employee Benefits	93,763	91,104	101,104
Operating Expenses	87,494	73,700	73,700
Department Revenues	-20,738	0	0
Total - M & R - Plumbing (251020):	321,055	337,515	359,671

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M & R - Heat Plant (251021)			
Salaries - Supporting	290,345	279,894	306,148
Employee Benefits	173,062	171,574	191,574
Operating Expenses	86,111	99,040	94,040
Total - M & R - Heat Plant (251021):	549,518	550,508	591,762
Campus Lighting (251025)			
Operating Expenses	6	0	0
Total - Campus Lighting (251025):	6	0	0
Custodial Services (255000)			
Salaries - Supporting	29,835	30,324	31,692
Employee Benefits	20,372	20,546	21,546
Operating Expenses	1,644,555	1,692,253	1,692,153
Total - Custodial Services (255000):	1,694,762	1,743,123	1,745,391
Recycling (255003)			
Operating Expenses	5,280	22,000	22,000
Total - Recycling (255003):	5,280	22,000	22,000
Special Event Cost Center (255004)			
Operating Expenses	69,505	142,850	142,850
Total - Special Event Cost Center (255004):	69,505	142,850	142,850

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	Actual 2022-23	July 2023-24	October 2023-24
Outside Special Event Cost Center (255007)			
Operating Expenses	38,080	5,000	9,122
Total - Outside Special Event Cost Center (255007):	38,080	5,000	9,122
Capital Projects Administration (256001)			
Salaries - Supporting	90,003	90,003	94,265
Salaries - Professional	533,622	639,239	658,270
Employee Benefits	211,295	207,768	232,768
Travel	460	0	0
Operating Expenses	23,105	27,073	27,073
Total - Capital Projects Administration (256001):	858,485	964,083	1,012,376
Utilities Admin (260000)			
Salaries - Professional	45,868	45,868	47,905
Employee Benefits	16,281	19,350	19,350
Travel	0	500	500
Operating Expenses	1,437	28,540	28,540
Total - Utilities Admin (260000):	63,586	94,258	96,295
Utilities Main Campus (260001)			
Operating Expenses	7,009,343	8,931,476	8,931,476
Total - Utilities Main Campus (260001):	7,009,343	8,931,476	8,931,476

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	Actual 2022-23	July 2023-24	October 2023-24
Utilities Farm (260002)			
Operating Expenses	81,429	94,680	94,680
Total - Utilities Farm (260002):	81,429	94,680	94,680
Utilities Ag Pavilion (260003)			
Operating Expenses	53,286	88,600	88,600
Total - Utilities Ag Pavilion (260003):	53,286	88,600	88,600
SAF Sustainable Campus Fee (260004)			
Salaries - Students	45,347	0	0
Employee Benefits	821	700	700
Travel	1,052	0	0
Operating Expenses	67,804	153,427	296,294
Capital Outlay	30,035	0	4,866
Total - SAF Sustainable Campus Fee (260004):	145,059	154,127	301,860
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-109,729	0	0
Total - Utilities TVA Energy Reimb (260005):	-109,729	0	0
Utilities TVA Energy Exp (260006)			
Operating Expenses	240,592	111,800	12,800
Total - Utilities TVA Energy Exp (260006):	240,592	111,800	12,800

