

*July
Budget
Summary*

TENNESSEE TECHNOLOGICAL UNIVERSITY

2023-24

TENNESSEE TECHNOLOGICAL UNIVERSITY
JULY BUDGET 2023-24
Summary

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

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	1,497,233	1,338,800	1,338,800	-10.6	0	-100.0
Allocation for Working Capital	4,390,489	4,504,700	4,504,700	02.6	4,504,700	02.6
Special Allocations	24,724,917	19,722,300	19,722,300	-20.2	5,021,200	-79.7
Unallocated Balance	81,793	-530,800	-530,800	-749.0	0	-100.0
Total Unrestricted Current Fund Balances	30,694,432	25,035,000	25,035,000	-18.4	9,525,900	-69.0
Revenues						
Education and General						
Tuition and Fees	100,912,809	100,544,000	103,087,100	02.2	105,062,800	04.1
State Appropriations	64,531,413	79,920,600	79,920,600	23.8	82,153,800	27.3
Federal Grants and Contracts	2,262,110	1,419,700	1,516,700	-33.0	1,419,700	-37.2
Local Grants and Contracts	8,303	200	1,200	-85.5	200	-97.6
State Grants and Contracts	163,857	99,400	121,900	-25.6	99,400	-39.3
Private Grants and Contracts	173,648	40,000	94,500	-45.6	40,000	-77.0
Private Gifts	12,644	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	791,032	917,500	935,200	18.2	913,700	15.5
Sales & Services of Other Activities	10,033,430	9,131,800	10,003,700	-00.3	9,429,300	-06.0
Other Sources	5,997,427	1,340,700	3,682,800	-38.6	1,234,500	-79.4
Total Education and General	184,886,673	193,413,900	199,363,700	07.8	200,353,400	08.4
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	20,592,510	19,246,300	20,126,300	-02.3	20,140,100	-02.2
Total Revenues	205,479,183	212,660,200	219,490,000	06.8	220,493,500	07.3
Expenditures and Transfers						
Education and General						
Instruction	74,401,456	87,781,500	87,655,700	17.8	82,786,000	11.3
Research	2,274,583	6,972,900	7,314,000	221.6	3,162,900	39.1
Public Service	2,042,070	3,297,200	3,113,100	52.4	2,056,400	00.7
Academic Support	12,936,251	17,641,500	17,929,600	38.6	15,728,000	21.6
Student Services	21,390,410	23,825,400	24,680,800	15.4	24,140,900	12.9
Institutional Support	16,895,889	18,128,200	18,404,000	08.9	20,367,400	20.5
Operation & Maintenance of Plant	14,855,807	18,274,500	17,750,900	19.5	19,049,300	28.2
Scholarships & Fellowships	16,000,095	19,154,100	19,146,600	19.7	20,628,000	28.9
Total Education and General	160,796,561	195,075,300	195,994,700	21.9	187,918,900	16.9
Mandatory Transfers for:						
Principal & Interest	3,533,810	3,668,700	3,668,700	03.8	3,668,700	03.8
Renewals & Replacements	0	0	0		0	

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

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	3,533,810	3,668,700	3,668,700	03.8	3,668,700	03.8
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	14,959,698	8,434,900	8,480,900	-43.3	5,051,700	-66.2
Transfers to Renewal & Replacements	10,520,381	1,662,400	6,499,900	-38.2	2,716,100	-74.2
Transfers to Other Funds	573,993	605,800	605,800	05.5	605,800	05.5
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	0	0		0	
Transfers from Other Funds	0	0	0		0	
Total Non-Mandatory Transfers	26,054,072	10,703,100	15,586,600	-40.2	8,373,600	-67.9
Total Education and General	190,384,443	209,447,100	215,250,000	13.1	199,961,200	05.0
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	8,347,854	8,922,400	9,522,400	14.1	10,106,600	21.1
Total Auxiliary Expenditures	8,347,854	8,922,400	9,522,400	14.1	10,106,600	21.1
Mandatory Transfers for:						
Principal & Interest	6,032,150	7,062,900	7,062,900	17.1	6,812,000	12.9
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	6,032,150	7,062,900	7,062,900	17.1	6,812,000	12.9
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	6,374,129	2,927,800	3,163,800	-50.4	3,220,800	-49.5
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	6,374,129	2,927,800	3,163,800	-50.4	3,220,800	-49.5
Total Auxiliary Enterprises	20,754,133	18,913,100	19,749,100	-04.8	20,139,400	-03.0
Total Expenditures And Transfers	211,138,576	228,360,200	234,999,100	11.3	220,100,600	04.2
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0

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

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,338,797	0	0	-100.0	0	-100.0
Allocation for Working Capital	4,504,659	4,504,700	4,504,700	00.0	4,504,700	00.0
Special Allocations	19,722,336	4,830,300	5,021,200	-74.5	5,414,100	-72.5
Unallocated Balance	-530,753	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	25,035,039	9,335,000	9,525,900	-61.9	9,918,800	-60.4

Tennessee Tech University
Special Allocations
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
At Beginning of Period				
2% to 5% Reserve	20,245,349	15,432,524	15,432,524	4,014,874
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	1,723,100	2,499,662	2,499,662	
Allocation for Auxiliary Contingency	873,942	979,463	979,463	1,006,316
Allocation for Specialized Academic Course Fees	1,882,526	810,687	810,687	
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	24,724,917	19,722,336	19,722,336	5,021,190
At End of Period				
2% to 5% Reserve	15,432,524	3,868,278	4,014,874	4,407,066
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	2,499,662			
Allocation for Auxiliary Contingency	979,463	962,016	1,006,316	1,007,004
Allocation for Specialized Academic Course Fees	810,687			
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	19,722,336	4,830,294	5,021,190	5,414,070

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	42,247,834	2,763,566	18,985,289	289,669	9,062,493	1,052,605	74,401,456	46.27
Research	651,388	378,622	322,742	118,808	784,021	19,002	2,274,583	1.41
Public Service	457,854	260,040	342,302	2,610	977,764	1,500	2,042,070	1.27
Academic Support	8,458,779	1,869,398	3,906,847	43,618	-1,640,671	298,280	12,936,251	8.05
Student Services	8,648,607	1,668,969	4,129,109	1,288,438	5,628,191	27,096	21,390,410	13.30
Institutional Support	7,874,973	1,142,275	3,456,247	85,824	4,204,901	131,669	16,895,889	10.51
Oper & Maint of Plant	1,340,133	2,690,433	2,068,108	6,713	8,591,230	159,190	14,855,807	9.24
Scholarships & Fellow	0	0	0	0	16,000,095	0	16,000,095	9.95
Total Educational and General	69,679,568	10,773,303	33,210,644	1,835,680	43,608,024	1,689,342	160,796,561	
Auxiliary Enterprises	951,627	1,333,298	618,879	11,177	5,314,407	118,466	8,347,854	
Total Unrestricted	70,631,195	12,106,601	33,829,523	1,846,857	48,922,431	1,807,808	169,144,415	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	44,232,200	2,531,600	16,411,200	196,500	24,056,700	353,300	87,781,500	45.00
Research	853,900	289,100	539,500	92,600	5,045,500	152,300	6,972,900	3.57
Public Service	654,000	300,000	569,200	40,800	1,733,200	0	3,297,200	1.69
Academic Support	10,126,300	2,230,600	4,671,900	172,000	274,800	165,900	17,641,500	9.04
Student Services	9,852,700	1,680,500	4,531,000	1,469,000	6,207,800	84,400	23,825,400	12.21
Institutional Support	8,837,500	1,323,200	4,156,700	100,900	3,669,300	40,600	18,128,200	9.29
Oper & Maint of Plant	1,538,400	3,286,800	2,500,500	4,100	10,926,000	18,700	18,274,500	9.37
Scholarships & Fellow	0	0	0	0	19,154,100	0	19,154,100	9.82
Total Educational and General	76,095,000	11,641,800	33,380,000	2,075,900	71,067,400	815,200	195,075,300	
Auxiliary Enterprises	1,212,800	1,532,400	895,800	20,000	5,258,900	2,500	8,922,400	
Total Unrestricted	77,307,800	13,174,200	34,275,800	2,095,900	76,326,300	817,700	203,997,700	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	43,332,200	2,648,900	16,629,600	300,700	24,382,300	362,000	87,655,700	44.72
Research	1,163,800	323,900	599,500	158,700	4,870,600	197,500	7,314,000	3.73
Public Service	677,400	294,800	529,100	41,900	1,569,900	0	3,113,100	1.59
Academic Support	9,932,000	2,104,400	4,837,900	311,000	405,300	339,000	17,929,600	9.15
Student Services	9,606,200	1,763,200	4,611,900	1,771,600	6,828,200	99,700	24,680,800	12.59
Institutional Support	8,467,600	1,327,700	4,114,600	117,300	4,342,900	33,900	18,404,000	9.39
Oper & Maint of Plant	1,505,100	3,276,500	2,578,300	14,200	10,358,100	18,700	17,750,900	9.06
Scholarships & Fellow	0	0	0	0	19,146,600	0	19,146,600	9.77
Total Educational and General	74,684,300	11,739,400	33,900,900	2,715,400	71,903,900	1,050,800	195,994,700	
Auxiliary Enterprises	1,233,700	1,575,400	901,600	20,000	5,789,200	2,500	9,522,400	
Total Unrestricted	75,918,000	13,314,800	34,802,500	2,735,400	77,693,100	1,053,300	205,517,100	

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

Tennessee Tech University
Detail Of Transfers
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Perf 2014B 08B 915	290,076	292,038	292,038	292,038
ROI Energy Perf 2014B 09A 918	196,573	199,036	199,036	199,036
ROI Parking & Transportation P927	815,816	860,935	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673	646,673
ROI Fitness Center 2019A 927	1,604,409	1,670,000	1,670,000	1,670,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,533,810	3,668,682	3,668,682	3,668,682
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	352,775	170,928	518,175	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	0	3,500,000	3,347,500	2,948,000
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805	200,805
Transf to Un Ex Plt PENN Floor & HV	22,350	0	0	0
Trf to Un Ex Plt Loafing Barn	500,000	0	0	0
Transf to Un Ex Plant Landscaping	380,000	325,000	325,000	325,000
Trf to Un Ex Plt Craft Center Maint	0	2,840,000	2,840,000	0
Trf to Un Ex Plt FNDH Roll Up Door	14,584	0	0	0
Trf to Un Ex Plt RUC Office Reno	145,000	0	0	0
Trf to Un Ex Plt DBRY 135 23-021	0	0	43,919	0
Trf to Un Ex Plt Extra Maint Local	715,000	560,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	11,414,577	345,890	890	345,890
Trf to Un Ex Plt SWH 146 23-028	2,812	0	0	0
Trf to Un Ex Plt AWC Improvements	23,094	0	0	0
Trf to Un Ex Plt JOHN 4th Floor	50,000	0	0	0
Trf to Un Ex Plt Facilities Develop	240,352	173,365	210,865	221,865
Trf to Un Ex Plt BFA 101 Ext Door	4,167	0	0	0
Trf to Un Ex Plt TF Greenhouse	0	0	20,000	0
Trf to Un Ex Plt Engineering Bldg	6,790	0	0	0
Trf to Un Ex Plt VOLPE Tms Conf Rm	0	44,000	44,000	0
Trf to Un Ex Plt NH North Roof Repl	490,000	0	0	0
Trf to Un Ex Plt Bldg Signage	550	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	92,929	184,888	259,138	360,138
Trf to Un Ex Plt Engr Stairwell Ren	83,431	0	0	0
Trf to Un Ex Plt Brown 403/407	35,938	0	0	0
Trf to Un Ex Plt Bus Off 21-046	3,400	0	0	0
Trf to Un Ex Plt LEWS 102C Elec	70,299	0	0	0
Trf to Un Ex Plt CLEM 105 Fuel Cell	20,845	0	0	0
Tfr to Un Ex Plt PENN 402 Fume Hood	0	0	20,610	0

Tennessee Tech University
Detail Of Transfers
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Renewals and Replacements:				
Transfers to RR Computer Ctr	675,000	500,000	500,000	500,000
Transfers to RR Motor Pool	4,486	0	200,000	75,000
Transfers to RR Ag Pavilion	7,923	0	0	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	2,667	10,000	10,000	10,000
Transfers to RR MP Water Ctr	18,765	10,000	10,000	10,000
Transfers to RR Post Office	51,050	30,000	30,000	30,000
Transfers to RR Reserves	844,654	0	0	600,000
Transfers to RR Athletic Fund	682,015	0	0	0
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Craft Ctr E&G	160,832	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	786,547	350,000	350,000	350,000
Transfers to RR MP Engineering	1,392	0	0	0
Transfers to RR MP Ag HEC	377	0	0	0
Transfer to RR Online Fee	0	178,217	0	182,242
Transfers to RR ITS Comp Refresh	174,522	0	1,014	0
Tfr to RR Strat Invest Maint & Beau	0	0	2,300,000	250,000
Transfer to RR Anticipate Early Grd	1,133,986	0	1,300,000	0
Transfer to RR ERP System Replaceme	341,382	351,736	1,559,227	476,465
Transfer to RR EG HEERF	5,557,673	0	0	0
Transfers to RR MP Advancement	0	0	7,216	0
Other:				
Transfers to Restricted	-14,067	0	0	0
Transfers to ROI Fitness Center	316,126	198,480	198,480	198,480
Transfers to ROI Univ Center	84,979	89,460	89,460	89,460
Transfers to ROI Eblen Center	186,955	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000
Total E&G Non-Mandatory Transfers	26,054,072	10,703,009	15,586,539	8,373,585
Total Educational And General	29,587,882	14,371,691	19,255,221	12,042,267
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH D 2012C 914 (2004B)	319,643	0	0	0
ROI TV Apts 2012A 920	277,740	0	0	0
ROI TV Apts Renov PH2 P921	262,283	267,903	267,903	0
ROI Warf Ellington P922	349,691	354,000	354,000	354,000
ROI Jobe Murphy RH P924	697,083	710,560	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517	583,517

Tennessee Tech University
Detail Of Transfers
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
ROI RH 2015A 914 07C 076125 390252	238,373	250,000	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,493,461	1,516,685	1,516,685	1,516,685
ROI M McCord B Evans P926	1,337,409	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	121,780	121,780
ROI TV1 2017B 920 12A 076130 390257	105,181	360,900	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
ROI Cpr Dunn P930	45,857	798,000	798,000	547,145
ROI RH 914 2021A 12C 076134 390260	1,580	351,596	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	29,148	75,192	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	21,844	32,873	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	42,137	109,206	109,206	377,109
ROI Innov Ctr RH P931 390264	22,070	40,000	40,000	40,000
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,032,150	7,062,876	7,062,876	6,812,021
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	2,266,738	0	304,369	0
Transfers to RR Bookstore	357,048	393,395	392,325	388,691
Transfers to RR Cafeteria	2,516,462	2,429,050	2,357,750	2,731,667
Transfers to RR Vending	8,340	70,693	73,983	66,761
Transfers to RR Fitness Center	196,087	0	0	0
Transfers to RR CC Housing	29,056	34,662	35,372	33,631
Transfer to RR AUX HEERF	1,000,398	0	0	0
Other:				
Total Auxiliary Non-Mandatory Transfers	6,374,129	2,927,800	3,163,799	3,220,750
Total Auxiliary Enterprises	12,406,279	9,990,676	10,226,675	10,032,771
Total Transfers	41,994,161	24,362,367	29,481,896	22,075,038

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	2,132,543	647,345	2,996,478	151,757	0	5,928,123	38,912	5,967,035
Academic	38,896,279	369,268	166,122	674,914	25,660	12,708	0	0	40,144,951	0	40,144,951
Supporting	2,063,046	146,490	228,643	1,673,658	1,394,905	1,061,026	2,659,469	0	9,227,237	638,318	9,865,555
Students	700,520	232,132	31,397	195,740	274,064	81,249	30,964	0	1,546,066	694,980	2,241,046
Professional	3,351,555	282,120	291,732	5,651,322	7,975,602	4,865,787	1,188,376	0	23,606,494	912,715	24,519,209
Total Salaries	45,011,400	1,030,010	717,894	10,328,177	10,317,576	9,017,248	4,030,566	0	80,452,871	2,284,925	82,737,796
Employee Benefits											
FICA	3,078,871	56,760	47,990	709,913	710,192	613,095	284,986	0	5,501,807	114,510	5,616,317
Retirement	5,042,412	75,203	98,435	1,259,911	1,230,745	1,115,679	571,320	0	9,393,705	167,995	9,561,700
Insurance	5,932,678	78,364	131,246	1,600,578	1,774,010	1,293,716	1,021,022	0	11,831,614	304,217	12,135,831
Unemployment Compensation	7,586	0	0	0	343	0	6,669	0	14,598	-3	14,595
Other	4,923,742	112,415	64,631	336,445	413,819	433,757	184,111	0	6,468,920	32,160	6,501,080
Total Benefits	18,985,289	322,742	342,302	3,906,847	4,129,109	3,456,247	2,068,108	0	33,210,644	618,879	33,829,523
Total Personal Serv.	63,996,689	1,352,752	1,060,196	14,235,024	14,446,685	12,473,495	6,098,674	0	113,663,515	2,903,804	116,567,319
Other											
Travel	289,669	118,808	2,610	43,618	1,288,438	85,824	6,713	0	1,835,680	11,177	1,846,857
Printing, Duplicating, Film Processing	33,613	4,901	3,193	11,781	344,692	-313,705	611	0	85,086	6,644	91,730
Utilities & Fuel	0	0	0	8,137	0	86	6,045,552	0	6,053,775	21,569	6,075,344
Communications & Shipping	112,923	-4,813	2,606	53,046	117,371	-424,417	5,458	0	-137,826	531,360	393,534
Cost											
Maintenance/Repairs	246,073	14,389	20,447	146,710	77,871	89,915	2,915,369	0	3,510,774	1,124,058	4,634,832
Professional/Admin. Services	1,641,041	189,074	84,342	3,674,604	2,575,412	3,549,634	272,509	0	11,986,616	236,238	12,222,854
Supplies	1,771,708	233,335	67,344	683,736	1,506,118	640,467	217,300	0	5,120,008	753,372	5,873,380
Rental & Insurance	293,220	25,217	13,708	114,762	152,729	157,887	1,110,823	0	1,868,346	74,836	1,943,182
Motor Vehicle Operation	3,023	6,536	2,777	22,383	40,057	-1,379	98,890	0	172,287	9,899	182,186
Grants & Subsidies	10,605	12,627	0	4,971	18,434	8,191	6,775	0	61,603	5,066	66,669
Other Services & Expenses	53,260	0	3,620	23,250	62,047	207,574	0	0	349,751	79,450	429,201
Stores for Resale	0	0	0	0	0	90	212	0	302	86,050	86,352
Equipment	1,052,605	19,002	1,500	243,575	27,096	131,669	159,190	0	1,634,637	118,466	1,753,103
Dept Revenue & Service Charges	4,442,319	301,255	779,727	-6,390,182	632,015	290,558	-2,082,269	0	-2,026,577	2,376,865	350,288
Library Holdings & Bindings	0	0	0	54,705	0	0	0	0	54,705	0	54,705
Scholarships	454,708	1,500	0	6,131	101,445	0	0	16,000,095	16,563,879	9,000	16,572,879
Total Other	10,404,767	921,831	981,874	-1,298,773	6,943,725	4,422,394	8,757,133	16,000,095	47,133,046	5,444,050	52,577,096
Total E & G	74,401,456	2,274,583	2,042,070	12,936,251	21,390,410	16,895,889	14,855,807	16,000,095	160,796,561	8,347,854	169,144,415
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	29,587,882	12,406,279	41,994,161
Grand Total	74,401,456	2,274,583	2,042,070	12,936,251	21,390,410	16,895,889	14,855,807	16,000,095	190,384,443	20,754,133	211,138,576

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

	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	2,435,031	805,953	3,273,841	161,915	0	6,680,408	70,042	6,750,450
Academic	41,117,928	297,955	179,935	645,156	17,199	6,399	0	0	42,264,572	1,000	42,265,572
Supporting	1,998,789	152,058	225,272	2,107,349	1,404,939	1,199,393	3,267,251	0	10,355,051	815,123	11,170,174
Students	532,796	137,049	74,702	123,204	275,596	123,773	19,538	0	1,286,658	717,255	2,003,913
Professional	3,111,394	555,238	474,073	7,046,111	9,029,553	5,557,261	1,376,517	0	27,150,147	1,141,801	28,291,948
Total Salaries	46,763,833	1,143,042	953,982	12,356,851	11,533,240	10,160,667	4,825,221	0	87,736,836	2,745,221	90,482,057
Employee Benefits											
FICA	2,625,799	86,312	91,065	747,506	724,953	665,073	400,084	0	5,340,792	143,322	5,484,114
Retirement	5,251,598	172,625	182,130	1,495,011	1,449,907	1,330,146	800,168	0	10,681,585	286,644	10,968,229
Insurance	7,220,947	237,359	250,429	2,055,640	1,993,622	1,828,950	1,100,231	0	14,687,178	394,136	15,081,314
Unemployment Compensation	164,112	5,395	5,692	46,719	45,310	41,567	25,005	0	333,800	8,958	342,758
Other	1,148,787	37,762	39,841	327,034	317,167	290,969	175,037	0	2,336,597	62,703	2,399,300
Total Benefits	16,411,243	539,453	569,157	4,671,910	4,530,959	4,156,705	2,500,525	0	33,379,952	895,763	34,275,715
Total Personal Serv.	63,175,076	1,682,495	1,523,139	17,028,761	16,064,199	14,317,372	7,325,746	0	121,116,788	3,640,984	124,757,772
Other											
Travel	196,486	92,561	40,751	172,006	1,469,044	100,860	4,142	0	2,075,850	20,010	2,095,860
Operating Expense Budget	18,374,478	4,686,127	799,361	7,971,886	5,301,266	4,856,000	5,264,746	36,358	47,290,222	1,909,251	49,199,473
Capital Expenditure Budget	353,290	152,285	0	165,858	84,433	40,560	18,678	0	815,104	2,500	817,604
Utilities & Fuel	181	102	2,825	65	0	1,500	8,806,914	0	8,811,587	13,567	8,825,154
Dept Revenue & Service Charges	5,296,320	359,258	930,979	-7,702,559	733,109	-1,188,174	-3,145,687	0	-4,716,754	3,336,090	-1,380,664
Scholarships	385,680	0	0	5,435	173,400	0	0	19,117,705	19,682,220	0	19,682,220
Total Other	24,606,435	5,290,333	1,773,916	612,691	7,761,252	3,810,746	10,948,793	19,154,063	73,958,229	5,281,418	79,239,647
Total E & G	87,781,511	6,972,828	3,297,055	17,641,452	23,825,451	18,128,118	18,274,539	19,154,063	195,075,017	8,922,402	203,997,419
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	14,371,691	9,990,676	24,362,367
Grand Total	87,781,511	6,972,828	3,297,055	17,641,452	23,825,451	18,128,118	18,274,539	19,154,063	209,446,708	18,913,078	228,359,786

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

	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	2,435,255	712,787	3,135,470	161,915	0	6,449,095	82,422	6,531,517
Academic	39,911,039	546,343	200,120	722,893	25,305	20,302	0	0	41,426,002	1,000	41,427,002
Supporting	2,000,592	107,103	212,564	1,948,868	1,393,968	1,190,236	3,217,816	0	10,071,147	858,109	10,929,256
Students	648,306	216,795	82,218	155,509	369,240	137,427	58,718	0	1,668,213	717,255	2,385,468
Professional	3,418,245	616,734	477,317	6,773,888	8,868,065	5,311,869	1,343,194	0	26,809,312	1,150,245	27,959,557
Total Salaries	45,981,108	1,487,717	972,219	12,036,413	11,369,365	9,795,304	4,781,643	0	86,423,769	2,809,031	89,232,800
Employee Benefits											
FICA	2,660,739	95,914	84,663	774,061	737,911	658,344	412,532	0	5,424,164	144,264	5,568,428
Retirement	5,321,478	191,828	169,327	1,548,122	1,475,821	1,316,687	825,064	0	10,848,327	288,528	11,136,855
Insurance	7,317,032	263,763	232,824	2,128,668	2,029,254	1,810,445	1,134,463	0	14,916,449	396,726	15,313,175
Unemployment Compensation	166,296	5,995	5,291	48,379	46,119	41,146	25,783	0	339,009	9,016	348,025
Other	1,164,073	41,962	37,040	338,652	322,836	288,025	180,483	0	2,373,071	63,115	2,436,186
Total Benefits	16,629,618	599,462	529,145	4,837,882	4,611,941	4,114,647	2,578,325	0	33,901,020	901,649	34,802,669
Total Personal Serv.	62,610,726	2,087,179	1,501,364	16,874,295	15,981,306	13,909,951	7,359,968	0	120,324,789	3,710,680	124,035,469
Other											
Travel	300,746	158,653	41,922	310,960	1,771,648	117,323	14,210	0	2,715,462	20,010	2,735,472
Operating Expense Budget	18,760,963	4,518,641	655,565	7,931,412	5,985,398	5,520,609	4,155,323	0	47,527,911	2,732,365	50,260,276
Capital Expenditure Budget	361,950	197,457	0	338,962	99,717	33,893	18,678	0	1,050,657	2,500	1,053,157
Utilities & Fuel	1,046	156	2,825	5,445	400	152,112	9,060,172	0	9,222,156	13,967	9,236,123
Dept Revenue & Service Charges	5,185,644	351,753	911,525	-7,537,009	715,290	-1,329,831	-2,857,366	0	-4,559,994	3,042,882	-1,517,112
Scholarships	434,654	0	0	5,435	127,136	0	0	19,146,615	19,713,840	0	19,713,840
Total Other	25,045,003	5,226,660	1,611,837	1,055,205	8,699,589	4,494,106	10,391,017	19,146,615	75,670,032	5,811,724	81,481,756
Total E & G	87,655,729	7,313,839	3,113,201	17,929,500	24,680,895	18,404,057	17,750,985	19,146,615	195,994,821	9,522,404	205,517,225
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	19,255,221	10,226,675	29,481,896
Grand Total	87,655,729	7,313,839	3,113,201	17,929,500	24,680,895	18,404,057	17,750,985	19,146,615	215,250,042	19,749,079	234,999,121

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 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	2,879,294	72,346	52,523	785,675	766,872	881,911	424,343	0	5,862,964	149,024	6,011,988
Retirement	5,758,587	144,691	105,046	1,571,350	1,533,744	1,763,822	848,686	0	11,725,926	298,047	12,023,973
Insurance	7,918,057	198,950	144,438	2,160,607	2,108,898	2,425,256	1,166,943	0	16,123,149	409,815	16,532,964
Unemployment Compensation	179,956	4,522	3,283	49,105	47,929	55,119	26,521	0	366,435	9,314	375,749
Other	1,259,691	31,651	22,979	343,733	335,506	385,836	185,650	0	2,565,046	65,198	2,630,244
Total Benefits	17,995,585	452,160	328,269	4,910,470	4,792,949	5,511,944	2,652,143	0	36,643,520	931,398	37,574,918
Total Personal Serv.	66,690,318	1,280,631	916,113	17,820,269	17,066,428	16,145,472	7,831,864	0	127,751,095	3,832,576	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	82,786,001	3,162,826	2,056,260	15,727,962	24,140,874	20,367,462	19,049,445	20,628,007	187,918,837	10,106,621	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	82,786,001	3,162,826	2,056,260	15,727,962	24,140,874	20,367,462	19,049,445	20,628,007	199,961,104	20,139,392	220,100,496

Tennessee Tech University
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	80,876,550	81,458,800	83,422,319	84,929,319
Out-Of-State Tuition	3,713,320	3,705,500	3,872,250	4,238,250
Debt Service Fees	2,192,469	2,073,250	2,167,750	2,195,500
General Access				
Student Mental Health Wellness Fee	80,534	80,247	81,997	82,997
Student Mental Health Well - Summer	4,144	0	0	0
Student Mental Health Fee - Online	21,529	22,741	22,250	22,500
Technology Access Fee	2,800,549	2,685,962	2,715,712	2,753,462
Facilities Fee	867,288	820,038	857,538	868,538
Total Mandatory Fees	90,556,383	90,846,538	93,139,816	95,090,566
Non-Mandatory Fees				
CEU Student Fees	420	48,000	48,000	48,000
Application Fees	262,115	201,250	147,750	147,750
Late Registration Fees	79,300	18,600	17,350	17,350
Institution On-Line Course Fee	4,805,874	4,467,891	4,550,641	4,565,891
RODP Fee	321,941	241,950	275,450	269,200
Specialized Academic Course Fee				
SACFee Engineering Regr Term	-80	0	0	0
SACFee Engineering Summ Term	45,181	0	0	0
SACFee Business Regr Term	-240	4,750	4,750	4,750
SACFee Business Summ Term	38,593	0	0	0
SACFee Nursing Regr Term	21,960	141,000	141,750	141,750
SACFee Nursing Summ Term	57,817	0	0	0
SACFee Education Regr Term	-610	0	0	0
SACFee Education Summ Term	19,954	0	0	0
SACF-Agric/Human Ecology-Summer	4,908	0	0	0
SACF-Arts & Sciences	-300	0	0	0
SACF-Arts & Sciences-Summer	19,812	0	0	0
SACF-Music & Art	-45	0	0	0
SACF-Music & Art-Summer	1,754	0	0	0
SAF Undergrad Reg Term	3,754,696	4,322,535	4,468,309	4,524,309
SAF Undergrad Summer Term	140,186	0	0	0
SAF Grad Reg Term	449,385	0	0	0
SAF Grad Summer Term	41,027	0	0	0
Laboratory Materials Fees	100	0	0	0
Music Private Lesson Fees	75,150	75,000	91,000	91,000
Craft Ctr Workshop Fees	84,102	50,000	50,000	50,000
Credit By Examination	980	2,000	2,000	2,000
Return Check Fines	5,820	5,250	4,250	4,250

Tennessee Tech University
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Laboratory Breakage	253	2,800	2,800	2,800
Library Fines	4,314	4,000	3,000	3,000
LRC Library Fines	1,050	750	2,250	2,250
Transcription Fees	2,537	0	0	0
Eagle Card Replacement Fees	8,479	8,250	7,750	7,750
Recital Fees	700	500	3,750	3,750
ESL Non-Credit Course	22,042	19,749	38,834	0
Golf Fees	9,975	9,900	12,150	12,150
Nursing Graduate Fee Regular Term	53,955	73,250	75,500	74,250
Nursing Graduate Fee Summer Term	24,098	0	0	0
Sales Tax Transmitted	-777	0	0	0
Total Non-Mandatory Fees	10,356,426	9,697,425	9,947,284	9,972,200
Total Tuition & Fees	100,912,809	100,543,963	103,087,100	105,062,766
State Appropriations	64,531,413	79,920,600	79,920,600	82,153,800
Federal Grants and Contracts	2,262,110	1,419,670	1,516,670	1,419,670
State Grants & Contracts	163,857	99,400	121,900	99,400
Local Grants & Contracts	8,303	200	1,200	200
Private Grants & Contracts	173,648	40,000	94,500	40,000
Private Gifts	12,644	0	0	0
Sales & Services of Educ. Activities				
Child Care Centers - Educational	489,279	593,509	593,509	593,509
Band Camps	0	33,330	33,330	33,330
Livestock Dairy Beef Cattle	42,149	38,900	38,900	38,900
Livestock Dairy Sheep	28,761	6,900	6,900	6,900
Livestock Dairy Hogs	18,712	13,870	13,870	13,870
Dramatics	10,058	2,420	7,936	2,420
Choral Concert Clinic Taxable Sales	1,165	0	2,400	0
Sales Svcs Edu Depts Taxable	5,159	5,580	5,180	5,580
Sales Svcs Edu Depts Nontaxable	4,530	8,915	17,460	1,915
Sales Tax Transmitted	-1,445	0	0	0
Workshop Fees	32,884	575	575	575
Dairy Cattle	10,584	430	430	430
Showing Fitting Services	0	5,240	5,240	5,240
Bull Development Center	40	6,000	6,000	6,000
Sponsorships	400	0	0	0
Vegetables and Garden Products	0	71,000	71,000	71,000
Bull Sales	84,841	50,000	50,000	50,000
Plant Sales	0	2,220	2,220	2,220
Instructional Equipment Rental	0	2,000	2,000	2,000

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	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Examination and Testing Fees	13,600	12,285	13,975	8,500
ACT GED Testing	0	70	70	70
Certified Teacher Test/Praxis	12,575	40,000	40,000	40,000
Lab Manuals	36,346	24,231	24,231	31,231
CLEP Testing Fees	1,380	0	0	0
Sales & Services Edu Bad Debt Contra	14	0	0	0
Total Sales & Services of Educ. Activities	791,032	917,475	935,226	913,690
Sales & Services of Other Activities				
Athletics	7,474,467	6,698,340	7,209,993	6,827,090
Sales and Service Other Act Taxable	59,200	70,940	70,940	70,940
Sales and Serv Other Act Nontaxable	225,569	169,849	197,449	187,750
Sales & Serv Oth Sales Tax Transmit	-5,307	-4,230	-4,230	-4,230
Parking Permits-Staff	328,594	316,250	337,750	355,750
Parking Permits-Student	1,182,546	1,262,000	1,314,250	1,391,250
Facilities Rental	144,242	103,440	108,440	103,440
Agric Pavilion Concessions Taxable	0	14,010	14,010	14,010
Agric Pavilion Student Resid Rent	2,275	4,980	4,980	4,980
Salvage Income	42,518	40,000	40,000	40,000
Royalties Patents Copyrights	267	0	0	0
Commissions on Other Sources	0	37,500	37,500	37,500
PSC Metals Salvage	10,438	6,886	6,886	0
Photo Services Sales Taxable	99	6,000	6,000	6,000
Photo Services Sales Nontaxable	21,839	0	0	0
International Student Reg Fee	62,700	35,000	51,300	35,000
Airport Transportation Fee	375	0	0	0
Intrastate Long Distance (9.75%)	8,790	21,000	21,000	21,000
Interstate Long Distance (8.50%)	704	0	0	0
Long Distance Nontaxable	1,829	0	0	0
Printing Services Taxable	10,750	40,970	40,970	40,970
Printing Services Nontaxable	126,116	50,000	96,514	50,000
Cable TV Taxable	415	600	600	600
Recycling Salvage	359	0	0	0
Clinics	0	2,475	2,475	2,475
Career Services	146,345	81,025	199,125	70,000
Pharmacy	46,051	63,800	63,800	63,800
Infirmary Lab	24,568	27,000	27,000	27,000
Health Services Faculty Staff	5,385	0	3,040	0
Student Orientation SOAR Reg Fees	62,050	50,000	50,000	50,000
Student Orientation SOAR Hours Taxb	21,052	15,000	15,000	15,000
Career College Fair	3,875	5,880	5,880	5,880
Replacement Diplomas	2,310	250	250	250
Advertising	6,797	6,780	6,780	6,780

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	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Yearbook Sales Taxable	45	500	500	500
Yearbook Sales Nontaxable	32	0	0	0
Copies Taxable	3,521	5,535	5,535	5,535
Salvage of Fixed Assets	12,614	0	69,947	0
Total Sales & Services of Other Activities	10,033,430	9,131,780	10,003,684	9,429,270
Other Sources				
Traffic Fines	168,009	168,000	168,500	168,500
Over and Short General Nontaxable	6	0	0	0
Miscellaneous Income Taxable	15	0	0	0
Miscellaneous Income Nontaxable	151,264	30,000	30,000	30,000
Equipment Rental	0	0	3,000	0
Expired Grants	60,408	106,696	106,696	0
Property Management Income	51,836	0	38,642	0
EXPW - Mem Gym Lifeguard	1,625	0	0	0
Equipment Loss and Damage	150	0	0	0
HEERF Foregone Revenue	5,231,630	0	0	0
Other Operating Rev Bad Debt Contra	3	0	0	0
Other Nonoperating Bad Debt Contra	-71	0	0	0
Wellness Incentive Revenue	38,775	0	0	0
Interest Income	297,222	1,035,000	3,335,000	1,035,000
Investment Expense	-370	0	0	0
Unrealized Gains and Losses	-3,075	1,000	1,000	1,000
Total Other Sources	5,997,427	1,340,696	3,682,838	1,234,500
Total Educational & General	184,886,673	193,413,784	199,363,718	200,353,296
Auxiliary Enterprises Revenues				
Book & University Store	447,790	459,639	459,639	459,639
Food Services	3,385,993	2,949,731	2,949,731	2,949,731
Housing	14,845,645	13,912,754	14,781,754	14,781,754
Wellness Facility	1,656,103	1,654,205	1,665,205	1,678,955
Other Auxiliaries	256,979	270,000	270,000	270,000
Total Auxiliary Revenues	20,592,510	19,246,329	20,126,329	20,140,079
Total Revenues	205,479,183	212,660,113	219,490,047	220,493,375

