

*October
Budget
Summary*

TENNESSEE TECHNOLOGICAL UNIVERSITY

2025-26

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2025-26
Summary

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

	Actual 2024-25	July Budget 2025-26	October Budget 2025-26	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	674,521	0	536,100	-20.5
Allocation for Working Capital	4,101,897	4,101,900	4,969,300	21.1
Special Allocations	36,512,591	6,742,900	42,923,100	17.6
Unallocated Balance	-1,703,851	0	-2,935,500	72.3
Total Unrestricted Current Fund Balances	39,585,158	10,844,800	45,493,000	14.9
Revenues				
Education and General				
Tuition and Fees	116,004,074	116,985,600	120,787,900	04.1
State Appropriations	88,595,000	89,295,300	89,970,600	01.6
Federal Grants and Contracts	3,479,420	2,519,700	2,702,800	-22.3
Local Grants & Contracts	31,910	200	200	-99.4
State Grants & Contracts	542,698	319,400	319,400	-41.1
Private Grants & Contracts	108,997	42,000	42,000	-61.5
Private Gifts	25,775	0	0	-100.0
Sales and Services of Educational Activities	1,749,720	1,191,400	1,191,900	-31.9
Sales and Services of Other Activities	10,701,865	9,169,000	9,451,600	-11.7
Other Sources	11,203,172	1,243,800	1,304,600	-88.4
Total Education and General	232,442,631	220,766,400	225,771,000	-02.9
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	24,041,366	22,039,900	22,404,200	-06.8
Total Revenues	256,483,997	242,806,300	248,175,200	-03.2
Expenditures and Transfers				
Education and General				
Instruction	83,021,966	86,304,400	101,265,800	22.0
Research	4,470,409	4,803,200	11,243,400	151.5
Public Service	2,778,689	2,282,400	4,042,500	45.5
Academic Support	18,180,281	17,949,300	21,724,200	19.5
Student Services	27,803,811	26,856,500	34,207,800	23.0
Institutional Support	19,648,209	21,050,900	22,445,100	14.2
Operation & Maintenance of Plant	18,192,281	22,502,000	23,793,500	30.8
Scholarships and Fellowships	23,661,183	25,082,100	26,460,600	11.8
Total Education and General	197,756,829	206,830,800	245,182,900	24.0
Mandatory Transfers for:				
Principal and Interest	3,575,452	3,676,700	3,676,700	02.8

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

	Actual 2024-25	July Budget 2025-26	October Budget 2025-26	% Change Over Actual
Total Mandatory Transfers	3,575,452	3,676,700	3,676,700	02.8
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	11,623,426	6,405,000	5,094,200	-56.2
Transfers to Renewal & Replacements	12,629,223	2,943,600	7,165,900	-43.3
Transfers to Other Funds	962,453	901,000	845,300	-12.2
Total Non-Mandatory Transfers	25,215,102	10,249,600	13,105,400	-48.0
Total Education and General	226,547,383	220,757,100	261,965,000	15.6
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	10,988,941	11,243,600	11,499,200	04.6
Total Auxiliary Expenditures	10,988,941	11,243,600	11,499,200	04.6
Mandatory Transfers for:				
Principal and Interest	6,492,320	7,032,200	7,032,200	08.3
Total Mandatory Transfers	6,492,320	7,032,200	7,032,200	08.3
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	50,188	0	0	-100.0
Transfers to Renewal & Replacements	6,500,303	3,724,500	1,292,700	-80.1
Transfers from Unexpended Plant Fund	-2,941	0	0	-100.0
Total Non-Mandatory Transfers	6,547,550	3,724,500	1,292,700	-80.3
Total Auxiliary Enterprises	24,028,811	22,000,300	19,824,100	-17.5
Total Expenditures And Transfers	250,576,194	242,757,400	281,789,100	12.5
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	536,105	0	0	-100.0
Allocation for Working Capital	4,969,272	4,101,900	4,969,300	00.0
Special Allocations	42,923,074	6,791,800	6,909,800	-83.9
Unallocated Balance	-2,935,490	0	0	-100.0

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

	Actual 2024-25	July Budget 2025-26	October Budget 2025-26	% Change Over Actual
Total Unrestricted Current Fund Balances	45,492,961	10,893,700	11,879,100	-73.9

Tennessee Tech University
Special Allocations
October Budget 2025-26

	Actual 2024-25	July Budget 2025-26	October Budget 2025-26
At Beginning of Period			
2% to 5% Reserve	33,127,953	5,640,866	40,323,219
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,789,766		872,323
Allocation for Auxiliary Contingency	1,115,982	1,101,996	1,202,644
Allocation for Specialized Academic Course Fees	478,890		524,888
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	36,512,591	6,742,862	42,923,074
At End of Period			
2% to 5% Reserve	40,323,219	5,650,226	5,750,021
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	872,323		
Allocation for Auxiliary Contingency	1,202,644	1,141,554	1,159,767
Allocation for Specialized Academic Course Fees	524,888		
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	42,923,074	6,791,780	6,909,788

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	47,307,502	3,096,682	20,328,592	504,354	10,707,820	1,077,016	83,021,966	41.98
Research	1,649,875	537,926	657,179	335,908	1,159,481	130,040	4,470,409	2.26
Public Service	681,242	355,291	476,529	30,616	1,215,686	19,325	2,778,689	1.41
Academic Support	11,459,908	2,450,602	5,216,290	270,184	-3,392,519	2,175,816	18,180,281	9.19
Student Services	11,927,482	1,741,822	5,011,344	2,466,782	6,136,178	520,203	27,803,811	14.06
Institutional Support	10,045,706	1,260,059	4,356,280	174,811	3,630,177	181,176	19,648,209	9.94
Oper & Maint of Plant	1,487,441	3,983,654	2,618,156	70,950	9,962,086	69,994	18,192,281	9.20
Scholarships & Fellow	0	0	0	0	23,661,183	0	23,661,183	11.96
Total Educational and General	84,559,156	13,426,036	38,664,370	3,853,605	53,080,092	4,173,570	197,756,829	
Auxiliary Enterprises	1,173,714	1,703,455	856,096	18,033	6,836,322	401,321	10,988,941	
Total Unrestricted	85,732,870	15,129,491	39,520,466	3,871,638	59,916,414	4,574,891	208,745,770	

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	51,430,300	3,295,900	19,878,100	286,700	26,263,300	111,500	101,265,800	41.30
Research	1,938,700	251,800	1,465,100	298,200	7,245,800	43,800	11,243,400	4.59
Public Service	933,100	318,900	706,600	36,400	2,047,500	0	4,042,500	1.65
Academic Support	13,724,500	2,403,900	5,709,400	267,800	-464,600	83,200	21,724,200	8.86
Student Services	13,275,400	1,926,100	5,742,000	1,924,400	11,319,400	20,500	34,207,800	13.95
Institutional Support	11,507,400	1,271,300	4,459,100	122,900	5,076,400	8,000	22,445,100	9.15
Oper & Maint of Plant	1,852,700	4,535,900	3,052,200	7,900	14,319,800	25,000	23,793,500	9.70
Scholarships & Fellow	0	0	0	0	26,460,600	0	26,460,600	10.79
Total Educational and General	94,662,100	14,003,800	41,012,500	2,944,300	92,268,200	292,000	245,182,900	
Auxiliary Enterprises	1,482,100	1,684,500	931,400	20,000	7,380,500	700	11,499,200	
Total Unrestricted	96,144,200	15,688,300	41,943,900	2,964,300	99,648,700	292,700	256,682,100	

Tennessee Tech University
Detail Of Transfers
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
To and From Other ROI Funds	499,074	499,074	499,074
ROI Parking & Transportation P927	815,959	860,935	860,935
ROI Lab Science Building P928	627,583	646,673	646,673
ROI Fitness Center 2019A 925	1,609,989	1,670,000	1,670,000
ROI New Tuck Stad West P932 291008	22,847	0	0
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,575,452	3,676,682	3,676,682
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	24,483	0	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	5,838,652	2,585,654	988,224
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	325,000	325,000	325,000
Trf to Un Ex Plt TAP Fire Alarm Rpl	490,630	0	0
Trf to Un Ex Plt RS Wind Tunnel	72,800	0	0
Trf to Un Ex Plt OAK Rm 206	4,228	0	0
Trf to Un Ex Plt PENN 305 Furn	5,029	0	0
Trf to Un Ex Plt Clay Hixson SSC	137,500	0	0
Trf to Un Ex Plt Reimb Fac Projects	198,000	0	0
Trf to Un Ex Plt PRSC411-CLEM402	400	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	1,000,000
Trf to Un Ex Plt Sound & Projector	16,500	0	0
Trf to Un Ex Plt Env Growth Chamb	0	0	21,000
Trf to Un Ex Plt Var Acad Bldg	345,890	345,890	0
Trf to Un Ex Plt LIBR 367 368 Door	6,875	0	0
Trf to Un Ex Plt RUC Student Lounge	9	0	0
Trf to Un Ex Plt LIBR 346 Reno	24,466	0	0
Radio Tower 24-068	50,000	0	0
Trf to Un Ex Plt ICT Consultant	0	0	25,000
Trf to Un Ex Plt Facilities Develop	1,347,762	1,400,865	1,651,115
Trf to Un Ex Plt FDF-Football Stad	0	607,993	607,993
Trf to Un Ex Plt Oakley Farm Obs	48,000	0	0
Trf to Un Ex Plt AIEB 325 Display	11,137	0	0
Trf to Un Ex Plt Track & Field Fac	1,540,344	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	184,916	288,791	185,065
Trf to Un Ex Plt Biology Greenhouse	100,000	0	0
Renewals and Replacements:			
Transfers to RR Computer Ctr	500,000	500,000	500,000
Transfers to RR Computer TAF	150,000	0	0
Transfers to RR Photo Svcs	17,324	0	0

Tennessee Tech University
Detail Of Transfers
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
Transfers to RR Motor Pool	136,050	75,000	75,000
Transfers to RR Ag Pavilion	34,964	0	0
Transfers to RR Printing	11,276	0	0
Transfers to RR MP Athletics	13,757	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	0	10,000	10,000
Transfers to RR MP Water Ctr	15,556	10,000	10,000
Transfers to RR Post Office	46,432	30,000	30,000
Transfers to RR Reserves	5,174,445	1,200,000	0
Transfers to RR Athletic Fund	158,264	0	0
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	55,500	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	1,464	0	0
Transfers to RR MP Ag HEC	900	0	0
Transfers to RR ITS Comp Refresh	275,210	0	150,000
Tfr to RR Strat Invest Maint & Beau	5,250,000	250,000	5,808,504
Trans to RR ERP System Repl local	286,138	286,138	0
Trf to RR Chem Equip Maint Contract	49,214	0	0
Trans to RR TAF Campus Computing	25,000	0	0
Transfer to RR Engr Equipment	619	0	0
Other:			
Transfers to Restricted	-1,156	0	0
Transfers to ROI Fitness Center	644,403	501,730	445,980
Transfers to ROI Univ Center	99,752	89,460	89,460
Transfers to ROI Eblen Center	219,454	196,810	196,810
ROI Str Cond 2017B 919 12A 076132	0	113,000	113,000
Total E&G Non-Mandatory Transfers	25,215,102	10,249,566	13,105,386
Total Educational And General	28,790,554	13,926,248	16,782,068
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Warf Ellington P922	349,918	354,000	354,000
ROI Jobe Murphy RH P924	697,671	710,560	710,560
ROI TV P3 2017A P923 390250 76121	567,979	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,022	0	0
ROI RH 2015B 917 10A 076126 390253	1,533,777	1,544,685	1,544,685
ROI M McCord B Evans P926	1,338,665	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,596	335,910	335,910
ROI RH 2017B 917 10A 076129 390256	50,371	93,780	93,780
ROI TV1 2017B 920 12A 076130 390257	356,409	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,489	47,120	47,120
ROI Cpr Dunn P930	758,209	767,283	767,283

Tennessee Tech University
Detail Of Transfers
October Budget 2025-26

	Actual 2024-25	July 2025-26	October 2025-26
ROI RH 914 2021A 12C 076134 390260	0	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	75,329	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	32,372	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	365,272	377,109	377,109
ROI Innov Ctr RH P931 390264	241	40,000	40,000
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,492,320	7,032,159	7,032,159
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Trf to Un Ex Plt RUC Cooler/Freezer	50,188	0	0
Transf frm Un Exp Sm Projects	-2,941	0	0
Renewals and Replacements:			
Transfers to RR Housing	2,411,192	613,742	374,943
Transfers to RR Bookstore	316,788	389,001	388,698
Transfers to RR Cafeteria	3,729,626	2,693,091	155,038
Transfers to RR Vending	6,215	14,873	14,428
Transfers to RR Fitness Center	36,482	0	346,152
Transfers to RR CC Housing	0	13,839	13,424
Other:			
Total Auxiliary Non-Mandatory Transfers	6,547,550	3,724,546	1,292,683
Total Auxiliary Enterprises	13,039,870	10,756,705	8,324,842
Total Transfers	41,830,424	24,682,953	25,106,910

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	2,849	63,539	28,083	2,641,458	1,170,069	3,561,178	163,277	0	7,630,453	75,565	7,706,018
Academic	43,794,304	850,334	173,583	709,861	58,940	43,445	24,444	0	45,654,911	0	45,654,911
Supporting	2,430,823	110,894	219,903	2,128,890	1,375,878	1,203,632	3,936,686	0	11,406,706	861,025	12,267,731
Students	665,859	427,032	135,388	321,712	365,944	56,427	46,968	0	2,019,330	842,430	2,861,760
Professional	3,510,349	736,002	479,576	8,108,589	10,698,473	6,441,083	1,299,720	0	31,273,792	1,098,149	32,371,941
Total Salaries	50,404,184	2,187,801	1,036,533	13,910,510	13,669,304	11,305,765	5,471,095	0	97,985,192	2,877,169	100,862,361
Employee Benefits											
FICA	3,495,330	112,615	65,092	972,058	941,323	778,767	390,777	0	6,755,962	150,948	6,906,910
Retirement	5,687,979	144,337	98,739	1,647,031	1,462,201	1,407,256	737,752	0	11,185,295	207,073	11,392,368
Insurance	7,102,724	216,110	150,214	2,182,558	2,048,667	1,683,693	1,274,502	0	14,658,468	448,400	15,106,868
Unemployment Compensation	5,536	0	2,930	20	7,404	3,514	0	0	19,404	3,250	22,654
Other	4,037,023	184,117	159,554	414,623	551,749	483,050	215,125	0	6,045,241	46,425	6,091,666
Total Benefits	20,328,592	657,179	476,529	5,216,290	5,011,344	4,356,280	2,618,156	0	38,664,370	856,096	39,520,466
Total Personal Serv.	70,732,776	2,844,980	1,513,062	19,126,800	18,680,648	15,662,045	8,089,251	0	136,649,562	3,733,265	140,382,827
Other											
Travel	504,354	335,908	30,616	270,184	2,466,782	174,811	70,950	0	3,853,605	18,033	3,871,638
Printing, Duplicating, Film Processing	46,389	10,114	7,127	53,632	307,827	-474,909	5,939	0	-43,881	20,064	-23,817
Utilities & Fuel	620	4,292	658	43,997	0	0	7,143,139	0	7,192,706	170,045	7,362,751
Communications & Shipping Cost	152,555	2,354	4,581	76,725	77,550	-504,986	10,939	0	-180,282	534,056	353,774
Maintenance/Repairs	513,558	14,295	8,557	166,400	92,283	190,146	2,917,083	0	3,902,322	2,007,029	5,909,351
Professional/Admin. Services	1,491,971	297,195	205,584	3,085,252	2,145,607	2,750,086	438,385	0	10,414,080	191,166	10,605,246
Supplies	2,091,620	370,680	93,067	1,094,797	2,369,435	641,452	504,425	0	7,165,476	606,209	7,771,685
Rental & Insurance	233,233	58,522	12,816	67,837	188,555	491,218	1,593,148	0	2,645,329	12,146	2,657,475
Motor Vehicle Operation	1,369	83	9,997	62,473	40,290	755	100,707	0	215,674	8,408	224,082
Grants & Subsidies	7,051	900	0	53,624	7,458	10,664	10,623	0	90,320	1,355	91,675
Other Services & Expenses	25,195	0	18,155	40,200	126,150	225,539	-30,764	0	404,475	98,662	503,137
Stores for Resale	0	0	0	0	0	-85	0	0	-85	54,994	54,909
Equipment	441,072	90,098	19,325	315,921	114,340	0	53,575	0	1,034,331	221,065	1,255,396
Dept Revenue & Service Charges	5,614,735	379,108	855,144	-8,149,193	755,633	300,297	-2,731,538	0	-2,975,814	3,109,688	133,874
Library Holdings & Bindings	0	0	0	46,306	0	0	0	0	46,306	0	46,306
Scholarships	529,524	21,938	0	11,737	25,390	0	0	23,661,183	24,249,772	22,500	24,272,272
Leased Infrastructure	66,870	0	0	90,270	0	0	0	0	157,140	0	157,140
Leased Equipment	24,382	0	0	0	0	92,671	0	0	117,053	111,780	228,833
SBITAs	544,692	39,942	0	1,723,319	405,863	88,505	16,419	0	2,818,740	68,476	2,887,216
Total Other	12,289,190	1,625,429	1,265,627	-946,519	9,123,163	3,986,164	10,103,030	23,661,183	61,107,267	7,255,676	68,362,943
Total E & G	83,021,966	4,470,409	2,778,689	18,180,281	27,803,811	19,648,209	18,192,281	23,661,183	197,756,829	10,988,941	208,745,770
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	28,790,554	13,039,870	41,830,424
Grand Total	83,021,966	4,470,409	2,778,689	18,180,281	27,803,811	19,648,209	18,192,281	23,661,183	226,547,383	24,028,811	250,576,194

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	2,926	26,113	0	2,706,281	1,001,622	3,540,862	177,134	0	7,454,938	82,784	7,537,722
Academic	45,551,526	374,084	129,816	707,544	10,000	6,172	25,000	0	46,804,142	1,000	46,805,142
Supporting	2,431,446	89,149	151,948	2,276,927	1,379,102	1,208,841	4,305,514	0	11,842,927	958,254	12,801,181
Students	546,935	44,824	29,960	109,122	283,667	101,824	16,001	0	1,132,333	705,255	1,837,588
Professional	3,396,251	528,593	289,086	9,445,634	11,582,031	7,419,034	1,612,641	0	34,273,270	1,384,903	35,658,173
Total Salaries	51,929,084	1,062,763	600,810	15,245,508	14,256,422	12,276,733	6,136,290	0	101,507,610	3,132,196	104,639,806
Employee Benefits											
FICA	3,524,328	190,964	78,186	1,012,765	1,005,932	863,568	536,953	0	7,212,696	167,651	7,380,347
Retirement	5,873,880	318,274	130,310	1,687,941	1,676,554	1,439,279	894,922	0	12,021,160	279,419	12,300,579
Insurance	8,223,432	445,583	182,435	2,363,118	2,347,175	2,014,991	1,252,891	0	16,829,625	391,187	17,220,812
Unemployment Compensation	195,796	10,609	4,344	56,265	55,885	47,976	29,831	0	400,706	9,314	410,020
Other	1,762,164	95,482	39,093	506,382	502,966	431,784	268,477	0	3,606,348	83,826	3,690,174
Total Benefits	19,579,600	1,060,912	434,368	5,626,471	5,588,512	4,797,598	2,983,074	0	40,070,535	931,397	41,001,932
Total Personal Serv.	71,508,684	2,123,675	1,035,178	20,871,979	19,844,934	17,074,331	9,119,364	0	141,578,145	4,063,593	145,641,738
Other											
Travel	140,573	46,620	751	180,781	1,697,408	105,338	7,910	0	2,179,381	20,010	2,199,391
Operating Expense Budget	7,913,286	2,209,219	148,427	5,906,105	4,276,121	4,926,920	7,366,525	0	32,746,603	3,607,288	36,353,891
Capital Expenditure Budget	111,500	0	0	50,000	0	0	25,000	0	186,500	744	187,244
Utilities & Fuel	0	0	0	15,000	0	1,500	9,430,336	0	9,446,836	53,000	9,499,836
Dept Revenue & Service Charges	6,246,429	423,711	1,097,992	-9,074,563	864,623	-1,057,209	-3,447,119	0	-4,946,136	3,499,026	-1,447,110
Scholarships	383,880	0	0	0	173,400	0	0	25,082,098	25,639,378	0	25,639,378
Total Other	14,795,668	2,679,550	1,247,170	-2,922,677	7,011,552	3,976,549	13,382,652	25,082,098	65,252,562	7,180,068	72,432,630
Total E & G	86,304,352	4,803,225	2,282,348	17,949,302	26,856,486	21,050,880	22,502,016	25,082,098	206,830,707	11,243,661	218,074,368
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,926,248	10,756,705	24,682,953
Grand Total	86,304,352	4,803,225	2,282,348	17,949,302	26,856,486	21,050,880	22,502,016	25,082,098	220,756,955	22,000,366	242,757,321

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	2,635	27,454	79,936	2,768,090	1,247,284	3,743,906	181,679	0	8,050,984	84,256	8,135,240
Academic	47,746,380	574,072	148,510	700,590	10,900	19,465	26,000	0	49,225,917	1,000	49,226,917
Supporting	2,621,271	48,884	207,020	2,281,196	1,542,316	1,157,460	4,517,535	0	12,375,682	979,256	13,354,938
Students	674,646	202,907	111,858	122,690	383,741	113,856	18,335	0	1,628,033	705,255	2,333,288
Professional	3,681,253	1,337,184	704,665	10,255,789	12,017,207	7,744,003	1,644,995	0	37,385,096	1,396,797	38,781,893
Total Salaries	54,726,185	2,190,501	1,251,989	16,128,355	15,201,448	12,778,690	6,388,544	0	108,665,712	3,166,564	111,832,276
Employee Benefits											
FICA	3,578,063	263,723	127,192	1,027,696	1,033,562	802,641	549,389	0	7,382,266	167,651	7,549,917
Retirement	5,963,438	439,539	211,986	1,712,826	1,722,603	1,337,735	915,648	0	12,303,775	279,419	12,583,194
Insurance	8,348,813	615,355	296,780	2,397,956	2,411,644	1,872,828	1,281,907	0	17,225,283	391,187	17,616,470
Unemployment Compensation	198,781	14,651	7,066	57,094	57,420	44,591	30,522	0	410,125	9,314	419,439
Other	1,789,031	131,862	63,596	513,848	516,781	401,320	274,694	0	3,691,132	83,826	3,774,958
Total Benefits	19,878,126	1,465,130	706,620	5,709,420	5,742,010	4,459,115	3,052,160	0	41,012,581	931,397	41,943,978
Total Personal Serv.	74,604,311	3,655,631	1,958,609	21,837,775	20,943,458	17,237,805	9,440,704	0	149,678,293	4,097,961	153,776,254
Other											
Travel	286,662	298,208	36,421	267,768	1,924,416	122,945	7,910	0	2,944,330	20,010	2,964,340
Operating Expense Budget	19,098,047	6,635,776	855,450	9,367,636	10,207,280	6,082,858	8,325,308	0	60,572,355	3,786,905	64,359,260
Capital Expenditure Budget	111,500	43,791	0	83,159	20,492	8,010	25,000	0	291,952	744	292,696
Utilities & Fuel	0	150,000	0	15,000	25	1,750	9,465,545	0	9,632,320	53,000	9,685,320
Dept Revenue & Service Charges	6,781,349	459,994	1,192,017	-9,889,498	938,662	-1,008,202	-3,471,099	0	-4,996,777	3,540,634	-1,456,143
Scholarships	383,880	0	0	42,278	173,400	0	0	26,460,630	27,060,188	0	27,060,188
Total Other	26,661,438	7,587,769	2,083,888	-113,657	13,264,275	5,207,361	14,352,664	26,460,630	95,504,368	7,401,293	102,905,661
Total E & G	101,265,749	11,243,400	4,042,497	21,724,118	34,207,733	22,445,166	23,793,368	26,460,630	245,182,661	11,499,254	256,681,915
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	16,782,068	8,324,842	25,106,910
Grand Total	101,265,749	11,243,400	4,042,497	21,724,118	34,207,733	22,445,166	23,793,368	26,460,630	261,964,729	19,824,096	281,788,825

Tennessee Tech University
Current Fund Revenues
October Budget 2025-26

	ACTUAL 2024-25	JULY 2025-26	OCTOBER 2025-26
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	94,167,685	95,126,819	99,220,069
5105 Out-Of-State Tuition	4,155,649	4,096,750	3,652,500
5110 Debt Service Fees	2,573,598	2,571,000	2,515,250
General Access			
51160 Student Mental Health Wellness Fee	84,376	86,747	85,747
51161 Student Mental Health Well - Summer	2,260	0	0
51162 Student Mental Health Fee - Online	12,960	12,500	11,750
5120 Technology Access Fee	2,594,245	2,591,462	2,534,212
5131 Facilities Fee	2,032,977	2,047,538	2,297,788
Total Mandatory Fees	105,623,750	106,532,816	110,317,316
Non-Mandatory Fees			
5160 CEU Student Fees	125	48,000	48,000
5170 Application Fees	170,085	129,250	129,250
5175 Late Registration Fees	15,700	12,600	12,600
5150 Institution On-Line Course Fee	4,637,324	4,761,391	4,677,891
5155 ROPD Fee	145,465	151,950	281,700
Specialized Academic Course Fee			
51652 SACFee Business Regr Term	0	4,750	0
51654 SACFee Nursing Regr Term	14,655	22,050	17,800
51655 SACFee Nursing Summ Term	6,185	0	0
51664 SACF-Music & Art	40	0	0
51666 SAF Undergrad Reg Term	4,302,292	5,086,559	5,071,809
51667 SAF Undergrad Summer Term	194,932	0	0
51668 SAF Grad Reg Term	471,199	0	0
51669 SAF Grad Summer Term	87,324	0	0
51801 Music Private Lesson Fees	104,125	98,750	101,000
51802 Craft Ctr Studio Fees Regr Term	58	0	0
51804 Craft Ctr Workshop Fees	74,947	50,000	50,000
51807 Credit By Examination	1,580	2,000	2,000
51808 Return Check Fines	7,470	5,250	5,250
51810 Laboratory Breakage	362	2,800	2,800
51818 Library Fines	6,879	0	0
51819 LRC Library Fines	3,150	3,000	3,000
51820 Transcription Fees	4,447	0	0
51823 Eagle Card Replacement Fees	9,495	7,500	7,500
51832 Recital Fees	925	550	1,300
51836 ESL Non-Credit Course	59,079	0	0
51841 Workshop Meals-Catering	-295	0	0
51842 Golf Fees	11,550	11,400	14,150
51843 Nursing Graduate Fee Regular Term	36,638	55,000	44,500

Tennessee Tech University
Current Fund Revenues
October Budget 2025-26

	ACTUAL 2024-25	JULY 2025-26	OCTOBER 2025-26
51844 Nursing Graduate Fee Summer Term	15,464	0	0
51900 Sales Tax Transmitted	-876	0	0
Total Non-Mandatory Fees	10,380,324	10,452,800	10,470,550
Total Tuition & Fees	116,004,074	116,985,616	120,787,866
52000 State Appropriations	88,444,800	89,295,300	89,970,600
5300 Federal Grants and Contracts	3,479,420	2,519,670	2,702,836
5400 State Grants & Contracts	542,698	319,400	319,400
5500 Local Grants & Contracts	31,910	200	200
5600 Private Grants & Contracts	108,997	42,000	42,000
5700 Private Gifts	25,775	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	811,213	593,509	593,509
58362 Band Camps	8,950	0	0
58364 Livestock Dairy Beef Cattle	704,867	338,900	338,900
58365 Livestock Dairy Sheep	23,689	6,900	6,900
58366 Livestock Dairy Hogs	35,957	13,870	13,870
58374 Dramatics	11,254	2,420	2,420
58378 Choral Concert Clinic Taxable Sales	2,788	0	0
58379 Sales Svcs Edu Depts Taxable	2,281	5,580	5,580
58380 Sales Svcs Edu Depts Nontaxable	8,505	1,915	1,915
58381 Sales Tax Transmitted	-1,450	0	0
58382 Workshop Fees	41,400	575	500
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	0	6,000	6,000
58396 Vegetables and Garden Products	3,922	84,000	84,000
58397 Bull Sales	16,500	50,000	50,000
58408 Plant Sales	431	2,220	2,220
58412 Instructional Equipment Rental	5,174	0	0
58414 Examination and Testing Fees	15,630	8,500	9,091
58416 ACT GED Testing	0	70	70
58417 Certified Teacher Test/Praxis	17,075	40,000	40,000
58418 Lab Manuals	41,297	31,231	31,231
58420 CLEP Testing Fees	1,910	0	0
58425 Sales & Services Edu Bad Debt Contra	-1,898	0	0
58426 Honey	225	0	0
Total Sales & Services of Educ. Activities	1,749,720	1,191,360	1,191,876
Sales & Services of Other Activities			
5800 Athletics	7,553,340	6,518,090	6,968,340

Tennessee Tech University
Current Fund Revenues
October Budget 2025-26

	ACTUAL 2024-25	JULY 2025-26	OCTOBER 2025-26
58860 Sales and Service Other Act Taxable	41,597	55,940	55,000
58861 Sales and Serv Other Act Nontaxable	287,399	196,500	196,500
58862 Sales & Serv Oth Sales Tax Transmit	-8,157	-4,230	-4,230
58863 Parking Permits-Staff	395,915	384,250	329,750
58864 Parking Permits-Student	1,384,372	1,381,250	1,343,500
58867 Facilities Rental	154,657	95,440	101,403
58868 Agric Pavilion Concessions Taxable	0	14,010	14,010
58869 Agric Pavilion Student Resid Rent	6,700	6,980	6,980
58870 Salvage Income	133,355	40,000	40,000
58871 Royalties Patents Copyrights	7,320	0	0
58873 PSC Metals Salvage	9,233	0	483
58874 Photo Services Sales Taxable	1,037	6,000	6,000
58875 Photo Services Sales Nontaxable	23,237	0	1,591
58876 International Student Reg Fee	70,850	35,000	35,000
58878 Intrastate Long Distance (9.75%)	8,685	21,000	21,000
58879 Interstate Long Distance (8.50%)	115	0	0
58880 Long Distance Nontaxable	1,158	0	0
58881 Printing Services Taxable	57,151	40,970	40,970
58882 Printing Services Nontaxable	103,056	50,000	50,000
58883 Cable TV Taxable	173	600	600
58884 Recycling Salvage	283	0	0
58885 Clinics	0	2,475	0
58886 Career Services	210,005	150,000	70,000
58887 Pharmacy	40,320	63,800	63,800
58888 Infirmary Lab	29,167	27,000	27,000
58889 Health Services Faculty Staff	3,860	0	0
58890 Student Orientation SOAR Reg Fees	72,541	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	24,830	15,000	15,000
58892 Career College Fair	5,250	5,880	5,880
58893 Replacement Diplomas	0	250	250
58894 Advertising	4,250	6,780	6,780
58895 Yearbook Sales Taxable	230	500	500
58896 Yearbook Sales Nontaxable	73	0	0
58897 Copies Taxable	1,671	5,535	5,535
58899 Salvage of Fixed Assets	78,192	0	0
Total Sales & Services of Other Activities	10,701,865	9,169,020	9,451,642
Other Sources			
58505 Traffic Fines	249,432	177,750	177,750
58514 Over and Short General Nontaxable	19	0	0
58515 Over and Short General Taxable	6	0	0
58519 Miscellaneous Income Nontaxable	71,114	30,000	30,000
58542 Equipment Rental	15,000	0	0
58545 Expired Grants	88,818	0	53,700

Tennessee Tech University
Current Fund Revenues
October Budget 2025-26

	ACTUAL 2024-25	JULY 2025-26	OCTOBER 2025-26
58547 Property Management Income	58,250	0	7,177
58550 Equipment Loss and Damage	1,520	0	0
58570 Other Nonoperating Bad Debt Contra	705	0	0
58580 Wellness Incentive Revenue	40,735	0	0
58805 Interest Income	10,677,755	1,035,000	1,035,000
58810 Investment Expense	-175	0	0
58830 Unrealized Gains and Losses	-7	1,000	1,000
Total Other Sources	11,203,172	1,243,750	1,304,627
Total Educational & General	232,292,431	220,766,316	225,771,047
Auxiliary Enterprises Revenues			
310 Book & University Store	396,471	459,639	459,639
320 Food Services	4,310,153	2,899,731	2,899,731
330 Housing	17,386,523	16,830,849	16,830,849
350 Wellness Facility	1,728,572	1,579,705	1,943,955
390 Other Auxiliaries	219,647	270,000	270,000
Total Auxiliary Revenues	24,041,366	22,039,924	22,404,174
Total Revenues	256,333,797	242,806,240	248,175,221

