

*July  
Budget  
Summary*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**

*2019-20*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**  
**JULY BUDGET 2019-20**  
**Summary**

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Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
Allocation for Encumbrances	270,194	198,800	198,800	-26.4	198,800	-26.4
Allocation for Working Capital	3,335,259	2,306,600	2,306,600	-30.8	2,306,600	-30.8
Special Allocations	8,731,020	10,418,000	10,418,000	19.3	6,630,600	-24.1
Unallocated Balance	324,645	128,800	128,800	-60.3	0	-100.0
<b>Total Unrestricted Current Fund Balances</b>	<b>12,661,118</b>	<b>13,052,200</b>	<b>13,052,200</b>	<b>03.1</b>	<b>9,136,000</b>	<b>-27.8</b>
<b>Revenues</b>						
<b>Education and General</b>						
Tuition and Fees	97,159,435	94,772,200	95,893,800	-01.3	94,100,800	-03.1
State Appropriations	47,219,674	53,528,100	53,528,100	13.4	59,187,800	25.3
Federal Grants and Contracts	1,122,030	869,700	869,700	-22.5	869,700	-22.5
Local Grants and Contracts	0	3,200	3,200		3,200	
State Grants and Contracts	148,277	59,400	59,400	-59.9	59,400	-59.9
Private Grants and Contracts	69,671	39,100	39,100	-43.9	39,100	-43.9
Private Gifts	22,131	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	1,173,536	862,500	870,000	-25.9	855,500	-27.1
Sales & Services of Other Activities	8,786,549	8,624,800	8,702,500	-01.0	8,635,700	-01.7
Other Sources	1,973,020	1,234,000	1,246,000	-36.8	1,246,000	-36.8
<b>Total Education and General</b>	<b>157,674,323</b>	<b>159,993,000</b>	<b>161,211,800</b>	<b>02.2</b>	<b>164,997,200</b>	<b>04.6</b>
<b>Sales &amp; Services of Aux Enterprises</b>						
Sales and Services of Aux Enterprises	18,467,239	18,332,500	18,357,800	-00.6	18,320,800	-00.8
<b>Total Revenues</b>	<b>176,141,562</b>	<b>178,325,500</b>	<b>179,569,600</b>	<b>01.9</b>	<b>183,318,000</b>	<b>04.1</b>
<b>Expenditures and Transfers</b>						
<b>Education and General</b>						
Instruction	69,303,486	75,207,400	73,917,800	06.7	74,951,100	08.1
Research	2,617,240	3,415,500	3,644,000	39.2	2,730,200	04.3
Public Service	2,279,577	2,468,100	2,565,300	12.5	2,224,600	-02.4
Academic Support	11,547,115	12,064,400	12,370,400	07.1	12,661,600	09.7
Student Services	19,694,821	18,944,200	19,762,100	00.3	19,128,000	-02.9
Institutional Support	15,075,726	15,639,400	15,468,300	02.6	16,372,500	08.6
Operation & Maintenance of Plant	12,679,027	14,391,900	13,872,100	09.4	14,458,600	14.0
Scholarships & Fellowships	15,995,855	17,235,400	16,057,700	00.4	17,351,100	08.5
<b>Total Education and General</b>	<b>149,192,847</b>	<b>159,366,300</b>	<b>157,657,700</b>	<b>05.7</b>	<b>159,877,700</b>	<b>07.2</b>
<b>Mandatory Transfers for:</b>						
Principal & Interest	427,524	369,900	369,900	-13.5	369,900	-13.5
Renewals & Replacements	0	0	0		0	

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	427,524	369,900	369,900	-13.5	369,900	-13.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	4,531,925	3,725,300	7,105,600	56.8	3,705,800	-18.2
Transfers to Renewal & Replacements	746,094	700,100	726,900	-02.6	1,670,100	123.8
Transfers to Other Funds	2,404,129	2,308,000	2,308,000	-04.0	2,308,000	-04.0
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	-2,668,800	-3,174,500		-3,000,000	
Transfers from Other Funds	0	0	0		0	
Total Non-Mandatory Transfers	7,682,148	4,064,600	6,966,000	-09.3	4,683,900	-39.0
Total Education and General	157,302,519	163,800,800	164,993,600	04.9	164,931,500	04.8
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	7,010,206	7,360,800	7,262,100	03.6	7,431,100	06.0
Total Auxiliary Expenditures	7,010,206	7,360,800	7,262,100	03.6	7,431,100	06.0
Mandatory Transfers for:						
Principal & Interest	5,184,815	5,152,300	5,152,300	-00.6	5,152,300	-00.6
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	5,184,815	5,152,300	5,152,300	-00.6	5,152,300	-00.6
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	6,252,874	5,955,200	6,077,800	-02.8	5,737,400	-08.2
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	6,252,874	5,955,200	6,077,800	-02.8	5,737,400	-08.2
Total Auxiliary Enterprises	18,447,895	18,468,300	18,492,200	00.2	18,320,800	-00.7
Total Expenditures And Transfers	175,750,414	182,269,100	183,485,800	04.4	183,252,300	04.3
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	198,818	198,800	198,800	00.0	198,800	00.0
Allocation for Working Capital	2,306,620	2,306,600	2,306,600	00.0	2,306,600	00.0
Special Allocations	10,418,025	6,603,200	6,630,600	-36.4	6,696,300	-35.7
Unallocated Balance	128,803	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	13,052,266	9,108,600	9,136,000	-30.0	9,201,700	-29.5

Tennessee Tech University  
Special Allocations  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
At Beginning of Period				
2% to 5% Reserve	6,003,368	7,019,006	7,019,006	3,237,179
Allocation for Compensated Absences				
Allocation for Student Activity Fees	621,069	455,381	455,381	455,381
Allocation for Technology Access Fees	1,076,383	1,110,158	1,110,158	1,110,158
Allocation for Auxiliary Contingency	845,870	923,499	923,499	917,888
Allocation for Specialized Academic Course Fees	184,330	909,981	909,981	909,981
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	8,731,020	10,418,025	10,418,025	6,630,587
At End of Period				
2% to 5% Reserve	7,019,006	3,211,040	3,237,179	3,304,783
Allocation for Compensated Absences				
Allocation for Student Activity Fees	455,381	455,381	455,381	455,381
Allocation for Technology Access Fees	1,110,158	1,110,158	1,110,158	1,110,158
Allocation for Auxiliary Contingency	923,499	916,626	917,888	916,041
Allocation for Specialized Academic Course Fees	909,981	909,981	909,981	909,981
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	10,418,025	6,603,186	6,630,587	6,696,344

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,129,470	3,131,811	16,813,873	367,777	8,646,195	214,360	69,303,486	46.45
Research	745,154	290,876	399,322	233,147	855,802	92,939	2,617,240	1.75
Public Service	438,008	377,646	372,051	26,709	1,065,163	0	2,279,577	1.53
Academic Support	7,457,318	1,985,265	3,870,892	210,740	-2,124,626	147,526	11,547,115	7.74
Student Services	7,768,763	1,729,488	3,952,867	1,652,439	4,553,108	38,156	19,694,821	13.20
Institutional Support	6,679,433	1,450,876	3,247,160	212,316	3,485,941	0	15,075,726	10.10
Oper & Maint of Plant	1,099,902	2,770,597	2,131,614	21,859	6,626,093	28,962	12,679,027	8.50
Scholarships & Fellow	0	0	0	0	15,995,855	0	15,995,855	10.72
Total Educational and General	64,318,048	11,736,559	30,787,779	2,724,987	39,103,531	521,943	149,192,847	
Auxiliary Enterprises	749,884	1,309,763	705,380	36,769	4,208,410	0	7,010,206	
Total Unrestricted	65,067,932	13,046,322	31,493,159	2,761,756	43,311,941	521,943	156,203,053	

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	42,889,400	3,151,200	17,305,100	300,100	11,426,700	134,900	75,207,400	47.19
Research	427,400	233,100	281,200	66,000	2,398,800	9,000	3,415,500	2.14
Public Service	460,500	327,700	372,100	10,200	1,297,600	0	2,468,100	1.55
Academic Support	8,288,500	2,065,000	4,081,500	265,200	-2,855,800	220,000	12,064,400	7.57
Student Services	7,920,500	1,676,800	3,807,000	1,272,100	4,256,100	11,700	18,944,200	11.89
Institutional Support	7,326,900	1,410,400	4,116,900	79,700	2,698,500	7,000	15,639,400	9.81
Oper & Maint of Plant	1,068,200	3,060,200	2,379,800	9,600	7,874,100	0	14,391,900	9.03
Scholarships & Fellow	0	0	0	0	17,235,400	0	17,235,400	10.81
Total Educational and General	68,381,400	11,924,400	32,343,600	2,002,900	44,331,400	382,600	159,366,300	
Auxiliary Enterprises	796,700	1,503,100	781,000	20,000	4,257,500	2,500	7,360,800	
Total Unrestricted	69,178,100	13,427,500	33,124,600	2,022,900	48,588,900	385,100	166,727,100	



Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Estimated 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,505,500	3,195,600	16,656,700	401,400	12,968,000	190,600	73,917,800	46.88
Research	555,200	316,500	409,000	187,900	2,159,700	15,700	3,644,000	2.31
Public Service	469,500	348,000	422,300	16,000	1,309,500	0	2,565,300	1.63
Academic Support	7,995,000	2,059,900	4,172,600	283,100	-2,221,300	81,100	12,370,400	7.85
Student Services	7,854,200	1,775,600	4,065,800	1,583,100	4,380,900	102,500	19,762,100	12.53
Institutional Support	7,106,300	1,331,800	3,740,800	181,400	3,108,000	0	15,468,300	9.81
Oper & Maint of Plant	1,052,500	3,022,700	2,323,800	16,800	7,358,000	98,300	13,872,100	8.80
Scholarships & Fellow	0	0	8,800	0	16,048,900	0	16,057,700	10.19
Total Educational and General	65,538,200	12,050,100	31,799,800	2,669,700	45,111,700	488,200	157,657,700	
Auxiliary Enterprises	792,900	1,513,200	799,000	21,100	4,133,400	2,500	7,262,100	
Total Unrestricted	66,331,100	13,563,300	32,598,800	2,690,800	49,245,100	490,700	164,919,800	

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	43,793,200	3,013,000	17,678,100	312,900	10,042,400	111,500	74,951,100	46.88
Research	308,400	222,500	350,300	58,500	1,790,500	0	2,730,200	1.71
Public Service	405,100	310,900	355,200	7,200	1,146,200	0	2,224,600	1.39
Academic Support	8,669,700	2,091,900	4,160,500	238,900	-2,719,400	220,000	12,661,600	7.92
Student Services	8,249,700	1,786,800	4,061,700	1,355,200	3,674,600	0	19,128,000	11.96
Institutional Support	7,602,200	1,359,600	4,998,100	100,800	2,311,800	0	16,372,500	10.24
Oper & Maint of Plant	1,101,300	2,929,700	2,415,500	9,600	8,002,500	0	14,458,600	9.04
Scholarships & Fellow	0	0	0	0	17,351,100	0	17,351,100	10.85
Total Educational and General	70,129,600	11,714,400	34,019,400	2,083,100	41,599,700	331,500	159,877,700	
Auxiliary Enterprises	796,000	1,483,000	767,900	20,000	4,361,700	2,500	7,431,100	
Total Unrestricted	70,925,600	13,197,400	34,787,300	2,103,100	45,961,400	334,000	167,308,800	

Tennessee Tech University  
Detail Of Transfers  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Performance Contract	5,875	6,350	6,350	6,350
ROI Performance Contr Order 2	156,224	158,970	158,970	158,970
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580	43,580
ROI Parking & Transportation P927	53,469	38,500	38,500	38,500
ROI Lab Science Building P928	104,847	59,000	59,000	59,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	427,524	369,930	369,930	369,930
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Library 110	17,650	0	0	0
Trf to Un Ex Plt Penn 406 Generator	20,651	0	1,306	0
Transf to Un Ex Plant Presc CEROC	20,034	0	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	214,800
Trf to Un Ex Plt Libr 140 Cubical	11,110	0	0	0
Transf to Un Ex Plant RUC Move	10,000	0	0	0
Transf to Un Ex Plant Landscaping	0	0	554,070	0
Trf to Un Ex Plnt Volpe Library Exp	200,000	0	0	0
Trf to Un Ex Plt Extra Maint Local	1,060,000	560,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	893,262	841,000	841,000	841,000
Trf to Un Ex Plt Clement Hall ITS	7,900	0	2,500	0
Trf to Un Ex Plt Research	13,839	0	0	0
Trf to CEROC Presc 416	25,704	0	0	0
Trf to Un Ex Plt West Stadium Door	2,550	0	0	0
Trf to Un Ex Plt Facilities Develop	946,687	856,000	867,000	845,500
Trf to Un Ex Plt Ion Beam Test Fac	50,363	0	0	0
Trf to Un Ex Plt Alumni Bldg	3,644	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	725,797	863,475	828,475	854,492
Trf to Un Ex Plt WTTU Radio Antenna	11,528	0	0	0
Trf to Un Ex Plt HEND 101 Off Recon	6,406	0	0	0
Trf to Un Ex Plt Baseball Complex	0	0	7,500	0
Trf to Un Ex Plt Tucker Stad Renov	0	0	6,500	0
Trf to Un Ex Plt Data Ctr Fire Prot	0	0	312,000	0
Tfr to Un Ex Plt Ag Facility	0	0	235,000	0
Tfr to Un Ex Plt HEC Roof Replace	0	0	1,550,000	0
Trf to Un Ex Plt Engr Vehicle	0	0	490,000	0
Tfr to Un Ex Plt RUC Upgrades Furn	0	0	225,400	0
Renewals and Replacements:				

Tennessee Tech University  
Detail Of Transfers  
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	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Tfr to Un Ex Plt Master Plan Amend	200,000	300,000	300,000	300,000
Tfr to Un Ex Plt Old FIT Reprog/Pla	0	0	20,000	0
Transfers to RR MP Athletics	4,460	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	5,594	10,000	10,000	10,000
Transfers to RR MP Water Ctr	17,705	10,000	10,000	10,000
Transfers to RR Post Office	40,091	30,000	30,000	30,000
Transfers to RR Reserves	0	0	26,800	1,000,000
Transfers to RR Craft Ctr E&G	190,000	190,000	190,000	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	31,820	30,000	30,000	0
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	1,112	0	0	0
Transfers to RR MP Ag HEC	1,615	0	0	0
Trf to RR RUC Suite 121-Student Aff	26,587	0	0	0
Transfers from RR Reserves	0	-2,668,820	-3,174,500	-3,000,000
Other:				
Transfers to Restricted	44,596	0	0	0
Transfers to ROI Fitness Center	2,066,886	2,021,730	2,021,730	2,021,730
Transfers to ROI Univ Center	91,452	89,460	89,460	89,460
Transfers to ROI Eblen Center	201,195	196,810	196,810	196,810
Total E&G Non-Mandatory Transfers	7,682,148	4,064,565	6,965,961	4,683,902
Total Educational And General	8,109,672	4,434,495	7,335,891	5,053,832
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH D 2012C 914 (2004B)	343,957	347,820	347,820	347,820
ROI R H Rep 2007C 914 Bd	178,518	178,860	178,860	178,860
ROI TV Apts 2012A 920	339,813	344,570	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770	413,770
ROI Warf Ellington P922	401,169	391,420	391,420	391,420
ROI Jobe Murphy RH P924	809,297	789,560	789,560	789,560
ROI TV P3 2017A P923 390250 76121	259,552	247,070	247,070	247,070
ROI RH 2015A 914 07C 076125 390252	66,782	69,910	69,910	69,910
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	581,260	581,260
ROI M McCord B Evans P926	783,432	756,320	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	82,481	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	786,332	792,780	792,780	792,780
ROI TV1 2017B 920 12A 076130 390257	101,616	105,900	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	5,184,815	5,152,270	5,152,270	5,152,270

Tennessee Tech University  
Detail Of Transfers  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	2,590,690	2,467,561	2,552,131	2,412,636
Transfers to RR Aptments	181,900	0	0	0
Transfers to RR Bookstore	442,923	412,735	414,825	408,948
Transfers to RR Cafeteria	2,730,700	2,856,791	2,860,459	2,737,344
Transfers to RR Vending	114,091	91,063	93,653	88,068
Transfers to RR Post Office	3,601	4,100	4,100	4,100
Transfers to RR Fitness Center	163,777	81,001	109,901	43,114
Transfers to RR CC Housing	24,586	41,934	42,764	43,172
Transfers to RR CC Contr SR	606	0	0	0
Other:				
Total Auxiliary Non-Mandatory Transfers	6,252,874	5,955,185	6,077,833	5,737,382
Total Auxiliary Enterprises	11,437,689	11,107,455	11,230,103	10,889,652
Total Transfers	19,547,361	15,541,950	18,565,994	15,943,484

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2017-18

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	145,906	168,392	0	2,029,484	445,024	2,714,053	122,940	0	5,625,799	0	5,625,799
Academic	37,404,942	372,082	98,570	704,649	10,612	4,525	0	0	38,595,380	0	38,595,380
Supporting	2,423,070	139,063	274,372	1,790,387	1,483,701	1,369,362	2,700,451	0	10,180,406	635,810	10,816,216
Students	708,741	151,813	103,274	194,878	245,787	81,514	70,146	0	1,556,153	673,953	2,230,106
Professional	2,578,622	204,680	339,438	4,723,185	7,313,127	3,960,855	976,962	0	20,096,869	749,884	20,846,753
Total Salaries	43,261,281	1,036,030	815,654	9,442,583	9,498,251	8,130,309	3,870,499	0	76,054,607	2,059,647	78,114,254
<b>Employee Benefits</b>											
FICA	2,934,591	59,904	50,355	641,934	653,133	532,035	269,482	0	5,141,434	105,094	5,246,528
Retirement	4,881,117	100,811	93,072	1,192,850	1,155,759	1,053,759	589,685	0	9,067,053	179,858	9,246,911
Insurance	6,364,953	78,891	152,284	1,707,336	1,681,476	1,321,517	1,091,835	0	12,398,292	359,484	12,757,776
Unemployment Compensation	5,398	0	0	0	9,984	9,692	0	0	25,074	0	25,074
Other	2,627,814	159,716	76,340	328,772	452,515	330,157	180,612	0	4,155,926	60,944	4,216,870
Total Benefits	16,813,873	399,322	372,051	3,870,892	3,952,867	3,247,160	2,131,614	0	30,787,779	705,380	31,493,159
Total Personal Serv.	60,075,154	1,435,352	1,187,705	13,313,475	13,451,118	11,377,469	6,002,113	0	106,842,386	2,765,027	109,607,413
<b>Other</b>											
Travel	367,777	233,147	26,709	210,740	1,652,439	212,316	21,859	0	2,724,987	36,769	2,761,756
Printing, Duplicating, Film Processing	75,338	14,279	11,215	9,867	260,614	-127,826	3,979	0	247,466	10,155	257,621
Utilities & Fuel	0	0	0	-4,491	0	0	4,775,682	0	4,771,191	0	4,771,191
Communications & Shipping Cost	194,674	4,792	44,013	195,636	129,662	-478,520	33,199	0	123,456	473,948	597,404
Maintenance/Repairs	204,965	5,205	13,810	241,426	83,006	94,331	2,585,485	0	3,228,228	733,590	3,961,818
Professional/Admin. Services	1,671,358	226,456	132,724	2,494,168	1,832,498	2,486,775	346,364	0	9,190,343	250,908	9,441,251
Supplies	1,412,715	323,562	143,122	501,769	1,334,069	537,020	237,240	0	4,489,497	260,006	4,749,503
Rental & Insurance	369,203	15,596	9,974	153,698	92,707	87,472	418,569	0	1,147,219	125,843	1,273,062
Motor Vehicle Operation	2	513	3,789	29,406	16,695	2,678	101,789	0	154,872	10,659	165,531
Grants & Subsidies	-150	790	0	36,293	518	1,345	950	0	39,746	0	39,746
Other Services & Expenses	31,475	0	0	25,575	75,294	624,955	0	0	757,299	59,618	816,917
Stores for Resale	0	0	0	0	125	418	0	0	543	89,861	90,404
Equipment	214,360	90,439	0	62,732	38,156	0	28,962	0	434,649	0	434,649
Buildings	0	2,500	0	0	0	0	0	0	2,500	0	2,500
Dept Revenue & Service Charges	4,077,858	275,981	706,516	-5,843,360	564,148	257,293	-1,877,164	0	-1,838,728	2,169,822	331,094
Library Holdings & Bindings	0	0	0	84,794	0	0	0	0	84,794	0	84,794
Scholarships	608,757	-11,372	0	35,387	163,772	0	0	15,995,855	16,792,399	24,000	16,816,399
Total Other	9,228,332	1,181,888	1,091,872	-1,766,360	6,243,703	3,698,257	6,676,914	15,995,855	42,350,461	4,245,179	46,595,640
Total E & G	69,303,486	2,617,240	2,279,577	11,547,115	19,694,821	15,075,726	12,679,027	15,995,855	149,192,847	7,010,206	156,203,053
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,109,672	11,437,689	19,547,361
Grand Total	69,303,486	2,617,240	2,279,577	11,547,115	19,694,821	15,075,726	12,679,027	15,995,855	157,302,519	18,447,895	175,750,414

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	154,849	172,975	0	2,017,733	467,725	2,890,692	126,313	0	5,830,287	0	5,830,287
Academic	40,255,037	130,849	66,468	718,483	0	4,000	0	0	41,174,837	1,000	41,175,837
Supporting	2,456,542	157,039	270,969	1,931,543	1,457,579	1,360,514	3,046,199	0	10,680,385	769,666	11,450,051
Students	694,640	76,090	56,721	133,480	219,270	49,898	14,038	0	1,244,137	733,405	1,977,542
Professional	2,479,487	123,617	394,038	5,552,234	7,452,797	4,432,159	941,841	0	21,376,173	795,684	22,171,857
Total Salaries	46,040,555	660,570	788,196	10,353,473	9,597,371	8,737,263	4,128,391	0	80,305,819	2,299,755	82,605,574
<b>Employee Benefits</b>											
FICA	2,768,824	44,989	59,540	653,038	609,116	658,709	380,774	0	5,174,990	124,965	5,299,955
Retirement	5,537,648	89,978	119,080	1,306,076	1,218,232	1,317,418	761,548	0	10,349,980	249,931	10,599,911
Insurance	7,614,266	123,719	163,735	1,795,854	1,675,069	1,811,450	1,047,128	0	14,231,221	343,655	14,574,876
Unemployment Compensation	173,051	2,812	3,721	40,815	38,070	41,169	23,798	0	323,436	7,810	331,246
Other	1,211,360	19,683	26,049	285,704	266,488	288,185	166,589	0	2,264,058	54,672	2,318,730
Total Benefits	17,305,149	281,181	372,125	4,081,487	3,806,975	4,116,931	2,379,837	0	32,343,685	781,033	33,124,718
Total Personal Serv.	63,345,704	941,751	1,160,321	14,434,960	13,404,346	12,854,194	6,508,228	0	112,649,504	3,080,788	115,730,292
<b>Other</b>											
Travel	300,069	66,040	10,170	265,159	1,272,130	79,660	9,640	0	2,002,868	20,010	2,022,878
Operating Expense Budget	6,679,189	2,104,828	533,693	3,316,094	3,429,213	3,852,949	4,191,913	0	24,107,879	1,973,393	26,081,272
Capital Expenditure Budget	134,936	8,998	0	220,000	11,715	6,970	0	0	382,619	2,500	385,119
Utilities & Fuel	0	0	0	0	0	0	5,842,480	0	5,842,480	0	5,842,480
Supplies	0	0	1,969	0	0	0	0	0	1,969	0	1,969
Dept Revenue & Service Charges	4,334,600	294,020	761,920	-6,171,860	599,980	-1,154,470	-2,160,340	0	-3,496,150	2,284,070	-1,212,080
Scholarships	412,880	0	0	0	226,900	0	0	17,235,368	17,875,148	0	17,875,148
Total Other	11,861,674	2,473,886	1,307,752	-2,370,607	5,539,938	2,785,109	7,883,693	17,235,368	46,716,813	4,279,973	50,996,786
Total E & G	75,207,378	3,415,637	2,468,073	12,064,353	18,944,284	15,639,303	14,391,921	17,235,368	159,366,317	7,360,761	166,727,078
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,434,495	11,107,455	15,541,950
Grand Total	75,207,378	3,415,637	2,468,073	12,064,353	18,944,284	15,639,303	14,391,921	17,235,368	163,800,812	18,468,216	182,269,028

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Estimated 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	93,260	101,471	0	1,998,476	470,101	2,774,567	110,688	0	5,548,563	0	5,548,563
Academic	38,000,047	288,639	33,062	748,784	4,000	4,000	0	0	39,078,532	1,000	39,079,532
Supporting	2,380,676	159,159	261,386	1,914,375	1,481,981	1,239,359	2,965,770	0	10,402,706	778,721	11,181,427
Students	814,930	157,375	86,631	145,510	293,640	92,393	56,907	0	1,647,386	734,515	2,381,901
Professional	2,412,184	165,045	436,468	5,247,739	7,380,098	4,327,767	941,841	0	20,911,142	791,914	21,703,056
Total Salaries	43,701,097	871,689	817,547	10,054,884	9,629,820	8,438,086	4,075,206	0	77,588,329	2,306,150	79,894,479
<b>Employee Benefits</b>											
FICA	2,665,073	65,433	67,570	667,619	650,524	598,532	371,814	1,414	5,087,979	127,833	5,215,812
Retirement	5,330,145	130,867	135,139	1,335,238	1,301,049	1,197,063	743,628	2,827	10,175,956	255,665	10,431,621
Insurance	7,328,950	179,942	185,816	1,835,952	1,788,942	1,645,962	1,022,488	3,887	13,991,939	351,540	14,343,479
Unemployment Compensation	166,567	4,090	4,223	41,726	40,658	37,408	23,238	88	317,998	7,990	325,988
Other	1,165,969	28,627	29,562	292,083	284,604	261,858	162,669	618	2,225,990	55,927	2,281,917
Total Benefits	16,656,704	408,959	422,310	4,172,618	4,065,777	3,740,823	2,323,837	8,834	31,799,862	798,955	32,598,817
Total Personal Serv.	60,357,801	1,280,648	1,239,857	14,227,502	13,695,597	12,178,909	6,399,043	8,834	109,388,191	3,105,105	112,493,296
<b>Other</b>											
Travel	401,398	187,906	15,979	283,099	1,583,130	181,425	16,831	0	2,669,768	21,110	2,690,878
Operating Expense Budget	8,079,179	1,871,476	562,076	3,897,478	3,564,941	4,478,229	4,051,523	0	26,504,902	1,964,718	28,469,620
Capital Expenditure Budget	190,562	15,726	0	81,149	102,490	0	98,293	0	488,220	2,500	490,720
Utilities & Fuel	900	0	503	7,000	0	3,000	5,342,480	0	5,353,883	0	5,353,883
Dept Revenue & Service Charges	4,249,010	288,210	746,880	-6,125,753	588,010	-1,373,222	-2,035,970	0	-3,662,835	2,168,660	-1,494,175
Scholarships	638,880	0	0	0	227,980	0	0	16,048,908	16,915,768	0	16,915,768
Total Other	13,559,929	2,363,318	1,325,438	-1,857,027	6,066,551	3,289,432	7,473,157	16,048,908	48,269,706	4,156,988	52,426,694
Total E & G	73,917,730	3,643,966	2,565,295	12,370,475	19,762,148	15,468,341	13,872,200	16,057,742	157,657,897	7,262,093	164,919,990
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,335,891	11,230,103	18,565,994
Grand Total	73,917,730	3,643,966	2,565,295	12,370,475	19,762,148	15,468,341	13,872,200	16,057,742	164,993,788	18,492,196	183,485,984



Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 2019-20

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	7,635	742	0	2,129,061	459,244	2,901,774	142,865	0	5,641,321	0	5,641,321
Academic	41,478,538	134,971	124,764	736,748	0	4,000	0	0	42,479,021	1,000	42,480,021
Supporting	2,367,604	162,129	272,639	1,947,251	1,550,098	1,309,657	2,908,302	0	10,517,680	755,495	11,273,175
Students	645,390	60,390	38,270	144,620	236,700	49,898	21,438	0	1,196,706	727,485	1,924,191
Professional	2,307,069	172,654	280,312	5,803,921	7,790,453	4,696,400	958,443	0	22,009,252	795,042	22,804,294
Total Salaries	46,806,236	530,886	715,985	10,761,601	10,036,495	8,961,729	4,031,048	0	81,843,980	2,279,022	84,123,002
<b>Employee Benefits</b>											
FICA	2,828,499	56,043	56,834	665,685	649,871	799,689	386,480	0	5,443,101	122,861	5,565,962
Retirement	5,656,998	112,086	113,668	1,331,370	1,299,741	1,599,378	772,960	0	10,886,201	245,723	11,131,924
Insurance	7,778,373	154,118	156,294	1,830,633	1,787,144	2,199,144	1,062,820	0	14,968,526	337,869	15,306,395
Unemployment Compensation	176,781	3,503	3,552	41,605	40,617	49,981	24,155	0	340,194	7,679	347,873
Other	1,237,468	24,519	24,865	291,237	284,318	349,864	169,085	0	2,381,356	53,752	2,435,108
Total Benefits	17,678,119	350,269	355,213	4,160,530	4,061,691	4,998,056	2,415,500	0	34,019,378	767,884	34,787,262
Total Personal Serv.	64,484,355	881,155	1,071,198	14,922,131	14,098,186	13,959,785	6,446,548	0	115,863,358	3,046,906	118,910,264
<b>Other</b>											
Travel	312,926	58,540	7,170	238,918	1,355,161	100,779	9,640	0	2,083,134	20,010	2,103,144
Operating Expense Budget	5,099,262	1,483,238	347,905	3,750,522	2,820,618	3,664,961	3,846,177	0	21,012,683	1,972,092	22,984,775
Capital Expenditure Budget	111,500	0	0	220,000	0	0	0	0	331,500	2,500	334,000
Utilities & Fuel	0	0	0	0	0	0	6,413,758	0	6,413,758	0	6,413,758
Supplies	0	0	1,969	0	0	0	0	0	1,969	0	1,969
Dept Revenue & Service Charges	4,530,230	307,290	796,310	-6,469,900	627,060	-1,353,131	-2,257,410	0	-3,819,551	2,389,560	-1,429,991
Scholarships	412,880	0	0	0	226,900	0	0	17,351,097	17,990,877	0	17,990,877
Total Other	10,466,798	1,849,068	1,153,354	-2,260,460	5,029,739	2,412,609	8,012,165	17,351,097	44,014,370	4,384,162	48,398,532
Total E & G	74,951,153	2,730,223	2,224,552	12,661,671	19,127,925	16,372,394	14,458,713	17,351,097	159,877,728	7,431,068	167,308,796
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,053,832	10,889,652	15,943,484
Grand Total	74,951,153	2,730,223	2,224,552	12,661,671	19,127,925	16,372,394	14,458,713	17,351,097	164,931,560	18,320,720	183,252,280

Tennessee Tech University  
Current Fund Revenues  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	75,101,767	74,867,000	75,760,000	75,462,000
Out-Of-State Tuition	8,260,654	6,502,000	6,506,750	4,938,750
Debt Service Fees	2,359,533	2,284,000	2,310,000	2,256,500
General Access				
Student Mental Health Wellness Fee	0	52,000	52,500	51,000
Technology Access Fee	2,208,404	2,135,500	2,161,000	2,427,000
Facilities Fee	946,687	915,000	926,000	904,500
Total Mandatory Fees	88,877,045	86,755,500	87,716,250	86,039,750
Non-Mandatory Fees				
CEU Student Fees	15,724	48,000	48,000	48,000
Application Fees	254,832	256,000	204,000	204,000
Late Registration Fees	111,100	109,000	122,000	122,000
Institution On-Line Course Fee	522,310	634,000	670,000	664,000
RODP Fee	734,868	634,000	645,000	653,500
Specialized Academic Course Fee				
SACFee Engineering Regr Term	2,565,391	2,502,000	2,586,000	2,484,000
SACFee Engineering Summ Term	134,995	0	0	0
SACFee Business Regr Term	818,204	938,000	990,000	1,080,500
SACFee Business Summ Term	60,923	0	0	0
SACFee Nursing Regr Term	520,813	553,300	572,300	549,300
SACFee Nursing Summ Term	13,598	0	0	0
SACFee Nurs Regr Term TN eCampus	38,235	0	0	0
SACFee Nurs Summ Term TN eCampus	13,544	0	0	0
SACFee Education Regr Term	998,229	707,000	734,000	705,000
SACFee Education Summ Term	27,026	0	0	0
SACF-Agric/Human Ecology	233,325	219,500	227,500	218,500
SACF-Agric/Human Ecology-Summer	5,810	0	0	0
SACF-Arts & Sciences	910,350	963,000	955,000	918,000
SACF-Arts & Sciences-Summer	15,133	0	0	0
SACF-Music & Art	0	234,500	234,500	225,000
Music Private Lesson Fees	109,369	105,900	95,900	95,900
Craft Ctr Workshop Fees	93,420	50,000	50,000	50,000
Credit By Examination	1,780	2,000	2,000	2,000
Return Check Fines	3,090	3,200	3,000	3,000
Laboratory Breakage	2,828	2,800	2,800	2,800
Thesis Binding	0	2,000	2,000	2,000
Library Fines	26,228	26,500	11,750	11,750
LRC Library Fines	1,114	100	0	0
Transcription Fees	8	0	0	0

Tennessee Tech University  
Current Fund Revenues  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Eagle Card Replacement Fees	10,582	10,000	7,000	7,000
Recital Fees	4,425	4,400	3,800	3,800
FLS Intl IEP Non-Credit Course Fees	25,486	0	0	0
Golf Fees	11,925	11,500	11,000	11,000
Sales Tax Transmitted	-2,275	0	0	0
<b>Total Non-Mandatory Fees</b>	<b>8,282,390</b>	<b>8,016,700</b>	<b>8,177,550</b>	<b>8,061,050</b>
<b>Total Tuition &amp; Fees</b>	<b>97,159,435</b>	<b>94,772,200</b>	<b>95,893,800</b>	<b>94,100,800</b>
State Appropriations	47,219,674	53,528,100	53,528,100	59,187,800
Federal Grants and Contracts	1,122,030	869,670	869,670	869,670
State Grants & Contracts	148,277	59,400	59,400	59,400
Local Grants & Contracts	0	3,200	3,200	3,200
Private Grants & Contracts	69,671	39,100	39,100	39,100
Private Gifts	22,131	0	0	0
<b>Sales &amp; Services of Educ. Activities</b>	<b>508,472</b>	<b>393,040</b>	<b>393,040</b>	<b>393,040</b>
Child Care Centers - Educational	0	820	820	820
Extramurals	0	53,330	53,330	53,330
Band Camps	105,596	38,900	38,900	38,900
Livestock Dairy Beef Cattle	15,741	6,900	6,900	6,900
Livestock Dairy Sheep	13,908	13,870	14,500	13,870
Livestock Dairy Hogs	16,450	2,420	11,866	2,420
Dramatics	0	0	6,557	0
Choral Concert Clinic Taxable Sales	18,843	7,580	9,972	5,580
Sales Svcs Edu Depts Taxable	19,408	8,915	8,915	8,915
Sales Svcs Edu Depts Nontaxable	-1,735	0	-261	0
Sales Tax Transmitted	39,949	5,575	9,225	575
Workshop Fees	0	430	0	430
Dairy Cattle	0	5,240	0	5,240
Showing Fitting Services	2,176	6,000	1,200	6,000
Bull Development Center	92,345	92,346	92,346	92,346
Business Media Service Center	12,945	0	7,060	0
Sponsorships	148,320	71,000	38,400	71,000
Vegetables and Garden Products	0	50,000	54,750	50,000
Bull Sales	23,086	23,086	23,086	23,086
Indirect Cost Recovery Unrestricted	980	2,220	2,220	2,220
Plant Sales	176	0	0	0
Competitions	74,750	2,000	15,400	2,000
Instructional Equipment Rental	4,725	8,500	8,500	8,500
Examination and Testing Fees	5,300	6,000	6,000	6,000
Examination and Testing COMPASS				

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	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
ACT GED Testing	0	70	70	70
Certified Teacher Test/Praxis	33,950	40,000	43,000	40,000
Lab Manuals	35,568	24,231	24,231	24,231
CLEP Testing Fees	1,175	0	0	0
edTPA Remediation Scoring Fee	450	0	0	0
Sales & Services Edu Bad Debt Contra	258	0	0	0
Honey	700	0	0	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>1,173,536</b>	<b>862,473</b>	<b>870,027</b>	<b>855,473</b>
<b>Sales &amp; Services of Other Activities</b>				
Athletics	6,494,736	6,247,890	6,334,620	6,202,390
Sales and Service Other Act Taxable	119,269	70,940	70,973	70,940
Sales and Serv Other Act Nontaxable	213,748	217,600	214,893	202,000
Sales & Serv Oth Sales Tax Transmit	-12,061	-4,230	-4,230	-4,230
Parking Permits-Staff	271,570	337,000	285,000	303,000
Parking Permits-Student	921,154	933,000	938,000	1,014,000
Facilities Rental	108,053	134,009	134,009	134,009
Agric Pavilion Concessions Taxable	0	46,000	46,000	46,000
Agric Pavilion Student Resid Rent	3,765	4,980	4,980	4,980
Salvage Income	29,508	40,000	40,000	40,000
Commissions on Other Sources	18,008	37,500	37,500	37,500
PSC Metals Salvage	6,511	0	0	0
Photo Services Sales Taxable	440	32,490	32,490	32,490
Photo Services Sales Nontaxable	24,466	0	0	0
International Student Reg Fee	112,100	175,600	175,600	175,600
Airport Transportation Fee	4,500	9,440	9,440	9,440
Intrastate Long Distance (9.75%)	12,682	21,000	21,000	21,000
Interstate Long Distance (8.50%)	175	0	0	0
Long Distance Nontaxable	2,739	0	0	0
Printing Services Taxable	6,901	22,160	47,160	47,160
Printing Services Nontaxable	115,133	50,000	50,000	50,000
Cable TV Taxable	453	600	600	600
Recycling Salvage	422	0	0	0
Clinics	6,310	2,475	5,275	2,475
Career Services	117,400	71,600	71,600	71,600
Pharmacy	57,165	63,800	63,800	63,800
Infirmary Lab	20,323	27,000	27,000	27,000
Health Services Faculty Staff	2,600	0	1,520	0
Student Orientation SOAR Reg Fees	79,718	50,000	62,250	50,000
Student Orientation SOAR Hours Taxb	22,364	15,000	15,000	15,000
Career College Fair	4,625	5,880	5,880	5,880
Replacement Diplomas	1,320	250	250	250
Advertising	5,860	6,780	6,780	6,780

