October Budget Summary

TENNESSEE TECHNOLOGICAL UNIVERSITY

2019-20

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2019-2020
Summary

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	198,818	198,800	2,347,600	1080.8
Allocation for Working Capital	2,306,620	2,306,600	2,914,800	26.4
Special Allocations	10,418,025	6,630,600	13,339,300	28.0
Unallocated Balance	128,824	0	111,100	-13.8
Total Unrestricted Current Fund Balances	13,052,287	9,136,000	18,712,800	43.4
Revenues				
Education and General				
Tuition and Fees	95,852,464	94,100,800	97,640,600	01.9
State Appropriations	56,172,876	59,187,800	59,396,600	05.7
Federal Grants and Contracts	1,354,365	869,700	869,700	-35.8
Local Grants & Contracts	12,523	3,200	3,200	-74.4
State Grants & Contracts	259,011	59,400	59,400	-77.1
Private Grants & Contracts	36,964	39,100	39,100	05.8
Private Gifts	27,267	0	0	-100.0
Sales and Services of Educational Activities	824,270	855,500	857,500	04.0
Sales and Services of Other Activities	8,734,714	8,635,700	8,671,700	-00.7
Other Sources	3,054,590	1,246,000	1,246,000	-59.2
Total Education and General	166,329,044	164,997,200	168,783,800	01.5
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	19,136,590	18,320,800	18,343,300	-04.1
Total Revenues	185,465,634	183,318,000	187,127,100	00.9
Expenditures and Transfers				
Education and General				
Instruction	69,577,550	74,951,100	81,774,300	17.5
Research	2,369,134	2,730,200	3,878,200	63.7
Public Service	2,305,792	2,224,600	2,478,500	07.5
Academic Support	12,197,099	12,661,600	13,275,200	08.8
Student Services	19,885,215	19,128,000	21,127,000	06.2
Institutional Support	15,159,752	16,372,500	17,443,600	15.1
Operation & Maintenance of Plant	12,891,610	14,458,600	14,737,800	14.3
Scholarships and Fellowships	15,096,058	17,351,100	17,396,200	15.2
Total Education and General	149,482,210	159,877,700	172,110,800	15.1
Mandatory Transfers for:				
Principal and Interest	624,480	369,900	1,046,100	67.5

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change Over Actual
Total Mandatory Transfers	624,480	369,900	1,046,100	67.5
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	6,781,338	3,405,800	2,831,300	-58.2
Transfers to Renewal & Replacements	1,395,449	1,970,100	1,902,800	36.4
Transfers to Other Funds	2,423,469	2,308,000	2,231,500	-07.9
Transfers from Renewal & Replacements	0	-3,000,000	0	00.0
Transfers from Other Funds	-20,189	0	0	-100.0
Total Non-Mandatory Transfers	10,580,067	4,683,900	6,965,600	-34.2
Total Education and General	160,686,757	164,931,500	180,122,500	12.1
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,976,220	7,431,100	7,449,600	06.8
Total Auxiliary Expenditures	6,976,220	7,431,100	7,449,600	06.8
Mandatory Transfers for:				
Principal and Interest	3,757,778	5,152,300	6,118,000	62.8
Total Mandatory Transfers	3,757,778	5,152,300	6,118,000	62.8
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	8,384,353	5,737,400	4,935,900	-41.1
Total Non-Mandatory Transfers	8,384,353	5,737,400	4,935,900	-41.1
Total Auxiliary Enterprises	19,118,351	18,320,800	18,503,500	-03.2
Total Expenditures And Transfers	179,805,108	183,252,300	198,626,000	10.5
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	2,347,580	198,800	0	-100.0
Allocation for Working Capital	2,914,811	2,306,600	2,914,800	00.0
Special Allocations	13,339,321	6,696,300	4,299,100	-67.8
Unallocated Balance	111,101	0	0	-100.0

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change Over Actual
Total Unrestricted Current Fund Balances	18,712,813	9,201,700	7,213,900	-61.4

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Form II

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Tennessee Tech University
Special Allocations
October Budget 2019-20

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20
At Beginning of Period			
2% to 5% Reserve	7,019,006	3,237,179	9,644,751
Allocation for Compensated Absences			
Allocation for Student Activity Fees	455,381	455,381	658,709
Allocation for Technology Access Fees	1,110,158	1,110,158	753,334
Allocation for Auxiliary Contingency	923,499	917,888	956,694
Allocation for Specialized Academic Course Fees	909,981	909,981	1,325,833
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	10,418,025	6,630,587	13,339,321
At End of Period			
2% to 5% Reserve	9,644,751	3,304,783	3,381,921
Allocation for Compensated Absences			
Allocation for Student Activity Fees	658,709	455,381	
Allocation for Technology Access Fees	753,334	1,110,158	
Allocation for Auxiliary Contingency	956,694	916,041	917,167
Allocation for Specialized Academic Course Fees	1,325,833	909,981	
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	13,339,321	6,696,344	4,299,088

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,231,503	3,121,857	17,442,278	378,911	8,260,900	142,101	69,577,550	46.55
Research	590,464	347,915	477,497	212,476	706,123	34,659	2,369,134	1.58
Public Service	412,464	358,134	488,914	37,127	1,009,153	0	2,305,792	1.54
Academic Support	7,886,223	1,981,278	4,256,349	146,569	-2,163,011	89,691	12,197,099	8.16
Student Services	7,788,596	1,691,930	4,255,924	1,450,933	4,566,562	131,270	19,885,215	13.30
Institutional Support	7,148,946	1,279,157	3,408,655	164,363	3,152,355	6,276	15,159,752	10.14
Oper & Maint of Plant	1,067,082	2,833,326	2,177,915	11,819	6,758,641	42,827	12,891,610	8.62
Scholarships & Fellow	0	0	0	0	15,096,058	0	15,096,058	10.10
Total Educational and General	65,125,278	11,613,597	32,507,532	2,402,198	37,386,781	446,824	149,482,210	
Auxiliary Enterprises	762,438	1,420,785	746,504	11,129	4,035,364	0	6,976,220	
Total Unrestricted	65,887,716	13,034,382	33,254,036	2,413,327	41,422,145	446,824	156,458,430	

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

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

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	43,046,800	2,984,600	17,766,300	285,900	17,579,200	111,500	81,774,300	47.51
Research	393,500	233,700	397,600	104,100	2,749,300	0	3,878,200	2.25
Public Service	436,700	334,100	365,400	14,700	1,327,600	0	2,478,500	1.44
Academic Support	8,475,200	2,096,200	4,209,500	276,000	-2,001,700	220,000	13,275,200	7.71
Student Services	8,322,700	1,804,400	4,123,300	1,424,200	5,352,400	100,000	21,127,000	12.28
Institutional Support	7,673,400	1,342,600	5,153,400	125,100	3,149,100	0	17,443,600	10.14
Oper & Maint of Plant	1,101,300	2,909,700	2,654,400	11,600	8,060,800	0	14,737,800	8.56
Scholarships & Fellow	0	0	0	0	17,396,200	0	17,396,200	10.11
Total Educational and General	69,449,600	11,705,300	34,669,900	2,241,600	53,612,900	431,500	172,110,800	
Auxiliary Enterprises	846,000	1,483,000	818,400	20,000	4,279,700	2,500	7,449,600	
Total Unrestricted	70,295,600	13,188,300	35,488,300	2,261,600	57,892,600	434,000	179,560,400	

Tennessee Tech University
Detail Of Transfers
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Performance Contract	0	6,350	0
ROI Performance Contr Order 2	3,789	158,970	0
ROI Energy Perf 2014B 08B 915	285,360	63,530	284,038
ROI Energy Perf 2014B 09A 918	43,576	43,580	197,036
ROI Parking & Transportation P927	95,598	38,500	325,000
ROI Lab Science Building P928	196,157	59,000	240,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	624,480	369,930	1,046,074
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Penn 406 Generator	1,306	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Trf to Un Ex Plt Title V Permit Rnw	17,500	0	0
Transf to Un Ex Plant Landscaping	554,070	0	0
Trf to Un Ex Plt Campus Gen Ld Stdy	6,500	0	0
Trf to Un Ex Plt Alumni Bldg Office	18,800	0	0
Trf to Un Ex Plt Hlth Svcs rooms	6,555	0	1,500
Trf to Un Ex Plt Stdnt Affair Light	1,100	0	0
Trf to Un Ex Plnt Advising Ctr	0	0	610,000
Trf to Un Ex Plt FDNH CS Offices	10,000	0	0
Trf to Un Ex Plt Pkng & Trans Offic	24,200	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to Un Ex Plt BO Update	33,992	0	0
Trf to Un Ex Plt Fume Hoods	5,500	0	0
Trf to Un Ex Plt Var Acad Bldg	841,000	841,000	0
Trf to Un Ex Plt DBRY 306 Move	2,000	0	0
Trf to Un Ex Plt Clement Hall ITS	2,500	0	0
Trf to Un Ex Plt Old FIT Reprog/Pla	20,000	0	0
Trf to Un Ex Plt BFA 202 Lobby Ligh	0	0	9,415
Trf to Un Ex Plt Facilities Develop	732,968	845,500	674,500
Trf to Un Ex Plt DBRY 314 19-024	0	0	20,640
Trf to Un Ex Plt Jere Whitson 20009	0	0	1,588
Trf to Un Ex Plt W TV Dixie Prkg Pr	812,147	854,492	541,992
Trf to Un Ex Plt Baseball Complex	7,500	0	0
Trf to Un Ex Plt Tucker Stad Renov	6,500	0	0
Trf to Un Ex Plt Data Ctr Fire Prot	312,000	0	0
Tfr to Un Ex Plt Ag Facility	235,000	0	0
Tfr to Un Ex Plt HEC Roof Replace	1,550,000	0	0
Trf to Un Ex Plt Engr Vehicle	490,000	0	0
Tfr to Un Ex Plt RUC Upgrades Furn	225,400	0	0

Tennessee Tech University
Detail Of Transfers
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Tfr to Un Ex Plt Steam Line CH LH	0	0	106,905
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Computer TAF	500,000	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	8,779	10,000	10,000
Transfers to RR MP Water Ctr	18,148	10,000	10,000
Transfers to RR Post Office	61,719	30,000	30,000
Transfers to RR Reserves	0	1,000,000	0
Transfers to RR Eblen Center	0	0	76,510
Transfers to RR Craft Ctr E&G	45,760	190,000	40,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	30,000	0	0
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	3,178	0	0
Transfers to RR MP Ag HEC	755	0	0
Transfer to RR Online Fee	0	0	856,186
Transfer to RR Library	0	0	150,000
Transfers from RR Reserves	0	-3,000,000	0
Other:			
Transfers to Restricted	106,006	0	0
Transfers to ROI Fitness Center	2,030,026	2,021,730	1,824,920
Transfers to ROI Univ Center	89,824	89,460	89,460
Transfers to ROI Eblen Center	197,613	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	0	95,300
ROI Str Cond 2017B 919 12A 076132	0	0	25,000
Transfers from Restricted	-20,189	0	0
Total E&G Non-Mandatory Transfers	10,580,067	4,683,902	6,965,636
Total Educational And General	11,204,547	5,053,832	8,011,710
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH D 2012C 914 (2004B)	344,464	347,820	347,820
ROI R H Rep 2007C 914 Bd	0	178,860	0
ROI TV Apts 2012A 920	339,813	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770
ROI Warf Ellington P922	64,715	391,420	391,420
ROI Jobe Murphy RH P924	144,682	789,560	789,560
ROI TV P3 2017A P923 390250 76121	392,923	247,070	566,517
ROI RH 2015A 914 07C 076125 390252	233,993	69,910	236,663
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	1,574,685
ROI M McCord B Evans P926	224,838	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910

Tennessee Tech University
Detail Of Transfers
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
ROI RH 2017B 917 10A 076129 390256	786,314	792,780	292,780
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	4,786	0	165,000
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,757,778	5,152,270	6,118,035
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	4,693,152	2,412,636	1,493,536
Transfers to RR Aptments	67,035	0	0
Transfers to RR Bookstore	423,809	408,948	408,973
Transfers to RR Cafeteria	2,908,728	2,737,344	2,900,018
Transfers to RR Vending	108,850	88,068	87,198
Transfers to RR Post Office	0	4,100	4,100
Transfers to RR Fitness Center	168,352	43,114	0
Transfers to RR CC Housing	13,595	43,172	42,107
Transfers to RR CC Contr SR	832	0	0
Other:			
Total Auxiliary Non-Mandatory Transfers	8,384,353	5,737,382	4,935,932
Total Auxiliary Enterprises	12,142,131	10,889,652	11,053,967
Total Transfers	23,346,678	15,943,484	19,065,677

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Form V

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	85,725	100,129	0	2,000,504	467,461	2,883,473	117,465	0	5,654,757	0	5,654,757
Academic	37,708,898	299,985	29,518	744,962	7,895	1,584	0	0	38,792,842	0	38,792,842
Supporting	2,278,800	159,662	265,597	1,799,974	1,430,421	1,200,232	2,761,224	0	9,895,910	700,348	10,596,258
Students	843,057	188,253	92,537	181,304	261,509	78,925	72,102	0	1,717,687	720,437	2,438,124
Professional	2,436,880	190,350	382,946	5,140,757	7,313,240	4,263,889	949,617	0	20,677,679	762,438	21,440,117
Total Salaries	43,353,360	938,379	770,598	9,867,501	9,480,526	8,428,103	3,900,408	0	76,738,875	2,183,223	78,922,098
Employee Benefits											
FICA	2,961,000	49,077	52,746	678,587	666,035	556,349	275,460	0	5,239,254	109,497	5,348,751
Retirement	4,872,121	76,255	82,862	1,235,971	1,148,241	1,053,485	579,697	0	9,048,632	176,361	9,224,993
Insurance	5,486,943	65,045	122,482	1,545,178	1,530,407	1,137,827	911,549	0	10,799,431	337,937	11,137,368
Unemployment Compensation	16,225	0	3,850	0	872	1,723	0	0	22,670	731	23,401
Other	4,105,989	287,120	226,974	796,613	910,369	659,271	411,209	0	7,397,545	121,978	7,519,523
Total Benefits	17,442,278	477,497	488,914	4,256,349	4,255,924	3,408,655	2,177,915	0	32,507,532	746,504	33,254,036
Total Personal Serv.	60,795,638	1,415,876	1,259,512	14,123,850	13,736,450	11,836,758	6,078,323	0	109,246,407	2,929,727	112,176,134
Other											
Travel	378,911	212,476	37,127	146,569	1,450,933	164,363	11,819	0	2,402,198	11,129	2,413,327
Printing, Duplicating, Film Processing	64,313	7,786	7,484	8,109	265,327	-212,350	2,190	0	142,859	6,879	149,738
Utilities & Fuel	0	895	0	0	0	0	4,785,460	0	4,786,355	0	4,786,355
Communications & Shipping Cost	188,339	4,784	26,089	183,423	148,789	-464,404	24,620	0	111,640	475,298	586,938
Maintenance/Repairs	270,707	4,552	15,324	124,429	98,474	74,130	2,545,329	0	3,132,945	763,019	3,895,964
Professional/Admin. Services	1,366,203	145,782	91,854	2,760,401	1,730,769	2,315,277	247,710	0	8,657,996	221,720	8,879,716
Supplies	1,341,669	242,749	127,838	442,472	1,501,730	435,482	254,871	0	4,346,811	268,205	4,615,016
Rental & Insurance	283,263	19,072	12,763	113,441	81,067	77,166	420,695	0	1,007,467	136,892	1,144,359
Motor Vehicle Operation	273	1,484	5,008	29,590	24,738	2,805	100,210	0	164,108	4,394	168,502
Grants & Subsidies	30,969	70	70	37,283	5,403	10,784	595	0	85,174	773	85,947
Other Services & Expenses	36,876	0	1,275	23,250	52,078	644,621	0	0	758,100	88,129	846,229
Stores for Resale	163	0	1,165	0	674	-96	0	0	1,906	69,495	71,401
Equipment	142,101	34,659	0	12,018	131,270	6,276	42,827	0	369,151	0	369,151
Dept Revenue & Service Charges	4,098,024	277,949	720,283	-5,878,084	553,035	268,940	-1,623,039	0	-1,582,892	1,976,610	393,718
Library Holdings & Bindings	0	0	0	77,673	0	0	0	0	77,673	0	77,673
Scholarships	580,101	1,000	0	-7,325	104,478	0	0	15,096,058	15,774,312	23,950	15,798,262
Total Other	8,781,912	953,258	1,046,280	-1,926,751	6,148,765	3,322,994	6,813,287	15,096,058	40,235,803	4,046,493	44,282,296
Total E & G	69,577,550	2,369,134	2,305,792	12,197,099	19,885,215	15,159,752	12,891,610	15,096,058	149,482,210	6,976,220	156,458,430
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,204,547	12,142,131	23,346,678
Grand Total	69,577,550	2,369,134	2,305,792	12,197,099	19,885,215	15,159,752	12,891,610	15,096,058	160,686,757	19,118,351	179,805,108

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	7,635	742	0	2,129,061	459,244	2,901,774	142,865	0	5,641,321	0	5,641,321
Academic	41,478,538	134,971	124,764	736,748	0	4,000	0	0	42,479,021	1,000	42,480,021
Supporting	2,367,604	162,129	272,639	1,947,251	1,550,098	1,309,657	2,908,302	0	10,517,680	755,495	11,273,175
Students	645,390	60,390	38,270	144,620	236,700	49,898	21,438	0	1,196,706	727,485	1,924,191
Professional	2,307,069	172,654	280,312	5,803,921	7,790,453	4,696,400	958,443	0	22,009,252	795,042	22,804,294
Total Salaries	46,806,236	530,886	715,985	10,761,601	10,036,495	8,961,729	4,031,048	0	81,843,980	2,279,022	84,123,002
Employee Benefits											
FICA	3,182,062	63,048	63,939	748,895	731,105	899,650	434,790	0	6,123,489	138,219	6,261,708
Retirement	5,303,436	105,081	106,564	1,248,159	1,218,508	1,499,417	724,650	0	10,205,815	230,365	10,436,180
Insurance	7,424,810	147,113	149,190	1,747,423	1,705,911	2,099,183	1,014,510	0	14,288,140	322,511	14,610,651
Unemployment Compensation	176,781	3,503	3,552	41,605	40,617	49,981	24,155	0	340,194	7,679	347,873
Other	1,591,031	31,524	31,969	374,448	365,552	449,825	217,395	0	3,061,744	69,110	3,130,854
Total Benefits	17,678,120	350,269	355,214	4,160,530	4,061,693	4,998,056	2,415,500	0	34,019,382	767,884	34,787,266
Total Personal Serv.	64,484,356	881,155	1,071,199	14,922,131	14,098,188	13,959,785	6,446,548	0	115,863,362	3,046,906	118,910,268
Other											
Travel	312,926	58,540	7,170	238,918	1,355,161	100,779	9,640	0	2,083,134	20,010	2,103,144
Operating Expense Budget	5,099,262	1,483,238	347,905	3,750,522	2,820,618	3,664,961	3,846,177	0	21,012,683	1,972,092	22,984,775
Capital Expenditure Budget	111,500	0	0	220,000	0	0	0	0	331,500	2,500	334,000
Utilities & Fuel	0	0	0	0	0	0	6,413,758	0	6,413,758	0	6,413,758
Supplies	0	0	1,969	0	0	0	0	0	1,969	0	1,969
Dept Revenue & Service Charges	4,530,230	307,290	796,310	-6,469,900	627,060	-1,353,131	-2,257,410	0	-3,819,551	2,389,560	-1,429,991
Scholarships	412,880	0	0	0	226,900	0	0	17,351,097	17,990,877	0	17,990,877
Total Other	10,466,798	1,849,068	1,153,354	-2,260,460	5,029,739	2,412,609	8,012,165	17,351,097	44,014,370	4,384,162	48,398,532
Total E & G	74,951,154	2,730,223	2,224,553	12,661,671	19,127,927	16,372,394	14,458,713	17,351,097	159,877,732	7,431,068	167,308,800
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,053,832	10,889,652	15,943,484
Grand Total	74,951,154	2,730,223	2,224,553	12,661,671	19,127,927	16,372,394	14,458,713	17,351,097	164,931,564	18,320,720	183,252,284

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	7,635	742	0	2,119,040	459,244	2,896,516	142,865	0	5,626,042	0	5,626,042
Academic	40,504,060	134,971	16,352	568,300	0	4,000	0	0	41,227,683	1,000	41,228,683
Supporting	2,334,525	136,158	284,139	1,953,233	1,502,059	1,284,750	2,888,250	0	10,383,114	755,495	11,138,609
Students	650,120	97,510	49,960	142,959	302,341	57,898	21,438	0	1,322,226	727,485	2,049,711
Professional	2,535,122	257,739	420,307	5,787,824	7,863,470	4,772,924	958,443	0	22,595,829	845,046	23,440,875
Total Salaries	46,031,462	627,120	770,758	10,571,356	10,127,114	9,016,088	4,010,996	0	81,154,894	2,329,026	83,483,920
Employee Benefits											
FICA	3,197,934	71,571	65,771	757,709	742,189	927,611	477,796	0	6,240,581	147,317	6,387,898
Retirement	5,329,889	119,285	109,618	1,262,849	1,236,982	1,546,018	796,326	0	10,400,967	245,528	10,646,495
Insurance	7,461,845	167,000	153,465	1,767,989	1,731,774	2,164,425	1,114,857	0	14,561,355	343,740	14,905,095
Unemployment Compensation	177,663	3,976	3,654	42,095	41,233	51,534	26,544	0	346,699	8,184	354,883
Other	1,598,967	35,786	32,885	378,855	371,094	463,805	238,898	0	3,120,290	73,659	3,193,949
Total Benefits	17,766,298	397,618	365,393	4,209,497	4,123,272	5,153,393	2,654,421	0	34,669,892	818,428	35,488,320
Total Personal Serv.	63,797,760	1,024,738	1,136,151	14,780,853	14,250,386	14,169,481	6,665,417	0	115,824,786	3,147,454	118,972,240
Other											
Travel	285,913	104,148	14,700	276,010	1,424,233	125,143	11,640	0	2,241,787	20,010	2,261,797
Operating Expense Budget	12,345,172	2,422,266	478,159	4,997,429	4,458,129	4,547,021	3,973,617	0	33,221,793	1,770,324	34,992,117
Capital Expenditure Budget	111,500	0	0	220,000	100,000	0	0	0	431,500	2,500	434,000
Utilities & Fuel	0	0	0	0	0	2,000	6,413,758	0	6,415,758	0	6,415,758
Supplies	0	0	1,969	0	0	0	0	0	1,969	0	1,969
Dept Revenue & Service Charges	4,821,170	327,030	847,450	-6,999,155	667,340	-1,399,929	-2,326,550	0	-4,062,644	2,509,370	-1,553,274
Scholarships	412,880	0	0	0	226,900	0	0	17,396,223	18,036,003	0	18,036,003
Total Other	17,976,635	2,853,444	1,342,278	-1,505,716	6,876,602	3,274,235	8,072,465	17,396,223	56,286,166	4,302,204	60,588,370
Total E & G	81,774,395	3,878,182	2,478,429	13,275,137	21,126,988	17,443,716	14,737,882	17,396,223	172,110,952	7,449,658	179,560,610
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,011,710	11,053,967	19,065,677
Grand Total	81,774,395	3,878,182	2,478,429	13,275,137	21,126,988	17,443,716	14,737,882	17,396,223	180,122,662	18,503,625	198,626,287

Tennessee Tech University
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	75,839,166	75,462,000	75,952,350
5105 Out-Of-State Tuition	6,216,406	4,938,750	5,718,000
5110 Debt Service Fees	2,317,463	2,256,500	2,285,500
General Access			
51160 Student Mental Health Wellness Fee	55,383	51,000	60,000
5120 Technology Access Fee	2,168,485	2,427,000	2,451,000
5131 Facilities Fee	929,126	904,500	914,500
Total Mandatory Fees	87,526,029	86,039,750	87,381,350
Non-Mandatory Fees			
5160 CEU Student Fees	8,051	48,000	48,000
5170 Application Fees	252,855	204,000	259,000
5175 Late Registration Fees	126,400	122,000	124,000
5150 Institution On-Line Course Fee	757,054	664,000	2,883,500
5155 RODP Fee	602,563	653,500	400,500
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	2,480,799	2,484,000	2,511,000
51651 SACFee Engineering Summ Term	116,630	0	0
51652 SACFee Business Regr Term	924,420	1,080,500	1,096,500
51653 SACFee Business Summ Term	78,526	0	0
51654 SACFee Nursing Regr Term	523,383	549,300	639,300
51655 SACFee Nursing Summ Term	46,761	0	0
51656 SACFee Nurs Regr Term TN eCampus	26,318	0	0
51657 SACFee Nurs Summ Term TN eCampus	9,230	0	0
51658 SACFee Education Regr Term	683,100	705,000	682,000
51659 SACFee Education Summ Term	36,113	0	0
51660 SACF-Agric/Human Ecology	215,350	218,500	206,000
51661 SACF-Agric/Human Ecology-Summer	13,994	0	0
51662 SACF-Arts & Sciences	919,063	918,000	969,000
51663 SACF-Arts & Sciences-Summer	37,549	0	0
51664 SACF-Music & Art	232,005	225,000	254,000
51665 SACF-Music & Art-Summer	3,085	0	0
51801 Music Private Lesson Fees	97,450	95,900	89,900
51804 Craft Ctr Workshop Fees	78,394	50,000	50,000
51807 Credit By Examination	2,860	2,000	2,000
51808 Return Check Fines	3,810	3,000	4,000
51810 Laboratory Breakage	2,910	2,800	2,800
51816 Thesis Binding	90	2,000	2,000
51818 Library Fines	16,688	11,750	13,250
51819 LRC Library Fines	474	0	0
51820 Transcription Fees	20	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
51823 Eagle Card Replacement Fees	9,576	7,000	9,000
51832 Recital Fees	3,900	3,800	3,500
51836 FLS Intl IEP Non-Credit Course Fees	6,420	0	0
51837 Examination and Testing Fees NES	236	0	0
51840 Workshop Fee Meals	360	0	0
51842 Golf Fees	11,138	11,000	10,000
51900 Sales Tax Transmitted	-1,140	0	0
Total Non-Mandatory Fees	8,326,435	8,061,050	10,259,250
Total Tuition & Fees	95,852,464	94,100,800	97,640,600
52000 State Appropriations	56,172,876	59,187,800	59,396,600
5300 Federal Grants and Contracts	1,354,365	869,670	869,670
5400 State Grants & Contracts	259,011	59,400	59,400
5500 Local Grants & Contracts	12,523	3,200	3,200
5600 Private Grants & Contracts	36,964	39,100	39,100
5700 Private Gifts	27,267	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	516,831	393,040	393,040
58361 Extramurals	0	820	820
58362 Band Camps	0	53,330	53,330
58364 Livestock Dairy Beef Cattle	43,051	38,900	38,900
58365 Livestock Dairy Sheep	16,092	6,900	6,900
58366 Livestock Dairy Hogs	21,027	13,870	13,870
58374 Dramatics	10,495	2,420	2,420
58379 Sales Svcs Edu Depts Taxable	3,955	5,580	5,580
58380 Sales Svcs Edu Depts Nontaxable	17,739	8,915	8,915
58381 Sales Tax Transmitted	-1,698	0	0
58382 Workshop Fees	18,378	575	2,575
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	2,134	6,000	6,000
58391 Business Media Service Center	0	92,346	92,346
58394 Sponsorships	11,650	0	0
58396 Vegetables and Garden Products	17,578	71,000	71,000
58397 Bull Sales	54,758	50,000	50,000
58400 Indirect Cost Recovery Unrestricted	0	23,086	23,086
58408 Plant Sales	640	2,220	2,220
58411 Competitions	108	0	0
58412 Instructional Equipment Rental	13,400	2,000	2,000
58414 Examination and Testing Fees	6,570	8,500	8,500
58415 Examination and Testing COMPASS	5,420	6,000	6,000
58416 ACT GED Testing	0	70	70