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

	Actual 2024-25	July 2025-26	October 2025-26
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	519	17,044	17,044
Employee Benefits	86	4,531	4,531
Total - Summer School (120004):	<u>605</u>	<u>21,575</u>	<u>21,575</u>
Center for Career Dev - COOP (121801)			
Salaries - Professional	45,977	58,928	58,928
Employee Benefits	19,764	30,055	30,055
Operating Expenses	1,339	1,500	1,500
Total - Center for Career Dev - COOP (121801):	<u>67,080</u>	<u>90,483</u>	<u>90,483</u>
Honors College (121900)			
Salaries - Academic	28,080	33,760	33,760
Salaries - Supporting	40,299	37,700	37,700
Salaries - Students	25,809	3,780	6,480
Salaries - Professional	95,225	137,804	134,999
Employee Benefits	45,213	60,918	60,918
Travel	2,618	0	0
Operating Expenses	9,892	6,604	11,837
Total - Honors College (121900):	<u>247,136</u>	<u>280,566</u>	<u>285,694</u>

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

	Actual 2024-25	July 2025-26	October 2025-26
Federal College Work Study Program (122001)			
Salaries - Students	-53,017	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>-53,017</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)			
Salaries - Supporting	44,904	44,904	45,804
Employee Benefits	31,694	32,150	32,150
Operating Expenses	11,169	11,460	11,460
Total - Military Science (125600):	<u>87,767</u>	<u>88,514</u>	<u>89,414</u>
ROTC Cadre Tuition Maint Fee Reimb (125605)			
Employee Benefits	10,770	0	0
Total - ROTC Cadre Tuition Maint Fee Reimb (125605):	<u>10,770</u>	<u>0</u>	<u>0</u>
Arts and Sci Grad Assist (130001)			
Employee Benefits	86,724	86,660	86,660
Total - Arts and Sci Grad Assist (130001):	<u>86,724</u>	<u>86,660</u>	<u>86,660</u>
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>11,800</u>

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

	Actual 2024-25	July 2025-26	October 2025-26
Collapsed SACF Arts & Sciences (130017)			
Employee Benefits	139,044	127,076	127,076
Operating Expenses	9,750	54,076	88,088
Total - Collapsed SACF Arts & Sciences (130017):	<u>148,794</u>	<u>181,152</u>	<u>215,164</u>
Summer School Col of Arts & Science (130028)			
Salaries - Academic	603,424	393,130	393,130
Employee Benefits	121,009	126,503	126,503
Operating Expenses	0	97,796	96,833
Total - Summer School Col of Arts & Science (130028):	<u>724,433</u>	<u>617,429</u>	<u>616,466</u>
TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	87,289	121,441	121,441
Employee Benefits	14,215	18,000	18,000
Operating Expenses	5,065	0	0
Total - TN eCampus Col of Arts & Science (130031):	<u>106,569</u>	<u>139,441</u>	<u>139,441</u>
LSP-Dean Arts & Sci (130034)			
Operating Expenses	0	0	59,460
Total - LSP-Dean Arts & Sci (130034):	<u>0</u>	<u>0</u>	<u>59,460</u>
OA FEE-Dean Arts & Sci (130035)			
Salaries - Academic	494,193	290,621	300,231
Salaries - Professional	55,496	55,496	56,496
Employee Benefits	243,223	122,905	122,905
Operating Expenses	168,594	450,029	1,242,965
Total - OA FEE-Dean Arts & Sci (130035):	<u>961,506</u>	<u>919,051</u>	<u>1,722,597</u>

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

	Actual 2024-25	July 2025-26	October 2025-26
Biology (131000)			
Salaries - Academic	1,352,964	1,595,127	1,502,710
Salaries - Supporting	69,510	75,561	99,990
Salaries - Professional	155,887	156,140	162,332
Employee Benefits	642,887	678,564	659,001
Travel	6,574	0	0
Operating Expenses	28,684	33,150	33,150
Total - Biology (131000):	<u>2,256,506</u>	<u>2,538,542</u>	<u>2,457,183</u>
Biology Lab Manuals (131008)			
Travel	817	0	0
Operating Expenses	0	1,915	20,558
Total - Biology Lab Manuals (131008):	<u>817</u>	<u>1,915</u>	<u>20,558</u>
Collapsed SACF Biology (131025)			
Salaries - Students	94,759	83,900	83,900
Employee Benefits	113	360	360
Total - Collapsed SACF Biology (131025):	<u>94,872</u>	<u>84,260</u>	<u>84,260</u>
Collapsed SACF Biology Lab Expenses (131026)			
Travel	5,032	9,249	9,249
Operating Expenses	61,175	74,775	74,775
Total - Collapsed SACF Biology Lab Expenses (131026):	<u>66,207</u>	<u>84,024</u>	<u>84,024</u>

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Collapsed SACF Biology Equip Maint (131027)			
Operating Expenses	28,256	21,839	46,504
Total - Collapsed SACF Biology Equip Maint (131027):	<u>28,256</u>	<u>21,839</u>	<u>46,504</u>
Chemistry (131500)			
Salaries - Academic	1,677,743	1,627,948	1,635,314
Salaries - Supporting	104,268	112,210	114,750
Salaries - Professional	55,984	56,140	57,357
Employee Benefits	658,538	630,820	658,820
Travel	6,785	2,000	2,000
Operating Expenses	26,546	34,389	34,389
Department Revenues	-220	0	0
Total - Chemistry (131500):	<u>2,529,644</u>	<u>2,463,507</u>	<u>2,502,630</u>
Chemistry Lab Fees (131502)			
Operating Expenses	267	2,800	2,917
Total - Chemistry Lab Fees (131502):	<u>267</u>	<u>2,800</u>	<u>2,917</u>
Preprofessional Health Services (131503)			
Salaries - Supporting	36,451	36,920	38,764
Employee Benefits	14,713	14,684	14,784
Travel	0	500	500
Operating Expenses	1,147	860	860
Total - Preprofessional Health Services (131503):	<u>52,311</u>	<u>52,964</u>	<u>54,908</u>

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Environmental Science PHD (131504)			
Salaries - Academic	51,273	57,171	59,171
Salaries - Students	0	37,900	32,900
Salaries - Professional	0	14,030	10,030
Employee Benefits	0	1,063	1,063
Travel	4,401	3,700	3,700
Operating Expenses	5,290	5,660	5,660
Total - Environmental Science PHD (131504):	<u>60,964</u>	<u>119,524</u>	<u>112,524</u>
Collapsed SACF Chemistry (131521)			
Salaries - Academic	160,500	180,000	180,000
Salaries - Supporting	592	0	0
Salaries - Students	26,106	30,565	31,890
Employee Benefits	269	1,000	1,000
Operating Expenses	7,856	0	3,791
Total - Collapsed SACF Chemistry (131521):	<u>195,323</u>	<u>211,565</u>	<u>216,681</u>
Collapsed SACF Chemistry Lab Expens (131522)			
Operating Expenses	37,805	48,259	49,459
Department Revenues	-25	0	0
Total - Collapsed SACF Chemistry Lab Expens (131522):	<u>37,780</u>	<u>48,259</u>	<u>49,459</u>
Collapsed SACF Chem Equip Maint (131523)			
Operating Expenses	0	98,389	0
Total - Collapsed SACF Chem Equip Maint (131523):	<u>0</u>	<u>98,389</u>	<u>0</u>

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Collapsed SACF Chemistry Cryogenics (131524) Operating Expenses	67,569	27,662	66,982
Total - Collapsed SACF Chemistry Cryogenics (131524):	<u>67,569</u>	<u>27,662</u>	<u>66,982</u>
Chem Equip Maint Contract&Cryogenics (131527) Operating Expenses	394,959	350,000	454,202
Total - Chem Equip Maint Contract&Cryogenics (131527):	<u>394,959</u>	<u>350,000</u>	<u>454,202</u>
Computer Science (132000) Salaries - Academic	2,143,389	2,281,399	2,432,168
Salaries - Supporting	37,098	38,420	39,215
Salaries - Students	37,364	0	17,942
Salaries - Professional	105,121	51,060	75,864
Employee Benefits	645,592	581,930	690,799
Travel	25,494	0	8,257
Operating Expenses	102,966	11,514	31,083
Total - Computer Science (132000):	<u>3,097,024</u>	<u>2,964,323</u>	<u>3,295,328</u>
Computer Science Grad Assist (132001) Employee Benefits	79,076	0	29,556
Total - Computer Science Grad Assist (132001):	<u>79,076</u>	<u>0</u>	<u>29,556</u>

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Earth Sciences (132500)			
Salaries - Academic	619,228	614,258	535,375
Salaries - Supporting	37,232	39,682	40,404
Salaries - Students	0	0	5,214
Salaries - Professional	51,869	51,869	52,994
Employee Benefits	265,996	249,738	266,038
Travel	0	0	2,460
Operating Expenses	13,239	14,625	53,515
Total - Earth Sciences (132500):	<u>987,564</u>	<u>970,172</u>	<u>956,000</u>
 Collapsed SACF Earth Sciences (132520)			
Salaries - Students	10,504	5,214	0
Total - Collapsed SACF Earth Sciences (132520):	<u>10,504</u>	<u>5,214</u>	<u>0</u>
 Collapsed SACF Earth Sci Lab Exp (132521)			
Travel	1,670	2,460	0
Operating Expenses	9,412	7,084	0
Total - Collapsed SACF Earth Sci Lab Exp (132521):	<u>11,082</u>	<u>9,544</u>	<u>0</u>
 Collapsed SACF Earth Sci Equip Main (132522)			
Operating Expenses	25,668	31,806	0
Total - Collapsed SACF Earth Sci Equip Main (132522):	<u>25,668</u>	<u>31,806</u>	<u>0</u>

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English (133000)			
Salaries - Academic	1,929,613	1,973,171	2,065,304
Salaries - Supporting	73,968	79,105	82,354
Salaries - Students	0	300	300
Employee Benefits	657,562	645,193	658,193
Travel	900	0	0
Operating Expenses	34,072	27,400	27,451
Total - English (133000):	<u>2,696,115</u>	<u>2,725,169</u>	<u>2,833,602</u>
Speech (133001)			
Travel	7,189	20,000	20,000
Operating Expenses	2,169	0	0
Total - Speech (133001):	<u>9,358</u>	<u>20,000</u>	<u>20,000</u>
Communication & Media (133003)			
Salaries - Administrative	562	0	0
Salaries - Academic	725,721	726,881	748,594
Salaries - Supporting	39,043	39,043	45,442
Salaries - Professional	5,622	0	0
Employee Benefits	261,606	251,373	261,873
Travel	3,564	2,500	3,408
Operating Expenses	31,700	12,825	11,917
Total - Communication & Media (133003):	<u>1,067,818</u>	<u>1,032,622</u>	<u>1,071,234</u>

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Theatre (133004)			
Salaries - Academic	36,100	20,000	20,000
Salaries - Supporting	17,876	20,000	20,000
Employee Benefits	4,130	1,530	1,530
Operating Expenses	20,240	22,420	37,420
Total - Theatre (133004):	<u>78,346</u>	<u>63,950</u>	<u>78,950</u>
Foreign Languages (133500)			
Salaries - Academic	574,598	579,718	592,156
Salaries - Supporting	35,693	41,760	42,482
Salaries - Students	2,911	5,220	5,220
Salaries - Professional	-1,775	0	0
Employee Benefits	223,984	214,936	181,475
Travel	2,204	0	0
Operating Expenses	13,881	9,750	9,750
Total - Foreign Languages (133500):	<u>851,496</u>	<u>851,384</u>	<u>831,083</u>
History (134000)			
Salaries - Academic	844,863	886,181	925,646
Salaries - Supporting	39,595	39,595	43,061
Employee Benefits	308,113	278,270	308,270
Travel	2,479	0	0
Operating Expenses	12,669	11,515	11,515
Total - History (134000):	<u>1,207,719</u>	<u>1,215,561</u>	<u>1,288,492</u>

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Mathematics (134500)			
Salaries - Academic	1,930,427	2,006,934	2,131,764
Salaries - Supporting	61,932	72,334	73,019
Salaries - Students	19,512	20,000	20,000
Employee Benefits	775,664	740,382	809,772
Travel	3,871	0	0
Operating Expenses	18,667	23,400	23,400
Total - Mathematics (134500):	<u>2,810,073</u>	<u>2,863,050</u>	<u>3,057,955</u>
Math Grad Assist TIKI (134502)			
Employee Benefits	0	480	480
Total - Math Grad Assist TIKI (134502):	<u>0</u>	<u>480</u>	<u>480</u>
Physics (135000)			
Salaries - Academic	680,585	713,476	746,962
Salaries - Supporting	95,697	101,636	103,498
Salaries - Students	0	0	19,184
Employee Benefits	290,360	264,666	289,610
Travel	2,852	0	0
Operating Expenses	11,358	11,700	11,700
Total - Physics (135000):	<u>1,080,852</u>	<u>1,091,478</u>	<u>1,170,954</u>
Physics Lab Fees (135001)			
Operating Expenses	16,501	18,930	18,930
Total - Physics Lab Fees (135001):	<u>16,501</u>	<u>18,930</u>	<u>18,930</u>

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Collapsed SACF Physics (135020)			
Salaries - Students	21,636	20,000	758
Employee Benefits	77	220	158
Total - Collapsed SACF Physics (135020):	<u>21,713</u>	<u>20,220</u>	<u>916</u>
Sociology and Political Science (135500)			
Salaries - Academic	1,013,844	1,141,233	1,130,778
Salaries - Supporting	42,718	44,213	85,087
Employee Benefits	419,107	388,140	435,940
Travel	4,477	0	1,444
Operating Expenses	12,485	15,600	14,156
Total - Sociology and Political Science (135500):	<u>1,492,631</u>	<u>1,589,186</u>	<u>1,667,405</u>
General Curriculum Student Success (136000)			
Salaries - Supporting	35,655	39,799	40,021
Salaries - Students	734	1,300	990
Salaries - Professional	74,468	74,520	75,748
Employee Benefits	26,219	28,471	28,471
Operating Expenses	4,085	3,050	3,860
Total - General Curriculum Student Success (136000):	<u>141,161</u>	<u>147,140</u>	<u>149,090</u>
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	11,286	10,895	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>11,286</u>	<u>10,895</u>	<u>10,895</u>

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SAF Engineering (137015)			
Salaries - Academic	603,733	642,987	687,832
Salaries - Supporting	47,364	44,700	45,711
Salaries - Students	56,529	43,000	43,000
Salaries - Professional	202,613	244,404	249,102
Employee Benefits	298,556	246,768	246,768
Travel	19,279	20,000	20,000
Operating Expenses	117,500	1,421,600	390,276
Capital Outlay	16,497	6,000	6,000
Total - SAF Engineering (137015):	<u>1,362,071</u>	<u>2,669,459</u>	<u>1,688,689</u>
SAF Engr Student Success (137018)			
Salaries - Supporting	42,975	43,700	45,184
Salaries - Students	21,835	0	24,000
Salaries - Professional	148,900	150,945	156,573
Employee Benefits	84,242	61,293	70,000
Operating Expenses	8,735	31	31,041
Total - SAF Engr Student Success (137018):	<u>306,687</u>	<u>255,969</u>	<u>326,798</u>
Engineering MOE Funding (137020)			
Salaries - Academic	342,278	342,278	213,436
Employee Benefits	126,738	123,000	71,654
Total - Engineering MOE Funding (137020):	<u>469,016</u>	<u>465,278</u>	<u>285,090</u>

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College of Engr Grad Asst (137023)			
Employee Benefits	9,492	0	4,580
Total - College of Engr Grad Asst (137023):	<u>9,492</u>	<u>0</u>	<u>4,580</u>
SAF Dean of Engineering (137025)			
Employee Benefits	20,369	0	7,825
Total - SAF Dean of Engineering (137025):	<u>20,369</u>	<u>0</u>	<u>7,825</u>
Summer School Col of Engineering (137028)			
Salaries - Academic	374,625	227,737	229,634
Employee Benefits	70,551	100,111	98,214
Operating Expenses	0	0	-102,696
Total - Summer School Col of Engineering (137028):	<u>445,176</u>	<u>327,848</u>	<u>225,152</u>
Desig Grad Stud Assist-Engineering (137032)			
Salaries - Professional	216,000	0	0
Employee Benefits	47,976	307,090	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>263,976</u>	<u>307,090</u>	<u>307,090</u>
College of Engr State Approp (137035)			
Operating Expenses	0	341,523	1,429,802
Total - College of Engr State Approp (137035):	<u>0</u>	<u>341,523</u>	<u>1,429,802</u>

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LSP-Dean Engineering (137036)			
Operating Expenses	0	0	133,840
Total - LSP-Dean Engineering (137036):	<u>0</u>	<u>0</u>	<u>133,840</u>
 A0 FEE-Dean Engineering (137037)			
Salaries - Academic	0	0	20,000
Salaries - Professional	53,574	53,574	58,737
Employee Benefits	36,698	36,500	36,500
Operating Expenses	0	56,954	219,938
Total - A0 FEE-Dean Engineering (137037):	<u>90,272</u>	<u>147,028</u>	<u>335,175</u>
 General & Basic Engineering (137200)			
Salaries - Academic	551,196	547,842	544,319
Salaries - Supporting	38,001	36,520	37,193
Employee Benefits	183,303	174,881	183,313
Travel	7,553	0	0
Operating Expenses	17,506	10,883	13,536
Total - General & Basic Engineering (137200):	<u>797,559</u>	<u>770,126</u>	<u>778,361</u>
 Basic Engr Lab Fees (137203)			
Operating Expenses	590	590	590
Total - Basic Engr Lab Fees (137203):	<u>590</u>	<u>590</u>	<u>590</u>

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Joint BSE with ETSU (137214)			
Salaries - Administrative	600	0	0
Salaries - Academic	34,317	0	17,465
Employee Benefits	13,755	0	10,000
Travel	1,024	0	2,000
Operating Expenses	0	83,269	154,846
Total - Joint BSE with ETSU (137214):	49,696	83,269	184,311
SAF Basic Engineering (137220)			
Salaries - Academic	23,200	0	12,800
Salaries - Supporting	3,621	0	3,000
Salaries - Students	4,625	0	3,000
Employee Benefits	19,654	0	10,000
Travel	2,038	0	0
Operating Expenses	21,768	0	50,270
Total - SAF Basic Engineering (137220):	74,906	0	79,070
Chemical Engineering (137400)			
Salaries - Academic	561,872	605,179	752,581
Salaries - Supporting	78,290	75,562	82,282
Salaries - Students	3,546	0	3,000
Salaries - Professional	1,800	0	0
Employee Benefits	219,576	196,009	253,363
Travel	5,523	0	4,400
Operating Expenses	40,928	13,212	31,167
Capital Outlay	261,859	0	0
Total - Chemical Engineering (137400):	1,173,394	889,962	1,126,793

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Chemical Engr Grad Assistant (137401)			
Employee Benefits	0	0	6,870
Total - Chemical Engr Grad Assistant (137401):	<u>0</u>	<u>0</u>	<u>6,870</u>
Chemical Engr Lab Fees (137402)			
Operating Expenses	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
Chem Engr Chall Grad Assit (137408)			
Salaries - Students	249	0	0
Salaries - Professional	10,643	0	9,000
Employee Benefits	4,476	370	6,370
Total - Chem Engr Chall Grad Assit (137408):	<u>15,368</u>	<u>370</u>	<u>15,370</u>
SAF Chem Engr (137410)			
Salaries - Academic	48,700	0	7,600
Salaries - Students	1,941	0	300
Employee Benefits	25,553	0	13,740
Operating Expenses	0	0	58,117
Total - SAF Chem Engr (137410):	<u>76,194</u>	<u>0</u>	<u>79,757</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,484,939	1,684,758	1,772,841
Salaries - Supporting	66,742	74,040	76,282
Salaries - Students	1,351	0	0
Employee Benefits	507,082	507,790	507,790
Travel	12,074	0	3,500
Operating Expenses	50,922	17,677	12,728
Total - Civil and Environmental Engineering (137600):	<u>2,123,110</u>	<u>2,284,265</u>	<u>2,373,141</u>

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Civil and Envir Lab Fees (137602)			
Operating Expenses	4,001	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,001</u>	<u>4,000</u>	<u>4,000</u>
SAF Civil & Environmental (137610)			
Salaries - Academic	64,800	0	29,500
Salaries - Students	12,755	0	5,000
Employee Benefits	44,334	0	24,000
Travel	19	0	0
Operating Expenses	31,934	0	111,568
Total - SAF Civil & Environmental (137610):	<u>153,842</u>	<u>0</u>	<u>170,068</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,287,081	1,471,515	1,308,002
Salaries - Supporting	69,828	73,681	76,715
Salaries - Students	120	0	0
Salaries - Professional	9,800	3,600	9,987
Employee Benefits	480,500	465,791	491,031
Travel	4,132	0	0
Operating Expenses	88,075	18,344	19,220
Total - Elect and Comptr Engr Office (137800):	<u>1,939,536</u>	<u>2,032,931</u>	<u>1,904,955</u>
Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	19,854	480	9,640
Total - Elect and Comp Engr Grad Assist (137801):	<u>19,854</u>	<u>480</u>	<u>9,640</u>

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Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SAF Elect & Comp Engr (137810)			
Salaries - Academic	72,600	0	50,000
Salaries - Students	35,833	0	3,000
Employee Benefits	71,154	0	50,000
Operating Expenses	-4,685	0	54,894
Capital Outlay	4,685	0	0
Total - SAF Elect & Comp Engr (137810):	<u>179,587</u>	<u>0</u>	<u>157,894</u>
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	460,304	551,686	597,583
Salaries - Supporting	42,368	42,368	45,709
Salaries - Professional	0	400	400
Employee Benefits	188,296	172,074	188,374
Travel	256	0	223
Operating Expenses	24,101	10,530	12,406
Total - Dept Manuf & EngineeringTechnology (138200):	<u>715,325</u>	<u>777,058</u>	<u>844,695</u>
Manuf and EnginrgTech Grad Assist (138201)			
Employee Benefits	4,383	0	0
Total - Manuf and EnginrgTech Grad Assist (138201):	<u>4,383</u>	<u>0</u>	<u>0</u>

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Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
SAF Manufacturing Engr Tech (138210)			
Salaries - Academic	38,890	0	31,500
Salaries - Students	8,036	0	3,000
Employee Benefits	8,591	0	10,000
Operating Expenses	11,693	0	65,275
Total - SAF Manufacturing Engr Tech (138210):	<u>67,210</u>	<u>0</u>	<u>109,775</u>
Mechanical Engineering (138400)			
Salaries - Academic	1,656,785	1,952,820	2,165,652
Salaries - Supporting	73,965	74,541	77,399
Salaries - Students	8,045	0	5,351
Salaries - Professional	79,539	54,060	73,062
Employee Benefits	631,701	580,698	689,851
Travel	22,705	0	500
Operating Expenses	168,516	23,385	60,854
Capital Outlay	16,049	0	0
Total - Mechanical Engineering (138400):	<u>2,657,305</u>	<u>2,685,504</u>	<u>3,072,669</u>
Mech Engr Grad Assistant (138401)			
Employee Benefits	22,035	310	30,952
Total - Mech Engr Grad Assistant (138401):	<u>22,035</u>	<u>310</u>	<u>30,952</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Mech Engr Lab Fees (138402)			
Operating Expenses	12,200	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
SAF Mechanical Engr (138410)			
Salaries - Academic	100,384	0	108,754
Salaries - Students	33,671	0	10,000
Employee Benefits	59,462	0	40,000
Travel	629	0	1,391
Operating Expenses	-10,552	0	197,586
Capital Outlay	11,218	0	0
Total - SAF Mechanical Engr (138410):	<u>194,812</u>	<u>0</u>	<u>357,731</u>
Nuclear Engineering - Crossville (138416)			
Salaries - Academic	222,495	258,259	262,583
Salaries - Supporting	55,575	55,575	56,567
Employee Benefits	76,499	100,000	100,000
Total - Nuclear Engineering - Crossville (138416):	<u>354,569</u>	<u>413,834</u>	<u>419,150</u>
Nuclear Engineering (138417)			
Salaries - Academic	0	450,000	450,000
Employee Benefits	0	193,500	193,500
Total - Nuclear Engineering (138417):	<u>0</u>	<u>643,500</u>	<u>643,500</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Summer School Col of E&I Studies (139328)			
Salaries - Academic	134,526	53,484	61,584
Employee Benefits	22,260	14,217	14,217
Operating Expenses	0	39,367	13,754
Total - Summer School Col of E&I Studies (139328):	<u>156,786</u>	<u>107,068</u>	<u>89,555</u>
TN eCampus College of E&I Studies (139331)			
Salaries - Academic	31,920	56,677	56,677
Employee Benefits	3,862	5,000	5,000
Total - TN eCampus College of E&I Studies (139331):	<u>35,782</u>	<u>61,677</u>	<u>61,677</u>
LSP-Dean E&I Studies (139332)			
Operating Expenses	0	0	27,537
Total - LSP-Dean E&I Studies (139332):	<u>0</u>	<u>0</u>	<u>27,537</u>
OA Fee-Dean E&I Studies (139333)			
Salaries - Academic	250,189	120,200	209,202
Salaries - Supporting	1,407	0	0
Salaries - Students	2,797	0	3,206
Salaries - Professional	16,502	0	21,750
Employee Benefits	119,607	46,655	64,429
Travel	43,407	0	50,000
Operating Expenses	63,941	248,526	495,568
Total - OA Fee-Dean E&I Studies (139333):	<u>497,850</u>	<u>415,381</u>	<u>844,155</u>

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	Actual 2024-25	July 2025-26	October 2025-26
SAF Computer Science (139502)			
Salaries - Academic	153,739	0	81,600
Salaries - Students	90,414	0	20,000
Salaries - Professional	5,000	0	0
Employee Benefits	139,408	0	81,260
Operating Expenses	-594	0	289,034
Capital Outlay	594	0	0
Total - SAF Computer Science (139502):	388,561	0	471,894
Summer School College of Business (140028)			
Salaries - Academic	372,573	205,105	205,105
Employee Benefits	71,890	54,522	54,522
Operating Expenses	0	185,412	164,047
Total - Summer School College of Business (140028):	444,463	445,039	423,674
SAF Business (140030)			
Operating Expenses	35,773	77,040	84,192
Total - SAF Business (140030):	35,773	77,040	84,192
TN eCampus College of Business (140031)			
Salaries - Academic	4,500	34,520	34,520
Employee Benefits	344	1,209	1,209
Total - TN eCampus College of Business (140031):	4,844	35,729	35,729

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	Actual 2024-25	July 2025-26	October 2025-26
LSP-Dean Business (140036)			
Operating Expenses	0	0	21,350
Total - LSP-Dean Business (140036):	<u>0</u>	<u>0</u>	<u>21,350</u>
OA Fee-Dean Business (140037)			
Salaries - Academic	267,865	141,542	206,544
Employee Benefits	63,386	44,726	44,726
Operating Expenses	0	187,319	255,023
Total - OA Fee-Dean Business (140037):	<u>331,251</u>	<u>373,587</u>	<u>506,293</u>
Online Course Dev Business Admin (140110)			
Operating Expenses	82,044	13,409	12,007
Total - Online Course Dev Business Admin (140110):	<u>82,044</u>	<u>13,409</u>	<u>12,007</u>
Accounting (141500)			
Salaries - Academic	1,252,320	1,190,457	993,565
Salaries - Supporting	43,163	38,413	39,314
Salaries - Students	0	930	0
Employee Benefits	446,729	402,435	447,435
Total - Accounting (141500):	<u>1,742,212</u>	<u>1,632,235</u>	<u>1,480,314</u>
SAF Accounting (141510)			
Salaries - Academic	109,870	146,783	339,862
Salaries - Students	339	0	0
Employee Benefits	33,135	36,815	36,815
Operating Expenses	5,709	10,000	10,000
Total - SAF Accounting (141510):	<u>149,053</u>	<u>193,598</u>	<u>386,677</u>

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	Actual 2024-25	July 2025-26	October 2025-26
MBA Studies (142000)			
Salaries - Academic	5,000	5,000	5,000
Salaries - Supporting	0	644	644
Salaries - Students	0	0	10,030
Salaries - Professional	93,187	84,187	85,106
Employee Benefits	33,512	33,477	33,577
Travel	150	0	0
Operating Expenses	5,530	8,874	0
Total - MBA Studies (142000):	<u>137,379</u>	<u>132,182</u>	<u>134,357</u>
MBA Bus Grad Assist (142004)			
Employee Benefits	83,587	47,424	47,424
Total - MBA Bus Grad Assist (142004):	<u>83,587</u>	<u>47,424</u>	<u>47,424</u>
SAF MBA Studies (142010)			
Operating Expenses	682	2,000	2,000
Total - SAF MBA Studies (142010):	<u>682</u>	<u>2,000</u>	<u>2,000</u>
Master of Accountancy (142200)			
Salaries - Academic	54,419	67,373	68,788
Employee Benefits	20,288	12,109	12,109
Operating Expenses	27	2,018	-5,397
Total - Master of Accountancy (142200):	<u>74,734</u>	<u>81,500</u>	<u>75,500</u>

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Economics Finance and Marketing (142500)			
Salaries - Academic	1,502,108	1,600,124	1,754,458
Salaries - Supporting	37,735	36,420	37,179
Employee Benefits	479,563	441,486	480,523
Operating Expenses	9,450	0	0
Total - Economics Finance and Marketing (142500):	<u>2,028,856</u>	<u>2,078,030</u>	<u>2,272,160</u>
SAF Econ Finance & Mktg (142510)			
Salaries - Academic	320,510	334,692	242,278
Employee Benefits	82,968	76,300	76,300
Operating Expenses	13,261	10,000	10,000
Total - SAF Econ Finance & Mktg (142510):	<u>416,739</u>	<u>420,992</u>	<u>328,578</u>
Basic Business (143000)			
Salaries - Academic	10,800	0	0
Salaries - Supporting	35,648	37,720	38,370
Salaries - Students	10,791	14,346	2,346
Salaries - Professional	180,421	201,112	208,300
Employee Benefits	86,634	96,209	92,552
Travel	9,797	0	0
Operating Expenses	6,132	0	20,000
Total - Basic Business (143000):	<u>340,223</u>	<u>349,387</u>	<u>361,568</u>
SAF Basic Business (143010)			
Salaries - Academic	1,200	0	7,500
Salaries - Supporting	63,380	61,073	63,687
Salaries - Professional	0	560	0
Employee Benefits	8,230	10,555	10,555
Operating Expenses	3,849	2,000	2,000
Total - SAF Basic Business (143010):	<u>76,659</u>	<u>74,188</u>	<u>83,742</u>

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Decision Sciences and Management (144000)			
Salaries - Academic	1,295,345	1,388,269	1,536,511
Salaries - Supporting	26,083	36,420	36,420
Employee Benefits	396,898	377,162	397,162
Operating Expenses	0	2,432	0
Total - Decision Sciences and Management (144000):	<u>1,718,326</u>	<u>1,804,283</u>	<u>1,970,093</u>
World Cultures (144003)			
Operating Expenses	0	950	950
Total - World Cultures (144003):	<u>0</u>	<u>950</u>	<u>950</u>
SAF Decision Sciences & Mgmt (144010)			
Salaries - Academic	394,817	331,046	249,682
Salaries - Students	1,167	0	0
Employee Benefits	102,719	49,386	49,386
Operating Expenses	7,826	10,000	10,000
Total - SAF Decision Sciences & Mgmt (144010):	<u>506,529</u>	<u>390,432</u>	<u>309,068</u>
Fleetguard Cummins Computer Ctr (145000)			
Operating Expenses	252	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>252</u>	<u>3,420</u>	<u>3,420</u>

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Governors Schools (148000)			
Salaries - Academic	18,605	5,500	5,500
Salaries - Supporting	0	4,000	4,000
Salaries - Students	6,016	0	0
Employee Benefits	3,240	3,000	3,000
Travel	1,015	0	0
Operating Expenses	12,446	8,560	8,560
Total - Governors Schools (148000):	<u>41,322</u>	<u>21,060</u>	<u>21,060</u>
Education Grad Assistant (150001)			
Employee Benefits	350,629	275,740	275,740
Total - Education Grad Assistant (150001):	<u>350,629</u>	<u>275,740</u>	<u>275,740</u>
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	12,000	0	12,000
Employee Benefits	11,949	15,610	18,610
Total - Educ TIKI Grad Assistant (150002):	<u>23,949</u>	<u>15,610</u>	<u>30,610</u>
Match Dean College of Education (150015)			
Operating Expenses	0	0	1,750
Total - Match Dean College of Education (150015):	<u>0</u>	<u>0</u>	<u>1,750</u>

