

*October  
Budget  
Summary*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**

*2021-22*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**  
**OCTOBER BUDGET 2021-22**  
**Summary**

**TABLE OF CONTENTS**

	<u>Page</u>		<u>Page</u>
I. Summary of Unrestricted Current Funds Available and Applied	1	V. Unrestricted Expenditures by Major Functional Area & Object	
		Actual 2020-21	10
II. Detail of Special Allocations	3	Original Budget 2021-22	11
		Revised Budget 2021-22	12
III. Unrestricted Expenditures		VI. Detailed Current Fund Revenues	13
Actual 2020-21	4		
Original Budget 2021-22	5	VII. Detailed Current Fund Expenditures	17
Revised Budget 2021-22	6		
IV. Detail of Transfers	7	VIII. Restricted Current Funds, Revenues & Expenditures	231

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,643,388	0	1,497,200	-08.9
Allocation for Working Capital	4,532,685	4,532,700	4,390,500	-03.1
Special Allocations	26,205,416	4,536,100	24,724,900	-05.6
Unallocated Balance	291,697	0	81,800	-72.0
Total Unrestricted Current Fund Balances	32,673,186	9,068,800	30,694,400	-06.1
Revenues				
Education and General				
Tuition and Fees	99,001,296	98,296,000	99,019,300	00.0
State Appropriations	61,143,975	63,514,400	64,128,100	04.9
Federal Grants and Contracts	2,621,298	869,700	869,700	-66.8
Local Grants & Contracts	1,240	3,200	3,200	158.1
State Grants & Contracts	145,537	59,400	59,400	-59.2
Private Grants & Contracts	78,914	39,100	39,100	-50.5
Private Gifts	12,194	0	0	-100.0
Sales and Services of Educational Activities	1,215,627	872,500	872,000	-28.3
Sales and Services of Other Activities	8,278,930	8,707,300	9,063,900	09.5
Other Sources	10,034,116	1,207,500	1,267,900	-87.4
Total Education and General	182,533,127	173,569,100	175,322,600	-04.0
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	19,813,627	18,429,100	18,489,500	-06.7
Total Revenues	202,346,754	191,998,200	193,812,100	-04.2
Expenditures and Transfers				
Education and General				
Instruction	72,271,306	77,398,100	89,399,100	23.7
Research	2,049,034	1,984,500	4,458,400	117.6
Public Service	1,998,073	2,014,100	2,486,000	24.4
Academic Support	12,312,608	13,049,300	14,979,100	21.7
Student Services	19,833,987	21,290,300	22,767,500	14.8
Institutional Support	14,174,960	18,218,200	19,308,600	36.2
Operation & Maintenance of Plant	11,985,224	15,514,700	16,281,900	35.8
Scholarships and Fellowships	14,575,925	16,194,300	16,309,200	11.9
Total Education and General	149,201,117	165,663,500	185,989,800	24.7
Mandatory Transfers for:				
Principal and Interest	3,507,468	3,628,700	3,668,700	04.6

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Total Mandatory Transfers	3,507,468	3,628,700	3,668,700	04.6
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	6,356,479	1,465,800	1,831,800	-71.2
Transfers to Renewal & Replacements	24,579,546	2,403,900	4,128,500	-83.2
Transfers to Other Funds	826,940	407,300	568,300	-31.3
Total Non-Mandatory Transfers	31,762,965	4,277,000	6,528,600	-79.4
Total Education and General	184,471,550	173,569,200	196,187,100	06.4
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	7,879,740	8,032,700	8,201,800	04.1
Total Auxiliary Expenditures	7,879,740	8,032,700	8,201,800	04.1
Mandatory Transfers for:				
Principal and Interest	6,065,443	7,082,100	6,901,000	13.8
Total Mandatory Transfers	6,065,443	7,082,100	6,901,000	13.8
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	5,908,775	3,314,200	3,444,200	-41.7
Total Non-Mandatory Transfers	5,908,775	3,314,200	3,444,200	-41.7
Total Auxiliary Enterprises	19,853,958	18,429,000	18,547,000	-06.6
Total Expenditures And Transfers	204,325,508	191,998,200	214,734,100	05.1
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,497,233	0	0	-100.0
Allocation for Working Capital	4,390,489	4,532,700	4,390,500	00.0
Special Allocations	24,724,917	4,536,100	5,381,900	-78.2
Unallocated Balance	81,793	0	0	-100.0
Total Unrestricted Current Fund Balances	30,694,432	9,068,800	9,772,400	-68.2

Tennessee Tech University  
Special Allocations  
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22
At Beginning of Period			
2% to 5% Reserve	21,450,377	3,613,476	20,245,349
Allocation for Compensated Absences			
Allocation for Student Activity Fees	1,322,338		
Allocation for Technology Access Fees	604,148		1,723,100
Allocation for Auxiliary Contingency	927,934	922,592	873,942
Allocation for Specialized Academic Course Fees	1,900,619		1,882,526
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	26,205,416	4,536,068	24,724,917
At End of Period			
2% to 5% Reserve	20,245,349	3,613,466	4,457,430
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,723,100		
Allocation for Auxiliary Contingency	873,942	922,592	924,474
Allocation for Specialized Academic Course Fees	1,882,526		
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	24,724,917	4,536,058	5,381,904

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,793,087	2,829,769	18,612,453	58,693	8,396,854	580,450	72,271,306	48.44
Research	652,925	388,858	289,984	24,490	659,596	33,181	2,049,034	1.37
Public Service	444,862	275,409	356,928	137	896,275	24,462	1,998,073	1.34
Academic Support	8,292,716	1,802,110	3,688,978	-19,251	-1,698,512	246,567	12,312,608	8.25
Student Services	8,632,290	1,639,873	4,036,848	484,823	5,002,861	37,292	19,833,987	13.29
Institutional Support	7,263,047	1,183,477	3,166,153	32,822	2,514,752	14,709	14,174,960	9.50
Oper & Maint of Plant	1,118,608	2,634,252	1,831,589	1,906	6,392,369	6,500	11,985,224	8.03
Scholarships & Fellow	0	0	0	0	14,575,925	0	14,575,925	9.77
Total Educational and General	68,197,535	10,753,748	31,982,933	583,620	36,740,120	943,161	149,201,117	
Auxiliary Enterprises	912,980	1,400,361	637,228	1,093	4,493,140	434,938	7,879,740	
Total Unrestricted	69,110,515	12,154,109	32,620,161	584,713	41,233,260	1,378,099	157,080,857	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	42,749,700	2,751,800	18,404,600	173,100	13,207,400	111,500	77,398,100	46.72
Research	348,900	181,500	409,600	46,600	997,900	0	1,984,500	1.20
Public Service	384,400	276,900	345,900	2,700	1,004,200	0	2,014,100	1.22
Academic Support	8,745,300	1,925,500	4,437,600	118,200	-2,397,300	220,000	13,049,300	7.88
Student Services	9,196,300	1,716,700	4,467,900	1,178,400	4,731,000	0	21,290,300	12.85
Institutional Support	7,895,800	1,322,800	5,828,700	114,300	3,056,600	0	18,218,200	11.00
Oper & Maint of Plant	1,365,200	2,988,300	2,715,600	5,600	8,440,000	0	15,514,700	9.37
Scholarships & Fellow	0	0	0	0	16,194,300	0	16,194,300	9.78
Total Educational and General	70,685,600	11,163,500	36,609,900	1,638,900	45,234,100	331,500	165,663,500	
Auxiliary Enterprises	978,300	1,506,000	821,000	20,000	4,704,900	2,500	8,032,700	
Total Unrestricted	71,663,900	12,669,500	37,430,900	1,658,900	49,939,000	334,000	173,696,200	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	43,043,400	2,773,400	17,351,700	178,400	25,860,000	192,200	89,399,100	48.07
Research	437,200	344,400	458,800	75,700	3,134,500	7,800	4,458,400	2.40
Public Service	481,800	296,400	417,300	800	1,289,700	0	2,486,000	1.34
Academic Support	8,844,500	1,953,700	4,647,700	176,000	-874,000	231,200	14,979,100	8.05
Student Services	9,255,400	1,745,400	4,627,000	1,125,600	6,014,100	0	22,767,500	12.24
Institutional Support	8,099,500	1,350,500	5,599,300	119,800	4,139,500	0	19,308,600	10.38
Oper & Maint of Plant	1,461,600	3,004,400	2,656,600	9,100	9,044,200	106,000	16,281,900	8.75
Scholarships & Fellow	0	0	0	0	16,309,200	0	16,309,200	8.77
Total Educational and General	71,623,400	11,468,200	35,758,400	1,685,400	64,917,200	537,200	185,989,800	
Auxiliary Enterprises	1,048,600	1,504,500	858,800	20,400	4,767,000	2,500	8,201,800	
Total Unrestricted	72,672,000	12,972,700	36,617,200	1,705,800	69,684,200	539,700	194,191,600	



Tennessee Tech University  
Detail Of Transfers  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Perf 2014B 08B 915	286,564	292,038	292,038
ROI Energy Perf 2014B 09A 918	195,746	199,036	199,036
ROI Parking & Transportation P927	795,632	860,935	860,935
ROI Lab Science Building P928	626,965	646,673	646,673
ROI Fitness Center 2019A 927	1,602,561	1,630,000	1,670,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,507,468	3,628,682	3,668,682
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	745,045	0	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Prescott 414	5,824	0	0
Trf to Un Ex Plt Presc 313 BIM Lab	4,190	0	0
Trf to Un Ex Plt PRSC 413 21-002	41,318	0	0
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	672,000	0	325,000
Trf to Un Ex Plt FNDH Engr Renov	25	0	0
Trf to Un Ex Plt DBRY 146A HR	23,170	0	0
Trf to Un Ex Plt Band Practice Fld	150,000	0	0
Trf to Un Ex Plnt Tucker Stad Turf	773,409	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to RUC Hallway Refresh	50,000	0	0
Trf to CLEM Chiller Install	37,599	0	0
Trf to Un Ex Plt Var Acad Bldg	800,000	345,890	345,890
Trf to PRSC 127A/131 Door	7,425	0	0
Trf to Un Ex Plt Quillen Lighting	870,000	0	0
Trf to Un Ex Plt Library Rear Entr	24,651	0	0
Trf to Un Ex Plt Steam Line Facilit	100,000	0	0
Trf to Un Ex Plt PRSC 314/341	81,400	0	0
Trf to Un Ex Plt HOOP Restrooms	500,000	0	0
Trf to Un Ex Plt Bell Hall 252	63,630	0	23,094
Trf to Un Ex Plt JOHN 4th Floor	62,200	0	0
Trf to Un Ex Plt BRUN classrms/offc	5,900	0	0
Trf to Un Ex Plt Facilities Develop	332,105	269,115	238,615
Trf to Un Ex Plt BFA 101 Ext Door	8,575	0	4,167
Trf to Un Ex Plt PRSC Carpet Repl	0	0	11,198
Trf to Un Ex Plt JOHN 214 Stu Lab	19,390	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	0	0	33,010
Trf to Un Ex Plt Intramurl Fd Light	134,318	0	0
Trf to Un Ex Plt Tucker Stad Renov	-6,500	0	0
Renewals and Replacements:			

Tennessee Tech University  
Detail Of Transfers  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Transfers to RR Computer Ctr	300,000	300,000	500,000
Transfers to RR Motor Pool	111,564	0	0
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	2,030	10,000	10,000
Transfers to RR MP Water Ctr	33,108	10,000	10,000
Transfers to RR Post Office	60,719	30,000	30,000
Transfers to RR Reserves	673,505	0	300,000
Transfers to RR Athletic Fund	902,173	0	0
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	241,287	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	1,528	0	0
Transfer to RR Online Fee	71,610	337,472	562,132
Transfers to RR ITS Comp Refresh	20,000	0	0
Tfr to RR Strat Invest Maint & Beau	3,800,000	0	0
Transfer to RR Anticipate Early Grd	1,133,986	1,133,986	1,133,986
Transfer to RR ERP System Replaceme	6,566,745	0	1,000,000
Transfer to RR EG HEERF	9,310,530	0	0
Transfer to RR AUX HEERF	923,651	0	0
Other:			
Transfers to Restricted	10,845	0	0
Transfers to ROI Fitness Center	516,107	0	160,980
Transfers to ROI Univ Center	93,746	89,460	89,460
Transfers to ROI Eblen Center	206,242	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000
Total E&G Non-Mandatory Transfers	31,762,965	4,276,968	6,528,577
Total Educational And General	35,270,433	7,905,650	10,197,259
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH D 2012C 914 (2004B)	332,306	321,120	348,120
ROI TV Apts 2012A 920	308,777	300,570	342,570
ROI TV Apts Renov PH2 P921	333,805	370,770	412,770
ROI Warf Ellington P922	349,705	354,000	354,000
ROI Jobe Murphy RH P924	697,113	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,646	590,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,534,073	1,546,685	1,596,685
ROI M McCord B Evans P926	1,337,439	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	121,780

Tennessee Tech University  
Detail Of Transfers  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	41,748	586,558	584,415
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,065,443	7,082,124	6,900,981
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	1,050,632	0	0
Transfers to RR Bookstore	342,873	404,773	404,721
Transfers to RR Cafeteria	2,146,361	2,736,534	2,736,472
Transfers to RR Vending	8,637	83,285	140,424
Transfers to RR Post Office	11	4,100	4,100
Transfers to RR Fitness Center	15,560	62,981	122,013
Transfers to RR CC Housing	2,135	22,571	36,490
Transfer to RR AUX HEERF	2,342,566	0	0
Other:			
Total Auxiliary Non-Mandatory Transfers	5,908,775	3,314,244	3,444,220
Total Auxiliary Enterprises	11,974,218	10,396,368	10,345,201
Total Transfers	47,244,651	18,302,018	20,542,460

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2020-21

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	0	0	0	2,137,405	564,874	2,597,580	115,785	0	5,415,644	0	5,415,644
Academic	38,593,136	405,558	41,662	636,094	14,346	26,036	0	0	39,716,832	0	39,716,832
Supporting	2,198,806	161,556	242,697	1,643,891	1,401,242	1,119,725	2,607,549	0	9,375,466	702,428	10,077,894
Students	630,963	227,302	32,712	158,219	238,631	63,752	26,703	0	1,378,282	697,933	2,076,215
Professional	3,199,951	247,367	403,200	5,519,217	8,053,070	4,639,431	1,002,823	0	23,065,059	912,980	23,978,039
Total Salaries	44,622,856	1,041,783	720,271	10,094,826	10,272,163	8,446,524	3,752,860	0	78,951,283	2,313,341	81,264,624
<b>Employee Benefits</b>											
FICA	3,079,003	57,606	48,706	693,322	717,055	566,510	267,123	0	5,429,325	119,912	5,549,237
Retirement	5,048,314	79,883	104,236	1,271,779	1,242,774	1,035,446	545,559	0	9,327,991	162,826	9,490,817
Insurance	5,441,615	65,200	129,543	1,436,439	1,561,701	1,133,437	858,844	0	10,626,779	303,243	10,930,022
Unemployment Compensation	11,021	0	3,248	3,658	16,765	8,937	829	0	44,458	14	44,472
Other	5,032,500	87,295	71,195	283,780	498,553	421,823	159,234	0	6,554,380	51,233	6,605,613
Total Benefits	18,612,453	289,984	356,928	3,688,978	4,036,848	3,166,153	1,831,589	0	31,982,933	637,228	32,620,161
Total Personal Serv.	63,235,309	1,331,767	1,077,199	13,783,804	14,309,011	11,612,677	5,584,449	0	110,934,216	2,950,569	113,884,785
<b>Other</b>											
Travel	58,693	24,490	137	-19,251	484,823	32,822	1,906	0	583,620	1,093	584,713
Printing, Duplicating, Film Processing	23,884	4,856	10,883	15,809	239,403	-276,122	276	0	18,989	16,529	35,518
Utilities & Fuel	0	0	0	5,373	21	-86	4,536,638	0	4,541,946	22,957	4,564,903
Communications & Shipping Cost	186,553	-4,735	3,669	121,567	72,821	-475,152	7,344	0	-87,933	539,585	451,652
Maintenance/Repairs	250,054	3,277	14,689	138,604	88,531	74,966	2,512,446	0	3,082,567	1,052,946	4,135,513
Professional/Admin. Services	1,370,003	114,174	69,300	3,224,510	2,117,799	2,153,775	255,230	0	9,304,791	356,512	9,661,303
Supplies	1,382,227	209,554	33,886	707,923	1,547,435	443,229	218,460	0	4,542,714	255,684	4,798,398
Rental & Insurance	265,298	26,259	14,489	122,162	128,473	201,853	466,997	0	1,225,531	124,603	1,350,134
Motor Vehicle Operation	762	2,295	2,224	17,032	22,461	3,106	95,295	0	143,175	2,709	145,884
Grants & Subsidies	25,209	15,449	0	21,311	31,770	18,646	1,546	0	113,931	1,220	115,151
Other Services & Expenses	28,925	360	0	23,250	31,156	88,793	0	0	172,484	22,000	194,484
Stores for Resale	0	0	0	0	0	23	25	0	48	62,493	62,541
Equipment	580,450	33,181	24,462	166,769	37,292	14,709	6,500	0	863,363	233,140	1,096,503
Buildings	0	0	0	0	0	0	0	0	0	201,798	201,798
Dept Revenue & Service Charges	4,246,235	287,607	747,135	-6,097,538	606,602	281,721	-1,701,888	0	-1,630,126	2,015,902	385,776
Library Holdings & Bindings	0	0	0	79,798	0	0	0	0	79,798	0	79,798
Scholarships	617,704	500	0	1,485	116,389	0	0	14,575,925	15,312,003	20,000	15,332,003
Total Other	9,035,997	717,267	920,874	-1,471,196	5,524,976	2,562,283	6,400,775	14,575,925	38,266,901	4,929,171	43,196,072
Total E & G	72,271,306	2,049,034	1,998,073	12,312,608	19,833,987	14,174,960	11,985,224	14,575,925	149,201,117	7,879,740	157,080,857
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	35,270,433	11,974,218	47,244,651
Grand Total	72,271,306	2,049,034	1,998,073	12,312,608	19,833,987	14,174,960	11,985,224	14,575,925	184,471,550	19,853,958	204,325,508

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

	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	2,331,148	625,025	2,917,531	137,515	0	6,019,596	0	6,019,596
Academic	39,889,272	132,788	2,435	614,248	100	0	0	0	40,638,843	1,000	40,639,843
Supporting	2,206,228	145,032	246,981	1,799,111	1,451,808	1,249,503	2,966,883	0	10,065,546	779,700	10,845,246
Students	545,556	36,424	29,960	126,414	264,854	73,317	21,438	0	1,097,963	726,255	1,824,218
Professional	2,852,829	215,406	381,999	5,799,864	8,571,217	4,978,258	1,227,689	0	24,027,262	977,324	25,004,586
Total Salaries	45,501,520	530,392	661,375	10,670,785	10,913,004	9,218,609	4,353,525	0	81,849,210	2,484,279	84,333,489
<b>Employee Benefits</b>											
FICA	3,312,828	73,722	62,270	798,770	804,220	1,049,159	488,805	0	6,589,774	147,784	6,737,558
Retirement	5,521,380	122,870	103,783	1,331,283	1,340,367	1,748,598	814,674	0	10,982,955	246,307	11,229,262
Insurance	7,729,932	172,018	145,296	1,863,796	1,876,514	2,448,038	1,140,544	0	15,376,138	344,830	15,720,968
Unemployment Compensation	184,046	4,096	3,459	44,376	44,679	58,287	27,156	0	366,099	8,210	374,309
Other	1,656,414	36,861	31,135	399,385	402,110	524,579	244,402	0	3,294,886	73,892	3,368,778
Total Benefits	18,404,600	409,567	345,943	4,437,610	4,467,890	5,828,661	2,715,581	0	36,609,852	821,023	37,430,875
Total Personal Serv.	63,906,120	939,959	1,007,318	15,108,395	15,380,894	15,047,270	7,069,106	0	118,459,062	3,305,302	121,764,364
<b>Other</b>											
Travel	173,061	46,620	2,700	118,175	1,178,395	114,299	5,642	0	1,638,892	20,010	1,658,902
Operating Expense Budget	8,309,171	1,191,700	210,672	4,048,317	3,932,748	4,329,157	4,561,214	0	26,582,979	1,948,743	28,531,722
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	6,376,087	0	6,376,087	0	6,376,087
Dept Revenue & Service Charges	4,514,299	-193,796	793,520	-6,445,648	624,863	-1,272,560	-2,497,333	0	-4,476,655	2,756,157	-1,720,498
Scholarships	383,880	0	0	0	173,400	0	0	16,194,291	16,751,571	0	16,751,571
Total Other	13,491,911	1,044,524	1,006,892	-2,059,156	5,909,406	3,170,896	8,445,610	16,194,291	47,204,374	4,727,410	51,931,784
Total E & G	77,398,031	1,984,483	2,014,210	13,049,239	21,290,300	18,218,166	15,514,716	16,194,291	165,663,436	8,032,712	173,696,148
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,905,650	10,396,368	18,302,018
Grand Total	77,398,031	1,984,483	2,014,210	13,049,239	21,290,300	18,218,166	15,514,716	16,194,291	173,569,086	18,429,080	191,998,166

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	7,135	742	0	2,260,105	627,188	2,974,699	155,777	0	6,025,646	0	6,025,646
Academic	40,145,318	180,518	126,617	592,400	13,275	4,800	0	0	41,062,928	1,000	41,063,928
Supporting	2,209,163	157,554	256,237	1,827,107	1,452,517	1,212,896	2,929,945	0	10,045,419	778,284	10,823,703
Students	564,251	186,856	40,160	126,614	292,875	137,579	74,438	0	1,422,773	726,255	2,149,028
Professional	2,890,995	255,905	355,165	5,992,032	8,614,955	5,119,977	1,305,802	0	24,534,831	1,047,620	25,582,451
Total Salaries	45,816,862	781,575	778,179	10,798,258	11,000,810	9,449,951	4,465,962	0	83,091,597	2,553,159	85,644,756
<b>Employee Benefits</b>											
FICA	3,123,308	82,589	75,115	836,581	832,859	1,007,872	478,185	0	6,436,509	154,588	6,591,097
Retirement	5,205,513	137,648	125,192	1,394,301	1,388,099	1,679,787	796,974	0	10,727,514	257,647	10,985,161
Insurance	7,287,719	192,708	175,269	1,952,022	1,943,339	2,351,702	1,115,764	0	15,018,523	360,706	15,379,229
Unemployment Compensation	173,517	4,588	4,173	46,477	46,270	55,993	26,566	0	357,584	8,588	366,172
Other	1,561,654	41,295	37,558	418,290	416,430	503,936	239,092	0	3,218,255	77,294	3,295,549
Total Benefits	17,351,711	458,828	417,307	4,647,671	4,626,997	5,599,290	2,656,581	0	35,758,385	858,823	36,617,208
Total Personal Serv.	63,168,573	1,240,403	1,195,486	15,445,929	15,627,807	15,049,241	7,122,543	0	118,849,982	3,411,982	122,261,964
<b>Other</b>											
Travel	178,401	75,712	818	176,027	1,125,598	119,750	9,058	0	1,685,364	20,410	1,705,774
Operating Expense Budget	20,479,754	2,791,660	410,663	6,372,453	5,148,299	5,273,969	5,207,547	0	45,684,345	1,956,725	47,641,070
Capital Expenditure Budget	192,217	7,848	0	231,239	0	0	106,024	0	537,328	2,500	539,828
Utilities & Fuel	0	3,977	800	1,500	0	87	6,376,087	0	6,382,451	0	6,382,451
Dept Revenue & Service Charges	4,996,410	338,906	878,264	-7,253,420	691,596	-1,134,585	-2,539,458	0	-4,022,287	2,810,276	-1,212,011
Scholarships	383,880	0	0	5,435	174,243	0	0	16,309,212	16,872,770	0	16,872,770
Total Other	26,230,662	3,218,103	1,290,545	-466,766	7,139,736	4,259,221	9,159,258	16,309,212	67,139,971	4,789,911	71,929,882
Total E & G	89,399,235	4,458,506	2,486,031	14,979,163	22,767,543	19,308,462	16,281,801	16,309,212	185,989,953	8,201,893	194,191,846
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,197,259	10,345,201	20,542,460
Grand Total	89,399,235	4,458,506	2,486,031	14,979,163	22,767,543	19,308,462	16,281,801	16,309,212	196,187,212	18,547,094	214,734,306

Tennessee Tech University  
Current Fund Revenues  
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	79,377,646	78,867,100	79,183,350
5105 Out-Of-State Tuition	3,569,750	3,728,500	3,463,000
5110 Debt Service Fees	2,418,657	2,439,000	2,238,250
General Access			
51160 Student Mental Health Wellness Fee	57,693	58,500	105,489
51161 Student Mental Health Well - Summer	3,533	0	0
5120 Technology Access Fee	2,654,345	2,547,500	2,710,712
5131 Facilities Fee	959,070	915,788	885,288
Total Mandatory Fees	89,040,694	88,556,388	88,586,089
Non-Mandatory Fees			
5160 CEU Student Fees	5,520	48,000	48,000
5170 Application Fees	247,815	202,500	247,500
5175 Late Registration Fees	4,700	0	62,600
5150 Institution On-Line Course Fee	2,484,977	2,460,935	4,444,891
5155 RODP Fee	328,728	304,500	628,700
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	2,488,844	2,585,750	0
51651 SACFee Engineering Summ Term	142,931	0	0
51652 SACFee Business Regr Term	1,060,670	1,143,500	19,750
51653 SACFee Business Summ Term	112,257	0	0
51654 SACFee Nursing Regr Term	624,873	674,250	143,000
51655 SACFee Nursing Summ Term	96,753	0	0
51657 SACFee Nurs Summ Term TN eCampus	497	0	0
51658 SACFee Education Regr Term	710,364	734,500	0
51659 SACFee Education Summ Term	54,540	0	0
51660 SACF-Agric/Human Ecology	189,830	198,000	0
51661 SACF-Agric/Human Ecology-Summer	13,507	0	0
51662 SACF-Arts & Sciences	894,469	921,250	0
51663 SACF-Arts & Sciences-Summer	44,173	0	0
51664 SACF-Music & Art	228,670	229,500	0
51665 SACF-Music & Art-Summer	4,879	0	0
51666 SAF Undergrad Reg Term	0	0	4,613,785
51801 Music Private Lesson Fees	69,038	69,500	69,000
51804 Craft Ctr Workshop Fees	36,365	50,000	50,000
51807 Credit By Examination	1,280	2,000	2,000
51808 Return Check Fines	6,360	5,250	6,000
51810 Laboratory Breakage	1,468	2,800	2,800
51816 Thesis Binding	0	2,000	2,000
51818 Library Fines	1,880	4,750	1,750
51819 LRC Library Fines	-822	0	0

Tennessee Tech University  
Current Fund Revenues  
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
51820 Transcription Fees	102	0	0
51823 Eagle Card Replacement Fees	4,494	1,500	4,250
51832 Recital Fees	3,075	3,000	3,000
51837 Examination and Testing Fees NES	189	0	0
51842 Golf Fees	7,913	7,650	7,900
51843 Nursing Graduate Fee Regular Term	60,300	88,500	76,250
51844 Nursing Graduate Fee Summer Term	30,492	0	0
51900 Sales Tax Transmitted	-529	0	0
<b>Total Non-Mandatory Fees</b>	<b>9,960,602</b>	<b>9,739,635</b>	<b>10,433,176</b>
<b>Total Tuition &amp; Fees</b>	<b>99,001,296</b>	<b>98,296,023</b>	<b>99,019,265</b>
52000 State Appropriations	61,143,975	63,514,400	64,128,100
5300 Federal Grants and Contracts	2,621,298	869,670	869,670
5400 State Grants & Contracts	145,537	59,400	59,400
5500 Local Grants & Contracts	1,240	3,200	3,200
5600 Private Grants & Contracts	78,914	39,100	39,100
5700 Private Gifts	12,194	0	0
<b>Sales &amp; Services of Educ. Activities</b>			
5810 Child Care Centers - Educational	978,472	526,309	526,309
58362 Band Camps	0	53,330	53,330
58364 Livestock Dairy Beef Cattle	37,565	38,900	38,900
58365 Livestock Dairy Sheep	14,402	6,900	6,900
58366 Livestock Dairy Hogs	12,824	13,870	13,870
58374 Dramatics	4,607	2,420	2,420
58378 Choral Concert Clinic Taxable Sales	300	0	0
58379 Sales Svcs Edu Depts Taxable	2,256	5,580	7,580
58380 Sales Svcs Edu Depts Nontaxable	1,562	8,915	8,915
58381 Sales Tax Transmitted	-2,475	0	0
58382 Workshop Fees	17,321	575	575
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	1,206	6,000	6,000
58395 Federal Program Income	765	0	0
58396 Vegetables and Garden Products	3,000	71,000	71,000
58397 Bull Sales	85,089	50,000	50,000
58408 Plant Sales	0	2,220	2,220
58412 Instructional Equipment Rental	0	2,000	2,000
58414 Examination and Testing Fees	4,440	8,500	11,985
58415 Examination and Testing COMPASS	0	6,000	0
58416 ACT GED Testing	0	70	70
58417 Certified Teacher Test/Praxis	20,700	40,000	40,000
58418 Lab Manuals	27,480	24,231	24,231



Tennessee Tech University  
Current Fund Revenues  
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
58420 CLEP Testing Fees	1,975	0	0
58425 Sales & Services Edu Bad Debt Contra	4,138	0	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>1,215,627</b>	<b>872,490</b>	<b>871,975</b>
<b>Sales &amp; Services of Other Activities</b>			
5800 Athletics	6,060,612	6,423,890	6,735,340
58860 Sales and Service Other Act Taxable	59,564	70,940	80,940
58861 Sales and Serv Other Act Nontaxable	209,333	206,450	210,250
58862 Sales & Serv Oth Sales Tax Transmit	-5,442	-4,230	-4,230
58863 Parking Permits-Staff	295,871	305,750	301,250
58864 Parking Permits-Student	1,016,889	1,064,000	1,138,000
58867 Facilities Rental	92,080	103,440	103,440
58868 Agric Pavilion Concessions Taxable	0	46,000	14,010
58869 Agric Pavilion Student Resid Rent	3,840	4,980	4,980
58870 Salvage Income	34,424	40,000	40,000
58871 Royalties Patents Copyrights	6,295	0	0
58872 Commissions on Other Sources	1	37,500	37,500
58873 PSC Metals Salvage	8,273	0	0
58874 Photo Services Sales Taxable	346	6,000	6,000
58875 Photo Services Sales Nontaxable	14,619	0	0
58876 International Student Reg Fee	56,425	35,000	35,000
58878 Intrastate Long Distance (9.75%)	9,007	21,000	21,000
58879 Interstate Long Distance (8.50%)	268	0	0
58880 Long Distance Nontaxable	1,816	0	0
58881 Printing Services Taxable	12,763	47,160	40,970
58882 Printing Services Nontaxable	108,548	50,000	50,000
58883 Cable TV Taxable	415	600	600
58884 Recycling Salvage	448	0	0
58885 Clinics	0	2,475	2,475
58886 Career Services	69,000	71,600	71,600
58887 Pharmacy	26,465	63,800	63,800
58888 Infirmary Lab	16,329	27,000	27,000
58889 Health Services Faculty Staff	2,150	0	0
58890 Student Orientation SOAR Reg Fees	95,220	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	12,275	15,000	15,000
58892 Career College Fair	0	5,880	5,880
58893 Replacement Diplomas	2,670	250	250
58894 Advertising	7,149	6,780	6,780
58895 Yearbook Sales Taxable	48	500	500
58896 Yearbook Sales Nontaxable	32	0	0
58897 Copies Taxable	2,316	5,535	5,535
58899 Salvage of Fixed Assets	58,881	0	0
<b>Total Sales &amp; Services of Other Activities</b>	<b>8,278,930</b>	<b>8,707,300</b>	<b>9,063,870</b>

