

*October
Budget
Summary*

TENNESSEE TECHNOLOGICAL UNIVERSITY

2018-19

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2018-19
Summary

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	270,194	270,200	198,800	-26.4
Allocation for Working Capital	3,335,259	3,335,300	2,306,600	-30.8
Special Allocations	8,731,020	6,072,500	10,418,000	19.3
Unallocated Balance	324,645	0	128,800	-60.3
Total Unrestricted Current Fund Balances	12,661,118	9,678,000	13,052,200	03.1
Revenues				
Education and General				
Tuition and Fees	97,159,435	97,176,200	94,772,200	-02.5
State Appropriations	47,219,674	50,365,800	53,528,100	13.4
Federal Grants and Contracts	1,122,030	869,700	869,700	-22.5
Local Grants & Contracts	0	3,200	3,200	00.0
State Grants & Contracts	148,277	59,400	59,400	-59.9
Private Grants & Contracts	69,671	39,100	39,100	-43.9
Private Gifts	22,131	0	0	-100.0
Sales and Services of Educational Activities	1,173,490	865,500	862,500	-26.5
Sales and Services of Other Activities	8,786,549	8,506,300	8,624,800	-01.8
Other Sources	1,973,020	849,000	1,234,000	-37.5
Total Education and General	157,674,277	158,734,200	159,993,000	01.5
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	18,467,239	18,342,300	18,332,500	-00.7
Total Revenues	176,141,516	177,076,500	178,325,500	01.2
Expenditures and Transfers				
Education and General				
Instruction	69,303,486	71,065,100	75,207,400	08.5
Research	2,617,240	2,577,100	3,415,500	30.5
Public Service	2,279,577	2,166,900	2,468,100	08.3
Academic Support	11,547,115	12,296,400	12,064,400	04.5
Student Services	19,694,821	18,271,300	18,944,200	-03.8
Institutional Support	15,050,818	15,485,800	15,639,400	03.9
Operation & Maintenance of Plant	12,679,027	13,995,800	14,391,900	13.5
Scholarships and Fellowships	15,995,855	18,088,600	17,235,400	07.7
Total Education and General	149,167,939	153,947,000	159,366,300	06.8
Mandatory Transfers for:				
Principal and Interest	427,524	369,900	369,900	-13.5

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
Total Mandatory Transfers	427,524	369,900	369,900	-13.5
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	4,331,925	2,832,300	3,425,300	-20.9
Transfers to Renewal & Replacements	946,094	1,391,700	1,000,100	05.7
Transfers to Other Funds	2,404,129	2,308,000	2,308,000	-04.0
Transfers from Renewal & Replacements	0	-2,015,800	-2,668,800	00.0
Total Non-Mandatory Transfers	7,682,148	4,516,200	4,064,600	-47.1
Total Education and General	157,277,611	158,833,100	163,800,800	04.1
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	7,010,206	7,435,000	7,360,800	05.0
Total Auxiliary Expenditures	7,010,206	7,435,000	7,360,800	05.0
Mandatory Transfers for:				
Principal and Interest	5,184,815	5,152,300	5,152,300	-00.6
Total Mandatory Transfers	5,184,815	5,152,300	5,152,300	-00.6
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	6,252,874	5,755,000	5,955,200	-04.8
Total Non-Mandatory Transfers	6,252,874	5,755,000	5,955,200	-04.8
Total Auxiliary Enterprises	18,447,895	18,342,300	18,468,300	00.1
Total Expenditures And Transfers	175,725,506	177,175,400	182,269,100	03.7
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	198,818	270,200	198,800	00.0
Allocation for Working Capital	2,306,620	3,335,300	2,306,600	00.0
Special Allocations	10,442,866	5,973,600	6,603,200	-36.8
Unallocated Balance	128,824	0	0	-100.0

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
Total Unrestricted Current Fund Balances	13,077,128	9,579,100	9,108,600	-30.3

Tennessee Tech University
Special Allocations
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19
At Beginning of Period			
2% to 5% Reserve	6,003,368	3,273,662	7,019,006
Allocation for Compensated Absences			
Allocation for Student Activity Fees	621,069	621,069	455,381
Allocation for Technology Access Fees	1,076,383	1,076,383	1,110,158
Allocation for Auxiliary Contingency	845,870	917,048	923,499
Allocation for Specialized Academic Course Fees	184,330	184,330	909,981
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	8,731,020	6,072,492	10,418,025
At End of Period			
2% to 5% Reserve	7,043,847	3,174,685	3,211,040
Allocation for Compensated Absences			
Allocation for Student Activity Fees	455,381	621,069	455,381
Allocation for Technology Access Fees	1,110,158	1,076,383	1,110,158
Allocation for Auxiliary Contingency	923,499	917,116	916,626
Allocation for Specialized Academic Course Fees	909,981	184,330	909,981
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	10,442,866	5,973,583	6,603,186

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	40,129,470	3,131,811	16,813,873	367,777	8,646,195	214,360	69,303,486	46.46
Research	745,154	290,876	399,322	233,147	855,802	92,939	2,617,240	1.75
Public Service	438,008	377,646	372,051	26,709	1,065,163	0	2,279,577	1.53
Academic Support	7,457,318	1,985,265	3,870,892	210,740	-2,124,626	147,526	11,547,115	7.74
Student Services	7,768,763	1,729,488	3,952,867	1,652,439	4,553,108	38,156	19,694,821	13.20
Institutional Support	6,679,433	1,450,876	3,247,160	212,316	3,461,033	0	15,050,818	10.09
Oper & Maint of Plant	1,099,902	2,770,597	2,131,614	21,859	6,626,093	28,962	12,679,027	8.50
Scholarships & Fellow	0	0	0	0	15,995,855	0	15,995,855	10.72
Total Educational and General	64,318,048	11,736,559	30,787,779	2,724,987	39,078,623	521,943	149,167,939	
Auxiliary Enterprises	749,884	1,309,763	705,380	36,769	4,208,410	0	7,010,206	
Total Unrestricted	65,067,932	13,046,322	31,493,159	2,761,756	43,287,033	521,943	156,178,145	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,980,700	3,007,000	16,725,700	281,400	8,958,800	111,500	71,065,100	46.16
Research	423,800	210,100	280,100	43,500	1,619,600	0	2,577,100	1.67
Public Service	419,200	302,100	343,200	7,200	1,095,200	0	2,166,900	1.41
Academic Support	8,315,100	2,128,000	4,066,000	224,600	-2,657,300	220,000	12,296,400	7.99
Student Services	7,810,200	1,690,400	3,784,800	1,267,700	3,718,200	0	18,271,300	11.87
Institutional Support	7,137,200	1,616,300	4,125,000	77,700	2,522,600	7,000	15,485,800	10.06
Oper & Maint of Plant	1,129,900	3,057,400	2,379,800	9,600	7,419,100	0	13,995,800	9.09
Scholarships & Fellow	0	0	0	0	18,088,600	0	18,088,600	11.75
Total Educational and General	67,216,100	12,011,300	31,704,600	1,911,700	40,764,800	338,500	153,947,000	
Auxiliary Enterprises	803,100	1,477,700	769,800	20,000	4,361,900	2,500	7,435,000	
Total Unrestricted	68,019,200	13,489,000	32,474,400	1,931,700	45,126,700	341,000	161,382,000	

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

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

Tennessee Tech University
Detail Of Transfers
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Performance Contract	5,875	6,350	6,350
ROI Performance Contr Order 2	156,224	158,970	158,970
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580
ROI Parking & Transportation P927	53,469	38,500	38,500
ROI Lab Science Building P928	104,847	59,000	59,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	427,524	369,930	369,930
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Library 110	17,650	0	0
Trf to Un Ex Plt Penn 406 Generator	20,651	0	0
Transf to Un Ex Plant Presc CEROC	20,034	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Trf to Un Ex Plt Libr 140 Cubical	11,110	0	0
Transf to Un Ex Plant RUC Move	10,000	0	0
Trf to Un Ex Plnt Volpe Library Exp	200,000	0	0
Trf to Un Ex Plt Extra Maint Local	1,060,000	60,000	560,000
Trf to Un Ex Plt Var Acad Bldg	893,262	841,000	841,000
Trf to Un Ex Plt Clement Hall ITS	7,900	0	0
Trf to Un Ex Plt Research	13,839	0	0
Trf to CEROC Presc 416	25,704	0	0
Trf to Un Ex Plt West Stadium Door	2,550	0	0
Trf to Un Ex Plt Facilities Develop	946,687	868,000	856,000
Trf to Un Ex Plt Ion Beam Test Fac	50,363	0	0
Trf to Un Ex Plt Alumni Bldg	3,644	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	725,797	758,475	863,475
Trf to Un Ex Plt WTTU Radio Antenna	11,528	0	0
Trf to Un Ex Plt HEND 101 Off Recon	6,406	0	0
Renewals and Replacements:			
Transfers to RR Computer Ctr	200,000	300,000	300,000
Transfers to RR MP Athletics	4,460	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	5,594	10,000	10,000
Transfers to RR MP Water Ctr	17,705	10,000	10,000
Transfers to RR Post Office	40,091	30,000	30,000
Transfers to RR Reserves	0	421,630	0
Transfers to RR Craft Ctr E&G	190,000	190,000	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	31,820	0	30,000

Tennessee Tech University
Detail Of Transfers
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	1,112	0	0
Transfers to RR MP Ag HEC	1,615	0	0
Trf to RR RUC Suite 121-Student Aff	26,587	0	0
Transfers from RR Reserves	0	-2,015,800	-2,668,820
Other:			
Transfers to Restricted	44,596	0	0
Transfers to ROI Fitness Center	2,066,886	2,021,730	2,021,730
Transfers to ROI Univ Center	91,452	89,460	89,460
Transfers to ROI Eblen Center	201,195	196,810	196,810
Total E&G Non-Mandatory Transfers	7,682,148	4,516,215	4,064,565
Total Educational And General	8,109,672	4,886,145	4,434,495
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH D 2012C 914 (2004B)	343,957	347,820	347,820
ROI R H Rep 2007C 914 Bd	178,518	178,860	178,860
ROI TV Apts 2012A 920	339,813	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770
ROI Warf Ellington P922	401,169	391,420	391,420
ROI Jobe Murphy RH P924	809,297	789,560	789,560
ROI TV P3 2017A P923 390250 76121	259,552	247,070	247,070
ROI RH 2015A 914 07C 076125 390252	66,782	69,910	69,910
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	581,260
ROI M McCord B Evans P926	783,432	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	82,481	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	786,332	792,780	792,780
ROI TV1 2017B 920 12A 076130 390257	101,616	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	5,184,815	5,152,270	5,152,270
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	2,590,690	2,486,893	2,467,561
Transfers to RR Apts	181,900	0	0
Transfers to RR Bookstore	442,923	412,703	412,735
Transfers to RR Cafeteria	2,730,700	2,623,955	2,856,791
Transfers to RR Vending	114,091	90,950	91,063
Transfers to RR Post Office	3,601	4,100	4,100
Transfers to RR Fitness Center	163,777	96,084	81,001
Transfers to RR CC Housing	24,586	40,313	41,934
Transfers to RR CC Contr SR	606	0	0
Other:			

Tennessee Tech University
Detail Of Transfers
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total Auxiliary Non-Mandatory Transfers	<u>6,252,874</u>	<u>5,754,998</u>	<u>5,955,185</u>
Total Auxiliary Enterprises	11,437,689	10,907,268	11,107,455
Total Transfers	19,547,361	15,793,413	15,541,950

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	145,906	168,392	0	2,029,484	445,024	2,714,053	122,940	0	5,625,799	0	5,625,799
Academic	37,404,942	372,082	98,570	704,649	10,612	4,525	0	0	38,595,380	0	38,595,380
Supporting	2,423,070	139,063	274,372	1,790,387	1,483,701	1,369,362	2,700,451	0	10,180,406	635,810	10,816,216
Students	708,741	151,813	103,274	194,878	245,787	81,514	70,146	0	1,556,153	673,953	2,230,106
Professional	2,578,622	204,680	339,438	4,723,185	7,313,127	3,960,855	976,962	0	20,096,869	749,884	20,846,753
Total Salaries	43,261,281	1,036,030	815,654	9,442,583	9,498,251	8,130,309	3,870,499	0	76,054,607	2,059,647	78,114,254
Employee Benefits											
FICA	2,934,591	59,904	50,355	641,934	653,133	532,035	269,482	0	5,141,434	105,094	5,246,528
Retirement	4,881,117	100,811	93,072	1,192,850	1,155,759	1,053,759	589,685	0	9,067,053	179,858	9,246,911
Insurance	6,364,953	78,891	152,284	1,707,336	1,681,476	1,321,517	1,091,835	0	12,398,292	359,484	12,757,776
Unemployment Compensation	5,398	0	0	0	9,984	9,692	0	0	25,074	0	25,074
Other	2,627,814	159,716	76,340	328,772	452,515	330,157	180,612	0	4,155,926	60,944	4,216,870
Total Benefits	16,813,873	399,322	372,051	3,870,892	3,952,867	3,247,160	2,131,614	0	30,787,779	705,380	31,493,159
Total Personal Serv.	60,075,154	1,435,352	1,187,705	13,313,475	13,451,118	11,377,469	6,002,113	0	106,842,386	2,765,027	109,607,413
Other											
Travel	367,777	233,147	26,709	210,740	1,652,439	212,316	21,859	0	2,724,987	36,769	2,761,756
Printing, Duplicating, Film Processing	75,338	14,279	11,215	9,867	260,614	-127,826	3,979	0	247,466	10,155	257,621
Utilities & Fuel	0	0	0	-4,491	0	0	4,775,682	0	4,771,191	0	4,771,191
Communications & Shipping Cost	194,674	4,792	44,013	195,636	129,662	-478,520	33,199	0	123,456	473,948	597,404
Maintenance/Repairs	204,965	5,205	13,810	241,426	83,006	94,331	2,585,485	0	3,228,228	733,590	3,961,818
Professional/Admin. Services	1,671,358	226,456	132,724	2,494,168	1,832,498	2,469,593	346,364	0	9,173,161	250,908	9,424,069
Supplies	1,412,715	323,562	143,122	501,769	1,334,069	537,020	237,240	0	4,489,497	260,006	4,749,503
Rental & Insurance	369,203	15,596	9,974	153,698	92,707	87,472	418,569	0	1,147,219	125,843	1,273,062
Motor Vehicle Operation	2	513	3,789	29,406	16,695	2,678	101,789	0	154,872	10,659	165,531
Grants & Subsidies	-150	790	0	36,293	518	1,345	950	0	39,746	0	39,746
Other Services & Expenses	31,475	0	0	25,575	75,294	617,229	0	0	749,573	59,618	809,191
Stores for Resale	0	0	0	0	125	418	0	0	543	89,861	90,404
Equipment	214,360	90,439	0	62,732	38,156	0	28,962	0	434,649	0	434,649
Buildings	0	2,500	0	0	0	0	0	0	2,500	0	2,500
Dept Revenue & Service Charges	4,077,858	275,981	706,516	-5,843,360	564,148	257,293	-1,877,164	0	-1,838,728	2,169,822	331,094
Library Holdings & Bindings	0	0	0	84,794	0	0	0	0	84,794	0	84,794
Scholarships	608,757	-11,372	0	35,387	163,772	0	0	15,995,855	16,792,399	24,000	16,816,399
Total Other	9,228,332	1,181,888	1,091,872	-1,766,360	6,243,703	3,673,349	6,676,914	15,995,855	42,325,553	4,245,179	46,570,732
Total E & G	69,303,486	2,617,240	2,279,577	11,547,115	19,694,821	15,050,818	12,679,027	15,995,855	149,167,939	7,010,206	156,178,145
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,109,672	11,437,689	19,547,361
Grand Total	69,303,486	2,617,240	2,279,577	11,547,115	19,694,821	15,050,818	12,679,027	15,995,855	157,277,611	18,447,895	175,725,506

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	154,849	172,975	0	2,089,966	546,300	2,937,347	126,313	0	6,027,750	0	6,027,750
Academic	39,416,602	127,205	126,794	738,566	0	4,000	0	0	40,413,167	1,000	40,414,167
Supporting	2,418,617	157,039	263,639	1,979,085	1,505,587	1,565,955	3,035,919	0	10,925,841	750,250	11,676,091
Students	588,390	53,090	38,435	148,900	184,860	50,308	21,438	0	1,085,421	727,485	1,812,906
Professional	2,409,210	123,617	292,376	5,486,607	7,263,905	4,195,850	1,003,571	0	20,775,136	802,100	21,577,236
Total Salaries	44,987,668	633,926	721,244	10,443,124	9,500,652	8,753,460	4,187,241	0	79,227,315	2,280,835	81,508,150
Employee Benefits											
FICA	3,010,618	50,416	61,781	731,884	681,260	742,496	428,370	0	5,706,825	138,561	5,845,386
Retirement	5,017,697	84,027	102,969	1,219,806	1,135,433	1,237,494	713,951	0	9,511,377	230,935	9,742,312
Insurance	7,024,776	117,637	144,156	1,707,729	1,589,606	1,732,491	999,531	0	13,315,926	323,309	13,639,235
Unemployment Compensation	167,257	2,801	3,432	40,660	37,848	41,250	23,798	0	317,046	7,698	324,744
Other	1,505,309	25,208	30,891	365,942	340,630	371,248	214,185	0	2,853,413	69,281	2,922,694
Total Benefits	16,725,657	280,089	343,229	4,066,021	3,784,777	4,124,979	2,379,835	0	31,704,587	769,784	32,474,371
Total Personal Serv.	61,713,325	914,015	1,064,473	14,509,145	13,285,429	12,878,439	6,567,076	0	110,931,902	3,050,619	113,982,521
Other											
Travel	281,426	43,540	7,170	224,560	1,267,661	77,660	9,640	0	1,911,657	20,010	1,931,667
Operating Expense Budget	4,240,995	1,328,251	338,260	3,454,081	2,896,844	3,677,501	3,846,287	0	19,782,219	1,972,193	21,754,412
Capital Expenditure Budget	111,500	0	0	220,000	0	6,970	0	0	338,470	2,500	340,970
Utilities & Fuel	0	0	0	0	0	0	5,842,480	0	5,842,480	0	5,842,480
Supplies	0	0	1,969	0	0	0	0	0	1,969	0	1,969
Dept Revenue & Service Charges	4,294,910	291,320	754,950	-6,111,390	594,490	-1,154,893	-2,269,660	0	-3,600,273	2,389,730	-1,210,543
Scholarships	422,880	0	0	0	226,900	0	0	18,088,633	18,738,413	0	18,738,413
Total Other	9,351,711	1,663,111	1,102,349	-2,212,749	4,985,895	2,607,238	7,428,747	18,088,633	43,014,935	4,384,433	47,399,368
Total E & G	71,065,036	2,577,126	2,166,822	12,296,396	18,271,324	15,485,677	13,995,823	18,088,633	153,946,837	7,435,052	161,381,889
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,886,145	10,907,268	15,793,413
Grand Total	71,065,036	2,577,126	2,166,822	12,296,396	18,271,324	15,485,677	13,995,823	18,088,633	158,832,982	18,342,320	177,175,302

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	154,849	172,975	0	2,017,733	467,725	2,890,692	126,313	0	5,830,287	0	5,830,287
Academic	40,255,037	130,849	66,468	718,483	0	4,000	0	0	41,174,837	1,000	41,175,837
Supporting	2,456,542	157,039	270,969	1,931,543	1,457,579	1,360,514	3,046,199	0	10,680,385	769,666	11,450,051
Students	694,640	76,090	56,721	133,480	219,270	49,898	14,038	0	1,244,137	733,405	1,977,542
Professional	2,479,487	123,617	394,038	5,552,234	7,452,797	4,432,159	941,841	0	21,376,173	795,684	22,171,857
Total Salaries	46,040,555	660,570	788,196	10,353,473	9,597,371	8,737,263	4,128,391	0	80,305,819	2,299,755	82,605,574
Employee Benefits											
FICA	3,114,927	50,612	66,982	734,668	685,255	741,048	428,370	0	5,821,862	140,586	5,962,448
Retirement	5,191,545	84,354	111,637	1,224,446	1,142,092	1,235,079	713,951	0	9,703,104	234,310	9,937,414
Insurance	7,268,163	118,096	156,292	1,714,225	1,598,929	1,729,111	999,531	0	13,584,347	328,034	13,912,381
Unemployment Compensation	173,051	2,812	3,721	40,815	38,070	41,169	23,798	0	323,436	7,810	331,246
Other	1,557,463	25,306	33,491	367,334	342,628	370,524	214,185	0	2,910,931	70,293	2,981,224
Total Benefits	17,305,149	281,180	372,123	4,081,488	3,806,974	4,116,931	2,379,835	0	32,343,680	781,033	33,124,713
Total Personal Serv.	63,345,704	941,750	1,160,319	14,434,961	13,404,345	12,854,194	6,508,226	0	112,649,499	3,080,788	115,730,287
Other											
Travel	300,069	66,040	10,170	265,159	1,272,130	79,660	9,640	0	2,002,868	20,010	2,022,878
Operating Expense Budget	6,679,189	2,104,828	533,693	3,316,094	3,429,213	3,852,949	4,191,913	0	24,107,879	1,973,393	26,081,272
Capital Expenditure Budget	134,936	8,998	0	220,000	11,715	6,970	0	0	382,619	2,500	385,119
Utilities & Fuel	0	0	0	0	0	0	5,842,480	0	5,842,480	0	5,842,480
Supplies	0	0	1,969	0	0	0	0	0	1,969	0	1,969
Dept Revenue & Service Charges	4,334,600	294,020	761,920	-6,171,860	599,980	-1,154,470	-2,160,340	0	-3,496,150	2,284,070	-1,212,080
Scholarships	412,880	0	0	0	226,900	0	0	17,235,368	17,875,148	0	17,875,148
Total Other	11,861,674	2,473,886	1,307,752	-2,370,607	5,539,938	2,785,109	7,883,693	17,235,368	46,716,813	4,279,973	50,996,786
Total E & G	75,207,378	3,415,636	2,468,071	12,064,354	18,944,283	15,639,303	14,391,919	17,235,368	159,366,312	7,360,761	166,727,073
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,434,495	11,107,455	15,541,950
Grand Total	75,207,378	3,415,636	2,468,071	12,064,354	18,944,283	15,639,303	14,391,919	17,235,368	163,800,807	18,468,216	182,269,023

Tennessee Tech University
Current Fund Revenues
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	75,101,767	74,906,000	74,867,000
5105 Out-Of-State Tuition	8,260,654	8,463,500	6,502,000
5110 Debt Service Fees	2,359,533	2,308,000	2,284,000
General Access			
51160 Student Mental Health Wellness Fee	0	58,000	52,000
5120 Technology Access Fee	2,208,404	2,162,500	2,135,500
5131 Facilities Fee	946,687	927,000	915,000
Total Mandatory Fees	88,877,045	88,825,000	86,755,500
Non-Mandatory Fees			
5160 CEU Student Fees	15,724	48,000	48,000
5170 Application Fees	254,832	248,000	256,000
5175 Late Registration Fees	111,100	108,000	109,000
5150 Institution On-Line Course Fee	522,310	558,000	634,000
5155 RODP Fee	734,868	732,000	634,000
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	2,565,391	2,707,000	2,502,000
51651 SACFee Engineering Summ Term	134,995	0	0
51652 SACFee Business Regr Term	818,204	1,006,000	938,000
51653 SACFee Business Summ Term	60,923	0	0
51654 SACFee Nursing Regr Term	520,813	576,300	553,300
51655 SACFee Nursing Summ Term	13,598	0	0
51656 SACFee Nurs Regr Term TN eCampus	38,235	0	0
51657 SACFee Nurs Summ Term TN eCampus	13,544	0	0
51658 SACFee Education Regr Term	998,229	994,500	707,000
51659 SACFee Education Summ Term	27,026	0	0
51660 SACF-Agric/Human Ecology	233,325	230,500	219,500
51661 SACF-Agric/Human Ecology-Summer	5,810	0	0
51662 SACF-Arts & Sciences	910,350	922,000	963,000
51663 SACF-Arts & Sciences-Summer	15,133	0	0
51664 SACF-Music & Art	0	0	234,500
51801 Music Private Lesson Fees	109,369	107,900	105,900
51804 Craft Ctr Workshop Fees	93,420	50,000	50,000
51807 Credit By Examination	1,780	2,000	2,000
51808 Return Check Fines	3,090	3,200	3,200
51810 Laboratory Breakage	2,828	2,800	2,800
51816 Thesis Binding	0	2,000	2,000
51818 Library Fines	26,228	26,500	26,500
51819 LRC Library Fines	1,114	100	100
51820 Transcription Fees	8	0	0
51823 Eagle Card Replacement Fees	10,582	10,000	10,000

Tennessee Tech University
Current Fund Revenues
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
51832 Recital Fees	4,425	4,400	4,400
51836 FLS Intl IEP Non-Credit Course Fees	25,486	0	0
51842 Golf Fees	11,925	12,000	11,500
51900 Sales Tax Transmitted	-2,275	0	0
Total Non-Mandatory Fees	8,282,390	8,351,200	8,016,700
Total Tuition & Fees	97,159,435	97,176,200	94,772,200
52000 State Appropriations	47,219,674	50,365,800	53,528,100
5300 Federal Grants and Contracts	1,122,030	869,670	869,670
5400 State Grants & Contracts	148,277	59,400	59,400
5500 Local Grants & Contracts	0	3,200	3,200
5600 Private Grants & Contracts	69,671	39,100	39,100
5700 Private Gifts	22,131	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	508,472	393,040	393,040
58361 Extramurals	0	820	820
58362 Band Camps	0	53,330	53,330
58364 Livestock Dairy Beef Cattle	105,596	38,900	38,900
58365 Livestock Dairy Sheep	15,741	6,900	6,900
58366 Livestock Dairy Hogs	13,908	13,870	13,870
58374 Dramatics	16,450	2,420	2,420
58379 Sales Svcs Edu Depts Taxable	18,797	5,580	7,580
58380 Sales Svcs Edu Depts Nontaxable	19,408	13,975	8,915
58381 Sales Tax Transmitted	-1,735	0	0
58382 Workshop Fees	39,949	5,575	5,575
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	2,176	6,000	6,000
58391 Business Media Service Center	92,345	92,346	92,346
58394 Sponsorships	12,945	0	0
58396 Vegetables and Garden Products	148,320	71,000	71,000
58397 Bull Sales	0	50,000	50,000
58400 Indirect Cost Recovery Unrestricted	23,086	23,086	23,086
58408 Plant Sales	980	2,220	2,220
58411 Competitions	176	0	0
58412 Instructional Equipment Rental	74,750	2,000	2,000
58414 Examination and Testing Fees	4,725	8,500	8,500
58415 Examination and Testing COMPASS	5,300	6,000	6,000
58416 ACT GED Testing	0	70	70
58417 Certified Teacher Test/Praxis	33,950	40,000	40,000
58418 Lab Manuals	35,568	24,231	24,231
58420 CLEP Testing Fees	1,175	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
58424 edTPA Remediation Scoring Fee	450	0	0
58425 Sales & Services Edu Bad Debt Contra	258	0	0
58426 Honey	700	0	0
Total Sales & Services of Educ. Activities	1,173,490	865,533	862,473
Sales & Services of Other Activities			
5800 Athletics	6,494,736	6,303,890	6,247,890
58860 Sales and Service Other Act Taxable	119,269	70,940	70,940
58861 Sales and Serv Other Act Nontaxable	213,748	190,000	217,600
58862 Sales & Serv Oth Sales Tax Transmit	-12,061	-4,230	-4,230
58863 Parking Permits-Staff	271,570	282,000	337,000
58864 Parking Permits-Student	921,154	868,000	933,000
58867 Facilities Rental	108,053	134,009	134,009
58868 Agric Pavilion Concessions Taxable	0	46,000	46,000
58869 Agric Pavilion Student Resid Rent	3,765	4,980	4,980
58870 Salvage Income	29,508	40,000	40,000
58872 Commissions on Other Sources	18,008	37,500	37,500
58873 PSC Metals Salvage	6,511	0	0
58874 Photo Services Sales Taxable	440	32,490	32,490
58875 Photo Services Sales Nontaxable	24,466	0	0
58876 International Student Reg Fee	112,100	175,600	175,600
58877 Airport Transportation Fee	4,500	9,440	9,440
58878 Intrastate Long Distance (9.75%)	12,682	21,000	21,000
58879 Interstate Long Distance (8.50%)	175	0	0
58880 Long Distance Nontaxable	2,739	0	0
58881 Printing Services Taxable	6,901	22,160	22,160
58882 Printing Services Nontaxable	115,133	50,000	50,000
58883 Cable TV Taxable	453	600	600
58884 Recycling Salvage	422	0	0
58885 Clinics	6,310	2,475	2,475
58886 Career Services	117,400	44,700	71,600
58887 Pharmacy	57,165	63,800	63,800
58888 Infirmary Lab	20,323	27,000	27,000
58889 Health Services Faculty Staff	2,600	0	0
58890 Student Orientation SOAR Reg Fees	79,718	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	22,364	15,000	15,000
58892 Career College Fair	4,625	5,880	5,880
58893 Replacement Diplomas	1,320	250	250
58894 Advertising	5,860	6,780	6,780
58895 Yearbook Sales Taxable	315	500	500
58896 Yearbook Sales Nontaxable	96	0	0
58897 Copies Taxable	6,834	5,535	5,535
58899 Salvage of Fixed Assets	7,347	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
Total Sales & Services of Other Activities	8,786,549	8,506,299	8,624,799
Other Sources			
58505 Traffic Fines	170,895	183,000	168,000
58514 Over and Short General Nontaxable	7	0	0
58519 Miscellaneous Income Nontaxable	143,831	30,000	30,000
58521 Other Sources Sales Tax Transmitted	-1,623	0	0
58545 Expired Grants	28,043	0	0
58547 Property Management Income	15,682	0	0
58550 Equipment Loss and Damage	50	0	0
58560 Other Operating Rev Bad Debt Contra	-16	0	0
58570 Other Nonoperating Bad Debt Contra	-2,403	0	0
58805 Interest Income	1,621,503	635,000	1,035,000
58830 Unrealized Gains and Losses	-2,949	1,000	1,000
Total Other Sources	1,973,020	849,000	1,234,000
Total Educational & General	157,674,277	158,734,202	159,992,942
Auxiliary Enterprises Revenues			
310 Book & University Store	483,295	459,639	459,639
320 Food Services	2,948,514	2,949,731	2,949,731
330 Housing	13,263,663	13,181,900	13,181,900
370 Post Office	3,871	4,750	4,750
350 Wellness Facility	1,524,526	1,476,300	1,465,300
390 Other Auxiliaries	243,370	270,000	271,200
Total Auxiliary Revenues	18,467,239	18,342,320	18,332,520
Total Revenues	176,141,516	177,076,522	178,325,462

