

TENNESSEE TECHNOLOGICAL UNIVERSITY
JULY BUDGET 2016-17
Summary

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Over Actual	July Budget 2016-17	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	663,268	796,300	796,300	20.1	796,300	20.1
Allocation for Working Capital	2,314,770	2,174,300	2,174,300	-06.1	2,174,300	-06.1
Special Allocations	15,739,501	12,377,300	12,377,300	-21.4	6,766,100	-57.0
Unallocated Balance	8,211,579	9,603,400	9,603,400	16.9	0	-100.0
Total Unrestricted Current Fund Balances	26,929,118	24,951,300	24,951,300	-07.3	9,736,700	-63.8
Revenues						
Education and General						
Tuition and Fees	101,847,451	100,532,000	100,941,600	-00.9	99,704,800	-02.1
State Appropriations	37,928,913	38,686,000	38,686,000	02.0	41,896,800	10.5
Federal Grants and Contracts	854,872	870,200	869,700	01.7	869,700	01.7
Local Grants and Contracts	0	3,200	3,200		3,200	
State Grants and Contracts	54,222	59,400	59,400	09.5	59,400	09.5
Private Grants and Contracts	79,461	39,100	63,000	-20.7	39,100	-50.8
Private Gifts	27,561	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	1,872,062	1,914,900	1,955,400	04.5	1,759,800	-06.0
Sales & Services of Other Activities	8,829,072	7,412,000	7,450,200	-15.6	8,327,800	-05.7
Other Sources	491,820	411,100	443,100	-09.9	691,000	40.5
Total Education and General	151,985,434	149,927,900	150,471,600	-01.0	153,351,600	00.9
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	17,444,372	15,146,200	15,145,800	-13.2	14,595,100	-16.3
Total Revenues	169,429,806	165,074,100	165,617,400	-02.3	167,946,700	-00.9
Expenditures and Transfers						
Education and General						
Instruction	66,393,067	70,002,200	69,389,500	04.5	67,052,600	01.0
Research	2,340,602	3,804,800	3,886,300	66.0	2,079,200	-11.2
Public Service	2,515,924	2,863,200	2,912,000	15.7	2,596,900	03.2
Academic Support	11,230,319	13,053,600	13,559,000	20.7	11,954,600	06.4
Student Services	23,400,005	24,552,100	25,297,600	08.1	23,566,500	00.7
Institutional Support	14,594,938	15,438,200	15,209,100	04.2	14,867,300	01.9
Operation & Maintenance of Plant	11,895,686	14,456,000	14,624,300	22.9	13,600,600	14.3
Scholarships & Fellowships	8,492,848	8,851,000	9,142,300	07.6	9,214,400	08.5
Total Education and General	140,863,389	153,021,100	154,020,100	09.3	144,932,100	02.9
Mandatory Transfers for:						
Principal & Interest	472,606	510,800	510,800	08.1	504,900	06.8
Renewals & Replacements	0	0	0		0	

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Over Actual	July Budget 2016-17	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	472,606	510,800	510,800	08.1	504,900	06.8
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	8,681,563	5,949,300	6,532,000	-24.8	3,676,400	-57.7
Transfers to Renewal & Replacements	2,468,862	1,735,700	1,745,700	-29.3	1,735,700	-29.7
Transfers to Other Funds	1,526,491	1,846,700	1,806,500	18.3	2,447,000	60.3
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	0	0		0	
Transfers from Other Funds	-183,650	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	12,493,266	9,531,700	10,084,200	-19.3	7,859,100	-37.1
Total Education and General	153,829,261	163,063,600	164,615,100	07.0	153,296,100	-00.3
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,905,196	7,469,200	7,466,600	08.1	7,244,900	04.9
Total Auxiliary Expenditures	6,905,196	7,469,200	7,466,600	08.1	7,244,900	04.9
Mandatory Transfers for:						
Principal & Interest	3,484,720	3,534,700	3,600,800	03.3	3,961,100	13.7
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	3,484,720	3,534,700	3,600,800	03.3	3,961,100	13.7
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	7,188,511	5,213,400	5,149,500	-28.4	3,389,100	-52.9
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	7,188,511	5,213,400	5,149,500	-28.4	3,389,100	-52.9
Total Auxiliary Enterprises	17,578,427	16,217,300	16,216,900	-07.7	14,595,100	-17.0
Total Expenditures And Transfers	171,407,688	179,280,900	180,832,000	05.5	167,891,200	-02.1
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Over Actual	July Budget 2016-17	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	796,340	796,300	796,300	00.0	796,300	00.0
Allocation for Working Capital	2,174,263	2,174,300	2,174,300	00.0	2,174,300	00.0
Special Allocations	12,377,275	7,773,900	6,766,100	-45.3	6,821,600	-44.9
Unallocated Balance	9,603,358	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	24,951,236	10,744,500	9,736,700	-61.0	9,792,200	-60.8

Tennessee Tech University
Special Allocations
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
At Beginning of Period				
2% to 5% Reserve	10,549,805	7,561,447	7,561,447	3,055,656
Allocation for Compensated Absences				
Allocation for Student Activity Fees	1,687,939	1,510,267	1,510,267	519,826
Allocation for Technology Access Fees	1,610,357	1,643,067	1,643,067	1,643,067
Allocation for Auxiliary Contingency	859,209	872,219	872,219	757,292
Allocation for Specialized Academic Course Fees	1,032,191	790,275	790,275	790,275
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	15,739,501	12,377,275	12,377,275	6,766,116
At End of Period				
2% to 5% Reserve	7,561,447	4,063,433	3,055,656	3,138,672
Allocation for Compensated Absences				
Allocation for Student Activity Fees	1,510,267	519,826	519,826	519,826
Allocation for Technology Access Fees	1,643,067	1,643,067	1,643,067	1,643,067
Allocation for Auxiliary Contingency	872,219	757,312	757,292	729,755
Allocation for Specialized Academic Course Fees	790,275	790,275	790,275	790,275
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	12,377,275	7,773,913	6,766,116	6,821,595

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	37,996,623	3,044,673	15,180,132	552,425	9,321,094	298,120	66,393,067	47.13
Research	527,613	239,603	259,026	245,305	936,206	132,849	2,340,602	1.66
Public Service	521,988	359,105	317,631	46,104	1,214,643	56,453	2,515,924	1.79
Academic Support	7,030,532	1,898,064	3,329,986	327,686	-1,953,642	597,693	11,230,319	7.97
Student Services	6,373,407	1,881,907	3,537,294	1,728,119	9,871,378	7,900	23,400,005	16.61
Institutional Support	5,999,044	2,173,193	3,252,379	189,402	2,980,920	0	14,594,938	10.36
Oper & Maint of Plant	607,314	2,062,684	1,380,344	20,201	7,806,242	18,901	11,895,686	8.44
Scholarships & Fellow	0	0	0	0	8,492,848	0	8,492,848	6.03
Total Educational and General	59,056,521	11,659,229	27,256,792	3,109,242	38,669,689	1,111,916	140,863,389	
Auxiliary Enterprises	692,686	1,495,192	737,432	14,787	3,965,099	0	6,905,196	
Total Unrestricted	59,749,207	13,154,421	27,994,224	3,124,029	42,634,788	1,111,916	147,768,585	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,024,400	2,894,200	13,955,600	389,000	13,565,600	173,400	70,002,200	45.75
Research	411,800	120,200	307,300	48,500	2,888,700	28,300	3,804,800	2.49
Public Service	680,200	311,300	452,200	42,500	1,377,000	0	2,863,200	1.87
Academic Support	8,025,500	1,931,400	3,880,800	242,300	-1,275,300	248,900	13,053,600	8.53
Student Services	7,028,600	1,963,800	3,824,800	1,215,800	10,519,100	0	24,552,100	16.04
Institutional Support	7,237,500	1,778,500	3,478,500	110,200	2,826,500	7,000	15,438,200	10.09
Oper & Maint of Plant	965,500	3,076,500	2,053,100	16,300	8,344,600	0	14,456,000	9.45
Scholarships & Fellow	0	0	0	0	8,851,000	0	8,851,000	5.78
Total Educational and General	63,373,500	12,075,900	27,952,300	2,064,600	47,097,200	457,600	153,021,100	
Auxiliary Enterprises	724,900	1,565,300	732,800	11,500	4,432,200	2,500	7,469,200	
Total Unrestricted	64,098,400	13,641,200	28,685,100	2,076,100	51,529,400	460,100	160,490,300	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	38,647,200	3,220,400	14,508,000	554,900	12,012,700	446,300	69,389,500	45.05
Research	557,900	158,400	326,300	152,100	2,653,300	38,300	3,886,300	2.52
Public Service	653,200	340,300	450,900	50,800	1,416,800	0	2,912,000	1.89
Academic Support	7,850,600	1,908,200	3,973,200	529,500	-981,800	279,300	13,559,000	8.80
Student Services	7,280,000	2,119,000	3,889,800	1,726,300	10,282,500	0	25,297,600	16.42
Institutional Support	6,988,100	1,797,200	3,541,600	160,700	2,721,500	0	15,209,100	9.87
Oper & Maint of Plant	905,100	2,954,100	2,022,900	15,600	8,726,600	0	14,624,300	9.50
Scholarships & Fellow	0	0	0	0	9,142,300	0	9,142,300	5.94
Total Educational and General	62,882,100	12,497,600	28,712,700	3,189,900	45,973,900	763,900	154,020,100	
Auxiliary Enterprises	698,400	1,556,900	736,200	21,300	4,451,300	2,500	7,466,600	
Total Unrestricted	63,580,500	14,054,500	29,448,900	3,211,200	50,425,200	766,400	161,486,700	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,267,300	2,900,000	14,036,200	313,100	10,424,500	111,500	67,052,600	46.26
Research	298,500	115,000	282,600	11,900	1,371,200	0	2,079,200	1.43
Public Service	652,600	290,900	418,000	39,500	1,195,900	0	2,596,900	1.79
Academic Support	8,205,400	1,943,200	3,963,200	238,400	-2,629,000	233,400	11,954,600	8.25
Student Services	7,357,300	1,963,800	3,844,400	1,210,100	9,190,900	0	23,566,500	16.26
Institutional Support	7,113,900	1,758,900	3,527,300	80,700	2,379,500	7,000	14,867,300	10.26
Oper & Maint of Plant	961,100	3,107,600	2,036,900	8,800	7,486,200	0	13,600,600	9.38
Scholarships & Fellow	0	0	0	0	9,214,400	0	9,214,400	6.36
Total Educational and General	63,856,100	12,079,400	28,108,600	1,902,500	38,633,600	351,900	144,932,100	
Auxiliary Enterprises	769,600	1,541,300	741,400	20,000	4,170,100	2,500	7,244,900	
Total Unrestricted	64,625,700	13,620,700	28,850,000	1,922,500	42,803,700	354,400	152,177,000	

Tennessee Tech University
Detail Of Transfers
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Performance Contract	243,632	245,200	245,200	239,340
ROI Performance Contr Order 2	156,717	158,460	158,460	158,460
ROI Energy Perf 2014B 08B 915	42,860	63,530	63,530	63,530
ROI Energy Perf 2014B 09A 918	29,397	43,580	43,580	43,580
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	472,606	510,770	510,770	504,910
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	214,800
Transf to Un Ex Plant Landscaping	0	500,000	500,000	0
Trf to Un Ex Plnt Infrastructure	0	739,830	739,830	0
Trf to Un Ex Plt HR Upgrades	156,000	0	155,121	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000	60,000
Trf to Un Ex Plt BO Update	0	0	54,381	0
Trf to Un Ex Plt West Prop Purchase	1,496,630	1,496,630	1,496,630	1,496,630
Trf to Un Ex Plt Var Acad Bldg	846,750	841,000	916,222	841,000
Trf to Un Ex Plt Facilities Develop	1,051,615	1,007,000	1,005,000	974,000
Trf to Un Ex Plt Hooper Eblen Seatg	2,940,000	0	0	0
Trf to Un Ex Plt Hooper Eblen Boilr	1,750,000	0	0	0
Trf to Un Ex Plt Acad Strat Initiat	75,768	0	0	0
Trf to Un Ex Plt Interntl House	0	1,000,000	1,000,000	0
Trf to Un Ex Plt Derryberry & Other	0	0	300,000	0
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Motor Pool	6,500	0	0	0
Transfers to RR MP Athletics	22,564	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	13,323	10,000	10,000	10,000
Transfers to RR MP Water Ctr	11,324	12,000	12,000	12,000
Transfers to RR Reserves	1,285,110	983,597	983,597	983,597
Transfers to RR Athletic Fund	184,784	0	0	0
Transfers to RR Craft Ctr E&G	65,600	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	29,750	0	0	0
Transfers to RR Electronic Updates	450,000	350,000	360,000	350,000
Transfers to RR MP Engineering	5,797	0	0	0
Transfers to RR Environment	17,000	0	0	0
Other:				

Tennessee Tech University
Detail Of Transfers
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Transfers to ROI Fitness Center	1,193,676	1,538,200	1,493,055	2,143,500
Transfers to ROI Univ Center	104,005	96,403	97,948	94,840
Transfers to ROI Eblen Center	228,810	212,097	215,497	208,660
Transfers from Restricted	-183,650	0	0	0
Total E&G Non-Mandatory Transfers	12,493,266	9,531,667	10,084,191	7,859,137
Total Educational And General	12,965,872	10,042,437	10,594,961	8,364,047
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH D 2012C 914 (2004B)	342,568	347,830	347,830	347,830
ROI Dorms 10TH Dixie 2005A 914 Bd	149,858	0	0	0
ROI R H Rep 2007C 914 Bd	186,172	112,930	112,930	112,930
ROI New Dorm 2010 917	1,839,118	1,292,500	1,292,500	1,287,490
ROI TV Apts 2012A 920	450,712	460,900	460,900	460,480
ROI TV Apts Renov PH2 P921	454,656	465,840	465,840	465,460
ROI Warf Ellington P922	26,777	25,000	26,220	366,220
ROI Jobe Murphy RH P924	14,491	25,000	48,120	48,120
ROI TV Ph 3 P923	19,335	25,000	58,930	58,930
ROI Dorms 10TH Dixie 2014A 05A 914	1,033	176,140	176,140	150,850
ROI RH 2015A 914 07C 076125 390252	0	32,030	32,030	73,710
ROI RH 2015B 917 10A 076126 390253	0	571,570	571,570	581,260
ROI M McCord B Evans P926	0	0	7,800	7,800
Total Auxiliary Mandatory Transfers	3,484,720	3,534,740	3,600,810	3,961,080
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	4,225,770	1,812,607	1,746,853	1,013,753
Transfers to RR Bookstore	506,934	479,556	479,556	479,386
Transfers to RR Cafeteria	1,928,715	2,462,746	2,462,586	1,669,412
Transfers to RR Vending	84,353	267,977	267,877	74,707
Transfers to RR Post Office	194,191	9,647	9,717	0
Transfers to RR Fitness Center	223,818	142,958	142,498	114,493
Transfers to RR CC Housing	24,433	37,951	40,461	37,398
Transfers to RR CC Contr SR	297	0	0	0
Other:				
Total Auxiliary Non-Mandatory Transfers	7,188,511	5,213,442	5,149,548	3,389,149
Total Auxiliary Enterprises	10,673,231	8,748,182	8,750,358	7,350,229
Total Transfers	23,639,103	18,790,619	19,345,319	15,714,276

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2014-15

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	163,580	119,127	0	1,681,858	416,132	2,340,926	110,090	0	4,831,713	0	4,831,713
Academic	35,656,025	254,899	114,143	911,728	11,545	158,113	0	0	37,106,453	0	37,106,453
Supporting	2,301,999	70,369	251,151	1,693,324	1,567,028	2,103,413	2,001,616	0	9,988,900	818,150	10,807,050
Students	742,674	169,234	107,954	204,740	314,879	69,780	61,068	0	1,670,329	677,042	2,347,371
Professional	2,177,018	153,587	407,845	4,436,946	5,945,730	3,500,005	497,224	0	17,118,355	692,686	17,811,041
Total Salaries	41,041,296	767,216	881,093	8,928,596	8,255,314	8,172,237	2,669,998	0	70,715,750	2,187,878	72,903,628
Employee Benefits											
FICA	2,816,331	42,565	57,327	609,265	564,000	551,857	186,933	0	4,828,278	118,030	4,946,308
Retirement	4,254,588	51,788	83,929	1,020,637	909,559	1,001,722	360,760	0	7,682,983	191,868	7,874,851
Insurance	5,619,964	60,466	143,456	1,423,799	1,560,790	1,373,590	738,081	0	10,920,146	360,803	11,280,949
Unemployment Compensation	4,218	0	0	5,350	0	8,257	0	0	17,825	2,592	20,417
Other	2,485,031	104,207	32,919	270,935	502,945	316,953	94,570	0	3,807,560	64,139	3,871,699
Total Benefits	15,180,132	259,026	317,631	3,329,986	3,537,294	3,252,379	1,380,344	0	27,256,792	737,432	27,994,224
Total Personal Serv.	56,221,428	1,026,242	1,198,724	12,258,582	11,792,608	11,424,616	4,050,342	0	97,972,542	2,925,310	100,897,852
Other											
Travel	552,425	245,305	46,104	327,686	1,728,119	189,402	20,201	0	3,109,242	14,787	3,124,029
Printing, Duplicating, Film Processing	93,649	16,059	33,607	9,022	259,055	-151,217	1,139	0	261,314	6,410	267,724
Capitalized Software	0	0	0	205,425	0	0	0	0	205,425	0	205,425
Utilities & Fuel	0	54	0	26,497	23	0	5,251,335	0	5,277,909	0	5,277,909
Communications & Shipping Cost	148,087	9,527	25,987	259,825	225,347	-465,168	26,333	0	229,938	434,128	664,066
Maintenance/Repairs	174,363	11,147	25,045	236,917	98,106	70,844	2,785,342	0	3,401,764	563,722	3,965,486
Professional/Admin. Services	1,268,273	112,634	164,651	2,301,268	1,455,085	1,806,347	254,545	0	7,362,803	176,214	7,539,017
Supplies	2,616,890	385,320	208,788	1,052,495	1,756,667	543,258	733,669	0	7,297,087	272,662	7,569,749
Rental & Insurance	331,014	6,902	9,865	79,683	287,050	131,892	388,924	0	1,235,330	192,847	1,428,177
Motor Vehicle Operation	1,106	1,597	6,209	47,176	44,593	29,427	76,962	0	207,070	4,121	211,191
Grants & Subsidies	0	474	300	5,302	4,750	459	45	0	11,330	0	11,330
Other Services & Expenses	62,945	0	7,535	1,765	110,695	736,315	0	0	919,255	42,738	961,993
Stores for Resale	0	0	0	0	0	0	0	0	0	102,464	102,464
Equipment	258,379	132,849	6,423	215,620	7,900	0	18,901	0	640,072	0	640,072
Improvements Other Than Buildings	0	0	50,000	2,344	0	0	0	0	52,344	0	52,344
Dept Revenue & Service Charges	4,257,981	287,414	732,656	-6,072,941	587,404	278,763	-1,712,052	0	-1,640,775	2,140,438	499,663
Library Holdings & Bindings	39,741	0	30	174,304	0	0	0	0	214,075	0	214,075
Scholarships	366,786	105,078	0	99,349	5,042,603	0	0	8,492,848	14,106,664	29,355	14,136,019
Total Other	10,171,639	1,314,360	1,317,200	-1,028,263	11,607,397	3,170,322	7,845,344	8,492,848	42,890,847	3,979,886	46,870,733
Total E & G	66,393,067	2,340,602	2,515,924	11,230,319	23,400,005	14,594,938	11,895,686	8,492,848	140,863,389	6,905,196	147,768,585
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,965,872	10,673,231	23,639,103
Grand Total	66,393,067	2,340,602	2,515,924	11,230,319	23,400,005	14,594,938	11,895,686	8,492,848	153,829,261	17,578,427	171,407,688

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	145,000	160,300	0	1,929,495	452,153	2,745,279	117,389	0	5,549,616	0	5,549,616
Academic	36,546,217	148,018	121,138	843,427	0	153,900	0	0	37,812,700	4,000	37,816,700
Supporting	2,308,645	70,483	248,485	1,832,943	1,719,486	1,732,629	3,055,725	0	10,968,396	862,429	11,830,825
Students	585,530	49,717	62,860	98,470	244,340	45,860	20,770	0	1,107,547	702,900	1,810,447
Professional	2,333,153	103,494	559,026	5,252,541	6,576,477	4,338,309	848,155	0	20,011,155	720,912	20,732,067
Total Salaries	41,918,545	532,012	991,509	9,956,876	8,992,456	9,015,977	4,042,039	0	75,449,414	2,290,241	77,739,655
Employee Benefits											
FICA	2,232,888	49,168	72,344	620,923	611,966	556,566	328,502	0	4,472,357	117,241	4,589,598
Retirement	4,465,777	98,336	144,688	1,241,845	1,223,932	1,113,132	657,004	0	8,944,714	234,482	9,179,196
Insurance	6,140,443	135,212	198,946	1,707,537	1,682,907	1,530,557	903,381	0	12,298,983	322,412	12,621,395
Unemployment Compensation	139,556	3,073	4,522	38,808	38,248	34,785	20,531	0	279,523	7,328	286,851
Other	976,889	21,511	31,651	271,654	267,735	243,498	143,720	0	1,956,658	51,293	2,007,951
Total Benefits	13,955,553	307,300	452,151	3,880,767	3,824,788	3,478,538	2,053,138	0	27,952,235	732,756	28,684,991
Total Personal Serv.	55,874,098	839,312	1,443,660	13,837,643	12,817,244	12,494,515	6,095,177	0	103,401,649	3,022,997	106,424,646
Other											
Travel	389,047	48,512	42,460	242,316	1,215,800	110,160	16,340	0	2,064,635	11,510	2,076,145
Operating Expense Budget	8,702,051	2,326,190	577,193	5,320,951	4,118,374	4,339,506	4,908,177	0	30,292,442	2,025,096	32,317,538
Capital Expenditure Budget	173,424	28,341	0	248,908	0	6,970	0	0	457,643	2,500	460,143
Utilities & Fuel	0	0	0	0	0	0	5,943,480	0	5,943,480	0	5,943,480
Dept Revenue & Service Charges	4,440,653	308,640	799,810	-6,596,267	553,846	-1,512,975	-2,507,044	0	-4,513,337	2,407,060	-2,106,277
Scholarships	422,880	253,886	0	0	5,846,910	0	0	8,851,008	15,374,684	0	15,374,684
Total Other	14,128,055	2,965,569	1,419,463	-784,092	11,734,930	2,943,661	8,360,953	8,851,008	49,619,547	4,446,166	54,065,713
Total E & G	70,002,153	3,804,881	2,863,123	13,053,551	24,552,174	15,438,176	14,456,130	8,851,008	153,021,196	7,469,163	160,490,359
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,042,437	8,748,182	18,790,619
Grand Total	70,002,153	3,804,881	2,863,123	13,053,551	24,552,174	15,438,176	14,456,130	8,851,008	163,063,633	16,217,345	179,280,978

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	117,423	160,300	0	1,797,985	447,653	2,746,184	117,389	0	5,386,934	0	5,386,934
Academic	36,283,597	296,997	122,755	843,209	0	160,089	0	0	37,706,647	0	37,706,647
Supporting	2,398,204	83,854	241,075	1,778,004	1,776,297	1,718,447	2,890,915	0	10,886,796	837,249	11,724,045
Students	822,158	74,562	99,244	130,229	342,717	78,784	63,230	0	1,610,924	719,670	2,330,594
Professional	2,246,162	100,594	530,455	5,209,425	6,832,340	4,081,865	787,675	0	19,788,516	698,402	20,486,918
Total Salaries	41,867,544	716,307	993,529	9,758,852	9,399,007	8,785,369	3,859,209	0	75,379,817	2,255,321	77,635,138
Employee Benefits											
FICA	2,321,282	52,205	72,148	635,711	622,362	566,663	323,667	0	4,594,038	117,797	4,711,835
Retirement	4,642,564	104,411	144,295	1,271,421	1,244,725	1,133,326	647,334	0	9,188,076	235,593	9,423,669
Insurance	6,383,525	143,565	198,406	1,748,204	1,711,497	1,558,323	890,084	0	12,633,604	323,941	12,957,545
Unemployment Compensation	145,080	3,263	4,509	39,732	38,898	35,416	20,229	0	287,127	7,362	294,489
Other	1,015,561	22,840	31,565	278,123	272,284	247,915	141,604	0	2,009,892	51,536	2,061,428
Total Benefits	14,508,012	326,284	450,923	3,973,191	3,889,766	3,541,643	2,022,918	0	28,712,737	736,229	29,448,966
Total Personal Serv.	56,375,556	1,042,591	1,444,452	13,732,043	13,288,773	12,327,012	5,882,127	0	104,092,554	2,991,550	107,084,104
Other											
Travel	554,907	152,129	50,810	529,528	1,726,314	160,740	15,645	0	3,190,073	21,290	3,211,363
Operating Expense Budget	7,125,138	2,097,325	633,815	5,539,265	4,078,149	4,300,279	5,299,381	0	29,073,352	2,045,926	31,119,278
Capital Expenditure Budget	446,309	38,341	0	279,303	0	0	0	0	763,953	2,500	766,453
Utilities & Fuel	0	0	0	0	0	1,300	5,943,480	0	5,944,780	0	5,944,780
Dept Revenue & Service Charges	4,344,703	302,130	782,940	-6,521,183	540,121	-1,580,115	-2,516,294	0	-4,647,698	2,401,410	-2,246,288
Scholarships	542,880	253,886	0	80	5,664,190	0	0	9,142,286	15,603,322	4,000	15,607,322
Total Other	13,013,937	2,843,811	1,467,565	-173,007	12,008,774	2,882,204	8,742,212	9,142,286	49,927,782	4,475,126	54,402,908
Total E & G	69,389,493	3,886,402	2,912,017	13,559,036	25,297,547	15,209,216	14,624,339	9,142,286	154,020,336	7,466,676	161,487,012
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,594,961	8,750,358	19,345,319
Grand Total	69,389,493	3,886,402	2,912,017	13,559,036	25,297,547	15,209,216	14,624,339	9,142,286	164,615,297	16,217,034	180,832,331

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2016-17

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	152,278	162,000	0	1,956,910	456,488	2,796,662	118,659	0	5,642,997	0	5,642,997
Academic	36,857,797	85,539	124,695	898,737	0	4,300	0	0	37,971,068	4,000	37,975,068
Supporting	2,381,653	84,607	252,062	1,846,759	1,702,681	1,711,276	3,086,850	0	11,065,888	831,369	11,897,257
Students	518,320	30,390	38,860	96,470	261,093	47,599	20,770	0	1,013,502	709,900	1,723,402
Professional	2,257,221	50,999	527,876	5,349,768	6,900,810	4,312,933	842,444	0	20,242,051	765,597	21,007,648
Total Salaries	42,167,269	413,535	943,493	10,148,644	9,321,072	8,872,770	4,068,723	0	75,935,506	2,310,866	78,246,372
Employee Benefits											
FICA	2,245,788	45,219	66,875	634,111	615,097	564,376	325,912	0	4,497,378	118,621	4,615,999
Retirement	4,491,577	90,438	133,750	1,268,222	1,230,195	1,128,752	651,824	0	8,994,758	237,241	9,231,999
Insurance	6,175,918	124,353	183,907	1,743,805	1,691,518	1,552,034	896,258	0	12,367,793	326,207	12,694,000
Unemployment Compensation	140,362	2,826	4,180	39,632	38,444	35,273	20,369	0	281,086	7,414	288,500
Other	982,532	19,783	29,258	277,424	269,105	246,914	142,586	0	1,967,602	51,897	2,019,499
Total Benefits	14,036,177	282,619	417,970	3,963,194	3,844,359	3,527,349	2,036,949	0	28,108,617	741,380	28,849,997
Total Personal Serv.	56,203,446	696,154	1,361,463	14,111,838	13,165,431	12,400,119	6,105,672	0	104,044,123	3,052,246	107,096,369
Other											
Travel	313,140	11,940	39,520	238,440	1,210,100	80,660	8,840	0	1,902,640	20,010	1,922,650
Operating Expense Budget	5,589,353	1,071,898	420,330	3,733,212	2,738,897	3,707,711	4,005,110	0	21,266,511	1,768,326	23,034,837
Capital Expenditure Budget	111,500	0	0	233,420	0	6,970	0	0	351,890	2,500	354,390
Utilities & Fuel	0	0	0	0	0	0	5,943,480	0	5,943,480	0	5,943,480
Dept Revenue & Service Charges	4,412,220	299,280	775,570	-6,362,200	607,730	-1,328,252	-2,462,369	0	-4,058,021	2,401,740	-1,656,281
Scholarships	422,880	0	0	0	5,844,260	0	0	9,214,362	15,481,502	0	15,481,502
Total Other	10,849,093	1,383,118	1,235,420	-2,157,128	10,400,987	2,467,089	7,495,061	9,214,362	40,888,002	4,192,576	45,080,578
Total E & G	67,052,539	2,079,272	2,596,883	11,954,710	23,566,418	14,867,208	13,600,733	9,214,362	144,932,125	7,244,822	152,176,947
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,364,047	7,350,229	15,714,276
Grand Total	67,052,539	2,079,272	2,596,883	11,954,710	23,566,418	14,867,208	13,600,733	9,214,362	153,296,172	14,595,051	167,891,223

Tennessee Tech University
Current Fund Revenues
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	71,021,821	74,862,800	75,016,050	73,539,500
Out-Of-State Tuition	17,632,577	15,549,700	15,733,300	14,740,800
Debt Service Fees	1,526,491	1,846,700	1,806,500	2,447,000
General Access				
Gen Access UG Graduation Reg Term	79,127	3,270	3,270	0
Gen Access UG Graduation Summ Term	6,995	0	0	0
Technology Access Fee	2,432,146	2,338,100	2,336,900	2,269,400
Student Activity Fee	2,290,121	84,030	84,030	0
Facilities Fee	1,051,615	1,007,000	1,005,000	974,000
Sustainable Campus Fee	159,386	0	0	0
International Fee	301,996	11,500	11,500	0
Total Mandatory Fees	96,502,275	95,703,100	95,996,550	93,970,700
Non-Mandatory Fees				
CEU Student Fees	208,923	55,730	79,210	79,210
Application Fees	257,701	247,200	237,000	237,000
Late Registration Fees	141,700	153,000	94,000	94,000
Institution On-Line Course Fee	339,568	391,300	404,000	404,000
RODP Fee	695,105	665,500	705,000	705,000
Specialized Academic Course Fee				
SACFee Engineering Regr Term	1,506,710	1,646,000	1,703,000	2,523,000
SACFee Engineering Summ Term	84,020	0	0	0
SACFee Business Regr Term	652,888	736,900	759,300	759,300
SACFee Business Summ Term	53,414	0	0	0
SACFee Nursing Regr Term	221,310	309,000	316,000	316,000
SACFee Nursing Summ Term	9,940	0	0	0
SACFee Nurs Regr Term TN eCampus	49,538	0	0	0
SACFee Nurs Summ Term TN eCampus	15,065	0	0	0
SACFee Education Regr Term	434,431	336,500	355,000	355,000
SACFee Education Summ Term	11,817	0	0	0
Laboratory Materials Fees	11,440	0	0	0
Music Private Lesson Fees	117,513	118,000	119,700	119,700
Craft Ctr Studio Fees Regr Term	80,915	2,200	0	0
Craft Ctr Studio Fees Summer Term	2,170	0	0	0
Craft Ctr Workshop Fees	68,731	50,000	50,000	50,000
Credit By Examination	1,640	2,000	2,000	2,000
Return Check Fines	3,253	3,300	3,100	3,100
Laboratory Breakage	2,490	2,800	2,800	2,800
Examination and Testing Fees	0	51,744	51,744	52,774
Examination and Tesing Nursing	35,052	0	0	0

Tennessee Tech University
Current Fund Revenues
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Thesis Binding	1,670	2,000	2,000	2,000
Library Fines	10,974	10,000	10,500	10,500
LRC Library Fines	490	200	1,000	1,000
Transcription Fees	202	0	0	0
DMBA Module Fee	2,875	5,000	10,000	5,000
Eagle Card Replacement Fees	14,999	13,500	12,700	12,700
Alternative Del Fee Acad Yr Undrgrd	202,264	27,000	27,000	0
Alternative Del Fee Acad Yr Grad	47,543	0	0	0
Alternative Del Fee Sum Undrgrd	29,060	0	0	0
Alternative Del Fee Sum Grad	19,083	0	0	0
Recital Fees	650	0	0	0
NCLEX	1,475	0	0	0
Art Course Fee	6,200	0	0	0
Figure Studies - Modeling	735	0	0	0
Workshop Fee Meals	3,649	0	0	0
Sales Tax Transmitted	-2,027	0	0	0
Total Non-Mandatory Fees	5,345,176	4,828,874	4,945,054	5,734,084
Total Tuition & Fees	101,847,451	100,531,974	100,941,604	99,704,784
State Appropriations	37,928,913	38,686,000	38,686,000	41,896,800
Federal Grants and Contracts	854,872	870,170	869,670	869,670
State Grants & Contracts	54,222	59,400	59,400	59,400
Local Grants & Contracts	0	3,200	3,200	3,200
Private Grants & Contracts	79,461	39,100	62,967	39,100
Private Gifts	27,561	0	0	0
Sales & Services of Educ. Activities				
Child Care Centers - Educational	449,484	393,040	393,040	393,040
Extramurals	0	820	820	820
Band Camps	30,706	57,340	57,440	53,330
Livestock Dairy Beef Cattle	372,973	325,050	316,150	325,050
Livestock Dairy Sheep	11,859	6,900	8,000	6,900
Livestock Dairy Hogs	19,373	13,870	22,800	13,870
Dramatics	8,012	2,420	2,420	2,420
Sales Svcs Edu Depts Taxable	2,352	5,580	5,580	5,580
Sales Svcs Edu Depts Nontaxable	0	8,915	13,975	13,975
Sales Tax Transmitted	-712	0	0	0
Workshop Fees	26,439	25,500	12,100	25,500
Dairy Cattle	0	430	0	430
Showing Fitting Services	0	5,240	0	5,240
Bull Development Center	7,777	6,000	3,200	6,000

Tennessee Tech University
Current Fund Revenues
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Business Media Service Center	488,600	527,510	527,510	498,570
Entry Fees	920	0	0	0
Sponsorships	1,170	0	4,800	0
Federal Program Income	238	0	0	0
Vegetables and Garden Products	100,859	71,000	68,800	71,000
Bull Sales	0	50,000	88,200	50,000
Oakley Ag Ctr Student Rental	113	15,000	15,000	15,000
Membership Dues Collected	0	150,000	150,000	100,000
Indirect Cost Recovery Unrestricted	134,614	186,620	186,620	124,640
Plant Sales	519	2,220	660	2,220
Competitions	74	0	0	0
Instructional Equipment Rental	42,177	0	7,300	2,000
Examination and Testing Fees	2,145	8,500	8,500	8,500
Examination and Testing COMPASS	10,640	6,000	6,000	6,000
ACT GED Testing	0	0	0	70
Certified Teacher Test/Praxis	0	0	25,810	0
Lab Manuals	65,024	46,940	29,601	29,601
Livestock Chickens	5,170	0	1,100	0
Royalties Patents Copyrights	91,536	0	0	0
Total Sales & Services of Educ. Activities	1,872,062	1,914,895	1,955,426	1,759,756
Sales & Services of Other Activities				
Athletics	6,678,457	6,293,390	6,330,000	6,048,890
Sales and Service Other Act Taxable	47,307	35,000	38,400	35,000
Sales and Serv Other Act Nontaxable	133,292	101,000	128,000	110,000
Sales & Serv Oth Sales Tax Transmit	-19,769	-4,130	-230	-4,130
Parking Permits-Staff	50,273	53,200	49,000	574,000
Parking Permits-Student	3,125	0	0	726,000
Campus Access Regular Term	496,826	20,500	20,500	0
Campus Access Summer Term	43,713	0	0	0
Facilities Rental	133,345	139,009	139,869	139,009
Agric Pavilion Concessions Taxable	33,652	46,000	2,590	46,000
Agric Pavilion Student Resid Rent	3,905	4,980	3,540	4,980
Salvage Income	38,750	40,000	40,040	40,000
Royalties Patents Copyrights	3,025	0	0	0
Commissions on Other Sources	307,043	120,000	120,000	120,000
PSC Metals Salvage	18,301	0	0	0
Photo Services Sales Taxable	22,608	32,490	32,490	32,490
Photo Services Sales Nontaxable	10,363	0	0	0
International Student Reg Fee	251,100	175,600	175,600	175,600
Airport Transportation Fee	11,720	9,440	9,440	9,440
Intrastate Long Distance (9.75%)	13,874	21,000	21,000	21,000
Interstate Long Distance (8.50%)	430	0	0	0

