July Budget Summary

TENNESSEE TECHNOLOGICAL UNIVERSITY

2020-21

TENNESSEE TECHNOLOGICAL UNIVERSITY
JULY BUDGET 2020-21
Summary

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Over Actual	July Budget 2020-21	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	198,818	2,347,600	2,347,600	1080.8	0	-100.0
Allocation for Working Capital	2,306,620	2,914,800	2,914,800	26.4	2,914,800	26.4
Special Allocations	10,418,025	13,339,300	13,339,300	28.0	4,328,500	-58.5
Unallocated Balance	128,824	111,100	111,100	-13.8	0	-100.0
Total Unrestricted Current Fund Balances	13,052,287	18,712,800	18,712,800	43.4	7,243,300	-44.5
Revenues						
Education and General						
Tuition and Fees	95,852,464	97,640,600	98,989,300	03.3	94,314,200	-01.6
State Appropriations	56,172,876	59,396,600	59,396,600	05.7	62,703,000	11.6
Federal Grants and Contracts	1,354,365	869,700	869,700	-35.8	869,700	-35.8
Local Grants and Contracts	12,523	3,200	3,200	-74.4	3,200	-74.4
State Grants and Contracts	259,011	59,400	59,400	-77.1	59,400	-77.1
Private Grants and Contracts	36,964	39,100	39,100	05.8	39,100	05.8
Private Gifts	27,267	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	824,270	857,500	899,600	09.1	855,500	03.8
Sales & Services of Other Activities	8,734,714	8,671,700	8,635,800	-01.1	8,466,700	-03.1
Other Sources	3,054,590	1,246,000	1,203,000	-60.6	1,199,300	-60.7
Total Education and General	166,329,044	168,783,800	170,095,700	02.3	168,510,100	01.3
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	19,136,590	18,343,300	18,356,800	-04.1	18,330,800	-04.2
Total Revenues	185,465,634	187,127,100	188,452,500	01.6	186,840,900	00.7
Expenditures and Transfers						
Education and General						
Instruction	69,577,550	81,774,300	81,746,600	17.5	77,708,800	11.7
Research	2,369,134	3,878,200	3,886,700	64.1	2,652,400	12.0
Public Service	2,305,792	2,478,500	2,441,800	05.9	2,117,600	-08.2
Academic Support	12,197,099	13,275,200	13,897,200	13.9	13,172,400	08.0
Student Services	19,885,215	21,127,000	21,726,200	09.3	20,230,200	01.7
Institutional Support	15,159,752	17,443,600	17,107,800	12.9	16,440,100	08.4
Operation & Maintenance of Plant	12,891,610	14,737,800	14,518,100	12.6	14,612,900	13.4
Scholarships & Fellowships	15,096,058	17,396,200	17,241,100	14.2	16,172,600	07.1
Total Education and General	149,482,210	172,110,800	172,565,500	15.4	163,107,000	09.1
Mandatory Transfers for:						
Principal & Interest	624,480	1,046,100	1,046,100	67.5	1,988,700	218.5
Renewals & Replacements	0	0	0		0	

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2020-21

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	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Over Actual	July Budget 2020-21	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	624,480	1,046,100	1,046,100	67.5	1,988,700	218.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	6,781,338	2,831,300	3,132,200	-53.8	1,903,600	-71.9
Transfers to Renewal & Replacements	1,395,449	1,902,800	2,430,500	74.2	1,750,900	25.5
Transfers to Other Funds	2,423,469	2,231,500	2,231,500	-07.9	2,231,500	-07.9
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	0	0		-2,502,400	
Transfers from Other Funds	-20,189	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	10,580,067	6,965,600	7,794,200	-26.3	3,383,600	-68.0
Total Education and General	160,686,757	180,122,500	181,405,800	12.9	168,479,300	04.8
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,976,220	7,449,600	7,469,900	07.1	7,531,800	08.0
Total Auxiliary Expenditures	6,976,220	7,449,600	7,469,900	07.1	7,531,800	08.0
Mandatory Transfers for:						
Principal & Interest	3,757,778	6,118,000	6,118,000	62.8	6,118,000	62.8
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	3,757,778	6,118,000	6,118,000	62.8	6,118,000	62.8
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	8,384,353	4,935,900	4,928,300	-41.2	4,681,000	-44.2
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	8,384,353	4,935,900	4,928,300	-41.2	4,681,000	-44.2
Total Auxiliary Enterprises	19,118,351	18,503,500	18,516,200	-03.1	18,330,800	-04.1
Total Expenditures And Transfers	179,805,108	198,626,000	199,922,000	11.2	186,810,100	03.9
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Over Actual	July Budget 2020-21	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	2,347,580	0	0	-100.0	0	-100.0
Allocation for Working Capital	2,914,811	2,914,800	2,914,800	00.0	2,914,800	00.0
Special Allocations	13,339,321	4,299,100	4,328,500	-67.6	4,359,300	-67.3
Unallocated Balance	111,101	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	18,712,813	7,213,900	7,243,300	-61.3	7,274,100	-61.1

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Tennessee Tech University
Special Allocations
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
At Beginning of Period				
2% to 5% Reserve	7,019,006	9,644,751	9,644,751	3,410,641
Allocation for Compensated Absences				
Allocation for Student Activity Fees	455,381	658,709	658,709	
Allocation for Technology Access Fees	1,110,158	753,334	753,334	
Allocation for Auxiliary Contingency	923,499	956,694	956,694	917,842
Allocation for Specialized Academic Course Fees	909,981	1,325,833	1,325,833	
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	10,418,025	13,339,321	13,339,321	4,328,483
At End of Period				
2% to 5% Reserve	9,644,751	3,381,921	3,410,641	3,441,746
Allocation for Compensated Absences				
Allocation for Student Activity Fees	658,709			
Allocation for Technology Access Fees	753,334			
Allocation for Auxiliary Contingency	956,694	917,167	917,842	917,582
Allocation for Specialized Academic Course Fees	1,325,833			
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	13,339,321	4,299,088	4,328,483	4,359,328

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Form III

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

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

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

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

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	40,633,700	3,040,500	17,974,900	377,200	19,566,900	153,400	81,746,600	47.37
Research	652,500	321,200	455,100	197,400	2,179,700	80,800	3,886,700	2.25
Public Service	462,000	326,000	406,400	11,000	1,236,400	0	2,441,800	1.41
Academic Support	8,203,200	1,842,800	4,247,100	266,400	-792,300	130,000	13,897,200	8.05
Student Services	8,254,600	1,776,600	4,438,100	1,579,000	5,553,400	124,500	21,726,200	12.59
Institutional Support	7,155,400	1,340,700	5,025,500	158,800	3,408,900	18,500	17,107,800	9.91
Oper & Maint of Plant	1,045,800	2,828,900	2,538,000	20,900	8,073,200	11,300	14,518,100	8.41
Scholarships & Fellow	0	0	0	0	17,241,100	0	17,241,100	9.99
Total Educational and General	66,407,200	11,476,700	35,085,100	2,610,700	56,467,300	518,500	172,565,500	
Auxiliary Enterprises	868,300	1,447,500	841,000	20,000	4,290,600	2,500	7,469,900	
Total Unrestricted	67,275,500	12,924,200	35,926,100	2,630,700	60,757,900	521,000	180,035,400	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	43,300,600	2,919,200	18,033,000	299,800	13,044,700	111,500	77,708,800	47.64
Research	335,400	195,300	393,300	58,500	1,669,900	0	2,652,400	1.63
Public Service	393,000	303,200	356,400	6,500	1,058,500	0	2,117,600	1.30
Academic Support	8,908,400	1,875,400	4,391,900	222,900	-2,446,200	220,000	13,172,400	8.08
Student Services	8,481,400	1,717,300	4,393,700	1,297,500	4,340,300	0	20,230,200	12.40
Institutional Support	7,977,700	1,343,500	4,386,000	115,000	2,617,900	0	16,440,100	10.08
Oper & Maint of Plant	1,085,300	2,872,200	2,573,400	9,600	8,072,400	0	14,612,900	8.96
Scholarships & Fellow	0	0	0	0	16,172,600	0	16,172,600	9.92
Total Educational and General	70,481,800	11,226,100	34,527,700	2,009,800	44,530,100	331,500	163,107,000	
Auxiliary Enterprises	916,900	1,471,800	825,400	20,000	4,295,200	2,500	7,531,800	
Total Unrestricted	71,398,700	12,697,900	35,353,100	2,029,800	48,825,300	334,000	170,638,800	

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Form IV

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Tennessee Tech University
Detail Of Transfers
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Performance Contr Order 2	3,789	0	0	0
ROI Energy Perf 2014B 08B 915	285,360	284,038	284,038	284,038
ROI Energy Perf 2014B 09A 918	43,576	197,036	197,036	197,036
ROI Parking & Transportation P927	95,598	325,000	325,000	860,935
ROI Lab Science Building P928	196,157	240,000	240,000	646,673
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	624,480	1,046,074	1,046,074	1,988,682
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	0	0	317,311	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Penn 406 Generator	1,306	0	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	200,805
Trf to Un Ex Plt Title V Permit Rnw	17,500	0	0	0
Transf to Un Ex Plant Landscaping	554,070	0	0	0
Trf to Un Ex Plt Campus Gen Ld Stdy	6,500	0	0	0
Trf to Un Ex Plt Alumni Bldg Office	18,800	0	0	0
Trf to Un Ex Plt Hlth Svcs rooms	6,555	1,500	1,500	0
Trf to Un Ex Plt Stdnt Affair Light	1,100	0	0	0
Trf to Un Ex Plnt Advising Ctr	0	610,000	610,000	0
Trf to Un Ex Plt FDNH CS Offices	10,000	0	0	0
Trf to Un Ex Plt Pkng & Trans Offic	24,200	0	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000	560,000
Trf to Un Ex Plt BO Update	33,992	0	0	0
Trf to Un Ex Plt Fume Hoods	5,500	0	0	0
Trf to Un Ex Plt Var Acad Bldg	841,000	0	0	800,000
Trf to Un Ex Plt DBRY 306 Move	2,000	0	0	0
Trf to Un Ex Plt Clement Hall ITS	2,500	0	0	0
Trf to Un Ex Plt Old FIT Reprog/Pla	20,000	0	0	0
Trf to Un Ex Plt BFA 202 Lobby Ligh	0	9,415	1,500	0
Trf to Un Ex Plt Facilities Develop	732,968	674,500	686,000	252,827
Trf to Un Ex Plt DBRY 314 19-024	0	20,640	20,640	0
Trf to Un Ex Plt Jere Whitson 20009	0	1,588	1,588	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	812,147	541,992	521,940	0
Trf to Un Ex Plt Baseball Complex	7,500	0	0	0
Trf to Un Ex Plt Tucker Stad Renov	6,500	0	0	0
Trf to Un Ex Plt Data Ctr Fire Prot	312,000	0	0	0
Tfr to Un Ex Plt Ag Facility	235,000	0	0	0
Tfr to Un Ex Plt HEC Roof Replace	1,550,000	0	0	0

Tennessee Tech University
Detail Of Transfers
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Trf to Un Ex Plt Engr Vehicle	490,000	0	0	0
Tfr to Un Ex Plt RUC Upgrades Furn	225,400	0	0	0
Tfr to Un Ex Plt Steam Line CH LH	0	106,905	106,905	0
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Computer TAF	500,000	0	0	0
Transfers to RR Ag Pavilion	0	0	6,000	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	8,779	10,000	10,000	10,000
Transfers to RR MP Water Ctr	18,148	10,000	10,000	10,000
Transfers to RR Post Office	61,719	30,000	30,000	30,000
Transfers to RR Reserves	0	0	520,000	0
Transfers to RR Eblen Center	0	76,510	76,510	76,510
Transfers to RR Craft Ctr E&G	45,760	40,000	40,000	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	30,000	0	13,787	0
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	3,178	0	0	0
Transfers to RR MP Ag HEC	755	0	0	0
Transfer to RR Online Fee	0	856,186	844,070	704,282
Transfer to RR Library	0	150,000	150,000	0
Transfers from RR Reserves	0	0	0	-2,502,430
Other:				
Transfers to Restricted	106,006	0	0	0
Transfers to ROI Fitness Center	2,030,026	1,824,920	1,824,920	1,824,920
Transfers to ROI Univ Center	89,824	89,460	89,460	89,460
Transfers to ROI Eblen Center	197,613	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	95,300	95,300	95,300
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000
Transfers from Restricted	-20,189	0	0	0
Total E&G Non-Mandatory Transfers	10,580,067	6,965,636	7,794,151	3,383,594
Total Educational And General	11,204,547	8,011,710	8,840,225	5,372,276
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH D 2012C 914 (2004B)	344,464	347,820	347,820	347,820
ROI TV Apts 2012A 920	339,813	344,570	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770	413,770
ROI Warf Ellington P922	64,715	391,420	391,420	391,420
ROI Jobe Murphy RH P924	144,682	789,560	789,560	789,560
ROI TV P3 2017A P923 390250 76121	392,923	566,517	566,517	566,517

Tennessee Tech University
Detail Of Transfers
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
ROI RH 2015A 914 07C 076125 390252	233,993	236,663	236,663	236,663
ROI RH 2015B 917 10A 076126 390253	581,261	1,574,685	1,574,685	1,574,685
ROI M McCord B Evans P926	224,838	756,320	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	786,314	292,780	292,780	292,780
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
ROI Cpr Dunn P930	4,786	165,000	165,000	165,000
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,757,778	6,118,035	6,118,035	6,118,035
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	4,693,152	1,493,536	1,456,195	1,380,445
Transfers to RR Aptments	67,035	0	0	0
Transfers to RR Bookstore	423,809	408,973	409,173	405,469
Transfers to RR Cafeteria	2,908,728	2,900,018	2,905,324	2,735,568
Transfers to RR Vending	108,850	87,198	87,528	85,587
Transfers to RR Post Office	0	4,100	4,100	4,100
Transfers to RR Fitness Center	168,352	0	23,927	25,686
Transfers to RR CC Housing	13,595	42,107	42,094	44,192
Transfers to RR CC Contr SR	832	0	0	0
Other:				
Total Auxiliary Non-Mandatory Transfers	8,384,353	4,935,932	4,928,341	4,681,047
Total Auxiliary Enterprises	12,142,131	11,053,967	11,046,376	10,799,082
Total Transfers	23,346,678	19,065,677	19,886,601	16,171,358

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	7,635	742	0	2,119,040	459,244	2,896,516	142,865	0	5,626,042	0	5,626,042
Academic	40,504,060	134,971	16,352	568,300	0	4,000	0	0	41,227,683	1,000	41,228,683
Supporting	2,334,525	136,158	284,139	1,953,233	1,502,059	1,284,750	2,888,250	0	10,383,114	755,495	11,138,609
Students	650,120	97,510	49,960	142,959	302,341	57,898	21,438	0	1,322,226	727,485	2,049,711
Professional	2,535,122	257,739	420,307	5,787,824	7,863,470	4,772,924	958,443	0	22,595,829	845,046	23,440,875
Total Salaries	46,031,462	627,120	770,758	10,571,356	10,127,114	9,016,088	4,010,996	0	81,154,894	2,329,026	83,483,920
Employee Benefits											
FICA	2,842,608	63,619	58,463	673,520	659,724	824,543	424,707	0	5,547,184	130,948	5,678,132
Retirement	5,685,215	127,238	116,925	1,347,039	1,319,447	1,649,086	849,415	0	11,094,365	261,897	11,356,262
Insurance	7,817,171	174,952	160,772	1,852,179	1,814,240	2,267,493	1,167,945	0	15,254,752	360,108	15,614,860
Unemployment Compensation	177,663	3,976	3,654	42,095	41,233	51,534	26,544	0	346,699	8,184	354,883
Other	1,243,641	27,833	25,577	294,665	288,629	360,738	185,809	0	2,426,892	57,290	2,484,182
Total Benefits	17,766,298	397,618	365,391	4,209,498	4,123,273	5,153,394	2,654,420	0	34,669,892	818,427	35,488,319
Total Personal Serv.	63,797,760	1,024,738	1,136,149	14,780,854	14,250,387	14,169,482	6,665,416	0	115,824,786	3,147,453	118,972,239
Other											
Travel	285,913	104,148	14,700	276,010	1,424,233	125,143	11,640	0	2,241,787	20,010	2,261,797
Operating Expense Budget	12,345,172	2,422,266	478,159	4,997,429	4,458,129	4,547,021	3,973,617	0	33,221,793	1,770,324	34,992,117
Capital Expenditure Budget	111,500	0	0	220,000	100,000	0	0	0	431,500	2,500	434,000
Utilities & Fuel	0	0	0	0	0	2,000	6,413,758	0	6,415,758	0	6,415,758
Supplies	0	0	1,969	0	0	0	0	0	1,969	0	1,969
Dept Revenue & Service Charges	4,821,170	327,030	847,450	-6,999,155	667,340	-1,399,929	-2,326,550	0	-4,062,644	2,509,370	-1,553,274
Scholarships	412,880	0	0	0	226,900	0	0	17,396,223	18,036,003	0	18,036,003
Total Other	17,976,635	2,853,444	1,342,278	-1,505,716	6,876,602	3,274,235	8,072,465	17,396,223	56,286,166	4,302,204	60,588,370
Total E & G	81,774,395	3,878,182	2,478,427	13,275,138	21,126,989	17,443,717	14,737,881	17,396,223	172,110,952	7,449,657	179,560,609
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,011,710	11,053,967	19,065,677
Grand Total	81,774,395	3,878,182	2,478,427	13,275,138	21,126,989	17,443,717	14,737,881	17,396,223	180,122,662	18,503,624	198,626,286

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	2,635	742	0	2,159,470	458,494	2,551,880	100,238	0	5,273,459	0	5,273,459
Academic	38,205,273	337,709	21,630	576,454	4,750	24,397	700	0	39,170,913	1,000	39,171,913
Supporting	2,298,681	126,515	263,051	1,702,371	1,461,264	1,252,511	2,762,265	0	9,866,658	721,249	10,587,907
Students	741,821	194,647	62,960	140,409	315,300	88,233	66,605	0	1,609,975	726,255	2,336,230
Professional	2,425,760	314,020	440,381	5,467,325	7,791,369	4,579,074	944,865	0	21,962,794	867,298	22,830,092
Total Salaries	43,674,170	973,633	788,022	10,046,029	10,031,177	8,496,095	3,874,673	0	77,883,799	2,315,802	80,199,601
Employee Benefits											
FICA	2,875,976	72,819	65,020	679,537	710,092	804,072	406,087	0	5,613,603	134,559	5,748,162
Retirement	5,751,953	145,639	130,039	1,359,075	1,420,184	1,608,144	812,175	0	11,227,209	269,119	11,496,328
Insurance	7,908,935	200,253	178,804	1,868,728	1,952,753	2,211,198	1,116,740	0	15,437,411	370,038	15,807,449
Unemployment Compensation	179,749	4,551	4,064	42,471	44,381	50,255	25,380	0	350,851	8,410	359,261
Other	1,258,240	31,858	28,446	297,298	310,665	351,782	177,663	0	2,455,952	58,870	2,514,822
Total Benefits	17,974,853	455,120	406,373	4,247,109	4,438,075	5,025,451	2,538,045	0	35,085,026	840,996	35,926,022
Total Personal Serv.	61,649,023	1,428,753	1,194,395	14,293,138	14,469,252	13,521,546	6,412,718	0	112,968,825	3,156,798	116,125,623
Other											
Travel	377,215	197,370	10,965	266,419	1,579,015	158,750	20,895	0	2,610,629	20,010	2,630,639
Operating Expense Budget	14,590,506	1,880,007	460,627	5,568,219	4,718,756	4,718,430	3,941,708	0	35,878,253	1,804,307	37,682,560
Capital Expenditure Budget	153,368	9,841	0	130,000	124,505	0	0	0	417,714	2,500	420,214
Utilities & Fuel	0	0	0	0	0	1,400	6,413,758	0	6,415,158	0	6,415,158
Professional/Admin. Services	583	0	0	0	0	0	0	0	583	0	583
Supplies	0	0	1,969	0	0	0	28,095	0	30,064	0	30,064
Motor Vehicle Operation	0	1,152	0	0	0	0	0	0	1,152	0	1,152
Equipment	0	71,000	0	0	0	18,500	11,300	0	100,800	0	100,800
Dept Revenue & Service Charges	4,401,980	298,590	773,770	-6,360,505	606,603	-1,310,939	-2,310,410	0	-3,900,911	2,486,340	-1,414,571
Scholarships	573,880	0	0	0	228,070	0	0	17,241,073	18,043,023	0	18,043,023
Total Other	20,097,532	2,457,960	1,247,331	-395,867	7,256,949	3,586,141	8,105,346	17,241,073	59,596,465	4,313,157	63,909,622
Total E & G	81,746,555	3,886,713	2,441,726	13,897,271	21,726,201	17,107,687	14,518,064	17,241,073	172,565,290	7,469,955	180,035,245
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,840,225	11,046,376	19,886,601
Grand Total	81,746,555	3,886,713	2,441,726	13,897,271	21,726,201	17,107,687	14,518,064	17,241,073	181,405,515	18,516,331	199,921,846

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	7,635	742	0	2,261,843	461,474	2,887,504	143,282	0	5,762,480	0	5,762,480
Academic	40,737,701	129,486	750	587,142	0	4,000	0	0	41,459,079	1,000	41,460,079
Supporting	2,273,568	128,874	272,858	1,732,906	1,457,783	1,282,592	2,850,790	0	9,999,371	745,518	10,744,889
Students	645,594	66,424	30,360	142,447	259,470	60,898	21,438	0	1,226,631	726,255	1,952,886
Professional	2,555,300	205,215	392,237	6,059,368	8,019,880	5,086,206	941,998	0	23,260,204	915,911	24,176,115
Total Salaries	46,219,798	530,741	696,205	10,783,706	10,198,607	9,321,200	3,957,508	0	81,707,765	2,388,684	84,096,449
Employee Benefits											
FICA	2,885,274	62,922	57,025	702,703	702,987	701,767	411,744	0	5,524,422	132,062	5,656,484
Retirement	5,770,548	125,844	114,050	1,405,406	1,405,975	1,403,534	823,487	0	11,048,844	264,124	11,312,968
Insurance	7,934,504	173,035	156,819	1,932,433	1,933,215	1,929,859	1,132,295	0	15,192,160	363,171	15,555,331
Unemployment Compensation	180,330	3,933	3,564	43,919	43,937	43,860	25,734	0	345,277	8,254	353,531
Other	1,262,307	27,528	24,948	307,433	307,557	307,023	180,138	0	2,416,934	57,777	2,474,711
Total Benefits	18,032,963	393,262	356,406	4,391,894	4,393,671	4,386,043	2,573,398	0	34,527,637	825,388	35,353,025
Total Personal Serv.	64,252,761	924,003	1,052,611	15,175,600	14,592,278	13,707,243	6,530,906	0	116,235,402	3,214,072	119,449,474
Other											
Travel	299,750	58,540	6,520	222,914	1,297,485	114,985	9,640	0	2,009,834	20,010	2,029,844
Operating Expense Budget	8,083,005	1,359,666	252,576	4,090,109	3,533,762	3,939,028	4,003,319	0	25,261,465	1,752,665	27,014,130
Capital Expenditure Budget	111,500	0	0	220,000	0	0	0	0	331,500	2,500	334,000
Utilities & Fuel	0	0	0	0	0	0	6,413,758	0	6,413,758	0	6,413,758
Supplies	0	0	1,969	0	0	0	0	0	1,969	0	1,969
Dept Revenue & Service Charges	4,573,830	310,240	803,980	-6,536,330	633,100	-1,321,118	-2,344,680	0	-3,880,978	2,542,502	-1,338,476
Scholarships	387,880	0	0	0	173,400	0	0	16,172,631	16,733,911	0	16,733,911
Total Other	13,455,965	1,728,446	1,065,045	-2,003,307	5,637,747	2,732,895	8,082,037	16,172,631	46,871,459	4,317,677	51,189,136
Total E & G	77,708,726	2,652,449	2,117,656	13,172,293	20,230,025	16,440,138	14,612,943	16,172,631	163,106,861	7,531,749	170,638,610
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,372,276	10,799,082	16,171,358
Grand Total	77,708,726	2,652,449	2,117,656	13,172,293	20,230,025	16,440,138	14,612,943	16,172,631	168,479,137	18,330,831	186,809,968

Tennessee Tech University
Current Fund Revenues
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	75,839,166	75,952,350	77,106,850	75,401,700
Out-Of-State Tuition	6,216,406	5,718,000	5,402,750	3,096,000
Debt Service Fees	2,317,463	2,285,500	2,312,500	2,245,750
General Access				
Student Mental Health Wellness Fee	55,383	60,000	57,000	55,500
Technology Access Fee	2,168,485	2,451,000	2,483,000	2,413,500
Facilities Fee	929,126	914,500	926,000	899,500
Total Mandatory Fees	87,526,029	87,381,350	88,288,100	84,111,950
Non-Mandatory Fees				
CEU Student Fees	8,051	48,000	48,000	48,000
Application Fees	252,855	259,000	236,500	231,000
Late Registration Fees	126,400	124,000	108,500	106,250
Institution On-Line Course Fee	757,054	2,883,500	3,137,547	3,059,797
RODP Fee	602,563	400,500	404,500	348,750
Specialized Academic Course Fee				
SACFee Engineering Regr Term	2,480,799	2,511,000	2,620,000	2,478,500
SACFee Engineering Summ Term	116,630	0	0	0
SACFee Business Regr Term	924,420	1,096,500	1,154,500	1,092,000
SACFee Business Summ Term	78,526	0	0	0
SACFee Nursing Regr Term	523,383	639,300	680,800	644,300
SACFee Nursing Summ Term	46,761	0	0	0
SACFee Nurs Regr Term TN eCampus	26,318	0	0	0
SACFee Nurs Summ Term TN eCampus	9,230	0	0	0
SACFee Education Regr Term	683,100	682,000	725,000	685,500
SACFee Education Summ Term	36,113	0	0	0
SACF-Agric/Human Ecology	215,350	206,000	213,500	202,000
SACF-Agric/Human Ecology-Summer	13,994	0	0	0
SACF-Arts & Sciences	919,063	969,000	950,000	900,250
SACF-Arts & Sciences-Summer	37,549	0	0	0
SACF-Music & Art	232,005	254,000	246,500	233,500
SACF-Music & Art-Summer	3,085	0	0	0
Music Private Lesson Fees	97,450	89,900	78,700	76,950
Craft Ctr Workshop Fees	78,394	50,000	50,000	50,000
Credit By Examination	2,860	2,000	2,000	2,000
Return Check Fines	3,810	4,000	5,500	5,250
Laboratory Breakage	2,910	2,800	2,800	2,800
Thesis Binding	90	2,000	2,000	2,000
Library Fines	16,688	13,250	10,500	10,000
LRC Library Fines	474	0	1,500	1,250

Tennessee Tech University
Current Fund Revenues
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Transcription Fees	20	0	0	0
Eagle Card Replacement Fees	9,576	9,000	9,500	9,250
Recital Fees	3,900	3,500	3,000	2,750
FLS Intl IEP Non-Credit Course Fees	6,420	0	0	0
Examination and Testing Fees NES	236	0	0	0
Workshop Fee Meals	360	0	0	0
Golf Fees	11,138	10,000	10,400	10,150
Sales Tax Transmitted	-1,140	0	0	0
Total Non-Mandatory Fees	8,326,435	10,259,250	10,701,247	10,202,247
Total Tuition & Fees	95,852,464	97,640,600	98,989,347	94,314,197
State Appropriations	56,172,876	59,396,600	59,396,600	62,703,000
Federal Grants and Contracts	1,354,365	869,670	869,670	869,670
State Grants & Contracts	259,011	59,400	59,400	59,400
Local Grants & Contracts	12,523	3,200	3,200	3,200
Private Grants & Contracts	36,964	39,100	39,100	39,100
Private Gifts	27,267	0	0	0
Sales & Services of Educ. Activities				
Child Care Centers - Educational	516,831	393,040	393,040	393,040
Extramurals	0	820	820	820
Band Camps	0	53,330	53,330	53,330
Livestock Dairy Beef Cattle	43,051	38,900	38,900	38,900
Livestock Dairy Sheep	16,092	6,900	6,900	6,900
Livestock Dairy Hogs	21,027	13,870	13,870	13,870
Dramatics	10,495	2,420	3,582	2,420
Choral Concert Clinic Taxable Sales	0	0	3,007	0
Sales Svcs Edu Depts Taxable	3,955	5,580	8,358	5,580
Sales Svcs Edu Depts Nontaxable	17,739	8,915	14,315	8,915
Sales Tax Transmitted	-1,698	0	-161	0
Workshop Fees	18,378	2,575	2,575	575
Dairy Cattle	0	430	430	430
Showing Fitting Services	0	5,240	5,240	5,240
Bull Development Center	2,134	6,000	6,000	6,000
Business Media Service Center	0	92,346	92,346	92,346
Sponsorships	11,650	0	29,930	0
Vegetables and Garden Products	17,578	71,000	71,000	71,000
Bull Sales	54,758	50,000	50,000	50,000
Indirect Cost Recovery Unrestricted	0	23,086	23,086	23,086
Plant Sales	640	2,220	2,220	2,220
Competitions	108	0	0	0

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	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Instructional Equipment Rental	13,400	2,000	2,000	2,000
Examination and Testing Fees	6,570	8,500	8,500	8,500
Examination and Testing COMPASS	5,420	6,000	6,000	6,000
ACT GED Testing	0	70	70	70
Certified Teacher Test/Praxis	35,975	40,000	40,000	40,000
Lab Manuals	28,420	24,231	24,231	24,231
CLEP Testing Fees	1,925	0	0	0
Sales &Services Edu Bad Debt Contra	-178	0	0	0
Total Sales & Services of Educ. Activities	824,270	857,473	899,589	855,473
Sales & Services of Other Activities				
Athletics	6,428,218	6,237,390	6,217,037	6,166,890
Sales and Service Other Act Taxable	114,608	70,940	75,795	70,940
Sales and Serv Other Act Nontaxable	228,418	210,000	204,000	199,500
Sales & Serv Oth Sales Tax Transmit	-10,957	-4,230	-4,230	-4,230
Parking Permits-Staff	295,742	303,000	287,000	281,500
Parking Permits-Student	950,001	988,000	1,020,000	992,250
Facilities Rental	109,040	134,009	134,009	134,009
Agric Pavilion Concessions Taxable	0	46,000	46,000	46,000
Agric Pavilion Student Resid Rent	4,025	4,980	4,980	4,980
Salvage Income	41,743	40,000	40,000	40,000
Royalties Patents Copyrights	1,209	0	0	0
Commissions on Other Sources	0	37,500	37,500	37,500
PSC Metals Salvage	8,328	0	0	0
Photo Services Sales Taxable	1,095	32,490	32,490	32,490
Photo Services Sales Nontaxable	34,816	0	0	0
International Student Reg Fee	81,900	175,600	97,243	97,243
Airport Transportation Fee	3,510	9,440	0	0
Intrastate Long Distance (9.75%)	9,954	21,000	21,000	21,000
Interstate Long Distance (8.50%)	216	0	0	0
Long Distance Nontaxable	2,326	0	0	0
Printing Services Taxable	7,092	47,160	47,160	47,160
Printing Services Nontaxable	84,554	50,000	50,000	50,000
Cable TV Taxable	375	600	600	600
Clinics	15,915	2,475	4,765	2,475
Career Services	117,640	90,600	144,110	71,600
Pharmacy	49,252	63,800	63,800	63,800
Infirmary Lab	20,039	27,000	27,000	27,000
Health Services Faculty Staff	2,740	0	1,580	0
Student Orientation SOAR Reg Fees	86,032	50,000	50,000	50,000
Student Orientation SOAR Hours Taxb	22,996	15,000	15,000	15,000
Career College Fair	4,775	5,880	5,880	5,880
Replacement Diplomas	1,950	250	250	250

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	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Advertising	7,326	6,780	6,780	6,780
Yearbook Sales Taxable	0	500	500	500
Yearbook Sales Nontaxable	96	0	0	0
Copies Taxable	4,909	5,535	5,535	5,535
Salvage of Fixed Assets	4,831	0	0	0
Total Sales & Services of Other Activities	8,734,714	8,671,699	8,635,784	8,466,652
Other Sources				
Traffic Fines	216,535	180,000	137,000	133,250
Over and Short General Nontaxable	38	0	0	0
Miscellaneous Income Taxable	416	0	0	0
Miscellaneous Income Nontaxable	158,477	30,000	30,000	30,000
Expired Grants	28,708	0	0	0
Property Management Income	59,710	0	0	0
Equipment Loss and Damage	100	0	0	0
Other Operating Rev Bad Debt Contra	-6	0	0	0
Other Nonoperating Bad Debt Contra	1,378	0	0	0
Wellness Incentive Revenue	22,625	0	0	0
Interest Income	2,565,948	1,035,000	1,035,000	1,035,000
Unrealized Gains and Losses	661	1,000	1,000	1,000
Total Other Sources	3,054,590	1,246,000	1,203,000	1,199,250
Total Educational & General	166,329,044	168,783,742	170,095,690	168,509,942
Auxiliary Enterprises Revenues				
Book & University Store	464,370	459,639	459,639	459,639
Food Services	3,117,601	2,949,731	2,949,731	2,949,731
Housing	13,769,669	13,181,900	13,181,900	13,181,900
Post Office	0	4,750	4,750	4,750
Wellness Facility	1,570,037	1,477,311	1,490,811	1,464,811
Other Auxiliaries	214,913	270,000	270,000	270,000
Total Auxiliary Revenues	19,136,590	18,343,331	18,356,831	18,330,831
Total Revenues	185,465,634	187,127,073	188,452,521	186,840,773

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	15,341	17,044	17,044	17,044
Salaries - Students	465	0	0	0
Employee Benefits	2,707	4,531	4,531	4,531
Operating Expenses	0	0	415	0
Total - Summer School (120004):	18,513	21,575	21,990	21,575
Online & Distance Education (120022)				
Salaries - Administrative	85,725	0	0	0
Salaries - Academic	17,446	0	0	0
Salaries - Supporting	3,713	21,213	21,213	21,213
Salaries - Professional	31,420	0	0	0
Employee Benefits	10,315	75,715	75,715	75,715
Travel	8,077	0	0	0
Operating Expenses	903	0	0	0
Total - Online & Distance Education (120022):	157,599	96,928	96,928	96,928
Other Faculty Instruction (120025)				
Salaries - Academic	0	63,301	0	63,301
Employee Benefits	0	25,320	0	0
Total - Other Faculty Instruction (120025):	0	88,621	0	63,301