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	17,844	17,044	17,044
Salaries - Students	1,670	0	0
Employee Benefits	3,007	4,531	4,531
Total - Summer School (120004):	<u>22,521</u>	<u>21,575</u>	<u>21,575</u>
Provost Surplus Instruction (120020)			
Salaries - Academic	0	4,612	4,612
Operating Expenses	23,400	-4,612	-4,612
Total - Provost Surplus Instruction (120020):	<u>23,400</u>	<u>0</u>	<u>0</u>
Online & Distance Education (120022)			
Salaries - Administrative	145,906	146,214	147,214
Salaries - Academic	7,502	0	30,000
Salaries - Supporting	59,743	63,107	64,318
Salaries - Professional	104,871	104,339	107,601
Employee Benefits	126,018	75,715	75,715
Travel	8,978	7,500	14,500
Operating Expenses	4,026	21,155	14,044
Total - Online & Distance Education (120022):	<u>457,044</u>	<u>418,030</u>	<u>453,392</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
SAF Student Success Fee (121000)			
Salaries - Academic	190,812	225,970	225,970
Salaries - Supporting	1,250	22,880	22,880
Salaries - Students	44,471	48,500	48,500
Salaries - Professional	87,357	105,616	108,166
Employee Benefits	79,094	81,230	81,230
Travel	0	5,000	5,000
Operating Expenses	92,598	-115,708	-171,265
Total - SAF Student Success Fee (121000):	495,582	373,488	320,481
SAF SS Fee Villages (121001)			
Salaries - Academic	46,100	36,500	36,500
Salaries - Students	30,615	48,000	48,000
Employee Benefits	28,690	8,600	8,600
Travel	20,927	0	500
Operating Expenses	64,281	236,972	436,540
Total - SAF SS Fee Villages (121001):	190,613	330,072	530,140
Instr TAF Equipment (121600)			
Operating Expenses	111,070	240,000	644,923
Capital Outlay	0	5,500	5,500
Total - Instr TAF Equipment (121600):	111,070	245,500	650,423
Center for Career Dev - COOP (121801)			
Salaries - Professional	50,833	51,890	53,190
Employee Benefits	27,995	24,555	24,555
Operating Expenses	1,472	1,500	1,500
Total - Center for Career Dev - COOP (121801):	80,300	77,945	79,245

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Honors College (121900)			
Salaries - Academic	44,720	71,500	52,941
Salaries - Supporting	27,605	25,000	25,750
Salaries - Students	2,862	3,780	3,780
Salaries - Professional	116,209	107,507	122,147
Employee Benefits	40,926	53,040	58,159
Travel	2,507	2,340	2,340
Operating Expenses	28,866	2,710	2,710
Total - Honors College (121900):	<u>263,695</u>	<u>265,877</u>	<u>267,827</u>
Federal College Work Study Program (122001)			
Salaries - Students	57,905	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>57,905</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)			
Salaries - Supporting	34,538	34,699	36,039
Employee Benefits	24,275	24,150	24,150
Operating Expenses	10,433	11,460	11,460
Total - Military Science (125600):	<u>69,246</u>	<u>70,309</u>	<u>71,649</u>
Arts and Sci Grad Assist (130001)			
Employee Benefits	154,910	158,610	161,340
Total - Arts and Sci Grad Assist (130001):	<u>154,910</u>	<u>158,610</u>	<u>161,340</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	9,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>9,800</u>
SACF Arts & Sciences (130016)			
Employee Benefits	154,623	163,600	163,600
Operating Expenses	0	95,800	230,879
Total - SACF Arts & Sciences (130016):	<u>154,623</u>	<u>259,400</u>	<u>394,479</u>
Summer School Col of Arts & Science (130028)			
Salaries - Academic	637,263	393,130	393,130
Salaries - Students	500	0	0
Employee Benefits	135,899	126,503	126,503
Total - Summer School Col of Arts & Science (130028):	<u>773,662</u>	<u>519,633</u>	<u>519,633</u>
TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	187,190	282,841	282,841
Employee Benefits	29,759	35,000	35,000
Operating Expenses	6,956	0	0
Total - TN eCampus Col of Arts & Science (130031):	<u>223,905</u>	<u>317,841</u>	<u>317,841</u>
Biology (131000)			
Salaries - Academic	1,213,233	1,320,457	1,318,447
Salaries - Supporting	75,787	76,198	78,015
Salaries - Professional	85,811	86,147	88,256
Employee Benefits	569,762	589,640	589,168
Travel	4,270	0	0
Operating Expenses	56,190	34,000	34,000
Total - Biology (131000):	<u>2,005,053</u>	<u>2,106,442</u>	<u>2,107,886</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Biology Lab Fees (131001)			
Operating Expenses	5,130	0	0
Total - Biology Lab Fees (131001):	<u>5,130</u>	<u>0</u>	<u>0</u>
Biology Lab Manuals (131008)			
Operating Expenses	0	1,915	1,915
Total - Biology Lab Manuals (131008):	<u>0</u>	<u>1,915</u>	<u>1,915</u>
SACF Biology (131016)			
Salaries - Academic	108,000	115,200	115,200
Salaries - Students	50,887	68,000	68,000
Employee Benefits	7	0	0
Operating Expenses	23,741	0	0
Capital Outlay	5,113	0	0
Total - SACF Biology (131016):	<u>187,748</u>	<u>183,200</u>	<u>183,200</u>
SACF Biology Lab (131017)			
Travel	5,402	9,400	9,400
Operating Expenses	80,064	76,000	76,000
Total - SACF Biology Lab (131017):	<u>85,466</u>	<u>85,400</u>	<u>85,400</u>
SACF Biology Equipment Maintenance (131018)			
Operating Expenses	12,726	10,000	10,000
Total - SACF Biology Equipment Maintenance (131018):	<u>12,726</u>	<u>10,000</u>	<u>10,000</u>

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Chemistry (131500)			
Salaries - Academic	1,460,132	1,480,813	1,502,131
Salaries - Supporting	77,976	74,006	79,524
Salaries - Students	2,069	0	0
Salaries - Professional	57,114	57,305	58,845
Employee Benefits	624,929	611,980	611,980
Travel	2,038	2,000	2,000
Operating Expenses	53,739	34,000	33,644
Capital Outlay	24,800	0	0
Total - Chemistry (131500):	<u>2,302,797</u>	<u>2,260,104</u>	<u>2,288,124</u>
Chemistry NMR Maint (131501)			
Operating Expenses	1,847	0	0
Total - Chemistry NMR Maint (131501):	<u>1,847</u>	<u>0</u>	<u>0</u>
Chemistry Lab Fees (131502)			
Travel	353	0	0
Operating Expenses	2,199	2,800	2,800
Total - Chemistry Lab Fees (131502):	<u>2,552</u>	<u>2,800</u>	<u>2,800</u>
Preprofessional Health Services (131503)			
Salaries - Supporting	22,914	22,951	23,410
Employee Benefits	11,218	5,700	5,700
Travel	0	500	500
Operating Expenses	1,418	860	860
Total - Preprofessional Health Services (131503):	<u>35,550</u>	<u>30,011</u>	<u>30,470</u>

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Environmental Science PHD (131504)			
Salaries - Academic	50,907	72,650	31,300
Salaries - Supporting	900	0	0
Salaries - Students	58,138	37,900	79,900
Salaries - Professional	4,966	14,030	16,030
Employee Benefits	2,117	1,590	1,590
Travel	3,479	3,700	3,700
Operating Expenses	2,015	5,660	5,660
Total - Environmental Science PHD (131504):	<u>122,522</u>	<u>135,530</u>	<u>138,180</u>
Chemistry Equip Maintenance (131505)			
Operating Expenses	3,269	0	0
Total - Chemistry Equip Maintenance (131505):	<u>3,269</u>	<u>0</u>	<u>0</u>
SACF Chemistry (131517)			
Salaries - Academic	115,200	144,000	144,000
Salaries - Students	24,364	27,000	27,000
Employee Benefits	267	0	0
Operating Expenses	24,695	0	0
Capital Outlay	5,250	0	0
Total - SACF Chemistry (131517):	<u>169,776</u>	<u>171,000</u>	<u>171,000</u>
SACF Chemistry Lab Expenses (131518)			
Operating Expenses	52,354	53,000	53,000
Total - SACF Chemistry Lab Expenses (131518):	<u>52,354</u>	<u>53,000</u>	<u>53,000</u>

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SACF Chemistry Equipment Maint (131519)			
Operating Expenses	104,133	100,000	100,000
Total - SACF Chemistry Equipment Maint (131519):	<u>104,133</u>	<u>100,000</u>	<u>100,000</u>
SACF Chemistry Cryogenics (131520)			
Operating Expenses	18,899	14,000	14,000
Total - SACF Chemistry Cryogenics (131520):	<u>18,899</u>	<u>14,000</u>	<u>14,000</u>
Computer Science (132000)			
Salaries - Academic	1,017,758	1,111,878	2,188,835
Salaries - Supporting	46,351	48,496	49,688
Salaries - Students	2,544	0	0
Salaries - Professional	38,741	38,741	39,709
Employee Benefits	368,998	433,990	792,390
Travel	22,197	0	0
Operating Expenses	32,346	16,728	16,728
Total - Computer Science (132000):	<u>1,528,935</u>	<u>1,649,833</u>	<u>3,087,350</u>
SACF Comp Sci GTAs (132007)			
Employee Benefits	104,187	0	0
Total - SACF Comp Sci GTAs (132007):	<u>104,187</u>	<u>0</u>	<u>0</u>

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Earth Sciences (132500)			
Salaries - Academic	543,770	532,744	552,680
Salaries - Supporting	29,686	29,832	30,543
Employee Benefits	229,204	213,540	213,540
Travel	882	0	0
Operating Expenses	14,080	15,000	15,000
Total - Earth Sciences (132500):	<u>817,622</u>	<u>791,116</u>	<u>811,763</u>
SACF Earth Sciences (132516)			
Salaries - Students	4,292	5,300	5,300
Operating Expenses	4,815	0	0
Total - SACF Earth Sciences (132516):	<u>9,107</u>	<u>5,300</u>	<u>5,300</u>
SACF Earth Sciences Lab Expenses (132517)			
Travel	2,062	2,500	2,500
Operating Expenses	5,513	7,200	7,200
Total - SACF Earth Sciences Lab Expenses (132517):	<u>7,575</u>	<u>9,700</u>	<u>9,700</u>
SACF Earth Sciences Equipment Maint (132518)			
Operating Expenses	8,799	12,000	12,000
Total - SACF Earth Sciences Equipment Maint (132518):	<u>8,799</u>	<u>12,000</u>	<u>12,000</u>

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English (133000)			
Salaries - Academic	1,901,330	1,950,167	1,926,154
Salaries - Supporting	58,720	60,127	61,555
Salaries - Students	0	300	300
Employee Benefits	681,114	639,600	639,600
Travel	6,504	0	0
Operating Expenses	45,041	28,100	28,100
Total - English (133000):	<u>2,692,709</u>	<u>2,678,294</u>	<u>2,655,709</u>
Speech (133001)			
Travel	18,041	10,000	10,000
Total - Speech (133001):	<u>18,041</u>	<u>10,000</u>	<u>10,000</u>
Communication (133003)			
Salaries - Academic	670,272	653,897	739,659
Salaries - Supporting	30,160	30,332	30,901
Employee Benefits	236,022	219,330	219,330
Operating Expenses	12,521	12,825	12,825
Total - Communication (133003):	<u>948,975</u>	<u>916,384</u>	<u>1,002,715</u>
Theatre (133004)			
Salaries - Supporting	29,315	20,000	20,000
Employee Benefits	2,244	1,530	1,530
Operating Expenses	36,644	22,420	16,890
Total - Theatre (133004):	<u>68,203</u>	<u>43,950</u>	<u>38,420</u>

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Upper Cumberland Writing Project (133007)			
Operating Expenses	3,255	0	0
Total - Upper Cumberland Writing Project (133007):	<u>3,255</u>	<u>0</u>	<u>0</u>
Foreign Languages (133500)			
Salaries - Academic	455,252	565,898	531,424
Salaries - Supporting	30,936	31,332	32,080
Salaries - Students	894	5,220	5,220
Employee Benefits	174,350	196,530	196,530
Travel	4,222	0	0
Operating Expenses	15,623	10,000	10,000
Total - Foreign Languages (133500):	<u>681,277</u>	<u>808,980</u>	<u>775,254</u>
History (134000)			
Salaries - Academic	642,113	705,581	721,047
Salaries - Supporting	28,001	28,009	28,938
Employee Benefits	253,212	254,270	254,270
Travel	2,424	0	0
Operating Expenses	17,251	11,810	11,810
Total - History (134000):	<u>943,001</u>	<u>999,670</u>	<u>1,016,065</u>
Mathematics (134500)			
Salaries - Academic	1,687,377	1,728,765	1,741,039
Salaries - Supporting	59,870	60,158	61,522
Salaries - Students	13,742	20,000	20,000
Employee Benefits	661,971	616,060	616,060
Travel	6,797	0	4,000
Operating Expenses	23,833	24,000	20,000
Total - Mathematics (134500):	<u>2,453,590</u>	<u>2,448,983</u>	<u>2,462,621</u>

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Math Grad Assist TIKI (134502)			
Salaries - Professional	9,600	0	15,000
Employee Benefits	9,925	0	0
Total - Math Grad Assist TIKI (134502):	<u>19,525</u>	<u>0</u>	<u>15,000</u>
Physics (135000)			
Salaries - Academic	695,955	692,851	710,657
Salaries - Supporting	78,416	78,637	80,505
Employee Benefits	281,880	266,940	266,940
Operating Expenses	24,654	12,000	12,000
Total - Physics (135000):	<u>1,080,905</u>	<u>1,050,428</u>	<u>1,070,102</u>
Physics Lab Fees (135001)			
Operating Expenses	17,749	18,930	18,930
Total - Physics Lab Fees (135001):	<u>17,749</u>	<u>18,930</u>	<u>18,930</u>
SACF Physics (135016)			
Salaries - Students	13,730	19,000	19,000
Operating Expenses	6,469	0	0
Total - SACF Physics (135016):	<u>20,199</u>	<u>19,000</u>	<u>19,000</u>
Sociology and Political Science (135500)			
Salaries - Academic	915,268	1,073,492	1,077,235
Salaries - Supporting	27,709	29,103	29,818
Employee Benefits	353,930	366,700	366,700
Travel	3,778	0	0
Operating Expenses	37,012	16,000	16,000
Total - Sociology and Political Science (135500):	<u>1,337,697</u>	<u>1,485,295</u>	<u>1,489,753</u>

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General Curriculum Student Success (136000)			
Salaries - Supporting	21,042	27,770	27,770
Salaries - Students	0	1,300	1,300
Salaries - Professional	113,581	114,450	117,424
Employee Benefits	38,411	47,050	47,050
Operating Expenses	7,695	3,050	3,050
Total - General Curriculum Student Success (136000):	180,729	193,620	196,594
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	7,586	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	7,586	10,710	10,710
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	891,300	1,028,405	892,384
Salaries - Supporting	20,194	0	0
Salaries - Students	159,602	73,000	73,000
Salaries - Professional	24,532	57,626	57,626
Employee Benefits	35,833	241,207	241,207
Travel	54,270	36,000	36,000
Operating Expenses	405,265	1,176,412	1,421,816
Capital Outlay	114,146	6,000	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	1,705,142	2,618,650	2,728,033
SACF Enginrg Student Success (137002)			
Salaries - Supporting	31,322	31,472	32,244
Salaries - Students	9,714	0	0
Salaries - Professional	146,682	108,902	111,978
Employee Benefits	84,782	45,293	45,293
Operating Expenses	12,095	43,383	21,164
Total - SACF Enginrg Student Success (137002):	284,595	229,050	210,679

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Engineering Instruction Support (137008)			
Employee Benefits	0	6,000	6,000
Total - Engineering Instruction Support (137008):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Engineering MOE Funding (137020)			
Salaries - Academic	558,998	560,150	446,624
Employee Benefits	168,086	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>727,084</u>	<u>688,150</u>	<u>574,624</u>
Summer School Col of Engineering (137028)			
Salaries - Academic	511,018	342,751	342,751
Salaries - Students	7,248	0	0
Employee Benefits	96,046	100,111	100,111
Total - Summer School Col of Engineering (137028):	<u>614,312</u>	<u>442,862</u>	<u>442,862</u>
Desig Grad Stud Assist-Engineering (137032)			
Salaries - Students	19,378	0	0
Salaries - Professional	170,145	0	0
Employee Benefits	100,048	300,000	300,000
Total - Desig Grad Stud Assist-Engineering (137032):	<u>289,571</u>	<u>300,000</u>	<u>300,000</u>
College of Engr State Approp (137035)			
Operating Expenses	0	0	1,355,260
Total - College of Engr State Approp (137035):	<u>0</u>	<u>0</u>	<u>1,355,260</u>

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General & Basic Engineering (137200)			
Salaries - Academic	172,506	261,282	404,888
Salaries - Supporting	29,786	29,932	30,643
Employee Benefits	138,501	134,180	187,380
Travel	1,968	0	0
Operating Expenses	7,278	11,420	95,793
Total - General & Basic Engineering (137200):	<u>350,039</u>	<u>436,814</u>	<u>718,704</u>
Basic Engr Lab Fees (137203)			
Operating Expenses	19,203	18,400	18,400
Total - Basic Engr Lab Fees (137203):	<u>19,203</u>	<u>18,400</u>	<u>18,400</u>
Joint BSE with ETSU (137214)			
Salaries - Academic	1,500	1,501	1,501
Employee Benefits	246	247	247
Operating Expenses	0	25,252	15,252
Total - Joint BSE with ETSU (137214):	<u>1,746</u>	<u>27,000</u>	<u>17,000</u>
Chemical Engineering (137400)			
Salaries - Academic	765,898	834,892	849,447
Salaries - Supporting	108,490	101,520	103,940
Salaries - Students	2,997	0	0
Employee Benefits	303,293	277,155	277,155
Operating Expenses	14,301	9,700	9,700
Total - Chemical Engineering (137400):	<u>1,194,979</u>	<u>1,223,267</u>	<u>1,240,242</u>

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Chemical Engr Lab Fees (137402)			
Operating Expenses	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
SACF Chemical Engrg GTA (137406)			
Employee Benefits	65,212	0	0
Total - SACF Chemical Engrg GTA (137406):	<u>65,212</u>	<u>0</u>	<u>0</u>
Chem Engr Chall Grad Assit (137408)			
Salaries - Academic	0	0	8,900
Salaries - Students	4,153	0	0
Salaries - Professional	6,750	0	0
Employee Benefits	4,011	0	15,000
Total - Chem Engr Chall Grad Assit (137408):	<u>14,914</u>	<u>0</u>	<u>23,900</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,098,059	1,227,938	1,254,918
Salaries - Supporting	108,417	107,053	109,693
Employee Benefits	434,012	449,040	448,221
Travel	1,842	0	0
Operating Expenses	73,884	18,550	32,439
Total - Civil and Environmental Engineering (137600):	<u>1,716,214</u>	<u>1,802,581</u>	<u>1,845,271</u>

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Civil and Envir Lab Fees (137602)			
Operating Expenses	4,027	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,027</u>	<u>4,000</u>	<u>4,000</u>
SACF Civil n Envir Engrg GTA (137606)			
Employee Benefits	69,594	0	0
Total - SACF Civil n Envir Engrg GTA (137606):	<u>69,594</u>	<u>0</u>	<u>0</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,232,966	1,503,774	1,517,113
Salaries - Supporting	101,854	103,240	72,146
Salaries - Students	1,680	0	0
Salaries - Professional	103,256	103,617	106,134
Employee Benefits	553,872	565,690	565,690
Travel	8,039	0	0
Operating Expenses	69,238	19,250	59,574
Total - Elect and Comptr Engr Office (137800):	<u>2,070,905</u>	<u>2,295,571</u>	<u>2,320,657</u>
Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	19,716	0	5,000
Total - Elect and Comp Engr Grad Assist (137801):	<u>19,716</u>	<u>0</u>	<u>5,000</u>

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Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SACF Elect n Comp GTAs (137807)			
Employee Benefits	130,166	0	0
Total - SACF Elect n Comp GTAs (137807):	<u>130,166</u>	<u>0</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	471,405	431,843	448,137
Salaries - Supporting	67,084	67,481	69,063
Employee Benefits	189,704	182,450	181,847
Travel	1,144	0	0
Operating Expenses	29,184	11,050	14,580
Total - Dept Manuf & EngineeringTechnology (138200):	<u>758,521</u>	<u>692,824</u>	<u>713,627</u>
Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	9,794	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>9,794</u>	<u>5,000</u>	<u>5,000</u>
Mechanical Engineering (138400)			
Salaries - Academic	1,687,690	1,672,462	1,703,396
Salaries - Supporting	96,274	102,599	105,120
Salaries - Students	6,171	0	0
Salaries - Professional	128,922	109,010	111,667
Employee Benefits	694,279	643,800	643,800
Travel	4,535	0	0
Operating Expenses	46,195	24,540	24,623
Capital Outlay	4,378	0	0
Total - Mechanical Engineering (138400):	<u>2,668,444</u>	<u>2,552,411</u>	<u>2,588,606</u>

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Mech Engr Grad Assistant (138401)			
Employee Benefits	12,679	0	0
Total - Mech Engr Grad Assistant (138401):	<u>12,679</u>	<u>0</u>	<u>0</u>
Mech Engr Lab Fees (138402)			
Travel	8	0	0
Operating Expenses	12,307	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,315</u>	<u>12,200</u>	<u>12,200</u>
SACF Mechanical Eng GTAs (138406)			
Employee Benefits	128,345	0	0
Total - SACF Mechanical Eng GTAs (138406):	<u>128,345</u>	<u>0</u>	<u>0</u>
Summer School Col of Inter Studies (139328)			
Salaries - Academic	104,806	53,484	53,484
Employee Benefits	16,914	14,217	14,217
Operating Expenses	2,647	0	0
Total - Summer School Col of Inter Studies (139328):	<u>124,367</u>	<u>67,701</u>	<u>67,701</u>
TN eCampus Col Interdisci Studies (139331)			
Salaries - Academic	50,627	96,677	96,677
Employee Benefits	6,964	12,000	12,000
Total - TN eCampus Col Interdisci Studies (139331):	<u>57,591</u>	<u>108,677</u>	<u>108,677</u>

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SACF Business Spec Acad Course Fee (140002)			
Salaries - Academic	7,500	7,500	7,500
Salaries - Students	5,918	0	1,700
Employee Benefits	1,454	2,390	2,000
Travel	0	5,000	5,000
Operating Expenses	-1,366	137,717	-31,358
Total - SACF Business Spec Acad Course Fee (140002):	13,506	152,607	-15,158
Summer School College of Business (140028)			
Salaries - Academic	291,320	205,105	205,105
Employee Benefits	53,566	54,522	54,522
Total - Summer School College of Business (140028):	344,886	259,627	259,627
TN eCampus College of Business (140031)			
Salaries - Academic	32,274	34,520	34,520
Employee Benefits	3,077	0	0
Total - TN eCampus College of Business (140031):	35,351	34,520	34,520
Online Course Dev Business Admin (140110)			
Operating Expenses	44,396	43,409	43,409
Total - Online Course Dev Business Admin (140110):	44,396	43,409	43,409

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Accounting (141500)			
Salaries - Academic	837,974	863,060	873,977
Salaries - Supporting	28,182	27,985	28,737
Salaries - Students	982	930	930
Employee Benefits	368,410	355,260	355,260
Travel	84	0	0
Operating Expenses	77	0	0
Total - Accounting (141500):	<u>1,235,709</u>	<u>1,247,235</u>	<u>1,258,904</u>
SACF Accounting (141501)			
Salaries - Academic	297,069	280,153	287,037
Employee Benefits	6,260	18,030	18,030
Travel	252	0	0
Operating Expenses	9,921	0	8,000
Total - SACF Accounting (141501):	<u>313,502</u>	<u>298,183</u>	<u>313,067</u>
MBA Studies (142000)			
Salaries - Supporting	27,289	27,277	27,998
Salaries - Professional	111,469	125,020	126,820
Employee Benefits	37,580	24,410	24,410
Travel	302	0	0
Operating Expenses	743	1,295	1,295
Total - MBA Studies (142000):	<u>177,383</u>	<u>178,002</u>	<u>180,523</u>

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SACF MBA Studies (142001)			
Travel	166	0	0
Operating Expenses	2,317	0	2,500
Total - SACF MBA Studies (142001):	<u>2,483</u>	<u>0</u>	<u>2,500</u>
Management Programs (142002)			
Employee Benefits	0	570	570
Total - Management Programs (142002):	<u>0</u>	<u>570</u>	<u>570</u>
MBA Bus Grad Assist (142004)			
Employee Benefits	132,192	112,000	112,000
Total - MBA Bus Grad Assist (142004):	<u>132,192</u>	<u>112,000</u>	<u>112,000</u>
Master of Accountancy (142200)			
Salaries - Academic	30,675	0	0
Employee Benefits	6,433	0	0
Operating Expenses	0	32,500	73,500
Total - Master of Accountancy (142200):	<u>37,108</u>	<u>32,500</u>	<u>73,500</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	1,218,496	1,193,518	1,212,798
Salaries - Supporting	32,692	33,395	25,274
Employee Benefits	424,688	381,840	381,840
Operating Expenses	10	0	0
Total - Economics Finance and Marketing (142500):	<u>1,675,886</u>	<u>1,608,753</u>	<u>1,619,912</u>

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SACF Econ Fin and Marketing (142501)			
Salaries - Academic	224,093	206,831	211,671
Employee Benefits	39,699	36,300	36,300
Travel	120	0	0
Operating Expenses	13,611	0	14,000
Total - SACF Econ Fin and Marketing (142501):	<u>277,523</u>	<u>243,131</u>	<u>261,971</u>
Basic Business (143000)			
Salaries - Supporting	69,798	95,772	66,812
Salaries - Students	0	0	3,000
Salaries - Professional	81,822	82,071	128,576
Employee Benefits	57,982	60,130	60,130
Operating Expenses	2	0	0
Total - Basic Business (143000):	<u>209,604</u>	<u>237,973</u>	<u>258,518</u>
SACF Basic Business (143001)			
Salaries - Supporting	497	0	0
Salaries - Professional	27,491	27,693	37,873
Employee Benefits	19,832	9,110	24,110
Operating Expenses	6,202	0	6,500
Total - SACF Basic Business (143001):	<u>54,022</u>	<u>36,803</u>	<u>68,483</u>
Decision Sciences and Management (144000)			
Salaries - Academic	1,176,264	1,204,963	1,232,066
Salaries - Supporting	30,361	30,530	31,303
Employee Benefits	341,683	369,130	369,130
Total - Decision Sciences and Management (144000):	<u>1,548,308</u>	<u>1,604,623</u>	<u>1,632,499</u>

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SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	205,651	234,446	236,264
Salaries - Professional	548	0	0
Employee Benefits	48,361	35,830	35,830
Operating Expenses	10,024	0	10,100
Total - SACF Decision Sciences and Mangmt (144001):	<u>264,584</u>	<u>270,276</u>	<u>282,194</u>
World Cultures (144003)			
Operating Expenses	950	950	950
Total - World Cultures (144003):	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)			
Salaries - Students	1,669	0	0
Operating Expenses	3,347	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>5,016</u>	<u>3,420</u>	<u>3,420</u>
Governors Schools (148000)			
Salaries - Academic	4,907	5,500	5,500
Salaries - Supporting	91	4,000	4,000
Employee Benefits	893	3,000	3,000
Travel	960	0	0
Operating Expenses	8,673	2,795	20,736
Total - Governors Schools (148000):	<u>15,524</u>	<u>15,295</u>	<u>33,236</u>