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Sustainability Office (260008)			
Salaries - Professional	82,505	82,505	84,800
Employee Benefits	35,946	37,335	39,335
Operating Expenses	1,017	900	900
Total - Sustainability Office (260008):	119,468	120,740	125,035
Grounds Roads and Walks (265000)			
Salaries - Supporting	370,058	372,841	395,389
Salaries - Students	1,160	0	0
Salaries - Professional	55,554	55,554	58,203
Employee Benefits	201,508	200,752	210,752
Operating Expenses	23,902	28,755	28,755
Department Revenues	-788	0	0
Total - Grounds Roads and Walks (265000):	651,394	657,902	693,099
Grounds Refuse Disposal (265001)			
Operating Expenses	43,893	57,500	57,500
Total - Grounds Refuse Disposal (265001):	43,893	57,500	57,500
M & R - Landscape (265002)			
Salaries - Students	30	0	0
Total - M & R - Landscape (265002):	30	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
M & R - Logistics (265003)			
Salaries - Supporting	126,705	135,045	141,061
Employee Benefits	80,408	79,119	99,119
Operating Expenses	33,704	32,620	32,370
Capital Outlay	8,932	0	0
Department Revenues	-7,463	0	0
Total - M & R - Logistics (265003):	242,286	246,784	272,550
M & R - Parking and Paving (265004)			
Operating Expenses	-237	0	0
Total - M & R - Parking and Paving (265004):	-237	0	0
M & R - Turf (265005)			
Operating Expenses	561	0	0
Total - M & R - Turf (265005):	561	0	0
Major Repairs and Renovations (270000)			
Employee Benefits	0	178	178
Operating Expenses	74,055	160,120	209,120
Total - Major Repairs and Renovations (270000):	74,055	160,298	209,298
TBR Reimbursed Projects (270002)			
Operating Expenses	0	0	33,822
Total - TBR Reimbursed Projects (270002):	0	0	33,822

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	Actual 2022-23	July 2023-24	October 2023-24
TBR Spouse Dependent Discount (700000)			
Employee Benefits	122,758	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	122,758	118,853	118,853
TBR Employ Remission PC191 (700001)			
Employee Benefits	20,185	18,820	18,820
Total - TBR Employ Remission PC191 (700001):	20,185	18,820	18,820
E and G Data Processing Allocation (700003)			
Department Revenues	51,962	52,428	53,782
Total - E and G Data Processing Allocation (700003):	51,962	52,428	53,782
E and G Claims Adjustment (700004)			
Operating Expenses	12,330	24,410	24,410
Total - E and G Claims Adjustment (700004):	12,330	24,410	24,410
E and G Support (700005)			
Salaries - Administrative	0	10,711	18,669
Salaries - Supporting	-1,082	192,863	235,095
Salaries - Professional	0	81,430	81,430
Employee Benefits	14,799	299,524	299,524
Operating Expenses	-25,391	-12,035	-11,738
Total - E and G Support (700005):	-11,674	572,493	622,980

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	Actual 2022-23	July 2023-24	October 2023-24
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	0	19,520	19,520
C C Security Trans (700015)			
Operating Expenses	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	-60,000	-60,000	-60,000
App Plant Non Utility Allocation (700038)			
Department Revenues	-879,520	-1,496,220	-1,556,020
Total - App Plant Non Utility Allocation (700038):	-879,520	-1,496,220	-1,556,020
App Plant Utilities Allocation (700039)			
Department Revenues	-1,142,590	-1,447,130	-1,462,980
Total - App Plant Utilities Allocation (700039):	-1,142,590	-1,447,130	-1,462,980
App Plant CC Utility Alloc (700042)			
Department Revenues	-18,250	-19,910	-19,910
Total - App Plant CC Utility Alloc (700042):	-18,250	-19,910	-19,910

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	Actual 2022-23	July 2023-24	October 2023-24
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-57,890	-70,930	-71,630
Total - App Plant CC Non Utility Alloc (700043):	-57,890	-70,930	-71,630
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	7,079	0	0
Total - Post Office Allocation (700045):	7,079	4,810	4,810
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	8,749	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	8,749	7,500	7,500
Total - Physical Plant (500):			
Salaries - Administrative	158,834	169,873	177,831
Salaries - Supporting	3,051,341	3,558,041	3,833,520
Salaries - Students	46,537	16,001	12,001
Salaries - Professional	1,279,976	1,435,806	1,500,714
Employee Benefits	2,367,535	2,652,143	2,876,143
Travel	16,424	5,642	4,410
Operating Expenses	10,957,156	14,483,701	17,237,013
Capital Outlay	38,967	0	4,866
Department Revenues	-2,225,786	-3,271,762	-3,346,758
Total	15,690,984	19,049,445	22,299,740