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	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Yearbook Sales Taxable	315	500	500	500
Yearbook Sales Nontaxable	96	0	0	0
Copies Taxable	6,834	5,535	4,575	5,535
Salvage of Fixed Assets	7,347	0	0	0
<b>Total Sales &amp; Services of Other Activities</b>	<b>8,786,549</b>	<b>8,624,799</b>	<b>8,702,465</b>	<b>8,635,699</b>
<b>Other Sources</b>				
Traffic Fines	170,895	168,000	180,000	180,000
Over and Short General Nontaxable	7	0	0	0
Miscellaneous Income Nontaxable	143,831	30,000	30,000	30,000
Other Sources Sales Tax Transmitted	-1,623	0	0	0
Expired Grants	28,043	0	0	0
Property Management Income	15,682	0	0	0
Equipment Loss and Damage	50	0	0	0
Other Operating Rev Bad Debt Contra	-16	0	0	0
Other Nonoperating Bad Debt Contra	-2,403	0	0	0
Interest Income	1,621,503	1,035,000	1,035,000	1,035,000
Unrealized Gains and Losses	-2,949	1,000	1,000	1,000
<b>Total Other Sources</b>	<b>1,973,020</b>	<b>1,234,000</b>	<b>1,246,000</b>	<b>1,246,000</b>
<b>Total Educational &amp; General</b>	<b>157,674,323</b>	<b>159,992,942</b>	<b>161,211,762</b>	<b>164,997,142</b>
<b>Auxiliary Enterprises Revenues</b>				
Book & University Store	483,295	459,639	459,639	459,639
Food Services	2,948,514	2,949,731	2,949,731	2,949,731
Housing	13,263,663	13,181,900	13,181,900	13,181,900
Post Office	3,871	4,750	4,750	4,750
Wellness Facility	1,524,526	1,465,300	1,490,540	1,454,800
Other Auxiliaries	243,370	271,200	271,200	270,000
<b>Total Auxiliary Revenues</b>	<b>18,467,239</b>	<b>18,332,520</b>	<b>18,357,760</b>	<b>18,320,820</b>
<b>Total Revenues</b>	<b>176,141,562</b>	<b>178,325,462</b>	<b>179,569,522</b>	<b>183,317,962</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	17,844	17,044	17,044	17,044
Salaries - Students	1,670	0	0	0
Employee Benefits	3,007	4,531	4,531	4,531
Total - Summer School (120004):	<u>22,521</u>	<u>21,575</u>	<u>21,575</u>	<u>21,575</u>
Provost Surplus Instruction (120020)				
Salaries - Academic	0	4,612	0	4,612
Operating Expenses	23,400	-4,612	0	-4,612
Total - Provost Surplus Instruction (120020):	<u>23,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Online & Distance Education (120022)				
Salaries - Administrative	145,906	147,214	86,625	0
Salaries - Academic	7,502	30,000	30,000	0
Salaries - Supporting	59,743	64,318	21,624	21,213
Salaries - Professional	104,871	107,601	31,820	0
Employee Benefits	126,018	75,715	15,715	75,715
Travel	8,978	14,500	8,077	0
Operating Expenses	4,026	14,044	810	0
Total - Online & Distance Education (120022):	<u>457,044</u>	<u>453,392</u>	<u>194,671</u>	<u>96,928</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
SAF Student Success Fee (121000)				
Salaries - Academic	190,812	225,970	182,670	225,970
Salaries - Supporting	1,250	22,880	0	22,880
Salaries - Students	44,471	48,500	48,500	48,500
Salaries - Professional	87,357	108,166	90,346	108,466
Employee Benefits	79,094	81,230	81,230	81,230
Travel	0	5,000	0	5,000
Operating Expenses	92,598	-171,265	102,935	-115,459
Total - SAF Student Success Fee (121000):	495,582	320,481	505,681	376,587
SAF SS Fee Villages (121001)				
Salaries - Academic	46,100	36,500	44,000	36,500
Salaries - Students	30,615	48,000	48,000	48,000
Employee Benefits	28,690	8,600	20,770	8,600
Travel	20,927	500	10,500	0
Operating Expenses	64,281	436,540	235,138	261,608
Total - SAF SS Fee Villages (121001):	190,613	530,140	358,408	354,708
Instr TAF Equipment (121600)				
Operating Expenses	111,070	644,923	647,423	263,500
Capital Outlay	0	5,500	5,500	5,500
Total - Instr TAF Equipment (121600):	111,070	650,423	652,923	269,000
Center for Career Dev - COOP (121801)				
Salaries - Professional	50,833	53,190	46,643	50,300
Employee Benefits	27,995	24,555	24,555	24,555
Operating Expenses	1,472	1,500	1,500	1,500
Total - Center for Career Dev - COOP (121801):	80,300	79,245	72,698	76,355

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Honors College (121900)				
Salaries - Academic	44,720	52,941	36,820	42,500
Salaries - Supporting	27,605	25,750	32,500	25,750
Salaries - Students	2,862	3,780	5,678	3,780
Salaries - Professional	116,209	122,147	122,147	127,366
Employee Benefits	40,926	58,159	58,159	53,040
Travel	2,507	2,340	2,108	5,340
Operating Expenses	28,866	2,710	10,415	10,151
Total - Honors College (121900):	263,695	267,827	267,827	267,927
Federal College Work Study Program (122001)				
Salaries - Students	57,905	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	57,905	57,730	57,730	57,730
Military Science (125600)				
Salaries - Supporting	34,538	36,039	36,039	36,039
Employee Benefits	24,275	24,150	24,150	24,150
Operating Expenses	10,433	11,460	11,460	11,460
Total - Military Science (125600):	69,246	71,649	71,649	71,649
Arts and Sci Grad Assist (130001)				
Employee Benefits	154,910	161,340	201,340	162,410
Total - Arts and Sci Grad Assist (130001):	154,910	161,340	201,340	162,410



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	9,800	9,800	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>9,800</u>	<u>9,800</u>	<u>11,800</u>
SACF Arts & Sciences (130016)				
Employee Benefits	154,623	163,600	163,600	163,600
Operating Expenses	0	230,879	108,964	91,800
Total - SACF Arts & Sciences (130016):	<u>154,623</u>	<u>394,479</u>	<u>272,564</u>	<u>255,400</u>
Summer School Col of Arts & Science (130028)				
Salaries - Academic	637,263	393,130	393,130	393,130
Salaries - Students	500	0	0	0
Employee Benefits	135,899	126,503	126,503	126,503
Total - Summer School Col of Arts & Science (130028):	<u>773,662</u>	<u>519,633</u>	<u>519,633</u>	<u>519,633</u>
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	187,190	282,841	282,841	282,841
Employee Benefits	29,759	35,000	35,000	35,000
Operating Expenses	6,956	0	0	0
Total - TN eCampus Col of Arts & Science (130031):	<u>223,905</u>	<u>317,841</u>	<u>317,841</u>	<u>317,841</u>
LSP-Dean Arts & Sci (130034)				
Operating Expenses	0	0	28,261	0
Total - LSP-Dean Arts & Sci (130034):	<u>0</u>	<u>0</u>	<u>28,261</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Biology (131000)				
Salaries - Academic	1,213,233	1,318,447	1,287,985	1,350,933
Salaries - Supporting	75,787	78,015	78,015	78,315
Salaries - Professional	85,811	88,256	88,256	88,456
Employee Benefits	569,762	589,168	548,408	589,640
Travel	4,270	0	2,000	0
Operating Expenses	56,190	34,000	36,502	34,000
Total - Biology (131000):	<u>2,005,053</u>	<u>2,107,886</u>	<u>2,041,166</u>	<u>2,141,344</u>
Biology Lab Fees (131001)				
Operating Expenses	5,130	0	0	0
Total - Biology Lab Fees (131001):	<u>5,130</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biology Lab Manuals (131008)				
Operating Expenses	0	1,915	1,915	1,915
Total - Biology Lab Manuals (131008):	<u>0</u>	<u>1,915</u>	<u>1,915</u>	<u>1,915</u>
SACF Biology (131016)				
Salaries - Academic	108,000	115,200	115,200	115,200
Salaries - Students	50,887	68,000	68,000	68,000
Employee Benefits	7	0	0	0
Operating Expenses	23,741	0	36,145	0
Capital Outlay	5,113	0	0	0
Total - SACF Biology (131016):	<u>187,748</u>	<u>183,200</u>	<u>219,345</u>	<u>183,200</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
SACF Biology Lab (131017)				
Travel	5,402	9,400	9,400	9,400
Operating Expenses	80,064	76,000	76,000	76,000
Total - SACF Biology Lab (131017):	<u>85,466</u>	<u>85,400</u>	<u>85,400</u>	<u>85,400</u>
SACF Biology Equipment Maintenance (131018)				
Operating Expenses	12,726	10,000	10,000	10,000
Total - SACF Biology Equipment Maintenance (131018):	<u>12,726</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Chemistry (131500)				
Salaries - Academic	1,460,132	1,502,131	1,500,967	1,490,467
Salaries - Supporting	77,976	79,524	81,288	80,538
Salaries - Students	2,069	0	0	0
Salaries - Professional	57,114	58,845	58,845	58,945
Employee Benefits	624,929	611,980	611,980	611,980
Travel	2,038	2,000	2,002	2,000
Operating Expenses	53,739	33,644	33,642	34,000
Capital Outlay	24,800	0	0	0
Total - Chemistry (131500):	<u>2,302,797</u>	<u>2,288,124</u>	<u>2,288,724</u>	<u>2,277,930</u>
Chemistry NMR Maint (131501)				
Operating Expenses	1,847	0	0	0
Total - Chemistry NMR Maint (131501):	<u>1,847</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Chemistry Lab Fees (131502)				
Travel	353	0	0	0
Operating Expenses	2,199	2,800	2,800	2,800
Total - Chemistry Lab Fees (131502):	<u>2,552</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Preprofessional Health Services (131503)				
Salaries - Supporting	22,914	23,410	23,410	23,710
Employee Benefits	11,218	5,700	5,700	5,700
Travel	0	500	500	500
Operating Expenses	1,418	860	860	860
Total - Preprofessional Health Services (131503):	<u>35,550</u>	<u>30,470</u>	<u>30,470</u>	<u>30,770</u>
Environmental Science PHD (131504)				
Salaries - Academic	50,907	31,300	31,800	72,650
Salaries - Supporting	900	0	0	0
Salaries - Students	58,138	79,900	79,900	37,900
Salaries - Professional	4,966	16,030	4,730	14,030
Employee Benefits	2,117	1,590	1,590	1,590
Travel	3,479	3,700	5,700	3,700
Operating Expenses	2,015	5,660	8,660	5,660
Total - Environmental Science PHD (131504):	<u>122,522</u>	<u>138,180</u>	<u>132,380</u>	<u>135,530</u>
Chemistry Equip Maintenance (131505)				
Operating Expenses	3,269	0	0	0
Total - Chemistry Equip Maintenance (131505):	<u>3,269</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
SACF Chemistry (131517)				
Salaries - Academic	115,200	144,000	144,000	144,000
Salaries - Students	24,364	27,000	27,000	27,000
Employee Benefits	267	0	0	0
Operating Expenses	24,695	0	35,054	0
Capital Outlay	5,250	0	0	0
Total - SACF Chemistry (131517):	<u>169,776</u>	<u>171,000</u>	<u>206,054</u>	<u>171,000</u>
SACF Chemistry Lab Expenses (131518)				
Operating Expenses	52,354	53,000	46,000	46,000
Total - SACF Chemistry Lab Expenses (131518):	<u>52,354</u>	<u>53,000</u>	<u>46,000</u>	<u>46,000</u>
SACF Chemistry Equipment Maint (131519)				
Operating Expenses	104,133	100,000	100,000	100,000
Total - SACF Chemistry Equipment Maint (131519):	<u>104,133</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
SACF Chemistry Cryogenics (131520)				
Operating Expenses	18,899	14,000	21,000	21,000
Total - SACF Chemistry Cryogenics (131520):	<u>18,899</u>	<u>14,000</u>	<u>21,000</u>	<u>21,000</u>
Computer Science (132000)				
Salaries - Academic	1,017,758	2,188,835	1,129,196	1,921,838
Salaries - Supporting	46,351	49,688	49,376	49,600
Salaries - Students	2,544	0	4,110	0
Salaries - Professional	38,741	39,709	21,150	0
Employee Benefits	368,998	792,390	406,281	806,652
Travel	22,197	0	28,000	0
Operating Expenses	32,346	16,728	30,043	16,728
Total - Computer Science (132000):	<u>1,528,935</u>	<u>3,087,350</u>	<u>1,668,156</u>	<u>2,794,818</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
SACF Comp Sci GTAs (132007)				
Employee Benefits	104,187	0	95,473	0
Total - SACF Comp Sci GTAs (132007):	<u>104,187</u>	<u>0</u>	<u>95,473</u>	<u>0</u>
Earth Sciences (132500)				
Salaries - Academic	543,770	552,680	557,662	553,480
Salaries - Supporting	29,686	30,543	30,543	30,643
Employee Benefits	229,204	213,540	213,540	213,540
Travel	882	0	0	0
Operating Expenses	14,080	15,000	15,000	15,000
Total - Earth Sciences (132500):	<u>817,622</u>	<u>811,763</u>	<u>816,745</u>	<u>812,663</u>
SACF Earth Sciences (132516)				
Salaries - Students	4,292	5,300	5,300	5,300
Operating Expenses	4,815	0	22,185	0
Total - SACF Earth Sciences (132516):	<u>9,107</u>	<u>5,300</u>	<u>27,485</u>	<u>5,300</u>
SACF Earth Sciences Lab Expenses (132517)				
Travel	2,062	2,500	2,500	2,500
Operating Expenses	5,513	7,200	7,200	7,200
Total - SACF Earth Sciences Lab Expenses (132517):	<u>7,575</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
SACF Earth Sciences Equipment Maint (132518)				
Operating Expenses	8,799	12,000	12,000	12,000
Total - SACF Earth Sciences Equipment Maint (132518):	<u>8,799</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
English (133000)				
Salaries - Academic	1,901,330	1,926,154	1,910,154	1,930,988
Salaries - Supporting	58,720	61,555	60,820	58,364
Salaries - Students	0	300	300	300
Employee Benefits	681,114	639,600	639,600	639,600
Travel	6,504	0	929	0
Operating Expenses	45,041	28,100	35,952	28,100
Total - English (133000):	<u>2,692,709</u>	<u>2,655,709</u>	<u>2,647,755</u>	<u>2,657,352</u>
Speech (133001)				
Travel	18,041	10,000	19,690	20,000
Operating Expenses	0	0	310	0
Total - Speech (133001):	<u>18,041</u>	<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
Communication (133003)				
Salaries - Academic	670,272	739,659	763,232	774,598
Salaries - Supporting	30,160	30,901	30,901	31,001
Employee Benefits	236,022	219,330	229,730	219,330
Travel	0	0	1,280	2,500
Operating Expenses	12,521	12,825	13,475	12,825
Total - Communication (133003):	<u>948,975</u>	<u>1,002,715</u>	<u>1,038,618</u>	<u>1,040,254</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Theatre (133004)				
Salaries - Supporting	29,315	20,000	20,000	20,000
Employee Benefits	2,244	1,530	1,530	1,530
Operating Expenses	36,644	16,890	26,336	16,890
Total - Theatre (133004):	<u>68,203</u>	<u>38,420</u>	<u>47,866</u>	<u>38,420</u>
Upper Cumberland Writing Project (133007)				
Operating Expenses	3,255	0	1,051	0
Total - Upper Cumberland Writing Project (133007):	<u>3,255</u>	<u>0</u>	<u>1,051</u>	<u>0</u>
Foreign Languages (133500)				
Salaries - Academic	455,252	531,424	499,990	574,040
Salaries - Supporting	30,936	32,080	32,080	32,180
Salaries - Students	894	5,220	5,220	5,220
Employee Benefits	174,350	196,530	186,130	196,530
Travel	4,222	0	0	0
Operating Expenses	15,623	10,000	10,000	10,000
Total - Foreign Languages (133500):	<u>681,277</u>	<u>775,254</u>	<u>733,420</u>	<u>817,970</u>
History (134000)				
Salaries - Academic	642,113	721,047	727,797	685,770
Salaries - Supporting	28,001	28,938	29,438	30,038
Employee Benefits	253,212	254,270	254,270	254,270
Travel	2,424	0	218	0
Operating Expenses	17,251	11,810	11,592	11,810
Total - History (134000):	<u>943,001</u>	<u>1,016,065</u>	<u>1,023,315</u>	<u>981,888</u>



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Mathematics (134500)				
Salaries - Academic	1,687,377	1,741,039	1,736,239	1,733,980
Salaries - Supporting	59,870	61,522	61,522	61,622
Salaries - Students	13,742	20,000	19,240	20,000
Employee Benefits	661,971	616,060	601,060	616,060
Travel	6,797	4,000	4,000	0
Operating Expenses	23,833	20,000	20,000	24,000
Total - Mathematics (134500):	<u>2,453,590</u>	<u>2,462,621</u>	<u>2,442,061</u>	<u>2,455,662</u>
Math Grad Assist TIKI (134502)				
Salaries - Professional	9,600	15,000	20,560	0
Employee Benefits	9,925	0	15,000	480
Total - Math Grad Assist TIKI (134502):	<u>19,525</u>	<u>15,000</u>	<u>35,560</u>	<u>480</u>
Physics (135000)				
Salaries - Academic	695,955	710,657	702,093	711,457
Salaries - Supporting	78,416	80,505	80,505	80,605
Employee Benefits	281,880	266,940	263,943	266,940
Operating Expenses	24,654	12,000	12,000	12,000
Total - Physics (135000):	<u>1,080,905</u>	<u>1,070,102</u>	<u>1,058,541</u>	<u>1,071,002</u>
Physics Lab Fees (135001)				
Operating Expenses	17,749	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	<u>17,749</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>

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SACF Physics (135016)				
Salaries - Students	13,730	19,000	19,000	19,000
Operating Expenses	6,469	0	20,531	0
Total - SACF Physics (135016):	<u>20,199</u>	<u>19,000</u>	<u>39,531</u>	<u>19,000</u>
Sociology and Political Science (135500)				
Salaries - Academic	915,268	1,077,235	970,325	1,081,978
Salaries - Supporting	27,709	29,818	29,818	29,918
Employee Benefits	353,930	366,700	366,700	366,700
Travel	3,778	0	0	0
Operating Expenses	37,012	16,000	25,373	16,000
Total - Sociology and Political Science (135500):	<u>1,337,697</u>	<u>1,489,753</u>	<u>1,392,216</u>	<u>1,494,596</u>
General Curriculum Student Success (136000)				
Salaries - Supporting	21,042	27,770	27,520	27,500
Salaries - Students	0	1,300	432	1,300
Salaries - Professional	113,581	117,424	117,424	117,424
Employee Benefits	38,411	47,050	47,050	47,050
Operating Expenses	7,695	3,050	3,188	3,050
Total - General Curriculum Student Success (136000):	<u>180,729</u>	<u>196,594</u>	<u>195,614</u>	<u>196,324</u>
Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	7,586	10,710	10,710	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>7,586</u>	<u>10,710</u>	<u>10,710</u>	<u>10,895</u>

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SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Academic	891,300	892,384	997,948	842,048
Salaries - Supporting	20,194	0	0	0
Salaries - Students	159,602	73,000	123,000	73,000
Salaries - Professional	24,532	57,626	10,064	24,578
Employee Benefits	35,833	241,207	161,207	254,407
Travel	54,270	36,000	56,000	36,000
Operating Expenses	405,265	1,421,816	822,749	1,037,787
Capital Outlay	114,146	6,000	56,316	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	1,705,142	2,728,033	2,227,284	2,273,820
SACF Enginrg Student Success (137002)				
Salaries - Supporting	31,322	32,244	32,244	32,344
Salaries - Students	9,714	0	9,483	0
Salaries - Professional	146,682	111,978	129,401	112,178
Employee Benefits	84,782	45,293	56,566	45,293
Operating Expenses	12,095	21,164	-7,843	20,365
Total - SACF Enginrg Student Success (137002):	284,595	210,679	219,851	210,180
Engineering Instruction Support (137008)				
Employee Benefits	0	6,000	6,000	6,000
Total - Engineering Instruction Support (137008):	0	6,000	6,000	6,000
SACF Dean of Engineering GTAs (137010)				
Employee Benefits	0	0	9,586	0
Total - SACF Dean of Engineering GTAs (137010):	0	0	9,586	0

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Engineering MOE Funding (137020)				
Salaries - Academic	558,998	446,624	446,624	565,150
Employee Benefits	168,086	128,000	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>727,084</u>	<u>574,624</u>	<u>574,624</u>	<u>693,150</u>
Summer School Col of Engineering (137028)				
Salaries - Academic	511,018	342,751	342,751	342,751
Salaries - Students	7,248	0	0	0
Employee Benefits	96,046	100,111	100,111	100,111
Total - Summer School Col of Engineering (137028):	<u>614,312</u>	<u>442,862</u>	<u>442,862</u>	<u>442,862</u>
Desig Grad Stud Assist-Engineering (137032)				
Salaries - Students	19,378	0	14,324	0
Salaries - Professional	170,145	0	156,600	0
Employee Benefits	100,048	300,000	129,076	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>289,571</u>	<u>300,000</u>	<u>300,000</u>	<u>307,090</u>
College of Engr State Approp (137035)				
Operating Expenses	0	1,355,260	2,131,825	1,527,772
Total - College of Engr State Approp (137035):	<u>0</u>	<u>1,355,260</u>	<u>2,131,825</u>	<u>1,527,772</u>
LSP-Dean Engineering (137036)				
Operating Expenses	0	0	-1	0
Total - LSP-Dean Engineering (137036):	<u>0</u>	<u>0</u>	<u>-1</u>	<u>0</u>

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General & Basic Engineering (137200)				
Salaries - Academic	172,506	404,888	395,104	472,917
Salaries - Supporting	29,786	30,643	30,643	30,743
Employee Benefits	138,501	187,380	187,380	187,380
Travel	1,968	0	182	0
Operating Expenses	7,278	95,793	104,124	93,620
Total - General & Basic Engineering (137200):	<u>350,039</u>	<u>718,704</u>	<u>717,433</u>	<u>784,660</u>
Basic Engr Lab Fees (137203)				
Operating Expenses	19,203	18,400	18,400	18,400
Total - Basic Engr Lab Fees (137203):	<u>19,203</u>	<u>18,400</u>	<u>18,400</u>	<u>18,400</u>
SACF Basic Engr GTAs (137206)				
Employee Benefits	0	0	1,941	0
Total - SACF Basic Engr GTAs (137206):	<u>0</u>	<u>0</u>	<u>1,941</u>	<u>0</u>
Joint BSE with ETSU (137214)				
Salaries - Academic	1,500	1,501	6,301	1,501
Employee Benefits	246	247	2,747	247
Travel	0	0	800	0
Operating Expenses	0	15,252	-5,848	-1,748
Total - Joint BSE with ETSU (137214):	<u>1,746</u>	<u>17,000</u>	<u>4,000</u>	<u>0</u>

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Chemical Engineering (137400)				
Salaries - Academic	765,898	849,447	755,443	855,402
Salaries - Supporting	108,490	103,940	110,940	104,140
Salaries - Students	2,997	0	6,225	0
Employee Benefits	303,293	277,155	277,155	277,155
Operating Expenses	14,301	9,700	42,094	9,700
Total - Chemical Engineering (137400):	<u>1,194,979</u>	<u>1,240,242</u>	<u>1,191,857</u>	<u>1,246,397</u>
Chemical Engr Lab Fees (137402)				
Operating Expenses	5,800	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
SACF Chemical Engrg GTA (137406)				
Employee Benefits	65,212	0	52,710	0
Total - SACF Chemical Engrg GTA (137406):	<u>65,212</u>	<u>0</u>	<u>52,710</u>	<u>0</u>
Chem Engr Chall Grad Assit (137408)				
Salaries - Academic	0	8,900	12,000	0
Salaries - Students	4,153	0	3,200	0
Salaries - Professional	6,750	0	0	0
Employee Benefits	4,011	15,000	8,700	370
Total - Chem Engr Chall Grad Assit (137408):	<u>14,914</u>	<u>23,900</u>	<u>23,900</u>	<u>370</u>

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Civil and Environmental Engineering (137600)				
Salaries - Academic	1,098,059	1,254,918	1,213,527	1,245,674
Salaries - Supporting	108,417	109,693	110,206	109,597
Employee Benefits	434,012	448,221	448,221	449,040
Travel	1,842	0	1,699	0
Operating Expenses	73,884	32,439	55,972	18,550
<b>Total - Civil and Environmental Engineering (137600):</b>	<b>1,716,214</b>	<b>1,845,271</b>	<b>1,829,625</b>	<b>1,822,861</b>
Civil and Envir Lab Fees (137602)				
Operating Expenses	4,027	4,000	4,000	4,000
<b>Total - Civil and Envir Lab Fees (137602):</b>	<b>4,027</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
SACF Civil n Envir Engrg GTA (137606)				
Employee Benefits	69,594	0	78,776	0
<b>Total - SACF Civil n Envir Engrg GTA (137606):</b>	<b>69,594</b>	<b>0</b>	<b>78,776</b>	<b>0</b>
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,232,966	1,517,113	1,242,015	1,553,652
Salaries - Supporting	101,854	72,146	71,371	55,973
Salaries - Students	1,680	0	0	0
Salaries - Professional	103,256	106,134	121,134	166,334
Employee Benefits	553,872	565,690	565,690	589,690
Travel	8,039	0	0	0
Operating Expenses	69,238	59,574	56,340	19,250
Capital Outlay	0	0	5,310	0
<b>Total - Elect and Comptr Engr Office (137800):</b>	<b>2,070,905</b>	<b>2,320,657</b>	<b>2,061,860</b>	<b>2,384,899</b>

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Elect and Comp Engr Grad Assist (137801)				
Employee Benefits	19,716	5,000	23,995	480
Total - Elect and Comp Engr Grad Assist (137801):	<u>19,716</u>	<u>5,000</u>	<u>23,995</u>	<u>480</u>
Elect and Comp Lab Fees (137802)				
Operating Expenses	4,500	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SACF Elect n Comp GTAs (137807)				
Employee Benefits	130,166	0	82,609	0
Total - SACF Elect n Comp GTAs (137807):	<u>130,166</u>	<u>0</u>	<u>82,609</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	471,405	448,137	443,643	440,087
Salaries - Supporting	67,084	69,063	69,063	69,063
Employee Benefits	189,704	181,847	181,847	182,450
Travel	1,144	0	966	0
Operating Expenses	29,184	14,580	19,547	11,050
Total - Dept Manuf & EngineeringTechnology (138200):	<u>758,521</u>	<u>713,627</u>	<u>715,066</u>	<u>702,650</u>
Manuf & Engineering Tech Lab Fees (138202)				
Operating Expenses	9,794	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>9,794</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>



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SACF Manuf Engin Tech GTAs (138206)				
Employee Benefits	0	0	3,882	0
Total - SACF Manuf Engin Tech GTAs (138206):	<u>0</u>	<u>0</u>	<u>3,882</u>	<u>0</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,687,690	1,703,396	1,533,601	1,744,669
Salaries - Supporting	96,274	105,120	106,120	111,885
Salaries - Students	6,171	0	3,500	0
Salaries - Professional	128,922	111,667	95,877	98,549
Employee Benefits	694,279	643,800	606,300	643,800
Travel	4,535	0	1,082	0
Operating Expenses	46,195	24,623	49,543	24,540
Capital Outlay	4,378	0	0	0
Total - Mechanical Engineering (138400):	<u>2,668,444</u>	<u>2,588,606</u>	<u>2,396,023</u>	<u>2,623,443</u>
Mech Engr Grad Assistant (138401)				
Employee Benefits	12,679	0	0	310
Total - Mech Engr Grad Assistant (138401):	<u>12,679</u>	<u>0</u>	<u>0</u>	<u>310</u>
Mech Engr Lab Fees (138402)				
Travel	8	0	0	0
Operating Expenses	12,307	12,200	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,315</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>

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SACF Mechanical Eng GTAs (138406)				
Employee Benefits	128,345	0	111,962	0
Total - SACF Mechanical Eng GTAs (138406):	<u>128,345</u>	<u>0</u>	<u>111,962</u>	<u>0</u>
Summer School Col of Inter Studies (139328)				
Salaries - Academic	104,806	53,484	53,484	53,484
Employee Benefits	16,914	14,217	14,217	14,217
Operating Expenses	2,647	0	0	0
Total - Summer School Col of Inter Studies (139328):	<u>124,367</u>	<u>67,701</u>	<u>67,701</u>	<u>67,701</u>
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	50,627	96,677	96,677	96,677
Employee Benefits	6,964	12,000	12,000	12,000
Total - TN eCampus Col Interdisci Studies (139331):	<u>57,591</u>	<u>108,677</u>	<u>108,677</u>	<u>108,677</u>
SACF Business Spec Acad Course Fee (140002)				
Salaries - Academic	7,500	7,500	7,500	7,500
Salaries - Students	5,918	1,700	1,700	0
Employee Benefits	1,454	2,000	2,000	2,390
Travel	0	5,000	5,000	5,000
Operating Expenses	-1,366	-31,358	20,642	175,094
Total - SACF Business Spec Acad Course Fee (140002):	<u>13,506</u>	<u>-15,158</u>	<u>36,842</u>	<u>189,984</u>

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Summer School College of Business (140028)				
Salaries - Academic	291,320	205,105	205,105	205,105
Employee Benefits	53,566	54,522	54,522	54,522
Total - Summer School College of Business (140028):	<u>344,886</u>	<u>259,627</u>	<u>259,627</u>	<u>259,627</u>
TN eCampus College of Business (140031)				
Salaries - Academic	32,274	34,520	34,520	34,520
Employee Benefits	3,077	0	0	0
Total - TN eCampus College of Business (140031):	<u>35,351</u>	<u>34,520</u>	<u>34,520</u>	<u>34,520</u>
Online Course Dev Business Admin (140110)				
Operating Expenses	44,396	43,409	43,409	43,409
Total - Online Course Dev Business Admin (140110):	<u>44,396</u>	<u>43,409</u>	<u>43,409</u>	<u>43,409</u>
Accounting (141500)				
Salaries - Academic	837,974	873,977	873,977	874,576
Salaries - Supporting	28,182	28,737	28,737	29,037
Salaries - Students	982	930	930	930
Employee Benefits	368,410	355,260	337,060	355,260
Travel	84	0	0	0
Operating Expenses	77	0	0	0
Total - Accounting (141500):	<u>1,235,709</u>	<u>1,258,904</u>	<u>1,240,704</u>	<u>1,259,803</u>

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SACF Accounting (141501)				
Salaries - Academic	297,069	287,037	287,037	287,238
Employee Benefits	6,260	18,030	18,030	18,030
Travel	252	0	0	0
Operating Expenses	9,921	8,000	8,000	0
Total - SACF Accounting (141501):	<u>313,502</u>	<u>313,067</u>	<u>313,067</u>	<u>305,268</u>
MBA Studies (142000)				
Salaries - Supporting	27,289	27,998	27,998	28,098
Salaries - Students	0	0	24,000	0
Salaries - Professional	111,469	126,820	102,820	126,920
Employee Benefits	37,580	24,410	42,610	24,410
Travel	302	0	0	0
Operating Expenses	743	1,295	1,295	1,295
Total - MBA Studies (142000):	<u>177,383</u>	<u>180,523</u>	<u>198,723</u>	<u>180,723</u>
SACF MBA Studies (142001)				
Travel	166	0	0	0
Operating Expenses	2,317	2,500	2,500	0
Total - SACF MBA Studies (142001):	<u>2,483</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Management Programs (142002)				
Employee Benefits	0	570	570	570
Total - Management Programs (142002):	<u>0</u>	<u>570</u>	<u>570</u>	<u>570</u>

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MBA Bus Grad Assist (142004)				
Employee Benefits	132,192	112,000	112,000	115,240
Total - MBA Bus Grad Assist (142004):	<u>132,192</u>	<u>112,000</u>	<u>112,000</u>	<u>115,240</u>
Master of Accountancy (142200)				
Salaries - Academic	30,675	0	43,275	0
Employee Benefits	6,433	0	5,931	0
Operating Expenses	0	73,500	26,294	76,000
Total - Master of Accountancy (142200):	<u>37,108</u>	<u>73,500</u>	<u>75,500</u>	<u>76,000</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	1,218,496	1,212,798	1,165,607	1,213,598
Salaries - Supporting	32,692	25,274	25,306	25,274
Employee Benefits	424,688	381,840	363,640	381,840
Operating Expenses	10	0	0	0
Total - Economics Finance and Marketing (142500):	<u>1,675,886</u>	<u>1,619,912</u>	<u>1,554,553</u>	<u>1,620,712</u>
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	224,093	211,671	211,671	211,771
Employee Benefits	39,699	36,300	36,300	36,300
Travel	120	0	0	0
Operating Expenses	13,611	14,000	14,000	0
Total - SACF Econ Fin and Marketing (142501):	<u>277,523</u>	<u>261,971</u>	<u>261,971</u>	<u>248,071</u>

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Basic Business (143000)				
Salaries - Supporting	69,798	66,812	62,069	69,912
Salaries - Students	0	3,000	1,200	0
Salaries - Professional	81,822	128,576	112,993	128,675
Employee Benefits	57,982	60,130	60,130	60,130
Travel	0	0	742	0
Operating Expenses	2	0	11,267	0
Total - Basic Business (143000):	<u>209,604</u>	<u>258,518</u>	<u>248,401</u>	<u>258,717</u>
SACF Basic Business (143001)				
Salaries - Supporting	497	0	0	0
Salaries - Professional	27,491	37,873	37,873	37,973
Employee Benefits	19,832	24,110	24,110	12,910
Operating Expenses	6,202	6,500	6,500	0
Total - SACF Basic Business (143001):	<u>54,022</u>	<u>68,483</u>	<u>68,483</u>	<u>50,883</u>
Decision Sciences and Management (144000)				
Salaries - Academic	1,176,264	1,232,066	1,165,066	1,229,565
Salaries - Supporting	30,361	31,303	31,303	31,403
Employee Benefits	341,683	369,130	369,130	369,130
Total - Decision Sciences and Management (144000):	<u>1,548,308</u>	<u>1,632,499</u>	<u>1,565,499</u>	<u>1,630,098</u>
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	205,651	236,264	225,874	236,464
Salaries - Professional	548	0	0	0
Employee Benefits	48,361	35,830	46,220	35,830
Operating Expenses	10,024	10,100	10,100	0
Total - SACF Decision Sciences and Mangmt (144001):	<u>264,584</u>	<u>282,194</u>	<u>282,194</u>	<u>272,294</u>

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World Cultures (144003)				
Operating Expenses	950	950	950	950
Total - World Cultures (144003):	<u>950</u>	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)				
Salaries - Students	1,669	0	1,709	0
Operating Expenses	3,347	3,420	1,711	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>5,016</u>	<u>3,420</u>	<u>3,420</u>	<u>3,420</u>
Governors Schools (148000)				
Salaries - Academic	4,907	5,500	5,500	5,500
Salaries - Supporting	91	4,000	3,275	4,000
Salaries - Students	0	0	725	0
Employee Benefits	893	3,000	3,000	3,000
Travel	960	0	0	0
Operating Expenses	8,673	20,736	12,326	3,916
Total - Governors Schools (148000):	<u>15,524</u>	<u>33,236</u>	<u>24,826</u>	<u>16,416</u>
Education Grad Assistant (150001)				
Employee Benefits	296,251	275,280	293,505	282,540
Total - Education Grad Assistant (150001):	<u>296,251</u>	<u>275,280</u>	<u>293,505</u>	<u>282,540</u>

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Educ TIKI Grad Assistant (150002)				
Salaries - Professional	12,000	0	1,400	0
Employee Benefits	12,872	0	13,600	610
Total - Educ TIKI Grad Assistant (150002):	<u>24,872</u>	<u>0</u>	<u>15,000</u>	<u>610</u>
SACF Education (150008)				
Travel	0	0	624	0
Operating Expenses	23,700	198,069	126,371	51,478
Total - SACF Education (150008):	<u>23,700</u>	<u>198,069</u>	<u>126,995</u>	<u>51,478</u>
SACF Education Ready-to-Teach (150009)				
Salaries - Supporting	81,720	137,000	137,000	137,000
Salaries - Professional	103,473	105,514	105,514	105,714
Employee Benefits	60,401	62,040	62,040	62,040
Travel	24,344	25,000	23,584	25,000
Operating Expenses	85,200	-1,416	10,000	-13,754
Total - SACF Education Ready-to-Teach (150009):	<u>355,138</u>	<u>328,138</u>	<u>338,138</u>	<u>316,000</u>
Summer School Col of Education (150028)				
Salaries - Academic	677,471	408,849	408,849	408,849
Employee Benefits	147,460	155,681	135,681	155,681
Total - Summer School Col of Education (150028):	<u>824,931</u>	<u>564,530</u>	<u>544,530</u>	<u>564,530</u>