Tennessee Tech University  
Current Fund Revenues  
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
<b>Other Sources</b>			
58505 Traffic Fines	163,676	141,500	141,500
58514 Over and Short General Nontaxable	34	0	0
58518 Miscellaneous Income Taxable	20,685	0	0
58519 Miscellaneous Income Nontaxable	94,057	30,000	30,000
58545 Expired Grants	154,689	0	60,411
58547 Property Management Income	68,348	0	0
58548 EXPW - Mem Gym Lifeguard	703	0	0
58555 HEERF Foregone Revenue	9,310,530	0	0
58560 Other Operating Rev Bad Debt Contra	214	0	0
58570 Other Nonoperating Bad Debt Contra	1,046	0	0
58580 Wellness Incentive Revenue	39,775	0	0
58805 Interest Income	181,376	1,035,000	1,035,000
58810 Investment Expense	-370	0	0
58830 Unrealized Gains and Losses	-647	1,000	1,000
<b>Total Other Sources</b>	<b>10,034,116</b>	<b>1,207,500</b>	<b>1,267,911</b>
<b>Total Educational &amp; General</b>	<b>182,533,127</b>	<b>173,569,083</b>	<b>175,322,491</b>
<b>Auxiliary Enterprises Revenues</b>			
310 Book & University Store	474,538	459,639	459,639
320 Food Services	3,419,232	2,949,731	2,949,731
330 Housing	13,807,938	13,181,900	13,181,900
370 Post Office	11	4,750	4,750
350 Wellness Facility	1,808,901	1,563,061	1,623,455
390 Other Auxiliaries	303,007	270,000	270,000
<b>Total Auxiliary Revenues</b>	<b>19,813,627</b>	<b>18,429,081</b>	<b>18,489,475</b>
<b>Total Revenues</b>	<b>202,346,754</b>	<b>191,998,164</b>	<b>193,811,966</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	12,074	17,044	17,044
Employee Benefits	2,132	4,531	4,531
Total - Summer School (120004):	<u>14,206</u>	<u>21,575</u>	<u>21,575</u>
Online & Distance Education (120022)			
Salaries - Supporting	0	21,213	0
Total - Online & Distance Education (120022):	<u>0</u>	<u>21,213</u>	<u>0</u>
SAF Student Success Fee (121000)			
Salaries - Academic	6,500	20,000	20,000
Salaries - Students	1,710	0	0
Salaries - Professional	63,971	1,120	1,120
Employee Benefits	24,243	36,677	36,677
Operating Expenses	0	0	44,945
Total - SAF Student Success Fee (121000):	<u>96,424</u>	<u>57,797</u>	<u>102,742</u>
SAF SS Fee Villages (121001)			
Operating Expenses	150	0	0
Total - SAF SS Fee Villages (121001):	<u>150</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Center for Career Dev - COOP (121801)			
Salaries - Professional	52,390	50,990	52,895
Employee Benefits	24,106	25,055	25,055
Operating Expenses	1,500	1,500	1,500
Total - Center for Career Dev - COOP (121801):	<u>77,996</u>	<u>77,545</u>	<u>79,450</u>
Honors College (121900)			
Salaries - Academic	33,080	36,500	42,900
Salaries - Supporting	27,900	26,500	27,750
Salaries - Students	3,687	3,780	3,780
Salaries - Professional	122,438	119,538	123,538
Employee Benefits	46,829	48,918	48,918
Operating Expenses	7,341	7,054	7,054
Total - Honors College (121900):	<u>241,275</u>	<u>242,290</u>	<u>253,940</u>
Federal College Work Study Program (122001)			
Salaries - Students	37,833	57,730	57,730
Employee Benefits	12,251	0	0
Department Revenues	-13	0	0
Total - Federal College Work Study Program (122001):	<u>50,071</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)			
Salaries - Supporting	38,014	36,514	37,864
Employee Benefits	23,650	27,150	27,150
Travel	118	0	0
Operating Expenses	11,238	11,460	13,960
Total - Military Science (125600):	<u>73,020</u>	<u>75,124</u>	<u>78,974</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Arts and Sci Grad Assist (130001)			
Employee Benefits	104,133	162,410	162,410
Total - Arts and Sci Grad Assist (130001):	<u>104,133</u>	<u>162,410</u>	<u>162,410</u>
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	0
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>0</u>
SACF Arts & Sciences (130016)			
Employee Benefits	190,747	129,157	0
Operating Expenses	0	129,493	0
Total - SACF Arts & Sciences (130016):	<u>190,747</u>	<u>258,650</u>	<u>0</u>
Collapsed SACF Arts & Sciences (130017)			
Employee Benefits	0	0	127,076
Operating Expenses	0	0	280,670
Total - Collapsed SACF Arts & Sciences (130017):	<u>0</u>	<u>0</u>	<u>407,746</u>
Summer School Col of Arts & Science (130028)			
Salaries - Academic	537,054	393,130	393,130
Salaries - Students	1,541	0	0
Employee Benefits	106,817	126,503	126,503
Operating Expenses	0	141,312	141,312
Total - Summer School Col of Arts & Science (130028):	<u>645,412</u>	<u>660,945</u>	<u>660,945</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	102,119	121,441	121,441
Employee Benefits	16,403	25,000	30,000
Total - TN eCampus Col of Arts & Science (130031):	<u>118,522</u>	<u>146,441</u>	<u>151,441</u>
OA FEE-Dean Arts & Sci (130035)			
Salaries - Academic	115,277	39,351	41,316
Employee Benefits	28,007	15,740	15,740
Operating Expenses	1,386	181,267	1,052,705
Total - OA FEE-Dean Arts & Sci (130035):	<u>144,670</u>	<u>236,358</u>	<u>1,109,761</u>
Biology (131000)			
Salaries - Academic	1,137,148	1,347,530	1,394,890
Salaries - Supporting	66,904	77,281	56,941
Salaries - Professional	108,748	129,550	133,026
Employee Benefits	500,615	576,933	512,569
Travel	352	0	0
Operating Expenses	32,021	34,000	34,000
Total - Biology (131000):	<u>1,845,788</u>	<u>2,165,294</u>	<u>2,131,426</u>
Biology Lab Manuals (131008)			
Operating Expenses	1,171	1,915	9,824
Total - Biology Lab Manuals (131008):	<u>1,171</u>	<u>1,915</u>	<u>9,824</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SACF Biology (131016)			
Salaries - Academic	86,400	115,200	0
Salaries - Students	61,031	68,000	0
Employee Benefits	5,534	0	0
Operating Expenses	26,524	0	0
Total - SACF Biology (131016):	<u>179,489</u>	<u>183,200</u>	<u>0</u>
SACF Biology Lab (131017)			
Travel	3,534	9,400	0
Operating Expenses	84,182	76,000	0
Total - SACF Biology Lab (131017):	<u>87,716</u>	<u>85,400</u>	<u>0</u>
SACF Biology Equipment Maintenance (131018)			
Operating Expenses	10,414	10,000	0
Total - SACF Biology Equipment Maintenance (131018):	<u>10,414</u>	<u>10,000</u>	<u>0</u>
Collapsed SACF Biology (131025)			
Salaries - Academic	0	0	113,344
Salaries - Students	0	0	66,904
Total - Collapsed SACF Biology (131025):	<u>0</u>	<u>0</u>	<u>180,248</u>
Collapsed SACF Biology Lab Expenses (131026)			
Travel	0	0	9,249
Operating Expenses	0	0	74,775
Total - Collapsed SACF Biology Lab Expenses (131026):	<u>0</u>	<u>0</u>	<u>84,024</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Collapsed SACF Biology Equip Maint (131027)			
Operating Expenses	0	0	9,839
Total - Collapsed SACF Biology Equip Maint (131027):	<u>0</u>	<u>0</u>	<u>9,839</u>
Chemistry (131500)			
Salaries - Academic	1,432,749	1,453,803	1,522,255
Salaries - Supporting	87,911	82,087	85,626
Salaries - Professional	61,120	59,720	62,190
Employee Benefits	576,241	611,980	511,980
Travel	531	2,000	2,000
Operating Expenses	22,961	34,000	34,000
Total - Chemistry (131500):	<u>2,181,513</u>	<u>2,243,590</u>	<u>2,218,051</u>
Chemistry Lab Fees (131502)			
Operating Expenses	1,341	2,800	2,800
Total - Chemistry Lab Fees (131502):	<u>1,341</u>	<u>2,800</u>	<u>2,800</u>
Preprofessional Health Services (131503)			
Salaries - Supporting	25,427	24,027	24,627
Employee Benefits	10,799	11,184	11,184
Travel	0	500	500
Operating Expenses	1,260	860	860
Total - Preprofessional Health Services (131503):	<u>37,486</u>	<u>36,571</u>	<u>37,171</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Environmental Science PHD (131504)			
Salaries - Academic	21,784	72,650	72,650
Salaries - Students	50,888	37,900	37,900
Salaries - Professional	36,333	14,030	14,030
Employee Benefits	1,925	1,063	1,063
Travel	500	3,700	3,700
Operating Expenses	7,599	5,660	5,660
Total - Environmental Science PHD (131504):	<u>119,029</u>	<u>135,003</u>	<u>135,003</u>
SACF Chemistry (131517)			
Salaries - Academic	125,675	144,000	0
Salaries - Students	25,530	27,000	0
Employee Benefits	2,058	0	0
Operating Expenses	3,126	0	0
Total - SACF Chemistry (131517):	<u>156,389</u>	<u>171,000</u>	<u>0</u>
SACF Chemistry Lab Expenses (131518)			
Operating Expenses	19,733	46,000	0
Total - SACF Chemistry Lab Expenses (131518):	<u>19,733</u>	<u>46,000</u>	<u>0</u>
SACF Chemistry Equipment Maint (131519)			
Operating Expenses	128,242	100,000	0
Total - SACF Chemistry Equipment Maint (131519):	<u>128,242</u>	<u>100,000</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SACF Chemistry Cryogenics (131520)			
Operating Expenses	38,377	21,000	0
Total - SACF Chemistry Cryogenics (131520):	<u>38,377</u>	<u>21,000</u>	<u>0</u>
Collapsed SACF Chemistry (131521)			
Salaries - Academic	0	0	141,680
Salaries - Students	0	0	26,565
Employee Benefits	0	0	1,000
Total - Collapsed SACF Chemistry (131521):	<u>0</u>	<u>0</u>	<u>169,245</u>
Collapsed SACF Chemistry Lab Expens (131522)			
Operating Expenses	0	0	45,259
Total - Collapsed SACF Chemistry Lab Expens (131522):	<u>0</u>	<u>0</u>	<u>45,259</u>
Collapsed SACF Chem Equip Maint (131523)			
Operating Expenses	0	0	98,389
Total - Collapsed SACF Chem Equip Maint (131523):	<u>0</u>	<u>0</u>	<u>98,389</u>
Collapsed SACF Chemistry Cryogenics (131524)			
Operating Expenses	0	0	20,662
Total - Collapsed SACF Chemistry Cryogenics (131524):	<u>0</u>	<u>0</u>	<u>20,662</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Computer Science (132000)			
Salaries - Academic	1,643,553	1,776,028	1,962,206
Salaries - Supporting	55,075	52,050	56,550
Salaries - Students	14,245	0	12,562
Salaries - Professional	58,297	0	18,741
Employee Benefits	469,127	772,757	645,707
Operating Expenses	75,136	13,796	37,489
Capital Outlay	28,783	0	0
Total - Computer Science (132000):	<u>2,344,216</u>	<u>2,614,631</u>	<u>2,733,255</u>
Computer Science Grad Assist (132001)			
Employee Benefits	40,799	0	42,023
Total - Computer Science Grad Assist (132001):	<u>40,799</u>	<u>0</u>	<u>42,023</u>
SACF Comp Sci GTAs (132007)			
Employee Benefits	132,836	0	0
Total - SACF Comp Sci GTAs (132007):	<u>132,836</u>	<u>0</u>	<u>0</u>
Earth Sciences (132500)			
Salaries - Academic	568,352	544,588	541,710
Salaries - Supporting	32,534	31,134	54,648
Employee Benefits	219,097	203,369	212,738
Operating Expenses	9,404	15,000	20,597
Total - Earth Sciences (132500):	<u>829,387</u>	<u>794,091</u>	<u>829,693</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SACF Earth Sciences (132516)			
Salaries - Academic	14,598	0	0
Salaries - Students	6,101	5,300	0
Employee Benefits	1,437	0	0
Operating Expenses	3,619	0	0
Total - SACF Earth Sciences (132516):	<u>25,755</u>	<u>5,300</u>	<u>0</u>
SACF Earth Sciences Lab Expenses (132517)			
Travel	343	2,500	0
Operating Expenses	7,153	7,200	0
Total - SACF Earth Sciences Lab Expenses (132517):	<u>7,496</u>	<u>9,700</u>	<u>0</u>
SACF Earth Sciences Equipment Maint (132518)			
Operating Expenses	19,951	12,000	0
Total - SACF Earth Sciences Equipment Maint (132518):	<u>19,951</u>	<u>12,000</u>	<u>0</u>
Collapsed SACF Earth Sciences (132520)			
Salaries - Students	0	0	5,214
Total - Collapsed SACF Earth Sciences (132520):	<u>0</u>	<u>0</u>	<u>5,214</u>
Collapsed SACF Earth Sci Lab Exp (132521)			
Travel	0	0	2,460
Operating Expenses	0	0	7,084
Total - Collapsed SACF Earth Sci Lab Exp (132521):	<u>0</u>	<u>0</u>	<u>9,544</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Collapsed SACF Earth Sci Equip Main (132522)			
Operating Expenses	0	0	11,806
Total - Collapsed SACF Earth Sci Equip Main (132522):	<u>0</u>	<u>0</u>	<u>11,806</u>
English (133000)			
Salaries - Academic	1,848,725	1,883,059	1,923,816
Salaries - Supporting	62,385	59,585	61,905
Salaries - Students	0	300	300
Employee Benefits	596,691	619,600	504,270
Travel	100	0	0
Operating Expenses	34,947	28,100	38,190
Total - English (133000):	<u>2,542,848</u>	<u>2,590,644</u>	<u>2,528,481</u>
Speech (133001)			
Travel	0	20,000	20,000
Operating Expenses	411	0	2,071
Total - Speech (133001):	<u>411</u>	<u>20,000</u>	<u>22,071</u>
Communication (133003)			
Salaries - Academic	662,060	654,666	679,571
Salaries - Supporting	32,601	31,201	32,492
Employee Benefits	235,069	217,373	217,373
Travel	0	2,500	2,500
Operating Expenses	75,175	12,825	12,876
Total - Communication (133003):	<u>1,004,905</u>	<u>918,565</u>	<u>944,812</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Theatre (133004)			
Salaries - Supporting	10,551	20,000	20,000
Salaries - Students	9,335	0	0
Employee Benefits	1,521	1,530	1,530
Operating Expenses	23,307	22,420	22,420
Total - Theatre (133004):	<u>44,714</u>	<u>43,950</u>	<u>43,950</u>
Upper Cumberland Writing Project (133007)			
Operating Expenses	0	0	76
Total - Upper Cumberland Writing Project (133007):	<u>0</u>	<u>0</u>	<u>76</u>
Foreign Languages (133500)			
Salaries - Academic	484,316	496,078	511,631
Salaries - Supporting	34,087	32,687	33,710
Salaries - Students	354	5,220	5,220
Employee Benefits	188,340	175,936	175,936
Operating Expenses	14,851	10,000	10,000
Total - Foreign Languages (133500):	<u>721,948</u>	<u>719,921</u>	<u>736,497</u>
History (134000)			
Salaries - Academic	749,783	735,632	768,105
Salaries - Supporting	32,067	30,667	31,862
Employee Benefits	256,162	254,270	254,270
Operating Expenses	17,005	11,810	11,810
Total - History (134000):	<u>1,055,017</u>	<u>1,032,379</u>	<u>1,066,047</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mathematics (134500)			
Salaries - Academic	1,616,944	1,725,589	1,755,769
Salaries - Supporting	65,281	62,381	64,752
Salaries - Students	0	20,000	20,000
Employee Benefits	590,361	606,060	441,060
Operating Expenses	21,600	24,000	27,263
Total - Mathematics (134500):	<u>2,294,186</u>	<u>2,438,030</u>	<u>2,308,844</u>
Math Grad Assist TIKI (134502)			
Salaries - Professional	9,600	0	0
Employee Benefits	8,988	480	480
Total - Math Grad Assist TIKI (134502):	<u>18,588</u>	<u>480</u>	<u>480</u>
Physics (135000)			
Salaries - Academic	728,050	729,517	757,833
Salaries - Supporting	84,471	81,571	84,558
Employee Benefits	249,296	239,266	199,266
Operating Expenses	6,904	12,000	12,000
Total - Physics (135000):	<u>1,068,721</u>	<u>1,062,354</u>	<u>1,053,657</u>
Physics Lab Fees (135001)			
Operating Expenses	15,597	18,930	18,930
Total - Physics Lab Fees (135001):	<u>15,597</u>	<u>18,930</u>	<u>18,930</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SACF Physics (135016)			
Salaries - Students	16,770	19,000	0
Operating Expenses	14,503	0	0
Capital Outlay	12,058	0	0
Total - SACF Physics (135016):	<u>43,331</u>	<u>19,000</u>	<u>0</u>
Collapsed SACF Physics (135020)			
Salaries - Students	0	0	18,694
Total - Collapsed SACF Physics (135020):	<u>0</u>	<u>0</u>	<u>18,694</u>
Sociology and Political Science (135500)			
Salaries - Academic	918,211	983,298	1,063,810
Salaries - Supporting	21,592	29,318	29,318
Employee Benefits	323,424	346,700	362,030
Operating Expenses	33,397	16,000	16,000
Total - Sociology and Political Science (135500):	<u>1,296,624</u>	<u>1,375,316</u>	<u>1,471,158</u>
General Curriculum Student Success (136000)			
Salaries - Supporting	29,070	28,070	29,188
Salaries - Students	0	1,300	1,300
Salaries - Professional	108,682	80,960	83,870
Employee Benefits	44,629	40,471	55,471
Operating Expenses	4,318	3,050	3,050
Total - General Curriculum Student Success (136000):	<u>186,699</u>	<u>153,851</u>	<u>172,879</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	11,751	10,895	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>11,751</u>	<u>10,895</u>	<u>10,895</u>
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	1,048,531	701,333	0
Salaries - Students	159,500	73,000	0
Salaries - Professional	151,176	135,128	0
Employee Benefits	142,839	398,245	0
Travel	5,189	36,000	0
Operating Expenses	452,702	1,012,438	0
Capital Outlay	107,744	6,000	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>2,067,681</u>	<u>2,362,144</u>	<u>0</u>
SACF Enginrg Student Success (137002)			
Salaries - Supporting	34,747	32,599	0
Salaries - Students	8,602	0	0
Salaries - Professional	129,202	126,402	0
Employee Benefits	58,972	61,293	0
Operating Expenses	2,913	3,312	0
Total - SACF Enginrg Student Success (137002):	<u>234,436</u>	<u>223,606</u>	<u>0</u>
SACF Dean of Engineering GTAs (137010)			
Employee Benefits	12,663	0	0
Total - SACF Dean of Engineering GTAs (137010):	<u>12,663</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF Engineering (137015)			
Salaries - Academic	0	0	896,244
Salaries - Students	0	0	73,000
Salaries - Professional	0	0	214,139
Employee Benefits	0	0	375,085
Travel	0	0	36,000
Operating Expenses	0	0	1,339,945
Capital Outlay	0	0	6,000
Total - SAF Engineering (137015):	<u>0</u>	<u>0</u>	<u>2,940,413</u>
SAF Engr Student Success (137018)			
Salaries - Supporting	0	0	30,510
Salaries - Students	0	0	2,000
Salaries - Professional	0	0	132,079
Employee Benefits	0	0	60,293
Operating Expenses	0	0	23,724
Total - SAF Engr Student Success (137018):	<u>0</u>	<u>0</u>	<u>248,606</u>
Engineering MOE Funding (137020)			
Salaries - Academic	321,907	319,107	326,044
Employee Benefits	106,103	113,000	83,000
Total - Engineering MOE Funding (137020):	<u>428,010</u>	<u>432,107</u>	<u>409,044</u>
College of Engr Grad Asst (137023)			
Employee Benefits	0	0	8,614
Total - College of Engr Grad Asst (137023):	<u>0</u>	<u>0</u>	<u>8,614</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF Dean of Engineering GTAs (137025)			
Employee Benefits	0	0	4,175
Total - SAF Dean of Engineering GTAs (137025):	<u>0</u>	<u>0</u>	<u>4,175</u>
Summer School Col of Engineering (137028)			
Salaries - Academic	437,520	342,751	342,751
Salaries - Students	13,280	0	0
Employee Benefits	81,978	100,111	100,111
Operating Expenses	0	87,504	87,504
Total - Summer School Col of Engineering (137028):	<u>532,778</u>	<u>530,366</u>	<u>530,366</u>
Desig Grad Stud Assist-Engineering (137032)			
Salaries - Students	25,632	0	0
Salaries - Professional	180,448	0	0
Employee Benefits	97,312	307,090	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>303,392</u>	<u>307,090</u>	<u>307,090</u>
College of Engr State Approp (137035)			
Operating Expenses	0	1,525,822	3,724,397
Total - College of Engr State Approp (137035):	<u>0</u>	<u>1,525,822</u>	<u>3,724,397</u>
AO FEE-Dean Engineering (137037)			
Operating Expenses	0	2,698	71,220
Total - AO FEE-Dean Engineering (137037):	<u>0</u>	<u>2,698</u>	<u>71,220</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General & Basic Engineering (137200)			
Salaries - Academic	437,770	449,217	491,789
Salaries - Supporting	32,653	31,253	32,433
Salaries - Students	219	0	56
Employee Benefits	165,771	179,330	192,881
Operating Expenses	53,970	93,083	97,527
Total - General & Basic Engineering (137200):	<u>690,383</u>	<u>752,883</u>	<u>814,686</u>
Basic Engr Lab Fees (137203)			
Salaries - Academic	9,600	0	2,500
Salaries - Students	6,331	0	0
Operating Expenses	10,002	18,400	15,900
Total - Basic Engr Lab Fees (137203):	<u>25,933</u>	<u>18,400</u>	<u>18,400</u>
SACF Basic Engr GTAs (137206)			
Employee Benefits	19,731	0	0
Total - SACF Basic Engr GTAs (137206):	<u>19,731</u>	<u>0</u>	<u>0</u>
Joint BSE with ETSU (137214)			
Salaries - Academic	2,696	0	0
Employee Benefits	476	0	0
Total - Joint BSE with ETSU (137214):	<u>3,172</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF Basic Engineering GTAs (137220)			
Employee Benefits	0	0	15,026
Total - SAF Basic Engineering GTAs (137220):	<u>0</u>	<u>0</u>	<u>15,026</u>
Chemical Engineering (137400)			
Salaries - Academic	793,516	810,025	809,924
Salaries - Supporting	70,168	56,292	58,692
Employee Benefits	284,452	261,953	261,953
Operating Expenses	72,988	13,212	33,891
Capital Outlay	99,771	0	24,253
Total - Chemical Engineering (137400):	<u>1,320,895</u>	<u>1,141,482</u>	<u>1,188,713</u>
Chemical Engr Lab Fees (137402)			
Operating Expenses	5,780	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,780</u>	<u>5,800</u>	<u>5,800</u>
SACF Chemical Engrg GTA (137406)			
Employee Benefits	38,267	0	0
Total - SACF Chemical Engrg GTA (137406):	<u>38,267</u>	<u>0</u>	<u>0</u>
Chem Engr Chall Grad Assit (137408)			
Salaries - Academic	6,000	0	0
Salaries - Students	1,069	0	0
Salaries - Professional	6,000	0	0
Employee Benefits	8,610	370	15,370
Total - Chem Engr Chall Grad Assit (137408):	<u>21,679</u>	<u>370</u>	<u>15,370</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF Chem Engr GTA (137410)			
Employee Benefits	0	0	17,878
Total - SAF Chem Engr GTA (137410):	<u>0</u>	<u>0</u>	<u>17,878</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,185,112	1,227,084	1,348,145
Salaries - Supporting	103,661	98,960	102,478
Employee Benefits	438,496	449,040	476,008
Travel	208	0	0
Operating Expenses	147,620	17,677	47,846
Capital Outlay	195,194	0	0
Total - Civil and Environmental Engineering (137600):	<u>2,070,291</u>	<u>1,792,761</u>	<u>1,974,477</u>
Civil and Envir Grad Assistant (137601)			
Employee Benefits	5,850	0	0
Total - Civil and Envir Grad Assistant (137601):	<u>5,850</u>	<u>0</u>	<u>0</u>
Civil and Envir Lab Fees (137602)			
Operating Expenses	3,992	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>3,992</u>	<u>4,000</u>	<u>4,000</u>
SACF Civil n Envir Engrg GTA (137606)			
Employee Benefits	48,594	0	0
Total - SACF Civil n Envir Engrg GTA (137606):	<u>48,594</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF Civil & Environmental GTA (137610)			
Employee Benefits	0	0	33,735
Total - SAF Civil & Environmental GTA (137610):	<u>0</u>	<u>0</u>	<u>33,735</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,318,954	1,396,310	1,465,184
Salaries - Supporting	59,395	56,595	58,445
Salaries - Professional	132,369	166,734	80,609
Employee Benefits	496,460	559,690	418,542
Travel	658	0	0
Operating Expenses	140,192	18,344	46,926
Total - Elect and Comptr Engr Office (137800):	<u>2,148,028</u>	<u>2,197,673</u>	<u>2,069,706</u>
Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	17,569	480	15,160
Total - Elect and Comp Engr Grad Assist (137801):	<u>17,569</u>	<u>480</u>	<u>15,160</u>
Elect and Comp Lab Fees (137802)			
Operating Expenses	4,499	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,499</u>	<u>4,500</u>	<u>4,500</u>
SACF Elect n Comp GTAs (137807)			
Employee Benefits	110,334	0	0
Total - SACF Elect n Comp GTAs (137807):	<u>110,334</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF Elect & Comp Engr GTAs (137810)			
Employee Benefits	0	0	56,333
Total - SAF Elect & Comp Engr GTAs (137810):	<u>0</u>	<u>0</u>	<u>56,333</u>
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	386,243	379,043	451,046
Salaries - Supporting	36,155	34,655	35,821
Salaries - Professional	36,804	35,874	37,846
Employee Benefits	172,747	161,074	161,074
Operating Expenses	15,395	10,530	16,027
Capital Outlay	47,320	0	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>694,664</u>	<u>621,176</u>	<u>701,814</u>
Manuf & Engineering Tech Lab Fees (138202)			
Travel	192	0	0
Operating Expenses	4,747	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>4,939</u>	<u>5,000</u>	<u>5,000</u>
SACF Manuf Engin Tech GTAs (138206)			
Employee Benefits	659	0	0
Total - SACF Manuf Engin Tech GTAs (138206):	<u>659</u>	<u>0</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mechanical Engineering (138400)			
Salaries - Academic	1,698,033	1,722,118	1,731,086
Salaries - Supporting	118,521	114,422	118,931
Salaries - Professional	105,865	103,065	107,554
Employee Benefits	633,752	647,800	445,995
Travel	59	0	0
Operating Expenses	123,774	23,385	99,466
Capital Outlay	40,580	0	56,464
Total - Mechanical Engineering (138400):	<u>2,720,584</u>	<u>2,610,790</u>	<u>2,559,496</u>
Mech Engr Grad Assistant (138401)			
Employee Benefits	0	310	310
Total - Mech Engr Grad Assistant (138401):	<u>0</u>	<u>310</u>	<u>310</u>
Mech Engr Lab Fees (138402)			
Operating Expenses	12,275	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,275</u>	<u>12,200</u>	<u>12,200</u>
SACF Mechanical Eng GTAs (138406)			
Employee Benefits	90,074	0	0
Total - SACF Mechanical Eng GTAs (138406):	<u>90,074</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF Mechanical Engr GTAs (138410)			
Employee Benefits	0	0	44,275
Total - SAF Mechanical Engr GTAs (138410):	<u>0</u>	<u>0</u>	<u>44,275</u>
Summer School Col of Inter Studies (139328)			
Salaries - Academic	102,588	53,484	53,484
Employee Benefits	17,648	14,217	14,217
Operating Expenses	0	46,509	46,509
Total - Summer School Col of Inter Studies (139328):	<u>120,236</u>	<u>114,210</u>	<u>114,210</u>
TN eCampus Col Interdisci Studies (139331)			
Salaries - Academic	17,596	56,677	56,677
Employee Benefits	3,111	4,000	5,000
Total - TN eCampus Col Interdisci Studies (139331):	<u>20,707</u>	<u>60,677</u>	<u>61,677</u>
OA Fee-Dean IDS (139333)			
Salaries - Academic	13,725	0	0
Employee Benefits	1,945	0	0
Operating Expenses	3,440	127,520	447,916
Capital Outlay	3,996	0	0
Total - OA Fee-Dean IDS (139333):	<u>23,106</u>	<u>127,520</u>	<u>447,916</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF Computer Science GTAs (139502)			
Employee Benefits	0	0	76,761
Total - SAF Computer Science GTAs (139502):	<u>0</u>	<u>0</u>	<u>76,761</u>
SACF Business Spec Acad Course Fee (140002)			
Operating Expenses	54,371	39,036	0
Total - SACF Business Spec Acad Course Fee (140002):	<u>54,371</u>	<u>39,036</u>	<u>0</u>
Summer School College of Business (140028)			
Salaries - Academic	392,608	205,105	205,105
Employee Benefits	73,420	54,522	54,522
Operating Expenses	0	208,677	208,677
Total - Summer School College of Business (140028):	<u>466,028</u>	<u>468,304</u>	<u>468,304</u>
SAF Business (140030)			
Salaries - Professional	0	0	7,500
Employee Benefits	0	0	575
Operating Expenses	0	0	224,299
Total - SAF Business (140030):	<u>0</u>	<u>0</u>	<u>232,374</u>
TN eCampus College of Business (140031)			
Salaries - Academic	11,540	34,520	34,520
Employee Benefits	883	1,209	1,209
Total - TN eCampus College of Business (140031):	<u>12,423</u>	<u>35,729</u>	<u>35,729</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
OA Fee-Dean Business (140037)			
Salaries - Academic	56,112	0	40,000
Employee Benefits	9,565	0	4,456
Operating Expenses	6,575	134,093	288,035
Total - OA Fee-Dean Business (140037):	<u>72,252</u>	<u>134,093</u>	<u>332,491</u>
Online Course Dev Business Admin (140110)			
Operating Expenses	10,415	13,409	15,921
Total - Online Course Dev Business Admin (140110):	<u>10,415</u>	<u>13,409</u>	<u>15,921</u>
Accounting (141500)			
Salaries - Academic	847,052	897,272	961,388
Salaries - Supporting	31,068	29,668	31,126
Salaries - Students	781	930	930
Employee Benefits	330,846	335,260	335,260
Operating Expenses	0	0	8,753
Total - Accounting (141500):	<u>1,209,747</u>	<u>1,263,130</u>	<u>1,337,457</u>
SACF Accounting (141501)			
Salaries - Academic	218,606	288,558	0
Employee Benefits	16,200	50,815	0
Operating Expenses	6,011	0	0
Total - SACF Accounting (141501):	<u>240,817</u>	<u>339,373</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF Accounting (141510)			
Salaries - Academic	0	0	222,514
Employee Benefits	0	0	50,815
Total - SAF Accounting (141510):	<u>0</u>	<u>0</u>	<u>273,329</u>
MBA Studies (142000)			
Salaries - Supporting	29,621	28,486	29,669
Salaries - Professional	106,777	117,487	119,752
Employee Benefits	46,773	48,277	49,277
Operating Expenses	11,669	1,295	1,295
Total - MBA Studies (142000):	<u>194,840</u>	<u>195,545</u>	<u>199,993</u>
SACF MBA Studies (142001)			
Operating Expenses	1,303	0	0
Total - SACF MBA Studies (142001):	<u>1,303</u>	<u>0</u>	<u>0</u>
MBA Bus Grad Assist (142004)			
Employee Benefits	118,140	125,240	125,240
Total - MBA Bus Grad Assist (142004):	<u>118,140</u>	<u>125,240</u>	<u>125,240</u>
NIBS Case Competition (142006)			
Operating Expenses	180	0	0
Total - NIBS Case Competition (142006):	<u>180</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Master of Accountancy (142200)			
Salaries - Academic	77,418	72,000	75,600
Employee Benefits	18,010	18,288	18,288
Operating Expenses	4,158	47,212	36,693
Total - Master of Accountancy (142200):	<u>99,586</u>	<u>137,500</u>	<u>130,581</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	1,367,937	1,326,728	1,369,208
Salaries - Supporting	27,264	25,864	26,946
Employee Benefits	419,168	415,536	412,148
Total - Economics Finance and Marketing (142500):	<u>1,814,369</u>	<u>1,768,128</u>	<u>1,808,302</u>
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	287,928	285,915	0
Employee Benefits	58,429	36,300	0
Operating Expenses	13,415	0	0
Total - SACF Econ Fin and Marketing (142501):	<u>359,772</u>	<u>322,215</u>	<u>0</u>
SAF Econ Finance & Mktg (142510)			
Salaries - Academic	0	0	298,824
Employee Benefits	0	0	36,300
Total - SAF Econ Finance & Mktg (142510):	<u>0</u>	<u>0</u>	<u>335,124</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Basic Business (143000)			
Salaries - Academic	7,200	0	0
Salaries - Supporting	71,219	68,219	34,577
Salaries - Students	5,582	2,346	2,346
Salaries - Professional	110,332	130,156	163,252
Employee Benefits	69,927	85,209	103,540
Operating Expenses	1,635	0	17,739
Total - Basic Business (143000):	<u>265,895</u>	<u>285,930</u>	<u>321,454</u>
SACF Basic Business (143001)			
Salaries - Professional	37,254	36,064	0
Employee Benefits	22,659	25,000	0
Operating Expenses	6,206	0	0
Total - SACF Basic Business (143001):	<u>66,119</u>	<u>61,064</u>	<u>0</u>
SAF Basic Business (143010)			
Salaries - Supporting	0	0	43,312
Salaries - Professional	0	0	560
Employee Benefits	0	0	25,555
Operating Expenses	0	0	575
Total - SAF Basic Business (143010):	<u>0</u>	<u>0</u>	<u>70,002</u>
Decision Sciences and Management (144000)			
Salaries - Academic	1,252,577	1,290,087	1,334,629
Salaries - Supporting	31,227	29,077	30,476
Employee Benefits	350,672	413,682	313,682
Operating Expenses	0	0	60,686
Total - Decision Sciences and Management (144000):	<u>1,634,476</u>	<u>1,732,846</u>	<u>1,739,473</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	279,249	311,312	0
Employee Benefits	83,591	43,886	0
Operating Expenses	8,307	6,014	0
Total - SACF Decision Sciences and Mangmt (144001):	<u>371,147</u>	<u>361,212</u>	<u>0</u>
World Cultures (144003)			
Travel	613	0	0
Operating Expenses	0	950	950
Total - World Cultures (144003):	<u>613</u>	<u>950</u>	<u>950</u>
SAF Decision Sciences & Mgmt (144010)			
Salaries - Academic	0	0	311,320
Employee Benefits	0	0	43,886
Operating Expenses	0	0	6,014
Total - SAF Decision Sciences & Mgmt (144010):	<u>0</u>	<u>0</u>	<u>361,220</u>
Fleetguard Cummins Computer Ctr (145000)			
Operating Expenses	3,463	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>3,463</u>	<u>3,420</u>	<u>3,420</u>
SACF SBDC (147001)			
Employee Benefits	0	850	0
Total - SACF SBDC (147001):	<u>0</u>	<u>850</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Governors Schools (148000)			
Salaries - Academic	6,066	5,500	5,500
Salaries - Supporting	992	4,000	4,000
Salaries - Students	3,634	0	0
Employee Benefits	1,355	3,000	3,000
Operating Expenses	4,349	3,578	20,602
Total - Governors Schools (148000):	<u>16,396</u>	<u>16,078</u>	<u>33,102</u>
Education Grad Assistant (150001)			
Employee Benefits	307,284	275,740	275,740
Total - Education Grad Assistant (150001):	<u>307,284</u>	<u>275,740</u>	<u>275,740</u>
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	12,000	0	7,000
Employee Benefits	14,583	610	8,610
Total - Educ TIKI Grad Assistant (150002):	<u>26,583</u>	<u>610</u>	<u>15,610</u>
SACF Education (150008)			
Salaries - Academic	68,575	0	0
Employee Benefits	28,544	0	0
Travel	1,090	25,000	0
Operating Expenses	46,207	122,237	0
Total - SACF Education (150008):	<u>144,416</u>	<u>147,237</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SACF Education Ready-to-Teach (150009)			
Salaries - Supporting	86,237	131,800	0
Salaries - Professional	111,814	108,614	0
Employee Benefits	57,309	62,040	0
Travel	19,562	4,046	0
Operating Expenses	64,847	2,500	0
Total - SACF Education Ready-to-Teach (150009):	<u>339,769</u>	<u>309,000</u>	<u>0</u>
SAF Education Ready to Teach (150025)			
Salaries - Supporting	0	0	85,000
Salaries - Professional	0	0	114,428
Employee Benefits	0	0	58,000
Travel	0	0	20,000
Operating Expenses	0	0	179,047
Total - SAF Education Ready to Teach (150025):	<u>0</u>	<u>0</u>	<u>456,475</u>
Summer School Col of Education (150028)			
Salaries - Academic	516,314	408,849	447,118
Employee Benefits	109,859	155,681	155,681
Operating Expenses	0	38,269	0
Total - Summer School Col of Education (150028):	<u>626,173</u>	<u>602,799</u>	<u>602,799</u>
LSP-Dean Education (150033)			
Operating Expenses	0	0	9,470
Total - LSP-Dean Education (150033):	<u>0</u>	<u>0</u>	<u>9,470</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
OA Fee-Dean Education (150034)			
Salaries - Academic	181,329	131,551	138,951
Salaries - Professional	3,950	0	8,637
Employee Benefits	30,582	33,030	33,030
Operating Expenses	41,004	146,711	561,877
Total - OA Fee-Dean Education (150034):	256,865	311,292	742,495
Collapsed SACF Education (150036)			
Operating Expenses	0	0	64,647
Total - Collapsed SACF Education (150036):	0	0	64,647
Learning Support Program (151000)			
Salaries - Academic	329,256	316,291	329,520
Salaries - Students	0	4,000	4,000
Employee Benefits	107,588	100,176	100,176
Travel	0	1,020	1,020
Operating Expenses	4,530	8,630	8,630
Total - Learning Support Program (151000):	441,374	430,117	443,346
ETS Site (151300)			
Salaries - Supporting	0	0	4,500
Salaries - Professional	1,752	0	0
Employee Benefits	495	521	521
Operating Expenses	45,808	39,479	139,691
Total - ETS Site (151300):	48,055	40,000	144,712

