October Budget Summary

TENNESSEE TECHNOLOGICAL UNIVERSITY

2026-27

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2026-27
Summary

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Tennessee Tech University
Summary of Unrestricted Current Funds Available and Applied
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Special Allocations	42,923,074	6,994,629	23,559,691	(45%)
Allocation for Encumbrances	536,105	-	3,740,107	598%
Allocation for Working Capital	4,969,272	4,969,272	3,995,222	(20%)
Unnallocated Balance	-2,935,491	-	-1,274,208	(57%)
Total Unrestricted Current Fund Balances	**$45,492,960**	**$11,963,901**	**$30,020,812**	(34.0%)
Revenues				
Education and General				
Student Tuition and Fees - B51000	125,191,245	125,221,119	129,788,353	3.7%
Federal Grants and Contracts - C53000	3,313,885	3,314,436	3,314,436	-
State Grants and Contracts - C54000	546,036	360,000	360,000	(34.1%)
Local Grants and Contracts - C55000	60,071	40,000	40,000	(33.4%)
Private Grants and Contracts - C56000	95,069	50,000	50,000	(47.4%)
Private Gifts - C57010	26,362	-	-	(100.0%)
Sales and Services of Educational Activities - C58100	1,824,478	1,191,360	1,176,222	(35.5%)
Auxiliary Enterprises - B59000	3,731	-	-	(100.0%)
Sales and Services of Other Activities - C58860	10,569,478	9,097,332	11,636,365	10.1%
Other Sources - C59810	285,551	30,000	30,000	(89.5%)
State Appropriations - C52000	90,382,475	95,762,600	95,762,600	6.0%
Investment Income - C58800	9,507,848	1,036,000	1,036,000	(89.1%)
Other Nonoperating Revenue - C58850	292,419	174,733	186,613	(36.2%)
Total Education and General	**$242,098,649**	**$236,277,580**	**$243,380,589**	**0.5%**
Sales and Services of Aux Enterprises				
Auxiliary Enterprises - B59000	25,603,143	22,431,307	22,365,144	(12.6%)
Other Sources - C59810	-	46,750	46,750	-
Investment Income - C58800	19,301	-	-	(100.0%)

Tennessee Tech University
Summary of Unrestricted Current Funds Available and Applied
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27	% Change Over Actual
Total Revenues	**$267,721,092**	**$258,755,637**	**$265,792,483**	(112.1%)
Expenditures and Transfers				
Education and General				
Instruction - B20	84,493,573	93,953,685	104,468,704	23.6%
Research - B25	7,636,570	7,669,963	12,716,132	66.5%
Public Service - B30	3,128,864	3,399,826	3,693,503	18.0%
Academic Support - B35	19,146,712	20,155,913	22,341,878	16.7%
Institutional Support - B45	20,411,988	22,492,710	23,463,389	14.9%
Operations and Maintenance - B50	21,058,356	22,121,604	22,537,998	7.0%
Student Services - B52	34,935,426	28,624,781	29,588,917	(15.3%)
Scholarships and Fellowships - B55	26,406,952	26,249,522	26,236,909	(0.6%)
Revenue or Transfer - B98	-	-	(881)	-
Total Education and General	**$217,218,440**	**$224,668,004**	**$245,046,549**	**12.8%**
Mandatory Transfers for:				
Transfers to Retirement of Indebtedness - E81100	3,634,543	3,676,682	6,688,858	84.0%
Total Mandatory Transfers	**$3,634,543**	**$3,676,682**	**$6,688,858**	**84.0%**
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant - E82100	6,197,697	4,633,517	8,183,517	32.0%
Transfers to Renew and Replace - E82200	26,868,739	2,272,430	2,272,430	(91.5%)
Transfers to Other Funds - E82300	3,277,179	940,491	1,240,462	(62.1%)
Transfers from Unexpended Plant - E82400	(27,675)	-	-	(100.0%)
Transfers from Other Funds - E82600	(612,454)	-	-	(100.0%)
Total Non-Mandatory Transfers	**$35,703,486**	**$7,846,438**	**$11,696,409**	**(67.2%)**
Total Education and General	**$256,556,469**	**$236,191,124**	**$263,431,816**	**2.7%**

Tennessee Tech University
Summary of Unrestricted Current Funds Available and Applied
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27	% Change Over Actual
Auxiliary Enterprises Expenditures				
Auxiliary Enterprises - B86	12,501,154	11,320,750	11,378,634	(9.0%)
Total Auxiliary Expenditures	**$12,501,154**	**$11,320,750**	**$11,378,634**	**(9.0%)**
Mandatory Transfers for:				
Transfers to Retirement of Indebtedness - E81100	6,505,974	7,032,159	7,032,159	8.1%
Total Mandatory Transfers	**$6,505,974**	**$7,032,159**	**$7,032,159**	**8.1%**
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant - E82100	825,962	-	-	(100.0%)
Transfers to Renew and Replace - E82200	5,605,495	4,125,148	3,488,183	(37.8%)
Transfers from Unexpended Plant - E82400	(4,200)	-	-	(100.0%)
Total Non-Mandatory Transfers	**$6,427,257**	**$4,125,148**	**$3,488,183**	**(45.7%)**
Total Auxiliary Enterprises	**$25,434,385**	**$22,478,057**	**$21,898,976**	**(13.9%)**
Total Expenditures and Transfers	**$281,990,854**	**$258,669,181**	**$285,330,792**	**1.2%**
Unrestricted Current Fund Balances at End of Period				
Special Allocations	23,559,691	7,081,085	6,487,281	(72%)
Allocation for Encumbrances	3,740,107	-	-	(100%)
Allocation for Working Capital	3,995,222	4,969,272	3,995,222	-
Unnallocated Balance	-1,274,208	-	-	(100%)
Total Unrestricted Current Fund Balances	**$30,020,812**	**$12,050,357**	**$10,482,503**	**(65.1%)**

Tennessee Tech University
Special Allocations
October Budget FY 2026-27

	Final Actual FY 2025-26	Proposed Budget FY 2026-27	Revised Budget FY 2026-27
At Beginning of Period			
2% to 5% Reserve	40,323,219	5,831,168	21,466,460
Allocation for Technology Access Fees	872,323	-	473,678
Allocation for Auxiliary Contingency	1,202,644	1,163,461	1,281,123
Allocation for Specialized Academic Course Fees	524,888	-	338,430
Total - Beginning	**$42,923,074**	**$6,994,629**	**$23,559,691**
At End of Period			
2% to 5% Reserve	21,466,460	5,917,624	5,366,686
Allocation for Technology Access Fees	473,678	-	-
Allocation for Auxiliary Contingency	1,281,123	1,163,461	1,120,595
Allocation for Specialized Academic Course Fees	338,430	-	-
Total - Ending	**$23,559,691**	**$7,081,085**	**$6,487,281**

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Unrestricted Educational And General Expenditures By Budget Category
Final Actual FY 2025-26

	Professional Salaries	Other Salaries and Wages	Benefits	Travel	Operating Expenses	Capital Outlay	Scholarships and Fellowships	Total	% of Total E&G
Instruction - B20	49,316,352	3,380,964	20,401,324	518,684	10,038,426	837,822	-	84,493,573	38.90
Research - B25	1,854,518	460,196	735,337	417,888	1,424,293	2,743,258	1,080	7,636,570	3.52
Public Service - B30	982,237	280,262	558,377	49,624	1,258,364	-	-	3,128,864	1.44
Academic Support - B35	12,646,283	2,384,758	5,677,545	333,681	(3,668,525)	1,752,000	20,970	19,146,712	8.81
Institutional Support - B45	10,651,358	1,132,705	4,410,838	121,353	3,800,297	289,132	6,303	20,411,988	9.40
Operations and Maintenance - B50	1,672,365	4,296,176	2,867,372	52,869	12,147,150	22,423	-	21,058,356	9.69
Student Services - B52	13,401,206	2,266,253	5,423,315	2,741,780	10,370,006	708,876	23,990	34,935,426	16.08
Scholarships and Fellowships - B55	-	101,500	7,490	-	-	-	26,297,962	26,406,952	12.16
Total Education and General	**$90,524,320**	**$14,302,814**	**$40,081,598**	**$4,235,879**	**$35,370,011**	**$6,353,511**	**$26,350,305**	**$217,218,440**	
Auxiliary Enterprises - B86	1,290,539	1,833,454	956,904	25,687	7,785,114	563,527	45,931	12,501,154	
Total Unrestricted	**$91,814,859**	**$16,136,268**	**$41,038,501**	**$4,261,566**	**$43,155,125**	**$6,917,038**	**$26,396,236**	**$229,719,593**	

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Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed Budget FY 2026-27

	Professional Salaries	Other Salaries and Wages	Benefits	Travel	Operating Expenses	Capital Outlay	Scholarships and Fellowships	Total	% of Total E&G
Instruction - B20	50,513,839	3,096,957	20,344,945	140,573	19,745,871	111,500	-	93,953,685	41.82
Research - B25	1,576,206	93,008	1,294,164	126,940	4,554,645	25,000	-	7,669,963	3.41
Public Service - B30	846,086	287,848	654,236	35,751	1,575,905	-	-	3,399,826	1.51
Academic Support - B35	14,060,372	2,396,432	6,229,291	180,781	(2,760,963)	50,000	-	20,155,913	8.97
Institutional Support - B45	11,938,902	1,228,476	5,333,739	119,042	3,872,551	-	-	22,492,710	10.01
Operations and Maintenance - B50	1,881,087	4,507,726	3,290,318	12,910	12,379,563	50,000	-	22,121,604	9.85
Student Services - B52	13,873,936	1,615,342	5,904,909	1,670,073	5,560,521	-	-	28,624,781	12.74
Scholarships and Fellowships - B55	-	-	-	-	-	-	26,249,522	26,249,522	11.68
Total Education and General	**$94,690,428**	**$13,225,789**	**$43,051,602**	**$2,286,070**	**$44,928,093**	**$236,500**	**$26,249,522**	**$224,668,004**	
Auxiliary Enterprises - B86	1,483,553	1,684,679	930,840	20,010	7,200,924	744	-	11,320,750	
Total Unrestricted	**$96,173,981**	**$14,910,468**	**$43,982,442**	**$2,306,080**	**$52,129,017**	**$237,244**	**$26,249,522**	**$235,988,754**	

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Unrestricted Educational And General Expenditures By Budget Category
Revised Budget FY 2026-27

	Professional Salaries	Other Salaries and Wages	Benefits	Travel	Operating Expenses	Capital Outlay	Scholarships and Fellowships	Total	% of Total E&G
Instruction - B20	52,149,680	3,294,997	20,227,790	215,555	28,469,182	111,500	-	104,468,704	42.63
Research - B25	1,652,334	187,651	1,285,860	130,940	7,934,347	1,525,000	-	12,716,132	5.19
Public Service - B30	996,638	295,963	719,543	35,879	1,645,480	-	-	3,693,503	1.51
Academic Support - B35	14,616,907	2,412,097	6,240,923	218,850	(1,221,494)	74,595	-	22,341,878	9.12
Institutional Support - B45	12,334,116	1,300,213	5,373,609	123,446	4,332,005	-	-	23,463,389	9.58
Operations and Maintenance - B50	1,928,234	4,602,257	3,318,318	12,910	12,641,279	35,000	-	22,537,998	9.20
Student Services - B52	14,237,584	1,632,261	6,012,909	1,645,921	6,060,242	-	-	29,588,917	12.07
Scholarships and Fellowships - B55	-	-	-	-	-	-	26,236,909	26,236,909	10.71
Revenue or Transfer - B98	-	-	(881)	-	-	-	-	(881)	-
Total Education and General	**$97,915,493**	**$13,725,439**	**$43,178,071**	**$2,383,501**	**$59,861,041**	**$1,746,095**	**$26,236,909**	**$245,046,549**	
Auxiliary Enterprises - B86	1,527,834	1,698,282	930,840	20,010	7,200,924	744	-	11,378,634	
Total Unrestricted	**$99,443,327**	**$15,423,721**	**$44,108,911**	**$2,403,511**	**$67,061,965**	**$1,746,839**	**$26,236,909**	**$256,425,183**	

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Tennessee Tech University
Detail of Transfers
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Education and General			
Transfers to Retirement of Indebtedness - 811000	2,190	499,074	-
ROI Parking & Transportation P927 - 811009	821,280	860,935	860,935
ROI Lab Science Building P928 - 811010	627,429	646,673	646,673
ROI Fitness Center 2019A 925 - 811016	1,608,775	1,670,000	1,670,000
ROI New Tuck Stad West 2025B P932 - 811022	574,869	-	3,511,250
Transfers to Retirement of Indebtedness - E81100	**$3,634,543**	**$3,676,682**	**$6,688,858**
Mandatory Transfers - C81100	**$3,634,543**	**$3,676,682**	**$6,688,858**
Transfers to Unexpended Plant - 821000	1,398,045	607,993	607,993
Transf to Un Ex Plant Extra Maint - 821001	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel - 821006	-	-	-
Transf to Un Ex Plant Parkg Paving - 821007	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping - 821009	515,000	455,000	455,000
Trf to Un Ex Plt Extra Maint Local - 821021	1,000,000	1,000,000	1,000,000
Trf to Un Ex Plt Env Growth Chamb - 821024	21,000	-	-
Trf to Un Ex Plt Var Acad Bldg - 821025	345,890	345,890	345,890
Trf to Un Ex Plt ICT Consultant - 821034	25,000	-	-
Trf to Un Ex Plt Facilities Develop - 821036	1,765,907	1,752,411	1,752,411
Trf to Un Ex Plt W TV Dixie Prkg Pr - 821043	444,056	181,418	181,418
Trf to Un Ex Plt Reg Consultant SBC - 821057	72,887	-	-
Trf to Un Ex Plt Univ Serv 112-117 25-035 - 821077	110,267	-	-
Trf to TJ Farr 304 Reno 26-007 - 821084	12,968	-	-
Trf to Un Ex Plt AIEB 105 26-009 - 821086	86,460	-	-
Trf to RUC 387 Door 26-015 - 821087	2,310	-	-
Trf to Un Ex Plt Lamp Post 26-016 - 821090	46,578	-	-
Trf to 26-067 A/C Supply - 821103	2,231	-	-
Trf to 26-061 Convert Oakley 211 - 821105	17,964	-	-

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Detail of Transfers
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Trf to 26-069 AIEB EV Charger - 821106	4,390	-	-
Trf to Banner Saas - 821112	-	-	3,550,000
Trf to 26-056 HEND 204 206 208 - 821113	35,940	-	-
Transfers to Unexpended Plant - E82100	**$6,197,697**	**$4,633,517**	**$8,183,517**
Transfers to Renew and Replace - 822000	496	-	-
Transfers to RR Computer Ctr - 822001	500,000	500,000	500,000
Transfers to RR Photo Svcs - 822003	26,617	-	-
Transfers to RR Motor Pool - 822004	-	75,000	75,000
Transfers to RR Ag Pavilion - 822005	174,063	-	-
Transfers to RR Printing - 822006	83,568	-	-
Transfers to RR MP Athletics - 822008	-	2,000	2,000
Transfers to RR MP Ext Educ - 822009	-	1,000	1,000
Transfers to RR MP Arts n Sci - 822010	1,598	10,000	10,000
Transfers to RR MP Water Ctr - 822011	-	10,000	10,000
Transfers to RR Post Office - 822016	88,037	30,000	30,000
Transfers to RR Reserves - 822019	879,652	550,000	550,000
Transfers to RR Eblen Center - 822021	-	152,320	152,320
Transfers to RR Com Equipment Repl - 822023	77,110	77,110	77,110
Transfers to RR Electronic Updates - 822025	350,000	350,000	350,000
Transfers to RR ITS Comp Refresh - 822030	704,575	-	-
Tfr to RR Strat Invest Maint & Beau - 822031	23,689,224	250,000	250,000
Trans to RR ERP System Repl local - 822032	265,000	265,000	265,000
Trf to RR Chem Equip Maint Contract - 822034	27,095	-	-
Transfer to RR Engr Equipment - 822039	1,703	-	-
Transfers to Renew and Replace - E82200	**$26,868,739**	**$2,272,430**	**$2,272,430**
Transfers to Restricted - 823002	17,067	-	-
Transfers to ROI Fitness Center - 823003	2,319,266	541,221	541,221
Transfers to ROI Univ Center - 823004	102,622	89,460	89,460

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Detail of Transfers
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Transfers to ROI Eblen Center - 823005	225,769	196,810	196,810
ROI Str Cond 2017B 919 12A 076132 - 823007	-	113,000	113,000
Transfer to Faculty Funds - 823900	1,000	-	87,500
Transfer to Cost Share - 823901	611,454	-	212,471
Transfers to Other Funds - E82300	**$3,277,179**	**$940,491**	**$1,240,462**
Transf frm Un Exp Sm Projects - 824005	(12,227)	-	-
Trf frm Un Ex Plt Campus Consultant - 824018	(15,449)	-	-
Transfers from Unexpended Plant - E82400	**($27,675)**	**-**	**-**
Transfers from Other Funds - 826000	-	-	-
Transfers from Educ and General - 826001	(612,454)	-	-
Transfers from Other Funds - E82600	**($612,454)**	**-**	**-**
Nonmandatory Transfers - C82100	**$35,703,486**	**$7,846,438**	**$11,696,409**
Total Education and General	**$39,338,029**	**$11,523,120**	**$18,385,267**
Auxiliary Enterprises			
ROI Warf Ellington P922 - 811001	349,836	354,000	354,000
ROI Jobe Murphy RH P924 - 811002	697,504	710,560	710,560
ROI TV P3 2017A P923 390250 76121 - 811003	567,827	583,517	583,517
ROI RH 2015B 917 10A 076126 390253 - 811007	1,533,415	1,544,685	1,544,685
ROI M McCord B Evans P926 - 811008	1,338,341	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255 - 811011	284,191	335,910	335,910
ROI RH 2017B 917 10A 076129 390256 - 811012	50,355	93,780	93,780
ROI TV1 2017B 920 12A 076130 390257 - 811013	356,324	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258 - 811014	45,474	47,120	47,120
ROI Cpr Dunn P930 - 811015	758,022	767,283	767,283
ROI RH 914 2021A 12C 076134 390260 - 811017	-	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261 - 811018	75,289	75,192	75,192

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Detail of Transfers
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
ROI TV 920 2021A 12A 076136 390262 - 811019	32,349	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263 - 811020	365,161	377,109	377,109
ROI Innov Ctr RH P931 390264 - 811021	51,885	40,000	40,000
Transfers to Retirement of Indebtedness - E81100	**$6,505,974**	**$7,032,159**	**$7,032,159**
Mandatory Transfers - C81100	**$6,505,974**	**$7,032,159**	**$7,032,159**
Trf to Un Ex Plt Robot Delivery 26-050 - 821095	82,500	-	-
Trf to 26-051 RUC Loading Dock Door - 821099	10,506	-	-
Trf to 26-031 MSCP PINK Bathroom Reno - 821107	103,784	-	-
Trf to 26-032 NHN and NHS Lobbies - 821109	73,150	-	-
Trf to 26-074 RUC Loading Dock enc - 821110	10,444	-	-
Trf to COOP PINK BACnet/IP comm trunk - 821118	478,007	-	-
Trf to 26-089 FNDH Kitchen - 821123	29,590	-	-
Trf to 26-095 HVAC Upg NHN Cafe - 821124	37,981	-	-
Transfers to Unexpended Plant - E82100	**$825,962**	**-**	**-**
Transfers to RR Housing - 822012	1,545,062	454,759	401,804
Transfers to RR Bookstore - 822013	300,522	388,698	388,698
Transfers to RR Cafeteria - 822014	3,210,932	2,751,931	2,239,013
Transfers to RR Vending - 822015	26,934	14,428	14,428
Transfers to RR Fitness Center - 822017	522,045	503,319	432,883
Transfers to RR CC Housing - 822018	-	12,013	11,357
Transfers to Renew and Replace - E82200	**$5,605,495**	**$4,125,148**	**$3,488,183**
Trf frm Un Ex Plt Campus Consultant - 824018	(4,200)	-	-
Transfers from Unexpended Plant - E82400	**($4,200)**	**-**	**-**
Nonmandatory Transfers - C82100	**$6,427,257**	**$4,125,148**	**$3,488,183**
Total Auxiliary Enterprises	**$12,933,231**	**$11,157,307**	**$10,520,342**
Total Transfers	**$52,271,260**	**$22,680,427**	**$28,905,609**

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Tennessee Tech University
Current Fund Revenues
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Education and General			
In State Tuition Undergraduates - 510000	85,630,203	85,663,009	89,165,095
In State Tuition Graduate - 510030	10,086,651	10,108,212	10,156,053
In State Tuition Disab Elderly Grad - 510040	2,870	2,520	2,527
Tuition and Fees Bad Debt Contra - 510180	(502,940)	-	-
Student Tuition Contra Allocation - 510190	(240,903)	-	-
In State Tuition Undergrd Summer - 510200	3,932,697	3,650,049	4,141,850
In State Grad Tuition for Summer - 510260	2,509,865	2,442,534	2,676,145
In State Tuit TN eCampus UG TTU - 510300	115,238	115,238	115,238
In State Tuit TN eCampus UG Sharing - 510310	472,724	451,050	451,050
In State Tuit TN eCampus GR TTU - 510320	6,924	6,924	6,924
In State Tuit TN eCampus GR Sharing - 510330	-	-	-
In State Tuit TN eCampus UG TTU Sum - 510340	20,260	17,570	17,570
InState Tuit TN eCampus UG Shar Sum - 510350	145,438	130,586	130,586
InState Tuit TN eCampus GR TTU Sum - 510360	7,137	10,207	10,207
InState Tuit TN eCampus GR Shar Sum - 510370	1,944	10,207	10,207
In-State Tuition-Accel Prog-GR - 510410	83,516	15,873	38,390
In State Tuition - D51000	**$102,271,624**	**$102,623,979**	**$106,921,842**
Out of State Tuition Undergrad RT - 510500	1,641,465	1,642,305	1,614,420
Out of State Tuition Graduate Reg T - 510510	114,380	115,220	106,998
OST-Non-Verified-UG - 510540	42,072	-	2,869
OST-Non-Verified-GR - 510550	21,054	-	1,388
OST International Undergrad Reg - 510580	1,818,295	1,818,295	1,801,836
OST International Grad Reg Term - 510590	79,424	83,780	33,106
Out of State Tuition Undergrad Sum - 510600	104,566	90,125	110,880
Out of State Tuition Graduate Sum - 510610	24,400	21,595	25,200
OST-Non-Verified-UG-Summ - 510620	19,288	21,152	23,796

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OST-Non-Verified-GR-Summ - 510630	23,653	5,082	26,136
OST International Undergrad Summer - 510660	110,989	119,476	101,133
OST International Grad Summer - 510670	8,233	5,082	11,616
OST TN eCampus Undergraduate - 510700	42,895	40,251	40,251
OST-Non-Verified-TNeC-UG - 510740	-	3,966	3,966
OST TN eCampus Undergraduate Summer - 510750	3,407	2,940	2,940
OST TN eCampus Graduate Summer - 510770	273	-	-
OST-Accelerated Prog-eRate-GR - 510810	(525)	-	-
Out of State Tuition - D51050	**$4,053,870**	**$3,969,269**	**$3,906,535**
Debt Service-Basic-Regular Term - 511000	497,624	497,843	493,152
Debt Svc-Campus Rec-Regular Term - 511050	1,718,000	1,718,957	1,700,603
Debt Service-Basic-Online - 511060	80,159	58,060	59,830
Debt Service-Basic-Summer Term - 511100	16,916	30,444	13,975
Debt Svc-Campus Rec-Summer Term - 511150	58,550	104,980	48,188
Debt Svc-Campus Rec-Online - 511160	276,410	200,207	206,311
Debt Service Fees - D51100	**$2,647,658**	**$2,610,491**	**$2,522,059**
Student Mental Health Wellness Fee - 511600	86,226	86,275	85,565
Student Mental Health Well - Summer - 511610	2,914	5,249	2,409
Student Mental Health Fee - Online - 511620	13,820	10,010	10,316
General Acc or Program Services Fee - D51150	**$102,961**	**$101,534**	**$98,290**
Technology Access Fees Regular Term - 512000	2,231,873	2,233,118	2,212,451
Technology Access Fees Summer Term - 512010	76,150	136,473	62,645
Technology Access Fee - Online - 512020	359,333	260,269	268,205
Technology Access Fees - D51200	**$2,667,356**	**$2,629,860**	**$2,543,301**
Facilities Fee Reg Term - 513110	2,026,805	2,027,935	2,007,136
Facilities Fee Sum Term - 513120	40,368	134,905	56,818
Facilities Fee - Online - 513130	326,163	236,244	243,447
Facilities Fee - D51311	**$2,393,336**	**$2,399,084**	**$2,307,401**