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Physical Plant (50):			
Salaries - Administrative	158,834	169,873	177,831
Salaries - Supporting	3,051,341	3,558,041	3,833,520
Salaries - Students	46,537	16,001	12,001
Salaries - Professional	1,279,976	1,435,806	1,500,714
Employee Benefits	2,367,535	2,652,143	2,876,143
Travel	16,424	5,642	4,410
Operating Expense	10,957,156	14,483,701	17,237,013
Capital Outlay	38,967	0	4,866
Department Revenues	-2,225,786	-3,271,762	-3,346,758
Total	15,690,984	19,049,445	22,299,740
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Alumni Scholarships (120019)			
Operating Expenses	0	10,000	10,000
Total - Alumni Scholarships (120019):	0	10,000	10,000
Honors Scholarship (121901)			
Operating Expenses	180,100	225,640	225,640
Total - Honors Scholarship (121901):	180,100	225,640	225,640

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Comm Coll Scholarship (121902)			
Operating Expenses	558,382	618,230	979,665
Total - Comm Coll Scholarship (121902):	558,382	618,230	979,665
Financial Aid Housing Scholarship (122003)			
Operating Expenses	26,250	26,250	26,250
Total - Financial Aid Housing Scholarship (122003):	26,250	26,250	26,250
SEOG Matching (122004)			
Operating Expenses	111,850	106,475	106,475
Total - SEOG Matching (122004):	111,850	106,475	106,475
UAS (122005)			
Operating Expenses	8,485,514	10,633,294	10,830,294
Total - UAS (122005):	8,485,514	10,633,294	10,830,294
TTU Promise Scholarship (122022)			
Operating Expenses	4,895	20,000	20,000
Total - TTU Promise Scholarship (122022):	4,895	20,000	20,000

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	Actual 2022-23	July 2023-24	October 2023-24
Trailblazer Program University Sch (122023)			
Operating Expenses	56,000	80,000	80,000
Total - Trailblazer Program University Sch (122023):	56,000	80,000	80,000
Science Fair Scholarship (123011)			
Operating Expenses	4,500	8,650	8,650
Total - Science Fair Scholarship (123011):	4,500	8,650	8,650
Alumni OST Scholarship (123012)			
Operating Expenses	0	5,000	5,000
Total - Alumni OST Scholarship (123012):	0	5,000	5,000
Boys Girls State Sch (123014)			
Operating Expenses	2,000	5,000	5,000
Total - Boys Girls State Sch (123014):	2,000	5,000	5,000
Admissions Hounsing Sch (123015)			
Operating Expenses	-500	1,000	1,000
Total - Admissions Hounsing Sch (123015):	-500	1,000	1,000

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

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

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

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	Actual 2022-23	July 2023-24	October 2023-24
Graduation Incentive (600065)			
Operating Expenses	55,852	149,461	154,270
Total - Graduation Incentive (600065):	55,852	149,461	154,270
Football Scholarships (601060)			
Operating Expenses	1,892,106	1,592,989	1,650,697
Total - Football Scholarships (601060):	1,892,106	1,592,989	1,650,697
Mens Basketball Scholarships (601061)			
Operating Expenses	461,912	356,807	368,715
Total - Mens Basketball Scholarships (601061):	461,912	356,807	368,715
Baseball Scholarships (601062)			
Operating Expenses	328,786	304,829	315,546
Total - Baseball Scholarships (601062):	328,786	304,829	315,546
Mens Tennis Scholarships (601064)			
Operating Expenses	161,252	176,843	180,965
Total - Mens Tennis Scholarships (601064):	161,252	176,843	180,965

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	Actual 2022-23	July 2023-24	October 2023-24
Mens Golf Scholarships (601065)			
Operating Expenses	105,430	105,129	109,251
Total - Mens Golf Scholarships (601065):	105,430	105,129	109,251
Mens Cross Country Scholarships (601066)			
Operating Expenses	141,264	144,318	148,898
Total - Mens Cross Country Scholarships (601066):	141,264	144,318	148,898
Womens Basketball Scholarships (602060)			
Operating Expenses	417,574	399,717	413,457
Total - Womens Basketball Scholarships (602060):	417,574	399,717	413,457
Womens Volleyball Scholarships (602061)			
Operating Expenses	330,779	319,982	330,974
Total - Womens Volleyball Scholarships (602061):	330,779	319,982	330,974
Womens Golf Scholarships (602063)			
Operating Expenses	178,894	186,448	191,944
Total - Womens Golf Scholarships (602063):	178,894	186,448	191,944