Tennessee Tech University
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
58417 Certified Teacher Test/Praxis	35,975	40,000	40,000
58418 Lab Manuals	28,420	24,231	24,231
58420 CLEP Testing Fees	1,925	0	0
58425 Sales &Services Edu Bad Debt Contra	-178	0	0
Total Sales & Services of Educ. Activities	824,270	855,473	857,473
Sales & Services of Other Activities			
5800 Athletics	6,428,218	6,202,390	6,237,390
58860 Sales and Service Other Act Taxable	114,608	70,940	70,940
58861 Sales and Serv Other Act Nontaxable	228,418	202,000	210,000
58862 Sales & Serv Oth Sales Tax Transmit	-10,957	-4,230	-4,230
58863 Parking Permits-Staff	295,742	303,000	303,000
58864 Parking Permits-Student	950,001	1,014,000	988,000
58867 Facilities Rental	109,040	134,009	134,009
58868 Agric Pavilion Concessions Taxable	0	46,000	46,000
58869 Agric Pavilion Student Resid Rent	4,025	4,980	4,980
58870 Salvage Income	41,743	40,000	40,000
58871 Royalties Patents Copyrights	1,209	0	0
58872 Commissions on Other Sources	0	37,500	37,500
58873 PSC Metals Salvage	8,328	0	0
58874 Photo Services Sales Taxable	1,095	32,490	32,490
58875 Photo Services Sales Nontaxable	34,816	0	0
58876 International Student Reg Fee	81,900	175,600	175,600
58877 Airport Transportation Fee	3,510	9,440	9,440
58878 Intrastate Long Distance (9.75%)	9,954	21,000	21,000
58879 Interstate Long Distance (8.50%)	216	0	0
58880 Long Distance Nontaxable	2,326	0	0
58881 Printing Services Taxable	7,092	47,160	47,160
58882 Printing Services Nontaxable	84,554	50,000	50,000
58883 Cable TV Taxable	375	600	600
58885 Clinics	15,915	2,475	2,475
58886 Career Services	117,640	71,600	90,600
58887 Pharmacy	49,252	63,800	63,800
58888 Infirmary Lab	20,039	27,000	27,000
58889 Health Services Faculty Staff	2,740	0	0
58890 Student Orientation SOAR Reg Fees	86,032	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	22,996	15,000	15,000
58892 Career College Fair	4,775	5,880	5,880
58893 Replacement Diplomas	1,950	250	250
58894 Advertising	7,326	6,780	6,780
58895 Yearbook Sales Taxable	0	500	500
58896 Yearbook Sales Nontaxable	96	0	0
58897 Copies Taxable	4,909	5,535	5,535
58899 Salvage of Fixed Assets	4,831	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	75,839,166	75,462,000	75,952,350
5105 Out-Of-State Tuition	6,216,406	4,938,750	5,718,000
5110 Debt Service Fees	2,317,463	2,256,500	2,285,500
General Access			
51160 Student Mental Health Wellness Fee	55,383	51,000	60,000
5120 Technology Access Fee	2,168,485	2,427,000	2,451,000
5131 Facilities Fee	929,126	904,500	914,500
Total Mandatory Fees	87,526,029	86,039,750	87,381,350
Non-Mandatory Fees			
5160 CEU Student Fees	8,051	48,000	48,000
5170 Application Fees	252,855	204,000	259,000
5175 Late Registration Fees	126,400	122,000	124,000
5150 Institution On-Line Course Fee	757,054	664,000	2,883,500
5155 RODP Fee	602,563	653,500	400,500
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	2,480,799	2,484,000	2,511,000
51651 SACFee Engineering Summ Term	116,630	0	0
51652 SACFee Business Regr Term	924,420	1,080,500	1,096,500
51653 SACFee Business Summ Term	78,526	0	0
51654 SACFee Nursing Regr Term	523,383	549,300	639,300
51655 SACFee Nursing Summ Term	46,761	0	0
51656 SACFee Nurs Regr Term TN eCampus	26,318	0	0
51657 SACFee Nurs Summ Term TN eCampus	9,230	0	0
51658 SACFee Education Regr Term	683,100	705,000	682,000
51659 SACFee Education Summ Term	36,113	0	0
51660 SACF-Agric/Human Ecology	215,350	218,500	206,000
51661 SACF-Agric/Human Ecology-Summer	13,994	0	0
51662 SACF-Arts & Sciences	919,063	918,000	969,000
51663 SACF-Arts & Sciences-Summer	37,549	0	0
51664 SACF-Music & Art	232,005	225,000	254,000
51665 SACF-Music & Art-Summer	3,085	0	0
51801 Music Private Lesson Fees	97,450	95,900	89,900
51804 Craft Ctr Workshop Fees	78,394	50,000	50,000
51807 Credit By Examination	2,860	2,000	2,000
51808 Return Check Fines	3,810	3,000	4,000
51810 Laboratory Breakage	2,910	2,800	2,800
51816 Thesis Binding	90	2,000	2,000
51818 Library Fines	16,688	11,750	13,250
51819 LRC Library Fines	474	0	0
51820 Transcription Fees	20	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
51823 Eagle Card Replacement Fees	9,576	7,000	9,000
51832 Recital Fees	3,900	3,800	3,500
51836 FLS Intl IEP Non-Credit Course Fees	6,420	0	0
51837 Examination and Testing Fees NES	236	0	0
51840 Workshop Fee Meals	360	0	0
51842 Golf Fees	11,138	11,000	10,000
51900 Sales Tax Transmitted	-1,140	0	0
Total Non-Mandatory Fees	8,326,435	8,061,050	10,259,250
Total Tuition & Fees	95,852,464	94,100,800	97,640,600
52000 State Appropriations	56,172,876	59,187,800	59,396,600
5300 Federal Grants and Contracts	1,354,365	869,670	869,670
5400 State Grants & Contracts	259,011	59,400	59,400
5500 Local Grants & Contracts	12,523	3,200	3,200
5600 Private Grants & Contracts	36,964	39,100	39,100
5700 Private Gifts	27,267	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	516,831	393,040	393,040
58361 Extramurals	0	820	820
58362 Band Camps	0	53,330	53,330
58364 Livestock Dairy Beef Cattle	43,051	38,900	38,900
58365 Livestock Dairy Sheep	16,092	6,900	6,900
58366 Livestock Dairy Hogs	21,027	13,870	13,870
58374 Dramatics	10,495	2,420	2,420
58379 Sales Svcs Edu Depts Taxable	3,955	5,580	5,580
58380 Sales Svcs Edu Depts Nontaxable	17,739	8,915	8,915
58381 Sales Tax Transmitted	-1,698	0	0
58382 Workshop Fees	18,378	575	2,575
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	2,134	6,000	6,000
58391 Business Media Service Center	0	92,346	92,346
58394 Sponsorships	11,650	0	0
58396 Vegetables and Garden Products	17,578	71,000	71,000
58397 Bull Sales	54,758	50,000	50,000
58400 Indirect Cost Recovery Unrestricted	0	23,086	23,086
58408 Plant Sales	640	2,220	2,220
58411 Competitions	108	0	0
58412 Instructional Equipment Rental	13,400	2,000	2,000
58414 Examination and Testing Fees	6,570	8,500	8,500
58415 Examination and Testing COMPASS	5,420	6,000	6,000
58416 ACT GED Testing	0	70	70

Tennessee Tech University
Current Fund Revenues
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
58417 Certified Teacher Test/Praxis	35,975	40,000	40,000
58418 Lab Manuals	28,420	24,231	24,231
58420 CLEP Testing Fees	1,925	0	0
58425 Sales &Services Edu Bad Debt Contra	-178	0	0
Total Sales & Services of Educ. Activities	824,270	855,473	857,473
Sales & Services of Other Activities			
5800 Athletics	6,428,218	6,202,390	6,237,390
58860 Sales and Service Other Act Taxable	114,608	70,940	70,940
58861 Sales and Serv Other Act Nontaxable	228,418	202,000	210,000
58862 Sales & Serv Oth Sales Tax Transmit	-10,957	-4,230	-4,230
58863 Parking Permits-Staff	295,742	303,000	303,000
58864 Parking Permits-Student	950,001	1,014,000	988,000
58867 Facilities Rental	109,040	134,009	134,009
58868 Agric Pavilion Concessions Taxable	0	46,000	46,000
58869 Agric Pavilion Student Resid Rent	4,025	4,980	4,980
58870 Salvage Income	41,743	40,000	40,000
58871 Royalties Patents Copyrights	1,209	0	0
58872 Commissions on Other Sources	0	37,500	37,500
58873 PSC Metals Salvage	8,328	0	0
58874 Photo Services Sales Taxable	1,095	32,490	32,490
58875 Photo Services Sales Nontaxable	34,816	0	0
58876 International Student Reg Fee	81,900	175,600	175,600
58877 Airport Transportation Fee	3,510	9,440	9,440
58878 Intrastate Long Distance (9.75%)	9,954	21,000	21,000
58879 Interstate Long Distance (8.50%)	216	0	0
58880 Long Distance Nontaxable	2,326	0	0
58881 Printing Services Taxable	7,092	47,160	47,160
58882 Printing Services Nontaxable	84,554	50,000	50,000
58883 Cable TV Taxable	375	600	600
58885 Clinics	15,915	2,475	2,475
58886 Career Services	117,640	71,600	90,600
58887 Pharmacy	49,252	63,800	63,800
58888 Infirmary Lab	20,039	27,000	27,000
58889 Health Services Faculty Staff	2,740	0	0
58890 Student Orientation SOAR Reg Fees	86,032	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	22,996	15,000	15,000
58892 Career College Fair	4,775	5,880	5,880
58893 Replacement Diplomas	1,950	250	250
58894 Advertising	7,326	6,780	6,780
58895 Yearbook Sales Taxable	0	500	500
58896 Yearbook Sales Nontaxable	96	0	0
58897 Copies Taxable	4,909	5,535	5,535
58899 Salvage of Fixed Assets	4,831	0	0

Tennessee Tech University
Current Fund Revenues
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	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
Total Sales & Services of Other Activities	8,734,714	8,635,699	8,671,699
Other Sources			
58505 Traffic Fines	216,535	180,000	180,000
58514 Over and Short General Nontaxable	38	0	0
58518 Miscellaneous Income Taxable	416	0	0
58519 Miscellaneous Income Nontaxable	158,477	30,000	30,000
58545 Expired Grants	28,708	0	0
58547 Property Management Income	59,710	0	0
58550 Equipment Loss and Damage	100	0	0
58560 Other Operating Rev Bad Debt Contra	-6	0	0
58570 Other Nonoperating Bad Debt Contra	1,378	0	0
58580 Wellness Incentive Revenue	22,625	0	0
58805 Interest Income	2,565,948	1,035,000	1,035,000
58830 Unrealized Gains and Losses	661	1,000	1,000
Total Other Sources	3,054,590	1,246,000	1,246,000
Total Educational & General	166,329,044	164,997,142	168,783,742
Auxiliary Enterprises Revenues			
310 Book & University Store	464,370	459,639	459,639
320 Food Services	3,117,601	2,949,731	2,949,731
330 Housing	13,769,669	13,181,900	13,181,900
370 Post Office	0	4,750	4,750
350 Wellness Facility	1,570,037	1,454,800	1,477,311
390 Other Auxiliaries	214,913	270,000	270,000
Total Auxiliary Revenues	19,136,590	18,320,820	18,343,331
Total Revenues	185,465,634	183,317,962	187,127,073

	Actual 2018-19	July 2019-20	October 2019-20
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	15,341	17,044	17,044
Salaries - Students	465	0	0
Employee Benefits	2,707	4,531	4,531
Total - Summer School (120004):	18,513	21,575	21,575
Online & Distance Education (120022)			
Salaries - Administrative	85,725	0	0
Salaries - Academic	17,446	0	0
Salaries - Supporting	3,713	21,213	21,213
Salaries - Professional	31,420	0	0
Employee Benefits	10,315	75,715	75,715
Travel	8,077	0	0
Operating Expenses	903	0	0
Total - Online & Distance Education (120022):	157,599	96,928	96,928
Other Faculty Instruction (120025)			
Salaries - Academic	0	0	63,301
Employee Benefits	0	0	25,320
Total - Other Faculty Instruction (120025):	0	0	88,621

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	July 2019-20	October 2019-20
SAF Student Success Fee (121000)			
Salaries - Academic	146,800	225,970	225,970
Salaries - Supporting	0	22,880	22,880
Salaries - Students	42,199	48,500	48,500
Salaries - Professional	90,345	108,466	108,466
Employee Benefits	75,473	81,230	81,230
Travel	0	5,000	5,000
Operating Expenses	5,571	-115,459	-114,812
Total - SAF Student Success Fee (121000):	360,388	376,587	377,234
SAF SS Fee Villages (121001)			
Salaries - Academic	42,500	36,500	44,000
Salaries - Students	30,024	48,000	48,000
Salaries - Professional	960	0	0
Employee Benefits	23,136	8,600	23,140
Travel	9,954	0	0
Operating Expenses	91,729	261,608	239,568
Total - SAF SS Fee Villages (121001):	198,303	354,708	354,708
Instr TAF Equipment (121600)			
Operating Expenses	60,855	263,500	356,689
Capital Outlay	0	5,500	5,500
Total - Instr TAF Equipment (121600):	60,855	269,000	362,189

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	July 2019-20	October 2019-20
Center for Career Dev - COOP (121801)			
Salaries - Professional	46,314	50,300	50,300
Employee Benefits	21,100	24,555	24,555
Operating Expenses	1,241	1,500	1,500
Total - Center for Career Dev - COOP (121801):	68,655	76,355	76,355
Honors College (121900)			
Salaries - Academic	36,820	42,500	42,500
Salaries - Supporting	29,020	25,750	25,750
Salaries - Students	5,544	3,780	3,780
Salaries - Professional	118,511	127,366	127,366
Employee Benefits	42,100	53,040	53,040
Travel	2,076	5,340	5,340
Operating Expenses	15,464	10,151	11,313
Total - Honors College (121900):	249,535	267,927	269,089
Federal College Work Study Program (122001)			
Salaries - Students	45,731	57,730	57,730
Total - Federal College Work Study Program (122001):	45,731	57,730	57,730
Military Science (125600)			
Salaries - Supporting	36,039	36,039	36,039
Employee Benefits	23,049	24,150	24,150
Travel	160	0	0
Operating Expenses	11,337	11,460	11,460
Total - Military Science (125600):	70,585	71,649	71,649

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	July 2019-20	October 2019-20
Arts and Sci Grad Assist (130001)			
Employee Benefits	151,352	162,410	162,410
Total - Arts and Sci Grad Assist (130001):	151,352	162,410	162,410
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	0	11,800	11,800
SACF Arts & Sciences (130016)			
Employee Benefits	228,531	163,600	163,600
Operating Expenses	0	91,800	181,845
Total - SACF Arts & Sciences (130016):	228,531	255,400	345,445
Summer School Col of Arts & Science (130028)			
Salaries - Academic	621,875	393,130	393,130
Employee Benefits	117,007	126,503	126,503
Total - Summer School Col of Arts & Science (130028):	738,882	519,633	519,633
TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	166,419	282,841	282,841
Employee Benefits	28,577	35,000	35,000
Operating Expenses	4,555	0	0
Total - TN eCampus Col of Arts & Science (130031):	199,551	317,841	317,841

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	July 2019-20	October 2019-20
LSP-Dean Arts & Sci (130034)			
Operating Expenses	0	0	22,000
Total - LSP-Dean Arts & Sci (130034):	0	0	22,000
OA FEE-Dean Arts & Sci (130035)			
Operating Expenses	0	0	258,090
Total - OA FEE-Dean Arts & Sci (130035):	0	0	258,090
Biology (131000)			
Salaries - Academic	1,256,282	1,350,933	1,354,930
Salaries - Supporting	78,015	78,315	78,315
Salaries - Professional	88,256	88,456	88,456
Employee Benefits	559,917	589,640	589,640
Travel	1,623	0	0
Operating Expenses	37,059	34,000	34,000
Total - Biology (131000):	2,021,152	2,141,344	2,145,341
Biology Lab Manuals (131008)			
Operating Expenses	0	1,915	1,915
Total - Biology Lab Manuals (131008):	0	1,915	1,915
SACF Biology (131016)			
Salaries - Academic	105,600	115,200	115,200
Salaries - Students	65,778	68,000	68,000
Employee Benefits	52	0	0
Operating Expenses	6,399	0	41,516
Total - SACF Biology (131016):	177,829	183,200	224,716

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	July 2019-20	October 2019-20
SACF Biology Lab (131017)			
Travel	6,182	9,400	9,400
Operating Expenses	63,682	76,000	76,000
Total - SACF Biology Lab (131017):	69,864	85,400	85,400
SACF Biology Equipment Maintenance (131018)			
Operating Expenses	7,403	10,000	10,000
Total - SACF Biology Equipment Maintenance (131018):	7,403	10,000	10,000
Chemistry (131500)			
Salaries - Academic	1,486,986	1,490,467	1,504,505
Salaries - Supporting	81,256	80,538	80,538
Salaries - Professional	58,845	58,945	58,945
Employee Benefits	592,926	611,980	611,980
Travel	2,001	2,000	2,000
Operating Expenses	31,182	34,000	36,460
Total - Chemistry (131500):	2,253,196	2,277,930	2,294,428
Chemistry Lab Fees (131502)			
Operating Expenses	2,654	2,800	2,800
Total - Chemistry Lab Fees (131502):	2,654	2,800	2,800

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	July 2019-20	October 2019-20
Preprofessional Health Services (131503)			
Salaries - Supporting	23,410	23,710	23,710
Employee Benefits	10,571	5,700	5,700
Travel	0	500	500
Operating Expenses	964	860	860
Total - Preprofessional Health Services (131503):	34,945	30,770	30,770
Environmental Science PHD (131504)			
Salaries - Academic	14,754	72,650	72,650
Salaries - Students	73,298	37,900	37,900
Salaries - Professional	5,042	14,030	14,030
Employee Benefits	1,299	1,590	1,590
Travel	8,230	3,700	3,700
Operating Expenses	7,094	5,660	5,660
Total - Environmental Science PHD (131504):	109,717	135,530	135,530
SACF Chemistry (131517)			
Salaries - Academic	143,150	144,000	144,000
Salaries - Students	23,996	27,000	27,000
Employee Benefits	154	0	0
Operating Expenses	15,311	0	14,637
Capital Outlay	11,006	0	0
Total - SACF Chemistry (131517):	193,617	171,000	185,637

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	Actual 2018-19	July 2019-20	October 2019-20
SACF Chemistry Lab Expenses (131518)			
Operating Expenses	35,358	46,000	46,000
Total - SACF Chemistry Lab Expenses (131518):	35,358	46,000	46,000
SACF Chemistry Equipment Maint (131519)			
Operating Expenses	139,784	100,000	100,000
Total - SACF Chemistry Equipment Maint (131519):	139,784	100,000	100,000
SACF Chemistry Cryogens (131520)			
Operating Expenses	27,732	21,000	21,000
Total - SACF Chemistry Cryogens (131520):	27,732	21,000	21,000
Computer Science (132000)			
Salaries - Academic	1,130,588	1,921,838	1,801,110
Salaries - Supporting	49,376	49,600	49,600
Salaries - Students	5,170	0	0
Salaries - Professional	22,299	0	0
Employee Benefits	378,514	806,652	806,652
Travel	8,775	0	0
Operating Expenses	27,344	16,728	24,228
Total - Computer Science (132000):	1,622,066	2,794,818	2,681,590

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	Actual 2018-19	July 2019-20	October 2019-20
SACF Comp Sci GTAs (132007)			
Employee Benefits	95,474	0	0
Total - SACF Comp Sci GTAs (132007):	95,474	0	0
Earth Sciences (132500)			
Salaries - Academic	566,276	553,480	553,480
Salaries - Supporting	30,543	30,643	30,643
Employee Benefits	215,893	213,540	213,540
Operating Expenses	14,313	15,000	15,000
Total - Earth Sciences (132500):	827,025	812,663	812,663
SACF Earth Sciences (132516)			
Salaries - Students	5,153	5,300	5,300
Employee Benefits	91	0	0
Operating Expenses	5,070	0	670
Total - SACF Earth Sciences (132516):	10,314	5,300	5,970
SACF Earth Sciences Lab Expenses (132517)			
Travel	2,122	2,500	2,500
Operating Expenses	7,169	7,200	7,200
Total - SACF Earth Sciences Lab Expenses (132517):	9,291	9,700	9,700

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	Actual 2018-19	July 2019-20	October 2019-20
SACF Earth Sciences Equipment Maint (132518)			
Operating Expenses	10,405	12,000	28,500
Total - SACF Earth Sciences Equipment Maint (132518):	10,405	12,000	28,500
English (133000)			
Salaries - Academic	1,895,869	1,930,988	1,941,126
Salaries - Supporting	60,120	58,364	58,364
Salaries - Students	450	300	300
Employee Benefits	614,355	639,600	639,600
Travel	929	0	0
Operating Expenses	43,893	28,100	28,100
Total - English (133000):	2,615,616	2,657,352	2,667,490
Speech (133001)			
Travel	19,107	20,000	20,000
Operating Expenses	308	0	0
Total - Speech (133001):	19,415	20,000	20,000
Communication (133003)			
Salaries - Academic	770,531	774,598	743,396
Salaries - Supporting	31,151	31,001	31,001
Employee Benefits	258,567	219,330	219,330
Travel	1,354	2,500	2,500
Operating Expenses	11,928	12,825	12,825
Total - Communication (133003):	1,073,531	1,040,254	1,009,052

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	July 2019-20	October 2019-20
Theatre (133004)			
Salaries - Supporting	20,093	20,000	20,000
Salaries - Students	140	0	0
Employee Benefits	1,577	1,530	1,530
Operating Expenses	31,807	16,890	20,832
Department Revenues	-25	0	0
Total - Theatre (133004):	53,592	38,420	42,362
Upper Cumberland Writing Project (133007)			
Salaries - Academic	1,200	0	0
Employee Benefits	218	0	0
Travel	500	0	0
Total - Upper Cumberland Writing Project (133007):	1,918	0	0
Foreign Languages (133500)			
Salaries - Academic	506,517	574,040	515,739
Salaries - Supporting	32,080	32,180	32,180
Salaries - Students	2,751	5,220	5,220
Employee Benefits	191,393	196,530	171,210
Operating Expenses	8,705	10,000	10,000
Total - Foreign Languages (133500):	741,446	817,970	734,349
History (134000)			
Salaries - Academic	734,133	685,770	721,847
Salaries - Supporting	29,622	30,038	30,038
Employee Benefits	242,266	254,270	254,270
Travel	217	0	0
Operating Expenses	11,415	11,810	11,810
Total - History (134000):	1,017,653	981,888	1,017,965

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	Actual 2018-19	July 2019-20	October 2019-20
Mathematics (134500)			
Salaries - Academic	1,717,631	1,733,980	1,716,490
Salaries - Supporting	61,522	61,622	61,622
Salaries - Students	17,635	20,000	20,000
Employee Benefits	622,547	616,060	616,060
Travel	2,170	0	0
Operating Expenses	21,984	24,000	24,974
Total - Mathematics (134500):	2,443,489	2,455,662	2,439,146
Math Grad Assist TIKI (134502)			
Salaries - Professional	9,600	0	15,000
Employee Benefits	10,958	480	480
Total - Math Grad Assist TIKI (134502):	20,558	480	15,480
Physics (135000)			
Salaries - Academic	709,373	711,457	713,290
Salaries - Supporting	80,505	80,605	80,605
Employee Benefits	259,086	266,940	264,543
Operating Expenses	7,308	12,000	12,000
Total - Physics (135000):	1,056,272	1,071,002	1,070,438
Physics Lab Fees (135001)			
Operating Expenses	5,707	18,930	18,930
Total - Physics Lab Fees (135001):	5,707	18,930	18,930

Tennessee Tech University
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	Actual 2018-19	July 2019-20	October 2019-20
SACF Physics (135016)			
Salaries - Students	14,620	19,000	19,000
Operating Expenses	672	0	24,239
Total - SACF Physics (135016):	15,292	19,000	43,239
Sociology and Political Science (135500)			
Salaries - Academic	978,847	1,081,978	1,100,078
Salaries - Supporting	29,818	29,918	29,918
Salaries - Students	5	0	0
Employee Benefits	356,899	366,700	366,700
Travel	411	0	0
Operating Expenses	35,678	16,000	16,000
Total - Sociology and Political Science (135500):	1,401,658	1,494,596	1,512,696
General Curriculum Student Success (136000)			
Salaries - Supporting	27,519	27,500	27,500
Salaries - Students	432	1,300	1,300
Salaries - Professional	116,175	117,424	117,424
Employee Benefits	51,117	47,050	47,050
Operating Expenses	3,641	3,050	3,050
Total - General Curriculum Student Success (136000):	198,884	196,324	196,324
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	10,728	10,895	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	10,728	10,895	10,895

Tennessee Tech University
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	Actual 2018-19	July 2019-20	October 2019-20
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	884,832	842,048	550,835
Salaries - Students	137,383	73,000	73,000
Salaries - Professional	10,057	24,578	24,578
Employee Benefits	40,927	254,407	254,407
Travel	78,992	36,000	36,000
Operating Expenses	467,204	1,037,787	1,888,028
Capital Outlay	58,585	6,000	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	1,677,980	2,273,820	2,832,848
SACF Enginrg Student Success (137002)			
Salaries - Supporting	32,244	32,344	32,344
Salaries - Students	11,328	0	0
Salaries - Professional	129,401	112,178	111,668
Employee Benefits	67,184	45,293	45,293
Operating Expenses	2,882	20,365	23,165
Total - SACF Enginrg Student Success (137002):	243,039	210,180	212,470
Engineering Instruction Support (137008)			
Employee Benefits	0	6,000	6,000
Total - Engineering Instruction Support (137008):	0	6,000	6,000
SACF Dean of Engineering GTAs (137010)			
Employee Benefits	13,450	0	0
Total - SACF Dean of Engineering GTAs (137010):	13,450	0	0

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	July 2019-20	October 2019-20
Engineering MOE Funding (137020)			
Salaries - Academic	448,840	565,150	565,150
Employee Benefits	130,231	128,000	128,000
Total - Engineering MOE Funding (137020):	579,071	693,150	693,150
Summer School Col of Engineering (137028)			
Salaries - Academic	409,942	342,751	342,751
Salaries - Students	16,334	0	0
Salaries - Professional	152	0	0
Employee Benefits	78,014	100,111	100,111
Total - Summer School Col of Engineering (137028):	504,442	442,862	442,862
Desig Grad Stud Assist-Engineering (137032)			
Salaries - Students	23,761	0	0
Salaries - Professional	177,600	0	0
Employee Benefits	108,015	307,090	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	309,376	307,090	307,090
College of Engr State Approp (137035)			
Operating Expenses	0	1,527,772	3,349,384
Total - College of Engr State Approp (137035):	0	1,527,772	3,349,384

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	Actual 2018-19	July 2019-20	October 2019-20
General & Basic Engineering (137200)			
Salaries - Academic	263,447	472,917	472,917
Salaries - Supporting	30,643	30,743	30,743
Employee Benefits	158,352	187,380	187,380
Travel	2,252	0	0
Operating Expenses	21,610	93,620	95,251
Total - General & Basic Engineering (137200):	476,304	784,660	786,291
Basic Engr Lab Fees (137203)			
Operating Expenses	18,371	18,400	18,400
Total - Basic Engr Lab Fees (137203):	18,371	18,400	18,400
SACF Basic Engr GTAs (137206)			
Employee Benefits	1,941	0	0
Total - SACF Basic Engr GTAs (137206):	1,941	0	0
Joint BSE with ETSU (137214)			
Salaries - Academic	6,902	1,501	1,501
Salaries - Professional	600	0	0
Employee Benefits	4,677	247	247
Travel	736	0	0
Operating Expenses	1,767	-1,748	13,149
Total - Joint BSE with ETSU (137214):	14,682	0	14,897

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	Actual 2018-19	July 2019-20	October 2019-20
Chemical Engineering (137400)			
Salaries - Academic	759,614	855,402	855,402
Salaries - Supporting	110,601	104,140	104,140
Salaries - Students	6,563	0	0
Employee Benefits	291,564	277,155	277,155
Operating Expenses	38,465	9,700	9,700
Total - Chemical Engineering (137400):	1,206,807	1,246,397	1,246,397
Chemical Engr Lab Fees (137402)			
Operating Expenses	5,751	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	5,751	5,800	5,800
SACF Chemical Engrg GTA (137406)			
Employee Benefits	52,710	0	0
Total - SACF Chemical Engrg GTA (137406):	52,710	0	0
Chem Engr Chall Grad Assit (137408)			
Salaries - Academic	12,000	0	0
Salaries - Students	4,118	0	0
Employee Benefits	7,813	370	370
Total - Chem Engr Chall Grad Assit (137408):	23,931	370	370

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	Actual 2018-19	July 2019-20	October 2019-20
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,221,837	1,245,674	1,229,021
Salaries - Supporting	108,638	109,597	109,597
Employee Benefits	454,839	449,040	449,040
Travel	2,280	0	0
Operating Expenses	45,049	18,550	18,550
Capital Outlay	6,457	0	0
Total - Civil and Environmental Engineering (137600):	1,839,100	1,822,861	1,806,208
Civil and Envir Lab Fees (137602)			
Operating Expenses	3,552	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	3,552	4,000	4,000
SACF Civil n Envir Engrg GTA (137606)			
Employee Benefits	78,776	0	0
Total - SACF Civil n Envir Engrg GTA (137606):	78,776	0	0
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,255,536	1,553,652	1,560,669
Salaries - Supporting	67,112	55,973	55,695
Salaries - Professional	118,998	166,334	166,334
Employee Benefits	486,449	589,690	589,690
Operating Expenses	56,340	19,250	19,250
Capital Outlay	5,310	0	0
Total - Elect and Comptr Engr Office (137800):	1,989,745	2,384,899	2,391,638

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	Actual 2018-19	July 2019-20	October 2019-20
Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	22,105	480	480
Total - Elect and Comp Engr Grad Assist (137801):	22,105	480	480
Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	4,500	4,500	4,500
SACF Elect n Comp GTAs (137807)			
Employee Benefits	82,609	0	0
Total - SACF Elect n Comp GTAs (137807):	82,609	0	0
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	443,643	440,087	435,087
Salaries - Supporting	69,063	69,063	40,127
Salaries - Professional	0	0	53,213
Employee Benefits	169,282	182,450	182,450
Travel	966	0	0
Operating Expenses	14,023	11,050	12,309
Total - Dept Manuf & EngineeringTechnology (138200):	696,977	702,650	723,186
Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	5,072	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	5,072	5,000	5,000

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	Actual 2018-19	July 2019-20	October 2019-20
SACF Manuf Engin Tech GTAs (138206)			
Employee Benefits	3,882	0	0
Total - SACF Manuf Engin Tech GTAs (138206):	3,882	0	0
Mechanical Engineering (138400)			
Salaries - Academic	1,543,025	1,744,669	1,748,993
Salaries - Supporting	108,284	111,885	111,885
Salaries - Students	3,500	0	0
Salaries - Professional	90,234	98,549	101,565
Employee Benefits	583,043	643,800	667,800
Travel	2,611	0	0
Operating Expenses	44,721	24,540	23,787
Total - Mechanical Engineering (138400):	2,375,418	2,623,443	2,654,030
Mech Engr Grad Assistant (138401)			
Employee Benefits	0	310	310
Total - Mech Engr Grad Assistant (138401):	0	310	310
Mech Engr Lab Fees (138402)			
Operating Expenses	12,200	12,200	12,200
Total - Mech Engr Lab Fees (138402):	12,200	12,200	12,200

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	Actual 2018-19	July 2019-20	October 2019-20
SACF Mechanical Eng GTAs (138406)			
Employee Benefits	111,962	0	0
Total - SACF Mechanical Eng GTAs (138406):	111,962	0	0
Summer School Col of Inter Studies (139328)			
Salaries - Academic	110,646	53,484	56,106
Employee Benefits	18,863	14,217	14,217
Operating Expenses	6,835	0	0
Total - Summer School Col of Inter Studies (139328):	136,344	67,701	70,323
TN eCampus Col Interdisci Studies (139331)			
Salaries - Academic	50,179	96,677	96,677
Employee Benefits	8,624	12,000	12,000
Operating Expenses	2,294	0	0
Total - TN eCampus Col Interdisci Studies (139331):	61,097	108,677	108,677
OA Fee-Dean IDS (139333)			
Operating Expenses	0	0	90,460
Total - OA Fee-Dean IDS (139333):	0	0	90,460
SACF Business Spec Acad Course Fee (140002)			
Salaries - Academic	5,000	7,500	0
Salaries - Students	1,573	0	0
Employee Benefits	1,141	2,390	0
Travel	3,935	5,000	5,000
Operating Expenses	3,507	175,094	70,598
Total - SACF Business Spec Acad Course Fee (140002):	15,156	189,984	75,598

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	Actual 2018-19	July 2019-20	October 2019-20
Summer School College of Business (140028)			
Salaries - Academic	377,495	205,105	205,105
Employee Benefits	69,581	54,522	54,522
Total - Summer School College of Business (140028):	447,076	259,627	259,627
TN eCampus College of Business (140031)			
Salaries - Academic	25,072	34,520	34,520
Employee Benefits	2,543	0	0
Total - TN eCampus College of Business (140031):	27,615	34,520	34,520
OA Fee-Dean Business (140037)			
Operating Expenses	0	0	181,590
Total - OA Fee-Dean Business (140037):	0	0	181,590
Online Course Dev Business Admin (140110)			
Salaries - Academic	40,111	0	0
Employee Benefits	4,762	0	0
Operating Expenses	0	43,409	43,409
Total - Online Course Dev Business Admin (140110):	44,873	43,409	43,409
Accounting (141500)			
Salaries - Academic	878,751	874,576	887,929
Salaries - Supporting	28,774	29,037	29,037
Salaries - Students	921	930	930
Employee Benefits	338,623	355,260	355,260
Total - Accounting (141500):	1,247,069	1,259,803	1,273,156

