

*October
Budget
Summary*

TENNESSEE TECHNOLOGICAL UNIVERSITY

2021-22

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2022-23
Summary

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2022-23

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,497,233	0	1,338,800	-10.6
Allocation for Working Capital	4,390,489	4,390,500	4,504,700	02.6
Special Allocations	24,724,917	5,545,600	19,722,300	-20.2
Unallocated Balance	81,793	0	-530,800	-749.0
Total Unrestricted Current Fund Balances	30,694,432	9,936,100	25,035,000	-18.4
Revenues				
Education and General				
Tuition and Fees	100,912,809	100,785,900	100,544,000	-00.4
State Appropriations	64,531,413	78,863,600	79,920,600	23.8
Federal Grants and Contracts	2,262,110	1,269,700	1,419,700	-37.2
Local Grants & Contracts	8,303	200	200	-97.6
State Grants & Contracts	163,857	99,400	99,400	-39.3
Private Grants & Contracts	173,648	40,000	40,000	-77.0
Private Gifts	12,644	0	0	-100.0
Sales and Services of Educational Activities	791,032	933,700	917,500	16.0
Sales and Services of Other Activities	10,033,430	9,315,900	9,131,800	-09.0
Other Sources	5,997,427	1,139,500	1,340,700	-77.6
Total Education and General	184,886,673	192,447,900	193,413,900	04.6
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	20,592,510	18,577,600	19,246,300	-06.5
Total Revenues	205,479,183	211,025,500	212,660,200	03.5
Expenditures and Transfers				
Education and General				
Instruction	74,401,456	86,981,400	87,781,500	18.0
Research	2,274,583	2,750,800	6,972,900	206.6
Public Service	2,042,070	2,056,600	3,297,200	61.5
Academic Support	12,936,251	14,308,000	17,641,500	36.4
Student Services	21,390,410	22,823,600	23,825,400	11.4
Institutional Support	16,895,889	19,915,000	18,128,200	07.3
Operation & Maintenance of Plant	14,855,807	16,319,900	18,274,500	23.0
Scholarships and Fellowships	16,000,095	17,536,300	19,154,100	19.7
Total Education and General	160,796,561	182,691,600	195,075,300	21.3
Mandatory Transfers for:				
Principal and Interest	3,533,810	3,668,700	3,668,700	03.8

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2022-23

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23	% Change Over Actual
Total Mandatory Transfers	3,533,810	3,668,700	3,668,700	03.8
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	14,959,698	1,885,800	8,434,900	-43.6
Transfers to Renewal & Replacements	10,520,381	3,223,700	1,662,400	-84.2
Transfers to Other Funds	573,993	605,800	605,800	05.5
Total Non-Mandatory Transfers	26,054,072	5,715,300	10,703,100	-58.9
Total Education and General	190,384,443	192,075,600	209,447,100	10.0
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	8,347,854	8,719,100	8,922,400	06.9
Total Auxiliary Expenditures	8,347,854	8,719,100	8,922,400	06.9
Mandatory Transfers for:				
Principal and Interest	6,032,150	6,557,400	7,062,900	17.1
Total Mandatory Transfers	6,032,150	6,557,400	7,062,900	17.1
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	6,374,129	3,354,200	2,927,800	-54.1
Total Non-Mandatory Transfers	6,374,129	3,354,200	2,927,800	-54.1
Total Auxiliary Enterprises	20,754,133	18,630,700	18,913,100	-08.9
Total Expenditures And Transfers	211,138,576	210,706,300	228,360,200	08.2
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,338,797	0	0	-100.0
Allocation for Working Capital	4,504,659	4,390,500	4,504,700	00.0
Special Allocations	19,722,336	5,864,800	4,830,300	-75.5
Unallocated Balance	-530,753	0	0	-100.0
Total Unrestricted Current Fund Balances	25,035,039	10,255,300	9,335,000	-62.7

Tennessee Tech University
Special Allocations
October Budget 2022-23

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23
At Beginning of Period			
2% to 5% Reserve	20,245,349	4,563,430	15,432,524
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,723,100		2,499,662
Allocation for Auxiliary Contingency	873,942	982,154	979,463
Allocation for Specialized Academic Course Fees	1,882,526		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	5,545,584	19,722,336
At End of Period			
2% to 5% Reserve	15,432,524	4,935,954	3,868,278
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	2,499,662		
Allocation for Auxiliary Contingency	979,463	928,878	962,016
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	5,864,832	4,830,294

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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
Original 2022-23

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	43,672,200	2,664,600	17,644,700	150,400	22,708,400	141,100	86,981,400	47.61
Research	466,700	178,800	416,300	36,600	1,652,400	0	2,750,800	1.51
Public Service	373,800	214,000	374,000	800	1,094,000	0	2,056,600	1.13
Academic Support	9,705,000	2,104,800	4,901,100	135,100	-2,758,000	220,000	14,308,000	7.83
Student Services	9,541,100	1,709,500	4,751,800	1,172,900	5,648,300	0	22,823,600	12.49
Institutional Support	8,732,300	1,263,300	6,364,700	83,200	3,471,500	0	19,915,000	10.90
Oper & Maint of Plant	1,528,800	3,071,600	2,578,900	5,600	9,135,000	0	16,319,900	8.93
Scholarships & Fellow	0	0	0	0	17,536,300	0	17,536,300	9.60
Total Educational and General	74,019,900	11,206,600	37,031,500	1,584,600	58,487,900	361,100	182,691,600	
Auxiliary Enterprises	1,149,600	1,578,900	904,800	20,000	5,063,300	2,500	8,719,100	
Total Unrestricted	75,169,500	12,785,500	37,936,300	1,604,600	63,551,200	363,600	191,410,700	

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
Detail Of Transfers
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Perf 2014B 08B 915	290,076	292,038	292,038
ROI Energy Perf 2014B 09A 918	196,573	199,036	199,036
ROI Parking & Transportation P927	815,816	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673
ROI Fitness Center 2019A 927	1,604,409	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
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	352,775	0	170,928
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	0	0	3,500,000
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plt PENN Floor & HV	22,350	0	0
Trf to Un Ex Plt Loafing Barn	500,000	0	0
Transf to Un Ex Plant Landscaping	380,000	325,000	325,000
Trf to Un Ex Plt Craft Center Maint	0	0	2,840,000
Trf to Un Ex Plt BRWN 411/415	14,584	0	0
Trf to Un Ex Plt RUC Office Reno	145,000	0	0
Trf to Un Ex Plt Extra Maint Local	715,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	11,414,577	345,890	345,890
Trf to Un Ex Plt Library Rear Entr	2,812	0	0
Trf to Un Ex Plt Bell Hall 252	23,094	0	0
Trf to Un Ex Plt JOHN 4th Floor	50,000	0	0
Trf to Un Ex Plt Facilities Develop	240,352	253,615	173,365
Trf to Un Ex Plt BFA 101 Ext Door	4,167	0	0
Trf to Un Ex Plt Engineering Bldg	6,790	0	0
Trf to Un Ex Plt VOLPE Tms Conf Rm	0	0	44,000
Trf to Un Ex Plt FNDH Engr Lab Up	490,000	0	0
Trf to Un Ex Plt Bldg Signage	550	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	92,929	110,510	184,888
Trf to Un Ex Plt Engr Stairwell Ren	83,431	0	0
Trf to Un Ex Plt Brown 403/407	35,938	0	0
Trf to Un Ex Plt Bus Off 21-046	3,400	0	0
Trf to Un Ex Plt LEWS 102C Elec	70,299	0	0
Trf to Un Ex Plt CLEM 105 Fuel Cell	20,845	0	0
Renewals and Replacements:			
Transfers to RR Computer Ctr	675,000	500,000	500,000
Transfers to RR Motor Pool	4,486	0	0
Transfers to RR Ag Pavilion	7,923	0	0
Transfers to RR MP Athletics	0	2,000	2,000

Tennessee Tech University
Detail Of Transfers
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	2,667	10,000	10,000
Transfers to RR MP Water Ctr	18,765	10,000	10,000
Transfers to RR Post Office	51,050	30,000	30,000
Transfers to RR Reserves	844,654	300,000	0
Transfers to RR Athletic Fund	682,015	0	0
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	160,832	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	786,547	350,000	350,000
Transfers to RR MP Engineering	1,392	0	0
Transfers to RR MP Ag HEC	377	0	0
Transfer to RR Online Fee	0	315,860	178,217
Transfers to RR ITS Comp Refresh	174,522	0	0
Transfer to RR Anticipate Early Grd	1,133,986	1,133,986	0
Transfer to RR ERP System Replaceme	341,382	341,382	351,736
Transfer to RR EG HEERF	5,557,673	0	0
Other:			
Transfers to Restricted	-14,067	0	0
Transfers to ROI Fitness Center	316,126	198,480	198,480
Transfers to ROI Univ Center	84,979	89,460	89,460
Transfers to ROI Eblen Center	186,955	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000
Total E&G Non-Mandatory Transfers	26,054,072	5,715,228	10,703,009
Total Educational And General	29,587,882	9,383,910	14,371,691
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH D 2012C 914 (2004B)	319,643	0	0
ROI TV Apts 2012A 920	277,740	0	0
ROI TV Apts Renov PH2 P921	262,283	267,903	267,903
ROI Warf Ellington P922	349,691	354,000	354,000
ROI Jobe Murphy RH P924	697,083	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	238,373	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,493,461	1,516,685	1,516,685
ROI M McCord B Evans P926	1,337,409	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	121,780
ROI TV1 2017B 920 12A 076130 390257	105,181	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	45,857	292,544	798,000
ROI RH 914 2021A 12C 076134 390260	1,580	351,596	351,596

Tennessee Tech University
Detail Of Transfers
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
ROI RH2 917 2021A 15B 076135 390261	29,148	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	21,844	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	42,137	109,206	109,206
ROI Innov Ctr RH P931 390264	22,070	40,000	40,000
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,032,150	6,557,420	7,062,876
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	2,266,738	0	0
Transfers to RR Bookstore	357,048	402,041	393,395
Transfers to RR Cafeteria	2,516,462	2,788,513	2,429,050
Transfers to RR Vending	8,340	78,752	70,693
Transfers to RR Fitness Center	196,087	51,929	0
Transfers to RR CC Housing	29,056	32,952	34,662
Transfer to RR AUX HEERF	1,000,398	0	0
Other:			
Total Auxiliary Non-Mandatory Transfers	6,374,129	3,354,187	2,927,800
Total Auxiliary Enterprises	12,406,279	9,911,607	9,990,676
Total Transfers	41,994,161	19,295,517	24,362,367

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 Cost	112,923	-4,813	2,606	53,046	117,371	-424,417	5,458	0	-137,826	531,360	393,534
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
Original 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	7,135	742	0	2,414,602	653,065	3,297,237	161,915	0	6,534,696	30,043	6,564,739
Academic	40,771,307	137,478	122,643	580,997	100	4,800	0	0	41,617,325	1,000	41,618,325
Supporting	2,118,939	149,450	184,070	1,979,361	1,443,635	1,165,903	3,050,172	0	10,091,530	852,667	10,944,197
Students	545,633	29,320	29,960	125,414	265,854	97,419	21,438	0	1,115,038	726,255	1,841,293
Professional	2,893,719	328,475	251,169	6,709,381	8,887,948	5,430,271	1,366,917	0	25,867,880	1,118,561	26,986,441
Total Salaries	46,336,733	645,465	587,842	11,809,755	11,250,602	9,995,630	4,600,442	0	85,226,469	2,728,526	87,954,995
Employee Benefits											
FICA	3,176,039	74,938	67,316	882,194	855,319	1,145,638	464,202	0	6,665,646	162,865	6,828,511
Retirement	5,293,399	124,897	112,193	1,470,323	1,425,531	1,909,397	773,669	0	11,109,409	271,441	11,380,850
Insurance	7,410,758	174,856	157,070	2,058,452	1,995,744	2,673,156	1,083,137	0	15,553,173	380,017	15,933,190
Unemployment Compensation	176,447	4,163	3,740	49,011	47,518	63,647	25,789	0	370,315	9,048	379,363
Other	1,588,020	37,469	33,658	441,097	427,659	572,819	232,101	0	3,332,823	81,432	3,414,255
Total Benefits	17,644,663	416,323	373,977	4,901,077	4,751,771	6,364,657	2,578,898	0	37,031,366	904,803	37,936,169
Total Personal Serv.	63,981,396	1,061,788	961,819	16,710,832	16,002,373	16,360,287	7,179,340	0	122,257,835	3,633,329	125,891,164
Other											
Travel	150,401	36,620	751	135,074	1,172,915	83,212	5,642	0	1,584,615	20,010	1,604,625
Operating Expense Budget	17,301,009	1,311,688	210,963	4,463,492	4,779,570	4,702,472	5,099,659	0	37,868,853	1,920,451	39,789,304
Capital Expenditure Budget	141,094	0	0	220,000	0	0	0	0	361,094	2,500	363,594
Utilities & Fuel	0	0	0	0	0	0	6,803,087	0	6,803,087	0	6,803,087
Dept Revenue & Service Charges	5,023,512	340,753	883,025	-7,221,458	695,347	-1,230,952	-2,767,725	0	-4,277,498	3,142,869	-1,134,629
Scholarships	383,880	0	0	0	173,400	0	0	17,536,343	18,093,623	0	18,093,623
Total Other	22,999,896	1,689,061	1,094,739	-2,402,892	6,821,232	3,554,732	9,140,663	17,536,343	60,433,774	5,085,830	65,519,604
Total E & G	86,981,292	2,750,849	2,056,558	14,307,940	22,823,605	19,915,019	16,320,003	17,536,343	182,691,609	8,719,159	191,410,768
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,383,910	9,911,607	19,295,517
Grand Total	86,981,292	2,750,849	2,056,558	14,307,940	22,823,605	19,915,019	16,320,003	17,536,343	192,075,519	18,630,766	210,706,285

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	2,954,024	97,102	102,448	840,944	815,573	748,207	450,095	0	6,008,393	161,238	6,169,631
Retirement	4,923,373	161,836	170,747	1,401,573	1,359,288	1,247,012	750,158	0	10,013,987	268,729	10,282,716
Insurance	6,892,722	226,570	239,046	1,962,202	1,903,003	1,745,816	1,050,221	0	14,019,580	376,221	14,395,801
Unemployment Compensation	164,112	5,395	5,692	46,719	45,310	41,567	25,005	0	333,800	8,958	342,758
Other	1,477,012	48,551	51,224	420,472	407,786	374,103	225,047	0	3,004,195	80,619	3,084,814
Total Benefits	16,411,243	539,454	569,157	4,671,910	4,530,960	4,156,705	2,500,526	0	33,379,955	895,765	34,275,720
Total Personal Serv.	63,175,076	1,682,496	1,523,139	17,028,761	16,064,200	14,317,372	7,325,747	0	121,116,791	3,640,986	124,757,777
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	6,972,829	3,297,055	17,641,452	23,825,452	18,128,118	18,274,540	19,154,063	195,075,020	8,922,404	203,997,424
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	6,972,829	3,297,055	17,641,452	23,825,452	18,128,118	18,274,540	19,154,063	209,446,711	18,913,080	228,359,791

Tennessee Tech University
Current Fund Revenues
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	80,876,550	81,181,250	81,458,800
5105 Out-Of-State Tuition	3,713,320	3,743,750	3,705,500
5110 Debt Service Fees	2,192,469	2,275,750	2,073,250
General Access			
51160 Student Mental Health Wellness Fee	80,534	91,247	80,247
51161 Student Mental Health Well - Summer	4,144	0	0
51162 Student Mental Health Fee - Online	21,529	16,741	22,741
5120 Technology Access Fee	2,800,549	2,779,212	2,685,962
5131 Facilities Fee	867,288	900,288	820,038
Total Mandatory Fees	90,556,383	90,988,238	90,846,538
Non-Mandatory Fees			
5160 CEU Student Fees	420	48,000	48,000
5170 Application Fees	262,115	201,250	201,250
5175 Late Registration Fees	79,300	62,600	18,600
5150 Institution On-Line Course Fee	4,805,874	4,292,141	4,467,891
5155 ROPD Fee	321,941	317,200	241,950
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	-80	0	0
51651 SACFee Engineering Summ Term	45,181	0	0
51652 SACFee Business Regr Term	-240	4,750	4,750
51653 SACFee Business Summ Term	38,593	0	0
51654 SACFee Nursing Regr Term	21,960	142,500	141,000
51655 SACFee Nursing Summ Term	57,817	0	0
51658 SACFee Education Regr Term	-610	0	0
51659 SACFee Education Summ Term	19,954	0	0
51661 SACF-Agric/Human Ecology-Summer	4,908	0	0
51662 SACF-Arts & Sciences	-300	0	0
51663 SACF-Arts & Sciences-Summer	19,812	0	0
51664 SACF-Music & Art	-45	0	0
51665 SACF-Music & Art-Summer	1,754	0	0
51666 SAF Undergrad Reg Term	3,754,696	4,497,785	4,322,535
51667 SAF Undergrad Summer Term	140,186	0	0
51668 SAF Grad Reg Term	449,385	0	0
51669 SAF Grad Summer Term	41,027	0	0
51800 Laboratory Materials Fees	100	0	0
51801 Music Private Lesson Fees	75,150	74,750	75,000
51804 Craft Ctr Workshop Fees	84,102	50,000	50,000
51807 Credit By Examination	980	2,000	2,000
51808 Return Check Fines	5,820	4,000	5,250
51810 Laboratory Breakage	253	2,800	2,800

Tennessee Tech University
Current Fund Revenues
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
51816 Thesis Binding	0	2,000	0
51818 Library Fines	4,314	3,000	4,000
51819 LRC Library Fines	1,050	750	750
51820 Transcription Fees	2,537	0	0
51823 Eagle Card Replacement Fees	8,479	6,250	8,250
51832 Recital Fees	700	500	500
51836 ESL Non-Credit Course	22,042	0	19,749
51842 Golf Fees	9,975	9,900	9,900
51843 Nursing Graduate Fee Regular Term	53,955	75,500	73,250
51844 Nursing Graduate Fee Summer Term	24,098	0	0
51900 Sales Tax Transmitted	-777	0	0
Total Non-Mandatory Fees	10,356,426	9,797,676	9,697,425
Total Tuition & Fees	100,912,809	100,785,914	100,543,963
52000 State Appropriations	64,531,413	78,863,600	79,920,600
5300 Federal Grants and Contracts	2,262,110	1,269,670	1,419,670
5400 State Grants & Contracts	163,857	99,400	99,400
5500 Local Grants & Contracts	8,303	200	200
5600 Private Grants & Contracts	173,648	40,000	40,000
5700 Private Gifts	12,644	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	489,279	593,509	593,509
58362 Band Camps	0	53,330	33,330
58364 Livestock Dairy Beef Cattle	42,149	38,900	38,900
58365 Livestock Dairy Sheep	28,761	6,900	6,900
58366 Livestock Dairy Hogs	18,712	13,870	13,870
58374 Dramatics	10,058	2,420	2,420
58378 Choral Concert Clinic Taxable Sales	1,165	0	0
58379 Sales Svcs Edu Depts Taxable	5,159	5,580	5,580
58380 Sales Svcs Edu Depts Nontaxable	4,530	8,915	8,915
58381 Sales Tax Transmitted	-1,445	0	0
58382 Workshop Fees	32,884	575	575
58387 Dairy Cattle	10,584	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	40	6,000	6,000
58394 Sponsorships	400	0	0
58396 Vegetables and Garden Products	0	71,000	71,000
58397 Bull Sales	84,841	50,000	50,000
58408 Plant Sales	0	2,220	2,220
58412 Instructional Equipment Rental	0	2,000	2,000
58414 Examination and Testing Fees	13,600	8,500	12,285
58416 ACT GED Testing	0	70	70

Tennessee Tech University
Current Fund Revenues
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
58417 Certified Teacher Test/Praxis	12,575	40,000	40,000
58418 Lab Manuals	36,346	24,231	24,231
58420 CLEP Testing Fees	1,380	0	0
58425 Sales & Services Edu Bad Debt Contra	14	0	0
Total Sales & Services of Educ. Activities	791,032	933,690	917,475
Sales & Services of Other Activities			
5800 Athletics	7,474,467	6,876,590	6,698,340
58860 Sales and Service Other Act Taxable	59,200	70,940	70,940
58861 Sales and Serv Other Act Nontaxable	225,569	185,500	169,849
58862 Sales & Serv Oth Sales Tax Transmit	-5,307	-4,230	-4,230
58863 Parking Permits-Staff	328,594	335,750	316,250
58864 Parking Permits-Student	1,182,546	1,249,000	1,262,000
58867 Facilities Rental	144,242	103,440	103,440
58868 Agric Pavilion Concessions Taxable	0	14,010	14,010
58869 Agric Pavilion Student Resid Rent	2,275	4,980	4,980
58870 Salvage Income	42,518	40,000	40,000
58871 Royalties Patents Copyrights	267	0	0
58872 Commissions on Other Sources	0	37,500	37,500
58873 PSC Metals Salvage	10,438	0	6,886
58874 Photo Services Sales Taxable	99	6,000	6,000
58875 Photo Services Sales Nontaxable	21,839	0	0
58876 International Student Reg Fee	62,700	35,000	35,000
58877 Airport Transportation Fee	375	0	0
58878 Intrastate Long Distance (9.75%)	8,790	21,000	21,000
58879 Interstate Long Distance (8.50%)	704	0	0
58880 Long Distance Nontaxable	1,829	0	0
58881 Printing Services Taxable	10,750	40,970	40,970
58882 Printing Services Nontaxable	126,116	50,000	50,000
58883 Cable TV Taxable	415	600	600
58884 Recycling Salvage	359	0	0
58885 Clinics	0	2,475	2,475
58886 Career Services	146,345	71,600	81,025
58887 Pharmacy	46,051	63,800	63,800
58888 Infirmary Lab	24,568	27,000	27,000
58889 Health Services Faculty Staff	5,385	0	0
58890 Student Orientation SOAR Reg Fees	62,050	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	21,052	15,000	15,000
58892 Career College Fair	3,875	5,880	5,880
58893 Replacement Diplomas	2,310	250	250
58894 Advertising	6,797	6,780	6,780
58895 Yearbook Sales Taxable	45	500	500
58896 Yearbook Sales Nontaxable	32	0	0
58897 Copies Taxable	3,521	5,535	5,535

Tennessee Tech University
Current Fund Revenues
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
58899 Salvage of Fixed Assets	12,614	0	0
Total Sales & Services of Other Activities	10,033,430	9,315,870	9,131,780
Other Sources			
58505 Traffic Fines	168,009	73,500	168,000
58514 Over and Short General Nontaxable	6	0	0
58518 Miscellaneous Income Taxable	15	0	0
58519 Miscellaneous Income Nontaxable	151,264	30,000	30,000
58545 Expired Grants	60,408	0	106,696
58547 Property Management Income	51,836	0	0
58548 EXPW - Mem Gym Lifeguard	1,625	0	0
58550 Equipment Loss and Damage	150	0	0
58555 HEERF Foregone Revenue	5,231,630	0	0
58560 Other Operating Rev Bad Debt Contra	3	0	0
58570 Other Nonoperating Bad Debt Contra	-71	0	0
58580 Wellness Incentive Revenue	38,775	0	0
58805 Interest Income	297,222	1,035,000	1,035,000
58810 Investment Expense	-370	0	0
58830 Unrealized Gains and Losses	-3,075	1,000	1,000
Total Other Sources	5,997,427	1,139,500	1,340,696
Total Educational & General	184,886,673	192,447,844	193,413,784
Auxiliary Enterprises Revenues			
310 Book & University Store	447,790	459,639	459,639
320 Food Services	3,385,993	2,949,731	2,949,731
330 Housing	14,845,645	13,249,475	13,912,754
350 Wellness Facility	1,656,103	1,648,705	1,654,205
390 Other Auxiliaries	256,979	270,000	270,000
Total Auxiliary Revenues	20,592,510	18,577,550	19,246,329
Total Revenues	205,479,183	211,025,394	212,660,113

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	3,864	17,044	17,044
Employee Benefits	682	4,531	4,531
Total - Summer School (120004):	<u>4,546</u>	<u>21,575</u>	<u>21,575</u>
General Acad Instruction Adjunct (120005)			
Salaries - Academic	64,502	0	0
Employee Benefits	7,743	0	0
Total - General Acad Instruction Adjunct (120005):	<u>72,245</u>	<u>0</u>	<u>0</u>
SAF Student Success Fee (121000)			
Salaries - Academic	0	20,000	20,000
Salaries - Professional	5,240	1,120	1,120
Employee Benefits	1,886	36,677	36,677
Operating Expenses	0	0	100,856
Total - SAF Student Success Fee (121000):	<u>7,126</u>	<u>57,797</u>	<u>158,653</u>
Center for Career Dev - COOP (121801)			
Salaries - Professional	52,895	52,895	54,995
Employee Benefits	25,517	25,055	25,055
Operating Expenses	1,713	1,500	1,500
Total - Center for Career Dev - COOP (121801):	<u>80,125</u>	<u>79,450</u>	<u>81,550</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Honors College (121900)			
Salaries - Academic	30,150	36,500	36,500
Salaries - Supporting	27,750	27,750	29,021
Salaries - Students	5,096	3,780	3,780
Salaries - Professional	123,538	123,538	128,718
Employee Benefits	47,991	48,918	48,918
Operating Expenses	11,916	6,604	6,604
Total - Honors College (121900):	246,441	247,090	253,541
Federal College Work Study Program (122001)			
Salaries - Students	26,604	57,730	57,730
Total - Federal College Work Study Program (122001):	26,604	57,730	57,730
Military Science (125600)			
Salaries - Supporting	37,864	37,864	39,172
Employee Benefits	25,430	27,150	27,150
Travel	161	0	0
Operating Expenses	13,606	11,460	11,460
Total - Military Science (125600):	77,061	76,474	77,782
Arts and Sci Grad Assist (130001)			
Employee Benefits	144,739	162,410	162,410
Total - Arts and Sci Grad Assist (130001):	144,739	162,410	162,410

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	0	11,800	11,800
 Collapsed SACF Arts & Sciences (130017)			
Employee Benefits	217,923	127,076	127,111
Operating Expenses	9,750	108,378	193,536
Total - Collapsed SACF Arts & Sciences (130017):	227,673	235,454	320,647
 Summer School Col of Arts & Science (130028)			
Salaries - Academic	584,051	393,130	393,130
Salaries - Students	1,537	0	0
Employee Benefits	127,704	126,503	126,503
Operating Expenses	0	96,302	241,600
Total - Summer School Col of Arts & Science (130028):	713,292	615,935	761,233
 TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	107,881	121,441	121,441
Employee Benefits	16,652	30,000	30,000
Operating Expenses	7,492	0	0
Total - TN eCampus Col of Arts & Science (130031):	132,025	151,441	151,441

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
OA FEE-Dean Arts & Sci (130035)			
Salaries - Academic	41,316	194,801	205,764
Employee Benefits	14,343	77,253	77,253
Operating Expenses	39,250	514,618	1,493,589
Total - OA FEE-Dean Arts & Sci (130035):	94,909	786,672	1,776,606
Biology (131000)			
Salaries - Academic	1,238,211	1,398,651	1,397,232
Salaries - Supporting	50,558	53,528	54,366
Salaries - Professional	133,026	133,026	138,156
Employee Benefits	590,655	518,564	494,927
Travel	3,661	0	500
Operating Expenses	41,905	33,150	32,650
Total - Biology (131000):	2,058,016	2,136,919	2,117,831
Biology Lab Manuals (131008)			
Travel	411	0	0
Operating Expenses	200	1,915	11,853
Total - Biology Lab Manuals (131008):	611	1,915	11,853
Collapsed SACF Biology (131025)			
Salaries - Academic	100,800	113,344	113,344
Salaries - Students	85,156	66,904	106,904
Employee Benefits	52	160	160
Total - Collapsed SACF Biology (131025):	186,008	180,408	220,408

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Collapsed SACF Biology Lab Expenses (131026)			
Travel	2,017	9,249	9,249
Operating Expenses	86,181	74,775	74,775
Total - Collapsed SACF Biology Lab Expenses (131026):	88,198	84,024	84,024
 Collapsed SACF Biology Equip Maint (131027)			
Operating Expenses	10,539	9,839	19,839
Total - Collapsed SACF Biology Equip Maint (131027):	10,539	9,839	19,839
 Chemistry (131500)			
Salaries - Academic	1,515,179	1,480,011	1,566,948
Salaries - Supporting	72,353	81,544	89,849
Salaries - Professional	62,190	42,600	64,400
Employee Benefits	623,097	536,980	540,445
Travel	3,723	2,000	2,000
Operating Expenses	34,818	33,150	33,150
Total - Chemistry (131500):	2,311,360	2,176,285	2,296,792
 Chemistry Lab Fees (131502)			
Operating Expenses	90	2,800	2,940
Total - Chemistry Lab Fees (131502):	90	2,800	2,940

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	Actual 2021-22	July 2022-23	October 2022-23
Preprofessional Health Services (131503)			
Salaries - Supporting	24,627	24,627	25,693
Employee Benefits	11,352	11,184	11,184
Travel	0	500	500
Operating Expenses	1,137	860	860
Total - Preprofessional Health Services (131503):	37,116	37,171	38,237
Environmental Science PHD (131504)			
Salaries - Academic	20,723	72,650	57,171
Salaries - Students	10,549	37,900	16,900
Salaries - Professional	17,500	14,030	35,030
Employee Benefits	1,622	1,063	1,063
Travel	8,571	3,700	3,700
Operating Expenses	14,480	5,660	5,660
Total - Environmental Science PHD (131504):	73,445	135,003	119,524
Collapsed SACF Chemistry (131521)			
Salaries - Academic	133,875	141,680	147,680
Salaries - Students	24,286	26,565	26,565
Employee Benefits	122	1,000	1,000
Capital Outlay	33,735	0	0
Total - Collapsed SACF Chemistry (131521):	192,018	169,245	175,245
Collapsed SACF Chemistry Lab Expens (131522)			
Operating Expenses	50,114	38,259	49,139
Total - Collapsed SACF Chemistry Lab Expens (131522):	50,114	38,259	49,139