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Education Grad Assistant (150001)			
Employee Benefits	296,251	275,280	275,280
Total - Education Grad Assistant (150001):	<u>296,251</u>	<u>275,280</u>	<u>275,280</u>
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	12,000	0	0
Employee Benefits	12,872	0	0
Total - Educ TIKI Grad Assistant (150002):	<u>24,872</u>	<u>0</u>	<u>0</u>
SACF Education (150008)			
Operating Expenses	23,700	65,016	198,069
Total - SACF Education (150008):	<u>23,700</u>	<u>65,016</u>	<u>198,069</u>
SACF Education Ready-to-Teach (150009)			
Salaries - Supporting	81,720	82,000	137,000
Salaries - Professional	103,473	103,838	105,514
Employee Benefits	60,401	60,040	62,040
Travel	24,344	25,000	25,000
Operating Expenses	85,200	92,122	-1,416
Total - SACF Education Ready-to-Teach (150009):	<u>355,138</u>	<u>363,000</u>	<u>328,138</u>
Summer School Col of Education (150028)			
Salaries - Academic	677,471	408,849	408,849
Employee Benefits	147,460	155,681	155,681
Total - Summer School Col of Education (150028):	<u>824,931</u>	<u>564,530</u>	<u>564,530</u>

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TN eCampus College of Education (150031)			
Salaries - Academic	3,600	14,045	14,045
Employee Benefits	275	0	0
Total - TN eCampus College of Education (150031):	<u>3,875</u>	<u>14,045</u>	<u>14,045</u>
Learning Support Program (151000)			
Salaries - Academic	320,271	315,723	323,619
Salaries - Supporting	204	1,960	1,960
Salaries - Students	2,047	7,820	7,820
Employee Benefits	114,800	108,390	108,390
Travel	404	1,420	1,420
Operating Expenses	11,876	11,630	11,630
Total - Learning Support Program (151000):	<u>449,602</u>	<u>446,943</u>	<u>454,839</u>
ETS Site (151300)			
Salaries - Academic	3,600	0	0
Salaries - Supporting	8,523	0	3,000
Salaries - Professional	4,879	0	10,414
Employee Benefits	2,246	0	3,076
Operating Expenses	4,898	40,000	23,969
Total - ETS Site (151300):	<u>24,146</u>	<u>40,000</u>	<u>40,459</u>
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	31,072	31,235	31,810
Salaries - Professional	21,470	90,160	76,913
Employee Benefits	29,347	64,505	64,505
Travel	354	0	0
Operating Expenses	1,099	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	<u>83,342</u>	<u>187,183</u>	<u>174,511</u>

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Education PHD (151501)			
Salaries - Academic	15,592	15,490	15,490
Salaries - Professional	59,824	84,000	82,000
Employee Benefits	3,353	6,300	6,300
Operating Expenses	1,466	3,572	3,572
Total - Education PHD (151501):	<u>80,235</u>	<u>109,362</u>	<u>107,362</u>
Exceptional Learning Grad Asst (151502)			
Employee Benefits	77,967	86,730	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>77,967</u>	<u>86,730</u>	<u>86,730</u>
Desig Grad Stud Assist-Except Learn (151505)			
Salaries - Professional	47,250	0	0
Employee Benefits	55,875	150,000	150,000
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>103,125</u>	<u>150,000</u>	<u>150,000</u>
Counseling and Psychology (152000)			
Salaries - Academic	1,063,404	1,058,442	1,170,548
Salaries - Supporting	26,919	35,742	36,653
Salaries - Students	0	860	860
Salaries - Professional	9,400	9,400	9,400
Employee Benefits	430,130	417,200	465,400
Travel	0	0	6,000
Operating Expenses	14,625	8,862	29,739
Total - Counseling and Psychology (152000):	<u>1,544,478</u>	<u>1,530,506</u>	<u>1,718,600</u>

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SACF Counseling and Psychology (152008)			
Salaries - Academic	28,651	22,887	22,887
Salaries - Students	800	0	0
Employee Benefits	3,812	0	0
Travel	8,880	0	19,500
Operating Expenses	5,866	23,000	14,038
Total - SACF Counseling and Psychology (152008):	48,009	45,887	56,425
Department of Teacher Education (152500)			
Salaries - Academic	178,266	185,152	183,437
Salaries - Supporting	116,657	62,945	66,018
Salaries - Students	0	1,000	0
Salaries - Professional	102,087	100,955	111,413
Employee Benefits	164,053	124,900	124,900
Travel	2,658	22,650	22,650
Operating Expenses	35,066	36,601	46,501
Total - Department of Teacher Education (152500):	598,787	534,203	554,919
Curriculum and Instr Office (153000)			
Salaries - Academic	2,068,377	2,088,498	2,234,643
Salaries - Supporting	85,940	109,154	89,511
Employee Benefits	903,938	837,140	837,140
Travel	54,491	20,490	38,685
Operating Expenses	100,494	29,804	28,603
Capital Outlay	7,999	0	0
Total - Curriculum and Instr Office (153000):	3,221,239	3,085,086	3,228,582

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SACF Curriculum & Instruction (153008)			
Salaries - Academic	96,342	164,799	164,799
Employee Benefits	12,739	0	0
Travel	75	0	0
Operating Expenses	23,564	49,241	49,241
Total - SACF Curriculum & Instruction (153008):	<u>132,720</u>	<u>214,040</u>	<u>214,040</u>
Two Plus Two Tullahoma (153050)			
Salaries - Academic	60,754	104,244	60,494
Employee Benefits	29,260	41,520	41,520
Travel	0	7,595	0
Operating Expenses	0	2,800	0
Total - Two Plus Two Tullahoma (153050):	<u>90,014</u>	<u>156,159</u>	<u>102,014</u>
Two Plus Two Crossville (153051)			
Salaries - Academic	63,229	64,519	63,944
Employee Benefits	35,727	26,590	26,590
Travel	0	7,900	0
Operating Expenses	0	1,000	0
Total - Two Plus Two Crossville (153051):	<u>98,956</u>	<u>100,009</u>	<u>90,534</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	213,751	212,831	216,651
Employee Benefits	100,188	88,140	88,140
Travel	0	6,670	0
Operating Expenses	0	1,734	0
Total - Two Plus Two Oak Ridge (153052):	<u>313,939</u>	<u>309,375</u>	<u>304,791</u>

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Two Plus Two Pellissippi (153053)			
Salaries - Academic	194,734	193,814	202,415
Employee Benefits	90,196	83,300	83,300
Travel	0	10,850	0
Operating Expenses	0	4,200	0
Total - Two Plus Two Pellissippi (153053):	<u>284,930</u>	<u>292,164</u>	<u>285,715</u>
Two Plus Two Chattanooga (153054)			
Salaries - Academic	88,704	97,005	93,395
Employee Benefits	41,851	36,660	36,660
Travel	60	7,345	0
Operating Expenses	0	1,400	0
Total - Two Plus Two Chattanooga (153054):	<u>130,615</u>	<u>142,410</u>	<u>130,055</u>
Two Plus Two Motlow (153055)			
Salaries - Academic	0	53,558	21,000
Employee Benefits	0	29,270	29,270
Travel	0	5,367	0
Operating Expenses	0	2,000	0
Total - Two Plus Two Motlow (153055):	<u>0</u>	<u>90,195</u>	<u>50,270</u>
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	66,861	68,151	75,376
Employee Benefits	37,346	30,170	30,170
Travel	0	4,638	0
Operating Expenses	0	1,150	0
Total - Two Plus Two Roane St Harriman (153056):	<u>104,207</u>	<u>104,109</u>	<u>105,546</u>

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Two Plus Two Scott Co (153059)			
Salaries - Academic	45,400	47,960	46,750
Employee Benefits	30,260	25,420	25,420
Travel	0	2,768	0
Operating Expenses	0	1,010	0
Total - Two Plus Two Scott Co (153059):	<u>75,660</u>	<u>77,158</u>	<u>72,170</u>
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	680,655	697,237	723,099
Salaries - Supporting	42,770	58,998	54,837
Salaries - Students	261	100	100
Salaries - Professional	7,000	4,000	6,000
Employee Benefits	321,633	274,840	279,840
Travel	3,810	0	0
Operating Expenses	32,558	22,100	24,875
Total - Exercise Sci Physical Ed Wellness (154000):	<u>1,088,687</u>	<u>1,057,275</u>	<u>1,088,751</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	3,234	3,000	3,000
Employee Benefits	94	0	200
Operating Expenses	10,542	5,000	4,800
Total - EXPW Special Courses Transf In (154002):	<u>13,870</u>	<u>8,000</u>	<u>8,000</u>

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EXPW Golf Fees (154004)			
Operating Expenses	11,925	12,000	11,500
Total - EXPW Golf Fees (154004):	<u>11,925</u>	<u>12,000</u>	<u>11,500</u>
Athletic Exer Sci Phys Ed Wellness (154007)			
Salaries - Academic	141,907	115,079	117,837
Salaries - Supporting	8,215	8,202	8,448
Employee Benefits	45,506	38,000	38,000
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>195,628</u>	<u>161,281</u>	<u>164,285</u>
EXPW Lab Manuals (154008)			
Travel	500	0	0
Operating Expenses	9,816	3,000	3,000
Total - EXPW Lab Manuals (154008):	<u>10,316</u>	<u>3,000</u>	<u>3,000</u>
SACF EXPW (154018)			
Salaries - Academic	35,751	29,057	29,057
Salaries - Supporting	2,201	0	0
Employee Benefits	6,179	0	0
Travel	2,167	0	12,000
Operating Expenses	18,123	38,000	26,000
Total - SACF EXPW (154018):	<u>64,421</u>	<u>67,057</u>	<u>67,057</u>

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Music (155000)			
Salaries - Academic	1,638,170	1,578,930	1,616,689
Salaries - Supporting	112,944	123,257	126,259
Salaries - Students	1,061	1,000	1,000
Employee Benefits	679,705	691,500	691,500
Travel	8,498	1,370	1,370
Operating Expenses	56,974	61,587	55,187
Total - Music (155000):	<u>2,497,352</u>	<u>2,457,644</u>	<u>2,492,005</u>
Music Scholarships (155005)			
Operating Expenses	395,500	383,880	383,880
Total - Music Scholarships (155005):	<u>395,500</u>	<u>383,880</u>	<u>383,880</u>
Choral (155008)			
Travel	5,804	0	0
Operating Expenses	4,646	4,180	4,180
Total - Choral (155008):	<u>10,450</u>	<u>4,180</u>	<u>4,180</u>
String Project (155016)			
Salaries - Academic	2,152	0	0
Employee Benefits	180	0	0
Operating Expenses	1,078	0	0
Total - String Project (155016):	<u>3,410</u>	<u>0</u>	<u>0</u>

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SACF Music (155017)			
Salaries - Academic	73,146	49,016	49,016
Employee Benefits	1,812	0	0
Operating Expenses	4,182	62,500	62,500
Total - SACF Music (155017):	79,140	111,516	111,516
Match Music (155025)			
Salaries - Academic	2,978	0	0
Employee Benefits	223	0	0
Operating Expenses	0	0	-242
Total - Match Music (155025):	3,201	0	-242
SACF Music & Art (155200)			
Travel	6,223	0	0
Operating Expenses	0	48,557	152,856
Total - SACF Music & Art (155200):	6,223	48,557	152,856
Art, Craft & Design (155300)			
Salaries - Academic	379,523	363,994	381,348
Salaries - Supporting	32,830	28,788	31,526
Employee Benefits	159,352	152,500	152,500
Travel	3,357	1,360	1,360
Operating Expenses	6,704	26,155	12,855
Total - Art, Craft & Design (155300):	581,766	572,797	579,589

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Art Course Fee (155301)			
Salaries - Academic	5,051	0	0
Salaries - Students	1,010	0	0
Employee Benefits	386	0	0
Operating Expenses	7	7,030	7,013
Total - Art Course Fee (155301):	<u>6,454</u>	<u>7,030</u>	<u>7,013</u>
Art Faculty CC (155302)			
Salaries - Academic	283,696	280,309	254,949
Employee Benefits	115,339	106,765	106,765
Travel	120	0	0
Operating Expenses	23,012	44,000	72,110
Total - Art Faculty CC (155302):	<u>422,167</u>	<u>431,074</u>	<u>433,824</u>
SACF Art, Craft & Design (155308)			
Salaries - Academic	43,024	34,927	36,245
Salaries - Supporting	2,100	0	0
Employee Benefits	885	0	0
Travel	1,050	0	5,000
Operating Expenses	1,500	44,500	39,500
Total - SACF Art, Craft & Design (155308):	<u>48,559</u>	<u>79,427</u>	<u>80,745</u>
Craft Center Instruction (155500)			
Employee Benefits	-57	0	0
Total - Craft Center Instruction (155500):	<u>-57</u>	<u>0</u>	<u>0</u>

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SACF Agriculture & Human Ecology (160008)			
Salaries - Academic	34,701	26,840	26,840
Salaries - Supporting	4,229	0	0
Employee Benefits	20,044	0	0
Travel	27,835	30,000	30,000
Operating Expenses	41,189	40,000	85,634
Total - SACF Agriculture & Human Ecology (160008):	<u>127,998</u>	<u>96,840</u>	<u>142,474</u>
Online Course Dev Ag and Human Ecol (160010)			
Operating Expenses	1,457	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	<u>1,457</u>	<u>1,678</u>	<u>1,678</u>
Match Ag and Human Ecology (160025)			
Operating Expenses	0	0	23,000
Total - Match Ag and Human Ecology (160025):	<u>0</u>	<u>0</u>	<u>23,000</u>
Summer School Col Ag & HEC (160028)			
Salaries - Academic	130,220	45,253	45,253
Employee Benefits	26,118	19,029	19,029
Total - Summer School Col Ag & HEC (160028):	<u>156,338</u>	<u>64,282</u>	<u>64,282</u>
School of Agriculture (163000)			
Salaries - Academic	882,336	883,179	831,559
Salaries - Supporting	9,317	28,470	32,716
Employee Benefits	338,622	352,785	352,785
Travel	4,390	500	1,277
Operating Expenses	22,318	15,800	57,741
Capital Outlay	0	0	23,436
Total - School of Agriculture (163000):	<u>1,256,983</u>	<u>1,280,734</u>	<u>1,299,514</u>

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Lab Fee Agriculture (163001)			
Travel	747	220	220
Operating Expenses	14,563	15,980	15,980
Total - Lab Fee Agriculture (163001):	<u>15,310</u>	<u>16,200</u>	<u>16,200</u>
SACF Agriculture (163008)			
Salaries - Academic	63,000	70,000	71,375
Employee Benefits	-14,100	0	0
Total - SACF Agriculture (163008):	<u>48,900</u>	<u>70,000</u>	<u>71,375</u>
School of Human Ecology (165000)			
Salaries - Academic	566,347	573,742	574,121
Salaries - Supporting	23,212	28,340	35,659
Employee Benefits	244,843	227,250	227,250
Travel	1,975	0	5,000
Operating Expenses	3,597	8,780	17,880
Total - School of Human Ecology (165000):	<u>839,974</u>	<u>838,112</u>	<u>859,910</u>
Lab Fee Human Ecology (165001)			
Travel	20	0	0
Operating Expenses	3,487	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,507</u>	<u>3,500</u>	<u>3,500</u>

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

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Nursing Instruction (166001)			
Salaries - Academic	1,071,321	1,239,462	1,302,609
Salaries - Supporting	117,701	27,926	59,027
Salaries - Professional	222,409	228,542	267,557
Employee Benefits	557,119	555,185	603,185
Travel	7,769	4,690	4,690
Operating Expenses	41,028	15,769	41,487
Total - Nursing Instruction (166001):	<u>2,017,347</u>	<u>2,071,574</u>	<u>2,278,555</u>
Nursing Exam and Testing (166002)			
Salaries - Academic	7,500	3,500	3,500
Employee Benefits	12,437	500	500
Operating Expenses	28,944	32,558	32,570
Total - Nursing Exam and Testing (166002):	<u>48,881</u>	<u>36,558</u>	<u>36,570</u>
SACF Nursing (166003)			
Salaries - Academic	347,176	375,956	402,511
Employee Benefits	85,520	37,390	37,390
Operating Expenses	0	156,154	281,014
Total - SACF Nursing (166003):	<u>432,696</u>	<u>569,500</u>	<u>720,915</u>
Online Course Dev Nursing (166010)			
Salaries - Academic	15,014	0	0
Employee Benefits	3,019	0	0
Operating Expenses	8,810	49,790	49,790
Total - Online Course Dev Nursing (166010):	<u>26,843</u>	<u>49,790</u>	<u>49,790</u>

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SACF Nursing Joint DNP (166016)			
Salaries - Academic	7,475	0	0
Employee Benefits	1,541	0	0
Operating Expenses	0	6,800	15,800
Total - SACF Nursing Joint DNP (166016):	<u>9,016</u>	<u>6,800</u>	<u>15,800</u>
Summer School School of Nursing (166028)			
Salaries - Academic	86,228	41,657	41,657
Employee Benefits	16,587	11,073	11,073
Total - Summer School School of Nursing (166028):	<u>102,815</u>	<u>52,730</u>	<u>52,730</u>
TN eCampus School of Nursing (166031)			
Salaries - Academic	182,804	168,417	168,417
Employee Benefits	50,648	60,000	60,000
Total - TN eCampus School of Nursing (166031):	<u>233,452</u>	<u>228,417</u>	<u>228,417</u>
GA Instruction Pool (170006)			
Employee Benefits	0	75,000	45,000
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>45,000</u>
Minority Graduate Assistant (176004)			
Salaries - Students	2,401	0	0
Salaries - Professional	87,760	49,910	49,910
Employee Benefits	81,069	156,870	156,870
Total - Minority Graduate Assistant (176004):	<u>171,230</u>	<u>206,780</u>	<u>206,780</u>

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Summer School Col of Fine Arts (177028)			
Salaries - Academic	18,469	0	0
Employee Benefits	3,367	0	0
Total - Summer School Col of Fine Arts (177028):	<u>21,836</u>	<u>0</u>	<u>0</u>
Ext Edu Off Campus (180003)			
Salaries - Students	0	650	0
Employee Benefits	0	8,110	8,110
Operating Expenses	20,876	3,000	22,390
Total - Ext Edu Off Campus (180003):	<u>20,876</u>	<u>11,760</u>	<u>30,500</u>
Ext Educ Overload (180005)			
Employee Benefits	0	5,010	5,010
Total - Ext Educ Overload (180005):	<u>0</u>	<u>5,010</u>	<u>5,010</u>
Distance MBA (180500)			
Salaries - Academic	371,306	288,190	288,190
Salaries - Supporting	6,484	6,458	6,631
Salaries - Professional	54,022	54,163	0
Employee Benefits	84,091	91,290	91,290
Travel	151	0	0
Operating Expenses	81,742	116,650	170,813
Total - Distance MBA (180500):	<u>597,796</u>	<u>556,751</u>	<u>556,924</u>

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Non Credit Extended Programs (181002)			
Salaries - Academic	359	6,000	0
Salaries - Supporting	15,478	12,521	12,521
Employee Benefits	1,269	0	0
Travel	-116	200	200
Operating Expenses	13,561	29,747	29,747
Department Revenues	-225	0	0
Total - Non Credit Extended Programs (181002):	<u>30,326</u>	<u>48,468</u>	<u>42,468</u>
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	1,330	13,644	13,644
Employee Benefits	834	7,100	7,100
Operating Expenses	0	-4,922	30,854
Total - Governor Sch fr Emerging Technology (183000):	<u>2,164</u>	<u>15,822</u>	<u>51,598</u>
Two Plus Two Eled Crossville (184000)			
Salaries - Supporting	12,968	12,896	13,254
Salaries - Professional	61,572	61,770	63,137
Employee Benefits	27,288	30,310	30,310
Travel	961	1,090	1,090
Operating Expenses	11,737	1,860	1,860
Total - Two Plus Two Eled Crossville (184000):	<u>114,526</u>	<u>107,926</u>	<u>109,651</u>
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Supporting	12,875	12,896	13,254
Employee Benefits	3,415	2,825	2,825
Travel	88	156	0
Operating Expenses	11,594	12,066	12,222
Total - Two Plus Two Eled Oak Ridge (184001):	<u>27,972</u>	<u>27,943</u>	<u>28,301</u>

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Two Plus Two Eled Pellissippi (184002)			
Salaries - Supporting	12,295	12,315	12,653
Employee Benefits	3,860	3,270	3,270
Travel	0	1,290	0
Operating Expenses	27,907	16,600	20,890
Total - Two Plus Two Eled Pellissippi (184002):	<u>44,062</u>	<u>33,475</u>	<u>36,813</u>
Two Plus Two Eled Chattanooga (184003)			
Employee Benefits	0	350	350
Operating Expenses	10,960	10,900	10,900
Total - Two Plus Two Eled Chattanooga (184003):	<u>10,960</u>	<u>11,250</u>	<u>11,250</u>
Two Plus Two Eled Motlow (184004)			
Salaries - Academic	0	690	0
Salaries - Professional	64,617	64,818	66,226
Employee Benefits	22,671	20,340	20,340
Travel	1,282	6,793	3,793
Operating Expenses	2,262	5,700	5,700
Total - Two Plus Two Eled Motlow (184004):	<u>90,832</u>	<u>98,341</u>	<u>96,059</u>
Two Plus Two Eled Tullahoma (184005)			
Employee Benefits	0	300	300
Travel	0	1,000	0
Operating Expenses	4,300	7,000	8,000
Total - Two Plus Two Eled Tullahoma (184005):	<u>4,300</u>	<u>8,300</u>	<u>8,300</u>

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Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	0	1,300	0
Employee Benefits	0	1,000	1,000
Travel	0	750	0
Operating Expenses	1,200	6,002	5,203
Total - Two Plus Two Eled RS Harriman (184006):	<u>1,200</u>	<u>9,052</u>	<u>6,203</u>
Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	0	550	550
Salaries - Supporting	14,430	0	14,500
Employee Benefits	1,104	1,600	1,600
Travel	401	1,382	1,382
Operating Expenses	8,764	11,990	11,990
Total - Two Plus Two Eled Scott Co (184007):	<u>24,699</u>	<u>15,522</u>	<u>30,022</u>
Ex Ed 2plus2 Eled Columbia (184008)			
Salaries - Academic	18,005	0	0
Salaries - Supporting	23,348	0	15,026
Employee Benefits	3,185	0	850
Travel	436	0	0
Operating Expenses	4,033	50,000	34,124
Total - Ex Ed 2plus2 Eled Columbia (184008):	<u>49,007</u>	<u>50,000</u>	<u>50,000</u>
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	309,205	231,747	234,147
Salaries - Supporting	41,563	43,800	44,550
Employee Benefits	97,280	92,610	92,610
Travel	8,016	9,762	9,762
Operating Expenses	10,872	18,000	18,000
Total - Interdisciplinary Studies Instruct (185000):	<u>466,936</u>	<u>395,919</u>	<u>399,069</u>

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Professional Studies (185001)			
Salaries - Academic	72,102	55,166	57,093
Salaries - Supporting	28,719	33,556	34,228
Employee Benefits	34,029	32,685	32,685
Travel	79	2,000	2,000
Operating Expenses	6,661	3,000	3,000
Total - Professional Studies (185001):	<u>141,590</u>	<u>126,407</u>	<u>129,006</u>
TN eCampus Instruction (185002)			
Salaries - Academic	4,351	13,491	13,491
Salaries - Supporting	28,075	31,246	32,243
Salaries - Professional	83,337	57,288	57,288
Employee Benefits	29,024	70,425	70,425
Travel	0	4,330	4,330
Operating Expenses	1,197	60,398	60,398
Total - TN eCampus Instruction (185002):	<u>145,984</u>	<u>237,178</u>	<u>238,175</u>
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	5,000
Salaries - Academic	214,562	229,427	218,677
Salaries - Supporting	27,031	32,174	32,889
Salaries - Professional	0	9,204	4
Employee Benefits	100,264	72,270	72,270
Travel	136	1,900	1,900
Operating Expenses	12,908	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>354,901</u>	<u>354,975</u>	<u>335,740</u>

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Interdiscip Studies Campus Instr (185007)			
Employee Benefits	0	2,330	2,330
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>2,330</u>	<u>2,330</u>
Interdisc Studies Online Course Fee (185008)			
Salaries - Academic	18,475	21,000	49,000
Employee Benefits	171	0	0
Total - Interdisc Studies Online Course Fee (185008):	<u>18,646</u>	<u>21,000</u>	<u>49,000</u>
Public Safety Instruction (185502)			
Salaries - Academic	0	943	943
Employee Benefits	892	0	0
Total - Public Safety Instruction (185502):	<u>892</u>	<u>943</u>	<u>943</u>
Environmental Sci Grad Assist (188000)			
Employee Benefits	36,110	45,000	45,000
Total - Environmental Sci Grad Assist (188000):	<u>36,110</u>	<u>45,000</u>	<u>45,000</u>
EVS Challenge (188001)			
Salaries - Professional	15,260	0	0
Employee Benefits	7,341	0	0
Total - EVS Challenge (188001):	<u>22,601</u>	<u>0</u>	<u>0</u>

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Environmental Science Masters (188002)			
Salaries - Academic	0	0	5,800
Salaries - Students	14,502	0	4,200
Salaries - Professional	4,033	0	9,600
Employee Benefits	751	615	615
Travel	2,121	4,000	4,000
Operating Expenses	4,375	3,000	3,000
Total - Environmental Science Masters (188002):	<u>25,782</u>	<u>7,615</u>	<u>27,215</u>
Desig Grad Stud Assist-Environ Sci (188003)			
Salaries - Academic	24,667	0	0
Salaries - Students	6,886	0	0
Salaries - Professional	1,542	0	0
Employee Benefits	17,013	60,000	160,000
Operating Expenses	9,086	0	0
Total - Desig Grad Stud Assist-Environ Sci (188003):	<u>59,194</u>	<u>60,000</u>	<u>160,000</u>
Interdisciplinary Student Success (189000)			
Salaries - Students	150	0	0
Salaries - Professional	145,987	146,533	150,764
Employee Benefits	77,480	64,325	64,325
Travel	140	2,000	2,000
Operating Expenses	2,014	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>225,771</u>	<u>217,858</u>	<u>222,089</u>

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TAF Technology Access Fee (190006)			
Salaries - Students	148,194	158,000	215,000
Employee Benefits	2,222	4,000	4,000
Operating Expenses	1,514,007	1,363,718	1,922,098
Capital Outlay	48,724	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>1,713,147</u>	<u>1,625,718</u>	<u>2,241,098</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	396,534	381,140	381,140
Total - TBR Spouse Dependent Discount (700000):	<u>396,534</u>	<u>381,140</u>	<u>381,140</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	78,268	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>78,268</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)			
Department Revenues	4,068,694	4,294,910	4,334,600
Total - E and G Data Processing Allocation (700003):	<u>4,068,694</u>	<u>4,294,910</u>	<u>4,334,600</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	228,279	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>228,279</u>	<u>280,090</u>	<u>280,090</u>
E and G Support (700005)			
Salaries - Administrative	0	3,635	2,635
Salaries - Academic	0	1,251,727	530,114
Salaries - Supporting	0	53,195	4,490
Salaries - Professional	0	50,665	6,305
Employee Benefits	73,176	370,630	370,630
Operating Expenses	-38,039	-81,322	-80,411
Total - E and G Support (700005):	<u>35,137</u>	<u>1,648,530</u>	<u>833,763</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	27,340	27,340
Department Revenues	10,189	0	0
Total - Post Office Allocation (700045):	<u>10,189</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	65,804	96,964	46,964
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>65,804</u>	<u>96,964</u>	<u>46,964</u>
TAF Carryforward Resources (700072)			
Operating Expenses	0	-1,076,383	-2,020,139
Total - TAF Carryforward Resources (700072):	<u>0</u>	<u>-1,076,383</u>	<u>-2,020,139</u>
Total - Instruction (200):			
Salaries - Administrative	145,906	154,849	154,849
Salaries - Academic	37,404,942	39,416,602	40,255,037
Salaries - Supporting	2,423,070	2,418,617	2,456,542
Salaries - Students	708,741	588,390	694,640
Salaries - Professional	2,578,622	2,409,210	2,479,487
Employee Benefits	16,813,873	16,725,658	17,305,149
Travel	367,777	281,426	300,069
Operating Expenses	4,568,337	4,663,875	7,092,069
Capital Outlay	214,360	111,500	134,936
Department Revenues	4,077,858	4,294,910	4,334,600
Total	<u>69,303,486</u>	<u>71,065,037</u>	<u>75,207,378</u>

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Total - Instruction (20):			
Salaries - Administrative	145,906	154,849	154,849
Salaries - Academic	37,404,942	39,416,602	40,255,037
Salaries - Supporting	2,423,070	2,418,617	2,456,542
Salaries - Students	708,741	588,390	694,640
Salaries - Professional	2,578,622	2,409,210	2,479,487
Employee Benefits	16,813,873	16,725,658	17,305,149
Travel	367,777	281,426	300,069
Operating Expense	4,568,337	4,663,875	7,092,069
Capital Outlay	214,360	111,500	134,936
Department Revenues	4,077,858	4,294,910	4,334,600
Total	69,303,486	71,065,037	75,207,378
Research (25)			
Research (250)			
Strategic Research Initiatives (118001)			
Salaries - Administrative	168,392	168,770	172,233
Salaries - Professional	63,517	0	0
Employee Benefits	67,828	56,000	56,000
Operating Expenses	45,878	0	0
Capital Outlay	44,684	0	0
Total - Strategic Research Initiatives (118001):	390,299	224,770	228,233
Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	3,930
Total - Indirect Cost VP Research Econ Dev (118029):	0	0	3,930