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	3,864	17,044	17,044	17,044
Employee Benefits	682	4,531	4,531	4,531
Total - Summer School (120004):	<u>4,546</u>	<u>21,575</u>	<u>21,575</u>	<u>21,575</u>
General Acad Instruction Adjunct (120005)				
Salaries - Academic	64,502	0	0	0
Employee Benefits	7,743	0	0	0
Total - General Acad Instruction Adjunct (120005):	<u>72,245</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Student Success Fee (121000)				
Salaries - Academic	0	20,000	0	0
Salaries - Professional	5,240	1,120	0	0
Employee Benefits	1,886	36,677	0	0
Operating Expenses	0	100,856	0	0
Total - SAF Student Success Fee (121000):	<u>7,126</u>	<u>158,653</u>	<u>0</u>	<u>0</u>
Center for Career Dev - COOP (121801)				
Salaries - Professional	52,895	54,995	54,995	54,995
Employee Benefits	25,517	25,055	25,055	25,055
Operating Expenses	1,713	1,500	2,300	1,500
Total - Center for Career Dev - COOP (121801):	<u>80,125</u>	<u>81,550</u>	<u>82,350</u>	<u>81,550</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Honors College (121900)				
Salaries - Academic	30,150	36,500	30,140	36,500
Salaries - Supporting	27,750	29,021	29,021	29,021
Salaries - Students	5,096	3,780	4,780	3,780
Salaries - Professional	123,538	128,718	135,078	128,718
Employee Benefits	47,991	48,918	48,918	48,918
Operating Expenses	11,916	6,604	5,604	6,604
Total - Honors College (121900):	<u>246,441</u>	<u>253,541</u>	<u>253,541</u>	<u>253,541</u>
Federal College Work Study Program (122001)				
Salaries - Students	26,604	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>26,604</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)				
Salaries - Supporting	37,864	39,172	39,172	39,172
Employee Benefits	25,430	27,150	28,150	28,150
Travel	161	0	0	0
Operating Expenses	13,606	11,460	10,960	11,460
Total - Military Science (125600):	<u>77,061</u>	<u>77,782</u>	<u>78,282</u>	<u>78,782</u>
Arts and Sci Grad Assist (130001)				
Employee Benefits	144,739	162,410	154,049	86,660
Total - Arts and Sci Grad Assist (130001):	<u>144,739</u>	<u>162,410</u>	<u>154,049</u>	<u>86,660</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	11,800	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
Collapsed SACF Arts & Sciences (130017)				
Employee Benefits	217,923	127,111	223,192	127,076
Operating Expenses	9,750	193,536	67,240	54,076
Capital Outlay	0	0	5,926	0
Total - Collapsed SACF Arts & Sciences (130017):	<u>227,673</u>	<u>320,647</u>	<u>296,358</u>	<u>181,152</u>
Summer School Col of Arts & Science (130028)				
Salaries - Academic	584,051	393,130	402,755	393,130
Salaries - Students	1,537	0	496	0
Employee Benefits	127,704	126,503	126,503	126,503
Operating Expenses	0	241,600	231,479	97,796
Total - Summer School Col of Arts & Science (130028):	<u>713,292</u>	<u>761,233</u>	<u>761,233</u>	<u>617,429</u>
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	107,881	121,441	121,441	121,441
Employee Benefits	16,652	30,000	20,000	20,000
Operating Expenses	7,492	0	0	0
Total - TN eCampus Col of Arts & Science (130031):	<u>132,025</u>	<u>151,441</u>	<u>141,441</u>	<u>141,441</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
OA FEE-Dean Arts & Sci (130035)				
Salaries - Academic	41,316	205,764	251,010	333,764
Salaries - Professional	0	0	53,000	53,000
Employee Benefits	14,343	77,253	99,513	154,153
Operating Expenses	39,250	1,493,589	1,400,539	251,651
Total - OA FEE-Dean Arts & Sci (130035):	94,909	1,776,606	1,804,062	792,568
Biology (131000)				
Salaries - Academic	1,238,211	1,397,232	1,412,901	1,451,718
Salaries - Supporting	50,558	54,366	41,985	56,517
Salaries - Professional	133,026	138,156	138,456	138,456
Employee Benefits	590,655	494,927	583,302	608,564
Travel	3,661	500	500	0
Operating Expenses	41,905	32,650	32,650	33,150
Total - Biology (131000):	2,058,016	2,117,831	2,209,794	2,288,405
Biology Lab Manuals (131008)				
Travel	411	0	0	0
Operating Expenses	200	11,853	11,853	1,915
Total - Biology Lab Manuals (131008):	611	11,853	11,853	1,915
Collapsed SACF Biology (131025)				
Salaries - Academic	100,800	113,344	113,344	113,344
Salaries - Students	85,156	106,904	106,904	83,900
Employee Benefits	52	160	160	160
Total - Collapsed SACF Biology (131025):	186,008	220,408	220,408	197,404

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Collapsed SACF Biology Lab Expenses (131026)				
Travel	2,017	9,249	9,249	9,249
Operating Expenses	86,181	74,775	74,775	74,775
Total - Collapsed SACF Biology Lab Expenses (131026):	<u>88,198</u>	<u>84,024</u>	<u>84,024</u>	<u>84,024</u>
Collapsed SACF Biology Equip Maint (131027)				
Operating Expenses	10,539	19,839	19,839	21,839
Total - Collapsed SACF Biology Equip Maint (131027):	<u>10,539</u>	<u>19,839</u>	<u>19,839</u>	<u>21,839</u>
Chemistry (131500)				
Salaries - Academic	1,515,179	1,566,948	1,589,257	1,564,176
Salaries - Supporting	72,353	89,849	88,864	89,849
Salaries - Professional	62,190	64,400	66,104	62,200
Employee Benefits	623,097	540,445	575,445	575,445
Travel	3,723	2,000	2,000	2,000
Operating Expenses	34,818	33,150	36,990	19,185
Total - Chemistry (131500):	<u>2,311,360</u>	<u>2,296,792</u>	<u>2,358,660</u>	<u>2,312,855</u>
Chemistry Lab Fees (131502)				
Operating Expenses	90	2,940	2,940	2,800
Total - Chemistry Lab Fees (131502):	<u>90</u>	<u>2,940</u>	<u>2,940</u>	<u>2,800</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Preprofessional Health Services (131503)				
Salaries - Supporting	24,627	25,693	25,693	25,693
Employee Benefits	11,352	11,184	12,684	12,684
Travel	0	500	500	500
Operating Expenses	1,137	860	860	860
Total - Preprofessional Health Services (131503):	37,116	38,237	39,737	39,737
Environmental Science PHD (131504)				
Salaries - Academic	20,723	57,171	11,664	57,171
Salaries - Students	10,549	16,900	16,900	37,900
Salaries - Professional	17,500	35,030	35,030	14,030
Employee Benefits	1,622	1,063	1,063	1,063
Travel	8,571	3,700	3,700	3,700
Operating Expenses	14,480	5,660	5,660	5,660
Total - Environmental Science PHD (131504):	73,445	119,524	74,017	119,524
Collapsed SACF Chemistry (131521)				
Salaries - Academic	133,875	147,680	126,000	161,830
Salaries - Students	24,286	26,565	31,365	30,565
Salaries - Professional	0	0	6,000	0
Employee Benefits	122	1,000	1,000	1,000
Operating Expenses	0	0	34,073	0
Capital Outlay	33,735	0	0	0
Total - Collapsed SACF Chemistry (131521):	192,018	175,245	198,438	193,395

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Collapsed SACF Chemistry Lab Expens (131522)				
Operating Expenses	50,114	49,139	52,139	48,259
Total - Collapsed SACF Chemistry Lab Expens (131522):	<u>50,114</u>	<u>49,139</u>	<u>52,139</u>	<u>48,259</u>
Collapsed SACF Chem Equip Maint (131523)				
Operating Expenses	66,453	233,389	233,389	98,389
Total - Collapsed SACF Chem Equip Maint (131523):	<u>66,453</u>	<u>233,389</u>	<u>233,389</u>	<u>98,389</u>
Collapsed SACF Chemistry Cryogenes (131524)				
Operating Expenses	57,830	50,000	60,000	27,662
Total - Collapsed SACF Chemistry Cryogenes (131524):	<u>57,830</u>	<u>50,000</u>	<u>60,000</u>	<u>27,662</u>
Computer Science (132000)				
Salaries - Academic	1,604,414	1,970,943	1,351,452	2,014,218
Salaries - Supporting	20,411	29,165	29,165	29,165
Salaries - Students	19,112	5,089	8,589	0
Salaries - Professional	133,190	51,701	140,207	38,000
Employee Benefits	452,411	600,080	437,154	505,733
Travel	6,135	733	6,943	0
Operating Expenses	137,117	22,290	111,899	11,514
Capital Outlay	16,467	0	17,099	0
Total - Computer Science (132000):	<u>2,389,257</u>	<u>2,680,001</u>	<u>2,102,508</u>	<u>2,598,630</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Computer Science Grad Assist (132001)				
Employee Benefits	84,779	0	0	0
Total - Computer Science Grad Assist (132001):	<u>84,779</u>	<u>0</u>	<u>0</u>	<u>0</u>
Earth Sciences (132500)				
Salaries - Academic	531,160	561,848	577,648	569,034
Salaries - Supporting	32,341	55,973	33,666	33,666
Salaries - Professional	3,917	25,633	48,340	47,400
Employee Benefits	205,105	212,738	228,738	228,738
Travel	1,971	0	0	0
Operating Expenses	22,165	17,225	17,225	14,625
Total - Earth Sciences (132500):	<u>796,659</u>	<u>873,417</u>	<u>905,617</u>	<u>893,463</u>
Collapsed SACF Earth Sciences (132520)				
Salaries - Students	5,416	5,214	5,214	5,214
Operating Expenses	726	726	726	0
Total - Collapsed SACF Earth Sciences (132520):	<u>6,142</u>	<u>5,940</u>	<u>5,940</u>	<u>5,214</u>
Collapsed SACF Earth Sci Lab Exp (132521)				
Travel	2,056	2,460	2,110	2,460
Operating Expenses	6,418	6,358	6,708	7,084
Total - Collapsed SACF Earth Sci Lab Exp (132521):	<u>8,474</u>	<u>8,818</u>	<u>8,818</u>	<u>9,544</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Collapsed SACF Earth Sci Equip Main (132522)				
Operating Expenses	19,445	30,135	30,135	31,806
Total - Collapsed SACF Earth Sci Equip Main (132522):	<u>19,445</u>	<u>30,135</u>	<u>30,135</u>	<u>31,806</u>
English (133000)				
Salaries - Academic	1,816,725	2,004,785	2,004,491	2,036,852
Salaries - Supporting	61,905	60,373	57,003	59,873
Salaries - Students	0	300	300	300
Employee Benefits	604,652	548,535	616,535	616,535
Travel	1,273	250	758	0
Operating Expenses	52,918	27,150	26,642	27,400
Total - English (133000):	<u>2,537,473</u>	<u>2,641,393</u>	<u>2,705,729</u>	<u>2,740,960</u>
Speech (133001)				
Travel	1,548	20,000	10,000	20,000
Operating Expenses	2,071	0	5,000	0
Total - Speech (133001):	<u>3,619</u>	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
Communication (133003)				
Salaries - Academic	668,535	673,181	692,315	680,681
Salaries - Supporting	32,492	33,501	33,501	33,501
Salaries - Professional	0	0	3,900	0
Employee Benefits	244,661	217,373	262,373	262,373
Travel	1,212	2,500	2,500	2,500
Operating Expenses	21,563	17,604	17,825	12,825
Total - Communication (133003):	<u>968,463</u>	<u>944,159</u>	<u>1,012,414</u>	<u>991,880</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Theatre (133004)				
Salaries - Supporting	19,675	20,000	20,000	20,000
Salaries - Students	246	0	0	0
Employee Benefits	1,505	1,530	1,530	1,530
Operating Expenses	28,852	22,420	27,936	22,420
Total - Theatre (133004):	50,278	43,950	49,466	43,950
Upper Cumberland Writing Project (133007)				
Operating Expenses	0	76	76	0
Total - Upper Cumberland Writing Project (133007):	0	76	76	0
Foreign Languages (133500)				
Salaries - Academic	491,229	533,598	475,247	529,112
Salaries - Supporting	30,513	33,710	26,713	33,710
Salaries - Students	535	5,220	5,220	5,220
Employee Benefits	194,555	175,936	169,936	169,936
Travel	0	0	1,894	0
Operating Expenses	11,240	9,750	10,159	9,750
Total - Foreign Languages (133500):	728,072	758,214	689,169	747,728
History (134000)				
Salaries - Academic	769,478	725,123	637,997	738,128
Salaries - Supporting	31,998	33,481	33,552	33,481
Employee Benefits	247,317	254,270	209,270	209,270
Travel	0	0	2,805	0
Operating Expenses	11,606	11,515	12,609	11,515
Total - History (134000):	1,060,399	1,024,389	896,233	992,394

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mathematics (134500)				
Salaries - Academic	1,642,149	1,869,966	1,866,766	1,922,129
Salaries - Supporting	51,985	61,344	48,040	62,255
Salaries - Students	0	20,000	20,000	20,000
Employee Benefits	633,023	531,382	631,382	631,382
Travel	2,149	1,300	1,967	0
Operating Expenses	23,464	22,100	21,433	23,400
Total - Mathematics (134500):	<u>2,352,770</u>	<u>2,506,092</u>	<u>2,589,588</u>	<u>2,659,166</u>
Math Grad Assist TIKI (134502)				
Employee Benefits	0	480	480	480
Total - Math Grad Assist TIKI (134502):	<u>0</u>	<u>480</u>	<u>480</u>	<u>480</u>
Physics (135000)				
Salaries - Academic	743,341	755,202	702,602	765,202
Salaries - Supporting	84,558	88,271	88,271	88,271
Employee Benefits	269,315	234,266	234,266	234,266
Travel	3,597	0	3,241	0
Operating Expenses	11,265	11,700	11,752	11,700
Total - Physics (135000):	<u>1,112,076</u>	<u>1,089,439</u>	<u>1,040,132</u>	<u>1,099,439</u>
Physics Lab Fees (135001)				
Operating Expenses	15,449	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	<u>15,449</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Collapsed SACF Physics (135020)				
Salaries - Supporting	0	0	1,900	0
Salaries - Students	15,276	18,694	16,664	20,000
Employee Benefits	85	20	150	20
Operating Expenses	4,741	0	0	0
Total - Collapsed SACF Physics (135020):	20,102	18,714	18,714	20,020
Sociology and Political Science (135500)				
Salaries - Academic	996,090	1,013,704	943,801	1,023,704
Salaries - Supporting	20,231	27,663	27,069	27,663
Salaries - Professional	2,157	0	0	0
Employee Benefits	391,192	362,030	342,030	342,030
Travel	1,644	0	2,183	0
Operating Expenses	28,504	15,600	15,864	15,600
Total - Sociology and Political Science (135500):	1,439,818	1,418,997	1,330,947	1,408,997
General Curriculum Student Success (136000)				
Salaries - Supporting	21,129	29,080	21,303	29,080
Salaries - Students	0	1,300	1,300	1,300
Salaries - Professional	86,910	70,877	71,477	73,277
Employee Benefits	33,521	55,471	35,471	35,471
Operating Expenses	3,583	3,050	3,050	3,050
Total - General Curriculum Student Success (136000):	145,143	159,778	132,601	142,178

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Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	11,972	10,895	10,895	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>11,972</u>	<u>10,895</u>	<u>10,895</u>	<u>10,895</u>
SAF Engineering (137015)				
Salaries - Academic	1,051,854	921,338	945,344	676,081
Salaries - Supporting	0	0	3,800	0
Salaries - Students	159,896	73,000	103,000	73,000
Salaries - Professional	227,793	250,547	250,598	227,748
Employee Benefits	208,239	375,085	175,085	375,085
Travel	32,812	36,000	36,000	36,000
Operating Expenses	352,188	823,319	770,909	935,247
Capital Outlay	108,876	6,000	26,534	6,000
Total - SAF Engineering (137015):	<u>2,141,658</u>	<u>2,485,289</u>	<u>2,311,270</u>	<u>2,329,161</u>
SAF Engr Student Success (137018)				
Salaries - Supporting	30,258	31,810	22,831	30,446
Salaries - Students	13,136	0	22,615	0
Salaries - Professional	131,518	148,140	148,140	137,340
Employee Benefits	63,592	61,293	68,693	61,293
Operating Expenses	4,878	6,574	7,938	7,938
Total - SAF Engr Student Success (137018):	<u>243,382</u>	<u>247,817</u>	<u>270,217</u>	<u>237,017</u>
Engineering MOE Funding (137020)				
Salaries - Academic	326,044	332,044	332,044	332,044
Employee Benefits	110,540	83,000	83,000	83,000
Total - Engineering MOE Funding (137020):	<u>436,584</u>	<u>415,044</u>	<u>415,044</u>	<u>415,044</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
SAF Engr Stu Succ Ctr GTAs (137022)				
Employee Benefits	0	4,043	11,036	0
Total - SAF Engr Stu Succ Ctr GTAs (137022):	<u>0</u>	<u>4,043</u>	<u>11,036</u>	<u>0</u>
College of Engr Grad Asst (137023)				
Employee Benefits	8,614	2,124	6,299	0
Total - College of Engr Grad Asst (137023):	<u>8,614</u>	<u>2,124</u>	<u>6,299</u>	<u>0</u>
SAF Dean of Engineering GTAs (137025)				
Employee Benefits	10,426	2,614	6,789	0
Total - SAF Dean of Engineering GTAs (137025):	<u>10,426</u>	<u>2,614</u>	<u>6,789</u>	<u>0</u>
Summer School Col of Engineering (137028)				
Salaries - Academic	347,260	342,751	342,751	316,261
Salaries - Students	20,239	10,949	10,949	0
Employee Benefits	65,340	100,111	100,111	100,111
Operating Expenses	0	126,629	126,629	0
Total - Summer School Col of Engineering (137028):	<u>432,839</u>	<u>580,440</u>	<u>580,440</u>	<u>416,372</u>
Desig Grad Stud Assist-Engineering (137032)				
Salaries - Students	5,322	0	0	0
Salaries - Professional	199,286	94,000	165,100	0
Employee Benefits	126,906	213,090	141,990	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>331,514</u>	<u>307,090</u>	<u>307,090</u>	<u>307,090</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
College of Engr State Approp (137035)				
Operating Expenses	0	2,726,484	3,119,340	1,355,281
Total - College of Engr State Approp (137035):	<u>0</u>	<u>2,726,484</u>	<u>3,119,340</u>	<u>1,355,281</u>
LSP-Dean Engineering (137036)				
Operating Expenses	0	40,418	238,019	0
Total - LSP-Dean Engineering (137036):	<u>0</u>	<u>40,418</u>	<u>238,019</u>	<u>0</u>
AO FEE-Dean Engineering (137037)				
Salaries - Professional	0	0	51,800	51,800
Employee Benefits	0	0	9,000	9,000
Operating Expenses	1,500	161,375	110,832	19,371
Total - AO FEE-Dean Engineering (137037):	<u>1,500</u>	<u>161,375</u>	<u>171,632</u>	<u>80,171</u>
General & Basic Engineering (137200)				
Salaries - Academic	493,389	513,278	523,278	521,678
Salaries - Supporting	25,351	27,800	27,800	27,800
Salaries - Students	55	0	1,500	0
Employee Benefits	174,445	192,881	152,881	152,881
Travel	1,786	0	2,596	0
Operating Expenses	16,032	32,423	28,327	10,883
Total - General & Basic Engineering (137200):	<u>711,058</u>	<u>766,382</u>	<u>736,382</u>	<u>713,242</u>

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Basic Engr Lab Fees (137203)				
Salaries - Academic	14,800	0	0	0
Operating Expenses	3,345	820	820	590
Total - Basic Engr Lab Fees (137203):	18,145	820	820	590
Joint BSE with ETSU (137214)				
Salaries - Academic	2,696	0	5,200	0
Employee Benefits	476	0	5,059	0
Travel	348	0	250	0
Operating Expenses	0	0	45,520	22,519
Total - Joint BSE with ETSU (137214):	3,520	0	56,029	22,519
SAF Basic Engineering GTAs (137220)				
Employee Benefits	34,544	11,027	22,348	0
Total - SAF Basic Engineering GTAs (137220):	34,544	11,027	22,348	0
Chemical Engineering (137400)				
Salaries - Academic	808,956	648,186	595,649	560,858
Salaries - Supporting	58,692	60,292	60,292	60,292
Salaries - Students	0	0	460	0
Employee Benefits	298,298	257,509	219,597	217,509
Travel	2,877	3,624	3,624	0
Operating Expenses	50,610	15,739	24,896	13,212
Capital Outlay	53,129	0	0	0
Total - Chemical Engineering (137400):	1,272,562	985,350	904,518	851,871

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Chemical Engr Lab Fees (137402)				
Operating Expenses	5,793	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,793</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
Chem Engr Chall Grad Assit (137408)				
Salaries - Students	1,744	0	1,640	0
Salaries - Professional	6,000	0	5,200	0
Employee Benefits	4,253	15,370	8,530	370
Total - Chem Engr Chall Grad Assit (137408):	<u>11,997</u>	<u>15,370</u>	<u>15,370</u>	<u>370</u>
SAF Chem Engr GTA (137410)				
Employee Benefits	42,395	15,864	40,273	0
Total - SAF Chem Engr GTA (137410):	<u>42,395</u>	<u>15,864</u>	<u>40,273</u>	<u>0</u>
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,260,521	1,408,653	1,392,485	1,399,062
Salaries - Supporting	108,968	61,339	62,436	60,239
Salaries - Students	0	0	940	0
Employee Benefits	460,727	426,990	431,880	433,990
Travel	68	450	1,030	0
Operating Expenses	140,148	28,865	79,641	17,677
Capital Outlay	43,037	35,720	22,862	0
Total - Civil and Environmental Engineering (137600):	<u>2,013,469</u>	<u>1,962,017</u>	<u>1,991,274</u>	<u>1,910,968</u>

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Civil and Envir Lab Fees (137602)				
Operating Expenses	4,000	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
SAF Civil & Environmental GTA (137610)				
Employee Benefits	55,087	27,744	51,183	0
Total - SAF Civil & Environmental GTA (137610):	<u>55,087</u>	<u>27,744</u>	<u>51,183</u>	<u>0</u>
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,455,821	1,468,939	1,477,478	1,505,123
Salaries - Supporting	58,445	60,312	60,312	60,312
Salaries - Students	3,179	4,585	4,585	0
Salaries - Professional	118,527	9,387	14,187	3,600
Employee Benefits	528,722	430,259	447,259	452,542
Travel	5,802	0	0	0
Operating Expenses	99,228	30,439	36,320	18,344
Capital Outlay	86,924	94,140	86,645	0
Total - Elect and Comptr Engr Office (137800):	<u>2,356,648</u>	<u>2,098,061</u>	<u>2,126,786</u>	<u>2,039,921</u>
Elect and Comp Engr Grad Assist (137801)				
Employee Benefits	31,860	5,491	9,186	480
Total - Elect and Comp Engr Grad Assist (137801):	<u>31,860</u>	<u>5,491</u>	<u>9,186</u>	<u>480</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Elect and Comp Lab Fees (137802)				
Operating Expenses	4,500	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SAF Elect & Comp Engr GTAs (137810)				
Employee Benefits	118,114	48,229	89,203	0
Total - SAF Elect & Comp Engr GTAs (137810):	<u>118,114</u>	<u>48,229</u>	<u>89,203</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	452,715	441,191	419,878	501,803
Salaries - Supporting	35,821	37,133	37,133	37,133
Salaries - Professional	240	400	400	400
Employee Benefits	182,954	164,574	160,074	160,074
Travel	290	0	2,449	0
Operating Expenses	44,394	16,710	22,230	10,530
Capital Outlay	311,973	73,360	36,680	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>1,028,387</u>	<u>733,368</u>	<u>678,844</u>	<u>709,940</u>
Manuf and EnginrgTech Grad Assist (138201)				
Employee Benefits	697	0	0	0
Total - Manuf and EnginrgTech Grad Assist (138201):	<u>697</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Manuf & Engineering Tech Lab Fees (138202)				
Travel	93	0	0	0
Operating Expenses	4,548	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>4,641</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
SAF Manufacturing Engr Tech GTAs (138210)				
Employee Benefits	0	0	4,175	0
Total - SAF Manufacturing Engr Tech GTAs (138210):	<u>0</u>	<u>0</u>	<u>4,175</u>	<u>0</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,594,402	1,851,484	1,665,939	1,863,945
Salaries - Supporting	101,263	58,729	43,886	56,586
Salaries - Students	1,710	1,290	1,841	0
Salaries - Professional	107,554	45,351	45,351	45,351
Employee Benefits	608,111	532,363	486,819	505,322
Travel	15,219	0	2,743	0
Operating Expenses	206,327	39,385	79,895	23,385
Capital Outlay	300,161	0	22,134	0
Department Revenues	-13	0	0	0
Total - Mechanical Engineering (138400):	<u>2,934,734</u>	<u>2,528,602</u>	<u>2,348,608</u>	<u>2,494,589</u>
Mech Engr Grad Assistant (138401)				
Employee Benefits	0	310	310	310
Total - Mech Engr Grad Assistant (138401):	<u>0</u>	<u>310</u>	<u>310</u>	<u>310</u>

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Mech Engr Lab Fees (138402)				
Travel	22	0	450	0
Operating Expenses	12,179	12,200	11,750	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,201</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
SAF Mechanical Engr GTAs (138410)				
Employee Benefits	92,023	39,465	86,490	0
Total - SAF Mechanical Engr GTAs (138410):	<u>92,023</u>	<u>39,465</u>	<u>86,490</u>	<u>0</u>
Summer School Col of Inter Studies (139328)				
Salaries - Academic	100,990	53,484	60,024	53,484
Employee Benefits	16,076	14,217	14,217	14,217
Operating Expenses	0	72,513	65,973	39,367
Total - Summer School Col of Inter Studies (139328):	<u>117,066</u>	<u>140,214</u>	<u>140,214</u>	<u>107,068</u>
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	29,538	56,677	56,677	56,677
Employee Benefits	3,761	5,000	5,000	5,000
Total - TN eCampus Col Interdisci Studies (139331):	<u>33,299</u>	<u>61,677</u>	<u>61,677</u>	<u>61,677</u>
LSP-Dean IDS (139332)				
Operating Expenses	0	0	1,932	0
Total - LSP-Dean IDS (139332):	<u>0</u>	<u>0</u>	<u>1,932</u>	<u>0</u>

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OA Fee-Dean IDS (139333)				
Salaries - Academic	104,688	111,800	223,963	50,000
Salaries - Students	0	0	120	0
Salaries - Professional	1,200	37,338	53,826	21,338
Employee Benefits	11,993	44,930	67,836	28,018
Travel	0	0	9,460	0
Operating Expenses	21,331	550,212	415,203	318,770
Total - OA Fee-Dean IDS (139333):	<u>139,212</u>	<u>744,280</u>	<u>770,408</u>	<u>418,126</u>
SAF Computer Science GTAs (139502)				
Employee Benefits	160,735	69,457	133,305	0
Total - SAF Computer Science GTAs (139502):	<u>160,735</u>	<u>69,457</u>	<u>133,305</u>	<u>0</u>
Summer School College of Business (140028)				
Salaries - Academic	473,743	205,105	250,922	205,105
Salaries - Students	4,979	0	3,616	0
Employee Benefits	87,230	54,522	54,522	54,522
Operating Expenses	0	186,699	137,266	186,891
Total - Summer School College of Business (140028):	<u>565,952</u>	<u>446,326</u>	<u>446,326</u>	<u>446,518</u>
SAF Business (140030)				
Salaries - Professional	7,500	0	0	0
Employee Benefits	574	0	0	0
Operating Expenses	115,112	165,433	146,394	143,092
Total - SAF Business (140030):	<u>123,186</u>	<u>165,433</u>	<u>146,394</u>	<u>143,092</u>

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TN eCampus College of Business (140031)				
Salaries - Academic	8,583	34,520	34,520	34,520
Employee Benefits	656	1,209	1,209	1,209
Total - TN eCampus College of Business (140031):	<u>9,239</u>	<u>35,729</u>	<u>35,729</u>	<u>35,729</u>
LSP-Dean Business (140036)				
Operating Expenses	0	0	5,543	0
Total - LSP-Dean Business (140036):	<u>0</u>	<u>0</u>	<u>5,543</u>	<u>0</u>
OA Fee-Dean Business (140037)				
Salaries - Academic	73,000	168,752	197,368	135,368
Employee Benefits	8,193	48,394	48,394	44,726
Operating Expenses	8,534	387,863	354,610	128,738
Total - OA Fee-Dean Business (140037):	<u>89,727</u>	<u>605,009</u>	<u>600,372</u>	<u>308,832</u>
Online Course Dev Business Admin (140110)				
Operating Expenses	11,896	13,748	13,748	13,409
Total - Online Course Dev Business Admin (140110):	<u>11,896</u>	<u>13,748</u>	<u>13,748</u>	<u>13,409</u>
Accounting (141500)				
Salaries - Academic	990,682	1,103,832	1,051,939	1,101,302
Salaries - Supporting	31,917	32,528	33,253	32,529
Salaries - Students	603	930	930	930
Employee Benefits	332,787	366,435	316,435	316,435
Operating Expenses	987	0	665	0
Total - Accounting (141500):	<u>1,356,976</u>	<u>1,503,725</u>	<u>1,403,222</u>	<u>1,451,196</u>

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SAF Accounting (141510)				
Salaries - Academic	226,554	140,145	140,145	140,145
Employee Benefits	57,737	50,815	39,815	50,815
Operating Expenses	5,654	0	10,567	0
Total - SAF Accounting (141510):	<u>289,945</u>	<u>190,960</u>	<u>190,527</u>	<u>190,960</u>
MBA Studies (142000)				
Salaries - Academic	0	5,000	5,000	5,000
Salaries - Supporting	14,657	644	680	644
Salaries - Students	1,352	0	0	0
Salaries - Professional	97,216	82,374	55,624	82,374
Employee Benefits	33,934	49,277	29,277	29,277
Operating Expenses	7,629	22,222	20,914	22,222
Total - MBA Studies (142000):	<u>154,788</u>	<u>159,517</u>	<u>111,495</u>	<u>139,517</u>
MBA Bus Grad Assist (142004)				
Employee Benefits	115,217	47,424	47,424	47,424
Total - MBA Bus Grad Assist (142004):	<u>115,217</u>	<u>47,424</u>	<u>47,424</u>	<u>47,424</u>
SAF MBA Studies (142010)				
Operating Expenses	1,325	0	2,000	0
Total - SAF MBA Studies (142010):	<u>1,325</u>	<u>0</u>	<u>2,000</u>	<u>0</u>

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Master of Accountancy (142200)				
Salaries - Academic	75,602	63,738	63,923	63,663
Employee Benefits	16,188	18,288	18,288	17,038
Operating Expenses	10,997	13,489	11,304	799
Total - Master of Accountancy (142200):	<u>102,787</u>	<u>95,515</u>	<u>93,515</u>	<u>81,500</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	1,323,487	1,459,659	1,459,681	1,469,253
Salaries - Supporting	26,946	28,148	17,780	28,148
Salaries - Students	0	0	11,194	0
Employee Benefits	417,004	409,987	376,431	383,486
Operating Expenses	4,983	107	8,148	8,041
Total - Economics Finance and Marketing (142500):	<u>1,772,420</u>	<u>1,897,901</u>	<u>1,873,234</u>	<u>1,888,928</u>
SAF Econ Finance & Mktg (142510)				
Salaries - Academic	298,841	312,731	312,745	312,745
Employee Benefits	74,766	36,300	77,300	36,300
Travel	274	0	2	0
Operating Expenses	11,698	0	13,860	0
Total - SAF Econ Finance & Mktg (142510):	<u>385,579</u>	<u>349,031</u>	<u>403,907</u>	<u>349,045</u>
Basic Business (143000)				
Salaries - Academic	9,600	8,400	12,000	0
Salaries - Supporting	34,577	35,887	35,887	35,887
Salaries - Students	6,605	2,346	17,221	14,346
Salaries - Professional	153,806	170,919	143,746	180,596
Employee Benefits	95,769	103,479	90,052	98,209
Travel	1,973	0	175	0
Operating Expenses	11,522	20,000	19,510	0
Total - Basic Business (143000):	<u>313,852</u>	<u>341,031</u>	<u>318,591</u>	<u>329,038</u>

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SAF Basic Business (143010)				
Salaries - Supporting	41,447	44,885	53,669	53,669
Salaries - Students	0	0	1,232	0
Salaries - Professional	0	560	560	560
Employee Benefits	4,692	25,555	3,555	25,555
Operating Expenses	4,763	0	6,205	0
Total - SAF Basic Business (143010):	50,902	71,000	65,221	79,784
Decision Sciences and Management (144000)				
Salaries - Academic	1,140,327	1,231,949	1,292,962	1,328,087
Salaries - Supporting	30,518	31,824	31,824	31,824
Salaries - Students	0	0	1,643	0
Employee Benefits	338,036	224,557	331,162	331,162
Operating Expenses	98,821	11,148	1,880	10,811
Total - Decision Sciences and Management (144000):	1,607,702	1,499,478	1,659,471	1,701,884
World Cultures (144003)				
Operating Expenses	0	950	950	950
Total - World Cultures (144003):	0	950	950	950
SAF Decision Sciences & Mgmt (144010)				
Salaries - Academic	280,118	295,996	298,551	295,983
Employee Benefits	69,069	43,886	60,886	43,886
Travel	0	0	14	0
Operating Expenses	10,041	0	9,556	0
Total - SAF Decision Sciences & Mgmt (144010):	359,228	339,882	369,007	339,869

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Fleetguard Cummins Computer Ctr (145000)				
Operating Expenses	2,436	4,178	4,178	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>2,436</u>	<u>4,178</u>	<u>4,178</u>	<u>3,420</u>
Governors Schools (148000)				
Salaries - Academic	2,465	5,500	5,500	5,500
Salaries - Supporting	5,659	4,000	8,000	4,000
Salaries - Students	4,339	0	6,000	0
Salaries - Professional	801	0	1,596	0
Employee Benefits	1,839	3,000	3,000	3,000
Travel	1,987	0	0	0
Operating Expenses	41,217	21,624	10,028	8,560
Total - Governors Schools (148000):	<u>58,307</u>	<u>34,124</u>	<u>34,124</u>	<u>21,060</u>
Education Grad Assistant (150001)				
Employee Benefits	302,971	275,740	275,740	275,740
Total - Education Grad Assistant (150001):	<u>302,971</u>	<u>275,740</u>	<u>275,740</u>	<u>275,740</u>
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	12,000	7,000	12,000	0
Employee Benefits	11,937	8,610	11,610	610
Total - Educ TIKI Grad Assistant (150002):	<u>23,937</u>	<u>15,610</u>	<u>23,610</u>	<u>610</u>

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SAF Education Ready to Teach (150025)				
Salaries - Supporting	74,928	85,000	85,000	85,000
Salaries - Professional	114,428	118,797	118,797	118,797
Employee Benefits	60,827	58,000	58,000	58,000
Travel	16,034	20,000	20,000	1,577
Operating Expenses	84,500	83,917	86,941	3,250
Total - SAF Education Ready to Teach (150025):	<u>350,717</u>	<u>365,714</u>	<u>368,738</u>	<u>266,624</u>
Summer School Col of Education (150028)				
Salaries - Academic	688,187	408,849	408,849	408,849
Employee Benefits	160,380	155,681	155,681	155,681
Operating Expenses	0	105,520	105,520	105,151
Total - Summer School Col of Education (150028):	<u>848,567</u>	<u>670,050</u>	<u>670,050</u>	<u>669,681</u>
LSP-Dean Education (150033)				
Operating Expenses	0	0	32,369	0
Total - LSP-Dean Education (150033):	<u>0</u>	<u>0</u>	<u>32,369</u>	<u>0</u>
OA Fee-Dean Education (150034)				
Salaries - Academic	148,413	264,651	264,651	264,651
Salaries - Professional	21,636	30,637	30,637	30,637
Employee Benefits	17,595	33,030	33,030	33,030
Travel	0	700	14,980	0
Operating Expenses	42,915	814,425	803,370	315,929
Capital Outlay	0	18,065	18,065	0
Total - OA Fee-Dean Education (150034):	<u>230,559</u>	<u>1,161,508</u>	<u>1,164,733</u>	<u>644,247</u>