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Womens Softball Scholarships (602064)			
Operating Expenses	254,318	319,982	330,974
Total - Womens Softball Scholarships (602064):	254,318	319,982	330,974
Womens Cross Country Scholarships (602065)			
Operating Expenses	501,861	640,946	657,434
Total - Womens Cross Country Scholarships (602065):	501,861	640,946	657,434
Womens Soccer Scholarships (602066)			
Operating Expenses	286,847	422,666	435,490
Total - Womens Soccer Scholarships (602066):	286,847	422,666	435,490
TBR Spouse Dependent Discount (700000)			
Operating Expenses	-1	19,110	19,110
Total - TBR Spouse Dependent Discount (700000):	-1	19,110	19,110
TBR Employ Remission PC191 (700001)			
Operating Expenses	109,410	88,276	88,276
Total - TBR Employ Remission PC191 (700001):	109,410	88,276	88,276

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Non TTU Staff Scholarships (700053)			
Operating Expenses	0	0	12,377
Total - Non TTU Staff Scholarships (700053):	0	0	12,377
Armed Forces Dependent Schoarship (700054)			
Operating Expenses	0	5,000	5,000
Total - Armed Forces Dependent Schoarship (700054):	0	5,000	5,000
State Employee Fee Waiver (700056)			
Operating Expenses	311,227	275,221	275,221
Total - State Employee Fee Waiver (700056):	311,227	275,221	275,221
Public Schl Teach Dep Discount (700057)			
Operating Expenses	1,822,180	1,775,852	1,775,852
Total - Public Schl Teach Dep Discount (700057):	1,822,180	1,775,852	1,775,852
State Employee Dep Discount (700058)			
Operating Expenses	577,035	564,764	564,764
Total - State Employee Dep Discount (700058):	577,035	564,764	564,764

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Scholarships and Fellowships (550):			
Operating Expenses	18,091,881	20,628,007	21,393,050
Total	18,091,881	20,628,007	21,393,050
Total - Scholarships and Fellowships (55):			
Operating Expense	18,091,881	20,628,007	21,393,050
Total	18,091,881	20,628,007	21,393,050
Total Education and General			
Salaries - Administrative	6,381,088	6,901,249	7,056,969
Salaries - Academic	41,204,803	43,924,165	44,332,461
Salaries - Supporting	9,370,435	10,385,109	10,592,912
Salaries - Students	1,552,014	1,173,300	1,315,591
Salaries - Professional	25,441,173	28,723,752	30,494,604
Employee Benefits	35,049,725	36,643,520	38,283,476
Travel	2,633,429	2,068,849	2,403,354
Operating Expense	46,351,726	62,511,007	85,754,319
Capital Outlay	4,564,705	331,500	571,790
Department Revenues	-2,357,319	-4,743,614	-4,867,855
Total	170,191,779	187,918,837	215,937,621

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E & G Transfers			
Mandatory Transfers			
ROI Energy Perf 2014B 08B 915	290,631	292,038	292,038
ROI Energy Perf 2014B 09A 918	196,401	199,036	199,036
ROI Parking & Transportation P927	693,203	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673
ROI Fitness Center 2019A 927	1,604,161	1,670,000	1,670,000
Total E & G Mandatory Transfers:	3,411,332	3,668,682	3,668,682
Non-Mandatory Transfers			
Transfers to Unexpended Plant	1,499,175	0	460,000
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	3,347,500	2,948,000	2,948,000
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	325,000	325,000	325,000
Trf to Un Ex Plt Craft Center Maint	2,840,000	0	0
Trf to Un Ex Plt Furn JWB 302 306-7	23,000	0	0
Trf to Un Ex Plt DBRY 135 23-021	43,919	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	890	345,890	345,890
Trf to Un Ex Plt Facilities Develop	228,693	221,865	628,365
Trf to Un Ex Plt TF Greenhouse	20,000	0	0
Trf to Un Ex Plt VOLPE Tms Conf Rm	44,000	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	387,050	360,138	364,942
Trf to FNDH COB Reno 23-055	215,100	0	0
Tfr to Un Ex Plt PENN 402 Fume Hood	20,610	0	0
Transfers to RR Computer Ctr	500,000	500,000	500,000
Transfers to RR Motor Pool	200,000	75,000	75,000
Transfers to RR Ag Pavilion	41,566	0	0
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	7,707	10,000	10,000
Transfers to RR MP Water Ctr	12,342	10,000	10,000
Transfers to RR Post Office	86,398	30,000	30,000
Transfers to RR Reserves	0	600,000	600,000
Transfers to RR Athletic Fund	534,706	0	0
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	199,491	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000