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	Actual 2021-22	July 2022-23	October 2022-23
Collapsed SACF Chem Equip Maint (131523)			
Operating Expenses	66,453	98,389	233,389
Total - Collapsed SACF Chem Equip Maint (131523):	66,453	98,389	233,389
 Collapsed SACF Chemistry Cryogenics (131524)			
Operating Expenses	57,830	27,662	50,000
Total - Collapsed SACF Chemistry Cryogenics (131524):	57,830	27,662	50,000
 Computer Science (132000)			
Salaries - Academic	1,604,414	1,909,664	1,970,943
Salaries - Supporting	20,411	14,326	29,165
Salaries - Students	19,112	0	5,089
Salaries - Professional	133,190	38,000	51,701
Employee Benefits	452,411	565,597	600,080
Travel	6,135	0	733
Operating Expenses	137,117	11,514	22,290
Capital Outlay	16,467	0	0
Total - Computer Science (132000):	2,389,257	2,539,101	2,680,001
 Computer Science Grad Assist (132001)			
Employee Benefits	84,779	0	0
Total - Computer Science Grad Assist (132001):	84,779	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Earth Sciences (132500)			
Salaries - Academic	531,160	562,085	561,848
Salaries - Supporting	32,341	54,648	55,973
Salaries - Professional	3,917	0	25,633
Employee Benefits	205,105	212,738	212,738
Travel	1,971	0	0
Operating Expenses	22,165	14,625	17,225
Total - Earth Sciences (132500):	796,659	844,096	873,417
 Collapsed SACF Earth Sciences (132520)			
Salaries - Students	5,416	5,214	5,214
Operating Expenses	726	0	726
Total - Collapsed SACF Earth Sciences (132520):	6,142	5,214	5,940
 Collapsed SACF Earth Sci Lab Exp (132521)			
Travel	2,056	2,460	2,460
Operating Expenses	6,418	7,084	6,358
Total - Collapsed SACF Earth Sci Lab Exp (132521):	8,474	9,544	8,818
 Collapsed SACF Earth Sci Equip Main (132522)			
Operating Expenses	19,445	11,806	30,135
Total - Collapsed SACF Earth Sci Equip Main (132522):	19,445	11,806	30,135

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	Actual 2021-22	July 2022-23	October 2022-23
English (133000)			
Salaries - Academic	1,816,725	1,950,334	2,004,785
Salaries - Supporting	61,905	61,905	60,373
Salaries - Students	0	300	300
Employee Benefits	604,652	548,535	548,535
Travel	1,273	0	250
Operating Expenses	52,918	27,400	27,150
Total - English (133000):	<u>2,537,473</u>	<u>2,588,474</u>	<u>2,641,393</u>
Speech (133001)			
Travel	1,548	20,000	20,000
Operating Expenses	2,071	0	0
Total - Speech (133001):	<u>3,619</u>	<u>20,000</u>	<u>20,000</u>
Communication (133003)			
Salaries - Academic	668,535	679,571	673,181
Salaries - Supporting	32,492	32,492	33,501
Employee Benefits	244,661	217,373	217,373
Travel	1,212	2,500	2,500
Operating Expenses	21,563	12,825	17,604
Total - Communication (133003):	<u>968,463</u>	<u>944,761</u>	<u>944,159</u>
Theatre (133004)			
Salaries - Supporting	19,675	20,000	20,000
Salaries - Students	246	0	0
Employee Benefits	1,505	1,530	1,530
Operating Expenses	28,852	22,420	22,420
Total - Theatre (133004):	<u>50,278</u>	<u>43,950</u>	<u>43,950</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Upper Cumberland Writing Project (133007)			
Operating Expenses	0	0	76
Total - Upper Cumberland Writing Project (133007):	<u>0</u>	<u>0</u>	<u>76</u>
Foreign Languages (133500)			
Salaries - Academic	491,229	489,549	533,598
Salaries - Supporting	30,513	33,710	33,710
Salaries - Students	535	5,220	5,220
Employee Benefits	194,555	175,936	175,936
Operating Expenses	11,240	9,750	9,750
Total - Foreign Languages (133500):	<u>728,072</u>	<u>714,165</u>	<u>758,214</u>
History (134000)			
Salaries - Academic	769,478	705,259	725,123
Salaries - Supporting	31,998	31,862	33,481
Employee Benefits	247,317	254,270	254,270
Operating Expenses	11,606	11,515	11,515
Total - History (134000):	<u>1,060,399</u>	<u>1,002,906</u>	<u>1,024,389</u>
Mathematics (134500)			
Salaries - Academic	1,642,149	1,823,215	1,869,966
Salaries - Supporting	51,985	60,023	61,344
Salaries - Students	0	20,000	20,000
Employee Benefits	633,023	531,382	531,382
Travel	2,149	0	1,300
Operating Expenses	23,464	23,400	22,100
Total - Mathematics (134500):	<u>2,352,770</u>	<u>2,458,020</u>	<u>2,506,092</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Math Grad Assist TIKI (134502)			
Employee Benefits	0	480	480
Total - Math Grad Assist TIKI (134502):	0	480	480
Physics (135000)			
Salaries - Academic	743,341	729,171	755,202
Salaries - Supporting	84,558	84,558	88,271
Employee Benefits	269,315	234,266	234,266
Travel	3,597	0	0
Operating Expenses	11,265	11,700	11,700
Total - Physics (135000):	1,112,076	1,059,695	1,089,439
Physics Lab Fees (135001)			
Operating Expenses	15,449	18,930	18,930
Total - Physics Lab Fees (135001):	15,449	18,930	18,930
Collapsed SACF Physics (135020)			
Salaries - Students	15,276	18,694	18,694
Employee Benefits	85	20	20
Operating Expenses	4,741	0	0
Total - Collapsed SACF Physics (135020):	20,102	18,714	18,714

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	Actual 2021-22	July 2022-23	October 2022-23
Sociology and Political Science (135500)			
Salaries - Academic	996,090	964,171	1,013,704
Salaries - Supporting	20,231	24,314	27,663
Salaries - Professional	2,157	0	0
Employee Benefits	391,192	362,030	362,030
Travel	1,644	0	0
Operating Expenses	28,504	15,600	15,600
Total - Sociology and Political Science (135500):	<u>1,439,818</u>	<u>1,366,115</u>	<u>1,418,997</u>
General Curriculum Student Success (136000)			
Salaries - Supporting	21,129	28,800	29,080
Salaries - Students	0	1,300	1,300
Salaries - Professional	86,910	68,400	70,877
Employee Benefits	33,521	55,471	55,471
Operating Expenses	3,583	3,050	3,050
Total - General Curriculum Student Success (136000):	<u>145,143</u>	<u>157,021</u>	<u>159,778</u>
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	11,972	10,895	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>11,972</u>	<u>10,895</u>	<u>10,895</u>
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Professional	0	914	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>0</u>	<u>914</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
SAF Engineering (137015)			
Salaries - Academic	1,051,854	619,722	921,338
Salaries - Students	159,896	73,000	73,000
Salaries - Professional	227,793	194,947	250,547
Employee Benefits	208,239	375,085	375,085
Travel	32,812	36,000	36,000
Operating Expenses	352,188	991,968	823,319
Capital Outlay	108,876	6,000	6,000
Total - SAF Engineering (137015):	2,141,658	2,296,722	2,485,289
SAF Engr Student Success (137018)			
Salaries - Supporting	30,258	30,510	31,810
Salaries - Students	13,136	0	0
Salaries - Professional	131,518	132,079	148,140
Employee Benefits	63,592	61,293	61,293
Operating Expenses	4,878	6,574	6,574
Total - SAF Engr Student Success (137018):	243,382	230,456	247,817
Engineering MOE Funding (137020)			
Salaries - Academic	326,044	326,044	332,044
Employee Benefits	110,540	83,000	83,000
Total - Engineering MOE Funding (137020):	436,584	409,044	415,044
SAF Engr Stu Succ Ctr GTAs (137022)			
Employee Benefits	0	0	4,043
Total - SAF Engr Stu Succ Ctr GTAs (137022):	0	0	4,043

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	Actual 2021-22	July 2022-23	October 2022-23
College of Engr Grad Asst (137023)			
Employee Benefits	8,614	0	2,124
Total - College of Engr Grad Asst (137023):	<u>8,614</u>	<u>0</u>	<u>2,124</u>
SAF Dean of Engineering GTAs (137025)			
Employee Benefits	10,426	0	2,614
Total - SAF Dean of Engineering GTAs (137025):	<u>10,426</u>	<u>0</u>	<u>2,614</u>
Summer School Col of Engineering (137028)			
Salaries - Academic	347,260	342,751	342,751
Salaries - Students	20,239	0	10,949
Employee Benefits	65,340	100,111	100,111
Operating Expenses	0	72,072	126,629
Total - Summer School Col of Engineering (137028):	<u>432,839</u>	<u>514,934</u>	<u>580,440</u>
Desig Grad Stud Assist-Engineering (137032)			
Salaries - Students	5,322	0	0
Salaries - Professional	199,286	0	94,000
Employee Benefits	126,906	307,090	213,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>331,514</u>	<u>307,090</u>	<u>307,090</u>
College of Engr State Approp (137035)			
Operating Expenses	0	1,164,650	2,726,484
Total - College of Engr State Approp (137035):	<u>0</u>	<u>1,164,650</u>	<u>2,726,484</u>

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	Actual 2021-22	July 2022-23	October 2022-23
LSP-Dean Engineering (137036) Operating Expenses	0	0	40,418
Total - LSP-Dean Engineering (137036):	0	0	40,418
A0 FEE-Dean Engineering (137037) Operating Expenses	1,500	58,292	161,375
Total - A0 FEE-Dean Engineering (137037):	1,500	58,292	161,375
General & Basic Engineering (137200) Salaries - Academic	493,389	491,789	513,278
Salaries - Supporting	25,351	27,800	27,800
Salaries - Students	55	0	0
Employee Benefits	174,445	192,881	192,881
Travel	1,786	0	0
Operating Expenses	16,032	93,083	32,423
Total - General & Basic Engineering (137200):	711,058	805,553	766,382
Basic Engr Lab Fees (137203) Salaries - Academic	14,800	0	0
Operating Expenses	3,345	590	820
Total - Basic Engr Lab Fees (137203):	18,145	590	820

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Joint BSE with ETSU (137214)			
Salaries - Academic	2,696	0	0
Employee Benefits	476	0	0
Travel	348	0	0
Total - Joint BSE with ETSU (137214):	3,520	0	0
SAF Basic Engineering GTAs (137220)			
Employee Benefits	34,544	0	11,027
Total - SAF Basic Engineering GTAs (137220):	34,544	0	11,027
Chemical Engineering (137400)			
Salaries - Academic	808,956	661,342	648,186
Salaries - Supporting	58,692	58,692	60,292
Employee Benefits	298,298	259,656	257,509
Travel	2,877	0	3,624
Operating Expenses	50,610	13,212	15,739
Capital Outlay	53,129	0	0
Total - Chemical Engineering (137400):	1,272,562	992,902	985,350
Chemical Engr Lab Fees (137402)			
Operating Expenses	5,793	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	5,793	5,800	5,800

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Chem Engr Chall Grad Assit (137408)			
Salaries - Students	1,744	0	0
Salaries - Professional	6,000	0	0
Employee Benefits	4,253	370	15,370
Total - Chem Engr Chall Grad Assit (137408):	11,997	370	15,370
SAF Chem Engr GTA (137410)			
Employee Benefits	42,395	0	15,864
Total - SAF Chem Engr GTA (137410):	42,395	0	15,864
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,260,521	1,346,360	1,408,653
Salaries - Supporting	108,968	103,818	61,339
Employee Benefits	460,727	426,990	426,990
Travel	68	0	450
Operating Expenses	140,148	17,677	28,865
Capital Outlay	43,037	0	35,720
Total - Civil and Environmental Engineering (137600):	2,013,469	1,894,845	1,962,017
Civil and Envir Lab Fees (137602)			
Operating Expenses	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	4,000	4,000	4,000

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	Actual 2021-22	July 2022-23	October 2022-23
SAF Civil & Environmental GTA (137610)			
Employee Benefits	55,087	0	27,744
Total - SAF Civil & Environmental GTA (137610):	<u>55,087</u>	<u>0</u>	<u>27,744</u>
 Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,455,821	1,459,184	1,468,939
Salaries - Supporting	58,445	58,445	60,312
Salaries - Students	3,179	0	4,585
Salaries - Professional	118,527	68,282	9,387
Employee Benefits	528,722	435,542	430,259
Travel	5,802	0	0
Operating Expenses	99,228	18,344	30,439
Capital Outlay	86,924	0	94,140
Total - Elect and Comptr Engr Office (137800):	<u>2,356,648</u>	<u>2,039,797</u>	<u>2,098,061</u>
 Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	31,860	480	5,491
Total - Elect and Comp Engr Grad Assist (137801):	<u>31,860</u>	<u>480</u>	<u>5,491</u>
 Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>

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SAF Elect & Comp Engr GTAs (137810)			
Employee Benefits	118,114	0	48,229
Total - SAF Elect & Comp Engr GTAs (137810):	118,114	0	48,229
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	452,715	417,246	441,191
Salaries - Supporting	35,821	35,821	37,133
Salaries - Professional	240	400	400
Employee Benefits	182,954	164,574	164,574
Travel	290	0	0
Operating Expenses	44,394	10,530	16,710
Capital Outlay	311,973	0	73,360
Total - Dept Manuf & EngineeringTechnology (138200):	1,028,387	628,571	733,368
Manuf and EnginrgTech Grad Assist (138201)			
Employee Benefits	697	0	0
Total - Manuf and EnginrgTech Grad Assist (138201):	697	0	0
Manuf & Engineering Tech Lab Fees (138202)			
Travel	93	0	0
Operating Expenses	4,548	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	4,641	5,000	5,000

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Mechanical Engineering (138400)			
Salaries - Academic	1,594,402	1,727,148	1,851,484
Salaries - Supporting	101,263	101,081	58,729
Salaries - Students	1,710	0	1,290
Salaries - Professional	107,554	107,554	45,351
Employee Benefits	608,111	513,622	532,363
Travel	15,219	0	0
Operating Expenses	206,327	72,419	39,385
Capital Outlay	300,161	29,594	0
Department Revenues	-13	0	0
Total - Mechanical Engineering (138400):	2,934,734	2,551,418	2,528,602
Mech Engr Grad Assistant (138401)			
Employee Benefits	0	310	310
Total - Mech Engr Grad Assistant (138401):	0	310	310
Mech Engr Lab Fees (138402)			
Travel	22	0	0
Operating Expenses	12,179	12,200	12,200
Total - Mech Engr Lab Fees (138402):	12,201	12,200	12,200
SAF Mechanical Engr GTAs (138410)			
Employee Benefits	92,023	0	39,465
Total - SAF Mechanical Engr GTAs (138410):	92,023	0	39,465

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	Actual 2021-22	July 2022-23	October 2022-23
Summer School Col of Inter Studies (139328)			
Salaries - Academic	100,990	53,484	53,484
Employee Benefits	16,076	14,217	14,217
Operating Expenses	0	39,061	72,513
Total - Summer School Col of Inter Studies (139328):	117,066	106,762	140,214
TN eCampus Col Interdisci Studies (139331)			
Salaries - Academic	29,538	56,677	56,677
Employee Benefits	3,761	5,000	5,000
Total - TN eCampus Col Interdisci Studies (139331):	33,299	61,677	61,677
OA Fee-Dean IDS (139333)			
Salaries - Academic	104,688	0	111,800
Salaries - Professional	1,200	0	37,338
Employee Benefits	11,993	0	44,930
Operating Expenses	21,331	304,792	550,212
Total - OA Fee-Dean IDS (139333):	139,212	304,792	744,280
SAF Computer Science GTAs (139502)			
Employee Benefits	160,735	0	69,457
Total - SAF Computer Science GTAs (139502):	160,735	0	69,457

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	Actual 2021-22	July 2022-23	October 2022-23
Summer School College of Business (140028)			
Salaries - Academic	473,743	205,105	205,105
Salaries - Students	4,979	0	0
Employee Benefits	87,230	54,522	54,522
Operating Expenses	0	186,052	186,699
Total - Summer School College of Business (140028):	<u>565,952</u>	<u>445,679</u>	<u>446,326</u>
SAF Business (140030)			
Salaries - Professional	7,500	0	0
Employee Benefits	574	0	0
Operating Expenses	115,112	41,075	165,433
Total - SAF Business (140030):	<u>123,186</u>	<u>41,075</u>	<u>165,433</u>
TN eCampus College of Business (140031)			
Salaries - Academic	8,583	34,520	34,520
Employee Benefits	656	1,209	1,209
Total - TN eCampus College of Business (140031):	<u>9,239</u>	<u>35,729</u>	<u>35,729</u>
OA Fee-Dean Business (140037)			
Salaries - Academic	73,000	0	168,752
Employee Benefits	8,193	0	48,394
Operating Expenses	8,534	320,824	387,863
Total - OA Fee-Dean Business (140037):	<u>89,727</u>	<u>320,824</u>	<u>605,009</u>

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Online Course Dev Business Admin (140110)			
Operating Expenses	11,896	13,409	13,748
Total - Online Course Dev Business Admin (140110):	<u>11,896</u>	<u>13,409</u>	<u>13,748</u>
Accounting (141500)			
Salaries - Academic	990,682	961,388	1,103,832
Salaries - Supporting	31,917	31,126	32,528
Salaries - Students	603	930	930
Employee Benefits	332,787	335,260	366,435
Operating Expenses	987	0	0
Total - Accounting (141500):	<u>1,356,976</u>	<u>1,328,704</u>	<u>1,503,725</u>
SAF Accounting (141510)			
Salaries - Academic	226,554	222,514	140,145
Employee Benefits	57,737	50,815	50,815
Operating Expenses	5,654	0	0
Total - SAF Accounting (141510):	<u>289,945</u>	<u>273,329</u>	<u>190,960</u>
MBA Studies (142000)			
Salaries - Academic	0	0	5,000
Salaries - Supporting	14,657	29,954	644
Salaries - Students	1,352	0	0
Salaries - Professional	97,216	93,091	82,374
Employee Benefits	33,934	49,277	49,277
Operating Expenses	7,629	1,295	22,222
Total - MBA Studies (142000):	<u>154,788</u>	<u>173,617</u>	<u>159,517</u>

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MBA Bus Grad Assist (142004)			
Employee Benefits	115,217	47,424	47,424
Total - MBA Bus Grad Assist (142004):	<u>115,217</u>	<u>47,424</u>	<u>47,424</u>
SAF MBA Studies (142010)			
Operating Expenses	1,325	0	0
Total - SAF MBA Studies (142010):	<u>1,325</u>	<u>0</u>	<u>0</u>
Master of Accountancy (142200)			
Salaries - Academic	75,602	75,600	63,738
Employee Benefits	16,188	18,288	18,288
Operating Expenses	10,997	-10,469	13,489
Total - Master of Accountancy (142200):	<u>102,787</u>	<u>83,419</u>	<u>95,515</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	1,323,487	1,377,730	1,459,659
Salaries - Supporting	26,946	26,946	28,148
Employee Benefits	417,004	385,536	409,987
Operating Expenses	4,983	0	107
Total - Economics Finance and Marketing (142500):	<u>1,772,420</u>	<u>1,790,212</u>	<u>1,897,901</u>
SAF Econ Finance & Mktg (142510)			
Salaries - Academic	298,841	298,824	312,731
Employee Benefits	74,766	36,300	36,300
Travel	274	0	0
Operating Expenses	11,698	0	0
Total - SAF Econ Finance & Mktg (142510):	<u>385,579</u>	<u>335,124</u>	<u>349,031</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Basic Business (143000)			
Salaries - Academic	9,600	0	8,400
Salaries - Supporting	34,577	34,577	35,887
Salaries - Students	6,605	2,346	2,346
Salaries - Professional	153,806	173,225	170,919
Employee Benefits	95,769	108,209	103,479
Travel	1,973	0	0
Operating Expenses	11,522	0	20,000
Total - Basic Business (143000):	<u>313,852</u>	<u>318,357</u>	<u>341,031</u>
SAF Basic Business (143010)			
Salaries - Supporting	41,447	43,312	44,885
Salaries - Professional	0	560	560
Employee Benefits	4,692	25,555	25,555
Operating Expenses	4,763	575	0
Total - SAF Basic Business (143010):	<u>50,902</u>	<u>70,002</u>	<u>71,000</u>
Decision Sciences and Management (144000)			
Salaries - Academic	1,140,327	1,334,629	1,231,949
Salaries - Supporting	30,518	30,476	31,824
Employee Benefits	338,036	283,682	224,557
Operating Expenses	98,821	10,685	11,148
Total - Decision Sciences and Management (144000):	<u>1,607,702</u>	<u>1,659,472</u>	<u>1,499,478</u>

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	Actual 2021-22	July 2022-23	October 2022-23
World Cultures (144003)			
Operating Expenses	0	950	950
Total - World Cultures (144003):	0	950	950
SAF Decision Sciences & Mgmt (144010)			
Salaries - Academic	280,118	311,320	295,996
Employee Benefits	69,069	43,886	43,886
Operating Expenses	10,041	6,014	0
Total - SAF Decision Sciences & Mgmt (144010):	359,228	361,220	339,882
Fleetguard Cummins Computer Ctr (145000)			
Operating Expenses	2,436	3,420	4,178
Total - Fleetguard Cummins Computer Ctr (145000):	2,436	3,420	4,178
Governors Schools (148000)			
Salaries - Academic	2,465	5,500	5,500
Salaries - Supporting	5,659	4,000	4,000
Salaries - Students	4,339	0	0
Salaries - Professional	801	0	0
Employee Benefits	1,839	3,000	3,000
Travel	1,987	0	0
Operating Expenses	41,217	3,956	21,624
Total - Governors Schools (148000):	58,307	16,456	34,124

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	Actual 2021-22	July 2022-23	October 2022-23
Education Grad Assistant (150001)			
Employee Benefits	302,971	275,740	275,740
Total - Education Grad Assistant (150001):	302,971	275,740	275,740
 Educ TIKI Grad Assistant (150002)			
Salaries - Professional	12,000	0	7,000
Employee Benefits	11,937	610	8,610
Total - Educ TIKI Grad Assistant (150002):	23,937	610	15,610
 SAF Education Ready to Teach (150025)			
Salaries - Supporting	74,928	85,000	85,000
Salaries - Professional	114,428	114,428	118,797
Employee Benefits	60,827	58,000	58,000
Travel	16,034	20,000	20,000
Operating Expenses	84,500	36,672	83,917
Total - SAF Education Ready to Teach (150025):	350,717	314,100	365,714
 Summer School Col of Education (150028)			
Salaries - Academic	688,187	408,849	408,849
Employee Benefits	160,380	155,681	155,681
Operating Expenses	0	5,010	105,520
Total - Summer School Col of Education (150028):	848,567	569,540	670,050

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OA Fee-Dean Education (150034)			
Salaries - Academic	148,413	259,651	264,651
Salaries - Professional	21,636	30,637	30,637
Employee Benefits	17,595	33,030	33,030
Travel	0	0	700
Operating Expenses	42,915	247,875	814,425
Capital Outlay	0	0	18,065
Total - OA Fee-Dean Education (150034):	230,559	571,193	1,161,508
Collapsed SACF Education (150036)			
Operating Expenses	0	0	77,232
Total - Collapsed SACF Education (150036):	0	0	77,232
Learning Support Program (151000)			
Salaries - Academic	198,349	73,178	75,470
Salaries - Students	90	0	0
Employee Benefits	58,873	18,601	18,601
Travel	0	1,020	1,020
Operating Expenses	2,807	8,630	8,630
Total - Learning Support Program (151000):	260,119	101,429	103,721
ETS Site (151300)			
Salaries - Professional	4,505	0	875
Employee Benefits	1,284	521	521
Operating Expenses	30,575	39,479	127,283
Total - ETS Site (151300):	36,364	40,000	128,679

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Associate Dean Coll of Educ (151500)			
Salaries - Supporting	33,502	33,502	34,954
Salaries - Professional	238,345	238,345	249,104
Employee Benefits	96,683	99,724	99,724
Operating Expenses	838	1,283	2,536
Total - Associate Dean Coll of Educ (151500):	<u>369,368</u>	<u>372,854</u>	<u>386,318</u>
Education PHD (151501)			
Salaries - Academic	3,200	3,200	3,200
Salaries - Professional	83,476	84,000	84,000
Employee Benefits	485	2,565	2,565
Operating Expenses	3,427	3,572	3,572
Total - Education PHD (151501):	<u>90,588</u>	<u>93,337</u>	<u>93,337</u>
Exceptional Learning Grad Asst (151502)			
Employee Benefits	93,416	88,640	88,640
Total - Exceptional Learning Grad Asst (151502):	<u>93,416</u>	<u>88,640</u>	<u>88,640</u>
Desig Grad Stud Assist-Except Learn (151505)			
Salaries - Professional	59,128	72,000	72,000
Employee Benefits	63,882	80,530	80,530
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>123,010</u>	<u>152,530</u>	<u>152,530</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Counseling and Psychology (152000)			
Salaries - Academic	1,089,746	1,186,820	1,204,673
Salaries - Supporting	32,594	30,677	31,981
Salaries - Professional	10,575	10,700	10,700
Employee Benefits	418,073	415,400	415,400
Travel	23,433	92	21,850
Operating Expenses	4,404	47,356	32,552
Total - Counseling and Psychology (152000):	<u>1,578,825</u>	<u>1,691,045</u>	<u>1,717,156</u>
Counseling and Psychology TAs (152001)			
Salaries - Academic	0	36,000	36,000
Salaries - Professional	49,134	0	0
Employee Benefits	58,897	46,665	46,665
Total - Counseling and Psychology TAs (152001):	<u>108,031</u>	<u>82,665</u>	<u>82,665</u>
Collapsed SACF Couns & Psych (152010)			
Salaries - Academic	3,004	0	0
Salaries - Professional	1,175	0	0
Employee Benefits	15,077	500	500
Travel	7,315	0	0
Operating Expenses	32,844	0	558
Total - Collapsed SACF Couns & Psych (152010):	<u>59,415</u>	<u>500</u>	<u>1,058</u>
Department of Teacher Education (152500)			
Salaries - Academic	144,263	144,263	150,240
Salaries - Supporting	27,523	27,523	28,713
Salaries - Professional	288,521	289,221	301,296
Employee Benefits	212,022	233,002	233,002
Travel	1,750	2,500	2,500
Operating Expenses	40,878	44,747	55,724
Total - Department of Teacher Education (152500):	<u>714,957</u>	<u>741,256</u>	<u>771,475</u>

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Curriculum and Instr Office (153000)			
Salaries - Academic	1,977,593	2,112,069	2,211,255
Salaries - Supporting	89,148	74,921	77,030
Salaries - Students	7,165	6,000	6,000
Salaries - Professional	-832	6,000	6,000
Employee Benefits	780,757	708,171	703,417
Travel	35,562	15,875	15,875
Operating Expenses	77,835	88,434	85,541
Total - Curriculum and Instr Office (153000):	2,967,228	3,011,470	3,105,118
SACF Curriculum & Instruction (153008)			
Operating Expenses	0	0	6,604
Total - SACF Curriculum & Instruction (153008):	0	0	6,604
Collapsed SACF Curr & Instr (153010)			
Operating Expenses	11,078	0	0
Total - Collapsed SACF Curr & Instr (153010):	11,078	0	0
Two Plus Two Tullahoma (153050)			
Salaries - Academic	62,869	62,394	64,689
Employee Benefits	28,772	25,624	25,624
Total - Two Plus Two Tullahoma (153050):	91,641	88,018	90,313

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Two Plus Two Crossville (153051)			
Employee Benefits	0	6,205	6,205
Total - Two Plus Two Crossville (153051):	<u>0</u>	<u>6,205</u>	<u>6,205</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	151,639	151,639	169,848
Employee Benefits	80,120	67,188	67,188
Total - Two Plus Two Oak Ridge (153052):	<u>231,759</u>	<u>218,827</u>	<u>237,036</u>
Two Plus Two Pellissippi (153053)			
Salaries - Academic	132,298	132,298	135,298
Employee Benefits	41,234	33,860	33,860
Total - Two Plus Two Pellissippi (153053):	<u>173,532</u>	<u>166,158</u>	<u>169,158</u>
Two Plus Two Chattanooga (153054)			
Salaries - Academic	98,635	98,635	101,700
Employee Benefits	56,065	48,392	48,392
Total - Two Plus Two Chattanooga (153054):	<u>154,700</u>	<u>147,027</u>	<u>150,092</u>
Two Plus Two Motlow (153055)			
Employee Benefits	0	3,770	3,770
Total - Two Plus Two Motlow (153055):	<u>0</u>	<u>3,770</u>	<u>3,770</u>

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Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	79,476	79,476	82,676
Employee Benefits	40,681	36,023	36,023
Total - Two Plus Two Roane St Harriman (153056):	120,157	115,499	118,699
Two Plus Two Scott Co (153059)			
Salaries - Academic	48,750	48,750	56,116
Employee Benefits	31,696	28,263	28,263
Total - Two Plus Two Scott Co (153059):	80,446	77,013	84,379
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	703,683	707,387	767,975
Salaries - Supporting	41,091	45,941	45,796
Salaries - Students	0	100	490
Salaries - Professional	0	4,000	4,000
Employee Benefits	313,375	273,325	278,325
Travel	10,026	7,370	7,370
Operating Expenses	30,971	19,154	37,391
Capital Outlay	5,095	0	0
Department Revenues	-634	0	0
Total - Exercise Sci Physical Ed Wellness (154000):	1,103,607	1,057,277	1,141,347
EXPW Special Courses Transf In (154002)			
Salaries - Students	0	3,000	3,000
Operating Expenses	0	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	0	8,000	8,000