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Collapsed SACF Education (150036)				
Travel	0	0	1,524	0
Operating Expenses	0	77,232	60,609	0
Total - Collapsed SACF Education (150036):	0	77,232	62,133	0
Learning Support Program (151000)				
Salaries - Academic	198,349	75,470	44,035	9,000
Salaries - Students	90	0	0	0
Employee Benefits	58,873	18,601	18,601	0
Travel	0	1,020	0	0
Operating Expenses	2,807	8,630	1,930	0
Total - Learning Support Program (151000):	260,119	103,721	64,566	9,000
ETS Site (151300)				
Salaries - Professional	4,505	875	4,906	0
Employee Benefits	1,284	521	521	521
Operating Expenses	30,575	127,283	123,252	39,479
Total - ETS Site (151300):	36,364	128,679	128,679	40,000
Associate Dean Coll of Educ (151500)				
Salaries - Supporting	33,502	34,954	34,954	34,954
Salaries - Professional	238,345	249,104	249,104	249,104
Employee Benefits	96,683	99,724	104,724	104,724
Operating Expenses	838	2,536	2,536	1,283
Total - Associate Dean Coll of Educ (151500):	369,368	386,318	391,318	390,065

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Education PHD (151501)				
Salaries - Academic	3,200	3,200	3,200	3,200
Salaries - Professional	83,476	84,000	79,000	84,000
Employee Benefits	485	2,565	2,565	2,565
Operating Expenses	3,427	3,572	3,572	3,572
Total - Education PHD (151501):	<u>90,588</u>	<u>93,337</u>	<u>88,337</u>	<u>93,337</u>
Exceptional Learning Grad Asst (151502)				
Employee Benefits	93,416	88,640	85,640	88,640
Total - Exceptional Learning Grad Asst (151502):	<u>93,416</u>	<u>88,640</u>	<u>85,640</u>	<u>88,640</u>
Desig Grad Stud Assist-Except Learn (151505)				
Salaries - Professional	59,128	72,000	72,000	72,000
Employee Benefits	63,882	80,530	80,530	80,530
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>123,010</u>	<u>152,530</u>	<u>152,530</u>	<u>152,530</u>
Counseling and Psychology (152000)				
Salaries - Academic	1,089,746	1,204,673	1,177,273	1,322,031
Salaries - Supporting	32,594	31,981	32,070	32,070
Salaries - Students	0	0	3,306	0
Salaries - Professional	10,575	10,700	10,700	10,700
Employee Benefits	418,073	415,400	375,400	375,400
Travel	23,433	21,850	21,850	92
Operating Expenses	4,404	32,552	38,790	47,356
Total - Counseling and Psychology (152000):	<u>1,578,825</u>	<u>1,717,156</u>	<u>1,659,389</u>	<u>1,787,649</u>

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Counseling and Psychology TAs (152001)				
Salaries - Academic	0	36,000	36,000	36,000
Salaries - Professional	49,134	0	0	0
Employee Benefits	58,897	46,665	46,665	46,665
Total - Counseling and Psychology TAs (152001):	108,031	82,665	82,665	82,665
Collapsed SACF Couns & Psych (152010)				
Salaries - Academic	3,004	0	0	0
Salaries - Professional	1,175	0	1,175	0
Employee Benefits	15,077	500	0	500
Travel	7,315	0	0	0
Operating Expenses	32,844	558	1,088	0
Total - Collapsed SACF Couns & Psych (152010):	59,415	1,058	2,263	500
Department of Teacher Education (152500)				
Salaries - Academic	144,263	150,240	150,240	150,240
Salaries - Supporting	27,523	28,713	29,770	28,713
Salaries - Professional	288,521	301,296	301,296	301,296
Employee Benefits	212,022	233,002	225,502	225,502
Travel	1,750	2,500	2,500	2,500
Operating Expenses	40,878	55,724	55,702	44,747
Total - Department of Teacher Education (152500):	714,957	771,475	765,010	752,998
Curriculum and Instr Office (153000)				
Salaries - Academic	1,977,593	2,211,255	2,252,565	2,224,124
Salaries - Supporting	89,148	77,030	73,523	81,030
Salaries - Students	7,165	6,000	6,000	6,000
Salaries - Professional	-832	6,000	0	0
Employee Benefits	780,757	703,417	828,417	833,171
Travel	35,562	15,875	32,105	30,875
Operating Expenses	77,835	85,541	50,541	69,434
Total - Curriculum and Instr Office (153000):	2,967,228	3,105,118	3,243,151	3,244,634

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SACF Curriculum & Instruction (153008)				
Operating Expenses	0	6,604	0	0
Total - SACF Curriculum & Instruction (153008):	<u>0</u>	<u>6,604</u>	<u>0</u>	<u>0</u>
Collapsed SACF Curr & Instr (153010)				
Operating Expenses	11,078	0	6,604	0
Total - Collapsed SACF Curr & Instr (153010):	<u>11,078</u>	<u>0</u>	<u>6,604</u>	<u>0</u>
Two Plus Two Tullahoma (153050)				
Salaries - Academic	62,869	64,689	64,689	64,689
Employee Benefits	28,772	25,624	27,624	27,624
Total - Two Plus Two Tullahoma (153050):	<u>91,641</u>	<u>90,313</u>	<u>92,313</u>	<u>92,313</u>
Two Plus Two Crossville (153051)				
Employee Benefits	0	6,205	2,205	2,205
Total - Two Plus Two Crossville (153051):	<u>0</u>	<u>6,205</u>	<u>2,205</u>	<u>2,205</u>
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	151,639	169,848	169,848	169,848
Employee Benefits	80,120	67,188	78,188	78,188
Total - Two Plus Two Oak Ridge (153052):	<u>231,759</u>	<u>237,036</u>	<u>248,036</u>	<u>248,036</u>

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Two Plus Two Pellissippi (153053)				
Salaries - Academic	132,298	135,298	135,298	135,298
Employee Benefits	41,234	33,860	38,860	38,860
Total - Two Plus Two Pellissippi (153053):	<u>173,532</u>	<u>169,158</u>	<u>174,158</u>	<u>174,158</u>
Two Plus Two Chattanooga (153054)				
Salaries - Academic	98,635	101,700	101,700	101,700
Employee Benefits	56,065	48,392	48,392	48,392
Total - Two Plus Two Chattanooga (153054):	<u>154,700</u>	<u>150,092</u>	<u>150,092</u>	<u>150,092</u>
Two Plus Two Motlow (153055)				
Employee Benefits	0	3,770	0	0
Total - Two Plus Two Motlow (153055):	<u>0</u>	<u>3,770</u>	<u>0</u>	<u>0</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	79,476	82,676	82,676	82,676
Employee Benefits	40,681	36,023	39,023	39,023
Total - Two Plus Two Roane St Harriman (153056):	<u>120,157</u>	<u>118,699</u>	<u>121,699</u>	<u>121,699</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	48,750	56,116	56,116	56,116
Employee Benefits	31,696	28,263	32,263	32,263
Total - Two Plus Two Scott Co (153059):	<u>80,446</u>	<u>84,379</u>	<u>88,379</u>	<u>88,379</u>

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Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	703,683	767,975	776,495	790,732
Salaries - Supporting	41,091	45,796	47,600	48,066
Salaries - Students	0	490	490	100
Salaries - Professional	0	4,000	0	4,000
Employee Benefits	313,375	278,325	323,325	323,325
Travel	10,026	7,370	10,950	7,370
Operating Expenses	30,971	37,391	31,061	19,154
Capital Outlay	5,095	0	0	0
Department Revenues	-634	0	0	0
Total - Exercise Sci Physical Ed Wellness (154000):	<u>1,103,607</u>	<u>1,141,347</u>	<u>1,189,921</u>	<u>1,192,747</u>
EXPW Special Courses Transf In (154002)				
Salaries - Students	0	3,000	3,000	3,000
Operating Expenses	0	5,000	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
EXPW Golf Fees (154004)				
Operating Expenses	9,975	9,900	12,150	12,150
Total - EXPW Golf Fees (154004):	<u>9,975</u>	<u>9,900</u>	<u>12,150</u>	<u>12,150</u>
EXPW Lab Manuals (154008)				
Operating Expenses	6,168	6,405	6,405	3,000
Total - EXPW Lab Manuals (154008):	<u>6,168</u>	<u>6,405</u>	<u>6,405</u>	<u>3,000</u>

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EXPW Mem Pool Lifeguard (154009)				
Operating Expenses	1,625	0	0	0
Total - EXPW Mem Pool Lifeguard (154009):	<u>1,625</u>	<u>0</u>	<u>0</u>	<u>0</u>
Collapsed SACF EXPW (154010)				
Employee Benefits	592	0	0	0
Total - Collapsed SACF EXPW (154010):	<u>592</u>	<u>0</u>	<u>0</u>	<u>0</u>
Music (155000)				
Salaries - Academic	1,607,886	1,649,043	1,599,433	1,669,133
Salaries - Supporting	113,570	104,827	104,827	104,827
Salaries - Students	6,744	1,000	1,000	1,000
Employee Benefits	660,949	709,560	609,560	609,560
Travel	21,757	3,667	14,667	1,316
Operating Expenses	19,666	17,959	41,737	41,737
Total - Music (155000):	<u>2,430,572</u>	<u>2,486,056</u>	<u>2,371,224</u>	<u>2,427,573</u>
Music Scholarships (155005)				
Operating Expenses	454,708	383,880	431,054	383,880
Total - Music Scholarships (155005):	<u>454,708</u>	<u>383,880</u>	<u>431,054</u>	<u>383,880</u>
Choral (155008)				
Operating Expenses	2,899	4,180	4,180	4,180
Total - Choral (155008):	<u>2,899</u>	<u>4,180</u>	<u>4,180</u>	<u>4,180</u>

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String Project (155016)				
Salaries - Academic	804	0	509	0
Employee Benefits	452	0	258	0
Operating Expenses	512	11,750	19,528	0
Total - String Project (155016):	<u>1,768</u>	<u>11,750</u>	<u>20,295</u>	<u>0</u>
Collapsed SACF Music (155020)				
Salaries - Academic	42,919	42,474	42,474	42,474
Salaries - Supporting	22,182	0	0	0
Employee Benefits	4,783	2,000	7,000	7,000
Travel	16,142	0	3,100	0
Operating Expenses	45,507	46,589	43,489	46,589
Total - Collapsed SACF Music (155020):	<u>131,533</u>	<u>91,063</u>	<u>96,063</u>	<u>96,063</u>
Match Music (155025)				
Salaries - Academic	5,096	497	497	0
Total - Match Music (155025):	<u>5,096</u>	<u>497</u>	<u>497</u>	<u>0</u>
OA Fee-Dean Fine Arts (155031)				
Salaries - Academic	16,800	3,675	13,125	0
Employee Benefits	6,118	1,253	5,495	0
Travel	0	0	3,100	0
Operating Expenses	45,848	170,640	182,826	174,141
Capital Outlay	0	9,405	9,405	0
Total - OA Fee-Dean Fine Arts (155031):	<u>68,766</u>	<u>184,973</u>	<u>213,951</u>	<u>174,141</u>

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Art, Craft & Design (155300)				
Salaries - Academic	459,841	481,396	502,077	485,057
Salaries - Supporting	33,571	33,486	35,586	33,486
Employee Benefits	162,204	147,670	147,670	160,770
Travel	3,151	1,306	5,206	1,306
Operating Expenses	10,511	40,715	53,128	65,559
Total - Art, Craft & Design (155300):	669,278	704,573	743,667	746,178
Art Course Fee (155301)				
Salaries - Students	449	0	600	0
Employee Benefits	7	0	0	0
Operating Expenses	6,343	7,108	6,508	7,108
Total - Art Course Fee (155301):	6,799	7,108	7,108	7,108
Art Faculty CC (155302)				
Salaries - Academic	287,403	315,062	315,162	315,062
Salaries - Professional	14,518	3,000	5,800	0
Employee Benefits	107,917	106,765	106,765	106,765
Travel	2,711	0	0	0
Operating Expenses	24,925	43,060	43,060	42,240
Total - Art Faculty CC (155302):	437,474	467,887	470,787	464,067
Match Art, Craft, & Design (155305)				
Salaries - Academic	1,735	0	0	0
Employee Benefits	310	508	1,431	0
Operating Expenses	0	0	328	0
Total - Match Art, Craft, & Design (155305):	2,045	508	1,759	0

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Collapsed SACF Art Craft & Design (155310)				
Salaries - Academic	14,769	20,074	14,954	0
Salaries - Supporting	0	2,100	2,103	0
Salaries - Professional	4,200	2,100	2,100	0
Employee Benefits	2,291	18,100	13,100	0
Operating Expenses	1,835	944	5,867	0
Total - Collapsed SACF Art Craft & Design (155310):	23,095	43,318	38,124	0
Match Craft Center (155505)				
Salaries - Academic	342	0	0	0
Salaries - Professional	0	3,691	3,691	0
Employee Benefits	166	1,310	1,310	0
Total - Match Craft Center (155505):	508	5,001	5,001	0
Online Course Dev Ag and Human Ecol (160010)				
Operating Expenses	0	1,678	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	0	1,678	1,678	1,678
Summer School Col Ag & HEC (160028)				
Salaries - Academic	100,295	45,253	45,253	45,253
Employee Benefits	18,796	19,029	19,029	19,029
Operating Expenses	0	57,410	57,410	42,065
Total - Summer School Col Ag & HEC (160028):	119,091	121,692	121,692	106,347

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Collapsed SACF Ag & Human Ecology (160030)				
Salaries - Academic	22,807	3,000	22,462	0
Salaries - Supporting	0	0	1,675	0
Salaries - Students	4,067	3,000	7,500	0
Employee Benefits	2,267	1,300	2,900	600
Travel	0	0	7,300	0
Operating Expenses	1,646	172,051	138,114	0
Total - Collapsed SACF Ag & Human Ecology (160030):	<u>30,787</u>	<u>179,351</u>	<u>179,951</u>	<u>600</u>
LSP-Dean Ag & HEC (160032)				
Operating Expenses	0	167,948	249,725	0
Total - LSP-Dean Ag & HEC (160032):	<u>0</u>	<u>167,948</u>	<u>249,725</u>	<u>0</u>
OA Fee-Dean Ag & HEC (160033)				
Salaries - Academic	26,690	43,226	53,776	87,676
Employee Benefits	13,642	12,777	21,967	38,577
Travel	355	1,000	2,300	0
Operating Expenses	9,014	242,903	299,794	68,884
Total - OA Fee-Dean Ag & HEC (160033):	<u>49,701</u>	<u>299,906</u>	<u>377,837</u>	<u>195,137</u>
School of Agriculture (163000)				
Salaries - Academic	806,204	967,790	814,270	1,027,623
Salaries - Supporting	43,572	35,555	32,945	32,945
Employee Benefits	286,119	287,785	277,785	302,185
Travel	13,104	1,500	4,326	500
Operating Expenses	39,877	29,206	31,542	24,675
Capital Outlay	0	11,100	11,100	0
Total - School of Agriculture (163000):	<u>1,188,876</u>	<u>1,332,936</u>	<u>1,171,968</u>	<u>1,387,928</u>

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Lab Fee Agriculture (163001)				
Travel	291	220	220	220
Operating Expenses	10,362	16,098	16,098	15,980
Total - Lab Fee Agriculture (163001):	<u>10,653</u>	<u>16,318</u>	<u>16,318</u>	<u>16,200</u>
Two Plus Two Lawrenceburg (163009)				
Salaries - Academic	57,500	59,400	29,700	59,400
Employee Benefits	16,897	15,100	12,100	12,100
Total - Two Plus Two Lawrenceburg (163009):	<u>74,397</u>	<u>74,500</u>	<u>41,800</u>	<u>71,500</u>
Collapsed SACF School of Ag (163010)				
Salaries - Academic	37,288	74,275	46,700	0
Employee Benefits	12,249	30,000	24,400	0
Total - Collapsed SACF School of Ag (163010):	<u>49,537</u>	<u>104,275</u>	<u>71,100</u>	<u>0</u>
School of Human Ecology (165000)				
Salaries - Academic	620,810	625,512	634,562	702,462
Salaries - Supporting	32,509	34,209	34,209	34,209
Employee Benefits	256,887	224,746	224,746	229,746
Travel	516	2,000	0	2,000
Operating Expenses	12,020	23,049	25,999	17,925
Total - School of Human Ecology (165000):	<u>922,742</u>	<u>909,516</u>	<u>919,516</u>	<u>986,342</u>

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Lab Fee Human Ecology (165001)				
Operating Expenses	3,498	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,498</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)				
Operating Expenses	4,142	84	2,084	0
Department Revenues	-480	0	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>3,662</u>	<u>84</u>	<u>2,084</u>	<u>0</u>
Human Ecology Tartan Commission (165007)				
Operating Expenses	0	339	339	0
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>339</u>	<u>339</u>	<u>0</u>
Collapsed SACF Sch of Human Ecology (165010)				
Salaries - Academic	53,400	67,900	55,900	0
Employee Benefits	9,517	5,000	10,000	5,000
Total - Collapsed SACF Sch of Human Ecology (165010):	<u>62,917</u>	<u>72,900</u>	<u>65,900</u>	<u>5,000</u>
Lab Fee Nursing (166000)				
Operating Expenses	22,800	22,800	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>

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Nursing Instruction (166001)				
Salaries - Academic	1,452,422	1,539,644	1,476,182	1,554,729
Salaries - Supporting	180,530	65,210	164,758	31,600
Salaries - Professional	309,351	348,456	329,506	382,366
Employee Benefits	736,751	707,185	707,185	707,185
Travel	17,167	14,109	14,109	17,650
Operating Expenses	72,679	60,444	60,144	38,454
Total - Nursing Instruction (166001):	<u>2,768,900</u>	<u>2,735,048</u>	<u>2,751,884</u>	<u>2,731,984</u>
Nursing Exam and Testing (166002)				
Salaries - Academic	0	3,500	0	3,500
Employee Benefits	0	500	0	500
Operating Expenses	33,304	42,006	46,006	32,963
Total - Nursing Exam and Testing (166002):	<u>33,304</u>	<u>46,006</u>	<u>46,006</u>	<u>36,963</u>
Online Course Dev Nursing (166010)				
Operating Expenses	0	3,541	0	0
Total - Online Course Dev Nursing (166010):	<u>0</u>	<u>3,541</u>	<u>0</u>	<u>0</u>
SACF Nursing Joint DNP (166016)				
Salaries - Academic	46,150	0	30,000	0
Employee Benefits	1,235	0	0	0
Operating Expenses	405	23,314	0	30,000
Total - SACF Nursing Joint DNP (166016):	<u>47,790</u>	<u>23,314</u>	<u>30,000</u>	<u>30,000</u>

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Nursing Joint DNP Grad Fee (166017)				
Salaries - Academic	0	0	56,403	0
Employee Benefits	0	0	4,316	0
Operating Expenses	0	242,095	176,940	74,250
Total - Nursing Joint DNP Grad Fee (166017):	0	242,095	237,659	74,250
Summer School School of Nursing (166028)				
Salaries - Academic	273,076	41,657	133,360	41,657
Salaries - Supporting	2,175	0	4,950	0
Employee Benefits	51,066	11,073	26,588	11,073
Operating Expenses	0	195,555	83,387	194,060
Total - Summer School School of Nursing (166028):	326,317	248,285	248,285	246,790
TN eCampus School of Nursing (166031)				
Employee Benefits	0	3,000	3,000	3,000
Total - TN eCampus School of Nursing (166031):	0	3,000	3,000	3,000
OA Fee-Dean Nursing (166033)				
Salaries - Academic	6,923	0	0	0
Employee Benefits	1,211	0	0	0
Operating Expenses	0	76,108	81,276	9,535
Total - OA Fee-Dean Nursing (166033):	8,134	76,108	81,276	9,535

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SAF Nursing (166035)				
Salaries - Academic	441,061	476,459	529,699	476,459
Employee Benefits	143,559	37,390	150,000	37,390
Operating Expenses	8,135	211,647	87,297	74,908
Total - SAF Nursing (166035):	<u>592,755</u>	<u>725,496</u>	<u>766,996</u>	<u>588,757</u>
GA Instruction Pool (170006)				
Employee Benefits	0	34,200	34,200	79,200
Total - GA Instruction Pool (170006):	<u>0</u>	<u>34,200</u>	<u>34,200</u>	<u>79,200</u>
GA Project Inspire (170007)				
Employee Benefits	0	550	550	550
Total - GA Project Inspire (170007):	<u>0</u>	<u>550</u>	<u>550</u>	<u>550</u>
Minority Graduate Assistant (176004)				
Salaries - Professional	81,973	49,910	49,910	49,910
Employee Benefits	85,860	156,870	156,870	156,870
Total - Minority Graduate Assistant (176004):	<u>167,833</u>	<u>206,780</u>	<u>206,780</u>	<u>206,780</u>
Collapsed SACF Music & Art (177010)				
Travel	2,499	0	0	0
Operating Expenses	19,908	10,034	1,609	0
Total - Collapsed SACF Music & Art (177010):	<u>22,407</u>	<u>10,034</u>	<u>1,609</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Summer School Col of Fine Arts (177028)				
Salaries - Academic	54,753	21,531	21,531	0
Employee Benefits	8,020	3,064	3,064	0
Operating Expenses	0	15,619	15,619	40,420
Total - Summer School Col of Fine Arts (177028):	62,773	40,214	40,214	40,420
Ext Edu Off Campus (180003)				
Salaries - Students	618	650	650	650
Employee Benefits	1	0	0	0
Travel	6,779	5,000	13,000	5,000
Operating Expenses	5,831	6,668	11,668	6,668
Total - Ext Edu Off Campus (180003):	13,229	12,318	25,318	12,318
Ext Educ Overload (180005)				
Operating Expenses	234	0	0	0
Total - Ext Educ Overload (180005):	234	0	0	0
Distance MBA (180500)				
Salaries - Academic	115,638	176,517	182,517	176,517
Salaries - Supporting	2,928	157	157	157
Employee Benefits	32,885	78,539	77,345	78,539
Travel	4,120	0	1,194	0
Operating Expenses	212,797	463,198	497,698	173,069
Total - Distance MBA (180500):	368,368	718,411	758,911	428,282

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Non Credit Extended Programs (181002)				
Salaries - Academic	0	6,000	6,000	6,000
Salaries - Supporting	0	12,521	12,521	12,521
Employee Benefits	0	316	316	316
Travel	0	200	200	200
Operating Expenses	5,343	29,747	26,850	29,747
Total - Non Credit Extended Programs (181002):	5,343	48,784	45,887	48,784
Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	0	0	6,328	0
Salaries - Supporting	0	0	512	0
Salaries - Students	0	0	952	0
Employee Benefits	0	0	1,628	0
Operating Expenses	2,805	46,377	36,957	5,742
Total - Governor Sch fr Emerging Technology (183000):	2,805	46,377	46,377	5,742
Two Plus Two Crossville (184000)				
Employee Benefits	0	999	999	999
Total - Two Plus Two Crossville (184000):	0	999	999	999
Two Plus Two Oak Ridge (184001)				
Salaries - Professional	7,307	0	0	0
Employee Benefits	2,051	0	0	0
Operating Expenses	0	12,066	12,066	12,066
Total - Two Plus Two Oak Ridge (184001):	9,358	12,066	12,066	12,066

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Two Plus Two Pellissippi (184002)				
Salaries - Supporting	6,078	0	0	0
Employee Benefits	2,011	0	0	0
Operating Expenses	29,000	14,600	14,600	14,600
Total - Two Plus Two Pellissippi (184002):	<u>37,089</u>	<u>14,600</u>	<u>14,600</u>	<u>14,600</u>
Two Plus Two Chattanooga (184003)				
Operating Expenses	9,634	10,900	10,900	10,900
Total - Two Plus Two Chattanooga (184003):	<u>9,634</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Two Plus Two Motlow (184004)				
Salaries - Academic	0	690	690	690
Operating Expenses	0	2,800	2,800	2,800
Total - Two Plus Two Motlow (184004):	<u>0</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>
Two Plus Two Tullahoma (184005)				
Operating Expenses	0	5,500	5,500	5,500
Total - Two Plus Two Tullahoma (184005):	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Two Plus Two RS Harriman (184006)				
Salaries - Academic	0	1,300	1,300	1,300
Operating Expenses	0	4,002	4,002	4,002
Total - Two Plus Two RS Harriman (184006):	<u>0</u>	<u>5,302</u>	<u>5,302</u>	<u>5,302</u>

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Two Plus Two Scott Co (184007)				
Salaries - Academic	0	550	550	550
Salaries - Supporting	195	0	0	0
Salaries - Professional	17,533	18,673	18,673	18,673
Employee Benefits	3,222	10,840	5,840	5,840
Travel	0	0	69	0
Operating Expenses	0	9,990	9,921	9,990
Total - Two Plus Two Scott Co (184007):	<u>20,950</u>	<u>40,053</u>	<u>35,053</u>	<u>35,053</u>
Two Plus Two Columbia (184008)				
Salaries - Professional	36,624	38,389	38,389	38,389
Employee Benefits	16,121	14,242	26,242	26,242
Operating Expenses	11	1,800	1,800	1,800
Total - Two Plus Two Columbia (184008):	<u>52,756</u>	<u>54,431</u>	<u>66,431</u>	<u>66,431</u>
Two Plus Two Cookeville CHEC (184009)				
Salaries - Professional	2,996	0	0	0
Employee Benefits	284	285	285	285
Operating Expenses	0	1,860	1,860	1,860
Total - Two Plus Two Cookeville CHEC (184009):	<u>3,280</u>	<u>2,145</u>	<u>2,145</u>	<u>2,145</u>
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	412,235	356,186	319,134	366,186
Salaries - Supporting	30,125	31,666	31,666	31,666
Employee Benefits	135,257	137,340	112,340	112,340
Travel	2,468	2,673	6,673	2,673
Operating Expenses	23,996	12,520	22,520	12,520
Total - Interdisciplinary Studies Instruct (185000):	<u>604,081</u>	<u>540,385</u>	<u>492,333</u>	<u>525,385</u>

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Professional Studies (185001)				
Salaries - Academic	0	47,043	47,043	69,043
Salaries - Supporting	41,377	39,930	17,604	0
Salaries - Professional	0	10,000	40,476	47,180
Employee Benefits	18,675	39,941	37,941	37,941
Travel	0	5,000	5,000	2,000
Operating Expenses	3,125	5,100	5,100	5,100
Total - Professional Studies (185001):	63,177	147,014	153,164	161,264
TN eCampus Instruction (185002)				
Salaries - Academic	-4,825	1,491	1,491	1,491
Salaries - Supporting	0	700	700	700
Salaries - Professional	43,780	45,715	45,715	45,715
Employee Benefits	28,195	28,468	28,468	28,468
Travel	0	330	330	330
Operating Expenses	424	5,398	5,398	5,398
Total - TN eCampus Instruction (185002):	67,574	82,102	82,102	82,102
Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	291	291	291
Salaries - Academic	310,184	376,819	379,319	379,419
Salaries - Supporting	30,539	32,090	32,090	32,090
Salaries - Professional	0	4	4	9,204
Employee Benefits	115,346	101,039	117,039	117,039
Travel	0	1,900	1,900	1,900
Operating Expenses	12,154	5,000	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	468,223	517,143	535,643	544,943

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Environmental Sci Grad Assist (188000)				
Employee Benefits	40,846	45,880	65,355	45,880
Total - Environmental Sci Grad Assist (188000):	<u>40,846</u>	<u>45,880</u>	<u>65,355</u>	<u>45,880</u>
EVS Challenge (188001)				
Salaries - Professional	19,250	15,000	15,750	0
Total - EVS Challenge (188001):	<u>19,250</u>	<u>15,000</u>	<u>15,750</u>	<u>0</u>
Environmental Science Masters (188002)				
Salaries - Academic	15,369	9,300	34,084	0
Salaries - Students	1,846	0	0	0
Salaries - Professional	4,091	0	0	0
Employee Benefits	1,337	1,121	1,121	1,121
Travel	809	3,000	3,000	3,000
Operating Expenses	3,998	3,000	3,498	3,000
Total - Environmental Science Masters (188002):	<u>27,450</u>	<u>16,421</u>	<u>41,703</u>	<u>7,121</u>
Desig Grad Stud Assist-Environ Sci (188003)				
Salaries - Academic	30,250	30,000	37,810	0
Salaries - Students	34,739	15,000	17,000	0
Salaries - Professional	45,759	14,000	31,500	0
Employee Benefits	36,597	71,986	44,676	161,450
Total - Desig Grad Stud Assist-Environ Sci (188003):	<u>147,345</u>	<u>130,986</u>	<u>130,986</u>	<u>161,450</u>

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Interdisciplinary Student Success (189000)				
Salaries - Professional	210,078	219,012	219,012	219,012
Employee Benefits	110,440	116,325	118,325	118,325
Travel	0	2,000	2,000	2,000
Operating Expenses	5,499	5,000	5,000	5,000
Total - Interdisciplinary Student Success (189000):	326,017	342,337	344,337	344,337
TAF Technology Access Fee (190006)				
Salaries - Students	227,830	142,860	142,860	215,000
Salaries - Professional	0	37,500	37,500	0
Employee Benefits	1,784	4,000	4,000	4,000
Operating Expenses	1,238,208	4,362,110	4,391,860	1,895,308
Capital Outlay	93,208	105,500	105,500	105,500
Total - TAF Technology Access Fee (190006):	1,561,030	4,651,970	4,681,720	2,219,808
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	-374,000	-374,000	-374,000	-374,000
TBR Spouse Dependent Discount (700000)				
Employee Benefits	310,603	435,957	411,357	411,357
Total - TBR Spouse Dependent Discount (700000):	310,603	435,957	411,357	411,357

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TBR Employ Remission PC191 (700001) Employee Benefits	108,605	89,273	89,273	89,305
Total - TBR Employ Remission PC191 (700001):	<u>108,605</u>	<u>89,273</u>	<u>89,273</u>	<u>89,305</u>
E and G Data Processing Allocation (700003) Department Revenues	4,441,296	5,296,320	5,185,644	5,349,719
Total - E and G Data Processing Allocation (700003):	<u>4,441,296</u>	<u>5,296,320</u>	<u>5,185,644</u>	<u>5,349,719</u>
E and G Claims Adjustment (700004) Operating Expenses	131,230	280,090	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>131,230</u>	<u>280,090</u>	<u>280,090</u>	<u>280,090</u>
E and G Support (700005) Salaries - Administrative	0	2,635	2,635	2,635
Salaries - Academic	0	412,468	123,468	2,023,662
Salaries - Supporting	0	61,221	61,221	143,883
Salaries - Professional	0	11,889	11,889	142,551
Employee Benefits	2,103,806	214,724	214,724	1,871,777
Operating Expenses	-88,716	-138,332	-135,227	-135,292
Total - E and G Support (700005):	<u>2,015,090</u>	<u>564,605</u>	<u>278,710</u>	<u>4,049,216</u>
E and G Lapse Pool (700006) Employee Benefits	0	115,640	115,640	0
Total - E and G Lapse Pool (700006):	<u>0</u>	<u>115,640</u>	<u>115,640</u>	<u>0</u>

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Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	2,150	0	0	0
Total - Post Office Allocation (700045):	<u>2,150</u>	<u>27,340</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	36,034	35,000	35,000	29,389
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>36,034</u>	<u>35,000</u>	<u>35,000</u>	<u>29,389</u>

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LSP-Strategic Investment Pool (700074) Operating Expenses	0	1,787,866	2,047,097	1,997,755
Total - LSP-Strategic Investment Pool (700074):	<u>0</u>	<u>1,787,866</u>	<u>2,047,097</u>	<u>1,997,755</u>
Wellness Incentive (700075) Employee Benefits	42,000	38,756	38,756	38,756
Total - Wellness Incentive (700075):	<u>42,000</u>	<u>38,756</u>	<u>38,756</u>	<u>38,756</u>
Total - Instruction (200):				
Salaries - Administrative	0	2,926	2,926	2,926
Salaries - Academic	38,896,279	41,117,928	39,911,039	42,933,162
Salaries - Supporting	2,063,046	1,998,789	2,000,592	1,993,993
Salaries - Students	700,520	532,796	648,306	579,935
Salaries - Professional	3,351,555	3,111,394	3,418,245	3,184,717
Employee Benefits	18,985,289	16,411,243	16,629,618	17,995,585
Travel	289,669	196,486	300,746	158,918
Operating Expenses	4,620,174	18,760,339	19,196,663	10,475,546
Capital Outlay	1,052,605	353,290	361,950	111,500
Department Revenues	4,442,319	5,296,320	5,185,644	5,349,719
Total	<u>74,401,456</u>	<u>87,781,511</u>	<u>87,655,729</u>	<u>82,786,001</u>

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Total - Instruction (20):				
Salaries - Administrative	0	2,926	2,926	2,926
Salaries - Academic	38,896,279	41,117,928	39,911,039	42,933,162
Salaries - Supporting	2,063,046	1,998,789	2,000,592	1,993,993
Salaries - Students	700,520	532,796	648,306	579,935
Salaries - Professional	3,351,555	3,111,394	3,418,245	3,184,717
Employee Benefits	18,985,289	16,411,243	16,629,618	17,995,585
Travel	289,669	196,486	300,746	158,918
Operating Expense	4,620,174	18,760,339	19,196,663	10,475,546
Capital Outlay	1,052,605	353,290	361,950	111,500
Department Revenues	4,442,319	5,296,320	5,185,644	5,349,719
Total	<u>74,401,456</u>	<u>87,781,511</u>	<u>87,655,729</u>	<u>82,786,001</u>
Research (25)				
Research (250)				
Indirect Cost Office of President (110029)				
Operating Expenses	0	30	30	0
Total - Indirect Cost Office of President (110029):	<u>0</u>	<u>30</u>	<u>30</u>	<u>0</u>
Indirect Cost VP Research Econ Dev (118029)				
Operating Expenses	0	50,076	83,346	0
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>50,076</u>	<u>83,346</u>	<u>0</u>

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Distinguished Faculty Fellowships (120024)				
Employee Benefits	0	5,300	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>
Indirect Cost Digital & Distance Ed (121429)				
Operating Expenses	0	2,520	0	0
Total - Indirect Cost Digital & Distance Ed (121429):	<u>0</u>	<u>2,520</u>	<u>0</u>	<u>0</u>
RR Research Women & Gender Studies (121516)				
Salaries - Students	0	0	300	0
Travel	0	0	100	0
Operating Expenses	0	0	2,000	0
Total - RR Research Women & Gender Studies (121516):	<u>0</u>	<u>0</u>	<u>2,400</u>	<u>0</u>
QEP Operating (121702)				
Salaries - Academic	59,008	25,968	25,968	5,000
Salaries - Supporting	22,422	24,027	24,027	24,027
Salaries - Students	115,973	54,104	55,485	6,034
Salaries - Professional	0	563	1,313	0
Employee Benefits	26,209	44,543	34,543	34,543
Travel	53,289	14,416	37,621	1,000
Operating Expenses	49,231	324,949	280,113	407,966
Total - QEP Operating (121702):	<u>326,132</u>	<u>488,570</u>	<u>459,070</u>	<u>478,570</u>

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Indirect Cost Enrollment Management (121829)				
Operating Expenses	0	500	500	0
Total - Indirect Cost Enrollment Management (121829):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Federal College Work Study Program (122001)				
Salaries - Students	1,062	390	390	390
Total - Federal College Work Study Program (122001):	<u>1,062</u>	<u>390</u>	<u>390</u>	<u>390</u>
IC Faculty Financial Aid (122021)				
Salaries - Professional	146	0	0	0
Employee Benefits	24	0	0	0
Total - IC Faculty Financial Aid (122021):	<u>170</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Counseling Center (127229)				
Operating Expenses	0	14,310	14,310	0
Total - Indirect Cost Counseling Center (127229):	<u>0</u>	<u>14,310</u>	<u>14,310</u>	<u>0</u>
Upper Cumberland Hum Sci (130008)				
Travel	0	470	0	470
Operating Expenses	1,440	970	1,440	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>

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Research Arts and Science (130014)				
Travel	2,268	350	350	0
Operating Expenses	0	8,510	8,510	0
Total - Research Arts and Science (130014):	<u>2,268</u>	<u>8,860</u>	<u>8,860</u>	<u>0</u>
Match Arts & Sciences (130015)				
Salaries - Students	1,828	0	0	0
Employee Benefits	91	0	0	0
Travel	299	0	0	0
Operating Expenses	20,819	19,471	19,471	0
Total - Match Arts & Sciences (130015):	<u>23,037</u>	<u>19,471</u>	<u>19,471</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Operating Expenses	0	122,261	139,357	0
Capital Outlay	0	0	10,114	0
Total - Indirect Cost Arts and Science (130029):	<u>0</u>	<u>122,261</u>	<u>149,471</u>	<u>0</u>
Match Biology (131005)				
Salaries - Academic	8,113	33,134	47,093	0
Employee Benefits	3,194	16,073	17,874	0
Operating Expenses	0	585	585	0
Total - Match Biology (131005):	<u>11,307</u>	<u>49,792</u>	<u>65,552</u>	<u>0</u>