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	33,510	32,110	33,502
Salaries - Students	159	0	0
Salaries - Professional	208,037	211,977	238,699
Employee Benefits	86,481	89,724	99,724
Operating Expenses	918	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	<u>329,105</u>	<u>335,094</u>	<u>373,208</u>
Education PHD (151501)			
Salaries - Academic	5,710	8,558	8,558
Salaries - Professional	73,391	84,000	84,000
Employee Benefits	1,008	2,565	2,565
Operating Expenses	14,312	3,572	3,572
Total - Education PHD (151501):	<u>94,421</u>	<u>98,695</u>	<u>98,695</u>
Exceptional Learning Grad Asst (151502)			
Employee Benefits	79,891	88,640	88,640
Total - Exceptional Learning Grad Asst (151502):	<u>79,891</u>	<u>88,640</u>	<u>88,640</u>
Desig Grad Stud Assist-Except Learn (151505)			
Salaries - Professional	63,630	72,000	72,000
Employee Benefits	68,920	80,530	80,530
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>132,550</u>	<u>152,530</u>	<u>152,530</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Counseling and Psychology (152000)			
Salaries - Academic	1,224,963	1,190,103	1,256,368
Salaries - Supporting	30,574	29,339	30,667
Salaries - Professional	13,275	10,700	11,875
Employee Benefits	436,499	465,400	465,400
Travel	170	92	28,092
Operating Expenses	33,774	22,694	25,250
<b>Total - Counseling and Psychology (152000):</b>	<b>1,739,255</b>	<b>1,718,328</b>	<b>1,817,652</b>
Counseling and Psychology TAs (152001)			
Salaries - Academic	0	36,000	36,000
Salaries - Professional	33,000	0	0
Employee Benefits	38,088	46,665	46,665
<b>Total - Counseling and Psychology TAs (152001):</b>	<b>71,088</b>	<b>82,665</b>	<b>82,665</b>
SACF Counseling and Psychology (152008)			
Salaries - Academic	2,100	22,887	0
Salaries - Students	323	0	0
Employee Benefits	372	0	0
Operating Expenses	15,974	26,203	0
Capital Outlay	16,034	0	0
<b>Total - SACF Counseling and Psychology (152008):</b>	<b>34,803</b>	<b>49,090</b>	<b>0</b>
Collapsed SACF Couns & Psych (152010)			
Operating Expenses	0	0	71,572
<b>Total - Collapsed SACF Couns &amp; Psych (152010):</b>	<b>0</b>	<b>0</b>	<b>71,572</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Department of Teacher Education (152500)			
Salaries - Academic	131,529	128,664	144,198
Salaries - Supporting	28,075	26,175	27,223
Salaries - Professional	282,467	276,342	289,221
Employee Benefits	193,977	193,002	233,002
Travel	1,671	2,500	2,500
Operating Expenses	60,672	44,747	44,747
Total - Department of Teacher Education (152500):	<u>698,391</u>	<u>671,430</u>	<u>740,891</u>
Curriculum and Instr Office (153000)			
Salaries - Academic	2,004,558	1,972,217	2,125,061
Salaries - Supporting	99,442	89,902	100,664
Salaries - Students	372	0	6,000
Salaries - Professional	4,960	0	6,000
Employee Benefits	789,318	785,140	585,140
Travel	3,416	0	15,875
Operating Expenses	26,489	18,080	88,434
Total - Curriculum and Instr Office (153000):	<u>2,928,555</u>	<u>2,865,339</u>	<u>2,927,174</u>
SACF Curriculum & Instruction (153008)			
Salaries - Academic	183,957	105,306	0
Employee Benefits	21,670	8,214	0
Travel	4,957	21,000	0
Operating Expenses	80,069	34,778	0
Total - SACF Curriculum & Instruction (153008):	<u>290,653</u>	<u>169,298</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Two Plus Two Tullahoma (153050)			
Salaries - Academic	62,194	60,794	62,394
Employee Benefits	26,830	25,624	25,624
Total - Two Plus Two Tullahoma (153050):	<u>89,024</u>	<u>86,418</u>	<u>88,018</u>
Two Plus Two Crossville (153051)			
Salaries - Academic	0	1,800	0
Employee Benefits	0	6,205	6,205
Total - Two Plus Two Crossville (153051):	<u>0</u>	<u>8,005</u>	<u>6,205</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	184,045	146,039	151,639
Employee Benefits	84,159	87,188	67,188
Total - Two Plus Two Oak Ridge (153052):	<u>268,204</u>	<u>233,227</u>	<u>218,827</u>
Two Plus Two Pellissippi (153053)			
Salaries - Academic	131,598	128,798	132,298
Employee Benefits	41,782	63,860	33,860
Total - Two Plus Two Pellissippi (153053):	<u>173,380</u>	<u>192,658</u>	<u>166,158</u>
Two Plus Two Chattanooga (153054)			
Salaries - Academic	97,635	94,835	98,635
Employee Benefits	42,789	39,892	39,892
Total - Two Plus Two Chattanooga (153054):	<u>140,424</u>	<u>134,727</u>	<u>138,527</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Two Plus Two Motlow (153055)			
Salaries - Academic	0	2,000	0
Employee Benefits	0	14,270	14,270
Total - Two Plus Two Motlow (153055):	<u>0</u>	<u>16,270</u>	<u>14,270</u>
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	78,576	78,976	81,276
Employee Benefits	38,081	36,023	36,023
Total - Two Plus Two Roane St Harriman (153056):	<u>116,657</u>	<u>114,999</u>	<u>117,299</u>
Two Plus Two Scott Co (153059)			
Salaries - Academic	48,450	49,510	51,210
Employee Benefits	29,514	28,263	28,263
Total - Two Plus Two Scott Co (153059):	<u>77,964</u>	<u>77,773</u>	<u>79,473</u>
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	641,363	633,424	711,628
Salaries - Supporting	44,380	44,889	45,941
Salaries - Students	554	100	100
Salaries - Professional	7,250	4,000	4,000
Employee Benefits	284,979	295,475	238,325
Travel	128	0	7,370
Operating Expenses	14,836	19,154	18,459
Total - Exercise Sci Physical Ed Wellness (154000):	<u>993,490</u>	<u>997,042</u>	<u>1,025,823</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
EXPW Special Courses Transf In (154002)			
Salaries - Students	163	3,000	3,000
Operating Expenses	0	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	<u>163</u>	<u>8,000</u>	<u>8,000</u>
EXPW Golf Fees (154004)			
Operating Expenses	7,913	7,650	7,900
Total - EXPW Golf Fees (154004):	<u>7,913</u>	<u>7,650</u>	<u>7,900</u>
EXPW Lab Manuals (154008)			
Operating Expenses	10,687	3,000	8,505
Total - EXPW Lab Manuals (154008):	<u>10,687</u>	<u>3,000</u>	<u>8,505</u>
EXPW Mem Pool Lifeguard (154009)			
Salaries - Students	703	0	0
Total - EXPW Mem Pool Lifeguard (154009):	<u>703</u>	<u>0</u>	<u>0</u>
Collapsed SACF EXPW (154010)			
Employee Benefits	0	0	5,000
Total - Collapsed SACF EXPW (154010):	<u>0</u>	<u>0</u>	<u>5,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SACF EXPW (154018)			
Salaries - Academic	58,679	42,500	0
Salaries - Supporting	5,756	0	0
Employee Benefits	10,592	5,375	0
Travel	340	12,000	0
Operating Expenses	26,447	0	0
Total - SACF EXPW (154018):	<u>101,814</u>	<u>59,875</u>	<u>0</u>
Music (155000)			
Salaries - Academic	1,567,502	1,560,401	1,617,275
Salaries - Supporting	141,555	95,402	100,631
Salaries - Students	1,153	1,000	1,000
Employee Benefits	644,443	691,500	691,500
Travel	590	1,316	1,316
Operating Expenses	19,305	34,645	29,549
Total - Music (155000):	<u>2,374,548</u>	<u>2,384,264</u>	<u>2,441,271</u>
Music Scholarships (155005)			
Operating Expenses	399,704	383,880	383,880
Total - Music Scholarships (155005):	<u>399,704</u>	<u>383,880</u>	<u>383,880</u>
Choral (155008)			
Operating Expenses	1,348	4,180	4,889
Total - Choral (155008):	<u>1,348</u>	<u>4,180</u>	<u>4,889</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
String Project (155016)			
Salaries - Academic	317	0	0
Employee Benefits	395	0	0
Operating Expenses	87	0	8,988
Total - String Project (155016):	<u>799</u>	<u>0</u>	<u>8,988</u>
SACF Music (155017)			
Salaries - Academic	45,203	49,016	0
Salaries - Supporting	5,456	0	0
Employee Benefits	4,101	0	0
Operating Expenses	66,436	25,984	0
Total - SACF Music (155017):	<u>121,196</u>	<u>75,000</u>	<u>0</u>
Collapsed SACF Music (155020)			
Salaries - Academic	0	0	32,474
Operating Expenses	0	0	32,516
Total - Collapsed SACF Music (155020):	<u>0</u>	<u>0</u>	<u>64,990</u>
Match Music (155025)			
Salaries - Academic	4,699	0	5,593
Total - Match Music (155025):	<u>4,699</u>	<u>0</u>	<u>5,593</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
LSP-Dean Fine Arts (155030)			
Operating Expenses	0	0	2,578
Total - LSP-Dean Fine Arts (155030):	<u>0</u>	<u>0</u>	<u>2,578</u>
OA Fee-Dean Fine Arts (155031)			
Salaries - Academic	45,095	0	0
Salaries - Supporting	2,187	0	0
Salaries - Professional	9,800	0	0
Employee Benefits	8,083	0	0
Operating Expenses	0	75,557	108,964
Total - OA Fee-Dean Fine Arts (155031):	<u>65,165</u>	<u>75,557</u>	<u>108,964</u>
SACF Music & Art (155200)			
Salaries - Academic	11,265	0	0
Salaries - Supporting	2,662	0	0
Employee Benefits	1,056	0	0
Operating Expenses	6,217	64,320	0
Total - SACF Music & Art (155200):	<u>21,200</u>	<u>64,320</u>	<u>0</u>
Art, Craft & Design (155300)			
Salaries - Academic	410,036	379,883	397,152
Salaries - Supporting	31,436	30,036	33,686
Employee Benefits	166,659	147,670	147,670
Travel	3,203	1,306	1,306
Operating Expenses	21,112	25,108	23,008
Total - Art, Craft & Design (155300):	<u>632,446</u>	<u>584,003</u>	<u>602,822</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Art Course Fee (155301)			
Salaries - Students	540	0	0
Operating Expenses	6,438	7,108	7,238
Total - Art Course Fee (155301):	<u>6,978</u>	<u>7,108</u>	<u>7,238</u>
Art Faculty CC (155302)			
Salaries - Academic	312,924	294,524	316,154
Salaries - Professional	2,100	0	0
Employee Benefits	114,859	106,765	106,765
Operating Expenses	26,086	42,240	42,240
Total - Art Faculty CC (155302):	<u>455,969</u>	<u>443,529</u>	<u>465,159</u>
Match Art, Craft, & Design (155305)			
Salaries - Academic	0	0	540
Salaries - Professional	0	0	1,195
Employee Benefits	0	0	819
Total - Match Art, Craft, & Design (155305):	<u>0</u>	<u>0</u>	<u>2,554</u>
SACF Art, Craft & Design (155308)			
Salaries - Academic	78,526	59,180	0
Salaries - Professional	700	0	0
Employee Benefits	3,765	8,100	0
Operating Expenses	30,914	22,900	0
Total - SACF Art, Craft & Design (155308):	<u>113,905</u>	<u>90,180</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Collapsed SACF Art Craft & Design (155310)			
Salaries - Academic	0	0	71,840
Salaries - Professional	0	0	4,200
Employee Benefits	0	0	18,100
Operating Expenses	0	0	5,144
Total - Collapsed SACF Art Craft & Design (155310):	<u>0</u>	<u>0</u>	<u>99,284</u>
Match Craft Center (155505)			
Operating Expenses	2,022	0	0
Total - Match Craft Center (155505):	<u>2,022</u>	<u>0</u>	<u>0</u>
SACF Agriculture & Human Ecology (160008)			
Salaries - Academic	26,644	0	0
Salaries - Students	3,258	0	0
Employee Benefits	2,110	0	0
Operating Expenses	17,965	61,225	0
Capital Outlay	8,120	0	0
Total - SACF Agriculture & Human Ecology (160008):	<u>58,097</u>	<u>61,225</u>	<u>0</u>
Online Course Dev Ag and Human Ecol (160010)			
Operating Expenses	381	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	<u>381</u>	<u>1,678</u>	<u>1,678</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Summer School Col Ag & HEC (160028)			
Salaries - Academic	85,667	45,253	45,253
Employee Benefits	16,026	19,029	19,029
Operating Expenses	0	47,188	47,188
Total - Summer School Col Ag & HEC (160028):	<u>101,693</u>	<u>111,470</u>	<u>111,470</u>
Collapsed SACF Ag & Human Ecology (160030)			
Operating Expenses	0	0	178,051
Total - Collapsed SACF Ag & Human Ecology (160030):	<u>0</u>	<u>0</u>	<u>178,051</u>
LSP-Dean Ag & HEC (160032)			
Operating Expenses	0	0	85,845
Total - LSP-Dean Ag & HEC (160032):	<u>0</u>	<u>0</u>	<u>85,845</u>
OA Fee-Dean Ag & HEC (160033)			
Salaries - Academic	45,893	25,500	26,418
Employee Benefits	16,316	12,777	12,777
Operating Expenses	0	12,302	95,082
Total - OA Fee-Dean Ag & HEC (160033):	<u>62,209</u>	<u>50,579</u>	<u>134,277</u>
School of Agriculture (163000)			
Salaries - Academic	742,037	939,612	969,415
Salaries - Supporting	35,588	34,188	35,455
Salaries - Students	280	0	0
Employee Benefits	303,914	392,785	302,785
Travel	5,628	500	500
Operating Expenses	8,948	18,564	18,564
Total - School of Agriculture (163000):	<u>1,096,395</u>	<u>1,385,649</u>	<u>1,326,719</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lab Fee Agriculture (163001)			
Travel	210	220	220
Operating Expenses	14,090	15,980	16,943
Total - Lab Fee Agriculture (163001):	<u>14,300</u>	<u>16,200</u>	<u>17,163</u>
SACF Agriculture (163008)			
Salaries - Academic	71,675	71,775	0
Employee Benefits	265	0	0
Total - SACF Agriculture (163008):	<u>71,940</u>	<u>71,775</u>	<u>0</u>
Two Plus Two Lawrenceburg (163009)			
Salaries - Academic	59,800	55,000	57,500
Employee Benefits	16,173	15,100	15,100
Total - Two Plus Two Lawrenceburg (163009):	<u>75,973</u>	<u>70,100</u>	<u>72,600</u>
Collapsed SACF School of Ag (163010)			
Salaries - Academic	0	0	74,175
Employee Benefits	0	0	30,000
Total - Collapsed SACF School of Ag (163010):	<u>0</u>	<u>0</u>	<u>104,175</u>
School of Human Ecology (165000)			
Salaries - Academic	572,771	620,172	641,932
Salaries - Supporting	32,759	31,659	32,809
Salaries - Professional	17	0	0
Employee Benefits	232,026	227,771	227,771
Travel	400	2,000	2,000
Operating Expenses	18,938	17,925	18,227
Total - School of Human Ecology (165000):	<u>856,911</u>	<u>899,527</u>	<u>922,739</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lab Fee Human Ecology (165001)			
Operating Expenses	3,485	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,485</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)			
Operating Expenses	1,431	0	2,641
Total - Human Ecology South Hall Cafe (165006):	<u>1,431</u>	<u>0</u>	<u>2,641</u>
Human Ecology Tartan Commission (165007)			
Operating Expenses	0	0	339
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>0</u>	<u>339</u>
SACF Human Ecology (165008)			
Salaries - Academic	20,000	65,000	0
Employee Benefits	-1,994	0	0
Total - SACF Human Ecology (165008):	<u>18,006</u>	<u>65,000</u>	<u>0</u>
Collapsed SACF Sch of Human Ecology (165010)			
Salaries - Academic	0	0	65,000
Employee Benefits	0	0	5,000
Total - Collapsed SACF Sch of Human Ecology (165010):	<u>0</u>	<u>0</u>	<u>70,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lab Fee Nursing (166000)			
Operating Expenses	22,800	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>
Nursing Instruction (166001)			
Salaries - Academic	1,508,287	1,468,412	1,590,143
Salaries - Supporting	128,384	63,029	115,261
Salaries - Students	1,219	0	0
Salaries - Professional	303,797	299,199	311,395
Employee Benefits	718,308	707,185	707,185
Travel	3,660	4,690	4,690
Operating Expenses	56,282	44,063	44,063
Total - Nursing Instruction (166001):	<u>2,719,937</u>	<u>2,586,578</u>	<u>2,772,737</u>
Nursing Exam and Testing (166002)			
Salaries - Academic	0	3,500	3,500
Employee Benefits	0	500	500
Operating Expenses	31,579	32,963	38,347
Total - Nursing Exam and Testing (166002):	<u>31,579</u>	<u>36,963</u>	<u>42,347</u>
SACF Nursing (166003)			
Salaries - Academic	368,480	408,991	0
Employee Benefits	74,323	37,390	0
Operating Expenses	0	105,369	0
Total - SACF Nursing (166003):	<u>442,803</u>	<u>551,750</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Online Course Dev Nursing (166010)			
Operating Expenses	0	23,072	0
Total - Online Course Dev Nursing (166010):	<u>0</u>	<u>23,072</u>	<u>0</u>
SACF Nursing Joint DNP (166016)			
Salaries - Academic	27,875	0	0
Employee Benefits	2,941	0	0
Operating Expenses	0	40,750	31,250
Total - SACF Nursing Joint DNP (166016):	<u>30,816</u>	<u>40,750</u>	<u>31,250</u>
Nursing Joint DNP Grad Fee (166017)			
Operating Expenses	0	58,500	167,042
Total - Nursing Joint DNP Grad Fee (166017):	<u>0</u>	<u>58,500</u>	<u>167,042</u>
Summer School School of Nursing (166028)			
Salaries - Academic	222,019	41,657	41,657
Salaries - Supporting	3,050	0	0
Employee Benefits	43,538	11,073	11,073
Operating Expenses	0	207,829	207,829
Total - Summer School School of Nursing (166028):	<u>268,607</u>	<u>260,559</u>	<u>260,559</u>
TN eCampus School of Nursing (166031)			
Salaries - Academic	5,068	0	0
Employee Benefits	833	3,000	3,000
Total - TN eCampus School of Nursing (166031):	<u>5,901</u>	<u>3,000</u>	<u>3,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
OA Fee-Dean Nursing (166033)			
Operating Expenses	0	9,410	51,192
Total - OA Fee-Dean Nursing (166033):	<u>0</u>	<u>9,410</u>	<u>51,192</u>
SAF Nursing (166035)			
Salaries - Academic	0	0	418,709
Employee Benefits	0	0	37,390
Operating Expenses	0	0	398,567
Total - SAF Nursing (166035):	<u>0</u>	<u>0</u>	<u>854,666</u>
GA Instruction Pool (170006)			
Employee Benefits	0	79,200	49,200
Total - GA Instruction Pool (170006):	<u>0</u>	<u>79,200</u>	<u>49,200</u>
GA Project Inspire (170007)			
Employee Benefits	0	550	550
Total - GA Project Inspire (170007):	<u>0</u>	<u>550</u>	<u>550</u>
Minority Graduate Assistant (176004)			
Salaries - Professional	69,865	49,910	40,910
Employee Benefits	61,334	156,870	148,785
Total - Minority Graduate Assistant (176004):	<u>131,199</u>	<u>206,780</u>	<u>189,695</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Collapsed SACF Music & Art (177010)			
Operating Expenses	0	0	148,707
Total - Collapsed SACF Music & Art (177010):	<u>0</u>	<u>0</u>	<u>148,707</u>
Summer School Col of Fine Arts (177028)			
Salaries - Academic	35,536	0	0
Employee Benefits	5,726	0	0
Operating Expenses	0	42,535	42,535
Total - Summer School Col of Fine Arts (177028):	<u>41,262</u>	<u>42,535</u>	<u>42,535</u>
Ext Edu Off Campus (180003)			
Salaries - Students	0	650	650
Travel	1,271	0	5,000
Operating Expenses	1,084	3,000	6,668
Total - Ext Edu Off Campus (180003):	<u>2,355</u>	<u>3,650</u>	<u>12,318</u>
Ext Educ Overload (180005)			
Operating Expenses	145	0	0
Total - Ext Educ Overload (180005):	<u>145</u>	<u>0</u>	<u>0</u>
Distance MBA (180500)			
Salaries - Academic	146,344	163,766	163,766
Salaries - Supporting	11,585	6,871	7,157
Salaries - Professional	1,476	0	0
Employee Benefits	39,307	91,290	91,290
Operating Expenses	179,058	220,605	358,879
Total - Distance MBA (180500):	<u>377,770</u>	<u>482,532</u>	<u>621,092</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Non Credit Extended Programs (181002)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	0	12,521	12,521
Employee Benefits	0	316	316
Travel	0	200	200
Operating Expenses	759	29,747	29,747
Total - Non Credit Extended Programs (181002):	<u>759</u>	<u>48,784</u>	<u>48,784</u>
Governor Sch fr Emerging Technology (183000)			
Operating Expenses	2,052	5,359	32,126
Total - Governor Sch fr Emerging Technology (183000):	<u>2,052</u>	<u>5,359</u>	<u>32,126</u>
Two Plus Two Crossville (184000)			
Employee Benefits	0	999	999
Total - Two Plus Two Crossville (184000):	<u>0</u>	<u>999</u>	<u>999</u>
Two Plus Two Oak Ridge (184001)			
Salaries - Professional	20,806	17,784	18,662
Employee Benefits	6,372	10,682	10,682
Travel	0	156	0
Operating Expenses	835	12,066	12,066
Total - Two Plus Two Oak Ridge (184001):	<u>28,013</u>	<u>40,688</u>	<u>41,410</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Two Plus Two Pellissippi (184002)			
Salaries - Supporting	13,603	12,853	13,582
Employee Benefits	4,392	4,374	5,374
Travel	0	1,290	0
Operating Expenses	0	14,600	14,600
Total - Two Plus Two Pellissippi (184002):	<u>17,995</u>	<u>33,117</u>	<u>33,556</u>
Two Plus Two Chattanooga (184003)			
Operating Expenses	9,634	10,900	10,900
Total - Two Plus Two Chattanooga (184003):	<u>9,634</u>	<u>10,900</u>	<u>10,900</u>
Two Plus Two Motlow (184004)			
Salaries - Academic	0	690	690
Travel	0	3,000	0
Operating Expenses	3,750	2,800	2,800
Total - Two Plus Two Motlow (184004):	<u>3,750</u>	<u>6,490</u>	<u>3,490</u>
Two Plus Two Tullahoma (184005)			
Travel	0	1,000	0
Operating Expenses	4,300	5,500	5,500
Total - Two Plus Two Tullahoma (184005):	<u>4,300</u>	<u>6,500</u>	<u>5,500</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Two Plus Two RS Harriman (184006)			
Salaries - Academic	0	1,300	1,300
Travel	0	750	0
Operating Expenses	0	4,002	4,002
Total - Two Plus Two RS Harriman (184006):	<u>0</u>	<u>6,052</u>	<u>5,302</u>
Two Plus Two Scott Co (184007)			
Salaries - Academic	0	550	550
Salaries - Supporting	13,789	0	0
Salaries - Professional	0	0	17,784
Employee Benefits	1,055	1,047	10,840
Travel	0	1,382	0
Operating Expenses	0	9,990	8,853
Total - Two Plus Two Scott Co (184007):	<u>14,844</u>	<u>12,969</u>	<u>38,027</u>
Two Plus Two Columbia (184008)			
Salaries - Professional	37,068	35,568	36,624
Employee Benefits	12,774	13,242	14,242
Operating Expenses	21	1,800	1,800
Total - Two Plus Two Columbia (184008):	<u>49,863</u>	<u>50,610</u>	<u>52,666</u>
Two Plus Two Cookeville CHEC (184009)			
Salaries - Professional	18,534	17,784	2,997
Employee Benefits	5,167	5,078	285
Travel	0	1,090	0
Operating Expenses	0	1,860	0
Total - Two Plus Two Cookeville CHEC (184009):	<u>23,701</u>	<u>25,812</u>	<u>3,282</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	349,801	308,903	358,203
Salaries - Supporting	29,626	28,226	30,106
Employee Benefits	104,011	110,375	124,016
Travel	0	2,673	2,673
Operating Expenses	26,681	12,520	12,520
Total - Interdisciplinary Studies Instruct (185000):	<u>510,119</u>	<u>462,697</u>	<u>527,518</u>
Professional Studies (185001)			
Salaries - Academic	109,095	69,043	69,043
Salaries - Supporting	36,402	35,002	37,328
Employee Benefits	44,773	39,941	39,941
Travel	0	2,000	2,000
Operating Expenses	6,326	5,100	5,100
Total - Professional Studies (185001):	<u>196,596</u>	<u>151,086</u>	<u>153,412</u>
TN eCampus Instruction (185002)			
Salaries - Academic	-2,500	1,491	1,491
Salaries - Supporting	0	700	700
Salaries - Professional	40,055	41,080	43,080
Employee Benefits	27,604	28,468	28,468
Travel	0	330	330
Operating Expenses	493	5,398	5,398
Total - TN eCampus Instruction (185002):	<u>65,652</u>	<u>77,467</u>	<u>79,467</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	4,500
Salaries - Academic	296,418	304,768	315,134
Salaries - Supporting	30,189	28,789	30,539
Salaries - Professional	0	9,204	9,204
Employee Benefits	107,251	101,039	101,039
Travel	0	1,900	1,900
Operating Expenses	11,618	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>445,476</u>	<u>455,700</u>	<u>467,316</u>
Environmental Sci Grad Assist (188000)			
Employee Benefits	53,201	45,880	45,880
Total - Environmental Sci Grad Assist (188000):	<u>53,201</u>	<u>45,880</u>	<u>45,880</u>
EVS Challenge (188001)			
Salaries - Professional	17,500	0	0
Total - EVS Challenge (188001):	<u>17,500</u>	<u>0</u>	<u>0</u>
Environmental Science Masters (188002)			
Salaries - Academic	5,292	0	0
Salaries - Students	5,963	0	0
Salaries - Professional	9,600	0	0
Employee Benefits	1,054	1,121	1,121
Travel	0	3,000	3,000
Operating Expenses	3,999	3,000	3,000
Total - Environmental Science Masters (188002):	<u>25,908</u>	<u>7,121</u>	<u>7,121</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Desig Grad Stud Assist-Environ Sci (188003)			
Salaries - Academic	42,000	0	0
Salaries - Students	30,118	0	0
Salaries - Professional	26,250	0	0
Employee Benefits	36,265	161,450	131,507
<b>Total - Desig Grad Stud Assist-Environ Sci (188003):</b>	<b>134,633</b>	<b>161,450</b>	<b>131,507</b>
Interdisciplinary Student Success (189000)			
Salaries - Professional	209,051	203,351	210,078
Employee Benefits	104,830	111,325	116,325
Travel	0	2,000	2,000
Operating Expenses	1,240	5,000	5,000
<b>Total - Interdisciplinary Student Success (189000):</b>	<b>315,121</b>	<b>321,676</b>	<b>333,403</b>
TAF Technology Access Fee (190006)			
Salaries - Students	132,503	215,000	215,000
Employee Benefits	1,788	4,000	4,000
Operating Expenses	987,172	1,729,946	3,608,244
Capital Outlay	20,850	105,500	105,500
<b>Total - TAF Technology Access Fee (190006):</b>	<b>1,142,313</b>	<b>2,054,446</b>	<b>3,932,744</b>
Craft Center Instuct Transfer (200007)			
Operating Expenses	-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>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
TBR Spouse Dependent Discount (700000)			
Employee Benefits	429,391	504,957	479,957
Total - TBR Spouse Dependent Discount (700000):	<u>429,391</u>	<u>504,957</u>	<u>479,957</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	113,664	92,273	92,273
Total - TBR Employ Remission PC191 (700001):	<u>113,664</u>	<u>92,273</u>	<u>92,273</u>
E and G Data Processing Allocation (700003)			
Department Revenues	4,240,097	4,514,299	4,996,410
Total - E and G Data Processing Allocation (700003):	<u>4,240,097</u>	<u>4,514,299</u>	<u>4,996,410</u>
E and G Claims Adjustment (700004)			
Operating Expenses	164,450	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>164,450</u>	<u>280,090</u>	<u>280,090</u>
E and G Support (700005)			
Salaries - Administrative	0	2,635	2,635
Salaries - Academic	0	1,806,733	285,174
Salaries - Supporting	0	120,711	47,034
Salaries - Professional	0	104,498	6,305
Employee Benefits	2,354,271	1,209,783	1,189,783
Operating Expenses	-91,243	-142,892	-141,168
Total - E and G Support (700005):	<u>2,263,028</u>	<u>3,101,468</u>	<u>1,389,763</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)			
Operating Expenses	0	27,340	27,340
Department Revenues	6,151	0	0
Total - Post Office Allocation (700045):	<u>6,151</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	41,195	15,000	30,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>41,195</u>	<u>15,000</u>	<u>30,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
LSP-Strategic Investment Pool (700074) Operating Expenses	0	305,888	4,277,868
Total - LSP-Strategic Investment Pool (700074):	<u>0</u>	<u>305,888</u>	<u>4,277,868</u>
Wellness Incentive (700075) Employee Benefits	37,625	38,756	38,756
Total - Wellness Incentive (700075):	<u>37,625</u>	<u>38,756</u>	<u>38,756</u>
Total - Instruction (200):			
Salaries - Administrative	0	7,635	7,135
Salaries - Academic	38,593,136	39,889,272	40,145,318
Salaries - Supporting	2,198,806	2,206,228	2,209,163
Salaries - Students	630,963	545,556	564,251
Salaries - Professional	3,199,951	2,852,829	2,890,995
Employee Benefits	18,612,453	18,404,599	17,351,711
Travel	58,693	173,061	178,401
Operating Expenses	4,150,619	8,693,051	20,863,634
Capital Outlay	580,450	111,500	192,217
Department Revenues	4,246,235	4,514,299	4,996,410
Total	<u>72,271,306</u>	<u>77,398,030</u>	<u>89,399,235</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Instruction (20):			
Salaries - Administrative	0	7,635	7,135
Salaries - Academic	38,593,136	39,889,272	40,145,318
Salaries - Supporting	2,198,806	2,206,228	2,209,163
Salaries - Students	630,963	545,556	564,251
Salaries - Professional	3,199,951	2,852,829	2,890,995
Employee Benefits	18,612,453	18,404,599	17,351,711
Travel	58,693	173,061	178,401
Operating Expense	4,150,619	8,693,051	20,863,634
Capital Outlay	580,450	111,500	192,217
Department Revenues	4,246,235	4,514,299	4,996,410
<b>Total</b>	<b>72,271,306</b>	<b>77,398,030</b>	<b>89,399,235</b>
Research (25)			
Research (250)			
Indirect Cost Office of President (110029)			
Operating Expenses	0	0	30
<b>Total - Indirect Cost Office of President (110029):</b>	<b>0</b>	<b>0</b>	<b>30</b>
Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	28,926
<b>Total - Indirect Cost VP Research Econ Dev (118029):</b>	<b>0</b>	<b>0</b>	<b>28,926</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Distinguished Faculty Fellowships (120024)			
Employee Benefits	0	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>5,300</u>	<u>5,300</u>
SAF Undergrad Research Initiative (121002)			
Salaries - Students	706	0	0
Employee Benefits	37	0	0
Travel	441	0	0
Operating Expenses	147	0	0
Total - SAF Undergrad Research Initiative (121002):	<u>1,331</u>	<u>0</u>	<u>0</u>
Indirect Cost Digital & Distance Ed (121429)			
Operating Expenses	0	0	1,260
Total - Indirect Cost Digital & Distance Ed (121429):	<u>0</u>	<u>0</u>	<u>1,260</u>
QEP Operating (121702)			
Salaries - Academic	84,407	5,000	16,002
Salaries - Supporting	22,527	21,794	22,819
Salaries - Students	126,934	6,034	64,065
Employee Benefits	29,465	43,543	44,543
Travel	2,425	1,000	1,000
Operating Expenses	62,919	487,966	418,933
Total - QEP Operating (121702):	<u>328,677</u>	<u>565,337</u>	<u>567,362</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Enrollment Management (121829)			
Operating Expenses	42	0	0
Total - Indirect Cost Enrollment Management (121829):	<u>42</u>	<u>0</u>	<u>0</u>
Federal College Work Study Program (122001)			
Salaries - Students	344	390	390
Total - Federal College Work Study Program (122001):	<u>344</u>	<u>390</u>	<u>390</u>
Indirect Cost Counseling Center (127229)			
Operating Expenses	0	0	14,310
Total - Indirect Cost Counseling Center (127229):	<u>0</u>	<u>0</u>	<u>14,310</u>
Upper Cumberland Hum Sci (130008)			
Travel	0	470	470
Operating Expenses	1,418	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,418</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)			
Operating Expenses	0	0	8,628
Total - Research Arts and Science (130014):	<u>0</u>	<u>0</u>	<u>8,628</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Match Arts & Sciences (130015)			
Salaries - Students	4,734	0	8,736
Employee Benefits	216	0	862
Travel	2,694	0	306
Operating Expenses	4,678	0	32,606
Total - Match Arts & Sciences (130015):	<u>12,322</u>	<u>0</u>	<u>42,510</u>
Indirect Cost Arts and Science (130029)			
Operating Expenses	0	0	98,631
Total - Indirect Cost Arts and Science (130029):	<u>0</u>	<u>0</u>	<u>98,631</u>
Match Biology (131005)			
Salaries - Academic	9,116	0	6,761
Employee Benefits	3,196	0	2,995
Operating Expenses	0	0	1,177
Total - Match Biology (131005):	<u>12,312</u>	<u>0</u>	<u>10,933</u>
IC Faculty Biology (131011)			
Salaries - Academic	5,521	0	0
Employee Benefits	987	0	4
Operating Expenses	259	0	3,465
Total - IC Faculty Biology (131011):	<u>6,767</u>	<u>0</u>	<u>3,469</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Faculty Start-Up Biology (131012)			
Salaries - Students	2,110	0	0
Employee Benefits	12	0	0
Operating Expenses	2,236	0	55,865
Total - Faculty Start-Up Biology (131012):	<u>4,358</u>	<u>0</u>	<u>55,865</u>
Restricted Biology (131013)			
Operating Expenses	0	0	367
Total - Restricted Biology (131013):	<u>0</u>	<u>0</u>	<u>367</u>
Biology Faculty Research (131014)			
Travel	2,667	0	0
Operating Expenses	4,361	0	0
Total - Biology Faculty Research (131014):	<u>7,028</u>	<u>0</u>	<u>0</u>
IC Faculty Fisheries (131021)			
Operating Expenses	0	0	4,345
Total - IC Faculty Fisheries (131021):	<u>0</u>	<u>0</u>	<u>4,345</u>
Indirect Cost Biology (131029)			
Travel	612	0	2,100
Operating Expenses	412	0	38,792
Total - Indirect Cost Biology (131029):	<u>1,024</u>	<u>0</u>	<u>40,892</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Fisheries (131039)			
Operating Expenses	8,386	0	11,028
Total - Indirect Cost Fisheries (131039):	<u>8,386</u>	<u>0</u>	<u>11,028</u>
Chemistry Student Research Developm (131510)			
Operating Expenses	10,163	12,613	40,694
Total - Chemistry Student Research Developm (131510):	<u>10,163</u>	<u>12,613</u>	<u>40,694</u>
IC Faculty Chemistry (131511)			
Salaries - Academic	1,309	0	0
Employee Benefits	231	0	0
Operating Expenses	251	0	83
Total - IC Faculty Chemistry (131511):	<u>1,791</u>	<u>0</u>	<u>83</u>
Faculty Research Chemistry (131514)			
Salaries - Students	295	0	3,840
Employee Benefits	9	0	0
Travel	0	0	965
Operating Expenses	11,648	0	16,053
Total - Faculty Research Chemistry (131514):	<u>11,952</u>	<u>0</u>	<u>20,858</u>
Indirect Cost Chemistry (131529)			
Operating Expenses	1,537	0	19,048
Total - Indirect Cost Chemistry (131529):	<u>1,537</u>	<u>0</u>	<u>19,048</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Faculty Research Computer Sci (132004)			
Salaries - Students	14,133	0	9,099
Employee Benefits	439	0	0
Travel	0	0	635
Operating Expenses	4,174	0	261
Total - Faculty Research Computer Sci (132004):	<u>18,746</u>	<u>0</u>	<u>9,995</u>
Match Computer Science (132005)			
Salaries - Academic	10,556	0	0
Employee Benefits	2,639	0	1,161
Total - Match Computer Science (132005):	<u>13,195</u>	<u>0</u>	<u>1,161</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	9,121	0	0
Employee Benefits	1,430	0	237
Operating Expenses	203	0	17,767
Total - IC Faculty Computer Sci (132011):	<u>10,754</u>	<u>0</u>	<u>18,004</u>
Indirect Cost Computer Science (132029)			
Salaries - Supporting	0	0	5,000
Salaries - Students	11,751	0	2,675
Employee Benefits	72	0	86
Travel	5,849	0	1,806
Operating Expenses	1,839	0	122,821
Total - Indirect Cost Computer Science (132029):	<u>19,511</u>	<u>0</u>	<u>132,388</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
IC Faculty Earth Science (132511)			
Salaries - Academic	535	0	0
Employee Benefits	98	0	0
Operating Expenses	0	0	2,279
Total - IC Faculty Earth Science (132511):	<u>633</u>	<u>0</u>	<u>2,279</u>
Faculty Start-Up Earth Sciences (132512)			
Operating Expenses	795	0	0
Total - Faculty Start-Up Earth Sciences (132512):	<u>795</u>	<u>0</u>	<u>0</u>
Indirect Cost Earth Sciences (132529)			
Operating Expenses	0	0	5,817
Total - Indirect Cost Earth Sciences (132529):	<u>0</u>	<u>0</u>	<u>5,817</u>
Indirect Cost Communication (133009)			
Operating Expenses	0	0	1,792
Total - Indirect Cost Communication (133009):	<u>0</u>	<u>0</u>	<u>1,792</u>
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	1,600
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>0</u>	<u>1,600</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Faculty Research Foreign Lang (133514)			
Salaries - Students	0	0	2,000
Operating Expenses	0	0	1,000
Total - Faculty Research Foreign Lang (133514):	<u>0</u>	<u>0</u>	<u>3,000</u>
Indirect Cost History (134029)			
Operating Expenses	0	0	785
Total - Indirect Cost History (134029):	<u>0</u>	<u>0</u>	<u>785</u>
Faculty Research Mathematics (134514)			
Salaries - Academic	0	0	3,000
Total - Faculty Research Mathematics (134514):	<u>0</u>	<u>0</u>	<u>3,000</u>
IC Faculty Physics (135011)			
Salaries - Academic	4,008	0	0
Employee Benefits	685	0	0
Travel	1,350	0	0
Operating Expenses	0	0	9,850
Total - IC Faculty Physics (135011):	<u>6,043</u>	<u>0</u>	<u>9,850</u>
Indirect Cost Physics (135029)			
Operating Expenses	360	0	68,877
Total - Indirect Cost Physics (135029):	<u>360</u>	<u>0</u>	<u>68,877</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Summer Research Soc Pol (135510)			
Salaries - Academic	10,000	0	10,000
Employee Benefits	4,271	4,000	3,728
Total - Summer Research Soc Pol (135510):	<u>14,271</u>	<u>4,000</u>	<u>13,728</u>
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	382	0	0
Employee Benefits	68	0	0
Operating Expenses	0	0	8,405
Total - IC Faculty Sociology and Pol Sci (135511):	<u>450</u>	<u>0</u>	<u>8,405</u>
Faculty Research Sociology & Pol Sc (135514)			
Operating Expenses	4,400	0	0
Total - Faculty Research Sociology & Pol Sc (135514):	<u>4,400</u>	<u>0</u>	<u>0</u>
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	0	0	26,364
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>0</u>	<u>26,364</u>
Research College of Engineering (137004)			
Travel	0	0	320
Operating Expenses	875	0	1,305
Total - Research College of Engineering (137004):	<u>875</u>	<u>0</u>	<u>1,625</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Match Dean Engineering (137005)			
Salaries - Professional	10,817	115	2,227
Employee Benefits	6,998	0	2,338
Operating Expenses	0	0	691
Total - Match Dean Engineering (137005):	<u>17,815</u>	<u>115</u>	<u>5,256</u>
IC Faculty Dean of Engineering (137011)			
Salaries - Academic	738	0	0
Employee Benefits	93	0	0
Operating Expenses	0	0	2,073
Total - IC Faculty Dean of Engineering (137011):	<u>831</u>	<u>0</u>	<u>2,073</u>
Indirect Cost Coll of Engineering (137029)			
Salaries - Supporting	42,495	41,095	43,795
Employee Benefits	12,478	10,450	10,450
Operating Expenses	966	-48,445	184,186
Total - Indirect Cost Coll of Engineering (137029):	<u>55,939</u>	<u>3,100</u>	<u>238,431</u>
Indirect Cost Basic Engineering (137229)			
Salaries - Students	801	0	45
Operating Expenses	168	0	15,246
Total - Indirect Cost Basic Engineering (137229):	<u>969</u>	<u>0</u>	<u>15,291</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Faculty Research Chem Engineering (137404)			
Salaries - Academic	0	0	3,000
Salaries - Students	2,378	0	7,916
Employee Benefits	106	0	0
Travel	0	0	6,800
Operating Expenses	5,918	0	11,300
Total - Faculty Research Chem Engineering (137404):	<u>8,402</u>	<u>0</u>	<u>29,016</u>
IC Faculty Chemical Engineering (137411)			
Salaries - Academic	1,148	0	0
Employee Benefits	193	0	0
Operating Expenses	3,157	0	10,182
Total - IC Faculty Chemical Engineering (137411):	<u>4,498</u>	<u>0</u>	<u>10,182</u>
Indirect Cost Chemical Engineering (137429)			
Operating Expenses	3,981	0	17,996
Total - Indirect Cost Chemical Engineering (137429):	<u>3,981</u>	<u>0</u>	<u>17,996</u>
Match Civil and Envir Engrg (137605)			
Salaries - Academic	19,005	0	1,965
Salaries - Students	107	0	1
Employee Benefits	8,338	0	2,146
Operating Expenses	0	0	4,036
Total - Match Civil and Envir Engrg (137605):	<u>27,450</u>	<u>0</u>	<u>8,148</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	4,967	0	0
Employee Benefits	885	0	5
Travel	76	0	0
Operating Expenses	2,336	0	3,498
Total - IC Faculty Civil and Envir Engr (137611):	<u>8,264</u>	<u>0</u>	<u>3,503</u>
Faculty Research Civil Envir Engr (137614)			
Salaries - Academic	0	0	5,000
Salaries - Students	1,264	0	16,916
Travel	100	0	1,065
Operating Expenses	1,098	0	5,374
Total - Faculty Research Civil Envir Engr (137614):	<u>2,462</u>	<u>0</u>	<u>28,355</u>
Indirect Cost Civil Envir Engr (137629)			
Operating Expenses	2,006	0	75,220
Total - Indirect Cost Civil Envir Engr (137629):	<u>2,006</u>	<u>0</u>	<u>75,220</u>
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	15,449	0	8,794
Employee Benefits	33	0	0
Travel	0	0	2,000
Operating Expenses	9,632	0	4,030
Total - Faculty Research Elect Comp Engr (137804):	<u>25,114</u>	<u>0</u>	<u>14,824</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Match Dept of Elect Comp Engrg (137805)			
Salaries - Academic	8,090	0	0
Employee Benefits	2,430	0	512
Total - Match Dept of Elect Comp Engrg (137805):	<u>10,520</u>	<u>0</u>	<u>512</u>
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	15,178	0	0
Employee Benefits	2,027	0	1
Operating Expenses	0	0	2,427
Total - IC Faculty Elect and Comp Engr (137811):	<u>17,205</u>	<u>0</u>	<u>2,428</u>
Indirect Cost Elect Comp Engr (137829)			
Salaries - Academic	970	0	0
Employee Benefits	223	0	94
Operating Expenses	1,523	0	93,468
Total - Indirect Cost Elect Comp Engr (137829):	<u>2,716</u>	<u>0</u>	<u>93,562</u>
Faculty Research Manuf Enginrg Tech (138204)			
Operating Expenses	6,094	0	0
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>6,094</u>	<u>0</u>	<u>0</u>
Matching Manuf & Engineering Tech (138205)			
Operating Expenses	0	0	22
Total - Matching Manuf & Engineering Tech (138205):	<u>0</u>	<u>0</u>	<u>22</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	4,958	0	0
Employee Benefits	863	0	0
Total - IC Faculty Manuf & Engineering Tech (138211):	5,821	0	0
Indirect Cost Manuf & Enginrg Tech (138229)			
Operating Expenses	0	0	40,376
Total - Indirect Cost Manuf & Enginrg Tech (138229):	0	0	40,376
Match Mechanical Engineering (138405)			
Salaries - Academic	27,495	0	7,344
Employee Benefits	5,593	0	3,320
Travel	0	0	2,000
Operating Expenses	0	0	3,232
Total - Match Mechanical Engineering (138405):	33,088	0	15,896
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	19,549	0	0
Employee Benefits	3,496	0	63
Operating Expenses	149	0	15,183
Total - IC Faculty Mechanical Engineering (138411):	23,194	0	15,246