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Transfers to RR MP Engineering	320	0	0
Transfer to RR Online Fee	0	182,242	0
Transfers to RR ITS Comp Refresh	366,103	0	0
Tfr to RR Strat Invest Maint & Beau	5,500,000	250,000	2,950,000
Transfer to RR Anticipate Early Grd	1,300,000	0	0
Trans to RR ERP System Repl local	1,489,277	476,465	476,465
Transfer to RR EG HEERF	289,855	0	0
Transfers to RR MP Advancement	7,216	0	0
Trf to RR Chem Equip Maint Contract	66,000	0	0
Transfers to Restricted	-40,651	0	0
Transfers to ROI Fitness Center	290,567	198,480	198,480
Transfers to ROI Univ Center	83,838	89,460	89,460
Transfers to ROI Eblen Center	184,443	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000
Total E & G Non-Mandatory Transfers:	21,392,030	8,373,585	11,762,647
Total E & G Transfers	24,803,362	12,042,267	15,431,329

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	Actual 2022-23	July 2023-24	October 2023-24
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	6,381,088	6,901,249	7,056,969
Salaries - Academic	41,204,803	43,924,165	44,332,461
Salaries - Supporting	9,370,435	10,385,109	10,592,912
Salaries - Students	1,552,014	1,173,300	1,315,591
Salaries - Professional	25,441,173	28,723,752	30,494,604
Employee Benefits	35,049,725	36,643,520	38,283,476
Travel	2,633,429	2,068,849	2,403,354
Operating Expense	46,351,726	62,511,007	85,754,319
Capital Outlay	4,564,705	331,500	571,790
Department Revenues	-2,357,319	-4,743,614	-4,867,855
E & G Transfers	24,803,362	12,042,267	15,431,329
Total	194,995,141	199,961,104	231,368,950

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	28,415	38,155	39,555
Salaries - Students	1,195	4,000	4,000
Salaries - Professional	143	360	360
Employee Benefits	11,998	14,773	14,773
Operating Expenses	63,364	75,682	75,682
Department Revenues	-73	0	0
Total - Craft Center Gallery (121776):	105,042	132,970	134,370
Craft Center Housing (121777)			
Operating Expenses	3,467	3,882	3,882
Department Revenues	1,971	817	817
Total - Craft Center Housing (121777):	5,438	4,699	4,699
Housing Administration (128000)			
Salaries - Administrative	18,200	0	0
Salaries - Supporting	71,963	156,349	159,537
Salaries - Students	7,151	14,690	14,690
Salaries - Professional	258,892	356,591	362,597
Employee Benefits	161,757	188,940	188,940
Travel	1,248	500	500
Operating Expenses	17,591	62,843	62,843
Total - Housing Administration (128000):	536,802	779,913	789,107

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Housing Admin Allocation (128001)			
Operating Expenses	-515,360	-691,869	-691,869
Total - Housing Admin Allocation (128001):	-515,360	-691,869	-691,869
Residential Halls General (128002)			
Salaries - Students	8,000	19,385	19,385
Salaries - Professional	402,820	411,167	419,801
Employee Benefits	131,086	97,830	97,830
Travel	4,765	13,500	13,500
Operating Expenses	1,468,663	1,500,813	1,500,813
Capital Outlay	102,951	0	0
Department Revenues	7,883	3,271	3,271
Total - Residential Halls General (128002):	2,126,168	2,045,966	2,054,600
Residential Halls Telephone (128003)			
Operating Expenses	408,385	431,900	431,900
Total - Residential Halls Telephone (128003):	408,385	431,900	431,900
Res Life GIK Chartwells (128004)			
Operating Expenses	2,866	0	0
Total - Res Life GIK Chartwells (128004):	2,866	0	0