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EXPW Golf Fees (154004) Operating Expenses	9,975	9,900	9,900
Total - EXPW Golf Fees (154004):	<u>9,975</u>	<u>9,900</u>	<u>9,900</u>
 EXPW Lab Manuals (154008) Operating Expenses	 6,168	 3,000	 6,405
Total - EXPW Lab Manuals (154008):	<u>6,168</u>	<u>3,000</u>	<u>6,405</u>
 EXPW Mem Pool Lifeguard (154009) Operating Expenses	 1,625	 0	 0
Total - EXPW Mem Pool Lifeguard (154009):	<u>1,625</u>	<u>0</u>	<u>0</u>
 Collapsed SACF EXPW (154010) Employee Benefits	 592	 5,000	 0
Total - Collapsed SACF EXPW (154010):	<u>592</u>	<u>5,000</u>	<u>0</u>
 Music (155000) Salaries - Academic	 1,607,886	 1,582,706	 1,649,043
Salaries - Supporting	113,570	99,427	104,827
Salaries - Students	6,744	1,000	1,000
Employee Benefits	660,949	709,560	709,560
Travel	21,757	1,316	3,667
Operating Expenses	19,666	22,237	17,959
Total - Music (155000):	<u>2,430,572</u>	<u>2,416,246</u>	<u>2,486,056</u>

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Music Scholarships (155005)			
Operating Expenses	454,708	383,880	383,880
Total - Music Scholarships (155005):	<u>454,708</u>	<u>383,880</u>	<u>383,880</u>
Choral (155008)			
Operating Expenses	2,899	4,180	4,180
Total - Choral (155008):	<u>2,899</u>	<u>4,180</u>	<u>4,180</u>
String Project (155016)			
Salaries - Academic	804	0	0
Employee Benefits	452	0	0
Operating Expenses	512	0	11,750
Total - String Project (155016):	<u>1,768</u>	<u>0</u>	<u>11,750</u>
Collapsed SACF Music (155020)			
Salaries - Academic	42,919	42,474	42,474
Salaries - Supporting	22,182	0	0
Employee Benefits	4,783	2,000	2,000
Travel	16,142	0	0
Operating Expenses	45,507	46,589	46,589
Total - Collapsed SACF Music (155020):	<u>131,533</u>	<u>91,063</u>	<u>91,063</u>

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Match Music (155025)			
Salaries - Academic	5,096	0	497
Total - Match Music (155025):	<u>5,096</u>	<u>0</u>	<u>497</u>
OA Fee-Dean Fine Arts (155031)			
Salaries - Academic	16,800	0	3,675
Employee Benefits	6,118	0	1,253
Operating Expenses	45,848	112,285	170,640
Capital Outlay	0	0	9,405
Total - OA Fee-Dean Fine Arts (155031):	<u>68,766</u>	<u>112,285</u>	<u>184,973</u>
Art, Craft & Design (155300)			
Salaries - Academic	459,841	453,312	481,396
Salaries - Supporting	33,571	31,586	33,486
Employee Benefits	162,204	147,670	147,670
Travel	3,151	1,306	1,306
Operating Expenses	10,511	40,715	40,715
Total - Art, Craft & Design (155300):	<u>669,278</u>	<u>674,589</u>	<u>704,573</u>
Art Course Fee (155301)			
Salaries - Students	449	0	0
Employee Benefits	7	0	0
Operating Expenses	6,343	7,108	7,108
Total - Art Course Fee (155301):	<u>6,799</u>	<u>7,108</u>	<u>7,108</u>

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Art Faculty CC (155302)			
Salaries - Academic	287,403	297,810	315,062
Salaries - Professional	14,518	0	3,000
Employee Benefits	107,917	106,765	106,765
Travel	2,711	0	0
Operating Expenses	24,925	42,240	43,060
Total - Art Faculty CC (155302):	437,474	446,815	467,887
Match Art, Craft, & Design (155305)			
Salaries - Academic	1,735	0	0
Employee Benefits	310	0	508
Total - Match Art, Craft, & Design (155305):	2,045	0	508
Collapsed SACF Art Craft & Design (155310)			
Salaries - Academic	14,769	5,180	20,074
Salaries - Supporting	0	0	2,100
Salaries - Professional	4,200	0	2,100
Employee Benefits	2,291	18,100	18,100
Operating Expenses	1,835	19,844	944
Total - Collapsed SACF Art Craft & Design (155310):	23,095	43,124	43,318
Match Craft Center (155505)			
Salaries - Academic	342	0	0
Salaries - Professional	0	0	3,691
Employee Benefits	166	0	1,310
Total - Match Craft Center (155505):	508	0	5,001

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Online Course Dev Ag and Human Ecol (160010)			
Operating Expenses	0	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	<u>0</u>	<u>1,678</u>	<u>1,678</u>
Summer School Col Ag & HEC (160028)			
Salaries - Academic	100,295	45,253	45,253
Employee Benefits	18,796	19,029	19,029
Operating Expenses	0	41,854	57,410
Total - Summer School Col Ag & HEC (160028):	<u>119,091</u>	<u>106,136</u>	<u>121,692</u>
Collapsed SACF Ag & Human Ecology (160030)			
Salaries - Academic	22,807	0	3,000
Salaries - Students	4,067	0	3,000
Employee Benefits	2,267	1,300	1,300
Operating Expenses	1,646	75,108	172,051
Total - Collapsed SACF Ag & Human Ecology (160030):	<u>30,787</u>	<u>76,408</u>	<u>179,351</u>
LSP-Dean Ag & HEC (160032)			
Operating Expenses	0	0	167,948
Total - LSP-Dean Ag & HEC (160032):	<u>0</u>	<u>0</u>	<u>167,948</u>
OA Fee-Dean Ag & HEC (160033)			
Salaries - Academic	26,690	25,500	43,226
Employee Benefits	13,642	12,777	12,777
Travel	355	0	1,000
Operating Expenses	9,014	92,374	242,903
Total - OA Fee-Dean Ag & HEC (160033):	<u>49,701</u>	<u>130,651</u>	<u>299,906</u>

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School of Agriculture (163000)			
Salaries - Academic	806,204	933,482	967,790
Salaries - Supporting	43,572	35,455	35,555
Employee Benefits	286,119	287,785	287,785
Travel	13,104	500	1,500
Operating Expenses	39,877	18,564	29,206
Capital Outlay	0	0	11,100
Total - School of Agriculture (163000):	1,188,876	1,275,786	1,332,936
Lab Fee Agriculture (163001)			
Travel	291	220	220
Operating Expenses	10,362	15,980	16,098
Total - Lab Fee Agriculture (163001):	10,653	16,200	16,318
Two Plus Two Lawrenceburg (163009)			
Salaries - Academic	57,500	57,500	59,400
Employee Benefits	16,897	15,100	15,100
Total - Two Plus Two Lawrenceburg (163009):	74,397	72,600	74,500
Collapsed SACF School of Ag (163010)			
Salaries - Academic	37,288	74,175	74,275
Employee Benefits	12,249	30,000	30,000
Total - Collapsed SACF School of Ag (163010):	49,537	104,175	104,275

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School of Human Ecology (165000)			
Salaries - Academic	620,810	603,308	625,512
Salaries - Supporting	32,509	32,809	34,209
Employee Benefits	256,887	224,746	224,746
Travel	516	2,000	2,000
Operating Expenses	12,020	17,925	23,049
Total - School of Human Ecology (165000):	922,742	880,788	909,516
Lab Fee Human Ecology (165001)			
Operating Expenses	3,498	3,500	3,500
Total - Lab Fee Human Ecology (165001):	3,498	3,500	3,500
Human Ecology South Hall Cafe (165006)			
Operating Expenses	4,142	0	84
Department Revenues	-480	0	0
Total - Human Ecology South Hall Cafe (165006):	3,662	0	84
Human Ecology Tartan Commission (165007)			
Operating Expenses	0	0	339
Total - Human Ecology Tartan Commission (165007):	0	0	339
Collapsed SACF Sch of Human Ecology (165010)			
Salaries - Academic	53,400	65,400	67,900
Employee Benefits	9,517	5,000	5,000
Total - Collapsed SACF Sch of Human Ecology (165010):	62,917	70,400	72,900

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	Actual 2021-22	July 2022-23	October 2022-23
Lab Fee Nursing (166000)			
Operating Expenses	22,800	22,800	22,800
Total - Lab Fee Nursing (166000):	22,800	22,800	22,800
Nursing Instruction (166001)			
Salaries - Academic	1,452,422	1,487,486	1,539,644
Salaries - Supporting	180,530	64,889	65,210
Salaries - Professional	309,351	311,395	348,456
Employee Benefits	736,751	707,185	707,185
Travel	17,167	4,690	14,109
Operating Expenses	72,679	43,839	60,444
Total - Nursing Instruction (166001):	2,768,900	2,619,484	2,735,048
Nursing Exam and Testing (166002)			
Salaries - Academic	0	3,500	3,500
Employee Benefits	0	500	500
Operating Expenses	33,304	32,963	42,006
Total - Nursing Exam and Testing (166002):	33,304	36,963	46,006
Online Course Dev Nursing (166010)			
Operating Expenses	0	0	3,541
Total - Online Course Dev Nursing (166010):	0	0	3,541

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	Actual 2021-22	July 2022-23	October 2022-23
SACF Nursing Joint DNP (166016)			
Salaries - Academic	46,150	0	0
Employee Benefits	1,235	0	0
Operating Expenses	405	30,750	23,314
Total - SACF Nursing Joint DNP (166016):	<u>47,790</u>	<u>30,750</u>	<u>23,314</u>
Nursing Joint DNP Grad Fee (166017)			
Operating Expenses	0	75,500	242,095
Total - Nursing Joint DNP Grad Fee (166017):	<u>0</u>	<u>75,500</u>	<u>242,095</u>
Summer School School of Nursing (166028)			
Salaries - Academic	273,076	41,657	41,657
Salaries - Supporting	2,175	0	0
Employee Benefits	51,066	11,073	11,073
Operating Expenses	0	193,572	195,555
Total - Summer School School of Nursing (166028):	<u>326,317</u>	<u>246,302</u>	<u>248,285</u>
TN eCampus School of Nursing (166031)			
Employee Benefits	0	3,000	3,000
Total - TN eCampus School of Nursing (166031):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
OA Fee-Dean Nursing (166033)			
Salaries - Academic	6,923	0	0
Employee Benefits	1,211	0	0
Operating Expenses	0	34,705	76,108
Total - OA Fee-Dean Nursing (166033):	<u>8,134</u>	<u>34,705</u>	<u>76,108</u>

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SAF Nursing (166035)			
Salaries - Academic	441,061	460,003	476,459
Employee Benefits	143,559	37,390	37,390
Operating Expenses	8,135	78,364	211,647
Total - SAF Nursing (166035):	592,755	575,757	725,496
GA Instruction Pool (170006)			
Employee Benefits	0	79,200	34,200
Total - GA Instruction Pool (170006):	0	79,200	34,200
GA Project Inspire (170007)			
Employee Benefits	0	550	550
Total - GA Project Inspire (170007):	0	550	550
Minority Graduate Assistant (176004)			
Salaries - Professional	81,973	49,910	49,910
Employee Benefits	85,860	156,870	156,870
Total - Minority Graduate Assistant (176004):	167,833	206,780	206,780
Collapsed SACF Music & Art (177010)			
Travel	2,499	0	0
Operating Expenses	19,908	1,609	10,034
Total - Collapsed SACF Music & Art (177010):	22,407	1,609	10,034

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	Actual 2021-22	July 2022-23	October 2022-23
Summer School Col of Fine Arts (177028)			
Salaries - Academic	54,753	0	21,531
Employee Benefits	8,020	0	3,064
Operating Expenses	0	40,337	15,619
Total - Summer School Col of Fine Arts (177028):	<u>62,773</u>	<u>40,337</u>	<u>40,214</u>
Ext Edu Off Campus (180003)			
Salaries - Students	618	650	650
Employee Benefits	1	0	0
Travel	6,779	5,000	5,000
Operating Expenses	5,831	6,668	6,668
Total - Ext Edu Off Campus (180003):	<u>13,229</u>	<u>12,318</u>	<u>12,318</u>
Ext Educ Overload (180005)			
Operating Expenses	234	0	0
Total - Ext Educ Overload (180005):	<u>234</u>	<u>0</u>	<u>0</u>
Distance MBA (180500)			
Salaries - Academic	115,638	163,766	176,517
Salaries - Supporting	2,928	7,157	157
Employee Benefits	32,885	91,290	78,539
Travel	4,120	0	0
Operating Expenses	212,797	198,819	463,198
Total - Distance MBA (180500):	<u>368,368</u>	<u>461,032</u>	<u>718,411</u>

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Non Credit Extended Programs (181002)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	0	12,521	12,521
Employee Benefits	0	316	316
Travel	0	200	200
Operating Expenses	5,343	29,747	29,747
Total - Non Credit Extended Programs (181002):	<u>5,343</u>	<u>48,784</u>	<u>48,784</u>
Governor Sch fr Emerging Technology (183000)			
Operating Expenses	2,805	5,742	46,377
Total - Governor Sch fr Emerging Technology (183000):	<u>2,805</u>	<u>5,742</u>	<u>46,377</u>
Two Plus Two Crossville (184000)			
Employee Benefits	0	999	999
Total - Two Plus Two Crossville (184000):	<u>0</u>	<u>999</u>	<u>999</u>
Two Plus Two Oak Ridge (184001)			
Salaries - Professional	7,307	18,662	0
Employee Benefits	2,051	10,682	0
Operating Expenses	0	12,066	12,066
Total - Two Plus Two Oak Ridge (184001):	<u>9,358</u>	<u>41,410</u>	<u>12,066</u>

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Two Plus Two Pellissippi (184002)			
Salaries - Supporting	6,078	13,582	0
Employee Benefits	2,011	7,374	0
Operating Expenses	29,000	14,600	14,600
Total - Two Plus Two Pellissippi (184002):	<u>37,089</u>	<u>35,556</u>	<u>14,600</u>
Two Plus Two Chattanooga (184003)			
Operating Expenses	9,634	10,900	10,900
Total - Two Plus Two Chattanooga (184003):	<u>9,634</u>	<u>10,900</u>	<u>10,900</u>
Two Plus Two Motlow (184004)			
Salaries - Academic	0	690	690
Operating Expenses	0	2,800	2,800
Total - Two Plus Two Motlow (184004):	<u>0</u>	<u>3,490</u>	<u>3,490</u>
Two Plus Two Tullahoma (184005)			
Operating Expenses	0	5,500	5,500
Total - Two Plus Two Tullahoma (184005):	<u>0</u>	<u>5,500</u>	<u>5,500</u>
Two Plus Two RS Harriman (184006)			
Salaries - Academic	0	1,300	1,300
Operating Expenses	0	4,002	4,002
Total - Two Plus Two RS Harriman (184006):	<u>0</u>	<u>5,302</u>	<u>5,302</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Two Plus Two Scott Co (184007)			
Salaries - Academic	0	550	550
Salaries - Supporting	195	0	0
Salaries - Professional	17,533	17,784	18,673
Employee Benefits	3,222	10,840	10,840
Operating Expenses	0	9,990	9,990
Total - Two Plus Two Scott Co (184007):	20,950	39,164	40,053
Two Plus Two Columbia (184008)			
Salaries - Professional	36,624	36,624	38,389
Employee Benefits	16,121	14,242	14,242
Operating Expenses	11	1,800	1,800
Total - Two Plus Two Columbia (184008):	52,756	52,666	54,431
Two Plus Two Cookeville CHEC (184009)			
Salaries - Professional	2,996	0	0
Employee Benefits	284	285	285
Operating Expenses	0	1,860	1,860
Total - Two Plus Two Cookeville CHEC (184009):	3,280	2,145	2,145
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	412,235	389,926	356,186
Salaries - Supporting	30,125	30,106	31,666
Employee Benefits	135,257	137,340	137,340
Travel	2,468	2,673	2,673
Operating Expenses	23,996	12,520	12,520
Total - Interdisciplinary Studies Instruct (185000):	604,081	572,565	540,385

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Professional Studies (185001)			
Salaries - Academic	0	69,043	47,043
Salaries - Supporting	41,377	37,328	39,930
Salaries - Professional	0	0	10,000
Employee Benefits	18,675	39,941	39,941
Travel	0	2,000	5,000
Operating Expenses	3,125	5,100	5,100
Total - Professional Studies (185001):	<u>63,177</u>	<u>153,412</u>	<u>147,014</u>
TN eCampus Instruction (185002)			
Salaries - Academic	-4,825	1,491	1,491
Salaries - Supporting	0	700	700
Salaries - Professional	43,780	43,080	45,715
Employee Benefits	28,195	28,468	28,468
Travel	0	330	330
Operating Expenses	424	5,398	5,398
Total - TN eCampus Instruction (185002):	<u>67,574</u>	<u>79,467</u>	<u>82,102</u>
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	4,500	291
Salaries - Academic	310,184	315,134	376,819
Salaries - Supporting	30,539	30,539	32,090
Salaries - Professional	0	9,204	4
Employee Benefits	115,346	101,039	101,039
Travel	0	1,900	1,900
Operating Expenses	12,154	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>468,223</u>	<u>467,316</u>	<u>517,143</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Environmental Sci Grad Assist (188000) Employee Benefits	40,846	45,880	45,880
Total - Environmental Sci Grad Assist (188000):	40,846	45,880	45,880
 EVS Challenge (188001) Salaries - Professional	 19,250	 0	 15,000
Total - EVS Challenge (188001):	19,250	0	15,000
 Environmental Science Masters (188002) Salaries - Academic	 15,369	 0	 9,300
Salaries - Students	1,846	0	0
Salaries - Professional	4,091	0	0
Employee Benefits	1,337	1,121	1,121
Travel	809	3,000	3,000
Operating Expenses	3,998	3,000	3,000
Total - Environmental Science Masters (188002):	27,450	7,121	16,421
 Desig Grad Stud Assist-Environ Sci (188003) Salaries - Academic	 30,250	 0	 30,000
Salaries - Students	34,739	0	15,000
Salaries - Professional	45,759	0	14,000
Employee Benefits	36,597	161,450	71,986
Total - Desig Grad Stud Assist-Environ Sci (188003):	147,345	161,450	130,986

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Interdisciplinary Student Success (189000)			
Salaries - Professional	210,078	210,078	219,012
Employee Benefits	110,440	116,325	116,325
Travel	0	2,000	2,000
Operating Expenses	5,499	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>326,017</u>	<u>333,403</u>	<u>342,337</u>
TAF Technology Access Fee (190006)			
Salaries - Students	227,830	215,000	142,860
Salaries - Professional	0	0	37,500
Employee Benefits	1,784	4,000	4,000
Operating Expenses	1,238,208	1,933,229	4,362,110
Capital Outlay	93,208	105,500	105,500
Total - TAF Technology Access Fee (190006):	<u>1,561,030</u>	<u>2,257,729</u>	<u>4,651,970</u>
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	310,603	435,957	435,957
Total - TBR Spouse Dependent Discount (700000):	<u>310,603</u>	<u>435,957</u>	<u>435,957</u>

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TBR Employ Remission PC191 (700001) Employee Benefits	108,605	92,273	89,273
Total - TBR Employ Remission PC191 (700001):	<u>108,605</u>	<u>92,273</u>	<u>89,273</u>
E and G Data Processing Allocation (700003) Department Revenues	4,441,296	5,023,512	5,296,320
Total - E and G Data Processing Allocation (700003):	<u>4,441,296</u>	<u>5,023,512</u>	<u>5,296,320</u>
E and G Claims Adjustment (700004) Operating Expenses	131,230	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>131,230</u>	<u>280,090</u>	<u>280,090</u>
E and G Support (700005) Salaries - Administrative	0	2,635	2,635
Salaries - Academic	0	1,893,104	412,468
Salaries - Supporting	0	121,117	61,221
Salaries - Professional	0	102,990	11,889
Employee Benefits	2,103,806	1,662,224	214,724
Operating Expenses	-88,716	-141,168	-138,332
Total - E and G Support (700005):	<u>2,015,090</u>	<u>3,640,902</u>	<u>564,605</u>
E and G Lapse Pool (700006) Employee Benefits	0	0	115,640
Total - E and G Lapse Pool (700006):	<u>0</u>	<u>0</u>	<u>115,640</u>

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

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LSP-Strategic Investment Pool (700074) Operating Expenses	0	8,806,984	1,787,866
Total - LSP-Strategic Investment Pool (700074):	<u>0</u>	<u>8,806,984</u>	<u>1,787,866</u>
Wellness Incentive (700075) Employee Benefits	42,000	38,756	38,756
Total - Wellness Incentive (700075):	<u>42,000</u>	<u>38,756</u>	<u>38,756</u>
 Total - Instruction (200):			
Salaries - Administrative	0	7,135	2,926
Salaries - Academic	38,896,279	40,771,307	41,117,928
Salaries - Supporting	2,063,046	2,118,939	1,998,789
Salaries - Students	700,520	545,633	532,796
Salaries - Professional	3,351,555	2,893,719	3,111,394
Employee Benefits	18,985,289	17,644,663	16,411,243
Travel	289,669	150,401	196,486
Operating Expenses	4,620,174	17,684,889	18,760,339
Capital Outlay	1,052,605	141,094	353,290
Department Revenues	4,442,319	5,023,512	5,296,320
Total	<u>74,401,456</u>	<u>86,981,292</u>	<u>87,781,511</u>

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Total - Instruction (20):			
Salaries - Administrative	0	7,135	2,926
Salaries - Academic	38,896,279	40,771,307	41,117,928
Salaries - Supporting	2,063,046	2,118,939	1,998,789
Salaries - Students	700,520	545,633	532,796
Salaries - Professional	3,351,555	2,893,719	3,111,394
Employee Benefits	18,985,289	17,644,663	16,411,243
Travel	289,669	150,401	196,486
Operating Expense	4,620,174	17,684,889	18,760,339
Capital Outlay	1,052,605	141,094	353,290
Department Revenues	4,442,319	5,023,512	5,296,320
Total	<u>74,401,456</u>	<u>86,981,292</u>	<u>87,781,511</u>
Research (25)			
Research (250)			
Indirect Cost Office of President (110029)			
Operating Expenses	0	0	30
Total - Indirect Cost Office of President (110029):	<u>0</u>	<u>0</u>	<u>30</u>
Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	50,076
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>0</u>	<u>50,076</u>

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Distinguished Faculty Fellowships (120024)			
Employee Benefits	0	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>5,300</u>	<u>5,300</u>
Indirect Cost Digital & Distance Ed (121429)			
Operating Expenses	0	0	2,520
Total - Indirect Cost Digital & Distance Ed (121429):	<u>0</u>	<u>0</u>	<u>2,520</u>
QEP Operating (121702)			
Salaries - Academic	59,008	5,000	25,968
Salaries - Supporting	22,422	22,819	24,027
Salaries - Students	115,973	6,034	54,104
Salaries - Professional	0	0	563
Employee Benefits	26,209	44,543	44,543
Travel	53,289	1,000	14,416
Operating Expenses	49,231	407,966	324,949
Total - QEP Operating (121702):	<u>326,132</u>	<u>487,362</u>	<u>488,570</u>
Indirect Cost Enrollment Management (121829)			
Operating Expenses	0	0	500
Total - Indirect Cost Enrollment Management (121829):	<u>0</u>	<u>0</u>	<u>500</u>

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Federal College Work Study Program (122001)			
Salaries - Students	1,062	390	390
Total - Federal College Work Study Program (122001):	<u>1,062</u>	<u>390</u>	<u>390</u>
IC Faculty Financial Aid (122021)			
Salaries - Professional	146	0	0
Employee Benefits	24	0	0
Total - IC Faculty Financial Aid (122021):	<u>170</u>	<u>0</u>	<u>0</u>
Indirect Cost Counseling Center (127229)			
Operating Expenses	0	0	14,310
Total - Indirect Cost Counseling Center (127229):	<u>0</u>	<u>0</u>	<u>14,310</u>
Upper Cumberland Hum Sci (130008)			
Travel	0	470	470
Operating Expenses	1,440	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)			
Travel	2,268	0	350
Operating Expenses	0	0	8,510
Total - Research Arts and Science (130014):	<u>2,268</u>	<u>0</u>	<u>8,860</u>

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Match Arts & Sciences (130015)			
Salaries - Students	1,828	0	0
Employee Benefits	91	0	0
Travel	299	0	0
Operating Expenses	20,819	0	19,471
Total - Match Arts & Sciences (130015):	<u>23,037</u>	<u>0</u>	<u>19,471</u>
Indirect Cost Arts and Science (130029)			
Operating Expenses	0	0	122,261
Total - Indirect Cost Arts and Science (130029):	<u>0</u>	<u>0</u>	<u>122,261</u>
Match Biology (131005)			
Salaries - Academic	8,113	0	33,134
Employee Benefits	3,194	0	16,073
Operating Expenses	0	0	585
Total - Match Biology (131005):	<u>11,307</u>	<u>0</u>	<u>49,792</u>
IC Faculty Biology (131011)			
Salaries - Academic	4,791	0	0
Salaries - Students	1,661	0	0
Employee Benefits	959	0	0
Operating Expenses	600	0	5,756
Total - IC Faculty Biology (131011):	<u>8,011</u>	<u>0</u>	<u>5,756</u>

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Faculty Start-Up Biology (131012)			
Salaries - Students	2,400	0	0
Employee Benefits	109	0	0
Travel	246	0	0
Operating Expenses	21,224	0	80,255
Total - Faculty Start-Up Biology (131012):	<u>23,979</u>	<u>0</u>	<u>80,255</u>
Restricted Biology (131013)			
Operating Expenses	0	0	367
Total - Restricted Biology (131013):	<u>0</u>	<u>0</u>	<u>367</u>
Biology Faculty Research (131014)			
Salaries - Students	0	0	12,484
Travel	0	0	3,088
Operating Expenses	0	0	39,043
Capital Outlay	0	0	2,100
Total - Biology Faculty Research (131014):	<u>0</u>	<u>0</u>	<u>56,715</u>
IC Faculty Fisheries (131021)			
Operating Expenses	2,735	0	1,611
Total - IC Faculty Fisheries (131021):	<u>2,735</u>	<u>0</u>	<u>1,611</u>

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Indirect Cost Biology (131029)			
Travel	471	0	0
Operating Expenses	5,571	0	53,494
Total - Indirect Cost Biology (131029):	<u>6,042</u>	<u>0</u>	<u>53,494</u>
Indirect Cost Fisheries (131039)			
Salaries - Students	540	0	0
Employee Benefits	41	0	0
Operating Expenses	9,113	0	13,334
Total - Indirect Cost Fisheries (131039):	<u>9,694</u>	<u>0</u>	<u>13,334</u>
Chemistry Student Research Developm (131510)			
Operating Expenses	11,197	12,613	36,414
Total - Chemistry Student Research Developm (131510):	<u>11,197</u>	<u>12,613</u>	<u>36,414</u>
IC Faculty Chemistry (131511)			
Salaries - Academic	1,623	0	0
Employee Benefits	283	0	0
Operating Expenses	186	0	477
Total - IC Faculty Chemistry (131511):	<u>2,092</u>	<u>0</u>	<u>477</u>
Faculty Start-Up Chemistry (131512)			
Operating Expenses	0	0	144,000
Total - Faculty Start-Up Chemistry (131512):	<u>0</u>	<u>0</u>	<u>144,000</u>

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Faculty Research Chemistry (131514)			
Travel	0	0	2,500
Operating Expenses	3,339	0	5,152
Total - Faculty Research Chemistry (131514):	3,339	0	7,652
Indirect Cost Chemistry (131529)			
Operating Expenses	5,448	0	18,580
Total - Indirect Cost Chemistry (131529):	5,448	0	18,580
Faculty Research Computer Sci (132004)			
Salaries - Students	8,569	0	0
Operating Expenses	261	0	0
Total - Faculty Research Computer Sci (132004):	8,830	0	0
Match Computer Science (132005)			
Employee Benefits	0	0	1,161
Total - Match Computer Science (132005):	0	0	1,161
IC Faculty Computer Sci (132011)			
Salaries - Academic	19,207	0	0
Employee Benefits	3,206	0	0
Operating Expenses	28	0	22,057
Total - IC Faculty Computer Sci (132011):	22,441	0	22,057

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	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Computer Science (132029)			
Salaries - Supporting	15,518	0	0
Salaries - Students	7,233	0	7,895
Employee Benefits	1,273	0	0
Travel	14,581	0	0
Operating Expenses	8,509	0	121,412
Total - Indirect Cost Computer Science (132029):	47,114	0	129,307
IC Faculty Earth Science (132511)			
Salaries - Academic	527	0	0
Employee Benefits	95	0	0
Operating Expenses	0	0	2,276
Total - IC Faculty Earth Science (132511):	622	0	2,276
Faculty Start-Up Earth Sciences (132512)			
Operating Expenses	0	0	35,000
Total - Faculty Start-Up Earth Sciences (132512):	0	0	35,000
Indirect Cost Earth Sciences (132529)			
Operating Expenses	0	0	7,057
Total - Indirect Cost Earth Sciences (132529):	0	0	7,057

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	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Communication (133009) Operating Expenses	0	0	1,792
Total - Indirect Cost Communication (133009):	<u>0</u>	<u>0</u>	<u>1,792</u>
Indirect Cost English Communicat (133029) Operating Expenses	0	0	1,600
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>0</u>	<u>1,600</u>
Faculty Research Foreign Lang (133514) Salaries - Students	1,708	0	0
Operating Expenses	1,013	0	0
Total - Faculty Research Foreign Lang (133514):	<u>2,721</u>	<u>0</u>	<u>0</u>
Indirect Cost History (134029) Operating Expenses	0	0	785
Total - Indirect Cost History (134029):	<u>0</u>	<u>0</u>	<u>785</u>
Faculty Research Mathematics (134514) Salaries - Academic	0	0	3,000
Total - Faculty Research Mathematics (134514):	<u>0</u>	<u>0</u>	<u>3,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
IC Faculty Physics (135011)			
Salaries - Academic	2,902	0	0
Employee Benefits	498	0	0
Operating Expenses	0	0	11,237
Total - IC Faculty Physics (135011):	3,400	0	11,237
Indirect Cost Physics (135029)			
Employee Benefits	3,283	0	0
Travel	1,180	0	0
Operating Expenses	27,858	0	40,939
Capital Outlay	6,986	0	0
Total - Indirect Cost Physics (135029):	39,307	0	40,939
Summer Research Soc Pol (135510)			
Salaries - Academic	10,000	0	10,000
Employee Benefits	2,841	4,000	4,000
Operating Expenses	0	0	886
Total - Summer Research Soc Pol (135510):	12,841	4,000	14,886
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	359	0	0
Employee Benefits	73	0	0
Operating Expenses	0	0	8,404
Total - IC Faculty Sociology and Pol Sci (135511):	432	0	8,404

