

**TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2013-14
Summary**

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2013-14

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	353,083	353,100	440,500	24.8
Allocation for Working Capital	1,797,148	1,797,100	2,496,400	38.9
Special Allocations	3,713,652	1,039,300	4,588,600	23.6
Unallocated Balance	4,501,735	0	4,951,900	10.0
Total Unrestricted Current Fund Balances	10,365,618	3,189,500	12,477,400	20.4
Revenues				
Education and General				
Tuition and Fees	82,910,753	84,058,600	89,501,400	07.9
State Appropriations	36,914,122	38,931,200	38,928,900	05.5
Federal Grants and Contracts	926,483	890,400	878,300	-05.2
Local Grants & Contracts	0	3,200	3,200	00.0
State Grants & Contracts	59,364	21,200	59,400	00.1
Private Grants & Contracts	34,840	39,100	39,100	12.2
Private Gifts	175	0	0	-100.0
Sales and Services of Educational Activities	1,463,257	1,416,600	1,468,400	00.4
Sales and Services of Other Activities	8,408,152	7,426,100	7,279,400	-13.4
Other Sources	429,275	308,100	310,600	-27.6
Total Education and General	131,146,421	133,094,500	138,468,700	05.6
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	15,985,040	15,344,000	15,708,400	-01.7
Total Revenues	147,131,461	148,438,500	154,177,100	04.8
Expenditures and Transfers				
Education and General				
Instruction	55,691,303	58,501,600	65,984,700	18.5
Research	1,349,099	1,594,500	2,774,200	105.6
Public Service	3,068,624	2,382,300	2,929,300	-04.5
Academic Support	10,613,450	10,286,600	11,440,900	07.8
Student Services	19,898,448	19,995,200	22,482,400	13.0
Institutional Support	12,159,567	12,570,200	14,586,200	20.0
Operation & Maintenance of Plant	11,049,206	11,653,300	13,005,900	17.7
Scholarships and Fellowships	5,894,351	7,995,400	7,865,900	33.4
Total Education and General	119,724,048	124,979,100	141,069,500	17.8
Mandatory Transfers for:				
Principal and Interest	517,600	517,600	517,600	00.0

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2013-14

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14	% Change Over Actual
Total Mandatory Transfers	517,600	517,600	517,600	00.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	5,404,190	2,354,800	2,359,800	-56.3
Transfers to Renewal & Replacements	4,130,521	2,635,200	3,475,300	-15.9
Transfers to Other Funds	581,234	583,000	587,000	01.0
Total Non-Mandatory Transfers	10,115,945	5,573,000	6,422,100	-36.5
Total Education and General	130,357,593	131,069,700	148,009,200	13.5
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,553,476	6,892,900	7,425,800	13.3
Total Auxiliary Expenditures	6,553,476	6,892,900	7,425,800	13.3
Mandatory Transfers for:				
Principal and Interest	3,102,837	3,116,100	3,075,100	-00.9
Total Mandatory Transfers	3,102,837	3,116,100	3,075,100	-00.9
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	5,841,493	5,335,000	5,207,500	-10.9
Transfers from Renewal & Replacements	-9,778	0	0	-100.0
Total Non-Mandatory Transfers	5,831,715	5,335,000	5,207,500	-10.7
Total Auxiliary Enterprises	15,488,028	15,344,000	15,708,400	01.4
Total Expenditures And Transfers	145,845,621	146,413,700	163,717,600	12.3
Other				
Prior Period Adjustment	825,901	0	0	-100.0
Total Other	825,901	0	0	-100.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	440,475	353,100	440,500	00.0
Allocation for Working Capital	2,496,432	1,797,100	2,496,400	00.0
Special Allocations	4,588,567	3,064,100	0	-100.0
Unallocated Balance	4,951,885	0	0	-100.0
Total Unrestricted Current Fund Balances	12,477,359	5,214,300	2,936,900	-76.5

Tennessee Tech University
Special Allocations
October Budget 2013-14

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14
At Beginning of Period			
2% to 5% Reserve	8,809,160	6,093,000	9,916,690
Allocation for Compensated Absences	-2,995,756	-2,995,760	-3,373,675
Allocation for Student Activity Fees	1,429,965	1,429,970	1,627,960
Allocation for Technology Access Fees	1,089,490	1,089,490	1,203,030
Allocation for Auxiliary Contingency	725,568	767,330	799,250
Allocation for Specialized Academic Course Fees	468,630	468,630	958,340
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-5,813,405	-5,813,400	-6,543,017
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	3,713,652	1,039,260	4,588,578
At End of Period			
2% to 5% Reserve	9,916,690	8,117,960	5,341,942
Allocation for Compensated Absences	-3,373,675	-2,995,760	-3,373,675
Allocation for Student Activity Fees	1,627,954	1,429,970	1,627,960
Allocation for Technology Access Fees	1,203,026	1,089,490	1,203,030
Allocation for Auxiliary Contingency	799,253	767,200	785,420
Allocation for Specialized Academic Course Fees	958,336	468,630	958,340
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-6,543,017	-5,813,400	-6,543,017
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	4,588,567	3,064,090	0

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	32,453,064	2,977,808	12,846,318	491,528	6,620,882	301,703	55,691,303	46.52
Research	383,409	163,107	214,038	103,300	474,419	10,826	1,349,099	1.13
Public Service	615,306	410,112	403,539	49,374	1,295,324	294,969	3,068,624	2.56
Academic Support	5,318,136	1,887,975	3,122,340	363,440	-381,253	302,812	10,613,450	8.86
Student Services	4,781,369	2,178,905	3,087,524	1,441,101	8,355,269	54,280	19,898,448	16.62
Institutional Support	4,720,592	2,015,767	2,992,554	145,357	2,285,297	0	12,159,567	10.16
Oper & Maint of Plant	500,285	1,885,348	1,258,447	13,987	7,375,078	16,061	11,049,206	9.23
Scholarships & Fellow	0	0	0	0	5,894,351	0	5,894,351	4.92
Total Educational and General	48,772,161	11,519,022	23,924,760	2,608,087	31,919,367	980,651	119,724,048	
Auxiliary Enterprises	641,149	1,405,455	727,223	11,272	3,768,377	0	6,553,476	
Total Unrestricted	49,413,310	12,924,477	24,651,983	2,619,359	35,687,744	980,651	126,277,524	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Original 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	35,297,000	2,710,000	11,742,000	296,700	8,317,800	138,100	58,501,600	46.81
Research	203,500	32,400	462,800	1,900	893,900	0	1,594,500	1.28
Public Service	580,400	309,300	423,200	35,500	1,031,400	2,500	2,382,300	1.91
Academic Support	6,245,300	1,881,800	3,072,100	70,100	-1,216,100	233,400	10,286,600	8.23
Student Services	4,819,300	2,048,600	3,009,900	1,059,600	9,057,800	0	19,995,200	16.00
Institutional Support	5,493,600	2,162,300	3,120,500	51,000	1,735,800	7,000	12,570,200	10.06
Oper & Maint of Plant	789,300	2,226,800	1,318,800	11,700	7,306,700	0	11,653,300	9.32
Scholarships & Fellow	0	0	0	0	7,995,400	0	7,995,400	6.40
Total Educational and General	53,428,400	11,371,200	23,149,300	1,526,500	35,122,700	381,000	124,979,100	
Auxiliary Enterprises	664,600	1,576,100	750,800	12,000	3,889,400	0	6,892,900	
Total Unrestricted	54,093,000	12,947,300	23,900,100	1,538,500	39,012,100	381,000	131,872,000	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	37,807,400	2,712,600	13,642,800	411,900	11,271,900	138,100	65,984,700	46.77
Research	203,500	74,100	213,900	48,400	2,234,300	0	2,774,200	1.97
Public Service	782,900	287,700	421,400	33,500	1,359,000	44,800	2,929,300	2.08
Academic Support	7,114,500	1,992,500	3,425,500	168,900	-1,504,500	244,000	11,440,900	8.11
Student Services	5,873,400	2,010,100	3,342,200	1,260,800	9,995,900	0	22,482,400	15.94
Institutional Support	6,042,400	2,299,800	3,332,600	126,200	2,778,200	7,000	14,586,200	10.34
Oper & Maint of Plant	756,600	2,230,500	1,316,600	11,700	8,688,900	1,600	13,005,900	9.22
Scholarships & Fellow	0	0	0	0	7,865,900	0	7,865,900	5.58
Total Educational and General	58,580,700	11,607,300	25,695,000	2,061,400	42,689,600	435,500	141,069,500	
Auxiliary Enterprises	706,000	1,647,000	774,100	13,700	4,282,500	2,500	7,425,800	
Total Unrestricted	59,286,700	13,254,300	26,469,100	2,075,100	46,972,100	438,000	148,495,300	

Tennessee Tech University
Detail Of Transfers
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Performance Contract	315,060	315,060	315,060
ROI Performance Contr Order 2	202,540	202,540	202,540
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	517,600	517,600	517,600
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt Var Acad Bldg	4,314,390	1,000,000	1,000,000
Trf to Un Ex Plt Peachtree Street	500,000	0	0
Trf to Un Ex Plt Stadium Stairs	225,000	0	0
Trf to Un Ex Plt Facilities Develop	0	990,000	995,000
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Motor Pool	1,977	0	0
Transfers to RR Printing	97,528	0	0
Transfers to RR MP Athletics	0	6,000	2,000
Transfers to RR MP Ext Educ	4,692	1,000	1,000
Transfers to RR MP Arts n Sci	13,144	1,000	10,000
Transfers to RR MP Water Ctr	14,340	12,000	12,000
Transfers to RR Reserves	2,814,137	1,500,000	2,664,300
Transfers to RR Athletic Fund	527,615	388,062	58,867
Transfers to RR Craft Ctr E&G	75,968	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	19,010	0	0
Transfers to RR Electronic Updates	185,000	350,000	350,000
Other:			
Transfers to ROI Fitness Center	260,553	261,360	263,150
Transfers to ROI Univ Center	100,213	100,510	101,200
Transfers to ROI Eblen Center	220,468	221,130	222,650
Total E&G Non-Mandatory Transfers	10,115,945	5,572,972	6,422,077
Total Educational And General	10,633,545	6,090,572	6,939,677
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH D 2012C 914 (2004B)	381,000	354,320	354,320
ROI Dorms 10TH Dixie 2005A 914 Bd	172,050	166,160	166,160
ROI R H Rep 2007C 914 Bd	224,510	193,620	193,620
ROI New Dorm 2010 917	1,944,210	1,887,210	1,887,210

Tennessee Tech University
Detail Of Transfers
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
ROI TV Apts 2012A 920	349,420	461,790	461,790
ROI TV Apts Renov PH2 P921	31,647	53,000	12,000
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,102,837	3,116,100	3,075,100
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	3,459,182	2,989,115	2,739,692
Transfers to RR Apartments	107,645	0	0
Transfers to RR Bookstore	576,255	567,586	476,306
Transfers to RR Cafeteria	1,233,427	1,371,450	1,605,886
Transfers to RR Vending	65,839	62,180	61,900
Transfers to RR Post Office	91,395	97,550	93,272
Transfers to RR Fitness Center	307,750	232,743	218,432
Transfers to RR CC Housing	0	14,096	11,732
Transfers to RR CC Contr SR	0	300	300
Transfers from RR Craft Center	-9,778	0	0
Other:			
Total Auxiliary Non-Mandatory Transfers	5,831,715	5,335,020	5,207,520
Total Auxiliary Enterprises	8,934,552	8,451,120	8,282,620
Total Transfers	19,568,097	14,541,692	15,222,297

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	1,929	26,649	1,404,061	290,405	1,675,235	113,630	0	3,511,909	0	3,511,909
Academic	30,701,126	268,876	63,527	727,019	8,548	2,402	4,345	0	31,775,843	0	31,775,843
Supporting	2,203,855	57,120	291,512	1,678,126	1,863,643	1,953,153	1,857,279	0	9,904,688	780,488	10,685,176
Students	773,953	105,987	118,600	209,849	315,262	62,614	28,069	0	1,614,334	624,967	2,239,301
Professional	1,751,938	112,604	525,130	3,187,056	4,482,416	3,042,955	382,310	0	13,484,409	641,149	14,125,558
Total Salaries	35,430,872	546,516	1,025,418	7,206,111	6,960,274	6,736,359	2,385,633	0	60,291,183	2,046,604	62,337,787
Employee Benefits											
FICA	2,449,067	34,522	68,656	491,666	476,078	468,026	167,240	0	4,155,255	110,241	4,265,496
Retirement	3,657,368	45,938	98,068	833,073	775,609	828,407	331,498	0	6,569,961	189,400	6,759,361
Insurance	4,529,773	49,230	147,082	1,241,844	1,246,346	1,196,576	695,072	0	9,105,923	366,588	9,472,511
Unemployment Compensation	39,095	0	0	21,161	0	11,219	69,696	0	141,171	26,660	167,831
Other	2,171,015	84,348	89,733	534,596	589,491	488,326	-5,059	0	3,952,450	34,334	3,986,784
Total Benefits	12,846,318	214,038	403,539	3,122,340	3,087,524	2,992,554	1,258,447	0	23,924,760	727,223	24,651,983
Total Personal Serv.	48,277,190	760,554	1,428,957	10,328,451	10,047,798	9,728,913	3,644,080	0	84,215,943	2,773,827	86,989,770
Other											
Travel	491,528	103,300	49,374	363,440	1,441,101	145,357	13,987	0	2,608,087	11,272	2,619,359
Printing, Duplicating, Film Processing	32,898	9,551	29,321	9,737	233,872	-287,880	1,863	0	29,362	8,157	37,519
Utilities & Fuel	0	0	0	17,078	0	0	5,611,756	0	5,628,834	0	5,628,834
Communications & Shipping Cost	125,159	10,795	16,235	90,877	123,550	-465,297	8,380	0	-90,301	520,498	430,197
Maintenance/Repairs	172,172	-8,517	28,280	148,461	136,881	70,326	2,219,256	0	2,766,859	463,636	3,230,495
Professional/Admin. Services	1,212,737	41,142	324,022	1,939,681	1,112,654	1,389,929	200,441	0	6,220,606	73,090	6,293,696
Supplies	1,819,426	217,994	274,115	1,051,726	1,449,644	377,381	618,708	0	5,808,994	203,817	6,012,811
Rental & Insurance	250,908	29,804	14,916	68,571	176,944	72,072	420,455	0	1,033,670	180,668	1,214,338
Motor Vehicle Operation	-1,977	254	6,046	51,930	52,314	36,911	82,786	0	228,264	1,148	229,412
Grants & Subsidies	2,515	100	0	125	0	989	0	0	3,729	0	3,729
Other Services & Expenses	75,893	0	164,251	62,044	70,686	961,769	-17	0	1,334,626	40,206	1,374,832
Stores for Resale	0	0	200	0	0	0	0	0	200	83,334	83,534
Equipment	301,703	10,826	294,969	76,688	54,280	0	16,061	0	754,527	0	754,527
Dept Revenue & Service Charges	2,576,477	173,296	437,938	-3,788,519	357,369	129,097	-1,788,550	0	-1,902,892	2,150,603	247,711
Library Holdings & Bindings	0	0	0	226,124	0	0	0	0	226,124	0	226,124
Scholarships	354,674	0	0	-32,964	4,641,355	0	0	5,894,351	10,857,416	43,220	10,900,636
Total Other	7,414,113	588,545	1,639,667	284,999	9,850,650	2,430,654	7,405,126	5,894,351	35,508,105	3,779,649	39,287,754
Total E & G	55,691,303	1,349,099	3,068,624	10,613,450	19,898,448	12,159,567	11,049,206	5,894,351	119,724,048	6,553,476	126,277,524
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,633,545	8,934,552	19,568,097
Grand Total	55,691,303	1,349,099	3,068,624	10,613,450	19,898,448	12,159,567	11,049,206	5,894,351	130,357,593	15,488,028	145,845,621

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	15,000	0	0	1,681,511	295,690	2,190,554	109,240	0	4,291,995	0	4,291,995
Academic	33,182,130	132,659	7,250	878,940	0	2,400	0	0	34,203,379	4,000	34,207,379
Supporting	2,253,678	31,990	252,532	1,778,590	1,816,798	2,112,878	2,210,003	0	10,456,469	909,101	11,365,570
Students	456,350	390	56,790	103,190	231,850	49,410	16,770	0	914,750	666,950	1,581,700
Professional	2,099,885	70,862	573,181	3,684,843	4,523,654	3,300,643	680,075	0	14,933,143	660,633	15,593,776
Total Salaries	38,007,043	235,901	889,753	8,127,074	6,867,992	7,655,885	3,016,088	0	64,799,736	2,240,684	67,040,420
Employee Benefits											
FICA	2,113,565	83,300	76,171	552,969	541,789	561,683	237,388	0	4,166,865	135,151	4,302,016
Retirement	3,522,609	138,834	126,951	921,615	902,981	936,138	395,646	0	6,944,774	225,252	7,170,026
Insurance	4,931,653	194,368	177,731	1,290,261	1,264,174	1,310,593	553,904	0	9,722,684	315,353	10,038,037
Unemployment Compensation	117,420	4,628	4,232	30,721	30,099	31,205	13,188	0	231,493	7,508	239,001
Other	1,056,783	41,650	38,085	276,485	270,894	280,841	118,694	0	2,083,432	67,576	2,151,008
Total Benefits	11,742,030	462,780	423,170	3,072,051	3,009,937	3,120,460	1,318,820	0	23,149,248	750,840	23,900,088
Total Personal Serv.	49,749,073	698,681	1,312,923	11,199,125	9,877,929	10,776,345	4,334,908	0	87,948,984	2,991,524	90,940,508
Other											
Travel	296,740	1,940	35,520	70,100	1,059,560	50,970	11,730	0	1,526,560	11,960	1,538,520
Operating Expense Budget	4,367,650	733,140	591,590	2,211,835	3,366,600	3,213,080	3,652,482	0	18,136,377	1,680,446	19,816,823
Capital Expenditure Budget	138,100	0	2,500	233,420	0	6,970	0	0	380,990	0	380,990
Utilities & Fuel	0	0	0	0	0	0	5,782,480	0	5,782,480	0	5,782,480
Dept Revenue & Service Charges	2,370,240	160,770	416,630	-3,445,190	328,080	-1,585,520	-2,128,300	0	-3,883,290	2,208,990	-1,674,300
Scholarships	1,579,940	0	23,130	17,230	5,363,110	108,270	0	7,995,400	15,087,080	0	15,087,080
Total Other	8,752,670	895,850	1,069,370	-912,605	10,117,350	1,793,770	7,318,392	7,995,400	37,030,197	3,901,396	40,931,593
Total E & G	58,501,743	1,594,531	2,382,293	10,286,520	19,995,279	12,570,115	11,653,300	7,995,400	124,979,181	6,892,920	131,872,101
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,090,572	8,451,120	14,541,692
Grand Total	58,501,743	1,594,531	2,382,293	10,286,520	19,995,279	12,570,115	11,653,300	7,995,400	131,069,753	15,344,040	146,413,793

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	98,430	0	27,000	1,681,080	295,688	2,416,551	109,244	0	4,627,993	0	4,627,993
Academic	35,435,032	132,451	144,740	886,704	0	12,900	0	0	36,611,827	4,000	36,615,827
Supporting	2,250,640	32,991	238,273	1,884,341	1,777,825	2,235,047	2,213,776	0	10,632,893	951,382	11,584,275
Students	462,005	41,140	49,390	108,190	232,250	64,710	16,770	0	974,455	695,600	1,670,055
Professional	2,273,914	71,043	611,123	4,546,700	5,577,677	3,612,906	647,306	0	17,340,669	702,022	18,042,691
Total Salaries	40,520,021	277,625	1,070,526	9,107,015	7,883,440	8,342,114	2,987,096	0	70,187,837	2,353,004	72,540,841
Employee Benefits											
FICA	2,455,700	38,506	75,845	616,583	601,596	599,859	236,988	0	4,625,077	139,331	4,764,408
Retirement	4,092,833	64,176	126,408	1,027,638	1,002,659	999,765	394,980	0	7,708,459	232,218	7,940,677
Insurance	5,729,966	89,846	176,971	1,438,693	1,403,723	1,399,671	552,972	0	10,791,842	325,105	11,116,947
Unemployment Compensation	136,428	2,139	4,214	34,255	33,422	33,326	13,166	0	256,950	7,741	264,691
Other	1,227,850	19,253	37,922	308,291	300,798	299,930	118,494	0	2,312,538	69,665	2,382,203
Total Benefits	13,642,777	213,920	421,360	3,425,460	3,342,198	3,332,551	1,316,600	0	25,694,866	774,060	26,468,926
Total Personal Serv.	54,162,798	491,545	1,491,886	12,532,475	11,225,638	11,674,665	4,303,696	0	95,882,703	3,127,064	99,009,767
Other											
Travel	411,940	48,401	33,520	168,930	1,260,810	126,200	11,730	0	2,061,531	13,710	2,075,241
Operating Expense Budget	7,218,179	1,988,789	722,890	3,626,841	4,016,289	4,170,170	5,042,056	0	26,785,214	1,991,026	28,776,240
Capital Expenditure Budget	138,100	0	44,770	243,990	0	6,970	1,580	0	435,410	2,500	437,910
Utilities & Fuel	0	0	0	0	0	0	5,782,480	0	5,782,480	0	5,782,480
Dept Revenue & Service Charges	3,618,810	245,470	636,100	-5,131,390	500,900	-1,417,430	-2,135,590	0	-3,683,130	2,291,440	-1,391,690
Scholarships	434,880	0	0	0	5,478,670	25,440	0	7,865,910	13,804,900	0	13,804,900
Total Other	11,821,909	2,282,660	1,437,280	-1,091,629	11,256,669	2,911,350	8,702,256	7,865,910	45,186,405	4,298,676	49,485,081
Total E & G	65,984,707	2,774,205	2,929,166	11,440,846	22,482,307	14,586,015	13,005,952	7,865,910	141,069,108	7,425,740	148,494,848
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,939,677	8,282,620	15,222,297
Grand Total	65,984,707	2,774,205	2,929,166	11,440,846	22,482,307	14,586,015	13,005,952	7,865,910	148,008,785	15,708,360	163,717,145

Tennessee Tech University
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	60,738,843	61,662,600	64,721,600
5105 Out-Of-State Tuition	11,266,266	11,334,620	13,582,220
5110 Debt Service Fees	581,235	583,000	587,000
General Access			
51152 Gen Access Schedule Change Reg Term	144,409	6,300	5,900
51153 Gen Access Schedule Change Sum Term	12,358	0	0
51154 Gen Access UG Graduation Reg Term	77,432	84,000	84,000
51155 Gen Access UG Graduation Sum Term	6,602	0	0
5120 Technology Access Fee	2,353,014	2,359,000	2,366,800
5125 Student Activity Fee	2,729,454	2,227,600	2,239,500
5131 Facilities Fee	0	990,000	995,000
5132 Sustainable Campus Fee	153,954	154,000	155,900
5133 International Fee	292,797	293,000	294,000
Total Mandatory Fees	78,356,364	79,694,120	85,031,920
Non-Mandatory Fees			
5160 CEU Student Fees	160,043	164,000	164,000
5170 Application Fees	257,815	271,500	246,500
5175 Late Registration Fees	74,700	77,000	95,000
5150 Institution On-Line Course Fee	339,796	340,000	327,000
5155 RODP Fee	558,292	550,000	593,000
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	906,690	940,000	980,000
51651 SACFee Engineering Summ Term	29,763	0	0
51652 SACFee Business Regr Term	584,094	636,500	635,500
51653 SACFee Business Summ Term	54,183	0	0
51654 SACFee Nursing Regr Term	176,528	229,000	234,000
51655 SACFee Nursing Summ Term	4,211	0	0
51656 SACFee Nursing Regr Term RODP	38,693	0	0
51657 SACFee Nursing Summ Term RODP	10,336	0	0
51658 SACFee Education Regr Term	391,006	410,000	460,000
51659 SACFee Education Summ Term	17,205	0	0
51800 Laboratory Materials Fees	234,030	14,100	9,500
51801 Music Private Lesson Fees	122,750	124,000	127,000
51802 Craft Ctr Studio Fees Regr Term	74,909	86,500	86,500
51803 Craft Ctr Studio Fees Summer Term	1,373	0	0
51804 Craft Ctr Workshop Fees	43,364	60,000	60,000
51807 Credit By Examination	3,540	0	0
51808 Return Check Fines	5,100	5,000	5,000
51810 Laboratory Breakage	2,321	2,500	2,500
51814 Examination and Tesing Nursing	18,796	27,000	27,000

Tennessee Tech University
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
51816 Thesis Binding	1,210	2,000	2,000
51818 Library Fines	5,083	9,200	7,200
51819 LRC Library Fines	560	0	0
51822 DMBA Module Fee	72,526	59,850	68,500
51823 Eagle Card Replacement Fees	14,838	14,000	14,000
51825 Laboratory Materials Fees Summer	7,265	0	0
51826 Alternative Del Fee Acad Yr Undrgrd	224,314	335,000	318,000
51827 Alternative Del Fee Acad Yr Grad	58,305	0	0
51828 Alternative Del Fee Sum Undrgrd	30,702	0	0
51829 Alternative Del Fee Sum Grad	22,071	0	0
51832 Recital Fees	1,400	0	0
51833 NCLEX	2,275	1,800	1,800
51834 Art Course Fee	5,930	5,500	5,500
51900 Sales Tax Transmitted	-1,628	0	0
Total Non-Mandatory Fees	4,554,389	4,364,450	4,469,500
Total Tuition & Fees	82,910,753	84,058,570	89,501,420
52000 State Appropriations	36,914,122	38,931,200	38,928,900
5300 Federal Grants and Contracts	926,483	890,370	878,340
5400 State Grants & Contracts	59,364	21,200	59,400
5500 Local Grants & Contracts	0	3,200	3,200
5600 Private Grants & Contracts	34,840	39,100	39,100
5700 Private Gifts	175	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	207,674	241,040	293,040
58361 Extramurals	0	820	820
58362 Band Camps	60,612	53,330	53,330
58364 Livestock Dairy Beef Cattle	288,305	325,050	325,050
58365 Livestock Dairy Sheep	1,243	6,900	6,900
58366 Livestock Dairy Hogs	20,731	13,870	13,870
58374 Dramatics	5,853	2,420	2,420
58379 Sales Svcs Edu Depts Taxable	11,711	0	3,600
58380 Sales Svcs Edu Depts Nontaxable	2,584	0	0
58381 Sales Tax Transmitted	-1,561	0	0
58382 Workshop Fees	26,022	25,500	25,500
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	9,493	6,000	6,000
58391 Business Media Service Center	423,956	448,720	445,850
58392 Ultrasound Services	6,256	0	0
58393 Entry Fees	1,399	0	0
58395 Federal Program Income	3,287	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
58396 Vegetables and Garden Products	94,632	56,000	56,000
58397 Bull Sales	133,995	50,000	50,000
58398 Oakley Ag Ctr Student Rental	600	15,000	15,000
58400 Indirect Cost Recovery Unrestricted	141,318	149,580	148,630
58408 Plant Sales	484	2,220	2,220
58412 Instructional Equipment Rental	878	0	0
58414 Examination and Testing Fees	13,265	8,500	8,500
58415 Examination and Testing COMPASS	10,520	6,000	6,000
Total Sales & Services of Educ. Activities	1,463,257	1,416,620	1,468,400
Sales & Services of Other Activities			
5800 Athletics	6,004,785	5,498,890	5,660,890
58860 Sales and Service Other Act Taxable	81,739	35,350	35,350
58861 Sales and Serv Other Act Nontaxable	145,134	109,000	106,000
58862 Sales & Serv Oth Sales Tax Transmit	-25,519	-4,130	-4,130
58863 Parking Permits Taxable	45,465	46,700	47,300
58864 Parking Permits Nontaxable	1,397	0	0
58865 Campus Access Regular Term	482,063	524,000	526,000
58866 Campus Access Summer Term	41,130	0	0
58867 Facilities Rental	137,586	109,240	114,671
58868 Agric Pavilion Concessions Taxable	37,000	46,000	46,000
58869 Agric Pavilion Student Resid Rent	4,755	4,980	4,980
58870 Salvage Income	43,629	30,000	30,000
58871 Royalties Patents Copyrights	750	0	0
58872 Commissions on Other Sources	199,023	270,000	165,600
58873 PSC Metals Salvage	7,239	0	0
58874 Photo Services Sales Taxable	28,838	32,490	32,490
58875 Photo Services Sales Nontaxable	4,612	0	0
58876 International Student Reg Fee	157,800	111,000	111,000
58877 Airport Transportation Fee	6,800	7,440	7,440
58878 Intrastate Long Distance (9.75%)	13,047	21,000	21,000
58879 Interstate Long Distance (8.50%)	513	0	0
58880 Long Distance Nontaxable	9,647	0	0
58881 Printing Services Taxable	38,534	22,160	22,160
58882 Printing Services Nontaxable	45,472	0	0
58883 Cable TV Taxable	429	600	600
58884 Recycling Salvage	636	0	0
58885 Clinics	453,811	210,000	0
58886 Career Services	84,125	43,100	43,100
58887 Pharmacy	57,871	53,800	53,800
58888 Infirmary Lab	23,708	20,000	20,000
58889 Health Services Faculty Staff	2,109	0	0
58890 Student Orientation SOAR Reg Fees	200,650	195,690	195,690
58891 Student Orientation SOAR Hours Taxb	23,830	20,000	20,000