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
SAF Student Success Fee (121000)				
Salaries - Academic	146,800	225,970	140,174	265,274
Salaries - Supporting	0	22,880	0	22,880
Salaries - Students	42,199	48,500	28,630	48,500
Salaries - Professional	90,345	108,466	90,944	108,663
Employee Benefits	75,473	81,230	59,027	59,027
Travel	0	5,000	0	5,000
Operating Expenses	5,571	-114,812	-31,656	-222,326
Total - SAF Student Success Fee (121000):	360,388	377,234	287,119	287,018
SAF SS Fee Villages (121001)				
Salaries - Academic	42,500	44,000	44,000	36,500
Salaries - Students	30,024	48,000	48,000	48,000
Salaries - Professional	960	0	0	0
Employee Benefits	23,136	23,140	23,140	8,600
Travel	9,954	0	5,000	0
Operating Expenses	91,729	239,568	194,235	221,275
Total - SAF SS Fee Villages (121001):	198,303	354,708	314,375	314,375
Instr TAF Equipment (121600)				
Operating Expenses	60,855	356,689	30,000	0
Capital Outlay	0	5,500	0	0
Total - Instr TAF Equipment (121600):	60,855	362,189	30,000	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Center for Career Dev - COOP (121801)				
Salaries - Professional	46,314	50,300	50,545	50,890
Employee Benefits	21,100	24,555	24,055	24,055
Operating Expenses	1,241	1,500	1,600	1,500
Total - Center for Career Dev - COOP (121801):	68,655	76,355	76,200	76,445
Honors College (121900)				
Salaries - Academic	36,820	42,500	31,791	36,500
Salaries - Supporting	29,020	25,750	26,925	26,400
Salaries - Students	5,544	3,780	4,770	3,780
Salaries - Professional	118,511	127,366	116,986	119,438
Employee Benefits	42,100	53,040	43,918	43,918
Travel	2,076	5,340	2,531	6,000
Operating Expenses	15,464	11,313	6,361	7,554
Total - Honors College (121900):	249,535	269,089	233,282	243,590
Federal College Work Study Program (122001)				
Salaries - Students	45,731	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	45,731	57,730	57,730	57,730
Military Science (125600)				
Salaries - Supporting	36,039	36,039	36,277	36,514
Employee Benefits	23,049	24,150	24,150	24,150
Travel	160	0	0	0
Operating Expenses	11,337	11,460	11,460	11,460
Total - Military Science (125600):	70,585	71,649	71,887	72,124

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Arts and Sci Grad Assist (130001)				
Employee Benefits	151,352	162,410	162,410	162,410
Total - Arts and Sci Grad Assist (130001):	151,352	162,410	162,410	162,410
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	11,800	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	0	11,800	11,800	11,800
SACF Arts & Sciences (130016)				
Employee Benefits	228,531	163,600	163,600	129,157
Operating Expenses	0	181,845	147,538	108,493
Total - SACF Arts & Sciences (130016):	228,531	345,445	311,138	237,650
Summer School Col of Arts & Science (130028)				
Salaries - Academic	621,875	393,130	393,130	393,130
Employee Benefits	117,007	126,503	126,503	126,503
Total - Summer School Col of Arts & Science (130028):	738,882	519,633	519,633	519,633
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	166,419	282,841	182,841	121,441
Employee Benefits	28,577	35,000	35,000	35,000
Operating Expenses	4,555	0	0	0
Total - TN eCampus Col of Arts & Science (130031):	199,551	317,841	217,841	156,441

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
LSP-Dean Arts & Sci (130034)				
Operating Expenses	0	22,000	-400	0
Total - LSP-Dean Arts & Sci (130034):	0	22,000	-400	0
OA FEE-Dean Arts & Sci (130035)				
Salaries - Academic	0	0	0	39,351
Employee Benefits	0	0	0	15,740
Operating Expenses	0	258,090	250,541	172,612
Total - OA FEE-Dean Arts & Sci (130035):	0	258,090	250,541	227,703
Biology (131000)				
Salaries - Academic	1,256,282	1,354,930	1,263,638	1,365,299
Salaries - Supporting	78,015	78,315	59,636	100,904
Salaries - Professional	88,256	88,456	88,889	89,521
Employee Benefits	559,917	589,640	587,764	598,563
Travel	1,623	0	250	0
Operating Expenses	37,059	34,000	33,750	34,000
Total - Biology (131000):	2,021,152	2,145,341	2,033,927	2,188,287
Biology Lab Manuals (131008)				
Operating Expenses	0	1,915	1,915	1,915
Total - Biology Lab Manuals (131008):	0	1,915	1,915	1,915

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
SACF Biology (131016)				
Salaries - Academic	105,600	115,200	115,200	115,200
Salaries - Students	65,778	68,000	68,000	68,000
Employee Benefits	52	0	0	0
Operating Expenses	6,399	41,516	41,516	0
Total - SACF Biology (131016):	177,829	224,716	224,716	183,200
SACF Biology Lab (131017)				
Travel	6,182	9,400	9,400	9,400
Operating Expenses	63,682	76,000	76,000	76,000
Total - SACF Biology Lab (131017):	69,864	85,400	85,400	85,400
SACF Biology Equipment Maintenance (131018)				
Operating Expenses	7,403	10,000	10,000	10,000
Total - SACF Biology Equipment Maintenance (131018):	7,403	10,000	10,000	10,000
Chemistry (131500)				
Salaries - Academic	1,486,986	1,504,505	1,463,046	1,520,154
Salaries - Supporting	81,256	80,538	81,013	81,787
Salaries - Professional	58,845	58,945	60,733	59,620
Employee Benefits	592,926	611,980	611,980	611,980
Travel	2,001	2,000	2,000	2,000
Operating Expenses	31,182	36,460	36,460	34,000
Total - Chemistry (131500):	2,253,196	2,294,428	2,255,232	2,309,541

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Chemistry Lab Fees (131502)				
Operating Expenses	2,654	2,800	2,800	2,800
Total - Chemistry Lab Fees (131502):	2,654	2,800	2,800	2,800
Preprofessional Health Services (131503)				
Salaries - Supporting	23,410	23,710	23,769	23,927
Employee Benefits	10,571	5,700	10,884	10,884
Travel	0	500	0	500
Operating Expenses	964	860	1,360	860
Total - Preprofessional Health Services (131503):	34,945	30,770	36,013	36,171
Environmental Science PHD (131504)				
Salaries - Academic	14,754	72,650	39,750	72,650
Salaries - Supporting	0	0	1,000	0
Salaries - Students	73,298	37,900	50,900	37,900
Salaries - Professional	5,042	14,030	32,930	14,030
Employee Benefits	1,299	1,590	1,063	1,063
Travel	8,230	3,700	6,200	3,700
Operating Expenses	7,094	5,660	8,160	5,660
Total - Environmental Science PHD (131504):	109,717	135,530	140,003	135,003
SACF Chemistry (131517)				
Salaries - Academic	143,150	144,000	144,000	144,000
Salaries - Students	23,996	27,000	27,000	27,000
Employee Benefits	154	0	0	0
Operating Expenses	15,311	14,637	0	0
Capital Outlay	11,006	0	14,637	0
Total - SACF Chemistry (131517):	193,617	185,637	185,637	171,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
SACF Chemistry Lab Expenses (131518)				
Operating Expenses	35,358	46,000	34,000	46,000
Total - SACF Chemistry Lab Expenses (131518):	35,358	46,000	34,000	46,000
SACF Chemistry Equipment Maint (131519)				
Operating Expenses	139,784	100,000	100,000	100,000
Total - SACF Chemistry Equipment Maint (131519):	139,784	100,000	100,000	100,000
SACF Chemistry Cryogens (131520)				
Operating Expenses	27,732	21,000	33,000	21,000
Total - SACF Chemistry Cryogens (131520):	27,732	21,000	33,000	21,000
Computer Science (132000)				
Salaries - Academic	1,130,588	1,801,110	1,661,202	1,816,043
Salaries - Supporting	49,376	49,600	49,284	51,950
Salaries - Students	5,170	0	730	0
Salaries - Professional	22,299	0	31,557	0
Employee Benefits	378,514	806,652	735,652	806,652
Travel	8,775	0	3,917	0
Operating Expenses	27,344	24,228	48,062	16,728
Capital Outlay	0	0	12,162	0
Total - Computer Science (132000):	1,622,066	2,681,590	2,542,566	2,691,373

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Computer Science Grad Assist (132001)				
Employee Benefits	0	0	18,344	0
Total - Computer Science Grad Assist (132001):	0	0	18,344	0
SACF Comp Sci GTAs (132007)				
Employee Benefits	95,474	0	101,861	0
Total - SACF Comp Sci GTAs (132007):	95,474	0	101,861	0
Earth Sciences (132500)				
Salaries - Academic	566,276	553,480	561,311	559,339
Salaries - Supporting	30,543	30,643	31,989	31,034
Employee Benefits	215,893	213,540	199,369	199,369
Operating Expenses	14,313	15,000	15,000	15,000
Total - Earth Sciences (132500):	827,025	812,663	807,669	804,742
SACF Earth Sciences (132516)				
Salaries - Students	5,153	5,300	5,300	5,300
Employee Benefits	91	0	0	0
Operating Expenses	5,070	670	8,670	0
Total - SACF Earth Sciences (132516):	10,314	5,970	13,970	5,300
SACF Earth Sciences Lab Expenses (132517)				
Travel	2,122	2,500	2,500	2,500
Operating Expenses	7,169	7,200	7,200	7,200
Total - SACF Earth Sciences Lab Expenses (132517):	9,291	9,700	9,700	9,700

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
SACF Earth Sciences Equipment Maint (132518)				
Operating Expenses	10,405	28,500	20,500	12,000
Total - SACF Earth Sciences Equipment Maint (132518):	10,405	28,500	20,500	12,000
English (133000)				
Salaries - Academic	1,895,869	1,941,126	1,908,706	1,956,169
Salaries - Supporting	60,120	58,364	58,675	59,385
Salaries - Students	450	300	300	300
Employee Benefits	614,355	639,600	639,600	639,600
Travel	929	0	0	0
Operating Expenses	43,893	28,100	42,984	28,100
Total - English (133000):	2,615,616	2,667,490	2,650,265	2,683,554
Speech (133001)				
Travel	19,107	20,000	20,000	20,000
Operating Expenses	308	0	0	0
Total - Speech (133001):	19,415	20,000	20,000	20,000
Communication (133003)				
Salaries - Academic	770,531	743,396	681,135	748,116
Salaries - Supporting	31,151	31,001	38,401	31,101
Employee Benefits	258,567	219,330	214,373	214,373
Travel	1,354	2,500	8,500	2,500
Operating Expenses	11,928	12,825	15,172	12,825
Total - Communication (133003):	1,073,531	1,009,052	957,581	1,008,915

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Theatre (133004)				
Salaries - Supporting	20,093	20,000	20,000	20,000
Salaries - Students	140	0	0	0
Employee Benefits	1,577	1,530	1,530	1,530
Operating Expenses	31,807	20,832	21,994	22,420
Department Revenues	-25	0	0	0
Total - Theatre (133004):	53,592	42,362	43,524	43,950
Upper Cumberland Writing Project (133007)				
Salaries - Academic	1,200	0	0	0
Employee Benefits	218	0	0	0
Travel	500	0	0	0
Operating Expenses	0	0	76	0
Total - Upper Cumberland Writing Project (133007):	1,918	0	76	0
Foreign Languages (133500)				
Salaries - Academic	506,517	515,739	489,447	518,257
Salaries - Supporting	32,080	32,180	32,334	32,587
Salaries - Students	2,751	5,220	2,020	5,220
Employee Benefits	191,393	171,210	161,936	161,936
Operating Expenses	8,705	10,000	13,200	10,000
Total - Foreign Languages (133500):	741,446	734,349	698,937	728,000
History (134000)				
Salaries - Academic	734,133	721,847	734,492	729,632
Salaries - Supporting	29,622	30,038	30,339	30,567
Employee Benefits	242,266	254,270	254,270	254,270
Travel	217	0	0	0
Operating Expenses	11,415	11,810	11,724	11,810
Total - History (134000):	1,017,653	1,017,965	1,030,825	1,026,279

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Mathematics (134500)				
Salaries - Academic	1,717,631	1,716,490	1,738,884	1,732,470
Salaries - Supporting	61,522	61,622	64,702	62,281
Salaries - Students	17,635	20,000	20,000	20,000
Employee Benefits	622,547	616,060	616,060	616,060
Travel	2,170	0	0	0
Operating Expenses	21,984	24,974	24,974	24,000
Total - Mathematics (134500):	2,443,489	2,439,146	2,464,620	2,454,811
Math Grad Assist TIKI (134502)				
Salaries - Professional	9,600	15,000	15,000	0
Employee Benefits	10,958	480	480	480
Total - Math Grad Assist TIKI (134502):	20,558	15,480	15,480	480
Physics (135000)				
Salaries - Academic	709,373	713,290	727,690	729,017
Salaries - Supporting	80,505	80,605	83,789	81,471
Employee Benefits	259,086	264,543	236,869	239,266
Operating Expenses	7,308	12,000	12,000	12,000
Total - Physics (135000):	1,056,272	1,070,438	1,060,348	1,061,754
Physics Lab Fees (135001)				
Operating Expenses	5,707	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	5,707	18,930	18,930	18,930

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
SACF Physics (135016)				
Salaries - Students	14,620	19,000	19,000	19,000
Operating Expenses	672	24,239	24,239	0
Total - SACF Physics (135016):	15,292	43,239	43,239	19,000
Sociology and Political Science (135500)				
Salaries - Academic	978,847	1,100,078	1,022,564	1,039,377
Salaries - Supporting	29,818	29,918	12,816	29,318
Salaries - Students	5	0	0	0
Employee Benefits	356,899	366,700	366,700	366,700
Travel	411	0	0	0
Operating Expenses	35,678	16,000	28,707	16,000
Total - Sociology and Political Science (135500):	1,401,658	1,512,696	1,430,787	1,451,395
General Curriculum Student Success (136000)				
Salaries - Supporting	27,519	27,500	27,135	28,070
Salaries - Students	432	1,300	100	1,300
Salaries - Professional	116,175	117,424	109,991	118,384
Employee Benefits	51,117	47,050	49,751	49,751
Operating Expenses	3,641	3,050	3,050	41,050
Total - General Curriculum Student Success (136000):	198,884	196,324	190,027	238,555
Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	10,728	10,895	12,495	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	10,728	10,895	12,495	10,895

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SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Academic	884,832	550,835	763,755	490,674
Salaries - Students	137,383	73,000	143,000	73,000
Salaries - Professional	10,057	24,578	8,293	24,578
Employee Benefits	40,927	254,407	67,000	280,407
Travel	78,992	36,000	46,000	36,000
Operating Expenses	467,204	1,888,028	1,513,577	1,345,174
Capital Outlay	58,585	6,000	9,979	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	1,677,980	2,832,848	2,551,604	2,255,833
SACF Enginrg Student Success (137002)				
Salaries - Supporting	32,244	32,344	32,422	32,599
Salaries - Students	11,328	0	8,000	0
Salaries - Professional	129,401	111,668	124,892	126,202
Employee Benefits	67,184	45,293	61,293	61,293
Operating Expenses	2,882	23,165	1,056	2,573
Total - SACF Enginrg Student Success (137002):	243,039	212,470	227,663	222,667
Engineering Instruction Support (137008)				
Employee Benefits	0	6,000	0	0
Total - Engineering Instruction Support (137008):	0	6,000	0	0
SACF Dean of Engineering GTAs (137010)				
Employee Benefits	13,450	0	7,944	0
Total - SACF Dean of Engineering GTAs (137010):	13,450	0	7,944	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Engineering MOE Funding (137020)				
Salaries - Academic	448,840	565,150	383,266	318,907
Employee Benefits	130,231	128,000	128,000	128,000
Total - Engineering MOE Funding (137020):	579,071	693,150	511,266	446,907
College of Engr Grad Asst (137023)				
Employee Benefits	0	0	7,035	0
Total - College of Engr Grad Asst (137023):	0	0	7,035	0
Summer School Col of Engineering (137028)				
Salaries - Academic	409,942	342,751	342,751	342,751
Salaries - Students	16,334	0	0	0
Salaries - Professional	152	0	0	0
Employee Benefits	78,014	100,111	100,111	100,111
Total - Summer School Col of Engineering (137028):	504,442	442,862	442,862	442,862
Desig Grad Stud Assist-Engineering (137032)				
Salaries - Students	23,761	0	0	0
Salaries - Professional	177,600	0	0	0
Employee Benefits	108,015	307,090	307,090	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	309,376	307,090	307,090	307,090

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College of Engr State Approp (137035)				
Operating Expenses	0	3,349,384	3,376,862	1,455,231
Total - College of Engr State Approp (137035):	0	3,349,384	3,376,862	1,455,231
LSP-Dean Engineering (137036)				
Operating Expenses	0	0	10,506	0
Total - LSP-Dean Engineering (137036):	0	0	10,506	0
General & Basic Engineering (137200)				
Salaries - Academic	263,447	472,917	278,782	477,017
Salaries - Supporting	30,643	30,743	30,898	31,153
Employee Benefits	158,352	187,380	134,180	187,380
Travel	2,252	0	557	0
Operating Expenses	21,610	95,251	23,579	93,620
Total - General & Basic Engineering (137200):	476,304	786,291	467,996	789,170
Basic Engr Lab Fees (137203)				
Operating Expenses	18,371	18,400	18,400	18,400
Total - Basic Engr Lab Fees (137203):	18,371	18,400	18,400	18,400
SACF Basic Engr GTAs (137206)				
Employee Benefits	1,941	0	15,957	0
Total - SACF Basic Engr GTAs (137206):	1,941	0	15,957	0

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Joint BSE with ETSU (137214)				
Salaries - Academic	6,902	1,501	1,501	1,501
Salaries - Professional	600	0	0	0
Employee Benefits	4,677	247	22,646	22,646
Travel	736	0	0	0
Operating Expenses	1,767	13,149	13,149	-1,748
Total - Joint BSE with ETSU (137214):	14,682	14,897	37,296	22,399
Chemical Engineering (137400)				
Salaries - Academic	759,614	855,402	821,614	866,802
Salaries - Supporting	110,601	104,140	78,645	56,092
Salaries - Students	6,563	0	10,680	0
Employee Benefits	291,564	277,155	258,953	258,953
Operating Expenses	38,465	9,700	28,196	9,700
Total - Chemical Engineering (137400):	1,206,807	1,246,397	1,198,088	1,191,547
Chemical Engr Grad Assistant (137401)				
Employee Benefits	0	0	9,006	0
Total - Chemical Engr Grad Assistant (137401):	0	0	9,006	0
Chemical Engr Lab Fees (137402)				
Operating Expenses	5,751	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	5,751	5,800	5,800	5,800

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SACF Chemical Engrg GTA (137406)				
Employee Benefits	52,710	0	37,917	0
Total - SACF Chemical Engrg GTA (137406):	52,710	0	37,917	0
Chem Engr Chall Grad Assit (137408)				
Salaries - Academic	12,000	0	6,000	0
Salaries - Students	4,118	0	5,398	0
Employee Benefits	7,813	370	3,972	370
Total - Chem Engr Chall Grad Assit (137408):	23,931	370	15,370	370
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,221,837	1,229,021	1,152,030	1,226,566
Salaries - Supporting	108,638	109,597	97,952	98,657
Employee Benefits	454,839	449,040	443,776	449,040
Travel	2,280	0	107	0
Operating Expenses	45,049	18,550	151,169	18,550
Capital Outlay	6,457	0	0	0
Total - Civil and Environmental Engineering (137600):	1,839,100	1,806,208	1,845,034	1,792,813
Civil and Envir Lab Fees (137602)				
Travel	0	0	21	0
Operating Expenses	3,552	4,000	3,979	4,000
Total - Civil and Envir Lab Fees (137602):	3,552	4,000	4,000	4,000

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SACF Civil n Envir Engrg GTA (137606)				
Employee Benefits	78,776	0	39,957	0
Total - SACF Civil n Envir Engrg GTA (137606):	78,776	0	39,957	0
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,255,536	1,560,669	1,396,697	1,588,565
Salaries - Supporting	67,112	55,695	55,842	56,395
Salaries - Professional	118,998	166,334	172,275	166,534
Employee Benefits	486,449	589,690	589,690	589,690
Operating Expenses	56,340	19,250	50,484	19,250
Capital Outlay	5,310	0	0	0
Total - Elect and Comptr Engr Office (137800):	1,989,745	2,391,638	2,264,988	2,420,434
Elect and Comp Engr Grad Assist (137801)				
Employee Benefits	22,105	480	8,424	480
Total - Elect and Comp Engr Grad Assist (137801):	22,105	480	8,424	480
Elect and Comp Lab Fees (137802)				
Operating Expenses	4,500	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	4,500	4,500	4,500	4,500
SACF Elect n Comp GTAs (137807)				
Employee Benefits	82,609	0	63,748	0
Total - SACF Elect n Comp GTAs (137807):	82,609	0	63,748	0

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Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	443,643	435,087	398,525	404,020
Salaries - Supporting	69,063	40,127	44,107	46,505
Salaries - Professional	0	53,213	55,771	59,300
Employee Benefits	169,282	182,450	159,074	159,074
Travel	966	0	0	0
Operating Expenses	14,023	12,309	12,309	11,050
Total - Dept Manuf & EngineeringTechnology (138200):	696,977	723,186	669,786	679,949
Manuf & Engineering Tech Lab Fees (138202)				
Operating Expenses	5,072	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	5,072	5,000	5,000	5,000
SACF Manuf Engin Tech GTAs (138206)				
Employee Benefits	3,882	0	4,161	0
Total - SACF Manuf Engin Tech GTAs (138206):	3,882	0	4,161	0
Mechanical Engineering (138400)				
Salaries - Academic	1,543,025	1,748,993	1,570,940	1,760,804
Salaries - Supporting	108,284	111,885	113,587	114,015
Salaries - Students	3,500	0	0	0
Salaries - Professional	90,234	101,565	101,565	102,865
Employee Benefits	583,043	667,800	665,265	667,800
Travel	2,611	0	75	0
Operating Expenses	44,721	23,787	63,394	24,540
Capital Outlay	0	0	11,090	0
Total - Mechanical Engineering (138400):	2,375,418	2,654,030	2,525,916	2,670,024

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Mech Engr Grad Assistant (138401)				
Employee Benefits	0	310	310	310
Total - Mech Engr Grad Assistant (138401):	0	310	310	310
Mech Engr Lab Fees (138402)				
Travel	0	0	20	0
Operating Expenses	12,200	12,200	12,180	12,200
Total - Mech Engr Lab Fees (138402):	12,200	12,200	12,200	12,200
SACF Mechanical Eng GTAs (138406)				
Employee Benefits	111,962	0	103,495	0
Total - SACF Mechanical Eng GTAs (138406):	111,962	0	103,495	0
Summer School Col of Inter Studies (139328)				
Salaries - Academic	110,646	56,106	56,106	53,484
Employee Benefits	18,863	14,217	14,217	14,217
Operating Expenses	6,835	0	0	0
Total - Summer School Col of Inter Studies (139328):	136,344	70,323	70,323	67,701
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	50,179	96,677	56,677	56,677
Employee Benefits	8,624	12,000	12,000	12,000
Operating Expenses	2,294	0	0	0
Total - TN eCampus Col Interdisci Studies (139331):	61,097	108,677	68,677	68,677

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LSP-Dean IDS (139332)				
Operating Expenses	0	0	-1	0
Total - LSP-Dean IDS (139332):	0	0	-1	0
OA Fee-Dean IDS (139333)				
Salaries - Academic	0	0	36,450	0
Employee Benefits	0	0	5,000	0
Operating Expenses	0	90,460	70,743	116,997
Total - OA Fee-Dean IDS (139333):	0	90,460	112,193	116,997
SACF Business Spec Acad Course Fee (140002)				
Salaries - Academic	5,000	0	0	0
Salaries - Students	1,573	0	41	0
Employee Benefits	1,141	0	0	0
Travel	3,935	5,000	5,000	0
Operating Expenses	3,507	70,598	57,819	0
Total - SACF Business Spec Acad Course Fee (140002):	15,156	75,598	62,860	0
Summer School College of Business (140028)				
Salaries - Academic	377,495	205,105	205,105	205,105
Employee Benefits	69,581	54,522	54,522	54,522
Total - Summer School College of Business (140028):	447,076	259,627	259,627	259,627

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TN eCampus College of Business (140031)				
Salaries - Academic	25,072	34,520	34,520	34,520
Employee Benefits	2,543	0	1,209	1,209
Total - TN eCampus College of Business (140031):	27,615	34,520	35,729	35,729
OA Fee-Dean Business (140037)				
Salaries - Academic	0	0	34,400	0
Employee Benefits	0	0	3,033	0
Travel	0	0	3,145	0
Operating Expenses	0	181,590	131,438	186,047
Total - OA Fee-Dean Business (140037):	0	181,590	172,016	186,047
Online Course Dev Business Admin (140110)				
Salaries - Academic	40,111	0	0	0
Employee Benefits	4,762	0	0	0
Operating Expenses	0	43,409	43,409	43,409
Total - Online Course Dev Business Admin (140110):	44,873	43,409	43,409	43,409
Accounting (141500)				
Salaries - Academic	878,751	887,929	900,842	896,772
Salaries - Supporting	28,774	29,037	30,070	29,568
Salaries - Students	921	930	550	930
Employee Benefits	338,623	355,260	355,260	355,260
Operating Expenses	0	0	390	0
Total - Accounting (141500):	1,247,069	1,273,156	1,287,112	1,282,530

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SACF Accounting (141501)				
Salaries - Academic	287,200	283,924	288,930	288,358
Employee Benefits	24,864	18,030	74,080	50,815
Operating Expenses	7,569	12,314	12,314	0
Total - SACF Accounting (141501):	319,633	314,268	375,324	339,173
MBA Studies (142000)				
Salaries - Supporting	27,998	28,162	29,347	28,542
Salaries - Students	23,505	0	0	0
Salaries - Professional	98,610	116,920	112,469	117,387
Employee Benefits	43,522	24,410	43,912	39,277
Operating Expenses	990	1,231	1,231	1,295
Total - MBA Studies (142000):	194,625	170,723	186,959	186,501
SACF MBA Studies (142001)				
Operating Expenses	2,087	2,000	2,000	0
Total - SACF MBA Studies (142001):	2,087	2,000	2,000	0
Management Programs (142002)				
Employee Benefits	0	570	0	0
Total - Management Programs (142002):	0	570	0	0

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MBA Bus Grad Assist (142004)				
Employee Benefits	70,565	125,240	125,240	125,240
Total - MBA Bus Grad Assist (142004):	70,565	125,240	125,240	125,240
Master of Accountancy (142200)				
Salaries - Academic	43,052	31,000	31,000	0
Salaries - Supporting	0	37	37	0
Employee Benefits	4,072	4,500	2,064	0
Travel	0	15,163	15,163	0
Operating Expenses	25,320	54,300	57,236	102,750
Total - Master of Accountancy (142200):	72,444	105,000	105,500	102,750
Economics Finance and Marketing (142500)				
Salaries - Academic	1,170,099	1,269,891	1,211,466	1,306,506
Salaries - Supporting	24,392	25,274	25,396	25,764
Employee Benefits	368,023	407,840	407,840	407,840
Operating Expenses	0	0	4,973	0
Total - Economics Finance and Marketing (142500):	1,562,514	1,703,005	1,649,675	1,740,110
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	211,623	242,736	216,019	285,415
Employee Benefits	51,006	40,164	40,164	36,300
Operating Expenses	13,253	16,123	16,123	0
Total - SACF Econ Fin and Marketing (142501):	275,882	299,023	272,306	321,715

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Basic Business (143000)				
Salaries - Supporting	63,760	69,912	67,843	68,219
Salaries - Students	1,200	0	1,204	1,204
Salaries - Professional	113,741	128,675	131,457	129,816
Employee Benefits	67,718	60,130	78,209	78,209
Travel	741	0	0	0
Operating Expenses	4,916	0	5,034	1,142
Total - Basic Business (143000):	252,076	258,717	283,747	278,590
SACF Basic Business (143001)				
Salaries - Professional	33,250	37,973	35,943	36,204
Employee Benefits	20,884	25,000	25,000	25,000
Travel	0	0	85	0
Operating Expenses	6,300	6,000	5,915	0
Total - SACF Basic Business (143001):	60,434	68,973	66,943	61,204
Decision Sciences and Management (144000)				
Salaries - Academic	1,172,713	1,371,450	1,307,623	1,301,635
Salaries - Supporting	33,052	31,403	34,061	28,977
Employee Benefits	322,857	391,130	391,130	391,130
Operating Expenses	0	0	1,798	0
Total - Decision Sciences and Management (144000):	1,528,622	1,793,983	1,734,612	1,721,742
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	247,344	264,279	294,652	305,008
Employee Benefits	58,800	35,830	43,886	43,886
Operating Expenses	10,111	10,000	10,000	6,014
Total - SACF Decision Sciences and Mangmt (144001):	316,255	310,109	348,538	354,908

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World Cultures (144003)				
Operating Expenses	950	950	950	950
Total - World Cultures (144003):	950	950	950	950
Fleetguard Cummins Computer Ctr (145000)				
Salaries - Students	1,709	0	0	0
Operating Expenses	1,709	3,420	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	3,418	3,420	3,420	3,420
Governors Schools (148000)				
Salaries - Academic	4,967	5,500	5,500	5,500
Salaries - Supporting	1,819	4,000	4,000	4,000
Salaries - Students	725	0	0	0
Employee Benefits	1,352	3,000	3,000	3,000
Operating Expenses	2,621	17,262	17,262	4,348
Total - Governors Schools (148000):	11,484	29,762	29,762	16,848
Education Grad Assistant (150001)				
Employee Benefits	311,041	282,540	293,540	282,540
Total - Education Grad Assistant (150001):	311,041	282,540	293,540	282,540
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	1,348	0	6,000	0
Employee Benefits	5,254	15,610	15,610	610
Total - Educ TIKI Grad Assistant (150002):	6,602	15,610	21,610	610

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SACF Education (150008)				
Travel	445	0	0	0
Operating Expenses	30,000	101,700	143,451	95,737
Total - SACF Education (150008):	30,445	101,700	143,451	95,737
SACF Education Ready-to-Teach (150009)				
Salaries - Supporting	72,565	137,000	137,000	137,000
Salaries - Professional	105,514	107,589	107,589	108,414
Employee Benefits	53,624	62,040	62,040	62,040
Travel	21,177	25,000	25,000	4,046
Operating Expenses	0	266,541	144,009	0
Total - SACF Education Ready-to-Teach (150009):	252,880	598,170	475,638	311,500
Summer School Col of Education (150028)				
Salaries - Academic	595,851	408,849	408,849	408,849
Employee Benefits	134,998	155,681	155,681	155,681
Total - Summer School Col of Education (150028):	730,849	564,530	564,530	564,530
TN eCampus College of Education (150031)				
Salaries - Academic	0	14,045	0	0
Operating Expenses	1,118	0	0	0
Total - TN eCampus College of Education (150031):	1,118	14,045	0	0

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LSP-Dean Education (150033)				
Operating Expenses	0	0	9,470	0
Total - LSP-Dean Education (150033):	0	0	9,470	0
OA Fee-Dean Education (150034)				
Operating Expenses	0	250,607	244,299	260,255
Total - OA Fee-Dean Education (150034):	0	250,607	244,299	260,255
Learning Support Program (151000)				
Salaries - Academic	325,410	327,887	329,842	331,371
Salaries - Supporting	1,110	1,960	1,960	1,960
Salaries - Students	1,843	7,820	1,820	7,820
Employee Benefits	108,312	108,390	100,176	100,176
Travel	2,629	1,420	220	1,420
Operating Expenses	10,955	11,630	8,130	11,630
Total - Learning Support Program (151000):	450,259	459,107	442,148	454,377
ETS Site (151300)				
Salaries - Supporting	1,915	2,000	1,000	0
Salaries - Professional	4,509	4,500	3,000	0
Employee Benefits	1,380	1,300	821	-479
Operating Expenses	5,859	142,167	144,667	40,000
Total - ETS Site (151300):	13,663	149,967	149,488	39,521

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Associate Dean Coll of Educ (151500)				
Salaries - Supporting	31,810	31,910	31,910	32,010
Salaries - Students	0	0	5,120	0
Salaries - Professional	76,913	86,854	85,724	88,384
Employee Benefits	41,049	64,505	44,724	44,724
Travel	0	0	45	0
Operating Expenses	875	1,283	1,238	1,283
Total - Associate Dean Coll of Educ (151500):	150,647	184,552	168,761	166,401
Education PHD (151501)				
Salaries - Academic	7,723	15,490	15,490	15,490
Salaries - Students	0	0	1,200	0
Salaries - Professional	73,973	84,000	76,800	84,000
Employee Benefits	1,694	6,300	2,565	2,565
Operating Expenses	2,655	3,572	3,572	3,572
Total - Education PHD (151501):	86,045	109,362	99,627	105,627
Exceptional Learning Grad Asst (151502)				
Employee Benefits	79,695	88,640	79,640	88,640
Total - Exceptional Learning Grad Asst (151502):	79,695	88,640	79,640	88,640
Desig Grad Stud Assist-Except Learn (151505)				
Salaries - Professional	62,000	0	0	0
Employee Benefits	70,545	152,530	152,530	152,530
Total - Desig Grad Stud Assist-Except Learn (151505):	132,545	152,530	152,530	152,530