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Faculty Research Mechanical Engrg (138414)			
Salaries - Academic	0	0	314
Salaries - Students	4,436	0	15,584
Employee Benefits	243	0	0
Travel	0	0	1,280
Operating Expenses	7,618	0	12,822
<b>Total - Faculty Research Mechanical Engrg (138414):</b>	<b>12,297</b>	<b>0</b>	<b>30,000</b>
Indirect Cost Mech Engr (138429)			
Salaries - Students	3,615	0	0
Salaries - Professional	10,800	0	0
Employee Benefits	10,180	0	991
Travel	1,341	0	0
Operating Expenses	12,295	0	52,978
<b>Total - Indirect Cost Mech Engr (138429):</b>	<b>38,231</b>	<b>0</b>	<b>53,969</b>
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	2,412	0	0
Employee Benefits	336	0	1
Operating Expenses	0	0	534
<b>Total - IC Faculty Manufacturing Center (139011):</b>	<b>2,748</b>	<b>0</b>	<b>535</b>
Indirect Cost Manuf Res Center (139029)			
Operating Expenses	0	0	53,059
<b>Total - Indirect Cost Manuf Res Center (139029):</b>	<b>0</b>	<b>0</b>	<b>53,059</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
IC Faculty Energy Sys Research Ctr (139211)			
Salaries - Academic	7,038	0	0
Employee Benefits	1,172	0	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>8,210</u>	<u>0</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	7,670	0	35,640
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>7,670</u>	<u>0</u>	<u>35,640</u>
IC Faculty Interdisciplinary Studie (139311)			
Salaries - Academic	153	0	0
Employee Benefits	26	0	0
Total - IC Faculty Interdisciplinary Studie (139311):	<u>179</u>	<u>0</u>	<u>0</u>
Indirect Cost Interdisciplinary Stu (139329)			
Operating Expenses	0	0	5,650
Total - Indirect Cost Interdisciplinary Stu (139329):	<u>0</u>	<u>0</u>	<u>5,650</u>
Match Water Center (139405)			
Salaries - Academic	8,920	0	0
Employee Benefits	2,604	0	567
Operating Expenses	1,758	0	3,979
Total - Match Water Center (139405):	<u>13,282</u>	<u>0</u>	<u>4,546</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
IC Faculty Water Center (139411)			
Operating Expenses	0	0	160
Total - IC Faculty Water Center (139411):	<u>0</u>	<u>0</u>	<u>160</u>
Indirect Cost Water Res Center (139429)			
Operating Expenses	0	0	6,540
Total - Indirect Cost Water Res Center (139429):	<u>0</u>	<u>0</u>	<u>6,540</u>
Cybersecurity Educ Research Center (139600)			
Salaries - Academic	25,428	45,983	45,983
Salaries - Supporting	53,472	36,900	39,300
Salaries - Students	21,477	30,000	30,000
Salaries - Professional	138,352	160,525	166,606
Employee Benefits	88,216	120,239	120,239
Travel	0	30,000	30,000
Operating Expenses	147,642	79,953	319,936
Capital Outlay	9	0	0
Department Revenues	0	-500,000	0
Total - Cybersecurity Educ Research Center (139600):	<u>474,596</u>	<u>3,600</u>	<u>752,064</u>
Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Operating Expenses	0	0	3,047
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>0</u>	<u>0</u>	<u>3,047</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Supporting	0	0	5,000
Salaries - Students	796	0	7,204
Salaries - Professional	8,011	0	0
Employee Benefits	1,511	0	8,490
Travel	119	0	3,881
Operating Expenses	2,526	0	154,266
Total - Indirect Cost Dean Coll of Bus (140029):	<u>12,963</u>	<u>0</u>	<u>178,841</u>
Indirect Cost iCube (140129)			
Salaries - Academic	1,623	0	1
Salaries - Supporting	3,438	0	0
Salaries - Professional	7,635	1,845	3,245
Employee Benefits	2,805	0	0
Operating Expenses	0	0	6,346
Total - Indirect Cost iCube (140129):	<u>15,501</u>	<u>1,845</u>	<u>9,592</u>
Indirect Cost Accounting (141529)			
Operating Expenses	0	0	435
Total - Indirect Cost Accounting (141529):	<u>0</u>	<u>0</u>	<u>435</u>
IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	20,288	0	0
Employee Benefits	3,218	0	363
Operating Expenses	0	0	2,226
Total - IC Faculty Econ Finance Marketing (142511):	<u>23,506</u>	<u>0</u>	<u>2,589</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Faculty Research Econ Fin Marketing (142524)			
Salaries - Students	0	0	2,000
Operating Expenses	0	0	1,000
Total - Faculty Research Econ Fin Marketing (142524):	<u>0</u>	<u>0</u>	<u>3,000</u>
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	4,030
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>4,030</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	2,227	0	0
Employee Benefits	392	0	0
Operating Expenses	0	0	4,438
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>2,619</u>	<u>0</u>	<u>4,438</u>
Match Dean College of Education (150015)			
Operating Expenses	0	0	29,582
Total - Match Dean College of Education (150015):	<u>0</u>	<u>0</u>	<u>29,582</u>
Indirect Cost College of Educ (150029)			
Operating Expenses	3,132	0	28,748
Total - Indirect Cost College of Educ (150029):	<u>3,132</u>	<u>0</u>	<u>28,748</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Research Education (151504)			
Travel	0	0	2,500
Operating Expenses	0	0	4,264
Total - Research Education (151504):	<u>0</u>	<u>0</u>	<u>6,764</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	0	0	117
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>0</u>	<u>117</u>
IC Faculty Counseling and Psych (152011)			
Operating Expenses	0	0	517
Total - IC Faculty Counseling and Psych (152011):	<u>0</u>	<u>0</u>	<u>517</u>
Faculty Research Counsel and Psych (152014)			
Operating Expenses	3,000	0	0
Total - Faculty Research Counsel and Psych (152014):	<u>3,000</u>	<u>0</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	0	0	50
Total - Indirect Cost Counsel and Psychol (152029):	<u>0</u>	<u>0</u>	<u>50</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Faculty Research Teacher Education (152504)			
Operating Expenses	2,850	0	0
Total - Faculty Research Teacher Education (152504):	<u>2,850</u>	<u>0</u>	<u>0</u>
Indirect Cost Teacher Education (152529)			
Employee Benefits	0	0	2,600
Operating Expenses	0	0	880
Total - Indirect Cost Teacher Education (152529):	<u>0</u>	<u>0</u>	<u>3,480</u>
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	12,126	0	203
Employee Benefits	2,756	0	66
Operating Expenses	63	0	1,285
Total - IC Faculty Curr and Instruction (153011):	<u>14,945</u>	<u>0</u>	<u>1,554</u>
Indirect Cost Curr and Instruct (153029)			
Operating Expenses	15,743	0	30,751
Total - Indirect Cost Curr and Instruct (153029):	<u>15,743</u>	<u>0</u>	<u>30,751</u>
Faculty Research Music Art (155014)			
Operating Expenses	2,982	0	3,000
Total - Faculty Research Music Art (155014):	<u>2,982</u>	<u>0</u>	<u>3,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Music and Art (155029)			
Operating Expenses	0	0	328
Total - Indirect Cost Music and Art (155029):	<u>0</u>	<u>0</u>	<u>328</u>
Indirect Cost Art Craft & Design (155329)			
Operating Expenses	0	0	240
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>0</u>	<u>240</u>
Match STEM (156005)			
Salaries - Professional	3,143	0	0
Employee Benefits	1,368	0	14
Operating Expenses	0	0	13
Total - Match STEM (156005):	<u>4,511</u>	<u>0</u>	<u>27</u>
Indirect Costs STEM Center (156009)			
Salaries - Students	10,840	0	7,515
Employee Benefits	93	0	0
Operating Expenses	200	0	16,637
Total - Indirect Costs STEM Center (156009):	<u>11,133</u>	<u>0</u>	<u>24,152</u>
IC Faculty STEM (156021)			
Operating Expenses	0	0	790
Total - IC Faculty STEM (156021):	<u>0</u>	<u>0</u>	<u>790</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Horticulture Res Staff (160001)			
Salaries - Academic	74,240	73,266	76,258
Salaries - Supporting	38,624	37,124	38,830
Salaries - Professional	46,387	44,987	46,987
Employee Benefits	62,034	65,248	65,248
Travel	0	470	470
Operating Expenses	5,390	4,980	4,980
Total - Horticulture Res Staff (160001):	<u>226,675</u>	<u>226,075</u>	<u>232,773</u>
Indirect Cost Coll of Ag Hum Ecol (160029)			
Operating Expenses	0	0	13,320
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>0</u>	<u>0</u>	<u>13,320</u>
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	3,781	0	0
Employee Benefits	630	0	0
Total - IC Faculty School of Gen Ag (163011):	<u>4,411</u>	<u>0</u>	<u>0</u>
Faculty Research Agriculture (163014)			
Operating Expenses	0	0	2,737
Capital Outlay	0	0	7,263
Total - Faculty Research Agriculture (163014):	<u>0</u>	<u>0</u>	<u>10,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Gen Ag (163029)			
Operating Expenses	1,560	0	21,260
Total - Indirect Cost Gen Ag (163029):	<u>1,560</u>	<u>0</u>	<u>21,260</u>
IC Faculty Human Ecology (165011)			
Operating Expenses	5,786	0	2,114
Total - IC Faculty Human Ecology (165011):	<u>5,786</u>	<u>0</u>	<u>2,114</u>
Indirect Cost Human Ecology (165029)			
Operating Expenses	5,168	0	5,692
Total - Indirect Cost Human Ecology (165029):	<u>5,168</u>	<u>0</u>	<u>5,692</u>
IC Faculty Nursing (166011)			
Salaries - Academic	751	0	0
Employee Benefits	197	0	0
Total - IC Faculty Nursing (166011):	<u>948</u>	<u>0</u>	<u>0</u>
Faculty Research Nursing (166014)			
Travel	1,099	0	0
Operating Expenses	9,605	0	0
Total - Faculty Research Nursing (166014):	<u>10,704</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost School of Nursing (166029)			
Operating Expenses	0	0	9,733
Total - Indirect Cost School of Nursing (166029):	<u>0</u>	<u>0</u>	<u>9,733</u>
Research Admin (170001)			
Salaries - Academic	9,000	0	0
Salaries - Supporting	1,000	0	0
Salaries - Students	1,633	0	76
Salaries - Professional	4,722	0	0
Employee Benefits	9,377	11,925	14,473
Travel	5,717	14,680	18,114
Operating Expenses	58,131	0	0
Total - Research Admin (170001):	<u>89,580</u>	<u>26,605</u>	<u>32,663</u>
TTU Matching Specific Projects (171005)			
Salaries - Professional	0	0	13,300
Employee Benefits	0	0	9,254
Operating Expenses	7,993	0	20,985
Capital Outlay	33,172	0	585
Total - TTU Matching Specific Projects (171005):	<u>41,165</u>	<u>0</u>	<u>44,124</u>
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	396,501	0
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>396,501</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	127,439	163,700
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>127,439</u>	<u>163,700</u>
Faculty Research 30 Percent (174000)			
Operating Expenses	0	218,315	289,765
Total - Faculty Research 30 Percent (174000):	<u>0</u>	<u>218,315</u>	<u>289,765</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>0</u>	<u>3,570</u>
IC Faculty Environmental Studies (188011)			
Salaries - Academic	518	0	0
Employee Benefits	91	0	0
Total - IC Faculty Environmental Studies (188011):	<u>609</u>	<u>0</u>	<u>0</u>
Match Environmental Studies (188015)			
Salaries - Students	3,499	0	0
Salaries - Professional	17,500	0	21,000
Employee Benefits	7,579	0	9,815
Operating Expenses	0	0	4,193
Total - Match Environmental Studies (188015):	<u>28,578</u>	<u>0</u>	<u>35,008</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Environmental Studies (188029)			
Operating Expenses	384	0	4,758
Total - Indirect Cost Environmental Studies (188029):	<u>384</u>	<u>0</u>	<u>4,758</u>
Indirect Cost Communications & Mrkt (303029)			
Operating Expenses	0	0	70
Total - Indirect Cost Communications & Mrkt (303029):	<u>0</u>	<u>0</u>	<u>70</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	18,465	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	<u>18,465</u>	<u>23,599</u>	<u>23,599</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	17,679	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>17,679</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)			
Department Revenues	287,607	306,204	338,906
Total - E and G Data Processing Allocation (700003):	<u>287,607</u>	<u>306,204</u>	<u>338,906</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
E and G Claims Adjustment (700004)			
Operating Expenses	19,530	21,130	21,130
Total - E and G Claims Adjustment (700004):	<u>19,530</u>	<u>21,130</u>	<u>21,130</u>
E and G Support (700005)			
Salaries - Administrative	0	742	742
Salaries - Academic	0	6,739	2,887
Salaries - Supporting	0	8,119	2,810
Salaries - Professional	0	7,934	2,540
Employee Benefits	-45,215	94,643	94,643
Operating Expenses	-14,868	-17,422	-17,032
Total - E and G Support (700005):	<u>-60,083</u>	<u>100,755</u>	<u>86,590</u>
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	16,616	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>16,616</u>	<u>7,500</u>	<u>7,500</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Research (250):			
Salaries - Administrative	0	742	742
Salaries - Academic	405,558	132,788	180,518
Salaries - Supporting	161,556	145,032	157,554
Salaries - Students	227,302	36,424	186,856
Salaries - Professional	247,367	215,406	255,905
Employee Benefits	289,984	409,567	458,828
Travel	24,490	46,620	75,712
Operating Expenses	371,989	1,191,700	2,795,637
Capital Outlay	33,181	0	7,848
Department Revenues	287,607	-193,796	338,906
<b>Total</b>	<b>2,049,034</b>	<b>1,984,483</b>	<b>4,458,506</b>
Total - Research (25):			
Salaries - Administrative	0	742	742
Salaries - Academic	405,558	132,788	180,518
Salaries - Supporting	161,556	145,032	157,554
Salaries - Students	227,302	36,424	186,856
Salaries - Professional	247,367	215,406	255,905
Employee Benefits	289,984	409,567	458,828
Travel	24,490	46,620	75,712
Operating Expense	371,989	1,191,700	2,795,637
Capital Outlay	33,181	0	7,848
Department Revenues	287,607	-193,796	338,906
<b>Total</b>	<b>2,049,034</b>	<b>1,984,483</b>	<b>4,458,506</b>
Public Service (30)			
Public Service (300)			