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Distinguished Faculty Fellowships (120024)			
Employee Benefits	0	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>5,300</u>	<u>5,300</u>
SAF Undergrad Research Initiative (121002)			
Salaries - Academic	5,000	0	0
Salaries - Students	903	30,000	30,000
Employee Benefits	1,251	2,000	2,000
Travel	57,702	10,000	10,000
Operating Expenses	19,769	58,000	107,395
Total - SAF Undergrad Research Initiative (121002):	<u>84,625</u>	<u>100,000</u>	<u>149,395</u>
QEP Operating (121702)			
Salaries - Academic	107,079	5,000	5,000
Salaries - Supporting	29,257	26,828	27,828
Salaries - Students	97,693	0	0
Salaries - Professional	14,000	0	0
Employee Benefits	48,815	9,200	9,200
Travel	27,060	1,000	1,000
Operating Expenses	85,848	542,131	546,451
Capital Outlay	5,000	0	0
Total - QEP Operating (121702):	<u>414,752</u>	<u>584,159</u>	<u>589,479</u>
Federal College Work Study Program (122001)			
Salaries - Students	0	390	390
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>390</u>	<u>390</u>

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IC Faculty Counseling Center (127211)			
Salaries - Academic	2,110	0	0
Employee Benefits	564	0	0
Total - IC Faculty Counseling Center (127211):	<u>2,674</u>	<u>0</u>	<u>0</u>
Upper Cumberland Hum Sci (130008)			
Travel	0	470	470
Operating Expenses	1,440	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)			
Travel	126	0	0
Operating Expenses	0	0	5,041
Total - Research Arts and Science (130014):	<u>126</u>	<u>0</u>	<u>5,041</u>
Indirect Cost Arts and Science (130029)			
Operating Expenses	3,438	0	48,779
Total - Indirect Cost Arts and Science (130029):	<u>3,438</u>	<u>0</u>	<u>48,779</u>
Match Biology (131005)			
Salaries - Academic	2,408	0	1,338
Employee Benefits	1,046	0	472
Operating Expenses	81	0	0
Total - Match Biology (131005):	<u>3,535</u>	<u>0</u>	<u>1,810</u>

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IC Faculty Biology (131011)			
Salaries - Academic	1,312	0	0
Employee Benefits	242	0	0
Operating Expenses	0	0	12,150
Total - IC Faculty Biology (131011):	<u>1,554</u>	<u>0</u>	<u>12,150</u>
Faculty Start-Up Biology (131012)			
Salaries - Academic	750	0	0
Salaries - Students	977	0	0
Employee Benefits	205	0	0
Travel	5,721	0	0
Operating Expenses	3,218	0	0
Total - Faculty Start-Up Biology (131012):	<u>10,871</u>	<u>0</u>	<u>0</u>
Restricted Biology (131013)			
Operating Expenses	0	0	367
Total - Restricted Biology (131013):	<u>0</u>	<u>0</u>	<u>367</u>
Biology Faculty Research (131014)			
Operating Expenses	4,216	0	219
Total - Biology Faculty Research (131014):	<u>4,216</u>	<u>0</u>	<u>219</u>

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IC Faculty Fisheries (131021)			
Travel	4,323	0	0
Operating Expenses	4,503	0	1,554
Total - IC Faculty Fisheries (131021):	<u>8,826</u>	<u>0</u>	<u>1,554</u>
Indirect Cost Biology (131029)			
Salaries - Students	624	0	0
Travel	631	0	0
Operating Expenses	9,559	0	1,599
Total - Indirect Cost Biology (131029):	<u>10,814</u>	<u>0</u>	<u>1,599</u>
Indirect Cost Fisheries (131039)			
Operating Expenses	12,280	0	-638
Total - Indirect Cost Fisheries (131039):	<u>12,280</u>	<u>0</u>	<u>-638</u>
Chemistry Student Research Developm (131510)			
Operating Expenses	14,855	12,613	12,613
Total - Chemistry Student Research Developm (131510):	<u>14,855</u>	<u>12,613</u>	<u>12,613</u>
IC Faculty Chemistry (131511)			
Operating Expenses	2,131	0	522
Total - IC Faculty Chemistry (131511):	<u>2,131</u>	<u>0</u>	<u>522</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Faculty Start-Up Chemistry (131512)			
Salaries - Students	3,758	0	0
Employee Benefits	96	0	0
Travel	1,016	0	0
Operating Expenses	13,976	0	0
Capital Outlay	5,316	0	0
Total - Faculty Start-Up Chemistry (131512):	<u>24,162</u>	<u>0</u>	<u>0</u>
Faculty Research Chemistry (131514)			
Travel	1,000	0	0
Operating Expenses	759	0	0
Total - Faculty Research Chemistry (131514):	<u>1,759</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)			
Operating Expenses	6,470	0	0
Total - Indirect Cost Chemistry (131529):	<u>6,470</u>	<u>0</u>	<u>0</u>
Faculty Research Computer Sci (132004)			
Salaries - Students	7,137	0	0
Employee Benefits	149	0	0
Travel	770	0	0
Operating Expenses	0	0	-56
Capital Outlay	9,924	0	0
Total - Faculty Research Computer Sci (132004):	<u>17,980</u>	<u>0</u>	<u>-56</u>

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	Actual 2017-18	July 2018-19	October 2018-19
IC Faculty Computer Sci (132011)			
Salaries - Academic	9,281	0	0
Salaries - Students	243	0	0
Employee Benefits	1,629	0	0
Travel	4,634	0	0
Operating Expenses	1,704	0	11,771
Total - IC Faculty Computer Sci (132011):	<u>17,491</u>	<u>0</u>	<u>11,771</u>
IC Faculty Communications (132021)			
Operating Expenses	0	0	150
Total - IC Faculty Communications (132021):	<u>0</u>	<u>0</u>	<u>150</u>
Indirect Cost Computer Science (132029)			
Operating Expenses	2,320	0	45,675
Total - Indirect Cost Computer Science (132029):	<u>2,320</u>	<u>0</u>	<u>45,675</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>
Faculty Start-Up Earth Sciences (132512)			
Travel	4,582	0	0
Operating Expenses	5,506	0	0
Total - Faculty Start-Up Earth Sciences (132512):	<u>10,088</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Indirect Cost Earth Sciences (132529)			
Travel	231	0	0
Operating Expenses	389	0	577
Total - Indirect Cost Earth Sciences (132529):	<u>620</u>	<u>0</u>	<u>577</u>
IC Faculty English and Communicatns (133011)			
Salaries - Academic	85	0	0
Employee Benefits	16	0	0
Total - IC Faculty English and Communicatns (133011):	<u>101</u>	<u>0</u>	<u>0</u>
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	1,430
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>0</u>	<u>1,430</u>
Faculty Research History (134014)			
Travel	1,030	0	0
Total - Faculty Research History (134014):	<u>1,030</u>	<u>0</u>	<u>0</u>
Indirect Cost History (134029)			
Operating Expenses	0	0	440
Total - Indirect Cost History (134029):	<u>0</u>	<u>0</u>	<u>440</u>

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	Actual 2017-18	July 2018-19	October 2018-19
IC Faculty Mathematics (134511)			
Salaries - Academic	527	0	0
Employee Benefits	94	0	0
Total - IC Faculty Mathematics (134511):	<u>621</u>	<u>0</u>	<u>0</u>
Faculty Research Mathematics (134514)			
Travel	160	0	200
Total - Faculty Research Mathematics (134514):	<u>160</u>	<u>0</u>	<u>200</u>
Indirect Cost Mathematics (134529)			
Operating Expenses	0	0	8,614
Total - Indirect Cost Mathematics (134529):	<u>0</u>	<u>0</u>	<u>8,614</u>
IC Faculty Physics (135011)			
Salaries - Academic	4,037	0	0
Employee Benefits	688	0	0
Operating Expenses	0	0	5,311
Total - IC Faculty Physics (135011):	<u>4,725</u>	<u>0</u>	<u>5,311</u>
Indirect Cost Physics (135029)			
Salaries - Students	312	0	0
Employee Benefits	18	0	0
Travel	876	0	0
Operating Expenses	2,651	0	7,208
Total - Indirect Cost Physics (135029):	<u>3,857</u>	<u>0</u>	<u>7,208</u>

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

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	Actual 2017-18	July 2018-19	October 2018-19
Indirect Cost Coll of Engineering (137029)			
Salaries - Supporting	6,920	15,458	15,458
Salaries - Professional	1,345	0	0
Employee Benefits	1,950	2,800	2,800
Travel	24,342	0	0
Operating Expenses	25,333	-15,958	113,413
Capital Outlay	19,587	0	0
Total - Indirect Cost Coll of Engineering (137029):	<u>79,477</u>	<u>2,300</u>	<u>131,671</u>
IC Faculty Basic Engineering (137211)			
Operating Expenses	0	0	173
Total - IC Faculty Basic Engineering (137211):	<u>0</u>	<u>0</u>	<u>173</u>
Indirect Cost Basic Engineering (137229)			
Operating Expenses	0	0	4,318
Total - Indirect Cost Basic Engineering (137229):	<u>0</u>	<u>0</u>	<u>4,318</u>
Faculty Research Chem Engineering (137404)			
Salaries - Students	5,565	0	0
Employee Benefits	14	0	0
Travel	2,344	0	0
Operating Expenses	1,200	0	6,136
Capital Outlay	7,045	0	0
Total - Faculty Research Chem Engineering (137404):	<u>16,168</u>	<u>0</u>	<u>6,136</u>

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	Actual 2017-18	July 2018-19	October 2018-19
IC Faculty Chemical Engineering (137411)			
Salaries - Academic	2,025	0	0
Salaries - Students	1,200	0	0
Employee Benefits	432	0	0
Travel	389	0	0
Operating Expenses	3,054	0	11,692
Total - IC Faculty Chemical Engineering (137411):	<u>7,100</u>	<u>0</u>	<u>11,692</u>
Indirect Cost Chemical Engineering (137429)			
Travel	18,634	0	0
Operating Expenses	1,314	0	3,745
Total - Indirect Cost Chemical Engineering (137429):	<u>19,948</u>	<u>0</u>	<u>3,745</u>
Match Civil and Envir Engrg (137605)			
Salaries - Academic	20,124	0	2,306
Salaries - Students	3,374	0	0
Employee Benefits	9,924	0	819
Operating Expenses	0	0	3,686
Total - Match Civil and Envir Engrg (137605):	<u>33,422</u>	<u>0</u>	<u>6,811</u>
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	4,117	0	0
Employee Benefits	748	0	0
Operating Expenses	1,323	0	2,453
Total - IC Faculty Civil and Envir Engr (137611):	<u>6,188</u>	<u>0</u>	<u>2,453</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Indirect Cost Civil Envir Engr (137629)			
Travel	1,706	0	0
Operating Expenses	2,125	0	23,696
Capital Outlay	1,383	0	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>5,214</u>	<u>0</u>	<u>23,696</u>
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	1,500	0	12,300
Travel	0	0	2,400
Operating Expenses	1,206	0	5,300
Total - Faculty Research Elect Comp Engr (137804):	<u>2,706</u>	<u>0</u>	<u>20,000</u>
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	9,348	0	0
Employee Benefits	1,577	0	0
Operating Expenses	0	0	2,807
Total - IC Faculty Elect and Comp Engr (137811):	<u>10,925</u>	<u>0</u>	<u>2,807</u>
Indirect Cost Elect Comp Engr (137829)			
Operating Expenses	5,144	0	33,777
Total - Indirect Cost Elect Comp Engr (137829):	<u>5,144</u>	<u>0</u>	<u>33,777</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Faculty Research Manuf Enginrg Tech (138204)			
Travel	0	0	2,000
Operating Expenses	0	0	1,000
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>0</u>	<u>0</u>	<u>3,000</u>
Matching Manuf & Engineering Tech (138205)			
Operating Expenses	0	0	22
Total - Matching Manuf & Engineering Tech (138205):	<u>0</u>	<u>0</u>	<u>22</u>
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	3,570	0	0
Employee Benefits	636	0	0
Operating Expenses	258	0	37
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>4,464</u>	<u>0</u>	<u>37</u>
Indirect Cost Manuf & Enginrg Tech (138229)			
Operating Expenses	0	0	1,806
Total - Indirect Cost Manuf & Enginrg Tech (138229):	<u>0</u>	<u>0</u>	<u>1,806</u>
Match Mechanical Engineering (138405)			
Salaries - Academic	2,000	0	0
Employee Benefits	759	0	0
Total - Match Mechanical Engineering (138405):	<u>2,759</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	25,528	0	0
Employee Benefits	4,948	0	0
Operating Expenses	0	0	22,904
Total - IC Faculty Mechanical Engineering (138411):	<u>30,476</u>	<u>0</u>	<u>22,904</u>
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	0	0	7,200
Travel	0	0	2,000
Operating Expenses	0	0	800
Total - Faculty Research Mechanical Engrg (138414):	<u>0</u>	<u>0</u>	<u>10,000</u>
Indirect Cost Mech Engr (138429)			
Salaries - Academic	18,000	0	0
Salaries - Professional	10,904	0	0
Employee Benefits	14,245	0	0
Travel	1,688	0	0
Operating Expenses	5,557	0	4,910
Total - Indirect Cost Mech Engr (138429):	<u>50,394</u>	<u>0</u>	<u>4,910</u>
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	1,375	0	0
Employee Benefits	362	0	0
Travel	582	0	0
Operating Expenses	3,573	0	3,253
Total - IC Faculty Manufacturing Center (139011):	<u>5,892</u>	<u>0</u>	<u>3,253</u>

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Indirect Cost Manuf Res Center (139029)			
Operating Expenses	10,847	0	38,199
Total - Indirect Cost Manuf Res Center (139029):	<u>10,847</u>	<u>0</u>	<u>38,199</u>
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	5,770	0	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>5,770</u>	<u>0</u>	<u>0</u>
IC Faculty Water Center (139411)			
Salaries - Academic	237	0	0
Employee Benefits	41	0	0
Travel	420	0	0
Operating Expenses	0	0	392
Total - IC Faculty Water Center (139411):	<u>698</u>	<u>0</u>	<u>392</u>
Indirect Cost Water Res Center (139429)			
Operating Expenses	0	0	2,740
Total - Indirect Cost Water Res Center (139429):	<u>0</u>	<u>0</u>	<u>2,740</u>
Cybersecurity Educ Research Center (139600)			
Salaries - Academic	31,782	45,147	45,147
Salaries - Supporting	23,396	35,000	36,000
Salaries - Students	24,717	22,700	22,700
Salaries - Professional	87,512	121,397	123,137
Employee Benefits	68,046	67,699	67,699
Travel	16,565	15,000	15,000
Operating Expenses	147,356	193,057	247,430
Total - Cybersecurity Educ Research Center (139600):	<u>399,374</u>	<u>500,000</u>	<u>557,113</u>

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Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Operating Expenses	0	0	4,633
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>0</u>	<u>0</u>	<u>4,633</u>
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Supporting	4,131	0	0
Salaries - Professional	4,305	0	0
Employee Benefits	643	0	0
Travel	122	0	0
Operating Expenses	0	0	-679
Total - Indirect Cost Dean Coll of Bus (140029):	<u>9,201</u>	<u>0</u>	<u>-679</u>
Indirect Cost iCube (140129)			
Salaries - Academic	145	0	0
Salaries - Professional	4,756	0	0
Employee Benefits	390	0	0
Operating Expenses	7,605	0	9,861
Total - Indirect Cost iCube (140129):	<u>12,896</u>	<u>0</u>	<u>9,861</u>
IC Facutly Accounting (141511)			
Salaries - Academic	95	0	0
Employee Benefits	19	0	0
Total - IC Facutly Accounting (141511):	<u>114</u>	<u>0</u>	<u>0</u>

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IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	14,331	0	0
Employee Benefits	2,089	0	0
Operating Expenses	290	0	1,771
Total - IC Faculty Econ Finance Marketing (142511):	<u>16,710</u>	<u>0</u>	<u>1,771</u>
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	840
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>840</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	765	0	0
Employee Benefits	136	0	0
Operating Expenses	20	0	98
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>921</u>	<u>0</u>	<u>98</u>
Match Dean College of Education (150015)			
Operating Expenses	-12,372	0	21,334
Total - Match Dean College of Education (150015):	<u>-12,372</u>	<u>0</u>	<u>21,334</u>
Indirect Cost College of Educ (150029)			
Operating Expenses	5,722	0	8,207
Total - Indirect Cost College of Educ (150029):	<u>5,722</u>	<u>0</u>	<u>8,207</u>

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Research Education (151504)			
Travel	2,575	0	2,500
Operating Expenses	0	0	684
Total - Research Education (151504):	<u>2,575</u>	<u>0</u>	<u>3,184</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	0	0	1,322
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>0</u>	<u>1,322</u>
Counseling and Psychology (152000)			
Employee Benefits	0	200	0
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	1,504	0	0
Employee Benefits	272	0	0
Operating Expenses	0	0	549
Total - IC Faculty Counseling and Psych (152011):	<u>1,776</u>	<u>0</u>	<u>549</u>
Faculty Research Counsel and Psych (152014)			
Travel	0	0	9,900
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>0</u>	<u>9,900</u>

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Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	1,304	0	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>1,304</u>	<u>0</u>	<u>0</u>
IC Faculty Dept Teacher Educ (152511)			
Salaries - Academic	87	0	0
Employee Benefits	23	0	0
Total - IC Faculty Dept Teacher Educ (152511):	<u>110</u>	<u>0</u>	<u>0</u>
Faculty Research Curr Instruct (153004)			
Salaries - Students	750	0	1,500
Employee Benefits	31	0	0
Travel	2,821	0	2,500
Operating Expenses	176	0	17,062
Total - Faculty Research Curr Instruct (153004):	<u>3,778</u>	<u>0</u>	<u>21,062</u>
Matching Curriculum Instruction (153005)			
Operating Expenses	0	0	-444
Total - Matching Curriculum Instruction (153005):	<u>0</u>	<u>0</u>	<u>-444</u>
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	4,851	0	0
Employee Benefits	1,003	0	0
Operating Expenses	380	0	10,669
Total - IC Faculty Curr and Instruction (153011):	<u>6,234</u>	<u>0</u>	<u>10,669</u>

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Indirect Cost Curr and Instruct (153029)			
Operating Expenses	5,990	0	554
Total - Indirect Cost Curr and Instruct (153029):	<u>5,990</u>	<u>0</u>	<u>554</u>
Faculty Research Music Art (155014)			
Travel	473	0	0
Operating Expenses	2,990	0	2,522
Total - Faculty Research Music Art (155014):	<u>3,463</u>	<u>0</u>	<u>2,522</u>
Faculty Research Art (155314)			
Operating Expenses	0	0	1,000
Capital Outlay	0	0	8,998
Total - Faculty Research Art (155314):	<u>0</u>	<u>0</u>	<u>9,998</u>
Match STEM (156005)			
Salaries - Academic	2,798	0	0
Employee Benefits	939	0	0
Operating Expenses	0	0	983
Total - Match STEM (156005):	<u>3,737</u>	<u>0</u>	<u>983</u>
Indirect Costs STEM Center (156009)			
Salaries - Academic	1,808	0	0
Employee Benefits	198	0	0
Travel	72	0	0
Operating Expenses	220	0	8,627
Total - Indirect Costs STEM Center (156009):	<u>2,298</u>	<u>0</u>	<u>8,627</u>

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IC Faculty STEM (156021)			
Travel	6,801	0	0
Operating Expenses	0	0	494
Total - IC Faculty STEM (156021):	<u>6,801</u>	<u>0</u>	<u>494</u>
Horticulture Res Staff (160001)			
Salaries - Academic	72,812	72,893	74,301
Salaries - Supporting	75,359	76,003	78,053
Employee Benefits	64,042	55,050	55,050
Travel	289	470	470
Operating Expenses	7,044	6,900	6,900
Total - Horticulture Res Staff (160001):	<u>219,546</u>	<u>211,316</u>	<u>214,774</u>
Faculty Research Ag and Hum Ecol (160014)			
Salaries - Students	0	0	2,000
Travel	0	0	1,000
Operating Expenses	0	0	6,922
Total - Faculty Research Ag and Hum Ecol (160014):	<u>0</u>	<u>0</u>	<u>9,922</u>
Match Ag and Human Ecology (160025)			
Salaries - Academic	4,058	0	0
Employee Benefits	1,591	0	0
Operating Expenses	32	0	0
Total - Match Ag and Human Ecology (160025):	<u>5,681</u>	<u>0</u>	<u>0</u>

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

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

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	Actual 2017-18	July 2018-19	October 2018-19
Research Admin (170001)			
Salaries - Professional	18,341	0	0
Employee Benefits	11,218	6,170	6,170
Travel	29,004	16,600	16,600
Operating Expenses	164,354	0	8,318
Total - Research Admin (170001):	<u>222,917</u>	<u>22,770</u>	<u>31,088</u>
IC Faculty Office of Research (170011)			
Travel	1,863	0	0
Operating Expenses	0	0	-183
Total - IC Faculty Office of Research (170011):	<u>1,863</u>	<u>0</u>	<u>-183</u>
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	273,210	412,900
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>273,210</u>	<u>412,900</u>
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	139,790	127,439
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>139,790</u>	<u>127,439</u>
Faculty Research 30 Percent (174000)			
Operating Expenses	0	208,429	115,790
Total - Faculty Research 30 Percent (174000):	<u>0</u>	<u>208,429</u>	<u>115,790</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Fac Research Combined (174001)			
Salaries - Academic	5,217	0	0
Employee Benefits	110	9,840	9,840
Total - Fac Research Combined (174001):	<u>5,327</u>	<u>9,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>0</u>	<u>3,570</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	26,551	30,150	30,150
Total - TBR Spouse Dependent Discount (700000):	<u>26,551</u>	<u>30,150</u>	<u>30,150</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	30,967	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>30,967</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)			
Department Revenues	275,981	291,320	294,020
Total - E and G Data Processing Allocation (700003):	<u>275,981</u>	<u>291,320</u>	<u>294,020</u>

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	Actual 2017-18	July 2018-19	October 2018-19
E and G Claims Adjustment (700004)			
Operating Expenses	3,815	5,630	5,630
Total - E and G Claims Adjustment (700004):	<u>3,815</u>	<u>5,630</u>	<u>5,630</u>
E and G Support (700005)			
Salaries - Administrative	0	4,205	742
Salaries - Academic	0	2,365	957
Salaries - Supporting	0	3,750	-300
Salaries - Professional	0	2,220	480
Employee Benefits	4,121	5,020	5,020
Operating Expenses	-3,956	-4,221	-4,002
Total - E and G Support (700005):	<u>165</u>	<u>13,339</u>	<u>2,897</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	25,380	7,540	7,540
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>25,380</u>	<u>7,540</u>	<u>7,540</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Research (250):			
Salaries - Administrative	168,392	172,975	172,975
Salaries - Academic	372,082	127,205	130,849
Salaries - Supporting	139,063	157,039	157,039
Salaries - Students	151,813	53,090	76,090
Salaries - Professional	204,680	123,617	123,617
Employee Benefits	399,322	280,089	281,180
Travel	233,147	43,540	66,040
Operating Expenses	579,821	1,328,251	2,104,828
Capital Outlay	92,939	0	8,998
Department Revenues	275,981	291,320	294,020
Total	2,617,240	2,577,126	3,415,636
Total - Research (25):			
Salaries - Administrative	168,392	172,975	172,975
Salaries - Academic	372,082	127,205	130,849
Salaries - Supporting	139,063	157,039	157,039
Salaries - Students	151,813	53,090	76,090
Salaries - Professional	204,680	123,617	123,617
Employee Benefits	399,322	280,089	281,180
Travel	233,147	43,540	66,040
Operating Expense	579,821	1,328,251	2,104,828
Capital Outlay	92,939	0	8,998
Department Revenues	275,981	291,320	294,020
Total	2,617,240	2,577,126	3,415,636
Public Service (30)			
Public Service (300)			

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	Actual 2017-18	July 2018-19	October 2018-19
Craft Center Workshops (121762)			
Salaries - Academic	5,250	750	7,000
Salaries - Supporting	8,530	15,750	10,500
Salaries - Students	4,612	4,000	4,000
Salaries - Professional	44,217	44,411	46,211
Employee Benefits	24,128	23,530	23,530
Travel	0	600	600
Operating Expenses	72,668	45,240	45,240
Total - Craft Center Workshops (121762):	<u>159,405</u>	<u>134,281</u>	<u>137,081</u>
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	1,000
Employee Benefits	0	760	760
Travel	0	100	100
Operating Expenses	2,020	2,180	2,180
Total - Craft Center Exhibitions (121769):	<u>2,020</u>	<u>4,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)			
Salaries - Students	7,583	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>7,583</u>	<u>12,080</u>	<u>12,080</u>

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WTTU Tech Radio (127904)			
Salaries - Students	6,569	10,880	10,880
Employee Benefits	42	5,830	5,830
Operating Expenses	12,522	6,880	6,880
Total - WTTU Tech Radio (127904):	<u>19,133</u>	<u>23,590</u>	<u>23,590</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	35,923	35,976	36,800
Employee Benefits	19,596	20,715	20,715
Total - COOP Fisheries Unit (131002):	<u>55,519</u>	<u>56,691</u>	<u>57,515</u>
TN Great War Comm Chair (134001)			
Travel	403	0	0
Operating Expenses	586	0	12,518
Total - TN Great War Comm Chair (134001):	<u>989</u>	<u>0</u>	<u>12,518</u>
Engineering MOE Funding (137020)			
Employee Benefits	0	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>2,500</u>

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Match Mechanical Engineering (138405)			
Salaries - Professional	11,700	0	0
Employee Benefits	11,095	0	0
Operating Expenses	0	0	3,900
Total - Match Mechanical Engineering (138405):	<u>22,795</u>	<u>0</u>	<u>3,900</u>
Match College of Business (140035)			
Salaries - Students	13,199	0	0
Salaries - Professional	41,440	0	0
Employee Benefits	15,289	0	0
Operating Expenses	32,339	0	52,494
Total - Match College of Business (140035):	<u>102,267</u>	<u>0</u>	<u>52,494</u>
TN eCampus Marketing Campaign (140100)			
Salaries - Supporting	1,847	0	0
Salaries - Students	21,204	7,910	7,910
Salaries - Professional	26,832	0	0
Employee Benefits	6,917	6,804	6,804
Travel	15,538	650	650
Operating Expenses	45,038	117,078	117,078
Total - TN eCampus Marketing Campaign (140100):	<u>117,376</u>	<u>132,442</u>	<u>132,442</u>
iCube (140101)			
Salaries - Students	940	0	0
Salaries - Professional	1,506	0	0
Employee Benefits	479	800	800
Travel	2,399	0	0
Operating Expenses	56,080	34,198	34,198
Department Revenues	-10,000	0	0
Total - iCube (140101):	<u>51,404</u>	<u>34,998</u>	<u>34,998</u>

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

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Southeast Chamber Music (155007)			
Employee Benefits	0	2,000	2,000
Operating Expenses	0	18,000	18,000
Total - Southeast Chamber Music (155007):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
STEM Operating (156002)			
Salaries - Academic	93,320	120,914	57,303
Salaries - Supporting	181,327	169,431	177,972
Salaries - Students	26,629	400	18,686
Salaries - Professional	76,673	91,524	152,928
Employee Benefits	137,248	134,130	134,130
Travel	3,951	2,820	2,820
Operating Expenses	49,305	54,240	38,374
Total - STEM Operating (156002):	<u>568,453</u>	<u>573,459</u>	<u>582,213</u>
STEM Graduate Assistant (156003)			
Employee Benefits	18,028	23,130	23,130
Total - STEM Graduate Assistant (156003):	<u>18,028</u>	<u>23,130</u>	<u>23,130</u>
STEM Workshops (156004)			
Salaries - Academic	0	2,165	2,165
Salaries - Students	0	165	165
Employee Benefits	0	535	535
Operating Expenses	1,348	2,135	31,878
Total - STEM Workshops (156004):	<u>1,348</u>	<u>5,000</u>	<u>34,743</u>

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STEM Equip Rental (156006)			
Operating Expenses	-1,102	2,000	4,504
Total - STEM Equip Rental (156006):	<u>-1,102</u>	<u>2,000</u>	<u>4,504</u>
STEM Science Fair (156007)			
Travel	1,017	0	0
Operating Expenses	846	0	22
Total - STEM Science Fair (156007):	<u>1,863</u>	<u>0</u>	<u>22</u>
STEM Mobile (156008)			
Salaries - Supporting	248	0	0
Employee Benefits	40	0	0
Travel	3,081	0	0
Operating Expenses	36,556	0	45,981
Total - STEM Mobile (156008):	<u>39,925</u>	<u>0</u>	<u>45,981</u>
Ag Pavilion (161000)			
Salaries - Supporting	36,921	35,707	36,307
Salaries - Students	19,456	3,000	3,000
Salaries - Professional	65,764	66,036	67,761
Employee Benefits	55,390	48,315	48,315
Operating Expenses	41,266	69,590	79,418
Total - Ag Pavilion (161000):	<u>218,797</u>	<u>222,648</u>	<u>234,801</u>

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

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Ext Prog Vehicles (180007)			
Operating Expenses	0	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	0	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-2,000</u>	<u>-2,000</u>
Highlands Workforce Development (180201)			
Employee Benefits	0	2,900	2,900
Operating Expenses	37,228	0	40,000
Total - Highlands Workforce Development (180201):	<u>37,228</u>	<u>2,900</u>	<u>42,900</u>
Ext Educ NC Seminars (181004)			
Operating Expenses	2,239	0	0
Total - Ext Educ NC Seminars (181004):	<u>2,239</u>	<u>0</u>	<u>0</u>
Service Learning Center (187000)			
Salaries - Students	3,082	0	0
Salaries - Professional	45,495	46,515	47,090
Employee Benefits	29,764	33,425	33,425
Travel	0	3,000	3,000
Operating Expenses	3,785	5,000	3,360
Total - Service Learning Center (187000):	<u>82,126</u>	<u>87,940</u>	<u>86,875</u>