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Counseling and Psychology (152000)				
Salaries - Academic	1,060,393	1,189,071	1,083,254	1,251,271
Salaries - Supporting	27,999	36,753	29,784	37,874
Salaries - Students	0	860	0	860
Salaries - Professional	9,400	9,400	9,400	9,400
Employee Benefits	397,663	465,400	465,400	465,400
Travel	1,565	4,000	4,350	9,500
Operating Expenses	13,177	18,116	21,752	18,116
Total - Counseling and Psychology (152000):	1,510,197	1,723,600	1,613,940	1,792,421
SACF Counseling and Psychology (152008)				
Salaries - Academic	0	22,887	19,887	22,887
Employee Benefits	-2,037	0	3,000	0
Travel	13,421	0	29,500	0
Operating Expenses	31,779	35,463	27,641	26,203
Total - SACF Counseling and Psychology (152008):	43,163	58,350	80,028	49,090
Department of Teacher Education (152500)				
Salaries - Academic	184,923	145,690	137,760	126,529
Salaries - Supporting	56,404	30,778	30,628	30,025
Salaries - Students	0	1,000	0	0
Salaries - Professional	100,223	221,500	159,866	226,961
Employee Benefits	135,348	146,900	128,002	128,002
Travel	4,844	22,650	5,693	22,650
Operating Expenses	50,618	76,153	122,633	57,741
Total - Department of Teacher Education (152500):	532,360	644,671	584,582	591,908

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Curriculum and Instr Office (153000)				
Salaries - Academic	2,140,879	2,095,834	2,131,398	2,077,468
Salaries - Supporting	97,424	86,811	91,175	89,602
Salaries - Professional	2,700	0	6,000	0
Employee Benefits	862,537	815,140	815,140	815,140
Travel	37,770	40,490	40,490	20,490
Operating Expenses	38,274	86,409	87,045	35,853
Total - Curriculum and Instr Office (153000):	3,179,584	3,124,684	3,171,248	3,038,553
C&I Grad Assistant (153001)				
Salaries - Academic	5,200	0	0	0
Total - C&I Grad Assistant (153001):	5,200	0	0	0
SACF Curriculum & Instruction (153008)				
Salaries - Academic	50,254	133,999	78,720	109,520
Salaries - Students	581	0	0	0
Employee Benefits	3,288	0	0	0
Travel	36,230	0	25,000	25,000
Operating Expenses	119,338	21,601	135,415	34,778
Total - SACF Curriculum & Instruction (153008):	209,691	155,600	239,135	169,298
Two Plus Two Tullahoma (153050)				
Salaries - Academic	60,494	60,594	60,594	60,694
Employee Benefits	26,628	41,520	24,624	24,624
Travel	0	0	0	7,595
Operating Expenses	0	0	0	2,800
Total - Two Plus Two Tullahoma (153050):	87,122	102,114	85,218	95,713

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Two Plus Two Crossville (153051)				
Salaries - Academic	63,944	64,044	32,672	64,544
Employee Benefits	33,606	26,590	21,205	21,205
Travel	0	0	0	7,900
Operating Expenses	0	0	0	1,000
Total - Two Plus Two Crossville (153051):	97,550	90,634	53,877	94,649
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	214,461	216,951	217,451	218,251
Employee Benefits	91,948	88,140	87,188	87,188
Travel	0	0	0	6,670
Operating Expenses	0	0	0	1,734
Total - Two Plus Two Oak Ridge (153052):	306,409	305,091	304,639	313,843
Two Plus Two Pellissippi (153053)				
Salaries - Academic	202,415	202,715	203,965	205,515
Employee Benefits	84,982	83,300	78,860	78,860
Travel	0	0	0	10,850
Operating Expenses	0	0	0	4,200
Total - Two Plus Two Pellissippi (153053):	287,397	286,015	282,825	299,425
Two Plus Two Chattanooga (153054)				
Salaries - Academic	90,499	94,435	94,435	94,635
Employee Benefits	40,090	36,660	37,892	37,892
Travel	0	0	0	7,345
Operating Expenses	0	0	0	1,400
Total - Two Plus Two Chattanooga (153054):	130,589	131,095	132,327	141,272

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Two Plus Two Motlow (153055)				
Salaries - Academic	0	0	0	2,000
Employee Benefits	0	29,270	29,270	29,270
Travel	0	0	0	5,367
Operating Expenses	0	0	0	2,000
Total - Two Plus Two Motlow (153055):	0	29,270	29,270	38,637
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	75,376	75,476	76,226	78,876
Employee Benefits	35,807	30,170	34,023	34,023
Travel	0	0	0	4,638
Operating Expenses	0	0	0	1,150
Total - Two Plus Two Roane St Harriman (153056):	111,183	105,646	110,249	118,687
Two Plus Two Scott Co (153059)				
Salaries - Academic	46,750	46,850	46,850	49,410
Employee Benefits	28,266	25,420	26,263	26,263
Travel	0	0	0	2,768
Operating Expenses	0	0	0	1,010
Total - Two Plus Two Scott Co (153059):	75,016	72,270	73,113	79,451
Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	694,694	747,450	734,895	775,541
Salaries - Supporting	46,668	62,087	59,726	52,476
Salaries - Students	1,055	3,010	3,010	100
Salaries - Professional	4,800	5,200	5,200	4,000
Employee Benefits	309,306	279,840	295,475	295,475
Travel	0	0	500	0
Operating Expenses	21,350	38,639	57,725	19,154
Total - Exercise Sci Physical Ed Wellness (154000):	1,077,873	1,136,226	1,156,531	1,146,746

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
EXPW Special Courses (154001)				
Employee Benefits	0	30	0	0
Total - EXPW Special Courses (154001):	0	30	0	0
EXPW Special Courses Transf In (154002)				
Salaries - Students	3,849	3,000	3,000	3,000
Employee Benefits	30	0	0	0
Operating Expenses	3,905	5,000	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	7,784	8,000	8,000	8,000
EXPW Golf Fees (154004)				
Operating Expenses	11,138	10,000	10,000	10,000
Total - EXPW Golf Fees (154004):	11,138	10,000	10,000	10,000
Athletic Exer Sci Phys Ed Wellness (154007)				
Salaries - Academic	123,631	133,188	133,423	134,861
Salaries - Supporting	9,367	8,225	8,271	8,316
Employee Benefits	41,526	39,695	41,116	41,116
Travel	443	0	0	0
Total - Athletic Exer Sci Phys Ed Wellness (154007):	174,967	181,108	182,810	184,293
EXPW Lab Manuals (154008)				
Operating Expenses	11,131	9,081	9,081	3,000
Total - EXPW Lab Manuals (154008):	11,131	9,081	9,081	3,000

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SACF EXPW (154018)				
Salaries - Academic	6,772	29,057	29,057	42,500
Employee Benefits	896	0	0	5,375
Travel	10,508	12,000	12,000	12,000
Operating Expenses	31,418	17,293	35,861	0
Total - SACF EXPW (154018):	49,594	58,350	76,918	59,875
Music (155000)				
Salaries - Academic	1,597,663	1,608,980	1,617,155	1,666,496
Salaries - Supporting	124,794	127,771	124,918	125,947
Salaries - Students	2,330	1,000	1,000	1,000
Employee Benefits	649,012	691,500	691,500	707,500
Travel	7,320	1,370	11,370	1,370
Operating Expenses	55,854	40,300	27,987	26,237
Department Revenues	-510	0	0	0
Total - Music (155000):	2,436,463	2,470,921	2,473,930	2,528,550
Music Scholarships (155005)				
Operating Expenses	354,101	383,880	383,880	383,880
Total - Music Scholarships (155005):	354,101	383,880	383,880	383,880
Choral (155008)				
Travel	1,200	0	0	0
Operating Expenses	9,502	4,180	12,978	4,180
Total - Choral (155008):	10,702	4,180	12,978	4,180

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String Project (155016)				
Salaries - Academic	1,441	0	0	0
Employee Benefits	1,141	0	0	0
Operating Expenses	2,211	6,244	11,644	0
Total - String Project (155016):	4,793	6,244	11,644	0
SACF Music (155017)				
Salaries - Academic	85,691	49,016	60,798	49,016
Salaries - Students	0	0	108	0
Employee Benefits	3,388	0	0	0
Travel	6,161	0	5,000	0
Operating Expenses	44,406	25,984	86,914	25,984
Total - SACF Music (155017):	139,646	75,000	152,820	75,000
Match Music (155025)				
Salaries - Academic	3,524	3,643	3,643	0
Employee Benefits	-223	0	0	0
Operating Expenses	0	-64	-64	0
Total - Match Music (155025):	3,301	3,579	3,579	0
LSP-Dean Fine Arts (155030)				
Operating Expenses	0	0	5,724	0
Total - LSP-Dean Fine Arts (155030):	0	0	5,724	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
OA Fee-Dean Fine Arts (155031)				
Operating Expenses	0	54,946	61,088	64,009
Total - OA Fee-Dean Fine Arts (155031):	0	54,946	61,088	64,009
SACF Music & Art (155200)				
Salaries - Students	1,000	0	0	0
Salaries - Professional	4,550	0	0	0
Employee Benefits	11,153	0	0	0
Travel	4,143	0	0	0
Operating Expenses	8,631	178,924	13,996	68,500
Total - SACF Music & Art (155200):	29,477	178,924	13,996	68,500
Art, Craft & Design (155300)				
Salaries - Academic	380,575	393,550	434,249	429,787
Salaries - Supporting	34,201	35,826	32,281	29,936
Salaries - Professional	0	0	4,200	0
Employee Benefits	150,461	152,500	146,386	147,670
Travel	3,166	1,490	1,490	1,360
Operating Expenses	7,843	14,825	16,385	26,155
Total - Art, Craft & Design (155300):	576,246	598,191	634,991	634,908
Art Course Fee (155301)				
Salaries - Students	380	0	250	0
Employee Benefits	2	0	0	0
Operating Expenses	5,845	7,242	6,858	7,108
Total - Art Course Fee (155301):	6,227	7,242	7,108	7,108

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Art Faculty CC (155302)				
Salaries - Academic	254,940	278,959	243,032	244,424
Salaries - Supporting	200	0	0	0
Salaries - Professional	1,502	0	0	0
Employee Benefits	89,697	106,765	106,765	106,765
Travel	2,171	0	0	0
Operating Expenses	56,538	44,000	44,000	44,000
Total - Art Faculty CC (155302):	405,048	429,724	393,797	395,189
SACF Art, Craft & Design (155308)				
Salaries - Academic	60,338	89,245	66,300	53,000
Salaries - Supporting	2,100	0	0	0
Salaries - Students	153	0	0	0
Salaries - Professional	0	0	2,100	0
Employee Benefits	3,212	0	1,300	0
Travel	3,874	0	3,500	0
Operating Expenses	16,988	755	96,408	37,000
Total - SACF Art, Craft & Design (155308):	86,665	90,000	169,608	90,000
Match Craft Center (155505)				
Salaries - Academic	0	0	4,313	0
Employee Benefits	0	0	1,917	0
Operating Expenses	0	2,000	2,000	0
Total - Match Craft Center (155505):	0	2,000	8,230	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
SACF Agriculture & Human Ecology (160008)				
Salaries - Academic	53,791	26,840	36,960	26,840
Salaries - Supporting	8,019	0	0	0
Salaries - Students	0	0	400	0
Employee Benefits	5,946	0	0	0
Travel	13,025	30,000	30,000	30,000
Operating Expenses	12,395	45,761	42,741	8,485
Capital Outlay	23,436	0	0	0
Total - SACF Agriculture & Human Ecology (160008):	116,612	102,601	110,101	65,325
Online Course Dev Ag and Human Ecol (160010)				
Operating Expenses	0	1,678	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	0	1,678	1,678	1,678
Match Ag and Human Ecology (160025)				
Employee Benefits	23,001	0	0	0
Total - Match Ag and Human Ecology (160025):	23,001	0	0	0
Summer School Col Ag & HEC (160028)				
Salaries - Academic	137,924	45,253	45,253	45,253
Employee Benefits	28,693	19,029	19,029	19,029
Total - Summer School Col Ag & HEC (160028):	166,617	64,282	64,282	64,282

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
OA Fee-Dean Ag & HEC (160033)				
Operating Expenses	0	119,273	115,880	123,504
Total - OA Fee-Dean Ag & HEC (160033):	0	119,273	115,880	123,504
School of Agriculture (163000)				
Salaries - Academic	744,472	1,043,796	842,896	1,053,271
Salaries - Supporting	29,037	33,988	33,988	34,088
Employee Benefits	291,631	410,785	410,785	410,785
Travel	4,089	500	500	500
Operating Expenses	24,541	14,220	42,045	14,220
Total - School of Agriculture (163000):	1,093,770	1,503,289	1,330,214	1,512,864
Lab Fee Agriculture (163001)				
Travel	588	220	1,845	220
Operating Expenses	15,364	16,575	14,950	15,980
Total - Lab Fee Agriculture (163001):	15,952	16,795	16,795	16,200
SACF Agriculture (163008)				
Salaries - Academic	71,375	71,375	71,375	71,675
Employee Benefits	-1,010	0	0	0
Total - SACF Agriculture (163008):	70,365	71,375	71,375	71,675

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Two Plus Two Lawrenceburg (163009)				
Salaries - Academic	0	0	0	55,000
Employee Benefits	0	0	0	23,100
Total - Two Plus Two Lawrenceburg (163009):	0	0	0	78,100
School of Human Ecology (165000)				
Salaries - Academic	524,580	579,484	539,328	585,086
Salaries - Supporting	34,634	30,859	31,009	31,259
Employee Benefits	237,606	227,250	207,771	207,771
Travel	1,841	2,000	2,000	2,000
Operating Expenses	15,303	18,838	45,423	17,717
Total - School of Human Ecology (165000):	813,964	858,431	825,531	843,833
Lab Fee Human Ecology (165001)				
Operating Expenses	3,494	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	3,494	3,500	3,500	3,500
Human Ecology South Hall Cafe (165006)				
Operating Expenses	3,826	0	1,647	0
Department Revenues	-520	0	0	0
Total - Human Ecology South Hall Cafe (165006):	3,306	0	1,647	0

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Human Ecology Tartan Commission (165007)				
Operating Expenses	0	339	339	0
Total - Human Ecology Tartan Commission (165007):	0	339	339	0
SACF Human Ecology (165008)				
Salaries - Academic	65,000	65,000	65,000	65,000
Employee Benefits	2,403	0	0	0
Total - SACF Human Ecology (165008):	67,403	65,000	65,000	65,000
Lab Fee Nursing (166000)				
Operating Expenses	46,297	42,723	42,723	22,800
Capital Outlay	16,249	0	0	0
Total - Lab Fee Nursing (166000):	62,546	42,723	42,723	22,800
Nursing Instruction (166001)				
Salaries - Academic	1,181,119	1,383,450	1,270,777	1,503,329
Salaries - Supporting	83,561	63,921	114,882	60,871
Salaries - Students	3,118	0	0	0
Salaries - Professional	247,961	276,957	280,519	280,578
Employee Benefits	570,694	677,185	677,185	707,185
Travel	17,268	4,690	21,863	4,690
Operating Expenses	56,459	51,547	58,743	42,136
Total - Nursing Instruction (166001):	2,160,180	2,457,750	2,423,969	2,598,789

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Nursing Exam and Testing (166002)				
Salaries - Academic	7,500	3,500	3,750	3,500
Employee Benefits	14,562	500	6,390	500
Operating Expenses	24,249	36,821	29,987	32,963
Total - Nursing Exam and Testing (166002):	46,311	40,821	40,127	36,963
SACF Nursing (166003)				
Salaries - Academic	393,737	365,329	517,740	363,769
Employee Benefits	93,345	37,390	96,959	37,390
Operating Expenses	5,250	403,148	215,668	143,091
Total - SACF Nursing (166003):	492,332	805,867	830,367	544,250
Online Course Dev Nursing (166010)				
Operating Expenses	11,331	53,903	53,903	49,790
Total - Online Course Dev Nursing (166010):	11,331	53,903	53,903	49,790
SACF Nursing Joint DNP (166016)				
Salaries - Academic	25,850	0	11,084	0
Employee Benefits	2,766	0	848	0
Operating Expenses	0	23,300	15,368	25,800
Total - SACF Nursing Joint DNP (166016):	28,616	23,300	27,300	25,800

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Summer School School of Nursing (166028)				
Salaries - Academic	175,093	41,657	41,657	41,657
Employee Benefits	34,013	11,073	11,073	11,073
Total - Summer School School of Nursing (166028):	209,106	52,730	52,730	52,730
TN eCampus School of Nursing (166031)				
Salaries - Academic	138,089	168,417	77,417	0
Employee Benefits	48,280	60,000	51,000	0
Total - TN eCampus School of Nursing (166031):	186,369	228,417	128,417	0
LSP-Dean Nursing (166032)				
Operating Expenses	0	0	7,108	0
Total - LSP-Dean Nursing (166032):	0	0	7,108	0
OA Fee-Dean Nursing (166033)				
Operating Expenses	0	39,534	29,687	32,884
Total - OA Fee-Dean Nursing (166033):	0	39,534	29,687	32,884
GA Instruction Pool (170006)				
Employee Benefits	0	49,200	19,200	79,200
Total - GA Instruction Pool (170006):	0	49,200	19,200	79,200

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GA Project Inspire (170007)				
Employee Benefits	0	550	550	550
Total - GA Project Inspire (170007):	0	550	550	550
Minority Graduate Assistant (176004)				
Salaries - Professional	72,571	49,910	49,910	49,910
Employee Benefits	64,020	156,870	156,870	156,870
Total - Minority Graduate Assistant (176004):	136,591	206,780	206,780	206,780
Summer School Col of Fine Arts (177028)				
Salaries - Academic	44,543	4,053	4,053	0
Employee Benefits	7,695	0	0	0
Total - Summer School Col of Fine Arts (177028):	52,238	4,053	4,053	0
Ext Edu Off Campus (180003)				
Salaries - Students	0	650	0	650
Employee Benefits	0	8,110	0	0
Travel	0	5,000	5,000	0
Operating Expenses	20,381	3,000	2,600	3,000
Total - Ext Edu Off Campus (180003):	20,381	16,760	7,600	3,650
Ext Educ Overload (180005)				
Employee Benefits	0	5,010	0	0
Total - Ext Educ Overload (180005):	0	5,010	0	0

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Distance MBA (180500)				
Salaries - Academic	236,255	118,500	169,596	223,766
Salaries - Supporting	6,631	6,647	7,189	6,714
Salaries - Students	2,082	1,820	1,820	0
Salaries - Professional	0	0	3,000	0
Employee Benefits	45,554	91,290	91,290	91,290
Travel	75	120	500	0
Operating Expenses	154,216	166,433	162,791	170,813
Total - Distance MBA (180500):	444,813	384,810	436,186	492,583
Non Credit Extended Programs (181002)				
Salaries - Academic	940	6,000	6,000	6,000
Salaries - Supporting	0	12,521	12,521	12,521
Employee Benefits	123	0	316	316
Travel	0	200	200	200
Operating Expenses	6,728	29,747	29,747	29,747
Department Revenues	-50	0	0	0
Total - Non Credit Extended Programs (181002):	7,741	48,468	48,784	48,784
Governor Sch fr Emerging Technology (183000)				
Salaries - Supporting	31	0	0	0
Salaries - Students	342	0	0	0
Salaries - Professional	600	0	0	0
Employee Benefits	8	0	0	0
Operating Expenses	114	13,444	13,444	5,616
Total - Governor Sch fr Emerging Technology (183000):	1,095	13,444	13,444	5,616

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Two Plus Two Crossville (184000)				
Salaries - Supporting	13,345	3,314	2,743	0
Salaries - Professional	36,083	0	0	0
Employee Benefits	14,128	0	999	999
Travel	296	0	0	0
Operating Expenses	-4,306	0	0	0
Total - Two Plus Two Crossville (184000):	59,546	3,314	3,742	999
Two Plus Two Oak Ridge (184001)				
Salaries - Supporting	13,839	0	0	0
Salaries - Professional	0	13,254	8,697	17,784
Employee Benefits	3,212	2,825	1,682	1,682
Travel	0	156	156	156
Operating Expenses	6,622	10,438	9,040	12,066
Total - Two Plus Two Oak Ridge (184001):	23,673	26,673	19,575	31,688
Two Plus Two Pellissippii (184002)				
Salaries - Supporting	12,653	12,653	12,753	12,853
Employee Benefits	4,000	3,270	4,074	4,074
Travel	0	790	89	1,290
Operating Expenses	24,351	12,693	14,959	14,600
Total - Two Plus Two Pellissippii (184002):	41,004	29,406	31,875	32,817
Two Plus Two Chattanooga (184003)				
Employee Benefits	0	350	0	0
Operating Expenses	10,334	10,900	9,634	10,900
Total - Two Plus Two Chattanooga (184003):	10,334	11,250	9,634	10,900

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Two Plus Two Motlow (184004)				
Salaries - Academic	0	690	0	690
Salaries - Students	0	0	690	0
Salaries - Professional	66,226	2,300	10,476	0
Employee Benefits	24,769	0	5,053	5,053
Travel	1,924	1,000	0	3,000
Operating Expenses	2,700	2,800	2,600	2,800
Total - Two Plus Two Motlow (184004):	95,619	6,790	18,819	11,543
Two Plus Two Tullahoma (184005)				
Employee Benefits	0	300	0	0
Travel	0	500	0	1,000
Operating Expenses	4,900	5,500	0	5,500
Total - Two Plus Two Tullahoma (184005):	4,900	6,300	0	6,500
Two Plus Two RS Harriman (184006)				
Salaries - Academic	0	1,300	0	1,300
Employee Benefits	0	1,000	0	0
Travel	0	250	0	750
Operating Expenses	3,047	4,002	1,502	4,002
Total - Two Plus Two RS Harriman (184006):	3,047	6,552	1,502	6,052
Two Plus Two Scott Co (184007)				
Salaries - Academic	0	550	550	550
Salaries - Supporting	13,683	0	14,612	0
Employee Benefits	1,046	1,600	1,047	1,047
Travel	261	382	382	1,382
Operating Expenses	1,139	9,990	5,220	9,990
Total - Two Plus Two Scott Co (184007):	16,129	12,522	21,811	12,969

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Two Plus Two Columbia (184008)				
Salaries - Academic	6,060	8,899	8,899	0
Salaries - Supporting	21,320	0	12,596	0
Salaries - Professional	0	33,000	17,388	35,568
Employee Benefits	2,362	13,000	4,942	4,942
Travel	0	0	148	0
Operating Expenses	3,692	1,800	2,658	1,800
Total - Two Plus Two Columbia (184008):	33,434	56,699	46,631	42,310
Two Plus Two Cookeville CHEC (184009)				
Salaries - Professional	0	11,316	14,470	17,784
Employee Benefits	0	30,310	3,078	3,078
Travel	0	590	0	1,090
Operating Expenses	0	1,860	1,860	1,860
Total - Two Plus Two Cookeville CHEC (184009):	0	44,076	19,408	23,812
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	277,782	299,504	291,260	312,203
Salaries - Supporting	28,008	37,939	27,901	28,126
Employee Benefits	78,211	108,610	94,375	110,375
Travel	8,538	9,762	9,673	4,673
Operating Expenses	16,942	5,698	19,242	9,020
Total - Interdisciplinary Studies Instruct (185000):	409,481	461,513	442,451	464,397

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Professional Studies (185001)				
Salaries - Academic	59,572	66,043	34,690	64,400
Salaries - Supporting	34,228	34,328	36,065	34,902
Employee Benefits	36,026	32,685	20,941	20,941
Travel	1,372	2,000	2,000	2,000
Operating Expenses	3,478	5,100	10,626	5,100
Total - Professional Studies (185001):	134,676	140,156	104,322	127,343
TN eCampus Instruction (185002)				
Salaries - Academic	-6,784	13,491	1,491	1,491
Salaries - Supporting	32,243	32,343	32,483	32,723
Salaries - Professional	0	57,288	0	57,288
Employee Benefits	24,737	70,425	41,425	41,425
Travel	0	4,330	330	330
Operating Expenses	358	60,398	5,398	5,398
Total - TN eCampus Instruction (185002):	50,554	238,275	81,127	138,655
Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	5,000	0	5,000
Salaries - Academic	218,889	305,514	291,302	309,064
Salaries - Supporting	30,829	32,989	34,470	33,689
Salaries - Professional	0	6,582	6,582	9,204
Employee Benefits	93,262	72,270	98,039	98,039
Travel	2,663	1,900	1,900	1,900
Operating Expenses	6,649	5,000	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	352,292	429,255	437,293	461,896

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Interdiscip Studies Campus Instr (185007)				
Employee Benefits	0	2,330	0	0
Total - Interdiscip Studies Campus Instr (185007):	0	2,330	0	0
Interdisc Studies Online Course Fee (185008)				
Salaries - Academic	43,325	0	0	0
Salaries - Students	6,990	0	0	0
Employee Benefits	3,217	0	0	0
Operating Expenses	2,099	0	6,047	6,047
Total - Interdisc Studies Online Course Fee (185008):	55,631	0	6,047	6,047
Public Safety Instruction (185502)				
Salaries - Academic	0	0	0	943
Employee Benefits	892	0	0	0
Total - Public Safety Instruction (185502):	892	0	0	943
Environmental Sci Grad Assist (188000)				
Employee Benefits	24,320	45,880	45,880	45,880
Total - Environmental Sci Grad Assist (188000):	24,320	45,880	45,880	45,880
EVS Challenge (188001)				
Salaries - Professional	0	0	15,000	0
Total - EVS Challenge (188001):	0	0	15,000	0

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Environmental Science Masters (188002)				
Salaries - Academic	9,137	0	9,605	0
Salaries - Students	6,662	0	7,000	0
Salaries - Professional	10,800	0	1,582	0
Employee Benefits	1,586	615	921	921
Travel	2,793	4,000	4,000	4,000
Operating Expenses	4,927	3,000	3,000	3,000
Total - Environmental Science Masters (188002):	35,905	7,615	26,108	7,921
Desig Grad Stud Assist-Environ Sci (188003)				
Salaries - Academic	28,000	0	0	0
Salaries - Students	42,887	0	0	0
Salaries - Professional	44,033	0	0	0
Employee Benefits	40,527	132,461	132,461	161,450
Operating Expenses	4,869	0	0	0
Total - Desig Grad Stud Assist-Environ Sci (188003):	160,316	132,461	132,461	161,450
Interdisciplinary Student Success (189000)				
Salaries - Students	150	0	50	0
Salaries - Professional	150,764	200,014	191,064	203,051
Employee Benefits	74,882	76,325	76,325	76,325
Travel	710	2,000	2,000	2,000
Operating Expenses	4,626	5,000	4,950	5,000
Total - Interdisciplinary Student Success (189000):	231,132	283,339	274,389	286,376

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TAF Technology Access Fee (190006)				
Salaries - Students	203,624	215,000	215,000	215,000
Employee Benefits	1,918	4,000	4,000	4,000
Operating Expenses	1,402,568	2,168,608	2,527,297	1,732,346
Capital Outlay	21,058	100,000	105,500	105,500
Total - TAF Technology Access Fee (190006):	1,629,168	2,487,608	2,851,797	2,056,846
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	-374,000	-374,000	-374,000	-374,000
TBR Spouse Dependent Discount (700000)				
Employee Benefits	378,872	396,640	514,957	514,957
Total - TBR Spouse Dependent Discount (700000):	378,872	396,640	514,957	514,957
TBR Employ Remission PC191 (700001)				
Employee Benefits	66,136	62,600	92,273	92,273
Total - TBR Employ Remission PC191 (700001):	66,136	62,600	92,273	92,273
E and G Data Processing Allocation (700003)				
Department Revenues	4,097,705	4,821,170	4,401,980	4,573,830
Total - E and G Data Processing Allocation (700003):	4,097,705	4,821,170	4,401,980	4,573,830

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E and G Claims Adjustment (700004)				
Operating Expenses	102,678	280,090	280,090	280,090
Total - E and G Claims Adjustment (700004):	102,678	280,090	280,090	280,090
E and G Support (700005)				
Salaries - Administrative	0	2,635	2,635	2,635
Salaries - Academic	0	739,028	324,724	1,134,716
Salaries - Supporting	0	43,980	17,662	33,151
Salaries - Professional	0	44,545	20,953	39,542
Employee Benefits	1,626,674	538,590	538,590	726,850
Operating Expenses	-53,847	-73,498	-113,634	-104,475
Total - E and G Support (700005):	1,572,827	1,295,280	790,930	1,832,419
Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	0	10,000	10,000	10,000
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	0	5,000	5,000	5,000
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	0	116,450	116,450	116,450

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Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	1,424	0	0	0
Total - Post Office Allocation (700045):	1,424	27,340	27,340	27,340
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	23,753	31,964	81,315	51,315
Total - TTU Staff Tuit Maint Reimbursment (700068):	23,753	31,964	81,315	51,315
LSP-Strategic Investment Pool (700074)				
Operating Expenses	0	6,901	2,756,462	356,842
Total - LSP-Strategic Investment Pool (700074):	0	6,901	2,756,462	356,842
Wellness Incentive (700075)				
Employee Benefits	19,525	0	38,756	38,756
Total - Wellness Incentive (700075):	19,525	0	38,756	38,756
Total - Instruction (200):				
Salaries - Administrative	85,725	7,635	2,635	7,635
Salaries - Academic	37,708,898	40,504,060	38,205,273	40,737,701
Salaries - Supporting	2,278,800	2,334,525	2,298,681	2,273,568
Salaries - Students	843,057	650,120	741,821	645,594
Salaries - Professional	2,436,880	2,535,122	2,425,760	2,555,300
Employee Benefits	17,442,278	17,766,298	17,974,852	18,032,963
Travel	378,911	285,913	377,215	299,750
Operating Expenses	4,162,876	12,758,052	15,164,969	8,470,885
Capital Outlay	142,101	111,500	153,368	111,500
Department Revenues	4,098,024	4,821,170	4,401,980	4,573,830
Total	69,577,550	81,774,395	81,746,554	77,708,726

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Total - Instruction (20):				
Salaries - Administrative	85,725	7,635	2,635	7,635
Salaries - Academic	37,708,898	40,504,060	38,205,273	40,737,701
Salaries - Supporting	2,278,800	2,334,525	2,298,681	2,273,568
Salaries - Students	843,057	650,120	741,821	645,594
Salaries - Professional	2,436,880	2,535,122	2,425,760	2,555,300
Employee Benefits	17,442,278	17,766,298	17,974,852	18,032,963
Travel	378,911	285,913	377,215	299,750
Operating Expense	4,162,876	12,758,052	15,164,969	8,470,885
Capital Outlay	142,101	111,500	153,368	111,500
Department Revenues	4,098,024	4,821,170	4,401,980	4,573,830
Total	69,577,550	81,774,395	81,746,554	77,708,726
Research (25)				
Research (250)				
Strategic Research Initiatives (118001)				
Salaries - Administrative	100,129	0	0	0
Employee Benefits	22,371	56,000	56,000	56,000
Operating Expenses	27,285	0	0	0
Total - Strategic Research Initiatives (118001):	149,785	56,000	56,000	56,000
Indirect Cost VP Research Econ Dev (118029)				
Operating Expenses	0	17,616	17,616	0
Total - Indirect Cost VP Research Econ Dev (118029):	0	17,616	17,616	0

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Distinguished Faculty Fellowships (120024)				
Employee Benefits	0	5,300	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	0	5,300	5,300	5,300
SAF Undergrad Research Initiative (121002)				
Salaries - Academic	5,000	0	5,000	0
Salaries - Students	10,610	30,000	3,000	30,000
Employee Benefits	908	2,000	2,000	2,000
Travel	54,611	10,000	32,000	10,000
Operating Expenses	14,301	58,000	58,000	58,000
Total - SAF Undergrad Research Initiative (121002):	85,430	100,000	100,000	100,000
IC Faculty Online & Distance Ed (121411)				
Salaries - Academic	259	0	0	0
Employee Benefits	48	0	0	0
Total - IC Faculty Online & Distance Ed (121411):	307	0	0	0
Indirect Cost Digital & Distance Ed (121429)				
Travel	380	0	0	0
Operating Expenses	0	230	230	0
Total - Indirect Cost Digital & Distance Ed (121429):	380	230	230	0

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QEP Operating (121702)				
Salaries - Academic	77,740	5,000	85,000	5,000
Salaries - Supporting	27,828	28,128	21,902	21,794
Salaries - Students	114,583	0	116,034	6,034
Salaries - Professional	9,000	0	20,000	0
Employee Benefits	36,631	9,200	58,543	18,543
Travel	31,173	1,000	36,000	1,000
Operating Expenses	98,904	542,831	238,288	542,131
Total - QEP Operating (121702):	395,859	586,159	575,767	594,502
Federal College Work Study Program (122001)				
Salaries - Students	0	390	390	390
Total - Federal College Work Study Program (122001):	0	390	390	390
IC Faculty Financial Aid (122021)				
Salaries - Academic	0	0	172	0
Employee Benefits	0	0	28	0
Total - IC Faculty Financial Aid (122021):	0	0	200	0
Student Affairs Indirect Cost (127029)				
Operating Expenses	0	5,820	5,820	0
Total - Student Affairs Indirect Cost (127029):	0	5,820	5,820	0

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IC Faculty Counseling Center (127211)				
Salaries - Academic	2,242	0	1,289	0
Employee Benefits	616	0	351	0
Total - IC Faculty Counseling Center (127211):	2,858	0	1,640	0
Indirect Cost Counseling Center (127229)				
Operating Expenses	0	11,030	11,030	0
Total - Indirect Cost Counseling Center (127229):	0	11,030	11,030	0
Upper Cumberland Hum Sci (130008)				
Travel	39	470	0	470
Operating Expenses	1,378	970	1,440	970
Total - Upper Cumberland Hum Sci (130008):	1,417	1,440	1,440	1,440
Research Arts and Science (130014)				
Travel	1,876	0	5,665	0
Operating Expenses	0	5,665	0	0
Total - Research Arts and Science (130014):	1,876	5,665	5,665	0
Match Arts & Sciences (130015)				
Salaries - Students	0	0	5,000	0
Employee Benefits	0	0	383	0
Travel	0	0	3,000	0
Total - Match Arts & Sciences (130015):	0	0	8,383	0

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Indirect Cost Arts and Science (130029)				
Operating Expenses	0	55,981	55,981	0
Total - Indirect Cost Arts and Science (130029):	0	55,981	55,981	0
Match Biology (131005)				
Salaries - Academic	2,588	0	5,026	0
Employee Benefits	896	0	1,676	0
Operating Expenses	32	526	0	0
Total - Match Biology (131005):	3,516	526	6,702	0
IC Faculty Biology (131011)				
Salaries - Academic	1,016	0	4,242	0
Employee Benefits	262	0	768	0
Operating Expenses	0	11,593	12,070	0
Total - IC Faculty Biology (131011):	1,278	11,593	17,080	0
Faculty Start-Up Biology (131012)				
Salaries - Students	1,320	0	3,000	0
Employee Benefits	17	0	40	0
Travel	3,289	0	4,000	0
Operating Expenses	1,581	86,300	79,260	0
Total - Faculty Start-Up Biology (131012):	6,207	86,300	86,300	0