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IC Faculty Biology (131011)				
Salaries - Academic	4,791	0	8,393	0
Salaries - Students	1,661	0	5,910	0
Employee Benefits	959	0	1,609	0
Operating Expenses	600	5,756	5,884	0
Total - IC Faculty Biology (131011):	8,011	5,756	21,796	0
Faculty Start-Up Biology (131012)				
Salaries - Students	2,400	0	5,329	0
Employee Benefits	109	0	740	0
Travel	246	0	671	0
Operating Expenses	21,224	80,255	94,235	0
Capital Outlay	0	0	10,910	0
Total - Faculty Start-Up Biology (131012):	23,979	80,255	111,885	0
Restricted Biology (131013)				
Operating Expenses	0	367	367	0
Total - Restricted Biology (131013):	0	367	367	0
Biology Faculty Research (131014)				
Salaries - Students	0	12,484	12,484	0
Travel	0	3,088	3,088	0
Operating Expenses	0	39,043	41,143	0
Capital Outlay	0	2,100	0	0
Total - Biology Faculty Research (131014):	0	56,715	56,715	0

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IC Faculty Fisheries (131021)				
Operating Expenses	2,735	1,611	0	0
Total - IC Faculty Fisheries (131021):	<u>2,735</u>	<u>1,611</u>	<u>0</u>	<u>0</u>
Indirect Cost Biology (131029)				
Travel	471	0	153	0
Operating Expenses	5,571	53,494	56,451	0
Total - Indirect Cost Biology (131029):	<u>6,042</u>	<u>53,494</u>	<u>56,604</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Salaries - Students	540	0	0	0
Employee Benefits	41	0	0	0
Operating Expenses	9,113	13,334	31,915	0
Total - Indirect Cost Fisheries (131039):	<u>9,694</u>	<u>13,334</u>	<u>31,915</u>	<u>0</u>
Chemistry Student Research Developm (131510)				
Travel	0	0	53	0
Operating Expenses	11,197	36,414	36,361	12,613
Total - Chemistry Student Research Developm (131510):	<u>11,197</u>	<u>36,414</u>	<u>36,414</u>	<u>12,613</u>
IC Faculty Chemistry (131511)				
Salaries - Academic	1,623	0	1,179	0
Employee Benefits	283	0	241	0
Operating Expenses	186	477	477	0
Total - IC Faculty Chemistry (131511):	<u>2,092</u>	<u>477</u>	<u>1,897</u>	<u>0</u>

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Faculty Start-Up Chemistry (131512)				
Operating Expenses	0	144,000	110,684	0
Capital Outlay	0	0	20,721	0
Total - Faculty Start-Up Chemistry (131512):	<u>0</u>	<u>144,000</u>	<u>131,405</u>	<u>0</u>
Faculty Research Chemistry (131514)				
Travel	0	2,500	2,312	0
Operating Expenses	3,339	5,152	5,340	0
Total - Faculty Research Chemistry (131514):	<u>3,339</u>	<u>7,652</u>	<u>7,652</u>	<u>0</u>
RR Research Chemistry (131526)				
Salaries - Students	0	0	1,620	0
Travel	0	0	500	0
Operating Expenses	0	0	4,500	0
Total - RR Research Chemistry (131526):	<u>0</u>	<u>0</u>	<u>6,620</u>	<u>0</u>
Research Lab Carrick (131528)				
Operating Expenses	0	0	9,750	0
Total - Research Lab Carrick (131528):	<u>0</u>	<u>0</u>	<u>9,750</u>	<u>0</u>
Indirect Cost Chemistry (131529)				
Operating Expenses	5,448	18,580	21,490	0
Total - Indirect Cost Chemistry (131529):	<u>5,448</u>	<u>18,580</u>	<u>21,490</u>	<u>0</u>

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Faculty Research Computer Sci (132004)				
Salaries - Students	8,569	0	0	0
Operating Expenses	261	0	0	0
Total - Faculty Research Computer Sci (132004):	<u>8,830</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Computer Science (132005)				
Employee Benefits	0	1,161	1,161	0
Total - Match Computer Science (132005):	<u>0</u>	<u>1,161</u>	<u>1,161</u>	<u>0</u>
IC Faculty Computer Sci (132011)				
Salaries - Academic	19,207	0	14,975	0
Employee Benefits	3,206	0	3,205	0
Operating Expenses	28	22,057	27,165	0
Total - IC Faculty Computer Sci (132011):	<u>22,441</u>	<u>22,057</u>	<u>45,345</u>	<u>0</u>
Indirect Cost Computer Science (132029)				
Salaries - Academic	0	0	77	0
Salaries - Supporting	15,518	0	0	0
Salaries - Students	7,233	7,895	7,895	0
Employee Benefits	1,273	0	0	0
Travel	14,581	0	10,000	0
Operating Expenses	8,509	121,412	190,127	0
Total - Indirect Cost Computer Science (132029):	<u>47,114</u>	<u>129,307</u>	<u>208,099</u>	<u>0</u>

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IC Faculty Earth Science (132511)				
Salaries - Academic	527	0	331	0
Employee Benefits	95	0	59	0
Operating Expenses	0	2,276	2,276	0
Total - IC Faculty Earth Science (132511):	622	2,276	2,666	0
Faculty Start-Up Earth Sciences (132512)				
Operating Expenses	0	35,000	35,000	0
Total - Faculty Start-Up Earth Sciences (132512):	0	35,000	35,000	0
RR Research Earth Sciences (132526)				
Salaries - Academic	0	0	5,100	0
Salaries - Students	0	0	9,000	0
Travel	0	0	5,486	0
Operating Expenses	0	0	2,567	0
Total - RR Research Earth Sciences (132526):	0	0	22,153	0
Indirect Cost Earth Sciences (132529)				
Travel	0	0	1,005	0
Operating Expenses	0	7,057	6,822	0
Total - Indirect Cost Earth Sciences (132529):	0	7,057	7,827	0

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Indirect Cost Communication (133009)				
Operating Expenses	0	1,792	1,792	0
Total - Indirect Cost Communication (133009):	<u>0</u>	<u>1,792</u>	<u>1,792</u>	<u>0</u>
RR Research Communication (133026)				
Travel	0	0	500	0
Operating Expenses	0	0	2,000	0
Total - RR Research Communication (133026):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Indirect Cost English Communicat (133029)				
Operating Expenses	0	1,600	1,600	0
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
IC Faculty Foreign Languages (133511)				
Salaries - Academic	0	0	348	0
Employee Benefits	0	0	62	0
Total - IC Faculty Foreign Languages (133511):	<u>0</u>	<u>0</u>	<u>410</u>	<u>0</u>
Faculty Research Foreign Lang (133514)				
Salaries - Students	1,708	0	0	0
Operating Expenses	1,013	0	0	0
Total - Faculty Research Foreign Lang (133514):	<u>2,721</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost Foreign Languages (133529)				
Operating Expenses	0	0	820	0
Total - Indirect Cost Foreign Languages (133529):	0	0	820	0
IC Faculty History (134011)				
Salaries - Academic	0	0	136	0
Employee Benefits	0	0	24	0
Total - IC Faculty History (134011):	0	0	160	0
Indirect Cost History (134029)				
Operating Expenses	0	785	1,115	0
Total - Indirect Cost History (134029):	0	785	1,115	0
Faculty Research Mathematics (134514)				
Salaries - Academic	0	3,000	3,000	0
Total - Faculty Research Mathematics (134514):	0	3,000	3,000	0
IC Faculty Physics (135011)				
Salaries - Academic	2,902	0	1,708	0
Employee Benefits	498	0	302	0
Operating Expenses	0	11,237	12,457	0
Total - IC Faculty Physics (135011):	3,400	11,237	14,467	0

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Indirect Cost Physics (135029)				
Employee Benefits	3,283	0	0	0
Travel	1,180	0	1,480	0
Operating Expenses	27,858	40,939	43,519	0
Capital Outlay	6,986	0	0	0
Total - Indirect Cost Physics (135029):	39,307	40,939	44,999	0
Summer Research Soc Pol (135510)				
Salaries - Academic	10,000	10,000	10,000	0
Employee Benefits	2,841	4,000	4,000	4,000
Operating Expenses	0	886	886	0
Total - Summer Research Soc Pol (135510):	12,841	14,886	14,886	4,000
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	359	0	613	0
Employee Benefits	73	0	137	0
Operating Expenses	0	8,404	8,404	0
Total - IC Faculty Sociology and Pol Sci (135511):	432	8,404	9,154	0
RR Research Sociology & Pol Science (135516)				
Salaries - Academic	0	0	4,728	0
Salaries - Students	0	0	12,240	0
Travel	0	0	1,630	0
Operating Expenses	0	0	3,000	0
Total - RR Research Sociology & Pol Science (135516):	0	0	21,598	0

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Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	0	27,063	28,563	0
Total - Indirect Cost Soc and Pol Sci (135529):	0	27,063	28,563	0
Research College of Engineering (137004)				
Travel	3,348	2,500	2,848	0
Operating Expenses	429	348	0	0
Total - Research College of Engineering (137004):	3,777	2,848	2,848	0
Match Dean Engineering (137005)				
Salaries - Professional	6,391	85,627	85,627	0
Employee Benefits	6,244	42,750	42,750	0
Operating Expenses	0	686	686	0
Capital Outlay	0	149,600	149,600	0
Total - Match Dean Engineering (137005):	12,635	278,663	278,663	0
Indirect Cost Coll of Engineering (137029)				
Salaries - Academic	0	0	918	0
Salaries - Supporting	25,080	43,795	0	800
Salaries - Students	0	0	1,650	0
Salaries - Professional	0	23,196	47,395	52,000
Employee Benefits	7,350	20,900	20,900	10,450
Travel	347	0	2,500	0
Operating Expenses	21,750	157,267	280,575	-60,150
Total - Indirect Cost Coll of Engineering (137029):	54,527	245,158	353,938	3,100

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Indirect Cost Basic Engineering (137229)				
Salaries - Students	63	0	0	0
Operating Expenses	0	15,548	15,548	0
Total - Indirect Cost Basic Engineering (137229):	<u>63</u>	<u>15,548</u>	<u>15,548</u>	<u>0</u>
Faculty Research Chem Engineering (137404)				
Salaries - Students	4,755	0	0	0
Travel	2,293	0	0	0
Operating Expenses	8,213	0	0	0
Total - Faculty Research Chem Engineering (137404):	<u>15,261</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	1,419	0	2,051	0
Salaries - Students	1,418	0	955	0
Employee Benefits	238	0	389	0
Travel	0	0	1,448	0
Operating Expenses	1,792	8,476	6,383	0
Total - IC Faculty Chemical Engineering (137411):	<u>4,867</u>	<u>8,476</u>	<u>11,226</u>	<u>0</u>
RR Research Chem Engineering (137416)				
Salaries - Academic	0	0	3,000	0
Salaries - Professional	0	0	11,323	0
Employee Benefits	0	0	6,977	0
Operating Expenses	0	0	3,700	0
Total - RR Research Chem Engineering (137416):	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>

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Indirect Cost Chemical Engineering (137429)				
Salaries - Academic	0	0	100	0
Employee Benefits	0	0	30	0
Travel	4,207	1,500	3,362	0
Operating Expenses	6,501	13,598	20,596	0
Total - Indirect Cost Chemical Engineering (137429):	10,708	15,098	24,088	0
Match Civil and Envir Engrg (137605)				
Salaries - Academic	13,171	85	8,876	0
Employee Benefits	5,830	550	2,660	0
Operating Expenses	0	4,036	4,036	0
Total - Match Civil and Envir Engrg (137605):	19,001	4,671	15,572	0
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	5,041	0	7,083	0
Employee Benefits	902	0	1,287	0
Operating Expenses	74	3,963	4,453	0
Total - IC Faculty Civil and Envir Engr (137611):	6,017	3,963	12,823	0
Faculty Research Civil Envir Engr (137614)				
Salaries - Academic	5,000	0	0	0
Salaries - Students	11,760	3,199	3,199	0
Employee Benefits	165	0	0	0
Travel	428	567	567	0
Operating Expenses	5,518	805	805	0
Total - Faculty Research Civil Envir Engr (137614):	22,871	4,571	4,571	0

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Indirect Cost Civil Envir Engr (137629)				
Travel	2,449	0	0	0
Operating Expenses	613	85,308	103,318	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>3,062</u>	<u>85,308</u>	<u>103,318</u>	<u>0</u>
Faculty Research Elect Comp Engr (137804)				
Salaries - Academic	0	2,000	2,000	0
Salaries - Students	9,233	15,000	15,000	0
Employee Benefits	54	0	0	0
Travel	0	1,000	1,000	0
Operating Expenses	4,026	7,000	7,000	0
Total - Faculty Research Elect Comp Engr (137804):	<u>13,313</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Match Dept of Elect Comp Engrg (137805)				
Salaries - Academic	0	21,184	21,184	0
Employee Benefits	0	5,795	5,795	0
Total - Match Dept of Elect Comp Engrg (137805):	<u>0</u>	<u>26,979</u>	<u>26,979</u>	<u>0</u>
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	12,553	0	12,139	0
Employee Benefits	1,803	0	1,761	0
Operating Expenses	0	2,516	2,256	0
Total - IC Faculty Elect and Comp Engr (137811):	<u>14,356</u>	<u>2,516</u>	<u>16,156</u>	<u>0</u>

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Indirect Cost Elect Comp Engr (137829)				
Salaries - Academic	2,614	0	2,810	0
Salaries - Students	395	0	0	0
Employee Benefits	653	0	830	0
Operating Expenses	65,786	49,365	81,155	0
Total - Indirect Cost Elect Comp Engr (137829):	69,448	49,365	84,795	0
Matching Manuf & Engineering Tech (138205)				
Operating Expenses	0	22	22	0
Total - Matching Manuf & Engineering Tech (138205):	0	22	22	0
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	6,322	0	8,257	0
Employee Benefits	1,086	0	1,423	0
Operating Expenses	0	0	450	0
Total - IC Faculty Manuf & Engineering Tech (138211):	7,408	0	10,130	0
Indirect Cost Manuf & Enginrg Tech (138229)				
Salaries - Academic	0	0	33,000	33,000
Employee Benefits	0	0	14,190	14,190
Operating Expenses	160	0	27,420	-47,190
Total - Indirect Cost Manuf & Enginrg Tech (138229):	160	0	74,610	0

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Match Mechanical Engineering (138405)				
Salaries - Academic	42,349	47,992	49,357	0
Salaries - Professional	311	0	0	0
Employee Benefits	11,329	16,926	20,915	0
Travel	0	12,418	12,418	0
Operating Expenses	8,015	5,853	5,853	0
Total - Match Mechanical Engineering (138405):	62,004	83,189	88,543	0
IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	22,173	0	20,398	0
Employee Benefits	3,487	0	3,472	0
Travel	1,000	0	0	0
Operating Expenses	834	14,691	11,995	0
Total - IC Faculty Mechanical Engineering (138411):	27,494	14,691	35,865	0
Faculty Research Mechanical Engrg (138414)				
Salaries - Students	12,429	1,078	1,078	0
Travel	0	2,137	2,137	0
Operating Expenses	12,716	4,516	1,151	0
Capital Outlay	3,365	0	3,365	0
Total - Faculty Research Mechanical Engrg (138414):	28,510	7,731	7,731	0
Indirect Cost Mech Engr (138429)				
Salaries - Professional	3,000	900	3,600	0
Travel	4,088	1,645	5,738	0
Operating Expenses	15,521	63,088	110,351	0
Total - Indirect Cost Mech Engr (138429):	22,609	65,633	119,689	0

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IC Faculty Manufacturing Center (139011)				
Salaries - Academic	3,842	0	1,840	0
Employee Benefits	491	0	260	0
Operating Expenses	0	523	523	0
Total - IC Faculty Manufacturing Center (139011):	<u>4,333</u>	<u>523</u>	<u>2,623</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	0	61,699	65,909	0
Total - Indirect Cost Manuf Res Center (139029):	<u>0</u>	<u>61,699</u>	<u>65,909</u>	<u>0</u>
IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	4,337	0	2,032	0
Employee Benefits	721	0	338	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>5,058</u>	<u>0</u>	<u>2,370</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	0	0	75,270	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>0</u>	<u>0</u>	<u>75,270</u>	<u>0</u>
IC Faculty Interdisciplinary Studie (139311)				
Salaries - Academic	145	0	314	0
Employee Benefits	25	0	56	0
Total - IC Faculty Interdisciplinary Studie (139311):	<u>170</u>	<u>0</u>	<u>370</u>	<u>0</u>

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Indirect Cost Interdisciplinary Stu (139329)				
Operating Expenses	0	13,620	15,340	0
Total - Indirect Cost Interdisciplinary Stu (139329):	<u>0</u>	<u>13,620</u>	<u>15,340</u>	<u>0</u>
IC Faculty Water Center (139411)				
Salaries - Professional	380	0	386	0
Employee Benefits	40	0	64	0
Operating Expenses	0	160	160	0
Total - IC Faculty Water Center (139411):	<u>420</u>	<u>160</u>	<u>610</u>	<u>0</u>
Indirect Cost Water Res Center (139429)				
Operating Expenses	0	7,380	8,280	0
Total - Indirect Cost Water Res Center (139429):	<u>0</u>	<u>7,380</u>	<u>8,280</u>	<u>0</u>
Cybersecurity Educ Research Center (139600)				
Salaries - Academic	7,432	63,690	84,540	63,690
Salaries - Supporting	36,604	37,524	21,072	0
Salaries - Students	15,294	38,400	38,400	38,400
Salaries - Professional	167,859	373,389	373,092	394,164
Employee Benefits	98,414	187,239	187,239	187,239
Travel	15,010	30,000	30,000	30,000
Operating Expenses	66,979	852,721	846,533	286,507
Capital Outlay	0	0	2,162	0
Total - Cybersecurity Educ Research Center (139600):	<u>407,592</u>	<u>1,582,963</u>	<u>1,583,038</u>	<u>1,000,000</u>

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Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Operating Expenses	147	2,900	2,900	0
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>147</u>	<u>2,900</u>	<u>2,900</u>	<u>0</u>
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Supporting	7,736	0	15,292	0
Salaries - Students	21,512	0	19,558	0
Salaries - Professional	15,000	0	18,047	0
Employee Benefits	2,172	0	3,080	0
Travel	621	0	8,219	0
Operating Expenses	21,651	185,811	209,325	0
Total - Indirect Cost Dean Coll of Bus (140029):	<u>68,692</u>	<u>185,811</u>	<u>273,521</u>	<u>0</u>
Indirect Cost iCube (140129)				
Salaries - Academic	5,873	0	9,299	0
Salaries - Professional	1,475	1,845	4,417	1,845
Employee Benefits	1,282	0	2,069	0
Operating Expenses	3,103	13,029	21,739	0
Total - Indirect Cost iCube (140129):	<u>11,733</u>	<u>14,874</u>	<u>37,524</u>	<u>1,845</u>
Indirect Cost Accounting (141529)				
Operating Expenses	0	435	435	0
Total - Indirect Cost Accounting (141529):	<u>0</u>	<u>435</u>	<u>435</u>	<u>0</u>

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IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	20,510	0	24,401	0
Employee Benefits	2,972	0	4,309	0
Operating Expenses	0	3,238	2,448	0
Total - IC Faculty Econ Finance Marketing (142511):	23,482	3,238	31,158	0
Indirect Cost Econ and Finance (142529)				
Travel	625	0	0	0
Operating Expenses	120	3,285	6,715	0
Total - Indirect Cost Econ and Finance (142529):	745	3,285	6,715	0
IC Faculty Dec Sci and Management (144011)				
Salaries - Academic	0	0	617	0
Employee Benefits	0	0	103	0
Total - IC Faculty Dec Sci and Management (144011):	0	0	720	0
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	1,308	0	1,156	0
Employee Benefits	229	0	204	0
Operating Expenses	0	4,438	5,878	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	1,537	4,438	7,238	0

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Match Dean College of Education (150015) Operating Expenses	0	29,582	29,582	0
Total - Match Dean College of Education (150015):	0	29,582	29,582	0
Indirect Cost College of Educ (150029) Operating Expenses	8,875	38,394	59,784	0
Total - Indirect Cost College of Educ (150029):	8,875	38,394	59,784	0
Research Education (151504) Travel	0	2,500	2,500	0
Total - Research Education (151504):	0	2,500	2,500	0
Indirect Cost Assoc Dean Educ (151529) Operating Expenses	0	117	117	0
Total - Indirect Cost Assoc Dean Educ (151529):	0	117	117	0
IC Faculty Counseling and Psych (152011) Salaries - Academic	78	0	509	0
Employee Benefits	22	0	151	0
Operating Expenses	0	517	0	0
Total - IC Faculty Counseling and Psych (152011):	100	517	660	0

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Faculty Research Counsel and Psych (152014)				
Operating Expenses	3,000	0	0	0
Total - Faculty Research Counsel and Psych (152014):	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
RR Research Couns & Psychology (152016)				
Salaries - Students	0	0	10,500	0
Travel	0	0	157	0
Operating Expenses	0	0	7,750	0
Total - RR Research Couns & Psychology (152016):	<u>0</u>	<u>0</u>	<u>18,407</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	0	730	2,567	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>0</u>	<u>730</u>	<u>2,567</u>	<u>0</u>
IC Faculty Dept Teacher Educ (152511)				
Salaries - Academic	0	0	278	0
Employee Benefits	0	0	82	0
Total - IC Faculty Dept Teacher Educ (152511):	<u>0</u>	<u>0</u>	<u>360</u>	<u>0</u>
Indirect Cost Teacher Education (152529)				
Operating Expenses	0	3,480	3,040	0
Total - Indirect Cost Teacher Education (152529):	<u>0</u>	<u>3,480</u>	<u>3,040</u>	<u>0</u>

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Faculty Research Curr Instruct (153004)				
Travel	0	2,320	2,320	0
Operating Expenses	0	605	605	0
Total - Faculty Research Curr Instruct (153004):	<u>0</u>	<u>2,925</u>	<u>2,925</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	14,145	0	16,321	0
Employee Benefits	3,247	0	3,779	0
Operating Expenses	355	1,189	1,189	0
Total - IC Faculty Curr and Instruction (153011):	<u>17,747</u>	<u>1,189</u>	<u>21,289</u>	<u>0</u>
Indirect Cost Curr and Instruct (153029)				
Travel	1,222	0	0	0
Operating Expenses	32,745	11,910	21,390	0
Total - Indirect Cost Curr and Instruct (153029):	<u>33,967</u>	<u>11,910</u>	<u>21,390</u>	<u>0</u>
Faculty Research Music Art (155014)				
Operating Expenses	3,000	5,000	5,000	0
Total - Faculty Research Music Art (155014):	<u>3,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Indirect Cost Music and Art (155029)				
Operating Expenses	0	328	328	0
Total - Indirect Cost Music and Art (155029):	<u>0</u>	<u>328</u>	<u>328</u>	<u>0</u>

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Indirect Cost Art Craft & Design (155329)				
Operating Expenses	0	240	120	0
Total - Indirect Cost Art Craft & Design (155329):	0	240	120	0
Match STEM (156005)				
Employee Benefits	0	14	14	0
Operating Expenses	0	13	13	0
Total - Match STEM (156005):	0	27	27	0
Indirect Costs STEM Center (156009)				
Salaries - Students	8,553	0	6,678	0
Employee Benefits	90	0	138	0
Operating Expenses	0	17,068	17,502	0
Total - Indirect Costs STEM Center (156009):	8,643	17,068	24,318	0
IC Faculty STEM (156021)				
Operating Expenses	0	1,570	1,570	0
Total - IC Faculty STEM (156021):	0	1,570	1,570	0
Horticulture Res Staff (160001)				
Salaries - Academic	76,257	79,353	79,353	77,744
Salaries - Supporting	38,830	40,263	40,263	40,263
Salaries - Professional	46,987	48,887	48,887	48,887
Employee Benefits	66,593	65,248	72,248	72,248
Travel	468	470	470	470
Operating Expenses	4,642	4,980	4,980	4,980
Total - Horticulture Res Staff (160001):	233,777	239,201	246,201	244,592

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RR Research Human Ecology (160016)				
Salaries - Students	0	0	1,750	0
Operating Expenses	0	0	18,648	0
Total - RR Research Human Ecology (160016):	<u>0</u>	<u>0</u>	<u>20,398</u>	<u>0</u>
Indirect Cost Coll of Ag Hum Ecol (160029)				
Travel	2,608	0	0	0
Operating Expenses	335	14,187	20,667	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>2,943</u>	<u>14,187</u>	<u>20,667</u>	<u>0</u>
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	3,335	0	2,958	0
Employee Benefits	549	0	492	0
Total - IC Faculty School of Gen Ag (163011):	<u>3,884</u>	<u>0</u>	<u>3,450</u>	<u>0</u>
Faculty Research Agriculture (163014)				
Salaries - Students	0	1,000	1,000	0
Operating Expenses	0	3,998	3,998	0
Capital Outlay	8,651	0	0	0
Total - Faculty Research Agriculture (163014):	<u>8,651</u>	<u>4,998</u>	<u>4,998</u>	<u>0</u>
Indirect Cost Gen Ag (163029)				
Operating Expenses	0	29,170	36,070	0
Total - Indirect Cost Gen Ag (163029):	<u>0</u>	<u>29,170</u>	<u>36,070</u>	<u>0</u>

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IC Faculty Human Ecology (165011)				
Salaries - Academic	0	0	2,575	0
Employee Benefits	0	0	455	0
Operating Expenses	821	3,672	3,672	0
Total - IC Faculty Human Ecology (165011):	821	3,672	6,702	0
Indirect Cost Human Ecology (165029)				
Operating Expenses	2,200	1,597	7,657	0
Total - Indirect Cost Human Ecology (165029):	2,200	1,597	7,657	0
IC Faculty Nursing (166011)				
Salaries - Academic	4,773	0	10,093	0
Employee Benefits	1,199	0	2,407	0
Total - IC Faculty Nursing (166011):	5,972	0	12,500	0
Faculty Research Nursing (166014)				
Salaries - Academic	0	2,890	2,511	0
Employee Benefits	0	0	379	0
Operating Expenses	0	110	110	0
Total - Faculty Research Nursing (166014):	0	3,000	3,000	0
RR Research Nursing (166026)				
Salaries - Academic	0	0	3,530	0
Salaries - Students	0	0	1,125	0
Travel	0	0	300	0
Operating Expenses	0	0	20,045	0
Total - RR Research Nursing (166026):	0	0	25,000	0

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Indirect Cost School of Nursing (166029)				
Operating Expenses	0	27,703	65,203	0
Total - Indirect Cost School of Nursing (166029):	0	27,703	65,203	0
Research Admin (170001)				
Salaries - Supporting	300	400	400	400
Salaries - Students	432	0	0	0
Salaries - Professional	1,193	0	1,816	0
Employee Benefits	97	11,925	11,925	11,925
Travel	7,760	14,680	17,720	14,680
Operating Expenses	71,226	154,320	310,420	0
Total - Research Admin (170001):	81,008	181,325	342,281	27,005
TTU Matching Specific Projects (171005)				
Salaries - Professional	15,228	2,438	2,438	0
Employee Benefits	7,123	958	867	0
Operating Expenses	27,084	6,234	18,324	0
Capital Outlay	0	585	585	0
Total - TTU Matching Specific Projects (171005):	49,435	10,215	22,214	0
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	666,750	0	526,320
Total - Indirect Cost Pool 20 Percent (172000):	0	666,750	0	526,320

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Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	222,650	6,570	186,570
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	222,650	6,570	186,570
Faculty Research 30 Percent (174000)				
Salaries - Academic	9,500	0	0	0
Salaries - Professional	8,400	0	0	0
Employee Benefits	2,657	0	0	0
Operating Expenses	5,759	698,225	634,950	240,981
Total - Faculty Research 30 Percent (174000):	26,316	698,225	634,950	240,981
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	3,570	3,570	0
Total - Indirect Costs Extended Programs (180029):	0	3,570	3,570	0
IC Faculty Environmental Studies (188011)				
Salaries - Academic	561	0	535	0
Employee Benefits	99	0	95	0
Total - IC Faculty Environmental Studies (188011):	660	0	630	0
Match Environmental Studies (188015)				
Salaries - Students	5,314	3,499	5,249	0
Salaries - Professional	15,750	17,501	17,501	0
Employee Benefits	7,838	11,452	11,452	0
Operating Expenses	0	10,234	8,484	0
Total - Match Environmental Studies (188015):	28,902	42,686	42,686	0

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Indirect Cost Environmental Studies (188029)				
Operating Expenses	0	6,078	5,559	0
Total - Indirect Cost Environmental Studies (188029):	<u>0</u>	<u>6,078</u>	<u>5,559</u>	<u>0</u>
IC ITS (190011)				
Operating Expenses	0	0	520	0
Total - IC ITS (190011):	<u>0</u>	<u>0</u>	<u>520</u>	<u>0</u>
Indirect Cost Communications & Mrkt (303029)				
Operating Expenses	0	70	70	0
Total - Indirect Cost Communications & Mrkt (303029):	<u>0</u>	<u>70</u>	<u>70</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	22,002	23,599	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	<u>22,002</u>	<u>23,599</u>	<u>23,599</u>	<u>23,599</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	12,344	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>12,344</u>	<u>23,120</u>	<u>23,120</u>	<u>23,120</u>

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E and G Data Processing Allocation (700003)				
Department Revenues	301,255	359,258	351,753	362,880
Total - E and G Data Processing Allocation (700003):	<u>301,255</u>	<u>359,258</u>	<u>351,753</u>	<u>362,880</u>
E and G Claims Adjustment (700004)				
Operating Expenses	17,060	21,130	21,130	21,130
Total - E and G Claims Adjustment (700004):	<u>17,060</u>	<u>21,130</u>	<u>21,130</u>	<u>21,130</u>
E and G Support (700005)				
Salaries - Administrative	0	742	742	742
Salaries - Academic	0	6,859	6,859	12,378
Salaries - Supporting	0	6,049	6,049	11,252
Salaries - Professional	0	892	892	15,655
Employee Benefits	4,567	50,400	50,400	58,046
Operating Expenses	-14,556	-16,390	-15,687	-15,702
Total - E and G Support (700005):	<u>-9,989</u>	<u>48,552</u>	<u>49,255</u>	<u>82,371</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>

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TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	6,649	7,500	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,649</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Total - Research (250):				
Salaries - Administrative	0	742	742	742
Salaries - Academic	369,268	297,955	546,343	193,612
Salaries - Supporting	146,490	152,058	107,103	76,742
Salaries - Students	232,132	137,049	216,795	44,824
Salaries - Professional	282,120	555,238	616,734	512,551
Employee Benefits	322,742	539,453	599,461	452,160
Travel	118,808	92,561	158,653	46,620
Operating Expenses	482,766	4,686,229	4,518,797	1,472,695
Capital Outlay	19,002	152,285	197,457	0
Department Revenues	301,255	359,258	351,753	362,880
Total	<u>2,274,583</u>	<u>6,972,828</u>	<u>7,313,838</u>	<u>3,162,826</u>
Total - Research (25):				
Salaries - Administrative	0	742	742	742
Salaries - Academic	369,268	297,955	546,343	193,612
Salaries - Supporting	146,490	152,058	107,103	76,742
Salaries - Students	232,132	137,049	216,795	44,824
Salaries - Professional	282,120	555,238	616,734	512,551
Employee Benefits	322,742	539,453	599,461	452,160
Travel	118,808	92,561	158,653	46,620
Operating Expense	482,766	4,686,229	4,518,797	1,472,695
Capital Outlay	19,002	152,285	197,457	0
Department Revenues	301,255	359,258	351,753	362,880
Total	<u>2,274,583</u>	<u>6,972,828</u>	<u>7,313,838</u>	<u>3,162,826</u>
Public Service (30)				
Public Service (300)				

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Rural Reimagined (118004)				
Salaries - Academic	0	36,000	36,000	0
Salaries - Supporting	0	35,000	35,000	0
Salaries - Students	0	38,000	38,000	0
Salaries - Professional	0	205,797	207,497	0
Employee Benefits	0	172,687	172,687	0
Travel	0	40,000	40,000	0
Operating Expenses	0	469,415	325,339	0
Total - Rural Reimagined (118004):	0	996,899	854,523	0
Craft Center Workshops (121762)				
Salaries - Academic	15,694	5,295	7,055	0
Salaries - Supporting	0	8,955	4,195	15,750
Salaries - Students	1,084	4,000	4,000	4,000
Salaries - Professional	48,311	50,376	29,788	48,876
Employee Benefits	20,255	33,464	13,464	13,464
Travel	0	600	600	600
Operating Expenses	57,384	45,240	45,240	45,240
Total - Craft Center Workshops (121762):	142,728	147,930	104,342	127,930
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000	-50,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	1,000	0	1,000
Travel	0	100	100	100
Operating Expenses	705	3,048	4,048	2,180
Total - Craft Center Exhibitions (121769):	<u>705</u>	<u>4,148</u>	<u>4,148</u>	<u>3,280</u>
Federal College Work Study Program (122001)				
Salaries - Students	3,674	12,080	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>3,674</u>	<u>12,080</u>	<u>12,080</u>	<u>12,080</u>
WTTU Tech Radio (127904)				
Salaries - Students	3,301	10,880	10,880	10,880
Employee Benefits	36	33	48	48
Operating Expenses	13,891	6,880	6,880	6,880
Total - WTTU Tech Radio (127904):	<u>17,228</u>	<u>17,793</u>	<u>17,808</u>	<u>17,808</u>
COOP Fisheries Unit (131002)				
Salaries - Supporting	38,556	39,980	39,980	39,980
Employee Benefits	17,595	17,422	19,422	19,422
Total - COOP Fisheries Unit (131002):	<u>56,151</u>	<u>57,402</u>	<u>59,402</u>	<u>59,402</u>
Match Physics (135004)				
Salaries - Academic	9,786	0	0	0
Employee Benefits	2,464	0	1,226	0
Total - Match Physics (135004):	<u>12,250</u>	<u>0</u>	<u>1,226</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Match Dean Engineering (137005)				
Salaries - Students	0	6,600	6,600	0
Salaries - Professional	9,600	23,400	23,400	0
Employee Benefits	4,867	11,764	11,764	0
Total - Match Dean Engineering (137005):	14,467	41,764	41,764	0
iMakerSpace (137034)				
Operating Expenses	36	1,192	1,192	0
Total - iMakerSpace (137034):	36	1,192	1,192	0
Match Mechanical Engineering (138405)				
Salaries - Professional	5,732	0	0	0
Employee Benefits	4,175	0	0	0
Total - Match Mechanical Engineering (138405):	9,907	0	0	0
Match College of Business (140035)				
Operating Expenses	0	18,712	18,712	0
Total - Match College of Business (140035):	0	18,712	18,712	0
TN eCampus Marketing Campaign (140100)				
Salaries - Students	1,111	0	0	0
Travel	1,150	0	0	0
Operating Expenses	2,088	5,451	5,451	0
Total - TN eCampus Marketing Campaign (140100):	4,349	5,451	5,451	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
iCube (140101)				
Salaries - Professional	3,496	596	596	596
Employee Benefits	1,106	7,055	7,055	7,055
Travel	239	0	0	0
Operating Expenses	14,835	54,571	54,571	27,349
Department Revenues	-951	0	0	0
Total - iCube (140101):	18,725	62,222	62,222	35,000
Match Econ Fin Marketing (142515)				
Salaries - Academic	25,294	11,343	23,028	0
Employee Benefits	6,294	4,093	7,649	0
Operating Expenses	0	939	939	0
Total - Match Econ Fin Marketing (142515):	31,588	16,375	31,616	0
Match Basis Business (143015)				
Salaries - Professional	19,420	9,477	16,538	0
Employee Benefits	8,659	5,136	8,563	0
Operating Expenses	0	1,814	1,814	0
Total - Match Basis Business (143015):	28,079	16,427	26,915	0
Match Assoc Dean Education (151515)				
Employee Benefits	0	0	42	0
Total - Match Assoc Dean Education (151515):	0	0	42	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Match Child Development Lab (153405)				
Salaries - Academic	1,998	0	0	0
Salaries - Supporting	9,356	9,000	13,800	0
Salaries - Professional	6,722	3,295	10,336	0
Employee Benefits	4,930	4,000	4,000	0
Operating Expenses	7,088	18,471	6,630	0
Total - Match Child Development Lab (153405):	<u>30,094</u>	<u>34,766</u>	<u>34,766</u>	<u>0</u>
Band Camps and Clinics (155002)				
Operating Expenses	0	33,330	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>0</u>	<u>33,330</u>	<u>33,330</u>	<u>33,330</u>
Summer Music Institute (155018)				
Salaries - Academic	0	0	6,306	0
Salaries - Supporting	390	0	0	0
Salaries - Students	1,145	0	0	0
Employee Benefits	116	0	1,121	0
Operating Expenses	12,211	11,703	7,226	0
Total - Summer Music Institute (155018):	<u>13,862</u>	<u>11,703</u>	<u>14,653</u>	<u>0</u>
Match Art, Craft, & Design (155305)				
Salaries - Academic	0	0	434	0
Employee Benefits	0	0	187	0
Total - Match Art, Craft, & Design (155305):	<u>0</u>	<u>0</u>	<u>621</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Match Craft Center (155505)				
Salaries - Professional	0	0	839	0
Employee Benefits	0	0	415	0
Operating Expenses	394	0	0	0
Total - Match Craft Center (155505):	<u>394</u>	<u>0</u>	<u>1,254</u>	<u>0</u>
STEM Operating (156002)				
Salaries - Academic	105,989	120,251	120,251	120,251
Salaries - Supporting	144,924	121,412	109,068	66,076
Salaries - Professional	66,968	60,149	67,340	104,846
Employee Benefits	143,921	145,983	140,983	140,983
Travel	1,221	0	1,171	0
Operating Expenses	58,416	47,339	48,563	57,978
Total - STEM Operating (156002):	<u>521,439</u>	<u>495,134</u>	<u>487,376</u>	<u>490,134</u>
STEM Workshops (156004)				
Operating Expenses	3,498	4,011	4,011	0
Total - STEM Workshops (156004):	<u>3,498</u>	<u>4,011</u>	<u>4,011</u>	<u>0</u>
STEM Equip Rental (156006)				
Operating Expenses	0	2,936	2,936	2,000
Total - STEM Equip Rental (156006):	<u>0</u>	<u>2,936</u>	<u>2,936</u>	<u>2,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
STEM Science Fair (156007)				
Operating Expenses	0	2,450	2,450	0
Total - STEM Science Fair (156007):	<u>0</u>	<u>2,450</u>	<u>2,450</u>	<u>0</u>
STEM Mobile (156008)				
Operating Expenses	9,967	39,261	39,261	0
Total - STEM Mobile (156008):	<u>9,967</u>	<u>39,261</u>	<u>39,261</u>	<u>0</u>
Ag Pavilion (161000)				
Salaries - Supporting	35,417	3,030	3,626	3,000
Salaries - Students	17,900	3,142	10,642	3,000
Salaries - Professional	71,631	74,416	74,416	74,416
Employee Benefits	55,327	51,131	51,131	51,131
Operating Expenses	36,137	68,458	59,427	68,630
Capital Outlay	1,500	0	0	0
Total - Ag Pavilion (161000):	<u>217,912</u>	<u>200,177</u>	<u>199,242</u>	<u>200,177</u>
TTU Matching Specific Projects (171005)				
Salaries - Academic	7,361	0	0	0
Salaries - Professional	46,748	0	0	0
Employee Benefits	13,416	0	0	0
Operating Expenses	0	12,040	12,040	0
Total - TTU Matching Specific Projects (171005):	<u>67,525</u>	<u>12,040</u>	<u>12,040</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Ext Prog Vehicles (180007)				
Operating Expenses	0	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-1,000	-1,000	-1,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-1,000</u>	<u>-1,000</u>	<u>-1,000</u>
Highlands Workforce Development (180201)				
Operating Expenses	29,924	0	20,000	0
Total - Highlands Workforce Development (180201):	<u>29,924</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Non Credit Extended Educ (181000)				
Operating Expenses	0	0	2,897	0
Total - Non Credit Extended Educ (181000):	<u>0</u>	<u>0</u>	<u>2,897</u>	<u>0</u>
Service Learning Center (187000)				
Salaries - Students	3,182	0	16	0
Salaries - Professional	13,104	1,000	1,000	1,000
Employee Benefits	7,909	31,512	1,512	1,512
Travel	0	51	51	51
Operating Expenses	1,116	5,000	4,984	5,000
Total - Service Learning Center (187000):	<u>25,311</u>	<u>37,563</u>	<u>7,563</u>	<u>7,563</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
TBR Spouse Dependent Discount (700000)				
Employee Benefits	21,864	32,256	32,256	32,256
Total - TBR Spouse Dependent Discount (700000):	21,864	32,256	32,256	32,256
TBR Employ Remission PC191 (700001)				
Employee Benefits	11,943	19,280	19,280	19,280
Total - TBR Employ Remission PC191 (700001):	11,943	19,280	19,280	19,280
E and G Data Processing Allocation (700003)				
Department Revenues	780,678	930,979	911,525	940,371
Total - E and G Data Processing Allocation (700003):	780,678	930,979	911,525	940,371
E and G Claims Adjustment (700004)				
Operating Expenses	11,160	17,090	17,090	17,090
Total - E and G Claims Adjustment (700004):	11,160	17,090	17,090	17,090
E and G Support (700005)				
Salaries - Academic	0	7,046	7,046	13,039
Salaries - Supporting	0	6,895	6,895	14,525
Salaries - Professional	0	7,167	7,167	16,129
Employee Benefits	6,676	24,169	24,169	30,945
Operating Expenses	-10,813	-18,135	-17,611	-17,622
Total - E and G Support (700005):	-4,137	27,142	27,666	57,016