Tennessee Tech University
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
58892 Career College Fair	5,040	5,880	5,880
58893 Replacement Diplomas	870	250	250
58894 Advertising	11,308	6,140	6,780
58895 Yearbook Sales Taxable	330	500	500
58896 Yearbook Sales Nontaxable	251	0	0
58897 Copies Taxable	12,917	6,000	6,000
58898 Over and Short Taxable	3	0	0
58899 Salvage of Fixed Assets	18,825	0	0
Total Sales & Services of Other Activities	8,408,152	7,426,080	7,279,351
Other Sources			
58505 Traffic Fines	178,920	150,000	152,500
58508 ACT GED Testing	0	70	70
58514 Over and Short General Nontaxable	37	0	0
58519 Miscellaneous Income Nontaxable	39,355	10,000	10,000
58542 Equipment Rental	0	2,000	2,000
58545 Expired Grants	77,265	0	0
58805 Interest Income	153,430	145,000	145,000
58830 Unrealized Gains and Losses	-19,732	1,000	1,000
Total Other Sources	429,275	308,070	310,570
Total Educational & General	131,146,421	133,094,410	138,468,681
Auxiliary Enterprises Revenues			
310 Book & University Store	614,323	609,100	517,720
320 Food Services	1,996,561	1,677,660	1,915,500
330 Housing	11,550,698	11,284,060	11,279,920
370 Post Office	360,832	355,700	355,700
350 Wellness Facility	1,233,970	1,171,800	1,393,800
390 Other Auxiliaries	228,656	245,720	245,720
Total Auxiliary Revenues	15,985,040	15,344,040	15,708,360
Total Revenues	147,131,461	148,438,450	154,177,041

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	1,837,199	1,509,620	1,509,620
Salaries - Supporting	2,343	0	0
Salaries - Students	11,015	0	0
Employee Benefits	342,501	311,720	318,720
Total - Summer School (120004):	<u>2,193,058</u>	<u>1,821,340</u>	<u>1,828,340</u>
Other Faculty (120025)			
Salaries - Academic	0	142,830	904,990
Salaries - Supporting	0	32,320	32,320
Employee Benefits	0	0	92,400
Total - Other Faculty (120025):	<u>0</u>	<u>175,150</u>	<u>1,029,710</u>
SAF Student Success Fee (121000)			
Salaries - Academic	234,504	237,372	237,586
Salaries - Supporting	9,329	22,880	22,880
Salaries - Students	62,469	48,500	48,500
Salaries - Professional	4,853	81,168	81,923
Employee Benefits	54,069	81,230	81,230
Travel	288	5,000	5,000
Operating Expenses	74,038	54,000	155,390
Total - SAF Student Success Fee (121000):	<u>439,550</u>	<u>530,150</u>	<u>632,509</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
SAF SS Fee Villages (121001)			
Salaries - Academic	25,000	30,000	36,500
Salaries - Students	50,256	48,000	48,000
Salaries - Professional	100	0	0
Employee Benefits	8,043	8,600	8,600
Travel	4,942	0	0
Operating Expenses	73,411	139,510	600,640
Department Revenues	-7	0	0
Total - SAF SS Fee Villages (121001):	<u>161,745</u>	<u>226,110</u>	<u>693,740</u>
Instr TAF Equipment (121600)			
Operating Expenses	127,121	256,500	564,070
Capital Outlay	20,292	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>147,413</u>	<u>262,000</u>	<u>569,570</u>
COOP Education (121801)			
Salaries - Professional	54,910	55,010	55,795
Employee Benefits	10,326	18,030	18,030
Travel	10	0	0
Operating Expenses	1,474	1,500	1,500
Total - COOP Education (121801):	<u>66,720</u>	<u>74,540</u>	<u>75,325</u>
Honors Program (121900)			
Salaries - Academic	61,060	71,500	71,500
Salaries - Supporting	24,489	23,495	24,270
Salaries - Students	3,967	3,780	2,435
Salaries - Professional	57,630	58,560	56,010
Employee Benefits	52,786	45,040	57,715
Travel	730	2,340	2,340
Operating Expenses	5,114	2,710	2,710
Total - Honors Program (121900):	<u>205,776</u>	<u>207,425</u>	<u>216,980</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Federal College Work Study Program (122001)			
Salaries - Students	48,636	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>48,636</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)			
Salaries - Supporting	31,010	31,110	31,539
Employee Benefits	21,013	24,150	24,150
Operating Expenses	5,069	5,460	5,460
Total - Military Science (125600):	<u>57,092</u>	<u>60,720</u>	<u>61,149</u>
Arts and Sci Grad Assist (130001)			
Employee Benefits	233,962	0	271,990
Operating Expenses	0	271,990	0
Total - Arts and Sci Grad Assist (130001):	<u>233,962</u>	<u>271,990</u>	<u>271,990</u>
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	22,040	22,040
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>22,040</u>	<u>22,040</u>
Biology (131000)			
Salaries - Academic	1,103,503	1,160,750	1,184,226
Salaries - Supporting	56,859	66,300	67,001
Salaries - Students	59,750	46,500	46,500
Salaries - Professional	77,844	79,578	81,466
Employee Benefits	475,223	446,940	476,940
Travel	5,260	0	0
Operating Expenses	44,710	22,890	22,890
Capital Outlay	5,400	0	0
Total - Biology (131000):	<u>1,828,549</u>	<u>1,822,958</u>	<u>1,879,023</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Biology Lab Fees (131001)			
Travel	7,818	9,400	9,400
Operating Expenses	59,241	70,600	75,530
Total - Biology Lab Fees (131001):	<u>67,059</u>	<u>80,000</u>	<u>84,930</u>
Chemistry (131500)			
Salaries - Academic	1,323,081	1,418,350	1,522,391
Salaries - Supporting	67,114	68,209	69,855
Salaries - Students	21,960	12,800	12,800
Salaries - Professional	49,062	51,166	52,323
Employee Benefits	480,583	455,260	484,280
Travel	430	2,000	2,000
Operating Expenses	137,954	23,930	23,930
Total - Chemistry (131500):	<u>2,080,184</u>	<u>2,031,715</u>	<u>2,167,579</u>
Chemistry NMR Maint (131501)			
Operating Expenses	26,676	25,000	25,000
Total - Chemistry NMR Maint (131501):	<u>26,676</u>	<u>25,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)			
Operating Expenses	52,712	59,000	63,900
Department Revenues	-500	0	0
Total - Chemistry Lab Fees (131502):	<u>52,212</u>	<u>59,000</u>	<u>63,900</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Preprof Health Services (131503)			
Salaries - Supporting	3,649	19,550	22,224
Employee Benefits	887	2,760	2,760
Travel	106	500	500
Operating Expenses	1,133	860	860
Total - Preprof Health Services (131503):	<u>5,775</u>	<u>23,670</u>	<u>26,344</u>
Environmental Science PHD (131504)			
Salaries - Academic	57,042	37,000	37,000
Salaries - Supporting	802	0	0
Salaries - Students	9,783	0	0
Salaries - Professional	33,379	87,580	91,220
Employee Benefits	6,006	4,900	6,690
Travel	3,798	3,700	3,700
Operating Expenses	15,403	5,660	13,700
Total - Environmental Science PHD (131504):	<u>126,213</u>	<u>138,840</u>	<u>152,310</u>
Chemistry Equip Maintenance (131505)			
Operating Expenses	0	68,000	75,250
Total - Chemistry Equip Maintenance (131505):	<u>0</u>	<u>68,000</u>	<u>75,250</u>
Computer Science (132000)			
Salaries - Academic	712,977	681,870	819,532
Salaries - Supporting	27,929	27,710	47,649
Salaries - Students	18,859	6,000	6,000
Salaries - Professional	29,050	46,860	46,860
Employee Benefits	235,925	234,050	264,280
Travel	2,425	0	0
Operating Expenses	15,675	15,830	15,830
Capital Outlay	3,000	0	0
Total - Computer Science (132000):	<u>1,045,840</u>	<u>1,012,320</u>	<u>1,200,151</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Computer Science Grad Assist (132001)			
Employee Benefits	32,645	0	29,010
Operating Expenses	0	29,010	0
Total - Computer Science Grad Assist (132001):	<u>32,645</u>	<u>29,010</u>	<u>29,010</u>
Earth Sciences (132500)			
Salaries - Academic	457,172	496,190	509,723
Salaries - Supporting	29,930	26,283	27,210
Salaries - Students	4,988	5,300	5,300
Employee Benefits	187,761	186,440	188,040
Travel	127	0	0
Operating Expenses	28,390	13,400	13,400
Total - Earth Sciences (132500):	<u>708,368</u>	<u>727,613</u>	<u>743,673</u>
Earth Sciences Lab Fees (132501)			
Travel	7,656	0	0
Operating Expenses	933	9,800	9,650
Total - Earth Sciences Lab Fees (132501):	<u>8,589</u>	<u>9,800</u>	<u>9,650</u>
English (133000)			
Salaries - Academic	2,122,438	1,629,650	1,847,805
Salaries - Supporting	52,222	49,610	50,328
Salaries - Students	5,643	0	3,000
Employee Benefits	693,140	703,800	620,100
Travel	494	0	500
Operating Expenses	35,071	27,670	24,170
Total - English (133000):	<u>2,909,008</u>	<u>2,410,730</u>	<u>2,545,903</u>

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Speech (133001)			
Travel	17,011	10,000	10,000
Operating Expenses	2,198	0	0
Total - Speech (133001):	<u>19,209</u>	<u>10,000</u>	<u>10,000</u>
Communication (133003)			
Salaries - Academic	0	549,100	568,350
Salaries - Supporting	26,648	27,310	27,699
Employee Benefits	20,913	21,100	125,100
Operating Expenses	3,587	11,000	11,000
Total - Communication (133003):	<u>51,148</u>	<u>608,510</u>	<u>732,149</u>
Theatre (133004)			
Travel	114	0	0
Operating Expenses	5,067	2,440	2,440
Total - Theatre (133004):	<u>5,181</u>	<u>2,440</u>	<u>2,440</u>
Living Writers Projects (133005)			
Operating Expenses	0	0	300
Total - Living Writers Projects (133005):	<u>0</u>	<u>0</u>	<u>300</u>
Foreign Languages (133500)			
Salaries - Academic	468,060	460,530	425,050
Salaries - Supporting	26,048	26,810	27,199
Salaries - Students	3,890	5,220	5,220
Employee Benefits	158,254	156,730	156,730
Operating Expenses	11,295	8,000	8,250
Total - Foreign Languages (133500):	<u>667,547</u>	<u>657,290</u>	<u>622,449</u>

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History (134000)			
Salaries - Academic	725,140	706,062	761,047
Salaries - Supporting	24,290	24,390	24,745
Salaries - Students	598	0	0
Employee Benefits	265,137	241,770	269,570
Operating Expenses	14,387	10,810	10,810
Total - History (134000):	1,029,552	983,032	1,066,172
Mathematics (134500)			
Salaries - Academic	1,377,572	1,424,370	1,589,952
Salaries - Supporting	53,290	54,280	55,025
Salaries - Students	9,741	870	870
Employee Benefits	466,799	422,660	477,260
Travel	5,480	0	4,000
Operating Expenses	46,414	22,880	18,880
Total - Mathematics (134500):	1,959,296	1,925,060	2,145,987
Math Grad Assist TIKI (134502)			
Salaries - Academic	20,400	0	0
Employee Benefits	9,510	0	0
Total - Math Grad Assist TIKI (134502):	29,910	0	0
Physics (135000)			
Salaries - Academic	588,078	596,070	610,612
Salaries - Supporting	69,235	69,844	71,251
Salaries - Students	17,293	12,640	12,640
Employee Benefits	225,950	198,540	228,540
Travel	4,163	0	0
Operating Expenses	14,791	10,790	10,790
Total - Physics (135000):	919,510	887,884	933,833

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Physics Lab Fees (135001)			
Operating Expenses	16,497	21,500	18,930
Total - Physics Lab Fees (135001):	<u>16,497</u>	<u>21,500</u>	<u>18,930</u>
Sociology and Political Science (135500)			
Salaries - Academic	839,271	924,590	975,083
Salaries - Supporting	25,624	26,615	27,004
Employee Benefits	297,101	305,700	308,100
Travel	2,408	0	4,000
Operating Expenses	67,573	14,670	10,670
Total - Sociology and Political Science (135500):	<u>1,231,977</u>	<u>1,271,575</u>	<u>1,324,857</u>
Gen Curr Student Success (136000)			
Salaries - Supporting	24,690	25,290	25,656
Salaries - Students	2,135	1,800	1,800
Salaries - Professional	70,450	71,740	72,681
Employee Benefits	24,024	35,250	35,250
Operating Expenses	5,618	3,050	3,050
Total - Gen Curr Student Success (136000):	<u>126,917</u>	<u>137,130</u>	<u>138,437</u>
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	12,357	0	10,710
Operating Expenses	0	10,710	0
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>12,357</u>	<u>10,710</u>	<u>10,710</u>

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SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	166,928	90,000	90,000
Salaries - Students	73,274	73,000	73,000
Salaries - Professional	4,000	0	0
Employee Benefits	45,485	46,600	46,600
Travel	59,537	36,000	36,000
Operating Expenses	256,620	566,270	884,340
Capital Outlay	150,626	6,000	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>756,470</u>	<u>817,870</u>	<u>1,135,940</u>
SACF Enginrg Student Success (137002)			
Salaries - Supporting	6,047	58,486	24,549
Salaries - Professional	36,900	63,640	98,881
Employee Benefits	15,081	6,800	6,800
Travel	0	0	6,000
Operating Expenses	16,434	-6,800	108,710
Total - SACF Enginrg Student Success (137002):	<u>74,462</u>	<u>122,126</u>	<u>244,940</u>
Engineering Instruction Support (137008)			
Salaries - Academic	0	0	200,000
Employee Benefits	0	0	16,000
Total - Engineering Instruction Support (137008):	<u>0</u>	<u>0</u>	<u>216,000</u>
Engineering MOE Funding (137020)			
Salaries - Academic	410,135	448,500	464,504
Employee Benefits	127,419	118,000	128,000
Total - Engineering MOE Funding (137020):	<u>537,554</u>	<u>566,500</u>	<u>592,504</u>

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Basic Engineering (137200)			
Salaries - Academic	254,958	226,270	234,138
Salaries - Supporting	28,035	26,910	27,299
Employee Benefits	91,601	112,120	94,340
Travel	2,179	0	0
Operating Expenses	8,722	11,420	11,420
Total - Basic Engineering (137200):	<u>385,495</u>	<u>376,720</u>	<u>367,197</u>
Basic Engr Lab Fees (137203)			
Operating Expenses	9,973	18,400	24,310
Capital Outlay	3,000	0	0
Total - Basic Engr Lab Fees (137203):	<u>12,973</u>	<u>18,400</u>	<u>24,310</u>
Chemical Engineering (137400)			
Salaries - Academic	454,794	519,210	616,308
Salaries - Supporting	87,814	70,310	90,860
Salaries - Students	1,040	0	4,000
Salaries - Professional	27,300	0	0
Employee Benefits	170,459	171,510	174,410
Operating Expenses	19,332	9,700	9,700
Total - Chemical Engineering (137400):	<u>760,739</u>	<u>770,730</u>	<u>895,278</u>
Chemical Engr Grad Assistant (137401)			
Employee Benefits	29,766	0	31,400
Operating Expenses	0	8,120	0
Total - Chemical Engr Grad Assistant (137401):	<u>29,766</u>	<u>8,120</u>	<u>31,400</u>

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Chemical Engr Lab Fees (137402)			
Operating Expenses	5,725	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,725</u>	<u>5,800</u>	<u>5,800</u>
Chem Engr Chall Grad Assit (137408)			
Salaries - Professional	12,800	0	0
Employee Benefits	8,615	0	0
Operating Expenses	259	0	0
Total - Chem Engr Chall Grad Assit (137408):	<u>21,674</u>	<u>0</u>	<u>0</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,158,364	1,402,580	1,328,099
Salaries - Supporting	93,599	94,430	95,662
Salaries - Students	12,439	0	0
Salaries - Professional	13,755	0	0
Employee Benefits	410,211	367,040	412,040
Travel	3,024	0	0
Operating Expenses	49,176	18,550	18,550
Capital Outlay	18,120	0	0
Total - Civil and Environmental Engineering (137600):	<u>1,758,688</u>	<u>1,882,600</u>	<u>1,854,351</u>
Civil and Envir Grad Assistant (137601)			
Employee Benefits	36,065	0	24,390
Operating Expenses	0	24,390	0
Total - Civil and Envir Grad Assistant (137601):	<u>36,065</u>	<u>24,390</u>	<u>24,390</u>

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Civil and Envir Lab Fees (137602)			
Operating Expenses	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Civil and Envir Teaching Assist (137604)			
Employee Benefits	4,522	0	0
Total - Civil and Envir Teaching Assist (137604):	<u>4,522</u>	<u>0</u>	<u>0</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,106,542	1,331,180	1,400,630
Salaries - Supporting	107,451	112,850	117,681
Salaries - Students	2,419	0	0
Salaries - Professional	57,445	58,520	59,374
Employee Benefits	444,159	450,420	450,420
Travel	7,001	990	990
Operating Expenses	42,740	19,250	19,250
Total - Elect and Comptr Engr Office (137800):	<u>1,767,757</u>	<u>1,973,210</u>	<u>2,048,345</u>
Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	78,209	0	48,810
Operating Expenses	0	32,510	0
Total - Elect and Comp Engr Grad Assist (137801):	<u>78,209</u>	<u>32,510</u>	<u>48,810</u>

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Elect and Comp Lab Fees (137802)			
Operating Expenses	4,395	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,395</u>	<u>4,500</u>	<u>4,500</u>
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	352,255	385,930	410,870
Salaries - Supporting	71,170	71,690	72,686
Employee Benefits	143,927	149,250	149,250
Travel	31	0	0
Operating Expenses	22,763	11,050	10,800
Total - Dept Manuf & EngineeringTechnology (138200):	<u>590,146</u>	<u>617,920</u>	<u>643,606</u>
Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	4,936	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>4,936</u>	<u>5,000</u>	<u>5,000</u>
Mechanical Engineering (138400)			
Salaries - Academic	1,494,391	1,705,130	1,767,289
Salaries - Supporting	101,266	104,182	106,311
Salaries - Professional	75,240	89,611	91,357
Employee Benefits	484,415	481,740	487,240
Operating Expenses	48,142	24,540	24,540
Total - Mechanical Engineering (138400):	<u>2,203,454</u>	<u>2,405,203</u>	<u>2,476,737</u>

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Mech Engr Grad Assistant (138401)			
Employee Benefits	53,407	0	32,510
Operating Expenses	0	32,510	0
Total - Mech Engr Grad Assistant (138401):	<u>53,407</u>	<u>32,510</u>	<u>32,510</u>
Mech Engr Lab Fees (138402)			
Operating Expenses	12,728	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,728</u>	<u>12,200</u>	<u>12,200</u>
The Institute of Komputing Int TIKI (139501)			
Salaries - Students	11,554	0	0
Employee Benefits	180	0	0
Operating Expenses	11	0	0
Total - The Institute of Komputing Int TIKI (139501):	<u>11,745</u>	<u>0</u>	<u>0</u>
SACF Business Spec Acad Course Fee (140002)			
Salaries - Academic	135,830	0	0
Salaries - Supporting	7,379	0	0
Salaries - Students	37,266	0	0
Salaries - Professional	5,329	5,329	5,531
Employee Benefits	23,590	22,390	22,390
Travel	16,892	25,000	25,000
Operating Expenses	90,660	250,140	425,639
Total - SACF Business Spec Acad Course Fee (140002):	<u>316,946</u>	<u>302,859</u>	<u>478,560</u>

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SACF-Owens Instruction (140021)			
Operating Expenses	19	0	0
Total - SACF-Owens Instruction (140021):	<u>19</u>	<u>0</u>	<u>0</u>
Online Course Dev Business Admin (140110)			
Operating Expenses	0	91,470	91,470
Total - Online Course Dev Business Admin (140110):	<u>0</u>	<u>91,470</u>	<u>91,470</u>
Accounting and Bus Law (141500)			
Salaries - Academic	707,069	904,192	918,219
Salaries - Supporting	17,117	25,048	25,424
Salaries - Students	930	930	930
Employee Benefits	225,579	222,100	226,600
Operating Expenses	69,317	0	10,000
Total - Accounting and Bus Law (141500):	<u>1,020,012</u>	<u>1,152,270</u>	<u>1,181,173</u>
SACF Accounting and Bus Law (141501)			
Salaries - Academic	69,733	70,128	71,180
Employee Benefits	18,470	18,030	18,030
Travel	15,717	0	7,500
Total - SACF Accounting and Bus Law (141501):	<u>103,920</u>	<u>88,158</u>	<u>96,710</u>

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MBA Studies (142000)			
Salaries - Administrative	0	10,000	10,000
Salaries - Academic	3,600	0	0
Salaries - Supporting	18,900	19,000	19,240
Salaries - Students	300	0	0
Salaries - Professional	56,750	52,910	137,910
Employee Benefits	10,761	11,610	24,410
Operating Expenses	3,876	0	3,000
Total - MBA Studies (142000):	<u>94,187</u>	<u>93,520</u>	<u>194,560</u>
Management Programs (142002)			
Salaries - Supporting	16,000	16,000	16,240
Employee Benefits	6,701	17,570	17,570
Total - Management Programs (142002):	<u>22,701</u>	<u>33,570</u>	<u>33,810</u>
MBA Bus Grad Assist (142004)			
Employee Benefits	124,107	0	112,000
Operating Expenses	0	112,000	0
Total - MBA Bus Grad Assist (142004):	<u>124,107</u>	<u>112,000</u>	<u>112,000</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	942,076	1,087,380	1,136,148
Salaries - Supporting	33,030	33,130	33,583
Salaries - Students	530	0	0
Employee Benefits	282,138	285,040	285,040
Operating Expenses	12,964	0	13,000
Total - Economics Finance and Marketing (142500):	<u>1,270,738</u>	<u>1,405,550</u>	<u>1,467,771</u>

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SACF Econ Fin and Marketing (142501)			
Salaries - Academic	94,488	115,560	139,970
Employee Benefits	24,694	36,300	36,300
Travel	28,936	0	15,000
Total - SACF Econ Fin and Marketing (142501):	<u>148,118</u>	<u>151,860</u>	<u>191,270</u>
Basic Business (143000)			
Salaries - Supporting	73,068	67,860	68,843
Salaries - Professional	63,025	64,340	65,281
Employee Benefits	49,813	52,030	52,030
Operating Expenses	5,457	0	5,500
Total - Basic Business (143000):	<u>191,363</u>	<u>184,230</u>	<u>191,654</u>
SACF Basic Business (143001)			
Salaries - Professional	10,304	24,980	25,355
Employee Benefits	2,337	2,000	2,000
Total - SACF Basic Business (143001):	<u>12,641</u>	<u>26,980</u>	<u>27,355</u>
Decision Sciences and Management (144000)			
Salaries - Academic	1,131,209	1,121,310	1,094,442
Salaries - Supporting	26,474	27,210	27,599
Employee Benefits	324,213	295,830	325,830
Operating Expenses	7,957	0	8,000
Total - Decision Sciences and Management (144000):	<u>1,489,853</u>	<u>1,444,350</u>	<u>1,455,871</u>

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SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	50,808	50,808	51,570
Employee Benefits	14,119	15,830	15,830
Travel	12,550	0	10,000
Total - SACF Decision Sciences and Mangmt (144001):	<u>77,477</u>	<u>66,638</u>	<u>77,400</u>
World Cultures (144003)			
Operating Expenses	0	950	950
Total - World Cultures (144003):	<u>0</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)			
Salaries - Professional	0	2,400	2,400
Employee Benefits	0	750	750
Operating Expenses	3,416	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>3,416</u>	<u>6,570</u>	<u>6,570</u>
External Relations (146000)			
Salaries - Supporting	25,666	26,810	27,199
Employee Benefits	11,642	32,780	12,340
Total - External Relations (146000):	<u>37,308</u>	<u>59,590</u>	<u>39,539</u>
SACF SBDC (147001)			
Salaries - Professional	6,335	0	0
Employee Benefits	684	0	0
Total - SACF SBDC (147001):	<u>7,019</u>	<u>0</u>	<u>0</u>

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Governors Schools (148000)			
Salaries - Academic	17,510	14,500	14,500
Salaries - Supporting	4,000	4,000	4,000
Employee Benefits	2,877	3,000	3,000
Operating Expenses	125	3,130	23,170
Total - Governors Schools (148000):	<u>24,512</u>	<u>24,630</u>	<u>44,670</u>
Education Grad Assistant (150001)			
Employee Benefits	271,041	0	275,280
Operating Expenses	0	275,280	0
Total - Education Grad Assistant (150001):	<u>271,041</u>	<u>275,280</u>	<u>275,280</u>
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	10,000	0	0
Employee Benefits	11,015	0	0
Total - Educ TIKI Grad Assistant (150002):	<u>21,015</u>	<u>0</u>	<u>0</u>
SACF Education (150009)			
Salaries - Academic	0	82,000	82,000
Salaries - Supporting	23,903	0	0
Salaries - Professional	74,838	93,450	94,837
Employee Benefits	35,445	38,000	38,000
Travel	12,844	60,000	60,000
Operating Expenses	36,810	109,950	365,930
Capital Outlay	17,000	26,600	26,600
Total - SACF Education (150009):	<u>200,840</u>	<u>410,000</u>	<u>667,367</u>

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Online Course Dev Education (150010)			
Operating Expenses	0	5,300	300
Total - Online Course Dev Education (150010):	<u>0</u>	<u>5,300</u>	<u>300</u>
Learning Support Program (151000)			
Salaries - Academic	273,722	323,280	332,616
Salaries - Supporting	31,311	31,990	33,942
Salaries - Students	18,096	7,820	7,820
Employee Benefits	122,322	126,390	126,390
Travel	73	1,420	1,420
Operating Expenses	10,925	11,630	11,630
Total - Learning Support Program (151000):	<u>456,449</u>	<u>502,530</u>	<u>513,818</u>
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	53,789	54,745	55,527
Salaries - Professional	90,783	154,348	155,491
Employee Benefits	57,904	62,910	62,910
Operating Expenses	1,794	12,580	5,080
Total - Associate Dean Coll of Educ (151500):	<u>204,270</u>	<u>284,583</u>	<u>279,008</u>
Education PHD (151501)			
Salaries - Academic	6,280	15,490	15,490
Salaries - Professional	77,500	84,000	84,000
Employee Benefits	1,111	6,300	6,300
Operating Expenses	15,226	4,120	4,120
Total - Education PHD (151501):	<u>100,117</u>	<u>109,910</u>	<u>109,910</u>

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Exceptional Learning Grad Asst (151502)			
Employee Benefits	47,304	0	86,730
Operating Expenses	0	86,730	0
Total - Exceptional Learning Grad Asst (151502):	<u>47,304</u>	<u>86,730</u>	<u>86,730</u>
Counseling and Psychology (152000)			
Salaries - Academic	835,219	927,624	950,050
Salaries - Supporting	48,068	41,890	41,890
Salaries - Students	14,235	860	860
Employee Benefits	328,710	302,300	330,300
Travel	13,473	0	1,000
Operating Expenses	43,252	9,780	8,780
Total - Counseling and Psychology (152000):	<u>1,282,957</u>	<u>1,282,454</u>	<u>1,332,880</u>
Department of Teacher Education (152500)			
Salaries - Academic	117,534	129,220	234,364
Salaries - Supporting	51,851	52,468	53,681
Salaries - Students	455	1,000	1,000
Salaries - Professional	8,000	0	7,500
Employee Benefits	67,612	72,510	72,510
Travel	22,743	22,650	22,650
Operating Expenses	32,410	40,290	40,290
Total - Department of Teacher Education (152500):	<u>300,605</u>	<u>318,138</u>	<u>431,995</u>