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Restricted Biology (131013)				
Operating Expenses	0	367	367	0
Total - Restricted Biology (131013):	0	367	367	0
Biology Faculty Research (131014)				
Travel	219	6,810	6,810	0
Operating Expenses	0	13,190	13,190	0
Total - Biology Faculty Research (131014):	219	20,000	20,000	0
IC Faculty Fisheries (131021)				
Salaries - Supporting	200	0	0	0
Employee Benefits	15	0	0	0
Operating Expenses	0	3,744	5,684	0
Total - IC Faculty Fisheries (131021):	215	3,744	5,684	0
Indirect Cost Biology (131029)				
Salaries - Students	0	0	2,510	0
Salaries - Professional	0	0	9,600	0
Employee Benefits	0	0	740	0
Travel	2,647	0	2,000	0
Operating Expenses	10,357	19,801	5,266	0
Total - Indirect Cost Biology (131029):	13,004	19,801	20,116	0

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Indirect Cost Fisheries (131039)				
Operating Expenses	3,339	3,892	7,142	0
Total - Indirect Cost Fisheries (131039):	3,339	3,892	7,142	0
Chemistry Student Research Developm (131510)				
Operating Expenses	14,696	36,846	36,846	12,613
Total - Chemistry Student Research Developm (131510):	14,696	36,846	36,846	12,613
IC Faculty Chemistry (131511)				
Salaries - Academic	667	0	3,970	0
Employee Benefits	117	0	680	0
Travel	785	0	0	0
Operating Expenses	522	0	560	0
Total - IC Faculty Chemistry (131511):	2,091	0	5,210	0
Faculty Start-Up Chemistry (131512)				
Salaries - Students	1,958	0	0	0
Employee Benefits	11	0	0	0
Travel	2,150	0	0	0
Operating Expenses	4,218	0	0	0
Total - Faculty Start-Up Chemistry (131512):	8,337	0	0	0

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Faculty Research Chemistry (131514)				
Salaries - Students	0	1,120	1,120	0
Travel	0	5,761	5,761	0
Operating Expenses	0	12,880	12,880	0
Total - Faculty Research Chemistry (131514):	0	19,761	19,761	0
Indirect Cost Chemistry (131529)				
Operating Expenses	2,632	3,753	3,753	0
Total - Indirect Cost Chemistry (131529):	2,632	3,753	3,753	0
IC Faculty Computer Sci (132011)				
Salaries - Academic	6,820	0	8,462	0
Employee Benefits	1,511	0	1,180	0
Travel	1,975	0	7,000	0
Operating Expenses	24	12,645	10,028	0
Total - IC Faculty Computer Sci (132011):	10,330	12,645	26,670	0
Indirect Cost Computer Science (132029)				
Travel	7,017	0	1,600	0
Operating Expenses	4,565	84,174	85,819	0
Total - Indirect Cost Computer Science (132029):	11,582	84,174	87,419	0

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IC Faculty Earth Science (132511)				
Salaries - Academic	940	0	1,088	0
Employee Benefits	97	0	192	0
Operating Expenses	0	2,470	2,552	0
Total - IC Faculty Earth Science (132511):	1,037	2,470	3,832	0
Faculty Start-Up Earth Sciences (132512)				
Travel	634	0	0	0
Operating Expenses	5,373	5,503	5,503	0
Total - Faculty Start-Up Earth Sciences (132512):	6,007	5,503	5,503	0
Indirect Cost Earth Sciences (132529)				
Operating Expenses	0	1,737	1,737	0
Total - Indirect Cost Earth Sciences (132529):	0	1,737	1,737	0
Indirect Cost Communication (133009)				
Travel	-600	0	0	0
Operating Expenses	0	0	660	0
Total - Indirect Cost Communication (133009):	-600	0	660	0
Indirect Cost English Communicat (133029)				
Operating Expenses	0	1,560	1,560	0
Total - Indirect Cost English Communicat (133029):	0	1,560	1,560	0

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Faculty Research History (134014)				
Travel	0	1,433	1,433	0
Total - Faculty Research History (134014):	0	1,433	1,433	0
Indirect Cost History (134029)				
Operating Expenses	0	590	655	0
Total - Indirect Cost History (134029):	0	590	655	0
Faculty Research Mathematics (134514)				
Travel	200	0	0	0
Total - Faculty Research Mathematics (134514):	200	0	0	0
Indirect Cost Mathematics (134529)				
Operating Expenses	0	9,854	9,854	0
Total - Indirect Cost Mathematics (134529):	0	9,854	9,854	0
IC Faculty Physics (135011)				
Salaries - Academic	4,560	0	5,203	0
Employee Benefits	783	0	881	0
Operating Expenses	2,905	5,560	9,646	0
Total - IC Faculty Physics (135011):	8,248	5,560	15,730	0

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Indirect Cost Physics (135029)				
Salaries - Students	750	0	0	0
Employee Benefits	16	0	0	0
Travel	847	0	0	0
Operating Expenses	636	37,489	37,489	0
Total - Indirect Cost Physics (135029):	2,249	37,489	37,489	0
Summer Research Soc Pol (135510)				
Salaries - Academic	10,001	0	5,000	0
Employee Benefits	2,716	0	0	0
Total - Summer Research Soc Pol (135510):	12,717	0	5,000	0
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	327	0	0	0
Employee Benefits	84	0	0	0
Operating Expenses	0	8,407	8,407	0
Total - IC Faculty Sociology and Pol Sci (135511):	411	8,407	8,407	0
Faculty Research Sociology & Pol Sc (135514)				
Travel	902	4,554	4,554	0
Operating Expenses	0	3,000	3,000	0
Total - Faculty Research Sociology & Pol Sc (135514):	902	7,554	7,554	0

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Indirect Cost Soc and Pol Sci (135529)				
Travel	2,505	0	0	0
Operating Expenses	7,160	29,451	29,451	0
Total - Indirect Cost Soc and Pol Sci (135529):	9,665	29,451	29,451	0
Research College of Engineering (137004)				
Travel	2,553	0	0	0
Operating Expenses	0	2,500	2,500	0
Total - Research College of Engineering (137004):	2,553	2,500	2,500	0
Match Dean Engineering (137005)				
Salaries - Professional	6,838	0	25,994	0
Employee Benefits	1,824	0	760	0
Total - Match Dean Engineering (137005):	8,662	0	26,754	0
IC Faculty Dean of Engineering (137011)				
Operating Expenses	0	1,575	2,075	0
Total - IC Faculty Dean of Engineering (137011):	0	1,575	2,075	0
Indirect Cost Coll of Engineering (137029)				
Salaries - Academic	17,187	0	6,244	0
Salaries - Supporting	15,998	31,596	31,981	31,596
Employee Benefits	7,616	10,450	10,450	10,450
Travel	22,335	0	5,000	0
Operating Expenses	22,941	166,903	153,179	-39,746
Capital Outlay	0	0	3,280	0
Total - Indirect Cost Coll of Engineering (137029):	86,077	208,949	210,134	2,300

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
IC Faculty Basic Engineering (137211)				
Operating Expenses	0	173	173	0
Total - IC Faculty Basic Engineering (137211):	0	173	173	0
Indirect Cost Basic Engineering (137229)				
Operating Expenses	0	8,938	8,938	0
Total - Indirect Cost Basic Engineering (137229):	0	8,938	8,938	0
Faculty Research Chem Engineering (137404)				
Salaries - Students	2,280	13,400	10,400	0
Salaries - Professional	0	0	3,900	0
Travel	0	9,600	8,687	0
Operating Expenses	3,855	17,000	13,732	0
Capital Outlay	0	0	3,281	0
Total - Faculty Research Chem Engineering (137404):	6,135	40,000	40,000	0
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	2,153	0	0	0
Salaries - Students	2,490	0	0	0
Employee Benefits	558	0	0	0
Travel	696	0	0	0
Operating Expenses	3,035	19,463	19,781	0
Total - IC Faculty Chemical Engineering (137411):	8,932	19,463	19,781	0

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Indirect Cost Chemical Engineering (137429)				
Travel	15,283	0	6,200	0
Operating Expenses	3,439	26,393	20,193	0
Total - Indirect Cost Chemical Engineering (137429):	18,722	26,393	26,393	0
Match Civil and Envir Engrg (137605)				
Salaries - Academic	2,306	0	10,528	0
Salaries - Students	126	0	0	0
Employee Benefits	497	0	5,264	0
Operating Expenses	0	3,882	3,882	0
Total - Match Civil and Envir Engrg (137605):	2,929	3,882	19,674	0
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	3,179	0	6,235	0
Employee Benefits	593	0	1,105	0
Operating Expenses	0	4,371	7,562	0
Total - IC Faculty Civil and Envir Engr (137611):	3,772	4,371	14,902	0
Faculty Research Civil Envir Engr (137614)				
Salaries - Students	0	6,000	6,000	0
Travel	0	4,000	4,000	0
Total - Faculty Research Civil Envir Engr (137614):	0	10,000	10,000	0

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Indirect Cost Civil Envir Engr (137629)				
Salaries - Students	148	0	63	0
Employee Benefits	11	0	2	0
Travel	1,416	0	0	0
Operating Expenses	203	43,081	43,011	0
Capital Outlay	6,728	0	0	0
Total - Indirect Cost Civil Envir Engr (137629):	8,506	43,081	43,076	0
Faculty Research Elect Comp Engr (137804)				
Salaries - Students	11,240	6,000	6,000	0
Employee Benefits	58	0	0	0
Operating Expenses	4,966	4,000	4,000	0
Total - Faculty Research Elect Comp Engr (137804):	16,264	10,000	10,000	0
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	9,072	0	6,833	0
Employee Benefits	1,324	0	822	0
Operating Expenses	0	2,552	3,423	0
Total - IC Faculty Elect and Comp Engr (137811):	10,396	2,552	11,078	0
Faculty Start-Up Elect & Comp Engr (137812)				
Operating Expenses	68	0	0	0
Total - Faculty Start-Up Elect & Comp Engr (137812):	68	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Indirect Cost Elect Comp Engr (137829)				
Operating Expenses	5,450	64,899	67,834	0
Total - Indirect Cost Elect Comp Engr (137829):	5,450	64,899	67,834	0
Faculty Research Manuf Enginrg Tech (138204)				
Travel	0	3,000	3,000	0
Operating Expenses	0	7,000	7,000	0
Total - Faculty Research Manuf Enginrg Tech (138204):	0	10,000	10,000	0
Matching Manuf & Engineering Tech (138205)				
Operating Expenses	0	22	22	0
Total - Matching Manuf & Engineering Tech (138205):	0	22	22	0
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	3,880	0	5,016	0
Employee Benefits	700	0	884	0
Operating Expenses	0	21	21	0
Total - IC Faculty Manuf & Engineering Tech (138211):	4,580	21	5,921	0
Indirect Cost Manuf & Enginrg Tech (138229)				
Operating Expenses	330	19,001	19,006	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	330	19,001	19,006	0

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Match Mechanical Engineering (138405)				
Salaries - Academic	0	0	9,750	0
Salaries - Professional	15,500	3,600	7,200	0
Employee Benefits	7,764	1,553	6,507	0
Travel	0	2,500	4,500	0
Operating Expenses	0	3,407	0	0
Total - Match Mechanical Engineering (138405):	23,264	11,060	27,957	0
IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	22,846	0	23,864	0
Employee Benefits	5,063	0	4,419	0
Operating Expenses	0	18,056	18,068	0
Total - IC Faculty Mechanical Engineering (138411):	27,909	18,056	46,351	0
Faculty Research Mechanical Engrg (138414)				
Salaries - Students	0	5,000	4,882	0
Employee Benefits	0	0	118	0
Travel	0	1,000	1,000	0
Operating Expenses	0	4,000	4,000	0
Total - Faculty Research Mechanical Engrg (138414):	0	10,000	10,000	0
Indirect Cost Mech Engr (138429)				
Salaries - Students	12,000	2,400	2,400	0
Salaries - Professional	3,543	0	0	0
Employee Benefits	91	184	184	0
Travel	4,996	0	430	0
Operating Expenses	14,564	63,160	24,691	0
Capital Outlay	1,431	0	3,280	0
Total - Indirect Cost Mech Engr (138429):	36,625	65,744	30,985	0

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IC Faculty Manufacturing Center (139011)				
Salaries - Academic	1,612	0	143	0
Employee Benefits	433	0	17	0
Travel	259	0	0	0
Operating Expenses	225	-2,226	356	0
Total - IC Faculty Manufacturing Center (139011):	2,529	-2,226	516	0
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	0	47,339	47,389	0
Total - Indirect Cost Manuf Res Center (139029):	0	47,339	47,389	0
IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	0	0	909	0
Employee Benefits	0	0	151	0
Total - IC Faculty Energy Sys Research Ctr (139211):	0	0	1,060	0
Indirect Cost Energy Syst Res Ctr (139229)				
Salaries - Students	4,176	0	0	0
Operating Expenses	3,464	5,130	5,130	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	7,640	5,130	5,130	0
IC Faculty Interdisciplinary Studie (139311)				
Salaries - Academic	0	0	128	0
Employee Benefits	0	0	22	0
Total - IC Faculty Interdisciplinary Studie (139311):	0	0	150	0

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Indirect Cost Interdisciplinary Stu (139329)				
Operating Expenses	0	1,075	1,075	0
Total - Indirect Cost Interdisciplinary Stu (139329):	0	1,075	1,075	0
Match Water Center (139405)				
Operating Expenses	0	0	4,527	0
Total - Match Water Center (139405):	0	0	4,527	0
IC Faculty Water Center (139411)				
Travel	825	0	0	0
Operating Expenses	303	91	91	0
Total - IC Faculty Water Center (139411):	1,128	91	91	0
Indirect Cost Water Res Center (139429)				
Operating Expenses	0	6,540	6,540	0
Total - Indirect Cost Water Res Center (139429):	0	6,540	6,540	0
Cybersecurity Educ Research Center (139600)				
Salaries - Academic	19,491	50,983	23,158	45,983
Salaries - Supporting	36,000	36,000	35,558	36,800
Salaries - Students	23,642	30,000	30,000	30,000
Salaries - Professional	132,334	170,114	146,995	157,825
Employee Benefits	91,218	120,239	120,239	120,239
Travel	20,719	30,000	30,000	30,000
Operating Expenses	72,581	224,133	278,729	79,953
Total - Cybersecurity Educ Research Center (139600):	395,985	661,469	664,679	500,800

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Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Travel	1,586	0	0	0
Operating Expenses	0	3,047	3,047	0
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	1,586	3,047	3,047	0
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Professional	0	5,331	20,442	0
Employee Benefits	0	2,133	5,133	0
Operating Expenses	15,400	48,012	29,616	0
Total - Indirect Cost Dean Coll of Bus (140029):	15,400	55,476	55,191	0
Indirect Cost iCube (140129)				
Salaries - Academic	569	0	1,586	0
Salaries - Professional	13,586	0	0	0
Employee Benefits	3,568	0	288	0
Travel	800	0	0	0
Operating Expenses	19,362	6,714	6,705	0
Total - Indirect Cost iCube (140129):	37,885	6,714	8,579	0
Indirect Cost Accounting (141529)				
Operating Expenses	0	435	435	0
Total - Indirect Cost Accounting (141529):	0	435	435	0

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IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	15,062	0	21,997	0
Employee Benefits	2,102	0	2,807	0
Operating Expenses	31	2,297	2,228	0
Total - IC Faculty Econ Finance Marketing (142511):	17,195	2,297	27,032	0
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	1,500	840	0
Total - Indirect Cost Econ and Finance (142529):	0	1,500	840	0
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	654	0	1,088	0
Employee Benefits	116	0	192	0
Operating Expenses	0	3,903	3,978	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	770	3,903	5,258	0
Match Dean College of Education (150015)				
Operating Expenses	0	21,334	21,334	0
Total - Match Dean College of Education (150015):	0	21,334	21,334	0
Indirect Cost College of Educ (150029)				
Travel	3,020	0	210	0
Operating Expenses	13,338	10,288	10,078	0
Total - Indirect Cost College of Educ (150029):	16,358	10,288	10,288	0

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Research Education (151504)				
Travel	2,980	2,500	2,500	0
Operating Expenses	0	204	204	0
Total - Research Education (151504):	2,980	2,704	2,704	0
IC Faculty Assoc Dean Education (151511)				
Salaries - Academic	0	0	189	0
Employee Benefits	0	0	31	0
Total - IC Faculty Assoc Dean Education (151511):	0	0	220	0
Indirect Cost Assoc Dean Educ (151529)				
Travel	1,120	0	0	0
Operating Expenses	0	202	202	0
Total - Indirect Cost Assoc Dean Educ (151529):	1,120	202	202	0
IC Faculty Counseling and Psych (152011)				
Salaries - Academic	327	0	0	0
Employee Benefits	91	0	0	0
Travel	1,000	0	0	0
Operating Expenses	0	517	517	0
Total - IC Faculty Counseling and Psych (152011):	1,418	517	517	0

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Faculty Research Counsel and Psych (152014)				
Travel	9,900	3,000	3,000	0
Total - Faculty Research Counsel and Psych (152014):	9,900	3,000	3,000	0
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	1,047	3,253	3,253	0
Total - Indirect Cost Counsel and Psychol (152029):	1,047	3,253	3,253	0
Faculty Research Teacher Education (152504)				
Travel	0	1,450	1,450	0
Operating Expenses	0	8,550	8,550	0
Total - Faculty Research Teacher Education (152504):	0	10,000	10,000	0
Indirect Cost Teacher Education (152529)				
Operating Expenses	0	220	220	0
Total - Indirect Cost Teacher Education (152529):	0	220	220	0
Faculty Research Curr Instruct (153004)				
Salaries - Students	693	0	0	0
Employee Benefits	9	0	0	0
Travel	3,289	0	0	0
Operating Expenses	11,607	0	0	0
Total - Faculty Research Curr Instruct (153004):	15,598	0	0	0

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IC Faculty Curr and Instruction (153011)				
Salaries - Academic	4,941	0	12,155	0
Employee Benefits	1,065	0	2,710	0
Travel	1,530	0	0	0
Operating Expenses	0	9,529	9,919	0
Total - IC Faculty Curr and Instruction (153011):	7,536	9,529	24,784	0
Indirect Cost Curr and Instruct (153029)				
Operating Expenses	11,977	13,978	14,493	0
Total - Indirect Cost Curr and Instruct (153029):	11,977	13,978	14,493	0
Faculty Research Music Art (155014)				
Operating Expenses	2,995	3,000	3,000	0
Total - Faculty Research Music Art (155014):	2,995	3,000	3,000	0
Indirect Cost Music and Art (155029)				
Operating Expenses	0	328	328	0
Total - Indirect Cost Music and Art (155029):	0	328	328	0
Faculty Research Art (155314)				
Operating Expenses	9,851	0	0	0
Total - Faculty Research Art (155314):	9,851	0	0	0

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Indirect Cost Art Craft & Design (155329)				
Operating Expenses	0	60	60	0
Total - Indirect Cost Art Craft & Design (155329):	0	60	60	0
Match STEM (156005)				
Salaries - Professional	2,021	0	1,105	0
Employee Benefits	155	0	482	0
Operating Expenses	0	983	983	0
Total - Match STEM (156005):	2,176	983	2,570	0
Indirect Costs STEM Center (156009)				
Travel	2,552	0	0	0
Operating Expenses	0	25,200	25,245	0
Total - Indirect Costs STEM Center (156009):	2,552	25,200	25,245	0
IC Faculty STEM (156021)				
Travel	118	0	0	0
Operating Expenses	854	1	221	0
Total - IC Faculty STEM (156021):	972	1	221	0
Horticulture Res Staff (160001)				
Salaries - Academic	74,301	74,301	74,301	74,301
Salaries - Supporting	79,636	37,624	37,624	37,124
Salaries - Professional	0	42,654	45,621	44,887
Employee Benefits	61,327	56,970	65,168	65,168
Travel	43	470	470	470
Operating Expenses	7,430	4,980	4,980	4,980
Total - Horticulture Res Staff (160001):	222,737	216,999	228,164	226,930

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Faculty Research Ag and Hum Ecol (160014)				
Salaries - Students	85	3,200	3,200	0
Operating Expenses	6,777	6,800	6,800	0
Total - Faculty Research Ag and Hum Ecol (160014):	6,862	10,000	10,000	0
Indirect Cost Coll of Ag Hum Ecol (160029)				
Operating Expenses	963	4,636	1,789	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	963	4,636	1,789	0
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	225	0	3,875	0
Employee Benefits	97	0	645	0
Operating Expenses	0	910	910	0
Total - IC Faculty School of Gen Ag (163011):	322	910	5,430	0
Faculty Research Agriculture (163014)				
Salaries - Students	570	0	0	0
Employee Benefits	43	0	0	0
Operating Expenses	1,840	0	0	0
Total - Faculty Research Agriculture (163014):	2,453	0	0	0
Indirect Cost Gen Ag (163029)				
Salaries - Academic	3,001	0	0	0
Employee Benefits	539	0	0	0
Travel	39	0	500	0
Operating Expenses	116	4,347	3,847	0
Total - Indirect Cost Gen Ag (163029):	3,695	4,347	4,347	0

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Faculty Research Human Ecology (165004)				
Travel	96	0	0	0
Operating Expenses	4,607	0	0	0
Total - Faculty Research Human Ecology (165004):	4,703	0	0	0
IC Faculty Human Ecology (165011)				
Travel	865	0	0	0
Operating Expenses	0	3,795	5,690	0
Total - IC Faculty Human Ecology (165011):	865	3,795	5,690	0
Indirect Cost Human Ecology (165029)				
Salaries - Academic	4,414	0	0	0
Employee Benefits	1,872	0	0	0
Operating Expenses	3	2,650	2,650	0
Total - Indirect Cost Human Ecology (165029):	6,289	2,650	2,650	0
IC Faculty Nursing (166011)				
Salaries - Academic	206	0	370	0
Employee Benefits	69	0	100	0
Operating Expenses	0	0	-22	0
Total - IC Faculty Nursing (166011):	275	0	448	0

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Indirect Cost School of Nursing (166029)				
Operating Expenses	0	1,995	2,445	0
Total - Indirect Cost School of Nursing (166029):	0	1,995	2,445	0
Research Admin (170001)				
Salaries - Academic	2,000	0	0	0
Salaries - Students	1,582	0	648	0
Salaries - Professional	7,528	12,500	12,500	0
Employee Benefits	7,546	8,090	18,667	12,845
Travel	3,807	16,600	16,600	16,600
Operating Expenses	73,475	18,843	49,534	-1,920
Capital Outlay	26,500	0	0	0
Total - Research Admin (170001):	122,438	56,033	97,949	27,525
TTU Matching Specific Projects (171005)				
Operating Expenses	0	0	6,251	0
Capital Outlay	0	0	71,000	0
Total - TTU Matching Specific Projects (171005):	0	0	77,251	0
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	14,145	14,145	396,501
Total - Indirect Cost Pool 20 Percent (172000):	0	14,145	14,145	396,501

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	127,439	-32,709	127,439
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	127,439	-32,709	127,439
Faculty Research 30 Percent (174000)				
Operating Expenses	0	297,215	209,171	259,300
Total - Faculty Research 30 Percent (174000):	0	297,215	209,171	259,300
Fac Research Combined (174001)				
Employee Benefits	0	9,840	0	0
Total - Fac Research Combined (174001):	0	9,840	0	0
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	3,570	3,570	0
Total - Indirect Costs Extended Programs (180029):	0	3,570	3,570	0
IC Faculty Environmental Studies (188011)				
Salaries - Academic	399	0	481	0
Employee Benefits	72	0	84	0
Operating Expenses	0	0	-2	0
Total - IC Faculty Environmental Studies (188011):	471	0	563	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Match Environmental Studies (188015)				
Salaries - Professional	0	21,000	21,000	0
Employee Benefits	0	7,989	7,989	0
Total - Match Environmental Studies (188015):	0	28,989	28,989	0
Indirect Cost Environmental Studies (188029)				
Operating Expenses	0	610	745	0
Total - Indirect Cost Environmental Studies (188029):	0	610	745	0
TBR Spouse Dependent Discount (700000)				
Employee Benefits	27,944	30,150	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	27,944	30,150	23,599	23,599
TBR Employ Remission PC191 (700001)				
Employee Benefits	35,481	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	35,481	23,120	23,120	23,120
E and G Data Processing Allocation (700003)				
Department Revenues	277,949	327,030	298,590	310,240
Total - E and G Data Processing Allocation (700003):	277,949	327,030	298,590	310,240

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
E and G Claims Adjustment (700004)				
Operating Expenses	11,438	5,630	21,130	21,130
Total - E and G Claims Adjustment (700004):	11,438	5,630	21,130	21,130
E and G Support (700005)				
Salaries - Administrative	0	742	742	742
Salaries - Academic	0	2,887	2,607	2,402
Salaries - Supporting	0	2,810	-550	1,560
Salaries - Professional	0	2,540	-337	2,503
Employee Benefits	104,254	7,860	7,860	9,458
Operating Expenses	-7,969	-2,508	-11,633	-9,385
Total - E and G Support (700005):	96,285	14,331	-1,311	7,280
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	0	1,800	1,800	1,800
Horticulure Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulure Rest Staff Alloc (700050):	-92,300	-92,300	-92,300	-92,300
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	46,298	46,540	16,540	46,540
Total - TTU Staff Tuit Maint Reimbursment (700068):	46,298	46,540	16,540	46,540

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Research (250):				
Salaries - Administrative	100,129	742	742	742
Salaries - Academic	299,985	134,971	337,709	129,486
Salaries - Supporting	159,662	136,158	126,515	128,874
Salaries - Students	188,253	97,510	194,647	66,424
Salaries - Professional	190,350	257,739	314,020	205,215
Employee Benefits	477,497	397,618	455,121	393,262
Travel	212,476	104,148	197,370	58,540
Operating Expenses	428,174	2,422,266	1,881,159	1,359,666
Capital Outlay	34,659	0	80,841	0
Department Revenues	277,949	327,030	298,590	310,240
Total	2,369,134	3,878,182	3,886,714	2,652,449
Total - Research (25):				
Salaries - Administrative	100,129	742	742	742
Salaries - Academic	299,985	134,971	337,709	129,486
Salaries - Supporting	159,662	136,158	126,515	128,874
Salaries - Students	188,253	97,510	194,647	66,424
Salaries - Professional	190,350	257,739	314,020	205,215
Employee Benefits	477,497	397,618	455,121	393,262
Travel	212,476	104,148	197,370	58,540
Operating Expense	428,174	2,422,266	1,881,159	1,359,666
Capital Outlay	34,659	0	80,841	0
Department Revenues	277,949	327,030	298,590	310,240
Total	2,369,134	3,878,182	3,886,714	2,652,449

Public Service (30)
Public Service (300)

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Craft Center Workshops (121762)				
Salaries - Academic	7,450	750	7,000	750
Salaries - Supporting	10,823	15,750	3,380	15,750
Salaries - Students	10,697	4,000	4,000	4,000
Salaries - Professional	46,211	46,311	48,351	46,861
Employee Benefits	23,613	23,530	22,831	23,464
Travel	695	600	600	600
Operating Expenses	75,903	45,240	49,240	45,240
Total - Craft Center Workshops (121762):	175,392	136,181	135,402	136,665
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000	-50,000
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	1,000	0	1,000
Employee Benefits	0	760	0	0
Travel	0	100	100	100
Operating Expenses	2,941	2,180	3,180	2,180
Total - Craft Center Exhibitions (121769):	2,941	4,040	3,280	3,280
Federal College Work Study Program (122001)				
Salaries - Students	14,880	12,080	12,080	12,080
Total - Federal College Work Study Program (122001):	14,880	12,080	12,080	12,080

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
WTTU Tech Radio (127904)				
Salaries - Students	4,486	10,880	10,880	10,880
Employee Benefits	37	5,830	33	33
Operating Expenses	9,098	10,080	10,080	6,880
Total - WTTU Tech Radio (127904):	13,621	26,790	20,993	17,793
Science Fair (130005)				
Employee Benefits	0	2,600	0	0
Total - Science Fair (130005):	0	2,600	0	0
COOP Fisheries Unit (131002)				
Salaries - Supporting	36,800	36,800	36,970	37,139
Employee Benefits	16,057	20,715	16,822	16,822
Total - COOP Fisheries Unit (131002):	52,857	57,515	53,792	53,961
TN Great War Comm Chair (134001)				
Salaries - Students	707	0	0	0
Travel	3,955	0	0	0
Operating Expenses	4,365	0	0	0
Total - TN Great War Comm Chair (134001):	9,027	0	0	0
Match Physics (135004)				
Salaries - Academic	8,558	8,167	8,167	0
Employee Benefits	2,100	2,397	2,397	0
Operating Expenses	0	903	903	0
Total - Match Physics (135004):	10,658	11,467	11,467	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Engineering MOE Funding (137020)				
Employee Benefits	0	2,500	2,500	2,500
Total - Engineering MOE Funding (137020):	0	2,500	2,500	2,500
iMakerSpace (137034)				
Operating Expenses	0	0	171	0
Total - iMakerSpace (137034):	0	0	171	0
Match Mechanical Engineering (138405)				
Salaries - Professional	10,800	0	15,600	0
Employee Benefits	11,407	0	13,165	0
Total - Match Mechanical Engineering (138405):	22,207	0	28,765	0
Match College of Business (140035)				
Salaries - Students	11,410	0	0	0
Salaries - Professional	45,998	0	0	0
Employee Benefits	14,974	0	0	0
Operating Expenses	25,860	56,885	5,789	0
Total - Match College of Business (140035):	98,242	56,885	5,789	0
TN eCampus Marketing Campaign (140100)				
Salaries - Students	4,517	3,000	3,000	0
Employee Benefits	207	150	144	0
Travel	15,058	0	0	0
Operating Expenses	8,020	49,180	49,180	0
Total - TN eCampus Marketing Campaign (140100):	27,802	52,330	52,324	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
iCube (140101)				
Salaries - Professional	4,060	0	0	0
Employee Benefits	1,202	800	0	0
Travel	1,246	0	0	0
Operating Expenses	23,050	68,867	68,867	34,200
Total - iCube (140101):	29,558	69,667	68,867	34,200
Match iCube (140105)				
Operating Expenses	0	-12,809	-12,809	0
Total - Match iCube (140105):	0	-12,809	-12,809	0
SACF SBDC (147001)				
Employee Benefits	0	850	850	850
Total - SACF SBDC (147001):	0	850	850	850
Match Child Development Lab (153405)				
Salaries - Supporting	9,392	9,000	9,000	0
Salaries - Professional	6,443	8,000	8,000	0
Employee Benefits	3,747	2,953	2,953	0
Travel	6,995	3,000	3,000	0
Operating Expenses	7,253	9,963	9,963	-117
Total - Match Child Development Lab (153405):	33,830	32,916	32,916	-117

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Band Camps and Clinics (155002)				
Operating Expenses	0	33,330	33,330	33,330
Total - Band Camps and Clinics (155002):	0	33,330	33,330	33,330
Southeast Chamber Music (155007)				
Employee Benefits	0	2,000	2,000	2,000
Operating Expenses	0	18,000	18,000	18,000
Total - Southeast Chamber Music (155007):	0	20,000	20,000	20,000
Summer Music Institute (155018)				
Salaries - Students	127	0	0	0
Employee Benefits	10	0	842	842
Operating Expenses	6,840	3,649	3,649	0
Total - Summer Music Institute (155018):	6,977	3,649	4,491	842
STEM Operating (156002)				
Salaries - Academic	13,510	5,000	5,000	0
Salaries - Supporting	167,279	181,072	178,165	179,647
Salaries - Students	25,279	17,000	17,000	400
Salaries - Professional	126,651	174,798	183,790	185,083
Employee Benefits	100,179	134,730	133,912	134,394
Travel	7,906	8,000	7,265	2,820
Operating Expenses	57,061	58,613	61,514	82,539
Total - STEM Operating (156002):	497,865	579,213	586,646	584,883

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
STEM Graduate Assistant (156003)				
Employee Benefits	20,002	23,570	23,570	23,570
Total - STEM Graduate Assistant (156003):	20,002	23,570	23,570	23,570
STEM Workshops (156004)				
Salaries - Supporting	3,210	0	0	0
Employee Benefits	246	0	0	0
Travel	162	0	0	0
Operating Expenses	2,737	21,077	21,077	0
Total - STEM Workshops (156004):	6,355	21,077	21,077	0
STEM Equip Rental (156006)				
Operating Expenses	0	4,906	4,906	2,000
Total - STEM Equip Rental (156006):	0	4,906	4,906	2,000
STEM Mobile (156008)				
Travel	1,110	0	0	0
Operating Expenses	21,920	57,350	57,350	0
Total - STEM Mobile (156008):	23,030	57,350	57,350	0
Ag Pavilion (161000)				
Salaries - Supporting	38,093	36,307	36,827	36,307
Salaries - Students	18,214	3,000	13,000	3,000
Salaries - Professional	67,761	67,861	68,361	68,961
Employee Benefits	51,924	49,275	54,690	54,690
Operating Expenses	46,504	68,630	52,110	68,630
Total - Ag Pavilion (161000):	222,496	225,073	224,988	231,588