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TN eCampus College of Education (150031)				
Salaries - Academic	3,600	14,045	14,045	14,045
Employee Benefits	275	0	0	0
Total - TN eCampus College of Education (150031):	<u>3,875</u>	<u>14,045</u>	<u>14,045</u>	<u>14,045</u>
LSP-Dean Education (150033)				
Operating Expenses	0	0	1	0
Total - LSP-Dean Education (150033):	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
Learning Support Program (151000)				
Salaries - Academic	320,271	323,619	321,619	323,819
Salaries - Supporting	204	1,960	1,960	1,960
Salaries - Students	2,047	7,820	6,120	7,820
Employee Benefits	114,800	108,390	108,390	108,390
Travel	404	1,420	2,770	1,420
Operating Expenses	11,876	11,630	11,630	11,630
Total - Learning Support Program (151000):	<u>449,602</u>	<u>454,839</u>	<u>452,489</u>	<u>455,039</u>
ETS Site (151300)				
Salaries - Academic	3,600	0	0	0
Salaries - Supporting	8,523	3,000	2,035	0
Salaries - Professional	4,879	10,414	6,284	0
Employee Benefits	2,246	3,076	3,076	0
Operating Expenses	4,898	23,969	104,875	40,000
Total - ETS Site (151300):	<u>24,146</u>	<u>40,459</u>	<u>116,270</u>	<u>40,000</u>

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Associate Dean Coll of Educ (151500)				
Salaries - Supporting	31,072	31,810	31,810	31,910
Salaries - Professional	21,470	76,913	76,913	86,054
Employee Benefits	29,347	64,505	64,505	64,505
Travel	354	0	0	0
Operating Expenses	1,099	1,283	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	<u>83,342</u>	<u>174,511</u>	<u>174,511</u>	<u>183,752</u>
Education PHD (151501)				
Salaries - Academic	15,592	15,490	14,490	15,490
Salaries - Professional	59,824	82,000	75,875	84,000
Employee Benefits	3,353	6,300	6,300	6,300
Operating Expenses	1,466	3,572	3,572	3,572
Total - Education PHD (151501):	<u>80,235</u>	<u>107,362</u>	<u>100,237</u>	<u>109,362</u>
Exceptional Learning Grad Asst (151502)				
Employee Benefits	77,967	86,730	80,130	88,640
Total - Exceptional Learning Grad Asst (151502):	<u>77,967</u>	<u>86,730</u>	<u>80,130</u>	<u>88,640</u>
Desig Grad Stud Assist-Except Learn (151505)				
Salaries - Professional	47,250	0	72,000	0
Employee Benefits	55,875	150,000	78,000	152,530
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>103,125</u>	<u>150,000</u>	<u>150,000</u>	<u>152,530</u>

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Counseling and Psychology (152000)				
Salaries - Academic	1,063,404	1,170,548	1,052,648	1,178,571
Salaries - Supporting	26,919	36,653	27,953	36,753
Salaries - Students	0	860	260	860
Salaries - Professional	9,400	9,400	9,400	9,400
Employee Benefits	430,130	465,400	465,400	465,400
Travel	0	6,000	1,565	9,500
Operating Expenses	14,625	29,739	34,174	18,116
Total - Counseling and Psychology (152000):	1,544,478	1,718,600	1,591,400	1,718,600
SACF Counseling and Psychology (152008)				
Salaries - Academic	28,651	22,887	22,887	22,887
Salaries - Students	800	0	0	0
Employee Benefits	3,812	0	0	0
Travel	8,880	19,500	19,500	0
Operating Expenses	5,866	14,038	22,454	33,538
Total - SACF Counseling and Psychology (152008):	48,009	56,425	64,841	56,425
Department of Teacher Education (152500)				
Salaries - Academic	178,266	183,437	183,152	193,737
Salaries - Supporting	116,657	66,018	58,940	54,805
Salaries - Students	0	0	0	1,000
Salaries - Professional	102,087	111,413	100,823	102,513
Employee Benefits	164,053	124,900	124,900	124,900
Travel	2,658	22,650	7,650	22,650
Operating Expenses	35,066	46,501	75,644	43,214
Total - Department of Teacher Education (152500):	598,787	554,919	551,109	542,819

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Curriculum and Instr Office (153000)				
Salaries - Academic	2,068,377	2,234,643	2,139,380	2,186,781
Salaries - Supporting	85,940	89,511	99,511	86,811
Salaries - Professional	0	0	5,200	0
Employee Benefits	903,938	837,140	837,140	837,140
Travel	54,491	38,685	40,685	20,490
Operating Expenses	100,494	28,603	55,343	29,804
Capital Outlay	7,999	0	0	0
Total - Curriculum and Instr Office (153000):	<u>3,221,239</u>	<u>3,228,582</u>	<u>3,177,259</u>	<u>3,161,026</u>
SACF Curriculum & Instruction (153008)				
Salaries - Academic	96,342	164,799	129,999	164,799
Employee Benefits	12,739	0	0	0
Travel	75	0	33,900	0
Operating Expenses	23,564	49,241	127,163	49,241
Total - SACF Curriculum & Instruction (153008):	<u>132,720</u>	<u>214,040</u>	<u>291,062</u>	<u>214,040</u>
Two Plus Two Tullahoma (153050)				
Salaries - Academic	60,754	60,494	60,494	60,594
Employee Benefits	29,260	41,520	41,520	41,520
Travel	0	0	0	7,595
Operating Expenses	0	0	0	2,800
Total - Two Plus Two Tullahoma (153050):	<u>90,014</u>	<u>102,014</u>	<u>102,014</u>	<u>112,509</u>

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Two Plus Two Crossville (153051)				
Salaries - Academic	63,229	63,944	63,944	65,844
Employee Benefits	35,727	26,590	26,590	26,590
Travel	0	0	0	7,900
Operating Expenses	0	0	0	1,000
Total - Two Plus Two Crossville (153051):	<u>98,956</u>	<u>90,534</u>	<u>90,534</u>	<u>101,334</u>
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	213,751	216,651	216,651	216,951
Employee Benefits	100,188	88,140	88,140	88,140
Travel	0	0	0	6,670
Operating Expenses	0	0	0	1,734
Total - Two Plus Two Oak Ridge (153052):	<u>313,939</u>	<u>304,791</u>	<u>304,791</u>	<u>313,495</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	194,734	202,415	202,415	202,715
Employee Benefits	90,196	83,300	83,300	83,300
Travel	0	0	0	10,850
Operating Expenses	0	0	0	4,200
Total - Two Plus Two Pellissippi (153053):	<u>284,930</u>	<u>285,715</u>	<u>285,715</u>	<u>301,065</u>
Two Plus Two Chattanooga (153054)				
Salaries - Academic	88,704	93,395	93,395	93,595
Employee Benefits	41,851	36,660	36,660	36,660
Travel	60	0	0	7,345
Operating Expenses	0	0	0	1,400
Total - Two Plus Two Chattanooga (153054):	<u>130,615</u>	<u>130,055</u>	<u>130,055</u>	<u>139,000</u>

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Two Plus Two Motlow (153055)				
Salaries - Academic	0	21,000	0	13,535
Employee Benefits	0	29,270	29,270	29,270
Travel	0	0	0	5,367
Operating Expenses	0	0	8,400	2,000
Total - Two Plus Two Motlow (153055):	<u>0</u>	<u>50,270</u>	<u>37,670</u>	<u>50,172</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	66,861	75,376	75,376	77,276
Employee Benefits	37,346	30,170	30,170	30,170
Travel	0	0	0	4,638
Operating Expenses	0	0	0	1,150
Total - Two Plus Two Roane St Harriman (153056):	<u>104,207</u>	<u>105,546</u>	<u>105,546</u>	<u>113,234</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	45,400	46,750	46,750	49,310
Employee Benefits	30,260	25,420	25,420	25,420
Travel	0	0	0	2,768
Operating Expenses	0	0	0	1,010
Total - Two Plus Two Scott Co (153059):	<u>75,660</u>	<u>72,170</u>	<u>72,170</u>	<u>78,508</u>
Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	680,655	723,099	692,391	723,599
Salaries - Supporting	42,770	54,837	47,624	54,837
Salaries - Students	261	100	100	100
Salaries - Professional	7,000	6,000	4,800	4,000
Employee Benefits	321,633	279,840	279,840	279,840
Travel	3,810	0	0	0
Operating Expenses	32,558	24,875	27,556	22,100
Total - Exercise Sci Physical Ed Wellness (154000):	<u>1,088,687</u>	<u>1,088,751</u>	<u>1,052,311</u>	<u>1,084,476</u>

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EXPW Special Courses (154001)				
Employee Benefits	0	30	30	30
Total - EXPW Special Courses (154001):	<u>0</u>	<u>30</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)				
Salaries - Students	3,234	3,000	4,000	3,000
Employee Benefits	94	200	200	0
Operating Expenses	10,542	4,800	3,800	5,000
Total - EXPW Special Courses Transf In (154002):	<u>13,870</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
EXPW Golf Fees (154004)				
Operating Expenses	11,925	11,500	11,000	11,000
Total - EXPW Golf Fees (154004):	<u>11,925</u>	<u>11,500</u>	<u>11,000</u>	<u>11,000</u>
Athletic Exer Sci Phys Ed Wellness (154007)				
Salaries - Academic	141,907	117,837	117,837	133,188
Salaries - Supporting	8,215	8,448	8,448	8,225
Employee Benefits	45,506	38,000	38,000	39,695
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>195,628</u>	<u>164,285</u>	<u>164,285</u>	<u>181,108</u>
EXPW Lab Manuals (154008)				
Travel	500	0	0	0
Operating Expenses	9,816	3,000	12,059	3,000
Total - EXPW Lab Manuals (154008):	<u>10,316</u>	<u>3,000</u>	<u>12,059</u>	<u>3,000</u>

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<b>SACF EXPW (154018)</b>				
Salaries - Academic	35,751	29,057	29,057	29,057
Salaries - Supporting	2,201	0	0	0
Employee Benefits	6,179	0	0	0
Travel	2,167	12,000	12,000	12,000
Operating Expenses	18,123	26,000	28,636	26,000
<b>Total - SACF EXPW (154018):</b>	<b>64,421</b>	<b>67,057</b>	<b>69,693</b>	<b>67,057</b>
<b>Music (155000)</b>				
Salaries - Academic	1,638,170	1,616,689	1,614,551	1,624,254
Salaries - Supporting	112,944	126,259	126,834	127,771
Salaries - Students	1,061	1,000	1,482	1,000
Employee Benefits	679,705	691,500	669,500	691,500
Travel	8,498	1,370	8,240	1,370
Operating Expenses	56,974	55,187	45,187	45,187
<b>Total - Music (155000):</b>	<b>2,497,352</b>	<b>2,492,005</b>	<b>2,465,794</b>	<b>2,491,082</b>
<b>Music Scholarships (155005)</b>				
Operating Expenses	395,500	383,880	383,880	383,880
<b>Total - Music Scholarships (155005):</b>	<b>395,500</b>	<b>383,880</b>	<b>383,880</b>	<b>383,880</b>
<b>Choral (155008)</b>				
Travel	5,804	0	0	0
Operating Expenses	4,646	4,180	10,737	4,180
<b>Total - Choral (155008):</b>	<b>10,450</b>	<b>4,180</b>	<b>10,737</b>	<b>4,180</b>



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String Project (155016)				
Salaries - Academic	2,152	0	1,660	0
Employee Benefits	180	0	98	0
Operating Expenses	1,078	0	3,004	0
Total - String Project (155016):	<u>3,410</u>	<u>0</u>	<u>4,762</u>	<u>0</u>
SACF Music (155017)				
Salaries - Academic	73,146	49,016	79,407	49,016
Employee Benefits	1,812	0	5,540	0
Travel	0	0	2,000	0
Operating Expenses	4,182	62,500	72,258	62,500
Total - SACF Music (155017):	<u>79,140</u>	<u>111,516</u>	<u>159,205</u>	<u>111,516</u>
Match Music (155025)				
Salaries - Academic	2,978	0	3,478	0
Employee Benefits	223	0	0	0
Operating Expenses	0	-242	-242	0
Total - Match Music (155025):	<u>3,201</u>	<u>-242</u>	<u>3,236</u>	<u>0</u>
SACF Music & Art (155200)				
Travel	6,223	0	0	0
Operating Expenses	0	152,856	47,376	-4,261
Total - SACF Music & Art (155200):	<u>6,223</u>	<u>152,856</u>	<u>47,376</u>	<u>-4,261</u>

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Art, Craft & Design (155300)				
Salaries - Academic	379,523	381,348	377,848	370,648
Salaries - Supporting	32,830	31,526	33,926	29,526
Employee Benefits	159,352	152,500	152,500	152,500
Travel	3,357	1,360	3,245	1,360
Operating Expenses	6,704	12,855	12,070	26,155
<b>Total - Art, Craft &amp; Design (155300):</b>	<b>581,766</b>	<b>579,589</b>	<b>579,589</b>	<b>580,189</b>
Art Course Fee (155301)				
Salaries - Academic	5,051	0	0	0
Salaries - Students	1,010	0	800	0
Employee Benefits	386	0	0	0
Operating Expenses	7	7,013	6,330	7,084
<b>Total - Art Course Fee (155301):</b>	<b>6,454</b>	<b>7,013</b>	<b>7,130</b>	<b>7,084</b>
Art Faculty CC (155302)				
Salaries - Academic	283,696	254,949	254,949	278,959
Salaries - Supporting	0	0	200	0
Salaries - Professional	0	0	1,510	0
Employee Benefits	115,339	106,765	106,765	106,765
Travel	120	0	1,840	0
Operating Expenses	23,012	72,110	68,560	44,000
<b>Total - Art Faculty CC (155302):</b>	<b>422,167</b>	<b>433,824</b>	<b>433,824</b>	<b>429,724</b>

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SACF Art, Craft & Design (155308)				
Salaries - Academic	43,024	36,245	76,255	89,245
Salaries - Supporting	2,100	0	2,100	0
Salaries - Students	0	0	160	0
Employee Benefits	885	0	2,600	0
Travel	1,050	5,000	5,000	0
Operating Expenses	1,500	39,500	52,421	28,500
Total - SACF Art, Craft & Design (155308):	<u>48,559</u>	<u>80,745</u>	<u>138,536</u>	<u>117,745</u>
Craft Center Instruction (155500)				
Employee Benefits	-57	0	0	0
Total - Craft Center Instruction (155500):	<u>-57</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Craft Center (155505)				
Salaries - Academic	0	0	1,000	0
Salaries - Supporting	0	0	1,000	0
Total - Match Craft Center (155505):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
SACF Agriculture & Human Ecology (160008)				
Salaries - Academic	34,701	26,840	31,258	26,840
Salaries - Supporting	4,229	0	5,316	0
Employee Benefits	20,044	0	3,642	0
Travel	27,835	30,000	30,000	30,000
Operating Expenses	41,189	85,634	78,918	25,285
Total - SACF Agriculture & Human Ecology (160008):	<u>127,998</u>	<u>142,474</u>	<u>149,134</u>	<u>82,125</u>

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Online Course Dev Ag and Human Ecol (160010)				
Operating Expenses	1,457	1,678	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	<u>1,457</u>	<u>1,678</u>	<u>1,678</u>	<u>1,678</u>
Match Ag and Human Ecology (160025)				
Employee Benefits	0	0	23,000	0
Operating Expenses	0	23,000	0	0
Total - Match Ag and Human Ecology (160025):	<u>0</u>	<u>23,000</u>	<u>23,000</u>	<u>0</u>
Summer School Col Ag & HEC (160028)				
Salaries - Academic	130,220	45,253	45,253	45,253
Employee Benefits	26,118	19,029	19,029	19,029
Total - Summer School Col Ag & HEC (160028):	<u>156,338</u>	<u>64,282</u>	<u>64,282</u>	<u>64,282</u>
School of Agriculture (163000)				
Salaries - Academic	882,336	831,559	744,403	1,044,341
Salaries - Supporting	9,317	32,716	26,837	33,988
Employee Benefits	338,622	352,785	314,885	352,785
Travel	4,390	1,277	1,277	500
Operating Expenses	22,318	57,741	54,032	14,220
Capital Outlay	0	23,436	23,436	0
Total - School of Agriculture (163000):	<u>1,256,983</u>	<u>1,299,514</u>	<u>1,164,870</u>	<u>1,445,834</u>

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Lab Fee Agriculture (163001)				
Travel	747	220	240	220
Operating Expenses	14,563	15,980	15,960	15,980
Total - Lab Fee Agriculture (163001):	<u>15,310</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>
SACF Agriculture (163008)				
Salaries - Academic	63,000	71,375	71,375	71,375
Employee Benefits	-14,100	0	0	0
Total - SACF Agriculture (163008):	<u>48,900</u>	<u>71,375</u>	<u>71,375</u>	<u>71,375</u>
School of Human Ecology (165000)				
Salaries - Academic	566,347	574,121	532,076	588,421
Salaries - Supporting	23,212	35,659	34,634	30,859
Employee Benefits	244,843	227,250	227,250	227,250
Travel	1,975	5,000	4,153	2,000
Operating Expenses	3,597	17,880	21,721	8,780
Total - School of Human Ecology (165000):	<u>839,974</u>	<u>859,910</u>	<u>819,834</u>	<u>857,310</u>
Lab Fee Human Ecology (165001)				
Travel	20	0	0	0
Operating Expenses	3,487	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,507</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>

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Slide Show Presentation (165002)				
Salaries - Academic	-1,725	0	0	0
Employee Benefits	-132	0	0	0
Total - Slide Show Presentation (165002):	<u>-1,857</u>	<u>0</u>	<u>0</u>	<u>0</u>
Human Ecology South Hall Cafe (165006)				
Operating Expenses	2,471	2,000	4,131	0
Department Revenues	-800	0	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>1,671</u>	<u>2,000</u>	<u>4,131</u>	<u>0</u>
Human Ecology Tartan Commission (165007)				
Operating Expenses	0	339	339	0
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>339</u>	<u>339</u>	<u>0</u>
SACF Human Ecology (165008)				
Salaries - Academic	3,660	63,660	65,000	65,000
Employee Benefits	568	0	0	0
Total - SACF Human Ecology (165008):	<u>4,228</u>	<u>63,660</u>	<u>65,000</u>	<u>65,000</u>
Lab Fee Nursing (166000)				
Operating Expenses	30,260	22,800	34,151	22,800
Total - Lab Fee Nursing (166000):	<u>30,260</u>	<u>22,800</u>	<u>34,151</u>	<u>22,800</u>

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Nursing Instruction (166001)				
Salaries - Academic	1,071,321	1,302,609	1,232,058	1,480,341
Salaries - Supporting	117,701	59,027	55,675	28,921
Salaries - Students	0	0	3,052	0
Salaries - Professional	222,409	267,557	249,890	276,957
Employee Benefits	557,119	603,185	572,485	603,185
Travel	7,769	4,690	9,293	4,690
Operating Expenses	41,028	41,487	53,662	18,336
Total - Nursing Instruction (166001):	2,017,347	2,278,555	2,176,115	2,412,430
Nursing Exam and Testing (166002)				
Salaries - Academic	7,500	3,500	3,500	3,500
Employee Benefits	12,437	500	12,700	500
Operating Expenses	28,944	32,570	33,084	32,838
Total - Nursing Exam and Testing (166002):	48,881	36,570	49,284	36,838
SACF Nursing (166003)				
Salaries - Academic	347,176	402,511	422,287	402,511
Employee Benefits	85,520	37,390	72,210	37,390
Operating Expenses	0	281,014	239,418	68,599
Total - SACF Nursing (166003):	432,696	720,915	733,915	508,500
Online Course Dev Nursing (166010)				
Salaries - Academic	15,014	0	0	0
Employee Benefits	3,019	0	0	0
Operating Expenses	8,810	49,790	49,790	49,790
Total - Online Course Dev Nursing (166010):	26,843	49,790	49,790	49,790

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SACF Nursing Joint DNP (166016)				
Salaries - Academic	7,475	0	0	0
Employee Benefits	1,541	0	0	0
Operating Expenses	0	15,800	15,800	15,300
Total - SACF Nursing Joint DNP (166016):	9,016	15,800	15,800	15,300
Summer School School of Nursing (166028)				
Salaries - Academic	86,228	41,657	41,657	41,657
Employee Benefits	16,587	11,073	25,573	11,073
Total - Summer School School of Nursing (166028):	102,815	52,730	67,230	52,730
TN eCampus School of Nursing (166031)				
Salaries - Academic	182,804	168,417	168,417	168,417
Employee Benefits	50,648	60,000	60,000	60,000
Total - TN eCampus School of Nursing (166031):	233,452	228,417	228,417	228,417
LSP-Dean Nursing (166032)				
Operating Expenses	0	0	831	0
Total - LSP-Dean Nursing (166032):	0	0	831	0
GA Instruction Pool (170006)				
Employee Benefits	0	45,000	15,000	79,200
Total - GA Instruction Pool (170006):	0	45,000	15,000	79,200



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GA Project Inspire (170007)				
Employee Benefits	0	0	0	550
Total - GA Project Inspire (170007):	<u>0</u>	<u>0</u>	<u>0</u>	<u>550</u>
Minority Graduate Assistant (176004)				
Salaries - Students	2,401	0	0	0
Salaries - Professional	87,760	49,910	49,910	49,910
Employee Benefits	81,069	156,870	156,870	156,870
Total - Minority Graduate Assistant (176004):	<u>171,230</u>	<u>206,780</u>	<u>206,780</u>	<u>206,780</u>
Summer School Col of Fine Arts (177028)				
Salaries - Academic	18,469	0	0	0
Employee Benefits	3,367	0	5,500	0
Total - Summer School Col of Fine Arts (177028):	<u>21,836</u>	<u>0</u>	<u>5,500</u>	<u>0</u>
Ext Edu Off Campus (180003)				
Salaries - Students	0	0	0	650
Employee Benefits	0	8,110	8,110	8,110
Operating Expenses	20,876	22,390	20,740	3,000
Total - Ext Edu Off Campus (180003):	<u>20,876</u>	<u>30,500</u>	<u>28,850</u>	<u>11,760</u>
Ext Educ Overload (180005)				
Employee Benefits	0	5,010	5,010	5,010
Total - Ext Educ Overload (180005):	<u>0</u>	<u>5,010</u>	<u>5,010</u>	<u>5,010</u>

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Distance MBA (180500)				
Salaries - Academic	371,306	288,190	238,500	288,190
Salaries - Supporting	6,484	6,631	6,631	6,631
Salaries - Professional	54,022	0	0	0
Employee Benefits	84,091	91,290	76,290	91,290
Travel	151	0	0	0
Operating Expenses	81,742	170,813	167,831	170,813
Total - Distance MBA (180500):	<u>597,796</u>	<u>556,924</u>	<u>489,252</u>	<u>556,924</u>
Non Credit Extended Programs (181002)				
Salaries - Academic	359	0	5,940	6,000
Salaries - Supporting	15,478	12,521	12,521	12,521
Employee Benefits	1,269	0	124	0
Travel	-116	200	200	200
Operating Expenses	13,561	29,747	14,713	29,747
Department Revenues	-225	0	0	0
Total - Non Credit Extended Programs (181002):	<u>30,326</u>	<u>42,468</u>	<u>33,498</u>	<u>48,468</u>
Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	1,330	13,644	0	0
Salaries - Supporting	0	0	31	0
Salaries - Students	0	0	550	0
Employee Benefits	834	7,100	8	0
Operating Expenses	0	30,854	8,783	6,066
Total - Governor Sch fr Emerging Technology (183000):	<u>2,164</u>	<u>51,598</u>	<u>9,372</u>	<u>6,066</u>

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Two Plus Two Eled Crossville (184000)				
Salaries - Supporting	12,968	13,254	13,254	13,254
Salaries - Professional	61,572	63,137	36,083	0
Employee Benefits	27,288	30,310	30,310	30,310
Travel	961	1,090	1,090	1,090
Operating Expenses	11,737	1,860	4,860	1,860
Total - Two Plus Two Eled Crossville (184000):	<u>114,526</u>	<u>109,651</u>	<u>85,597</u>	<u>46,514</u>
Two Plus Two Eled Oak Ridge (184001)				
Salaries - Supporting	12,875	13,254	13,254	13,254
Employee Benefits	3,415	2,825	2,825	2,825
Travel	88	0	0	156
Operating Expenses	11,594	12,222	12,222	12,066
Total - Two Plus Two Eled Oak Ridge (184001):	<u>27,972</u>	<u>28,301</u>	<u>28,301</u>	<u>28,301</u>
Two Plus Two Eled Pellissippi (184002)				
Salaries - Supporting	12,295	12,653	12,653	12,653
Employee Benefits	3,860	3,270	3,270	3,270
Travel	0	0	0	1,290
Operating Expenses	27,907	20,890	20,890	16,600
Total - Two Plus Two Eled Pellissippi (184002):	<u>44,062</u>	<u>36,813</u>	<u>36,813</u>	<u>33,813</u>
Two Plus Two Eled Chattanooga (184003)				
Employee Benefits	0	350	350	350
Operating Expenses	10,960	10,900	9,854	10,900
Total - Two Plus Two Eled Chattanooga (184003):	<u>10,960</u>	<u>11,250</u>	<u>10,204</u>	<u>11,250</u>

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Two Plus Two Eled Motlow (184004)				
Salaries - Academic	0	0	0	690
Salaries - Professional	64,617	66,226	66,226	66,326
Employee Benefits	22,671	20,340	20,340	20,340
Travel	1,282	3,793	3,793	6,793
Operating Expenses	2,262	5,700	2,900	5,700
Total - Two Plus Two Eled Motlow (184004):	<u>90,832</u>	<u>96,059</u>	<u>93,259</u>	<u>99,849</u>
Two Plus Two Eled Tullahoma (184005)				
Employee Benefits	0	300	300	300
Travel	0	0	0	1,000
Operating Expenses	4,300	8,000	4,900	7,000
Total - Two Plus Two Eled Tullahoma (184005):	<u>4,300</u>	<u>8,300</u>	<u>5,200</u>	<u>8,300</u>
Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	0	0	0	1,300
Employee Benefits	0	1,000	1,000	1,000
Travel	0	0	0	750
Operating Expenses	1,200	5,203	3,203	6,002
Total - Two Plus Two Eled RS Harriman (184006):	<u>1,200</u>	<u>6,203</u>	<u>4,203</u>	<u>9,052</u>
Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	0	550	550	550
Salaries - Supporting	14,430	14,500	14,500	0
Employee Benefits	1,104	1,600	1,600	1,600
Travel	401	1,382	1,382	1,382
Operating Expenses	8,764	11,990	11,990	11,990
Total - Two Plus Two Eled Scott Co (184007):	<u>24,699</u>	<u>30,022</u>	<u>30,022</u>	<u>15,522</u>

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Ex Ed 2plus2 Eled Columbia (184008)				
Salaries - Academic	18,005	0	11,910	0
Salaries - Supporting	23,348	15,026	19,026	0
Employee Benefits	3,185	850	1,940	0
Travel	436	0	0	0
Operating Expenses	4,033	34,124	4,124	50,000
<b>Total - Ex Ed 2plus2 Eled Columbia (184008):</b>	<b>49,007</b>	<b>50,000</b>	<b>37,000</b>	<b>50,000</b>
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	309,205	234,147	281,544	268,403
Salaries - Supporting	41,563	44,550	32,829	45,250
Employee Benefits	97,280	92,610	92,610	92,610
Travel	8,016	9,762	9,762	9,762
Operating Expenses	10,872	18,000	18,000	18,000
<b>Total - Interdisciplinary Studies Instruct (185000):</b>	<b>466,936</b>	<b>399,069</b>	<b>434,745</b>	<b>434,025</b>
Professional Studies (185001)				
Salaries - Academic	72,102	57,093	59,572	65,100
Salaries - Supporting	28,719	34,228	34,228	34,328
Employee Benefits	34,029	32,685	32,685	32,685
Travel	79	2,000	2,000	2,000
Operating Expenses	6,661	3,000	5,100	5,100
<b>Total - Professional Studies (185001):</b>	<b>141,590</b>	<b>129,006</b>	<b>133,585</b>	<b>139,213</b>

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TN eCampus Instruction (185002)				
Salaries - Academic	4,351	13,491	13,491	13,491
Salaries - Supporting	28,075	32,243	32,243	32,343
Salaries - Professional	83,337	57,288	0	57,288
Employee Benefits	29,024	70,425	45,425	70,425
Travel	0	4,330	4,330	4,330
Operating Expenses	1,197	60,398	60,398	60,398
Total - TN eCampus Instruction (185002):	<u>145,984</u>	<u>238,175</u>	<u>155,887</u>	<u>238,275</u>
Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	5,000	4,000	5,000
Salaries - Academic	214,562	218,677	218,677	232,027
Salaries - Supporting	27,031	32,889	32,889	32,989
Salaries - Professional	0	4	4	9,204
Employee Benefits	100,264	72,270	83,770	72,270
Travel	136	1,900	1,900	1,900
Operating Expenses	12,908	5,000	6,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>354,901</u>	<u>335,740</u>	<u>347,240</u>	<u>358,390</u>
Interdiscip Studies Campus Instr (185007)				
Employee Benefits	0	2,330	2,330	2,330
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>2,330</u>	<u>2,330</u>	<u>2,330</u>
Interdisc Studies Online Course Fee (185008)				
Salaries - Academic	18,475	49,000	36,000	42,500
Employee Benefits	171	0	7,000	0
Total - Interdisc Studies Online Course Fee (185008):	<u>18,646</u>	<u>49,000</u>	<u>43,000</u>	<u>42,500</u>

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Public Safety Instruction (185502)				
Salaries - Academic	0	943	943	943
Employee Benefits	892	0	0	0
Total - Public Safety Instruction (185502):	<u>892</u>	<u>943</u>	<u>943</u>	<u>943</u>
Environmental Sci Grad Assist (188000)				
Employee Benefits	36,110	45,000	45,000	45,880
Total - Environmental Sci Grad Assist (188000):	<u>36,110</u>	<u>45,000</u>	<u>45,000</u>	<u>45,880</u>
EVS Challenge (188001)				
Salaries - Professional	15,260	0	15,000	0
Employee Benefits	7,341	0	0	0
Total - EVS Challenge (188001):	<u>22,601</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Environmental Science Masters (188002)				
Salaries - Academic	0	5,800	7,800	0
Salaries - Students	14,502	4,200	5,000	0
Salaries - Professional	4,033	9,600	9,600	0
Employee Benefits	751	615	615	615
Travel	2,121	4,000	4,000	4,000
Operating Expenses	4,375	3,000	6,000	3,000
Total - Environmental Science Masters (188002):	<u>25,782</u>	<u>27,215</u>	<u>33,015</u>	<u>7,615</u>

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Desig Grad Stud Assist-Environ Sci (188003)				
Salaries - Academic	24,667	0	0	0
Salaries - Students	6,886	0	0	0
Salaries - Professional	1,542	0	0	0
Employee Benefits	17,013	160,000	132,500	161,450
Operating Expenses	9,086	0	0	0
<b>Total - Desig Grad Stud Assist-Environ Sci (188003):</b>	<b>59,194</b>	<b>160,000</b>	<b>132,500</b>	<b>161,450</b>
Interdisciplinary Student Success (189000)				
Salaries - Students	150	0	0	0
Salaries - Professional	145,987	150,764	150,764	150,964
Employee Benefits	77,480	64,325	73,325	64,325
Travel	140	2,000	2,000	2,000
Operating Expenses	2,014	5,000	5,000	5,000
<b>Total - Interdisciplinary Student Success (189000):</b>	<b>225,771</b>	<b>222,089</b>	<b>231,089</b>	<b>222,289</b>
TAF Technology Access Fee (190006)				
Salaries - Students	148,194	215,000	215,000	215,000
Employee Benefits	2,222	4,000	4,000	4,000
Operating Expenses	1,514,007	1,922,098	1,945,098	1,484,863
Capital Outlay	48,724	100,000	100,000	100,000
<b>Total - TAF Technology Access Fee (190006):</b>	<b>1,713,147</b>	<b>2,241,098</b>	<b>2,264,098</b>	<b>1,803,863</b>
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
<b>Total - Craft Center Instuct Transfer (200007):</b>	<b>-374,000</b>	<b>-374,000</b>	<b>-374,000</b>	<b>-374,000</b>



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TBR Spouse Dependent Discount (700000)				
Employee Benefits	396,534	381,140	371,140	378,640
Total - TBR Spouse Dependent Discount (700000):	<u>396,534</u>	<u>381,140</u>	<u>371,140</u>	<u>378,640</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	78,268	62,600	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>78,268</u>	<u>62,600</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)				
Department Revenues	4,068,694	4,334,600	4,249,010	4,530,230
Total - E and G Data Processing Allocation (700003):	<u>4,068,694</u>	<u>4,334,600</u>	<u>4,249,010</u>	<u>4,530,230</u>
E and G Claims Adjustment (700004)				
Operating Expenses	228,279	280,090	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>228,279</u>	<u>280,090</u>	<u>280,090</u>	<u>280,090</u>
E and G Support (700005)				
Salaries - Administrative	0	2,635	2,635	2,635
Salaries - Academic	0	530,114	530,114	1,255,299
Salaries - Supporting	0	4,490	4,490	43,980
Salaries - Professional	0	6,305	6,305	44,545
Employee Benefits	73,176	370,630	120,630	680,590
Operating Expenses	-38,039	-80,411	-91,590	-80,481
Total - E and G Support (700005):	<u>35,137</u>	<u>833,763</u>	<u>572,584</u>	<u>1,946,568</u>

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Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	10,189	0	0	0
Total - Post Office Allocation (700045):	<u>10,189</u>	<u>27,340</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	65,804	46,964	54,464	41,964
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>65,804</u>	<u>46,964</u>	<u>54,464</u>	<u>41,964</u>

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TAF Carryforward Resources (700072)				
Operating Expenses	0	-2,020,139	-2,020,139	-2,020,139
Total - TAF Carryforward Resources (700072):	<u>0</u>	<u>-2,020,139</u>	<u>-2,020,139</u>	<u>-2,020,139</u>
LSP-Strategic Investment Pool (700074)				
Operating Expenses	0	0	1,264,249	357,994
Total - LSP-Strategic Investment Pool (700074):	<u>0</u>	<u>0</u>	<u>1,264,249</u>	<u>357,994</u>
Total - Instruction (200):				
Salaries - Administrative	145,906	154,849	93,260	7,635
Salaries - Academic	37,404,942	40,255,037	38,000,047	41,478,538
Salaries - Supporting	2,423,070	2,456,542	2,380,676	2,367,604
Salaries - Students	708,741	694,640	814,930	645,390
Salaries - Professional	2,578,622	2,479,487	2,412,184	2,307,069
Employee Benefits	16,813,873	17,305,149	16,656,704	17,678,120
Travel	367,777	300,069	401,398	312,926
Operating Expenses	4,568,337	7,092,069	8,718,959	5,512,142
Capital Outlay	214,360	134,936	190,562	111,500
Department Revenues	4,077,858	4,334,600	4,249,010	4,530,230
Total	<u>69,303,486</u>	<u>75,207,378</u>	<u>73,917,730</u>	<u>74,951,154</u>

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Total - Instruction (20):				
Salaries - Administrative	145,906	154,849	93,260	7,635
Salaries - Academic	37,404,942	40,255,037	38,000,047	41,478,538
Salaries - Supporting	2,423,070	2,456,542	2,380,676	2,367,604
Salaries - Students	708,741	694,640	814,930	645,390
Salaries - Professional	2,578,622	2,479,487	2,412,184	2,307,069
Employee Benefits	16,813,873	17,305,149	16,656,704	17,678,120
Travel	367,777	300,069	401,398	312,926
Operating Expense	4,568,337	7,092,069	8,718,959	5,512,142
Capital Outlay	214,360	134,936	190,562	111,500
Department Revenues	4,077,858	4,334,600	4,249,010	4,530,230
<b>Total</b>	<b>69,303,486</b>	<b>75,207,378</b>	<b>73,917,730</b>	<b>74,951,154</b>
Research (25)				
Research (250)				
Strategic Research Initiatives (118001)				
Salaries - Administrative	168,392	172,233	100,729	0
Salaries - Professional	63,517	0	0	0
Employee Benefits	67,828	56,000	44,450	56,000
Operating Expenses	45,878	0	11,150	0
Capital Outlay	44,684	0	0	0
<b>Total - Strategic Research Initiatives (118001):</b>	<b>390,299</b>	<b>228,233</b>	<b>156,329</b>	<b>56,000</b>
Indirect Cost VP Research Econ Dev (118029)				
Operating Expenses	0	3,930	11,410	0
<b>Total - Indirect Cost VP Research Econ Dev (118029):</b>	<b>0</b>	<b>3,930</b>	<b>11,410</b>	<b>0</b>

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Distinguished Faculty Fellowships (120024)				
Employee Benefits	0	5,300	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	0	5,300	5,300	5,300
SAF Undergrad Research Initiative (121002)				
Salaries - Academic	5,000	0	5,000	0
Salaries - Students	903	30,000	10,000	30,000
Employee Benefits	1,251	2,000	2,000	2,000
Travel	57,702	10,000	41,100	10,000
Operating Expenses	19,769	107,395	91,295	58,000
Total - SAF Undergrad Research Initiative (121002):	84,625	149,395	149,395	100,000
IC Faculty Online & Distance Ed (121411)				
Salaries - Academic	0	0	305	0
Total - IC Faculty Online & Distance Ed (121411):	0	0	305	0
QEP Operating (121702)				
Salaries - Academic	107,079	5,000	55,000	5,000
Salaries - Supporting	29,257	27,828	27,828	28,128
Salaries - Students	97,693	0	66,794	0
Salaries - Professional	14,000	0	12,500	0
Employee Benefits	48,815	9,200	47,992	9,200
Travel	27,060	1,000	27,100	1,000
Operating Expenses	85,848	546,451	356,765	542,131
Capital Outlay	5,000	0	0	0
Total - QEP Operating (121702):	414,752	589,479	593,979	585,459

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Federal College Work Study Program (122001)				
Salaries - Students	0	390	390	390
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>390</u>	<u>390</u>	<u>390</u>
Student Affairs Indirect Cost (127029)				
Operating Expenses	0	0	2,670	0
Total - Student Affairs Indirect Cost (127029):	<u>0</u>	<u>0</u>	<u>2,670</u>	<u>0</u>
IC Faculty Counseling Center (127211)				
Salaries - Academic	2,110	0	2,845	0
Employee Benefits	564	0	0	0
Total - IC Faculty Counseling Center (127211):	<u>2,674</u>	<u>0</u>	<u>2,845</u>	<u>0</u>
Indirect Cost Counseling Center (127229)				
Operating Expenses	0	0	5,340	0
Total - Indirect Cost Counseling Center (127229):	<u>0</u>	<u>0</u>	<u>5,340</u>	<u>0</u>
Upper Cumberland Hum Sci (130008)				
Travel	0	470	200	470
Operating Expenses	1,440	970	1,240	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>