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	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Long Distance Nontaxable	5,245	0	0	0
Printing Services Taxable	23,804	22,160	12,160	22,160
Printing Services Nontaxable	46,883	50,000	50,000	50,000
Cable TV Taxable	497	600	600	600
Clinics	22,177	0	4,360	0
Career Services	110,854	43,100	90,600	43,100
Pharmacy	68,505	63,800	63,800	63,800
Infirmary Lab	18,261	27,000	27,000	27,000
Health Services Faculty Staff	3,314	0	2,540	0
Student Orientation SOAR Reg Fees	189,930	75,000	45,500	0
Student Orientation SOAR Hours Taxb	20,150	20,000	20,000	20,000
Career College Fair	4,510	5,880	5,880	5,880
Replacement Diplomas	975	250	250	250
Advertising	11,040	6,780	6,780	6,780
Yearbook Sales Taxable	1,080	500	500	500
Yearbook Sales Nontaxable	241	0	0	0
Copies Taxable	9,486	9,460	9,960	9,460
Over and Short Taxable	14	0	0	0
Salvage of Fixed Assets	10,766	0	0	0
Total Sales & Services of Other Activities	8,829,072	7,412,009	7,450,169	8,327,809
Other Sources				
Traffic Fines	255,444	253,000	285,000	535,000
ACT GED Testing	0	70	70	0
Over and Short General Nontaxable	47	0	0	0
Miscellaneous Income Nontaxable	124,746	30,000	30,000	30,000
Equipment Rental	0	2,000	2,000	0
Expired Grants	5,188	0	0	0
Interest Income	112,671	125,000	125,000	125,000
Unrealized Gains and Losses	-6,276	1,000	1,000	1,000
Total Other Sources	491,820	411,070	443,070	691,000
Total Educational & General	151,985,434	149,927,818	150,471,506	153,351,519
Auxiliary Enterprises Revenues				
Book & University Store	540,436	525,500	525,500	525,500
Food Services	2,194,593	1,912,000	1,912,000	1,982,000
Housing	12,584,273	11,026,490	11,026,490	10,473,100
Post Office	370,756	40,800	40,800	0
Wellness Facility	1,449,708	1,371,450	1,369,900	1,344,450
Other Auxiliaries	304,606	270,000	271,140	270,000

Tennessee Tech University
Current Fund Revenues
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	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Total Auxiliary Revenues	17,444,372	15,146,240	15,145,830	14,595,050
Total Revenues	169,429,806	165,074,058	165,617,336	167,946,569

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	2,391,879	1,509,620	1,114,893	17,044
Salaries - Students	15,479	0	0	0
Employee Benefits	439,522	398,320	201,722	4,531
Operating Expenses	2,250	0	0	0
Total - Summer School (120004):	<u>2,849,130</u>	<u>1,907,940</u>	<u>1,316,615</u>	<u>21,575</u>
Provost Surplus Instruction (120020)				
Salaries - Academic	0	56,353	43,851	43,851
Operating Expenses	0	324,641	132,085	0
Total - Provost Surplus Instruction (120020):	<u>0</u>	<u>380,994</u>	<u>175,936</u>	<u>43,851</u>
Online & Distance Education (120022)				
Salaries - Administrative	0	130,000	105,918	135,918
Operating Expenses	0	130,000	55,090	0
Total - Online & Distance Education (120022):	<u>0</u>	<u>260,000</u>	<u>161,008</u>	<u>135,918</u>
Other Faculty Instruction (120025)				
Salaries - Academic	0	126,315	126,315	126,315
Salaries - Supporting	0	32,320	32,320	32,320
Employee Benefits	0	18,470	18,470	18,470
Total - Other Faculty Instruction (120025):	<u>0</u>	<u>177,105</u>	<u>177,105</u>	<u>177,105</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Strategic Initiatives Instruction (120027)				
Operating Expenses	30,398	295,387	160,187	0
Capital Outlay	16,183	6,158	6,158	0
Total - Strategic Initiatives Instruction (120027):	46,581	301,545	166,345	0
SAF Student Success Fee (121000)				
Salaries - Academic	241,653	225,970	221,801	225,970
Salaries - Supporting	1,775	22,880	26	22,880
Salaries - Students	66,770	48,500	62,630	48,500
Salaries - Professional	79,373	100,007	42,494	100,907
Employee Benefits	87,678	81,230	81,230	81,230
Travel	243	5,000	5,000	5,000
Operating Expenses	67,006	54,892	64,524	-2,391
Total - SAF Student Success Fee (121000):	544,498	538,479	477,705	482,096
SAF SS Fee Villages (121001)				
Salaries - Academic	35,000	36,500	36,500	36,500
Salaries - Students	42,723	48,000	48,000	48,000
Salaries - Professional	0	0	7,501	0
Employee Benefits	10,414	8,600	15,967	8,600
Travel	13,346	0	1,566	0
Operating Expenses	83,784	-34,819	53,013	5,181
Total - SAF SS Fee Villages (121001):	185,267	58,281	162,547	98,281

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Instr TAF Equipment (121600)				
Operating Expenses	136,069	741,487	741,287	245,900
Capital Outlay	0	5,500	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>136,069</u>	<u>746,987</u>	<u>746,787</u>	<u>251,400</u>
COOP Education (121801)				
Salaries - Professional	45,610	42,676	42,676	42,976
Employee Benefits	9,700	15,555	15,555	15,555
Operating Expenses	825	1,500	1,500	1,500
Total - COOP Education (121801):	<u>56,135</u>	<u>59,731</u>	<u>59,731</u>	<u>60,031</u>
Honors Program (121900)				
Salaries - Academic	63,295	67,768	60,090	71,500
Salaries - Supporting	24,633	27,115	27,115	27,215
Salaries - Students	2,434	3,780	3,167	3,780
Salaries - Professional	58,874	63,938	66,108	64,038
Employee Benefits	58,439	56,772	60,504	53,040
Travel	1,979	2,340	4,323	2,340
Operating Expenses	3,477	2,710	4,116	2,710
Total - Honors Program (121900):	<u>213,131</u>	<u>224,423</u>	<u>225,423</u>	<u>224,623</u>
Federal College Work Study Program (122001)				
Salaries - Students	54,310	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>54,310</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Military Science (125600)				
Salaries - Supporting	31,784	32,529	32,529	32,629
Employee Benefits	20,765	24,150	24,150	24,150
Operating Expenses	5,518	5,460	9,460	5,460
Department Revenues	-1	0	0	0
Total - Military Science (125600):	<u>58,066</u>	<u>62,139</u>	<u>66,139</u>	<u>62,239</u>
Arts and Sci Grad Assist (130001)				
Employee Benefits	254,167	283,334	283,334	271,990
Total - Arts and Sci Grad Assist (130001):	<u>254,167</u>	<u>283,334</u>	<u>283,334</u>	<u>271,990</u>
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	11,800	0	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>0</u>	<u>11,800</u>
Summer School Col of Arts & Science (130028)				
Salaries - Academic	0	0	104,516	393,130
Employee Benefits	0	0	51,478	104,503
Total - Summer School Col of Arts & Science (130028):	<u>0</u>	<u>0</u>	<u>155,994</u>	<u>497,633</u>
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	0	0	0	282,841
Total - TN eCampus Col of Arts & Science (130031):	<u>0</u>	<u>0</u>	<u>0</u>	<u>282,841</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Biology (131000)				
Salaries - Academic	1,252,488	1,458,750	1,427,012	1,440,324
Salaries - Supporting	75,714	71,697	71,330	71,897
Salaries - Students	49,185	68,000	52,000	68,000
Salaries - Professional	64,011	80,840	80,840	81,040
Employee Benefits	536,091	490,640	524,640	524,640
Travel	229	0	450	0
Operating Expenses	35,210	20,175	68,342	34,000
Capital Outlay	0	0	64,565	0
Total - Biology (131000):	<u>2,012,928</u>	<u>2,190,102</u>	<u>2,289,179</u>	<u>2,219,901</u>
Biology Lab Fees (131001)				
Salaries - Students	76	0	0	0
Travel	12,727	9,400	12,900	9,400
Operating Expenses	72,128	75,530	72,030	75,530
Total - Biology Lab Fees (131001):	<u>84,931</u>	<u>84,930</u>	<u>84,930</u>	<u>84,930</u>
Biology TAs (131006)				
Salaries - Academic	38,400	0	28,800	0
Employee Benefits	28,580	0	21,324	0
Total - Biology TAs (131006):	<u>66,980</u>	<u>0</u>	<u>50,124</u>	<u>0</u>
Biology Lab Manuals (131008)				
Operating Expenses	1,915	1,915	1,915	1,915
Total - Biology Lab Manuals (131008):	<u>1,915</u>	<u>1,915</u>	<u>1,915</u>	<u>1,915</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Biology Lab Materials (131009)				
Operating Expenses	25,000	0	25,000	0
Total - Biology Lab Materials (131009):	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Chemistry (131500)				
Salaries - Academic	1,543,114	1,613,100	1,560,816	1,600,360
Salaries - Supporting	70,523	76,469	76,805	78,269
Salaries - Students	23,943	27,800	27,800	27,800
Salaries - Professional	52,815	54,308	54,308	54,408
Employee Benefits	573,197	525,880	536,980	536,980
Travel	1,674	2,000	2,000	2,000
Operating Expenses	43,660	23,930	38,705	34,000
Capital Outlay	0	0	40,920	0
Total - Chemistry (131500):	<u>2,308,926</u>	<u>2,323,487</u>	<u>2,338,334</u>	<u>2,333,817</u>
Chemistry NMR Maint (131501)				
Operating Expenses	25,114	25,000	13,000	25,000
Total - Chemistry NMR Maint (131501):	<u>25,114</u>	<u>25,000</u>	<u>13,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)				
Operating Expenses	67,188	63,900	63,900	63,900
Total - Chemistry Lab Fees (131502):	<u>67,188</u>	<u>63,900</u>	<u>63,900</u>	<u>63,900</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Preprofessional Health Services (131503)				
Salaries - Supporting	22,335	23,246	23,246	23,346
Employee Benefits	5,716	5,700	5,700	5,700
Travel	151	500	500	500
Operating Expenses	919	860	860	860
Total - Preprofessional Health Services (131503):	<u>29,121</u>	<u>30,306</u>	<u>30,306</u>	<u>30,406</u>
Environmental Science PHD (131504)				
Salaries - Academic	61,667	37,000	62,000	37,000
Salaries - Students	38,523	0	34,708	0
Salaries - Professional	20,739	87,580	27,872	87,580
Employee Benefits	1,934	6,690	1,590	1,590
Travel	3,447	3,700	3,700	3,700
Operating Expenses	14,160	5,660	5,660	5,660
Total - Environmental Science PHD (131504):	<u>140,470</u>	<u>140,630</u>	<u>135,530</u>	<u>135,530</u>
Chemistry Equip Maintenance (131505)				
Operating Expenses	37,191	115,950	123,950	75,250
Total - Chemistry Equip Maintenance (131505):	<u>37,191</u>	<u>115,950</u>	<u>123,950</u>	<u>75,250</u>
Chemistry TAs (131506)				
Salaries - Academic	43,200	0	48,000	0
Employee Benefits	35,269	0	42,231	0
Total - Chemistry TAs (131506):	<u>78,469</u>	<u>0</u>	<u>90,231</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Chemistry Lab Materials (131507)				
Operating Expenses	23,514	0	25,000	0
Capital Outlay	1,275	0	0	0
Total - Chemistry Lab Materials (131507):	<u>24,789</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Chemistry Lab Manuals (131508)				
Operating Expenses	19,509	19,510	0	0
Total - Chemistry Lab Manuals (131508):	<u>19,509</u>	<u>19,510</u>	<u>0</u>	<u>0</u>
Computer Science (132000)				
Salaries - Academic	653,882	922,371	861,085	962,171
Salaries - Supporting	46,086	50,441	52,941	50,841
Salaries - Students	0	6,000	3,500	6,000
Salaries - Professional	48,090	43,042	41,349	43,342
Employee Benefits	241,738	257,390	237,390	252,870
Travel	995	0	0	0
Operating Expenses	24,135	15,830	15,830	15,830
Total - Computer Science (132000):	<u>1,014,926</u>	<u>1,295,074</u>	<u>1,212,095</u>	<u>1,331,054</u>
Computer Science Grad Assist (132001)				
Salaries - Academic	50,400	0	34,800	0
Employee Benefits	79,498	29,010	58,893	29,010
Total - Computer Science Grad Assist (132001):	<u>129,898</u>	<u>29,010</u>	<u>93,693</u>	<u>29,010</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
SACF Comp Sci GTAs (132007)				
Employee Benefits	7,989	0	41,997	0
Total - SACF Comp Sci GTAs (132007):	<u>7,989</u>	<u>0</u>	<u>41,997</u>	<u>0</u>
Earth Sciences (132500)				
Salaries - Academic	555,694	501,288	508,432	512,839
Salaries - Supporting	27,430	28,162	28,162	28,262
Salaries - Students	5,235	5,300	5,300	5,300
Employee Benefits	217,687	211,040	178,540	178,540
Travel	233	0	50	0
Operating Expenses	21,093	13,400	14,724	15,000
Total - Earth Sciences (132500):	<u>827,372</u>	<u>759,190</u>	<u>735,208</u>	<u>739,941</u>
Earth Sciences Lab Fees (132501)				
Travel	4,709	0	3,700	0
Operating Expenses	4,938	9,650	5,950	9,650
Total - Earth Sciences Lab Fees (132501):	<u>9,647</u>	<u>9,650</u>	<u>9,650</u>	<u>9,650</u>
Earth Science Lab Materials (132506)				
Operating Expenses	14,995	0	15,000	0
Total - Earth Science Lab Materials (132506):	<u>14,995</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
English (133000)				
Salaries - Academic	1,827,065	1,890,741	1,786,387	1,902,320
Salaries - Supporting	52,060	52,413	52,413	52,613
Salaries - Students	7,373	0	2,800	0
Employee Benefits	624,666	575,600	564,600	564,600
Travel	252	500	500	0
Operating Expenses	30,811	26,570	34,470	28,400
Total - English (133000):	<u>2,542,227</u>	<u>2,545,824</u>	<u>2,441,170</u>	<u>2,547,933</u>
Speech (133001)				
Travel	19,185	10,000	20,500	10,000
Total - Speech (133001):	<u>19,185</u>	<u>10,000</u>	<u>20,500</u>	<u>10,000</u>
Communication (133003)				
Salaries - Academic	588,072	654,378	649,474	639,756
Salaries - Supporting	27,934	28,662	28,662	28,762
Employee Benefits	202,322	188,830	201,330	201,330
Travel	1,487	0	0	0
Operating Expenses	9,979	11,000	17,445	13,000
Department Revenues	-480	0	0	0
Total - Communication (133003):	<u>829,314</u>	<u>882,870</u>	<u>896,911</u>	<u>882,848</u>
Theatre (133004)				
Salaries - Supporting	4,786	16,000	18,500	20,946
Employee Benefits	366	0	0	3,500
Operating Expenses	6,214	22,420	22,420	22,420
Total - Theatre (133004):	<u>11,366</u>	<u>38,420</u>	<u>40,920</u>	<u>46,866</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Foreign Languages (133500)				
Salaries - Academic	509,566	469,025	492,275	487,724
Salaries - Supporting	27,430	28,162	28,162	28,262
Salaries - Students	4,446	5,220	2,720	5,220
Employee Benefits	175,187	166,530	166,530	166,530
Travel	1,553	0	0	0
Operating Expenses	10,094	8,000	10,500	10,000
Department Revenues	-181	0	0	0
Total - Foreign Languages (133500):	<u>728,095</u>	<u>676,937</u>	<u>700,187</u>	<u>697,736</u>
History (134000)				
Salaries - Academic	770,207	761,702	753,577	757,902
Salaries - Supporting	24,965	26,418	26,418	26,518
Employee Benefits	278,915	257,270	257,270	257,270
Operating Expenses	15,874	10,810	18,126	11,810
Total - History (134000):	<u>1,089,961</u>	<u>1,056,200</u>	<u>1,055,391</u>	<u>1,053,500</u>
Mathematics (134500)				
Salaries - Academic	1,551,965	1,737,008	1,595,615	1,717,296
Salaries - Supporting	56,124	56,929	56,929	57,129
Salaries - Students	18,070	20,000	20,000	20,000
Employee Benefits	551,428	501,060	525,060	525,060
Travel	4,537	4,000	4,000	0
Operating Expenses	26,390	18,880	18,880	24,000
Total - Mathematics (134500):	<u>2,208,514</u>	<u>2,337,877</u>	<u>2,220,484</u>	<u>2,343,485</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Math Grad Assist TIKI (134502)				
Salaries - Professional	0	15,000	15,000	0
Total - Math Grad Assist TIKI (134502):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Math TAs (134506)				
Salaries - Academic	19,200	0	19,200	0
Employee Benefits	17,200	0	15,093	0
Total - Math TAs (134506):	<u>36,400</u>	<u>0</u>	<u>34,293</u>	<u>0</u>
Physics (135000)				
Salaries - Academic	652,941	666,145	666,145	668,445
Salaries - Supporting	71,928	74,639	74,639	74,839
Salaries - Students	17,657	19,000	19,000	19,000
Employee Benefits	261,428	241,940	241,940	241,940
Travel	420	0	0	0
Operating Expenses	12,001	13,790	13,790	12,000
Department Revenues	-264	0	0	0
Total - Physics (135000):	<u>1,016,111</u>	<u>1,015,514</u>	<u>1,015,514</u>	<u>1,016,224</u>
Physics Lab Fees (135001)				
Operating Expenses	6,752	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	<u>6,752</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>

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Physics Lab Materials (135007)				
Operating Expenses	7,799	0	15,000	0
Capital Outlay	5,909	0	0	0
Total - Physics Lab Materials (135007):	<u>13,708</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Physics Lab Manual (135008)				
Operating Expenses	2,404	2,400	0	0
Total - Physics Lab Manual (135008):	<u>2,404</u>	<u>2,400</u>	<u>0</u>	<u>0</u>
Sociology and Political Science (135500)				
Salaries - Academic	1,000,799	1,101,489	924,773	1,062,022
Salaries - Supporting	25,173	25,798	25,798	26,098
Employee Benefits	392,962	355,700	331,700	331,700
Travel	7,403	0	0	0
Operating Expenses	41,787	14,670	40,502	16,000
Total - Sociology and Political Science (135500):	<u>1,468,124</u>	<u>1,497,657</u>	<u>1,322,773</u>	<u>1,435,820</u>
General Curriculum Student Success (136000)				
Salaries - Supporting	25,380	27,886	27,486	27,986
Salaries - Students	520	1,800	1,300	1,800
Salaries - Professional	106,588	108,896	149,489	108,896
Employee Benefits	36,185	36,050	47,050	47,050
Operating Expenses	4,272	3,050	3,950	3,050
Total - General Curriculum Student Success (136000):	<u>172,945</u>	<u>177,682</u>	<u>229,275</u>	<u>188,782</u>

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Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	17,190	10,710	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>17,190</u>	<u>10,710</u>	<u>10,710</u>	<u>10,710</u>
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Academic	238,649	90,000	433,500	150,040
Salaries - Supporting	4,085	0	0	0
Salaries - Students	175,781	73,000	173,000	73,000
Salaries - Professional	16,224	0	35,766	32,479
Employee Benefits	36,353	46,600	46,600	64,750
Travel	102,852	36,000	106,000	36,000
Operating Expenses	583,145	1,793,213	799,998	1,845,351
Capital Outlay	199,286	6,000	200,000	6,000
Department Revenues	-10	0	0	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>1,356,365</u>	<u>2,044,813</u>	<u>1,794,864</u>	<u>2,207,620</u>
SACF Enginrng Student Success (137002)				
Salaries - Academic	102	0	0	0
Salaries - Supporting	29,082	25,594	26,329	29,701
Salaries - Students	4,236	0	6,258	0
Salaries - Professional	54,982	95,831	100,919	96,931
Employee Benefits	40,593	45,293	45,293	45,293
Travel	31,401	0	37,335	0
Operating Expenses	50,616	122,615	80,329	143,455
Total - SACF Enginrng Student Success (137002):	<u>211,012</u>	<u>289,333</u>	<u>296,463</u>	<u>315,380</u>

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Engineering Instruction Support (137008)				
Employee Benefits	0	6,000	6,000	6,000
Total - Engineering Instruction Support (137008):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
SACF Dean of Engineering GTAs (137010)				
Employee Benefits	2,316	0	9,681	0
Total - SACF Dean of Engineering GTAs (137010):	<u>2,316</u>	<u>0</u>	<u>9,681</u>	<u>0</u>
Solar Panel Go-Cart (137016)				
Operating Expenses	7,000	0	0	0
Total - Solar Panel Go-Cart (137016):	<u>7,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engineering MOE Funding (137020)				
Salaries - Academic	466,341	480,046	480,046	480,246
Employee Benefits	134,963	128,000	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>601,304</u>	<u>608,046</u>	<u>608,046</u>	<u>608,246</u>
Summer School Col of Engineering (137028)				
Salaries - Academic	0	0	91,123	342,751
Employee Benefits	0	0	44,881	91,111
Total - Summer School Col of Engineering (137028):	<u>0</u>	<u>0</u>	<u>136,004</u>	<u>433,862</u>

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ORNL PHD (137100)				
Salaries - Students	1,298	0	0	0
Salaries - Professional	3,514	0	0	0
Employee Benefits	1,369	0	0	0
Travel	1,119	0	0	0
Operating Expenses	69	1,631	1,631	0
Total - ORNL PHD (137100):	<u>7,369</u>	<u>1,631</u>	<u>1,631</u>	<u>0</u>
Basic Engineering (137200)				
Salaries - Academic	239,426	365,870	328,449	376,670
Salaries - Supporting	27,530	28,262	28,262	28,362
Employee Benefits	85,109	92,180	118,180	118,180
Operating Expenses	17,091	11,420	11,420	11,420
Total - Basic Engineering (137200):	<u>369,156</u>	<u>497,732</u>	<u>486,311</u>	<u>534,632</u>
Basic Engr Lab Fees (137203)				
Operating Expenses	18,478	18,400	18,400	18,400
Total - Basic Engr Lab Fees (137203):	<u>18,478</u>	<u>18,400</u>	<u>18,400</u>	<u>18,400</u>
SACF Basic Engr GTAs (137206)				
Employee Benefits	2,316	0	0	0
Total - SACF Basic Engr GTAs (137206):	<u>2,316</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Chemical Engineering (137400)				
Salaries - Academic	710,356	851,858	779,028	841,658
Salaries - Supporting	94,754	96,101	96,101	96,301
Salaries - Professional	42,000	32,500	39,540	0
Employee Benefits	270,396	268,155	242,155	242,155
Travel	3,933	0	0	0
Operating Expenses	32,147	9,700	12,840	9,700
Total - Chemical Engineering (137400):	<u>1,153,586</u>	<u>1,258,314</u>	<u>1,169,664</u>	<u>1,189,814</u>
Chemical Engr Grad Assistant (137401)				
Salaries - Academic	36,000	0	15,000	0
Employee Benefits	63,090	24,650	33,622	8,120
Total - Chemical Engr Grad Assistant (137401):	<u>99,090</u>	<u>24,650</u>	<u>48,622</u>	<u>8,120</u>
Chemical Engr Lab Fees (137402)				
Operating Expenses	5,828	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,828</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
SACF Chemical Engrg GTA (137406)				
Employee Benefits	16,153	0	65,968	0
Total - SACF Chemical Engrg GTA (137406):	<u>16,153</u>	<u>0</u>	<u>65,968</u>	<u>0</u>

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Chem Engr Chall Grad Assit (137408)				
Salaries - Professional	7,800	16,090	12,178	0
Employee Benefits	6,111	0	3,186	0
Travel	0	0	726	0
Total - Chem Engr Chall Grad Assit (137408):	13,911	16,090	16,090	0
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,140,576	1,287,798	1,279,826	1,280,198
Salaries - Supporting	97,554	98,415	99,388	98,915
Salaries - Students	1,008	0	0	0
Salaries - Professional	41,063	0	29,869	0
Employee Benefits	415,556	375,040	418,040	418,040
Travel	3,053	0	75	0
Operating Expenses	31,838	18,550	24,436	18,550
Total - Civil and Environmental Engineering (137600):	1,730,648	1,779,803	1,851,634	1,815,703
Civil and Envir Grad Assistant (137601)				
Employee Benefits	43,283	24,390	33,725	24,390
Total - Civil and Envir Grad Assistant (137601):	43,283	24,390	33,725	24,390
Civil and Envir Lab Fees (137602)				
Operating Expenses	4,000	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	4,000	4,000	4,000	4,000

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SACF Civil n Envir Engrg GTA (137606)				
Employee Benefits	0	0	17,026	0
Total - SACF Civil n Envir Engrg GTA (137606):	<u>0</u>	<u>0</u>	<u>17,026</u>	<u>0</u>
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,367,956	1,413,638	1,402,981	1,413,638
Salaries - Supporting	120,272	123,483	123,563	123,883
Salaries - Students	1,000	0	220	0
Salaries - Professional	63,363	60,863	67,613	60,963
Employee Benefits	538,912	533,690	490,690	490,690
Travel	30,841	990	990	990
Operating Expenses	60,359	19,250	47,737	19,250
Total - Elect and Comptr Engr Office (137800):	<u>2,182,703</u>	<u>2,151,914</u>	<u>2,133,794</u>	<u>2,109,414</u>
Elect and Comp Engr Grad Assist (137801)				
Salaries - Academic	27,000	0	21,000	0
Employee Benefits	96,934	32,510	78,229	32,510
Total - Elect and Comp Engr Grad Assist (137801):	<u>123,934</u>	<u>32,510</u>	<u>99,229</u>	<u>32,510</u>
Elect and Comp Lab Fees (137802)				
Operating Expenses	4,500	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>

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SACF Elect n Comp GTAs (137807)				
Employee Benefits	0	0	90,071	0
Total - SACF Elect n Comp GTAs (137807):	<u>0</u>	<u>0</u>	<u>90,071</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	455,350	418,277	418,713	413,677
Salaries - Supporting	73,223	74,819	74,819	74,919
Salaries - Students	10,899	0	0	0
Employee Benefits	173,651	174,450	174,252	174,450
Travel	273	0	0	0
Operating Expenses	11,719	11,050	11,050	11,050
Capital Outlay	0	17,250	17,250	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>725,115</u>	<u>695,846</u>	<u>696,084</u>	<u>674,096</u>
Manuf & Engineering Tech Lab Fees (138202)				
Operating Expenses	5,015	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>5,015</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,889,772	1,953,214	1,907,459	1,951,912
Salaries - Supporting	84,484	89,350	89,850	90,650
Salaries - Students	1,200	0	0	0
Salaries - Professional	103,270	103,316	103,316	103,516
Employee Benefits	660,088	629,000	621,006	623,800
Travel	705	0	0	0
Operating Expenses	72,707	26,419	46,280	24,540
Total - Mechanical Engineering (138400):	<u>2,812,226</u>	<u>2,801,299</u>	<u>2,767,911</u>	<u>2,794,418</u>

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Mech Engr Grad Assistant (138401)				
Salaries - Academic	43,200	0	37,200	0
Employee Benefits	75,781	32,510	57,953	32,510
Total - Mech Engr Grad Assistant (138401):	<u>118,981</u>	<u>32,510</u>	<u>95,153</u>	<u>32,510</u>
Mech Engr Lab Fees (138402)				
Travel	0	0	10	0
Operating Expenses	12,205	12,200	12,190	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,205</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
SACF Mechanical Eng GTAs (138406)				
Employee Benefits	21,050	0	75,075	0
Total - SACF Mechanical Eng GTAs (138406):	<u>21,050</u>	<u>0</u>	<u>75,075</u>	<u>0</u>
Summer School Col of Inter Studies (139328)				
Salaries - Academic	0	0	14,219	53,484
Employee Benefits	0	0	7,003	14,217
Total - Summer School Col of Inter Studies (139328):	<u>0</u>	<u>0</u>	<u>21,222</u>	<u>67,701</u>
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	0	0	0	96,677
Total - TN eCampus Col Interdisci Studies (139331):	<u>0</u>	<u>0</u>	<u>0</u>	<u>96,677</u>

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SACF Business Spec Acad Course Fee (140002)				
Salaries - Academic	180,628	12,680	17,680	0
Salaries - Supporting	9,581	0	0	0
Salaries - Students	14,384	7,850	7,850	0
Salaries - Professional	745	0	0	0
Employee Benefits	29,134	22,390	22,390	22,390
Travel	39,291	25,000	25,000	25,000
Operating Expenses	85,687	311,177	139,882	253,695
Capital Outlay	12,052	0	0	0
Total - SACF Business Spec Acad Course Fee (140002):	371,502	379,097	212,802	301,085
J E Owen Chair of Excellence (140015)				
Salaries - Academic	0	1,700	1,700	0
Total - J E Owen Chair of Excellence (140015):	0	1,700	1,700	0
Summer School College of Business (140028)				
Salaries - Academic	0	0	54,529	205,105
Employee Benefits	0	0	26,857	54,522
Total - Summer School College of Business (140028):	0	0	81,386	259,627
TN eCampus College of Business (140031)				
Salaries - Academic	0	0	0	34,520
Total - TN eCampus College of Business (140031):	0	0	0	34,520

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Online Course Dev Business Admin (140110)				
Salaries - Students	0	0	9,135	0
Operating Expenses	0	83,170	74,035	117,930
Total - Online Course Dev Business Admin (140110):	0	83,170	83,170	117,930
Accounting and Bus Law (141500)				
Salaries - Academic	815,634	895,057	895,057	895,857
Salaries - Supporting	25,551	26,478	26,895	27,578
Salaries - Students	936	930	930	930
Employee Benefits	253,500	230,500	237,500	237,500
Operating Expenses	9,099	0	10,000	0
Total - Accounting and Bus Law (141500):	1,104,720	1,152,965	1,170,382	1,161,865
SACF Accounting and Bus Law (141501)				
Salaries - Academic	75,580	79,599	117,839	79,599
Employee Benefits	20,867	18,030	18,030	18,030
Travel	13,189	0	13,200	0
Total - SACF Accounting and Bus Law (141501):	109,636	97,629	149,069	97,629
MBA Studies (142000)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Supporting	13,617	24,319	24,319	24,619
Salaries - Professional	109,496	112,060	109,283	112,360
Employee Benefits	22,036	24,410	24,410	24,410
Operating Expenses	2,966	0	2,777	0
Total - MBA Studies (142000):	148,115	170,789	170,789	171,389

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Management Programs (142002)				
Salaries - Supporting	11,850	0	0	0
Employee Benefits	2,994	7,570	570	570
Total - Management Programs (142002):	<u>14,844</u>	<u>7,570</u>	<u>570</u>	<u>570</u>
MBA Bus Grad Assist (142004)				
Salaries - Academic	4,400	0	4,400	0
Employee Benefits	160,016	146,760	159,048	112,000
Total - MBA Bus Grad Assist (142004):	<u>164,416</u>	<u>146,760</u>	<u>163,448</u>	<u>112,000</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	1,086,692	1,170,203	1,128,635	1,171,603
Salaries - Supporting	34,694	34,490	34,490	34,490
Employee Benefits	350,552	311,840	311,840	311,840
Operating Expenses	13,535	0	14,000	0
Total - Economics Finance and Marketing (142500):	<u>1,485,473</u>	<u>1,516,533</u>	<u>1,488,965</u>	<u>1,517,933</u>
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	128,698	161,299	198,049	161,299
Employee Benefits	34,597	36,300	36,300	36,300
Travel	14,110	0	23,350	0
Total - SACF Econ Fin and Marketing (142501):	<u>177,405</u>	<u>197,599</u>	<u>257,699</u>	<u>197,599</u>

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Basic Business (143000)				
Salaries - Supporting	54,838	69,516	69,516	69,616
Salaries - Professional	76,621	78,028	78,028	78,128
Employee Benefits	52,451	54,130	54,130	54,130
Operating Expenses	5,936	0	6,500	0
Total - Basic Business (143000):	<u>189,846</u>	<u>201,674</u>	<u>208,174</u>	<u>201,874</u>
SACF Basic Business (143001)				
Salaries - Supporting	1,265	0	2,280	0
Salaries - Professional	27,459	25,961	25,961	26,261
Employee Benefits	14,344	9,110	23,460	9,110
Total - SACF Basic Business (143001):	<u>43,068</u>	<u>35,071</u>	<u>51,701</u>	<u>35,371</u>
Decision Sciences and Management (144000)				
Salaries - Academic	1,120,414	1,210,409	1,184,927	1,175,513
Salaries - Supporting	27,877	28,562	28,562	28,662
Employee Benefits	333,963	302,330	302,330	302,330
Operating Expenses	10,610	304	10,394	0
Total - Decision Sciences and Management (144000):	<u>1,492,864</u>	<u>1,541,605</u>	<u>1,526,213</u>	<u>1,506,505</u>
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	51,828	52,086	104,161	111,786
Employee Benefits	13,781	15,830	15,830	15,830
Travel	7,488	0	8,450	0
Total - SACF Decision Sciences and Mangmt (144001):	<u>73,097</u>	<u>67,916</u>	<u>128,441</u>	<u>127,616</u>

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World Cultures (144003)				
Operating Expenses	390	950	950	950
Total - World Cultures (144003):	<u>390</u>	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)				
Employee Benefits	0	750	750	0
Operating Expenses	4,101	3,420	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>4,101</u>	<u>4,170</u>	<u>4,170</u>	<u>3,420</u>
External Relations (146000)				
Salaries - Supporting	27,430	0	0	0
Employee Benefits	22,248	22,260	22,260	22,260
Total - External Relations (146000):	<u>49,678</u>	<u>22,260</u>	<u>22,260</u>	<u>22,260</u>
Governors Schools (148000)				
Salaries - Academic	7,603	14,500	14,500	14,500
Salaries - Supporting	420	4,000	4,000	4,000
Salaries - Professional	2,500	0	0	0
Employee Benefits	1,322	3,000	3,000	3,000
Operating Expenses	10,665	7,139	7,139	3,130
Total - Governors Schools (148000):	<u>22,510</u>	<u>28,639</u>	<u>28,639</u>	<u>24,630</u>

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Education Grad Assistant (150001)				
Employee Benefits	278,670	275,280	275,280	275,280
Total - Education Grad Assistant (150001):	<u>278,670</u>	<u>275,280</u>	<u>275,280</u>	<u>275,280</u>
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	12,000	15,000	12,000	0
Employee Benefits	0	0	10,000	0
Total - Educ TIKI Grad Assistant (150002):	<u>12,000</u>	<u>15,000</u>	<u>22,000</u>	<u>0</u>
SACF Education (150009)				
Salaries - Administrative	3,278	0	1,505	0
Salaries - Academic	0	82,000	0	0
Salaries - Supporting	172,520	0	82,000	82,000
Salaries - Professional	99,387	98,574	98,574	98,774
Employee Benefits	61,074	45,040	45,040	45,040
Travel	42,301	60,000	40,000	40,000
Operating Expenses	156,806	50,327	113,922	89,186
Capital Outlay	10,711	26,600	0	0
Total - SACF Education (150009):	<u>546,077</u>	<u>362,541</u>	<u>381,041</u>	<u>355,000</u>
Online Course Dev Education (150010)				
Operating Expenses	3,620	0	0	0
Total - Online Course Dev Education (150010):	<u>3,620</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Summer School Col of Education (150028)				
Salaries - Academic	0	0	108,695	408,849
Employee Benefits	0	0	53,537	108,681
Total - Summer School Col of Education (150028):	<u>0</u>	<u>0</u>	<u>162,232</u>	<u>517,530</u>
TN eCampus College of Education (150031)				
Salaries - Academic	0	0	0	14,045
Total - TN eCampus College of Education (150031):	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,045</u>
Learning Support Program (151000)				
Salaries - Academic	290,757	303,137	307,701	303,537
Salaries - Supporting	9,132	1,960	1,960	1,960
Salaries - Students	10,938	7,820	3,256	7,820
Employee Benefits	111,833	116,390	116,390	116,390
Travel	109	1,420	1,420	1,420
Operating Expenses	21,720	11,630	11,630	11,630
Total - Learning Support Program (151000):	<u>444,489</u>	<u>442,357</u>	<u>442,357</u>	<u>442,757</u>
ETS Site (151300)				
Operating Expenses	0	0	25,810	0
Total - ETS Site (151300):	<u>0</u>	<u>0</u>	<u>25,810</u>	<u>0</u>