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)				
Operating Expenses	0	970	970	970
Total - Post Office Allocation (700045):	<u>0</u>	<u>970</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	10,749	9,172	12,172	12,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>10,749</u>	<u>9,172</u>	<u>12,172</u>	<u>12,172</u>
Total - Public Service (300):				
Salaries - Academic	166,122	179,935	200,120	133,290
Salaries - Supporting	228,643	225,272	212,564	140,331
Salaries - Students	31,397	74,702	82,218	29,960
Salaries - Professional	291,732	474,073	477,317	284,263
Employee Benefits	342,302	569,157	529,146	328,268
Travel	2,610	40,751	41,922	751
Operating Expenses	198,037	802,186	658,390	199,025
Capital Outlay	1,500	0	0	0
Department Revenues	779,727	930,979	911,525	940,371
Total	<u>2,042,070</u>	<u>3,297,055</u>	<u>3,113,202</u>	<u>2,056,259</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Public Service (30):				
Salaries - Academic	166,122	179,935	200,120	133,290
Salaries - Supporting	228,643	225,272	212,564	140,331
Salaries - Students	31,397	74,702	82,218	29,960
Salaries - Professional	291,732	474,073	477,317	284,263
Employee Benefits	342,302	569,157	529,146	328,268
Travel	2,610	40,751	41,922	751
Operating Expense	198,037	802,186	658,390	199,025
Capital Outlay	1,500	0	0	0
Department Revenues	779,727	930,979	911,525	940,371
Total	<u>2,042,070</u>	<u>3,297,055</u>	<u>3,113,202</u>	<u>2,056,259</u>
Academic Support (35)				
Academic Support (350)				
Indirect Cost Office of President (110029)				
Operating Expenses	135,000	178,250	178,250	147,000
Total - Indirect Cost Office of President (110029):	<u>135,000</u>	<u>178,250</u>	<u>178,250</u>	<u>147,000</u>
Testing and Surveys (120006)				
Operating Expenses	34,673	41,815	41,815	40,400
Total - Testing and Surveys (120006):	<u>34,673</u>	<u>41,815</u>	<u>41,815</u>	<u>40,400</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Faculty Recruitment (120008)				
Salaries - Academic	0	0	20,500	20,500
Total - Faculty Recruitment (120008):	0	0	20,500	20,500
Provost Office Discretion (120010)				
Salaries - Academic	0	7,487	7,487	7,500
Salaries - Supporting	0	111	111	11,111
Employee Benefits	0	13	13	0
Travel	2,030	0	0	0
Operating Expenses	64,629	185,581	324,234	98,821
Total - Provost Office Discretion (120010):	66,659	193,192	331,845	117,432
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	0	0	22,000
Total - Non Instr Faculty Assignment (120012):	0	0	0	22,000
Faculty Award (120016)				
Salaries - Academic	9,500	0	0	0
Employee Benefits	2,311	0	0	0
Operating Expenses	240	7,740	7,740	7,740
Total - Faculty Award (120016):	12,051	7,740	7,740	7,740

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Faculty Evaluations (120017)				
Operating Expenses	53,749	57,520	57,520	57,520
Total - Faculty Evaluations (120017):	<u>53,749</u>	<u>57,520</u>	<u>57,520</u>	<u>57,520</u>
Provost Surplus Non Instruction (120021)				
Operating Expenses	0	1	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
LSP-Provost & AA (120030)				
Operating Expenses	0	14,425	49,005	0
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>14,425</u>	<u>49,005</u>	<u>0</u>
OA Fee-Provost & AA (120031)				
Salaries - Administrative	26,161	150,100	150,100	150,100
Salaries - Academic	34,114	26,600	44,170	3,730
Salaries - Professional	150,325	149,704	149,704	149,704
Employee Benefits	84,983	108,804	193,804	108,804
Travel	0	0	20,000	0
Operating Expenses	38,899	2,108,889	1,534,454	397,503
Total - OA Fee-Provost & AA (120031):	<u>334,482</u>	<u>2,544,097</u>	<u>2,092,232</u>	<u>809,841</u>
OA Fee - Provost Faculty Developmen (120032)				
Salaries - Academic	0	0	75,000	0
Travel	0	0	75,000	0
Operating Expenses	0	0	270,000	0
Total - OA Fee - Provost Faculty Developmen (120032):	<u>0</u>	<u>0</u>	<u>420,000</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Office of Senior Associate Provost (121700)				
Salaries - Administrative	346,695	360,451	360,451	360,451
Salaries - Supporting	0	0	520	0
Salaries - Professional	109,399	113,152	113,152	113,152
Employee Benefits	140,021	150,369	150,369	150,369
Travel	0	1,820	1,300	1,820
Operating Expenses	8,076	6,600	6,600	6,600
Total - Office of Senior Associate Provost (121700):	<u>604,191</u>	<u>632,392</u>	<u>632,392</u>	<u>632,392</u>
Center for Teaching & Learning Exc (121740)				
Salaries - Academic	1,500	0	3,000	0
Salaries - Supporting	7,474	8,936	8,936	8,936
Salaries - Professional	218,078	253,711	249,274	253,711
Employee Benefits	87,687	86,843	96,843	96,843
Travel	1,558	2,186	2,186	2,186
Operating Expenses	22,653	12,054	10,817	11,281
Total - Center for Teaching & Learning Exc (121740):	<u>338,950</u>	<u>363,730</u>	<u>371,056</u>	<u>372,957</u>
Craft Center Admin (121760)				
Salaries - Academic	10,579	10,562	18,195	15,175
Salaries - Supporting	27,503	32,185	32,185	30,825
Salaries - Students	783	6,510	2,450	10,870
Salaries - Professional	50,402	52,971	52,971	52,971
Employee Benefits	39,032	71,701	71,701	71,701
Travel	764	672	1,712	672
Operating Expenses	55,070	63,061	63,061	60,127
Total - Craft Center Admin (121760):	<u>184,133</u>	<u>237,662</u>	<u>242,275</u>	<u>242,341</u>

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Match Enrollment Management (121815)				
Operating Expenses	0	5,435	5,435	0
Total - Match Enrollment Management (121815):	<u>0</u>	<u>5,435</u>	<u>5,435</u>	<u>0</u>
Federal College Work Study Program (122001)				
Salaries - Students	16,007	27,260	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>16,007</u>	<u>27,260</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)				
Operating Expenses	5,981	0	0	0
Total - Student Exchange Program (123703):	<u>5,981</u>	<u>0</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)				
Operating Expenses	0	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	148,155	152,282	171,638	152,282
Salaries - Supporting	68,512	76,615	77,216	77,216
Employee Benefits	74,364	79,035	104,035	104,035
Travel	0	1,750	0	1,750
Total - Library Administration (124000):	<u>291,031</u>	<u>309,682</u>	<u>352,889</u>	<u>335,283</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Library Operating (124001)				
Salaries - Academic	531,554	529,460	486,044	537,094
Salaries - Supporting	259,214	318,556	300,215	381,652
Salaries - Students	53,591	64,907	64,907	64,907
Salaries - Professional	99,548	114,028	76,748	61,924
Employee Benefits	375,552	383,575	395,575	414,176
Travel	2,061	343	4,343	4,343
Operating Expenses	237,094	219,067	271,197	236,118
Department Revenues	-73,273	-75,471	-75,471	0
Total - Library Operating (124001):	<u>1,485,341</u>	<u>1,554,465</u>	<u>1,523,558</u>	<u>1,700,214</u>
Library Copying (124004)				
Operating Expenses	2,733	424	424	75
Total - Library Copying (124004):	<u>2,733</u>	<u>424</u>	<u>424</u>	<u>75</u>
Library Books and Periodicals (124008)				
Operating Expenses	404,410	1,007,289	1,057,289	649,899
Capital Outlay	54,705	50,590	50,590	220,000
Total - Library Books and Periodicals (124008):	<u>459,115</u>	<u>1,057,879</u>	<u>1,107,879</u>	<u>869,899</u>
Library Record Retention (124010)				
Operating Expenses	5,724	10,000	5,876	10,000
Total - Library Record Retention (124010):	<u>5,724</u>	<u>10,000</u>	<u>5,876</u>	<u>10,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Match Library (124015)				
Operating Expenses	3,194	230	0	0
Total - Match Library (124015):	<u>3,194</u>	<u>230</u>	<u>0</u>	<u>0</u>
LSP-Dean Library (124017)				
Operating Expenses	0	50,000	0	0
Total - LSP-Dean Library (124017):	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>
Testing & Learning Center - Library (124018)				
Operating Expenses	7,226	3,785	5,475	0
Total - Testing & Learning Center - Library (124018):	<u>7,226</u>	<u>3,785</u>	<u>5,475</u>	<u>0</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	216,468	188,891	156,794	168,891
Salaries - Supporting	69,588	85,969	85,969	85,969
Salaries - Professional	120,983	125,651	139,651	139,651
Employee Benefits	136,117	152,280	152,280	152,280
Travel	25,551	32,300	32,300	34,000
Operating Expenses	206,394	98,014	106,455	24,375
Capital Outlay	51,574	12,450	185,752	0
Total - Dean of Arts and Science Office (130000):	<u>826,675</u>	<u>695,555</u>	<u>859,201</u>	<u>605,166</u>

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Match Arts & Sciences (130015)				
Operating Expenses	0	7,500	7,500	0
Total - Match Arts & Sciences (130015):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
Art&Sci Fixed Rate Contract Balance (130033)				
Salaries - Academic	0	401	401	0
Salaries - Students	0	0	480	0
Operating Expenses	0	26,926	26,446	0
Total - Art&Sci Fixed Rate Contract Balance (130033):	<u>0</u>	<u>27,327</u>	<u>27,327</u>	<u>0</u>
Arts and Sci Vehicles (131003)				
Operating Expenses	4,053	3,860	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>4,053</u>	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)				
Travel	-6,720	0	0	0
Department Revenues	0	-3,860	-3,860	-3,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-6,720</u>	<u>-3,860</u>	<u>-3,860</u>	<u>-3,860</u>
Match Biology (131005)				
Salaries - Academic	14,732	29,780	20,206	0
Employee Benefits	6,111	15,017	10,263	0
Total - Match Biology (131005):	<u>20,843</u>	<u>44,797</u>	<u>30,469</u>	<u>0</u>

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Dean of Engineering Admin Office (137000)				
Salaries - Administrative	240,000	249,900	249,900	249,900
Salaries - Academic	19,994	0	0	0
Salaries - Supporting	78,046	286,904	275,706	295,159
Salaries - Students	0	6,945	6,945	0
Salaries - Professional	763,671	918,385	885,009	853,907
Employee Benefits	332,144	341,942	490,362	497,728
Travel	0	1,799	7,627	0
Operating Expenses	474,629	106,008	280,757	42,772
Capital Outlay	11,239	0	0	0
Total - Dean of Engineering Admin Office (137000):	1,919,723	1,911,883	2,196,306	1,939,466
Engineering Admin Vehicles (137006)				
Travel	-2,187	0	-356	0
Operating Expenses	795	0	356	0
Total - Engineering Admin Vehicles (137006):	-1,392	0	0	0
Engr Fixed Rate Contract Balances (137033)				
Operating Expenses	0	57,361	38,801	0
Total - Engr Fixed Rate Contract Balances (137033):	0	57,361	38,801	0
Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	162,410	153,102	153,102	149,102
Salaries - Supporting	72,283	89,050	55,543	62,630
Salaries - Professional	73,937	94,181	110,235	139,858
Employee Benefits	108,285	132,039	117,039	117,039
Travel	8,225	8,970	8,970	8,970
Operating Expenses	29,340	118,850	111,657	43,837
Department Revenues	-25	0	0	0
Total - Dean College of Interdiscp Studies (139300):	454,455	596,192	556,546	521,436

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Dean IDS Strategic Initiatives (139327)				
Travel	2,695	0	0	0
Operating Expenses	16,647	20,000	19,153	0
Total - Dean IDS Strategic Initiatives (139327):	<u>19,342</u>	<u>20,000</u>	<u>19,153</u>	<u>0</u>
Interdiscp Fixed Rate Contract Bal (139334)				
Operating Expenses	0	17,175	17,175	0
Total - Interdiscp Fixed Rate Contract Bal (139334):	<u>0</u>	<u>17,175</u>	<u>17,175</u>	<u>0</u>
Water Ctr Vehicle (139401)				
Operating Expenses	11,338	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>11,338</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)				
Travel	-30,102	0	0	0
Operating Expenses	0	-13,000	-13,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-30,102</u>	<u>-13,000</u>	<u>-13,000</u>	<u>-13,000</u>
Dean College Of Business (140000)				
Salaries - Administrative	226,783	235,614	235,614	235,614
Salaries - Supporting	75,940	79,549	79,549	36,597
Salaries - Students	496	0	896	0
Salaries - Professional	323,488	315,246	315,246	358,198
Employee Benefits	196,044	201,328	201,328	201,328
Travel	1,876	0	0	0
Operating Expenses	17,335	13,888	12,992	9,088
Total - Dean College Of Business (140000):	<u>841,962</u>	<u>845,625</u>	<u>845,625</u>	<u>840,825</u>

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Business Copying (140006)				
Operating Expenses	1,810	4,220	4,220	4,220
Total - Business Copying (140006):	<u>1,810</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)				
Department Revenues	0	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>0</u>	<u>-4,220</u>	<u>-4,220</u>	<u>-4,220</u>
Busi Fixed Rate Contract Balances (140032)				
Salaries - Professional	0	0	27,224	0
Employee Benefits	9	0	5,000	0
Travel	886	0	9,211	0
Operating Expenses	26,439	60,451	19,016	0
Total - Busi Fixed Rate Contract Balances (140032):	<u>27,334</u>	<u>60,451</u>	<u>60,451</u>	<u>0</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	177,908	186,456	186,456	186,456
Salaries - Supporting	107,211	110,648	58,659	58,659
Salaries - Professional	155,188	176,794	205,767	228,783
Employee Benefits	144,135	177,968	152,968	152,968
Travel	6,907	20,125	20,125	20,125
Operating Expenses	30,150	13,576	16,576	25,746
Total - Dean of College of Education Office (150000):	<u>621,499</u>	<u>685,567</u>	<u>640,551</u>	<u>672,737</u>

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Match Dean College of Education (150015)				
Operating Expenses	0	2,858	2,858	0
Total - Match Dean College of Education (150015):	<u>0</u>	<u>2,858</u>	<u>2,858</u>	<u>0</u>
Dean Educ Revenues (150026)				
Operating Expenses	0	849	849	0
Total - Dean Educ Revenues (150026):	<u>0</u>	<u>849</u>	<u>849</u>	<u>0</u>
Educ Fixed Rate Contract Balances (150032)				
Operating Expenses	573	11,218	11,218	0
Total - Educ Fixed Rate Contract Balances (150032):	<u>573</u>	<u>11,218</u>	<u>11,218</u>	<u>0</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	7,052	625	10,199	0
Employee Benefits	2,833	1,101	5,855	0
Operating Expenses	0	17,159	17,159	0
Total - Matching Curriculum Instruction (153005):	<u>9,885</u>	<u>18,885</u>	<u>33,213</u>	<u>0</u>
Col of Education Student Success Ct (153058)				
Salaries - Supporting	22,852	27,557	27,557	27,557
Salaries - Students	2,311	2,500	2,500	2,500
Salaries - Professional	170,862	178,606	178,606	178,606
Employee Benefits	91,875	108,333	108,333	108,333
Operating Expenses	8,634	7,595	7,595	7,595
Total - Col of Education Student Success Ct (153058):	<u>296,534</u>	<u>324,591</u>	<u>324,591</u>	<u>324,591</u>

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Child Development Lab (153400)				
Salaries - Supporting	217,628	242,543	256,170	245,543
Salaries - Students	102,991	10,291	22,930	17,586
Salaries - Professional	237,462	253,999	256,359	266,359
Employee Benefits	170,342	235,730	235,730	239,730
Operating Expenses	70,545	21,441	22,580	26,410
Total - Child Development Lab (153400):	798,968	764,004	793,769	795,628
UC Joan Derryberry Art Gallery (155003)				
Operating Expenses	1,780	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	1,780	1,810	1,810	1,810
Learning Resource Center (157000)				
Salaries - Academic	23,081	6,000	0	6,000
Salaries - Supporting	11,023	0	0	0
Salaries - Professional	57,435	57,629	63,629	57,629
Employee Benefits	29,345	46,300	31,300	31,300
Operating Expenses	44,724	28,455	26,722	26,722
Capital Outlay	5,365	198	0	0
Total - Learning Resource Center (157000):	170,973	138,582	121,651	121,651
Education Media Grad Assist (157001)				
Employee Benefits	22,587	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	22,587	17,230	17,230	17,230

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Ag and Human Ecology Admin (160000)				
Salaries - Administrative	175,000	182,300	182,300	182,300
Salaries - Academic	19,358	0	0	0
Salaries - Supporting	47,076	47,765	47,773	47,765
Employee Benefits	72,623	98,898	78,898	80,198
Travel	139	0	0	0
Operating Expenses	5,731	17,442	20,434	83,650
Total - Ag and Human Ecology Admin (160000):	<u>319,927</u>	<u>346,405</u>	<u>329,405</u>	<u>393,913</u>
Dean Ag & HEC Strategic Initiatives (160027)				
Operating Expenses	7,087	0	0	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	<u>7,087</u>	<u>0</u>	<u>0</u>	<u>0</u>
Farm Administration (162000)				
Salaries - Supporting	97,297	100,482	100,484	100,482
Salaries - Professional	57,038	59,503	59,503	59,503
Employee Benefits	74,372	77,390	77,390	77,390
Travel	0	140	138	140
Total - Farm Administration (162000):	<u>228,707</u>	<u>237,515</u>	<u>237,515</u>	<u>237,515</u>
Livestock (162001)				
Salaries - Students	17,076	2,501	17,001	2,501
Employee Benefits	70	304	304	304
Operating Expenses	165,571	168,535	154,035	168,535
Capital Outlay	9,083	0	0	0
Total - Livestock (162001):	<u>191,800</u>	<u>171,340</u>	<u>171,340</u>	<u>171,340</u>

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Oakley Farm (162006)				
Operating Expenses	57,900	60,000	60,000	60,000
Total - Oakley Farm (162006):	<u>57,900</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)				
Operating Expenses	0	15,000	15,000	15,000
Total - Oakley Produce (162009):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Agriculture Vehicles (163002)				
Operating Expenses	556	0	0	0
Department Revenues	-933	0	0	0
Total - Agriculture Vehicles (163002):	<u>-377</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)				
Salaries - Administrative	179,834	186,907	186,907	186,907
Salaries - Academic	3,450	0	3,450	0
Salaries - Supporting	43,763	39,886	42,331	40,844
Employee Benefits	68,893	71,768	74,268	74,268
Travel	768	0	0	0
Operating Expenses	18,208	31,867	16,497	25,103
Total - Dean Hester School of Nursing (166004):	<u>314,916</u>	<u>330,428</u>	<u>323,453</u>	<u>327,122</u>

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Dean Nursing Strategic Initiatives (166027)				
Operating Expenses	10	0	0	0
Total - Dean Nursing Strategic Initiatives (166027):	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nursing Fixed Rate Contract Balance (166034)				
Travel	0	365	365	0
Total - Nursing Fixed Rate Contract Balance (166034):	<u>0</u>	<u>365</u>	<u>365</u>	<u>0</u>
Office of Sponsored Research (170000)				
Salaries - Administrative	62,550	2,100	2,100	2,100
Salaries - Supporting	30,436	0	0	0
Salaries - Students	0	0	6,200	0
Salaries - Professional	127,147	466,151	292,655	484,502
Employee Benefits	90,009	120,650	85,650	85,650
Travel	0	2,000	2,000	2,000
Operating Expenses	4,184	8,097	23,097	8,050
Total - Office of Sponsored Research (170000):	<u>314,326</u>	<u>598,998</u>	<u>411,702</u>	<u>582,302</u>
TTU Matching Specific Projects (171005)				
Operating Expenses	5,895	69,441	69,441	0
Capital Outlay	76,044	102,620	102,620	0
Total - TTU Matching Specific Projects (171005):	<u>81,939</u>	<u>172,061</u>	<u>172,061</u>	<u>0</u>

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Graduate Studies Admin (176000)				
Salaries - Supporting	98,396	110,923	101,374	79,426
Salaries - Students	2,485	0	0	0
Salaries - Professional	210,906	273,525	243,525	285,559
Employee Benefits	154,605	150,205	161,205	161,205
Travel	10,084	1,000	10,000	1,000
Operating Expenses	31,939	23,560	45,819	24,320
Total - Graduate Studies Admin (176000):	508,415	559,213	561,923	551,510
Dean of College of Fine Arts (177000)				
Salaries - Administrative	170,579	182,905	196,727	177,127
Salaries - Supporting	48,174	45,400	49,423	43,552
Employee Benefits	53,838	63,027	63,027	63,027
Travel	6,667	11,536	33,980	68
Operating Expenses	34,562	48,914	43,288	50,050
Total - Dean of College of Fine Arts (177000):	313,820	351,782	386,445	333,824
Fine Arts Fixed Rate Contract Bal (177029)				
Operating Expenses	0	1	1	0
Total - Fine Arts Fixed Rate Contract Bal (177029):	0	1	1	0
Visions 5000 (180006)				
Operating Expenses	0	30	30	30
Total - Visions 5000 (180006):	0	30	30	30

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Extended Educ Grad Asst (180018)				
Employee Benefits	0	510	510	510
Total - Extended Educ Grad Asst (180018):	<u>0</u>	<u>510</u>	<u>510</u>	<u>510</u>
Information Technology Admin (190000)				
Salaries - Administrative	0	171,000	170,143	171,000
Salaries - Supporting	0	7,978	1,558	7,978
Salaries - Students	0	2,290	3,940	2,290
Salaries - Professional	167,895	123,625	163,046	215,625
Employee Benefits	81,758	114,358	111,410	111,410
Travel	5,309	13,000	13,000	13,000
Operating Expenses	76,519	65,000	110,000	110,000
Department Revenues	450,000	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>781,481</u>	<u>947,251</u>	<u>1,023,097</u>	<u>1,081,303</u>
PC Maintenance (190004)				
Operating Expenses	34,271	35,000	35,000	35,000
Total - PC Maintenance (190004):	<u>34,271</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
TAF Acad Support Tech Access Fee (190007)				
Salaries - Supporting	80,604	99,796	100,696	100,696
Salaries - Professional	238,002	267,892	266,992	266,992
Employee Benefits	144,351	165,966	165,966	165,966
Total - TAF Acad Support Tech Access Fee (190007):	<u>462,957</u>	<u>533,654</u>	<u>533,654</u>	<u>533,654</u>

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ITS Equipment Loss and Damage (190009)				
Operating Expenses	0	20,500	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	<u>0</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
Student Printing Cost Center (190010)				
Operating Expenses	316	5,460	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>316</u>	<u>5,460</u>	<u>5,460</u>	<u>5,460</u>
ITS COVID-19 (190020)				
Operating Expenses	0	83,423	0	0
Total - ITS COVID-19 (190020):	<u>0</u>	<u>83,423</u>	<u>0</u>	<u>0</u>
Academic & Client Technologies (190100)				
Salaries - Supporting	107,087	109,352	59,749	59,563
Salaries - Professional	760,648	873,007	920,193	924,296
Employee Benefits	332,658	328,897	373,897	373,897
Travel	49	12,000	12,000	21,000
Operating Expenses	44,984	64,497	64,497	47,500
Total - Academic & Client Technologies (190100):	<u>1,245,426</u>	<u>1,387,753</u>	<u>1,430,336</u>	<u>1,426,256</u>
Network Services & Operations (190200)				
Salaries - Supporting	103,551	112,385	112,385	112,385
Salaries - Professional	212,182	377,196	293,319	375,565
Employee Benefits	141,918	190,638	170,638	170,638
Travel	2,464	10,000	7,754	10,000
Operating Expenses	48,222	230,387	187,633	123,587
Capital Outlay	90,270	0	0	0
Total - Network Services & Operations (190200):	<u>598,607</u>	<u>920,606</u>	<u>771,729</u>	<u>792,175</u>

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Systems Support (190300)				
Salaries - Professional	467,224	638,092	599,743	635,159
Employee Benefits	165,292	210,328	195,328	195,328
Travel	60	20,000	17,305	20,000
Operating Expenses	14,824	10,565	13,260	10,000
Total - Systems Support (190300):	<u>647,400</u>	<u>878,985</u>	<u>825,636</u>	<u>860,487</u>
Enterprise Application Services (190400)				
Salaries - Professional	672,476	758,683	741,122	763,247
Employee Benefits	209,563	230,750	220,750	220,750
Travel	4,534	25,000	25,000	25,000
Operating Expenses	2,983	61,000	61,000	61,000
Total - Enterprise Application Services (190400):	<u>889,556</u>	<u>1,075,433</u>	<u>1,047,872</u>	<u>1,069,997</u>
Information Security (190500)				
Salaries - Professional	207,026	302,312	268,147	301,312
Employee Benefits	82,263	97,470	67,470	67,470
Travel	0	7,000	7,000	7,000
Operating Expenses	8,778	21,623	21,623	21,623
Total - Information Security (190500):	<u>298,067</u>	<u>428,405</u>	<u>364,240</u>	<u>397,405</u>
Maintenance Contracts (190601)				
Operating Expenses	2,305,525	2,442,186	2,442,186	2,528,699
Total - Maintenance Contracts (190601):	<u>2,305,525</u>	<u>2,442,186</u>	<u>2,442,186</u>	<u>2,528,699</u>

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CHEC Information Technology Svcs (210005)				
Operating Expenses	0	3,000	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	89,354	116,388	116,388	116,388
Total - TBR Spouse Dependent Discount (700000):	<u>89,354</u>	<u>116,388</u>	<u>116,388</u>	<u>116,388</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	66,414	50,900	50,900	50,900
Total - TBR Employ Remission PC191 (700001):	<u>66,414</u>	<u>50,900</u>	<u>50,900</u>	<u>50,900</u>
E and G Data Processing Allocation (700003)				
Department Revenues	34,002	40,557	39,712	40,966
Total - E and G Data Processing Allocation (700003):	<u>34,002</u>	<u>40,557</u>	<u>39,712</u>	<u>40,966</u>
E and G Claims Adjustment (700004)				
Operating Expenses	30,770	62,310	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>30,770</u>	<u>62,310</u>	<u>62,310</u>	<u>62,310</u>

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E and G Support (700005)				
Salaries - Administrative	0	33,023	33,023	150,315
Salaries - Academic	0	34,241	34,241	37,302
Salaries - Supporting	0	54,089	54,089	57,155
Salaries - Professional	0	89,688	89,688	439,076
Employee Benefits	18,368	260,855	260,855	402,696
Operating Expenses	-51,331	-69,762	-67,771	-67,812
Total - E and G Support (700005):	<u>-32,963</u>	<u>402,134</u>	<u>404,125</u>	<u>1,018,732</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,030	4,030	4,030
Department Revenues	2,447	0	0	0
Total - Post Office Allocation (700045):	<u>2,447</u>	<u>4,030</u>	<u>4,030</u>	<u>4,030</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Computing Alloc to Other Function (700051)				
Department Revenues	-6,800,330	-8,109,565	-7,940,096	-8,191,322
Total - Computing Alloc to Other Function (700051):	<u>-6,800,330</u>	<u>-8,109,565</u>	<u>-7,940,096</u>	<u>-8,191,322</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	16,721	13,000	23,000	28,611
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>16,721</u>	<u>13,000</u>	<u>23,000</u>	<u>28,611</u>
Total - Academic Support (350):				
Salaries - Administrative	2,132,543	2,435,031	2,435,255	2,522,545
Salaries - Academic	674,914	645,156	722,893	649,301
Salaries - Supporting	1,673,658	2,107,349	1,948,868	1,992,370
Salaries - Students	195,740	123,204	155,509	127,914
Salaries - Professional	5,651,322	7,046,111	6,773,888	7,617,669
Employee Benefits	3,906,847	4,671,910	4,837,882	4,910,470
Travel	43,618	172,006	310,960	173,074
Operating Expenses	4,749,511	7,977,386	7,942,292	5,223,055
Capital Outlay	298,280	165,858	338,962	220,000
Department Revenues	-6,390,182	-7,702,559	-7,537,009	-7,708,436
Total	<u>12,936,251</u>	<u>17,641,452</u>	<u>17,929,500</u>	<u>15,727,962</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Academic Support (35):				
Salaries - Administrative	2,132,543	2,435,031	2,435,255	2,522,545
Salaries - Academic	674,914	645,156	722,893	649,301
Salaries - Supporting	1,673,658	2,107,349	1,948,868	1,992,370
Salaries - Students	195,740	123,204	155,509	127,914
Salaries - Professional	5,651,322	7,046,111	6,773,888	7,617,669
Employee Benefits	3,906,847	4,671,910	4,837,882	4,910,470
Travel	43,618	172,006	310,960	173,074
Operating Expense	4,749,511	7,977,386	7,942,292	5,223,055
Capital Outlay	298,280	165,858	338,962	220,000
Department Revenues	-6,390,182	-7,702,559	-7,537,009	-7,708,436
Total	12,936,251	17,641,452	17,929,500	15,727,962
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Employee Benefits	0	2,000	2,000	2,000
Operating Expenses	40,112	64,141	64,141	24,141
Total - Seminars and Forums (110013):	40,112	66,141	66,141	26,141
NCAA Certification and Compliance (110015)				
Salaries - Professional	49,373	79,863	79,863	79,863
Employee Benefits	16,638	24,305	24,305	24,305
Travel	356	6,720	6,720	6,720
Operating Expenses	777	652	652	652
Total - NCAA Certification and Compliance (110015):	67,144	111,540	111,540	111,540

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Scholarship Office (120003)				
Salaries - Supporting	30,698	8,325	8,325	500
Salaries - Professional	42,940	81,660	81,660	89,485
Employee Benefits	33,573	34,439	37,939	37,939
Operating Expenses	2,496	2,860	6,860	2,860
Total - Scholarship Office (120003):	<u>109,707</u>	<u>127,284</u>	<u>134,784</u>	<u>130,784</u>
Womens Center (121500)				
Salaries - Academic	11,482	10,000	10,000	10,000
Salaries - Supporting	26,541	30,566	25,722	30,566
Salaries - Students	5,534	4,700	4,700	4,700
Salaries - Professional	5,000	16,000	5,000	16,000
Employee Benefits	23,465	29,598	21,598	21,598
Travel	202	0	128	0
Operating Expenses	10,038	8,027	13,199	13,327
Total - Womens Center (121500):	<u>82,262</u>	<u>98,891</u>	<u>80,347</u>	<u>96,191</u>
SAF Internaltional Educ Fee (121704)				
Salaries - Supporting	0	0	843	0
Salaries - Professional	0	0	4,400	0
Employee Benefits	0	0	10,779	0
Travel	45,462	297,142	297,142	301,142
Operating Expenses	3,460	260,735	244,713	0
Total - SAF Internaltional Educ Fee (121704):	<u>48,922</u>	<u>557,877</u>	<u>557,877</u>	<u>301,142</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Craft Center Promo and Dev (121761)				
Salaries - Professional	100	0	0	0
Employee Benefits	7	10	10	10
Travel	244	500	500	500
Operating Expenses	17,062	22,732	22,732	22,600
Total - Craft Center Promo and Dev (121761):	17,413	23,242	23,242	23,110
Center for Career Development (121800)				
Salaries - Supporting	31,132	32,366	32,366	32,366
Salaries - Students	14,311	10,325	17,025	17,000
Salaries - Professional	111,427	129,744	129,744	129,744
Employee Benefits	74,060	75,608	75,608	75,608
Travel	414	3,000	3,000	3,000
Operating Expenses	78,623	49,149	159,653	11,356
Total - Center for Career Development (121800):	309,967	300,192	417,396	269,074
Student Financial Aid Office (122000)				
Salaries - Supporting	255,835	299,212	283,432	290,873
Salaries - Students	14,630	14,500	15,605	14,500
Salaries - Professional	317,908	319,603	280,172	327,942
Employee Benefits	239,992	243,992	243,992	243,992
Travel	5,423	7,850	7,850	7,850
Operating Expenses	228,328	221,792	221,473	205,208
Total - Student Financial Aid Office (122000):	1,062,116	1,106,949	1,052,524	1,090,365