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Research Arts and Science (130014)				
Travel	126	0	4,000	0
Operating Expenses	0	5,041	1,041	0
Total - Research Arts and Science (130014):	<u>126</u>	<u>5,041</u>	<u>5,041</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Operating Expenses	3,438	48,779	40,591	0
Total - Indirect Cost Arts and Science (130029):	<u>3,438</u>	<u>48,779</u>	<u>40,591</u>	<u>0</u>
Match Biology (131005)				
Salaries - Academic	2,408	1,338	2,808	0
Employee Benefits	1,046	472	1,206	0
Operating Expenses	81	0	26	0
Total - Match Biology (131005):	<u>3,535</u>	<u>1,810</u>	<u>4,040</u>	<u>0</u>
IC Faculty Biology (131011)				
Salaries - Academic	1,312	0	1,195	0
Employee Benefits	242	0	265	0
Operating Expenses	0	12,150	11,885	0
Total - IC Faculty Biology (131011):	<u>1,554</u>	<u>12,150</u>	<u>13,345</u>	<u>0</u>
Faculty Start-Up Biology (131012)				
Salaries - Academic	750	0	0	0
Salaries - Students	977	0	0	0
Employee Benefits	205	0	0	0
Travel	5,721	0	0	0
Operating Expenses	3,218	0	731	0
Total - Faculty Start-Up Biology (131012):	<u>10,871</u>	<u>0</u>	<u>731</u>	<u>0</u>

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Restricted Biology (131013)				
Operating Expenses	0	367	367	0
Total - Restricted Biology (131013):	<u>0</u>	<u>367</u>	<u>367</u>	<u>0</u>
Biology Faculty Research (131014)				
Travel	0	0	219	0
Operating Expenses	4,216	219	219	0
Total - Biology Faculty Research (131014):	<u>4,216</u>	<u>219</u>	<u>438</u>	<u>0</u>
IC Faculty Fisheries (131021)				
Salaries - Supporting	0	0	200	0
Employee Benefits	0	0	15	0
Travel	4,323	0	0	0
Operating Expenses	4,503	1,554	3,744	0
Total - IC Faculty Fisheries (131021):	<u>8,826</u>	<u>1,554</u>	<u>3,959</u>	<u>0</u>
Indirect Cost Biology (131029)				
Salaries - Students	624	0	0	0
Travel	631	0	250	0
Operating Expenses	9,559	1,599	29,114	0
Total - Indirect Cost Biology (131029):	<u>10,814</u>	<u>1,599</u>	<u>29,364</u>	<u>0</u>



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Indirect Cost Fisheries (131039)				
Operating Expenses	12,280	-638	2,422	0
Total - Indirect Cost Fisheries (131039):	<u>12,280</u>	<u>-638</u>	<u>2,422</u>	<u>0</u>
Chemistry Student Research Developm (131510)				
Operating Expenses	14,855	12,613	42,485	12,613
Total - Chemistry Student Research Developm (131510):	<u>14,855</u>	<u>12,613</u>	<u>42,485</u>	<u>12,613</u>
IC Faculty Chemistry (131511)				
Salaries - Academic	0	0	668	0
Employee Benefits	0	0	117	0
Travel	0	0	785	0
Operating Expenses	2,131	522	522	0
Total - IC Faculty Chemistry (131511):	<u>2,131</u>	<u>522</u>	<u>2,092</u>	<u>0</u>
Faculty Start-Up Chemistry (131512)				
Salaries - Students	3,758	0	0	0
Employee Benefits	96	0	0	0
Travel	1,016	0	0	0
Operating Expenses	13,976	0	0	0
Capital Outlay	5,316	0	0	0
Total - Faculty Start-Up Chemistry (131512):	<u>24,162</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Faculty Research Chemistry (131514)				
Travel	1,000	0	0	0
Operating Expenses	759	0	0	0
Total - Faculty Research Chemistry (131514):	<u>1,759</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)				
Operating Expenses	6,470	0	2,845	0
Total - Indirect Cost Chemistry (131529):	<u>6,470</u>	<u>0</u>	<u>2,845</u>	<u>0</u>
Faculty Research Computer Sci (132004)				
Salaries - Students	7,137	0	0	0
Employee Benefits	149	0	0	0
Travel	770	0	0	0
Operating Expenses	0	-56	0	0
Capital Outlay	9,924	0	0	0
Total - Faculty Research Computer Sci (132004):	<u>17,980</u>	<u>-56</u>	<u>0</u>	<u>0</u>
IC Faculty Computer Sci (132011)				
Salaries - Academic	9,281	0	7,688	0
Salaries - Students	243	0	0	0
Employee Benefits	1,629	0	1,602	0
Travel	4,634	0	2,672	0
Operating Expenses	1,704	11,771	11,022	0
Total - IC Faculty Computer Sci (132011):	<u>17,491</u>	<u>11,771</u>	<u>22,984</u>	<u>0</u>

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IC Faculty Communications (132021)				
Operating Expenses	0	150	150	0
Total - IC Faculty Communications (132021):	<u>0</u>	<u>150</u>	<u>150</u>	<u>0</u>
Indirect Cost Computer Science (132029)				
Operating Expenses	2,320	45,675	73,216	0
Total - Indirect Cost Computer Science (132029):	<u>2,320</u>	<u>45,675</u>	<u>73,216</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Salaries - Academic	0	0	1,120	0
Operating Expenses	0	2,470	2,470	0
Total - IC Faculty Earth Science (132511):	<u>0</u>	<u>2,470</u>	<u>3,590</u>	<u>0</u>
Faculty Start-Up Earth Sciences (132512)				
Travel	4,582	0	0	0
Operating Expenses	5,506	0	0	0
Total - Faculty Start-Up Earth Sciences (132512):	<u>10,088</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Earth Sciences (132529)				
Travel	231	0	0	0
Operating Expenses	389	577	577	0
Total - Indirect Cost Earth Sciences (132529):	<u>620</u>	<u>577</u>	<u>577</u>	<u>0</u>

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Indirect Cost Communication (133009)				
Operating Expenses	0	0	60	0
Total - Indirect Cost Communication (133009):	<u>0</u>	<u>0</u>	<u>60</u>	<u>0</u>
IC Faculty English and Communicatns (133011)				
Salaries - Academic	85	0	0	0
Employee Benefits	16	0	0	0
Total - IC Faculty English and Communicatns (133011):	<u>101</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost English Communicat (133029)				
Operating Expenses	0	1,430	1,600	0
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>1,430</u>	<u>1,600</u>	<u>0</u>
Faculty Research History (134014)				
Travel	1,030	0	0	0
Total - Faculty Research History (134014):	<u>1,030</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost History (134029)				
Operating Expenses	0	440	490	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>440</u>	<u>490</u>	<u>0</u>

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IC Faculty Mathematics (134511)				
Salaries - Academic	527	0	0	0
Employee Benefits	94	0	0	0
Total - IC Faculty Mathematics (134511):	<u>621</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Research Mathematics (134514)				
Travel	160	200	200	0
Total - Faculty Research Mathematics (134514):	<u>160</u>	<u>200</u>	<u>200</u>	<u>0</u>
Indirect Cost Mathematics (134529)				
Operating Expenses	0	8,614	9,854	0
Total - Indirect Cost Mathematics (134529):	<u>0</u>	<u>8,614</u>	<u>9,854</u>	<u>0</u>
IC Faculty Physics (135011)				
Salaries - Academic	4,037	0	5,330	0
Employee Benefits	688	0	0	0
Operating Expenses	0	5,311	8,476	0
Total - IC Faculty Physics (135011):	<u>4,725</u>	<u>5,311</u>	<u>13,806</u>	<u>0</u>
Indirect Cost Physics (135029)				
Salaries - Students	312	0	0	0
Employee Benefits	18	0	0	0
Travel	876	0	0	0
Operating Expenses	2,651	7,208	22,728	0
Total - Indirect Cost Physics (135029):	<u>3,857</u>	<u>7,208</u>	<u>22,728</u>	<u>0</u>

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Summer Research Soc Pol (135510)				
Salaries - Academic	10,000	0	10,000	0
Employee Benefits	2,668	0	0	0
Total - Summer Research Soc Pol (135510):	<u>12,668</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	1,275	0	385	0
Employee Benefits	232	0	0	0
Operating Expenses	0	8,432	8,432	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>1,507</u>	<u>8,432</u>	<u>8,817</u>	<u>0</u>
Indirect Cost Soc and Pol Sci (135529)				
Travel	2,113	0	0	0
Operating Expenses	0	35,347	38,347	0
Total - Indirect Cost Soc and Pol Sci (135529):	<u>2,113</u>	<u>35,347</u>	<u>38,347</u>	<u>0</u>
Research College of Engineering (137004)				
Travel	2,447	0	2,553	0
Operating Expenses	0	2,553	0	0
Total - Research College of Engineering (137004):	<u>2,447</u>	<u>2,553</u>	<u>2,553</u>	<u>0</u>
IC Faculty Dean of Engineering (137011)				
Operating Expenses	0	1,460	1,575	0
Total - IC Faculty Dean of Engineering (137011):	<u>0</u>	<u>1,460</u>	<u>1,575</u>	<u>0</u>

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Indirect Cost Coll of Engineering (137029)				
Salaries - Academic	0	0	11,747	0
Salaries - Supporting	6,920	15,458	15,798	15,458
Salaries - Professional	1,345	0	0	0
Employee Benefits	1,950	2,800	5,474	2,800
Travel	24,342	0	12,000	0
Operating Expenses	25,333	113,413	173,447	-15,958
Capital Outlay	19,587	0	0	0
Total - Indirect Cost Coll of Engineering (137029):	79,477	131,671	218,466	2,300
IC Faculty Basic Engineering (137211)				
Operating Expenses	0	173	173	0
Total - IC Faculty Basic Engineering (137211):	0	173	173	0
Indirect Cost Basic Engineering (137229)				
Operating Expenses	0	4,318	4,318	0
Total - Indirect Cost Basic Engineering (137229):	0	4,318	4,318	0
Faculty Research Chem Engineering (137404)				
Salaries - Students	5,565	0	2,280	0
Employee Benefits	14	0	0	0
Travel	2,344	0	0	0
Operating Expenses	1,200	6,136	3,856	0
Capital Outlay	7,045	0	0	0
Total - Faculty Research Chem Engineering (137404):	16,168	6,136	6,136	0

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IC Faculty Chemical Engineering (137411)				
Salaries - Academic	2,025	0	2,165	0
Salaries - Students	1,200	0	2,490	0
Employee Benefits	432	0	558	0
Travel	389	0	696	0
Operating Expenses	3,054	11,692	14,738	0
Total - IC Faculty Chemical Engineering (137411):	<u>7,100</u>	<u>11,692</u>	<u>20,647</u>	<u>0</u>
Indirect Cost Chemical Engineering (137429)				
Travel	18,634	0	15,000	0
Operating Expenses	1,314	3,745	12,405	0
Total - Indirect Cost Chemical Engineering (137429):	<u>19,948</u>	<u>3,745</u>	<u>27,405</u>	<u>0</u>
Match Civil and Envir Engrg (137605)				
Salaries - Academic	20,124	2,306	2,306	0
Salaries - Students	3,374	0	0	0
Employee Benefits	9,924	819	819	0
Operating Expenses	0	3,686	3,686	0
Total - Match Civil and Envir Engrg (137605):	<u>33,422</u>	<u>6,811</u>	<u>6,811</u>	<u>0</u>
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	4,117	0	3,429	0
Employee Benefits	748	0	596	0
Operating Expenses	1,323	2,453	4,283	0
Total - IC Faculty Civil and Envir Engr (137611):	<u>6,188</u>	<u>2,453</u>	<u>8,308</u>	<u>0</u>



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Indirect Cost Civil Envir Engr (137629)				
Travel	1,706	0	425	0
Operating Expenses	2,125	23,696	32,653	0
Capital Outlay	1,383	0	6,728	0
Total - Indirect Cost Civil Envir Engr (137629):	5,214	23,696	39,806	0
Faculty Research Elect Comp Engr (137804)				
Salaries - Students	1,500	12,300	11,945	0
Employee Benefits	0	0	355	0
Travel	0	2,400	2,400	0
Operating Expenses	1,206	5,300	5,300	0
Total - Faculty Research Elect Comp Engr (137804):	2,706	20,000	20,000	0
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	9,348	0	9,923	0
Employee Benefits	1,577	0	1,328	0
Operating Expenses	0	2,807	2,458	0
Total - IC Faculty Elect and Comp Engr (137811):	10,925	2,807	13,709	0
Indirect Cost Elect Comp Engr (137829)				
Operating Expenses	5,144	33,777	55,530	0
Total - Indirect Cost Elect Comp Engr (137829):	5,144	33,777	55,530	0

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Faculty Research Manuf Enginrg Tech (138204)				
Travel	0	2,000	2,000	0
Operating Expenses	0	1,000	1,000	0
Total - Faculty Research Manuf Enginrg Tech (138204):	0	3,000	3,000	0
Matching Manuf & Engineering Tech (138205)				
Operating Expenses	0	22	22	0
Total - Matching Manuf & Engineering Tech (138205):	0	22	22	0
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	3,570	0	3,880	0
Employee Benefits	636	0	700	0
Operating Expenses	258	37	22	0
Total - IC Faculty Manuf & Engineering Tech (138211):	4,464	37	4,602	0
Indirect Cost Manuf & Enginrg Tech (138229)				
Operating Expenses	0	1,806	10,201	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	0	1,806	10,201	0
Match Mechanical Engineering (138405)				
Salaries - Academic	2,000	0	0	0
Salaries - Professional	0	0	15,500	0
Employee Benefits	759	0	11,171	0
Total - Match Mechanical Engineering (138405):	2,759	0	26,671	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	25,528	0	23,676	0
Employee Benefits	4,948	0	5,063	0
Operating Expenses	0	22,904	14,683	0
<b>Total - IC Faculty Mechanical Engineering (138411):</b>	<b>30,476</b>	<b>22,904</b>	<b>43,422</b>	<b>0</b>
Faculty Research Mechanical Engrg (138414)				
Salaries - Students	0	7,200	7,200	0
Travel	0	2,000	2,000	0
Operating Expenses	0	800	800	0
<b>Total - Faculty Research Mechanical Engrg (138414):</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Indirect Cost Mech Engr (138429)				
Salaries - Academic	18,000	0	0	0
Salaries - Students	0	0	9,600	0
Salaries - Professional	10,904	0	3,543	0
Employee Benefits	14,245	0	0	0
Travel	1,688	0	4,709	0
Operating Expenses	5,557	4,910	31,618	0
<b>Total - Indirect Cost Mech Engr (138429):</b>	<b>50,394</b>	<b>4,910</b>	<b>49,470</b>	<b>0</b>
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	1,375	0	1,612	0
Employee Benefits	362	0	433	0
Travel	582	0	260	0
Operating Expenses	3,573	3,253	2,993	0
<b>Total - IC Faculty Manufacturing Center (139011):</b>	<b>5,892</b>	<b>3,253</b>	<b>5,298</b>	<b>0</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	10,847	38,199	43,009	0
Total - Indirect Cost Manuf Res Center (139029):	<u>10,847</u>	<u>38,199</u>	<u>43,009</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)				
Salaries - Students	0	0	4,176	0
Operating Expenses	5,770	0	3,464	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>5,770</u>	<u>0</u>	<u>7,640</u>	<u>0</u>
Indirect Cost Interdisciplinary Stu (139329)				
Operating Expenses	0	0	175	0
Total - Indirect Cost Interdisciplinary Stu (139329):	<u>0</u>	<u>0</u>	<u>175</u>	<u>0</u>
IC Faculty Water Center (139411)				
Salaries - Academic	237	0	0	0
Employee Benefits	41	0	0	0
Travel	420	0	0	0
Operating Expenses	0	392	1,357	0
Total - IC Faculty Water Center (139411):	<u>698</u>	<u>392</u>	<u>1,357</u>	<u>0</u>
Indirect Cost Water Res Center (139429)				
Operating Expenses	0	2,740	4,610	0
Total - Indirect Cost Water Res Center (139429):	<u>0</u>	<u>2,740</u>	<u>4,610</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Cybersecurity Educ Research Center (139600)				
Salaries - Academic	31,782	45,147	27,610	50,983
Salaries - Supporting	23,396	36,000	36,000	36,000
Salaries - Students	24,717	22,700	39,000	30,000
Salaries - Professional	87,512	123,137	133,022	170,114
Employee Benefits	68,046	67,699	97,239	120,239
Travel	16,565	15,000	30,000	30,000
Operating Expenses	147,356	247,430	194,242	63,004
<b>Total - Cybersecurity Educ Research Center (139600):</b>	<b>399,374</b>	<b>557,113</b>	<b>557,113</b>	<b>500,340</b>
Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Operating Expenses	0	4,633	4,633	0
<b>Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):</b>	<b>0</b>	<b>4,633</b>	<b>4,633</b>	<b>0</b>
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Supporting	4,131	0	0	0
Salaries - Professional	4,305	0	0	0
Employee Benefits	643	0	0	0
Travel	122	0	0	0
Operating Expenses	0	-679	17,446	0
<b>Total - Indirect Cost Dean Coll of Bus (140029):</b>	<b>9,201</b>	<b>-679</b>	<b>17,446</b>	<b>0</b>
Indirect Cost iCube (140129)				
Salaries - Academic	145	0	670	0
Salaries - Professional	4,756	0	0	0
Employee Benefits	390	0	0	0
Operating Expenses	7,605	9,861	43,931	0
<b>Total - Indirect Cost iCube (140129):</b>	<b>12,896</b>	<b>9,861</b>	<b>44,601</b>	<b>0</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
IC Facutly Accounting (141511)				
Salaries - Academic	95	0	0	0
Employee Benefits	19	0	0	0
Total - IC Facutly Accounting (141511):	<u>114</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Accounting (141529)				
Operating Expenses	0	0	305	0
Total - Indirect Cost Accounting (141529):	<u>0</u>	<u>0</u>	<u>305</u>	<u>0</u>
IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	14,331	0	17,720	0
Employee Benefits	2,089	0	0	0
Operating Expenses	290	1,771	1,771	0
Total - IC Faculty Econ Finance Marketing (142511):	<u>16,710</u>	<u>1,771</u>	<u>19,491</u>	<u>0</u>
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	840	840	0
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>840</u>	<u>840</u>	<u>0</u>
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	765	0	770	0
Employee Benefits	136	0	116	0
Operating Expenses	20	98	2,277	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>921</u>	<u>98</u>	<u>3,163</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Match Dean College of Education (150015)				
Operating Expenses	-12,372	21,334	21,334	0
Total - Match Dean College of Education (150015):	<u>-12,372</u>	<u>21,334</u>	<u>21,334</u>	<u>0</u>
Indirect Cost College of Educ (150029)				
Travel	0	0	765	0
Operating Expenses	5,722	8,207	15,602	0
Total - Indirect Cost College of Educ (150029):	<u>5,722</u>	<u>8,207</u>	<u>16,367</u>	<u>0</u>
Research Education (151504)				
Travel	2,575	2,500	3,184	0
Operating Expenses	0	684	0	0
Total - Research Education (151504):	<u>2,575</u>	<u>3,184</u>	<u>3,184</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)				
Operating Expenses	0	1,322	1,322	0
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>1,322</u>	<u>1,322</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)				
Salaries - Academic	1,504	0	385	0
Employee Benefits	272	0	90	0
Travel	0	0	1,000	0
Operating Expenses	0	549	459	0
Total - IC Faculty Counseling and Psych (152011):	<u>1,776</u>	<u>549</u>	<u>1,934</u>	<u>0</u>

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Faculty Research Counsel and Psych (152014)				
Travel	0	9,900	9,900	0
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>9,900</u>	<u>9,900</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	1,304	0	3,530	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>1,304</u>	<u>0</u>	<u>3,530</u>	<u>0</u>
IC Faculty Dept Teacher Educ (152511)				
Salaries - Academic	87	0	0	0
Employee Benefits	23	0	0	0
Total - IC Faculty Dept Teacher Educ (152511):	<u>110</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Teacher Education (152529)				
Operating Expenses	0	0	220	0
Total - Indirect Cost Teacher Education (152529):	<u>0</u>	<u>0</u>	<u>220</u>	<u>0</u>
Faculty Research Curr Instruct (153004)				
Salaries - Students	750	1,500	1,500	0
Employee Benefits	31	0	0	0
Travel	2,821	2,500	2,500	0
Operating Expenses	176	17,062	17,062	0
Total - Faculty Research Curr Instruct (153004):	<u>3,778</u>	<u>21,062</u>	<u>21,062</u>	<u>0</u>



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Matching Curriculum Instruction (153005)				
Operating Expenses	0	-444	-444	0
Total - Matching Curriculum Instruction (153005):	<u>0</u>	<u>-444</u>	<u>-444</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	4,851	0	4,944	0
Employee Benefits	1,003	0	1,067	0
Operating Expenses	380	10,669	11,059	0
Total - IC Faculty Curr and Instruction (153011):	<u>6,234</u>	<u>10,669</u>	<u>17,070</u>	<u>0</u>
Indirect Cost Curr and Instruct (153029)				
Operating Expenses	5,990	554	13,284	0
Total - Indirect Cost Curr and Instruct (153029):	<u>5,990</u>	<u>554</u>	<u>13,284</u>	<u>0</u>
Faculty Research Music Art (155014)				
Travel	473	0	0	0
Operating Expenses	2,990	2,522	2,522	0
Total - Faculty Research Music Art (155014):	<u>3,463</u>	<u>2,522</u>	<u>2,522</u>	<u>0</u>
Indirect Cost Music and Art (155029)				
Operating Expenses	0	0	328	0
Total - Indirect Cost Music and Art (155029):	<u>0</u>	<u>0</u>	<u>328</u>	<u>0</u>

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Faculty Research Art (155314)				
Operating Expenses	0	1,000	1,000	0
Capital Outlay	0	8,998	8,998	0
Total - Faculty Research Art (155314):	<u>0</u>	<u>9,998</u>	<u>9,998</u>	<u>0</u>
Indirect Cost Art Craft & Design (155329)				
Operating Expenses	0	0	60	0
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>0</u>	<u>60</u>	<u>0</u>
Match STEM (156005)				
Salaries - Academic	2,798	0	0	0
Employee Benefits	939	0	0	0
Operating Expenses	0	983	983	0
Total - Match STEM (156005):	<u>3,737</u>	<u>983</u>	<u>983</u>	<u>0</u>
Indirect Costs STEM Center (156009)				
Salaries - Academic	1,808	0	0	0
Employee Benefits	198	0	0	0
Travel	72	0	2,553	0
Operating Expenses	220	8,627	18,079	0
Total - Indirect Costs STEM Center (156009):	<u>2,298</u>	<u>8,627</u>	<u>20,632</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
IC Faculty STEM (156021)				
Travel	6,801	0	0	0
Operating Expenses	0	494	4,069	0
Total - IC Faculty STEM (156021):	6,801	494	4,069	0
Horticulture Res Staff (160001)				
Salaries - Academic	72,812	74,301	74,301	74,301
Salaries - Supporting	75,359	78,053	79,633	79,733
Employee Benefits	64,042	55,050	61,250	55,050
Travel	289	470	470	470
Operating Expenses	7,044	6,900	6,900	6,900
Total - Horticulture Res Staff (160001):	219,546	214,774	222,554	216,454
Faculty Research Ag and Hum Ecol (160014)				
Salaries - Students	0	2,000	2,000	0
Travel	0	1,000	1,000	0
Operating Expenses	0	6,922	6,922	0
Total - Faculty Research Ag and Hum Ecol (160014):	0	9,922	9,922	0
Match Ag and Human Ecology (160025)				
Salaries - Academic	4,058	0	0	0
Employee Benefits	1,591	0	0	0
Operating Expenses	32	0	0	0
Total - Match Ag and Human Ecology (160025):	5,681	0	0	0

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Indirect Cost Coll of Ag Hum Ecol (160029)				
Travel	1,814	0	0	0
Operating Expenses	2,598	1,799	4,709	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>4,412</u>	<u>1,799</u>	<u>4,709</u>	<u>0</u>
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	1,361	0	265	0
Employee Benefits	232	0	0	0
Operating Expenses	0	910	910	0
Total - IC Faculty School of Gen Ag (163011):	<u>1,593</u>	<u>910</u>	<u>1,175</u>	<u>0</u>
Faculty Research Agriculture (163014)				
Salaries - Students	3,060	0	0	0
Employee Benefits	94	0	0	0
Travel	3,672	0	0	0
Operating Expenses	15,884	2,386	2,386	0
Total - Faculty Research Agriculture (163014):	<u>22,710</u>	<u>2,386</u>	<u>2,386</u>	<u>0</u>
Indirect Cost Gen Ag (163029)				
Salaries - Academic	0	0	3,001	0
Employee Benefits	0	0	540	0
Travel	372	0	254	0
Operating Expenses	343	337	1,282	0
Total - Indirect Cost Gen Ag (163029):	<u>715</u>	<u>337</u>	<u>5,077</u>	<u>0</u>

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Faculty Research Human Ecology (165004)				
Travel	2,177	0	96	0
Operating Expenses	1,633	6,190	6,094	0
Total - Faculty Research Human Ecology (165004):	<u>3,810</u>	<u>6,190</u>	<u>6,190</u>	<u>0</u>
IC Faculty Human Ecology (165011)				
Travel	0	0	865	0
Operating Expenses	96	3,335	3,795	0
Total - IC Faculty Human Ecology (165011):	<u>96</u>	<u>3,335</u>	<u>4,660</u>	<u>0</u>
Indirect Cost Human Ecology (165029)				
Salaries - Academic	0	0	4,414	0
Employee Benefits	0	0	1,872	0
Operating Expenses	2,902	1,777	3	0
Total - Indirect Cost Human Ecology (165029):	<u>2,902</u>	<u>1,777</u>	<u>6,289</u>	<u>0</u>
IC Faculty Nursing (166011)				
Salaries - Academic	280	0	250	0
Employee Benefits	50	0	0	0
Total - IC Faculty Nursing (166011):	<u>330</u>	<u>0</u>	<u>250</u>	<u>0</u>
Research Start-up (166015)				
Operating Expenses	10,000	0	0	0
Total - Research Start-up (166015):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost School of Nursing (166029)				
Operating Expenses	0	0	1,065	0
Total - Indirect Cost School of Nursing (166029):	<u>0</u>	<u>0</u>	<u>1,065</u>	<u>0</u>
Research Admin (170001)				
Salaries - Professional	18,341	0	0	0
Employee Benefits	11,218	6,170	6,170	6,170
Travel	29,004	16,600	16,600	16,600
Operating Expenses	164,354	8,318	71,818	0
Total - Research Admin (170001):	<u>222,917</u>	<u>31,088</u>	<u>94,588</u>	<u>22,770</u>
IC Faculty Office of Research (170011)				
Travel	1,863	0	0	0
Operating Expenses	0	-183	0	0
Total - IC Faculty Office of Research (170011):	<u>1,863</u>	<u>-183</u>	<u>0</u>	<u>0</u>
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	412,900	0	396,501
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>412,900</u>	<u>0</u>	<u>396,501</u>
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	127,439	8,029	127,439
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>127,439</u>	<u>8,029</u>	<u>127,439</u>

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Faculty Research 30 Percent (174000)				
Operating Expenses	0	115,790	249,676	382,300
Total - Faculty Research 30 Percent (174000):	0	115,790	249,676	382,300
Fac Research Combined (174001)				
Salaries - Academic	5,217	0	0	0
Employee Benefits	110	9,840	9,840	9,840
Total - Fac Research Combined (174001):	5,327	9,840	9,840	9,840
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	3,570	3,570	0
Total - Indirect Costs Extended Programs (180029):	0	3,570	3,570	0
IC Faculty Environmental Studies (188011)				
Salaries - Academic	0	0	470	0
Total - IC Faculty Environmental Studies (188011):	0	0	470	0
Indirect Cost Environmental Studies (188029)				
Operating Expenses	0	0	-110	0
Total - Indirect Cost Environmental Studies (188029):	0	0	-110	0

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TBR Spouse Dependent Discount (700000)				
Employee Benefits	26,551	30,150	30,150	30,150
Total - TBR Spouse Dependent Discount (700000):	<u>26,551</u>	<u>30,150</u>	<u>30,150</u>	<u>30,150</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	30,967	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>30,967</u>	<u>23,120</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)				
Department Revenues	275,981	294,020	288,210	307,290
Total - E and G Data Processing Allocation (700003):	<u>275,981</u>	<u>294,020</u>	<u>288,210</u>	<u>307,290</u>
E and G Claims Adjustment (700004)				
Operating Expenses	3,815	5,630	5,630	5,630
Total - E and G Claims Adjustment (700004):	<u>3,815</u>	<u>5,630</u>	<u>5,630</u>	<u>5,630</u>
E and G Support (700005)				
Salaries - Administrative	0	742	742	742
Salaries - Academic	0	957	957	2,887
Salaries - Supporting	0	-300	-300	2,810
Salaries - Professional	0	480	480	2,540
Employee Benefits	4,121	5,020	5,020	7,860
Operating Expenses	-3,956	-4,002	-6,327	-3,992
Total - E and G Support (700005):	<u>165</u>	<u>2,897</u>	<u>572</u>	<u>12,847</u>



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E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	25,380	7,540	43,040	22,540
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>25,380</u>	<u>7,540</u>	<u>43,040</u>	<u>22,540</u>
Total - Research (250):				
Salaries - Administrative	168,392	172,975	101,471	742
Salaries - Academic	372,082	130,849	288,639	134,971
Salaries - Supporting	139,063	157,039	159,159	162,129
Salaries - Students	151,813	76,090	157,375	60,390
Salaries - Professional	204,680	123,617	165,045	172,654
Employee Benefits	399,322	281,180	408,958	350,269
Travel	233,147	66,040	187,906	58,540
Operating Expenses	579,821	2,104,828	1,871,476	1,483,238
Capital Outlay	92,939	8,998	15,726	0
Department Revenues	275,981	294,020	288,210	307,290
Total	<u>2,617,240</u>	<u>3,415,636</u>	<u>3,643,965</u>	<u>2,730,223</u>

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Total - Research (25):				
Salaries - Administrative	168,392	172,975	101,471	742
Salaries - Academic	372,082	130,849	288,639	134,971
Salaries - Supporting	139,063	157,039	159,159	162,129
Salaries - Students	151,813	76,090	157,375	60,390
Salaries - Professional	204,680	123,617	165,045	172,654
Employee Benefits	399,322	281,180	408,958	350,269
Travel	233,147	66,040	187,906	58,540
Operating Expense	579,821	2,104,828	1,871,476	1,483,238
Capital Outlay	92,939	8,998	15,726	0
Department Revenues	275,981	294,020	288,210	307,290
Total	<u>2,617,240</u>	<u>3,415,636</u>	<u>3,643,965</u>	<u>2,730,223</u>
Public Service (30)				
Public Service (300)				
Craft Center Workshops (121762)				
Salaries - Academic	5,250	7,000	7,000	750
Salaries - Supporting	8,530	10,500	10,500	15,750
Salaries - Students	4,612	4,000	4,800	4,000
Salaries - Professional	44,217	46,211	46,211	46,311
Employee Benefits	24,128	23,530	23,530	23,530
Travel	0	600	700	600
Operating Expenses	72,668	45,240	72,440	45,240
Total - Craft Center Workshops (121762):	<u>159,405</u>	<u>137,081</u>	<u>165,181</u>	<u>136,181</u>

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Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	1,000	1,000	1,000
Employee Benefits	0	760	760	760
Travel	0	100	100	100
Operating Expenses	2,020	2,180	3,180	2,180
Total - Craft Center Exhibitions (121769):	<u>2,020</u>	<u>4,040</u>	<u>5,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)				
Salaries - Students	7,583	12,080	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>7,583</u>	<u>12,080</u>	<u>12,080</u>	<u>12,080</u>
WTTU Tech Radio (127904)				
Salaries - Students	6,569	10,880	10,880	10,880
Employee Benefits	42	5,830	5,830	5,830
Operating Expenses	12,522	6,880	6,880	6,880
Total - WTTU Tech Radio (127904):	<u>19,133</u>	<u>23,590</u>	<u>23,590</u>	<u>23,590</u>
Science Fair (130005)				
Employee Benefits	0	2,600	2,600	2,600
Total - Science Fair (130005):	<u>0</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
COOP Fisheries Unit (131002)				
Salaries - Supporting	35,923	36,800	36,800	36,800
Employee Benefits	19,596	20,715	20,715	20,715
Total - COOP Fisheries Unit (131002):	55,519	57,515	57,515	57,515
TN Great War Comm Chair (134001)				
Salaries - Students	0	0	707	0
Travel	403	0	3,800	0
Operating Expenses	586	12,518	8,011	0
Total - TN Great War Comm Chair (134001):	989	12,518	12,518	0
Match Physics (135004)				
Salaries - Academic	0	0	8,564	0
Employee Benefits	0	0	2,997	0
Total - Match Physics (135004):	0	0	11,561	0
Engineering MOE Funding (137020)				
Employee Benefits	0	2,500	2,500	2,500
Total - Engineering MOE Funding (137020):	0	2,500	2,500	2,500
Match Mechanical Engineering (138405)				
Salaries - Professional	11,700	0	15,600	0
Employee Benefits	11,095	0	13,165	0
Operating Expenses	0	3,900	0	0
Total - Match Mechanical Engineering (138405):	22,795	3,900	28,765	0

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Match College of Business (140035)				
Salaries - Students	13,199	0	5,903	0
Salaries - Professional	41,440	0	37,674	0
Employee Benefits	15,289	0	16,193	0
Operating Expenses	32,339	52,494	42,414	0
<b>Total - Match College of Business (140035):</b>	<b>102,267</b>	<b>52,494</b>	<b>102,184</b>	<b>0</b>
TN eCampus Marketing Campaign (140100)				
Salaries - Supporting	1,847	0	0	0
Salaries - Students	21,204	7,910	7,910	7,910
Salaries - Professional	26,832	0	0	0
Employee Benefits	6,917	6,804	6,804	6,804
Travel	15,538	650	650	650
Operating Expenses	45,038	117,078	117,078	117,078
<b>Total - TN eCampus Marketing Campaign (140100):</b>	<b>117,376</b>	<b>132,442</b>	<b>132,442</b>	<b>132,442</b>
iCube (140101)				
Salaries - Students	940	0	0	0
Salaries - Professional	1,506	0	0	0
Employee Benefits	479	800	800	800
Travel	2,399	0	0	0
Operating Expenses	56,080	34,198	34,198	34,198
Department Revenues	-10,000	0	0	0
<b>Total - iCube (140101):</b>	<b>51,404</b>	<b>34,998</b>	<b>34,998</b>	<b>34,998</b>

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Match iCube (140105)				
Salaries - Professional	6,149	0	0	0
Employee Benefits	1,342	0	0	0
Operating Expenses	0	-12,809	-12,809	0
Total - Match iCube (140105):	<u>7,491</u>	<u>-12,809</u>	<u>-12,809</u>	<u>0</u>
SACF SBDC (147001)				
Employee Benefits	0	850	850	850
Total - SACF SBDC (147001):	<u>0</u>	<u>850</u>	<u>850</u>	<u>850</u>
Match Child Development Lab (153405)				
Salaries - Supporting	9,576	9,000	9,393	0
Salaries - Professional	0	8,000	6,443	0
Employee Benefits	3,067	2,953	3,748	0
Travel	320	3,000	3,146	0
Operating Expenses	12,820	13,574	13,797	-117
Total - Match Child Development Lab (153405):	<u>25,783</u>	<u>36,527</u>	<u>36,527</u>	<u>-117</u>
Band Camps and Clinics (155002)				
Operating Expenses	0	33,330	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>0</u>	<u>33,330</u>	<u>33,330</u>	<u>33,330</u>

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Southeast Chamber Music (155007)				
Employee Benefits	0	2,000	2,000	2,000
Operating Expenses	0	18,000	18,000	18,000
Total - Southeast Chamber Music (155007):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
STEM Operating (156002)				
Salaries - Academic	93,320	57,303	15,333	121,579
Salaries - Supporting	181,327	177,972	164,176	178,572
Salaries - Students	26,629	18,686	30,686	400
Salaries - Professional	76,673	152,928	131,174	75,798
Employee Benefits	137,248	134,130	134,130	134,130
Travel	3,951	2,820	6,220	2,820
Operating Expenses	49,305	38,374	62,245	65,914
Total - STEM Operating (156002):	<u>568,453</u>	<u>582,213</u>	<u>543,964</u>	<u>579,213</u>
STEM Graduate Assistant (156003)				
Employee Benefits	18,028	23,130	23,130	23,570
Total - STEM Graduate Assistant (156003):	<u>18,028</u>	<u>23,130</u>	<u>23,130</u>	<u>23,570</u>
STEM Workshops (156004)				
Salaries - Academic	0	2,165	2,165	0
Salaries - Supporting	0	0	3,210	0
Salaries - Students	0	165	165	0
Employee Benefits	0	535	535	0
Travel	0	0	163	0
Operating Expenses	1,348	31,878	26,194	0
Total - STEM Workshops (156004):	<u>1,348</u>	<u>34,743</u>	<u>32,432</u>	<u>0</u>

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STEM Equip Rental (156006)				
Operating Expenses	-1,102	4,504	4,906	2,000
Total - STEM Equip Rental (156006):	<u>-1,102</u>	<u>4,504</u>	<u>4,906</u>	<u>2,000</u>
STEM Science Fair (156007)				
Travel	1,017	0	0	0
Operating Expenses	846	22	22	0
Total - STEM Science Fair (156007):	<u>1,863</u>	<u>22</u>	<u>22</u>	<u>0</u>
STEM Mobile (156008)				
Salaries - Supporting	248	0	0	0
Employee Benefits	40	0	0	0
Travel	3,081	0	1,200	0
Operating Expenses	36,556	45,981	79,181	0
Total - STEM Mobile (156008):	<u>39,925</u>	<u>45,981</u>	<u>80,381</u>	<u>0</u>
Ag Pavilion (161000)				
Salaries - Supporting	36,921	36,307	36,917	36,307
Salaries - Students	19,456	3,000	12,000	3,000
Salaries - Professional	65,764	67,761	67,761	67,861
Employee Benefits	55,390	48,315	48,315	48,315
Operating Expenses	41,266	79,418	59,980	69,590
Total - Ag Pavilion (161000):	<u>218,797</u>	<u>234,801</u>	<u>224,973</u>	<u>225,073</u>