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Match Human Ecology (165015)				
Operating Expenses	0	-1,538	-1,538	0
Total - Match Human Ecology (165015):	0	-1,538	-1,538	0
Dept Match Nursing (166025)				
Employee Benefits	0	0	1,849	0
Operating Expenses	0	1,849	0	0
Total - Dept Match Nursing (166025):	0	1,849	1,849	0
TTU Matching (171000)				
Employee Benefits	12,334	0	180	0
Operating Expenses	0	180	0	0
Total - TTU Matching (171000):	12,334	180	180	0
TTU Matching Specific Projects (171005)				
Salaries - Professional	27,932	32,995	32,995	0
Employee Benefits	7,267	8,922	8,922	0
Operating Expenses	0	25,971	25,971	0
Total - TTU Matching Specific Projects (171005):	35,199	67,888	67,888	0
Extended Education (180001)				
Employee Benefits	0	100	0	0
Total - Extended Education (180001):	0	100	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Ext Prog Vehicles (180007)				
Operating Expenses	0	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	0	1,000	1,000	1,000
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-2,000	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	0	-2,000	-2,000	-2,000
Highlands Workforce Development (180201)				
Employee Benefits	0	2,900	0	0
Operating Expenses	40,970	0	40,000	0
Total - Highlands Workforce Development (180201):	40,970	2,900	40,000	0
Ext Educ NC Seminars (181004)				
Operating Expenses	1,547	0	0	0
Total - Ext Educ NC Seminars (181004):	1,547	0	0	0
Service Learning Center (187000)				
Salaries - Students	2,220	0	3,000	0
Salaries - Professional	47,090	47,190	47,329	47,567
Employee Benefits	28,326	33,425	29,212	29,212
Travel	0	3,000	0	3,000
Operating Expenses	4,172	5,000	5,000	5,000
Total - Service Learning Center (187000):	81,808	88,615	84,541	84,779

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
TBR Spouse Dependent Discount (700000)				
Employee Benefits	18,447	11,580	46,256	22,256
Total - TBR Spouse Dependent Discount (700000):	18,447	11,580	46,256	22,256
TBR Employ Remission PC191 (700001)				
Employee Benefits	14,823	11,840	19,280	19,280
Total - TBR Employ Remission PC191 (700001):	14,823	11,840	19,280	19,280
E and G Data Processing Allocation (700003)				
Department Revenues	720,283	847,450	773,770	803,980
Total - E and G Data Processing Allocation (700003):	720,283	847,450	773,770	803,980
E and G Claims Adjustment (700004)				
Operating Expenses	6,770	6,590	17,090	17,090
Total - E and G Claims Adjustment (700004):	6,770	6,590	17,090	17,090
E and G Support (700005)				
Salaries - Academic	0	2,435	1,463	0
Salaries - Supporting	0	4,210	-1,291	3,015
Salaries - Professional	0	4,752	-2,445	5,365
Employee Benefits	148,541	10,275	10,275	12,804
Operating Expenses	-6,141	-3,938	-10,397	-10,397
Total - E and G Support (700005):	142,400	17,734	-2,395	10,787

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	0	38,400	38,400	38,400
Post Office Allocation (700045)				
Operating Expenses	0	970	970	970
Total - Post Office Allocation (700045):	0	970	970	970
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	13,471	13,690	13,690	13,690
Total - TTU Staff Tuit Maint Reimbursment (700068):	13,471	13,690	13,690	13,690
Total - Public Service (300):				
Salaries - Academic	29,518	16,352	21,630	750
Salaries - Supporting	265,597	284,139	263,051	272,858
Salaries - Students	92,537	49,960	62,960	30,360
Salaries - Professional	382,946	420,307	440,381	392,237
Employee Benefits	488,914	365,392	406,373	356,407
Travel	37,127	14,700	10,965	6,520
Operating Expenses	288,870	480,128	462,596	254,545
Department Revenues	720,283	847,450	773,770	803,980
Total	2,305,792	2,478,428	2,441,726	2,117,657

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Public Service (30):				
Salaries - Academic	29,518	16,352	21,630	750
Salaries - Supporting	265,597	284,139	263,051	272,858
Salaries - Students	92,537	49,960	62,960	30,360
Salaries - Professional	382,946	420,307	440,381	392,237
Employee Benefits	488,914	365,392	406,373	356,407
Travel	37,127	14,700	10,965	6,520
Operating Expense	288,870	480,128	462,596	254,545
Department Revenues	720,283	847,450	773,770	803,980
Total	2,305,792	2,478,428	2,441,726	2,117,657
Academic Support (35)				
Academic Support (350)				
Indirect Cost Office of President (110029)				
Operating Expenses	0	123,000	123,000	123,000
Total - Indirect Cost Office of President (110029):	0	123,000	123,000	123,000
Testing and Surveys (120006)				
Operating Expenses	39,222	42,400	42,400	42,400
Total - Testing and Surveys (120006):	39,222	42,400	42,400	42,400
Self Study Accred Fee (120007)				
Employee Benefits	0	3,400	0	0
Total - Self Study Accred Fee (120007):	0	3,400	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Provost Office Discretion (120010)				
Salaries - Academic	2,002	7,500	0	7,500
Salaries - Supporting	0	11,111	0	11,111
Employee Benefits	396	21,970	0	0
Travel	5,449	0	300	0
Operating Expenses	31,872	30,535	115,846	63,927
Total - Provost Office Discretion (120010):	39,719	71,116	116,146	82,538
Faculty Development (120011)				
Employee Benefits	0	1,000	0	0
Travel	12,657	14,900	14,973	14,900
Operating Expenses	2,427	0	1,927	0
Total - Faculty Development (120011):	15,084	15,900	16,900	14,900
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	0	0	22,000
Total - Non Instr Faculty Assignment (120012):	0	0	0	22,000
Faculty Award (120016)				
Operating Expenses	11,735	7,740	7,740	7,740
Total - Faculty Award (120016):	11,735	7,740	7,740	7,740

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Faculty Evaluations (120017)				
Employee Benefits	0	1,750	0	0
Travel	0	0	5,930	0
Operating Expenses	50,918	62,020	56,090	62,020
Department Revenues	-1	0	0	0
Total - Faculty Evaluations (120017):	50,917	63,770	62,020	62,020
Provost Surplus Non Instruction (120021)				
Operating Expenses	0	1	1	1
Total - Provost Surplus Non Instruction (120021):	0	1	1	1
LSP-Provost & AA (120030)				
Operating Expenses	0	0	69,631	0
Total - LSP-Provost & AA (120030):	0	0	69,631	0
OA Fee-Provost & AA (120031)				
Salaries - Administrative	0	0	0	130,000
Salaries - Professional	0	0	57,365	57,365
Employee Benefits	0	0	22,945	74,945
Operating Expenses	0	292,314	404,243	46,408
Total - OA Fee-Provost & AA (120031):	0	292,314	484,553	308,718

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Office of Senior Associate Provost (121700)				
Salaries - Administrative	326,007	321,368	322,912	333,295
Salaries - Supporting	54,349	44,596	23,340	44,096
Salaries - Students	899	0	0	0
Salaries - Professional	153,699	187,632	146,812	117,187
Employee Benefits	178,328	156,005	152,581	140,364
Travel	453	1,920	2,920	1,920
Operating Expenses	17,520	15,939	12,389	7,200
Total - Office of Senior Associate Provost (121700):	731,255	727,460	660,954	644,062
Center for Teaching & Learning Exc (121740)				
Salaries - Academic	300	0	16,000	0
Salaries - Supporting	43,105	43,094	20,407	7,134
Salaries - Students	0	1,180	1,180	0
Salaries - Professional	118,503	199,021	130,132	268,371
Employee Benefits	73,948	66,765	51,843	51,843
Travel	6,463	11,280	11,186	5,186
Operating Expenses	27,986	32,310	33,747	7,244
Total - Center for Teaching & Learning Exc (121740):	270,305	353,650	264,495	339,778
Craft Center Admin (121760)				
Salaries - Supporting	60,756	76,498	62,979	76,948
Salaries - Students	0	10,870	10,870	10,870
Salaries - Professional	119,622	120,022	131,957	121,411
Employee Benefits	71,414	56,965	71,701	71,701
Travel	184	700	710	700
Operating Expenses	71,973	74,616	74,616	74,616
Total - Craft Center Admin (121760):	323,949	339,671	352,833	356,246

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Federal College Work Study Program (122001)				
Salaries - Students	25,327	27,260	27,260	27,260
Total - Federal College Work Study Program (122001):	25,327	27,260	27,260	27,260
Student Exchance Program (123703)				
Operating Expenses	-13,855	0	0	0
Total - Student Exchance Program (123703):	-13,855	0	0	0
Exchange BA ENG Course Fee (123704)				
Operating Expenses	6,530	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	6,530	2,500	2,500	2,500
Library Administration (124000)				
Salaries - Administrative	142,355	142,455	143,005	143,655
Salaries - Supporting	44,402	70,999	72,552	71,499
Salaries - Professional	54,210	2,000	2,000	0
Employee Benefits	92,791	90,440	70,535	70,535
Travel	1,332	1,750	250	1,750
Total - Library Administration (124000):	335,090	307,644	288,342	287,439
Library Operating (124001)				
Salaries - Academic	684,163	534,482	542,055	536,192
Salaries - Supporting	275,450	310,989	274,311	311,721
Salaries - Students	69,041	82,890	72,890	82,890
Salaries - Professional	47,475	152,871	87,272	107,326
Employee Benefits	418,858	502,540	502,540	502,540
Travel	13,391	14,208	12,208	14,208
Operating Expenses	251,515	383,927	444,739	235,167
Department Revenues	-83,514	-85,985	-85,985	0
Total - Library Operating (124001):	1,676,379	1,895,922	1,850,030	1,790,044

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Library Copying (124004)				
Operating Expenses	3,082	75	109	75
Total - Library Copying (124004):	3,082	75	109	75
Library Books and Periodicals (124008)				
Operating Expenses	534,701	389,249	479,249	389,249
Capital Outlay	77,464	220,000	130,000	220,000
Total - Library Books and Periodicals (124008):	612,165	609,249	609,249	609,249
Library Record Retention (124010)				
Operating Expenses	0	4,500	4,500	4,500
Total - Library Record Retention (124010):	0	4,500	4,500	4,500
Dean of Arts and Science Office (130000)				
Salaries - Administrative	175,075	175,077	181,177	177,275
Salaries - Academic	34,000	0	0	0
Salaries - Supporting	71,080	81,910	82,303	82,795
Salaries - Professional	115,986	116,086	39,055	113,186
Employee Benefits	112,150	136,960	93,480	93,480
Travel	35,442	40,703	40,703	40,703
Operating Expenses	36,340	25,000	127,815	25,000
Total - Dean of Arts and Science Office (130000):	580,073	575,736	564,533	532,439

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Arts and Sci Vehicles (131003)				
Operating Expenses	6,525	3,860	3,860	3,860
Total - Arts and Sci Vehicles (131003):	6,525	3,860	3,860	3,860
Arts and Sci Vehicles Revenue (131004)				
Travel	-15,304	0	0	0
Department Revenues	0	-13,860	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	-15,304	-13,860	-13,860	-13,860
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	182,484	232,100	261,683	230,000
Salaries - Supporting	28,187	11,475	34,354	40,454
Salaries - Professional	610,210	666,430	640,650	768,154
Employee Benefits	217,976	225,680	247,920	280,674
Travel	13,288	0	8,144	0
Operating Expenses	70,078	530,545	590,399	14,872
Total - Dean of Engineering Admin Office (137000):	1,122,223	1,666,230	1,783,150	1,334,154
Engineering Admin Vehicles (137006)				
Travel	-5,007	0	0	0
Operating Expenses	1,829	0	0	0
Total - Engineering Admin Vehicles (137006):	-3,178	0	0	0

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Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	132,000	132,000	137,650	133,300
Salaries - Academic	500	0	0	0
Salaries - Supporting	57,087	68,616	68,838	69,160
Salaries - Professional	92,695	82,233	82,483	71,833
Employee Benefits	116,690	81,895	111,583	111,583
Travel	2,782	50,972	10,625	8,970
Operating Expenses	12,139	34,063	65,738	34,706
Total - Dean College of Interdiscp Studies (139300):	413,893	449,779	476,917	429,552
Dean IDS Strategic Initiatives (139327)				
Operating Expenses	0	25,000	20,017	0
Total - Dean IDS Strategic Initiatives (139327):	0	25,000	20,017	0
Water Ctr Vehicle (139401)				
Operating Expenses	9,736	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	9,736	13,000	13,000	13,000
Water Ctr Vehicle Transfer In (139402)				
Travel	-27,884	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	-27,884	-25,000	-25,000	-25,000

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Dean College Of Business (140000)				
Salaries - Administrative	217,983	218,083	219,083	220,183
Salaries - Supporting	104,843	105,766	90,374	107,731
Salaries - Students	0	932	932	0
Salaries - Professional	307,480	308,123	309,918	311,812
Employee Benefits	181,510	156,585	186,928	186,928
Travel	44	0	0	0
Operating Expenses	10,175	9,088	9,088	9,088
Capital Outlay	121	0	0	0
Total - Dean College Of Business (140000):	822,156	798,577	816,323	835,742
Business Copying (140006)				
Operating Expenses	2,912	4,220	4,220	4,220
Total - Business Copying (140006):	2,912	4,220	4,220	4,220
Bus Copying Transfer In (140007)				
Operating Expenses	-4,311	0	0	0
Department Revenues	-61	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	-4,372	-4,220	-4,220	-4,220
Dean of College of Education Office (150000)				
Salaries - Administrative	166,308	166,408	172,308	168,308
Salaries - Supporting	95,672	95,773	98,296	98,217
Salaries - Professional	256,575	265,382	274,234	273,277
Employee Benefits	161,773	152,180	172,968	172,968
Travel	14,926	19,542	19,542	14,542
Operating Expenses	49,497	23,591	26,396	23,591
Total - Dean of College of Education Office (150000):	744,751	722,876	763,744	750,903

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Educ Fixed Rate Contract Balances (150032)				
Salaries - Students	0	0	400	0
Travel	2,647	0	0	0
Operating Expenses	13,368	11,402	11,002	0
Total - Educ Fixed Rate Contract Balances (150032):	16,015	11,402	11,402	0
Col of Education Student Success Ct (153058)				
Salaries - Supporting	25,260	25,260	21,263	25,274
Salaries - Students	4,736	3,450	2,500	-950
Salaries - Professional	200,696	201,096	203,921	206,335
Employee Benefits	90,770	78,470	95,333	95,333
Travel	36	0	0	0
Operating Expenses	6,353	7,304	8,888	11,045
Total - Col of Education Student Success Ct (153058):	327,851	315,580	331,905	337,037
Child Development Lab (153400)				
Salaries - Supporting	173,247	157,632	159,243	162,253
Salaries - Students	61,720	11,586	11,586	17,586
Salaries - Professional	220,261	238,171	243,961	251,901
Employee Benefits	160,272	217,577	217,577	220,530
Travel	401	760	760	760
Operating Expenses	39,947	26,883	26,883	36,669
Total - Child Development Lab (153400):	655,848	652,609	660,010	689,699

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UC Joan Derryberry Art Gallery (155003)				
Operating Expenses	1,653	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	1,653	1,810	1,810	1,810
Learning Resource Center (157000)				
Salaries - Academic	5,997	6,000	6,000	6,000
Salaries - Supporting	31,396	31,496	21,048	11,700
Salaries - Professional	51,270	51,570	55,560	53,200
Employee Benefits	46,105	46,300	46,300	46,300
Operating Expenses	11,477	16,265	16,265	33,761
Capital Outlay	88	0	0	0
Department Revenues	-844	0	0	0
Total - Learning Resource Center (157000):	145,489	151,631	145,173	150,961
Education Media Grad Assist (157001)				
Employee Benefits	19,643	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	19,643	17,230	17,230	17,230
Ag and Human Ecology Admin (160000)				
Salaries - Administrative	172,722	177,053	187,900	174,153
Salaries - Supporting	41,377	41,380	44,283	43,057
Employee Benefits	76,279	69,200	73,898	73,898
Travel	2,102	0	0	0
Operating Expenses	4,447	4,389	4,389	4,389
Total - Ag and Human Ecology Admin (160000):	296,927	292,022	310,470	295,497

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Ag and Human Ecology Vehicles (160003)				
Operating Expenses	642	0	0	0
Department Revenues	-1,397	0	0	0
Total - Ag and Human Ecology Vehicles (160003):	-755	0	0	0
Dean Ag & HEC Strategic Initiatives (160027)				
Travel	-19	0	0	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	-19	0	0	0
Farm Administration (162000)				
Salaries - Supporting	71,155	93,972	94,237	94,602
Salaries - Professional	52,885	52,985	55,917	54,648
Employee Benefits	68,106	53,224	77,390	77,390
Travel	0	140	140	140
Total - Farm Administration (162000):	192,146	200,321	227,684	226,780
Livestock and Dairy (162001)				
Salaries - Supporting	7,784	0	0	0
Salaries - Students	17,108	2,501	10,501	2,501
Employee Benefits	627	1,260	1,264	1,264
Operating Expenses	132,660	167,579	159,579	167,579
Total - Livestock and Dairy (162001):	158,179	171,340	171,344	171,344

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Oakley Farm (162006)				
Operating Expenses	59,200	60,000	60,000	60,000
Total - Oakley Farm (162006):	59,200	60,000	60,000	60,000
Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	0	6,000	6,000	6,000
Oakley Produce (162009)				
Operating Expenses	0	15,000	15,000	15,000
Total - Oakley Produce (162009):	0	15,000	15,000	15,000
Dean Hester School of Nursing (166004)				
Salaries - Administrative	144,842	171,000	171,850	172,700
Salaries - Supporting	40,265	40,365	41,399	41,154
Employee Benefits	60,537	42,255	63,768	63,768
Travel	7,060	0	3,401	0
Operating Expenses	2,682	28,833	25,432	6,061
Total - Dean Hester School of Nursing (166004):	255,386	282,453	305,850	283,683
Office of Sponsored Research (170000)				
Salaries - Administrative	177,049	177,149	178,049	179,049
Salaries - Supporting	31,629	33,714	33,388	32,814
Salaries - Professional	190,364	175,236	185,013	176,898
Employee Benefits	147,227	169,840	135,650	135,650
Travel	0	2,000	6,492	2,000
Operating Expenses	12,884	8,050	8,050	8,050
Total - Office of Sponsored Research (170000):	559,153	565,989	546,642	534,461

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Graduate Studies Admin (176000)				
Salaries - Supporting	69,972	72,342	70,399	72,292
Salaries - Students	2,133	0	0	0
Salaries - Professional	175,159	222,879	194,812	224,944
Employee Benefits	111,214	164,230	126,067	126,067
Travel	15,872	1,000	1,000	1,000
Operating Expenses	56,684	22,844	54,212	23,537
Total - Graduate Studies Admin (176000):	431,034	483,295	446,490	447,840
Thesis Binding (176005)				
Operating Expenses	0	2,000	2,000	2,000
Total - Thesis Binding (176005):	0	2,000	2,000	2,000
Dean of College of Fine Arts (177000)				
Salaries - Administrative	163,679	163,779	164,579	165,479
Salaries - Academic	18,000	0	0	0
Salaries - Supporting	40,530	34,470	51,582	34,794
Salaries - Professional	650	0	0	0
Employee Benefits	66,170	45,960	63,987	63,987
Travel	18,185	6,000	17,000	6,000
Operating Expenses	45,432	88,186	52,735	40,144
Total - Dean of College of Fine Arts (177000):	352,646	338,395	349,883	310,404
Visions 5000 (180006)				
Operating Expenses	0	30	30	30
Total - Visions 5000 (180006):	0	30	30	30

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Extended Education (180012)				
Salaries - Supporting	32,590	0	0	0
Employee Benefits	3,670	71,421	71,421	71,421
Travel	1,011	0	0	0
Operating Expenses	4,172	0	0	0
Total - Extended Education (180012):	41,443	71,421	71,421	71,421
Extended Educ Grad Asst (180018)				
Employee Benefits	0	510	510	510
Total - Extended Educ Grad Asst (180018):	0	510	510	510
Information Technology Admin (190000)				
Salaries - Supporting	0	13,713	13,713	13,713
Salaries - Students	340	2,290	2,290	2,290
Salaries - Professional	238,624	238,835	241,723	241,809
Employee Benefits	104,500	102,540	104,278	104,278
Travel	5,294	14,000	14,000	14,000
Operating Expenses	68,846	71,002	71,002	65,020
Department Revenues	450,000	450,000	450,000	450,000
Total - Information Technology Admin (190000):	867,604	892,380	897,006	891,110
PC Maintenance (190004)				
Operating Expenses	24,972	37,020	37,020	37,020
Capital Outlay	12,018	0	0	0
Total - PC Maintenance (190004):	36,990	37,020	37,020	37,020

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Innovation Institute (190005)				
Salaries - Supporting	0	-21,213	-21,213	-21,213
Operating Expenses	45	0	0	0
Total - Innovation Institute (190005):	45	-21,213	-21,213	-21,213
TAF Acad Support Tech Access Fee (190007)				
Salaries - Professional	228,537	228,937	233,796	231,054
Employee Benefits	106,750	125,600	125,600	125,600
Total - TAF Acad Support Tech Access Fee (190007):	335,287	354,537	359,396	356,654
ITS Equipment Loss and Damage (190009)				
Operating Expenses	0	20,500	20,500	20,500
Department Revenues	-80	0	0	0
Total - ITS Equipment Loss and Damage (190009):	-80	20,500	20,500	20,500
Student Printing Cost Center (190010)				
Operating Expenses	4,525	5,460	5,460	5,460
Department Revenues	-33	0	0	0
Total - Student Printing Cost Center (190010):	4,492	5,460	5,460	5,460
Academic & Client Technologies (190100)				
Salaries - Supporting	281,370	337,334	188,992	140,224
Salaries - Professional	431,207	476,197	556,249	681,255
Employee Benefits	288,785	303,020	299,957	299,957
Travel	7,525	25,000	25,000	25,000
Operating Expenses	54,499	57,348	57,348	50,800
Total - Academic & Client Technologies (190100):	1,063,386	1,198,899	1,127,546	1,197,236

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IT Infrastructure Services (190199)				
Employee Benefits	0	12,700	0	0
Total - IT Infrastructure Services (190199):	0	12,700	0	0
Network Services & Operations (190200)				
Salaries - Supporting	118,468	93,929	94,595	95,459
Salaries - Professional	279,116	279,416	223,841	279,234
Employee Benefits	159,336	156,575	142,378	142,378
Travel	7,297	11,600	11,600	11,600
Operating Expenses	151,341	178,398	178,398	177,538
Total - Network Services & Operations (190200):	715,558	719,918	650,812	706,209
Systems Support (190300)				
Salaries - Professional	448,489	450,239	452,676	455,609
Employee Benefits	160,910	171,815	166,548	166,548
Travel	4,403	22,055	22,055	22,055
Operating Expenses	26,271	11,000	11,000	11,000
Total - Systems Support (190300):	640,073	655,109	652,279	655,212
Enterprise Application Services (190400)				
Salaries - Professional	579,998	683,650	600,251	623,453
Employee Benefits	224,697	265,430	265,430	265,430
Travel	15,836	29,630	29,630	29,630
Operating Expenses	54,218	61,640	61,640	61,640
Total - Enterprise Application Services (190400):	874,749	1,040,350	956,951	980,153

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Information Security (190500)				
Salaries - Professional	167,046	249,361	244,495	252,689
Employee Benefits	65,621	62,020	90,390	90,390
Travel	703	7,850	7,850	7,850
Operating Expenses	17,695	21,700	21,700	21,700
Total - Information Security (190500):	251,065	340,931	364,435	372,629
Maintenance Contracts (190601)				
Operating Expenses	1,824,814	2,054,083	2,054,083	2,163,699
Total - Maintenance Contracts (190601):	1,824,814	2,054,083	2,054,083	2,163,699
CHEC Information Technology Svcs (210005)				
Operating Expenses	0	3,000	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	0	3,000	3,000	3,000
TBR Spouse Dependent Discount (700000)				
Employee Benefits	113,279	115,010	92,388	116,388
Total - TBR Spouse Dependent Discount (700000):	113,279	115,010	92,388	116,388
TBR Employ Remission PC191 (700001)				
Employee Benefits	42,890	28,700	50,900	50,900
Total - TBR Employ Remission PC191 (700001):	42,890	28,700	50,900	50,900

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E and G Data Processing Allocation (700003)				
Department Revenues	31,371	36,910	33,700	35,020
Total - E and G Data Processing Allocation (700003):	31,371	36,910	33,700	35,020
E and G Claims Adjustment (700004)				
Operating Expenses	22,869	62,310	62,310	62,310
Total - E and G Claims Adjustment (700004):	22,869	62,310	62,310	62,310
E and G Support (700005)				
Salaries - Administrative	0	42,568	19,274	34,446
Salaries - Academic	0	20,318	12,399	15,450
Salaries - Supporting	0	57,342	41,018	45,247
Salaries - Professional	0	127,072	60,852	104,037
Employee Benefits	455,515	176,305	176,305	221,600
Operating Expenses	-32,569	-36,530	-55,207	-54,467
Total - E and G Support (700005):	422,946	387,075	254,641	366,313
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	0	33,050	33,050	33,050

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C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	-124,600	-124,600	-124,600	-124,600
Post Office Allocation (700045)				
Operating Expenses	0	4,030	4,030	4,030
Department Revenues	714	0	0	0
Total - Post Office Allocation (700045):	714	4,030	4,030	4,030
Computing Alloc to Other Function (700051)				
Department Revenues	-6,274,239	-7,382,000	-6,740,140	-7,003,270
Total - Computing Alloc to Other Function (700051):	-6,274,239	-7,382,000	-6,740,140	-7,003,270
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	57,612	58,170	57,515	57,515
Total - TTU Staff Tuit Maint Reimbursment (700068):	57,612	58,170	57,515	57,515
Total - Academic Support (350):				
Salaries - Administrative	2,000,504	2,119,040	2,159,470	2,261,843
Salaries - Academic	744,962	568,300	576,454	587,142
Salaries - Supporting	1,799,974	1,953,233	1,702,371	1,732,906
Salaries - Students	181,304	142,959	140,409	142,447
Salaries - Professional	5,140,757	5,787,824	5,467,325	6,059,368
Employee Benefits	4,256,349	4,209,497	4,247,108	4,391,893
Travel	146,569	276,010	266,419	222,914
Operating Expenses	3,715,073	4,997,429	5,568,219	4,090,109
Capital Outlay	89,691	220,000	130,000	220,000
Department Revenues	-5,878,084	-6,999,155	-6,360,505	-6,536,330
Total	12,197,099	13,275,137	13,897,270	13,172,292

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Total - Academic Support (35):				
Salaries - Administrative	2,000,504	2,119,040	2,159,470	2,261,843
Salaries - Academic	744,962	568,300	576,454	587,142
Salaries - Supporting	1,799,974	1,953,233	1,702,371	1,732,906
Salaries - Students	181,304	142,959	140,409	142,447
Salaries - Professional	5,140,757	5,787,824	5,467,325	6,059,368
Employee Benefits	4,256,349	4,209,497	4,247,108	4,391,893
Travel	146,569	276,010	266,419	222,914
Operating Expense	3,715,073	4,997,429	5,568,219	4,090,109
Capital Outlay	89,691	220,000	130,000	220,000
Department Revenues	-5,878,084	-6,999,155	-6,360,505	-6,536,330
Total	12,197,099	13,275,137	13,897,270	13,172,292
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Salaries - Students	0	0	200	0
Salaries - Professional	1,500	0	0	0
Operating Expenses	58,039	66,980	88,401	33,480
Total - Seminars and Forums (110013):	59,539	66,980	88,601	33,480
NCAA Certification and Compliance (110015)				
Salaries - Academic	0	0	750	0
Salaries - Professional	119,400	119,500	120,047	120,692
Employee Benefits	33,310	32,770	37,030	37,030
Travel	2,619	7,000	7,000	7,000
Operating Expenses	472	680	680	680
Total - NCAA Certification and Compliance (110015):	155,801	159,950	165,507	165,402

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Scholarship Office (120003)				
Salaries - Supporting	30,286	30,286	30,511	31,036
Salaries - Professional	40,052	40,057	40,257	40,752
Employee Benefits	19,089	27,490	19,439	19,439
Operating Expenses	2,302	2,360	2,360	2,360
Total - Scholarship Office (120003):	91,729	100,193	92,567	93,587
Womens Center (121500)				
Salaries - Supporting	27,091	27,191	27,366	27,641
Salaries - Students	1,601	0	4,867	0
Salaries - Professional	14,310	14,310	9,000	14,310
Employee Benefits	20,401	17,020	14,598	14,598
Travel	558	0	322	0
Operating Expenses	7,466	18,070	18,191	12,392
Total - Womens Center (121500):	71,427	76,591	74,344	68,941
SAF Internaltional Educ Fee (121704)				
Travel	275,388	356,980	356,980	356,980
Operating Expenses	10,823	43,378	37,638	-51,325
Total - SAF Internaltional Educ Fee (121704):	286,211	400,358	394,618	305,655
Craft Center Promo and Dev (121761)				
Salaries - Academic	1,800	0	0	0
Salaries - Supporting	700	0	0	0
Salaries - Students	0	0	290	0
Employee Benefits	199	5,200	0	0
Travel	8,281	500	4,690	500
Operating Expenses	25,409	22,600	22,310	22,600
Total - Craft Center Promo and Dev (121761):	36,389	28,300	27,290	23,100

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Center for Career Development (121800)				
Salaries - Supporting	29,372	29,472	29,612	29,852
Salaries - Students	21,663	22,000	22,000	17,000
Salaries - Professional	123,841	124,701	125,307	124,971
Employee Benefits	69,964	52,430	76,208	76,208
Travel	5,185	5,500	5,500	3,000
Operating Expenses	65,373	55,333	108,743	35,536
Total - Center for Career Development (121800):	315,398	289,436	367,370	286,567
Student Financial Aid Office (122000)				
Salaries - Supporting	279,070	274,062	235,808	272,034
Salaries - Students	17,327	14,500	14,500	14,500
Salaries - Professional	246,550	301,781	303,241	305,602
Employee Benefits	246,880	282,665	255,592	255,592
Travel	7,106	7,850	7,850	7,850
Operating Expenses	104,901	116,880	116,880	127,783
Total - Student Financial Aid Office (122000):	901,834	997,738	933,871	983,361
Federal College Work Study Program (122001)				
Salaries - Students	28,385	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	28,385	28,490	28,490	28,490
Student Fin Aid Grad Asst (122017)				
Employee Benefits	0	8,320	8,320	8,320
Total - Student Fin Aid Grad Asst (122017):	0	8,320	8,320	8,320

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Admissions Office (123000)				
Salaries - Supporting	94,978	109,378	114,118	133,891
Salaries - Professional	522,253	585,818	549,700	577,204
Employee Benefits	233,398	293,505	293,505	313,505
Travel	7,021	10,000	590	10,000
Operating Expenses	17,793	27,241	17,984	27,241
Total - Admissions Office (123000):	875,443	1,025,942	975,897	1,061,841
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	10,440	10,440	10,440	10,440
Enrollment Management (123002)				
Salaries - Administrative	184,500	184,500	185,100	186,000
Salaries - Supporting	85,603	96,685	96,568	98,041
Salaries - Professional	129,060	191,415	195,399	195,181
Employee Benefits	141,830	142,970	166,106	166,106
Travel	2,087	2,700	1,110	2,700
Operating Expenses	197,286	266,048	278,256	235,190
Department Revenues	-1	0	0	0
Total - Enrollment Management (123002):	740,365	884,318	922,539	883,218
Admissions Athletic Recruiting (123003)				
Salaries - Professional	362,019	392,397	393,450	397,053
Employee Benefits	110,713	113,614	114,580	114,580
Operating Expenses	0	300	300	300
Total - Admissions Athletic Recruiting (123003):	472,732	506,311	508,330	511,933

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Admissions Publicatins (123004)				
Operating Expenses	54,532	54,280	66,926	54,280
Total - Admissions Publicatins (123004):	54,532	54,280	66,926	54,280
Career College Fair (123007)				
Salaries - Supporting	76	0	122	0
Employee Benefits	14	0	46	11
Operating Expenses	3,677	5,880	5,723	5,880
Total - Career College Fair (123007):	3,767	5,880	5,891	5,891
Campus Visitation (123008)				
Salaries - Supporting	0	0	411	0
Salaries - Students	0	7,060	7,168	10,000
Employee Benefits	0	0	152	38
Operating Expenses	10,529	28,000	53,300	18,000
Total - Campus Visitation (123008):	10,529	35,060	61,031	28,038
Undergrad Recruitment (123009)				
Salaries - Students	19,350	35,340	18,430	35,340
Employee Benefits	240	2,830	1,537	1,537
Travel	39,300	40,000	40,000	40,000
Operating Expenses	204,781	193,903	225,864	212,105
Total - Undergrad Recruitment (123009):	263,671	272,073	285,831	288,982

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
LSP-VP Enrollment (123028)				
Operating Expenses	0	0	1,801	0
Total - LSP-VP Enrollment (123028):	0	0	1,801	0
Student Success-College Based Reten (123030)				
Operating Expenses	0	0	0	60,000
Total - Student Success-College Based Reten (123030):	0	0	0	60,000
Admissions GIK Chartwells (123100)				
Operating Expenses	9,968	0	0	0
Total - Admissions GIK Chartwells (123100):	9,968	0	0	0
Student Success Center (123400)				
Salaries - Professional	638,156	644,698	650,731	729,384
Employee Benefits	252,254	253,280	285,280	285,280
Travel	4,667	3,000	3,267	3,000
Operating Expenses	8,815	8,054	7,787	18,000
Total - Student Success Center (123400):	903,892	909,032	947,065	1,035,664
Student Success (123401)				
Employee Benefits	0	27,575	0	0
Travel	720	2,000	1,292	2,000
Operating Expenses	0	2,300	3,008	2,300
Total - Student Success (123401):	720	31,875	4,300	4,300

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Military & Veterans Affairs (123402)				
Salaries - Supporting	19,416	0	0	0
Salaries - Students	11,735	10,220	10,220	10,220
Salaries - Professional	53,947	80,946	72,421	80,924
Employee Benefits	23,117	16,885	28,767	28,767
Travel	3,800	3,000	3,000	3,000
Operating Expenses	5,943	9,145	5,145	9,145
Total - Military & Veterans Affairs (123402):	117,958	120,196	119,553	132,056
SOAR GIK Chartwells (123403)				
Operating Expenses	5,000	0	0	0
Total - SOAR GIK Chartwells (123403):	5,000	0	0	0
Records & Registration (123500)				
Salaries - Supporting	194,890	196,388	183,640	151,280
Salaries - Students	2,541	1,520	1,760	0
Salaries - Professional	138,316	138,516	139,167	140,017
Employee Benefits	192,061	207,750	184,079	168,373
Travel	4,122	7,200	3,410	7,200
Operating Expenses	16,828	27,320	26,620	28,840
Total - Records & Registration (123500):	548,758	578,694	538,676	495,710
Academic Services (123600)				
Employee Benefits	109	0	0	0
Travel	2,850	0	0	0
Operating Expenses	12,420	1,962	1,962	0
Department Revenues	-232	0	0	0
Total - Academic Services (123600):	15,147	1,962	1,962	0

