October Budget Summary

TENNESSEE TECHNOLOGICAL UNIVERSITY

2020-21

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2020-2021
Summary

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Form I

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

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	2,347,579	0	1,643,400	-30.0
Allocation for Working Capital	2,914,811	2,914,800	4,532,700	55.5
Special Allocations	13,339,245	4,328,500	26,205,400	96.5
Unallocated Balance	111,100	0	291,700	162.6
Total Unrestricted Current Fund Balances	18,712,735	7,243,300	32,673,200	74.6
Revenues				
Education and General				
Tuition and Fees	99,719,243	94,314,200	97,464,900	-02.3
State Appropriations	59,784,763	62,703,900	60,227,700	00.7
Federal Grants and Contracts	1,385,773	869,700	869,700	-37.2
Local Grants & Contracts	10,616	3,200	3,200	-69.9
State Grants & Contracts	201,766	59,400	59,400	-70.6
Private Grants & Contracts	108,043	39,100	39,100	-63.8
Private Gifts	194	0	0	-100.0
Sales and Services of Educational Activities	743,258	855,500	741,200	-00.3
Sales and Services of Other Activities	8,275,248	8,466,700	7,729,800	-06.6
Other Sources	2,627,913	1,199,300	1,301,000	-50.5
Total Education and General	172,856,817	168,511,000	168,436,000	-02.6
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	18,557,121	18,330,800	18,384,200	-00.9
Total Revenues	191,413,938	186,841,800	186,820,200	-02.4
Expenditures and Transfers				
Education and General				
Instruction	70,928,419	77,708,800	85,825,800	21.0
Research	2,061,670	2,652,400	4,354,200	111.2
Public Service	2,036,262	2,117,600	2,285,600	12.2
Academic Support	12,563,977	13,172,400	14,093,200	12.2
Student Services	19,966,883	20,230,200	21,884,500	09.6
Institutional Support	14,285,375	16,440,100	17,974,000	25.8
Operation & Maintenance of Plant	11,729,317	14,612,900	16,154,100	37.7
Scholarships and Fellowships	14,721,264	16,172,600	15,698,400	06.6
Total Education and General	148,293,167	163,107,000	178,269,800	20.2
Mandatory Transfers for:				
Principal and Interest	1,698,836	1,988,700	3,618,700	113.0

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

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
Total Mandatory Transfers	1,698,836	1,988,700	3,618,700	113.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	3,489,928	1,903,600	2,858,400	-18.1
Transfers to Renewal & Replacements	3,867,526	1,750,900	2,696,000	-30.3
Transfers to Other Funds	1,504,239	2,231,500	602,500	-59.9
Transfers from Renewal & Replacements	0	-2,502,400	0	00.0
Transfers from Other Funds	20,189	0	0	-100.0
Total Non-Mandatory Transfers	8,881,882	3,383,600	6,156,900	-30.7
Total Education and General	158,873,885	168,479,300	188,045,400	18.4
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,780,063	7,531,800	7,366,500	08.6
Total Auxiliary Expenditures	6,780,063	7,531,800	7,366,500	08.6
Mandatory Transfers for:				
Principal and Interest	4,379,672	6,118,000	6,719,300	53.4
Total Mandatory Transfers	4,379,672	6,118,000	6,719,300	53.4
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	7,419,866	4,681,000	4,621,600	-37.7
Total Non-Mandatory Transfers	7,419,866	4,681,000	4,621,600	-37.7
Total Auxiliary Enterprises	18,579,601	18,330,800	18,707,400	00.7
Total Expenditures And Transfers	177,453,486	186,810,100	206,752,800	16.5
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,643,388	0	0	-100.0
Allocation for Working Capital	4,532,685	2,914,800	4,532,700	00.0
Special Allocations	26,205,416	4,360,200	8,207,900	-68.7
Unallocated Balance	291,698	0	0	-100.0

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

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
Total Unrestricted Current Fund Balances	32,673,187	7,275,000	12,740,600	-61.0

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Form II

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Tennessee Tech University
Special Allocations
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21
At Beginning of Period			
2% to 5% Reserve	9,644,676	3,410,641	21,450,377
Allocation for Compensated Absences			
Allocation for Student Activity Fees	658,709		1,322,338
Allocation for Technology Access Fees	753,333		604,148
Allocation for Auxiliary Contingency	956,694	917,842	927,934
Allocation for Specialized Academic Course Fees	1,325,833		1,900,619
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	13,339,245	4,328,483	26,205,416
At End of Period			
2% to 5% Reserve	21,450,377	3,442,646	7,288,699
Allocation for Compensated Absences			
Allocation for Student Activity Fees	1,322,338		
Allocation for Technology Access Fees	604,148		
Allocation for Auxiliary Contingency	927,934	917,582	919,209
Allocation for Specialized Academic Course Fees	1,900,619		
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	26,205,416	4,360,228	8,207,908

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Form III

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,079,288	2,935,528	18,128,362	240,735	8,357,439	187,067	70,928,419	47.83
Research	608,294	314,302	341,454	147,371	607,689	42,560	2,061,670	1.39
Public Service	417,660	333,507	378,094	4,802	881,754	20,445	2,036,262	1.37
Academic Support	8,108,998	1,805,001	3,688,642	91,309	-1,845,380	715,407	12,563,977	8.47
Student Services	8,038,348	1,621,732	3,962,021	1,130,615	5,096,083	118,084	19,966,883	13.46
Institutional Support	7,055,357	1,233,138	3,157,339	121,855	2,627,649	90,037	14,285,375	9.63
Oper & Maint of Plant	1,024,836	2,693,344	1,825,333	15,266	6,116,868	53,670	11,729,317	7.91
Scholarships & Fellow	0	0	0	0	14,721,264	0	14,721,264	9.93
Total Educational and General	66,332,781	10,936,552	31,481,245	1,751,953	36,563,366	1,227,270	148,293,167	
Auxiliary Enterprises	788,424	1,355,118	703,014	6,610	3,915,767	11,130	6,780,063	
Total Unrestricted	67,121,205	12,291,670	32,184,259	1,758,563	40,479,133	1,238,400	155,073,230	

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Form III

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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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Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,673,800	2,836,400	18,333,000	177,300	23,671,700	133,600	85,825,800	48.14
Research	459,400	221,000	431,000	56,500	3,128,600	57,700	4,354,200	2.44
Public Service	423,200	287,600	339,000	2,700	1,233,100	0	2,285,600	1.28
Academic Support	8,432,800	1,814,300	4,274,600	119,400	-804,800	256,900	14,093,200	7.91
Student Services	8,861,500	1,712,600	4,278,300	1,176,200	5,838,000	17,900	21,884,500	12.28
Institutional Support	7,352,900	1,367,400	5,359,700	114,700	3,779,300	0	17,974,000	10.08
Oper & Maint of Plant	1,089,900	2,828,000	2,504,700	5,600	8,960,900	765,000	16,154,100	9.06
Scholarships & Fellow	0	0	0	0	15,698,400	0	15,698,400	8.81
Total Educational and General	67,293,500	11,067,300	35,520,300	1,652,400	61,505,200	1,231,100	178,269,800	
Auxiliary Enterprises	914,700	1,473,800	798,500	20,000	4,157,000	2,500	7,366,500	
Total Unrestricted	68,208,200	12,541,100	36,318,800	1,672,400	65,662,200	1,233,600	185,636,300	

Tennessee Tech University
Detail Of Transfers
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Perf 2014B 08B 915	284,037	284,038	284,038
ROI Energy Perf 2014B 09A 918	197,036	197,036	197,036
ROI Parking & Transportation P927	233,764	860,935	860,935
ROI Lab Science Building P928	212,552	646,673	646,673
ROI Fitness Center 2019A 927	771,447	0	1,630,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	1,698,836	1,988,682	3,618,682
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	769,273	0	413,973
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	200,805	200,805
Transf to Un Ex Plant Landscaping	0	0	325,000
Trf to Un Ex Plt Hlth Svcs rooms	1,570	0	0
Trf to Un Ex Plnt Advising Ctr	610,000	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	0	800,000	800,000
Trf to Un Ex Plt BFA 202 Lobby Ligh	1,500	0	0
Trf to Un Ex Plt Facilities Develop	720,639	252,827	468,589
Trf to Un Ex Plt DBRY 314 19-024	16,591	0	0
Trf to Un Ex Plt Jere Whitson 20009	1,588	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	482,192	0	0
Trf to Un Ex Plt LH Lab Upgrades	21,775	0	0
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Computer TAF	858,385	0	0
Transfers to RR Ag Pavilion	6,000	0	0
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	7,452	10,000	10,000
Transfers to RR MP Water Ctr	16,925	10,000	10,000
Transfers to RR Post Office	69,259	30,000	30,000
Transfers to RR Reserves	419,343	0	939,376
Transfers to RR Athletic Fund	93,387	0	0
Transfers to RR Eblen Center	0	76,510	152,320
Transfers to RR Craft Ctr E&G	0	190,000	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	13,787	0	0
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	50	0	0
Transfers to RR MP Ag HEC	728	0	0

Tennessee Tech University
Detail Of Transfers
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Transfer to RR Online Fee	851,126	704,282	824,150
Transfer to RR Library	157,125	0	0
Transfers to RR ITS Comp Refresh	646,849	0	0
Transfers from RR Reserves	0	-2,502,430	0
Other:			
Transfers to Restricted	-53,261	0	0
Transfers to ROI Fitness Center	1,268,639	1,824,920	150,916
Transfers to ROI Univ Center	90,269	89,460	133,774
Transfers to ROI Eblen Center	198,592	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	95,300	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000
Transfers from Restricted	20,189	0	0
Total E&G Non-Mandatory Transfers	8,881,882	3,383,594	6,156,823
Total Educational And General	10,580,718	5,372,276	9,775,505
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH D 2012C 914 (2004B)	344,995	347,820	347,820
ROI TV Apts 2012A 920	339,813	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770
ROI Warf Ellington P922	91,487	391,420	391,420
ROI Jobe Murphy RH P924	200,551	789,560	753,560
ROI TV P3 2017A P923 390250 76121	423,751	566,517	580,517
ROI RH 2015A 914 07C 076125 390252	236,663	236,663	236,663
ROI RH 2015B 917 10A 076126 390253	1,574,684	1,574,685	1,596,685
ROI M McCord B Evans P926	399,655	756,320	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	292,780	292,780
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	35,632	165,000	165,000
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	4,379,672	6,118,035	6,719,349
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	3,932,599	1,380,445	677,726
Transfers to RR Aptments	98,964	0	0
Transfers to RR Bookstore	365,401	405,469	403,749
Transfers to RR Cafeteria	2,854,474	2,735,568	3,059,372
Transfers to RR Vending	85,013	85,587	83,235
Transfers to RR Post Office	0	4,100	4,100
Transfers to RR Fitness Center	83,360	25,686	348,590
Transfers to RR CC Housing	55	44,192	44,845

Tennessee Tech University
Detail Of Transfers
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Other:			
Total Auxiliary Non-Mandatory Transfers	7,419,866	4,681,047	4,621,617
Total Auxiliary Enterprises	11,799,538	10,799,082	11,340,966
Total Transfers	22,380,256	16,171,358	21,116,471

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Form V

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	2,137,294	449,631	2,529,284	97,676	0	5,213,885	0	5,213,885
Academic	38,475,317	332,696	23,852	589,106	9,423	22,480	0	0	39,452,874	0	39,452,874
Supporting	2,150,228	126,072	266,462	1,662,718	1,406,561	1,184,723	2,643,447	0	9,440,211	705,569	10,145,780
Students	785,300	188,230	67,045	142,283	215,171	48,415	49,897	0	1,496,341	649,549	2,145,890
Professional	2,603,971	275,598	393,808	5,382,598	7,579,294	4,503,593	927,160	0	21,666,022	788,424	22,454,446
Total Salaries	44,014,816	922,596	751,167	9,913,999	9,660,080	8,288,495	3,718,180	0	77,269,333	2,143,542	79,412,875
Employee Benefits											
FICA	3,015,719	48,436	47,237	682,957	679,267	552,194	263,214	0	5,289,024	110,653	5,399,677
Retirement	4,920,101	67,275	100,870	1,240,030	1,179,410	1,054,314	544,923	0	9,106,923	182,170	9,289,093
Insurance	5,345,685	57,038	112,962	1,422,885	1,524,312	1,121,679	850,495	0	10,435,056	325,326	10,760,382
Unemployment Compensation	2,071	0	3,346	3,725	940	3,932	317	0	14,331	4,347	18,678
Other	4,844,786	168,705	113,679	339,045	578,092	425,220	166,384	0	6,635,911	80,518	6,716,429
Total Benefits	18,128,362	341,454	378,094	3,688,642	3,962,021	3,157,339	1,825,333	0	31,481,245	703,014	32,184,259
Total Personal Serv.	62,143,178	1,264,050	1,129,261	13,602,641	13,622,101	11,445,834	5,543,513	0	108,750,578	2,846,556	111,597,134
Other											
Travel	240,735	147,371	4,802	91,309	1,130,615	121,855	15,266	0	1,751,953	6,610	1,758,563
Printing, Duplicating, Film Processing	60,460	13,038	12,401	19,574	297,151	-308,982	3,169	0	96,811	8,509	105,320
Utilities & Fuel	0	0	378	4,001	0	2,616	4,177,529	0	4,184,524	0	4,184,524
Communications & Shipping Cost	187,252	-3,572	8,524	140,575	106,133	-488,843	9,817	0	-40,114	495,255	455,141
Maintenance/Repairs	221,906	5,013	11,644	143,977	124,501	91,432	2,496,284	0	3,094,757	788,100	3,882,857
Professional/Admin. Services	1,329,501	128,767	66,009	2,872,206	2,031,697	2,265,927	196,752	0	8,890,859	295,637	9,186,496
Supplies	1,558,541	159,323	74,367	514,908	1,457,177	473,961	208,912	0	4,447,189	203,761	4,650,950
Rental & Insurance	381,557	29,220	20,451	127,350	337,015	94,790	457,121	0	1,447,504	131,440	1,578,944
Motor Vehicle Operation	1,529	3,055	5,933	19,478	14,597	-1,326	94,510	0	137,776	2,536	140,312
Grants & Subsidies	3,138	5,994	0	31,797	3,053	5,631	0	0	49,613	465	50,078
Other Services & Expenses	27,319	0	0	23,250	47,690	222,180	-190	0	320,249	58,353	378,602
Stores for Resale	0	0	0	0	0	20	0	0	20	42,826	42,846
Equipment	187,067	42,560	20,445	595,269	118,084	90,037	53,670	0	1,107,132	11,130	1,118,262
Dept Revenue & Service Charges	4,044,241	274,099	682,047	-5,790,533	575,356	270,243	-1,527,036	0	-1,471,583	1,864,385	392,802
Library Holdings & Bindings	0	0	0	120,138	0	0	0	0	120,138	0	120,138
Scholarships	541,995	-7,248	0	48,037	101,713	0	0	14,721,264	15,405,761	24,500	15,430,261
Total Other	8,785,241	797,620	907,001	-1,038,664	6,344,782	2,839,541	6,185,804	14,721,264	39,542,589	3,933,507	43,476,096
Total E & G	70,928,419	2,061,670	2,036,262	12,563,977	19,966,883	14,285,375	11,729,317	14,721,264	148,293,167	6,780,063	155,073,230
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,580,718	11,799,538	22,380,256
Grand Total	70,928,419	2,061,670	2,036,262	12,563,977	19,966,883	14,285,375	11,729,317	14,721,264	158,873,885	18,579,601	177,453,486

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Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 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	3,245,933	70,787	64,153	790,541	790,861	789,488	463,212	0	6,214,975	148,570	6,363,545
Retirement	5,409,889	117,979	106,922	1,317,568	1,318,101	1,315,813	772,019	0	10,358,291	247,616	10,605,907
Insurance	7,573,844	165,170	149,691	1,844,595	1,845,342	1,842,138	1,080,827	0	14,501,607	346,663	14,848,270
Unemployment Compensation	180,330	3,933	3,564	43,919	43,937	43,860	25,734	0	345,277	8,254	353,531
Other	1,622,967	35,394	32,077	395,270	395,430	394,744	231,606	0	3,107,488	74,285	3,181,773
Total Benefits	18,032,963	393,263	356,407	4,391,893	4,393,671	4,386,043	2,573,398	0	34,527,638	825,388	35,353,026
Total Personal Serv.	64,252,761	924,004	1,052,612	15,175,599	14,592,278	13,707,243	6,530,906	0	116,235,403	3,214,072	119,449,475
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	2,652,450	2,117,657	13,172,292	20,230,025	16,440,138	14,612,943	16,172,631	163,106,862	7,531,749	170,638,611
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	2,652,450	2,117,657	13,172,292	20,230,025	16,440,138	14,612,943	16,172,631	168,479,138	18,330,831	186,809,969

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 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	2,249,018	548,122	2,607,102	143,915	0	5,556,534	0	5,556,534
Academic	37,946,515	219,647	2,435	594,648	1,250	0	0	0	38,764,495	1,000	38,765,495
Supporting	2,290,733	132,124	257,615	1,689,426	1,440,879	1,257,819	2,808,592	0	9,877,188	747,561	10,624,749
Students	545,699	88,851	29,960	124,864	271,697	109,602	19,438	0	1,190,111	726,255	1,916,366
Professional	2,719,687	239,052	420,767	5,589,121	8,312,102	4,745,844	946,012	0	22,972,585	913,670	23,886,255
Total Salaries	43,510,269	680,416	710,777	10,247,077	10,574,050	8,720,367	3,917,957	0	78,360,913	2,388,486	80,749,399
Employee Benefits											
FICA	3,299,943	77,586	61,019	769,425	770,087	964,749	450,852	0	6,393,661	143,736	6,537,397
Retirement	5,499,905	129,310	101,698	1,282,376	1,283,478	1,607,914	751,420	0	10,656,101	239,560	10,895,661
Insurance	7,699,867	181,034	142,377	1,795,326	1,796,869	2,251,080	1,051,988	0	14,918,541	335,384	15,253,925
Unemployment Compensation	183,330	4,310	3,390	42,746	42,783	53,597	25,047	0	355,203	7,985	363,188
Other	1,649,972	38,793	30,509	384,713	385,043	482,374	225,426	0	3,196,830	71,868	3,268,698
Total Benefits	18,333,017	431,033	338,993	4,274,586	4,278,260	5,359,714	2,504,733	0	35,520,336	798,533	36,318,869
Total Personal Serv.	61,843,286	1,111,449	1,049,770	14,521,663	14,852,310	14,080,081	6,422,690	0	113,881,249	3,187,019	117,068,268
Other											
Travel	177,261	56,485	2,700	119,361	1,176,207	114,724	5,642	0	1,652,380	20,010	1,672,390
Operating Expense Budget	18,519,785	2,803,863	394,753	5,818,674	5,005,648	5,052,909	4,499,599	0	42,095,231	1,752,665	43,847,896
Capital Expenditure Budget	133,573	57,685	0	256,855	17,922	0	764,958	0	1,230,993	2,500	1,233,493
Utilities & Fuel	0	0	0	0	0	0	6,913,758	0	6,913,758	0	6,913,758
Supplies	9,894	2,000	1,969	0	0	0	0	0	13,863	0	13,863
Dept Revenue & Service Charges	4,758,187	322,745	836,385	-6,623,482	658,618	-1,273,598	-2,452,433	0	-3,773,578	2,404,376	-1,369,202
Scholarships	383,880	0	0	0	173,743	0	0	15,698,367	16,255,990	0	16,255,990
Total Other	23,982,580	3,242,778	1,235,807	-428,592	7,032,138	3,894,035	9,731,524	15,698,367	64,388,637	4,179,551	68,568,188
Total E & G	85,825,866	4,354,227	2,285,577	14,093,071	21,884,448	17,974,116	16,154,214	15,698,367	178,269,886	7,366,570	185,636,456
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,775,505	11,340,966	21,116,471
Grand Total	85,825,866	4,354,227	2,285,577	14,093,071	21,884,448	17,974,116	16,154,214	15,698,367	188,045,391	18,707,536	206,752,927