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	Actual 2018-19	July 2019-20	October 2019-20
SACF Accounting (141501)			
Salaries - Academic	287,200	287,238	283,924
Employee Benefits	24,864	18,030	18,030
Operating Expenses	7,569	0	12,314
Total - SACF Accounting (141501):	319,633	305,268	314,268
MBA Studies (142000)			
Salaries - Supporting	27,998	28,098	28,162
Salaries - Students	23,505	0	0
Salaries - Professional	98,610	126,920	116,920
Employee Benefits	43,522	24,410	24,410
Operating Expenses	990	1,295	1,231
Total - MBA Studies (142000):	194,625	180,723	170,723
SACF MBA Studies (142001)			
Operating Expenses	2,087	0	2,000
Total - SACF MBA Studies (142001):	2,087	0	2,000
Management Programs (142002)			
Employee Benefits	0	570	570
Total - Management Programs (142002):	0	570	570

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MBA Bus Grad Assist (142004)			
Employee Benefits	70,565	115,240	125,240
Total - MBA Bus Grad Assist (142004):	70,565	115,240	125,240
Master of Accountancy (142200)			
Salaries - Academic	43,052	0	31,000
Salaries - Supporting	0	0	37
Employee Benefits	4,072	0	4,500
Travel	0	0	15,163
Operating Expenses	25,320	76,000	54,300
Total - Master of Accountancy (142200):	72,444	76,000	105,000
Economics Finance and Marketing (142500)			
Salaries - Academic	1,170,099	1,213,598	1,269,891
Salaries - Supporting	24,392	25,274	25,274
Employee Benefits	368,023	381,840	407,840
Total - Economics Finance and Marketing (142500):	1,562,514	1,620,712	1,703,005
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	211,623	211,771	242,736
Employee Benefits	51,006	36,300	40,164
Operating Expenses	13,253	0	16,123
Total - SACF Econ Fin and Marketing (142501):	275,882	248,071	299,023

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	Actual 2018-19	July 2019-20	October 2019-20
Basic Business (143000)			
Salaries - Supporting	63,760	69,912	69,912
Salaries - Students	1,200	0	0
Salaries - Professional	113,741	128,675	128,675
Employee Benefits	67,718	60,130	60,130
Travel	741	0	0
Operating Expenses	4,916	0	0
Total - Basic Business (143000):	252,076	258,717	258,717
SACF Basic Business (143001)			
Salaries - Professional	33,250	37,973	37,973
Employee Benefits	20,884	12,910	25,000
Operating Expenses	6,300	0	6,000
Total - SACF Basic Business (143001):	60,434	50,883	68,973
Decision Sciences and Management (144000)			
Salaries - Academic	1,172,713	1,229,565	1,371,450
Salaries - Supporting	33,052	31,403	31,403
Employee Benefits	322,857	369,130	391,130
Total - Decision Sciences and Management (144000):	1,528,622	1,630,098	1,793,983
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	247,344	236,464	264,279
Employee Benefits	58,800	35,830	35,830
Operating Expenses	10,111	0	10,000
Total - SACF Decision Sciences and Mangmt (144001):	316,255	272,294	310,109

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	Actual 2018-19	July 2019-20	October 2019-20
World Cultures (144003)			
Operating Expenses	950	950	950
Total - World Cultures (144003):	950	950	950
Fleetguard Cummins Computer Ctr (145000)			
Salaries - Students	1,709	0	0
Operating Expenses	1,709	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	3,418	3,420	3,420
Governors Schools (148000)			
Salaries - Academic	4,967	5,500	5,500
Salaries - Supporting	1,819	4,000	4,000
Salaries - Students	725	0	0
Employee Benefits	1,352	3,000	3,000
Operating Expenses	2,621	3,916	17,262
Total - Governors Schools (148000):	11,484	16,416	29,762
Education Grad Assistant (150001)			
Employee Benefits	311,041	282,540	282,540
Total - Education Grad Assistant (150001):	311,041	282,540	282,540
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	1,348	0	0
Employee Benefits	5,254	610	15,610
Total - Educ TIKI Grad Assistant (150002):	6,602	610	15,610

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	Actual 2018-19	July 2019-20	October 2019-20
SACF Education (150008)			
Travel	445	0	0
Operating Expenses	30,000	51,478	101,700
Total - SACF Education (150008):	30,445	51,478	101,700
SACF Education Ready-to-Teach (150009)			
Salaries - Supporting	72,565	137,000	137,000
Salaries - Professional	105,514	105,714	107,589
Employee Benefits	53,624	62,040	62,040
Travel	21,177	25,000	25,000
Operating Expenses	0	-13,754	266,541
Total - SACF Education Ready-to-Teach (150009):	252,880	316,000	598,170
Summer School Col of Education (150028)			
Salaries - Academic	595,851	408,849	408,849
Employee Benefits	134,998	155,681	155,681
Total - Summer School Col of Education (150028):	730,849	564,530	564,530
TN eCampus College of Education (150031)			
Salaries - Academic	0	14,045	14,045
Operating Expenses	1,118	0	0
Total - TN eCampus College of Education (150031):	1,118	14,045	14,045

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OA Fee-Dean Education (150034)			
Operating Expenses	0	0	250,607
Total - OA Fee-Dean Education (150034):	0	0	250,607
Learning Support Program (151000)			
Salaries - Academic	325,410	323,819	327,887
Salaries - Supporting	1,110	1,960	1,960
Salaries - Students	1,843	7,820	7,820
Employee Benefits	108,312	108,390	108,390
Travel	2,629	1,420	1,420
Operating Expenses	10,955	11,630	11,630
Total - Learning Support Program (151000):	450,259	455,039	459,107
ETS Site (151300)			
Salaries - Supporting	1,915	0	2,000
Salaries - Professional	4,509	0	4,500
Employee Benefits	1,380	0	1,300
Operating Expenses	5,859	40,000	142,167
Total - ETS Site (151300):	13,663	40,000	149,967
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	31,810	31,910	31,910
Salaries - Professional	76,913	86,054	86,854
Employee Benefits	41,049	64,505	64,505
Operating Expenses	875	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	150,647	183,752	184,552

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	Actual 2018-19	July 2019-20	October 2019-20
Education PHD (151501)			
Salaries - Academic	7,723	15,490	15,490
Salaries - Professional	73,973	84,000	84,000
Employee Benefits	1,694	6,300	6,300
Operating Expenses	2,655	3,572	3,572
Total - Education PHD (151501):	86,045	109,362	109,362
Exceptional Learning Grad Asst (151502)			
Employee Benefits	79,695	88,640	88,640
Total - Exceptional Learning Grad Asst (151502):	79,695	88,640	88,640
Desig Grad Stud Assist-Except Learn (151505)			
Salaries - Professional	62,000	0	0
Employee Benefits	70,545	152,530	152,530
Total - Desig Grad Stud Assist-Except Learn (151505):	132,545	152,530	152,530
Counseling and Psychology (152000)			
Salaries - Academic	1,060,393	1,178,571	1,189,071
Salaries - Supporting	27,999	36,753	36,753
Salaries - Students	0	860	860
Salaries - Professional	9,400	9,400	9,400
Employee Benefits	397,663	465,400	465,400
Travel	1,565	9,500	4,000
Operating Expenses	13,177	18,116	18,116
Total - Counseling and Psychology (152000):	1,510,197	1,718,600	1,723,600

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	Actual 2018-19	July 2019-20	October 2019-20
SACF Counseling and Psychology (152008)			
Salaries - Academic	0	22,887	22,887
Employee Benefits	-2,037	0	0
Travel	13,421	0	0
Operating Expenses	31,779	33,538	35,463
Total - SACF Counseling and Psychology (152008):	43,163	56,425	58,350
Department of Teacher Education (152500)			
Salaries - Academic	184,923	193,737	145,690
Salaries - Supporting	56,404	54,805	30,778
Salaries - Students	0	1,000	1,000
Salaries - Professional	100,223	102,513	221,500
Employee Benefits	135,348	124,900	146,900
Travel	4,844	22,650	22,650
Operating Expenses	50,618	43,214	76,153
Total - Department of Teacher Education (152500):	532,360	542,819	644,671
Curriculum and Instr Office (153000)			
Salaries - Academic	2,140,879	2,186,781	2,095,834
Salaries - Supporting	97,424	86,811	86,811
Salaries - Professional	2,700	0	0
Employee Benefits	862,537	837,140	815,140
Travel	37,770	20,490	40,490
Operating Expenses	38,274	29,804	86,409
Total - Curriculum and Instr Office (153000):	3,179,584	3,161,026	3,124,684

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	Actual 2018-19	July 2019-20	October 2019-20
C&I Grad Assistant (153001)			
Salaries - Academic	5,200	0	0
Total - C&I Grad Assistant (153001):	5,200	0	0
SACF Curriculum & Instruction (153008)			
Salaries - Academic	50,254	164,799	133,999
Salaries - Students	581	0	0
Employee Benefits	3,288	0	0
Travel	36,230	0	0
Operating Expenses	119,338	49,241	21,601
Total - SACF Curriculum & Instruction (153008):	209,691	214,040	155,600
Two Plus Two Tullahoma (153050)			
Salaries - Academic	60,494	60,594	60,594
Employee Benefits	26,628	41,520	41,520
Travel	0	7,595	0
Operating Expenses	0	2,800	0
Total - Two Plus Two Tullahoma (153050):	87,122	112,509	102,114
Two Plus Two Crossville (153051)			
Salaries - Academic	63,944	65,844	64,044
Employee Benefits	33,606	26,590	26,590
Travel	0	7,900	0
Operating Expenses	0	1,000	0
Total - Two Plus Two Crossville (153051):	97,550	101,334	90,634

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Two Plus Two Oak Ridge (153052)			
Salaries - Academic	214,461	216,951	216,951
Employee Benefits	91,948	88,140	88,140
Travel	0	6,670	0
Operating Expenses	0	1,734	0
Total - Two Plus Two Oak Ridge (153052):	306,409	313,495	305,091
Two Plus Two Pellissippi (153053)			
Salaries - Academic	202,415	202,715	202,715
Employee Benefits	84,982	83,300	83,300
Travel	0	10,850	0
Operating Expenses	0	4,200	0
Total - Two Plus Two Pellissippi (153053):	287,397	301,065	286,015
Two Plus Two Chattanooga (153054)			
Salaries - Academic	90,499	93,595	94,435
Employee Benefits	40,090	36,660	36,660
Travel	0	7,345	0
Operating Expenses	0	1,400	0
Total - Two Plus Two Chattanooga (153054):	130,589	139,000	131,095
Two Plus Two Motlow (153055)			
Salaries - Academic	0	13,535	0
Employee Benefits	0	29,270	29,270
Travel	0	5,367	0
Operating Expenses	0	2,000	0
Total - Two Plus Two Motlow (153055):	0	50,172	29,270

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Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	75,376	77,276	75,476
Employee Benefits	35,807	30,170	30,170
Travel	0	4,638	0
Operating Expenses	0	1,150	0
Total - Two Plus Two Roane St Harriman (153056):	111,183	113,234	105,646
Two Plus Two Scott Co (153059)			
Salaries - Academic	46,750	49,310	46,850
Employee Benefits	28,266	25,420	25,420
Travel	0	2,768	0
Operating Expenses	0	1,010	0
Total - Two Plus Two Scott Co (153059):	75,016	78,508	72,270
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	694,694	723,599	747,450
Salaries - Supporting	46,668	54,837	62,087
Salaries - Students	1,055	100	3,010
Salaries - Professional	4,800	4,000	5,200
Employee Benefits	309,306	279,840	279,840
Operating Expenses	21,350	22,100	38,639
Total - Exercise Sci Physical Ed Wellness (154000):	1,077,873	1,084,476	1,136,226
EXPW Special Courses (154001)			
Employee Benefits	0	30	30
Total - EXPW Special Courses (154001):	0	30	30

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EXPW Special Courses Transf In (154002)			
Salaries - Students	3,849	3,000	3,000
Employee Benefits	30	0	0
Operating Expenses	3,905	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	7,784	8,000	8,000
EXPW Golf Fees (154004)			
Operating Expenses	11,138	11,000	10,000
Total - EXPW Golf Fees (154004):	11,138	11,000	10,000
Athletic Exer Sci Phys Ed Wellness (154007)			
Salaries - Academic	123,631	133,188	133,188
Salaries - Supporting	9,367	8,225	8,225
Employee Benefits	41,526	39,695	39,695
Travel	443	0	0
Total - Athletic Exer Sci Phys Ed Wellness (154007):	174,967	181,108	181,108
EXPW Lab Manuals (154008)			
Operating Expenses	11,131	3,000	9,081
Total - EXPW Lab Manuals (154008):	11,131	3,000	9,081
SACF EXPW (154018)			
Salaries - Academic	6,772	29,057	29,057
Employee Benefits	896	0	0
Travel	10,508	12,000	12,000
Operating Expenses	31,418	26,000	17,293
Total - SACF EXPW (154018):	49,594	67,057	58,350

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Music (155000)			
Salaries - Academic	1,597,663	1,624,254	1,608,980
Salaries - Supporting	124,794	127,771	127,771
Salaries - Students	2,330	1,000	1,000
Employee Benefits	649,012	691,500	691,500
Travel	7,320	1,370	1,370
Operating Expenses	55,854	45,187	40,300
Department Revenues	-510	0	0
Total - Music (155000):	2,436,463	2,491,082	2,470,921
Music Scholarships (155005)			
Operating Expenses	354,101	383,880	383,880
Total - Music Scholarships (155005):	354,101	383,880	383,880
Choral (155008)			
Travel	1,200	0	0
Operating Expenses	9,502	4,180	4,180
Total - Choral (155008):	10,702	4,180	4,180
String Project (155016)			
Salaries - Academic	1,441	0	0
Employee Benefits	1,141	0	0
Operating Expenses	2,211	0	6,244
Total - String Project (155016):	4,793	0	6,244

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SACF Music (155017)			
Salaries - Academic	85,691	49,016	49,016
Employee Benefits	3,388	0	0
Travel	6,161	0	0
Operating Expenses	44,406	62,500	25,984
Total - SACF Music (155017):	139,646	111,516	75,000
Match Music (155025)			
Salaries - Academic	3,524	0	3,643
Employee Benefits	-223	0	0
Operating Expenses	0	0	-64
Total - Match Music (155025):	3,301	0	3,579
OA Fee-Dean Fine Arts (155031)			
Operating Expenses	0	0	54,946
Total - OA Fee-Dean Fine Arts (155031):	0	0	54,946
SACF Music & Art (155200)			
Salaries - Students	1,000	0	0
Salaries - Professional	4,550	0	0
Employee Benefits	11,153	0	0
Travel	4,143	0	0
Operating Expenses	8,631	-4,261	178,924
Total - SACF Music & Art (155200):	29,477	-4,261	178,924

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Art, Craft & Design (155300)			
Salaries - Academic	380,575	370,648	393,550
Salaries - Supporting	34,201	29,526	35,826
Employee Benefits	150,461	152,500	152,500
Travel	3,166	1,360	1,490
Operating Expenses	7,843	26,155	14,825
Total - Art, Craft & Design (155300):	576,246	580,189	598,191
Art Course Fee (155301)			
Salaries - Students	380	0	0
Employee Benefits	2	0	0
Operating Expenses	5,845	7,084	7,242
Total - Art Course Fee (155301):	6,227	7,084	7,242
Art Faculty CC (155302)			
Salaries - Academic	254,940	278,959	278,959
Salaries - Supporting	200	0	0
Salaries - Professional	1,502	0	0
Employee Benefits	89,697	106,765	106,765
Travel	2,171	0	0
Operating Expenses	56,538	44,000	44,000
Total - Art Faculty CC (155302):	405,048	429,724	429,724
SACF Art, Craft & Design (155308)			
Salaries - Academic	60,338	89,245	89,245
Salaries - Supporting	2,100	0	0
Salaries - Students	153	0	0
Employee Benefits	3,212	0	0
Travel	3,874	0	0
Operating Expenses	16,988	28,500	755
Total - SACF Art, Craft & Design (155308):	86,665	117,745	90,000

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Match Craft Center (155505)			
Operating Expenses	0	0	2,000
Total - Match Craft Center (155505):	0	0	2,000
SACF Agriculture & Human Ecology (160008)			
Salaries - Academic	53,791	26,840	26,840
Salaries - Supporting	8,019	0	0
Employee Benefits	5,946	0	0
Travel	13,025	30,000	30,000
Operating Expenses	12,395	25,285	45,761
Capital Outlay	23,436	0	0
Total - SACF Agriculture & Human Ecology (160008):	116,612	82,125	102,601
Online Course Dev Ag and Human Ecol (160010)			
Operating Expenses	0	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	0	1,678	1,678
Match Ag and Human Ecology (160025)			
Employee Benefits	23,001	0	0
Total - Match Ag and Human Ecology (160025):	23,001	0	0
Summer School Col Ag & HEC (160028)			
Salaries - Academic	137,924	45,253	45,253
Employee Benefits	28,693	19,029	19,029
Total - Summer School Col Ag & HEC (160028):	166,617	64,282	64,282

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	Actual 2018-19	July 2019-20	October 2019-20
OA Fee-Dean Ag & HEC (160033)			
Operating Expenses	0	0	119,273
Total - OA Fee-Dean Ag & HEC (160033):	0	0	119,273
School of Agriculture (163000)			
Salaries - Academic	744,472	1,044,341	1,043,796
Salaries - Supporting	29,037	33,988	33,988
Employee Benefits	291,631	352,785	410,785
Travel	4,089	500	500
Operating Expenses	24,541	14,220	14,220
Total - School of Agriculture (163000):	1,093,770	1,445,834	1,503,289
Lab Fee Agriculture (163001)			
Travel	588	220	220
Operating Expenses	15,364	15,980	16,575
Total - Lab Fee Agriculture (163001):	15,952	16,200	16,795
SACF Agriculture (163008)			
Salaries - Academic	71,375	71,375	71,375
Employee Benefits	-1,010	0	0
Total - SACF Agriculture (163008):	70,365	71,375	71,375

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School of Human Ecology (165000)			
Salaries - Academic	524,580	588,421	579,484
Salaries - Supporting	34,634	30,859	30,859
Employee Benefits	237,606	227,250	227,250
Travel	1,841	2,000	2,000
Operating Expenses	15,303	8,780	18,838
Total - School of Human Ecology (165000):	813,964	857,310	858,431
Lab Fee Human Ecology (165001)			
Operating Expenses	3,494	3,500	3,500
Total - Lab Fee Human Ecology (165001):	3,494	3,500	3,500
Human Ecology South Hall Cafe (165006)			
Operating Expenses	3,826	0	0
Department Revenues	-520	0	0
Total - Human Ecology South Hall Cafe (165006):	3,306	0	0
Human Ecology Tartan Commission (165007)			
Operating Expenses	0	0	339
Total - Human Ecology Tartan Commission (165007):	0	0	339
SACF Human Ecology (165008)			
Salaries - Academic	65,000	65,000	65,000
Employee Benefits	2,403	0	0
Total - SACF Human Ecology (165008):	67,403	65,000	65,000

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	Actual 2018-19	July 2019-20	October 2019-20
Lab Fee Nursing (166000)			
Operating Expenses	46,297	22,800	42,723
Capital Outlay	16,249	0	0
Total - Lab Fee Nursing (166000):	62,546	22,800	42,723
Nursing Instruction (166001)			
Salaries - Academic	1,181,119	1,480,341	1,383,450
Salaries - Supporting	83,561	28,921	63,921
Salaries - Students	3,118	0	0
Salaries - Professional	247,961	276,957	276,957
Employee Benefits	570,694	603,185	677,185
Travel	17,268	4,690	4,690
Operating Expenses	56,459	18,336	51,547
Total - Nursing Instruction (166001):	2,160,180	2,412,430	2,457,750
Nursing Exam and Testing (166002)			
Salaries - Academic	7,500	3,500	3,500
Employee Benefits	14,562	500	500
Operating Expenses	24,249	32,838	36,821
Total - Nursing Exam and Testing (166002):	46,311	36,838	40,821
SACF Nursing (166003)			
Salaries - Academic	393,737	402,511	365,329
Employee Benefits	93,345	37,390	37,390
Operating Expenses	5,250	68,599	403,148
Total - SACF Nursing (166003):	492,332	508,500	805,867

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Online Course Dev Nursing (166010)			
Operating Expenses	11,331	49,790	53,903
Total - Online Course Dev Nursing (166010):	11,331	49,790	53,903
SACF Nursing Joint DNP (166016)			
Salaries - Academic	25,850	0	0
Employee Benefits	2,766	0	0
Operating Expenses	0	15,300	23,300
Total - SACF Nursing Joint DNP (166016):	28,616	15,300	23,300
Summer School School of Nursing (166028)			
Salaries - Academic	175,093	41,657	41,657
Employee Benefits	34,013	11,073	11,073
Total - Summer School School of Nursing (166028):	209,106	52,730	52,730
TN eCampus School of Nursing (166031)			
Salaries - Academic	138,089	168,417	168,417
Employee Benefits	48,280	60,000	60,000
Total - TN eCampus School of Nursing (166031):	186,369	228,417	228,417
OA Fee-Dean Nursing (166033)			
Operating Expenses	0	0	39,534
Total - OA Fee-Dean Nursing (166033):	0	0	39,534

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GA Instruction Pool (170006)			
Employee Benefits	0	79,200	49,200
Total - GA Instruction Pool (170006):	0	79,200	49,200
GA Project Inspire (170007)			
Employee Benefits	0	550	550
Total - GA Project Inspire (170007):	0	550	550
Minority Graduate Assistant (176004)			
Salaries - Professional	72,571	49,910	49,910
Employee Benefits	64,020	156,870	156,870
Total - Minority Graduate Assistant (176004):	136,591	206,780	206,780
Summer School Col of Fine Arts (177028)			
Salaries - Academic	44,543	0	4,053
Employee Benefits	7,695	0	0
Total - Summer School Col of Fine Arts (177028):	52,238	0	4,053
Ext Edu Off Campus (180003)			
Salaries - Students	0	650	650
Employee Benefits	0	8,110	8,110
Travel	0	0	5,000
Operating Expenses	20,381	3,000	3,000
Total - Ext Edu Off Campus (180003):	20,381	11,760	16,760

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Ext Educ Overload (180005)			
Employee Benefits	0	5,010	5,010
Total - Ext Educ Overload (180005):	0	5,010	5,010
Distance MBA (180500)			
Salaries - Academic	236,255	288,190	118,500
Salaries - Supporting	6,631	6,631	6,647
Salaries - Students	2,082	0	1,820
Employee Benefits	45,554	91,290	91,290
Travel	75	0	120
Operating Expenses	154,216	170,813	166,433
Total - Distance MBA (180500):	444,813	556,924	384,810
Non Credit Extended Programs (181002)			
Salaries - Academic	940	6,000	6,000
Salaries - Supporting	0	12,521	12,521
Employee Benefits	123	0	0
Travel	0	200	200
Operating Expenses	6,728	29,747	29,747
Department Revenues	-50	0	0
Total - Non Credit Extended Programs (181002):	7,741	48,468	48,468
Governor Sch fr Emerging Technology (183000)			
Salaries - Supporting	31	0	0
Salaries - Students	342	0	0
Salaries - Professional	600	0	0
Employee Benefits	8	0	0
Operating Expenses	114	6,066	13,444
Total - Governor Sch fr Emerging Technology (183000):	1,095	6,066	13,444

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Two Plus Two Eled Crossville (184000)			
Salaries - Supporting	13,345	13,254	3,314
Salaries - Professional	36,083	0	0
Employee Benefits	14,128	30,310	0
Travel	296	1,090	0
Operating Expenses	-4,306	1,860	0
Total - Two Plus Two Eled Crossville (184000):	59,546	46,514	3,314
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Supporting	13,839	13,254	0
Salaries - Professional	0	0	13,254
Employee Benefits	3,212	2,825	2,825
Travel	0	156	156
Operating Expenses	6,622	12,066	10,438
Total - Two Plus Two Eled Oak Ridge (184001):	23,673	28,301	26,673
Two Plus Two Eled Pellissippii (184002)			
Salaries - Supporting	12,653	12,653	12,653
Employee Benefits	4,000	3,270	3,270
Travel	0	1,290	790
Operating Expenses	24,351	16,600	12,693
Total - Two Plus Two Eled Pellissippii (184002):	41,004	33,813	29,406
Two Plus Two Eled Chattanooga (184003)			
Employee Benefits	0	350	350
Operating Expenses	10,334	10,900	10,900
Total - Two Plus Two Eled Chattanooga (184003):	10,334	11,250	11,250

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Two Plus Two Eled Motlow (184004)			
Salaries - Academic	0	690	690
Salaries - Professional	66,226	66,326	2,300
Employee Benefits	24,769	20,340	0
Travel	1,924	6,793	1,000
Operating Expenses	2,700	5,700	2,800
Total - Two Plus Two Eled Motlow (184004):	95,619	99,849	6,790
Two Plus Two Eled Tullahoma (184005)			
Employee Benefits	0	300	300
Travel	0	1,000	500
Operating Expenses	4,900	7,000	5,500
Total - Two Plus Two Eled Tullahoma (184005):	4,900	8,300	6,300
Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	0	1,300	1,300
Employee Benefits	0	1,000	1,000
Travel	0	750	250
Operating Expenses	3,047	6,002	4,002
Total - Two Plus Two Eled RS Harriman (184006):	3,047	9,052	6,552
Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	0	550	550
Salaries - Supporting	13,683	0	0
Employee Benefits	1,046	1,600	1,600
Travel	261	1,382	382
Operating Expenses	1,139	11,990	9,990
Total - Two Plus Two Eled Scott Co (184007):	16,129	15,522	12,522

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Ex Ed 2plus2 Eled Columbia (184008)			
Salaries - Academic	6,060	0	8,899
Salaries - Supporting	21,320	0	0
Salaries - Professional	0	0	33,000
Employee Benefits	2,362	0	13,000
Operating Expenses	3,692	50,000	1,800
Total - Ex Ed 2plus2 Eled Columbia (184008):	33,434	50,000	56,699
Two Plus Two Cookeville CHEC (184009)			
Salaries - Professional	0	0	11,316
Employee Benefits	0	0	30,310
Travel	0	0	590
Operating Expenses	0	0	1,860
Total - Two Plus Two Cookeville CHEC (184009):	0	0	44,076
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	277,782	268,403	299,504
Salaries - Supporting	28,008	45,250	37,939
Employee Benefits	78,211	92,610	108,610
Travel	8,538	9,762	9,762
Operating Expenses	16,942	18,000	5,698
Total - Interdisciplinary Studies Instruct (185000):	409,481	434,025	461,513
Professional Studies (185001)			
Salaries - Academic	59,572	65,100	66,043
Salaries - Supporting	34,228	34,328	34,328
Employee Benefits	36,026	32,685	32,685
Travel	1,372	2,000	2,000
Operating Expenses	3,478	5,100	5,100
Total - Professional Studies (185001):	134,676	139,213	140,156

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TN eCampus Instruction (185002)			
Salaries - Academic	-6,784	13,491	13,491
Salaries - Supporting	32,243	32,343	32,343
Salaries - Professional	0	57,288	57,288
Employee Benefits	24,737	70,425	70,425
Travel	0	4,330	4,330
Operating Expenses	358	60,398	60,398
Total - TN eCampus Instruction (185002):	50,554	238,275	238,275
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	5,000
Salaries - Academic	218,889	232,027	305,514
Salaries - Supporting	30,829	32,989	32,989
Salaries - Professional	0	9,204	6,582
Employee Benefits	93,262	72,270	72,270
Travel	2,663	1,900	1,900
Operating Expenses	6,649	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	352,292	358,390	429,255
Interdiscip Studies Campus Instr (185007)			
Employee Benefits	0	2,330	2,330
Total - Interdiscip Studies Campus Instr (185007):	0	2,330	2,330
Interdisc Studies Online Course Fee (185008)			
Salaries - Academic	43,325	42,500	0
Salaries - Students	6,990	0	0
Employee Benefits	3,217	0	0
Operating Expenses	2,099	0	0
Total - Interdisc Studies Online Course Fee (185008):	55,631	42,500	0

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Public Safety Instruction (185502)			
Salaries - Academic	0	943	0
Employee Benefits	892	0	0
Total - Public Safety Instruction (185502):	892	943	0
Environmental Sci Grad Assist (188000)			
Employee Benefits	24,320	45,880	45,880
Total - Environmental Sci Grad Assist (188000):	24,320	45,880	45,880
Environmental Science Masters (188002)			
Salaries - Academic	9,137	0	0
Salaries - Students	6,662	0	0
Salaries - Professional	10,800	0	0
Employee Benefits	1,586	615	615
Travel	2,793	4,000	4,000
Operating Expenses	4,927	3,000	3,000
Total - Environmental Science Masters (188002):	35,905	7,615	7,615
Desig Grad Stud Assist-Environ Sci (188003)			
Salaries - Academic	28,000	0	0
Salaries - Students	42,887	0	0
Salaries - Professional	44,033	0	0
Employee Benefits	40,527	161,450	132,461
Operating Expenses	4,869	0	0
Total - Desig Grad Stud Assist-Environ Sci (188003):	160,316	161,450	132,461

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Interdisciplinary Student Success (189000)			
Salaries - Students	150	0	0
Salaries - Professional	150,764	150,964	200,014
Employee Benefits	74,882	64,325	76,325
Travel	710	2,000	2,000
Operating Expenses	4,626	5,000	5,000
Total - Interdisciplinary Student Success (189000):	231,132	222,289	283,339
TAF Technology Access Fee (190006)			
Salaries - Students	203,624	215,000	215,000
Employee Benefits	1,918	4,000	4,000
Operating Expenses	1,402,568	1,484,863	2,168,608
Capital Outlay	21,058	100,000	100,000
Total - TAF Technology Access Fee (190006):	1,629,168	1,803,863	2,487,608
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	-374,000	-374,000	-374,000
TBR Spouse Dependent Discount (700000)			
Employee Benefits	378,872	378,640	396,640
Total - TBR Spouse Dependent Discount (700000):	378,872	378,640	396,640

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TBR Employ Remission PC191 (700001)			
Employee Benefits	66,136	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	66,136	62,600	62,600
E and G Data Processing Allocation (700003)			
Department Revenues	4,097,705	4,530,230	4,821,170
Total - E and G Data Processing Allocation (700003):	4,097,705	4,530,230	4,821,170
E and G Claims Adjustment (700004)			
Operating Expenses	102,678	280,090	280,090
Total - E and G Claims Adjustment (700004):	102,678	280,090	280,090
E and G Support (700005)			
Salaries - Administrative	0	2,635	2,635
Salaries - Academic	0	1,255,299	739,028
Salaries - Supporting	0	43,980	43,980
Salaries - Professional	0	44,545	44,545
Employee Benefits	1,626,674	680,590	538,590
Operating Expenses	-53,847	-80,481	-73,498
Total - E and G Support (700005):	1,572,827	1,946,568	1,295,280
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	0	10,000	10,000

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Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	0	5,000	5,000
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):	0	116,450	116,450
Post Office Allocation (700045)			
Operating Expenses	0	27,340	27,340
Department Revenues	1,424	0	0
Total - Post Office Allocation (700045):	1,424	27,340	27,340
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	23,753	41,964	31,964
Total - TTU Staff Tuit Maint Reimbursment (700068):	23,753	41,964	31,964
TAF Carryforward Resources (700072)			
Operating Expenses	0	-2,020,139	0
Total - TAF Carryforward Resources (700072):	0	-2,020,139	0