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Associate Dean Coll of Educ (151500)				
Salaries - Supporting	56,001	58,014	58,014	58,214
Salaries - Professional	114,725	116,650	119,150	116,750
Employee Benefits	62,957	64,505	64,505	64,505
Operating Expenses	3,591	4,280	4,280	11,780
Total - Associate Dean Coll of Educ (151500):	<u>237,274</u>	<u>243,449</u>	<u>245,949</u>	<u>251,249</u>
Education PHD (151501)				
Salaries - Academic	15,552	15,490	15,490	15,490
Salaries - Professional	66,418	84,000	81,500	84,000
Employee Benefits	2,739	6,300	6,300	6,300
Operating Expenses	3,540	4,120	4,120	4,120
Total - Education PHD (151501):	<u>88,249</u>	<u>109,910</u>	<u>107,410</u>	<u>109,910</u>
Exceptional Learning Grad Asst (151502)				
Employee Benefits	67,469	86,730	79,730	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>67,469</u>	<u>86,730</u>	<u>79,730</u>	<u>86,730</u>
Counseling and Psychology (152000)				
Salaries - Academic	1,001,180	1,029,891	998,449	1,031,191
Salaries - Supporting	24,519	33,929	25,199	34,029
Salaries - Students	5,920	860	0	860
Salaries - Professional	2,350	0	9,400	0
Employee Benefits	378,203	342,200	342,200	342,200
Travel	8,178	0	6,670	0
Operating Expenses	45,590	9,780	15,700	9,780
Total - Counseling and Psychology (152000):	<u>1,465,940</u>	<u>1,416,660</u>	<u>1,397,618</u>	<u>1,418,060</u>

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Counseling and Psychology TAs (152001)				
Salaries - Academic	5,000	0	5,000	0
Employee Benefits	7,230	0	7,546	0
Total - Counseling and Psychology TAs (152001):	<u>12,230</u>	<u>0</u>	<u>12,546</u>	<u>0</u>
Department of Teacher Education (152500)				
Salaries - Academic	232,813	252,238	188,006	167,665
Salaries - Supporting	49,700	60,611	60,611	59,911
Salaries - Students	548	1,000	1,000	1,000
Salaries - Professional	8,500	42,500	49,660	86,700
Employee Benefits	117,542	115,900	108,900	108,900
Travel	6,584	22,650	7,650	22,650
Operating Expenses	31,515	40,290	40,290	40,290
Total - Department of Teacher Education (152500):	<u>447,202</u>	<u>535,189</u>	<u>456,117</u>	<u>487,116</u>
Curriculum and Instr Office (153000)				
Salaries - Academic	1,798,390	2,066,090	2,052,960	2,125,229
Salaries - Supporting	103,507	100,621	104,621	101,221
Employee Benefits	671,913	633,700	710,700	710,700
Travel	51,906	20,490	44,790	20,490
Operating Expenses	73,634	30,080	38,140	30,080
Total - Curriculum and Instr Office (153000):	<u>2,699,350</u>	<u>2,850,981</u>	<u>2,951,211</u>	<u>2,987,720</u>
C&I Grad Assistant (153001)				
Salaries - Academic	2,600	0	0	0
Employee Benefits	5,162	0	0	0
Total - C&I Grad Assistant (153001):	<u>7,762</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Two Plus Two Tullahoma (153050)				
Salaries - Academic	98,400	100,776	100,776	100,976
Employee Benefits	44,134	44,520	34,520	34,520
Travel	0	7,595	2,195	7,595
Operating Expenses	0	2,800	3,800	2,800
Total - Two Plus Two Tullahoma (153050):	<u>142,534</u>	<u>155,691</u>	<u>141,291</u>	<u>145,891</u>
Two Plus Two Crossville (153051)				
Salaries - Academic	101,683	57,421	55,621	57,521
Employee Benefits	40,578	41,590	26,590	26,590
Travel	0	7,900	900	7,900
Operating Expenses	0	1,000	2,000	1,000
Total - Two Plus Two Crossville (153051):	<u>142,261</u>	<u>107,911</u>	<u>85,111</u>	<u>93,011</u>
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	199,117	204,810	204,810	205,110
Employee Benefits	83,105	78,140	78,140	78,140
Travel	0	6,670	670	6,670
Operating Expenses	0	1,734	3,734	1,734
Total - Two Plus Two Oak Ridge (153052):	<u>282,222</u>	<u>291,354</u>	<u>287,354</u>	<u>291,654</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	181,780	185,912	185,912	186,212
Employee Benefits	78,697	77,400	72,300	72,300
Travel	0	10,850	3,950	10,850
Operating Expenses	0	4,200	7,600	4,200
Total - Two Plus Two Pellissippi (153053):	<u>260,477</u>	<u>278,362</u>	<u>269,762</u>	<u>273,562</u>

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Two Plus Two Chattanooga (153054)				
Salaries - Academic	146,969	93,696	86,156	96,245
Employee Benefits	66,486	63,660	36,660	36,660
Travel	0	7,345	3,745	7,345
Operating Expenses	0	1,400	3,400	1,400
Total - Two Plus Two Chattanooga (153054):	<u>213,455</u>	<u>166,101</u>	<u>129,961</u>	<u>141,650</u>
Two Plus Two Motlow (153055)				
Salaries - Academic	112,587	73,514	71,514	73,614
Employee Benefits	58,846	57,270	29,270	29,270
Travel	0	5,367	867	5,367
Operating Expenses	0	2,000	2,500	2,000
Total - Two Plus Two Motlow (153055):	<u>171,433</u>	<u>138,151</u>	<u>104,151</u>	<u>110,251</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	61,411	65,363	63,563	65,463
Employee Benefits	30,462	30,170	30,170	30,170
Travel	0	4,638	838	4,638
Operating Expenses	0	1,150	4,650	1,150
Total - Two Plus Two Roane St Harriman (153056):	<u>91,873</u>	<u>101,321</u>	<u>99,221</u>	<u>101,421</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	42,210	44,880	42,420	45,180
Employee Benefits	25,603	25,420	25,420	25,420
Travel	0	2,768	1,568	2,768
Operating Expenses	0	1,010	1,710	1,010
Total - Two Plus Two Scott Co (153059):	<u>67,813</u>	<u>74,078</u>	<u>71,118</u>	<u>74,378</u>

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Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	599,666	642,433	660,058	709,697
Salaries - Supporting	37,290	37,698	39,898	37,698
Salaries - Students	98	100	100	100
Salaries - Professional	4,000	4,000	8,800	4,000
Employee Benefits	234,381	210,340	228,840	228,840
Travel	4,859	5,000	5,000	0
Operating Expenses	39,173	20,490	29,996	25,490
Total - Exercise Sci Physical Ed Wellness (154000):	919,467	920,061	972,692	1,005,825
EXPW Special Courses (154001)				
Employee Benefits	0	30	30	30
Total - EXPW Special Courses (154001):	0	30	30	30
EXPW Special Courses Transf In (154002)				
Salaries - Students	2,472	3,000	3,000	3,000
Employee Benefits	79	0	0	0
Operating Expenses	0	5,000	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	2,551	8,000	8,000	8,000
Athletic Exer Sci Phys Ed Wellness (154007)				
Salaries - Academic	105,154	106,873	106,873	113,444
Salaries - Supporting	7,215	7,701	7,701	7,851
Salaries - Professional	0	9,000	9,000	9,000
Employee Benefits	37,305	38,000	38,000	38,000
Total - Athletic Exer Sci Phys Ed Wellness (154007):	149,674	161,574	161,574	168,295

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EXPW Lab Manuals (154008)				
Operating Expenses	0	6,722	6,722	3,000
Total - EXPW Lab Manuals (154008):	<u>0</u>	<u>6,722</u>	<u>6,722</u>	<u>3,000</u>
Music (155000)				
Salaries - Academic	1,568,975	1,655,240	1,707,815	1,632,666
Salaries - Supporting	93,159	95,864	98,076	96,164
Salaries - Students	5,170	1,000	1,744	1,000
Employee Benefits	586,973	550,100	573,100	573,100
Travel	23,590	30,370	41,380	1,370
Operating Expenses	99,589	101,595	137,167	80,820
Total - Music (155000):	<u>2,377,456</u>	<u>2,434,169</u>	<u>2,559,282</u>	<u>2,385,120</u>
Music Scholarships (155005)				
Operating Expenses	359,275	383,880	383,880	383,880
Total - Music Scholarships (155005):	<u>359,275</u>	<u>383,880</u>	<u>383,880</u>	<u>383,880</u>
Choral (155008)				
Operating Expenses	4,760	4,180	4,180	4,180
Total - Choral (155008):	<u>4,760</u>	<u>4,180</u>	<u>4,180</u>	<u>4,180</u>
Art, Craft & Design (155300)				
Salaries - Academic	387,233	383,079	364,740	382,679
Salaries - Supporting	36,178	27,101	40,297	27,201
Employee Benefits	146,119	137,500	127,500	127,500
Travel	1,123	1,360	1,360	1,360
Operating Expenses	19,132	14,000	21,500	14,000
Total - Art, Craft & Design (155300):	<u>589,785</u>	<u>563,040</u>	<u>555,397</u>	<u>552,740</u>

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Art Course Fee (155301)				
Salaries - Supporting	255	0	0	0
Salaries - Students	950	0	0	0
Employee Benefits	20	0	0	0
Operating Expenses	5,460	6,845	6,870	6,719
Total - Art Course Fee (155301):	<u>6,685</u>	<u>6,845</u>	<u>6,870</u>	<u>6,719</u>
Art Faculty CC (155302)				
Salaries - Academic	353,336	346,268	346,268	343,668
Employee Benefits	102,989	106,765	106,765	106,765
Total - Art Faculty CC (155302):	<u>456,325</u>	<u>453,033</u>	<u>453,033</u>	<u>450,433</u>
Craft Center Instruction (155500)				
Salaries - Academic	2,800	0	3,600	0
Salaries - Supporting	9,800	12,600	11,200	12,600
Salaries - Professional	76,506	77,186	42,536	0
Employee Benefits	47,379	41,500	0	0
Travel	3,940	0	0	0
Operating Expenses	73,740	61,850	61,850	61,850
Total - Craft Center Instruction (155500):	<u>214,165</u>	<u>193,136</u>	<u>119,186</u>	<u>74,450</u>
Online Course Dev Ag and Human Ecol (160010)				
Operating Expenses	0	14,440	14,440	14,440
Total - Online Course Dev Ag and Human Ecol (160010):	<u>0</u>	<u>14,440</u>	<u>14,440</u>	<u>14,440</u>

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Summer School Col Ag & HEC (160028)				
Salaries - Academic	0	0	12,031	45,253
Employee Benefits	0	0	5,926	12,029
Total - Summer School Col Ag & HEC (160028):	<u>0</u>	<u>0</u>	<u>17,957</u>	<u>57,282</u>
School of Agriculture (163000)				
Salaries - Academic	849,186	921,197	856,037	919,497
Salaries - Supporting	41,943	42,812	42,812	42,912
Salaries - Students	2,013	0	0	0
Salaries - Professional	7,899	0	0	0
Employee Benefits	321,363	292,785	292,785	292,785
Travel	13,093	500	22,800	500
Operating Expenses	23,572	15,800	52,375	15,800
Total - School of Agriculture (163000):	<u>1,259,069</u>	<u>1,273,094</u>	<u>1,266,809</u>	<u>1,271,494</u>
Lab Fee Agriculture (163001)				
Travel	1,507	220	220	220
Operating Expenses	12,325	16,085	16,085	15,980
Total - Lab Fee Agriculture (163001):	<u>13,832</u>	<u>16,305</u>	<u>16,305</u>	<u>16,200</u>
Dept Match Agriculture (163005)				
Employee Benefits	0	-4,082	3,418	0
Travel	0	0	7,500	0
Total - Dept Match Agriculture (163005):	<u>0</u>	<u>-4,082</u>	<u>10,918</u>	<u>0</u>

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School of Human Ecology (165000)				
Salaries - Academic	578,452	591,070	577,266	589,570
Salaries - Supporting	25,799	26,478	42,182	26,578
Employee Benefits	220,200	197,250	197,250	197,250
Travel	4,904	0	220	0
Operating Expenses	9,648	8,780	8,945	8,780
Total - School of Human Ecology (165000):	<u>839,003</u>	<u>823,578</u>	<u>825,863</u>	<u>822,178</u>
Lab Fee Human Ecology (165001)				
Operating Expenses	3,437	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,437</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Lab Fee Nursing (166000)				
Operating Expenses	24,800	22,800	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>24,800</u>	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>
Nursing Instruction (166001)				
Salaries - Administrative	160,302	0	0	0
Salaries - Academic	1,069,507	1,084,454	1,061,432	1,123,996
Salaries - Supporting	55,016	27,368	25,245	26,098
Salaries - Students	4,650	3,860	3,860	0
Salaries - Professional	146,221	218,829	207,864	217,529
Employee Benefits	523,655	473,345	473,345	473,345
Travel	21,263	21,102	21,102	4,690
Operating Expenses	42,570	18,160	55,770	18,160
Total - Nursing Instruction (166001):	<u>2,023,184</u>	<u>1,847,118</u>	<u>1,848,618</u>	<u>1,863,818</u>

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Nursing Exam and Testing (166002)				
Salaries - Academic	0	3,500	3,500	3,500
Employee Benefits	0	500	500	500
Operating Expenses	17,891	50,688	50,820	31,392
Total - Nursing Exam and Testing (166002):	17,891	54,688	54,820	35,392
SACF Nursing (166003)				
Salaries - Academic	301,218	195,565	216,935	194,565
Employee Benefits	52,630	26,830	40,830	26,830
Travel	11,837	0	17,000	0
Operating Expenses	3,878	183,030	137,660	94,605
Total - SACF Nursing (166003):	369,563	405,425	412,425	316,000
Online Course Dev Nursing (166010)				
Operating Expenses	0	49,790	49,790	49,790
Total - Online Course Dev Nursing (166010):	0	49,790	49,790	49,790
Summer School School of Nursing (166028)				
Salaries - Academic	0	0	11,075	41,657
Employee Benefits	0	0	5,455	11,073
Total - Summer School School of Nursing (166028):	0	0	16,530	52,730

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TN eCampus School of Nursing (166031)				
Salaries - Academic	0	0	0	368,417
Total - TN eCampus School of Nursing (166031):	<u>0</u>	<u>0</u>	<u>0</u>	<u>368,417</u>
GA Instruction Pool (170006)				
Employee Benefits	0	24,910	24,910	75,000
Total - GA Instruction Pool (170006):	<u>0</u>	<u>24,910</u>	<u>24,910</u>	<u>75,000</u>
GA Project Inspire (170007)				
Employee Benefits	29,319	0	0	0
Total - GA Project Inspire (170007):	<u>29,319</u>	<u>0</u>	<u>0</u>	<u>0</u>
TTU Matching (171000)				
Employee Benefits	0	0	5,000	0
Travel	0	0	2,500	0
Total - TTU Matching (171000):	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
Minority Graduate Assistant (176004)				
Salaries - Professional	133,431	49,910	49,910	49,910
Employee Benefits	134,763	156,870	156,870	156,870
Total - Minority Graduate Assistant (176004):	<u>268,194</u>	<u>206,780</u>	<u>206,780</u>	<u>206,780</u>

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Graduate Studies TA Pool (176006)				
Operating Expenses	0	384,864	3	0
Total - Graduate Studies TA Pool (176006):	<u>0</u>	<u>384,864</u>	<u>3</u>	<u>0</u>
Ext Edu Off Campus (180003)				
Salaries - Academic	12,906	32,378	8,084	32,378
Salaries - Supporting	0	35,000	0	35,000
Salaries - Students	0	650	650	650
Salaries - Professional	0	960	960	960
Employee Benefits	1,297	8,110	8,110	8,110
Travel	0	15,450	1,450	15,450
Operating Expenses	11,296	26,146	21,646	33,630
Capital Outlay	12,963	11,916	11,916	0
Total - Ext Edu Off Campus (180003):	<u>38,462</u>	<u>130,610</u>	<u>52,816</u>	<u>126,178</u>
Ext Educ Overload (180005)				
Salaries - Academic	0	22,440	0	22,440
Employee Benefits	0	5,010	5,010	5,010
Total - Ext Educ Overload (180005):	<u>0</u>	<u>27,450</u>	<u>5,010</u>	<u>27,450</u>
Distance MBA (180500)				
Salaries - Academic	247,936	288,190	288,190	288,190
Salaries - Professional	87,831	95,735	95,735	95,935
Employee Benefits	82,534	91,290	91,290	91,290
Travel	3,596	2,500	2,500	0
Operating Expenses	93,752	79,300	79,300	116,800
Total - Distance MBA (180500):	<u>515,649</u>	<u>557,015</u>	<u>557,015</u>	<u>592,215</u>

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Distance MBA Modules (180501)				
Salaries - Academic	0	7,125	0	7,125
Salaries - Professional	3,964	0	0	0
Employee Benefits	2,248	8,030	0	8,030
Operating Expenses	294	-10,154	10,000	-10,155
Total - Distance MBA Modules (180501):	6,506	5,001	10,000	5,000
Non Credit Ext Educ Instruction (181001)				
Salaries - Academic	24,007	9,110	3,844	9,110
Salaries - Supporting	17,205	24,686	24,686	24,686
Salaries - Professional	49,293	47,045	12,045	45,545
Employee Benefits	32,591	37,760	37,760	37,760
Travel	2,571	600	600	600
Operating Expenses	14,725	39,990	3,890	39,990
Total - Non Credit Ext Educ Instruction (181001):	140,392	159,191	82,825	157,691
Non Credit Ext Ed (181002)				
Salaries - Academic	8,337	22,000	17,905	22,000
Salaries - Supporting	48,266	53,767	53,767	53,867
Salaries - Students	600	0	0	0
Salaries - Professional	3,561	0	0	0
Employee Benefits	22,940	23,325	23,325	23,325
Travel	633	200	700	200
Operating Expenses	41,566	33,980	53,980	33,980
Department Revenues	-1,273	0	0	0
Total - Non Credit Ext Ed (181002):	124,630	133,272	149,677	133,372

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Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	20,482	26,380	26,380	26,380
Salaries - Professional	3,620	0	0	0
Employee Benefits	5,299	7,100	7,100	7,100
Operating Expenses	4,625	11,866	11,866	10,460
Total - Governor Sch fr Emerging Technology (183000):	34,026	45,346	45,346	43,940
Two Plus Two Eled Crossville (184000)				
Salaries - Academic	2,100	0	0	0
Salaries - Supporting	12,093	12,275	19,275	12,275
Salaries - Professional	61,528	61,920	28,010	59,120
Employee Benefits	30,757	30,310	30,310	30,310
Travel	1,383	1,090	1,090	1,090
Operating Expenses	11,356	9,540	12,040	9,540
Total - Two Plus Two Eled Crossville (184000):	119,217	115,135	90,725	112,335
Two Plus Two Eled Oak Ridge (184001)				
Salaries - Academic	0	150	0	150
Salaries - Supporting	13,152	12,275	12,275	12,275
Employee Benefits	2,804	2,825	2,825	2,825
Travel	576	2,050	300	2,050
Operating Expenses	10,193	1,176	12,176	1,176
Total - Two Plus Two Eled Oak Ridge (184001):	26,725	18,476	27,576	18,476

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Two Plus Two Eled Pellissippi (184002)				
Salaries - Academic	4,200	0	0	0
Salaries - Supporting	11,099	11,722	11,722	11,722
Employee Benefits	3,379	3,270	3,270	3,270
Travel	1,225	1,290	1,290	1,290
Operating Expenses	14,637	3,270	52,270	3,270
Total - Two Plus Two Eled Pellissippi (184002):	34,540	19,552	68,552	19,552
Two Plus Two Eled Chattanooga (184003)				
Salaries - Academic	1,200	0	0	0
Employee Benefits	91	350	350	350
Travel	69	1,275	1,275	1,275
Operating Expenses	0	340	10,840	340
Total - Two Plus Two Eled Chattanooga (184003):	1,360	1,965	12,465	1,965
Two Plus Two Eled Motlow (184004)				
Salaries - Academic	2,100	690	0	690
Salaries - Supporting	11,954	12,275	12,275	12,275
Salaries - Professional	60,628	61,520	61,520	61,620
Employee Benefits	20,277	20,340	20,340	20,340
Travel	3,205	2,363	4,863	2,363
Operating Expenses	7,268	3,550	6,550	3,550
Total - Two Plus Two Eled Motlow (184004):	105,432	100,738	105,548	100,838

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Two Plus Two Eled Tullahoma (184005)				
Salaries - Academic	2,100	2,330	0	2,330
Employee Benefits	160	300	300	300
Travel	1,105	1,385	0	1,385
Operating Expenses	7,650	2,450	7,750	2,450
Total - Two Plus Two Eled Tullahoma (184005):	<u>11,015</u>	<u>6,465</u>	<u>8,050</u>	<u>6,465</u>
Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	2,100	5,850	2,815	5,850
Employee Benefits	160	1,000	1,000	1,000
Travel	1,774	2,062	2,062	2,062
Operating Expenses	8,241	4,690	5,690	4,690
Total - Two Plus Two Eled RS Harriman (184006):	<u>12,275</u>	<u>13,602</u>	<u>11,567</u>	<u>13,602</u>
Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	2,100	550	0	550
Salaries - Supporting	14,723	15,000	16,000	15,000
Employee Benefits	1,287	1,600	1,600	1,600
Travel	1,519	1,382	1,382	1,382
Operating Expenses	13,019	11,990	11,990	11,990
Total - Two Plus Two Eled Scott Co (184007):	<u>32,648</u>	<u>30,522</u>	<u>30,972</u>	<u>30,522</u>
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	278,752	206,748	266,748	206,848
Salaries - Supporting	43,590	47,978	47,978	46,278
Salaries - Students	360	4,000	4,000	0
Employee Benefits	106,506	92,610	92,610	92,610
Travel	9,790	25,000	10,000	25,000
Operating Expenses	23,688	20,000	20,000	20,000
Total - Interdisciplinary Studies Instruct (185000):	<u>462,686</u>	<u>396,336</u>	<u>441,336</u>	<u>390,736</u>

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Professional Studies (185001)				
Salaries - Academic	49,884	52,568	66,968	52,668
Salaries - Professional	3,375	0	0	0
Employee Benefits	16,391	16,685	16,685	16,685
Travel	100	4,000	4,000	4,000
Operating Expenses	856	3,000	3,000	3,000
Total - Professional Studies (185001):	<u>70,606</u>	<u>76,253</u>	<u>90,653</u>	<u>76,353</u>
TN eCampus Instruction (185002)				
Salaries - Academic	770,626	821,500	821,400	25,000
Salaries - Supporting	29,044	32,191	32,791	33,291
Salaries - Professional	61,816	78,661	78,661	78,761
Employee Benefits	160,160	186,785	186,785	186,785
Travel	1,400	4,330	4,330	4,330
Operating Expenses	2,714	32,040	32,040	32,040
Total - TN eCampus Instruction (185002):	<u>1,025,760</u>	<u>1,155,507</u>	<u>1,156,007</u>	<u>360,207</u>
Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	5,000	0	5,000
Salaries - Academic	106,238	113,719	119,949	113,819
Salaries - Supporting	24,672	25,594	25,594	30,694
Employee Benefits	54,197	61,270	61,270	61,270
Travel	2,103	1,900	1,900	1,900
Operating Expenses	9,253	5,000	3,770	5,000
Total - Environmental Studies Udrgrd (185005):	<u>196,463</u>	<u>212,483</u>	<u>212,483</u>	<u>217,683</u>

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Interdiscip Studies Campus Instr (185007)				
Employee Benefits	0	2,330	2,330	2,330
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>2,330</u>	<u>2,330</u>	<u>2,330</u>
Online Course Dev Interdiscipl Stys (185010)				
Operating Expenses	0	29,610	29,610	29,610
Total - Online Course Dev Interdiscipl Stys (185010):	<u>0</u>	<u>29,610</u>	<u>29,610</u>	<u>29,610</u>
Public Safety Instruction (185502)				
Salaries - Academic	0	0	16,202	0
Total - Public Safety Instruction (185502):	<u>0</u>	<u>0</u>	<u>16,202</u>	<u>0</u>
Environmental Sci Grad Assist (188000)				
Salaries - Academic	78,289	0	37,692	0
Employee Benefits	94,870	45,000	74,577	45,000
Total - Environmental Sci Grad Assist (188000):	<u>173,159</u>	<u>45,000</u>	<u>112,269</u>	<u>45,000</u>
EVS Challenge (188001)				
Salaries - Professional	15,000	15,000	15,000	0
Employee Benefits	8,555	0	0	0
Total - EVS Challenge (188001):	<u>23,555</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>

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Environmental Science Masters (188002)				
Salaries - Academic	0	1,505	2,009	0
Salaries - Students	0	5,000	5,000	0
Employee Benefits	462	615	615	615
Travel	182	2,495	2,495	4,000
Operating Expenses	790	3,000	2,496	3,000
Total - Environmental Science Masters (188002):	1,434	12,615	12,615	7,615
Interdisciplinary Student Success (189000)				
Salaries - Supporting	0	500	500	0
Salaries - Professional	129,828	135,727	135,727	136,027
Employee Benefits	65,818	64,325	64,325	64,325
Travel	3,175	4,000	6,000	4,000
Operating Expenses	5,696	5,000	5,000	5,000
Total - Interdisciplinary Student Success (189000):	204,517	209,552	211,552	209,352
TAF Technology Access Fee (190006)				
Salaries - Students	151,469	118,830	215,000	118,830
Employee Benefits	3,276	15,310	15,310	15,310
Operating Expenses	1,913,277	2,854,350	2,757,180	1,481,252
Capital Outlay	39,741	100,000	100,000	100,000
Total - TAF Technology Access Fee (190006):	2,107,763	3,088,490	3,087,490	1,715,392
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	-374,000	-374,000	-374,000	-374,000

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CHEC TAF Tech Access Fee (210004)				
Operating Expenses	0	5,000	5,000	5,000
Total - CHEC TAF Tech Access Fee (210004):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
CHEC Tutoring Math (210020)				
Salaries - Supporting	0	0	4,000	0
Salaries - Students	0	15,500	15,500	0
Employee Benefits	0	1,200	1,200	0
Operating Expenses	0	1,000	1,000	0
Department Revenues	0	-11,800	-11,800	0
Total - CHEC Tutoring Math (210020):	<u>0</u>	<u>5,900</u>	<u>9,900</u>	<u>0</u>
CHEC Tutoring Writing (210021)				
Salaries - Supporting	0	0	4,000	0
Salaries - Students	0	15,500	15,500	0
Employee Benefits	0	1,200	1,200	0
Operating Expenses	0	1,000	1,000	0
Department Revenues	0	-11,800	-11,800	0
Total - CHEC Tutoring Writing (210021):	<u>0</u>	<u>5,900</u>	<u>9,900</u>	<u>0</u>
CHEC Lab Supplies (210022)				
Salaries - Supporting	0	25,000	33,000	0
Salaries - Students	0	15,500	15,500	0
Employee Benefits	0	12,865	12,865	0
Operating Expenses	0	32,150	32,150	0
Department Revenues	0	-57,010	-57,010	0
Total - CHEC Lab Supplies (210022):	<u>0</u>	<u>28,505</u>	<u>36,505</u>	<u>0</u>

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CHEC EETH & Comp Operating (210023)				
Salaries - Supporting	0	25,000	31,200	0
Employee Benefits	0	11,665	11,665	0
Operating Expenses	0	6,650	6,650	0
Department Revenues	0	-28,877	-28,877	0
Total - CHEC EETH & Comp Operating (210023):	0	14,438	20,638	0
TBR Spouse Dependent Discount (700000)				
Employee Benefits	365,746	226,140	226,140	226,140
Total - TBR Spouse Dependent Discount (700000):	365,746	226,140	226,140	226,140
TBR Employ Remission PC191 (700001)				
Employee Benefits	92,172	62,600	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	92,172	62,600	62,600	62,600
E and G Data Processing Allocation (700003)				
Department Revenues	4,237,250	4,550,140	4,454,190	4,412,220
Total - E and G Data Processing Allocation (700003):	4,237,250	4,550,140	4,454,190	4,412,220
E and G Claims Adjustment (700004)				
Operating Expenses	210,801	210,800	210,800	210,800
Total - E and G Claims Adjustment (700004):	210,801	210,800	210,800	210,800

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E and G Support (700005)				
Salaries - Administrative	0	0	0	1,360
Salaries - Academic	0	18,530	18,530	325,490
Salaries - Supporting	0	1,820	1,820	21,695
Salaries - Professional	0	0	0	18,765
Employee Benefits	74,015	86,239	86,239	207,684
Operating Expenses	-41,929	-38,239	-27,494	-68,572
Total - E and G Support (700005):	<u>32,086</u>	<u>68,350</u>	<u>79,095</u>	<u>506,422</u>
Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>

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Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	22,940	0	0	0
Total - Post Office Allocation (700045):	<u>22,940</u>	<u>27,340</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Scholarships (700067)				
Employee Benefits	-1,398	-1,398	0	0
Total - TTU Staff Scholarships (700067):	<u>-1,398</u>	<u>-1,398</u>	<u>0</u>	<u>0</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	141,598	108,484	96,964	96,964
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>141,598</u>	<u>108,484</u>	<u>96,964</u>	<u>96,964</u>
Total - Instruction (200):				
Salaries - Administrative	163,580	145,000	117,423	152,278
Salaries - Academic	35,656,025	36,546,217	36,283,597	36,857,797
Salaries - Supporting	2,301,999	2,308,645	2,398,204	2,381,653
Salaries - Students	742,674	585,530	822,158	518,320
Salaries - Professional	2,177,018	2,333,153	2,246,162	2,257,221
Employee Benefits	15,180,132	13,955,552	14,508,011	14,036,178
Travel	552,425	389,047	554,907	313,140
Operating Expenses	5,063,113	9,124,931	7,668,018	6,012,233
Capital Outlay	298,120	173,424	446,309	111,500
Department Revenues	4,257,981	4,440,653	4,344,703	4,412,220
Total	<u>66,393,067</u>	<u>70,002,152</u>	<u>69,389,492</u>	<u>67,052,540</u>

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Total - Instruction (20):				
Salaries - Administrative	163,580	145,000	117,423	152,278
Salaries - Academic	35,656,025	36,546,217	36,283,597	36,857,797
Salaries - Supporting	2,301,999	2,308,645	2,398,204	2,381,653
Salaries - Students	742,674	585,530	822,158	518,320
Salaries - Professional	2,177,018	2,333,153	2,246,162	2,257,221
Employee Benefits	15,180,132	13,955,552	14,508,011	14,036,178
Travel	552,425	389,047	554,907	313,140
Operating Expense	5,063,113	9,124,931	7,668,018	6,012,233
Capital Outlay	298,120	173,424	446,309	111,500
Department Revenues	4,257,981	4,440,653	4,344,703	4,412,220
Total	66,393,067	70,002,152	69,389,492	67,052,540
Research (25)				
Research (250)				
Strategic Research Initiatives (118001)				
Salaries - Administrative	119,127	160,300	160,300	160,400
Salaries - Students	3,000	0	0	0
Salaries - Professional	69,663	85,500	85,500	0
Employee Benefits	61,004	63,000	63,000	56,000
Travel	4,276	0	0	0
Operating Expenses	17,080	287,552	212,552	0
Capital Outlay	0	17,068	17,068	0
Total - Strategic Research Initiatives (118001):	274,150	613,420	538,420	216,400

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Indirect Cost VP Research Econ Dev (118029)				
Operating Expenses	0	5,350	5,350	0
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>5,350</u>	<u>5,350</u>	<u>0</u>
Center for Healthcare Informatics (118300)				
Operating Expenses	24,012	18,278	42,145	0
Total - Center for Healthcare Informatics (118300):	<u>24,012</u>	<u>18,278</u>	<u>42,145</u>	<u>0</u>
Distinguished Faculty Fellowships (120024)				
Salaries - Academic	0	7,500	7,500	7,500
Employee Benefits	0	5,300	5,300	5,300
Operating Expenses	0	12,500	12,500	12,500
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>25,300</u>	<u>25,300</u>	<u>25,300</u>
SAF Undergrad Research Initiative (121002)				
Salaries - Students	61,578	30,000	30,000	30,000
Employee Benefits	2,881	2,000	2,000	2,000
Travel	48,218	10,000	30,000	10,000
Operating Expenses	33,592	124,985	64,985	58,000
Capital Outlay	3,000	0	0	0
Total - SAF Undergrad Research Initiative (121002):	<u>149,269</u>	<u>166,985</u>	<u>126,985</u>	<u>100,000</u>

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QEP Operating (121702)				
Salaries - Academic	5,000	5,000	60,000	5,000
Salaries - Supporting	0	0	13,314	13,314
Salaries - Students	0	0	13,745	0
Salaries - Professional	0	0	8,000	0
Employee Benefits	1,671	9,200	26,200	9,200
Travel	8,659	1,000	4,000	1,000
Operating Expenses	66,027	561,000	439,441	558,686
Total - QEP Operating (121702):	81,357	576,200	564,700	587,200
Federal College Work Study Program (122001)				
Salaries - Students	1,710	390	390	390
Total - Federal College Work Study Program (122001):	1,710	390	390	390
Upper Cumberland Hum Sci (130008)				
Travel	470	470	470	470
Operating Expenses	970	970	970	970
Total - Upper Cumberland Hum Sci (130008):	1,440	1,440	1,440	1,440
Research Arts and Science (130014)				
Travel	772	1,228	3,228	0
Total - Research Arts and Science (130014):	772	1,228	3,228	0

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Indirect Cost Arts and Science (130029)				
Travel	11,506	0	0	0
Operating Expenses	10,279	69,790	69,790	0
Capital Outlay	5,945	0	0	0
Total - Indirect Cost Arts and Science (130029):	27,730	69,790	69,790	0
Match Biology (131005)				
Salaries - Students	1,468	-732	-732	0
Salaries - Professional	3,152	0	0	0
Employee Benefits	3,727	0	0	0
Total - Match Biology (131005):	8,347	-732	-732	0
IC Faculty Biology (131011)				
Salaries - Academic	6,587	0	5,820	0
Employee Benefits	1,182	0	0	0
Travel	0	1,200	0	0
Operating Expenses	0	15,443	12,153	0
Total - IC Faculty Biology (131011):	7,769	16,643	17,973	0
Faculty Start-Up Biology (131012)				
Travel	530	0	0	0
Operating Expenses	6,404	25,500	25,500	0
Capital Outlay	14,066	0	0	0
Total - Faculty Start-Up Biology (131012):	21,000	25,500	25,500	0

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Restricted Biology (131013)				
Salaries - Academic	7,500	7,500	7,500	0
Total - Restricted Biology (131013):	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
Biology Faculty Research (131014)				
Salaries - Students	0	10,334	10,334	0
Travel	0	1,040	2,240	0
Operating Expenses	10,158	3,793	7,423	0
Total - Biology Faculty Research (131014):	<u>10,158</u>	<u>15,167</u>	<u>19,997</u>	<u>0</u>
IC Faculty Fisheries (131021)				
Salaries - Academic	586	0	630	0
Employee Benefits	109	0	0	0
Operating Expenses	0	15,716	17,856	0
Capital Outlay	2,508	0	0	0
Total - IC Faculty Fisheries (131021):	<u>3,203</u>	<u>15,716</u>	<u>18,486</u>	<u>0</u>
Indirect Cost Biology (131029)				
Travel	5,246	0	1,150	0
Operating Expenses	17,842	17,137	16,027	0
Total - Indirect Cost Biology (131029):	<u>23,088</u>	<u>17,137</u>	<u>17,177</u>	<u>0</u>

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Indirect Cost Fisheries (131039)				
Operating Expenses	10,470	25,380	25,380	0
Total - Indirect Cost Fisheries (131039):	<u>10,470</u>	<u>25,380</u>	<u>25,380</u>	<u>0</u>
Chemistry Student Research Developm (131510)				
Operating Expenses	1,182	25,586	28,669	15,298
Total - Chemistry Student Research Developm (131510):	<u>1,182</u>	<u>25,586</u>	<u>28,669</u>	<u>15,298</u>
IC Faculty Chemistry (131511)				
Salaries - Academic	0	0	760	0
Travel	243	0	0	0
Operating Expenses	0	1,048	4,393	0
Total - IC Faculty Chemistry (131511):	<u>243</u>	<u>1,048</u>	<u>5,153</u>	<u>0</u>
Faculty Start-Up Chemistry (131512)				
Operating Expenses	0	60,000	114,400	0
Total - Faculty Start-Up Chemistry (131512):	<u>0</u>	<u>60,000</u>	<u>114,400</u>	<u>0</u>
Faculty Research Chemistry (131514)				
Salaries - Students	800	0	0	0
Travel	748	0	0	0
Operating Expenses	5,329	0	0	0
Total - Faculty Research Chemistry (131514):	<u>6,877</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Match Chemistry (131515)				
Salaries - Academic	0	0	8,607	0
Total - Match Chemistry (131515):	<u>0</u>	<u>0</u>	<u>8,607</u>	<u>0</u>
Indirect Cost Chemistry (131529)				
Operating Expenses	2,069	2,580	2,580	0
Total - Indirect Cost Chemistry (131529):	<u>2,069</u>	<u>2,580</u>	<u>2,580</u>	<u>0</u>
Faculty Research Computer Sci (132004)				
Salaries - Students	9,116	0	0	0
Employee Benefits	201	0	0	0
Total - Faculty Research Computer Sci (132004):	<u>9,317</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Computer Science (132005)				
Salaries - Academic	50,007	50,000	50,000	0
Employee Benefits	14,106	16,360	16,360	0
Total - Match Computer Science (132005):	<u>64,113</u>	<u>66,360</u>	<u>66,360</u>	<u>0</u>
IC Faculty Computer Sci (132011)				
Salaries - Academic	1,212	0	9,460	0
Employee Benefits	217	0	0	0
Operating Expenses	0	12,122	13,322	0
Total - IC Faculty Computer Sci (132011):	<u>1,429</u>	<u>12,122</u>	<u>22,782</u>	<u>0</u>