Tennessee Tech University
Current Fund Revenues
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	77,722,661	75,401,700	77,569,350
5105 Out-Of-State Tuition	5,361,456	3,096,000	3,258,000
5110 Debt Service Fees	2,328,948	2,245,750	2,458,120
General Access			
51160 Student Mental Health Wellness Fee	57,857	55,500	58,584
5120 Technology Access Fee	2,507,842	2,413,500	2,553,648
5131 Facilities Fee	933,192	899,500	977,931
Total Mandatory Fees	88,911,956	84,111,950	86,875,633
Non-Mandatory Fees			
5160 CEU Student Fees	2,910	48,000	48,000
5170 Application Fees	245,715	231,000	231,525
5175 Late Registration Fees	110,400	106,250	53,000
5150 Institution On-Line Course Fee	3,169,440	3,059,797	3,311,067
5155 RODP Fee	406,441	348,750	340,000
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	2,518,009	2,478,500	2,507,000
51651 SACFee Engineering Summ Term	121,908	0	0
51652 SACFee Business Regr Term	1,065,012	1,092,000	1,104,000
51653 SACFee Business Summ Term	105,119	0	0
51654 SACFee Nursing Regr Term	611,951	644,300	665,000
51655 SACFee Nursing Summ Term	73,471	0	0
51656 SACFee Nurs Regr Term TN eCampus	8,813	0	0
51657 SACFee Nurs Summ Term TN eCampus	3,391	0	0
51658 SACFee Education Regr Term	690,376	685,500	698,000
51659 SACFee Education Summ Term	35,639	0	0
51660 SACF-Agric/Human Ecology	201,170	202,000	196,000
51661 SACF-Agric/Human Ecology-Summer	13,646	0	0
51662 SACF-Arts & Sciences	910,388	900,250	954,000
51663 SACF-Arts & Sciences-Summer	40,659	0	0
51664 SACF-Music & Art	241,335	233,500	240,000
51665 SACF-Music & Art-Summer	7,516	0	0
51801 Music Private Lesson Fees	78,455	76,950	77,000
51804 Craft Ctr Workshop Fees	44,063	50,000	50,000
51807 Credit By Examination	1,380	2,000	2,000
51808 Return Check Fines	6,540	5,250	5,250
51810 Laboratory Breakage	2,469	2,800	2,800
51816 Thesis Binding	0	2,000	2,000
51818 Library Fines	7,461	10,000	1,500
51819 LRC Library Fines	405	1,250	250
51820 Transcription Fees	173	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
51823 Eagle Card Replacement Fees	8,175	9,250	1,000
51832 Recital Fees	3,200	2,750	2,750
51837 Examination and Testing Fees NES	511	0	0
51842 Golf Fees	10,425	10,150	10,150
51843 Nursing Graduate Fee Regular Term	48,600	0	87,000
51844 Nursing Graduate Fee Summer Term	13,068	0	0
51900 Sales Tax Transmitted	-947	0	0
Total Non-Mandatory Fees	10,807,287	10,202,247	10,589,292
Total Tuition & Fees	99,719,243	94,314,197	97,464,925
52000 State Appropriations	59,784,763	62,703,900	60,227,700
5300 Federal Grants and Contracts	1,385,773	869,670	869,670
5400 State Grants & Contracts	201,766	59,400	59,400
5500 Local Grants & Contracts	10,616	3,200	3,200
5600 Private Grants & Contracts	108,043	39,100	39,100
5700 Private Gifts	194	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	474,967	393,040	393,040
58361 Extramurals	0	820	0
58362 Band Camps	0	53,330	53,330
58364 Livestock Dairy Beef Cattle	36,506	38,900	38,900
58365 Livestock Dairy Sheep	13,770	6,900	6,900
58366 Livestock Dairy Hogs	6,168	13,870	13,870
58374 Dramatics	4,269	2,420	2,420
58378 Choral Concert Clinic Taxable Sales	3,007	0	0
58379 Sales Svcs Edu Depts Taxable	1,808	5,580	7,580
58380 Sales Svcs Edu Depts Nontaxable	5,400	8,915	8,915
58381 Sales Tax Transmitted	-861	0	0
58382 Workshop Fees	22,983	575	575
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	6,045	6,000	6,000
58391 Business Media Service Center	0	92,346	0
58394 Sponsorships	33,254	0	0
58396 Vegetables and Garden Products	1,880	71,000	71,000
58397 Bull Sales	51,870	50,000	50,000
58400 Indirect Cost Recovery Unrestricted	0	23,086	0
58408 Plant Sales	964	2,220	2,220
58411 Competitions	69	0	0
58412 Instructional Equipment Rental	1,382	2,000	2,000
58414 Examination and Testing Fees	5,705	8,500	8,500
58415 Examination and Testing COMPASS	1,920	6,000	6,000

Tennessee Tech University
Current Fund Revenues
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
58416 ACT GED Testing	0	70	70
58417 Certified Teacher Test/Praxis	21,525	40,000	40,000
58418 Lab Manuals	51,451	24,231	24,231
58420 CLEP Testing Fees	2,000	0	0
58425 Sales &Services Edu Bad Debt Contra	-2,824	0	0
Total Sales & Services of Educ. Activities	743,258	855,473	741,221
Sales & Services of Other Activities			
5800 Athletics	6,076,824	6,166,890	5,490,350
58860 Sales and Service Other Act Taxable	77,191	70,940	70,940
58861 Sales and Serv Other Act Nontaxable	193,535	199,500	199,500
58862 Sales & Serv Oth Sales Tax Transmit	-6,952	-4,230	-4,230
58863 Parking Permits-Staff	284,363	281,500	266,000
58864 Parking Permits-Student	1,020,373	992,250	1,031,250
58867 Facilities Rental	77,487	134,009	112,440
58868 Agric Pavilion Concessions Taxable	0	46,000	46,000
58869 Agric Pavilion Student Resid Rent	3,255	4,980	4,980
58870 Salvage Income	38,013	40,000	40,000
58872 Commissions on Other Sources	0	37,500	37,500
58873 PSC Metals Salvage	5,322	0	0
58874 Photo Services Sales Taxable	933	32,490	32,490
58875 Photo Services Sales Nontaxable	16,059	0	0
58876 International Student Reg Fee	61,675	97,243	35,000
58878 Intrastate Long Distance (9.75%)	8,529	21,000	21,000
58879 Interstate Long Distance (8.50%)	296	0	0
58880 Long Distance Nontaxable	1,781	0	0
58881 Printing Services Taxable	8,278	47,160	47,160
58882 Printing Services Nontaxable	122,554	50,000	50,000
58883 Cable TV Taxable	415	600	600
58885 Clinics	5,080	2,475	2,475
58886 Career Services	183,910	71,600	71,600
58887 Pharmacy	37,096	63,800	63,800
58888 Infirmary Lab	17,433	27,000	27,000
58889 Health Services Faculty Staff	1,900	0	0
58890 Student Orientation SOAR Reg Fees	15,801	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	3,542	15,000	15,000
58892 Career College Fair	5,250	5,880	5,880
58893 Replacement Diplomas	1,890	250	250
58894 Advertising	6,912	6,780	6,780
58895 Yearbook Sales Taxable	13	500	500
58896 Yearbook Sales Nontaxable	64	0	0
58897 Copies Taxable	3,767	5,535	5,535
58899 Salvage of Fixed Assets	2,659	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
Total Sales & Services of Other Activities	8,275,248	8,466,652	7,729,800
Other Sources			
58505 Traffic Fines	117,805	133,250	75,250
58514 Over and Short General Nontaxable	25	0	0
58518 Miscellaneous Income Taxable	610	0	0
58519 Miscellaneous Income Nontaxable	132,165	30,000	30,000
58545 Expired Grants	0	0	159,790
58547 Property Management Income	61,034	0	0
58560 Other Operating Rev Bad Debt Contra	-231	0	0
58570 Other Nonoperating Bad Debt Contra	-739	0	0
58580 Wellness Incentive Revenue	32,875	0	0
58805 Interest Income	2,285,227	1,035,000	1,035,000
58830 Unrealized Gains and Losses	-858	1,000	1,000
Total Other Sources	2,627,913	1,199,250	1,301,040
Total Educational & General	172,856,817	168,510,842	168,436,056
Auxiliary Enterprises Revenues			
310 Book & University Store	409,782	459,639	459,639
320 Food Services	3,215,986	2,949,731	2,949,731
330 Housing	13,535,282	13,181,900	13,181,900
370 Post Office	0	4,750	4,750
350 Wellness Facility	1,216,417	1,464,811	1,518,158
390 Other Auxiliaries	179,654	270,000	270,000
Total Auxiliary Revenues	18,557,121	18,330,831	18,384,178
Total Revenues	191,413,938	186,841,673	186,820,234

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

	Actual 2019-20	July 2020-21	October 2020-21
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	16,056	17,044	17,044
Employee Benefits	2,834	4,531	4,531
Total - Summer School (120004):	18,890	21,575	21,575
Online & Distance Education (120022)			
Salaries - Supporting	0	21,213	21,213
Employee Benefits	0	75,715	0
Total - Online & Distance Education (120022):	0	96,928	21,213
Other Faculty Instruction (120025)			
Salaries - Academic	0	63,301	0
Total - Other Faculty Instruction (120025):	0	63,301	0
SAF Student Success Fee (121000)			
Salaries - Academic	78,500	265,274	20,000
Salaries - Supporting	0	22,880	0
Salaries - Students	26,155	48,500	0
Salaries - Professional	71,643	108,663	61,791
Employee Benefits	49,505	59,027	59,027
Travel	0	5,000	0
Operating Expenses	5,293	-222,326	0
Total - SAF Student Success Fee (121000):	231,096	287,018	140,818

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

	Actual 2019-20	July 2020-21	October 2020-21
SAF SS Fee Villages (121001)			
Salaries - Academic	69,450	36,500	0
Salaries - Students	25,891	48,000	0
Employee Benefits	28,044	8,600	0
Travel	7,623	0	0
Operating Expenses	92,872	221,275	0
Total - SAF SS Fee Villages (121001):	223,880	314,375	0
Instr TAF Equipment (121600)			
Operating Expenses	12,691	0	0
Total - Instr TAF Equipment (121600):	12,691	0	0
Center for Career Dev - COOP (121801)			
Salaries - Professional	50,545	50,890	50,890
Employee Benefits	23,167	24,055	24,055
Operating Expenses	1,580	1,500	1,500
Total - Center for Career Dev - COOP (121801):	75,292	76,445	76,445
Honors College (121900)			
Salaries - Academic	31,791	36,500	36,500
Salaries - Supporting	26,925	26,400	26,400
Salaries - Students	2,396	3,780	3,780
Salaries - Professional	116,985	119,438	119,438
Employee Benefits	43,001	43,918	45,918
Travel	2,531	6,000	0
Operating Expenses	6,769	7,554	7,054
Total - Honors College (121900):	230,398	243,590	239,090

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

	Actual 2019-20	July 2020-21	October 2020-21
Federal College Work Study Program (122001)			
Salaries - Students	41,933	57,730	57,730
Total - Federal College Work Study Program (122001):	41,933	57,730	57,730
Military Science (125600)			
Salaries - Supporting	36,276	36,514	36,514
Employee Benefits	22,785	24,150	27,150
Operating Expenses	10,715	11,460	11,460
Total - Military Science (125600):	69,776	72,124	75,124
Arts and Sci Grad Assist (130001)			
Employee Benefits	150,232	162,410	162,410
Total - Arts and Sci Grad Assist (130001):	150,232	162,410	162,410
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	0
Total - Online Course Dev Arts and Science (130010):	0	11,800	0
SACF Arts & Sciences (130016)			
Employee Benefits	207,478	129,157	129,157
Operating Expenses	0	108,493	237,908
Total - SACF Arts & Sciences (130016):	207,478	237,650	367,065

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

	Actual 2019-20	July 2020-21	October 2020-21
Summer School Col of Arts & Science (130028)			
Salaries - Academic	635,243	393,130	393,130
Salaries - Students	233	0	0
Employee Benefits	126,904	126,503	126,503
Total - Summer School Col of Arts & Science (130028):	762,380	519,633	519,633
TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	117,344	121,441	121,441
Employee Benefits	18,441	35,000	35,000
Total - TN eCampus Col of Arts & Science (130031):	135,785	156,441	156,441
OA FEE-Dean Arts & Sci (130035)			
Salaries - Academic	0	39,351	39,351
Employee Benefits	0	15,740	15,740
Operating Expenses	0	172,612	538,691
Total - OA FEE-Dean Arts & Sci (130035):	0	227,703	593,782
Biology (131000)			
Salaries - Academic	1,243,556	1,365,299	1,236,400
Salaries - Supporting	76,630	100,904	100,904
Salaries - Professional	88,889	89,521	89,521
Employee Benefits	502,908	598,563	588,929
Travel	352	0	0
Operating Expenses	33,927	34,000	34,000
Total - Biology (131000):	1,946,262	2,188,287	2,049,754

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

	Actual 2019-20	July 2020-21	October 2020-21
Biology Lab Manuals (131008)			
Operating Expenses	0	1,915	5,650
Total - Biology Lab Manuals (131008):	0	1,915	5,650
SACF Biology (131016)			
Salaries - Academic	81,600	115,200	120,000
Salaries - Students	68,913	68,000	68,000
Employee Benefits	164	0	3,400
Operating Expenses	31,405	0	0
Capital Outlay	15,869	0	0
Total - SACF Biology (131016):	197,951	183,200	191,400
SACF Biology Lab (131017)			
Travel	6,584	9,400	9,400
Operating Expenses	75,869	76,000	76,000
Total - SACF Biology Lab (131017):	82,453	85,400	85,400
SACF Biology Equipment Maintenance (131018)			
Operating Expenses	516	10,000	10,000
Total - SACF Biology Equipment Maintenance (131018):	516	10,000	10,000
Chemistry (131500)			
Salaries - Academic	1,452,402	1,520,154	1,455,003
Salaries - Supporting	82,651	81,787	81,787
Salaries - Professional	60,733	59,620	59,620
Employee Benefits	572,404	611,980	611,980
Travel	575	2,000	2,000
Operating Expenses	25,872	34,000	34,000
Total - Chemistry (131500):	2,194,637	2,309,541	2,244,390

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	Actual 2019-20	July 2020-21	October 2020-21
Chemistry Lab Fees (131502)			
Operating Expenses	2,004	2,800	2,800
Total - Chemistry Lab Fees (131502):	2,004	2,800	2,800
Preprofessional Health Services (131503)			
Salaries - Supporting	23,768	23,927	23,927
Employee Benefits	10,355	10,884	10,884
Travel	0	500	500
Operating Expenses	998	860	860
Total - Preprofessional Health Services (131503):	35,121	36,171	36,171
Environmental Science PHD (131504)			
Salaries - Academic	37,100	72,650	72,650
Salaries - Supporting	987	0	0
Salaries - Students	36,790	37,900	37,900
Salaries - Professional	27,363	14,030	14,030
Employee Benefits	1,674	1,063	1,063
Travel	4,581	3,700	3,700
Operating Expenses	24,779	5,660	5,660
Total - Environmental Science PHD (131504):	133,274	135,003	135,003
SACF Chemistry (131517)			
Salaries - Academic	157,250	144,000	151,700
Salaries - Students	18,947	27,000	27,000
Employee Benefits	125	0	2,500
Operating Expenses	8,398	0	0
Capital Outlay	14,380	0	0
Total - SACF Chemistry (131517):	199,100	171,000	181,200

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SACF Chemistry Lab Expenses (131518)			
Operating Expenses	27,703	46,000	46,000
Total - SACF Chemistry Lab Expenses (131518):	27,703	46,000	46,000
SACF Chemistry Equipment Maint (131519)			
Operating Expenses	147,009	100,000	100,000
Total - SACF Chemistry Equipment Maint (131519):	147,009	100,000	100,000
SACF Chemistry Cryogens (131520)			
Operating Expenses	37,697	21,000	21,000
Total - SACF Chemistry Cryogens (131520):	37,697	21,000	21,000
Computer Science (132000)			
Salaries - Academic	1,729,795	1,816,043	1,629,487
Salaries - Supporting	48,348	51,950	51,950
Salaries - Students	11,537	0	0
Salaries - Professional	31,555	0	0
Employee Benefits	495,148	806,652	729,497
Travel	5,529	0	0
Operating Expenses	41,953	16,728	28,610
Capital Outlay	12,162	0	10,015
Total - Computer Science (132000):	2,376,027	2,691,373	2,449,559

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	Actual 2019-20	July 2020-21	October 2020-21
Computer Science Grad Assist (132001)			
Employee Benefits	18,344	0	15,234
Total - Computer Science Grad Assist (132001):	18,344	0	15,234
SACF Comp Sci GTAs (132007)			
Employee Benefits	101,861	0	64,802
Total - SACF Comp Sci GTAs (132007):	101,861	0	64,802
Earth Sciences (132500)			
Salaries - Academic	572,012	559,339	546,988
Salaries - Supporting	31,988	31,034	31,034
Employee Benefits	213,025	199,369	199,369
Operating Expenses	12,969	15,000	15,000
Total - Earth Sciences (132500):	829,994	804,742	792,391
SACF Earth Sciences (132516)			
Salaries - Academic	0	0	14,534
Salaries - Students	5,557	5,300	5,300
Employee Benefits	79	0	1,600
Operating Expenses	4,118	0	0
Capital Outlay	7,452	0	0
Total - SACF Earth Sciences (132516):	17,206	5,300	21,434

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SACF Earth Sciences Lab Expenses (132517)			
Travel	1,109	2,500	2,500
Operating Expenses	5,547	7,200	7,200
Total - SACF Earth Sciences Lab Expenses (132517):	6,656	9,700	9,700
SACF Earth Sciences Equipment Maint (132518)			
Operating Expenses	18,907	12,000	12,000
Total - SACF Earth Sciences Equipment Maint (132518):	18,907	12,000	12,000
English (133000)			
Salaries - Academic	1,973,856	1,956,169	1,895,259
Salaries - Supporting	58,674	59,385	59,385
Salaries - Students	5	300	300
Employee Benefits	604,381	639,600	639,600
Travel	200	0	0
Operating Expenses	33,869	28,100	28,100
Total - English (133000):	2,670,985	2,683,554	2,622,644
Speech (133001)			
Travel	6,454	20,000	20,000
Operating Expenses	4,203	0	0
Total - Speech (133001):	10,657	20,000	20,000

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Communication (133003)			
Salaries - Academic	671,568	748,116	654,466
Salaries - Supporting	33,715	31,101	31,101
Salaries - Professional	3,926	0	0
Employee Benefits	226,720	214,373	214,373
Travel	2,663	2,500	2,500
Operating Expenses	18,193	12,825	48,766
Total - Communication (133003):	956,785	1,008,915	951,206
Theatre (133004)			
Salaries - Supporting	0	20,000	20,000
Salaries - Students	19,974	0	0
Employee Benefits	987	1,530	1,530
Operating Expenses	20,573	22,420	22,420
Total - Theatre (133004):	41,534	43,950	43,950
Upper Cumberland Writing Project (133007)			
Operating Expenses	0	0	76
Total - Upper Cumberland Writing Project (133007):	0	0	76
Foreign Languages (133500)			
Salaries - Academic	443,468	518,257	514,184
Salaries - Supporting	34,044	32,587	32,587
Salaries - Students	950	5,220	5,220
Employee Benefits	172,328	161,936	161,936
Operating Expenses	9,922	10,000	10,000
Total - Foreign Languages (133500):	660,712	728,000	723,927

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	Actual 2019-20	July 2020-21	October 2020-21
History (134000)			
Salaries - Academic	736,185	729,632	745,632
Salaries - Supporting	30,337	30,567	30,567
Employee Benefits	248,627	254,270	254,270
Operating Expenses	8,917	11,810	11,810
Total - History (134000):	1,024,066	1,026,279	1,042,279
Mathematics (134500)			
Salaries - Academic	1,674,097	1,732,470	1,632,279
Salaries - Supporting	64,702	62,281	62,281
Salaries - Students	11,068	20,000	20,000
Employee Benefits	605,225	616,060	616,060
Travel	588	0	0
Operating Expenses	24,876	24,000	24,000
Total - Mathematics (134500):	2,380,556	2,454,811	2,354,620
Math Grad Assist TIKI (134502)			
Salaries - Professional	9,600	0	9,600
Employee Benefits	10,488	480	9,468
Total - Math Grad Assist TIKI (134502):	20,088	480	19,068
Physics (135000)			
Salaries - Academic	724,610	729,017	729,017
Salaries - Supporting	83,788	81,471	81,471
Employee Benefits	251,255	239,266	239,266
Operating Expenses	10,222	12,000	12,000
Total - Physics (135000):	1,069,875	1,061,754	1,061,754