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Curriculum and Instr Office (153000)			
Salaries - Academic	1,808,291	2,156,835	2,120,739
Salaries - Supporting	262,464	96,357	97,448
Salaries - Students	3,397	0	0
Employee Benefits	661,573	608,700	663,700
Travel	29,891	490	25,490
Operating Expenses	25,878	50,080	25,080
Total - Curriculum and Instr Office (153000):	<u>2,791,494</u>	<u>2,912,462</u>	<u>2,932,457</u>
Two Plus Two Tullahoma (153050)			
Salaries - Academic	95,148	102,730	104,921
Employee Benefits	43,136	47,520	47,520
Total - Two Plus Two Tullahoma (153050):	<u>138,284</u>	<u>150,250</u>	<u>152,441</u>
Two Plus Two Crossville (153051)			
Salaries - Academic	98,440	105,110	107,055
Salaries - Supporting	11,338	11,730	11,906
Employee Benefits	41,834	44,590	44,590
Total - Two Plus Two Crossville (153051):	<u>151,612</u>	<u>161,430</u>	<u>163,551</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	181,318	184,230	189,664
Salaries - Supporting	11,338	11,730	11,906
Employee Benefits	81,121	75,740	81,140
Total - Two Plus Two Oak Ridge (153052):	<u>273,777</u>	<u>271,700</u>	<u>282,710</u>

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Two Plus Two Pellissippi (153053)			
Salaries - Academic	225,412	228,560	234,064
Salaries - Supporting	10,211	10,228	10,581
Employee Benefits	95,392	84,510	95,400
Total - Two Plus Two Pellissippi (153053):	331,015	323,298	340,045
Two Plus Two Chattanooga (153054)			
Salaries - Academic	142,200	149,940	153,280
Salaries - Supporting	11,338	11,730	11,906
Employee Benefits	63,554	57,530	63,560
Total - Two Plus Two Chattanooga (153054):	217,092	219,200	228,746
Two Plus Two Motlow (153055)			
Salaries - Academic	101,392	109,190	111,630
Salaries - Supporting	11,335	11,730	11,906
Employee Benefits	56,771	57,270	57,270
Total - Two Plus Two Motlow (153055):	169,498	178,190	180,806
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	109,696	111,010	61,348
Employee Benefits	54,139	47,670	54,170
Total - Two Plus Two Roane St Harriman (153056):	163,835	158,680	115,518

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Two Plus Two Scott Co (153059)			
Salaries - Academic	44,840	44,940	44,940
Employee Benefits	8,567	11,470	11,470
Total - Two Plus Two Scott Co (153059):	<u>53,407</u>	<u>56,410</u>	<u>56,410</u>
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	476,460	481,130	531,406
Salaries - Supporting	33,966	46,200	46,664
Salaries - Students	0	100	100
Salaries - Professional	7,500	5,800	4,000
Employee Benefits	192,435	204,690	204,690
Travel	3,559	0	1,700
Operating Expenses	26,198	25,490	23,990
Capital Outlay	5,525	0	0
Total - Exercise Sci Physical Ed Wellness (154000):	<u>745,643</u>	<u>763,410</u>	<u>812,550</u>
EXPW Special Courses (154001)			
Employee Benefits	0	30	30
Total - EXPW Special Courses (154001):	<u>0</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)			
Salaries - Students	4,054	3,000	3,000
Employee Benefits	55	0	0
Operating Expenses	2,730	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	<u>6,839</u>	<u>8,000</u>	<u>8,000</u>

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Athletic Exer Sci Phys Ed Wellness (154007)			
Salaries - Academic	88,060	87,159	89,256
Salaries - Supporting	6,973	7,024	7,166
Salaries - Professional	9,000	0	9,000
Employee Benefits	31,127	36,600	33,400
Total - Athletic Exer Sci Phys Ed Wellness (154007):	135,160	130,783	138,822
Music (155000)			
Salaries - Academic	1,547,997	1,517,730	1,581,936
Salaries - Supporting	89,299	90,583	92,260
Salaries - Students	1,223	1,000	1,000
Employee Benefits	578,883	524,000	580,000
Travel	37,933	0	0
Operating Expenses	85,102	82,820	83,520
Capital Outlay	11,050	0	0
Total - Music (155000):	2,351,487	2,216,133	2,338,716
Music Scholarships (155005)			
Operating Expenses	344,600	383,880	383,880
Total - Music Scholarships (155005):	344,600	383,880	383,880
Choral (155008)			
Operating Expenses	1,990	0	2,200
Total - Choral (155008):	1,990	0	2,200

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Art (155300)			
Salaries - Academic	296,389	361,710	371,605
Salaries - Supporting	24,585	22,980	23,325
Employee Benefits	107,670	104,200	129,200
Travel	1,741	0	1,000
Operating Expenses	9,872	14,000	13,000
Total - Art (155300):	<u>440,257</u>	<u>502,890</u>	<u>538,130</u>
Art Course Fee (155301)			
Operating Expenses	4,335	5,000	5,000
Total - Art Course Fee (155301):	<u>4,335</u>	<u>5,000</u>	<u>5,000</u>
Craft Center Instruction (155500)			
Salaries - Academic	335,102	337,730	349,515
Salaries - Supporting	15,869	12,600	12,600
Salaries - Professional	46,004	78,910	80,035
Employee Benefits	143,625	133,390	159,000
Travel	3,621	0	0
Operating Expenses	75,223	61,850	61,850
Total - Craft Center Instruction (155500):	<u>619,444</u>	<u>624,480</u>	<u>663,000</u>
Online Course Dev Ag and Human Sci (160010)			
Operating Expenses	0	10,010	10,010
Total - Online Course Dev Ag and Human Sci (160010):	<u>0</u>	<u>10,010</u>	<u>10,010</u>

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School of Agriculture (163000)			
Salaries - Academic	491,201	663,328	679,184
Salaries - Supporting	28,665	27,410	27,799
Salaries - Students	194	20	20
Salaries - Professional	109,630	110,980	112,639
Employee Benefits	215,538	252,170	252,170
Travel	9,630	500	500
Operating Expenses	29,412	9,230	20,730
Total - School of Agriculture (163000):	<u>884,270</u>	<u>1,063,638</u>	<u>1,093,042</u>
Lab Fee Agriculture (163001)			
Travel	1,770	220	220
Operating Expenses	11,792	15,980	15,980
Total - Lab Fee Agriculture (163001):	<u>13,562</u>	<u>16,200</u>	<u>16,200</u>
School of Human Ecology (165000)			
Salaries - Academic	439,840	426,450	467,134
Salaries - Supporting	27,167	25,048	25,424
Salaries - Professional	5,000	77,060	48,610
Employee Benefits	163,433	174,660	174,660
Operating Expenses	5,717	4,280	8,780
Total - School of Human Ecology (165000):	<u>641,157</u>	<u>707,498</u>	<u>724,608</u>
Lab Fee Human Ecology (165001)			
Operating Expenses	3,055	3,500	3,950
Total - Lab Fee Human Ecology (165001):	<u>3,055</u>	<u>3,500</u>	<u>3,950</u>

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Human Ecology South Hall Cafe (165006)			
Operating Expenses	3,691	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>3,691</u>	<u>0</u>	<u>0</u>
Lab Fee Nursing (166000)			
Operating Expenses	24,916	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>24,916</u>	<u>22,800</u>	<u>22,800</u>
Nursing Instruction (166001)			
Salaries - Administrative	0	0	83,430
Salaries - Academic	993,300	1,078,182	1,097,862
Salaries - Supporting	48,044	51,787	54,571
Salaries - Professional	181,006	201,320	140,271
Employee Benefits	364,051	338,140	380,370
Travel	41,426	4,690	29,690
Operating Expenses	35,785	18,160	18,740
Total - Nursing Instruction (166001):	<u>1,663,612</u>	<u>1,692,279</u>	<u>1,804,934</u>
Nursing Exam and Testing (166002)			
Salaries - Academic	10,810	3,500	3,500
Employee Benefits	827	500	500
Operating Expenses	19,380	24,800	24,800
Total - Nursing Exam and Testing (166002):	<u>31,017</u>	<u>28,800</u>	<u>28,800</u>

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SACF Nursing (166003)			
Salaries - Academic	71,220	178,480	178,480
Employee Benefits	8,005	23,020	23,020
Operating Expenses	0	27,500	197,570
Total - SACF Nursing (166003):	<u>79,225</u>	<u>229,000</u>	<u>399,070</u>
Online Course Dev Nursing (166010)			
Operating Expenses	0	37,710	37,710
Total - Online Course Dev Nursing (166010):	<u>0</u>	<u>37,710</u>	<u>37,710</u>
GA Instruction Pool (170006)			
Employee Benefits	0	0	75,000
Operating Expenses	0	75,000	0
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>75,000</u>
Minority Graduate Assistant (176004)			
Salaries - Academic	9,600	0	0
Salaries - Professional	104,338	49,910	150,650
Employee Benefits	92,396	0	256,870
Operating Expenses	0	156,870	0
Total - Minority Graduate Assistant (176004):	<u>206,334</u>	<u>206,780</u>	<u>407,520</u>

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Ext Edu Off Campus (180003)			
Salaries - Academic	149,521	287,070	127,010
Salaries - Supporting	22,100	35,000	35,000
Salaries - Students	0	650	650
Salaries - Professional	1,046	960	960
Employee Benefits	15,191	17,110	17,110
Travel	16,004	48,450	23,450
Operating Expenses	54,361	55,130	35,130
Department Revenues	-165	0	0
Total - Ext Edu Off Campus (180003):	<u>258,058</u>	<u>444,370</u>	<u>239,310</u>
Ext Educ Overload (180005)			
Salaries - Academic	8,500	22,440	22,440
Employee Benefits	1,623	5,010	5,010
Total - Ext Educ Overload (180005):	<u>10,123</u>	<u>27,450</u>	<u>27,450</u>
Distance MBA (180500)			
Salaries - Academic	295,875	288,190	288,190
Salaries - Students	38	0	0
Salaries - Professional	84,988	84,252	85,502
Employee Benefits	90,756	95,290	95,290
Travel	2,530	0	0
Operating Expenses	97,663	116,800	116,800
Total - Distance MBA (180500):	<u>571,850</u>	<u>584,532</u>	<u>585,782</u>

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Distance MBA Modules (180501)			
Salaries - Academic	9,500	15,750	15,750
Salaries - Students	7,044	0	0
Salaries - Professional	6,504	3,888	3,944
Employee Benefits	4,539	8,030	8,030
Travel	2,553	0	2,500
Operating Expenses	25,895	32,180	40,120
Total - Distance MBA Modules (180501):	<u>56,035</u>	<u>59,848</u>	<u>70,344</u>
Non Credit Ext Educ Instuction (181001)			
Salaries - Academic	29,803	9,110	9,110
Salaries - Supporting	29,310	29,410	29,814
Salaries - Professional	48,150	48,250	48,954
Employee Benefits	38,888	37,760	37,760
Travel	1,671	600	600
Operating Expenses	19,973	39,990	39,990
Total - Non Credit Ext Educ Instuction (181001):	<u>167,795</u>	<u>165,120</u>	<u>166,228</u>
Non Credit Ext Ed (181002)			
Salaries - Academic	8,450	22,000	22,000
Salaries - Supporting	0	1,700	1,700
Salaries - Professional	29,659	28,835	29,268
Employee Benefits	11,119	30,610	15,460
Travel	254	200	200
Operating Expenses	5,033	3,980	3,980
Department Revenues	-260	0	0
Total - Non Credit Ext Ed (181002):	<u>54,255</u>	<u>87,325</u>	<u>72,608</u>

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Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	23,839	29,870	29,870
Salaries - Supporting	720	0	0
Employee Benefits	4,149	7,100	7,100
Operating Expenses	110	10,460	2,300
Total - Governor Sch fr Emerging Technology (183000):	<u>28,818</u>	<u>47,430</u>	<u>39,270</u>
Two Plus Two Eled Crossville (184000)			
Salaries - Academic	1,800	6,250	6,250
Employee Benefits	138	310	310
Travel	7,715	4,940	4,940
Operating Expenses	8,415	4,540	4,540
Total - Two Plus Two Eled Crossville (184000):	<u>18,068</u>	<u>16,040</u>	<u>16,040</u>
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Academic	3,000	6,150	6,150
Salaries - Supporting	10,852	10,050	10,050
Employee Benefits	1,060	990	990
Travel	9,548	8,720	8,720
Operating Expenses	5,131	5,910	5,910
Total - Two Plus Two Eled Oak Ridge (184001):	<u>29,591</u>	<u>31,820</u>	<u>31,820</u>
Two Plus Two Eled Pellissippi (184002)			
Salaries - Academic	3,600	9,110	9,110
Salaries - Supporting	10,912	10,130	10,130
Employee Benefits	1,110	1,460	1,460
Travel	14,746	11,640	11,640
Operating Expenses	22,871	11,470	11,470
Total - Two Plus Two Eled Pellissippi (184002):	<u>53,239</u>	<u>43,810</u>	<u>43,810</u>

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Two Plus Two Eled Chattanooga (184003)			
Salaries - Academic	3,000	2,520	2,520
Employee Benefits	230	350	350
Travel	12,295	8,980	8,980
Operating Expenses	10,072	10,740	10,740
Total - Two Plus Two Eled Chattanooga (184003):	<u>25,597</u>	<u>22,590</u>	<u>22,590</u>
Two Plus Two Eled Motlow (184004)			
Salaries - Academic	3,000	6,910	6,910
Employee Benefits	230	1,040	1,040
Travel	9,390	6,380	6,380
Operating Expenses	12,902	12,150	12,150
Total - Two Plus Two Eled Motlow (184004):	<u>25,522</u>	<u>26,480</u>	<u>26,480</u>
Two Plus Two Eled Tullahoma (184005)			
Salaries - Academic	3,000	3,530	3,530
Employee Benefits	229	300	300
Travel	10,238	7,200	7,200
Operating Expenses	18,181	5,250	5,250
Total - Two Plus Two Eled Tullahoma (184005):	<u>31,648</u>	<u>16,280</u>	<u>16,280</u>
Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	3,000	6,050	6,050
Employee Benefits	230	1,000	1,000
Travel	7,254	4,500	4,500
Operating Expenses	7,031	5,840	5,840
Total - Two Plus Two Eled RS Harriman (184006):	<u>17,515</u>	<u>17,390</u>	<u>17,390</u>

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Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	3,000	6,710	6,710
Salaries - Supporting	13,811	15,000	15,000
Employee Benefits	1,286	1,600	1,600
Travel	3,763	4,000	4,000
Operating Expenses	3,932	4,000	4,000
Total - Two Plus Two Eled Scott Co (184007):	<u>25,792</u>	<u>31,310</u>	<u>31,310</u>
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	40,494	54,290	160,313
Salaries - Supporting	2,367	21,600	25,424
Employee Benefits	14,251	30,800	61,760
Travel	170	0	25,000
Operating Expenses	788	0	20,000
Total - Interdisciplinary Studies Instruct (185000):	<u>58,070</u>	<u>106,690</u>	<u>292,497</u>
Professional Studies (185001)			
Salaries - Academic	0	51,460	52,120
Salaries - Supporting	0	21,600	0
Employee Benefits	0	7,560	7,560
Travel	0	0	4,000
Operating Expenses	0	0	3,000
Total - Professional Studies (185001):	<u>0</u>	<u>80,620</u>	<u>66,680</u>

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RODP Instruction (185002)			
Salaries - Academic	782,086	393,990	821,500
Salaries - Supporting	35,069	34,970	34,970
Salaries - Students	578	0	0
Salaries - Professional	70,110	67,710	77,381
Employee Benefits	198,317	175,530	223,280
Travel	4,954	4,330	4,330
Operating Expenses	12,011	16,980	32,040
Total - RODP Instruction (185002):	<u>1,103,125</u>	<u>693,510</u>	<u>1,193,501</u>
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	5,000
Salaries - Academic	27,000	55,900	60,096
Salaries - Supporting	4,683	29,186	29,549
Salaries - Students	574	0	0
Salaries - Professional	28,921	0	0
Employee Benefits	20,491	16,200	21,200
Travel	15	1,900	1,900
Operating Expenses	28,648	5,000	15,150
Total - Environmental Studies Udrgrd (185005):	<u>110,332</u>	<u>113,186</u>	<u>132,895</u>
Interdiscip Studies Campus Instr (185007)			
Employee Benefits	0	9,830	9,830
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>9,830</u>	<u>9,830</u>

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Online Course Dev Interdiscipl Stys (185010)			
Operating Expenses	0	26,190	26,190
Total - Online Course Dev Interdiscipl Stys (185010):	<u>0</u>	<u>26,190</u>	<u>26,190</u>
Environmental Sci Grad Assist (188000)			
Employee Benefits	36,235	0	45,000
Operating Expenses	0	45,000	0
Total - Environmental Sci Grad Assist (188000):	<u>36,235</u>	<u>45,000</u>	<u>45,000</u>
EVS Challenge (188001)			
Salaries - Professional	12,500	0	0
Employee Benefits	6,166	0	0
Total - EVS Challenge (188001):	<u>18,666</u>	<u>0</u>	<u>0</u>
Environmental Science Masters (188002)			
Salaries - Academic	0	0	4,200
Employee Benefits	0	0	18,340
Travel	0	0	4,000
Operating Expenses	0	0	3,000
Total - Environmental Science Masters (188002):	<u>0</u>	<u>0</u>	<u>29,540</u>
COIS Student Success Center (189000)			
Salaries - Professional	0	91,000	116,505
Travel	597	0	4,000
Operating Expenses	408	0	5,000
Total - COIS Student Success Center (189000):	<u>1,005</u>	<u>91,000</u>	<u>125,505</u>

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TAF Technology Access Fee (190006)			
Salaries - Students	253,330	118,830	118,830
Employee Benefits	4,874	15,310	15,310
Operating Expenses	1,552,209	1,643,690	2,525,060
Capital Outlay	67,690	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>1,878,103</u>	<u>1,877,830</u>	<u>2,759,200</u>
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	231,309	226,140	226,140
Total - TBR Spouse Dependent Discount (700000):	<u>231,309</u>	<u>226,140</u>	<u>226,140</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	76,835	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>76,835</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)			
Department Revenues	2,555,129	2,370,240	3,618,810
Total - E and G Data Processing Allocation (700003):	<u>2,555,129</u>	<u>2,370,240</u>	<u>3,618,810</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	160,260	164,440	164,440
Total - E and G Claims Adjustment (700004):	<u>160,260</u>	<u>164,440</u>	<u>164,440</u>
E and G Support (700005)			
Salaries - Academic	0	434,940	18,530
Salaries - Supporting	0	31,230	1,820
Salaries - Professional	0	25,820	0
Employee Benefits	509,608	731,880	509,560
Operating Expenses	-68,881	-14,360	-26,340
Total - E and G Support (700005):	<u>440,727</u>	<u>1,209,510</u>	<u>503,570</u>
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>

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Post Office Allocation (700045)			
Operating Expenses	0	22,860	22,270
Department Revenues	22,280	0	0
Total - Post Office Allocation (700045):	<u>22,280</u>	<u>22,860</u>	<u>22,270</u>
TTU Staff Scholarships (700067)			
Employee Benefits	17,254	0	17,260
Total - TTU Staff Scholarships (700067):	<u>17,254</u>	<u>0</u>	<u>17,260</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	33,443	0	33,450
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>33,443</u>	<u>0</u>	<u>33,450</u>
Total - Instruction (200):			
Salaries - Administrative	0	15,000	98,430
Salaries - Academic	30,701,126	33,182,130	35,435,032
Salaries - Supporting	2,203,855	2,253,678	2,250,640
Salaries - Students	773,953	456,350	462,005
Salaries - Professional	1,751,938	2,099,885	2,273,914
Employee Benefits	12,846,318	11,742,030	13,642,775
Travel	491,528	296,740	411,940
Operating Expenses	4,044,405	5,947,590	7,653,059
Capital Outlay	301,703	138,100	138,100
Department Revenues	2,576,477	2,370,240	3,618,810
Total	<u>55,691,303</u>	<u>58,501,743</u>	<u>65,984,705</u>

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Total - Instruction (20):			
Salaries - Administrative	0	15,000	98,430
Salaries - Academic	30,701,126	33,182,130	35,435,032
Salaries - Supporting	2,203,855	2,253,678	2,250,640
Salaries - Students	773,953	456,350	462,005
Salaries - Professional	1,751,938	2,099,885	2,273,914
Employee Benefits	12,846,318	11,742,030	13,642,775
Travel	491,528	296,740	411,940
Operating Expense	4,044,405	5,947,590	7,653,059
Capital Outlay	301,703	138,100	138,100
Department Revenues	2,576,477	2,370,240	3,618,810
Total	55,691,303	58,501,743	65,984,705
Research (25)			
Research (250)			
Distinguished Faculty Fellowships (120024)			
Salaries - Academic	5,000	7,500	7,500
Salaries - Students	3,600	0	0
Employee Benefits	1,796	5,300	5,300
Operating Expenses	0	12,500	12,500
Total - Distinguished Faculty Fellowships (120024):	10,396	25,300	25,300
SAF Undergrad Research Initiative (121002)			
Salaries - Students	51,259	0	30,000
Employee Benefits	3,151	0	2,000
Travel	14,513	0	10,000
Operating Expenses	19,514	0	126,280
Total - SAF Undergrad Research Initiative (121002):	88,437	0	168,280

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QEP Operating (121702)			
Salaries - Academic	5,085	5,000	5,000
Salaries - Professional	750	0	0
Employee Benefits	1,803	9,200	9,200
Travel	1,333	1,000	1,000
Operating Expenses	37,573	72,000	115,040
Department Revenues	-19	0	0
Total - QEP Operating (121702):	<u>46,525</u>	<u>87,200</u>	<u>130,240</u>
Federal College Work Study Program (122001)			
Salaries - Students	190	390	390
Total - Federal College Work Study Program (122001):	<u>190</u>	<u>390</u>	<u>390</u>
Upper Cumberland Hum Sci (130008)			
Travel	0	470	470
Operating Expenses	1,439	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,439</u>	<u>1,440</u>	<u>1,440</u>
Upper Cumb Hum Soc Sci Institute (130009)			
Operating Expenses	130	0	0
Total - Upper Cumb Hum Soc Sci Institute (130009):	<u>130</u>	<u>0</u>	<u>0</u>

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Research Arts and Science (130014)			
Travel	1,323	0	0
Operating Expenses	0	0	680
Total - Research Arts and Science (130014):	<u>1,323</u>	<u>0</u>	<u>680</u>
Indirect Cost Arts and Science (130029)			
Salaries - Academic	85	0	0
Employee Benefits	10	0	0
Travel	2,677	0	0
Operating Expenses	14,991	0	49,160
Capital Outlay	5,826	0	0
Total - Indirect Cost Arts and Science (130029):	<u>23,589</u>	<u>0</u>	<u>49,160</u>
Match Biology (131005)			
Salaries - Academic	1,721	0	0
Employee Benefits	723	0	0
Operating Expenses	0	0	-100
Total - Match Biology (131005):	<u>2,444</u>	<u>0</u>	<u>-100</u>
IC Faculty Biology (131011)			
Salaries - Academic	5,032	0	0
Salaries - Professional	569	0	0
Employee Benefits	1,000	0	0
Travel	668	0	0
Operating Expenses	0	0	6,660
Total - IC Faculty Biology (131011):	<u>7,269</u>	<u>0</u>	<u>6,660</u>

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Restricted Biology (131013)			
Employee Benefits	862	0	0
Total - Restricted Biology (131013):	<u>862</u>	<u>0</u>	<u>0</u>
Biology Faculty Research (131014)			
Travel	0	0	1,861
Operating Expenses	5,000	0	13,136
Total - Biology Faculty Research (131014):	<u>5,000</u>	<u>0</u>	<u>14,997</u>
IC Faculty Fisheries (131021)			
Operating Expenses	552	0	16,550
Total - IC Faculty Fisheries (131021):	<u>552</u>	<u>0</u>	<u>16,550</u>
Indirect Cost Biology (131029)			
Operating Expenses	15,490	0	23,390
Total - Indirect Cost Biology (131029):	<u>15,490</u>	<u>0</u>	<u>23,390</u>
Indirect Cost Fisheries (131039)			
Operating Expenses	6,533	0	17,510
Total - Indirect Cost Fisheries (131039):	<u>6,533</u>	<u>0</u>	<u>17,510</u>

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IC Faculty Chemistry (131511)			
Travel	890	0	0
Total - IC Faculty Chemistry (131511):	<u>890</u>	<u>0</u>	<u>0</u>
Faculty Research Chemistry (131514)			
Salaries - Students	7,000	0	0
Employee Benefits	230	0	0
Travel	0	0	1,400
Operating Expenses	15,763	0	9,380
Total - Faculty Research Chemistry (131514):	<u>22,993</u>	<u>0</u>	<u>10,780</u>
Match Chemistry (131515)			
Salaries - Students	410	0	0
Employee Benefits	4	0	0
Operating Expenses	94	0	0
Total - Match Chemistry (131515):	<u>508</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)			
Salaries - Academic	145	0	0
Employee Benefits	25	0	0
Operating Expenses	1,870	0	1,550
Total - Indirect Cost Chemistry (131529):	<u>2,040</u>	<u>0</u>	<u>1,550</u>

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Faculty Research Computer Sci (132004)			
Salaries - Students	2,875	0	0
Travel	582	0	0
Total - Faculty Research Computer Sci (132004):	<u>3,457</u>	<u>0</u>	<u>0</u>
Match Computer Science (132005)			
Salaries - Academic	50,001	50,000	50,000
Employee Benefits	15,482	0	15,480
Total - Match Computer Science (132005):	<u>65,483</u>	<u>50,000</u>	<u>65,480</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	3,280	0	0
Salaries - Students	80	0	0
Employee Benefits	594	0	0
Operating Expenses	0	0	2,770
Total - IC Faculty Computer Sci (132011):	<u>3,954</u>	<u>0</u>	<u>2,770</u>
Indirect Cost Computer Science (132029)			
Travel	2,307	0	0
Operating Expenses	90	0	15,850
Total - Indirect Cost Computer Science (132029):	<u>2,397</u>	<u>0</u>	<u>15,850</u>

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Faculty Research Earth Science (132504)			
Travel	0	0	3,000
Operating Expenses	0	0	7,000
Total - Faculty Research Earth Science (132504):	<u>0</u>	<u>0</u>	<u>10,000</u>
IC Faculty Earth Science (132511)			
Operating Expenses	0	0	2,470
Total - IC Faculty Earth Science (132511):	<u>0</u>	<u>0</u>	<u>2,470</u>
Indirect Cost Earth Sciences (132529)			
Travel	1,607	0	0
Operating Expenses	5,078	0	710
Total - Indirect Cost Earth Sciences (132529):	<u>6,685</u>	<u>0</u>	<u>710</u>
Faculty Research English (133014)			
Travel	194	0	5,000
Operating Expenses	300	0	2,150
Total - Faculty Research English (133014):	<u>494</u>	<u>0</u>	<u>7,150</u>
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	1,190
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>0</u>	<u>1,190</u>

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Faculty Research Foreign Lang (133514)			
Salaries - Supporting	176	0	0
Employee Benefits	14	0	0
Travel	1,309	0	1,250
Operating Expenses	0	0	2,750
Total - Faculty Research Foreign Lang (133514):	<u>1,499</u>	<u>0</u>	<u>4,000</u>
Indirect Cost History (134029)			
Operating Expenses	0	0	400
Total - Indirect Cost History (134029):	<u>0</u>	<u>0</u>	<u>400</u>
IC Faculty Mathematics (134511)			
Salaries - Academic	1,547	0	0
Employee Benefits	275	0	0
Operating Expenses	0	0	330
Total - IC Faculty Mathematics (134511):	<u>1,822</u>	<u>0</u>	<u>330</u>
Faculty Research Mathematics (134514)			
Travel	1,000	0	4,350
Total - Faculty Research Mathematics (134514):	<u>1,000</u>	<u>0</u>	<u>4,350</u>
Indirect Cost Mathematics (134529)			
Salaries - Academic	325	0	0
Employee Benefits	25	0	0
Operating Expenses	0	0	15,060
Total - Indirect Cost Mathematics (134529):	<u>350</u>	<u>0</u>	<u>15,060</u>