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LSP-Strategic Investment Pool (700074)			
Operating Expenses	0	357,994	6,901
Total - LSP-Strategic Investment Pool (700074):	0	357,994	6,901
Wellness Incentive (700075)			
Employee Benefits	19,525	0	0
Total - Wellness Incentive (700075):	19,525	0	0
Total - Instruction (200):			
Salaries - Administrative	85,725	7,635	7,635
Salaries - Academic	37,708,898	41,478,538	40,504,060
Salaries - Supporting	2,278,800	2,367,604	2,334,525
Salaries - Students	843,057	645,390	650,120
Salaries - Professional	2,436,880	2,307,069	2,535,122
Employee Benefits	17,442,278	17,678,120	17,766,298
Travel	378,911	312,926	285,913
Operating Expenses	4,162,876	5,512,142	12,758,052
Capital Outlay	142,101	111,500	111,500
Department Revenues	4,098,024	4,530,230	4,821,170
Total	69,577,550	74,951,154	81,774,395

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Total - Instruction (20):			
Salaries - Administrative	85,725	7,635	7,635
Salaries - Academic	37,708,898	41,478,538	40,504,060
Salaries - Supporting	2,278,800	2,367,604	2,334,525
Salaries - Students	843,057	645,390	650,120
Salaries - Professional	2,436,880	2,307,069	2,535,122
Employee Benefits	17,442,278	17,678,120	17,766,298
Travel	378,911	312,926	285,913
Operating Expense	4,162,876	5,512,142	12,758,052
Capital Outlay	142,101	111,500	111,500
Department Revenues	4,098,024	4,530,230	4,821,170
Total	69,577,550	74,951,154	81,774,395
Research (25)			
Research (250)			
Strategic Research Initiatives (118001)			
Salaries - Administrative	100,129	0	0
Employee Benefits	22,371	56,000	56,000
Operating Expenses	27,285	0	0
Total - Strategic Research Initiatives (118001):	149,785	56,000	56,000
Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	17,616
Total - Indirect Cost VP Research Econ Dev (118029):	0	0	17,616

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Distinguished Faculty Fellowships (120024)			
Employee Benefits	0	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	0	5,300	5,300
SAF Undergrad Research Initiative (121002)			
Salaries - Academic	5,000	0	0
Salaries - Students	10,610	30,000	30,000
Employee Benefits	908	2,000	2,000
Travel	54,611	10,000	10,000
Operating Expenses	14,301	58,000	58,000
Total - SAF Undergrad Research Initiative (121002):	85,430	100,000	100,000
IC Faculty Online & Distance Ed (121411)			
Salaries - Academic	259	0	0
Employee Benefits	48	0	0
Total - IC Faculty Online & Distance Ed (121411):	307	0	0
Indirect Cost Digital & Distance Ed (121429)			
Travel	380	0	0
Operating Expenses	0	0	230
Total - Indirect Cost Digital & Distance Ed (121429):	380	0	230

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QEP Operating (121702)			
Salaries - Academic	77,740	5,000	5,000
Salaries - Supporting	27,828	28,128	28,128
Salaries - Students	114,583	0	0
Salaries - Professional	9,000	0	0
Employee Benefits	36,631	9,200	9,200
Travel	31,173	1,000	1,000
Operating Expenses	98,904	542,131	542,831
Total - QEP Operating (121702):	395,859	585,459	586,159
Federal College Work Study Program (122001)			
Salaries - Students	0	390	390
Total - Federal College Work Study Program (122001):	0	390	390
Student Affairs Indirect Cost (127029)			
Operating Expenses	0	0	5,820
Total - Student Affairs Indirect Cost (127029):	0	0	5,820
IC Faculty Counseling Center (127211)			
Salaries - Academic	2,242	0	0
Employee Benefits	616	0	0
Total - IC Faculty Counseling Center (127211):	2,858	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Indirect Cost Counseling Center (127229)			
Operating Expenses	0	0	11,030
Total - Indirect Cost Counseling Center (127229):	0	0	11,030
Upper Cumberland Hum Sci (130008)			
Travel	39	470	470
Operating Expenses	1,378	970	970
Total - Upper Cumberland Hum Sci (130008):	1,417	1,440	1,440
Research Arts and Science (130014)			
Travel	1,876	0	0
Operating Expenses	0	0	5,665
Total - Research Arts and Science (130014):	1,876	0	5,665
Indirect Cost Arts and Science (130029)			
Operating Expenses	0	0	55,981
Total - Indirect Cost Arts and Science (130029):	0	0	55,981
Match Biology (131005)			
Salaries - Academic	2,588	0	0
Employee Benefits	896	0	0
Operating Expenses	32	0	526
Total - Match Biology (131005):	3,516	0	526

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	Actual 2018-19	July 2019-20	October 2019-20
IC Faculty Biology (131011)			
Salaries - Academic	1,016	0	0
Employee Benefits	262	0	0
Operating Expenses	0	0	11,593
Total - IC Faculty Biology (131011):	1,278	0	11,593
Faculty Start-Up Biology (131012)			
Salaries - Students	1,320	0	0
Employee Benefits	17	0	0
Travel	3,289	0	0
Operating Expenses	1,581	0	86,300
Total - Faculty Start-Up Biology (131012):	6,207	0	86,300
Restricted Biology (131013)			
Operating Expenses	0	0	367
Total - Restricted Biology (131013):	0	0	367
Biology Faculty Research (131014)			
Travel	219	0	6,810
Operating Expenses	0	0	13,190
Total - Biology Faculty Research (131014):	219	0	20,000

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	Actual 2018-19	July 2019-20	October 2019-20
IC Faculty Fisheries (131021)			
Salaries - Supporting	200	0	0
Employee Benefits	15	0	0
Operating Expenses	0	0	3,744
Total - IC Faculty Fisheries (131021):	215	0	3,744
Indirect Cost Biology (131029)			
Travel	2,647	0	0
Operating Expenses	10,357	0	19,801
Total - Indirect Cost Biology (131029):	13,004	0	19,801
Indirect Cost Fisheries (131039)			
Operating Expenses	3,339	0	3,892
Total - Indirect Cost Fisheries (131039):	3,339	0	3,892
Chemistry Student Research Developm (131510)			
Operating Expenses	14,696	12,613	36,846
Total - Chemistry Student Research Developm (131510):	14,696	12,613	36,846
IC Faculty Chemistry (131511)			
Salaries - Academic	667	0	0
Employee Benefits	117	0	0
Travel	785	0	0
Operating Expenses	522	0	0
Total - IC Faculty Chemistry (131511):	2,091	0	0

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Faculty Start-Up Chemistry (131512)			
Salaries - Students	1,958	0	0
Employee Benefits	11	0	0
Travel	2,150	0	0
Operating Expenses	4,218	0	0
Total - Faculty Start-Up Chemistry (131512):	8,337	0	0
Faculty Research Chemistry (131514)			
Salaries - Students	0	0	1,120
Travel	0	0	5,761
Operating Expenses	0	0	12,880
Total - Faculty Research Chemistry (131514):	0	0	19,761
Indirect Cost Chemistry (131529)			
Operating Expenses	2,632	0	3,753
Total - Indirect Cost Chemistry (131529):	2,632	0	3,753
IC Faculty Computer Sci (132011)			
Salaries - Academic	6,820	0	0
Employee Benefits	1,511	0	0
Travel	1,975	0	0
Operating Expenses	24	0	12,645
Total - IC Faculty Computer Sci (132011):	10,330	0	12,645

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	Actual 2018-19	July 2019-20	October 2019-20
Indirect Cost Computer Science (132029)			
Travel	7,017	0	0
Operating Expenses	4,565	0	84,174
Total - Indirect Cost Computer Science (132029):	11,582	0	84,174
IC Faculty Earth Science (132511)			
Salaries - Academic	940	0	0
Employee Benefits	97	0	0
Operating Expenses	0	0	2,470
Total - IC Faculty Earth Science (132511):	1,037	0	2,470
Faculty Start-Up Earth Sciences (132512)			
Travel	634	0	0
Operating Expenses	5,373	0	5,503
Total - Faculty Start-Up Earth Sciences (132512):	6,007	0	5,503
Indirect Cost Earth Sciences (132529)			
Operating Expenses	0	0	1,737
Total - Indirect Cost Earth Sciences (132529):	0	0	1,737
Indirect Cost Communication (133009)			
Travel	-600	0	0
Total - Indirect Cost Communication (133009):	-600	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	1,560
Total - Indirect Cost English Communicat (133029):	0	0	1,560
Faculty Research History (134014)			
Travel	0	0	1,433
Total - Faculty Research History (134014):	0	0	1,433
Indirect Cost History (134029)			
Operating Expenses	0	0	590
Total - Indirect Cost History (134029):	0	0	590
Faculty Research Mathematics (134514)			
Travel	200	0	0
Total - Faculty Research Mathematics (134514):	200	0	0
Indirect Cost Mathematics (134529)			
Operating Expenses	0	0	9,854
Total - Indirect Cost Mathematics (134529):	0	0	9,854

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	Actual 2018-19	July 2019-20	October 2019-20
IC Faculty Physics (135011)			
Salaries - Academic	4,560	0	0
Employee Benefits	783	0	0
Operating Expenses	2,905	0	5,560
Total - IC Faculty Physics (135011):	8,248	0	5,560
Indirect Cost Physics (135029)			
Salaries - Students	750	0	0
Employee Benefits	16	0	0
Travel	847	0	0
Operating Expenses	636	0	37,489
Total - Indirect Cost Physics (135029):	2,249	0	37,489
Summer Research Soc Pol (135510)			
Salaries - Academic	10,001	0	0
Employee Benefits	2,716	0	0
Total - Summer Research Soc Pol (135510):	12,717	0	0
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	327	0	0
Employee Benefits	84	0	0
Operating Expenses	0	0	8,407
Total - IC Faculty Sociology and Pol Sci (135511):	411	0	8,407

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	Actual 2018-19	July 2019-20	October 2019-20
Faculty Research Sociology & Pol Sc (135514)			
Travel	902	0	4,554
Operating Expenses	0	0	3,000
Total - Faculty Research Sociology & Pol Sc (135514):	902	0	7,554
Indirect Cost Soc and Pol Sci (135529)			
Travel	2,505	0	0
Operating Expenses	7,160	0	29,451
Total - Indirect Cost Soc and Pol Sci (135529):	9,665	0	29,451
Research College of Engineering (137004)			
Travel	2,553	0	0
Operating Expenses	0	0	2,500
Total - Research College of Engineering (137004):	2,553	0	2,500
Match Dean Engineering (137005)			
Salaries - Professional	6,838	0	0
Employee Benefits	1,824	0	0
Total - Match Dean Engineering (137005):	8,662	0	0
IC Faculty Dean of Engineering (137011)			
Operating Expenses	0	0	1,575
Total - IC Faculty Dean of Engineering (137011):	0	0	1,575

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	Actual 2018-19	July 2019-20	October 2019-20
Indirect Cost Coll of Engineering (137029)			
Salaries - Academic	17,187	0	0
Salaries - Supporting	15,998	15,458	31,596
Employee Benefits	7,616	2,800	10,450
Travel	22,335	0	0
Operating Expenses	22,941	-15,958	166,903
Total - Indirect Cost Coll of Engineering (137029):	86,077	2,300	208,949
IC Faculty Basic Engineering (137211)			
Operating Expenses	0	0	173
Total - IC Faculty Basic Engineering (137211):	0	0	173
Indirect Cost Basic Engineering (137229)			
Operating Expenses	0	0	8,938
Total - Indirect Cost Basic Engineering (137229):	0	0	8,938
Faculty Research Chem Engineering (137404)			
Salaries - Students	2,280	0	13,400
Travel	0	0	9,600
Operating Expenses	3,855	0	17,000
Total - Faculty Research Chem Engineering (137404):	6,135	0	40,000

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	Actual 2018-19	July 2019-20	October 2019-20
IC Faculty Chemical Engineering (137411)			
Salaries - Academic	2,153	0	0
Salaries - Students	2,490	0	0
Employee Benefits	558	0	0
Travel	696	0	0
Operating Expenses	3,035	0	19,463
Total - IC Faculty Chemical Engineering (137411):	8,932	0	19,463
Indirect Cost Chemical Engineering (137429)			
Travel	15,283	0	0
Operating Expenses	3,439	0	26,393
Total - Indirect Cost Chemical Engineering (137429):	18,722	0	26,393
Match Civil and Envir Engrg (137605)			
Salaries - Academic	2,306	0	0
Salaries - Students	126	0	0
Employee Benefits	497	0	0
Operating Expenses	0	0	3,882
Total - Match Civil and Envir Engrg (137605):	2,929	0	3,882
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	3,179	0	0
Employee Benefits	593	0	0
Operating Expenses	0	0	4,371
Total - IC Faculty Civil and Envir Engr (137611):	3,772	0	4,371

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	Actual 2018-19	July 2019-20	October 2019-20
Faculty Research Civil Envir Engr (137614)			
Salaries - Students	0	0	6,000
Travel	0	0	4,000
Total - Faculty Research Civil Envir Engr (137614):	0	0	10,000
Indirect Cost Civil Envir Engr (137629)			
Salaries - Students	148	0	0
Employee Benefits	11	0	0
Travel	1,416	0	0
Operating Expenses	203	0	43,081
Capital Outlay	6,728	0	0
Total - Indirect Cost Civil Envir Engr (137629):	8,506	0	43,081
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	11,240	0	6,000
Employee Benefits	58	0	0
Operating Expenses	4,966	0	4,000
Total - Faculty Research Elect Comp Engr (137804):	16,264	0	10,000
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	9,072	0	0
Employee Benefits	1,324	0	0
Operating Expenses	0	0	2,552
Total - IC Faculty Elect and Comp Engr (137811):	10,396	0	2,552

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Faculty Start-Up Elect & Comp Engr (137812)			
Operating Expenses	68	0	0
Total - Faculty Start-Up Elect & Comp Engr (137812):	68	0	0
Indirect Cost Elect Comp Engr (137829)			
Operating Expenses	5,450	0	64,899
Total - Indirect Cost Elect Comp Engr (137829):	5,450	0	64,899
Faculty Research Manuf Enginrg Tech (138204)			
Travel	0	0	3,000
Operating Expenses	0	0	7,000
Total - Faculty Research Manuf Enginrg Tech (138204):	0	0	10,000
Matching Manuf & Engineering Tech (138205)			
Operating Expenses	0	0	22
Total - Matching Manuf & Engineering Tech (138205):	0	0	22
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	3,880	0	0
Employee Benefits	700	0	0
Operating Expenses	0	0	21
Total - IC Faculty Manuf & Engineering Tech (138211):	4,580	0	21

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Indirect Cost Manuf & Enginrg Tech (138229)			
Operating Expenses	330	0	19,001
Total - Indirect Cost Manuf & Enginrg Tech (138229):	330	0	19,001
Match Mechanical Engineering (138405)			
Salaries - Professional	15,500	0	3,600
Employee Benefits	7,764	0	1,553
Travel	0	0	2,500
Operating Expenses	0	0	3,407
Total - Match Mechanical Engineering (138405):	23,264	0	11,060
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	22,846	0	0
Employee Benefits	5,063	0	0
Operating Expenses	0	0	18,056
Total - IC Faculty Mechanical Engineering (138411):	27,909	0	18,056
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	0	0	5,000
Travel	0	0	1,000
Operating Expenses	0	0	4,000
Total - Faculty Research Mechanical Engrg (138414):	0	0	10,000

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Indirect Cost Mech Engr (138429)			
Salaries - Students	12,000	0	2,400
Salaries - Professional	3,543	0	0
Employee Benefits	91	0	184
Travel	4,996	0	0
Operating Expenses	14,564	0	63,160
Capital Outlay	1,431	0	0
Total - Indirect Cost Mech Engr (138429):	36,625	0	65,744
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	1,612	0	0
Employee Benefits	433	0	0
Travel	259	0	0
Operating Expenses	225	0	-2,226
Total - IC Faculty Manufacturing Center (139011):	2,529	0	-2,226
Indirect Cost Manuf Res Center (139029)			
Operating Expenses	0	0	47,339
Total - Indirect Cost Manuf Res Center (139029):	0	0	47,339
Indirect Cost Energy Syst Res Ctr (139229)			
Salaries - Students	4,176	0	0
Operating Expenses	3,464	0	5,130
Total - Indirect Cost Energy Syst Res Ctr (139229):	7,640	0	5,130

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Indirect Cost Interdisciplinary Stu (139329)			
Operating Expenses	0	0	1,075
Total - Indirect Cost Interdisciplinary Stu (139329):	0	0	1,075
IC Faculty Water Center (139411)			
Travel	825	0	0
Operating Expenses	303	0	91
Total - IC Faculty Water Center (139411):	1,128	0	91
Indirect Cost Water Res Center (139429)			
Operating Expenses	0	0	6,540
Total - Indirect Cost Water Res Center (139429):	0	0	6,540
Cybersecurity Educ Research Center (139600)			
Salaries - Academic	19,491	50,983	50,983
Salaries - Supporting	36,000	36,000	36,000
Salaries - Students	23,642	30,000	30,000
Salaries - Professional	132,334	170,114	170,114
Employee Benefits	91,218	120,239	120,239
Travel	20,719	30,000	30,000
Operating Expenses	72,581	63,004	224,133
Total - Cybersecurity Educ Research Center (139600):	395,985	500,340	661,469

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Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Travel	1,586	0	0
Operating Expenses	0	0	3,047
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	1,586	0	3,047
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Professional	0	0	5,331
Employee Benefits	0	0	2,133
Operating Expenses	15,400	0	48,012
Total - Indirect Cost Dean Coll of Bus (140029):	15,400	0	55,476
Indirect Cost iCube (140129)			
Salaries - Academic	569	0	0
Salaries - Professional	13,586	0	0
Employee Benefits	3,568	0	0
Travel	800	0	0
Operating Expenses	19,362	0	6,714
Total - Indirect Cost iCube (140129):	37,885	0	6,714
Indirect Cost Accounting (141529)			
Operating Expenses	0	0	435
Total - Indirect Cost Accounting (141529):	0	0	435

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IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	15,062	0	0
Employee Benefits	2,102	0	0
Operating Expenses	31	0	2,297
Total - IC Faculty Econ Finance Marketing (142511):	17,195	0	2,297
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	1,500
Total - Indirect Cost Econ and Finance (142529):	0	0	1,500
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	654	0	0
Employee Benefits	116	0	0
Operating Expenses	0	0	3,903
Total - Indirect Cost Dec Sci and Mgnt (144029):	770	0	3,903
Match Dean College of Education (150015)			
Operating Expenses	0	0	21,334
Total - Match Dean College of Education (150015):	0	0	21,334
Indirect Cost College of Educ (150029)			
Travel	3,020	0	0
Operating Expenses	13,338	0	10,288
Total - Indirect Cost College of Educ (150029):	16,358	0	10,288

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Research Education (151504)			
Travel	2,980	0	2,500
Operating Expenses	0	0	204
Total - Research Education (151504):	2,980	0	2,704
Indirect Cost Assoc Dean Educ (151529)			
Travel	1,120	0	0
Operating Expenses	0	0	202
Total - Indirect Cost Assoc Dean Educ (151529):	1,120	0	202
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	327	0	0
Employee Benefits	91	0	0
Travel	1,000	0	0
Operating Expenses	0	0	517
Total - IC Faculty Counseling and Psych (152011):	1,418	0	517
Faculty Research Counsel and Psych (152014)			
Travel	9,900	0	3,000
Total - Faculty Research Counsel and Psych (152014):	9,900	0	3,000
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	1,047	0	3,253
Total - Indirect Cost Counsel and Psychol (152029):	1,047	0	3,253

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Faculty Research Teacher Education (152504)			
Travel	0	0	1,450
Operating Expenses	0	0	8,550
Total - Faculty Research Teacher Education (152504):	0	0	10,000
Indirect Cost Teacher Education (152529)			
Operating Expenses	0	0	220
Total - Indirect Cost Teacher Education (152529):	0	0	220
Faculty Research Curr Instruct (153004)			
Salaries - Students	693	0	0
Employee Benefits	9	0	0
Travel	3,289	0	0
Operating Expenses	11,607	0	0
Total - Faculty Research Curr Instruct (153004):	15,598	0	0
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	4,941	0	0
Employee Benefits	1,065	0	0
Travel	1,530	0	0
Operating Expenses	0	0	9,529
Total - IC Faculty Curr and Instruction (153011):	7,536	0	9,529

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Indirect Cost Curr and Instruct (153029)			
Operating Expenses	11,977	0	13,978
Total - Indirect Cost Curr and Instruct (153029):	11,977	0	13,978
Faculty Research Music Art (155014)			
Operating Expenses	2,995	0	3,000
Total - Faculty Research Music Art (155014):	2,995	0	3,000
Indirect Cost Music and Art (155029)			
Operating Expenses	0	0	328
Total - Indirect Cost Music and Art (155029):	0	0	328
Faculty Research Art (155314)			
Operating Expenses	9,851	0	0
Total - Faculty Research Art (155314):	9,851	0	0
Indirect Cost Art Craft & Design (155329)			
Operating Expenses	0	0	60
Total - Indirect Cost Art Craft & Design (155329):	0	0	60

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Match STEM (156005)			
Salaries - Professional	2,021	0	0
Employee Benefits	155	0	0
Operating Expenses	0	0	983
Total - Match STEM (156005):	2,176	0	983
Indirect Costs STEM Center (156009)			
Travel	2,552	0	0
Operating Expenses	0	0	25,200
Total - Indirect Costs STEM Center (156009):	2,552	0	25,200
IC Faculty STEM (156021)			
Travel	118	0	0
Operating Expenses	854	0	1
Total - IC Faculty STEM (156021):	972	0	1
Horticulture Res Staff (160001)			
Salaries - Academic	74,301	74,301	74,301
Salaries - Supporting	79,636	79,733	37,624
Salaries - Professional	0	0	42,654
Employee Benefits	61,327	55,050	56,970
Travel	43	470	470
Operating Expenses	7,430	6,900	4,980
Total - Horticulture Res Staff (160001):	222,737	216,454	216,999

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Faculty Research Ag and Hum Ecol (160014)			
Salaries - Students	85	0	3,200
Operating Expenses	6,777	0	6,800
Total - Faculty Research Ag and Hum Ecol (160014):	6,862	0	10,000
Indirect Cost Coll of Ag Hum Ecol (160029)			
Operating Expenses	963	0	4,636
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	963	0	4,636
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	225	0	0
Employee Benefits	97	0	0
Operating Expenses	0	0	910
Total - IC Faculty School of Gen Ag (163011):	322	0	910
Faculty Research Agriculture (163014)			
Salaries - Students	570	0	0
Employee Benefits	43	0	0
Operating Expenses	1,840	0	0
Total - Faculty Research Agriculture (163014):	2,453	0	0
Indirect Cost Gen Ag (163029)			
Salaries - Academic	3,001	0	0
Employee Benefits	539	0	0
Travel	39	0	0
Operating Expenses	116	0	4,347
Total - Indirect Cost Gen Ag (163029):	3,695	0	4,347

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Faculty Research Human Ecology (165004)			
Travel	96	0	0
Operating Expenses	4,607	0	0
Total - Faculty Research Human Ecology (165004):	4,703	0	0
IC Faculty Human Ecology (165011)			
Travel	865	0	0
Operating Expenses	0	0	3,795
Total - IC Faculty Human Ecology (165011):	865	0	3,795
Indirect Cost Human Ecology (165029)			
Salaries - Academic	4,414	0	0
Employee Benefits	1,872	0	0
Operating Expenses	3	0	2,650
Total - Indirect Cost Human Ecology (165029):	6,289	0	2,650
IC Faculty Nursing (166011)			
Salaries - Academic	206	0	0
Employee Benefits	69	0	0
Total - IC Faculty Nursing (166011):	275	0	0
Indirect Cost School of Nursing (166029)			
Operating Expenses	0	0	1,995
Total - Indirect Cost School of Nursing (166029):	0	0	1,995

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Research Admin (170001)			
Salaries - Academic	2,000	0	0
Salaries - Students	1,582	0	0
Salaries - Professional	7,528	0	12,500
Employee Benefits	7,546	6,170	8,090
Travel	3,807	16,600	16,600
Operating Expenses	73,475	0	18,843
Capital Outlay	26,500	0	0
Total - Research Admin (170001):	122,438	22,770	56,033
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	396,501	14,145
Total - Indirect Cost Pool 20 Percent (172000):	0	396,501	14,145
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	127,439	127,439
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	127,439	127,439
Faculty Research 30 Percent (174000)			
Operating Expenses	0	382,300	297,215
Total - Faculty Research 30 Percent (174000):	0	382,300	297,215

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	Actual 2018-19	July 2019-20	October 2019-20
Fac Research Combined (174001)			
Employee Benefits	0	9,840	9,840
Total - Fac Research Combined (174001):	0	9,840	9,840
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	0	0	3,570
IC Faculty Environmental Studies (188011)			
Salaries - Academic	399	0	0
Employee Benefits	72	0	0
Total - IC Faculty Environmental Studies (188011):	471	0	0
Match Environmental Studies (188015)			
Salaries - Professional	0	0	21,000
Employee Benefits	0	0	7,989
Total - Match Environmental Studies (188015):	0	0	28,989
Indirect Cost Environmental Studies (188029)			
Operating Expenses	0	0	610
Total - Indirect Cost Environmental Studies (188029):	0	0	610

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	Actual 2018-19	July 2019-20	October 2019-20
TBR Spouse Dependent Discount (700000)			
Employee Benefits	27,944	30,150	30,150
Total - TBR Spouse Dependent Discount (700000):	27,944	30,150	30,150
TBR Employ Remission PC191 (700001)			
Employee Benefits	35,481	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	35,481	23,120	23,120
E and G Data Processing Allocation (700003)			
Department Revenues	277,949	307,290	327,030
Total - E and G Data Processing Allocation (700003):	277,949	307,290	327,030
E and G Claims Adjustment (700004)			
Operating Expenses	11,438	5,630	5,630
Total - E and G Claims Adjustment (700004):	11,438	5,630	5,630
E and G Support (700005)			
Salaries - Administrative	0	742	742
Salaries - Academic	0	2,887	2,887
Salaries - Supporting	0	2,810	2,810
Salaries - Professional	0	2,540	2,540
Employee Benefits	104,254	7,860	7,860
Operating Expenses	-7,969	-3,992	-2,508
Total - E and G Support (700005):	96,285	12,847	14,331

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	Actual 2018-19	July 2019-20	October 2019-20
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	0	1,800	1,800
Horticulure Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulure Rest Staff Alloc (700050):	-92,300	-92,300	-92,300
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	46,298	22,540	46,540
Total - TTU Staff Tuit Maint Reimbursment (700068):	46,298	22,540	46,540
Total - Research (250):			
Salaries - Administrative	100,129	742	742
Salaries - Academic	299,985	134,971	134,971
Salaries - Supporting	159,662	162,129	136,158
Salaries - Students	188,253	60,390	97,510
Salaries - Professional	190,350	172,654	257,739
Employee Benefits	477,497	350,269	397,618
Travel	212,476	58,540	104,148
Operating Expenses	428,174	1,483,238	2,422,266
Capital Outlay	34,659	0	0
Department Revenues	277,949	307,290	327,030
Total	2,369,134	2,730,223	3,878,182

	Actual 2018-19	July 2019-20	October 2019-20
Total - Research (25):			
Salaries - Administrative	100,129	742	742
Salaries - Academic	299,985	134,971	134,971
Salaries - Supporting	159,662	162,129	136,158
Salaries - Students	188,253	60,390	97,510
Salaries - Professional	190,350	172,654	257,739
Employee Benefits	477,497	350,269	397,618
Travel	212,476	58,540	104,148
Operating Expense	428,174	1,483,238	2,422,266
Capital Outlay	34,659	0	0
Department Revenues	277,949	307,290	327,030
Total	2,369,134	2,730,223	3,878,182
Public Service (30)			
Public Service (300)			
Craft Center Workshops (121762)			
Salaries - Academic	7,450	750	750
Salaries - Supporting	10,823	15,750	15,750
Salaries - Students	10,697	4,000	4,000
Salaries - Professional	46,211	46,311	46,311
Employee Benefits	23,613	23,530	23,530
Travel	695	600	600
Operating Expenses	75,903	45,240	45,240
Total - Craft Center Workshops (121762):	175,392	136,181	136,181

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	Actual 2018-19	July 2019-20	October 2019-20
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000
Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	1,000
Employee Benefits	0	760	760
Travel	0	100	100
Operating Expenses	2,941	2,180	2,180
Total - Craft Center Exhibitions (121769):	2,941	4,040	4,040
Federal College Work Study Program (122001)			
Salaries - Students	14,880	12,080	12,080
Total - Federal College Work Study Program (122001):	14,880	12,080	12,080
WTTU Tech Radio (127904)			
Salaries - Students	4,486	10,880	10,880
Employee Benefits	37	5,830	5,830
Operating Expenses	9,098	6,880	10,080
Total - WTTU Tech Radio (127904):	13,621	23,590	26,790
Science Fair (130005)			
Employee Benefits	0	2,600	2,600
Total - Science Fair (130005):	0	2,600	2,600

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	Actual 2018-19	July 2019-20	October 2019-20
COOP Fisheries Unit (131002)			
Salaries - Supporting	36,800	36,800	36,800
Employee Benefits	16,057	20,715	20,715
Total - COOP Fisheries Unit (131002):	52,857	57,515	57,515
TN Great War Comm Chair (134001)			
Salaries - Students	707	0	0
Travel	3,955	0	0
Operating Expenses	4,365	0	0
Total - TN Great War Comm Chair (134001):	9,027	0	0
Match Physics (135004)			
Salaries - Academic	8,558	0	8,167
Employee Benefits	2,100	0	2,397
Operating Expenses	0	0	903
Total - Match Physics (135004):	10,658	0	11,467
Engineering MOE Funding (137020)			
Employee Benefits	0	2,500	2,500
Total - Engineering MOE Funding (137020):	0	2,500	2,500
Match Mechanical Engineering (138405)			
Salaries - Professional	10,800	0	0
Employee Benefits	11,407	0	0
Total - Match Mechanical Engineering (138405):	22,207	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Match College of Business (140035)			
Salaries - Students	11,410	0	0
Salaries - Professional	45,998	0	0
Employee Benefits	14,974	0	0
Operating Expenses	25,860	0	56,885
Total - Match College of Business (140035):	98,242	0	56,885
TN eCampus Marketing Campaign (140100)			
Salaries - Students	4,517	7,910	3,000
Employee Benefits	207	6,804	150
Travel	15,058	650	0
Operating Expenses	8,020	117,078	49,180
Total - TN eCampus Marketing Campaign (140100):	27,802	132,442	52,330
iCube (140101)			
Salaries - Professional	4,060	0	0
Employee Benefits	1,202	800	800
Travel	1,246	0	0
Operating Expenses	23,050	34,198	68,867
Total - iCube (140101):	29,558	34,998	69,667
Match iCube (140105)			
Operating Expenses	0	0	-12,809
Total - Match iCube (140105):	0	0	-12,809