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Residential Life Overflow Housing (128005)			
Operating Expenses	328,740	0	0
Total - Residential Life Overflow Housing (128005):	328,740	0	0
Counselor Fees (128009)			
Salaries - Students	597,820	441,753	441,753
Employee Benefits	179	2,880	2,880
Total - Counselor Fees (128009):	597,999	444,633	444,633
Summer Conferences (128010)			
Salaries - Students	18,816	22,400	22,400
Employee Benefits	669	900	900
Operating Expenses	30	52,500	52,500
Total - Summer Conferences (128010):	19,515	75,800	75,800
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	2,048	6,640	6,640
Total - Residential Halls Sp Dep Disc (128011):	2,048	6,640	6,640
Residential Hall PC 191 (128012)			
Employee Benefits	5,886	7,260	7,260
Total - Residential Hall PC 191 (128012):	5,886	7,260	7,260

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Tech Village Administration (128100)			
Salaries - Supporting	0	415	415
Salaries - Students	94,951	87,407	87,407
Salaries - Professional	40,702	41,072	42,526
Employee Benefits	15,462	37,093	37,093
Operating Expenses	71,547	116,070	116,070
Capital Outlay	5,589	0	0
Department Revenues	1,971	817	817
Total - Tech Village Administration (128100):	230,222	282,874	284,328
Tech Village Telephone (128102)			
Operating Expenses	75,822	78,200	78,200
Total - Tech Village Telephone (128102):	75,822	78,200	78,200
University Recreation Fitness Ctr (128500)			
Salaries - Administrative	72,022	72,022	81,730
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	127,444	146,093	151,293
Salaries - Students	99,728	54,770	54,770
Salaries - Professional	92,369	203,866	187,813
Employee Benefits	150,631	183,551	183,551
Travel	1,958	0	0
Operating Expenses	63,845	25,090	30,651
Department Revenues	1,971	817	817
Total - University Recreation Fitness Ctr (128500):	609,968	687,209	691,625

Tennessee Tech University
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	Actual 2022-23	July 2023-24	October 2023-24
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	0	2,160	2,160
Fitness Cheer Clinic (128503)			
Salaries - Supporting	9,950	20,675	48,847
Salaries - Students	3,838	26,850	26,850
Salaries - Professional	0	30,128	4,060
Employee Benefits	7,157	40,957	40,957
Travel	4,304	2,000	2,000
Operating Expenses	389,604	201,596	201,596
Capital Outlay	0	2,500	744
Total - Fitness Cheer Clinic (128503):	414,853	324,706	325,054
Fitness and Wellness (128504)			
Salaries - Supporting	380	1,000	1,000
Salaries - Students	554	1,000	1,000
Employee Benefits	30	0	0
Total - Fitness and Wellness (128504):	964	2,000	2,000
Univ Rec Fit Outdoor Programs (128505)			
Salaries - Students	7,659	20,000	20,000
Employee Benefits	32	0	0
Operating Expenses	3,680	8,000	8,000
Total - Univ Rec Fit Outdoor Programs (128505):	11,371	28,000	28,000

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	Actual 2022-23	July 2023-24	October 2023-24
Univ Rec Fit Aquatics (128506)			
Salaries - Students	20,858	25,000	25,000
Employee Benefits	52	0	0
Total - Univ Rec Fit Aquatics (128506):	20,910	25,000	25,000
Residence Halls Engineering (137204)			
Operating Expenses	1,301	41,400	164,124
Total - Residence Halls Engineering (137204):	1,301	41,400	164,124
Residential Hall Security (200006)			
Salaries - Supporting	68,920	89,279	90,943
Employee Benefits	17,135	43,670	43,670
Operating Expenses	12,675	8,530	8,530
Total - Residential Hall Security (200006):	98,730	141,479	143,143
Director of Auxiliaries (203000)			
Salaries - Professional	26,165	89,015	89,015
Employee Benefits	7,526	17,402	17,402
Travel	1,668	4,010	4,010
Operating Expenses	7,253	1,760	1,760
Total - Director of Auxiliaries (203000):	42,612	112,187	112,187