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IC Faculty Physics (135011)			
Salaries - Academic	1,009	0	0
Employee Benefits	134	0	0
Travel	855	0	0
Operating Expenses	353	0	4,070
Total - IC Faculty Physics (135011):	<u>2,351</u>	<u>0</u>	<u>4,070</u>
Faculty Research Physics (135014)			
Travel	0	0	3,700
Operating Expenses	0	0	1,300
Total - Faculty Research Physics (135014):	<u>0</u>	<u>0</u>	<u>5,000</u>
Indirect Cost Physics (135029)			
Travel	2,051	0	0
Operating Expenses	4,238	0	7,230
Total - Indirect Cost Physics (135029):	<u>6,289</u>	<u>0</u>	<u>7,230</u>
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	4,343	0	0
Employee Benefits	782	0	0
Operating Expenses	0	0	8,400
Total - IC Faculty Sociology and Pol Sci (135511):	<u>5,125</u>	<u>0</u>	<u>8,400</u>

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Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	2,824	0	16,980
Total - Indirect Cost Soc and Pol Sci (135529):	<u>2,824</u>	<u>0</u>	<u>16,980</u>
Research College of Engineering (137004)			
Travel	908	0	0
Operating Expenses	0	0	1,590
Total - Research College of Engineering (137004):	<u>908</u>	<u>0</u>	<u>1,590</u>
Indirect Cost Coll of Engineering (137029)			
Salaries - Academic	15,220	0	0
Employee Benefits	2,914	0	0
Travel	4,036	0	0
Operating Expenses	-15,476	0	285,350
Total - Indirect Cost Coll of Engineering (137029):	<u>6,694</u>	<u>0</u>	<u>285,350</u>
IC Faculty Basic Engineering (137211)			
Salaries - Academic	309	0	0
Employee Benefits	71	0	0
Travel	60	0	0
Operating Expenses	1,226	0	7,660
Total - IC Faculty Basic Engineering (137211):	<u>1,666</u>	<u>0</u>	<u>7,660</u>

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Indirect Cost Basic Engineering (137229)			
Operating Expenses	0	0	13,110
Total - Indirect Cost Basic Engineering (137229):	<u>0</u>	<u>0</u>	<u>13,110</u>
Faculty Research Chem Engineering (137404)			
Salaries - Students	722	0	3,000
Travel	375	0	500
Operating Expenses	5,216	0	5,380
Total - Faculty Research Chem Engineering (137404):	<u>6,313</u>	<u>0</u>	<u>8,880</u>
IC Faculty Chemical Engineering (137411)			
Travel	3,557	0	0
Operating Expenses	992	0	1,520
Total - IC Faculty Chemical Engineering (137411):	<u>4,549</u>	<u>0</u>	<u>1,520</u>
Indirect Cost Chemical Engineering (137429)			
Travel	4,617	0	0
Operating Expenses	823	0	3,880
Total - Indirect Cost Chemical Engineering (137429):	<u>5,440</u>	<u>0</u>	<u>3,880</u>
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	5,439	0	0
Employee Benefits	901	0	0
Operating Expenses	1,174	0	4,900
Total - IC Faculty Civil and Envir Engr (137611):	<u>7,514</u>	<u>0</u>	<u>4,900</u>

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Faculty Research Civil Envir Engr (137614)			
Salaries - Students	0	0	1,000
Travel	883	0	2,500
Operating Expenses	3,394	0	0
Total - Faculty Research Civil Envir Engr (137614):	<u>4,277</u>	<u>0</u>	<u>3,500</u>
Indirect Cost Civil Envir Engr (137629)			
Travel	2,458	0	0
Operating Expenses	4,015	0	67,470
Total - Indirect Cost Civil Envir Engr (137629):	<u>6,473</u>	<u>0</u>	<u>67,470</u>
Faculty Research Elect Comp Engr (137804)			
Travel	0	0	500
Operating Expenses	6,500	0	7,400
Total - Faculty Research Elect Comp Engr (137804):	<u>6,500</u>	<u>0</u>	<u>7,900</u>
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	1,521	0	0
Salaries - Students	1,200	0	0
Employee Benefits	362	0	0
Travel	1,993	0	0
Operating Expenses	1,074	0	4,260
Total - IC Faculty Elect and Comp Engr (137811):	<u>6,150</u>	<u>0</u>	<u>4,260</u>

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Indirect Cost Elect Comp Engr (137829)			
Salaries - Students	1,260	0	0
Employee Benefits	25	0	0
Travel	7,820	0	0
Operating Expenses	2,637	0	48,440
Total - Indirect Cost Elect Comp Engr (137829):	<u>11,742</u>	<u>0</u>	<u>48,440</u>
Faculty Research Manuf Enginrg Tech (138204)			
Salaries - Students	2,000	0	0
Employee Benefits	153	0	0
Travel	963	0	2,000
Operating Expenses	4,477	0	6,370
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>7,593</u>	<u>0</u>	<u>8,370</u>
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	1,691	0	0
Employee Benefits	273	0	0
Operating Expenses	916	0	2,500
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>2,880</u>	<u>0</u>	<u>2,500</u>
Indirect Cost Manuf & Enginrg Tech (138229)			
Operating Expenses	0	0	18,180
Total - Indirect Cost Manuf & Enginrg Tech (138229):	<u>0</u>	<u>0</u>	<u>18,180</u>

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Match Mechanical Engineering (138405)			
Salaries - Academic	8,308	0	0
Employee Benefits	1,713	0	0
Operating Expenses	0	0	12,580
Total - Match Mechanical Engineering (138405):	<u>10,021</u>	<u>0</u>	<u>12,580</u>
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	14,632	0	0
Employee Benefits	2,726	0	0
Operating Expenses	432	0	21,930
Total - IC Faculty Mechanical Engineering (138411):	<u>17,790</u>	<u>0</u>	<u>21,930</u>
Faculty Research Mechanical Engrg (138414)			
Salaries - Professional	4,500	0	0
Travel	292	0	0
Operating Expenses	5,069	0	140
Total - Faculty Research Mechanical Engrg (138414):	<u>9,861</u>	<u>0</u>	<u>140</u>
Indirect Cost Mech Engr (138429)			
Salaries - Academic	998	0	0
Employee Benefits	229	0	0
Travel	975	0	0
Operating Expenses	19,421	0	36,500
Total - Indirect Cost Mech Engr (138429):	<u>21,623</u>	<u>0</u>	<u>36,500</u>

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IC Faculty Manufacturing Center (139011)			
Salaries - Academic	5,274	0	0
Salaries - Students	4,092	0	0
Employee Benefits	881	0	0
Travel	19,762	0	0
Operating Expenses	10,746	0	32,650
Total - IC Faculty Manufacturing Center (139011):	40,755	0	32,650
Indirect Cost Manuf Res Center (139029)			
Salaries - Academic	17,115	0	0
Salaries - Students	12,029	0	0
Employee Benefits	3,894	0	0
Travel	3,142	0	0
Operating Expenses	35,111	40,910	44,460
Total - Indirect Cost Manuf Res Center (139029):	71,291	40,910	44,460
CESR Smart Grid Lab Facility (139201)			
Operating Expenses	0	0	150,000
Total - CESR Smart Grid Lab Facility (139201):	0	0	150,000
IC Faculty Energy Sys Research Ctr (139211)			
Salaries - Academic	948	0	0
Employee Benefits	73	0	0
Operating Expenses	120	0	0
Total - IC Faculty Energy Sys Research Ctr (139211):	1,141	0	0

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Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	100	0	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>100</u>	<u>0</u>	<u>0</u>
IC Faculty Water Center (139411)			
Salaries - Academic	442	0	0
Employee Benefits	80	0	0
Operating Expenses	0	0	2,280
Total - IC Faculty Water Center (139411):	<u>522</u>	<u>0</u>	<u>2,280</u>
Faculty Research Water Center (139414)			
Salaries - Academic	890	0	0
Salaries - Students	1,247	0	3,000
Employee Benefits	203	0	0
Travel	0	0	2,500
Operating Expenses	1,183	0	5,800
Total - Faculty Research Water Center (139414):	<u>3,523</u>	<u>0</u>	<u>11,300</u>
Indirect Cost Water Res Center (139429)			
Salaries - Students	5,976	0	0
Employee Benefits	68	0	0
Operating Expenses	1,296	5,490	5,490
Total - Indirect Cost Water Res Center (139429):	<u>7,340</u>	<u>5,490</u>	<u>5,490</u>

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Indirect Cost Dean Coll of Bus (140029)			
Salaries - Students	5,371	0	0
Employee Benefits	60	0	0
Operating Expenses	0	0	11,180
Total - Indirect Cost Dean Coll of Bus (140029):	<u>5,431</u>	<u>0</u>	<u>11,180</u>
Indirect Cost Business Media Center (140129)			
Salaries - Students	1,326	0	0
Employee Benefits	76	0	0
Operating Expenses	4,841	0	710
Total - Indirect Cost Business Media Center (140129):	<u>6,243</u>	<u>0</u>	<u>710</u>
IC Faculty Econ Finance Marketing (142511)			
Salaries - Professional	2,966	0	0
Employee Benefits	406	0	0
Operating Expenses	0	0	1,220
Total - IC Faculty Econ Finance Marketing (142511):	<u>3,372</u>	<u>0</u>	<u>1,220</u>
Faculty Research Econ Fin Marketing (142524)			
Salaries - Supporting	0	0	1,000
Operating Expenses	0	0	4,000
Total - Faculty Research Econ Fin Marketing (142524):	<u>0</u>	<u>0</u>	<u>5,000</u>

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Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	10,210
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>10,210</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	501	0	0
Employee Benefits	88	0	0
Operating Expenses	0	0	1,180
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>589</u>	<u>0</u>	<u>1,180</u>
Indirect Cost College of Educ (150029)			
Salaries - Supporting	8,948	0	0
Employee Benefits	2,116	0	0
Travel	2,087	0	0
Operating Expenses	4,819	0	20,510
Total - Indirect Cost College of Educ (150029):	<u>17,970</u>	<u>0</u>	<u>20,510</u>
Research Education (151504)			
Travel	977	0	0
Operating Expenses	0	0	2,630
Total - Research Education (151504):	<u>977</u>	<u>0</u>	<u>2,630</u>

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	Actual 2012-13	July 2013-14	October 2013-14
IC Faculty Assoc Dean Education (151511)			
Salaries - Academic	85	0	0
Employee Benefits	15	0	0
Total - IC Faculty Assoc Dean Education (151511):	<u>100</u>	<u>0</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	0	0	5,330
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>0</u>	<u>5,330</u>
Counseling and Psychology (152000)			
Employee Benefits	0	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)			
Salaries - Administrative	34	0	0
Salaries - Academic	31	0	0
Employee Benefits	14	0	0
Operating Expenses	0	0	-80
Total - Match Counseling Psychology (152005):	<u>79</u>	<u>0</u>	<u>-80</u>
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	4,343	0	0
Employee Benefits	656	0	0
Operating Expenses	0	0	110
Total - IC Faculty Counseling and Psych (152011):	<u>4,999</u>	<u>0</u>	<u>110</u>

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Faculty Research Counsel and Psych (152014)			
Salaries - Students	0	0	1,000
Travel	0	0	3,950
Operating Expenses	0	0	1,505
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>0</u>	<u>6,455</u>
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	400	0	17,020
Total - Indirect Cost Counsel and Psychol (152029):	<u>400</u>	<u>0</u>	<u>17,020</u>
Faculty Research Curr Instruct (153004)			
Salaries - Academic	352	0	0
Salaries - Supporting	300	0	0
Salaries - Students	738	0	0
Employee Benefits	117	0	0
Travel	3,038	0	0
Operating Expenses	13,432	0	230
Total - Faculty Research Curr Instruct (153004):	<u>17,977</u>	<u>0</u>	<u>230</u>
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	6,148	0	0
Employee Benefits	1,382	0	0
Operating Expenses	0	0	8,100
Total - IC Faculty Curr and Instruction (153011):	<u>7,530</u>	<u>0</u>	<u>8,100</u>

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Indirect Cost Curr and Instruct (153029)			
Operating Expenses	22,777	0	19,790
Total - Indirect Cost Curr and Instruct (153029):	<u>22,777</u>	<u>0</u>	<u>19,790</u>
IC Faculty Child Dev Lab (153411)			
Travel	219	0	0
Operating Expenses	0	0	270
Total - IC Faculty Child Dev Lab (153411):	<u>219</u>	<u>0</u>	<u>270</u>
Child Dev Lab Indirect Costs (153429)			
Operating Expenses	0	0	510
Total - Child Dev Lab Indirect Costs (153429):	<u>0</u>	<u>0</u>	<u>510</u>
Faculty Research Music Art (155014)			
Salaries - Students	297	0	0
Employee Benefits	22	0	0
Travel	1,810	0	500
Operating Expenses	9,001	0	4,500
Total - Faculty Research Music Art (155014):	<u>11,130</u>	<u>0</u>	<u>5,000</u>
Faculty Research Art (155314)			
Salaries - Students	0	0	250
Travel	0	0	1,450
Operating Expenses	0	0	3,300
Total - Faculty Research Art (155314):	<u>0</u>	<u>0</u>	<u>5,000</u>

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Match STEM (156005)			
Salaries - Academic	4,885	0	0
Salaries - Professional	7,843	0	0
Employee Benefits	3,604	0	0
Operating Expenses	0	0	-5,590
Total - Match STEM (156005):	<u>16,332</u>	<u>0</u>	<u>-5,590</u>
Indirect Costs STEM Center (156009)			
Travel	697	0	0
Operating Expenses	803	0	7,500
Total - Indirect Costs STEM Center (156009):	<u>1,500</u>	<u>0</u>	<u>7,500</u>
IC Faculty STEM (156021)			
Operating Expenses	222	0	1,220
Total - IC Faculty STEM (156021):	<u>222</u>	<u>0</u>	<u>1,220</u>
Indirect Cost Rural Educ (156029)			
Operating Expenses	0	0	30
Total - Indirect Cost Rural Educ (156029):	<u>0</u>	<u>0</u>	<u>30</u>
Horticulture Rest Staff (160001)			
Salaries - Academic	66,340	66,649	68,151
Salaries - Supporting	31,460	31,560	31,991
Salaries - Professional	52,200	52,300	53,071
Employee Benefits	54,424	55,050	55,050
Travel	973	470	470
Operating Expenses	6,343	6,900	6,900
Total - Horticulture Rest Staff (160001):	<u>211,740</u>	<u>212,929</u>	<u>215,633</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Faculty Research Ag and Hum Sci (160014)			
Salaries - Students	4,315	0	0
Employee Benefits	86	0	0
Operating Expenses	1,156	0	250
Total - Faculty Research Ag and Hum Sci (160014):	<u>5,557</u>	<u>0</u>	<u>250</u>
Indirect Cost Coll of Ag Hum Sci (160029)			
Travel	1,293	0	0
Operating Expenses	13,633	0	11,270
Total - Indirect Cost Coll of Ag Hum Sci (160029):	<u>14,926</u>	<u>0</u>	<u>11,270</u>
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	1,162	0	0
Employee Benefits	97	0	0
Operating Expenses	0	0	910
Total - IC Faculty School of Gen Ag (163011):	<u>1,259</u>	<u>0</u>	<u>910</u>
Faculty Research Agriculture (163014)			
Salaries - Students	0	0	2,500
Travel	0	0	2,000
Operating Expenses	0	0	10,574
Total - Faculty Research Agriculture (163014):	<u>0</u>	<u>0</u>	<u>15,074</u>

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Indirect Cost Gen Ag (163029)			
Operating Expenses	4,974	0	3,620
Total - Indirect Cost Gen Ag (163029):	<u>4,974</u>	<u>0</u>	<u>3,620</u>
IC Faculty Human Ecology (165011)			
Salaries - Administrative	1,895	0	0
Salaries - Academic	1,671	0	0
Employee Benefits	533	0	0
Travel	2,767	0	0
Operating Expenses	1,138	0	1,770
Total - IC Faculty Human Ecology (165011):	<u>8,004</u>	<u>0</u>	<u>1,770</u>
Indirect Cost Human Ecology (165029)			
Travel	33	0	0
Operating Expenses	7,978	0	31,020
Total - Indirect Cost Human Ecology (165029):	<u>8,011</u>	<u>0</u>	<u>31,020</u>
Faculty Research Nursing (166014)			
Salaries - Supporting	432	0	0
Employee Benefits	104	0	0
Operating Expenses	1,692	0	2,670
Capital Outlay	5,000	0	0
Total - Faculty Research Nursing (166014):	<u>7,228</u>	<u>0</u>	<u>2,670</u>

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Research Admin (170001)			
Salaries - Professional	43,776	17,532	17,972
Employee Benefits	15,334	2,000	2,000
Travel	6,256	0	0
Operating Expenses	57,635	0	42,330
Total - Research Admin (170001):	<u>123,001</u>	<u>19,532</u>	<u>62,302</u>
IC Faculty Office of Research (170011)			
Operating Expenses	0	0	1,680
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>0</u>	<u>1,680</u>
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	285,990	0
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>285,990</u>	<u>0</u>
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	115,000	95,970
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>115,000</u>	<u>95,970</u>
Faculty Research 30 Percent (174000)			
Salaries - Supporting	15,804	0	0
Employee Benefits	11,076	19,700	19,700
Operating Expenses	0	259,050	457,984
Total - Faculty Research 30 Percent (174000):	<u>26,880</u>	<u>278,750</u>	<u>477,684</u>

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Fac Research Combined (174001)			
Salaries - Academic	32,998	0	0
Employee Benefits	9,418	9,840	9,840
Total - Fac Research Combined (174001):	<u>42,416</u>	<u>9,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	165	0	3,570
Total - Indirect Costs Extended Programs (180029):	<u>165</u>	<u>0</u>	<u>3,570</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	27,719	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	<u>27,719</u>	<u>35,150</u>	<u>35,150</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	12,348	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>12,348</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)			
Department Revenues	173,315	160,770	245,470
Total - E and G Data Processing Allocation (700003):	<u>173,315</u>	<u>160,770</u>	<u>245,470</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	21,996	23,000	23,000
Total - E and G Claims Adjustment (700004):	<u>21,996</u>	<u>23,000</u>	<u>23,000</u>
E and G Support (700005)			
Salaries - Academic	0	1,710	0
Salaries - Supporting	0	430	0
Salaries - Professional	0	1,030	0
Employee Benefits	29,890	303,220	29,880
Operating Expenses	-1,860	3,630	980
Total - E and G Support (700005):	<u>28,030</u>	<u>310,020</u>	<u>30,860</u>
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	2,977	0	7,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,977</u>	<u>0</u>	<u>7,000</u>

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Total - Research (250):			
Salaries - Administrative	1,929	0	0
Salaries - Academic	268,876	132,659	132,451
Salaries - Supporting	57,120	31,990	32,991
Salaries - Students	105,987	390	41,140
Salaries - Professional	112,604	70,862	71,043
Employee Benefits	214,038	462,780	213,920
Travel	103,300	1,940	48,401
Operating Expenses	301,123	733,140	1,988,789
Capital Outlay	10,826	0	0
Department Revenues	173,296	160,770	245,470
Total	1,349,099	1,594,531	2,774,205
Total - Research (25):			
Salaries - Administrative	1,929	0	0
Salaries - Academic	268,876	132,659	132,451
Salaries - Supporting	57,120	31,990	32,991
Salaries - Students	105,987	390	41,140
Salaries - Professional	112,604	70,862	71,043
Employee Benefits	214,038	462,780	213,920
Travel	103,300	1,940	48,401
Operating Expense	301,123	733,140	1,988,789
Capital Outlay	10,826	0	0
Department Revenues	173,296	160,770	245,470
Total	1,349,099	1,594,531	2,774,205
Public Service (30)			
Public Service (300)			

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Craft Center Workshops (121762)			
Salaries - Academic	0	750	750
Salaries - Supporting	25,740	15,750	15,750
Salaries - Students	0	4,000	4,000
Salaries - Professional	5,184	31,000	33,772
Employee Benefits	3,590	13,530	13,530
Travel	526	600	600
Operating Expenses	34,159	45,240	45,240
Department Revenues	-1,000	0	0
Total - Craft Center Workshops (121762):	<u>68,199</u>	<u>110,870</u>	<u>113,642</u>
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	1,003	1,000	1,000
Employee Benefits	228	760	760
Travel	42	100	100
Operating Expenses	3,582	2,180	2,180
Total - Craft Center Exhibitions (121769):	<u>4,855</u>	<u>4,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)			
Salaries - Students	14,541	2,360	2,360
Total - Federal College Work Study Program (122001):	<u>14,541</u>	<u>2,360</u>	<u>2,360</u>

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WTTU Tech Radio (127904)			
Salaries - Students	7,368	10,880	10,880
Salaries - Professional	0	1,800	1,800
Employee Benefits	95	5,830	5,830
Operating Expenses	10,008	5,080	5,080
Total - WTTU Tech Radio (127904):	<u>17,471</u>	<u>23,590</u>	<u>23,590</u>
Cheerleader Clinic (129006)			
Salaries - Supporting	36,547	42,202	0
Salaries - Students	26,176	28,650	0
Salaries - Professional	11,463	12,732	0
Employee Benefits	22,833	23,220	0
Travel	113	2,000	0
Operating Expenses	342,874	93,700	0
Capital Outlay	0	2,500	0
Total - Cheerleader Clinic (129006):	<u>440,006</u>	<u>205,004</u>	<u>0</u>
Science Fair (130005)			
Employee Benefits	0	2,600	2,600
Total - Science Fair (130005):	<u>0</u>	<u>2,600</u>	<u>2,600</u>
COOP Fisheries Unit (131002)			
Salaries - Supporting	32,830	32,930	33,382
Employee Benefits	19,613	19,650	19,650
Operating Expenses	364	0	0
Total - COOP Fisheries Unit (131002):	<u>52,807</u>	<u>52,580</u>	<u>53,032</u>

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TIKI Software Development (132006)			
Salaries - Students	315	0	0
Department Revenues	-1,250	0	0
Total - TIKI Software Development (132006):	<u>-935</u>	<u>0</u>	<u>0</u>
Match History (134004)			
Salaries - Academic	1,535	0	0
Employee Benefits	554	0	0
Operating Expenses	0	0	-550
Total - Match History (134004):	<u>2,089</u>	<u>0</u>	<u>-550</u>
Engineering MOE Funding (137020)			
Salaries - Academic	29,013	0	0
Employee Benefits	6,686	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>35,699</u>	<u>2,500</u>	<u>2,500</u>
Pres Academy Emerg Technology (137210)			
Salaries - Academic	5,308	0	0
Employee Benefits	1,107	0	0
Operating Expenses	1,468	0	0
Total - Pres Academy Emerg Technology (137210):	<u>7,883</u>	<u>0</u>	<u>0</u>

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Match Mechanical Engineering (138405)			
Salaries - Academic	4,267	0	0
Employee Benefits	1,269	0	0
Total - Match Mechanical Engineering (138405):	<u>5,536</u>	<u>0</u>	<u>0</u>
Restricted Dean Coll of Business (140023)			
Salaries - Academic	6,007	0	0
Employee Benefits	2,683	0	0
Total - Restricted Dean Coll of Business (140023):	<u>8,690</u>	<u>0</u>	<u>0</u>
Match College of Business (140035)			
Salaries - Supporting	6,278	0	28,400
Salaries - Students	320	0	800
Salaries - Professional	39,450	0	31,200
Employee Benefits	10,130	0	8,610
Operating Expenses	0	0	14,100
Total - Match College of Business (140035):	<u>56,178</u>	<u>0</u>	<u>83,110</u>
RODP Marketing Campaign (140100)			
Salaries - Supporting	2,276	0	0
Salaries - Students	12,079	7,000	7,000
Salaries - Professional	165,830	214,577	217,108
Employee Benefits	40,531	38,300	38,300
Travel	37,100	30,000	30,000
Operating Expenses	172,197	302,070	302,070
Total - RODP Marketing Campaign (140100):	<u>430,013</u>	<u>591,947</u>	<u>594,478</u>

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Business Media Service Center (140101)			
Salaries - Supporting	4,107	0	0
Salaries - Students	3,550	0	0
Salaries - Professional	19,440	0	0
Employee Benefits	2,613	800	800
Travel	11,391	0	0
Operating Expenses	51,540	34,200	27,200
Department Revenues	-10,000	0	0
Total - Business Media Service Center (140101):	<u>82,641</u>	<u>35,000</u>	<u>28,000</u>
Match Business Media Service Center (140105)			
Salaries - Students	6,584	0	7,000
Salaries - Professional	8,128	0	0
Employee Benefits	2,601	0	0
Operating Expenses	0	0	3,430
Total - Match Business Media Service Center (140105):	<u>17,313</u>	<u>0</u>	<u>10,430</u>
SACF SBDC (147001)			
Employee Benefits	0	850	850
Total - SACF SBDC (147001):	<u>0</u>	<u>850</u>	<u>850</u>
Matching Curriculum Instruction (153005)			
Salaries - Supporting	4,838	0	0
Salaries - Professional	7,000	0	0
Employee Benefits	16,564	0	0
Operating Expenses	-139	0	5,560
Total - Matching Curriculum Instruction (153005):	<u>28,263</u>	<u>0</u>	<u>5,560</u>

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Music (155000)			
Salaries - Students	1,394	0	0
Employee Benefits	106	0	0
Total - Music (155000):	<u>1,500</u>	<u>0</u>	<u>0</u>
Band Camps and Clinics (155002)			
Travel	977	0	0
Operating Expenses	35,387	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>36,364</u>	<u>33,330</u>	<u>33,330</u>
Southeast Chamber Music (155007)			
Salaries - Academic	7,519	0	0
Employee Benefits	1,216	2,000	2,000
Operating Expenses	13,102	18,000	18,000
Total - Southeast Chamber Music (155007):	<u>21,837</u>	<u>20,000</u>	<u>20,000</u>
Rural Education Program (156000)			
Operating Expenses	0	1,670	1,670
Total - Rural Education Program (156000):	<u>0</u>	<u>1,670</u>	<u>1,670</u>
STEM Operating (156002)			
Salaries - Academic	0	0	110,490
Salaries - Supporting	124,217	124,110	125,915
Salaries - Students	20,157	400	13,850
Salaries - Professional	115,746	179,542	118,080
Employee Benefits	92,390	91,600	121,700
Travel	2,049	2,820	2,820
Operating Expenses	111,894	4,240	76,750
Capital Outlay	290,162	0	44,770
Total - STEM Operating (156002):	<u>756,615</u>	<u>402,712</u>	<u>614,375</u>

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STEM Graduate Assistant (156003)			
Employee Benefits	11,066	0	23,130
Operating Expenses	0	23,130	0
Total - STEM Graduate Assistant (156003):	<u>11,066</u>	<u>23,130</u>	<u>23,130</u>
STEM Workshops (156004)			
Salaries - Academic	8,918	6,500	6,500
Salaries - Students	0	500	500
Employee Benefits	1,431	1,600	1,600
Operating Expenses	14,743	11,400	21,930
Total - STEM Workshops (156004):	<u>25,092</u>	<u>20,000</u>	<u>30,530</u>
STEM Equip Rental (156006)			
Operating Expenses	2,058	2,000	2,250
Total - STEM Equip Rental (156006):	<u>2,058</u>	<u>2,000</u>	<u>2,250</u>
Ag Pavilion Operating (161000)			
Salaries - Supporting	33,370	33,370	33,826
Salaries - Students	25,848	3,000	3,000
Salaries - Professional	56,520	56,620	57,713
Employee Benefits	46,454	46,960	46,960
Travel	18	0	0
Operating Expenses	89,061	69,590	69,590
Total - Ag Pavilion Operating (161000):	<u>251,271</u>	<u>209,540</u>	<u>211,089</u>

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M and R Ag Pavilion (161001)			
Operating Expenses	48	0	0
Total - M and R Ag Pavilion (161001):	<u>48</u>	<u>0</u>	<u>0</u>
Livestock and Dairy (162001)			
Salaries - Students	268	0	0
Employee Benefits	21	0	0
Total - Livestock and Dairy (162001):	<u>289</u>	<u>0</u>	<u>0</u>
Extended Education (180001)			
Employee Benefits	0	100	100
Total - Extended Education (180001):	<u>0</u>	<u>100</u>	<u>100</u>
Extended Education ITV (180002)			
Department Revenues	-30	0	0
Total - Extended Education ITV (180002):	<u>-30</u>	<u>0</u>	<u>0</u>
Ext Prog Vehicles (180007)			
Travel	-1,615	0	0
Operating Expenses	2,543	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>928</u>	<u>1,000</u>	<u>1,000</u>