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SACF SBDC (147001)			
Employee Benefits	0	850	850
Total - SACF SBDC (147001):	0	850	850
Match Child Development Lab (153405)			
Salaries - Supporting	9,392	0	9,000
Salaries - Professional	6,443	0	8,000
Employee Benefits	3,747	0	2,953
Travel	6,995	0	3,000
Operating Expenses	7,253	-117	9,963
Total - Match Child Development Lab (153405):	33,830	-117	32,916
Band Camps and Clinics (155002)			
Operating Expenses	0	33,330	33,330
Total - Band Camps and Clinics (155002):	0	33,330	33,330
Southeast Chamber Music (155007)			
Employee Benefits	0	2,000	2,000
Operating Expenses	0	18,000	18,000
Total - Southeast Chamber Music (155007):	0	20,000	20,000
Summer Music Institute (155018)			
Salaries - Students	127	0	0
Employee Benefits	10	0	0
Operating Expenses	6,840	0	3,649
Total - Summer Music Institute (155018):	6,977	0	3,649

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STEM Operating (156002)			
Salaries - Academic	13,510	121,579	5,000
Salaries - Supporting	167,279	178,572	181,072
Salaries - Students	25,279	400	17,000
Salaries - Professional	126,651	75,798	174,798
Employee Benefits	100,179	134,130	134,730
Travel	7,906	2,820	8,000
Operating Expenses	57,061	65,914	58,613
Total - STEM Operating (156002):	497,865	579,213	579,213
STEM Graduate Assistant (156003)			
Employee Benefits	20,002	23,570	23,570
Total - STEM Graduate Assistant (156003):	20,002	23,570	23,570
STEM Workshops (156004)			
Salaries - Supporting	3,210	0	0
Employee Benefits	246	0	0
Travel	162	0	0
Operating Expenses	2,737	0	21,077
Total - STEM Workshops (156004):	6,355	0	21,077
STEM Equip Rental (156006)			
Operating Expenses	0	2,000	4,906
Total - STEM Equip Rental (156006):	0	2,000	4,906

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	Actual 2018-19	July 2019-20	October 2019-20
STEM Mobile (156008)			
Travel	1,110	0	0
Operating Expenses	21,920	0	57,350
Total - STEM Mobile (156008):	23,030	0	57,350
Ag Pavilion (161000)			
Salaries - Supporting	38,093	36,307	36,307
Salaries - Students	18,214	3,000	3,000
Salaries - Professional	67,761	67,861	67,861
Employee Benefits	51,924	48,315	49,275
Operating Expenses	46,504	69,590	68,630
Total - Ag Pavilion (161000):	222,496	225,073	225,073
Match Human Ecology (165015)			
Operating Expenses	0	0	-1,538
Total - Match Human Ecology (165015):	0	0	-1,538
Dept Match Nursing (166025)			
Operating Expenses	0	0	1,849
Total - Dept Match Nursing (166025):	0	0	1,849
TTU Matching (171000)			
Employee Benefits	12,334	0	0
Operating Expenses	0	0	180
Total - TTU Matching (171000):	12,334	0	180

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TTU Matching Specific Projects (171005)			
Salaries - Professional	27,932	0	32,995
Employee Benefits	7,267	0	8,922
Operating Expenses	0	0	25,971
Total - TTU Matching Specific Projects (171005):	35,199	0	67,888
Extended Education (180001)			
Employee Benefits	0	100	100
Total - Extended Education (180001):	0	100	100
Ext Prog Vehicles (180007)			
Operating Expenses	0	1,000	1,000
Total - Ext Prog Vehicles (180007):	0	1,000	1,000
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	0	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	0	-2,000	-2,000
Highlands Workforce Development (180201)			
Employee Benefits	0	2,900	2,900
Operating Expenses	40,970	0	0
Total - Highlands Workforce Development (180201):	40,970	2,900	2,900

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Ext Educ NC Seminars (181004)			
Operating Expenses	1,547	0	0
Total - Ext Educ NC Seminars (181004):	1,547	0	0
Service Learning Center (187000)			
Salaries - Students	2,220	0	0
Salaries - Professional	47,090	47,190	47,190
Employee Benefits	28,326	33,425	33,425
Travel	0	3,000	3,000
Operating Expenses	4,172	5,000	5,000
Total - Service Learning Center (187000):	81,808	88,615	88,615
TBR Spouse Dependent Discount (700000)			
Employee Benefits	18,447	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	18,447	11,580	11,580
TBR Employ Remission PC191 (700001)			
Employee Benefits	14,823	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	14,823	11,840	11,840
E and G Data Processing Allocation (700003)			
Department Revenues	720,283	796,310	847,450
Total - E and G Data Processing Allocation (700003):	720,283	796,310	847,450

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	Actual 2018-19	July 2019-20	October 2019-20
E and G Claims Adjustment (700004)			
Operating Expenses	6,770	6,590	6,590
Total - E and G Claims Adjustment (700004):	6,770	6,590	6,590
E and G Support (700005)			
Salaries - Academic	0	2,435	2,435
Salaries - Supporting	0	4,210	4,210
Salaries - Professional	0	4,752	4,752
Employee Benefits	148,541	10,275	10,275
Operating Expenses	-6,141	-5,979	-3,938
Total - E and G Support (700005):	142,400	15,693	17,734
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	0	38,400	38,400
Post Office Allocation (700045)			
Operating Expenses	0	970	970
Total - Post Office Allocation (700045):	0	970	970
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	13,471	12,690	13,690
Total - TTU Staff Tuit Maint Reimbursment (700068):	13,471	12,690	13,690

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Total - Public Service (300):			
Salaries - Academic	29,518	124,764	16,352
Salaries - Supporting	265,597	272,639	284,139
Salaries - Students	92,537	38,270	49,960
Salaries - Professional	382,946	280,312	420,307
Employee Benefits	488,914	355,214	365,392
Travel	37,127	7,170	14,700
Operating Expenses	288,870	349,874	480,128
Department Revenues	720,283	796,310	847,450
Total	2,305,792	2,224,553	2,478,428

Total - Public Service (30):			
Salaries - Academic	29,518	124,764	16,352
Salaries - Supporting	265,597	272,639	284,139
Salaries - Students	92,537	38,270	49,960
Salaries - Professional	382,946	280,312	420,307
Employee Benefits	488,914	355,214	365,392
Travel	37,127	7,170	14,700
Operating Expense	288,870	349,874	480,128
Department Revenues	720,283	796,310	847,450
Total	2,305,792	2,224,553	2,478,428

Academic Support (35)
Academic Support (350)

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	Actual 2018-19	July 2019-20	October 2019-20
Indirect Cost Office of President (110029)			
Operating Expenses	0	0	123,000
Total - Indirect Cost Office of President (110029):	0	0	123,000
Testing and Surveys (120006)			
Operating Expenses	39,222	42,400	42,400
Total - Testing and Surveys (120006):	39,222	42,400	42,400
Self Study Accred Fee (120007)			
Employee Benefits	0	3,400	3,400
Total - Self Study Accred Fee (120007):	0	3,400	3,400
Provost Office Discretion (120010)			
Salaries - Academic	2,002	7,500	7,500
Salaries - Supporting	0	11,111	11,111
Employee Benefits	396	21,970	21,970
Travel	5,449	0	0
Operating Expenses	31,872	63,927	30,535
Total - Provost Office Discretion (120010):	39,719	104,508	71,116
Faculty Development (120011)			
Employee Benefits	0	1,000	1,000
Travel	12,657	14,900	14,900
Operating Expenses	2,427	0	0
Total - Faculty Development (120011):	15,084	15,900	15,900

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Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	22,000	0
Total - Non Instr Faculty Assignment (120012):	0	22,000	0
Faculty Award (120016)			
Operating Expenses	11,735	7,740	7,740
Total - Faculty Award (120016):	11,735	7,740	7,740
Faculty Evaluations (120017)			
Employee Benefits	0	1,750	1,750
Operating Expenses	50,918	62,020	62,020
Department Revenues	-1	0	0
Total - Faculty Evaluations (120017):	50,917	63,770	63,770
Provost Surplus Non Instruction (120021)			
Operating Expenses	0	1	1
Total - Provost Surplus Non Instruction (120021):	0	1	1
OA Fee-Provost & AA (120031)			
Operating Expenses	0	0	292,314
Total - OA Fee-Provost & AA (120031):	0	0	292,314

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	Actual 2018-19	July 2019-20	October 2019-20
Office of Senior Associate Provost (121700)			
Salaries - Administrative	326,007	330,107	321,368
Salaries - Supporting	54,349	27,796	44,596
Salaries - Students	899	2,200	0
Salaries - Professional	153,699	200,632	187,632
Employee Benefits	178,328	154,805	156,005
Travel	453	1,920	1,920
Operating Expenses	17,520	8,400	15,939
Total - Office of Senior Associate Provost (121700):	731,255	725,860	727,460
Center for Teaching & Learning Exc (121740)			
Salaries - Academic	300	0	0
Salaries - Supporting	43,105	43,094	43,094
Salaries - Students	0	1,180	1,180
Salaries - Professional	118,503	199,021	199,021
Employee Benefits	73,948	66,765	66,765
Travel	6,463	11,280	11,280
Operating Expenses	27,986	32,310	32,310
Total - Center for Teaching & Learning Exc (121740):	270,305	353,650	353,650
Craft Center Admin (121760)			
Salaries - Supporting	60,756	76,498	76,498
Salaries - Students	0	10,870	10,870
Salaries - Professional	119,622	120,022	120,022
Employee Benefits	71,414	56,965	56,965
Travel	184	700	700
Operating Expenses	71,973	74,616	74,616
Total - Craft Center Admin (121760):	323,949	339,671	339,671

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Federal College Work Study Program (122001)			
Salaries - Students	25,327	27,260	27,260
Total - Federal College Work Study Program (122001):	25,327	27,260	27,260
Student Exchance Program (123703)			
Operating Expenses	-13,855	0	0
Total - Student Exchance Program (123703):	-13,855	0	0
Exchange BA ENG Course Fee (123704)			
Operating Expenses	6,530	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	6,530	2,500	2,500
Library Administration (124000)			
Salaries - Administrative	142,355	142,455	142,455
Salaries - Supporting	44,402	72,299	70,999
Salaries - Professional	54,210	53,520	2,000
Employee Benefits	92,791	90,440	90,440
Travel	1,332	1,660	1,750
Total - Library Administration (124000):	335,090	360,374	307,644
Library Operating (124001)			
Salaries - Academic	684,163	680,930	534,482
Salaries - Supporting	275,450	304,905	310,989
Salaries - Students	69,041	81,144	82,890
Salaries - Professional	47,475	98,192	152,871
Employee Benefits	418,858	502,540	502,540
Travel	13,391	14,208	14,208
Operating Expenses	251,515	118,760	383,927
Department Revenues	-83,514	0	-85,985
Total - Library Operating (124001):	1,676,379	1,800,679	1,895,922

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	Actual 2018-19	July 2019-20	October 2019-20
Library Copying (124004)			
Operating Expenses	3,082	75	75
Total - Library Copying (124004):	3,082	75	75
Library Books and Periodicals (124008)			
Operating Expenses	534,701	389,249	389,249
Capital Outlay	77,464	220,000	220,000
Total - Library Books and Periodicals (124008):	612,165	609,249	609,249
Library Record Retention (124010)			
Operating Expenses	0	4,500	4,500
Total - Library Record Retention (124010):	0	4,500	4,500
Dean of Arts and Science Office (130000)			
Salaries - Administrative	175,075	175,077	175,077
Salaries - Academic	34,000	0	0
Salaries - Supporting	71,080	71,180	81,910
Salaries - Professional	115,986	116,086	116,086
Employee Benefits	112,150	135,760	136,960
Travel	35,442	40,703	40,703
Operating Expenses	36,340	26,200	25,000
Total - Dean of Arts and Science Office (130000):	580,073	565,006	575,736

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	Actual 2018-19	July 2019-20	October 2019-20
Arts and Sci Vehicles (131003)			
Operating Expenses	6,525	3,860	3,860
Total - Arts and Sci Vehicles (131003):	6,525	3,860	3,860
Arts and Sci Vehicles Revenue (131004)			
Travel	-15,304	0	0
Department Revenues	0	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	-15,304	-13,860	-13,860
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	182,484	227,321	232,100
Salaries - Supporting	28,187	11,475	11,475
Salaries - Professional	610,210	670,961	666,430
Employee Benefits	217,976	225,680	225,680
Travel	13,288	0	0
Operating Expenses	70,078	14,872	530,545
Total - Dean of Engineering Admin Office (137000):	1,122,223	1,150,309	1,666,230
Engineering Admin Vehicles (137006)			
Travel	-5,007	0	0
Operating Expenses	1,829	0	0
Total - Engineering Admin Vehicles (137006):	-3,178	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	132,000	132,000	132,000
Salaries - Academic	500	0	0
Salaries - Supporting	57,087	83,798	68,616
Salaries - Professional	92,695	71,233	82,233
Employee Benefits	116,690	81,295	81,895
Travel	2,782	12,970	50,972
Operating Expenses	12,139	21,500	34,063
Total - Dean College of Interdiscp Studies (139300):	413,893	402,796	449,779
Dean IDS Strategic Initiatives (139327)			
Operating Expenses	0	0	25,000
Total - Dean IDS Strategic Initiatives (139327):	0	0	25,000
Water Ctr Vehicle (139401)			
Operating Expenses	9,736	13,000	13,000
Total - Water Ctr Vehicle (139401):	9,736	13,000	13,000
Water Ctr Vehicle Transfer In (139402)			
Travel	-27,884	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	-27,884	-25,000	-25,000

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	Actual 2018-19	July 2019-20	October 2019-20
Dean College Of Business (140000)			
Salaries - Administrative	217,983	218,083	218,083
Salaries - Supporting	104,843	112,368	105,766
Salaries - Students	0	0	932
Salaries - Professional	307,480	312,788	308,123
Employee Benefits	181,510	155,985	156,585
Travel	44	0	0
Operating Expenses	10,175	5,790	9,088
Capital Outlay	121	0	0
Total - Dean College Of Business (140000):	822,156	805,014	798,577
Business Copying (140006)			
Operating Expenses	2,912	4,220	4,220
Total - Business Copying (140006):	2,912	4,220	4,220
Bus Copying Transfer In (140007)			
Operating Expenses	-4,311	0	0
Department Revenues	-61	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	-4,372	-4,220	-4,220
Dean of College of Education Office (150000)			
Salaries - Administrative	166,308	166,408	166,408
Salaries - Supporting	95,672	95,773	95,773
Salaries - Professional	256,575	265,382	265,382
Employee Benefits	161,773	152,180	152,180
Travel	14,926	14,542	19,542
Operating Expenses	49,497	23,991	23,591
Total - Dean of College of Education Office (150000):	744,751	718,276	722,876

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	Actual 2018-19	July 2019-20	October 2019-20
Educ Fixed Rate Contract Balances (150032)			
Travel	2,647	0	0
Operating Expenses	13,368	0	11,402
Total - Educ Fixed Rate Contract Balances (150032):	16,015	0	11,402
Col of Education Student Success Ct (153058)			
Salaries - Supporting	25,260	25,260	25,260
Salaries - Students	4,736	0	3,450
Salaries - Professional	200,696	201,096	201,096
Employee Benefits	90,770	78,470	78,470
Travel	36	0	0
Operating Expenses	6,353	11,154	7,304
Total - Col of Education Student Success Ct (153058):	327,851	315,980	315,580
Child Development Lab (153400)			
Salaries - Supporting	173,247	160,632	157,632
Salaries - Students	61,720	17,586	11,586
Salaries - Professional	220,261	246,171	238,171
Employee Benefits	160,272	220,530	217,577
Travel	401	760	760
Operating Expenses	39,947	36,669	26,883
Total - Child Development Lab (153400):	655,848	682,348	652,609
UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,653	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	1,653	1,810	1,810

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	Actual 2018-19	July 2019-20	October 2019-20
Learning Resource Center (157000)			
Salaries - Academic	5,997	6,000	6,000
Salaries - Supporting	31,396	31,496	31,496
Salaries - Professional	51,270	51,570	51,570
Employee Benefits	46,105	46,300	46,300
Operating Expenses	11,477	16,265	16,265
Capital Outlay	88	0	0
Department Revenues	-844	0	0
Total - Learning Resource Center (157000):	145,489	151,631	151,631
Education Media Grad Assist (157001)			
Employee Benefits	19,643	17,230	17,230
Total - Education Media Grad Assist (157001):	19,643	17,230	17,230
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	172,722	177,053	177,053
Salaries - Supporting	41,377	41,380	41,380
Employee Benefits	76,279	69,200	69,200
Travel	2,102	0	0
Operating Expenses	4,447	4,389	4,389
Total - Ag and Human Ecology Admin (160000):	296,927	292,022	292,022
Ag and Human Ecology Vehicles (160003)			
Operating Expenses	642	0	0
Department Revenues	-1,397	0	0
Total - Ag and Human Ecology Vehicles (160003):	-755	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Dean Ag & HEC Strategic Initiatives (160027)			
Travel	-19	0	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	-19	0	0
Farm Administration (162000)			
Salaries - Supporting	71,155	94,383	93,972
Salaries - Professional	52,885	52,985	52,985
Employee Benefits	68,106	53,224	53,224
Travel	0	140	140
Total - Farm Administration (162000):	192,146	200,732	200,321
Livestock and Dairy (162001)			
Salaries - Supporting	7,784	0	0
Salaries - Students	17,108	2,090	2,501
Employee Benefits	627	300	1,260
Operating Expenses	132,660	168,950	167,579
Total - Livestock and Dairy (162001):	158,179	171,340	171,340
Oakley Farm (162006)			
Operating Expenses	59,200	60,000	60,000
Total - Oakley Farm (162006):	59,200	60,000	60,000

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	Actual 2018-19	July 2019-20	October 2019-20
Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	0	6,000	6,000
Oakley Produce (162009)			
Operating Expenses	0	15,000	15,000
Total - Oakley Produce (162009):	0	15,000	15,000
Dean Hester School of Nursing (166004)			
Salaries - Administrative	144,842	177,061	171,000
Salaries - Supporting	40,265	40,365	40,365
Employee Benefits	60,537	42,255	42,255
Travel	7,060	0	0
Operating Expenses	2,682	0	28,833
Total - Dean Hester School of Nursing (166004):	255,386	259,681	282,453
Office of Sponsored Research (170000)			
Salaries - Administrative	177,049	177,149	177,149
Salaries - Supporting	31,629	33,714	33,714
Salaries - Professional	190,364	175,236	175,236
Employee Benefits	147,227	169,840	169,840
Travel	0	2,000	2,000
Operating Expenses	12,884	8,050	8,050
Total - Office of Sponsored Research (170000):	559,153	565,989	565,989

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	Actual 2018-19	July 2019-20	October 2019-20
Graduate Studies Admin (176000)			
Salaries - Supporting	69,972	73,479	72,342
Salaries - Students	2,133	0	0
Salaries - Professional	175,159	222,879	222,879
Employee Benefits	111,214	163,630	164,230
Travel	15,872	1,000	1,000
Operating Expenses	56,684	23,000	22,844
Total - Graduate Studies Admin (176000):	431,034	483,988	483,295
Thesis Binding (176005)			
Operating Expenses	0	2,000	2,000
Total - Thesis Binding (176005):	0	2,000	2,000
Dean of College of Fine Arts (177000)			
Salaries - Administrative	163,679	163,779	163,779
Salaries - Academic	18,000	0	0
Salaries - Supporting	40,530	34,470	34,470
Salaries - Professional	650	0	0
Employee Benefits	66,170	45,000	45,960
Travel	18,185	6,000	6,000
Operating Expenses	45,432	81,230	88,186
Total - Dean of College of Fine Arts (177000):	352,646	330,479	338,395
Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	0	30	30

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	Actual 2018-19	July 2019-20	October 2019-20
Extended Education (180012)			
Salaries - Supporting	32,590	0	0
Employee Benefits	3,670	71,421	71,421
Travel	1,011	0	0
Operating Expenses	4,172	0	0
Total - Extended Education (180012):	41,443	71,421	71,421
Extended Educ Grad Asst (180018)			
Employee Benefits	0	510	510
Total - Extended Educ Grad Asst (180018):	0	510	510
Information Technology Admin (190000)			
Salaries - Supporting	0	13,713	13,713
Salaries - Students	340	2,290	2,290
Salaries - Professional	238,624	238,835	238,835
Employee Benefits	104,500	100,620	102,540
Travel	5,294	14,000	14,000
Operating Expenses	68,846	80,260	71,002
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	867,604	899,718	892,380
PC Maintenance (190004)			
Operating Expenses	24,972	37,020	37,020
Capital Outlay	12,018	0	0
Total - PC Maintenance (190004):	36,990	37,020	37,020

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	Actual 2018-19	July 2019-20	October 2019-20
Innovation Institute (190005)			
Salaries - Supporting	0	-21,213	-21,213
Operating Expenses	45	0	0
Total - Innovation Institute (190005):	45	-21,213	-21,213
TAF Acad Support Tech Access Fee (190007)			
Salaries - Professional	228,537	228,937	228,937
Employee Benefits	106,750	125,600	125,600
Total - TAF Acad Support Tech Access Fee (190007):	335,287	354,537	354,537
ITS Equipment Loss and Damage (190009)			
Operating Expenses	0	20,500	20,500
Department Revenues	-80	0	0
Total - ITS Equipment Loss and Damage (190009):	-80	20,500	20,500
Student Printing Cost Center (190010)			
Operating Expenses	4,525	5,460	5,460
Department Revenues	-33	0	0
Total - Student Printing Cost Center (190010):	4,492	5,460	5,460
Academic & Client Technologies (190100)			
Salaries - Supporting	281,370	337,334	337,334
Salaries - Professional	431,207	476,197	476,197
Employee Benefits	288,785	301,460	303,020
Travel	7,525	31,000	25,000
Operating Expenses	54,499	44,800	57,348
Total - Academic & Client Technologies (190100):	1,063,386	1,190,791	1,198,899

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	Actual 2018-19	July 2019-20	October 2019-20
IT Infrastructure Services (190199)			
Employee Benefits	0	12,700	12,700
Total - IT Infrastructure Services (190199):	0	12,700	12,700
Network Services & Operations (190200)			
Salaries - Supporting	118,468	93,929	93,929
Salaries - Professional	279,116	279,416	279,416
Employee Benefits	159,336	153,335	156,575
Travel	7,297	11,600	11,600
Operating Expenses	151,341	177,538	178,398
Total - Network Services & Operations (190200):	715,558	715,818	719,918
Systems Support (190300)			
Salaries - Professional	448,489	450,239	450,239
Employee Benefits	160,910	169,895	171,815
Travel	4,403	22,055	22,055
Operating Expenses	26,271	11,000	11,000
Total - Systems Support (190300):	640,073	653,189	655,109
Enterprise Application Services (190400)			
Salaries - Professional	579,998	682,370	683,650
Employee Benefits	224,697	260,150	265,430
Travel	15,836	29,630	29,630
Operating Expenses	54,218	61,640	61,640
Total - Enterprise Application Services (190400):	874,749	1,033,790	1,040,350

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Information Security (190500)			
Salaries - Professional	167,046	250,701	249,361
Employee Benefits	65,621	59,140	62,020
Travel	703	7,850	7,850
Operating Expenses	17,695	21,700	21,700
Total - Information Security (190500):	251,065	339,391	340,931
Maintenance Contracts (190601)			
Operating Expenses	1,824,814	2,054,083	2,054,083
Total - Maintenance Contracts (190601):	1,824,814	2,054,083	2,054,083
CHEC Information Technology Svcs (210005)			
Operating Expenses	0	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	0	3,000	3,000
TBR Spouse Dependent Discount (700000)			
Employee Benefits	113,279	105,010	115,010
Total - TBR Spouse Dependent Discount (700000):	113,279	105,010	115,010
TBR Employ Remission PC191 (700001)			
Employee Benefits	42,890	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	42,890	28,700	28,700

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	Actual 2018-19	July 2019-20	October 2019-20
E and G Data Processing Allocation (700003)			
Department Revenues	31,371	34,680	36,910
Total - E and G Data Processing Allocation (700003):	31,371	34,680	36,910
E and G Claims Adjustment (700004)			
Operating Expenses	22,869	62,310	62,310
Total - E and G Claims Adjustment (700004):	22,869	62,310	62,310
E and G Support (700005)			
Salaries - Administrative	0	42,568	42,568
Salaries - Academic	0	20,318	20,318
Salaries - Supporting	0	57,342	57,342
Salaries - Professional	0	127,072	127,072
Employee Benefits	455,515	176,305	176,305
Operating Expenses	-32,569	-37,697	-36,530
Total - E and G Support (700005):	422,946	385,908	387,075
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):	0	33,050	33,050

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	Actual 2018-19	July 2019-20	October 2019-20
C C Admin Trans (700014)			
Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	-124,600	-124,600	-124,600
Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	714	0	0
Total - Post Office Allocation (700045):	714	4,030	4,030
Computing Alloc to Other Function (700051)			
Department Revenues	-6,274,239	-6,936,500	-7,382,000
Total - Computing Alloc to Other Function (700051):	-6,274,239	-6,936,500	-7,382,000
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	57,612	39,170	58,170
Total - TTU Staff Tuit Maint Reimbursment (700068):	57,612	39,170	58,170
Total - Academic Support (350):			
Salaries - Administrative	2,000,504	2,129,061	2,119,040
Salaries - Academic	744,962	736,748	568,300
Salaries - Supporting	1,799,974	1,947,251	1,953,233
Salaries - Students	181,304	144,620	142,959
Salaries - Professional	5,140,757	5,803,921	5,787,824
Employee Benefits	4,256,349	4,160,530	4,209,497
Travel	146,569	238,918	276,010
Operating Expenses	3,715,073	3,750,522	4,997,429
Capital Outlay	89,691	220,000	220,000
Department Revenues	-5,878,084	-6,469,900	-6,999,155
Total	12,197,099	12,661,671	13,275,137

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Academic Support (35):			
Salaries - Administrative	2,000,504	2,129,061	2,119,040
Salaries - Academic	744,962	736,748	568,300
Salaries - Supporting	1,799,974	1,947,251	1,953,233
Salaries - Students	181,304	144,620	142,959
Salaries - Professional	5,140,757	5,803,921	5,787,824
Employee Benefits	4,256,349	4,160,530	4,209,497
Travel	146,569	238,918	276,010
Operating Expense	3,715,073	3,750,522	4,997,429
Capital Outlay	89,691	220,000	220,000
Department Revenues	-5,878,084	-6,469,900	-6,999,155
Total	12,197,099	12,661,671	13,275,137
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Salaries - Professional	1,500	0	0
Operating Expenses	58,039	33,480	66,980
Total - Seminars and Forums (110013):	59,539	33,480	66,980
NCAA Certification and Compliance (110015)			
Salaries - Professional	119,400	155,577	119,500
Employee Benefits	33,310	32,170	32,770
Travel	2,619	7,000	7,000
Operating Expenses	472	1,280	680
Total - NCAA Certification and Compliance (110015):	155,801	196,027	159,950

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Scholarship Office (120003)			
Salaries - Supporting	30,286	30,286	30,286
Salaries - Professional	40,052	40,057	40,057
Employee Benefits	19,089	27,490	27,490
Travel	0	700	0
Operating Expenses	2,302	1,260	2,360
Total - Scholarship Office (120003):	91,729	99,793	100,193
Womens Center (121500)			
Salaries - Supporting	27,091	27,191	27,191
Salaries - Students	1,601	0	0
Salaries - Professional	14,310	14,310	14,310
Employee Benefits	20,401	17,020	17,020
Travel	558	0	0
Operating Expenses	7,466	12,392	18,070
Total - Womens Center (121500):	71,427	70,913	76,591
SAF Internaltional Educ Fee (121704)			
Travel	275,388	356,980	356,980
Operating Expenses	10,823	-52,357	43,378
Total - SAF Internaltional Educ Fee (121704):	286,211	304,623	400,358
Craft Center Promo and Dev (121761)			
Salaries - Academic	1,800	0	0
Salaries - Supporting	700	0	0
Employee Benefits	199	5,200	5,200
Travel	8,281	500	500
Operating Expenses	25,409	22,600	22,600
Total - Craft Center Promo and Dev (121761):	36,389	28,300	28,300

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Center for Career Development (121800)			
Salaries - Supporting	29,372	29,472	29,472
Salaries - Students	21,663	17,000	22,000
Salaries - Professional	123,841	124,701	124,701
Employee Benefits	69,964	51,830	52,430
Travel	5,185	3,000	5,500
Operating Expenses	65,373	36,136	55,333
Total - Center for Career Development (121800):	315,398	262,139	289,436
Student Financial Aid Office (122000)			
Salaries - Supporting	279,070	277,172	274,062
Salaries - Students	17,327	14,500	14,500
Salaries - Professional	246,550	297,601	301,781
Employee Benefits	246,880	282,065	282,665
Travel	7,106	7,850	7,850
Operating Expenses	104,901	116,207	116,880
Total - Student Financial Aid Office (122000):	901,834	995,395	997,738
Federal College Work Study Program (122001)			
Salaries - Students	28,385	28,490	28,490
Total - Federal College Work Study Program (122001):	28,385	28,490	28,490
Student Fin Aid Grad Asst (122017)			
Employee Benefits	0	8,320	8,320
Total - Student Fin Aid Grad Asst (122017):	0	8,320	8,320

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	Actual 2018-19	July 2019-20	October 2019-20
Admissions Office (123000)			
Salaries - Supporting	94,978	141,470	109,378
Salaries - Professional	522,253	555,458	585,818
Employee Benefits	233,398	290,505	293,505
Travel	7,021	10,000	10,000
Operating Expenses	17,793	12,241	27,241
Total - Admissions Office (123000):	875,443	1,009,674	1,025,942
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	10,440	10,440	10,440
Enrollment Management (123002)			
Salaries - Administrative	184,500	184,500	184,500
Salaries - Supporting	85,603	96,685	96,685
Salaries - Professional	129,060	191,415	191,415
Employee Benefits	141,830	141,410	142,970
Travel	2,087	2,700	2,700
Operating Expenses	197,286	216,830	266,048
Department Revenues	-1	0	0
Total - Enrollment Management (123002):	740,365	833,540	884,318
Admissions Athletic Recruiting (123003)			
Salaries - Professional	362,019	392,397	392,397
Employee Benefits	110,713	113,614	113,614
Operating Expenses	0	300	300
Total - Admissions Athletic Recruiting (123003):	472,732	506,311	506,311

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	Actual 2018-19	July 2019-20	October 2019-20
Admissions Publicatins (123004)			
Operating Expenses	54,532	39,720	54,280
Total - Admissions Publicatins (123004):	54,532	39,720	54,280
Career College Fair (123007)			
Salaries - Supporting	76	0	0
Employee Benefits	14	0	0
Operating Expenses	3,677	5,880	5,880
Total - Career College Fair (123007):	3,767	5,880	5,880
Campus Visitation (123008)			
Salaries - Students	0	0	7,060
Operating Expenses	10,529	11,000	28,000
Total - Campus Visitation (123008):	10,529	11,000	35,060
Undergrad Recruitment (123009)			
Salaries - Students	19,350	35,340	35,340
Employee Benefits	240	2,230	2,830
Travel	39,300	40,000	40,000
Operating Expenses	204,781	228,585	193,903
Total - Undergrad Recruitment (123009):	263,671	306,155	272,073