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Physics Lab Fees (135001)			
Operating Expenses	8,912	18,930	18,930
Total - Physics Lab Fees (135001):	8,912	18,930	18,930
SACF Physics (135016)			
Salaries - Students	16,371	19,000	19,000
Operating Expenses	3,349	0	0
Capital Outlay	0	0	12,058
Total - SACF Physics (135016):	19,720	19,000	31,058
Sociology and Political Science (135500)			
Salaries - Academic	968,117	1,039,377	982,398
Salaries - Supporting	18,917	29,318	29,318
Employee Benefits	341,268	366,700	366,700
Travel	3,504	0	0
Operating Expenses	26,376	16,000	16,000
Total - Sociology and Political Science (135500):	1,358,182	1,451,395	1,394,416
General Curriculum Student Success (136000)			
Salaries - Supporting	27,135	28,070	28,070
Salaries - Students	0	1,300	1,300
Salaries - Professional	109,390	118,384	106,362
Employee Benefits	47,332	49,751	49,751
Operating Expenses	3,319	41,050	3,050
Total - General Curriculum Student Success (136000):	187,176	238,555	188,533

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Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	12,993	10,895	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	12,993	10,895	10,895
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	732,395	490,674	536,913
Salaries - Supporting	3,790	0	0
Salaries - Students	153,089	73,000	73,000
Salaries - Professional	8,293	24,578	134,858
Employee Benefits	27,663	280,407	398,245
Travel	32,153	36,000	36,000
Operating Expenses	599,064	1,345,174	1,839,674
Capital Outlay	47,907	6,000	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	1,604,354	2,255,833	3,024,690
SACF Enginrg Student Success (137002)			
Salaries - Supporting	32,422	32,599	32,599
Salaries - Students	7,075	0	0
Salaries - Professional	114,848	126,202	126,202
Employee Benefits	61,443	61,293	61,293
Operating Expenses	2,494	2,573	13,643
Total - SACF Enginrg Student Success (137002):	218,282	222,667	233,737
SACF Dean of Engineering GTAs (137010)			
Employee Benefits	7,944	0	6,813
Total - SACF Dean of Engineering GTAs (137010):	7,944	0	6,813

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Engineering MOE Funding (137020)			
Salaries - Academic	383,266	318,907	318,907
Employee Benefits	117,005	128,000	128,000
Total - Engineering MOE Funding (137020):	500,271	446,907	446,907
College of Engr Grad Asst (137023)			
Employee Benefits	7,035	0	0
Total - College of Engr Grad Asst (137023):	7,035	0	0
Summer School Col of Engineering (137028)			
Salaries - Academic	381,781	342,751	342,751
Salaries - Students	16,189	0	0
Employee Benefits	73,246	100,111	100,111
Total - Summer School Col of Engineering (137028):	471,216	442,862	442,862
Desig Grad Stud Assist-Engineering (137032)			
Salaries - Students	83,025	0	0
Salaries - Professional	163,356	0	0
Employee Benefits	70,737	307,090	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	317,118	307,090	307,090
College of Engr State Approp (137035)			
Operating Expenses	0	1,455,231	4,493,932
Total - College of Engr State Approp (137035):	0	1,455,231	4,493,932

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	Actual 2019-20	July 2020-21	October 2020-21
LSP-Dean Engineering (137036)			
Operating Expenses	0	0	6,505
Total - LSP-Dean Engineering (137036):	0	0	6,505
AO FEE-Dean Engineering (137037)			
Operating Expenses	0	0	4,309
Total - AO FEE-Dean Engineering (137037):	0	0	4,309
General & Basic Engineering (137200)			
Salaries - Academic	278,781	477,017	448,022
Salaries - Supporting	30,898	31,153	31,153
Employee Benefits	132,474	187,380	179,330
Travel	557	0	0
Operating Expenses	15,683	93,620	124,531
Total - General & Basic Engineering (137200):	458,393	789,170	783,036
Basic Engr Lab Fees (137203)			
Operating Expenses	18,400	18,400	25,933
Total - Basic Engr Lab Fees (137203):	18,400	18,400	25,933
SACF Basic Engr GTAs (137206)			
Employee Benefits	15,957	0	9,768
Total - SACF Basic Engr GTAs (137206):	15,957	0	9,768

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Joint BSE with ETSU (137214)			
Salaries - Academic	20,503	1,501	0
Salaries - Professional	600	0	0
Employee Benefits	17,574	22,646	0
Travel	1,216	0	0
Operating Expenses	5,354	-1,748	0
Total - Joint BSE with ETSU (137214):	45,247	22,399	0
Chemical Engineering (137400)			
Salaries - Academic	819,776	866,802	810,025
Salaries - Supporting	82,922	56,092	56,092
Salaries - Students	7,763	0	0
Employee Benefits	279,301	258,953	258,953
Operating Expenses	25,663	9,700	13,212
Total - Chemical Engineering (137400):	1,215,425	1,191,547	1,138,282
Chemical Engr Grad Assistant (137401)			
Employee Benefits	9,006	0	0
Total - Chemical Engr Grad Assistant (137401):	9,006	0	0
Chemical Engr Lab Fees (137402)			
Operating Expenses	5,773	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	5,773	5,800	5,800

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SACF Chemical Engrg GTA (137406)			
Employee Benefits	37,917	0	17,028
Total - SACF Chemical Engrg GTA (137406):	37,917	0	17,028
Chem Engr Chall Grad Assit (137408)			
Salaries - Academic	6,000	0	0
Salaries - Students	1,080	0	0
Employee Benefits	3,972	370	21,770
Total - Chem Engr Chall Grad Assit (137408):	11,052	370	21,770
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,180,723	1,226,566	1,226,566
Salaries - Supporting	98,769	98,657	98,657
Employee Benefits	444,278	449,040	449,040
Travel	2,419	0	0
Operating Expenses	107,521	18,550	17,677
Total - Civil and Environmental Engineering (137600):	1,833,710	1,792,813	1,791,940
Civil and Envir Lab Fees (137602)			
Travel	20	0	0
Operating Expenses	4,100	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	4,120	4,000	4,000

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SACF Civil n Envir Engrg GTA (137606)			
Employee Benefits	39,957	0	25,286
Total - SACF Civil n Envir Engrg GTA (137606):	39,957	0	25,286
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,425,268	1,588,565	1,346,020
Salaries - Supporting	56,399	56,395	56,395
Salaries - Professional	172,275	166,534	120,124
Employee Benefits	563,235	589,690	567,148
Operating Expenses	83,912	19,250	70,738
Total - Elect and Comptr Engr Office (137800):	2,301,089	2,420,434	2,160,425
Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	14,394	480	5,899
Total - Elect and Comp Engr Grad Assist (137801):	14,394	480	5,899
Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	4,500	4,500	4,500
SACF Elect n Comp GTAs (137807)			
Employee Benefits	70,908	0	57,527
Total - SACF Elect n Comp GTAs (137807):	70,908	0	57,527

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Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	395,301	404,020	378,743
Salaries - Supporting	44,107	46,505	34,655
Salaries - Professional	59,771	59,300	35,774
Employee Benefits	156,668	159,074	159,074
Operating Expenses	12,309	11,050	10,530
Total - Dept Manuf & EngineeringTechnology (138200):	668,156	679,949	618,776
Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	5,000	5,000	5,000
SACF Manuf Engin Tech GTAs (138206)			
Employee Benefits	4,161	0	659
Total - SACF Manuf Engin Tech GTAs (138206):	4,161	0	659
Mechanical Engineering (138400)			
Salaries - Academic	1,583,360	1,760,804	1,715,198
Salaries - Supporting	113,597	114,015	114,015
Salaries - Professional	102,665	102,865	102,865
Employee Benefits	580,969	667,800	664,629
Travel	3,678	0	0
Operating Expenses	38,575	24,540	23,385
Capital Outlay	32,626	0	0
Total - Mechanical Engineering (138400):	2,455,470	2,670,024	2,620,092

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Mech Engr Grad Assistant (138401)			
Employee Benefits	0	310	310
Total - Mech Engr Grad Assistant (138401):	0	310	310
Mech Engr Lab Fees (138402)			
Travel	20	0	0
Operating Expenses	12,180	12,200	12,200
Total - Mech Engr Lab Fees (138402):	12,200	12,200	12,200
SACF Mechanical Eng GTAs (138406)			
Employee Benefits	103,495	0	47,159
Total - SACF Mechanical Eng GTAs (138406):	103,495	0	47,159
Summer School Col of Inter Studies (139328)			
Salaries - Academic	100,372	53,484	53,484
Employee Benefits	16,936	14,217	14,217
Total - Summer School Col of Inter Studies (139328):	117,308	67,701	67,701
TN eCampus Col Interdisci Studies (139331)			
Salaries - Academic	41,146	56,677	56,677
Employee Benefits	6,860	12,000	4,000
Total - TN eCampus Col Interdisci Studies (139331):	48,006	68,677	60,677

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OA Fee-Dean IDS (139333)			
Salaries - Academic	33,300	0	0
Employee Benefits	3,391	0	0
Operating Expenses	0	116,997	267,611
Total - OA Fee-Dean IDS (139333):	36,691	116,997	267,611
SACF Business Spec Acad Course Fee (140002)			
Salaries - Students	247	0	0
Travel	370	0	0
Operating Expenses	6,496	0	134,710
Total - SACF Business Spec Acad Course Fee (140002):	7,113	0	134,710
Summer School College of Business (140028)			
Salaries - Academic	348,135	205,105	205,105
Employee Benefits	63,554	54,522	54,522
Total - Summer School College of Business (140028):	411,689	259,627	259,627
TN eCampus College of Business (140031)			
Salaries - Academic	14,917	34,520	34,520
Employee Benefits	1,141	1,209	1,209
Total - TN eCampus College of Business (140031):	16,058	35,729	35,729

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OA Fee-Dean Business (140037)			
Salaries - Academic	99,715	0	75,538
Employee Benefits	16,350	0	12,101
Travel	3,145	0	0
Operating Expenses	39,456	186,047	106,410
Capital Outlay	5,501	0	0
Total - OA Fee-Dean Business (140037):	164,167	186,047	194,049
Online Course Dev Business Admin (140110)			
Operating Expenses	7,919	43,409	13,409
Total - Online Course Dev Business Admin (140110):	7,919	43,409	13,409
Accounting (141500)			
Salaries - Academic	900,841	896,772	908,762
Salaries - Supporting	30,063	29,568	29,568
Salaries - Students	574	930	930
Employee Benefits	344,288	355,260	355,260
Operating Expenses	390	0	0
Total - Accounting (141500):	1,276,156	1,282,530	1,294,520
SACF Accounting (141501)			
Salaries - Academic	288,990	288,358	216,358
Employee Benefits	24,276	50,815	57,000
Operating Expenses	7,360	0	3,500
Total - SACF Accounting (141501):	320,626	339,173	276,858

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MBA Studies (142000)			
Salaries - Supporting	25,900	28,542	28,542
Salaries - Professional	106,493	117,387	117,387
Employee Benefits	42,874	39,277	47,277
Operating Expenses	2,806	1,295	1,295
Total - MBA Studies (142000):	178,073	186,501	194,501
SACF MBA Studies (142001)			
Operating Expenses	1,423	0	0
Total - SACF MBA Studies (142001):	1,423	0	0
MBA Bus Grad Assist (142004)			
Employee Benefits	123,514	125,240	125,240
Total - MBA Bus Grad Assist (142004):	123,514	125,240	125,240
Master of Accountancy (142200)			
Salaries - Academic	94,344	0	72,000
Salaries - Supporting	37	0	0
Employee Benefits	16,102	0	18,288
Operating Expenses	9,142	102,750	12,462
Total - Master of Accountancy (142200):	119,625	102,750	102,750

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Economics Finance and Marketing (142500)			
Salaries - Academic	1,223,630	1,306,506	1,318,205
Salaries - Supporting	25,396	25,764	25,764
Employee Benefits	379,474	407,840	407,840
Operating Expenses	43	0	0
Total - Economics Finance and Marketing (142500):	1,628,543	1,740,110	1,751,809
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	203,974	285,415	286,615
Employee Benefits	38,658	36,300	93,194
Travel	261	0	0
Operating Expenses	12,297	0	3,500
Total - SACF Econ Fin and Marketing (142501):	255,190	321,715	383,309
Basic Business (143000)			
Salaries - Academic	0	0	4,800
Salaries - Supporting	67,843	68,219	68,219
Salaries - Students	2,149	1,204	1,204
Salaries - Professional	129,061	129,816	129,816
Employee Benefits	73,365	78,209	68,209
Operating Expenses	4,081	1,142	21,142
Total - Basic Business (143000):	276,499	278,590	293,390
SACF Basic Business (143001)			
Salaries - Professional	35,946	36,204	36,204
Employee Benefits	21,566	25,000	19,921
Travel	85	0	0
Operating Expenses	6,709	0	3,500
Total - SACF Basic Business (143001):	64,306	61,204	59,625

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	Actual 2019-20	July 2020-21	October 2020-21
Decision Sciences and Management (144000)			
Salaries - Academic	1,319,731	1,301,635	1,275,641
Salaries - Supporting	33,060	28,977	28,977
Employee Benefits	358,703	391,130	391,130
Operating Expenses	443	0	0
Total - Decision Sciences and Management (144000):	1,711,937	1,721,742	1,695,748
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	282,653	305,008	305,008
Employee Benefits	76,569	43,886	43,886
Operating Expenses	9,543	6,014	6,014
Total - SACF Decision Sciences and Mangmt (144001):	368,765	354,908	354,908
World Cultures (144003)			
Operating Expenses	950	950	950
Total - World Cultures (144003):	950	950	950
Fleetguard Cummins Computer Ctr (145000)			
Operating Expenses	2,891	3,420	3,936
Total - Fleetguard Cummins Computer Ctr (145000):	2,891	3,420	3,936
SACF SBDC (147001)			
Employee Benefits	0	0	850
Total - SACF SBDC (147001):	0	0	850

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	Actual 2019-20	July 2020-21	October 2020-21
Governors Schools (148000)			
Salaries - Academic	6,096	5,500	5,500
Salaries - Supporting	2,362	4,000	4,000
Salaries - Students	2,741	0	0
Employee Benefits	1,834	3,000	3,000
Operating Expenses	913	4,348	18,624
Total - Governors Schools (148000):	13,946	16,848	31,124
Education Grad Assistant (150001)			
Employee Benefits	306,794	282,540	282,540
Total - Education Grad Assistant (150001):	306,794	282,540	282,540
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	10,682	0	0
Employee Benefits	14,414	610	22,010
Total - Educ TIKI Grad Assistant (150002):	25,096	610	22,010
SACF Education (150008)			
Travel	0	0	25,000
Operating Expenses	54,558	95,737	356,303
Total - SACF Education (150008):	54,558	95,737	381,303

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SACF Education Ready-to-Teach (150009)			
Salaries - Supporting	56,007	137,000	137,000
Salaries - Professional	107,589	108,414	108,414
Employee Benefits	53,539	62,040	62,040
Travel	14,435	4,046	4,046
Operating Expenses	4	0	163,326
Total - SACF Education Ready-to-Teach (150009):	231,574	311,500	474,826
Summer School Col of Education (150028)			
Salaries - Academic	499,574	408,849	408,849
Employee Benefits	110,774	155,681	155,681
Total - Summer School Col of Education (150028):	610,348	564,530	564,530
LSP-Dean Education (150033)			
Operating Expenses	0	0	9,470
Total - LSP-Dean Education (150033):	0	0	9,470
OA Fee-Dean Education (150034)			
Salaries - Academic	76,488	0	0
Employee Benefits	19,603	0	0
Operating Expenses	10,975	260,255	595,239
Total - OA Fee-Dean Education (150034):	107,066	260,255	595,239

	Actual 2019-20	July 2020-21	October 2020-21
Learning Support Program (151000)			
Salaries - Academic	329,902	331,371	316,291
Salaries - Supporting	400	1,960	0
Salaries - Students	860	7,820	4,000
Employee Benefits	106,845	100,176	100,176
Travel	0	1,420	1,020
Operating Expenses	6,171	11,630	8,630
Total - Learning Support Program (151000):	444,178	454,377	430,117
ETS Site (151300)			
Salaries - Supporting	794	0	0
Salaries - Professional	2,293	0	0
Employee Benefits	698	-479	521
Operating Expenses	5,115	40,000	169,008
Total - ETS Site (151300):	8,900	39,521	169,529
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	31,910	32,010	32,010
Salaries - Students	2,209	0	0
Salaries - Professional	77,847	88,384	205,174
Employee Benefits	40,629	44,724	59,724
Travel	45	0	0
Operating Expenses	9,061	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	161,701	166,401	298,191

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Education PHD (151501)			
Salaries - Academic	12,849	15,490	8,558
Salaries - Students	554	0	0
Salaries - Professional	73,855	84,000	84,000
Employee Benefits	2,065	2,565	2,565
Operating Expenses	3,851	3,572	3,572
Total - Education PHD (151501):	93,174	105,627	98,695
Exceptional Learning Grad Asst (151502)			
Employee Benefits	76,221	88,640	88,640
Total - Exceptional Learning Grad Asst (151502):	76,221	88,640	88,640
Desig Grad Stud Assist-Except Learn (151505)			
Salaries - Professional	60,550	0	0
Employee Benefits	72,172	152,530	152,530
Total - Desig Grad Stud Assist-Except Learn (151505):	132,722	152,530	152,530
Counseling and Psychology (152000)			
Salaries - Academic	1,080,103	1,251,271	1,221,391
Salaries - Supporting	29,870	37,874	37,874
Salaries - Students	0	860	860
Salaries - Professional	9,400	9,400	9,400
Employee Benefits	389,064	465,400	465,400
Travel	4,270	9,500	4,292
Operating Expenses	18,258	18,116	12,116
Total - Counseling and Psychology (152000):	1,530,965	1,792,421	1,751,333

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	Actual 2019-20	July 2020-21	October 2020-21
Counseling and Psychology TAs (152001)			
Salaries - Academic	0	0	36,000
Employee Benefits	0	0	46,665
Total - Counseling and Psychology TAs (152001):	0	0	82,665
SACF Counseling and Psychology (152008)			
Salaries - Academic	12,660	22,887	22,887
Employee Benefits	2,025	0	0
Travel	13,465	0	0
Operating Expenses	33,795	26,203	26,203
Total - SACF Counseling and Psychology (152008):	61,945	49,090	49,090
Department of Teacher Education (152500)			
Salaries - Academic	137,760	126,529	128,529
Salaries - Supporting	27,188	30,025	28,175
Salaries - Professional	156,266	226,961	266,832
Employee Benefits	132,928	128,002	188,002
Travel	2,224	22,650	2,500
Operating Expenses	98,036	57,741	65,357
Total - Department of Teacher Education (152500):	554,402	591,908	679,395
Curriculum and Instr Office (153000)			
Salaries - Academic	2,119,626	2,077,468	1,967,003
Salaries - Supporting	91,851	89,602	89,602
Salaries - Professional	4,920	0	0
Employee Benefits	826,543	815,140	811,438
Travel	37,399	20,490	0
Operating Expenses	61,815	35,853	12,055
Total - Curriculum and Instr Office (153000):	3,142,154	3,038,553	2,880,098