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SAF Education Ready to Teach (150025)			
Salaries - Administrative	268	0	0
Salaries - Supporting	97,760	58,225	58,225
Salaries - Professional	124,944	124,944	128,701
Employee Benefits	73,267	58,000	58,000
Travel	16,448	1,577	1,577
Operating Expenses	14,834	87,378	-21,759
Total - SAF Education Ready to Teach (150025):	<u>327,521</u>	<u>330,124</u>	<u>224,744</u>
Summer School Col of Education (150028)			
Salaries - Academic	668,532	408,849	514,000
Employee Benefits	150,620	155,681	155,681
Operating Expenses	0	105,151	-6,628
Total - Summer School Col of Education (150028):	<u>819,152</u>	<u>669,681</u>	<u>663,053</u>
LSP-Dean Education (150033)			
Operating Expenses	0	0	37,709
Total - LSP-Dean Education (150033):	<u>0</u>	<u>0</u>	<u>37,709</u>
OA Fee-Dean Education (150034)			
Salaries - Academic	328,883	150,328	214,365
Salaries - Supporting	7,415	7,415	7,415
Salaries - Professional	28,045	30,637	60,387
Employee Benefits	86,478	82,862	82,862
Travel	95,628	0	23,742
Operating Expenses	185,656	423,813	631,736
Capital Outlay	5,000	0	0
Total - OA Fee-Dean Education (150034):	<u>737,105</u>	<u>695,055</u>	<u>1,020,507</u>

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ETS Site (151300)			
Salaries - Administrative	1,419	0	0
Salaries - Professional	4,673	0	1,131
Employee Benefits	1,832	521	521
Operating Expenses	4,884	39,479	143,662
Total - ETS Site (151300):	<u>12,808</u>	<u>40,000</u>	<u>145,314</u>
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	47,705	46,700	54,499
Salaries - Professional	241,753	263,777	267,413
Employee Benefits	121,036	120,724	121,224
Operating Expenses	9,376	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	<u>419,870</u>	<u>432,484</u>	<u>444,419</u>
Education PHD (151501)			
Salaries - Academic	0	3,200	3,200
Salaries - Professional	60,000	84,000	84,000
Employee Benefits	0	2,565	2,565
Operating Expenses	283	3,572	3,572
Total - Education PHD (151501):	<u>60,283</u>	<u>93,337</u>	<u>93,337</u>
Exceptional Learning Grad Asst (151502)			
Employee Benefits	72,835	88,640	88,640
Total - Exceptional Learning Grad Asst (151502):	<u>72,835</u>	<u>88,640</u>	<u>88,640</u>

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Design Grad Stud Assist-Except Learn (151505)			
Salaries - Professional	70,000	72,000	72,000
Employee Benefits	79,564	80,530	80,530
Total - Design Grad Stud Assist-Except Learn (151505):	149,564	152,530	152,530
Counseling and Psychology (152000)			
Salaries - Academic	1,333,345	1,347,355	1,418,106
Salaries - Supporting	37,831	37,844	41,364
Salaries - Professional	11,371	12,050	16,050
Employee Benefits	510,565	457,500	511,500
Travel	37,088	92	35,092
Operating Expenses	16,367	48,664	26,664
Total - Counseling and Psychology (152000):	1,946,567	1,903,505	2,048,776
Counseling and Psychology TAs (152001)			
Salaries - Professional	21,545	36,000	36,000
Employee Benefits	27,451	46,665	46,665
Total - Counseling and Psychology TAs (152001):	48,996	82,665	82,665
Collapsed SACF Couns & Psych (152010)			
Employee Benefits	0	500	500
Total - Collapsed SACF Couns & Psych (152010):	0	500	500

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Department of Teacher Education (152500)			
Salaries - Academic	170,234	170,234	173,779
Salaries - Supporting	36,810	36,720	38,856
Salaries - Students	0	0	580
Salaries - Professional	334,932	335,300	345,771
Employee Benefits	246,391	240,818	246,818
Travel	704	2,500	2,500
Operating Expenses	48,795	41,147	40,459
Total - Department of Teacher Education (152500):	<u>837,866</u>	<u>826,719</u>	<u>848,763</u>
Curriculum and Instr Office (153000)			
Salaries - Academic	2,182,173	2,318,378	2,426,322
Salaries - Supporting	87,745	100,333	102,124
Salaries - Students	13,806	6,000	6,000
Employee Benefits	939,266	879,018	940,018
Travel	27,295	30,875	30,875
Operating Expenses	91,436	69,434	69,434
Capital Outlay	22,098	0	0
Total - Curriculum and Instr Office (153000):	<u>3,363,819</u>	<u>3,404,038</u>	<u>3,574,773</u>
Two Plus Two Tullahoma (153050)			
Salaries - Academic	67,789	67,789	68,889
Employee Benefits	24,619	27,624	27,624
Total - Two Plus Two Tullahoma (153050):	<u>92,408</u>	<u>95,413</u>	<u>96,513</u>

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Two Plus Two Oak Ridge (153052)			
Salaries - Academic	178,319	178,319	182,169
Employee Benefits	96,907	92,988	96,988
Total - Two Plus Two Oak Ridge (153052):	<u>275,226</u>	<u>271,307</u>	<u>279,157</u>
Two Plus Two Pellissippi (153053)			
Salaries - Academic	141,560	143,490	149,448
Employee Benefits	45,272	40,360	45,360
Total - Two Plus Two Pellissippi (153053):	<u>186,832</u>	<u>183,850</u>	<u>194,808</u>
Two Plus Two Chattanooga (153054)			
Salaries - Academic	113,680	114,480	60,130
Employee Benefits	57,978	54,992	57,992
Total - Two Plus Two Chattanooga (153054):	<u>171,658</u>	<u>169,472</u>	<u>118,122</u>
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	86,909	86,909	89,109
Employee Benefits	46,898	46,223	47,223
Total - Two Plus Two Roane St Harriman (153056):	<u>133,807</u>	<u>133,132</u>	<u>136,332</u>
Two Plus Two Scott Co (153059)			
Salaries - Academic	57,441	59,216	60,316
Employee Benefits	37,776	39,263	39,263
Total - Two Plus Two Scott Co (153059):	<u>95,217</u>	<u>98,479</u>	<u>99,579</u>

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Exercise Science (154000)			
Salaries - Academic	778,521	789,089	779,968
Salaries - Supporting	52,845	59,222	62,176
Salaries - Students	522	100	1,660
Salaries - Professional	5,200	4,000	6,000
Employee Benefits	381,301	354,325	381,325
Travel	5,420	7,370	7,370
Operating Expenses	40,049	19,154	53,160
Total - Exercise Science (154000):	<u>1,263,858</u>	<u>1,233,260</u>	<u>1,291,659</u>
Exercise Science Golf Fees (154004)			
Operating Expenses	12,150	11,400	14,150
Total - Exercise Science Golf Fees (154004):	<u>12,150</u>	<u>11,400</u>	<u>14,150</u>
Exercise Science Lab Manuals (154008)			
Salaries - Academic	2,252	0	0
Employee Benefits	489	0	0
Operating Expenses	5,394	3,000	11,124
Total - Exercise Science Lab Manuals (154008):	<u>8,135</u>	<u>3,000</u>	<u>11,124</u>
Music (155000)			
Salaries - Academic	1,952,247	1,963,382	1,966,425
Salaries - Supporting	124,848	125,508	130,264
Salaries - Students	0	1,000	1,000
Salaries - Professional	0	0	10,000
Employee Benefits	802,681	753,902	802,902
Travel	14,778	1,316	6,316
Operating Expenses	47,807	62,150	89,723
Total - Music (155000):	<u>2,942,361</u>	<u>2,907,258</u>	<u>3,006,630</u>

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Music Scholarships (155005)			
Operating Expenses	529,524	383,880	383,880
Total - Music Scholarships (155005):	<u>529,524</u>	<u>383,880</u>	<u>383,880</u>
Choral (155008)			
Travel	41,931	0	0
Operating Expenses	1,546	4,180	4,180
Total - Choral (155008):	<u>43,477</u>	<u>4,180</u>	<u>4,180</u>
String Project (155016)			
Salaries - Academic	7,270	0	0
Salaries - Students	5,127	0	0
Employee Benefits	555	0	0
Operating Expenses	1,018	0	4,170
Total - String Project (155016):	<u>13,970</u>	<u>0</u>	<u>4,170</u>
Collapsed SACF Music (155020)			
Salaries - Academic	100,891	42,474	42,474
Employee Benefits	7,800	9,000	9,000
Travel	400	0	0
Operating Expenses	14,977	46,589	46,589
Capital Outlay	14,165	0	0
Total - Collapsed SACF Music (155020):	<u>138,233</u>	<u>98,063</u>	<u>98,063</u>

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OA Fee-Dean Fine Arts (155031)			
Salaries - Academic	35,980	0	16,550
Salaries - Students	376	0	0
Employee Benefits	11,725	0	1,932
Travel	98	0	1,325
Operating Expenses	100,629	135,423	120,138
Capital Outlay	31,528	0	0
Total - OA Fee-Dean Fine Arts (155031):	<u>180,336</u>	<u>135,423</u>	<u>139,945</u>
Art, Craft & Design (155300)			
Salaries - Academic	525,282	514,947	538,956
Salaries - Supporting	48,052	39,576	48,458
Salaries - Professional	32,200	0	19,600
Employee Benefits	201,459	186,770	201,718
Travel	5,887	1,306	1,306
Operating Expenses	12,967	65,559	49,705
Total - Art, Craft & Design (155300):	<u>825,847</u>	<u>808,158</u>	<u>859,743</u>
Art Course Fee (155301)			
Salaries - Students	905	0	0
Operating Expenses	6,068	7,108	7,108
Total - Art Course Fee (155301):	<u>6,973</u>	<u>7,108</u>	<u>7,108</u>
Art Faculty CC (155302)			
Salaries - Academic	335,757	335,702	342,377
Salaries - Professional	2,800	9,343	9,343
Employee Benefits	107,679	99,765	107,765
Travel	1,223	0	0
Operating Expenses	27,697	39,645	39,645
Total - Art Faculty CC (155302):	<u>475,156</u>	<u>484,455</u>	<u>499,130</u>

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Online Course Dev Ag and Human Ecol (160010)			
Operating Expenses	802	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	<u>802</u>	<u>1,678</u>	<u>1,678</u>
Summer School Col Ag & HEC (160028)			
Salaries - Academic	75,793	45,253	45,253
Employee Benefits	15,176	19,029	19,029
Operating Expenses	0	11,559	-6,714
Total - Summer School Col Ag & HEC (160028):	<u>90,969</u>	<u>75,841</u>	<u>57,568</u>
Collapsed SACF Ag & Human Ecology (160030)			
Employee Benefits	0	600	600
Total - Collapsed SACF Ag & Human Ecology (160030):	<u>0</u>	<u>600</u>	<u>600</u>
LSP-Dean Ag & HEC (160032)			
Salaries - Academic	3,700	0	0
Employee Benefits	635	0	0
Operating Expenses	0	0	35,803
Total - LSP-Dean Ag & HEC (160032):	<u>4,335</u>	<u>0</u>	<u>35,803</u>
OA Fee-Dean Ag & HEC (160033)			
Salaries - Academic	92,895	79,025	82,303
Employee Benefits	41,075	33,033	33,033
Travel	3,769	0	0
Operating Expenses	11,415	14,393	48,399
Total - OA Fee-Dean Ag & HEC (160033):	<u>149,154</u>	<u>126,451</u>	<u>163,735</u>

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	Actual 2024-25	July 2025-26	October 2025-26
School of Agriculture (163000)			
Salaries - Academic	899,792	1,059,681	1,099,930
Salaries - Supporting	35,920	36,720	37,546
Employee Benefits	317,658	308,185	317,685
Travel	19,778	500	5,616
Operating Expenses	21,088	24,675	7,901
Total - School of Agriculture (163000):	<u>1,294,236</u>	<u>1,429,761</u>	<u>1,468,678</u>
Lab Fee Agriculture (163001)			
Travel	304	220	220
Operating Expenses	14,702	15,980	28,480
Total - Lab Fee Agriculture (163001):	<u>15,006</u>	<u>16,200</u>	<u>28,700</u>
Veterinary Medicine Program (163020)			
Salaries - Academic	0	175,000	175,000
Employee Benefits	0	73,500	73,500
Total - Veterinary Medicine Program (163020):	<u>0</u>	<u>248,500</u>	<u>248,500</u>
School of Human Ecology (165000)			
Salaries - Academic	818,365	912,514	1,030,625
Salaries - Supporting	35,933	38,520	42,636
Employee Benefits	321,506	318,446	351,346
Travel	3,744	2,000	2,000
Operating Expenses	36,129	21,595	26,300
Total - School of Human Ecology (165000):	<u>1,215,677</u>	<u>1,293,075</u>	<u>1,452,907</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Lab Fee Human Ecology (165001)			
Operating Expenses	3,481	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,481</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)			
Operating Expenses	2,176	0	393
Department Revenues	-738	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>1,438</u>	<u>0</u>	<u>393</u>
Collapsed SACF Sch of Human Ecology (165010)			
Employee Benefits	0	5,000	5,000
Total - Collapsed SACF Sch of Human Ecology (165010):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Lab Fee Nursing (166000)			
Operating Expenses	13,566	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>13,566</u>	<u>22,800</u>	<u>22,800</u>
Nursing Instruction (166001)			
Salaries - Academic	1,717,075	1,845,270	1,855,935
Salaries - Supporting	198,983	36,520	64,381
Salaries - Students	1,491	0	0
Salaries - Professional	414,668	420,300	435,338
Employee Benefits	900,163	826,987	900,987
Travel	2,605	15,305	15,305
Operating Expenses	33,473	38,454	38,825
Total - Nursing Instruction (166001):	<u>3,268,458</u>	<u>3,182,836</u>	<u>3,310,771</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Nursing Exam and Testing (166002)			
Salaries - Academic	0	3,500	0
Employee Benefits	0	500	500
Operating Expenses	34,075	32,963	68,400
Total - Nursing Exam and Testing (166002):	<u>34,075</u>	<u>36,963</u>	<u>68,900</u>
SACF Nursing Joint DNP (166016)			
Salaries - Academic	26,925	0	21,425
Employee Benefits	109	0	109
Operating Expenses	0	22,050	-3,734
Total - SACF Nursing Joint DNP (166016):	<u>27,034</u>	<u>22,050</u>	<u>17,800</u>
Nursing Joint DNP Grad Fee (166017)			
Salaries - Academic	45,131	7,906	47,906
Employee Benefits	4,541	0	0
Operating Expenses	0	47,094	-977
Total - Nursing Joint DNP Grad Fee (166017):	<u>49,672</u>	<u>55,000</u>	<u>46,929</u>
Summer School School of Nursing (166028)			
Salaries - Academic	251,834	41,657	107,583
Employee Benefits	50,260	11,073	22,682
Operating Expenses	0	194,060	60,047
Total - Summer School School of Nursing (166028):	<u>302,094</u>	<u>246,790</u>	<u>190,312</u>

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	Actual 2024-25	July 2025-26	October 2025-26
LSP-Dean Nursing (166032)			
Operating Expenses	0	0	1,406
Total - LSP-Dean Nursing (166032):	0	0	1,406
OA Fee-Dean Nursing (166033)			
Salaries - Academic	18,832	0	17,682
Employee Benefits	4,417	0	4,207
Travel	747	0	0
Operating Expenses	9,831	42,150	23,918
Total - OA Fee-Dean Nursing (166033):	33,827	42,150	45,807
SAF Nursing (166035)			
Salaries - Academic	511,372	513,425	518,780
Employee Benefits	136,309	14,588	14,588
Travel	132	0	0
Operating Expenses	18,542	144,744	214,895
Total - SAF Nursing (166035):	666,355	672,757	748,263
GA Instruction Pool (170006)			
Employee Benefits	0	49,200	19,200
Total - GA Instruction Pool (170006):	0	49,200	19,200

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	Actual 2024-25	July 2025-26	October 2025-26
GA Project Inspire (170007)			
Employee Benefits	0	550	550
Total - GA Project Inspire (170007):	<u>0</u>	<u>550</u>	<u>550</u>
Minority Graduate Assistant (176004)			
Salaries - Professional	33,882	49,910	49,910
Employee Benefits	39,022	156,870	156,870
Total - Minority Graduate Assistant (176004):	<u>72,904</u>	<u>206,780</u>	<u>206,780</u>
Summer School Col of Fine Arts (177028)			
Salaries - Academic	43,597	0	29,189
Employee Benefits	6,790	0	4,967
Operating Expenses	0	31,054	-57,285
Total - Summer School Col of Fine Arts (177028):	<u>50,387</u>	<u>31,054</u>	<u>-23,129</u>
Ext Edu Off Campus (180003)			
Salaries - Students	0	650	0
Travel	4,853	5,000	5,650
Operating Expenses	1,974	6,668	6,668
Total - Ext Edu Off Campus (180003):	<u>6,827</u>	<u>12,318</u>	<u>12,318</u>
Distance MBA (180500)			
Salaries - Academic	194,753	182,104	185,024
Salaries - Supporting	0	157	157
Employee Benefits	51,486	78,539	78,539
Operating Expenses	213,847	161,982	216,549
Capital Outlay	24,382	0	0
Total - Distance MBA (180500):	<u>484,468</u>	<u>422,782</u>	<u>480,269</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Non Credit Extended Programs (181002)			
Salaries - Academic	3,101	6,000	6,000
Salaries - Supporting	0	12,521	12,521
Salaries - Professional	2,101	0	0
Employee Benefits	596	6,316	6,316
Travel	339	200	377
Operating Expenses	1,447	29,747	29,570
Total - Non Credit Extended Programs (181002):	<u>7,584</u>	<u>54,784</u>	<u>54,784</u>
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	3,054	0	0
Employee Benefits	928	0	0
Operating Expenses	3,972	5,742	5,742
Total - Governor Sch fr Emerging Technology (183000):	<u>7,954</u>	<u>5,742</u>	<u>5,742</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)			
Operating Expenses	0	12,066	6,066
Total - Two Plus Two Oak Ridge (184001):	<u>0</u>	<u>12,066</u>	<u>6,066</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Two Plus Two Pellissippi (184002) Operating Expenses	11,000	14,600	14,600
Total - Two Plus Two Pellissippi (184002):	<u>11,000</u>	<u>14,600</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 2024-25	July 2025-26	October 2025-26
Two Plus Two Scott Co (184007)			
Salaries - Academic	0	550	550
Salaries - Professional	22,348	20,574	25,273
Employee Benefits	3,990	5,840	5,840
Travel	686	0	39
Operating Expenses	0	9,990	9,951
Total - Two Plus Two Scott Co (184007):	27,024	36,954	41,653
Two Plus Two Columbia (184008)			
Salaries - Professional	41,908	41,908	43,212
Employee Benefits	28,372	28,342	28,442
Operating Expenses	2,813	1,800	1,800
Total - Two Plus Two Columbia (184008):	73,093	72,050	73,454
Two Plus Two Cookeville CHEC (184009)			
Employee Benefits	0	285	285
Operating Expenses	0	1,860	1,860
Total - Two Plus Two Cookeville CHEC (184009):	0	2,145	2,145
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	412,578	377,343	514,582
Salaries - Supporting	37,582	37,582	39,615
Employee Benefits	149,410	140,340	193,440
Travel	7,395	2,673	8,673
Operating Expenses	3,037	12,520	12,520
Total - Interdisciplinary Studies Instruct (185000):	610,002	570,458	768,830

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	Actual 2024-25	July 2025-26	October 2025-26
Professional Studies (185001)			
Salaries - Academic	43,956	19,005	19,005
Salaries - Professional	59,603	64,370	65,459
Employee Benefits	37,629	42,241	42,241
Travel	210	2,000	2,000
Operating Expenses	3,981	15,100	15,100
Total - Professional Studies (185001):	<u>145,379</u>	<u>142,716</u>	<u>143,805</u>
TN eCampus Instruction (185002)			
Salaries - Academic	0	1,491	1,491
Salaries - Supporting	0	500	500
Salaries - Students	-1,088	0	0
Salaries - Professional	51,614	51,760	55,398
Employee Benefits	33,670	28,468	28,468
Travel	0	330	330
Operating Expenses	253	5,398	4,164
Total - TN eCampus Instruction (185002):	<u>84,449</u>	<u>87,947</u>	<u>90,351</u>
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	291	0
Salaries - Academic	405,903	405,063	440,256
Salaries - Supporting	40,692	40,930	45,093
Salaries - Professional	0	7,494	0
Employee Benefits	145,976	135,039	146,426
Travel	317	1,900	600
Operating Expenses	6,687	5,000	11,245
Total - Environmental Studies Udrgrd (185005):	<u>599,575</u>	<u>595,717</u>	<u>643,620</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Environmental Sci Grad Assist (188000)			
Employee Benefits	42,690	45,880	45,880
Operating Expenses	6,597	0	0
Total - Environmental Sci Grad Assist (188000):	<u>49,287</u>	<u>45,880</u>	<u>45,880</u>
EVS Challenge (188001)			
Salaries - Professional	18,000	15,000	20,000
Total - EVS Challenge (188001):	<u>18,000</u>	<u>15,000</u>	<u>20,000</u>
Environmental Science Masters (188002)			
Salaries - Academic	24,852	0	4,000
Salaries - Supporting	2,026	0	0
Salaries - Students	2,314	0	2,283
Salaries - Professional	4,112	0	0
Employee Benefits	2,356	1,121	1,121
Travel	275	3,000	717
Operating Expenses	4,432	3,000	3,000
Total - Environmental Science Masters (188002):	<u>40,367</u>	<u>7,121</u>	<u>11,121</u>
Desig Grad Stud Assist-Environ Sci (188003)			
Salaries - Academic	70,873	0	48,000
Salaries - Students	37,248	0	30,382
Salaries - Professional	24,909	0	4,000
Employee Benefits	57,965	161,450	79,068
Total - Desig Grad Stud Assist-Environ Sci (188003):	<u>190,995</u>	<u>161,450</u>	<u>161,450</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Emerging & Integrat Student Success (189000)			
Salaries - Professional	225,888	236,782	239,469
Employee Benefits	123,575	130,325	130,325
Travel	1,772	2,000	2,000
Operating Expenses	5,035	5,000	5,000
Total - Emerging & Integrat Student Success (189000):	<u>356,270</u>	<u>374,107</u>	<u>376,794</u>
TAF Technology Access Fee (190006)			
Salaries - Students	118,780	215,000	215,000
Employee Benefits	703	4,000	4,000
Operating Expenses	1,762,815	1,475,199	2,256,970
Capital Outlay	668,941	105,500	105,500
Total - TAF Technology Access Fee (190006):	<u>2,551,239</u>	<u>1,799,699</u>	<u>2,581,470</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	369,307	372,357	372,357
Total - TBR Spouse Dependent Discount (700000):	<u>369,307</u>	<u>372,357</u>	<u>372,357</u>

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TBR Employ Remission PC191 (700001) Employee Benefits	151,072	114,305	114,305
Total - TBR Employ Remission PC191 (700001):	<u>151,072</u>	<u>114,305</u>	<u>114,305</u>
E and G Data Processing Allocation (700003) Department Revenues	5,589,056	6,246,429	6,781,349
Total - E and G Data Processing Allocation (700003):	<u>5,589,056</u>	<u>6,246,429</u>	<u>6,781,349</u>
E and G Claims Adjustment (700004) Operating Expenses	93,040	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>93,040</u>	<u>280,090</u>	<u>280,090</u>
E and G Support (700005) Salaries - Administrative	0	2,635	2,635
Salaries - Academic	0	1,389,482	1,389,482
Salaries - Supporting	0	102,544	102,544
Salaries - Professional	0	67,273	67,273
Employee Benefits	1,224,796	1,551,597	602,597
Operating Expenses	-73,551	-127,615	-124,811
Total - E and G Support (700005):	<u>1,151,245</u>	<u>2,985,916</u>	<u>2,039,720</u>
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>

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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	26,662	0	0
Total - Post Office Allocation (700045):	<u>26,662</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	64,255	54,389	54,389
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>64,255</u>	<u>54,389</u>	<u>54,389</u>
LSP-Strategic Investment Pool (700074)			
Salaries - Academic	0	0	50,000
Salaries - Professional	0	0	50,760
Operating Expenses	0	40,312	7,811,122
Total - LSP-Strategic Investment Pool (700074):	<u>0</u>	<u>40,312</u>	<u>7,911,882</u>

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Wellness Incentive (700075) Employee Benefits	37,009	38,756	38,756
Total - Wellness Incentive (700075):	<u>37,009</u>	<u>38,756</u>	<u>38,756</u>
Total - Instruction (200):			
Salaries - Administrative	2,849	2,926	2,635
Salaries - Academic	43,794,304	45,551,526	47,746,380
Salaries - Supporting	2,430,823	2,431,446	2,621,271
Salaries - Students	665,859	546,935	674,646
Salaries - Professional	3,510,349	3,396,251	3,681,253
Employee Benefits	20,328,592	19,579,601	19,878,125
Travel	504,354	140,573	286,662
Operating Expenses	5,093,085	8,297,166	19,481,927
Capital Outlay	1,077,016	111,500	111,500
Department Revenues	5,614,735	6,246,429	6,781,349
Total	<u>83,021,966</u>	<u>86,304,353</u>	<u>101,265,748</u>
Total - Instruction (20):			
Salaries - Administrative	2,849	2,926	2,635
Salaries - Academic	43,794,304	45,551,526	47,746,380
Salaries - Supporting	2,430,823	2,431,446	2,621,271
Salaries - Students	665,859	546,935	674,646
Salaries - Professional	3,510,349	3,396,251	3,681,253
Employee Benefits	20,328,592	19,579,601	19,878,125
Travel	504,354	140,573	286,662
Operating Expense	5,093,085	8,297,166	19,481,927
Capital Outlay	1,077,016	111,500	111,500
Department Revenues	5,614,735	6,246,429	6,781,349
Total	<u>83,021,966</u>	<u>86,304,353</u>	<u>101,265,748</u>
Research (25) Research (250)			

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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>
Faculty Start-Up VPR (118005)			
Travel	18,071	0	0
Operating Expenses	50	0	385,406
Capital Outlay	5,450	0	0
Total - Faculty Start-Up VPR (118005):	<u>23,571</u>	<u>0</u>	<u>385,406</u>
IC Rural Reimagined (118009)			
Operating Expenses	0	0	87,750
Total - IC Rural Reimagined (118009):	<u>0</u>	<u>0</u>	<u>87,750</u>
Match VP Research & Econ Dev (118015)			
Salaries - Administrative	4,453	0	691
Salaries - Students	0	0	3,185
Salaries - Professional	93,834	0	116,228
Employee Benefits	45,780	0	83,348
Travel	8,218	0	22,508
Operating Expenses	121	0	0
Total - Match VP Research & Econ Dev (118015):	<u>152,406</u>	<u>0</u>	<u>225,960</u>

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Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	129,684
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>0</u>	<u>129,684</u>
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>
QEP Operating (121702)			
Salaries - Academic	15,000	5,000	35,000
Salaries - Supporting	40,005	40,231	42,679
Salaries - Students	147,678	6,034	112,034
Salaries - Professional	0	0	73,094
Employee Benefits	24,808	24,543	46,363
Travel	62,418	1,000	53,253
Operating Expenses	59,513	400,184	890,680
Total - QEP Operating (121702):	<u>349,422</u>	<u>476,992</u>	<u>1,253,103</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	-2,340	390	390
Total - Federal College Work Study Program (122001):	<u>-2,340</u>	<u>390</u>	<u>390</u>
Faculty Research Volpe Library (124014)			
Capital Outlay	10,035	0	0
Total - Faculty Research Volpe Library (124014):	<u>10,035</u>	<u>0</u>	<u>0</u>
Student Affairs Indirect Cost (127029)			
Operating Expenses	7,402	0	14,176
Capital Outlay	9,932	0	0
Total - Student Affairs Indirect Cost (127029):	<u>17,334</u>	<u>0</u>	<u>14,176</u>
Indirect Cost Counseling Center (127229)			
Operating Expenses	0	0	10,310
Total - Indirect Cost Counseling Center (127229):	<u>0</u>	<u>0</u>	<u>10,310</u>
Disability Serv Indirect Costs (127429)			
Travel	1,871	0	0
Operating Expenses	0	0	629
Total - Disability Serv Indirect Costs (127429):	<u>1,871</u>	<u>0</u>	<u>629</u>

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Indirect Cost Health Services (127529)			
Salaries - Academic	6,938	0	0
Employee Benefits	2,072	0	0
Total - Indirect Cost Health Services (127529):	9,010	0	0
Upper Cumberland Hum Sci (130008)			
Travel	621	470	470
Operating Expenses	817	970	970
Total - Upper Cumberland Hum Sci (130008):	1,438	1,440	1,440
Research Arts and Science (130014)			
Travel	6,637	0	2,500
Total - Research Arts and Science (130014):	6,637	0	2,500
Match Arts & Sciences (130015)			
Salaries - Students	2,198	0	0
Salaries - Professional	3,000	0	0
Operating Expenses	2,912	0	11,921
Total - Match Arts & Sciences (130015):	8,110	0	11,921
Indirect Cost Arts and Science (130029)			
Operating Expenses	3,629	0	248,270
Capital Outlay	8,206	0	0
Total - Indirect Cost Arts and Science (130029):	11,835	0	248,270

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	Actual 2024-25	July 2025-26	October 2025-26
Match Biology (131005)			
Salaries - Academic	48,499	0	58,798
Employee Benefits	17,586	0	29,745
Operating Expenses	1,030	0	0
Total - Match Biology (131005):	<u>67,115</u>	<u>0</u>	<u>88,543</u>
IC Faculty Biology (131011)			
Salaries - Academic	17,884	0	0
Employee Benefits	3,432	0	0
Travel	893	0	0
Operating Expenses	1,177	0	1,520
Total - IC Faculty Biology (131011):	<u>23,386</u>	<u>0</u>	<u>1,520</u>
Faculty Start-Up Biology (131012)			
Salaries - Academic	3,800	0	0
Salaries - Students	5,935	0	3,000
Employee Benefits	661	0	0
Travel	4,240	0	0
Operating Expenses	9,164	0	169,422
Total - Faculty Start-Up Biology (131012):	<u>23,800</u>	<u>0</u>	<u>172,422</u>
Biology Faculty Research (131014)			
Salaries - Students	3,848	0	2,002
Employee Benefits	62	0	0
Operating Expenses	2,440	0	12,548
Total - Biology Faculty Research (131014):	<u>6,350</u>	<u>0</u>	<u>14,550</u>

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IC Faculty Fisheries (131021)			
Salaries - Academic	369	0	0
Employee Benefits	61	0	0
Total - IC Faculty Fisheries (131021):	<u>430</u>	<u>0</u>	<u>0</u>
Indirect Cost Biology (131029)			
Operating Expenses	20,505	0	131,935
Total - Indirect Cost Biology (131029):	<u>20,505</u>	<u>0</u>	<u>131,935</u>
RR Research Biology (131036)			
Salaries - Students	9,550	0	0
Employee Benefits	83	0	0
Travel	2,670	0	0
Operating Expenses	809	0	0
Total - RR Research Biology (131036):	<u>13,112</u>	<u>0</u>	<u>0</u>
Indirect Cost Fisheries (131039)			
Travel	3,812	0	0
Operating Expenses	10,557	0	52,845
Total - Indirect Cost Fisheries (131039):	<u>14,369</u>	<u>0</u>	<u>52,845</u>
Chemistry Student Research Developm (131510)			
Operating Expenses	10,597	12,613	31,180
Total - Chemistry Student Research Developm (131510):	<u>10,597</u>	<u>12,613</u>	<u>31,180</u>

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IC Faculty Chemistry (131511)			
Salaries - Academic	4,572	0	0
Employee Benefits	908	0	0
Operating Expenses	0	0	400
Total - IC Faculty Chemistry (131511):	5,480	0	400
Faculty Start-Up Chemistry (131512)			
Salaries - Supporting	1,284	0	0
Salaries - Students	5,738	0	0
Employee Benefits	405	0	0
Operating Expenses	44,832	0	5,683
Capital Outlay	46,712	0	0
Total - Faculty Start-Up Chemistry (131512):	98,971	0	5,683
Faculty Research Chemistry (131514)			
Salaries - Students	1,394	0	0
Employee Benefits	-105	0	0
Travel	1,191	0	0
Operating Expenses	2,296	0	4,995
Total - Faculty Research Chemistry (131514):	4,776	0	4,995
Match Chemistry (131515)			
Travel	0	0	1,000
Operating Expenses	0	0	4,500
Total - Match Chemistry (131515):	0	0	5,500