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DMBA Online Course Fee Reg Term - 515000	478,328	478,957	388,426
DMBA Online Course Fee Summer Term - 515010	137,979	121,433	146,790
MACC Online Course Fee - 515040	52,868	52,867	35,910
MACC Online Course Fee-Summer - 515050	14,452	19,950	9,030
Nursing MSNN Online Fee - 515060	256,800	256,800	293,693
Nursing MSNN Online-Summer - 515070	85,914	75,713	91,800
TTU Online and Alt Dev Reg Term - 515080	688,403	676,014	492,760
TTU Online and Alt Dev Summer Term - 515090	246,221	293,920	759,924
TTU Online and Alt Dept Reg Term - 515100	2,284,340	2,271,151	2,342,982
TTU Online and Alt Dept Summer Term - 515110	825,992	726,911	808,223
Institution Online Course Fees - D51500	**$5,071,296**	**$4,973,716**	**$5,369,538**
TN eCampus Online UG Oth Regr Term - 515510	128,647	129,352	129,352
TN eCampus Online Fees UG Oth Summ - 515560	17,317	13,878	13,878
RODP Fees - D51550	**$145,964**	**$143,230**	**$143,230**
CEU Student Fees - 516000	125	48,000	48,000
CEU Student Fees - D51600	**$125**	**$48,000**	**$48,000**
SACFee Nursing Regr Term - 516540	13,920	13,095	12,441
SACFee Nursing Summ Term - 516550	6,421	6,480	4,800
SAF Undergrad Reg Term - 516660	4,517,877	4,518,636	4,724,616
SAF Undergrad Summer Term - 516670	268,185	225,632	255,859
SAF Grad Reg Term - 516680	471,134	471,264	445,714
SAF Grad Summer Term - 516690	122,004	102,623	116,234
Specialized Academic Course Fees - D51654	**$5,399,541**	**$5,337,730**	**$5,559,664**
Application Fees Undergraduate - 517000	98,925	80,400	85,000
Application Fees Undergraduate Intl - 517010	7,200	5,160	6,120
Application Fees Graduate - 517100	29,085	21,035	24,115
Application Fees Graduate Intl - 517110	8,165	6,045	7,965
Application Fees - D51700	**$143,375**	**$112,640**	**$123,200**

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Late Registration Fees Regular Term - 517500	11,800	12,600	13,000
Late Registration Fees Summer Term - 517550	6,900	(300)	(200)
Late Registration Fees - D51750	**$18,700**	**$12,300**	**$12,800**
Other Nonmandatory Fees - 518001	15	-	-
Music Private Lesson Fees - 518010	103,819	103,644	103,644
Craft Ctr Studio Fees Regr Term - 518020	(145)	-	-
Craft Ctr Workshop Fees - 518040	32,830	50,000	50,000
Credit By Examination - 518070	120	2,000	2,000
Return Check Fines - 518080	12,210	9,900	9,900
Laboratory Breakage - 518100	166	2,800	-
Library Fines - 518180	9,446	9,023	9,023
LRC Library Fines - 518190	643	(782)	-
Transcription Fees - 518200	3,556	-	-
Eagle Card Replacement Fees - 518230	1,063	15,776	440
Recital Fees - 518320	1,625	1,525	1,525
ESL Non-Credit Course - 518360	45,583	-	-
Workshop Meals-Catering - 518410	(125)	-	-
Golf Fees - 518420	16,425	16,463	12,754
Nursing Graduate Fee Regular Term - 518430	32,738	32,737	31,207
Nursing Graduate Fee Summer Term - 518440	16,053	16,200	12,000
Sales Tax Transmitted - 519000	(581)	-	-
Other Nonmandatory Fees - D51800	**$275,440**	**$259,286**	**$232,493**
Student Tuition and Fees - B51000	**$125,191,245**	**$125,221,119**	**$129,788,353**
Indirect Cost Recovery Federal - 535000	3,313,675	3,244,316	3,244,316
Indirect Cost Recovery Perkins - 535010	-	5,000	5,000
Ind Cost Recv Perk Late Chrg Reimb - 535020	-	2,250	2,250
Admin Cost Allow PELL - 535030	210	19,900	19,900

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Admin Cost Allow SEOG - 535040	-	15,000	15,000
Admin Cost Allow CWSP - 535050	-	27,970	27,970
Federal Grants and Contracts - D53000	**$3,313,885**	**$3,314,436**	**$3,314,436**
Indirect Cost Recovery State - 545000	546,036	360,000	360,000
State Grants and Contracts - D54000	**$546,036**	**$360,000**	**$360,000**
Indirect Cost Recovery Local - 555000	60,071	40,000	40,000
Local Grants and Contracts - D55000	**$60,071**	**$40,000**	**$40,000**
Government Grants and Contracts - B53000	**$3,919,992**	**$3,714,436**	**$3,714,436**
Indirect Cost Recovery Private - 565000	95,069	50,000	50,000
Private Grants and Contracts - D56000	**$95,069**	**$50,000**	**$50,000**
Nongovernmental Grants and Contracts - B55000	**$95,069**	**$50,000**	**$50,000**
Inkind Gifts From Corps Businesses - 575040	24,979	-	-
Private Inkind Gifts - D57500	**$24,979**	**-**	**-**
Life Insurance Gifts - 577030	1,383	-	-
Private Noncash Gifts - D57700	**$1,383**	**-**	**-**
Gifts and Contributions - B57010	**$26,362**	**-**	**-**
Child Care Centers - 583500	793,841	593,509	593,509
Child Care Meals - 583510	48,017	-	-
Child Care Centers - D58100	**$841,858**	**$593,509**	**$593,509**
Sales Svcs Edu Depts Taxable - 583790	52,072	36,811	11,585
Sales Svcs Edu Depts Nontaxable - 583800	10,480	1,915	1,915
Sales Tax Transmitted - 583810	(3,918)	-	-
Instructional Equipment Rental - 584120	24,679	-	10,088
Examination and Testing Fees - 584140	33,135	48,570	48,570
Sales & Services Edu Bad Debt Contra - 584250	(8,249)	-	-
Registration Fees Revenue - 587000	53,285	2,995	2,995
Livestock Dairy Beef Cattle - 583640	755,214	435,570	435,570

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Livestock Dairy Sheep - 583650	45,303	21,900	21,900
Livestock Dairy Hogs - 583660	18,938	13,870	13,870
Vegetables and Garden Products - 583960	932	34,000	34,000
Bull Sales - 583970	-	-	-
Plant Sales - 584080	-	2,220	2,220
Honey Sales - 584260	750	-	-
Other Sales and Services of Educational Activities - D58200	**$982,620**	**$597,851**	**$582,713**
Sales and Services of Educational Activities - B58100	**$1,824,478**	**$1,191,360**	**$1,176,222**
Game Taxable Ticket Sales - 580000	181,343	130,000	2,178,000
IB - Game Event Taxable Ticket Sales - 580010	28,325	125,000	125,000
Game Sales Tax Transmitted - 580200	(24,923)	-	-
Game Nontaxable Ticket Sales - 580500	56,620	-	-
IB - Game Event Nontaxable Ticket Sales - 580510	45,120	-	-
Game Event Nontaxable Ticket Sales Comps - 580520	76,200	-	-
Game Nontaxable Ticket Sales Consignment - 580540	7,595	-	-
Game Guarantees - 581000	1,025,360	595,000	595,000
Concession Sales Taxable - 582530	-	50,000	50,000
Concession Commissions - 582540	67,652	-	-
Athletic Ticket Mailing - 582550	(4,439)	10,000	10,000
Athletic Licensing Royalties - 582560	39,167	30,000	30,000
Other Athletic Revenue - 582580	478,273	605,000	605,000
Other Athletics Sales Tax Transmitted - 582600	348	-	-
Athletic Salvage Income - 582610	3,148	-	-
NCAA Reimbursements Nontaxable - 582620	36,535	-	-
Bookstore Commission - 582650	12,696	12,000	12,000
Student Athletic Fees - Online - 583470	685,496	496,513	511,652
Student Athletic Fees - Summer - 583480	145,246	260,349	119,508

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Student Athletic Fees - 583490	4,259,883	4,262,259	4,218,069
Intercollegiate Athletics - D58000	**$7,119,645**	**$6,576,121**	**$8,454,229**
Parking-Student-Gold Zone - 588901	6,474	6,474	-
Parking-Student-Red Zone - 588902	860,470	859,170	-
Parking-Student Green Zone - 588903	442,000	441,480	-
Parking-Student-Purple - 588904	24,648	24,648	-
Parking-Student-TV-Teal - 588905	72,150	72,020	-
Student Transportation Fee - Regular Term - 588921	-	-	1,696,423
Student Transportation Fee - Online - 588923	-	-	206,311
Parking-Staff-Premier Zone - 588907	15,173	-	-
Parking-Staff-Gold Zone - 588908	365,052	255,806	447,916
Parking-Staff-Purple Zone - 588909	8,933	7,964	-
Parking - Staff Accessible - Blue - 588919	743	743	5,632
Parking Revenue - D58860	**$1,795,643**	**$1,668,305**	**$2,356,282**
Property Management Income - 585470	50,622	-	-
Sales and Service Other Act Taxable - 588600	58,161	55,940	55,940
Sales and Serv Other Act Nontaxable - 588610	116,688	33,526	6,374
Sales & Serv Oth Sales Tax Transmit - 588620	(10,855)	(4,230)	(4,230)
Facilities Rental - 588670	128,872	95,440	95,440
Agric Pavilion Concessions Taxable - 588680	(200)	14,010	14,010
Agric Pavilion Student Resid Rent - 588690	7,990	6,980	6,980
Salvage Income - 588700	143,703	40,000	40,000
Royalties Patents Copyrights - 588710	10,950	-	-
Metals Salvage - 588730	4,819	-	-
Salvage of Fixed Assets - 588735	39,606	-	-
Photo Services Sales Taxable - 588740	-	6,000	6,000
Photo Services Sales Nontaxable - 588750	25,574	-	-
International Student Reg Fee - 588760	61,775	35,000	35,000

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Intrastate Long Distance (9.75%) - 588780	8,832	21,000	21,000
Interstate Long Distance (8.50%) - 588790	70	-	-
Long Distance Nontaxable - 588800	1,155	-	-
Printing Services Taxable - 588810	51,381	40,970	40,970
Printing Services Nontaxable - 588820	97,186	50,000	50,000
Cable TV Taxable - 588830	-	600	600
Clinics - 588850	-	2,475	2,475
Career Services - 588860	204,765	70,000	70,000
Pharmacy - 588870	29,280	63,800	63,800
Infirmary Lab - 588880	40,200	27,000	27,000
Health Services Faculty Staff - 588890	2,700	-	-
Student Orientation SOAR Reg Fees - 588900	77,406	50,000	50,000
Student Orientation SOAR Hours Taxb - 588910	29,520	15,000	15,000
Deferred Payment Service Charge - 588912	186,650	171,000	171,100
Deferred Payment Late Penalty - 588913	57,775	39,450	39,450
PO Shipping - 588914	17,827	-	-
Sales &Services Oth Bad Debt Contra - 588917	(1,263)	-	-
Career College Fair - 588920	5,550	5,880	5,880
Replacement Diplomas - 588930	-	250	250
Advertising - 588940	5,800	6,780	6,780
Yearbook Sales Taxable - 588950	115	500	500
Yearbook Sales Nontaxable - 588960	64	-	-
Copies Taxable - 588970	73	5,535	5,535
Non-employee Parking Permits - 745940	202	-	-
Comp Tickets and Promotions - 749850	201,195	-	-
Other Activities Revenue - D58870	**$1,654,190**	**$852,906**	**$825,854**
Sales and Services of Other Activities - B58860	**$10,569,478**	**$9,097,332**	**$11,636,365**

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Post Office Bad Debt Contra - 596560	-	-	-
Post Office - D59650	**-**	**-**	**-**
Other Income Taxable - 595690	6,360	-	-
Other Income Nontaxable - 595700	(308)	-	-
Sales Tax Transmitted - 595740	(2,321)	-	-
Wellness Facility - D59550	**$3,731**	**-**	**-**
Auxiliary Enterprises - B59000	**$3,731**	**-**	**-**
Over and Short General Nontaxable - 585140	149	-	-
Miscellaneous Income Taxable - 585180	88	-	-
Miscellaneous Income Nontaxable - 585190	228,466	30,000	30,000
Equipment Rental - 585420	3,000	-	-
Expired Grants - Conversion Only - 585450	53,701	-	-
Equipment Loss and Damage - 585500	834	-	-
Other Operating Rev Bad Debt Contra - 585600	(155)	-	-
Late Payment Charges and Fines - 749900	(532)	-	-
Other Sources - D59810	**$285,551**	**$30,000**	**$30,000**
Other Operating Revenues - B59810	**$285,551**	**$30,000**	**$30,000**
State Appropriation for Operations - 520000	90,234,200	95,762,600	95,762,600
State Appropriation for OPEB - 520110	148,275	-	-
State Appropriations - D52000	**$90,382,475**	**$95,762,600**	**$95,762,600**
Investment Income - 588020	393,986	-	-
Interest Income - 588050	9,114,020	1,035,000	1,035,000
Unrealized Gains and Losses - 588300	(158)	1,000	1,000
Investment Income - D58800	**$9,507,848**	**$1,036,000**	**$1,036,000**
Traffic Fines - 585050	250,529	174,733	186,613
Insurance Recovery - 585240	350	-	-
Other Nonoperating Bad Debt Contra - 585700	(350)	-	-

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Wellness Incentive Revenue - 585800	41,890	-	-
Other Nonoperating Revenue - D58850	**$292,419**	**$174,733**	**$186,613**
Other Nonoperating Revenue - B52000	**$100,182,742**	**$96,973,333**	**$96,985,213**
Total Education and General	**$242,098,649**	**$236,277,580**	**$243,380,589**
Auxiliary Enterprises Revenue			
Bookstore Commission - 590000	353,349	439,639	439,639
Bookstore Other Income Nontaxable - 590020	30,000	20,000	20,000
Bookstore Bad Debt Contra - 590100	880	-	-
Bookstore - D59000	**$384,228**	**$459,639**	**$459,639**
Food Service Commission - 591000	3,951,995	2,796,231	2,796,231
Food Service Other Income Nontaxable - 591020	307	10,000	10,000
Meal Plan Fall Nontaxable - 591030	6,582,508	3,769,500	3,769,500
Meal Plan Fall Taxable - 591040	1,072,284	740,000	740,000
Meal Plan Fall Tax Transmitted - 591060	(95,177)	(65,900)	(65,900)
Forwarded to Chartwells Fall MP - 591070	(7,559,615)	(4,443,600)	(4,443,600)
Meal Plan Spring Nontaxable - 591080	5,537,640	3,135,000	3,135,000
Meal Plan Spring Taxable - 591090	766,909	545,100	545,100
Meal Plan Spring Tax Transmitted - 591110	(63,418)	(48,300)	(48,300)
Forwarded to Chartwells Spring MP - 591120	(6,241,130)	(3,631,800)	(3,631,800)
Meal Plan Summer Nontaxable - 591130	1,800	32,000	32,000
Meal Plan Summer Taxable - 591140	2,963	49,000	49,000
Meal Plan Summer Tax Transmitted - 591160	(264)	(4,300)	(4,300)
Forwarded to Chartwells Summer MP - 591170	(4,499)	(76,700)	(76,700)
Food Service Bad Debt Contra - 591200	32,741	-	-
Food Service - D59100	**$3,985,043**	**$2,806,231**	**$2,806,231**
Residence Hall Rental Regular Term - 592000	13,870,949	13,079,949	13,079,949

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Residence Hall Rental Summer Term - 592010	25,053	70,000	70,000
Residence Hall Engineering Dorm - 592040	1,688,152	1,200,000	1,200,000
Resid Hall Engr Dorm Surcharge - 592050	50,599	43,900	43,900
Resid Hall Loss and Damage - 592100	12,680	7,000	7,000
Res Hall Rent Reg Trm Overflow Hous - 592230	120,015	-	-
Special and Clinic Rentals Taxable - 592110	-	60,000	60,000
Special and Clinic Rentals Nontaxable - 592120	395,085	200,000	200,000
Other Income Nontaxable - 592140	137,502	40,000	40,000
Sales Tax Transmitted - 592150	-	(5,000)	(5,000)
Apartments - Phase 3 - 592160	812,618	655,000	655,000
Apartments - Phase 2 - 592170	750,115	654,000	654,000
Apartments - Phase 1 - 592180	964,460	813,000	813,000
Apartment Rent Late Pmt Penalty - 592190	-	1,000	1,000
Apartment Loss and Damage - 592200	3,507	5,000	5,000
Residential Life Bad Debt Contra - 592300	(12,827)	-	-
Housing - D59200	**$18,817,907**	**$16,823,849**	**$16,823,849**
Drink Machine Commission - 594010	65,505	69,000	69,000
Candy and Snack Machine Comm - 594020	15,219	9,500	9,500
Vending Other Revenues - 594030	15,000	15,000	15,000
Vending Bad Debt Contra - 594040	67	-	-
Vending - D59401	**$95,791**	**$93,500**	**$93,500**
Clay Supplies - 597000	4,127	10,000	10,000
Wood Supplies - 597010	146	500	500
Fiber Supplies - 597030	-	1,500	1,500
Metal Supplies - 597040	4,934	5,500	5,500
Supplies Taxable - 597050	-	1,000	1,000
Residence Hall Rental Regular Term - 597180	68,788	93,200	93,200
Residence Hall Rental Summer Term - 597190	-	5,000	5,000

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Special n Clinic Rental Nontaxable - 597210	900	-	-
Staff Rental - 597220	23,250	33,000	33,000
Workshop Housing - 597280	7,640	-	-
Exhibitions Taxable - 597070	6,671	2,500	2,500
Consignments Taxable - 597080	94,465	85,000	85,000
Sundries Taxable - 597090	13,509	30,000	30,000
Sales Tax Collected - 597160	11,729	13,000	13,000
Sales Tax Transmitted - 597170	(11,814)	(13,000)	(13,000)
Washer and Dryer - 597230	1,116	1,100	1,100
Commission - 597240	650	-	-
Shipping - 597260	1,288	700	700
Consignments Nontaxable - 597270	-	1,000	1,000
Other Auxiliary Bad Debt Contra - 597500	154	-	-
Craft Center Auxiliary Rental Revenue - D59700	**$227,553**	**$270,000**	**$270,000**
Student Activity Fee - 595500	1,167,880	1,168,531	1,156,072
Memberships Nontaxable - 595510	375	137,511	137,511
Memberships Taxable - 595520	249,091	31,000	31,000
Locker Rental - 595530	8,618	7,000	7,000
Towel Rental - 595540	380	1,100	1,100
ID Cards - 595550	-	100	100
Guest Fees - 595560	22,934	10,000	10,000
Aerobics Lessons - 595570	410	1,000	1,000
Swimming Lessons - 595590	-	6,550	6,550
Aquatics - 595600	-	500	500
Health Promotions Program - 595620	2,973	9,000	9,000
Outdoor Adventures Taxable - 595630	-	500	500
Outdoor Adventures Nontaxable - 595640	-	100	100
Sundries Taxable - 595650	-	1,000	1,000

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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Special Events Taxable - 595670	-	3,000	3,000
Special Events Nontaxable - 595680	-	1,000	1,000
Other Income Taxable - 595690	500	11,000	11,000
Other Income Nontaxable - 595700	-	500	500
Sales Tax Transmitted - 595740	(26,280)	(7,000)	(7,000)
Facilities Rental - 595750	-	700	700
Cheer Clinic - 595760	422,110	350,000	350,000
Student Memberships-Taxable - 595790	21,309	-	-
Student Memberships Non Taxable - 595800	-	7,100	7,100
Student Locker Rental - 595810	1,513	1,500	1,500
Student Towel Rental - 595820	-	200	200
Student Aerobics Lessons - 595830	6,198	3,600	3,600
Student Outdoor Equip Rental Taxabl - 595840	1,793	1,000	1,000
Student Sundries Taxable - 595850	-	350	350
Student Other Income Taxable - 595870	-	4,500	4,500
Student Activity Fee - Summer - 595920	24,858	90,605	32,750
Student Activity Fee - Online - 595930	187,959	136,141	140,292
Wellness Facility - D59550	**$2,092,620**	**$1,978,088**	**$1,911,925**
Auxiliary Enterprises - B59000	**$25,603,143**	**$22,431,307**	**$22,365,144**
Equipment Loss and Damage - 585500	-	46,750	46,750
Other Sources - D59810	**-**	**$46,750**	**$46,750**
Other Operating Revenues - B59810	**-**	**$46,750**	**$46,750**
Investment Income - 588020	19,301	-	-
Investment Income - D58800	**$19,301**	**-**	**-**
Other Nonoperating Revenue - B52000	**$19,301**	**-**	**-**
Total Auxiliary	**$25,622,444**	**$22,478,057**	**$22,411,894**

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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total Revenues	**$267,721,092**	**$258,755,637**	**$265,792,483**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Instruction - B20			
ACA - Office of the Provost - 120000			
Faculty and Academic Salaries - E61200	-	17,044	17,044
Benefits - B62000	-	4,531	4,531
Travel - C73000	474	-	-
Total ACA - Office of the Provost - 120000	**474**	**21,575**	**21,575**
ACA - Graduate Studies Admin - 176000			
Professional Support Salaries - E61610	42,041	-	-
Benefits - B62000	4,400	-	-
Total ACA - Graduate Studies Admin - 176000	**46,441**	**-**	**-**
ACA - Office of Senior Associate Provost - 121700			
Faculty and Academic Salaries - E61200	683	1,491	2,991
Clerical and Support Salaries - E61310	-	500	500
Student Salaries and Wages - E61410	(1,172)	-	-
Professional Support Salaries - E61610	55,498	55,398	56,062
Benefits - B62000	32,728	33,468	33,468
Travel - C73000	10,322	330	330
Other Operating Expenses - D74000	1,290	5,398	2,398
Total ACA - Office of Senior Associate Provost - 121700	**99,349**	**96,585**	**95,749**
ACA - Center for Career Dev - COOP - 121801			
Professional Support Salaries - E61610	54,500	56,000	56,813
Benefits - B62000	18,208	30,055	30,055

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Other Operating Expenses - D74000	1,419	1,500	1,500
Total ACA - Center for Career Dev - COOP - 121801	**74,127**	**87,555**	**88,368**
ACA - Honors College - 121900			
Faculty and Academic Salaries - E61200	26,260	33,760	33,760
Clerical and Support Salaries - E61310	37,290	37,711	38,277
Student Salaries and Wages - E61410	8,151	3,780	3,780
Professional Support Salaries - E61610	122,727	134,999	136,991
Benefits - B62000	59,829	60,918	60,918
Travel - C73000	1,780	-	2,539
Other Operating Expenses - D74000	17,331	14,537	11,998
Total ACA - Honors College - 121900	**273,369**	**285,705**	**288,263**
ACA - Military Science - 125600			
Clerical and Support Salaries - E61310	46,142	45,822	46,466
Benefits - B62000	44,078	47,150	53,150
Other Operating Expenses - D74000	10,940	11,460	11,460
Total ACA - Military Science - 125600	**101,160**	**104,432**	**111,076**
ASC - Dean of Arts and Science Office - 130000			
Faculty and Academic Salaries - E61200	1,274,818	814,802	834,901
Professional Support Salaries - E61610	42,142	56,496	57,248
Benefits - B62000	676,212	481,144	602,502
Travel - C73000	6,817	-	-
Other Operating Expenses - D74000	179,898	592,507	1,297,130
Capital Expenses - C78000	32,267	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total ASC - Dean of Arts and Science Office - 130000	**2,212,154**	**1,944,949**	**2,791,781**
ASC - Biology - 131000			
Faculty and Academic Salaries - E61200	1,624,928	1,544,090	1,534,906
Clerical and Support Salaries - E61310	80,105	100,020	101,168
Student Salaries and Wages - E61410	100,690	83,900	83,900
Professional Support Salaries - E61610	162,632	162,632	165,015
Benefits - B62000	680,470	652,557	642,275
Travel - C73000	14,094	9,249	9,249
Other Operating Expenses - D74000	142,554	131,679	131,679
Utilities and Fuel - D75100	530	-	-
Total ASC - Biology - 131000	**2,806,004**	**2,684,127**	**2,668,192**
ASC - Chemistry - 131500			
Faculty and Academic Salaries - E61200	1,762,998	1,906,237	1,924,408
Clerical and Support Salaries - E61310	156,823	153,663	161,989
Student Salaries and Wages - E61410	33,236	30,565	30,565
Professional Support Salaries - E61610	58,214	57,357	58,240
Benefits - B62000	686,022	715,682	715,682
Travel - C73000	4,135	2,500	2,500
Other Operating Expenses - D74000	587,250	562,359	559,559
Other Departmental Revenue - D75400	(160)	-	-
Total ASC - Chemistry - 131500	**3,288,519**	**3,428,363**	**3,452,943**
ASC - Earth Sciences - 132500			
Faculty and Academic Salaries - E61200	542,354	535,375	651,545