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Craft Center Workshops (121762)			
Salaries - Academic	4,750	0	0
Salaries - Supporting	0	15,750	15,750
Salaries - Students	0	4,000	4,000
Salaries - Professional	49,111	46,961	46,995
Employee Benefits	21,839	23,464	33,464
Travel	0	600	600
Operating Expenses	24,089	45,240	45,240
Total - Craft Center Workshops (121762):	<u>99,789</u>	<u>136,015</u>	<u>146,049</u>
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	1,000
Travel	0	100	100
Operating Expenses	1,371	2,180	2,180
Total - Craft Center Exhibitions (121769):	<u>1,371</u>	<u>3,280</u>	<u>3,280</u>
Federal College Work Study Program (122001)			
Salaries - Students	6,052	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>6,052</u>	<u>12,080</u>	<u>12,080</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
WTTU Tech Radio (127904)			
Salaries - Students	773	10,880	10,880
Employee Benefits	6	33	33
Operating Expenses	10,258	6,880	11,094
Total - WTTU Tech Radio (127904):	<u>11,037</u>	<u>17,793</u>	<u>22,007</u>
COOP Fisheries Unit (131002)			
Salaries - Supporting	38,639	37,139	38,556
Employee Benefits	16,787	17,422	17,422
Total - COOP Fisheries Unit (131002):	<u>55,426</u>	<u>54,561</u>	<u>55,978</u>
Match Physics (135004)			
Salaries - Academic	9,761	0	0
Employee Benefits	2,064	0	826
Total - Match Physics (135004):	<u>11,825</u>	<u>0</u>	<u>826</u>
Match Dean Engineering (137005)			
Salaries - Students	0	0	3,200
Salaries - Professional	0	0	16,000
Employee Benefits	0	0	8,189
Total - Match Dean Engineering (137005):	<u>0</u>	<u>0</u>	<u>27,389</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Engineering MOE Funding (137020)			
Employee Benefits	0	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
iMakerSpace (137034)			
Operating Expenses	0	0	1,228
Total - iMakerSpace (137034):	<u>0</u>	<u>0</u>	<u>1,228</u>
Match Mechanical Engineering (138405)			
Salaries - Professional	6,000	0	8,400
Employee Benefits	4,113	0	9,447
Operating Expenses	0	0	7,215
Total - Match Mechanical Engineering (138405):	<u>10,113</u>	<u>0</u>	<u>25,062</u>
Match College of Business (140035)			
Operating Expenses	0	0	18,712
Total - Match College of Business (140035):	<u>0</u>	<u>0</u>	<u>18,712</u>
TN eCampus Marketing Campaign (140100)			
Salaries - Students	6,658	0	0
Employee Benefits	279	0	0
Travel	137	0	0
Operating Expenses	4,871	0	9,800
Total - TN eCampus Marketing Campaign (140100):	<u>11,945</u>	<u>0</u>	<u>9,800</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
iCube (140101)			
Salaries - Professional	17,659	596	596
Employee Benefits	4,974	7,055	7,055
Operating Expenses	38,343	27,349	46,836
Total - iCube (140101):	<u>60,976</u>	<u>35,000</u>	<u>54,487</u>
Match Econ Fin Marketing (142515)			
Salaries - Academic	8,087	0	10,783
Employee Benefits	1,978	0	4,798
Operating Expenses	0	0	2,696
Total - Match Econ Fin Marketing (142515):	<u>10,065</u>	<u>0</u>	<u>18,277</u>
Match Basis Business (143015)			
Salaries - Professional	22,934	0	9,113
Employee Benefits	9,758	0	6,148
Operating Expenses	0	0	829
Total - Match Basis Business (143015):	<u>32,692</u>	<u>0</u>	<u>16,090</u>
Match Decisions Sciences & Mgmt (144015)			
Salaries - Academic	10,405	0	0
Employee Benefits	2,890	0	0
Total - Match Decisions Sciences & Mgmt (144015):	<u>13,295</u>	<u>0</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Match Assoc Dean Education (151515)			
Salaries - Professional	1,375	0	-1,375
Employee Benefits	468	0	-468
Total - Match Assoc Dean Education (151515):	<u>1,843</u>	<u>0</u>	<u>-1,843</u>
Match Child Development Lab (153405)			
Salaries - Academic	1,298	0	0
Salaries - Supporting	9,024	0	10,000
Salaries - Professional	6,098	0	11,159
Employee Benefits	3,913	0	2,953
Operating Expenses	8,249	0	11,368
Total - Match Child Development Lab (153405):	<u>28,582</u>	<u>0</u>	<u>35,480</u>
Band Camps and Clinics (155002)			
Operating Expenses	0	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>0</u>	<u>33,330</u>	<u>33,330</u>
Southeast Chamber Music (155007)			
Operating Expenses	0	20,000	20,000
Total - Southeast Chamber Music (155007):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Summer Music Institute (155018)			
Employee Benefits	0	842	0
Operating Expenses	395	0	0
Total - Summer Music Institute (155018):	<u>395</u>	<u>842</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Match Craft Center (155505)			
Operating Expenses	2,387	0	0
Total - Match Craft Center (155505):	<u>2,387</u>	<u>0</u>	<u>0</u>
STEM Operating (156002)			
Salaries - Academic	0	0	105,989
Salaries - Supporting	156,809	144,320	149,748
Salaries - Professional	158,630	161,083	66,668
Employee Benefits	132,860	138,794	148,794
Travel	0	0	118
Operating Expenses	33,252	50,907	60,837
Capital Outlay	10,899	0	0
Total - STEM Operating (156002):	<u>492,450</u>	<u>495,104</u>	<u>532,154</u>
STEM Workshops (156004)			
Operating Expenses	1,998	0	7,508
Total - STEM Workshops (156004):	<u>1,998</u>	<u>0</u>	<u>7,508</u>
STEM Equip Rental (156006)			
Operating Expenses	113	2,000	2,936
Total - STEM Equip Rental (156006):	<u>113</u>	<u>2,000</u>	<u>2,936</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
STEM Science Fair (156007)			
Operating Expenses	223	0	2,450
Total - STEM Science Fair (156007):	<u>223</u>	<u>0</u>	<u>2,450</u>
STEM Mobile (156008)			
Operating Expenses	462	0	49,228
Total - STEM Mobile (156008):	<u>462</u>	<u>0</u>	<u>49,228</u>
Ag Pavilion (161000)			
Salaries - Supporting	38,225	36,307	36,973
Salaries - Students	14,376	3,000	8,000
Salaries - Professional	70,461	69,061	71,631
Employee Benefits	52,214	53,730	53,730
Operating Expenses	35,119	68,630	63,630
Capital Outlay	13,563	0	0
Total - Ag Pavilion (161000):	<u>223,958</u>	<u>230,728</u>	<u>233,964</u>
TTU Matching Specific Projects (171005)			
Salaries - Academic	7,361	0	7,410
Salaries - Professional	21,865	0	32,943
Employee Benefits	7,559	0	19,314
Operating Expenses	0	0	19,899
Total - TTU Matching Specific Projects (171005):	<u>36,785</u>	<u>0</u>	<u>79,566</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Ext Prog Vehicles (180007)			
Operating Expenses	0	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	0	-1,000	-1,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-1,000</u>	<u>-1,000</u>
Economic Development (180200)			
Salaries - Students	-840	0	0
Employee Benefits	-64	0	0
Total - Economic Development (180200):	<u>-904</u>	<u>0</u>	<u>0</u>
Highlands Workforce Development (180201)			
Operating Expenses	33,442	0	40,000
Total - Highlands Workforce Development (180201):	<u>33,442</u>	<u>0</u>	<u>40,000</u>
Service Learning Center (187000)			
Salaries - Students	5,693	0	2,000
Salaries - Professional	49,067	47,667	49,883
Employee Benefits	29,296	30,512	31,512
Travel	0	2,000	0
Operating Expenses	2,567	5,000	5,000
Total - Service Learning Center (187000):	<u>86,623</u>	<u>85,179</u>	<u>88,395</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
TBR Spouse Dependent Discount (700000)			
Employee Benefits	34,640	32,256	32,256
Total - TBR Spouse Dependent Discount (700000):	<u>34,640</u>	<u>32,256</u>	<u>32,256</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	15,363	19,280	19,280
Total - TBR Employ Remission PC191 (700001):	<u>15,363</u>	<u>19,280</u>	<u>19,280</u>
E and G Data Processing Allocation (700003)			
Department Revenues	745,312	793,520	878,264
Total - E and G Data Processing Allocation (700003):	<u>745,312</u>	<u>793,520</u>	<u>878,264</u>
E and G Claims Adjustment (700004)			
Operating Expenses	13,690	17,090	17,090
Total - E and G Claims Adjustment (700004):	<u>13,690</u>	<u>17,090</u>	<u>17,090</u>
E and G Support (700005)			
Salaries - Academic	0	2,435	2,435
Salaries - Supporting	0	12,465	4,210
Salaries - Professional	0	18,231	4,752
Employee Benefits	9,475	17,882	17,882
Operating Expenses	-11,689	-18,904	-18,613
Total - E and G Support (700005):	<u>-2,214</u>	<u>32,109</u>	<u>10,666</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)			
Operating Expenses	0	970	970
Department Revenues	1,823	0	0
Total - Post Office Allocation (700045):	<u>1,823</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	6,516	2,172	2,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,516</u>	<u>2,172</u>	<u>2,172</u>
Total - Public Service (300):			
Salaries - Academic	41,662	2,435	126,617
Salaries - Supporting	242,697	246,981	256,237
Salaries - Students	32,712	29,960	40,160
Salaries - Professional	403,200	381,999	355,165
Employee Benefits	356,928	345,942	417,307
Travel	137	2,700	818
Operating Expenses	149,140	210,672	411,463
Capital Outlay	24,462	0	0
Department Revenues	747,135	793,520	878,264
Total	<u>1,998,073</u>	<u>2,014,209</u>	<u>2,486,031</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Public Service (30):			
Salaries - Academic	41,662	2,435	126,617
Salaries - Supporting	242,697	246,981	256,237
Salaries - Students	32,712	29,960	40,160
Salaries - Professional	403,200	381,999	355,165
Employee Benefits	356,928	345,942	417,307
Travel	137	2,700	818
Operating Expense	149,140	210,672	411,463
Capital Outlay	24,462	0	0
Department Revenues	747,135	793,520	878,264
	<hr/>	<hr/>	<hr/>
Total	1,998,073	2,014,209	2,486,031
	<hr/>	<hr/>	<hr/>
Academic Support (35)			
Academic Support (350)			
Indirect Cost Office of President (110029)			
Operating Expenses	127,750	147,000	166,250
Total - Indirect Cost Office of President (110029):	<hr/> 127,750	<hr/> 147,000	<hr/> 166,250
	<hr/>	<hr/>	<hr/>
Testing and Surveys (120006)			
Operating Expenses	36,003	40,400	40,400
Total - Testing and Surveys (120006):	<hr/> 36,003	<hr/> 40,400	<hr/> 40,400
	<hr/>	<hr/>	<hr/>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Provost Office Discretion (120010)			
Salaries - Academic	150	7,500	7,500
Salaries - Supporting	0	11,111	11,111
Salaries - Students	240	0	0
Employee Benefits	64	0	0
Travel	368	0	0
Operating Expenses	35,173	61,024	175,773
Total - Provost Office Discretion (120010):	<u>35,995</u>	<u>79,635</u>	<u>194,384</u>
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	22,000	0
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>22,000</u>	<u>0</u>
Faculty Award (120016)			
Salaries - Academic	9,500	0	0
Employee Benefits	2,093	0	0
Operating Expenses	255	7,740	7,740
Total - Faculty Award (120016):	<u>11,848</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)			
Operating Expenses	58,915	59,020	59,020
Total - Faculty Evaluations (120017):	<u>58,915</u>	<u>59,020</u>	<u>59,020</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Provost Surplus Non Instruction (120021)			
Operating Expenses	0	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>
LSP-Provost & AA (120030)			
Operating Expenses	0	0	16,762
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>0</u>	<u>16,762</u>
OA Fee-Provost & AA (120031)			
Salaries - Administrative	26,161	130,000	66,743
Salaries - Academic	13,483	0	0
Salaries - Professional	125,706	95,228	140,111
Employee Benefits	74,041	84,830	108,804
Operating Expenses	89,549	64,729	1,013,106
Total - OA Fee-Provost & AA (120031):	<u>328,940</u>	<u>374,787</u>	<u>1,328,764</u>
Office of Senior Associate Provost (121700)			
Salaries - Administrative	336,295	333,395	346,695
Salaries - Supporting	1,296	27,296	27,296
Salaries - Professional	108,199	105,399	109,399
Employee Benefits	131,985	140,369	150,369
Travel	0	1,820	1,820
Operating Expenses	6,717	6,600	6,600
Total - Office of Senior Associate Provost (121700):	<u>584,492</u>	<u>614,879</u>	<u>642,179</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Center for Teaching & Learning Exc (121740)			
Salaries - Academic	17,408	0	0
Salaries - Supporting	7,509	7,134	7,469
Salaries - Professional	164,233	230,153	241,635
Employee Benefits	58,033	59,843	80,843
Travel	794	4,186	2,186
Operating Expenses	13,258	6,244	14,441
Total - Center for Teaching & Learning Exc (121740):	<u>261,235</u>	<u>307,560</u>	<u>346,574</u>
Craft Center Admin (121760)			
Salaries - Academic	0	0	10,000
Salaries - Supporting	31,713	25,784	26,539
Salaries - Students	0	10,870	10,870
Salaries - Professional	83,583	48,492	50,402
Employee Benefits	44,526	71,701	71,701
Travel	3,248	672	672
Operating Expenses	50,209	71,631	61,883
Total - Craft Center Admin (121760):	<u>213,279</u>	<u>229,150</u>	<u>232,067</u>
Match Enrollment Management (121815)			
Operating Expenses	6,565	0	5,435
Total - Match Enrollment Management (121815):	<u>6,565</u>	<u>0</u>	<u>5,435</u>
Federal College Work Study Program (122001)			
Salaries - Students	21,970	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>21,970</u>	<u>27,260</u>	<u>27,260</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Exchange BA ENG Course Fee (123704)			
Operating Expenses	0	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	145,155	143,755	148,155
Salaries - Supporting	74,499	71,499	74,055
Employee Benefits	69,939	74,035	79,035
Travel	0	1,750	1,750
Total - Library Administration (124000):	<u>289,593</u>	<u>291,039</u>	<u>302,995</u>
Library Operating (124001)			
Salaries - Academic	553,202	544,552	536,354
Salaries - Supporting	295,808	282,802	293,846
Salaries - Students	40,155	65,907	65,907
Salaries - Professional	110,326	107,426	111,635
Employee Benefits	392,773	402,540	388,899
Travel	47	343	343
Operating Expenses	251,535	167,099	250,414
Department Revenues	-88,564	0	-73,273
Total - Library Operating (124001):	<u>1,555,282</u>	<u>1,570,669</u>	<u>1,574,125</u>
Library Scantron (124003)			
Operating Expenses	4,761	0	0
Department Revenues	-702	0	0
Total - Library Scantron (124003):	<u>4,059</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Library Copying (124004)			
Operating Expenses	931	75	75
Total - Library Copying (124004):	<u>931</u>	<u>75</u>	<u>75</u>
Library Books and Periodicals (124008)			
Operating Expenses	578,554	389,249	389,249
Capital Outlay	79,798	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>658,352</u>	<u>609,249</u>	<u>609,249</u>
Library Record Retention (124010)			
Operating Expenses	4,219	20,000	20,000
Total - Library Record Retention (124010):	<u>4,219</u>	<u>20,000</u>	<u>20,000</u>
LSP-Dean Library (124017)			
Operating Expenses	0	0	100,000
Total - LSP-Dean Library (124017):	<u>0</u>	<u>0</u>	<u>100,000</u>
Testing & Learning Center - Library (124018)			
Operating Expenses	4,066	0	3,485
Total - Testing & Learning Center - Library (124018):	<u>4,066</u>	<u>0</u>	<u>3,485</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Dean of Arts and Science Office (130000)			
Salaries - Administrative	178,775	177,275	183,075
Salaries - Supporting	85,795	79,895	81,492
Salaries - Professional	117,237	113,186	117,770
Employee Benefits	117,480	122,280	152,280
Travel	2,140	0	35,000
Operating Expenses	117,427	25,000	239,505
Total - Dean of Arts and Science Office (130000):	618,854	517,636	809,122
Match Arts & Sciences (130015)			
Operating Expenses	0	0	7,500
Total - Match Arts & Sciences (130015):	0	0	7,500
Art&Sci Fixed Rate Contract Balance (130033)			
Operating Expenses	0	0	311
Total - Art&Sci Fixed Rate Contract Balance (130033):	0	0	311
Arts and Sci Vehicles (131003)			
Operating Expenses	2,180	3,860	3,860
Total - Arts and Sci Vehicles (131003):	2,180	3,860	3,860
Arts and Sci Vehicles Revenue (131004)			
Travel	-4,210	0	0
Department Revenues	0	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	-4,210	-13,860	-13,860

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Match Biology (131005)			
Salaries - Academic	16,500	0	0
Employee Benefits	5,843	0	1,132
Total - Match Biology (131005):	<u>22,343</u>	<u>0</u>	<u>1,132</u>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	231,500	230,000	240,000
Salaries - Supporting	12,738	11,764	41,389
Salaries - Students	5,889	0	0
Salaries - Professional	647,614	653,150	791,877
Employee Benefits	242,934	248,380	327,808
Travel	1,812	0	0
Operating Expenses	437,617	14,172	46,631
Capital Outlay	128,463	0	11,239
Total - Dean of Engineering Admin Office (137000):	<u>1,708,567</u>	<u>1,157,466</u>	<u>1,458,944</u>
Engineering Admin Vehicles (137006)			
Travel	-2,138	0	-47
Operating Expenses	609	0	47
Total - Engineering Admin Vehicles (137006):	<u>-1,529</u>	<u>0</u>	<u>0</u>
Engr Fixed Rate Contract Balances (137033)			
Operating Expenses	0	0	4,043
Total - Engr Fixed Rate Contract Balances (137033):	<u>0</u>	<u>0</u>	<u>4,043</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	134,800	133,300	142,410
Salaries - Supporting	71,940	69,260	72,534
Salaries - Professional	73,333	71,933	73,238
Employee Benefits	99,891	113,983	113,983
Travel	0	8,970	8,970
Operating Expenses	16,637	21,604	23,075
<b>Total - Dean College of Interdiscp Studies (139300):</b>	<b>396,601</b>	<b>419,050</b>	<b>434,210</b>
Dean IDS Strategic Initiatives (139327)			
Operating Expenses	6,416	0	20,000
Capital Outlay	11,799	0	0
<b>Total - Dean IDS Strategic Initiatives (139327):</b>	<b>18,215</b>	<b>0</b>	<b>20,000</b>
Water Ctr Vehicle (139401)			
Operating Expenses	8,065	13,000	13,000
<b>Total - Water Ctr Vehicle (139401):</b>	<b>8,065</b>	<b>13,000</b>	<b>13,000</b>
Water Ctr Vehicle Transfer In (139402)			
Travel	-25,909	0	0
Operating Expenses	0	-13,000	-13,000
<b>Total - Water Ctr Vehicle Transfer In (139402):</b>	<b>-25,909</b>	<b>-13,000</b>	<b>-13,000</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Dean College Of Business (140000)			
Salaries - Administrative	221,683	220,283	226,783
Salaries - Supporting	82,221	73,588	76,181
Salaries - Professional	302,253	313,617	326,489
Employee Benefits	172,260	186,328	201,328
Travel	989	0	0
Operating Expenses	9,564	9,088	9,088
Total - Dean College Of Business (140000):	<u>788,970</u>	<u>802,904</u>	<u>839,869</u>
Business Copying (140006)			
Operating Expenses	1,976	4,220	4,220
Total - Business Copying (140006):	<u>1,976</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)			
Operating Expenses	-378	0	0
Department Revenues	-4	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-382</u>	<u>-4,220</u>	<u>-4,220</u>
Busi Fixed Rate Contract Balances (140032)			
Salaries - Academic	333	0	0
Salaries - Supporting	6,437	0	0
Salaries - Students	2,764	0	0
Salaries - Professional	49,774	0	0
Employee Benefits	11,752	5,000	5,000
Operating Expenses	-3,545	0	82,785
Total - Busi Fixed Rate Contract Balances (140032):	<u>67,515</u>	<u>5,000</u>	<u>87,785</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Dean of College of Education Office (150000)			
Salaries - Administrative	169,808	168,408	177,908
Salaries - Supporting	100,611	98,417	107,199
Salaries - Professional	160,987	156,884	164,573
Employee Benefits	129,346	162,968	177,968
Travel	0	1,226	20,125
Operating Expenses	12,257	18,507	35,025
Total - Dean of College of Education Office (150000):	<u>573,009</u>	<u>606,410</u>	<u>682,798</u>
Match Dean College of Education (150015)			
Operating Expenses	3,942	0	2,858
Total - Match Dean College of Education (150015):	<u>3,942</u>	<u>0</u>	<u>2,858</u>
Dean Educ Revenues (150026)			
Operating Expenses	0	0	849
Total - Dean Educ Revenues (150026):	<u>0</u>	<u>0</u>	<u>849</u>
Educ Fixed Rate Contract Balances (150032)			
Salaries - Students	436	0	0
Employee Benefits	25	0	0
Operating Expenses	1,458	0	6,291
Total - Educ Fixed Rate Contract Balances (150032):	<u>1,919</u>	<u>0</u>	<u>6,291</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Matching Curriculum Instruction (153005)			
Salaries - Academic	7,869	423	424
Employee Benefits	3,162	0	122
Operating Expenses	90	0	17,159
Total - Matching Curriculum Instruction (153005):	<u>11,121</u>	<u>423</u>	<u>17,705</u>
Col of Education Student Success Ct (153058)			
Salaries - Supporting	26,774	25,274	26,474
Salaries - Students	2,010	0	3,500
Salaries - Professional	166,189	160,864	170,862
Employee Benefits	92,096	108,333	108,333
Operating Expenses	7,889	10,095	6,595
Total - Col of Education Student Success Ct (153058):	<u>294,958</u>	<u>304,566</u>	<u>315,764</u>
Child Development Lab (153400)			
Salaries - Supporting	222,034	186,526	187,739
Salaries - Students	72,662	17,586	11,586
Salaries - Professional	236,173	242,588	243,876
Employee Benefits	176,161	220,530	217,577
Operating Expenses	67,403	26,410	18,475
Total - Child Development Lab (153400):	<u>774,433</u>	<u>693,640</u>	<u>679,253</u>
UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,678	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,678</u>	<u>1,810</u>	<u>1,810</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Learning Resource Center (157000)			
Salaries - Academic	12,049	6,000	6,000
Salaries - Supporting	11,233	10,792	10,792
Salaries - Students	0	0	700
Salaries - Professional	54,500	53,300	55,535
Employee Benefits	24,815	46,300	46,300
Operating Expenses	14,531	26,722	32,142
Total - Learning Resource Center (157000):	117,128	143,114	151,469
Education Media Grad Assist (157001)			
Employee Benefits	15,255	17,230	17,230
Total - Education Media Grad Assist (157001):	15,255	17,230	17,230
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	171,500	170,000	175,000
Salaries - Academic	0	0	19,723
Salaries - Supporting	44,557	43,157	45,665
Employee Benefits	66,668	73,898	98,898
Operating Expenses	8,818	8,542	28,542
Total - Ag and Human Ecology Admin (160000):	291,543	295,597	367,828
Dean Ag & HEC Strategic Initiatives (160027)			
Operating Expenses	0	0	21,738
Total - Dean Ag & HEC Strategic Initiatives (160027):	0	0	21,738