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Ext Prog Vehicles Transfer In (180008)			
Travel	-3,763	0	0
Operating Expenses	0	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>-3,763</u>	<u>-2,000</u>	<u>-2,000</u>
Match Ext Progs Reg Dev (180015)			
Salaries - Administrative	26,649	0	27,000
Salaries - Professional	49,137	0	50,410
Employee Benefits	22,981	0	22,720
Operating Expenses	0	0	101,530
Total - Match Ext Progs Reg Dev (180015):	<u>98,767</u>	<u>0</u>	<u>201,660</u>
Regional Economic Dev Institute (180200)			
Salaries - Academic	0	0	27,000
Employee Benefits	0	0	6,750
Travel	1,708	0	0
Operating Expenses	6,639	0	1,800
Capital Outlay	4,807	0	0
Total - Regional Economic Dev Institute (180200):	<u>13,154</u>	<u>0</u>	<u>35,550</u>
Highlands Workforce Development (180201)			
Salaries - Academic	960	0	0
Salaries - Supporting	20,306	0	0
Salaries - Professional	17,880	0	0
Employee Benefits	2,995	2,900	2,900
Operating Expenses	0	0	25,160
Total - Highlands Workforce Development (180201):	<u>42,141</u>	<u>2,900</u>	<u>28,060</u>

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Ext Educ NC Seminars (181004)			
Travel	391	0	0
Operating Expenses	730	1,800	1,800
Department Revenues	-145	0	0
Total - Ext Educ NC Seminars (181004):	<u>976</u>	<u>1,800</u>	<u>1,800</u>
Service Learning Center (187000)			
Salaries - Professional	29,352	32,160	62,640
Employee Benefits	20,456	14,650	23,650
Travel	437	0	0
Operating Expenses	908	0	0
Total - Service Learning Center (187000):	<u>51,153</u>	<u>46,810</u>	<u>86,290</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	13,782	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>13,782</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	12,300	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>12,300</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)			
Department Revenues	449,133	416,630	636,100
Total - E and G Data Processing Allocation (700003):	<u>449,133</u>	<u>416,630</u>	<u>636,100</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	11,025	11,090	11,090
Total - E and G Claims Adjustment (700004):	<u>11,025</u>	<u>11,090</u>	<u>11,090</u>
E and G Support (700005)			
Salaries - Supporting	0	3,170	0
Salaries - Professional	0	6,350	0
Employee Benefits	45,009	131,900	45,000
Operating Expenses	3,195	5,980	3,720
Total - E and G Support (700005):	<u>48,204</u>	<u>147,400</u>	<u>48,720</u>
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)			
Operating Expenses	0	1,020	960
Department Revenues	1,230	0	0
Total - Post Office Allocation (700045):	<u>1,230</u>	<u>1,020</u>	<u>960</u>
TTU Staff Scholarships (700067)			
Employee Benefits	912	0	1,000
Total - TTU Staff Scholarships (700067):	<u>912</u>	<u>0</u>	<u>1,000</u>

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TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	1,323	0	7,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>1,323</u>	<u>0</u>	<u>7,000</u>
Total - Public Service (300):			
Salaries - Administrative	26,649	0	27,000
Salaries - Academic	63,527	7,250	144,740
Salaries - Supporting	291,512	252,532	238,273
Salaries - Students	118,600	56,790	49,390
Salaries - Professional	525,130	573,181	611,123
Employee Benefits	403,539	423,170	421,360
Travel	49,374	35,520	33,520
Operating Expenses	857,386	614,720	722,890
Capital Outlay	294,969	2,500	44,770
Department Revenues	437,938	416,630	636,100
Total	<u>3,068,624</u>	<u>2,382,293</u>	<u>2,929,166</u>
Total - Public Service (30):			
Salaries - Administrative	26,649	0	27,000
Salaries - Academic	63,527	7,250	144,740
Salaries - Supporting	291,512	252,532	238,273
Salaries - Students	118,600	56,790	49,390
Salaries - Professional	525,130	573,181	611,123
Employee Benefits	403,539	423,170	421,360
Travel	49,374	35,520	33,520
Operating Expense	857,386	614,720	722,890
Capital Outlay	294,969	2,500	44,770
Department Revenues	437,938	416,630	636,100
Total	<u>3,068,624</u>	<u>2,382,293</u>	<u>2,929,166</u>
Academic Support (35)			
Academic Support (350)			

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Vice President of Acad Affairs (120000)			
Salaries - Students	274	0	0
Employee Benefits	21	0	0
Total - Vice President of Acad Affairs (120000):	<u>295</u>	<u>0</u>	<u>0</u>
Testing and Surveys (120006)			
Operating Expenses	30,602	32,400	32,400
Total - Testing and Surveys (120006):	<u>30,602</u>	<u>32,400</u>	<u>32,400</u>
Self Study Accred Fee (120007)			
Employee Benefits	0	3,400	3,400
Travel	8,534	1,100	1,100
Operating Expenses	46,495	45,000	45,000
Total - Self Study Accred Fee (120007):	<u>55,029</u>	<u>49,500</u>	<u>49,500</u>
Faculty Recruitment (120008)			
Travel	82,324	12,620	12,620
Operating Expenses	12,977	6,440	6,440
Total - Faculty Recruitment (120008):	<u>95,301</u>	<u>19,060</u>	<u>19,060</u>
Faculty Moving (120009)			
Travel	60,805	4,620	64,620
Total - Faculty Moving (120009):	<u>60,805</u>	<u>4,620</u>	<u>64,620</u>

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Academic Affairs Discretion (120010)			
Salaries - Academic	31,250	0	10,000
Salaries - Students	4,253	0	0
Employee Benefits	7,513	3,500	3,500
Travel	51,125	0	0
Operating Expenses	69,008	3,000	386,016
Total - Academic Affairs Discretion (120010):	<u>163,149</u>	<u>6,500</u>	<u>399,516</u>
Faculty Development (120011)			
Employee Benefits	0	1,000	1,000
Travel	23,559	14,900	34,900
Operating Expenses	9,641	0	0
Total - Faculty Development (120011):	<u>33,200</u>	<u>15,900</u>	<u>35,900</u>
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	44,000	22,000
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>44,000</u>	<u>22,000</u>
Faculty Award (120016)			
Travel	-330	0	0
Operating Expenses	7,714	7,740	7,740
Total - Faculty Award (120016):	<u>7,384</u>	<u>7,740</u>	<u>7,740</u>

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Faculty Evaluations (120017)			
Salaries - Students	1,690	0	0
Employee Benefits	0	1,750	1,750
Travel	568	0	530
Operating Expenses	19,441	15,220	14,690
Total - Faculty Evaluations (120017):	<u>21,699</u>	<u>16,970</u>	<u>16,970</u>
Office of Assoc VP Acad Affairs (121700)			
Salaries - Administrative	118,114	265,898	270,037
Salaries - Supporting	40,010	40,010	62,165
Salaries - Professional	66,198	66,634	73,399
Employee Benefits	75,327	114,310	114,310
Travel	597	1,920	1,920
Operating Expenses	7,839	2,950	7,950
Total - Office of Assoc VP Acad Affairs (121700):	<u>308,085</u>	<u>491,722</u>	<u>529,781</u>
Craft Center Admin (121760)			
Salaries - Supporting	20,631	20,801	21,113
Salaries - Students	12,680	10,870	10,870
Salaries - Professional	54,900	79,488	80,299
Employee Benefits	33,688	35,490	35,490
Travel	1,108	700	700
Operating Expenses	36,653	32,100	32,100
Total - Craft Center Admin (121760):	<u>159,660</u>	<u>179,449</u>	<u>180,572</u>

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Federal College Work Study Program (122001)			
Salaries - Students	24,955	36,980	36,980
Total - Federal College Work Study Program (122001):	<u>24,955</u>	<u>36,980</u>	<u>36,980</u>
Student Exchange Program (123703)			
Operating Expenses	-41,256	0	0
Total - Student Exchange Program (123703):	<u>-41,256</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)			
Operating Expenses	8,292	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>8,292</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	126,690	126,990	128,890
Salaries - Supporting	34,430	34,530	35,003
Employee Benefits	58,139	60,480	60,480
Travel	362	1,660	1,660
Total - Library Administration (124000):	<u>219,621</u>	<u>223,660</u>	<u>226,033</u>
Library Operating (124001)			
Salaries - Academic	624,235	789,890	821,274
Salaries - Supporting	405,186	442,435	405,460
Salaries - Students	31,598	35,000	35,000
Salaries - Professional	92,991	93,915	103,218
Employee Benefits	477,589	480,540	488,740
Travel	5,660	4,850	4,850
Operating Expenses	233,744	87,530	87,530
Capital Outlay	0	0	10,570
Department Revenues	-105,157	0	0
Total - Library Operating (124001):	<u>1,765,846</u>	<u>1,934,160</u>	<u>1,956,642</u>

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Library Binding (124002)			
Operating Expenses	3,242	0	0
Total - Library Binding (124002):	<u>3,242</u>	<u>0</u>	<u>0</u>
Library Microfilms (124003)			
Capital Outlay	21,511	0	0
Total - Library Microfilms (124003):	<u>21,511</u>	<u>0</u>	<u>0</u>
Library Copying (124004)			
Operating Expenses	8,162	10,300	10,300
Department Revenues	0	-50	-50
Total - Library Copying (124004):	<u>8,162</u>	<u>10,250</u>	<u>10,250</u>
Library Books and Periodicals (124008)			
Operating Expenses	719,714	670,360	670,360
Capital Outlay	204,613	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>924,327</u>	<u>890,360</u>	<u>890,360</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	155,680	155,780	158,076
Salaries - Supporting	62,487	62,702	63,569
Salaries - Professional	104,240	104,340	105,871
Employee Benefits	105,438	105,760	105,760
Travel	23,039	1,040	1,040
Operating Expenses	24,297	9,740	9,740
Total - Dean of Arts and Science Office (130000):	<u>475,181</u>	<u>439,362</u>	<u>444,056</u>

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Arts and Sci Vehicles (131003)			
Travel	25	0	0
Operating Expenses	7,651	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>7,676</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)			
Travel	-20,819	0	0
Department Revenues	0	-4,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-20,819</u>	<u>-4,860</u>	<u>-13,860</u>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	210,132	210,130	213,436
Salaries - Academic	56,994	0	0
Salaries - Supporting	55,337	100	100
Salaries - Students	7,622	0	0
Salaries - Professional	444,441	451,343	528,522
Employee Benefits	208,463	203,920	208,920
Travel	4,068	0	0
Operating Expenses	61,146	12,825	138,135
Total - Dean of Engineering Admin Office (137000):	<u>1,048,203</u>	<u>878,318</u>	<u>1,089,113</u>
Engineering Admin Vehicles (137006)			
Travel	-3,447	0	-1,500
Operating Expenses	1,944	0	0
Total - Engineering Admin Vehicles (137006):	<u>-1,503</u>	<u>0</u>	<u>-1,500</u>

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Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	32,893	132,400	133,880
Salaries - Supporting	9,363	27,222	27,623
Salaries - Professional	606	101,302	102,030
Employee Benefits	14,127	8,350	8,350
Travel	3,397	0	5,000
Operating Expenses	15,423	0	10,000
Total - Dean College of Interdiscp Studies (139300):	<u>75,809</u>	<u>269,274</u>	<u>286,883</u>
Water Ctr Vehicle (139401)			
Travel	30	0	0
Operating Expenses	12,274	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>12,304</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)			
Travel	-26,644	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-26,644</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)			
Salaries - Administrative	161,082	155,700	158,103
Salaries - Academic	0	6,980	6,980
Salaries - Supporting	65,456	65,650	66,549
Salaries - Professional	78,820	84,443	85,730
Employee Benefits	92,890	97,860	97,860
Travel	2,977	0	0
Operating Expenses	76,999	3,390	19,660
Total - Dean College Of Business (140000):	<u>478,224</u>	<u>414,023</u>	<u>434,882</u>

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Business Copying (140006)			
Operating Expenses	4,166	4,220	4,220
Total - Business Copying (140006):	<u>4,166</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)			
Operating Expenses	-4,891	0	0
Department Revenues	0	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-4,891</u>	<u>-4,220</u>	<u>-4,220</u>
Dean of College of Education Office (150000)			
Salaries - Administrative	105,574	129,568	131,156
Salaries - Academic	3,490	0	0
Salaries - Supporting	56,169	54,950	55,768
Salaries - Students	0	780	780
Salaries - Professional	72,664	161,098	168,056
Employee Benefits	89,952	105,930	105,930
Travel	46,138	9,090	13,890
Operating Expenses	338,649	27,050	27,050
Capital Outlay	73,438	0	0
Total - Dean of College of Education Office (150000):	<u>786,074</u>	<u>488,466</u>	<u>502,630</u>
Eled Two Plus Two Advising (153058)			
Salaries - Supporting	53,864	57,340	58,173
Salaries - Students	1,628	0	0
Salaries - Professional	111,694	85,511	86,770
Employee Benefits	53,686	53,370	53,370
Operating Expenses	5,087	5,140	5,140
Total - Eled Two Plus Two Advising (153058):	<u>225,959</u>	<u>201,361</u>	<u>203,453</u>

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Child Development Lab (153400)			
Salaries - Supporting	132,699	146,856	150,713
Salaries - Students	65,003	6,000	6,000
Salaries - Professional	131,033	133,680	204,673
Employee Benefits	132,080	171,740	208,230
Travel	757	760	760
Operating Expenses	19,713	39,110	39,110
Total - Child Development Lab (153400):	<u>481,285</u>	<u>498,146</u>	<u>609,486</u>
UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,624	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,624</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)			
Salaries - Academic	6,050	6,000	6,000
Salaries - Supporting	26,624	27,615	28,004
Salaries - Professional	53,003	53,217	54,263
Employee Benefits	45,827	44,900	44,900
Travel	249	0	0
Operating Expenses	18,218	18,760	18,760
Total - Learning Resource Center (157000):	<u>149,971</u>	<u>150,492</u>	<u>151,927</u>
Education Media Grad Assist (157001)			
Employee Benefits	16,050	0	17,230
Operating Expenses	0	17,230	0
Total - Education Media Grad Assist (157001):	<u>16,050</u>	<u>17,230</u>	<u>17,230</u>

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Ag and Human Sciences Admin (160000)			
Salaries - Administrative	152,361	158,905	161,269
Salaries - Supporting	34,341	34,430	34,913
Salaries - Students	0	0	5,000
Salaries - Professional	3,718	5,318	0
Employee Benefits	62,498	62,340	62,340
Travel	4,165	0	0
Operating Expenses	28,679	20	5,330
Total - Ag and Human Sciences Admin (160000):	<u>285,762</u>	<u>261,013</u>	<u>268,852</u>
Farm Administration (162000)			
Salaries - Professional	96,800	100,694	102,285
Employee Benefits	47,581	60,650	60,650
Travel	0	140	140
Total - Farm Administration (162000):	<u>144,381</u>	<u>161,484</u>	<u>163,075</u>
Livestock and Dairy (162001)			
Salaries - Students	20,211	2,090	2,090
Employee Benefits	306	300	300
Operating Expenses	222,901	168,060	154,950
Capital Outlay	3,250	0	0
Total - Livestock and Dairy (162001):	<u>246,668</u>	<u>170,450</u>	<u>157,340</u>
Oakley Sustainable Ag Center (162006)			
Salaries - Supporting	68,212	80,874	82,051
Salaries - Students	15,651	0	0
Salaries - Professional	31,970	71,803	72,278
Employee Benefits	46,236	52,800	52,800
Travel	592	0	0
Operating Expenses	190,726	95,670	94,020
Total - Oakley Sustainable Ag Center (162006):	<u>353,387</u>	<u>301,147</u>	<u>301,149</u>

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Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Agriculture Vehicles (163002)			
Travel	-1,659	0	0
Operating Expenses	1,650	0	0
Total - Agriculture Vehicles (163002):	<u>-9</u>	<u>0</u>	<u>0</u>
Office of Research (170000)			
Salaries - Administrative	155,400	156,430	158,758
Salaries - Professional	154,248	201,291	204,760
Employee Benefits	109,957	112,780	112,780
Travel	2,261	2,000	2,000
Operating Expenses	7,917	5,000	9,640
Total - Office of Research (170000):	<u>429,783</u>	<u>477,501</u>	<u>487,938</u>
Graduate Studies Admin (176000)			
Salaries - Supporting	84,290	118,775	119,702
Salaries - Professional	19,095	34,710	165,807
Employee Benefits	69,992	74,730	84,330
Travel	954	1,000	11,000
Operating Expenses	29,577	12,860	23,000
Total - Graduate Studies Admin (176000):	<u>203,908</u>	<u>242,075</u>	<u>403,839</u>

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Thesis Binding (176005)			
Operating Expenses	669	2,000	3,330
Total - Thesis Binding (176005):	<u>669</u>	<u>2,000</u>	<u>3,330</u>
Visions 5000 (180006)			
Operating Expenses	257	30	30
Total - Visions 5000 (180006):	<u>257</u>	<u>30</u>	<u>30</u>
Extended Education (180012)			
Salaries - Administrative	22,142	0	0
Salaries - Supporting	108,102	117,740	118,540
Salaries - Students	13,072	8,000	8,000
Salaries - Professional	193,346	176,355	178,517
Employee Benefits	122,507	143,660	143,660
Travel	33,897	3,700	3,700
Operating Expenses	32,359	32,390	32,390
Total - Extended Education (180012):	<u>525,425</u>	<u>481,845</u>	<u>484,807</u>
Extended Educ Grad Asst (180018)			
Employee Benefits	2,646	0	0
Total - Extended Educ Grad Asst (180018):	<u>2,646</u>	<u>0</u>	<u>0</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Information Technology Admin (190000)			
Salaries - Administrative	163,993	165,000	167,475
Salaries - Supporting	374,542	350,230	451,085
Salaries - Students	10,476	2,290	2,290
Salaries - Professional	1,232,375	1,360,409	1,976,280
Employee Benefits	634,966	624,490	716,990
Travel	53,548	5,000	5,000
Operating Expenses	1,199,238	909,770	1,784,820
Department Revenues	205,135	175,000	400,000
Total - Information Technology Admin (190000):	<u>3,874,273</u>	<u>3,592,189</u>	<u>5,503,940</u>
PC Maintenance (190004)			
Operating Expenses	38,038	37,020	37,020
Total - PC Maintenance (190004):	<u>38,038</u>	<u>37,020</u>	<u>37,020</u>
Technology Institute (190005)			
Salaries - Academic	5,000	5,000	5,000
Salaries - Students	736	1,180	1,180
Salaries - Professional	142,231	145,852	148,782
Employee Benefits	61,512	61,430	61,430
Travel	5,600	5,000	5,000
Operating Expenses	33,724	29,870	29,870
Capital Outlay	0	13,420	13,420
Total - Technology Institute (190005):	<u>248,803</u>	<u>261,752</u>	<u>264,682</u>

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TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	46,383	48,200	79,600
Salaries - Professional	102,683	108,270	92,780
Employee Benefits	71,318	62,700	88,200
Total - TAF Acad Support Tech Access Fee (190007):	220,384	219,170	260,580
Student Printing Cost Center (190010)			
Operating Expenses	0	2,000	2,000
Total - Student Printing Cost Center (190010):	0	2,000	2,000
TBR Spouse Dependent Discount (700000)			
Employee Benefits	108,343	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	108,343	105,010	105,010
TBR Employ Remission PC191 (700001)			
Employee Benefits	24,642	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	24,642	28,700	28,700
E and G Data Processing Allocation (700003)			
Department Revenues	19,562	18,150	27,700
Total - E and G Data Processing Allocation (700003):	19,562	18,150	27,700

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E and G Claims Adjustment (700004)			
Operating Expenses	32,186	33,050	33,050
Total - E and G Claims Adjustment (700004):	<u>32,186</u>	<u>33,050</u>	<u>33,050</u>
E and G Support (700005)			
Salaries - Administrative	0	24,710	0
Salaries - Academic	0	27,070	15,450
Salaries - Supporting	0	27,460	3,540
Salaries - Professional	0	52,790	0
Employee Benefits	329,956	190,160	329,960
Operating Expenses	-40,623	-30,690	-37,130
Total - E and G Support (700005):	<u>289,333</u>	<u>291,500</u>	<u>311,820</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)			
Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>

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Post Office Allocation (700045)			
Operating Expenses	0	3,940	4,610
Department Revenues	4,250	0	0
Total - Post Office Allocation (700045):	<u>4,250</u>	<u>3,940</u>	<u>4,610</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-3,912,309	-3,629,210	-5,540,960
Total - Computing Alloc to Other Function (700051):	<u>-3,912,309</u>	<u>-3,629,210</u>	<u>-5,540,960</u>
TTU Staff Scholarships (700067)			
Employee Benefits	7,451	0	7,450
Total - TTU Staff Scholarships (700067):	<u>7,451</u>	<u>0</u>	<u>7,450</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	11,639	0	11,640
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>11,639</u>	<u>0</u>	<u>11,640</u>
Total - Academic Support (350):			
Salaries - Administrative	1,404,061	1,681,511	1,681,080
Salaries - Academic	727,019	878,940	886,704
Salaries - Supporting	1,678,126	1,778,590	1,884,341
Salaries - Students	209,849	103,190	108,190
Salaries - Professional	3,187,056	3,684,843	4,546,700
Employee Benefits	3,122,340	3,072,050	3,425,460
Travel	363,440	70,100	168,930
Operating Expenses	3,407,266	2,229,065	3,626,841
Capital Outlay	302,812	233,420	243,990
Department Revenues	-3,788,519	-3,445,190	-5,131,390
Total	<u>10,613,450</u>	<u>10,286,519</u>	<u>11,440,846</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Academic Support (35):			
Salaries - Administrative	1,404,061	1,681,511	1,681,080
Salaries - Academic	727,019	878,940	886,704
Salaries - Supporting	1,678,126	1,778,590	1,884,341
Salaries - Students	209,849	103,190	108,190
Salaries - Professional	3,187,056	3,684,843	4,546,700
Employee Benefits	3,122,340	3,072,050	3,425,460
Travel	363,440	70,100	168,930
Operating Expense	3,407,266	2,229,065	3,626,841
Capital Outlay	302,812	233,420	243,990
Department Revenues	-3,788,519	-3,445,190	-5,131,390
Total	10,613,450	10,286,519	11,440,846
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Operating Expenses	36,483	33,480	33,480
Total - Seminars and Forums (110013):	36,483	33,480	33,480
NCAA Certification and Compliance (110015)			
Salaries - Professional	102,056	106,343	108,357
Employee Benefits	29,604	32,170	32,170
Travel	2,822	3,500	7,000
Operating Expenses	342	1,280	1,280
Total - NCAA Certification and Compliance (110015):	134,824	143,293	148,807

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Scholarship Manager (120003)			
Salaries - Supporting	24,439	25,904	26,284
Salaries - Professional	45,498	46,514	47,655
Employee Benefits	28,086	26,340	28,340
Travel	0	800	800
Operating Expenses	1,051	1,260	1,260
Total - Scholarship Manager (120003):	<u>99,074</u>	<u>100,818</u>	<u>104,339</u>
Crawford Coffee Machine (121200)			
Operating Expenses	0	350	350
Total - Crawford Coffee Machine (121200):	<u>0</u>	<u>350</u>	<u>350</u>
Womens Center (121500)			
Salaries - Supporting	23,150	24,032	24,383
Salaries - Professional	10,800	9,310	9,310
Employee Benefits	14,885	15,820	15,820
Operating Expenses	1,598	1,600	1,600
Total - Womens Center (121500):	<u>50,433</u>	<u>50,762</u>	<u>51,113</u>
SAF Internaltional Educ Fee (121704)			
Travel	253,165	266,980	266,980
Operating Expenses	22,977	26,020	48,470
Total - SAF Internaltional Educ Fee (121704):	<u>276,142</u>	<u>293,000</u>	<u>315,450</u>

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Craft Center Promo and Dev (121761)			
Salaries - Supporting	1,381	0	0
Salaries - Professional	22,708	0	0
Employee Benefits	1,873	5,200	5,200
Travel	3,960	500	500
Operating Expenses	13,214	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>43,136</u>	<u>28,300</u>	<u>28,300</u>
Career Services (121800)			
Salaries - Supporting	28,140	28,410	28,410
Salaries - Students	4,401	0	0
Salaries - Professional	124,520	124,720	126,529
Employee Benefits	54,945	56,830	56,830
Travel	13,886	3,000	3,000
Operating Expenses	34,615	21,140	35,020
Department Revenues	-1,050	0	0
Total - Career Services (121800):	<u>259,457</u>	<u>234,100</u>	<u>249,789</u>
Student Financial Aid Office (122000)			
Salaries - Supporting	240,389	240,488	246,303
Salaries - Students	10,797	0	0
Salaries - Professional	259,211	262,788	267,419
Employee Benefits	229,457	227,750	229,750
Travel	8,980	2,190	2,190
Operating Expenses	21,937	27,200	27,200
Total - Student Financial Aid Office (122000):	<u>770,771</u>	<u>760,416</u>	<u>772,862</u>

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Federal College Work Study Program (122001)			
Salaries - Students	32,765	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>32,765</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)			
Employee Benefits	5,000	0	8,320
Operating Expenses	0	8,320	0
Total - Student Fin Aid Grad Asst (122017):	<u>5,000</u>	<u>8,320</u>	<u>8,320</u>
Admissions Office (123000)			
Salaries - Supporting	193,704	202,987	207,476
Salaries - Professional	283,568	321,486	323,447
Employee Benefits	230,809	232,000	232,000
Travel	25,536	30,000	20,000
Operating Expenses	17,395	7,470	18,440
Total - Admissions Office (123000):	<u>751,012</u>	<u>793,943</u>	<u>801,363</u>
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management Comm (123002)			
Salaries - Administrative	120,080	120,180	121,948
Salaries - Supporting	159,324	166,730	139,947
Salaries - Students	12	0	0
Salaries - Professional	153,453	154,780	110,467
Employee Benefits	156,027	155,910	155,910
Travel	14,606	2,700	2,700
Operating Expenses	47,060	41,340	41,340
Department Revenues	-2	0	0
Total - Enrollment Management Comm (123002):	<u>650,560</u>	<u>641,640</u>	<u>572,312</u>

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Admissions Athletic Recruiting (123003)			
Salaries - Professional	285,389	280,992	298,785
Employee Benefits	91,443	100,600	91,600
Total - Admissions Athletic Recruiting (123003):	<u>376,832</u>	<u>381,592</u>	<u>390,385</u>
Admissions Publicatins (123004)			
Operating Expenses	42,374	30,000	30,000
Total - Admissions Publicatins (123004):	<u>42,374</u>	<u>30,000</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)			
Employee Benefits	10,286	0	9,720
Operating Expenses	0	9,720	0
Total - Admiss Rec Grad Assist (123005):	<u>10,286</u>	<u>9,720</u>	<u>9,720</u>
Career College Fair (123007)			
Operating Expenses	3,434	5,880	5,880
Total - Career College Fair (123007):	<u>3,434</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)			
Operating Expenses	3,529	8,000	8,000
Total - Campus Visitation (123008):	<u>3,529</u>	<u>8,000</u>	<u>8,000</u>

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Undergrad Recruitment (123009)			
Salaries - Students	12,075	27,200	27,200
Employee Benefits	632	17,230	17,230
Operating Expenses	75,617	87,285	87,285
Total - Undergrad Recruitment (123009):	<u>88,324</u>	<u>131,715</u>	<u>131,715</u>
Advisement Services (123400)			
Salaries - Professional	0	0	775,000
Employee Benefits	0	0	116,300
Total - Advisement Services (123400):	<u>0</u>	<u>0</u>	<u>891,300</u>
Retention Services (123401)			
Salaries - Professional	0	0	55,000
Employee Benefits	0	0	8,300
Total - Retention Services (123401):	<u>0</u>	<u>0</u>	<u>63,300</u>
Military & Veterans Affairs (123402)			
Salaries - Professional	0	0	45,000
Employee Benefits	0	0	6,800
Total - Military & Veterans Affairs (123402):	<u>0</u>	<u>0</u>	<u>51,800</u>
Record Office (123500)			
Salaries - Supporting	233,760	229,849	233,502
Salaries - Students	3,157	900	1,300
Salaries - Professional	112,840	113,040	115,149
Employee Benefits	204,639	205,750	205,750
Travel	2,300	0	700
Operating Expenses	26,185	26,350	25,370
Department Revenues	-2	0	0
Total - Record Office (123500):	<u>582,879</u>	<u>575,889</u>	<u>581,771</u>

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Records Publication (123502)			
Operating Expenses	0	700	0
Total - Records Publication (123502):	<u>0</u>	<u>700</u>	<u>0</u>
International Education Admin (123700)			
Salaries - Supporting	68,593	96,092	100,816
Salaries - Students	0	860	860
Salaries - Professional	157,639	161,824	205,907
Employee Benefits	97,056	95,850	97,850
Travel	645	0	20,000
Operating Expenses	11,743	14,040	16,380
Total - International Education Admin (123700):	<u>335,676</u>	<u>368,666</u>	<u>441,813</u>
Intern Student Registration Fees (123702)			
Salaries - Supporting	7,548	5,000	5,000
Salaries - Students	4,852	500	500
Employee Benefits	764	500	500
Travel	0	500	500
Operating Expenses	35,045	104,500	104,500
Total - Intern Student Registration Fees (123702):	<u>48,209</u>	<u>111,000</u>	<u>111,000</u>
Airport Transportation Fee (123706)			
Travel	6,160	2,000	2,000
Operating Expenses	0	5,440	5,440
Total - Airport Transportation Fee (123706):	<u>6,160</u>	<u>7,440</u>	<u>7,440</u>