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Clerical and Support Salaries - E61310	38,732	40,417	40,970
Student Salaries and Wages - E61410	13,056	5,214	5,214
Professional Support Salaries - E61610	52,994	52,994	53,879
Benefits - B62000	245,262	226,038	220,276
Travel - C73000	12,191	2,460	2,460
Other Operating Expenses - D74000	13,690	53,515	53,515
Total ASC - Earth Sciences - 132500	**918,279**	**916,013**	**1,027,859**
ASC - English - 133000			
Faculty and Academic Salaries - E61200	1,975,988	1,950,881	2,037,132
Clerical and Support Salaries - E61310	82,472	82,378	82,924
Student Salaries and Wages - E61410	-	300	300
Benefits - B62000	690,502	588,115	609,157
Travel - C73000	3,927	-	-
Other Operating Expenses - D74000	21,420	27,400	27,400
Total ASC - English - 133000	**2,774,310**	**2,649,074**	**2,756,913**
ASC - Foreign Languages - 133500			
Faculty and Academic Salaries - E61200	588,999	329,673	423,211
Clerical and Support Salaries - E61310	37,432	42,495	43,048
Student Salaries and Wages - E61410	2,672	5,220	5,220
Benefits - B62000	144,078	106,167	96,667
Travel - C73000	142	-	-
Other Operating Expenses - D74000	11,874	9,750	10,002
Total ASC - Foreign Languages - 133500	**785,197**	**493,305**	**578,148**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
ASC - History - 134000			
Faculty and Academic Salaries - E61200	860,000	862,177	875,498
Clerical and Support Salaries - E61310	43,479	43,062	43,686
Benefits - B62000	300,302	248,874	248,874
Other Operating Expenses - D74000	11,617	11,515	11,515
Total ASC - History - 134000	**1,215,398**	**1,165,628**	**1,179,573**
ASC - Mathematics - 134500			
Faculty and Academic Salaries - E61200	1,941,598	2,155,386	2,167,480
Clerical and Support Salaries - E61310	71,928	73,052	74,119
Student Salaries and Wages - E61410	24,354	20,000	20,000
Benefits - B62000	772,294	810,252	770,252
Travel - C73000	4,269	-	303
Other Operating Expenses - D74000	20,133	23,400	23,097
Total ASC - Mathematics - 134500	**2,834,575**	**3,082,090**	**3,055,251**
ASC - Physics - 135000			
Faculty and Academic Salaries - E61200	730,117	737,296	744,690
Clerical and Support Salaries - E61310	98,604	103,524	104,953
Student Salaries and Wages - E61410	30,512	20,000	20,000
Benefits - B62000	307,065	290,986	290,591
Travel - C73000	504	-	-
Other Operating Expenses - D74000	25,315	30,630	30,630
Total ASC - Physics - 135000	**1,192,117**	**1,182,436**	**1,190,864**
ASC - Sociology and Political Science - 135500			

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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Faculty and Academic Salaries - E61200	979,211	1,218,525	1,255,041
Clerical and Support Salaries - E61310	45,583	85,090	89,635
Benefits - B62000	403,722	462,336	445,336
Travel - C73000	4,168	-	665
Other Operating Expenses - D74000	13,669	15,600	14,935
Total ASC - Sociology and Political Science - 135500	**1,446,353**	**1,781,551**	**1,805,612**
ASC - Student Success Center - 136000			
Clerical and Support Salaries - E61310	29,912	40,534	40,534
Student Salaries and Wages - E61410	791	1,300	1,300
Professional Support Salaries - E61610	75,848	75,848	76,788
Benefits - B62000	37,587	39,366	39,366
Other Operating Expenses - D74000	2,793	3,050	3,050
Total ASC - Student Success Center - 136000	**146,930**	**160,098**	**161,038**
ENG - Dean of Engineering Dept - 137000			
Faculty and Academic Salaries - E61200	1,376,226	1,129,624	1,096,064
Clerical and Support Salaries - E61310	58,903	45,728	-
Student Salaries and Wages - E61410	91,925	43,000	43,000
Professional Support Salaries - E61610	332,032	249,102	308,598
Benefits - B62000	608,429	731,938	680,938
Travel - C73000	6,739	20,000	20,000
Other Operating Expenses - D74000	102,961	2,002,081	2,147,978
Utilities and Fuel - D75100	486	-	-
Capital Expenses - C78000	-	6,000	6,000
Total ENG - Dean of Engineering Dept - 137000	**2,577,702**	**4,227,473**	**4,302,578**

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ENG - Student Success Center - 137002			
Clerical and Support Salaries - E61310	46,424	45,203	45,870
Student Salaries and Wages - E61410	23,034	-	20,000
Professional Support Salaries - E61610	155,973	156,573	158,915
Benefits - B62000	64,856	57,177	57,177
Other Operating Expenses - D74000	10,909	31	44,476
Total ENG - Student Success Center - 137002	**301,195**	**258,984**	**326,438**
ENG - General & Basic Engineering - 137200			
Faculty and Academic Salaries - E61200	479,497	556,522	-
Clerical and Support Salaries - E61310	40,721	37,197	-
Student Salaries and Wages - E61410	1,694	-	-
Benefits - B62000	174,434	139,381	-
Travel - C73000	5,499	-	-
Other Operating Expenses - D74000	18,594	11,473	-
Total ENG - General & Basic Engineering - 137200	**720,440**	**744,573**	**-**
ENG - Chemical & Biomolecular Engineering - 137400			
Faculty and Academic Salaries - E61200	678,987	615,853	742,585
Clerical and Support Salaries - E61310	83,253	82,507	83,716
Student Salaries and Wages - E61410	4,437	-	5,000
Professional Support Salaries - E61610	45,643	-	8,000
Benefits - B62000	305,206	200,268	281,029
Travel - C73000	1,761	-	-
Other Operating Expenses - D74000	41,216	19,012	23,279

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Capital Expenses - C78000	33,091	-	-
Total ENG - Chemical & Biomolecular Engineering - 137400	**1,193,594**	**917,640**	**1,143,609**
ENG - Civil and Environmental Engineering - 137600			
Faculty and Academic Salaries - E61200	1,777,603	1,646,665	1,643,895
Clerical and Support Salaries - E61310	77,343	76,310	76,895
Student Salaries and Wages - E61410	16,594	-	10,000
Benefits - B62000	580,909	467,890	449,872
Travel - C73000	13,327	-	4,100
Other Operating Expenses - D74000	71,745	21,677	107,153
Total ENG - Civil and Environmental Engineering - 137600	**2,537,522**	**2,212,542**	**2,291,915**
ENG - Electrical and Computer Engineering - 137800			
Faculty and Academic Salaries - E61200	1,130,739	1,529,458	1,600,916
Clerical and Support Salaries - E61310	66,560	76,716	81,146
Student Salaries and Wages - E61410	19,724	-	-
Professional Support Salaries - E61610	14,387	3,600	3,600
Benefits - B62000	457,404	584,876	545,727
Travel - C73000	3,103	-	-
Other Operating Expenses - D74000	33,767	22,104	169,516
Capital Expenses - C78000	4,943	-	-
Total ENG - Electrical and Computer Engineering - 137800	**1,730,627**	**2,216,754**	**2,400,905**
ENG - Joint BSE with ETSU - 137214			
Faculty and Academic Salaries - E61200	26,966	-	12,800
Student Salaries and Wages - E61410	827	-	5,000

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Benefits - B62000	12,629	1,462	7,462
Travel - C73000	1,840	-	-
Other Operating Expenses - D74000	-	107,523	89,782
Total ENG - Joint BSE with ETSU - 137214	**42,261**	**108,985**	**115,044**
ENG - Manufacturing & Industrial Systems Engineering - 138200			
Faculty and Academic Salaries - E61200	642,735	592,831	999,982
Clerical and Support Salaries - E61310	46,045	45,725	84,837
Student Salaries and Wages - E61410	13,153	-	25,000
Professional Support Salaries - E61610	-	400	400
Benefits - B62000	246,982	200,374	303,343
Travel - C73000	223	-	-
Other Operating Expenses - D74000	32,145	15,530	50,958
Total ENG - Manufacturing & Industrial Systems Engineering - 138200	**981,284**	**854,860**	**1,464,520**
ENG - Mechanical & Nuclear Engineering - 138400			
Faculty and Academic Salaries - E61200	2,073,620	2,623,862	3,098,544
Clerical and Support Salaries - E61310	78,192	77,415	135,994
Student Salaries and Wages - E61410	52,091	-	-
Professional Support Salaries - E61610	174,728	60,262	62,117
Benefits - B62000	807,453	891,902	1,056,407
Travel - C73000	15,289	-	4,931
Other Operating Expenses - D74000	147,165	35,585	313,548
Capital Expenses - C78000	47,009	-	-
Total ENG - Mechanical & Nuclear Engineering - 138400	**3,395,547**	**3,689,026**	**4,671,541**

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ENG - Nuclear Engineering - 138416			
Faculty and Academic Salaries - E61200	232,459	262,583	-
Clerical and Support Salaries - E61310	57,004	56,570	-
Benefits - B62000	82,393	100,000	-
Other Operating Expenses - D74000	(371)	-	-
Total ENG - Nuclear Engineering - 138416	**371,485**	**419,153**	**-**
ENG - Computer Science - 132000			
Faculty and Academic Salaries - E61200	2,440,115	2,439,666	2,495,372
Clerical and Support Salaries - E61310	39,111	39,215	39,800
Student Salaries and Wages - E61410	136,775	-	50,000
Professional Support Salaries - E61610	207,136	52,002	61,667
Benefits - B62000	889,554	699,870	735,513
Travel - C73000	20,462	-	2,497
Other Operating Expenses - D74000	41,876	11,514	64,271
Capital Expenses - C78000	627	-	-
Total ENG - Computer Science - 132000	**3,775,654**	**3,242,267**	**3,449,120**
ENG - Cybersecurity Educ Research Center - 139600			
Travel - C73000	371	-	-
Total ENG - Cybersecurity Educ Research Center - 139600	**371**	**-**	**-**
COB - Dean College of Business - 140000			
Faculty and Academic Salaries - E61200	655,490	401,646	484,713
Benefits - B62000	165,071	100,457	100,457
Other Operating Expenses - D74000	108,312	495,070	431,137

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Capital Expenses - C78000	18,567	-	-
Total COB - Dean College of Business - 140000	**947,441**	**997,173**	**1,016,307**
COB - Accounting - 141500			
Faculty and Academic Salaries - E61200	1,375,130	1,324,427	1,355,882
Clerical and Support Salaries - E61310	42,707	39,326	40,003
Student Salaries and Wages - E61410	2,182	-	-
Benefits - B62000	489,233	463,016	428,016
Other Operating Expenses - D74000	5,111	10,000	10,000
Total COB - Accounting - 141500	**1,914,364**	**1,836,769**	**1,833,901**
COB - MBA Studies - 142000			
Faculty and Academic Salaries - E61200	5,000	5,000	-
Clerical and Support Salaries - E61310	-	644	644
Student Salaries and Wages - E61410	14,373	-	47,424
Professional Support Salaries - E61610	82,439	85,106	86,002
Benefits - B62000	82,023	98,001	50,577
Other Operating Expenses - D74000	1,138	2,000	2,000
Total COB - MBA Studies - 142000	**184,974**	**190,751**	**186,647**
COB - Distance MBA - 180500			
Faculty and Academic Salaries - E61200	166,220	185,024	161,076
Clerical and Support Salaries - E61310	-	157	157
Professional Support Salaries - E61610	-	-	26,331
Benefits - B62000	53,291	78,539	78,539
Other Operating Expenses - D74000	198,700	22,274	84,624

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Capital Expenses - C78000	8,252	-	-
Total COB - Distance MBA - 180500	**426,463**	**285,994**	**350,727**
COB - MACC Online - 142200			
Faculty and Academic Salaries - E61200	34,875	68,788	68,788
Benefits - B62000	12,518	12,109	12,109
Other Operating Expenses - D74000	-	(28,030)	(36,902)
Total COB - MACC Online - 142200	**47,393**	**52,867**	**43,995**
COB - Economics Finance and Marketing - 142500			
Administrative Salaries - E61100	-	-	1,400
Faculty and Academic Salaries - E61200	2,031,339	2,133,122	2,239,731
Clerical and Support Salaries - E61310	38,283	37,194	40,295
Benefits - B62000	633,887	629,486	629,486
Other Operating Expenses - D74000	17,940	10,000	10,000
Total COB - Economics Finance and Marketing - 142500	**2,721,449**	**2,809,802**	**2,920,912**
COB - Basic Business - 143000			
Faculty and Academic Salaries - E61200	12,000	-	3,600
Clerical and Support Salaries - E61310	98,524	102,077	103,624
Student Salaries and Wages - E61410	6,019	14,346	14,346
Professional Support Salaries - E61610	200,562	214,293	217,826
Benefits - B62000	100,701	100,764	100,764
Travel - C73000	8,122	-	-
Other Operating Expenses - D74000	14,112	2,000	22,000
Total COB - Basic Business - 143000	**440,041**	**433,480**	**462,160**

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COB - Decision Sciences and Management - 144000			
Faculty and Academic Salaries - E61200	1,574,445	1,775,685	1,881,636
Clerical and Support Salaries - E61310	35,918	36,434	36,980
Benefits - B62000	457,854	403,548	403,548
Other Operating Expenses - D74000	7,546	10,950	10,000
Total COB - Decision Sciences and Management - 144000	**2,075,764**	**2,226,617**	**2,332,164**
COB - Fleetguard Cummins Computer Ctr - 145000			
Other Operating Expenses - D74000	252	3,420	3,420
Total COB - Fleetguard Cummins Computer Ctr - 145000	**252**	**3,420**	**3,420**
COB - Governors School - 148000			
Faculty and Academic Salaries - E61200	11,531	5,500	5,500
Clerical and Support Salaries - E61310	-	4,000	4,000
Student Salaries and Wages - E61410	2,385	-	-
Benefits - B62000	1,864	3,000	3,000
Other Operating Expenses - D74000	98	8,560	8,560
Total COB - Governors School - 148000	**15,878**	**21,060**	**21,060**
EDU - Dean of College of Education & Human Sciences - 150000			
Faculty and Academic Salaries - E61200	1,041,109	567,164	769,964
Clerical and Support Salaries - E61310	150,504	120,166	120,946
Professional Support Salaries - E61610	555,107	581,393	611,984
Benefits - B62000	987,635	880,852	930,852
Travel - C73000	130,909	1,577	41,577

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Other Operating Expenses - D74000	390,463	587,018	475,953
Total EDU - Dean of College of Education & Human Sciences - 150000	**3,255,727**	**2,738,170**	**2,951,276**
EDU - ETS Site Center - 151300			
Professional Support Salaries - E61610	2,988	-	-
Benefits - B62000	803	1,521	1,521
Other Operating Expenses - D74000	5,947	38,479	38,479
Total EDU - ETS Site Center - 151300	**9,738**	**40,000**	**40,000**
EDU- C & I Two Plus Two - 153060			
Faculty and Academic Salaries - E61200	604,739	601,731	426,267
Benefits - B62000	275,312	314,450	284,000
Travel - C73000	59	-	-
Total EDU- C & I Two Plus Two - 153060	**880,110**	**916,181**	**710,267**
EDU - Counseling and Psychology - 152000			
Faculty and Academic Salaries - E61200	1,403,985	1,418,106	1,452,649
Clerical and Support Salaries - E61310	42,771	41,453	42,057
Professional Support Salaries - E61610	47,532	52,050	52,050
Benefits - B62000	603,640	558,165	558,165
Travel - C73000	38,183	92	92
Other Operating Expenses - D74000	18,912	44,664	38,419
Capital Expenses - C78000	14,900	-	-
Total EDU - Counseling and Psychology - 152000	**2,169,922**	**2,114,530**	**2,143,432**
EDU - Department of Teacher Education - 152500			

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Faculty and Academic Salaries - E61200	173,779	173,779	226,424
Clerical and Support Salaries - E61310	39,256	38,762	39,347
Student Salaries and Wages - E61410	601	-	-
Professional Support Salaries - E61610	346,842	345,771	350,561
Benefits - B62000	260,368	249,818	262,818
Travel - C73000	1,143	2,500	2,500
Other Operating Expenses - D74000	34,957	41,147	41,147
Total EDU - Department of Teacher Education - 152500	**856,947**	**851,777**	**922,797**
EDU - Curriculum and Instruction - 153000			
Faculty and Academic Salaries - E61200	2,235,699	2,425,141	2,621,247
Clerical and Support Salaries - E61310	93,845	99,929	101,237
Student Salaries and Wages - E61410	3,643	6,000	6,000
Benefits - B62000	980,219	889,018	919,468
Travel - C73000	21,636	30,875	30,875
Other Operating Expenses - D74000	49,037	69,434	69,434
Utilities and Fuel - D75100	4,783	-	-
Total EDU - Curriculum and Instruction - 153000	**3,388,862**	**3,520,397**	**3,748,261**
EDU - Exercise Science - 154000			
Faculty and Academic Salaries - E61200	766,907	815,596	833,447
Clerical and Support Salaries - E61310	65,279	61,693	53,678
Student Salaries and Wages - E61410	1,950	100	1,300
Professional Support Salaries - E61610	-	1,975	775
Benefits - B62000	381,959	351,325	351,325
Travel - C73000	213	7,370	7,370
Other Operating Expenses - D74000	76,626	38,617	38,617

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total EDU - Exercise Science - 154000	**1,292,933**	**1,276,676**	**1,286,512**
AHE - Dean of Ag & Human Ecology - 160000			
Faculty and Academic Salaries - E61200	162,038	127,556	88,291
Benefits - B62000	55,729	52,062	33,604
Travel - C73000	2,538	-	5,000
Other Operating Expenses - D74000	17,970	25,472	113,373
Total AHE - Dean of Ag & Human Ecology - 160000	**238,275**	**205,090**	**240,268**
AHE - School of Agriculture - 163000			
Faculty and Academic Salaries - E61200	1,022,066	1,070,980	1,102,057
Clerical and Support Salaries - E61310	37,236	37,455	38,021
Student Salaries and Wages - E61410	3,285	-	-
Benefits - B62000	352,991	326,185	326,185
Travel - C73000	9,995	720	720
Other Operating Expenses - D74000	41,015	36,585	27,585
Utilities and Fuel - D75100	217	-	-
Total AHE - School of Agriculture - 163000	**1,466,805**	**1,471,925**	**1,494,568**
AHE - Veterinary Medicine Program - 163020			
Faculty and Academic Salaries - E61200	-	175,000	-
Total AHE - Veterinary Medicine Program - 163020	**-**	**175,000**	**-**
AHE - School of Human Ecology - 165000			
Faculty and Academic Salaries - E61200	922,283	1,031,626	1,047,569
Clerical and Support Salaries - E61310	40,738	42,648	43,253

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Professional Support Salaries - E61610	5,849	-	-
Benefits - B62000	370,391	351,346	351,346
Travel - C73000	4,489	2,000	2,000
Other Operating Expenses - D74000	35,664	30,095	30,095
Other Departmental Revenue - D75400	(240)	-	-
Total AHE - School of Human Ecology - 165000	**1,379,174**	**1,457,715**	**1,474,263**
NUR - School of Nursing - 166010			
Faculty and Academic Salaries - E61200	2,710,770	2,508,588	2,909,040
Clerical and Support Salaries - E61310	181,394	4,015	67,570
Professional Support Salaries - E61610	400,412	484,010	497,541
Benefits - B62000	1,155,552	954,028	999,485
Travel - C73000	4,948	15,305	15,305
Other Operating Expenses - D74000	141,508	580,772	668,474
Total NUR - School of Nursing - 166010	**4,594,584**	**4,546,718**	**5,157,415**
NUR - School of Nursing DNP - 166016			
Faculty and Academic Salaries - E61200	74,846	67,906	67,906
Benefits - B62000	3,236	-	-
Other Operating Expenses - D74000	-	606	(34,361)
Total NUR - School of Nursing DNP - 166016	**78,082**	**68,512**	**33,545**
CFA - Craft Center Admin - 121760			
Faculty and Academic Salaries - E61200	340,577	65,176	67,465
Professional Support Salaries - E61610	6,300	9,343	9,343
Benefits - B62000	112,055	10,966	10,966

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Travel - C73000	264	-	32
Other Operating Expenses - D74000	(340,221)	39,645	39,613
Total CFA - Craft Center Admin - 121760	**118,975**	**125,130**	**127,419**
CFA - Music Department - 155000			
Faculty and Academic Salaries - E61200	2,120,931	2,071,472	2,042,307
Clerical and Support Salaries - E61310	152,453	150,288	153,267
Student Salaries and Wages - E61410	3,592	1,000	1,000
Professional Support Salaries - E61610	4,705	-	-
Benefits - B62000	845,010	816,432	816,432
Travel - C73000	20,307	1,316	5,616
Other Operating Expenses - D74000	186,441	135,339	199,179
Utilities and Fuel - D75100	221	-	-
Capital Expenses - C78000	59,250	-	-
Total CFA - Music Department - 155000	**3,392,909**	**3,175,847**	**3,217,801**
CFA - Band - 155004			
Other Operating Expenses - D74000	229	-	-
Total CFA - Band - 155004	**229**	**-**	**-**
CFA - Art, Craft & Design - 155300			
Faculty and Academic Salaries - E61200	535,602	532,954	544,906
Clerical and Support Salaries - E61310	51,488	42,870	44,920
Student Salaries and Wages - E61410	439	-	-
Professional Support Salaries - E61610	30,250	-	3,200
Benefits - B62000	210,992	200,770	200,770

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Travel - C73000	18,198	1,306	11,921
Other Operating Expenses - D74000	14,267	72,667	61,117
Total CFA - Art, Craft & Design - 155300	**861,236**	**850,567**	**866,834**
CFA - Dean of College of Fine Arts - 177000			
Faculty and Academic Salaries - E61200	110,442	-	-
Benefits - B62000	24,268	-	-
Travel - C73000	1,325	-	-
Other Operating Expenses - D74000	36,650	162,332	178,602
Capital Expenses - C78000	5,563	-	-
Total CFA - Dean of College of Fine Arts - 177000	**178,248**	**162,332**	**178,602**
CEI - Communication & Media - 133003			
Faculty and Academic Salaries - E61200	792,720	695,349	710,953
Clerical and Support Salaries - E61310	46,053	45,559	46,204
Professional Support Salaries - E61610	4,806	-	-
Benefits - B62000	297,492	269,873	269,873
Travel - C73000	22,534	22,500	22,500
Other Operating Expenses - D74000	29,666	12,825	12,825
Total CEI - Communication & Media - 133003	**1,193,270**	**1,046,106**	**1,062,355**
CEI - School of Interdisciplinary Studies - 185000			
Faculty and Academic Salaries - E61200	496,671	454,582	458,877
Clerical and Support Salaries - E61310	40,059	39,618	40,303
Benefits - B62000	177,266	163,440	163,440
Travel - C73000	9,447	2,673	2,673