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	9,950	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>9,950</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	14,104	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>14,104</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)			
Department Revenues	715,183	754,950	761,920
Total - E and G Data Processing Allocation (700003):	<u>715,183</u>	<u>754,950</u>	<u>761,920</u>
E and G Claims Adjustment (700004)			
Operating Expenses	5,495	6,590	6,590
Total - E and G Claims Adjustment (700004):	<u>5,495</u>	<u>6,590</u>	<u>6,590</u>
E and G Support (700005)			
Salaries - Academic	0	2,965	0
Salaries - Supporting	0	5,775	-610
Salaries - Professional	0	5,490	562
Employee Benefits	4,364	5,695	5,695
Operating Expenses	-2,392	-6,085	-5,983
Total - E and G Support (700005):	<u>1,972</u>	<u>13,840</u>	<u>-336</u>

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E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)			
Operating Expenses	0	970	970
Department Revenues	1,333	0	0
Total - Post Office Allocation (700045):	<u>1,333</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	13,999	5,190	5,190
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>13,999</u>	<u>5,190</u>	<u>5,190</u>
Total - Public Service (300):			
Salaries - Academic	98,570	126,794	66,468
Salaries - Supporting	274,372	263,639	270,969
Salaries - Students	103,274	38,435	56,721
Salaries - Professional	339,438	292,376	394,038
Employee Benefits	372,051	343,229	372,124
Travel	26,709	7,170	10,170
Operating Expenses	358,647	340,229	535,662
Department Revenues	706,516	754,950	761,920
Total	<u>2,279,577</u>	<u>2,166,822</u>	<u>2,468,072</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Public Service (30):			
Salaries - Academic	98,570	126,794	66,468
Salaries - Supporting	274,372	263,639	270,969
Salaries - Students	103,274	38,435	56,721
Salaries - Professional	339,438	292,376	394,038
Employee Benefits	372,051	343,229	372,124
Travel	26,709	7,170	10,170
Operating Expense	358,647	340,229	535,662
Department Revenues	706,516	754,950	761,920
Total	<u>2,279,577</u>	<u>2,166,822</u>	<u>2,468,072</u>
Academic Support (35)			
Academic Support (350)			
Testing and Surveys (120006)			
Operating Expenses	37,736	42,400	42,400
Total - Testing and Surveys (120006):	<u>37,736</u>	<u>42,400</u>	<u>42,400</u>
Self Study Accred Fee (120007)			
Employee Benefits	0	3,400	3,400
Total - Self Study Accred Fee (120007):	<u>0</u>	<u>3,400</u>	<u>3,400</u>
Faculty Moving (120009)			
Salaries - Administrative	25,000	0	0
Employee Benefits	1,906	0	0
Total - Faculty Moving (120009):	<u>26,906</u>	<u>0</u>	<u>0</u>

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

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Faculty Evaluations (120017)			
Salaries - Students	892	0	0
Employee Benefits	0	1,750	1,750
Travel	2,809	0	0
Operating Expenses	31,229	62,020	62,020
Department Revenues	-1,000	0	0
Total - Faculty Evaluations (120017):	<u>33,930</u>	<u>63,770</u>	<u>63,770</u>
Provost Surplus Non Instruction (120021)			
Operating Expenses	0	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>
Office of Senior Associate Provost (121700)			
Salaries - Administrative	318,210	318,935	330,007
Salaries - Supporting	59,400	61,789	63,414
Salaries - Students	0	2,200	2,200
Salaries - Professional	97,444	147,211	150,266
Employee Benefits	159,512	154,805	154,805
Travel	684	1,920	1,920
Operating Expenses	9,400	8,400	8,400
Total - Office of Senior Associate Provost (121700):	<u>644,650</u>	<u>695,260</u>	<u>711,012</u>
Center for Teaching & Learning Exc (121740)			
Salaries - Academic	900	0	0
Salaries - Students	0	1,180	1,180
Salaries - Professional	138,343	195,571	198,821
Employee Benefits	67,388	66,765	66,765
Travel	6,129	3,780	3,780
Operating Expenses	17,878	11,155	11,155
Total - Center for Teaching & Learning Exc (121740):	<u>230,638</u>	<u>278,451</u>	<u>281,701</u>

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Craft Center Admin (121760)			
Salaries - Supporting	58,746	76,173	62,278
Salaries - Students	0	10,870	0
Salaries - Professional	117,328	117,522	119,622
Employee Benefits	66,071	56,965	56,965
Travel	6,337	700	3,700
Operating Expenses	72,920	74,616	77,124
Total - Craft Center Admin (121760):	<u>321,402</u>	<u>336,846</u>	<u>319,689</u>
Federal College Work Study Program (122001)			
Salaries - Students	21,758	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>21,758</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)			
Operating Expenses	19,558	0	0
Total - Student Exchange Program (123703):	<u>19,558</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)			
Operating Expenses	15,829	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>15,829</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	138,080	138,455	142,355
Salaries - Supporting	43,203	43,278	44,299
Salaries - Professional	50,622	78,801	81,420
Employee Benefits	96,695	90,440	90,440
Travel	98	1,660	1,660
Total - Library Administration (124000):	<u>328,698</u>	<u>352,634</u>	<u>360,174</u>

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Library Operating (124001)			
Salaries - Academic	687,761	671,131	680,030
Salaries - Supporting	259,297	298,050	304,405
Salaries - Students	81,230	81,144	81,144
Salaries - Professional	88,874	101,012	101,012
Employee Benefits	455,091	502,540	502,540
Travel	12,715	4,850	14,208
Operating Expenses	234,506	109,515	116,240
Department Revenues	-91,843	0	0
Total - Library Operating (124001):	<u>1,727,631</u>	<u>1,768,242</u>	<u>1,799,579</u>
Library Copying (124004)			
Operating Expenses	1,088	75	75
Total - Library Copying (124004):	<u>1,088</u>	<u>75</u>	<u>75</u>
Library Books and Periodicals (124008)			
Operating Expenses	310,293	389,249	390,181
Capital Outlay	84,794	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>395,087</u>	<u>609,249</u>	<u>610,181</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	167,750	168,077	175,077
Salaries - Supporting	68,160	73,862	71,080
Salaries - Professional	112,946	113,225	115,986
Employee Benefits	113,606	135,760	135,760
Travel	51,743	43,203	43,203
Operating Expenses	107,751	26,200	167,280
Total - Dean of Arts and Science Office (130000):	<u>621,956</u>	<u>560,327</u>	<u>708,386</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Arts and Sci Vehicles (131003)			
Operating Expenses	4,072	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>4,072</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)			
Travel	-9,666	0	0
Department Revenues	0	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-9,666</u>	<u>-13,860</u>	<u>-13,860</u>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	223,711	228,221	188,762
Salaries - Supporting	25,046	11,200	11,477
Salaries - Students	598	0	0
Salaries - Professional	397,657	560,189	596,260
Employee Benefits	186,659	225,680	225,680
Travel	15,395	0	0
Operating Expenses	185,101	15,566	15,566
Capital Outlay	17,904	0	0
Total - Dean of Engineering Admin Office (137000):	<u>1,052,071</u>	<u>1,040,856</u>	<u>1,037,745</u>
Engineering Admin Vehicles (137006)			
Travel	-2,775	0	0
Operating Expenses	1,663	0	0
Total - Engineering Admin Vehicles (137006):	<u>-1,112</u>	<u>0</u>	<u>0</u>

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Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	128,000	128,000	132,000
Salaries - Academic	-500	0	0
Salaries - Supporting	30,194	30,341	31,006
Salaries - Professional	54,925	55,092	55,692
Employee Benefits	96,609	81,295	81,295
Travel	1,317	2,970	2,970
Operating Expenses	7,619	10,000	10,000
Total - Dean College of Interdiscp Studies (139300):	318,164	307,698	312,963
Water Ctr Vehicle (139401)			
Operating Expenses	6,297	13,000	13,000
Total - Water Ctr Vehicle (139401):	6,297	13,000	13,000
Water Ctr Vehicle Transfer In (139402)			
Travel	-24,001	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	-24,001	-25,000	-25,000
Dean College Of Business (140000)			
Salaries - Administrative	213,466	213,983	217,983
Salaries - Supporting	101,644	109,582	110,608
Salaries - Students	1,614	0	0
Salaries - Professional	241,146	314,704	305,199
Employee Benefits	168,856	155,985	155,985
Operating Expenses	10,538	5,790	10,539
Total - Dean College Of Business (140000):	737,264	800,044	800,314

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Business Copying (140006)			
Operating Expenses	4,747	4,220	4,220
Total - Business Copying (140006):	<u>4,747</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)			
Operating Expenses	-5,770	0	0
Department Revenues	-215	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-5,985</u>	<u>-4,220</u>	<u>-4,220</u>
Dean Business Strategic Initiatives (140027)			
Salaries - Students	12,093	0	0
Total - Dean Business Strategic Initiatives (140027):	<u>12,093</u>	<u>0</u>	<u>0</u>
Dean of College of Education Office (150000)			
Salaries - Administrative	161,481	162,808	166,308
Salaries - Supporting	86,394	115,710	95,673
Salaries - Students	0	780	780
Salaries - Professional	170,236	170,924	256,577
Employee Benefits	124,532	152,180	152,180
Travel	30,457	14,542	14,542
Operating Expenses	64,342	23,211	48,780
Total - Dean of College of Education Office (150000):	<u>637,442</u>	<u>640,155</u>	<u>734,840</u>

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Dean Educ Revenues (150026)			
Operating Expenses	0	5,060	0
Total - Dean Educ Revenues (150026):	<u>0</u>	<u>5,060</u>	<u>0</u>
Educ Fixed Rate Contract Balances (150032)			
Operating Expenses	0	0	28,708
Total - Educ Fixed Rate Contract Balances (150032):	<u>0</u>	<u>0</u>	<u>28,708</u>
Col of Education Student Success Ct (153058)			
Salaries - Supporting	19,501	26,241	25,260
Salaries - Students	6,099	0	3,450
Salaries - Professional	193,064	193,452	200,696
Employee Benefits	87,081	78,470	78,470
Operating Expenses	10,021	9,557	7,704
Total - Col of Education Student Success Ct (153058):	<u>315,766</u>	<u>307,720</u>	<u>315,580</u>
Child Development Lab (153400)			
Salaries - Supporting	169,581	156,797	157,632
Salaries - Students	58,304	17,586	11,586
Salaries - Professional	213,174	240,487	237,571
Employee Benefits	159,451	220,530	217,577
Travel	0	760	760
Operating Expenses	31,426	36,669	27,122
Total - Child Development Lab (153400):	<u>631,936</u>	<u>672,829</u>	<u>652,248</u>

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UC Joan Derryberry Art Gallery (155003)			
Travel	95	0	0
Operating Expenses	1,544	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,639</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)			
Salaries - Academic	5,995	6,000	6,000
Salaries - Supporting	30,773	30,936	31,396
Salaries - Professional	50,510	50,771	51,470
Employee Benefits	49,510	46,300	46,300
Operating Expenses	14,047	16,265	16,265
Department Revenues	-315	0	0
Total - Learning Resource Center (157000):	<u>150,520</u>	<u>150,272</u>	<u>151,431</u>
Education Media Grad Assist (157001)			
Employee Benefits	20,915	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>20,915</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	175,503	175,953	175,953
Salaries - Supporting	38,796	38,970	41,344
Salaries - Students	210	2,000	0
Employee Benefits	72,292	69,200	69,200
Operating Expenses	5,450	3,764	4,325
Department Revenues	-401	0	0
Total - Ag and Human Ecology Admin (160000):	<u>291,850</u>	<u>289,887</u>	<u>290,822</u>

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Ag and Human Ecology Vehicles (160003)			
Travel	-244	0	0
Operating Expenses	802	0	0
Department Revenues	-2,174	0	0
Total - Ag and Human Ecology Vehicles (160003):	<u>-1,616</u>	<u>0</u>	<u>0</u>
Dean Ag & HEC Strategic Initiatives (160027)			
Travel	1,637	0	0
Operating Expenses	11,154	0	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	<u>12,791</u>	<u>0</u>	<u>0</u>
Farm Administration (162000)			
Salaries - Supporting	97,315	93,483	91,683
Salaries - Professional	51,336	51,485	52,885
Employee Benefits	91,078	53,224	53,224
Travel	0	140	140
Total - Farm Administration (162000):	<u>239,729</u>	<u>198,332</u>	<u>197,932</u>
Livestock and Dairy (162001)			
Salaries - Supporting	0	0	3,000
Salaries - Students	11,816	2,090	2,090
Employee Benefits	118	300	300
Operating Expenses	228,971	168,950	182,823
Capital Outlay	29,300	0	0
Total - Livestock and Dairy (162001):	<u>270,205</u>	<u>171,340</u>	<u>188,213</u>

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Oakley Sustainable Ag Center (162006)			
Salaries - Supporting	5,698	0	0
Employee Benefits	539	0	0
Operating Expenses	58,381	60,000	60,000
Total - Oakley Sustainable Ag Center (162006):	<u>64,618</u>	<u>60,000</u>	<u>60,000</u>
Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)			
Operating Expenses	-4,381	15,000	15,000
Total - Oakley Produce (162009):	<u>-4,381</u>	<u>15,000</u>	<u>15,000</u>
Dean Hester School of Nursing (166004)			
Salaries - Administrative	159,865	172,461	147,187
Salaries - Supporting	36,770	39,291	40,265
Employee Benefits	50,259	42,255	42,255
Travel	0	0	10,000
Operating Expenses	11,868	0	0
Total - Dean Hester School of Nursing (166004):	<u>258,762</u>	<u>254,007</u>	<u>239,707</u>

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Dean Nursing Strategic Initiatives (166027)			
Salaries - Academic	2,904	0	0
Employee Benefits	222	0	0
Travel	4,814	0	0
Operating Expenses	1,936	0	0
Total - Dean Nursing Strategic Initiatives (166027):	<u>9,876</u>	<u>0</u>	<u>0</u>
Office of Sponsored Research (170000)			
Salaries - Administrative	171,679	172,049	177,049
Salaries - Supporting	16,787	32,800	33,614
Salaries - Professional	170,350	188,265	175,189
Employee Benefits	144,831	169,840	168,159
Travel	2,362	2,000	2,000
Operating Expenses	7,331	8,050	8,050
Total - Office of Sponsored Research (170000):	<u>513,340</u>	<u>573,004</u>	<u>564,061</u>
Graduate Studies Admin (176000)			
Salaries - Supporting	84,465	71,969	73,279
Salaries - Students	264	0	0
Salaries - Professional	184,322	217,029	222,679
Employee Benefits	121,391	163,630	163,630
Travel	13,199	1,000	1,000
Operating Expenses	56,465	23,000	23,000
Total - Graduate Studies Admin (176000):	<u>460,106</u>	<u>476,628</u>	<u>483,588</u>

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Thesis Binding (176005)			
Operating Expenses	0	2,000	2,000
Total - Thesis Binding (176005):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Dean of College of Fine Arts (177000)			
Salaries - Administrative	146,739	160,679	163,679
Salaries - Academic	7,589	0	18,000
Salaries - Supporting	30,810	33,620	41,370
Salaries - Professional	0	0	650
Employee Benefits	60,867	45,000	50,986
Travel	26,741	6,000	34,841
Operating Expenses	28,362	82,297	29,594
Total - Dean of College of Fine Arts (177000):	<u>301,108</u>	<u>327,596</u>	<u>339,120</u>
Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>
Extended Education (180012)			
Salaries - Supporting	89,175	93,674	80,324
Salaries - Students	0	1,500	1,500
Salaries - Professional	69,551	69,762	71,133
Employee Benefits	76,982	71,421	71,421
Travel	289	10,000	2,000
Operating Expenses	6,943	10,000	10,000
Total - Extended Education (180012):	<u>242,940</u>	<u>256,357</u>	<u>236,378</u>

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Information Technology Admin (190000)			
Salaries - Supporting	0	13,713	13,713
Salaries - Students	0	2,290	2,290
Salaries - Professional	169,554	235,840	242,591
Employee Benefits	87,639	100,620	100,620
Travel	7,493	14,000	14,000
Operating Expenses	75,442	80,260	80,260
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>790,128</u>	<u>896,723</u>	<u>903,474</u>
PC Maintenance (190004)			
Operating Expenses	28,584	37,020	37,020
Capital Outlay	7,970	0	0
Total - PC Maintenance (190004):	<u>36,554</u>	<u>37,020</u>	<u>37,020</u>
Innovation Institute (190005)			
Salaries - Supporting	0	-21,213	-21,213
Employee Benefits	-20,426	0	0
Total - Innovation Institute (190005):	<u>-20,426</u>	<u>-21,213</u>	<u>-21,213</u>
TAF Acad Support Tech Access Fee (190007)			
Salaries - Professional	221,797	222,580	228,537
Employee Benefits	113,316	111,486	125,600
Total - TAF Acad Support Tech Access Fee (190007):	<u>335,113</u>	<u>334,066</u>	<u>354,137</u>

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ITS Equipment Loss and Damage (190009)			
Operating Expenses	1,633	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	<u>1,633</u>	<u>20,500</u>	<u>20,500</u>
Student Printing Cost Center (190010)			
Operating Expenses	4,360	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>4,360</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100)			
Salaries - Supporting	308,560	324,988	338,034
Salaries - Professional	410,301	474,221	481,071
Employee Benefits	312,354	301,460	301,460
Travel	2,072	31,000	31,000
Operating Expenses	40,970	44,800	44,800
Total - Academic & Client Technologies (190100):	<u>1,074,257</u>	<u>1,176,469</u>	<u>1,196,365</u>
IT Infrastructure Services (190199)			
Employee Benefits	0	12,700	12,700
Total - IT Infrastructure Services (190199):	<u>0</u>	<u>12,700</u>	<u>12,700</u>
Network Services & Operations (190200)			
Salaries - Supporting	130,072	130,674	133,574
Salaries - Professional	272,536	273,240	279,116
Employee Benefits	170,250	153,335	153,335
Travel	3,112	11,600	11,600
Operating Expenses	146,967	180,859	180,859
Department Revenues	-60	0	0
Total - Network Services & Operations (190200):	<u>722,877</u>	<u>749,708</u>	<u>758,484</u>

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Systems Support (190300)			
Salaries - Professional	434,310	435,289	447,239
Employee Benefits	164,817	169,895	169,895
Travel	10,355	22,055	22,055
Operating Expenses	12,697	11,000	11,000
Total - Systems Support (190300):	<u>622,179</u>	<u>638,239</u>	<u>650,189</u>
Enterprise Application Services (190400)			
Salaries - Professional	655,529	679,803	686,453
Employee Benefits	264,071	260,150	260,150
Travel	14,315	29,630	27,030
Operating Expenses	35,772	61,640	64,240
Total - Enterprise Application Services (190400):	<u>969,687</u>	<u>1,031,223</u>	<u>1,037,873</u>
Information Security (190500)			
Salaries - Professional	157,330	157,942	164,692
Employee Benefits	66,293	59,140	59,140
Travel	855	7,850	7,850
Operating Expenses	19,273	21,700	21,700
Capital Outlay	7,558	0	0
Total - Information Security (190500):	<u>251,309</u>	<u>246,632</u>	<u>253,382</u>
Software & Licenses (190600)			
Operating Expenses	28,909	0	0
Total - Software & Licenses (190600):	<u>28,909</u>	<u>0</u>	<u>0</u>

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Maintenance Contracts (190601)			
Operating Expenses	1,733,919	1,787,471	1,787,471
Total - Maintenance Contracts (190601):	<u>1,733,919</u>	<u>1,787,471</u>	<u>1,787,471</u>
CHEC Information Technology Svcs (210005)			
Operating Expenses	2,870	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	<u>2,870</u>	<u>3,000</u>	<u>3,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	114,238	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>114,238</u>	<u>105,010</u>	<u>105,010</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	56,810	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>56,810</u>	<u>28,700</u>	<u>28,700</u>
E and G Data Processing Allocation (700003)			
Department Revenues	31,149	32,880	33,180
Total - E and G Data Processing Allocation (700003):	<u>31,149</u>	<u>32,880</u>	<u>33,180</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	52,317	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>52,317</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005)			
Salaries - Administrative	0	50,345	1,373
Salaries - Academic	0	31,935	6,953
Salaries - Supporting	0	61,376	22,247
Salaries - Professional	0	129,810	17,027
Employee Benefits	18,268	96,420	96,420
Operating Expenses	-25,929	-38,266	-336,395
Total - E and G Support (700005):	<u>-7,661</u>	<u>331,620</u>	<u>-192,375</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	4,030	4,030
Department Revenues	1,317	0	0
Total - Post Office Allocation (700045):	<u>1,317</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-6,229,818	-6,576,190	-6,636,960
Total - Computing Alloc to Other Function (700051):	<u>-6,229,818</u>	<u>-6,576,190</u>	<u>-6,636,960</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	51,074	39,170	39,170
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>51,074</u>	<u>39,170</u>	<u>39,170</u>
Total - Academic Support (350):			
Salaries - Administrative	2,029,484	2,089,966	2,017,733
Salaries - Academic	704,649	738,566	718,483
Salaries - Supporting	1,790,387	1,979,085	1,931,543
Salaries - Students	194,878	148,900	133,480
Salaries - Professional	4,723,185	5,486,607	5,552,234
Employee Benefits	3,870,892	4,066,021	4,081,487
Travel	210,740	224,560	265,159
Operating Expenses	3,718,734	3,454,081	3,316,094
Capital Outlay	147,526	220,000	220,000
Department Revenues	-5,843,360	-6,111,390	-6,171,860
Total	<u>11,547,115</u>	<u>12,296,396</u>	<u>12,064,353</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Academic Support (35):			
Salaries - Administrative	2,029,484	2,089,966	2,017,733
Salaries - Academic	704,649	738,566	718,483
Salaries - Supporting	1,790,387	1,979,085	1,931,543
Salaries - Students	194,878	148,900	133,480
Salaries - Professional	4,723,185	5,486,607	5,552,234
Employee Benefits	3,870,892	4,066,021	4,081,487
Travel	210,740	224,560	265,159
Operating Expense	3,718,734	3,454,081	3,316,094
Capital Outlay	147,526	220,000	220,000
Department Revenues	-5,843,360	-6,111,390	-6,171,860
Total	11,547,115	12,296,396	12,064,353
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Travel	268	0	0
Operating Expenses	86,043	33,480	57,580
Total - Seminars and Forums (110013):	86,311	33,480	57,580
NCAA Certification and Compliance (110015)			
Salaries - Professional	116,298	116,514	119,400
Employee Benefits	33,228	32,170	32,170
Travel	3,497	7,000	7,000
Operating Expenses	317	1,280	1,280
Total - NCAA Certification and Compliance (110015):	153,340	156,964	159,850

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	Actual 2017-18	July 2018-19	October 2018-19
Scholarship Office (120003)			
Salaries - Supporting	24,645	30,286	30,286
Salaries - Professional	47,921	41,472	40,057
Employee Benefits	29,955	27,490	27,490
Travel	0	700	700
Operating Expenses	1,822	1,260	1,260
Total - Scholarship Office (120003):	104,343	101,208	99,793
Womens Center (121500)			
Salaries - Academic	2,299	0	0
Salaries - Supporting	26,679	26,641	27,091
Salaries - Students	265	0	0
Salaries - Professional	14,310	14,310	14,310
Employee Benefits	22,095	17,020	17,020
Operating Expenses	7,273	11,600	11,600
Total - Womens Center (121500):	72,921	69,571	70,021
SAF Internaltional Educ Fee (121704)			
Travel	335,018	266,980	266,980
Operating Expenses	11,401	35,325	102,418
Total - SAF Internaltional Educ Fee (121704):	346,419	302,305	369,398
Craft Center Promo and Dev (121761)			
Employee Benefits	2,588	5,200	5,200
Travel	669	500	500
Operating Expenses	22,913	22,600	32,600
Total - Craft Center Promo and Dev (121761):	26,170	28,300	38,300

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	Actual 2017-18	July 2018-19	October 2018-19
Center for Career Development (121800)			
Salaries - Supporting	23,041	27,387	28,072
Salaries - Students	9,762	0	17,000
Salaries - Professional	125,152	125,411	128,101
Employee Benefits	53,742	51,830	51,830
Travel	8,274	3,000	3,000
Operating Expenses	80,721	26,236	34,636
Total - Center for Career Development (121800):	<u>300,692</u>	<u>233,864</u>	<u>262,639</u>
Student Financial Aid Office (122000)			
Salaries - Supporting	270,898	272,886	279,372
Salaries - Students	13,485	0	0
Salaries - Professional	287,276	293,523	298,501
Employee Benefits	284,868	282,065	282,065
Travel	10,267	7,850	7,850
Operating Expenses	112,129	152,707	152,707
Total - Student Financial Aid Office (122000):	<u>978,923</u>	<u>1,009,031</u>	<u>1,020,495</u>
Federal College Work Study Program (122001)			
Salaries - Students	28,566	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>28,566</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)			
Employee Benefits	0	8,320	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>0</u>	<u>8,320</u>	<u>8,320</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Admissions Office (123000)			
Salaries - Supporting	149,790	134,778	120,560
Salaries - Students	0	0	9,550
Salaries - Professional	437,850	503,722	563,298
Employee Benefits	252,625	254,450	290,505
Travel	10,293	10,000	9,000
Operating Expenses	21,848	27,241	26,241
Total - Admissions Office (123000):	<u>872,406</u>	<u>930,191</u>	<u>1,019,154</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 (123002)			
Salaries - Administrative	90,000	180,000	184,500
Salaries - Supporting	104,077	93,652	95,355
Salaries - Professional	116,579	112,127	114,809
Employee Benefits	108,436	141,410	141,410
Travel	7,797	2,700	2,700
Operating Expenses	67,672	98,840	305,840
Department Revenues	-14	0	0
Total - Enrollment Management (123002):	<u>494,547</u>	<u>628,729</u>	<u>844,614</u>
Admissions Athletic Recruiting (123003)			
Salaries - Professional	370,502	347,188	354,260
Employee Benefits	114,490	109,440	109,440
Total - Admissions Athletic Recruiting (123003):	<u>484,992</u>	<u>456,628</u>	<u>463,700</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Admissions Publicatins (123004)			
Operating Expenses	41,365	39,720	39,720
Total - Admissions Publicatins (123004):	<u>41,365</u>	<u>39,720</u>	<u>39,720</u>
Career College Fair (123007)			
Salaries - Supporting	97	0	0
Employee Benefits	25	0	0
Operating Expenses	4,255	5,880	5,880
Total - Career College Fair (123007):	<u>4,377</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)			
Operating Expenses	688	8,000	10,000
Total - Campus Visitation (123008):	<u>688</u>	<u>8,000</u>	<u>10,000</u>
Undergrad Recruitment (123009)			
Salaries - Students	9,782	15,000	20,040
Employee Benefits	232	2,230	2,230
Travel	34,213	40,000	40,000
Operating Expenses	149,976	96,838	298,205
Total - Undergrad Recruitment (123009):	<u>194,203</u>	<u>154,068</u>	<u>360,475</u>
Strategic Recruitment Initiatives (123027)			
Operating Expenses	427,772	425,000	0
Total - Strategic Recruitment Initiatives (123027):	<u>427,772</u>	<u>425,000</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Admissions GIK Chartwells (123100)			
Operating Expenses	10,000	0	0
Total - Admissions GIK Chartwells (123100):	<u>10,000</u>	<u>0</u>	<u>0</u>
Advisement & Retention Services (123400)			
Salaries - Professional	609,467	635,387	645,809
Employee Benefits	262,154	253,280	253,280
Travel	2,734	1,000	1,280
Operating Expenses	16,008	4,000	9,739
Total - Advisement & Retention Services (123400):	<u>890,363</u>	<u>893,667</u>	<u>910,108</u>
Student Success (123401)			
Salaries - Professional	22,260	0	0
Employee Benefits	3,747	27,575	27,575
Travel	0	2,000	720
Operating Expenses	169	3,000	150
Total - Student Success (123401):	<u>26,176</u>	<u>32,575</u>	<u>28,445</u>
Military & Veterans Affairs (123402)			
Salaries - Supporting	22,520	32,909	32,909
Salaries - Professional	67,130	63,022	64,197
Employee Benefits	20,388	16,885	16,885
Travel	4,214	3,000	3,000
Operating Expenses	16,459	3,175	3,175
Total - Military & Veterans Affairs (123402):	<u>130,711</u>	<u>118,991</u>	<u>120,166</u>