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Farm Administration (162000)			
Salaries - Supporting	87,606	94,702	97,078
Salaries - Professional	56,148	54,748	57,038
Employee Benefits	71,114	77,390	77,390
Travel	0	140	140
Total - Farm Administration (162000):	<u>214,868</u>	<u>226,980</u>	<u>231,646</u>
Livestock and Dairy (162001)			
Salaries - Students	7,725	2,501	4,501
Employee Benefits	70	304	304
Operating Expenses	132,337	168,535	166,535
Capital Outlay	14,500	0	0
Total - Livestock and Dairy (162001):	<u>154,632</u>	<u>171,340</u>	<u>171,340</u>
Oakley Farm (162006)			
Operating Expenses	57,500	60,000	60,000
Total - Oakley Farm (162006):	<u>57,500</u>	<u>60,000</u>	<u>60,000</u>
Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Oakley Produce (162009)			
Operating Expenses	0	15,000	15,000
Total - Oakley Produce (162009):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Agriculture Vehicles (163002)			
Operating Expenses	607	0	0
Department Revenues	-429	0	0
Total - Agriculture Vehicles (163002):	<u>178</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)			
Salaries - Administrative	174,200	172,700	179,834
Salaries - Supporting	42,654	41,254	43,498
Employee Benefits	62,192	66,768	71,768
Travel	2,601	0	0
Operating Expenses	0	26,061	26,039
Total - Dean Hester School of Nursing (166004):	<u>281,647</u>	<u>306,783</u>	<u>321,139</u>
Dean Nursing Strategic Initiatives (166027)			
Operating Expenses	23	0	0
Total - Dean Nursing Strategic Initiatives (166027):	<u>23</u>	<u>0</u>	<u>0</u>
Nursing Fixed Rate Contract Balance (166034)			
Operating Expenses	0	0	271
Total - Nursing Fixed Rate Contract Balance (166034):	<u>0</u>	<u>0</u>	<u>271</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Office of Sponsored Research (170000)			
Salaries - Administrative	180,549	179,149	183,649
Salaries - Supporting	37,000	32,814	36,400
Salaries - Professional	161,170	184,924	189,824
Employee Benefits	125,193	140,650	140,650
Travel	0	2,000	2,000
Operating Expenses	4,401	8,050	8,050
Total - Office of Sponsored Research (170000):	<u>508,313</u>	<u>547,587</u>	<u>560,573</u>
TTU Matching Specific Projects (171005)			
Operating Expenses	0	0	7,500
Total - TTU Matching Specific Projects (171005):	<u>0</u>	<u>0</u>	<u>7,500</u>
Graduate Studies Admin (176000)			
Salaries - Supporting	78,108	104,485	106,765
Salaries - Students	4,368	0	0
Salaries - Professional	203,194	225,144	232,989
Employee Benefits	141,106	150,205	150,205
Travel	107	1,000	1,000
Operating Expenses	28,728	22,537	22,537
Total - Graduate Studies Admin (176000):	<u>455,611</u>	<u>503,371</u>	<u>513,496</u>
Thesis Binding (176005)			
Operating Expenses	0	2,000	2,000
Total - Thesis Binding (176005):	<u>0</u>	<u>2,000</u>	<u>2,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Dean of College of Fine Arts (177000)			
Salaries - Administrative	166,979	165,579	170,579
Salaries - Academic	5,600	0	0
Salaries - Supporting	36,051	40,486	42,052
Employee Benefits	47,379	63,027	63,027
Travel	263	68	6,068
Operating Expenses	27,294	56,339	53,622
Total - Dean of College of Fine Arts (177000):	<u>283,566</u>	<u>325,499</u>	<u>335,348</u>
Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>
Extended Educ Grad Asst (180018)			
Employee Benefits	0	510	510
Total - Extended Educ Grad Asst (180018):	<u>0</u>	<u>510</u>	<u>510</u>
Information Technology Admin (190000)			
Salaries - Supporting	1,733	7,978	7,978
Salaries - Students	0	2,290	2,290
Salaries - Professional	234,776	241,999	249,354
Employee Benefits	103,803	104,358	114,358
Travel	0	13,000	13,000
Operating Expenses	58,704	65,000	99,491
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>849,016</u>	<u>884,625</u>	<u>936,471</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PC Maintenance (190004)			
Operating Expenses	35,039	35,000	35,000
Total - PC Maintenance (190004):	<u>35,039</u>	<u>35,000</u>	<u>35,000</u>
TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	42,785	95,634	96,875
Salaries - Professional	231,875	231,454	238,227
Employee Benefits	118,421	165,966	165,966
Total - TAF Acad Support Tech Access Fee (190007):	<u>393,081</u>	<u>493,054</u>	<u>501,068</u>
ITS Equipment Loss and Damage (190009)			
Operating Expenses	0	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	<u>0</u>	<u>20,500</u>	<u>20,500</u>
Student Printing Cost Center (190010)			
Operating Expenses	0	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>0</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100)			
Salaries - Supporting	144,247	139,947	142,791
Salaries - Professional	700,834	683,634	732,287
Employee Benefits	313,573	320,397	325,397
Travel	573	21,000	21,000
Operating Expenses	40,814	47,500	53,201
Total - Academic & Client Technologies (190100):	<u>1,200,041</u>	<u>1,212,478</u>	<u>1,274,676</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Network Services & Operations (190200)			
Salaries - Supporting	98,542	95,659	102,201
Salaries - Professional	199,230	195,030	201,753
Employee Benefits	130,293	133,138	138,138
Travel	64	10,000	10,000
Operating Expenses	155,872	168,587	230,674
Capital Outlay	12,007	0	0
Total - Network Services & Operations (190200):	<u>596,008</u>	<u>602,414</u>	<u>682,766</u>
Systems Support (190300)			
Salaries - Professional	464,609	456,109	472,709
Employee Benefits	164,854	169,628	174,628
Travel	0	20,000	20,000
Operating Expenses	4,080	10,000	10,000
Total - Systems Support (190300):	<u>633,543</u>	<u>655,737</u>	<u>677,337</u>
Enterprise Application Services (190400)			
Salaries - Professional	632,322	642,358	691,239
Employee Benefits	213,319	260,750	230,750
Travel	0	25,000	25,000
Operating Expenses	53,699	61,000	61,000
Total - Enterprise Application Services (190400):	<u>899,340</u>	<u>989,108</u>	<u>1,007,989</u>
Information Security (190500)			
Salaries - Professional	234,952	245,989	255,978
Employee Benefits	91,001	94,470	95,470
Travel	0	7,000	7,000
Operating Expenses	11,147	21,623	21,623
Total - Information Security (190500):	<u>337,100</u>	<u>369,082</u>	<u>380,071</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Maintenance Contracts (190601)			
Operating Expenses	1,942,179	2,163,699	2,656,013
Total - Maintenance Contracts (190601):	<u>1,942,179</u>	<u>2,163,699</u>	<u>2,656,013</u>
CHEC Information Technology Svcs (210005)			
Operating Expenses	0	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	65,944	116,388	116,388
Total - TBR Spouse Dependent Discount (700000):	<u>65,944</u>	<u>116,388</u>	<u>116,388</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	66,456	50,900	50,900
Total - TBR Employ Remission PC191 (700001):	<u>66,456</u>	<u>50,900</u>	<u>50,900</u>
E and G Data Processing Allocation (700003)			
Department Revenues	32,461	34,565	38,256
Total - E and G Data Processing Allocation (700003):	<u>32,461</u>	<u>34,565</u>	<u>38,256</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
E and G Claims Adjustment (700004)			
Operating Expenses	37,960	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>37,960</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005)			
Salaries - Administrative	0	107,304	19,274
Salaries - Academic	0	33,773	12,399
Salaries - Supporting	0	101,183	41,018
Salaries - Professional	0	273,875	60,852
Employee Benefits	20,972	380,212	380,212
Operating Expenses	-49,852	-72,686	-71,581
Total - E and G Support (700005):	<u>-28,880</u>	<u>823,661</u>	<u>442,174</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)			
Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	1,963	0	0
Total - Post Office Allocation (700045):	<u>1,963</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-6,492,263	-6,912,133	-7,650,323
Total - Computing Alloc to Other Function (700051):	<u>-6,492,263</u>	<u>-6,912,133</u>	<u>-7,650,323</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	22,146	4,000	4,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>22,146</u>	<u>4,000</u>	<u>4,000</u>
 Total - Academic Support (350):			
Salaries - Administrative	2,137,405	2,331,148	2,260,105
Salaries - Academic	636,094	614,248	592,400
Salaries - Supporting	1,643,891	1,799,111	1,827,107
Salaries - Students	158,219	126,414	126,614
Salaries - Professional	5,519,217	5,799,864	5,992,032
Employee Benefits	3,688,978	4,437,609	4,647,671
Travel	-19,251	118,175	176,027
Operating Expenses	4,399,026	4,048,317	6,379,388
Capital Outlay	246,567	220,000	231,239
Department Revenues	-6,097,538	-6,445,648	-7,253,420
Total	<u>12,312,608</u>	<u>13,049,238</u>	<u>14,979,163</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Academic Support (35):			
Salaries - Administrative	2,137,405	2,331,148	2,260,105
Salaries - Academic	636,094	614,248	592,400
Salaries - Supporting	1,643,891	1,799,111	1,827,107
Salaries - Students	158,219	126,414	126,614
Salaries - Professional	5,519,217	5,799,864	5,992,032
Employee Benefits	3,688,978	4,437,609	4,647,671
Travel	-19,251	118,175	176,027
Operating Expense	4,399,026	4,048,317	6,379,388
Capital Outlay	246,567	220,000	231,239
Department Revenues	-6,097,538	-6,445,648	-7,253,420
<b>Total</b>	<b>12,312,608</b>	<b>13,049,238</b>	<b>14,979,163</b>
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Salaries - Academic	750	0	0
Salaries - Professional	2,250	0	0
Employee Benefits	854	2,000	2,000
Operating Expenses	31,028	32,141	32,141
<b>Total - Seminars and Forums (110013):</b>	<b>34,882</b>	<b>34,141</b>	<b>34,141</b>
NCAA Certification and Compliance (110015)			
Salaries - Academic	300	0	0
Salaries - Professional	76,378	74,979	77,931
Employee Benefits	23,891	24,305	24,305
Travel	0	6,720	6,720
Operating Expenses	2,549	652	652
<b>Total - NCAA Certification and Compliance (110015):</b>	<b>103,118</b>	<b>106,656</b>	<b>109,608</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Scholarship Office (120003)			
Salaries - Supporting	28,193	29,115	30,298
Salaries - Professional	42,252	40,852	42,409
Employee Benefits	20,703	19,439	34,439
Operating Expenses	4,202	2,860	2,860
Total - Scholarship Office (120003):	<u>95,350</u>	<u>92,266</u>	<u>110,006</u>
Womens Center (121500)			
Salaries - Academic	4,115	0	13,175
Salaries - Supporting	29,141	27,741	28,491
Salaries - Students	5,538	0	4,700
Salaries - Professional	4,500	16,000	16,000
Employee Benefits	17,171	19,598	29,598
Operating Expenses	9,041	10,002	10,464
Total - Womens Center (121500):	<u>69,506</u>	<u>73,341</u>	<u>102,428</u>
SAF Internaltional Educ Fee (121704)			
Travel	1,000	305,655	301,655
Operating Expenses	1,694	0	4,000
Total - SAF Internaltional Educ Fee (121704):	<u>2,694</u>	<u>305,655</u>	<u>305,655</u>
Craft Center Promo and Dev (121761)			
Travel	0	500	500
Operating Expenses	10,932	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>10,932</u>	<u>23,100</u>	<u>23,100</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Center for Career Development (121800)			
Salaries - Supporting	31,352	29,952	31,087
Salaries - Students	18,761	17,000	17,000
Salaries - Professional	110,280	119,880	124,449
Employee Benefits	68,540	75,608	75,608
Travel	296	3,000	3,000
Operating Expenses	64,117	17,356	17,356
Department Revenues	-125	0	0
Total - Center for Career Development (121800):	<u>293,221</u>	<u>262,796</u>	<u>268,500</u>
Student Financial Aid Office (122000)			
Salaries - Supporting	260,511	262,318	270,213
Salaries - Students	9,187	14,500	14,500
Salaries - Professional	321,039	302,362	335,495
Employee Benefits	224,057	234,992	239,992
Travel	0	7,850	7,850
Operating Expenses	118,923	232,066	262,963
Total - Student Financial Aid Office (122000):	<u>933,717</u>	<u>1,054,088</u>	<u>1,131,013</u>
Federal College Work Study Program (122001)			
Salaries - Students	22,232	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>22,232</u>	<u>28,490</u>	<u>28,490</u>
Admissions Office (123000)			
Salaries - Supporting	133,348	134,765	139,862
Salaries - Professional	526,071	511,362	528,176
Employee Benefits	253,665	257,410	272,410
Operating Expenses	7,818	14,357	13,697
Total - Admissions Office (123000):	<u>920,902</u>	<u>917,894</u>	<u>954,145</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	1,200	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>1,200</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management (123002)			
Salaries - Administrative	187,500	186,100	192,800
Salaries - Supporting	99,215	95,416	36,350
Salaries - Professional	261,773	263,118	221,457
Employee Benefits	183,739	198,641	154,094
Travel	675	0	1,500
Operating Expenses	297,614	294,107	306,236
Total - Enrollment Management (123002):	<u>1,030,516</u>	<u>1,037,382</u>	<u>912,437</u>
Admissions Athletic Recruiting (123003)			
Operating Expenses	0	300	300
Total - Admissions Athletic Recruiting (123003):	<u>0</u>	<u>300</u>	<u>300</u>
Admissions Publicatins (123004)			
Operating Expenses	130,303	54,280	96,664
Total - Admissions Publicatins (123004):	<u>130,303</u>	<u>54,280</u>	<u>96,664</u>
Career College Fair (123007)			
Salaries - Supporting	69	0	0
Employee Benefits	11	0	0
Operating Expenses	0	5,880	5,880
Total - Career College Fair (123007):	<u>80</u>	<u>5,880</u>	<u>5,880</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Campus Visitation (123008)			
Salaries - Students	11,454	10,000	10,000
Employee Benefits	61	58	1,058
Operating Expenses	65,937	18,000	138,505
Total - Campus Visitation (123008):	<u>77,452</u>	<u>28,058</u>	<u>149,563</u>
Undergrad Recruitment (123009)			
Salaries - Supporting	883	0	0
Salaries - Students	13,974	26,000	26,000
Employee Benefits	333	937	937
Travel	35,867	20,970	20,970
Operating Expenses	170,171	202,721	205,984
Total - Undergrad Recruitment (123009):	<u>221,228</u>	<u>250,628</u>	<u>253,891</u>
Student Success-College Based Reten (123030)			
Operating Expenses	0	60,000	0
Total - Student Success-College Based Reten (123030):	<u>0</u>	<u>60,000</u>	<u>0</u>
Admissions GIK Chartwells (123100)			
Operating Expenses	4,275	0	0
Total - Admissions GIK Chartwells (123100):	<u>4,275</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Student Success Center (123400)			
Salaries - Professional	736,958	855,862	882,486
Employee Benefits	266,310	333,710	333,710
Travel	372	0	0
Operating Expenses	24,814	17,255	15,134
Total - Student Success Center (123400):	<u>1,028,454</u>	<u>1,206,827</u>	<u>1,231,330</u>
Student Success (123401)			
Salaries - Professional	0	0	74,550
Employee Benefits	0	0	29,820
Operating Expenses	2,465	3,100	2,839
Total - Student Success (123401):	<u>2,465</u>	<u>3,100</u>	<u>107,209</u>
Military & Veterans Affairs (123402)			
Salaries - Students	3,059	6,644	8,444
Salaries - Professional	76,744	84,500	86,396
Employee Benefits	30,699	39,767	39,767
Travel	0	3,000	3,000
Operating Expenses	4,079	7,004	5,204
Total - Military & Veterans Affairs (123402):	<u>114,581</u>	<u>140,915</u>	<u>142,811</u>
SOAR GIK Chartwells (123403)			
Operating Expenses	-3,210	0	0
Total - SOAR GIK Chartwells (123403):	<u>-3,210</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Records & Registration (123500)			
Salaries - Supporting	158,609	151,410	220,020
Salaries - Professional	143,017	140,217	214,212
Employee Benefits	162,668	168,773	223,320
Travel	0	3,460	3,460
Operating Expenses	25,524	26,735	30,094
Total - Records & Registration (123500):	<u>489,818</u>	<u>490,595</u>	<u>691,106</u>
International Education Admin (123700)			
Salaries - Supporting	8,165	1,900	1,900
Salaries - Professional	146,709	143,909	149,342
Employee Benefits	40,968	63,420	63,420
Travel	0	56,513	8,000
Operating Expenses	83,819	53,196	111,709
Total - International Education Admin (123700):	<u>279,661</u>	<u>318,938</u>	<u>334,371</u>
Intern Student Registration Fees (123702)			
Salaries - Supporting	0	0	1,408
Salaries - Students	11,424	18,300	18,300
Employee Benefits	47	0	133
Operating Expenses	5,585	16,700	54,528
Total - Intern Student Registration Fees (123702):	<u>17,056</u>	<u>35,000</u>	<u>74,369</u>
FLS International ESL (123711)			
Operating Expenses	0	0	343
Total - FLS International ESL (123711):	<u>0</u>	<u>0</u>	<u>343</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
International Student SOAR (123712)			
Travel	0	0	183
Operating Expenses	2,082	2,084	1,901
Total - International Student SOAR (123712):	<u>2,082</u>	<u>2,084</u>	<u>2,084</u>
International Recruitment (123715)			
Salaries - Professional	16,376	600	0
Employee Benefits	5,455	0	0
Total - International Recruitment (123715):	<u>21,831</u>	<u>600</u>	<u>0</u>
Student Svc Publications (127003)			
Operating Expenses	2,752	14,081	14,081
Total - Student Svc Publications (127003):	<u>2,752</u>	<u>14,081</u>	<u>14,081</u>
Student Government Association (127005)			
Salaries - Students	5,809	3,520	3,520
Travel	0	140	140
Operating Expenses	60	2,050	2,050
Total - Student Government Association (127005):	<u>5,869</u>	<u>5,710</u>	<u>5,710</u>
Student Gov Assoc (127006)			
Operating Expenses	8,070	9,000	9,000
Total - Student Gov Assoc (127006):	<u>8,070</u>	<u>9,000</u>	<u>9,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	30,584	29,141	29,973
Employee Benefits	15,086	14,840	14,840
Operating Expenses	196	365	1,854
Total - SAF General Educ Student Affairs (127007):	<u>45,866</u>	<u>44,346</u>	<u>46,667</u>
SAF University Programming (127008)			
Salaries - Professional	34,500	29,325	36,115
Employee Benefits	24,407	12,962	24,842
Operating Expenses	51,368	64,625	112,338
Total - SAF University Programming (127008):	<u>110,275</u>	<u>106,912</u>	<u>173,295</u>
Student Gov Assoc GAs (127010)			
Salaries - Professional	1,000	4,500	4,500
Employee Benefits	4,252	9,055	9,055
Total - Student Gov Assoc GAs (127010):	<u>5,252</u>	<u>13,555</u>	<u>13,555</u>
Counseling Center (127200)			
Salaries - Academic	1,666	0	0
Salaries - Supporting	27,818	26,418	27,193
Salaries - Professional	304,036	304,112	312,222
Employee Benefits	147,001	151,281	151,281
Travel	60	0	0
Operating Expenses	61,192	66,720	115,192
Total - Counseling Center (127200):	<u>541,773</u>	<u>548,531</u>	<u>605,888</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Counseling Center GAS (127210)			
Salaries - Professional	4,800	4,000	4,800
Employee Benefits	12,326	8,665	8,665
Total - Counseling Center GAS (127210):	<u>17,126</u>	<u>12,665</u>	<u>13,465</u>
Student Orientation (127302)			
Operating Expenses	10,081	10,000	10,000
Total - Student Orientation (127302):	<u>10,081</u>	<u>10,000</u>	<u>10,000</u>
New Student & Family Programs (127303)			
Salaries - Students	10,530	10,050	10,050
Salaries - Professional	167,408	163,108	95,831
Employee Benefits	65,793	68,312	43,492
Travel	150	0	3,000
Operating Expenses	32,915	36,287	33,287
Total - New Student & Family Programs (127303):	<u>276,796</u>	<u>277,757</u>	<u>185,660</u>
Student Orient Advis Registration (127304)			
Salaries - Supporting	1,633	0	1,016
Salaries - Students	63,141	60,000	60,000
Employee Benefits	2,339	6,000	6,000
Travel	766	0	0
Operating Expenses	259,527	183,550	253,126
Total - Student Orient Advis Registration (127304):	<u>327,406</u>	<u>249,550</u>	<u>320,142</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Accessible Education Center (127400)			
Salaries - Supporting	30,208	28,808	29,658
Salaries - Professional	165,074	160,774	168,258
Employee Benefits	85,989	88,123	88,123
Operating Expenses	65,815	111,880	120,051
Capital Outlay	7,536	0	0
Total - Accessible Education Center (127400):	<u>354,622</u>	<u>389,585</u>	<u>406,090</u>
ADA Student Affairs (127401)			
Salaries - Students	470	0	0
Salaries - Professional	4,800	4,500	4,500
Total - ADA Student Affairs (127401):	<u>5,270</u>	<u>4,500</u>	<u>4,500</u>
Health Services (127500)			
Salaries - Supporting	105,306	101,886	106,041
Salaries - Professional	50,013	49,200	50,425
Employee Benefits	57,470	60,974	65,974
Operating Expenses	8,722	5,852	9,724
Total - Health Services (127500):	<u>221,511</u>	<u>217,912</u>	<u>232,164</u>
Pharmacy (127501)			
Salaries - Supporting	12,278	19,970	20,303
Employee Benefits	2,237	2,400	2,400
Operating Expenses	10,757	41,430	42,457
Total - Pharmacy (127501):	<u>25,272</u>	<u>63,800</u>	<u>65,160</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Health Services Laboratory (127502)			
Operating Expenses	14,999	27,000	32,611
Total - Health Services Laboratory (127502):	<u>14,999</u>	<u>27,000</u>	<u>32,611</u>
SAF Health Services (127504)			
Salaries - Supporting	56,551	0	22,900
Salaries - Students	1,218	0	1,260
Salaries - Professional	411,377	393,856	410,130
Employee Benefits	152,427	119,070	119,070
Operating Expenses	40,508	140,615	148,262
Total - SAF Health Services (127504):	<u>662,081</u>	<u>653,541</u>	<u>701,622</u>
Dean of Students (127600)			
Salaries - Administrative	100,226	103,183	111,587
Salaries - Supporting	76,436	75,476	79,099
Salaries - Professional	36,660	38,950	38,950
Employee Benefits	80,884	85,580	95,580
Operating Expenses	6,278	4,475	11,475
Total - Dean of Students (127600):	<u>300,484</u>	<u>307,664</u>	<u>336,691</u>
Social Development UPC (127602)			
Salaries - Supporting	51	0	0
Employee Benefits	10	5	5
Operating Expenses	3,996	5,080	5,080
Total - Social Development UPC (127602):	<u>4,057</u>	<u>5,085</u>	<u>5,085</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Student Act Grad Assist (127603)			
Salaries - Professional	6,000	8,690	8,690
Employee Benefits	15,829	18,000	18,000
Total - Student Act Grad Assist (127603):	21,829	26,690	26,690
Multicultural Affairs (127700)			
Salaries - Administrative	59,744	1,500	1,500
Salaries - Professional	64,541	64,214	67,264
Employee Benefits	44,380	53,750	53,750
Travel	406	3,000	3,000
Operating Expenses	6,481	5,120	6,751
Total - Multicultural Affairs (127700):	175,552	127,584	132,265
Chief Diversity Officer Admin (127710)			
Salaries - Administrative	40,567	126,500	130,000
Employee Benefits	15,117	3,976	53,976
Total - Chief Diversity Officer Admin (127710):	55,684	130,476	183,976
Eagle Card Office (127800)			
Salaries - Supporting	38,886	36,986	38,770
Salaries - Students	9,125	0	6,390
Salaries - Professional	50,289	55,590	57,446
Employee Benefits	41,957	44,256	44,256
Operating Expenses	38,669	38,660	29,610
Total - Eagle Card Office (127800):	178,926	175,492	176,472

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
The Eagle (127900)			
Salaries - Students	2,898	7,840	7,840
Travel	0	400	400
Operating Expenses	18,669	7,810	10,966
Department Revenues	-64	0	0
Total - The Eagle (127900):	<u>21,503</u>	<u>16,050</u>	<u>19,206</u>
Tenn Tech Oracle (127902)			
Salaries - Students	5,818	11,990	11,990
Operating Expenses	11,181	8,810	9,224
Department Revenues	-1,314	0	0
Total - Tenn Tech Oracle (127902):	<u>15,685</u>	<u>20,800</u>	<u>21,214</u>
SAF Intramurals (129001)			
Salaries - Students	22,467	45,520	45,520
Salaries - Professional	84,463	86,713	93,179
Employee Benefits	29,493	47,330	47,330
Travel	0	1,500	1,500
Operating Expenses	86,358	38,401	38,401
Total - SAF Intramurals (129001):	<u>222,781</u>	<u>219,464</u>	<u>225,930</u>
Cheerleaders (129003)			
Salaries - Professional	7,760	52,379	52,379
Employee Benefits	13,823	24,884	19,884
Travel	0	4,490	4,490
Operating Expenses	4,409	16,450	16,950
Total - Cheerleaders (129003):	<u>25,992</u>	<u>98,203</u>	<u>93,703</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Cheerleaders Housing Sch (129004)			
Operating Expenses	20,054	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>20,054</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)			
Travel	0	14,600	14,600
Operating Expenses	200	6,000	6,000
Total - Dance Team (129007):	<u>200</u>	<u>20,600</u>	<u>20,600</u>
Rugby (129010)			
Operating Expenses	2,413	11,000	11,000
Total - Rugby (129010):	<u>2,413</u>	<u>11,000</u>	<u>11,000</u>
Center Stage Program (130002)			
Salaries - Supporting	10,885	0	0
Salaries - Professional	38,460	37,060	38,547
Employee Benefits	21,133	21,510	21,510
Operating Expenses	131,008	147,324	247,324
Total - Center Stage Program (130002):	<u>201,486</u>	<u>205,894</u>	<u>307,381</u>
Band (155004)			
Salaries - Academic	7,065	0	0
Salaries - Supporting	168	0	0
Salaries - Students	420	0	0
Employee Benefits	577	808	808
Travel	294	1,536	1,536
Operating Expenses	42,608	50,358	77,185
Capital Outlay	29,756	0	0
Total - Band (155004):	<u>80,888</u>	<u>52,702</u>	<u>79,529</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Pep Band Scholarships (155006)			
Operating Expenses	94,233	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>94,233</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)			
Operating Expenses	0	1,400	3,500
Total - Band Uniforms and Shoes (155009):	<u>0</u>	<u>1,400</u>	<u>3,500</u>
College of Ag & HEC Career Fair (160004)			
Operating Expenses	407	1,600	1,600
Total - College of Ag & HEC Career Fair (160004):	<u>407</u>	<u>1,600</u>	<u>1,600</u>
Parking & Transportation Services (203026)			
Salaries - Supporting	98,651	105,699	109,781
Employee Benefits	52,500	52,999	52,999
Operating Expenses	248,120	195,025	195,025
Total - Parking & Transportation Services (203026):	<u>399,271</u>	<u>353,723</u>	<u>357,805</u>
Marketing and Promotions (305000)			
Travel	360	0	0
Operating Expenses	579,832	239,018	320,818
Total - Marketing and Promotions (305000):	<u>580,192</u>	<u>239,018</u>	<u>320,818</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Director (600050)			
Salaries - Administrative	176,837	175,437	182,437
Salaries - Supporting	144,497	156,496	161,880
Salaries - Professional	496,007	541,474	540,074
Employee Benefits	291,538	316,911	294,317
Travel	2,017	15,000	13,033
Operating Expenses	254,763	75,716	75,716
Department Revenues	-2	0	0
Total - Athletic Director (600050):	<u>1,365,657</u>	<u>1,281,034</u>	<u>1,267,457</u>
Athletic Grad Assistant (600051)			
Employee Benefits	16,320	22,180	22,180
Total - Athletic Grad Assistant (600051):	<u>16,320</u>	<u>22,180</u>	<u>22,180</u>
Marketing and Promotion Management (600052)			
Salaries - Supporting	8,779	13,000	13,000
Salaries - Students	450	0	0
Salaries - Professional	35,960	73,852	73,720
Employee Benefits	10,259	19,000	25,774
Operating Expenses	90,083	18,983	18,983
Department Revenues	-97	0	0
Total - Marketing and Promotion Management (600052):	<u>145,434</u>	<u>124,835</u>	<u>131,477</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	201,391	62,319	62,319
Total - Athletic Medical and Insurance (600054):	<u>201,391</u>	<u>62,319</u>	<u>62,319</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Comp Tickets (600056)			
Operating Expenses	9,250	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>9,250</u>	<u>16,890</u>	<u>16,890</u>
Sports Information (600059)			
Salaries - Professional	137,927	156,663	135,384
Employee Benefits	38,390	42,000	48,914
Travel	456	3,920	3,920
Operating Expenses	12,663	34,280	34,280
Total - Sports Information (600059):	<u>189,436</u>	<u>236,863</u>	<u>222,498</u>
Athletic Academic Counseling (600060)			
Salaries - Supporting	2,602	14,743	6,623
Salaries - Professional	166,272	161,130	173,195
Employee Benefits	72,420	77,795	77,795
Operating Expenses	7,303	12,330	8,330
Total - Athletic Academic Counseling (600060):	<u>248,597</u>	<u>265,998</u>	<u>265,943</u>
Athletic Student Therapy Center (600062)			
Salaries - Students	1,136	0	3,000
Salaries - Professional	348,186	337,021	345,178
Employee Benefits	119,028	121,781	131,781
Travel	0	3,010	1,510
Operating Expenses	62,503	46,593	46,593
Total - Athletic Student Therapy Center (600062):	<u>530,853</u>	<u>508,405</u>	<u>528,062</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Training Graduate Teaching (600064)			
Employee Benefits	19,710	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	<u>19,710</u>	<u>24,990</u>	<u>24,990</u>
Strength and Conditioning (600066)			
Salaries - Academic	450	100	100
Salaries - Students	490	3,000	3,000
Salaries - Professional	144,397	135,771	146,641
Employee Benefits	47,632	48,938	58,938
Travel	0	3,000	1,500
Operating Expenses	13,320	11,280	11,280
Total - Strength and Conditioning (600066):	<u>206,289</u>	<u>202,089</u>	<u>221,459</u>
Video Production (600067)			
Salaries - Students	19,030	0	10,871
Salaries - Professional	118,855	120,074	124,237
Employee Benefits	46,651	52,000	52,000
Operating Expenses	24,932	-720	-720
Total - Video Production (600067):	<u>209,468</u>	<u>171,354</u>	<u>186,388</u>
Athletic General Operating (600069)			
Operating Expenses	0	511,340	1,076,684
Total - Athletic General Operating (600069):	<u>0</u>	<u>511,340</u>	<u>1,076,684</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Football (601000)			
Salaries - Supporting	2,699	0	0
Salaries - Professional	766,578	771,239	803,371
Employee Benefits	266,610	276,356	276,356
Travel	70,944	156,030	156,030
Operating Expenses	283,166	203,850	203,850
Total - Football (601000):	<u>1,389,997</u>	<u>1,407,475</u>	<u>1,439,607</u>
Mens Basketball (601001)			
Salaries - Supporting	1,862	12,697	6,352
Salaries - Professional	582,160	569,255	579,522
Employee Benefits	141,836	151,221	141,221
Travel	63,130	134,649	134,649
Operating Expenses	104,916	112,392	112,392
Total - Mens Basketball (601001):	<u>893,904</u>	<u>980,214</u>	<u>974,136</u>
Baseball (601003)			
Salaries - Professional	214,426	203,200	207,700
Employee Benefits	75,865	66,000	66,000
Travel	75,331	57,420	57,420
Operating Expenses	95,143	61,770	61,770
Total - Baseball (601003):	<u>460,765</u>	<u>388,390</u>	<u>392,890</u>
Mens Cross Country (601005)			
Salaries - Professional	51,625	47,750	51,583
Employee Benefits	20,408	22,400	22,400
Travel	3,867	16,740	16,740
Operating Expenses	14,464	6,522	6,522
Total - Mens Cross Country (601005):	<u>90,364</u>	<u>93,412</u>	<u>97,245</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mens Golf (601006)			
Salaries - Professional	46,868	41,469	27,495
Employee Benefits	14,252	15,961	15,961
Travel	20,190	24,615	24,615
Operating Expenses	14,248	11,580	11,580
Total - Mens Golf (601006):	<u>95,558</u>	<u>93,625</u>	<u>79,651</u>
Mens Tennis (601007)			
Salaries - Professional	102,833	92,970	99,392
Employee Benefits	29,531	29,079	34,079
Travel	9,286	35,100	35,100
Operating Expenses	42,492	22,430	22,430
Total - Mens Tennis (601007):	<u>184,142</u>	<u>179,579</u>	<u>191,001</u>
Mens Tennis Tournaments (601008)			
Travel	2,859	0	0
Total - Mens Tennis Tournaments (601008):	<u>2,859</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	4,893	0	0
Total - Mens OVC Golf (601012):	<u>4,893</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mens OVC Cross Country Tourney (601016)			
Travel	561	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>561</u>	<u>0</u>	<u>0</u>
Baseball Strategic Initiatives (601018)			
Operating Expenses	0	50,000	50,000
Total - Baseball Strategic Initiatives (601018):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Womens Basketball (602000)			
Salaries - Supporting	1,862	12,697	6,352
Salaries - Professional	375,727	362,360	391,417
Employee Benefits	122,374	124,994	134,994
Travel	39,186	101,430	101,430
Operating Expenses	126,726	84,294	84,294
Total - Womens Basketball (602000):	<u>665,875</u>	<u>685,775</u>	<u>718,487</u>
Womens Bball OVC Tournaments (602001)			
Travel	13,163	0	0
Operating Expenses	300	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>13,463</u>	<u>0</u>	<u>0</u>
Womens Volleyball (602004)			
Salaries - Professional	147,165	142,615	146,867
Employee Benefits	50,437	54,951	54,951
Travel	17,517	35,640	35,640
Operating Expenses	38,612	24,840	24,840
Total - Womens Volleyball (602004):	<u>253,731</u>	<u>258,046</u>	<u>262,298</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Womens Golf (602008)			
Salaries - Professional	46,169	40,668	73,495
Employee Benefits	14,053	15,400	25,400
Travel	17,980	26,685	26,685
Operating Expenses	15,138	12,180	12,180
Total - Womens Golf (602008):	<u>93,340</u>	<u>94,933</u>	<u>137,760</u>
Womens Cross Country Track (602009)			
Salaries - Professional	89,975	85,950	90,909
Employee Benefits	34,394	36,130	36,130
Travel	23,207	44,775	44,775
Operating Expenses	40,748	15,510	15,510
Total - Womens Cross Country Track (602009):	<u>188,324</u>	<u>182,365</u>	<u>187,324</u>
Womens Track Tournaments (602010)			
Travel	15,110	0	0
Total - Womens Track Tournaments (602010):	<u>15,110</u>	<u>0</u>	<u>0</u>
Womens Softball (602011)			
Salaries - Professional	135,619	135,515	133,593
Employee Benefits	39,525	42,383	42,383
Travel	48,091	44,612	44,612
Operating Expenses	27,817	38,058	38,058
Total - Womens Softball (602011):	<u>251,052</u>	<u>260,568</u>	<u>258,646</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Womens Soccer (602012)			
Salaries - Professional	150,793	144,915	150,638
Employee Benefits	50,078	51,495	51,495
Travel	13,065	42,435	42,435
Operating Expenses	30,739	35,244	35,244
Total - Womens Soccer (602012):	<u>244,675</u>	<u>274,089</u>	<u>279,812</u>
Womens OVC Golf (602014)			
Travel	3,736	0	0
Total - Womens OVC Golf (602014):	<u>3,736</u>	<u>0</u>	<u>0</u>
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Travel	-202	0	0
Operating Expenses	19,562	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>19,360</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)			
Operating Expenses	0	-17,000	-17,000
Total - Athletic Motor Pool Revenue (650001):	<u>0</u>	<u>-17,000</u>	<u>-17,000</u>
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Facilities & Events (650008)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	122,126	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	<u>122,126</u>	<u>102,431</u>	<u>102,431</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	130,912	108,044	108,044
Total - TBR Employ Remission PC191 (700001):	<u>130,912</u>	<u>108,044</u>	<u>108,044</u>
E and G Data Processing Allocation (700003)			
Department Revenues	586,901	624,863	691,596
Total - E and G Data Processing Allocation (700003):	<u>586,901</u>	<u>624,863</u>	<u>691,596</u>
E and G Claims Adjustment (700004)			
Travel	190	0	0
Operating Expenses	37,744	62,840	62,840
Total - E and G Claims Adjustment (700004):	<u>37,934</u>	<u>62,840</u>	<u>62,840</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
E and G Support (700005)			
Salaries - Administrative	0	32,305	8,864
Salaries - Supporting	0	63,824	12,597
Salaries - Professional	0	370,194	97,885
Employee Benefits	29,927	292,732	292,732
Operating Expenses	-98,604	-188,795	-187,359
Total - E and G Support (700005):	<u>-68,677</u>	<u>570,260</u>	<u>224,719</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	21,303	0	0
Total - Post Office Allocation (700045):	<u>21,303</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	48,370	16,500	16,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>48,370</u>	<u>16,500</u>	<u>16,500</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Student Services (400):			
Salaries - Administrative	564,874	625,025	627,188
Salaries - Academic	14,346	100	13,275
Salaries - Supporting	1,401,242	1,451,808	1,452,517
Salaries - Students	238,631	264,854	292,875
Salaries - Professional	8,053,070	8,571,217	8,614,955
Employee Benefits	4,036,848	4,467,890	4,626,997
Travel	484,823	1,178,395	1,125,598
Operating Expenses	4,396,259	4,106,148	5,322,542
Capital Outlay	37,292	0	0
Department Revenues	606,602	624,863	691,596
<b>Total</b>	<b>19,833,987</b>	<b>21,290,300</b>	<b>22,767,543</b>
Total - Student Services (40):			
Salaries - Administrative	564,874	625,025	627,188
Salaries - Academic	14,346	100	13,275
Salaries - Supporting	1,401,242	1,451,808	1,452,517
Salaries - Students	238,631	264,854	292,875
Salaries - Professional	8,053,070	8,571,217	8,614,955
Employee Benefits	4,036,848	4,467,890	4,626,997
Travel	484,823	1,178,395	1,125,598
Operating Expense	4,396,259	4,106,148	5,322,542
Capital Outlay	37,292	0	0
Department Revenues	606,602	624,863	691,596
<b>Total</b>	<b>19,833,987</b>	<b>21,290,300</b>	<b>22,767,543</b>
Institutional Support (45)			
Institutional Support (450)			