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Match Human Ecology (165015)				
Operating Expenses	0	-1,538	-1,538	0
Total - Match Human Ecology (165015):	<u>0</u>	<u>-1,538</u>	<u>-1,538</u>	<u>0</u>
Dept Match Nursing (166025)				
Employee Benefits	0	1,849	1,849	0
Total - Dept Match Nursing (166025):	<u>0</u>	<u>1,849</u>	<u>1,849</u>	<u>0</u>
TTU Matching (171000)				
Employee Benefits	0	12,513	12,513	0
Total - TTU Matching (171000):	<u>0</u>	<u>12,513</u>	<u>12,513</u>	<u>0</u>
TTU Matching Specific Projects (171005)				
Salaries - Professional	19,662	33,086	45,553	0
Employee Benefits	7,209	11,580	15,616	0
Operating Expenses	0	16,503	0	0
Total - TTU Matching Specific Projects (171005):	<u>26,871</u>	<u>61,169</u>	<u>61,169</u>	<u>0</u>
Extended Education (180001)				
Employee Benefits	0	100	100	100
Total - Extended Education (180001):	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>

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Ext Prog Vehicles (180007)				
Operating Expenses	0	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-2,000	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-2,000</u>	<u>-2,000</u>	<u>-2,000</u>
Highlands Workforce Development (180201)				
Employee Benefits	0	2,900	2,900	2,900
Operating Expenses	37,228	40,000	40,000	0
Total - Highlands Workforce Development (180201):	<u>37,228</u>	<u>42,900</u>	<u>42,900</u>	<u>2,900</u>
Ext Educ NC Seminars (181004)				
Operating Expenses	2,239	0	0	0
Total - Ext Educ NC Seminars (181004):	<u>2,239</u>	<u>0</u>	<u>0</u>	<u>0</u>
Service Learning Center (187000)				
Salaries - Students	3,082	0	1,500	0
Salaries - Professional	45,495	47,090	47,090	47,190
Employee Benefits	29,764	33,425	33,425	33,425
Travel	0	3,000	0	3,000
Operating Expenses	3,785	3,360	6,817	5,000
Total - Service Learning Center (187000):	<u>82,126</u>	<u>86,875</u>	<u>88,832</u>	<u>88,615</u>

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TBR Spouse Dependent Discount (700000) Employee Benefits	9,950	11,580	19,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>9,950</u>	<u>11,580</u>	<u>19,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001) Employee Benefits	14,104	11,840	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>14,104</u>	<u>11,840</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003) Department Revenues	715,183	761,920	746,880	796,310
Total - E and G Data Processing Allocation (700003):	<u>715,183</u>	<u>761,920</u>	<u>746,880</u>	<u>796,310</u>
E and G Claims Adjustment (700004) Operating Expenses	5,495	6,590	6,590	6,590
Total - E and G Claims Adjustment (700004):	<u>5,495</u>	<u>6,590</u>	<u>6,590</u>	<u>6,590</u>
E and G Support (700005) Salaries - Academic	0	0	0	2,435
Salaries - Supporting	0	-610	-610	4,210
Salaries - Professional	0	562	562	4,752
Employee Benefits	4,364	5,695	5,695	10,275
Operating Expenses	-2,392	-5,983	-8,307	-5,979
Total - E and G Support (700005):	<u>1,972</u>	<u>-336</u>	<u>-2,660</u>	<u>15,693</u>

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E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)				
Operating Expenses	0	970	970	970
Department Revenues	1,333	0	0	0
Total - Post Office Allocation (700045):	<u>1,333</u>	<u>970</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	13,999	5,190	10,190	12,690
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>13,999</u>	<u>5,190</u>	<u>10,190</u>	<u>12,690</u>
Total - Public Service (300):				
Salaries - Academic	98,570	66,468	33,062	124,764
Salaries - Supporting	274,372	270,969	261,386	272,639
Salaries - Students	103,274	56,721	86,631	38,270
Salaries - Professional	339,438	394,038	436,468	280,312
Employee Benefits	372,051	372,124	422,310	355,214
Travel	26,709	10,170	15,979	7,170
Operating Expenses	358,647	535,662	562,579	349,874
Department Revenues	706,516	761,920	746,880	796,310
Total	<u>2,279,577</u>	<u>2,468,072</u>	<u>2,565,295</u>	<u>2,224,553</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Public Service (30):				
Salaries - Academic	98,570	66,468	33,062	124,764
Salaries - Supporting	274,372	270,969	261,386	272,639
Salaries - Students	103,274	56,721	86,631	38,270
Salaries - Professional	339,438	394,038	436,468	280,312
Employee Benefits	372,051	372,124	422,310	355,214
Travel	26,709	10,170	15,979	7,170
Operating Expense	358,647	535,662	562,579	349,874
Department Revenues	706,516	761,920	746,880	796,310
Total	<u>2,279,577</u>	<u>2,468,072</u>	<u>2,565,295</u>	<u>2,224,553</u>
Academic Support (35)				
Academic Support (350)				
Testing and Surveys (120006)				
Operating Expenses	37,736	42,400	42,400	42,400
Total - Testing and Surveys (120006):	<u>37,736</u>	<u>42,400</u>	<u>42,400</u>	<u>42,400</u>
Self Study Accred Fee (120007)				
Employee Benefits	0	3,400	3,400	3,400
Total - Self Study Accred Fee (120007):	<u>0</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>
Faculty Moving (120009)				
Salaries - Administrative	25,000	0	0	0
Employee Benefits	1,906	0	0	0
Total - Faculty Moving (120009):	<u>26,906</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Provost Office Discretion (120010)				
Salaries - Academic	0	7,500	3,500	7,500
Salaries - Supporting	0	11,111	11,111	11,111
Employee Benefits	-273	21,970	11,970	21,970
Travel	12,787	0	4,000	0
Operating Expenses	70,335	63,927	30,427	63,927
<b>Total - Provost Office Discretion (120010):</b>	<b>82,849</b>	<b>104,508</b>	<b>61,008</b>	<b>104,508</b>
Faculty Development (120011)				
Employee Benefits	0	1,000	1,000	1,000
Travel	19,616	14,900	12,473	14,900
Operating Expenses	478	0	2,427	0
<b>Total - Faculty Development (120011):</b>	<b>20,094</b>	<b>15,900</b>	<b>15,900</b>	<b>15,900</b>
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	0	0	22,000
<b>Total - Non Instr Faculty Assignment (120012):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
Faculty Award (120016)				
Operating Expenses	7,620	9,740	9,740	7,740
<b>Total - Faculty Award (120016):</b>	<b>7,620</b>	<b>9,740</b>	<b>9,740</b>	<b>7,740</b>

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Faculty Evaluations (120017)				
Salaries - Students	892	0	0	0
Employee Benefits	0	1,750	1,750	1,750
Travel	2,809	0	0	0
Operating Expenses	31,229	62,020	62,020	62,020
Department Revenues	-1,000	0	0	0
Total - Faculty Evaluations (120017):	<u>33,930</u>	<u>63,770</u>	<u>63,770</u>	<u>63,770</u>
Provost Surplus Non Instruction (120021)				
Operating Expenses	0	1	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
LSP-Provost & AA (120030)				
Operating Expenses	0	0	-11,000	0
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>0</u>	<u>-11,000</u>	<u>0</u>
Office of Senior Associate Provost (121700)				
Salaries - Administrative	318,210	330,007	326,007	330,107
Salaries - Supporting	59,400	63,414	73,305	27,796
Salaries - Students	0	2,200	899	2,200
Salaries - Professional	97,444	150,266	141,016	200,632
Employee Benefits	159,512	154,805	179,805	154,805
Travel	684	1,920	1,920	1,920
Operating Expenses	9,400	8,400	15,360	8,400
Total - Office of Senior Associate Provost (121700):	<u>644,650</u>	<u>711,012</u>	<u>738,312</u>	<u>725,860</u>

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Center for Teaching & Learning Exc (121740)				
Salaries - Academic	900	0	301	0
Salaries - Supporting	0	0	42,805	43,094
Salaries - Students	0	1,180	1,180	1,180
Salaries - Professional	138,343	198,821	119,974	199,021
Employee Benefits	67,388	66,765	78,765	66,765
Travel	6,129	3,780	13,203	11,280
Operating Expenses	17,878	11,155	35,815	32,310
Total - Center for Teaching & Learning Exc (121740):	230,638	281,701	292,043	353,650
Craft Center Admin (121760)				
Salaries - Supporting	58,746	62,278	60,838	76,498
Salaries - Students	0	0	0	10,870
Salaries - Professional	117,328	119,622	119,622	120,022
Employee Benefits	66,071	56,965	69,965	56,965
Travel	6,337	3,700	1,700	700
Operating Expenses	72,920	77,124	78,564	74,616
Total - Craft Center Admin (121760):	321,402	319,689	330,689	339,671
Federal College Work Study Program (122001)				
Salaries - Students	21,758	27,260	27,260	27,260
Total - Federal College Work Study Program (122001):	21,758	27,260	27,260	27,260
Student Exchange Program (123703)				
Operating Expenses	19,558	0	0	0
Total - Student Exchange Program (123703):	19,558	0	0	0



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Exchange BA ENG Course Fee (123704)				
Operating Expenses	15,829	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>15,829</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	138,080	142,355	142,355	142,455
Salaries - Supporting	43,203	44,299	50,634	72,299
Salaries - Professional	50,622	81,420	53,420	53,520
Employee Benefits	96,695	90,440	90,440	90,440
Travel	98	1,660	1,558	1,660
Total - Library Administration (124000):	<u>328,698</u>	<u>360,174</u>	<u>338,407</u>	<u>360,374</u>
Library Operating (124001)				
Salaries - Academic	687,761	680,030	680,030	680,930
Salaries - Supporting	259,297	304,405	284,693	304,905
Salaries - Students	81,230	81,144	81,144	81,144
Salaries - Professional	88,874	101,012	47,875	98,192
Employee Benefits	455,091	502,540	455,040	502,540
Travel	12,715	14,208	14,208	14,208
Operating Expenses	234,506	116,240	202,534	118,760
Department Revenues	-91,843	0	-83,479	0
Total - Library Operating (124001):	<u>1,727,631</u>	<u>1,799,579</u>	<u>1,682,045</u>	<u>1,800,679</u>
Library Copying (124004)				
Operating Expenses	1,088	75	2,401	75
Total - Library Copying (124004):	<u>1,088</u>	<u>75</u>	<u>2,401</u>	<u>75</u>

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Library Books and Periodicals (124008)				
Operating Expenses	310,293	390,181	529,032	389,249
Capital Outlay	84,794	220,000	81,149	220,000
Total - Library Books and Periodicals (124008):	<u>395,087</u>	<u>610,181</u>	<u>610,181</u>	<u>609,249</u>
Library Record Retention (124010)				
Operating Expenses	0	0	0	4,500
Total - Library Record Retention (124010):	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500</u>
LSP-Dean Library (124017)				
Operating Expenses	0	0	18,952	0
Total - LSP-Dean Library (124017):	<u>0</u>	<u>0</u>	<u>18,952</u>	<u>0</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	167,750	175,077	175,077	175,077
Salaries - Academic	0	0	34,000	0
Salaries - Supporting	68,160	71,080	71,080	71,180
Salaries - Professional	112,946	115,986	115,986	116,086
Employee Benefits	113,606	135,760	124,660	135,760
Travel	51,743	43,203	43,203	40,703
Operating Expenses	107,751	167,280	117,990	26,200
Total - Dean of Arts and Science Office (130000):	<u>621,956</u>	<u>708,386</u>	<u>681,996</u>	<u>565,006</u>

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Arts and Sci Vehicles (131003)				
Operating Expenses	4,072	3,860	3,860	3,860
Department Revenues	0	0	2,700	0
Total - Arts and Sci Vehicles (131003):	<u>4,072</u>	<u>3,860</u>	<u>6,560</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)				
Travel	-9,666	0	0	0
Department Revenues	0	-13,860	-16,560	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-9,666</u>	<u>-13,860</u>	<u>-16,560</u>	<u>-13,860</u>
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	223,711	188,762	179,535	227,321
Salaries - Supporting	25,046	11,477	31,230	11,475
Salaries - Students	598	0	0	0
Salaries - Professional	397,657	596,260	620,048	670,961
Employee Benefits	186,659	225,680	232,012	225,680
Travel	15,395	0	10,642	0
Operating Expenses	185,101	15,566	86,353	14,872
Capital Outlay	17,904	0	0	0
Total - Dean of Engineering Admin Office (137000):	<u>1,052,071</u>	<u>1,037,745</u>	<u>1,159,820</u>	<u>1,150,309</u>
Engineering Admin Vehicles (137006)				
Travel	-2,775	0	-777	0
Operating Expenses	1,663	0	777	0
Total - Engineering Admin Vehicles (137006):	<u>-1,112</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	128,000	132,000	132,000	132,000
Salaries - Academic	-500	0	0	0
Salaries - Supporting	30,194	31,006	51,107	83,798
Salaries - Professional	54,925	55,692	91,495	71,233
Employee Benefits	96,609	81,295	118,795	81,295
Travel	1,317	2,970	3,270	12,970
Operating Expenses	7,619	10,000	40,877	21,500
Total - Dean College of Interdiscp Studies (139300):	<u>318,164</u>	<u>312,963</u>	<u>437,544</u>	<u>402,796</u>
Dean IDS Strategic Initiatives (139327)				
Operating Expenses	0	0	25,000	0
Total - Dean IDS Strategic Initiatives (139327):	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Water Ctr Vehicle (139401)				
Operating Expenses	6,297	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>6,297</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)				
Travel	-24,001	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-24,001</u>	<u>-25,000</u>	<u>-25,000</u>	<u>-25,000</u>

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Dean College Of Business (140000)				
Salaries - Administrative	213,466	217,983	217,983	218,083
Salaries - Supporting	101,644	110,608	111,822	112,368
Salaries - Students	1,614	0	0	0
Salaries - Professional	241,146	305,199	305,199	312,788
Employee Benefits	168,856	155,985	174,185	155,985
Operating Expenses	10,538	10,539	10,539	5,790
Total - Dean College Of Business (140000):	<u>737,264</u>	<u>800,314</u>	<u>819,728</u>	<u>805,014</u>
Business Copying (140006)				
Operating Expenses	4,747	4,220	4,220	4,220
Total - Business Copying (140006):	<u>4,747</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)				
Operating Expenses	-5,770	0	0	0
Department Revenues	-215	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-5,985</u>	<u>-4,220</u>	<u>-4,220</u>	<u>-4,220</u>
Dean Business Strategic Initiatives (140027)				
Salaries - Students	12,093	0	0	0
Total - Dean Business Strategic Initiatives (140027):	<u>12,093</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dean of College of Education Office (150000)				
Salaries - Administrative	161,481	166,308	166,308	166,408
Salaries - Supporting	86,394	95,673	95,673	95,773
Salaries - Students	0	780	0	0
Salaries - Professional	170,236	256,577	256,577	265,382
Employee Benefits	124,532	152,180	152,180	152,180
Travel	30,457	14,542	14,542	14,542
Operating Expenses	64,342	48,780	49,429	23,991
Total - Dean of College of Education Office (150000):	637,442	734,840	734,709	718,276
Educ Fixed Rate Contract Balances (150032)				
Travel	0	0	1,500	0
Operating Expenses	0	28,708	27,208	0
Total - Educ Fixed Rate Contract Balances (150032):	0	28,708	28,708	0
Col of Education Student Success Ct (153058)				
Salaries - Supporting	19,501	25,260	25,260	25,260
Salaries - Students	6,099	3,450	4,665	0
Salaries - Professional	193,064	200,696	200,696	201,096
Employee Benefits	87,081	78,470	89,070	78,470
Operating Expenses	10,021	7,704	6,489	11,154
Total - Col of Education Student Success Ct (153058):	315,766	315,580	326,180	315,980
Child Development Lab (153400)				
Salaries - Supporting	169,581	157,632	154,600	160,632
Salaries - Students	58,304	11,586	11,586	17,586
Salaries - Professional	213,174	237,571	237,571	246,171
Employee Benefits	159,451	217,577	206,977	220,530
Travel	0	760	760	760
Operating Expenses	31,426	27,122	27,122	36,669
Total - Child Development Lab (153400):	631,936	652,248	638,616	682,348

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UC Joan Derryberry Art Gallery (155003)				
Travel	95	0	0	0
Operating Expenses	1,544	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,639</u>	<u>1,810</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)				
Salaries - Academic	5,995	6,000	6,000	6,000
Salaries - Supporting	30,773	31,396	31,396	31,496
Salaries - Professional	50,510	51,470	51,470	51,570
Employee Benefits	49,510	46,300	46,300	46,300
Operating Expenses	14,047	16,265	17,089	16,265
Department Revenues	-315	0	-824	0
Total - Learning Resource Center (157000):	<u>150,520</u>	<u>151,431</u>	<u>151,431</u>	<u>151,631</u>
Education Media Grad Assist (157001)				
Employee Benefits	20,915	17,230	26,230	17,230
Total - Education Media Grad Assist (157001):	<u>20,915</u>	<u>17,230</u>	<u>26,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)				
Salaries - Administrative	175,503	175,953	169,923	177,053
Salaries - Supporting	38,796	41,344	41,377	41,380
Salaries - Students	210	0	0	0
Employee Benefits	72,292	69,200	79,700	69,200
Travel	0	0	3,881	0
Operating Expenses	5,450	4,325	12,186	4,389
Department Revenues	-401	0	0	0
Total - Ag and Human Ecology Admin (160000):	<u>291,850</u>	<u>290,822</u>	<u>307,067</u>	<u>292,022</u>

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Ag and Human Ecology Vehicles (160003)				
Travel	-244	0	0	0
Operating Expenses	802	0	3,716	0
Department Revenues	-2,174	0	0	0
Total - Ag and Human Ecology Vehicles (160003):	-1,616	0	3,716	0
Dean Ag & HEC Strategic Initiatives (160027)				
Travel	1,637	0	0	0
Operating Expenses	11,154	0	0	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	12,791	0	0	0
Farm Administration (162000)				
Salaries - Supporting	97,315	91,683	71,395	94,383
Salaries - Professional	51,336	52,885	52,885	52,985
Employee Benefits	91,078	53,224	65,424	53,224
Travel	0	140	140	140
Total - Farm Administration (162000):	239,729	197,932	189,844	200,732
Livestock and Dairy (162001)				
Salaries - Supporting	0	3,000	7,784	0
Salaries - Students	11,816	2,090	14,003	2,090
Employee Benefits	118	300	300	300
Operating Expenses	228,971	182,823	111,563	168,950
Capital Outlay	29,300	0	0	0
Total - Livestock and Dairy (162001):	270,205	188,213	133,650	171,340



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Oakley Sustainable Ag Center (162006)				
Salaries - Supporting	5,698	0	0	0
Employee Benefits	539	0	0	0
Operating Expenses	58,381	60,000	60,000	60,000
Total - Oakley Sustainable Ag Center (162006):	64,618	60,000	60,000	60,000
Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	0	6,000	6,000	6,000
Oakley Produce (162009)				
Operating Expenses	-4,381	15,000	15,000	15,000
Total - Oakley Produce (162009):	-4,381	15,000	15,000	15,000
Dean Hester School of Nursing (166004)				
Salaries - Administrative	159,865	147,187	147,187	177,061
Salaries - Supporting	36,770	40,265	40,265	40,365
Employee Benefits	50,259	42,255	60,755	42,255
Travel	0	10,000	10,000	0
Operating Expenses	11,868	0	5,724	0
Total - Dean Hester School of Nursing (166004):	258,762	239,707	263,931	259,681

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Dean Nursing Strategic Initiatives (166027)				
Salaries - Academic	2,904	0	0	0
Employee Benefits	222	0	0	0
Travel	4,814	0	0	0
Operating Expenses	1,936	0	0	0
<b>Total - Dean Nursing Strategic Initiatives (166027):</b>	<b>9,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
Office of Sponsored Research (170000)				
Salaries - Administrative	171,679	177,049	177,049	177,149
Salaries - Supporting	16,787	33,614	37,114	33,714
Salaries - Professional	170,350	175,189	171,833	175,236
Employee Benefits	144,831	168,159	168,159	169,840
Travel	2,362	2,000	2,000	2,000
Operating Expenses	7,331	8,050	8,116	8,050
<b>Total - Office of Sponsored Research (170000):</b>	<b>513,340</b>	<b>564,061</b>	<b>564,271</b>	<b>565,989</b>
Graduate Studies Admin (176000)				
Salaries - Supporting	84,465	73,279	73,283	73,479
Salaries - Students	264	0	2,133	0
Salaries - Professional	184,322	222,679	192,679	222,879
Employee Benefits	121,391	163,630	143,630	163,630
Travel	13,199	1,000	11,000	1,000
Operating Expenses	56,465	23,000	40,863	23,000
<b>Total - Graduate Studies Admin (176000):</b>	<b>460,106</b>	<b>483,588</b>	<b>463,588</b>	<b>483,988</b>

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Thesis Binding (176005)				
Operating Expenses	0	2,000	2,000	2,000
Total - Thesis Binding (176005):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Dean of College of Fine Arts (177000)				
Salaries - Administrative	146,739	163,679	163,679	163,779
Salaries - Academic	7,589	18,000	18,000	0
Salaries - Supporting	30,810	41,370	40,530	34,470
Salaries - Professional	0	650	650	0
Employee Benefits	60,867	50,986	66,986	45,000
Travel	26,741	34,841	18,341	6,000
Operating Expenses	28,362	29,594	47,664	81,230
Total - Dean of College of Fine Arts (177000):	<u>301,108</u>	<u>339,120</u>	<u>355,850</u>	<u>330,479</u>
Visions 5000 (180006)				
Operating Expenses	0	30	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>	<u>30</u>
Extended Education (180012)				
Salaries - Supporting	89,175	80,324	37,390	0
Salaries - Students	0	1,500	0	0
Salaries - Professional	69,551	71,133	1,200	0
Employee Benefits	76,982	71,421	55,421	71,421
Travel	289	2,000	2,000	0
Operating Expenses	6,943	10,000	8,300	0
Total - Extended Education (180012):	<u>242,940</u>	<u>236,378</u>	<u>104,311</u>	<u>71,421</u>

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Extended Educ Grad Asst (180018)				
Employee Benefits	0	0	0	510
Total - Extended Educ Grad Asst (180018):	<u>0</u>	<u>0</u>	<u>0</u>	<u>510</u>
Information Technology Admin (190000)				
Salaries - Supporting	0	13,713	13,713	13,713
Salaries - Students	0	2,290	2,640	2,290
Salaries - Professional	169,554	242,591	242,591	238,835
Employee Benefits	87,639	100,620	100,620	100,620
Travel	7,493	14,000	14,000	14,000
Operating Expenses	75,442	80,260	80,260	80,260
Department Revenues	450,000	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>790,128</u>	<u>903,474</u>	<u>903,824</u>	<u>899,718</u>
PC Maintenance (190004)				
Operating Expenses	28,584	37,020	37,020	37,020
Capital Outlay	7,970	0	0	0
Total - PC Maintenance (190004):	<u>36,554</u>	<u>37,020</u>	<u>37,020</u>	<u>37,020</u>
Innovation Institute (190005)				
Salaries - Supporting	0	-21,213	-21,213	-21,213
Employee Benefits	-20,426	0	0	0
Total - Innovation Institute (190005):	<u>-20,426</u>	<u>-21,213</u>	<u>-21,213</u>	<u>-21,213</u>

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TAF Acad Support Tech Access Fee (190007)				
Salaries - Professional	221,797	228,537	228,537	228,937
Employee Benefits	113,316	125,600	125,600	125,600
Total - TAF Acad Support Tech Access Fee (190007):	<u>335,113</u>	<u>354,137</u>	<u>354,137</u>	<u>354,537</u>
ITS Equipment Loss and Damage (190009)				
Operating Expenses	1,633	20,500	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	<u>1,633</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
Student Printing Cost Center (190010)				
Operating Expenses	4,360	5,460	4,500	5,460
Total - Student Printing Cost Center (190010):	<u>4,360</u>	<u>5,460</u>	<u>4,500</u>	<u>5,460</u>
Academic & Client Technologies (190100)				
Salaries - Supporting	308,560	338,034	315,795	337,334
Salaries - Professional	410,301	481,071	439,660	476,197
Employee Benefits	312,354	301,460	301,460	301,460
Travel	2,072	31,000	31,000	31,000
Operating Expenses	40,970	44,800	44,800	44,800
Total - Academic & Client Technologies (190100):	<u>1,074,257</u>	<u>1,196,365</u>	<u>1,132,715</u>	<u>1,190,791</u>
IT Infrastructure Services (190199)				
Employee Benefits	0	12,700	12,700	12,700
Total - IT Infrastructure Services (190199):	<u>0</u>	<u>12,700</u>	<u>12,700</u>	<u>12,700</u>

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Network Services & Operations (190200)				
Salaries - Supporting	130,072	133,574	118,471	93,929
Salaries - Professional	272,536	279,116	279,116	279,416
Employee Benefits	170,250	153,335	160,835	153,335
Travel	3,112	11,600	11,600	11,600
Operating Expenses	146,967	180,859	180,859	177,538
Department Revenues	-60	0	0	0
Total - Network Services & Operations (190200):	<u>722,877</u>	<u>758,484</u>	<u>750,881</u>	<u>715,818</u>
Systems Support (190300)				
Salaries - Professional	434,310	447,239	448,489	450,239
Employee Benefits	164,817	169,895	169,895	169,895
Travel	10,355	22,055	22,055	22,055
Operating Expenses	12,697	11,000	11,000	11,000
Total - Systems Support (190300):	<u>622,179</u>	<u>650,189</u>	<u>651,439</u>	<u>653,189</u>
Enterprise Application Services (190400)				
Salaries - Professional	655,529	686,453	620,599	682,370
Employee Benefits	264,071	260,150	247,150	260,150
Travel	14,315	27,030	27,030	29,630
Operating Expenses	35,772	64,240	61,740	61,640
Total - Enterprise Application Services (190400):	<u>969,687</u>	<u>1,037,873</u>	<u>956,519</u>	<u>1,033,790</u>
Information Security (190500)				
Salaries - Professional	157,330	164,692	179,144	250,701
Employee Benefits	66,293	59,140	64,640	59,140
Travel	855	7,850	7,850	7,850
Operating Expenses	19,273	21,700	21,700	21,700
Capital Outlay	7,558	0	0	0
Total - Information Security (190500):	<u>251,309</u>	<u>253,382</u>	<u>273,334</u>	<u>339,391</u>

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Software & Licenses (190600)				
Operating Expenses	28,909	0	0	0
Total - Software & Licenses (190600):	<u>28,909</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance Contracts (190601)				
Operating Expenses	1,733,919	1,787,471	1,787,471	2,054,083
Total - Maintenance Contracts (190601):	<u>1,733,919</u>	<u>1,787,471</u>	<u>1,787,471</u>	<u>2,054,083</u>
CHEC Information Technology Svcs (210005)				
Operating Expenses	2,870	3,000	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	<u>2,870</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	114,238	105,010	110,510	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>114,238</u>	<u>105,010</u>	<u>110,510</u>	<u>105,010</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	56,810	28,700	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>56,810</u>	<u>28,700</u>	<u>28,700</u>	<u>28,700</u>

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E and G Data Processing Allocation (700003)				
Department Revenues	31,149	33,180	32,530	34,680
Total - E and G Data Processing Allocation (700003):	<u>31,149</u>	<u>33,180</u>	<u>32,530</u>	<u>34,680</u>
E and G Claims Adjustment (700004)				
Operating Expenses	52,317	62,310	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>52,317</u>	<u>62,310</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005)				
Salaries - Administrative	0	1,373	1,373	42,568
Salaries - Academic	0	6,953	6,953	20,318
Salaries - Supporting	0	22,247	22,247	57,342
Salaries - Professional	0	17,027	17,027	127,072
Employee Benefits	18,268	96,420	96,420	176,305
Operating Expenses	-25,929	-336,395	-39,210	-37,697
Total - E and G Support (700005):	<u>-7,661</u>	<u>-192,375</u>	<u>104,810</u>	<u>385,908</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>



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C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,030	4,030	4,030
Department Revenues	1,317	0	0	0
Total - Post Office Allocation (700045):	<u>1,317</u>	<u>4,030</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)				
Department Revenues	-6,229,818	-6,636,960	-6,505,900	-6,936,500
Total - Computing Alloc to Other Function (700051):	<u>-6,229,818</u>	<u>-6,636,960</u>	<u>-6,505,900</u>	<u>-6,936,500</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	51,074	39,170	51,170	39,170
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>51,074</u>	<u>39,170</u>	<u>51,170</u>	<u>39,170</u>
Total - Academic Support (350):				
Salaries - Administrative	2,029,484	2,017,733	1,998,476	2,129,061
Salaries - Academic	704,649	718,483	748,784	736,748
Salaries - Supporting	1,790,387	1,931,543	1,914,375	1,947,251
Salaries - Students	194,878	133,480	145,510	144,620
Salaries - Professional	4,723,185	5,552,234	5,247,739	5,803,921
Employee Benefits	3,870,892	4,081,487	4,172,619	4,160,530
Travel	210,740	265,159	283,099	238,918
Operating Expenses	3,718,734	3,316,094	3,904,478	3,750,522
Capital Outlay	147,526	220,000	81,149	220,000
Department Revenues	-5,843,360	-6,171,860	-6,125,753	-6,469,900
Total	<u>11,547,115</u>	<u>12,064,353</u>	<u>12,370,476</u>	<u>12,661,671</u>

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Total - Academic Support (35):				
Salaries - Administrative	2,029,484	2,017,733	1,998,476	2,129,061
Salaries - Academic	704,649	718,483	748,784	736,748
Salaries - Supporting	1,790,387	1,931,543	1,914,375	1,947,251
Salaries - Students	194,878	133,480	145,510	144,620
Salaries - Professional	4,723,185	5,552,234	5,247,739	5,803,921
Employee Benefits	3,870,892	4,081,487	4,172,619	4,160,530
Travel	210,740	265,159	283,099	238,918
Operating Expense	3,718,734	3,316,094	3,904,478	3,750,522
Capital Outlay	147,526	220,000	81,149	220,000
Department Revenues	-5,843,360	-6,171,860	-6,125,753	-6,469,900
<b>Total</b>	<b>11,547,115</b>	<b>12,064,353</b>	<b>12,370,476</b>	<b>12,661,671</b>
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Travel	268	0	0	0
Operating Expenses	86,043	57,580	64,555	33,480
<b>Total - Seminars and Forums (110013):</b>	<b>86,311</b>	<b>57,580</b>	<b>64,555</b>	<b>33,480</b>
NCAA Certification and Compliance (110015)				
Salaries - Professional	116,298	119,400	119,400	155,577
Employee Benefits	33,228	32,170	32,170	32,170
Travel	3,497	7,000	7,000	7,000
Operating Expenses	317	1,280	1,280	1,280
<b>Total - NCAA Certification and Compliance (110015):</b>	<b>153,340</b>	<b>159,850</b>	<b>159,850</b>	<b>196,027</b>

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Scholarship Office (120003)				
Salaries - Supporting	24,645	30,286	30,286	30,286
Salaries - Professional	47,921	40,057	40,057	40,057
Employee Benefits	29,955	27,490	27,490	27,490
Travel	0	700	0	700
Operating Expenses	1,822	1,260	2,260	1,260
Total - Scholarship Office (120003):	<u>104,343</u>	<u>99,793</u>	<u>100,093</u>	<u>99,793</u>
Womens Center (121500)				
Salaries - Academic	2,299	0	0	0
Salaries - Supporting	26,679	27,091	27,091	27,191
Salaries - Students	265	0	861	0
Salaries - Professional	14,310	14,310	14,310	14,310
Employee Benefits	22,095	17,020	17,020	17,020
Travel	0	0	88	0
Operating Expenses	7,273	11,600	14,943	12,392
Total - Womens Center (121500):	<u>72,921</u>	<u>70,021</u>	<u>74,313</u>	<u>70,913</u>
SAF Internaltional Educ Fee (121704)				
Travel	335,018	266,980	359,962	356,980
Operating Expenses	11,401	102,418	13,626	-52,357
Total - SAF Internaltional Educ Fee (121704):	<u>346,419</u>	<u>369,398</u>	<u>373,588</u>	<u>304,623</u>
Craft Center Promo and Dev (121761)				
Employee Benefits	2,588	5,200	5,200	5,200
Travel	669	500	8,300	500
Operating Expenses	22,913	32,600	28,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>26,170</u>	<u>38,300</u>	<u>42,100</u>	<u>28,300</u>

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Center for Career Development (121800)				
Salaries - Supporting	23,041	28,072	28,072	29,472
Salaries - Students	9,762	17,000	17,000	17,000
Salaries - Professional	125,152	128,101	128,101	124,701
Employee Benefits	53,742	51,830	68,180	51,830
Travel	8,274	3,000	3,700	3,000
Operating Expenses	80,721	34,636	33,936	36,136
Total - Center for Career Development (121800):	<u>300,692</u>	<u>262,639</u>	<u>278,989</u>	<u>262,139</u>
Student Financial Aid Office (122000)				
Salaries - Supporting	270,898	279,372	278,888	277,172
Salaries - Students	13,485	0	14,500	14,500
Salaries - Professional	287,276	298,501	251,514	297,601
Employee Benefits	284,868	282,065	251,815	282,065
Travel	10,267	7,850	7,850	7,850
Operating Expenses	112,129	152,707	114,927	116,207
Total - Student Financial Aid Office (122000):	<u>978,923</u>	<u>1,020,495</u>	<u>919,494</u>	<u>995,395</u>
Federal College Work Study Program (122001)				
Salaries - Students	28,566	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>28,566</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)				
Employee Benefits	0	8,320	8,320	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>0</u>	<u>8,320</u>	<u>8,320</u>	<u>8,320</u>

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Admissions Office (123000)				
Salaries - Supporting	149,790	120,560	110,280	141,470
Salaries - Students	0	9,550	9,550	0
Salaries - Professional	437,850	563,298	561,914	555,458
Employee Benefits	252,625	290,505	290,505	290,505
Travel	10,293	9,000	9,000	10,000
Operating Expenses	21,848	26,241	19,181	12,241
Total - Admissions Office (123000):	<u>872,406</u>	<u>1,019,154</u>	<u>1,000,430</u>	<u>1,009,674</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management (123002)				
Salaries - Administrative	90,000	184,500	184,500	184,500
Salaries - Supporting	104,077	95,355	95,355	96,685
Salaries - Professional	116,579	114,809	114,809	191,415
Employee Benefits	108,436	141,410	141,410	141,410
Travel	7,797	2,700	1,920	2,700
Operating Expenses	67,672	305,840	301,910	216,830
Department Revenues	-14	0	0	0
Total - Enrollment Management (123002):	<u>494,547</u>	<u>844,614</u>	<u>839,904</u>	<u>833,540</u>
Admissions Athletic Recruiting (123003)				
Salaries - Professional	370,502	354,260	354,260	392,397
Employee Benefits	114,490	109,440	109,440	113,614
Operating Expenses	0	0	0	300
Total - Admissions Athletic Recruiting (123003):	<u>484,992</u>	<u>463,700</u>	<u>463,700</u>	<u>506,311</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Admissions Publicatins (123004)				
Operating Expenses	41,365	39,720	54,280	39,720
Total - Admissions Publicatins (123004):	<u>41,365</u>	<u>39,720</u>	<u>54,280</u>	<u>39,720</u>
Career College Fair (123007)				
Salaries - Supporting	97	0	80	0
Employee Benefits	25	0	0	0
Operating Expenses	4,255	5,880	3,680	5,880
Total - Career College Fair (123007):	<u>4,377</u>	<u>5,880</u>	<u>3,760</u>	<u>5,880</u>
Campus Visitation (123008)				
Operating Expenses	688	10,000	10,530	11,000
Total - Campus Visitation (123008):	<u>688</u>	<u>10,000</u>	<u>10,530</u>	<u>11,000</u>
Undergrad Recruitment (123009)				
Salaries - Students	9,782	20,040	20,040	35,340
Employee Benefits	232	2,230	2,230	2,230
Travel	34,213	40,000	42,120	40,000
Operating Expenses	149,976	298,205	272,115	228,585
Total - Undergrad Recruitment (123009):	<u>194,203</u>	<u>360,475</u>	<u>336,505</u>	<u>306,155</u>
Strategic Recruitment Initiatives (123027)				
Operating Expenses	427,772	0	0	0
Total - Strategic Recruitment Initiatives (123027):	<u>427,772</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
LSP-VP Enrollment (123028)				
Operating Expenses	0	0	12,744	0
Total - LSP-VP Enrollment (123028):	<u>0</u>	<u>0</u>	<u>12,744</u>	<u>0</u>
Admissions GIK Chartwells (123100)				
Operating Expenses	10,000	0	0	0
Total - Admissions GIK Chartwells (123100):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Advisement & Retention Services (123400)				
Salaries - Professional	609,467	645,809	645,809	646,998
Employee Benefits	262,154	253,280	253,280	253,280
Travel	2,734	1,280	4,670	3,000
Operating Expenses	16,008	9,739	8,499	6,000
Total - Advisement & Retention Services (123400):	<u>890,363</u>	<u>910,108</u>	<u>912,258</u>	<u>909,278</u>
Student Success (123401)				
Salaries - Professional	22,260	0	0	0
Employee Benefits	3,747	27,575	27,575	27,575
Travel	0	720	720	2,000
Operating Expenses	169	150	0	2,000
Total - Student Success (123401):	<u>26,176</u>	<u>28,445</u>	<u>28,295</u>	<u>31,575</u>