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International Education Admin (123700)				
Salaries - Supporting	52,977	53,858	43,085	53,931
Salaries - Professional	86,475	86,575	86,998	87,520
Employee Benefits	48,140	113,420	113,420	113,420
Travel	5,175	20,000	0	20,000
Operating Expenses	9,267	24,365	43,786	24,385
Total - International Education Admin (123700):	202,034	298,218	287,289	299,256
International Insurance (123701)				
Operating Expenses	-2,120	0	0	0
Total - International Insurance (123701):	-2,120	0	0	0
Intern Student Registration Fees (123702)				
Salaries - Supporting	27,013	5,000	0	0
Salaries - Students	6,890	12,480	0	0
Salaries - Professional	70,871	55,543	55,816	56,189
Employee Benefits	35,099	31,700	31,700	31,700
Travel	0	10,500	0	0
Operating Expenses	16,040	50,377	0	0
Total - Intern Student Registration Fees (123702):	155,913	165,600	87,516	87,889
Airport Transportation Fee (123706)				
Travel	2,250	9,440	0	0
Operating Expenses	190	0	0	0
Total - Airport Transportation Fee (123706):	2,440	9,440	0	0

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FLS International ESL (123711)				
Salaries - Supporting	3,300	0	0	0
Salaries - Professional	3,890	0	0	0
Employee Benefits	206	0	0	0
Operating Expenses	5,584	53,500	53,500	0
Total - FLS International ESL (123711):	12,980	53,500	53,500	0
International Student SOAR (123712)				
Salaries - Students	360	10,000	7,250	0
Salaries - Professional	0	0	5,500	0
Employee Benefits	0	750	13,443	750
Travel	46	0	9	0
Operating Expenses	3,067	11,561	2,205	1,334
Total - International Student SOAR (123712):	3,473	22,311	28,407	2,084
International Recruitment (123715)				
Salaries - Professional	51,046	52,021	66,016	52,631
Employee Benefits	23,555	374	38,938	38,420
Travel	47,102	70,000	51,623	56,464
Operating Expenses	71,834	100,000	90,583	100,000
Total - International Recruitment (123715):	193,537	222,395	247,160	247,515
Student Svc Publications (127003)				
Operating Expenses	6,493	20,588	14,196	19,688
Total - Student Svc Publications (127003):	6,493	20,588	14,196	19,688

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Student Government Association (127005)				
Salaries - Students	3,428	3,520	6,620	3,520
Travel	521	140	0	140
Operating Expenses	2,951	3,050	1,320	3,050
Total - Student Government Association (127005):	6,900	6,710	7,940	6,710
Student Gov Assoc (127006)				
Salaries - Students	2,816	0	0	0
Travel	219	0	0	0
Operating Expenses	6,016	10,000	8,923	10,000
Total - Student Gov Assoc (127006):	9,051	10,000	8,923	10,000
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	28,691	28,791	28,866	29,041
Employee Benefits	14,415	14,840	14,840	14,840
Operating Expenses	2,871	2,929	2,026	365
Total - SAF General Educ Student Affairs (127007):	45,977	46,560	45,732	44,246
SAF University Programming (127008)				
Salaries - Supporting	996	0	820	0
Salaries - Professional	24,525	29,515	33,515	29,575
Employee Benefits	21,773	10,662	21,812	10,662
Operating Expenses	57,124	104,297	86,271	69,290
Total - SAF University Programming (127008):	104,418	144,474	142,418	109,527

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Student Gov Assoc GAs (127010)				
Salaries - Professional	4,000	4,500	4,000	4,500
Employee Benefits	10,507	9,055	10,632	9,055
Total - Student Gov Assoc GAs (127010):	14,507	13,555	14,632	13,555
Counseling Center (127200)				
Salaries - Supporting	25,862	25,962	26,090	26,318
Salaries - Students	2,908	0	2,300	0
Salaries - Professional	318,027	303,411	304,283	306,712
Employee Benefits	143,540	103,610	144,281	144,281
Operating Expenses	58,750	65,650	65,220	65,720
Total - Counseling Center (127200):	549,087	498,633	542,174	543,031
Counseling Center GAs (127210)				
Salaries - Professional	4,000	4,500	3,925	4,000
Employee Benefits	8,836	8,665	10,240	8,665
Total - Counseling Center GAs (127210):	12,836	13,165	14,165	12,665
Match Counseling Center (127215)				
Salaries - Professional	11,198	0	0	0
Employee Benefits	5,311	0	0	0
Operating Expenses	17,448	0	0	0
Total - Match Counseling Center (127215):	33,957	0	0	0

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AVP Student Affairs (127300)				
Salaries - Administrative	20,444	0	0	0
Employee Benefits	7,387	37,095	0	0
Operating Expenses	430	501	501	501
Total - AVP Student Affairs (127300):	28,261	37,596	501	501
Student Development (127301)				
Operating Expenses	1,561	0	0	2,093
Total - Student Development (127301):	1,561	0	0	2,093
Student Orientation (127302)				
Operating Expenses	12,526	10,000	10,000	10,000
Total - Student Orientation (127302):	12,526	10,000	10,000	10,000
New Student & Family Programs (127303)				
Salaries - Supporting	8,829	0	164	0
Salaries - Students	12,053	10,050	10,050	10,050
Salaries - Professional	144,988	161,097	161,903	162,908
Employee Benefits	60,400	53,320	68,112	68,112
Travel	1,731	3,000	6,220	3,000
Operating Expenses	43,599	41,267	37,883	39,267
Total - New Student & Family Programs (127303):	271,600	268,734	284,332	283,337

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Student Orient Advis Registration (127304)				
Salaries - Students	46,777	50,000	57,500	60,000
Employee Benefits	1,669	2,000	2,000	2,000
Travel	6,423	0	4,614	0
Operating Expenses	206,062	196,940	223,037	183,550
Total - Student Orient Advis Registration (127304):	260,931	248,940	287,151	245,550
Accessible Education Center (127400)				
Salaries - Supporting	23,643	28,300	28,454	28,708
Salaries - Professional	155,353	158,734	162,004	160,574
Employee Benefits	71,523	66,935	76,723	76,723
Travel	6,639	400	5,250	0
Operating Expenses	115,437	91,880	135,830	113,380
Total - Accessible Education Center (127400):	372,595	346,249	408,261	379,385
ADA Student Affairs (127401)				
Salaries - Students	1,887	0	1,200	0
Salaries - Professional	4,800	4,500	4,500	4,500
Employee Benefits	0	1,300	0	0
Operating Expenses	0	0	1,204	0
Total - ADA Student Affairs (127401):	6,687	5,800	6,904	4,500
Health Services (127500)				
Salaries - Supporting	100,150	100,336	101,612	101,586
Salaries - Professional	81,996	82,380	87,125	83,301
Employee Benefits	77,790	80,900	83,785	83,085
Operating Expenses	7,401	5,852	12,332	5,852
Total - Health Services (127500):	267,337	269,468	284,854	273,824

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Pharmacy (127501)				
Salaries - Supporting	19,909	19,970	15,421	19,970
Employee Benefits	3,063	2,400	2,400	2,400
Operating Expenses	25,743	41,430	45,979	41,430
Total - Pharmacy (127501):	48,715	63,800	63,800	63,800
Health Services Laboratory (127502)				
Operating Expenses	19,569	27,000	27,000	27,000
Total - Health Services Laboratory (127502):	19,569	27,000	27,000	27,000
SAF Health Services (127504)				
Salaries - Supporting	50,531	22,740	65,950	0
Salaries - Students	1,726	0	4,800	0
Salaries - Professional	360,113	367,833	407,309	394,242
Employee Benefits	140,341	119,070	144,450	119,070
Operating Expenses	104,037	159,495	50,004	147,025
Total - SAF Health Services (127504):	656,748	669,138	672,513	660,337
Dean of Students (127600)				
Salaries - Administrative	88,546	89,063	89,488	90,013
Salaries - Supporting	66,054	74,718	74,995	75,372
Salaries - Students	2,185	0	0	0
Salaries - Professional	24,782	37,700	31,283	38,600
Employee Benefits	72,376	64,140	77,580	77,580
Operating Expenses	4,307	4,475	4,475	4,475
Total - Dean of Students (127600):	258,250	270,096	277,821	286,040

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Social Development UPC (127602)				
Salaries - Supporting	330	0	0	0
Employee Benefits	25	0	0	0
Operating Expenses	6,194	6,580	6,580	6,580
Total - Social Development UPC (127602):	6,549	6,580	6,580	6,580
Student Act Grad Assist (127603)				
Salaries - Professional	7,714	8,690	8,690	8,690
Employee Benefits	18,286	18,000	18,000	18,000
Total - Student Act Grad Assist (127603):	26,000	26,690	26,690	26,690
Multicultural Affairs (127700)				
Salaries - Administrative	84,858	84,958	85,383	85,908
Salaries - Professional	31,857	63,714	63,964	64,214
Employee Benefits	47,672	50,190	58,226	58,226
Travel	2,951	3,000	3,000	3,000
Operating Expenses	6,810	4,520	9,682	5,520
Total - Multicultural Affairs (127700):	174,148	206,382	220,255	216,868
Eagle Card Office (127800)				
Salaries - Supporting	36,426	36,526	36,751	36,976
Salaries - Students	5,510	2,000	5,090	0
Salaries - Professional	49,217	49,719	49,975	48,540
Employee Benefits	39,881	35,900	41,256	41,256
Operating Expenses	16,622	34,970	31,880	38,660
Capital Outlay	6,276	0	0	0
Total - Eagle Card Office (127800):	153,932	159,115	164,952	165,432

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The Eagle (127900)				
Salaries - Students	7,012	7,840	7,840	7,840
Employee Benefits	0	5,370	0	0
Travel	231	400	400	400
Operating Expenses	8,675	7,810	7,810	7,810
Department Revenues	-64	0	0	0
Total - The Eagle (127900):	15,854	21,420	16,050	16,050
Tenn Tech Oracle (127902)				
Salaries - Students	8,673	11,990	11,990	11,990
Employee Benefits	0	6,300	0	0
Travel	76	0	0	0
Operating Expenses	8,590	8,810	8,810	8,810
Department Revenues	-754	0	0	0
Total - Tenn Tech Oracle (127902):	16,585	27,100	20,800	20,800
SAF Intramurals (129001)				
Salaries - Students	22,666	45,520	35,170	45,520
Salaries - Professional	85,327	80,513	89,973	85,113
Employee Benefits	49,773	47,330	68,030	47,330
Travel	0	3,000	3,000	3,000
Operating Expenses	42,518	145,869	121,961	38,401
Total - SAF Intramurals (129001):	200,284	322,232	318,134	219,364

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Extramurals (129002)				
Operating Expenses	0	820	820	820
Total - Extramurals (129002):	0	820	820	820
Cheerleaders (129003)				
Salaries - Professional	41,567	51,705	43,697	52,379
Employee Benefits	14,961	12,470	21,884	21,884
Travel	29,547	4,490	29,610	4,490
Operating Expenses	14,995	23,475	28,265	17,950
Department Revenues	-214	0	0	0
Total - Cheerleaders (129003):	100,856	92,140	123,456	96,703
Cheerleaders Housing Sch (129004)				
Operating Expenses	18,500	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	18,500	25,390	25,390	25,390
Dance Team (129007)				
Travel	20,046	17,100	23,040	17,100
Operating Expenses	10,336	6,000	11,940	6,000
Total - Dance Team (129007):	30,382	23,100	34,980	23,100
Rugby (129010)				
Salaries - Supporting	297	0	0	0
Employee Benefits	22	0	0	0
Travel	2,898	0	0	0
Operating Expenses	2,209	16,000	16,000	16,000
Total - Rugby (129010):	5,426	16,000	16,000	16,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
SAF General Education Acad Affrs (130002)				
Salaries - Academic	2,095	0	0	0
Salaries - Supporting	11,967	0	0	0
Salaries - Students	3,938	0	0	0
Salaries - Professional	34,907	36,937	38,243	36,960
Employee Benefits	18,867	21,510	21,510	21,510
Travel	0	677	677	0
Operating Expenses	220,526	322,341	315,268	247,324
Total - SAF General Education Acad Affrs (130002):	292,300	381,465	375,698	305,794
Band (155004)				
Salaries - Academic	4,000	0	4,000	0
Salaries - Supporting	205	0	783	0
Salaries - Students	646	0	254	0
Employee Benefits	322	1,145	508	508
Travel	2,099	1,600	1,600	1,600
Operating Expenses	57,762	48,403	73,366	52,456
Capital Outlay	34,221	0	0	0
Total - Band (155004):	99,255	51,148	80,511	54,564
Pep Band Scholarships (155006)				
Operating Expenses	84,357	148,010	148,010	148,010
Total - Pep Band Scholarships (155006):	84,357	148,010	148,010	148,010

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Band Uniforms and Shoes (155009)				
Operating Expenses	8	4,472	4,472	1,400
Total - Band Uniforms and Shoes (155009):	8	4,472	4,472	1,400
College of Ag & HEC Career Fair (160004)				
Operating Expenses	1,160	1,600	1,600	1,600
Total - College of Ag & HEC Career Fair (160004):	1,160	1,600	1,600	1,600
Parking & Transportation Services (203026)				
Salaries - Supporting	12,658	100,035	98,600	105,499
Employee Benefits	534	0	47,999	47,999
Travel	2,780	0	0	0
Operating Expenses	209,562	195,025	195,025	195,025
Total - Parking & Transportation Services (203026):	225,534	295,060	341,624	348,523
Marketing and Promotions (305000)				
Salaries - Students	0	0	6,000	0
Salaries - Professional	0	100	100	100
Employee Benefits	0	720	0	0
Travel	7,045	0	0	0
Operating Expenses	291,668	234,390	241,304	219,390
Department Revenues	-13,634	0	0	0
Total - Marketing and Promotions (305000):	285,079	235,210	247,404	219,490

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athletic Director (600050)				
Salaries - Administrative	89,113	89,213	89,659	90,205
Salaries - Supporting	112,014	121,107	108,610	122,413
Salaries - Students	47	0	0	0
Salaries - Professional	369,423	369,124	372,751	373,996
Employee Benefits	230,066	233,621	233,621	233,621
Travel	4,566	15,000	15,000	15,000
Operating Expenses	231,507	189,783	253,475	72,437
Capital Outlay	5,600	0	0	0
Department Revenues	-14	0	-2,500	0
Total - Athletic Director (600050):	1,042,322	1,017,848	1,070,616	907,672
Athletic Grad Assistant (600051)				
Employee Benefits	16,000	22,180	33,150	22,180
Total - Athletic Grad Assistant (600051):	16,000	22,180	33,150	22,180
Marketing and Promotion Management (600052)				
Salaries - Supporting	16,704	13,000	14,500	13,000
Salaries - Students	3,135	0	16,000	0
Salaries - Professional	82,696	73,852	69,568	73,852
Employee Benefits	22,064	24,000	24,000	24,000
Travel	891	0	100	0
Operating Expenses	189,809	118,983	158,983	18,983
Department Revenues	-60	0	0	0
Total - Marketing and Promotion Management (600052):	315,239	229,835	283,151	129,835

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athletic Medical and Insurance (600054)				
Operating Expenses	41,288	252,000	302,000	62,319
Total - Athletic Medical and Insurance (600054):	41,288	252,000	302,000	62,319
Athletic Awards (600055)				
Operating Expenses	54,674	0	16,000	0
Total - Athletic Awards (600055):	54,674	0	16,000	0
Athletic Comp Tickets (600056)				
Operating Expenses	26,271	16,890	24,820	16,890
Total - Athletic Comp Tickets (600056):	26,271	16,890	24,820	16,890
Sports Information (600059)				
Salaries - Professional	152,913	155,045	160,279	156,463
Employee Benefits	45,230	59,200	59,200	59,200
Travel	2,082	3,920	3,920	3,920
Operating Expenses	19,880	34,280	34,280	34,280
Total - Sports Information (600059):	220,105	252,445	257,679	253,863
Athletic Academic Counseling (600060)				
Salaries - Supporting	13,182	14,483	13,213	14,643
Salaries - Professional	144,520	139,183	134,351	146,242
Employee Benefits	76,822	71,800	71,800	71,800
Operating Expenses	7,181	12,330	9,830	12,330
Total - Athletic Academic Counseling (600060):	241,705	237,796	229,194	245,015

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athletic Student Therapy Center (600062)				
Salaries - Students	2,000	0	2,000	0
Salaries - Professional	305,074	304,669	305,608	307,245
Employee Benefits	100,957	100,270	100,270	100,270
Travel	616	3,010	3,010	3,010
Operating Expenses	92,444	46,593	82,763	46,593
Total - Athletic Student Therapy Center (600062):	501,091	454,542	493,651	457,118
Athletic Training Graduate Teaching (600064)				
Employee Benefits	15,894	24,990	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	15,894	24,990	24,990	24,990
Strength and Conditioning (600066)				
Salaries - Students	3,580	3,000	4,500	3,000
Salaries - Professional	139,313	134,612	137,892	135,971
Employee Benefits	44,873	44,138	44,138	44,138
Travel	371	3,000	1,500	3,000
Operating Expenses	35,716	11,280	61,280	11,280
Total - Strength and Conditioning (600066):	223,853	196,030	249,310	197,389
Video Production (600067)				
Salaries - Students	20,670	24,811	26,811	0
Salaries - Professional	116,551	118,312	130,504	120,374
Employee Benefits	40,130	39,800	39,800	39,800
Travel	134	0	85	0
Operating Expenses	10,753	39,280	39,280	-720
Capital Outlay	37,987	100,000	118,295	0
Department Revenues	-2,500	0	0	0
Total - Video Production (600067):	223,725	322,203	354,775	159,454

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Football (601000)				
Salaries - Supporting	30,057	30,157	30,301	30,545
Salaries - Professional	606,016	618,142	645,019	625,596
Employee Benefits	262,899	262,200	262,200	262,200
Travel	281,216	245,725	260,305	156,030
Operating Expenses	194,372	263,100	250,487	203,850
Department Revenues	-3	0	-207	0
Total - Football (601000):	1,374,557	1,419,324	1,448,105	1,278,221
Mens Basketball (601001)				
Salaries - Supporting	14,822	10,038	10,848	10,158
Salaries - Professional	345,529	428,003	316,470	428,255
Employee Benefits	94,880	108,024	108,024	108,024
Travel	125,008	134,649	139,879	134,649
Operating Expenses	111,829	112,392	112,392	112,392
Capital Outlay	0	0	3,105	0
Total - Mens Basketball (601001):	692,068	793,106	690,718	793,478
Baseball (601003)				
Salaries - Professional	155,509	144,829	176,464	153,100
Employee Benefits	49,713	48,800	48,800	48,800
Travel	80,220	57,420	80,920	57,420
Operating Expenses	91,915	61,770	91,770	61,770
Total - Baseball (601003):	377,357	312,819	397,954	321,090

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Mens Cross Country (601005)				
Salaries - Professional	39,801	45,965	45,135	44,600
Employee Benefits	14,094	19,000	19,000	19,000
Travel	7,662	16,740	16,740	16,740
Operating Expenses	5,207	6,522	6,522	6,522
Total - Mens Cross Country (601005):	66,764	88,227	87,397	86,862
Mens Golf (601006)				
Salaries - Professional	35,345	33,323	34,318	33,668
Employee Benefits	11,895	13,400	13,400	13,400
Travel	20,199	24,615	24,615	24,615
Operating Expenses	8,853	11,580	11,580	11,580
Total - Mens Golf (601006):	76,292	82,918	83,913	83,263
Mens Tennis (601007)				
Salaries - Professional	85,037	72,137	62,664	72,671
Employee Benefits	25,968	28,200	28,200	28,200
Travel	33,054	35,100	35,100	35,100
Operating Expenses	19,192	22,430	24,930	22,430
Total - Mens Tennis (601007):	163,251	157,867	150,894	158,401
Mens Tennis Tournaments (601008)				
Travel	20,929	0	12,000	0
Total - Mens Tennis Tournaments (601008):	20,929	0	12,000	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Mens OVC Golf (601012)				
Travel	3,449	0	5,500	0
Total - Mens OVC Golf (601012):	3,449	0	5,500	0
Mens OVC Baseball Tourney (601014)				
Travel	0	0	20,000	0
Total - Mens OVC Baseball Tourney (601014):	0	0	20,000	0
Mens OVC Cross Country Tourney (601016)				
Travel	5,488	0	3,085	0
Total - Mens OVC Cross Country Tourney (601016):	5,488	0	3,085	0
Baseball Strategic Initiatives (601018)				
Operating Expenses	7,440	50,000	0	50,000
Capital Outlay	47,186	0	0	0
Total - Baseball Strategic Initiatives (601018):	54,626	50,000	0	50,000
Mens Tennis Grad Asst (601050)				
Employee Benefits	8,836	0	0	0
Total - Mens Tennis Grad Asst (601050):	8,836	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Womens Basketball (602000)				
Salaries - Supporting	12,322	10,038	10,098	10,158
Salaries - Professional	260,066	275,878	283,995	282,949
Employee Benefits	95,203	99,630	99,630	99,630
Travel	89,406	101,430	104,880	101,430
Operating Expenses	85,065	84,294	84,294	84,294
Capital Outlay	0	0	3,105	0
Total - Womens Basketball (602000):	542,062	571,270	586,002	578,461
Womens Bball OVC Tournaments (602001)				
Travel	29,672	0	20,000	0
Operating Expenses	8,066	0	0	0
Total - Womens Bball OVC Tournaments (602001):	37,738	0	20,000	0
Womens Volleyball (602004)				
Salaries - Professional	107,611	112,694	112,929	113,764
Employee Benefits	39,163	42,890	42,890	42,890
Travel	42,904	35,640	42,640	35,640
Operating Expenses	27,425	24,840	29,840	24,840
Total - Womens Volleyball (602004):	217,103	216,064	228,299	217,134
Womens Volleyball Tournaments (602005)				
Travel	0	0	8,360	0
Total - Womens Volleyball Tournaments (602005):	0	0	8,360	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Womens Golf (602008)				
Salaries - Professional	32,445	32,223	33,218	32,968
Employee Benefits	10,702	13,400	13,400	13,400
Travel	23,044	26,685	26,685	26,685
Operating Expenses	7,667	12,180	12,180	12,180
Total - Womens Golf (602008):	73,858	84,488	85,483	85,233
Womens Cross Country Track (602009)				
Salaries - Professional	65,123	60,274	67,279	59,000
Employee Benefits	22,600	20,330	20,330	20,330
Travel	57,804	44,775	44,775	44,775
Operating Expenses	16,351	15,510	17,010	15,510
Total - Womens Cross Country Track (602009):	161,878	140,889	149,394	139,615
Womens Track Tournaments (602010)				
Travel	37,323	0	20,000	0
Operating Expenses	200	0	0	0
Total - Womens Track Tournaments (602010):	37,523	0	20,000	0
Womens Softball (602011)				
Salaries - Professional	95,896	108,161	113,494	116,955
Employee Benefits	31,367	38,800	38,800	38,800
Travel	51,974	44,612	44,612	44,612
Operating Expenses	22,755	38,058	43,058	38,058
Total - Womens Softball (602011):	201,992	229,631	239,964	238,425

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Womens Soccer (602012)				
Salaries - Professional	122,028	121,334	122,856	123,378
Employee Benefits	32,946	35,800	35,800	35,800
Travel	41,107	42,435	56,435	42,435
Operating Expenses	37,454	35,244	35,244	35,244
Total - Womens Soccer (602012):	233,535	234,813	250,335	236,857
Womens OVC Softball Tournaments (602013)				
Travel	0	0	10,000	0
Total - Womens OVC Softball Tournaments (602013):	0	0	10,000	0
Womens OVC Golf (602014)				
Travel	4,024	0	5,500	0
Total - Womens OVC Golf (602014):	4,024	0	5,500	0
Womens Soccer OVC Tourney (602015)				
Travel	0	0	9,315	0
Total - Womens Soccer OVC Tourney (602015):	0	0	9,315	0
Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	4,000	4,000
Operating Expenses	23,830	13,000	13,000	13,000
Total - Athletic Motor Pool (650000):	23,830	17,000	17,000	17,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athletic Motor Pool Revenue (650001)				
Travel	-13,693	0	0	0
Operating Expenses	-1,919	-19,000	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	-15,612	-19,000	-19,000	-19,000
Student Sports Comp (650002)				
Salaries - Professional	52,790	61,812	56,952	63,871
Employee Benefits	13,933	15,206	14,434	14,434
Operating Expenses	26,464	15,330	20,730	15,330
Total - Student Sports Comp (650002):	93,187	92,348	92,116	93,635
Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	0	2,780	2,780	2,780
Tennis Center (650004)				
Salaries - Professional	13,497	14,046	13,679	14,161
Employee Benefits	3,544	10,362	3,433	3,433
Total - Tennis Center (650004):	17,041	24,408	17,112	17,594
Athletic Facilities & Events (650008)				
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	1,000	1,000	1,000
Employee Benefits	0	1,000	0	0
Total - Athletic Facilities & Events (650008):	0	4,000	3,000	3,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
TBR Spouse Dependent Discount (700000)				
Employee Benefits	102,596	98,770	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	102,596	98,770	102,431	102,431
TBR Employ Remission PC191 (700001)				
Employee Benefits	57,321	34,860	108,044	108,044
Total - TBR Employ Remission PC191 (700001):	57,321	34,860	108,044	108,044
E and G Data Processing Allocation (700003)				
Department Revenues	567,191	667,340	609,310	633,100
Total - E and G Data Processing Allocation (700003):	567,191	667,340	609,310	633,100
E and G Claims Adjustment (700004)				
Operating Expenses	23,416	62,840	62,840	62,840
Total - E and G Claims Adjustment (700004):	23,416	62,840	62,840	62,840
E and G Support (700005)				
Salaries - Administrative	0	11,510	8,864	9,348
Salaries - Supporting	0	22,188	12,597	14,340
Salaries - Professional	0	139,506	61,885	106,943
Employee Benefits	458,919	158,690	158,690	200,405
Operating Expenses	-41,054	-68,476	-98,739	-90,048
Total - E and G Support (700005):	417,865	263,418	143,297	240,988

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E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	0	42,870	42,870	42,870
Post Office Allocation (700045)				
Operating Expenses	0	1,200	1,200	1,200
Department Revenues	3,320	0	0	0
Total - Post Office Allocation (700045):	3,320	1,200	1,200	1,200
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	47,456	47,656	69,811	64,811
Total - TTU Staff Tuit Maint Reimbursment (700068):	47,456	47,656	69,811	64,811
Total - Student Services (400):				
Salaries - Administrative	467,461	459,244	458,494	461,474
Salaries - Academic	7,895	0	4,750	0
Salaries - Supporting	1,430,421	1,502,059	1,461,264	1,457,783
Salaries - Students	261,509	302,341	315,300	259,470
Salaries - Professional	7,313,240	7,863,470	7,791,369	8,019,880
Employee Benefits	4,255,924	4,123,272	4,438,074	4,393,671
Travel	1,450,933	1,424,233	1,579,015	1,297,485
Operating Expenses	4,013,527	4,685,029	4,946,826	3,707,162
Capital Outlay	131,270	100,000	124,505	0
Department Revenues	553,035	667,340	606,603	633,100
Total	19,885,215	21,126,988	21,726,200	20,230,025

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Student Services (40):				
Salaries - Administrative	467,461	459,244	458,494	461,474
Salaries - Academic	7,895	0	4,750	0
Salaries - Supporting	1,430,421	1,502,059	1,461,264	1,457,783
Salaries - Students	261,509	302,341	315,300	259,470
Salaries - Professional	7,313,240	7,863,470	7,791,369	8,019,880
Employee Benefits	4,255,924	4,123,272	4,438,074	4,393,671
Travel	1,450,933	1,424,233	1,579,015	1,297,485
Operating Expense	4,013,527	4,685,029	4,946,826	3,707,162
Capital Outlay	131,270	100,000	124,505	0
Department Revenues	553,035	667,340	606,603	633,100
Total	19,885,215	21,126,988	21,726,200	20,230,025
Institutional Support (45)				
Institutional Support (450)				
Board of Trustees (101000)				
Travel	4,101	0	10,500	0
Operating Expenses	32,198	53,900	43,400	44,300
Total - Board of Trustees (101000):	36,299	53,900	53,900	44,300
Presidents Office (110000)				
Salaries - Administrative	509,523	450,664	472,678	456,462
Salaries - Supporting	15,323	44,587	44,795	45,503
Salaries - Students	2,788	3,190	3,190	3,190
Salaries - Professional	83,769	87,343	87,718	88,193
Employee Benefits	132,362	137,090	147,793	147,793
Travel	797	3,500	4,000	4,000
Operating Expenses	27,673	63,260	63,194	72,194
Total - Presidents Office (110000):	772,235	789,634	823,368	817,335

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
University Support (110001)				
Operating Expenses	0	24,642	2,067	25,277
Total - University Support (110001):	0	24,642	2,067	25,277
President Emeritus (110002)				
Salaries - Professional	77,918	77,920	77,920	77,920
Employee Benefits	1,385	4,185	1,130	1,130
Travel	1,837	0	930	0
Operating Expenses	1,297	1,040	260	1,040
Total - President Emeritus (110002):	82,437	83,145	80,240	80,090
Faculty Senate (110003)				
Salaries - Academic	1,584	4,000	5,000	4,000
Employee Benefits	280	1,500	872	872
Travel	1,425	400	1,100	400
Operating Expenses	1,222	380	1,880	380
Total - Faculty Senate (110003):	4,511	6,280	8,852	5,652
Staff Development (110005)				
Operating Expenses	1,972	2,135	2,135	1,500
Total - Staff Development (110005):	1,972	2,135	2,135	1,500

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
President Grad Assistant (110006)				
Employee Benefits	14,277	16,670	18,345	16,670
Total - President Grad Assistant (110006):	14,277	16,670	18,345	16,670
Staff Awards (110008)				
Salaries - Supporting	3,000	4,000	4,000	4,000
Employee Benefits	0	2,115	0	0
Operating Expenses	161	2,200	2,200	2,200
Total - Staff Awards (110008):	3,161	8,315	6,200	6,200
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Operating Expenses	54	50	50	50
Total - Professional Awards (110009):	1,054	1,050	1,050	1,050
Performance Awards (110010)				
Operating Expenses	0	12,000	0	12,000
Total - Performance Awards (110010):	0	12,000	0	12,000
Graduation Experience (110012)				
Salaries - Students	14,738	0	15,000	0
Salaries - Professional	425	0	0	0
Employee Benefits	238	100	31	31
Operating Expenses	157,123	167,193	147,193	167,193
Total - Graduation Experience (110012):	172,524	167,293	162,224	167,224

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Exec Mgt Strategic Initiatives (110016)				
Travel	11,721	0	0	0
Operating Expenses	21,175	514,551	284,777	543,221
Capital Outlay	0	0	18,500	0
Total - Exec Mgt Strategic Initiatives (110016):	32,896	514,551	303,277	543,221
Marketing Strategic Plans (110017)				
Operating Expenses	749,380	712,000	712,000	300,000
Total - Marketing Strategic Plans (110017):	749,380	712,000	712,000	300,000
President GIK Chartwells (110025)				
Operating Expenses	12,299	0	0	0
Total - President GIK Chartwells (110025):	12,299	0	0	0
LSP-President (110027)				
Operating Expenses	0	0	1,655	0
Total - LSP-President (110027):	0	0	1,655	0
University Counsel (110100)				
Salaries - Administrative	169,900	170,000	170,600	171,300
Salaries - Students	0	0	135	0
Salaries - Professional	79,804	79,804	80,189	80,574
Employee Benefits	74,162	65,470	75,016	75,016
Travel	2,024	5,000	300	5,000
Operating Expenses	7,497	5,040	9,605	5,040
Total - University Counsel (110100):	333,387	325,314	335,845	336,930

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Legislative Liaison (110200)				
Salaries - Administrative	192,500	193,100	199,350	195,700
Employee Benefits	64,056	65,960	67,409	67,409
Travel	13,064	6,500	13,000	0
Operating Expenses	3,172	1,040	4,540	-960
Total - Legislative Liaison (110200):	272,792	266,600	284,299	262,149
Office of Internal Audit (111000)				
Salaries - Administrative	106,879	106,879	107,479	108,079
Salaries - Professional	117,202	116,625	81,550	102,823
Employee Benefits	88,831	79,540	73,792	73,792
Travel	6,578	6,300	8,235	13,735
Operating Expenses	2,773	3,650	9,150	3,650
Total - Office of Internal Audit (111000):	322,263	312,994	280,206	302,079
Commission on Status of Women (112001)				
Operating Expenses	1,572	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	1,572	2,000	2,000	2,000
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	314,678	243,842	58,388	225,000
Salaries - Academic	0	0	1,889	0
Salaries - Supporting	43,527	43,627	43,847	44,166
Salaries - Professional	89,078	91,024	101,330	118,951
Employee Benefits	121,494	117,995	117,995	126,917
Operating Expenses	7	0	0	0
Total - Ofc VP Research & Economic Dev (118000):	568,784	496,488	323,449	515,034

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
LSP-VP Research (118002)				
Operating Expenses	0	0	34,293	0
Total - LSP-VP Research (118002):	0	0	34,293	0
Office of the Provost (120000)				
Salaries - Administrative	257,500	257,500	261,300	260,400
Salaries - Supporting	5,141	34,268	31,001	31,754
Salaries - Professional	218,032	202,952	196,232	258,452
Employee Benefits	164,278	166,630	142,504	168,939
Travel	9,975	1,920	6,841	1,920
Operating Expenses	12,219	127,540	57,040	11,808
Total - Office of the Provost (120000):	667,145	790,810	694,918	733,273
Self Study (120001)				
Employee Benefits	0	5,800	0	0
Travel	10,793	4,000	7,000	4,000
Operating Expenses	47,415	75,960	72,960	75,960
Total - Self Study (120001):	58,208	85,760	79,960	79,960
Federal College Work Study Program (122001)				
Salaries - Students	10,521	20,410	20,410	20,410
Employee Benefits	0	3,000	0	0
Operating Expenses	20	0	0	0
Total - Federal College Work Study Program (122001):	10,541	23,410	20,410	20,410