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

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2022-23	July 2023-24	October 2023-24
Vending General (203017)			
Operating Expenses	1,852	20,614	20,614
Department Revenues	3,942	1,635	1,635
Total - Vending General (203017):	5,794	22,249	22,249
Tech Village General (221010)			
Salaries - Supporting	0	16,596	16,596
Employee Benefits	0	52,206	52,206
Travel	255	0	0
Operating Expenses	466,370	204,000	257,000
Total - Tech Village General (221010):	466,625	272,802	325,802
Residence Halls Maintenance (251009)			
Salaries - Supporting	333,267	442,415	466,404
Salaries - Professional	58,700	58,700	61,216
Employee Benefits	206,738	145,290	145,290
Travel	200	0	0
Operating Expenses	973,595	98,353	98,353
Department Revenues	-2,050	0	0
Total - Residence Halls Maintenance (251009):	1,570,450	744,758	771,263
Residence Hall Custodial (255002)			
Salaries - Supporting	7,459	8,955	9,273
Employee Benefits	5,093	65,210	65,210
Operating Expenses	470,716	458,207	458,207
Total - Residence Hall Custodial (255002):	483,268	532,372	532,690

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	Actual 2022-23	July 2023-24	October 2023-24
Tech Village Custodial (255005)			
Operating Expenses	34,673	13,467	13,467
Total - Tech Village Custodial (255005):	34,673	13,467	13,467
Fitness Center Custodial (255006)			
Operating Expenses	96,680	75,000	75,000
Total - Fitness Center Custodial (255006):	96,680	75,000	75,000
Auxil Inst Supp Allocation (700046)			
Department Revenues	364,432	509,210	550,550
Total - Auxil Inst Supp Allocation (700046):	364,432	509,210	550,550
Auxil Data Processing Allocation (700047)			
Department Revenues	48,714	49,149	50,419
Total - Auxil Data Processing Allocation (700047):	48,714	49,149	50,419
Auxil Pro Rata Allocation (700048)			
Department Revenues	2,098,250	2,914,879	2,849,387
Total - Auxil Pro Rata Allocation (700048):	2,098,250	2,914,879	2,849,387

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	Actual 2022-23	July 2023-24	October 2023-24
Auxil Insurance Allocation (700049)			
Operating Expenses	6,760	10,790	10,790
Total - Auxil Insurance Allocation (700049):	6,760	10,790	10,790
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	6,126	4,000	4,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	6,126	4,000	4,000
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Administrative	90,222	72,022	81,730
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	647,798	920,002	983,933
Salaries - Students	860,570	717,255	717,255
Salaries - Professional	879,791	1,190,899	1,167,388
Employee Benefits	729,605	931,397	931,397
Travel	14,398	20,010	20,010
Operating Expenses	5,344,772	2,761,949	2,943,234
Capital Outlay	265,936	2,500	744
Department Revenues	2,509,273	3,489,586	3,466,704
Total	11,342,365	10,106,620	10,313,395
Auxiliary Mandatory Transfers (720)			

	Actual 2022-23	July 2023-24	October 2023-24
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	90,222	81,730	72,022
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	647,798	920,002	983,933
Salaries - Students	860,570	717,255	717,255
Salaries - Professional	879,791	1,190,899	1,167,388
Employee Benefits	729,605	931,397	931,397
Travel	14,398	20,010	20,010
Operating Expense	5,344,772	2,761,949	2,943,234
Capital Outlay	265,936	2,500	744
Department Revenues	2,509,273	3,489,586	3,466,704
Total	11,342,365	10,106,620	10,313,395