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	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	0	0	27,063
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>0</u>	<u>27,063</u>
Research College of Engineering (137004)			
Travel	3,348	0	2,500
Operating Expenses	429	0	348
Total - Research College of Engineering (137004):	<u>3,777</u>	<u>0</u>	<u>2,848</u>
Match Dean Engineering (137005)			
Salaries - Professional	6,391	115	85,627
Employee Benefits	6,244	0	42,750
Operating Expenses	0	0	686
Capital Outlay	0	0	149,600
Total - Match Dean Engineering (137005):	<u>12,635</u>	<u>115</u>	<u>278,663</u>
Indirect Cost Coll of Engineering (137029)			
Salaries - Supporting	25,080	43,795	43,795
Salaries - Professional	0	0	23,196
Employee Benefits	7,350	10,450	20,900
Travel	347	0	0
Operating Expenses	21,750	-51,145	157,267
Total - Indirect Cost Coll of Engineering (137029):	<u>54,527</u>	<u>3,100</u>	<u>245,158</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Basic Engineering (137229)			
Salaries - Students	63	0	0
Operating Expenses	0	0	15,548
Total - Indirect Cost Basic Engineering (137229):	63	0	15,548
Faculty Research Chem Engineering (137404)			
Salaries - Students	4,755	0	0
Travel	2,293	0	0
Operating Expenses	8,213	0	0
Total - Faculty Research Chem Engineering (137404):	15,261	0	0
IC Faculty Chemical Engineering (137411)			
Salaries - Academic	1,419	0	0
Salaries - Students	1,418	0	0
Employee Benefits	238	0	0
Operating Expenses	1,792	0	8,476
Total - IC Faculty Chemical Engineering (137411):	4,867	0	8,476
Indirect Cost Chemical Engineering (137429)			
Travel	4,207	0	1,500
Operating Expenses	6,501	0	13,598
Total - Indirect Cost Chemical Engineering (137429):	10,708	0	15,098

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Match Civil and Envir Engrg (137605)			
Salaries - Academic	13,171	0	85
Employee Benefits	5,830	0	550
Operating Expenses	0	0	4,036
Total - Match Civil and Envir Engrg (137605):	19,001	0	4,671
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	5,041	0	0
Employee Benefits	902	0	0
Operating Expenses	74	0	3,963
Total - IC Faculty Civil and Envir Engr (137611):	6,017	0	3,963
Faculty Research Civil Envir Engr (137614)			
Salaries - Academic	5,000	0	0
Salaries - Students	11,760	0	3,199
Employee Benefits	165	0	0
Travel	428	0	567
Operating Expenses	5,518	0	805
Total - Faculty Research Civil Envir Engr (137614):	22,871	0	4,571
Indirect Cost Civil Envir Engr (137629)			
Travel	2,449	0	0
Operating Expenses	613	0	85,308
Total - Indirect Cost Civil Envir Engr (137629):	3,062	0	85,308

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Faculty Research Elect Comp Engr (137804)			
Salaries - Academic	0	0	2,000
Salaries - Students	9,233	0	15,000
Employee Benefits	54	0	0
Travel	0	0	1,000
Operating Expenses	4,026	0	7,000
Total - Faculty Research Elect Comp Engr (137804):	<u>13,313</u>	<u>0</u>	<u>25,000</u>
Match Dept of Elect Comp Engrg (137805)			
Salaries - Academic	0	0	21,184
Employee Benefits	0	0	5,795
Total - Match Dept of Elect Comp Engrg (137805):	<u>0</u>	<u>0</u>	<u>26,979</u>
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	12,553	0	0
Employee Benefits	1,803	0	0
Operating Expenses	0	0	2,516
Total - IC Faculty Elect and Comp Engr (137811):	<u>14,356</u>	<u>0</u>	<u>2,516</u>
Indirect Cost Elect Comp Engr (137829)			
Salaries - Academic	2,614	0	0
Salaries - Students	395	0	0
Employee Benefits	653	0	0
Operating Expenses	65,786	0	49,365
Total - Indirect Cost Elect Comp Engr (137829):	<u>69,448</u>	<u>0</u>	<u>49,365</u>

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Matching Manuf & Engineering Tech (138205)			
Operating Expenses	0	0	22
Total - Matching Manuf & Engineering Tech (138205):	<u>0</u>	<u>0</u>	<u>22</u>
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	6,322	0	0
Employee Benefits	1,086	0	0
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>7,408</u>	<u>0</u>	<u>0</u>
Indirect Cost Manuf & Enginrg Tech (138229)			
Operating Expenses	160	0	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	<u>160</u>	<u>0</u>	<u>0</u>
Match Mechanical Engineering (138405)			
Salaries - Academic	42,349	0	47,992
Salaries - Professional	311	0	0
Employee Benefits	11,329	0	16,926
Travel	0	0	12,418
Operating Expenses	8,015	0	5,853
Total - Match Mechanical Engineering (138405):	<u>62,004</u>	<u>0</u>	<u>83,189</u>
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	22,173	0	0
Employee Benefits	3,487	0	0
Travel	1,000	0	0
Operating Expenses	834	0	14,691
Total - IC Faculty Mechanical Engineering (138411):	<u>27,494</u>	<u>0</u>	<u>14,691</u>

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Faculty Research Mechanical Engrg (138414)			
Salaries - Students	12,429	0	1,078
Travel	0	0	2,137
Operating Expenses	12,716	0	4,516
Capital Outlay	3,365	0	0
Total - Faculty Research Mechanical Engrg (138414):	<u>28,510</u>	<u>0</u>	<u>7,731</u>
Indirect Cost Mech Engr (138429)			
Salaries - Professional	3,000	0	900
Travel	4,088	0	1,645
Operating Expenses	15,521	0	63,088
Total - Indirect Cost Mech Engr (138429):	<u>22,609</u>	<u>0</u>	<u>65,633</u>
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	3,842	0	0
Employee Benefits	491	0	0
Operating Expenses	0	0	523
Total - IC Faculty Manufacturing Center (139011):	<u>4,333</u>	<u>0</u>	<u>523</u>
Indirect Cost Manuf Res Center (139029)			
Operating Expenses	0	0	61,699
Total - Indirect Cost Manuf Res Center (139029):	<u>0</u>	<u>0</u>	<u>61,699</u>

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IC Faculty Energy Sys Research Ctr (139211)			
Salaries - Academic	4,337	0	0
Employee Benefits	721	0	0
Total - IC Faculty Energy Sys Research Ctr (139211):	5,058	0	0
IC Faculty Interdisciplinary Studie (139311)			
Salaries - Academic	145	0	0
Employee Benefits	25	0	0
Total - IC Faculty Interdisciplinary Studie (139311):	170	0	0
Indirect Cost Interdisciplinary Stu (139329)			
Operating Expenses	0	0	13,620
Total - Indirect Cost Interdisciplinary Stu (139329):	0	0	13,620
IC Faculty Water Center (139411)			
Salaries - Professional	380	0	0
Employee Benefits	40	0	0
Operating Expenses	0	0	160
Total - IC Faculty Water Center (139411):	420	0	160
Indirect Cost Water Res Center (139429)			
Operating Expenses	0	0	7,380
Total - Indirect Cost Water Res Center (139429):	0	0	7,380

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Cybersecurity Educ Research Center (139600)			
Salaries - Academic	7,432	45,983	63,690
Salaries - Supporting	36,604	35,135	37,524
Salaries - Students	15,294	22,896	38,400
Salaries - Professional	167,859	267,828	373,389
Employee Benefits	98,414	120,239	187,239
Travel	15,010	20,000	30,000
Operating Expenses	66,979	0	852,721
Total - Cybersecurity Educ Research Center (139600):	407,592	512,081	1,582,963
Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Operating Expenses	147	0	2,900
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	147	0	2,900
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Supporting	7,736	0	0
Salaries - Students	21,512	0	0
Salaries - Professional	15,000	0	0
Employee Benefits	2,172	0	0
Travel	621	0	0
Operating Expenses	21,651	0	185,811
Total - Indirect Cost Dean Coll of Bus (140029):	68,692	0	185,811
Indirect Cost iCube (140129)			
Salaries - Academic	5,873	0	0
Salaries - Professional	1,475	1,845	1,845
Employee Benefits	1,282	0	0
Operating Expenses	3,103	0	13,029
Total - Indirect Cost iCube (140129):	11,733	1,845	14,874

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Indirect Cost Accounting (141529)			
Operating Expenses	0	0	435
Total - Indirect Cost Accounting (141529):	<u>0</u>	<u>0</u>	<u>435</u>
IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	20,510	0	0
Employee Benefits	2,972	0	0
Operating Expenses	0	0	3,238
Total - IC Faculty Econ Finance Marketing (142511):	<u>23,482</u>	<u>0</u>	<u>3,238</u>
Indirect Cost Econ and Finance (142529)			
Travel	625	0	0
Operating Expenses	120	0	3,285
Total - Indirect Cost Econ and Finance (142529):	<u>745</u>	<u>0</u>	<u>3,285</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	1,308	0	0
Employee Benefits	229	0	0
Operating Expenses	0	0	4,438
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>1,537</u>	<u>0</u>	<u>4,438</u>
Match Dean College of Education (150015)			
Operating Expenses	0	0	29,582
Total - Match Dean College of Education (150015):	<u>0</u>	<u>0</u>	<u>29,582</u>

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Indirect Cost College of Educ (150029) Operating Expenses	8,875	0	38,394
Total - Indirect Cost College of Educ (150029):	<u>8,875</u>	<u>0</u>	<u>38,394</u>
Research Education (151504) Travel	0	0	2,500
Total - Research Education (151504):	<u>0</u>	<u>0</u>	<u>2,500</u>
Indirect Cost Assoc Dean Educ (151529) Operating Expenses	0	0	117
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>0</u>	<u>117</u>
IC Faculty Counseling and Psych (152011) Salaries - Academic	78	0	0
Employee Benefits	22	0	0
Operating Expenses	0	0	517
Total - IC Faculty Counseling and Psych (152011):	<u>100</u>	<u>0</u>	<u>517</u>
Faculty Research Counsel and Psych (152014) Operating Expenses	3,000	0	0
Total - Faculty Research Counsel and Psych (152014):	<u>3,000</u>	<u>0</u>	<u>0</u>

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Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	0	0	730
Total - Indirect Cost Counsel and Psychol (152029):	<u>0</u>	<u>0</u>	<u>730</u>
Indirect Cost Teacher Education (152529)			
Operating Expenses	0	0	3,480
Total - Indirect Cost Teacher Education (152529):	<u>0</u>	<u>0</u>	<u>3,480</u>
Faculty Research Curr Instruct (153004)			
Travel	0	0	2,320
Operating Expenses	0	0	605
Total - Faculty Research Curr Instruct (153004):	<u>0</u>	<u>0</u>	<u>2,925</u>
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	14,145	0	0
Employee Benefits	3,247	0	0
Operating Expenses	355	0	1,189
Total - IC Faculty Curr and Instruction (153011):	<u>17,747</u>	<u>0</u>	<u>1,189</u>
Indirect Cost Curr and Instruct (153029)			
Travel	1,222	0	0
Operating Expenses	32,745	0	11,910
Total - Indirect Cost Curr and Instruct (153029):	<u>33,967</u>	<u>0</u>	<u>11,910</u>

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Faculty Research Music Art (155014) Operating Expenses	3,000	0	5,000
Total - Faculty Research Music Art (155014):	<u>3,000</u>	<u>0</u>	<u>5,000</u>
Indirect Cost Music and Art (155029) Operating Expenses	0	0	328
Total - Indirect Cost Music and Art (155029):	<u>0</u>	<u>0</u>	<u>328</u>
Indirect Cost Art Craft & Design (155329) Operating Expenses	0	0	240
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>0</u>	<u>240</u>
Match STEM (156005) Employee Benefits	0	0	14
Operating Expenses	0	0	13
Total - Match STEM (156005):	<u>0</u>	<u>0</u>	<u>27</u>
Indirect Costs STEM Center (156009) Salaries - Students	8,553	0	0
Employee Benefits	90	0	0
Operating Expenses	0	0	17,068
Total - Indirect Costs STEM Center (156009):	<u>8,643</u>	<u>0</u>	<u>17,068</u>

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IC Faculty STEM (156021)			
Operating Expenses	0	0	1,570
Total - IC Faculty STEM (156021):	<u>0</u>	<u>0</u>	<u>1,570</u>
Horticulture Res Staff (160001)			
Salaries - Academic	76,257	77,836	79,353
Salaries - Supporting	38,830	38,830	40,263
Salaries - Professional	46,987	46,987	48,887
Employee Benefits	66,593	65,248	65,248
Travel	468	470	470
Operating Expenses	4,642	4,980	4,980
Total - Horticulture Res Staff (160001):	<u>233,777</u>	<u>234,351</u>	<u>239,201</u>
Indirect Cost Coll of Ag Hum Ecol (160029)			
Travel	2,608	0	0
Operating Expenses	335	0	14,187
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>2,943</u>	<u>0</u>	<u>14,187</u>
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	3,335	0	0
Employee Benefits	549	0	0
Total - IC Faculty School of Gen Ag (163011):	<u>3,884</u>	<u>0</u>	<u>0</u>

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Faculty Research Agriculture (163014)			
Salaries - Students	0	0	1,000
Operating Expenses	0	0	3,998
Capital Outlay	8,651	0	0
Total - Faculty Research Agriculture (163014):	<u>8,651</u>	<u>0</u>	<u>4,998</u>
Indirect Cost Gen Ag (163029)			
Operating Expenses	0	0	29,170
Total - Indirect Cost Gen Ag (163029):	<u>0</u>	<u>0</u>	<u>29,170</u>
IC Faculty Human Ecology (165011)			
Operating Expenses	821	0	3,672
Total - IC Faculty Human Ecology (165011):	<u>821</u>	<u>0</u>	<u>3,672</u>
Indirect Cost Human Ecology (165029)			
Operating Expenses	2,200	0	1,597
Total - Indirect Cost Human Ecology (165029):	<u>2,200</u>	<u>0</u>	<u>1,597</u>
IC Faculty Nursing (166011)			
Salaries - Academic	4,773	0	0
Employee Benefits	1,199	0	0
Total - IC Faculty Nursing (166011):	<u>5,972</u>	<u>0</u>	<u>0</u>

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Faculty Research Nursing (166014)			
Salaries - Academic	0	0	2,890
Operating Expenses	0	0	110
Total - Faculty Research Nursing (166014):	0	0	3,000
Indirect Cost School of Nursing (166029)			
Operating Expenses	0	0	27,703
Total - Indirect Cost School of Nursing (166029):	0	0	27,703
Research Admin (170001)			
Salaries - Supporting	300	0	400
Salaries - Students	432	0	0
Salaries - Professional	1,193	0	0
Employee Benefits	97	11,925	11,925
Travel	7,760	14,680	14,680
Operating Expenses	71,226	0	154,320
Total - Research Admin (170001):	81,008	26,605	181,325
TTU Matching Specific Projects (171005)			
Salaries - Professional	15,228	0	2,438
Employee Benefits	7,123	0	958
Operating Expenses	27,084	0	6,234
Capital Outlay	0	0	585
Total - TTU Matching Specific Projects (171005):	49,435	0	10,215

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Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	526,320	666,750
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>526,320</u>	<u>666,750</u>
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	186,570	222,650
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>186,570</u>	<u>222,650</u>
Faculty Research 30 Percent (174000)			
Salaries - Academic	9,500	0	0
Salaries - Professional	8,400	0	0
Employee Benefits	2,657	0	0
Operating Expenses	5,759	311,616	698,225
Total - Faculty Research 30 Percent (174000):	<u>26,316</u>	<u>311,616</u>	<u>698,225</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>0</u>	<u>3,570</u>
IC Faculty Environmental Studies (188011)			
Salaries - Academic	561	0	0
Employee Benefits	99	0	0
Total - IC Faculty Environmental Studies (188011):	<u>660</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Match Environmental Studies (188015)			
Salaries - Students	5,314	0	3,499
Salaries - Professional	15,750	0	17,501
Employee Benefits	7,838	0	11,452
Operating Expenses	0	0	10,234
Total - Match Environmental Studies (188015):	<u>28,902</u>	<u>0</u>	<u>42,686</u>
Indirect Cost Environmental Studies (188029)			
Operating Expenses	0	0	6,078
Total - Indirect Cost Environmental Studies (188029):	<u>0</u>	<u>0</u>	<u>6,078</u>
Indirect Cost Communications & Mrkt (303029)			
Operating Expenses	0	0	70
Total - Indirect Cost Communications & Mrkt (303029):	<u>0</u>	<u>0</u>	<u>70</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	22,002	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	<u>22,002</u>	<u>23,599</u>	<u>23,599</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	12,344	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>12,344</u>	<u>23,120</u>	<u>23,120</u>

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	Actual 2021-22	July 2022-23	October 2022-23
E and G Data Processing Allocation (700003) Department Revenues	301,255	340,753	359,258
Total - E and G Data Processing Allocation (700003):	<u>301,255</u>	<u>340,753</u>	<u>359,258</u>
E and G Claims Adjustment (700004) Operating Expenses	17,060	21,130	21,130
Total - E and G Claims Adjustment (700004):	<u>17,060</u>	<u>21,130</u>	<u>21,130</u>
E and G Support (700005) Salaries - Administrative	0	742	742
Salaries - Academic	0	6,859	6,859
Salaries - Supporting	0	8,871	6,049
Salaries - Professional	0	11,700	892
Employee Benefits	4,567	100,400	50,400
Operating Expenses	-14,556	-17,032	-16,390
Total - E and G Support (700005):	<u>-9,989</u>	<u>111,540</u>	<u>48,552</u>
E and G Salary Increase Pool (700010) Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050) Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>

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	Actual 2021-22	July 2022-23	October 2022-23
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	6,649	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,649</u>	<u>7,500</u>	<u>7,500</u>
Total - Research (250):			
Salaries - Administrative	0	742	742
Salaries - Academic	369,268	137,478	297,955
Salaries - Supporting	146,490	149,450	152,058
Salaries - Students	232,132	29,320	137,049
Salaries - Professional	282,120	328,475	555,238
Employee Benefits	322,742	416,324	539,453
Travel	118,808	36,620	92,561
Operating Expenses	482,766	1,311,688	4,686,229
Capital Outlay	19,002	0	152,285
Department Revenues	301,255	340,753	359,258
Total	<u>2,274,583</u>	<u>2,750,850</u>	<u>6,972,828</u>
Total - Research (25):			
Salaries - Administrative	0	742	742
Salaries - Academic	369,268	137,478	297,955
Salaries - Supporting	146,490	149,450	152,058
Salaries - Students	232,132	29,320	137,049
Salaries - Professional	282,120	328,475	555,238
Employee Benefits	322,742	416,324	539,453
Travel	118,808	36,620	92,561
Operating Expense	482,766	1,311,688	4,686,229
Capital Outlay	19,002	0	152,285
Department Revenues	301,255	340,753	359,258
Total	<u>2,274,583</u>	<u>2,750,850</u>	<u>6,972,828</u>
Public Service (30)			
Public Service (300)			

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	Actual 2021-22	July 2022-23	October 2022-23
Rural Reimagined (118004)			
Salaries - Academic	0	0	36,000
Salaries - Supporting	0	0	35,000
Salaries - Students	0	0	38,000
Salaries - Professional	0	0	205,797
Employee Benefits	0	0	172,687
Travel	0	0	40,000
Operating Expenses	0	0	469,415
Total - Rural Reimagined (118004):	0	0	996,899
Craft Center Workshops (121762)			
Salaries - Academic	15,694	0	5,295
Salaries - Supporting	0	15,750	8,955
Salaries - Students	1,084	4,000	4,000
Salaries - Professional	48,311	48,776	50,376
Employee Benefits	20,255	33,464	33,464
Travel	0	600	600
Operating Expenses	57,384	45,240	45,240
Total - Craft Center Workshops (121762):	142,728	147,830	147,930
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000

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	Actual 2021-22	July 2022-23	October 2022-23
Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	1,000
Travel	0	100	100
Operating Expenses	705	2,180	3,048
Total - Craft Center Exhibitions (121769):	705	3,280	4,148
 Federal College Work Study Program (122001)			
Salaries - Students	3,674	12,080	12,080
Total - Federal College Work Study Program (122001):	3,674	12,080	12,080
 WTTU Tech Radio (127904)			
Salaries - Students	3,301	10,880	10,880
Employee Benefits	36	33	33
Operating Expenses	13,891	6,880	6,880
Total - WTTU Tech Radio (127904):	17,228	17,793	17,793
 COOP Fisheries Unit (131002)			
Salaries - Supporting	38,556	38,556	39,980
Employee Benefits	17,595	17,422	17,422
Total - COOP Fisheries Unit (131002):	56,151	55,978	57,402
 Match Physics (135004)			
Salaries - Academic	9,786	0	0
Employee Benefits	2,464	0	0
Total - Match Physics (135004):	12,250	0	0

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Match Dean Engineering (137005)			
Salaries - Students	0	0	6,600
Salaries - Professional	9,600	0	23,400
Employee Benefits	4,867	0	11,764
Total - Match Dean Engineering (137005):	<u>14,467</u>	<u>0</u>	<u>41,764</u>
Engineering MOE Funding (137020)			
Employee Benefits	0	2,500	0
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>0</u>
iMakerSpace (137034)			
Operating Expenses	36	0	1,192
Total - iMakerSpace (137034):	<u>36</u>	<u>0</u>	<u>1,192</u>
Match Mechanical Engineering (138405)			
Salaries - Professional	5,732	0	0
Employee Benefits	4,175	0	0
Total - Match Mechanical Engineering (138405):	<u>9,907</u>	<u>0</u>	<u>0</u>
Match College of Business (140035)			
Operating Expenses	0	0	18,712
Total - Match College of Business (140035):	<u>0</u>	<u>0</u>	<u>18,712</u>

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TN eCampus Marketing Campaign (140100)			
Salaries - Students	1,111	0	0
Travel	1,150	0	0
Operating Expenses	2,088	0	5,451
Total - TN eCampus Marketing Campaign (140100):	4,349	0	5,451
iCube (140101)			
Salaries - Professional	3,496	596	596
Employee Benefits	1,106	7,055	7,055
Travel	239	0	0
Operating Expenses	14,835	27,349	54,571
Department Revenues	-951	0	0
Total - iCube (140101):	18,725	35,000	62,222
Match Econ Fin Marketing (142515)			
Salaries - Academic	25,294	0	11,343
Employee Benefits	6,294	0	4,093
Operating Expenses	0	0	939
Total - Match Econ Fin Marketing (142515):	31,588	0	16,375
Match Basis Business (143015)			
Salaries - Professional	19,420	0	9,477
Employee Benefits	8,659	0	5,136
Operating Expenses	0	0	1,814
Total - Match Basis Business (143015):	28,079	0	16,427

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Match Child Development Lab (153405)			
Salaries - Academic	1,998	0	0
Salaries - Supporting	9,356	0	9,000
Salaries - Professional	6,722	0	3,295
Employee Benefits	4,930	0	4,000
Operating Expenses	7,088	0	18,471
Total - Match Child Development Lab (153405):	<u>30,094</u>	<u>0</u>	<u>34,766</u>
Band Camps and Clinics (155002)			
Operating Expenses	0	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>0</u>	<u>33,330</u>	<u>33,330</u>
Southeast Chamber Music (155007)			
Operating Expenses	0	20,000	0
Total - Southeast Chamber Music (155007):	<u>0</u>	<u>20,000</u>	<u>0</u>
Summer Music Institute (155018)			
Salaries - Supporting	390	0	0
Salaries - Students	1,145	0	0
Employee Benefits	116	0	0
Operating Expenses	12,211	0	11,703
Total - Summer Music Institute (155018):	<u>13,862</u>	<u>0</u>	<u>11,703</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Match Craft Center (155505)			
Operating Expenses	394	0	0
Total - Match Craft Center (155505):	<u>394</u>	<u>0</u>	<u>0</u>
STEM Operating (156002)			
Salaries - Academic	105,989	115,597	120,251
Salaries - Supporting	144,924	112,999	121,412
Salaries - Professional	66,968	57,360	60,149
Employee Benefits	143,921	145,983	145,983
Travel	1,221	0	0
Operating Expenses	58,416	50,907	47,339
Total - STEM Operating (156002):	<u>521,439</u>	<u>482,846</u>	<u>495,134</u>
STEM Workshops (156004)			
Operating Expenses	3,498	0	4,011
Total - STEM Workshops (156004):	<u>3,498</u>	<u>0</u>	<u>4,011</u>
STEM Equip Rental (156006)			
Operating Expenses	0	2,000	2,936
Total - STEM Equip Rental (156006):	<u>0</u>	<u>2,000</u>	<u>2,936</u>
STEM Science Fair (156007)			
Operating Expenses	0	0	2,450
Total - STEM Science Fair (156007):	<u>0</u>	<u>0</u>	<u>2,450</u>

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STEM Mobile (156008)			
Operating Expenses	9,967	0	39,261
Total - STEM Mobile (156008):	<u>9,967</u>	<u>0</u>	<u>39,261</u>
Ag Pavilion (161000)			
Salaries - Supporting	35,417	3,000	3,030
Salaries - Students	17,900	3,000	3,142
Salaries - Professional	71,631	71,631	74,416
Employee Benefits	55,327	51,131	51,131
Operating Expenses	36,137	68,630	68,458
Capital Outlay	1,500	0	0
Total - Ag Pavilion (161000):	<u>217,912</u>	<u>197,392</u>	<u>200,177</u>
TTU Matching Specific Projects (171005)			
Salaries - Academic	7,361	0	0
Salaries - Professional	46,748	0	0
Employee Benefits	13,416	0	0
Operating Expenses	0	0	12,040
Total - TTU Matching Specific Projects (171005):	<u>67,525</u>	<u>0</u>	<u>12,040</u>
Ext Prog Vehicles (180007)			
Operating Expenses	0	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>

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Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	0	-1,000	-1,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-1,000</u>	<u>-1,000</u>
Highlands Workforce Development (180201)			
Operating Expenses	29,924	0	0
Total - Highlands Workforce Development (180201):	<u>29,924</u>	<u>0</u>	<u>0</u>
Service Learning Center (187000)			
Salaries - Students	3,182	0	0
Salaries - Professional	13,104	21,865	1,000
Employee Benefits	7,909	31,512	31,512
Travel	0	51	51
Operating Expenses	1,116	5,000	5,000
Total - Service Learning Center (187000):	<u>25,311</u>	<u>58,428</u>	<u>37,563</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	21,864	32,256	32,256
Total - TBR Spouse Dependent Discount (700000):	<u>21,864</u>	<u>32,256</u>	<u>32,256</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	11,943	19,280	19,280
Total - TBR Employ Remission PC191 (700001):	<u>11,943</u>	<u>19,280</u>	<u>19,280</u>

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	Actual 2021-22	July 2022-23	October 2022-23
E and G Data Processing Allocation (700003) Department Revenues	780,678	883,025	930,979
Total - E and G Data Processing Allocation (700003):	<u>780,678</u>	<u>883,025</u>	<u>930,979</u>
E and G Claims Adjustment (700004) Operating Expenses	11,160	17,090	17,090
Total - E and G Claims Adjustment (700004):	<u>11,160</u>	<u>17,090</u>	<u>17,090</u>
E and G Support (700005) Salaries - Academic	0	7,046	7,046
Salaries - Supporting	0	12,765	6,895
Salaries - Professional	0	12,541	7,167
Employee Benefits	6,676	24,169	24,169
Operating Expenses	-10,813	-18,613	-18,135
Total - E and G Support (700005):	<u>-4,137</u>	<u>37,908</u>	<u>27,142</u>
E and G Salary Increase Pool (700010) Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045) Operating Expenses	0	970	970
Total - Post Office Allocation (700045):	<u>0</u>	<u>970</u>	<u>970</u>

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	Actual 2021-22	July 2022-23	October 2022-23
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	10,749	9,172	9,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>10,749</u>	<u>9,172</u>	<u>9,172</u>
Total - Public Service (300):			
Salaries - Academic	166,122	122,643	179,935
Salaries - Supporting	228,643	184,070	225,272
Salaries - Students	31,397	29,960	74,702
Salaries - Professional	291,732	251,169	474,073
Employee Benefits	342,302	373,977	569,157
Travel	2,610	751	40,751
Operating Expenses	198,037	210,963	802,186
Capital Outlay	1,500	0	0
Department Revenues	779,727	883,025	930,979
Total	<u>2,042,070</u>	<u>2,056,558</u>	<u>3,297,055</u>
Total - Public Service (30):			
Salaries - Academic	166,122	122,643	179,935
Salaries - Supporting	228,643	184,070	225,272
Salaries - Students	31,397	29,960	74,702
Salaries - Professional	291,732	251,169	474,073
Employee Benefits	342,302	373,977	569,157
Travel	2,610	751	40,751
Operating Expense	198,037	210,963	802,186
Capital Outlay	1,500	0	0
Department Revenues	779,727	883,025	930,979
Total	<u>2,042,070</u>	<u>2,056,558</u>	<u>3,297,055</u>
Academic Support (35)			
Academic Support (350)			