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FLS International ESL (123711)			
Salaries - Supporting	2,892	10,000	10,000
Employee Benefits	221	2,500	2,500
Operating Expenses	118,979	144,520	96,520
Total - FLS International ESL (123711):	<u>122,092</u>	<u>157,020</u>	<u>109,020</u>
International Student SOAR (123712)			
Salaries - Students	3,110	4,950	4,950
Employee Benefits	228	750	750
Operating Expenses	9,509	7,990	7,990
Total - International Student SOAR (123712):	<u>12,847</u>	<u>13,690</u>	<u>13,690</u>
International Recruitment (123715)			
Travel	950	0	0
Operating Expenses	17,347	10,000	10,000
Total - International Recruitment (123715):	<u>18,297</u>	<u>10,000</u>	<u>10,000</u>
Student Svc Publications (127003)			
Salaries - Students	1,474	0	0
Employee Benefits	94	0	0
Operating Expenses	6,019	7,500	10,500
Total - Student Svc Publications (127003):	<u>7,587</u>	<u>7,500</u>	<u>10,500</u>

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Student Government Association (127005)			
Salaries - Students	3,060	3,520	3,520
Employee Benefits	37	0	0
Travel	252	140	140
Operating Expenses	2,359	3,550	3,550
Total - Student Government Association (127005):	<u>5,708</u>	<u>7,210</u>	<u>7,210</u>
Student Gov Assoc CDS (127006)			
Salaries - Students	2,898	0	0
Travel	2,930	0	0
Operating Expenses	3,614	10,000	10,000
Total - Student Gov Assoc CDS (127006):	<u>9,442</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	23,088	23,951	24,301
Employee Benefits	14,545	14,840	14,840
Operating Expenses	5,596	2,410	4,400
Total - SAF General Educ Student Affairs (127007):	<u>43,229</u>	<u>41,201</u>	<u>43,541</u>
SAF University Programming (127008)			
Salaries - Supporting	450	0	0
Salaries - Students	1,440	0	0
Salaries - Professional	11,600	0	0
Employee Benefits	23,003	120	23,120
Operating Expenses	105,718	104,880	97,050
Total - SAF University Programming (127008):	<u>142,211</u>	<u>105,000</u>	<u>120,170</u>

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Counseling Center (127200)			
Salaries - Supporting	27,568	27,910	28,299
Salaries - Students	3,068	0	0
Salaries - Professional	190,196	195,762	235,970
Employee Benefits	98,889	82,560	105,160
Travel	2,088	0	0
Operating Expenses	21,725	16,650	17,230
Total - Counseling Center (127200):	<u>343,534</u>	<u>322,882</u>	<u>386,659</u>
Dean of Students (127300)			
Salaries - Administrative	92,005	92,810	94,157
Salaries - Supporting	17,243	17,324	17,546
Employee Benefits	35,066	50,760	50,760
Operating Expenses	2,315	2,380	2,380
Total - Dean of Students (127300):	<u>146,629</u>	<u>163,274</u>	<u>164,843</u>
Student Development (127301)			
Operating Expenses	3,957	3,990	3,990
Total - Student Development (127301):	<u>3,957</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient CDS (127302)			
Operating Expenses	14,945	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>14,945</u>	<u>15,000</u>	<u>15,000</u>

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SAF Student Orientation (127303)			
Salaries - Supporting	24,399	14,836	15,059
Salaries - Students	17,039	7,000	7,000
Salaries - Professional	62,988	48,404	98,942
Employee Benefits	21,479	21,920	27,520
Travel	5,531	0	0
Operating Expenses	96,542	116,840	128,999
Total - SAF Student Orientation (127303):	<u>227,978</u>	<u>209,000</u>	<u>277,520</u>
Student Orient Advis Registration (127304)			
Salaries - Students	39,848	30,000	30,000
Employee Benefits	2,568	2,000	2,000
Operating Expenses	124,579	170,000	170,000
Total - Student Orient Advis Registration (127304):	<u>166,995</u>	<u>202,000</u>	<u>202,000</u>
Disability Services (127400)			
Salaries - Supporting	53,704	54,730	35,927
Salaries - Professional	89,458	91,280	124,475
Employee Benefits	66,265	74,890	74,890
Travel	6,645	0	3,300
Operating Expenses	33,493	16,880	54,830
Department Revenues	-205	0	0
Total - Disability Services (127400):	<u>249,360</u>	<u>237,780</u>	<u>293,422</u>

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ADA Student Affairs (127401)			
Salaries - Professional	3,600	4,500	4,500
Employee Benefits	1,469	1,300	1,300
Total - ADA Student Affairs (127401):	<u>5,069</u>	<u>5,800</u>	<u>5,800</u>
Health Services (127500)			
Salaries - Supporting	76,599	78,353	80,790
Salaries - Professional	49,622	64,740	65,712
Employee Benefits	68,618	70,580	70,580
Operating Expenses	11,820	10,835	10,835
Total - Health Services (127500):	<u>206,659</u>	<u>224,508</u>	<u>227,917</u>
Pharmacy (127501)			
Salaries - Supporting	17,928	18,395	18,639
Employee Benefits	2,535	2,400	2,400
Operating Expenses	40,300	38,540	38,540
Total - Pharmacy (127501):	<u>60,763</u>	<u>59,335</u>	<u>59,579</u>
Health Services Laboratory (127502)			
Operating Expenses	22,322	20,000	20,000
Total - Health Services Laboratory (127502):	<u>22,322</u>	<u>20,000</u>	<u>20,000</u>

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SAF Health Services (127504)			
Salaries - Supporting	66,612	47,230	47,931
Salaries - Students	2,131	0	0
Salaries - Professional	229,370	190,575	193,401
Employee Benefits	114,773	119,070	119,070
Operating Expenses	53,994	271,120	684,180
Total - SAF Health Services (127504):	<u>466,880</u>	<u>627,995</u>	<u>1,044,582</u>
Student Activities Admin (127600)			
Salaries - Supporting	31,808	31,900	32,340
Salaries - Professional	109,895	112,580	148,579
Employee Benefits	64,411	63,940	74,140
Operating Expenses	5,588	4,580	4,580
Total - Student Activities Admin (127600):	<u>211,702</u>	<u>213,000</u>	<u>259,639</u>
Social Development UPC (127602)			
Salaries - Students	480	0	0
Employee Benefits	37	310	310
Operating Expenses	5,582	6,270	6,270
Total - Social Development UPC (127602):	<u>6,099</u>	<u>6,580</u>	<u>6,580</u>
Student Act Grad Assist (127603)			
Operating Expenses	0	50	0
Total - Student Act Grad Assist (127603):	<u>0</u>	<u>50</u>	<u>0</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Minority Student Affairs (127700)			
Salaries - Professional	99,180	99,380	100,822
Employee Benefits	41,106	41,000	41,000
Travel	1,799	3,000	3,180
Operating Expenses	7,089	5,120	4,940
Total - Minority Student Affairs (127700):	<u>149,174</u>	<u>148,500</u>	<u>149,942</u>
Eagle Card Office (127800)			
Salaries - Supporting	31,198	30,302	30,953
Salaries - Students	6,274	0	0
Salaries - Professional	48,491	37,960	38,387
Employee Benefits	35,185	35,900	35,900
Operating Expenses	20,170	39,660	39,660
Department Revenues	-7	0	0
Total - Eagle Card Office (127800):	<u>141,311</u>	<u>143,822</u>	<u>144,900</u>
The Eagle (127900)			
Salaries - Students	8,662	7,840	7,840
Employee Benefits	0	5,370	5,370
Travel	0	400	400
Operating Expenses	8,620	7,170	7,810
Department Revenues	-688	0	0
Total - The Eagle (127900):	<u>16,594</u>	<u>20,780</u>	<u>21,420</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Tenn Tech Oracle (127902)			
Salaries - Students	11,231	11,990	11,990
Employee Benefits	0	6,300	6,300
Operating Expenses	14,822	8,810	8,810
Department Revenues	-1,596	0	0
Total - Tenn Tech Oracle (127902):	<u>24,457</u>	<u>27,100</u>	<u>27,100</u>
SAF Intramurals (129001)			
Salaries - Supporting	26,230	26,411	26,798
Salaries - Students	47,052	45,520	45,520
Salaries - Professional	54,632	45,063	45,998
Employee Benefits	47,205	23,330	47,330
Travel	6,023	3,000	3,000
Operating Expenses	49,227	65,680	49,130
Total - SAF Intramurals (129001):	<u>230,369</u>	<u>209,004</u>	<u>217,776</u>
Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)			
Salaries - Supporting	7,720	7,936	8,055
Employee Benefits	4,017	4,170	4,170
Travel	12,273	1,000	7,570
Operating Expenses	11,664	2,350	2,350
Total - Cheerleaders (129003):	<u>35,674</u>	<u>15,456</u>	<u>22,145</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Cheerleaders Housing Sch (129004)			
Operating Expenses	10,800	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>10,800</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)			
Travel	13,885	0	0
Operating Expenses	2,695	6,000	6,000
Total - Dance Team (129007):	<u>16,580</u>	<u>6,000</u>	<u>6,000</u>
SAF General Education Acad Affrs (130002)			
Salaries - Academic	7,518	0	0
Salaries - Supporting	22,117	0	0
Salaries - Students	3,386	0	0
Salaries - Professional	70,282	35,250	35,749
Employee Benefits	28,658	21,510	21,510
Travel	1,327	0	0
Operating Expenses	265,770	362,240	373,880
Total - SAF General Education Acad Affrs (130002):	<u>399,058</u>	<u>419,000</u>	<u>431,139</u>
Band (155004)			
Salaries - Supporting	3,242	0	0
Salaries - Students	6,000	0	0
Employee Benefits	342	0	0
Travel	4,646	1,600	13,600
Operating Expenses	52,750	7,050	7,050
Total - Band (155004):	<u>66,980</u>	<u>8,650</u>	<u>20,650</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Pep Band Scholarships (155006)			
Operating Expenses	142,000	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>142,000</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)			
Operating Expenses	3,529	0	2,240
Total - Band Uniforms and Shoes (155009):	<u>3,529</u>	<u>0</u>	<u>2,240</u>
CATS Bus Service (203026)			
Operating Expenses	14,000	16,000	16,000
Total - CATS Bus Service (203026):	<u>14,000</u>	<u>16,000</u>	<u>16,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-57,154	0	0
Total - Cable TV Transfer In (231003):	<u>-57,154</u>	<u>0</u>	<u>0</u>
Maintenance and Repairs (251000)			
Salaries - Supporting	60	0	0
Employee Benefits	15	0	0
Total - Maintenance and Repairs (251000):	<u>75</u>	<u>0</u>	<u>0</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Marketing and Promotions (305000)			
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Travel	250	0	0
Operating Expenses	136,617	159,390	192,010
Total - Marketing and Promotions (305000):	<u>136,867</u>	<u>160,210</u>	<u>192,830</u>
Athletic Director (600050)			
Salaries - Administrative	78,320	78,420	79,583
Salaries - Supporting	167,256	171,421	173,383
Salaries - Students	6,341	7,000	7,000
Salaries - Professional	211,558	215,992	219,738
Employee Benefits	165,101	155,000	155,000
Travel	23,800	20,000	20,000
Operating Expenses	335,142	175,000	175,000
Capital Outlay	40,785	0	0
Department Revenues	-28	0	0
Total - Athletic Director (600050):	<u>1,028,275</u>	<u>822,833</u>	<u>829,704</u>
Athletic Grad Assistant (600051)			
Employee Benefits	12,571	0	31,200
Operating Expenses	0	31,200	0
Total - Athletic Grad Assistant (600051):	<u>12,571</u>	<u>31,200</u>	<u>31,200</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Marketing and Promotion Management (600052)			
Salaries - Academic	1,030	0	0
Salaries - Supporting	64,822	23,000	23,000
Salaries - Students	2,580	15,000	15,000
Employee Benefits	7,049	4,000	4,000
Operating Expenses	201,665	140,000	140,000
Capital Outlay	13,495	0	0
Total - Marketing and Promotion Management (600052):	<u>290,641</u>	<u>182,000</u>	<u>182,000</u>
Athletic Concessions CDS (600053)			
Operating Expenses	0	32,000	32,000
Total - Athletic Concessions CDS (600053):	<u>0</u>	<u>32,000</u>	<u>32,000</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	171,929	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>171,929</u>	<u>187,650</u>	<u>187,650</u>
Athletic Awards (600055)			
Operating Expenses	8,958	10,000	10,000
Department Revenues	-72	0	0
Total - Athletic Awards (600055):	<u>8,886</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Athletic Comp Tickets (600056)			
Operating Expenses	25,825	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>25,825</u>	<u>16,890</u>	<u>16,890</u>
Athletic Book Account (600057)			
Operating Expenses	137,784	45,000	45,000
Total - Athletic Book Account (600057):	<u>137,784</u>	<u>45,000</u>	<u>45,000</u>
Athletic Book Trans Out (600058)			
Operating Expenses	-137,784	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	<u>-137,784</u>	<u>-45,000</u>	<u>-45,000</u>
Sports Information (600059)			
Salaries - Supporting	74,156	44,000	44,000
Salaries - Students	2,389	0	0
Salaries - Professional	55,750	55,850	56,641
Employee Benefits	34,479	35,000	35,000
Travel	6,803	6,920	6,920
Operating Expenses	49,303	50,000	50,000
Total - Sports Information (600059):	<u>222,880</u>	<u>191,770</u>	<u>192,561</u>
Athletic Academic Counseling (600060)			
Salaries - Supporting	25,642	26,336	26,731
Salaries - Students	3,565	0	0
Salaries - Professional	93,432	97,834	99,592
Employee Benefits	69,872	70,000	70,000
Travel	5,462	0	0
Operating Expenses	17,058	12,690	12,690
Department Revenues	-86	0	0
Total - Athletic Academic Counseling (600060):	<u>214,945</u>	<u>206,860</u>	<u>209,013</u>

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Athletic Academic Tutoring (600061)			
Salaries - Students	37,772	30,000	30,000
Salaries - Professional	0	300	300
Employee Benefits	140	0	0
Operating Expenses	0	7,490	7,490
Total - Athletic Academic Tutoring (600061):	<u>37,912</u>	<u>37,790</u>	<u>37,790</u>
Athletic Student Therapy Center (600062)			
Salaries - Students	4,300	0	0
Salaries - Professional	183,009	196,825	210,408
Employee Benefits	66,313	90,000	90,000
Travel	10,696	6,010	6,010
Operating Expenses	85,849	85,190	85,190
Department Revenues	-1	0	0
Total - Athletic Student Therapy Center (600062):	<u>350,166</u>	<u>378,025</u>	<u>391,608</u>
Athletic Training Graduate Teaching (600064)			
Employee Benefits	12,571	0	23,830
Operating Expenses	0	23,830	0
Total - Athletic Training Graduate Teaching (600064):	<u>12,571</u>	<u>23,830</u>	<u>23,830</u>
Graduation Incentive (600065)			
Operating Expenses	182,922	186,530	186,530
Total - Graduation Incentive (600065):	<u>182,922</u>	<u>186,530</u>	<u>186,530</u>

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Strength and Conditioning (600066)			
Salaries - Supporting	10,030	6,000	6,000
Salaries - Students	4,420	7,500	7,500
Salaries - Professional	69,870	69,270	70,141
Employee Benefits	25,720	20,000	20,000
Travel	62	5,000	5,000
Operating Expenses	19,293	12,000	12,000
Department Revenues	-25	0	0
Total - Strength and Conditioning (600066):	<u>129,370</u>	<u>119,770</u>	<u>120,641</u>
Football (601000)			
Salaries - Supporting	61,738	23,650	23,995
Salaries - Students	7,364	50	50
Salaries - Professional	389,415	400,692	406,257
Employee Benefits	147,052	164,000	164,000
Travel	321,664	156,030	321,030
Operating Expenses	303,863	167,420	282,420
Department Revenues	-85	0	0
Total - Football (601000):	<u>1,231,011</u>	<u>911,842</u>	<u>1,197,752</u>
Mens Basketball (601001)			
Salaries - Supporting	22,776	36,613	36,931
Salaries - Students	1,350	100	100
Salaries - Professional	240,772	235,272	238,763
Employee Benefits	93,502	90,000	90,000
Travel	168,376	149,610	149,610
Operating Expenses	138,879	124,880	124,880
Department Revenues	-130	0	0
Total - Mens Basketball (601001):	<u>665,525</u>	<u>636,475</u>	<u>640,284</u>

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Baseball (601003)			
Salaries - Students	0	280	280
Salaries - Professional	87,020	81,345	87,694
Employee Benefits	21,880	23,000	23,000
Travel	61,004	47,420	47,420
Operating Expenses	62,922	47,130	47,130
Department Revenues	-63	0	0
Total - Baseball (601003):	<u>232,763</u>	<u>199,175</u>	<u>205,524</u>
Mens Cross Country (601005)			
Salaries - Professional	6,000	5,400	5,400
Employee Benefits	459	400	400
Travel	6,118	7,100	7,100
Operating Expenses	5,977	4,880	4,880
Total - Mens Cross Country (601005):	<u>18,554</u>	<u>17,780</u>	<u>17,780</u>
Mens Golf (601006)			
Salaries - Professional	10,500	10,500	10,500
Employee Benefits	803	800	800
Travel	27,001	24,350	24,350
Operating Expenses	15,375	10,000	10,000
Total - Mens Golf (601006):	<u>53,679</u>	<u>45,650</u>	<u>45,650</u>
Mens Tennis (601007)			
Salaries - Professional	43,230	38,830	39,407
Employee Benefits	11,693	15,000	15,000
Travel	33,418	33,000	33,000
Operating Expenses	35,094	22,500	22,500
Total - Mens Tennis (601007):	<u>123,435</u>	<u>109,330</u>	<u>109,907</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Mens Tennis Tournaments (601008)			
Travel	3,241	0	0
Total - Mens Tennis Tournaments (601008):	<u>3,241</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	3,038	0	0
Total - Mens OVC Golf (601012):	<u>3,038</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)			
Travel	21,197	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>21,197</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)			
Travel	790	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>790</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060)			
Employee Benefits	13,307	0	0
Operating Expenses	1,514,443	1,537,960	1,645,250
Total - Football Scholarships (601060):	<u>1,527,750</u>	<u>1,537,960</u>	<u>1,645,250</u>

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Mens Basketball Scholarships (601061)			
Employee Benefits	6,874	0	0
Operating Expenses	461,226	412,800	433,860
Total - Mens Basketball Scholarships (601061):	<u>468,100</u>	<u>412,800</u>	<u>433,860</u>
Baseball Scholarships (601062)			
Operating Expenses	240,629	287,530	333,220
Total - Baseball Scholarships (601062):	<u>240,629</u>	<u>287,530</u>	<u>333,220</u>
Mens Tennis Scholarships (601064)			
Employee Benefits	2,646	0	0
Operating Expenses	128,508	137,470	144,520
Total - Mens Tennis Scholarships (601064):	<u>131,154</u>	<u>137,470</u>	<u>144,520</u>
Mens Golf Scholarships (601065)			
Operating Expenses	34,891	70,560	73,640
Total - Mens Golf Scholarships (601065):	<u>34,891</u>	<u>70,560</u>	<u>73,640</u>
Mens Cross Country Scholarships (601066)			
Operating Expenses	58,102	78,400	81,820
Total - Mens Cross Country Scholarships (601066):	<u>58,102</u>	<u>78,400</u>	<u>81,820</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Womens Basketball (602000)			
Salaries - Supporting	20,452	33,048	33,676
Salaries - Students	12,276	100	100
Salaries - Professional	207,682	206,796	209,714
Employee Benefits	76,765	66,000	66,000
Travel	148,083	112,700	112,700
Operating Expenses	93,746	93,660	93,660
Department Revenues	-40	0	0
Total - Womens Basketball (602000):	<u>558,964</u>	<u>512,304</u>	<u>515,850</u>
Womens Bball OVC Tournaments (602001)			
Travel	15,536	0	0
Operating Expenses	300	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>15,836</u>	<u>0</u>	<u>0</u>
Womens Volleyball (602004)			
Salaries - Students	1,335	550	550
Salaries - Professional	71,962	67,148	68,153
Employee Benefits	25,250	29,090	29,090
Travel	49,786	33,600	33,600
Operating Expenses	27,419	21,240	21,240
Department Revenues	-2	0	0
Total - Womens Volleyball (602004):	<u>175,750</u>	<u>151,628</u>	<u>152,633</u>

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Womens Golf (602008)			
Salaries - Professional	15,500	15,500	15,500
Employee Benefits	1,186	1,400	1,400
Travel	29,149	26,650	26,650
Operating Expenses	14,784	10,000	10,000
Department Revenues	-77	0	0
Total - Womens Golf (602008):	<u>60,542</u>	<u>53,550</u>	<u>53,550</u>
Womens Cross Country Track (602009)			
Salaries - Professional	14,500	10,800	10,800
Employee Benefits	918	1,130	1,130
Travel	23,639	19,750	19,750
Operating Expenses	13,484	10,000	10,000
Total - Womens Cross Country Track (602009):	<u>52,541</u>	<u>41,680</u>	<u>41,680</u>
Womens Track Tournaments (602010)			
Travel	11,197	0	0
Total - Womens Track Tournaments (602010):	<u>11,197</u>	<u>0</u>	<u>0</u>
Womens Softball (602011)			
Salaries - Professional	84,516	85,203	85,780
Employee Benefits	20,148	23,000	23,000
Travel	64,518	42,960	42,960
Operating Expenses	50,417	36,440	36,440
Total - Womens Softball (602011):	<u>219,599</u>	<u>187,603</u>	<u>188,180</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Womens Soccer (602012)			
Salaries - Students	0	500	500
Salaries - Professional	69,543	74,843	75,436
Employee Benefits	19,735	20,000	20,000
Travel	51,537	47,150	47,150
Operating Expenses	51,914	33,560	33,560
Total - Womens Soccer (602012):	<u>192,729</u>	<u>176,053</u>	<u>176,646</u>
Womens OVC Softball Tournaments (602013)			
Travel	8,096	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>8,096</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014)			
Travel	3,093	0	0
Total - Womens OVC Golf (602014):	<u>3,093</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060)			
Operating Expenses	411,356	458,220	481,730
Total - Womens Basketball Scholarships (602060):	<u>411,356</u>	<u>458,220</u>	<u>481,730</u>
Womens Volleyball Scholarships (602061)			
Employee Benefits	8,130	0	0
Operating Expenses	353,915	374,340	393,530
Total - Womens Volleyball Scholarships (602061):	<u>362,045</u>	<u>374,340</u>	<u>393,530</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Womens Golf Scholarships (602063)			
Operating Expenses	60,665	183,290	192,690
Total - Womens Golf Scholarships (602063):	<u>60,665</u>	<u>183,290</u>	<u>192,690</u>
Womens Softball Scholarships (602064)			
Operating Expenses	296,299	366,580	385,380
Total - Womens Softball Scholarships (602064):	<u>296,299</u>	<u>366,580</u>	<u>385,380</u>
Womens Cross Country Scholarships (602065)			
Employee Benefits	2,928	0	0
Operating Expenses	197,703	445,790	404,820
Total - Womens Cross Country Scholarships (602065):	<u>200,631</u>	<u>445,790</u>	<u>404,820</u>
Womens Soccer Scholarships (602066)			
Operating Expenses	403,577	427,670	449,610
Total - Womens Soccer Scholarships (602066):	<u>403,577</u>	<u>427,670</u>	<u>449,610</u>
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Operating Expenses	51,600	0	13,000
Total - Athletic Motor Pool (650000):	<u>51,600</u>	<u>4,000</u>	<u>17,000</u>

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Athletic Motor Pool Revenue (650001)			
Travel	-46,862	0	0
Operating Expenses	-1,553	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-48,415</u>	<u>-19,000</u>	<u>-19,000</u>
Student Sports Comp (650002)			
Salaries - Students	6,358	0	0
Salaries - Professional	33,761	42,825	41,636
Employee Benefits	13,832	14,606	14,606
Operating Expenses	21,118	15,930	15,930
Department Revenues	-95	0	0
Total - Student Sports Comp (650002):	<u>74,974</u>	<u>73,361</u>	<u>72,172</u>
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	0	2,780
Operating Expenses	0	2,780	0
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>
Tennis Center (650004)			
Salaries - Professional	16,580	17,448	18,637
Employee Benefits	6,812	10,362	10,362
Total - Tennis Center (650004):	<u>23,392</u>	<u>27,810</u>	<u>28,999</u>

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Athletic Facilities & Events (650008)			
Salaries - Supporting	3,485	0	0
Salaries - Students	0	2,000	2,000
Salaries - Professional	820	1,000	1,000
Employee Benefits	416	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>4,721</u>	<u>4,000</u>	<u>4,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	91,444	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>91,444</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	24,172	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>24,172</u>	<u>34,860</u>	<u>34,860</u>
E and G Data Processing Allocation (700003)			
Employee Benefits	491	0	0
Department Revenues	353,673	328,080	500,900
Total - E and G Data Processing Allocation (700003):	<u>354,164</u>	<u>328,080</u>	<u>500,900</u>
E and G Claims Adjustment (700004)			
Operating Expenses	30,783	28,350	28,350
Total - E and G Claims Adjustment (700004):	<u>30,783</u>	<u>28,350</u>	<u>28,350</u>

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E and G Support (700005)			
Salaries - Administrative	0	4,280	0
Salaries - Supporting	0	22,610	0
Salaries - Professional	0	61,070	0
Employee Benefits	241,606	233,830	241,640
Operating Expenses	28,579	28,720	11,470
Total - E and G Support (700005):	<u>270,185</u>	<u>350,510</u>	<u>253,110</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)			
Operating Expenses	0	8,050	7,710
Department Revenues	7,950	0	0
Total - Post Office Allocation (700045):	<u>7,950</u>	<u>8,050</u>	<u>7,710</u>
TTU Staff Scholarships (700067)			
Employee Benefits	13,572	0	13,580
Total - TTU Staff Scholarships (700067):	<u>13,572</u>	<u>0</u>	<u>13,580</u>

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	Actual 2012-13	July 2013-14	October 2013-14
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	21,815	0	21,220
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>21,815</u>	<u>0</u>	<u>21,220</u>
Total - Student Services (400):			
Salaries - Administrative	290,405	295,690	295,688
Salaries - Academic	8,548	0	0
Salaries - Supporting	1,863,643	1,816,798	1,777,825
Salaries - Students	315,262	231,850	232,250
Salaries - Professional	4,482,416	4,523,654	5,577,677
Employee Benefits	3,087,524	3,009,938	3,342,198
Travel	1,441,101	1,059,560	1,260,810
Operating Expenses	7,997,900	8,729,710	9,494,959
Capital Outlay	54,280	0	0
Department Revenues	357,369	328,080	500,900
Total	<u>19,898,448</u>	<u>19,995,280</u>	<u>22,482,307</u>
Total - Student Services (40):			
Salaries - Administrative	290,405	295,690	295,688
Salaries - Academic	8,548	0	0
Salaries - Supporting	1,863,643	1,816,798	1,777,825
Salaries - Students	315,262	231,850	232,250
Salaries - Professional	4,482,416	4,523,654	5,577,677
Employee Benefits	3,087,524	3,009,938	3,342,198
Travel	1,441,101	1,059,560	1,260,810
Operating Expense	7,997,900	8,729,710	9,494,959
Capital Outlay	54,280	0	0
Department Revenues	357,369	328,080	500,900
Total	<u>19,898,448</u>	<u>19,995,280</u>	<u>22,482,307</u>
Institutional Support (45)			
Institutional Support (450)			