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Auxiliary Transfers			
Mandatory Transfers			
ROI TV Apts Renov PH2 P921	262,283	0	0
ROI Warf Ellington P922	349,691	354,000	354,000
ROI Jobe Murphy RH P924	697,082	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,263	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,493,462	1,516,685	716,685
ROI M McCord B Evans P926	1,337,410	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	921,780
ROI TV1 2017B 920 12A 076130 390257	356,108	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	177,937	547,145	767,283
ROI RH 914 2021A 12C 076134 390260	349,762	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	74,897	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	32,072	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	102,427	377,109	377,109
ROI Innov Ctr RH P931 390264	59,977	40,000	40,000
Total Auxiliary Mandatory Transfers:	6,318,021	6,812,021	7,032,159
Non-Mandatory Transfers			
Trf to RUC Small Cafe Dine Rm Reno	33,776	0	0
Trf to Un Ex Plt Poppie's Ice Cream	104,535	0	0
Tfr to Un Ex Plt Tu Taco 3Comp Sink	1,725	0	0
Trf to Un Ex Plt RUC Kitchen Tile	3,450	0	0
Transfers to RR Housing	2,159,762	0	0
Transfers to RR Bookstore	407,369	388,691	389,111
Transfers to RR Cafeteria	2,309,503	2,731,667	1,535,243
Transfers to RR Vending	29,739	66,761	66,461
Transfers to RR Fitness Center	217,966	0	0
Transfers to RR CC Housing	50,246	33,631	34,341
Total Auxiliary Non-Mandatory Transfers:	5,318,071	3,220,750	2,025,156

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Total Auxiliary Transfers	11,636,092	10,032,771	9,057,315
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	90,222	72,022	81,730
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	647,798	920,002	983,933
Salaries - Students	860,570	717,255	717,255
Salaries - Professional	879,791	1,190,899	1,167,388
Employee Benefits	729,605	931,397	931,397
Travel	14,398	20,010	20,010
Operating Expense	5,344,772	2,761,949	2,943,234
Capital Outlay	265,936	2,500	744
Department Revenues	2,509,273	3,489,586	3,466,704
Auxiliary Transfers	11,636,092	10,032,771	9,057,315
Total	22,978,457	20,139,391	19,370,710
Total Unrestricted			
Salaries - Administrative	6,471,310	6,973,271	7,138,699
Salaries - Academic	41,204,803	43,925,165	44,333,461
Salaries - Supporting	10,018,233	11,305,111	11,576,845
Salaries - Students	2,412,584	1,890,555	2,032,846
Salaries - Professional	26,320,964	29,914,651	31,661,992
Employee Benefits	35,779,330	37,574,917	39,214,873
Travel	2,647,827	2,088,859	2,423,364
Operating Expenses	51,696,498	65,272,956	88,697,553
Capital Outlay	4,830,641	334,000	572,534
Department Revenues	151,954	-1,254,028	-1,401,151
E & G Transfers and Auxiliary Transfers	36,439,454	22,075,038	24,488,644
Total	217,973,598	220,100,495	250,739,660

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change October Over Actual
Restricted Revenues				
9004 Tuition and Fees	866,214	875,000	866,200	0.00
9005 Federal Grants and Contracts	30,352,076	31,000,000	30,352,100	0.00
9010 State Appropriations: Center of Excellence	4,075,600	4,271,500	4,271,500	4.81
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	34,779,710	35,000,000	34,779,700	0.00
9040 Local Grants and Contracts	25,467	26,000	25,500	0.13
9045 Private Grants & Contracts	1,086,627	900,000	1,086,600	0.00
9047 Private Gifts	2,194,728	2,000,000	2,194,700	0.00
9050 Endowment Income	274,991	300,000	275,000	0.00
9055 Other Income	348,868	300,000	348,900	0.01
Total Restricted Revenues	74,705,181	75,373,400	74,901,100	0.26
Restricted Expenditures				
9205 Instruction	1,649,240	1,500,000	1,649,200	0.00
9210 Research	15,107,260	16,000,000	15,107,300	0.00
9215 Public Service	8,531,742	8,500,000	8,531,700	0.00
9220 Academic Support	1,005,524	800,000	1,005,500	0.00
9225 Student Services	3,175,899	2,750,000	3,175,900	0.00
9230 Institutional Support	317,369	325,000	317,400	0.01
9235 Operation & Maintenance of Plant	128,953	75,000	129,000	0.04
9240 Scholarships and Fellowships	44,335,248	44,750,000	44,335,200	0.00
Total Restricted Expenditures	74,251,235	74,700,000	74,251,200	-0.00