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Federal College Work Study Program (122001)				
Salaries - Students	21,538	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>21,538</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Admissions Office (123000)				
Salaries - Supporting	121,298	107,904	97,810	107,734
Salaries - Professional	485,581	503,664	462,535	502,595
Employee Benefits	252,948	252,989	237,989	237,989
Operating Expenses	11,085	3,304	4,504	3,304
Total - Admissions Office (123000):	<u>870,912</u>	<u>867,861</u>	<u>802,838</u>	<u>851,622</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	12,240	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>12,240</u>	<u>10,440</u>
Enrollment Management (123002)				
Salaries - Administrative	206,083	198,900	105,034	202,500
Salaries - Supporting	34,236	37,466	16,311	1,200
Salaries - Professional	233,858	262,756	281,895	302,169
Employee Benefits	151,952	169,034	159,034	159,034
Travel	1,825	0	0	0
Operating Expenses	423,914	484,329	533,780	361,865
Total - Enrollment Management (123002):	<u>1,051,868</u>	<u>1,152,485</u>	<u>1,096,054</u>	<u>1,026,768</u>

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Admissions Athletic Recruiting (123003)				
Operating Expenses	0	300	0	0
Total - Admissions Athletic Recruiting (123003):	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>
Admissions Publicatins (123004)				
Operating Expenses	157,032	54,280	141,250	54,280
Total - Admissions Publicatins (123004):	<u>157,032</u>	<u>54,280</u>	<u>141,250</u>	<u>54,280</u>
Career College Fair (123007)				
Salaries - Supporting	90	0	0	0
Employee Benefits	26	0	0	0
Operating Expenses	3,875	5,880	5,880	5,880
Total - Career College Fair (123007):	<u>3,991</u>	<u>5,880</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)				
Salaries - Academic	3,000	750	3,000	0
Salaries - Students	9,694	10,000	10,000	10,000
Employee Benefits	1,181	1,058	1,058	1,058
Operating Expenses	89,903	17,250	119,212	18,000
Total - Campus Visitation (123008):	<u>103,778</u>	<u>29,058</u>	<u>133,270</u>	<u>29,058</u>
Undergrad Recruitment (123009)				
Salaries - Supporting	388	0	571	0
Salaries - Students	9,926	26,000	26,000	26,000
Employee Benefits	131	937	937	937
Travel	71,180	20,970	45,970	20,970
Operating Expenses	139,208	214,045	189,345	214,345
Total - Undergrad Recruitment (123009):	<u>220,833</u>	<u>261,952</u>	<u>262,823</u>	<u>262,252</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Success-College Based Reten (123030)				
Operating Expenses	0	0	0	60,000
Total - Student Success-College Based Reten (123030):	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>
Admissions GIK Chartwells (123100)				
Operating Expenses	9,452	0	0	0
Total - Admissions GIK Chartwells (123100):	<u>9,452</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Success Center (123400)				
Salaries - Supporting	0	0	0	5,542
Salaries - Students	470	1,000	7,632	6,132
Salaries - Professional	849,274	911,440	857,220	896,794
Employee Benefits	348,802	336,710	376,710	376,710
Travel	1,418	0	0	0
Operating Expenses	12,727	11,190	13,596	12,190
Total - Student Success Center (123400):	<u>1,212,691</u>	<u>1,260,340</u>	<u>1,255,158</u>	<u>1,297,368</u>
Student Success (123401)				
Salaries - Professional	78,805	82,805	82,805	82,805
Employee Benefits	29,330	29,820	32,820	32,820
Operating Expenses	2,747	8,603	17,412	14,517
Total - Student Success (123401):	<u>110,882</u>	<u>121,228</u>	<u>133,037</u>	<u>130,142</u>

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Military & Veterans Affairs (123402)				
Salaries - Supporting	0	3,000	4,675	0
Salaries - Students	14,264	3,644	1,969	6,644
Salaries - Professional	85,844	89,796	89,796	89,796
Employee Benefits	22,098	39,767	34,767	34,767
Travel	1,021	3,000	3,000	3,000
Operating Expenses	4,246	6,004	6,004	6,004
Total - Military & Veterans Affairs (123402):	127,473	145,211	140,211	140,211
SOAR GIK Chartwells (123403)				
Operating Expenses	-4,567	0	0	0
Total - SOAR GIK Chartwells (123403):	-4,567	0	0	0
Records & Registration (123500)				
Salaries - Supporting	214,209	199,126	199,535	190,689
Salaries - Professional	212,533	222,797	224,997	224,997
Employee Benefits	224,452	222,950	217,950	217,950
Travel	2,600	3,460	1,960	3,460
Operating Expenses	21,416	29,726	207,242	65,815
Total - Records & Registration (123500):	675,210	678,059	851,684	702,911
International Education Admin (123700)				
Salaries - Supporting	0	1,900	1,900	1,900
Salaries - Professional	149,342	154,742	186,564	216,564
Employee Benefits	40,272	63,420	76,420	76,420
Travel	5,065	56,513	38,513	56,513
Operating Expenses	97,251	51,196	69,196	45,610
Total - International Education Admin (123700):	291,930	327,771	372,593	397,007

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International Insurance (123701)				
Operating Expenses	-3,803	0	0	0
Total - International Insurance (123701):	<u>-3,803</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intern Student Registration Fees (123702)				
Salaries - Supporting	16,198	1,139	1,139	0
Salaries - Students	19,018	18,300	18,300	18,300
Employee Benefits	1,402	133	133	0
Operating Expenses	11,028	69,850	42,231	16,700
Total - Intern Student Registration Fees (123702):	<u>47,646</u>	<u>89,422</u>	<u>61,803</u>	<u>35,000</u>
Airport Transportation Fee (123706)				
Operating Expenses	375	0	0	0
Total - Airport Transportation Fee (123706):	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>
FLS International ESL (123711)				
Operating Expenses	0	343	343	0
Total - FLS International ESL (123711):	<u>0</u>	<u>343</u>	<u>343</u>	<u>0</u>
International Student SOAR (123712)				
Travel	183	0	0	0
Operating Expenses	1,464	1,084	685	1,084
Total - International Student SOAR (123712):	<u>1,647</u>	<u>1,084</u>	<u>685</u>	<u>1,084</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
TTU ESL Pathway (123717)				
Salaries - Academic	6,978	5,349	10,055	0
Salaries - Students	4,218	3,236	5,756	0
Salaries - Professional	0	0	279	0
Employee Benefits	1,300	78	78	0
Operating Expenses	904	19,728	31,308	0
Total - TTU ESL Pathway (123717):	13,400	28,391	47,476	0
Student Svc Publications (127003)				
Operating Expenses	19,011	22,506	11,417	22,506
Total - Student Svc Publications (127003):	19,011	22,506	11,417	22,506
Student Government Association (127005)				
Salaries - Students	6,211	3,520	31,520	3,520
Travel	0	140	140	140
Operating Expenses	0	2,050	4,050	2,050
Total - Student Government Association (127005):	6,211	5,710	35,710	5,710
Student Gov Assoc (127006)				
Operating Expenses	8,028	19,000	19,000	9,000
Total - Student Gov Assoc (127006):	8,028	19,000	19,000	9,000

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SAF General Educ Student Affairs (127007)				
Salaries - Supporting	30,035	31,217	31,257	31,217
Employee Benefits	15,901	14,840	14,840	14,840
Operating Expenses	0	1,096	1,056	365
Total - SAF General Educ Student Affairs (127007):	45,936	47,153	47,153	46,422
SAF University Programming (127008)				
Salaries - Supporting	1,093	0	0	0
Salaries - Students	0	0	10,000	0
Salaries - Professional	32,630	36,215	36,215	36,215
Employee Benefits	24,267	24,842	24,842	24,842
Travel	0	0	1,500	0
Operating Expenses	39,538	145,721	138,891	47,745
Total - SAF University Programming (127008):	97,528	206,778	211,448	108,802
Student Gov Assoc GAs (127010)				
Salaries - Professional	4,000	4,500	4,500	4,500
Employee Benefits	9,671	9,055	11,772	9,055
Total - Student Gov Assoc GAs (127010):	13,671	13,555	16,272	13,555
Counseling Center (127200)				
Salaries - Supporting	27,193	28,357	23,978	28,357
Salaries - Professional	233,782	317,572	297,756	317,572
Employee Benefits	116,037	151,281	151,281	151,281
Travel	2,280	0	5,210	0
Operating Expenses	106,137	321,113	288,067	151,988
Total - Counseling Center (127200):	485,429	818,323	766,292	649,198

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Counseling Center GAs (127210)				
Salaries - Professional	3,450	4,000	6,000	4,000
Employee Benefits	9,535	8,665	10,715	8,665
Total - Counseling Center GAs (127210):	12,985	12,665	16,715	12,665
Student Orientation (127302)				
Operating Expenses	8,297	0	0	0
Total - Student Orientation (127302):	8,297	0	0	0
New Student & Family Programs (127303)				
Salaries - Supporting	164	121	192	0
Salaries - Students	5,973	10,050	13,050	12,050
Salaries - Professional	94,051	106,849	106,849	106,974
Employee Benefits	41,047	43,492	45,492	45,492
Travel	5,124	3,000	0	3,000
Operating Expenses	32,796	22,468	22,897	22,589
Total - New Student & Family Programs (127303):	179,155	185,980	188,480	190,105
Student Orient Advis Registration (127304)				
Salaries - Supporting	1,016	0	0	0
Salaries - Students	58,234	60,000	60,000	60,000
Employee Benefits	1,895	6,000	6,000	6,000
Travel	4,899	0	0	0
Operating Expenses	235,569	223,586	224,591	183,550
Total - Student Orient Advis Registration (127304):	301,613	289,586	290,591	249,550

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Accessible Education Center (127400)				
Salaries - Supporting	29,658	30,923	30,923	30,923
Salaries - Professional	167,234	177,343	177,343	177,343
Employee Benefits	77,044	88,123	88,123	88,123
Travel	7,601	430	8,030	0
Operating Expenses	199,339	110,590	129,290	172,320
Capital Outlay	8,171	0	0	0
Total - Accessible Education Center (127400):	<u>489,047</u>	<u>407,409</u>	<u>433,709</u>	<u>468,709</u>
ADA Student Affairs (127401)				
Salaries - Students	842	0	600	0
Salaries - Professional	9,600	4,500	9,600	4,500
Operating Expenses	0	0	5,000	0
Total - ADA Student Affairs (127401):	<u>10,442</u>	<u>4,500</u>	<u>15,200</u>	<u>4,500</u>
Health Services (127500)				
Salaries - Supporting	102,531	108,806	105,991	108,806
Salaries - Professional	32,887	50,425	50,425	50,425
Employee Benefits	60,262	65,974	73,474	73,474
Travel	2,913	0	0	0
Operating Expenses	13,865	7,158	43,645	5,852
Total - Health Services (127500):	<u>212,458</u>	<u>232,363</u>	<u>273,535</u>	<u>238,557</u>
Pharmacy (127501)				
Salaries - Supporting	11,637	12,211	12,357	12,211
Employee Benefits	2,136	2,400	2,400	2,400
Operating Expenses	30,676	52,150	52,004	49,189
Total - Pharmacy (127501):	<u>44,449</u>	<u>66,761</u>	<u>66,761</u>	<u>63,800</u>

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Health Services Laboratory (127502)				
Operating Expenses	23,928	33,251	33,251	27,000
Total - Health Services Laboratory (127502):	<u>23,928</u>	<u>33,251</u>	<u>33,251</u>	<u>27,000</u>
SAF Health Services (127504)				
Salaries - Supporting	66,383	0	61,936	0
Salaries - Students	1,968	0	1,352	0
Salaries - Professional	415,098	430,777	450,937	430,777
Employee Benefits	163,757	119,070	174,270	174,270
Operating Expenses	46,408	162,393	78,945	140,615
Total - SAF Health Services (127504):	<u>693,614</u>	<u>712,240</u>	<u>767,440</u>	<u>745,662</u>
Dean of Students (127600)				
Salaries - Administrative	112,081	163,010	163,010	138,224
Salaries - Supporting	71,159	42,151	29,783	39,171
Salaries - Students	0	0	2,730	0
Salaries - Professional	24,038	450	450	450
Employee Benefits	78,797	95,580	65,580	65,580
Travel	0	0	1,490	0
Operating Expenses	15,245	19,475	44,477	12,475
Total - Dean of Students (127600):	<u>301,320</u>	<u>320,666</u>	<u>307,520</u>	<u>255,900</u>
Student Engagement (127602)				
Salaries - Administrative	16,644	99,865	100,565	100,565
Salaries - Supporting	6,033	38,009	41,044	41,044
Salaries - Professional	0	38,500	25,957	77,871
Employee Benefits	10,093	0	66,535	66,535
Travel	1,366	0	2,074	0
Operating Expenses	3,661	12,380	19,380	5,080
Total - Student Engagement (127602):	<u>37,797</u>	<u>188,754</u>	<u>255,555</u>	<u>291,095</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Act Grad Assist (127603)				
Salaries - Professional	4,000	8,690	9,500	8,690
Employee Benefits	9,846	18,000	14,473	18,000
Total - Student Act Grad Assist (127603):	13,846	26,690	23,973	26,690
Multicultural Affairs (127700)				
Salaries - Administrative	0	1,500	1,500	1,500
Salaries - Professional	71,288	81,973	81,973	81,973
Employee Benefits	19,150	53,750	33,750	33,750
Travel	3,501	3,000	3,000	3,000
Operating Expenses	25,179	5,120	10,120	5,120
Total - Multicultural Affairs (127700):	119,118	145,343	130,343	125,343
Chief Diversity Officer Admin (127710)				
Salaries - Administrative	130,100	134,200	134,200	134,200
Salaries - Professional	0	52,000	17,334	52,000
Employee Benefits	54,236	75,816	75,816	75,816
Travel	2,950	2,000	4,000	2,000
Operating Expenses	610	3,000	14,866	3,000
Total - Chief Diversity Officer Admin (127710):	187,896	267,016	246,216	267,016
Eagle Card Office (127800)				
Salaries - Supporting	38,760	40,202	40,202	40,202
Salaries - Students	5,070	1,780	3,680	0
Salaries - Professional	32,640	16,550	12,200	15,000
Employee Benefits	33,775	44,256	34,256	34,256
Operating Expenses	9,759	20,880	23,680	22,660
Total - Eagle Card Office (127800):	120,004	123,668	114,018	112,118

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
The Eagle (127900)				
Salaries - Students	2,640	7,840	7,840	7,840
Travel	0	400	400	400
Operating Expenses	9,428	9,978	9,978	7,810
Department Revenues	-64	0	0	0
Total - The Eagle (127900):	<u>12,004</u>	<u>18,218</u>	<u>18,218</u>	<u>16,050</u>
Tenn Tech Oracle (127902)				
Salaries - Students	4,714	11,990	11,990	11,990
Employee Benefits	7	0	3	3
Operating Expenses	11,365	8,810	8,810	8,810
Department Revenues	-1,314	0	0	0
Total - Tenn Tech Oracle (127902):	<u>14,772</u>	<u>20,800</u>	<u>20,803</u>	<u>20,803</u>
SAF Intramurals (129001)				
Salaries - Supporting	968	0	1,710	0
Salaries - Students	35,289	45,520	45,520	45,520
Salaries - Professional	77,065	95,195	95,195	95,195
Employee Benefits	44,527	47,330	47,330	47,330
Travel	0	1,500	1,500	1,500
Operating Expenses	42,012	74,921	53,479	36,205
Capital Outlay	0	14,043	7,886	0
Total - SAF Intramurals (129001):	<u>199,861</u>	<u>278,509</u>	<u>252,620</u>	<u>225,750</u>

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Spirit Squad (129003)				
Salaries - Professional	16,989	52,628	46,128	52,628
Employee Benefits	8,983	19,884	19,884	19,884
Travel	503	18,090	30,474	18,090
Operating Expenses	13,854	27,399	21,045	20,201
Total - Spirit Squad (129003):	<u>40,329</u>	<u>118,001</u>	<u>117,531</u>	<u>110,803</u>
Cheerleaders Housing Sch (129004)				
Operating Expenses	25,390	25,390	25,860	25,390
Total - Cheerleaders Housing Sch (129004):	<u>25,390</u>	<u>25,390</u>	<u>25,860</u>	<u>25,390</u>
Dance Team (129007)				
Travel	12,540	0	0	0
Operating Expenses	856	0	0	0
Total - Dance Team (129007):	<u>13,396</u>	<u>0</u>	<u>0</u>	<u>0</u>
Rugby (129010)				
Salaries - Supporting	0	750	808	0
Employee Benefits	0	0	100	100
Travel	2,955	0	850	0
Operating Expenses	2,884	7,250	6,342	8,000
Total - Rugby (129010):	<u>5,839</u>	<u>8,000</u>	<u>8,100</u>	<u>8,100</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Center Stage Program (130002)				
Salaries - Academic	0	0	250	0
Salaries - Supporting	9,806	1,825	4,765	0
Salaries - Students	540	0	90	0
Salaries - Professional	45,356	39,347	41,097	39,347
Employee Benefits	22,604	21,510	21,510	21,510
Operating Expenses	178,336	248,214	243,184	200,124
Total - Center Stage Program (130002):	<u>256,642</u>	<u>310,896</u>	<u>310,896</u>	<u>260,981</u>
Band (155004)				
Salaries - Academic	4,200	500	2,000	0
Salaries - Supporting	1,982	1,998	2,699	0
Employee Benefits	468	808	808	808
Travel	1,166	1,536	3,542	1,536
Operating Expenses	76,328	89,171	84,515	36,796
Capital Outlay	0	18,000	18,449	0
Total - Band (155004):	<u>84,144</u>	<u>112,013</u>	<u>112,013</u>	<u>39,140</u>
Pep Band Scholarships (155006)				
Operating Expenses	74,425	148,010	100,836	148,010
Total - Pep Band Scholarships (155006):	<u>74,425</u>	<u>148,010</u>	<u>100,836</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	0	6,160	6,160	1,400
Total - Band Uniforms and Shoes (155009):	<u>0</u>	<u>6,160</u>	<u>6,160</u>	<u>1,400</u>

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Parking & Transportation Services (203026)				
Salaries - Supporting	93,573	123,403	123,403	117,403
Salaries - Students	1,452	0	0	0
Employee Benefits	54,825	52,999	52,999	52,999
Operating Expenses	280,760	195,025	195,025	195,025
Total - Parking & Transportation Services (203026):	<u>430,610</u>	<u>371,427</u>	<u>371,427</u>	<u>365,427</u>
Marketing and Promotions (305000)				
Travel	2,027	6,500	17,370	0
Operating Expenses	364,001	185,793	185,033	130,274
Capital Outlay	0	16,800	16,800	0
Total - Marketing and Promotions (305000):	<u>366,028</u>	<u>209,093</u>	<u>219,203</u>	<u>130,274</u>
Athletic Director (600050)				
Salaries - Administrative	182,437	188,537	188,537	188,537
Salaries - Supporting	159,245	155,247	148,316	142,829
Salaries - Professional	396,160	555,864	561,212	599,596
Employee Benefits	279,091	294,317	294,317	294,317
Travel	8,863	13,033	36,680	13,033
Operating Expenses	312,062	225,716	468,216	75,716
Capital Outlay	13,425	21,090	21,090	0
Department Revenues	-26	0	0	0
Total - Athletic Director (600050):	<u>1,351,257</u>	<u>1,453,804</u>	<u>1,718,368</u>	<u>1,314,028</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Grad Assistant (600051)				
Employee Benefits	24,666	33,323	33,354	33,323
Total - Athletic Grad Assistant (600051):	<u>24,666</u>	<u>33,323</u>	<u>33,354</u>	<u>33,323</u>
Marketing and Promotion Management (600052)				
Salaries - Supporting	13,044	13,000	19,200	13,000
Salaries - Students	0	0	3,000	0
Salaries - Professional	27,032	73,820	51,515	98,693
Employee Benefits	11,701	25,774	25,774	25,774
Travel	106	0	145	0
Operating Expenses	147,905	93,983	168,983	18,983
Department Revenues	-61	0	0	0
Total - Marketing and Promotion Management (600052):	<u>199,727</u>	<u>206,577</u>	<u>268,617</u>	<u>156,450</u>
Athletic Medical and Insurance (600054)				
Operating Expenses	173,084	212,319	212,319	62,319
Total - Athletic Medical and Insurance (600054):	<u>173,084</u>	<u>212,319</u>	<u>212,319</u>	<u>62,319</u>
Athletic Awards (600055)				
Operating Expenses	11,097	10,000	10,000	0
Total - Athletic Awards (600055):	<u>11,097</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Comp Tickets (600056)				
Operating Expenses	28,585	16,890	52,803	16,890
Total - Athletic Comp Tickets (600056):	<u>28,585</u>	<u>16,890</u>	<u>52,803</u>	<u>16,890</u>
Sports Information (600059)				
Salaries - Professional	135,384	140,274	140,874	140,874
Employee Benefits	43,396	48,914	48,914	48,914
Travel	614	3,920	3,920	3,920
Operating Expenses	17,610	34,280	34,280	34,280
Total - Sports Information (600059):	<u>197,004</u>	<u>227,388</u>	<u>227,988</u>	<u>227,988</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	0	6,543	0	13,243
Salaries - Professional	170,997	178,496	177,196	177,196
Employee Benefits	72,750	77,795	77,795	77,795
Operating Expenses	5,512	8,330	8,330	8,330
Total - Athletic Academic Counseling (600060):	<u>249,259</u>	<u>271,164</u>	<u>263,321</u>	<u>276,564</u>
Athletic Student Therapy Center (600062)				
Salaries - Students	2,021	0	3,000	0
Salaries - Professional	345,478	356,650	350,525	456,650
Employee Benefits	128,611	131,781	131,781	171,781
Travel	0	1,510	1,510	1,510
Operating Expenses	70,664	56,593	76,593	46,593
Capital Outlay	5,500	14,500	7,250	0
Department Revenues	-6	0	0	0
Total - Athletic Student Therapy Center (600062):	<u>552,268</u>	<u>561,034</u>	<u>570,659</u>	<u>676,534</u>

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Athletic Training Graduate Teaching (600064)				
Employee Benefits	19,620	24,990	23,937	24,990
Total - Athletic Training Graduate Teaching (600064):	<u>19,620</u>	<u>24,990</u>	<u>23,937</u>	<u>24,990</u>
Strength and Conditioning (600066)				
Salaries - Academic	0	600	0	0
Salaries - Students	6,467	6,000	7,100	3,000
Salaries - Professional	129,368	133,957	133,406	133,957
Employee Benefits	43,111	58,938	58,938	58,938
Travel	943	1,500	1,500	1,500
Operating Expenses	9,949	11,280	11,280	11,280
Total - Strength and Conditioning (600066):	<u>189,838</u>	<u>212,275</u>	<u>212,224</u>	<u>208,675</u>
Video Production (600067)				
Salaries - Students	29,040	8,701	29,791	7,981
Salaries - Professional	119,449	131,571	121,816	121,767
Employee Benefits	50,596	52,000	52,000	52,000
Travel	44	0	0	0
Operating Expenses	23,731	19,280	26,780	0
Capital Outlay	0	0	22,593	0
Department Revenues	-5,000	0	-2,500	0
Total - Video Production (600067):	<u>217,860</u>	<u>211,552</u>	<u>250,480</u>	<u>181,748</u>
Athletic General Operating (600069)				
Travel	0	0	0	138,073
Operating Expenses	0	374,222	185,088	997,431
Total - Athletic General Operating (600069):	<u>0</u>	<u>374,222</u>	<u>185,088</u>	<u>1,135,504</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Football (601000)				
Salaries - Students	0	0	2,500	0
Salaries - Professional	805,237	823,343	878,773	825,143
Employee Benefits	292,137	274,356	274,356	274,356
Travel	210,375	299,350	366,850	299,350
Operating Expenses	267,922	226,610	226,610	226,610
Total - Football (601000):	<u>1,575,671</u>	<u>1,623,659</u>	<u>1,749,089</u>	<u>1,625,459</u>
Mens Basketball (601001)				
Salaries - Professional	577,514	600,654	600,654	600,654
Employee Benefits	131,119	141,221	141,221	141,221
Travel	124,538	148,115	148,115	148,115
Operating Expenses	151,702	112,392	112,392	112,392
Total - Mens Basketball (601001):	<u>984,873</u>	<u>1,002,382</u>	<u>1,002,382</u>	<u>1,002,382</u>
Baseball (601003)				
Salaries - Professional	222,862	264,504	265,654	264,104
Employee Benefits	83,067	66,000	66,000	66,000
Travel	127,299	91,775	91,775	71,775
Operating Expenses	160,748	91,770	91,770	61,770
Capital Outlay	0	0	5,649	0
Total - Baseball (601003):	<u>593,976</u>	<u>514,049</u>	<u>520,848</u>	<u>463,649</u>
Mens Cross Country (601005)				
Salaries - Professional	45,905	35,942	35,256	35,942
Employee Benefits	16,099	22,400	22,400	22,400
Travel	11,111	16,740	13,240	16,740
Operating Expenses	9,151	6,522	10,022	6,522
Total - Mens Cross Country (601005):	<u>82,266</u>	<u>81,604</u>	<u>80,918</u>	<u>81,604</u>

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Mens Golf (601006)				
Salaries - Professional	57,690	56,159	56,159	56,159
Employee Benefits	16,896	16,361	16,361	16,361
Travel	42,934	32,000	32,000	32,000
Operating Expenses	14,153	12,180	12,180	12,180
Total - Mens Golf (601006):	<u>131,673</u>	<u>116,700</u>	<u>116,700</u>	<u>116,700</u>
Mens Tennis (601007)				
Salaries - Professional	108,392	104,607	104,607	104,607
Employee Benefits	37,818	34,079	34,079	34,079
Travel	33,290	43,875	43,875	43,875
Operating Expenses	25,693	22,430	22,430	22,430
Total - Mens Tennis (601007):	<u>205,193</u>	<u>204,991</u>	<u>204,991</u>	<u>204,991</u>
Mens Tennis Tournaments (601008)				
Travel	9,274	0	15,000	0
Total - Mens Tennis Tournaments (601008):	<u>9,274</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Mens OVC Tournaments (601011)				
Travel	19,537	0	30,000	0
Operating Expenses	300	0	500	0
Total - Mens OVC Tournaments (601011):	<u>19,837</u>	<u>0</u>	<u>30,500</u>	<u>0</u>

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Mens OVC Golf (601012)				
Travel	6,111	0	7,000	0
Total - Mens OVC Golf (601012):	<u>6,111</u>	<u>0</u>	<u>7,000</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)				
Travel	27,151	0	30,000	0
Total - Mens OVC Baseball Tourney (601014):	<u>27,151</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)				
Travel	853	0	0	0
Operating Expenses	0	0	162	0
Total - Mens OVC Cross Country Tourney (601016):	<u>853</u>	<u>0</u>	<u>162</u>	<u>0</u>
Baseball Strategic Initiatives (601018)				
Operating Expenses	0	0	0	50,000
Total - Baseball Strategic Initiatives (601018):	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
Football Grad Asst (601051)				
Employee Benefits	0	19,742	23,544	0
Total - Football Grad Asst (601051):	<u>0</u>	<u>19,742</u>	<u>23,544</u>	<u>0</u>

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Womens Basketball (602000)				
Salaries - Supporting	0	6,397	0	12,697
Salaries - Professional	392,030	426,337	439,016	452,248
Employee Benefits	135,642	134,994	134,994	148,994
Travel	86,938	128,145	128,145	128,145
Operating Expenses	142,230	94,294	94,294	94,294
Total - Womens Basketball (602000):	756,840	790,167	796,449	836,378
Womens Bball OVC Tournaments (602001)				
Travel	70,069	0	40,000	0
Operating Expenses	300	0	500	0
Total - Womens Bball OVC Tournaments (602001):	70,369	0	40,500	0
Womens Volleyball (602004)				
Salaries - Professional	153,904	151,342	150,942	150,942
Employee Benefits	57,345	56,951	56,951	56,951
Travel	52,902	44,550	44,550	44,550
Operating Expenses	36,233	24,840	24,840	24,840
Total - Womens Volleyball (602004):	300,384	277,683	277,283	277,283
Womens Volleyball Tournaments (602005)				
Travel	4,548	0	9,200	0
Total - Womens Volleyball Tournaments (602005):	4,548	0	9,200	0

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Beach Volleyball (602006)				
Salaries - Professional	0	12,286	12,286	12,286
Travel	0	12,000	12,000	12,000
Operating Expenses	0	8,000	20,000	8,000
Total - Beach Volleyball (602006):	0	32,286	44,286	32,286
Beach Volleyball Tournament (602007)				
Travel	0	0	7,000	0
Total - Beach Volleyball Tournament (602007):	0	0	7,000	0
Womens Golf (602008)				
Salaries - Professional	46,800	48,738	48,738	48,738
Employee Benefits	15,137	25,000	25,000	25,000
Travel	38,831	32,000	32,000	32,000
Operating Expenses	17,586	12,180	12,180	12,180
Total - Womens Golf (602008):	118,354	117,918	117,918	117,918
Womens Cross Country Track (602009)				
Salaries - Professional	85,230	108,623	106,564	108,623
Employee Benefits	31,744	36,130	36,130	36,130
Travel	44,076	55,970	55,970	55,970
Operating Expenses	18,394	20,510	22,510	20,510
Total - Womens Cross Country Track (602009):	179,444	221,233	221,174	221,233

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Womens Track Tournaments (602010)				
Travel	32,707	0	20,000	0
Operating Expenses	0	0	6,392	0
Total - Womens Track Tournaments (602010):	<u>32,707</u>	<u>0</u>	<u>26,392</u>	<u>0</u>
Womens Softball (602011)				
Salaries - Professional	147,287	147,596	139,134	147,196
Employee Benefits	43,699	42,383	42,383	42,383
Travel	86,209	55,765	55,765	55,765
Operating Expenses	65,281	38,058	38,058	38,058
Total - Womens Softball (602011):	<u>342,476</u>	<u>283,802</u>	<u>275,340</u>	<u>283,402</u>
Womens Soccer (602012)				
Salaries - Professional	122,790	155,165	142,365	154,865
Employee Benefits	47,254	51,495	51,495	51,495
Travel	21,614	53,045	39,045	53,045
Operating Expenses	43,439	35,244	49,244	35,244
Total - Womens Soccer (602012):	<u>235,097</u>	<u>294,949</u>	<u>282,149</u>	<u>294,649</u>
Womens OVC Softball Tournaments (602013)				
Travel	18,770	0	15,000	0
Total - Womens OVC Softball Tournaments (602013):	<u>18,770</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

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Womens OVC Golf (602014)				
Travel	5,153	0	7,000	0
Total - Womens OVC Golf (602014):	<u>5,153</u>	<u>0</u>	<u>7,000</u>	<u>0</u>
Womens Soccer OVC Tourney (602015)				
Travel	22,993	0	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>22,993</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Motor Pool (650000)				
Travel	-463	0	0	0
Operating Expenses	36,478	17,000	17,000	17,000
Total - Athletic Motor Pool (650000):	<u>36,015</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)				
Travel	-4,170	0	0	0
Operating Expenses	-42	-17,000	-17,000	-17,000
Total - Athletic Motor Pool Revenue (650001):	<u>-4,212</u>	<u>-17,000</u>	<u>-17,000</u>	<u>-17,000</u>
Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	0	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>0</u>	<u>2,780</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
TBR Spouse Dependent Discount (700000)				
Employee Benefits	78,848	102,431	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	<u>78,848</u>	<u>102,431</u>	<u>102,431</u>	<u>102,431</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	94,245	78,044	78,044	75,125
Total - TBR Employ Remission PC191 (700001):	<u>94,245</u>	<u>78,044</u>	<u>78,044</u>	<u>75,125</u>
E and G Data Processing Allocation (700003)				
Department Revenues	614,750	733,109	717,790	740,501
Total - E and G Data Processing Allocation (700003):	<u>614,750</u>	<u>733,109</u>	<u>717,790</u>	<u>740,501</u>
E and G Claims Adjustment (700004)				
Operating Expenses	31,780	62,840	62,840	62,840
Total - E and G Claims Adjustment (700004):	<u>31,780</u>	<u>62,840</u>	<u>62,840</u>	<u>62,840</u>
E and G Support (700005)				
Salaries - Administrative	0	19,941	19,941	57,722
Salaries - Supporting	0	21,425	21,425	82,684
Salaries - Professional	0	129,721	93,464	534,083
Employee Benefits	21,268	164,737	140,763	302,661
Operating Expenses	-92,649	-184,995	-182,407	-182,461
Total - E and G Support (700005):	<u>-71,381</u>	<u>150,829</u>	<u>93,186</u>	<u>794,689</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)				
Operating Expenses	0	1,200	1,200	1,200
Department Revenues	23,736	0	0	0
Total - Post Office Allocation (700045):	<u>23,736</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	32,757	23,500	28,600	28,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>32,757</u>	<u>23,500</u>	<u>28,600</u>	<u>28,600</u>
 Total - Student Services (400):				
Salaries - Administrative	647,345	805,953	712,787	823,248
Salaries - Academic	25,660	17,199	25,305	10,000
Salaries - Supporting	1,394,905	1,404,939	1,393,968	1,396,507
Salaries - Students	274,064	275,596	369,240	283,667
Salaries - Professional	7,975,602	9,029,553	8,868,065	9,760,057
Employee Benefits	4,129,109	4,530,959	4,611,942	4,792,949
Travel	1,288,438	1,469,044	1,771,648	1,584,187
Operating Expenses	4,996,176	5,474,666	6,112,934	4,749,758
Capital Outlay	27,096	84,433	99,717	0
Department Revenues	632,015	733,109	715,290	740,501
Total	<u>21,390,410</u>	<u>23,825,451</u>	<u>24,680,896</u>	<u>24,140,874</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Student Services (40):				
Salaries - Administrative	647,345	805,953	712,787	823,248
Salaries - Academic	25,660	17,199	25,305	10,000
Salaries - Supporting	1,394,905	1,404,939	1,393,968	1,396,507
Salaries - Students	274,064	275,596	369,240	283,667
Salaries - Professional	7,975,602	9,029,553	8,868,065	9,760,057
Employee Benefits	4,129,109	4,530,959	4,611,942	4,792,949
Travel	1,288,438	1,469,044	1,771,648	1,584,187
Operating Expense	4,996,176	5,474,666	6,112,934	4,749,758
Capital Outlay	27,096	84,433	99,717	0
Department Revenues	632,015	733,109	715,290	740,501
Total	21,390,410	23,825,451	24,680,896	24,140,874
Institutional Support (45)				
Institutional Support (450)				
Board of Trustees (101000)				
Salaries - Professional	49,470	61,978	61,978	61,978
Employee Benefits	14,826	25,000	25,000	25,000
Travel	3,016	7,000	7,000	7,000
Operating Expenses	56,153	44,870	44,870	35,528
Total - Board of Trustees (101000):	123,465	138,848	138,848	129,506
Presidents Office (110000)				
Salaries - Administrative	550,962	637,884	637,884	560,384
Salaries - Supporting	44,283	49,130	49,130	49,130
Salaries - Students	493	3,190	3,190	3,190
Salaries - Professional	98,896	110,272	110,272	110,272
Employee Benefits	167,880	160,833	180,833	180,833
Travel	1,142	3,340	3,340	3,340
Operating Expenses	9,913	54,912	44,755	49,479
Total - Presidents Office (110000):	873,569	1,019,561	1,029,404	956,628