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Other Operating Expenses - D74000	8,272	12,520	12,520
Total CEI - School of Interdisciplinary Studies - 185000	**731,714**	**672,833**	**677,813**
CEI - Professional Studies - 185001			
Faculty and Academic Salaries - E61200	126,200	19,005	19,005
Professional Support Salaries - E61610	55,039	65,459	66,218
Benefits - B62000	30,549	32,201	32,201
Travel - C73000	2,804	2,000	2,000
Other Operating Expenses - D74000	3,797	15,100	15,100
Total CEI - Professional Studies - 185001	**218,389**	**133,765**	**134,524**
CEI - School of Environmental Studies - 131504			
Administrative Salaries - E61100	12,716	291	291
Faculty and Academic Salaries - E61200	536,325	547,332	538,513
Clerical and Support Salaries - E61310	61,541	45,095	45,758
Student Salaries and Wages - E61410	77,458	37,900	37,900
Professional Support Salaries - E61610	24,000	36,524	36,524
Benefits - B62000	234,269	355,940	362,053
Travel - C73000	2,070	8,600	8,600
Other Operating Expenses - D74000	105,838	13,660	13,660
Total CEI - School of Environmental Studies - 131504	**1,054,218**	**1,045,342**	**1,043,299**
CEI - Dean College of Emerging and Integrative Studies - 139300			
Faculty and Academic Salaries - E61200	346,112	298,731	258,133
Student Salaries and Wages - E61410	5,197	-	-
Professional Support Salaries - E61610	60,500	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Benefits - B62000	187,597	83,646	65,872
Travel - C73000	74,604	-	-
Other Operating Expenses - D74000	76,433	226,160	570,263
Total CEI - Dean College of Emerging and Integrative Studies - 139300	**750,443**	**608,537**	**894,268**
CEI - Two Plus Two - 184100			
Faculty and Academic Salaries - E61200	-	2,540	2,540
Professional Support Salaries - E61610	44,891	68,585	68,585
Benefits - B62000	20,587	35,566	35,566
Travel - C73000	195	-	-
Other Operating Expenses - D74000	19,611	63,518	63,518
Total CEI - Two Plus Two - 184100	**85,284**	**170,209**	**170,209**
CEI - Emerging and Integrative Student Success - 189000			
Faculty and Academic Salaries - E61200	1,000	6,000	6,000
Clerical and Support Salaries - E61310	3,000	12,521	12,521
Student Salaries and Wages - E61410	-	650	650
Professional Support Salaries - E61610	231,432	240,969	244,365
Benefits - B62000	125,471	136,641	131,641
Travel - C73000	9,094	7,200	7,200
Other Operating Expenses - D74000	14,197	41,415	41,415
Total CEI - Emerging and Integrative Student Success - 189000	**384,194**	**445,396**	**443,792**
SAF - Student Affairs Administration - 127000			
Travel - C73000	4,167	-	-
Other Operating Expenses - D74000	2,319	-	-

Tennessee TECH

Tennessee Tech University
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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total SAF - Student Affairs Administration - 127000	**6,486**	**-**	**-**
ITS - Information Technology Admin - 190000			
Student Salaries and Wages - E61410	118,685	215,000	215,000
Benefits - B62000	1,493	(50,521)	(50,521)
Other Operating Expenses - D74000	1,484,029	1,678,759	2,152,437
Capital Expenses - C78000	613,354	105,500	105,500
Total ITS - Information Technology Admin - 190000	**2,217,561**	**1,948,738**	**2,422,416**
ENC - Student Financial Aid Office - 122000			
Student Salaries and Wages - E61410	(14,497)	57,730	57,730
Total ENC - Student Financial Aid Office - 122000	**(14,497)**	**57,730**	**57,730**
RED - Ofc VP Research & Economic Dev - 118000			
Professional Support Salaries - E61610	45,750	49,910	49,910
Benefits - B62000	75,999	156,870	153,070
Total RED - Ofc VP Research & Economic Dev - 118000	**121,749**	**206,780**	**202,980**
RED - Office of Sponsored Research - 170000			
Benefits - B62000	-	49,750	19,750
Total RED - Office of Sponsored Research - 170000	**-**	**49,750**	**19,750**
GEN - General Institution - 700000			
Administrative Salaries - E61100	-	2,635	2,635
Faculty and Academic Salaries - E61200	-	1,955,282	1,905,282
Clerical and Support Salaries - E61310	-	118,194	94,056

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Professional Support Salaries - E61610	-	67,273	67,273
Benefits - B62000	1,300,993	2,392,904	2,210,844
Other Operating Expenses - D74000	34,837	4,720,619	11,074,701
Utilities and Fuel - D75100	(35)	-	-
Allocation Charges - D75300	5,629,750	6,781,349	6,781,349
Total GEN - General Institution - 700000	**6,965,545**	**16,038,256**	**22,136,140**
GEN - Payroll Clearing - 700020			
Benefits - B62000	5	-	-
Total GEN - Payroll Clearing - 700020	**5**	**-**	**-**
Total - Instruction - B20			
Administrative Salaries - E61100	12,716	2,926	4,326
Faculty and Academic Salaries - E61200	45,557,737	47,034,589	48,492,533
Clerical and Support Salaries - E61310	2,583,106	2,550,952	2,585,368
Student Salaries and Wages - E61410	797,857	546,005	709,629
Professional Support Salaries - E61610	3,745,899	3,476,324	3,652,821
Benefits - B62000	20,401,324	20,344,945	20,227,790
Travel - C73000	518,684	140,573	215,555
Other Operating Expenses - D74000	4,402,875	12,964,522	21,687,833
Utilities and Fuel - D75100	6,202	-	-
Allocation Charges - D75300	5,629,750	6,781,349	6,781,349
Other Departmental Revenue - D75400	-400	-	-
Capital Expenses - C78000	837,822	111,500	111,500
Total	**$84,493,573**	**$93,953,685**	**$104,468,704**

Research - B25

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
PRE - Crossville TAP Property - 215000			
Faculty and Academic Salaries - E61200	-	30,000	30,000
Student Salaries and Wages - E61410	15,361	-	-
Professional Support Salaries - E61610	296,874	762,355	764,654
Benefits - B62000	106,244	345,800	345,800
Travel - C73000	47,545	95,000	95,000
Other Operating Expenses - D74000	242,155	1,736,195	236,195
Utilities and Fuel - D75100	-	100,000	100,000
Capital Expenses - C78000	2,626,130	25,000	1,525,000
Total PRE - Crossville TAP Property - 215000	**3,334,309**	**3,094,350**	**3,096,649**
ACA - Office of the Provost - 120000			
Benefits - B62000	-	5,300	5,300
Total ACA - Office of the Provost - 120000	**-**	**5,300**	**5,300**
ACA - Office of Senior Associate Provost - 121700			
Faculty and Academic Salaries - E61200	40,965	-	-
Clerical and Support Salaries - E61310	20,879	-	-
Student Salaries and Wages - E61410	92,923	-	-
Professional Support Salaries - E61610	33,586	-	-
Benefits - B62000	25,858	35,000	35,000
Travel - C73000	35,900	-	-
Other Operating Expenses - D74000	21,203	-	-
Total ACA - Office of Senior Associate Provost - 121700	**271,313**	**35,000**	**35,000**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
ACA - QEP - 121702			
Faculty and Academic Salaries - E61200	4,500	5,000	5,000
Clerical and Support Salaries - E61310	25,529	42,779	43,422
Student Salaries and Wages - E61410	71,436	6,034	100,034
Professional Support Salaries - E61610	20,929	-	51,700
Benefits - B62000	20,762	25,044	29,044
Travel - C73000	25,375	1,000	5,000
Other Operating Expenses - D74000	24,549	270,143	116,443
Total ACA - QEP - 121702	**193,079**	**350,000**	**350,643**
ASC - Dean of Arts and Science Office - 130000			
Travel - C73000	6,722	470	470
Other Operating Expenses - D74000	2,337	970	970
Total ASC - Dean of Arts and Science Office - 130000	**9,059**	**1,440**	**1,440**
ASC - Biology - 131000			
Faculty and Academic Salaries - E61200	87,023	-	-
Student Salaries and Wages - E61410	9,343	-	-
Benefits - B62000	30,219	-	-
Travel - C73000	7,354	-	-
Other Operating Expenses - D74000	47,286	-	95,181
Capital Expenses - C78000	30,700	-	-
Total ASC - Biology - 131000	**211,925**	**-**	**95,181**
ASC - COOP Fisheries Unit - 131002			

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Other Operating Expenses - D74000	1,710	-	-
Total ASC - COOP Fisheries Unit - 131002	**1,710**	**-**	**-**
ASC - Chemistry - 131500			
Faculty and Academic Salaries - E61200	11,098	-	-
Student Salaries and Wages - E61410	3,017	-	-
Benefits - B62000	2,590	-	-
Travel - C73000	604	-	-
Other Operating Expenses - D74000	33,490	12,613	-
Total ASC - Chemistry - 131500	**50,801**	**12,613**	**-**
ASC - Earth Sciences - 132500			
Faculty and Academic Salaries - E61200	255	-	-
Student Salaries and Wages - E61410	4,879	-	-
Benefits - B62000	304	-	-
Travel - C73000	904	-	-
Other Operating Expenses - D74000	5,861	-	-
Total ASC - Earth Sciences - 132500	**12,203**	**-**	**-**
ASC - Foreign Languages - 133500			
Faculty and Academic Salaries - E61200	714	-	-
Benefits - B62000	126	-	-
Total ASC - Foreign Languages - 133500	**840**	**-**	**-**
ASC - Mathematics - 134500			
Faculty and Academic Salaries - E61200	1,258	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Benefits - B62000	222	-	-
Total ASC - Mathematics - 134500	**1,480**	**-**	**-**
ASC - Physics - 135000			
Faculty and Academic Salaries - E61200	4,152	-	-
Benefits - B62000	1,037	-	-
Travel - C73000	10,290	-	-
Other Operating Expenses - D74000	7,038	-	8,544
Total ASC - Physics - 135000	**22,517**	**-**	**8,544**
ASC - Sociology and Political Science - 135500			
Faculty and Academic Salaries - E61200	6,500	-	-
Benefits - B62000	1,720	4,000	4,000
Travel - C73000	2,705	-	-
Other Operating Expenses - D74000	1,010	-	-
Total ASC - Sociology and Political Science - 135500	**11,935**	**4,000**	**4,000**
ENG - Dean of Engineering Dept - 137000			
Faculty and Academic Salaries - E61200	184	-	-
Clerical and Support Salaries - E61310	-	800	800
Student Salaries and Wages - E61410	2,171	-	-
Professional Support Salaries - E61610	79,000	69,700	70,714
Benefits - B62000	39,806	15,907	15,907
Travel - C73000	8,130	-	-
Other Operating Expenses - D74000	33,078	(78,297)	(78,297)
Utilities and Fuel - D75100	5,084	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total ENG - Dean of Engineering Dept - 137000	**167,451**	**8,110**	**9,124**
ENG - Chemical & Biomolecular Engineering - 137400			
Faculty and Academic Salaries - E61200	13,399	-	-
Student Salaries and Wages - E61410	2,766	-	-
Professional Support Salaries - E61610	7,000	-	-
Benefits - B62000	868	-	-
Travel - C73000	6,741	-	-
Other Operating Expenses - D74000	15,705	-	-
Total ENG - Chemical & Biomolecular Engineering - 137400	**46,478**	**-**	**-**
ENG - Civil and Environmental Engineering - 137600			
Faculty and Academic Salaries - E61200	8,080	-	-
Student Salaries and Wages - E61410	3,839	-	-
Professional Support Salaries - E61610	14,400	-	-
Benefits - B62000	13,600	-	-
Travel - C73000	8,262	-	-
Other Operating Expenses - D74000	3,350	-	-
Capital Expenses - C78000	10,000	-	-
Total ENG - Civil and Environmental Engineering - 137600	**61,531**	**-**	**-**
ENG - Electrical and Computer Engineering - 137800			
Faculty and Academic Salaries - E61200	42,830	-	-
Student Salaries and Wages - E61410	3,837	-	-
Benefits - B62000	4,923	-	-
Travel - C73000	6,488	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Other Operating Expenses - D74000	18,770	-	-
Total ENG - Electrical and Computer Engineering - 137800	**76,848**	**-**	**-**
ENG - Manufacturing & Industrial Systems Engineering - 138200			
Faculty and Academic Salaries - E61200	18,334	-	-
Benefits - B62000	1,820	-	-
Travel - C73000	106	-	-
Other Operating Expenses - D74000	13,282	-	-
Total ENG - Manufacturing & Industrial Systems Engineering - 138200	**33,543**	**-**	**-**
ENG - Mechanical & Nuclear Engineering - 138400			
Faculty and Academic Salaries - E61200	88,176	-	-
Student Salaries and Wages - E61410	5,346	-	-
Professional Support Salaries - E61610	15,292	-	-
Benefits - B62000	19,628	-	-
Travel - C73000	44,159	-	-
Other Operating Expenses - D74000	73,227	-	-
Total ENG - Mechanical & Nuclear Engineering - 138400	**245,827**	**-**	**-**
ENG - Computer Science - 132000			
Faculty and Academic Salaries - E61200	38,433	-	-
Benefits - B62000	5,775	-	-
Travel - C73000	70,164	-	-
Other Operating Expenses - D74000	8,161	-	-
Total ENG - Computer Science - 132000	**122,533**	**-**	**-**

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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
ENG - Center for Manufacturing Research - 139000			
Faculty and Academic Salaries - E61200	14,678	-	-
Professional Support Salaries - E61610	1,200	-	-
Benefits - B62000	3,168	-	-
Total ENG - Center for Manufacturing Research - 139000	**19,045**	**-**	**-**
ENG - Energy Syst Research Center - 139200			
Faculty and Academic Salaries - E61200	71,267	-	-
Professional Support Salaries - E61610	65,651	-	-
Benefits - B62000	60,763	-	-
Travel - C73000	11,484	-	-
Other Operating Expenses - D74000	36,264	-	-
Total ENG - Energy Syst Research Center - 139200	**245,429**	**-**	**-**
ENG - Cybersecurity Educ Research Center - 139600			
Administrative Salaries - E61100	973	-	-
Faculty and Academic Salaries - E61200	191,586	286,601	304,272
Clerical and Support Salaries - E61310	35,527	-	-
Student Salaries and Wages - E61410	103,521	38,400	38,400
Professional Support Salaries - E61610	339,114	319,848	323,292
Benefits - B62000	216,203	274,924	305,620
Travel - C73000	66,707	30,000	30,000
Other Operating Expenses - D74000	293,028	58,946	574,370
Capital Expenses - C78000	32,392	-	-
Total ENG - Cybersecurity Educ Research Center - 139600	**1,279,051**	**1,008,719**	**1,575,954**

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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
COB - Dean College of Business - 140000			
Faculty and Academic Salaries - E61200	2,940	-	-
Clerical and Support Salaries - E61310	16,447	-	-
Student Salaries and Wages - E61410	6,566	-	-
Professional Support Salaries - E61610	26,352	-	-
Benefits - B62000	11,388	-	-
Other Operating Expenses - D74000	5,258	-	-
Total COB - Dean College of Business - 140000	**68,952**	**-**	**-**
COB - iCube - 140010			
Faculty and Academic Salaries - E61200	17,000	-	-
Professional Support Salaries - E61610	5,366	1,845	1,845
Benefits - B62000	3,894	-	-
Travel - C73000	3,038	-	-
Other Operating Expenses - D74000	1,113	-	-
Total COB - iCube - 140010	**30,411**	**1,845**	**1,845**
COB - Economics Finance and Marketing - 142500			
Faculty and Academic Salaries - E61200	15,512	-	-
Student Salaries and Wages - E61410	4,358	-	-
Benefits - B62000	2,895	-	-
Total COB - Economics Finance and Marketing - 142500	**22,765**	**-**	**-**
COB - Decision Sciences and Management - 144000			
Faculty and Academic Salaries - E61200	731	-	-
Benefits - B62000	129	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total COB - Decision Sciences and Management - 144000	**860**	**-**	**-**
EDU - Dean of College of Education & Human Sciences - 150000			
Travel - C73000	414	-	-
Other Operating Expenses - D74000	5,729	-	-
Total EDU - Dean of College of Education & Human Sciences - 150000	**6,143**	**-**	**-**
EDU - STEM Center - 156002			
Faculty and Academic Salaries - E61200	2,767	-	-
Student Salaries and Wages - E61410	6,426	-	-
Benefits - B62000	811	-	-
Total EDU - STEM Center - 156002	**10,004**	**-**	**-**
EDU - Learning Resource Center - 157000			
Other Operating Expenses - D74000	1,658	-	-
Total EDU - Learning Resource Center - 157000	**1,658**	**-**	**-**
EDU - Counseling and Psychology - 152000			
Faculty and Academic Salaries - E61200	4,743	-	-
Benefits - B62000	1,538	-	-
Travel - C73000	15,941	-	-
Other Operating Expenses - D74000	5,478	-	-
Total EDU - Counseling and Psychology - 152000	**27,700**	**-**	**-**
EDU - Department of Teacher Education - 152500			
Faculty and Academic Salaries - E61200	162	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Benefits - B62000	48	-	-
Total EDU - Department of Teacher Education - 152500	**210**	**-**	**-**
EDU - Curriculum and Instruction - 153000			
Faculty and Academic Salaries - E61200	30,674	-	-
Student Salaries and Wages - E61410	11,364	-	-
Benefits - B62000	6,838	-	-
Travel - C73000	7,164	-	-
Other Operating Expenses - D74000	90,167	-	-
Total EDU - Curriculum and Instruction - 153000	**146,207**	**-**	**-**
AHE - Dean of Ag & Human Ecology - 160000			
Travel - C73000	903	-	-
Other Operating Expenses - D74000	4,956	-	-
Total AHE - Dean of Ag & Human Ecology - 160000	**5,859**	**-**	**-**
AHE - Horticulture - 160001			
Faculty and Academic Salaries - E61200	58,370	82,896	82,896
Clerical and Support Salaries - E61310	3,896	3,000	3,000
Professional Support Salaries - E61610	60,406	-	-
Benefits - B62000	44,895	18,624	9,624
Travel - C73000	45	470	470
Other Operating Expenses - D74000	(83,592)	4,980	4,980
Utilities and Fuel - D75100	76	-	-
Total AHE - Horticulture - 160001	**84,096**	**109,970**	**100,970**

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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
AHE - School of Agriculture - 163000			
Faculty and Academic Salaries - E61200	2,400	-	-
Student Salaries and Wages - E61410	1,161	-	-
Professional Support Salaries - E61610	8,075	-	-
Benefits - B62000	11,531	-	-
Travel - C73000	1,560	-	-
Other Operating Expenses - D74000	(14,602)	-	-
Total AHE - School of Agriculture - 163000	**10,126**	**-**	**-**
AHE - School of Human Ecology - 165000			
Faculty and Academic Salaries - E61200	5,281	-	-
Professional Support Salaries - E61610	8,481	-	-
Benefits - B62000	4,364	-	-
Other Operating Expenses - D74000	4,195	-	-
Total AHE - School of Human Ecology - 165000	**22,321**	**-**	**-**
NUR - School of Nursing - 166010			
Faculty and Academic Salaries - E61200	3,396	-	-
Student Salaries and Wages - E61410	1,024	-	-
Professional Support Salaries - E61610	3,000	-	-
Benefits - B62000	710	-	-
Total NUR - School of Nursing - 166010	**8,129**	**-**	**-**
CFA - Music Department - 155000			
Other Operating Expenses - D74000	392	-	-
Scholarships and Fellowships - B79000	1,080	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total CFA - Music Department - 155000	**1,472**	**-**	**-**
CEI - School of Environmental Studies - 131504			
Travel - C73000	133	-	-
Other Operating Expenses - D74000	318	-	-
Total CEI - School of Environmental Studies - 131504	**452**	**-**	**-**
CEI - Dean College of Emerging and Integrative Studies - 139300			
Faculty and Academic Salaries - E61200	1,272	-	-
Student Salaries and Wages - E61410	6,178	-	-
Professional Support Salaries - E61610	1,680	-	-
Benefits - B62000	438	-	-
Other Operating Expenses - D74000	16,668	-	-
Total CEI - Dean College of Emerging and Integrative Studies - 139300	**26,236**	**-**	**-**
SAF - Student Affairs Administration - 127000			
Other Operating Expenses - D74000	1,875	-	-
Total SAF - Student Affairs Administration - 127000	**1,875**	**-**	**-**
SAF - Health Services - 127500			
Faculty and Academic Salaries - E61200	1,157	-	-
Benefits - B62000	343	-	-
Total SAF - Health Services - 127500	**1,500**	**-**	**-**
ENC - Student Financial Aid Office - 122000			
Student Salaries and Wages - E61410	(780)	390	390

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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Travel - C73000	48	-	-
Total ENC - Student Financial Aid Office - 122000	**(732)**	**390**	**390**
RED - Ofc VP Research & Economic Dev - 118000			
Faculty and Academic Salaries - E61200	1,414	-	-
Student Salaries and Wages - E61410	3,182	-	-
Benefits - B62000	236	-	-
Travel - C73000	12,603	-	-
Other Operating Expenses - D74000	292	-	-
Total RED - Ofc VP Research & Economic Dev - 118000	**17,727**	**-**	**-**
RED - Rural Reimagined - 118004			
Professional Support Salaries - E61610	6,733	-	-
Benefits - B62000	2,106	-	-
Total RED - Rural Reimagined - 118004	**8,839**	**-**	**-**
RED - Water Center - 139400			
Benefits - B62000	9	-	-
Other Operating Expenses - D74000	5,203	-	17,495
Total RED - Water Center - 139400	**5,212**	**-**	**17,495**
RED - Office of Sponsored Research - 170000			
Faculty and Academic Salaries - E61200	11,000	-	-
Professional Support Salaries - E61610	16,778	-	-
Benefits - B62000	9,497	-	-
Travel - C73000	11,400	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Other Operating Expenses - D74000	82,791	1,372,700	1,372,700
Capital Expenses - C78000	44,036	-	-
Total RED - Office of Sponsored Research - 170000	**175,502**	**1,372,700**	**1,372,700**
GEN - General Institution - 700000			
Administrative Salaries - E61100	1,000	742	742
Faculty and Academic Salaries - E61200	25,500	8,016	8,016
Clerical and Support Salaries - E61310	-	1,605	1,605
Professional Support Salaries - E61610	14,877	9,203	9,203
Benefits - B62000	78,032	569,565	535,565
Travel - C73000	4,998	-	-
Other Operating Expenses - D74000	30,908	616,401	5,025,772
Utilities and Fuel - D75100	(1,375)	-	-
Allocation Charges - D75300	380,197	459,994	459,994
Total GEN - General Institution - 700000	**534,137**	**1,665,526**	**6,040,897**
Total - Research - B25			
Administrative Salaries - E61100	1,973	742	742
Faculty and Academic Salaries - E61200	827,752	412,513	430,184
Clerical and Support Salaries - E61310	102,277	48,184	48,827
Student Salaries and Wages - E61410	357,919	44,824	138,824
Professional Support Salaries - E61610	1,024,794	1,162,951	1,221,408
Benefits - B62000	735,337	1,294,164	1,285,860
Travel - C73000	417,888	126,940	130,940
Other Operating Expenses - D74000	1,040,311	3,994,651	7,374,353
Utilities and Fuel - D75100	3,785	100,000	100,000
Allocation Charges - D75300	380,197	459,994	459,994

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Capital Expenses - C78000	2,743,258	25,000	1,525,000
Scholarships and Fellowships - B79000	1,080	-	-
Total	**$7,636,570**	**$7,669,963**	**$12,716,132**

Public Service - B30

ASC - COOP Fisheries Unit - 131002			
Clerical and Support Salaries - E61310	36,405	45,616	46,158
Benefits - B62000	15,467	20,422	20,422
Travel - C73000	(846)	-	-
Total ASC - COOP Fisheries Unit - 131002	**51,026**	**66,038**	**66,580**
ASC - Sociology and Political Science - 135500			
Benefits - B62000	1,057	-	-
Total ASC - Sociology and Political Science - 135500	**1,057**	**-**	**-**
ENG - Mechanical & Nuclear Engineering - 138400			
Professional Support Salaries - E61610	18,846	-	-
Benefits - B62000	8,640	-	-
Total ENG - Mechanical & Nuclear Engineering - 138400	**27,486**	**-**	**-**
COB - Dean College of Business - 140000			
Travel - C73000	354	-	-
Other Operating Expenses - D74000	179	(17)	(17)
Total COB - Dean College of Business - 140000	**534**	**(17)**	**(17)**

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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
COB - iCube - 140010			
Clerical and Support Salaries - E61310	32,710	500	500
Student Salaries and Wages - E61410	31,251	-	-
Professional Support Salaries - E61610	40,162	1,123	1,790
Benefits - B62000	18,451	19,055	19,055
Travel - C73000	9,409	-	-
Other Operating Expenses - D74000	(81,072)	(678)	(678)
Total COB - iCube - 140010	**50,912**	**20,000**	**20,667**
COB - Economics Finance and Marketing - 142500			
Faculty and Academic Salaries - E61200	20,947	-	-
Professional Support Salaries - E61610	12,932	-	-
Benefits - B62000	8,657	-	-
Total COB - Economics Finance and Marketing - 142500	**42,536**	**-**	**-**
EDU - STEM Center - 156002			
Administrative Salaries - E61100	18,122	-	18,737
Faculty and Academic Salaries - E61200	113,933	129,996	145,218
Clerical and Support Salaries - E61310	32,604	40,686	40,803
Student Salaries and Wages - E61410	12,759	-	4,956
Professional Support Salaries - E61610	169,785	168,643	175,577
Benefits - B62000	154,612	144,983	152,131
Travel - C73000	7,065	-	128
Other Operating Expenses - D74000	71,995	49,851	49,703
Utilities and Fuel - D75100	21,468	-	-
Total EDU - STEM Center - 156002	**602,342**	**534,159**	**587,253**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
EDU - Child Development Lab - 153400			
Clerical and Support Salaries - E61310	317	-	-
Benefits - B62000	95	-	-
Total EDU - Child Development Lab - 153400	**413**	**-**	**-**
EDU - Curriculum and Instruction - 153000			
Clerical and Support Salaries - E61310	6,830	-	-
Professional Support Salaries - E61610	19,267	-	-
Benefits - B62000	8,108	-	-
Total EDU - Curriculum and Instruction - 153000	**34,204**	**-**	**-**
AHE - Dean of Ag & Human Ecology - 160000			
Clerical and Support Salaries - E61310	764	3,000	3,000
Student Salaries and Wages - E61410	17,828	3,000	3,000
Professional Support Salaries - E61610	82,034	82,034	83,460
Benefits - B62000	36,806	51,131	51,131
Other Operating Expenses - D74000	52,570	68,630	68,630
Utilities and Fuel - D75100	4,287	-	-
Total AHE - Dean of Ag & Human Ecology - 160000	**194,289**	**207,795**	**209,221**
NUR - School of Nursing - 166010			
Benefits - B62000	1,797	-	-
Total NUR - School of Nursing - 166010	**1,797**	**-**	**-**
CFA - Craft Center Admin - 121760			