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	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Office of President (110029)			
Operating Expenses	135,000	147,000	178,250
Total - Indirect Cost Office of President (110029):	<u>135,000</u>	<u>147,000</u>	<u>178,250</u>
Testing and Surveys (120006)			
Operating Expenses	34,673	40,400	41,815
Total - Testing and Surveys (120006):	<u>34,673</u>	<u>40,400</u>	<u>41,815</u>
Provost Office Discretion (120010)			
Salaries - Academic	0	7,500	7,487
Salaries - Supporting	0	11,111	111
Employee Benefits	0	0	13
Travel	2,030	0	0
Operating Expenses	64,629	61,024	185,581
Total - Provost Office Discretion (120010):	<u>66,659</u>	<u>79,635</u>	<u>193,192</u>
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	22,000	0
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>22,000</u>	<u>0</u>
Faculty Award (120016)			
Salaries - Academic	9,500	0	0
Employee Benefits	2,311	0	0
Operating Expenses	240	7,740	7,740
Total - Faculty Award (120016):	<u>12,051</u>	<u>7,740</u>	<u>7,740</u>

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Faculty Evaluations (120017)			
Operating Expenses	53,749	57,520	57,520
Total - Faculty Evaluations (120017):	<u>53,749</u>	<u>57,520</u>	<u>57,520</u>
Provost Surplus Non Instruction (120021)			
Operating Expenses	0	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>
LSP-Provost & AA (120030)			
Operating Expenses	0	0	14,425
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>0</u>	<u>14,425</u>
OA Fee-Provost & AA (120031)			
Salaries - Administrative	26,161	130,000	150,100
Salaries - Academic	34,114	0	26,600
Salaries - Professional	150,325	140,111	149,704
Employee Benefits	84,983	108,804	108,804
Operating Expenses	38,899	297,903	2,108,889
Total - OA Fee-Provost & AA (120031):	<u>334,482</u>	<u>676,818</u>	<u>2,544,097</u>
Office of Senior Associate Provost (121700)			
Salaries - Administrative	346,695	346,695	360,451
Salaries - Professional	109,399	109,399	113,152
Employee Benefits	140,021	150,369	150,369
Travel	0	1,820	1,820
Operating Expenses	8,076	6,600	6,600
Total - Office of Senior Associate Provost (121700):	<u>604,191</u>	<u>614,883</u>	<u>632,392</u>

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Center for Teaching & Learning Exc (121740)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	7,474	8,494	8,936
Salaries - Professional	218,078	241,635	253,711
Employee Benefits	87,687	86,843	86,843
Travel	1,558	2,186	2,186
Operating Expenses	22,653	2,441	12,054
Total - Center for Teaching & Learning Exc (121740):	<u>338,950</u>	<u>341,599</u>	<u>363,730</u>
Craft Center Admin (121760)			
Salaries - Academic	10,579	10,175	10,562
Salaries - Supporting	27,503	26,539	32,185
Salaries - Students	783	10,870	6,510
Salaries - Professional	50,402	50,402	52,971
Employee Benefits	39,032	71,701	71,701
Travel	764	672	672
Operating Expenses	55,070	60,127	63,061
Total - Craft Center Admin (121760):	<u>184,133</u>	<u>230,486</u>	<u>237,662</u>
Match Enrollment Management (121815)			
Operating Expenses	0	0	5,435
Total - Match Enrollment Management (121815):	<u>0</u>	<u>0</u>	<u>5,435</u>
Federal College Work Study Program (122001)			
Salaries - Students	16,007	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>16,007</u>	<u>27,260</u>	<u>27,260</u>

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Student Exchange Program (123703)			
Operating Expenses	5,981	0	0
Total - Student Exchange Program (123703):	<u>5,981</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)			
Operating Expenses	0	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	148,155	148,155	152,282
Salaries - Supporting	68,512	74,055	76,615
Employee Benefits	74,364	79,035	79,035
Travel	0	1,750	1,750
Total - Library Administration (124000):	<u>291,031</u>	<u>302,995</u>	<u>309,682</u>
Library Operating (124001)			
Salaries - Academic	531,554	498,258	529,460
Salaries - Supporting	259,214	308,846	318,556
Salaries - Students	53,591	64,907	64,907
Salaries - Professional	99,548	111,635	114,028
Employee Benefits	375,552	383,575	383,575
Travel	2,061	343	343
Operating Expenses	237,094	182,394	219,067
Department Revenues	-73,273	0	-75,471
Total - Library Operating (124001):	<u>1,485,341</u>	<u>1,549,958</u>	<u>1,554,465</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Library Copying (124004) Operating Expenses	2,733	75	424
Total - Library Copying (124004):	<u>2,733</u>	<u>75</u>	<u>424</u>
Library Books and Periodicals (124008) Operating Expenses	404,410	500,129	1,007,289
Capital Outlay	54,705	220,000	50,590
Total - Library Books and Periodicals (124008):	<u>459,115</u>	<u>720,129</u>	<u>1,057,879</u>
Library Record Retention (124010) Operating Expenses	5,724	10,000	10,000
Total - Library Record Retention (124010):	<u>5,724</u>	<u>10,000</u>	<u>10,000</u>
Match Library (124015) Operating Expenses	3,194	0	230
Total - Match Library (124015):	<u>3,194</u>	<u>0</u>	<u>230</u>
LSP-Dean Library (124017) Operating Expenses	0	0	50,000
Total - LSP-Dean Library (124017):	<u>0</u>	<u>0</u>	<u>50,000</u>

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Testing & Learning Center - Library (124018)			
Operating Expenses	7,226	0	3,785
Total - Testing & Learning Center - Library (124018):	<u>7,226</u>	<u>0</u>	<u>3,785</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	216,468	183,075	188,891
Salaries - Supporting	69,588	79,300	85,969
Salaries - Professional	120,983	120,370	125,651
Employee Benefits	136,117	152,280	152,280
Travel	25,551	0	32,300
Operating Expenses	206,394	24,375	98,014
Capital Outlay	51,574	0	12,450
Total - Dean of Arts and Science Office (130000):	<u>826,675</u>	<u>559,400</u>	<u>695,555</u>
Match Arts & Sciences (130015)			
Operating Expenses	0	0	7,500
Total - Match Arts & Sciences (130015):	<u>0</u>	<u>0</u>	<u>7,500</u>
Art&Sci Fixed Rate Contract Balance (130033)			
Salaries - Academic	0	0	401
Operating Expenses	0	0	26,926
Total - Art&Sci Fixed Rate Contract Balance (130033):	<u>0</u>	<u>0</u>	<u>27,327</u>

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Arts and Sci Vehicles (131003)			
Operating Expenses	4,053	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>4,053</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)			
Travel	-6,720	0	0
Department Revenues	0	-13,860	-3,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-6,720</u>	<u>-13,860</u>	<u>-3,860</u>
Match Biology (131005)			
Salaries - Academic	14,732	0	29,780
Employee Benefits	6,111	0	15,017
Total - Match Biology (131005):	<u>20,843</u>	<u>0</u>	<u>44,797</u>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	240,000	240,000	249,900
Salaries - Academic	19,994	0	0
Salaries - Supporting	78,046	128,638	286,904
Salaries - Students	0	0	6,945
Salaries - Professional	763,671	740,128	918,385
Employee Benefits	332,144	346,296	341,942
Travel	0	0	1,799
Operating Expenses	474,629	23,155	106,008
Capital Outlay	11,239	0	0
Total - Dean of Engineering Admin Office (137000):	<u>1,919,723</u>	<u>1,478,217</u>	<u>1,911,883</u>

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Engineering Admin Vehicles (137006)			
Travel	-2,187	0	0
Operating Expenses	795	0	0
Total - Engineering Admin Vehicles (137006):	<u>-1,392</u>	<u>0</u>	<u>0</u>
Engr Fixed Rate Contract Balances (137033)			
Operating Expenses	0	0	57,361
Total - Engr Fixed Rate Contract Balances (137033):	<u>0</u>	<u>0</u>	<u>57,361</u>
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	162,410	142,410	153,102
Salaries - Supporting	72,283	72,534	89,050
Salaries - Professional	73,937	73,238	94,181
Employee Benefits	108,285	113,983	132,039
Travel	8,225	8,970	8,970
Operating Expenses	29,340	21,604	118,850
Department Revenues	-25	0	0
Total - Dean College of Interdiscp Studies (139300):	<u>454,455</u>	<u>432,739</u>	<u>596,192</u>
Dean IDS Strategic Initiatives (139327)			
Travel	2,695	0	0
Operating Expenses	16,647	0	20,000
Total - Dean IDS Strategic Initiatives (139327):	<u>19,342</u>	<u>0</u>	<u>20,000</u>

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Interdiscp Fixed Rate Contract Bal (139334)			
Operating Expenses	0	0	17,175
Total - Interdiscp Fixed Rate Contract Bal (139334):	<u>0</u>	<u>0</u>	<u>17,175</u>
 Water Ctr Vehicle (139401)			
Operating Expenses	11,338	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>11,338</u>	<u>13,000</u>	<u>13,000</u>
 Water Ctr Vehicle Transfer In (139402)			
Travel	-30,102	0	0
Operating Expenses	0	-13,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-30,102</u>	<u>-13,000</u>	<u>-13,000</u>
 Dean College Of Business (140000)			
Salaries - Administrative	226,783	226,783	235,614
Salaries - Supporting	75,940	76,181	79,549
Salaries - Students	496	0	0
Salaries - Professional	323,488	301,489	315,246
Employee Benefits	196,044	201,328	201,328
Travel	1,876	0	0
Operating Expenses	17,335	9,088	13,888
Total - Dean College Of Business (140000):	<u>841,962</u>	<u>814,869</u>	<u>845,625</u>

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Business Copying (140006) Operating Expenses	1,810	4,220	4,220
Total - Business Copying (140006):	<u>1,810</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007) Department Revenues	0	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>0</u>	<u>-4,220</u>	<u>-4,220</u>
Busi Fixed Rate Contract Balances (140032) Employee Benefits	9	5,000	0
Travel	886	0	0
Operating Expenses	26,439	0	60,451
Total - Busi Fixed Rate Contract Balances (140032):	<u>27,334</u>	<u>5,000</u>	<u>60,451</u>
Dean of College of Education Office (150000) Salaries - Administrative	177,908	177,908	186,456
Salaries - Supporting	107,211	107,199	110,648
Salaries - Professional	155,188	164,573	176,794
Employee Benefits	144,135	177,968	177,968
Travel	6,907	20,125	20,125
Operating Expenses	30,150	35,025	13,576
Total - Dean of College of Education Office (150000):	<u>621,499</u>	<u>682,798</u>	<u>685,567</u>

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Match Dean College of Education (150015)			
Operating Expenses	0	0	2,858
Total - Match Dean College of Education (150015):	<u>0</u>	<u>0</u>	<u>2,858</u>
Dean Educ Revenues (150026)			
Operating Expenses	0	0	849
Total - Dean Educ Revenues (150026):	<u>0</u>	<u>0</u>	<u>849</u>
Educ Fixed Rate Contract Balances (150032)			
Operating Expenses	573	0	11,218
Total - Educ Fixed Rate Contract Balances (150032):	<u>573</u>	<u>0</u>	<u>11,218</u>
Matching Curriculum Instruction (153005)			
Salaries - Academic	7,052	423	625
Employee Benefits	2,833	0	1,101
Operating Expenses	0	0	17,159
Total - Matching Curriculum Instruction (153005):	<u>9,885</u>	<u>423</u>	<u>18,885</u>
Col of Education Student Success Ct (153058)			
Salaries - Supporting	22,852	26,474	27,557
Salaries - Students	2,311	0	2,500
Salaries - Professional	170,862	170,862	178,606
Employee Benefits	91,875	108,333	108,333
Operating Expenses	8,634	10,095	7,595
Total - Col of Education Student Success Ct (153058):	<u>296,534</u>	<u>315,764</u>	<u>324,591</u>

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Child Development Lab (153400)			
Salaries - Supporting	217,628	239,739	242,543
Salaries - Students	102,991	17,586	10,291
Salaries - Professional	237,462	253,876	253,999
Employee Benefits	170,342	239,730	235,730
Operating Expenses	70,545	26,410	21,441
Total - Child Development Lab (153400):	<u>798,968</u>	<u>777,341</u>	<u>764,004</u>
UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,780	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,780</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)			
Salaries - Academic	23,081	6,000	6,000
Salaries - Supporting	11,023	0	0
Salaries - Professional	57,435	55,535	57,629
Employee Benefits	29,345	46,300	46,300
Operating Expenses	44,724	26,722	28,455
Capital Outlay	5,365	0	198
Total - Learning Resource Center (157000):	<u>170,973</u>	<u>134,557</u>	<u>138,582</u>
Education Media Grad Assist (157001)			
Employee Benefits	22,587	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>22,587</u>	<u>17,230</u>	<u>17,230</u>

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Ag and Human Ecology Admin (160000)			
Salaries - Administrative	175,000	175,000	182,300
Salaries - Academic	19,358	0	0
Salaries - Supporting	47,076	45,665	47,765
Employee Benefits	72,623	98,898	98,898
Travel	139	0	0
Operating Expenses	5,731	8,542	17,442
Total - Ag and Human Ecology Admin (160000):	319,927	328,105	346,405
Dean Ag & HEC Strategic Initiatives (160027)			
Operating Expenses	7,087	0	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	7,087	0	0
Farm Administration (162000)			
Salaries - Supporting	97,297	97,078	100,482
Salaries - Professional	57,038	57,038	59,503
Employee Benefits	74,372	77,390	77,390
Travel	0	140	140
Total - Farm Administration (162000):	228,707	231,646	237,515
Livestock (162001)			
Salaries - Students	17,076	2,501	2,501
Employee Benefits	70	304	304
Operating Expenses	165,571	168,535	168,535
Capital Outlay	9,083	0	0
Total - Livestock (162001):	191,800	171,340	171,340

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Oakley Farm (162006)			
Operating Expenses	57,900	60,000	60,000
Total - Oakley Farm (162006):	57,900	60,000	60,000
 Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	0	6,000	6,000
 Oakley Produce (162009)			
Operating Expenses	0	15,000	15,000
Total - Oakley Produce (162009):	0	15,000	15,000
 Agriculture Vehicles (163002)			
Operating Expenses	556	0	0
Department Revenues	-933	0	0
Total - Agriculture Vehicles (163002):	-377	0	0
 Dean Hester School of Nursing (166004)			
Salaries - Administrative	179,834	179,834	186,907
Salaries - Academic	3,450	0	0
Salaries - Supporting	43,763	43,498	39,886
Employee Benefits	68,893	71,768	71,768
Travel	768	0	0
Operating Expenses	18,208	26,061	31,867
Total - Dean Hester School of Nursing (166004):	314,916	321,161	330,428

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Dean Nursing Strategic Initiatives (166027)			
Operating Expenses	10	0	0
Total - Dean Nursing Strategic Initiatives (166027):	<u>10</u>	<u>0</u>	<u>0</u>
 Nursing Fixed Rate Contract Balance (166034)			
Travel	0	0	365
Total - Nursing Fixed Rate Contract Balance (166034):	<u>0</u>	<u>0</u>	<u>365</u>
 Office of Sponsored Research (170000)			
Salaries - Administrative	62,550	183,649	2,100
Salaries - Supporting	30,436	34,214	0
Salaries - Professional	127,147	189,824	466,151
Employee Benefits	90,009	120,650	120,650
Travel	0	2,000	2,000
Operating Expenses	4,184	8,050	8,097
Total - Office of Sponsored Research (170000):	<u>314,326</u>	<u>538,387</u>	<u>598,998</u>
 TTU Matching Specific Projects (171005)			
Operating Expenses	5,895	0	69,441
Capital Outlay	76,044	0	102,620
Total - TTU Matching Specific Projects (171005):	<u>81,939</u>	<u>0</u>	<u>172,061</u>

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Graduate Studies Admin (176000)			
Salaries - Supporting	98,396	106,765	110,923
Salaries - Students	2,485	0	0
Salaries - Professional	210,906	232,989	273,525
Employee Benefits	154,605	150,205	150,205
Travel	10,084	1,000	1,000
Operating Expenses	31,939	22,087	23,560
Total - Graduate Studies Admin (176000):	508,415	513,046	559,213
Thesis Binding (176005)			
Operating Expenses	0	2,000	0
Total - Thesis Binding (176005):	0	2,000	0
Dean of College of Fine Arts (177000)			
Salaries - Administrative	170,579	170,579	182,905
Salaries - Supporting	48,174	42,052	45,400
Employee Benefits	53,838	63,027	63,027
Travel	6,667	68	11,536
Operating Expenses	34,562	48,441	48,914
Total - Dean of College of Fine Arts (177000):	313,820	324,167	351,782
Fine Arts Fixed Rate Contract Bal (177029)			
Operating Expenses	0	0	1
Total - Fine Arts Fixed Rate Contract Bal (177029):	0	0	1

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Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>
Extended Educ Grad Asst (180018)			
Employee Benefits	0	510	510
Total - Extended Educ Grad Asst (180018):	<u>0</u>	<u>510</u>	<u>510</u>
Information Technology Admin (190000)			
Salaries - Administrative	0	0	171,000
Salaries - Supporting	0	7,978	7,978
Salaries - Students	0	2,290	2,290
Salaries - Professional	167,895	249,354	123,625
Employee Benefits	81,758	114,358	114,358
Travel	5,309	13,000	13,000
Operating Expenses	76,519	65,000	65,000
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>781,481</u>	<u>901,980</u>	<u>947,251</u>
PC Maintenance (190004)			
Operating Expenses	34,271	35,000	35,000
Total - PC Maintenance (190004):	<u>34,271</u>	<u>35,000</u>	<u>35,000</u>

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TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	80,604	98,162	99,796
Salaries - Professional	238,002	257,355	267,892
Employee Benefits	144,351	165,966	165,966
Total - TAF Acad Support Tech Access Fee (190007):	<u>462,957</u>	<u>521,483</u>	<u>533,654</u>
ITS Equipment Loss and Damage (190009)			
Operating Expenses	0	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	<u>0</u>	<u>20,500</u>	<u>20,500</u>
Student Printing Cost Center (190010)			
Operating Expenses	316	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>316</u>	<u>5,460</u>	<u>5,460</u>
ITS COVID-19 (190020)			
Operating Expenses	0	0	83,423
Total - ITS COVID-19 (190020):	<u>0</u>	<u>0</u>	<u>83,423</u>
Academic & Client Technologies (190100)			
Salaries - Supporting	107,087	105,538	109,352
Salaries - Professional	760,648	834,708	873,007
Employee Benefits	332,658	328,897	328,897
Travel	49	21,000	12,000
Operating Expenses	44,984	47,500	64,497
Total - Academic & Client Technologies (190100):	<u>1,245,426</u>	<u>1,337,643</u>	<u>1,387,753</u>

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Network Services & Operations (190200)			
Salaries - Supporting	103,551	107,600	112,385
Salaries - Professional	212,182	368,470	377,196
Employee Benefits	141,918	190,638	190,638
Travel	2,464	10,000	10,000
Operating Expenses	48,222	168,587	230,387
Capital Outlay	90,270	0	0
Total - Network Services & Operations (190200):	<u>598,607</u>	<u>845,295</u>	<u>920,606</u>
Systems Support (190300)			
Salaries - Professional	467,224	626,908	638,092
Employee Benefits	165,292	210,328	210,328
Travel	60	20,000	20,000
Operating Expenses	14,824	10,000	10,565
Total - Systems Support (190300):	<u>647,400</u>	<u>867,236</u>	<u>878,985</u>
Enterprise Application Services (190400)			
Salaries - Professional	672,476	756,828	758,683
Employee Benefits	209,563	230,750	230,750
Travel	4,534	25,000	25,000
Operating Expenses	2,983	61,000	61,000
Total - Enterprise Application Services (190400):	<u>889,556</u>	<u>1,073,578</u>	<u>1,075,433</u>
Information Security (190500)			
Salaries - Professional	207,026	276,391	302,312
Employee Benefits	82,263	97,470	97,470
Travel	0	7,000	7,000
Operating Expenses	8,778	21,623	21,623
Total - Information Security (190500):	<u>298,067</u>	<u>402,484</u>	<u>428,405</u>

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Maintenance Contracts (190601) Operating Expenses	2,305,525	2,228,699	2,442,186
Total - Maintenance Contracts (190601):	<u>2,305,525</u>	<u>2,228,699</u>	<u>2,442,186</u>
 CHEC Information Technology Svcs (210005) Operating Expenses	 0	 3,000	 3,000
Total - CHEC Information Technology Svcs (210005):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
 TBR Spouse Dependent Discount (700000) Employee Benefits	 89,354	 116,388	 116,388
Total - TBR Spouse Dependent Discount (700000):	<u>89,354</u>	<u>116,388</u>	<u>116,388</u>
 TBR Employ Remission PC191 (700001) Employee Benefits	 66,414	 50,900	 50,900
Total - TBR Employ Remission PC191 (700001):	<u>66,414</u>	<u>50,900</u>	<u>50,900</u>
 E and G Data Processing Allocation (700003) Department Revenues	 34,002	 38,468	 40,557
Total - E and G Data Processing Allocation (700003):	<u>34,002</u>	<u>38,468</u>	<u>40,557</u>

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E and G Claims Adjustment (700004) Operating Expenses	30,770	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>30,770</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005) Salaries - Administrative	0	110,514	33,023
Salaries - Academic	0	36,641	34,241
Salaries - Supporting	0	111,031	54,089
Salaries - Professional	0	313,883	89,688
Employee Benefits	18,368	510,855	260,855
Operating Expenses	-51,331	-71,581	-69,762
Total - E and G Support (700005):	<u>-32,963</u>	<u>1,011,343</u>	<u>402,134</u>
E and G Other Salary Pool (700009) Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014) Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>

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Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	2,447	0	0
Total - Post Office Allocation (700045):	<u>2,447</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-6,800,330	-7,691,846	-8,109,565
Total - Computing Alloc to Other Function (700051):	<u>-6,800,330</u>	<u>-7,691,846</u>	<u>-8,109,565</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	16,721	13,000	13,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>16,721</u>	<u>13,000</u>	<u>13,000</u>
 Total - Academic Support (350):			
Salaries - Administrative	2,132,543	2,414,602	2,435,031
Salaries - Academic	674,914	580,997	645,156
Salaries - Supporting	1,673,658	1,979,361	2,107,349
Salaries - Students	195,740	125,414	123,204
Salaries - Professional	5,651,322	6,709,381	7,046,111
Employee Benefits	3,906,847	4,901,077	4,671,910
Travel	43,618	135,074	172,006
Operating Expenses	4,749,511	4,463,492	7,977,386
Capital Outlay	298,280	220,000	165,858
Department Revenues	-6,390,182	-7,221,458	-7,702,559
Total	<u>12,936,251</u>	<u>14,307,940</u>	<u>17,641,452</u>

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Total - Academic Support (35):			
Salaries - Administrative	2,132,543	2,414,602	2,435,031
Salaries - Academic	674,914	580,997	645,156
Salaries - Supporting	1,673,658	1,979,361	2,107,349
Salaries - Students	195,740	125,414	123,204
Salaries - Professional	5,651,322	6,709,381	7,046,111
Employee Benefits	3,906,847	4,901,077	4,671,910
Travel	43,618	135,074	172,006
Operating Expense	4,749,511	4,463,492	7,977,386
Capital Outlay	298,280	220,000	165,858
Department Revenues	-6,390,182	-7,221,458	-7,702,559
Total	12,936,251	14,307,940	17,641,452
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Employee Benefits	0	2,000	2,000
Operating Expenses	40,112	24,141	64,141
Total - Seminars and Forums (110013):	40,112	26,141	66,141
NCAA Certification and Compliance (110015)			
Salaries - Professional	49,373	77,931	79,863
Employee Benefits	16,638	24,305	24,305
Travel	356	6,720	6,720
Operating Expenses	777	652	652
Total - NCAA Certification and Compliance (110015):	67,144	109,608	111,540

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	Actual 2021-22	July 2022-23	October 2022-23
Scholarship Office (120003)			
Salaries - Supporting	30,698	30,298	8,325
Salaries - Professional	42,940	42,409	81,660
Employee Benefits	33,573	34,439	34,439
Operating Expenses	2,496	2,860	2,860
Total - Scholarship Office (120003):	<u>109,707</u>	<u>110,006</u>	<u>127,284</u>
Womens Center (121500)			
Salaries - Academic	11,482	0	10,000
Salaries - Supporting	26,541	28,491	30,566
Salaries - Students	5,534	0	4,700
Salaries - Professional	5,000	16,000	16,000
Employee Benefits	23,465	29,598	29,598
Travel	202	0	0
Operating Expenses	10,038	10,002	8,027
Total - Womens Center (121500):	<u>82,262</u>	<u>84,091</u>	<u>98,891</u>
SAF Internaltional Educ Fee (121704)			
Travel	45,462	301,142	297,142
Operating Expenses	3,460	0	260,735
Total - SAF Internaltional Educ Fee (121704):	<u>48,922</u>	<u>301,142</u>	<u>557,877</u>
Craft Center Promo and Dev (121761)			
Salaries - Professional	100	0	0
Employee Benefits	7	10	10
Travel	244	500	500
Operating Expenses	17,062	22,600	22,732
Total - Craft Center Promo and Dev (121761):	<u>17,413</u>	<u>23,110</u>	<u>23,242</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Center for Career Development (121800)			
Salaries - Supporting	31,132	31,087	32,366
Salaries - Students	14,311	17,000	10,325
Salaries - Professional	111,427	124,449	129,744
Employee Benefits	74,060	75,608	75,608
Travel	414	3,000	3,000
Operating Expenses	78,623	11,356	49,149
Total - Center for Career Development (121800):	<u>309,967</u>	<u>262,500</u>	<u>300,192</u>
Student Financial Aid Office (122000)			
Salaries - Supporting	255,835	277,582	299,212
Salaries - Students	14,630	14,500	14,500
Salaries - Professional	317,908	319,797	319,603
Employee Benefits	239,992	243,992	243,992
Travel	5,423	7,850	7,850
Operating Expenses	228,328	206,897	221,792
Total - Student Financial Aid Office (122000):	<u>1,062,116</u>	<u>1,070,618</u>	<u>1,106,949</u>
Federal College Work Study Program (122001)			
Salaries - Students	21,538	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>21,538</u>	<u>28,490</u>	<u>28,490</u>
Admissions Office (123000)			
Salaries - Supporting	121,298	103,634	107,904
Salaries - Professional	485,581	469,600	503,664
Employee Benefits	252,948	252,989	252,989
Operating Expenses	11,085	13,697	3,304
Total - Admissions Office (123000):	<u>870,912</u>	<u>839,920</u>	<u>867,861</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management (123002)			
Salaries - Administrative	206,083	192,800	198,900
Salaries - Supporting	34,236	36,350	37,466
Salaries - Professional	233,858	261,708	262,756
Employee Benefits	151,952	169,034	169,034
Travel	1,825	0	0
Operating Expenses	423,914	298,456	484,329
Total - Enrollment Management (123002):	<u>1,051,868</u>	<u>958,348</u>	<u>1,152,485</u>
Admissions Athletic Recruiting (123003)			
Operating Expenses	0	300	300
Total - Admissions Athletic Recruiting (123003):	<u>0</u>	<u>300</u>	<u>300</u>
Admissions Publicatins (123004)			
Operating Expenses	157,032	54,280	54,280
Total - Admissions Publicatins (123004):	<u>157,032</u>	<u>54,280</u>	<u>54,280</u>
Career College Fair (123007)			
Salaries - Supporting	90	0	0
Employee Benefits	26	0	0
Operating Expenses	3,875	5,880	5,880
Total - Career College Fair (123007):	<u>3,991</u>	<u>5,880</u>	<u>5,880</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Campus Visitation (123008)			
Salaries - Academic	3,000	0	750
Salaries - Students	9,694	10,000	10,000
Employee Benefits	1,181	1,058	1,058
Operating Expenses	89,903	18,000	17,250
Total - Campus Visitation (123008):	<u>103,778</u>	<u>29,058</u>	<u>29,058</u>
Undergrad Recruitment (123009)			
Salaries - Supporting	388	0	0
Salaries - Students	9,926	26,000	26,000
Employee Benefits	131	937	937
Travel	71,180	20,970	20,970
Operating Expenses	139,208	222,778	214,045
Total - Undergrad Recruitment (123009):	<u>220,833</u>	<u>270,685</u>	<u>261,952</u>
Student Success-College Based Reten (123030)			
Operating Expenses	0	60,000	0
Total - Student Success-College Based Reten (123030):	<u>0</u>	<u>60,000</u>	<u>0</u>
Admissions GIK Chartwells (123100)			
Operating Expenses	9,452	0	0
Total - Admissions GIK Chartwells (123100):	<u>9,452</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Student Success Center (123400)			
Salaries - Students	470	0	1,000
Salaries - Professional	849,274	883,986	911,440
Employee Benefits	348,802	336,710	336,710
Travel	1,418	0	0
Operating Expenses	12,727	12,190	11,190
Total - Student Success Center (123400):	<u>1,212,691</u>	<u>1,232,886</u>	<u>1,260,340</u>
Student Success (123401)			
Salaries - Professional	78,805	79,705	82,805
Employee Benefits	29,330	29,820	29,820
Operating Expenses	2,747	3,739	8,603
Total - Student Success (123401):	<u>110,882</u>	<u>113,264</u>	<u>121,228</u>
Military & Veterans Affairs (123402)			
Salaries - Supporting	0	0	3,000
Salaries - Students	14,264	6,644	3,644
Salaries - Professional	85,844	86,396	89,796
Employee Benefits	22,098	39,767	39,767
Travel	1,021	3,000	3,000
Operating Expenses	4,246	6,004	6,004
Total - Military & Veterans Affairs (123402):	<u>127,473</u>	<u>141,811</u>	<u>145,211</u>
SOAR GIK Chartwells (123403)			
Operating Expenses	-4,567	0	0
Total - SOAR GIK Chartwells (123403):	<u>-4,567</u>	<u>0</u>	<u>0</u>