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Presidents Office (110000)			
Salaries - Administrative	355,496	365,820	531,267
Salaries - Academic	0	0	2,500
Salaries - Supporting	483	3,000	3,000
Salaries - Students	6,080	3,190	3,190
Salaries - Professional	162,403	157,671	188,766
Employee Benefits	146,440	151,120	151,120
Travel	10,555	4,000	10,600
Operating Expenses	29,290	15,720	15,720
Department Revenues	-5	0	0
Total - Presidents Office (110000):	<u>710,742</u>	<u>700,521</u>	<u>906,163</u>
University Support (110001)			
Operating Expenses	0	56,130	0
Total - University Support (110001):	<u>0</u>	<u>56,130</u>	<u>0</u>
Allow for Retired Personnel (110002)			
Salaries - Professional	77,918	77,920	77,920
Employee Benefits	2,697	2,290	2,290
Travel	2,489	0	2,000
Operating Expenses	488	1,040	260
Total - Allow for Retired Personnel (110002):	<u>83,592</u>	<u>81,250</u>	<u>82,470</u>
Faculty Senate (110003)			
Salaries - Academic	2,402	2,400	2,400
Employee Benefits	431	1,500	1,500
Travel	1,095	400	1,650
Operating Expenses	0	380	760
Total - Faculty Senate (110003):	<u>3,928</u>	<u>4,680</u>	<u>6,310</u>

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Staff Development (110005)			
Operating Expenses	1,295	1,500	1,500
Total - Staff Development (110005):	<u>1,295</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)			
Employee Benefits	26,987	0	27,080
Operating Expenses	0	16,380	0
Total - President Grad Assistant (110006):	<u>26,987</u>	<u>16,380</u>	<u>27,080</u>
Staff Moving (110007)			
Travel	6,640	0	15,000
Total - Staff Moving (110007):	<u>6,640</u>	<u>0</u>	<u>15,000</u>
Staff Awards (110008)			
Salaries - Supporting	1,500	2,000	2,000
Employee Benefits	496	1,000	1,000
Operating Expenses	185	200	200
Total - Staff Awards (110008):	<u>2,181</u>	<u>3,200</u>	<u>3,200</u>
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Employee Benefits	322	0	0
Operating Expenses	50	50	50
Total - Professional Awards (110009):	<u>1,372</u>	<u>1,050</u>	<u>1,050</u>

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Performance Awards (110010)			
Operating Expenses	0	12,000	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>
Graduation Experience (110012)			
Salaries - Students	1,945	0	2,000
Employee Benefits	0	100	100
Operating Expenses	117,854	60,110	100,110
Total - Graduation Experience (110012):	<u>119,799</u>	<u>60,210</u>	<u>102,210</u>
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	2,723	375,940	441,440
Total - Exec Mgt Strategic Initiatives (110016):	<u>2,723</u>	<u>375,940</u>	<u>441,440</u>
Marketing Strategic Plans (110017)			
Travel	16,832	0	0
Operating Expenses	133,120	0	150,050
Total - Marketing Strategic Plans (110017):	<u>149,952</u>	<u>0</u>	<u>150,050</u>
University Counsel (110100)			
Salaries - Administrative	66,300	131,400	133,350
Salaries - Students	0	0	800
Salaries - Professional	3,135	45,000	39,000
Employee Benefits	20,287	58,500	49,710
Travel	2,932	5,000	5,000
Operating Expenses	13,446	6,000	12,000
Total - University Counsel (110100):	<u>106,100</u>	<u>245,900</u>	<u>239,860</u>

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Office of Internal Audit (111000)			
Salaries - Administrative	92,810	92,810	94,157
Salaries - Supporting	0	0	29,110
Salaries - Professional	65,496	65,978	56,520
Employee Benefits	52,742	52,620	61,370
Travel	5,858	1,700	6,650
Operating Expenses	2,197	2,550	5,050
Total - Office of Internal Audit (111000):	<u>219,103</u>	<u>215,658</u>	<u>252,857</u>
Diversity and Legal Affiars (112000)			
Travel	119	1,000	1,000
Operating Expenses	3,962	3,180	3,180
Total - Diversity and Legal Affiars (112000):	<u>4,081</u>	<u>4,180</u>	<u>4,180</u>
Commission on Status of Women (112001)			
Operating Expenses	1,997	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,997</u>	<u>2,000</u>	<u>2,000</u>
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	0	0	302,500
Salaries - Supporting	0	0	30,258
Salaries - Professional	0	0	100,000
Employee Benefits	0	0	112,500
Total - Ofc VP Research & Economic Dev (118000):	<u>0</u>	<u>0</u>	<u>545,258</u>

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Vice President of Acad Affairs (120000)			
Salaries - Administrative	157,851	191,308	228,000
Salaries - Academic	0	0	8,000
Salaries - Supporting	51,774	52,765	53,975
Salaries - Students	554	0	0
Salaries - Professional	51,122	51,769	52,921
Employee Benefits	96,394	99,050	99,050
Travel	385	1,920	8,920
Operating Expenses	24,505	4,500	9,710
Department Revenues	-1	0	0
Total - Vice President of Acad Affairs (120000):	<u>382,584</u>	<u>401,312</u>	<u>460,576</u>
Self Study (120001)			
Travel	4,505	4,000	4,000
Operating Expenses	33	960	960
Total - Self Study (120001):	<u>4,538</u>	<u>4,960</u>	<u>4,960</u>
Craft Center Security (121771)			
Salaries - Supporting	47,394	44,874	45,493
Salaries - Students	148	4,000	4,000
Employee Benefits	16,568	18,460	18,460
Travel	-1,435	-800	-800
Operating Expenses	1,376	900	900
Total - Craft Center Security (121771):	<u>64,051</u>	<u>67,434</u>	<u>68,053</u>

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Federal College Work Study Program (122001)			
Salaries - Students	7,055	20,410	20,410
Employee Benefits	0	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>7,055</u>	<u>23,410</u>	<u>23,410</u>
African Am Undergrad Sch (123017)			
Salaries - Students	5,406	0	0
Employee Benefits	7,646	0	0
Total - African Am Undergrad Sch (123017):	<u>13,052</u>	<u>0</u>	<u>0</u>
Graduation Diplomas (123503)			
Operating Expenses	396	0	0
Total - Graduation Diplomas (123503):	<u>396</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)			
Salaries - Administrative	89,290	91,710	93,057
Salaries - Professional	124,398	172,917	178,172
Employee Benefits	60,262	82,730	73,770
Travel	3,792	2,300	2,300
Operating Expenses	7,461	12,220	14,130
Total - Institutional Research Office (125000):	<u>285,203</u>	<u>361,877</u>	<u>361,429</u>

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Institutional Res Graduate Assist (125001)			
Employee Benefits	0	0	9,640
Operating Expenses	0	12,000	0
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>12,000</u>	<u>9,640</u>
Student Affairs Administration (127000)			
Salaries - Administrative	147,550	147,650	149,820
Salaries - Supporting	29,802	30,430	30,859
Salaries - Students	5,700	1,200	1,200
Salaries - Professional	30,641	35,460	35,887
Employee Benefits	65,816	68,270	68,270
Travel	1,137	480	7,980
Operating Expenses	14,039	7,340	7,640
Total - Student Affairs Administration (127000):	<u>294,685</u>	<u>290,830</u>	<u>301,656</u>
Student Affairs Grad Assist (127001)			
Employee Benefits	44,096	0	46,300
Operating Expenses	0	46,300	0
Total - Student Affairs Grad Assist (127001):	<u>44,096</u>	<u>46,300</u>	<u>46,300</u>
Commission on Status of Blacks (127002)			
Travel	377	0	0
Operating Expenses	1,190	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,567</u>	<u>2,010</u>	<u>2,010</u>

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Extended Programs Available for use (180000)			
Salaries - Administrative	31,978	275,000	0
Employee Benefits	8,399	82,500	0
Total - Extended Programs Available for use (180000):	<u>40,377</u>	<u>357,500</u>	<u>0</u>
Highlands Workforce Development (180201)			
Salaries - Supporting	624	0	0
Employee Benefits	48	0	0
Total - Highlands Workforce Development (180201):	<u>672</u>	<u>0</u>	<u>0</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	170,033	172,850	175,411
Salaries - Supporting	24,809	25,390	25,745
Salaries - Professional	35,820	64,520	65,168
Employee Benefits	64,258	62,340	65,340
Travel	7,667	750	750
Operating Expenses	8,124	3,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>310,711</u>	<u>329,610</u>	<u>336,174</u>
Business Office (200001)			
Salaries - Administrative	112,667	114,363	117,189
Salaries - Supporting	405,915	435,886	441,627
Salaries - Students	11,993	0	12,000
Salaries - Professional	585,829	636,558	676,769
Employee Benefits	481,667	480,000	494,800
Travel	18,457	5,670	25,670
Operating Expenses	58,162	82,240	157,170
Department Revenues	-38	0	0
Total - Business Office (200001):	<u>1,674,652</u>	<u>1,754,717</u>	<u>1,925,225</u>

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Human Resources (200002)			
Salaries - Administrative	62,871	95,643	95,643
Salaries - Supporting	197,043	214,130	221,608
Salaries - Professional	212,727	219,293	337,665
Employee Benefits	211,699	227,790	244,790
Travel	9,831	780	780
Operating Expenses	116,599	54,900	93,390
Department Revenues	-83	0	0
Total - Human Resources (200002):	<u>810,687</u>	<u>812,536</u>	<u>993,876</u>
Executive Search (200003)			
Salaries - Supporting	151	0	0
Employee Benefits	36	0	0
Travel	2,063	0	0
Operating Expenses	155,751	0	0
Total - Executive Search (200003):	<u>158,001</u>	<u>0</u>	<u>0</u>
University Police (200004)			
Salaries - Supporting	683,754	682,416	701,735
Salaries - Professional	72,145	72,150	120,047
Employee Benefits	335,974	335,800	342,800
Travel	4,602	2,710	2,710
Operating Expenses	69,608	82,590	82,590
Department Revenues	-100	0	0
Total - University Police (200004):	<u>1,165,983</u>	<u>1,175,666</u>	<u>1,249,882</u>

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Business Office GA (200008)			
Employee Benefits	10,926	0	8,150
Operating Expenses	0	8,150	0
Total - Business Office GA (200008):	<u>10,926</u>	<u>8,150</u>	<u>8,150</u>
Planning Strategic Initiatives (200009)			
Operating Expenses	250,440	0	150,000
Total - Planning Strategic Initiatives (200009):	<u>250,440</u>	<u>0</u>	<u>150,000</u>
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Postage and Mailing (203007)			
Operating Expenses	150,000	202,000	170,000
Total - Postage and Mailing (203007):	<u>150,000</u>	<u>202,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)			
Operating Expenses	-159,057	0	0
Department Revenues	-235	-202,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-159,292</u>	<u>-202,000</u>	<u>-170,000</u>

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Printing Services (203009)			
Salaries - Supporting	60,722	65,670	66,573
Salaries - Students	0	2,120	2,120
Salaries - Professional	31,274	31,460	31,887
Employee Benefits	46,167	46,190	46,190
Travel	0	140	140
Operating Expenses	84,801	68,320	68,320
Department Revenues	12,000	12,000	8,300
Total - Printing Services (203009):	<u>234,964</u>	<u>225,900</u>	<u>223,530</u>
Printing Serv Transf In (203010)			
Operating Expenses	-211,987	0	0
Department Revenues	0	-163,740	-161,370
Total - Printing Serv Transf In (203010):	<u>-211,987</u>	<u>-163,740</u>	<u>-161,370</u>
Printing Serv Allocation Offset (203011)			
Operating Expenses	57,606	0	0
Department Revenues	0	-40,000	-40,000
Total - Printing Serv Allocation Offset (203011):	<u>57,606</u>	<u>-40,000</u>	<u>-40,000</u>
Purchasing Office (221001)			
Salaries - Administrative	84,150	84,250	85,475
Salaries - Supporting	59,169	76,252	77,464
Salaries - Students	0	410	410
Salaries - Professional	49,090	49,190	49,920
Employee Benefits	82,181	93,950	93,950
Travel	270	200	200
Operating Expenses	10,456	14,210	16,120
Department Revenues	-7	0	0
Total - Purchasing Office (221001):	<u>285,309</u>	<u>318,462</u>	<u>323,539</u>

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Safety and Environ Compliance (221003)			
Salaries - Supporting	25,794	26,509	27,266
Salaries - Students	3,688	11,000	11,000
Salaries - Professional	128,446	136,922	139,531
Employee Benefits	47,430	54,350	54,350
Travel	4,803	0	2,000
Operating Expenses	30,917	28,430	51,430
Total - Safety and Environ Compliance (221003):	<u>241,078</u>	<u>257,211</u>	<u>285,577</u>
UPS Account (221004)			
Operating Expenses	12	0	0
Total - UPS Account (221004):	<u>12</u>	<u>0</u>	<u>0</u>
Motor Pool Fuel (221006)			
Operating Expenses	163,638	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>163,638</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-163,638	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-163,638</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)			
Salaries - Supporting	84,037	90,534	92,799
Salaries - Students	4,995	5,140	5,140
Salaries - Professional	125,820	126,020	127,828
Employee Benefits	87,800	95,790	95,790
Travel	804	1,000	1,000
Operating Expenses	283,109	554,470	554,470
Department Revenues	113,960	114,000	100,000
Total - Telephone Services (231000):	<u>700,525</u>	<u>986,954</u>	<u>977,027</u>

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Telephone Transfer In (231001)			
Operating Expenses	-678,475	0	0
Department Revenues	-56	-986,950	-956,030
Total - Telephone Transfer In (231001):	<u>-678,531</u>	<u>-986,950</u>	<u>-956,030</u>
Cable TV (231002)			
Operating Expenses	101,854	109,500	102,000
Total - Cable TV (231002):	<u>101,854</u>	<u>109,500</u>	<u>102,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-116,329	0	0
Department Revenues	0	-108,900	-102,000
Total - Cable TV Transfer In (231003):	<u>-116,329</u>	<u>-108,900</u>	<u>-102,000</u>
Regulated Waste Disposal (255001)			
Operating Expenses	36,850	25,000	25,000
Total - Regulated Waste Disposal (255001):	<u>36,850</u>	<u>25,000</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	223,629	315,020	318,254
Salaries - Supporting	173,026	191,652	194,306
Salaries - Students	6,452	1,940	1,940
Salaries - Professional	898,966	915,264	932,137
Employee Benefits	466,331	521,450	521,450
Travel	13,211	12,310	15,810
Operating Expenses	81,877	27,920	208,420
Capital Outlay	0	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>1,863,492</u>	<u>1,992,526</u>	<u>2,199,287</u>

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Univ Advancement Advertising (301000)			
Operating Expenses	0	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,559	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,559</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)			
Operating Expenses	0	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>
Univ Develop and Alumni Relations (302000)			
Salaries - Supporting	0	500	0
Salaries - Students	7,410	0	500
Employee Benefits	128	110	110
Travel	27,018	6,170	11,600
Operating Expenses	37,388	18,670	18,670
Department Revenues	-1	0	0
Total - Univ Develop and Alumni Relations (302000):	<u>71,943</u>	<u>25,450</u>	<u>30,880</u>
Alumni Relations (302004)			
Salaries - Students	66	0	0
Operating Expenses	6,053	2,500	2,500
Total - Alumni Relations (302004):	<u>6,119</u>	<u>2,500</u>	<u>2,500</u>

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Communications & Marketing (303000)			
Salaries - Administrative	80,610	80,710	92,428
Salaries - Supporting	54,269	56,340	104,965
Salaries - Students	1,122	0	0
Salaries - Professional	331,445	337,021	342,484
Employee Benefits	206,382	206,770	206,770
Travel	472	820	820
Operating Expenses	36,638	20,910	77,790
Department Revenues	-284	0	0
Total - Communications & Marketing (303000):	<u>710,654</u>	<u>702,571</u>	<u>825,257</u>
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-17,480	0	0
Department Revenues	0	-4,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-17,480</u>	<u>-4,120</u>	<u>-4,120</u>
Web & Digital Media (303003)			
Operating Expenses	68,202	0	121,700
Total - Web & Digital Media (303003):	<u>68,202</u>	<u>0</u>	<u>121,700</u>
Photo Services Office (304000)			
Salaries - Supporting	52,887	67,130	68,074
Salaries - Professional	55,280	55,280	56,064
Employee Benefits	54,866	76,780	62,960
Travel	178	420	420
Operating Expenses	24,607	27,390	27,390
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>189,318</u>	<u>228,500</u>	<u>216,408</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-18,720	-33,060	-33,060
Department Revenues	0	-7,730	0
Total - Photo Svc Transfer In Revenue (304001):	<u>-18,720</u>	<u>-40,790</u>	<u>-33,060</u>
Photo Svc Allocation Offset (304002)			
Operating Expenses	-139,709	0	0
Department Revenues	0	-155,220	-150,860
Total - Photo Svc Allocation Offset (304002):	<u>-139,709</u>	<u>-155,220</u>	<u>-150,860</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	72,004	79,600	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>72,004</u>	<u>79,600</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	18,715	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>18,715</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003)			
Department Revenues	312,985	290,340	443,280
Total - E and G Data Processing Allocation (700003):	<u>312,985</u>	<u>290,340</u>	<u>443,280</u>

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	Actual 2012-13	July 2013-14	October 2013-14
E and G Claims Adjustment (700004)			
Operating Expenses	30,681	34,860	34,860
Total - E and G Claims Adjustment (700004):	<u>30,681</u>	<u>34,860</u>	<u>34,860</u>
E and G Support (700005)			
Salaries - Administrative	0	32,020	0
Salaries - Supporting	0	32,180	2,970
Salaries - Professional	0	49,250	3,220
Employee Benefits	246,474	184,460	246,510
Operating Expenses	-120,066	-106,780	-110,310
Total - E and G Support (700005):	<u>126,408</u>	<u>191,130</u>	<u>142,390</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>
C C Security Trans (700015)			
Operating Expenses	-60,012	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,012</u>	<u>-60,000</u>	<u>-60,000</u>
TBR Chargeback non RODP (700017)			
Operating Expenses	293,037	455,240	470,640
Total - TBR Chargeback non RODP (700017):	<u>293,037</u>	<u>455,240</u>	<u>470,640</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Legal Fees (700023)			
Operating Expenses	29,098	29,000	154,000
Total - Legal Fees (700023):	<u>29,098</u>	<u>29,000</u>	<u>154,000</u>
License Fees (700024)			
Operating Expenses	10,592	20,000	20,000
Total - License Fees (700024):	<u>10,592</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Travel	700	0	0
Operating Expenses	171,596	170,510	170,510
Total - Membership Fees (700025):	<u>172,296</u>	<u>170,510</u>	<u>170,510</u>
Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)			
Operating Expenses	431,324	445,700	445,700
Total - Banking Services (700027):	<u>431,324</u>	<u>445,700</u>	<u>445,700</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Collection of Debts (700028)			
Operating Expenses	20,868	23,770	23,770
Total - Collection of Debts (700028):	<u>20,868</u>	<u>23,770</u>	<u>23,770</u>
Provision for Doubtful Accts (700029)			
Operating Expenses	433,183	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>433,183</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)			
Operating Expenses	62,727	70,000	70,000
Total - External Audit (700030):	<u>62,727</u>	<u>70,000</u>	<u>70,000</u>
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)			
Operating Expenses	7,595	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>7,595</u>	<u>15,000</u>	<u>15,000</u>

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Background Checks (700033)			
Operating Expenses	8,564	5,500	2,700
Total - Background Checks (700033):	<u>8,564</u>	<u>5,500</u>	<u>2,700</u>
IRS Penalties and Fines (700034)			
Operating Expenses	750	0	0
Total - IRS Penalties and Fines (700034):	<u>750</u>	<u>0</u>	<u>0</u>
Allocation to Aux Ent (700037)			
Department Revenues	-315,408	-334,700	-386,130
Total - Allocation to Aux Ent (700037):	<u>-315,408</u>	<u>-334,700</u>	<u>-386,130</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,790	4,960
Department Revenues	4,870	0	0
Total - Post Office Allocation (700045):	<u>4,870</u>	<u>4,790</u>	<u>4,960</u>
System Internal Audit (700061)			
Operating Expenses	38,800	38,800	38,800
Total - System Internal Audit (700061):	<u>38,800</u>	<u>38,800</u>	<u>38,800</u>

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	Actual 2012-13	July 2013-14	October 2013-14
TTU Staff Scholarships (700067)			
Employee Benefits	6,165	0	6,170
Total - TTU Staff Scholarships (700067):	<u>6,165</u>	<u>0</u>	<u>6,170</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	3,720	0	3,720
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>3,720</u>	<u>0</u>	<u>3,720</u>
Total - Institutional Support (450):			
Salaries - Administrative	1,675,235	2,190,554	2,416,551
Salaries - Academic	2,402	2,400	12,900
Salaries - Supporting	1,953,153	2,112,878	2,235,047
Salaries - Students	62,614	49,410	64,710
Salaries - Professional	3,042,955	3,300,643	3,612,906
Employee Benefits	2,992,554	3,120,460	3,332,550
Travel	145,357	50,970	126,200
Operating Expenses	2,156,200	3,321,350	4,195,610
Capital Outlay	0	6,970	6,970
Department Revenues	129,097	-1,585,520	-1,417,430
Total	<u>12,159,567</u>	<u>12,570,115</u>	<u>14,586,014</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Institutional Support (45):			
Salaries - Administrative	1,675,235	2,190,554	2,416,551
Salaries - Academic	2,402	2,400	12,900
Salaries - Supporting	1,953,153	2,112,878	2,235,047
Salaries - Students	62,614	49,410	64,710
Salaries - Professional	3,042,955	3,300,643	3,612,906
Employee Benefits	2,992,554	3,120,460	3,332,550
Travel	145,357	50,970	126,200
Operating Expense	2,156,200	3,321,350	4,195,610
Capital Outlay	0	6,970	6,970
Department Revenues	129,097	-1,585,520	-1,417,430
Total	12,159,567	12,570,115	14,586,014
Physical Plant (50)			
Physical Plant (500)			
Craft Center Property Insur (121772)			
Operating Expenses	39,182	37,000	37,000
Total - Craft Center Property Insur (121772):	39,182	37,000	37,000
M and R Craft Center (121773)			
Salaries - Supporting	109,777	115,927	120,609
Salaries - Students	1,371	3,400	3,400
Salaries - Professional	45,104	45,609	46,745
Employee Benefits	80,231	81,960	81,960
Travel	104	200	200
Operating Expenses	39,040	43,050	43,050
Total - M and R Craft Center (121773):	275,627	290,146	295,964

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	Actual 2012-13	July 2013-14	October 2013-14
Utilities Craft Center (121774)			
Operating Expenses	224,248	260,000	260,000
Total - Utilities Craft Center (121774):	<u>224,248</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)			
Operating Expenses	35,361	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	<u>35,361</u>	<u>47,422</u>	<u>47,422</u>
Federal College Work Study Program (122001)			
Salaries - Students	0	550	550
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)			
Operating Expenses	12,503	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,503</u>	<u>12,750</u>	<u>12,750</u>
M and R Ag Pavilion (161001)			
Salaries - Supporting	47,252	62,130	62,654
Employee Benefits	29,965	41,720	41,720
Operating Expenses	1,512	0	0
Total - M and R Ag Pavilion (161001):	<u>78,729</u>	<u>103,850</u>	<u>104,374</u>

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Greenhouse (162002)			
Salaries - Academic	4,345	0	0
Salaries - Students	3,712	0	0
Employee Benefits	923	720	720
Travel	2,291	0	0
Operating Expenses	2,711	3,500	3,500
Total - Greenhouse (162002):	<u>13,982</u>	<u>4,220</u>	<u>4,220</u>
M and R Farm (162004)			
Operating Expenses	5,602	6,650	6,650
Total - M and R Farm (162004):	<u>5,602</u>	<u>6,650</u>	<u>6,650</u>
Central Receiving (221005)			
Salaries - Supporting	31,891	27,859	28,262
Salaries - Students	0	6,000	6,000
Salaries - Professional	8,927	0	0
Employee Benefits	21,543	27,100	27,100
Operating Expenses	4,762	3,680	3,680
Total - Central Receiving (221005):	<u>67,123</u>	<u>64,639</u>	<u>65,042</u>
Facilities Administration (241000)			
Salaries - Administrative	113,630	107,630	109,244
Salaries - Supporting	123,420	100,174	130,124
Salaries - Students	7,206	6,820	6,820
Salaries - Professional	206,263	308,276	351,051
Employee Benefits	148,521	152,550	152,550
Travel	9,166	2,530	2,530
Operating Expenses	53,479	31,580	61,183
Department Revenues	-46	0	0
Total - Facilities Administration (241000):	<u>661,639</u>	<u>709,560</u>	<u>813,502</u>

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Vehicle Maintenance (241001)			
Travel	0	7,500	7,500
Operating Expenses	28,305	15,000	15,000
Total - Vehicle Maintenance (241001):	<u>28,305</u>	<u>22,500</u>	<u>22,500</u>
Property Insurance (241002)			
Operating Expenses	339,118	343,210	343,210
Total - Property Insurance (241002):	<u>339,118</u>	<u>343,210</u>	<u>343,210</u>
Facilities Development Fee (241003)			
Operating Expenses	107,600	120,700	128,500
Total - Facilities Development Fee (241003):	<u>107,600</u>	<u>120,700</u>	<u>128,500</u>
Maintenance and Repairs (251000)			
Salaries - Supporting	572,074	780,847	786,277
Salaries - Professional	50,746	63,170	64,064
Employee Benefits	378,218	385,530	385,530
Travel	2,309	1,000	1,000
Operating Expenses	422,856	343,410	505,400
Department Revenues	-1,758	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,424,445</u>	<u>1,564,957</u>	<u>1,733,271</u>

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M and R Projects (251001)			
Operating Expenses	101,035	0	638,370
Department Revenues	-2,093	0	0
Total - M and R Projects (251001):	<u>98,942</u>	<u>0</u>	<u>638,370</u>
American Disability Act (251002)			
Operating Expenses	639	10,000	10,000
Total - American Disability Act (251002):	<u>639</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	82,054	70,000	70,000
Total - Fire Alarm System (251004):	<u>82,054</u>	<u>70,000</u>	<u>70,000</u>
Building Controls (251005)			
Operating Expenses	25,073	25,000	25,000
Total - Building Controls (251005):	<u>25,073</u>	<u>25,000</u>	<u>25,000</u>
M and R HVAC (251006)			
Salaries - Supporting	252,700	274,950	300,645
Salaries - Professional	34,735	75,115	35,256
Employee Benefits	179,795	178,360	183,360
Operating Expenses	207,114	110,040	110,040
Department Revenues	-3	0	0
Total - M and R HVAC (251006):	<u>674,341</u>	<u>638,465</u>	<u>629,301</u>

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Stores for Reissue (251007)			
Operating Expenses	151,565	290,000	290,000
Total - Stores for Reissue (251007):	<u>151,565</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-154,351	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-154,351</u>	<u>-290,000</u>	<u>-290,000</u>
Custodial Services (255000)			
Salaries - Supporting	98,576	97,599	98,951
Salaries - Professional	0	45,890	0
Employee Benefits	46,205	49,000	49,000
Operating Expenses	1,286,041	1,256,520	1,256,520
Total - Custodial Services (255000):	<u>1,430,822</u>	<u>1,449,009</u>	<u>1,404,471</u>
Recycling (255003)			
Travel	133	0	0
Operating Expenses	21,235	22,000	22,000
Total - Recycling (255003):	<u>21,368</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)			
Salaries - Supporting	6,900	0	0
Employee Benefits	1,591	2,000	2,000
Operating Expenses	47,390	198,000	198,130
Department Revenues	-1,883	0	0
Total - Special Event Cost Center (255004):	<u>53,998</u>	<u>200,000</u>	<u>200,130</u>

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Outside Special Event Cost Center (255007)			
Operating Expenses	3,144	0	5,301
Total - Outside Special Event Cost Center (255007):	<u>3,144</u>	<u>0</u>	<u>5,301</u>
Utilities Admin (260000)			
Salaries - Supporting	286,171	314,402	270,074
Salaries - Professional	36,535	77,015	37,156
Employee Benefits	162,128	176,870	154,350
Travel	538	500	500
Operating Expenses	121,296	160,220	160,220
Total - Utilities Admin (260000):	<u>606,668</u>	<u>729,007</u>	<u>622,300</u>
Utilities Main Campus (260001)			
Operating Expenses	5,460,440	5,557,400	5,557,400
Total - Utilities Main Campus (260001):	<u>5,460,440</u>	<u>5,557,400</u>	<u>5,557,400</u>
Utilities Farm (260002)			
Operating Expenses	50,795	76,680	76,680
Total - Utilities Farm (260002):	<u>50,795</u>	<u>76,680</u>	<u>76,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	68,283	81,600	81,600
Total - Utilities Ag Pavilion (260003):	<u>68,283</u>	<u>81,600</u>	<u>81,600</u>