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RR Research Chemistry (131526)			
Operating Expenses	78	0	0
Total - RR Research Chemistry (131526):	<u>78</u>	<u>0</u>	<u>0</u>
Research Lab Carrick (131528)			
Salaries - Students	1,099	0	0
Operating Expenses	2,425	0	0
Total - Research Lab Carrick (131528):	<u>3,524</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)			
Salaries - Academic	1,394	0	0
Employee Benefits	276	0	0
Operating Expenses	6,384	0	31,394
Total - Indirect Cost Chemistry (131529):	<u>8,054</u>	<u>0</u>	<u>31,394</u>
Match Computer Science (132005)			
Salaries - Academic	22,961	0	23,636
Salaries - Professional	16,738	0	4,537
Employee Benefits	10,495	0	17,206
Total - Match Computer Science (132005):	<u>50,194</u>	<u>0</u>	<u>45,379</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	27,487	0	0
Employee Benefits	4,582	0	0
Travel	4,815	0	0
Operating Expenses	932	0	30,512
Total - IC Faculty Computer Sci (132011):	<u>37,816</u>	<u>0</u>	<u>30,512</u>

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Indirect Cost Computer Science (132029)			
Salaries - Students	11,953	0	0
Salaries - Professional	6,400	0	0
Employee Benefits	4,979	0	0
Travel	22,834	0	0
Operating Expenses	5,633	0	335,329
Total - Indirect Cost Computer Science (132029):	51,799	0	335,329
Match Earth Science (132505)			
Salaries - Academic	9,380	0	0
Salaries - Students	0	0	468
Employee Benefits	2,901	0	0
Total - Match Earth Science (132505):	12,281	0	468
IC Faculty Earth Science (132511)			
Salaries - Academic	280	0	0
Employee Benefits	52	0	0
Operating Expenses	0	0	1,995
Total - IC Faculty Earth Science (132511):	332	0	1,995
Faculty Start-Up Earth Sciences (132512)			
Travel	148	0	0
Operating Expenses	12,407	0	240
Total - Faculty Start-Up Earth Sciences (132512):	12,555	0	240

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Indirect Cost Earth Sciences (132529)			
Travel	2,011	0	0
Operating Expenses	0	0	7,832
Total - Indirect Cost Earth Sciences (132529):	<u>2,011</u>	<u>0</u>	<u>7,832</u>
Indirect Cost Communication & Media (133009)			
Operating Expenses	0	0	1,792
Total - Indirect Cost Communication & Media (133009):	<u>0</u>	<u>0</u>	<u>1,792</u>
RR Research English (133027)			
Salaries - Students	10,451	0	0
Travel	201	0	0
Operating Expenses	1,587	0	0
Total - RR Research English (133027):	<u>12,239</u>	<u>0</u>	<u>0</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>
IC Faculty Foreign Languages (133511)			
Salaries - Academic	238	0	0
Employee Benefits	43	0	0
Total - IC Faculty Foreign Languages (133511):	<u>281</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Cost Foreign Languages (133529)			
Operating Expenses	0	0	4,740
Total - Indirect Cost Foreign Languages (133529):	0	0	4,740
Indirect Cost History (134029)			
Operating Expenses	0	0	1,475
Total - Indirect Cost History (134029):	0	0	1,475
IC Faculty Mathematics (134511)			
Salaries - Academic	918	0	0
Employee Benefits	162	0	0
Total - IC Faculty Mathematics (134511):	1,080	0	0
Faculty Research Mathematics (134514)			
Salaries - Academic	0	0	3,000
Total - Faculty Research Mathematics (134514):	0	0	3,000
Indirect Cost Mathematics (134529)			
Operating Expenses	0	0	5,090
Total - Indirect Cost Mathematics (134529):	0	0	5,090

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	Actual 2024-25	July 2025-26	October 2025-26
Match Physics (135004)			
Salaries - Academic	0	0	3,334
Employee Benefits	0	0	1,276
Total - Match Physics (135004):	0	0	4,610
IC Faculty Physics (135011)			
Salaries - Academic	649	0	0
Employee Benefits	112	0	0
Operating Expenses	0	0	13,017
Total - IC Faculty Physics (135011):	761	0	13,017
Faculty Start-Up Physics (135012)			
Travel	728	0	0
Operating Expenses	13	0	19,088
Total - Faculty Start-Up Physics (135012):	741	0	19,088
Indirect Cost Physics (135029)			
Salaries - Academic	621	0	0
Employee Benefits	135	0	0
Travel	1,477	0	0
Operating Expenses	29,578	0	10,606
Total - Indirect Cost Physics (135029):	31,811	0	10,606

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Summer Research Soc Pol (135510)			
Employee Benefits	0	4,000	4,000
Operating Expenses	0	0	23,369
Total - Summer Research Soc Pol (135510):	0	4,000	27,369
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	3,103	0	0
Employee Benefits	728	0	0
Operating Expenses	0	0	8,396
Total - IC Faculty Sociology and Pol Sci (135511):	3,831	0	8,396
Faculty Research Sociology & Pol Sc (135514)			
Operating Expenses	26	0	0
Total - Faculty Research Sociology & Pol Sc (135514):	26	0	0
Indirect Cost Soc and Pol Sci (135529)			
Travel	2,618	0	0
Operating Expenses	1,350	0	52,875
Total - Indirect Cost Soc and Pol Sci (135529):	3,968	0	52,875
Match Dean Engineering (137005)			
Salaries - Professional	36,425	0	57,043
Employee Benefits	14,821	0	33,345
Capital Outlay	0	0	28,424
Total - Match Dean Engineering (137005):	51,246	0	118,812

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Indirect Cost Coll of Engineering (137029)			
Salaries - Supporting	0	800	800
Salaries - Professional	58,378	68,530	69,700
Employee Benefits	23,867	15,907	15,907
Travel	7,498	0	0
Operating Expenses	72,675	-78,297	403,076
Total - Indirect Cost Coll of Engineering (137029):	162,418	6,940	489,483
Match Basic Engineering (137215)			
Salaries - Academic	11,896	0	12,211
Employee Benefits	2,478	0	3,852
Total - Match Basic Engineering (137215):	14,374	0	16,063
Indirect Cost Basic Engineering (137229)			
Operating Expenses	0	0	10,497
Total - Indirect Cost Basic Engineering (137229):	0	0	10,497
Faculty Research Chem Engineering (137404)			
Salaries - Academic	0	0	6,000
Salaries - Students	0	0	5,900
Salaries - Professional	0	0	7,000
Travel	0	0	2,100
Operating Expenses	0	0	4,000
Total - Faculty Research Chem Engineering (137404):	0	0	25,000

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IC Faculty Chemical Engineering (137411)			
Salaries - Academic	4,920	0	0
Employee Benefits	547	0	0
Operating Expenses	2,181	0	2,770
Total - IC Faculty Chemical Engineering (137411):	<u>7,648</u>	<u>0</u>	<u>2,770</u>
Indirect Cost Chemical Engineering (137429)			
Employee Benefits	4,383	0	0
Travel	2,715	0	0
Operating Expenses	744	0	38,718
Total - Indirect Cost Chemical Engineering (137429):	<u>7,842</u>	<u>0</u>	<u>38,718</u>
Match Civil and Envir Engrg (137605)			
Salaries - Academic	11,161	0	0
Employee Benefits	2,502	0	0
Total - Match Civil and Envir Engrg (137605):	<u>13,663</u>	<u>0</u>	<u>0</u>
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	6,891	0	0
Employee Benefits	1,308	0	0
Travel	829	0	0
Operating Expenses	397	0	5,074
Total - IC Faculty Civil and Envir Engr (137611):	<u>9,425</u>	<u>0</u>	<u>5,074</u>

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Faculty Research Civil Envir Engr (137614)			
Salaries - Academic	0	0	5,000
Salaries - Students	8,179	0	1,944
Employee Benefits	376	0	0
Travel	282	0	3,018
Operating Expenses	0	0	1,132
Total - Faculty Research Civil Envir Engr (137614):	8,837	0	11,094
Indirect Cost Civil Envir Engr (137629)			
Salaries - Academic	30	0	0
Salaries - Students	731	0	0
Salaries - Professional	1,600	0	12,800
Employee Benefits	9	0	6,000
Operating Expenses	6,085	0	102,902
Capital Outlay	9,763	0	0
Total - Indirect Cost Civil Envir Engr (137629):	18,218	0	121,702
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	13,209	0	11,000
Operating Expenses	9,952	0	9,000
Total - Faculty Research Elect Comp Engr (137804):	23,161	0	20,000
Match Dept of Elect Comp Engrg (137805)			
Salaries - Academic	36,570	0	906
Salaries - Professional	19	0	0
Employee Benefits	11,942	0	4,421
Total - Match Dept of Elect Comp Engrg (137805):	48,531	0	5,327

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IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	24,414	0	0
Employee Benefits	3,624	0	0
Operating Expenses	0	0	7,151
Total - IC Faculty Elect and Comp Engr (137811):	28,038	0	7,151
Indirect Cost Elect Comp Engr (137829)			
Salaries - Students	0	0	6,000
Travel	23,097	0	7,000
Operating Expenses	8,435	0	129,447
Total - Indirect Cost Elect Comp Engr (137829):	31,532	0	142,447
Matching Manuf & Engineering Tech (138205)			
Salaries - Academic	0	0	4,292
Employee Benefits	0	0	1,449
Operating Expenses	0	0	2,152
Total - Matching Manuf & Engineering Tech (138205):	0	0	7,893
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	6,111	0	0
Employee Benefits	1,038	0	0
Operating Expenses	0	0	450
Total - IC Faculty Manuf & Engineering Tech (138211):	7,149	0	450

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RR Research Manuf & Engr Tech (138226)			
Salaries - Professional	6,942	0	0
Operating Expenses	3,015	0	0
Total - RR Research Manuf & Engr Tech (138226):	<u>9,957</u>	<u>0</u>	<u>0</u>
Indirect Cost Manuf & Enginrg Tech (138229)			
Travel	2,348	0	0
Operating Expenses	5,942	0	72,952
Total - Indirect Cost Manuf & Enginrg Tech (138229):	<u>8,290</u>	<u>0</u>	<u>72,952</u>
Match Mechanical Engineering (138405)			
Salaries - Academic	169,750	0	33,174
Employee Benefits	40,482	0	41,290
Travel	1,400	0	22,346
Operating Expenses	0	0	254
Total - Match Mechanical Engineering (138405):	<u>211,632</u>	<u>0</u>	<u>97,064</u>
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	48,754	0	0
Employee Benefits	6,764	0	0
Operating Expenses	0	0	23,843
Total - IC Faculty Mechanical Engineering (138411):	<u>55,518</u>	<u>0</u>	<u>23,843</u>

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Faculty Research Mechanical Engrg (138414)			
Salaries - Students	0	0	3,500
Operating Expenses	0	0	1,020
Capital Outlay	0	0	15,367
Total - Faculty Research Mechanical Engrg (138414):	0	0	19,887
Indirect Cost Mech Engr (138429)			
Salaries - Professional	6,000	0	0
Travel	34,228	0	20,000
Operating Expenses	8,685	0	252,268
Total - Indirect Cost Mech Engr (138429):	48,913	0	272,268
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	8,826	0	0
Employee Benefits	1,354	0	0
Operating Expenses	0	0	500
Total - IC Faculty Manufacturing Center (139011):	10,180	0	500
Indirect Cost Manuf Res Center (139029)			
Operating Expenses	0	0	124,059
Total - Indirect Cost Manuf Res Center (139029):	0	0	124,059

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IC Faculty Energy Sys Research Ctr (139211)			
Salaries - Academic	9,627	0	0
Employee Benefits	1,604	0	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>11,231</u>	<u>0</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)			
Travel	402	0	0
Operating Expenses	0	0	122,832
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>402</u>	<u>0</u>	<u>122,832</u>
RR Research College of E&I Studies (139326)			
Operating Expenses	120	0	0
Total - RR Research College of E&I Studies (139326):	<u>120</u>	<u>0</u>	<u>0</u>
Indirect Cost Emer & Inte Studies (139329)			
Operating Expenses	0	0	20,990
Total - Indirect Cost Emer & Inte Studies (139329):	<u>0</u>	<u>0</u>	<u>20,990</u>
IC Faculty Water Center (139411)			
Operating Expenses	0	0	34
Total - IC Faculty Water Center (139411):	<u>0</u>	<u>0</u>	<u>34</u>

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Water Center State Appropriations (139416)			
Salaries - Students	3,092	0	0
Salaries - Professional	36,000	0	0
Employee Benefits	26,806	0	0
Travel	50	0	0
Operating Expenses	885	0	0
Total - Water Center State Appropriations (139416):	<u>66,833</u>	<u>0</u>	<u>0</u>
Indirect Cost Water Res Center (139429)			
Salaries - Professional	600	0	0
Employee Benefits	190	0	0
Operating Expenses	0	0	13,477
Total - Indirect Cost Water Res Center (139429):	<u>790</u>	<u>0</u>	<u>13,477</u>
Cybersecurity Educ Research Center (139600)			
Salaries - Academic	136,270	278,985	273,526
Salaries - Supporting	1,941	0	0
Salaries - Students	162,984	38,400	38,400
Salaries - Professional	348,301	315,488	319,848
Employee Benefits	175,956	274,924	267,560
Travel	98,018	30,000	30,000
Operating Expenses	299,937	62,203	77,846
Total - Cybersecurity Educ Research Center (139600):	<u>1,223,407</u>	<u>1,000,000</u>	<u>1,007,180</u>

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Match CEROC (139605)			
Salaries - Academic	23,583	0	24,283
Employee Benefits	6,199	0	17,586
Total - Match CEROC (139605):	<u>29,782</u>	<u>0</u>	<u>41,869</u>
Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Operating Expenses	0	0	67,963
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>0</u>	<u>0</u>	<u>67,963</u>
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Supporting	21,395	0	0
Salaries - Students	15,032	0	0
Salaries - Professional	54,622	0	0
Employee Benefits	17,869	0	0
Travel	844	0	0
Operating Expenses	13,911	0	99,331
Total - Indirect Cost Dean Coll of Bus (140029):	<u>123,673</u>	<u>0</u>	<u>99,331</u>
Indirect Cost iCube (140129)			
Salaries - Academic	11,534	0	0
Salaries - Professional	1,029	1,845	1,845
Employee Benefits	2,206	0	0
Travel	5,522	0	0
Operating Expenses	6,022	0	27,336
Total - Indirect Cost iCube (140129):	<u>26,313</u>	<u>1,845</u>	<u>29,181</u>

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RR Research Accounting (141526)			
Operating Expenses	-1,468	0	0
Total - RR Research Accounting (141526):	-1,468	0	0
Indirect Cost Accounting (141529)			
Operating Expenses	0	0	435
Total - Indirect Cost Accounting (141529):	0	0	435
IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	17,000	0	0
Employee Benefits	3,000	0	0
Operating Expenses	0	0	5,721
Total - IC Faculty Econ Finance Marketing (142511):	20,000	0	5,721
Indirect Cost Econ and Finance (142529)			
Operating Expenses	4,500	0	2,505
Total - Indirect Cost Econ and Finance (142529):	4,500	0	2,505
Faculty Research Dec Sci and Manag (144014)			
Operating Expenses	4,400	0	0
Total - Faculty Research Dec Sci and Manag (144014):	4,400	0	0

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	816	0	0
Employee Benefits	145	0	0
Operating Expenses	0	0	5,898
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>961</u>	<u>0</u>	<u>5,898</u>
Indirect Cost College of Educ (150029)			
Operating Expenses	4,051	0	162,220
Total - Indirect Cost College of Educ (150029):	<u>4,051</u>	<u>0</u>	<u>162,220</u>
Research Education (151504)			
Travel	0	0	4,250
Total - Research Education (151504):	<u>0</u>	<u>0</u>	<u>4,250</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	0	0	3,187
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>0</u>	<u>3,187</u>
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	2,144	0	0
Employee Benefits	524	0	0
Operating Expenses	0	0	13
Total - IC Faculty Counseling and Psych (152011):	<u>2,668</u>	<u>0</u>	<u>13</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Faculty Research Counsel and Psych (152014)			
Operating Expenses	803	0	0
Total - Faculty Research Counsel and Psych (152014):	<u>803</u>	<u>0</u>	<u>0</u>
RR Research Couns & Psychology (152016)			
Salaries - Students	4,251	0	0
Operating Expenses	5,967	0	0
Total - RR Research Couns & Psychology (152016):	<u>10,218</u>	<u>0</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	520	0	10,793
Total - Indirect Cost Counsel and Psychol (152029):	<u>520</u>	<u>0</u>	<u>10,793</u>
IC Faculty Dept Teacher Educ (152511)			
Salaries - Academic	862	0	0
Employee Benefits	258	0	0
Total - IC Faculty Dept Teacher Educ (152511):	<u>1,120</u>	<u>0</u>	<u>0</u>
Indirect Cost Teacher Education (152529)			
Operating Expenses	0	0	7,510
Total - Indirect Cost Teacher Education (152529):	<u>0</u>	<u>0</u>	<u>7,510</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Faculty Research Curr Instruct (153004)			
Salaries - Students	0	0	10,882
Travel	0	0	7,775
Operating Expenses	0	0	6,130
Total - Faculty Research Curr Instruct (153004):	0	0	24,787
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	26,855	0	0
Employee Benefits	5,858	0	0
Operating Expenses	0	0	1,189
Total - IC Faculty Curr and Instruction (153011):	32,713	0	1,189
RR Research Curr & Instruction (153026)			
Salaries - Supporting	156	0	0
Salaries - Students	4,424	0	0
Employee Benefits	30	0	0
Operating Expenses	6,599	0	0
Total - RR Research Curr & Instruction (153026):	11,209	0	0
Indirect Cost Curr and Instruct (153029)			
Operating Expenses	58,252	0	68,016
Total - Indirect Cost Curr and Instruct (153029):	58,252	0	68,016

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	Actual 2024-25	July 2025-26	October 2025-26
Faculty Research Music Art (155014) Operating Expenses	5,000	0	5,000
Total - Faculty Research Music Art (155014):	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Indirect Cost Music and Art (155029) Operating Expenses	0	0	630
Total - Indirect Cost Music and Art (155029):	<u>0</u>	<u>0</u>	<u>630</u>
IC Faculty Art Craft & Design (155311) Salaries - Academic	180	0	0
Employee Benefits	30	0	0
Total - IC Faculty Art Craft & Design (155311):	<u>210</u>	<u>0</u>	<u>0</u>
Faculty Research Art (155314) Travel	2,919	0	0
Operating Expenses	81	0	0
Total - Faculty Research Art (155314):	<u>3,000</u>	<u>0</u>	<u>0</u>
Indirect Cost Art Craft & Design (155329) Operating Expenses	0	0	120
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>0</u>	<u>120</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Costs STEM Center (156009)			
Salaries - Students	7,234	0	0
Employee Benefits	52	0	0
Operating Expenses	0	0	33,109
Total - Indirect Costs STEM Center (156009):	<u>7,286</u>	<u>0</u>	<u>33,109</u>
IC Faculty STEM (156021)			
Salaries - Academic	3,412	0	0
Employee Benefits	990	0	0
Operating Expenses	0	0	612
Total - IC Faculty STEM (156021):	<u>4,402</u>	<u>0</u>	<u>612</u>
Horticulture Res Staff (160001)			
Salaries - Academic	82,082	82,083	82,896
Salaries - Supporting	46,113	46,113	3,000
Salaries - Professional	56,705	55,531	56,176
Employee Benefits	79,645	79,748	79,748
Travel	0	470	470
Operating Expenses	2,152	4,980	4,980
Total - Horticulture Res Staff (160001):	<u>266,697</u>	<u>268,925</u>	<u>227,270</u>
RR Research Human Ecology (160016)			
Salaries - Students	871	0	0
Operating Expenses	6,482	0	0
Total - RR Research Human Ecology (160016):	<u>7,353</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
RR Research Agriculture (160026)			
Salaries - Students	6,539	0	0
Employee Benefits	89	0	0
Operating Expenses	9,695	0	0
Total - RR Research Agriculture (160026):	<u>16,323</u>	<u>0</u>	<u>0</u>
Indirect Cost Coll of Ag Hum Ecol (160029)			
Salaries - Professional	6,909	0	0
Employee Benefits	-666	0	0
Operating Expenses	200	0	36,307
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>6,443</u>	<u>0</u>	<u>36,307</u>
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	3,317	0	0
Employee Benefits	553	0	0
Travel	50	0	0
Operating Expenses	420	0	760
Total - IC Faculty School of Gen Ag (163011):	<u>4,340</u>	<u>0</u>	<u>760</u>
Faculty Research Agriculture (163014)			
Salaries - Students	0	0	1,200
Travel	0	0	1,560
Operating Expenses	0	0	2,240
Total - Faculty Research Agriculture (163014):	<u>0</u>	<u>0</u>	<u>5,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Cost Gen Ag (163029)			
Salaries - Students	2,982	0	0
Travel	5,831	0	0
Operating Expenses	19,695	0	6,971
Total - Indirect Cost Gen Ag (163029):	28,508	0	6,971
IC Faculty Human Ecology (165011)			
Salaries - Academic	1,560	0	0
Employee Benefits	261	0	0
Operating Expenses	761	0	7,138
Total - IC Faculty Human Ecology (165011):	2,582	0	7,138
Indirect Cost Human Ecology (165029)			
Operating Expenses	0	0	44,014
Total - Indirect Cost Human Ecology (165029):	0	0	44,014
IC Faculty Nursing (166011)			
Salaries - Academic	3,176	0	0
Employee Benefits	685	0	0
Operating Expenses	0	0	19
Total - IC Faculty Nursing (166011):	3,861	0	19

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Cost School of Nursing (166029)			
Operating Expenses	0	0	39,287
Total - Indirect Cost School of Nursing (166029):	<u>0</u>	<u>0</u>	<u>39,287</u>
Research Admin (170001)			
Salaries - Administrative	30,458	25,371	26,021
Salaries - Academic	4,000	0	0
Salaries - Supporting	0	400	800
Salaries - Professional	0	62,730	63,984
Employee Benefits	6,611	20,925	24,142
Travel	4,401	14,680	24,958
Operating Expenses	36,927	0	66,795
Capital Outlay	39,942	0	0
Total - Research Admin (170001):	<u>122,339</u>	<u>124,106</u>	<u>206,700</u>
TTU Matching Specific Projects (171005)			
Salaries - Administrative	26,628	0	0
Employee Benefits	10,096	0	0
Operating Expenses	0	0	45,371
Total - TTU Matching Specific Projects (171005):	<u>36,724</u>	<u>0</u>	<u>45,371</u>
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	946,590	0
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>946,590</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Cost Pool Faculty 10 Per (172005) Operating Expenses	0	336,510	368,220
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	336,510	368,220
Faculty Research 30 Percent (174000) Salaries - Administrative	2,000	0	0
Salaries - Academic	30,500	0	0
Salaries - Professional	2,500	0	0
Employee Benefits	6,535	0	0
Operating Expenses	24,820	608,600	794,360
Total - Faculty Research 30 Percent (174000):	66,355	608,600	794,360
Indirect Costs Extended Programs (180029) Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	0	0	3,570
Indirect Cost Environmental Studies (188029) Operating Expenses	320	0	517
Total - Indirect Cost Environmental Studies (188029):	320	0	517
IC ITS (190011) Operating Expenses	0	0	790
Total - IC ITS (190011):	0	0	790

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Crossville TAP Property - Research (215004)			
Salaries - Professional	0	15,266	15,266
Employee Benefits	0	5,000	5,000
Total - Crossville TAP Property - Research (215004):	<u>0</u>	<u>20,266</u>	<u>20,266</u>
ASCEND Center (215005)			
Salaries - Students	0	0	3,002
Salaries - Professional	0	0	530,460
Employee Benefits	0	0	147,027
Travel	0	0	95,000
Operating Expenses	0	0	770,000
Total - ASCEND Center (215005):	<u>0</u>	<u>0</u>	<u>1,545,489</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	18,324	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	<u>18,324</u>	<u>23,599</u>	<u>23,599</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	31,997	24,120	24,120
Total - TBR Employ Remission PC191 (700001):	<u>31,997</u>	<u>24,120</u>	<u>24,120</u>

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E and G Data Processing Allocation (700003) Department Revenues	379,108	423,711	459,994
Total - E and G Data Processing Allocation (700003):	<u>379,108</u>	<u>423,711</u>	<u>459,994</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	6,216	6,216
Salaries - Supporting	0	1,605	1,605
Salaries - Professional	0	9,203	9,203
Employee Benefits	7,795	564,346	564,346
Operating Expenses	-11,814	-13,964	-13,329
Total - E and G Support (700005):	<u>-4,019</u>	<u>568,148</u>	<u>568,783</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 2024-25	July 2025-26	October 2025-26
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	17,824	18,500	18,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>17,824</u>	<u>18,500</u>	<u>18,500</u>
Total - Research (250):			
Salaries - Administrative	63,539	26,113	27,454
Salaries - Academic	850,334	374,084	574,072
Salaries - Supporting	110,894	89,149	48,884
Salaries - Students	427,032	44,824	202,907
Salaries - Professional	736,002	528,593	1,337,184
Employee Benefits	657,179	1,060,912	1,465,130
Travel	335,908	46,620	298,208
Operating Expenses	780,373	2,209,219	6,785,776
Capital Outlay	130,040	0	43,791
Department Revenues	379,108	423,711	459,994
Total	<u>4,470,409</u>	<u>4,803,225</u>	<u>11,243,400</u>
Total - Research (25):			
Salaries - Administrative	63,539	26,113	27,454
Salaries - Academic	850,334	374,084	574,072
Salaries - Supporting	110,894	89,149	48,884
Salaries - Students	427,032	44,824	202,907
Salaries - Professional	736,002	528,593	1,337,184
Employee Benefits	657,179	1,060,912	1,465,130
Travel	335,908	46,620	298,208
Operating Expense	780,373	2,209,219	6,785,776
Capital Outlay	130,040	0	43,791
Department Revenues	379,108	423,711	459,994
Total	<u>4,470,409</u>	<u>4,803,225</u>	<u>11,243,400</u>
Public Service (30)			
Public Service (300)			

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Rural Reimagined (118004)			
Salaries - Administrative	13,861	0	58,601
Salaries - Supporting	59,398	0	89,000
Salaries - Students	63,827	0	60,000
Salaries - Professional	153,575	0	341,839
Employee Benefits	91,248	0	221,934
Travel	23,669	0	35,000
Operating Expenses	182,383	0	431,161
Total - Rural Reimagined (118004):	<u>587,961</u>	<u>0</u>	<u>1,237,535</u>
Match VP Research & Econ Dev (118015)			
Salaries - Professional	4,800	0	5,973
Employee Benefits	7,227	0	0
Total - Match VP Research & Econ Dev (118015):	<u>12,027</u>	<u>0</u>	<u>5,973</u>
Match Senior Associate Provost (121715)			
Salaries - Administrative	14,222	0	21,285
Employee Benefits	5,406	0	7,805
Total - Match Senior Associate Provost (121715):	<u>19,628</u>	<u>0</u>	<u>29,090</u>
Craft Center Workshops (121762)			
Salaries - Supporting	3,250	15,750	15,750
Salaries - Students	2,100	4,000	4,000
Salaries - Professional	53,652	51,281	52,281
Employee Benefits	16,831	17,464	17,503
Travel	1,515	600	600
Operating Expenses	40,634	45,240	46,093
Total - Craft Center Workshops (121762):	<u>117,982</u>	<u>134,335</u>	<u>136,227</u>

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Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	11,527	1,000	1,000
Travel	0	100	100
Operating Expenses	2,920	2,180	2,180
Total - Craft Center Exhibitions (121769):	<u>14,447</u>	<u>3,280</u>	<u>3,280</u>
Craft Center Restricted (121784)			
Salaries - Professional	2,934	0	0
Employee Benefits	994	0	311
Operating Expenses	288	0	0
Total - Craft Center Restricted (121784):	<u>4,216</u>	<u>0</u>	<u>311</u>
Federal College Work Study Program (122001)			
Salaries - Students	-5,467	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>-5,467</u>	<u>12,080</u>	<u>12,080</u>
WTTU Tech Radio (127904)			
Salaries - Students	3,385	10,880	10,880
Employee Benefits	95	148	148
Operating Expenses	5,617	6,880	6,880
Total - WTTU Tech Radio (127904):	<u>9,097</u>	<u>17,908</u>	<u>17,908</u>

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COOP Fisheries Unit (131002)			
Salaries - Supporting	35,582	45,602	45,602
Employee Benefits	15,110	20,422	20,422
Total - COOP Fisheries Unit (131002):	50,692	66,024	66,024
Match Physics (135004)			
Salaries - Academic	20,436	0	5
Employee Benefits	6,244	0	1,009
Total - Match Physics (135004):	26,680	0	1,014
Match Dean Engineering (137005)			
Salaries - Professional	25,000	0	0
Employee Benefits	11,337	0	0
Total - Match Dean Engineering (137005):	36,337	0	0
iMakerSpace (137034)			
Operating Expenses	239	0	710
Total - iMakerSpace (137034):	239	0	710
Match College of Business (140035)			
Operating Expenses	0	0	18,712
Total - Match College of Business (140035):	0	0	18,712

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TN eCampus Marketing Campaign (140100)			
Operating Expenses	1,678	0	2,423
Total - TN eCampus Marketing Campaign (140100):	<u>1,678</u>	<u>0</u>	<u>2,423</u>
iCube (140101)			
Salaries - Supporting	12,633	500	500
Salaries - Students	33,864	0	0
Salaries - Professional	11,255	596	1,123
Employee Benefits	6,879	7,055	7,055
Travel	426	0	0
Operating Expenses	9,449	11,849	176,955
Department Revenues	-127,772	0	0
Total - iCube (140101):	<u>-53,266</u>	<u>20,000</u>	<u>185,633</u>
Match Econ Fin Marketing (142515)			
Salaries - Academic	31,741	0	10,053
Employee Benefits	8,539	0	4,139
Total - Match Econ Fin Marketing (142515):	<u>40,280</u>	<u>0</u>	<u>14,192</u>
Match Basis Business (143015)			
Salaries - Students	2,316	0	19,841
Salaries - Professional	21,447	0	5,693
Employee Benefits	3,215	0	10,558
Operating Expenses	0	0	2,753
Total - Match Basis Business (143015):	<u>26,978</u>	<u>0</u>	<u>38,845</u>

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Match Assoc Dean Education (151515)			
Employee Benefits	0	0	42
Total - Match Assoc Dean Education (151515):	<u>0</u>	<u>0</u>	<u>42</u>
Match Child Development Lab (153405)			
Salaries - Supporting	10,807	0	9,000
Salaries - Professional	5,999	0	3,295
Employee Benefits	14,528	0	25,648
Operating Expenses	0	0	12,969
Total - Match Child Development Lab (153405):	<u>31,334</u>	<u>0</u>	<u>50,912</u>
Band Camps and Clinics (155002)			
Operating Expenses	173	0	11,007
Capital Outlay	7,300	0	0
Total - Band Camps and Clinics (155002):	<u>7,473</u>	<u>0</u>	<u>11,007</u>
Summer Music Institute (155018)			
Salaries - Academic	3,560	0	0
Salaries - Students	4,035	0	0
Employee Benefits	477	0	0
Travel	613	0	0
Operating Expenses	31,301	0	16,502
Total - Summer Music Institute (155018):	<u>39,986</u>	<u>0</u>	<u>16,502</u>

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Match Art, Craft, & Design (155305)			
Salaries - Administrative	0	0	50
Salaries - Academic	988	0	0
Employee Benefits	171	0	0
Total - Match Art, Craft, & Design (155305):	<u>1,159</u>	<u>0</u>	<u>50</u>
STEM Operating (156002)			
Salaries - Academic	102,427	127,360	135,996
Salaries - Supporting	86,231	83,760	40,832
Salaries - Students	10,109	0	2,057
Salaries - Professional	111,793	113,056	168,480
Employee Benefits	140,941	144,983	144,983
Travel	2,087	0	0
Operating Expenses	63,399	56,911	46,167
Capital Outlay	12,025	0	0
Total - STEM Operating (156002):	<u>529,012</u>	<u>526,070</u>	<u>538,515</u>
STEM Workshops (156004)			
Operating Expenses	0	0	2,127
Total - STEM Workshops (156004):	<u>0</u>	<u>0</u>	<u>2,127</u>
Match STEM (156005)			
Salaries - Professional	2,484	0	0
Employee Benefits	756	0	767
Travel	0	0	670
Operating Expenses	0	0	802
Total - Match STEM (156005):	<u>3,240</u>	<u>0</u>	<u>2,239</u>