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C&I Grad Assistant (153001)			
Salaries - Academic	-5,200	0	0
Total - C&I Grad Assistant (153001):	-5,200	0	0
SACF Curriculum & Instruction (153008)			
Salaries - Academic	87,060	109,520	105,306
Salaries - Professional	700	0	0
Employee Benefits	12,417	0	8,214
Travel	13,995	25,000	21,000
Operating Expenses	101,553	34,778	34,778
Total - SACF Curriculum & Instruction (153008):	215,725	169,298	169,298
Two Plus Two Tullahoma (153050)			
Salaries - Academic	60,594	60,694	60,694
Employee Benefits	26,221	24,624	19,624
Travel	0	7,595	0
Operating Expenses	0	2,800	0
Total - Two Plus Two Tullahoma (153050):	86,815	95,713	80,318
Two Plus Two Crossville (153051)			
Salaries - Academic	32,672	64,544	1,800
Employee Benefits	15,904	21,205	6,205
Travel	0	7,900	0
Operating Expenses	0	1,000	0
Total - Two Plus Two Crossville (153051):	48,576	94,649	8,005

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Two Plus Two Oak Ridge (153052)			
Salaries - Academic	219,641	218,251	148,839
Employee Benefits	93,724	87,188	87,188
Travel	0	6,670	0
Operating Expenses	0	1,734	0
Total - Two Plus Two Oak Ridge (153052):	313,365	313,843	236,027
Two Plus Two Pellissippi (153053)			
Salaries - Academic	203,965	205,515	130,198
Employee Benefits	84,825	78,860	78,860
Travel	0	10,850	0
Operating Expenses	0	4,200	0
Total - Two Plus Two Pellissippi (153053):	288,790	299,425	209,058
Two Plus Two Chattanooga (153054)			
Salaries - Academic	94,435	94,635	94,635
Employee Benefits	41,137	37,892	37,892
Travel	0	7,345	0
Operating Expenses	0	1,400	0
Total - Two Plus Two Chattanooga (153054):	135,572	141,272	132,527
Two Plus Two Motlow (153055)			
Salaries - Academic	0	2,000	2,000
Employee Benefits	0	29,270	29,270
Travel	0	5,367	0
Operating Expenses	0	2,000	0
Total - Two Plus Two Motlow (153055):	0	38,637	31,270

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Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	76,226	78,876	78,876
Employee Benefits	36,707	34,023	26,023
Travel	0	4,638	0
Operating Expenses	0	1,150	0
Total - Two Plus Two Roane St Harriman (153056):	112,933	118,687	104,899
Two Plus Two Scott Co (153059)			
Salaries - Academic	46,850	49,410	49,410
Employee Benefits	28,073	26,263	21,263
Travel	0	2,768	0
Operating Expenses	0	1,010	0
Total - Two Plus Two Scott Co (153059):	74,923	79,451	70,673
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	730,126	775,541	631,473
Salaries - Supporting	58,769	52,476	44,264
Salaries - Students	3,039	100	525
Salaries - Professional	5,200	4,000	4,000
Employee Benefits	305,997	295,475	295,475
Travel	495	0	0
Operating Expenses	62,116	19,154	24,136
Total - Exercise Sci Physical Ed Wellness (154000):	1,165,742	1,146,746	999,873

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EXPW Special Courses Transf In (154002)			
Salaries - Students	902	3,000	3,000
Operating Expenses	6,990	5,000	5,550
Total - EXPW Special Courses Transf In (154002):	7,892	8,000	8,550
EXPW Golf Fees (154004)			
Operating Expenses	10,425	10,000	10,150
Total - EXPW Golf Fees (154004):	10,425	10,000	10,150
Athletic Exer Sci Phys Ed Wellness (154007)			
Salaries - Academic	121,384	134,861	0
Salaries - Supporting	8,271	8,316	0
Employee Benefits	40,477	41,116	0
Operating Expenses	0	0	-13,500
Total - Athletic Exer Sci Phys Ed Wellness (154007):	170,132	184,293	-13,500
EXPW Lab Manuals (154008)			
Operating Expenses	3,134	3,000	12,524
Total - EXPW Lab Manuals (154008):	3,134	3,000	12,524
SACF EXPW (154018)			
Salaries - Academic	0	42,500	42,500
Employee Benefits	0	5,375	5,375
Travel	9,088	12,000	12,000
Operating Expenses	21,907	0	0
Total - SACF EXPW (154018):	30,995	59,875	59,875

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Music (155000)			
Salaries - Academic	1,619,483	1,666,496	1,531,801
Salaries - Supporting	121,958	125,947	125,947
Salaries - Students	690	1,000	1,000
Employee Benefits	646,286	707,500	691,500
Travel	9,078	1,370	1,316
Operating Expenses	28,238	26,237	26,737
Total - Music (155000):	2,425,733	2,528,550	2,378,301
Music Scholarships (155005)			
Operating Expenses	328,450	383,880	383,880
Total - Music Scholarships (155005):	328,450	383,880	383,880
Choral (155008)			
Operating Expenses	11,092	4,180	5,964
Total - Choral (155008):	11,092	4,180	5,964
String Project (155016)			
Salaries - Academic	1,575	0	0
Employee Benefits	658	0	0
Operating Expenses	337	0	9,074
Total - String Project (155016):	2,570	0	9,074

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SACF Music (155017)			
Salaries - Academic	53,515	49,016	49,016
Salaries - Supporting	3,209	0	0
Salaries - Students	187	0	0
Employee Benefits	566	0	0
Travel	6,168	0	0
Operating Expenses	54,704	25,984	25,984
Capital Outlay	2,225	0	0
Total - SACF Music (155017):	120,574	75,000	75,000
Match Music (155025)			
Salaries - Academic	3,695	0	5,196
Employee Benefits	9	0	0
Total - Match Music (155025):	3,704	0	5,196
LSP-Dean Fine Arts (155030)			
Operating Expenses	0	0	5,724
Total - LSP-Dean Fine Arts (155030):	0	0	5,724
OA Fee-Dean Fine Arts (155031)			
Salaries - Academic	39,801	0	26,854
Salaries - Supporting	0	0	805
Salaries - Professional	0	0	1,400
Employee Benefits	7,865	0	4,925
Operating Expenses	0	64,009	90,480
Total - OA Fee-Dean Fine Arts (155031):	47,666	64,009	124,464

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SACF Music & Art (155200)			
Travel	-370	0	0
Operating Expenses	270	68,500	192,618
Capital Outlay	5,000	0	0
Total - SACF Music & Art (155200):	4,900	68,500	192,618
Art, Craft & Design (155300)			
Salaries - Academic	436,052	429,787	398,562
Salaries - Supporting	32,250	29,936	29,936
Salaries - Professional	4,200	0	0
Employee Benefits	179,024	147,670	147,670
Travel	1,487	1,360	1,306
Operating Expenses	15,096	26,155	25,556
Total - Art, Craft & Design (155300):	668,109	634,908	603,030
Art Course Fee (155301)			
Salaries - Students	120	0	0
Operating Expenses	6,582	7,108	7,108
Total - Art Course Fee (155301):	6,702	7,108	7,108
Art Faculty CC (155302)			
Salaries - Academic	243,032	244,424	305,424
Employee Benefits	85,454	106,765	106,765
Travel	924	0	0
Operating Expenses	28,023	44,000	42,240
Capital Outlay	7,180	0	0
Total - Art Faculty CC (155302):	364,613	395,189	454,429

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SACF Art, Craft & Design (155308)			
Salaries - Academic	66,420	53,000	61,400
Salaries - Professional	2,100	0	700
Employee Benefits	-5,493	0	800
Travel	2,784	0	0
Operating Expenses	21,867	37,000	27,100
Total - SACF Art, Craft & Design (155308):	87,678	90,000	90,000
Match Craft Center (155505)			
Salaries - Academic	3,864	0	0
Employee Benefits	1,342	0	0
Operating Expenses	864	0	12
Total - Match Craft Center (155505):	6,070	0	12
SACF Agriculture & Human Ecology (160008)			
Salaries - Academic	37,080	26,840	0
Salaries - Students	397	0	0
Employee Benefits	4,360	0	0
Travel	12,353	30,000	0
Operating Expenses	9,627	8,485	106,972
Total - SACF Agriculture & Human Ecology (160008):	63,817	65,325	106,972
Online Course Dev Ag and Human Ecol (160010)			
Operating Expenses	0	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	0	1,678	1,678

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Summer School Col Ag & HEC (160028)			
Salaries - Academic	52,282	45,253	45,253
Employee Benefits	9,912	19,029	19,029
Total - Summer School Col Ag & HEC (160028):	62,194	64,282	64,282
OA Fee-Dean Ag & HEC (160033)			
Salaries - Academic	33,793	0	25,500
Employee Benefits	6,133	0	12,777
Operating Expenses	0	123,504	99,910
Total - OA Fee-Dean Ag & HEC (160033):	39,926	123,504	138,187
School of Agriculture (163000)			
Salaries - Academic	843,296	1,053,271	942,996
Salaries - Supporting	34,013	34,088	34,088
Employee Benefits	331,362	410,785	410,785
Travel	367	500	500
Operating Expenses	19,007	14,220	12,744
Capital Outlay	10,843	0	0
Total - School of Agriculture (163000):	1,238,888	1,512,864	1,401,113
Lab Fee Agriculture (163001)			
Travel	1,750	220	220
Operating Expenses	15,031	15,980	15,980
Total - Lab Fee Agriculture (163001):	16,781	16,200	16,200

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SACF Agriculture (163008)			
Salaries - Academic	71,375	71,675	71,675
Employee Benefits	-43	0	0
Total - SACF Agriculture (163008):	71,332	71,675	71,675
Two Plus Two Lawrenceburg (163009)			
Salaries - Academic	0	55,000	58,300
Employee Benefits	0	23,100	13,100
Total - Two Plus Two Lawrenceburg (163009):	0	78,100	71,400
School of Human Ecology (165000)			
Salaries - Academic	543,089	585,086	559,586
Salaries - Supporting	31,009	31,259	31,259
Salaries - Professional	-17	0	0
Employee Benefits	242,045	207,771	207,771
Travel	1,402	2,000	2,000
Operating Expenses	42,961	17,717	17,717
Total - School of Human Ecology (165000):	860,489	843,833	818,333
Lab Fee Human Ecology (165001)			
Operating Expenses	3,440	3,500	3,500
Total - Lab Fee Human Ecology (165001):	3,440	3,500	3,500

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Human Ecology South Hall Cafe (165006)			
Operating Expenses	1,631	0	2,000
Total - Human Ecology South Hall Cafe (165006):	1,631	0	2,000
Human Ecology Tartan Commission (165007)			
Operating Expenses	0	0	339
Total - Human Ecology Tartan Commission (165007):	0	0	339
SACF Human Ecology (165008)			
Salaries - Academic	65,000	65,000	65,000
Employee Benefits	-2	0	0
Total - SACF Human Ecology (165008):	64,998	65,000	65,000
Lab Fee Nursing (166000)			
Operating Expenses	37,464	22,800	22,800
Capital Outlay	5,254	0	0
Total - Lab Fee Nursing (166000):	42,718	22,800	22,800
Nursing Instruction (166001)			
Salaries - Academic	1,275,296	1,503,329	1,469,341
Salaries - Supporting	111,927	60,871	122,539
Salaries - Professional	280,517	280,578	297,199
Employee Benefits	658,641	707,185	707,185
Travel	11,545	4,690	4,690
Operating Expenses	37,404	42,136	44,777
Total - Nursing Instruction (166001):	2,375,330	2,598,789	2,645,731

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Nursing Exam and Testing (166002)			
Salaries - Academic	3,750	3,500	3,500
Employee Benefits	6,389	500	500
Operating Expenses	29,966	32,963	32,963
Total - Nursing Exam and Testing (166002):	40,105	36,963	36,963
SACF Nursing (166003)			
Salaries - Academic	624,205	363,769	401,691
Employee Benefits	124,828	37,390	37,390
Operating Expenses	13,737	143,091	164,882
Total - SACF Nursing (166003):	762,770	544,250	603,963
Online Course Dev Nursing (166010)			
Operating Expenses	4,113	49,790	23,072
Total - Online Course Dev Nursing (166010):	4,113	49,790	23,072
SACF Nursing Joint DNP (166016)			
Salaries - Academic	15,200	0	0
Employee Benefits	1,162	0	0
Operating Expenses	0	25,800	66,933
Total - SACF Nursing Joint DNP (166016):	16,362	25,800	66,933

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Nursing Joint DNP Grad Fee (166017)			
Operating Expenses	0	0	60,000
Total - Nursing Joint DNP Grad Fee (166017):	0	0	60,000
Summer School School of Nursing (166028)			
Salaries - Academic	80,931	41,657	41,657
Employee Benefits	19,219	11,073	11,073
Total - Summer School School of Nursing (166028):	100,150	52,730	52,730
TN eCampus School of Nursing (166031)			
Salaries - Academic	82,207	0	0
Employee Benefits	41,372	0	3,000
Total - TN eCampus School of Nursing (166031):	123,579	0	3,000
LSP-Dean Nursing (166032)			
Operating Expenses	0	0	7,108
Total - LSP-Dean Nursing (166032):	0	0	7,108
OA Fee-Dean Nursing (166033)			
Salaries - Academic	29,687	0	0
Operating Expenses	0	32,884	10,092
Total - OA Fee-Dean Nursing (166033):	29,687	32,884	10,092

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GA Instruction Pool (170006)			
Employee Benefits	0	79,200	19,200
Total - GA Instruction Pool (170006):	0	79,200	19,200
GA Project Inspire (170007)			
Employee Benefits	0	550	550
Total - GA Project Inspire (170007):	0	550	550
Minority Graduate Assistant (176004)			
Salaries - Professional	62,039	49,910	49,910
Employee Benefits	54,955	156,870	246,656
Total - Minority Graduate Assistant (176004):	116,994	206,780	296,566
Summer School Col of Fine Arts (177028)			
Salaries - Academic	22,078	0	0
Employee Benefits	3,824	0	0
Total - Summer School Col of Fine Arts (177028):	25,902	0	0
Ext Edu Off Campus (180003)			
Salaries - Students	0	650	650
Travel	2,791	0	0
Operating Expenses	1,852	3,000	3,000
Total - Ext Edu Off Campus (180003):	4,643	3,650	3,650

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Ext Educ Overload (180005)			
Operating Expenses	869	0	0
Total - Ext Educ Overload (180005):	869	0	0
Distance MBA (180500)			
Salaries - Academic	40,500	223,766	118,470
Salaries - Supporting	10,582	6,714	6,714
Salaries - Students	1,820	0	0
Salaries - Professional	7,000	0	0
Employee Benefits	14,366	91,290	91,290
Travel	566	0	0
Operating Expenses	122,914	170,813	416,572
Total - Distance MBA (180500):	197,748	492,583	633,046
Non Credit Extended Programs (181002)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	3,150	12,521	12,521
Employee Benefits	237	316	316
Travel	328	200	200
Operating Expenses	4,283	29,747	29,747
Department Revenues	-300	0	0
Total - Non Credit Extended Programs (181002):	7,698	48,784	48,784
Governor Sch fr Emerging Technology (183000)			
Salaries - Students	120	0	0
Salaries - Professional	600	0	0
Operating Expenses	0	5,616	17,826
Total - Governor Sch fr Emerging Technology (183000):	720	5,616	17,826

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	Actual 2019-20	July 2020-21	October 2020-21
Two Plus Two Crossville (184000)			
Salaries - Supporting	2,742	0	0
Employee Benefits	749	999	999
Operating Expenses	415	0	0
Total - Two Plus Two Crossville (184000):	3,906	999	999
Two Plus Two Oak Ridge (184001)			
Salaries - Professional	3,967	17,784	17,784
Employee Benefits	1,333	1,682	10,682
Travel	83	156	156
Operating Expenses	211	12,066	12,066
Total - Two Plus Two Oak Ridge (184001):	5,594	31,688	40,688
Two Plus Two Pellissippii (184002)			
Salaries - Supporting	12,753	12,853	12,853
Employee Benefits	4,083	4,074	4,074
Travel	89	1,290	1,290
Operating Expenses	21,208	14,600	14,600
Total - Two Plus Two Pellissippii (184002):	38,133	32,817	32,817
Two Plus Two Chattanooga (184003)			
Operating Expenses	9,634	10,900	10,900
Total - Two Plus Two Chattanooga (184003):	9,634	10,900	10,900

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	Actual 2019-20	July 2020-21	October 2020-21
Two Plus Two Motlow (184004)			
Salaries - Academic	0	690	690
Salaries - Students	190	0	0
Salaries - Professional	8,176	0	0
Employee Benefits	3,790	5,053	0
Travel	0	3,000	3,000
Operating Expenses	0	2,800	2,800
Total - Two Plus Two Motlow (184004):	12,156	11,543	6,490
Two Plus Two Tullahoma (184005)			
Travel	0	1,000	1,000
Operating Expenses	0	5,500	5,500
Total - Two Plus Two Tullahoma (184005):	0	6,500	6,500
Two Plus Two RS Harriman (184006)			
Salaries - Academic	0	1,300	1,300
Travel	0	750	750
Operating Expenses	108	4,002	4,002
Total - Two Plus Two RS Harriman (184006):	108	6,052	6,052
Two Plus Two Scott Co (184007)			
Salaries - Academic	0	550	550
Salaries - Supporting	13,861	0	0
Employee Benefits	1,060	1,047	1,047
Travel	346	1,382	1,382
Operating Expenses	5,148	9,990	9,990
Total - Two Plus Two Scott Co (184007):	20,415	12,969	12,969

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Two Plus Two Columbia (184008)			
Salaries - Academic	8,898	0	0
Salaries - Supporting	12,596	0	0
Salaries - Professional	14,820	35,568	35,568
Employee Benefits	6,414	4,942	12,942
Travel	148	0	0
Operating Expenses	3,593	1,800	1,800
Total - Two Plus Two Columbia (184008):	46,469	42,310	50,310
Two Plus Two Cookeville CHEC (184009)			
Salaries - Professional	12,898	17,784	17,784
Employee Benefits	3,523	3,078	5,078
Travel	0	1,090	1,090
Operating Expenses	1,381	1,860	1,860
Total - Two Plus Two Cookeville CHEC (184009):	17,802	23,812	25,812
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	303,725	312,203	308,703
Salaries - Supporting	27,901	28,126	28,126
Employee Benefits	96,591	110,375	110,375
Travel	4,830	4,673	2,673
Operating Expenses	22,896	9,020	12,520
Total - Interdisciplinary Studies Instruct (185000):	455,943	464,397	462,397

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Professional Studies (185001)			
Salaries - Academic	32,790	64,400	67,000
Salaries - Supporting	36,065	34,902	34,902
Employee Benefits	22,515	20,941	34,941
Travel	0	2,000	2,000
Operating Expenses	6,394	5,100	5,100
Total - Professional Studies (185001):	97,764	127,343	143,943
TN eCampus Instruction (185002)			
Salaries - Academic	-4,493	1,491	1,491
Salaries - Supporting	35,232	32,723	600
Salaries - Professional	3,923	57,288	41,080
Employee Benefits	26,041	41,425	28,468
Travel	330	330	330
Operating Expenses	4,651	5,398	5,398
Total - TN eCampus Instruction (185002):	65,684	138,655	77,367
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	5,000
Salaries - Academic	284,539	309,064	304,368
Salaries - Supporting	29,470	33,689	28,689
Salaries - Professional	0	9,204	9,204
Employee Benefits	103,440	98,039	98,039
Travel	145	1,900	1,900
Operating Expenses	8,979	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	426,573	461,896	452,200

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Interdisc Studies Online Course Fee (185008)			
Operating Expenses	0	6,047	-6,047
Total - Interdisc Studies Online Course Fee (185008):	0	6,047	-6,047
Public Safety Instruction (185502)			
Salaries - Academic	0	943	943
Total - Public Safety Instruction (185502):	0	943	943
Environmental Sci Grad Assist (188000)			
Employee Benefits	44,936	45,880	45,880
Total - Environmental Sci Grad Assist (188000):	44,936	45,880	45,880
EVS Challenge (188001)			
Salaries - Professional	14,000	0	21,400
Total - EVS Challenge (188001):	14,000	0	21,400
Environmental Science Masters (188002)			
Salaries - Academic	4,939	0	0
Salaries - Students	6,893	0	0
Salaries - Professional	1,582	0	0
Employee Benefits	904	921	921
Travel	163	4,000	3,000
Operating Expenses	3,600	3,000	3,000
Total - Environmental Science Masters (188002):	18,081	7,921	6,921