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Indirect Cost Computer Science (132029)				
Travel	4,258	0	500	0
Operating Expenses	300	26,915	23,165	0
Total - Indirect Cost Computer Science (132029):	<u>4,558</u>	<u>26,915</u>	<u>23,665</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Salaries - Academic	514	0	480	0
Employee Benefits	117	0	0	0
Operating Expenses	0	2,470	2,470	0
Total - IC Faculty Earth Science (132511):	<u>631</u>	<u>2,470</u>	<u>2,950</u>	<u>0</u>
Faculty Start-Up Earth Sciences (132512)				
Operating Expenses	0	0	24,000	0
Total - Faculty Start-Up Earth Sciences (132512):	<u>0</u>	<u>0</u>	<u>24,000</u>	<u>0</u>
Indirect Cost Earth Sciences (132529)				
Travel	0	0	480	0
Operating Expenses	0	2,485	2,005	0
Total - Indirect Cost Earth Sciences (132529):	<u>0</u>	<u>2,485</u>	<u>2,485</u>	<u>0</u>
IC Faculty English and Communicatns (133011)				
Salaries - Academic	314	0	0	0
Employee Benefits	55	0	0	0
Total - IC Faculty English and Communicatns (133011):	<u>369</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Faculty Research English (133014) Travel	8,000	3,000	3,000	0
Total - Faculty Research English (133014):	<u>8,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Indirect Cost English Communicat (133029) Operating Expenses	1,956	730	780	0
Total - Indirect Cost English Communicat (133029):	<u>1,956</u>	<u>730</u>	<u>780</u>	<u>0</u>
Faculty Research Foreign Lang (133514) Travel	690	0	0	0
Operating Expenses	0	750	750	0
Total - Faculty Research Foreign Lang (133514):	<u>690</u>	<u>750</u>	<u>750</u>	<u>0</u>
Indirect Cost History (134029) Operating Expenses	0	440	440	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>440</u>	<u>440</u>	<u>0</u>
IC Faculty Mathematics (134511) Salaries - Academic	484	0	160	0
Employee Benefits	86	0	0	0
Total - IC Faculty Mathematics (134511):	<u>570</u>	<u>0</u>	<u>160</u>	<u>0</u>

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Faculty Research Mathematics (134514)				
Travel	2,350	0	0	0
Operating Expenses	0	500	500	0
Total - Faculty Research Mathematics (134514):	<u>2,350</u>	<u>500</u>	<u>500</u>	<u>0</u>
Indirect Cost Mathematics (134529)				
Operating Expenses	12,555	9,225	9,225	0
Total - Indirect Cost Mathematics (134529):	<u>12,555</u>	<u>9,225</u>	<u>9,225</u>	<u>0</u>
IC Faculty Physics (135011)				
Salaries - Academic	1,045	0	1,790	0
Employee Benefits	150	0	0	0
Travel	3,288	0	0	0
Operating Expenses	440	2,121	2,121	0
Total - IC Faculty Physics (135011):	<u>4,923</u>	<u>2,121</u>	<u>3,911</u>	<u>0</u>
Faculty Start-Up Physics (135012)				
Travel	7,295	12,504	12,504	0
Operating Expenses	201	0	0	0
Total - Faculty Start-Up Physics (135012):	<u>7,496</u>	<u>12,504</u>	<u>12,504</u>	<u>0</u>
Faculty Research Physics (135014)				
Travel	1,391	0	0	0
Operating Expenses	1,598	0	711	0
Total - Faculty Research Physics (135014):	<u>2,989</u>	<u>0</u>	<u>711</u>	<u>0</u>

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Indirect Cost Physics (135029)				
Travel	4,126	0	0	0
Operating Expenses	3,315	7,468	7,568	0
Total - Indirect Cost Physics (135029):	<u>7,441</u>	<u>7,468</u>	<u>7,568</u>	<u>0</u>
Summer Research Soc Pol (135510)				
Salaries - Academic	0	5,000	10,000	0
Total - Summer Research Soc Pol (135510):	<u>0</u>	<u>5,000</u>	<u>10,000</u>	<u>0</u>
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	4,309	0	3,710	0
Employee Benefits	750	0	0	0
Operating Expenses	0	8,448	8,448	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>5,059</u>	<u>8,448</u>	<u>12,158</u>	<u>0</u>
Faculty Research Sociology & Pol Sc (135514)				
Travel	348	0	0	0
Operating Expenses	500	0	0	0
Total - Faculty Research Sociology & Pol Sc (135514):	<u>848</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	0	36,980	36,980	0
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>36,980</u>	<u>36,980</u>	<u>0</u>

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Research College of Engineering (137004) Travel	2,200	300	2,800	0
Total - Research College of Engineering (137004):	<u>2,200</u>	<u>300</u>	<u>2,800</u>	<u>0</u>
Match Dean Engineering (137005) Capital Outlay	0	0	10,000	0
Total - Match Dean Engineering (137005):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
IC Faculty Dean of Engineering (137011) Operating Expenses	0	0	280	0
Total - IC Faculty Dean of Engineering (137011):	<u>0</u>	<u>0</u>	<u>280</u>	<u>0</u>
Faculty Start-Up Dean of Engineer (137012) Travel	3,034	0	0	0
Total - Faculty Start-Up Dean of Engineer (137012):	<u>3,034</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029) Salaries - Professional	0	0	0	32,500
Travel	23,734	6,450	21,450	0
Operating Expenses	10,703	279,187	210,372	-32,500
Total - Indirect Cost Coll of Engineering (137029):	<u>34,437</u>	<u>285,637</u>	<u>231,822</u>	<u>0</u>

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IC Faculty Basic Engineering (137211)				
Salaries - Supporting	2,000	0	0	0
Employee Benefits	153	0	0	0
Travel	378	0	0	0
Operating Expenses	162	173	173	0
Total - IC Faculty Basic Engineering (137211):	2,693	173	173	0
Indirect Cost Basic Engineering (137229)				
Salaries - Supporting	4,072	0	0	0
Employee Benefits	311	0	0	0
Travel	0	0	2,230	0
Operating Expenses	0	6,539	4,309	0
Total - Indirect Cost Basic Engineering (137229):	4,383	6,539	6,539	0
Faculty Research Chem Engineering (137404)				
Salaries - Students	1,584	0	0	0
Employee Benefits	99	0	0	0
Travel	78	0	0	0
Operating Expenses	1,715	0	0	0
Total - Faculty Research Chem Engineering (137404):	3,476	0	0	0
IC Faculty Chemical Engineering (137411)				
Travel	828	0	0	0
Operating Expenses	0	4,628	10,888	0
Total - IC Faculty Chemical Engineering (137411):	828	4,628	10,888	0

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Faculty Start-Up Chem Engineering (137412)				
Salaries - Students	7,720	0	0	0
Salaries - Professional	12,900	0	0	0
Employee Benefits	9,050	0	0	0
Operating Expenses	15,220	0	0	0
Capital Outlay	12,604	273	273	0
Total - Faculty Start-Up Chem Engineering (137412):	57,494	273	273	0
Indirect Cost Chemical Engineering (137429)				
Travel	0	0	1,896	0
Operating Expenses	593	12,117	10,221	0
Total - Indirect Cost Chemical Engineering (137429):	593	12,117	12,117	0
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	5,032	0	5,920	0
Employee Benefits	769	0	0	0
Operating Expenses	803	4,058	3,974	0
Total - IC Faculty Civil and Envir Engr (137611):	6,604	4,058	9,894	0
Faculty Start-Up Civil & Envir Engr (137612)				
Salaries - Students	4,545	0	0	0
Salaries - Professional	9,376	0	0	0
Employee Benefits	10,112	0	0	0
Total - Faculty Start-Up Civil & Envir Engr (137612):	24,033	0	0	0

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Faculty Research Civil Envir Engr (137614)				
Salaries - Students	6,496	0	0	0
Employee Benefits	497	0	0	0
Travel	3,000	0	0	0
Total - Faculty Research Civil Envir Engr (137614):	<u>9,993</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Civil Envir Engr (137629)				
Travel	14,560	0	0	0
Operating Expenses	12,327	57,546	58,656	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>26,887</u>	<u>57,546</u>	<u>58,656</u>	<u>0</u>
Faculty Research Elect Comp Engr (137804)				
Salaries - Students	7,000	0	0	0
Employee Benefits	230	0	0	0
Operating Expenses	2,770	0	0	0
Total - Faculty Research Elect Comp Engr (137804):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	1,925	0	2,520	0
Employee Benefits	339	0	0	0
Travel	690	0	0	0
Operating Expenses	0	2,334	2,334	0
Total - IC Faculty Elect and Comp Engr (137811):	<u>2,954</u>	<u>2,334</u>	<u>4,854</u>	<u>0</u>

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Faculty Start-Up Elect & Comp Engr (137812)				
Salaries - Academic	19,302	0	0	0
Salaries - Professional	7,500	0	0	0
Employee Benefits	6,597	0	0	0
Operating Expenses	24,005	10,575	10,575	0
Capital Outlay	13,068	0	0	0
Total - Faculty Start-Up Elect & Comp Engr (137812):	<u>70,472</u>	<u>10,575</u>	<u>10,575</u>	<u>0</u>
Indirect Cost Elect Comp Engr (137829)				
Operating Expenses	2,307	22,511	22,511	0
Total - Indirect Cost Elect Comp Engr (137829):	<u>2,307</u>	<u>22,511</u>	<u>22,511</u>	<u>0</u>
Faculty Research Manuf Enginrg Tech (138204)				
Salaries - Students	500	0	0	0
Travel	1,757	0	0	0
Operating Expenses	2,931	0	0	0
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>5,188</u>	<u>0</u>	<u>0</u>	<u>0</u>
Matching Manuf & Engineering Tech (138205)				
Salaries - Academic	595	-603	297	0
Employee Benefits	120	0	198	0
Total - Matching Manuf & Engineering Tech (138205):	<u>715</u>	<u>-603</u>	<u>495</u>	<u>0</u>

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IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	128	0	250	0
Employee Benefits	19	0	0	0
Operating Expenses	0	286	286	0
Total - IC Faculty Manuf & Engineering Tech (138211):	147	286	536	0
Faculty Start-Up Manuf & Engr Tech (138212)				
Capital Outlay	15,000	0	0	0
Total - Faculty Start-Up Manuf & Engr Tech (138212):	15,000	0	0	0
Indirect Cost Manuf & Enginrg Tech (138229)				
Travel	3,338	0	0	0
Operating Expenses	525	9,825	9,825	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	3,863	9,825	9,825	0
Match Mechanical Engineering (138405)				
Salaries - Academic	3,095	0	5,286	0
Employee Benefits	746	-45	1,171	0
Travel	0	0	1,200	0
Operating Expenses	0	5,750	5,750	0
Total - Match Mechanical Engineering (138405):	3,841	5,705	13,407	0

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IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	6,147	0	16,300	0
Salaries - Professional	5,152	0	0	0
Employee Benefits	1,597	0	0	0
Operating Expenses	0	21,371	21,371	0
Total - IC Faculty Mechanical Engineering (138411):	12,896	21,371	37,671	0
Faculty Start-Up Mechanical Engr (138412)				
Salaries - Academic	23,428	0	0	0
Salaries - Students	4,500	0	0	0
Salaries - Professional	28,500	0	3,000	0
Employee Benefits	29,809	0	0	0
Travel	13,385	0	0	0
Operating Expenses	16,040	4,500	1,500	0
Capital Outlay	6,134	0	0	0
Total - Faculty Start-Up Mechanical Engr (138412):	121,796	4,500	4,500	0
Faculty Research Mechanical Engrg (138414)				
Salaries - Students	2,514	5,000	5,000	0
Employee Benefits	96	0	0	0
Travel	1,500	3,000	3,000	0
Operating Expenses	5,890	1,000	1,000	0
Capital Outlay	0	11,000	11,000	0
Total - Faculty Research Mechanical Engrg (138414):	10,000	20,000	20,000	0

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Indirect Cost Mech Engr (138429)				
Travel	1,593	0	1,085	0
Operating Expenses	7,153	22,207	17,402	0
Total - Indirect Cost Mech Engr (138429):	<u>8,746</u>	<u>22,207</u>	<u>18,487</u>	<u>0</u>
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	766	0	540	0
Employee Benefits	171	0	0	0
Travel	2,585	0	0	0
Operating Expenses	3,820	3,095	8,885	0
Total - IC Faculty Manufacturing Center (139011):	<u>7,342</u>	<u>3,095</u>	<u>9,425</u>	<u>0</u>
Faculty Research Manufacturing Ctr (139014)				
Salaries - Students	0	3,000	0	0
Salaries - Professional	0	0	3,250	0
Employee Benefits	0	0	2,500	0
Travel	0	1,000	1,000	0
Operating Expenses	0	6,000	3,250	0
Total - Faculty Research Manufacturing Ctr (139014):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	5,604	15,496	17,746	10,620
Total - Indirect Cost Manuf Res Center (139029):	<u>5,604</u>	<u>15,496</u>	<u>17,746</u>	<u>10,620</u>

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Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	0	1,490	0	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>0</u>	<u>1,490</u>	<u>0</u>	<u>0</u>
IC Faculty Water Center (139411)				
Operating Expenses	1,263	160	160	0
Total - IC Faculty Water Center (139411):	<u>1,263</u>	<u>160</u>	<u>160</u>	<u>0</u>
Faculty Research Water Center (139414)				
Salaries - Students	3,480	1,000	1,000	0
Employee Benefits	113	0	0	0
Travel	1,160	1,000	1,000	0
Operating Expenses	6,577	8,000	8,000	0
Total - Faculty Research Water Center (139414):	<u>11,330</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Indirect Cost Water Res Center (139429)				
Operating Expenses	7,460	2,720	2,770	6,820
Total - Indirect Cost Water Res Center (139429):	<u>7,460</u>	<u>2,720</u>	<u>2,770</u>	<u>6,820</u>
Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Operating Expenses	0	0	1,000	0
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>

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Indirect Cost Dean Coll of Bus (140029)				
Operating Expenses	0	18,270	18,270	0
Total - Indirect Cost Dean Coll of Bus (140029):	0	18,270	18,270	0
Indirect Cost Business Media Center (140129)				
Salaries - Academic	0	0	1,160	0
Salaries - Students	7,755	0	8,500	0
Employee Benefits	360	0	700	0
Operating Expenses	3,955	15,790	6,590	0
Total - Indirect Cost Business Media Center (140129):	12,070	15,790	16,950	0
IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	6,281	0	8,180	0
Employee Benefits	789	0	0	0
Operating Expenses	0	1,794	1,794	0
Total - IC Faculty Econ Finance Marketing (142511):	7,070	1,794	9,974	0
Faculty Research Econ Fin Marketing (142524)				
Operating Expenses	1,490	0	0	0
Total - Faculty Research Econ Fin Marketing (142524):	1,490	0	0	0
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	840	840	0
Total - Indirect Cost Econ and Finance (142529):	0	840	840	0

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Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	569	0	990	0
Employee Benefits	101	0	0	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>670</u>	<u>0</u>	<u>990</u>	<u>0</u>
Match Dean College of Education (150015)				
Operating Expenses	103,578	253,886	253,886	0
Total - Match Dean College of Education (150015):	<u>103,578</u>	<u>253,886</u>	<u>253,886</u>	<u>0</u>
Indirect Cost College of Educ (150029)				
Salaries - Supporting	1,315	0	0	0
Employee Benefits	314	0	0	0
Travel	3,140	0	0	0
Operating Expenses	11,374	20,220	20,220	0
Total - Indirect Cost College of Educ (150029):	<u>16,143</u>	<u>20,220</u>	<u>20,220</u>	<u>0</u>
Research Education (151504)				
Travel	3,375	0	2,500	0
Total - Research Education (151504):	<u>3,375</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)				
Operating Expenses	1,824	1,322	1,322	0
Total - Indirect Cost Assoc Dean Educ (151529):	<u>1,824</u>	<u>1,322</u>	<u>1,322</u>	<u>0</u>

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Counseling and Psychology (152000)				
Employee Benefits	0	200	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)				
Salaries - Academic	0	1,239	1,239	0
Total - Match Counseling Psychology (152005):	<u>0</u>	<u>1,239</u>	<u>1,239</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)				
Salaries - Academic	4,309	0	3,720	0
Employee Benefits	552	0	0	0
Operating Expenses	0	328	328	0
Total - IC Faculty Counseling and Psych (152011):	<u>4,861</u>	<u>328</u>	<u>4,048</u>	<u>0</u>
Faculty Research Counsel and Psych (152014)				
Travel	0	3,000	3,000	0
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Travel	63	0	0	0
Operating Expenses	13,748	18,864	18,864	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>13,811</u>	<u>18,864</u>	<u>18,864</u>	<u>0</u>

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IC Faculty Dept Teacher Educ (152511)				
Salaries - Academic	179	0	240	0
Employee Benefits	41	0	0	0
Total - IC Faculty Dept Teacher Educ (152511):	<u>220</u>	<u>0</u>	<u>240</u>	<u>0</u>
Match Dept of Teacher Educ (152515)				
Salaries - Academic	0	0	1,619	0
Salaries - Professional	0	0	840	0
Total - Match Dept of Teacher Educ (152515):	<u>0</u>	<u>0</u>	<u>2,459</u>	<u>0</u>
Faculty Research Curr Instruct (153004)				
Salaries - Students	83	725	725	0
Employee Benefits	4	0	0	0
Travel	0	500	500	0
Operating Expenses	450	4,390	4,390	0
Total - Faculty Research Curr Instruct (153004):	<u>537</u>	<u>5,615</u>	<u>5,615</u>	<u>0</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	0	0	4,710	0
Total - Matching Curriculum Instruction (153005):	<u>0</u>	<u>0</u>	<u>4,710</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	5,748	0	3,050	0
Employee Benefits	1,275	0	0	0
Operating Expenses	0	10,077	11,262	0
Total - IC Faculty Curr and Instruction (153011):	<u>7,023</u>	<u>10,077</u>	<u>14,312</u>	<u>0</u>

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Indirect Cost Curr and Instruct (153029)				
Operating Expenses	23,778	14,875	14,685	0
Total - Indirect Cost Curr and Instruct (153029):	<u>23,778</u>	<u>14,875</u>	<u>14,685</u>	<u>0</u>
IC Faculty Child Dev Lab (153411)				
Travel	109	0	0	0
Total - IC Faculty Child Dev Lab (153411):	<u>109</u>	<u>0</u>	<u>0</u>	<u>0</u>
Child Dev Lab Indirect Costs (153429)				
Travel	144	0	0	0
Operating Expenses	0	366	366	0
Total - Child Dev Lab Indirect Costs (153429):	<u>144</u>	<u>366</u>	<u>366</u>	<u>0</u>
Faculty Research EXPW (154014)				
Operating Expenses	0	2,276	2,276	0
Total - Faculty Research EXPW (154014):	<u>0</u>	<u>2,276</u>	<u>2,276</u>	<u>0</u>
Faculty Research Music Art (155014)				
Travel	500	2,350	2,350	0
Operating Expenses	4,500	650	650	0
Total - Faculty Research Music Art (155014):	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>

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Match STEM (156005)				
Salaries - Academic	1,510	23	0	0
Employee Benefits	487	0	0	0
Total - Match STEM (156005):	<u>1,997</u>	<u>23</u>	<u>0</u>	<u>0</u>
Indirect Costs STEM Center (156009)				
Operating Expenses	2,705	12,495	12,495	0
Total - Indirect Costs STEM Center (156009):	<u>2,705</u>	<u>12,495</u>	<u>12,495</u>	<u>0</u>
IC Faculty STEM (156021)				
Operating Expenses	2,882	4,247	4,977	0
Total - IC Faculty STEM (156021):	<u>2,882</u>	<u>4,247</u>	<u>4,977</u>	<u>0</u>
Indirect Cost Rural Educ (156029)				
Operating Expenses	0	30	30	0
Total - Indirect Cost Rural Educ (156029):	<u>0</u>	<u>30</u>	<u>30</u>	<u>0</u>
Horticulture Rest Staff (160001)				
Salaries - Academic	76,080	70,559	70,559	70,559
Salaries - Supporting	62,982	70,483	70,540	70,483
Salaries - Students	1,704	0	5,600	0
Employee Benefits	55,565	55,050	55,050	55,050
Travel	2,312	470	470	470
Operating Expenses	12,322	18,500	12,843	6,900
Total - Horticulture Rest Staff (160001):	<u>210,965</u>	<u>215,062</u>	<u>215,062</u>	<u>203,462</u>

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Indirect Cost Coll of Ag Hum Ecol (160029)				
Travel	0	0	76	0
Operating Expenses	144	9,135	9,059	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	144	9,135	9,135	0
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	1,424	0	1,030	0
Employee Benefits	159	0	0	0
Operating Expenses	0	910	910	0
Total - IC Faculty School of Gen Ag (163011):	1,583	910	1,940	0
Faculty Research Agriculture (163014)				
Salaries - Students	1,631	0	0	0
Employee Benefits	62	0	0	0
Travel	3,741	0	0	0
Operating Expenses	1,072	0	0	0
Total - Faculty Research Agriculture (163014):	6,506	0	0	0
Indirect Cost Gen Ag (163029)				
Operating Expenses	4,561	3,160	3,160	0
Total - Indirect Cost Gen Ag (163029):	4,561	3,160	3,160	0

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IC Faculty Human Ecology (165011)				
Salaries - Academic	2,635	0	1,170	0
Employee Benefits	597	0	0	0
Travel	433	0	0	0
Operating Expenses	240	1,005	1,005	0
Total - IC Faculty Human Ecology (165011):	<u>3,905</u>	<u>1,005</u>	<u>2,175</u>	<u>0</u>
Indirect Cost Human Ecology (165029)				
Salaries - Academic	18,188	0	0	0
Employee Benefits	1,392	0	0	0
Travel	4,249	0	0	0
Operating Expenses	12,717	6,440	6,450	0
Total - Indirect Cost Human Ecology (165029):	<u>36,546</u>	<u>6,440</u>	<u>6,450</u>	<u>0</u>
Faculty Research Nursing (166014)				
Salaries - Students	3,036	0	0	0
Operating Expenses	350	6,614	6,614	0
Total - Faculty Research Nursing (166014):	<u>3,386</u>	<u>6,614</u>	<u>6,614</u>	<u>0</u>
Research Start-up (166015)				
Operating Expenses	0	0	75,000	0
Total - Research Start-up (166015):	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>

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Research Admin (170001)				
Salaries - Students	39,014	0	0	0
Salaries - Professional	17,344	17,994	4	17,994
Employee Benefits	3,846	6,170	6,170	6,170
Travel	41,005	0	50,000	0
Operating Expenses	182,636	-8,822	114,168	0
Capital Outlay	60,524	0	0	0
Total - Research Admin (170001):	<u>344,369</u>	<u>15,342</u>	<u>170,342</u>	<u>24,164</u>
IC Faculty Office of Research (170011)				
Operating Expenses	0	1,680	1,680	0
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>1,680</u>	<u>1,680</u>	<u>0</u>
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	-750	-750	249,370
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>-750</u>	<u>-750</u>	<u>249,370</u>
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	89,200	-410	89,200
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>89,200</u>	<u>-410</u>	<u>89,200</u>
Faculty Research 30 Percent (174000)				
Employee Benefits	0	19,700	19,700	19,700
Operating Expenses	0	275,258	165,758	194,290
Total - Faculty Research 30 Percent (174000):	<u>0</u>	<u>294,958</u>	<u>185,458</u>	<u>213,990</u>

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Fac Research Combined (174001) Employee Benefits	0	9,840	9,840	9,840
Total - Fac Research Combined (174001):	<u>0</u>	<u>9,840</u>	<u>9,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029) Operating Expenses	0	3,570	3,570	0
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>3,570</u>	<u>3,570</u>	<u>0</u>
TBR Spouse Dependent Discount (700000) Employee Benefits	7,314	35,150	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	<u>7,314</u>	<u>35,150</u>	<u>35,150</u>	<u>35,150</u>
TBR Employ Remission PC191 (700001) Employee Benefits	21,438	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>21,438</u>	<u>23,120</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003) Department Revenues	287,414	308,640	302,130	299,280
Total - E and G Data Processing Allocation (700003):	<u>287,414</u>	<u>308,640</u>	<u>302,130</u>	<u>299,280</u>

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E and G Claims Adjustment (700004)				
Operating Expenses	2,436	2,440	2,440	2,440
Total - E and G Claims Adjustment (700004):	<u>2,436</u>	<u>2,440</u>	<u>2,440</u>	<u>2,440</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	1,600
Salaries - Academic	0	0	0	680
Salaries - Supporting	0	0	0	810
Salaries - Professional	0	0	0	505
Employee Benefits	4,529	52,085	52,085	53,350
Operating Expenses	183	-1,514	932	-8,396
Total - E and G Support (700005):	<u>4,712</u>	<u>50,571</u>	<u>53,017</u>	<u>48,549</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	13,117	10,171	7,540	7,540
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>13,117</u>	<u>10,171</u>	<u>7,540</u>	<u>7,540</u>

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Total - Research (250):				
Salaries - Administrative	119,127	160,300	160,300	162,000
Salaries - Academic	254,899	148,018	296,997	85,539
Salaries - Supporting	70,369	70,483	83,854	84,607
Salaries - Students	169,234	49,717	74,562	30,390
Salaries - Professional	153,587	103,494	100,594	50,999
Employee Benefits	259,026	307,301	326,284	282,620
Travel	245,305	48,512	152,129	11,940
Operating Expenses	648,792	2,580,076	2,351,211	1,071,898
Capital Outlay	132,849	28,341	38,341	0
Department Revenues	287,414	308,640	302,130	299,280
Total	2,340,602	3,804,882	3,886,402	2,079,273
Total - Research (25):				
Salaries - Administrative	119,127	160,300	160,300	162,000
Salaries - Academic	254,899	148,018	296,997	85,539
Salaries - Supporting	70,369	70,483	83,854	84,607
Salaries - Students	169,234	49,717	74,562	30,390
Salaries - Professional	153,587	103,494	100,594	50,999
Employee Benefits	259,026	307,301	326,284	282,620
Travel	245,305	48,512	152,129	11,940
Operating Expense	648,792	2,580,076	2,351,211	1,071,898
Capital Outlay	132,849	28,341	38,341	0
Department Revenues	287,414	308,640	302,130	299,280
Total	2,340,602	3,804,882	3,886,402	2,079,273
Public Service (30)				
Public Service (300)				

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Craft Center Workshops (121762)				
Salaries - Academic	0	750	1,110	750
Salaries - Supporting	18,468	15,750	2,230	15,750
Salaries - Students	4,493	4,000	1,990	4,000
Salaries - Professional	28,718	42,945	15,605	40,876
Employee Benefits	15,689	13,530	13,530	13,530
Travel	1,229	600	1,000	600
Operating Expenses	72,091	45,240	72,010	45,240
Total - Craft Center Workshops (121762):	<u>140,688</u>	<u>122,815</u>	<u>107,475</u>	<u>120,746</u>
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	1,000	0	1,000
Employee Benefits	0	760	760	760
Travel	124	100	0	100
Operating Expenses	2,821	2,180	4,280	2,180
Total - Craft Center Exhibitions (121769):	<u>2,945</u>	<u>4,040</u>	<u>5,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)				
Salaries - Students	9,907	12,080	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>9,907</u>	<u>12,080</u>	<u>12,080</u>	<u>12,080</u>

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WTTU Tech Radio (127904)				
Salaries - Students	6,890	10,880	10,880	10,880
Employee Benefits	43	5,830	5,830	5,830
Operating Expenses	5,032	6,880	11,880	6,880
Total - WTTU Tech Radio (127904):	11,965	23,590	28,590	23,590
Science Fair (130005)				
Employee Benefits	0	2,600	2,600	2,600
Total - Science Fair (130005):	0	2,600	2,600	2,600
COOP Fisheries Unit (131002)				
Salaries - Supporting	33,635	34,388	34,388	34,388
Employee Benefits	20,554	20,715	20,715	20,715
Total - COOP Fisheries Unit (131002):	54,189	55,103	55,103	55,103
TN Great War Comm Chair (134001)				
Travel	698	0	3,800	0
Operating Expenses	244	9,029	5,229	0
Capital Outlay	30	0	0	0
Total - TN Great War Comm Chair (134001):	972	9,029	9,029	0
Engineering MOE Funding (137020)				
Employee Benefits	0	2,500	2,500	2,500
Total - Engineering MOE Funding (137020):	0	2,500	2,500	2,500

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Match Mechanical Engineering (138405)				
Salaries - Academic	1,782	-2,312	3,280	0
Employee Benefits	531	0	1,578	0
Total - Match Mechanical Engineering (138405):	<u>2,313</u>	<u>-2,312</u>	<u>4,858</u>	<u>0</u>
Match College of Business (140035)				
Salaries - Students	12,277	0	0	0
Salaries - Professional	23,074	0	0	0
Employee Benefits	7,115	0	0	0
Operating Expenses	4,131	60,674	72,304	0
Total - Match College of Business (140035):	<u>46,597</u>	<u>60,674</u>	<u>72,304</u>	<u>0</u>
TN eCampus Marketing Campaign (140100)				
Salaries - Supporting	11,646	0	0	0
Salaries - Students	31,254	20,000	20,000	8,000
Salaries - Professional	143,636	292,405	292,405	230,775
Employee Benefits	29,139	80,000	81,800	46,800
Travel	29,478	30,000	30,000	30,000
Operating Expenses	196,848	186,060	184,250	183,970
Total - TN eCampus Marketing Campaign (140100):	<u>442,001</u>	<u>608,465</u>	<u>608,455</u>	<u>499,545</u>
Business Media Service Center (140101)				
Salaries - Students	650	0	0	0
Salaries - Professional	1,718	0	0	0
Employee Benefits	2,958	800	800	800
Operating Expenses	17,588	34,198	34,198	34,198
Department Revenues	-13,005	0	0	0
Total - Business Media Service Center (140101):	<u>9,909</u>	<u>34,998</u>	<u>34,998</u>	<u>34,998</u>

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Match Business Media Service Center (140105)				
Salaries - Professional	28,113	-27,014	-27,014	0
Employee Benefits	8,250	0	0	0
Total - Match Business Media Service Center (140105):	<u>36,363</u>	<u>-27,014</u>	<u>-27,014</u>	<u>0</u>
SACF SBDC (147001)				
Employee Benefits	0	850	850	850
Total - SACF SBDC (147001):	<u>0</u>	<u>850</u>	<u>850</u>	<u>850</u>
Matching Curriculum Instruction (153005)				
Operating Expenses	0	800	800	0
Total - Matching Curriculum Instruction (153005):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Match Child Development Lab (153405)				
Salaries - Supporting	4,486	0	7,000	0
Salaries - Students	0	0	12,014	0
Employee Benefits	1,242	0	0	0
Travel	0	0	9,000	0
Operating Expenses	12,105	0	2,944	0
Total - Match Child Development Lab (153405):	<u>17,833</u>	<u>0</u>	<u>30,958</u>	<u>0</u>
Band Camps and Clinics (155002)				
Operating Expenses	25,228	37,340	37,440	33,330
Total - Band Camps and Clinics (155002):	<u>25,228</u>	<u>37,340</u>	<u>37,440</u>	<u>33,330</u>

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Southeast Chamber Music (155007)				
Salaries - Students	210	0	0	0
Employee Benefits	16	2,000	2,000	2,000
Operating Expenses	319	18,505	18,505	18,000
Total - Southeast Chamber Music (155007):	545	20,505	20,505	20,000
Rural Education Program (156000)				
Operating Expenses	0	1,670	1,670	1,670
Total - Rural Education Program (156000):	0	1,670	1,670	1,670
STEM Operating (156002)				
Salaries - Academic	109,956	116,200	116,200	116,300
Salaries - Supporting	146,799	162,713	162,713	164,060
Salaries - Students	23,339	12,400	17,825	400
Salaries - Professional	34,398	87,500	82,075	88,600
Employee Benefits	120,004	139,430	134,130	134,130
Travel	4,960	5,760	5,760	2,820
Operating Expenses	61,530	39,300	39,323	54,240
Capital Outlay	6,423	0	0	0
Total - STEM Operating (156002):	507,409	563,303	558,026	560,550
STEM Graduate Assistant (156003)				
Employee Benefits	8,645	23,130	23,130	23,130
Total - STEM Graduate Assistant (156003):	8,645	23,130	23,130	23,130

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STEM Workshops (156004)				
Salaries - Academic	780	6,500	2,165	6,500
Salaries - Students	0	500	165	500
Employee Benefits	160	1,600	535	1,600
Operating Expenses	50	37,246	27,981	11,400
Total - STEM Workshops (156004):	<u>990</u>	<u>45,846</u>	<u>30,846</u>	<u>20,000</u>
STEM Equip Rental (156006)				
Operating Expenses	2,738	2,815	2,815	2,000
Total - STEM Equip Rental (156006):	<u>2,738</u>	<u>2,815</u>	<u>2,815</u>	<u>2,000</u>
STEM Science Fair (156007)				
Travel	3,904	0	0	0
Operating Expenses	3,018	8,391	8,391	0
Total - STEM Science Fair (156007):	<u>6,922</u>	<u>8,391</u>	<u>8,391</u>	<u>0</u>
STEM Mobile (156008)				
Travel	1,410	0	0	0
Operating Expenses	22,458	15,432	22,732	0
Total - STEM Mobile (156008):	<u>23,868</u>	<u>15,432</u>	<u>22,732</u>	<u>0</u>
Ag Pavilion (161000)				
Salaries - Supporting	36,117	34,634	34,634	34,634
Salaries - Students	18,934	3,000	23,000	3,000
Salaries - Professional	55,184	58,909	58,909	59,009
Employee Benefits	48,274	48,315	48,315	48,315
Travel	411	0	0	0
Operating Expenses	65,745	69,590	28,790	69,590
Total - Ag Pavilion (161000):	<u>224,665</u>	<u>214,448</u>	<u>193,648</u>	<u>214,548</u>

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Dept Match Agriculture (163005)				
Salaries - Academic	1,625	0	0	0
Employee Benefits	375	0	0	0
Travel	493	0	0	0
Capital Outlay	50,000	0	0	0
Total - Dept Match Agriculture (163005):	<u>52,493</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Human Ecology (165015)				
Salaries - Professional	0	0	4,194	0
Total - Match Human Ecology (165015):	<u>0</u>	<u>0</u>	<u>4,194</u>	<u>0</u>
Extended Education (180001)				
Employee Benefits	0	100	100	100
Total - Extended Education (180001):	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>
Ext Prog Vehicles (180007)				
Operating Expenses	870	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>870</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-2,000	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-2,000</u>	<u>-2,000</u>	<u>-2,000</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Highlands Workforce Development (180201)				
Salaries - Professional	31,725	0	0	0
Employee Benefits	2,427	2,900	2,900	2,900
Operating Expenses	16,114	40,000	40,000	0
Total - Highlands Workforce Development (180201):	50,266	42,900	42,900	2,900
Ext Educ NC Seminars (181004)				
Travel	381	0	0	0
Operating Expenses	714	1,800	1,800	1,800
Total - Ext Educ NC Seminars (181004):	1,095	1,800	1,800	1,800
Service Learning Center (187000)				
Salaries - Supporting	0	0	110	0
Salaries - Students	0	0	1,290	0
Salaries - Professional	61,279	65,881	65,881	66,281
Employee Benefits	32,273	33,425	33,425	33,425
Travel	3,016	6,000	1,250	6,000
Operating Expenses	9,095	5,000	8,350	5,000
Total - Service Learning Center (187000):	105,663	110,306	110,306	110,706
TVC Summit (200018)				
Operating Expenses	0	0	51,162	0
Total - TVC Summit (200018):	0	0	51,162	0