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STEM Equip Rental (156006)			
Travel	199	0	0
Operating Expenses	0	0	5,911
Total - STEM Equip Rental (156006):	<u>199</u>	<u>0</u>	<u>5,911</u>
STEM Science Fair (156007)			
Operating Expenses	0	0	492
Total - STEM Science Fair (156007):	<u>0</u>	<u>0</u>	<u>492</u>
STEM Mobile (156008)			
Travel	2,107	0	0
Operating Expenses	9,738	0	17,201
Total - STEM Mobile (156008):	<u>11,845</u>	<u>0</u>	<u>17,201</u>
Ag Pavilion (161000)			
Salaries - Supporting	475	3,000	3,000
Salaries - Students	17,704	3,000	3,000
Salaries - Professional	80,106	80,106	81,934
Employee Benefits	35,507	51,131	51,131
Operating Expenses	60,882	68,630	68,630
Total - Ag Pavilion (161000):	<u>194,674</u>	<u>205,867</u>	<u>207,695</u>

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	Actual 2024-25	July 2025-26	October 2025-26
ASPIRES - Univ Funded (166036)			
Salaries - Academic	14,431	0	0
Salaries - Students	1,422	0	0
Salaries - Professional	6,531	0	0
Employee Benefits	4,214	0	0
Operating Expenses	362	0	28,565
Total - ASPIRES - Univ Funded (166036):	<u>26,960</u>	<u>0</u>	<u>28,565</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>
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>
Service Learning Center (187000)			
Salaries - Students	2,093	0	0
Salaries - Professional	0	1,000	1,000
Employee Benefits	17	1,512	1,512
Travel	0	51	51
Operating Expenses	150	5,000	5,000
Total - Service Learning Center (187000):	<u>2,260</u>	<u>7,563</u>	<u>7,563</u>

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	Actual 2024-25	July 2025-26	October 2025-26
TBR Spouse Dependent Discount (700000) Employee Benefits	57,445	52,256	52,256
Total - TBR Spouse Dependent Discount (700000):	<u>57,445</u>	<u>52,256</u>	<u>52,256</u>
TBR Employ Remission PC191 (700001) Employee Benefits	31,902	24,280	24,280
Total - TBR Employ Remission PC191 (700001):	<u>31,902</u>	<u>24,280</u>	<u>24,280</u>
E and G Data Processing Allocation (700003) Department Revenues	982,428	1,097,992	1,192,017
Total - E and G Data Processing Allocation (700003):	<u>982,428</u>	<u>1,097,992</u>	<u>1,192,017</u>
E and G Claims Adjustment (700004) Operating Expenses	10,270	17,090	17,090
Total - E and G Claims Adjustment (700004):	<u>10,270</u>	<u>17,090</u>	<u>17,090</u>
E and G Support (700005) Salaries - Academic	0	2,456	2,456
Salaries - Supporting	0	2,336	2,336
Salaries - Professional	0	4,647	4,647
Employee Benefits	11,311	102,945	102,945
Operating Expenses	-8,941	-16,323	-15,850
Total - E and G Support (700005):	<u>2,370</u>	<u>96,061</u>	<u>96,534</u>

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	Actual 2024-25	July 2025-26	October 2025-26
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
Department Revenues	488	0	0
Total - Post Office Allocation (700045):	<u>488</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	6,135	12,172	12,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,135</u>	<u>12,172</u>	<u>12,172</u>
 Total - Public Service (300):			
Salaries - Administrative	28,083	0	79,936
Salaries - Academic	173,583	129,816	148,510
Salaries - Supporting	219,903	151,948	207,020
Salaries - Students	135,388	29,960	111,858
Salaries - Professional	479,576	289,086	704,665
Employee Benefits	476,529	434,368	706,620
Travel	30,616	751	36,421
Operating Expenses	360,542	148,427	855,450
Capital Outlay	19,325	0	0
Department Revenues	855,144	1,097,992	1,192,017
Total	<u>2,778,689</u>	<u>2,282,348</u>	<u>4,042,497</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Public Service (30):			
Salaries - Administrative	28,083	0	79,936
Salaries - Academic	173,583	129,816	148,510
Salaries - Supporting	219,903	151,948	207,020
Salaries - Students	135,388	29,960	111,858
Salaries - Professional	479,576	289,086	704,665
Employee Benefits	476,529	434,368	706,620
Travel	30,616	751	36,421
Operating Expense	360,542	148,427	855,450
Capital Outlay	19,325	0	0
Department Revenues	855,144	1,097,992	1,192,017
Total	<u>2,778,689</u>	<u>2,282,348</u>	<u>4,042,497</u>
Academic Support (35)			
Academic Support (350)			
Indirect Cost Office of President (110029)			
Operating Expenses	150,000	147,000	181,250
Total - Indirect Cost Office of President (110029):	<u>150,000</u>	<u>147,000</u>	<u>181,250</u>
Testing and Surveys (120006)			
Operating Expenses	40,400	40,400	40,400
Total - Testing and Surveys (120006):	<u>40,400</u>	<u>40,400</u>	<u>40,400</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Provost Office Discretion (120010)			
Salaries - Administrative	2,000	35,970	35,970
Salaries - Academic	31,500	0	12,689
Salaries - Supporting	500	0	0
Salaries - Professional	5,500	0	0
Employee Benefits	8,127	100	29,545
Travel	3,393	0	0
Operating Expenses	49,062	95,838	925,351
Capital Outlay	1,213	0	0
Total - Provost Office Discretion (120010):	<u>101,295</u>	<u>131,908</u>	<u>1,003,555</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	1,759	2,500	2,500
Operating Expenses	452	17,900	17,900
Total - Faculty Award (120016):	<u>11,711</u>	<u>20,400</u>	<u>20,400</u>
Faculty Evaluations (120017)			
Operating Expenses	0	57,520	57,520
Capital Outlay	57,520	0	0
Total - Faculty Evaluations (120017):	<u>57,520</u>	<u>57,520</u>	<u>57,520</u>

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	Actual 2024-25	July 2025-26	October 2025-26
LSP-Provost & AA (120030)			
Operating Expenses	0	0	47,277
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>0</u>	<u>47,277</u>
OA Fee-Provost & AA (120031)			
Salaries - Administrative	161,900	161,700	168,099
Salaries - Academic	50,503	103,730	112,500
Salaries - Supporting	10,333	0	22,700
Salaries - Students	0	0	89
Salaries - Professional	296,705	314,690	444,393
Employee Benefits	164,292	208,344	208,344
Travel	1,415	0	0
Operating Expenses	260,978	166,250	1,674,075
Capital Outlay	170,506	0	0
Total - OA Fee-Provost & AA (120031):	<u>1,116,632</u>	<u>954,714</u>	<u>2,630,200</u>
OA Fee - Provost Faculty Developmen (120032)			
Salaries - Academic	32,828	0	15,954
Employee Benefits	7,651	0	2,915
Travel	54,024	0	60,000
Operating Expenses	48,772	0	63,287
Total - OA Fee - Provost Faculty Developmen (120032):	<u>143,275</u>	<u>0</u>	<u>142,156</u>
OA Fee - Program & Technology Devel (120033)			
Salaries - Academic	5,035	0	4,905
Employee Benefits	18,946	0	13,218
Travel	2,242	0	230
Operating Expenses	22,876	0	15,000
Capital Outlay	23,319	0	0
Total - OA Fee - Program & Technology Devel (120033):	<u>72,418</u>	<u>0</u>	<u>33,353</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Office of Senior Associate Provost (121700)			
Salaries - Administrative	331,386	346,708	342,641
Salaries - Professional	56,274	56,674	57,921
Employee Benefits	142,995	155,369	148,669
Travel	108	1,820	1,211
Operating Expenses	8,303	6,600	6,600
Total - Office of Senior Associate Provost (121700):	<u>539,066</u>	<u>567,171</u>	<u>557,042</u>
Center for Global Experiences (121705)			
Salaries - Professional	63,345	63,345	73,273
Employee Benefits	26,424	35,000	35,000
Total - Center for Global Experiences (121705):	<u>89,769</u>	<u>98,345</u>	<u>108,273</u>
Center for Teaching & Learning Exc (121740)			
Salaries - Supporting	36,073	36,220	36,870
Salaries - Students	686	0	1,234
Salaries - Professional	298,435	321,713	326,457
Employee Benefits	137,404	141,043	141,043
Travel	0	1,896	4,591
Operating Expenses	6,153	8,923	18,343
Total - Center for Teaching & Learning Exc (121740):	<u>478,751</u>	<u>509,795</u>	<u>528,538</u>
Craft Center Admin (121760)			
Salaries - Academic	20,400	20,575	20,575
Salaries - Supporting	38,608	38,508	39,508
Salaries - Students	0	10,870	10,870
Salaries - Professional	57,465	57,465	58,565
Employee Benefits	61,162	64,701	64,701
Travel	0	672	672
Operating Expenses	44,468	54,727	54,727
Total - Craft Center Admin (121760):	<u>222,103</u>	<u>247,518</u>	<u>249,618</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Federal College Work Study Program (122001)			
Salaries - Students	-3,413	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>-3,413</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)			
Operating Expenses	11,737	0	0
Total - Student Exchange Program (123703):	<u>11,737</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	167,480	159,200	161,570
Salaries - Supporting	43,353	54,700	3,603
Salaries - Professional	41,877	58,374	115,133
Employee Benefits	93,945	94,035	94,035
Travel	1,719	1,750	1,750
Operating Expenses	45	7	7
Total - Library Administration (124000):	<u>348,419</u>	<u>368,066</u>	<u>376,098</u>
Library Operating (124001)			
Salaries - Academic	494,695	527,847	486,974
Salaries - Supporting	465,366	474,385	429,112
Salaries - Students	77,807	45,115	45,115
Salaries - Professional	84,075	91,694	195,604
Employee Benefits	420,565	417,176	421,176
Travel	5,160	4,343	4,343
Operating Expenses	87,098	243,412	243,453
Capital Outlay	170,071	0	0
Department Revenues	-80,069	0	0
Total - Library Operating (124001):	<u>1,724,768</u>	<u>1,803,972</u>	<u>1,825,777</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Library Scantron (124003) Department Revenues	-3,032	0	0
Total - Library Scantron (124003):	<u>-3,032</u>	<u>0</u>	<u>0</u>
Library Copying (124004) Operating Expenses	0	75	1,018
Total - Library Copying (124004):	<u>0</u>	<u>75</u>	<u>1,018</u>
Library Books and Periodicals (124008) Operating Expenses	820,494	819,899	822,600
Capital Outlay	46,306	50,000	50,000
Total - Library Books and Periodicals (124008):	<u>866,800</u>	<u>869,899</u>	<u>872,600</u>
Library Record Retention (124010) Operating Expenses	7,003	10,000	10,000
Total - Library Record Retention (124010):	<u>7,003</u>	<u>10,000</u>	<u>10,000</u>
LSP-Dean Library (124017) Operating Expenses	0	0	1,987
Total - LSP-Dean Library (124017):	<u>0</u>	<u>0</u>	<u>1,987</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Testing & Learning Center - Library (124018)			
Operating Expenses	4,987	0	15,846
Total - Testing & Learning Center - Library (124018):	<u>4,987</u>	<u>0</u>	<u>15,846</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	223,159	190,719	193,959
Salaries - Academic	5,026	0	4,601
Salaries - Supporting	96,840	101,351	103,595
Salaries - Professional	147,896	147,929	276,064
Employee Benefits	155,397	155,380	155,480
Travel	55,300	44,497	44,497
Operating Expenses	48,946	47,017	106,965
Capital Outlay	0	0	11,445
Total - Dean of Arts and Science Office (130000):	<u>732,564</u>	<u>686,893</u>	<u>896,606</u>
Art&Sci Fixed Rate Contract Balance (130033)			
Travel	1,887	0	0
Operating Expenses	2,983	0	3,217
Total - Art&Sci Fixed Rate Contract Balance (130033):	<u>4,870</u>	<u>0</u>	<u>3,217</u>
Arts and Sci Vehicles (131003)			
Operating Expenses	10,699	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>10,699</u>	<u>3,860</u>	<u>3,860</u>

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Arts and Sci Vehicles Revenue (131004) Department Revenues	-8,862	-3,860	-3,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-8,862</u>	<u>-3,860</u>	<u>-3,860</u>
Dept Match Foreign Languages (133505) Operating Expenses	0	0	216
Total - Dept Match Foreign Languages (133505):	<u>0</u>	<u>0</u>	<u>216</u>
Dean of Engineering Admin Office (137000) Salaries - Administrative	262,985	262,985	268,335
Salaries - Academic	27,274	0	0
Salaries - Supporting	345,326	356,017	370,850
Salaries - Students	81,397	0	4,215
Salaries - Professional	1,234,953	1,195,048	1,145,477
Employee Benefits	681,273	706,313	654,191
Travel	25,614	0	4,305
Operating Expenses	464,659	46,096	218,651
Capital Outlay	114,134	0	0
Total - Dean of Engineering Admin Office (137000):	<u>3,237,615</u>	<u>2,566,459</u>	<u>2,666,024</u>
Engineering Admin Vehicles (137006) Travel	-1,912	0	0
Operating Expenses	447	0	0
Total - Engineering Admin Vehicles (137006):	<u>-1,465</u>	<u>0</u>	<u>0</u>

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Engr Fixed Rate Contract Balances (137033)			
Operating Expenses	0	0	79,107
Total - Engr Fixed Rate Contract Balances (137033):	<u>0</u>	<u>0</u>	<u>79,107</u>
Engineering Equip & Staff Support (137038)			
Operating Expenses	-619	0	0
Total - Engineering Equip & Staff Support (137038):	<u>-619</u>	<u>0</u>	<u>0</u>
Dean College of Emer & Inte Studies (139300)			
Salaries - Administrative	156,896	156,896	163,126
Salaries - Supporting	38,554	75,148	76,097
Salaries - Professional	144,951	211,970	214,215
Employee Benefits	116,328	127,039	122,039
Travel	11,772	8,970	8,970
Operating Expenses	68,476	60,580	58,080
Total - Dean College of Emer & Inte Studies (139300):	<u>536,977</u>	<u>640,603</u>	<u>642,527</u>
Dean E&I Studies Strategic Initativ (139327)			
Operating Expenses	20,000	0	20,000
Total - Dean E&I Studies Strategic Initativ (139327):	<u>20,000</u>	<u>0</u>	<u>20,000</u>
E&I Fixed Rate Contract Bal (139334)			
Operating Expenses	0	0	17,175
Total - E&I Fixed Rate Contract Bal (139334):	<u>0</u>	<u>0</u>	<u>17,175</u>

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Water Ctr Vehicle (139401)			
Operating Expenses	6,642	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>6,642</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)			
Travel	-20,337	0	0
Operating Expenses	0	-13,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-20,337</u>	<u>-13,000</u>	<u>-13,000</u>
Dean College Of Business (140000)			
Salaries - Administrative	244,491	244,491	248,838
Salaries - Academic	9,000	0	0
Salaries - Supporting	8,864	3,570	1,000
Salaries - Students	3,441	0	10,030
Salaries - Professional	300,768	508,228	555,289
Employee Benefits	159,593	166,328	166,328
Travel	7	0	0
Operating Expenses	7,031	9,088	9,088
Total - Dean College Of Business (140000):	<u>733,195</u>	<u>931,705</u>	<u>990,573</u>
Business Copying (140006)			
Operating Expenses	5,048	4,220	4,220
Total - Business Copying (140006):	<u>5,048</u>	<u>4,220</u>	<u>4,220</u>

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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)			
Operating Expenses	0	0	123,102
Total - Busi Fixed Rate Contract Balances (140032):	<u>0</u>	<u>0</u>	<u>123,102</u>
Dean of College of Education Office (150000)			
Salaries - Administrative	200,157	200,157	204,216
Salaries - Supporting	25,032	28,385	30,438
Salaries - Professional	293,464	291,564	306,017
Employee Benefits	163,889	176,968	176,968
Travel	22,857	20,125	20,125
Operating Expenses	12,045	25,746	23,996
Total - Dean of College of Education Office (150000):	<u>717,444</u>	<u>742,945</u>	<u>761,760</u>
Educ Fixed Rate Contract Balances (150032)			
Operating Expenses	0	0	13,313
Total - Educ Fixed Rate Contract Balances (150032):	<u>0</u>	<u>0</u>	<u>13,313</u>
Col of Education Student Success Ct (153058)			
Salaries - Supporting	35,564	36,466	37,476
Salaries - Students	813	2,500	2,500
Salaries - Professional	194,960	196,760	200,374
Employee Benefits	96,125	98,333	98,333
Travel	1,864	0	0
Operating Expenses	5,337	7,595	7,595
Total - Col of Education Student Success Ct (153058):	<u>334,663</u>	<u>341,654</u>	<u>346,278</u>

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Child Development Lab (153400)			
Salaries - Supporting	330,234	313,929	317,642
Salaries - Students	127,443	17,586	12,586
Salaries - Professional	279,814	307,868	307,334
Employee Benefits	257,985	251,730	258,159
Operating Expenses	84,199	26,410	19,146
Total - Child Development Lab (153400):	<u>1,079,675</u>	<u>917,523</u>	<u>914,867</u>
UC Joan Derryberry Art Gallery (155003)			
Salaries - Professional	500	0	0
Employee Benefits	38	100	100
Operating Expenses	1,151	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,689</u>	<u>1,910</u>	<u>1,910</u>
Learning Resource Center (157000)			
Salaries - Academic	7,300	6,000	0
Salaries - Professional	61,993	64,740	77,191
Employee Benefits	30,164	33,300	33,300
Operating Expenses	21,622	26,722	29,722
Department Revenues	-100	0	0
Total - Learning Resource Center (157000):	<u>120,979</u>	<u>130,762</u>	<u>140,213</u>
Education Media Grad Assist (157001)			
Employee Benefits	10,350	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>10,350</u>	<u>17,230</u>	<u>17,230</u>

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Ag and Human Ecology Admin (160000)			
Salaries - Administrative	190,748	190,748	194,272
Salaries - Academic	15,000	0	15,000
Salaries - Supporting	26,003	3,000	3,000
Salaries - Students	5,144	0	3,000
Salaries - Professional	17,290	58,645	109,405
Employee Benefits	68,371	80,198	80,198
Travel	1,516	0	0
Operating Expenses	25,137	83,650	92,408
Total - Ag and Human Ecology Admin (160000):	<u>349,209</u>	<u>416,241</u>	<u>497,283</u>
Ag & Human Ecol Fixed Rate Contract (160034)			
Operating Expenses	1,304	0	30,830
Total - Ag & Human Ecol Fixed Rate Contract (160034):	<u>1,304</u>	<u>0</u>	<u>30,830</u>
Farm Administration (162000)			
Salaries - Supporting	100,829	122,157	121,242
Salaries - Professional	64,024	64,024	65,484
Employee Benefits	98,055	104,390	104,390
Travel	0	140	140
Total - Farm Administration (162000):	<u>262,908</u>	<u>290,711</u>	<u>291,256</u>
Livestock (162001)			
Salaries - Students	10,599	2,501	2,501
Employee Benefits	122	304	304
Operating Expenses	212,718	168,535	186,308
Capital Outlay	111,491	0	0
Total - Livestock (162001):	<u>334,930</u>	<u>171,340</u>	<u>189,113</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Oakley Farm (162006)			
Operating Expenses	-3,850	60,000	60,000
Total - Oakley Farm (162006):	<u>-3,850</u>	<u>60,000</u>	<u>60,000</u>
Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)			
Operating Expenses	0	15,000	15,000
Total - Oakley Produce (162009):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Tech Farms Administration (162500)			
Salaries - Supporting	36,028	10,000	10,000
Salaries - Students	5,361	1,000	1,000
Salaries - Professional	101,123	101,520	103,606
Employee Benefits	34,055	33,000	34,500
Operating Expenses	42,002	17,500	17,500
Total - Tech Farms Administration (162500):	<u>218,569</u>	<u>163,020</u>	<u>166,606</u>
Tech Farms Cattle (162501)			
Operating Expenses	209,838	138,980	136,894
Capital Outlay	90,296	0	0
Total - Tech Farms Cattle (162501):	<u>300,134</u>	<u>138,980</u>	<u>136,894</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Tech Farms Produce (162502)			
Salaries - Supporting	1,253	0	0
Salaries - Students	10,722	0	0
Employee Benefits	454	0	0
Operating Expenses	30,838	13,000	13,000
Total - Tech Farms Produce (162502):	<u>43,267</u>	<u>13,000</u>	<u>13,000</u>
Agriculture Vehicles (163002)			
Operating Expenses	383	0	0
Department Revenues	-1,283	0	0
Total - Agriculture Vehicles (163002):	<u>-900</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)			
Salaries - Administrative	194,867	194,867	198,321
Salaries - Supporting	43,655	44,400	45,272
Employee Benefits	78,997	78,368	79,368
Travel	12,468	0	6,664
Operating Expenses	0	21,586	14,922
Total - Dean Hester School of Nursing (166004):	<u>329,987</u>	<u>339,221</u>	<u>344,547</u>
Nursing Fixed Rate Contract Balance (166034)			
Operating Expenses	0	0	3,111
Total - Nursing Fixed Rate Contract Balance (166034):	<u>0</u>	<u>0</u>	<u>3,111</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Office of Sponsored Research (170000)			
Salaries - Administrative	109,778	110,878	113,073
Salaries - Professional	450,747	632,153	651,393
Employee Benefits	224,065	215,470	224,470
Travel	11,062	2,000	12,000
Operating Expenses	13,327	8,050	10,550
Total - Office of Sponsored Research (170000):	<u>808,979</u>	<u>968,551</u>	<u>1,011,486</u>
TTU Matching Specific Projects (171005)			
Operating Expenses	26,501	0	0
Capital Outlay	0	0	21,714
Total - TTU Matching Specific Projects (171005):	<u>26,501</u>	<u>0</u>	<u>21,714</u>
Graduate Studies Admin (176000)			
Salaries - Supporting	89,064	90,504	92,372
Salaries - Students	131	0	0
Salaries - Professional	287,799	314,321	319,849
Employee Benefits	181,785	172,205	181,805
Travel	14,642	1,000	1,000
Operating Expenses	26,330	24,320	35,211
Total - Graduate Studies Admin (176000):	<u>599,751</u>	<u>602,350</u>	<u>630,237</u>
Dean of College of Fine Arts (177000)			
Salaries - Administrative	186,609	186,609	190,417
Salaries - Academic	1,800	0	0
Salaries - Supporting	54,763	49,590	52,073
Salaries - Students	200	0	0
Employee Benefits	62,748	63,027	63,027
Travel	18,400	68	3,770
Operating Expenses	12,811	43,050	25,362
Total - Dean of College of Fine Arts (177000):	<u>337,331</u>	<u>342,344</u>	<u>334,649</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Fine Arts Fixed Rate Contract Bal (177029)			
Operating Expenses	0	0	1
Total - Fine Arts Fixed Rate Contract Bal (177029):	<u>0</u>	<u>0</u>	<u>1</u>
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	209,002	214,100	235,000
Salaries - Supporting	0	3,020	3,020
Salaries - Students	1,381	2,290	2,290
Salaries - Professional	288,536	378,794	387,440
Employee Benefits	169,004	166,610	169,110
Travel	2,113	13,000	13,000
Operating Expenses	57,101	110,000	110,000
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>1,177,137</u>	<u>1,337,814</u>	<u>1,369,860</u>

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	Actual 2024-25	July 2025-26	October 2025-26
PC Maintenance (190004) Operating Expenses	29,289	35,000	38,688
Total - PC Maintenance (190004):	<u>29,289</u>	<u>35,000</u>	<u>38,688</u>
TAF Acad Support Tech Access Fee (190007) Salaries - Supporting	188,838	196,954	201,076
Salaries - Professional	369,142	368,273	397,453
Employee Benefits	227,471	226,536	226,536
Total - TAF Acad Support Tech Access Fee (190007):	<u>785,451</u>	<u>791,763</u>	<u>825,065</u>
ITS Equipment Loss and Damage (190009) Operating Expenses	4,452	20,500	20,587
Total - ITS Equipment Loss and Damage (190009):	<u>4,452</u>	<u>20,500</u>	<u>20,587</u>
Student Printing Cost Center (190010) Operating Expenses	598	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>598</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100) Salaries - Supporting	48,383	56,636	57,547
Salaries - Professional	970,664	997,764	1,023,177
Employee Benefits	389,474	386,897	389,497
Travel	6,909	15,000	15,000
Operating Expenses	70,696	53,500	53,500
Total - Academic & Client Technologies (190100):	<u>1,486,126</u>	<u>1,509,797</u>	<u>1,538,721</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Network Services & Operations (190200)			
Salaries - Supporting	62,863	120,964	122,078
Salaries - Professional	180,922	268,151	253,286
Employee Benefits	127,193	154,638	154,638
Travel	6,104	12,500	12,500
Operating Expenses	44,695	121,087	163,687
Capital Outlay	90,270	0	0
Total - Network Services & Operations (190200):	<u>512,047</u>	<u>677,340</u>	<u>706,189</u>
Systems Support (190300)			
Salaries - Supporting	2,564	0	43,602
Salaries - Professional	676,322	780,463	902,155
Employee Benefits	245,119	262,914	317,090
Travel	9,031	20,000	20,000
Operating Expenses	16,351	10,000	10,000
Total - Systems Support (190300):	<u>949,387</u>	<u>1,073,377</u>	<u>1,292,847</u>
Enterprise Application Services (190400)			
Salaries - Professional	741,413	958,591	977,905
Employee Benefits	216,235	280,350	260,350
Travel	4,444	25,000	25,000
Operating Expenses	8,367	61,000	61,000
Total - Enterprise Application Services (190400):	<u>970,459</u>	<u>1,324,941</u>	<u>1,324,255</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Information Security (190500)			
Salaries - Professional	311,357	421,770	498,226
Employee Benefits	83,746	83,470	113,758
Travel	1,354	8,000	8,000
Operating Expenses	3,250	20,623	20,623
Total - Information Security (190500):	<u>399,707</u>	<u>533,863</u>	<u>640,607</u>
Maintenance Contracts (190601)			
Operating Expenses	1,732,891	3,072,192	3,472,192
Capital Outlay	1,300,690	0	0
Total - Maintenance Contracts (190601):	<u>3,033,581</u>	<u>3,072,192</u>	<u>3,472,192</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>
Crossville TAP Prop - Acad Supp (215002)			
Salaries - Professional	86,275	25,000	25,000
Employee Benefits	12,206	5,000	5,000
Travel	17,028	0	0
Operating Expenses	11,799	0	0
Total - Crossville TAP Prop - Acad Supp (215002):	<u>127,308</u>	<u>30,000</u>	<u>30,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
TBR Spouse Dependent Discount (700000) Employee Benefits	134,853	130,388	130,388
Total - TBR Spouse Dependent Discount (700000):	<u>134,853</u>	<u>130,388</u>	<u>130,388</u>
TBR Employ Remission PC191 (700001) Employee Benefits	66,944	105,900	105,900
Total - TBR Employ Remission PC191 (700001):	<u>66,944</u>	<u>105,900</u>	<u>105,900</u>
E and G Data Processing Allocation (700003) Department Revenues	42,789	47,837	51,937
Total - E and G Data Processing Allocation (700003):	<u>42,789</u>	<u>47,837</u>	<u>51,937</u>
E and G Claims Adjustment (700004) Operating Expenses	24,690	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>24,690</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005) Salaries - Administrative	0	50,253	50,253
Salaries - Academic	0	27,392	27,392
Salaries - Supporting	0	40,353	40,353
Salaries - Professional	0	175,723	175,723
Employee Benefits	20,312	202,696	202,696
Operating Expenses	-41,738	-62,893	-61,094
Total - E and G Support (700005):	<u>-21,426</u>	<u>433,524</u>	<u>435,323</u>

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	Actual 2024-25	July 2025-26	October 2025-26
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>
Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	9,098	0	0
Total - Post Office Allocation (700045):	<u>9,098</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-8,557,734	-9,564,320	-10,383,355
Total - Computing Alloc to Other Function (700051):	<u>-8,557,734</u>	<u>-9,564,320</u>	<u>-10,383,355</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	20,669	22,611	22,611
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>20,669</u>	<u>22,611</u>	<u>22,611</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Academic Support (350):			
Salaries - Administrative	2,641,458	2,706,281	2,768,090
Salaries - Academic	709,861	707,544	700,590
Salaries - Supporting	2,128,890	2,276,927	2,281,196
Salaries - Students	321,712	109,122	122,690
Salaries - Professional	8,108,589	9,445,634	10,255,789
Employee Benefits	5,216,290	5,626,471	5,709,420
Travel	270,184	180,781	267,768
Operating Expenses	4,756,674	5,921,105	9,424,914
Capital Outlay	2,175,816	50,000	83,159
Department Revenues	-8,149,193	-9,074,563	-9,889,498
Total	<u>18,180,281</u>	<u>17,949,302</u>	<u>21,724,118</u>
Total - Academic Support (35):			
Salaries - Administrative	2,641,458	2,706,281	2,768,090
Salaries - Academic	709,861	707,544	700,590
Salaries - Supporting	2,128,890	2,276,927	2,281,196
Salaries - Students	321,712	109,122	122,690
Salaries - Professional	8,108,589	9,445,634	10,255,789
Employee Benefits	5,216,290	5,626,471	5,709,420
Travel	270,184	180,781	267,768
Operating Expense	4,756,674	5,921,105	9,424,914
Capital Outlay	2,175,816	50,000	83,159
Department Revenues	-8,149,193	-9,074,563	-9,889,498
Total	<u>18,180,281</u>	<u>17,949,302</u>	<u>21,724,118</u>
Student Services (40)			
Student Services (400)			

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Seminars and Forums (110013)			
Salaries - Students	107	0	0
Employee Benefits	0	2,000	2,000
Operating Expenses	66,782	24,141	24,141
Total - Seminars and Forums (110013):	<u>66,889</u>	<u>26,141</u>	<u>26,141</u>
NCAA Certification and Compliance (110015)			
Salaries - Academic	0	0	900
Salaries - Professional	92,323	97,274	99,029
Employee Benefits	46,606	46,105	47,105
Travel	2,740	6,720	6,720
Operating Expenses	254	652	652
Total - NCAA Certification and Compliance (110015):	<u>141,923</u>	<u>150,751</u>	<u>154,406</u>
Scholarship Office (120003)			
Salaries - Supporting	0	500	500
Salaries - Professional	112,313	112,858	114,908
Employee Benefits	28,031	37,439	37,439
Operating Expenses	3,314	2,860	2,860
Total - Scholarship Office (120003):	<u>143,658</u>	<u>153,657</u>	<u>155,707</u>
Womens Center (121500)			
Salaries - Academic	12,576	10,000	10,000
Salaries - Supporting	36,388	37,620	38,342
Salaries - Students	4,338	4,700	4,700
Salaries - Professional	6,000	18,500	18,500
Employee Benefits	18,926	21,598	21,598
Travel	1,181	0	0
Operating Expenses	10,026	13,327	14,034
Total - Womens Center (121500):	<u>89,435</u>	<u>105,745</u>	<u>107,174</u>

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SAF Internaltional Educ Fee (121704)			
Salaries - Students	34,391	0	25,000
Employee Benefits	0	11,200	0
Travel	431,209	301,142	272,342
Operating Expenses	11,529	0	102,143
Total - SAF Internaltional Educ Fee (121704):	<u>477,129</u>	<u>312,342</u>	<u>399,485</u>
Craft Center Promo and Dev (121761)			
Employee Benefits	0	10	10
Travel	607	500	500
Operating Expenses	21,687	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>22,294</u>	<u>23,110</u>	<u>23,110</u>
Center for Career Development (121800)			
Salaries - Supporting	38,009	38,020	41,708
Salaries - Students	27,703	17,000	17,000
Salaries - Professional	135,220	135,220	135,920
Employee Benefits	100,028	100,608	100,608
Travel	7,338	3,000	3,000
Operating Expenses	141,568	93,377	51,326
Total - Center for Career Development (121800):	<u>449,866</u>	<u>387,225</u>	<u>349,562</u>
Student Financial Aid Office (122000)			
Salaries - Administrative	153,600	153,600	156,659
Salaries - Supporting	252,522	263,938	268,378
Salaries - Students	3,601	14,500	14,500
Salaries - Professional	369,438	408,132	419,682
Employee Benefits	286,066	277,992	286,092
Travel	12,567	7,850	7,850
Operating Expenses	120,467	119,939	200,326
Total - Student Financial Aid Office (122000):	<u>1,198,261</u>	<u>1,245,951</u>	<u>1,353,487</u>

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Federal College Work Study Program (122001)			
Salaries - Students	-36,036	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>-36,036</u>	<u>28,490</u>	<u>28,490</u>
Admissions Office (123000)			
Salaries - Supporting	105,127	105,840	172,767
Salaries - Professional	437,872	555,444	573,110
Employee Benefits	203,485	213,989	241,289
Travel	1,444	0	0
Operating Expenses	8,536	5,288	5,288
Total - Admissions Office (123000):	<u>756,464</u>	<u>880,561</u>	<u>992,454</u>
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 and Communication (123002)			
Salaries - Administrative	212,900	212,900	217,400
Salaries - Supporting	23,915	1,200	2,270
Salaries - Professional	288,234	306,051	312,957
Employee Benefits	168,776	167,034	168,834
Travel	2,078	0	0
Operating Expenses	272,056	350,363	814,293
Capital Outlay	195,836	0	0
Total - Enrollment and Communication (123002):	<u>1,163,795</u>	<u>1,037,548</u>	<u>1,515,754</u>