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Desig Grad Stud Assist-Environ Sci (188003)			
Salaries - Academic	42,000	0	0
Salaries - Students	30,557	0	0
Salaries - Professional	23,864	0	0
Employee Benefits	33,870	161,450	131,998
Total - Desig Grad Stud Assist-Environ Sci (188003):	130,291	161,450	131,998
Interdisciplinary Student Success (189000)			
Salaries - Students	50	0	0
Salaries - Professional	191,063	203,051	203,051
Employee Benefits	94,088	76,325	111,325
Travel	1,795	2,000	2,000
Operating Expenses	2,079	5,000	5,000
Total - Interdisciplinary Student Success (189000):	289,075	286,376	321,376
TAF Technology Access Fee (190006)			
Salaries - Students	176,060	215,000	215,000
Employee Benefits	2,357	4,000	4,000
Operating Expenses	1,248,818	1,732,346	2,340,642
Capital Outlay	20,668	105,500	105,500
Total - TAF Technology Access Fee (190006):	1,447,903	2,056,846	2,665,142
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	-374,000	-374,000	-374,000

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	450,148	514,957	514,957
Total - TBR Spouse Dependent Discount (700000):	450,148	514,957	514,957
TBR Employ Remission PC191 (700001)			
Employee Benefits	91,814	92,273	92,273
Total - TBR Employ Remission PC191 (700001):	91,814	92,273	92,273
E and G Data Processing Allocation (700003)			
Department Revenues	4,040,950	4,573,830	4,758,187
Total - E and G Data Processing Allocation (700003):	4,040,950	4,573,830	4,758,187
E and G Claims Adjustment (700004)			
Operating Expenses	181,278	280,090	280,090
Total - E and G Claims Adjustment (700004):	181,278	280,090	280,090
E and G Support (700005)			
Salaries - Administrative	0	2,635	2,635
Salaries - Academic	0	1,134,716	549,776
Salaries - Supporting	0	33,151	80,034
Salaries - Professional	0	39,542	32,305
Employee Benefits	2,187,205	726,850	680,590
Operating Expenses	-63,728	-104,475	-108,252
Total - E and G Support (700005):	2,123,477	1,832,419	1,237,088

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Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	0	10,000	10,000
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	0	5,000	5,000
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Total - E and G Other Salary Pool (700009):	0	116,450	116,450
Post Office Allocation (700045)			
Operating Expenses	0	27,340	27,340
Department Revenues	3,591	0	0
Total - Post Office Allocation (700045):	3,591	27,340	27,340
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	87,383	51,315	15,195
Total - TTU Staff Tuit Maint Reimbursment (700068):	87,383	51,315	15,195

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LSP-Strategic Investment Pool (700074)			
Operating Expenses	27,235	356,842	4,496,396
Total - LSP-Strategic Investment Pool (700074):	27,235	356,842	4,496,396
Wellness Incentive (700075)			
Employee Benefits	32,975	38,756	38,756
Total - Wellness Incentive (700075):	32,975	38,756	38,756
Total - Instruction (200):			
Salaries - Administrative	0	7,635	7,635
Salaries - Academic	38,475,317	40,737,701	37,946,515
Salaries - Supporting	2,150,228	2,273,568	2,290,733
Salaries - Students	785,300	645,594	545,699
Salaries - Professional	2,603,971	2,555,300	2,719,687
Employee Benefits	18,128,362	18,032,963	18,333,017
Travel	240,735	299,750	177,261
Operating Expenses	4,313,198	8,470,885	18,913,559
Capital Outlay	187,067	111,500	133,573
Department Revenues	4,044,241	4,573,830	4,758,187
Total	70,928,419	77,708,726	85,825,866

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Total - Instruction (20):			
Salaries - Administrative	0	7,635	7,635
Salaries - Academic	38,475,317	40,737,701	37,946,515
Salaries - Supporting	2,150,228	2,273,568	2,290,733
Salaries - Students	785,300	645,594	545,699
Salaries - Professional	2,603,971	2,555,300	2,719,687
Employee Benefits	18,128,362	18,032,963	18,333,017
Travel	240,735	299,750	177,261
Operating Expense	4,313,198	8,470,885	18,913,559
Capital Outlay	187,067	111,500	133,573
Department Revenues	4,044,241	4,573,830	4,758,187
Total	70,928,419	77,708,726	85,825,866
Research (25)			
Research (250)			
Indirect Cost Office of President (110029)			
Operating Expenses	10,250	0	0
Total - Indirect Cost Office of President (110029):	10,250	0	0
Strategic Research Initiatives (118001)			
Employee Benefits	0	56,000	0
Operating Expenses	11,525	0	0
Total - Strategic Research Initiatives (118001):	11,525	56,000	0

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Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	23,206
Total - Indirect Cost VP Research Econ Dev (118029):	0	0	23,206
Distinguished Faculty Fellowships (120024)			
Employee Benefits	0	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	0	5,300	5,300
SAF Undergrad Research Initiative (121002)			
Salaries - Academic	5,000	0	0
Salaries - Students	5,031	30,000	0
Employee Benefits	946	2,000	0
Travel	33,733	10,000	0
Operating Expenses	15,261	58,000	0
Total - SAF Undergrad Research Initiative (121002):	59,971	100,000	0
Indirect Cost Digital & Distance Ed (121429)			
Operating Expenses	0	0	630
Total - Indirect Cost Digital & Distance Ed (121429):	0	0	630
QEP Operating (121702)			
Salaries - Academic	63,446	5,000	5,000
Salaries - Supporting	21,447	21,794	21,794
Salaries - Students	127,391	6,034	6,034
Salaries - Professional	17,000	0	0
Employee Benefits	51,934	18,543	43,543
Travel	20,297	1,000	1,000
Operating Expenses	88,042	542,131	669,568
Total - QEP Operating (121702):	389,557	594,502	746,939

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Federal College Work Study Program (122001)			
Salaries - Students	0	390	390
Total - Federal College Work Study Program (122001):	0	390	390
IC Faculty Financial Aid (122021)			
Salaries - Academic	171	0	0
Employee Benefits	28	0	0
Total - IC Faculty Financial Aid (122021):	199	0	0
Student Affairs Indirect Cost (127029)			
Operating Expenses	0	0	7,660
Total - Student Affairs Indirect Cost (127029):	0	0	7,660
IC Faculty Counseling Center (127211)			
Salaries - Academic	1,288	0	0
Employee Benefits	352	0	0
Total - IC Faculty Counseling Center (127211):	1,640	0	0
Indirect Cost Counseling Center (127229)			
Operating Expenses	0	0	14,310
Total - Indirect Cost Counseling Center (127229):	0	0	14,310

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Upper Cumberland Hum Sci (130008)			
Travel	0	470	470
Operating Expenses	1,440	970	970
Total - Upper Cumberland Hum Sci (130008):	1,440	1,440	1,440
Research Arts and Science (130014)			
Travel	2,037	0	0
Operating Expenses	0	0	6,128
Total - Research Arts and Science (130014):	2,037	0	6,128
Match Arts & Sciences (130015)			
Salaries - Students	1,985	0	5,150
Employee Benefits	105	0	394
Travel	0	0	3,000
Operating Expenses	1,985	0	4,307
Total - Match Arts & Sciences (130015):	4,075	0	12,851
Indirect Cost Arts and Science (130029)			
Operating Expenses	0	0	74,121
Total - Indirect Cost Arts and Science (130029):	0	0	74,121
Match Biology (131005)			
Salaries - Academic	980	0	5,710
Employee Benefits	447	0	2,504
Operating Expenses	0	0	585
Total - Match Biology (131005):	1,427	0	8,799

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IC Faculty Biology (131011)			
Salaries - Academic	4,240	0	0
Employee Benefits	770	0	0
Operating Expenses	0	0	997
Total - IC Faculty Biology (131011):	5,010	0	997
Faculty Start-Up Biology (131012)			
Salaries - Students	3,723	0	0
Employee Benefits	33	0	0
Travel	3,572	0	0
Operating Expenses	7,731	0	71,956
Total - Faculty Start-Up Biology (131012):	15,059	0	71,956
Restricted Biology (131013)			
Operating Expenses	0	0	367
Total - Restricted Biology (131013):	0	0	367
Biology Faculty Research (131014)			
Travel	4,165	0	0
Operating Expenses	8,119	0	7,715
Total - Biology Faculty Research (131014):	12,284	0	7,715

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IC Faculty Fisheries (131021)			
Operating Expenses	0	0	4,345
Total - IC Faculty Fisheries (131021):	0	0	4,345
Indirect Cost Biology (131029)			
Salaries - Students	2,505	0	0
Salaries - Professional	10,911	0	0
Employee Benefits	2,574	0	0
Travel	1,039	0	0
Operating Expenses	2,116	0	23,366
Total - Indirect Cost Biology (131029):	19,145	0	23,366
Indirect Cost Fisheries (131039)			
Operating Expenses	5,145	0	9,845
Total - Indirect Cost Fisheries (131039):	5,145	0	9,845
Chemistry Student Research Developm (131510)			
Operating Expenses	16,183	12,613	38,243
Total - Chemistry Student Research Developm (131510):	16,183	12,613	38,243
IC Faculty Chemistry (131511)			
Salaries - Academic	3,969	0	0
Employee Benefits	679	0	0
Operating Expenses	486	0	74
Total - IC Faculty Chemistry (131511):	5,134	0	74

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Faculty Research Chemistry (131514)			
Salaries - Students	292	0	0
Employee Benefits	22	0	0
Travel	5,308	0	0
Operating Expenses	0	0	14,139
Total - Faculty Research Chemistry (131514):	5,622	0	14,139
Indirect Cost Chemistry (131529)			
Operating Expenses	1,799	0	12,375
Total - Indirect Cost Chemistry (131529):	1,799	0	12,375
Faculty Research Computer Sci (132004)			
Salaries - Students	0	0	15,800
Travel	0	0	1,300
Operating Expenses	0	0	2,900
Total - Faculty Research Computer Sci (132004):	0	0	20,000
Match Computer Science (132005)			
Salaries - Academic	0	0	10,556
Employee Benefits	0	0	3,800
Total - Match Computer Science (132005):	0	0	14,356

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IC Faculty Computer Sci (132011)			
Salaries - Academic	8,462	0	0
Employee Benefits	1,176	0	0
Travel	4,272	0	0
Operating Expenses	0	0	12,760
Total - IC Faculty Computer Sci (132011):	13,910	0	12,760
Indirect Cost Computer Science (132029)			
Salaries - Students	0	0	179
Employee Benefits	0	0	14
Travel	276	0	0
Operating Expenses	2,936	0	119,625
Total - Indirect Cost Computer Science (132029):	3,212	0	119,818
IC Faculty Earth Science (132511)			
Salaries - Academic	1,088	0	0
Employee Benefits	192	0	0
Operating Expenses	0	0	2,282
Total - IC Faculty Earth Science (132511):	1,280	0	2,282
Faculty Start-Up Earth Sciences (132512)			
Operating Expenses	4,708	0	795
Total - Faculty Start-Up Earth Sciences (132512):	4,708	0	795

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Indirect Cost Earth Sciences (132529)			
Operating Expenses	0	0	4,557
Total - Indirect Cost Earth Sciences (132529):	0	0	4,557
Indirect Cost Communication (133009)			
Operating Expenses	0	0	1,792
Total - Indirect Cost Communication (133009):	0	0	1,792
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	1,570
Total - Indirect Cost English Communicat (133029):	0	0	1,570
Faculty Research History (134014)			
Travel	1,422	0	11
Total - Faculty Research History (134014):	1,422	0	11
Indirect Cost History (134029)			
Operating Expenses	0	0	785
Total - Indirect Cost History (134029):	0	0	785

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Indirect Cost Mathematics (134529)			
Operating Expenses	235	0	0
Total - Indirect Cost Mathematics (134529):	235	0	0
IC Faculty Physics (135011)			
Salaries - Academic	5,202	0	0
Employee Benefits	876	0	0
Operating Expenses	1,396	0	8,255
Total - IC Faculty Physics (135011):	7,474	0	8,255
Indirect Cost Physics (135029)			
Salaries - Students	58	0	0
Travel	582	0	0
Operating Expenses	3,216	0	53,967
Total - Indirect Cost Physics (135029):	3,856	0	53,967
Summer Research Soc Pol (135510)			
Salaries - Academic	10,000	0	10,000
Employee Benefits	2,759	0	0
Total - Summer Research Soc Pol (135510):	12,759	0	10,000
IC Faculty Sociology and Pol Sci (135511)			
Operating Expenses	0	0	8,407
Total - IC Faculty Sociology and Pol Sci (135511):	0	0	8,407

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Faculty Research Sociology & Pol Sc (135514)			
Travel	0	0	-4,554
Operating Expenses	2,678	0	4,554
Total - Faculty Research Sociology & Pol Sc (135514):	2,678	0	0
Indirect Cost Soc and Pol Sci (135529)			
Travel	1,430	0	0
Operating Expenses	760	0	25,474
Total - Indirect Cost Soc and Pol Sci (135529):	2,190	0	25,474
Research College of Engineering (137004)			
Travel	2,500	0	0
Operating Expenses	0	0	2,500
Total - Research College of Engineering (137004):	2,500	0	2,500
Match Dean Engineering (137005)			
Salaries - Professional	10,011	0	0
Employee Benefits	4,817	0	0
Operating Expenses	0	0	11,926
Total - Match Dean Engineering (137005):	14,828	0	11,926
IC Faculty Dean of Engineering (137011)			
Operating Expenses	0	0	2,075
Total - IC Faculty Dean of Engineering (137011):	0	0	2,075

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	Actual 2019-20	July 2020-21	October 2020-21
Indirect Cost Coll of Engineering (137029)			
Salaries - Academic	6,244	0	0
Salaries - Supporting	32,461	31,596	31,596
Employee Benefits	10,467	10,450	10,450
Travel	7,455	0	0
Operating Expenses	17,653	-39,746	160,073
Capital Outlay	3,280	0	0
Total - Indirect Cost Coll of Engineering (137029):	77,560	2,300	202,119
IC Faculty Basic Engineering (137211)			
Operating Expenses	173	0	0
Total - IC Faculty Basic Engineering (137211):	173	0	0
Indirect Cost Basic Engineering (137229)			
Operating Expenses	0	0	14,140
Total - Indirect Cost Basic Engineering (137229):	0	0	14,140
Faculty Research Chem Engineering (137404)			
Salaries - Academic	0	0	3,000
Salaries - Students	10,556	0	3,400
Salaries - Professional	3,900	0	0
Employee Benefits	394	0	0
Travel	4,076	0	1,800
Operating Expenses	6,333	0	13,261
Capital Outlay	3,280	0	0
Total - Faculty Research Chem Engineering (137404):	28,539	0	21,461

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	Actual 2019-20	July 2020-21	October 2020-21
IC Faculty Chemical Engineering (137411)			
Salaries - Academic	1,132	0	0
Employee Benefits	186	0	0
Travel	407	0	0
Operating Expenses	2,621	0	11,720
Total - IC Faculty Chemical Engineering (137411):	4,346	0	11,720
Indirect Cost Chemical Engineering (137429)			
Travel	10,590	0	0
Operating Expenses	4,815	0	16,066
Total - Indirect Cost Chemical Engineering (137429):	15,405	0	16,066
Match Civil and Envir Engrg (137605)			
Salaries - Academic	10,528	0	0
Employee Benefits	5,003	0	0
Operating Expenses	0	0	4,143
Total - Match Civil and Envir Engrg (137605):	15,531	0	4,143
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	6,232	0	0
Employee Benefits	1,087	0	0
Travel	298	0	0
Operating Expenses	1,622	0	5,060
Total - IC Faculty Civil and Envir Engr (137611):	9,239	0	5,060

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Research Civil Envir Engr (137614)			
Salaries - Students	1,689	0	5,383
Employee Benefits	27	0	0
Travel	2,251	0	588
Operating Expenses	29	0	10,034
Total - Faculty Research Civil Envir Engr (137614):	3,996	0	16,005
Indirect Cost Civil Envir Engr (137629)			
Salaries - Students	63	0	0
Employee Benefits	2	0	0
Operating Expenses	1,085	0	63,526
Total - Indirect Cost Civil Envir Engr (137629):	1,150	0	63,526
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	2,369	0	12,300
Travel	100	0	2,000
Operating Expenses	689	0	12,543
Total - Faculty Research Elect Comp Engr (137804):	3,158	0	26,843
Match Dept of Elect Comp Engrg (137805)			
Salaries - Academic	0	0	8,090
Employee Benefits	0	0	2,942
Total - Match Dept of Elect Comp Engrg (137805):	0	0	11,032

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	Actual 2019-20	July 2020-21	October 2020-21
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	6,832	0	0
Employee Benefits	731	0	0
Operating Expenses	0	0	2,460
Total - IC Faculty Elect and Comp Engr (137811):	7,563	0	2,460
Faculty Start-Up Elect & Comp Engr (137812)			
Travel	1,461	0	0
Total - Faculty Start-Up Elect & Comp Engr (137812):	1,461	0	0
Indirect Cost Elect Comp Engr (137829)			
Travel	33	0	0
Operating Expenses	3,490	0	77,401
Total - Indirect Cost Elect Comp Engr (137829):	3,523	0	77,401
Faculty Research Manuf Enginrg Tech (138204)			
Travel	2,408	0	0
Operating Expenses	1,499	0	6,093
Total - Faculty Research Manuf Enginrg Tech (138204):	3,907	0	6,093
Matching Manuf & Engineering Tech (138205)			
Operating Expenses	0	0	22
Total - Matching Manuf & Engineering Tech (138205):	0	0	22

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	Actual 2019-20	July 2020-21	October 2020-21
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	5,014	0	0
Employee Benefits	884	0	0
Total - IC Faculty Manuf & Engineering Tech (138211):	5,898	0	0
Indirect Cost Manuf & Enginrg Tech (138229)			
Operating Expenses	0	0	30,826
Total - Indirect Cost Manuf & Enginrg Tech (138229):	0	0	30,826
Match Mechanical Engineering (138405)			
Salaries - Academic	8,501	0	0
Salaries - Professional	7,200	0	0
Employee Benefits	5,605	0	0
Travel	1,826	0	0
Operating Expenses	0	0	3,232
Total - Match Mechanical Engineering (138405):	23,132	0	3,232
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	23,861	0	0
Employee Benefits	4,390	0	0
Operating Expenses	1,097	0	15,340
Total - IC Faculty Mechanical Engineering (138411):	29,348	0	15,340

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	4,731	0	6,100
Employee Benefits	222	0	0
Travel	1,000	0	2,000
Operating Expenses	3,814	0	6,233
Capital Outlay	0	0	5,900
Total - Faculty Research Mechanical Engrg (138414):	9,767	0	20,233
Indirect Cost Mech Engr (138429)			
Salaries - Students	6,565	0	3,615
Salaries - Professional	0	0	10,800
Employee Benefits	439	0	11,171
Travel	430	0	0
Operating Expenses	10,925	0	19,419
Total - Indirect Cost Mech Engr (138429):	18,359	0	45,005
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	142	0	0
Employee Benefits	18	0	0
Operating Expenses	0	0	543
Total - IC Faculty Manufacturing Center (139011):	160	0	543
Indirect Cost Manuf Res Center (139029)			
Operating Expenses	0	0	47,579
Total - Indirect Cost Manuf Res Center (139029):	0	0	47,579

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	Actual 2019-20	July 2020-21	October 2020-21
IC Faculty Energy Sys Research Ctr (139211)			
Salaries - Academic	909	0	0
Employee Benefits	150	0	0
Total - IC Faculty Energy Sys Research Ctr (139211):	1,059	0	0
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	5,130	0	7,670
Total - Indirect Cost Energy Syst Res Ctr (139229):	5,130	0	7,670
IC Faculty Interdisciplinary Studie (139311)			
Salaries - Academic	128	0	0
Employee Benefits	23	0	0
Total - IC Faculty Interdisciplinary Studie (139311):	151	0	0
Indirect Cost Interdisciplinary Stu (139329)			
Operating Expenses	0	0	2,245
Total - Indirect Cost Interdisciplinary Stu (139329):	0	0	2,245
Match Water Center (139405)			
Salaries - Academic	0	0	8,920
Employee Benefits	0	0	3,171
Operating Expenses	2,790	0	1,737
Total - Match Water Center (139405):	2,790	0	13,828