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TBR Spouse Dependent Discount (700000) Employee Benefits	1,971	11,580	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>1,971</u>	<u>11,580</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001) Employee Benefits	9,200	11,840	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>9,200</u>	<u>11,840</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003) Department Revenues	744,811	799,810	782,940	775,570
Total - E and G Data Processing Allocation (700003):	<u>744,811</u>	<u>799,810</u>	<u>782,940</u>	<u>775,570</u>
E and G Claims Adjustment (700004) Operating Expenses	4,958	4,960	4,960	4,960
Total - E and G Claims Adjustment (700004):	<u>4,958</u>	<u>4,960</u>	<u>4,960</u>	<u>4,960</u>
E and G Support (700005) Salaries - Academic	0	0	0	1,145
Salaries - Supporting	0	0	0	2,230
Salaries - Professional	0	0	0	3,935
Employee Benefits	3,790	46,815	46,815	49,375
Operating Expenses	8,290	113	2,031	-4,098
Total - E and G Support (700005):	<u>12,080</u>	<u>46,928</u>	<u>48,846</u>	<u>52,587</u>

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E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)				
Operating Expenses	0	970	970	970
Department Revenues	850	0	0	0
Total - Post Office Allocation (700045):	<u>850</u>	<u>970</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	4,975	3,430	5,190	5,190
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>4,975</u>	<u>3,430</u>	<u>5,190</u>	<u>5,190</u>
Total - Public Service (300):				
Salaries - Academic	114,143	121,138	122,755	124,695
Salaries - Supporting	251,151	248,485	241,075	252,062
Salaries - Students	107,954	62,860	99,244	38,860
Salaries - Professional	407,845	559,026	530,455	527,876
Employee Benefits	317,631	452,150	450,923	417,970
Travel	46,104	42,460	50,810	39,520
Operating Expenses	481,987	577,193	633,815	420,330
Capital Outlay	56,453	0	0	0
Department Revenues	732,656	799,810	782,940	775,570
Total	<u>2,515,924</u>	<u>2,863,122</u>	<u>2,912,017</u>	<u>2,596,883</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Public Service (30):				
Salaries - Academic	114,143	121,138	122,755	124,695
Salaries - Supporting	251,151	248,485	241,075	252,062
Salaries - Students	107,954	62,860	99,244	38,860
Salaries - Professional	407,845	559,026	530,455	527,876
Employee Benefits	317,631	452,150	450,923	417,970
Travel	46,104	42,460	50,810	39,520
Operating Expense	481,987	577,193	633,815	420,330
Capital Outlay	56,453	0	0	0
Department Revenues	732,656	799,810	782,940	775,570
Total	<u>2,515,924</u>	<u>2,863,122</u>	<u>2,912,017</u>	<u>2,596,883</u>
Academic Support (35)				
Academic Support (350)				
Testing and Surveys (120006)				
Travel	1,137	0	0	0
Operating Expenses	33,051	32,400	40,850	32,400
Total - Testing and Surveys (120006):	<u>34,188</u>	<u>32,400</u>	<u>40,850</u>	<u>32,400</u>
Self Study Accred Fee (120007)				
Employee Benefits	0	3,400	3,400	3,400
Travel	1,449	1,100	1,100	1,100
Operating Expenses	56,497	45,000	50,850	45,000
Total - Self Study Accred Fee (120007):	<u>57,946</u>	<u>49,500</u>	<u>55,350</u>	<u>49,500</u>

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Faculty Recruitment (120008)				
Travel	55,288	12,620	78,135	12,620
Operating Expenses	53,617	6,440	36,440	6,440
Total - Faculty Recruitment (120008):	<u>108,905</u>	<u>19,060</u>	<u>114,575</u>	<u>19,060</u>
Faculty Moving (120009)				
Salaries - Administrative	17,000	0	0	0
Salaries - Academic	72,200	0	91,440	0
Employee Benefits	6,922	0	10,000	0
Travel	0	4,620	0	4,620
Operating Expenses	0	1,820	0	0
Total - Faculty Moving (120009):	<u>96,122</u>	<u>6,440</u>	<u>101,440</u>	<u>4,620</u>
Provost Office Discretion (120010)				
Salaries - Academic	97,763	0	58,827	0
Salaries - Supporting	491	0	0	0
Salaries - Students	6,513	0	12,406	0
Salaries - Professional	0	0	5,020	0
Employee Benefits	21,681	3,500	10,500	3,500
Travel	24,793	0	21,000	0
Operating Expenses	279,478	405,180	138,472	3,000
Total - Provost Office Discretion (120010):	<u>430,719</u>	<u>408,680</u>	<u>246,225</u>	<u>6,500</u>
Faculty Development (120011)				
Employee Benefits	0	1,000	1,000	1,000
Travel	30,670	14,900	63,868	14,900
Operating Expenses	4,040	0	1,032	0
Total - Faculty Development (120011):	<u>34,710</u>	<u>15,900</u>	<u>65,900</u>	<u>15,900</u>

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Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	0	0	44,000
Operating Expenses	0	22,000	22,000	0
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>22,000</u>	<u>22,000</u>	<u>44,000</u>
Faculty Award (120016)				
Operating Expenses	5,142	10,338	10,338	7,740
Total - Faculty Award (120016):	<u>5,142</u>	<u>10,338</u>	<u>10,338</u>	<u>7,740</u>
Faculty Evaluations (120017)				
Salaries - Students	1,659	0	3,000	0
Employee Benefits	107	1,750	1,750	1,750
Operating Expenses	38,473	15,220	30,220	15,220
Total - Faculty Evaluations (120017):	<u>40,239</u>	<u>16,970</u>	<u>34,970</u>	<u>16,970</u>
Provost Surplus Non Instruction (120021)				
Salaries - Professional	0	0	5,001	0
Employee Benefits	0	0	1,533	0
Operating Expenses	0	25,557	0	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>25,557</u>	<u>6,534</u>	<u>1</u>
Strategic Initiatives Non Instructi (120028)				
Salaries - Administrative	3,000	0	0	0
Salaries - Academic	3,000	0	0	0
Employee Benefits	956	0	0	0
Travel	238	0	0	0
Operating Expenses	0	190,707	21,602	0
Total - Strategic Initiatives Non Instructi (120028):	<u>7,194</u>	<u>190,707</u>	<u>21,602</u>	<u>0</u>

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Office of Senior Associate Provost (121700)				
Salaries - Administrative	286,075	292,374	292,374	292,474
Salaries - Supporting	22,021	48,919	24,686	24,686
Salaries - Professional	122,360	207,846	132,846	127,946
Employee Benefits	136,292	154,855	158,805	148,805
Travel	790	1,920	1,920	1,920
Operating Expenses	24,494	2,950	17,950	2,950
Total - Office of Senior Associate Provost (121700):	<u>592,032</u>	<u>708,864</u>	<u>628,581</u>	<u>598,781</u>
Center for Teaching & Learning Exc (121740)				
Salaries - Supporting	0	0	6,572	13,315
Salaries - Professional	0	0	44,477	85,000
Employee Benefits	0	0	6,050	6,050
Travel	0	0	500	0
Operating Expenses	0	0	46,766	0
Total - Center for Teaching & Learning Exc (121740):	<u>0</u>	<u>0</u>	<u>104,365</u>	<u>104,365</u>
Craft Center Admin (121760)				
Salaries - Supporting	9,825	0	5,000	23,860
Salaries - Students	14,562	10,870	7,000	10,870
Salaries - Professional	55,647	83,097	86,097	160,073
Employee Benefits	24,285	36,965	36,965	36,965
Travel	3,814	700	700	700
Operating Expenses	77,017	50,880	51,750	50,880
Total - Craft Center Admin (121760):	<u>185,150</u>	<u>182,512</u>	<u>187,512</u>	<u>283,348</u>

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Federal College Work Study Program (122001)				
Salaries - Students	20,883	27,260	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>20,883</u>	<u>27,260</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)				
Operating Expenses	70,313	0	0	0
Total - Student Exchange Program (123703):	<u>70,313</u>	<u>0</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)				
Operating Expenses	6,688	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>6,688</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	129,633	130,376	130,376	130,476
Salaries - Supporting	35,593	35,823	35,823	35,823
Salaries - Professional	35,111	47,063	47,063	47,163
Employee Benefits	80,867	90,440	90,440	90,440
Travel	464	1,660	1,060	1,660
Total - Library Administration (124000):	<u>281,668</u>	<u>305,362</u>	<u>304,762</u>	<u>305,562</u>
Library Operating (124001)				
Salaries - Academic	713,565	779,329	643,067	777,029
Salaries - Supporting	316,360	316,419	319,045	317,219
Salaries - Students	26,446	35,000	38,280	35,000
Salaries - Professional	59,832	98,006	95,498	98,106
Employee Benefits	461,674	480,540	480,540	480,540
Travel	11,600	4,850	28,450	4,850
Operating Expenses	201,457	100,546	423,456	87,530
Department Revenues	-70,266	0	-71,106	0
Total - Library Operating (124001):	<u>1,720,668</u>	<u>1,814,690</u>	<u>1,957,230</u>	<u>1,800,274</u>

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Library Copying (124004)				
Operating Expenses	4,051	4,050	4,550	4,050
Department Revenues	0	-50	-50	-50
Total - Library Copying (124004):	<u>4,051</u>	<u>4,000</u>	<u>4,500</u>	<u>4,000</u>
Library Books and Periodicals (124008)				
Operating Expenses	347,779	709,392	566,952	511,780
Capital Outlay	174,304	220,000	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>522,083</u>	<u>929,392</u>	<u>786,952</u>	<u>731,780</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	158,953	159,830	159,830	159,930
Salaries - Supporting	66,459	69,045	69,045	69,395
Salaries - Professional	106,489	107,607	107,607	107,707
Employee Benefits	94,905	105,760	105,760	105,760
Travel	35,954	37,793	45,693	37,793
Operating Expenses	13,788	25,000	213,955	25,000
Total - Dean of Arts and Science Office (130000):	<u>476,548</u>	<u>505,035</u>	<u>701,890</u>	<u>505,585</u>
Arts and Sci Vehicles (131003)				
Operating Expenses	6,679	3,860	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>6,679</u>	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>

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Arts and Sci Vehicles Revenue (131004)				
Travel	-20,002	0	0	0
Department Revenues	0	-13,860	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	-20,002	-13,860	-13,860	-13,860
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	214,651	215,818	215,818	215,918
Salaries - Supporting	11,333	100	100	100
Salaries - Professional	549,373	534,571	550,892	535,371
Employee Benefits	215,408	225,680	225,680	225,680
Travel	15,100	0	17,624	0
Operating Expenses	40,785	21,890	100,986	12,825
Department Revenues	-28	0	0	0
Total - Dean of Engineering Admin Office (137000):	1,046,622	998,059	1,111,100	989,894
Engineering Admin Vehicles (137006)				
Travel	-10,908	0	0	0
Operating Expenses	5,111	0	0	0
Total - Engineering Admin Vehicles (137006):	-5,797	0	0	0
Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	104,580	118,082	118,082	135,782
Salaries - Academic	3,128	0	0	0
Salaries - Supporting	33,313	28,594	29,794	28,694
Salaries - Professional	52,135	52,981	52,981	53,081
Employee Benefits	67,266	70,095	75,295	75,295
Travel	8,757	5,000	22,500	5,000
Operating Expenses	32,573	10,000	20,000	10,000
Capital Outlay	5,927	0	0	0
Total - Dean College of Interdiscp Studies (139300):	307,679	284,752	318,652	307,852

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Water Ctr Vehicle (139401)				
Operating Expenses	4,362	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>4,362</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)				
Travel	-15,686	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-15,686</u>	<u>-25,000</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)				
Salaries - Administrative	182,049	202,300	202,300	202,400
Salaries - Academic	0	6,980	6,980	6,980
Salaries - Supporting	67,058	96,119	92,541	93,219
Salaries - Students	830	0	0	0
Salaries - Professional	86,144	222,247	226,462	225,147
Employee Benefits	97,491	140,985	146,385	140,985
Travel	0	0	12,000	0
Operating Expenses	19,754	5,790	23,913	5,790
Total - Dean College Of Business (140000):	<u>453,326</u>	<u>674,421</u>	<u>710,581</u>	<u>674,521</u>
Business Copying (140006)				
Operating Expenses	3,566	4,220	4,220	4,220
Total - Business Copying (140006):	<u>3,566</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>

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Bus Copying Transfer In (140007)				
Operating Expenses	-5,341	0	0	0
Department Revenues	-616	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	-5,957	-4,220	-4,220	-4,220
Dean Business Strategic Initiatives (140027)				
Operating Expenses	0	245,388	233,758	0
Total - Dean Business Strategic Initiatives (140027):	0	245,388	233,758	0
Dean of College of Education Office (150000)				
Salaries - Administrative	132,075	155,300	155,300	155,400
Salaries - Academic	836	30,668	0	36,628
Salaries - Supporting	57,655	60,859	61,929	61,059
Salaries - Students	1,814	780	1,857	780
Salaries - Professional	186,414	162,692	162,692	155,892
Employee Benefits	141,697	152,180	152,180	152,180
Travel	57,668	10,900	78,448	14,542
Operating Expenses	86,464	127,392	75,892	30,669
Total - Dean of College of Education Office (150000):	664,623	700,771	688,298	607,150
Dean Educ Revenues (150026)				
Operating Expenses	0	0	5,060	5,060
Total - Dean Educ Revenues (150026):	0	0	5,060	5,060

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Dean Education Strategic Initiative (150027)				
Operating Expenses	0	0	100,000	0
Total - Dean Education Strategic Initiative (150027):	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>
Col of Education Student Success Ct (153058)				
Salaries - Supporting	51,220	25,548	25,548	25,548
Salaries - Students	4,115	0	1,876	0
Salaries - Professional	111,772	187,186	181,480	188,686
Employee Benefits	61,968	53,370	78,470	78,470
Operating Expenses	8,715	6,640	13,536	6,640
Total - Col of Education Student Success Ct (153058):	<u>237,790</u>	<u>272,744</u>	<u>300,910</u>	<u>299,344</u>
Child Development Lab (153400)				
Salaries - Supporting	207,173	158,094	151,094	156,394
Salaries - Students	96,133	6,000	-6,014	6,000
Salaries - Professional	221,668	234,834	234,834	236,034
Employee Benefits	191,348	220,530	220,530	220,530
Travel	470	760	-8,240	760
Operating Expenses	54,222	39,110	36,166	39,110
Total - Child Development Lab (153400):	<u>771,014</u>	<u>659,328</u>	<u>628,370</u>	<u>658,828</u>
UC Joan Derryberry Art Gallery (155003)				
Salaries - Students	0	0	84	0
Operating Expenses	1,730	1,810	1,726	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,730</u>	<u>1,810</u>	<u>1,810</u>	<u>1,810</u>

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Learning Resource Center (157000)				
Salaries - Academic	0	6,000	6,000	6,000
Salaries - Supporting	28,236	28,967	28,967	29,067
Salaries - Professional	42,591	51,446	45,143	48,320
Employee Benefits	22,412	30,000	35,300	35,300
Operating Expenses	14,776	21,003	21,937	18,760
Department Revenues	-365	0	0	0
Total - Learning Resource Center (157000):	<u>107,650</u>	<u>137,416</u>	<u>137,347</u>	<u>137,447</u>
Education Media Grad Assist (157001)				
Employee Benefits	12,474	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>12,474</u>	<u>17,230</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)				
Salaries - Administrative	152,687	166,500	166,500	166,600
Salaries - Supporting	39,320	35,940	35,966	36,040
Salaries - Students	0	5,000	0	3,000
Salaries - Professional	0	0	730	0
Employee Benefits	64,216	76,700	69,200	69,200
Travel	859	0	1,266	0
Operating Expenses	13,497	5,330	12,308	5,330
Total - Ag and Human Ecology Admin (160000):	<u>270,579</u>	<u>289,470</u>	<u>285,970</u>	<u>280,170</u>
Dean Ag & HEC Strategic Initiatives (160027)				
Travel	0	0	2,065	0
Operating Expenses	0	100,000	67,040	0
Capital Outlay	0	0	30,395	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	<u>0</u>	<u>100,000</u>	<u>99,500</u>	<u>0</u>

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Farm Administration (162000)				
Salaries - Supporting	0	0	0	51,481
Salaries - Professional	101,129	103,622	103,622	49,241
Employee Benefits	50,035	50,650	50,650	53,224
Travel	0	140	140	140
Total - Farm Administration (162000):	<u>151,164</u>	<u>154,412</u>	<u>154,412</u>	<u>154,086</u>
Livestock and Dairy (162001)				
Salaries - Supporting	0	0	1,000	0
Salaries - Students	20,278	2,090	21,000	2,090
Employee Benefits	429	300	300	300
Travel	201	0	0	0
Operating Expenses	173,968	168,950	178,800	168,950
Capital Outlay	5,000	0	0	0
Total - Livestock and Dairy (162001):	<u>199,876</u>	<u>171,340</u>	<u>201,100</u>	<u>171,340</u>
Oakley Sustainable Ag Center (162006)				
Salaries - Academic	11,391	0	12,845	0
Salaries - Supporting	68,921	72,742	57,205	72,342
Salaries - Students	6,680	0	6,450	0
Salaries - Professional	32,806	75,388	71,630	75,488
Employee Benefits	50,554	52,800	52,800	52,800
Travel	0	0	426	0
Operating Expenses	212,896	100,220	99,794	100,520
Capital Outlay	17,000	0	0	0
Total - Oakley Sustainable Ag Center (162006):	<u>400,248</u>	<u>301,150</u>	<u>301,150</u>	<u>301,150</u>

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Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)				
Salaries - Academic	4,158	0	0	0
Salaries - Students	64	0	0	0
Employee Benefits	744	0	0	0
Travel	1,711	0	0	0
Operating Expenses	23,166	15,000	15,000	15,000
Capital Outlay	2,344	0	0	0
Department Revenues	-15	0	0	0
Total - Oakley Produce (162009):	<u>32,172</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Agriculture Vehicles (163002)				
Travel	-1,282	0	0	0
Operating Expenses	1,277	0	0	0
Total - Agriculture Vehicles (163002):	<u>-5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)				
Salaries - Administrative	0	175,000	175,000	175,000
Salaries - Supporting	0	29,494	29,494	27,694
Salaries - Professional	27,600	10,000	10,000	0
Employee Benefits	5,866	42,255	42,255	42,255
Total - Dean Hester School of Nursing (166004):	<u>33,466</u>	<u>256,749</u>	<u>256,749</u>	<u>244,949</u>

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Dean Nursing Strategic Initiatives (166027)				
Salaries - Students	0	0	7,000	0
Employee Benefits	0	0	100	0
Travel	0	0	200	0
Operating Expenses	0	75,000	67,700	0
Total - Dean Nursing Strategic Initiatives (166027):	0	75,000	75,000	0
Office of Research (170000)				
Salaries - Administrative	159,646	163,615	163,615	163,715
Salaries - Supporting	32,174	32,819	32,819	32,819
Salaries - Professional	252,902	286,359	286,359	270,602
Employee Benefits	157,541	169,840	169,840	169,840
Travel	45	2,000	2,000	2,000
Operating Expenses	5,811	23,719	23,719	5,000
Total - Office of Research (170000):	608,119	678,352	678,352	643,976
Graduate Studies Admin (176000)				
Salaries - Supporting	127,766	155,328	115,818	92,724
Salaries - Students	2,544	0	560	0
Salaries - Professional	172,127	188,529	200,291	216,323
Employee Benefits	132,948	135,630	135,630	135,630
Travel	17,835	3,368	21,608	1,000
Operating Expenses	28,650	23,000	31,948	23,000
Total - Graduate Studies Admin (176000):	481,870	505,855	505,855	468,677

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Thesis Binding (176005)				
Operating Expenses	541	2,000	2,000	2,000
Total - Thesis Binding (176005):	<u>541</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Visions 5000 (180006)				
Operating Expenses	0	30	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>	<u>30</u>
Extended Education (180012)				
Salaries - Academic	5,687	0	3,600	0
Salaries - Supporting	69,733	74,689	75,789	74,989
Salaries - Students	2,219	8,000	6,000	8,000
Salaries - Professional	71,082	73,502	76,002	81,102
Employee Benefits	48,553	56,160	56,160	56,160
Travel	7,131	3,700	15,000	3,700
Operating Expenses	22,104	32,390	22,390	32,390
Total - Extended Education (180012):	<u>226,509</u>	<u>248,441</u>	<u>254,941</u>	<u>256,341</u>
Extended Educ Grad Asst (180018)				
Employee Benefits	7,368	7,500	12,000	0
Total - Extended Educ Grad Asst (180018):	<u>7,368</u>	<u>7,500</u>	<u>12,000</u>	<u>0</u>

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Information Technology Admin (190000)				
Salaries - Administrative	141,509	150,300	18,790	140,000
Salaries - Supporting	31,976	41,541	48,381	33,441
Salaries - Students	0	2,290	2,290	2,290
Salaries - Professional	143,739	176,728	167,728	177,855
Employee Benefits	87,049	100,620	100,620	100,620
Travel	26,514	24,000	17,000	24,000
Operating Expenses	320,660	51,236	81,678	56,578
Capital Outlay	24,746	0	0	0
Department Revenues	449,922	450,000	450,000	450,000
Total - Information Technology Admin (190000):	1,226,115	996,715	886,487	984,784
PC Maintenance (190004)				
Operating Expenses	29,473	37,020	37,020	37,020
Total - PC Maintenance (190004):	29,473	37,020	37,020	37,020
Innovation Institute (190005)				
Salaries - Academic	0	5,000	5,000	5,000
Salaries - Students	0	1,180	1,180	1,180
Salaries - Professional	120,237	150,688	162,986	151,488
Employee Benefits	48,976	61,430	61,430	61,430
Travel	6,347	5,000	5,000	5,000
Operating Expenses	38,134	26,310	45,510	26,310
Capital Outlay	0	13,420	13,420	13,420
Total - Innovation Institute (190005):	213,694	263,028	294,526	263,828

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TAF Acad Support Tech Access Fee (190007)				
Salaries - Professional	130,705	208,308	208,308	209,408
Employee Benefits	60,196	88,200	88,200	88,200
Total - TAF Acad Support Tech Access Fee (190007):	<u>190,901</u>	<u>296,508</u>	<u>296,508</u>	<u>297,608</u>
ITS Equipment Loss and Damage (190009)				
Operating Expenses	4,114	0	0	0
Total - ITS Equipment Loss and Damage (190009):	<u>4,114</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Printing Cost Center (190010)				
Operating Expenses	4,571	5,460	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>4,571</u>	<u>5,460</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100)				
Salaries - Supporting	258,277	288,945	297,052	298,377
Salaries - Professional	409,679	445,733	450,759	442,059
Employee Benefits	254,264	261,260	261,260	261,260
Travel	11,594	30,000	30,000	31,000
Operating Expenses	46,333	48,300	48,300	47,300
Total - Academic & Client Technologies (190100):	<u>980,147</u>	<u>1,074,238</u>	<u>1,087,371</u>	<u>1,079,996</u>
IT Infrastructure Services (190199)				
Salaries - Professional	86,843	0	0	0
Employee Benefits	20,766	12,700	12,700	12,700
Total - IT Infrastructure Services (190199):	<u>107,609</u>	<u>12,700</u>	<u>12,700</u>	<u>12,700</u>

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Network Services & Operations (190200)				
Salaries - Supporting	158,420	170,689	172,067	169,489
Salaries - Professional	241,508	259,618	259,618	260,318
Employee Benefits	142,101	138,235	123,335	123,335
Travel	7,928	11,600	5,500	11,600
Operating Expenses	298,121	474,185	522,090	343,300
Capital Outlay	150,925	410	410	0
Total - Network Services & Operations (190200):	<u>999,003</u>	<u>1,054,737</u>	<u>1,083,020</u>	<u>908,042</u>
Systems Support (190300)				
Salaries - Professional	466,490	478,986	478,986	478,386
Employee Benefits	168,084	169,895	169,895	169,895
Travel	21,845	22,055	22,055	22,055
Operating Expenses	8,283	35,312	35,312	12,000
Total - Systems Support (190300):	<u>664,702</u>	<u>706,248</u>	<u>706,248</u>	<u>682,336</u>
Enterprise Application Services (190400)				
Salaries - Professional	429,411	643,784	592,593	648,084
Employee Benefits	176,628	195,250	210,150	210,150
Travel	24,312	29,630	29,630	29,630
Operating Expenses	57,189	65,000	65,000	65,000
Capital Outlay	29,541	0	0	0
Total - Enterprise Application Services (190400):	<u>717,081</u>	<u>933,664</u>	<u>897,373</u>	<u>952,864</u>

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Information Security (190500)				
Salaries - Professional	121,152	149,340	149,340	156,913
Employee Benefits	30,826	51,140	51,140	51,140
Travel	1,050	14,000	12,880	7,850
Operating Expenses	9,411	16,550	17,670	22,700
Total - Information Security (190500):	<u>162,439</u>	<u>231,030</u>	<u>231,030</u>	<u>238,603</u>
Software & Licenses (190600)				
Operating Expenses	13,673	0	0	0
Total - Software & Licenses (190600):	<u>13,673</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance Contracts (190601)				
Operating Expenses	1,427,104	1,905,553	1,863,748	1,859,471
Capital Outlay	187,906	15,078	15,078	0
Total - Maintenance Contracts (190601):	<u>1,615,010</u>	<u>1,920,631</u>	<u>1,878,826</u>	<u>1,859,471</u>
CHEC Information Technology Svcs (210005)				
Salaries - Supporting	0	38,059	38,059	38,024
Employee Benefits	0	14,907	14,907	15,037
Operating Expenses	0	91,000	91,000	91,000
Department Revenues	0	-95,977	-95,977	-72,030
Total - CHEC Information Technology Svcs (210005):	<u>0</u>	<u>47,989</u>	<u>47,989</u>	<u>72,031</u>

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TBR Spouse Dependent Discount (700000) Employee Benefits	104,329	105,010	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>104,329</u>	<u>105,010</u>	<u>105,010</u>	<u>105,010</u>
TBR Employ Remission PC191 (700001) Employee Benefits	43,217	28,700	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>43,217</u>	<u>28,700</u>	<u>28,700</u>	<u>28,700</u>
E and G Data Processing Allocation (700003) Department Revenues	32,440	34,830	34,100	33,780
Total - E and G Data Processing Allocation (700003):	<u>32,440</u>	<u>34,830</u>	<u>34,100</u>	<u>33,780</u>
E and G Claims Adjustment (700004) Operating Expenses	44,077	44,080	44,080	44,080
Total - E and G Claims Adjustment (700004):	<u>44,077</u>	<u>44,080</u>	<u>44,080</u>	<u>44,080</u>
E and G Support (700005) Salaries - Administrative	0	0	0	19,215
Salaries - Academic	0	15,450	15,450	23,100
Salaries - Supporting	0	3,540	3,540	20,290
Salaries - Professional	0	0	0	51,595
Employee Benefits	23,096	259,927	259,927	293,257
Operating Expenses	-28,435	-35,207	-32,419	-35,892
Total - E and G Support (700005):	<u>-5,339</u>	<u>243,710</u>	<u>246,498</u>	<u>371,565</u>

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E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,030	4,030	4,030
Department Revenues	3,890	0	0	0
Total - Post Office Allocation (700045):	<u>3,890</u>	<u>4,030</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)				
Department Revenues	-6,487,903	-6,966,990	-6,820,070	-6,755,820
Total - Computing Alloc to Other Function (700051):	<u>-6,487,903</u>	<u>-6,966,990</u>	<u>-6,820,070</u>	<u>-6,755,820</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	14,447	13,377	39,170	39,170
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>14,447</u>	<u>13,377</u>	<u>39,170</u>	<u>39,170</u>

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Total - Academic Support (350):				
Salaries - Administrative	1,681,858	1,929,495	1,797,985	1,956,910
Salaries - Academic	911,728	843,427	843,209	898,737
Salaries - Supporting	1,693,324	1,832,943	1,778,004	1,846,759
Salaries - Students	204,740	98,470	130,229	96,470
Salaries - Professional	4,436,946	5,252,541	5,209,425	5,349,768
Employee Benefits	3,329,986	3,880,766	3,973,192	3,963,193
Travel	327,686	242,316	529,528	238,440
Operating Expenses	4,119,299	5,320,951	5,539,345	3,733,212
Capital Outlay	597,693	248,908	279,303	233,420
Department Revenues	-6,072,941	-6,596,267	-6,521,183	-6,362,200
Total	11,230,319	13,053,550	13,559,037	11,954,709
Total - Academic Support (35):				
Salaries - Administrative	1,681,858	1,929,495	1,797,985	1,956,910
Salaries - Academic	911,728	843,427	843,209	898,737
Salaries - Supporting	1,693,324	1,832,943	1,778,004	1,846,759
Salaries - Students	204,740	98,470	130,229	96,470
Salaries - Professional	4,436,946	5,252,541	5,209,425	5,349,768
Employee Benefits	3,329,986	3,880,766	3,973,192	3,963,193
Travel	327,686	242,316	529,528	238,440
Operating Expense	4,119,299	5,320,951	5,539,345	3,733,212
Capital Outlay	597,693	248,908	279,303	233,420
Department Revenues	-6,072,941	-6,596,267	-6,521,183	-6,362,200
Total	11,230,319	13,053,550	13,559,037	11,954,709
Student Services (40)				
Student Services (400)				

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Seminars and Forums (110013)				
Operating Expenses	78,644	33,480	76,480	33,480
Total - Seminars and Forums (110013):	<u>78,644</u>	<u>33,480</u>	<u>76,480</u>	<u>33,480</u>
NCAA Certification and Compliance (110015)				
Salaries - Professional	109,098	108,524	108,524	111,624
Employee Benefits	29,329	32,170	32,170	32,170
Travel	3,855	7,000	7,000	7,000
Operating Expenses	453	1,280	1,280	1,280
Total - NCAA Certification and Compliance (110015):	<u>142,735</u>	<u>148,974</u>	<u>148,974</u>	<u>152,074</u>
Scholarship Manager (120003)				
Salaries - Supporting	26,740	27,749	27,749	27,849
Salaries - Professional	45,971	47,647	36,608	47,619
Employee Benefits	35,835	36,640	25,490	25,490
Travel	0	800	800	800
Operating Expenses	3,509	1,260	1,260	1,260
Total - Scholarship Manager (120003):	<u>112,055</u>	<u>114,096</u>	<u>91,907</u>	<u>103,018</u>
Womens Center (121500)				
Salaries - Supporting	28,166	25,321	28,210	25,421
Salaries - Students	1,741	0	1,000	0
Salaries - Professional	10,800	9,310	9,310	9,310
Employee Benefits	15,906	17,020	17,020	17,020
Travel	158	0	378	0
Operating Expenses	6,117	1,600	7,333	1,600
Total - Womens Center (121500):	<u>62,888</u>	<u>53,251</u>	<u>63,251</u>	<u>53,351</u>

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SAF Internaltional Educ Fee (121704)				
Travel	290,090	266,980	358,085	266,980
Operating Expenses	22,247	93,986	3,968	25,630
Total - SAF Internaltional Educ Fee (121704):	<u>312,337</u>	<u>360,966</u>	<u>362,053</u>	<u>292,610</u>
Craft Center Promo and Dev (121761)				
Salaries - Supporting	232	0	0	0
Salaries - Students	200	0	0	0
Employee Benefits	40	5,200	5,200	5,200
Travel	2,425	500	740	500
Operating Expenses	24,641	22,600	34,150	22,600
Total - Craft Center Promo and Dev (121761):	<u>27,538</u>	<u>28,300</u>	<u>40,090</u>	<u>28,300</u>
Career Services (121800)				
Salaries - Supporting	19,726	25,274	19,248	25,274
Salaries - Students	5,394	0	7,600	0
Salaries - Professional	90,837	119,518	119,518	119,718
Employee Benefits	40,280	51,830	51,830	51,830
Travel	13,850	3,000	10,500	3,000
Operating Expenses	51,621	31,924	70,350	31,464
Total - Career Services (121800):	<u>221,708</u>	<u>231,546</u>	<u>279,046</u>	<u>231,286</u>
Student Financial Aid Office (122000)				
Salaries - Supporting	246,305	253,633	251,463	289,139
Salaries - Students	8,812	0	3,001	0
Salaries - Professional	270,662	279,920	279,920	280,620
Employee Benefits	265,037	264,365	264,365	264,365
Travel	14,623	2,190	13,719	2,190
Operating Expenses	155,651	177,200	177,200	177,200
Total - Student Financial Aid Office (122000):	<u>961,090</u>	<u>977,308</u>	<u>989,668</u>	<u>1,013,514</u>

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Federal College Work Study Program (122001)				
Salaries - Students	29,543	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>29,543</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)				
Employee Benefits	7,715	8,320	8,961	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>7,715</u>	<u>8,320</u>	<u>8,961</u>	<u>8,320</u>
Admissions Office (123000)				
Salaries - Supporting	192,589	185,410	188,152	180,707
Salaries - Students	0	0	363	0
Salaries - Professional	324,738	423,672	396,021	467,245
Employee Benefits	232,012	252,450	244,450	244,450
Travel	43,128	50,000	54,622	50,000
Operating Expenses	52,469	28,440	41,190	28,440
Total - Admissions Office (123000):	<u>844,936</u>	<u>939,972</u>	<u>924,798</u>	<u>970,842</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management (123002)				
Salaries - Administrative	122,646	123,344	123,344	123,444
Salaries - Supporting	128,602	139,696	148,320	140,675
Salaries - Students	1,605	0	0	0
Salaries - Professional	108,831	119,386	119,386	119,586
Employee Benefits	116,673	117,910	123,410	123,410
Travel	12,087	2,700	30,550	2,700
Operating Expenses	53,536	189,340	178,543	41,340
Department Revenues	-61	0	0	0
Total - Enrollment Management (123002):	<u>543,919</u>	<u>692,376</u>	<u>723,553</u>	<u>551,155</u>

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Admissions Athletic Recruiting (123003)				
Salaries - Professional	305,068	323,313	323,313	332,652
Employee Benefits	102,437	102,940	109,440	109,440
Total - Admissions Athletic Recruiting (123003):	<u>407,505</u>	<u>426,253</u>	<u>432,753</u>	<u>442,092</u>
Admissions Publicatins (123004)				
Operating Expenses	40,783	30,000	49,233	30,000
Total - Admissions Publicatins (123004):	<u>40,783</u>	<u>30,000</u>	<u>49,233</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)				
Employee Benefits	9,169	9,720	11,822	9,720
Total - Admiss Rec Grad Assist (123005):	<u>9,169</u>	<u>9,720</u>	<u>11,822</u>	<u>9,720</u>
Career College Fair (123007)				
Salaries - Supporting	125	0	0	0
Employee Benefits	30	0	0	0
Operating Expenses	5,011	5,880	5,880	5,880
Total - Career College Fair (123007):	<u>5,166</u>	<u>5,880</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)				
Operating Expenses	5,511	8,000	8,000	8,000
Total - Campus Visitation (123008):	<u>5,511</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Undergrad Recruitment (123009)				
Salaries - Supporting	0	0	80	0
Salaries - Students	21,293	27,200	22,823	22,823
Employee Benefits	697	2,230	2,230	2,230
Travel	94	0	0	0
Operating Expenses	138,516	87,285	149,394	87,285
Total - Undergrad Recruitment (123009):	160,600	116,715	174,527	112,338
Admission GIK Chartwells (123100)				
Operating Expenses	6,516	0	0	0
Total - Admission GIK Chartwells (123100):	6,516	0	0	0
Advisement Services (123400)				
Salaries - Professional	525,139	596,321	575,153	602,421
Employee Benefits	220,676	228,280	228,280	228,280
Travel	4,143	3,000	3,000	0
Operating Expenses	5,240	500	3,500	0
Total - Advisement Services (123400):	755,198	828,101	809,933	830,701
Retention Services (123401)				
Salaries - Academic	-400	0	0	0
Salaries - Professional	57,449	57,379	72,453	89,139
Employee Benefits	19,596	19,575	19,575	19,575
Travel	4,920	7,000	5,500	10,000
Total - Retention Services (123401):	81,565	83,954	97,528	118,714