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Admissions GIK Chartwells (123100)			
Operating Expenses	9,968	0	0
Total - Admissions GIK Chartwells (123100):	9,968	0	0
Advisement & Retention Services (123400)			
Salaries - Professional	638,156	646,998	644,698
Employee Benefits	252,254	253,280	253,280
Travel	4,667	3,000	3,000
Operating Expenses	8,815	6,000	8,054
Total - Advisement & Retention Services (123400):	903,892	909,278	909,032
Student Success (123401)			
Employee Benefits	0	27,575	27,575
Travel	720	2,000	2,000
Operating Expenses	0	2,000	2,300
Total - Student Success (123401):	720	31,575	31,875
Military & Veterans Affairs (123402)			
Salaries - Supporting	19,416	32,909	0
Salaries - Students	11,735	0	10,220
Salaries - Professional	53,947	64,297	80,946
Employee Benefits	23,117	16,885	16,885
Travel	3,800	3,000	3,000
Operating Expenses	5,943	3,175	9,145
Total - Military & Veterans Affairs (123402):	117,958	120,266	120,196

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	Actual 2018-19	July 2019-20	October 2019-20
SOAR GIK Chartwells (123403)			
Operating Expenses	5,000	0	0
Total - SOAR GIK Chartwells (123403):	5,000	0	0
Records & Registration (123500)			
Salaries - Supporting	194,890	196,388	196,388
Salaries - Students	2,541	0	1,520
Salaries - Professional	138,316	138,516	138,516
Employee Benefits	192,061	207,150	207,750
Travel	4,122	4,200	7,200
Operating Expenses	16,828	22,780	27,320
Total - Records & Registration (123500):	548,758	569,034	578,694
Academic Services (123600)			
Employee Benefits	109	0	0
Travel	2,850	0	0
Operating Expenses	12,420	29,980	1,962
Department Revenues	-232	0	0
Total - Academic Services (123600):	15,147	29,980	1,962
International Education Admin (123700)			
Salaries - Supporting	52,977	53,838	53,858
Salaries - Professional	86,475	86,575	86,575
Employee Benefits	48,140	113,420	113,420
Travel	5,175	20,000	20,000
Operating Expenses	9,267	24,385	24,365
Total - International Education Admin (123700):	202,034	298,218	298,218

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	Actual 2018-19	July 2019-20	October 2019-20
International Insurance (123701)			
Operating Expenses	-2,120	0	0
Total - International Insurance (123701):	-2,120	0	0
Intern Student Registration Fees (123702)			
Salaries - Supporting	27,013	5,000	5,000
Salaries - Students	6,890	500	12,480
Salaries - Professional	70,871	55,543	55,543
Employee Benefits	35,099	30,500	31,700
Travel	0	10,500	10,500
Operating Expenses	16,040	63,557	50,377
Total - Intern Student Registration Fees (123702):	155,913	165,600	165,600
Airport Transportation Fee (123706)			
Travel	2,250	9,440	9,440
Operating Expenses	190	0	0
Total - Airport Transportation Fee (123706):	2,440	9,440	9,440
FLS International ESL (123711)			
Salaries - Supporting	3,300	0	0
Salaries - Professional	3,890	0	0
Employee Benefits	206	0	0
Operating Expenses	5,584	53,500	53,500
Total - FLS International ESL (123711):	12,980	53,500	53,500

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	Actual 2018-19	July 2019-20	October 2019-20
International Student SOAR (123712)			
Salaries - Students	360	4,950	10,000
Employee Benefits	0	750	750
Travel	46	0	0
Operating Expenses	3,067	12,043	11,561
Total - International Student SOAR (123712):	3,473	17,743	22,311
International Recruitment (123715)			
Salaries - Professional	51,046	52,021	52,021
Employee Benefits	23,555	374	374
Travel	47,102	100,000	70,000
Operating Expenses	71,834	70,000	100,000
Total - International Recruitment (123715):	193,537	222,395	222,395
Student Svc Publications (127003)			
Operating Expenses	6,493	20,588	20,588
Total - Student Svc Publications (127003):	6,493	20,588	20,588
Student Government Association (127005)			
Salaries - Students	3,428	3,520	3,520
Travel	521	140	140
Operating Expenses	2,951	3,050	3,050
Total - Student Government Association (127005):	6,900	6,710	6,710

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	Actual 2018-19	July 2019-20	October 2019-20
Student Gov Assoc (127006)			
Salaries - Students	2,816	0	0
Travel	219	0	0
Operating Expenses	6,016	10,000	10,000
Total - Student Gov Assoc (127006):	9,051	10,000	10,000
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	28,691	28,791	28,791
Employee Benefits	14,415	14,840	14,840
Operating Expenses	2,871	291	2,929
Total - SAF General Educ Student Affairs (127007):	45,977	43,922	46,560
SAF University Programming (127008)			
Salaries - Supporting	996	0	0
Salaries - Professional	24,525	29,515	29,515
Employee Benefits	21,773	10,662	10,662
Operating Expenses	57,124	68,920	104,297
Total - SAF University Programming (127008):	104,418	109,097	144,474
Student Gov Assoc GAs (127010)			
Salaries - Professional	4,000	4,500	4,500
Employee Benefits	10,507	9,055	9,055
Total - Student Gov Assoc GAs (127010):	14,507	13,555	13,555

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Counseling Center (127200)			
Salaries - Supporting	25,862	25,962	25,962
Salaries - Students	2,908	0	0
Salaries - Professional	318,027	303,411	303,411
Employee Benefits	143,540	103,610	103,610
Operating Expenses	58,750	66,150	65,650
Total - Counseling Center (127200):	549,087	499,133	498,633
Counseling Center GAs (127210)			
Salaries - Professional	4,000	4,000	4,500
Employee Benefits	8,836	8,665	8,665
Total - Counseling Center GAs (127210):	12,836	12,665	13,165
Match Counseling Center (127215)			
Salaries - Professional	11,198	0	0
Employee Benefits	5,311	0	0
Operating Expenses	17,448	0	0
Total - Match Counseling Center (127215):	33,957	0	0
AVP Student Affairs (127300)			
Salaries - Administrative	20,444	0	0
Employee Benefits	7,387	37,095	37,095
Operating Expenses	430	501	501
Total - AVP Student Affairs (127300):	28,261	37,596	37,596

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	Actual 2018-19	July 2019-20	October 2019-20
Student Development (127301)			
Operating Expenses	1,561	2,093	0
Total - Student Development (127301):	1,561	2,093	0
Student Orientation (127302)			
Operating Expenses	12,526	10,000	10,000
Total - Student Orientation (127302):	12,526	10,000	10,000
New Student & Family Programs (127303)			
Salaries - Supporting	8,829	0	0
Salaries - Students	12,053	12,050	10,050
Salaries - Professional	144,988	161,097	161,097
Employee Benefits	60,400	51,520	53,320
Travel	1,731	3,000	3,000
Operating Expenses	43,599	39,067	41,267
Total - New Student & Family Programs (127303):	271,600	266,734	268,734
Student Orient Advis Registration (127304)			
Salaries - Students	46,777	50,000	50,000
Employee Benefits	1,669	2,000	2,000
Travel	6,423	0	0
Operating Expenses	206,062	192,940	196,940
Total - Student Orient Advis Registration (127304):	260,931	244,940	248,940

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	Actual 2018-19	July 2019-20	October 2019-20
Accessible Education Center (127400)			
Salaries - Supporting	23,643	28,300	28,300
Salaries - Professional	155,353	158,734	158,734
Employee Benefits	71,523	66,935	66,935
Travel	6,639	-3,500	400
Operating Expenses	115,437	16,880	91,880
Total - Accessible Education Center (127400):	372,595	267,349	346,249
ADA Student Affairs (127401)			
Salaries - Students	1,887	0	0
Salaries - Professional	4,800	4,500	4,500
Employee Benefits	0	1,300	1,300
Total - ADA Student Affairs (127401):	6,687	5,800	5,800
Health Services (127500)			
Salaries - Supporting	100,150	100,336	100,336
Salaries - Professional	81,996	82,380	82,380
Employee Benefits	77,790	80,900	80,900
Operating Expenses	7,401	5,852	5,852
Total - Health Services (127500):	267,337	269,468	269,468
Pharmacy (127501)			
Salaries - Supporting	19,909	19,970	19,970
Employee Benefits	3,063	2,400	2,400
Operating Expenses	25,743	41,430	41,430
Total - Pharmacy (127501):	48,715	63,800	63,800

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	Actual 2018-19	July 2019-20	October 2019-20
Health Services Laboratory (127502)			
Operating Expenses	19,569	27,000	27,000
Total - Health Services Laboratory (127502):	19,569	27,000	27,000
SAF Health Services (127504)			
Salaries - Supporting	50,531	22,740	22,740
Salaries - Students	1,726	0	0
Salaries - Professional	360,113	367,833	367,833
Employee Benefits	140,341	119,070	119,070
Operating Expenses	104,037	144,942	159,495
Total - SAF Health Services (127504):	656,748	654,585	669,138
Dean of Students (127600)			
Salaries - Administrative	88,546	89,063	89,063
Salaries - Supporting	66,054	74,718	74,718
Salaries - Students	2,185	0	0
Salaries - Professional	24,782	37,700	37,700
Employee Benefits	72,376	64,140	64,140
Operating Expenses	4,307	4,475	4,475
Total - Dean of Students (127600):	258,250	270,096	270,096
Social Development UPC (127602)			
Salaries - Supporting	330	0	0
Employee Benefits	25	0	0
Operating Expenses	6,194	6,580	6,580
Total - Social Development UPC (127602):	6,549	6,580	6,580

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	Actual 2018-19	July 2019-20	October 2019-20
Student Act Grad Assist (127603)			
Salaries - Professional	7,714	8,690	8,690
Employee Benefits	18,286	18,000	18,000
Total - Student Act Grad Assist (127603):	26,000	26,690	26,690
Multicultural Affairs (127700)			
Salaries - Administrative	84,858	84,958	84,958
Salaries - Professional	31,857	63,714	63,714
Employee Benefits	47,672	49,590	50,190
Travel	2,951	3,000	3,000
Operating Expenses	6,810	5,120	4,520
Total - Multicultural Affairs (127700):	174,148	206,382	206,382
Eagle Card Office (127800)			
Salaries - Supporting	36,426	36,526	36,526
Salaries - Students	5,510	0	2,000
Salaries - Professional	49,217	48,029	49,719
Employee Benefits	39,881	35,900	35,900
Operating Expenses	16,622	38,660	34,970
Capital Outlay	6,276	0	0
Total - Eagle Card Office (127800):	153,932	159,115	159,115
The Eagle (127900)			
Salaries - Students	7,012	7,840	7,840
Employee Benefits	0	5,370	5,370
Travel	231	400	400
Operating Expenses	8,675	7,810	7,810
Department Revenues	-64	0	0
Total - The Eagle (127900):	15,854	21,420	21,420

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	Actual 2018-19	July 2019-20	October 2019-20
Tenn Tech Oracle (127902)			
Salaries - Students	8,673	11,990	11,990
Employee Benefits	0	6,300	6,300
Travel	76	0	0
Operating Expenses	8,590	8,810	8,810
Department Revenues	-754	0	0
Total - Tenn Tech Oracle (127902):	16,585	27,100	27,100
SAF Intramurals (129001)			
Salaries - Students	22,666	45,520	45,520
Salaries - Professional	85,327	80,513	80,513
Employee Benefits	49,773	47,330	47,330
Travel	0	3,000	3,000
Operating Expenses	42,518	41,123	145,869
Total - SAF Intramurals (129001):	200,284	217,486	322,232
Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	0	820	820
Cheerleaders (129003)			
Salaries - Professional	41,567	50,455	51,705
Employee Benefits	14,961	12,470	12,470
Travel	29,547	4,490	4,490
Operating Expenses	14,995	17,950	23,475
Department Revenues	-214	0	0
Total - Cheerleaders (129003):	100,856	85,365	92,140

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Cheerleaders Housing Sch (129004)			
Operating Expenses	18,500	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	18,500	25,390	25,390
Dance Team (129007)			
Travel	20,046	17,100	17,100
Operating Expenses	10,336	6,000	6,000
Total - Dance Team (129007):	30,382	23,100	23,100
Rugby (129010)			
Salaries - Supporting	297	0	0
Employee Benefits	22	0	0
Travel	2,898	0	0
Operating Expenses	2,209	16,000	16,000
Total - Rugby (129010):	5,426	16,000	16,000
SAF General Education Acad Affrs (130002)			
Salaries - Academic	2,095	0	0
Salaries - Supporting	11,967	0	0
Salaries - Students	3,938	0	0
Salaries - Professional	34,907	36,937	36,937
Employee Benefits	18,867	21,510	21,510
Travel	0	0	677
Operating Expenses	220,526	247,593	322,341
Total - SAF General Education Acad Affrs (130002):	292,300	306,040	381,465

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Band (155004)			
Salaries - Academic	4,000	0	0
Salaries - Supporting	205	0	0
Salaries - Students	646	0	0
Employee Benefits	322	1,145	1,145
Travel	2,099	1,600	1,600
Operating Expenses	57,762	52,456	48,403
Capital Outlay	34,221	0	0
Total - Band (155004):	99,255	55,201	51,148
Pep Band Scholarships (155006)			
Operating Expenses	84,357	148,010	148,010
Total - Pep Band Scholarships (155006):	84,357	148,010	148,010
Band Uniforms and Shoes (155009)			
Operating Expenses	8	1,400	4,472
Total - Band Uniforms and Shoes (155009):	8	1,400	4,472
College of Ag & HEC Career Fair (160004)			
Operating Expenses	1,160	1,600	1,600
Total - College of Ag & HEC Career Fair (160004):	1,160	1,600	1,600

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	Actual 2018-19	July 2019-20	October 2019-20
Parking & Transportation Services (203026)			
Salaries - Supporting	12,658	79,983	100,035
Employee Benefits	534	0	0
Travel	2,780	0	0
Operating Expenses	209,562	195,025	195,025
Total - Parking & Transportation Services (203026):	225,534	275,008	295,060
Marketing and Promotions (305000)			
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Travel	7,045	0	0
Operating Expenses	291,668	219,390	234,390
Department Revenues	-13,634	0	0
Total - Marketing and Promotions (305000):	285,079	220,210	235,210
Athletic Director (600050)			
Salaries - Administrative	89,113	89,213	89,213
Salaries - Supporting	112,014	121,107	121,107
Salaries - Students	47	0	0
Salaries - Professional	369,423	370,564	369,124
Employee Benefits	230,066	228,701	233,621
Travel	4,566	15,000	15,000
Operating Expenses	231,507	16,493	189,783
Capital Outlay	5,600	0	0
Department Revenues	-14	0	0
Total - Athletic Director (600050):	1,042,322	841,078	1,017,848

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Athletic Grad Assistant (600051)			
Employee Benefits	16,000	22,180	22,180
Total - Athletic Grad Assistant (600051):	16,000	22,180	22,180
Marketing and Promotion Management (600052)			
Salaries - Supporting	16,704	13,000	13,000
Salaries - Students	3,135	0	0
Salaries - Professional	82,696	36,000	73,852
Employee Benefits	22,064	24,000	24,000
Travel	891	0	0
Operating Expenses	189,809	18,983	118,983
Department Revenues	-60	0	0
Total - Marketing and Promotion Management (600052):	315,239	91,983	229,835
Athletic Medical and Insurance (600054)			
Operating Expenses	41,288	36,460	252,000
Total - Athletic Medical and Insurance (600054):	41,288	36,460	252,000
Athletic Awards (600055)			
Operating Expenses	54,674	0	0
Total - Athletic Awards (600055):	54,674	0	0

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Athletic Comp Tickets (600056)			
Operating Expenses	26,271	16,890	16,890
Total - Athletic Comp Tickets (600056):	26,271	16,890	16,890
Sports Information (600059)			
Salaries - Professional	152,913	118,525	155,045
Employee Benefits	45,230	58,000	59,200
Travel	2,082	3,920	3,920
Operating Expenses	19,880	35,000	34,280
Total - Sports Information (600059):	220,105	215,445	252,445
Athletic Academic Counseling (600060)			
Salaries - Supporting	13,182	14,483	14,483
Salaries - Professional	144,520	140,623	139,183
Employee Benefits	76,822	70,000	71,800
Operating Expenses	7,181	12,690	12,330
Total - Athletic Academic Counseling (600060):	241,705	237,796	237,796
Athletic Student Therapy Center (600062)			
Salaries - Students	2,000	0	0
Salaries - Professional	305,074	304,669	304,669
Employee Benefits	100,957	96,670	100,270
Travel	616	3,010	3,010
Operating Expenses	92,444	50,193	46,593
Total - Athletic Student Therapy Center (600062):	501,091	454,542	454,542

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Athletic Training Graduate Teaching (600064)			
Employee Benefits	15,894	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	15,894	24,990	24,990
Strength and Conditioning (600066)			
Salaries - Students	3,580	3,000	3,000
Salaries - Professional	139,313	135,092	134,612
Employee Benefits	44,873	42,938	44,138
Travel	371	3,000	3,000
Operating Expenses	35,716	12,000	11,280
Total - Strength and Conditioning (600066):	223,853	196,030	196,030
Video Production (600067)			
Salaries - Students	20,670	0	24,811
Salaries - Professional	116,551	119,392	118,312
Employee Benefits	40,130	38,000	39,800
Travel	134	0	0
Operating Expenses	10,753	0	39,280
Capital Outlay	37,987	0	100,000
Department Revenues	-2,500	0	0
Total - Video Production (600067):	223,725	157,392	322,203
Football (601000)			
Salaries - Supporting	30,057	30,157	30,157
Salaries - Professional	606,016	623,582	618,142
Employee Benefits	262,899	255,000	262,200
Travel	281,216	156,030	245,725
Operating Expenses	194,372	170,610	263,100
Department Revenues	-3	0	0
Total - Football (601000):	1,374,557	1,235,379	1,419,324

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	Actual 2018-19	July 2019-20	October 2019-20
Mens Basketball (601001)			
Salaries - Supporting	14,822	10,038	10,038
Salaries - Professional	345,529	424,651	428,003
Employee Benefits	94,880	105,624	108,024
Travel	125,008	134,649	134,649
Operating Expenses	111,829	112,392	112,392
Total - Mens Basketball (601001):	692,068	787,354	793,106
Baseball (601003)			
Salaries - Professional	155,509	146,269	144,829
Employee Benefits	49,713	47,000	48,800
Travel	80,220	57,420	57,420
Operating Expenses	91,915	62,130	61,770
Total - Baseball (601003):	377,357	312,819	312,819
Mens Cross Country (601005)			
Salaries - Professional	39,801	46,445	45,965
Employee Benefits	14,094	18,400	19,000
Travel	7,662	16,740	16,740
Operating Expenses	5,207	6,642	6,522
Total - Mens Cross Country (601005):	66,764	88,227	88,227
Mens Golf (601006)			
Salaries - Professional	35,345	33,803	33,323
Employee Benefits	11,895	12,800	13,400
Travel	20,199	24,615	24,615
Operating Expenses	8,853	11,700	11,580
Total - Mens Golf (601006):	76,292	82,918	82,918

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Mens Tennis (601007)			
Salaries - Professional	85,037	72,817	72,137
Employee Benefits	25,968	27,000	28,200
Travel	33,054	35,100	35,100
Operating Expenses	19,192	22,950	22,430
Total - Mens Tennis (601007):	163,251	157,867	157,867
Mens Tennis Tournaments (601008)			
Travel	20,929	0	0
Total - Mens Tennis Tournaments (601008):	20,929	0	0
Mens OVC Golf (601012)			
Travel	3,449	0	0
Total - Mens OVC Golf (601012):	3,449	0	0
Mens OVC Cross Country Tourney (601016)			
Travel	5,488	0	0
Total - Mens OVC Cross Country Tourney (601016):	5,488	0	0
Baseball Strategic Initiatives (601018)			
Operating Expenses	7,440	50,000	50,000
Capital Outlay	47,186	0	0
Total - Baseball Strategic Initiatives (601018):	54,626	50,000	50,000

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Mens Tennis Grad Asst (601050)			
Employee Benefits	8,836	0	0
Total - Mens Tennis Grad Asst (601050):	8,836	0	0
Womens Basketball (602000)			
Salaries - Supporting	12,322	10,038	10,038
Salaries - Professional	260,066	278,117	275,878
Employee Benefits	95,203	97,230	99,630
Travel	89,406	101,430	101,430
Operating Expenses	85,065	84,294	84,294
Total - Womens Basketball (602000):	542,062	571,109	571,270
Womens Bball OVC Tournaments (602001)			
Travel	29,672	0	0
Operating Expenses	8,066	0	0
Total - Womens Bball OVC Tournaments (602001):	37,738	0	0
Womens Volleyball (602004)			
Salaries - Professional	107,611	114,134	112,694
Employee Benefits	39,163	41,090	42,890
Travel	42,904	35,640	35,640
Operating Expenses	27,425	25,200	24,840
Total - Womens Volleyball (602004):	217,103	216,064	216,064

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Womens Golf (602008)			
Salaries - Professional	32,445	32,703	32,223
Employee Benefits	10,702	13,400	13,400
Travel	23,044	26,685	26,685
Operating Expenses	7,667	11,700	12,180
Total - Womens Golf (602008):	73,858	84,488	84,488
Womens Cross Country Track (602009)			
Salaries - Professional	65,123	61,234	60,274
Employee Benefits	22,600	19,130	20,330
Travel	57,804	44,775	44,775
Operating Expenses	16,351	15,750	15,510
Total - Womens Cross Country Track (602009):	161,878	140,889	140,889
Womens Track Tournaments (602010)			
Travel	37,323	0	0
Operating Expenses	200	0	0
Total - Womens Track Tournaments (602010):	37,523	0	0
Womens Softball (602011)			
Salaries - Professional	95,896	109,601	108,161
Employee Benefits	31,367	37,000	38,800
Travel	51,974	44,612	44,612
Operating Expenses	22,755	38,418	38,058
Total - Womens Softball (602011):	201,992	229,631	229,631

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	Actual 2018-19	July 2019-20	October 2019-20
Womens Soccer (602012)			
Salaries - Professional	122,028	122,774	121,334
Employee Benefits	32,946	34,000	35,800
Travel	41,107	42,435	42,435
Operating Expenses	37,454	35,604	35,244
Total - Womens Soccer (602012):	233,535	234,813	234,813
Womens OVC Golf (602014)			
Travel	4,024	0	0
Total - Womens OVC Golf (602014):	4,024	0	0
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Operating Expenses	23,830	13,000	13,000
Total - Athletic Motor Pool (650000):	23,830	17,000	17,000
Athletic Motor Pool Revenue (650001)			
Travel	-13,693	0	0
Operating Expenses	-1,919	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	-15,612	-19,000	-19,000
Student Sports Comp (650002)			
Salaries - Professional	52,790	61,812	61,812
Employee Benefits	13,933	14,606	15,206
Operating Expenses	26,464	15,930	15,330
Total - Student Sports Comp (650002):	93,187	92,348	92,348

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	Actual 2018-19	July 2019-20	October 2019-20
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	0	2,780	2,780
Tennis Center (650004)			
Salaries - Professional	13,497	14,046	14,046
Employee Benefits	3,544	10,362	10,362
Total - Tennis Center (650004):	17,041	24,408	24,408
Athletic Facilities & Events (650008)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	1,000	1,000
Employee Benefits	0	1,000	1,000
Total - Athletic Facilities & Events (650008):	0	4,000	4,000
TBR Spouse Dependent Discount (700000)			
Employee Benefits	102,596	92,270	98,770
Total - TBR Spouse Dependent Discount (700000):	102,596	92,270	98,770
TBR Employ Remission PC191 (700001)			
Employee Benefits	57,321	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	57,321	34,860	34,860

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	Actual 2018-19	July 2019-20	October 2019-20
E and G Data Processing Allocation (700003)			
Department Revenues	567,191	627,060	667,340
Total - E and G Data Processing Allocation (700003):	567,191	627,060	667,340
E and G Claims Adjustment (700004)			
Operating Expenses	23,416	62,840	62,840
Total - E and G Claims Adjustment (700004):	23,416	62,840	62,840
E and G Support (700005)			
Salaries - Administrative	0	11,510	11,510
Salaries - Supporting	0	22,188	22,188
Salaries - Professional	0	139,506	139,506
Employee Benefits	458,919	158,690	158,690
Operating Expenses	-41,054	-94,500	-68,476
Total - E and G Support (700005):	417,865	237,394	263,418
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	0	42,870	42,870
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	3,320	0	0
Total - Post Office Allocation (700045):	3,320	1,200	1,200

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	Actual 2018-19	July 2019-20	October 2019-20
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	47,456	41,656	47,656
Total - TTU Staff Tuit Maint Reimbursment (700068):	47,456	41,656	47,656
SAF Carryforward Resources (700073)			
Operating Expenses	0	-455,381	0
Total - SAF Carryforward Resources (700073):	0	-455,381	0
Total - Student Services (400):			
Salaries - Administrative	467,461	459,244	459,244
Salaries - Academic	7,895	0	0
Salaries - Supporting	1,430,421	1,550,098	1,502,059
Salaries - Students	261,509	236,700	302,341
Salaries - Professional	7,313,240	7,790,453	7,863,470
Employee Benefits	4,255,924	4,061,692	4,123,272
Travel	1,450,933	1,355,161	1,424,233
Operating Expenses	4,013,527	3,047,518	4,685,029
Capital Outlay	131,270	0	100,000
Department Revenues	553,035	627,060	667,340
Total	19,885,215	19,127,926	21,126,988

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Student Services (40):			
Salaries - Administrative	467,461	459,244	459,244
Salaries - Academic	7,895	0	0
Salaries - Supporting	1,430,421	1,550,098	1,502,059
Salaries - Students	261,509	236,700	302,341
Salaries - Professional	7,313,240	7,790,453	7,863,470
Employee Benefits	4,255,924	4,061,692	4,123,272
Travel	1,450,933	1,355,161	1,424,233
Operating Expense	4,013,527	3,047,518	4,685,029
Capital Outlay	131,270	0	100,000
Department Revenues	553,035	627,060	667,340
Total	19,885,215	19,127,926	21,126,988
Institutional Support (45)			
Institutional Support (450)			
Board of Trustees (101000)			
Travel	4,101	0	0
Operating Expenses	32,198	37,400	53,900
Total - Board of Trustees (101000):	36,299	37,400	53,900
Presidents Office (110000)			
Salaries - Administrative	509,523	450,664	450,664
Salaries - Supporting	15,323	37,840	44,587
Salaries - Students	2,788	3,190	3,190
Salaries - Professional	83,769	87,343	87,343
Employee Benefits	132,362	201,130	137,090
Travel	797	4,000	3,500
Operating Expenses	27,673	2,200	63,260
Total - Presidents Office (110000):	772,235	786,367	789,634

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	Actual 2018-19	July 2019-20	October 2019-20
University Support (110001)			
Operating Expenses	0	25,277	24,642
Total - University Support (110001):	0	25,277	24,642
President Emeritus (110002)			
Salaries - Professional	77,918	77,920	77,920
Employee Benefits	1,385	4,185	4,185
Travel	1,837	0	0
Operating Expenses	1,297	1,040	1,040
Total - President Emeritus (110002):	82,437	83,145	83,145
Faculty Senate (110003)			
Salaries - Academic	1,584	4,000	4,000
Employee Benefits	280	1,500	1,500
Travel	1,425	400	400
Operating Expenses	1,222	380	380
Total - Faculty Senate (110003):	4,511	6,280	6,280
Staff Development (110005)			
Operating Expenses	1,972	1,500	2,135
Total - Staff Development (110005):	1,972	1,500	2,135

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	Actual 2018-19	July 2019-20	October 2019-20
President Grad Assistant (110006)			
Employee Benefits	14,277	16,670	16,670
Total - President Grad Assistant (110006):	14,277	16,670	16,670
Staff Awards (110008)			
Salaries - Supporting	3,000	4,000	4,000
Employee Benefits	0	2,115	2,115
Operating Expenses	161	2,200	2,200
Total - Staff Awards (110008):	3,161	8,315	8,315
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Operating Expenses	54	50	50
Total - Professional Awards (110009):	1,054	1,050	1,050
Performance Awards (110010)			
Operating Expenses	0	12,000	12,000
Total - Performance Awards (110010):	0	12,000	12,000
Graduation Experience (110012)			
Salaries - Students	14,738	0	0
Salaries - Professional	425	0	0
Employee Benefits	238	100	100
Operating Expenses	157,123	167,193	167,193
Total - Graduation Experience (110012):	172,524	167,293	167,293

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	Actual 2018-19	July 2019-20	October 2019-20
Exec Mgt Strategic Initiatives (110016)			
Travel	11,721	0	0
Operating Expenses	21,175	263,488	514,551
Total - Exec Mgt Strategic Initiatives (110016):	32,896	263,488	514,551
Marketing Strategic Plans (110017)			
Operating Expenses	749,380	300,000	712,000
Total - Marketing Strategic Plans (110017):	749,380	300,000	712,000
President GIK Chartwells (110025)			
Operating Expenses	12,299	0	0
Total - President GIK Chartwells (110025):	12,299	0	0
University Counsel (110100)			
Salaries - Administrative	169,900	170,000	170,000
Salaries - Professional	79,804	79,804	79,804
Employee Benefits	74,162	64,510	65,470
Travel	2,024	5,000	5,000
Operating Expenses	7,497	6,000	5,040
Total - University Counsel (110100):	333,387	325,314	325,314
Legislative Liaison (110200)			
Salaries - Administrative	192,500	193,100	193,100
Employee Benefits	64,056	0	65,960
Travel	13,064	0	6,500
Operating Expenses	3,172	0	1,040
Total - Legislative Liaison (110200):	272,792	193,100	266,600

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	Actual 2018-19	July 2019-20	October 2019-20
Office of Internal Audit (111000)			
Salaries - Administrative	106,879	106,879	106,879
Salaries - Professional	117,202	115,125	116,625
Employee Benefits	88,831	79,540	79,540
Travel	6,578	6,300	6,300
Operating Expenses	2,773	3,650	3,650
Total - Office of Internal Audit (111000):	322,263	311,494	312,994
Commission on Status of Women (112001)			
Operating Expenses	1,572	2,000	2,000
Total - Commission on Status of Women (112001):	1,572	2,000	2,000
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	314,678	250,300	243,842
Salaries - Supporting	43,527	43,627	43,627
Salaries - Professional	89,078	117,561	91,024
Employee Benefits	121,494	126,917	117,995
Operating Expenses	7	0	0
Total - Ofc VP Research & Economic Dev (118000):	568,784	538,405	496,488
Office of the Provost (120000)			
Salaries - Administrative	257,500	256,300	257,500
Salaries - Supporting	5,141	35,868	34,268
Salaries - Professional	218,032	180,952	202,952
Employee Benefits	164,278	156,870	166,630
Travel	9,975	1,920	1,920
Operating Expenses	12,219	9,500	127,540
Total - Office of the Provost (120000):	667,145	641,410	790,810

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Self Study (120001)			
Employee Benefits	0	5,800	5,800
Travel	10,793	4,000	4,000
Operating Expenses	47,415	75,960	75,960
Total - Self Study (120001):	58,208	85,760	85,760
Federal College Work Study Program (122001)			
Salaries - Students	10,521	20,410	20,410
Employee Benefits	0	3,000	3,000
Operating Expenses	20	0	0
Total - Federal College Work Study Program (122001):	10,541	23,410	23,410
African Am Undergrad Sch (123017)			
Employee Benefits	12,682	0	0
Total - African Am Undergrad Sch (123017):	12,682	0	0
Institutional Research Office (125000)			
Salaries - Administrative	38,075	97,456	97,456
Salaries - Professional	90,948	122,021	122,021
Employee Benefits	32,476	64,675	64,675
Travel	698	2,300	2,300
Operating Expenses	5,699	12,220	-8,420
Total - Institutional Research Office (125000):	167,896	298,672	278,032