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
African Am Undergrad Sch (123017)				
Employee Benefits	12,682	0	0	0
Total - African Am Undergrad Sch (123017):	12,682	0	0	0
Institutional Research Office (125000)				
Salaries - Administrative	38,075	97,456	0	97,456
Salaries - Professional	90,948	122,021	226,281	259,993
Employee Benefits	32,476	64,675	69,229	81,446
Travel	698	2,300	2,300	2,300
Operating Expenses	5,699	-8,420	29,907	24,570
Total - Institutional Research Office (125000):	167,896	278,032	327,717	465,765
Institutional Res Graduate Assist (125001)				
Employee Benefits	0	9,640	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	0	9,640	9,640	9,640
Student Affairs Administration (127000)				
Salaries - Administrative	169,290	170,000	94,659	167,000
Salaries - Supporting	37,665	62,570	59,099	63,119
Salaries - Students	2,268	1,200	1,600	1,200
Salaries - Professional	52,217	47,160	50,394	48,539
Employee Benefits	76,667	89,666	83,340	83,340
Travel	1,175	12,573	10,480	480
Operating Expenses	14,251	43,815	48,651	37,568
Capital Outlay	6,276	0	0	0
Total - Student Affairs Administration (127000):	359,809	426,984	348,223	401,246

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Student Affairs Grad Assist (127001)				
Employee Benefits	50,569	47,370	51,560	47,370
Total - Student Affairs Grad Assist (127001):	50,569	47,370	51,560	47,370
Commission on Status of Blacks (127002)				
Travel	669	0	0	0
Operating Expenses	1,063	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	1,732	2,010	2,010	2,010
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	221,100	221,200	225,450	223,800
Salaries - Supporting	1,600	600	0	600
Salaries - Professional	59,500	64,510	65,910	65,410
Employee Benefits	62,596	80,300	52,665	52,665
Travel	4,026	750	4,450	750
Operating Expenses	14,012	2,800	4,300	2,800
Total - Vice Pres for Planning and Finance (200000):	362,834	370,160	352,775	346,025
Business Office (200001)				
Salaries - Administrative	130,092	140,700	149,917	142,800
Salaries - Supporting	335,291	326,677	320,842	329,605
Salaries - Students	3,445	4,448	7,448	7,448
Salaries - Professional	742,921	908,143	798,749	913,495
Employee Benefits	483,144	567,883	546,447	546,447
Travel	12,239	31,941	31,941	31,941
Operating Expenses	86,143	81,640	78,315	77,440
Department Revenues	-4	0	0	0
Total - Business Office (200001):	1,793,271	2,061,432	1,933,659	2,049,176

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Human Resources (200002)				
Salaries - Administrative	136,036	136,136	135,886	137,436
Salaries - Supporting	139,522	133,923	126,802	122,518
Salaries - Professional	608,526	645,924	648,621	667,133
Employee Benefits	290,675	315,010	302,958	302,958
Travel	20,075	9,156	10,656	9,156
Operating Expenses	90,108	71,386	63,220	56,126
Total - Human Resources (200002):	1,284,942	1,311,535	1,288,143	1,295,327
University Police (200004)				
Salaries - Professional	12,908	0	0	0
Employee Benefits	987	0	0	0
Total - University Police (200004):	13,895	0	0	0
Business Office GA (200008)				
Employee Benefits	21,700	25,254	25,254	25,254
Total - Business Office GA (200008):	21,700	25,254	25,254	25,254
Planning Strategic Initiatives (200009)				
Salaries - Academic	0	0	17,508	0
Salaries - Professional	0	0	54,850	76,379
Employee Benefits	0	107,652	70,074	-37,578
Travel	0	0	2,550	0
Operating Expenses	427,235	0	156,000	0
Total - Planning Strategic Initiatives (200009):	427,235	107,652	300,982	38,801

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Facilities Rental (200011)				
Salaries - Administrative	0	700	700	700
Salaries - Supporting	775	800	800	800
Salaries - Students	0	450	450	450
Salaries - Professional	1,177	1,000	1,000	1,000
Employee Benefits	900	600	227	227
Operating Expenses	1,060	0	0	0
Total - Facilities Rental (200011):	3,912	3,550	3,177	3,177
CHEC Management (200012)				
Operating Expenses	146,495	105,986	105,986	93,820
Total - CHEC Management (200012):	146,495	105,986	105,986	93,820
LSP-VP Finance (200020)				
Operating Expenses	0	17,479	131,073	17,479
Total - LSP-VP Finance (200020):	0	17,479	131,073	17,479
University Budget & Planning (200025)				
Salaries - Professional	117,880	150,019	120,923	145,569
Employee Benefits	57,592	53,000	49,827	49,827
Travel	903	0	0	0
Operating Expenses	5,976	0	0	0
Total - University Budget & Planning (200025):	182,351	203,019	170,750	195,396

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Compliance Office (200026)				
Salaries - Administrative	106,565	106,665	107,111	107,656
Salaries - Supporting	35,700	35,700	35,963	36,525
Salaries - Professional	58,600	58,600	58,801	59,301
Employee Benefits	75,023	51,050	75,972	75,972
Travel	868	3,000	3,000	3,000
Operating Expenses	6,887	7,000	7,000	7,000
Total - Compliance Office (200026):	283,643	262,015	287,847	289,454
PCI Compliance (200030)				
Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	0	5,000	5,000	5,000
Fraudulent Payroll Activity (200031)				
Operating Expenses	10,039	0	0	0
Total - Fraudulent Payroll Activity (200031):	10,039	0	0	0
Postage and Mailing (203007)				
Operating Expenses	142,600	170,000	170,000	170,000
Total - Postage and Mailing (203007):	142,600	170,000	170,000	170,000
Postage and Mailing Transfer In (203008)				
Operating Expenses	-156,174	0	0	0
Department Revenues	-266	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	-156,440	-170,000	-170,000	-170,000

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Printing Services (203009)				
Salaries - Supporting	0	2,610	2,610	2,610
Salaries - Students	0	2,120	2,120	2,120
Employee Benefits	0	46,190	0	0
Travel	0	140	140	140
Operating Expenses	419,074	313,320	313,320	313,320
Department Revenues	8,300	8,300	8,300	8,300
Total - Printing Services (203009):	427,374	372,680	326,490	326,490
Printing Serv Transf In (203010)				
Operating Expenses	-333,854	0	0	0
Department Revenues	0	-235,520	-235,520	-235,520
Total - Printing Serv Transf In (203010):	-333,854	-235,520	-235,520	-235,520
Printing Serv Allocation Offset (203011)				
Operating Expenses	-1,962	0	0	0
Department Revenues	0	-40,000	6,190	6,190
Total - Printing Serv Allocation Offset (203011):	-1,962	-40,000	6,190	6,190
Mail Services Spouse Dependent (203014)				
Employee Benefits	5,949	10,830	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	5,949	10,830	10,830	10,830

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Mail Services PC191 (203015)				
Employee Benefits	0	3,300	3,300	3,300
Total - Mail Services PC191 (203015):	0	3,300	3,300	3,300
Mail Services E&G Operations (203027)				
Operating Expenses	350,751	309,778	297,826	297,826
Department Revenues	0	-2,325	3,651	3,651
Total - Mail Services E&G Operations (203027):	350,751	307,453	301,477	301,477
Mail Services Svc Ctr Allocation (203028)				
Operating Expenses	61,719	0	0	0
Department Revenues	-54,000	0	0	0
Total - Mail Services Svc Ctr Allocation (203028):	7,719	0	0	0
Purchasing & Contracts Office (221001)				
Salaries - Administrative	100,961	100,961	101,461	101,961
Salaries - Supporting	91,793	111,654	112,229	113,104
Salaries - Professional	58,360	58,460	61,030	63,700
Employee Benefits	118,906	130,365	132,786	132,786
Travel	0	1,943	1,943	1,943
Operating Expenses	8,094	17,210	17,210	11,210
Total - Purchasing & Contracts Office (221001):	378,114	420,593	426,659	424,704

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Environmental Health and Safety (221003)				
Salaries - Students	11,053	11,000	11,000	11,000
Salaries - Professional	94,144	111,869	113,194	114,618
Employee Benefits	31,253	45,085	37,944	37,944
Travel	3,148	0	3,584	0
Operating Expenses	47,702	31,661	44,661	31,661
Total - Environmental Health and Safety (221003):	187,300	199,615	210,383	195,223
Motor Pool Fuel (221006)				
Operating Expenses	100,487	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	100,487	150,000	150,000	150,000
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-100,486	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	-100,486	-150,000	-150,000	-150,000
Telephone Services (231000)				
Salaries - Supporting	78,760	75,009	80,321	78,353
Salaries - Students	4,293	5,140	5,140	5,140
Salaries - Professional	142,876	142,876	87,660	137,697
Employee Benefits	107,786	125,910	91,378	91,378
Travel	0	1,000	1,000	1,000
Operating Expenses	217,581	558,891	553,891	552,550
Department Revenues	99,975	100,000	100,000	100,000
Total - Telephone Services (231000):	651,271	1,008,826	919,390	966,118

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Telephone Transfer In (231001)				
Operating Expenses	-639,590	0	0	0
Department Revenues	-8	-987,826	-898,390	-945,117
Total - Telephone Transfer In (231001):	-639,598	-987,826	-898,390	-945,117
Cable TV (231002)				
Operating Expenses	129,907	127,000	127,000	127,000
Total - Cable TV (231002):	129,907	127,000	127,000	127,000
Cable TV Transfer In (231003)				
Operating Expenses	-178,574	0	0	0
Department Revenues	0	-127,000	-127,000	-127,000
Total - Cable TV Transfer In (231003):	-178,574	-127,000	-127,000	-127,000
Regulated Waste Disposal (255001)				
Operating Expenses	31,962	42,500	25,916	42,500
Total - Regulated Waste Disposal (255001):	31,962	42,500	25,916	42,500
VP for Univ Advancement Office (300000)				
Salaries - Administrative	300,674	300,774	302,303	303,932
Salaries - Supporting	188,261	185,069	176,798	191,755
Salaries - Students	23,149	9,940	10,740	9,940
Salaries - Professional	1,013,439	1,082,890	1,022,359	1,092,240
Employee Benefits	488,251	595,037	595,037	595,037
Travel	19,202	12,310	12,310	12,310
Operating Expenses	122,615	124,939	148,733	129,167
Total - VP for Univ Advancement Office (300000):	2,155,591	2,310,959	2,268,280	2,334,381

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Univ Advancement Advertising (301000)				
Operating Expenses	20	0	0	0
Total - Univ Advancement Advertising (301000):	20	0	0	0
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	114,554	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	114,554	114,560	114,560	114,560
Univ Adv Graduate Assistant (301003)				
Employee Benefits	3,492	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	3,492	25,440	25,440	25,440
Special Activity Fundraising (301004)				
Salaries - Professional	70,942	71,042	71,588	72,233
Employee Benefits	19,260	19,700	19,766	19,766
Operating Expenses	0	0	-4,111	-4,111
Total - Special Activity Fundraising (301004):	90,202	90,742	87,243	87,888
Univ Develop and Alumni Engagement (302000)				
Salaries - Supporting	0	500	0	0
Employee Benefits	0	110	0	0
Travel	36,128	21,170	21,670	21,670
Operating Expenses	25,678	19,670	34,870	18,670
Total - Univ Develop and Alumni Engagement (302000):	61,806	41,450	56,540	40,340

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Alumni Engagement & Annual Giving (302004)				
Operating Expenses	6,417	17,500	24,840	2,500
Total - Alumni Engagement & Annual Giving (302004):	6,417	17,500	24,840	2,500
Communications & Marketing (303000)				
Salaries - Administrative	129,700	129,800	135,700	131,700
Salaries - Supporting	184,274	136,378	143,945	137,999
Salaries - Students	6,670	0	11,000	0
Salaries - Professional	462,453	553,151	529,261	558,838
Employee Benefits	309,350	326,070	337,454	337,454
Travel	2,882	820	820	820
Operating Expenses	25,052	15,635	40,635	15,635
Total - Communications & Marketing (303000):	1,120,381	1,161,854	1,198,815	1,182,446
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-31,090	0	-36,600	0
Department Revenues	0	-4,120	-4,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	-31,090	-4,120	-40,720	-4,120
Web & Digital Media (303003)				
Employee Benefits	39	420	470	470
Operating Expenses	-1,000	-420	10,180	-420
Total - Web & Digital Media (303003):	-961	0	10,650	50

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LSP-OCM (303005)				
Operating Expenses	0	2,113	2,152	0
Total - LSP-OCM (303005):	0	2,113	2,152	0
Photo Services Office (304000)				
Salaries - Supporting	39,600	42,400	43,202	43,103
Salaries - Professional	9,770	0	10,000	0
Employee Benefits	13,467	63,380	63,380	63,380
Travel	35	420	0	420
Operating Expenses	768	62,268	48,688	24,268
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	65,140	169,968	166,770	132,671
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-19,750	-22,500	-22,500	-22,500
Department Revenues	0	-580	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	-19,750	-23,080	-23,080	-23,080
Photo Svc Allocation Offset (304002)				
Operating Expenses	-19,644	28,250	28,250	28,250
Department Revenues	0	-142,648	-142,850	-105,352
Total - Photo Svc Allocation Offset (304002):	-19,644	-114,398	-114,600	-77,102

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TBR Spouse Dependent Discount (700000)				
Employee Benefits	77,351	75,700	118,389	104,389
Total - TBR Spouse Dependent Discount (700000):	77,351	75,700	118,389	104,389
TBR Employ Remission PC191 (700001)				
Employee Benefits	44,494	33,940	34,392	34,392
Total - TBR Employ Remission PC191 (700001):	44,494	33,940	34,392	34,392
E and G Data Processing Allocation (700003)				
Department Revenues	501,939	590,560	539,210	560,260
Total - E and G Data Processing Allocation (700003):	501,939	590,560	539,210	560,260
E and G Claims Adjustment (700004)				
Operating Expenses	19,235	56,480	56,480	56,480
Total - E and G Claims Adjustment (700004):	19,235	56,480	56,480	56,480
E and G Support (700005)				
Salaries - Administrative	0	70,139	28,898	56,122
Salaries - Supporting	0	29,158	11,037	21,858
Salaries - Professional	0	98,591	32,514	82,148
Employee Benefits	335,487	1,546,025	1,545,069	985,604
Operating Expenses	-131,918	-126,698	-147,619	-144,556
Total - E and G Support (700005):	203,569	1,617,215	1,469,899	1,001,176

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E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	0	15,220	15,220	15,220
TBR Chargeback non TN eCampus (700017)				
Operating Expenses	61,337	52,740	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	61,337	52,740	52,740	52,740
Legal Fees (700023)				
Operating Expenses	27,125	19,000	19,000	19,000
Total - Legal Fees (700023):	27,125	19,000	19,000	19,000
License Fees (700024)				
Operating Expenses	18,231	20,000	20,000	20,000
Total - License Fees (700024):	18,231	20,000	20,000	20,000
Membership Fees (700025)				
Operating Expenses	151,456	164,867	164,867	159,632
Total - Membership Fees (700025):	151,456	164,867	164,867	159,632

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Consultation Services (700026)				
Operating Expenses	0	7,800	207,800	7,800
Total - Consultation Services (700026):	0	7,800	207,800	7,800
Banking Services (700027)				
Operating Expenses	519,995	97,700	97,700	97,700
Total - Banking Services (700027):	519,995	97,700	97,700	97,700
Collection of Debts (700028)				
Operating Expenses	-96,218	26,770	26,770	26,770
Total - Collection of Debts (700028):	-96,218	26,770	26,770	26,770
Provision for Doubtful Accts (700029)				
Operating Expenses	171	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	171	80,000	80,000	80,000
External Audit (700030)				
Operating Expenses	78,132	75,000	75,000	75,000
Total - External Audit (700030):	78,132	75,000	75,000	75,000

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Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	0	1,360	1,360	1,360
Cafeteria Benefits (700032)				
Operating Expenses	4,533	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	4,533	15,000	15,000	15,000
Background Checks (700033)				
Operating Expenses	20,282	22,700	22,700	22,700
Total - Background Checks (700033):	20,282	22,700	22,700	22,700
Allocation to Aux Ent (700037)				
Department Revenues	-318,840	-390,270	-391,330	-413,330
Total - Allocation to Aux Ent (700037):	-318,840	-390,270	-391,330	-413,330
Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	30,344	0	0	0
Total - Post Office Allocation (700045):	30,344	6,650	6,650	6,650

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TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	27,196	27,736	27,736	27,736
Total - TTU Staff Tuit Maint Reimbursment (700068):	27,196	27,736	27,736	27,736
Total - Institutional Support (450):				
Salaries - Administrative	2,883,473	2,896,516	2,551,880	2,887,504
Salaries - Academic	1,584	4,000	24,397	4,000
Salaries - Supporting	1,200,232	1,284,750	1,252,511	1,282,592
Salaries - Students	78,925	57,898	88,233	60,898
Salaries - Professional	4,263,889	4,772,924	4,579,074	5,086,206
Employee Benefits	3,408,655	5,153,393	5,025,451	4,386,043
Travel	164,363	125,143	158,750	114,985
Operating Expenses	2,883,415	4,549,021	4,719,830	3,939,028
Capital Outlay	6,276	0	18,500	0
Department Revenues	268,940	-1,399,929	-1,310,939	-1,321,118
Total	15,159,752	17,443,716	17,107,687	16,440,138
Total - Institutional Support (45):				
Salaries - Administrative	2,883,473	2,896,516	2,551,880	2,887,504
Salaries - Academic	1,584	4,000	24,397	4,000
Salaries - Supporting	1,200,232	1,284,750	1,252,511	1,282,592
Salaries - Students	78,925	57,898	88,233	60,898
Salaries - Professional	4,263,889	4,772,924	4,579,074	5,086,206
Employee Benefits	3,408,655	5,153,393	5,025,451	4,386,043
Travel	164,363	125,143	158,750	114,985
Operating Expense	2,883,415	4,549,021	4,719,830	3,939,028
Capital Outlay	6,276	0	18,500	0
Department Revenues	268,940	-1,399,929	-1,310,939	-1,321,118
Total	15,159,752	17,443,716	17,107,687	16,440,138
Physical Plant (50)				
Physical Plant (500)				

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Craft Center Security (121771)				
Salaries - Supporting	52,450	24,816	28,765	25,154
Salaries - Students	0	4,000	7,000	4,000
Salaries - Professional	0	0	14,910	0
Employee Benefits	15,206	18,460	14,978	14,978
Operating Expenses	2,567	100	1,400	100
Total - Craft Center Security (121771):	70,223	47,376	67,053	44,232
Craft Center Property Insur (121772)				
Operating Expenses	10,165	37,700	37,700	37,700
Total - Craft Center Property Insur (121772):	10,165	37,700	37,700	37,700
M and R Craft Center (121773)				
Salaries - Academic	0	0	700	0
Salaries - Supporting	131,282	134,935	130,765	123,370
Salaries - Students	0	3,400	0	3,400
Salaries - Professional	56,290	56,390	53,687	55,165
Employee Benefits	84,437	81,960	90,604	90,604
Travel	0	200	0	200
Operating Expenses	38,761	44,282	44,282	43,050
Total - M and R Craft Center (121773):	310,770	321,167	320,038	315,789
Utilities Craft Center (121774)				
Operating Expenses	220,691	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	220,691	260,000	260,000	260,000

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Craft Center Repairs and Renov (121775)				
Operating Expenses	470	47,422	25,672	47,422
Total - Craft Center Repairs and Renov (121775):	470	47,422	25,672	47,422
Federal College Work Study Program (122001)				
Salaries - Students	0	550	550	550
Total - Federal College Work Study Program (122001):	0	550	550	550
M and R University Progrms (127604)				
Operating Expenses	10,922	12,750	12,750	12,750
Total - M and R University Progrms (127604):	10,922	12,750	12,750	12,750
Match Dean Engineering (137005)				
Operating Expenses	0	45,000	45,000	0
Total - Match Dean Engineering (137005):	0	45,000	45,000	0
Match Ag and Human Ecology (160025)				
Operating Expenses	14,257	79,457	28,095	0
Capital Outlay	17,425	0	11,300	0
Total - Match Ag and Human Ecology (160025):	31,682	79,457	39,395	0

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M and R Ag Pavilion (161001)				
Salaries - Supporting	70,734	65,205	67,360	66,615
Employee Benefits	40,458	41,720	42,584	42,584
Total - M and R Ag Pavilion (161001):	111,192	106,925	109,944	109,199
Greenhouse (162002)				
Salaries - Students	0	668	668	668
Employee Benefits	0	52	0	0
Travel	0	0	200	0
Operating Expenses	5,577	3,500	3,300	3,500
Total - Greenhouse (162002):	5,577	4,220	4,168	4,168
M and R Farm (162004)				
Operating Expenses	6,649	6,650	6,650	6,650
Total - M and R Farm (162004):	6,649	6,650	6,650	6,650
University Police (200004)				
Salaries - Supporting	610,557	554,611	535,981	532,284
Salaries - Professional	76,457	76,557	79,317	77,677
Employee Benefits	336,968	355,100	355,100	355,100
Travel	1,357	2,710	5,210	2,710
Operating Expenses	88,013	81,870	81,870	100,557
Department Revenues	-374	0	0	0
Total - University Police (200004):	1,112,978	1,070,848	1,057,478	1,068,328

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CHEC Security Services (210010)				
Operating Expenses	0	1,500	1,500	1,500
Total - CHEC Security Services (210010):	0	1,500	1,500	1,500
CHEC Bldg Maintenance and Repairs (210012)				
Operating Expenses	0	1,200	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	0	1,200	1,200	1,200
CHEC Utilities (210017)				
Operating Expenses	0	5,000	5,000	5,000
Total - CHEC Utilities (210017):	0	5,000	5,000	5,000
Central Receiving (221005)				
Salaries - Supporting	25,783	31,024	31,094	31,264
Salaries - Students	0	6,000	6,000	6,000
Employee Benefits	15,118	19,600	19,600	19,600
Operating Expenses	5,232	3,680	3,680	3,680
Department Revenues	-760	0	0	0
Total - Central Receiving (221005):	45,373	60,304	60,374	60,544
Facilities Administration (241000)				
Salaries - Administrative	117,465	140,000	97,923	141,100
Salaries - Supporting	67,641	63,960	72,737	64,884
Salaries - Students	4,351	6,820	6,820	6,820
Salaries - Professional	116,444	97,817	75,838	92,141
Employee Benefits	112,183	126,265	100,344	100,344
Travel	5,221	5,230	5,230	5,230
Operating Expenses	32,648	58,613	40,328	58,613
Total - Facilities Administration (241000):	455,953	498,705	399,220	469,132

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Vehicle Maintenance (241001)				
Operating Expenses	45,709	22,500	42,500	22,500
Total - Vehicle Maintenance (241001):	45,709	22,500	42,500	22,500
Property Insurance (241002)				
Operating Expenses	372,280	294,800	406,800	406,800
Total - Property Insurance (241002):	372,280	294,800	406,800	406,800
Facilities Development Fee (241003)				
Operating Expenses	104,900	136,200	157,900	157,900
Total - Facilities Development Fee (241003):	104,900	136,200	157,900	157,900
Project Managers (241005)				
Salaries - Professional	250,571	250,971	253,291	256,008
Employee Benefits	100,665	103,840	107,214	107,214
Operating Expenses	5,194	-3,840	1,960	-3,840
Total - Project Managers (241005):	356,430	350,971	362,465	359,382
Facilities Property Rental (241017)				
Operating Expenses	14,819	0	0	0
Total - Facilities Property Rental (241017):	14,819	0	0	0

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Sustainable Campus Recycle Program (242001)				
Operating Expenses	0	600	600	0
Total - Sustainable Campus Recycle Program (242001):	0	600	600	0
Maintenance and Repairs (251000)				
Salaries - Supporting	0	43,290	0	43,290
Salaries - Professional	68,538	68,638	68,977	69,416
Employee Benefits	32,143	104,565	104,565	104,565
Travel	0	1,000	1,000	1,000
Operating Expenses	47,433	7,450	50,740	7,450
Department Revenues	0	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	148,114	215,943	216,282	216,721
M and R Projects (251001)				
Operating Expenses	2,989	0	133	0
Department Revenues	-20	0	0	0
Total - M and R Projects (251001):	2,969	0	133	0
American Disability Act (251002)				
Operating Expenses	0	10,000	0	10,000
Total - American Disability Act (251002):	0	10,000	0	10,000

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Fire Alarm System (251004)				
Operating Expenses	114,378	87,800	87,800	87,800
Total - Fire Alarm System (251004):	114,378	87,800	87,800	87,800
Building Controls (251005)				
Salaries - Students	3,273	0	749	0
Employee Benefits	238	960	296	296
Operating Expenses	38,300	75,089	14,340	74,040
Department Revenues	-30	0	0	0
Total - Building Controls (251005):	41,781	76,049	15,385	74,336
M and R HVAC (251006)				
Salaries - Supporting	254,375	298,608	266,636	302,293
Salaries - Students	3,388	0	1,267	0
Salaries - Professional	39,344	39,344	39,738	40,131
Employee Benefits	142,721	190,220	160,848	160,848
Travel	300	0	1,910	0
Operating Expenses	315,082	139,800	230,823	139,800
Department Revenues	-835	0	0	0
Total - M and R HVAC (251006):	754,375	667,972	701,222	643,072
Stores for Reissue (251007)				
Operating Expenses	164,792	290,000	290,000	290,000
Total - Stores for Reissue (251007):	164,792	290,000	290,000	290,000

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Stores for Reissue Transfer In (251008)				
Operating Expenses	-171,916	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-171,916	-290,000	-290,000	-290,000
M&R PO Qrtly Reportg (251014)				
Salaries - Supporting	4,942	7,150	7,150	7,150
Employee Benefits	378	0	357	357
Operating Expenses	-52,844	0	3,485	0
Total - M&R PO Qrtly Reportg (251014):	-47,524	7,150	10,992	7,507
M & R - Carpentry (251015)				
Salaries - Supporting	200,506	204,082	194,803	204,618
Employee Benefits	113,155	126,960	115,960	115,960
Operating Expenses	70,280	93,585	62,885	92,840
Department Revenues	-17,645	0	0	0
Total - M & R - Carpentry (251015):	366,296	424,627	373,648	413,418
M & R - Electrical (251016)				
Salaries - Supporting	194,719	184,916	196,777	179,663
Employee Benefits	101,779	115,960	106,257	106,257
Operating Expenses	66,475	32,540	64,540	32,540
Department Revenues	-14,554	0	0	0
Total - M & R - Electrical (251016):	348,419	333,416	367,574	318,460

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M & R - Locksmith (251017)				
Salaries - Supporting	41,746	36,375	36,846	36,816
Employee Benefits	26,725	21,960	28,621	28,621
Operating Expenses	35,908	32,540	32,240	32,540
Department Revenues	-3,094	0	0	0
Total - M & R - Locksmith (251017):	101,285	90,875	97,707	97,977
M & R - Masonry (251018)				
Salaries - Supporting	37,565	41,587	41,916	42,045
Employee Benefits	18,232	10,600	21,304	21,304
Operating Expenses	78,457	66,400	86,400	66,400
Department Revenues	-150	0	0	0
Total - M & R - Masonry (251018):	134,104	118,587	149,620	129,749
M & R - Painting (251019)				
Salaries - Supporting	130,090	129,103	132,951	130,127
Salaries - Students	9,449	0	1,199	0
Employee Benefits	62,369	57,000	63,426	63,426
Travel	150	0	0	0
Operating Expenses	38,003	33,500	18,767	33,500
Department Revenues	-12,476	0	0	0
Total - M & R - Painting (251019):	227,585	219,603	216,343	227,053
M & R - Plumbing (251020)				
Salaries - Supporting	148,329	148,540	149,601	149,659
Employee Benefits	73,391	70,000	75,104	75,104
Operating Expenses	58,483	73,700	66,000	73,700
Department Revenues	-2,890	0	0	0
Total - M & R - Plumbing (251020):	277,313	292,240	290,705	298,463

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M & R - Heat Plant (251021)				
Salaries - Supporting	252,938	241,426	260,204	245,209
Employee Benefits	138,503	140,960	154,534	154,534
Operating Expenses	67,414	99,040	72,907	99,040
Total - M & R - Heat Plant (251021):	458,855	481,426	487,645	498,783
Campus Lighting (251025)				
Operating Expenses	17,648	0	17,000	0
Department Revenues	724	0	0	0
Total - Campus Lighting (251025):	18,372	0	17,000	0
Custodial Services (255000)				
Salaries - Supporting	42,465	33,823	40,882	31,982
Salaries - Students	2,380	0	2,300	0
Employee Benefits	16,993	49,960	17,506	17,506
Operating Expenses	1,410,474	1,344,306	1,335,106	1,344,306
Total - Custodial Services (255000):	1,472,312	1,428,089	1,395,794	1,393,794
Recycling (255003)				
Operating Expenses	6,809	22,000	6,310	22,000
Department Revenues	-16	0	0	0
Total - Recycling (255003):	6,793	22,000	6,310	22,000

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Special Event Cost Center (255004)				
Operating Expenses	46,758	142,850	142,850	142,850
Total - Special Event Cost Center (255004):	46,758	142,850	142,850	142,850
Outside Special Event Cost Center (255007)				
Operating Expenses	12,663	16,699	16,699	16,699
Total - Outside Special Event Cost Center (255007):	12,663	16,699	16,699	16,699
Capital Projects Administration (256001)				
Salaries - Supporting	78,970	80,334	80,723	81,311
Salaries - Professional	165,724	165,824	166,230	166,734
Employee Benefits	76,480	97,705	80,079	80,079
Travel	1,852	2,000	2,000	0
Operating Expenses	21,353	21,609	21,609	22,965
Capital Outlay	4,998	0	0	0
Total - Capital Projects Administration (256001):	349,377	367,472	350,641	351,089
CP Major Repairs & Renovations (256003)				
Operating Expenses	6,682	0	0	0
Total - CP Major Repairs & Renovations (256003):	6,682	0	0	0
Utilities Admin (260000)				
Salaries - Supporting	0	20,890	0	20,890
Salaries - Professional	41,744	41,844	42,237	42,731
Employee Benefits	15,845	155,310	155,310	155,310
Travel	0	500	3,053	500
Operating Expenses	9,667	28,540	15,987	28,540
Total - Utilities Admin (260000):	67,256	247,084	216,587	247,971

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Utilities Main Campus (260001)				
Operating Expenses	4,636,727	6,228,678	6,228,678	6,228,678
Total - Utilities Main Campus (260001):	4,636,727	6,228,678	6,228,678	6,228,678
Utilities Farm (260002)				
Operating Expenses	60,174	51,680	42,680	51,680
Total - Utilities Farm (260002):	60,174	51,680	42,680	51,680
Utilities Ag Pavilion (260003)				
Operating Expenses	54,497	106,600	115,600	106,600
Total - Utilities Ag Pavilion (260003):	54,497	106,600	115,600	106,600
SAF Sustainable Campus Fee (260004)				
Salaries - Students	44,292	0	32,000	0
Employee Benefits	396	700	700	700
Travel	1,280	0	0	0
Operating Expenses	160,518	147,348	105,087	153,427
Capital Outlay	20,404	0	0	0
Total - SAF Sustainable Campus Fee (260004):	226,890	148,048	137,787	154,127
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-221,390	-260,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	-221,390	-260,000	-260,000	-260,000

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Utilities TVA Energy Exp (260006)				
Operating Expenses	95,237	111,800	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	95,237	111,800	111,800	111,800
Sustainability Office (260008)				
Salaries - Professional	77,024	77,124	77,315	77,605
Employee Benefits	30,464	27,300	31,935	31,935
Travel	559	0	0	0
Operating Expenses	2,031	-600	-600	-600
Total - Sustainability Office (260008):	110,078	103,824	108,650	108,940
Grounds Roads and Walks (265000)				
Salaries - Supporting	0	12,620	0	12,620
Salaries - Professional	57,481	65,226	61,212	50,504
Employee Benefits	25,958	62,019	62,019	62,019
Operating Expenses	1,138	5,000	3,266	5,000
Total - Grounds Roads and Walks (265000):	84,577	144,865	126,497	130,143
Grounds Refuse Disposal (265001)				
Operating Expenses	48,664	57,500	57,500	57,500
Total - Grounds Refuse Disposal (265001):	48,664	57,500	57,500	57,500

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M & R - Landscape (265002)				
Salaries - Supporting	152,082	169,034	156,721	171,576
Salaries - Students	4,969	0	8,052	0
Employee Benefits	92,874	117,000	85,162	85,162
Travel	300	0	1,938	0
Operating Expenses	31,275	15,500	15,500	15,500
Department Revenues	-1,682	0	0	0
Total - M & R - Landscape (265002):	279,818	301,534	267,373	272,238
M & R - Logistics (265003)				
Salaries - Supporting	122,998	113,229	124,945	115,160
Employee Benefits	70,793	64,960	92,079	92,079
Operating Expenses	19,213	19,840	19,840	19,840
Department Revenues	-3,896	0	0	0
Total - M & R - Logistics (265003):	209,108	198,029	236,864	227,079
M & R - Parking and Paving (265004)				
Operating Expenses	12,471	12,780	12,780	12,780
Total - M & R - Parking and Paving (265004):	12,471	12,780	12,780	12,780
M & R - Turf (265005)				
Salaries - Supporting	141,052	151,352	129,040	149,184
Employee Benefits	62,588	74,960	51,531	51,531
Travel	800	0	354	0
Operating Expenses	53,277	13,340	28,340	13,340
Department Revenues	-1,544	0	0	0
Total - M & R - Turf (265005):	256,173	239,652	209,265	214,055

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Major Repairs and Renovations (270000)				
Salaries - Professional	0	0	1,720	0
Employee Benefits	0	0	178	178
Operating Expenses	110,886	160,120	100,790	160,120
Total - Major Repairs and Renovations (270000):	110,886	160,120	102,688	160,298
MOE Major Repairs and Renovations (270001)				
Operating Expenses	241	0	0	0
Total - MOE Major Repairs and Renovations (270001):	241	0	0	0
TBR Spouse Dependent Discount (700000)				
Employee Benefits	80,568	111,830	104,853	118,853
Total - TBR Spouse Dependent Discount (700000):	80,568	111,830	104,853	118,853
TBR Employ Remission PC191 (700001)				
Employee Benefits	8,191	6,530	7,933	7,933
Total - TBR Employ Remission PC191 (700001):	8,191	6,530	7,933	7,933
E and G Data Processing Allocation (700003)				
Department Revenues	40,155	47,240	43,140	44,820
Total - E and G Data Processing Allocation (700003):	40,155	47,240	43,140	44,820