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Military & Veterans Affairs (123402)				
Salaries - Professional	47,868	50,068	50,068	50,168
Employee Benefits	12,984	13,235	13,235	13,235
Travel	4,211	5,000	5,000	5,000
Operating Expenses	212	4,500	4,500	5,000
Total - Military & Veterans Affairs (123402):	65,275	72,803	72,803	73,403
Record Office (123500)				
Salaries - Supporting	228,031	234,710	237,059	241,249
Salaries - Students	4,438	2,240	2,240	0
Salaries - Professional	51,541	116,242	87,166	115,203
Employee Benefits	173,059	193,150	189,150	189,150
Travel	2,065	700	1,050	0
Operating Expenses	24,787	26,280	25,930	26,280
Total - Record Office (123500):	483,921	573,322	542,595	571,882
Records Publication (123502)				
Operating Expenses	0	0	0	700
Total - Records Publication (123502):	0	0	0	700
International Education Admin (123700)				
Salaries - Supporting	69,378	103,327	103,520	105,026
Salaries - Students	0	860	860	860
Salaries - Professional	244,156	160,149	160,149	160,449
Employee Benefits	133,967	148,420	148,420	148,420
Travel	20,036	20,000	35,000	20,000
Operating Expenses	8,706	41,881	26,473	41,881
Total - International Education Admin (123700):	476,243	474,637	474,422	476,636

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
International Insurance (123701)				
Operating Expenses	56	0	215	0
Total - International Insurance (123701):	<u>56</u>	<u>0</u>	<u>215</u>	<u>0</u>
Intern Student Registration Fees (123702)				
Salaries - Supporting	18,821	5,000	5,000	5,000
Salaries - Students	15,870	500	500	500
Salaries - Professional	13,750	93,094	93,719	94,794
Employee Benefits	39,903	500	500	500
Travel	8,466	10,500	10,500	10,500
Operating Expenses	62,058	507,578	397,359	54,306
Total - Intern Student Registration Fees (123702):	<u>158,868</u>	<u>617,172</u>	<u>507,578</u>	<u>165,600</u>
Airport Transportation Fee (123706)				
Travel	7,710	9,440	9,440	9,440
Operating Expenses	0	6,605	6,605	0
Total - Airport Transportation Fee (123706):	<u>7,710</u>	<u>16,045</u>	<u>16,045</u>	<u>9,440</u>
FLS International ESL (123711)				
Operating Expenses	258,218	96,000	96,000	96,000
Total - FLS International ESL (123711):	<u>258,218</u>	<u>96,000</u>	<u>96,000</u>	<u>96,000</u>

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International Student SOAR (123712)				
Salaries - Students	2,775	4,950	4,950	4,950
Employee Benefits	80	750	750	750
Operating Expenses	13,980	13,040	13,082	5,738
Total - International Student SOAR (123712):	16,835	18,740	18,782	11,438
International Recruitment (123715)				
Salaries - Professional	0	38,500	38,500	38,500
Employee Benefits	0	6,910	6,910	6,910
Travel	0	50,000	50,000	50,000
Operating Expenses	72,632	10,000	10,000	10,000
Total - International Recruitment (123715):	72,632	105,410	105,410	105,410
Student Svc Publications (127003)				
Operating Expenses	9,704	10,500	10,500	10,500
Total - Student Svc Publications (127003):	9,704	10,500	10,500	10,500
Student Government Association (127005)				
Salaries - Students	3,060	3,520	3,060	3,520
Salaries - Professional	563	0	0	0
Travel	1,048	140	600	140
Operating Expenses	3,065	3,550	3,550	3,550
Total - Student Government Association (127005):	7,736	7,210	7,210	7,210

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Student Gov Assoc CDS (127006)				
Salaries - Students	2,448	0	2,450	0
Travel	3,486	0	0	0
Operating Expenses	4,050	10,000	7,550	10,000
Total - Student Gov Assoc CDS (127006):	<u>9,984</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	24,632	25,238	25,238	25,338
Employee Benefits	12,369	14,840	14,840	14,840
Operating Expenses	3,449	8,299	8,456	2,062
Total - SAF General Educ Student Affairs (127007):	<u>40,450</u>	<u>48,377</u>	<u>48,534</u>	<u>42,240</u>
SAF University Programming (127008)				
Salaries - Supporting	1,999	0	1,080	0
Salaries - Students	1,120	0	1,560	0
Salaries - Professional	11,600	0	9,600	0
Employee Benefits	31,743	23,120	27,320	23,120
Operating Expenses	58,651	88,599	72,549	82,001
Total - SAF University Programming (127008):	<u>105,113</u>	<u>111,719</u>	<u>112,109</u>	<u>105,121</u>
Student Gov Assoc GAs (127010)				
Salaries - Professional	4,500	4,500	4,500	4,500
Employee Benefits	4,466	9,055	9,055	9,055
Total - Student Gov Assoc GAs (127010):	<u>8,966</u>	<u>13,555</u>	<u>13,555</u>	<u>13,555</u>

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Counseling Center (127200)				
Salaries - Supporting	8,547	24,186	26,386	24,186
Salaries - Students	7,583	0	900	0
Salaries - Professional	234,106	287,735	268,255	288,335
Employee Benefits	103,590	125,910	120,610	120,610
Travel	0	0	2,100	0
Operating Expenses	21,505	19,610	29,560	16,650
Total - Counseling Center (127200):	<u>375,331</u>	<u>457,441</u>	<u>447,811</u>	<u>449,781</u>
Counseling Center GAS (127210)				
Salaries - Professional	4,400	4,000	4,000	4,000
Employee Benefits	5,754	8,665	8,665	8,665
Total - Counseling Center GAS (127210):	<u>10,154</u>	<u>12,665</u>	<u>12,665</u>	<u>12,665</u>
AVP Student Affairs (127300)				
Salaries - Administrative	94,613	99,672	99,672	99,672
Salaries - Supporting	17,743	18,147	18,237	18,247
Employee Benefits	42,347	44,795	50,095	50,095
Travel	512	0	70	0
Operating Expenses	2,937	2,380	3,720	2,380
Total - AVP Student Affairs (127300):	<u>158,152</u>	<u>164,994</u>	<u>171,794</u>	<u>170,394</u>
Student Development (127301)				
Operating Expenses	3,936	3,990	3,990	3,990
Total - Student Development (127301):	<u>3,936</u>	<u>3,990</u>	<u>3,990</u>	<u>3,990</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Student Affairs Orient CDS (127302)				
Operating Expenses	13,694	15,000	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>13,694</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Student Orientation (127303)				
Salaries - Supporting	15,242	15,459	15,659	15,459
Salaries - Students	18,394	7,000	22,050	12,050
Salaries - Professional	42,179	73,073	50,283	84,281
Employee Benefits	17,450	27,520	27,520	27,520
Travel	6,828	5,000	6,760	7,500
Operating Expenses	89,844	81,959	89,364	64,689
Department Revenues	0	0	-325	0
Total - Student Orientation (127303):	<u>189,937</u>	<u>210,011</u>	<u>211,311</u>	<u>211,499</u>
Student Orient Advis Registration (127304)				
Salaries - Supporting	517	0	0	0
Salaries - Students	43,508	30,000	50,500	50,000
Employee Benefits	2,244	2,000	2,000	2,000
Operating Expenses	189,676	179,086	159,228	120,589
Department Revenues	-1,000	0	0	0
Total - Student Orient Advis Registration (127304):	<u>234,945</u>	<u>211,086</u>	<u>211,728</u>	<u>172,589</u>
Disability Services (127400)				
Salaries - Supporting	14,861	22,396	21,746	22,200
Salaries - Professional	144,890	146,398	144,318	145,698
Employee Benefits	55,205	55,935	55,935	55,935
Travel	12,469	0	13,700	0
Operating Expenses	32,638	16,800	13,398	16,880
Total - Disability Services (127400):	<u>260,063</u>	<u>241,529</u>	<u>249,097</u>	<u>240,713</u>

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ADA Student Affairs (127401)				
Salaries - Students	2,238	0	660	0
Salaries - Professional	4,050	4,500	3,840	4,500
Employee Benefits	36	1,300	1,300	1,300
Total - ADA Student Affairs (127401):	<u>6,324</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
Health Services (127500)				
Salaries - Supporting	79,292	90,032	87,292	94,750
Salaries - Professional	66,040	68,034	68,534	74,645
Employee Benefits	75,051	80,900	80,900	80,900
Operating Expenses	11,850	13,635	18,915	10,835
Total - Health Services (127500):	<u>232,233</u>	<u>252,601</u>	<u>255,641</u>	<u>261,130</u>
Pharmacy (127501)				
Salaries - Supporting	17,863	19,023	19,023	19,023
Employee Benefits	2,624	2,400	2,400	2,400
Operating Expenses	51,729	42,377	42,377	42,377
Total - Pharmacy (127501):	<u>72,216</u>	<u>63,800</u>	<u>63,800</u>	<u>63,800</u>
Health Services Laboratory (127502)				
Operating Expenses	13,542	31,719	31,719	27,000
Total - Health Services Laboratory (127502):	<u>13,542</u>	<u>31,719</u>	<u>31,719</u>	<u>27,000</u>

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SAF Health Services (127504)				
Salaries - Supporting	62,709	22,543	62,853	22,643
Salaries - Students	3,820	1,680	4,440	0
Salaries - Professional	305,176	339,323	372,803	339,523
Employee Benefits	142,640	119,070	109,510	119,070
Travel	349	0	0	0
Operating Expenses	118,656	157,624	92,969	147,276
Total - SAF Health Services (127504):	<u>633,350</u>	<u>640,240</u>	<u>642,575</u>	<u>628,512</u>
Dean of Students (127600)				
Salaries - Administrative	66,089	72,389	67,889	71,989
Salaries - Supporting	46,775	62,681	63,011	63,681
Salaries - Students	2,178	0	0	0
Salaries - Professional	49,253	44,898	26,158	43,898
Employee Benefits	72,069	74,140	74,140	74,140
Operating Expenses	15,479	4,580	10,080	4,580
Total - Dean of Students (127600):	<u>251,843</u>	<u>258,688</u>	<u>241,278</u>	<u>258,288</u>
Social Development UPC (127602)				
Salaries - Students	1,348	0	0	0
Employee Benefits	104	310	310	310
Operating Expenses	6,250	6,270	7,070	6,270
Total - Social Development UPC (127602):	<u>7,702</u>	<u>6,580</u>	<u>7,380</u>	<u>6,580</u>

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Student Act Grad Assist (127603)				
Salaries - Professional	8,000	8,000	8,000	8,000
Employee Benefits	13,669	18,000	18,000	18,000
Total - Student Act Grad Assist (127603):	<u>21,669</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
Minority Student Affairs (127700)				
Salaries - Administrative	52,708	76,178	76,178	76,278
Salaries - Professional	48,802	44,924	44,924	45,024
Employee Benefits	43,677	43,590	43,590	43,590
Travel	2,458	3,000	3,000	3,000
Operating Expenses	5,061	5,120	6,620	5,120
Total - Minority Student Affairs (127700):	<u>152,706</u>	<u>172,812</u>	<u>174,312</u>	<u>173,012</u>
Diversity Summit (127702)				
Operating Expenses	0	0	5,750	0
Total - Diversity Summit (127702):	<u>0</u>	<u>0</u>	<u>5,750</u>	<u>0</u>
Eagle Card Office (127800)				
Salaries - Supporting	31,273	32,378	32,378	32,478
Salaries - Students	4,688	0	5,210	0
Salaries - Professional	42,437	39,032	43,032	39,032
Employee Benefits	34,194	35,900	35,900	35,900
Operating Expenses	29,392	39,660	39,660	39,660
Total - Eagle Card Office (127800):	<u>141,984</u>	<u>146,970</u>	<u>156,180</u>	<u>147,070</u>

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The Eagle (127900)				
Salaries - Students	9,230	7,840	7,840	7,840
Employee Benefits	0	5,370	5,370	5,370
Travel	0	400	400	400
Operating Expenses	15,156	7,810	7,810	7,810
Department Revenues	-5,752	0	0	0
Total - The Eagle (127900):	<u>18,634</u>	<u>21,420</u>	<u>21,420</u>	<u>21,420</u>
Tenn Tech Oracle (127902)				
Salaries - Students	10,967	11,990	11,990	11,990
Employee Benefits	0	6,300	6,300	6,300
Operating Expenses	14,575	8,810	8,810	8,810
Department Revenues	-18	0	0	0
Total - Tenn Tech Oracle (127902):	<u>25,524</u>	<u>27,100</u>	<u>27,100</u>	<u>27,100</u>
SAF Intramurals (129001)				
Salaries - Supporting	24,006	800	800	0
Salaries - Students	34,369	45,520	65,520	45,520
Salaries - Professional	56,414	78,161	81,161	77,561
Employee Benefits	53,304	47,330	47,330	47,330
Travel	6,907	3,000	3,000	3,000
Operating Expenses	29,297	56,143	33,920	35,721
Total - SAF Intramurals (129001):	<u>204,297</u>	<u>230,954</u>	<u>231,731</u>	<u>209,132</u>

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Extramurals (129002)				
Operating Expenses	0	820	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)				
Salaries - Supporting	870	0	0	0
Salaries - Professional	0	46,638	52,638	46,638
Employee Benefits	67	12,470	12,470	12,470
Travel	3,492	8,000	16,860	1,000
Operating Expenses	18,052	28,012	20,512	17,950
Total - Cheerleaders (129003):	<u>22,481</u>	<u>95,120</u>	<u>102,480</u>	<u>78,058</u>
Cheerleaders Housing Sch (129004)				
Operating Expenses	14,400	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>14,400</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)				
Travel	18,882	17,100	20,600	17,100
Operating Expenses	4,000	6,000	8,000	6,000
Total - Dance Team (129007):	<u>22,882</u>	<u>23,100</u>	<u>28,600</u>	<u>23,100</u>
SAF General Education Acad Affrs (130002)				
Salaries - Academic	5,800	0	0	0
Salaries - Supporting	15,604	0	0	0
Salaries - Students	2,050	0	0	0
Salaries - Professional	37,618	35,386	35,386	34,086
Employee Benefits	24,471	21,510	21,510	21,510
Travel	579	0	0	0
Operating Expenses	247,571	278,845	279,936	238,061
Total - SAF General Education Acad Affrs (130002):	<u>333,693</u>	<u>335,741</u>	<u>336,832</u>	<u>293,657</u>

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Band (155004)				
Salaries - Academic	4,000	0	0	0
Salaries - Supporting	1,999	0	3,500	0
Salaries - Students	2,440	0	6,500	0
Employee Benefits	858	1,145	1,145	1,145
Travel	64,139	1,600	2,200	1,600
Operating Expenses	34,697	7,050	56,550	7,050
Total - Band (155004):	<u>108,133</u>	<u>9,795</u>	<u>69,895</u>	<u>9,795</u>
Pep Band Scholarships (155006)				
Operating Expenses	107,200	148,010	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>107,200</u>	<u>148,010</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	2,470	2,073	2,073	1,400
Total - Band Uniforms and Shoes (155009):	<u>2,470</u>	<u>2,073</u>	<u>2,073</u>	<u>1,400</u>
Public Safety Recruiting (185503)				
Salaries - Professional	0	0	90,308	0
Travel	0	0	7,000	0
Total - Public Safety Recruiting (185503):	<u>0</u>	<u>0</u>	<u>97,308</u>	<u>0</u>

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CATS Bus Service (203026)				
Operating Expenses	74,750	16,000	16,000	16,000
Total - CATS Bus Service (203026):	<u>74,750</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
CHEC Financial Aid & Admissions (210001)				
Salaries - Supporting	0	71,695	71,695	0
Employee Benefits	0	34,767	34,767	0
Travel	0	500	500	0
Operating Expenses	0	1,000	1,500	0
Department Revenues	0	-71,974	-71,974	0
Total - CHEC Financial Aid & Admissions (210001):	<u>0</u>	<u>35,988</u>	<u>36,488</u>	<u>0</u>
CHEC Student Activities (210006)				
Operating Expenses	0	6,000	6,000	6,000
Department Revenues	0	-4,000	-4,000	-3,000
Total - CHEC Student Activities (210006):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
CHEC Testing Center (210007)				
Salaries - Supporting	0	38,935	38,935	39,825
Employee Benefits	0	10,601	10,601	10,741
Operating Expenses	0	2,208	2,208	2,208
Total - CHEC Testing Center (210007):	<u>0</u>	<u>51,744</u>	<u>51,744</u>	<u>52,774</u>

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Marketing and Promotions (305000)				
Salaries - Students	7,200	0	4,000	0
Salaries - Professional	0	100	100	100
Employee Benefits	0	720	720	720
Travel	547	0	4,000	0
Operating Expenses	307,790	344,390	357,390	219,390
Total - Marketing and Promotions (305000):	315,537	345,210	366,210	220,210
Athletic Director (600050)				
Salaries - Administrative	80,076	80,570	80,570	80,670
Salaries - Supporting	104,994	107,120	116,170	116,949
Salaries - Students	6,906	7,000	2,660	7,000
Salaries - Professional	347,815	378,151	373,351	378,586
Employee Benefits	198,500	167,000	214,290	167,000
Travel	26,899	20,000	20,000	20,000
Operating Expenses	302,197	235,313	227,776	85,313
Department Revenues	-196	0	-70	0
Total - Athletic Director (600050):	1,067,191	995,154	1,034,747	855,518
Athletic Grad Assistant (600051)				
Employee Benefits	27,069	31,200	36,730	31,200
Total - Athletic Grad Assistant (600051):	27,069	31,200	36,730	31,200
Marketing and Promotion Management (600052)				
Salaries - Academic	2,145	0	0	0
Salaries - Supporting	13,109	13,000	15,260	13,000
Salaries - Students	11,528	15,000	8,670	15,000
Salaries - Professional	63,187	69,000	67,460	69,000
Employee Benefits	14,388	4,000	10,700	4,000
Travel	741	0	310	0
Operating Expenses	222,528	40,000	0	0
Total - Marketing and Promotion Management (600052):	327,626	141,000	102,400	101,000

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Athletic Concessions CDS (600053) Operating Expenses	0	32,000	0	0
Total - Athletic Concessions CDS (600053):	<u>0</u>	<u>32,000</u>	<u>0</u>	<u>0</u>
Athletic Medical and Insurance (600054) Operating Expenses	271,780	187,650	54,733	87,650
Total - Athletic Medical and Insurance (600054):	<u>271,780</u>	<u>187,650</u>	<u>54,733</u>	<u>87,650</u>
Athletic Awards (600055) Operating Expenses	4,347	10,000	0	0
Total - Athletic Awards (600055):	<u>4,347</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
Athletic Comp Tickets (600056) Operating Expenses	35,082	16,890	30,060	16,890
Total - Athletic Comp Tickets (600056):	<u>35,082</u>	<u>16,890</u>	<u>30,060</u>	<u>16,890</u>
Athletic Book Account (600057) Operating Expenses	178,197	125,000	125,000	125,000
Total - Athletic Book Account (600057):	<u>178,197</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

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Athletic Book Trans Out (600058)				
Operating Expenses	-178,197	-125,000	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	<u>-178,197</u>	<u>-125,000</u>	<u>-125,000</u>	<u>-125,000</u>
Sports Information (600059)				
Salaries - Students	17,337	12,000	27,880	12,000
Salaries - Professional	205,063	228,700	240,560	229,299
Employee Benefits	72,967	83,000	88,230	83,000
Travel	12,124	6,920	6,920	6,920
Operating Expenses	46,891	50,000	50,000	35,000
Total - Sports Information (600059):	<u>354,382</u>	<u>380,620</u>	<u>413,590</u>	<u>366,219</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	27,198	30,131	21,951	12,275
Salaries - Professional	100,587	106,314	124,874	140,919
Employee Benefits	71,755	70,000	65,360	70,000
Operating Expenses	16,692	12,690	15,710	12,690
Department Revenues	0	0	-20	0
Total - Athletic Academic Counseling (600060):	<u>216,232</u>	<u>219,135</u>	<u>227,875</u>	<u>235,884</u>
Athletic Academic Tutoring (600061)				
Salaries - Students	22,741	30,000	33,270	30,000
Salaries - Professional	0	300	0	300
Employee Benefits	21	0	50	0
Operating Expenses	0	7,490	0	0
Total - Athletic Academic Tutoring (600061):	<u>22,762</u>	<u>37,790</u>	<u>33,320</u>	<u>30,300</u>

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Athletic Student Therapy Center (600062)				
Salaries - Students	2,000	0	3,000	0
Salaries - Professional	244,401	216,816	246,676	217,716
Employee Benefits	91,016	90,000	104,320	90,000
Travel	5,511	6,010	6,010	6,010
Operating Expenses	102,040	85,190	99,690	68,193
Department Revenues	0	0	-20	0
Total - Athletic Student Therapy Center (600062):	444,968	398,016	459,676	381,919
Athletic Training Graduate Teaching (600064)				
Employee Benefits	21,592	23,830	28,190	23,830
Total - Athletic Training Graduate Teaching (600064):	21,592	23,830	28,190	23,830
Graduation Incentive (600065)				
Operating Expenses	106,027	0	0	0
Total - Graduation Incentive (600065):	106,027	0	0	0
Strength and Conditioning (600066)				
Salaries - Supporting	30,742	31,242	31,242	31,242
Salaries - Students	4,400	6,000	4,800	6,000
Salaries - Professional	70,435	70,530	71,230	102,080
Employee Benefits	27,950	32,000	28,540	42,938
Travel	752	5,000	5,000	5,000
Operating Expenses	24,325	12,000	14,000	12,000
Total - Strength and Conditioning (600066):	158,604	156,772	154,812	199,260

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Football (601000)				
Salaries - Supporting	24,211	26,327	26,327	26,427
Salaries - Professional	478,614	510,321	696,411	590,425
Employee Benefits	145,981	212,000	181,310	212,000
Travel	273,024	156,030	292,430	156,030
Operating Expenses	295,255	167,420	267,420	167,420
Department Revenues	-109	0	0	0
Total - Football (601000):	<u>1,216,976</u>	<u>1,072,098</u>	<u>1,463,898</u>	<u>1,152,302</u>
Mens Basketball (601001)				
Salaries - Supporting	23,638	24,295	24,295	24,395
Salaries - Students	730	0	0	0
Salaries - Professional	269,895	265,203	268,573	265,303
Employee Benefits	109,283	90,000	102,830	90,000
Travel	257,286	149,610	149,610	149,610
Operating Expenses	135,611	124,880	159,530	124,880
Department Revenues	-126	0	0	0
Total - Mens Basketball (601001):	<u>796,317</u>	<u>653,988</u>	<u>704,838</u>	<u>654,188</u>
Baseball (601003)				
Salaries - Professional	115,186	118,451	119,451	118,551
Employee Benefits	45,523	47,000	49,080	47,000
Travel	65,546	47,420	59,670	47,420
Operating Expenses	77,446	47,130	62,130	47,130
Total - Baseball (601003):	<u>303,701</u>	<u>260,001</u>	<u>290,331</u>	<u>260,101</u>

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Mens Cross Country (601005)				
Salaries - Professional	42,466	46,000	46,000	46,400
Employee Benefits	14,538	18,400	19,200	18,400
Travel	20,086	7,100	18,600	7,100
Operating Expenses	7,124	4,880	7,380	4,880
Total - Mens Cross Country (601005):	84,214	76,380	91,180	76,780
Mens Golf (601006)				
Salaries - Professional	24,334	25,575	25,575	25,875
Employee Benefits	9,257	12,800	9,550	12,800
Travel	28,911	24,350	27,350	24,350
Operating Expenses	14,463	10,000	13,000	10,000
Total - Mens Golf (601006):	76,965	72,725	75,475	73,025
Mens Tennis (601007)				
Salaries - Professional	67,732	64,547	65,047	64,647
Employee Benefits	31,131	27,000	33,180	27,000
Travel	41,484	33,000	39,000	33,000
Operating Expenses	42,824	22,500	25,500	22,500
Total - Mens Tennis (601007):	183,171	147,047	162,727	147,147
Mens Tennis Tournaments (601008)				
Travel	6,718	0	5,000	0
Total - Mens Tennis Tournaments (601008):	6,718	0	5,000	0

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Mens OVC Tournaments (601011) Travel	0	0	15,000	0
Total - Mens OVC Tournaments (601011):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Mens OVC Golf (601012) Travel	5,278	0	5,000	0
Total - Mens OVC Golf (601012):	<u>5,278</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Mens OVC Baseball Tourney (601014) Travel	23,901	0	20,000	0
Total - Mens OVC Baseball Tourney (601014):	<u>23,901</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016) Travel	3,446	0	2,360	0
Total - Mens OVC Cross Country Tourney (601016):	<u>3,446</u>	<u>0</u>	<u>2,360</u>	<u>0</u>
Football Scholarships (601060) Operating Expenses	1,769,614	1,887,100	1,896,700	1,887,100
Total - Football Scholarships (601060):	<u>1,769,614</u>	<u>1,887,100</u>	<u>1,896,700</u>	<u>1,887,100</u>

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Mens Basketball Scholarships (601061)				
Employee Benefits	5,723	0	7,550	0
Operating Expenses	476,259	464,370	456,620	464,370
Total - Mens Basketball Scholarships (601061):	<u>481,982</u>	<u>464,370</u>	<u>464,170</u>	<u>464,370</u>
Baseball Scholarships (601062)				
Operating Expenses	294,845	374,080	316,620	374,080
Total - Baseball Scholarships (601062):	<u>294,845</u>	<u>374,080</u>	<u>316,620</u>	<u>374,080</u>
Mens Tennis Scholarships (601064)				
Operating Expenses	134,418	154,470	173,670	154,470
Total - Mens Tennis Scholarships (601064):	<u>134,418</u>	<u>154,470</u>	<u>173,670</u>	<u>154,470</u>
Mens Golf Scholarships (601065)				
Operating Expenses	57,240	81,540	72,140	81,540
Total - Mens Golf Scholarships (601065):	<u>57,240</u>	<u>81,540</u>	<u>72,140</u>	<u>81,540</u>
Mens Cross Country Scholarships (601066)				
Operating Expenses	84,999	155,430	166,380	155,430
Total - Mens Cross Country Scholarships (601066):	<u>84,999</u>	<u>155,430</u>	<u>166,380</u>	<u>155,430</u>

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Womens Basketball (602000)				
Salaries - Supporting	20,489	22,388	23,068	23,838
Salaries - Professional	224,376	227,758	229,998	225,158
Employee Benefits	87,230	66,000	87,750	66,000
Travel	153,669	112,700	112,700	112,700
Operating Expenses	78,887	93,660	114,660	93,660
Total - Womens Basketball (602000):	564,651	522,506	568,176	521,356
Womens Bball OVC Tournaments (602001)				
Travel	0	0	8,000	0
Total - Womens Bball OVC Tournaments (602001):	0	0	8,000	0
Womens Volleyball (602004)				
Salaries - Students	925	550	1,930	550
Salaries - Professional	91,161	96,731	98,241	97,064
Employee Benefits	32,561	41,090	33,900	41,090
Travel	54,296	33,600	39,600	33,600
Operating Expenses	26,735	21,240	28,000	21,240
Total - Womens Volleyball (602004):	205,678	193,211	201,671	193,544
Womens Volleyball Tournaments (602005)				
Travel	8,176	0	8,940	0
Total - Womens Volleyball Tournaments (602005):	8,176	0	8,940	0

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Womens Golf (602008)				
Salaries - Professional	24,334	25,575	25,575	25,575
Employee Benefits	9,257	13,400	9,550	13,400
Travel	25,473	26,650	29,650	26,650
Operating Expenses	15,492	10,000	13,000	10,000
Total - Womens Golf (602008):	<u>74,556</u>	<u>75,625</u>	<u>77,775</u>	<u>75,625</u>
Womens Cross Country Track (602009)				
Salaries - Professional	53,363	51,200	51,200	51,200
Employee Benefits	18,822	19,130	20,790	19,130
Travel	62,466	19,750	49,750	19,750
Operating Expenses	17,328	10,000	19,530	10,000
Total - Womens Cross Country Track (602009):	<u>151,979</u>	<u>100,080</u>	<u>141,270</u>	<u>100,080</u>
Womens Track Tournaments (602010)				
Travel	17,230	0	10,000	0
Operating Expenses	0	0	140	0
Total - Womens Track Tournaments (602010):	<u>17,230</u>	<u>0</u>	<u>10,140</u>	<u>0</u>
Womens Softball (602011)				
Salaries - Professional	97,167	100,818	100,818	100,918
Employee Benefits	25,988	47,000	28,530	47,000
Travel	50,514	42,960	46,960	42,960
Operating Expenses	45,350	36,440	40,440	36,440
Capital Outlay	7,900	0	0	0
Total - Womens Softball (602011):	<u>226,919</u>	<u>227,218</u>	<u>216,748</u>	<u>227,318</u>

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Womens Soccer (602012)				
Salaries - Professional	104,034	105,184	107,534	110,484
Employee Benefits	33,598	44,000	35,460	44,000
Travel	51,988	47,150	47,150	47,150
Operating Expenses	47,166	33,560	39,560	33,560
Total - Womens Soccer (602012):	<u>236,786</u>	<u>229,894</u>	<u>229,704</u>	<u>235,194</u>
Womens OVC Softball Tournaments (602013)				
Travel	37,333	0	15,000	0
Operating Expenses	750	0	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>38,083</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Womens OVC Golf (602014)				
Travel	4,391	0	5,000	0
Total - Womens OVC Golf (602014):	<u>4,391</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Womens Soccer OVC Tourney (602015)				
Travel	0	0	4,630	0
Total - Womens Soccer OVC Tourney (602015):	<u>0</u>	<u>0</u>	<u>4,630</u>	<u>0</u>
Womens Basketball Scholarships (602060)				
Operating Expenses	409,855	514,910	449,250	514,910
Total - Womens Basketball Scholarships (602060):	<u>409,855</u>	<u>514,910</u>	<u>449,250</u>	<u>514,910</u>

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Womens Volleyball Scholarships (602061) Operating Expenses	331,693	421,080	424,350	421,080
Total - Womens Volleyball Scholarships (602061):	<u>331,693</u>	<u>421,080</u>	<u>424,350</u>	<u>421,080</u>
Womens Golf Scholarships (602063) Operating Expenses	62,353	205,960	114,980	205,960
Total - Womens Golf Scholarships (602063):	<u>62,353</u>	<u>205,960</u>	<u>114,980</u>	<u>205,960</u>
Womens Softball Scholarships (602064) Operating Expenses	349,919	411,920	391,090	411,920
Total - Womens Softball Scholarships (602064):	<u>349,919</u>	<u>411,920</u>	<u>391,090</u>	<u>411,920</u>
Womens Cross Country Scholarships (602065) Operating Expenses	211,162	423,420	538,180	423,420
Total - Womens Cross Country Scholarships (602065):	<u>211,162</u>	<u>423,420</u>	<u>538,180</u>	<u>423,420</u>
Womens Soccer Scholarships (602066) Operating Expenses	375,415	480,580	383,330	480,580
Total - Womens Soccer Scholarships (602066):	<u>375,415</u>	<u>480,580</u>	<u>383,330</u>	<u>480,580</u>

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Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	4,000	4,000
Travel	95	0	0	0
Operating Expenses	41,149	13,000	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>41,244</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)				
Travel	-62,776	0	0	0
Operating Expenses	-1,036	-19,000	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-63,812</u>	<u>-19,000</u>	<u>-19,000</u>	<u>-19,000</u>
Student Sports Comp (650002)				
Salaries - Professional	38,255	53,335	49,505	52,116
Employee Benefits	14,312	14,606	14,606	14,606
Operating Expenses	31,158	15,930	24,150	15,930
Total - Student Sports Comp (650002):	<u>83,725</u>	<u>83,871</u>	<u>88,261</u>	<u>82,652</u>
Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	0	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>0</u>	<u>2,780</u>
Tennis Center (650004)				
Salaries - Professional	17,389	21,703	20,093	20,085
Employee Benefits	6,506	10,362	10,362	10,362
Total - Tennis Center (650004):	<u>23,895</u>	<u>32,065</u>	<u>30,455</u>	<u>30,447</u>

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Athletic Facilities & Events (650008)				
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	1,000	1,000	1,000
Employee Benefits	0	1,000	1,000	1,000
Total - Athletic Facilities & Events (650008):	0	4,000	4,000	4,000
TBR Spouse Dependent Discount (700000)				
Employee Benefits	88,025	89,270	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	88,025	89,270	89,270	89,270
TBR Employ Remission PC191 (700001)				
Employee Benefits	58,409	34,860	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	58,409	34,860	34,860	34,860
E and G Data Processing Allocation (700003)				
Department Revenues	586,506	629,820	616,530	610,730
Total - E and G Data Processing Allocation (700003):	586,506	629,820	616,530	610,730
E and G Claims Adjustment (700004)				
Operating Expenses	39,134	39,130	39,130	39,130
Total - E and G Claims Adjustment (700004):	39,134	39,130	39,130	39,130

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E and G Support (700005)				
Salaries - Administrative	0	0	0	4,435
Salaries - Supporting	0	0	0	15,035
Salaries - Professional	0	0	0	63,720
Employee Benefits	19,546	157,740	157,740	186,865
Operating Expenses	22,837	-39,187	-27,029	-59,242
Total - E and G Support (700005):	<u>42,383</u>	<u>118,553</u>	<u>130,711</u>	<u>210,813</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)				
Operating Expenses	0	1,200	1,200	1,200
Department Revenues	8,160	0	0	0
Total - Post Office Allocation (700045):	<u>8,160</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	62,989	36,043	61,326	61,326
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>62,989</u>	<u>36,043</u>	<u>61,326</u>	<u>61,326</u>

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Total - Student Services (400):				
Salaries - Administrative	416,132	452,153	447,653	456,488
Salaries - Academic	11,545	0	0	0
Salaries - Supporting	1,567,028	1,719,486	1,776,297	1,702,681
Salaries - Students	314,879	244,340	342,717	261,093
Salaries - Professional	5,945,730	6,576,477	6,832,340	6,900,810
Employee Benefits	3,537,294	3,824,789	3,889,765	3,844,358
Travel	1,728,119	1,215,800	1,726,314	1,210,100
Operating Expenses	9,283,974	9,965,284	9,742,339	8,583,157
Capital Outlay	7,900	0	0	0
Department Revenues	587,404	553,846	540,121	607,730
Total	23,400,005	24,552,175	25,297,546	23,566,417
Total - Student Services (40):				
Salaries - Administrative	416,132	452,153	447,653	456,488
Salaries - Academic	11,545	0	0	0
Salaries - Supporting	1,567,028	1,719,486	1,776,297	1,702,681
Salaries - Students	314,879	244,340	342,717	261,093
Salaries - Professional	5,945,730	6,576,477	6,832,340	6,900,810
Employee Benefits	3,537,294	3,824,789	3,889,765	3,844,358
Travel	1,728,119	1,215,800	1,726,314	1,210,100
Operating Expense	9,283,974	9,965,284	9,742,339	8,583,157
Capital Outlay	7,900	0	0	0
Department Revenues	587,404	553,846	540,121	607,730
Total	23,400,005	24,552,175	25,297,546	23,566,417
Institutional Support (45)				
Institutional Support (450)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Presidents Office (110000)				
Salaries - Administrative	448,187	455,957	461,566	461,966
Salaries - Supporting	993	4,000	3,000	3,000
Salaries - Students	5,616	3,190	7,040	3,190
Salaries - Professional	193,011	197,383	197,383	145,973
Employee Benefits	159,360	173,450	173,450	160,130
Travel	18,918	16,000	18,652	4,000
Operating Expenses	25,446	15,720	45,756	15,720
Total - Presidents Office (110000):	851,531	865,700	906,847	793,979
University Support (110001)				
Operating Expenses	0	0	0	56,130
Total - University Support (110001):	0	0	0	56,130
President Emeritus (110002)				
Salaries - Professional	77,918	77,920	77,920	77,920
Employee Benefits	4,191	4,185	4,185	4,185
Travel	2,225	2,000	2,600	0
Operating Expenses	664	1,040	440	1,040
Total - President Emeritus (110002):	84,998	85,145	85,145	83,145
Faculty Senate (110003)				
Salaries - Academic	2,400	2,400	4,000	4,000
Employee Benefits	429	1,500	1,500	1,500
Travel	1,352	400	1,778	400
Operating Expenses	0	380	0	380
Total - Faculty Senate (110003):	4,181	4,680	7,278	6,280

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Staff Development (110005)				
Operating Expenses	1,500	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)				
Employee Benefits	28,332	24,880	28,380	16,380
Total - President Grad Assistant (110006):	<u>28,332</u>	<u>24,880</u>	<u>28,380</u>	<u>16,380</u>
Staff Moving (110007)				
Salaries - Administrative	12,000	0	0	0
Employee Benefits	1,835	0	0	0
Travel	11,317	0	0	0
Total - Staff Moving (110007):	<u>25,152</u>	<u>0</u>	<u>0</u>	<u>0</u>
Staff Awards (110008)				
Salaries - Supporting	4,000	4,000	3,000	4,000
Employee Benefits	1,587	2,115	2,115	2,115
Operating Expenses	216	2,200	198	2,200
Total - Staff Awards (110008):	<u>5,803</u>	<u>8,315</u>	<u>5,313</u>	<u>8,315</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Operating Expenses	61	50	50	50
Total - Professional Awards (110009):	<u>1,061</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>