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	Actual 2018-19	July 2019-20	October 2019-20
Institutional Res Graduate Assist (125001)			
Employee Benefits	0	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	0	9,640	9,640
Student Affairs Administration (127000)			
Salaries - Administrative	169,290	170,000	170,000
Salaries - Supporting	37,665	62,570	62,570
Salaries - Students	2,268	1,200	1,200
Salaries - Professional	52,217	46,030	47,160
Employee Benefits	76,667	89,666	89,666
Travel	1,175	480	12,573
Operating Expenses	14,251	37,568	43,815
Capital Outlay	6,276	0	0
Total - Student Affairs Administration (127000):	359,809	407,514	426,984
Student Affairs Grad Assist (127001)			
Employee Benefits	50,569	47,370	47,370
Total - Student Affairs Grad Assist (127001):	50,569	47,370	47,370
Commission on Status of Blacks (127002)			
Travel	669	0	0
Operating Expenses	1,063	2,010	2,010
Total - Commission on Status of Blacks (127002):	1,732	2,010	2,010

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	Actual 2018-19	July 2019-20	October 2019-20
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	221,100	221,200	221,200
Salaries - Supporting	1,600	600	600
Salaries - Professional	59,500	64,510	64,510
Employee Benefits	62,596	79,340	80,300
Travel	4,026	750	750
Operating Expenses	14,012	3,760	2,800
Total - Vice Pres for Planning and Finance (200000):	362,834	370,160	370,160
Business Office (200001)			
Salaries - Administrative	130,092	140,700	140,700
Salaries - Supporting	335,291	329,932	326,677
Salaries - Students	3,445	4,448	4,448
Salaries - Professional	742,921	829,564	908,143
Employee Benefits	483,144	539,535	567,883
Travel	12,239	25,670	31,941
Operating Expenses	86,143	82,240	81,640
Department Revenues	-4	0	0
Total - Business Office (200001):	1,793,271	1,952,089	2,061,432
Human Resources (200002)			
Salaries - Administrative	136,036	136,136	136,136
Salaries - Supporting	139,522	159,197	133,923
Salaries - Professional	608,526	615,650	645,924
Employee Benefits	290,675	313,090	315,010
Travel	20,075	9,156	9,156
Operating Expenses	90,108	61,629	71,386
Total - Human Resources (200002):	1,284,942	1,294,858	1,311,535

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	Actual 2018-19	July 2019-20	October 2019-20
University Police (200004)			
Salaries - Professional	12,908	0	0
Employee Benefits	987	0	0
Total - University Police (200004):	13,895	0	0
Business Office GA (200008)			
Employee Benefits	21,700	25,254	25,254
Total - Business Office GA (200008):	21,700	25,254	25,254
Planning Strategic Initiatives (200009)			
Employee Benefits	0	0	107,652
Operating Expenses	427,235	0	0
Total - Planning Strategic Initiatives (200009):	427,235	0	107,652
Facilities Rental (200011)			
Salaries - Administrative	0	700	700
Salaries - Supporting	775	800	800
Salaries - Students	0	450	450
Salaries - Professional	1,177	1,000	1,000
Employee Benefits	900	600	600
Operating Expenses	1,060	0	0
Total - Facilities Rental (200011):	3,912	3,550	3,550

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CHEC Management (200012)			
Operating Expenses	146,495	93,820	105,986
Total - CHEC Management (200012):	146,495	93,820	105,986
LSP-VP Finance (200020)			
Operating Expenses	0	0	17,479
Total - LSP-VP Finance (200020):	0	0	17,479
University Budget & Planning (200025)			
Salaries - Professional	117,880	178,471	150,019
Employee Benefits	57,592	53,000	53,000
Travel	903	0	0
Operating Expenses	5,976	0	0
Total - University Budget & Planning (200025):	182,351	231,471	203,019
Compliance Office (200026)			
Salaries - Administrative	106,565	106,665	106,665
Salaries - Supporting	35,700	35,700	35,700
Salaries - Professional	58,600	58,600	58,600
Employee Benefits	75,023	51,050	51,050
Travel	868	3,000	3,000
Operating Expenses	6,887	7,000	7,000
Total - Compliance Office (200026):	283,643	262,015	262,015

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PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	0	5,000	5,000
Fraudulent Payroll Activity (200031)			
Operating Expenses	10,039	0	0
Total - Fraudulent Payroll Activity (200031):	10,039	0	0
Postage and Mailing (203007)			
Operating Expenses	142,600	170,000	170,000
Total - Postage and Mailing (203007):	142,600	170,000	170,000
Postage and Mailing Transfer In (203008)			
Operating Expenses	-156,174	0	0
Department Revenues	-266	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	-156,440	-170,000	-170,000
Printing Services (203009)			
Salaries - Supporting	0	2,610	2,610
Salaries - Students	0	2,120	2,120
Employee Benefits	0	46,190	46,190
Travel	0	140	140
Operating Expenses	419,074	313,320	313,320
Department Revenues	8,300	8,300	8,300
Total - Printing Services (203009):	427,374	372,680	372,680

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	Actual 2018-19	July 2019-20	October 2019-20
Printing Serv Transf In (203010)			
Operating Expenses	-333,854	0	0
Department Revenues	0	-235,520	-235,520
Total - Printing Serv Transf In (203010):	-333,854	-235,520	-235,520
Printing Serv Allocation Offset (203011)			
Operating Expenses	-1,962	0	0
Department Revenues	0	-40,000	-40,000
Total - Printing Serv Allocation Offset (203011):	-1,962	-40,000	-40,000
Mail Services Spouse Dependent (203014)			
Employee Benefits	5,949	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	5,949	10,830	10,830
Mail Services PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Mail Services PC191 (203015):	0	3,300	3,300
Mail Services E&G Operations (203027)			
Operating Expenses	350,751	309,778	309,778
Department Revenues	0	-9,367	-2,325
Total - Mail Services E&G Operations (203027):	350,751	300,411	307,453

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Mail Services Svc Ctr Allocation (203028)			
Operating Expenses	61,719	0	0
Department Revenues	-54,000	0	0
Total - Mail Services Svc Ctr Allocation (203028):	7,719	0	0
Purchasing & Contracts Office (221001)			
Salaries - Administrative	100,961	100,961	100,961
Salaries - Supporting	91,793	111,654	111,654
Salaries - Professional	58,360	58,460	58,460
Employee Benefits	118,906	130,365	130,365
Travel	0	1,943	1,943
Operating Expenses	8,094	11,210	17,210
Total - Purchasing & Contracts Office (221001):	378,114	414,593	420,593
Environmental Health and Safety (221003)			
Salaries - Students	11,053	11,000	11,000
Salaries - Professional	94,144	111,869	111,869
Employee Benefits	31,253	43,165	45,085
Travel	3,148	0	0
Operating Expenses	47,702	33,581	31,661
Total - Environmental Health and Safety (221003):	187,300	199,615	199,615
Motor Pool Fuel (221006)			
Operating Expenses	100,487	150,000	150,000
Total - Motor Pool Fuel (221006):	100,487	150,000	150,000

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	Actual 2018-19	July 2019-20	October 2019-20
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-100,486	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	-100,486	-150,000	-150,000
Telephone Services (231000)			
Salaries - Supporting	78,760	75,009	75,009
Salaries - Students	4,293	5,140	5,140
Salaries - Professional	142,876	142,876	142,876
Employee Benefits	107,786	123,990	125,910
Travel	0	1,000	1,000
Operating Expenses	217,581	554,470	558,891
Department Revenues	99,975	100,000	100,000
Total - Telephone Services (231000):	651,271	1,002,485	1,008,826
Telephone Transfer In (231001)			
Operating Expenses	-639,590	0	0
Department Revenues	-8	-981,485	-987,826
Total - Telephone Transfer In (231001):	-639,598	-981,485	-987,826
Cable TV (231002)			
Operating Expenses	129,907	127,000	127,000
Total - Cable TV (231002):	129,907	127,000	127,000

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	Actual 2018-19	July 2019-20	October 2019-20
Cable TV Transfer In (231003)			
Operating Expenses	-178,574	0	0
Department Revenues	0	-127,000	-127,000
Total - Cable TV Transfer In (231003):	-178,574	-127,000	-127,000
Regulated Waste Disposal (255001)			
Operating Expenses	31,962	42,500	42,500
Total - Regulated Waste Disposal (255001):	31,962	42,500	42,500
VP for Univ Advancement Office (300000)			
Salaries - Administrative	300,674	300,774	300,774
Salaries - Supporting	188,261	187,844	185,069
Salaries - Students	23,149	1,940	9,940
Salaries - Professional	1,013,439	1,084,860	1,082,890
Employee Benefits	488,251	589,877	595,037
Travel	19,202	12,310	12,310
Operating Expenses	122,615	141,782	124,939
Total - VP for Univ Advancement Office (300000):	2,155,591	2,319,387	2,310,959
Univ Advancement Advertising (301000)			
Operating Expenses	20	0	0
Total - Univ Advancement Advertising (301000):	20	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,554	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	114,554	114,560	114,560
Univ Adv Graduate Assistant (301003)			
Employee Benefits	3,492	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	3,492	25,440	25,440
Special Activity Fundraising (301004)			
Salaries - Professional	70,942	71,042	71,042
Employee Benefits	19,260	19,700	19,700
Total - Special Activity Fundraising (301004):	90,202	90,742	90,742
Univ Develop and Alumni Engagement (302000)			
Salaries - Supporting	0	500	500
Employee Benefits	0	110	110
Travel	36,128	21,170	21,170
Operating Expenses	25,678	18,670	19,670
Total - Univ Develop and Alumni Engagement (302000):	61,806	40,450	41,450
Alumni Engagement & Annual Giving (302004)			
Operating Expenses	6,417	2,500	17,500
Total - Alumni Engagement & Annual Giving (302004):	6,417	2,500	17,500

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Communications & Marketing (303000)			
Salaries - Administrative	129,700	129,800	129,800
Salaries - Supporting	184,274	135,128	136,378
Salaries - Students	6,670	0	0
Salaries - Professional	462,453	553,151	553,151
Employee Benefits	309,350	324,270	326,070
Travel	2,882	820	820
Operating Expenses	25,052	17,435	15,635
Total - Communications & Marketing (303000):	1,120,381	1,160,604	1,161,854
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-31,090	0	0
Department Revenues	0	-4,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	-31,090	-4,120	-4,120
Web & Digital Media (303003)			
Employee Benefits	39	0	420
Operating Expenses	-1,000	0	-420
Total - Web & Digital Media (303003):	-961	0	0
LSP-OCM (303005)			
Operating Expenses	0	0	2,113
Total - LSP-OCM (303005):	0	0	2,113

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	Actual 2018-19	July 2019-20	October 2019-20
Photo Services Office (304000)			
Salaries - Supporting	39,600	42,400	42,400
Salaries - Professional	9,770	0	0
Employee Benefits	13,467	62,960	63,380
Travel	35	420	420
Operating Expenses	768	24,688	62,268
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	65,140	131,968	169,968
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-19,750	-22,500	-22,500
Department Revenues	0	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	-19,750	-23,080	-23,080
Photo Svc Allocation Offset (304002)			
Operating Expenses	-19,644	28,250	28,250
Department Revenues	0	-104,649	-142,648
Total - Photo Svc Allocation Offset (304002):	-19,644	-76,399	-114,398
TBR Spouse Dependent Discount (700000)			
Employee Benefits	77,351	74,600	75,700
Total - TBR Spouse Dependent Discount (700000):	77,351	74,600	75,700

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	Actual 2018-19	July 2019-20	October 2019-20
TBR Employ Remission PC191 (700001)			
Employee Benefits	44,494	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	44,494	33,940	33,940
E and G Data Processing Allocation (700003)			
Department Revenues	501,939	554,920	590,560
Total - E and G Data Processing Allocation (700003):	501,939	554,920	590,560
E and G Claims Adjustment (700004)			
Operating Expenses	19,235	56,480	56,480
Total - E and G Claims Adjustment (700004):	19,235	56,480	56,480
E and G Support (700005)			
Salaries - Administrative	0	70,139	70,139
Salaries - Supporting	0	29,158	29,158
Salaries - Professional	0	98,591	98,591
Employee Benefits	335,487	1,546,025	1,546,025
Operating Expenses	-131,918	-109,500	-126,698
Total - E and G Support (700005):	203,569	1,634,413	1,617,215
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	0	15,220	15,220

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	Actual 2018-19	July 2019-20	October 2019-20
TBR Chargeback non TN eCampus (700017)			
Operating Expenses	61,337	74,040	52,740
Total - TBR Chargeback non TN eCampus (700017):	61,337	74,040	52,740
Legal Fees (700023)			
Operating Expenses	27,125	29,000	19,000
Total - Legal Fees (700023):	27,125	29,000	19,000
License Fees (700024)			
Operating Expenses	18,231	20,000	20,000
Total - License Fees (700024):	18,231	20,000	20,000
Membership Fees (700025)			
Operating Expenses	151,456	159,632	164,867
Total - Membership Fees (700025):	151,456	159,632	164,867
Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	0	7,800	7,800

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	Actual 2018-19	July 2019-20	October 2019-20
Banking Services (700027)			
Operating Expenses	519,995	97,700	97,700
Total - Banking Services (700027):	519,995	97,700	97,700
Collection of Debts (700028)			
Operating Expenses	-96,218	26,770	26,770
Total - Collection of Debts (700028):	-96,218	26,770	26,770
Provision for Doubtful Accts (700029)			
Operating Expenses	171	80,000	80,000
Total - Provision for Doubtful Accts (700029):	171	80,000	80,000
External Audit (700030)			
Operating Expenses	78,132	75,000	75,000
Total - External Audit (700030):	78,132	75,000	75,000
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	0	1,360	1,360

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	Actual 2018-19	July 2019-20	October 2019-20
Cafeteria Benefits (700032)			
Operating Expenses	4,533	15,000	15,000
Total - Cafeteria Benefits (700032):	4,533	15,000	15,000
Background Checks (700033)			
Operating Expenses	20,282	22,700	22,700
Total - Background Checks (700033):	20,282	22,700	22,700
Allocation to Aux Ent (700037)			
Department Revenues	-318,840	-345,130	-390,270
Total - Allocation to Aux Ent (700037):	-318,840	-345,130	-390,270
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	30,344	0	0
Total - Post Office Allocation (700045):	30,344	6,650	6,650
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	27,196	27,736	27,736
Total - TTU Staff Tuit Maint Reimbursment (700068):	27,196	27,736	27,736

	Actual 2018-19	July 2019-20	October 2019-20
Total - Institutional Support (450):			
Salaries - Administrative	2,883,473	2,901,774	2,896,516
Salaries - Academic	1,584	4,000	4,000
Salaries - Supporting	1,200,232	1,309,657	1,284,750
Salaries - Students	78,925	49,898	57,898
Salaries - Professional	4,263,889	4,696,400	4,772,924
Employee Benefits	3,408,655	4,998,055	5,153,393
Travel	164,363	100,779	125,143
Operating Expenses	2,883,415	3,664,961	4,549,021
Capital Outlay	6,276	0	0
Department Revenues	268,940	-1,353,131	-1,399,929
Total	15,159,752	16,372,393	17,443,716
Total - Institutional Support (45):			
Salaries - Administrative	2,883,473	2,901,774	2,896,516
Salaries - Academic	1,584	4,000	4,000
Salaries - Supporting	1,200,232	1,309,657	1,284,750
Salaries - Students	78,925	49,898	57,898
Salaries - Professional	4,263,889	4,696,400	4,772,924
Employee Benefits	3,408,655	4,998,055	5,153,393
Travel	164,363	100,779	125,143
Operating Expense	2,883,415	3,664,961	4,549,021
Capital Outlay	6,276	0	0
Department Revenues	268,940	-1,353,131	-1,399,929
Total	15,159,752	16,372,393	17,443,716

Physical Plant (50)
Physical Plant (500)

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	Actual 2018-19	July 2019-20	October 2019-20
Craft Center Security (121771)			
Salaries - Supporting	52,450	24,816	24,816
Salaries - Students	0	4,000	4,000
Employee Benefits	15,206	18,460	18,460
Operating Expenses	2,567	100	100
Total - Craft Center Security (121771):	70,223	47,376	47,376
Craft Center Property Insur (121772)			
Operating Expenses	10,165	37,700	37,700
Total - Craft Center Property Insur (121772):	10,165	37,700	37,700
M and R Craft Center (121773)			
Salaries - Supporting	131,282	134,935	134,935
Salaries - Students	0	3,400	3,400
Salaries - Professional	56,290	56,390	56,390
Employee Benefits	84,437	81,960	81,960
Travel	0	200	200
Operating Expenses	38,761	43,050	44,282
Total - M and R Craft Center (121773):	310,770	319,935	321,167
Utilities Craft Center (121774)			
Operating Expenses	220,691	260,000	260,000
Total - Utilities Craft Center (121774):	220,691	260,000	260,000

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	Actual 2018-19	July 2019-20	October 2019-20
Craft Center Repairs and Renov (121775)			
Operating Expenses	470	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	470	47,422	47,422
Federal College Work Study Program (122001)			
Salaries - Students	0	550	550
Total - Federal College Work Study Program (122001):	0	550	550
M and R University Progrms (127604)			
Operating Expenses	10,922	12,750	12,750
Total - M and R University Progrms (127604):	10,922	12,750	12,750
Match Dean Engineering (137005)			
Operating Expenses	0	0	45,000
Total - Match Dean Engineering (137005):	0	0	45,000
Match Ag and Human Ecology (160025)			
Operating Expenses	14,257	0	79,457
Capital Outlay	17,425	0	0
Total - Match Ag and Human Ecology (160025):	31,682	0	79,457

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	Actual 2018-19	July 2019-20	October 2019-20
M and R Ag Pavilion (161001)			
Salaries - Supporting	70,734	65,205	65,205
Employee Benefits	40,458	41,720	41,720
Total - M and R Ag Pavilion (161001):	111,192	106,925	106,925
Greenhouse (162002)			
Salaries - Students	0	668	668
Employee Benefits	0	52	52
Operating Expenses	5,577	3,500	3,500
Total - Greenhouse (162002):	5,577	4,220	4,220
M and R Farm (162004)			
Operating Expenses	6,649	6,650	6,650
Total - M and R Farm (162004):	6,649	6,650	6,650
University Police (200004)			
Salaries - Supporting	610,557	574,663	554,611
Salaries - Professional	76,457	76,557	76,557
Employee Benefits	336,968	355,100	355,100
Travel	1,357	2,710	2,710
Operating Expenses	88,013	81,870	81,870
Department Revenues	-374	0	0
Total - University Police (200004):	1,112,978	1,090,900	1,070,848

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	Actual 2018-19	July 2019-20	October 2019-20
CHEC Security Services (210010)			
Operating Expenses	0	1,500	1,500
Total - CHEC Security Services (210010):	0	1,500	1,500
CHEC Bldg Maintenance and Repairs (210012)			
Operating Expenses	0	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	0	1,200	1,200
CHEC Utilities (210017)			
Operating Expenses	0	5,000	5,000
Total - CHEC Utilities (210017):	0	5,000	5,000
Central Receiving (221005)			
Salaries - Supporting	25,783	31,024	31,024
Salaries - Students	0	6,000	6,000
Employee Benefits	15,118	19,600	19,600
Operating Expenses	5,232	3,680	3,680
Department Revenues	-760	0	0
Total - Central Receiving (221005):	45,373	60,304	60,304
Facilities Administration (241000)			
Salaries - Administrative	117,465	140,000	140,000
Salaries - Supporting	67,641	63,960	63,960
Salaries - Students	4,351	6,820	6,820
Salaries - Professional	116,444	97,817	97,817
Employee Benefits	112,183	125,305	126,265
Travel	5,221	5,230	5,230
Operating Expenses	32,648	59,573	58,613
Total - Facilities Administration (241000):	455,953	498,705	498,705

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	Actual 2018-19	July 2019-20	October 2019-20
Vehicle Maintenance (241001)			
Operating Expenses	45,709	22,500	22,500
Total - Vehicle Maintenance (241001):	45,709	22,500	22,500
Property Insurance (241002)			
Operating Expenses	372,280	294,800	294,800
Total - Property Insurance (241002):	372,280	294,800	294,800
Facilities Development Fee (241003)			
Operating Expenses	104,900	104,900	136,200
Total - Facilities Development Fee (241003):	104,900	104,900	136,200
Project Managers (241005)			
Salaries - Professional	250,571	250,971	250,971
Employee Benefits	100,665	100,000	103,840
Operating Expenses	5,194	0	-3,840
Total - Project Managers (241005):	356,430	350,971	350,971
Facilities Property Rental (241017)			
Operating Expenses	14,819	0	0
Total - Facilities Property Rental (241017):	14,819	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Sustainable Campus Recycle Program (242001)			
Operating Expenses	0	0	600
Total - Sustainable Campus Recycle Program (242001):	0	0	600
Maintenance and Repairs (251000)			
Salaries - Supporting	0	43,290	43,290
Salaries - Professional	68,538	68,638	68,638
Employee Benefits	32,143	103,605	104,565
Travel	0	1,000	1,000
Operating Expenses	47,433	8,410	7,450
Department Revenues	0	-9,000	-9,000
Total - Maintenance and Repairs (251000):	148,114	215,943	215,943
M and R Projects (251001)			
Operating Expenses	2,989	0	0
Department Revenues	-20	0	0
Total - M and R Projects (251001):	2,969	0	0
American Disability Act (251002)			
Operating Expenses	0	10,000	10,000
Total - American Disability Act (251002):	0	10,000	10,000

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	Actual 2018-19	July 2019-20	October 2019-20
Fire Alarm System (251004)			
Operating Expenses	114,378	87,800	87,800
Total - Fire Alarm System (251004):	114,378	87,800	87,800
Building Controls (251005)			
Salaries - Students	3,273	0	0
Employee Benefits	238	0	960
Operating Expenses	38,300	75,000	75,089
Department Revenues	-30	0	0
Total - Building Controls (251005):	41,781	75,000	76,049
M and R HVAC (251006)			
Salaries - Supporting	254,375	298,608	298,608
Salaries - Students	3,388	0	0
Salaries - Professional	39,344	39,344	39,344
Employee Benefits	142,721	189,260	190,220
Travel	300	0	0
Operating Expenses	315,082	140,760	139,800
Department Revenues	-835	0	0
Total - M and R HVAC (251006):	754,375	667,972	667,972
Stores for Reissue (251007)			
Operating Expenses	164,792	290,000	290,000
Total - Stores for Reissue (251007):	164,792	290,000	290,000

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	Actual 2018-19	July 2019-20	October 2019-20
Stores for Reissue Transfer In (251008)			
Operating Expenses	-171,916	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-171,916	-290,000	-290,000
M&R PO Qrtly Reportg (251014)			
Salaries - Supporting	4,942	7,150	7,150
Employee Benefits	378	0	0
Operating Expenses	-52,844	0	0
Total - M&R PO Qrtly Reportg (251014):	-47,524	7,150	7,150
M & R - Carpentry (251015)			
Salaries - Supporting	200,506	204,082	204,082
Employee Benefits	113,155	126,000	126,960
Operating Expenses	70,280	93,800	93,585
Department Revenues	-17,645	0	0
Total - M & R - Carpentry (251015):	366,296	423,882	424,627
M & R - Electrical (251016)			
Salaries - Supporting	194,719	184,916	184,916
Employee Benefits	101,779	115,000	115,960
Operating Expenses	66,475	33,500	32,540
Department Revenues	-14,554	0	0
Total - M & R - Electrical (251016):	348,419	333,416	333,416

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	Actual 2018-19	July 2019-20	October 2019-20
M & R - Locksmith (251017)			
Salaries - Supporting	41,746	36,375	36,375
Employee Benefits	26,725	21,000	21,960
Operating Expenses	35,908	33,500	32,540
Department Revenues	-3,094	0	0
Total - M & R - Locksmith (251017):	101,285	90,875	90,875
M & R - Masonry (251018)			
Salaries - Supporting	37,565	41,587	41,587
Employee Benefits	18,232	10,000	10,600
Operating Expenses	78,457	67,000	66,400
Department Revenues	-150	0	0
Total - M & R - Masonry (251018):	134,104	118,587	118,587
M & R - Painting (251019)			
Salaries - Supporting	130,090	129,103	129,103
Salaries - Students	9,449	0	0
Employee Benefits	62,369	57,000	57,000
Travel	150	0	0
Operating Expenses	38,003	33,500	33,500
Department Revenues	-12,476	0	0
Total - M & R - Painting (251019):	227,585	219,603	219,603
M & R - Plumbing (251020)			
Salaries - Supporting	148,329	148,540	148,540
Employee Benefits	73,391	70,000	70,000
Operating Expenses	58,483	73,700	73,700
Department Revenues	-2,890	0	0
Total - M & R - Plumbing (251020):	277,313	292,240	292,240

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M & R - Heat Plant (251021)			
Salaries - Supporting	252,938	241,426	241,426
Employee Benefits	138,503	140,000	140,960
Operating Expenses	67,414	100,000	99,040
Total - M & R - Heat Plant (251021):	458,855	481,426	481,426
Campus Lighting (251025)			
Operating Expenses	17,648	0	0
Department Revenues	724	0	0
Total - Campus Lighting (251025):	18,372	0	0
Custodial Services (255000)			
Salaries - Supporting	42,465	33,823	33,823
Salaries - Students	2,380	0	0
Employee Benefits	16,993	49,000	49,960
Operating Expenses	1,410,474	1,345,266	1,344,306
Total - Custodial Services (255000):	1,472,312	1,428,089	1,428,089
Recycling (255003)			
Operating Expenses	6,809	22,000	22,000
Department Revenues	-16	0	0
Total - Recycling (255003):	6,793	22,000	22,000

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	Actual 2018-19	July 2019-20	October 2019-20
Special Event Cost Center (255004)			
Operating Expenses	46,758	142,850	142,850
Total - Special Event Cost Center (255004):	46,758	142,850	142,850
Outside Special Event Cost Center (255007)			
Operating Expenses	12,663	16,699	16,699
Total - Outside Special Event Cost Center (255007):	12,663	16,699	16,699
Capital Projects Administration (256001)			
Salaries - Supporting	78,970	80,334	80,334
Salaries - Professional	165,724	165,824	165,824
Employee Benefits	76,480	96,145	97,705
Travel	1,852	0	2,000
Operating Expenses	21,353	24,525	21,609
Capital Outlay	4,998	0	0
Total - Capital Projects Administration (256001):	349,377	366,828	367,472
CP Major Repairs & Renovations (256003)			
Operating Expenses	6,682	0	0
Total - CP Major Repairs & Renovations (256003):	6,682	0	0
Utilities Admin (260000)			
Salaries - Supporting	0	20,890	20,890
Salaries - Professional	41,744	41,844	41,844
Employee Benefits	15,845	154,350	155,310
Travel	0	500	500
Operating Expenses	9,667	29,500	28,540
Total - Utilities Admin (260000):	67,256	247,084	247,084

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	Actual 2018-19	July 2019-20	October 2019-20
Utilities Main Campus (260001)			
Operating Expenses	4,636,727	6,228,678	6,228,678
Total - Utilities Main Campus (260001):	4,636,727	6,228,678	6,228,678
Utilities Farm (260002)			
Operating Expenses	60,174	51,680	51,680
Total - Utilities Farm (260002):	60,174	51,680	51,680
Utilities Ag Pavilion (260003)			
Operating Expenses	54,497	106,600	106,600
Total - Utilities Ag Pavilion (260003):	54,497	106,600	106,600
SAF Sustainable Campus Fee (260004)			
Salaries - Students	44,292	0	0
Employee Benefits	396	700	700
Travel	1,280	0	0
Operating Expenses	160,518	160,112	147,348
Capital Outlay	20,404	0	0
Total - SAF Sustainable Campus Fee (260004):	226,890	160,812	148,048
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-221,390	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	-221,390	-260,000	-260,000

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	Actual 2018-19	July 2019-20	October 2019-20
Utilities TVA Energy Exp (260006)			
Operating Expenses	95,237	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	95,237	111,800	111,800
Sustainability Office (260008)			
Salaries - Professional	77,024	77,124	77,124
Employee Benefits	30,464	26,700	27,300
Travel	559	0	0
Operating Expenses	2,031	0	-600
Total - Sustainability Office (260008):	110,078	103,824	103,824
Grounds Roads and Walks (265000)			
Salaries - Supporting	0	12,620	12,620
Salaries - Professional	57,481	65,226	65,226
Employee Benefits	25,958	62,019	62,019
Operating Expenses	1,138	5,000	5,000
Total - Grounds Roads and Walks (265000):	84,577	144,865	144,865
Grounds Refuse Disposal (265001)			
Operating Expenses	48,664	57,500	57,500
Total - Grounds Refuse Disposal (265001):	48,664	57,500	57,500

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M & R - Landscape (265002)			
Salaries - Supporting	152,082	169,034	169,034
Salaries - Students	4,969	0	0
Employee Benefits	92,874	117,000	117,000
Travel	300	0	0
Operating Expenses	31,275	15,500	15,500
Department Revenues	-1,682	0	0
Total - M & R - Landscape (265002):	279,818	301,534	301,534
M & R - Logistics (265003)			
Salaries - Supporting	122,998	113,229	113,229
Employee Benefits	70,793	64,000	64,960
Operating Expenses	19,213	20,800	19,840
Department Revenues	-3,896	0	0
Total - M & R - Logistics (265003):	209,108	198,029	198,029
M & R - Parking and Paving (265004)			
Operating Expenses	12,471	12,780	12,780
Total - M & R - Parking and Paving (265004):	12,471	12,780	12,780
M & R - Turf (265005)			
Salaries - Supporting	141,052	151,352	151,352
Employee Benefits	62,588	74,000	74,960
Travel	800	0	0
Operating Expenses	53,277	14,300	13,340
Department Revenues	-1,544	0	0
Total - M & R - Turf (265005):	256,173	239,652	239,652

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	Actual 2018-19	July 2019-20	October 2019-20
Major Repairs and Renovations (270000)			
Operating Expenses	110,886	160,120	160,120
Total - Major Repairs and Renovations (270000):	110,886	160,120	160,120
MOE Major Repairs and Renovations (270001)			
Operating Expenses	241	0	0
Total - MOE Major Repairs and Renovations (270001):	241	0	0
TBR Spouse Dependent Discount (700000)			
Employee Benefits	80,568	108,330	111,830
Total - TBR Spouse Dependent Discount (700000):	80,568	108,330	111,830
TBR Employ Remission PC191 (700001)			
Employee Benefits	8,191	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	8,191	6,530	6,530
E and G Data Processing Allocation (700003)			
Department Revenues	40,155	44,390	47,240
Total - E and G Data Processing Allocation (700003):	40,155	44,390	47,240