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Military & Veterans Affairs (123402)				
Salaries - Supporting	22,520	32,909	32,909	32,909
Salaries - Students	0	0	15,950	0
Salaries - Professional	67,130	64,197	64,197	64,297
Employee Benefits	20,388	16,885	23,185	16,885
Travel	4,214	3,000	3,800	3,000
Operating Expenses	16,459	3,175	6,905	3,175
Total - Military & Veterans Affairs (123402):	130,711	120,166	146,946	120,266
SOAR GIK Chartwells (123403)				
Operating Expenses	5,000	0	0	0
Total - SOAR GIK Chartwells (123403):	5,000	0	0	0
Record Office (123500)				
Salaries - Supporting	193,725	196,688	194,065	196,388
Salaries - Students	709	0	2,000	0
Salaries - Professional	134,604	138,316	138,316	138,516
Employee Benefits	205,897	207,150	200,850	207,150
Travel	3,909	4,200	4,200	4,200
Operating Expenses	19,359	27,102	20,780	22,780
Total - Record Office (123500):	558,203	573,456	560,211	569,034
Academic Services (123600)				
Travel	0	0	6,100	0
Operating Expenses	0	0	19,960	29,980
Total - Academic Services (123600):	0	0	26,060	29,980



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International Education Admin (123700)				
Salaries - Supporting	55,325	55,947	51,104	53,838
Salaries - Professional	155,179	126,078	88,275	86,575
Employee Benefits	90,130	113,420	92,770	113,420
Travel	7,530	20,000	5,990	20,000
Operating Expenses	49,798	24,385	14,535	24,385
Total - International Education Admin (123700):	<u>357,962</u>	<u>339,830</u>	<u>252,674</u>	<u>298,218</u>
International Insurance (123701)				
Operating Expenses	2,355	0	0	0
Total - International Insurance (123701):	<u>2,355</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intern Student Registration Fees (123702)				
Salaries - Supporting	13,886	5,000	27,110	5,000
Salaries - Students	19,363	500	5,880	500
Salaries - Professional	114,575	102,395	74,221	55,543
Employee Benefits	78,011	30,500	41,150	30,500
Travel	0	10,500	0	10,500
Operating Expenses	-571	25,205	25,739	63,557
Total - Intern Student Registration Fees (123702):	<u>225,264</u>	<u>174,100</u>	<u>174,100</u>	<u>165,600</u>
Airport Transportation Fee (123706)				
Travel	1,120	9,440	9,440	9,440
Operating Expenses	2,040	9,790	9,790	0
Total - Airport Transportation Fee (123706):	<u>3,160</u>	<u>19,230</u>	<u>19,230</u>	<u>9,440</u>

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FLS International ESL (123711)				
Salaries - Supporting	17,436	0	3,300	0
Salaries - Professional	10,880	0	3,890	0
Employee Benefits	2,164	0	0	0
Operating Expenses	30,460	53,500	53,840	53,500
Total - FLS International ESL (123711):	<u>60,940</u>	<u>53,500</u>	<u>61,030</u>	<u>53,500</u>
International Student SOAR (123712)				
Salaries - Students	0	4,950	360	4,950
Employee Benefits	0	750	750	750
Travel	50	0	50	0
Operating Expenses	5,561	20,541	25,246	12,043
Total - International Student SOAR (123712):	<u>5,611</u>	<u>26,241</u>	<u>26,406</u>	<u>17,743</u>
International Recruitment (123715)				
Salaries - Professional	49,030	50,421	51,046	52,021
Employee Benefits	15,751	13,910	23,910	374
Travel	76,218	100,000	100,000	100,000
Operating Expenses	61,756	70,000	70,000	70,000
Total - International Recruitment (123715):	<u>202,755</u>	<u>234,331</u>	<u>244,956</u>	<u>222,395</u>
Student Svc Publications (127003)				
Operating Expenses	2,176	7,815	6,515	20,588
Total - Student Svc Publications (127003):	<u>2,176</u>	<u>7,815</u>	<u>6,515</u>	<u>20,588</u>

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Student Government Association (127005)				
Salaries - Students	3,296	3,520	3,428	3,520
Travel	349	140	521	140
Operating Expenses	2,866	3,750	2,961	3,050
Total - Student Government Association (127005):	<u>6,511</u>	<u>7,410</u>	<u>6,910</u>	<u>6,710</u>
Student Gov Assoc (127006)				
Salaries - Students	2,788	2,820	2,820	0
Travel	2,373	0	0	0
Operating Expenses	4,648	7,180	6,228	10,000
Total - Student Gov Assoc (127006):	<u>9,809</u>	<u>10,000</u>	<u>9,048</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	27,122	28,691	28,691	28,791
Employee Benefits	14,727	14,840	14,840	14,840
Operating Expenses	7,223	3,274	3,879	291
Total - SAF General Educ Student Affairs (127007):	<u>49,072</u>	<u>46,805</u>	<u>47,410</u>	<u>43,922</u>
SAF University Programming (127008)				
Salaries - Supporting	1,552	0	930	0
Salaries - Students	6,560	0	0	0
Salaries - Professional	10,267	24,715	32,815	29,515
Employee Benefits	27,241	9,262	15,232	10,662
Operating Expenses	48,899	96,325	82,826	68,920
Total - SAF University Programming (127008):	<u>94,519</u>	<u>130,302</u>	<u>131,803</u>	<u>109,097</u>

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Student Gov Assoc GAs (127010)				
Salaries - Professional	3,375	4,500	4,000	4,500
Employee Benefits	7,871	9,055	10,507	9,055
Total - Student Gov Assoc GAs (127010):	<u>11,246</u>	<u>13,555</u>	<u>14,507</u>	<u>13,555</u>
Match Student Affairs (127015)				
Salaries - Administrative	749	0	0	0
Salaries - Professional	12,331	0	0	0
Employee Benefits	382	0	0	0
Total - Match Student Affairs (127015):	<u>13,462</u>	<u>0</u>	<u>0</u>	<u>0</u>
LSP-VP Student Affairs (127030)				
Operating Expenses	0	0	3	0
Total - LSP-VP Student Affairs (127030):	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>
Counseling Center (127200)				
Salaries - Academic	-593	0	0	0
Salaries - Supporting	25,286	25,862	25,862	25,962
Salaries - Students	0	0	2,910	0
Salaries - Professional	260,288	310,016	294,283	303,411
Employee Benefits	131,698	103,610	140,110	103,610
Travel	1,636	0	0	0
Operating Expenses	20,863	66,150	64,861	66,150
Total - Counseling Center (127200):	<u>439,178</u>	<u>505,638</u>	<u>528,026</u>	<u>499,133</u>

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Counseling Center GAs (127210)				
Salaries - Professional	4,000	4,000	4,000	4,000
Employee Benefits	8,578	8,665	8,845	8,665
Total - Counseling Center GAs (127210):	<u>12,578</u>	<u>12,665</u>	<u>12,845</u>	<u>12,665</u>
Match Counseling Center (127215)				
Salaries - Professional	52,907	0	11,198	0
Employee Benefits	-9,268	0	5,311	0
Operating Expenses	0	32,657	17,448	0
Total - Match Counseling Center (127215):	<u>43,639</u>	<u>32,657</u>	<u>33,957</u>	<u>0</u>
AVP Student Affairs (127300)				
Salaries - Administrative	103,960	20,444	20,444	0
Salaries - Professional	0	80,658	0	0
Employee Benefits	34,994	37,095	25,195	37,095
Operating Expenses	1,413	-22,620	501	501
Total - AVP Student Affairs (127300):	<u>140,367</u>	<u>115,577</u>	<u>46,140</u>	<u>37,596</u>
Student Development (127301)				
Operating Expenses	3,767	3,990	2,093	2,093
Total - Student Development (127301):	<u>3,767</u>	<u>3,990</u>	<u>2,093</u>	<u>2,093</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Orientation (127302)				
Operating Expenses	10,000	10,000	10,000	10,000
Total - Student Orientation (127302):	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
New Student & Family Programs (127303)				
Salaries - Supporting	36,525	11,697	11,697	0
Salaries - Students	12,714	12,050	12,050	12,050
Salaries - Professional	102,927	146,105	144,988	161,097
Employee Benefits	62,716	51,520	58,020	51,520
Travel	4,106	0	1,730	3,000
Operating Expenses	45,759	48,167	46,437	39,067
Total - New Student & Family Programs (127303):	<u>264,747</u>	<u>269,539</u>	<u>274,922</u>	<u>266,734</u>
Student Orient Advis Registration (127304)				
Salaries - Students	54,715	50,000	50,000	50,000
Employee Benefits	2,864	2,000	2,000	2,000
Travel	6,542	0	6,420	0
Operating Expenses	264,284	191,681	199,987	192,940
Department Revenues	-1,000	0	0	0
Total - Student Orient Advis Registration (127304):	<u>327,405</u>	<u>243,681</u>	<u>258,407</u>	<u>244,940</u>
Disability Services (127400)				
Salaries - Supporting	0	23,940	23,940	28,300
Salaries - Professional	152,680	160,398	158,434	158,734
Employee Benefits	66,013	66,935	72,335	66,935
Travel	8,211	469	6,599	-3,500
Operating Expenses	131,102	91,880	159,690	16,880
Total - Disability Services (127400):	<u>358,006</u>	<u>343,622</u>	<u>420,998</u>	<u>267,349</u>

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ADA Student Affairs (127401)				
Salaries - Students	1,770	0	1,060	0
Salaries - Professional	4,200	4,500	4,500	4,500
Employee Benefits	7	1,300	1,300	1,300
Total - ADA Student Affairs (127401):	<u>5,977</u>	<u>5,800</u>	<u>6,860</u>	<u>5,800</u>
Health Services (127500)				
Salaries - Supporting	99,376	106,339	100,157	100,336
Salaries - Professional	79,301	81,580	82,000	82,380
Employee Benefits	85,054	80,900	81,260	80,900
Operating Expenses	4,773	5,852	7,342	5,852
Total - Health Services (127500):	<u>268,504</u>	<u>274,671</u>	<u>270,759</u>	<u>269,468</u>
Pharmacy (127501)				
Salaries - Supporting	18,674	19,970	19,970	19,970
Employee Benefits	3,138	2,400	2,400	2,400
Operating Expenses	35,022	41,430	41,430	41,430
Total - Pharmacy (127501):	<u>56,834</u>	<u>63,800</u>	<u>63,800</u>	<u>63,800</u>
Health Services Laboratory (127502)				
Operating Expenses	20,258	27,000	27,000	27,000
Total - Health Services Laboratory (127502):	<u>20,258</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
SAF Health Services (127504)				
Salaries - Supporting	43,470	22,740	56,030	22,740
Salaries - Professional	361,275	367,433	359,033	367,833
Employee Benefits	152,380	119,070	140,310	119,070
Operating Expenses	86,901	150,802	113,676	144,942
Total - SAF Health Services (127504):	<u>644,026</u>	<u>660,045</u>	<u>669,049</u>	<u>654,585</u>
Dean of Students (127600)				
Salaries - Administrative	84,144	88,546	88,546	89,063
Salaries - Supporting	67,874	80,597	67,661	74,718
Salaries - Students	675	0	2,185	0
Salaries - Professional	0	34,870	30,470	37,700
Employee Benefits	66,253	64,140	64,140	64,140
Operating Expenses	3,814	6,415	4,230	4,475
Total - Dean of Students (127600):	<u>222,760</u>	<u>274,568</u>	<u>257,232</u>	<u>270,096</u>
Social Development UPC (127602)				
Salaries - Supporting	0	0	330	0
Employee Benefits	0	310	25	0
Travel	1,957	0	0	0
Operating Expenses	2,585	6,270	6,225	6,580
Total - Social Development UPC (127602):	<u>4,542</u>	<u>6,580</u>	<u>6,580</u>	<u>6,580</u>
Student Act Grad Assist (127603)				
Salaries - Professional	8,000	8,000	8,000	8,690
Employee Benefits	20,000	18,000	29,000	18,000
Total - Student Act Grad Assist (127603):	<u>28,000</u>	<u>26,000</u>	<u>37,000</u>	<u>26,690</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Multicultural Affairs (127700)				
Salaries - Administrative	79,248	82,482	84,858	84,958
Salaries - Professional	0	0	52,301	63,714
Employee Benefits	38,748	49,590	49,590	49,590
Travel	3,527	3,000	3,000	3,000
Operating Expenses	5,720	6,820	7,120	5,120
<b>Total - Multicultural Affairs (127700):</b>	<b>127,243</b>	<b>141,892</b>	<b>196,869</b>	<b>206,382</b>
Eagle Card Office (127800)				
Salaries - Supporting	34,346	36,426	36,426	36,526
Salaries - Students	4,892	0	5,570	0
Salaries - Professional	42,194	42,980	49,717	48,029
Employee Benefits	39,808	35,900	35,900	35,900
Operating Expenses	34,879	39,880	31,622	38,660
<b>Total - Eagle Card Office (127800):</b>	<b>156,119</b>	<b>155,186</b>	<b>159,235</b>	<b>159,115</b>
The Eagle (127900)				
Salaries - Students	7,236	7,840	7,840	7,840
Employee Benefits	0	5,370	5,370	5,370
Travel	0	400	400	400
Operating Expenses	8,403	7,810	7,810	7,810
Department Revenues	-96	0	0	0
<b>Total - The Eagle (127900):</b>	<b>15,543</b>	<b>21,420</b>	<b>21,420</b>	<b>21,420</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Tenn Tech Oracle (127902)				
Salaries - Students	9,456	11,990	11,990	11,990
Employee Benefits	0	6,300	6,300	6,300
Operating Expenses	9,991	8,810	8,810	8,810
Department Revenues	-1,217	0	0	0
Total - Tenn Tech Oracle (127902):	18,230	27,100	27,100	27,100
SAF Intramurals (129001)				
Salaries - Students	25,638	45,520	45,520	45,520
Salaries - Professional	72,295	80,413	101,283	80,513
Employee Benefits	40,674	47,330	58,430	47,330
Travel	3,596	3,000	3,000	3,000
Operating Expenses	49,985	119,807	90,829	41,123
Total - SAF Intramurals (129001):	192,188	296,070	299,062	217,486
Extramurals (129002)				
Operating Expenses	0	820	820	820
Total - Extramurals (129002):	0	820	820	820
Cheerleaders (129003)				
Salaries - Professional	44,736	49,855	41,575	50,455
Employee Benefits	13,918	12,470	12,470	12,470
Travel	14,853	14,490	32,500	4,490
Operating Expenses	16,047	8,850	20,864	17,950
Department Revenues	-730	0	0	0
Total - Cheerleaders (129003):	88,824	85,665	107,409	85,365

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Cheerleaders Housing Sch (129004)				
Operating Expenses	24,975	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>24,975</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)				
Travel	22,582	17,100	17,100	17,100
Operating Expenses	7,961	6,000	6,000	6,000
Total - Dance Team (129007):	<u>30,543</u>	<u>23,100</u>	<u>23,100</u>	<u>23,100</u>
Rugby (129010)				
Salaries - Supporting	0	0	300	0
Travel	9,478	0	2,490	0
Operating Expenses	2,322	16,000	13,210	16,000
Total - Rugby (129010):	<u>11,800</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
SAF General Education Acad Affrs (130002)				
Salaries - Academic	4,906	0	0	0
Salaries - Supporting	7,937	0	0	0
Salaries - Students	3,171	0	0	0
Salaries - Professional	38,102	37,937	37,937	36,937
Employee Benefits	16,352	21,510	21,510	21,510
Travel	-43	0	0	0
Operating Expenses	241,185	346,533	299,878	247,593
Total - SAF General Education Acad Affrs (130002):	<u>311,610</u>	<u>405,980</u>	<u>359,325</u>	<u>306,040</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Band (155004)				
Salaries - Academic	4,000	0	4,000	0
Salaries - Supporting	682	0	205	0
Salaries - Students	230	0	646	0
Employee Benefits	355	1,145	1,145	1,145
Travel	9,178	1,600	1,960	1,600
Operating Expenses	41,892	54,894	81,683	52,456
Capital Outlay	20,354	11,715	11,715	0
Total - Band (155004):	<u>76,691</u>	<u>69,354</u>	<u>101,354</u>	<u>55,201</u>
Pep Band Scholarships (155006)				
Operating Expenses	110,950	148,010	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>110,950</u>	<u>148,010</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	88	1,400	2,874	1,400
Total - Band Uniforms and Shoes (155009):	<u>88</u>	<u>1,400</u>	<u>2,874</u>	<u>1,400</u>
College of Ag & HEC Career Fair (160004)				
Operating Expenses	1,903	1,600	2,397	1,600
Total - College of Ag & HEC Career Fair (160004):	<u>1,903</u>	<u>1,600</u>	<u>2,397</u>	<u>1,600</u>

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TTU Matching (171000)				
Salaries - Professional	4,950	0	0	0
Employee Benefits	375	0	0	0
Operating Expenses	0	11	0	0
Total - TTU Matching (171000):	<u>5,325</u>	<u>11</u>	<u>0</u>	<u>0</u>
Graduate Studies Admin (176000)				
Travel	71	0	0	0
Total - Graduate Studies Admin (176000):	<u>71</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Safety Recruiting (185503)				
Operating Expenses	445	0	0	0
Total - Public Safety Recruiting (185503):	<u>445</u>	<u>0</u>	<u>0</u>	<u>0</u>
Improved Parking Operations (203026)				
Salaries - Supporting	9,510	12,000	12,000	79,983
Employee Benefits	714	0	0	0
Operating Expenses	205,645	195,025	195,025	195,025
Total - Improved Parking Operations (203026):	<u>215,869</u>	<u>207,025</u>	<u>207,025</u>	<u>275,008</u>
Marketing and Promotions (305000)				
Salaries - Professional	0	100	100	100
Employee Benefits	0	720	720	720
Travel	7,264	0	3,530	0
Operating Expenses	236,045	235,290	261,760	219,390
Total - Marketing and Promotions (305000):	<u>243,309</u>	<u>236,110</u>	<u>266,110</u>	<u>220,210</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Athletic Director (600050)				
Salaries - Administrative	86,923	89,113	89,113	89,213
Salaries - Supporting	127,817	121,221	117,946	121,107
Salaries - Students	102	0	500	0
Salaries - Professional	398,846	374,284	381,364	370,564
Employee Benefits	264,288	152,000	228,701	228,701
Travel	0	15,000	12,000	15,000
Operating Expenses	0	16,493	47,798	16,493
Capital Outlay	9,461	0	5,600	0
Department Revenues	0	0	-60	0
Total - Athletic Director (600050):	<u>887,437</u>	<u>768,111</u>	<u>882,962</u>	<u>841,078</u>
Athletic Grad Assistant (600051)				
Employee Benefits	19,536	16,200	21,500	22,180
Total - Athletic Grad Assistant (600051):	<u>19,536</u>	<u>16,200</u>	<u>21,500</u>	<u>22,180</u>
Marketing and Promotion Management (600052)				
Salaries - Supporting	16,218	13,000	15,000	13,000
Salaries - Students	4,880	0	3,490	0
Salaries - Professional	54,555	36,000	85,030	36,000
Employee Benefits	15,037	4,000	24,000	24,000
Travel	432	0	675	0
Operating Expenses	79,578	18,983	157,043	18,983
Department Revenues	0	0	-60	0
Total - Marketing and Promotion Management (600052):	<u>170,700</u>	<u>71,983</u>	<u>285,178</u>	<u>91,983</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Athletic Medical and Insurance (600054)				
Operating Expenses	0	36,460	36,460	36,460
Total - Athletic Medical and Insurance (600054):	<u>0</u>	<u>36,460</u>	<u>36,460</u>	<u>36,460</u>
Athletic Awards (600055)				
Operating Expenses	0	0	55,000	0
Total - Athletic Awards (600055):	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>0</u>
Athletic Comp Tickets (600056)				
Operating Expenses	29,725	16,890	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>29,725</u>	<u>16,890</u>	<u>16,890</u>	<u>16,890</u>
Athletic Book Account (600057)				
Operating Expenses	1	0	0	0
Total - Athletic Book Account (600057):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sports Information (600059)				
Salaries - Professional	145,953	118,325	153,390	118,525
Employee Benefits	47,033	83,000	58,000	58,000
Travel	3,575	3,920	2,420	3,920
Operating Expenses	54,796	35,000	32,000	35,000
Total - Sports Information (600059):	<u>251,357</u>	<u>240,245</u>	<u>245,810</u>	<u>215,445</u>

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Athletic Academic Counseling (600060)				
Salaries - Supporting	12,788	14,383	13,183	14,483
Salaries - Professional	153,527	156,175	145,960	140,623
Employee Benefits	84,084	70,000	70,000	70,000
Travel	200	0	0	0
Operating Expenses	0	12,690	9,690	12,690
<b>Total - Athletic Academic Counseling (600060):</b>	<b>250,599</b>	<b>253,248</b>	<b>238,833</b>	<b>237,796</b>
Athletic Student Therapy Center (600062)				
Salaries - Students	2,000	0	2,000	0
Salaries - Professional	297,506	306,912	305,572	304,669
Employee Benefits	117,377	81,170	96,670	96,670
Travel	0	3,010	3,010	3,010
Operating Expenses	2,290	50,193	101,273	50,193
<b>Total - Athletic Student Therapy Center (600062):</b>	<b>419,173</b>	<b>441,285</b>	<b>508,525</b>	<b>454,542</b>
Athletic Training Graduate Teaching (600064)				
Employee Benefits	19,345	19,020	21,395	24,990
<b>Total - Athletic Training Graduate Teaching (600064):</b>	<b>19,345</b>	<b>19,020</b>	<b>21,395</b>	<b>24,990</b>
Strength and Conditioning (600066)				
Salaries - Students	4,780	3,000	5,000	3,000
Salaries - Professional	155,847	150,339	140,274	135,092
Employee Benefits	47,943	42,938	42,938	42,938
Travel	876	3,000	1,000	3,000
Operating Expenses	0	12,000	32,000	12,000
<b>Total - Strength and Conditioning (600066):</b>	<b>209,446</b>	<b>211,277</b>	<b>221,212</b>	<b>196,030</b>



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<b>Video Production (600067)</b>				
Salaries - Supporting	395	0	0	0
Salaries - Students	18,952	0	20,000	0
Salaries - Professional	85,657	111,702	117,912	119,392
Employee Benefits	22,918	0	38,000	38,000
Travel	0	0	135	0
Operating Expenses	0	0	15,000	0
Capital Outlay	0	0	37,990	0
<b>Total - Video Production (600067):</b>	<b>127,922</b>	<b>111,702</b>	<b>229,037</b>	<b>157,392</b>
<b>Football (601000)</b>				
Salaries - Supporting	29,081	30,057	30,057	30,157
Salaries - Professional	735,649	618,503	620,018	623,582
Employee Benefits	214,807	212,000	255,000	255,000
Travel	206,886	156,030	260,305	156,030
Operating Expenses	293,970	170,610	215,280	170,610
Capital Outlay	8,341	0	0	0
Department Revenues	-604	0	0	0
<b>Total - Football (601000):</b>	<b>1,488,130</b>	<b>1,187,200</b>	<b>1,380,660</b>	<b>1,235,379</b>
<b>Mens Basketball (601001)</b>				
Salaries - Supporting	12,570	12,984	14,824	10,038
Salaries - Professional	269,761	278,608	278,658	424,651
Employee Benefits	91,147	90,000	90,000	105,624
Travel	166,298	134,649	121,184	134,649
Operating Expenses	115,095	112,392	114,128	112,392
<b>Total - Mens Basketball (601001):</b>	<b>654,871</b>	<b>628,633</b>	<b>618,794</b>	<b>787,354</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Baseball (601003)				
Salaries - Professional	159,658	156,205	156,910	146,269
Employee Benefits	58,329	47,000	47,000	47,000
Travel	67,157	57,420	77,053	57,420
Operating Expenses	72,152	62,130	82,130	62,130
Total - Baseball (601003):	<u>357,296</u>	<u>322,755</u>	<u>363,093</u>	<u>312,819</u>
Mens Cross Country (601005)				
Salaries - Professional	58,558	51,348	40,558	46,445
Employee Benefits	26,757	18,400	18,400	18,400
Travel	11,572	16,740	6,390	16,740
Operating Expenses	6,530	6,642	6,478	6,642
Total - Mens Cross Country (601005):	<u>103,417</u>	<u>93,130</u>	<u>71,826</u>	<u>88,227</u>
Mens Golf (601006)				
Salaries - Professional	33,978	33,603	35,603	33,803
Employee Benefits	11,903	12,800	12,800	12,800
Travel	26,217	24,615	19,692	24,615
Operating Expenses	10,096	11,700	9,360	11,700
Total - Mens Golf (601006):	<u>82,194</u>	<u>82,718</u>	<u>77,455</u>	<u>82,918</u>
Mens Tennis (601007)				
Salaries - Professional	64,551	72,417	78,997	72,817
Employee Benefits	19,752	27,000	27,000	27,000
Travel	34,944	35,100	31,590	35,100
Operating Expenses	23,108	22,950	20,655	22,950
Total - Mens Tennis (601007):	<u>142,355</u>	<u>157,467</u>	<u>158,242</u>	<u>157,867</u>

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Mens Tennis Tournaments (601008)				
Travel	20,539	0	10,000	0
Total - Mens Tennis Tournaments (601008):	<u>20,539</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Mens OVC Tournaments (601011)				
Travel	16,515	0	0	0
Operating Expenses	300	0	0	0
Total - Mens OVC Tournaments (601011):	<u>16,815</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)				
Travel	4,313	0	5,000	0
Total - Mens OVC Golf (601012):	<u>4,313</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)				
Travel	114,851	0	25,000	0
Operating Expenses	21,210	0	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>136,061</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)				
Travel	3,642	0	5,490	0
Total - Mens OVC Cross Country Tourney (601016):	<u>3,642</u>	<u>0</u>	<u>5,490</u>	<u>0</u>

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Baseball Strategic Initiatives (601018)				
Operating Expenses	0	100,000	7,440	50,000
Capital Outlay	0	0	47,185	0
Total - Baseball Strategic Initiatives (601018):	<u>0</u>	<u>100,000</u>	<u>54,625</u>	<u>50,000</u>
Football Scholarships (601060)				
Operating Expenses	243	0	0	0
Total - Football Scholarships (601060):	<u>243</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Basketball Scholarships (601061)				
Operating Expenses	142	0	0	0
Total - Mens Basketball Scholarships (601061):	<u>142</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Basketball (602000)				
Salaries - Supporting	10,359	10,484	12,324	10,038
Salaries - Professional	250,210	258,768	259,048	278,117
Employee Benefits	97,947	66,000	94,500	97,230
Travel	117,621	101,430	91,287	101,430
Operating Expenses	81,915	84,294	83,185	84,294
Total - Womens Basketball (602000):	<u>558,052</u>	<u>520,976</u>	<u>540,344</u>	<u>571,109</u>
Womens Bball OVC Tournaments (602001)				
Travel	0	0	20,000	0
Total - Womens Bball OVC Tournaments (602001):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>

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Womens Volleyball (602004)				
Salaries - Professional	129,486	113,734	109,274	114,134
Employee Benefits	47,248	41,090	41,090	41,090
Travel	46,567	35,640	39,076	35,640
Operating Expenses	24,933	25,200	22,680	25,200
Total - Womens Volleyball (602004):	<u>248,234</u>	<u>215,664</u>	<u>212,120</u>	<u>216,064</u>
Womens Golf (602008)				
Salaries - Professional	31,278	32,703	32,703	32,703
Employee Benefits	11,099	13,400	13,400	13,400
Travel	29,596	26,685	21,348	26,685
Operating Expenses	8,790	11,700	9,360	11,700
Total - Womens Golf (602008):	<u>80,763</u>	<u>84,488</u>	<u>76,811</u>	<u>84,488</u>
Womens Cross Country Track (602009)				
Salaries - Professional	67,516	56,631	66,086	61,234
Employee Benefits	18,696	19,130	19,130	19,130
Travel	61,076	44,775	52,973	44,775
Operating Expenses	17,289	15,750	16,175	15,750
Total - Womens Cross Country Track (602009):	<u>164,577</u>	<u>136,286</u>	<u>154,364</u>	<u>140,889</u>
Womens Track Tournaments (602010)				
Travel	31,341	0	30,000	0
Total - Womens Track Tournaments (602010):	<u>31,341</u>	<u>0</u>	<u>30,000</u>	<u>0</u>

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Womens Softball (602011)				
Salaries - Professional	102,326	109,501	94,881	109,601
Employee Benefits	35,549	47,000	37,000	37,000
Travel	46,580	44,612	40,151	44,612
Operating Expenses	54,255	38,418	34,576	38,418
Total - Womens Softball (602011):	<u>238,710</u>	<u>239,531</u>	<u>206,608</u>	<u>229,631</u>
Womens Soccer (602012)				
Salaries - Professional	117,468	121,299	123,469	122,774
Employee Benefits	31,784	44,000	34,000	34,000
Travel	44,846	42,435	38,191	42,435
Operating Expenses	35,513	35,604	40,369	35,604
Total - Womens Soccer (602012):	<u>229,611</u>	<u>243,338</u>	<u>236,029</u>	<u>234,813</u>
Womens OVC Softball Tournaments (602013)				
Travel	0	0	10,000	0
Total - Womens OVC Softball Tournaments (602013):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Womens OVC Golf (602014)				
Travel	4,211	0	5,000	0
Total - Womens OVC Golf (602014):	<u>4,211</u>	<u>0</u>	<u>5,000</u>	<u>0</u>

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Womens Soccer OVC Tourney (602015)				
Travel	7,779	0	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>7,779</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060)				
Operating Expenses	-126	0	0	0
Total - Womens Basketball Scholarships (602060):	<u>-126</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Cross Country Scholarships (602065)				
Operating Expenses	192	0	0	0
Total - Womens Cross Country Scholarships (602065):	<u>192</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	4,000	4,000
Operating Expenses	15,253	13,000	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>15,253</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)				
Travel	-16,946	0	0	0
Operating Expenses	-2,768	-19,000	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-19,714</u>	<u>-19,000</u>	<u>-19,000</u>	<u>-19,000</u>

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Student Sports Comp (650002)				
Salaries - Professional	54,365	62,663	53,143	61,812
Employee Benefits	16,905	14,606	14,606	14,606
Operating Expenses	30,815	15,930	26,020	15,930
Total - Student Sports Comp (650002):	<u>102,085</u>	<u>93,199</u>	<u>93,769</u>	<u>92,348</u>
Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>	<u>2,780</u>
Tennis Center (650004)				
Salaries - Professional	13,591	14,159	13,589	14,046
Employee Benefits	4,225	10,362	10,362	10,362
Total - Tennis Center (650004):	<u>17,816</u>	<u>24,521</u>	<u>23,951</u>	<u>24,408</u>
Athletic Facilities & Events (650008)				
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	1,000	1,000	1,000
Employee Benefits	0	1,000	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	98,595	89,270	99,770	92,270
Total - TBR Spouse Dependent Discount (700000):	<u>98,595</u>	<u>89,270</u>	<u>99,770</u>	<u>92,270</u>



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TBR Employ Remission PC191 (700001)				
Employee Benefits	41,829	34,860	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>41,829</u>	<u>34,860</u>	<u>34,860</u>	<u>34,860</u>
E and G Data Processing Allocation (700003)				
Department Revenues	563,176	599,980	588,130	627,060
Total - E and G Data Processing Allocation (700003):	<u>563,176</u>	<u>599,980</u>	<u>588,130</u>	<u>627,060</u>
E and G Claims Adjustment (700004)				
Operating Expenses	49,784	62,840	62,840	62,840
Total - E and G Claims Adjustment (700004):	<u>49,784</u>	<u>62,840</u>	<u>62,840</u>	<u>62,840</u>
E and G Support (700005)				
Salaries - Administrative	0	2,640	2,640	11,510
Salaries - Supporting	0	-5,442	-5,442	22,188
Salaries - Professional	0	-5,614	-5,614	139,506
Employee Benefits	18,354	86,035	86,035	158,690
Operating Expenses	4,061	-193,537	-222,463	-94,500
Total - E and G Support (700005):	<u>22,415</u>	<u>-115,918</u>	<u>-144,844</u>	<u>237,394</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Post Office Allocation (700045)				
Operating Expenses	0	1,200	1,200	1,200
Department Revenues	4,633	0	0	0
Total - Post Office Allocation (700045):	<u>4,633</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	64,262	61,326	46,326	41,656
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>64,262</u>	<u>61,326</u>	<u>46,326</u>	<u>41,656</u>
SAF Carryforward Resources (700073)				
Operating Expenses	0	-455,381	-455,381	-455,381
Total - SAF Carryforward Resources (700073):	<u>0</u>	<u>-455,381</u>	<u>-455,381</u>	<u>-455,381</u>
 Total - Student Services (400):				
Salaries - Administrative	445,024	467,725	470,101	459,244
Salaries - Academic	10,612	0	4,000	0
Salaries - Supporting	1,483,701	1,457,579	1,481,981	1,550,098
Salaries - Students	245,787	219,270	293,640	236,700
Salaries - Professional	7,313,127	7,452,797	7,380,098	7,790,453
Employee Benefits	3,952,867	3,806,974	4,065,778	4,061,692
Travel	1,652,439	1,272,130	1,583,130	1,355,161
Operating Expenses	3,988,960	3,656,113	3,792,921	3,047,518
Capital Outlay	38,156	11,715	102,490	0
Department Revenues	564,148	599,980	588,010	627,060
Total	<u>19,694,821</u>	<u>18,944,283</u>	<u>19,762,149</u>	<u>19,127,926</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Student Services (40):</b>				
Salaries - Administrative	445,024	467,725	470,101	459,244
Salaries - Academic	10,612	0	4,000	0
Salaries - Supporting	1,483,701	1,457,579	1,481,981	1,550,098
Salaries - Students	245,787	219,270	293,640	236,700
Salaries - Professional	7,313,127	7,452,797	7,380,098	7,790,453
Employee Benefits	3,952,867	3,806,974	4,065,778	4,061,692
Travel	1,652,439	1,272,130	1,583,130	1,355,161
Operating Expense	3,988,960	3,656,113	3,792,921	3,047,518
Capital Outlay	38,156	11,715	102,490	0
Department Revenues	564,148	599,980	588,010	627,060
<b>Total</b>	<b>19,694,821</b>	<b>18,944,283</b>	<b>19,762,149</b>	<b>19,127,926</b>
<b>Institutional Support (45)</b>				
Institutional Support (450)				
Board of Trustees (101000)				
Travel	6,669	0	5,227	0
Operating Expenses	28,507	37,400	38,120	37,400
<b>Total - Board of Trustees (101000):</b>	<b>35,176</b>	<b>37,400</b>	<b>43,347</b>	<b>37,400</b>
Presidents Office (110000)				
Salaries - Administrative	609,811	449,523	449,523	450,664
Salaries - Supporting	33,935	38,140	12,726	37,840
Salaries - Students	1,131	3,190	2,605	3,190
Salaries - Professional	104,820	87,243	85,353	87,343
Employee Benefits	221,448	201,130	141,130	201,130
Travel	10,188	4,000	1,000	4,000
Operating Expenses	12,957	28,720	24,870	2,200
<b>Total - Presidents Office (110000):</b>	<b>994,290</b>	<b>811,946</b>	<b>717,207</b>	<b>786,367</b>

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University Support (110001)				
Operating Expenses	0	25,277	2	25,277
Total - University Support (110001):	<u>0</u>	<u>25,277</u>	<u>2</u>	<u>25,277</u>
President Emeritus (110002)				
Salaries - Professional	77,918	77,920	77,920	77,920
Employee Benefits	4,191	4,185	4,185	4,185
Travel	509	0	1,500	0
Operating Expenses	319	1,040	1,340	1,040
Total - President Emeritus (110002):	<u>82,937</u>	<u>83,145</u>	<u>84,945</u>	<u>83,145</u>
Faculty Senate (110003)				
Salaries - Academic	4,016	4,000	4,000	4,000
Employee Benefits	933	1,500	1,500	1,500
Travel	1,320	400	1,400	400
Operating Expenses	1,845	1,380	1,380	380
Total - Faculty Senate (110003):	<u>8,114</u>	<u>7,280</u>	<u>8,280</u>	<u>6,280</u>
Staff Development (110005)				
Operating Expenses	1,326	1,500	2,000	1,500
Total - Staff Development (110005):	<u>1,326</u>	<u>1,500</u>	<u>2,000</u>	<u>1,500</u>

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President Grad Assistant (110006)				
Employee Benefits	11,954	16,380	16,380	16,670
Total - President Grad Assistant (110006):	<u>11,954</u>	<u>16,380</u>	<u>16,380</u>	<u>16,670</u>
Staff Awards (110008)				
Salaries - Supporting	4,000	4,000	4,000	4,000
Employee Benefits	0	2,115	2,115	2,115
Operating Expenses	235	2,200	2,200	2,200
Total - Staff Awards (110008):	<u>4,235</u>	<u>8,315</u>	<u>8,315</u>	<u>8,315</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	2,000	1,000
Operating Expenses	35	50	50	50
Total - Professional Awards (110009):	<u>1,035</u>	<u>1,050</u>	<u>2,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	12,000	12,000	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Graduation Experience (110012)				
Salaries - Supporting	5,100	0	0	0
Salaries - Students	12,279	0	13,400	0
Employee Benefits	1,385	100	100	100
Operating Expenses	159,870	167,193	153,793	167,193
Total - Graduation Experience (110012):	<u>178,634</u>	<u>167,293</u>	<u>167,293</u>	<u>167,293</u>