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Performance Awards (110010)				
Operating Expenses	0	12,000	0	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>0</u>	<u>12,000</u>
Graduation Experience (110012)				
Salaries - Supporting	0	0	1,000	0
Salaries - Students	4,369	0	6,530	0
Employee Benefits	0	100	100	100
Operating Expenses	158,193	144,510	162,510	100,110
Total - Graduation Experience (110012):	<u>162,562</u>	<u>144,610</u>	<u>170,140</u>	<u>100,210</u>
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	0	58,636	16,385	346,016
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>58,636</u>	<u>16,385</u>	<u>346,016</u>
Marketing Strategic Plans (110017)				
Travel	8,136	0	0	0
Operating Expenses	185,330	150,000	150,000	0
Total - Marketing Strategic Plans (110017):	<u>193,466</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
President GIK Chartwells (110025)				
Operating Expenses	10,000	0	0	0
Total - President GIK Chartwells (110025):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Centennial (110026)				
Salaries - Academic	0	0	75	0
Total - Centennial (110026):	<u>0</u>	<u>0</u>	<u>75</u>	<u>0</u>
University Counsel (110100)				
Salaries - Administrative	135,504	151,600	151,600	151,700
Salaries - Students	735	0	1,500	0
Salaries - Professional	17,815	45,000	19,000	45,000
Employee Benefits	53,215	44,510	56,010	44,510
Travel	4,265	5,000	12,000	5,000
Operating Expenses	13,869	21,757	27,757	6,000
Total - University Counsel (110100):	<u>225,403</u>	<u>267,867</u>	<u>267,867</u>	<u>252,210</u>
Office of Internal Audit (111000)				
Salaries - Administrative	94,613	95,069	95,069	95,069
Salaries - Supporting	27,866	38,312	38,312	38,612
Salaries - Professional	56,948	60,533	60,533	60,533
Employee Benefits	68,311	73,540	73,540	73,540
Travel	4,323	11,800	11,800	6,300
Operating Expenses	5,426	3,650	3,650	3,650
Total - Office of Internal Audit (111000):	<u>257,487</u>	<u>282,904</u>	<u>282,904</u>	<u>277,704</u>
Diversity and Legal Affiars (112000)				
Operating Expenses	43	0	0	0
Total - Diversity and Legal Affiars (112000):	<u>43</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Commission on Status of Women (112001)				
Travel	150	0	0	0
Operating Expenses	1,814	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,964</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	304,013	305,525	305,525	305,825
Salaries - Academic	150,750	151,500	151,500	300
Salaries - Supporting	19,427	24,686	24,686	24,686
Salaries - Professional	61,423	144,111	145,153	147,968
Employee Benefits	163,870	198,115	198,115	198,115
Operating Expenses	0	40,460	40,460	0
Total - Ofc VP Research & Economic Dev (118000):	<u>699,483</u>	<u>864,397</u>	<u>865,439</u>	<u>676,894</u>
Office of the Provost (120000)				
Salaries - Administrative	226,125	227,250	227,250	227,550
Salaries - Supporting	34,791	0	4,133	0
Salaries - Students	8,030	0	8,485	0
Salaries - Professional	120,250	196,085	182,387	196,185
Employee Benefits	137,321	125,070	144,870	137,870
Travel	521	1,920	5,920	1,920
Operating Expenses	8,181	4,500	24,580	4,500
Department Revenues	-1	0	0	0
Total - Office of the Provost (120000):	<u>535,218</u>	<u>554,825</u>	<u>597,625</u>	<u>568,025</u>

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Self Study (120001)				
Salaries - Academic	4,963	0	4,514	0
Salaries - Supporting	7,477	0	7,234	0
Salaries - Students	295	0	0	0
Salaries - Professional	9,944	11,030	0	0
Employee Benefits	5,979	7,450	5,800	5,800
Travel	22,287	4,000	16,050	4,000
Operating Expenses	35,988	87,232	63,434	75,960
Total - Self Study (120001):	<u>86,933</u>	<u>109,712</u>	<u>97,032</u>	<u>85,760</u>
Craft Center Security (121771)				
Salaries - Supporting	46,142	0	0	0
Salaries - Students	1,246	0	0	0
Employee Benefits	16,218	0	0	0
Operating Expenses	2,348	0	0	0
Total - Craft Center Security (121771):	<u>65,954</u>	<u>0</u>	<u>0</u>	<u>0</u>
Federal College Work Study Program (122001)				
Salaries - Students	11,643	20,410	20,410	20,410
Employee Benefits	0	3,000	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>11,643</u>	<u>23,410</u>	<u>23,410</u>	<u>23,410</u>
African Am Undergrad Sch (123017)				
Employee Benefits	3,656	0	0	0
Total - African Am Undergrad Sch (123017):	<u>3,656</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Institutional Research Office (125000)				
Salaries - Administrative	93,613	94,169	94,169	94,269
Salaries - Students	0	0	1,000	0
Salaries - Professional	169,712	181,893	168,893	180,693
Employee Benefits	83,095	82,675	82,675	82,675
Travel	4,092	6,300	6,300	2,300
Operating Expenses	8,929	8,220	20,220	12,220
Total - Institutional Research Office (125000):	<u>359,441</u>	<u>373,257</u>	<u>373,257</u>	<u>372,157</u>
Institutional Res Graduate Assist (125001)				
Employee Benefits	0	9,640	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)				
Salaries - Administrative	151,030	157,000	157,000	157,000
Salaries - Supporting	39,510	50,050	50,050	50,858
Salaries - Students	7,288	1,200	4,940	1,200
Salaries - Professional	31,632	36,731	35,051	36,832
Employee Benefits	76,105	89,666	89,666	89,666
Travel	2,527	480	6,380	480
Operating Expenses	16,606	11,840	19,300	7,340
Total - Student Affairs Administration (127000):	<u>324,698</u>	<u>346,967</u>	<u>362,387</u>	<u>343,376</u>
Student Affairs Grad Assist (127001)				
Employee Benefits	40,975	46,300	46,300	46,300
Total - Student Affairs Grad Assist (127001):	<u>40,975</u>	<u>46,300</u>	<u>46,300</u>	<u>46,300</u>

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Commission on Status of Blacks (127002)				
Operating Expenses	2,006	2,010	1,760	2,010
Total - Commission on Status of Blacks (127002):	<u>2,006</u>	<u>2,010</u>	<u>1,760</u>	<u>2,010</u>
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	178,457	202,300	202,300	202,400
Salaries - Supporting	25,419	48,285	48,285	49,357
Salaries - Professional	46,340	51,180	51,180	51,280
Employee Benefits	64,633	76,340	69,340	69,340
Travel	8,931	750	750	750
Operating Expenses	7,298	3,760	3,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>331,078</u>	<u>382,615</u>	<u>375,615</u>	<u>376,887</u>
Business Office (200001)				
Salaries - Administrative	137,875	167,300	164,913	167,400
Salaries - Supporting	393,620	436,247	421,836	425,049
Salaries - Students	15,009	0	7,739	1,739
Salaries - Professional	568,795	657,668	616,346	685,197
Employee Benefits	475,681	497,735	512,535	512,535
Travel	21,715	25,670	21,670	25,670
Operating Expenses	80,214	157,962	82,740	82,240
Department Revenues	-17	0	0	0
Total - Business Office (200001):	<u>1,692,892</u>	<u>1,942,582</u>	<u>1,827,779</u>	<u>1,899,830</u>

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Human Resources (200002)				
Salaries - Administrative	105,864	120,000	117,683	120,000
Salaries - Supporting	189,408	220,733	192,733	212,833
Salaries - Students	554	0	2,200	0
Salaries - Professional	299,788	539,117	428,113	546,417
Employee Benefits	218,350	244,790	253,090	253,090
Travel	2,983	1,780	5,780	1,780
Operating Expenses	100,441	157,710	137,710	58,080
Department Revenues	-36	0	0	0
Total - Human Resources (200002):	917,352	1,284,130	1,137,309	1,192,200
University Police (200004)				
Salaries - Supporting	598,975	0	0	0
Salaries - Professional	135,229	0	0	0
Employee Benefits	358,438	0	0	0
Travel	3,068	0	0	0
Operating Expenses	107,304	0	0	0
Department Revenues	-1,642	0	0	0
Total - University Police (200004):	1,201,372	0	0	0
Business Office GA (200008)				
Employee Benefits	17,610	11,420	11,420	11,420
Total - Business Office GA (200008):	17,610	11,420	11,420	11,420

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Planning Strategic Initiatives (200009)				
Operating Expenses	468,409	101,592	101,592	0
Total - Planning Strategic Initiatives (200009):	<u>468,409</u>	<u>101,592</u>	<u>101,592</u>	<u>0</u>
Facilities Rental (200011)				
Salaries - Administrative	0	700	700	700
Salaries - Supporting	1,658	800	800	800
Salaries - Students	0	450	450	450
Salaries - Professional	3,473	1,000	1,000	1,000
Employee Benefits	-1,562	600	600	600
Total - Facilities Rental (200011):	<u>3,569</u>	<u>3,550</u>	<u>3,550</u>	<u>3,550</u>
University Budget & Planning (200025)				
Salaries - Professional	80,400	81,600	81,600	81,700
Employee Benefits	31,807	33,000	33,000	33,000
Operating Expenses	0	-7,000	-7,000	0
Total - University Budget & Planning (200025):	<u>112,207</u>	<u>107,600</u>	<u>107,600</u>	<u>114,700</u>
Compliance Office (200026)				
Salaries - Administrative	0	99,905	99,905	100,905
Employee Benefits	0	38,800	38,800	38,800
Travel	2,153	0	0	0
Operating Expenses	4,173	0	9,370	0
Total - Compliance Office (200026):	<u>6,326</u>	<u>138,705</u>	<u>148,075</u>	<u>139,705</u>

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PCI Compliance (200030)				
Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Postage and Mailing (203007)				
Operating Expenses	150,000	170,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>150,000</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-158,017	0	0	0
Department Revenues	-3,440	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-161,457</u>	<u>-170,000</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)				
Salaries - Supporting	74,468	67,585	82,537	2,610
Salaries - Students	0	2,120	0	2,120
Salaries - Professional	61,063	61,352	75,790	0
Employee Benefits	61,802	46,190	46,190	46,190
Travel	0	140	140	140
Operating Expenses	119,705	68,320	68,320	68,320
Department Revenues	8,300	8,300	8,300	8,300
Total - Printing Services (203009):	<u>325,338</u>	<u>254,007</u>	<u>281,277</u>	<u>127,680</u>

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Printing Serv Transf In (203010)				
Operating Expenses	-237,347	0	0	0
Department Revenues	0	-141,847	-179,117	-15,520
Total - Printing Serv Transf In (203010):	<u>-237,347</u>	<u>-141,847</u>	<u>-179,117</u>	<u>-15,520</u>
Printing Serv Allocation Offset (203011)				
Operating Expenses	-19,420	0	0	0
Department Revenues	0	-40,000	-40,000	-40,000
Total - Printing Serv Allocation Offset (203011):	<u>-19,420</u>	<u>-40,000</u>	<u>-40,000</u>	<u>-40,000</u>
Post Office Spouse Dependent (203014)				
Employee Benefits	0	10,830	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>0</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)				
Employee Benefits	0	3,300	3,300	3,300
Total - Post Office PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Post Office E&G Operations (203027)				
Operating Expenses	0	307,703	307,703	309,778
Department Revenues	0	-14,131	-7,711	-21,841
Total - Post Office E&G Operations (203027):	<u>0</u>	<u>293,572</u>	<u>299,992</u>	<u>287,937</u>

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CHEC Administrative Services (210000)				
Salaries - Administrative	0	78,940	78,940	79,930
Salaries - Supporting	0	87,616	98,116	98,839
Salaries - Professional	0	49,620	14,420	0
Employee Benefits	0	75,535	75,535	76,155
Travel	0	3,000	3,000	3,000
Operating Expenses	8,254	41,824	41,824	41,824
Department Revenues	-5,503	-224,357	-224,357	-149,874
Total - CHEC Administrative Services (210000):	2,751	112,178	87,478	149,874
CHEC Facilities Rentals (210002)				
Salaries - Supporting	0	0	1,000	0
Operating Expenses	0	5,000	5,000	5,000
Total - CHEC Facilities Rentals (210002):	0	5,000	6,000	5,000
CHEC Marketing & Communications (210003)				
Operating Expenses	0	8,000	8,000	8,000
Department Revenues	0	-5,333	-5,333	-4,000
Total - CHEC Marketing & Communications (210003):	0	2,667	2,667	4,000
Purchasing Office (221001)				
Salaries - Administrative	85,989	86,503	86,503	86,604
Salaries - Supporting	95,087	99,129	99,129	99,629
Salaries - Students	0	410	410	410
Salaries - Professional	50,267	54,347	54,347	54,447
Employee Benefits	115,743	115,365	115,365	115,365
Travel	3,576	4,200	4,200	4,200
Operating Expenses	12,905	20,237	16,367	14,210
Department Revenues	-135	0	0	0
Total - Purchasing Office (221001):	363,432	380,191	376,321	374,865

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Capital Proj & Environmental Safety (221003)				
Salaries - Supporting	27,624	28,819	28,819	28,919
Salaries - Students	747	11,000	11,000	11,000
Salaries - Professional	178,163	258,470	205,720	258,670
Employee Benefits	65,438	78,165	78,165	78,165
Travel	5,972	4,000	4,000	0
Operating Expenses	51,841	39,430	39,430	43,430
Department Revenues	-21	0	0	0
Total - Capital Proj & Environmental Safety (221003):	329,764	419,884	367,134	420,184
Motor Pool Fuel (221006)				
Operating Expenses	138,950	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	138,950	150,000	150,000	150,000
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-138,950	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	-138,950	-150,000	-150,000	-150,000
Telephone Services (231000)				
Salaries - Supporting	86,089	98,239	98,239	97,839
Salaries - Students	5,086	5,140	5,140	5,140
Salaries - Professional	128,640	134,224	134,224	134,324
Employee Benefits	98,362	95,790	108,990	108,990
Travel	2,962	3,000	3,000	1,000
Operating Expenses	298,599	552,470	552,470	554,470
Department Revenues	99,992	100,000	100,000	100,000
Total - Telephone Services (231000):	719,730	988,863	1,002,063	1,001,763

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Telephone Transfer In (231001)				
Operating Expenses	-701,311	0	0	0
Department Revenues	-136	-967,863	-981,063	-980,763
Total - Telephone Transfer In (231001):	<u>-701,447</u>	<u>-967,863</u>	<u>-981,063</u>	<u>-980,763</u>
Cable TV (231002)				
Operating Expenses	89,609	102,000	102,000	102,000
Total - Cable TV (231002):	<u>89,609</u>	<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-134,760	0	0	0
Department Revenues	0	-102,000	-102,000	-102,000
Total - Cable TV Transfer In (231003):	<u>-134,760</u>	<u>-102,000</u>	<u>-102,000</u>	<u>-102,000</u>
Regulated Waste Disposal (255001)				
Operating Expenses	33,258	25,000	53,100	25,000
Total - Regulated Waste Disposal (255001):	<u>33,258</u>	<u>25,000</u>	<u>53,100</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	274,640	400,442	400,442	400,542
Salaries - Supporting	202,222	214,923	220,319	250,896
Salaries - Students	6,461	1,940	1,940	1,940
Salaries - Professional	823,887	1,102,314	1,054,071	1,065,545
Employee Benefits	468,297	554,877	554,877	554,877
Travel	10,433	12,310	2,310	12,310
Operating Expenses	253,079	113,472	102,331	10,521
Capital Outlay	0	6,970	0	6,970
Total - VP for Univ Advancement Office (300000):	<u>2,039,019</u>	<u>2,407,248</u>	<u>2,336,290</u>	<u>2,303,601</u>

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Univ Advancement Advertising (301000)				
Operating Expenses	-750	3,490	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>-750</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	114,560	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)				
Employee Benefits	0	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>	<u>25,440</u>
Special Activity Fundraising (301004)				
Salaries - Professional	0	0	64,754	66,554
Employee Benefits	0	0	12,700	12,700
Total - Special Activity Fundraising (301004):	<u>0</u>	<u>0</u>	<u>77,454</u>	<u>79,254</u>
Univ Develop and Alumni Relations (302000)				
Salaries - Supporting	0	500	500	500
Salaries - Students	2,066	0	0	0
Employee Benefits	104	110	110	110
Travel	36,523	6,170	21,170	6,170
Operating Expenses	25,055	18,670	20,870	18,670
Total - Univ Develop and Alumni Relations (302000):	<u>63,748</u>	<u>25,450</u>	<u>42,650</u>	<u>25,450</u>

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Alumni Relations (302004)				
Salaries - Supporting	2,243	0	0	0
Employee Benefits	172	0	0	0
Operating Expenses	6,030	2,500	1,881	2,500
Total - Alumni Relations (302004):	<u>8,445</u>	<u>2,500</u>	<u>1,881</u>	<u>2,500</u>
Communications & Marketing (303000)				
Salaries - Administrative	93,016	102,619	102,619	118,152
Salaries - Supporting	140,479	209,881	197,195	208,630
Salaries - Students	635	0	0	0
Salaries - Professional	384,307	392,511	409,760	431,555
Employee Benefits	257,789	259,970	247,270	247,270
Travel	10,379	820	7,820	820
Operating Expenses	195,509	318,910	197,120	20,910
Total - Communications & Marketing (303000):	<u>1,082,114</u>	<u>1,284,711</u>	<u>1,161,784</u>	<u>1,027,337</u>
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-28,742	0	0	0
Department Revenues	0	-4,120	-19,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-28,742</u>	<u>-4,120</u>	<u>-19,120</u>	<u>-4,120</u>
Web & Digital Media (303003)				
Operating Expenses	17,528	0	18,000	0
Total - Web & Digital Media (303003):	<u>17,528</u>	<u>0</u>	<u>18,000</u>	<u>0</u>

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Special Activity Marketing (303004)				
Operating Expenses	0	0	100,000	0
Total - Special Activity Marketing (303004):	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>
Photo Services Office (304000)				
Salaries - Supporting	85,915	80,634	79,334	81,034
Employee Benefits	37,016	62,960	62,960	62,960
Travel	94	420	5,420	420
Operating Expenses	18,233	27,390	23,690	27,390
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>142,758</u>	<u>172,904</u>	<u>172,904</u>	<u>173,304</u>
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-23,028	-22,500	-13,080	-22,500
Department Revenues	0	-580	0	-580
Total - Photo Svc Transfer In Revenue (304001):	<u>-23,028</u>	<u>-23,080</u>	<u>-13,080</u>	<u>-23,080</u>
Photo Svc Allocation Offset (304002)				
Operating Expenses	-88,767	28,250	28,250	28,250
Department Revenues	0	-145,584	-155,584	-145,984
Total - Photo Svc Allocation Offset (304002):	<u>-88,767</u>	<u>-117,334</u>	<u>-127,334</u>	<u>-117,734</u>

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TBR Spouse Dependent Discount (700000) Employee Benefits	87,530	79,600	79,600	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>87,530</u>	<u>79,600</u>	<u>79,600</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001) Employee Benefits	13,777	33,940	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>13,777</u>	<u>33,940</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003) Department Revenues	519,032	557,360	545,610	540,470
Total - E and G Data Processing Allocation (700003):	<u>519,032</u>	<u>557,360</u>	<u>545,610</u>	<u>540,470</u>
E and G Claims Adjustment (700004) Operating Expenses	41,913	41,910	41,910	41,910
Total - E and G Claims Adjustment (700004):	<u>41,913</u>	<u>41,910</u>	<u>41,910</u>	<u>41,910</u>
E and G Support (700005) Salaries - Administrative	0	0	0	26,650
Salaries - Supporting	0	2,970	2,970	17,965
Salaries - Professional	0	3,220	3,220	44,140
Employee Benefits	25,303	240,505	240,505	269,410
Operating Expenses	-69,684	-114,494	-108,164	-157,383
Total - E and G Support (700005):	<u>-44,381</u>	<u>132,201</u>	<u>138,531</u>	<u>200,782</u>

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E and G Other Salary Pool (700009) Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>
C C Security Trans (700015) Operating Expenses	-60,000	0	0	0
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Chargeback non TN eCampus (700017) Operating Expenses	523,837	534,240	526,340	526,340
Total - TBR Chargeback non TN eCampus (700017):	<u>523,837</u>	<u>534,240</u>	<u>526,340</u>	<u>526,340</u>
Legal Fees (700023) Operating Expenses	28,406	29,000	29,000	29,000
Total - Legal Fees (700023):	<u>28,406</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024) Operating Expenses	10,979	20,000	20,000	20,000
Total - License Fees (700024):	<u>10,979</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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Membership Fees (700025)				
Operating Expenses	228,518	188,515	189,115	175,235
Total - Membership Fees (700025):	<u>228,518</u>	<u>188,515</u>	<u>189,115</u>	<u>175,235</u>
Consultation Services (700026)				
Travel	500	0	0	0
Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>500</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)				
Operating Expenses	454,030	452,700	452,700	452,700
Total - Banking Services (700027):	<u>454,030</u>	<u>452,700</u>	<u>452,700</u>	<u>452,700</u>
Collection of Debts (700028)				
Operating Expenses	18,952	26,770	26,770	26,770
Total - Collection of Debts (700028):	<u>18,952</u>	<u>26,770</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)				
Operating Expenses	184,875	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>184,875</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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External Audit (700030)				
Operating Expenses	41,053	70,000	70,000	70,000
Total - External Audit (700030):	<u>41,053</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)				
Operating Expenses	6,061	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>6,061</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)				
Operating Expenses	7,935	2,700	22,700	22,700
Total - Background Checks (700033):	<u>7,935</u>	<u>2,700</u>	<u>22,700</u>	<u>22,700</u>
Allocation to Aux Ent (700037)				
Department Revenues	-344,190	-364,320	-351,240	-343,840
Total - Allocation to Aux Ent (700037):	<u>-344,190</u>	<u>-364,320</u>	<u>-351,240</u>	<u>-343,840</u>

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Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	5,060	0	0	0
Total - Post Office Allocation (700045):	<u>5,060</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
System Internal Audit (700061)				
Operating Expenses	38,800	45,900	45,900	45,900
Total - System Internal Audit (700061):	<u>38,800</u>	<u>45,900</u>	<u>45,900</u>	<u>45,900</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	11,610	7,081	7,736	7,736
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>11,610</u>	<u>7,081</u>	<u>7,736</u>	<u>7,736</u>
 Total - Institutional Support (450):				
Salaries - Administrative	2,340,926	2,745,279	2,746,184	2,796,662
Salaries - Academic	158,113	153,900	160,089	4,300
Salaries - Supporting	2,103,413	1,732,629	1,718,447	1,711,276
Salaries - Students	69,780	45,860	78,784	47,599
Salaries - Professional	3,500,005	4,338,309	4,081,865	4,312,933
Employee Benefits	3,252,379	3,478,539	3,541,644	3,527,349
Travel	189,402	110,160	160,740	80,660
Operating Expenses	2,702,157	4,339,506	4,301,579	3,707,711
Capital Outlay	0	6,970	0	6,970
Department Revenues	278,763	-1,512,975	-1,580,115	-1,328,252
Total	<u>14,594,938</u>	<u>15,438,177</u>	<u>15,209,217</u>	<u>14,867,208</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Institutional Support (45):				
Salaries - Administrative	2,340,926	2,745,279	2,746,184	2,796,662
Salaries - Academic	158,113	153,900	160,089	4,300
Salaries - Supporting	2,103,413	1,732,629	1,718,447	1,711,276
Salaries - Students	69,780	45,860	78,784	47,599
Salaries - Professional	3,500,005	4,338,309	4,081,865	4,312,933
Employee Benefits	3,252,379	3,478,539	3,541,644	3,527,349
Travel	189,402	110,160	160,740	80,660
Operating Expense	2,702,157	4,339,506	4,301,579	3,707,711
Capital Outlay	0	6,970	0	6,970
Department Revenues	278,763	-1,512,975	-1,580,115	-1,328,252
Total	14,594,938	15,438,177	15,209,217	14,867,208
Physical Plant (50)				
Physical Plant (500)				
Craft Center Security (121771)				
Salaries - Supporting	0	46,651	50,551	22,891
Salaries - Students	0	4,000	0	4,000
Employee Benefits	0	18,460	18,460	18,460
Travel	0	-800	-800	-800
Operating Expenses	0	900	3,000	900
Total - Craft Center Security (121771):	0	69,211	71,211	45,451
Craft Center Property Insur (121772)				
Operating Expenses	37,682	37,700	37,700	37,700
Total - Craft Center Property Insur (121772):	37,682	37,700	37,700	37,700

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M and R Craft Center (121773)				
Salaries - Supporting	112,663	122,263	120,663	125,508
Salaries - Students	18,437	3,400	5,000	3,400
Salaries - Professional	47,230	52,294	52,294	52,394
Employee Benefits	71,492	81,960	81,960	81,960
Travel	-271	200	200	200
Operating Expenses	49,571	43,050	45,050	43,050
Total - M and R Craft Center (121773):	<u>299,122</u>	<u>303,167</u>	<u>305,167</u>	<u>306,512</u>
Utilities Craft Center (121774)				
Operating Expenses	225,457	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>225,457</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	2,570	47,422	73,422	47,422
Total - Craft Center Repairs and Renov (121775):	<u>2,570</u>	<u>47,422</u>	<u>73,422</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	295	550	550	550
Total - Federal College Work Study Program (122001):	<u>295</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Operating Expenses	12,893	12,750	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,893</u>	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>

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M and R Ag Pavilion (161001)				
Salaries - Supporting	64,697	67,834	67,834	68,034
Employee Benefits	38,089	41,720	41,720	41,720
Total - M and R Ag Pavilion (161001):	<u>102,786</u>	<u>109,554</u>	<u>109,554</u>	<u>109,754</u>
Greenhouse (162002)				
Employee Benefits	0	720	0	720
Operating Expenses	2,615	3,500	2,760	3,500
Total - Greenhouse (162002):	<u>2,615</u>	<u>4,220</u>	<u>2,760</u>	<u>4,220</u>
M and R Farm (162004)				
Operating Expenses	0	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>0</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)				
Salaries - Supporting	0	638,403	603,873	633,903
Salaries - Students	0	0	150	0
Salaries - Professional	0	119,908	108,918	120,308
Employee Benefits	0	355,200	339,100	339,100
Travel	0	2,710	2,710	2,710
Operating Expenses	0	92,508	122,858	82,590
Total - University Police (200004):	<u>0</u>	<u>1,208,729</u>	<u>1,177,609</u>	<u>1,178,611</u>

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CHEC Security Services (210010)				
Salaries - Supporting	0	45,233	46,233	45,833
Employee Benefits	0	16,706	16,706	16,846
Operating Expenses	0	10,200	10,200	10,200
Department Revenues	0	-48,093	-48,093	-36,439
Total - CHEC Security Services (210010):	0	24,046	25,046	36,440
CHEC Bldg Maintenance and Repairs (210012)				
Salaries - Supporting	0	15,000	15,000	15,150
Employee Benefits	0	1,270	1,270	1,325
Operating Expenses	0	82,046	107,046	82,046
Department Revenues	0	-65,544	-65,544	-49,260
Total - CHEC Bldg Maintenance and Repairs (210012):	0	32,772	57,772	49,261
CHEC Custodial Services (210015)				
Operating Expenses	0	76,000	51,000	76,000
Department Revenues	0	-50,667	-50,667	-38,000
Total - CHEC Custodial Services (210015):	0	25,333	333	38,000
CHEC Landscaping and Grounds (210016)				
Operating Expenses	0	18,700	18,700	18,700
Department Revenues	0	-12,467	-12,467	-9,350
Total - CHEC Landscaping and Grounds (210016):	0	6,233	6,233	9,350

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CHEC Utilities (210017)				
Operating Expenses	0	112,400	112,400	112,400
Department Revenues	0	-74,933	-74,933	-56,200
Total - CHEC Utilities (210017):	<u>0</u>	<u>37,467</u>	<u>37,467</u>	<u>56,200</u>
CHEC Parking (210018)				
Operating Expenses	0	5,000	5,000	5,000
Total - CHEC Parking (210018):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Central Receiving (221005)				
Salaries - Supporting	28,756	30,867	30,977	30,967
Salaries - Students	1,712	6,000	15,300	6,000
Employee Benefits	15,813	19,600	19,600	19,600
Operating Expenses	3,489	3,680	3,680	3,680
Total - Central Receiving (221005):	<u>49,770</u>	<u>60,147</u>	<u>69,557</u>	<u>60,247</u>
Facilities Administration (241000)				
Salaries - Administrative	110,090	117,389	117,389	117,489
Salaries - Supporting	127,909	133,662	125,352	150,147
Salaries - Students	0	6,820	6,820	6,820
Salaries - Professional	257,709	420,160	357,550	391,477
Employee Benefits	168,135	195,450	195,450	195,450
Travel	11,359	5,230	5,230	5,230
Operating Expenses	117,279	113,818	119,998	109,573
Total - Facilities Administration (241000):	<u>792,481</u>	<u>992,529</u>	<u>927,789</u>	<u>976,186</u>

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Vehicle Maintenance (241001)				
Travel	0	7,500	0	0
Operating Expenses	4,862	15,000	3,000	22,500
Total - Vehicle Maintenance (241001):	<u>4,862</u>	<u>22,500</u>	<u>3,000</u>	<u>22,500</u>
Property Insurance (241002)				
Operating Expenses	294,818	294,800	294,800	294,800
Total - Property Insurance (241002):	<u>294,818</u>	<u>294,800</u>	<u>294,800</u>	<u>294,800</u>
Facilities Development Fee (241003)				
Operating Expenses	134,100	134,100	170,800	170,800
Total - Facilities Development Fee (241003):	<u>134,100</u>	<u>134,100</u>	<u>170,800</u>	<u>170,800</u>
Alumni Building Operations (241004)				
Operating Expenses	5,591	0	0	0
Total - Alumni Building Operations (241004):	<u>5,591</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance and Repairs (251000)				
Salaries - Supporting	661,339	764,595	718,885	64,890
Salaries - Students	448	0	6,360	0
Salaries - Professional	61,097	65,570	62,000	62,099
Employee Benefits	411,942	422,005	403,605	403,605
Travel	7,884	1,000	1,460	1,000
Operating Expenses	724,127	366,123	417,278	8,410
Department Revenues	-123	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,866,714</u>	<u>1,610,293</u>	<u>1,600,588</u>	<u>531,004</u>

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M and R Projects (251001)				
Operating Expenses	350,576	457,128	562,788	0
Total - M and R Projects (251001):	<u>350,576</u>	<u>457,128</u>	<u>562,788</u>	<u>0</u>
American Disability Act (251002)				
Operating Expenses	6,510	10,000	10,000	10,000
Capital Outlay	1,037	0	0	0
Total - American Disability Act (251002):	<u>7,547</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	89,629	70,000	139,650	70,000
Total - Fire Alarm System (251004):	<u>89,629</u>	<u>70,000</u>	<u>139,650</u>	<u>70,000</u>
Building Controls (251005)				
Salaries - Supporting	0	0	0	40,296
Operating Expenses	24,043	25,000	25,000	75,000
Total - Building Controls (251005):	<u>24,043</u>	<u>25,000</u>	<u>25,000</u>	<u>115,296</u>
M and R HVAC (251006)				
Salaries - Supporting	287,529	362,811	299,431	324,429
Salaries - Students	0	0	4,630	0
Salaries - Professional	35,432	37,005	37,005	37,005
Employee Benefits	171,372	189,260	189,260	189,260
Travel	999	0	5,385	0
Operating Expenses	360,792	161,468	229,398	140,760
Department Revenues	-50	0	0	0
Total - M and R HVAC (251006):	<u>856,074</u>	<u>750,544</u>	<u>765,109</u>	<u>691,454</u>

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Stores for Reissue (251007)				
Operating Expenses	195,600	290,000	290,000	290,000
Total - Stores for Reissue (251007):	<u>195,600</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)				
Operating Expenses	-198,998	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-198,998</u>	<u>-290,000</u>	<u>-290,000</u>	<u>-290,000</u>
M & R - Carpentry (251015)				
Salaries - Supporting	0	0	0	191,136
Operating Expenses	0	0	0	93,800
Total - M & R - Carpentry (251015):	<u>0</u>	<u>0</u>	<u>0</u>	<u>284,936</u>
M & R - Electrical (251016)				
Salaries - Supporting	0	0	0	175,004
Operating Expenses	0	0	0	33,500
Total - M & R - Electrical (251016):	<u>0</u>	<u>0</u>	<u>0</u>	<u>208,504</u>
M & R - Locksmith (251017)				
Salaries - Supporting	0	0	0	34,890
Operating Expenses	0	0	0	33,500
Total - M & R - Locksmith (251017):	<u>0</u>	<u>0</u>	<u>0</u>	<u>68,390</u>

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M & R - Masonry (251018)				
Salaries - Supporting	0	0	0	40,994
Operating Expenses	0	0	0	67,000
Total - M & R - Masonry (251018):	<u>0</u>	<u>0</u>	<u>0</u>	<u>107,994</u>
M & R - Painting (251019)				
Salaries - Supporting	0	0	0	118,243
Operating Expenses	0	0	0	33,500
Total - M & R - Painting (251019):	<u>0</u>	<u>0</u>	<u>0</u>	<u>151,743</u>
M & R - Plumbing (251020)				
Salaries - Supporting	0	0	0	137,350
Operating Expenses	0	0	0	73,700
Total - M & R - Plumbing (251020):	<u>0</u>	<u>0</u>	<u>0</u>	<u>211,050</u>
M & R - Heat Plant (251021)				
Salaries - Supporting	0	0	0	227,210
Salaries - Professional	0	0	0	2,200
Operating Expenses	0	0	0	100,000
Total - M & R - Heat Plant (251021):	<u>0</u>	<u>0</u>	<u>0</u>	<u>329,410</u>
Custodial Services (255000)				
Salaries - Supporting	78,880	102,808	68,568	85,932
Employee Benefits	47,183	49,000	49,000	49,000
Travel	230	0	730	0
Operating Expenses	1,361,667	1,256,520	1,269,230	1,245,266
Total - Custodial Services (255000):	<u>1,487,960</u>	<u>1,408,328</u>	<u>1,387,528</u>	<u>1,380,198</u>

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Recycling (255003)				
Salaries - Supporting	2,316	0	1,780	0
Salaries - Students	8,348	0	2,680	0
Employee Benefits	270	0	0	0
Operating Expenses	12,530	22,000	9,000	22,000
Total - Recycling (255003):	<u>23,464</u>	<u>22,000</u>	<u>13,460</u>	<u>22,000</u>
Special Event Cost Center (255004)				
Employee Benefits	0	2,000	2,000	2,000
Operating Expenses	47,972	173,000	173,000	148,000
Total - Special Event Cost Center (255004):	<u>47,972</u>	<u>175,000</u>	<u>175,000</u>	<u>150,000</u>
Outside Special Event Cost Center (255007)				
Operating Expenses	13,784	16,699	16,699	16,699
Total - Outside Special Event Cost Center (255007):	<u>13,784</u>	<u>16,699</u>	<u>16,699</u>	<u>16,699</u>
Utilities Admin (260000)				
Salaries - Supporting	230,327	249,900	257,540	23,290
Salaries - Professional	37,432	39,104	39,104	37,004
Employee Benefits	138,641	154,350	154,350	154,350
Travel	0	500	730	500
Operating Expenses	82,622	160,220	136,595	29,500
Total - Utilities Admin (260000):	<u>489,022</u>	<u>604,074</u>	<u>588,319</u>	<u>244,644</u>

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Utilities Main Campus (260001)				
Operating Expenses	5,138,464	5,627,400	5,627,400	5,627,400
Total - Utilities Main Campus (260001):	<u>5,138,464</u>	<u>5,627,400</u>	<u>5,627,400</u>	<u>5,627,400</u>
Utilities Farm (260002)				
Operating Expenses	42,548	51,680	51,680	51,680
Total - Utilities Farm (260002):	<u>42,548</u>	<u>51,680</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	51,272	106,600	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>51,272</u>	<u>106,600</u>	<u>106,600</u>	<u>106,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	21,198	0	0	0
Employee Benefits	57	700	700	700
Operating Expenses	85,720	505,212	505,786	153,733
Capital Outlay	18,901	0	0	0
Department Revenues	-182	0	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>125,694</u>	<u>505,912</u>	<u>506,486</u>	<u>154,433</u>
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-261,624	-260,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-261,624</u>	<u>-260,000</u>	<u>-260,000</u>	<u>-260,000</u>