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Board of Trustees (101000)			
Salaries - Professional	0	0	46,470
Employee Benefits	0	0	25,000
Travel	2,359	0	7,000
Operating Expenses	42,432	42,528	35,528
Total - Board of Trustees (101000):	<u>44,791</u>	<u>42,528</u>	<u>113,998</u>
Presidents Office (110000)			
Salaries - Administrative	488,864	487,564	495,064
Salaries - Supporting	44,003	45,603	47,283
Salaries - Students	144	3,190	3,190
Salaries - Professional	86,219	86,709	90,409
Employee Benefits	152,620	155,833	160,833
Travel	0	3,840	3,840
Operating Expenses	25,657	57,304	92,452
Total - Presidents Office (110000):	<u>797,507</u>	<u>840,043</u>	<u>893,071</u>
University Support (110001)			
Operating Expenses	157	24,266	19,466
Total - University Support (110001):	<u>157</u>	<u>24,266</u>	<u>19,466</u>
President Emeritus (110002)			
Salaries - Professional	77,918	77,920	77,920
Employee Benefits	1,130	1,130	1,130
Travel	95	0	0
Operating Expenses	252	1,040	1,040
Total - President Emeritus (110002):	<u>79,395</u>	<u>80,090</u>	<u>80,090</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Faculty Senate (110003)			
Salaries - Academic	4,800	0	4,800
Employee Benefits	862	872	872
Travel	20	384	284
Operating Expenses	0	365	465
Total - Faculty Senate (110003):	<u>5,682</u>	<u>1,621</u>	<u>6,421</u>
Staff Development (110005)			
Operating Expenses	1,742	1,500	1,500
Total - Staff Development (110005):	<u>1,742</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)			
Employee Benefits	16,044	16,670	16,670
Total - President Grad Assistant (110006):	<u>16,044</u>	<u>16,670</u>	<u>16,670</u>
Staff Awards (110008)			
Salaries - Supporting	5,000	4,000	4,000
Employee Benefits	425	0	0
Operating Expenses	267	2,200	2,200
Total - Staff Awards (110008):	<u>5,692</u>	<u>6,200</u>	<u>6,200</u>
Professional Awards (110009)			
Salaries - Professional	2,000	1,000	1,000
Employee Benefits	162	0	0
Operating Expenses	145	50	50
Total - Professional Awards (110009):	<u>2,307</u>	<u>1,050</u>	<u>1,050</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Performance Awards (110010)			
Operating Expenses	0	11,520	11,520
Total - Performance Awards (110010):	<u>0</u>	<u>11,520</u>	<u>11,520</u>
Graduation Experience (110012)			
Salaries - Students	18,313	0	35,000
Employee Benefits	0	31	31
Operating Expenses	175,037	155,505	150,505
Total - Graduation Experience (110012):	<u>193,350</u>	<u>155,536</u>	<u>185,536</u>
Exec Mgt Strategic Initiatives (110016)			
Salaries - Administrative	0	0	15,000
Salaries - Academic	1,235	0	0
Employee Benefits	212	0	11,148
Operating Expenses	108,195	521,301	508,693
Capital Outlay	8,310	0	0
Total - Exec Mgt Strategic Initiatives (110016):	<u>117,952</u>	<u>521,301</u>	<u>534,841</u>
Marketing Strategic Plans (110017)			
Operating Expenses	737,936	450,000	750,000
Total - Marketing Strategic Plans (110017):	<u>737,936</u>	<u>450,000</u>	<u>750,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
President GIK Chartwells (110025)			
Operating Expenses	10,000	0	0
Total - President GIK Chartwells (110025):	<u>10,000</u>	<u>0</u>	<u>0</u>
LSP-President (110027)			
Operating Expenses	0	0	1,655
Total - LSP-President (110027):	<u>0</u>	<u>0</u>	<u>1,655</u>
University Counsel (110100)			
Salaries - Administrative	156,566	170,800	176,050
Salaries - Professional	132,012	48,374	12,912
Employee Benefits	64,043	74,056	64,056
Travel	1,213	4,800	4,800
Operating Expenses	5,611	4,838	4,838
Total - University Counsel (110100):	<u>359,445</u>	<u>302,868</u>	<u>262,656</u>
Legislative Liaison (110200)			
Salaries - Administrative	197,200	195,800	203,945
Salaries - Professional	2,725	0	7,115
Employee Benefits	67,285	70,449	80,449
Travel	691	9,000	8,000
Operating Expenses	3,764	3,000	4,000
Total - Legislative Liaison (110200):	<u>271,665</u>	<u>278,249</u>	<u>303,509</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Office of Internal Audit (111000)			
Salaries - Administrative	113,646	114,179	122,655
Salaries - Professional	105,823	102,923	106,352
Employee Benefits	82,221	84,792	89,792
Travel	87	13,185	13,185
Operating Expenses	4,032	3,504	3,504
Total - Office of Internal Audit (111000):	<u>305,809</u>	<u>318,583</u>	<u>335,488</u>
Commission on Status of Women (112001)			
Operating Expenses	2,121	2,000	2,000
Total - Commission on Status of Women (112001):	<u>2,121</u>	<u>2,000</u>	<u>2,000</u>
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	227,055	225,000	231,300
Salaries - Supporting	45,666	44,266	47,266
Salaries - Professional	106,544	203,420	199,302
Employee Benefits	95,373	142,310	140,891
Total - Ofc VP Research & Economic Dev (118000):	<u>474,638</u>	<u>614,996</u>	<u>618,759</u>
LSP-VP Research (118002)			
Operating Expenses	0	0	16,583
Total - LSP-VP Research (118002):	<u>0</u>	<u>0</u>	<u>16,583</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Office of the Provost (120000)			
Salaries - Administrative	261,900	260,500	271,400
Salaries - Supporting	33,254	31,854	32,804
Salaries - Professional	187,412	183,112	190,325
Employee Benefits	133,247	147,979	152,979
Travel	144	1,920	1,920
Operating Expenses	9,507	11,536	11,536
Total - Office of the Provost (120000):	<u>625,464</u>	<u>636,901</u>	<u>660,964</u>
Self Study (120001)			
Salaries - Professional	4,500	0	6,750
Employee Benefits	2,337	0	10,000
Travel	0	3,700	3,700
Operating Expenses	40,169	71,960	65,210
Total - Self Study (120001):	<u>47,006</u>	<u>75,660</u>	<u>85,660</u>
Federal College Work Study Program (122001)			
Salaries - Students	5,891	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>5,891</u>	<u>20,410</u>	<u>20,410</u>
African Am Undergrad Sch (123017)			
Employee Benefits	7,234	0	0
Total - African Am Undergrad Sch (123017):	<u>7,234</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
International Recruitment (123715)			
Salaries - Professional	0	0	-600
Total - International Recruitment (123715):	<u>0</u>	<u>0</u>	<u>-600</u>
Institutional Research Office (125000)			
Salaries - Administrative	117,707	106,207	106,207
Salaries - Professional	254,694	258,135	268,835
Employee Benefits	96,109	97,446	97,446
Travel	-695	2,208	3,038
Operating Expenses	18,392	28,477	28,342
Total - Institutional Research Office (125000):	<u>486,207</u>	<u>492,473</u>	<u>503,868</u>
Institutional Res Graduate Assist (125001)			
Employee Benefits	0	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)			
Salaries - Administrative	9,579	167,000	170,000
Salaries - Supporting	38,615	42,145	38,458
Salaries - Students	1,473	1,200	3,860
Salaries - Professional	53,289	55,589	57,445
Employee Benefits	39,476	43,340	75,340
Travel	2,834	480	480
Operating Expenses	10,822	21,568	49,933
Total - Student Affairs Administration (127000):	<u>156,088</u>	<u>331,322</u>	<u>395,516</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Student Affairs Grad Assist (127001)			
Employee Benefits	46,965	47,370	47,370
Total - Student Affairs Grad Assist (127001):	<u>46,965</u>	<u>47,370</u>	<u>47,370</u>
Commission on Status of Blacks (127002)			
Operating Expenses	1,881	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,881</u>	<u>2,010</u>	<u>2,010</u>
Extended Programs Available for use (180000)			
Employee Benefits	-1,124	0	0
Total - Extended Programs Available for use (180000):	<u>-1,124</u>	<u>0</u>	<u>0</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	225,300	223,900	234,250
Salaries - Professional	62,000	65,510	68,610
Employee Benefits	52,873	51,905	61,905
Travel	299	750	750
Operating Expenses	2,428	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	<u>342,900</u>	<u>344,865</u>	<u>368,315</u>
Business Office (200001)			
Salaries - Administrative	144,300	142,900	158,338
Salaries - Supporting	281,445	347,980	358,867
Salaries - Students	12,062	20,317	24,419
Salaries - Professional	1,075,620	1,096,901	1,194,693
Employee Benefits	610,821	630,847	645,847
Travel	62	27,424	27,424
Operating Expenses	68,657	84,704	97,897
Department Revenues	-13	0	0
Total - Business Office (200001):	<u>2,192,954</u>	<u>2,351,073</u>	<u>2,507,485</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Human Resources (200002)			
Salaries - Administrative	88,019	136,936	155,000
Salaries - Supporting	105,554	88,956	96,243
Salaries - Students	743	0	0
Salaries - Professional	357,787	342,303	348,429
Employee Benefits	182,263	273,038	198,038
Travel	920	6,545	6,545
Operating Expenses	33,625	52,732	46,545
Total - Human Resources (200002):	<u>768,911</u>	<u>900,510</u>	<u>850,800</u>
Business Office GA (200008)			
Employee Benefits	22,818	25,254	25,254
Total - Business Office GA (200008):	<u>22,818</u>	<u>25,254</u>	<u>25,254</u>
Planning Strategic Initiatives (200009)			
Salaries - Academic	20,001	0	0
Salaries - Professional	105,629	76,479	81,455
Employee Benefits	84,096	22,422	37,422
Operating Expenses	1,025	0	0
Total - Planning Strategic Initiatives (200009):	<u>210,751</u>	<u>98,901</u>	<u>118,877</u>
Facilities Rental (200011)			
Salaries - Supporting	1,991	0	0
Employee Benefits	500	0	0
Operating Expenses	0	0	1,890
Total - Facilities Rental (200011):	<u>2,491</u>	<u>0</u>	<u>1,890</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CHEC Management (200012)			
Operating Expenses	105,883	93,820	93,820
Total - CHEC Management (200012):	<u>105,883</u>	<u>93,820</u>	<u>93,820</u>
LSP-VP Finance (200020)			
Operating Expenses	0	24,124	304,024
Total - LSP-VP Finance (200020):	<u>0</u>	<u>24,124</u>	<u>304,024</u>
University Budget & Planning (200025)			
Salaries - Professional	182,688	210,485	237,331
Employee Benefits	55,749	54,827	74,827
Operating Expenses	0	5,172	5,172
Total - University Budget & Planning (200025):	<u>238,437</u>	<u>270,484</u>	<u>317,330</u>
Compliance Office (200026)			
Salaries - Administrative	109,156	107,756	132,382
Salaries - Supporting	40,949	39,886	41,886
Salaries - Professional	17,685	300	300
Employee Benefits	62,574	75,972	75,972
Travel	98	3,000	3,000
Operating Expenses	8,477	36,600	36,600
Total - Compliance Office (200026):	<u>238,939</u>	<u>263,514</u>	<u>290,140</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Accommodations - Faculty and Staff (200032)			
Operating Expenses	12,141	150,000	150,000
Total - Accommodations - Faculty and Staff (200032):	<u>12,141</u>	<u>150,000</u>	<u>150,000</u>
Postage and Mailing (203007)			
Operating Expenses	132,513	170,000	170,000
Total - Postage and Mailing (203007):	<u>132,513</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)			
Operating Expenses	-144,583	0	0
Department Revenues	-358	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-144,941</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)			
Salaries - Supporting	0	2,610	2,610
Salaries - Students	0	2,120	2,120
Travel	0	140	140
Operating Expenses	418,969	313,320	313,320
Department Revenues	8,000	8,300	8,300
Total - Printing Services (203009):	<u>426,969</u>	<u>326,490</u>	<u>326,490</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Printing Serv Transf In (203010)			
Operating Expenses	-342,175	0	0
Department Revenues	0	-235,520	-235,520
Total - Printing Serv Transf In (203010):	<u>-342,175</u>	<u>-235,520</u>	<u>-235,520</u>
Printing Serv Allocation Offset (203011)			
Operating Expenses	35,384	0	0
Department Revenues	0	6,190	0
Total - Printing Serv Allocation Offset (203011):	<u>35,384</u>	<u>6,190</u>	<u>0</u>
Mail Services Spouse Dependent (203014)			
Employee Benefits	2,554	10,830	10,830
Operating Expenses	196	0	0
Total - Mail Services Spouse Dependent (203014):	<u>2,750</u>	<u>10,830</u>	<u>10,830</u>
Mail Services PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)			
Operating Expenses	357,737	297,826	297,826
Department Revenues	0	20,057	20,057
Total - Mail Services E&G Operations (203027):	<u>357,737</u>	<u>317,883</u>	<u>317,883</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mail Services Svc Ctr Allocation (203028)			
Operating Expenses	60,719	0	0
Department Revenues	-54,000	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>6,719</u>	<u>0</u>	<u>0</u>
CHEC Administrative Services (210000)			
Employee Benefits	-1,927	0	0
Total - CHEC Administrative Services (210000):	<u>-1,927</u>	<u>0</u>	<u>0</u>
Purchasing & Contracts Office (221001)			
Salaries - Administrative	104,788	89,074	110,607
Salaries - Supporting	85,438	74,161	81,518
Salaries - Professional	80,800	107,528	110,728
Employee Benefits	108,744	132,786	132,786
Travel	0	1,943	336
Operating Expenses	18,449	10,762	10,762
Total - Purchasing & Contracts Office (221001):	<u>398,219</u>	<u>416,254</u>	<u>446,737</u>
Environmental Health and Safety (221003)			
Salaries - Students	3,286	11,000	11,000
Salaries - Professional	114,919	204,896	207,846
Employee Benefits	35,734	75,961	75,961
Travel	1,588	0	328
Operating Expenses	42,736	31,661	31,333
Total - Environmental Health and Safety (221003):	<u>198,263</u>	<u>323,518</u>	<u>326,468</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Motor Pool Fuel (221006)			
Operating Expenses	69,796	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>69,796</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-69,796	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-69,796</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)			
Salaries - Supporting	74,246	78,553	80,853
Salaries - Students	0	5,140	5,140
Salaries - Professional	73,029	71,529	73,779
Employee Benefits	79,854	82,458	83,458
Travel	0	1,000	1,000
Operating Expenses	101,292	552,550	552,550
Department Revenues	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>428,421</u>	<u>891,230</u>	<u>896,780</u>
Telephone Transfer In (231001)			
Operating Expenses	-418,159	0	0
Department Revenues	0	-870,230	-875,780
Total - Telephone Transfer In (231001):	<u>-418,159</u>	<u>-870,230</u>	<u>-875,780</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Cable TV (231002)			
Operating Expenses	124,502	127,000	127,000
Total - Cable TV (231002):	<u>124,502</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-215,969	0	0
Department Revenues	0	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-215,969</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)			
Operating Expenses	38,526	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>38,526</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	220,300	218,900	218,900
Salaries - Supporting	193,085	197,098	203,177
Salaries - Students	6,163	9,940	9,940
Salaries - Professional	1,009,142	1,027,116	1,071,331
Employee Benefits	491,442	535,825	543,725
Travel	2,268	12,310	12,310
Operating Expenses	86,338	97,533	80,430
Total - VP for Univ Advancement Office (300000):	<u>2,008,738</u>	<u>2,098,722</u>	<u>2,139,813</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	24,825	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>24,825</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)			
Employee Benefits	16,044	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>16,044</u>	<u>25,440</u>	<u>25,440</u>
Univ Develop and Alumni Engagement (302000)			
Travel	20,200	21,670	21,670
Operating Expenses	23,709	18,670	18,670
Total - Univ Develop and Alumni Engagement (302000):	<u>43,909</u>	<u>40,340</u>	<u>40,340</u>
Alumni Engagement & Annual Giving (302004)			
Operating Expenses	1,990	2,500	0
Total - Alumni Engagement & Annual Giving (302004):	<u>1,990</u>	<u>2,500</u>	<u>0</u>
Alumni Bookstore Sales (302005)			
Operating Expenses	0	0	10,000
Total - Alumni Bookstore Sales (302005):	<u>0</u>	<u>0</u>	<u>10,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Communications & Marketing (303000)			
Salaries - Administrative	133,200	131,800	144,703
Salaries - Supporting	168,679	179,302	151,674
Salaries - Students	15,677	0	22,500
Salaries - Professional	542,059	543,539	628,725
Employee Benefits	345,282	375,614	350,614
Travel	603	0	0
Operating Expenses	60,451	72,430	16,874
Total - Communications & Marketing (303000):	<u>1,265,951</u>	<u>1,302,685</u>	<u>1,315,090</u>
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-134,219	0	0
Department Revenues	0	-97,620	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-134,219</u>	<u>-97,620</u>	<u>-4,120</u>
Web & Digital Media (303003)			
Employee Benefits	0	50	50
Operating Expenses	18,808	20,000	0
Capital Outlay	6,399	0	0
Total - Web & Digital Media (303003):	<u>25,207</u>	<u>20,050</u>	<u>50</u>
Photo Services Office (304000)			
Salaries - Supporting	1,800	0	0
Salaries - Professional	4,937	0	0
Employee Benefits	957	0	0
Travel	36	0	0
Operating Expenses	1,970	9,000	9,000
Department Revenues	1,500	0	0
Total - Photo Services Office (304000):	<u>11,200</u>	<u>9,000</u>	<u>9,000</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Photo Svc Transfer In Revenue (304001) Operating Expenses	-12,520	-3,000	-3,000
Total - Photo Svc Transfer In Revenue (304001):	<u>-12,520</u>	<u>-3,000</u>	<u>-3,000</u>
Photo Svc Allocation Offset (304002) Operating Expenses	16,296	0	0
Total - Photo Svc Allocation Offset (304002):	<u>16,296</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000) Employee Benefits	99,054	104,389	104,389
Total - TBR Spouse Dependent Discount (700000):	<u>99,054</u>	<u>104,389</u>	<u>104,389</u>
TBR Employ Remission PC191 (700001) Employee Benefits	60,371	34,392	34,392
Total - TBR Employ Remission PC191 (700001):	<u>60,371</u>	<u>34,392</u>	<u>34,392</u>
E and G Data Processing Allocation (700003) Department Revenues	519,381	552,971	612,026
Total - E and G Data Processing Allocation (700003):	<u>519,381</u>	<u>552,971</u>	<u>612,026</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
E and G Claims Adjustment (700004)			
Operating Expenses	31,090	56,480	56,480
Total - E and G Claims Adjustment (700004):	<u>31,090</u>	<u>56,480</u>	<u>56,480</u>
E and G Support (700005)			
Salaries - Administrative	0	139,215	28,898
Salaries - Supporting	0	57,869	11,037
Salaries - Professional	0	214,490	32,515
Employee Benefits	22,461	2,412,833	2,112,833
Operating Expenses	-180,201	-160,411	-160,029
Total - E and G Support (700005):	<u>-157,740</u>	<u>2,663,996</u>	<u>2,025,254</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)			
Operating Expenses	37,637	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	<u>37,637</u>	<u>52,740</u>	<u>52,740</u>
Legal Fees (700023)			
Operating Expenses	515,329	119,000	500,000
Total - Legal Fees (700023):	<u>515,329</u>	<u>119,000</u>	<u>500,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
License Fees (700024)			
Operating Expenses	13,464	20,000	20,000
Total - License Fees (700024):	<u>13,464</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Operating Expenses	151,359	159,632	165,077
Total - Membership Fees (700025):	<u>151,359</u>	<u>159,632</u>	<u>165,077</u>
Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)			
Operating Expenses	84,141	97,700	105,905
Total - Banking Services (700027):	<u>84,141</u>	<u>97,700</u>	<u>105,905</u>
Collection of Debts (700028)			
Operating Expenses	-167,309	26,770	26,770
Total - Collection of Debts (700028):	<u>-167,309</u>	<u>26,770</u>	<u>26,770</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Provision for Doubtful Accts (700029) Operating Expenses	-11,297	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>-11,297</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030) Operating Expenses	2,340	75,000	75,000
Total - External Audit (700030):	<u>2,340</u>	<u>75,000</u>	<u>75,000</u>
Training (700031) Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032) Operating Expenses	4,895	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,895</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033) Operating Expenses	23,443	22,700	22,700
Total - Background Checks (700033):	<u>23,443</u>	<u>22,700</u>	<u>22,700</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Allocation to Aux Ent (700037)			
Department Revenues	-315,493	-459,708	-462,548
Total - Allocation to Aux Ent (700037):	<u>-315,493</u>	<u>-459,708</u>	<u>-462,548</u>
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	22,704	0	0
Total - Post Office Allocation (700045):	<u>22,704</u>	<u>6,650</u>	<u>6,650</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	29,268	8,600	18,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>29,268</u>	<u>8,600</u>	<u>18,600</u>
Total - Institutional Support (450):			
Salaries - Administrative	2,597,580	2,917,531	2,974,699
Salaries - Academic	26,036	0	4,800
Salaries - Supporting	1,119,725	1,249,503	1,212,896
Salaries - Students	63,752	73,317	137,579
Salaries - Professional	4,639,431	4,978,258	5,119,977
Employee Benefits	3,166,153	5,828,661	5,599,290
Travel	32,822	114,299	119,750
Operating Expenses	2,233,031	4,329,157	5,274,056
Capital Outlay	14,709	0	0
Department Revenues	281,721	-1,272,560	-1,134,585
Total	<u>14,174,960</u>	<u>18,218,166</u>	<u>19,308,462</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Institutional Support (45):			
Salaries - Administrative	2,597,580	2,917,531	2,974,699
Salaries - Academic	26,036	0	4,800
Salaries - Supporting	1,119,725	1,249,503	1,212,896
Salaries - Students	63,752	73,317	137,579
Salaries - Professional	4,639,431	4,978,258	5,119,977
Employee Benefits	3,166,153	5,828,661	5,599,290
Travel	32,822	114,299	119,750
Operating Expense	2,233,031	4,329,157	5,274,056
Capital Outlay	14,709	0	0
Department Revenues	281,721	-1,272,560	-1,134,585
<b>Total</b>	<b>14,174,960</b>	<b>18,218,166</b>	<b>19,308,462</b>
Physical Plant (50)			
Physical Plant (500)			
Craft Center Security (121771)			
Salaries - Supporting	26,951	25,790	26,705
Salaries - Students	1,102	4,000	4,000
Salaries - Professional	28,624	0	0
Employee Benefits	20,893	20,978	20,978
Operating Expenses	2,281	100	100
<b>Total - Craft Center Security (121771):</b>	<b>79,851</b>	<b>50,868</b>	<b>51,783</b>
Craft Center Property Insur (121772)			
Operating Expenses	11,290	37,700	37,700
<b>Total - Craft Center Property Insur (121772):</b>	<b>11,290</b>	<b>37,700</b>	<b>37,700</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
M and R Craft Center (121773)			
Salaries - Supporting	97,071	121,670	119,330
Salaries - Students	0	3,400	3,400
Salaries - Professional	55,500	54,000	56,700
Employee Benefits	63,651	90,604	90,604
Travel	0	200	200
Operating Expenses	58,261	43,050	43,050
Total - M and R Craft Center (121773):	<u>274,483</u>	<u>312,924</u>	<u>313,284</u>
Utilities Craft Center (121774)			
Operating Expenses	226,438	260,000	260,000
Total - Utilities Craft Center (121774):	<u>226,438</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)			
Operating Expenses	41,053	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	<u>41,053</u>	<u>47,422</u>	<u>47,422</u>
Federal College Work Study Program (122001)			
Salaries - Students	0	550	550
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)			
Salaries - Supporting	283	0	0
Employee Benefits	80	5	5
Operating Expenses	7,273	10,000	10,000
Total - M and R University Progrms (127604):	<u>7,636</u>	<u>10,005</u>	<u>10,005</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
M and R Ag Pavilion (161001)			
Salaries - Supporting	54,624	65,627	68,302
Employee Benefits	26,707	30,584	30,584
Operating Expenses	1,068	0	55
Total - M and R Ag Pavilion (161001):	<u>82,399</u>	<u>96,211</u>	<u>98,941</u>
Greenhouse (162002)			
Salaries - Students	0	668	668
Travel	13	0	0
Operating Expenses	2,018	3,552	3,552
Total - Greenhouse (162002):	<u>2,031</u>	<u>4,220</u>	<u>4,220</u>
M and R Farm (162004)			
Operating Expenses	0	6,650	6,650
Capital Outlay	6,500	0	0
Total - M and R Farm (162004):	<u>6,500</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)			
Salaries - Supporting	507,013	509,208	529,318
Salaries - Professional	79,177	77,777	81,343
Employee Benefits	271,892	355,100	330,100
Travel	908	2,710	2,710
Operating Expenses	109,133	104,617	184,357
Total - University Police (200004):	<u>968,123</u>	<u>1,049,412</u>	<u>1,127,828</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CHEC Security Services (210010)			
Operating Expenses	0	1,500	1,500
Total - CHEC Security Services (210010):	<u>0</u>	<u>1,500</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)			
Operating Expenses	0	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>0</u>	<u>1,200</u>	<u>1,200</u>
CHEC Utilities (210017)			
Operating Expenses	0	5,000	5,000
Total - CHEC Utilities (210017):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Central Receiving (221005)			
Salaries - Supporting	32,267	31,364	32,264
Salaries - Students	0	6,000	6,000
Employee Benefits	15,611	18,600	18,600
Operating Expenses	5,457	3,680	3,680
Department Revenues	-1,728	0	0
Total - Central Receiving (221005):	<u>51,607</u>	<u>59,644</u>	<u>60,544</u>
Facilities Administration (241000)			
Salaries - Administrative	113,556	130,000	153,462
Salaries - Supporting	67,557	62,284	64,534
Salaries - Students	0	6,820	6,820
Salaries - Professional	128,156	177,341	174,927
Employee Benefits	115,219	133,384	148,384
Travel	985	1,232	1,232
Operating Expenses	48,469	49,303	49,063
Total - Facilities Administration (241000):	<u>473,942</u>	<u>560,364</u>	<u>598,422</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Vehicle Maintenance (241001)			
Operating Expenses	51,524	22,500	22,500
Total - Vehicle Maintenance (241001):	<u>51,524</u>	<u>22,500</u>	<u>22,500</u>
Property Insurance (241002)			
Operating Expenses	425,610	632,050	745,750
Total - Property Insurance (241002):	<u>425,610</u>	<u>632,050</u>	<u>745,750</u>
Facilities Development Fee (241003)			
Operating Expenses	135,500	157,900	157,900
Total - Facilities Development Fee (241003):	<u>135,500</u>	<u>157,900</u>	<u>157,900</u>
Project Managers (241005)			
Salaries - Administrative	2,229	0	0
Employee Benefits	932	400	400
Operating Expenses	702	1,760	0
Total - Project Managers (241005):	<u>3,863</u>	<u>2,160</u>	<u>400</u>
Facilities COVID-19 (241006)			
Operating Expenses	0	0	368
Total - Facilities COVID-19 (241006):	<u>0</u>	<u>0</u>	<u>368</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Facilities Property Rental (241017)			
Operating Expenses	22,742	0	0
Total - Facilities Property Rental (241017):	<u>22,742</u>	<u>0</u>	<u>0</u>
Maintenance and Repairs (251000)			
Salaries - Supporting	0	43,290	33,290
Salaries - Professional	70,916	69,516	74,000
Employee Benefits	35,858	103,605	73,605
Travel	0	1,000	1,000
Total - Maintenance and Repairs (251000):	<u>106,774</u>	<u>217,411</u>	<u>181,895</u>
American Disability Act (251002)			
Operating Expenses	188	10,000	10,000
Total - American Disability Act (251002):	<u>188</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	92,618	87,800	87,800
Total - Fire Alarm System (251004):	<u>92,618</u>	<u>87,800</u>	<u>87,800</u>
Building Controls (251005)			
Salaries - Professional	22,152	85,000	70,274
Employee Benefits	3,781	33,336	33,336
Operating Expenses	3,241	74,040	24,218
Total - Building Controls (251005):	<u>29,174</u>	<u>192,376</u>	<u>127,828</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
M and R HVAC (251006)			
Salaries - Supporting	248,772	342,625	348,105
Salaries - Professional	42,181	41,481	43,680
Employee Benefits	146,754	181,240	181,240
Operating Expenses	291,987	139,800	214,796
Department Revenues	-1,495	0	0
Total - M and R HVAC (251006):	<u>728,199</u>	<u>705,146</u>	<u>787,821</u>
Stores for Reissue (251007)			
Operating Expenses	157,026	290,000	290,000
Total - Stores for Reissue (251007):	<u>157,026</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-162,611	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-162,611</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)			
Employee Benefits	0	357	357
Operating Expenses	11,036	0	2,000
Total - M&R PO Qrtly Reportg (251014):	<u>11,036</u>	<u>357</u>	<u>2,357</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
M & R - Carpentry (251015)			
Salaries - Supporting	180,730	173,435	183,935
Employee Benefits	94,817	99,213	109,213
Operating Expenses	51,452	92,840	92,840
Department Revenues	-24,861	0	0
Total - M & R - Carpentry (251015):	302,138	365,488	385,988
M & R - Electrical (251016)			
Salaries - Supporting	187,163	215,382	213,425
Employee Benefits	98,866	120,473	120,473
Operating Expenses	149,482	39,350	48,650
Department Revenues	-15,730	0	0
Total - M & R - Electrical (251016):	419,781	375,205	382,548
M & R - Locksmith (251017)			
Salaries - Supporting	67,942	64,980	73,276
Employee Benefits	45,016	49,448	54,448
Operating Expenses	21,334	32,540	32,528
Department Revenues	-4,475	0	0
Total - M & R - Locksmith (251017):	129,817	146,968	160,252
M & R - Masonry (251018)			
Salaries - Supporting	43,545	42,045	44,545
Employee Benefits	20,386	21,704	22,704
Operating Expenses	95,040	66,400	87,400
Department Revenues	-250	0	0
Total - M & R - Masonry (251018):	158,721	130,149	154,649