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Records & Registration (123500)			
Salaries - Supporting	214,209	189,042	199,126
Salaries - Professional	212,533	214,212	222,797
Employee Benefits	224,452	222,950	222,950
Travel	2,600	3,460	3,460
Operating Expenses	21,416	37,083	29,726
Total - Records & Registration (123500):	675,210	666,747	678,059
International Education Admin (123700)			
Salaries - Supporting	0	1,900	1,900
Salaries - Professional	149,342	149,342	154,742
Employee Benefits	40,272	63,420	63,420
Travel	5,065	56,513	56,513
Operating Expenses	97,251	51,196	51,196
Total - International Education Admin (123700):	291,930	322,371	327,771
International Insurance (123701)			
Operating Expenses	-3,803	0	0
Total - International Insurance (123701):	-3,803	0	0
Intern Student Registration Fees (123702)			
Salaries - Supporting	16,198	0	1,139
Salaries - Students	19,018	18,300	18,300
Employee Benefits	1,402	0	133
Operating Expenses	11,028	16,700	69,850
Total - Intern Student Registration Fees (123702):	47,646	35,000	89,422

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Airport Transportation Fee (123706)			
Operating Expenses	375	0	0
Total - Airport Transportation Fee (123706):	<u>375</u>	<u>0</u>	<u>0</u>
FLS International ESL (123711)			
Operating Expenses	0	0	343
Total - FLS International ESL (123711):	<u>0</u>	<u>0</u>	<u>343</u>
International Student SOAR (123712)			
Travel	183	0	0
Operating Expenses	1,464	1,084	1,084
Total - International Student SOAR (123712):	<u>1,647</u>	<u>1,084</u>	<u>1,084</u>
TTU ESL Pathway (123717)			
Salaries - Academic	6,978	0	5,349
Salaries - Students	4,218	0	3,236
Employee Benefits	1,300	0	78
Operating Expenses	904	0	19,728
Total - TTU ESL Pathway (123717):	<u>13,400</u>	<u>0</u>	<u>28,391</u>
Student Svc Publications (127003)			
Operating Expenses	19,011	22,506	22,506
Total - Student Svc Publications (127003):	<u>19,011</u>	<u>22,506</u>	<u>22,506</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Student Government Association (127005)			
Salaries - Students	6,211	3,520	3,520
Travel	0	140	140
Operating Expenses	0	2,050	2,050
Total - Student Government Association (127005):	6,211	5,710	5,710
Student Gov Assoc (127006)			
Operating Expenses	8,028	9,000	19,000
Total - Student Gov Assoc (127006):	8,028	9,000	19,000
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	30,035	29,973	31,217
Employee Benefits	15,901	14,840	14,840
Operating Expenses	0	365	1,096
Total - SAF General Educ Student Affairs (127007):	45,936	45,178	47,153
SAF University Programming (127008)			
Salaries - Supporting	1,093	0	0
Salaries - Professional	32,630	36,115	36,215
Employee Benefits	24,267	24,842	24,842
Operating Expenses	39,538	47,745	145,721
Total - SAF University Programming (127008):	97,528	108,702	206,778

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Student Gov Assoc GAS (127010)			
Salaries - Professional	4,000	4,500	4,500
Employee Benefits	9,671	9,055	9,055
Total - Student Gov Assoc GAS (127010):	<u>13,671</u>	<u>13,555</u>	<u>13,555</u>
Counseling Center (127200)			
Salaries - Supporting	27,193	27,193	28,357
Salaries - Professional	233,782	313,022	317,572
Employee Benefits	116,037	151,281	151,281
Travel	2,280	0	0
Operating Expenses	106,137	151,988	321,113
Total - Counseling Center (127200):	<u>485,429</u>	<u>643,484</u>	<u>818,323</u>
Counseling Center GAS (127210)			
Salaries - Professional	3,450	4,000	4,000
Employee Benefits	9,535	8,665	8,665
Total - Counseling Center GAS (127210):	<u>12,985</u>	<u>12,665</u>	<u>12,665</u>
Student Orientation (127302)			
Operating Expenses	8,297	0	0
Total - Student Orientation (127302):	<u>8,297</u>	<u>0</u>	<u>0</u>

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New Student & Family Programs (127303)			
Salaries - Supporting	164	0	121
Salaries - Students	5,973	10,050	10,050
Salaries - Professional	94,051	100,274	106,849
Employee Benefits	41,047	43,492	43,492
Travel	5,124	3,000	3,000
Operating Expenses	32,796	22,589	22,468
Total - New Student & Family Programs (127303):	<u>179,155</u>	<u>179,405</u>	<u>185,980</u>
Student Orient Advis Registration (127304)			
Salaries - Supporting	1,016	0	0
Salaries - Students	58,234	60,000	60,000
Employee Benefits	1,895	6,000	6,000
Travel	4,899	0	0
Operating Expenses	235,569	183,550	223,586
Total - Student Orient Advis Registration (127304):	<u>301,613</u>	<u>249,550</u>	<u>289,586</u>
Accessible Education Center (127400)			
Salaries - Supporting	29,658	29,658	30,923
Salaries - Professional	167,234	168,258	177,343
Employee Benefits	77,044	88,123	88,123
Travel	7,601	0	430
Operating Expenses	199,339	110,320	110,590
Capital Outlay	8,171	0	0
Total - Accessible Education Center (127400):	<u>489,047</u>	<u>396,359</u>	<u>407,409</u>

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ADA Student Affairs (127401)			
Salaries - Students	842	0	0
Salaries - Professional	9,600	4,500	4,500
Total - ADA Student Affairs (127401):	10,442	4,500	4,500
Health Services (127500)			
Salaries - Supporting	102,531	105,261	108,806
Salaries - Professional	32,887	50,425	50,425
Employee Benefits	60,262	65,974	65,974
Travel	2,913	0	0
Operating Expenses	13,865	5,852	7,158
Total - Health Services (127500):	212,458	227,512	232,363
Pharmacy (127501)			
Salaries - Supporting	11,637	11,453	12,211
Employee Benefits	2,136	2,400	2,400
Operating Expenses	30,676	49,947	52,150
Total - Pharmacy (127501):	44,449	63,800	66,761
Health Services Laboratory (127502)			
Operating Expenses	23,928	27,000	33,251
Total - Health Services Laboratory (127502):	23,928	27,000	33,251

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	Actual 2021-22	July 2022-23	October 2022-23
SAF Health Services (127504)			
Salaries - Supporting	66,383	0	0
Salaries - Students	1,968	0	0
Salaries - Professional	415,098	410,380	430,777
Employee Benefits	163,757	119,070	119,070
Operating Expenses	46,408	140,615	162,393
Total - SAF Health Services (127504):	693,614	670,065	712,240
Dean of Students (127600)			
Salaries - Administrative	112,081	112,945	163,010
Salaries - Supporting	71,159	77,209	42,151
Salaries - Professional	24,038	38,950	450
Employee Benefits	78,797	95,580	95,580
Operating Expenses	15,245	12,475	19,475
Total - Dean of Students (127600):	301,320	337,159	320,666
Student Engagement (127602)			
Salaries - Administrative	16,644	0	99,865
Salaries - Supporting	6,033	0	38,009
Salaries - Professional	0	0	38,500
Employee Benefits	10,093	5	0
Travel	1,366	0	0
Operating Expenses	3,661	5,080	12,380
Total - Student Engagement (127602):	37,797	5,085	188,754

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Student Act Grad Assist (127603)			
Salaries - Professional	4,000	8,690	8,690
Employee Benefits	9,846	18,000	18,000
Total - Student Act Grad Assist (127603):	13,846	26,690	26,690
Multicultural Affairs (127700)			
Salaries - Administrative	0	1,500	1,500
Salaries - Professional	71,288	78,737	81,973
Employee Benefits	19,150	53,750	53,750
Travel	3,501	3,000	3,000
Operating Expenses	25,179	5,120	5,120
Total - Multicultural Affairs (127700):	119,118	142,107	145,343
Chief Diversity Officer Admin (127710)			
Salaries - Administrative	130,100	130,000	134,200
Salaries - Supporting	0	30,000	0
Salaries - Professional	0	0	52,000
Employee Benefits	54,236	66,576	75,816
Travel	2,950	2,000	2,000
Operating Expenses	610	3,000	3,000
Total - Chief Diversity Officer Admin (127710):	187,896	231,576	267,016
Eagle Card Office (127800)			
Salaries - Supporting	38,760	38,770	40,202
Salaries - Students	5,070	0	1,780
Salaries - Professional	32,640	16,550	16,550
Employee Benefits	33,775	44,256	44,256
Operating Expenses	9,759	22,660	20,880
Total - Eagle Card Office (127800):	120,004	122,236	123,668

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	Actual 2021-22	July 2022-23	October 2022-23
The Eagle (127900)			
Salaries - Students	2,640	7,840	7,840
Travel	0	400	400
Operating Expenses	9,428	7,810	9,978
Department Revenues	-64	0	0
Total - The Eagle (127900):	<u>12,004</u>	<u>16,050</u>	<u>18,218</u>
Tenn Tech Oracle (127902)			
Salaries - Students	4,714	11,990	11,990
Employee Benefits	7	0	0
Operating Expenses	11,365	8,810	8,810
Department Revenues	-1,314	0	0
Total - Tenn Tech Oracle (127902):	<u>14,772</u>	<u>20,800</u>	<u>20,800</u>
SAF Intramurals (129001)			
Salaries - Supporting	968	0	0
Salaries - Students	35,289	45,520	45,520
Salaries - Professional	77,065	93,375	95,195
Employee Benefits	44,527	47,330	47,330
Travel	0	1,500	1,500
Operating Expenses	42,012	36,205	74,921
Capital Outlay	0	0	14,043
Total - SAF Intramurals (129001):	<u>199,861</u>	<u>223,930</u>	<u>278,509</u>

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Spirit Squad (129003)			
Salaries - Professional	16,989	52,379	52,628
Employee Benefits	8,983	19,884	19,884
Travel	503	4,490	18,090
Operating Expenses	13,854	14,450	27,399
Total - Spirit Squad (129003):	<u>40,329</u>	<u>91,203</u>	<u>118,001</u>
 Cheerleaders Housing Sch (129004)			
Operating Expenses	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
 Dance Team (129007)			
Travel	12,540	13,600	0
Operating Expenses	856	6,000	0
Total - Dance Team (129007):	<u>13,396</u>	<u>19,600</u>	<u>0</u>
 Rugby (129010)			
Salaries - Supporting	0	0	750
Travel	2,955	0	0
Operating Expenses	2,884	8,000	7,250
Total - Rugby (129010):	<u>5,839</u>	<u>8,000</u>	<u>8,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Center Stage Program (130002)			
Salaries - Supporting	9,806	0	1,825
Salaries - Students	540	0	0
Salaries - Professional	45,356	38,547	39,347
Employee Benefits	22,604	21,510	21,510
Operating Expenses	178,336	200,124	248,214
Total - Center Stage Program (130002):	256,642	260,181	310,896
Band (155004)			
Salaries - Academic	4,200	0	500
Salaries - Supporting	1,982	0	1,998
Employee Benefits	468	808	808
Travel	1,166	1,536	1,536
Operating Expenses	76,328	40,796	89,171
Capital Outlay	0	0	18,000
Total - Band (155004):	84,144	43,140	112,013
Pep Band Scholarships (155006)			
Operating Expenses	74,425	148,010	148,010
Total - Pep Band Scholarships (155006):	74,425	148,010	148,010
Band Uniforms and Shoes (155009)			
Operating Expenses	0	1,400	6,160
Total - Band Uniforms and Shoes (155009):	0	1,400	6,160

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	Actual 2021-22	July 2022-23	October 2022-23
College of Ag & HEC Career Fair (160004)			
Operating Expenses	0	1,600	0
Total - College of Ag & HEC Career Fair (160004):	<u>0</u>	<u>1,600</u>	<u>0</u>
 Parking & Transportation Services (203026)			
Salaries - Supporting	93,573	109,781	123,403
Salaries - Students	1,452	0	0
Employee Benefits	54,825	52,999	52,999
Operating Expenses	280,760	195,025	195,025
Total - Parking & Transportation Services (203026):	<u>430,610</u>	<u>357,805</u>	<u>371,427</u>
 Marketing and Promotions (305000)			
Travel	2,027	0	6,500
Operating Expenses	364,001	165,298	185,793
Capital Outlay	0	0	16,800
Total - Marketing and Promotions (305000):	<u>366,028</u>	<u>165,298</u>	<u>209,093</u>
 Athletic Director (600050)			
Salaries - Administrative	182,437	182,437	188,537
Salaries - Supporting	159,245	161,880	155,247
Salaries - Professional	396,160	547,291	555,864
Employee Benefits	279,091	294,317	294,317
Travel	8,863	13,033	13,033
Operating Expenses	312,062	75,716	225,716
Capital Outlay	13,425	0	21,090
Department Revenues	-26	0	0
Total - Athletic Director (600050):	<u>1,351,257</u>	<u>1,274,674</u>	<u>1,453,804</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Athletic Grad Assistant (600051)			
Employee Benefits	24,666	33,323	33,323
Total - Athletic Grad Assistant (600051):	24,666	33,323	33,323
Marketing and Promotion Management (600052)			
Salaries - Supporting	13,044	13,000	13,000
Salaries - Professional	27,032	73,852	73,820
Employee Benefits	11,701	25,774	25,774
Travel	106	0	0
Operating Expenses	147,905	18,983	93,983
Department Revenues	-61	0	0
Total - Marketing and Promotion Management (600052):	199,727	131,609	206,577
Athletic Medical and Insurance (600054)			
Operating Expenses	173,084	62,319	212,319
Total - Athletic Medical and Insurance (600054):	173,084	62,319	212,319
Athletic Awards (600055)			
Operating Expenses	11,097	0	10,000
Total - Athletic Awards (600055):	11,097	0	10,000
Athletic Comp Tickets (600056)			
Operating Expenses	28,585	16,890	16,890
Total - Athletic Comp Tickets (600056):	28,585	16,890	16,890

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	Actual 2021-22	July 2022-23	October 2022-23
Sports Information (600059)			
Salaries - Professional	135,384	135,384	140,274
Employee Benefits	43,396	48,914	48,914
Travel	614	3,920	3,920
Operating Expenses	17,610	34,280	34,280
Total - Sports Information (600059):	<u>197,004</u>	<u>222,498</u>	<u>227,388</u>
Athletic Academic Counseling (600060)			
Salaries - Supporting	0	13,243	6,543
Salaries - Professional	170,997	173,195	178,496
Employee Benefits	72,750	77,795	77,795
Operating Expenses	5,512	8,330	8,330
Total - Athletic Academic Counseling (600060):	<u>249,259</u>	<u>272,563</u>	<u>271,164</u>
Athletic Student Therapy Center (600062)			
Salaries - Students	2,021	0	0
Salaries - Professional	345,478	345,178	356,650
Employee Benefits	128,611	131,781	131,781
Travel	0	1,510	1,510
Operating Expenses	70,664	46,593	56,593
Capital Outlay	5,500	0	14,500
Department Revenues	-6	0	0
Total - Athletic Student Therapy Center (600062):	<u>552,268</u>	<u>525,062</u>	<u>561,034</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Athletic Training Graduate Teaching (600064)			
Employee Benefits	19,620	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	<u>19,620</u>	<u>24,990</u>	<u>24,990</u>
Strength and Conditioning (600066)			
Salaries - Academic	0	100	600
Salaries - Students	6,467	3,000	6,000
Salaries - Professional	129,368	130,696	133,957
Employee Benefits	43,111	58,938	58,938
Travel	943	1,500	1,500
Operating Expenses	9,949	11,280	11,280
Total - Strength and Conditioning (600066):	<u>189,838</u>	<u>205,514</u>	<u>212,275</u>
Video Production (600067)			
Salaries - Students	29,040	3,000	8,701
Salaries - Professional	119,449	124,237	131,571
Employee Benefits	50,596	52,000	52,000
Travel	44	0	0
Operating Expenses	23,731	-720	19,280
Department Revenues	-5,000	0	0
Total - Video Production (600067):	<u>217,860</u>	<u>178,517</u>	<u>211,552</u>
Athletic General Operating (600069)			
Operating Expenses	0	1,352,833	374,222
Total - Athletic General Operating (600069):	<u>0</u>	<u>1,352,833</u>	<u>374,222</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Football (601000)			
Salaries - Professional	805,237	803,371	823,343
Employee Benefits	292,137	274,356	274,356
Travel	210,375	156,030	299,350
Operating Expenses	267,922	203,850	226,610
Total - Football (601000):	<u>1,575,671</u>	<u>1,437,607</u>	<u>1,623,659</u>
Mens Basketball (601001)			
Salaries - Professional	577,514	579,318	600,654
Employee Benefits	131,119	141,221	141,221
Travel	124,538	134,649	148,115
Operating Expenses	151,702	112,392	112,392
Total - Mens Basketball (601001):	<u>984,873</u>	<u>967,580</u>	<u>1,002,382</u>
Baseball (601003)			
Salaries - Professional	222,862	259,200	264,504
Employee Benefits	83,067	66,000	66,000
Travel	127,299	57,420	91,775
Operating Expenses	160,748	61,770	91,770
Total - Baseball (601003):	<u>593,976</u>	<u>444,390</u>	<u>514,049</u>
Mens Cross Country (601005)			
Salaries - Professional	45,905	53,010	35,942
Employee Benefits	16,099	22,400	22,400
Travel	11,111	16,740	16,740
Operating Expenses	9,151	6,522	6,522
Total - Mens Cross Country (601005):	<u>82,266</u>	<u>98,672</u>	<u>81,604</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Mens Golf (601006)			
Salaries - Professional	57,690	55,090	56,159
Employee Benefits	16,896	16,361	16,361
Travel	42,934	24,615	32,000
Operating Expenses	14,153	11,580	12,180
Total - Mens Golf (601006):	<u>131,673</u>	<u>107,646</u>	<u>116,700</u>
Mens Tennis (601007)			
Salaries - Professional	108,392	99,392	104,607
Employee Benefits	37,818	34,079	34,079
Travel	33,290	35,100	43,875
Operating Expenses	25,693	22,430	22,430
Total - Mens Tennis (601007):	<u>205,193</u>	<u>191,001</u>	<u>204,991</u>
Mens Tennis Tournaments (601008)			
Travel	9,274	0	0
Total - Mens Tennis Tournaments (601008):	<u>9,274</u>	<u>0</u>	<u>0</u>
Mens OVC Tournaments (601011)			
Travel	19,537	0	0
Operating Expenses	300	0	0
Total - Mens OVC Tournaments (601011):	<u>19,837</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Mens OVC Golf (601012) Travel	6,111	0	0
Total - Mens OVC Golf (601012):	6,111	0	0
Mens OVC Baseball Tourney (601014) Travel	27,151	0	0
Total - Mens OVC Baseball Tourney (601014):	27,151	0	0
Mens OVC Cross Country Tourney (601016) Travel	853	0	0
Total - Mens OVC Cross Country Tourney (601016):	853	0	0
Baseball Strategic Initiatives (601018) Operating Expenses	0	50,000	0
Total - Baseball Strategic Initiatives (601018):	0	50,000	0
Football Grad Asst (601051) Employee Benefits	0	0	19,742
Total - Football Grad Asst (601051):	0	0	19,742

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	Actual 2021-22	July 2022-23	October 2022-23
Womens Basketball (602000)			
Salaries - Supporting	0	12,697	6,397
Salaries - Professional	392,030	385,417	426,337
Employee Benefits	135,642	134,994	134,994
Travel	86,938	101,430	128,145
Operating Expenses	142,230	84,294	94,294
Total - Womens Basketball (602000):	<u>756,840</u>	<u>718,832</u>	<u>790,167</u>
Womens Bball OVC Tournaments (602001)			
Travel	70,069	0	0
Operating Expenses	300	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>70,369</u>	<u>0</u>	<u>0</u>
Womens Volleyball (602004)			
Salaries - Professional	153,904	146,867	151,342
Employee Benefits	57,345	56,951	56,951
Travel	52,902	35,640	44,550
Operating Expenses	36,233	24,840	24,840
Total - Womens Volleyball (602004):	<u>300,384</u>	<u>264,298</u>	<u>277,683</u>
Womens Volleyball Tournaments (602005)			
Travel	4,548	0	0
Total - Womens Volleyball Tournaments (602005):	<u>4,548</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Beach Volleyball (602006)			
Salaries - Professional	0	0	12,286
Travel	0	0	12,000
Operating Expenses	0	0	8,000
Total - Beach Volleyball (602006):	<u>0</u>	<u>0</u>	<u>32,286</u>
Womens Golf (602008)			
Salaries - Professional	46,800	45,900	48,738
Employee Benefits	15,137	25,000	25,000
Travel	38,831	26,685	32,000
Operating Expenses	17,586	12,180	12,180
Total - Womens Golf (602008):	<u>118,354</u>	<u>109,765</u>	<u>117,918</u>
Womens Cross Country Track (602009)			
Salaries - Professional	85,230	87,700	108,623
Employee Benefits	31,744	36,130	36,130
Travel	44,076	44,775	55,970
Operating Expenses	18,394	15,510	20,510
Total - Womens Cross Country Track (602009):	<u>179,444</u>	<u>184,115</u>	<u>221,233</u>
Womens Track Tournaments (602010)			
Travel	32,707	0	0
Total - Womens Track Tournaments (602010):	<u>32,707</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Womens Softball (602011)			
Salaries - Professional	147,287	133,593	147,596
Employee Benefits	43,699	42,383	42,383
Travel	86,209	44,612	55,765
Operating Expenses	65,281	38,058	38,058
Total - Womens Softball (602011):	<u>342,476</u>	<u>258,646</u>	<u>283,802</u>
Womens Soccer (602012)			
Salaries - Professional	122,790	150,638	155,165
Employee Benefits	47,254	51,495	51,495
Travel	21,614	42,435	53,045
Operating Expenses	43,439	35,244	35,244
Total - Womens Soccer (602012):	<u>235,097</u>	<u>279,812</u>	<u>294,949</u>
Womens OVC Softball Tournaments (602013)			
Travel	18,770	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>18,770</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014)			
Travel	5,153	0	0
Total - Womens OVC Golf (602014):	<u>5,153</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Womens Soccer OVC Tourney (602015)			
Travel	22,993	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>22,993</u>	<u>0</u>	<u>0</u>
Athletic Motor Pool (650000)			
Travel	-463	0	0
Operating Expenses	36,478	17,000	17,000
Total - Athletic Motor Pool (650000):	<u>36,015</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)			
Travel	-4,170	0	0
Operating Expenses	-42	-17,000	-17,000
Total - Athletic Motor Pool Revenue (650001):	<u>-4,212</u>	<u>-17,000</u>	<u>-17,000</u>
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	78,848	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	<u>78,848</u>	<u>102,431</u>	<u>102,431</u>

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	Actual 2021-22	July 2022-23	October 2022-23
TBR Employ Remission PC191 (700001) Employee Benefits	94,245	78,044	78,044
Total - TBR Employ Remission PC191 (700001):	94,245	78,044	78,044
E and G Data Processing Allocation (700003) Department Revenues	614,750	695,347	733,109
Total - E and G Data Processing Allocation (700003):	614,750	695,347	733,109
E and G Claims Adjustment (700004) Operating Expenses	31,780	62,840	62,840
Total - E and G Claims Adjustment (700004):	31,780	62,840	62,840
E and G Support (700005) Salaries - Administrative	0	33,383	19,941
Salaries - Supporting	0	63,783	21,425
Salaries - Professional	0	392,862	129,721
Employee Benefits	21,268	414,737	164,737
Operating Expenses	-92,649	-187,359	-184,995
Total - E and G Support (700005):	-71,381	717,406	150,829
E and G Other Salary Pool (700009) Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	0	42,870	42,870

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	Actual 2021-22	July 2022-23	October 2022-23
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	23,736	0	0
Total - Post Office Allocation (700045):	<u>23,736</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	32,757	23,500	23,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>32,757</u>	<u>23,500</u>	<u>23,500</u>
 Total - Student Services (400):			
Salaries - Administrative	647,345	653,065	805,953
Salaries - Academic	25,660	100	17,199
Salaries - Supporting	1,394,905	1,443,635	1,404,939
Salaries - Students	274,064	265,854	275,596
Salaries - Professional	7,975,602	8,887,948	9,029,553
Employee Benefits	4,129,109	4,751,771	4,530,959
Travel	1,288,438	1,172,915	1,469,044
Operating Expenses	4,996,176	4,952,970	5,474,666
Capital Outlay	27,096	0	84,433
Department Revenues	632,015	695,347	733,109
Total	<u>21,390,410</u>	<u>22,823,605</u>	<u>23,825,451</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Student Services (40):			
Salaries - Administrative	647,345	653,065	805,953
Salaries - Academic	25,660	100	17,199
Salaries - Supporting	1,394,905	1,443,635	1,404,939
Salaries - Students	274,064	265,854	275,596
Salaries - Professional	7,975,602	8,887,948	9,029,553
Employee Benefits	4,129,109	4,751,771	4,530,959
Travel	1,288,438	1,172,915	1,469,044
Operating Expense	4,996,176	4,952,970	5,474,666
Capital Outlay	27,096	0	84,433
Department Revenues	632,015	695,347	733,109
Total	<u>21,390,410</u>	<u>22,823,605</u>	<u>23,825,451</u>
Institutional Support (45)			
Institutional Support (450)			
Board of Trustees (101000)			
Salaries - Professional	49,470	56,578	61,978
Employee Benefits	14,826	25,000	25,000
Travel	3,016	7,000	7,000
Operating Expenses	56,153	35,528	44,870
Total - Board of Trustees (101000):	<u>123,465</u>	<u>124,106</u>	<u>138,848</u>
Presidents Office (110000)			
Salaries - Administrative	550,962	521,266	637,884
Salaries - Supporting	44,283	47,283	49,130
Salaries - Students	493	3,190	3,190
Salaries - Professional	98,896	105,975	110,272
Employee Benefits	167,880	160,833	160,833
Travel	1,142	3,340	3,340
Operating Expenses	9,913	49,479	54,912
Total - Presidents Office (110000):	<u>873,569</u>	<u>891,366</u>	<u>1,019,561</u>

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	Actual 2021-22	July 2022-23	October 2022-23
University Support (110001)			
Salaries - Academic	750	0	0
Salaries - Professional	750	0	0
Employee Benefits	233	0	0
Operating Expenses	167	12,466	12,466
Total - University Support (110001):	1,900	12,466	12,466
President Emeritus (110002)			
Salaries - Professional	49,378	77,920	77,920
Employee Benefits	716	1,130	1,130
Travel	403	0	0
Operating Expenses	347	1,040	1,040
Total - President Emeritus (110002):	50,844	80,090	80,090
Faculty Senate (110003)			
Salaries - Academic	4,800	4,800	6,399
Employee Benefits	862	872	872
Travel	0	384	384
Operating Expenses	1,152	365	365
Total - Faculty Senate (110003):	6,814	6,421	8,020
Staff Development (110005)			
Operating Expenses	1,289	1,500	1,500
Total - Staff Development (110005):	1,289	1,500	1,500

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

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Exec Mgt Strategic Initiatives (110016)			
Salaries - Administrative	15,000	0	0
Salaries - Academic	258	0	0
Employee Benefits	1,191	10,000	10,000
Travel	20,021	0	0
Operating Expenses	124,530	500,631	468,871
Total - Exec Mgt Strategic Initiatives (110016):	161,000	510,631	478,871
Marketing Strategic Plans (110017)			
Operating Expenses	1,179,810	1,100,000	1,150,000
Total - Marketing Strategic Plans (110017):	1,179,810	1,100,000	1,150,000
President GIK Chartwells (110025)			
Operating Expenses	6,628	0	0
Total - President GIK Chartwells (110025):	6,628	0	0
LSP-President (110027)			
Operating Expenses	0	0	1,655
Total - LSP-President (110027):	0	0	1,655
University Counsel (110100)			
Salaries - Administrative	173,850	176,050	183,050
Salaries - Professional	12,912	0	0
Employee Benefits	68,455	70,056	70,056
Travel	3,966	3,800	3,800
Operating Expenses	2,705	3,838	3,838
Total - University Counsel (110100):	261,888	253,744	260,744

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	Actual 2021-22	July 2022-23	October 2022-23
Legislative Liaison (110200)			
Salaries - Administrative	203,945	203,945	218,245
Salaries - Professional	7,114	0	0
Employee Benefits	71,966	80,449	80,449
Travel	7,555	8,000	8,000
Operating Expenses	8,935	2,000	6,480
Total - Legislative Liaison (110200):	299,515	294,394	313,174
Office of Internal Audit (111000)			
Salaries - Administrative	122,324	122,655	174,202
Salaries - Professional	106,652	106,652	110,552
Employee Benefits	87,070	89,792	89,792
Travel	5,196	13,185	13,185
Operating Expenses	4,629	3,504	3,504
Total - Office of Internal Audit (111000):	325,871	335,788	391,235
Commission on Status of Women (112001)			
Operating Expenses	2,001	2,000	2,000
Total - Commission on Status of Women (112001):	2,001	2,000	2,000
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	231,300	231,300	170,750
Salaries - Supporting	38,805	700	700
Salaries - Professional	178,313	264,790	340,172
Employee Benefits	112,971	151,017	151,017
Total - Ofc VP Research & Economic Dev (118000):	561,389	647,807	662,639

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LSP-VP Research (118002)			
Operating Expenses	0	0	35,483
Total - LSP-VP Research (118002):	<u>0</u>	<u>0</u>	<u>35,483</u>
Research Fixed Rate Contract (118003)			
Operating Expenses	0	0	20,376
Total - Research Fixed Rate Contract (118003):	<u>0</u>	<u>0</u>	<u>20,376</u>
Office of the Provost (120000)			
Salaries - Administrative	271,400	271,400	280,500
Salaries - Supporting	32,804	32,804	34,188
Salaries - Professional	198,534	187,547	195,871
Employee Benefits	153,866	152,979	152,979
Travel	1,568	1,920	1,920
Operating Expenses	5,826	14,314	14,314
Total - Office of the Provost (120000):	<u>663,998</u>	<u>660,964</u>	<u>679,772</u>
Self Study (120001)			
Salaries - Academic	503	0	0
Salaries - Professional	6,750	0	0
Employee Benefits	3,936	10,000	10,000
Travel	2,104	3,700	9,700
Operating Expenses	46,827	71,960	65,960
Total - Self Study (120001):	<u>60,120</u>	<u>85,660</u>	<u>85,660</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Federal College Work Study Program (122001)			
Salaries - Students	6,609	20,410	20,410
Total - Federal College Work Study Program (122001):	6,609	20,410	20,410
 African Am Undergrad Sch (123017)			
Employee Benefits	6,933	0	0
Total - African Am Undergrad Sch (123017):	6,933	0	0
 Institutional Research Office (125000)			
Salaries - Administrative	89,530	106,207	106,207
Salaries - Supporting	4,501	27,296	28,646
Salaries - Professional	265,557	268,835	278,230
Employee Benefits	94,044	97,446	97,446
Travel	5,346	2,208	7,234
Operating Expenses	16,771	28,177	21,827
Total - Institutional Research Office (125000):	475,749	530,169	539,590
 Institutional Res Graduate Assist (125001)			
Salaries - Professional	0	0	3,190
Employee Benefits	0	9,640	6,450
Total - Institutional Res Graduate Assist (125001):	0	9,640	9,640