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SOAR GIK Chartwells (123403)			
Operating Expenses	5,000	0	0
Total - SOAR GIK Chartwells (123403):	<u>5,000</u>	<u>0</u>	<u>0</u>
Record Office (123500)			
Salaries - Supporting	193,725	192,136	196,688
Salaries - Students	709	0	0
Salaries - Professional	134,604	134,997	138,316
Employee Benefits	205,897	207,150	207,150
Travel	3,909	4,200	4,200
Operating Expenses	19,359	22,780	27,102
Total - Record Office (123500):	<u>558,203</u>	<u>561,263</u>	<u>573,456</u>
International Education Admin (123700)			
Salaries - Supporting	55,325	54,622	55,947
Salaries - Professional	155,179	124,003	126,078
Employee Benefits	90,130	113,420	113,420
Travel	7,530	20,000	20,000
Operating Expenses	49,798	24,385	24,385
Total - International Education Admin (123700):	<u>357,962</u>	<u>336,430</u>	<u>339,830</u>
International Insurance (123701)			
Operating Expenses	2,355	0	0
Total - International Insurance (123701):	<u>2,355</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Intern Student Registration Fees (123702)			
Salaries - Supporting	13,886	5,000	5,000
Salaries - Students	19,363	500	500
Salaries - Professional	114,575	99,933	102,395
Employee Benefits	78,011	30,500	30,500
Travel	0	10,500	10,500
Operating Expenses	-571	19,167	25,205
Total - Intern Student Registration Fees (123702):	225,264	165,600	174,100
Airport Transportation Fee (123706)			
Travel	1,120	9,440	9,440
Operating Expenses	2,040	0	9,790
Total - Airport Transportation Fee (123706):	3,160	9,440	19,230
FLS International ESL (123711)			
Salaries - Supporting	17,436	0	0
Salaries - Professional	10,880	0	0
Employee Benefits	2,164	0	0
Operating Expenses	30,460	53,500	53,500
Total - FLS International ESL (123711):	60,940	53,500	53,500
International Student SOAR (123712)			
Salaries - Students	0	4,950	4,950
Employee Benefits	0	750	750
Travel	50	0	0
Operating Expenses	5,561	6,252	20,541
Total - International Student SOAR (123712):	5,611	11,952	26,241

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International Recruitment (123715)			
Salaries - Professional	49,030	49,201	50,421
Employee Benefits	15,751	13,910	13,910
Travel	76,218	100,000	100,000
Operating Expenses	61,756	70,000	70,000
Total - International Recruitment (123715):	<u>202,755</u>	<u>233,111</u>	<u>234,331</u>
Student Svc Publications (127003)			
Operating Expenses	2,176	7,500	7,815
Total - Student Svc Publications (127003):	<u>2,176</u>	<u>7,500</u>	<u>7,815</u>
Student Government Association (127005)			
Salaries - Students	3,296	3,520	3,520
Travel	349	140	140
Operating Expenses	2,866	3,550	3,750
Total - Student Government Association (127005):	<u>6,511</u>	<u>7,210</u>	<u>7,410</u>
Student Gov Assoc (127006)			
Salaries - Students	2,788	0	2,820
Travel	2,373	0	0
Operating Expenses	4,648	10,000	7,180
Total - Student Gov Assoc (127006):	<u>9,809</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	27,122	27,130	28,691
Employee Benefits	14,727	14,840	14,840
Operating Expenses	7,223	1,618	3,274
Total - SAF General Educ Student Affairs (127007):	<u>49,072</u>	<u>43,588</u>	<u>46,805</u>
SAF University Programming (127008)			
Salaries - Supporting	1,552	0	0
Salaries - Students	6,560	0	0
Salaries - Professional	10,267	0	24,715
Employee Benefits	27,241	23,120	9,262
Operating Expenses	48,899	85,147	96,325
Total - SAF University Programming (127008):	<u>94,519</u>	<u>108,267</u>	<u>130,302</u>
Student Gov Assoc GAs (127010)			
Salaries - Professional	3,375	4,500	4,500
Employee Benefits	7,871	9,055	9,055
Total - Student Gov Assoc GAs (127010):	<u>11,246</u>	<u>13,555</u>	<u>13,555</u>
Match Student Affairs (127015)			
Salaries - Administrative	749	0	0
Salaries - Professional	12,331	0	0
Employee Benefits	382	0	0
Total - Match Student Affairs (127015):	<u>13,462</u>	<u>0</u>	<u>0</u>

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Counseling Center (127200)			
Salaries - Academic	-593	0	0
Salaries - Supporting	25,286	25,619	25,862
Salaries - Professional	260,288	307,431	310,016
Employee Benefits	131,698	103,610	103,610
Travel	1,636	0	0
Operating Expenses	20,863	66,150	66,150
Total - Counseling Center (127200):	<u>439,178</u>	<u>502,810</u>	<u>505,638</u>
Counseling Center GAs (127210)			
Salaries - Professional	4,000	4,000	4,000
Employee Benefits	8,578	8,665	8,665
Total - Counseling Center GAs (127210):	<u>12,578</u>	<u>12,665</u>	<u>12,665</u>
Match Counseling Center (127215)			
Salaries - Professional	52,907	0	0
Employee Benefits	-9,268	0	0
Operating Expenses	0	0	32,657
Total - Match Counseling Center (127215):	<u>43,639</u>	<u>0</u>	<u>32,657</u>
AVP Student Affairs (127300)			
Salaries - Administrative	103,960	101,102	20,444
Salaries - Professional	0	0	80,658
Employee Benefits	34,994	37,095	37,095
Operating Expenses	1,413	2,380	-22,620
Total - AVP Student Affairs (127300):	<u>140,367</u>	<u>140,577</u>	<u>115,577</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Student Development (127301)			
Operating Expenses	3,767	3,990	3,990
Total - Student Development (127301):	<u>3,767</u>	<u>3,990</u>	<u>3,990</u>
Student Orientation (127302)			
Operating Expenses	10,000	10,000	10,000
Total - Student Orientation (127302):	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
New Student & Family Programs (127303)			
Salaries - Supporting	36,525	36,079	11,697
Salaries - Students	12,714	12,050	12,050
Salaries - Professional	102,927	112,149	146,105
Employee Benefits	62,716	51,520	51,520
Travel	4,106	7,500	0
Operating Expenses	45,759	43,460	48,167
Total - New Student & Family Programs (127303):	<u>264,747</u>	<u>262,758</u>	<u>269,539</u>
Student Orient Advis Registration (127304)			
Salaries - Students	54,715	50,000	50,000
Employee Benefits	2,864	2,000	2,000
Travel	6,542	0	0
Operating Expenses	264,284	191,571	191,681
Department Revenues	-1,000	0	0
Total - Student Orient Advis Registration (127304):	<u>327,405</u>	<u>243,571</u>	<u>243,681</u>

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Disability Services (127400)			
Salaries - Supporting	0	28,000	23,940
Salaries - Professional	152,680	155,492	160,398
Employee Benefits	66,013	66,935	66,935
Travel	8,211	-3,500	469
Operating Expenses	131,102	16,880	91,880
Total - Disability Services (127400):	<u>358,006</u>	<u>263,807</u>	<u>343,622</u>
ADA Student Affairs (127401)			
Salaries - Students	1,770	0	0
Salaries - Professional	4,200	4,500	4,500
Employee Benefits	7	1,300	1,300
Total - ADA Student Affairs (127401):	<u>5,977</u>	<u>5,800</u>	<u>5,800</u>
Health Services (127500)			
Salaries - Supporting	99,376	100,654	106,339
Salaries - Professional	79,301	79,397	81,580
Employee Benefits	85,054	80,900	80,900
Operating Expenses	4,773	5,852	5,852
Total - Health Services (127500):	<u>268,504</u>	<u>266,803</u>	<u>274,671</u>
Pharmacy (127501)			
Salaries - Supporting	18,674	19,426	19,970
Employee Benefits	3,138	2,400	2,400
Operating Expenses	35,022	41,974	41,430
Total - Pharmacy (127501):	<u>56,834</u>	<u>63,800</u>	<u>63,800</u>

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Health Services Laboratory (127502)			
Operating Expenses	20,258	27,000	27,000
Total - Health Services Laboratory (127502):	<u>20,258</u>	<u>27,000</u>	<u>27,000</u>
SAF Health Services (127504)			
Salaries - Supporting	43,470	22,740	22,740
Salaries - Professional	361,275	357,608	367,433
Employee Benefits	152,380	119,070	119,070
Operating Expenses	86,901	150,186	150,802
Total - SAF Health Services (127504):	<u>644,026</u>	<u>649,604</u>	<u>660,045</u>
Dean of Students (127600)			
Salaries - Administrative	84,144	84,386	88,546
Salaries - Supporting	67,874	78,952	80,597
Salaries - Students	675	0	0
Salaries - Professional	0	42,100	34,870
Employee Benefits	66,253	64,140	64,140
Operating Expenses	3,814	4,475	6,415
Total - Dean of Students (127600):	<u>222,760</u>	<u>274,053</u>	<u>274,568</u>
Social Development UPC (127602)			
Employee Benefits	0	310	310
Travel	1,957	0	0
Operating Expenses	2,585	6,270	6,270
Total - Social Development UPC (127602):	<u>4,542</u>	<u>6,580</u>	<u>6,580</u>

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Student Act Grad Assist (127603)			
Salaries - Professional	8,000	8,000	8,000
Employee Benefits	20,000	18,000	18,000
Total - Student Act Grad Assist (127603):	<u>28,000</u>	<u>26,000</u>	<u>26,000</u>
Multicultural Affairs (127700)			
Salaries - Administrative	79,248	80,502	82,482
Employee Benefits	38,748	49,590	49,590
Travel	3,527	3,000	3,000
Operating Expenses	5,720	5,120	6,820
Total - Multicultural Affairs (127700):	<u>127,243</u>	<u>138,212</u>	<u>141,892</u>
Eagle Card Office (127800)			
Salaries - Supporting	34,346	34,529	36,426
Salaries - Students	4,892	0	0
Salaries - Professional	42,194	41,086	42,980
Employee Benefits	39,808	35,900	35,900
Operating Expenses	34,879	39,660	39,880
Total - Eagle Card Office (127800):	<u>156,119</u>	<u>151,175</u>	<u>155,186</u>
The Eagle (127900)			
Salaries - Students	7,236	7,840	7,840
Employee Benefits	0	5,370	5,370
Travel	0	400	400
Operating Expenses	8,403	7,810	7,810
Department Revenues	-96	0	0
Total - The Eagle (127900):	<u>15,543</u>	<u>21,420</u>	<u>21,420</u>

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Tenn Tech Oracle (127902)			
Salaries - Students	9,456	11,990	11,990
Employee Benefits	0	6,300	6,300
Operating Expenses	9,991	8,810	8,810
Department Revenues	-1,217	0	0
Total - Tenn Tech Oracle (127902):	<u>18,230</u>	<u>27,100</u>	<u>27,100</u>
SAF Intramurals (129001)			
Salaries - Students	25,638	45,520	45,520
Salaries - Professional	72,295	78,868	80,413
Employee Benefits	40,674	47,330	47,330
Travel	3,596	3,000	3,000
Operating Expenses	49,985	41,114	119,807
Total - SAF Intramurals (129001):	<u>192,188</u>	<u>215,832</u>	<u>296,070</u>
Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)			
Salaries - Professional	44,736	49,219	49,855
Employee Benefits	13,918	12,470	12,470
Travel	14,853	4,490	14,490
Operating Expenses	16,047	17,950	8,850
Department Revenues	-730	0	0
Total - Cheerleaders (129003):	<u>88,824</u>	<u>84,129</u>	<u>85,665</u>

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Cheerleaders Housing Sch (129004)			
Operating Expenses	24,975	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>24,975</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)			
Travel	22,582	17,100	17,100
Operating Expenses	7,961	6,000	6,000
Total - Dance Team (129007):	<u>30,543</u>	<u>23,100</u>	<u>23,100</u>
Rugby (129010)			
Travel	9,478	0	0
Operating Expenses	2,322	16,000	16,000
Total - Rugby (129010):	<u>11,800</u>	<u>16,000</u>	<u>16,000</u>
SAF General Education Acad Affrs (130002)			
Salaries - Academic	4,906	0	0
Salaries - Supporting	7,937	0	0
Salaries - Students	3,171	0	0
Salaries - Professional	38,102	37,937	37,937
Employee Benefits	16,352	21,510	21,510
Travel	-43	0	0
Operating Expenses	241,185	244,264	346,533
Total - SAF General Education Acad Affrs (130002):	<u>311,610</u>	<u>303,711</u>	<u>405,980</u>

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Band (155004)			
Salaries - Academic	4,000	0	0
Salaries - Supporting	682	0	0
Salaries - Students	230	0	0
Employee Benefits	355	1,145	1,145
Travel	9,178	1,600	1,600
Operating Expenses	41,892	52,456	54,894
Capital Outlay	20,354	0	11,715
Total - Band (155004):	<u>76,691</u>	<u>55,201</u>	<u>69,354</u>
Pep Band Scholarships (155006)			
Operating Expenses	110,950	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>110,950</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)			
Operating Expenses	88	1,400	1,400
Total - Band Uniforms and Shoes (155009):	<u>88</u>	<u>1,400</u>	<u>1,400</u>
College of Ag & HEC Career Fair (160004)			
Operating Expenses	1,903	1,600	1,600
Total - College of Ag & HEC Career Fair (160004):	<u>1,903</u>	<u>1,600</u>	<u>1,600</u>

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	Actual 2017-18	July 2018-19	October 2018-19
TTU Matching (171000)			
Salaries - Professional	4,950	0	0
Employee Benefits	375	0	0
Operating Expenses	0	0	11
Total - TTU Matching (171000):	<u>5,325</u>	<u>0</u>	<u>11</u>
Graduate Studies Admin (176000)			
Travel	71	0	0
Total - Graduate Studies Admin (176000):	<u>71</u>	<u>0</u>	<u>0</u>
Public Safety Recruiting (185503)			
Operating Expenses	445	0	0
Total - Public Safety Recruiting (185503):	<u>445</u>	<u>0</u>	<u>0</u>
Improved Parking Operations (203026)			
Salaries - Supporting	9,510	12,000	12,000
Employee Benefits	714	0	0
Operating Expenses	205,645	195,025	195,025
Total - Improved Parking Operations (203026):	<u>215,869</u>	<u>207,025</u>	<u>207,025</u>
Marketing and Promotions (305000)			
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Travel	7,264	0	0
Operating Expenses	236,045	219,390	235,290
Total - Marketing and Promotions (305000):	<u>243,309</u>	<u>220,210</u>	<u>236,110</u>

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Athletic Director (600050)			
Salaries - Administrative	86,923	87,080	89,113
Salaries - Supporting	127,817	116,659	121,221
Salaries - Students	102	0	0
Salaries - Professional	398,846	364,372	374,284
Employee Benefits	264,288	152,000	152,000
Travel	0	15,000	15,000
Operating Expenses	0	16,493	16,493
Capital Outlay	9,461	0	0
Total - Athletic Director (600050):	<u>887,437</u>	<u>751,604</u>	<u>768,111</u>
Athletic Grad Assistant (600051)			
Employee Benefits	19,536	16,200	16,200
Total - Athletic Grad Assistant (600051):	<u>19,536</u>	<u>16,200</u>	<u>16,200</u>
Marketing and Promotion Management (600052)			
Salaries - Supporting	16,218	13,000	13,000
Salaries - Students	4,880	0	0
Salaries - Professional	54,555	36,000	36,000
Employee Benefits	15,037	4,000	4,000
Travel	432	0	0
Operating Expenses	79,578	18,983	18,983
Total - Marketing and Promotion Management (600052):	<u>170,700</u>	<u>71,983</u>	<u>71,983</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Athletic Medical and Insurance (600054)			
Operating Expenses	0	36,460	36,460
Total - Athletic Medical and Insurance (600054):	<u>0</u>	<u>36,460</u>	<u>36,460</u>
Athletic Comp Tickets (600056)			
Operating Expenses	29,725	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>29,725</u>	<u>16,890</u>	<u>16,890</u>
Athletic Book Account (600057)			
Operating Expenses	1	0	0
Total - Athletic Book Account (600057):	<u>1</u>	<u>0</u>	<u>0</u>
Sports Information (600059)			
Salaries - Professional	145,953	114,614	118,325
Employee Benefits	47,033	83,000	83,000
Travel	3,575	3,920	3,920
Operating Expenses	54,796	35,000	35,000
Total - Sports Information (600059):	<u>251,357</u>	<u>236,534</u>	<u>240,245</u>
Athletic Academic Counseling (600060)			
Salaries - Supporting	12,788	13,999	14,383
Salaries - Professional	153,527	154,271	156,175
Employee Benefits	84,084	70,000	70,000
Travel	200	0	0
Operating Expenses	0	12,690	12,690
Total - Athletic Academic Counseling (600060):	<u>250,599</u>	<u>250,960</u>	<u>253,248</u>

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Athletic Student Therapy Center (600062)			
Salaries - Students	2,000	0	0
Salaries - Professional	297,506	300,603	306,912
Employee Benefits	117,377	81,170	81,170
Travel	0	3,010	3,010
Operating Expenses	2,290	50,193	50,193
Total - Athletic Student Therapy Center (600062):	<u>419,173</u>	<u>434,976</u>	<u>441,285</u>
Athletic Training Graduate Teaching (600064)			
Employee Benefits	19,345	19,020	19,020
Total - Athletic Training Graduate Teaching (600064):	<u>19,345</u>	<u>19,020</u>	<u>19,020</u>
Strength and Conditioning (600066)			
Salaries - Students	4,780	3,000	3,000
Salaries - Professional	155,847	147,985	150,339
Employee Benefits	47,943	42,938	42,938
Travel	876	3,000	3,000
Operating Expenses	0	12,000	12,000
Total - Strength and Conditioning (600066):	<u>209,446</u>	<u>208,923</u>	<u>211,277</u>
Video Production (600067)			
Salaries - Supporting	395	0	0
Salaries - Students	18,952	0	0
Salaries - Professional	85,657	107,334	111,702
Employee Benefits	22,918	0	0
Total - Video Production (600067):	<u>127,922</u>	<u>107,334</u>	<u>111,702</u>

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Football (601000)			
Salaries - Supporting	29,081	29,217	30,057
Salaries - Professional	735,649	612,269	618,503
Employee Benefits	214,807	212,000	212,000
Travel	206,886	156,030	156,030
Operating Expenses	293,970	226,610	170,610
Capital Outlay	8,341	0	0
Department Revenues	-604	0	0
Total - Football (601000):	<u>1,488,130</u>	<u>1,236,126</u>	<u>1,187,200</u>
Mens Basketball (601001)			
Salaries - Supporting	12,570	12,678	12,984
Salaries - Professional	269,761	273,205	278,608
Employee Benefits	91,147	90,000	90,000
Travel	166,298	134,649	134,649
Operating Expenses	115,095	112,392	112,392
Total - Mens Basketball (601001):	<u>654,871</u>	<u>622,924</u>	<u>628,633</u>
Baseball (601003)			
Salaries - Professional	159,658	152,376	156,205
Employee Benefits	58,329	47,000	47,000
Travel	67,157	57,420	57,420
Operating Expenses	72,152	62,130	62,130
Total - Baseball (601003):	<u>357,296</u>	<u>318,926</u>	<u>322,755</u>

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Mens Cross Country (601005)			
Salaries - Professional	58,558	50,770	51,348
Employee Benefits	26,757	18,400	18,400
Travel	11,572	16,740	16,740
Operating Expenses	6,530	6,642	6,642
Total - Mens Cross Country (601005):	<u>103,417</u>	<u>92,552</u>	<u>93,130</u>
Mens Golf (601006)			
Salaries - Professional	33,978	32,272	33,603
Employee Benefits	11,903	12,800	12,800
Travel	26,217	24,615	24,615
Operating Expenses	10,096	11,700	11,700
Total - Mens Golf (601006):	<u>82,194</u>	<u>81,387</u>	<u>82,718</u>
Mens Tennis (601007)			
Salaries - Professional	64,551	70,391	72,417
Employee Benefits	19,752	27,000	27,000
Travel	34,944	35,100	35,100
Operating Expenses	23,108	22,950	22,950
Total - Mens Tennis (601007):	<u>142,355</u>	<u>155,441</u>	<u>157,467</u>
Mens Tennis Tournaments (601008)			
Travel	20,539	0	0
Total - Mens Tennis Tournaments (601008):	<u>20,539</u>	<u>0</u>	<u>0</u>

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Mens OVC Tournaments (601011)			
Travel	16,515	0	0
Operating Expenses	300	0	0
Total - Mens OVC Tournaments (601011):	<u>16,815</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	4,313	0	0
Total - Mens OVC Golf (601012):	<u>4,313</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)			
Travel	114,851	0	0
Operating Expenses	21,210	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>136,061</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)			
Travel	3,642	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>3,642</u>	<u>0</u>	<u>0</u>
Baseball Strategic Initiatives (601018)			
Operating Expenses	0	0	100,000
Total - Baseball Strategic Initiatives (601018):	<u>0</u>	<u>0</u>	<u>100,000</u>

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Football Scholarships (601060)			
Operating Expenses	243	0	0
Total - Football Scholarships (601060):	<u>243</u>	<u>0</u>	<u>0</u>
Mens Basketball Scholarships (601061)			
Operating Expenses	142	0	0
Total - Mens Basketball Scholarships (601061):	<u>142</u>	<u>0</u>	<u>0</u>
Womens Basketball (602000)			
Salaries - Supporting	10,359	10,178	10,484
Salaries - Professional	250,210	253,534	258,768
Employee Benefits	97,947	66,000	66,000
Travel	117,621	101,430	101,430
Operating Expenses	81,915	84,294	84,294
Total - Womens Basketball (602000):	<u>558,052</u>	<u>515,436</u>	<u>520,976</u>
Womens Volleyball (602004)			
Salaries - Professional	129,486	112,622	113,734
Employee Benefits	47,248	41,090	41,090
Travel	46,567	35,640	35,640
Operating Expenses	24,933	25,200	25,200
Total - Womens Volleyball (602004):	<u>248,234</u>	<u>214,552</u>	<u>215,664</u>

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Womens Golf (602008)			
Salaries - Professional	31,278	31,372	32,703
Employee Benefits	11,099	13,400	13,400
Travel	29,596	26,685	26,685
Operating Expenses	8,790	11,700	11,700
Total - Womens Golf (602008):	<u>80,763</u>	<u>83,157</u>	<u>84,488</u>
Womens Cross Country Track (602009)			
Salaries - Professional	67,516	54,024	56,631
Employee Benefits	18,696	19,130	19,130
Travel	61,076	44,775	44,775
Operating Expenses	17,289	15,750	15,750
Total - Womens Cross Country Track (602009):	<u>164,577</u>	<u>133,679</u>	<u>136,286</u>
Womens Track Tournaments (602010)			
Travel	31,341	0	0
Total - Womens Track Tournaments (602010):	<u>31,341</u>	<u>0</u>	<u>0</u>
Womens Softball (602011)			
Salaries - Professional	102,326	106,170	109,501
Employee Benefits	35,549	47,000	47,000
Travel	46,580	44,612	44,612
Operating Expenses	54,255	38,418	38,418
Total - Womens Softball (602011):	<u>238,710</u>	<u>236,200</u>	<u>239,531</u>

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Womens Soccer (602012)			
Salaries - Professional	117,468	116,787	121,299
Employee Benefits	31,784	44,000	44,000
Travel	44,846	42,435	42,435
Operating Expenses	35,513	35,604	35,604
Total - Womens Soccer (602012):	<u>229,611</u>	<u>238,826</u>	<u>243,338</u>
Womens OVC Golf (602014)			
Travel	4,211	0	0
Total - Womens OVC Golf (602014):	<u>4,211</u>	<u>0</u>	<u>0</u>
Womens Soccer OVC Tourney (602015)			
Travel	7,779	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>7,779</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060)			
Operating Expenses	-126	0	0
Total - Womens Basketball Scholarships (602060):	<u>-126</u>	<u>0</u>	<u>0</u>
Womens Cross Country Scholarships (602065)			
Operating Expenses	192	0	0
Total - Womens Cross Country Scholarships (602065):	<u>192</u>	<u>0</u>	<u>0</u>

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Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Operating Expenses	15,253	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>15,253</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)			
Travel	-16,946	0	0
Operating Expenses	-2,768	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-19,714</u>	<u>-19,000</u>	<u>-19,000</u>
Student Sports Comp (650002)			
Salaries - Professional	54,365	60,384	62,663
Employee Benefits	16,905	14,606	14,606
Operating Expenses	30,815	15,930	15,930
Total - Student Sports Comp (650002):	<u>102,085</u>	<u>90,920</u>	<u>93,199</u>
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>
Tennis Center (650004)			
Salaries - Professional	13,591	13,589	14,159
Employee Benefits	4,225	10,362	10,362
Total - Tennis Center (650004):	<u>17,816</u>	<u>23,951</u>	<u>24,521</u>

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Athletic Facilities & Events (650008)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	1,000	1,000
Employee Benefits	0	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	98,595	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>98,595</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	41,829	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>41,829</u>	<u>34,860</u>	<u>34,860</u>
E and G Data Processing Allocation (700003)			
Department Revenues	563,176	594,490	599,980
Total - E and G Data Processing Allocation (700003):	<u>563,176</u>	<u>594,490</u>	<u>599,980</u>
E and G Claims Adjustment (700004)			
Operating Expenses	49,784	62,840	62,840
Total - E and G Claims Adjustment (700004):	<u>49,784</u>	<u>62,840</u>	<u>62,840</u>

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E and G Support (700005)			
Salaries - Administrative	0	13,230	2,640
Salaries - Supporting	0	33,080	-5,442
Salaries - Professional	0	129,244	-5,614
Employee Benefits	18,354	86,035	86,035
Operating Expenses	4,061	-92,784	-193,537
Total - E and G Support (700005):	22,415	168,805	-115,918
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	0	42,870	42,870
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	4,633	0	0
Total - Post Office Allocation (700045):	4,633	1,200	1,200
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	64,262	61,326	61,326
Total - TTU Staff Tuit Maint Reimbursment (700068):	64,262	61,326	61,326

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SAF Carryforward Resources (700073)			
Operating Expenses	0	-621,069	-455,381
Total - SAF Carryforward Resources (700073):	<u>0</u>	<u>-621,069</u>	<u>-455,381</u>
Total - Student Services (400):			
Salaries - Administrative	445,024	546,300	467,725
Salaries - Academic	10,612	0	0
Salaries - Supporting	1,483,701	1,505,587	1,457,579
Salaries - Students	245,787	184,860	219,270
Salaries - Professional	7,313,127	7,263,905	7,452,797
Employee Benefits	3,952,867	3,784,777	3,806,974
Travel	1,652,439	1,267,661	1,272,130
Operating Expenses	3,988,960	3,123,744	3,656,113
Capital Outlay	38,156	0	11,715
Department Revenues	564,148	594,490	599,980
Total	<u>19,694,821</u>	<u>18,271,324</u>	<u>18,944,283</u>
Total - Student Services (40):			
Salaries - Administrative	445,024	546,300	467,725
Salaries - Academic	10,612	0	0
Salaries - Supporting	1,483,701	1,505,587	1,457,579
Salaries - Students	245,787	184,860	219,270
Salaries - Professional	7,313,127	7,263,905	7,452,797
Employee Benefits	3,952,867	3,784,777	3,806,974
Travel	1,652,439	1,267,661	1,272,130
Operating Expense	3,988,960	3,123,744	3,656,113
Capital Outlay	38,156	0	11,715
Department Revenues	564,148	594,490	599,980
Total	<u>19,694,821</u>	<u>18,271,324</u>	<u>18,944,283</u>
Institutional Support (45)			
Institutional Support (450)			

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Board of Trustees (101000)			
Travel	6,669	0	0
Operating Expenses	28,507	37,400	37,400
Total - Board of Trustees (101000):	<u>35,176</u>	<u>37,400</u>	<u>37,400</u>
Presidents Office (110000)			
Salaries - Administrative	609,811	626,682	449,523
Salaries - Supporting	33,935	37,290	38,140
Salaries - Students	1,131	3,190	3,190
Salaries - Professional	104,820	85,243	87,243
Employee Benefits	221,448	201,130	201,130
Travel	10,188	4,000	4,000
Operating Expenses	12,957	15,720	28,720
Total - Presidents Office (110000):	<u>994,290</u>	<u>973,255</u>	<u>811,946</u>
University Support (110001)			
Operating Expenses	0	25,277	25,277
Total - University Support (110001):	<u>0</u>	<u>25,277</u>	<u>25,277</u>
President Emeritus (110002)			
Salaries - Professional	77,918	77,920	77,920
Employee Benefits	4,191	4,185	4,185
Travel	509	0	0
Operating Expenses	319	1,040	1,040
Total - President Emeritus (110002):	<u>82,937</u>	<u>83,145</u>	<u>83,145</u>

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Faculty Senate (110003)			
Salaries - Academic	4,016	4,000	4,000
Employee Benefits	933	1,500	1,500
Travel	1,320	400	400
Operating Expenses	1,845	380	1,380
Total - Faculty Senate (110003):	<u>8,114</u>	<u>6,280</u>	<u>7,280</u>
Staff Development (110005)			
Operating Expenses	1,326	1,500	1,500
Total - Staff Development (110005):	<u>1,326</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)			
Employee Benefits	11,954	16,380	16,380
Total - President Grad Assistant (110006):	<u>11,954</u>	<u>16,380</u>	<u>16,380</u>
Staff Awards (110008)			
Salaries - Supporting	4,000	4,000	4,000
Employee Benefits	0	2,115	2,115
Operating Expenses	235	2,200	2,200
Total - Staff Awards (110008):	<u>4,235</u>	<u>8,315</u>	<u>8,315</u>
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Operating Expenses	35	50	50
Total - Professional Awards (110009):	<u>1,035</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 - Supporting	5,100	0	0
Salaries - Students	12,279	0	0
Employee Benefits	1,385	100	100
Operating Expenses	159,870	157,110	167,193
Total - Graduation Experience (110012):	<u>178,634</u>	<u>157,210</u>	<u>167,293</u>
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	34,098	263,488	113,259
Total - Exec Mgt Strategic Initiatives (110016):	<u>34,098</u>	<u>263,488</u>	<u>113,259</u>
Marketing Strategic Plans (110017)			
Operating Expenses	859,799	0	500,000
Total - Marketing Strategic Plans (110017):	<u>859,799</u>	<u>0</u>	<u>500,000</u>
President GIK Chartwells (110025)			
Operating Expenses	7,701	0	0
Total - President GIK Chartwells (110025):	<u>7,701</u>	<u>0</u>	<u>0</u>