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	Actual 2018-19	July 2019-20	October 2019-20
E and G Claims Adjustment (700004)			
Operating Expenses	9,068	24,410	24,410
Total - E and G Claims Adjustment (700004):	9,068	24,410	24,410
E and G Support (700005)			
Salaries - Administrative	0	2,865	2,865
Salaries - Supporting	0	77,820	77,820
Salaries - Professional	0	18,708	18,708
Employee Benefits	266,983	67,765	276,565
Operating Expenses	-16,489	-8,160	-7,863
Total - E and G Support (700005):	250,494	158,998	368,095
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	0	19,520	19,520
C C Security Trans (700015)			
Operating Expenses	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	-60,000	-60,000	-60,000
App Plant Non Utility Allocation (700038)			
Department Revenues	-822,850	-938,530	-1,010,280
Total - App Plant Non Utility Allocation (700038):	-822,850	-938,530	-1,010,280

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	Actual 2018-19	July 2019-20	October 2019-20
App Plant Utilities Allocation (700039)			
Department Revenues	-721,790	-975,910	-975,910
Total - App Plant Utilities Allocation (700039):	-721,790	-975,910	-975,910
App Plant CC Utility Alloc (700042)			
Department Revenues	-16,900	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	-16,900	-21,340	-21,340
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-60,610	-67,020	-67,260
Total - App Plant CC Non Utility Alloc (700043):	-60,610	-67,020	-67,260
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	18,198	0	0
Total - Post Office Allocation (700045):	18,198	4,810	4,810
Building Maintenance Support (700052)			
Employee Benefits	0	7,900	7,900
Total - Building Maintenance Support (700052):	0	7,900	7,900

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	Actual 2018-19	July 2019-20	October 2019-20
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	15,113	7,000	15,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	15,113	7,000	15,500
Total - Physical Plant (500):			
Salaries - Administrative	117,465	142,865	142,865
Salaries - Supporting	2,761,224	2,908,302	2,888,250
Salaries - Students	72,102	21,438	21,438
Salaries - Professional	949,617	958,443	958,443
Employee Benefits	2,177,915	2,415,501	2,654,421
Travel	11,819	9,640	11,640
Operating Expenses	8,381,680	10,259,935	10,387,375
Capital Outlay	42,827	0	0
Department Revenues	-1,623,039	-2,257,410	-2,326,550
Total	12,891,610	14,458,714	14,737,882
Total - Physical Plant (50):			
Salaries - Administrative	117,465	142,865	142,865
Salaries - Supporting	2,761,224	2,908,302	2,888,250
Salaries - Students	72,102	21,438	21,438
Salaries - Professional	949,617	958,443	958,443
Employee Benefits	2,177,915	2,415,501	2,654,421
Travel	11,819	9,640	11,640
Operating Expense	8,381,680	10,259,935	10,387,375
Capital Outlay	42,827	0	0
Department Revenues	-1,623,039	-2,257,410	-2,326,550
Total	12,891,610	14,458,714	14,737,882
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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	Actual 2018-19	July 2019-20	October 2019-20
Alumni Scholarships (120019)			
Operating Expenses	3,500	12,780	12,780
Total - Alumni Scholarships (120019):	3,500	12,780	12,780
Honors Scholarship (121901)			
Operating Expenses	201,819	610,640	610,640
Total - Honors Scholarship (121901):	201,819	610,640	610,640
Comm Coll Scholarship (121902)			
Operating Expenses	443,125	1,019,230	1,019,230
Total - Comm Coll Scholarship (121902):	443,125	1,019,230	1,019,230
Financial Aid Housing Scholarship (122003)			
Operating Expenses	17,200	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	17,200	39,600	39,600
SEOG Matching (122004)			
Operating Expenses	101,979	64,690	64,690
Total - SEOG Matching (122004):	101,979	64,690	64,690

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	Actual 2018-19	July 2019-20	October 2019-20
UAS (122005)			
Operating Expenses	5,373,815	5,602,330	5,602,330
Total - UAS (122005):	5,373,815	5,602,330	5,602,330
Science Fair Scholarship (123011)			
Operating Expenses	0	31,650	31,650
Total - Science Fair Scholarship (123011):	0	31,650	31,650
Alumni OST Scholarship (123012)			
Operating Expenses	0	38,310	38,310
Total - Alumni OST Scholarship (123012):	0	38,310	38,310
Boys Girls State Sch (123014)			
Operating Expenses	0	11,780	11,780
Total - Boys Girls State Sch (123014):	0	11,780	11,780
Admissions Hounsing Sch (123015)			
Operating Expenses	81,000	267,440	267,440
Total - Admissions Hounsing Sch (123015):	81,000	267,440	267,440

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African Am Undergrad Sch (123017)			
Operating Expenses	70,259	251,300	251,300
Total - African Am Undergrad Sch (123017):	70,259	251,300	251,300
Minority Housing Sch (123018)			
Operating Expenses	0	810	810
Total - Minority Housing Sch (123018):	0	810	810
Veterans Yellow Ribbon Program (123020)			
Operating Expenses	0	44,542	44,542
Total - Veterans Yellow Ribbon Program (123020):	0	44,542	44,542
University Summer Scholarships (123021)			
Operating Expenses	86,993	115,000	115,000
Total - University Summer Scholarships (123021):	86,993	115,000	115,000
UAS International (123720)			
Operating Expenses	0	12,200	12,200
Total - UAS International (123720):	0	12,200	12,200

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	Actual 2018-19	July 2019-20	October 2019-20
International Merit Scholarship (123721)			
Operating Expenses	530,354	542,880	542,880
Total - International Merit Scholarship (123721):	530,354	542,880	542,880
International Legacy Scholarship (123722)			
Operating Expenses	6,000	13,920	13,920
Total - International Legacy Scholarship (123722):	6,000	13,920	13,920
Multinational Enhancement Svc Schol (123723)			
Operating Expenses	142,415	171,200	171,200
Total - Multinational Enhancement Svc Schol (123723):	142,415	171,200	171,200
Fulbright Scholars OST (123724)			
Operating Expenses	91,576	118,200	118,200
Total - Fulbright Scholars OST (123724):	91,576	118,200	118,200
Institutional Scholarship Fund (123800)			
Operating Expenses	20,238	20,000	20,000
Total - Institutional Scholarship Fund (123800):	20,238	20,000	20,000

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	Actual 2018-19	July 2019-20	October 2019-20
ROTC Housing Scholarship (125601)			
Operating Expenses	93,000	123,810	123,810
Total - ROTC Housing Scholarship (125601):	93,000	123,810	123,810
ROTC STEM Scholarships (125604)			
Operating Expenses	79,985	100,000	100,000
Total - ROTC STEM Scholarships (125604):	79,985	100,000	100,000
Varsity Spirit Scholarship (129008)			
Operating Expenses	0	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	0	5,000	5,000
Chemistry LM Scholarships (131509)			
Operating Expenses	14,300	12,613	42,646
Total - Chemistry LM Scholarships (131509):	14,300	12,613	42,646
Physics LM Scholarships (135009)			
Operating Expenses	7,200	3,005	8,957
Total - Physics LM Scholarships (135009):	7,200	3,005	8,957

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Don Cook Scholarship (140020)			
Operating Expenses	0	500	500
Total - Don Cook Scholarship (140020):	0	500	500
Restricted Ext Prog Regl Dev (180013)			
Operating Expenses	0	910	910
Total - Restricted Ext Prog Regl Dev (180013):	0	910	910
Athletic Book Account (600057)			
Operating Expenses	162,930	125,000	125,000
Total - Athletic Book Account (600057):	162,930	125,000	125,000
Athletic Book Trans Out (600058)			
Operating Expenses	-162,930	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	-162,930	-125,000	-125,000
Football Scholarships (601060)			
Operating Expenses	1,803,088	1,835,506	1,844,647
Total - Football Scholarships (601060):	1,803,088	1,835,506	1,844,647

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	Actual 2018-19	July 2019-20	October 2019-20
Mens Basketball Scholarships (601061)			
Operating Expenses	405,100	490,620	490,620
Total - Mens Basketball Scholarships (601061):	405,100	490,620	490,620
Baseball Scholarships (601062)			
Operating Expenses	314,472	356,410	356,410
Total - Baseball Scholarships (601062):	314,472	356,410	356,410
Mens Tennis Scholarships (601064)			
Operating Expenses	140,252	167,130	167,130
Total - Mens Tennis Scholarships (601064):	140,252	167,130	167,130
Mens Golf Scholarships (601065)			
Operating Expenses	86,075	90,300	90,300
Total - Mens Golf Scholarships (601065):	86,075	90,300	90,300
Mens Cross Country Scholarships (601066)			
Operating Expenses	173,333	168,630	168,630
Total - Mens Cross Country Scholarships (601066):	173,333	168,630	168,630

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	Actual 2018-19	July 2019-20	October 2019-20
Womens Basketball Scholarships (602060)			
Operating Expenses	388,561	520,275	520,275
Total - Womens Basketball Scholarships (602060):	388,561	520,275	520,275
Womens Volleyball Scholarships (602061)			
Operating Expenses	357,568	443,690	443,690
Total - Womens Volleyball Scholarships (602061):	357,568	443,690	443,690
Womens Golf Scholarships (602063)			
Operating Expenses	116,381	161,460	161,460
Total - Womens Golf Scholarships (602063):	116,381	161,460	161,460
Womens Softball Scholarships (602064)			
Operating Expenses	284,010	387,000	387,000
Total - Womens Softball Scholarships (602064):	284,010	387,000	387,000
Womens Cross Country Scholarships (602065)			
Operating Expenses	407,478	531,950	531,950
Total - Womens Cross Country Scholarships (602065):	407,478	531,950	531,950

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	Actual 2018-19	July 2019-20	October 2019-20
Womens Soccer Scholarships (602066)			
Operating Expenses	351,670	507,690	507,690
Total - Womens Soccer Scholarships (602066):	351,670	507,690	507,690
Graduation Incentive Sch (650006)			
Operating Expenses	136,968	146,530	146,530
Total - Graduation Incentive Sch (650006):	136,968	146,530	146,530
TBR Spouse Dependent Discount (700000)			
Operating Expenses	1,224	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	1,224	8,960	8,960
TBR Employ Remission PC191 (700001)			
Operating Expenses	138,282	87,216	87,216
Total - TBR Employ Remission PC191 (700001):	138,282	87,216	87,216
Non TTU Staff Scholarships (700053)			
Operating Expenses	0	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	0	2,148	2,148

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	Actual 2018-19	July 2019-20	October 2019-20
Armed Forces Dependent Schoarship (700054)			
Operating Expenses	0	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	0	12,410	12,410
TSAC Scholarship Match (700055)			
Operating Expenses	0	6,270	6,270
Total - TSAC Scholarship Match (700055):	0	6,270	6,270
State Employee Fee Waiver (700056)			
Operating Expenses	459,576	251,049	251,049
Total - State Employee Fee Waiver (700056):	459,576	251,049	251,049
Public Schl Teach Dep Discount (700057)			
Operating Expenses	1,645,272	1,447,735	1,447,735
Total - Public Schl Teach Dep Discount (700057):	1,645,272	1,447,735	1,447,735
State Employee Dep Discount (700058)			
Operating Expenses	513,003	493,778	493,778
Total - State Employee Dep Discount (700058):	513,003	493,778	493,778

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	Actual 2018-19	July 2019-20	October 2019-20
RIF Educ Assistance MOE Funds (700065)			
Operating Expenses	8,987	0	0
Total - RIF Educ Assistance MOE Funds (700065):	8,987	0	0
Total - Scholarships and Fellowships (550):			
Operating Expenses	15,096,058	17,351,097	17,396,223
Total	15,096,058	17,351,097	17,396,223
Total - Scholarships and Fellowships (55):			
Operating Expense	15,096,058	17,351,097	17,396,223
Total	15,096,058	17,351,097	17,396,223
Total Education and General			
Salaries - Administrative	5,654,757	5,641,321	5,626,042
Salaries - Academic	38,792,842	42,479,021	41,227,683
Salaries - Supporting	9,895,910	10,517,680	10,383,114
Salaries - Students	1,717,687	1,196,706	1,322,226
Salaries - Professional	20,677,679	22,009,252	22,595,829
Employee Benefits	32,507,532	34,019,381	34,669,891
Travel	2,402,198	2,083,134	2,241,787
Operating Expense	38,969,673	45,419,287	57,675,523
Capital Outlay	446,824	331,500	431,500
Department Revenues	-1,582,892	-3,819,551	-4,062,644
Total	149,482,210	159,877,731	172,110,951

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E & G Transfers			
Mandatory Transfers			
ROI Energy Performance Contract	0	6,350	0
ROI Performance Contr Order 2	3,789	158,970	0
ROI Energy Perf 2014B 08B 915	285,360	63,530	284,038
ROI Energy Perf 2014B 09A 918	43,576	43,580	197,036
ROI Parking & Transportation P927	95,598	38,500	325,000
ROI Lab Science Building P928	196,157	59,000	240,000
Total E & G Mandatory Transfers:	624,480	369,930	1,046,074
Non-Mandatory Transfers			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Penn 406 Generator	1,306	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Trf to Un Ex Plt Title V Permit Rnw	17,500	0	0
Transf to Un Ex Plant Landscaping	554,070	0	0
Trf to Un Ex Plt Campus Gen Ld Stdy	6,500	0	0
Trf to Un Ex Plt Alumni Bldg Office	18,800	0	0
Trf to Un Ex Plt Hlth Svcs rooms	6,555	0	1,500
Trf to Un Ex Plt Stdnt Affair Light	1,100	0	0
Trf to Un Ex Plnt Advising Ctr	0	0	610,000
Trf to Un Ex Plt FDNH CS Offices	10,000	0	0
Trf to Un Ex Plt Pkng & Trans Offic	24,200	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to Un Ex Plt BO Update	33,992	0	0
Trf to Un Ex Plt Fume Hoods	5,500	0	0
Trf to Un Ex Plt Var Acad Bldg	841,000	841,000	0
Trf to Un Ex Plt DBRY 306 Move	2,000	0	0
Trf to Un Ex Plt Clement Hall ITS	2,500	0	0
Trf to Un Ex Plt Old FIT Reprog/Pla	20,000	0	0
Trf to Un Ex Plt BFA 202 Lobby Ligh	0	0	9,415
Trf to Un Ex Plt Facilities Develop	732,968	845,500	674,500
Trf to Un Ex Plt DBRY 314 19-024	0	0	20,640
Trf to Un Ex Plt Jere Whitson 20009	0	0	1,588
Trf to Un Ex Plt W TV Dixie Prkg Pr	812,147	854,492	541,992
Trf to Un Ex Plt Baseball Complex	7,500	0	0
Trf to Un Ex Plt Tucker Stad Renov	6,500	0	0
Trf to Un Ex Plt Data Ctr Fire Prot	312,000	0	0
Tfr to Un Ex Plt Ag Facility	235,000	0	0
Tfr to Un Ex Plt HEC Roof Replace	1,550,000	0	0

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Trf to Un Ex Plt Engr Vehicle	490,000	0	0
Tfr to Un Ex Plt RUC Upgrades Furn	225,400	0	0
Tfr to Un Ex Plt Steam Line CH LH	0	0	106,905
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Computer TAF	500,000	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	8,779	10,000	10,000
Transfers to RR MP Water Ctr	18,148	10,000	10,000
Transfers to RR Post Office	61,719	30,000	30,000
Transfers to RR Reserves	0	1,000,000	0
Transfers to RR Eblen Center	0	0	76,510
Transfers to RR Craft Ctr E&G	45,760	190,000	40,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	30,000	0	0
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	3,178	0	0
Transfers to RR MP Ag HEC	755	0	0
Transfer to RR Online Fee	0	0	856,186
Transfer to RR Library	0	0	150,000
Transfers to Restricted	106,006	0	0
Transfers to ROI Fitness Center	2,030,026	2,021,730	1,824,920
Transfers to ROI Univ Center	89,824	89,460	89,460
Transfers to ROI Eblen Center	197,613	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	0	95,300
ROI Str Cond 2017B 919 12A 076132	0	0	25,000
Transfers from RR Reserves	0	-3,000,000	0
Transfers from Restricted	-20,189	0	0
Total E & G Non-Mandatory Transfers:	10,580,067	4,683,902	6,965,636
Total E & G Transfers	11,204,547	5,053,832	8,011,710

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Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,654,757	5,641,321	5,626,042
Salaries - Academic	38,792,842	42,479,021	41,227,683
Salaries - Supporting	9,895,910	10,517,680	10,383,114
Salaries - Students	1,717,687	1,196,706	1,322,226
Salaries - Professional	20,677,679	22,009,252	22,595,829
Employee Benefits	32,507,532	34,019,381	34,669,891
Travel	2,402,198	2,083,134	2,241,787
Operating Expense	38,969,673	45,419,287	57,675,523
Capital Outlay	446,824	331,500	431,500
Department Revenues	-1,582,892	-3,819,551	-4,062,644
E & G Transfers	11,204,547	5,053,832	8,011,710
Total	160,686,757	164,931,563	180,122,661

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	Actual 2018-19	July 2019-20	October 2019-20
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	25,350	35,830	35,830
Salaries - Students	6,048	4,000	4,000
Salaries - Professional	0	360	360
Employee Benefits	5,631	13,960	13,960
Operating Expenses	75,771	75,682	75,682
Total - Craft Center Gallery (121776):	112,800	129,832	129,832
Craft Center Housing (121777)			
Operating Expenses	978	3,136	3,131
Department Revenues	3,815	0	0
Total - Craft Center Housing (121777):	4,793	3,136	3,131
Craft Center Food Svc (121780)			
Operating Expenses	372	0	0
Total - Craft Center Food Svc (121780):	372	0	0
Residence Halls Honors (121904)			
Operating Expenses	0	142,840	0
Total - Residence Halls Honors (121904):	0	142,840	0

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Residence Halls International (123705)			
Operating Expenses	0	3,420	0
Total - Residence Halls International (123705):	0	3,420	0
Housing Administration (128000)			
Salaries - Supporting	97,801	106,404	106,404
Salaries - Students	5,986	14,690	14,690
Salaries - Professional	187,278	193,018	193,018
Employee Benefits	137,657	91,570	94,330
Travel	30	500	500
Operating Expenses	34,930	69,865	67,105
Total - Housing Administration (128000):	463,682	476,047	476,047
Housing Admin Allocation (128001)			
Operating Expenses	-468,674	-474,513	-474,513
Total - Housing Admin Allocation (128001):	-468,674	-474,513	-474,513
Residential Halls General (128002)			
Salaries - Students	0	19,385	19,385
Salaries - Professional	317,401	315,198	315,198
Employee Benefits	117,156	97,830	97,830
Travel	5,488	13,500	13,500
Operating Expenses	568,246	582,361	582,341
Department Revenues	15,261	0	0
Total - Residential Halls General (128002):	1,023,552	1,028,274	1,028,254

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

	Actual 2018-19	July 2019-20	October 2019-20
Residential Halls Telephone (128003)			
Operating Expenses	373,508	419,900	419,900
Total - Residential Halls Telephone (128003):	373,508	419,900	419,900
Res Life GIK Chartwells (128004)			
Operating Expenses	3,934	0	0
Total - Res Life GIK Chartwells (128004):	3,934	0	0
Counselor Fees (128009)			
Salaries - Students	449,924	441,753	441,753
Employee Benefits	76	2,880	2,880
Total - Counselor Fees (128009):	450,000	444,633	444,633
Summer Conferences (128010)			
Salaries - Students	18,144	22,400	22,400
Employee Benefits	940	900	900
Operating Expenses	14,864	52,500	52,500
Total - Summer Conferences (128010):	33,948	75,800	75,800
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	26,282	3,640	3,640
Total - Residential Halls Sp Dep Disc (128011):	26,282	3,640	3,640

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	Actual 2018-19	July 2019-20	October 2019-20
Residential Hall PC 191 (128012)			
Employee Benefits	6,873	7,260	7,260
Total - Residential Hall PC 191 (128012):	6,873	7,260	7,260
Tech Village Administration (128100)			
Salaries - Supporting	0	480	480
Salaries - Students	81,024	87,407	87,407
Salaries - Professional	25,875	26,765	26,765
Employee Benefits	5,107	35,600	35,600
Operating Expenses	108,151	84,027	84,022
Department Revenues	3,815	0	0
Total - Tech Village Administration (128100):	223,972	234,279	234,274
Tech Village Telephone (128102)			
Operating Expenses	73,050	90,200	90,200
Total - Tech Village Telephone (128102):	73,050	90,200	90,200
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	141,362	142,506	142,506
Salaries - Students	143,703	111,000	111,000
Salaries - Professional	172,818	186,243	211,245
Employee Benefits	153,220	158,065	175,727
Travel	395	0	0
Operating Expenses	55,465	57,730	28,441
Department Revenues	1,720	0	0
Total - University Recreation Fitness Ctr (128500):	668,683	656,544	669,919

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	Actual 2018-19	July 2019-20	October 2019-20
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	0	2,160	2,160
Fitness Ctr PC191 (128502)			
Employee Benefits	3,762	0	0
Total - Fitness Ctr PC191 (128502):	3,762	0	0
Fitness Cheer Clinic (128503)			
Salaries - Supporting	25,353	19,365	19,365
Salaries - Students	7,451	26,850	26,850
Salaries - Professional	10,812	14,492	39,494
Employee Benefits	24,015	23,895	40,957
Travel	0	2,000	2,000
Operating Expenses	312,181	234,700	219,256
Capital Outlay	0	2,500	2,500
Total - Fitness Cheer Clinic (128503):	379,812	323,802	350,422
Residence Halls Engineering (137204)			
Operating Expenses	24,640	41,400	41,400
Total - Residence Halls Engineering (137204):	24,640	41,400	41,400

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	Actual 2018-19	July 2019-20	October 2019-20
Residence Halls Business (140018)			
Operating Expenses	0	6,460	0
Total - Residence Halls Business (140018):	0	6,460	0
Residential Hall Security (200006)			
Salaries - Supporting	51,261	62,408	62,408
Employee Benefits	33,170	43,670	43,670
Operating Expenses	9,270	8,530	8,530
Total - Residential Hall Security (200006):	93,701	114,608	114,608
Director of Auxiliaries (203000)			
Salaries - Professional	48,254	58,966	58,966
Employee Benefits	16,428	15,485	16,085
Travel	4,466	4,010	4,010
Operating Expenses	5,067	1,560	960
Total - Director of Auxiliaries (203000):	74,215	80,021	80,021
Director of Auxil Transfers (203001)			
Operating Expenses	0	-80,121	-80,021
Department Revenues	-76,303	0	0
Total - Director of Auxil Transfers (203001):	-76,303	-80,121	-80,021

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	Actual 2018-19	July 2019-20	October 2019-20
Dining Services (203002)			
Salaries - Supporting	0	70	70
Employee Benefits	0	16,815	16,815
Operating Expenses	30,888	43,772	43,742
Department Revenues	22,991	0	0
Total - Dining Services (203002):	53,879	60,657	60,627
Cafeteria Insurance (203003)			
Operating Expenses	0	10	10
Total - Cafeteria Insurance (203003):	0	10	10
Cafe Spouse Depend Discount (203004)			
Employee Benefits	0	5,820	5,820
Total - Cafe Spouse Depend Discount (203004):	0	5,820	5,820
Mail Services Administration (203012)			
Operating Expenses	0	650	650
Total - Mail Services Administration (203012):	0	650	650
Bookstore Operating (203016)			
Operating Expenses	2,625	25,321	25,296
Department Revenues	19,076	0	0
Total - Bookstore Operating (203016):	21,701	25,321	25,296

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	Actual 2018-19	July 2019-20	October 2019-20
Vending General (203017)			
Operating Expenses	9,462	19,122	19,112
Department Revenues	7,630	0	0
Total - Vending General (203017):	17,092	19,122	19,112
Tech Village General (221010)			
Salaries - Supporting	39,911	59,130	59,130
Employee Benefits	28,579	58,875	58,875
Operating Expenses	84,941	85,000	85,000
Total - Tech Village General (221010):	153,431	203,005	203,005
Residence Halls Maintenance (251009)			
Salaries - Supporting	309,183	319,971	319,971
Salaries - Students	8,157	0	0
Employee Benefits	168,589	120,775	121,735
Travel	750	0	0
Operating Expenses	262,447	125,000	124,040
Department Revenues	-30	0	0
Total - Residence Halls Maintenance (251009):	749,096	565,746	565,746
Residential Life Lighting (251026)			
Operating Expenses	7,268	0	0
Total - Residential Life Lighting (251026):	7,268	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Tech Village Lighting (251027)			
Operating Expenses	54	0	0
Total - Tech Village Lighting (251027):	54	0	0
Residence Hall Custodial (255002)			
Salaries - Supporting	10,127	9,331	9,331
Employee Benefits	4,118	65,210	65,210
Operating Expenses	398,038	238,750	238,750
Total - Residence Hall Custodial (255002):	412,283	313,291	313,291
Tech Village Custodial (255005)			
Operating Expenses	13,405	29,000	29,000
Total - Tech Village Custodial (255005):	13,405	29,000	29,000
Fitness Center Custodial (255006)			
Operating Expenses	53,189	75,000	75,000
Total - Fitness Center Custodial (255006):	53,189	75,000	75,000
Auxil Inst Supp Allocation (700046)			
Department Revenues	318,840	345,130	390,270
Total - Auxil Inst Supp Allocation (700046):	318,840	345,130	390,270

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	Actual 2018-19	July 2019-20	October 2019-20
Auxil Data Processing Allocation (700047)			
Department Revenues	37,645	41,620	44,300
Total - Auxil Data Processing Allocation (700047):	37,645	41,620	44,300
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,622,150	2,002,810	2,074,800
Total - Auxil Pro Rata Allocation (700048):	1,622,150	2,002,810	2,074,800
Auxil Insurance Allocation (700049)			
Operating Expenses	4,684	10,790	10,790
Total - Auxil Insurance Allocation (700049):	4,684	10,790	10,790
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	14,901	3,474	14,974
Total - TTU Staff Tuit Maint Reimbursment (700068):	14,901	3,474	14,974
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	700,348	755,495	755,495
Salaries - Students	720,437	727,485	727,485
Salaries - Professional	762,438	795,042	845,046
Employee Benefits	746,504	767,884	818,428
Travel	11,129	20,010	20,010
Operating Expenses	2,058,754	1,972,092	1,770,324
Capital Outlay	0	2,500	2,500
Department Revenues	1,976,610	2,389,560	2,509,370
Total	6,976,220	7,431,068	7,449,658
Auxiliary Mandatory Transfers (720)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	700,348	755,495	755,495
Salaries - Students	720,437	727,485	727,485
Salaries - Professional	762,438	795,042	845,046
Employee Benefits	746,504	767,884	818,428
Travel	11,129	20,010	20,010
Operating Expense	2,058,754	1,972,092	1,770,324
Capital Outlay	0	2,500	2,500
Department Revenues	1,976,610	2,389,560	2,509,370
Total	6,976,220	7,431,068	7,449,658

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

	Actual 2018-19	July 2019-20	October 2019-20
Auxiliary Transfers			
Mandatory Transfers			
ROI Dorms 10TH D 2012C 914 (2004B)	344,464	347,820	347,820
ROI R H Rep 2007C 914 Bd	0	178,860	0
ROI TV Apts 2012A 920	339,813	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770
ROI Warf Ellington P922	64,715	391,420	391,420
ROI Jobe Murphy RH P924	144,682	789,560	789,560
ROI TV P3 2017A P923 390250 76121	392,923	247,070	566,517
ROI RH 2015A 914 07C 076125 390252	233,993	69,910	236,663
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	1,574,685
ROI M McCord B Evans P926	224,838	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	786,314	792,780	292,780
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	4,786	0	165,000
Total Auxiliary Mandatory Transfers:	3,757,778	5,152,270	6,118,035
Non-Mandatory Transfers			
Transfers to RR Housing	4,693,152	2,412,636	1,493,536
Transfers to RR Aptments	67,035	0	0
Transfers to RR Bookstore	423,809	408,948	408,973
Transfers to RR Cafeteria	2,908,728	2,737,344	2,900,018
Transfers to RR Vending	108,850	88,068	87,198
Transfers to RR Post Office	0	4,100	4,100
Transfers to RR Fitness Center	168,352	43,114	0
Transfers to RR CC Housing	13,595	43,172	42,107
Transfers to RR CC Contr SR	832	0	0
Total Auxiliary Non-Mandatory Transfers:	8,384,353	5,737,382	4,935,932
Total Auxiliary Transfers	12,142,131	10,889,652	11,053,967

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

	Actual 2018-19	July 2019-20	October 2019-20
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	700,348	755,495	755,495
Salaries - Students	720,437	727,485	727,485
Salaries - Professional	762,438	795,042	845,046
Employee Benefits	746,504	767,884	818,428
Travel	11,129	20,010	20,010
Operating Expense	2,058,754	1,972,092	1,770,324
Capital Outlay	0	2,500	2,500
Department Revenues	1,976,610	2,389,560	2,509,370
Auxiliary Transfers	12,142,131	10,889,652	11,053,967
Total	19,118,351	18,320,720	18,503,625
Total Unrestricted			
Salaries - Administrative	5,654,757	5,641,321	5,626,042
Salaries - Academic	38,792,842	42,480,021	41,228,683
Salaries - Supporting	10,596,258	11,273,175	11,138,609
Salaries - Students	2,438,124	1,924,191	2,049,711
Salaries - Professional	21,440,117	22,804,294	23,440,875
Employee Benefits	33,254,036	34,787,265	35,488,319
Travel	2,413,327	2,103,144	2,261,797
Operating Expenses	41,028,427	47,391,379	59,445,847
Capital Outlay	446,824	334,000	434,000
Department Revenues	393,718	-1,429,991	-1,553,274
E & G Transfers and Auxiliary Transfers	23,346,678	15,943,484	19,065,677
Total	179,805,108	183,252,283	198,626,286

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change October Over Actual
Restricted Revenues				
9004 Tuition and Fees	690,864	700,000	705,000	2.05
9005 Federal Grants and Contracts	25,634,183	25,000,000	26,900,000	4.94
9010 State Appropriations: Center of Excellence	3,682,600	3,751,900	3,755,000	1.97
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	27,762,086	29,000,000	28,000,000	0.86
9040 Local Grants and Contracts	42,343	15,000	30,000	-29.15
9045 Private Grants & Contracts	575,968	600,000	600,000	4.17
9047 Private Gifts	1,664,250	1,100,000	1,500,000	-9.87
9050 Endowment Income	205,275	225,000	225,000	9.61
9055 Other Income	531,684	650,000	1,000,000	88.08
Total Restricted Revenues	61,490,153	61,742,800	63,415,900	3.13
Restricted Expenditures				
9205 Instruction	1,397,998	2,000,000	600,000	-57.08
9210 Research	10,545,969	10,000,000	11,750,000	11.42
9215 Public Service	7,075,473	5,500,000	7,500,000	6.00
9220 Academic Support	482,960	550,000	500,000	3.53
9225 Student Services	1,884,043	1,600,000	1,900,000	0.85
9230 Institutional Support	183,852	200,000	200,000	8.78
9235 Operation & Maintenance of Plant	392,444	200,000	300,000	-23.56
9240 Scholarships and Fellowships	39,257,762	41,500,000	40,500,000	3.16
Total Restricted Expenditures	61,220,501	61,550,000	63,250,000	3.32