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	Actual 2019-20	July 2020-21	October 2020-21
IC Faculty Water Center (139411)			
Operating Expenses	0	0	160
Total - IC Faculty Water Center (139411):	0	0	160
Indirect Cost Water Res Center (139429)			
Operating Expenses	0	0	6,540
Total - Indirect Cost Water Res Center (139429):	0	0	6,540
Cybersecurity Educ Research Center (139600)			
Salaries - Academic	36,289	45,983	45,983
Salaries - Supporting	35,038	36,800	36,800
Salaries - Students	17,355	30,000	30,000
Salaries - Professional	135,583	157,825	157,825
Employee Benefits	93,462	120,239	120,239
Travel	17,325	30,000	30,000
Operating Expenses	73,357	79,953	325,239
Capital Outlay	0	0	10,985
Total - Cybersecurity Educ Research Center (139600):	408,409	500,800	757,071
Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Operating Expenses	0	0	3,047
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	0	0	3,047

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	Actual 2019-20	July 2020-21	October 2020-21
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Professional	10,822	0	0
Employee Benefits	1,981	0	0
Operating Expenses	0	0	119,588
Total - Indirect Cost Dean Coll of Bus (140029):	12,803	0	119,588
Indirect Cost iCube (140129)			
Salaries - Academic	1,585	0	0
Employee Benefits	281	0	0
Operating Expenses	236	0	6,478
Total - Indirect Cost iCube (140129):	2,102	0	6,478
Indirect Cost Accounting (141529)			
Operating Expenses	0	0	435
Total - Indirect Cost Accounting (141529):	0	0	435
IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	21,996	0	0
Employee Benefits	2,808	0	0
Operating Expenses	0	0	2,228
Total - IC Faculty Econ Finance Marketing (142511):	24,804	0	2,228

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	Actual 2019-20	July 2020-21	October 2020-21
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	840
Total - Indirect Cost Econ and Finance (142529):	0	0	840
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	1,088	0	0
Employee Benefits	192	0	0
Operating Expenses	0	0	4,128
Total - Indirect Cost Dec Sci and Mgnt (144029):	1,280	0	4,128
Match Dean College of Education (150015)			
Operating Expenses	-8,248	0	29,582
Total - Match Dean College of Education (150015):	-8,248	0	29,582
Indirect Cost College of Educ (150029)			
Travel	210	0	0
Operating Expenses	6,183	0	24,034
Total - Indirect Cost College of Educ (150029):	6,393	0	24,034
Research Education (151504)			
Travel	940	0	0
Operating Expenses	0	0	4,264
Total - Research Education (151504):	940	0	4,264

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	Actual 2019-20	July 2020-21	October 2020-21
IC Faculty Assoc Dean Education (151511)			
Salaries - Academic	189	0	0
Employee Benefits	31	0	0
Total - IC Faculty Assoc Dean Education (151511):	220	0	0
Indirect Cost Assoc Dean Educ (151529)			
Travel	85	0	0
Operating Expenses	0	0	117
Total - Indirect Cost Assoc Dean Educ (151529):	85	0	117
IC Faculty Counseling and Psych (152011)			
Operating Expenses	0	0	517
Total - IC Faculty Counseling and Psych (152011):	0	0	517
Faculty Research Counsel and Psych (152014)			
Travel	3,000	0	0
Operating Expenses	0	0	6,000
Total - Faculty Research Counsel and Psych (152014):	3,000	0	6,000
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	3,203	0	50
Total - Indirect Cost Counsel and Psychol (152029):	3,203	0	50

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Research Teacher Education (152504)			
Travel	1,450	0	0
Operating Expenses	5,700	0	2,850
Total - Faculty Research Teacher Education (152504):	7,150	0	2,850
Indirect Cost Teacher Education (152529)			
Operating Expenses	0	0	440
Total - Indirect Cost Teacher Education (152529):	0	0	440
Faculty Research Curr Instruct (153004)			
Operating Expenses	-450	0	450
Total - Faculty Research Curr Instruct (153004):	-450	0	450
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	12,155	0	0
Employee Benefits	2,701	0	0
Travel	240	0	0
Operating Expenses	845	0	1,348
Total - IC Faculty Curr and Instruction (153011):	15,941	0	1,348
Indirect Cost Curr and Instruct (153029)			
Operating Expenses	10,508	0	38,856
Total - Indirect Cost Curr and Instruct (153029):	10,508	0	38,856

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Research Music Art (155014)			
Operating Expenses	3,000	0	6,000
Total - Faculty Research Music Art (155014):	3,000	0	6,000
Indirect Cost Music and Art (155029)			
Operating Expenses	0	0	328
Total - Indirect Cost Music and Art (155029):	0	0	328
Indirect Cost Art Craft & Design (155329)			
Operating Expenses	0	0	120
Total - Indirect Cost Art Craft & Design (155329):	0	0	120
Match STEM (156005)			
Salaries - Professional	1,105	0	0
Employee Benefits	468	0	0
Operating Expenses	0	0	997
Total - Match STEM (156005):	1,573	0	997
Indirect Costs STEM Center (156009)			
Operating Expenses	0	0	34,155
Total - Indirect Costs STEM Center (156009):	0	0	34,155

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	Actual 2019-20	July 2020-21	October 2020-21
IC Faculty STEM (156021)			
Operating Expenses	0	0	220
Total - IC Faculty STEM (156021):	0	0	220
Horticulture Res Staff (160001)			
Salaries - Academic	74,301	74,301	74,301
Salaries - Supporting	37,126	37,124	37,124
Salaries - Professional	46,120	44,887	44,887
Employee Benefits	61,951	65,168	63,248
Travel	0	470	470
Operating Expenses	4,944	4,980	4,980
Total - Horticulture Res Staff (160001):	224,442	226,930	225,010
Faculty Research Ag and Hum Ecol (160014)			
Operating Expenses	0	0	10,000
Total - Faculty Research Ag and Hum Ecol (160014):	0	0	10,000
Indirect Cost Coll of Ag Hum Ecol (160029)			
Travel	1,454	0	0
Operating Expenses	55	0	6,700
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	1,509	0	6,700

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	Actual 2019-20	July 2020-21	October 2020-21
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	3,875	0	0
Employee Benefits	646	0	0
Total - IC Faculty School of Gen Ag (163011):	4,521	0	0
Indirect Cost Gen Ag (163029)			
Travel	308	0	0
Operating Expenses	0	0	13,999
Total - Indirect Cost Gen Ag (163029):	308	0	13,999
IC Faculty Human Ecology (165011)			
Operating Expenses	0	0	5,690
Total - IC Faculty Human Ecology (165011):	0	0	5,690
Indirect Cost Human Ecology (165029)			
Operating Expenses	0	0	6,440
Total - Indirect Cost Human Ecology (165029):	0	0	6,440
IC Faculty Nursing (166011)			
Salaries - Academic	369	0	0
Employee Benefits	101	0	0
Total - IC Faculty Nursing (166011):	470	0	0

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Research Nursing (166014)			
Salaries - Academic	0	0	1,900
Salaries - Students	0	0	500
Travel	0	0	1,800
Operating Expenses	0	0	3,000
Capital Outlay	0	0	5,800
Total - Faculty Research Nursing (166014):	0	0	13,000
Indirect Cost School of Nursing (166029)			
Operating Expenses	0	0	5,173
Total - Indirect Cost School of Nursing (166029):	0	0	5,173
Research Admin (170001)			
Salaries - Academic	7,000	0	0
Salaries - Students	418	0	0
Salaries - Professional	18,946	0	0
Employee Benefits	14,990	12,845	11,925
Travel	8,391	16,600	16,600
Operating Expenses	59,839	-1,920	-2,270
Total - Research Admin (170001):	109,584	27,525	26,255
TTU Matching Specific Projects (171005)			
Operating Expenses	5,376	0	6,810
Capital Outlay	36,000	0	35,000
Total - TTU Matching Specific Projects (171005):	41,376	0	41,810

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	Actual 2019-20	July 2020-21	October 2020-21
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	396,501	0
Total - Indirect Cost Pool 20 Percent (172000):	0	396,501	0
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	127,439	158,990
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	127,439	158,990
Faculty Research 30 Percent (174000)			
Travel	1,000	0	0
Operating Expenses	0	259,300	262,137
Total - Faculty Research 30 Percent (174000):	1,000	259,300	262,137
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	0	0	3,570
IC Faculty Environmental Studies (188011)			
Salaries - Academic	480	0	0
Employee Benefits	85	0	0
Total - IC Faculty Environmental Studies (188011):	565	0	0

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	Actual 2019-20	July 2020-21	October 2020-21
Match Environmental Studies (188015)			
Salaries - Students	3,499	0	0
Salaries - Professional	14,000	0	21,000
Employee Benefits	7,297	0	8,452
Total - Match Environmental Studies (188015):	24,796	0	29,452
Indirect Cost Environmental Studies (188029)			
Operating Expenses	0	0	2,153
Total - Indirect Cost Environmental Studies (188029):	0	0	2,153
TBR Spouse Dependent Discount (700000)			
Employee Benefits	20,998	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	20,998	23,599	23,599
TBR Employ Remission PC191 (700001)			
Employee Benefits	16,209	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	16,209	23,120	23,120
E and G Data Processing Allocation (700003)			
Department Revenues	274,099	310,240	322,745
Total - E and G Data Processing Allocation (700003):	274,099	310,240	322,745

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	Actual 2019-20	July 2020-21	October 2020-21
E and G Claims Adjustment (700004)			
Operating Expenses	20,700	21,130	21,130
Total - E and G Claims Adjustment (700004):	20,700	21,130	21,130
E and G Support (700005)			
Salaries - Administrative	0	742	742
Salaries - Academic	0	2,402	44,387
Salaries - Supporting	0	1,560	4,810
Salaries - Professional	0	2,503	4,540
Employee Benefits	4,444	9,458	89,549
Operating Expenses	-9,134	-9,385	-9,847
Total - E and G Support (700005):	-4,690	7,280	134,181
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	0	1,800	1,800
Horticulure Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulure Rest Staff Alloc (700050):	-92,300	-92,300	-92,300
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	15,471	46,540	7,612
Total - TTU Staff Tuit Maint Reimbursment (700068):	15,471	46,540	7,612

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Total - Research (250):			
Salaries - Administrative	0	742	742
Salaries - Academic	332,696	129,486	219,647
Salaries - Supporting	126,072	128,874	132,124
Salaries - Students	188,230	66,424	88,851
Salaries - Professional	275,598	205,215	239,052
Employee Benefits	341,454	393,262	431,033
Travel	147,371	58,540	56,485
Operating Expenses	333,590	1,359,666	2,805,863
Capital Outlay	42,560	0	57,685
Department Revenues	274,099	310,240	322,745
Total	2,061,670	2,652,449	4,354,227
Total - Research (25):			
Salaries - Administrative	0	742	742
Salaries - Academic	332,696	129,486	219,647
Salaries - Supporting	126,072	128,874	132,124
Salaries - Students	188,230	66,424	88,851
Salaries - Professional	275,598	205,215	239,052
Employee Benefits	341,454	393,262	431,033
Travel	147,371	58,540	56,485
Operating Expense	333,590	1,359,666	2,805,863
Capital Outlay	42,560	0	57,685
Department Revenues	274,099	310,240	322,745
Total	2,061,670	2,652,449	4,354,227

Public Service (30)
Public Service (300)

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	Actual 2019-20	July 2020-21	October 2020-21
Craft Center Workshops (121762)			
Salaries - Academic	5,600	750	0
Salaries - Supporting	3,375	15,750	15,750
Salaries - Students	1,843	4,000	4,000
Salaries - Professional	48,556	46,861	46,861
Employee Benefits	21,462	23,464	23,464
Travel	0	600	600
Operating Expenses	36,981	45,240	45,240
Total - Craft Center Workshops (121762):	117,817	136,665	135,915
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000
Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	1,000
Travel	0	100	100
Operating Expenses	2,711	2,180	2,180
Total - Craft Center Exhibitions (121769):	2,711	3,280	3,280
Federal College Work Study Program (122001)			
Salaries - Students	7,179	12,080	12,080
Total - Federal College Work Study Program (122001):	7,179	12,080	12,080

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WTTU Tech Radio (127904)			
Salaries - Students	2,894	10,880	10,880
Employee Benefits	25	33	33
Operating Expenses	3,033	6,880	6,880
Total - WTTU Tech Radio (127904):	5,952	17,793	17,793
COOP Fisheries Unit (131002)			
Salaries - Supporting	36,970	37,139	37,139
Employee Benefits	16,032	16,822	16,822
Total - COOP Fisheries Unit (131002):	53,002	53,961	53,961
Match Physics (135004)			
Salaries - Academic	7,621	0	0
Employee Benefits	1,828	0	0
Operating Expenses	0	0	2,017
Total - Match Physics (135004):	9,449	0	2,017
Engineering MOE Funding (137020)			
Employee Benefits	0	2,500	2,500
Total - Engineering MOE Funding (137020):	0	2,500	2,500
iMakerSpace (137034)			
Operating Expenses	68	0	1,228
Department Revenues	-740	0	0
Total - iMakerSpace (137034):	-672	0	1,228

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	Actual 2019-20	July 2020-21	October 2020-21
Match Mechanical Engineering (138405)			
Salaries - Professional	11,700	0	7,200
Employee Benefits	9,850	0	6,780
Total - Match Mechanical Engineering (138405):	21,550	0	13,980
Match College of Business (140035)			
Salaries - Students	3,023	0	0
Salaries - Professional	-11,571	0	0
Employee Benefits	-4,343	0	0
Operating Expenses	0	0	18,712
Total - Match College of Business (140035):	-12,891	0	18,712
TN eCampus Marketing Campaign (140100)			
Salaries - Supporting	3,125	0	0
Salaries - Students	19,616	0	0
Salaries - Professional	476	0	0
Employee Benefits	1,534	0	0
Travel	106	0	0
Operating Expenses	2,580	0	21,745
Total - TN eCampus Marketing Campaign (140100):	27,437	0	21,745
iCube (140101)			
Salaries - Students	810	0	0
Travel	2,017	0	0
Operating Expenses	31,180	34,200	35,000
Department Revenues	-17,216	0	0
Total - iCube (140101):	16,791	34,200	35,000

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	Actual 2019-20	July 2020-21	October 2020-21
Match Basis Business (143015)			
Salaries - Professional	2,396	0	0
Employee Benefits	1,196	0	0
Operating Expenses	0	0	13
Total - Match Basis Business (143015):	3,592	0	13
Match Decisions Sciences & Mgmt (144015)			
Operating Expenses	0	0	13,900
Total - Match Decisions Sciences & Mgmt (144015):	0	0	13,900
SACF SBDC (147001)			
Employee Benefits	0	850	0
Total - SACF SBDC (147001):	0	850	0
Match Child Development Lab (153405)			
Salaries - Academic	2,001	0	0
Salaries - Supporting	9,998	0	9,000
Salaries - Professional	5,997	0	10,000
Employee Benefits	4,246	0	2,953
Travel	300	0	0
Operating Expenses	6,942	-117	11,219
Total - Match Child Development Lab (153405):	29,484	-117	33,172

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	Actual 2019-20	July 2020-21	October 2020-21
Band Camps and Clinics (155002)			
Operating Expenses	0	33,330	33,330
Total - Band Camps and Clinics (155002):	0	33,330	33,330
Southeast Chamber Music (155007)			
Employee Benefits	0	2,000	0
Operating Expenses	0	18,000	20,000
Total - Southeast Chamber Music (155007):	0	20,000	20,000
Summer Music Institute (155018)			
Salaries - Academic	1,604	0	0
Employee Benefits	235	842	842
Operating Expenses	2,037	0	0
Total - Summer Music Institute (155018):	3,876	842	842
STEM Operating (156002)			
Salaries - Academic	7,026	0	0
Salaries - Supporting	175,958	179,647	151,209
Salaries - Students	15,241	400	0
Salaries - Professional	178,769	185,083	161,083
Employee Benefits	131,899	134,394	138,794
Travel	2,074	2,820	0
Operating Expenses	53,402	82,539	36,453
Capital Outlay	20,445	0	0
Total - STEM Operating (156002):	584,814	584,883	487,539

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STEM Graduate Assistant (156003)			
Employee Benefits	22,379	23,570	0
Total - STEM Graduate Assistant (156003):	22,379	23,570	0
STEM Workshops (156004)			
Travel	106	0	0
Operating Expenses	15,541	0	9,400
Total - STEM Workshops (156004):	15,647	0	9,400
STEM Equip Rental (156006)			
Operating Expenses	1,858	2,000	3,048
Total - STEM Equip Rental (156006):	1,858	2,000	3,048
STEM Science Fair (156007)			
Operating Expenses	5,327	0	2,673
Department Revenues	-8,000	0	0
Total - STEM Science Fair (156007):	-2,673	0	2,673
STEM Mobile (156008)			
Travel	199	0	0
Operating Expenses	12,321	0	48,987
Department Revenues	-2,775	0	0
Total - STEM Mobile (156008):	9,745	0	48,987

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	Actual 2019-20	July 2020-21	October 2020-21
Ag Pavilion (161000)			
Salaries - Supporting	37,036	36,307	36,307
Salaries - Students	11,611	3,000	3,000
Salaries - Professional	68,361	68,961	68,961
Employee Benefits	51,783	54,690	53,730
Operating Expenses	27,558	68,630	68,630
Department Revenues	-500	0	0
Total - Ag Pavilion (161000):	195,849	231,588	230,628
Dept Match Nursing (166025)			
Employee Benefits	1,850	0	0
Total - Dept Match Nursing (166025):	1,850	0	0
TTU Matching (171000)			
Employee Benefits	-21	0	0
Total - TTU Matching (171000):	-21	0	0
TTU Matching Specific Projects (171005)			
Salaries - Professional	41,795	0	32,943
Employee Benefits	11,209	0	8,880
Operating Expenses	0	0	14,884
Total - TTU Matching Specific Projects (171005):	53,004	0	56,707

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	Actual 2019-20	July 2020-21	October 2020-21
Ext Prog Vehicles (180007)			
Operating Expenses	0	1,000	1,000
Total - Ext Prog Vehicles (180007):	0	1,000	1,000
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	0	-2,000	-1,000
Total - Ext Prog Vehicles Transfer In (180008):	0	-2,000	-1,000
Economic Development (180200)			
Salaries - Students	840	0	0
Employee Benefits	64	0	0
Total - Economic Development (180200):	904	0	0
Highlands Workforce Development (180201)			
Operating Expenses	35,288	0	40,000
Total - Highlands Workforce Development (180201):	35,288	0	40,000
Service Learning Center (187000)			
Salaries - Students	3,988	0	0
Salaries - Professional	47,329	47,567	47,567
Employee Benefits	27,503	29,212	30,212
Travel	0	3,000	2,000
Operating Expenses	3,127	5,000	5,000
Total - Service Learning Center (187000):	81,947	84,779	84,779

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	Actual 2019-20	July 2020-21	October 2020-21
TBR Spouse Dependent Discount (700000)			
Employee Benefits	45,098	22,256	22,256
Total - TBR Spouse Dependent Discount (700000):	45,098	22,256	22,256
TBR Employ Remission PC191 (700001)			
Employee Benefits	18,567	19,280	19,280
Total - TBR Employ Remission PC191 (700001):	18,567	19,280	19,280
E and G Data Processing Allocation (700003)			
Department Revenues	710,306	803,980	836,385
Total - E and G Data Processing Allocation (700003):	710,306	803,980	836,385
E and G Claims Adjustment (700004)			
Operating Expenses	16,701	17,090	17,090
Total - E and G Claims Adjustment (700004):	16,701	17,090	17,090
E and G Support (700005)			
Salaries - Academic	0	0	2,435
Salaries - Supporting	0	3,015	7,210
Salaries - Professional	0	5,365	7,752
Employee Benefits	9,425	12,804	10,275
Operating Expenses	-6,948	-10,397	-11,877
Total - E and G Support (700005):	2,477	10,787	15,795