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University Counsel (110100)			
Salaries - Administrative	160,928	161,400	169,900
Salaries - Students	11	0	0
Salaries - Professional	77,754	77,975	79,804
Employee Benefits	73,263	64,510	64,510
Travel	3,130	5,000	5,000
Operating Expenses	6,545	6,000	6,000
Total - University Counsel (110100):	<u>321,631</u>	<u>314,885</u>	<u>325,214</u>
Legislative Liaison (110200)			
Salaries - Administrative	0	0	192,500
Total - Legislative Liaison (110200):	<u>0</u>	<u>0</u>	<u>192,500</u>
Office of Internal Audit (111000)			
Salaries - Administrative	104,167	104,379	106,879
Salaries - Professional	90,295	112,900	115,525
Employee Benefits	84,726	79,540	79,540
Travel	7,874	6,300	6,300
Operating Expenses	13,382	3,650	3,650
Total - Office of Internal Audit (111000):	<u>300,444</u>	<u>306,769</u>	<u>311,894</u>
Commission on Status of Women (112001)			
Operating Expenses	2,522	2,000	2,000
Total - Commission on Status of Women (112001):	<u>2,522</u>	<u>2,000</u>	<u>2,000</u>

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Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	315,605	316,000	316,000
Salaries - Supporting	38,722	41,987	43,527
Salaries - Professional	69,570	131,926	106,066
Employee Benefits	129,846	148,115	138,216
Total - Ofc VP Research & Economic Dev (118000):	<u>553,743</u>	<u>638,028</u>	<u>603,809</u>
Office of the Provost (120000)			
Salaries - Administrative	124,103	250,000	256,300
Salaries - Professional	174,626	174,997	180,752
Employee Benefits	93,210	156,870	156,870
Travel	17,708	1,920	1,920
Operating Expenses	18,337	147,500	9,500
Department Revenues	-1	0	0
Total - Office of the Provost (120000):	<u>427,983</u>	<u>731,287</u>	<u>605,342</u>
Self Study (120001)			
Salaries - Academic	509	0	0
Salaries - Professional	2,312	0	0
Employee Benefits	-406	5,800	5,800
Travel	11,228	4,000	4,000
Operating Expenses	39,465	75,960	75,960
Total - Self Study (120001):	<u>53,108</u>	<u>85,760</u>	<u>85,760</u>

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Federal College Work Study Program (122001)			
Salaries - Students	6,015	20,410	20,410
Employee Benefits	0	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>6,015</u>	<u>23,410</u>	<u>23,410</u>
African Am Undergrad Sch (123017)			
Employee Benefits	7,945	0	0
Total - African Am Undergrad Sch (123017):	<u>7,945</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)			
Salaries - Administrative	98,598	98,856	90,391
Salaries - Professional	119,592	119,946	122,521
Employee Benefits	68,495	64,675	64,675
Travel	6,236	2,300	2,300
Operating Expenses	7,173	12,220	12,220
Total - Institutional Research Office (125000):	<u>300,094</u>	<u>297,997</u>	<u>292,107</u>
Institutional Res Graduate Assist (125001)			
Employee Benefits	0	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)			
Salaries - Administrative	165,551	166,000	170,000
Salaries - Supporting	33,822	64,850	57,752
Salaries - Students	4,088	1,200	1,200
Salaries - Professional	42,844	39,085	40,981
Employee Benefits	75,651	89,666	89,666
Travel	566	480	480
Operating Expenses	8,639	12,653	16,647
Total - Student Affairs Administration (127000):	<u>331,161</u>	<u>373,934</u>	<u>376,726</u>

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Student Affairs Grad Assist (127001)			
Employee Benefits	43,665	46,300	46,300
Total - Student Affairs Grad Assist (127001):	<u>43,665</u>	<u>46,300</u>	<u>46,300</u>
Commission on Status of Blacks (127002)			
Operating Expenses	1,992	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,992</u>	<u>2,010</u>	<u>2,010</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	214,962	215,600	221,100
Salaries - Supporting	27,403	28,139	2,200
Salaries - Professional	58,519	63,710	64,410
Employee Benefits	72,243	79,340	79,340
Travel	6,699	750	750
Operating Expenses	11,506	3,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>391,332</u>	<u>391,299</u>	<u>371,560</u>
Business Office (200001)			
Salaries - Administrative	167,571	172,025	129,494
Salaries - Supporting	364,609	399,209	336,492
Salaries - Students	2,890	4,448	4,448
Salaries - Professional	629,475	633,326	858,194
Employee Benefits	533,742	539,535	539,535
Travel	14,584	25,670	25,670
Operating Expenses	79,570	82,240	82,240
Department Revenues	-3	0	0
Total - Business Office (200001):	<u>1,792,438</u>	<u>1,856,453</u>	<u>1,976,073</u>

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Human Resources (200002)			
Salaries - Administrative	132,362	132,954	136,036
Salaries - Supporting	171,012	169,717	172,917
Salaries - Professional	578,542	580,565	595,746
Employee Benefits	321,517	313,090	313,090
Travel	15,515	1,780	1,780
Operating Expenses	51,934	114,489	114,489
Total - Human Resources (200002):	<u>1,270,882</u>	<u>1,312,595</u>	<u>1,334,058</u>
Business Office GA (200008)			
Employee Benefits	33,414	11,420	13,271
Total - Business Office GA (200008):	<u>33,414</u>	<u>11,420</u>	<u>13,271</u>
Planning Strategic Initiatives (200009)			
Travel	259	0	0
Operating Expenses	438,158	0	300,000
Total - Planning Strategic Initiatives (200009):	<u>438,417</u>	<u>0</u>	<u>300,000</u>
Facilities Rental (200011)			
Salaries - Administrative	0	700	700
Salaries - Supporting	671	800	800
Salaries - Students	0	450	450
Salaries - Professional	1,920	1,000	1,000
Employee Benefits	454	600	600
Total - Facilities Rental (200011):	<u>3,045</u>	<u>3,550</u>	<u>3,550</u>

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CHEC Management (200012)			
Operating Expenses	101,370	93,820	93,820
Total - CHEC Management (200012):	<u>101,370</u>	<u>93,820</u>	<u>93,820</u>
University Budget & Planning (200025)			
Salaries - Professional	158,828	162,406	118,588
Employee Benefits	51,537	53,000	53,000
Operating Expenses	0	0	5,975
Total - University Budget & Planning (200025):	<u>210,365</u>	<u>215,406</u>	<u>177,563</u>
Compliance Office (200026)			
Salaries - Administrative	104,361	104,565	106,565
Salaries - Supporting	26,385	35,000	35,700
Salaries - Professional	32,109	58,000	58,600
Employee Benefits	64,698	51,050	51,050
Travel	7,288	0	0
Operating Expenses	15,286	0	0
Total - Compliance Office (200026):	<u>250,127</u>	<u>248,615</u>	<u>251,915</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>

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Postage and Mailing (203007)			
Operating Expenses	138,027	170,000	170,000
Total - Postage and Mailing (203007):	<u>138,027</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)			
Operating Expenses	-131,116	0	0
Department Revenues	-207	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-131,323</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)			
Salaries - Supporting	0	2,610	2,610
Salaries - Students	0	2,120	2,120
Employee Benefits	0	46,190	46,190
Travel	0	140	140
Operating Expenses	466,570	68,320	68,320
Department Revenues	8,300	8,300	8,300
Total - Printing Services (203009):	<u>474,870</u>	<u>127,680</u>	<u>127,680</u>
Printing Serv Transf In (203010)			
Operating Expenses	-309,135	0	0
Department Revenues	0	-15,520	-15,520
Total - Printing Serv Transf In (203010):	<u>-309,135</u>	<u>-15,520</u>	<u>-15,520</u>

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Printing Serv Allocation Offset (203011)			
Operating Expenses	-44,316	0	0
Department Revenues	0	-39,999	-39,999
Total - Printing Serv Allocation Offset (203011):	<u>-44,316</u>	<u>-39,999</u>	<u>-39,999</u>
Mail Services Spouse Dependent (203014)			
Employee Benefits	436	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	<u>436</u>	<u>10,830</u>	<u>10,830</u>
Mail Services PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)			
Operating Expenses	354,425	309,778	309,778
Department Revenues	0	-11,760	-11,659
Total - Mail Services E&G Operations (203027):	<u>354,425</u>	<u>298,018</u>	<u>298,119</u>
Mail Services Svc Ctr Allocation (203028)			
Operating Expenses	40,091	0	0
Department Revenues	-54,000	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>-13,909</u>	<u>0</u>	<u>0</u>

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CHEC Administrative Services (210000)			
Department Revenues	-1,649	0	0
Total - CHEC Administrative Services (210000):	<u>-1,649</u>	<u>0</u>	<u>0</u>
CHEC Marketing & Communications (210003)			
Operating Expenses	91	0	0
Total - CHEC Marketing & Communications (210003):	<u>91</u>	<u>0</u>	<u>0</u>
Purchasing & Contracts Office (221001)			
Salaries - Administrative	97,525	97,711	100,961
Salaries - Supporting	98,238	105,037	106,897
Salaries - Students	0	410	0
Salaries - Professional	57,169	57,360	58,360
Employee Benefits	129,668	130,365	130,365
Travel	100	4,200	4,200
Operating Expenses	10,454	14,210	14,210
Total - Purchasing & Contracts Office (221001):	<u>393,154</u>	<u>409,293</u>	<u>414,993</u>
Environmental Health and Safety (221003)			
Salaries - Supporting	2,100	0	0
Salaries - Students	8,820	11,000	11,000
Salaries - Professional	113,133	117,367	113,069
Employee Benefits	39,428	43,165	43,165
Travel	3,690	0	2,000
Operating Expenses	17,442	33,581	31,581
Total - Environmental Health and Safety (221003):	<u>184,613</u>	<u>205,113</u>	<u>200,815</u>

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Motor Pool Fuel (221006)			
Operating Expenses	100,135	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>100,135</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-100,135	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-100,135</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)			
Salaries - Supporting	65,860	73,505	74,809
Salaries - Students	1,981	5,140	5,140
Salaries - Professional	139,938	140,105	142,876
Employee Benefits	112,407	123,990	123,990
Travel	0	1,000	1,000
Operating Expenses	254,363	554,470	554,470
Department Revenues	99,908	100,000	100,000
Total - Telephone Services (231000):	<u>674,457</u>	<u>998,210</u>	<u>1,002,285</u>
Telephone Transfer In (231001)			
Operating Expenses	-659,928	0	0
Department Revenues	0	-977,210	-981,284
Total - Telephone Transfer In (231001):	<u>-659,928</u>	<u>-977,210</u>	<u>-981,284</u>

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Cable TV (231002)			
Operating Expenses	129,645	127,000	127,000
Total - Cable TV (231002):	<u>129,645</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-174,090	0	0
Department Revenues	0	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-174,090</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)			
Operating Expenses	39,381	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>39,381</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	293,109	293,720	300,674
Salaries - Supporting	208,642	223,206	201,350
Salaries - Students	30,894	1,940	1,940
Salaries - Professional	1,008,982	1,008,756	1,062,348
Employee Benefits	541,471	589,877	589,877
Travel	29,906	12,310	12,310
Operating Expenses	114,805	190,902	182,752
Capital Outlay	0	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>2,227,809</u>	<u>2,327,681</u>	<u>2,358,221</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	114,562	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,562</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)			
Employee Benefits	0	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>
Special Activity Fundraising (301004)			
Salaries - Professional	69,084	69,259	70,942
Employee Benefits	19,751	19,700	19,700
Travel	39,560	0	0
Total - Special Activity Fundraising (301004):	<u>128,395</u>	<u>88,959</u>	<u>90,642</u>
Univ Develop and Alumni Engagement (302000)			
Salaries - Supporting	0	500	500
Employee Benefits	0	110	110
Travel	16,753	6,170	6,170
Operating Expenses	17,220	18,670	18,670
Department Revenues	-40	0	0
Total - Univ Develop and Alumni Engagement (302000):	<u>33,933</u>	<u>25,450</u>	<u>25,450</u>

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Alumni Engagement & Annual Giving (302004)			
Travel	920	0	0
Operating Expenses	10,378	2,500	2,500
Total - Alumni Engagement & Annual Giving (302004):	<u>11,298</u>	<u>2,500</u>	<u>2,500</u>
Communications & Marketing (303000)			
Salaries - Administrative	125,400	125,700	129,700
Salaries - Supporting	252,931	284,283	221,052
Salaries - Students	13,405	0	0
Salaries - Professional	339,851	384,739	466,133
Employee Benefits	307,460	324,270	324,270
Travel	6,642	820	820
Operating Expenses	150,727	17,435	17,435
Total - Communications & Marketing (303000):	<u>1,196,416</u>	<u>1,137,247</u>	<u>1,159,410</u>
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-39,275	0	0
Department Revenues	0	-4,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-39,275</u>	<u>-4,120</u>	<u>-4,120</u>
Web & Digital Media (303003)			
Operating Expenses	14	0	0
Total - Web & Digital Media (303003):	<u>14</u>	<u>0</u>	<u>0</u>

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Photo Services Office (304000)			
Salaries - Supporting	35,932	44,837	42,400
Salaries - Professional	12,574	0	0
Employee Benefits	14,194	62,960	62,960
Travel	4,972	420	420
Operating Expenses	13,735	24,688	24,688
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>82,907</u>	<u>134,405</u>	<u>131,968</u>
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-5,514	-22,500	-22,500
Department Revenues	0	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	<u>-5,514</u>	<u>-23,080</u>	<u>-23,080</u>
Photo Svc Allocation Offset (304002)			
Operating Expenses	-52,526	28,250	28,250
Department Revenues	0	-107,084	-104,648
Total - Photo Svc Allocation Offset (304002):	<u>-52,526</u>	<u>-78,834</u>	<u>-76,398</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	75,636	74,600	74,600
Total - TBR Spouse Dependent Discount (700000):	<u>75,636</u>	<u>74,600</u>	<u>74,600</u>

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TBR Employ Remission PC191 (700001)			
Employee Benefits	56,564	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>56,564</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003)			
Department Revenues	498,385	526,090	530,960
Total - E and G Data Processing Allocation (700003):	<u>498,385</u>	<u>526,090</u>	<u>530,960</u>
E and G Claims Adjustment (700004)			
Operating Expenses	45,826	56,480	56,480
Total - E and G Claims Adjustment (700004):	<u>45,826</u>	<u>56,480</u>	<u>56,480</u>
E and G Support (700005)			
Salaries - Administrative	0	71,055	13,969
Salaries - Supporting	0	35,765	4,148
Salaries - Professional	0	98,265	10,081
Employee Benefits	23,790	686,945	686,945
Operating Expenses	-102,253	-163,252	-534,362
Total - E and G Support (700005):	<u>-78,463</u>	<u>728,778</u>	<u>180,781</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>

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TBR Chargeback non TN eCampus (700017) Operating Expenses	163,037	72,340	73,840
Total - TBR Chargeback non TN eCampus (700017):	<u>163,037</u>	<u>72,340</u>	<u>73,840</u>
Legal Fees (700023) Operating Expenses	26,597	29,000	29,000
Total - Legal Fees (700023):	<u>26,597</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024) Operating Expenses	19,055	20,000	20,000
Total - License Fees (700024):	<u>19,055</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025) Operating Expenses	159,146	159,632	164,017
Total - Membership Fees (700025):	<u>159,146</u>	<u>159,632</u>	<u>164,017</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>

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Banking Services (700027)			
Operating Expenses	502,767	497,700	497,700
Total - Banking Services (700027):	<u>502,767</u>	<u>497,700</u>	<u>497,700</u>
Collection of Debts (700028)			
Operating Expenses	13,831	26,770	26,770
Total - Collection of Debts (700028):	<u>13,831</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)			
Operating Expenses	0	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>0</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)			
Operating Expenses	0	70,000	75,000
Total - External Audit (700030):	<u>0</u>	<u>70,000</u>	<u>75,000</u>
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>

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Cafeteria Benefits (700032)			
Operating Expenses	4,208	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,208</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)			
Operating Expenses	12,925	22,700	22,700
Total - Background Checks (700033):	<u>12,925</u>	<u>22,700</u>	<u>22,700</u>
Allocation to Aux Ent (700037)			
Department Revenues	-316,459	-337,510	-340,420
Total - Allocation to Aux Ent (700037):	<u>-316,459</u>	<u>-337,510</u>	<u>-340,420</u>
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	21,559	0	0
Total - Post Office Allocation (700045):	<u>21,559</u>	<u>6,650</u>	<u>6,650</u>
TTU Staff Scholarships (700067)			
Employee Benefits	3,834	0	0
Total - TTU Staff Scholarships (700067):	<u>3,834</u>	<u>0</u>	<u>0</u>

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TTU Staff Tuit Maint Reimbursement (700068)			
Employee Benefits	28,610	7,736	7,736
Total - TTU Staff Tuit Maint Reimbursement (700068):	<u>28,610</u>	<u>7,736</u>	<u>7,736</u>
Total - Institutional Support (450):			
Salaries - Administrative	2,714,053	2,937,347	2,890,692
Salaries - Academic	4,525	4,000	4,000
Salaries - Supporting	1,369,362	1,565,955	1,360,514
Salaries - Students	81,514	50,308	49,898
Salaries - Professional	3,960,855	4,195,850	4,432,159
Employee Benefits	3,247,160	4,124,979	4,116,931
Travel	212,316	77,660	79,660
Operating Expenses	3,203,740	3,677,501	3,852,949
Capital Outlay	0	6,970	6,970
Department Revenues	257,293	-1,154,893	-1,154,470
Total	<u>15,050,818</u>	<u>15,485,677</u>	<u>15,639,303</u>
Total - Institutional Support (45):			
Salaries - Administrative	2,714,053	2,937,347	2,890,692
Salaries - Academic	4,525	4,000	4,000
Salaries - Supporting	1,369,362	1,565,955	1,360,514
Salaries - Students	81,514	50,308	49,898
Salaries - Professional	3,960,855	4,195,850	4,432,159
Employee Benefits	3,247,160	4,124,979	4,116,931
Travel	212,316	77,660	79,660
Operating Expense	3,203,740	3,677,501	3,852,949
Capital Outlay	0	6,970	6,970
Department Revenues	257,293	-1,154,893	-1,154,470
Total	<u>15,050,818</u>	<u>15,485,677</u>	<u>15,639,303</u>
Physical Plant (50)			
Physical Plant (500)			

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Craft Center Security (121771)			
Salaries - Supporting	49,876	24,296	46,986
Salaries - Students	0	4,000	0
Employee Benefits	18,359	18,460	18,460
Operating Expenses	2,463	100	1,100
Total - Craft Center Security (121771):	<u>70,698</u>	<u>46,856</u>	<u>66,546</u>
Craft Center Property Insur (121772)			
Operating Expenses	41,863	37,700	37,700
Total - Craft Center Property Insur (121772):	<u>41,863</u>	<u>37,700</u>	<u>37,700</u>
M and R Craft Center (121773)			
Salaries - Supporting	127,133	131,890	129,755
Salaries - Students	0	3,400	0
Salaries - Professional	54,873	55,060	56,290
Employee Benefits	87,239	81,960	81,960
Travel	0	200	200
Operating Expenses	43,436	43,050	43,050
Total - M and R Craft Center (121773):	<u>312,681</u>	<u>315,560</u>	<u>311,255</u>
Utilities Craft Center (121774)			
Operating Expenses	237,603	260,000	260,000
Total - Utilities Craft Center (121774):	<u>237,603</u>	<u>260,000</u>	<u>260,000</u>

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Craft Center Repairs and Renov (121775)			
Operating Expenses	0	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	<u>0</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	2,747	12,750	12,750
Total - M and R University Progrms (127604):	<u>2,747</u>	<u>12,750</u>	<u>12,750</u>
M and R Ag Pavilion (161001)			
Salaries - Supporting	70,243	72,077	73,612
Employee Benefits	44,776	41,720	41,720
Operating Expenses	2,580	0	0
Total - M and R Ag Pavilion (161001):	<u>117,599</u>	<u>113,797</u>	<u>115,332</u>
Greenhouse (162002)			
Salaries - Students	0	668	668
Employee Benefits	0	52	52
Operating Expenses	1,995	3,500	3,500
Total - Greenhouse (162002):	<u>1,995</u>	<u>4,220</u>	<u>4,220</u>

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Greenhouse Transfer In (162003)			
Department Revenues	-859	0	0
Total - Greenhouse Transfer In (162003):	<u>-859</u>	<u>0</u>	<u>0</u>
M and R Farm (162004)			
Operating Expenses	3,300	6,650	6,650
Total - M and R Farm (162004):	<u>3,300</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)			
Salaries - Supporting	590,505	640,015	630,236
Salaries - Professional	81,590	73,268	76,457
Employee Benefits	366,916	355,100	355,100
Travel	1,050	2,710	2,710
Operating Expenses	128,603	83,370	83,370
Department Revenues	-694	0	0
Total - University Police (200004):	<u>1,167,970</u>	<u>1,154,463</u>	<u>1,147,873</u>
CHEC Security Services (210010)			
Operating Expenses	1,357	1,500	1,500
Total - CHEC Security Services (210010):	<u>1,357</u>	<u>1,500</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)			
Operating Expenses	1,146	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>1,146</u>	<u>1,200</u>	<u>1,200</u>

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CHEC Utilities (210017)			
Operating Expenses	3,560	5,000	5,000
Total - CHEC Utilities (210017):	<u>3,560</u>	<u>5,000</u>	<u>5,000</u>
Central Receiving (221005)			
Salaries - Supporting	32,323	32,448	33,106
Salaries - Students	993	6,000	6,000
Employee Benefits	20,628	19,600	19,600
Operating Expenses	9,088	3,680	3,680
Department Revenues	-588	0	0
Total - Central Receiving (221005):	<u>62,444</u>	<u>61,728</u>	<u>62,386</u>
Facilities Administration (241000)			
Salaries - Administrative	122,940	123,248	126,248
Salaries - Supporting	86,239	90,046	92,504
Salaries - Students	891	6,820	6,820
Salaries - Professional	97,427	97,827	100,220
Employee Benefits	126,249	125,305	125,305
Travel	4,731	5,230	5,230
Operating Expenses	41,900	59,573	59,573
Total - Facilities Administration (241000):	<u>480,377</u>	<u>508,049</u>	<u>515,900</u>
Vehicle Maintenance (241001)			
Operating Expenses	41,828	22,500	22,500
Total - Vehicle Maintenance (241001):	<u>41,828</u>	<u>22,500</u>	<u>22,500</u>

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Property Insurance (241002)			
Operating Expenses	311,337	294,800	294,800
Total - Property Insurance (241002):	<u>311,337</u>	<u>294,800</u>	<u>294,800</u>
Facilities Development Fee (241003)			
Operating Expenses	142,500	104,900	104,900
Total - Facilities Development Fee (241003):	<u>142,500</u>	<u>104,900</u>	<u>104,900</u>
Project Managers (241005)			
Salaries - Professional	223,340	245,270	250,571
Employee Benefits	96,670	100,000	100,000
Travel	247	0	0
Operating Expenses	14,055	0	0
Total - Project Managers (241005):	<u>334,312</u>	<u>345,270</u>	<u>350,571</u>
Facilities Property Rental (241017)			
Operating Expenses	26,220	0	0
Total - Facilities Property Rental (241017):	<u>26,220</u>	<u>0</u>	<u>0</u>
Sustainable Campus Recycle Program (242001)			
Operating Expenses	44	0	0
Total - Sustainable Campus Recycle Program (242001):	<u>44</u>	<u>0</u>	<u>0</u>

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Maintenance and Repairs (251000)			
Salaries - Supporting	0	43,290	43,290
Salaries - Professional	65,505	65,738	68,538
Employee Benefits	35,900	103,605	103,605
Travel	2,244	1,000	1,000
Operating Expenses	38,744	8,410	8,410
Department Revenues	0	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>142,393</u>	<u>213,043</u>	<u>215,843</u>
M and R Projects (251001)			
Operating Expenses	8,804	0	28,419
Total - M and R Projects (251001):	<u>8,804</u>	<u>0</u>	<u>28,419</u>
American Disability Act (251002)			
Operating Expenses	0	10,000	10,000
Total - American Disability Act (251002):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	116,514	87,800	87,800
Total - Fire Alarm System (251004):	<u>116,514</u>	<u>87,800</u>	<u>87,800</u>
Building Controls (251005)			
Operating Expenses	34,538	75,000	75,000
Department Revenues	-240	0	0
Total - Building Controls (251005):	<u>34,298</u>	<u>75,000</u>	<u>75,000</u>

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M and R HVAC (251006)			
Salaries - Supporting	264,705	305,884	313,942
Salaries - Students	5,702	0	0
Salaries - Professional	38,519	38,573	39,344
Employee Benefits	184,579	189,260	189,260
Travel	230	0	0
Operating Expenses	304,570	140,760	140,760
Department Revenues	-1,634	0	0
Total - M and R HVAC (251006):	<u>796,671</u>	<u>674,477</u>	<u>683,306</u>
Stores for Reissue (251007)			
Operating Expenses	178,141	290,000	290,000
Total - Stores for Reissue (251007):	<u>178,141</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-177,964	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-177,964</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)			
Salaries - Supporting	1,443	7,150	7,150
Employee Benefits	110	0	0
Operating Expenses	25,722	0	0
Total - M&R PO Qrtly Reportg (251014):	<u>27,275</u>	<u>7,150</u>	<u>7,150</u>

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M & R - Carpentry (251015)			
Salaries - Supporting	199,995	199,678	205,391
Employee Benefits	125,465	126,000	126,000
Operating Expenses	85,765	93,800	93,800
Department Revenues	-45,747	0	0
Total - M & R - Carpentry (251015):	<u>365,478</u>	<u>419,478</u>	<u>425,191</u>
M & R - Electrical (251016)			
Salaries - Supporting	184,262	183,305	184,877
Employee Benefits	120,132	115,000	115,000
Travel	230	0	0
Operating Expenses	53,567	33,500	33,500
Capital Outlay	11,853	0	0
Department Revenues	-17,386	0	0
Total - M & R - Electrical (251016):	<u>352,658</u>	<u>331,805</u>	<u>333,377</u>
M & R - Locksmith (251017)			
Salaries - Supporting	36,245	36,239	43,720
Employee Benefits	20,611	21,000	21,000
Travel	230	0	0
Operating Expenses	51,590	33,500	33,500
Department Revenues	-5,669	0	0
Total - M & R - Locksmith (251017):	<u>103,007</u>	<u>90,739</u>	<u>98,220</u>

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M & R - Masonry (251018)			
Salaries - Supporting	43,488	42,810	43,582
Employee Benefits	12,169	10,000	10,000
Travel	230	0	0
Operating Expenses	36,821	67,000	67,000
Department Revenues	-1,810	0	0
Total - M & R - Masonry (251018):	<u>90,898</u>	<u>119,810</u>	<u>120,582</u>
M & R - Painting (251019)			
Salaries - Supporting	122,416	126,270	128,703
Salaries - Students	11,345	0	0
Employee Benefits	65,679	57,000	57,000
Operating Expenses	14,728	33,500	33,500
Department Revenues	-25,570	0	0
Total - M & R - Painting (251019):	<u>188,598</u>	<u>216,770</u>	<u>219,203</u>
M & R - Plumbing (251020)			
Salaries - Supporting	143,545	143,886	148,140
Employee Benefits	75,872	70,000	70,000
Operating Expenses	76,640	73,700	73,700
Department Revenues	-7,420	0	0
Total - M & R - Plumbing (251020):	<u>288,637</u>	<u>287,586</u>	<u>291,840</u>
M & R - Heat Plant (251021)			
Salaries - Supporting	241,960	239,527	244,976
Employee Benefits	147,135	140,000	140,000
Operating Expenses	68,269	100,000	100,000
Total - M & R - Heat Plant (251021):	<u>457,364</u>	<u>479,527</u>	<u>484,976</u>

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Campus Lighting (251025)			
Operating Expenses	19,634	0	0
Total - Campus Lighting (251025):	<u>19,634</u>	<u>0</u>	<u>0</u>
Custodial Services (255000)			
Salaries - Supporting	33,284	32,451	33,723
Salaries - Students	1,232	0	0
Employee Benefits	14,911	49,000	49,000
Operating Expenses	1,378,503	1,345,266	1,345,266
Department Revenues	-50	0	0
Total - Custodial Services (255000):	<u>1,427,880</u>	<u>1,426,717</u>	<u>1,427,989</u>
Recycling (255003)			
Operating Expenses	9,358	22,000	22,000
Total - Recycling (255003):	<u>9,358</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)			
Operating Expenses	67,810	142,850	142,850
Total - Special Event Cost Center (255004):	<u>67,810</u>	<u>142,850</u>	<u>142,850</u>
Outside Special Event Cost Center (255007)			
Operating Expenses	7,835	16,699	16,699
Total - Outside Special Event Cost Center (255007):	<u>7,835</u>	<u>16,699</u>	<u>16,699</u>