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Exec Mgt Strategic Initiatives (110016)				
Travel	0	0	11,720	0
Operating Expenses	34,098	113,259	42,954	263,488
Total - Exec Mgt Strategic Initiatives (110016):	<u>34,098</u>	<u>113,259</u>	<u>54,674</u>	<u>263,488</u>
Marketing Strategic Plans (110017)				
Operating Expenses	859,799	500,000	767,631	300,000
Total - Marketing Strategic Plans (110017):	<u>859,799</u>	<u>500,000</u>	<u>767,631</u>	<u>300,000</u>
President GIK Chartwells (110025)				
Operating Expenses	7,701	0	0	0
Total - President GIK Chartwells (110025):	<u>7,701</u>	<u>0</u>	<u>0</u>	<u>0</u>
LSP-President (110027)				
Operating Expenses	0	0	2,754	0
Total - LSP-President (110027):	<u>0</u>	<u>0</u>	<u>2,754</u>	<u>0</u>
University Counsel (110100)				
Salaries - Administrative	160,928	169,900	169,900	170,000
Salaries - Students	11	0	0	0
Salaries - Professional	77,754	79,804	79,804	79,804
Employee Benefits	73,263	64,510	71,860	64,510
Travel	3,130	5,000	2,025	5,000
Operating Expenses	6,545	6,000	8,975	6,000
Total - University Counsel (110100):	<u>321,631</u>	<u>325,214</u>	<u>332,564</u>	<u>325,314</u>

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Legislative Liaison (110200)				
Salaries - Administrative	0	192,500	192,500	193,100
Employee Benefits	0	0	62,500	0
Travel	0	0	9,500	0
Operating Expenses	0	0	120	0
Total - Legislative Liaison (110200):	0	192,500	264,620	193,100
Office of Internal Audit (111000)				
Salaries - Administrative	104,167	106,879	106,879	106,879
Salaries - Professional	90,295	115,525	115,525	115,125
Employee Benefits	84,726	79,540	91,240	79,540
Travel	7,874	6,300	6,700	6,300
Operating Expenses	13,382	3,650	3,250	3,650
Total - Office of Internal Audit (111000):	300,444	311,894	323,594	311,494
Commission on Status of Women (112001)				
Operating Expenses	2,522	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	2,522	2,000	2,000	2,000
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	315,605	316,000	250,500	250,300
Salaries - Supporting	38,722	43,527	43,527	43,627
Salaries - Professional	69,570	106,066	89,078	117,561
Employee Benefits	129,846	138,216	107,018	126,917
Operating Expenses	0	0	7	0
Total - Ofc VP Research & Economic Dev (118000):	553,743	603,809	490,130	538,405

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Office of the Provost (120000)				
Salaries - Administrative	124,103	256,300	256,300	256,300
Salaries - Supporting	0	0	0	35,868
Salaries - Professional	174,626	180,752	228,625	180,952
Employee Benefits	93,210	156,870	167,270	156,870
Travel	17,708	1,920	11,920	1,920
Operating Expenses	18,337	9,500	22,416	9,500
Department Revenues	-1	0	0	0
Total - Office of the Provost (120000):	427,983	605,342	686,531	641,410
Self Study (120001)				
Salaries - Academic	509	0	0	0
Salaries - Professional	2,312	0	0	0
Employee Benefits	-406	5,800	5,800	5,800
Travel	11,228	4,000	11,957	4,000
Operating Expenses	39,465	75,960	68,003	75,960
Total - Self Study (120001):	53,108	85,760	85,760	85,760
Federal College Work Study Program (122001)				
Salaries - Students	6,015	20,410	20,410	20,410
Employee Benefits	0	3,000	3,000	3,000
Total - Federal College Work Study Program (122001):	6,015	23,410	23,410	23,410
African Am Undergrad Sch (123017)				
Employee Benefits	7,945	0	0	0
Total - African Am Undergrad Sch (123017):	7,945	0	0	0



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Institutional Research Office (125000)				
Salaries - Administrative	98,598	90,391	40,476	97,456
Salaries - Professional	119,592	122,521	103,856	122,021
Employee Benefits	68,495	64,675	69,795	64,675
Travel	6,236	2,300	2,300	2,300
Operating Expenses	7,173	12,220	25,835	12,220
Total - Institutional Research Office (125000):	<u>300,094</u>	<u>292,107</u>	<u>242,262</u>	<u>298,672</u>
Institutional Res Graduate Assist (125001)				
Employee Benefits	0	9,640	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)				
Salaries - Administrative	165,551	170,000	169,290	170,000
Salaries - Supporting	33,822	57,752	46,787	62,570
Salaries - Students	4,088	1,200	4,100	1,200
Salaries - Professional	42,844	40,981	52,779	46,030
Employee Benefits	75,651	89,666	89,666	89,666
Travel	566	480	480	480
Operating Expenses	8,639	16,647	19,679	37,568
Total - Student Affairs Administration (127000):	<u>331,161</u>	<u>376,726</u>	<u>382,781</u>	<u>407,514</u>
Student Affairs Grad Assist (127001)				
Employee Benefits	43,665	46,300	52,320	47,370
Total - Student Affairs Grad Assist (127001):	<u>43,665</u>	<u>46,300</u>	<u>52,320</u>	<u>47,370</u>

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Commission on Status of Blacks (127002)				
Operating Expenses	1,992	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,992</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	214,962	221,100	221,100	221,200
Salaries - Supporting	27,403	2,200	2,200	600
Salaries - Professional	58,519	64,410	64,410	64,510
Employee Benefits	72,243	79,340	79,340	79,340
Travel	6,699	750	3,250	750
Operating Expenses	11,506	3,760	13,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>391,332</u>	<u>371,560</u>	<u>384,060</u>	<u>370,160</u>
Business Office (200001)				
Salaries - Administrative	167,571	129,494	129,494	140,700
Salaries - Supporting	364,609	336,492	342,720	329,932
Salaries - Students	2,890	4,448	6,448	4,448
Salaries - Professional	629,475	858,194	733,786	829,564
Employee Benefits	533,742	539,535	533,035	539,535
Travel	14,584	25,670	25,670	25,670
Operating Expenses	79,570	82,240	112,582	82,240
Department Revenues	-3	0	0	0
Total - Business Office (200001):	<u>1,792,438</u>	<u>1,976,073</u>	<u>1,883,735</u>	<u>1,952,089</u>

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Human Resources (200002)				
Salaries - Administrative	132,362	136,036	136,036	136,136
Salaries - Supporting	171,012	172,917	146,549	159,197
Salaries - Professional	578,542	595,746	607,199	615,650
Employee Benefits	321,517	313,090	313,090	313,090
Travel	15,515	1,780	21,502	9,156
Operating Expenses	51,934	114,489	97,991	61,629
Total - Human Resources (200002):	<u>1,270,882</u>	<u>1,334,058</u>	<u>1,322,367</u>	<u>1,294,858</u>
Business Office GA (200008)				
Employee Benefits	33,414	13,271	21,771	25,254
Total - Business Office GA (200008):	<u>33,414</u>	<u>13,271</u>	<u>21,771</u>	<u>25,254</u>
Planning Strategic Initiatives (200009)				
Travel	259	0	0	0
Operating Expenses	438,158	300,000	300,000	0
Total - Planning Strategic Initiatives (200009):	<u>438,417</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>
Facilities Rental (200011)				
Salaries - Administrative	0	700	700	700
Salaries - Supporting	671	800	800	800
Salaries - Students	0	450	450	450
Salaries - Professional	1,920	1,000	1,000	1,000
Employee Benefits	454	600	600	600
Total - Facilities Rental (200011):	<u>3,045</u>	<u>3,550</u>	<u>3,550</u>	<u>3,550</u>

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CHEC Management (200012)				
Operating Expenses	101,370	93,820	93,820	93,820
Total - CHEC Management (200012):	<u>101,370</u>	<u>93,820</u>	<u>93,820</u>	<u>93,820</u>
LSP-VP Finance (200020)				
Operating Expenses	0	0	51,362	0
Total - LSP-VP Finance (200020):	<u>0</u>	<u>0</u>	<u>51,362</u>	<u>0</u>
University Budget & Planning (200025)				
Salaries - Professional	158,828	118,588	117,881	178,471
Employee Benefits	51,537	53,000	59,500	53,000
Travel	0	0	785	0
Operating Expenses	0	5,975	5,975	0
Total - University Budget & Planning (200025):	<u>210,365</u>	<u>177,563</u>	<u>184,141</u>	<u>231,471</u>
Compliance Office (200026)				
Salaries - Administrative	104,361	106,565	106,565	106,665
Salaries - Supporting	26,385	35,700	35,700	35,700
Salaries - Professional	32,109	58,600	58,600	58,600
Employee Benefits	64,698	51,050	75,050	51,050
Travel	7,288	0	1,000	3,000
Operating Expenses	15,286	0	7,000	7,000
Total - Compliance Office (200026):	<u>250,127</u>	<u>251,915</u>	<u>283,915</u>	<u>262,015</u>

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PCI Compliance (200030)				
Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Postage and Mailing (203007)				
Operating Expenses	138,027	170,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>138,027</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-131,116	0	0	0
Department Revenues	-207	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-131,323</u>	<u>-170,000</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)				
Salaries - Supporting	0	2,610	2,610	2,610
Salaries - Students	0	2,120	2,120	2,120
Employee Benefits	0	46,190	22,190	46,190
Travel	0	140	140	140
Operating Expenses	466,570	68,320	329,520	313,320
Department Revenues	8,300	8,300	8,300	8,300
Total - Printing Services (203009):	<u>474,870</u>	<u>127,680</u>	<u>364,880</u>	<u>372,680</u>

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Printing Serv Transf In (203010)				
Operating Expenses	-309,135	0	0	0
Department Revenues	0	-15,520	-251,720	-235,520
Total - Printing Serv Transf In (203010):	<u>-309,135</u>	<u>-15,520</u>	<u>-251,720</u>	<u>-235,520</u>
Printing Serv Allocation Offset (203011)				
Operating Expenses	-44,316	0	0	0
Department Revenues	0	-39,999	-16,000	-40,000
Total - Printing Serv Allocation Offset (203011):	<u>-44,316</u>	<u>-39,999</u>	<u>-16,000</u>	<u>-40,000</u>
Mail Services Spouse Dependent (203014)				
Employee Benefits	436	10,830	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	<u>436</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>
Mail Services PC191 (203015)				
Employee Benefits	0	3,300	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)				
Operating Expenses	354,425	309,778	309,778	309,778
Department Revenues	0	-11,659	-7,332	-9,367
Total - Mail Services E&G Operations (203027):	<u>354,425</u>	<u>298,119</u>	<u>302,446</u>	<u>300,411</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mail Services Svc Ctr Allocation (203028)				
Operating Expenses	40,091	0	0	0
Department Revenues	-54,000	0	0	0
Total - Mail Services Svc Ctr Allocation (203028):	-13,909	0	0	0
CHEC Administrative Services (210000)				
Department Revenues	-1,649	0	0	0
Total - CHEC Administrative Services (210000):	-1,649	0	0	0
CHEC Marketing & Communications (210003)				
Operating Expenses	17,273	0	0	0
Total - CHEC Marketing & Communications (210003):	17,273	0	0	0
Purchasing & Contracts Office (221001)				
Salaries - Administrative	97,525	100,961	100,961	100,961
Salaries - Supporting	98,238	106,897	94,127	111,654
Salaries - Professional	57,169	58,360	58,360	58,460
Employee Benefits	129,668	130,365	130,365	130,365
Travel	100	4,200	1,943	1,943
Operating Expenses	10,454	14,210	11,210	11,210
Total - Purchasing & Contracts Office (221001):	393,154	414,993	396,966	414,593

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Environmental Health and Safety (221003)				
Salaries - Supporting	2,100	0	0	0
Salaries - Students	8,820	11,000	10,850	11,000
Salaries - Professional	113,133	113,069	113,069	111,869
Employee Benefits	39,428	43,165	43,165	43,165
Travel	3,690	2,000	2,090	0
Operating Expenses	17,442	31,581	43,201	33,581
Total - Environmental Health and Safety (221003):	<u>184,613</u>	<u>200,815</u>	<u>212,375</u>	<u>199,615</u>
Motor Pool Fuel (221006)				
Operating Expenses	100,135	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>100,135</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-100,135	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-100,135</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)				
Salaries - Supporting	65,860	74,809	78,973	75,009
Salaries - Students	1,981	5,140	5,140	5,140
Salaries - Professional	139,938	142,876	142,876	142,876
Employee Benefits	112,407	123,990	123,990	123,990
Travel	0	1,000	1,000	1,000
Operating Expenses	254,363	554,470	550,306	554,470
Department Revenues	99,908	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>674,457</u>	<u>1,002,285</u>	<u>1,002,285</u>	<u>1,002,485</u>



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Telephone Transfer In (231001)				
Operating Expenses	-659,928	0	0	0
Department Revenues	0	-981,284	-981,284	-981,485
Total - Telephone Transfer In (231001):	<u>-659,928</u>	<u>-981,284</u>	<u>-981,284</u>	<u>-981,485</u>
Cable TV (231002)				
Operating Expenses	129,645	127,000	127,000	127,000
Total - Cable TV (231002):	<u>129,645</u>	<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-174,090	0	0	0
Department Revenues	0	-127,000	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-174,090</u>	<u>-127,000</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)				
Operating Expenses	39,381	42,500	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>39,381</u>	<u>42,500</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	293,109	300,674	300,674	300,774
Salaries - Supporting	208,642	201,350	191,014	187,844
Salaries - Students	30,894	1,940	15,370	1,940
Salaries - Professional	1,008,982	1,062,348	1,013,324	1,084,860
Employee Benefits	541,471	589,877	549,877	589,877
Travel	29,906	12,310	23,310	12,310
Operating Expenses	114,805	182,752	165,670	141,782
Capital Outlay	0	6,970	0	0
Total - VP for Univ Advancement Office (300000):	<u>2,227,809</u>	<u>2,358,221</u>	<u>2,259,239</u>	<u>2,319,387</u>

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LSP-VP Advancement (300005) Operating Expenses	0	0	5,781	0
Total - LSP-VP Advancement (300005):	<u>0</u>	<u>0</u>	<u>5,781</u>	<u>0</u>
Univ Advancement Advertising (301000) Operating Expenses	0	3,490	20	0
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>20</u>	<u>0</u>
Univ Advancement Athletic Tickets (301001) Operating Expenses	114,562	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,562</u>	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003) Employee Benefits	0	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>	<u>25,440</u>
Special Activity Fundraising (301004) Salaries - Professional	69,084	70,942	70,942	71,042
Employee Benefits	19,751	19,700	19,700	19,700
Travel	39,560	0	0	0
Total - Special Activity Fundraising (301004):	<u>128,395</u>	<u>90,642</u>	<u>90,642</u>	<u>90,742</u>

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Univ Develop and Alumni Engagement (302000)				
Salaries - Supporting	0	500	0	500
Employee Benefits	0	110	110	110
Travel	16,753	6,170	31,965	21,170
Operating Expenses	17,220	18,670	22,375	18,670
Department Revenues	-40	0	0	0
Total - Univ Develop and Alumni Engagement (302000):	<u>33,933</u>	<u>25,450</u>	<u>54,450</u>	<u>40,450</u>
Alumni Engagement & Annual Giving (302004)				
Travel	920	0	0	0
Operating Expenses	10,378	2,500	9,651	2,500
Total - Alumni Engagement & Annual Giving (302004):	<u>11,298</u>	<u>2,500</u>	<u>9,651</u>	<u>2,500</u>
Communications & Marketing (303000)				
Salaries - Administrative	125,400	129,700	129,700	129,800
Salaries - Supporting	252,931	221,052	175,858	135,128
Salaries - Students	13,405	0	11,500	0
Salaries - Professional	339,851	466,133	480,319	553,151
Employee Benefits	307,460	324,270	324,270	324,270
Travel	6,642	820	2,621	820
Operating Expenses	150,727	17,435	24,625	17,435
Total - Communications & Marketing (303000):	<u>1,196,416</u>	<u>1,159,410</u>	<u>1,148,893</u>	<u>1,160,604</u>
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-39,275	0	0	0
Department Revenues	0	-4,120	-24,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-39,275</u>	<u>-4,120</u>	<u>-24,120</u>	<u>-4,120</u>

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Web & Digital Media (303003)				
Operating Expenses	14	0	0	0
Total - Web & Digital Media (303003):	<u>14</u>	<u>0</u>	<u>0</u>	<u>0</u>
LSP-OCM (303005)				
Operating Expenses	0	0	2,113	0
Total - LSP-OCM (303005):	<u>0</u>	<u>0</u>	<u>2,113</u>	<u>0</u>
Photo Services Office (304000)				
Salaries - Supporting	35,932	42,400	42,400	42,400
Salaries - Professional	12,574	0	7,030	0
Employee Benefits	14,194	62,960	42,960	62,960
Travel	4,972	420	420	420
Operating Expenses	13,735	24,688	7,458	24,688
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>82,907</u>	<u>131,968</u>	<u>101,768</u>	<u>131,968</u>
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-5,514	-22,500	-22,500	-22,500
Department Revenues	0	-580	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	<u>-5,514</u>	<u>-23,080</u>	<u>-23,080</u>	<u>-23,080</u>

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Photo Svc Allocation Offset (304002)				
Operating Expenses	-52,526	28,250	28,250	28,250
Department Revenues	0	-104,648	-74,446	-104,649
Total - Photo Svc Allocation Offset (304002):	<u>-52,526</u>	<u>-76,398</u>	<u>-46,196</u>	<u>-76,399</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	75,636	74,600	76,100	74,600
Total - TBR Spouse Dependent Discount (700000):	<u>75,636</u>	<u>74,600</u>	<u>76,100</u>	<u>74,600</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	56,564	33,940	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>56,564</u>	<u>33,940</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003)				
Department Revenues	498,385	530,960	520,470	554,920
Total - E and G Data Processing Allocation (700003):	<u>498,385</u>	<u>530,960</u>	<u>520,470</u>	<u>554,920</u>
E and G Claims Adjustment (700004)				
Operating Expenses	45,826	56,480	56,480	56,480
Total - E and G Claims Adjustment (700004):	<u>45,826</u>	<u>56,480</u>	<u>56,480</u>	<u>56,480</u>

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E and G Support (700005)				
Salaries - Administrative	0	13,969	13,969	70,139
Salaries - Supporting	0	4,148	4,148	29,158
Salaries - Professional	0	10,081	24,031	98,591
Employee Benefits	23,790	686,945	336,945	1,546,025
Operating Expenses	-102,253	-534,362	-425,685	-109,500
Total - E and G Support (700005):	-78,463	180,781	-46,592	1,634,413
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	0	15,220	15,220	15,220
TBR Chargeback non TN eCampus (700017)				
Operating Expenses	163,037	73,840	74,040	74,040
Total - TBR Chargeback non TN eCampus (700017):	163,037	73,840	74,040	74,040
Legal Fees (700023)				
Operating Expenses	26,597	29,000	29,000	29,000
Total - Legal Fees (700023):	26,597	29,000	29,000	29,000
License Fees (700024)				
Operating Expenses	19,055	20,000	20,000	20,000
Total - License Fees (700024):	19,055	20,000	20,000	20,000

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Membership Fees (700025)				
Operating Expenses	159,146	164,017	164,017	159,632
Total - Membership Fees (700025):	<u>159,146</u>	<u>164,017</u>	<u>164,017</u>	<u>159,632</u>
Consultation Services (700026)				
Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)				
Operating Expenses	502,767	497,700	497,700	97,700
Total - Banking Services (700027):	<u>502,767</u>	<u>497,700</u>	<u>497,700</u>	<u>97,700</u>
Collection of Debts (700028)				
Operating Expenses	13,831	26,770	26,770	26,770
Total - Collection of Debts (700028):	<u>13,831</u>	<u>26,770</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)				
Operating Expenses	7,726	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>7,726</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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External Audit (700030)				
Operating Expenses	0	75,000	75,000	75,000
Total - External Audit (700030):	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)				
Operating Expenses	4,208	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,208</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)				
Operating Expenses	12,925	22,700	22,700	22,700
Total - Background Checks (700033):	<u>12,925</u>	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>
Allocation to Aux Ent (700037)				
Department Revenues	-316,459	-340,420	-351,010	-345,130
Total - Allocation to Aux Ent (700037):	<u>-316,459</u>	<u>-340,420</u>	<u>-351,010</u>	<u>-345,130</u>



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Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	21,559	0	0	0
Total - Post Office Allocation (700045):	<u>21,559</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
TTU Staff Scholarships (700067)				
Employee Benefits	3,834	0	0	0
Total - TTU Staff Scholarships (700067):	<u>3,834</u>	<u>0</u>	<u>0</u>	<u>0</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	28,610	7,736	19,736	27,736
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>28,610</u>	<u>7,736</u>	<u>19,736</u>	<u>27,736</u>
Total - Institutional Support (450):				
Salaries - Administrative	2,714,053	2,890,692	2,774,567	2,901,774
Salaries - Academic	4,525	4,000	4,000	4,000
Salaries - Supporting	1,369,362	1,360,514	1,239,359	1,309,657
Salaries - Students	81,514	49,898	92,393	49,898
Salaries - Professional	3,960,855	4,432,159	4,327,767	4,696,400
Employee Benefits	3,247,160	4,116,931	3,740,823	4,998,055
Travel	212,316	79,660	181,425	100,779
Operating Expenses	3,228,648	3,852,949	4,481,229	3,664,961
Capital Outlay	0	6,970	0	0
Department Revenues	257,293	-1,154,470	-1,373,222	-1,353,131
Total	<u>15,075,726</u>	<u>15,639,303</u>	<u>15,468,341</u>	<u>16,372,393</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Institutional Support (45):				
Salaries - Administrative	2,714,053	2,890,692	2,774,567	2,901,774
Salaries - Academic	4,525	4,000	4,000	4,000
Salaries - Supporting	1,369,362	1,360,514	1,239,359	1,309,657
Salaries - Students	81,514	49,898	92,393	49,898
Salaries - Professional	3,960,855	4,432,159	4,327,767	4,696,400
Employee Benefits	3,247,160	4,116,931	3,740,823	4,998,055
Travel	212,316	79,660	181,425	100,779
Operating Expense	3,228,648	3,852,949	4,481,229	3,664,961
Capital Outlay	0	6,970	0	0
Department Revenues	257,293	-1,154,470	-1,373,222	-1,353,131
<b>Total</b>	<b>15,075,726</b>	<b>15,639,303</b>	<b>15,468,341</b>	<b>16,372,393</b>
Physical Plant (50)				
Physical Plant (500)				
Craft Center Security (121771)				
Salaries - Supporting	49,876	46,986	51,986	24,816
Salaries - Students	0	0	0	4,000
Employee Benefits	18,359	18,460	18,460	18,460
Operating Expenses	2,463	1,100	2,500	100
<b>Total - Craft Center Security (121771):</b>	<b>70,698</b>	<b>66,546</b>	<b>72,946</b>	<b>47,376</b>
Craft Center Property Insur (121772)				
Operating Expenses	41,863	37,700	37,700	37,700
<b>Total - Craft Center Property Insur (121772):</b>	<b>41,863</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
M and R Craft Center (121773)				
Salaries - Supporting	127,133	129,755	130,755	134,935
Salaries - Students	0	0	0	3,400
Salaries - Professional	54,873	56,290	56,290	56,390
Employee Benefits	87,239	81,960	81,960	81,960
Travel	0	200	0	200
Operating Expenses	43,436	43,050	43,050	43,050
Total - M and R Craft Center (121773):	<u>312,681</u>	<u>311,255</u>	<u>312,055</u>	<u>319,935</u>
Utilities Craft Center (121774)				
Operating Expenses	237,603	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>237,603</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	0	47,422	27,322	47,422
Total - Craft Center Repairs and Renov (121775):	<u>0</u>	<u>47,422</u>	<u>27,322</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	0	550	550	550
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Operating Expenses	2,747	12,750	12,750	12,750
Total - M and R University Progrms (127604):	<u>2,747</u>	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Match Ag and Human Ecology (160025)				
Capital Outlay	0	0	98,293	0
Total - Match Ag and Human Ecology (160025):	<u>0</u>	<u>0</u>	<u>98,293</u>	<u>0</u>
M and R Ag Pavilion (161001)				
Salaries - Supporting	70,243	73,612	64,860	65,205
Employee Benefits	44,776	41,720	41,720	41,720
Operating Expenses	2,580	0	0	0
Total - M and R Ag Pavilion (161001):	<u>117,599</u>	<u>115,332</u>	<u>106,580</u>	<u>106,925</u>
Greenhouse (162002)				
Salaries - Students	0	668	668	668
Employee Benefits	0	52	52	52
Operating Expenses	1,995	3,500	5,265	3,500
Total - Greenhouse (162002):	<u>1,995</u>	<u>4,220</u>	<u>5,985</u>	<u>4,220</u>
Greenhouse Transfer In (162003)				
Department Revenues	-859	0	0	0
Total - Greenhouse Transfer In (162003):	<u>-859</u>	<u>0</u>	<u>0</u>	<u>0</u>
M and R Farm (162004)				
Operating Expenses	3,300	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>3,300</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Police (200004)				
Salaries - Supporting	590,505	630,236	622,718	574,663
Salaries - Professional	81,590	76,457	76,457	76,557
Employee Benefits	366,916	355,100	355,100	355,100
Travel	1,050	2,710	2,710	2,710
Operating Expenses	128,603	83,370	89,962	81,870
Department Revenues	-694	0	0	0
Total - University Police (200004):	<u>1,167,970</u>	<u>1,147,873</u>	<u>1,146,947</u>	<u>1,090,900</u>
CHEC Security Services (210010)				
Operating Expenses	1,357	1,500	1,500	1,500
Total - CHEC Security Services (210010):	<u>1,357</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)				
Operating Expenses	1,146	1,200	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>1,146</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
CHEC Utilities (210017)				
Operating Expenses	3,560	5,000	5,000	5,000
Total - CHEC Utilities (210017):	<u>3,560</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Central Receiving (221005)				
Salaries - Supporting	32,323	33,106	27,053	31,024
Salaries - Students	993	6,000	0	6,000
Employee Benefits	20,628	19,600	19,600	19,600
Operating Expenses	9,088	3,680	5,680	3,680
Department Revenues	-588	0	0	0
Total - Central Receiving (221005):	<u>62,444</u>	<u>62,386</u>	<u>52,333</u>	<u>60,304</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Facilities Administration (241000)				
Salaries - Administrative	122,940	126,248	110,623	140,000
Salaries - Supporting	86,239	92,504	81,983	63,960
Salaries - Students	891	6,820	3,880	6,820
Salaries - Professional	97,427	100,220	100,220	97,817
Employee Benefits	126,249	125,305	125,305	125,305
Travel	4,731	5,230	4,380	5,230
Operating Expenses	41,900	59,573	26,918	59,573
Total - Facilities Administration (241000):	<u>480,377</u>	<u>515,900</u>	<u>453,309</u>	<u>498,705</u>
Vehicle Maintenance (241001)				
Operating Expenses	41,828	22,500	35,220	22,500
Total - Vehicle Maintenance (241001):	<u>41,828</u>	<u>22,500</u>	<u>35,220</u>	<u>22,500</u>
Property Insurance (241002)				
Operating Expenses	311,337	294,800	294,800	294,800
Total - Property Insurance (241002):	<u>311,337</u>	<u>294,800</u>	<u>294,800</u>	<u>294,800</u>
Facilities Development Fee (241003)				
Operating Expenses	142,500	104,900	104,900	104,900
Total - Facilities Development Fee (241003):	<u>142,500</u>	<u>104,900</u>	<u>104,900</u>	<u>104,900</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Project Managers (241005)				
Salaries - Professional	223,340	250,571	250,571	250,971
Employee Benefits	96,670	100,000	100,000	100,000
Travel	247	0	0	0
Operating Expenses	14,055	0	0	0
Total - Project Managers (241005):	<u>334,312</u>	<u>350,571</u>	<u>350,571</u>	<u>350,971</u>
Facilities Property Rental (241017)				
Operating Expenses	26,220	0	0	0
Total - Facilities Property Rental (241017):	<u>26,220</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sustainable Campus Recycle Program (242001)				
Operating Expenses	44	0	0	0
Total - Sustainable Campus Recycle Program (242001):	<u>44</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance and Repairs (251000)				
Salaries - Supporting	0	43,290	0	43,290
Salaries - Professional	65,505	68,538	68,538	68,638
Employee Benefits	35,900	103,605	103,605	103,605
Travel	2,244	1,000	1,000	1,000
Operating Expenses	38,744	8,410	34,179	8,410
Department Revenues	0	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>142,393</u>	<u>215,843</u>	<u>198,322</u>	<u>215,943</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
M and R Projects (251001)				
Operating Expenses	8,804	28,419	18,962	0
Total - M and R Projects (251001):	<u>8,804</u>	<u>28,419</u>	<u>18,962</u>	<u>0</u>
American Disability Act (251002)				
Operating Expenses	0	10,000	0	10,000
Total - American Disability Act (251002):	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	116,514	87,800	103,300	87,800
Total - Fire Alarm System (251004):	<u>116,514</u>	<u>87,800</u>	<u>103,300</u>	<u>87,800</u>
Building Controls (251005)				
Salaries - Students	0	0	1,409	0
Operating Expenses	34,538	75,000	43,361	75,000
Department Revenues	-240	0	0	0
Total - Building Controls (251005):	<u>34,298</u>	<u>75,000</u>	<u>44,770</u>	<u>75,000</u>
M and R HVAC (251006)				
Salaries - Supporting	264,705	313,942	285,971	298,608
Salaries - Students	5,702	0	4,520	0
Salaries - Professional	38,519	39,344	39,344	39,344
Employee Benefits	184,579	189,260	189,260	189,260
Travel	230	0	300	0
Operating Expenses	304,570	140,760	235,660	140,760
Department Revenues	-1,634	0	0	0
Total - M and R HVAC (251006):	<u>796,671</u>	<u>683,306</u>	<u>755,055</u>	<u>667,972</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Stores for Reissue (251007)				
Operating Expenses	178,141	290,000	290,000	290,000
Total - Stores for Reissue (251007):	178,141	290,000	290,000	290,000
Stores for Reissue Transfer In (251008)				
Operating Expenses	-177,964	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-177,964	-290,000	-290,000	-290,000
M&R PO Qrtly Reportg (251014)				
Salaries - Supporting	1,443	7,150	7,150	7,150
Employee Benefits	110	0	0	0
Operating Expenses	25,722	0	0	0
Total - M&R PO Qrtly Reportg (251014):	27,275	7,150	7,150	7,150
M & R - Carpentry (251015)				
Salaries - Supporting	199,995	205,391	203,355	204,082
Employee Benefits	125,465	126,000	126,000	126,000
Operating Expenses	85,765	93,800	61,650	93,800
Department Revenues	-45,747	0	0	0
Total - M & R - Carpentry (251015):	365,478	425,191	391,005	423,882

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M & R - Electrical (251016)				
Salaries - Supporting	184,262	184,877	193,027	184,916
Employee Benefits	120,132	115,000	115,000	115,000
Travel	230	0	0	0
Operating Expenses	53,567	33,500	53,250	33,500
Capital Outlay	11,853	0	0	0
Department Revenues	-17,386	0	0	0
Total - M & R - Electrical (251016):	<u>352,658</u>	<u>333,377</u>	<u>361,277</u>	<u>333,416</u>
M & R - Locksmith (251017)				
Salaries - Supporting	36,245	43,720	43,880	36,375
Employee Benefits	20,611	21,000	27,000	21,000
Travel	230	0	0	0
Operating Expenses	51,590	33,500	33,970	33,500
Department Revenues	-5,669	0	0	0
Total - M & R - Locksmith (251017):	<u>103,007</u>	<u>98,220</u>	<u>104,850</u>	<u>90,875</u>
M & R - Masonry (251018)				
Salaries - Supporting	43,488	43,582	43,702	41,587
Employee Benefits	12,169	10,000	16,500	10,000
Travel	230	0	0	0
Operating Expenses	36,821	67,000	56,250	67,000
Department Revenues	-1,810	0	0	0
Total - M & R - Masonry (251018):	<u>90,898</u>	<u>120,582</u>	<u>116,452</u>	<u>118,587</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
M & R - Painting (251019)				
Salaries - Supporting	122,416	128,703	128,983	129,103
Salaries - Students	11,345	0	11,860	0
Employee Benefits	65,679	57,000	62,500	57,000
Travel	0	0	4,750	0
Operating Expenses	14,728	33,500	17,600	33,500
Department Revenues	-25,570	0	0	0
Total - M & R - Painting (251019):	188,598	219,203	225,693	219,603
M & R - Plumbing (251020)				
Salaries - Supporting	143,545	148,140	148,345	148,540
Employee Benefits	75,872	70,000	70,000	70,000
Operating Expenses	76,640	73,700	41,240	73,700
Department Revenues	-7,420	0	0	0
Total - M & R - Plumbing (251020):	288,637	291,840	259,585	292,240
M & R - Heat Plant (251021)				
Salaries - Supporting	241,960	244,976	257,236	241,426
Employee Benefits	147,135	140,000	140,000	140,000
Operating Expenses	68,269	100,000	47,740	100,000
Total - M & R - Heat Plant (251021):	457,364	484,976	444,976	481,426
Campus Lighting (251025)				
Operating Expenses	19,634	0	17,500	0
Total - Campus Lighting (251025):	19,634	0	17,500	0

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Custodial Services (255000)				
Salaries - Supporting	33,284	33,723	40,873	33,823
Salaries - Students	1,232	0	2,020	0
Employee Benefits	14,911	49,000	31,000	49,000
Operating Expenses	1,378,503	1,345,266	1,343,246	1,345,266
Department Revenues	-50	0	0	0
Total - Custodial Services (255000):	<u>1,427,880</u>	<u>1,427,989</u>	<u>1,417,139</u>	<u>1,428,089</u>
Recycling (255003)				
Operating Expenses	9,358	22,000	-500	22,000
Total - Recycling (255003):	<u>9,358</u>	<u>22,000</u>	<u>-500</u>	<u>22,000</u>
Special Event Cost Center (255004)				
Operating Expenses	67,810	142,850	142,850	142,850
Total - Special Event Cost Center (255004):	<u>67,810</u>	<u>142,850</u>	<u>142,850</u>	<u>142,850</u>
Outside Special Event Cost Center (255007)				
Operating Expenses	7,835	16,699	16,699	16,699
Total - Outside Special Event Cost Center (255007):	<u>7,835</u>	<u>16,699</u>	<u>16,699</u>	<u>16,699</u>
Capital Projects Administration (256001)				
Salaries - Supporting	74,452	78,649	78,649	80,334
Salaries - Professional	236,022	165,724	165,724	165,824
Employee Benefits	102,847	96,145	96,145	96,145
Travel	1,747	0	1,551	0
Operating Expenses	22,497	24,525	27,296	24,525
Total - Capital Projects Administration (256001):	<u>437,565</u>	<u>365,043</u>	<u>369,365</u>	<u>366,828</u>

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CP Major Repairs & Renovations (256003)				
Operating Expenses	1,309	0	6,682	0
Total - CP Major Repairs & Renovations (256003):	<u>1,309</u>	<u>0</u>	<u>6,682</u>	<u>0</u>
Utilities Admin (260000)				
Salaries - Supporting	0	20,890	20,890	20,890
Salaries - Professional	40,819	41,744	41,744	41,844
Employee Benefits	16,644	154,350	114,350	154,350
Travel	158	500	500	500
Operating Expenses	10,824	29,500	9,530	29,500
Total - Utilities Admin (260000):	<u>68,445</u>	<u>246,984</u>	<u>187,014</u>	<u>247,084</u>
Utilities Main Campus (260001)				
Operating Expenses	4,702,792	5,657,400	5,157,400	6,228,678
Total - Utilities Main Campus (260001):	<u>4,702,792</u>	<u>5,657,400</u>	<u>5,157,400</u>	<u>6,228,678</u>
Utilities Farm (260002)				
Operating Expenses	59,777	51,680	51,680	51,680
Total - Utilities Farm (260002):	<u>59,777</u>	<u>51,680</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	53,080	106,600	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>53,080</u>	<u>106,600</u>	<u>106,600</u>	<u>106,600</u>

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SAF Sustainable Campus Fee (260004)				
Salaries - Students	49,958	0	32,000	0
Salaries - Professional	750	0	0	0
Employee Benefits	751	700	700	700
Travel	7,265	0	0	0
Operating Expenses	279,195	199,571	169,783	160,112
Capital Outlay	17,109	0	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>355,028</u>	<u>200,271</u>	<u>202,483</u>	<u>160,812</u>
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-311,298	-260,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-311,298</u>	<u>-260,000</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	63,325	118,967	118,967	111,800
Total - Utilities TVA Energy Exp (260006):	<u>63,325</u>	<u>118,967</u>	<u>118,967</u>	<u>111,800</u>
Sustainability Office (260008)				
Salaries - Professional	75,347	77,024	77,024	77,124
Employee Benefits	30,417	26,700	26,700	26,700
Travel	0	0	540	0
Operating Expenses	1,580	0	1,830	0
Total - Sustainability Office (260008):	<u>107,344</u>	<u>103,724</u>	<u>106,094</u>	<u>103,824</u>

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Grounds Roads and Walks (265000)				
Salaries - Supporting	0	12,620	12,620	12,620
Salaries - Professional	62,770	65,726	65,726	65,226
Employee Benefits	31,865	62,019	62,019	62,019
Travel	2,657	0	0	0
Operating Expenses	1,848	5,000	980	5,000
Total - Grounds Roads and Walks (265000):	<u>99,140</u>	<u>145,365</u>	<u>141,345</u>	<u>144,865</u>
Grounds Refuse Disposal (265001)				
Operating Expenses	47,805	57,500	42,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>47,805</u>	<u>57,500</u>	<u>42,500</u>	<u>57,500</u>
M & R - Landscape (265002)				
Salaries - Supporting	139,572	202,433	199,126	169,034
Salaries - Students	25	0	0	0
Employee Benefits	106,404	117,000	117,000	117,000
Travel	0	0	300	0
Operating Expenses	32,497	15,500	30,875	15,500
Department Revenues	-980	0	0	0
Total - M & R - Landscape (265002):	<u>277,518</u>	<u>334,933</u>	<u>347,301</u>	<u>301,534</u>
M & R - Logistics (265003)				
Salaries - Supporting	116,098	133,329	128,557	113,229
Employee Benefits	63,042	64,000	64,000	64,000
Operating Expenses	34,437	20,800	29,700	20,800
Department Revenues	-3,638	0	0	0
Total - M & R - Logistics (265003):	<u>209,939</u>	<u>218,129</u>	<u>222,257</u>	<u>198,029</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
M & R - Parking and Paving (265004)				
Operating Expenses	6,567	12,780	6,580	12,780
Total - M & R - Parking and Paving (265004):	6,567	12,780	6,580	12,780
M & R - Turf (265005)				
Salaries - Supporting	142,667	149,665	149,131	151,352
Employee Benefits	72,147	74,000	74,000	74,000
Travel	840	0	800	0
Operating Expenses	43,541	14,300	8,700	14,300
Department Revenues	-3,210	0	0	0
Total - M & R - Turf (265005):	255,985	237,965	232,631	239,652
Major Repairs and Renovations (270000)				
Operating Expenses	50,235	428,318	406,657	160,120
Total - Major Repairs and Renovations (270000):	50,235	428,318	406,657	160,120
TBR Spouse Dependent Discount (700000)				
Employee Benefits	111,613	109,160	79,160	108,330
Total - TBR Spouse Dependent Discount (700000):	111,613	109,160	79,160	108,330
TBR Employ Remission PC191 (700001)				
Employee Benefits	8,579	6,530	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	8,579	6,530	6,530	6,530