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Admissions Publicatins (123004)			
Operating Expenses	118,421	54,280	414,280
Total - Admissions Publicatins (123004):	<u>118,421</u>	<u>54,280</u>	<u>414,280</u>
Career College Fair (123007)			
Operating Expenses	2,871	5,880	10,795
Total - Career College Fair (123007):	<u>2,871</u>	<u>5,880</u>	<u>10,795</u>
Campus Visitation (123008)			
Salaries - Academic	3,000	0	0
Salaries - Students	0	10,000	10,000
Employee Benefits	1,114	2,058	2,058
Operating Expenses	237,262	9,100	418,718
Total - Campus Visitation (123008):	<u>241,376</u>	<u>21,158</u>	<u>430,776</u>
Undergrad Recruitment (123009)			
Salaries - Students	10,724	26,000	26,000
Employee Benefits	183	937	937
Travel	65,101	20,970	20,970
Operating Expenses	85,597	203,193	203,115
Capital Outlay	74,100	0	0
Total - Undergrad Recruitment (123009):	<u>235,705</u>	<u>251,100</u>	<u>251,022</u>

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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	9,418	0	0
Total - Admissions GIK Chartwells (123100):	<u>9,418</u>	<u>0</u>	<u>0</u>
Student Success Center (123400)			
Salaries - Supporting	508	300	300
Salaries - Students	24,860	6,132	6,132
Salaries - Professional	945,083	1,024,101	1,040,580
Employee Benefits	409,545	450,084	440,084
Travel	4,015	0	0
Operating Expenses	10,576	16,618	16,618
Total - Student Success Center (123400):	<u>1,394,587</u>	<u>1,497,235</u>	<u>1,503,714</u>
Student Success (123401)			
Salaries - Supporting	0	0	4,000
Salaries - Professional	86,597	87,280	95,554
Employee Benefits	35,198	35,420	35,420
Travel	10,302	0	0
Operating Expenses	21,114	38,409	34,532
Total - Student Success (123401):	<u>153,211</u>	<u>161,109</u>	<u>169,506</u>

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Military & Veterans Affairs (123402)			
Salaries - Supporting	44	0	0
Salaries - Students	4,269	6,644	6,644
Salaries - Professional	108,541	111,828	112,572
Employee Benefits	32,124	29,767	32,267
Travel	1,240	3,000	3,000
Operating Expenses	6,141	6,004	6,004
Total - Military & Veterans Affairs (123402):	<u>152,359</u>	<u>157,243</u>	<u>160,487</u>
SOAR GIK Chartwells (123403)			
Operating Expenses	5,000	0	0
Total - SOAR GIK Chartwells (123403):	<u>5,000</u>	<u>0</u>	<u>0</u>
Records & Registration (123500)			
Salaries - Supporting	201,376	203,259	206,959
Salaries - Professional	368,985	370,250	386,625
Employee Benefits	258,368	253,950	258,450
Travel	4,616	3,460	3,460
Operating Expenses	27,156	70,815	70,815
Capital Outlay	34,000	0	0
Total - Records & Registration (123500):	<u>894,501</u>	<u>901,734</u>	<u>926,309</u>
International Education Admin (123700)			
Salaries - Supporting	0	1,900	1,900
Salaries - Students	228	0	0
Salaries - Professional	227,603	230,872	234,822
Employee Benefits	81,886	83,620	83,620
Travel	22,242	56,513	56,513
Operating Expenses	44,665	45,610	45,610
Total - International Education Admin (123700):	<u>376,624</u>	<u>418,515</u>	<u>422,465</u>

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International Insurance (123701)			
Operating Expenses	-1,915	0	0
Total - International Insurance (123701):	<u>-1,915</u>	<u>0</u>	<u>0</u>
Intern Student Registration Fees (123702)			
Salaries - Students	32,713	18,300	18,300
Employee Benefits	86	0	0
Operating Expenses	85,051	16,700	51,535
Total - Intern Student Registration Fees (123702):	<u>117,850</u>	<u>35,000</u>	<u>69,835</u>
International Student SOAR (123712)			
Operating Expenses	43	1,084	1,084
Total - International Student SOAR (123712):	<u>43</u>	<u>1,084</u>	<u>1,084</u>
International Recruitment (123715)			
Operating Expenses	554	0	0
Total - International Recruitment (123715):	<u>554</u>	<u>0</u>	<u>0</u>
TTU ESL Pathway (123717)			
Salaries - Academic	22,207	0	0
Salaries - Students	681	0	0
Employee Benefits	4,234	0	0
Travel	1,085	0	0
Operating Expenses	2,094	0	107,343
Total - TTU ESL Pathway (123717):	<u>30,301</u>	<u>0</u>	<u>107,343</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Student Svc Publications (127003)			
Employee Benefits	0	20	20
Operating Expenses	8,561	22,506	22,506
Total - Student Svc Publications (127003):	<u>8,561</u>	<u>22,526</u>	<u>22,526</u>
Student Government Association (127005)			
Salaries - Students	20,982	3,520	3,520
Employee Benefits	118	100	200
Travel	0	140	140
Operating Expenses	0	2,050	2,050
Total - Student Government Association (127005):	<u>21,100</u>	<u>5,810</u>	<u>5,910</u>
Student Gov Assoc (127006)			
Travel	916	0	0
Operating Expenses	14,569	9,000	9,000
Total - Student Gov Assoc (127006):	<u>15,485</u>	<u>9,000</u>	<u>9,000</u>
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	0	1,600	1,600
Salaries - Professional	42,000	42,000	42,420
Employee Benefits	14,978	14,940	15,040
Operating Expenses	0	365	3,270
Total - SAF General Educ Student Affairs (127007):	<u>56,978</u>	<u>58,905</u>	<u>62,330</u>

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	Actual 2024-25	July 2025-26	October 2025-26
SAF University Programming (127008)			
Salaries - Supporting	2,665	0	5,693
Salaries - Students	25,589	0	20,000
Salaries - Professional	12,535	48,030	43,030
Employee Benefits	15,097	19,842	32,942
Travel	3,004	0	0
Operating Expenses	74,977	47,745	84,099
Capital Outlay	16,694	0	0
Total - SAF University Programming (127008):	150,561	115,617	185,764
Student Gov Assoc GAS (127010)			
Salaries - Professional	4,500	4,500	4,500
Employee Benefits	11,706	9,055	9,055
Total - Student Gov Assoc GAS (127010):	16,206	13,555	13,555
Counseling Center (127200)			
Salaries - Supporting	43,177	44,400	45,720
Salaries - Students	1,010	0	0
Salaries - Professional	283,279	335,845	341,502
Employee Benefits	147,725	157,281	157,281
Travel	3,627	0	0
Operating Expenses	104,615	147,545	147,545
Total - Counseling Center (127200):	583,433	685,071	692,048

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Counseling Center GAS (127210)			
Salaries - Professional	8,000	4,000	4,000
Employee Benefits	11,286	8,665	8,665
Total - Counseling Center GAS (127210):	<u>19,286</u>	<u>12,665</u>	<u>12,665</u>
New Student & Family Programs (127303)			
Salaries - Students	14,820	12,050	15,050
Salaries - Professional	93,200	113,852	120,048
Employee Benefits	31,509	47,492	47,492
Travel	4,287	3,000	3,000
Operating Expenses	21,344	22,589	22,589
Total - New Student & Family Programs (127303):	<u>165,160</u>	<u>198,983</u>	<u>208,179</u>
Student Orient Advis Registration (127304)			
Salaries - Supporting	1,319	0	306
Salaries - Students	61,997	60,000	71,000
Employee Benefits	2,178	6,000	6,000
Operating Expenses	245,684	183,550	172,244
Total - Student Orient Advis Registration (127304):	<u>311,178</u>	<u>249,550</u>	<u>249,550</u>
Accessible Education Center (127400)			
Salaries - Supporting	37,285	37,285	800
Salaries - Professional	131,215	150,457	198,167
Employee Benefits	76,209	95,003	95,003
Travel	3,430	0	0
Operating Expenses	38,097	172,320	172,329
Total - Accessible Education Center (127400):	<u>286,236</u>	<u>455,065</u>	<u>466,299</u>

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	Actual 2024-25	July 2025-26	October 2025-26
ADA Student Affairs (127401)			
Salaries - Students	1,729	0	0
Salaries - Professional	4,800	4,500	4,500
Employee Benefits	1	0	0
Total - ADA Student Affairs (127401):	6,530	4,500	4,500
Health Services (127500)			
Salaries - Supporting	71,563	87,611	88,788
Salaries - Professional	74,376	107,927	110,475
Employee Benefits	62,764	68,474	68,474
Operating Expenses	11,455	5,852	60,731
Total - Health Services (127500):	220,158	269,864	328,468
Pharmacy (127501)			
Salaries - Supporting	892	300	300
Employee Benefits	68	2,400	2,400
Operating Expenses	27,149	45,564	85,637
Total - Pharmacy (127501):	28,109	48,264	88,337
Health Services Laboratory (127502)			
Travel	0	0	5,000
Operating Expenses	23,366	27,000	42,064
Total - Health Services Laboratory (127502):	23,366	27,000	47,064

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SAF Health Services (127504)			
Salaries - Supporting	62,462	0	30,000
Salaries - Students	9,862	0	6,000
Salaries - Professional	617,419	605,517	616,707
Employee Benefits	247,447	247,970	247,970
Travel	7,683	0	0
Operating Expenses	55,059	140,615	131,530
Total - SAF Health Services (127504):	<u>999,932</u>	<u>994,102</u>	<u>1,032,207</u>
Dean of Students (127600)			
Salaries - Administrative	150,903	151,410	154,500
Salaries - Supporting	44,258	45,320	46,631
Salaries - Students	2,304	0	0
Salaries - Professional	0	450	450
Employee Benefits	47,968	50,580	50,580
Travel	3,266	0	0
Operating Expenses	11,964	16,026	16,026
Total - Dean of Students (127600):	<u>260,663</u>	<u>263,786</u>	<u>268,187</u>
Student Engagement (127602)			
Salaries - Administrative	27,656	113,850	152,800
Salaries - Supporting	50,877	48,055	48,505
Salaries - Professional	32,248	56,340	56,340
Employee Benefits	51,336	71,535	71,535
Operating Expenses	20,036	5,080	53,340
Total - Student Engagement (127602):	<u>182,153</u>	<u>294,860</u>	<u>382,520</u>

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Student Act Grad Assist (127603)			
Salaries - Professional	9,500	8,690	8,690
Employee Benefits	13,680	18,000	18,000
Total - Student Act Grad Assist (127603):	<u>23,180</u>	<u>26,690</u>	<u>26,690</u>
Intercultural Affairs (127700)			
Salaries - Administrative	0	1,500	1,500
Salaries - Professional	87,846	87,846	90,097
Employee Benefits	23,451	28,750	28,750
Travel	9,843	3,000	3,000
Operating Expenses	3,688	5,120	5,120
Total - Intercultural Affairs (127700):	<u>124,828</u>	<u>126,216</u>	<u>128,467</u>
Access Belonging & Communi Outreach (127710)			
Salaries - Administrative	150,518	151,410	153,610
Salaries - Professional	56,449	56,449	57,668
Employee Benefits	84,743	84,816	84,816
Travel	902	2,000	2,000
Operating Expenses	6,953	3,000	3,000
Total - Access Belonging & Communi Outreach (127710):	<u>299,565</u>	<u>297,675</u>	<u>301,094</u>
Eagle Card Office (127800)			
Salaries - Supporting	46,638	46,710	53,490
Salaries - Students	6,291	0	0
Salaries - Professional	10,200	15,000	15,000
Employee Benefits	32,229	34,256	34,256
Operating Expenses	32,315	22,660	22,660
Capital Outlay	5,218	0	0
Department Revenues	-7,000	0	0
Total - Eagle Card Office (127800):	<u>125,891</u>	<u>118,626</u>	<u>125,406</u>

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The Eagle (127900)			
Salaries - Students	5,412	7,840	7,840
Travel	0	400	400
Operating Expenses	6,979	7,810	7,810
Department Revenues	-109	0	0
Total - The Eagle (127900):	12,282	16,050	16,050
Tenn Tech Oracle (127902)			
Salaries - Students	9,722	11,990	11,990
Employee Benefits	10	3	103
Operating Expenses	5,694	8,810	8,810
Department Revenues	-657	0	0
Total - Tenn Tech Oracle (127902):	14,769	20,803	20,903
SAF Intramurals (129001)			
Salaries - Students	46,381	45,520	45,520
Salaries - Professional	104,232	112,610	116,112
Employee Benefits	45,578	47,330	47,330
Travel	3,601	1,500	1,500
Operating Expenses	35,488	33,412	39,524
Capital Outlay	2,198	0	0
Total - SAF Intramurals (129001):	237,478	240,372	249,986
Intramural Concessions (129009)			
Operating Expenses	0	0	744
Total - Intramural Concessions (129009):	0	0	744

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Rugby (129010)			
Salaries - Supporting	644	0	0
Salaries - Professional	4,050	0	0
Employee Benefits	9,685	2,600	10,100
Travel	8,484	0	0
Operating Expenses	7,834	8,000	8,000
Total - Rugby (129010):	<u>30,697</u>	<u>10,600</u>	<u>18,100</u>
Center Stage Program (130002)			
Salaries - Academic	3,557	0	0
Salaries - Supporting	6,063	0	0
Salaries - Students	3,831	0	0
Salaries - Professional	55,114	55,760	56,881
Employee Benefits	10,622	11,510	11,510
Operating Expenses	149,737	198,571	316,872
Total - Center Stage Program (130002):	<u>228,924</u>	<u>265,841</u>	<u>385,263</u>
Band (155004)			
Salaries - Academic	15,600	0	0
Employee Benefits	1,553	1,408	1,608
Travel	12,142	1,536	1,536
Operating Expenses	61,578	36,796	36,796
Total - Band (155004):	<u>90,873</u>	<u>39,740</u>	<u>39,940</u>

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Pep Band Scholarships (155006)			
Operating Expenses	0	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>0</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)			
Operating Expenses	4,736	1,400	1,750
Total - Band Uniforms and Shoes (155009):	<u>4,736</u>	<u>1,400</u>	<u>1,750</u>
Parking & Transportation Services (203026)			
Salaries - Supporting	166,192	203,300	206,151
Employee Benefits	64,639	66,199	66,199
Operating Expenses	336,200	195,025	195,050
Capital Outlay	66,530	0	8,600
Total - Parking & Transportation Services (203026):	<u>633,561</u>	<u>464,524</u>	<u>476,000</u>
Marketing and Promotions (305000)			
Travel	17,118	0	970
Operating Expenses	171,713	95,790	222,230
Capital Outlay	21,828	0	0
Total - Marketing and Promotions (305000):	<u>210,659</u>	<u>95,790</u>	<u>223,200</u>
Athletic Director (600050)			
Salaries - Administrative	474,492	198,137	392,000
Salaries - Supporting	141,681	153,532	218,796
Salaries - Professional	688,377	669,574	764,275
Employee Benefits	391,019	400,317	480,117
Travel	11,767	13,033	18,033
Operating Expenses	310,870	101,656	2,573,656
Capital Outlay	56,061	0	0
Total - Athletic Director (600050):	<u>2,074,267</u>	<u>1,536,249</u>	<u>4,446,877</u>

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Athletic Grad Assistant (600051)			
Employee Benefits	45,809	33,323	50,000
Total - Athletic Grad Assistant (600051):	<u>45,809</u>	<u>33,323</u>	<u>50,000</u>
Marketing and Promotion Management (600052)			
Salaries - Supporting	24,947	13,000	13,000
Salaries - Students	0	0	1,000
Salaries - Professional	97,182	125,982	127,020
Employee Benefits	28,161	35,774	35,774
Travel	0	0	164
Operating Expenses	159,941	18,983	118,983
Capital Outlay	0	0	6,222
Total - Marketing and Promotion Management (600052):	<u>310,231</u>	<u>193,739</u>	<u>302,163</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	183,191	62,319	124,500
Total - Athletic Medical and Insurance (600054):	<u>183,191</u>	<u>62,319</u>	<u>124,500</u>
Athletic Awards (600055)			
Operating Expenses	32,691	0	40,000
Total - Athletic Awards (600055):	<u>32,691</u>	<u>0</u>	<u>40,000</u>

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Athletic Comp Tickets (600056)			
Operating Expenses	91,520	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>91,520</u>	<u>16,890</u>	<u>16,890</u>
Sports Information (600059)			
Salaries - Students	0	0	1,497
Salaries - Professional	160,404	161,109	186,301
Employee Benefits	52,012	63,914	63,914
Travel	78	3,920	3,920
Operating Expenses	35,085	34,280	34,280
Capital Outlay	0	0	5,670
Total - Sports Information (600059):	<u>247,579</u>	<u>263,223</u>	<u>295,582</u>
Athletic Academic Counseling (600060)			
Salaries - Professional	195,525	195,617	199,242
Employee Benefits	86,271	97,795	97,795
Operating Expenses	5,051	8,330	10,330
Total - Athletic Academic Counseling (600060):	<u>286,847</u>	<u>301,742</u>	<u>307,367</u>
Athletic Student Therapy Center (600062)			
Salaries - Students	4,060	0	4,000
Salaries - Professional	503,498	585,759	588,433
Employee Benefits	154,259	176,971	175,971
Travel	701	1,510	1,510
Operating Expenses	150,699	46,593	116,593
Total - Athletic Student Therapy Center (600062):	<u>813,217</u>	<u>810,833</u>	<u>886,507</u>

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Athletic Training Graduate Teaching (600064)			
Employee Benefits	26,874	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	<u>26,874</u>	<u>24,990</u>	<u>24,990</u>
Strength and Conditioning (600066)			
Salaries - Students	8,917	3,000	6,000
Salaries - Professional	147,779	148,077	151,355
Employee Benefits	50,717	49,938	50,938
Travel	0	1,500	1,500
Operating Expenses	39,230	11,280	36,280
Total - Strength and Conditioning (600066):	<u>246,643</u>	<u>213,795</u>	<u>246,073</u>
Video Production (600067)			
Salaries - Students	25,573	7,981	27,558
Salaries - Professional	109,143	130,850	124,682
Employee Benefits	45,788	59,000	59,000
Operating Expenses	51,089	0	40,000
Capital Outlay	21,738	0	0
Total - Video Production (600067):	<u>253,331</u>	<u>197,831</u>	<u>251,240</u>
Athletic General Operating (600069)			
Operating Expenses	0	515,269	851,978
Total - Athletic General Operating (600069):	<u>0</u>	<u>515,269</u>	<u>851,978</u>

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Spirit Squad (600070)			
Salaries - Professional	45,660	55,860	46,041
Employee Benefits	16,269	19,884	19,884
Travel	92,876	18,090	21,590
Operating Expenses	52,009	20,201	27,201
Department Revenues	-15,000	0	0
Total - Spirit Squad (600070):	<u>191,814</u>	<u>114,035</u>	<u>114,716</u>
Cheerleaders Housing Sch (600071)			
Operating Expenses	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (600071):	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Athletics Revenue Share (600074)			
Operating Expenses	0	0	436,960
Total - Athletics Revenue Share (600074):	<u>0</u>	<u>0</u>	<u>436,960</u>
Football (601000)			
Salaries - Supporting	17,326	0	0
Salaries - Students	9,885	0	0
Salaries - Professional	1,539,347	1,551,300	1,557,614
Employee Benefits	371,470	379,356	379,356
Travel	558,307	375,056	479,230
Operating Expenses	757,592	265,863	740,863
Capital Outlay	26,000	0	0
Total - Football (601000):	<u>3,279,927</u>	<u>2,571,575</u>	<u>3,157,063</u>

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Mens Basketball (601001)			
Salaries - Students	0	0	6,000
Salaries - Professional	661,035	628,166	646,308
Employee Benefits	156,012	166,221	166,221
Travel	197,968	185,573	297,573
Operating Expenses	157,074	128,836	128,836
Total - Mens Basketball (601001):	<u>1,172,089</u>	<u>1,108,796</u>	<u>1,244,938</u>
Baseball (601003)			
Salaries - Professional	287,365	277,889	299,004
Employee Benefits	95,157	106,000	106,000
Travel	116,690	89,927	114,927
Operating Expenses	127,195	79,408	109,533
Total - Baseball (601003):	<u>626,407</u>	<u>553,224</u>	<u>629,464</u>
Mens Cross Country (601005)			
Salaries - Professional	39,052	38,173	41,410
Employee Benefits	13,714	22,400	22,400
Travel	20,828	20,974	20,974
Operating Expenses	8,674	7,190	7,190
Total - Mens Cross Country (601005):	<u>82,268</u>	<u>88,737</u>	<u>91,974</u>
Mens Golf (601006)			
Salaries - Professional	60,453	60,453	65,200
Employee Benefits	18,753	24,361	24,361
Travel	45,502	40,133	40,133
Operating Expenses	19,878	13,428	13,428
Total - Mens Golf (601006):	<u>144,586</u>	<u>138,375</u>	<u>143,122</u>

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Mens Tennis (601007)			
Salaries - Professional	101,523	111,501	123,712
Employee Benefits	26,481	39,079	39,079
Travel	45,115	54,971	54,971
Operating Expenses	47,668	24,730	24,730
Total - Mens Tennis (601007):	<u>220,787</u>	<u>230,281</u>	<u>242,492</u>
Mens OVC Tournaments (601011)			
Travel	10,249	0	0
Operating Expenses	300	0	0
Total - Mens OVC Tournaments (601011):	<u>10,549</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	6,126	0	0
Total - Mens OVC Golf (601012):	<u>6,126</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)			
Travel	15,345	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>15,345</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)			
Travel	4,181	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>4,181</u>	<u>0</u>	<u>0</u>

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Baseball Strategic Initiatives (601018)			
Operating Expenses	0	55,125	0
Total - Baseball Strategic Initiatives (601018):	<u>0</u>	<u>55,125</u>	<u>0</u>
Football Grad Asst (601051)			
Employee Benefits	8,958	0	0
Total - Football Grad Asst (601051):	<u>8,958</u>	<u>0</u>	<u>0</u>
Womens Basketball (602000)			
Salaries - Academic	2,000	0	0
Salaries - Professional	574,475	667,226	684,041
Employee Benefits	197,528	204,594	204,594
Travel	149,850	160,553	160,553
Operating Expenses	139,021	167,534	167,534
Total - Womens Basketball (602000):	<u>1,062,874</u>	<u>1,199,907</u>	<u>1,216,722</u>
Womens Bball OVC Tournaments (602001)			
Travel	70,673	0	0
Operating Expenses	300	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>70,973</u>	<u>0</u>	<u>0</u>
Womens Volleyball (602004)			
Salaries - Professional	169,537	155,521	167,173
Employee Benefits	62,098	76,951	76,951
Travel	66,103	55,816	55,816
Operating Expenses	47,536	32,961	32,961
Total - Womens Volleyball (602004):	<u>345,274</u>	<u>321,249</u>	<u>332,901</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Womens Volleyball Tournaments (602005)			
Travel	15,664	0	0
Total - Womens Volleyball Tournaments (602005):	<u>15,664</u>	<u>0</u>	<u>0</u>
Beach Volleyball (602006)			
Salaries - Professional	16,965	19,502	44,002
Employee Benefits	5,195	0	14,700
Travel	38,375	15,035	15,035
Operating Expenses	14,160	8,820	8,820
Total - Beach Volleyball (602006):	<u>74,695</u>	<u>43,357</u>	<u>82,557</u>
Beach Volleyball Tournament (602007)			
Travel	15,109	0	0
Total - Beach Volleyball Tournament (602007):	<u>15,109</u>	<u>0</u>	<u>0</u>
Womens Golf (602008)			
Salaries - Professional	51,513	51,513	58,600
Employee Benefits	17,301	25,000	25,000
Travel	49,765	40,133	40,133
Operating Expenses	14,799	13,428	13,428
Total - Womens Golf (602008):	<u>133,378</u>	<u>130,074</u>	<u>137,161</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Womens Cross Country Track (602009)			
Salaries - Professional	115,156	114,569	124,282
Employee Benefits	40,789	48,130	48,130
Travel	66,363	70,125	70,125
Operating Expenses	23,224	22,613	22,613
Total - Womens Cross Country Track (602009):	<u>245,532</u>	<u>255,437</u>	<u>265,150</u>
Womens Track Tournaments (602010)			
Travel	46,155	0	0
Total - Womens Track Tournaments (602010):	<u>46,155</u>	<u>0</u>	<u>0</u>
Womens Softball (602011)			
Salaries - Professional	157,500	156,500	174,008
Employee Benefits	48,879	52,383	52,383
Travel	73,954	69,868	69,868
Operating Expenses	66,119	50,547	50,547
Total - Womens Softball (602011):	<u>346,452</u>	<u>329,298</u>	<u>346,806</u>
Womens Soccer (602012)			
Salaries - Professional	167,812	172,872	177,223
Employee Benefits	61,357	79,495	79,495
Travel	66,857	66,460	66,460
Operating Expenses	65,796	46,919	46,919
Total - Womens Soccer (602012):	<u>361,822</u>	<u>365,746</u>	<u>370,097</u>

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Womens OVC Softball Tournaments (602013) Travel	30,543	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>30,543</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014) Travel	6,647	0	0
Total - Womens OVC Golf (602014):	<u>6,647</u>	<u>0</u>	<u>0</u>
Womens Soccer OVC Tourney (602015) Operating Expenses	1,106	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>1,106</u>	<u>0</u>	<u>0</u>
Athletic Motor Pool (650000) Operating Expenses	4,666	17,000	17,000
Total - Athletic Motor Pool (650000):	<u>4,666</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001) Travel	-1,077	0	0
Operating Expenses	0	-17,000	-17,000
Total - Athletic Motor Pool Revenue (650001):	<u>-1,077</u>	<u>-17,000</u>	<u>-17,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Student Sports Comp Grad Assist (650003) Employee Benefits	0	2,780	0
Total - Student Sports Comp Grad Assist (650003):	0	2,780	0
TBR Spouse Dependent Discount (700000) Employee Benefits	87,793	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	87,793	102,431	102,431
TBR Employ Remission PC191 (700001) Employee Benefits	131,354	103,125	103,125
Total - TBR Employ Remission PC191 (700001):	131,354	103,125	103,125
E and G Data Processing Allocation (700003) Department Revenues	773,619	864,623	938,662
Total - E and G Data Processing Allocation (700003):	773,619	864,623	938,662
E and G Claims Adjustment (700004) Operating Expenses	24,410	62,840	62,840
Total - E and G Claims Adjustment (700004):	24,410	62,840	62,840

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	Actual 2024-25	July 2025-26	October 2025-26
E and G Support (700005)			
Salaries - Administrative	0	18,815	18,815
Salaries - Supporting	0	24,062	24,062
Salaries - Professional	0	214,915	214,915
Employee Benefits	19,361	302,661	302,661
Operating Expenses	-76,237	-176,003	-173,666
Total - E and G Support (700005):	<u>-56,876</u>	<u>384,450</u>	<u>386,787</u>
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):	<u>0</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	4,780	0	0
Total - Post Office Allocation (700045):	<u>4,780</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	70,729	63,600	63,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>70,729</u>	<u>63,600</u>	<u>63,600</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Student Services (400):			
Salaries - Administrative	1,170,069	1,001,622	1,247,284
Salaries - Academic	58,940	10,000	10,900
Salaries - Supporting	1,375,878	1,379,102	1,542,316
Salaries - Students	365,944	283,667	383,741
Salaries - Professional	10,698,473	11,582,031	12,017,207
Employee Benefits	5,011,344	5,588,513	5,742,010
Travel	2,466,782	1,697,408	1,924,416
Operating Expenses	5,380,545	4,449,521	10,380,705
Capital Outlay	520,203	0	20,492
Department Revenues	755,633	864,623	938,662
Total	<u>27,803,811</u>	<u>26,856,487</u>	<u>34,207,733</u>
Total - Student Services (40):			
Salaries - Administrative	1,170,069	1,001,622	1,247,284
Salaries - Academic	58,940	10,000	10,900
Salaries - Supporting	1,375,878	1,379,102	1,542,316
Salaries - Students	365,944	283,667	383,741
Salaries - Professional	10,698,473	11,582,031	12,017,207
Employee Benefits	5,011,344	5,588,513	5,742,010
Travel	2,466,782	1,697,408	1,924,416
Operating Expense	5,380,545	4,449,521	10,380,705
Capital Outlay	520,203	0	20,492
Department Revenues	755,633	864,623	938,662
Total	<u>27,803,811</u>	<u>26,856,487</u>	<u>34,207,733</u>
Institutional Support (45)			
Institutional Support (450)			

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	Actual 2024-25	July 2025-26	October 2025-26
Board of Trustees (101000)			
Salaries - Professional	69,438	66,438	70,708
Employee Benefits	20,931	25,000	25,000
Travel	1,008	7,000	7,000
Operating Expenses	37,318	35,528	40,063
Capital Outlay	0	0	8,010
Total - Board of Trustees (101000):	<u>128,695</u>	<u>133,966</u>	<u>150,781</u>
Presidents Office (110000)			
Salaries - Administrative	715,594	613,035	626,631
Salaries - Supporting	0	3,700	3,700
Salaries - Students	2,762	3,190	3,190
Salaries - Professional	189,255	183,053	186,513
Employee Benefits	193,206	194,833	194,833
Travel	2,687	3,340	3,340
Operating Expenses	6,652	49,479	49,479
Total - Presidents Office (110000):	<u>1,110,156</u>	<u>1,050,630</u>	<u>1,067,686</u>
University Support (110001)			
Salaries - Professional	1,500	0	0
Employee Benefits	562	400	600
Operating Expenses	0	11,094	11,094
Total - University Support (110001):	<u>2,062</u>	<u>11,494</u>	<u>11,694</u>

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President Emeritus (110002)			
Salaries - Professional	49,378	71,110	71,110
Employee Benefits	716	930	930
Travel	1,388	0	0
Operating Expenses	0	1,040	1,040
Total - President Emeritus (110002):	<u>51,482</u>	<u>73,080</u>	<u>73,080</u>
Faculty Senate (110003)			
Salaries - Academic	7,201	6,172	6,172
Employee Benefits	1,482	1,472	1,572
Travel	337	384	384
Operating Expenses	1,152	365	365
Total - Faculty Senate (110003):	<u>10,172</u>	<u>8,393</u>	<u>8,493</u>
Staff Development (110005)			
Operating Expenses	1,755	1,500	1,717
Total - Staff Development (110005):	<u>1,755</u>	<u>1,500</u>	<u>1,717</u>
President Grad Assistant (110006)			
Employee Benefits	23,908	16,670	16,670
Total - President Grad Assistant (110006):	<u>23,908</u>	<u>16,670</u>	<u>16,670</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Staff Awards (110008)			
Salaries - Supporting	4,000	4,000	4,000
Employee Benefits	1,241	700	1,300
Operating Expenses	0	2,200	2,200
Total - Staff Awards (110008):	5,241	6,900	7,500
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Employee Benefits	316	200	400
Operating Expenses	0	50	50
Total - Professional Awards (110009):	1,316	1,250	1,450
Performance Awards (110010)			
Operating Expenses	0	3,520	3,520
Total - Performance Awards (110010):	0	3,520	3,520
Graduation Experience (110012)			
Salaries - Students	4,251	20,000	20,000
Employee Benefits	0	31	31
Travel	234	0	0
Operating Expenses	239,954	225,505	225,505
Total - Graduation Experience (110012):	244,439	245,536	245,536

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Exec Mgt Strategic Initiatives (110016)			
Salaries - Students	10,372	0	0
Employee Benefits	793	0	1,000
Travel	8	0	0
Operating Expenses	185,297	500,631	287,616
Total - Exec Mgt Strategic Initiatives (110016):	<u>196,470</u>	<u>500,631</u>	<u>288,616</u>
Marketing Strategic Plans (110017)			
Operating Expenses	1,439,082	1,110,000	1,763,638
Capital Outlay	53,305	0	0
Total - Marketing Strategic Plans (110017):	<u>1,492,387</u>	<u>1,110,000</u>	<u>1,763,638</u>
President GIK Chartwells (110025)			
Operating Expenses	10,000	0	0
Total - President GIK Chartwells (110025):	<u>10,000</u>	<u>0</u>	<u>0</u>
LSP-President (110027)			
Operating Expenses	0	0	4,942
Total - LSP-President (110027):	<u>0</u>	<u>0</u>	<u>4,942</u>
University Counsel (110100)			
Salaries - Administrative	190,450	192,350	246,350
Salaries - Professional	121,537	140,500	143,500
Employee Benefits	98,205	106,056	106,056
Travel	10,806	3,800	4,994
Operating Expenses	1,863	3,838	3,838
Total - University Counsel (110100):	<u>422,861</u>	<u>446,544</u>	<u>504,738</u>