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	Actual 2021-22	July 2022-23	October 2022-23
Student Affairs Administration (127000)			
Salaries - Administrative	201,142	357,826	249,573
Salaries - Supporting	19,872	2,612	2,700
Salaries - Students	4,052	1,200	1,200
Salaries - Professional	62,734	67,883	69,935
Employee Benefits	84,105	82,340	82,340
Travel	2,919	480	1,852
Operating Expenses	83,282	24,333	67,522
Capital Outlay	12,000	0	16,000
Total - Student Affairs Administration (127000):	<u>470,106</u>	<u>536,674</u>	<u>491,122</u>
Student Affairs Grad Assist (127001)			
Employee Benefits	46,868	47,370	47,370
Total - Student Affairs Grad Assist (127001):	<u>46,868</u>	<u>47,370</u>	<u>47,370</u>
Commission on Status of Blacks (127002)			
Operating Expenses	848	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>848</u>	<u>2,010</u>	<u>2,010</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	234,250	234,250	244,550
Salaries - Professional	63,700	68,610	71,950
Employee Benefits	55,377	61,905	61,905
Travel	448	750	750
Operating Expenses	2,820	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	<u>356,595</u>	<u>368,315</u>	<u>381,955</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Business Office (200001)			
Salaries - Administrative	157,638	158,338	166,038
Salaries - Supporting	298,719	358,867	330,642
Salaries - Students	6,522	24,419	26,773
Salaries - Professional	1,147,488	1,194,693	1,278,106
Employee Benefits	653,356	645,847	645,847
Travel	3,944	27,424	27,424
Operating Expenses	82,473	84,862	93,185
Department Revenues	-2	0	0
Total - Business Office (200001):	2,350,138	2,494,450	2,568,015
Human Resources (200002)			
Salaries - Administrative	142,167	155,000	162,000
Salaries - Supporting	97,733	96,243	99,960
Salaries - Professional	274,989	348,429	357,967
Employee Benefits	171,360	183,038	183,038
Travel	3,815	6,545	6,545
Operating Expenses	38,888	46,545	47,993
Total - Human Resources (200002):	728,952	835,800	857,503
Business Office GA (200008)			
Employee Benefits	44,629	25,254	25,254
Total - Business Office GA (200008):	44,629	25,254	25,254

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	Actual 2021-22	July 2022-23	October 2022-23
Planning Strategic Initiatives (200009)			
Salaries - Academic	6,397	0	0
Salaries - Professional	91,955	81,455	85,555
Employee Benefits	57,245	37,422	37,422
Total - Planning Strategic Initiatives (200009):	155,597	118,877	122,977
Facilities Rental (200011)			
Salaries - Supporting	1,390	0	0
Salaries - Students	84	0	0
Salaries - Professional	6,244	0	0
Employee Benefits	1,598	0	0
Operating Expenses	628	0	18,120
Total - Facilities Rental (200011):	9,944	0	18,120
CHEC Management (200012)			
Operating Expenses	105,883	93,820	93,820
Total - CHEC Management (200012):	105,883	93,820	93,820
LSP-VP Finance (200020)			
Operating Expenses	0	0	-6,000
Total - LSP-VP Finance (200020):	0	0	-6,000

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	Actual 2021-22	July 2022-23	October 2022-23
University Budget & Planning (200025)			
Salaries - Professional	236,143	237,631	248,211
Employee Benefits	71,882	74,827	74,827
Operating Expenses	0	5,172	5,172
Total - University Budget & Planning (200025):	308,025	317,630	328,210
Compliance Office (200026)			
Salaries - Administrative	130,746	132,382	135,925
Salaries - Supporting	42,386	42,886	44,986
Salaries - Professional	0	300	300
Employee Benefits	68,807	75,972	75,972
Travel	0	3,000	3,000
Operating Expenses	23,384	36,600	36,600
Total - Compliance Office (200026):	265,323	291,140	296,783
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	0	5,000	5,000
Accommodations - Faculty and Staff (200032)			
Operating Expenses	28,234	0	0
Total - Accommodations - Faculty and Staff (200032):	28,234	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Postage and Mailing (203007)			
Operating Expenses	180,185	170,000	170,000
Total - Postage and Mailing (203007):	180,185	170,000	170,000
 Postage and Mailing Transfer In (203008)			
Operating Expenses	-173,628	0	0
Department Revenues	-193	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	-173,821	-170,000	-170,000
 Printing Services (203009)			
Salaries - Supporting	0	2,610	2,610
Salaries - Students	0	2,120	2,120
Travel	0	140	140
Operating Expenses	487,874	313,320	288,760
Capital Outlay	112,191	0	24,560
Department Revenues	8,000	8,300	8,300
Total - Printing Services (203009):	608,065	326,490	326,490
 Printing Serv Transf In (203010)			
Operating Expenses	-484,736	0	0
Department Revenues	0	-235,520	-235,520
Total - Printing Serv Transf In (203010):	-484,736	-235,520	-235,520

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	Actual 2021-22	July 2022-23	October 2022-23
Printing Serv Allocation Offset (203011)			
Operating Expenses	12,584	0	0
Total - Printing Serv Allocation Offset (203011):	<u>12,584</u>	<u>0</u>	<u>0</u>
Mail Services Spouse Dependent (203014)			
Employee Benefits	1,820	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	<u>1,820</u>	<u>10,830</u>	<u>10,830</u>
Mail Services PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)			
Operating Expenses	349,212	297,826	297,826
Department Revenues	0	20,057	20,057
Total - Mail Services E&G Operations (203027):	<u>349,212</u>	<u>317,883</u>	<u>317,883</u>
Mail Services Svc Ctr Allocation (203028)			
Operating Expenses	51,050	0	0
Department Revenues	-54,000	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>-2,950</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Purchasing & Contracts Office (221001)			
Salaries - Administrative	109,113	110,607	115,207
Salaries - Supporting	77,954	81,518	84,552
Salaries - Professional	110,328	110,728	114,528
Employee Benefits	132,387	132,786	132,786
Travel	0	336	336
Operating Expenses	11,031	10,762	11,112
Total - Purchasing & Contracts Office (221001):	<u>440,813</u>	<u>446,737</u>	<u>458,521</u>
Environmental Health and Safety (221003)			
Salaries - Students	597	11,000	0
Salaries - Professional	181,289	212,199	218,818
Employee Benefits	60,305	75,961	75,961
Travel	1,284	0	0
Operating Expenses	61,639	31,661	46,717
Total - Environmental Health and Safety (221003):	<u>305,114</u>	<u>330,821</u>	<u>341,496</u>
Motor Pool Fuel (221006)			
Operating Expenses	102,229	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>102,229</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-102,229	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-102,229</u>	<u>-150,000</u>	<u>-150,000</u>

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Telephone Services (231000)			
Salaries - Supporting	73,693	80,853	86,028
Salaries - Students	0	5,140	5,140
Salaries - Professional	73,779	73,779	77,529
Employee Benefits	85,577	83,458	83,458
Travel	0	1,000	1,000
Operating Expenses	86,159	552,550	552,758
Department Revenues	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>419,208</u>	<u>896,780</u>	<u>905,913</u>
Telephone Transfer In (231001)			
Operating Expenses	-408,729	0	0
Department Revenues	0	-875,780	-884,914
Total - Telephone Transfer In (231001):	<u>-408,729</u>	<u>-875,780</u>	<u>-884,914</u>
Cable TV (231002)			
Operating Expenses	128,255	127,000	127,000
Total - Cable TV (231002):	<u>128,255</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-211,457	0	0
Department Revenues	0	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-211,457</u>	<u>-127,000</u>	<u>-127,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Regulated Waste Disposal (255001)			
Operating Expenses	41,771	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>41,771</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	218,900	218,900	225,800
Salaries - Supporting	154,764	170,510	175,734
Salaries - Students	6,274	9,940	9,940
Salaries - Professional	1,038,204	1,107,426	1,143,001
Employee Benefits	542,523	537,825	537,825
Travel	0	0	5,250
Operating Expenses	58,896	83,332	100,138
Total - VP for Univ Advancement Office (300000):	<u>2,019,561</u>	<u>2,127,933</u>	<u>2,197,688</u>
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,555	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,555</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)			
Employee Benefits	17,940	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>17,940</u>	<u>25,440</u>	<u>25,440</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Univ Develop and Alumni Engagement (302000)			
Travel	22,801	0	0
Operating Expenses	30,389	18,670	0
Total - Univ Develop and Alumni Engagement (302000):	<u>53,190</u>	<u>18,670</u>	<u>0</u>
Alumni Bookstore Sales (302005)			
Operating Expenses	2,540	10,000	10,391
Capital Outlay	7,478	0	0
Total - Alumni Bookstore Sales (302005):	<u>10,018</u>	<u>10,000</u>	<u>10,391</u>
Communications & Marketing (303000)			
Salaries - Administrative	144,211	144,703	152,503
Salaries - Supporting	170,122	148,355	220,990
Salaries - Students	42,756	0	35,000
Salaries - Professional	603,608	624,649	650,497
Employee Benefits	344,590	350,614	350,614
Travel	265	0	0
Operating Expenses	31,084	24,269	22,348
Total - Communications & Marketing (303000):	<u>1,336,636</u>	<u>1,292,590</u>	<u>1,431,952</u>
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-48,620	0	0
Department Revenues	0	-4,120	-44,120
Total - Communications & Mrktg Transfer In (303001):	<u>-48,620</u>	<u>-4,120</u>	<u>-44,120</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Web & Digital Media (303003)			
Employee Benefits	0	50	50
Operating Expenses	20,767	0	3,000
Total - Web & Digital Media (303003):	<u>20,767</u>	<u>50</u>	<u>3,050</u>
Photo Services Office (304000)			
Travel	31	0	0
Operating Expenses	3,458	9,000	9,000
Department Revenues	1,500	0	0
Total - Photo Services Office (304000):	<u>4,989</u>	<u>9,000</u>	<u>9,000</u>
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-10,765	-3,000	-3,000
Total - Photo Svc Transfer In Revenue (304001):	<u>-10,765</u>	<u>-3,000</u>	<u>-3,000</u>
Photo Svc Allocation Offset (304002)			
Operating Expenses	20,845	0	0
Total - Photo Svc Allocation Offset (304002):	<u>20,845</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	93,814	104,389	104,389
Total - TBR Spouse Dependent Discount (700000):	<u>93,814</u>	<u>104,389</u>	<u>104,389</u>

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TBR Employ Remission PC191 (700001) Employee Benefits	65,579	64,392	64,392
Total - TBR Employ Remission PC191 (700001):	65,579	64,392	64,392
E and G Data Processing Allocation (700003) Department Revenues	544,026	615,349	648,771
Total - E and G Data Processing Allocation (700003):	544,026	615,349	648,771
E and G Claims Adjustment (700004) Operating Expenses	24,960	56,480	56,480
Total - E and G Claims Adjustment (700004):	24,960	56,480	56,480
E and G Support (700005) Salaries - Administrative	0	152,408	51,407
Salaries - Supporting	0	54,146	19,307
Salaries - Professional	0	233,192	61,679
Employee Benefits	14,711	2,834,122	629,360
Operating Expenses	-177,419	-160,029	-159,400
Total - E and G Support (700005):	-162,708	3,113,839	602,353
E and G Other Salary Pool (700009) Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	0	15,220	15,220

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	Actual 2021-22	July 2022-23	October 2022-23
TBR Chargeback non TN eCampus (700017) Operating Expenses	38,437	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	<u>38,437</u>	<u>52,740</u>	<u>52,740</u>
Legal Fees (700023) Operating Expenses	1,031,023	119,000	119,000
Total - Legal Fees (700023):	<u>1,031,023</u>	<u>119,000</u>	<u>119,000</u>
License Fees (700024) Operating Expenses	13,476	20,000	20,000
Total - License Fees (700024):	<u>13,476</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025) Operating Expenses	146,513	159,632	159,632
Total - Membership Fees (700025):	<u>146,513</u>	<u>159,632</u>	<u>159,632</u>
Consultation Services (700026) Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>

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Banking Services (700027) Operating Expenses	86,065	97,700	97,700
Total - Banking Services (700027):	86,065	97,700	97,700
Collection of Debts (700028) Operating Expenses	251,419	26,770	26,770
Total - Collection of Debts (700028):	251,419	26,770	26,770
Provision for Doubtful Accts (700029) Operating Expenses	-219	80,000	80,000
Total - Provision for Doubtful Accts (700029):	-219	80,000	80,000
External Audit (700030) Operating Expenses	99,404	125,000	125,000
Total - External Audit (700030):	99,404	125,000	125,000
Training (700031) Operating Expenses	0	1,360	1,360
Total - Training (700031):	0	1,360	1,360

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	Actual 2021-22	July 2022-23	October 2022-23
Cafeteria Benefits (700032)			
Operating Expenses	4,572	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,572</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)			
Operating Expenses	35,293	22,700	22,700
Total - Background Checks (700033):	<u>35,293</u>	<u>22,700</u>	<u>22,700</u>
Allocation to Aux Ent (700037)			
Department Revenues	-334,432	-562,238	-503,748
Total - Allocation to Aux Ent (700037):	<u>-334,432</u>	<u>-562,238</u>	<u>-503,748</u>
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	25,659	0	0
Total - Post Office Allocation (700045):	<u>25,659</u>	<u>6,650</u>	<u>6,650</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	36,353	31,600	31,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>36,353</u>	<u>31,600</u>	<u>31,600</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Institutional Support (450):			
Salaries - Administrative	2,996,478	3,297,237	3,273,841
Salaries - Academic	12,708	4,800	6,399
Salaries - Supporting	1,061,026	1,165,903	1,199,393
Salaries - Students	81,249	97,419	123,773
Salaries - Professional	4,865,787	5,430,271	5,557,261
Employee Benefits	3,456,247	6,364,657	4,156,705
Travel	85,824	83,212	100,860
Operating Expenses	3,914,343	4,702,472	4,857,500
Capital Outlay	131,669	0	40,560
Department Revenues	290,558	-1,230,952	-1,188,174
Total	<u>16,895,889</u>	<u>19,915,019</u>	<u>18,128,118</u>
Total - Institutional Support (45):			
Salaries - Administrative	2,996,478	3,297,237	3,273,841
Salaries - Academic	12,708	4,800	6,399
Salaries - Supporting	1,061,026	1,165,903	1,199,393
Salaries - Students	81,249	97,419	123,773
Salaries - Professional	4,865,787	5,430,271	5,557,261
Employee Benefits	3,456,247	6,364,657	4,156,705
Travel	85,824	83,212	100,860
Operating Expense	3,914,343	4,702,472	4,857,500
Capital Outlay	131,669	0	40,560
Department Revenues	290,558	-1,230,952	-1,188,174
Total	<u>16,895,889</u>	<u>19,915,019</u>	<u>18,128,118</u>
Physical Plant (50)			
Physical Plant (500)			

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	Actual 2021-22	July 2022-23	October 2022-23
Craft Center Security (121771)			
Salaries - Supporting	26,747	26,705	55,400
Salaries - Students	0	4,000	4,000
Salaries - Professional	27,306	0	7,500
Employee Benefits	28,066	28,978	38,302
Operating Expenses	4,275	100	1,600
Total - Craft Center Security (121771):	<u>86,394</u>	<u>59,783</u>	<u>106,802</u>
Craft Center Property Insur (121772)			
Operating Expenses	19,130	37,700	37,700
Total - Craft Center Property Insur (121772):	<u>19,130</u>	<u>37,700</u>	<u>37,700</u>
M and R Craft Center (121773)			
Salaries - Supporting	95,277	119,330	138,916
Salaries - Students	39	3,400	0
Salaries - Professional	56,700	56,700	60,100
Employee Benefits	77,888	90,604	90,604
Travel	0	200	200
Operating Expenses	47,820	43,050	43,050
Total - M and R Craft Center (121773):	<u>277,724</u>	<u>313,284</u>	<u>332,870</u>
Utilities Craft Center (121774)			
Operating Expenses	255,370	260,000	260,000
Total - Utilities Craft Center (121774):	<u>255,370</u>	<u>260,000</u>	<u>260,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Craft Center Repairs and Renov (121775)			
Operating Expenses	22,877	47,422	39,922
Total - Craft Center Repairs and Renov (121775):	<u>22,877</u>	<u>47,422</u>	<u>39,922</u>
 Federal College Work Study Program (122001)			
Salaries - Students	0	550	550
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>550</u>	<u>550</u>
 M and R University Progrms (127604)			
Employee Benefits	0	5	0
Operating Expenses	5,047	10,000	10,000
Total - M and R University Progrms (127604):	<u>5,047</u>	<u>10,005</u>	<u>10,000</u>
 M and R Ag Pavilion (161001)			
Salaries - Supporting	40,444	68,357	70,457
Employee Benefits	22,035	30,584	30,584
Operating Expenses	126	0	0
Total - M and R Ag Pavilion (161001):	<u>62,605</u>	<u>98,941</u>	<u>101,041</u>
 Greenhouse (162002)			
Salaries - Students	0	668	668
Travel	251	0	0
Operating Expenses	2,976	3,552	3,552
Total - Greenhouse (162002):	<u>3,227</u>	<u>4,220</u>	<u>4,220</u>

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	Actual 2021-22	July 2022-23	October 2022-23
M and R Farm (162004)			
Operating Expenses	0	6,650	6,650
Total - M and R Farm (162004):	0	6,650	6,650
University Police (200004)			
Salaries - Supporting	473,138	526,798	658,171
Salaries - Professional	83,737	90,919	94,142
Employee Benefits	262,883	277,736	325,732
Travel	3,275	2,710	2,710
Operating Expenses	166,680	100,388	114,807
Total - University Police (200004):	989,713	998,551	1,195,562
CHEC Security Services (210010)			
Operating Expenses	0	1,500	1,500
Total - CHEC Security Services (210010):	0	1,500	1,500
CHEC Bldg Maintenance and Repairs (210012)			
Operating Expenses	0	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	0	1,200	1,200
CHEC Utilities (210017)			
Operating Expenses	0	5,000	5,000
Total - CHEC Utilities (210017):	0	5,000	5,000

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	Actual 2021-22	July 2022-23	October 2022-23
Central Receiving (221005)			
Salaries - Supporting	31,067	32,264	33,114
Salaries - Students	0	6,000	6,000
Employee Benefits	16,087	18,600	18,600
Operating Expenses	7,265	3,680	3,680
Department Revenues	-1,831	0	0
Total - Central Receiving (221005):	<u>52,588</u>	<u>60,544</u>	<u>61,394</u>
Facilities Administration (241000)			
Salaries - Administrative	151,757	153,462	159,162
Salaries - Supporting	70,122	67,733	97,499
Salaries - Students	0	6,820	6,820
Salaries - Professional	175,527	174,927	181,877
Employee Benefits	154,751	152,384	163,696
Travel	0	1,232	1,232
Operating Expenses	27,584	46,710	44,210
Total - Facilities Administration (241000):	<u>579,741</u>	<u>603,268</u>	<u>654,496</u>
Vehicle Maintenance (241001)			
Operating Expenses	28,125	22,500	28,589
Total - Vehicle Maintenance (241001):	<u>28,125</u>	<u>22,500</u>	<u>28,589</u>
Property Insurance (241002)			
Operating Expenses	1,049,070	1,220,750	1,220,750
Total - Property Insurance (241002):	<u>1,049,070</u>	<u>1,220,750</u>	<u>1,220,750</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Facilities Development Fee (241003) Operating Expenses	135,500	157,900	157,900
Total - Facilities Development Fee (241003):	<u>135,500</u>	<u>157,900</u>	<u>157,900</u>
Project Managers (241005) Employee Benefits	0	400	400
Total - Project Managers (241005):	<u>0</u>	<u>400</u>	<u>400</u>
Facilities Property Rental (241017) Operating Expenses	14,779	0	0
Total - Facilities Property Rental (241017):	<u>14,779</u>	<u>0</u>	<u>0</u>
Maintenance and Repairs (251000) Salaries - Supporting	0	25,282	13,684
Salaries - Professional	73,810	74,000	76,500
Employee Benefits	38,760	53,605	53,605
Travel	0	1,000	0
Operating Expenses	50	0	0
Total - Maintenance and Repairs (251000):	<u>112,620</u>	<u>153,887</u>	<u>143,789</u>
American Disability Act (251002) Operating Expenses	6,228	10,000	10,000
Total - American Disability Act (251002):	<u>6,228</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Fire Alarm System (251004)			
Operating Expenses	102,117	87,800	87,800
Total - Fire Alarm System (251004):	<u>102,117</u>	<u>87,800</u>	<u>87,800</u>
Building Controls (251005)			
Salaries - Professional	70,274	70,274	72,724
Employee Benefits	23,883	33,336	33,336
Operating Expenses	22,544	0	0
Total - Building Controls (251005):	<u>116,701</u>	<u>103,610</u>	<u>106,060</u>
M and R HVAC (251006)			
Salaries - Supporting	319,388	346,205	377,916
Salaries - Professional	43,680	43,680	45,867
Employee Benefits	200,890	193,240	193,240
Operating Expenses	339,096	213,840	198,447
Department Revenues	-3,475	0	0
Total - M and R HVAC (251006):	<u>899,579</u>	<u>796,965</u>	<u>815,470</u>
Stores for Reissue (251007)			
Operating Expenses	223,139	290,000	290,000
Total - Stores for Reissue (251007):	<u>223,139</u>	<u>290,000</u>	<u>290,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Stores for Reissue Transfer In (251008)			
Operating Expenses	-235,878	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-235,878</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)			
Employee Benefits	0	357	357
Operating Expenses	11,114	0	2,500
Total - M&R PO Qrtly Reportg (251014):	<u>11,114</u>	<u>357</u>	<u>2,857</u>
M & R - Carpentry (251015)			
Salaries - Supporting	164,502	183,935	189,585
Employee Benefits	90,531	109,213	109,213
Operating Expenses	76,992	77,370	77,370
Department Revenues	-23,530	0	-12,248
Total - M & R - Carpentry (251015):	<u>308,495</u>	<u>370,518</u>	<u>363,920</u>
M & R - Electrical (251016)			
Salaries - Supporting	212,739	213,833	220,746
Employee Benefits	114,570	120,473	120,473
Operating Expenses	149,648	38,242	61,327
Department Revenues	-37,105	0	-9,587
Total - M & R - Electrical (251016):	<u>439,852</u>	<u>372,548</u>	<u>392,959</u>

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	Actual 2021-22	July 2022-23	October 2022-23
M & R - Locksmith (251017)			
Salaries - Supporting	72,991	73,264	76,989
Employee Benefits	50,235	54,448	54,448
Operating Expenses	16,975	32,540	32,540
Department Revenues	-5,860	0	0
Total - M & R - Locksmith (251017):	<u>134,341</u>	<u>160,252</u>	<u>163,977</u>
M & R - Masonry (251018)			
Salaries - Supporting	44,845	44,845	47,795
Employee Benefits	22,325	22,704	22,704
Operating Expenses	109,195	66,400	66,400
Department Revenues	-1,365	0	0
Total - M & R - Masonry (251018):	<u>175,000</u>	<u>133,949</u>	<u>136,899</u>
M & R - Painting (251019)			
Salaries - Supporting	133,403	138,379	142,454
Employee Benefits	65,613	65,426	65,426
Operating Expenses	38,976	30,160	30,160
Capital Outlay	130,844	0	0
Department Revenues	-28,030	0	0
Total - M & R - Painting (251019):	<u>340,806</u>	<u>233,965</u>	<u>238,040</u>
M & R - Plumbing (251020)			
Salaries - Supporting	151,736	151,624	155,199
Employee Benefits	85,423	88,104	88,104
Operating Expenses	89,341	73,700	73,700
Department Revenues	-8,850	0	0
Total - M & R - Plumbing (251020):	<u>317,650</u>	<u>313,428</u>	<u>317,003</u>

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M & R - Heat Plant (251021)			
Salaries - Supporting	271,804	255,820	271,584
Employee Benefits	161,749	165,574	165,574
Operating Expenses	94,376	99,040	95,040
Total - M & R - Heat Plant (251021):	527,929	520,434	532,198
Campus Lighting (251025)			
Operating Expenses	98	0	0
Total - Campus Lighting (251025):	98	0	0
Custodial Services (255000)			
Salaries - Supporting	30,565	29,302	30,418
Employee Benefits	19,385	19,546	19,546
Operating Expenses	1,685,471	1,692,253	1,692,153
Total - Custodial Services (255000):	1,735,421	1,741,101	1,742,117
Recycling (255003)			
Operating Expenses	2,459	22,000	22,000
Total - Recycling (255003):	2,459	22,000	22,000
Special Event Cost Center (255004)			
Operating Expenses	38,484	142,850	142,850
Total - Special Event Cost Center (255004):	38,484	142,850	142,850

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Outside Special Event Cost Center (255007)			
Operating Expenses	28,048	5,000	5,000
Total - Outside Special Event Cost Center (255007):	<u>28,048</u>	<u>5,000</u>	<u>5,000</u>
Capital Projects Administration (256001)			
Salaries - Supporting	84,774	86,103	90,003
Salaries - Professional	481,603	618,739	639,239
Employee Benefits	183,327	195,768	195,768
Travel	372	0	0
Operating Expenses	28,504	27,073	27,073
Total - Capital Projects Administration (256001):	<u>778,580</u>	<u>927,683</u>	<u>952,083</u>
Utilities Admin (260000)			
Salaries - Professional	43,680	43,680	45,868
Employee Benefits	15,096	44,350	44,350
Travel	0	500	0
Operating Expenses	13,762	28,540	28,540
Total - Utilities Admin (260000):	<u>72,538</u>	<u>117,070</u>	<u>118,758</u>
Utilities Main Campus (260001)			
Operating Expenses	6,026,500	6,598,007	8,334,076
Total - Utilities Main Campus (260001):	<u>6,026,500</u>	<u>6,598,007</u>	<u>8,334,076</u>

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Utilities Farm (260002) Operating Expenses	70,471	69,680	69,680
Total - Utilities Farm (260002):	<u>70,471</u>	<u>69,680</u>	<u>69,680</u>
Utilities Ag Pavilion (260003) Operating Expenses	54,198	88,600	88,600
Total - Utilities Ag Pavilion (260003):	<u>54,198</u>	<u>88,600</u>	<u>88,600</u>
SAF Sustainable Campus Fee (260004) Salaries - Students	29,801	0	0
Employee Benefits	404	700	700
Operating Expenses	26,020	153,427	246,700
Capital Outlay	0	0	18,678
Total - SAF Sustainable Campus Fee (260004):	<u>56,225</u>	<u>154,127</u>	<u>266,078</u>
Utilities TVA Energy Reimb (260005) Operating Expenses	-336,294	-260,000	0
Total - Utilities TVA Energy Reimb (260005):	<u>-336,294</u>	<u>-260,000</u>	<u>0</u>
Utilities TVA Energy Exp (260006) Operating Expenses	99,033	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>99,033</u>	<u>111,800</u>	<u>111,800</u>

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Sustainability Office (260008)			
Salaries - Professional	79,705	79,705	82,505
Employee Benefits	32,964	37,335	37,335
Operating Expenses	1,182	900	900
Total - Sustainability Office (260008):	<u>113,851</u>	<u>117,940</u>	<u>120,740</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	314,444	354,463	371,744
Salaries - Students	1,124	0	1,500
Salaries - Professional	52,354	52,354	55,554
Employee Benefits	171,027	175,752	175,752
Travel	2,815	0	0
Operating Expenses	29,120	28,755	28,655
Capital Outlay	28,346	0	0
Department Revenues	-1,738	0	0
Total - Grounds Roads and Walks (265000):	<u>597,492</u>	<u>611,324</u>	<u>633,205</u>
Grounds Refuse Disposal (265001)			
Operating Expenses	42,708	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>42,708</u>	<u>57,500</u>	<u>57,500</u>
M & R - Logistics (265003)			
Salaries - Supporting	121,483	121,491	133,250
Employee Benefits	79,860	91,119	91,119
Operating Expenses	51,975	32,620	32,728
Department Revenues	-6,725	0	0
Total - M & R - Logistics (265003):	<u>246,593</u>	<u>245,230</u>	<u>257,097</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Major Repairs and Renovations (270000)			
Employee Benefits	0	178	178
Operating Expenses	58,599	160,120	160,120
Total - Major Repairs and Renovations (270000):	<u>58,599</u>	<u>160,298</u>	<u>160,298</u>
TBR Reimbursed Projects (270002)			
Operating Expenses	0	0	61,098
Total - TBR Reimbursed Projects (270002):	<u>0</u>	<u>0</u>	<u>61,098</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	121,098	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	<u>121,098</u>	<u>118,853</u>	<u>118,853</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	6,714	7,933	8,933
Total - TBR Employ Remission PC191 (700001):	<u>6,714</u>	<u>7,933</u>	<u>8,933</u>
E and G Data Processing Allocation (700003)			
Department Revenues	43,522	49,225	51,898
Total - E and G Data Processing Allocation (700003):	<u>43,522</u>	<u>49,225</u>	<u>51,898</u>