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Support (110001)				
Salaries - Academic	750	0	0	0
Salaries - Professional	750	0	0	0
Employee Benefits	233	0	0	0
Operating Expenses	167	12,466	2,606	12,466
Total - University Support (110001):	<u>1,900</u>	<u>12,466</u>	<u>2,606</u>	<u>12,466</u>
President Emeritus (110002)				
Salaries - Professional	49,378	77,920	77,920	71,110
Employee Benefits	716	1,130	930	930
Travel	403	0	1,200	0
Operating Expenses	347	1,040	240	1,040
Total - President Emeritus (110002):	<u>50,844</u>	<u>80,090</u>	<u>80,290</u>	<u>73,080</u>
Faculty Senate (110003)				
Salaries - Academic	4,800	6,399	9,599	4,800
Employee Benefits	862	872	1,072	1,072
Travel	0	384	384	384
Operating Expenses	1,152	365	365	365
Total - Faculty Senate (110003):	<u>6,814</u>	<u>8,020</u>	<u>11,420</u>	<u>6,621</u>
Staff Development (110005)				
Operating Expenses	1,289	1,500	1,044	1,500
Total - Staff Development (110005):	<u>1,289</u>	<u>1,500</u>	<u>1,044</u>	<u>1,500</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
President Grad Assistant (110006)				
Employee Benefits	19,017	16,670	22,930	16,670
Total - President Grad Assistant (110006):	<u>19,017</u>	<u>16,670</u>	<u>22,930</u>	<u>16,670</u>
Staff Awards (110008)				
Salaries - Supporting	4,000	4,000	4,000	4,000
Employee Benefits	1,095	0	0	0
Operating Expenses	0	2,200	2,200	2,200
Total - Staff Awards (110008):	<u>5,095</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Employee Benefits	360	0	0	0
Operating Expenses	0	50	50	50
Total - Professional Awards (110009):	<u>1,360</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	3,520	3,520	3,520
Total - Performance Awards (110010):	<u>0</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>
Graduation Experience (110012)				
Salaries - Students	13,862	20,000	10,000	20,000
Employee Benefits	0	31	31	31
Travel	0	0	95	0
Operating Expenses	172,337	151,505	161,410	135,505
Total - Graduation Experience (110012):	<u>186,199</u>	<u>171,536</u>	<u>171,536</u>	<u>155,536</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Exec Mgt Strategic Initiatives (110016)				
Salaries - Administrative	15,000	0	0	0
Salaries - Academic	258	0	0	0
Employee Benefits	1,191	10,000	0	0
Travel	20,021	0	216	0
Operating Expenses	124,530	468,871	191,683	500,631
Total - Exec Mgt Strategic Initiatives (110016):	161,000	478,871	191,899	500,631
Marketing Strategic Plans (110017)				
Operating Expenses	1,179,810	1,150,000	1,383,935	1,100,000
Total - Marketing Strategic Plans (110017):	1,179,810	1,150,000	1,383,935	1,100,000
President GIK Chartwells (110025)				
Operating Expenses	6,628	0	0	0
Total - President GIK Chartwells (110025):	6,628	0	0	0
LSP-President (110027)				
Operating Expenses	0	1,655	0	0
Total - LSP-President (110027):	0	1,655	0	0
University Counsel (110100)				
Salaries - Administrative	173,850	183,050	183,050	183,050
Salaries - Professional	12,912	0	22,401	97,403
Employee Benefits	68,455	70,056	70,056	70,056
Travel	3,966	3,800	3,800	3,800
Operating Expenses	2,705	3,838	3,838	3,838
Total - University Counsel (110100):	261,888	260,744	283,145	358,147

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Legislative Liaison (110200)				
Salaries - Administrative	203,945	218,245	218,245	218,245
Salaries - Professional	7,114	0	540	0
Employee Benefits	71,966	80,449	80,449	80,449
Travel	7,555	8,000	13,500	8,000
Operating Expenses	8,935	6,480	34,480	2,000
Total - Legislative Liaison (110200):	299,515	313,174	347,214	308,694
Office of Internal Audit (111000)				
Salaries - Administrative	122,324	174,202	174,202	149,690
Salaries - Professional	106,652	110,552	105,029	117,362
Employee Benefits	87,070	89,792	94,792	94,792
Travel	5,196	13,185	12,685	13,185
Operating Expenses	4,629	3,504	4,004	3,504
Total - Office of Internal Audit (111000):	325,871	391,235	390,712	378,533
Commission on Status of Women (112001)				
Operating Expenses	2,001	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	2,001	2,000	2,000	2,000
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	231,300	170,750	59,250	237,000
Salaries - Supporting	38,805	700	700	700
Salaries - Professional	178,313	340,172	246,851	271,522
Employee Benefits	112,971	151,017	146,108	146,108
Total - Ofc VP Research & Economic Dev (118000):	561,389	662,639	452,909	655,330

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
LSP-VP Research (118002)				
Operating Expenses	0	35,483	124,348	0
Total - LSP-VP Research (118002):	<u>0</u>	<u>35,483</u>	<u>124,348</u>	<u>0</u>
Research Fixed Rate Contract (118003)				
Operating Expenses	0	20,376	20,376	0
Total - Research Fixed Rate Contract (118003):	<u>0</u>	<u>20,376</u>	<u>20,376</u>	<u>0</u>
Office of the Provost (120000)				
Salaries - Administrative	271,400	280,500	280,500	280,500
Salaries - Supporting	32,804	34,188	34,188	34,188
Salaries - Professional	198,534	195,871	195,871	195,871
Employee Benefits	153,866	152,979	160,979	160,979
Travel	1,568	1,920	1,920	1,920
Operating Expenses	5,826	14,314	14,314	14,314
Total - Office of the Provost (120000):	<u>663,998</u>	<u>679,772</u>	<u>687,772</u>	<u>687,772</u>
Self Study (120001)				
Salaries - Academic	503	0	0	0
Salaries - Professional	6,750	0	0	0
Employee Benefits	3,936	10,000	10,000	10,000
Travel	2,104	9,700	9,700	3,700
Operating Expenses	46,827	65,960	65,960	71,960
Total - Self Study (120001):	<u>60,120</u>	<u>85,660</u>	<u>85,660</u>	<u>85,660</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Federal College Work Study Program (122001)				
Salaries - Students	6,609	20,410	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>6,609</u>	<u>20,410</u>	<u>20,410</u>	<u>20,410</u>
African Am Undergrad Sch (123017)				
Employee Benefits	6,933	0	0	0
Total - African Am Undergrad Sch (123017):	<u>6,933</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)				
Salaries - Administrative	89,530	106,207	106,207	106,207
Salaries - Supporting	4,501	28,646	28,355	28,355
Salaries - Professional	265,557	278,230	223,413	249,826
Employee Benefits	94,044	97,446	111,446	111,446
Travel	5,346	7,234	10,025	13,403
Operating Expenses	16,771	21,827	31,040	26,853
Total - Institutional Research Office (125000):	<u>475,749</u>	<u>539,590</u>	<u>510,486</u>	<u>536,090</u>
Institutional Res Graduate Assist (125001)				
Salaries - Professional	0	3,190	7,500	10,500
Employee Benefits	0	6,450	12,140	16,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>19,640</u>	<u>27,140</u>

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Student Affairs Administration (127000)				
Salaries - Administrative	201,142	249,573	248,279	248,279
Salaries - Supporting	19,872	2,700	3,050	0
Salaries - Students	4,052	1,200	4,854	1,200
Salaries - Professional	62,734	69,935	67,685	71,085
Employee Benefits	84,105	82,340	88,840	88,840
Travel	2,919	1,852	8,852	480
Operating Expenses	83,282	67,522	74,467	90,352
Capital Outlay	12,000	16,000	16,000	0
Total - Student Affairs Administration (127000):	470,106	491,122	512,027	500,236
Student Affairs Grad Assist (127001)				
Employee Benefits	46,868	47,370	58,459	47,370
Total - Student Affairs Grad Assist (127001):	46,868	47,370	58,459	47,370
Commission on Status of Blacks (127002)				
Operating Expenses	848	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	848	2,010	2,010	2,010
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	234,250	244,550	244,550	244,550
Salaries - Professional	63,700	71,950	71,950	71,950
Employee Benefits	55,377	61,905	58,905	58,905
Travel	448	750	750	750
Operating Expenses	2,820	2,800	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	356,595	381,955	378,955	378,955

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Business Office (200001)				
Salaries - Administrative	157,638	166,038	166,038	166,038
Salaries - Supporting	298,719	330,642	317,351	340,148
Salaries - Students	6,522	26,773	26,773	28,999
Salaries - Professional	1,147,488	1,278,106	1,212,574	1,274,990
Employee Benefits	653,356	645,847	670,847	670,847
Travel	3,944	27,424	27,424	27,424
Operating Expenses	82,473	93,185	93,185	84,862
Department Revenues	-2	0	0	0
Total - Business Office (200001):	2,350,138	2,568,015	2,514,192	2,593,308
Human Resources (200002)				
Salaries - Administrative	142,167	162,000	162,000	162,000
Salaries - Supporting	97,733	99,960	93,210	100,043
Salaries - Professional	274,989	357,967	356,409	394,509
Employee Benefits	171,360	183,038	217,012	217,012
Travel	3,815	6,545	6,545	6,545
Operating Expenses	38,888	47,993	53,547	46,545
Total - Human Resources (200002):	728,952	857,503	888,723	926,654
Business Office GA (200008)				
Employee Benefits	44,629	25,254	25,254	25,254
Total - Business Office GA (200008):	44,629	25,254	25,254	25,254

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Planning Strategic Initiatives (200009)				
Salaries - Academic	6,397	0	10,703	0
Salaries - Professional	91,955	85,555	105,419	91,141
Employee Benefits	57,245	37,422	82,422	82,422
Operating Expenses	0	0	146,235	5,000
Total - Planning Strategic Initiatives (200009):	155,597	122,977	344,779	178,563
Facilities Rental (200011)				
Salaries - Supporting	1,390	0	0	0
Salaries - Students	84	0	0	0
Salaries - Professional	6,244	0	0	0
Employee Benefits	1,598	0	0	0
Operating Expenses	628	18,120	18,120	0
Total - Facilities Rental (200011):	9,944	18,120	18,120	0
CHEC Management (200012)				
Operating Expenses	105,883	93,820	93,820	93,820
Total - CHEC Management (200012):	105,883	93,820	93,820	93,820
LSP-VP Finance (200020)				
Operating Expenses	0	-6,000	157,261	0
Total - LSP-VP Finance (200020):	0	-6,000	157,261	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Budget & Planning (200025)				
Salaries - Professional	236,143	248,211	248,211	248,211
Employee Benefits	71,882	74,827	75,827	75,827
Operating Expenses	0	5,172	5,172	5,172
Total - University Budget & Planning (200025):	308,025	328,210	329,210	329,210
Compliance Office (200026)				
Salaries - Administrative	130,746	135,925	135,925	135,925
Salaries - Supporting	42,386	44,986	44,986	44,986
Salaries - Professional	0	300	300	300
Employee Benefits	68,807	75,972	75,972	75,972
Travel	0	3,000	3,000	3,000
Operating Expenses	23,384	36,600	36,600	36,600
Total - Compliance Office (200026):	265,323	296,783	296,783	296,783
PCI Compliance (200030)				
Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	0	5,000	5,000	5,000
Accommodations - Faculty and Staff (200032)				
Operating Expenses	28,234	0	5,000	0
Total - Accommodations - Faculty and Staff (200032):	28,234	0	5,000	0

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Postage and Mailing (203007)				
Operating Expenses	180,185	170,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>180,185</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-173,628	0	0	0
Department Revenues	-193	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-173,821</u>	<u>-170,000</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)				
Salaries - Supporting	0	2,610	2,610	2,610
Salaries - Students	0	2,120	2,120	2,120
Travel	0	140	140	140
Operating Expenses	487,874	288,760	483,231	313,320
Capital Outlay	112,191	24,560	7,243	0
Department Revenues	8,000	8,300	8,300	8,300
Total - Printing Services (203009):	<u>608,065</u>	<u>326,490</u>	<u>503,644</u>	<u>326,490</u>
Printing Serv Transf In (203010)				
Operating Expenses	-484,736	0	0	0
Department Revenues	0	-235,520	-366,160	-235,520
Total - Printing Serv Transf In (203010):	<u>-484,736</u>	<u>-235,520</u>	<u>-366,160</u>	<u>-235,520</u>

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Printing Serv Allocation Offset (203011)				
Operating Expenses	12,584	0	0	0
Total - Printing Serv Allocation Offset (203011):	<u>12,584</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mail Services Spouse Dependent (203014)				
Employee Benefits	1,820	10,830	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	<u>1,820</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>
Mail Services PC191 (203015)				
Employee Benefits	0	3,300	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)				
Operating Expenses	349,212	297,826	297,826	297,826
Department Revenues	0	20,057	20,057	20,057
Total - Mail Services E&G Operations (203027):	<u>349,212</u>	<u>317,883</u>	<u>317,883</u>	<u>317,883</u>
Mail Services Svc Ctr Allocation (203028)				
Operating Expenses	51,050	0	0	0
Department Revenues	-54,000	0	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>-2,950</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Crossville Tap Property (215000)				
Salaries - Supporting	0	0	0	36,000
Employee Benefits	0	0	0	16,000
Operating Expenses	0	0	2,500	350,000
Total - Crossville Tap Property (215000):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>402,000</u>
Crossville TAP Property Utilities (215001)				
Operating Expenses	0	0	150,000	150,000
Total - Crossville TAP Property Utilities (215001):	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
Purchasing & Contracts Office (221001)				
Salaries - Administrative	109,113	115,207	115,207	115,207
Salaries - Supporting	77,954	84,552	84,552	84,552
Salaries - Professional	110,328	114,528	114,528	114,528
Employee Benefits	132,387	132,786	147,786	147,786
Travel	0	336	336	336
Operating Expenses	11,031	11,112	11,112	10,762
Total - Purchasing & Contracts Office (221001):	<u>440,813</u>	<u>458,521</u>	<u>473,521</u>	<u>473,171</u>
Environmental Health and Safety (221003)				
Salaries - Students	597	0	0	0
Salaries - Professional	181,289	218,818	249,888	333,548
Employee Benefits	60,305	75,961	124,148	124,148
Travel	1,284	0	61	0
Operating Expenses	61,639	46,717	46,656	42,661
Total - Environmental Health and Safety (221003):	<u>305,114</u>	<u>341,496</u>	<u>420,753</u>	<u>500,357</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Motor Pool Fuel (221006)				
Operating Expenses	102,229	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>102,229</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-102,229	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-102,229</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)				
Salaries - Supporting	73,693	86,028	87,028	86,028
Salaries - Students	0	5,140	5,140	5,140
Salaries - Professional	73,779	77,529	77,529	77,529
Employee Benefits	85,577	83,458	93,458	93,458
Travel	0	1,000	1,000	1,000
Operating Expenses	86,159	552,758	546,758	552,550
Capital Outlay	0	0	5,000	0
Department Revenues	100,000	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>419,208</u>	<u>905,913</u>	<u>915,913</u>	<u>915,705</u>
Telephone Transfer In (231001)				
Operating Expenses	-408,729	0	0	0
Department Revenues	0	-884,914	-894,913	-894,705
Total - Telephone Transfer In (231001):	<u>-408,729</u>	<u>-884,914</u>	<u>-894,913</u>	<u>-894,705</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Cable TV (231002)				
Operating Expenses	128,255	127,000	127,000	127,000
Total - Cable TV (231002):	<u>128,255</u>	<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-211,457	0	0	0
Department Revenues	0	-127,000	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-211,457</u>	<u>-127,000</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)				
Operating Expenses	41,771	42,500	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>41,771</u>	<u>42,500</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	218,900	225,800	225,800	225,800
Salaries - Supporting	154,764	175,734	172,726	175,734
Salaries - Students	6,274	9,940	9,940	9,940
Salaries - Professional	1,038,204	1,143,001	1,059,445	1,143,001
Employee Benefits	542,523	537,825	548,825	548,825
Travel	0	5,250	5,250	5,250
Operating Expenses	58,896	100,138	114,330	96,752
Total - VP for Univ Advancement Office (300000):	<u>2,019,561</u>	<u>2,197,688</u>	<u>2,136,316</u>	<u>2,205,302</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
LSP-VP Advancement (300005)				
Operating Expenses	0	0	20,434	0
Total - LSP-VP Advancement (300005):	<u>0</u>	<u>0</u>	<u>20,434</u>	<u>0</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	114,555	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,555</u>	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)				
Employee Benefits	17,940	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>17,940</u>	<u>25,440</u>	<u>25,440</u>	<u>25,440</u>
Univ Develop and Alumni Engagement (302000)				
Travel	22,801	0	0	0
Operating Expenses	30,389	0	0	0
Total - Univ Develop and Alumni Engagement (302000):	<u>53,190</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alumni Bookstore Sales (302005)				
Operating Expenses	2,540	10,391	10,391	10,000
Capital Outlay	7,478	0	0	0
Total - Alumni Bookstore Sales (302005):	<u>10,018</u>	<u>10,391</u>	<u>10,391</u>	<u>10,000</u>

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Communications & Marketing (303000)				
Salaries - Administrative	144,211	152,503	126,926	140,000
Salaries - Supporting	170,122	220,990	233,823	153,582
Salaries - Students	42,756	35,000	55,000	0
Salaries - Professional	603,608	650,497	633,477	589,064
Employee Benefits	344,590	350,614	363,614	363,614
Travel	265	0	0	0
Operating Expenses	31,084	22,348	69,798	24,269
Total - Communications & Marketing (303000):	1,336,636	1,431,952	1,482,638	1,270,529
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-48,620	0	0	0
Department Revenues	0	-44,120	-62,620	-4,120
Total - Communications & Mrktg Transfer In (303001):	-48,620	-44,120	-62,620	-4,120
Web & Digital Media (303003)				
Employee Benefits	0	50	50	50
Operating Expenses	20,767	3,000	3,000	0
Total - Web & Digital Media (303003):	20,767	3,050	3,050	50
Photo Services Office (304000)				
Travel	31	0	100	0
Operating Expenses	3,458	9,000	3,250	9,000
Capital Outlay	0	0	5,650	0
Department Revenues	1,500	0	0	0
Total - Photo Services Office (304000):	4,989	9,000	9,000	9,000

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Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-10,765	-3,000	-3,000	-3,000
Total - Photo Svc Transfer In Revenue (304001):	<u>-10,765</u>	<u>-3,000</u>	<u>-3,000</u>	<u>-3,000</u>
Photo Svc Allocation Offset (304002)				
Operating Expenses	20,845	0	0	0
Total - Photo Svc Allocation Offset (304002):	<u>20,845</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	93,814	104,389	104,389	104,389
Total - TBR Spouse Dependent Discount (700000):	<u>93,814</u>	<u>104,389</u>	<u>104,389</u>	<u>104,389</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	65,579	64,392	57,392	57,392
Total - TBR Employ Remission PC191 (700001):	<u>65,579</u>	<u>64,392</u>	<u>57,392</u>	<u>57,392</u>
E and G Data Processing Allocation (700003)				
Department Revenues	544,026	648,771	635,213	655,309
Total - E and G Data Processing Allocation (700003):	<u>544,026</u>	<u>648,771</u>	<u>635,213</u>	<u>655,309</u>

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E and G Claims Adjustment (700004)				
Operating Expenses	24,960	56,480	56,480	56,480
Total - E and G Claims Adjustment (700004):	<u>24,960</u>	<u>56,480</u>	<u>56,480</u>	<u>56,480</u>
E and G Support (700005)				
Salaries - Administrative	0	51,407	51,407	209,040
Salaries - Supporting	0	19,307	19,307	71,849
Salaries - Professional	0	61,679	61,679	331,989
Employee Benefits	14,711	629,360	333,512	1,727,658
Operating Expenses	-177,419	-159,400	-158,712	-158,726
Total - E and G Support (700005):	<u>-162,708</u>	<u>602,353</u>	<u>307,193</u>	<u>2,181,810</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)				
Operating Expenses	38,437	52,740	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	<u>38,437</u>	<u>52,740</u>	<u>52,740</u>	<u>52,740</u>
Legal Fees (700023)				
Operating Expenses	1,031,023	119,000	119,000	119,000
Total - Legal Fees (700023):	<u>1,031,023</u>	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>

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License Fees (700024)				
Operating Expenses	13,476	20,000	20,000	20,000
Total - License Fees (700024):	<u>13,476</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Operating Expenses	146,513	159,632	159,632	159,632
Total - Membership Fees (700025):	<u>146,513</u>	<u>159,632</u>	<u>159,632</u>	<u>159,632</u>
Consultation Services (700026)				
Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)				
Operating Expenses	86,065	97,700	97,700	97,700
Total - Banking Services (700027):	<u>86,065</u>	<u>97,700</u>	<u>97,700</u>	<u>97,700</u>
Collection of Debts (700028)				
Operating Expenses	251,419	26,770	26,770	26,770
Total - Collection of Debts (700028):	<u>251,419</u>	<u>26,770</u>	<u>26,770</u>	<u>26,770</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Provision for Doubtful Accts (700029) Operating Expenses	-219	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	-219	80,000	80,000	80,000
External Audit (700030) Operating Expenses	99,404	125,000	125,000	125,000
Total - External Audit (700030):	99,404	125,000	125,000	125,000
Training (700031) Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	0	1,360	1,360	1,360
Cafeteria Benefits (700032) Operating Expenses	4,572	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	4,572	15,000	15,000	15,000
Background Checks (700033) Operating Expenses	35,293	22,700	22,700	22,700
Total - Background Checks (700033):	35,293	22,700	22,700	22,700

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Allocation to Aux Ent (700037)				
Department Revenues	-334,432	-503,748	-472,708	-509,208
Total - Allocation to Aux Ent (700037):	<u>-334,432</u>	<u>-503,748</u>	<u>-472,708</u>	<u>-509,208</u>
Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	25,659	0	0	0
Total - Post Office Allocation (700045):	<u>25,659</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	36,353	31,600	31,600	31,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>36,353</u>	<u>31,600</u>	<u>31,600</u>	<u>31,600</u>
 Total - Institutional Support (450):				
Salaries - Administrative	2,996,478	3,273,841	3,135,470	3,381,915
Salaries - Academic	12,708	6,399	20,302	4,800
Salaries - Supporting	1,061,026	1,199,393	1,190,236	1,227,125
Salaries - Students	81,249	123,773	137,427	90,999
Salaries - Professional	4,865,787	5,557,261	5,311,869	5,928,689
Employee Benefits	3,456,247	4,156,705	4,114,648	5,511,945
Travel	85,824	100,860	117,323	99,657
Operating Expenses	3,914,343	4,857,500	5,672,721	5,279,220
Capital Outlay	131,669	40,560	33,893	0
Department Revenues	290,558	-1,188,174	-1,329,831	-1,156,887
 Total	<u>16,895,889</u>	<u>18,128,118</u>	<u>18,404,058</u>	<u>20,367,463</u>

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Total - Institutional Support (45):				
Salaries - Administrative	2,996,478	3,273,841	3,135,470	3,381,915
Salaries - Academic	12,708	6,399	20,302	4,800
Salaries - Supporting	1,061,026	1,199,393	1,190,236	1,227,125
Salaries - Students	81,249	123,773	137,427	90,999
Salaries - Professional	4,865,787	5,557,261	5,311,869	5,928,689
Employee Benefits	3,456,247	4,156,705	4,114,648	5,511,945
Travel	85,824	100,860	117,323	99,657
Operating Expense	3,914,343	4,857,500	5,672,721	5,279,220
Capital Outlay	131,669	40,560	33,893	0
Department Revenues	290,558	-1,188,174	-1,329,831	-1,156,887
Total	16,895,889	18,128,118	18,404,058	20,367,463
Physical Plant (50)				
Physical Plant (500)				
Craft Center Security (121771)				
Salaries - Supporting	26,747	55,400	42,950	62,450
Salaries - Students	0	4,000	0	4,000
Salaries - Professional	27,306	7,500	41,910	0
Employee Benefits	28,066	38,302	41,263	41,263
Operating Expenses	4,275	1,600	4,140	100
Total - Craft Center Security (121771):	86,394	106,802	130,263	107,813
Craft Center Property Insur (121772)				
Operating Expenses	19,130	37,700	37,700	37,700
Total - Craft Center Property Insur (121772):	19,130	37,700	37,700	37,700

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M and R Craft Center (121773)				
Salaries - Supporting	95,277	138,916	131,646	138,916
Salaries - Students	39	0	0	0
Salaries - Professional	56,700	60,100	60,240	60,100
Employee Benefits	77,888	90,604	95,604	95,604
Travel	0	200	0	200
Operating Expenses	47,820	43,050	45,250	43,050
Total - M and R Craft Center (121773):	<u>277,724</u>	<u>332,870</u>	<u>332,740</u>	<u>337,870</u>
Utilities Craft Center (121774)				
Operating Expenses	255,370	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>255,370</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	22,877	39,922	15,702	47,422
Total - Craft Center Repairs and Renov (121775):	<u>22,877</u>	<u>39,922</u>	<u>15,702</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	0	550	550	550
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Operating Expenses	5,047	10,000	10,000	10,000
Total - M and R University Progrms (127604):	<u>5,047</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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M and R Ag Pavilion (161001)				
Salaries - Supporting	40,444	70,457	70,685	70,457
Employee Benefits	22,035	30,584	30,584	30,584
Operating Expenses	126	0	0	0
Total - M and R Ag Pavilion (161001):	<u>62,605</u>	<u>101,041</u>	<u>101,269</u>	<u>101,041</u>
Greenhouse (162002)				
Salaries - Students	0	668	668	668
Travel	251	0	0	0
Operating Expenses	2,976	3,552	3,552	3,552
Total - Greenhouse (162002):	<u>3,227</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
M and R Farm (162004)				
Operating Expenses	0	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>0</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)				
Salaries - Supporting	473,138	658,171	611,932	691,555
Salaries - Professional	83,737	94,142	94,142	94,142
Employee Benefits	262,883	325,732	310,732	310,732
Travel	3,275	2,710	14,210	2,710
Operating Expenses	166,680	114,807	117,602	99,195
Total - University Police (200004):	<u>989,713</u>	<u>1,195,562</u>	<u>1,148,618</u>	<u>1,198,334</u>

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CHEC Security Services (210010)				
Operating Expenses	0	1,500	1,500	1,500
Total - CHEC Security Services (210010):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)				
Operating Expenses	0	1,200	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
CHEC Utilities (210017)				
Operating Expenses	0	5,000	5,000	5,000
Total - CHEC Utilities (210017):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Central Receiving (221005)				
Salaries - Supporting	31,067	33,114	32,914	33,114
Salaries - Students	0	6,000	6,000	6,000
Employee Benefits	16,087	18,600	18,600	18,600
Operating Expenses	7,265	3,680	3,880	3,680
Department Revenues	-1,831	0	0	0
Total - Central Receiving (221005):	<u>52,588</u>	<u>61,394</u>	<u>61,394</u>	<u>61,394</u>
Facilities Administration (241000)				
Salaries - Administrative	151,757	159,162	159,162	159,162
Salaries - Supporting	70,122	97,499	84,202	101,312
Salaries - Students	0	6,820	0	4,783
Salaries - Professional	175,527	181,877	181,877	181,877
Employee Benefits	154,751	163,696	171,696	171,696
Travel	0	1,232	0	1,232
Operating Expenses	27,584	44,210	43,693	46,710
Total - Facilities Administration (241000):	<u>579,741</u>	<u>654,496</u>	<u>640,630</u>	<u>666,772</u>

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Vehicle Maintenance (241001) Operating Expenses	28,125	28,589	33,589	22,500
Total - Vehicle Maintenance (241001):	<u>28,125</u>	<u>28,589</u>	<u>33,589</u>	<u>22,500</u>
Property Insurance (241002) Operating Expenses	1,049,070	1,220,750	120,750	1,220,750
Total - Property Insurance (241002):	<u>1,049,070</u>	<u>1,220,750</u>	<u>120,750</u>	<u>1,220,750</u>
Facilities Development Fee (241003) Operating Expenses	135,500	157,900	157,900	157,900
Total - Facilities Development Fee (241003):	<u>135,500</u>	<u>157,900</u>	<u>157,900</u>	<u>157,900</u>
Project Managers (241005) Employee Benefits	0	400	400	400
Total - Project Managers (241005):	<u>0</u>	<u>400</u>	<u>400</u>	<u>400</u>
Facilities Property Rental (241017) Operating Expenses	14,779	0	38,642	0
Total - Facilities Property Rental (241017):	<u>14,779</u>	<u>0</u>	<u>38,642</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Maintenance and Repairs (251000)				
Salaries - Supporting	0	13,684	11,789	11,789
Salaries - Professional	73,810	76,500	76,500	76,500
Employee Benefits	38,760	53,605	43,605	43,605
Travel	0	0	0	1,000
Operating Expenses	50	0	0	0
Total - Maintenance and Repairs (251000):	<u>112,620</u>	<u>143,789</u>	<u>131,894</u>	<u>132,894</u>
American Disability Act (251002)				
Operating Expenses	6,228	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>6,228</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	102,117	87,800	87,800	87,800
Total - Fire Alarm System (251004):	<u>102,117</u>	<u>87,800</u>	<u>87,800</u>	<u>87,800</u>
Building Controls (251005)				
Salaries - Professional	70,274	72,724	72,724	72,724
Employee Benefits	23,883	33,336	33,336	33,336
Operating Expenses	22,544	0	0	0
Total - Building Controls (251005):	<u>116,701</u>	<u>106,060</u>	<u>106,060</u>	<u>106,060</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
M and R HVAC (251006)				
Salaries - Supporting	319,388	377,916	415,322	434,678
Salaries - Professional	43,680	45,867	45,867	45,867
Employee Benefits	200,890	193,240	250,579	250,579
Operating Expenses	339,096	198,447	282,643	176,761
Department Revenues	-3,475	0	0	0
Total - M and R HVAC (251006):	<u>899,579</u>	<u>815,470</u>	<u>994,411</u>	<u>907,885</u>
Stores for Reissue (251007)				
Operating Expenses	223,139	290,000	290,000	290,000
Total - Stores for Reissue (251007):	<u>223,139</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)				
Operating Expenses	-235,878	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-235,878</u>	<u>-290,000</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)				
Employee Benefits	0	357	357	357
Operating Expenses	11,114	2,500	6,500	0
Total - M&R PO Qrtly Reportg (251014):	<u>11,114</u>	<u>2,857</u>	<u>6,857</u>	<u>357</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
M & R - Carpentry (251015)				
Salaries - Supporting	164,502	189,585	199,204	209,969
Employee Benefits	90,531	109,213	110,213	110,213
Operating Expenses	76,992	77,370	77,360	77,370
Department Revenues	-23,530	-12,248	-12,248	0
Total - M & R - Carpentry (251015):	<u>308,495</u>	<u>363,920</u>	<u>374,529</u>	<u>397,552</u>
M & R - Electrical (251016)				
Salaries - Supporting	212,739	220,746	221,183	224,443
Employee Benefits	114,570	120,473	119,473	119,473
Operating Expenses	149,648	61,327	139,971	38,242
Department Revenues	-37,105	-9,587	-23,231	0
Total - M & R - Electrical (251016):	<u>439,852</u>	<u>392,959</u>	<u>457,396</u>	<u>382,158</u>
M & R - Locksmith (251017)				
Salaries - Supporting	72,991	76,989	78,627	81,721
Employee Benefits	50,235	54,448	55,448	55,448
Operating Expenses	16,975	32,540	32,540	32,540
Department Revenues	-5,860	0	0	0
Total - M & R - Locksmith (251017):	<u>134,341</u>	<u>163,977</u>	<u>166,615</u>	<u>169,709</u>
M & R - Masonry (251018)				
Salaries - Supporting	44,845	47,795	48,180	47,795
Employee Benefits	22,325	22,704	24,704	24,704
Operating Expenses	109,195	66,400	66,015	66,400
Department Revenues	-1,365	0	0	0
Total - M & R - Masonry (251018):	<u>175,000</u>	<u>136,899</u>	<u>138,899</u>	<u>138,899</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
M & R - Painting (251019)				
Salaries - Supporting	133,403	142,454	147,285	156,641
Employee Benefits	65,613	65,426	72,426	72,426
Operating Expenses	38,976	30,160	30,060	30,160
Capital Outlay	130,844	0	0	0
Department Revenues	-28,030	0	-23,882	0
Total - M & R - Painting (251019):	340,806	238,040	225,889	259,227
M & R - Plumbing (251020)				
Salaries - Supporting	151,736	155,199	161,038	172,711
Employee Benefits	85,423	88,104	91,104	91,104
Operating Expenses	89,341	73,700	73,700	73,700
Department Revenues	-8,850	0	0	0
Total - M & R - Plumbing (251020):	317,650	317,003	325,842	337,515
M & R - Heat Plant (251021)				
Salaries - Supporting	271,804	271,584	287,462	279,894
Employee Benefits	161,749	165,574	171,574	171,574
Operating Expenses	94,376	95,040	81,040	99,040
Total - M & R - Heat Plant (251021):	527,929	532,198	540,076	550,508
Campus Lighting (251025)				
Operating Expenses	98	0	0	0
Total - Campus Lighting (251025):	98	0	0	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Custodial Services (255000)				
Salaries - Supporting	30,565	30,418	30,674	30,324
Employee Benefits	19,385	19,546	20,546	20,546
Operating Expenses	1,685,471	1,692,153	1,691,903	1,692,253
Total - Custodial Services (255000):	<u>1,735,421</u>	<u>1,742,117</u>	<u>1,743,123</u>	<u>1,743,123</u>
Recycling (255003)				
Operating Expenses	2,459	22,000	22,000	22,000
Total - Recycling (255003):	<u>2,459</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)				
Operating Expenses	38,484	142,850	82,850	142,850
Total - Special Event Cost Center (255004):	<u>38,484</u>	<u>142,850</u>	<u>82,850</u>	<u>142,850</u>
Outside Special Event Cost Center (255007)				
Operating Expenses	28,048	5,000	10,000	5,000
Total - Outside Special Event Cost Center (255007):	<u>28,048</u>	<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
Capital Projects Administration (256001)				
Salaries - Supporting	84,774	90,003	90,003	90,003
Salaries - Professional	481,603	639,239	571,366	639,239
Employee Benefits	183,327	195,768	207,768	207,768
Travel	372	0	0	0
Operating Expenses	28,504	27,073	27,073	27,073
Total - Capital Projects Administration (256001):	<u>778,580</u>	<u>952,083</u>	<u>896,210</u>	<u>964,083</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Utilities Admin (260000)				
Salaries - Professional	43,680	45,868	45,868	45,868
Employee Benefits	15,096	44,350	19,350	19,350
Travel	0	0	0	500
Operating Expenses	13,762	28,540	6,540	28,540
Total - Utilities Admin (260000):	<u>72,538</u>	<u>118,758</u>	<u>71,758</u>	<u>94,258</u>
Utilities Main Campus (260001)				
Operating Expenses	6,026,500	8,334,076	8,484,076	8,931,476
Total - Utilities Main Campus (260001):	<u>6,026,500</u>	<u>8,334,076</u>	<u>8,484,076</u>	<u>8,931,476</u>
Utilities Farm (260002)				
Operating Expenses	70,471	69,680	94,680	94,680
Total - Utilities Farm (260002):	<u>70,471</u>	<u>69,680</u>	<u>94,680</u>	<u>94,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	54,198	88,600	88,600	88,600
Total - Utilities Ag Pavilion (260003):	<u>54,198</u>	<u>88,600</u>	<u>88,600</u>	<u>88,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	29,801	0	50,000	0
Employee Benefits	404	700	700	700
Operating Expenses	26,020	246,700	196,700	153,427
Capital Outlay	0	18,678	18,678	0
Total - SAF Sustainable Campus Fee (260004):	<u>56,225</u>	<u>266,078</u>	<u>266,078</u>	<u>154,127</u>

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Utilities TVA Energy Reimb (260005)				
Operating Expenses	-336,294	0	0	0
Total - Utilities TVA Energy Reimb (260005):	<u>-336,294</u>	<u>0</u>	<u>0</u>	<u>0</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	99,033	111,800	216,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>99,033</u>	<u>111,800</u>	<u>216,800</u>	<u>111,800</u>
Sustainability Office (260008)				
Salaries - Professional	79,705	82,505	82,505	82,505
Employee Benefits	32,964	37,335	37,335	37,335
Operating Expenses	1,182	900	900	900
Total - Sustainability Office (260008):	<u>113,851</u>	<u>120,740</u>	<u>120,740</u>	<u>120,740</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	314,444	371,744	373,943	372,841
Salaries - Students	1,124	1,500	1,500	0
Salaries - Professional	52,354	55,554	55,554	55,554
Employee Benefits	171,027	175,752	200,752	200,752
Travel	2,815	0	0	0
Operating Expenses	29,120	28,655	26,855	28,755
Capital Outlay	28,346	0	0	0
Department Revenues	-1,738	0	0	0
Total - Grounds Roads and Walks (265000):	<u>597,492</u>	<u>633,205</u>	<u>658,604</u>	<u>657,902</u>

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Grounds Refuse Disposal (265001)				
Operating Expenses	42,708	57,500	52,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>42,708</u>	<u>57,500</u>	<u>52,500</u>	<u>57,500</u>
M & R - Logistics (265003)				
Salaries - Supporting	121,483	133,250	128,084	135,045
Employee Benefits	79,860	91,119	79,119	79,119
Operating Expenses	51,975	32,728	31,228	32,620
Department Revenues	-6,725	0	0	0
Total - M & R - Logistics (265003):	<u>246,593</u>	<u>257,097</u>	<u>238,431</u>	<u>246,784</u>
Major Repairs and Renovations (270000)				
Employee Benefits	0	178	178	178
Operating Expenses	58,599	160,120	80,120	160,120
Total - Major Repairs and Renovations (270000):	<u>58,599</u>	<u>160,298</u>	<u>80,298</u>	<u>160,298</u>
TBR Reimbursed Projects (270002)				
Operating Expenses	0	61,098	61,098	0
Total - TBR Reimbursed Projects (270002):	<u>0</u>	<u>61,098</u>	<u>61,098</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	121,098	118,853	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	<u>121,098</u>	<u>118,853</u>	<u>118,853</u>	<u>118,853</u>