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Legislative Liaison (110200)			
Salaries - Administrative	207,118	230,945	236,545
Salaries - Students	18,244	0	976
Employee Benefits	77,721	89,149	89,149
Travel	17,357	8,000	7,024
Operating Expenses	45,143	2,000	2,000
Total - Legislative Liaison (110200):	365,583	330,094	335,694
Office of Internal Audit (111000)			
Salaries - Administrative	218,461	202,800	203,200
Salaries - Professional	157,995	252,079	254,379
Employee Benefits	126,417	163,692	163,692
Travel	4,932	13,185	13,185
Operating Expenses	8,947	3,504	3,504
Total - Office of Internal Audit (111000):	516,752	635,260	637,960
Commission on Status of Women (112001)			
Operating Expenses	167	2,000	2,000
Total - Commission on Status of Women (112001):	167	2,000	2,000
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	314,999	323,765	330,828
Salaries - Supporting	0	700	700
Salaries - Professional	65,946	65,946	67,894
Employee Benefits	86,169	86,108	86,208
Total - Ofc VP Research & Economic Dev (118000):	467,114	476,519	485,630

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LSP-VP Research (118002)			
Operating Expenses	0	0	176,682
Total - LSP-VP Research (118002):	<u>0</u>	<u>0</u>	<u>176,682</u>
Research Fixed Rate Contract (118003)			
Operating Expenses	0	0	20,940
Total - Research Fixed Rate Contract (118003):	<u>0</u>	<u>0</u>	<u>20,940</u>
Office of the Provost (120000)			
Salaries - Administrative	294,529	295,700	272,900
Salaries - Supporting	44,323	44,700	47,448
Salaries - Students	359	0	0
Salaries - Professional	284,249	363,300	347,969
Employee Benefits	205,990	207,179	188,596
Travel	3,059	1,920	1,920
Operating Expenses	11,964	14,314	14,314
Total - Office of the Provost (120000):	<u>844,473</u>	<u>927,113</u>	<u>873,147</u>
Self Study (120001)			
Salaries - Academic	20,138	0	13,293
Employee Benefits	7,573	10,000	10,000
Travel	16,323	3,700	18,700
Operating Expenses	9,518	71,960	43,667
Capital Outlay	26,200	0	0
Total - Self Study (120001):	<u>79,752</u>	<u>85,660</u>	<u>85,660</u>

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Federal College Work Study Program (122001)			
Salaries - Students	-11,532	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>-11,532</u>	<u>20,410</u>	<u>20,410</u>
 African Am Undergrad Sch (123017)			
Employee Benefits	8,790	0	0
Total - African Am Undergrad Sch (123017):	<u>8,790</u>	<u>0</u>	<u>0</u>
 Institutional Research Office (125000)			
Salaries - Administrative	113,119	113,350	115,611
Salaries - Academic	3,601	0	0
Salaries - Supporting	36,410	36,620	38,964
Salaries - Professional	275,267	279,270	284,790
Employee Benefits	139,035	138,446	139,446
Travel	18,144	24,334	24,334
Operating Expenses	12,359	24,804	24,804
Total - Institutional Research Office (125000):	<u>597,935</u>	<u>616,824</u>	<u>627,949</u>
 Institutional Res Graduate Assist (125001)			
Salaries - Professional	4,125	10,500	10,500
Employee Benefits	3,993	16,640	16,640
Total - Institutional Res Graduate Assist (125001):	<u>8,118</u>	<u>27,140</u>	<u>27,140</u>

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Student Affairs Administration (127000)			
Salaries - Administrative	249,728	249,788	253,546
Salaries - Students	1,834	1,200	1,200
Salaries - Professional	166,018	173,092	178,833
Employee Benefits	142,559	140,840	142,840
Travel	16,687	480	480
Operating Expenses	69,187	118,571	75,112
Total - Student Affairs Administration (127000):	<u>646,013</u>	<u>683,971</u>	<u>652,011</u>
Student Affairs Grad Assist (127001)			
Employee Benefits	46,317	47,370	47,370
Total - Student Affairs Grad Assist (127001):	<u>46,317</u>	<u>47,370</u>	<u>47,370</u>
Commission on Status of Blacks (127002)			
Operating Expenses	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
College Town Kickoff (127022)			
Salaries - Supporting	214	0	0
Employee Benefits	40	100	100
Operating Expenses	149,188	0	281,000
Total - College Town Kickoff (127022):	<u>149,442</u>	<u>100</u>	<u>281,100</u>

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First Generation Student Success (127024)			
Travel	20,252	0	0
Operating Expenses	26,156	0	0
Total - First Generation Student Success (127024):	<u>46,408</u>	<u>0</u>	<u>0</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	257,550	257,550	313,050
Salaries - Professional	62,745	78,079	79,279
Employee Benefits	63,385	68,905	68,905
Travel	9,063	750	750
Operating Expenses	1,583	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	<u>394,326</u>	<u>408,084</u>	<u>464,784</u>
Business Office (200001)			
Salaries - Administrative	175,746	175,746	178,546
Salaries - Supporting	301,420	378,103	336,328
Salaries - Students	2,042	39,824	39,824
Salaries - Professional	1,513,206	1,681,340	1,794,287
Employee Benefits	773,529	830,067	810,067
Travel	15,451	27,424	27,424
Operating Expenses	74,436	93,315	93,315
Total - Business Office (200001):	<u>2,855,830</u>	<u>3,225,819</u>	<u>3,279,791</u>
Human Resources (200002)			
Salaries - Administrative	171,200	171,200	174,100
Salaries - Supporting	118,769	90,900	96,596
Salaries - Professional	506,411	568,829	577,914
Employee Benefits	297,719	301,012	304,312
Travel	9,324	6,545	6,545
Operating Expenses	36,449	50,812	53,312
Capital Outlay	9,000	0	0
Total - Human Resources (200002):	<u>1,148,872</u>	<u>1,189,298</u>	<u>1,212,779</u>

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Business Office GA (200008)			
Employee Benefits	23,720	25,254	25,254
Total - Business Office GA (200008):	<u>23,720</u>	<u>25,254</u>	<u>25,254</u>
Planning Strategic Initiatives (200009)			
Salaries - Academic	12,505	0	0
Salaries - Professional	108,184	100,000	108,967
Employee Benefits	56,794	67,422	67,422
Operating Expenses	82,987	5,000	5,000
Total - Planning Strategic Initiatives (200009):	<u>260,470</u>	<u>172,422</u>	<u>181,389</u>
Facilities Rental (200011)			
Salaries - Supporting	2,324	0	0
Salaries - Students	1,263	0	0
Salaries - Professional	4,766	0	0
Employee Benefits	1,525	0	0
Operating Expenses	0	0	60,280
Total - Facilities Rental (200011):	<u>9,878</u>	<u>0</u>	<u>60,280</u>
CHEC Management (200012)			
Employee Benefits	0	260	260
Operating Expenses	59,800	93,820	93,820
Total - CHEC Management (200012):	<u>59,800</u>	<u>94,080</u>	<u>94,080</u>

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LSP-VP Finance (200020)			
Operating Expenses	0	0	262,336
Total - LSP-VP Finance (200020):	<u>0</u>	<u>0</u>	<u>262,336</u>
University Budget & Planning (200025)			
Salaries - Professional	272,440	272,774	278,343
Employee Benefits	81,198	80,827	81,327
Operating Expenses	30	0	0
Total - University Budget & Planning (200025):	<u>353,668</u>	<u>353,601</u>	<u>359,670</u>
Compliance Office (200026)			
Salaries - Administrative	141,132	141,132	143,232
Salaries - Supporting	43,890	50,930	50,530
Salaries - Professional	0	300	300
Employee Benefits	83,226	87,272	87,272
Travel	0	3,000	3,000
Operating Expenses	17,721	36,600	36,600
Total - Compliance Office (200026):	<u>285,969</u>	<u>319,234</u>	<u>320,934</u>
Out of State Payroll Processing (200028)			
Employee Benefits	457	0	0
Operating Expenses	2,224	10,000	10,000
Total - Out of State Payroll Processing (200028):	<u>2,681</u>	<u>10,000</u>	<u>10,000</u>

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PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Accommodations - Faculty and Staff (200032)			
Operating Expenses	22,118	0	1,800
Total - Accommodations - Faculty and Staff (200032):	<u>22,118</u>	<u>0</u>	<u>1,800</u>
ERP Implementation (200050)			
Salaries - Administrative	4,875	0	0
Salaries - Supporting	3,926	0	0
Salaries - Professional	11,825	0	0
Employee Benefits	6,189	0	0
Operating Expenses	2,974	0	0
Total - ERP Implementation (200050):	<u>29,789</u>	<u>0</u>	<u>0</u>
Campus Safety & Emergency Mgmt (200051)			
Salaries - Professional	0	90,645	90,645
Employee Benefits	0	15,288	15,288
Operating Expenses	1,848	0	0
Total - Campus Safety & Emergency Mgmt (200051):	<u>1,848</u>	<u>105,933</u>	<u>105,933</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Washington Center (200052)			
Operating Expenses	1,490	0	0
Total - Washington Center (200052):	<u>1,490</u>	<u>0</u>	<u>0</u>
Postage and Mailing (203007)			
Operating Expenses	395,445	170,000	170,000
Total - Postage and Mailing (203007):	<u>395,445</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)			
Operating Expenses	-181,653	0	0
Department Revenues	-56	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-181,709</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)			
Salaries - Supporting	28,353	2,610	2,610
Salaries - Students	0	2,120	2,120
Employee Benefits	2,450	0	0
Travel	0	140	140
Operating Expenses	606,088	313,320	313,320
Capital Outlay	92,671	0	0
Department Revenues	10,500	8,300	8,300
Total - Printing Services (203009):	<u>740,062</u>	<u>326,490</u>	<u>326,490</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Printing Serv Transf In (203010)			
Operating Expenses	-596,209	0	0
Department Revenues	0	-235,520	-235,520
Total - Printing Serv Transf In (203010):	<u>-596,209</u>	<u>-235,520</u>	<u>-235,520</u>
Printing Serv Allocation Offset (203011)			
Operating Expenses	11,276	0	0
Total - Printing Serv Allocation Offset (203011):	<u>11,276</u>	<u>0</u>	<u>0</u>
Mail Services Spouse Dependent (203014)			
Employee Benefits	0	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	<u>0</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	141,244	297,826	297,826
Department Revenues	0	20,057	20,057
Total - Mail Services E&G Operations (203027):	<u>141,244</u>	<u>317,883</u>	<u>317,883</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Mail Services Svc Ctr Allocation (203028)			
Operating Expenses	46,432	0	0
Department Revenues	-54,000	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>-7,568</u>	<u>0</u>	<u>0</u>
Crossville TAP Property - Inst Supp (215003)			
Salaries - Administrative	0	0	64,655
Salaries - Professional	91,064	255,840	305,840
Employee Benefits	26,961	107,500	107,500
Total - Crossville TAP Property - Inst Supp (215003):	<u>118,025</u>	<u>363,340</u>	<u>477,995</u>
Purchasing & Contracts Office (221001)			
Salaries - Administrative	121,704	121,704	125,004
Salaries - Supporting	98,309	95,993	97,843
Salaries - Professional	122,867	126,027	127,057
Employee Benefits	151,831	149,786	152,286
Travel	0	336	336
Operating Expenses	8,071	10,762	10,762
Total - Purchasing & Contracts Office (221001):	<u>502,782</u>	<u>504,608</u>	<u>513,288</u>
Environmental Health and Safety (221003)			
Salaries - Professional	342,085	428,136	434,057
Employee Benefits	137,276	144,948	144,948
Travel	1,397	0	0
Operating Expenses	55,118	42,661	42,661
Total - Environmental Health and Safety (221003):	<u>535,876</u>	<u>615,745</u>	<u>621,666</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Motor Pool Fuel (221006) Operating Expenses	93,114	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>93,114</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007) Operating Expenses	-93,114	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-93,114</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000) Salaries - Supporting	90,742	97,289	104,838
Salaries - Students	982	5,140	5,140
Salaries - Professional	83,249	83,249	88,914
Employee Benefits	94,557	100,958	100,958
Travel	0	1,000	1,000
Operating Expenses	94,956	552,550	548,572
Department Revenues	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>464,486</u>	<u>940,186</u>	<u>949,422</u>
Telephone Transfer In (231001) Operating Expenses	-455,312	0	0
Department Revenues	0	-919,390	-928,422
Total - Telephone Transfer In (231001):	<u>-455,312</u>	<u>-919,390</u>	<u>-928,422</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Cable TV (231002)			
Operating Expenses	97,280	127,000	127,000
Total - Cable TV (231002):	<u>97,280</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-211,323	0	0
Department Revenues	0	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-211,323</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)			
Travel	203	0	0
Operating Expenses	139,921	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>140,124</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	236,289	236,289	241,164
Salaries - Supporting	209,853	225,958	228,192
Salaries - Students	6,742	9,940	9,940
Salaries - Professional	1,180,151	1,215,978	1,247,475
Employee Benefits	635,056	627,825	635,125
Travel	22,479	0	0
Operating Expenses	114,453	102,002	104,335
Total - VP for Univ Advancement Office (300000):	<u>2,405,023</u>	<u>2,417,992</u>	<u>2,466,231</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Univ Advancement Athletic Tickets (301001) Operating Expenses	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003) Employee Benefits	4,818	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>4,818</u>	<u>25,440</u>	<u>25,440</u>
Alumni Bookstore Sales (302005) Operating Expenses	12,091	10,000	10,000
Total - Alumni Bookstore Sales (302005):	<u>12,091</u>	<u>10,000</u>	<u>10,000</u>
Communications & Marketing (303000) Salaries - Administrative	148,684	148,684	151,720
Salaries - Supporting	221,099	140,430	108,803
Salaries - Students	19,108	0	11,056
Salaries - Professional	756,382	774,775	856,955
Employee Benefits	437,232	431,914	437,914
Travel	717	0	0
Operating Expenses	19,858	24,269	21,950
Total - Communications & Marketing (303000):	<u>1,603,080</u>	<u>1,520,072</u>	<u>1,588,398</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-205,660	0	-23,775
Total - Communications & Mrktg Transfer In (303001):	<u>-205,660</u>	<u>0</u>	<u>-23,775</u>
Web & Digital Media (303003)			
Employee Benefits	0	50	50
Travel	629	0	0
Operating Expenses	1,257	0	0
Total - Web & Digital Media (303003):	<u>1,886</u>	<u>50</u>	<u>50</u>
Special Activity Marketing (303004)			
Operating Expenses	-175	0	0
Total - Special Activity Marketing (303004):	<u>-175</u>	<u>0</u>	<u>0</u>
Photo Services Office (304000)			
Employee Benefits	0	100	100
Travel	2,326	0	2,389
Operating Expenses	11,217	9,000	12,197
Department Revenues	1,500	0	0
Total - Photo Services Office (304000):	<u>15,043</u>	<u>9,100</u>	<u>14,686</u>
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-12,035	-3,100	-7,095
Total - Photo Svc Transfer In Revenue (304001):	<u>-12,035</u>	<u>-3,100</u>	<u>-7,095</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Photo Svc Allocation Offset (304002) Operating Expenses	17,324	0	0
Total - Photo Svc Allocation Offset (304002):	<u>17,324</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000) Employee Benefits	114,332	109,389	109,389
Total - TBR Spouse Dependent Discount (700000):	<u>114,332</u>	<u>109,389</u>	<u>109,389</u>
TBR Employ Remission PC191 (700001) Employee Benefits	112,626	87,392	87,392
Total - TBR Employ Remission PC191 (700001):	<u>112,626</u>	<u>87,392</u>	<u>87,392</u>
E and G Data Processing Allocation (700003) Department Revenues	684,619	765,144	830,663
Total - E and G Data Processing Allocation (700003):	<u>684,619</u>	<u>765,144</u>	<u>830,663</u>
E and G Claims Adjustment (700004) Operating Expenses	20,260	56,480	56,480
Total - E and G Claims Adjustment (700004):	<u>20,260</u>	<u>56,480</u>	<u>56,480</u>

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	Actual 2024-25	July 2025-26	October 2025-26
E and G Support (700005)			
Salaries - Administrative	0	66,824	66,824
Salaries - Supporting	0	21,688	21,688
Salaries - Professional	0	136,774	136,774
Employee Benefits	19,976	229,443	-95,257
Operating Expenses	-147,310	-157,022	-156,400
Total - E and G Support (700005):	-127,334	297,707	-26,371
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	0	15,220	15,220
TBR Chargeback non TN eCampus (700017)			
Operating Expenses	42,537	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	42,537	52,740	52,740
Legal Fees (700023)			
Operating Expenses	265,610	119,000	119,000
Total - Legal Fees (700023):	265,610	119,000	119,000
License Fees (700024)			
Operating Expenses	17,595	20,000	20,000
Total - License Fees (700024):	17,595	20,000	20,000

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	Actual 2024-25	July 2025-26	October 2025-26
Membership Fees (700025) Operating Expenses	173,814	159,632	159,632
Total - Membership Fees (700025):	<u>173,814</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>
Banking Services (700027) Operating Expenses	133,434	97,700	97,700
Total - Banking Services (700027):	<u>133,434</u>	<u>97,700</u>	<u>97,700</u>
Collection of Debts (700028) Operating Expenses	2,438	26,770	26,770
Total - Collection of Debts (700028):	<u>2,438</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029) Operating Expenses	1,485	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>1,485</u>	<u>80,000</u>	<u>80,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
External Audit (700030) Operating Expenses	0	125,000	125,000
Total - External Audit (700030):	<u>0</u>	<u>125,000</u>	<u>125,000</u>
Training (700031) Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032) Operating Expenses	4,706	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,706</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033) Operating Expenses	29,715	22,700	22,700
Total - Background Checks (700033):	<u>29,715</u>	<u>22,700</u>	<u>22,700</u>
Allocation to Aux Ent (700037) Department Revenues	-448,956	-498,800	-506,280
Total - Allocation to Aux Ent (700037):	<u>-448,956</u>	<u>-498,800</u>	<u>-506,280</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	6,690	0	0
Total - Post Office Allocation (700045):	<u>6,690</u>	<u>6,650</u>	<u>6,650</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	45,459	46,600	46,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>45,459</u>	<u>46,600</u>	<u>46,600</u>
 Total - Institutional Support (450):			
Salaries - Administrative	3,561,178	3,540,862	3,743,906
Salaries - Academic	43,445	6,172	19,465
Salaries - Supporting	1,203,632	1,208,841	1,157,460
Salaries - Students	56,427	101,824	113,856
Salaries - Professional	6,441,083	7,419,034	7,744,003
Employee Benefits	4,356,280	4,797,598	4,459,115
Travel	174,811	105,338	122,945
Operating Expenses	3,329,880	4,928,420	6,084,608
Capital Outlay	181,176	0	8,010
Department Revenues	300,297	-1,057,209	-1,008,202
Total	<u>19,648,209</u>	<u>21,050,880</u>	<u>22,445,166</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Institutional Support (45):			
Salaries - Administrative	3,561,178	3,540,862	3,743,906
Salaries - Academic	43,445	6,172	19,465
Salaries - Supporting	1,203,632	1,208,841	1,157,460
Salaries - Students	56,427	101,824	113,856
Salaries - Professional	6,441,083	7,419,034	7,744,003
Employee Benefits	4,356,280	4,797,598	4,459,115
Travel	174,811	105,338	122,945
Operating Expense	3,329,880	4,928,420	6,084,608
Capital Outlay	181,176	0	8,010
Department Revenues	300,297	-1,057,209	-1,008,202
Total	19,648,209	21,050,880	22,445,166
Physical Plant (50)			
Physical Plant (500)			
Craft Center Security (121771)			
Salaries - Supporting	72,213	76,368	77,488
Salaries - Students	0	4,000	4,000
Salaries - Professional	22,628	0	0
Employee Benefits	49,511	49,963	49,963
Operating Expenses	3,611	100	100
Total - Craft Center Security (121771):	147,963	130,431	131,551
Craft Center Property Insur (121772)			
Operating Expenses	27,082	37,700	37,700
Total - Craft Center Property Insur (121772):	27,082	37,700	37,700

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M and R Craft Center (121773)			
Salaries - Supporting	210,986	219,002	222,499
Salaries - Students	3,588	0	0
Salaries - Professional	0	300	300
Employee Benefits	90,455	92,604	92,604
Travel	0	200	200
Operating Expenses	62,388	52,166	52,166
Total - M and R Craft Center (121773):	367,417	364,272	367,769
Utilities Craft Center (121774)			
Operating Expenses	259,369	260,000	260,000
Total - Utilities Craft Center (121774):	259,369	260,000	260,000
Craft Center Repairs and Renov (121775)			
Operating Expenses	4,277	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	4,277	47,422	47,422
Federal College Work Study Program (122001)			
Salaries - Students	0	550	550
Total - Federal College Work Study Program (122001):	0	550	550
M and R University Progrms (127604)			
Operating Expenses	9,918	10,000	10,000
Total - M and R University Progrms (127604):	9,918	10,000	10,000

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M and R Ag Pavilion (161001)			
Salaries - Supporting	85,533	90,630	99,238
Employee Benefits	49,178	47,584	49,184
Total - M and R Ag Pavilion (161001):	<u>134,711</u>	<u>138,214</u>	<u>148,422</u>
Greenhouse (162002)			
Salaries - Supporting	1,643	0	0
Salaries - Students	0	668	668
Employee Benefits	126	0	0
Operating Expenses	3,374	3,552	3,552
Total - Greenhouse (162002):	<u>5,143</u>	<u>4,220</u>	<u>4,220</u>
M and R Farm (162004)			
Operating Expenses	6,454	6,650	6,650
Total - M and R Farm (162004):	<u>6,454</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)			
Salaries - Supporting	775,528	802,321	865,049
Salaries - Professional	123,421	133,187	133,717
Employee Benefits	366,087	370,732	390,922
Travel	9,628	2,710	2,710
Operating Expenses	62,530	89,706	89,430
Capital Outlay	16,419	0	0
Total - University Police (200004):	<u>1,353,613</u>	<u>1,398,656</u>	<u>1,481,828</u>

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CHEC Security Services (210010)			
Operating Expenses	0	1,500	1,500
Total - CHEC Security Services (210010):	<u>0</u>	<u>1,500</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)			
Operating Expenses	0	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>0</u>	<u>1,200</u>	<u>1,200</u>
CHEC Utilities (210017)			
Operating Expenses	0	5,000	5,000
Total - CHEC Utilities (210017):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Crossville Tap Property (215000)			
Salaries - Academic	24,444	25,000	26,000
Salaries - Supporting	43,288	45,454	46,306
Salaries - Professional	51,211	25,000	25,000
Employee Benefits	24,410	22,230	22,230
Travel	58,750	5,000	5,000
Operating Expenses	369,407	1,789,222	2,698,071
Capital Outlay	0	25,000	25,000
Total - Crossville Tap Property (215000):	<u>571,510</u>	<u>1,936,906</u>	<u>2,847,607</u>

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Crossville TAP Property Utilities (215001)			
Operating Expenses	135,186	150,000	150,000
Total - Crossville TAP Property Utilities (215001):	<u>135,186</u>	<u>150,000</u>	<u>150,000</u>
Central Receiving (221005)			
Salaries - Supporting	35,864	41,970	42,192
Salaries - Students	0	6,000	6,000
Employee Benefits	24,387	24,300	24,400
Operating Expenses	8,514	3,680	4,180
Department Revenues	-1,788	0	0
Total - Central Receiving (221005):	<u>66,977</u>	<u>75,950</u>	<u>76,772</u>
Facilities Administration (241000)			
Salaries - Administrative	163,277	163,277	167,822
Salaries - Supporting	124,444	127,270	134,035
Salaries - Students	0	4,783	2,117
Salaries - Professional	110,117	196,324	202,994
Employee Benefits	176,968	173,696	176,996
Operating Expenses	243,209	45,792	46,292
Total - Facilities Administration (241000):	<u>818,015</u>	<u>711,142</u>	<u>730,256</u>
Vehicle Maintenance (241001)			
Operating Expenses	34,961	22,500	22,500
Total - Vehicle Maintenance (241001):	<u>34,961</u>	<u>22,500</u>	<u>22,500</u>

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Property Insurance (241002) Operating Expenses	1,530,218	1,550,750	1,550,750
Total - Property Insurance (241002):	<u>1,530,218</u>	<u>1,550,750</u>	<u>1,550,750</u>
Facilities Development Fee (241003) Operating Expenses	67,700	157,900	157,900
Total - Facilities Development Fee (241003):	<u>67,700</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	11,549	0	7,177
Total - Facilities Property Rental (241017):	<u>11,549</u>	<u>0</u>	<u>7,177</u>
Maintenance and Repairs (251000) Salaries - Supporting	0	138	138
Salaries - Professional	83,750	84,050	85,612
Employee Benefits	33,807	44,605	44,605
Operating Expenses	391	0	0
Total - Maintenance and Repairs (251000):	<u>117,948</u>	<u>128,793</u>	<u>130,355</u>

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	Actual 2024-25	July 2025-26	October 2025-26
American Disability Act (251002)			
Operating Expenses	8,669	10,000	10,000
Total - American Disability Act (251002):	<u>8,669</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	178,177	127,800	127,800
Total - Fire Alarm System (251004):	<u>178,177</u>	<u>127,800</u>	<u>127,800</u>
Building Controls (251005)			
Salaries - Supporting	0	0	61,420
Salaries - Professional	78,792	140,212	80,386
Employee Benefits	31,623	59,132	59,132
Total - Building Controls (251005):	<u>110,415</u>	<u>199,344</u>	<u>200,938</u>
M and R HVAC (251006)			
Salaries - Supporting	492,492	494,698	507,676
Salaries - Professional	27,205	47,155	61,420
Employee Benefits	292,379	298,279	330,075
Operating Expenses	246,995	176,761	175,534
Department Revenues	-1,775	0	0
Total - M and R HVAC (251006):	<u>1,057,296</u>	<u>1,016,893</u>	<u>1,074,705</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Stores for Reissue (251007)			
Operating Expenses	247,247	290,000	290,000
Total - Stores for Reissue (251007):	<u>247,247</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-243,447	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-243,447</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)			
Employee Benefits	0	357	357
Operating Expenses	24,794	0	36,000
Total - M&R PO Qrtly Reportg (251014):	<u>24,794</u>	<u>357</u>	<u>36,357</u>
M & R - Carpentry (251015)			
Salaries - Supporting	239,191	238,929	243,523
Employee Benefits	129,865	129,213	130,213
Operating Expenses	80,485	77,370	77,370
Department Revenues	-40,325	0	0
Total - M & R - Carpentry (251015):	<u>409,216</u>	<u>445,512</u>	<u>451,106</u>
M & R - Electrical (251016)			
Salaries - Supporting	253,391	272,429	276,973
Employee Benefits	124,442	120,473	124,473
Operating Expenses	175,545	137,242	137,242
Capital Outlay	26,175	0	0
Department Revenues	-53,875	0	0
Total - M & R - Electrical (251016):	<u>525,678</u>	<u>530,144</u>	<u>538,688</u>

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M & R - Locksmith (251017)			
Salaries - Supporting	95,201	93,690	98,303
Employee Benefits	62,311	61,948	62,448
Operating Expenses	28,765	32,540	32,540
Department Revenues	-3,825	0	0
Total - M & R - Locksmith (251017):	<u>182,452</u>	<u>188,178</u>	<u>193,291</u>
M & R - Masonry (251018)			
Salaries - Supporting	54,448	54,232	55,437
Employee Benefits	27,548	27,504	27,604
Operating Expenses	115,344	66,400	66,400
Department Revenues	-2,175	0	0
Total - M & R - Masonry (251018):	<u>195,165</u>	<u>148,136</u>	<u>149,441</u>
M & R - Painting (251019)			
Salaries - Supporting	176,285	176,910	179,614
Employee Benefits	81,888	82,926	82,926
Operating Expenses	14,624	30,160	30,160
Department Revenues	-55,450	0	0
Total - M & R - Painting (251019):	<u>217,347</u>	<u>289,996</u>	<u>292,700</u>
M & R - Plumbing (251020)			
Salaries - Supporting	198,975	198,671	202,909
Employee Benefits	111,161	107,604	111,604
Operating Expenses	121,188	73,700	73,700
Department Revenues	-10,750	0	0
Total - M & R - Plumbing (251020):	<u>420,574</u>	<u>379,975</u>	<u>388,213</u>

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M & R - Heat Plant (251021)			
Salaries - Supporting	307,810	323,578	328,291
Employee Benefits	153,758	166,574	166,574
Operating Expenses	94,574	99,040	99,000
Total - M & R - Heat Plant (251021):	556,142	589,192	593,865
Custodial Services (255000)			
Salaries - Supporting	40,517	42,285	45,169
Employee Benefits	23,519	23,746	23,746
Operating Expenses	1,746,042	1,792,253	1,792,253
Total - Custodial Services (255000):	1,810,078	1,858,284	1,861,168
Recycling (255003)			
Operating Expenses	4,234	22,000	22,000
Total - Recycling (255003):	4,234	22,000	22,000
Special Event Cost Center (255004)			
Operating Expenses	58,124	142,850	121,850
Total - Special Event Cost Center (255004):	58,124	142,850	121,850
Outside Special Event Cost Center (255007)			
Operating Expenses	42,681	5,000	10,963
Total - Outside Special Event Cost Center (255007):	42,681	5,000	10,963

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Capital Projects Administration (256001)			
Salaries - Supporting	104,163	104,275	106,281
Salaries - Students	0	0	5,000
Salaries - Professional	615,659	681,655	701,118
Employee Benefits	213,336	224,768	224,768
Travel	437	0	0
Operating Expenses	25,303	27,073	27,073
Total - Capital Projects Administration (256001):	<u>958,898</u>	<u>1,037,771</u>	<u>1,064,240</u>
Utilities Admin (260000)			
Salaries - Professional	31,134	48,755	94,910
Employee Benefits	10,770	19,350	19,350
Operating Expenses	696	20,000	17,143
Total - Utilities Admin (260000):	<u>42,600</u>	<u>88,105</u>	<u>131,403</u>
Utilities Main Campus (260001)			
Operating Expenses	6,560,159	8,844,256	8,817,040
Total - Utilities Main Campus (260001):	<u>6,560,159</u>	<u>8,844,256</u>	<u>8,817,040</u>
Utilities Farm (260002)			
Operating Expenses	123,768	94,680	183,280
Total - Utilities Farm (260002):	<u>123,768</u>	<u>94,680</u>	<u>183,280</u>

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Utilities Ag Pavilion (260003)			
Operating Expenses	45,352	88,600	0
Total - Utilities Ag Pavilion (260003):	<u>45,352</u>	<u>88,600</u>	<u>0</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	43,380	0	0
Salaries - Professional	9,500	0	0
Employee Benefits	24,875	26,200	26,200
Travel	2,135	0	0
Operating Expenses	95,129	153,427	259,621
Capital Outlay	9,293	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>184,312</u>	<u>179,627</u>	<u>285,821</u>
Utilities TVA Energy Exp (260006)			
Operating Expenses	7,410	12,800	12,800
Total - Utilities TVA Energy Exp (260006):	<u>7,410</u>	<u>12,800</u>	<u>12,800</u>
Sustainability Office (260008)			
Salaries - Professional	87,250	87,250	89,008
Employee Benefits	38,847	39,335	39,335
Operating Expenses	342	900	900
Total - Sustainability Office (260008):	<u>126,439</u>	<u>127,485</u>	<u>129,243</u>

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Grounds Roads and Walks (265000)			
Salaries - Supporting	451,986	465,215	483,512
Salaries - Professional	59,053	59,053	60,830
Employee Benefits	236,059	233,752	236,252
Operating Expenses	2,552	28,755	23,005
Capital Outlay	18,107	0	0
Department Revenues	-650	0	0
Total - Grounds Roads and Walks (265000):	<u>767,107</u>	<u>786,775</u>	<u>803,599</u>
Grounds Refuse Disposal (265001)			
Operating Expenses	56,971	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>56,971</u>	<u>57,500</u>	<u>57,500</u>
M & R - Logistics (265003)			
Salaries - Supporting	172,728	168,676	172,709
Employee Benefits	102,934	103,319	103,319
Operating Expenses	40,694	32,620	32,620
Department Revenues	-10,157	0	0
Total - M & R - Logistics (265003):	<u>306,199</u>	<u>304,615</u>	<u>308,648</u>
Major Repairs and Renovations (270000)			
Employee Benefits	0	178	178
Operating Expenses	21,912	160,120	146,933
Total - Major Repairs and Renovations (270000):	<u>21,912</u>	<u>160,298</u>	<u>147,111</u>