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E and G Claims Adjustment (700004)				
Operating Expenses	9,068	24,410	24,410	24,410
Total - E and G Claims Adjustment (700004):	9,068	24,410	24,410	24,410
E and G Support (700005)				
Salaries - Administrative	0	2,865	2,315	2,182
Salaries - Supporting	0	77,820	56,848	64,106
Salaries - Professional	0	18,708	10,393	13,886
Employee Benefits	266,983	276,565	276,565	292,917
Operating Expenses	-16,489	-7,863	-11,728	-9,900
Total - E and G Support (700005):	250,494	368,095	334,393	363,191
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	0	19,520	19,520	19,520
C C Security Trans (700015)				
Operating Expenses	-60,000	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	-60,000	-60,000	-60,000	-60,000
App Plant Non Utility Allocation (700038)				
Department Revenues	-822,850	-1,010,280	-990,260	-1,027,050
Total - App Plant Non Utility Allocation (700038):	-822,850	-1,010,280	-990,260	-1,027,050

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App Plant Utilities Allocation (700039)				
Department Revenues	-721,790	-975,910	-975,910	-975,910
Total - App Plant Utilities Allocation (700039):	-721,790	-975,910	-975,910	-975,910
App Plant CC Utility Alloc (700042)				
Department Revenues	-16,900	-21,340	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	-16,900	-21,340	-21,340	-21,340
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-60,610	-67,260	-67,040	-66,200
Total - App Plant CC Non Utility Alloc (700043):	-60,610	-67,260	-67,040	-66,200
Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	18,198	0	0	0
Total - Post Office Allocation (700045):	18,198	4,810	4,810	4,810
Building Maintenance Support (700052)				
Employee Benefits	0	7,900	0	0
Total - Building Maintenance Support (700052):	0	7,900	0	0

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TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	15,113	15,500	10,500	15,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	15,113	15,500	10,500	15,500
Total - Physical Plant (500):				
Salaries - Administrative	117,465	142,865	100,238	143,282
Salaries - Academic	0	0	700	0
Salaries - Supporting	2,761,224	2,888,250	2,762,265	2,850,790
Salaries - Students	72,102	21,438	66,605	21,438
Salaries - Professional	949,617	958,443	944,865	941,998
Employee Benefits	2,177,915	2,654,421	2,538,046	2,573,398
Travel	11,819	11,640	20,895	9,640
Operating Expenses	8,381,680	10,387,375	10,383,561	10,417,077
Capital Outlay	42,827	0	11,300	0
Department Revenues	-1,623,039	-2,326,550	-2,310,410	-2,344,680
Total	12,891,610	14,737,882	14,518,065	14,612,943
Total - Physical Plant (50):				
Salaries - Administrative	117,465	142,865	100,238	143,282
Salaries - Academic	0	0	700	0
Salaries - Supporting	2,761,224	2,888,250	2,762,265	2,850,790
Salaries - Students	72,102	21,438	66,605	21,438
Salaries - Professional	949,617	958,443	944,865	941,998
Employee Benefits	2,177,915	2,654,421	2,538,046	2,573,398
Travel	11,819	11,640	20,895	9,640
Operating Expense	8,381,680	10,387,375	10,383,561	10,417,077
Capital Outlay	42,827	0	11,300	0
Department Revenues	-1,623,039	-2,326,550	-2,310,410	-2,344,680
Total	12,891,610	14,737,882	14,518,065	14,612,943
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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Alumni Scholarships (120019)				
Operating Expenses	3,500	12,780	12,780	12,780
Total - Alumni Scholarships (120019):	3,500	12,780	12,780	12,780
Honors Scholarship (121901)				
Operating Expenses	201,819	610,640	610,640	210,640
Total - Honors Scholarship (121901):	201,819	610,640	610,640	210,640
Comm Coll Scholarship (121902)				
Operating Expenses	443,125	1,019,230	1,019,230	1,019,230
Total - Comm Coll Scholarship (121902):	443,125	1,019,230	1,019,230	1,019,230
Financial Aid Housing Scholarship (122003)				
Operating Expenses	17,200	39,600	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	17,200	39,600	39,600	39,600
SEOG Matching (122004)				
Operating Expenses	101,979	64,690	64,690	64,690
Total - SEOG Matching (122004):	101,979	64,690	64,690	64,690

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UAS (122005)				
Operating Expenses	5,373,815	5,602,330	5,602,330	5,602,330
Total - UAS (122005):	5,373,815	5,602,330	5,602,330	5,602,330
TTU Promise Scholarship (122022)				
Operating Expenses	0	0	0	80,000
Total - TTU Promise Scholarship (122022):	0	0	0	80,000
Science Fair Scholarship (123011)				
Operating Expenses	0	31,650	31,650	31,650
Total - Science Fair Scholarship (123011):	0	31,650	31,650	31,650
Alumni OST Scholarship (123012)				
Operating Expenses	0	38,310	38,310	38,310
Total - Alumni OST Scholarship (123012):	0	38,310	38,310	38,310
Boys Girls State Sch (123014)				
Operating Expenses	0	11,780	11,780	11,780
Total - Boys Girls State Sch (123014):	0	11,780	11,780	11,780

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Admissions Hounsing Sch (123015)				
Operating Expenses	81,000	267,440	267,440	267,440
Total - Admissions Hounsing Sch (123015):	81,000	267,440	267,440	267,440
African Am Undergrad Sch (123017)				
Operating Expenses	70,259	251,300	251,300	251,300
Total - African Am Undergrad Sch (123017):	70,259	251,300	251,300	251,300
Minority Housing Sch (123018)				
Operating Expenses	0	810	810	810
Total - Minority Housing Sch (123018):	0	810	810	810
Veterans Yellow Ribbon Program (123020)				
Operating Expenses	0	44,542	44,542	44,542
Total - Veterans Yellow Ribbon Program (123020):	0	44,542	44,542	44,542
University Summer Scholarships (123021)				
Operating Expenses	86,993	115,000	115,000	115,000
Total - University Summer Scholarships (123021):	86,993	115,000	115,000	115,000

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UAS International (123720)				
Operating Expenses	0	12,200	12,200	0
Total - UAS International (123720):	0	12,200	12,200	0
International Merit Scholarship (123721)				
Operating Expenses	530,354	542,880	542,880	0
Total - International Merit Scholarship (123721):	530,354	542,880	542,880	0
International Legacy Scholarship (123722)				
Operating Expenses	6,000	13,920	13,920	0
Total - International Legacy Scholarship (123722):	6,000	13,920	13,920	0
Multinational Enhancement Svc Schol (123723)				
Operating Expenses	142,415	171,200	171,200	0
Total - Multinational Enhancement Svc Schol (123723):	142,415	171,200	171,200	0
Fulbright Scholars OST (123724)				
Operating Expenses	91,576	118,200	118,200	118,200
Total - Fulbright Scholars OST (123724):	91,576	118,200	118,200	118,200

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Institutional Scholarship Fund (123800)				
Operating Expenses	20,238	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	20,238	20,000	20,000	20,000
ROTC Housing Scholarship (125601)				
Operating Expenses	93,000	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	93,000	123,810	123,810	123,810
ROTC STEM Scholarships (125604)				
Operating Expenses	79,985	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	79,985	100,000	100,000	100,000
Varsity Spirit Scholarship (129008)				
Operating Expenses	0	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	0	5,000	5,000	5,000
Chemistry LM Scholarships (131509)				
Operating Expenses	14,300	42,646	42,646	12,613
Total - Chemistry LM Scholarships (131509):	14,300	42,646	42,646	12,613

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Physics LM Scholarships (135009)				
Operating Expenses	7,200	8,957	8,957	3,005
Total - Physics LM Scholarships (135009):	7,200	8,957	8,957	3,005
Don Cook Scholarship (140020)				
Operating Expenses	0	500	500	500
Total - Don Cook Scholarship (140020):	0	500	500	500
Restricted Ext Prog Regl Dev (180013)				
Operating Expenses	0	910	910	910
Total - Restricted Ext Prog Regl Dev (180013):	0	910	910	910
Athletic Book Account (600057)				
Operating Expenses	162,930	125,000	125,000	125,000
Total - Athletic Book Account (600057):	162,930	125,000	125,000	125,000
Athletic Book Trans Out (600058)				
Operating Expenses	-162,930	-125,000	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	-162,930	-125,000	-125,000	-125,000

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Football Scholarships (601060)				
Operating Expenses	1,803,088	1,844,647	1,892,962	1,819,647
Total - Football Scholarships (601060):	1,803,088	1,844,647	1,892,962	1,819,647
Mens Basketball Scholarships (601061)				
Operating Expenses	405,100	490,620	459,170	490,620
Total - Mens Basketball Scholarships (601061):	405,100	490,620	459,170	490,620
Baseball Scholarships (601062)				
Operating Expenses	314,472	356,410	322,380	356,410
Total - Baseball Scholarships (601062):	314,472	356,410	322,380	356,410
Mens Tennis Scholarships (601064)				
Operating Expenses	140,252	167,130	148,680	162,130
Total - Mens Tennis Scholarships (601064):	140,252	167,130	148,680	162,130
Mens Golf Scholarships (601065)				
Operating Expenses	86,075	90,300	103,535	90,300
Total - Mens Golf Scholarships (601065):	86,075	90,300	103,535	90,300

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Mens Cross Country Scholarships (601066)				
Operating Expenses	173,333	168,630	172,835	168,630
Total - Mens Cross Country Scholarships (601066):	173,333	168,630	172,835	168,630
Womens Basketball Scholarships (602060)				
Operating Expenses	388,561	520,275	421,430	445,275
Total - Womens Basketball Scholarships (602060):	388,561	520,275	421,430	445,275
Womens Volleyball Scholarships (602061)				
Operating Expenses	357,568	443,690	403,545	443,690
Total - Womens Volleyball Scholarships (602061):	357,568	443,690	403,545	443,690
Womens Golf Scholarships (602063)				
Operating Expenses	116,381	161,460	173,940	161,460
Total - Womens Golf Scholarships (602063):	116,381	161,460	173,940	161,460
Womens Softball Scholarships (602064)				
Operating Expenses	284,010	387,000	284,235	312,000
Total - Womens Softball Scholarships (602064):	284,010	387,000	284,235	312,000

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Womens Cross Country Scholarships (602065)				
Operating Expenses	407,478	531,950	481,990	405,496
Total - Womens Cross Country Scholarships (602065):	407,478	531,950	481,990	405,496
Womens Soccer Scholarships (602066)				
Operating Expenses	351,670	507,690	324,950	361,737
Total - Womens Soccer Scholarships (602066):	351,670	507,690	324,950	361,737
Graduation Incentive Sch (650006)				
Operating Expenses	136,968	146,530	146,530	146,530
Total - Graduation Incentive Sch (650006):	136,968	146,530	146,530	146,530
TBR Spouse Dependent Discount (700000)				
Operating Expenses	1,224	8,960	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	1,224	8,960	8,960	8,960
TBR Employ Remission PC191 (700001)				
Operating Expenses	138,282	87,216	137,216	137,216
Total - TBR Employ Remission PC191 (700001):	138,282	87,216	137,216	137,216

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Non TTU Staff Scholarships (700053)				
Operating Expenses	0	2,148	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	0	2,148	2,148	2,148
Armed Forces Dependent Schoarship (700054)				
Operating Expenses	0	12,410	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	0	12,410	12,410	12,410
TSAC Scholarship Match (700055)				
Operating Expenses	0	6,270	6,270	6,270
Total - TSAC Scholarship Match (700055):	0	6,270	6,270	6,270
State Employee Fee Waiver (700056)				
Operating Expenses	459,576	251,049	341,049	341,049
Total - State Employee Fee Waiver (700056):	459,576	251,049	341,049	341,049
Public Schl Teach Dep Discount (700057)				
Operating Expenses	1,645,272	1,447,735	1,597,735	1,597,735
Total - Public Schl Teach Dep Discount (700057):	1,645,272	1,447,735	1,597,735	1,597,735

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State Employee Dep Discount (700058)				
Operating Expenses	513,003	493,778	528,778	528,778
Total - State Employee Dep Discount (700058):	513,003	493,778	528,778	528,778
RIF Educ Assistance MOE Funds (700065)				
Operating Expenses	8,987	0	0	0
Total - RIF Educ Assistance MOE Funds (700065):	8,987	0	0	0
Total - Scholarships and Fellowships (550):				
Operating Expenses	15,096,058	17,396,223	17,241,073	16,172,631
Total	15,096,058	17,396,223	17,241,073	16,172,631
Total - Scholarships and Fellowships (55):				
Operating Expense	15,096,058	17,396,223	17,241,073	16,172,631
Total	15,096,058	17,396,223	17,241,073	16,172,631

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Total Education and General				
Salaries - Administrative	5,654,757	5,626,042	5,273,459	5,762,480
Salaries - Academic	38,792,842	41,227,683	39,170,913	41,459,079
Salaries - Supporting	9,895,910	10,383,114	9,866,658	9,999,371
Salaries - Students	1,717,687	1,322,226	1,609,975	1,226,631
Salaries - Professional	20,677,679	22,595,829	21,962,794	23,260,204
Employee Benefits	32,507,532	34,669,891	35,085,025	34,527,637
Travel	2,402,198	2,241,787	2,610,629	2,009,834
Operating Expense	38,969,673	57,675,523	60,368,233	48,411,103
Capital Outlay	446,824	431,500	518,514	331,500
Department Revenues	-1,582,892	-4,062,644	-3,900,911	-3,880,978
Total	149,482,210	172,110,951	172,565,289	163,106,861

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E & G Transfers				
Mandatory Transfers				
ROI Performance Contr Order 2	3,789	0	0	0
ROI Energy Perf 2014B 08B 915	285,360	284,038	284,038	284,038
ROI Energy Perf 2014B 09A 918	43,576	197,036	197,036	197,036
ROI Parking & Transportation P927	95,598	325,000	325,000	860,935
ROI Lab Science Building P928	196,157	240,000	240,000	646,673
Total E & G Mandatory Transfers:	624,480	1,046,074	1,046,074	1,988,682
Non-Mandatory Transfers				
Transfers to Unexpended Plant	0	0	317,311	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Penn 406 Generator	1,306	0	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	200,805
Trf to Un Ex Plt Title V Permit Rnw	17,500	0	0	0
Transf to Un Ex Plant Landscaping	554,070	0	0	0
Trf to Un Ex Plt Campus Gen Ld Stdy	6,500	0	0	0
Trf to Un Ex Plt Alumni Bldg Office	18,800	0	0	0
Trf to Un Ex Plt Hlth Svcs rooms	6,555	1,500	1,500	0
Trf to Un Ex Plt Stdnt Affair Light	1,100	0	0	0
Trf to Un Ex Plnt Advising Ctr	0	610,000	610,000	0
Trf to Un Ex Plt FDNH CS Offices	10,000	0	0	0
Trf to Un Ex Plt Pkng & Trans Offic	24,200	0	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000	560,000
Trf to Un Ex Plt BO Update	33,992	0	0	0
Trf to Un Ex Plt Fume Hoods	5,500	0	0	0
Trf to Un Ex Plt Var Acad Bldg	841,000	0	0	800,000
Trf to Un Ex Plt DBRY 306 Move	2,000	0	0	0
Trf to Un Ex Plt Clement Hall ITS	2,500	0	0	0
Trf to Un Ex Plt Old FIT Reprog/Pla	20,000	0	0	0
Trf to Un Ex Plt BFA 202 Lobby Ligh	0	9,415	1,500	0
Trf to Un Ex Plt Facilities Develop	732,968	674,500	686,000	252,827
Trf to Un Ex Plt DBRY 314 19-024	0	20,640	20,640	0
Trf to Un Ex Plt Jere Whitson 20009	0	1,588	1,588	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	812,147	541,992	521,940	0
Trf to Un Ex Plt Baseball Complex	7,500	0	0	0
Trf to Un Ex Plt Tucker Stad Renov	6,500	0	0	0
Trf to Un Ex Plt Data Ctr Fire Prot	312,000	0	0	0
Tfr to Un Ex Plt Ag Facility	235,000	0	0	0
Tfr to Un Ex Plt HEC Roof Replace	1,550,000	0	0	0

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Trf to Un Ex Plt Engr Vehicle	490,000	0	0	0
Tfr to Un Ex Plt RUC Upgrades Furn	225,400	0	0	0
Tfr to Un Ex Plt Steam Line CH LH	0	106,905	106,905	0
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Computer TAF	500,000	0	0	0
Transfers to RR Ag Pavilion	0	0	6,000	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	8,779	10,000	10,000	10,000
Transfers to RR MP Water Ctr	18,148	10,000	10,000	10,000
Transfers to RR Post Office	61,719	30,000	30,000	30,000
Transfers to RR Reserves	0	0	520,000	0
Transfers to RR Eblen Center	0	76,510	76,510	76,510
Transfers to RR Craft Ctr E&G	45,760	40,000	40,000	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	30,000	0	13,787	0
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	3,178	0	0	0
Transfers to RR MP Ag HEC	755	0	0	0
Transfer to RR Online Fee	0	856,186	844,070	704,282
Transfer to RR Library	0	150,000	150,000	0
Transfers to Restricted	106,006	0	0	0
Transfers to ROI Fitness Center	2,030,026	1,824,920	1,824,920	1,824,920
Transfers to ROI Univ Center	89,824	89,460	89,460	89,460
Transfers to ROI Eblen Center	197,613	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	95,300	95,300	95,300
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000
Transfers from RR Reserves	0	0	0	-2,502,430
Transfers from Restricted	-20,189	0	0	0
Total E & G Non-Mandatory Transfers:	10,580,067	6,965,636	7,794,151	3,383,594
Total E & G Transfers	11,204,547	8,011,710	8,840,225	5,372,276

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	5,654,757	5,626,042	5,273,459	5,762,480
Salaries - Academic	38,792,842	41,227,683	39,170,913	41,459,079
Salaries - Supporting	9,895,910	10,383,114	9,866,658	9,999,371
Salaries - Students	1,717,687	1,322,226	1,609,975	1,226,631
Salaries - Professional	20,677,679	22,595,829	21,962,794	23,260,204
Employee Benefits	32,507,532	34,669,891	35,085,025	34,527,637
Travel	2,402,198	2,241,787	2,610,629	2,009,834
Operating Expense	38,969,673	57,675,523	60,368,233	48,411,103
Capital Outlay	446,824	431,500	518,514	331,500
Department Revenues	-1,582,892	-4,062,644	-3,900,911	-3,880,978
E & G Transfers	11,204,547	8,011,710	8,840,225	5,372,276
Total	160,686,757	180,122,661	181,405,514	168,479,137

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	25,350	35,830	35,373	35,986
Salaries - Students	6,048	4,000	4,000	4,000
Salaries - Professional	0	360	360	360
Employee Benefits	5,631	13,960	13,960	14,098
Operating Expenses	75,771	75,682	75,682	75,682
Total - Craft Center Gallery (121776):	112,800	129,832	129,375	130,126
Craft Center Housing (121777)				
Operating Expenses	978	3,131	3,091	3,832
Department Revenues	3,815	0	0	0
Total - Craft Center Housing (121777):	4,793	3,131	3,091	3,832
Craft Center Food Svc (121780)				
Operating Expenses	372	0	0	0
Total - Craft Center Food Svc (121780):	372	0	0	0
Housing Administration (128000)				
Salaries - Supporting	97,801	106,404	104,893	107,223
Salaries - Students	5,986	14,690	14,690	14,690
Salaries - Professional	187,278	193,018	189,733	178,867
Employee Benefits	137,657	94,330	94,330	95,563
Travel	30	500	500	500
Operating Expenses	34,930	67,105	63,842	63,842
Total - Housing Administration (128000):	463,682	476,047	467,988	460,685

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Housing Admin Allocation (128001)				
Operating Expenses	-468,674	-474,513	-474,513	-460,685
Total - Housing Admin Allocation (128001):	-468,674	-474,513	-474,513	-460,685
Residential Halls General (128002)				
Salaries - Students	0	19,385	19,385	19,385
Salaries - Professional	317,401	315,198	322,677	353,602
Employee Benefits	117,156	97,830	97,830	99,378
Travel	5,488	13,500	13,500	13,500
Operating Expenses	568,246	582,341	584,810	576,630
Department Revenues	15,261	0	0	0
Total - Residential Halls General (128002):	1,023,552	1,028,254	1,038,202	1,062,495
Residential Halls Telephone (128003)				
Operating Expenses	373,508	419,900	419,900	419,900
Total - Residential Halls Telephone (128003):	373,508	419,900	419,900	419,900
Res Life GIK Chartwells (128004)				
Operating Expenses	3,934	0	0	0
Total - Res Life GIK Chartwells (128004):	3,934	0	0	0
Counselor Fees (128009)				
Salaries - Students	449,924	441,753	441,753	441,753
Employee Benefits	76	2,880	2,880	2,880
Total - Counselor Fees (128009):	450,000	444,633	444,633	444,633

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Summer Conferences (128010)				
Salaries - Students	18,144	22,400	22,400	22,400
Employee Benefits	940	900	900	900
Operating Expenses	14,864	52,500	52,500	52,500
Total - Summer Conferences (128010):	33,948	75,800	75,800	75,800
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	26,282	3,640	21,140	3,640
Total - Residential Halls Sp Dep Disc (128011):	26,282	3,640	21,140	3,640
Residential Hall PC 191 (128012)				
Employee Benefits	6,873	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	6,873	7,260	7,260	7,260
Tech Village Administration (128100)				
Salaries - Supporting	0	480	480	480
Salaries - Students	81,024	87,407	87,407	87,407
Salaries - Professional	25,875	26,765	26,245	39,321
Employee Benefits	5,107	35,600	35,600	35,771
Operating Expenses	108,151	84,022	84,616	82,672
Department Revenues	3,815	0	0	0
Total - Tech Village Administration (128100):	223,972	234,274	234,348	245,651

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Tech Village Telephone (128102)				
Operating Expenses	73,050	90,200	90,200	90,200
Total - Tech Village Telephone (128102):	73,050	90,200	90,200	90,200
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	141,362	142,506	118,100	131,948
Salaries - Students	143,703	111,000	109,770	109,770
Salaries - Professional	172,818	211,245	213,129	213,254
Employee Benefits	153,220	175,727	180,327	177,173
Travel	395	0	0	0
Operating Expenses	55,465	28,441	34,201	29,142
Department Revenues	1,720	0	0	0
Total - University Recreation Fitness Ctr (128500):	668,683	669,919	656,527	662,287
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	2,160	0	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	0	2,160	0	2,160
Fitness Ctr PC191 (128502)				
Employee Benefits	3,762	0	8,448	0
Total - Fitness Ctr PC191 (128502):	3,762	0	8,448	0

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Fitness Cheer Clinic (128503)				
Salaries - Supporting	25,353	19,365	19,238	19,409
Salaries - Students	7,451	26,850	26,850	26,850
Salaries - Professional	10,812	39,494	56,988	57,846
Employee Benefits	24,015	40,957	40,957	41,237
Travel	0	2,000	2,000	2,000
Operating Expenses	312,181	219,256	201,596	201,596
Capital Outlay	0	2,500	2,500	2,500
Total - Fitness Cheer Clinic (128503):	379,812	350,422	350,129	351,438
Residence Halls Engineering (137204)				
Operating Expenses	24,640	41,400	87,243	41,400
Total - Residence Halls Engineering (137204):	24,640	41,400	87,243	41,400
Residential Hall Security (200006)				
Salaries - Supporting	51,261	62,408	61,341	62,706
Employee Benefits	33,170	43,670	43,670	43,944
Operating Expenses	9,270	8,530	8,530	8,530
Total - Residential Hall Security (200006):	93,701	114,608	113,541	115,180
Director of Auxiliaries (203000)				
Salaries - Professional	48,254	58,966	58,166	72,661
Employee Benefits	16,428	16,085	16,085	16,404
Travel	4,466	4,010	4,010	4,010
Operating Expenses	5,067	960	1,760	1,760
Total - Director of Auxiliaries (203000):	74,215	80,021	80,021	94,835

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Director of Auxil Transfers (203001)				
Operating Expenses	0	-80,021	-80,021	-94,835
Department Revenues	-76,303	0	0	0
Total - Director of Auxil Transfers (203001):	-76,303	-80,021	-80,021	-94,835
Dining Services (203002)				
Salaries - Supporting	0	70	70	70
Employee Benefits	0	16,815	16,815	16,815
Operating Expenses	30,888	43,742	43,502	47,946
Department Revenues	22,991	0	0	0
Total - Dining Services (203002):	53,879	60,627	60,387	64,831
Cafeteria Insurance (203003)				
Operating Expenses	0	10	10	10
Total - Cafeteria Insurance (203003):	0	10	10	10
Cafe Spouse Depend Discount (203004)				
Employee Benefits	0	5,820	0	5,820
Total - Cafe Spouse Depend Discount (203004):	0	5,820	0	5,820
Mail Services Administration (203012)				
Operating Expenses	0	650	650	650
Total - Mail Services Administration (203012):	0	650	650	650

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Bookstore Operating (203016)				
Operating Expenses	2,625	25,296	25,096	28,800
Department Revenues	19,076	0	0	0
Total - Bookstore Operating (203016):	21,701	25,296	25,096	28,800
Vending General (203017)				
Operating Expenses	9,462	19,112	19,032	20,513
Department Revenues	7,630	0	0	0
Total - Vending General (203017):	17,092	19,112	19,032	20,513
Tech Village General (221010)				
Salaries - Supporting	39,911	59,130	58,425	58,951
Employee Benefits	28,579	58,875	58,875	59,033
Operating Expenses	84,941	85,000	85,000	85,000
Total - Tech Village General (221010):	153,431	203,005	202,300	202,984
Residence Halls Maintenance (251009)				
Salaries - Supporting	309,183	319,971	314,118	319,414
Salaries - Students	8,157	0	0	0
Employee Benefits	168,589	121,735	121,735	123,092
Travel	750	0	0	0
Operating Expenses	262,447	124,040	124,040	124,040
Department Revenues	-30	0	0	0
Total - Residence Halls Maintenance (251009):	749,096	565,746	559,893	566,546

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Residential Life Lighting (251026)				
Operating Expenses	7,268	0	0	0
Total - Residential Life Lighting (251026):	7,268	0	0	0
Tech Village Lighting (251027)				
Operating Expenses	54	0	0	0
Total - Tech Village Lighting (251027):	54	0	0	0
Residence Hall Custodial (255002)				
Salaries - Supporting	10,127	9,331	9,211	9,331
Employee Benefits	4,118	65,210	65,210	65,246
Operating Expenses	398,038	238,750	238,750	238,750
Total - Residence Hall Custodial (255002):	412,283	313,291	313,171	313,327
Tech Village Custodial (255005)				
Operating Expenses	13,405	29,000	29,000	29,000
Total - Tech Village Custodial (255005):	13,405	29,000	29,000	29,000
Fitness Center Custodial (255006)				
Operating Expenses	53,189	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	53,189	75,000	75,000	75,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxil Inst Supp Allocation (700046)				
Department Revenues	318,840	390,270	391,330	413,332
Total - Auxil Inst Supp Allocation (700046):	318,840	390,270	391,330	413,332
Auxil Data Processing Allocation (700047)				
Department Revenues	37,645	44,300	40,440	42,020
Total - Auxil Data Processing Allocation (700047):	37,645	44,300	40,440	42,020
Auxil Pro Rata Allocation (700048)				
Department Revenues	1,622,150	2,074,800	2,054,570	2,087,150
Total - Auxil Pro Rata Allocation (700048):	1,622,150	2,074,800	2,054,570	2,087,150
Auxil Insurance Allocation (700049)				
Operating Expenses	4,684	10,790	10,790	10,790
Total - Auxil Insurance Allocation (700049):	4,684	10,790	10,790	10,790
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	14,901	14,974	14,974	14,974
Total - TTU Staff Tuit Maint Reimbursment (700068):	14,901	14,974	14,974	14,974

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	700,348	755,495	721,249	745,518
Salaries - Students	720,437	727,485	726,255	726,255
Salaries - Professional	762,438	845,046	867,298	915,911
Employee Benefits	746,504	818,428	840,996	825,388
Travel	11,129	20,010	20,010	20,010
Operating Expenses	2,058,754	1,770,324	1,804,307	1,752,665
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	1,976,610	2,509,370	2,486,340	2,542,502
Total	6,976,220	7,449,658	7,469,955	7,531,749
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	700,348	755,495	721,249	745,518
Salaries - Students	720,437	727,485	726,255	726,255
Salaries - Professional	762,438	845,046	867,298	915,911
Employee Benefits	746,504	818,428	840,996	825,388
Travel	11,129	20,010	20,010	20,010
Operating Expense	2,058,754	1,770,324	1,804,307	1,752,665
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	1,976,610	2,509,370	2,486,340	2,542,502
Total	6,976,220	7,449,658	7,469,955	7,531,749

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliary Transfers				
Mandatory Transfers				
ROI Dorms 10TH D 2012C 914 (2004B)	344,464	347,820	347,820	347,820
ROI TV Apts 2012A 920	339,813	344,570	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770	413,770
ROI Warf Ellington P922	64,715	391,420	391,420	391,420
ROI Jobe Murphy RH P924	144,682	789,560	789,560	789,560
ROI TV P3 2017A P923 390250 76121	392,923	566,517	566,517	566,517
ROI RH 2015A 914 07C 076125 390252	233,993	236,663	236,663	236,663
ROI RH 2015B 917 10A 076126 390253	581,261	1,574,685	1,574,685	1,574,685
ROI M McCord B Evans P926	224,838	756,320	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	786,314	292,780	292,780	292,780
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
ROI Cpr Dunn P930	4,786	165,000	165,000	165,000
Total Auxiliary Mandatory Transfers:	3,757,778	6,118,035	6,118,035	6,118,035
Non-Mandatory Transfers				
Transfers to RR Housing	4,693,152	1,493,536	1,456,195	1,380,445
Transfers to RR Aptments	67,035	0	0	0
Transfers to RR Bookstore	423,809	408,973	409,173	405,469
Transfers to RR Cafeteria	2,908,728	2,900,018	2,905,324	2,735,568
Transfers to RR Vending	108,850	87,198	87,528	85,587
Transfers to RR Post Office	0	4,100	4,100	4,100
Transfers to RR Fitness Center	168,352	0	23,927	25,686
Transfers to RR CC Housing	13,595	42,107	42,094	44,192
Transfers to RR CC Contr SR	832	0	0	0
Total Auxiliary Non-Mandatory Transfers:	8,384,353	4,935,932	4,928,341	4,681,047
Total Auxiliary Transfers	12,142,131	11,053,967	11,046,376	10,799,082

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	700,348	755,495	721,249	745,518
Salaries - Students	720,437	727,485	726,255	726,255
Salaries - Professional	762,438	845,046	867,298	915,911
Employee Benefits	746,504	818,428	840,996	825,388
Travel	11,129	20,010	20,010	20,010
Operating Expense	2,058,754	1,770,324	1,804,307	1,752,665
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	1,976,610	2,509,370	2,486,340	2,542,502
Auxiliary Transfers	12,142,131	11,053,967	11,046,376	10,799,082
Total	19,118,351	18,503,625	18,516,331	18,330,831
Total Unrestricted				
Salaries - Administrative	5,654,757	5,626,042	5,273,459	5,762,480
Salaries - Academic	38,792,842	41,228,683	39,171,913	41,460,079
Salaries - Supporting	10,596,258	11,138,609	10,587,907	10,744,889
Salaries - Students	2,438,124	2,049,711	2,336,230	1,952,886
Salaries - Professional	21,440,117	23,440,875	22,830,092	24,176,115
Employee Benefits	33,254,036	35,488,319	35,926,021	35,353,025
Travel	2,413,327	2,261,797	2,630,639	2,029,844
Operating Expenses	41,028,427	59,445,847	62,172,540	50,163,768
Capital Outlay	446,824	434,000	521,014	334,000
Department Revenues	393,718	-1,553,274	-1,414,571	-1,338,476
E & G Transfers and Auxiliary Transfers	23,346,678	19,065,677	19,886,601	16,171,358
Total	179,805,108	198,626,286	199,921,845	186,809,968

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Estimated Over Actual	July Budget 2020-21	% Change July Over Estimated
Restricted Revenues						
9004 Tuition and Fees	690,864	705,000	676,700	-2.05	675,000	-0.25
9005 Federal Grants and Contracts	25,634,183	26,900,000	36,295,300	41.59	27,500,000	-24.23
9010 State Appropriations: Center of Excellence	3,682,600	3,755,000	3,755,000	1.97	3,803,200	1.28
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	27,762,086	28,000,000	28,860,100	3.96	29,500,000	2.22
9040 Local Grants and Contracts	42,343	30,000	52,300	23.52	50,000	-4.40
9045 Private Grants & Contracts	575,968	600,000	615,600	6.88	850,000	38.08
9047 Private Gifts	1,664,250	1,500,000	1,185,600	-28.76	1,500,000	26.52
9050 Endowment Income	205,275	225,000	196,600	-4.23	215,000	9.36
9055 Other Income	531,684	1,000,000	229,800	-56.78	500,000	117.58
Total Restricted Revenues	61,490,153	63,415,900	72,567,900	18.02	65,294,100	-10.02
Restricted Expenditures						
9205 Instruction	1,397,998	600,000	1,367,200	-2.20	1,500,000	9.71
9210 Research	10,545,969	11,750,000	11,045,000	4.73	11,500,000	4.12
9215 Public Service	7,075,473	7,500,000	7,320,900	3.47	7,500,000	2.45
9220 Academic Support	482,960	500,000	1,697,100	251.40	550,000	-67.59
9225 Student Services	1,884,043	1,900,000	9,119,900	384.06	2,000,000	-78.07
9230 Institutional Support	183,852	200,000	179,300	-2.48	200,000	11.54
9235 Operation & Maintenance of Plant	392,444	300,000	1,080,000	175.20	400,000	-62.96
9240 Scholarships and Fellowships	39,257,762	40,500,000	40,639,100	3.52	41,500,000	2.12
Total Restricted Expenditures	61,220,501	63,250,000	72,448,500	18.34	65,150,000	-10.07