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
E and G Data Processing Allocation (700003)				
Department Revenues	39,871	42,480	41,640	44,390
Total - E and G Data Processing Allocation (700003):	<u>39,871</u>	<u>42,480</u>	<u>41,640</u>	<u>44,390</u>
E and G Claims Adjustment (700004)				
Operating Expenses	19,943	24,410	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>19,943</u>	<u>24,410</u>	<u>24,410</u>	<u>24,410</u>
E and G Support (700005)				
Salaries - Administrative	0	65	65	2,865
Salaries - Supporting	0	25,400	25,400	77,820
Salaries - Professional	0	203	203	18,708
Employee Benefits	11,591	38,270	38,270	67,765
Operating Expenses	-13,911	-8,167	-8,351	-8,160
Total - E and G Support (700005):	<u>-2,320</u>	<u>55,771</u>	<u>55,587</u>	<u>158,998</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015)				
Operating Expenses	-60,000	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>

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App Plant Non Utility Allocation (700038)				
Department Revenues	-1,018,470	-928,380	-883,570	-938,530
Total - App Plant Non Utility Allocation (700038):	<u>-1,018,470</u>	<u>-928,380</u>	<u>-883,570</u>	<u>-938,530</u>
App Plant Utilities Allocation (700039)				
Department Revenues	-712,880	-885,370	-805,120	-975,910
Total - App Plant Utilities Allocation (700039):	<u>-712,880</u>	<u>-885,370</u>	<u>-805,120</u>	<u>-975,910</u>
App Plant CC Utility Alloc (700042)				
Department Revenues	-18,200	-21,340	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-18,200</u>	<u>-21,340</u>	<u>-21,340</u>	<u>-21,340</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-66,960	-68,730	-68,580	-67,020
Total - App Plant CC Non Utility Alloc (700043):	<u>-66,960</u>	<u>-68,730</u>	<u>-68,580</u>	<u>-67,020</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	14,970	0	0	0
Total - Post Office Allocation (700045):	<u>14,970</u>	<u>4,810</u>	<u>4,810</u>	<u>4,810</u>

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Building Maintenance Support (700052)				
Employee Benefits	0	7,900	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	12,314	0	14,000	7,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>12,314</u>	<u>0</u>	<u>14,000</u>	<u>7,000</u>
 Total - Physical Plant (500):				
Salaries - Administrative	122,940	126,313	110,688	142,865
Salaries - Supporting	2,700,451	3,046,199	2,965,770	2,908,302
Salaries - Students	70,146	14,038	56,907	21,438
Salaries - Professional	976,962	941,841	941,841	958,443
Employee Benefits	2,131,614	2,379,836	2,323,836	2,415,501
Travel	21,859	9,640	16,831	9,640
Operating Expenses	8,503,257	10,034,393	9,394,003	10,259,935
Capital Outlay	28,962	0	98,293	0
Department Revenues	-1,877,164	-2,160,340	-2,035,970	-2,257,410
Total	<u>12,679,027</u>	<u>14,391,920</u>	<u>13,872,199</u>	<u>14,458,714</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Physical Plant (50):				
Salaries - Administrative	122,940	126,313	110,688	142,865
Salaries - Supporting	2,700,451	3,046,199	2,965,770	2,908,302
Salaries - Students	70,146	14,038	56,907	21,438
Salaries - Professional	976,962	941,841	941,841	958,443
Employee Benefits	2,131,614	2,379,836	2,323,836	2,415,501
Travel	21,859	9,640	16,831	9,640
Operating Expense	8,503,257	10,034,393	9,394,003	10,259,935
Capital Outlay	28,962	0	98,293	0
Department Revenues	-1,877,164	-2,160,340	-2,035,970	-2,257,410
Total	<u>12,679,027</u>	<u>14,391,920</u>	<u>13,872,199</u>	<u>14,458,714</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Alumni Scholarships (120019)				
Operating Expenses	8,000	12,780	12,780	12,780
Total - Alumni Scholarships (120019):	<u>8,000</u>	<u>12,780</u>	<u>12,780</u>	<u>12,780</u>
Honors Scholarship (121901)				
Operating Expenses	243,888	610,640	260,640	610,640
Total - Honors Scholarship (121901):	<u>243,888</u>	<u>610,640</u>	<u>260,640</u>	<u>610,640</u>

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Comm Coll Scholarship (121902) Operating Expenses	967,000	1,019,230	519,230	1,019,230
Total - Comm Coll Scholarship (121902):	<u>967,000</u>	<u>1,019,230</u>	<u>519,230</u>	<u>1,019,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	0	39,600	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>0</u>	<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	79,601	64,690	64,690	64,690
Total - SEOG Matching (122004):	<u>79,601</u>	<u>64,690</u>	<u>64,690</u>	<u>64,690</u>
UAS (122005) Operating Expenses	5,684,876	5,602,330	5,602,330	5,602,330
Total - UAS (122005):	<u>5,684,876</u>	<u>5,602,330</u>	<u>5,602,330</u>	<u>5,602,330</u>
Science Fair Scholarship (123011) Operating Expenses	0	31,650	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>0</u>	<u>31,650</u>	<u>31,650</u>	<u>31,650</u>

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Alumni OST Scholarship (123012) Operating Expenses	24,000	38,310	38,310	38,310
Total - Alumni OST Scholarship (123012):	<u>24,000</u>	<u>38,310</u>	<u>38,310</u>	<u>38,310</u>
Boys Girls State Sch (123014) Operating Expenses	0	11,780	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>11,780</u>	<u>11,780</u>	<u>11,780</u>
Admissions Housning Sch (123015) Operating Expenses	141,000	267,440	142,440	267,440
Total - Admissions Housning Sch (123015):	<u>141,000</u>	<u>267,440</u>	<u>142,440</u>	<u>267,440</u>
African Am Undergrad Sch (123017) Operating Expenses	28,141	251,300	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>28,141</u>	<u>251,300</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	810	810	810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>810</u>	<u>810</u>	<u>810</u>

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Veterans Yellow Ribbon Program (123020) Operating Expenses	0	44,542	44,542	44,542
Total - Veterans Yellow Ribbon Program (123020):	<u>0</u>	<u>44,542</u>	<u>44,542</u>	<u>44,542</u>
University Summer Scholarships (123021) Operating Expenses	27,363	115,000	115,000	115,000
Total - University Summer Scholarships (123021):	<u>27,363</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
TnCIS Study Abroad Scholarship (123708) Operating Expenses	2,843	0	0	0
Total - TnCIS Study Abroad Scholarship (123708):	<u>2,843</u>	<u>0</u>	<u>0</u>	<u>0</u>
UAS International (123720) Operating Expenses	0	12,200	12,200	12,200
Total - UAS International (123720):	<u>0</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
International Merit Scholarship (123721) Operating Expenses	594,441	542,880	542,880	542,880
Total - International Merit Scholarship (123721):	<u>594,441</u>	<u>542,880</u>	<u>542,880</u>	<u>542,880</u>

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International Legacy Scholarship (123722) Operating Expenses	5,000	13,920	13,920	13,920
Total - International Legacy Scholarship (123722):	<u>5,000</u>	<u>13,920</u>	<u>13,920</u>	<u>13,920</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	172,750	171,200	171,200	171,200
Total - Multinational Enhancement Svc Schol (123723):	<u>172,750</u>	<u>171,200</u>	<u>171,200</u>	<u>171,200</u>
Fulbright Scholars OST (123724) Operating Expenses	106,774	118,200	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>106,774</u>	<u>118,200</u>	<u>118,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	16,633	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>16,633</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	108,190	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>108,190</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>



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ROTC STEM Scholarships (125604) Operating Expenses	83,000	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>83,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Chemistry LM Scholarships (131509) Operating Expenses	10,375	47,889	47,889	12,613
Total - Chemistry LM Scholarships (131509):	<u>10,375</u>	<u>47,889</u>	<u>47,889</u>	<u>12,613</u>
Physics LM Scholarships (135009) Operating Expenses	8,913	14,464	14,464	3,005
Total - Physics LM Scholarships (135009):	<u>8,913</u>	<u>14,464</u>	<u>14,464</u>	<u>3,005</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>

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Restricted Ext Prog Regl Dev (180013) Operating Expenses	0	910	910	910
Total - Restricted Ext Prog Regl Dev (180013):	<u>0</u>	<u>910</u>	<u>910</u>	<u>910</u>
Athletic Book Account (600057) Operating Expenses	194,593	125,000	125,000	125,000
Total - Athletic Book Account (600057):	<u>194,593</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Athletic Book Trans Out (600058) Operating Expenses	-194,594	-125,000	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	<u>-194,594</u>	<u>-125,000</u>	<u>-125,000</u>	<u>-125,000</u>
Football Scholarships (601060) Operating Expenses	1,789,120	1,815,330	1,829,870	1,835,506
Total - Football Scholarships (601060):	<u>1,789,120</u>	<u>1,815,330</u>	<u>1,829,870</u>	<u>1,835,506</u>
Mens Basketball Scholarships (601061) Operating Expenses	439,954	478,660	418,990	490,620
Total - Mens Basketball Scholarships (601061):	<u>439,954</u>	<u>478,660</u>	<u>418,990</u>	<u>490,620</u>

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Baseball Scholarships (601062)				
Operating Expenses	290,269	347,730	320,385	356,410
Total - Baseball Scholarships (601062):	<u>290,269</u>	<u>347,730</u>	<u>320,385</u>	<u>356,410</u>
Mens Tennis Scholarships (601064)				
Employee Benefits	0	0	8,835	0
Operating Expenses	154,984	163,060	142,910	167,130
Total - Mens Tennis Scholarships (601064):	<u>154,984</u>	<u>163,060</u>	<u>151,745</u>	<u>167,130</u>
Mens Golf Scholarships (601065)				
Operating Expenses	63,537	88,100	91,090	90,300
Total - Mens Golf Scholarships (601065):	<u>63,537</u>	<u>88,100</u>	<u>91,090</u>	<u>90,300</u>
Mens Cross Country Scholarships (601066)				
Operating Expenses	151,828	164,520	186,700	168,630
Total - Mens Cross Country Scholarships (601066):	<u>151,828</u>	<u>164,520</u>	<u>186,700</u>	<u>168,630</u>
Womens Basketball Scholarships (602060)				
Operating Expenses	440,286	507,595	405,370	520,275
Total - Womens Basketball Scholarships (602060):	<u>440,286</u>	<u>507,595</u>	<u>405,370</u>	<u>520,275</u>

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Womens Volleyball Scholarships (602061) Operating Expenses	398,132	432,870	413,860	443,690
Total - Womens Volleyball Scholarships (602061):	<u>398,132</u>	<u>432,870</u>	<u>413,860</u>	<u>443,690</u>
Womens Golf Scholarships (602063) Operating Expenses	116,039	157,530	118,935	161,460
Total - Womens Golf Scholarships (602063):	<u>116,039</u>	<u>157,530</u>	<u>118,935</u>	<u>161,460</u>
Womens Softball Scholarships (602064) Operating Expenses	277,917	377,560	284,275	387,000
Total - Womens Softball Scholarships (602064):	<u>277,917</u>	<u>377,560</u>	<u>284,275</u>	<u>387,000</u>
Womens Cross Country Scholarships (602065) Operating Expenses	366,969	518,980	414,465	531,950
Total - Womens Cross Country Scholarships (602065):	<u>366,969</u>	<u>518,980</u>	<u>414,465</u>	<u>531,950</u>
Womens Soccer Scholarships (602066) Operating Expenses	427,580	495,310	372,935	507,690
Total - Womens Soccer Scholarships (602066):	<u>427,580</u>	<u>495,310</u>	<u>372,935</u>	<u>507,690</u>

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Graduation Incentive Sch (650006) Operating Expenses	145,584	146,530	146,530	146,530
Total - Graduation Incentive Sch (650006):	<u>145,584</u>	<u>146,530</u>	<u>146,530</u>	<u>146,530</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	1,502	8,960	11,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>1,502</u>	<u>8,960</u>	<u>11,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	157,043	87,216	104,216	87,216
Total - TBR Employ Remission PC191 (700001):	<u>157,043</u>	<u>87,216</u>	<u>104,216</u>	<u>87,216</u>
Non TTU Staff Scholarships (700053) Operating Expenses	6,912	2,148	7,148	2,148
Total - Non TTU Staff Scholarships (700053):	<u>6,912</u>	<u>2,148</u>	<u>7,148</u>	<u>2,148</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>	<u>12,410</u>

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TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>6,270</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	407,316	202,001	358,001	251,049
Total - State Employee Fee Waiver (700056):	<u>407,316</u>	<u>202,001</u>	<u>358,001</u>	<u>251,049</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	1,527,315	1,447,735	1,602,735	1,447,735
Total - Public Schl Teach Dep Discount (700057):	<u>1,527,315</u>	<u>1,447,735</u>	<u>1,602,735</u>	<u>1,447,735</u>
State Employee Dep Discount (700058) Operating Expenses	514,574	493,778	493,778	493,778
Total - State Employee Dep Discount (700058):	<u>514,574</u>	<u>493,778</u>	<u>493,778</u>	<u>493,778</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	6,207	0	0	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>6,207</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Scholarships and Fellowships (550):				
Employee Benefits	0	0	8,835	0
Operating Expenses	15,995,855	17,235,368	16,048,908	17,351,097
<b>Total</b>	<b>15,995,855</b>	<b>17,235,368</b>	<b>16,057,743</b>	<b>17,351,097</b>
Total - Scholarships and Fellowships (55):				
Employee Benefits	0	0	8,835	0
Operating Expense	15,995,855	17,235,368	16,048,908	17,351,097
<b>Total</b>	<b>15,995,855</b>	<b>17,235,368</b>	<b>16,057,743</b>	<b>17,351,097</b>
Total Education and General				
Salaries - Administrative	5,625,799	5,830,287	5,548,563	5,641,321
Salaries - Academic	38,595,380	41,174,837	39,078,532	42,479,021
Salaries - Supporting	10,180,406	10,680,385	10,402,706	10,517,680
Salaries - Students	1,556,153	1,244,137	1,647,386	1,196,706
Salaries - Professional	20,096,869	21,376,173	20,911,142	22,009,252
Employee Benefits	30,787,779	32,343,681	31,799,863	34,019,381
Travel	2,724,987	2,002,868	2,669,768	2,083,134
Operating Expense	40,942,259	47,827,476	48,774,553	45,419,287
Capital Outlay	521,943	382,619	488,220	331,500
Department Revenues	-1,838,728	-3,496,150	-3,662,835	-3,819,551
<b>Total</b>	<b>149,192,847</b>	<b>159,366,313</b>	<b>157,657,898</b>	<b>159,877,731</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>E &amp; G Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Energy Performance Contract	5,875	6,350	6,350	6,350
ROI Performance Contr Order 2	156,224	158,970	158,970	158,970
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580	43,580
ROI Parking & Transportation P927	53,469	38,500	38,500	38,500
ROI Lab Science Building P928	104,847	59,000	59,000	59,000
<b>Total E &amp; G Mandatory Transfers:</b>	<b>427,524</b>	<b>369,930</b>	<b>369,930</b>	<b>369,930</b>
<b>Non-Mandatory Transfers</b>				
Tranf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Library 110	17,650	0	0	0
Trf to Un Ex Plt Penn 406 Generator	20,651	0	1,306	0
Transf to Un Ex Plant Presc CEROC	20,034	0	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	214,800
Trf to Un Ex Plt Libr 140 Cubical	11,110	0	0	0
Transf to Un Ex Plant RUC Move	10,000	0	0	0
Transf to Un Ex Plant Landscaping	0	0	554,070	0
Trf to Un Ex Plnt Volpe Library Exp	200,000	0	0	0
Trf to Un Ex Plt Extra Maint Local	1,060,000	560,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	893,262	841,000	841,000	841,000
Trf to Un Ex Plt Clement Hall ITS	7,900	0	2,500	0
Trf to Un Ex Plt Research	13,839	0	0	0
Trf to CEROC Presc 416	25,704	0	0	0
Trf to Un Ex Plt West Stadium Door	2,550	0	0	0
Trf to Un Ex Plt Facilities Develop	946,687	856,000	867,000	845,500
Trf to Un Ex Plt Ion Beam Test Fac	50,363	0	0	0
Trf to Un Ex Plt Alumni Bldg	3,644	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	725,797	863,475	828,475	854,492
Trf to Un Ex Plt WTTU Radio Antenna	11,528	0	0	0
Trf to Un Ex Plt HEND 101 Off Recon	6,406	0	0	0
Trf to Un Ex Plt Baseball Complex	0	0	7,500	0
Trf to Un Ex Plt Tucker Stad Renov	0	0	6,500	0
Trf to Un Ex Plt Data Ctr Fire Prot	0	0	312,000	0
Tfr to Un Ex Plt Ag Facility	0	0	235,000	0
Tfr to Un Ex Plt HEC Roof Replace	0	0	1,550,000	0
Trf to Un Ex Plt Engr Vehicle	0	0	490,000	0
Tfr to Un Ex Plt RUC Upgrades Furn	0	0	225,400	0
Tfr to Un Ex Plt Master Plan Amend	200,000	300,000	300,000	300,000



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Tfr to Un Ex Plt Old FIT Reprog/Pla	0	0	20,000	0
Transfers to RR MP Athletics	4,460	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	5,594	10,000	10,000	10,000
Transfers to RR MP Water Ctr	17,705	10,000	10,000	10,000
Transfers to RR Post Office	40,091	30,000	30,000	30,000
Transfers to RR Reserves	0	0	26,800	1,000,000
Transfers to RR Craft Ctr E&G	190,000	190,000	190,000	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	31,820	30,000	30,000	0
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	1,112	0	0	0
Transfers to RR MP Ag HEC	1,615	0	0	0
Trf to RR RUC Suite 121-Student Aff	26,587	0	0	0
Transfers to Restricted	44,596	0	0	0
Transfers to ROI Fitness Center	2,066,886	2,021,730	2,021,730	2,021,730
Transfers to ROI Univ Center	91,452	89,460	89,460	89,460
Transfers to ROI Eblen Center	201,195	196,810	196,810	196,810
Transfers from RR Reserves	0	-2,668,820	-3,174,500	-3,000,000
Total E & G Non-Mandatory Transfers:	<u>7,682,148</u>	<u>4,064,565</u>	<u>6,965,961</u>	<u>4,683,902</u>
Total E & G Transfers	<u>8,109,672</u>	<u>4,434,495</u>	<u>7,335,891</u>	<u>5,053,832</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	5,625,799	5,830,287	5,548,563	5,641,321
Salaries - Academic	38,595,380	41,174,837	39,078,532	42,479,021
Salaries - Supporting	10,180,406	10,680,385	10,402,706	10,517,680
Salaries - Students	1,556,153	1,244,137	1,647,386	1,196,706
Salaries - Professional	20,096,869	21,376,173	20,911,142	22,009,252
Employee Benefits	30,787,779	32,343,681	31,799,863	34,019,381
Travel	2,724,987	2,002,868	2,669,768	2,083,134
Operating Expense	40,942,259	47,827,476	48,774,553	45,419,287
Capital Outlay	521,943	382,619	488,220	331,500
Department Revenues	-1,838,728	-3,496,150	-3,662,835	-3,819,551
E & G Transfers	8,109,672	4,434,495	7,335,891	5,053,832
Total	<u>157,302,519</u>	<u>163,800,808</u>	<u>164,993,789</u>	<u>164,931,563</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	266	29,660	27,130	35,830
Salaries - Students	14,059	9,920	6,990	4,000
Salaries - Professional	0	0	0	360
Employee Benefits	660	13,715	13,715	13,960
Operating Expenses	109,277	75,682	81,142	75,682
<b>Total - Craft Center Gallery (121776):</b>	<b>124,262</b>	<b>128,977</b>	<b>128,977</b>	<b>129,832</b>
Craft Center Housing (121777)				
Operating Expenses	1,791	2,849	2,849	3,136
Department Revenues	3,823	0	0	0
<b>Total - Craft Center Housing (121777):</b>	<b>5,614</b>	<b>2,849</b>	<b>2,849</b>	<b>3,136</b>
Craft Center Food Svc (121780)				
Operating Expenses	590	1,200	1,200	0
<b>Total - Craft Center Food Svc (121780):</b>	<b>590</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
Residence Halls Honors (121904)				
Operating Expenses	43	142,840	142,840	142,840
<b>Total - Residence Halls Honors (121904):</b>	<b>43</b>	<b>142,840</b>	<b>142,840</b>	<b>142,840</b>

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Residence Halls International (123705)				
Operating Expenses	0	3,420	3,420	3,420
Total - Residence Halls International (123705):	<u>0</u>	<u>3,420</u>	<u>3,420</u>	<u>3,420</u>
Housing Administration (128000)				
Salaries - Supporting	93,972	104,382	104,382	106,404
Salaries - Students	5,853	14,690	14,690	14,690
Salaries - Professional	183,864	207,700	207,700	193,018
Employee Benefits	128,658	89,280	89,280	91,570
Travel	28	500	500	500
Operating Expenses	31,416	69,865	69,865	69,865
Total - Housing Administration (128000):	<u>443,791</u>	<u>486,417</u>	<u>486,417</u>	<u>476,047</u>
Housing Admin Allocation (128001)				
Operating Expenses	-459,416	-476,791	-476,791	-474,513
Total - Housing Admin Allocation (128001):	<u>-459,416</u>	<u>-476,791</u>	<u>-476,791</u>	<u>-474,513</u>
Residential Halls General (128002)				
Salaries - Students	0	19,385	19,385	19,385
Salaries - Professional	301,392	310,955	310,955	315,198
Employee Benefits	125,232	95,395	95,395	97,830
Travel	8,821	13,500	13,500	13,500
Operating Expenses	610,574	583,152	583,152	582,361
Department Revenues	15,294	0	0	0
Total - Residential Halls General (128002):	<u>1,061,313</u>	<u>1,022,387</u>	<u>1,022,387</u>	<u>1,028,274</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Residential Halls Telephone (128003)				
Operating Expenses	372,040	419,900	419,900	419,900
Total - Residential Halls Telephone (128003):	<u>372,040</u>	<u>419,900</u>	<u>419,900</u>	<u>419,900</u>
Res Life GIK Chartwells (128004)				
Operating Expenses	4,258	0	0	0
Total - Res Life GIK Chartwells (128004):	<u>4,258</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)				
Salaries - Students	423,372	441,753	441,753	441,753
Employee Benefits	1,470	2,880	2,880	2,880
Total - Counselor Fees (128009):	<u>424,842</u>	<u>444,633</u>	<u>444,633</u>	<u>444,633</u>
Summer Conferences (128010)				
Salaries - Students	19,992	22,400	22,400	22,400
Employee Benefits	940	900	900	900
Operating Expenses	39,916	52,500	52,500	52,500
Total - Summer Conferences (128010):	<u>60,848</u>	<u>75,800</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	2,213	23,640	23,640	3,640
Total - Residential Halls Sp Dep Disc (128011):	<u>2,213</u>	<u>23,640</u>	<u>23,640</u>	<u>3,640</u>

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Residential Hall PC 191 (128012)				
Employee Benefits	3,514	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>3,514</u>	<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)				
Salaries - Supporting	0	480	480	480
Salaries - Students	63,117	87,407	87,407	87,407
Salaries - Professional	24,531	26,245	26,245	26,765
Employee Benefits	5,139	35,390	35,390	35,600
Operating Expenses	97,303	84,078	84,078	84,027
Department Revenues	3,823	0	0	0
Total - Tech Village Administration (128100):	<u>193,913</u>	<u>233,600</u>	<u>233,600</u>	<u>234,279</u>
Tech Village Telephone (128102)				
Operating Expenses	72,819	90,200	90,200	90,200
Total - Tech Village Telephone (128102):	<u>72,819</u>	<u>90,200</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	128,077	139,376	141,276	142,506
Salaries - Students	121,528	111,000	122,000	111,000
Salaries - Professional	169,482	182,833	179,063	186,243
Employee Benefits	151,276	155,765	155,765	158,065
Travel	290	0	1,100	0
Operating Expenses	69,747	57,443	59,683	57,730
Department Revenues	3,473	0	0	0
Total - University Recreation Fitness Ctr (128500):	<u>643,873</u>	<u>647,417</u>	<u>659,887</u>	<u>656,544</u>

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Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	4,160	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>4,160</u>	<u>2,160</u>	<u>2,160</u>
Fitness Ctr PC191 (128502)				
Employee Benefits	3,660	0	3,770	0
Total - Fitness Ctr PC191 (128502):	<u>3,660</u>	<u>0</u>	<u>3,770</u>	<u>0</u>
Fitness Cheer Clinic (128503)				
Salaries - Supporting	12,604	19,195	19,195	19,365
Salaries - Students	15,638	26,850	13,200	26,850
Salaries - Professional	10,372	14,272	14,272	14,492
Employee Benefits	20,942	23,735	37,385	23,895
Travel	24,731	2,000	2,000	2,000
Operating Expenses	241,228	234,700	234,700	234,700
Capital Outlay	0	2,500	2,500	2,500
Total - Fitness Cheer Clinic (128503):	<u>325,515</u>	<u>323,252</u>	<u>323,252</u>	<u>323,802</u>
Residence Halls Engineering (137204)				
Operating Expenses	38,197	41,400	41,400	41,400
Total - Residence Halls Engineering (137204):	<u>38,197</u>	<u>41,400</u>	<u>41,400</u>	<u>41,400</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Residence Halls Business (140018)				
Operating Expenses	0	6,460	6,460	6,460
Total - Residence Halls Business (140018):	<u>0</u>	<u>6,460</u>	<u>6,460</u>	<u>6,460</u>
Residential Hall Security (200006)				
Salaries - Supporting	58,577	62,686	62,686	62,408
Employee Benefits	32,289	43,180	43,180	43,670
Operating Expenses	8,530	8,530	8,530	8,530
Total - Residential Hall Security (200006):	<u>99,396</u>	<u>114,396</u>	<u>114,396</u>	<u>114,608</u>
Director of Auxiliaries (203000)				
Salaries - Professional	60,243	53,679	53,679	58,966
Employee Benefits	21,540	15,025	15,025	15,485
Travel	2,669	4,010	4,010	4,010
Operating Expenses	1,477	1,660	1,660	1,560
Total - Director of Auxiliaries (203000):	<u>85,929</u>	<u>74,374</u>	<u>74,374</u>	<u>80,021</u>
Director of Auxil Transfers (203001)				
Operating Expenses	0	-74,374	-74,374	-80,121
Department Revenues	-76,468	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-76,468</u>	<u>-74,374</u>	<u>-74,374</u>	<u>-80,121</u>



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Dining Services (203002)				
Salaries - Supporting	100	15,584	15,584	70
Employee Benefits	20	16,815	16,815	16,815
Operating Expenses	26,399	42,048	42,048	43,772
Department Revenues	22,940	0	0	0
Total - Dining Services (203002):	49,459	74,447	74,447	60,657
Cafeteria Insurance (203003)				
Operating Expenses	2	10	10	10
Total - Cafeteria Insurance (203003):	2	10	10	10
Cafe Spouse Depend Discount (203004)				
Employee Benefits	4,586	8,320	3,320	5,820
Total - Cafe Spouse Depend Discount (203004):	4,586	8,320	3,320	5,820
Mail Services Administration (203012)				
Operating Expenses	271	650	650	650
Total - Mail Services Administration (203012):	271	650	650	650
Bookstore Operating (203016)				
Operating Expenses	2,625	23,884	23,884	25,321
Department Revenues	19,117	0	0	0
Total - Bookstore Operating (203016):	21,742	23,884	23,884	25,321

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Vending General (203017)				
Operating Expenses	10,575	18,547	18,547	19,122
Department Revenues	7,647	0	0	0
Total - Vending General (203017):	18,222	18,547	18,547	19,122
Tech Village General (221010)				
Salaries - Supporting	39,298	58,325	60,870	59,130
Employee Benefits	29,060	58,590	58,590	58,875
Operating Expenses	68,318	85,000	82,455	85,000
Total - Tech Village General (221010):	136,676	201,915	201,915	203,005
Residence Halls Maintenance (251009)				
Salaries - Supporting	295,045	330,807	336,807	319,971
Salaries - Students	10,394	0	6,690	0
Employee Benefits	164,599	118,365	118,365	120,775
Travel	230	0	0	0
Operating Expenses	267,715	125,000	112,310	125,000
Department Revenues	-175	0	0	0
Total - Residence Halls Maintenance (251009):	737,808	574,172	574,172	565,746
Residential Life Lighting (251026)				
Operating Expenses	5,555	0	0	0
Total - Residential Life Lighting (251026):	5,555	0	0	0

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Tech Village Lighting (251027)				
Operating Expenses	15	0	0	0
Total - Tech Village Lighting (251027):	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
Residence Hall Custodial (255002)				
Salaries - Supporting	7,871	9,171	10,311	9,331
Employee Benefits	3,549	65,145	65,145	65,210
Operating Expenses	320,838	238,750	237,610	238,750
Total - Residence Hall Custodial (255002):	<u>332,258</u>	<u>313,066</u>	<u>313,066</u>	<u>313,291</u>
Tech Village Custodial (255005)				
Operating Expenses	11,279	29,000	29,000	29,000
Total - Tech Village Custodial (255005):	<u>11,279</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)				
Operating Expenses	73,760	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>73,760</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)				
Department Revenues	316,459	340,420	351,010	345,130
Total - Auxil Inst Supp Allocation (700046):	<u>316,459</u>	<u>340,420</u>	<u>351,010</u>	<u>345,130</u>

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Auxil Data Processing Allocation (700047)				
Department Revenues	37,379	39,820	39,030	41,620
Total - Auxil Data Processing Allocation (700047):	<u>37,379</u>	<u>39,820</u>	<u>39,030</u>	<u>41,620</u>
Auxil Pro Rata Allocation (700048)				
Department Revenues	1,816,510	1,903,830	1,778,620	2,002,810
Total - Auxil Pro Rata Allocation (700048):	<u>1,816,510</u>	<u>1,903,830</u>	<u>1,778,620</u>	<u>2,002,810</u>
Auxil Insurance Allocation (700049)				
Operating Expenses	11,446	10,790	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>11,446</u>	<u>10,790</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	6,033	3,474	10,974	3,474
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,033</u>	<u>3,474</u>	<u>10,974</u>	<u>3,474</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	635,810	769,666	778,721	755,495
Salaries - Students	673,953	733,405	734,515	727,485
Salaries - Professional	749,884	795,684	791,914	795,042
Employee Benefits	705,380	781,034	798,954	767,884
Travel	36,769	20,010	21,110	20,010
Operating Expenses	2,038,588	1,973,393	1,964,718	1,972,092
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	2,169,822	2,284,070	2,168,660	2,389,560
Total	<u>7,010,206</u>	<u>7,360,762</u>	<u>7,262,092</u>	<u>7,431,068</u>
Auxiliary Mandatory Transfers (720)				

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Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	635,810	769,666	778,721	755,495
Salaries - Students	673,953	733,405	734,515	727,485
Salaries - Professional	749,884	795,684	791,914	795,042
Employee Benefits	705,380	781,034	798,954	767,884
Travel	36,769	20,010	21,110	20,010
Operating Expense	2,038,588	1,973,393	1,964,718	1,972,092
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	2,169,822	2,284,070	2,168,660	2,389,560
Total	<u>7,010,206</u>	<u>7,360,762</u>	<u>7,262,092</u>	<u>7,431,068</u>

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<b>Auxiliary Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Dorms 10TH D 2012C 914 (2004B)	343,957	347,820	347,820	347,820
ROI R H Rep 2007C 914 Bd	178,518	178,860	178,860	178,860
ROI TV Apts 2012A 920	339,813	344,570	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770	413,770
ROI Warf Ellington P922	401,169	391,420	391,420	391,420
ROI Jobe Murphy RH P924	809,297	789,560	789,560	789,560
ROI TV P3 2017A P923 390250 76121	259,552	247,070	247,070	247,070
ROI RH 2015A 914 07C 076125 390252	66,782	69,910	69,910	69,910
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	581,260	581,260
ROI M McCord B Evans P926	783,432	756,320	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	82,481	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	786,332	792,780	792,780	792,780
ROI TV1 2017B 920 12A 076130 390257	101,616	105,900	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
<b>Total Auxiliary Mandatory Transfers:</b>	<b>5,184,815</b>	<b>5,152,270</b>	<b>5,152,270</b>	<b>5,152,270</b>
<b>Non-Mandatory Transfers</b>				
Transfers to RR Housing	2,590,690	2,467,561	2,552,131	2,412,636
Transfers to RR Apts	181,900	0	0	0
Transfers to RR Bookstore	442,923	412,735	414,825	408,948
Transfers to RR Cafeteria	2,730,700	2,856,791	2,860,459	2,737,344
Transfers to RR Vending	114,091	91,063	93,653	88,068
Transfers to RR Post Office	3,601	4,100	4,100	4,100
Transfers to RR Fitness Center	163,777	81,001	109,901	43,114
Transfers to RR CC Housing	24,586	41,934	42,764	43,172
Transfers to RR CC Contr SR	606	0	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>6,252,874</b>	<b>5,955,185</b>	<b>6,077,833</b>	<b>5,737,382</b>
<b>Total Auxiliary Transfers</b>	<b>11,437,689</b>	<b>11,107,455</b>	<b>11,230,103</b>	<b>10,889,652</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	635,810	769,666	778,721	755,495
Salaries - Students	673,953	733,405	734,515	727,485
Salaries - Professional	749,884	795,684	791,914	795,042
Employee Benefits	705,380	781,034	798,954	767,884
Travel	36,769	20,010	21,110	20,010
Operating Expense	2,038,588	1,973,393	1,964,718	1,972,092
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	2,169,822	2,284,070	2,168,660	2,389,560
Auxiliary Transfers	11,437,689	11,107,455	11,230,103	10,889,652
<b>Total</b>	<b>18,447,895</b>	<b>18,468,217</b>	<b>18,492,195</b>	<b>18,320,720</b>
<b>Total Unrestricted</b>				
Salaries - Administrative	5,625,799	5,830,287	5,548,563	5,641,321
Salaries - Academic	38,595,380	41,175,837	39,079,532	42,480,021
Salaries - Supporting	10,816,216	11,450,051	11,181,427	11,273,175
Salaries - Students	2,230,106	1,977,542	2,381,901	1,924,191
Salaries - Professional	20,846,753	22,171,857	21,703,056	22,804,294
Employee Benefits	31,493,159	33,124,715	32,598,817	34,787,265
Travel	2,761,756	2,022,878	2,690,878	2,103,144
Operating Expenses	42,980,847	49,800,869	50,739,271	47,391,379
Capital Outlay	521,943	385,119	490,720	334,000
Department Revenues	331,094	-1,212,080	-1,494,175	-1,429,991
E & G Transfers and Auxiliary Transfers	19,547,361	15,541,950	18,565,994	15,943,484
<b>Total</b>	<b>175,750,414</b>	<b>182,269,025</b>	<b>183,485,984</b>	<b>183,252,283</b>

Tennessee Tech University  
Summary of Restricted Current Funds Available and Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Estimated Over Actual	July Budget 2019-20	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9004 Tuition and Fees	475,869	500,000	714,400	50.13	700,000	-2.02
9005 Federal Grants and Contracts	23,937,495	24,000,000	24,620,000	2.85	25,000,000	1.54
9010 State Appropriations: Center of Excellence	3,591,200	3,682,600	3,682,600	2.55	3,751,900	1.88
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	26,511,384	27,000,000	29,865,000	12.65	29,000,000	-2.90
9040 Local Grants and Contracts	472	30,000	49,800	10,450.85	15,000	-69.88
9045 Private Grants & Contracts	769,225	600,000	562,500	-26.87	600,000	6.67
9047 Private Gifts	1,241,022	1,300,000	1,078,700	-13.08	1,100,000	1.97
9050 Endowment Income	217,437	225,000	210,000	-3.42	225,000	7.14
9055 Other Income	1,014,406	1,000,000	521,300	-48.61	650,000	24.69
<b>Total Restricted Revenues</b>	<b>58,459,410</b>	<b>59,038,500</b>	<b>62,005,200</b>	<b>6.07</b>	<b>61,742,800</b>	<b>-0.42</b>
<b>Restricted Expenditures</b>						
9205 Instruction	1,743,222	1,700,000	1,752,900	0.56	2,000,000	14.10
9210 Research	9,883,658	9,800,000	9,800,700	-0.84	10,000,000	2.03
9215 Public Service	4,014,083	4,000,000	5,927,300	47.66	5,500,000	-7.21
9220 Academic Support	496,726	500,000	523,700	5.43	550,000	5.02
9225 Student Services	1,734,415	1,500,000	1,656,900	-4.47	1,600,000	-3.43
9230 Institutional Support	211,594	225,000	170,700	-19.33	200,000	17.16
9235 Operation & Maintenance of Plant	124,290	100,000	151,300	21.73	200,000	32.19
9240 Scholarships and Fellowships	40,142,347	41,000,000	41,657,000	3.77	41,500,000	-0.38
9305 Auxiliary Enterprises	184	2,500	0	-100.00	0	0.00
<b>Total Restricted Expenditures</b>	<b>58,350,519</b>	<b>58,827,500</b>	<b>61,640,500</b>	<b>5.64</b>	<b>61,550,000</b>	<b>-0.15</b>