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Faculty and Academic Salaries - E61200	254	-	-
Clerical and Support Salaries - E61310	-	16,750	16,750
Student Salaries and Wages - E61410	5,880	4,000	4,000
Professional Support Salaries - E61610	59,156	17,347	18,146
Benefits - B62000	18,283	3,398	3,398
Travel - C73000	360	700	700
Other Operating Expenses - D74000	(27,568)	47,420	47,420
Total CFA - Craft Center Admin - 121760	**56,364**	**89,615**	**90,414**
CFA - Music Department - 155000			
Faculty and Academic Salaries - E61200	42,027	-	-
Clerical and Support Salaries - E61310	9,155	-	-
Student Salaries and Wages - E61410	4,075	-	-
Benefits - B62000	3,377	-	-
Other Operating Expenses - D74000	23,685	5,230	5,230
Total CFA - Music Department - 155000	**82,319**	**5,230**	**5,230**
CFA - Center Stage Program - 130002			
Other Operating Expenses - D74000	497	-	-
Total CFA - Center Stage Program - 130002	**497**	**-**	**-**
CEI - Communication & Media - 133003			
Student Salaries and Wages - E61410	4,311	10,880	10,880
Benefits - B62000	10	148	148
Other Operating Expenses - D74000	3,847	6,880	6,880
Total CEI - Communication & Media - 133003	**8,168**	**17,908**	**17,908**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
CEI - Dean College of Emerging and Integrative Studies - 139300			
Other Operating Expenses - D74000	155	-	-
Total CEI - Dean College of Emerging and Integrative Studies - 139300	**155**	**-**	**-**
SAF - University Service Center - 187000			
Student Salaries and Wages - E61410	1,513	-	2,500
Professional Support Salaries - E61610	-	1,000	1,000
Benefits - B62000	36	1,512	1,512
Travel - C73000	-	51	51
Other Operating Expenses - D74000	150	5,000	2,500
Total SAF - University Service Center - 187000	**1,699**	**7,563**	**7,563**
FAC - Sustainability Office - 260008			
Other Operating Expenses - D74000	19,524	-	-
Total FAC - Sustainability Office - 260008	**19,524**	**-**	**-**
ENC - Student Financial Aid Office - 122000			
Student Salaries and Wages - E61410	(8,955)	12,080	12,080
Total ENC - Student Financial Aid Office - 122000	**(8,955)**	**12,080**	**12,080**
RED - Rural Reimagined - 118004			
Administrative Salaries - E61100	60,374	58,601	58,601
Clerical and Support Salaries - E61310	66,403	89,000	89,000
Student Salaries and Wages - E61410	26,410	60,000	60,000
Professional Support Salaries - E61610	324,399	341,839	448,606

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Benefits - B62000	157,684	221,934	265,093
Travel - C73000	33,281	35,000	35,000
Other Operating Expenses - D74000	182,896	199,362	271,585
Total RED - Rural Reimagined - 118004	**851,448**	**1,005,736**	**1,227,885**
GEN - General Institution - 700000			
Faculty and Academic Salaries - E61200	-	2,456	2,456
Clerical and Support Salaries - E61310	-	2,336	2,336
Professional Support Salaries - E61610	-	43,047	43,047
Benefits - B62000	125,298	191,653	206,653
Other Operating Expenses - D74000	353	2,210	2,210
Utilities and Fuel - D75100	(493)	-	-
Allocation Charges - D75300	985,891	1,192,017	1,192,017
Total GEN - General Institution - 700000	**1,111,049**	**1,433,719**	**1,448,719**
Total - Public Service - B30			
Administrative Salaries - E61100	78,495	58,601	77,338
Faculty and Academic Salaries - E61200	177,161	132,452	147,674
Clerical and Support Salaries - E61310	185,189	197,888	198,547
Student Salaries and Wages - E61410	95,073	89,960	97,416
Professional Support Salaries - E61610	726,581	655,033	771,626
Benefits - B62000	558,377	654,236	719,543
Travel - C73000	49,624	35,751	35,879
Other Operating Expenses - D74000	247,211	383,888	453,463
Utilities and Fuel - D75100	25,262	-	-
Allocation Charges - D75300	985,891	1,192,017	1,192,017
Total	**$3,128,864**	**$3,399,826**	**$3,693,503**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Academic Support - B35			
PRE - Presidents Office - 110000			
Other Operating Expenses - D74000	143,000	147,000	147,000
Total PRE - Presidents Office - 110000	**143,000**	**147,000**	**147,000**
PRE - Crossville TAP Property - 215000			
Professional Support Salaries - E61610	29,183	111,425	111,425
Benefits - B62000	5,034	47,000	47,000
Other Operating Expenses - D74000	-	247,225	247,225
Total PRE - Crossville TAP Property - 215000	**34,217**	**405,650**	**405,650**
ACA - Office of the Provost - 120000			
Administrative Salaries - E61100	168,099	203,769	207,152
Faculty and Academic Salaries - E61200	193,869	216,367	398,626
Clerical and Support Salaries - E61310	20,125	-	15,500
Student Salaries and Wages - E61410	1,067	-	-
Professional Support Salaries - E61610	434,682	380,818	465,822
Benefits - B62000	280,607	258,629	261,729
Travel - C73000	47,934	-	28,000
Other Operating Expenses - D74000	289,733	699,664	2,039,686
Capital Expenses - C78000	280,770	-	-
Total ACA - Office of the Provost - 120000	**1,716,886**	**1,759,247**	**3,416,515**
ACA - Graduate Studies Admin - 176000			

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Clerical and Support Salaries - E61310	74,365	47,436	48,118
Student Salaries and Wages - E61410	689	-	-
Professional Support Salaries - E61610	286,447	365,116	369,233
Benefits - B62000	164,851	181,805	166,735
Travel - C73000	13,374	1,000	1,000
Other Operating Expenses - D74000	50,401	24,320	24,320
Total ACA - Graduate Studies Admin - 176000	**590,128**	**619,677**	**609,406**
ACA - Office of Senior Associate Provost - 121700			
Administrative Salaries - E61100	342,060	359,773	346,717
Faculty and Academic Salaries - E61200	-	-	121,085
Professional Support Salaries - E61610	49,599	57,921	58,652
Benefits - B62000	143,066	155,369	197,794
Travel - C73000	8,654	1,820	1,820
Other Operating Expenses - D74000	6,359	6,600	6,600
Total ACA - Office of Senior Associate Provost - 121700	**549,738**	**581,483**	**732,668**
ACA - Center for Global Experiences - 121705			
Professional Support Salaries - E61610	73,273	73,273	74,346
Benefits - B62000	26,280	35,000	35,000
Travel - C73000	1,130	-	-
Total ACA - Center for Global Experiences - 121705	**100,683**	**108,273**	**109,346**
ACA - Center for Teaching & Learning Exc - 121740			
Clerical and Support Salaries - E61310	37,056	36,877	37,443
Student Salaries and Wages - E61410	3,331	-	1,500

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Professional Support Salaries - E61610	331,347	326,457	334,065
Benefits - B62000	136,953	146,043	146,043
Travel - C73000	4,452	1,896	1,896
Other Operating Expenses - D74000	10,579	8,923	8,923
Total ACA - Center for Teaching & Learning Exc - 121740	**523,719**	**520,196**	**529,870**
LIB - Library Administration - 124000			
Administrative Salaries - E61100	160,370	161,570	163,575
Clerical and Support Salaries - E61310	3,070	3,603	3,603
Student Salaries and Wages - E61410	1,312	-	-
Professional Support Salaries - E61610	114,701	115,133	120,282
Benefits - B62000	113,948	114,035	118,035
Travel - C73000	82	1,750	1,750
Other Operating Expenses - D74000	788,605	779,981	779,981
Other Departmental Revenue - D75400	(1,478)	-	-
Capital Expenses - C78000	45,442	50,000	50,000
Total LIB - Library Administration - 124000	**1,226,051**	**1,226,072**	**1,237,226**
LIB - Library Operating - 124001			
Faculty and Academic Salaries - E61200	485,695	486,974	372,867
Clerical and Support Salaries - E61310	412,253	429,214	395,479
Student Salaries and Wages - E61410	88,612	45,115	85,115
Professional Support Salaries - E61610	202,239	196,104	247,454
Benefits - B62000	451,417	444,176	394,603
Travel - C73000	12,265	4,343	4,343
Other Operating Expenses - D74000	62,925	243,412	191,632
Other Departmental Revenue - D75400	(81,691)	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Capital Expenses - C78000	163,431	-	-
Total LIB - Library Operating - 124001	**1,797,146**	**1,849,338**	**1,691,493**
LIB - Library Archives & Spec Coll - 124002			
Other Operating Expenses - D74000	61,530	50,000	50,000
Total LIB - Library Archives & Spec Coll - 124002	**61,530**	**50,000**	**50,000**
ASC - Dean of Arts and Science Office - 130000			
Administrative Salaries - E61100	183,240	193,959	189,264
Faculty and Academic Salaries - E61200	7,600	-	-
Clerical and Support Salaries - E61310	100,069	103,602	105,013
Student Salaries and Wages - E61410	337	-	-
Professional Support Salaries - E61610	257,514	276,064	276,899
Benefits - B62000	184,823	181,480	200,480
Travel - C73000	61,724	44,497	44,497
Other Operating Expenses - D74000	96,208	102,866	142,566
Capital Expenses - C78000	11,665	-	-
Total ASC - Dean of Arts and Science Office - 130000	**903,181**	**902,468**	**958,719**
ASC - Biology - 131000			
Other Operating Expenses - D74000	(4,334)	3,860	3,860
Utilities and Fuel - D75100	8,439	-	-
Other Departmental Revenue - D75400	(5,703)	(3,860)	(3,860)
Total ASC - Biology - 131000	**(1,598)**	**-**	**-**
ENG - Dean of Engineering Dept - 137000			

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Administrative Salaries - E61100	268,335	268,335	272,452
Faculty and Academic Salaries - E61200	63,453	-	36,482
Clerical and Support Salaries - E61310	410,866	365,587	319,307
Student Salaries and Wages - E61410	27,100	-	2,381
Professional Support Salaries - E61610	1,038,247	1,221,944	1,283,823
Benefits - B62000	684,773	721,313	747,563
Travel - C73000	69,657	-	8,766
Other Operating Expenses - D74000	288,250	59,837	281,105
Utilities and Fuel - D75100	122	-	-
Capital Expenses - C78000	26,877	-	-
Scholarships and Fellowships - B79000	84,554	-	-
Total ENG - Dean of Engineering Dept - 137000	**2,962,234**	**2,637,016**	**2,951,879**
COB - Dean College of Business - 140000			
Administrative Salaries - E61100	248,838	248,838	251,297
Faculty and Academic Salaries - E61200	-	-	3,000
Clerical and Support Salaries - E61310	-	1,000	-
Student Salaries and Wages - E61410	8,459	-	-
Professional Support Salaries - E61610	597,082	502,624	510,295
Benefits - B62000	214,393	213,328	213,328
Other Operating Expenses - D74000	13,625	45,973	12,000
Other Departmental Revenue - D75400	-	(4,220)	(4,220)
Total COB - Dean College of Business - 140000	**1,082,397**	**1,007,543**	**985,700**
EDU - Dean of College of Education & Human Sciences - 150000			
Administrative Salaries - E61100	204,216	204,216	207,345
Clerical and Support Salaries - E61310	67,391	65,879	66,437

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Student Salaries and Wages - E61410	1,461	2,500	2,500
Professional Support Salaries - E61610	497,625	518,207	525,642
Benefits - B62000	257,801	275,301	275,301
Travel - C73000	33,552	20,125	20,125
Other Operating Expenses - D74000	29,908	33,341	33,341
Total EDU - Dean of College of Education & Human Sciences - 150000	**1,091,954**	**1,119,569**	**1,130,691**
EDU - Child Development Lab - 153400			
Clerical and Support Salaries - E61310	359,298	321,428	326,716
Student Salaries and Wages - E61410	112,576	17,586	7,586
Professional Support Salaries - E61610	312,187	337,161	320,514
Benefits - B62000	284,578	283,230	270,230
Other Operating Expenses - D74000	82,453	26,410	26,410
Total EDU - Child Development Lab - 153400	**1,151,093**	**985,815**	**951,456**
EDU - Learning Resource Center - 157000			
Faculty and Academic Salaries - E61200	6,800	6,000	6,000
Professional Support Salaries - E61610	69,191	71,191	72,218
Benefits - B62000	44,548	50,530	50,530
Travel - C73000	1,640	-	-
Other Operating Expenses - D74000	27,069	26,722	26,722
Total EDU - Learning Resource Center - 157000	**149,248**	**154,443**	**155,470**
AHE - Dean of Ag & Human Ecology - 160000			
Administrative Salaries - E61100	194,272	194,272	197,762
Faculty and Academic Salaries - E61200	28,269	-	28,270

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Clerical and Support Salaries - E61310	-	3,000	3,000
Student Salaries and Wages - E61410	6,381	-	5,000
Professional Support Salaries - E61610	109,506	109,405	111,146
Benefits - B62000	75,386	80,198	80,198
Travel - C73000	318	-	-
Other Operating Expenses - D74000	73,919	89,650	76,380
Total AHE - Dean of Ag & Human Ecology - 160000	**488,051**	**476,525**	**501,756**
AHE - Shipley Farm - 162000			
Clerical and Support Salaries - E61310	102,134	121,262	121,964
Student Salaries and Wages - E61410	11,759	2,501	12,001
Professional Support Salaries - E61610	65,584	65,584	66,602
Benefits - B62000	97,664	104,694	104,694
Travel - C73000	-	140	140
Other Operating Expenses - D74000	237,736	157,756	123,961
Utilities and Fuel - D75100	11,528	-	10,000
Capital Expenses - C78000	175,418	-	14,295
Total AHE - Shipley Farm - 162000	**701,822**	**451,937**	**453,657**
AHE - Tech Farms Administration - 162500			
Clerical and Support Salaries - E61310	29,518	10,000	-
Student Salaries and Wages - E61410	-	1,000	700
Professional Support Salaries - E61610	103,606	103,606	105,631
Benefits - B62000	41,660	41,500	41,500
Other Operating Expenses - D74000	13,898	2,500	2,500
Utilities and Fuel - D75100	-	15,000	15,000
Capital Expenses - C78000	-	-	10,300

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Total AHE - Tech Farms Administration - 162500	**188,682**	**173,606**	**175,631**
AHE - Tech Farms LLC - General - 162501			
Other Operating Expenses - D74000	10,102	60,000	60,000
Total AHE - Tech Farms LLC - General - 162501	**10,102**	**60,000**	**60,000**
AHE - Tech Farms LLC - Cattle - 162502			
Other Operating Expenses - D74000	183,728	136,894	136,894
Utilities and Fuel - D75100	22,014	-	-
Total AHE - Tech Farms LLC - Cattle - 162502	**205,742**	**136,894**	**136,894**
AHE - Tech Farms LLC - Produce - 162503			
Clerical and Support Salaries - E61310	2,604	-	-
Student Salaries and Wages - E61410	3,512	-	-
Benefits - B62000	262	-	-
Other Operating Expenses - D74000	3,268	28,000	28,000
Utilities and Fuel - D75100	15,886	-	-
Total AHE - Tech Farms LLC - Produce - 162503	**25,532**	**28,000**	**28,000**
AHE - School of Agriculture - 163000			
Other Operating Expenses - D74000	170	-	-
Utilities and Fuel - D75100	208	-	-
Other Departmental Revenue - D75400	(217)	-	-
Total AHE - School of Agriculture - 163000	**161**	**-**	**-**
NUR - Dean School of Nursing - 166004			

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Administrative Salaries - E61100	198,321	198,321	201,740
Clerical and Support Salaries - E61310	44,917	45,277	45,960
Benefits - B62000	84,619	83,368	83,368
Travel - C73000	12,128	-	1,303
Other Operating Expenses - D74000	119	21,586	20,283
Total NUR - Dean School of Nursing - 166004	**340,105**	**348,552**	**352,654**
NUR - School of Nursing - 166010			
Travel - C73000	460	-	-
Other Operating Expenses - D74000	3,144	-	-
Total NUR - School of Nursing - 166010	**3,604**	**-**	**-**
CFA - Craft Center Admin - 121760			
Faculty and Academic Salaries - E61200	17,700	20,575	20,575
Clerical and Support Salaries - E61310	39,815	24,036	24,617
Student Salaries and Wages - E61410	-	10,870	10,870
Professional Support Salaries - E61610	59,105	1,200	1,998
Benefits - B62000	58,430	12,957	12,957
Travel - C73000	-	672	672
Other Operating Expenses - D74000	(65,935)	54,727	54,727
Utilities and Fuel - D75100	1,274	-	-
Total CFA - Craft Center Admin - 121760	**110,389**	**125,037**	**126,416**
CFA - Art, Craft & Design - 155300			
Benefits - B62000	-	100	100
Other Operating Expenses - D74000	1,748	1,810	1,810

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Total CFA - Art, Craft & Design - 155300	**1,748**	**1,910**	**1,910**
CFA - Dean of College of Fine Arts - 177000			
Administrative Salaries - E61100	190,417	190,417	192,881
Faculty and Academic Salaries - E61200	857	-	-
Clerical and Support Salaries - E61310	61,878	50,518	51,259
Student Salaries and Wages - E61410	200	-	-
Benefits - B62000	65,665	65,027	65,027
Travel - C73000	14,496	68	68
Other Operating Expenses - D74000	47,538	43,050	43,050
Total CFA - Dean of College of Fine Arts - 177000	**381,051**	**349,080**	**352,285**
CEI - Dean College of Emerging and Integrative Studies - 139300			
Administrative Salaries - E61100	190,018	163,126	165,369
Clerical and Support Salaries - E61310	67,762	76,120	76,805
Professional Support Salaries - E61610	178,215	214,215	216,738
Benefits - B62000	156,765	151,039	151,039
Travel - C73000	27,389	8,970	8,970
Other Operating Expenses - D74000	22,319	60,580	80,580
Total CEI - Dean College of Emerging and Integrative Studies - 139300	**642,468**	**674,050**	**699,501**
CEI - Emerging and Integrative Student Success - 189000			
Benefits - B62000	-	510	510
Other Operating Expenses - D74000	-	30	30
Total CEI - Emerging and Integrative Student Success - 189000	**-**	**540**	**540**

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ITS - Information Technology Admin - 190000			
Administrative Salaries - E61100	230,705	235,000	238,525
Clerical and Support Salaries - E61310	200,200	254,611	284,020
Student Salaries and Wages - E61410	996	89,487	89,486
Professional Support Salaries - E61610	693,115	655,921	666,124
Benefits - B62000	430,213	440,902	443,402
Travel - C73000	11,777	13,000	13,000
Other Operating Expenses - D74000	112,619	193,620	193,620
Allocation Charges - D75300	450,000	450,000	450,000
Capital Expenses - C78000	6,323	-	-
Total ITS - Information Technology Admin - 190000	**2,135,949**	**2,332,541**	**2,378,177**
ITS - Academic & Client Technologies - 190100			
Faculty and Academic Salaries - E61200	-	-	1,200
Clerical and Support Salaries - E61310	59,737	57,556	58,395
Professional Support Salaries - E61610	1,005,587	1,167,274	1,181,160
Benefits - B62000	434,572	480,018	480,018
Travel - C73000	428	15,000	15,000
Other Operating Expenses - D74000	27,434	53,500	53,500
Total ITS - Academic & Client Technologies - 190100	**1,527,757**	**1,773,348**	**1,789,273**
ITS - Network Services & Operations - 190200			
Clerical and Support Salaries - E61310	72,083	122,084	123,039
Professional Support Salaries - E61610	184,374	271,452	273,920
Benefits - B62000	130,688	127,638	130,638
Travel - C73000	5,590	12,500	12,500
Other Operating Expenses - D74000	132,530	121,087	163,687

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Total ITS - Network Services & Operations - 190200	**525,265**	**654,761**	**703,784**
ITS - Systems Support - 190300			
Clerical and Support Salaries - E61310	17,374	-	-
Professional Support Salaries - E61610	650,887	692,601	701,341
Benefits - B62000	236,595	262,090	237,090
Travel - C73000	6,702	20,000	20,000
Other Operating Expenses - D74000	3,776	10,000	10,000
Total ITS - Systems Support - 190300	**915,335**	**984,691**	**968,431**
ITS - Enterprise Application Services - 190400			
Professional Support Salaries - E61610	747,484	1,098,905	1,105,018
Benefits - B62000	233,480	294,850	286,850
Travel - C73000	9,939	25,000	25,000
Other Operating Expenses - D74000	27,467	61,000	61,000
Total ITS - Enterprise Application Services - 190400	**1,018,370**	**1,479,755**	**1,477,868**
ITS - Information Security - 190500			
Professional Support Salaries - E61610	466,728	504,826	512,276
Benefits - B62000	135,356	131,758	132,758
Travel - C73000	5,946	8,000	8,000
Other Operating Expenses - D74000	3,262	20,623	20,623
Total ITS - Information Security - 190500	**611,292**	**665,207**	**673,657**
ITS - Maintenance Contracts - 190601			
Other Operating Expenses - D74000	1,654,727	3,472,192	3,472,192

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Capital Expenses - C78000	1,042,073	-	-
Total ITS - Maintenance Contracts - 190601	**2,696,800**	**3,472,192**	**3,472,192**
ITS - Research Computing Data - 190700			
Professional Support Salaries - E61610	107,720	240,219	242,886
Benefits - B62000	30,987	-	18,000
Total ITS - Research Computing Data - 190700	**138,707**	**240,219**	**260,886**
BUS - Business Office - 200001			
Other Operating Expenses - D74000	120	-	-
Total BUS - Business Office - 200001	**120**	**-**	**-**
ENC - Student Financial Aid Office - 122000			
Student Salaries and Wages - E61410	(65,551)	27,260	27,260
Total ENC - Student Financial Aid Office - 122000	**(65,551)**	**27,260**	**27,260**
ENC - International Education - 123700			
Other Operating Expenses - D74000	-	2,500	2,500
Scholarships and Fellowships - B79000	(63,584)	-	-
Total ENC - International Education - 123700	**(63,584)**	**2,500**	**2,500**
RED - Water Center - 139400			
Travel - C73000	(25,024)	-	-
Other Operating Expenses - D74000	1,820	-	-
Utilities and Fuel - D75100	6,042	-	-
Total RED - Water Center - 139400	**(17,162)**	**-**	**-**

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RED - Office of Sponsored Research - 170000			
Administrative Salaries - E61100	112,273	113,073	114,753
Professional Support Salaries - E61610	485,647	651,393	658,712
Benefits - B62000	245,774	244,470	247,470
Travel - C73000	9,067	2,000	2,000
Other Operating Expenses - D74000	271	8,050	8,050
Total RED - Office of Sponsored Research - 170000	**853,032**	**1,018,986**	**1,030,985**
GEN - General Institution - 700000			
Administrative Salaries - E61100	-	50,253	50,253
Faculty and Academic Salaries - E61200	-	27,392	27,392
Clerical and Support Salaries - E61310	-	61,023	61,023
Professional Support Salaries - E61610	-	188,103	188,103
Benefits - B62000	226,357	600,933	600,933
Other Operating Expenses - D74000	(2,243)	8,246	8,246
Utilities and Fuel - D75100	(4,426)	-	-
Allocation Charges - D75300	(8,530,369)	51,937	51,937
Other Departmental Revenue - D75400	-	(10,383,355)	(10,383,355)
Total GEN - General Institution - 700000	**(8,310,680)**	**(9,395,468)**	**(9,395,468)**
Total - Academic Support - B35			
Administrative Salaries - E61100	2,691,164	2,784,922	2,799,085
Faculty and Academic Salaries - E61200	804,244	757,308	1,015,497
Clerical and Support Salaries - E61310	2,182,517	2,200,113	2,167,698
Student Salaries and Wages - E61410	202,241	196,319	244,399