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TBR Spouse Dependent Discount (700000) Employee Benefits	107,642	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	<u>107,642</u>	<u>118,853</u>	<u>118,853</u>
TBR Employ Remission PC191 (700001) Employee Benefits	16,303	18,820	18,820
Total - TBR Employ Remission PC191 (700001):	<u>16,303</u>	<u>18,820</u>	<u>18,820</u>
E and G Data Processing Allocation (700003) Department Revenues	54,770	61,201	66,441
Total - E and G Data Processing Allocation (700003):	<u>54,770</u>	<u>61,201</u>	<u>66,441</u>
E and G Claims Adjustment (700004) Operating Expenses	9,650	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>9,650</u>	<u>24,410</u>	<u>24,410</u>
E and G Support (700005) Salaries - Administrative	0	13,857	13,857
Salaries - Supporting	0	249,253	249,253
Salaries - Professional	0	109,700	109,700
Employee Benefits	11,836	287,128	287,128
Operating Expenses	-20,493	-11,046	-10,684
Total - E and G Support (700005):	<u>-8,657</u>	<u>648,892</u>	<u>649,254</u>

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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	-1,466,490	-1,705,160	-1,738,080
Total - App Plant Non Utility Allocation (700038):	<u>-1,466,490</u>	<u>-1,705,160</u>	<u>-1,738,080</u>
App Plant Utilities Allocation (700039) Department Revenues	-1,050,960	-1,417,330	-1,412,970
Total - App Plant Utilities Allocation (700039):	<u>-1,050,960</u>	<u>-1,417,330</u>	<u>-1,412,970</u>
App Plant CC Utility Alloc (700042) Department Revenues	-19,860	-19,910	-19,910
Total - App Plant CC Utility Alloc (700042):	<u>-19,860</u>	<u>-19,910</u>	<u>-19,910</u>

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App Plant CC Non Utility Alloc (700043) Department Revenues	- 74,510	- 75,920	- 76,580
Total - App Plant CC Non Utility Alloc (700043):	<u>- 74,510</u>	<u>- 75,920</u>	<u>- 76,580</u>
Post Office Allocation (700045) Operating Expenses	0	4,810	4,810
Department Revenues	6,282	0	0
Total - Post Office Allocation (700045):	<u>6,282</u>	<u>4,810</u>	<u>4,810</u>
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	2,131	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,131</u>	<u>7,500</u>	<u>7,500</u>
Total - Physical Plant (500):			
Salaries - Administrative	163,277	177,134	181,679
Salaries - Academic	24,444	25,000	26,000
Salaries - Supporting	3,936,686	4,305,514	4,517,535
Salaries - Students	46,968	16,001	18,335
Salaries - Professional	1,299,720	1,612,641	1,644,995
Employee Benefits	2,618,156	2,983,073	3,052,159
Travel	70,950	7,910	7,910
Operating Expenses	12,693,624	16,796,861	17,790,853
Capital Outlay	69,994	25,000	25,000
Department Revenues	- 2,731,538	- 3,447,119	- 3,471,099
Total	<u>18,192,281</u>	<u>22,502,015</u>	<u>23,793,367</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Physical Plant (50):			
Salaries - Administrative	163,277	177,134	181,679
Salaries - Academic	24,444	25,000	26,000
Salaries - Supporting	3,936,686	4,305,514	4,517,535
Salaries - Students	46,968	16,001	18,335
Salaries - Professional	1,299,720	1,612,641	1,644,995
Employee Benefits	2,618,156	2,983,073	3,052,159
Travel	70,950	7,910	7,910
Operating Expense	12,693,624	16,796,861	17,790,853
Capital Outlay	69,994	25,000	25,000
Department Revenues	-2,731,538	-3,447,119	-3,471,099
Total	18,192,281	22,502,015	23,793,367
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Alumni Scholarships (120019)			
Operating Expenses	2,500	10,000	10,000
Total - Alumni Scholarships (120019):	2,500	10,000	10,000
Honors Scholarship (121901)			
Operating Expenses	225,640	225,640	225,640
Total - Honors Scholarship (121901):	225,640	225,640	225,640

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Comm Coll Scholarship (121902) Operating Expenses	1,567,000	1,757,230	1,757,230
Total - Comm Coll Scholarship (121902):	<u>1,567,000</u>	<u>1,757,230</u>	<u>1,757,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	26,250	26,250	26,250
Total - Financial Aid Housing Scholarship (122003):	<u>26,250</u>	<u>26,250</u>	<u>26,250</u>
SEOG Matching (122004) Operating Expenses	101,986	106,475	106,475
Total - SEOG Matching (122004):	<u>101,986</u>	<u>106,475</u>	<u>106,475</u>
UAS (122005) Operating Expenses	11,870,062	13,550,000	13,760,000
Total - UAS (122005):	<u>11,870,062</u>	<u>13,550,000</u>	<u>13,760,000</u>
TTU Promise Scholarship (122022) Operating Expenses	78	20,000	20,000
Total - TTU Promise Scholarship (122022):	<u>78</u>	<u>20,000</u>	<u>20,000</u>

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Trailblazer Program University Sch (122023) Operating Expenses	75,235	80,000	80,000
Total - Trailblazer Program University Sch (122023):	<u>75,235</u>	<u>80,000</u>	<u>80,000</u>
Science Fair Scholarship (123011) Operating Expenses	0	8,650	8,650
Total - Science Fair Scholarship (123011):	<u>0</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>
Boys Girls State Sch (123014) Operating Expenses	2,000	5,000	5,000
Total - Boys Girls State Sch (123014):	<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
Admissions Hounsing Sch (123015) Operating Expenses	0	1,000	1,000
Total - Admissions Hounsing Sch (123015):	<u>0</u>	<u>1,000</u>	<u>1,000</u>

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Veterans Yellow Ribbon Program (123020) Operating Expenses	0	5,000	5,000
Total - Veterans Yellow Ribbon Program (123020):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
University Summer Scholarships (123021) Operating Expenses	70,113	115,000	115,000
Total - University Summer Scholarships (123021):	<u>70,113</u>	<u>115,000</u>	<u>115,000</u>
International Merit Scholarship (123721) Operating Expenses	384,741	432,000	432,000
Total - International Merit Scholarship (123721):	<u>384,741</u>	<u>432,000</u>	<u>432,000</u>
International Legacy Scholarship (123722) Operating Expenses	10,000	11,000	11,000
Total - International Legacy Scholarship (123722):	<u>10,000</u>	<u>11,000</u>	<u>11,000</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	79,000	94,000	94,000
Total - Multinational Enhancement Svc Schol (123723):	<u>79,000</u>	<u>94,000</u>	<u>94,000</u>

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Fulbright Scholars OST (123724) Operating Expenses	97,262	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>97,262</u>	<u>118,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	14,569	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>14,569</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	112,000	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>112,000</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604) Operating Expenses	90,754	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>90,754</u>	<u>100,000</u>	<u>100,000</u>
Chemistry LM Scholarships (131509) Operating Expenses	11,050	12,613	28,606
Total - Chemistry LM Scholarships (131509):	<u>11,050</u>	<u>12,613</u>	<u>28,606</u>

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Physics LM Scholarships (135009) Operating Expenses	9,500	3,005	5,400
Total - Physics LM Scholarships (135009):	<u>9,500</u>	<u>3,005</u>	<u>5,400</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>
Athletic Book Account (600057) Operating Expenses	107,557	0	0
Total - Athletic Book Account (600057):	<u>107,557</u>	<u>0</u>	<u>0</u>
Athletic Book Trans Out (600058) Operating Expenses	-107,557	0	0
Total - Athletic Book Trans Out (600058):	<u>-107,557</u>	<u>0</u>	<u>0</u>
Graduation Incentive (600065) Operating Expenses	58,386	160,500	160,500
Total - Graduation Incentive (600065):	<u>58,386</u>	<u>160,500</u>	<u>160,500</u>

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Athletic Student Therapy Center Sch (600072) Operating Expenses	8,114	0	0
Total - Athletic Student Therapy Center Sch (600072):	<u>8,114</u>	<u>0</u>	<u>0</u>
Varsity Spirit Scholarships - Athl (600073) Operating Expenses	2,000	5,000	5,000
Total - Varsity Spirit Scholarships - Athl (600073):	<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
Football Scholarships (601060) Operating Expenses	2,256,335	1,730,195	1,800,755
Total - Football Scholarships (601060):	<u>2,256,335</u>	<u>1,730,195</u>	<u>1,800,755</u>
Mens Basketball Scholarships (601061) Operating Expenses	541,578	384,913	399,473
Total - Mens Basketball Scholarships (601061):	<u>541,578</u>	<u>384,913</u>	<u>399,473</u>
Baseball Scholarships (601062) Operating Expenses	339,411	330,124	343,228
Total - Baseball Scholarships (601062):	<u>339,411</u>	<u>330,124</u>	<u>343,228</u>

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Mens Tennis Scholarships (601064) Operating Expenses	196,655	186,572	191,612
Total - Mens Tennis Scholarships (601064):	<u>196,655</u>	<u>186,572</u>	<u>191,612</u>
Mens Golf Scholarships (601065) Operating Expenses	94,398	114,858	119,898
Total - Mens Golf Scholarships (601065):	<u>94,398</u>	<u>114,858</u>	<u>119,898</u>
Mens Cross Country Scholarships (601066) Operating Expenses	133,807	155,128	160,728
Total - Mens Cross Country Scholarships (601066):	<u>133,807</u>	<u>155,128</u>	<u>160,728</u>
Womens Basketball Scholarships (602060) Operating Expenses	480,860	432,147	448,947
Total - Womens Basketball Scholarships (602060):	<u>480,860</u>	<u>432,147</u>	<u>448,947</u>
Womens Volleyball Scholarships (602061) Operating Expenses	367,733	345,926	359,366
Total - Womens Volleyball Scholarships (602061):	<u>367,733</u>	<u>345,926</u>	<u>359,366</u>

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Womens Golf Scholarships (602063) Operating Expenses	117,860	199,417	206,137
Total - Womens Golf Scholarships (602063):	<u>117,860</u>	<u>199,417</u>	<u>206,137</u>
Womens Softball Scholarships (602064) Operating Expenses	299,295	345,926	359,366
Total - Womens Softball Scholarships (602064):	<u>299,295</u>	<u>345,926</u>	<u>359,366</u>
Womens Cross Country Scholarships (602065) Operating Expenses	352,457	679,862	700,022
Total - Womens Cross Country Scholarships (602065):	<u>352,457</u>	<u>679,862</u>	<u>700,022</u>
Womens Soccer Scholarships (602066) Operating Expenses	338,651	452,934	468,614
Total - Womens Soccer Scholarships (602066):	<u>338,651</u>	<u>452,934</u>	<u>468,614</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	4,174	19,110	969,110
Total - TBR Spouse Dependent Discount (700000):	<u>4,174</u>	<u>19,110</u>	<u>969,110</u>

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TBR Employ Remission PC191 (700001) Operating Expenses	191,902	88,276	88,276
Total - TBR Employ Remission PC191 (700001):	<u>191,902</u>	<u>88,276</u>	<u>88,276</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>
State Employee Fee Waiver (700056) Operating Expenses	298,091	275,221	275,221
Total - State Employee Fee Waiver (700056):	<u>298,091</u>	<u>275,221</u>	<u>275,221</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	2,110,696	1,775,852	1,775,852
Total - Public Schl Teach Dep Discount (700057):	<u>2,110,696</u>	<u>1,775,852</u>	<u>1,775,852</u>
State Employee Dep Discount (700058) Operating Expenses	719,040	564,764	564,764
Total - State Employee Dep Discount (700058):	<u>719,040</u>	<u>564,764</u>	<u>564,764</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Scholarships and Fellowships (550):			
Operating Expenses	23,661,183	25,082,098	26,460,630
Total	<u>23,661,183</u>	<u>25,082,098</u>	<u>26,460,630</u>
 Total - Scholarships and Fellowships (55):			
Operating Expense	23,661,183	25,082,098	26,460,630
Total	<u>23,661,183</u>	<u>25,082,098</u>	<u>26,460,630</u>
 Total Education and General			
Salaries - Administrative	7,630,453	7,454,938	8,050,984
Salaries - Academic	45,654,911	46,804,142	49,225,917
Salaries - Supporting	11,406,706	11,842,927	12,375,682
Salaries - Students	2,019,330	1,132,333	1,628,033
Salaries - Professional	31,273,792	34,273,270	37,385,096
Employee Benefits	38,664,370	40,070,536	41,012,579
Travel	3,853,605	2,179,381	2,944,330
Operating Expense	56,055,906	67,832,817	97,264,863
Capital Outlay	4,173,570	186,500	291,952
Department Revenues	-2,975,814	-4,946,136	-4,996,777
Total	<u>197,756,829</u>	<u>206,830,708</u>	<u>245,182,659</u>

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E & G Transfers			
Mandatory Transfers			
To and From Other ROI Funds	499,074	499,074	499,074
ROI Parking & Transportation P927	815,959	860,935	860,935
ROI Lab Science Building P928	627,583	646,673	646,673
ROI Fitness Center 2019A 925	1,609,989	1,670,000	1,670,000
ROI New Tuck Stad West P932 291008	22,847	0	0
 Total E & G Mandatory Transfers:	 3,575,452	 3,676,682	 3,676,682
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	24,483	0	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	5,838,652	2,585,654	988,224
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	325,000	325,000	325,000
Trf to Un Ex Plt TAP Fire Alarm Rpl	490,630	0	0
Trf to Un Ex Plt RS Wind Tunnel	72,800	0	0
Trf to Un Ex Plt OAK Rm 206	4,228	0	0
Trf to Un Ex Plt PENN 305 Furn	5,029	0	0
Trf to Un Ex Plt Clay Hixson SSC	137,500	0	0
Trf to Un Ex Plt Reimb Fac Projects	198,000	0	0
Trf to Un Ex Plt PRSC411-CLEM402	400	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	1,000,000
Trf to Un Ex Plt Sound & Projector	16,500	0	0
Trf to Un Ex Plt Env Growth Chamb	0	0	21,000
Trf to Un Ex Plt Var Acad Bldg	345,890	345,890	0
Trf to Un Ex Plt LIBR 367 368 Door	6,875	0	0
Trf to Un Ex Plt RUC Student Lounge	9	0	0
Trf to Un Ex Plt LIBR 346 Reno	24,466	0	0
Radio Tower 24-068	50,000	0	0
Trf to Un Ex Plt ICT Consultant	0	0	25,000
Trf to Un Ex Plt Facilities Develop	1,347,762	1,400,865	1,651,115
Trf to Un Ex Plt FDF-Football Stad	0	607,993	607,993
Trf to Un Ex Plt Oakley Farm Obs	48,000	0	0
Trf to Un Ex Plt AIEB 325 Display	11,137	0	0
Trf to Un Ex Plt Track & Field Fac	1,540,344	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	184,916	288,791	185,065
Trf to Un Ex Plt Biology Greenhouse	100,000	0	0
Transfers to RR Computer Ctr	500,000	500,000	500,000
Transfers to RR Computer TAF	150,000	0	0

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Transfers to RR Photo Svcs	17,324	0	0
Transfers to RR Motor Pool	136,050	75,000	75,000
Transfers to RR Ag Pavilion	34,964	0	0
Transfers to RR Printing	11,276	0	0
Transfers to RR MP Athletics	13,757	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	0	10,000	10,000
Transfers to RR MP Water Ctr	15,556	10,000	10,000
Transfers to RR Post Office	46,432	30,000	30,000
Transfers to RR Reserves	5,174,445	1,200,000	0
Transfers to RR Athletic Fund	158,264	0	0
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	55,500	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	1,464	0	0
Transfers to RR MP Ag HEC	900	0	0
Transfers to RR ITS Comp Refresh	275,210	0	150,000
Tfr to RR Strat Invest Maint & Beau	5,250,000	250,000	5,808,504
Trans to RR ERP System Repl local	286,138	286,138	0
Trf to RR Chem Equip Maint Contract	49,214	0	0
Trans to RR TAF Campus Computing	25,000	0	0
Transfer to RR Engr Equipment	619	0	0
Transfers to Restricted	-1,156	0	0
Transfers to ROI Fitness Center	644,403	501,730	445,980
Transfers to ROI Univ Center	99,752	89,460	89,460
Transfers to ROI Eblen Center	219,454	196,810	196,810
ROI Str Cond 2017B 919 12A 076132	0	113,000	113,000
 Total E & G Non-Mandatory Transfers:	 25,215,102	 10,249,566	 13,105,386
 Total E & G Transfers	 28,790,554	 13,926,248	 16,782,068

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	Actual 2024-25	July 2025-26	October 2025-26
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	7,630,453	7,454,938	8,050,984
Salaries - Academic	45,654,911	46,804,142	49,225,917
Salaries - Supporting	11,406,706	11,842,927	12,375,682
Salaries - Students	2,019,330	1,132,333	1,628,033
Salaries - Professional	31,273,792	34,273,270	37,385,096
Employee Benefits	38,664,370	40,070,536	41,012,579
Travel	3,853,605	2,179,381	2,944,330
Operating Expense	56,055,906	67,832,817	97,264,863
Capital Outlay	4,173,570	186,500	291,952
Department Revenues	-2,975,814	-4,946,136	-4,996,777
E & G Transfers	28,790,554	13,926,248	16,782,068
Total	<u>226,547,383</u>	<u>220,756,956</u>	<u>261,964,727</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	29,584	51,105	51,105
Salaries - Students	0	4,000	4,000
Salaries - Professional	2,219	360	360
Employee Benefits	14,096	14,773	14,773
Operating Expenses	63,928	75,682	75,682
Department Revenues	-685	0	0
Total - Craft Center Gallery (121776):	<u>109,142</u>	<u>145,920</u>	<u>145,920</u>
Craft Center Housing (121777)			
Operating Expenses	2,075	3,976	4,059
Department Revenues	9,974	817	817
Total - Craft Center Housing (121777):	<u>12,049</u>	<u>4,793</u>	<u>4,876</u>
Housing Administration (128000)			
Salaries - Supporting	82,459	109,625	115,825
Salaries - Students	8,839	14,690	14,690
Salaries - Professional	316,006	378,656	379,107
Employee Benefits	142,578	188,940	188,940
Travel	6,129	500	500
Operating Expenses	25,901	51,185	51,185
Total - Housing Administration (128000):	<u>581,912</u>	<u>743,596</u>	<u>750,247</u>

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Housing Admin Allocation (128001)			
Operating Expenses	-599,748	-691,869	-691,869
Total - Housing Admin Allocation (128001):	<u>-599,748</u>	<u>-691,869</u>	<u>-691,869</u>
Residential Halls General (128002)			
Salaries - Supporting	10,155	0	0
Salaries - Students	0	19,385	19,385
Salaries - Professional	423,776	514,308	518,504
Employee Benefits	137,683	97,830	97,830
Travel	9,960	13,500	13,500
Operating Expenses	764,901	1,441,219	1,441,549
Capital Outlay	111,780	0	0
Department Revenues	39,894	3,271	3,271
Total - Residential Halls General (128002):	<u>1,498,149</u>	<u>2,089,513</u>	<u>2,094,039</u>
Residential Halls Telephone (128003)			
Operating Expenses	409,296	431,900	431,900
Total - Residential Halls Telephone (128003):	<u>409,296</u>	<u>431,900</u>	<u>431,900</u>
Res Life GIK Chartwells (128004)			
Operating Expenses	5,000	0	0
Total - Res Life GIK Chartwells (128004):	<u>5,000</u>	<u>0</u>	<u>0</u>

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Counselor Fees (128009)			
Salaries - Students	590,802	441,753	441,753
Employee Benefits	0	2,880	2,880
Total - Counselor Fees (128009):	<u>590,802</u>	<u>444,633</u>	<u>444,633</u>
Summer Conferences (128010)			
Salaries - Students	21,700	22,400	22,400
Employee Benefits	602	900	900
Operating Expenses	1,205	52,500	52,500
Total - Summer Conferences (128010):	<u>23,507</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	14,662	7,640	9,040
Total - Residential Halls Sp Dep Disc (128011):	<u>14,662</u>	<u>7,640</u>	<u>9,040</u>
Residential Hall PC 191 (128012)			
Employee Benefits	10,339	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>10,339</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)			
Salaries - Supporting	204	415	415
Salaries - Students	83,749	87,407	87,407
Salaries - Professional	36,557	44,870	44,870
Employee Benefits	14,240	37,093	37,093
Operating Expenses	84,503	116,164	116,247
Department Revenues	9,974	817	817
Total - Tech Village Administration (128100):	<u>229,227</u>	<u>286,766</u>	<u>286,849</u>

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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	75,565	82,784	84,256
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	44,681	85,398	86,379
Salaries - Students	84,289	54,770	54,770
Salaries - Professional	167,329	289,434	293,566
Employee Benefits	124,927	183,551	183,551
Travel	718	0	0
Operating Expenses	33,252	42,745	42,828
Department Revenues	9,624	817	817
Total - University Recreation Fitness Ctr (128500):	<u>540,385</u>	<u>740,499</u>	<u>747,167</u>
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	2,160	6,060
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>2,160</u>	<u>6,060</u>
Fitness Cheer Clinic (128503)			
Salaries - Supporting	48,987	53,245	54,031
Salaries - Students	14,325	26,850	26,850
Salaries - Professional	0	4,060	4,060
Employee Benefits	33,076	40,957	40,957
Travel	0	2,000	2,000
Operating Expenses	370,349	201,596	201,596
Capital Outlay	0	744	744
Total - Fitness Cheer Clinic (128503):	<u>466,737</u>	<u>329,452</u>	<u>330,238</u>

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Fitness and Wellness (128504)			
Salaries - Supporting	1,964	1,000	1,000
Salaries - Students	1,499	1,000	1,000
Employee Benefits	106	0	0
Total - Fitness and Wellness (128504):	<u>3,569</u>	<u>2,000</u>	<u>2,000</u>
Univ Rec Fit Outdoor Programs (128505)			
Salaries - Students	12,017	8,000	8,000
Employee Benefits	22	0	0
Travel	1,226	0	0
Operating Expenses	2,861	8,000	8,000
Total - Univ Rec Fit Outdoor Programs (128505):	<u>16,126</u>	<u>16,000</u>	<u>16,000</u>
Univ Rec Fit Aquatics (128506)			
Salaries - Students	25,210	25,000	25,000
Employee Benefits	17	0	0
Total - Univ Rec Fit Aquatics (128506):	<u>25,227</u>	<u>25,000</u>	<u>25,000</u>
Residence Halls Engineering (137204)			
Operating Expenses	37,191	41,400	221,015
Total - Residence Halls Engineering (137204):	<u>37,191</u>	<u>41,400</u>	<u>221,015</u>

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Residential Hall Security (200006)			
Salaries - Supporting	91,957	102,570	105,476
Employee Benefits	23,388	43,670	43,670
Operating Expenses	13,013	6,289	6,289
Total - Residential Hall Security (200006):	<u>128,358</u>	<u>152,529</u>	<u>155,435</u>
Director of Auxiliaries (203000)			
Salaries - Professional	89,880	90,895	92,545
Employee Benefits	36,538	17,402	17,402
Travel	0	4,010	4,010
Operating Expenses	71,495	1,760	1,760
Total - Director of Auxiliaries (203000):	<u>197,913</u>	<u>114,067</u>	<u>115,717</u>
Director of Auxil Transfers (203001)			
Operating Expenses	0	-114,067	-115,717
Department Revenues	-199,472	0	0
Total - Director of Auxil Transfers (203001):	<u>-199,472</u>	<u>-114,067</u>	<u>-115,717</u>
Dining Services (203002)			
Salaries - Supporting	0	70	70
Employee Benefits	0	16,815	16,815
Operating Expenses	142,013	48,811	49,306
Capital Outlay	258,107	0	0
Department Revenues	59,842	4,904	4,904
Total - Dining Services (203002):	<u>459,962</u>	<u>70,600</u>	<u>71,095</u>

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Cafeteria Insurance (203003) Operating Expenses	0	10	10
Total - Cafeteria Insurance (203003):	<u>0</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004) Employee Benefits	0	3,820	0
Total - Cafe Spouse Depend Discount (203004):	<u>0</u>	<u>3,820</u>	<u>0</u>
Bookstore Operating (203016) Operating Expenses	2,356	29,521	29,934
Department Revenues	49,868	4,087	4,087
Total - Bookstore Operating (203016):	<u>52,224</u>	<u>33,608</u>	<u>34,021</u>
Vending General (203017) Operating Expenses	3,106	20,802	20,967
Department Revenues	19,947	1,635	1,635
Total - Vending General (203017):	<u>23,053</u>	<u>22,437</u>	<u>22,602</u>
Tech Village General (221010) Salaries - Supporting	0	13,137	13,137
Employee Benefits	0	52,206	52,206
Operating Expenses	505,174	257,000	257,000
Total - Tech Village General (221010):	<u>505,174</u>	<u>322,343</u>	<u>322,343</u>

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Residence Halls Maintenance (251009)			
Salaries - Supporting	540,905	529,781	539,191
Salaries - Professional	62,382	62,320	63,785
Employee Benefits	298,064	145,290	145,290
Operating Expenses	1,071,894	1,000,000	1,000,000
Capital Outlay	31,434	0	0
Department Revenues	-1,400	0	0
Total - Residence Halls Maintenance (251009):	<u>2,003,279</u>	<u>1,737,391</u>	<u>1,748,266</u>
Residence Hall Custodial (255002)			
Salaries - Supporting	10,129	11,908	12,627
Employee Benefits	5,758	65,210	65,210
Operating Expenses	508,041	458,207	458,207
Total - Residence Hall Custodial (255002):	<u>523,928</u>	<u>535,325</u>	<u>536,044</u>
Tech Village Custodial (255005)			
Operating Expenses	40,056	13,467	13,467
Total - Tech Village Custodial (255005):	<u>40,056</u>	<u>13,467</u>	<u>13,467</u>
Fitness Center Custodial (255006)			
Operating Expenses	87,691	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>87,691</u>	<u>75,000</u>	<u>75,000</u>

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Auxil Inst Supp Allocation (700046)			
Operating Expenses	9	0	0
Department Revenues	448,956	498,800	506,280
Total - Auxil Inst Supp Allocation (700046):	<u>448,965</u>	<u>498,800</u>	<u>506,280</u>
Auxil Data Processing Allocation (700047)			
Department Revenues	51,346	57,385	62,293
Total - Auxil Data Processing Allocation (700047):	<u>51,346</u>	<u>57,385</u>	<u>62,293</u>
Auxil Pro Rata Allocation (700048)			
Department Revenues	2,611,820	2,926,493	2,955,713
Total - Auxil Pro Rata Allocation (700048):	<u>2,611,820</u>	<u>2,926,493</u>	<u>2,955,713</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	5,250	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>5,250</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	0	3,000	1,520
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>0</u>	<u>3,000</u>	<u>1,520</u>

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Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Administrative	75,565	82,784	84,256
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	861,025	958,254	979,256
Salaries - Students	842,430	705,255	705,255
Salaries - Professional	1,098,149	1,384,903	1,396,797
Employee Benefits	856,096	931,397	931,397
Travel	18,033	20,010	20,010
Operating Expenses	3,726,634	3,660,288	3,839,905
Capital Outlay	401,321	744	744
Department Revenues	3,109,688	3,499,026	3,540,634
Total	10,988,941	11,243,661	11,499,254
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	75,565	84,256	82,784
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	861,025	958,254	979,256
Salaries - Students	842,430	705,255	705,255
Salaries - Professional	1,098,149	1,384,903	1,396,797
Employee Benefits	856,096	931,397	931,397
Travel	18,033	20,010	20,010
Operating Expense	3,726,634	3,660,288	3,839,905
Capital Outlay	401,321	744	744
Department Revenues	3,109,688	3,499,026	3,540,634
Total	10,988,941	11,243,661	11,499,254

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

	Actual 2024-25	July 2025-26	October 2025-26
Auxiliary Transfers			
Mandatory Transfers			
ROI Warf Ellington P922	349,918	354,000	354,000
ROI Jobe Murphy RH P924	697,671	710,560	710,560
ROI TV P3 2017A P923 390250 76121	567,979	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,022	0	0
ROI RH 2015B 917 10A 076126 390253	1,533,777	1,544,685	1,544,685
ROI M McCord B Evans P926	1,338,665	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,596	335,910	335,910
ROI RH 2017B 917 10A 076129 390256	50,371	93,780	93,780
ROI TV1 2017B 920 12A 076130 390257	356,409	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,489	47,120	47,120
ROI Cpr Dunn P930	758,209	767,283	767,283
ROI RH 914 2021A 12C 076134 390260	0	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	75,329	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	32,372	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	365,272	377,109	377,109
ROI Innov Ctr RH P931 390264	241	40,000	40,000
 Total Auxiliary Mandatory Transfers:	 6,492,320	 7,032,159	 7,032,159
 Non-Mandatory Transfers			
Trf to Un Ex Plt RUC Cooler/Freezer	50,188	0	0
Transfers to RR Housing	2,411,192	613,742	374,943
Transfers to RR Bookstore	316,788	389,001	388,698
Transfers to RR Cafeteria	3,729,626	2,693,091	155,038
Transfers to RR Vending	6,215	14,873	14,428
Transfers to RR Fitness Center	36,482	0	346,152
Transfers to RR CC Housing	0	13,839	13,424
Transf frm Un Exp Sm Projects	-2,941	0	0
 Total Auxiliary Non-Mandatory Transfers:	 6,547,550	 3,724,546	 1,292,683
 Total Auxiliary Transfers	 13,039,870	 10,756,705	 8,324,842

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

	Actual 2024-25	July 2025-26	October 2025-26
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	75,565	82,784	84,256
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	861,025	958,254	979,256
Salaries - Students	842,430	705,255	705,255
Salaries - Professional	1,098,149	1,384,903	1,396,797
Employee Benefits	856,096	931,397	931,397
Travel	18,033	20,010	20,010
Operating Expense	3,726,634	3,660,288	3,839,905
Capital Outlay	401,321	744	744
Department Revenues	3,109,688	3,499,026	3,540,634
Auxiliary Transfers	13,039,870	10,756,705	8,324,842
Total	24,028,811	22,000,366	19,824,096
Total Unrestricted			
Salaries - Administrative	7,706,018	7,537,722	8,135,240
Salaries - Academic	45,654,911	46,805,142	49,226,917
Salaries - Supporting	12,267,731	12,801,181	13,354,938
Salaries - Students	2,861,760	1,837,588	2,333,288
Salaries - Professional	32,371,941	35,658,173	38,781,893
Employee Benefits	39,520,466	41,001,933	41,943,976
Travel	3,871,638	2,199,391	2,964,340
Operating Expenses	59,782,540	71,493,105	101,104,768
Capital Outlay	4,574,891	187,244	292,696
Department Revenues	133,874	-1,447,110	-1,456,143
E & G Transfers and Auxiliary Transfers	41,830,424	24,682,953	25,106,910
Total	250,576,194	242,757,322	281,788,823

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

	Actual 2024-25 -----	July Budget 2025-26 -----	October Budget 2025-26 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	794,181	800,000	800,000	0.73
9005 Federal Grants and Contracts	44,583,881	37,000,000	38,000,000	-14.77
9010 State Appropriations: Center of Excellence	4,402,300	4,507,700	4,506,500	2.37
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9030 State Appropriations: Other	16,888,109	8,000,000	7,260,000	-57.01
9035 State Grants and Contracts	41,793,256	38,000,000	38,000,000	-9.08
9040 Local Grants and Contracts	112,214	25,000	117,000	4.27
9045 Private Grants & Contracts	1,657,466	850,000	850,000	-48.72
9047 Private Gifts	2,425,968	1,725,000	1,725,000	-28.89
9050 Endowment Income	223,084	175,000	175,000	-21.55
9055 Other Income	788,600	475,000	475,000	-39.77
Total Restricted Revenues	114,369,959	92,258,600	92,609,400	-19.03
Restricted Expenditures				
9205 Instruction	1,412,004	650,000	650,000	-53.97
9210 Research	24,187,941	17,250,000	19,000,000	-21.45
9215 Public Service	11,449,793	8,300,000	8,300,000	-27.51
9220 Academic Support	488,448	250,000	300,000	-38.58
9225 Student Services	2,477,598	2,200,000	2,200,000	-11.20
9230 Institutional Support	11,142,595	8,300,000	7,000,000	-37.18
9235 Operation & Maintenance of Plant	71,000	25,000	25,000	-64.79
9240 Scholarships and Fellowships	54,645,279	55,000,000	55,000,000	0.65
Total Restricted Expenditures	105,874,658	91,975,000	92,475,000	-12.66