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
M & R - Painting (251019)			
Salaries - Supporting	130,941	132,027	130,831
Employee Benefits	61,018	63,426	63,426
Operating Expenses	38,425	33,500	33,200
Capital Outlay	0	0	77,678
Department Revenues	-19,979	0	0
Total - M & R - Painting (251019):	<u>210,405</u>	<u>228,953</u>	<u>305,135</u>
M & R - Plumbing (251020)			
Salaries - Supporting	152,620	150,059	151,624
Employee Benefits	75,502	78,104	88,104
Operating Expenses	54,176	73,700	73,700
Department Revenues	-4,100	0	0
Total - M & R - Plumbing (251020):	<u>278,198</u>	<u>301,863</u>	<u>313,428</u>
M & R - Heat Plant (251021)			
Salaries - Supporting	270,542	246,020	257,020
Employee Benefits	153,962	159,574	159,574
Operating Expenses	90,525	99,040	97,840
Total - M & R - Heat Plant (251021):	<u>515,029</u>	<u>504,634</u>	<u>514,434</u>
Custodial Services (255000)			
Salaries - Supporting	31,482	28,261	29,802
Employee Benefits	18,048	19,546	19,546
Operating Expenses	1,557,705	1,692,253	1,691,753
Total - Custodial Services (255000):	<u>1,607,235</u>	<u>1,740,060</u>	<u>1,741,101</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Recycling (255003)			
Operating Expenses	4,820	22,000	22,000
Total - Recycling (255003):	<u>4,820</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)			
Operating Expenses	25,638	142,850	142,850
Total - Special Event Cost Center (255004):	<u>25,638</u>	<u>142,850</u>	<u>142,850</u>
Outside Special Event Cost Center (255007)			
Operating Expenses	10,766	5,000	5,000
Total - Outside Special Event Cost Center (255007):	<u>10,766</u>	<u>5,000</u>	<u>5,000</u>
Capital Projects Administration (256001)			
Salaries - Supporting	84,311	81,511	84,211
Salaries - Professional	402,827	499,096	618,739
Employee Benefits	164,934	215,768	215,768
Operating Expenses	25,105	28,965	33,200
Total - Capital Projects Administration (256001):	<u>677,177</u>	<u>825,340</u>	<u>951,918</u>
Utilities Admin (260000)			
Salaries - Supporting	0	16,689	16,191
Salaries - Professional	42,181	41,481	43,680
Employee Benefits	13,954	134,350	84,350
Travel	0	500	500
Operating Expenses	2,744	28,540	28,540
Total - Utilities Admin (260000):	<u>58,879</u>	<u>221,560</u>	<u>173,261</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Utilities Main Campus (260001)			
Operating Expenses	4,499,488	6,191,007	6,191,007
Total - Utilities Main Campus (260001):	<u>4,499,488</u>	<u>6,191,007</u>	<u>6,191,007</u>
Utilities Farm (260002)			
Operating Expenses	60,528	69,680	69,680
Total - Utilities Farm (260002):	<u>60,528</u>	<u>69,680</u>	<u>69,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	49,384	88,600	88,600
Total - Utilities Ag Pavilion (260003):	<u>49,384</u>	<u>88,600</u>	<u>88,600</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	24,764	0	53,000
Employee Benefits	197	700	700
Operating Expenses	21,937	153,427	75,388
Total - SAF Sustainable Campus Fee (260004):	<u>46,898</u>	<u>154,127</u>	<u>129,088</u>
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-316,225	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-316,225</u>	<u>-260,000</u>	<u>-260,000</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Utilities TVA Energy Exp (260006)			
Operating Expenses	58,320	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>58,320</u>	<u>111,800</u>	<u>111,800</u>
Sustainability Office (260008)			
Salaries - Professional	79,105	77,705	79,705
Employee Benefits	31,540	32,335	37,335
Operating Expenses	938	900	900
Total - Sustainability Office (260008):	<u>111,583</u>	<u>110,940</u>	<u>117,940</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	0	12,620	324,728
Salaries - Professional	52,004	50,604	52,354
Employee Benefits	18,141	62,019	205,752
Travel	0	0	3,416
Operating Expenses	0	0	25,383
Capital Outlay	0	0	28,346
Total - Grounds Roads and Walks (265000):	<u>70,145</u>	<u>125,243</u>	<u>639,979</u>
Grounds Refuse Disposal (265001)			
Operating Expenses	36,749	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>36,749</u>	<u>57,500</u>	<u>57,500</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
M & R - Landscape (265002)			
Salaries - Supporting	137,204	131,022	0
Salaries - Students	837	0	0
Employee Benefits	74,271	78,743	0
Operating Expenses	17,140	15,500	0
Total - M & R - Landscape (265002):	<u>229,452</u>	<u>225,265</u>	<u>0</u>
M & R - Logistics (265003)			
Salaries - Supporting	125,407	117,741	122,141
Employee Benefits	76,919	91,119	91,119
Operating Expenses	24,430	19,840	56,747
Department Revenues	-6,438	0	0
Total - M & R - Logistics (265003):	<u>220,318</u>	<u>228,700</u>	<u>270,007</u>
M & R - Parking and Paving (265004)			
Operating Expenses	7,480	12,780	0
Total - M & R - Parking and Paving (265004):	<u>7,480</u>	<u>12,780</u>	<u>0</u>
M & R - Turf (265005)			
Salaries - Supporting	161,124	170,932	0
Employee Benefits	62,262	64,990	0
Operating Expenses	18,988	13,340	0
Department Revenues	-708	0	0
Total - M & R - Turf (265005):	<u>241,666</u>	<u>249,262</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Major Repairs and Renovations (270000)			
Employee Benefits	0	178	178
Operating Expenses	14,938	160,120	160,120
Total - Major Repairs and Renovations (270000):	<u>14,938</u>	<u>160,298</u>	<u>160,298</u>
TBR Reimbursed Projects (270002)			
Operating Expenses	0	0	451,920
Total - TBR Reimbursed Projects (270002):	<u>0</u>	<u>0</u>	<u>451,920</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	95,690	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	<u>95,690</u>	<u>118,853</u>	<u>118,853</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	11,117	7,933	7,933
Total - TBR Employ Remission PC191 (700001):	<u>11,117</u>	<u>7,933</u>	<u>7,933</u>
E and G Data Processing Allocation (700003)			
Department Revenues	41,550	44,237	48,962
Total - E and G Data Processing Allocation (700003):	<u>41,550</u>	<u>44,237</u>	<u>48,962</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
E and G Claims Adjustment (700004)			
Operating Expenses	13,890	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>13,890</u>	<u>24,410</u>	<u>24,410</u>
E and G Support (700005)			
Salaries - Administrative	0	7,515	2,315
Salaries - Supporting	0	162,781	56,848
Salaries - Professional	0	53,688	10,400
Employee Benefits	11,009	327,912	327,912
Operating Expenses	-23,244	-13,015	-12,793
Total - E and G Support (700005):	<u>-12,235</u>	<u>538,881</u>	<u>384,682</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015)			
Operating Expenses	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038)			
Department Revenues	-913,670	-1,191,310	-1,238,080
Total - App Plant Non Utility Allocation (700038):	<u>-913,670</u>	<u>-1,191,310</u>	<u>-1,238,080</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
App Plant Utilities Allocation (700039)			
Department Revenues	-678,750	-969,860	-969,870
Total - App Plant Utilities Allocation (700039):	<u>-678,750</u>	<u>-969,860</u>	<u>-969,870</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-17,350	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-17,350</u>	<u>-21,340</u>	<u>-21,340</u>
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-53,960	-69,060	-69,130
Total - App Plant CC Non Utility Alloc (700043):	<u>-53,960</u>	<u>-69,060</u>	<u>-69,130</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	56	0	0
Total - Post Office Allocation (700045):	<u>56</u>	<u>4,810</u>	<u>4,810</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	2,562	1,000	1,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,562</u>	<u>1,000</u>	<u>1,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Physical Plant (500):			
Salaries - Administrative	115,785	137,515	155,777
Salaries - Supporting	2,607,549	2,966,883	2,929,945
Salaries - Students	26,703	21,438	74,438
Salaries - Professional	1,002,823	1,227,689	1,305,802
Employee Benefits	1,831,589	2,715,581	2,656,581
Travel	1,906	5,642	9,058
Operating Expenses	8,094,257	10,937,301	11,583,634
Capital Outlay	6,500	0	106,024
Department Revenues	-1,701,888	-2,497,333	-2,539,458
<b>Total</b>	<b>11,985,224</b>	<b>15,514,716</b>	<b>16,281,801</b>
Total - Physical Plant (50):			
Salaries - Administrative	115,785	137,515	155,777
Salaries - Supporting	2,607,549	2,966,883	2,929,945
Salaries - Students	26,703	21,438	74,438
Salaries - Professional	1,002,823	1,227,689	1,305,802
Employee Benefits	1,831,589	2,715,581	2,656,581
Travel	1,906	5,642	9,058
Operating Expense	8,094,257	10,937,301	11,583,634
Capital Outlay	6,500	0	106,024
Department Revenues	-1,701,888	-2,497,333	-2,539,458
<b>Total</b>	<b>11,985,224</b>	<b>15,514,716</b>	<b>16,281,801</b>

Scholarships and Fellowships (55)  
Scholarships and Fellowships (550)

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Alumni Scholarships (120019) Operating Expenses	8,000	12,780	12,780
Total - Alumni Scholarships (120019):	<u>8,000</u>	<u>12,780</u>	<u>12,780</u>
Honors Scholarship (121901) Operating Expenses	191,880	210,640	210,640
Total - Honors Scholarship (121901):	<u>191,880</u>	<u>210,640</u>	<u>210,640</u>
Comm Coll Scholarship (121902) Operating Expenses	386,375	1,019,230	1,019,230
Total - Comm Coll Scholarship (121902):	<u>386,375</u>	<u>1,019,230</u>	<u>1,019,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	32,000	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>32,000</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	101,986	64,690	64,690
Total - SEOG Matching (122004):	<u>101,986</u>	<u>64,690</u>	<u>64,690</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
UAS (122005)			
Operating Expenses	5,285,435	5,602,330	5,602,330
Total - UAS (122005):	<u>5,285,435</u>	<u>5,602,330</u>	<u>5,602,330</u>
TTU Promise Scholarship (122022)			
Operating Expenses	11,242	80,000	70,000
Total - TTU Promise Scholarship (122022):	<u>11,242</u>	<u>80,000</u>	<u>70,000</u>
Trailblazer Program University Sch (122023)			
Operating Expenses	0	0	70,000
Total - Trailblazer Program University Sch (122023):	<u>0</u>	<u>0</u>	<u>70,000</u>
Science Fair Scholarship (123011)			
Operating Expenses	6,500	31,650	11,650
Total - Science Fair Scholarship (123011):	<u>6,500</u>	<u>31,650</u>	<u>11,650</u>
Alumni OST Scholarship (123012)			
Operating Expenses	0	38,310	23,310
Total - Alumni OST Scholarship (123012):	<u>0</u>	<u>38,310</u>	<u>23,310</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Boys Girls State Sch (123014)			
Operating Expenses	0	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>11,780</u>	<u>11,780</u>
Admissions Hounsing Sch (123015)			
Operating Expenses	146,500	267,440	267,440
Total - Admissions Hounsing Sch (123015):	<u>146,500</u>	<u>267,440</u>	<u>267,440</u>
African Am Undergrad Sch (123017)			
Operating Expenses	0	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>0</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018)			
Operating Expenses	0	810	810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>810</u>	<u>810</u>
Veterans Yellow Ribbon Program (123020)			
Operating Expenses	0	44,542	19,542
Total - Veterans Yellow Ribbon Program (123020):	<u>0</u>	<u>44,542</u>	<u>19,542</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
University Summer Scholarships (123021) Operating Expenses	0	115,000	115,000
Total - University Summer Scholarships (123021):	<u>0</u>	<u>115,000</u>	<u>115,000</u>
International Merit Scholarship (123721) Operating Expenses	346,155	432,000	432,000
Total - International Merit Scholarship (123721):	<u>346,155</u>	<u>432,000</u>	<u>432,000</u>
International Legacy Scholarship (123722) Operating Expenses	7,000	7,000	7,000
Total - International Legacy Scholarship (123722):	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	92,000	94,000	94,000
Total - Multinational Enhancement Svc Schol (123723):	<u>92,000</u>	<u>94,000</u>	<u>94,000</u>
Fulbright Scholars OST (123724) Operating Expenses	76,968	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>76,968</u>	<u>118,200</u>	<u>118,200</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Institutional Scholarship Fund (123800)			
Operating Expenses	21,605	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>21,605</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601)			
Operating Expenses	112,580	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>112,580</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604)			
Operating Expenses	99,984	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>99,984</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008)			
Operating Expenses	0	5,000	4,500
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>4,500</u>
Chemistry LM Scholarships (131509)			
Operating Expenses	11,500	12,613	23,917
Total - Chemistry LM Scholarships (131509):	<u>11,500</u>	<u>12,613</u>	<u>23,917</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Physics LM Scholarships (135009) Operating Expenses	1,000	3,005	10,070
Total - Physics LM Scholarships (135009):	<u>1,000</u>	<u>3,005</u>	<u>10,070</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	0	910	910
Total - Restricted Ext Prog Regl Dev (180013):	<u>0</u>	<u>910</u>	<u>910</u>
Athletic Book Account (600057) Operating Expenses	152,653	0	0
Total - Athletic Book Account (600057):	<u>152,653</u>	<u>0</u>	<u>0</u>
Athletic Book Trans Out (600058) Operating Expenses	-152,653	0	0
Total - Athletic Book Trans Out (600058):	<u>-152,653</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Graduation Incentive (600065) Operating Expenses	57,979	146,530	149,461
Total - Graduation Incentive (600065):	<u>57,979</u>	<u>146,530</u>	<u>149,461</u>
Football Scholarships (601060) Operating Expenses	1,835,864	1,519,914	1,550,311
Total - Football Scholarships (601060):	<u>1,835,864</u>	<u>1,519,914</u>	<u>1,550,311</u>
Mens Basketball Scholarships (601061) Operating Expenses	415,245	354,734	361,829
Total - Mens Basketball Scholarships (601061):	<u>415,245</u>	<u>354,734</u>	<u>361,829</u>
Baseball Scholarships (601062) Operating Expenses	300,704	287,909	293,667
Total - Baseball Scholarships (601062):	<u>300,704</u>	<u>287,909</u>	<u>293,667</u>
Mens Tennis Scholarships (601064) Operating Expenses	144,333	169,167	172,550
Total - Mens Tennis Scholarships (601064):	<u>144,333</u>	<u>169,167</u>	<u>172,550</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mens Golf Scholarships (601065) Operating Expenses	105,960	98,859	100,836
Total - Mens Golf Scholarships (601065):	<u>105,960</u>	<u>98,859</u>	<u>100,836</u>
Mens Cross Country Scholarships (601066) Operating Expenses	139,744	173,086	176,548
Total - Mens Cross Country Scholarships (601066):	<u>139,744</u>	<u>173,086</u>	<u>176,548</u>
Womens Basketball Scholarships (602060) Operating Expenses	388,308	377,850	385,407
Total - Womens Basketball Scholarships (602060):	<u>388,308</u>	<u>377,850</u>	<u>385,407</u>
Womens Volleyball Scholarships (602061) Operating Expenses	323,974	302,484	308,534
Total - Womens Volleyball Scholarships (602061):	<u>323,974</u>	<u>302,484</u>	<u>308,534</u>
Womens Golf Scholarships (602063) Operating Expenses	177,681	177,180	180,724
Total - Womens Golf Scholarships (602063):	<u>177,681</u>	<u>177,180</u>	<u>180,724</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Womens Softball Scholarships (602064) Operating Expenses	256,018	302,484	308,534
Total - Womens Softball Scholarships (602064):	<u>256,018</u>	<u>302,484</u>	<u>308,534</u>
Womens Cross Country Scholarships (602065) Operating Expenses	416,295	541,104	551,926
Total - Womens Cross Country Scholarships (602065):	<u>416,295</u>	<u>541,104</u>	<u>551,926</u>
Womens Soccer Scholarships (602066) Operating Expenses	344,153	401,284	409,310
Total - Womens Soccer Scholarships (602066):	<u>344,153</u>	<u>401,284</u>	<u>409,310</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	-3,236	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>-3,236</u>	<u>8,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	181,299	137,216	137,216
Total - TBR Employ Remission PC191 (700001):	<u>181,299</u>	<u>137,216</u>	<u>137,216</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Non TTU Staff Scholarships (700053) Operating Expenses	0	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	<u>0</u>	<u>2,148</u>	<u>2,148</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>
TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	370,862	341,049	341,049
Total - State Employee Fee Waiver (700056):	<u>370,862</u>	<u>341,049</u>	<u>341,049</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	1,604,989	1,597,735	1,597,735
Total - Public Schl Teach Dep Discount (700057):	<u>1,604,989</u>	<u>1,597,735</u>	<u>1,597,735</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
State Employee Dep Discount (700058) Operating Expenses	577,043	528,778	528,778
Total - State Employee Dep Discount (700058):	<u>577,043</u>	<u>528,778</u>	<u>528,778</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	14,575,925	16,194,291	16,309,212
Total	<u>14,575,925</u>	<u>16,194,291</u>	<u>16,309,212</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	14,575,925	16,194,291	16,309,212
Total	<u>14,575,925</u>	<u>16,194,291</u>	<u>16,309,212</u>
Total Education and General			
Salaries - Administrative	5,415,644	6,019,596	6,025,646
Salaries - Academic	39,716,832	40,638,843	41,062,928
Salaries - Supporting	9,375,466	10,065,546	10,045,419
Salaries - Students	1,378,282	1,097,963	1,422,773
Salaries - Professional	23,065,059	24,027,262	24,534,831
Employee Benefits	31,982,933	36,609,849	35,758,385
Travel	583,620	1,638,892	1,685,364
Operating Expense	38,370,246	49,710,637	68,939,566
Capital Outlay	943,161	331,500	537,328
Department Revenues	-1,630,126	-4,476,655	-4,022,287
Total	<u>149,201,117</u>	<u>165,663,433</u>	<u>185,989,953</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
<b>E &amp; G Transfers</b>			
<b>Mandatory Transfers</b>			
ROI Energy Perf 2014B 08B 915	286,564	292,038	292,038
ROI Energy Perf 2014B 09A 918	195,746	199,036	199,036
ROI Parking & Transportation P927	795,632	860,935	860,935
ROI Lab Science Building P928	626,965	646,673	646,673
ROI Fitness Center 2019A 927	1,602,561	1,630,000	1,670,000
<b>Total E &amp; G Mandatory Transfers:</b>	<b>3,507,468</b>	<b>3,628,682</b>	<b>3,668,682</b>
<b>Non-Mandatory Transfers</b>			
Transfers to Unexpended Plant	745,045	0	0
Tranf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Prescott 414	5,824	0	0
Trf to Un Ex Plt Presc 313 BIM Lab	4,190	0	0
Trf to Un Ex Plt PRSC 413 21-002	41,318	0	0
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	672,000	0	325,000
Trf to Un Ex Plt FNDH Engr Renov	25	0	0
Trf to Un Ex Plt DBRY 146A HR	23,170	0	0
Trf to Un Ex Plt Band Practice Fld	150,000	0	0
Trf to Un Ex Plnt Tucker Stad Turf	773,409	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to RUC Hallway Refresh	50,000	0	0
Trf to CLEM Chiller Install	37,599	0	0
Trf to Un Ex Plt Var Acad Bldg	800,000	345,890	345,890
Trf to PRSC 127A/131 Door	7,425	0	0
Trf to Un Ex Plt Quillen Lighting	870,000	0	0
Trf to Un Ex Plt Library Rear Entr	24,651	0	0
Trf to Un Ex Plt Steam Line Facilit	100,000	0	0
Trf to Un Ex Plt PRSC 314/341	81,400	0	0
Trf to Un Ex Plt HOOP Restrooms	500,000	0	0
Trf to Un Ex Plt Bell Hall 252	63,630	0	23,094
Trf to Un Ex Plt JOHN 4th Floor	62,200	0	0
Trf to Un Ex Plt BRUN classrms/offc	5,900	0	0
Trf to Un Ex Plt Facilities Develop	332,105	269,115	238,615
Trf to Un Ex Plt BFA 101 Ext Door	8,575	0	4,167
Trf to Un Ex Plt PRSC Carpet Repl	0	0	11,198
Trf to Un Ex Plt JOHN 214 Stu Lab	19,390	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	0	0	33,010
Trf to Un Ex Plt Intramurl Fd Light	134,318	0	0

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Trf to Un Ex Plt Tucker Stad Renov	-6,500	0	0
Transfers to RR Computer Ctr	300,000	300,000	500,000
Transfers to RR Motor Pool	111,564	0	0
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	2,030	10,000	10,000
Transfers to RR MP Water Ctr	33,108	10,000	10,000
Transfers to RR Post Office	60,719	30,000	30,000
Transfers to RR Reserves	673,505	0	300,000
Transfers to RR Athletic Fund	902,173	0	0
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	241,287	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	1,528	0	0
Transfer to RR Online Fee	71,610	337,472	562,132
Transfers to RR ITS Comp Refresh	20,000	0	0
Tfr to RR Strat Invest Maint & Beau	3,800,000	0	0
Transfer to RR Anticipate Early Grd	1,133,986	1,133,986	1,133,986
Transfer to RR ERP System Replaceme	6,566,745	0	1,000,000
Transfer to RR EG HEERF	9,310,530	0	0
Transfer to RR AUX HEERF	923,651	0	0
Transfers to Restricted	10,845	0	0
Transfers to ROI Fitness Center	516,107	0	160,980
Transfers to ROI Univ Center	93,746	89,460	89,460
Transfers to ROI Eblen Center	206,242	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000
Total E & G Non-Mandatory Transfers:	<u>31,762,965</u>	<u>4,276,968</u>	<u>6,528,577</u>
Total E & G Transfers	<u>35,270,433</u>	<u>7,905,650</u>	<u>10,197,259</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,415,644	6,019,596	6,025,646
Salaries - Academic	39,716,832	40,638,843	41,062,928
Salaries - Supporting	9,375,466	10,065,546	10,045,419
Salaries - Students	1,378,282	1,097,963	1,422,773
Salaries - Professional	23,065,059	24,027,262	24,534,831
Employee Benefits	31,982,933	36,609,849	35,758,385
Travel	583,620	1,638,892	1,685,364
Operating Expense	38,370,246	49,710,637	68,939,566
Capital Outlay	943,161	331,500	537,328
Department Revenues	-1,630,126	-4,476,655	-4,022,287
E & G Transfers	35,270,433	7,905,650	10,197,259
Total	<u>184,471,550</u>	<u>173,569,083</u>	<u>196,187,212</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	32,225	36,754	36,755
Salaries - Students	0	4,000	4,000
Salaries - Professional	0	360	360
Employee Benefits	6,375	14,390	14,390
Operating Expenses	67,427	75,682	75,682
Total - Craft Center Gallery (121776):	<u>106,027</u>	<u>131,186</u>	<u>131,187</u>
Craft Center Housing (121777)			
Operating Expenses	2,470	3,833	3,833
Department Revenues	4,764	170	180
Total - Craft Center Housing (121777):	<u>7,234</u>	<u>4,003</u>	<u>4,013</u>
Craft Center Food Svc (121780)			
Operating Expenses	150	0	0
Total - Craft Center Food Svc (121780):	<u>150</u>	<u>0</u>	<u>0</u>
Housing Administration (128000)			
Salaries - Supporting	100,532	124,951	108,371
Salaries - Students	5,994	14,690	14,690
Salaries - Professional	178,940	199,471	272,548
Employee Benefits	109,727	106,178	143,978
Travel	0	500	500
Operating Expenses	21,591	63,842	-79,402
Total - Housing Administration (128000):	<u>416,784</u>	<u>509,632</u>	<u>460,685</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Housing Admin Allocation (128001)			
Operating Expenses	-407,106	-460,685	-460,685
Total - Housing Admin Allocation (128001):	<u>-407,106</u>	<u>-460,685</u>	<u>-460,685</u>
Residential Halls General (128002)			
Salaries - Students	0	19,385	19,385
Salaries - Professional	381,368	391,110	404,653
Employee Benefits	105,194	97,830	97,830
Travel	598	13,500	13,500
Operating Expenses	770,969	576,294	697,365
Department Revenues	19,054	681	724
Total - Residential Halls General (128002):	<u>1,277,183</u>	<u>1,098,800</u>	<u>1,233,457</u>
Residential Halls Telephone (128003)			
Operating Expenses	431,755	431,900	431,900
Total - Residential Halls Telephone (128003):	<u>431,755</u>	<u>431,900</u>	<u>431,900</u>
Res Life GIK Chartwells (128004)			
Operating Expenses	4,570	0	0
Total - Res Life GIK Chartwells (128004):	<u>4,570</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)			
Salaries - Students	478,426	441,753	441,753
Employee Benefits	95	2,880	2,880
Total - Counselor Fees (128009):	<u>478,521</u>	<u>444,633</u>	<u>444,633</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Summer Conferences (128010)			
Salaries - Students	6,228	22,400	22,400
Employee Benefits	191	900	900
Operating Expenses	484	52,500	52,500
Total - Summer Conferences (128010):	<u>6,903</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	15,739	5,640	5,640
Total - Residential Halls Sp Dep Disc (128011):	<u>15,739</u>	<u>5,640</u>	<u>5,640</u>
Residential Hall PC 191 (128012)			
Employee Benefits	3,852	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>3,852</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)			
Salaries - Supporting	0	1,884	415
Salaries - Students	70,859	87,407	87,407
Salaries - Professional	39,880	40,308	39,802
Employee Benefits	13,145	36,625	36,625
Operating Expenses	85,916	82,673	102,928
Department Revenues	4,764	170	180
Total - Tech Village Administration (128100):	<u>214,564</u>	<u>249,067</u>	<u>267,357</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Tech Village Telephone (128102)			
Operating Expenses	75,822	78,200	78,200
Total - Tech Village Telephone (128102):	<u>75,822</u>	<u>78,200</u>	<u>78,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	108,045	138,106	140,434
Salaries - Students	135,782	109,770	109,770
Salaries - Professional	199,853	230,102	212,491
Employee Benefits	136,931	180,542	180,542
Travel	0	0	1,200
Operating Expenses	65,236	25,041	34,941
Department Revenues	2,926	170	180
Total - University Recreation Fitness Ctr (128500):	<u>648,773</u>	<u>684,731</u>	<u>680,558</u>
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	1,134	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>1,134</u>	<u>2,160</u>	<u>2,160</u>
Fitness Ctr PC191 (128502)			
Employee Benefits	5,643	0	0
Total - Fitness Ctr PC191 (128502):	<u>5,643</u>	<u>0</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Fitness Cheer Clinic (128503)			
Salaries - Supporting	9,556	19,936	21,185
Salaries - Students	644	26,850	26,850
Salaries - Professional	39,730	39,982	41,567
Employee Benefits	22,882	40,957	40,957
Travel	0	2,000	1,200
Operating Expenses	1,009	201,596	201,596
Capital Outlay	0	2,500	2,500
<b>Total - Fitness Cheer Clinic (128503):</b>	<b>73,821</b>	<b>333,821</b>	<b>335,855</b>
Residence Halls Engineering (137204)			
Operating Expenses	20,610	41,400	41,400
<b>Total - Residence Halls Engineering (137204):</b>	<b>20,610</b>	<b>41,400</b>	<b>41,400</b>
Residential Hall Security (200006)			
Salaries - Supporting	64,626	61,893	62,818
Employee Benefits	15,778	43,670	43,670
Operating Expenses	8,395	8,530	8,530
<b>Total - Residential Hall Security (200006):</b>	<b>88,799</b>	<b>114,093</b>	<b>115,018</b>
Director of Auxiliaries (203000)			
Salaries - Professional	73,209	75,991	76,199
Employee Benefits	21,642	16,497	16,497
Travel	495	4,010	4,010
Operating Expenses	2,029	1,760	1,760
<b>Total - Director of Auxiliaries (203000):</b>	<b>97,375</b>	<b>98,258</b>	<b>98,466</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Director of Auxil Transfers (203001)			
Operating Expenses	0	-98,258	-98,258
Department Revenues	-95,271	0	-208
Total - Director of Auxil Transfers (203001):	<u>-95,271</u>	<u>-98,258</u>	<u>-98,466</u>
Dining Services (203002)			
Salaries - Supporting	0	70	70
Employee Benefits	0	16,815	16,815
Operating Expenses	187,563	47,951	47,951
Capital Outlay	434,938	0	0
Department Revenues	28,581	1,021	1,083
Total - Dining Services (203002):	<u>651,082</u>	<u>65,857</u>	<u>65,919</u>
Cafeteria Insurance (203003)			
Operating Expenses	0	10	10
Total - Cafeteria Insurance (203003):	<u>0</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	0	3,820	3,820
Total - Cafe Spouse Depend Discount (203004):	<u>0</u>	<u>3,820</u>	<u>3,820</u>
Mail Services Administration (203012)			
Operating Expenses	0	650	650
Total - Mail Services Administration (203012):	<u>0</u>	<u>650</u>	<u>650</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Bookstore Operating (203016)			
Operating Expenses	2,745	28,805	28,805
Department Revenues	23,818	851	903
Total - Bookstore Operating (203016):	<u>26,563</u>	<u>29,656</u>	<u>29,708</u>
Vending General (203017)			
Operating Expenses	10,182	20,515	20,515
Department Revenues	9,527	340	361
Total - Vending General (203017):	<u>19,709</u>	<u>20,855</u>	<u>20,876</u>
Tech Village General (221010)			
Salaries - Supporting	49,274	23,359	20,151
Employee Benefits	28,234	58,875	58,875
Operating Expenses	83,273	85,000	85,000
Total - Tech Village General (221010):	<u>160,781</u>	<u>167,234</u>	<u>164,026</u>
Residence Halls Maintenance (251009)			
Salaries - Supporting	330,299	364,291	379,370
Employee Benefits	144,608	120,775	120,775
Operating Expenses	234,885	124,040	124,040
Department Revenues	-438	0	0
Total - Residence Halls Maintenance (251009):	<u>709,354</u>	<u>609,106</u>	<u>624,185</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Residence Hall Custodial (255002)			
Salaries - Supporting	7,871	8,456	8,715
Employee Benefits	4,132	65,210	65,210
Operating Expenses	686,862	458,207	458,207
Total - Residence Hall Custodial (255002):	<u>698,865</u>	<u>531,873</u>	<u>532,132</u>
Tech Village Custodial (255005)			
Operating Expenses	13,485	13,467	13,467
Total - Tech Village Custodial (255005):	<u>13,485</u>	<u>13,467</u>	<u>13,467</u>
Fitness Center Custodial (255006)			
Operating Expenses	99,220	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>99,220</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)			
Department Revenues	315,493	459,710	462,550
Total - Auxil Inst Supp Allocation (700046):	<u>315,493</u>	<u>459,710</u>	<u>462,550</u>
Auxil Data Processing Allocation (700047)			
Department Revenues	38,954	41,474	45,903
Total - Auxil Data Processing Allocation (700047):	<u>38,954</u>	<u>41,474</u>	<u>45,903</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,663,730	2,251,570	2,298,420
Total - Auxil Pro Rata Allocation (700048):	<u>1,663,730</u>	<u>2,251,570</u>	<u>2,298,420</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	7,670	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>7,670</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	1,926	0	0
Operating Expenses	26	0	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>1,952</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	702,428	779,700	778,284
Salaries - Students	697,933	726,255	726,255
Salaries - Professional	912,980	977,324	1,047,620
Employee Benefits	637,228	821,024	858,824
Travel	1,093	20,010	20,410
Operating Expenses	2,477,238	1,948,743	1,956,725
Capital Outlay	434,938	2,500	2,500
Department Revenues	2,015,902	2,756,157	2,810,276
Total	<u>7,879,740</u>	<u>8,032,713</u>	<u>8,201,894</u>
Auxiliary Mandatory Transfers (720)			

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	702,428	779,700	778,284
Salaries - Students	697,933	726,255	726,255
Salaries - Professional	912,980	977,324	1,047,620
Employee Benefits	637,228	821,024	858,824
Travel	1,093	20,010	20,410
Operating Expense	2,477,238	1,948,743	1,956,725
Capital Outlay	434,938	2,500	2,500
Department Revenues	2,015,902	2,756,157	2,810,276
Total	<u>7,879,740</u>	<u>8,032,713</u>	<u>8,201,894</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
<b>Auxiliary Transfers</b>			
<b>Mandatory Transfers</b>			
ROI Dorms 10TH D 2012C 914 (2004B)	332,306	321,120	348,120
ROI TV Apts 2012A 920	308,777	300,570	342,570
ROI TV Apts Renov PH2 P921	333,805	370,770	412,770
ROI Warf Ellington P922	349,705	354,000	354,000
ROI Jobe Murphy RH P924	697,113	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,646	590,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,534,073	1,546,685	1,596,685
ROI M McCord B Evans P926	1,337,439	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	121,780	121,780
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	41,748	586,558	584,415
<b>Total Auxiliary Mandatory Transfers:</b>	<b>6,065,443</b>	<b>7,082,124</b>	<b>6,900,981</b>
<b>Non-Mandatory Transfers</b>			
Transfers to RR Housing	1,050,632	0	0
Transfers to RR Bookstore	342,873	404,773	404,721
Transfers to RR Cafeteria	2,146,361	2,736,534	2,736,472
Transfers to RR Vending	8,637	83,285	140,424
Transfers to RR Post Office	11	4,100	4,100
Transfers to RR Fitness Center	15,560	62,981	122,013
Transfers to RR CC Housing	2,135	22,571	36,490
Transfer to RR AUX HEERF	2,342,566	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>5,908,775</b>	<b>3,314,244</b>	<b>3,444,220</b>
<b>Total Auxiliary Transfers</b>	<b>11,974,218</b>	<b>10,396,368</b>	<b>10,345,201</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	702,428	779,700	778,284
Salaries - Students	697,933	726,255	726,255
Salaries - Professional	912,980	977,324	1,047,620
Employee Benefits	637,228	821,024	858,824
Travel	1,093	20,010	20,410
Operating Expense	2,477,238	1,948,743	1,956,725
Capital Outlay	434,938	2,500	2,500
Department Revenues	2,015,902	2,756,157	2,810,276
Auxiliary Transfers	11,974,218	10,396,368	10,345,201
Total	<u>19,853,958</u>	<u>18,429,081</u>	<u>18,547,095</u>
Total Unrestricted			
Salaries - Administrative	5,415,644	6,019,596	6,025,646
Salaries - Academic	39,716,832	40,639,843	41,063,928
Salaries - Supporting	10,077,894	10,845,246	10,823,703
Salaries - Students	2,076,215	1,824,218	2,149,028
Salaries - Professional	23,978,039	25,004,586	25,582,451
Employee Benefits	32,620,161	37,430,873	36,617,209
Travel	584,713	1,658,902	1,705,774
Operating Expenses	40,847,484	51,659,380	70,896,291
Capital Outlay	1,378,099	334,000	539,828
Department Revenues	385,776	-1,720,498	-1,212,011
E & G Transfers and Auxiliary Transfers	47,244,651	18,302,018	20,542,460
Total	<u>204,325,508</u>	<u>191,998,164</u>	<u>214,734,307</u>



Tennessee Tech University  
Summary of Restricted Current Funds Available and Applied  
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	686,229	700,000	686,200	0.00
9005 Federal Grants and Contracts	46,902,266	41,751,400	48,340,100	3.07
9010 State Appropriations: Center of Excellence	3,800,400	3,913,400	3,800,400	0.00
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	28,281,373	26,150,000	28,281,400	0.00
9040 Local Grants and Contracts	12,025	50,000	12,000	-0.21
9045 Private Grants & Contracts	585,946	850,000	585,900	-0.01
9047 Private Gifts	1,297,667	1,200,000	1,297,700	0.00
9050 Endowment Income	246,618	250,000	246,600	-0.01
9055 Other Income	156,742	100,000	156,700	-0.03
Total Restricted Revenues	82,670,166	75,665,700	84,107,900	1.74
Restricted Expenditures				
9205 Instruction	1,100,896	1,250,000	1,491,900	35.52
9210 Research	11,664,276	11,500,000	11,664,200	0.00
9215 Public Service	7,774,902	8,000,000	7,774,900	0.00
9220 Academic Support	2,985,074	1,325,100	6,743,600	125.91
9225 Student Services	1,542,601	1,750,000	2,103,100	36.33
9230 Institutional Support	144,565	150,000	144,600	0.02
9235 Operation & Maintenance of Plant	1,336,768	1,000,000	2,679,000	100.41
9240 Scholarships and Fellowships	43,390,539	41,500,000	50,421,300	16.20
9305 Auxiliary Enterprises	0	9,176,300	0	0.00
Total Restricted Expenditures	69,939,621	75,651,400	83,022,600	18.71