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Utilities TVA Energy Exp (260006)				
Operating Expenses	79,439	111,800	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>79,439</u>	<u>111,800</u>	<u>111,800</u>	<u>111,800</u>
Utilities Alumni Building (260007)				
Operating Expenses	2,799	30,000	30,000	30,000
Total - Utilities Alumni Building (260007):	<u>2,799</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Sustainability Office (260008)				
Salaries - Professional	0	55,000	71,690	72,288
Employee Benefits	0	6,500	11,700	11,700
Total - Sustainability Office (260008):	<u>0</u>	<u>61,500</u>	<u>83,390</u>	<u>83,988</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	407,200	456,178	464,708	12,620
Salaries - Students	10,630	0	21,740	0
Salaries - Professional	58,324	59,114	59,114	59,414
Employee Benefits	248,906	262,019	262,019	262,019
Operating Expenses	70,347	68,380	130,375	5,000
Capital Outlay	-1,037	0	0	0
Total - Grounds Roads and Walks (265000):	<u>794,370</u>	<u>845,691</u>	<u>937,956</u>	<u>339,053</u>

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Grounds Refuse Disposal (265001)				
Operating Expenses	59,880	57,500	46,040	57,500
Total - Grounds Refuse Disposal (265001):	<u>59,880</u>	<u>57,500</u>	<u>46,040</u>	<u>57,500</u>
M & R - Landscape (265002)				
Salaries - Supporting	0	0	0	206,777
Operating Expenses	0	0	0	15,500
Total - M & R - Landscape (265002):	<u>0</u>	<u>0</u>	<u>0</u>	<u>222,277</u>
M & R - Logistics (265003)				
Salaries - Supporting	0	0	0	132,581
Operating Expenses	0	0	0	20,800
Total - M & R - Logistics (265003):	<u>0</u>	<u>0</u>	<u>0</u>	<u>153,381</u>
M & R - Parking and Paving (265004)				
Operating Expenses	0	0	0	12,780
Total - M & R - Parking and Paving (265004):	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,780</u>
M & R - Turf (265005)				
Salaries - Supporting	0	0	0	131,220
Operating Expenses	0	0	0	14,300
Total - M & R - Turf (265005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>145,520</u>

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Major Repairs and Renovations (270000)				
Employee Benefits	0	200	0	0
Operating Expenses	280,317	223,960	202,320	160,120
Total - Major Repairs and Renovations (270000):	<u>280,317</u>	<u>224,160</u>	<u>202,320</u>	<u>160,120</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	59,285	54,160	54,160	54,160
Total - TBR Spouse Dependent Discount (700000):	<u>59,285</u>	<u>54,160</u>	<u>54,160</u>	<u>54,160</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	0	6,530	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>0</u>	<u>6,530</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)				
Department Revenues	41,523	44,590	43,650	43,240
Total - E and G Data Processing Allocation (700003):	<u>41,523</u>	<u>44,590</u>	<u>43,650</u>	<u>43,240</u>
E and G Claims Adjustment (700004)				
Operating Expenses	13,805	13,810	13,810	13,810
Total - E and G Claims Adjustment (700004):	<u>13,805</u>	<u>13,810</u>	<u>13,810</u>	<u>13,810</u>

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E and G Support (700005)				
Salaries - Administrative	0	0	0	1,170
Salaries - Supporting	0	0	0	28,035
Salaries - Professional	0	0	0	8,255
Employee Benefits	9,159	167,429	167,429	180,544
Operating Expenses	-6,454	-7,877	-7,212	-8,139
Total - E and G Support (700005):	<u>2,705</u>	<u>159,552</u>	<u>160,217</u>	<u>209,865</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015)				
Operating Expenses	0	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>0</u>	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038)				
Department Revenues	-822,360	-979,690	-987,610	-995,730
Total - App Plant Non Utility Allocation (700038):	<u>-822,360</u>	<u>-979,690</u>	<u>-987,610</u>	<u>-995,730</u>
App Plant Utilities Allocation (700039)				
Department Revenues	-850,120	-932,760	-932,760	-932,760
Total - App Plant Utilities Allocation (700039):	<u>-850,120</u>	<u>-932,760</u>	<u>-932,760</u>	<u>-932,760</u>

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App Plant CC Utility Alloc (700042)				
Department Revenues	-18,500	-22,630	-22,630	-22,630
Total - App Plant CC Utility Alloc (700042):	<u>-18,500</u>	<u>-22,630</u>	<u>-22,630</u>	<u>-22,630</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-66,340	-65,850	-66,240	-66,240
Total - App Plant CC Non Utility Alloc (700043):	<u>-66,340</u>	<u>-65,850</u>	<u>-66,240</u>	<u>-66,240</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	4,100	0	0	0
Total - Post Office Allocation (700045):	<u>4,100</u>	<u>4,810</u>	<u>4,810</u>	<u>4,810</u>
Building Maintenance Support (700052)				
Employee Benefits	0	7,900	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
Total - Physical Plant (500):				
Salaries - Administrative	110,090	117,389	117,389	118,659
Salaries - Supporting	2,001,616	3,055,725	2,890,915	3,086,850
Salaries - Students	61,068	20,770	63,230	20,770
Salaries - Professional	497,224	848,155	787,675	842,444
Employee Benefits	1,380,344	2,053,139	2,022,919	2,036,949
Travel	20,201	16,340	15,645	8,840
Operating Expenses	9,518,294	10,851,657	11,242,861	9,948,590
Capital Outlay	18,901	0	0	0
Department Revenues	-1,712,052	-2,507,044	-2,516,294	-2,462,369
Total	<u>11,895,686</u>	<u>14,456,131</u>	<u>14,624,340</u>	<u>13,600,733</u>

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Total - Physical Plant (50):				
Salaries - Administrative	110,090	117,389	117,389	118,659
Salaries - Supporting	2,001,616	3,055,725	2,890,915	3,086,850
Salaries - Students	61,068	20,770	63,230	20,770
Salaries - Professional	497,224	848,155	787,675	842,444
Employee Benefits	1,380,344	2,053,139	2,022,919	2,036,949
Travel	20,201	16,340	15,645	8,840
Operating Expense	9,518,294	10,851,657	11,242,861	9,948,590
Capital Outlay	18,901	0	0	0
Department Revenues	-1,712,052	-2,507,044	-2,516,294	-2,462,369
Total	<u>11,895,686</u>	<u>14,456,131</u>	<u>14,624,340</u>	<u>13,600,733</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Alumni Scholarships (120019)				
Operating Expenses	11,000	72,780	12,780	12,780
Total - Alumni Scholarships (120019):	<u>11,000</u>	<u>72,780</u>	<u>12,780</u>	<u>12,780</u>
Honors Scholarship (121901)				
Operating Expenses	538,901	610,640	610,640	610,640
Total - Honors Scholarship (121901):	<u>538,901</u>	<u>610,640</u>	<u>610,640</u>	<u>610,640</u>

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Comm Coll Scholarship (121902) Operating Expenses	254,750	134,230	134,230	134,230
Total - Comm Coll Scholarship (121902):	<u>254,750</u>	<u>134,230</u>	<u>134,230</u>	<u>134,230</u>
Academic Work Study Program (122002) Operating Expenses	4,000	0	0	0
Total - Academic Work Study Program (122002):	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	41,441	39,600	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>41,441</u>	<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	70,932	64,690	64,690	64,690
Total - SEOG Matching (122004):	<u>70,932</u>	<u>64,690</u>	<u>64,690</u>	<u>64,690</u>
UAS (122005) Operating Expenses	3,835,691	3,580,040	4,330,040	4,330,040
Total - UAS (122005):	<u>3,835,691</u>	<u>3,580,040</u>	<u>4,330,040</u>	<u>4,330,040</u>

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Science Fair Scholarship (123011) Operating Expenses	6,000	31,650	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>6,000</u>	<u>31,650</u>	<u>31,650</u>	<u>31,650</u>
Alumni OST Scholarship (123012) Operating Expenses	18,000	53,310	38,310	38,310
Total - Alumni OST Scholarship (123012):	<u>18,000</u>	<u>53,310</u>	<u>38,310</u>	<u>38,310</u>
Boys Girls State Sch (123014) Operating Expenses	4,000	11,780	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>11,780</u>	<u>11,780</u>	<u>11,780</u>
Admissions Hounsing Sch (123015) Operating Expenses	124,000	217,440	217,440	217,440
Total - Admissions Hounsing Sch (123015):	<u>124,000</u>	<u>217,440</u>	<u>217,440</u>	<u>217,440</u>
African Am Undergrad Sch (123017) Operating Expenses	170,800	251,300	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>170,800</u>	<u>251,300</u>	<u>251,300</u>	<u>251,300</u>

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Minority Housing Sch (123018) Operating Expenses	0	123,810	810	810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>123,810</u>	<u>810</u>	<u>810</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	22,500	26,030	26,030	26,030
Total - Veterans Yellow Ribbon Program (123020):	<u>22,500</u>	<u>26,030</u>	<u>26,030</u>	<u>26,030</u>
TnCIS Study Abroad Scholarship (123708) Operating Expenses	14,832	0	0	0
Total - TnCIS Study Abroad Scholarship (123708):	<u>14,832</u>	<u>0</u>	<u>0</u>	<u>0</u>
UAS International (123720) Operating Expenses	0	12,200	12,200	12,200
Total - UAS International (123720):	<u>0</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
International Merit Scholarship (123721) Operating Expenses	635,882	542,880	542,880	542,880
Total - International Merit Scholarship (123721):	<u>635,882</u>	<u>542,880</u>	<u>542,880</u>	<u>542,880</u>

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International Legacy Scholarship (123722) Operating Expenses	6,760	13,920	13,920	13,920
Total - International Legacy Scholarship (123722):	<u>6,760</u>	<u>13,920</u>	<u>13,920</u>	<u>13,920</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	231,000	371,200	371,200	371,200
Total - Multinational Enhancement Svc Schol (123723):	<u>231,000</u>	<u>371,200</u>	<u>371,200</u>	<u>371,200</u>
Fulbright Scholars OST (123724) Operating Expenses	47,250	23,200	23,200	118,200
Total - Fulbright Scholars OST (123724):	<u>47,250</u>	<u>23,200</u>	<u>23,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	17,824	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>17,824</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	114,226	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>114,226</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
ROTC STEM Scholarships (125604) Operating Expenses	132,582	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>132,582</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008) Operating Expenses	5,000	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Chemistry LM Scholarships (131509) Operating Expenses	0	26,768	29,851	15,298
Total - Chemistry LM Scholarships (131509):	<u>0</u>	<u>26,768</u>	<u>29,851</u>	<u>15,298</u>
Physics LM Scholarships (135009) Operating Expenses	0	12,971	11,376	3,005
Total - Physics LM Scholarships (135009):	<u>0</u>	<u>12,971</u>	<u>11,376</u>	<u>3,005</u>
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>

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Grad Sch SREB Scholarhsip (176007)				
Operating Expenses	6,688	0	0	0
Total - Grad Sch SREB Scholarhsip (176007):	<u>6,688</u>	<u>0</u>	<u>0</u>	<u>0</u>
Early Admissions Scholarship (180011)				
Operating Expenses	-2,000	70,210	0	0
Total - Early Admissions Scholarship (180011):	<u>-2,000</u>	<u>70,210</u>	<u>0</u>	<u>0</u>
Restricted Ext Prog Regl Dev (180013)				
Operating Expenses	0	152,910	910	910
Total - Restricted Ext Prog Regl Dev (180013):	<u>0</u>	<u>152,910</u>	<u>910</u>	<u>910</u>
Graduation Incentive Sch (650006)				
Operating Expenses	0	186,530	146,530	146,530
Total - Graduation Incentive Sch (650006):	<u>0</u>	<u>186,530</u>	<u>146,530</u>	<u>146,530</u>
TBR Spouse Dependent Discount (700000)				
Operating Expenses	20,503	8,960	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>20,503</u>	<u>8,960</u>	<u>8,960</u>	<u>8,960</u>

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TBR Employ Remission PC191 (700001) Operating Expenses	122,126	87,216	87,216	87,216
Total - TBR Employ Remission PC191 (700001):	<u>122,126</u>	<u>87,216</u>	<u>87,216</u>	<u>87,216</u>
Non TTU Staff Scholarships (700053) Operating Expenses	2,148	2,148	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	<u>2,148</u>	<u>2,148</u>	<u>2,148</u>	<u>2,148</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>	<u>12,410</u>
TSAC Scholarship Match (700055) Operating Expenses	1,500	6,270	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>1,500</u>	<u>6,270</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	203,946	202,001	202,001	202,001
Total - State Employee Fee Waiver (700056):	<u>203,946</u>	<u>202,001</u>	<u>202,001</u>	<u>202,001</u>

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Public Schl Teach Dep Discount (700057) Operating Expenses	1,267,470	1,180,470	1,180,470	1,180,470
Total - Public Schl Teach Dep Discount (700057):	<u>1,267,470</u>	<u>1,180,470</u>	<u>1,180,470</u>	<u>1,180,470</u>
State Employee Dep Discount (700058) Operating Expenses	544,734	468,934	468,934	468,934
Total - State Employee Dep Discount (700058):	<u>544,734</u>	<u>468,934</u>	<u>468,934</u>	<u>468,934</u>
Non TTU Faculty Staff Tuition Maint (700059) Operating Expenses	-568	0	0	0
Total - Non TTU Faculty Staff Tuition Maint (700059):	<u>-568</u>	<u>0</u>	<u>0</u>	<u>0</u>
Scholarship Pool (700071) Operating Expenses	18,930	0	0	0
Total - Scholarship Pool (700071):	<u>18,930</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550): Operating Expenses	8,492,848	8,851,008	9,142,286	9,214,362
Total	<u>8,492,848</u>	<u>8,851,008</u>	<u>9,142,286</u>	<u>9,214,362</u>

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Total - Scholarships and Fellowships (55):				
Operating Expense	8,492,848	8,851,008	9,142,286	9,214,362
Total	<u>8,492,848</u>	<u>8,851,008</u>	<u>9,142,286</u>	<u>9,214,362</u>
Total Education and General				
Salaries - Administrative	4,831,713	5,549,616	5,386,934	5,642,997
Salaries - Academic	37,106,453	37,812,700	37,706,647	37,971,068
Salaries - Supporting	9,988,900	10,968,396	10,886,796	11,065,888
Salaries - Students	1,670,329	1,107,547	1,610,924	1,013,502
Salaries - Professional	17,118,355	20,011,155	19,788,516	20,242,051
Employee Benefits	27,256,792	27,952,236	28,712,738	28,108,617
Travel	3,109,242	2,064,635	3,190,073	1,902,640
Operating Expense	40,310,464	51,610,606	50,621,454	42,691,493
Capital Outlay	1,111,916	457,643	763,953	351,890
Department Revenues	-1,640,775	-4,513,337	-4,647,698	-4,058,021
Total	<u>140,863,389</u>	<u>153,021,197</u>	<u>154,020,337</u>	<u>144,932,125</u>

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E & G Transfers				
Mandatory Transfers				
ROI Energy Performance Contract	243,632	245,200	245,200	239,340
ROI Performance Contr Order 2	156,717	158,460	158,460	158,460
ROI Energy Perf 2014B 08B 915	42,860	63,530	63,530	63,530
ROI Energy Perf 2014B 09A 918	29,397	43,580	43,580	43,580
Total E & G Mandatory Transfers:	472,606	510,770	510,770	504,910
Non-Mandatory Transfers				
Transf to Un Ex Plnt Extra Maint	90,000	90,000	90,000	90,000
Transf to Un Ex Plnt Parkg Paving	214,800	214,800	214,800	214,800
Transf to Un Ex Plnt Landscaping	0	500,000	500,000	0
Trf to Un Ex Plnt Infrastructure	0	739,830	739,830	0
Trf to Un Ex Plt HR Upgrades	156,000	0	155,121	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000	60,000
Trf to Un Ex Plt BO Update	0	0	54,381	0
Trf to Un Ex Plt West Prop Purchase	1,496,630	1,496,630	1,496,630	1,496,630
Trf to Un Ex Plt Var Acad Bldg	846,750	841,000	916,222	841,000
Trf to Un Ex Plt Facilities Develop	1,051,615	1,007,000	1,005,000	974,000
Trf to Un Ex Plt Hooper Eblen Seatg	2,940,000	0	0	0
Trf to Un Ex Plt Hooper Eblen Boilr	1,750,000	0	0	0
Trf to Un Ex Plt Acad Strat Initiat	75,768	0	0	0
Trf to Un Ex Plt Interntl House	0	1,000,000	1,000,000	0
Trf to Un Ex Plt Derryberry & Other	0	0	300,000	0
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Motor Pool	6,500	0	0	0
Transfers to RR MP Athletics	22,564	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	13,323	10,000	10,000	10,000
Transfers to RR MP Water Ctr	11,324	12,000	12,000	12,000
Transfers to RR Reserves	1,285,110	983,597	983,597	983,597
Transfers to RR Athletic Fund	184,784	0	0	0
Transfers to RR Craft Ctr E&G	65,600	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	29,750	0	0	0
Transfers to RR Electronic Updates	450,000	350,000	360,000	350,000
Transfers to RR MP Engineering	5,797	0	0	0
Transfers to RR Environment	17,000	0	0	0
Transfers to ROI Fitness Center	1,193,676	1,538,200	1,493,055	2,143,500
Transfers to ROI Univ Center	104,005	96,403	97,948	94,840

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Transfers to ROI Eblen Center	228,810	212,097	215,497	208,660
Transfers from Restricted	-183,650	0	0	0
Total E & G Non-Mandatory Transfers:	12,493,266	9,531,667	10,084,191	7,859,137
Total E & G Transfers	12,965,872	10,042,437	10,594,961	8,364,047
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	4,831,713	5,549,616	5,386,934	5,642,997
Salaries - Academic	37,106,453	37,812,700	37,706,647	37,971,068
Salaries - Supporting	9,988,900	10,968,396	10,886,796	11,065,888
Salaries - Students	1,670,329	1,107,547	1,610,924	1,013,502
Salaries - Professional	17,118,355	20,011,155	19,788,516	20,242,051
Employee Benefits	27,256,792	27,952,236	28,712,738	28,108,617
Travel	3,109,242	2,064,635	3,190,073	1,902,640
Operating Expense	40,310,464	51,610,606	50,621,454	42,691,493
Capital Outlay	1,111,916	457,643	763,953	351,890
Department Revenues	-1,640,775	-4,513,337	-4,647,698	-4,058,021
E & G Transfers	12,965,872	10,042,437	10,594,961	8,364,047
Total	153,829,261	163,063,634	164,615,298	153,296,172

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	1,921	4,800	7,800	4,800
Salaries - Students	6,045	4,000	6,300	4,000
Salaries - Professional	38,514	35,925	13,415	36,285
Employee Benefits	13,115	12,960	12,960	13,090
Operating Expenses	116,750	75,682	94,032	75,682
Total - Craft Center Gallery (121776):	<u>176,345</u>	<u>133,367</u>	<u>134,507</u>	<u>133,857</u>
Craft Center Housing (121777)				
Operating Expenses	587	2,742	2,742	2,775
Department Revenues	3,266	0	0	0
Total - Craft Center Housing (121777):	<u>3,853</u>	<u>2,742</u>	<u>2,742</u>	<u>2,775</u>
Craft Center Food Svc (121780)				
Operating Expenses	803	0	0	0
Total - Craft Center Food Svc (121780):	<u>803</u>	<u>0</u>	<u>0</u>	<u>0</u>
Residence Halls Honors (121904)				
Operating Expenses	2,412	176,680	176,680	18,630
Total - Residence Halls Honors (121904):	<u>2,412</u>	<u>176,680</u>	<u>176,680</u>	<u>18,630</u>

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Residence Halls International (123705)				
Operating Expenses	12,027	3,420	3,420	0
Total - Residence Halls International (123705):	<u>12,027</u>	<u>3,420</u>	<u>3,420</u>	<u>0</u>
Housing Administration (128000)				
Salaries - Supporting	96,170	95,407	95,407	97,885
Salaries - Students	11,918	17,690	14,690	14,690
Salaries - Professional	184,001	189,471	189,471	191,516
Employee Benefits	94,849	82,290	82,290	83,270
Travel	2,400	500	1,170	500
Operating Expenses	42,880	46,865	46,195	69,865
Total - Housing Administration (128000):	<u>432,218</u>	<u>432,223</u>	<u>429,223</u>	<u>457,726</u>
Housing Admin Allocation (128001)				
Operating Expenses	-429,054	-432,223	-429,223	-457,726
Total - Housing Admin Allocation (128001):	<u>-429,054</u>	<u>-432,223</u>	<u>-429,223</u>	<u>-457,726</u>
Residential Halls General (128002)				
Salaries - Supporting	4,213	0	0	0
Salaries - Students	10,521	18,500	18,500	0
Salaries - Professional	207,949	226,178	226,178	260,593
Employee Benefits	86,490	88,360	88,360	89,260
Travel	7,006	5,000	13,500	13,500
Operating Expenses	631,342	589,991	578,843	585,436
Department Revenues	13,062	0	0	0
Total - Residential Halls General (128002):	<u>960,583</u>	<u>928,029</u>	<u>925,381</u>	<u>948,789</u>

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Residential Halls Telephone (128003)				
Operating Expenses	352,580	419,900	419,900	419,900
Total - Residential Halls Telephone (128003):	<u>352,580</u>	<u>419,900</u>	<u>419,900</u>	<u>419,900</u>
Res Life GIK Chartwells (128004)				
Operating Expenses	3,461	0	0	0
Total - Res Life GIK Chartwells (128004):	<u>3,461</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)				
Salaries - Students	415,708	453,800	453,800	441,753
Employee Benefits	2,429	2,880	2,880	2,880
Operating Expenses	314	0	0	0
Total - Counselor Fees (128009):	<u>418,451</u>	<u>456,680</u>	<u>456,680</u>	<u>444,633</u>
Summer Conferences (128010)				
Salaries - Students	16,984	19,400	22,400	22,400
Employee Benefits	1,156	900	900	900
Operating Expenses	57,958	52,500	52,500	52,500
Total - Summer Conferences (128010):	<u>76,098</u>	<u>72,800</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	7,379	23,640	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>7,379</u>	<u>23,640</u>	<u>23,640</u>	<u>23,640</u>

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Residential Hall PC 191 (128012)				
Employee Benefits	8,745	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>8,745</u>	<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)				
Salaries - Supporting	0	480	480	480
Salaries - Students	45,174	49,860	49,860	87,407
Salaries - Professional	28,415	31,825	31,825	37,370
Employee Benefits	12,167	34,695	34,695	34,825
Operating Expenses	67,222	95,007	94,655	86,745
Department Revenues	3,266	0	0	0
Total - Tech Village Administration (128100):	<u>156,244</u>	<u>211,867</u>	<u>211,515</u>	<u>246,827</u>
Tech Village Telephone (128102)				
Operating Expenses	51,102	90,200	90,200	90,200
Total - Tech Village Telephone (128102):	<u>51,102</u>	<u>90,200</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	4,000	0	4,000
Salaries - Supporting	132,978	121,254	130,254	123,015
Salaries - Students	146,586	111,000	114,000	111,000
Salaries - Professional	165,168	170,550	170,550	172,255
Employee Benefits	142,442	149,315	149,315	150,230
Travel	680	0	230	0
Operating Expenses	60,461	77,486	67,706	77,520
Department Revenues	3,266	0	0	0
Total - University Recreation Fitness Ctr (128500):	<u>651,581</u>	<u>633,605</u>	<u>632,055</u>	<u>638,020</u>

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Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	4,160	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>4,160</u>	<u>4,160</u>	<u>4,160</u>
Fitness Ctr PC191 (128502)				
Employee Benefits	2,112	0	0	0
Total - Fitness Ctr PC191 (128502):	<u>2,112</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fitness Cheer Clinic (128503)				
Salaries - Supporting	26,519	18,112	19,112	18,187
Salaries - Students	20,359	28,650	28,650	28,650
Salaries - Professional	16,760	13,085	13,085	13,185
Employee Benefits	10,641	23,300	23,300	23,365
Travel	197	2,000	2,000	2,000
Operating Expenses	136,378	93,700	92,700	93,700
Capital Outlay	0	2,500	2,500	2,500
Total - Fitness Cheer Clinic (128503):	<u>210,854</u>	<u>181,347</u>	<u>181,347</u>	<u>181,587</u>
Residence Halls Engineering (137204)				
Operating Expenses	43,599	107,760	107,760	41,400
Total - Residence Halls Engineering (137204):	<u>43,599</u>	<u>107,760</u>	<u>107,760</u>	<u>41,400</u>

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Residence Halls Business (140018)				
Travel	1,198	0	0	0
Operating Expenses	23,442	34,900	34,900	28,440
Total - Residence Halls Business (140018):	<u>24,640</u>	<u>34,900</u>	<u>34,900</u>	<u>28,440</u>
Residential Hall Security (200006)				
Salaries - Supporting	63,543	65,733	66,673	64,845
Employee Benefits	33,451	41,645	41,645	41,870
Operating Expenses	8,058	8,530	7,590	8,530
Total - Residential Hall Security (200006):	<u>105,052</u>	<u>115,908</u>	<u>115,908</u>	<u>115,245</u>
Director of Auxiliaries (203000)				
Salaries - Professional	51,879	53,878	53,878	54,393
Employee Benefits	17,156	13,755	13,755	13,940
Travel	2,646	4,010	4,390	4,010
Operating Expenses	1,370	1,660	1,380	1,660
Total - Director of Auxiliaries (203000):	<u>73,051</u>	<u>73,303</u>	<u>73,403</u>	<u>74,003</u>
Director of Auxil Transfers (203001)				
Operating Expenses	0	-73,303	-73,303	-74,003
Department Revenues	-65,312	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-65,312</u>	<u>-73,303</u>	<u>-73,303</u>	<u>-74,003</u>

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Dining Services (203002)				
Salaries - Supporting	1,729	31,716	31,716	18,538
Employee Benefits	955	16,620	16,620	16,645
Operating Expenses	22,654	41,395	41,395	41,605
Department Revenues	19,594	0	0	0
Total - Dining Services (203002):	<u>44,932</u>	<u>89,731</u>	<u>89,731</u>	<u>76,788</u>
Cafeteria Insurance (203003)				
Operating Expenses	12	10	10	10
Total - Cafeteria Insurance (203003):	<u>12</u>	<u>10</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)				
Employee Benefits	5,096	8,320	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>5,096</u>	<u>8,320</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)				
Salaries - Supporting	88,288	20,783	20,783	0
Employee Benefits	53,055	0	0	0
Operating Expenses	15,693	6,380	6,380	0
Department Revenues	3,266	0	0	0
Total - Post Office Administration (203012):	<u>160,302</u>	<u>27,163</u>	<u>27,163</u>	<u>0</u>

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Post Office Spouse Dependent (203014)				
Employee Benefits	6,978	0	0	0
Total - Post Office Spouse Dependent (203014):	<u>6,978</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bookstore Operating (203016)				
Operating Expenses	-10	23,344	23,344	23,514
Department Revenues	13,062	0	0	0
Total - Bookstore Operating (203016):	<u>13,052</u>	<u>23,344</u>	<u>23,344</u>	<u>23,514</u>
Vending General (203017)				
Operating Expenses	9,461	18,330	18,330	18,403
Department Revenues	6,531	0	0	0
Total - Vending General (203017):	<u>15,992</u>	<u>18,330</u>	<u>18,330</u>	<u>18,403</u>
Tech Village General (221010)				
Salaries - Supporting	32,974	55,523	56,023	55,953
Employee Benefits	22,706	57,775	57,775	57,895
Operating Expenses	33,020	85,000	84,500	85,000
Total - Tech Village General (221010):	<u>88,700</u>	<u>198,298</u>	<u>198,298</u>	<u>198,848</u>
Residence Halls Maintenance (251009)				
Salaries - Supporting	270,873	311,157	270,687	314,232
Salaries - Students	3,747	0	11,470	0
Employee Benefits	150,662	100,320	100,320	101,370
Travel	660	0	0	0
Operating Expenses	207,668	125,000	154,000	125,000
Total - Residence Halls Maintenance (251009):	<u>633,610</u>	<u>536,477</u>	<u>536,477</u>	<u>540,602</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Residence Hall Custodial (255002)				
Salaries - Supporting	98,942	137,464	138,314	133,434
Employee Benefits	65,848	64,560	64,560	64,985
Operating Expenses	248,853	238,750	237,900	238,750
Total - Residence Hall Custodial (255002):	<u>413,643</u>	<u>440,774</u>	<u>440,774</u>	<u>437,169</u>
Tech Village Custodial (255005)				
Operating Expenses	17,231	29,000	29,000	29,000
Total - Tech Village Custodial (255005):	<u>17,231</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)				
Operating Expenses	75,000	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)				
Department Revenues	344,190	364,320	351,240	343,840
Total - Auxil Inst Supp Allocation (700046):	<u>344,190</u>	<u>364,320</u>	<u>351,240</u>	<u>343,840</u>
Auxil Data Processing Allocation (700047)				
Department Revenues	38,927	41,800	40,920	40,530
Total - Auxil Data Processing Allocation (700047):	<u>38,927</u>	<u>41,800</u>	<u>40,920</u>	<u>40,530</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxil Pro Rata Allocation (700048) Department Revenues	1,757,320	2,000,940	2,009,250	2,017,370
Total - Auxil Pro Rata Allocation (700048):	<u>1,757,320</u>	<u>2,000,940</u>	<u>2,009,250</u>	<u>2,017,370</u>
Auxil Insurance Allocation (700049) Operating Expenses	11,387	11,390	11,390	10,790
Total - Auxil Insurance Allocation (700049):	<u>11,387</u>	<u>11,390</u>	<u>11,390</u>	<u>10,790</u>
TTU Staff Scholarships (700067) Employee Benefits	162	0	0	0
Total - TTU Staff Scholarships (700067):	<u>162</u>	<u>0</u>	<u>0</u>	<u>0</u>
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	-162	0	3,474	3,474
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>-162</u>	<u>0</u>	<u>3,474</u>	<u>3,474</u>
 Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Academic	0	4,000	0	4,000
Salaries - Supporting	818,150	862,429	837,249	831,369
Salaries - Students	677,042	702,900	719,670	709,900
Salaries - Professional	692,686	720,912	698,402	765,597
Employee Benefits	737,432	732,755	736,229	741,379
Travel	14,787	11,510	21,290	20,010
Operating Expenses	1,824,661	2,025,096	2,049,926	1,768,326
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	2,140,438	2,407,060	2,401,410	2,401,740
Total	<u>6,905,196</u>	<u>7,469,162</u>	<u>7,466,676</u>	<u>7,244,821</u>
 Auxiliary Mandatory Transfers (720)				

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Academic	0	4,000	0	4,000
Salaries - Supporting	818,150	862,429	837,249	831,369
Salaries - Students	677,042	702,900	719,670	709,900
Salaries - Professional	692,686	720,912	698,402	765,597
Employee Benefits	737,432	732,755	736,229	741,379
Travel	14,787	11,510	21,290	20,010
Operating Expense	1,824,661	2,025,096	2,049,926	1,768,326
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	2,140,438	2,407,060	2,401,410	2,401,740
Total	6,905,196	7,469,162	7,466,676	7,244,821

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxiliary Transfers				
Mandatory Transfers				
ROI Dorms 10TH D 2012C 914 (2004B)	342,568	347,830	347,830	347,830
ROI Dorms 10TH Dixie 2005A 914 Bd	149,858	0	0	0
ROI R H Rep 2007C 914 Bd	186,172	112,930	112,930	112,930
ROI New Dorm 2010 917	1,839,118	1,292,500	1,292,500	1,287,490
ROI TV Apts 2012A 920	450,712	460,900	460,900	460,480
ROI TV Apts Renov PH2 P921	454,656	465,840	465,840	465,460
ROI Warf Ellington P922	26,777	25,000	26,220	366,220
ROI Jobe Murphy RH P924	14,491	25,000	48,120	48,120
ROI TV Ph 3 P923	19,335	25,000	58,930	58,930
ROI Dorms 10TH Dixie 2014A 05A 914	1,033	176,140	176,140	150,850
ROI RH 2015A 914 07C 076125 390252	0	32,030	32,030	73,710
ROI RH 2015B 917 10A 076126 390253	0	571,570	571,570	581,260
ROI M McCord B Evans P926	0	0	7,800	7,800
Total Auxiliary Mandatory Transfers:	3,484,720	3,534,740	3,600,810	3,961,080
Non-Mandatory Transfers				
Transfers to RR Housing	4,225,770	1,812,607	1,746,853	1,013,753
Transfers to RR Bookstore	506,934	479,556	479,556	479,386
Transfers to RR Cafeteria	1,928,715	2,462,746	2,462,586	1,669,412
Transfers to RR Vending	84,353	267,977	267,877	74,707
Transfers to RR Post Office	194,191	9,647	9,717	0
Transfers to RR Fitness Center	223,818	142,958	142,498	114,493
Transfers to RR CC Housing	24,433	37,951	40,461	37,398
Transfers to RR CC Contr SR	297	0	0	0
Total Auxiliary Non-Mandatory Transfers:	7,188,511	5,213,442	5,149,548	3,389,149
Total Auxiliary Transfers	10,673,231	8,748,182	8,750,358	7,350,229

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Academic	0	4,000	0	4,000
Salaries - Supporting	818,150	862,429	837,249	831,369
Salaries - Students	677,042	702,900	719,670	709,900
Salaries - Professional	692,686	720,912	698,402	765,597
Employee Benefits	737,432	732,755	736,229	741,379
Travel	14,787	11,510	21,290	20,010
Operating Expense	1,824,661	2,025,096	2,049,926	1,768,326
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	2,140,438	2,407,060	2,401,410	2,401,740
Auxiliary Transfers	10,673,231	8,748,182	8,750,358	7,350,229
Total	17,578,427	16,217,344	16,217,034	14,595,050
Total Unrestricted				
Salaries - Administrative	4,831,713	5,549,616	5,386,934	5,642,997
Salaries - Academic	37,106,453	37,816,700	37,706,647	37,975,068
Salaries - Supporting	10,807,050	11,830,825	11,724,045	11,897,257
Salaries - Students	2,347,371	1,810,447	2,330,594	1,723,402
Salaries - Professional	17,811,041	20,732,067	20,486,918	21,007,648
Employee Benefits	27,994,224	28,684,991	29,448,967	28,849,996
Travel	3,124,029	2,076,145	3,211,363	1,922,650
Operating Expenses	42,135,125	53,635,702	52,671,380	44,459,819
Capital Outlay	1,111,916	460,143	766,453	354,390
Department Revenues	499,663	-2,106,277	-2,246,288	-1,656,281
E & G Transfers and Auxiliary Transfers	23,639,103	18,790,619	19,345,319	15,714,276
Total	171,407,688	179,280,978	180,832,332	167,891,222

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Estimated Over Actual	July Budget 2016-17	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	504,445	505,000	576,700	14.32	500,000	-13.30
9005 Federal Grants and Contracts	21,113,278	21,750,000	21,869,300	3.58	22,000,000	0.60
9010 State Appropriations: Center of Excellence	3,583,100	3,515,400	3,515,400	-1.89	3,459,000	-1.60
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	25,005,888	24,950,000	25,833,600	3.31	25,500,000	-1.29
9040 Local Grants and Contracts	0	20,000	0	0.00	20,000	0.00
9045 Private Grants & Contracts	494,046	525,000	422,700	-14.44	400,000	-5.37
9047 Private Gifts	1,270,714	1,010,000	1,039,000	-18.23	1,075,000	3.46
9050 Endowment Income	164,635	168,000	205,700	24.94	170,000	-17.36
9055 Other Income	496,239	485,000	534,300	7.67	500,000	-6.42
Total Restricted Revenues	53,333,245	53,629,300	54,697,600	2.56	54,324,900	-0.68
Restricted Expenditures						
9205 Instruction	1,122,138	1,150,000	1,026,900	-8.49	1,200,000	16.86
9210 Research	7,810,353	7,850,000	7,921,300	1.42	7,750,000	-2.16
9215 Public Service	2,533,983	2,475,000	2,536,000	0.08	2,750,000	8.44
9220 Academic Support	430,819	415,000	443,600	2.97	450,000	1.44
9225 Student Services	1,320,310	1,285,000	1,396,600	5.78	1,500,000	7.40
9230 Institutional Support	374,638	365,000	358,100	-4.41	250,000	-30.19
9235 Operation & Maintenance of Plant	226,336	132,500	1,600	-99.29	2,500	56.25
9240 Scholarships and Fellowships	39,157,253	39,750,000	40,207,900	2.68	40,000,000	-0.52
9305 Auxiliary Enterprises	1,997	2,000	127,000	6,259.54	2,500	-98.03
Total Restricted Expenditures	52,977,827	53,424,500	54,019,000	1.97	53,905,000	-0.21