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	Actual 2019-20	July 2020-21	October 2020-21
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	0	38,400	38,400
Post Office Allocation (700045)			
Operating Expenses	0	970	970
Department Revenues	972	0	0
Total - Post Office Allocation (700045):	972	970	970
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	6,273	13,690	2,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	6,273	13,690	2,172
Total - Public Service (300):			
Salaries - Academic	23,852	750	2,435
Salaries - Supporting	266,462	272,858	257,615
Salaries - Students	67,045	30,360	29,960
Salaries - Professional	393,808	392,237	420,767
Employee Benefits	378,094	356,407	338,993
Travel	4,802	6,520	2,700
Operating Expenses	199,707	254,545	396,722
Capital Outlay	20,445	0	0
Department Revenues	682,047	803,980	836,385
Total	2,036,262	2,117,657	2,285,577

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Public Service (30):			
Salaries - Academic	23,852	750	2,435
Salaries - Supporting	266,462	272,858	257,615
Salaries - Students	67,045	30,360	29,960
Salaries - Professional	393,808	392,237	420,767
Employee Benefits	378,094	356,407	338,993
Travel	4,802	6,520	2,700
Operating Expense	199,707	254,545	396,722
Capital Outlay	20,445	0	0
Department Revenues	682,047	803,980	836,385
Total	2,036,262	2,117,657	2,285,577
Academic Support (35)			
Academic Support (350)			
Indirect Cost Office of President (110029)			
Operating Expenses	112,750	123,000	123,000
Total - Indirect Cost Office of President (110029):	112,750	123,000	123,000
Testing and Surveys (120006)			
Operating Expenses	55,557	42,400	40,400
Total - Testing and Surveys (120006):	55,557	42,400	40,400

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	Actual 2019-20	July 2020-21	October 2020-21
Provost Office Discretion (120010)			
Salaries - Academic	0	7,500	7,500
Salaries - Supporting	0	11,111	11,111
Travel	489	0	0
Operating Expenses	78,572	63,927	136,602
Total - Provost Office Discretion (120010):	79,061	82,538	155,213
Faculty Development (120011)			
Travel	10,168	14,900	0
Operating Expenses	1,926	0	0
Total - Faculty Development (120011):	12,094	14,900	0
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	22,000	0
Total - Non Instr Faculty Assignment (120012):	0	22,000	0
Faculty Award (120016)			
Salaries - Academic	9,500	0	0
Employee Benefits	1,499	0	0
Operating Expenses	0	7,740	7,740
Total - Faculty Award (120016):	10,999	7,740	7,740

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Evaluations (120017)			
Travel	5,922	0	0
Operating Expenses	53,714	62,020	59,020
Total - Faculty Evaluations (120017):	59,636	62,020	59,020
Provost Surplus Non Instruction (120021)			
Operating Expenses	0	1	1
Total - Provost Surplus Non Instruction (120021):	0	1	1
LSP-Provost & AA (120030)			
Operating Expenses	0	0	56,871
Total - LSP-Provost & AA (120030):	0	0	56,871
OA Fee-Provost & AA (120031)			
Salaries - Administrative	0	130,000	130,000
Salaries - Professional	19,122	57,365	93,880
Employee Benefits	8,555	74,945	84,830
Operating Expenses	1,406	46,408	743,148
Total - OA Fee-Provost & AA (120031):	29,083	308,718	1,051,858
Office of Senior Associate Provost (121700)			
Salaries - Administrative	322,912	333,295	333,295
Salaries - Supporting	23,353	44,096	0
Salaries - Professional	147,835	117,187	105,199
Employee Benefits	145,677	140,364	140,369
Travel	2,645	1,920	1,820
Operating Expenses	8,214	7,200	6,600
Total - Office of Senior Associate Provost (121700):	650,636	644,062	587,283

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Center for Teaching & Learning Exc (121740)			
Salaries - Academic	15,815	0	0
Salaries - Supporting	20,007	7,134	7,134
Salaries - Professional	132,120	268,371	193,509
Employee Benefits	55,689	51,843	59,843
Travel	4,419	5,186	4,186
Operating Expenses	34,103	7,244	6,244
Total - Center for Teaching & Learning Exc (121740):	262,153	339,778	270,916
Craft Center Admin (121760)			
Salaries - Supporting	45,157	76,948	30,513
Salaries - Students	100	10,870	10,870
Salaries - Professional	132,117	121,411	69,833
Employee Benefits	70,089	71,701	71,701
Travel	710	700	672
Operating Expenses	60,738	74,616	71,631
Total - Craft Center Admin (121760):	308,911	356,246	255,220
Federal College Work Study Program (122001)			
Salaries - Students	26,621	27,260	27,260
Total - Federal College Work Study Program (122001):	26,621	27,260	27,260
Student Exchance Program (123703)			
Operating Expenses	41,387	0	0
Total - Student Exchance Program (123703):	41,387	0	0

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Exchange BA ENG Course Fee (123704)			
Operating Expenses	6,650	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	6,650	2,500	2,500
Library Administration (124000)			
Salaries - Administrative	143,005	143,655	143,655
Salaries - Supporting	72,560	71,499	71,499
Employee Benefits	68,163	70,535	74,035
Travel	0	1,750	1,750
Total - Library Administration (124000):	283,728	287,439	290,939
Library Operating (124001)			
Salaries - Academic	538,940	536,192	541,452
Salaries - Supporting	273,297	311,721	282,302
Salaries - Students	36,400	82,890	65,907
Salaries - Professional	86,407	107,326	107,326
Employee Benefits	379,789	502,540	402,540
Travel	5,934	14,208	343
Operating Expenses	413,070	235,167	255,663
Capital Outlay	28,440	0	0
Department Revenues	-85,985	0	-88,564
Total - Library Operating (124001):	1,676,292	1,790,044	1,566,969
Library Copying (124004)			
Operating Expenses	109	75	75
Total - Library Copying (124004):	109	75	75

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	Actual 2019-20	July 2020-21	October 2020-21
Library Books and Periodicals (124008)			
Operating Expenses	479,325	389,249	439,249
Capital Outlay	119,944	220,000	220,000
Total - Library Books and Periodicals (124008):	599,269	609,249	659,249
Library Record Retention (124010)			
Operating Expenses	6,102	4,500	20,000
Total - Library Record Retention (124010):	6,102	4,500	20,000
LSP-Dean Library (124017)			
Operating Expenses	0	0	100,000
Total - LSP-Dean Library (124017):	0	0	100,000
Testing & Learning Center - Library (124018)			
Operating Expenses	1,100	0	0
Total - Testing & Learning Center - Library (124018):	1,100	0	0
Dean of Arts and Science Office (130000)			
Salaries - Administrative	181,175	177,275	177,275
Salaries - Supporting	82,303	82,795	82,795
Salaries - Professional	98,997	113,186	113,186
Employee Benefits	88,411	93,480	122,280
Travel	21,263	40,703	0
Operating Expenses	28,317	25,000	28,256
Total - Dean of Arts and Science Office (130000):	500,466	532,439	523,792

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Match Arts & Sciences (130015)			
Operating Expenses	0	0	7,500
Total - Match Arts & Sciences (130015):	0	0	7,500
Art&Sci Fixed Rate Contract Balance (130033)			
Operating Expenses	0	0	90
Total - Art&Sci Fixed Rate Contract Balance (130033):	0	0	90
Arts and Sci Vehicles (131003)			
Operating Expenses	4,093	3,860	3,860
Total - Arts and Sci Vehicles (131003):	4,093	3,860	3,860
Arts and Sci Vehicles Revenue (131004)			
Travel	-11,521	0	0
Operating Expenses	-24	0	0
Department Revenues	0	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	-11,545	-13,860	-13,860
Match Biology (131005)			
Salaries - Academic	0	0	16,345
Employee Benefits	0	0	7,130
Total - Match Biology (131005):	0	0	23,475

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Dean of Engineering Admin Office (137000)			
Salaries - Administrative	261,683	230,000	230,000
Salaries - Supporting	34,078	40,454	11,533
Salaries - Students	7,597	0	0
Salaries - Professional	638,683	768,154	653,647
Employee Benefits	241,857	280,674	248,380
Travel	7,348	0	0
Operating Expenses	97,367	14,872	60,160
Capital Outlay	545,604	0	24,848
Total - Dean of Engineering Admin Office (137000):	1,834,217	1,334,154	1,228,568
Engineering Admin Vehicles (137006)			
Travel	-1,575	0	0
Operating Expenses	1,525	0	0
Total - Engineering Admin Vehicles (137006):	-50	0	0
Engr Fixed Rate Contract Balances (137033)			
Operating Expenses	0	0	15,198
Total - Engr Fixed Rate Contract Balances (137033):	0	0	15,198
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	137,650	133,300	133,300
Salaries - Supporting	68,899	69,160	69,160
Salaries - Students	128	0	0
Salaries - Professional	75,277	71,833	71,833
Employee Benefits	106,819	111,583	113,983
Travel	7,126	8,970	8,970
Operating Expenses	47,008	34,706	23,620
Total - Dean College of Interdiscp Studies (139300):	442,907	429,552	420,866

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Dean IDS Strategic Initiatives (139327)			
Operating Expenses	1,371	0	20,000
Total - Dean IDS Strategic Initiatives (139327):	1,371	0	20,000
Interdiscp Fixed Rate Contract Bal (139334)			
Operating Expenses	0	0	17,175
Total - Interdiscp Fixed Rate Contract Bal (139334):	0	0	17,175
Water Ctr Vehicle (139401)			
Operating Expenses	8,154	13,000	13,000
Total - Water Ctr Vehicle (139401):	8,154	13,000	13,000
Water Ctr Vehicle Transfer In (139402)			
Travel	-25,078	0	0
Operating Expenses	0	-25,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	-25,078	-25,000	-13,000
Dean College Of Business (140000)			
Salaries - Administrative	219,083	220,183	220,183
Salaries - Supporting	97,039	107,731	82,641
Salaries - Professional	314,917	311,812	295,015
Employee Benefits	180,953	186,928	186,328
Operating Expenses	7,793	9,088	9,088
Total - Dean College Of Business (140000):	819,785	835,742	793,255

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Business Copying (140006)			
Operating Expenses	2,405	4,220	4,220
Total - Business Copying (140006):	2,405	4,220	4,220
Bus Copying Transfer In (140007)			
Operating Expenses	-2,660	0	0
Department Revenues	-71	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	-2,731	-4,220	-4,220
Busi Fixed Rate Contract Balances (140032)			
Salaries - Supporting	142	0	0
Salaries - Professional	21,060	0	0
Employee Benefits	5,175	0	5,000
Operating Expenses	5,255	0	95,657
Total - Busi Fixed Rate Contract Balances (140032):	31,632	0	100,657
Dean of College of Education Office (150000)			
Salaries - Administrative	172,308	168,308	168,308
Salaries - Supporting	98,296	98,217	98,217
Salaries - Professional	274,234	273,277	156,487
Employee Benefits	167,871	172,968	162,968
Travel	14,148	14,542	1,226
Operating Expenses	21,914	23,591	18,510
Total - Dean of College of Education Office (150000):	748,771	750,903	605,716

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Educ Fixed Rate Contract Balances (150032)			
Salaries - Students	928	0	0
Operating Expenses	3,022	0	7,452
Total - Educ Fixed Rate Contract Balances (150032):	3,950	0	7,452
Matching Curriculum Instruction (153005)			
Salaries - Academic	0	0	7,452
Employee Benefits	0	0	3,702
Total - Matching Curriculum Instruction (153005):	0	0	11,154
Col of Education Student Success Ct (153058)			
Salaries - Supporting	21,262	25,274	25,274
Salaries - Students	1,761	-950	4,450
Salaries - Professional	203,821	206,335	161,964
Employee Benefits	94,722	95,333	108,333
Operating Expenses	8,889	11,045	5,645
Total - Col of Education Student Success Ct (153058):	330,455	337,037	305,666
Child Development Lab (153400)			
Salaries - Supporting	182,336	162,253	159,253
Salaries - Students	55,214	17,586	11,586
Salaries - Professional	226,730	251,901	237,101
Employee Benefits	166,159	220,530	217,577
Travel	-835	760	0
Operating Expenses	42,924	36,669	18,624
Total - Child Development Lab (153400):	672,528	689,699	644,141

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UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,610	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	1,610	1,810	1,810
Learning Resource Center (157000)			
Salaries - Academic	11,351	6,000	6,000
Salaries - Supporting	17,010	11,700	10,792
Salaries - Professional	55,360	53,200	53,200
Employee Benefits	29,196	46,300	46,300
Operating Expenses	15,168	33,761	26,722
Capital Outlay	194	0	0
Total - Learning Resource Center (157000):	128,279	150,961	143,014
Education Media Grad Assist (157001)			
Employee Benefits	20,377	17,230	17,230
Total - Education Media Grad Assist (157001):	20,377	17,230	17,230
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	185,000	174,153	170,000
Salaries - Academic	13,500	0	0
Salaries - Supporting	44,298	43,057	43,057
Employee Benefits	70,543	73,898	73,898
Operating Expenses	4,372	4,389	28,542
Total - Ag and Human Ecology Admin (160000):	317,713	295,497	315,497

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	Actual 2019-20	July 2020-21	October 2020-21
Ag and Human Ecology Vehicles (160003)			
Travel	-59	0	0
Operating Expenses	225	0	0
Department Revenues	-581	0	0
Total - Ag and Human Ecology Vehicles (160003):	-415	0	0
Farm Administration (162000)			
Salaries - Supporting	94,237	94,602	94,602
Salaries - Professional	55,917	54,648	54,648
Employee Benefits	73,210	77,390	77,390
Travel	0	140	140
Total - Farm Administration (162000):	223,364	226,780	226,780
Livestock and Dairy (162001)			
Salaries - Students	10,412	2,501	2,501
Employee Benefits	1,270	1,264	304
Operating Expenses	102,807	167,579	168,535
Capital Outlay	15,220	0	0
Total - Livestock and Dairy (162001):	129,709	171,344	171,340
Oakley Farm (162006)			
Operating Expenses	59,600	60,000	60,000
Total - Oakley Farm (162006):	59,600	60,000	60,000

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	Actual 2019-20	July 2020-21	October 2020-21
Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	0	6,000	6,000
Oakley Produce (162009)			
Operating Expenses	0	15,000	15,000
Total - Oakley Produce (162009):	0	15,000	15,000
Agriculture Vehicles (163002)			
Operating Expenses	196	0	0
Department Revenues	-509	0	0
Total - Agriculture Vehicles (163002):	-313	0	0
Dean Hester School of Nursing (166004)			
Salaries - Administrative	171,850	172,700	172,700
Salaries - Supporting	41,721	41,154	41,154
Employee Benefits	61,794	63,768	66,768
Travel	3,400	0	0
Operating Expenses	25,110	6,061	26,061
Total - Dean Hester School of Nursing (166004):	303,875	283,683	306,683
Dean Nursing Strategic Initiatives (166027)			
Operating Expenses	1	0	0
Total - Dean Nursing Strategic Initiatives (166027):	1	0	0

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Nursing Fixed Rate Contract Balance (166034)			
Operating Expenses	0	0	94
Total - Nursing Fixed Rate Contract Balance (166034):	0	0	94
Office of Sponsored Research (170000)			
Salaries - Administrative	178,049	179,049	179,049
Salaries - Supporting	32,487	32,814	32,814
Salaries - Professional	185,013	176,898	186,044
Employee Benefits	131,972	135,650	140,650
Travel	4,328	2,000	2,000
Operating Expenses	5,031	8,050	8,050
Total - Office of Sponsored Research (170000):	536,880	534,461	548,607
TTU Matching Specific Projects (171005)			
Operating Expenses	0	0	7,500
Total - TTU Matching Specific Projects (171005):	0	0	7,500
Graduate Studies Admin (176000)			
Salaries - Supporting	65,589	72,292	72,292
Salaries - Students	2,613	0	0
Salaries - Professional	194,811	224,944	224,944
Employee Benefits	121,049	126,067	129,467
Travel	6,029	1,000	1,000
Operating Expenses	27,831	23,537	22,537
Total - Graduate Studies Admin (176000):	417,922	447,840	450,240

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Thesis Binding (176005)			
Operating Expenses	0	2,000	2,000
Total - Thesis Binding (176005):	0	2,000	2,000
Dean of College of Fine Arts (177000)			
Salaries - Administrative	164,579	165,479	165,479
Salaries - Supporting	58,662	34,794	39,300
Employee Benefits	61,274	63,987	63,027
Travel	15,328	6,000	1,254
Operating Expenses	54,707	40,144	37,694
Total - Dean of College of Fine Arts (177000):	354,550	310,404	306,754
Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	0	30	30
Extended Education (180012)			
Employee Benefits	0	71,421	0
Total - Extended Education (180012):	0	71,421	0
Extended Educ Grad Asst (180018)			
Employee Benefits	0	510	510
Total - Extended Educ Grad Asst (180018):	0	510	510

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Information Technology Admin (190000)			
Salaries - Supporting	1,720	13,713	7,978
Salaries - Students	509	2,290	2,290
Salaries - Professional	220,410	241,809	241,799
Employee Benefits	100,181	104,278	97,358
Travel	4,592	14,000	13,000
Operating Expenses	44,365	65,020	66,120
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	821,777	891,110	878,545
PC Maintenance (190004)			
Operating Expenses	29,192	37,020	36,760
Capital Outlay	6,005	0	0
Total - PC Maintenance (190004):	35,197	37,020	36,760
Innovation Institute (190005)			
Salaries - Supporting	0	-21,213	0
Operating Expenses	45	0	0
Total - Innovation Institute (190005):	45	-21,213	0
TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	0	0	95,634
Salaries - Professional	234,359	231,054	231,054
Employee Benefits	103,692	125,600	165,966
Total - TAF Acad Support Tech Access Fee (190007):	338,051	356,654	492,654

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ITS Equipment Loss and Damage (190009)			
Operating Expenses	0	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	0	20,500	20,500
Student Printing Cost Center (190010)			
Operating Expenses	3,720	5,460	5,460
Total - Student Printing Cost Center (190010):	3,720	5,460	5,460
ITS COVID-19 (190020)			
Operating Expenses	0	0	127,775
Total - ITS COVID-19 (190020):	0	0	127,775
Academic & Client Technologies (190100)			
Salaries - Supporting	193,666	140,224	140,224
Salaries - Professional	559,169	681,255	682,834
Employee Benefits	289,123	299,957	309,397
Travel	4,163	25,000	21,000
Operating Expenses	42,440	50,800	47,500
Total - Academic & Client Technologies (190100):	1,088,561	1,197,236	1,200,955
Network Services & Operations (190200)			
Salaries - Supporting	94,599	95,459	95,459
Salaries - Professional	223,841	279,234	194,730
Employee Benefits	135,929	142,378	131,138
Travel	4,830	11,600	10,000
Operating Expenses	115,490	177,538	168,587
Capital Outlay	0	0	12,007
Total - Network Services & Operations (190200):	574,689	706,209	611,921

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Systems Support (190300)			
Salaries - Professional	452,674	455,609	455,609
Employee Benefits	161,481	166,548	165,628
Travel	45	22,055	20,000
Operating Expenses	11,804	11,000	10,000
Total - Systems Support (190300):	626,004	655,212	651,237
Enterprise Application Services (190400)			
Salaries - Professional	607,467	623,453	636,358
Employee Benefits	224,838	265,430	260,750
Travel	6,720	29,630	25,000
Operating Expenses	40,055	61,640	61,000
Total - Enterprise Application Services (190400):	879,080	980,153	983,108
Information Security (190500)			
Salaries - Professional	222,257	252,689	252,689
Employee Benefits	88,293	90,390	92,470
Travel	770	7,850	7,000
Operating Expenses	18,315	21,700	22,743
Total - Information Security (190500):	329,635	372,629	374,902
Maintenance Contracts (190601)			
Operating Expenses	1,832,394	2,163,699	2,548,122
Total - Maintenance Contracts (190601):	1,832,394	2,163,699	2,548,122