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Capital Projects Administration (256001)			
Salaries - Supporting	74,452	76,698	78,649
Salaries - Professional	236,022	224,204	165,724
Employee Benefits	102,847	96,145	96,145
Travel	1,747	0	0
Operating Expenses	22,497	24,525	24,525
Total - Capital Projects Administration (256001):	<u>437,565</u>	<u>421,572</u>	<u>365,043</u>
CP Major Repairs & Renovations (256003)			
Operating Expenses	1,309	0	0
Total - CP Major Repairs & Renovations (256003):	<u>1,309</u>	<u>0</u>	<u>0</u>
Utilities Admin (260000)			
Salaries - Supporting	0	20,890	20,890
Salaries - Professional	40,819	40,973	41,744
Employee Benefits	16,644	154,350	154,350
Travel	158	500	500
Operating Expenses	10,824	29,500	29,500
Total - Utilities Admin (260000):	<u>68,445</u>	<u>246,213</u>	<u>246,984</u>
Utilities Main Campus (260001)			
Operating Expenses	4,702,792	5,657,400	5,657,400
Total - Utilities Main Campus (260001):	<u>4,702,792</u>	<u>5,657,400</u>	<u>5,657,400</u>

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Utilities Farm (260002)			
Operating Expenses	59,777	51,680	51,680
Total - Utilities Farm (260002):	<u>59,777</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	53,080	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>53,080</u>	<u>106,600</u>	<u>106,600</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	49,958	0	0
Salaries - Professional	750	0	0
Employee Benefits	751	700	700
Travel	7,265	0	0
Operating Expenses	279,195	158,889	199,571
Capital Outlay	17,109	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>355,028</u>	<u>159,589</u>	<u>200,271</u>
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-311,298	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-311,298</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)			
Operating Expenses	63,325	111,800	118,967
Total - Utilities TVA Energy Exp (260006):	<u>63,325</u>	<u>111,800</u>	<u>118,967</u>

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Sustainability Office (260008)			
Salaries - Professional	75,347	75,530	77,024
Employee Benefits	30,417	26,700	26,700
Operating Expenses	1,580	0	0
Total - Sustainability Office (260008):	<u>107,344</u>	<u>102,230</u>	<u>103,724</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	0	12,620	12,620
Salaries - Professional	62,770	63,003	65,726
Employee Benefits	31,865	62,019	62,019
Travel	2,657	0	0
Operating Expenses	1,848	5,000	5,000
Total - Grounds Roads and Walks (265000):	<u>99,140</u>	<u>142,642</u>	<u>145,365</u>
Grounds Refuse Disposal (265001)			
Operating Expenses	47,805	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>47,805</u>	<u>57,500</u>	<u>57,500</u>
M & R - Landscape (265002)			
Salaries - Supporting	139,572	199,686	202,433
Salaries - Students	25	0	0
Employee Benefits	106,404	117,000	117,000
Operating Expenses	32,497	15,500	15,500
Department Revenues	-980	0	0
Total - M & R - Landscape (265002):	<u>277,518</u>	<u>332,186</u>	<u>334,933</u>

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M & R - Logistics (265003)			
Salaries - Supporting	116,098	131,252	133,329
Employee Benefits	63,042	64,000	64,000
Operating Expenses	34,437	20,800	20,800
Department Revenues	-3,638	0	0
Total - M & R - Logistics (265003):	<u>209,939</u>	<u>216,052</u>	<u>218,129</u>
M & R - Parking and Paving (265004)			
Operating Expenses	6,567	12,780	12,780
Total - M & R - Parking and Paving (265004):	<u>6,567</u>	<u>12,780</u>	<u>12,780</u>
M & R - Turf (265005)			
Salaries - Supporting	142,667	146,137	149,665
Employee Benefits	72,147	74,000	74,000
Travel	840	0	0
Operating Expenses	43,541	14,300	14,300
Department Revenues	-3,210	0	0
Total - M & R - Turf (265005):	<u>255,985</u>	<u>234,437</u>	<u>237,965</u>
Major Repairs and Renovations (270000)			
Operating Expenses	50,235	160,120	428,318
Total - Major Repairs and Renovations (270000):	<u>50,235</u>	<u>160,120</u>	<u>428,318</u>

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	111,613	109,160	109,160
Total - TBR Spouse Dependent Discount (700000):	<u>111,613</u>	<u>109,160</u>	<u>109,160</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	8,579	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>8,579</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)			
Department Revenues	39,871	42,090	42,480
Total - E and G Data Processing Allocation (700003):	<u>39,871</u>	<u>42,090</u>	<u>42,480</u>
E and G Claims Adjustment (700004)			
Operating Expenses	19,943	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>19,943</u>	<u>24,410</u>	<u>24,410</u>
E and G Support (700005)			
Salaries - Administrative	0	3,065	65
Salaries - Supporting	0	77,854	25,400
Salaries - Professional	0	24,125	203
Employee Benefits	11,591	38,270	38,270
Operating Expenses	-13,911	-8,327	-8,167
Total - E and G Support (700005):	<u>-2,320</u>	<u>134,987</u>	<u>55,771</u>

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E and G Other Salary Pool (700009) Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015) Operating Expenses	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038) Department Revenues	-1,018,470	-984,150	-928,380
Total - App Plant Non Utility Allocation (700038):	<u>-1,018,470</u>	<u>-984,150</u>	<u>-928,380</u>
App Plant Utilities Allocation (700039) Department Revenues	-712,880	-937,860	-885,370
Total - App Plant Utilities Allocation (700039):	<u>-712,880</u>	<u>-937,860</u>	<u>-885,370</u>
App Plant CC Utility Alloc (700042) Department Revenues	-18,200	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-18,200</u>	<u>-21,340</u>	<u>-21,340</u>

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App Plant CC Non Utility Alloc (700043)			
Department Revenues	-66,960	-69,400	-68,730
Total - App Plant CC Non Utility Alloc (700043):	<u>-66,960</u>	<u>-69,400</u>	<u>-68,730</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	14,970	0	0
Total - Post Office Allocation (700045):	<u>14,970</u>	<u>4,810</u>	<u>4,810</u>
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>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	12,314	0	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>12,314</u>	<u>0</u>	<u>0</u>
Total - Physical Plant (500):			
Salaries - Administrative	122,940	126,313	126,313
Salaries - Supporting	2,700,451	3,035,919	3,046,199
Salaries - Students	70,146	21,438	14,038
Salaries - Professional	976,962	1,003,571	941,841
Employee Benefits	2,131,614	2,379,836	2,379,836
Travel	21,859	9,640	9,640
Operating Expenses	8,503,257	9,688,767	10,034,393
Capital Outlay	28,962	0	0
Department Revenues	-1,877,164	-2,269,660	-2,160,340
Total	<u>12,679,027</u>	<u>13,995,824</u>	<u>14,391,920</u>

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Total - Physical Plant (50):			
Salaries - Administrative	122,940	126,313	126,313
Salaries - Supporting	2,700,451	3,035,919	3,046,199
Salaries - Students	70,146	21,438	14,038
Salaries - Professional	976,962	1,003,571	941,841
Employee Benefits	2,131,614	2,379,836	2,379,836
Travel	21,859	9,640	9,640
Operating Expense	8,503,257	9,688,767	10,034,393
Capital Outlay	28,962	0	0
Department Revenues	-1,877,164	-2,269,660	-2,160,340
Total	<u>12,679,027</u>	<u>13,995,824</u>	<u>14,391,920</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Alumni Scholarships (120019)			
Operating Expenses	8,000	12,780	12,780
Total - Alumni Scholarships (120019):	<u>8,000</u>	<u>12,780</u>	<u>12,780</u>
Honors Scholarship (121901)			
Operating Expenses	243,888	610,640	610,640
Total - Honors Scholarship (121901):	<u>243,888</u>	<u>610,640</u>	<u>610,640</u>

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Comm Coll Scholarship (121902) Operating Expenses	967,000	1,219,230	1,019,230
Total - Comm Coll Scholarship (121902):	<u>967,000</u>	<u>1,219,230</u>	<u>1,019,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	0	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>0</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	79,601	64,690	64,690
Total - SEOG Matching (122004):	<u>79,601</u>	<u>64,690</u>	<u>64,690</u>
UAS (122005) Operating Expenses	5,684,876	6,102,330	5,602,330
Total - UAS (122005):	<u>5,684,876</u>	<u>6,102,330</u>	<u>5,602,330</u>
Science Fair Scholarship (123011) Operating Expenses	0	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>0</u>	<u>31,650</u>	<u>31,650</u>

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

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

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International Legacy Scholarship (123722) Operating Expenses	5,000	13,920	13,920
Total - International Legacy Scholarship (123722):	<u>5,000</u>	<u>13,920</u>	<u>13,920</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	172,750	371,200	171,200
Total - Multinational Enhancement Svc Schol (123723):	<u>172,750</u>	<u>371,200</u>	<u>171,200</u>
Fulbright Scholars OST (123724) Operating Expenses	106,774	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>106,774</u>	<u>118,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	16,633	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>16,633</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	108,190	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>108,190</u>	<u>123,810</u>	<u>123,810</u>

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

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

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Baseball Scholarships (601062) Operating Expenses	290,269	347,730	347,730
Total - Baseball Scholarships (601062):	<u>290,269</u>	<u>347,730</u>	<u>347,730</u>
Mens Tennis Scholarships (601064) Operating Expenses	154,984	163,060	163,060
Total - Mens Tennis Scholarships (601064):	<u>154,984</u>	<u>163,060</u>	<u>163,060</u>
Mens Golf Scholarships (601065) Operating Expenses	63,537	88,100	88,100
Total - Mens Golf Scholarships (601065):	<u>63,537</u>	<u>88,100</u>	<u>88,100</u>
Mens Cross Country Scholarships (601066) Operating Expenses	151,828	164,520	164,520
Total - Mens Cross Country Scholarships (601066):	<u>151,828</u>	<u>164,520</u>	<u>164,520</u>
Womens Basketball Scholarships (602060) Operating Expenses	440,286	507,595	507,595
Total - Womens Basketball Scholarships (602060):	<u>440,286</u>	<u>507,595</u>	<u>507,595</u>

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Womens Volleyball Scholarships (602061) Operating Expenses	398,132	432,870	432,870
Total - Womens Volleyball Scholarships (602061):	<u>398,132</u>	<u>432,870</u>	<u>432,870</u>
Womens Golf Scholarships (602063) Operating Expenses	116,039	157,530	157,530
Total - Womens Golf Scholarships (602063):	<u>116,039</u>	<u>157,530</u>	<u>157,530</u>
Womens Softball Scholarships (602064) Operating Expenses	277,917	377,560	377,560
Total - Womens Softball Scholarships (602064):	<u>277,917</u>	<u>377,560</u>	<u>377,560</u>
Womens Cross Country Scholarships (602065) Operating Expenses	366,969	518,980	518,980
Total - Womens Cross Country Scholarships (602065):	<u>366,969</u>	<u>518,980</u>	<u>518,980</u>
Womens Soccer Scholarships (602066) Operating Expenses	427,580	495,310	495,310
Total - Womens Soccer Scholarships (602066):	<u>427,580</u>	<u>495,310</u>	<u>495,310</u>

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

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

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Total - Scholarships and Fellowships (550):			
Operating Expenses	15,995,855	18,088,633	17,235,368
Total	<u>15,995,855</u>	<u>18,088,633</u>	<u>17,235,368</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	15,995,855	18,088,633	17,235,368
Total	<u>15,995,855</u>	<u>18,088,633</u>	<u>17,235,368</u>
Total Education and General			
Salaries - Administrative	5,625,799	6,027,750	5,830,287
Salaries - Academic	38,595,380	40,413,167	41,174,837
Salaries - Supporting	10,180,406	10,925,841	10,680,385
Salaries - Students	1,556,153	1,085,421	1,244,137
Salaries - Professional	20,096,869	20,775,136	21,376,173
Employee Benefits	30,787,779	31,704,589	32,343,681
Travel	2,724,987	1,911,657	2,002,868
Operating Expense	40,917,351	44,365,081	47,827,476
Capital Outlay	521,943	338,470	382,619
Department Revenues	-1,838,728	-3,600,273	-3,496,150
Total	<u>149,167,939</u>	<u>153,946,839</u>	<u>159,366,313</u>

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E & G Transfers			
Mandatory Transfers			
ROI Energy Performance Contract	5,875	6,350	6,350
ROI Performance Contr Order 2	156,224	158,970	158,970
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580
ROI Parking & Transportation P927	53,469	38,500	38,500
ROI Lab Science Building P928	104,847	59,000	59,000
Total E & G Mandatory Transfers:	427,524	369,930	369,930
Non-Mandatory Transfers			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt Library 110	17,650	0	0
Trf to Un Ex Plt Penn 406 Generator	20,651	0	0
Transf to Un Ex Plant Presc CEROC	20,034	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Trf to Un Ex Plt Libr 140 Cubical	11,110	0	0
Transf to Un Ex Plant RUC Move	10,000	0	0
Trf to Un Ex Plnt Volpe Library Exp	200,000	0	0
Trf to Un Ex Plt Extra Maint Local	1,060,000	60,000	560,000
Trf to Un Ex Plt Var Acad Bldg	893,262	841,000	841,000
Trf to Un Ex Plt Clement Hall ITS	7,900	0	0
Trf to Un Ex Plt Research	13,839	0	0
Trf to CEROC Presc 416	25,704	0	0
Trf to Un Ex Plt West Stadium Door	2,550	0	0
Trf to Un Ex Plt Facilities Develop	946,687	868,000	856,000
Trf to Un Ex Plt Ion Beam Test Fac	50,363	0	0
Trf to Un Ex Plt Alumni Bldg	3,644	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	725,797	758,475	863,475
Trf to Un Ex Plt WTTU Radio Antenna	11,528	0	0
Trf to Un Ex Plt HEND 101 Off Recon	6,406	0	0
Transfers to RR Computer Ctr	200,000	300,000	300,000
Transfers to RR MP Athletics	4,460	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	5,594	10,000	10,000
Transfers to RR MP Water Ctr	17,705	10,000	10,000
Transfers to RR Post Office	40,091	30,000	30,000
Transfers to RR Reserves	0	421,630	0
Transfers to RR Craft Ctr E&G	190,000	190,000	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110

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Transfers to RR University Police	31,820	0	30,000
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	1,112	0	0
Transfers to RR MP Ag HEC	1,615	0	0
Trf to RR RUC Suite 121-Student Aff	26,587	0	0
Transfers to Restricted	44,596	0	0
Transfers to ROI Fitness Center	2,066,886	2,021,730	2,021,730
Transfers to ROI Univ Center	91,452	89,460	89,460
Transfers to ROI Eblen Center	201,195	196,810	196,810
Transfers from RR Reserves	0	-2,015,800	-2,668,820
Total E & G Non-Mandatory Transfers:	<u>7,682,148</u>	<u>4,516,215</u>	<u>4,064,565</u>
Total E & G Transfers	<u>8,109,672</u>	<u>4,886,145</u>	<u>4,434,495</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,625,799	6,027,750	5,830,287
Salaries - Academic	38,595,380	40,413,167	41,174,837
Salaries - Supporting	10,180,406	10,925,841	10,680,385
Salaries - Students	1,556,153	1,085,421	1,244,137
Salaries - Professional	20,096,869	20,775,136	21,376,173
Employee Benefits	30,787,779	31,704,589	32,343,681
Travel	2,724,987	1,911,657	2,002,868
Operating Expense	40,917,351	44,365,081	47,827,476
Capital Outlay	521,943	338,470	382,619
Department Revenues	-1,838,728	-3,600,273	-3,496,150
E & G Transfers	8,109,672	4,886,145	4,434,495
Total	<u>157,277,611</u>	<u>158,832,984</u>	<u>163,800,808</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	266	35,985	29,660
Salaries - Students	14,059	4,000	9,920
Salaries - Professional	0	360	0
Employee Benefits	660	13,715	13,715
Operating Expenses	109,277	75,682	75,682
Total - Craft Center Gallery (121776):	<u>124,262</u>	<u>129,742</u>	<u>128,977</u>
Craft Center Housing (121777)			
Operating Expenses	1,791	2,915	2,849
Department Revenues	3,823	0	0
Total - Craft Center Housing (121777):	<u>5,614</u>	<u>2,915</u>	<u>2,849</u>
Craft Center Food Svc (121780)			
Operating Expenses	590	0	1,200
Total - Craft Center Food Svc (121780):	<u>590</u>	<u>0</u>	<u>1,200</u>
Residence Halls Honors (121904)			
Operating Expenses	43	142,840	142,840
Total - Residence Halls Honors (121904):	<u>43</u>	<u>142,840</u>	<u>142,840</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Residence Halls International (123705)			
Operating Expenses	0	3,420	3,420
Total - Residence Halls International (123705):	<u>0</u>	<u>3,420</u>	<u>3,420</u>
Housing Administration (128000)			
Salaries - Supporting	93,972	105,910	104,382
Salaries - Students	5,853	14,690	14,690
Salaries - Professional	183,864	208,450	207,700
Employee Benefits	128,658	89,280	89,280
Travel	28	500	500
Operating Expenses	31,416	69,865	69,865
Total - Housing Administration (128000):	<u>443,791</u>	<u>488,695</u>	<u>486,417</u>
Housing Admin Allocation (128001)			
Operating Expenses	-459,416	-474,513	-476,791
Total - Housing Admin Allocation (128001):	<u>-459,416</u>	<u>-474,513</u>	<u>-476,791</u>
Residential Halls General (128002)			
Salaries - Students	0	19,385	19,385
Salaries - Professional	301,392	313,900	310,955
Employee Benefits	125,232	95,395	95,395
Travel	8,821	13,500	13,500
Operating Expenses	610,574	581,478	583,152
Department Revenues	15,294	0	0
Total - Residential Halls General (128002):	<u>1,061,313</u>	<u>1,023,658</u>	<u>1,022,387</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

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

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Residential Hall PC 191 (128012)			
Employee Benefits	3,514	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>3,514</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)			
Salaries - Supporting	0	480	480
Salaries - Students	63,117	87,407	87,407
Salaries - Professional	24,531	26,305	26,245
Employee Benefits	5,139	35,390	35,390
Operating Expenses	97,303	83,807	84,078
Department Revenues	3,823	0	0
Total - Tech Village Administration (128100):	<u>193,913</u>	<u>233,389</u>	<u>233,600</u>
Tech Village Telephone (128102)			
Operating Expenses	72,819	90,200	90,200
Total - Tech Village Telephone (128102):	<u>72,819</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	128,077	135,204	139,376
Salaries - Students	121,528	111,000	111,000
Salaries - Professional	169,482	183,960	182,833
Employee Benefits	151,276	155,765	155,765
Travel	290	0	0
Operating Expenses	69,747	57,510	57,443
Department Revenues	3,473	0	0
Total - University Recreation Fitness Ctr (128500):	<u>643,873</u>	<u>644,439</u>	<u>647,417</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2017-18	July 2018-19	October 2018-19
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>
Fitness Ctr PC191 (128502)			
Employee Benefits	3,660	0	0
Total - Fitness Ctr PC191 (128502):	<u>3,660</u>	<u>0</u>	<u>0</u>
Fitness Cheer Clinic (128503)			
Salaries - Supporting	12,604	18,916	19,195
Salaries - Students	15,638	26,850	26,850
Salaries - Professional	10,372	14,116	14,272
Employee Benefits	20,942	23,735	23,735
Travel	24,731	2,000	2,000
Operating Expenses	241,228	234,700	234,700
Capital Outlay	0	2,500	2,500
Total - Fitness Cheer Clinic (128503):	<u>325,515</u>	<u>322,817</u>	<u>323,252</u>
Residence Halls Engineering (137204)			
Operating Expenses	38,197	41,400	41,400
Total - Residence Halls Engineering (137204):	<u>38,197</u>	<u>41,400</u>	<u>41,400</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Residence Halls Business (140018)			
Operating Expenses	0	6,460	6,460
Total - Residence Halls Business (140018):	<u>0</u>	<u>6,460</u>	<u>6,460</u>
Residential Hall Security (200006)			
Salaries - Supporting	58,577	63,740	62,686
Employee Benefits	32,289	43,180	43,180
Operating Expenses	8,530	8,530	8,530
Total - Residential Hall Security (200006):	<u>99,396</u>	<u>115,450</u>	<u>114,396</u>
Director of Auxiliaries (203000)			
Salaries - Professional	60,243	55,009	53,679
Employee Benefits	21,540	15,025	15,025
Travel	2,669	4,010	4,010
Operating Expenses	1,477	1,660	1,660
Total - Director of Auxiliaries (203000):	<u>85,929</u>	<u>75,704</u>	<u>74,374</u>
Director of Auxil Transfers (203001)			
Operating Expenses	0	-75,704	-74,374
Department Revenues	-76,468	0	0
Total - Director of Auxil Transfers (203001):	<u>-76,468</u>	<u>-75,704</u>	<u>-74,374</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Dining Services (203002)			
Salaries - Supporting	100	14,804	15,584
Employee Benefits	20	16,815	16,815
Operating Expenses	26,399	42,447	42,048
Department Revenues	22,940	0	0
Total - Dining Services (203002):	<u>49,459</u>	<u>74,066</u>	<u>74,447</u>
Cafeteria Insurance (203003)			
Operating Expenses	2	10	10
Total - Cafeteria Insurance (203003):	<u>2</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	4,586	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>4,586</u>	<u>8,320</u>	<u>8,320</u>
Mail Services Administration (203012)			
Operating Expenses	271	650	650
Total - Mail Services Administration (203012):	<u>271</u>	<u>650</u>	<u>650</u>
Bookstore Operating (203016)			
Operating Expenses	2,625	24,216	23,884
Department Revenues	19,117	0	0
Total - Bookstore Operating (203016):	<u>21,742</u>	<u>24,216</u>	<u>23,884</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Vending General (203017)			
Operating Expenses	10,575	18,680	18,547
Department Revenues	7,647	0	0
Total - Vending General (203017):	<u>18,222</u>	<u>18,680</u>	<u>18,547</u>
Tech Village General (221010)			
Salaries - Supporting	39,298	58,492	58,325
Employee Benefits	29,060	58,590	58,590
Operating Expenses	68,318	85,000	85,000
Total - Tech Village General (221010):	<u>136,676</u>	<u>202,082</u>	<u>201,915</u>
Residence Halls Maintenance (251009)			
Salaries - Supporting	295,045	307,671	330,807
Salaries - Students	10,394	0	0
Employee Benefits	164,599	107,115	118,365
Travel	230	0	0
Operating Expenses	267,715	125,000	125,000
Department Revenues	-175	0	0
Total - Residence Halls Maintenance (251009):	<u>737,808</u>	<u>539,786</u>	<u>574,172</u>
Residential Life Lighting (251026)			
Operating Expenses	5,555	0	0
Total - Residential Life Lighting (251026):	<u>5,555</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2017-18	July 2018-19	October 2018-19
Tech Village Lighting (251027)			
Operating Expenses	15	0	0
Total - Tech Village Lighting (251027):	<u>15</u>	<u>0</u>	<u>0</u>
Residence Hall Custodial (255002)			
Salaries - Supporting	7,871	9,048	9,171
Employee Benefits	3,549	65,145	65,145
Operating Expenses	320,838	238,750	238,750
Total - Residence Hall Custodial (255002):	<u>332,258</u>	<u>312,943</u>	<u>313,066</u>
Tech Village Custodial (255005)			
Operating Expenses	11,279	29,000	29,000
Total - Tech Village Custodial (255005):	<u>11,279</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)			
Operating Expenses	73,760	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>73,760</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)			
Department Revenues	316,459	337,510	340,420
Total - Auxil Inst Supp Allocation (700046):	<u>316,459</u>	<u>337,510</u>	<u>340,420</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2017-18	July 2018-19	October 2018-19
Auxil Data Processing Allocation (700047)			
Department Revenues	37,379	39,460	39,820
Total - Auxil Data Processing Allocation (700047):	<u>37,379</u>	<u>39,460</u>	<u>39,820</u>
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,816,510	2,012,760	1,903,830
Total - Auxil Pro Rata Allocation (700048):	<u>1,816,510</u>	<u>2,012,760</u>	<u>1,903,830</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	11,446	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>11,446</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	6,033	3,474	3,474
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,033</u>	<u>3,474</u>	<u>3,474</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	635,810	750,250	769,666
Salaries - Students	673,953	727,485	733,405
Salaries - Professional	749,884	802,100	795,684
Employee Benefits	705,380	769,784	781,034
Travel	36,769	20,010	20,010
Operating Expenses	2,038,588	1,972,193	1,973,393
Capital Outlay	0	2,500	2,500
Department Revenues	2,169,822	2,389,730	2,284,070
Total	<u>7,010,206</u>	<u>7,435,052</u>	<u>7,360,762</u>
Auxiliary Mandatory Transfers (720)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	635,810	750,250	769,666
Salaries - Students	673,953	727,485	733,405
Salaries - Professional	749,884	802,100	795,684
Employee Benefits	705,380	769,784	781,034
Travel	36,769	20,010	20,010
Operating Expense	2,038,588	1,972,193	1,973,393
Capital Outlay	0	2,500	2,500
Department Revenues	2,169,822	2,389,730	2,284,070
Total	<u>7,010,206</u>	<u>7,435,052</u>	<u>7,360,762</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Auxiliary Transfers			
Mandatory Transfers			
ROI Dorms 10TH D 2012C 914 (2004B)	343,957	347,820	347,820
ROI R H Rep 2007C 914 Bd	178,518	178,860	178,860
ROI TV Apts 2012A 920	339,813	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770
ROI Warf Ellington P922	401,169	391,420	391,420
ROI Jobe Murphy RH P924	809,297	789,560	789,560
ROI TV P3 2017A P923 390250 76121	259,552	247,070	247,070
ROI RH 2015A 914 07C 076125 390252	66,782	69,910	69,910
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	581,260
ROI M McCord B Evans P926	783,432	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	82,481	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	786,332	792,780	792,780
ROI TV1 2017B 920 12A 076130 390257	101,616	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
Total Auxiliary Mandatory Transfers:	5,184,815	5,152,270	5,152,270
Non-Mandatory Transfers			
Transfers to RR Housing	2,590,690	2,486,893	2,467,561
Transfers to RR Apts	181,900	0	0
Transfers to RR Bookstore	442,923	412,703	412,735
Transfers to RR Cafeteria	2,730,700	2,623,955	2,856,791
Transfers to RR Vending	114,091	90,950	91,063
Transfers to RR Post Office	3,601	4,100	4,100
Transfers to RR Fitness Center	163,777	96,084	81,001
Transfers to RR CC Housing	24,586	40,313	41,934
Transfers to RR CC Contr SR	606	0	0
Total Auxiliary Non-Mandatory Transfers:	6,252,874	5,754,998	5,955,185
Total Auxiliary Transfers	11,437,689	10,907,268	11,107,455

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	635,810	750,250	769,666
Salaries - Students	673,953	727,485	733,405
Salaries - Professional	749,884	802,100	795,684
Employee Benefits	705,380	769,784	781,034
Travel	36,769	20,010	20,010
Operating Expense	2,038,588	1,972,193	1,973,393
Capital Outlay	0	2,500	2,500
Department Revenues	2,169,822	2,389,730	2,284,070
Auxiliary Transfers	11,437,689	10,907,268	11,107,455
Total	18,447,895	18,342,320	18,468,217
Total Unrestricted			
Salaries - Administrative	5,625,799	6,027,750	5,830,287
Salaries - Academic	38,595,380	40,414,167	41,175,837
Salaries - Supporting	10,816,216	11,676,091	11,450,051
Salaries - Students	2,230,106	1,812,906	1,977,542
Salaries - Professional	20,846,753	21,577,236	22,171,857
Employee Benefits	31,493,159	32,474,373	33,124,715
Travel	2,761,756	1,931,667	2,022,878
Operating Expenses	42,955,939	46,337,274	49,800,869
Capital Outlay	521,943	340,970	385,119
Department Revenues	331,094	-1,210,543	-1,212,080
E & G Transfers and Auxiliary Transfers	19,547,361	15,793,413	15,541,950
Total	175,725,506	177,175,304	182,269,025

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	475,869	565,000	500,000	5.07
9005 Federal Grants and Contracts	23,937,495	26,000,000	24,000,000	0.26
9010 State Appropriations: Center of Excellence	3,591,200	3,680,700	3,682,600	2.55
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	26,511,384	28,000,000	27,000,000	1.84
9040 Local Grants and Contracts	472	15,000	30,000	6,255.93
9045 Private Grants & Contracts	769,225	500,000	600,000	-22.00
9047 Private Gifts	1,241,022	1,100,000	1,300,000	4.75
9050 Endowment Income	217,437	225,000	225,000	3.48
9055 Other Income	1,014,406	750,000	1,000,000	-1.42
Total Restricted Revenues	58,459,410	61,536,600	59,038,500	0.99
Restricted Expenditures				
9205 Instruction	1,743,222	1,875,000	1,700,000	-2.48
9210 Research	9,883,658	10,500,000	9,800,000	-0.85
9215 Public Service	4,014,083	4,000,000	4,000,000	-0.35
9220 Academic Support	496,726	500,000	500,000	0.66
9225 Student Services	1,734,415	1,500,000	1,500,000	-13.52
9230 Institutional Support	211,594	200,000	225,000	6.34
9235 Operation & Maintenance of Plant	124,290	100,000	100,000	-19.54
9240 Scholarships and Fellowships	40,142,347	42,000,000	41,000,000	2.14
9305 Auxiliary Enterprises	184	0	2,500	1,258.70
Total Restricted Expenditures	58,350,519	60,675,000	58,827,500	0.82