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Professional Support Salaries - E61610	9,150,875	10,518,142	10,802,325
Benefits - B62000	5,677,545	6,229,291	6,240,923
Travel - C73000	333,681	180,781	218,850
Other Operating Expenses - D74000	4,439,846	7,113,535	8,643,004
Utilities and Fuel - D75100	61,087	15,000	25,000
Allocation Charges - D75300	-8,080,369	501,937	501,937
Other Departmental Revenue - D75400	-89,089	-10,391,435	-10,391,435
Capital Expenses - C78000	1,752,000	50,000	74,595
Scholarships and Fellowships - B79000	20,970	-	-
Total	**$19,146,712**	**$20,155,913**	**$22,341,878**

Institutional Support - B45

BOT - Board of Trustees - 101000

Faculty and Academic Salaries - E61200	100	-	-
Professional Support Salaries - E61610	38,075	55,708	55,708
Benefits - B62000	11,918	25,000	13,000
Travel - C73000	2,097	7,000	7,000
Other Operating Expenses - D74000	46,155	35,528	35,528
Capital Expenses - C78000	8,010	-	-
Total BOT - Board of Trustees - 101000	**106,355**	**123,236**	**111,236**

PRE - Presidents Office - 110000

Administrative Salaries - E61100	772,006	632,381	635,257
Clerical and Support Salaries - E61310	4,000	7,000	7,000
Student Salaries and Wages - E61410	7,175	23,190	13,190
Professional Support Salaries - E61610	181,216	195,813	199,005

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Benefits - B62000	191,272	187,234	194,234
Travel - C73000	7,571	3,340	3,340
Other Operating Expenses - D74000	322,027	781,385	811,436
Total PRE - Presidents Office - 110000	**1,485,267**	**1,830,343**	**1,863,462**
PRE - University Support - 110001			
Professional Support Salaries - E61610	1,500	-	-
Benefits - B62000	-	600	600
Other Operating Expenses - D74000	-	11,094	11,094
Total PRE - University Support - 110001	**1,500**	**11,694**	**11,694**
PRE - President Emeritus - 110002			
Professional Support Salaries - E61610	49,378	71,110	71,110
Benefits - B62000	716	930	930
Travel - C73000	1,168	-	-
Other Operating Expenses - D74000	-	1,040	1,040
Total PRE - President Emeritus - 110002	**51,262**	**73,080**	**73,080**
PRE - Faculty Senate - 110003			
Faculty and Academic Salaries - E61200	7,000	6,172	6,172
Benefits - B62000	269	1,572	1,572
Travel - C73000	334	384	384
Other Operating Expenses - D74000	-	365	365
Total PRE - Faculty Senate - 110003	**7,603**	**8,493**	**8,493**
PRE - Staff Development - 110005			

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Other Operating Expenses - D74000	1,717	1,500	1,500
Total PRE - Staff Development - 110005	**1,717**	**1,500**	**1,500**
PRE - University Counsel - 110100			
Administrative Salaries - E61100	244,550	246,350	248,418
Professional Support Salaries - E61610	121,043	148,600	150,445
Benefits - B62000	114,285	114,056	114,056
Travel - C73000	4,652	3,800	3,800
Other Operating Expenses - D74000	6,711	3,838	3,838
Total PRE - University Counsel - 110100	**491,242**	**516,644**	**520,557**
PRE - Legislative Liaison - 110200			
Administrative Salaries - E61100	236,549	236,545	241,195
Student Salaries and Wages - E61410	9,181	976	976
Benefits - B62000	85,891	89,149	89,149
Travel - C73000	12,033	7,024	7,024
Other Operating Expenses - D74000	891	2,000	2,000
Total PRE - Legislative Liaison - 110200	**344,545**	**335,694**	**340,344**
PRE - Crossville TAP Property - 215000			
Administrative Salaries - E61100	48,487	64,655	64,655
Professional Support Salaries - E61610	279,840	335,840	335,874
Benefits - B62000	119,883	111,300	111,300
Travel - C73000	1,027	-	3,804
Other Operating Expenses - D74000	317	-	-
Total PRE - Crossville TAP Property - 215000	**449,555**	**511,795**	**515,633**

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PRE - Campus Safety - 200051			
Professional Support Salaries - E61610	-	150,645	150,645
Benefits - B62000	-	15,288	17,288
Other Operating Expenses - D74000	32,699	50,000	51,622
Total PRE - Campus Safety - 200051	**32,699**	**215,933**	**219,555**
PRE - Environmental Health & Safety - 221003			
Student Salaries and Wages - E61410	5,816	-	-
Professional Support Salaries - E61610	299,489	434,057	530,508
Benefits - B62000	112,749	139,029	114,029
Travel - C73000	3,571	-	-
Other Operating Expenses - D74000	124,834	85,161	85,161
Utilities and Fuel - D75100	144	-	-
Total PRE - Environmental Health & Safety - 221003	**546,603**	**658,247**	**729,698**
PRE - Access Belonging and Community Outreach - 127710			
Other Operating Expenses - D74000	1,419	4,010	4,010
Total PRE - Access Belonging and Community Outreach - 127710	**1,419**	**4,010**	**4,010**
AUD - Office of Internal Audit & Enterprise Risk - 111000			
Administrative Salaries - E61100	203,200	203,200	206,131
Clerical and Support Salaries - E61310	854	-	-
Professional Support Salaries - E61610	149,767	253,379	254,511
Benefits - B62000	108,774	111,692	111,692
Travel - C73000	9,521	13,185	13,185

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Other Operating Expenses - D74000	11,774	3,504	9,442
Total AUD - Office of Internal Audit & Enterprise Risk - 111000	**483,890**	**584,960**	**594,961**
ACA - Office of the Provost - 120000			
Administrative Salaries - E61100	50,000	325,700	355,700
Faculty and Academic Salaries - E61200	43,292	-	9,000
Clerical and Support Salaries - E61310	48,080	47,452	48,254
Professional Support Salaries - E61610	336,869	275,214	279,082
Benefits - B62000	176,792	186,311	206,311
Travel - C73000	18,885	5,620	5,620
Other Operating Expenses - D74000	123,457	86,274	86,274
Capital Expenses - C78000	38,508	-	-
Total ACA - Office of the Provost - 120000	**835,883**	**926,571**	**990,241**
ACA - Institutional Research Office - 125000			
Administrative Salaries - E61100	115,711	115,711	118,196
Faculty and Academic Salaries - E61200	-	-	6,865
Clerical and Support Salaries - E61310	39,265	38,976	39,661
Student Salaries and Wages - E61410	1,500	-	-
Professional Support Salaries - E61610	271,347	288,708	293,130
Benefits - B62000	151,404	156,086	156,086
Travel - C73000	9,265	24,334	24,334
Other Operating Expenses - D74000	6,928	31,386	23,511
Total ACA - Institutional Research Office - 125000	**595,420**	**655,201**	**661,783**
SAF - Student Affairs Administration - 127000			

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Administrative Salaries - E61100	98,826	253,546	259,452
Clerical and Support Salaries - E61310	1,214	40,000	-
Student Salaries and Wages - E61410	3,434	1,200	1,200
Professional Support Salaries - E61610	130,387	178,833	223,490
Benefits - B62000	139,607	149,310	149,310
Travel - C73000	1,978	480	480
Other Operating Expenses - D74000	432,649	75,112	71,412
Total SAF - Student Affairs Administration - 127000	**808,096**	**698,481**	**705,344**
PLN - Vice Pres for Planning and Finance - 200000			
Administrative Salaries - E61100	316,787	328,000	333,038
Faculty and Academic Salaries - E61200	10,999	-	-
Clerical and Support Salaries - E61310	1,349	-	-
Professional Support Salaries - E61610	193,324	196,546	199,371
Benefits - B62000	151,502	156,587	156,587
Travel - C73000	1,735	750	750
Other Operating Expenses - D74000	69,201	101,620	452,727
Total PLN - Vice Pres for Planning and Finance - 200000	**744,898**	**783,503**	**1,142,473**
HRS - Human Resources - 200002			
Administrative Salaries - E61100	174,100	174,100	176,806
Clerical and Support Salaries - E61310	91,295	98,303	99,074
Professional Support Salaries - E61610	547,496	580,117	589,280
Benefits - B62000	293,182	304,312	295,312
Travel - C73000	6,858	6,545	7,145
Other Operating Expenses - D74000	47,572	50,812	50,212
Capital Expenses - C78000	9,000	-	-

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Total HRS - Human Resources - 200002	**1,169,503**	**1,214,189**	**1,217,829**
COM - Compliance Office - 200026			
Administrative Salaries - E61100	143,232	143,232	145,452
Clerical and Support Salaries - E61310	40,691	50,547	51,193
Professional Support Salaries - E61610	-	300	300
Benefits - B62000	69,057	73,272	73,272
Travel - C73000	2,507	3,000	3,000
Other Operating Expenses - D74000	29,179	36,600	36,600
Total COM - Compliance Office - 200026	**284,666**	**306,951**	**309,817**
BUS - Business Office - 200001			
Administrative Salaries - E61100	178,546	178,546	181,305
Clerical and Support Salaries - E61310	276,220	336,393	339,572
Student Salaries and Wages - E61410	6,937	30,753	30,753
Professional Support Salaries - E61610	1,705,377	1,798,421	1,853,003
Benefits - B62000	896,452	864,321	879,321
Travel - C73000	17,762	27,424	27,424
Other Operating Expenses - D74000	79,715	108,315	108,315
Total BUS - Business Office - 200001	**3,161,009**	**3,344,173**	**3,419,693**
BUS - University Budget & planning - 200025			
Professional Support Salaries - E61610	283,480	344,700	345,886
Benefits - B62000	88,011	87,327	87,327
Total BUS - University Budget & planning - 200025	**371,491**	**432,027**	**433,213**

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PUR - Purchasing & Contracts Office - 221001			
Administrative Salaries - E61100	110,571	125,004	125,004
Clerical and Support Salaries - E61310	100,093	97,869	110,467
Professional Support Salaries - E61610	169,167	189,877	192,683
Benefits - B62000	172,422	167,286	167,286
Travel - C73000	105	336	336
Other Operating Expenses - D74000	8,234	10,762	10,762
Total PUR - Purchasing & Contracts Office - 221001	**560,592**	**591,134**	**606,538**
AUX - Postage and Mailing - 203007			
Benefits - B62000	-	14,130	-
Other Operating Expenses - D74000	400,433	467,826	467,826
Allocation Charges - D75300	(54,000)	-	-
Other Departmental Revenue - D75400	(56)	(149,943)	(149,943)
Total AUX - Postage and Mailing - 203007	**346,376**	**332,013**	**317,883**
FAC - Business Services Administration - 221000			
Other Operating Expenses - D74000	(49,813)	-	-
Utilities and Fuel - D75100	49,813	-	-
FAC - Telecommunications - 231000			
Clerical and Support Salaries - E61310	90,925	104,860	105,718
Student Salaries and Wages - E61410	-	5,140	5,140
Professional Support Salaries - E61610	88,914	88,914	90,195
Benefits - B62000	100,508	100,958	100,958
Travel - C73000	-	1,000	1,000

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Other Operating Expenses - D74000	(626,208)	675,538	675,538
Utilities and Fuel - D75100	44,534	-	-
Allocation Charges - D75300	100,000	100,000	100,000
Other Departmental Revenue - D75400	-	(1,055,422)	(1,055,422)
Total FAC - Telecommunications - 231000	**(201,327)**	**20,988**	**23,127**
ADV - VP for Univ Advancement Office - 300000			
Administrative Salaries - E61100	449,471	241,164	241,164
Clerical and Support Salaries - E61310	229,959	232,246	242,327
Student Salaries and Wages - E61410	11,823	9,940	9,940
Professional Support Salaries - E61610	1,184,347	1,248,100	1,258,691
Benefits - B62000	650,581	661,125	653,125
Travel - C73000	4	-	-
Other Operating Expenses - D74000	97,070	100,502	108,313
Utilities and Fuel - D75100	334	1,500	1,500
Total ADV - VP for Univ Advancement Office - 300000	**2,623,589**	**2,494,577**	**2,515,060**
ADV - Univ Advancement Advertising - 301000			
Benefits - B62000	11,205	25,440	25,440
Other Operating Expenses - D74000	-	114,560	114,560
Total ADV - Univ Advancement Advertising - 301000	**11,205**	**140,000**	**140,000**
ADV - Univ Develop and Alumni Engagement - 302000			
Other Operating Expenses - D74000	11,072	10,000	10,000
Total ADV - Univ Develop and Alumni Engagement - 302000	**11,072**	**10,000**	**10,000**

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ENC - Student Financial Aid Office - 122000			
Student Salaries and Wages - E61410	(7,025)	20,410	20,410
Total ENC - Student Financial Aid Office - 122000	**(7,025)**	**20,410**	**20,410**
ENC - Admissions Office - 123000			
Capital Expenses - C78000	12,250	-	-
Total ENC - Admissions Office - 123000	**12,250**	**-**	**-**
ENC - Scholarship Office - 120003			
Benefits - B62000	9,934	-	-
Total ENC - Scholarship Office - 120003	**9,934**	**-**	**-**
ENC - Communications & Marketing - 303000			
Administrative Salaries - E61100	151,720	151,720	154,221
Clerical and Support Salaries - E61310	136,862	40,483	97,600
Student Salaries and Wages - E61410	33,059	-	35,000
Professional Support Salaries - E61610	840,304	911,745	976,666
Benefits - B62000	441,786	442,964	442,964
Travel - C73000	16,491	-	-
Other Operating Expenses - D74000	1,441,026	1,134,269	1,003,269
Capital Expenses - C78000	68,221	-	-
Total ENC - Communications & Marketing - 303000	**3,129,468**	**2,681,181**	**2,709,720**
ENC - Photo Services Office - 304000			
Benefits - B62000	-	100	100
Travel - C73000	971	-	-

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Other Operating Expenses - D74000	14,281	5,900	5,900
Allocation Charges - D75300	1,500	-	-
Total ENC - Photo Services Office - 304000	**16,752**	**6,000**	**6,000**
ENC - Printing Services - 203009			
Clerical and Support Salaries - E61310	-	2,610	2,610
Student Salaries and Wages - E61410	-	2,120	2,120
Professional Support Salaries - E61610	-	60,000	60,000
Benefits - B62000	(9)	25,200	25,200
Travel - C73000	-	140	140
Other Operating Expenses - D74000	31,025	228,120	228,120
Allocation Charges - D75300	10,500	8,300	8,300
Other Departmental Revenue - D75400	-	(235,520)	(235,520)
Capital Expenses - C78000	111,205	-	-
Total ENC - Printing Services - 203009	**152,721**	**90,970**	**90,970**
RED - Ofc VP Research & Economic Dev - 118000			
Administrative Salaries - E61100	325,440	338,273	378,106
Clerical and Support Salaries - E61310	-	700	700
Professional Support Salaries - E61610	67,994	67,894	69,854
Benefits - B62000	92,042	88,208	88,208
Travel - C73000	1,346	-	-
Other Operating Expenses - D74000	20	-	206,100
Total RED - Ofc VP Research & Economic Dev - 118000	**486,842**	**495,075**	**742,968**
RED - Office of Sponsored Research - 170000			

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Administrative Salaries - E61100	31,456	32,500	-
Clerical and Support Salaries - E61310	-	400	400
Professional Support Salaries - E61610	-	63,984	64,944
Benefits - B62000	5,703	5,540	5,540
Travel - C73000	1,472	14,680	14,680
Other Operating Expenses - D74000	5,774	-	-
Capital Expenses - C78000	41,939	-	-
Total RED - Office of Sponsored Research - 170000	**86,343**	**117,104**	**85,564**
GEN - General Institution - 700000			
Administrative Salaries - E61100	-	66,824	66,824
Clerical and Support Salaries - E61310	-	36,908	36,908
Professional Support Salaries - E61610	-	136,774	136,774
Benefits - B62000	214,693	1,029,412	1,093,412
Other Operating Expenses - D74000	745,745	582,232	582,232
Utilities and Fuel - D75100	(11,448)	-	-
Allocation Charges - D75300	693,977	830,663	830,663
Other Departmental Revenue - D75400	(457,253)	(506,280)	(506,280)
Total GEN - General Institution - 700000	**1,185,714**	**2,176,533**	**2,240,533**
GEN - Accounts Receivable - 700029			
Benefits - B62000	209	-	-
Other Operating Expenses - D74000	6,345	80,000	80,000
Scholarships and Fellowships - B79000	6,303	-	-
Total GEN - Accounts Receivable - 700029	**12,857**	**80,000**	**80,000**

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Total - Institutional Support - B45			
Administrative Salaries - E61100	3,650,653	3,857,451	3,930,924
Faculty and Academic Salaries - E61200	61,391	6,172	22,037
Clerical and Support Salaries - E61310	1,060,807	1,134,747	1,181,484
Student Salaries and Wages - E61410	71,898	93,729	118,729
Professional Support Salaries - E61610	6,939,314	8,075,279	8,381,155
Benefits - B62000	4,410,838	5,333,739	5,373,609
Travel - C73000	121,353	119,042	123,446
Other Operating Expenses - D74000	3,422,251	4,879,253	5,338,707
Utilities and Fuel - D75100	83,378	1,500	1,500
Allocation Charges - D75300	751,977	938,963	938,963
Other Departmental Revenue - D75400	-457,309	-1,947,165	-1,947,165
Capital Expenses - C78000	289,132	-	-
Scholarships and Fellowships - B79000	6,303	-	-
Total	**$20,411,988**	**$22,492,710**	**$23,463,389**

Operations and Maintenance - B50

PRE - Crossville TAP Property - 215000			
Faculty and Academic Salaries - E61200	10,000	-	-
Clerical and Support Salaries - E61310	45,875	46,312	46,998
Professional Support Salaries - E61610	94,722	-	25,000
Benefits - B62000	30,229	30,000	30,000
Travel - C73000	36,413	10,000	10,000
Other Operating Expenses - D74000	1,890,765	732,740	722,740
Utilities and Fuel - D75100	142,990	200,000	200,000
Capital Expenses - C78000	-	50,000	35,000

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Total PRE - Crossville TAP Property - 215000	**2,250,993**	**1,069,052**	**1,069,738**
PRE - University Police - 200004			
Clerical and Support Salaries - E61310	854,776	865,251	877,894
Professional Support Salaries - E61610	115,330	116,430	118,142
Benefits - B62000	416,462	391,922	416,922
Travel - C73000	8,478	2,710	2,710
Other Operating Expenses - D74000	117,794	106,717	164,736
Utilities and Fuel - D75100	10,099	-	-
Total PRE - University Police - 200004	**1,522,938**	**1,483,030**	**1,580,404**
PRE - Environmental Health & Safety - 221003			
Other Operating Expenses - D74000	175,997	127,800	-
Total PRE - Environmental Health & Safety - 221003	**175,997**	**127,800**	**-**
AHE - Dean of Ag & Human Ecology - 160000			
Clerical and Support Salaries - E61310	104,838	99,261	100,823
Student Salaries and Wages - E61410	1,993	668	668
Benefits - B62000	61,335	59,184	59,184
Other Operating Expenses - D74000	4,289	10,202	10,202
Utilities and Fuel - D75100	2,944	-	-
Total AHE - Dean of Ag & Human Ecology - 160000	**175,399**	**169,315**	**170,877**
CFA - Craft Center Security - 121771			
Clerical and Support Salaries - E61310	77,273	50,459	51,587
Student Salaries and Wages - E61410	-	4,000	4,000

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Professional Support Salaries - E61610	39,253	-	-
Benefits - B62000	53,878	20,114	20,114
Other Operating Expenses - D74000	(28,670)	37,800	37,800
Utilities and Fuel - D75100	252,013	260,000	260,000
Total CFA - Craft Center Security - 121771	**393,747**	**372,373**	**373,501**
CFA - Craft Center Facilities - 121775			
Clerical and Support Salaries - E61310	226,611	222,549	225,855
Student Salaries and Wages - E61410	2,691	-	-
Professional Support Salaries - E61610	-	300	300
Benefits - B62000	91,382	92,604	92,604
Travel - C73000	-	200	200
Other Operating Expenses - D74000	56,451	99,588	99,588
Utilities and Fuel - D75100	1,100	-	-
Total CFA - Craft Center Facilities - 121775	**378,236**	**415,241**	**418,547**
SAF - Dean of Students - 127600			
Other Operating Expenses - D74000	6,537	10,000	10,000
Capital Expenses - C78000	2,601	-	-
Total SAF - Dean of Students - 127600	**9,138**	**10,000**	**10,000**
FAC - Central Receiving - 221005			
Clerical and Support Salaries - E61310	37,269	42,705	42,958
Student Salaries and Wages - E61410	-	6,000	6,000
Benefits - B62000	26,399	25,400	25,400
Other Operating Expenses - D74000	9,597	3,680	3,680

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Utilities and Fuel - D75100	360	-	300
Other Departmental Revenue - D75400	(1,100)	-	-
Total FAC - Central Receiving - 221005	**72,526**	**77,785**	**78,338**
FAC - Facilities Administration - 241000			
Administrative Salaries - E61100	167,922	167,922	170,426
Clerical and Support Salaries - E61310	134,642	134,371	138,227
Student Salaries and Wages - E61410	-	2,617	1,117
Professional Support Salaries - E61610	142,083	202,994	204,663
Benefits - B62000	206,334	197,574	197,574
Travel - C73000	50	-	-
Other Operating Expenses - D74000	1,968,727	1,937,062	1,893,312
Utilities and Fuel - D75100	57,970	-	20,500
Capital Expenses - C78000	19,822	-	-
Total FAC - Facilities Administration - 241000	**2,697,551**	**2,642,540**	**2,625,819**
FAC - Sustainability Office - 260008			
Student Salaries and Wages - E61410	39,730	-	-
Professional Support Salaries - E61610	101,758	89,008	90,369
Benefits - B62000	65,374	66,535	66,535
Travel - C73000	3,707	-	-
Other Operating Expenses - D74000	29,000	154,327	394,424
Utilities and Fuel - D75100	18,135	-	-
Total FAC - Sustainability Office - 260008	**257,704**	**309,870**	**551,328**
FAC - Maintenance and Repairs - 251000			

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Clerical and Support Salaries - E61310	34,748	61,563	62,849
Professional Support Salaries - E61610	165,898	165,998	168,440
Benefits - B62000	71,742	88,094	88,094
Other Operating Expenses - D74000	87,191	300,000	322,650
Other Departmental Revenue - D75400	(391)	(290,000)	(290,000)
Total FAC - Maintenance and Repairs - 251000	**359,188**	**325,655**	**352,033**
FAC - HVAC - 251006			
Clerical and Support Salaries - E61310	473,988	507,794	521,596
Professional Support Salaries - E61610	29,340	61,420	62,256
Benefits - B62000	269,408	265,075	270,075
Other Operating Expenses - D74000	446,132	175,534	169,534
Utilities and Fuel - D75100	2,194	-	-
Other Departmental Revenue - D75400	(1,990)	-	-
Total FAC - HVAC - 251006	**1,219,073**	**1,009,823**	**1,023,461**
FAC - Carpentry - 251015			
Clerical and Support Salaries - E61310	247,190	243,571	247,340
Benefits - B62000	148,931	140,213	149,213
Other Operating Expenses - D74000	78,601	77,370	77,170
Utilities and Fuel - D75100	1,130	-	-
Other Departmental Revenue - D75400	(19,193)	-	-
Total FAC - Carpentry - 251015	**456,659**	**461,154**	**473,723**
FAC - Electrical - 251016			
Clerical and Support Salaries - E61310	290,821	278,072	284,102