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	Actual 2021-22	July 2022-23	October 2022-23
E and G Claims Adjustment (700004) Operating Expenses	10,940	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>10,940</u>	<u>24,410</u>	<u>24,410</u>
 E and G Support (700005)			
Salaries - Administrative	0	8,453	2,753
Salaries - Supporting	0	164,919	72,807
Salaries - Professional	0	61,939	14,641
Employee Benefits	18,273	378,593	228,593
Operating Expenses	-28,316	-12,793	-12,427
Total - E and G Support (700005):	<u>-10,043</u>	<u>601,111</u>	<u>306,367</u>
 E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>
 C C Security Trans (700015)			
Operating Expenses	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
 App Plant Non Utility Allocation (700038)			
Department Revenues	-1,005,260	-1,401,290	-1,444,320
Total - App Plant Non Utility Allocation (700038):	<u>-1,005,260</u>	<u>-1,401,290</u>	<u>-1,444,320</u>

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	Actual 2021-22	July 2022-23	October 2022-23
App Plant Utilities Allocation (700039)			
Department Revenues	-926,410	-1,035,190	-1,351,530
Total - App Plant Utilities Allocation (700039):	<u>-926,410</u>	<u>-1,035,190</u>	<u>-1,351,530</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-19,550	-21,340	-19,910
Total - App Plant CC Utility Alloc (700042):	<u>-19,550</u>	<u>-21,340</u>	<u>-19,910</u>
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-56,070	-69,130	-69,990
Total - App Plant CC Non Utility Alloc (700043):	<u>-56,070</u>	<u>-69,130</u>	<u>-69,990</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	8	0	0
Total - Post Office Allocation (700045):	<u>8</u>	<u>4,810</u>	<u>4,810</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	4,271	3,000	5,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>4,271</u>	<u>3,000</u>	<u>5,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Physical Plant (500):			
Salaries - Administrative	151,757	161,915	161,915
Salaries - Supporting	2,659,469	3,050,172	3,267,251
Salaries - Students	30,964	21,438	19,538
Salaries - Professional	1,188,376	1,366,917	1,376,517
Employee Benefits	2,068,108	2,578,898	2,500,525
Travel	6,713	5,642	4,142
Operating Expenses	10,673,499	11,902,746	14,071,660
Capital Outlay	159,190	0	18,678
Department Revenues	-2,082,269	-2,767,725	-3,145,687
Total	14,855,807	16,320,003	18,274,539
Total - Physical Plant (50):			
Salaries - Administrative	151,757	161,915	161,915
Salaries - Supporting	2,659,469	3,050,172	3,267,251
Salaries - Students	30,964	21,438	19,538
Salaries - Professional	1,188,376	1,366,917	1,376,517
Employee Benefits	2,068,108	2,578,898	2,500,525
Travel	6,713	5,642	4,142
Operating Expense	10,673,499	11,902,746	14,071,660
Capital Outlay	159,190	0	18,678
Department Revenues	-2,082,269	-2,767,725	-3,145,687
Total	14,855,807	16,320,003	18,274,539
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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Alumni Scholarships (120019) Operating Expenses	1,000	10,000	10,000
Total - Alumni Scholarships (120019):	<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
Honors Scholarship (121901) Operating Expenses	197,879	225,640	225,640
Total - Honors Scholarship (121901):	<u>197,879</u>	<u>225,640</u>	<u>225,640</u>
Comm Coll Scholarship (121902) Operating Expenses	604,438	619,230	618,230
Total - Comm Coll Scholarship (121902):	<u>604,438</u>	<u>619,230</u>	<u>618,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	38,350	20,000	20,000
Total - Financial Aid Housing Scholarship (122003):	<u>38,350</u>	<u>20,000</u>	<u>20,000</u>
SEOG Matching (122004) Operating Expenses	133,176	104,690	104,690
Total - SEOG Matching (122004):	<u>133,176</u>	<u>104,690</u>	<u>104,690</u>

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	Actual 2021-22	July 2022-23	October 2022-23
UAS (122005) Operating Expenses	5,957,439	7,778,360	9,189,242
Total - UAS (122005):	<u>5,957,439</u>	<u>7,778,360</u>	<u>9,189,242</u>
TTU Promise Scholarship (122022) Operating Expenses	10,584	20,000	20,000
Total - TTU Promise Scholarship (122022):	<u>10,584</u>	<u>20,000</u>	<u>20,000</u>
Trailblazer Program University Sch (122023) Operating Expenses	67,130	80,000	80,000
Total - Trailblazer Program University Sch (122023):	<u>67,130</u>	<u>80,000</u>	<u>80,000</u>
Science Fair Scholarship (123011) Operating Expenses	6,000	8,650	8,650
Total - Science Fair Scholarship (123011):	<u>6,000</u>	<u>8,650</u>	<u>8,650</u>
Alumni OST Scholarship (123012) Operating Expenses	0	5,000	5,000
Total - Alumni OST Scholarship (123012):	<u>0</u>	<u>5,000</u>	<u>5,000</u>

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Boys Girls State Sch (123014) Operating Expenses	0	5,000	5,000
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Admissions Hounsing Sch (123015) Operating Expenses	321,500	0	1,000
Total - Admissions Hounsing Sch (123015):	<u>321,500</u>	<u>0</u>	<u>1,000</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	0	5,000	5,000
Total - Veterans Yellow Ribbon Program (123020):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
University Summer Scholarships (123021) Operating Expenses	60,440	115,000	115,000
Total - University Summer Scholarships (123021):	<u>60,440</u>	<u>115,000</u>	<u>115,000</u>
International Merit Scholarship (123721) Operating Expenses	281,433	432,000	432,000
Total - International Merit Scholarship (123721):	<u>281,433</u>	<u>432,000</u>	<u>432,000</u>

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International Legacy Scholarship (123722) Operating Expenses	11,000	11,000	11,000
Total - International Legacy Scholarship (123722):	<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
Total - Multinational Enhancement Svc Schol (123723):	<u>82,333</u>	<u>94,000</u>	<u>94,000</u>
Fulbright Scholars OST (123724) Operating Expenses	78,015	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>78,015</u>	<u>118,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	66,000	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>66,000</u>	<u>123,810</u>	<u>123,810</u>

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	Actual 2021-22	July 2022-23	October 2022-23
ROTC STEM Scholarships (125604) Operating Expenses	97,581	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>97,581</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Chemistry LM Scholarships (131509) Operating Expenses	13,200	12,613	40,406
Total - Chemistry LM Scholarships (131509):	<u>13,200</u>	<u>12,613</u>	<u>40,406</u>
Physics LM Scholarships (135009) Operating Expenses	500	3,005	11,570
Total - Physics LM Scholarships (135009):	<u>500</u>	<u>3,005</u>	<u>11,570</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Athletic Book Account (600057) Operating Expenses	124,192	0	0
Total - Athletic Book Account (600057):	<u>124,192</u>	<u>0</u>	<u>0</u>
Athletic Book Trans Out (600058) Operating Expenses	-124,192	0	0
Total - Athletic Book Trans Out (600058):	<u>-124,192</u>	<u>0</u>	<u>0</u>
Graduation Incentive (600065) Operating Expenses	128,201	149,461	149,461
Total - Graduation Incentive (600065):	<u>128,201</u>	<u>149,461</u>	<u>149,461</u>
Football Scholarships (601060) Operating Expenses	1,917,049	1,550,311	1,592,989
Total - Football Scholarships (601060):	<u>1,917,049</u>	<u>1,550,311</u>	<u>1,592,989</u>
Mens Basketball Scholarships (601061) Operating Expenses	457,551	361,829	356,807
Total - Mens Basketball Scholarships (601061):	<u>457,551</u>	<u>361,829</u>	<u>356,807</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Baseball Scholarships (601062) Operating Expenses	266,371	293,667	304,829
Total - Baseball Scholarships (601062):	266,371	293,667	304,829
Mens Tennis Scholarships (601064) Operating Expenses	183,386	172,550	176,843
Total - Mens Tennis Scholarships (601064):	183,386	172,550	176,843
Mens Golf Scholarships (601065) Operating Expenses	88,980	100,836	105,129
Total - Mens Golf Scholarships (601065):	88,980	100,836	105,129
Mens Cross Country Scholarships (601066) Operating Expenses	137,222	139,548	144,318
Total - Mens Cross Country Scholarships (601066):	137,222	139,548	144,318
Womens Basketball Scholarships (602060) Operating Expenses	425,128	385,407	399,717
Total - Womens Basketball Scholarships (602060):	425,128	385,407	399,717

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Womens Volleyball Scholarships (602061) Operating Expenses	298,148	308,534	319,982
Total - Womens Volleyball Scholarships (602061):	<u>298,148</u>	<u>308,534</u>	<u>319,982</u>
Womens Golf Scholarships (602063) Operating Expenses	171,838	180,724	186,448
Total - Womens Golf Scholarships (602063):	<u>171,838</u>	<u>180,724</u>	<u>186,448</u>
Womens Softball Scholarships (602064) Operating Expenses	228,088	308,534	319,982
Total - Womens Softball Scholarships (602064):	<u>228,088</u>	<u>308,534</u>	<u>319,982</u>
Womens Cross Country Scholarships (602065) Operating Expenses	469,451	588,926	640,946
Total - Womens Cross Country Scholarships (602065):	<u>469,451</u>	<u>588,926</u>	<u>640,946</u>
Womens Soccer Scholarships (602066) Operating Expenses	328,822	409,310	422,666
Total - Womens Soccer Scholarships (602066):	<u>328,822</u>	<u>409,310</u>	<u>422,666</u>

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TBR Spouse Dependent Discount (700000) Operating Expenses	293	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>293</u>	<u>8,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	172,101	137,216	137,216
Total - TBR Employ Remission PC191 (700001):	<u>172,101</u>	<u>137,216</u>	<u>137,216</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	5,000	5,000
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	346,481	301,049	301,049
Total - State Employee Fee Waiver (700056):	<u>346,481</u>	<u>301,049</u>	<u>301,049</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Public Schl Teach Dep Discount (700057) Operating Expenses	1,730,503	1,642,735	1,642,735
Total - Public Schl Teach Dep Discount (700057):	<u>1,730,503</u>	<u>1,642,735</u>	<u>1,642,735</u>
State Employee Dep Discount (700058) Operating Expenses	602,484	568,778	568,778
Total - State Employee Dep Discount (700058):	<u>602,484</u>	<u>568,778</u>	<u>568,778</u>
 Total - Scholarships and Fellowships (550): Operating Expenses	 16,000,095	 17,536,343	 19,154,063
Total	<u>16,000,095</u>	<u>17,536,343</u>	<u>19,154,063</u>
 Total - Scholarships and Fellowships (55): Operating Expense	 16,000,095	 17,536,343	 19,154,063
Total	<u>16,000,095</u>	<u>17,536,343</u>	<u>19,154,063</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total Education and General			
Salaries - Administrative	5,928,123	6,534,696	6,680,408
Salaries - Academic	40,144,951	41,617,325	42,264,572
Salaries - Supporting	9,227,237	10,091,530	10,355,051
Salaries - Students	1,546,066	1,115,038	1,286,658
Salaries - Professional	23,606,494	25,867,880	27,150,147
Employee Benefits	33,210,644	37,031,367	33,379,952
Travel	1,835,680	1,584,615	2,075,850
Operating Expense	45,634,601	62,765,563	75,784,029
Capital Outlay	1,689,342	361,094	815,104
Department Revenues	-2,026,577	-4,277,498	-4,716,754
Total	<u>160,796,561</u>	<u>182,691,610</u>	<u>195,075,017</u>

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	Actual 2021-22	July 2022-23	October 2022-23
E & G Transfers			
Mandatory Transfers			
ROI Energy Perf 2014B 08B 915	290,076	292,038	292,038
ROI Energy Perf 2014B 09A 918	196,573	199,036	199,036
ROI Parking & Transportation P927	815,816	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673
ROI Fitness Center 2019A 927	1,604,409	1,670,000	1,670,000
 Total E & G Mandatory Transfers:	 <u>3,533,810</u>	 <u>3,668,682</u>	 <u>3,668,682</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	352,775	0	170,928
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	0	0	3,500,000
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plt PENN Floor & HV	22,350	0	0
Trf to Un Ex Plt Loafing Barn	500,000	0	0
Transf to Un Ex Plant Landscaping	380,000	325,000	325,000
Trf to Un Ex Plt Craft Center Maint	0	0	2,840,000
Trf to Un Ex Plt BRWN 411/415	14,584	0	0
Trf to Un Ex Plt RUC Office Reno	145,000	0	0
Trf to Un Ex Plt Extra Maint Local	715,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	11,414,577	345,890	345,890
Trf to Un Ex Plt Library Rear Entr	2,812	0	0
Trf to Un Ex Plt Bell Hall 252	23,094	0	0
Trf to Un Ex Plt JOHN 4th Floor	50,000	0	0
Trf to Un Ex Plt Facilities Develop	240,352	253,615	173,365
Trf to Un Ex Plt BFA 101 Ext Door	4,167	0	0
Trf to Un Ex Plt Engineering Bldg	6,790	0	0
Trf to Un Ex Plt VOLPE Tms Conf Rm	0	0	44,000
Trf to Un Ex Plt FNDH Engr Lab Up	490,000	0	0
Trf to Un Ex Plt Bldg Signage	550	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	92,929	110,510	184,888
Trf to Un Ex Plt Engr Stairwell Ren	83,431	0	0
Trf to Un Ex Plt Brown 403/407	35,938	0	0
Trf to Un Ex Plt Bus Off 21-046	3,400	0	0
Trf to Un Ex Plt LEWS 102C Elec	70,299	0	0
Trf to Un Ex Plt CLEM 105 Fuel Cell	20,845	0	0
Transfers to RR Computer Ctr	675,000	500,000	500,000
Transfers to RR Motor Pool	4,486	0	0
Transfers to RR Ag Pavilion	7,923	0	0

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Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	2,667	10,000	10,000
Transfers to RR MP Water Ctr	18,765	10,000	10,000
Transfers to RR Post Office	51,050	30,000	30,000
Transfers to RR Reserves	844,654	300,000	0
Transfers to RR Athletic Fund	682,015	0	0
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	160,832	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	786,547	350,000	350,000
Transfers to RR MP Engineering	1,392	0	0
Transfers to RR MP Ag HEC	377	0	0
Transfer to RR Online Fee	0	315,860	178,217
Transfers to RR ITS Comp Refresh	174,522	0	0
Transfer to RR Anticipate Early Grd	1,133,986	1,133,986	0
Transfer to RR ERP System Replaceme	341,382	341,382	351,736
Transfer to RR EG HEERF	5,557,673	0	0
Transfers to Restricted	-14,067	0	0
Transfers to ROI Fitness Center	316,126	198,480	198,480
Transfers to ROI Univ Center	84,979	89,460	89,460
Transfers to ROI Eblen Center	186,955	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000
 Total E & G Non-Mandatory Transfers:	 <u>26,054,072</u>	 <u>5,715,228</u>	 <u>10,703,009</u>
 Total E & G Transfers	 <u>29,587,882</u>	 <u>9,383,910</u>	 <u>14,371,691</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,928,123	6,534,696	6,680,408
Salaries - Academic	40,144,951	41,617,325	42,264,572
Salaries - Supporting	9,227,237	10,091,530	10,355,051
Salaries - Students	1,546,066	1,115,038	1,286,658
Salaries - Professional	23,606,494	25,867,880	27,150,147
Employee Benefits	33,210,644	37,031,367	33,379,952
Travel	1,835,680	1,584,615	2,075,850
Operating Expense	45,634,601	62,765,563	75,784,029
Capital Outlay	1,689,342	361,094	815,104
Department Revenues	-2,026,577	-4,277,498	-4,716,754
E & G Transfers	29,587,882	9,383,910	14,371,691
Total	<u>190,384,443</u>	<u>192,075,520</u>	<u>209,446,708</u>

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	32,255	38,333	38,155
Salaries - Students	96	4,000	4,000
Salaries - Professional	0	360	360
Employee Benefits	9,256	14,773	14,773
Operating Expenses	95,438	75,682	75,682
Total - Craft Center Gallery (121776):	<u>137,045</u>	<u>133,148</u>	<u>132,970</u>
Craft Center Housing (121777)			
Operating Expenses	2,096	3,833	3,882
Department Revenues	5,522	376	376
Total - Craft Center Housing (121777):	<u>7,618</u>	<u>4,209</u>	<u>4,258</u>
Housing Administration (128000)			
Salaries - Supporting	85,400	131,600	111,419
Salaries - Students	5,716	14,690	14,690
Salaries - Professional	244,075	322,045	301,364
Employee Benefits	138,254	159,192	159,192
Travel	0	500	500
Operating Expenses	17,766	63,842	63,842
Total - Housing Administration (128000):	<u>491,211</u>	<u>691,869</u>	<u>651,007</u>

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Housing Admin Allocation (128001)			
Operating Expenses	-450,639	-691,869	-691,869
Total - Housing Admin Allocation (128001):	<u>-450,639</u>	<u>-691,869</u>	<u>-691,869</u>
 Residential Halls General (128002)			
Salaries - Students	0	19,385	19,385
Salaries - Professional	408,618	404,360	430,367
Employee Benefits	107,769	97,830	97,830
Travel	3,458	13,500	13,500
Operating Expenses	698,566	750,616	731,613
Department Revenues	22,089	1,508	1,508
Total - Residential Halls General (128002):	<u>1,240,500</u>	<u>1,287,199</u>	<u>1,294,203</u>
 Residential Halls Telephone (128003)			
Operating Expenses	422,702	431,900	431,900
Total - Residential Halls Telephone (128003):	<u>422,702</u>	<u>431,900</u>	<u>431,900</u>
 Res Life GIK Chartwells (128004)			
Operating Expenses	4,393	0	0
Total - Res Life GIK Chartwells (128004):	<u>4,393</u>	<u>0</u>	<u>0</u>
 Counselor Fees (128009)			
Salaries - Students	463,964	441,753	441,753
Employee Benefits	212	2,880	2,880
Total - Counselor Fees (128009):	<u>464,176</u>	<u>444,633</u>	<u>444,633</u>

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Summer Conferences (128010)			
Salaries - Students	13,248	22,400	22,400
Employee Benefits	477	900	900
Operating Expenses	0	52,500	52,500
Total - Summer Conferences (128010):	13,725	75,800	75,800
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	6,272	6,640	6,640
Total - Residential Halls Sp Dep Disc (128011):	6,272	6,640	6,640
Residential Hall PC 191 (128012)			
Employee Benefits	2,828	7,260	7,260
Total - Residential Hall PC 191 (128012):	2,828	7,260	7,260
Tech Village Administration (128100)			
Salaries - Supporting	0	8,051	415
Salaries - Students	75,040	87,407	87,407
Salaries - Professional	39,432	41,363	41,072
Employee Benefits	14,342	37,093	37,093
Operating Expenses	97,234	116,021	116,070
Department Revenues	5,522	376	376
Total - Tech Village Administration (128100):	231,570	290,311	282,433

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Tech Village Telephone (128102)			
Operating Expenses	75,822	78,200	78,200
Total - Tech Village Telephone (128102):	<u>75,822</u>	<u>78,200</u>	<u>78,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Administrative	38,912	30,043	70,042
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	125,839	144,406	144,088
Salaries - Students	132,261	109,770	54,770
Salaries - Professional	126,710	229,652	188,516
Employee Benefits	143,923	183,551	183,551
Travel	4,699	0	0
Operating Expenses	93,682	25,041	25,090
Department Revenues	3,894	376	376
Total - University Recreation Fitness Ctr (128500):	<u>669,920</u>	<u>723,839</u>	<u>667,433</u>
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>2,160</u>	<u>2,160</u>
Fitness Cheer Clinic (128503)			
Salaries - Supporting	9,655	20,385	20,675
Salaries - Students	4,655	26,850	26,850
Salaries - Professional	13,402	41,567	42,023
Employee Benefits	10,345	40,957	40,957
Travel	0	2,000	2,000
Operating Expenses	239,843	201,596	201,596
Capital Outlay	0	2,500	2,500
Total - Fitness Cheer Clinic (128503):	<u>277,900</u>	<u>335,855</u>	<u>336,601</u>

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Fitness and Wellness (128504)			
Salaries - Supporting	0	0	1,000
Salaries - Students	0	0	1,000
Total - Fitness and Wellness (128504):	0	0	2,000
Univ Rec Fit Outdoor Programs (128505)			
Salaries - Students	0	0	20,000
Operating Expenses	0	0	8,000
Total - Univ Rec Fit Outdoor Programs (128505):	0	0	28,000
Univ Rec Fit Aquatics (128506)			
Salaries - Students	0	0	25,000
Total - Univ Rec Fit Aquatics (128506):	0	0	25,000
Residence Halls Engineering (137204)			
Operating Expenses	30,394	41,400	41,400
Total - Residence Halls Engineering (137204):	30,394	41,400	41,400
Residential Hall Security (200006)			
Salaries - Supporting	36,360	69,287	77,917
Employee Benefits	6,634	43,670	43,670
Operating Expenses	7,266	8,530	8,530
Total - Residential Hall Security (200006):	50,260	121,487	130,117

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Director of Auxiliaries (203000)			
Salaries - Professional	75,784	79,214	80,199
Employee Benefits	23,183	17,402	17,402
Travel	3,020	4,010	4,010
Operating Expenses	10,680	1,760	1,760
Total - Director of Auxiliaries (203000):	112,667	102,386	103,371
Director of Auxil Transfers (203001)			
Operating Expenses	0	-102,386	-103,371
Department Revenues	-110,446	0	0
Total - Director of Auxil Transfers (203001):	-110,446	-102,386	-103,371
Dining Services (203002)			
Salaries - Supporting	0	70	70
Employee Benefits	0	16,815	16,815
Operating Expenses	332,902	47,951	48,247
Capital Outlay	118,466	0	0
Department Revenues	33,134	2,259	2,259
Total - Dining Services (203002):	484,502	67,095	67,391
Cafeteria Insurance (203003)			
Operating Expenses	0	10	10
Total - Cafeteria Insurance (203003):	0	10	10

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Cafe Spouse Depend Discount (203004)			
Employee Benefits	0	3,820	3,820
Total - Cafe Spouse Depend Discount (203004):	<u>0</u>	<u>3,820</u>	<u>3,820</u>
Bookstore Operating (203016)			
Operating Expenses	2,745	28,805	29,051
Department Revenues	27,612	1,883	1,883
Total - Bookstore Operating (203016):	<u>30,357</u>	<u>30,688</u>	<u>30,934</u>
Vending General (203017)			
Operating Expenses	11,869	20,515	20,614
Department Revenues	11,045	753	753
Total - Vending General (203017):	<u>22,914</u>	<u>21,268</u>	<u>21,367</u>
Tech Village General (221010)			
Salaries - Supporting	0	16,596	3,029
Employee Benefits	0	58,875	57,660
Operating Expenses	219,785	85,000	98,567
Total - Tech Village General (221010):	<u>219,785</u>	<u>160,471</u>	<u>159,256</u>
Residence Halls Maintenance (251009)			
Salaries - Supporting	341,168	415,224	409,400
Salaries - Professional	4,694	0	57,900
Employee Benefits	150,537	145,775	137,951
Operating Expenses	443,311	124,040	124,040
Department Revenues	-4,031	0	0
Total - Residence Halls Maintenance (251009):	<u>935,679</u>	<u>685,039</u>	<u>729,291</u>

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Residence Hall Custodial (255002)			
Salaries - Supporting	7,641	8,715	8,955
Employee Benefits	4,847	65,210	65,210
Operating Expenses	436,661	458,207	453,207
Total - Residence Hall Custodial (255002):	<u>449,149</u>	<u>532,132</u>	<u>527,372</u>
Tech Village Custodial (255005)			
Operating Expenses	15,198	13,467	18,467
Total - Tech Village Custodial (255005):	<u>15,198</u>	<u>13,467</u>	<u>18,467</u>
Fitness Center Custodial (255006)			
Operating Expenses	123,298	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>123,298</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)			
Department Revenues	334,432	562,240	503,750
Total - Auxil Inst Supp Allocation (700046):	<u>334,432</u>	<u>562,240</u>	<u>503,750</u>
Auxil Data Processing Allocation (700047)			
Department Revenues	40,802	46,148	48,654
Total - Auxil Data Processing Allocation (700047):	<u>40,802</u>	<u>46,148</u>	<u>48,654</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Auxil Pro Rata Allocation (700048) Department Revenues	2,007,290	2,526,950	2,776,155
Total - Auxil Pro Rata Allocation (700048):	<u>2,007,290</u>	<u>2,526,950</u>	<u>2,776,155</u>
 Auxil Insurance Allocation (700049) Operating Expenses	 6,530	 10,790	 10,790
Total - Auxil Insurance Allocation (700049):	<u>6,530</u>	<u>10,790</u>	<u>10,790</u>
 Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Administrative	38,912	30,043	70,042
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	638,318	852,667	815,123
Salaries - Students	694,980	726,255	717,255
Salaries - Professional	912,715	1,118,561	1,141,801
Employee Benefits	618,879	904,803	895,764
Travel	11,177	20,010	20,010
Operating Expenses	2,937,542	1,920,451	1,922,818
Capital Outlay	118,466	2,500	2,500
Department Revenues	2,376,865	3,142,869	3,336,090
Total	<u>8,347,854</u>	<u>8,719,159</u>	<u>8,922,403</u>
 Auxiliary Mandatory Transfers (720)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	38,912	70,042	30,043
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	638,318	852,667	815,123
Salaries - Students	694,980	726,255	717,255
Salaries - Professional	912,715	1,118,561	1,141,801
Employee Benefits	618,879	904,803	895,764
Travel	11,177	20,010	20,010
Operating Expense	2,937,542	1,920,451	1,922,818
Capital Outlay	118,466	2,500	2,500
Department Revenues	2,376,865	3,142,869	3,336,090
Total	8,347,854	8,719,159	8,922,403

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Auxiliary Transfers			
Mandatory Transfers			
ROI Dorms 10TH D 2012C 914 (2004B)	319,643	0	0
ROI TV Apts 2012A 920	277,740	0	0
ROI TV Apts Renov PH2 P921	262,283	267,903	267,903
ROI Warf Ellington P922	349,691	354,000	354,000
ROI Jobe Murphy RH P924	697,083	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	238,373	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,493,461	1,516,685	1,516,685
ROI M McCord B Evans P926	1,337,409	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	121,780
ROI TV1 2017B 920 12A 076130 390257	105,181	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	45,857	292,544	798,000
ROI RH 914 2021A 12C 076134 390260	1,580	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	29,148	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	21,844	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	42,137	109,206	109,206
ROI Innov Ctr RH P931 390264	22,070	40,000	40,000
 Total Auxiliary Mandatory Transfers:	 6,032,150	 6,557,420	 7,062,876
 Non-Mandatory Transfers			
Transfers to RR Housing	2,266,738	0	0
Transfers to RR Bookstore	357,048	402,041	393,395
Transfers to RR Cafeteria	2,516,462	2,788,513	2,429,050
Transfers to RR Vending	8,340	78,752	70,693
Transfers to RR Fitness Center	196,087	51,929	0
Transfers to RR CC Housing	29,056	32,952	34,662
Transfer to RR AUX HEERF	1,000,398	0	0
 Total Auxiliary Non-Mandatory Transfers:	 6,374,129	 3,354,187	 2,927,800

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total Auxiliary Transfers	12,406,279	9,911,607	9,990,676
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	38,912	30,043	70,042
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	638,318	852,667	815,123
Salaries - Students	694,980	726,255	717,255
Salaries - Professional	912,715	1,118,561	1,141,801
Employee Benefits	618,879	904,803	895,764
Travel	11,177	20,010	20,010
Operating Expense	2,937,542	1,920,451	1,922,818
Capital Outlay	118,466	2,500	2,500
Department Revenues	2,376,865	3,142,869	3,336,090
Auxiliary Transfers	12,406,279	9,911,607	9,990,676
Total	20,754,133	18,630,766	18,913,079
Total Unrestricted			
Salaries - Administrative	5,967,035	6,564,739	6,750,450
Salaries - Academic	40,144,951	41,618,325	42,265,572
Salaries - Supporting	9,865,555	10,944,197	11,170,174
Salaries - Students	2,241,046	1,841,293	2,003,913
Salaries - Professional	24,519,209	26,986,441	28,291,948
Employee Benefits	33,829,523	37,936,170	34,275,716
Travel	1,846,857	1,604,625	2,095,860
Operating Expenses	48,572,143	64,686,014	77,706,847
Capital Outlay	1,807,808	363,594	817,604
Department Revenues	350,288	-1,134,629	-1,380,664
E & G Transfers and Auxiliary Transfers	41,994,161	19,295,517	24,362,367
Total	211,138,576	210,706,286	228,359,787

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2022-23

	Actual 2021-22 -----	July Budget 2022-23 -----	October Budget 2022-23 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	476,197	600,000	476,200	0.00
9005 Federal Grants and Contracts	47,762,530	44,000,000	27,734,800	-41.93
9010 State Appropriations: Center of Excellence	3,914,700	4,068,700	4,075,600	4.11
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	27,075,842	30,000,000	27,075,800	0.00
9040 Local Grants and Contracts	46,152	10,000	46,200	0.10
9045 Private Grants & Contracts	998,711	700,000	998,700	0.00
9047 Private Gifts	1,758,320	1,500,000	1,758,300	0.00
9050 Endowment Income	279,970	300,000	280,000	0.01
9055 Other Income	-4,721,528	100,000	-4,921,500	4.24
Total Restricted Revenues	78,291,794	81,979,600	58,225,000	-25.63
Restricted Expenditures				
9205 Instruction	1,643,057	1,500,000	1,467,500	-10.68
9210 Research	12,523,672	13,500,000	12,523,700	0.00
9215 Public Service	7,774,902	8,000,000	7,774,900	0.00
9220 Academic Support	1,280,502	1,325,100	1,280,500	0.00
9225 Student Services	2,328,986	2,000,000	2,329,000	0.00
9230 Institutional Support	298,974	200,000	-4,663,800	-1,659.93
9235 Operation & Maintenance of Plant	350,555	1,000,000	350,600	0.01
9240 Scholarships and Fellowships	50,893,189	41,500,000	35,829,500	-29.60
Total Restricted Expenditures	77,093,837	69,025,100	56,891,900	-26.20