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SAF Sustainable Campus Fee (260004)			
Salaries - Students	15,370	0	0
Employee Benefits	439	700	700
Operating Expenses	261,510	153,300	441,500
Capital Outlay	16,061	0	0
Department Revenues	-126	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>293,254</u>	<u>154,000</u>	<u>442,200</u>
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-261,224	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-261,224</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)			
Operating Expenses	82,704	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>82,704</u>	<u>111,800</u>	<u>111,800</u>
Utilities Foundation Hall (260007)			
Operating Expenses	32,288	0	0
Total - Utilities Foundation Hall (260007):	<u>32,288</u>	<u>0</u>	<u>0</u>
Sustainability Office (260008)			
Salaries - Students	410	0	0
Salaries - Professional	0	55,000	55,000
Employee Benefits	0	16,500	16,500
Total - Sustainability Office (260008):	<u>410</u>	<u>71,500</u>	<u>71,500</u>

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Grounds Roads and Walks (265000)			
Salaries - Supporting	328,518	386,695	396,660
Salaries - Professional	0	0	58,034
Employee Benefits	168,725	164,010	169,010
Travel	-554	0	0
Operating Expenses	100,266	75,880	68,380
Capital Outlay	0	0	1,580
Total - Grounds Roads and Walks (265000):	<u>596,955</u>	<u>626,585</u>	<u>693,664</u>
Grounds Refuse Disposal (265001)			
Operating Expenses	57,323	50,000	57,500
Total - Grounds Refuse Disposal (265001):	<u>57,323</u>	<u>50,000</u>	<u>57,500</u>
Major Repairs and Renovations (270000)			
Employee Benefits	0	200	200
Operating Expenses	86,681	159,920	419,220
Total - Major Repairs and Renovations (270000):	<u>86,681</u>	<u>160,120</u>	<u>419,420</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	54,230	54,160	54,160
Total - TBR Spouse Dependent Discount (700000):	<u>54,230</u>	<u>54,160</u>	<u>54,160</u>

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	Actual 2012-13	July 2013-14	October 2013-14
TBR Employ Remission PC191 (700001)			
Employee Benefits	2,646	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>2,646</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)			
Operating Expenses	2,802	0	0
Department Revenues	25,039	23,230	35,460
Total - E and G Data Processing Allocation (700003):	<u>27,841</u>	<u>23,230</u>	<u>35,460</u>
E and G Claims Adjustment (700004)			
Operating Expenses	18,082	21,180	21,180
Total - E and G Claims Adjustment (700004):	<u>18,082</u>	<u>21,180</u>	<u>21,180</u>
E and G Support (700005)			
Salaries - Administrative	0	1,610	0
Salaries - Supporting	0	29,900	0
Salaries - Professional	0	10,000	0
Employee Benefits	-16,713	-26,990	-16,690
Operating Expenses	-4,836	-6,870	-8,140
Total - E and G Support (700005):	<u>-21,549</u>	<u>7,650</u>	<u>-24,830</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>

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	Actual 2012-13	July 2013-14	October 2013-14
App Plant Non Utility Allocation (700038)			
Department Revenues	-799,010	-836,960	-855,330
Total - App Plant Non Utility Allocation (700038):	<u>-799,010</u>	<u>-836,960</u>	<u>-855,330</u>
App Plant Utilities Allocation (700039)			
Department Revenues	-931,960	-929,800	-929,800
Total - App Plant Utilities Allocation (700039):	<u>-931,960</u>	<u>-929,800</u>	<u>-929,800</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-19,130	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-19,130</u>	<u>-21,340</u>	<u>-21,340</u>
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-62,000	-64,430	-65,580
Total - App Plant CC Non Utility Alloc (700043):	<u>-62,000</u>	<u>-64,430</u>	<u>-65,580</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,340	4,490
Department Revenues	4,420	0	0
Total - Post Office Allocation (700045):	<u>4,420</u>	<u>4,340</u>	<u>4,490</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Building Maintenance Support (700052)			
Employee Benefits	0	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>
Total - Physical Plant (500):			
Salaries - Administrative	113,630	109,240	109,244
Salaries - Academic	4,345	0	0
Salaries - Supporting	1,857,279	2,210,003	2,213,776
Salaries - Students	28,069	16,770	16,770
Salaries - Professional	382,310	680,075	647,306
Employee Benefits	1,258,447	1,318,820	1,316,600
Travel	13,987	11,730	11,730
Operating Expenses	9,163,628	9,434,962	10,824,536
Capital Outlay	16,061	0	1,580
Department Revenues	-1,788,550	-2,128,300	-2,135,590
Total	<u>11,049,206</u>	<u>11,653,300</u>	<u>13,005,952</u>
Total - Physical Plant (50):			
Salaries - Administrative	113,630	109,240	109,244
Salaries - Academic	4,345	0	0
Salaries - Supporting	1,857,279	2,210,003	2,213,776
Salaries - Students	28,069	16,770	16,770
Salaries - Professional	382,310	680,075	647,306
Employee Benefits	1,258,447	1,318,820	1,316,600
Travel	13,987	11,730	11,730
Operating Expense	9,163,628	9,434,962	10,824,536
Capital Outlay	16,061	0	1,580
Department Revenues	-1,788,550	-2,128,300	-2,135,590
Total	<u>11,049,206</u>	<u>11,653,300</u>	<u>13,005,952</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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	Actual 2012-13	July 2013-14	October 2013-14
Alumni Scholarships (120019)			
Operating Expenses	12,000	72,780	72,780
Total - Alumni Scholarships (120019):	<u>12,000</u>	<u>72,780</u>	<u>72,780</u>
Honors Scholarship (121901)			
Operating Expenses	496,870	238,040	238,040
Total - Honors Scholarship (121901):	<u>496,870</u>	<u>238,040</u>	<u>238,040</u>
Comm Coll Scholarship (121902)			
Operating Expenses	115,000	134,230	134,230
Total - Comm Coll Scholarship (121902):	<u>115,000</u>	<u>134,230</u>	<u>134,230</u>
Academic Work Study Program (122002)			
Operating Expenses	4,000	0	0
Total - Academic Work Study Program (122002):	<u>4,000</u>	<u>0</u>	<u>0</u>
Financial Aid Housing Scholarship (122003)			
Operating Expenses	16,290	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>16,290</u>	<u>39,600</u>	<u>39,600</u>

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SEOG Matching (122004)			
Operating Expenses	57,887	89,690	89,690
Total - SEOG Matching (122004):	<u>57,887</u>	<u>89,690</u>	<u>89,690</u>
UAS (122005)			
Operating Expenses	2,814,150	3,600,040	3,600,040
Total - UAS (122005):	<u>2,814,150</u>	<u>3,600,040</u>	<u>3,600,040</u>
Science Fair Scholarship (123011)			
Operating Expenses	4,500	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>4,500</u>	<u>31,650</u>	<u>31,650</u>
Alumni OST Scholarship (123012)			
Operating Expenses	1,000	53,310	53,310
Total - Alumni OST Scholarship (123012):	<u>1,000</u>	<u>53,310</u>	<u>53,310</u>
Boys Girls State Sch (123014)			
Operating Expenses	0	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>11,780</u>	<u>11,780</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Admissions Housning Sch (123015) Operating Expenses	77,000	217,440	217,440
Total - Admissions Housning Sch (123015):	<u>77,000</u>	<u>217,440</u>	<u>217,440</u>
African Am Undergrad Sch (123017) Operating Expenses	108,414	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>108,414</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	123,810	123,810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>123,810</u>	<u>123,810</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	29,624	26,030	26,030
Total - Veterans Yellow Ribbon Program (123020):	<u>29,624</u>	<u>26,030</u>	<u>26,030</u>
UAS International (123720) Operating Expenses	5,724	0	0
Total - UAS International (123720):	<u>5,724</u>	<u>0</u>	<u>0</u>

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International Merit Scholarship (123721) Operating Expenses	93,456	234,000	234,000
Total - International Merit Scholarship (123721):	<u>93,456</u>	<u>234,000</u>	<u>234,000</u>
International Legacy Scholarship (123722) Operating Expenses	0	6,000	6,000
Total - International Legacy Scholarship (123722):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	60,000	160,000	160,000
Total - Multinational Enhancement Svc Schol (123723):	<u>60,000</u>	<u>160,000</u>	<u>160,000</u>
Fulbright Scholars OST (123724) Operating Expenses	20,060	0	0
Total - Fulbright Scholars OST (123724):	<u>20,060</u>	<u>0</u>	<u>0</u>
ROTC Housing Scholarship (125601) Operating Expenses	104,451	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>104,451</u>	<u>123,810</u>	<u>123,810</u>

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Varsity Spirit Scholarship (129008) Operating Expenses	4,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>3,700</u>
Early Admissions Scholarship (180011) Operating Expenses	12,737	70,210	70,210
Total - Early Admissions Scholarship (180011):	<u>12,737</u>	<u>70,210</u>	<u>70,210</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	186,453	589,510	589,510
Total - Restricted Ext Prog Regl Dev (180013):	<u>186,453</u>	<u>589,510</u>	<u>589,510</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	5,987	68,960	68,960
Total - TBR Spouse Dependent Discount (700000):	<u>5,987</u>	<u>68,960</u>	<u>68,960</u>

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TBR Employ Remission PC191 (700001) Operating Expenses	81,919	55,590	55,590
Total - TBR Employ Remission PC191 (700001):	<u>81,919</u>	<u>55,590</u>	<u>55,590</u>
Non TTU Staff Scholarships (700053) Operating Expenses	11,039	39,530	11,040
Total - Non TTU Staff Scholarships (700053):	<u>11,039</u>	<u>39,530</u>	<u>11,040</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>
TSAC Scholarship Match (700055) Operating Expenses	1,500	21,270	21,270
Total - TSAC Scholarship Match (700055):	<u>1,500</u>	<u>21,270</u>	<u>21,270</u>
State Employee Fee Waiver (700056) Operating Expenses	148,046	216,370	216,370
Total - State Employee Fee Waiver (700056):	<u>148,046</u>	<u>216,370</u>	<u>216,370</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Public Schl Teach Dep Discount (700057) Operating Expenses	1,019,812	999,480	999,480
Total - Public Schl Teach Dep Discount (700057):	<u>1,019,812</u>	<u>999,480</u>	<u>999,480</u>
State Employee Dep Discount (700058) Operating Expenses	388,943	398,860	398,860
Total - State Employee Dep Discount (700058):	<u>388,943</u>	<u>398,860</u>	<u>398,860</u>
Non TTU Faculty Staff Tuition Maint (700059) Operating Expenses	0	101,000	0
Total - Non TTU Faculty Staff Tuition Maint (700059):	<u>0</u>	<u>101,000</u>	<u>0</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	13,489	0	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>13,489</u>	<u>0</u>	<u>0</u>
 Total - Scholarships and Fellowships (550): Operating Expenses	 5,894,351	 7,995,400	 7,865,910
Total	<u>5,894,351</u>	<u>7,995,400</u>	<u>7,865,910</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Total - Scholarships and Fellowships (55):			
Operating Expense	5,894,351	7,995,400	7,865,910
Total	<u>5,894,351</u>	<u>7,995,400</u>	<u>7,865,910</u>
Total Education and General			
Salaries - Administrative	3,511,909	4,291,995	4,627,993
Salaries - Academic	31,775,843	34,203,379	36,611,827
Salaries - Supporting	9,904,688	10,456,469	10,632,893
Salaries - Students	1,614,334	914,750	974,455
Salaries - Professional	13,484,409	14,933,143	17,340,669
Employee Benefits	23,924,760	23,149,248	25,694,863
Travel	2,608,087	1,526,560	2,061,531
Operating Expense	33,822,259	39,005,937	46,372,594
Capital Outlay	980,651	380,990	435,410
Department Revenues	-1,902,892	-3,883,290	-3,683,130
Total	<u>119,724,048</u>	<u>124,979,181</u>	<u>141,069,105</u>

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E & G Transfers			
Mandatory Transfers			
ROI Energy Performance Contract	315,060	315,060	315,060
ROI Performance Contr Order 2	202,540	202,540	202,540
Total E & G Mandatory Transfers:	<u>517,600</u>	<u>517,600</u>	<u>517,600</u>
Non-Mandatory Transfers			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt Var Acad Bldg	4,314,390	1,000,000	1,000,000
Trf to Un Ex Plt Peachtree Street	500,000	0	0
Trf to Un Ex Plt Stadium Stairs	225,000	0	0
Trf to Un Ex Plt Facilities Develop	0	990,000	995,000
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Motor Pool	1,977	0	0
Transfers to RR Printing	97,528	0	0
Transfers to RR MP Athletics	0	6,000	2,000
Transfers to RR MP Ext Educ	4,692	1,000	1,000
Transfers to RR MP Arts n Sci	13,144	1,000	10,000
Transfers to RR MP Water Ctr	14,340	12,000	12,000
Transfers to RR Reserves	2,814,137	1,500,000	2,664,300
Transfers to RR Athletic Fund	527,615	388,062	58,867
Transfers to RR Craft Ctr E&G	75,968	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	19,010	0	0
Transfers to RR Electronic Updates	185,000	350,000	350,000
Transfers to ROI Fitness Center	260,553	261,360	263,150
Transfers to ROI Univ Center	100,213	100,510	101,200
Transfers to ROI Eblen Center	220,468	221,130	222,650
Total E & G Non-Mandatory Transfers:	<u>10,115,945</u>	<u>5,572,972</u>	<u>6,422,077</u>
Total E & G Transfers	<u>10,633,545</u>	<u>6,090,572</u>	<u>6,939,677</u>

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	Actual 2012-13	July 2013-14	October 2013-14
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Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	3,511,909	4,291,995	4,627,993
Salaries - Academic	31,775,843	34,203,379	36,611,827
Salaries - Supporting	9,904,688	10,456,469	10,632,893
Salaries - Students	1,614,334	914,750	974,455
Salaries - Professional	13,484,409	14,933,143	17,340,669
Employee Benefits	23,924,760	23,149,248	25,694,863
Travel	2,608,087	1,526,560	2,061,531
Operating Expense	33,822,259	39,005,937	46,372,594
Capital Outlay	980,651	380,990	435,410
Department Revenues	-1,902,892	-3,883,290	-3,683,130
E & G Transfers	10,633,545	6,090,572	6,939,677
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Total	130,357,593	131,069,753	148,008,782
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	Actual 2012-13	July 2013-14	October 2013-14
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	6,214	4,800	4,800
Salaries - Students	5,054	4,000	4,000
Salaries - Professional	33,078	33,332	33,806
Employee Benefits	12,996	12,800	12,800
Travel	56	0	0
Operating Expenses	87,425	79,502	79,502
Total - Craft Center Gallery (121776):	<u>144,823</u>	<u>134,434</u>	<u>134,908</u>
Craft Center Housing (121777)			
Operating Expenses	528	2,580	2,610
Department Revenues	3,647	0	0
Total - Craft Center Housing (121777):	<u>4,175</u>	<u>2,580</u>	<u>2,610</u>
Craft Center Food Svc (121780)			
Operating Expenses	1,101	2,100	2,100
Total - Craft Center Food Svc (121780):	<u>1,101</u>	<u>2,100</u>	<u>2,100</u>
Residence Halls Honors (121904)			
Operating Expenses	94	18,630	136,890
Total - Residence Halls Honors (121904):	<u>94</u>	<u>18,630</u>	<u>136,890</u>

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Residence Halls International (123705)			
Salaries - Supporting	0	2,000	0
Operating Expenses	0	5,740	15,450
Total - Residence Halls International (123705):	<u>0</u>	<u>7,740</u>	<u>15,450</u>
Housing Administration (128000)			
Salaries - Supporting	42,430	49,746	50,461
Salaries - Students	14,774	17,690	17,690
Salaries - Professional	137,920	139,360	141,879
Employee Benefits	65,983	81,070	81,070
Travel	181	500	500
Operating Expenses	32,363	46,865	46,865
Department Revenues	-310	0	0
Total - Housing Administration (128000):	<u>293,341</u>	<u>335,231</u>	<u>338,465</u>
Housing Admin Allocation (128001)			
Operating Expenses	-293,342	-335,231	-338,465
Total - Housing Admin Allocation (128001):	<u>-293,342</u>	<u>-335,231</u>	<u>-338,465</u>
Residential Halls General (128002)			
Salaries - Supporting	23,372	24,260	24,612
Salaries - Students	18,690	18,500	18,500
Salaries - Professional	228,765	245,013	267,225
Employee Benefits	129,832	87,380	87,380
Travel	3,204	5,000	5,000
Operating Expenses	487,776	531,419	534,459
Department Revenues	14,521	0	0
Total - Residential Halls General (128002):	<u>906,160</u>	<u>911,572</u>	<u>937,176</u>

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Residential Halls Telephone (128003)			
Operating Expenses	402,644	404,900	404,900
Total - Residential Halls Telephone (128003):	<u>402,644</u>	<u>404,900</u>	<u>404,900</u>
Counselor Fees (128009)			
Salaries - Students	415,474	466,600	466,600
Employee Benefits	3,707	2,880	2,880
Total - Counselor Fees (128009):	<u>419,181</u>	<u>469,480</u>	<u>469,480</u>
Summer Conferences (128010)			
Salaries - Students	13,200	17,500	17,500
Employee Benefits	600	900	900
Operating Expenses	4,446	7,500	7,500
Total - Summer Conferences (128010):	<u>18,246</u>	<u>25,900</u>	<u>25,900</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	19,333	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>19,333</u>	<u>23,640</u>	<u>23,640</u>
Residential Hall PC 191 (128012)			
Employee Benefits	1,101	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>1,101</u>	<u>7,260</u>	<u>7,260</u>

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Tech Village Administration (128100)			
Salaries - Supporting	31,680	32,160	32,590
Salaries - Students	30,058	30,660	30,660
Employee Benefits	21,752	18,550	18,550
Operating Expenses	55,695	79,057	79,421
Department Revenues	3,647	0	0
Total - Tech Village Administration (128100):	<u>142,832</u>	<u>160,427</u>	<u>161,221</u>
Tech Village Telephone (128102)			
Operating Expenses	90,474	90,200	90,200
Total - Tech Village Telephone (128102):	<u>90,474</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	73,371	72,759	77,588
Salaries - Students	127,717	111,000	111,000
Salaries - Professional	162,368	163,638	165,793
Employee Benefits	137,352	137,520	137,520
Travel	413	0	0
Operating Expenses	50,702	77,320	77,350
Department Revenues	3,647	0	0
Total - University Recreation Fitness Ctr (128500):	<u>555,570</u>	<u>566,237</u>	<u>573,251</u>
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>4,160</u>	<u>4,160</u>

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Fitness Cheer Clinic (128503)			
Salaries - Supporting	0	0	42,664
Salaries - Students	0	0	28,650
Salaries - Professional	0	0	12,873
Employee Benefits	0	0	23,220
Travel	0	0	2,000
Operating Expenses	0	0	93,700
Capital Outlay	0	0	2,500
Total - Fitness Cheer Clinic (128503):	<u>0</u>	<u>0</u>	<u>205,607</u>
Residence Halls Engineering (137204)			
Operating Expenses	35,657	41,400	92,470
Total - Residence Halls Engineering (137204):	<u>35,657</u>	<u>41,400</u>	<u>92,470</u>
Residence Halls Business (140018)			
Travel	2,310	0	0
Operating Expenses	35,545	28,440	66,280
Total - Residence Halls Business (140018):	<u>37,855</u>	<u>28,440</u>	<u>66,280</u>
Residential Hall Security (200006)			
Salaries - Supporting	67,615	69,097	70,219
Employee Benefits	48,603	41,350	41,350
Operating Expenses	8,496	8,530	8,530
Total - Residential Hall Security (200006):	<u>124,714</u>	<u>118,977</u>	<u>120,099</u>

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Director of Auxiliaries (203000)			
Salaries - Professional	50,744	50,830	51,559
Employee Benefits	17,234	13,530	13,530
Travel	3,669	4,010	4,010
Operating Expenses	1,298	1,560	1,560
Total - Director of Auxiliaries (203000):	<u>72,945</u>	<u>69,930</u>	<u>70,659</u>
Director of Auxil Transfers (203001)			
Operating Expenses	0	-69,930	-70,659
Department Revenues	-72,944	0	0
Total - Director of Auxil Transfers (203001):	<u>-72,944</u>	<u>-69,930</u>	<u>-70,659</u>
Dining Services (203002)			
Salaries - Supporting	4,118	32,950	34,695
Employee Benefits	1,114	16,550	16,550
Operating Expenses	40,739	40,360	40,609
Department Revenues	21,883	0	0
Total - Dining Services (203002):	<u>67,854</u>	<u>89,860</u>	<u>91,854</u>
Cafeteria Insurance (203003)			
Operating Expenses	17	260	260
Total - Cafeteria Insurance (203003):	<u>17</u>	<u>260</u>	<u>260</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Cafe Spouse Depend Discount (203004)			
Employee Benefits	465	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>465</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)			
Salaries - Supporting	99,830	103,440	104,891
Salaries - Students	0	1,000	1,000
Salaries - Professional	28,274	28,460	28,887
Employee Benefits	89,452	60,170	60,170
Travel	1,439	2,200	2,200
Operating Expenses	13,299	18,300	18,330
Department Revenues	3,647	0	0
Total - Post Office Administration (203012):	<u>235,941</u>	<u>213,570</u>	<u>215,478</u>
Post Office Spouse Dependent (203014)			
Employee Benefits	3,392	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>3,392</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Post Office PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>

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	Actual 2012-13	July 2013-14	October 2013-14
Bookstore Operating (203016)			
Travel	0	250	0
Operating Expenses	1,000	18,994	19,144
Department Revenues	14,589	0	0
Total - Bookstore Operating (203016):	<u>15,589</u>	<u>19,244</u>	<u>19,144</u>
Vending General (203017)			
Operating Expenses	9,778	18,000	18,070
Department Revenues	7,294	0	0
Total - Vending General (203017):	<u>17,072</u>	<u>18,000</u>	<u>18,070</u>
Tech Village General (221010)			
Salaries - Supporting	108,063	143,289	145,007
Employee Benefits	45,969	57,630	57,630
Operating Expenses	52,923	85,000	85,000
Total - Tech Village General (221010):	<u>206,955</u>	<u>285,919</u>	<u>287,637</u>
Residence Halls Maintenance (251009)			
Salaries - Supporting	199,404	242,751	229,870
Employee Benefits	105,297	99,000	99,000
Operating Expenses	160,376	125,000	125,000
Total - Residence Halls Maintenance (251009):	<u>465,077</u>	<u>466,751</u>	<u>453,870</u>

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October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Residence Hall Custodial (255002)			
Salaries - Supporting	124,391	131,849	133,985
Employee Benefits	21,940	64,000	64,000
Operating Expenses	240,819	238,750	238,750
Total - Residence Hall Custodial (255002):	<u>387,150</u>	<u>434,599</u>	<u>436,735</u>
Tech Village Custodial (255005)			
Operating Expenses	10,890	29,000	29,000
Total - Tech Village Custodial (255005):	<u>10,890</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)			
Operating Expenses	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)			
Department Revenues	315,408	334,700	386,130
Total - Auxil Inst Supp Allocation (700046):	<u>315,408</u>	<u>334,700</u>	<u>386,130</u>
Auxil Data Processing Allocation (700047)			
Department Revenues	23,474	21,770	33,240
Total - Auxil Data Processing Allocation (700047):	<u>23,474</u>	<u>21,770</u>	<u>33,240</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2012-13	July 2013-14	October 2013-14
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,812,100	1,852,520	1,872,070
Total - Auxil Pro Rata Allocation (700048):	<u>1,812,100</u>	<u>1,852,520</u>	<u>1,872,070</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	12,031	11,200	11,200
Total - Auxil Insurance Allocation (700049):	<u>12,031</u>	<u>11,200</u>	<u>11,200</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	1,101	0	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>1,101</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	780,488	909,101	951,382
Salaries - Students	624,967	666,950	695,600
Salaries - Professional	641,149	660,633	702,022
Employee Benefits	727,223	750,840	774,060
Travel	11,272	11,960	13,710
Operating Expenses	1,617,774	1,680,446	1,991,026
Capital Outlay	0	0	2,500
Department Revenues	2,150,603	2,208,990	2,291,440
Total	<u>6,553,476</u>	<u>6,892,920</u>	<u>7,425,740</u>
Auxiliary Mandatory Transfers (720)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	780,488	909,101	951,382
Salaries - Students	624,967	666,950	695,600
Salaries - Professional	641,149	660,633	702,022
Employee Benefits	727,223	750,840	774,060
Travel	11,272	11,960	13,710
Operating Expense	1,617,774	1,680,446	1,991,026
Capital Outlay	0	0	2,500
Department Revenues	2,150,603	2,208,990	2,291,440
Total	<u>6,553,476</u>	<u>6,892,920</u>	<u>7,425,740</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2012-13	July 2013-14	October 2013-14
Auxiliary Transfers			
Mandatory Transfers			
ROI Dorms 10TH D 2012C 914 (2004B)	381,000	354,320	354,320
ROI Dorms 10TH Dixie 2005A 914 Bd	172,050	166,160	166,160
ROI R H Rep 2007C 914 Bd	224,510	193,620	193,620
ROI New Dorm 2010 917	1,944,210	1,887,210	1,887,210
ROI TV Apts 2012A 920	349,420	461,790	461,790
ROI TV Apts Renov PH2 P921	31,647	53,000	12,000
Total Auxiliary Mandatory Transfers:	3,102,837	3,116,100	3,075,100
Non-Mandatory Transfers			
Transfers to RR Housing	3,459,182	2,989,115	2,739,692
Transfers to RR Apts	107,645	0	0
Transfers to RR Bookstore	576,255	567,586	476,306
Transfers to RR Cafeteria	1,233,427	1,371,450	1,605,886
Transfers to RR Vending	65,839	62,180	61,900
Transfers to RR Post Office	91,395	97,550	93,272
Transfers to RR Fitness Center	307,750	232,743	218,432
Transfers to RR CC Housing	0	14,096	11,732
Transfers to RR CC Contr SR	0	300	300
Transfers from RR Craft Center	-9,778	0	0
Total Auxiliary Non-Mandatory Transfers:	5,831,715	5,335,020	5,207,520
Total Auxiliary Transfers	8,934,552	8,451,120	8,282,620

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	780,488	909,101	951,382
Salaries - Students	624,967	666,950	695,600
Salaries - Professional	641,149	660,633	702,022
Employee Benefits	727,223	750,840	774,060
Travel	11,272	11,960	13,710
Operating Expense	1,617,774	1,680,446	1,991,026
Capital Outlay	0	0	2,500
Department Revenues	2,150,603	2,208,990	2,291,440
Auxiliary Transfers	8,934,552	8,451,120	8,282,620
Total	15,488,028	15,344,040	15,708,360
Total Unrestricted			
Salaries - Administrative	3,511,909	4,291,995	4,627,993
Salaries - Academic	31,775,843	34,207,379	36,615,827
Salaries - Supporting	10,685,176	11,365,570	11,584,275
Salaries - Students	2,239,301	1,581,700	1,670,055
Salaries - Professional	14,125,558	15,593,776	18,042,691
Employee Benefits	24,651,983	23,900,088	26,468,923
Travel	2,619,359	1,538,520	2,075,241
Operating Expenses	35,440,033	40,686,383	48,363,620
Capital Outlay	980,651	380,990	437,910
Department Revenues	247,711	-1,674,300	-1,391,690
E & G Transfers and Auxiliary Transfers	19,568,097	14,541,692	15,222,297
Total	145,845,621	146,413,793	163,717,142

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2013-14

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	482,380	490,800	521,900	8.19
9005 Federal Grants and Contracts	22,826,082	21,800,000	22,565,000	-1.14
9010 State Appropriations: Center of Excellence	3,524,900	3,497,000	3,666,000	4.00
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	24,810,639	29,450,000	25,174,900	1.47
9040 Local Grants and Contracts	7,238	10,000	7,500	3.62
9045 Private Grants & Contracts	340,318	300,000	355,300	4.40
9047 Private Gifts	704,101	475,000	740,900	5.23
9050 Endowment Income	161,712	210,000	172,000	6.36
9055 Other Income	383,196	525,000	440,000	14.82
Total Restricted Revenues	53,941,466	57,458,700	54,344,400	0.75
Restricted Expenditures				
9205 Instruction	1,863,390	2,275,000	1,872,900	0.51
9210 Research	7,866,384	10,450,000	7,876,500	0.13
9215 Public Service	2,937,620	3,600,000	2,860,100	-2.64
9220 Academic Support	385,400	410,000	374,000	-2.96
9225 Student Services	1,197,529	980,000	1,194,000	-0.29
9230 Institutional Support	297,273	345,000	275,000	-7.49
9235 Operation & Maintenance of Plant	94,151	120,000	94,900	0.80
9240 Scholarships and Fellowships	39,455,833	39,125,000	39,775,000	0.81
9305 Auxiliary Enterprises	773	1,000	800	3.49
Total Restricted Expenditures	54,098,353	57,306,000	54,323,200	0.42