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Benefits - B62000	151,760	143,473	151,973
Other Operating Expenses - D74000	199,067	137,242	262,542
Utilities and Fuel - D75100	1,548	-	-
Other Departmental Revenue - D75400	(25,938)	-	-
Total FAC - Electrical - 251016	**617,259**	**558,787**	**698,617**
FAC - Locksmith - 251017			
Clerical and Support Salaries - E61310	102,544	98,327	100,728
Benefits - B62000	67,931	62,448	67,948
Other Operating Expenses - D74000	36,149	32,540	31,640
Utilities and Fuel - D75100	401	-	-
Other Departmental Revenue - D75400	(2,613)	-	-
Total FAC - Locksmith - 251017	**204,413**	**193,315**	**200,316**
FAC - Masonry - 251018			
Clerical and Support Salaries - E61310	56,839	55,438	56,526
Benefits - B62000	29,703	28,604	28,604
Other Operating Expenses - D74000	87,287	66,400	66,250
Utilities and Fuel - D75100	711	-	-
Other Departmental Revenue - D75400	(1,050)	-	-
Total FAC - Masonry - 251018	**173,490**	**150,442**	**151,380**
FAC - Painting - 251019			
Clerical and Support Salaries - E61310	185,905	179,664	185,276
Benefits - B62000	98,787	92,926	98,926
Other Operating Expenses - D74000	7,568	30,160	27,160

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Utilities and Fuel - D75100	696	-	-
Other Departmental Revenue - D75400	(29,488)	-	-
Total FAC - Painting - 251019	**263,469**	**302,750**	**311,362**
FAC - Plumbing - 251020			
Clerical and Support Salaries - E61310	205,841	202,954	206,235
Benefits - B62000	124,750	120,604	120,604
Other Operating Expenses - D74000	198,693	73,700	72,700
Utilities and Fuel - D75100	1,405	-	-
Other Departmental Revenue - D75400	(6,363)	-	-
Total FAC - Plumbing - 251020	**524,326**	**397,258**	**399,539**
FAC - Heat Plant - 251021			
Clerical and Support Salaries - E61310	341,652	328,367	330,037
Benefits - B62000	179,449	173,574	173,574
Other Operating Expenses - D74000	156,442	99,000	92,500
Utilities and Fuel - D75100	57	-	-
Total FAC - Heat Plant - 251021	**677,600**	**600,941**	**596,111**
FAC - Custodial Services - 255000			
Clerical and Support Salaries - E61310	44,769	45,251	45,251
Benefits - B62000	23,526	23,746	23,746
Other Operating Expenses - D74000	1,920,700	1,977,103	1,977,103
Utilities and Fuel - D75100	35	-	-
Total FAC - Custodial Services - 255000	**1,989,031**	**2,046,100**	**2,046,100**

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FAC - Capital Project Admin - 256000			
Clerical and Support Salaries - E61310	107,274	106,288	107,847
Student Salaries and Wages - E61410	5,744	-	-
Professional Support Salaries - E61610	655,129	797,618	806,975
Benefits - B62000	248,473	287,668	287,668
Travel - C73000	24	-	-
Other Operating Expenses - D74000	22,669	32,073	32,073
Utilities and Fuel - D75100	2,175	-	-
Total FAC - Capital Project Admin - 256000	**1,041,488**	**1,223,647**	**1,234,563**
FAC - Utilities Admin - 260000			
Professional Support Salaries - E61610	90,000	94,910	96,242
Benefits - B62000	28,503	29,350	29,350
Travel - C73000	2,182	-	-
Other Operating Expenses - D74000	68,119	37,143	37,143
Utilities and Fuel - D75100	6,818,218	8,993,120	8,993,120
Total FAC - Utilities Admin - 260000	**7,007,022**	**9,154,523**	**9,155,855**
FAC - Grounds Roads and Walks - 265000			
Clerical and Support Salaries - E61310	493,666	483,650	509,384
Professional Support Salaries - E61610	60,930	60,930	61,864
Benefits - B62000	283,219	272,252	282,252
Travel - C73000	2,016	-	-
Other Operating Expenses - D74000	66,075	80,505	63,505
Utilities and Fuel - D75100	8,204	-	15,000
Other Departmental Revenue - D75400	(656)	-	-
Total FAC - Grounds Roads and Walks - 265000	**913,452**	**897,337**	**932,005**

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	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
FAC - Logistics - 265003			
Clerical and Support Salaries - E61310	179,497	173,271	179,636
Benefits - B62000	110,369	107,319	111,319
Other Operating Expenses - D74000	28,193	32,620	28,770
Utilities and Fuel - D75100	4,412	-	-
Other Departmental Revenue - D75400	(3,603)	-	-
Total FAC - Logistics - 265003	**318,868**	**313,210**	**319,725**
ENC - Student Financial Aid Office - 122000			
Student Salaries and Wages - E61410	-	550	550
Total ENC - Student Financial Aid Office - 122000	**-**	**550**	**550**
ATH - Athletic Director - 600050			
Other Operating Expenses - D74000	374	-	-
Total ATH - Athletic Director - 600050	**374**	**-**	**-**
GEN - General Institution - 700000			
Administrative Salaries - E61100	-	13,857	13,857
Clerical and Support Salaries - E61310	-	268,773	268,773
Professional Support Salaries - E61610	-	109,700	109,700
Benefits - B62000	79,427	571,639	526,639
Other Operating Expenses - D74000	388	26,236	26,236
Utilities and Fuel - D75100	(13,977)	-	-
Allocation Charges - D75300	62,759	66,441	66,441
Other Departmental Revenue - D75400	(2,770,180)	(3,247,540)	(3,247,540)

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total GEN - General Institution - 700000	**(2,641,583)**	**(2,190,894)**	**(2,235,894)**
Total - Operations and Maintenance - B50			
Administrative Salaries - E61100	167,922	181,779	184,283
Faculty and Academic Salaries - E61200	10,000	-	-
Clerical and Support Salaries - E61310	4,246,018	4,493,891	4,589,922
Student Salaries and Wages - E61410	50,158	13,835	12,335
Professional Support Salaries - E61610	1,494,443	1,699,308	1,743,951
Benefits - B62000	2,867,372	3,290,318	3,318,318
Travel - C73000	52,869	12,910	12,910
Other Operating Expenses - D74000	7,634,134	6,397,542	6,623,458
Utilities and Fuel - D75100	7,312,820	9,453,120	9,488,920
Allocation Charges - D75300	62,759	66,441	66,441
Other Departmental Revenue - D75400	-2,862,562	-3,537,540	-3,537,540
Capital Expenses - C78000	22,423	50,000	35,000
Total	**$21,058,356**	**$22,121,604**	**$22,537,998**

Student Services - B52

PRE - Presidents Office - 110000			
Student Salaries and Wages - E61410	39	-	-
Benefits - B62000	-	2,000	2,000
Other Operating Expenses - D74000	80,653	24,141	24,141
Total PRE - Presidents Office - 110000	**80,692**	**26,141**	**26,141**

PRE - NCAA Certification and Compliance - 110015

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Faculty and Academic Salaries - E61200	15,710	900	900
Professional Support Salaries - E61610	79,595	99,029	100,511
Benefits - B62000	50,527	50,105	50,105
Travel - C73000	4,224	6,720	6,720
Other Operating Expenses - D74000	257	652	652
Total PRE - NCAA Certification and Compliance - 110015	**150,313**	**157,406**	**158,888**
PRE - Access Belonging and Community Outreach - 127710			
Administrative Salaries - E61100	130,954	153,610	155,310
Professional Support Salaries - E61610	57,668	57,668	58,620
Benefits - B62000	80,250	84,816	82,816
Travel - C73000	2,940	2,000	2,000
Other Operating Expenses - D74000	3,679	3,000	3,000
Total PRE - Access Belonging and Community Outreach - 127710	**275,491**	**301,094**	**301,746**
ACA - Womens Center - 121500			
Faculty and Academic Salaries - E61200	9,987	10,000	10,000
Clerical and Support Salaries - E61310	37,632	38,355	38,921
Student Salaries and Wages - E61410	5,762	4,700	4,700
Professional Support Salaries - E61610	3,750	18,500	18,500
Benefits - B62000	17,772	21,598	19,598
Travel - C73000	507	-	-
Other Operating Expenses - D74000	7,366	13,327	13,327
Total ACA - Womens Center - 121500	**82,776**	**106,480**	**105,046**
ACA - Office of Senior Associate Provost - 121700			

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Student Salaries and Wages - E61410	27,497	-	25,000
Benefits - B62000	217	-	1,500
Travel - C73000	300,049	-	272,342
Other Operating Expenses - D74000	13,842	-	72,770
Total ACA - Office of Senior Associate Provost - 121700	**341,605**	**-**	**371,612**
ACA - Center for Career Development - 121800			
Clerical and Support Salaries - E61310	42,097	41,722	42,426
Student Salaries and Wages - E61410	18,385	17,000	17,000
Professional Support Salaries - E61610	106,110	135,920	129,930
Benefits - B62000	83,361	85,608	88,608
Travel - C73000	9,031	3,000	3,000
Other Operating Expenses - D74000	123,926	16,305	24,151
Total ACA - Center for Career Development - 121800	**382,909**	**299,555**	**305,115**
ACA - Records & Registration - 123500			
Clerical and Support Salaries - E61310	216,911	206,995	209,979
Professional Support Salaries - E61610	387,775	386,625	392,423
Benefits - B62000	287,184	280,450	287,450
Travel - C73000	8,084	3,460	3,460
Other Operating Expenses - D74000	30,754	70,815	70,815
Capital Expenses - C78000	34,380	-	-
Total ACA - Records & Registration - 123500	**965,087**	**948,345**	**964,127**
CFA - Craft Center Admin - 121760			
Professional Support Salaries - E61610	120	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Benefits - B62000	9	10	10
Travel - C73000	673	500	500
Other Operating Expenses - D74000	9,102	22,600	22,600
Total CFA - Craft Center Admin - 121760	**9,904**	**23,110**	**23,110**
CFA - Music Department - 155000			
Other Operating Expenses - D74000	-	1,400	1,400
Total CFA - Music Department - 155000	**-**	**1,400**	**1,400**
CFA - Band - 155004			
Faculty and Academic Salaries - E61200	18,000	-	-
Benefits - B62000	1,864	2,608	2,608
Travel - C73000	2,547	1,536	1,536
Other Operating Expenses - D74000	56,758	36,796	36,796
Capital Expenses - C78000	16,350	-	-
Total CFA - Band - 155004	**95,519**	**40,940**	**40,940**
CFA - Center Stage Program - 130002			
Faculty and Academic Salaries - E61200	108	-	-
Clerical and Support Salaries - E61310	3,973	-	-
Student Salaries and Wages - E61410	4,356	-	-
Professional Support Salaries - E61610	53,681	56,881	57,701
Benefits - B62000	10,034	11,510	11,510
Other Operating Expenses - D74000	149,949	198,571	340,356
Total CFA - Center Stage Program - 130002	**222,102**	**266,962**	**409,567**

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CEI - Communication & Media - 133003			
Student Salaries and Wages - E61410	12,081	19,830	19,830
Benefits - B62000	30	103	103
Travel - C73000	116	400	400
Other Operating Expenses - D74000	12,823	16,620	16,620
Total CEI - Communication & Media - 133003	**25,050**	**36,953**	**36,953**
SAF - Student Affairs Administration - 127000			
Clerical and Support Salaries - E61310	5,692	1,600	1,600
Student Salaries and Wages - E61410	51,282	3,520	3,520
Professional Support Salaries - E61610	49,458	94,950	94,950
Benefits - B62000	42,504	45,273	45,273
Travel - C73000	13,506	140	140
Other Operating Expenses - D74000	96,128	81,666	123,188
Capital Expenses - C78000	16,694	-	-
Total SAF - Student Affairs Administration - 127000	**275,263**	**227,149**	**268,671**
SAF - Dean of Students - 127600			
Administrative Salaries - E61100	188,347	155,300	155,300
Clerical and Support Salaries - E61310	95,402	95,155	96,514
Student Salaries and Wages - E61410	1,398	-	-
Professional Support Salaries - E61610	9,500	177,480	177,480
Benefits - B62000	103,652	140,115	132,115
Travel - C73000	3,175	-	-
Other Operating Expenses - D74000	16,953	21,106	21,106
Utilities and Fuel - D75100	7	-	-
Total SAF - Dean of Students - 127600	**418,434**	**589,156**	**582,515**

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SAF - Intercultural Affairs - 127700			
Administrative Salaries - E61100	-	1,500	1,500
Professional Support Salaries - E61610	90,288	90,197	91,540
Benefits - B62000	25,198	28,750	28,750
Travel - C73000	1,365	3,000	3,000
Other Operating Expenses - D74000	5,655	5,120	5,120
Total SAF - Intercultural Affairs - 127700	**122,507**	**128,567**	**129,910**
SAF - Counseling Center - 127200			
Clerical and Support Salaries - E61310	45,369	45,726	46,408
Student Salaries and Wages - E61410	4,602	-	-
Professional Support Salaries - E61610	300,906	345,502	350,227
Benefits - B62000	177,683	177,946	179,946
Travel - C73000	409	-	-
Other Operating Expenses - D74000	144,447	147,545	119,666
Total SAF - Counseling Center - 127200	**673,416**	**716,719**	**696,247**
SAF - Accessible Education Center - 127400			
Clerical and Support Salaries - E61310	691	800	800
Student Salaries and Wages - E61410	2,645	-	-
Professional Support Salaries - E61610	208,367	202,667	205,588
Benefits - B62000	85,771	95,003	100,003
Travel - C73000	8,900	-	-
Other Operating Expenses - D74000	151,015	172,320	172,320
Total SAF - Accessible Education Center - 127400	**457,388**	**470,790**	**478,711**

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SAF - Health Services - 127500			
Clerical and Support Salaries - E61310	153,372	89,112	105,242
Student Salaries and Wages - E61410	10,292	-	2,000
Professional Support Salaries - E61610	687,029	753,019	761,759
Benefits - B62000	333,985	333,844	337,844
Travel - C73000	5,122	-	-
Other Operating Expenses - D74000	150,444	284,567	306,313
Capital Expenses - C78000	7,750	-	-
Total SAF - Health Services - 127500	**1,347,993**	**1,460,542**	**1,513,158**
SAF - Intramurals - 129000			
Clerical and Support Salaries - E61310	153	-	-
Student Salaries and Wages - E61410	41,495	45,520	45,520
Professional Support Salaries - E61610	104,760	116,112	117,090
Benefits - B62000	54,623	57,430	48,430
Travel - C73000	7,363	1,500	1,500
Other Operating Expenses - D74000	38,436	41,412	46,280
Utilities and Fuel - D75100	1,307	-	-
Capital Expenses - C78000	17,038	-	-
Total SAF - Intramurals - 129000	**265,174**	**261,974**	**258,820**
SAF - Extramurals - 129002			
Other Operating Expenses - D74000	46	-	-
Total SAF - Extramurals - 129002	**46**	**-**	**-**

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ITS - Eagle Card Office - 127800			
Clerical and Support Salaries - E61310	53,871	-	-
Student Salaries and Wages - E61410	6,795	-	-
Professional Support Salaries - E61610	11,400	-	-
Benefits - B62000	36,364	-	-
Other Operating Expenses - D74000	12,313	-	-
Capital Expenses - C78000	10,624	-	-
Total ITS - Eagle Card Office - 127800	**131,367**	**-**	**-**
PLN - Parking & Transportation Services - 203026			
Clerical and Support Salaries - E61310	165,693	206,189	205,903
Professional Support Salaries - E61610	2,559	-	-
Benefits - B62000	60,114	66,199	61,199
Other Operating Expenses - D74000	214,440	195,025	195,025
Utilities and Fuel - D75100	505	-	-
Capital Expenses - C78000	8,525	-	-
Total PLN - Parking & Transportation Services - 203026	**451,836**	**467,413**	**462,127**
ENC - Enrollment and Communication - 123002			
Administrative Salaries - E61100	217,500	217,500	220,828
Clerical and Support Salaries - E61310	1,669	1,200	-
Professional Support Salaries - E61610	275,873	314,457	315,245
Benefits - B62000	168,415	173,834	168,834
Travel - C73000	5,201	-	-
Other Operating Expenses - D74000	238,180	724,363	664,363
Capital Expenses - C78000	362,793	-	-
Total ENC - Enrollment and Communication - 123002	**1,269,631**	**1,431,354**	**1,369,270**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
ENC - Military & Veterans Affairs - 123402			
Student Salaries and Wages - E61410	-	6,644	6,644
Professional Support Salaries - E61610	109,381	112,572	106,462
Benefits - B62000	41,065	41,267	41,267
Travel - C73000	-	3,000	3,000
Other Operating Expenses - D74000	5,548	6,004	6,004
Total ENC - Military & Veterans Affairs - 123402	**155,994**	**169,487**	**163,377**
ENC - Student Financial Aid Office - 122000			
Administrative Salaries - E61100	156,759	156,659	158,840
Clerical and Support Salaries - E61310	263,456	268,455	271,095
Student Salaries and Wages - E61410	20,257	42,990	42,990
Professional Support Salaries - E61610	394,487	422,682	433,668
Benefits - B62000	317,873	313,092	321,092
Travel - C73000	21,426	7,850	7,850
Other Operating Expenses - D74000	118,562	114,939	114,939
Total ENC - Student Financial Aid Office - 122000	**1,292,821**	**1,326,667**	**1,350,474**
ENC - Admissions Office - 123000			
Clerical and Support Salaries - E61310	132,157	74,676	74,676
Student Salaries and Wages - E61410	13,770	36,000	25,878
Professional Support Salaries - E61610	542,801	613,120	637,465
Benefits - B62000	271,732	233,984	247,984
Travel - C73000	85,327	18,935	18,935
Other Operating Expenses - D74000	576,588	288,103	288,103

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Capital Expenses - C78000	98,675	-	-
Total ENC - Admissions Office - 123000	**1,721,051**	**1,264,818**	**1,293,041**
ENC - Student Success Center - 123400			
Clerical and Support Salaries - E61310	5,562	300	300
Student Salaries and Wages - E61410	74,280	77,132	77,132
Professional Support Salaries - E61610	1,129,820	1,136,134	1,133,267
Benefits - B62000	491,717	495,504	495,504
Travel - C73000	8,920	-	-
Other Operating Expenses - D74000	267,636	226,366	245,225
Total ENC - Student Success Center - 123400	**1,977,935**	**1,935,436**	**1,951,428**
ENC - International Education - 123700			
Faculty and Academic Salaries - E61200	26,519	-	16,900
Clerical and Support Salaries - E61310	-	1,900	1,900
Student Salaries and Wages - E61410	44,557	43,300	18,300
Professional Support Salaries - E61610	235,653	235,122	239,224
Benefits - B62000	94,140	93,620	93,620
Travel - C73000	18,091	328,855	32,361
Other Operating Expenses - D74000	130,926	77,734	62,734
Total ENC - International Education - 123700	**549,887**	**780,531**	**465,039**
ENC - New Student & Family Programs - 127303			
Student Salaries and Wages - E61410	19,601	15,050	15,050
Professional Support Salaries - E61610	111,519	120,048	121,874
Benefits - B62000	38,447	38,492	38,492

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Travel - C73000	2,043	3,000	3,000
Other Operating Expenses - D74000	31,102	22,589	22,589
Total ENC - New Student & Family Programs - 127303	**202,713**	**199,179**	**201,005**
ENC - Scholarship Office - 120003			
Clerical and Support Salaries - E61310	-	500	500
Professional Support Salaries - E61610	115,108	114,908	122,521
Benefits - B62000	29,174	37,439	37,439
Other Operating Expenses - D74000	4,072	2,860	2,860
Total ENC - Scholarship Office - 120003	**148,355**	**155,707**	**163,320**
ENC - Marketing and Promotions - 305000			
Travel - C73000	2,926	-	-
Other Operating Expenses - D74000	168,726	83,440	71,563
Scholarships and Fellowships - B79000	24,000	-	-
Total ENC - Marketing and Promotions - 305000	**195,652**	**83,440**	**71,563**
ATH - Athletic Director - 600050			
Administrative Salaries - E61100	270,256	392,000	395,500
Clerical and Support Salaries - E61310	283,144	167,001	168,463
Student Salaries and Wages - E61410	10,352	-	-
Professional Support Salaries - E61610	1,012,230	1,010,443	1,028,134
Benefits - B62000	546,361	573,908	573,908
Travel - C73000	17,048	16,953	16,953
Other Operating Expenses - D74000	4,140,401	821,293	1,101,574
Utilities and Fuel - D75100	16,398	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Capital Expenses - C78000	106,375	-	-
Total ATH - Athletic Director - 600050	**6,402,565**	**2,981,598**	**3,284,532**
ATH - Athletic Academic Counseling - 600060			
Professional Support Salaries - E61610	199,562	199,242	204,476
Benefits - B62000	82,925	97,795	80,045
Other Operating Expenses - D74000	6,532	8,330	8,330
Scholarships and Fellowships - B79000	(10)	-	-
Total ATH - Athletic Academic Counseling - 600060	**289,009**	**305,367**	**292,851**
ATH - Athletic Student Therapy Center - 600062			
Faculty and Academic Salaries - E61200	178	-	-
Clerical and Support Salaries - E61310	737	-	-
Student Salaries and Wages - E61410	3,887	-	-
Professional Support Salaries - E61610	586,110	588,888	596,485
Benefits - B62000	188,828	187,971	184,418
Travel - C73000	6	1,510	1,510
Other Operating Expenses - D74000	124,996	46,593	46,593
Total ATH - Athletic Student Therapy Center - 600062	**904,740**	**824,962**	**829,006**
ATH - Athletic Training - 600063			
Benefits - B62000	23,310	24,990	59,580
Total ATH - Athletic Training - 600063	**23,310**	**24,990**	**59,580**
ATH - Strength and Conditioning - 600066			
Student Salaries and Wages - E61410	5,181	3,000	3,000

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Professional Support Salaries - E61610	151,799	201,355	203,944
Benefits - B62000	51,816	51,938	64,934
Travel - C73000	118	1,500	1,500
Other Operating Expenses - D74000	61,053	11,280	11,280
Total ATH - Strength and Conditioning - 600066	**269,968**	**269,073**	**284,658**
ATH - Video Production - 600067			
Student Salaries and Wages - E61410	50,037	15,558	15,558
Professional Support Salaries - E61610	117,393	124,682	76,280
Benefits - B62000	47,325	59,000	17,250
Other Operating Expenses - D74000	36,483	-	-
Capital Expenses - C78000	6,948	-	-
Total ATH - Video Production - 600067	**258,187**	**199,240**	**109,088**
ATH - Spirit Squad - 600070			
Professional Support Salaries - E61610	46,441	46,041	60,691
Benefits - B62000	16,818	19,884	18,634
Travel - C73000	60,595	21,590	21,590
Other Operating Expenses - D74000	55,805	27,201	27,201
Other Departmental Revenue - D75400	(750)	-	-
Total ATH - Spirit Squad - 600070	**178,908**	**114,716**	**128,116**
ATH - Football - 601000			
Clerical and Support Salaries - E61310	315,353	-	-
Student Salaries and Wages - E61410	100	-	-
Professional Support Salaries - E61610	2,115,805	2,077,050	2,299,584

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Benefits - B62000	460,712	453,356	517,806
Travel - C73000	743,727	375,056	375,056
Other Operating Expenses - D74000	1,421,433	265,863	290,663
Utilities and Fuel - D75100	276	-	-
Capital Expenses - C78000	15,537	-	-
Total ATH - Football - 601000	**5,072,944**	**3,171,325**	**3,483,109**
ATH - Mens Basketball - 601001			
Student Salaries and Wages - E61410	6,498	-	-
Professional Support Salaries - E61610	1,138,134	716,169	716,169
Benefits - B62000	181,068	154,221	209,221
Travel - C73000	284,264	185,573	185,573
Other Operating Expenses - D74000	203,323	128,836	128,836
Capital Expenses - C78000	3,594	-	-
Total ATH - Mens Basketball - 601001	**1,816,881**	**1,184,799**	**1,239,799**
ATH - Baseball - 601003			
Professional Support Salaries - E61610	310,516	298,824	303,301
Benefits - B62000	108,914	107,000	117,472
Travel - C73000	179,919	89,927	89,927
Other Operating Expenses - D74000	149,615	134,533	134,533
Total ATH - Baseball - 601003	**748,963**	**630,284**	**645,233**
ATH - Mens Cross Country - 601005			
Professional Support Salaries - E61610	40,316	41,435	43,282
Benefits - B62000	13,686	22,400	15,150