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TBR Employ Remission PC191 (700001)				
Employee Benefits	6,714	8,933	15,933	18,820
Total - TBR Employ Remission PC191 (700001):	<u>6,714</u>	<u>8,933</u>	<u>15,933</u>	<u>18,820</u>
E and G Data Processing Allocation (700003)				
Department Revenues	43,522	51,898	50,815	52,428
Total - E and G Data Processing Allocation (700003):	<u>43,522</u>	<u>51,898</u>	<u>50,815</u>	<u>52,428</u>
E and G Claims Adjustment (700004)				
Operating Expenses	10,940	24,410	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>10,940</u>	<u>24,410</u>	<u>24,410</u>	<u>24,410</u>
E and G Support (700005)				
Salaries - Administrative	0	2,753	2,753	10,711
Salaries - Supporting	0	72,807	31,173	192,863
Salaries - Professional	0	14,641	14,641	81,430
Employee Benefits	18,273	228,593	228,593	299,524
Operating Expenses	-28,316	-12,427	-12,027	-12,035
Total - E and G Support (700005):	<u>-10,043</u>	<u>306,367</u>	<u>265,133</u>	<u>572,493</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>19,520</u>

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C C Security Trans (700015) Operating Expenses	-60,000	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038) Department Revenues	-1,005,260	-1,444,320	-1,076,620	-1,496,220
Total - App Plant Non Utility Allocation (700038):	<u>-1,005,260</u>	<u>-1,444,320</u>	<u>-1,076,620</u>	<u>-1,496,220</u>
App Plant Utilities Allocation (700039) Department Revenues	-926,410	-1,351,530	-1,392,330	-1,447,130
Total - App Plant Utilities Allocation (700039):	<u>-926,410</u>	<u>-1,351,530</u>	<u>-1,392,330</u>	<u>-1,447,130</u>
App Plant CC Utility Alloc (700042) Department Revenues	-19,550	-19,910	-19,910	-19,910
Total - App Plant CC Utility Alloc (700042):	<u>-19,550</u>	<u>-19,910</u>	<u>-19,910</u>	<u>-19,910</u>
App Plant CC Non Utility Alloc (700043) Department Revenues	-56,070	-69,990	-69,960	-70,930
Total - App Plant CC Non Utility Alloc (700043):	<u>-56,070</u>	<u>-69,990</u>	<u>-69,960</u>	<u>-70,930</u>

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Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	8	0	0	0
Total - Post Office Allocation (700045):	<u>8</u>	<u>4,810</u>	<u>4,810</u>	<u>4,810</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	4,271	5,000	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>4,271</u>	<u>5,000</u>	<u>7,500</u>	<u>7,500</u>
Total - Physical Plant (500):				
Salaries - Administrative	151,757	161,915	161,915	169,873
Salaries - Supporting	2,659,469	3,267,251	3,217,816	3,558,041
Salaries - Students	30,964	19,538	58,718	16,001
Salaries - Professional	1,188,376	1,376,517	1,343,194	1,435,806
Employee Benefits	2,068,108	2,500,525	2,578,325	2,652,143
Travel	6,713	4,142	14,210	5,642
Operating Expenses	10,673,499	14,071,660	13,215,495	14,483,701
Capital Outlay	159,190	18,678	18,678	0
Department Revenues	-2,082,269	-3,145,687	-2,857,366	-3,271,762
Total	<u>14,855,807</u>	<u>18,274,539</u>	<u>17,750,985</u>	<u>19,049,445</u>

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Total - Physical Plant (50):				
Salaries - Administrative	151,757	161,915	161,915	169,873
Salaries - Supporting	2,659,469	3,267,251	3,217,816	3,558,041
Salaries - Students	30,964	19,538	58,718	16,001
Salaries - Professional	1,188,376	1,376,517	1,343,194	1,435,806
Employee Benefits	2,068,108	2,500,525	2,578,325	2,652,143
Travel	6,713	4,142	14,210	5,642
Operating Expense	10,673,499	14,071,660	13,215,495	14,483,701
Capital Outlay	159,190	18,678	18,678	0
Department Revenues	-2,082,269	-3,145,687	-2,857,366	-3,271,762
Total	14,855,807	18,274,539	17,750,985	19,049,445
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Alumni Scholarships (120019)				
Operating Expenses	1,000	10,000	10,000	10,000
Total - Alumni Scholarships (120019):	1,000	10,000	10,000	10,000
Honors Scholarship (121901)				
Operating Expenses	197,879	225,640	225,640	225,640
Total - Honors Scholarship (121901):	197,879	225,640	225,640	225,640

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Comm Coll Scholarship (121902) Operating Expenses	604,438	618,230	618,230	618,230
Total - Comm Coll Scholarship (121902):	<u>604,438</u>	<u>618,230</u>	<u>618,230</u>	<u>618,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	38,350	20,000	32,500	26,250
Total - Financial Aid Housing Scholarship (122003):	<u>38,350</u>	<u>20,000</u>	<u>32,500</u>	<u>26,250</u>
SEOG Matching (122004) Operating Expenses	133,176	104,690	104,690	106,475
Total - SEOG Matching (122004):	<u>133,176</u>	<u>104,690</u>	<u>104,690</u>	<u>106,475</u>
UAS (122005) Operating Expenses	5,957,439	9,189,242	9,109,294	10,633,294
Total - UAS (122005):	<u>5,957,439</u>	<u>9,189,242</u>	<u>9,109,294</u>	<u>10,633,294</u>
TTU Promise Scholarship (122022) Operating Expenses	10,584	20,000	20,000	20,000
Total - TTU Promise Scholarship (122022):	<u>10,584</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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Trailblazer Program University Sch (122023) Operating Expenses	67,130	80,000	80,000	80,000
Total - Trailblazer Program University Sch (122023):	<u>67,130</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
Science Fair Scholarship (123011) Operating Expenses	6,000	8,650	8,650	8,650
Total - Science Fair Scholarship (123011):	<u>6,000</u>	<u>8,650</u>	<u>8,650</u>	<u>8,650</u>
Alumni OST Scholarship (123012) Operating Expenses	0	5,000	5,000	5,000
Total - Alumni OST Scholarship (123012):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Boys Girls State Sch (123014) Operating Expenses	0	5,000	5,000	5,000
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Admissions Hounsing Sch (123015) Operating Expenses	321,500	1,000	1,000	1,000
Total - Admissions Hounsing Sch (123015):	<u>321,500</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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Veterans Yellow Ribbon Program (123020)				
Operating Expenses	0	5,000	5,000	5,000
Total - Veterans Yellow Ribbon Program (123020):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
University Summer Scholarships (123021)				
Operating Expenses	60,440	115,000	115,000	115,000
Total - University Summer Scholarships (123021):	<u>60,440</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
International Merit Scholarship (123721)				
Operating Expenses	281,433	432,000	432,000	432,000
Total - International Merit Scholarship (123721):	<u>281,433</u>	<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
International Legacy Scholarship (123722)				
Operating Expenses	11,000	11,000	11,000	11,000
Total - International Legacy Scholarship (123722):	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Multinational Enhancement Svc Schol (123723)				
Operating Expenses	82,333	94,000	94,000	94,000
Total - Multinational Enhancement Svc Schol (123723):	<u>82,333</u>	<u>94,000</u>	<u>94,000</u>	<u>94,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Fulbright Scholars OST (123724) Operating Expenses	78,015	118,200	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>78,015</u>	<u>118,200</u>	<u>118,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	20,000	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	66,000	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>66,000</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604) Operating Expenses	97,581	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>97,581</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Chemistry LM Scholarships (131509) Operating Expenses	13,200	40,406	40,406	12,613
Total - Chemistry LM Scholarships (131509):	<u>13,200</u>	<u>40,406</u>	<u>40,406</u>	<u>12,613</u>
Physics LM Scholarships (135009) Operating Expenses	500	11,570	11,570	3,005
Total - Physics LM Scholarships (135009):	<u>500</u>	<u>11,570</u>	<u>11,570</u>	<u>3,005</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
Athletic Book Account (600057) Operating Expenses	124,192	0	0	0
Total - Athletic Book Account (600057):	<u>124,192</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Book Trans Out (600058) Operating Expenses	-124,192	0	0	0
Total - Athletic Book Trans Out (600058):	<u>-124,192</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Graduation Incentive (600065) Operating Expenses	128,201	149,461	74,961	149,461
Total - Graduation Incentive (600065):	<u>128,201</u>	<u>149,461</u>	<u>74,961</u>	<u>149,461</u>
Football Scholarships (601060) Operating Expenses	1,917,049	1,592,989	1,882,989	1,592,989
Total - Football Scholarships (601060):	<u>1,917,049</u>	<u>1,592,989</u>	<u>1,882,989</u>	<u>1,592,989</u>
Mens Basketball Scholarships (601061) Operating Expenses	457,551	356,807	471,807	356,807
Total - Mens Basketball Scholarships (601061):	<u>457,551</u>	<u>356,807</u>	<u>471,807</u>	<u>356,807</u>
Baseball Scholarships (601062) Operating Expenses	266,371	304,829	312,829	304,829
Total - Baseball Scholarships (601062):	<u>266,371</u>	<u>304,829</u>	<u>312,829</u>	<u>304,829</u>
Mens Tennis Scholarships (601064) Operating Expenses	183,386	176,843	162,843	176,843
Total - Mens Tennis Scholarships (601064):	<u>183,386</u>	<u>176,843</u>	<u>162,843</u>	<u>176,843</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mens Golf Scholarships (601065) Operating Expenses	88,980	105,129	105,629	105,129
Total - Mens Golf Scholarships (601065):	<u>88,980</u>	<u>105,129</u>	<u>105,629</u>	<u>105,129</u>
Mens Cross Country Scholarships (601066) Operating Expenses	137,222	144,318	142,318	144,318
Total - Mens Cross Country Scholarships (601066):	<u>137,222</u>	<u>144,318</u>	<u>142,318</u>	<u>144,318</u>
Womens Basketball Scholarships (602060) Operating Expenses	425,128	399,717	397,717	399,717
Total - Womens Basketball Scholarships (602060):	<u>425,128</u>	<u>399,717</u>	<u>397,717</u>	<u>399,717</u>
Womens Volleyball Scholarships (602061) Operating Expenses	298,148	319,982	329,982	319,982
Total - Womens Volleyball Scholarships (602061):	<u>298,148</u>	<u>319,982</u>	<u>329,982</u>	<u>319,982</u>
Womens Golf Scholarships (602063) Operating Expenses	171,838	186,448	180,448	186,448
Total - Womens Golf Scholarships (602063):	<u>171,838</u>	<u>186,448</u>	<u>180,448</u>	<u>186,448</u>

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Womens Softball Scholarships (602064) Operating Expenses	228,088	319,982	254,982	319,982
Total - Womens Softball Scholarships (602064):	<u>228,088</u>	<u>319,982</u>	<u>254,982</u>	<u>319,982</u>
Womens Cross Country Scholarships (602065) Operating Expenses	469,451	640,946	515,946	640,946
Total - Womens Cross Country Scholarships (602065):	<u>469,451</u>	<u>640,946</u>	<u>515,946</u>	<u>640,946</u>
Womens Soccer Scholarships (602066) Operating Expenses	328,822	422,666	287,666	422,666
Total - Womens Soccer Scholarships (602066):	<u>328,822</u>	<u>422,666</u>	<u>287,666</u>	<u>422,666</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	293	8,960	8,960	19,110
Total - TBR Spouse Dependent Discount (700000):	<u>293</u>	<u>8,960</u>	<u>8,960</u>	<u>19,110</u>
TBR Employ Remission PC191 (700001) Operating Expenses	172,101	137,216	137,216	88,276
Total - TBR Employ Remission PC191 (700001):	<u>172,101</u>	<u>137,216</u>	<u>137,216</u>	<u>88,276</u>

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Armed Forces Dependent Schoarship (700054) Operating Expenses	0	5,000	5,000	5,000
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270	0
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>6,270</u>	<u>6,270</u>	<u>0</u>
State Employee Fee Waiver (700056) Operating Expenses	346,481	301,049	251,049	275,221
Total - State Employee Fee Waiver (700056):	<u>346,481</u>	<u>301,049</u>	<u>251,049</u>	<u>275,221</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	1,730,503	1,642,735	1,752,735	1,775,852
Total - Public Schl Teach Dep Discount (700057):	<u>1,730,503</u>	<u>1,642,735</u>	<u>1,752,735</u>	<u>1,775,852</u>
State Employee Dep Discount (700058) Operating Expenses	602,484	568,778	568,778	564,764
Total - State Employee Dep Discount (700058):	<u>602,484</u>	<u>568,778</u>	<u>568,778</u>	<u>564,764</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Scholarships and Fellowships (550):				
Operating Expenses	16,000,095	19,154,063	19,146,615	20,628,007
Total	<u>16,000,095</u>	<u>19,154,063</u>	<u>19,146,615</u>	<u>20,628,007</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	16,000,095	19,154,063	19,146,615	20,628,007
Total	<u>16,000,095</u>	<u>19,154,063</u>	<u>19,146,615</u>	<u>20,628,007</u>
Total Education and General				
Salaries - Administrative	5,928,123	6,680,408	6,449,095	6,901,249
Salaries - Academic	40,144,951	42,264,572	41,426,002	43,924,165
Salaries - Supporting	9,227,237	10,355,051	10,071,147	10,385,109
Salaries - Students	1,546,066	1,286,658	1,668,213	1,173,300
Salaries - Professional	23,606,494	27,150,147	26,809,312	28,723,752
Employee Benefits	33,210,644	33,379,952	33,901,022	36,643,520
Travel	1,835,680	2,075,850	2,715,462	2,068,849
Operating Expense	45,634,601	75,784,029	76,463,907	62,511,007
Capital Outlay	1,689,342	815,104	1,050,657	331,500
Department Revenues	-2,026,577	-4,716,754	-4,559,994	-4,743,614
Total	<u>160,796,561</u>	<u>195,075,017</u>	<u>195,994,823</u>	<u>187,918,837</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
E & G Transfers				
Mandatory Transfers				
ROI Energy Perf 2014B 08B 915	290,076	292,038	292,038	292,038
ROI Energy Perf 2014B 09A 918	196,573	199,036	199,036	199,036
ROI Parking & Transportation P927	815,816	860,935	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673	646,673
ROI Fitness Center 2019A 927	1,604,409	1,670,000	1,670,000	1,670,000
Total E & G Mandatory Transfers:	3,533,810	3,668,682	3,668,682	3,668,682
Non-Mandatory Transfers				
Transfers to Unexpended Plant	352,775	170,928	518,175	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	0	3,500,000	3,347,500	2,948,000
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805	200,805
Transf to Un Ex Plt PENN Floor & HV	22,350	0	0	0
Trf to Un Ex Plt Loafing Barn	500,000	0	0	0
Transf to Un Ex Plant Landscaping	380,000	325,000	325,000	325,000
Trf to Un Ex Plt Craft Center Maint	0	2,840,000	2,840,000	0
Trf to Un Ex Plt FNDH Roll Up Door	14,584	0	0	0
Trf to Un Ex Plt RUC Office Reno	145,000	0	0	0
Trf to Un Ex Plt DBRY 135 23-021	0	0	43,919	0
Trf to Un Ex Plt Extra Maint Local	715,000	560,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	11,414,577	345,890	890	345,890
Trf to Un Ex Plt SWH 146 23-028	2,812	0	0	0
Trf to Un Ex Plt AWC Improvements	23,094	0	0	0
Trf to Un Ex Plt JOHN 4th Floor	50,000	0	0	0
Trf to Un Ex Plt Facilities Develop	240,352	173,365	210,865	221,865
Trf to Un Ex Plt BFA 101 Ext Door	4,167	0	0	0
Trf to Un Ex Plt TF Greenhouse	0	0	20,000	0
Trf to Un Ex Plt Engineering Bldg	6,790	0	0	0
Trf to Un Ex Plt VOLPE Tms Conf Rm	0	44,000	44,000	0
Trf to Un Ex Plt NH North Roof Repl	490,000	0	0	0
Trf to Un Ex Plt Bldg Signage	550	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	92,929	184,888	259,138	360,138
Trf to Un Ex Plt Engr Stairwell Ren	83,431	0	0	0
Trf to Un Ex Plt Brown 403/407	35,938	0	0	0
Trf to Un Ex Plt Bus Off 21-046	3,400	0	0	0
Trf to Un Ex Plt LEWS 102C Elec	70,299	0	0	0
Trf to Un Ex Plt CLEM 105 Fuel Cell	20,845	0	0	0
Tfr to Un Ex Plt PENN 402 Fume Hood	0	0	20,610	0

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Transfers to RR Computer Ctr	675,000	500,000	500,000	500,000
Transfers to RR Motor Pool	4,486	0	200,000	75,000
Transfers to RR Ag Pavilion	7,923	0	0	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	2,667	10,000	10,000	10,000
Transfers to RR MP Water Ctr	18,765	10,000	10,000	10,000
Transfers to RR Post Office	51,050	30,000	30,000	30,000
Transfers to RR Reserves	844,654	0	0	600,000
Transfers to RR Athletic Fund	682,015	0	0	0
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Craft Ctr E&G	160,832	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	786,547	350,000	350,000	350,000
Transfers to RR MP Engineering	1,392	0	0	0
Transfers to RR MP Ag HEC	377	0	0	0
Transfer to RR Online Fee	0	178,217	0	182,242
Transfers to RR ITS Comp Refresh	174,522	0	1,014	0
Tfr to RR Strat Invest Maint & Beau	0	0	2,300,000	250,000
Transfer to RR Anticipate Early Grd	1,133,986	0	1,300,000	0
Transfer to RR ERP System Replaceme	341,382	351,736	1,559,227	476,465
Transfer to RR EG HEERF	5,557,673	0	0	0
Transfers to RR MP Advancement	0	0	7,216	0
Transfers to Restricted	-14,067	0	0	0
Transfers to ROI Fitness Center	316,126	198,480	198,480	198,480
Transfers to ROI Univ Center	84,979	89,460	89,460	89,460
Transfers to ROI Eblen Center	186,955	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000
Total E & G Non-Mandatory Transfers:	<u>26,054,072</u>	<u>10,703,009</u>	<u>15,586,539</u>	<u>8,373,585</u>
Total E & G Transfers	<u>29,587,882</u>	<u>14,371,691</u>	<u>19,255,221</u>	<u>12,042,267</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	5,928,123	6,680,408	6,449,095	6,901,249
Salaries - Academic	40,144,951	42,264,572	41,426,002	43,924,165
Salaries - Supporting	9,227,237	10,355,051	10,071,147	10,385,109
Salaries - Students	1,546,066	1,286,658	1,668,213	1,173,300
Salaries - Professional	23,606,494	27,150,147	26,809,312	28,723,752
Employee Benefits	33,210,644	33,379,952	33,901,022	36,643,520
Travel	1,835,680	2,075,850	2,715,462	2,068,849
Operating Expense	45,634,601	75,784,029	76,463,907	62,511,007
Capital Outlay	1,689,342	815,104	1,050,657	331,500
Department Revenues	-2,026,577	-4,716,754	-4,559,994	-4,743,614
E & G Transfers	29,587,882	14,371,691	19,255,221	12,042,267
Total	190,384,443	209,446,708	215,250,044	199,961,104

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	32,255	38,155	38,155	38,155
Salaries - Students	96	4,000	4,000	4,000
Salaries - Professional	0	360	360	360
Employee Benefits	9,256	14,773	14,773	14,773
Operating Expenses	95,438	75,682	75,682	75,682
Total - Craft Center Gallery (121776):	137,045	132,970	132,970	132,970
Craft Center Housing (121777)				
Operating Expenses	2,096	3,882	3,882	3,882
Department Revenues	5,522	376	376	817
Total - Craft Center Housing (121777):	7,618	4,258	4,258	4,699
Housing Administration (128000)				
Salaries - Administrative	0	0	10,400	0
Salaries - Supporting	85,400	111,419	112,418	156,349
Salaries - Students	5,716	14,690	14,690	14,690
Salaries - Professional	244,075	301,364	301,364	356,591
Employee Benefits	138,254	159,192	159,192	188,940
Travel	0	500	500	500
Operating Expenses	17,766	63,842	52,443	62,843
Total - Housing Administration (128000):	491,211	651,007	651,007	779,913

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Housing Admin Allocation (128001)				
Operating Expenses	-450,639	-691,869	-691,869	-691,869
Total - Housing Admin Allocation (128001):	<u>-450,639</u>	<u>-691,869</u>	<u>-691,869</u>	<u>-691,869</u>
Residential Halls General (128002)				
Salaries - Students	0	19,385	19,385	19,385
Salaries - Professional	408,618	430,367	436,767	411,167
Employee Benefits	107,769	97,830	97,830	97,830
Travel	3,458	13,500	13,500	13,500
Operating Expenses	698,566	731,613	1,475,213	1,500,813
Department Revenues	22,089	1,508	1,508	3,271
Total - Residential Halls General (128002):	<u>1,240,500</u>	<u>1,294,203</u>	<u>2,044,203</u>	<u>2,045,966</u>
Residential Halls Telephone (128003)				
Operating Expenses	422,702	431,900	431,900	431,900
Total - Residential Halls Telephone (128003):	<u>422,702</u>	<u>431,900</u>	<u>431,900</u>	<u>431,900</u>
Res Life GIK Chartwells (128004)				
Operating Expenses	4,393	0	0	0
Total - Res Life GIK Chartwells (128004):	<u>4,393</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)				
Salaries - Students	463,964	441,753	441,753	441,753
Employee Benefits	212	2,880	2,880	2,880
Total - Counselor Fees (128009):	<u>464,176</u>	<u>444,633</u>	<u>444,633</u>	<u>444,633</u>

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Summer Conferences (128010)				
Salaries - Students	13,248	22,400	22,400	22,400
Employee Benefits	477	900	900	900
Operating Expenses	0	52,500	52,500	52,500
Total - Summer Conferences (128010):	<u>13,725</u>	<u>75,800</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	6,272	6,640	6,640	6,640
Total - Residential Halls Sp Dep Disc (128011):	<u>6,272</u>	<u>6,640</u>	<u>6,640</u>	<u>6,640</u>
Residential Hall PC 191 (128012)				
Employee Benefits	2,828	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>2,828</u>	<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)				
Salaries - Supporting	0	415	415	415
Salaries - Students	75,040	87,407	87,407	87,407
Salaries - Professional	39,432	41,072	41,072	41,072
Employee Benefits	14,342	37,093	37,093	37,093
Operating Expenses	97,234	116,070	116,070	116,070
Department Revenues	5,522	376	376	817
Total - Tech Village Administration (128100):	<u>231,570</u>	<u>282,433</u>	<u>282,433</u>	<u>282,874</u>

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Tech Village Telephone (128102)				
Operating Expenses	75,822	78,200	78,200	78,200
Total - Tech Village Telephone (128102):	<u>75,822</u>	<u>78,200</u>	<u>78,200</u>	<u>78,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Administrative	38,912	70,042	72,022	72,022
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	125,839	144,088	148,304	146,093
Salaries - Students	132,261	54,770	67,770	54,770
Salaries - Professional	126,710	188,516	189,760	203,866
Employee Benefits	143,923	183,551	183,551	183,551
Travel	4,699	0	0	0
Operating Expenses	93,682	25,090	65,090	25,090
Department Revenues	3,894	376	376	817
Total - University Recreation Fitness Ctr (128500):	<u>669,920</u>	<u>667,433</u>	<u>727,873</u>	<u>687,209</u>
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	2,160	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>2,160</u>	<u>2,160</u>	<u>2,160</u>
Fitness Cheer Clinic (128503)				
Salaries - Supporting	9,655	20,675	20,675	20,675
Salaries - Students	4,655	26,850	26,850	26,850
Salaries - Professional	13,402	42,023	42,023	30,128
Employee Benefits	10,345	40,957	40,957	40,957
Travel	0	2,000	2,000	2,000
Operating Expenses	239,843	201,596	161,596	201,596
Capital Outlay	0	2,500	2,500	2,500
Total - Fitness Cheer Clinic (128503):	<u>277,900</u>	<u>336,601</u>	<u>296,601</u>	<u>324,706</u>

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

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Fitness and Wellness (128504)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	0	1,000	1,000	1,000
Total - Fitness and Wellness (128504):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Univ Rec Fit Outdoor Programs (128505)				
Salaries - Students	0	20,000	12,000	20,000
Operating Expenses	0	8,000	8,000	8,000
Total - Univ Rec Fit Outdoor Programs (128505):	<u>0</u>	<u>28,000</u>	<u>20,000</u>	<u>28,000</u>
Univ Rec Fit Aquatics (128506)				
Salaries - Students	0	25,000	20,000	25,000
Total - Univ Rec Fit Aquatics (128506):	<u>0</u>	<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
Residence Halls Engineering (137204)				
Operating Expenses	30,394	41,400	41,400	41,400
Total - Residence Halls Engineering (137204):	<u>30,394</u>	<u>41,400</u>	<u>41,400</u>	<u>41,400</u>
Residential Hall Security (200006)				
Salaries - Supporting	36,360	77,917	89,279	89,279
Employee Benefits	6,634	43,670	43,670	43,670
Operating Expenses	7,266	8,530	8,530	8,530
Total - Residential Hall Security (200006):	<u>50,260</u>	<u>130,117</u>	<u>141,479</u>	<u>141,479</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Director of Auxiliaries (203000)				
Salaries - Professional	75,784	80,199	80,199	89,015
Employee Benefits	23,183	17,402	17,402	17,402
Travel	3,020	4,010	4,010	4,010
Operating Expenses	10,680	1,760	1,760	1,760
Total - Director of Auxiliaries (203000):	<u>112,667</u>	<u>103,371</u>	<u>103,371</u>	<u>112,187</u>
Director of Auxil Transfers (203001)				
Operating Expenses	0	-103,371	-103,371	-112,187
Department Revenues	-110,446	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-110,446</u>	<u>-103,371</u>	<u>-103,371</u>	<u>-112,187</u>
Dining Services (203002)				
Salaries - Supporting	0	70	70	70
Employee Benefits	0	16,815	16,815	16,815
Operating Expenses	332,902	48,247	48,247	48,247
Capital Outlay	118,466	0	0	0
Department Revenues	33,134	2,259	2,259	4,904
Total - Dining Services (203002):	<u>484,502</u>	<u>67,391</u>	<u>67,391</u>	<u>70,036</u>
Cafeteria Insurance (203003)				
Operating Expenses	0	10	10	10
Total - Cafeteria Insurance (203003):	<u>0</u>	<u>10</u>	<u>10</u>	<u>10</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Cafe Spouse Depend Discount (203004)				
Employee Benefits	0	3,820	3,820	3,820
Total - Cafe Spouse Depend Discount (203004):	<u>0</u>	<u>3,820</u>	<u>3,820</u>	<u>3,820</u>
Bookstore Operating (203016)				
Operating Expenses	2,745	29,051	29,051	29,051
Department Revenues	27,612	1,883	1,883	4,087
Total - Bookstore Operating (203016):	<u>30,357</u>	<u>30,934</u>	<u>30,934</u>	<u>33,138</u>
Vending General (203017)				
Operating Expenses	11,869	20,614	20,614	20,614
Department Revenues	11,045	753	753	1,635
Total - Vending General (203017):	<u>22,914</u>	<u>21,367</u>	<u>21,367</u>	<u>22,249</u>
Tech Village General (221010)				
Salaries - Supporting	0	3,029	3,029	16,596
Employee Benefits	0	57,660	52,206	52,206
Operating Expenses	219,785	98,567	217,567	204,000
Total - Tech Village General (221010):	<u>219,785</u>	<u>159,256</u>	<u>272,802</u>	<u>272,802</u>
Residence Halls Maintenance (251009)				
Salaries - Supporting	341,168	409,400	435,809	442,415
Salaries - Professional	4,694	57,900	58,700	58,700
Employee Benefits	150,537	137,951	145,290	145,290
Operating Expenses	443,311	124,040	98,353	98,353
Department Revenues	-4,031	0	0	0
Total - Residence Halls Maintenance (251009):	<u>935,679</u>	<u>729,291</u>	<u>738,152</u>	<u>744,758</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Residence Hall Custodial (255002)				
Salaries - Supporting	7,641	8,955	8,955	8,955
Employee Benefits	4,847	65,210	65,210	65,210
Operating Expenses	436,661	453,207	441,707	458,207
Total - Residence Hall Custodial (255002):	<u>449,149</u>	<u>527,372</u>	<u>515,872</u>	<u>532,372</u>
Tech Village Custodial (255005)				
Operating Expenses	15,198	18,467	27,967	13,467
Total - Tech Village Custodial (255005):	<u>15,198</u>	<u>18,467</u>	<u>27,967</u>	<u>13,467</u>
Fitness Center Custodial (255006)				
Operating Expenses	123,298	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>123,298</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)				
Department Revenues	334,432	503,750	472,710	509,210
Total - Auxil Inst Supp Allocation (700046):	<u>334,432</u>	<u>503,750</u>	<u>472,710</u>	<u>509,210</u>
Auxil Data Processing Allocation (700047)				
Department Revenues	40,802	48,654	47,644	49,149
Total - Auxil Data Processing Allocation (700047):	<u>40,802</u>	<u>48,654</u>	<u>47,644</u>	<u>49,149</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxil Pro Rata Allocation (700048) Department Revenues	2,007,290	2,776,155	2,514,997	2,914,879
Total - Auxil Pro Rata Allocation (700048):	<u>2,007,290</u>	<u>2,776,155</u>	<u>2,514,997</u>	<u>2,914,879</u>
Auxil Insurance Allocation (700049) Operating Expenses	6,530	10,790	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>6,530</u>	<u>10,790</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	0	0	4,000	4,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
 Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Administrative	38,912	70,042	82,422	72,022
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	638,318	815,123	858,109	920,002
Salaries - Students	694,980	717,255	717,255	717,255
Salaries - Professional	912,715	1,141,801	1,150,245	1,190,899
Employee Benefits	618,879	895,764	901,649	931,397
Travel	11,177	20,010	20,010	20,010
Operating Expenses	2,937,542	1,922,818	2,746,332	2,761,949
Capital Outlay	118,466	2,500	2,500	2,500
Department Revenues	2,376,865	3,336,090	3,042,882	3,489,586
Total	<u>8,347,854</u>	<u>8,922,403</u>	<u>9,522,404</u>	<u>10,106,620</u>
 Auxiliary Mandatory Transfers (720)				

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

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	38,912	70,042	82,422	72,022
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	638,318	815,123	858,109	920,002
Salaries - Students	694,980	717,255	717,255	717,255
Salaries - Professional	912,715	1,141,801	1,150,245	1,190,899
Employee Benefits	618,879	895,764	901,649	931,397
Travel	11,177	20,010	20,010	20,010
Operating Expense	2,937,542	1,922,818	2,746,332	2,761,949
Capital Outlay	118,466	2,500	2,500	2,500
Department Revenues	2,376,865	3,336,090	3,042,882	3,489,586
Total	<u>8,347,854</u>	<u>8,922,403</u>	<u>9,522,404</u>	<u>10,106,620</u>

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

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliary Transfers				
Mandatory Transfers				
ROI Dorms 10TH D 2012C 914 (2004B)	319,643	0	0	0
ROI TV Apts 2012A 920	277,740	0	0	0
ROI TV Apts Renov PH2 P921	262,283	267,903	267,903	0
ROI Warf Ellington P922	349,691	354,000	354,000	354,000
ROI Jobe Murphy RH P924	697,083	710,560	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	238,373	250,000	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,493,461	1,516,685	1,516,685	1,516,685
ROI M McCord B Evans P926	1,337,409	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	121,780	121,780
ROI TV1 2017B 920 12A 076130 390257	105,181	360,900	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
ROI Cpr Dunn P930	45,857	798,000	798,000	547,145
ROI RH 914 2021A 12C 076134 390260	1,580	351,596	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	29,148	75,192	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	21,844	32,873	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	42,137	109,206	109,206	377,109
ROI Innov Ctr RH P931 390264	22,070	40,000	40,000	40,000
Total Auxiliary Mandatory Transfers:	6,032,150	7,062,876	7,062,876	6,812,021
Non-Mandatory Transfers				
Transfers to RR Housing	2,266,738	0	304,369	0
Transfers to RR Bookstore	357,048	393,395	392,325	388,691
Transfers to RR Cafeteria	2,516,462	2,429,050	2,357,750	2,731,667
Transfers to RR Vending	8,340	70,693	73,983	66,761
Transfers to RR Fitness Center	196,087	0	0	0
Transfers to RR CC Housing	29,056	34,662	35,372	33,631
Transfer to RR AUX HEERF	1,000,398	0	0	0
Total Auxiliary Non-Mandatory Transfers:	6,374,129	2,927,800	3,163,799	3,220,750

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

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Auxiliary Transfers	12,406,279	9,990,676	10,226,675	10,032,771
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	38,912	70,042	82,422	72,022
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	638,318	815,123	858,109	920,002
Salaries - Students	694,980	717,255	717,255	717,255
Salaries - Professional	912,715	1,141,801	1,150,245	1,190,899
Employee Benefits	618,879	895,764	901,649	931,397
Travel	11,177	20,010	20,010	20,010
Operating Expense	2,937,542	1,922,818	2,746,332	2,761,949
Capital Outlay	118,466	2,500	2,500	2,500
Department Revenues	2,376,865	3,336,090	3,042,882	3,489,586
Auxiliary Transfers	12,406,279	9,990,676	10,226,675	10,032,771
Total	20,754,133	18,913,079	19,749,079	20,139,391
Total Unrestricted				
Salaries - Administrative	5,967,035	6,750,450	6,531,517	6,973,271
Salaries - Academic	40,144,951	42,265,572	41,427,002	43,925,165
Salaries - Supporting	9,865,555	11,170,174	10,929,256	11,305,111
Salaries - Students	2,241,046	2,003,913	2,385,468	1,890,555
Salaries - Professional	24,519,209	28,291,948	27,959,557	29,914,651
Employee Benefits	33,829,523	34,275,716	34,802,671	37,574,917
Travel	1,846,857	2,095,860	2,735,472	2,088,859
Operating Expenses	48,572,143	77,706,847	79,210,239	65,272,956
Capital Outlay	1,807,808	817,604	1,053,157	334,000
Department Revenues	350,288	-1,380,664	-1,517,112	-1,254,028
E & G Transfers and Auxiliary Transfers	41,994,161	24,362,367	29,481,896	22,075,038
Total	211,138,576	228,359,787	234,999,123	220,100,495

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

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Estimated Over Actual	July Budget 2023-24	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	476,197	476,200	860,500	80.70	875,000	1.69
9005 Federal Grants and Contracts	47,762,530	27,734,800	27,900,600	-41.58	25,300,000	-9.32
9010 State Appropriations: Center of Excellence	3,914,700	4,075,600	4,075,600	4.11	4,271,500	4.81
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	27,075,842	27,075,800	35,809,000	32.25	32,500,000	-9.24
9040 Local Grants and Contracts	46,152	46,200	22,300	-51.68	15,000	-32.74
9045 Private Grants & Contracts	998,711	998,700	1,000,500	0.18	900,000	-10.04
9047 Private Gifts	1,758,320	1,758,300	1,810,800	2.98	1,500,000	-17.16
9050 Endowment Income	279,970	280,000	319,100	13.98	300,000	-5.99
9055 Other Income	-4,721,528	-4,921,500	302,500	-106.41	100,000	-66.94
Total Restricted Revenues	78,291,794	58,225,000	72,801,800	-7.01	66,462,400	-8.71
Restricted Expenditures						
9205 Instruction	1,643,057	1,467,500	1,860,000	13.20	1,500,000	-19.35
9210 Research	12,523,672	12,523,700	14,500,000	15.78	12,500,000	-13.79
9215 Public Service	7,774,902	7,774,900	7,330,000	-5.72	7,100,000	-3.14
9220 Academic Support	1,280,502	1,280,500	525,000	-59.00	820,000	56.19
9225 Student Services	2,328,986	2,329,000	3,200,800	37.43	2,750,000	-14.08
9230 Institutional Support	298,974	-4,663,800	220,500	-26.25	260,000	17.91
9235 Operation & Maintenance of Plant	350,555	350,600	25,000	-92.87	30,000	20.00
9240 Scholarships and Fellowships	50,893,189	35,829,500	44,500,000	-12.56	40,000,000	-10.11
Total Restricted Expenditures	77,093,837	56,891,900	72,161,300	-6.40	64,960,000	-9.98