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Travel - C73000	31,541	20,974	20,974
Other Operating Expenses - D74000	12,450	7,190	7,190
Total ATH - Mens Cross Country - 601005	**97,993**	**91,999**	**86,596**
ATH - Mens Golf - 601006			
Professional Support Salaries - E61610	64,986	65,200	66,260
Benefits - B62000	19,956	24,361	21,361
Travel - C73000	77,850	40,133	40,133
Other Operating Expenses - D74000	33,441	13,428	13,428
Total ATH - Mens Golf - 601006	**196,233**	**143,122**	**141,182**
ATH - Mens Tennis - 601007			
Professional Support Salaries - E61610	123,716	115,060	116,706
Benefits - B62000	29,801	39,079	25,329
Travel - C73000	58,638	54,971	54,971
Other Operating Expenses - D74000	43,510	24,730	24,730
Total ATH - Mens Tennis - 601007	**255,665**	**233,840**	**221,736**
ATH - Womens Basketball - 602000			
Student Salaries and Wages - E61410	8,000	-	-
Professional Support Salaries - E61610	652,108	678,158	697,385
Benefits - B62000	196,210	204,594	217,301
Travel - C73000	220,805	160,553	160,553
Other Operating Expenses - D74000	169,959	167,534	167,534
Capital Expenses - C78000	3,594	-	-
Total ATH - Womens Basketball - 602000	**1,250,675**	**1,210,839**	**1,242,773**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
ATH - Womens Volleyball - 602004			
Professional Support Salaries - E61610	161,394	182,173	184,243
Benefits - B62000	51,899	54,951	54,951
Travel - C73000	85,110	55,816	55,816
Other Operating Expenses - D74000	62,938	32,961	32,961
Total ATH - Womens Volleyball - 602004	**361,341**	**325,901**	**327,971**
ATH - Beach Volleyball - 602006			
Clerical and Support Salaries - E61310	170	-	-
Professional Support Salaries - E61610	50,468	54,002	55,682
Benefits - B62000	13,495	14,700	21,738
Travel - C73000	47,767	15,035	15,035
Other Operating Expenses - D74000	24,473	8,820	8,820
Total ATH - Beach Volleyball - 602006	**136,372**	**92,557**	**101,275**
ATH - Womens Golf - 602008			
Professional Support Salaries - E61610	58,166	58,600	59,860
Benefits - B62000	18,888	25,000	20,250
Travel - C73000	74,418	40,133	40,133
Other Operating Expenses - D74000	20,875	13,428	13,428
Total ATH - Womens Golf - 602008	**172,348**	**137,161**	**133,671**
ATH - Womens Cross Country Track - 602009			
Professional Support Salaries - E61610	124,949	124,307	124,307
Benefits - B62000	41,798	48,130	45,630

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Travel - C73000	116,554	70,125	70,125
Other Operating Expenses - D74000	36,069	22,613	22,613
Total ATH - Womens Cross Country Track - 602009	**319,370**	**265,175**	**262,675**
ATH - Womens Softball - 602011			
Professional Support Salaries - E61610	168,856	159,020	175,301
Benefits - B62000	45,716	52,383	45,183
Travel - C73000	146,161	69,868	69,868
Other Operating Expenses - D74000	88,760	50,547	50,547
Total ATH - Womens Softball - 602011	**449,494**	**331,818**	**340,899**
ATH - Womens Soccer - 602012			
Professional Support Salaries - E61610	176,330	186,975	189,121
Benefits - B62000	65,718	67,495	67,495
Travel - C73000	85,317	66,460	66,460
Other Operating Expenses - D74000	96,970	46,919	46,919
Total ATH - Womens Soccer - 602012	**424,335**	**367,849**	**369,995**
GEN - General Institution - 700000			
Administrative Salaries - E61100	-	18,815	18,815
Clerical and Support Salaries - E61310	-	45,412	45,412
Professional Support Salaries - E61610	-	236,435	236,435
Benefits - B62000	314,366	711,153	711,153
Other Operating Expenses - D74000	(70,535)	(109,626)	(109,626)
Utilities and Fuel - D75100	(6,913)	-	-
Allocation Charges - D75300	780,300	938,662	938,662

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total GEN - General Institution - 700000	**1,017,218**	**1,840,851**	**1,840,851**
Total - Student Services - B52			
Administrative Salaries - E61100	963,815	1,095,384	1,106,093
Faculty and Academic Salaries - E61200	70,501	10,900	27,800
Clerical and Support Salaries - E61310	1,823,104	1,285,098	1,310,139
Student Salaries and Wages - E61410	443,149	330,244	322,122
Professional Support Salaries - E61610	12,366,889	12,767,652	13,103,691
Benefits - B62000	5,423,315	5,904,909	6,012,909
Travel - C73000	2,741,780	1,670,073	1,645,921
Other Operating Expenses - D74000	9,578,876	4,621,859	5,121,580
Utilities and Fuel - D75100	11,581	-	-
Allocation Charges - D75300	780,300	938,662	938,662
Other Departmental Revenue - D75400	-750	-	-
Capital Expenses - C78000	708,876	-	-
Scholarships and Fellowships - B79000	23,990	-	-
Total	**$34,935,426**	**$28,624,781**	**$29,588,917**

Scholarships and Fellowships - B55

ACA - Office of the Provost - 120000			
Scholarships and Fellowships - B79000	2,000	10,000	10,000
Total ACA - Office of the Provost - 120000	**2,000**	**10,000**	**10,000**
ACA - Honors College - 121900			
Scholarships and Fellowships - B79000	219,717	225,640	225,640

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total ACA - Honors College - 121900	**219,717**	**225,640**	**225,640**
ACA - Military Science - 125600			
Scholarships and Fellowships - B79000	138,750	223,810	223,810
Total ACA - Military Science - 125600	**138,750**	**223,810**	**223,810**
ASC - Chemistry - 131500			
Scholarships and Fellowships - B79000	7,100	12,613	-
Total ASC - Chemistry - 131500	**7,100**	**12,613**	**-**
ASC - Physics - 135000			
Scholarships and Fellowships - B79000	6,950	3,005	3,005
Total ASC - Physics - 135000	**6,950**	**3,005**	**3,005**
ENG - Dean of Engineering Dept - 137000			
Scholarships and Fellowships - B79000	6,672	-	-
Total ENG - Dean of Engineering Dept - 137000	**6,672**	**-**	**-**
COB - Dean College of Business - 140000			
Scholarships and Fellowships - B79000	-	500	500
Total COB - Dean College of Business - 140000	**-**	**500**	**500**
CFA - Music Department - 155000			
Scholarships and Fellowships - B79000	536,873	531,890	531,890
Total CFA - Music Department - 155000	**536,873**	**531,890**	**531,890**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
ENC - Student Financial Aid Office - 122000			
Student Salaries and Wages - E61410	101,500	-	-
Scholarships and Fellowships - B79000	2,191	132,725	132,725
Total ENC - Student Financial Aid Office - 122000	**103,691**	**132,725**	**132,725**
ENC - International Education - 123700			
Scholarships and Fellowships - B79000	615,158	655,200	655,200
Total ENC - International Education - 123700	**615,158**	**655,200**	**655,200**
ENC - Scholarship Office - 120003			
Scholarships and Fellowships - B79000	15,224,330	15,776,880	15,776,880
Total ENC - Scholarship Office - 120003	**15,224,330**	**15,776,880**	**15,776,880**
ATH - Athletic Director - 600050			
Scholarships and Fellowships - B79000	23,017	190,890	190,890
Total ATH - Athletic Director - 600050	**23,017**	**190,890**	**190,890**
ATH - Athletic Student Therapy Center - 600062			
Scholarships and Fellowships - B79000	159	-	-
Total ATH - Athletic Student Therapy Center - 600062	**159**	**-**	**-**
ATH - Spirit Squad - 600070			
Scholarships and Fellowships - B79000	25,183	-	-
Total ATH - Spirit Squad - 600070	**25,183**	**-**	**-**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
ATH - Football - 601000			
Scholarships and Fellowships - B79000	2,474,385	1,800,755	1,800,755
Total ATH - Football - 601000	**2,474,385**	**1,800,755**	**1,800,755**
ATH - Mens Basketball - 601001			
Scholarships and Fellowships - B79000	451,939	399,473	399,473
Total ATH - Mens Basketball - 601001	**451,939**	**399,473**	**399,473**
ATH - Baseball - 601003			
Scholarships and Fellowships - B79000	410,759	343,228	343,228
Total ATH - Baseball - 601003	**410,759**	**343,228**	**343,228**
ATH - Mens Cross Country - 601005			
Scholarships and Fellowships - B79000	184,370	160,728	160,728
Total ATH - Mens Cross Country - 601005	**184,370**	**160,728**	**160,728**
ATH - Mens Golf - 601006			
Scholarships and Fellowships - B79000	119,626	119,898	119,898
Total ATH - Mens Golf - 601006	**119,626**	**119,898**	**119,898**
ATH - Mens Tennis - 601007			
Scholarships and Fellowships - B79000	202,800	191,612	191,612
Total ATH - Mens Tennis - 601007	**202,800**	**191,612**	**191,612**

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
ATH - Womens Basketball - 602000			
Scholarships and Fellowships - B79000	371,681	448,947	448,947
Total ATH - Womens Basketball - 602000	**371,681**	**448,947**	**448,947**
ATH - Womens Volleyball - 602004			
Scholarships and Fellowships - B79000	367,660	359,366	359,366
Total ATH - Womens Volleyball - 602004	**367,660**	**359,366**	**359,366**
ATH - Beach Volleyball - 602006			
Scholarships and Fellowships - B79000	25,071	-	-
Total ATH - Beach Volleyball - 602006	**25,071**	**-**	**-**
ATH - Womens Golf - 602008			
Scholarships and Fellowships - B79000	157,556	206,137	206,137
Total ATH - Womens Golf - 602008	**157,556**	**206,137**	**206,137**
ATH - Womens Cross Country Track - 602009			
Scholarships and Fellowships - B79000	543,875	700,022	700,022
Total ATH - Womens Cross Country Track - 602009	**543,875**	**700,022**	**700,022**
ATH - Womens Softball - 602011			
Scholarships and Fellowships - B79000	353,563	359,366	359,366
Total ATH - Womens Softball - 602011	**353,563**	**359,366**	**359,366**
ATH - Womens Soccer - 602012			

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Scholarships and Fellowships - B79000	394,309	468,614	468,614
Total ATH - Womens Soccer - 602012	**394,309**	**468,614**	**468,614**
GEN - General Institution - 700000			
Benefits - B62000	7,490	-	-
Scholarships and Fellowships - B79000	3,432,268	2,928,223	2,928,223
Total GEN - General Institution - 700000	**3,439,758**	**2,928,223**	**2,928,223**
Total - Scholarships and Fellowships - B55			
Student Salaries and Wages - E61410	101,500	-	-
Benefits - B62000	7,490	-	-
Scholarships and Fellowships - B79000	26,297,962	26,249,522	26,236,909
Total	**$26,406,952**	**$26,249,522**	**$26,236,909**

Revenue or Transfer - B98

ASC - Physics - 135000			
Benefits - B62000	-	-	(881)
Total ASC - Physics - 135000	**-**	**-**	**(881)**
Total - Revenue or Transfer - B98			
Benefits - B62000	-	-	-881
Total	**-**	**-**	**($881)**
Total Education and General			
Administrative Salaries - E61100	7,566,739	7,981,805	8,102,791

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Faculty and Academic Salaries - E61200	47,508,786	48,353,934	50,135,725
Clerical and Support Salaries - E61310	12,183,018	11,910,873	12,081,985
Student Salaries and Wages - E61410	2,119,796	1,314,916	1,643,454
Professional Support Salaries - E61610	35,448,796	38,354,689	39,676,977
Benefits - B62000	40,081,598	43,051,602	43,178,071
Travel - C73000	4,235,879	2,286,070	2,383,501
Other Operating Expenses - D74000	30,765,504	40,355,250	55,242,398
Utilities and Fuel - D75100	7,504,112	9,569,620	9,615,420
Allocation Charges - D75300	510,506	10,879,363	10,879,363
Other Departmental Revenue - D75400	(3,410,111)	(15,876,140)	(15,876,140)
Capital Expenses - C78000	6,353,511	236,500	1,746,095
Scholarships and Fellowships - B79000	26,350,305	26,249,522	26,236,909
Total	**$217,218,440**	**$224,668,004**	**$245,046,549**
E & G Transfers			
Mandatory Transfers			
Transfers to Retirement of Indebtedness - 811000	2,190	499,074	-
ROI Parking & Transportation P927 - 811009	821,280	860,935	860,935
ROI Lab Science Building P928 - 811010	627,429	646,673	646,673
ROI Fitness Center 2019A 925 - 811016	1,608,775	1,670,000	1,670,000
ROI New Tuck Stad West 2025B P932 - 811022	574,869	-	3,511,250
Total E & G Mandatory Transfers	**$3,634,543**	**$3,676,682**	**$6,688,858**
Non-Mandatory Transfers			
Transfers to Unexpended Plant - 821000	1,398,045	607,993	607,993
Transf to Un Ex Plant Extra Maint - 821001	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving - 821007	200,805	200,805	200,805

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Transf to Un Ex Plant Landscaping - 821009	515,000	455,000	455,000
Trf to Un Ex Plt Extra Maint Local - 821021	1,000,000	1,000,000	1,000,000
Trf to Un Ex Plt Env Growth Chamb - 821024	21,000	-	-
Trf to Un Ex Plt Var Acad Bldg - 821025	345,890	345,890	345,890
Trf to Un Ex Plt ICT Consultant - 821034	25,000	-	-
Trf to Un Ex Plt Facilities Develop - 821036	1,765,907	1,752,411	1,752,411
Trf to Un Ex Plt W TV Dixie Prkg Pr - 821043	444,056	181,418	181,418
Trf to Un Ex Plt Reg Consultant SBC - 821057	72,887	-	-
Trf to Un Ex Plt Univ Serv 112-117 25-035 - 821077	110,267	-	-
Trf to TJ Farr 304 Reno 26-007 - 821084	12,968	-	-
Trf to Un Ex Plt AIEB 105 26-009 - 821086	86,460	-	-
Trf to RUC 387 Door 26-015 - 821087	2,310	-	-
Trf to Un Ex Plt Lamp Post 26-016 - 821090	46,578	-	-
Trf to 26-067 A/C Supply - 821103	2,231	-	-
Trf to 26-061 Convert Oakley 211 - 821105	17,964	-	-
Trf to 26-069 AIEB EV Charger - 821106	4,390	-	-
Trf to Banner Saas - 821112	-	-	3,550,000
Trf to 26-056 HEND 204 206 208 - 821113	35,940	-	-
Transfers to Renew and Replace - 822000	496	-	-
Transfers to RR Computer Ctr - 822001	500,000	500,000	500,000
Transfers to RR Photo Svcs - 822003	26,617	-	-
Transfers to RR Motor Pool - 822004	-	75,000	75,000
Transfers to RR Ag Pavilion - 822005	174,063	-	-
Transfers to RR Printing - 822006	83,568	-	-
Transfers to RR MP Athletics - 822008	-	2,000	2,000
Transfers to RR MP Ext Educ - 822009	-	1,000	1,000
Transfers to RR MP Arts n Sci - 822010	1,598	10,000	10,000
Transfers to RR MP Water Ctr - 822011	-	10,000	10,000

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Transfers to RR Post Office - 822016	88,037	30,000	30,000
Transfers to RR Reserves - 822019	879,652	550,000	550,000
Transfers to RR Eblen Center - 822021	-	152,320	152,320
Transfers to RR Com Equipment Repl - 822023	77,110	77,110	77,110
Transfers to RR Electronic Updates - 822025	350,000	350,000	350,000
Transfers to RR ITS Comp Refresh - 822030	704,575	-	-
Tfr to RR Strat Invest Maint & Beau - 822031	23,689,224	250,000	250,000
Trans to RR ERP System Repl local - 822032	265,000	265,000	265,000
Trf to RR Chem Equip Maint Contract - 822034	27,095	-	-
Transfer to RR Engr Equipment - 822039	1,703	-	-
Transfers to Restricted - 823002	17,067	-	-
Transfers to ROI Fitness Center - 823003	2,319,266	541,221	541,221
Transfers to ROI Univ Center - 823004	102,622	89,460	89,460
Transfers to ROI Eblen Center - 823005	225,769	196,810	196,810
ROI Str Cond 2017B 919 12A 076132 - 823007	-	113,000	113,000
Transfer to Faculty Funds - 823900	1,000	-	87,500
Transfer to Cost Share - 823901	611,454	-	212,471
Transf frm Un Exp Sm Projects - 824005	(12,227)	-	-
Trf frm Un Ex Plt Campus Consultant - 824018	(15,449)	-	-
Transfers from Educ and General - 826001	(612,454)	-	-
Total E & G Non-Mandatory Transfers:	**$35,703,486**	**$7,846,438**	**$11,696,409**
Total E & G Transfers	**$39,338,029**	**$11,523,120**	**$18,385,267**
Total Education and General (Expenditures & Transfers)			
Administrative Salaries - E61100	7,566,739	7,981,805	8,102,791
Faculty and Academic Salaries - E61200	47,508,786	48,353,934	50,135,725

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Clerical and Support Salaries - E61310	12,183,018	11,910,873	12,081,985
Student Salaries and Wages - E61410	2,119,796	1,314,916	1,643,454
Professional Support Salaries - E61610	35,448,796	38,354,689	39,676,977
Benefits - B62000	40,081,598	43,051,602	43,178,071
Travel - C73000	4,235,879	2,286,070	2,383,501
Other Operating Expenses - D74000	30,765,504	40,355,250	55,242,398
Utilities and Fuel - D75100	7,504,112	9,569,620	9,615,420
Allocation Charges - D75300	510,506	10,879,363	10,879,363
Other Departmental Revenue - D75400	(3,410,111)	(15,876,140)	(15,876,140)
Capital Expenses - C78000	6,353,511	236,500	1,746,095
Scholarships and Fellowships - B79000	26,350,305	26,249,522	26,236,909
E & G Transfers - B81100	39,338,029	11,523,120	18,385,267
Total	**$256,556,469**	**$236,191,124**	**$263,431,816**
Auxiliary Expenditures			
CFA - Craft Center Admin - 121760			
Allocation Charges - D75300	(391)	-	-
Total CFA - Craft Center Admin - 121760	**(391)**	**-**	**-**
CFA - Craft Center Gallery - 121776			
Clerical and Support Salaries - E61310	44,046	51,124	51,780
Student Salaries and Wages - E61410	-	4,000	4,000
Professional Support Salaries - E61610	416	360	360
Benefits - B62000	16,288	16,165	16,165
Other Operating Expenses - D74000	76,395	75,852	75,852
Allocation Charges - D75300	20,909	23,220	23,220
Other Departmental Revenue - D75400	(202)	-	-

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Total CFA - Craft Center Gallery - 121776	**157,851**	**170,721**	**171,377**
CFA - Craft Center Housing - 121777			
Other Operating Expenses - D74000	2,041	4,059	4,059
Allocation Charges - D75300	91,785	83,207	83,207
Total CFA - Craft Center Housing - 121777	**93,826**	**87,266**	**87,266**
SAF - Housing Administration - 128000			
Clerical and Support Salaries - E61310	799,513	786,809	798,012
Student Salaries and Wages - E61410	732,532	585,635	585,635
Professional Support Salaries - E61610	960,110	1,007,766	1,021,048
Benefits - B62000	756,196	750,000	750,000
Travel - C73000	21,203	14,000	14,000
Other Operating Expenses - D74000	3,410,293	3,211,015	3,211,015
Utilities and Fuel - D75100	187,442	53,000	53,000
Allocation Charges - D75300	2,591,937	2,935,706	2,964,176
Other Departmental Revenue - D75400	(225)	-	-
Capital Expenses - C78000	111,780	-	-
Scholarships and Fellowships - B79000	45,931	-	-
Total SAF - Housing Administration - 128000	**9,616,710**	**9,343,931**	**9,396,886**
SAF - University Recreation Fitness Ctr - 128500			
Administrative Salaries - E61100	77,037	84,256	84,256
Faculty and Academic Salaries - E61200	-	1,000	1,000
Clerical and Support Salaries - E61310	101,337	141,421	143,165
Student Salaries and Wages - E61410	156,026	115,620	115,620

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Professional Support Salaries - E61610	161,146	297,626	300,155
Benefits - B62000	146,325	147,273	147,273
Travel - C73000	2,129	2,000	2,000
Other Operating Expenses - D74000	382,509	330,104	330,104
Utilities and Fuel - D75100	314	-	-
Allocation Charges - D75300	575,932	394,475	394,475
Other Departmental Revenue - D75400	(700)	-	-
Capital Expenses - C78000	-	744	744
Total SAF - University Recreation Fitness Ctr - 128500	**1,602,055**	**1,514,519**	**1,518,792**
AUX - Director of Auxiliaries - 203000			
Professional Support Salaries - E61610	91,830	92,545	121,015
Benefits - B62000	38,095	17,402	17,402
Travel - C73000	2,355	4,010	4,010
Other Operating Expenses - D74000	83,399	(113,957)	(142,427)
Allocation Charges - D75300	(216,098)	-	-
Total AUX - Director of Auxiliaries - 203000	**(419)**	**-**	**-**
AUX - Dining Services - 203002			
Clerical and Support Salaries - E61310	-	70	70
Other Operating Expenses - D74000	362,381	49,316	49,316
Allocation Charges - D75300	64,829	4,914	4,914
Capital Expenses - C78000	451,747	-	-
Total AUX - Dining Services - 203002	**878,958**	**54,300**	**54,300**
AUX - Bookstore - 203004			

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Other Operating Expenses - D74000	1,552	29,934	29,934
Allocation Charges - D75300	82,154	41,007	41,007
Total AUX - Bookstore - 203004	**83,707**	**70,941**	**70,941**
AUX - Vending - 203006			
Other Operating Expenses - D74000	987	20,967	20,967
Allocation Charges - D75300	67,870	58,105	58,105
Total AUX - Vending - 203006	**68,857**	**79,072**	**79,072**
Total - Auxiliary Enterprises - B86			
Administrative Salaries - E61100	77,037	84,256	84,256
Faculty and Academic Salaries - E61200	-	1,000	1,000
Clerical and Support Salaries - E61310	944,896	979,424	993,027
Student Salaries and Wages - E61410	888,558	705,255	705,255
Professional Support Salaries - E61610	1,213,502	1,398,297	1,442,578
Benefits - B62000	956,904	930,840	930,840
Travel - C73000	25,687	20,010	20,010
Other Operating Expenses - D74000	4,319,557	3,607,290	3,578,820
Utilities and Fuel - D75100	187,756	53,000	53,000
Allocation Charges - D75300	3,278,927	3,540,634	3,569,104
Other Departmental Revenue - D75400	(1,127)	-	-
Capital Expenses - C78000	563,527	744	744
Scholarships and Fellowships - B79000	45,931	-	-
Total	**$12,501,154**	**$11,320,750**	**$11,378,634**

Auxiliary Transfers

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Mandatory Transfers			
Non-Mandatory Transfers			
Total Auxiliary Enterprises (Expenditures & Transfers)			
Administrative Salaries - E61100	77,037	84,256	84,256
Faculty and Academic Salaries - E61200	-	1,000	1,000
Clerical and Support Salaries - E61310	944,896	979,424	993,027
Student Salaries and Wages - E61410	888,558	705,255	705,255
Professional Support Salaries - E61610	1,213,502	1,398,297	1,442,578
Benefits - B62000	956,904	930,840	930,840
Travel - C73000	25,687	20,010	20,010
Other Operating Expenses - D74000	4,319,557	3,607,290	3,578,820
Utilities and Fuel - D75100	187,756	53,000	53,000
Allocation Charges - D75300	3,278,927	3,540,634	3,569,104
Other Departmental Revenue - D75400	(1,127)	-	-
Capital Expenses - C78000	563,527	744	744
Scholarships and Fellowships - B79000	45,931	-	-
Total	**$12,501,154**	**$11,320,750**	**$11,378,634**
Total Unrestricted and Auxiliary			
Administrative Salaries - E61100	7,643,776	8,066,061	8,187,047
Faculty and Academic Salaries - E61200	47,508,786	48,354,934	50,136,725
Clerical and Support Salaries - E61310	13,127,914	12,890,297	13,075,012
Student Salaries and Wages - E61410	3,008,354	2,020,171	2,348,709

Tennessee TECH

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget FY 2026-27

	Final Actual FY 2025-26	July Proposed Budget FY 2026-27	Revised Budget FY 2026-27
Professional Support Salaries - E61610	36,662,297	39,752,986	41,119,555
Benefits - B62000	41,038,501	43,982,442	44,108,911
Travel - C73000	4,261,566	2,306,080	2,403,511
Other Operating Expenses - D74000	35,085,061	43,962,540	58,821,218
Utilities and Fuel - D75100	7,691,868	9,622,620	9,668,420
Allocation Charges - D75300	3,789,433	14,419,997	14,448,467
Other Departmental Revenue - D75400	(3,411,237)	(15,876,140)	(15,876,140)
Capital Expenses - C78000	6,917,038	237,244	1,746,839
Scholarships and Fellowships - B79000	26,396,236	26,249,522	26,236,909
E & G Transfers and Auxiliary Transfers	39,338,029	11,523,120	18,385,267
Total	**$269,057,623**	**$247,511,874**	**$274,810,450**