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CHEC Information Technology Svcs (210005)			
Operating Expenses	0	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	0	3,000	3,000
TBR Spouse Dependent Discount (700000)			
Employee Benefits	89,845	116,388	116,388
Total - TBR Spouse Dependent Discount (700000):	89,845	116,388	116,388
TBR Employ Remission PC191 (700001)			
Employee Benefits	54,010	50,900	50,900
Total - TBR Employ Remission PC191 (700001):	54,010	50,900	50,900
E and G Data Processing Allocation (700003)			
Department Revenues	30,937	35,020	36,432
Total - E and G Data Processing Allocation (700003):	30,937	35,020	36,432
E and G Claims Adjustment (700004)			
Operating Expenses	42,045	62,310	62,310
Total - E and G Claims Adjustment (700004):	42,045	62,310	62,310

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E and G Support (700005)			
Salaries - Administrative	0	34,446	25,774
Salaries - Academic	0	15,450	15,899
Salaries - Supporting	0	45,247	64,018
Salaries - Professional	0	104,037	103,852
Employee Benefits	22,204	221,600	246,305
Operating Expenses	-38,846	-54,467	-55,007
Total - E and G Support (700005):	-16,642	366,313	400,841
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	0	33,050	33,050
C C Admin Trans (700014)			
Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	-124,600	-124,600	-124,600
Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	3,014	0	0
Total - Post Office Allocation (700045):	3,014	4,030	4,030

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Computing Alloc to Other Function (700051)			
Department Revenues	-6,187,338	-7,003,270	-7,003,270
Total - Computing Alloc to Other Function (700051):	-6,187,338	-7,003,270	-7,003,270
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	66,933	57,515	13,743
Total - TTU Staff Tuit Maint Reimbursment (700068):	66,933	57,515	13,743
Total - Academic Support (350):			
Salaries - Administrative	2,137,294	2,261,843	2,249,018
Salaries - Academic	589,106	587,142	594,648
Salaries - Supporting	1,662,718	1,732,906	1,689,426
Salaries - Students	142,283	142,447	124,864
Salaries - Professional	5,382,598	6,059,368	5,589,121
Employee Benefits	3,688,642	4,391,893	4,274,586
Travel	91,309	222,914	119,361
Operating Expenses	3,945,153	4,090,109	5,818,674
Capital Outlay	715,407	220,000	256,855
Department Revenues	-5,790,533	-6,536,330	-6,623,482
Total	12,563,977	13,172,292	14,093,071

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Academic Support (35):			
Salaries - Administrative	2,137,294	2,261,843	2,249,018
Salaries - Academic	589,106	587,142	594,648
Salaries - Supporting	1,662,718	1,732,906	1,689,426
Salaries - Students	142,283	142,447	124,864
Salaries - Professional	5,382,598	6,059,368	5,589,121
Employee Benefits	3,688,642	4,391,893	4,274,586
Travel	91,309	222,914	119,361
Operating Expense	3,945,153	4,090,109	5,818,674
Capital Outlay	715,407	220,000	256,855
Department Revenues	-5,790,533	-6,536,330	-6,623,482
Total	12,563,977	13,172,292	14,093,071
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Salaries - Academic	0	0	750
Salaries - Students	176	0	0
Salaries - Professional	0	0	750
Employee Benefits	0	0	2,415
Operating Expenses	43,416	33,480	31,726
Total - Seminars and Forums (110013):	43,592	33,480	35,641
NCAA Certification and Compliance (110015)			
Salaries - Professional	120,046	120,692	77,879
Employee Benefits	37,052	37,030	24,305
Travel	245	7,000	6,720
Operating Expenses	471	680	652
Total - NCAA Certification and Compliance (110015):	157,814	165,402	109,556

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Scholarship Office (120003)			
Salaries - Supporting	30,511	31,036	31,036
Salaries - Professional	40,252	40,752	40,752
Employee Benefits	18,931	19,439	19,439
Operating Expenses	2,199	2,360	2,860
Total - Scholarship Office (120003):	91,893	93,587	94,087
Womens Center (121500)			
Salaries - Academic	3,020	0	0
Salaries - Supporting	27,366	27,641	27,641
Salaries - Students	4,729	0	0
Salaries - Professional	0	14,310	5,000
Employee Benefits	14,474	14,598	19,598
Travel	322	0	0
Operating Expenses	9,963	12,392	10,002
Total - Womens Center (121500):	59,874	68,941	62,241
SAF Internaltional Educ Fee (121704)			
Salaries - Academic	800	0	0
Employee Benefits	62	0	0
Travel	195,788	356,980	356,980
Operating Expenses	4,042	-51,325	155,136
Total - SAF Internaltional Educ Fee (121704):	200,692	305,655	512,116

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Craft Center Promo and Dev (121761)			
Salaries - Students	287	0	0
Travel	4,187	500	500
Operating Expenses	23,674	22,600	22,600
Total - Craft Center Promo and Dev (121761):	28,148	23,100	23,100
Center for Career Development (121800)			
Salaries - Supporting	29,641	29,852	29,852
Salaries - Students	20,499	17,000	17,000
Salaries - Professional	124,166	124,971	124,971
Employee Benefits	72,324	76,208	75,608
Travel	5,037	3,000	3,000
Operating Expenses	95,056	35,536	65,034
Total - Center for Career Development (121800):	346,723	286,567	315,465
Student Financial Aid Office (122000)			
Salaries - Supporting	237,185	272,034	272,034
Salaries - Students	10,274	14,500	14,500
Salaries - Professional	298,403	305,602	300,362
Employee Benefits	220,942	255,592	234,992
Travel	5,203	7,850	7,850
Operating Expenses	114,080	127,783	127,106
Total - Student Financial Aid Office (122000):	886,087	983,361	956,844

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Federal College Work Study Program (122001)			
Salaries - Students	26,147	28,490	28,490
Total - Federal College Work Study Program (122001):	26,147	28,490	28,490
Student Fin Aid Grad Asst (122017)			
Employee Benefits	5,000	8,320	0
Total - Student Fin Aid Grad Asst (122017):	5,000	8,320	0
Admissions Office (123000)			
Salaries - Supporting	113,099	133,891	134,865
Salaries - Professional	551,515	577,204	579,149
Employee Benefits	248,210	313,505	283,505
Travel	590	10,000	0
Operating Expenses	17,613	27,241	14,507
Total - Admissions Office (123000):	931,027	1,061,841	1,012,026
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	10,440	10,440	10,440
Enrollment Management (123002)			
Salaries - Administrative	185,100	186,000	186,000
Salaries - Supporting	91,535	98,041	94,216
Salaries - Professional	196,998	195,181	195,181
Employee Benefits	163,221	166,106	171,546
Travel	1,110	2,700	0
Operating Expenses	267,945	235,190	287,063
Total - Enrollment Management (123002):	905,909	883,218	934,006

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Admissions Athletic Recruiting (123003)			
Salaries - Professional	357,298	397,053	0
Employee Benefits	111,611	114,580	0
Operating Expenses	0	300	300
Total - Admissions Athletic Recruiting (123003):	468,909	511,933	300
Admissions Publicatins (123004)			
Operating Expenses	72,079	54,280	69,280
Total - Admissions Publicatins (123004):	72,079	54,280	69,280
Career College Fair (123007)			
Salaries - Supporting	122	0	0
Employee Benefits	35	11	0
Operating Expenses	5,571	5,880	5,880
Total - Career College Fair (123007):	5,728	5,891	5,880
Campus Visitation (123008)			
Salaries - Supporting	411	0	0
Salaries - Students	7,227	10,000	10,000
Employee Benefits	113	38	38
Operating Expenses	52,451	18,000	138,000
Total - Campus Visitation (123008):	60,202	28,038	148,038

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Undergrad Recruitment (123009)			
Salaries - Students	7,966	35,340	26,000
Employee Benefits	1,520	1,537	937
Travel	33,989	40,000	20,970
Operating Expenses	204,513	212,105	221,696
Total - Undergrad Recruitment (123009):	247,988	288,982	269,603
Student Success-College Based Reten (123030)			
Operating Expenses	0	60,000	0
Total - Student Success-College Based Reten (123030):	0	60,000	0
Student Success Center (123400)			
Salaries - Professional	624,096	729,384	749,384
Employee Benefits	234,210	285,280	302,080
Travel	2,967	3,000	0
Operating Expenses	9,116	18,000	17,260
Total - Student Success Center (123400):	870,389	1,035,664	1,068,724
Student Success (123401)			
Travel	1,292	2,000	0
Operating Expenses	3,831	2,300	3,100
Total - Student Success (123401):	5,123	4,300	3,100

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Military & Veterans Affairs (123402)			
Salaries - Students	5,697	10,220	10,220
Salaries - Professional	72,015	80,924	80,924
Employee Benefits	28,947	28,767	39,767
Travel	648	3,000	3,000
Operating Expenses	6,763	9,145	7,004
Total - Military & Veterans Affairs (123402):	114,070	132,056	140,915
Records & Registration (123500)			
Salaries - Supporting	181,017	151,280	151,110
Salaries - Students	1,754	0	0
Salaries - Professional	139,167	140,017	140,017
Employee Benefits	175,448	168,373	160,773
Travel	1,576	7,200	3,460
Operating Expenses	24,174	28,840	26,735
Total - Records & Registration (123500):	523,136	495,710	482,095
Academic Services (123600)			
Operating Expenses	1,378	0	0
Total - Academic Services (123600):	1,378	0	0
International Education Admin (123700)			
Salaries - Supporting	43,084	53,931	10,065
Salaries - Professional	86,997	87,520	143,709
Employee Benefits	45,488	113,420	63,420
Travel	0	20,000	8,000
Operating Expenses	28,174	24,385	109,541
Total - International Education Admin (123700):	203,743	299,256	334,735

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International Insurance (123701)			
Operating Expenses	-1,240	0	0
Total - International Insurance (123701):	-1,240	0	0
Intern Student Registration Fees (123702)			
Salaries - Students	3,660	0	18,300
Salaries - Professional	54,916	56,189	0
Employee Benefits	2,255	31,700	0
Operating Expenses	0	0	16,700
Total - Intern Student Registration Fees (123702):	60,831	87,889	35,000
FLS International ESL (123711)			
Operating Expenses	-343	0	343
Total - FLS International ESL (123711):	-343	0	343
International Student SOAR (123712)			
Salaries - Students	2,353	0	0
Salaries - Professional	4,400	0	0
Employee Benefits	12,693	750	750
Travel	9	0	0
Operating Expenses	2,055	1,334	1,334
Total - International Student SOAR (123712):	21,510	2,084	2,084

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International Recruitment (123715)			
Salaries - Professional	66,916	52,631	16,976
Employee Benefits	36,186	38,420	0
Travel	52,632	56,464	0
Operating Expenses	73,800	100,000	844
Total - International Recruitment (123715):	229,534	247,515	17,820
Student Svc Publications (127003)			
Operating Expenses	7,873	19,688	14,081
Total - Student Svc Publications (127003):	7,873	19,688	14,081
Student Government Association (127005)			
Salaries - Students	5,192	3,520	3,520
Travel	0	140	140
Operating Expenses	648	3,050	2,050
Total - Student Government Association (127005):	5,840	6,710	5,710
Student Gov Assoc (127006)			
Operating Expenses	7,942	10,000	9,000
Total - Student Gov Assoc (127006):	7,942	10,000	9,000
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	28,866	29,041	29,041
Employee Benefits	14,358	14,840	14,840
Operating Expenses	1,709	365	2,973
Total - SAF General Educ Student Affairs (127007):	44,933	44,246	46,854

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SAF University Programming (127008)			
Salaries - Supporting	800	0	0
Salaries - Professional	33,288	29,575	29,575
Employee Benefits	24,017	10,662	12,962
Operating Expenses	21,598	69,290	131,831
Total - SAF University Programming (127008):	79,703	109,527	174,368
Student Gov Assoc GAs (127010)			
Salaries - Professional	4,000	4,500	4,500
Employee Benefits	10,632	9,055	9,055
Total - Student Gov Assoc GAs (127010):	14,632	13,555	13,555
Counseling Center (127200)			
Salaries - Supporting	26,090	26,318	26,318
Salaries - Students	668	0	0
Salaries - Professional	307,256	306,712	306,712
Employee Benefits	138,549	144,281	151,281
Operating Expenses	65,342	65,720	68,304
Total - Counseling Center (127200):	537,905	543,031	552,615
Counseling Center GAs (127210)			
Salaries - Professional	3,900	4,000	4,000
Employee Benefits	10,219	8,665	8,665
Total - Counseling Center GAs (127210):	14,119	12,665	12,665

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AVP Student Affairs (127300)			
Operating Expenses	0	501	0
Total - AVP Student Affairs (127300):	0	501	0
Student Development (127301)			
Operating Expenses	0	2,093	0
Total - Student Development (127301):	0	2,093	0
Student Orientation (127302)			
Operating Expenses	6,703	10,000	10,000
Total - Student Orientation (127302):	6,703	10,000	10,000
New Student & Family Programs (127303)			
Salaries - Supporting	164	0	0
Salaries - Students	7,847	10,050	10,050
Salaries - Professional	161,903	162,908	162,908
Employee Benefits	65,740	68,112	66,312
Travel	6,220	3,000	0
Operating Expenses	34,845	39,267	36,287
Total - New Student & Family Programs (127303):	276,719	283,337	275,557
Student Orient Advis Registration (127304)			
Salaries - Students	28,035	60,000	60,000
Employee Benefits	491	2,000	6,000
Travel	4,614	0	0
Operating Expenses	104,444	183,550	285,855
Total - Student Orient Advis Registration (127304):	137,584	245,550	351,855

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Accessible Education Center (127400)			
Salaries - Supporting	28,131	28,708	28,708
Salaries - Professional	161,604	160,574	160,574
Employee Benefits	75,936	76,723	87,723
Travel	5,244	0	0
Operating Expenses	131,070	113,380	111,880
Total - Accessible Education Center (127400):	401,985	379,385	388,885
ADA Student Affairs (127401)			
Salaries - Students	694	0	0
Salaries - Professional	4,800	4,500	4,500
Operating Expenses	1,204	0	0
Total - ADA Student Affairs (127401):	6,698	4,500	4,500
Health Services (127500)			
Salaries - Supporting	101,608	101,586	101,586
Salaries - Professional	85,730	83,301	53,025
Employee Benefits	79,408	83,085	60,974
Operating Expenses	14,284	5,852	5,852
Total - Health Services (127500):	281,030	273,824	221,437
Pharmacy (127501)			
Salaries - Supporting	10,664	19,970	19,970
Employee Benefits	1,491	2,400	2,400
Operating Expenses	24,807	41,430	41,564
Total - Pharmacy (127501):	36,962	63,800	63,934

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	Actual 2019-20	July 2020-21	October 2020-21
Health Services Laboratory (127502)			
Operating Expenses	11,627	27,000	32,806
Total - Health Services Laboratory (127502):	11,627	27,000	32,806
Health Services COVID-19 (127503)			
Salaries - Professional	0	0	79,520
Operating Expenses	0	0	891
Total - Health Services COVID-19 (127503):	0	0	80,411
SAF Health Services (127504)			
Salaries - Supporting	59,245	0	0
Salaries - Students	3,132	0	0
Salaries - Professional	407,298	394,242	394,242
Employee Benefits	155,448	119,070	119,070
Operating Expenses	23,723	147,025	197,625
Total - SAF Health Services (127504):	648,846	660,337	710,937
Dean of Students (127600)			
Salaries - Administrative	89,488	90,013	90,013
Salaries - Supporting	73,143	75,372	75,372
Salaries - Professional	27,054	38,600	38,600
Employee Benefits	74,988	77,580	85,580
Operating Expenses	4,154	4,475	4,475
Total - Dean of Students (127600):	268,827	286,040	294,040

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	Actual 2019-20	July 2020-21	October 2020-21
Social Development UPC (127602)			
Operating Expenses	6,863	6,580	5,080
Total - Social Development UPC (127602):	6,863	6,580	5,080
Student Act Grad Assist (127603)			
Salaries - Professional	6,000	8,690	8,690
Employee Benefits	15,204	18,000	18,000
Total - Student Act Grad Assist (127603):	21,204	26,690	26,690
Multicultural Affairs (127700)			
Salaries - Administrative	85,383	85,908	85,908
Salaries - Professional	63,964	64,214	64,214
Employee Benefits	56,069	58,226	57,626
Travel	1,921	3,000	3,000
Operating Expenses	8,400	5,520	11,392
Total - Multicultural Affairs (127700):	215,737	216,868	222,140
Eagle Card Office (127800)			
Salaries - Supporting	36,751	36,976	37,386
Salaries - Students	4,726	0	3,267
Salaries - Professional	48,347	48,540	48,540
Employee Benefits	39,563	41,256	44,256
Operating Expenses	9,679	38,660	53,065
Total - Eagle Card Office (127800):	139,066	165,432	186,514

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	Actual 2019-20	July 2020-21	October 2020-21
The Eagle (127900)			
Salaries - Students	1,704	7,840	7,840
Travel	0	400	400
Operating Expenses	2,367	7,810	13,454
Department Revenues	-96	0	0
Total - The Eagle (127900):	3,975	16,050	21,694
Tenn Tech Oracle (127902)			
Salaries - Students	3,750	11,990	11,990
Operating Expenses	6,936	8,810	8,810
Department Revenues	-1,314	0	0
Total - Tenn Tech Oracle (127902):	9,372	20,800	20,800
SAF Intramurals (129001)			
Salaries - Students	26,565	45,520	45,520
Salaries - Professional	83,154	85,113	85,113
Employee Benefits	43,761	47,330	47,330
Travel	1,490	3,000	1,500
Operating Expenses	35,381	38,401	175,134
Total - SAF Intramurals (129001):	190,351	219,364	354,597
Extramurals (129002)			
Operating Expenses	0	820	0
Total - Extramurals (129002):	0	820	0

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	Actual 2019-20	July 2020-21	October 2020-21
Cheerleaders (129003)			
Salaries - Professional	43,307	52,379	52,379
Employee Benefits	18,890	21,884	24,884
Travel	29,336	4,490	4,490
Operating Expenses	23,714	17,950	16,450
Total - Cheerleaders (129003):	115,247	96,703	98,203
Cheerleaders Housing Sch (129004)			
Operating Expenses	16,200	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	16,200	25,390	25,390
Dance Team (129007)			
Travel	17,165	17,100	14,600
Operating Expenses	6,586	6,000	6,000
Total - Dance Team (129007):	23,751	23,100	20,600
Rugby (129010)			
Travel	6,367	0	-5,000
Operating Expenses	875	16,000	16,000
Total - Rugby (129010):	7,242	16,000	11,000
SAF General Education Acad Affrs (130002)			
Salaries - Academic	1,303	0	0
Salaries - Supporting	7,067	0	0
Salaries - Students	2,921	0	0
Salaries - Professional	35,555	36,960	36,960
Employee Benefits	19,765	21,510	21,510
Travel	662	0	0
Operating Expenses	117,969	247,324	350,375
Total - SAF General Education Acad Affrs (130002):	185,242	305,794	408,845

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	Actual 2019-20	July 2020-21	October 2020-21
Band (155004)			
Salaries - Academic	4,300	0	0
Salaries - Supporting	783	0	0
Salaries - Students	343	0	0
Employee Benefits	389	508	508
Travel	102	1,600	1,536
Operating Expenses	39,719	52,456	55,131
Capital Outlay	12,054	0	17,922
Total - Band (155004):	57,690	54,564	75,097
Pep Band Scholarships (155006)			
Operating Expenses	84,625	148,010	148,010
Total - Pep Band Scholarships (155006):	84,625	148,010	148,010
Band Uniforms and Shoes (155009)			
Operating Expenses	2,057	1,400	3,500
Total - Band Uniforms and Shoes (155009):	2,057	1,400	3,500
College of Ag & HEC Career Fair (160004)			
Operating Expenses	0	1,600	1,600
Total - College of Ag & HEC Career Fair (160004):	0	1,600	1,600

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	Actual 2019-20	July 2020-21	October 2020-21
Parking & Transportation Services (203026)			
Salaries - Supporting	92,770	105,499	105,499
Salaries - Students	123	0	0
Employee Benefits	46,514	47,999	52,999
Operating Expenses	223,374	195,025	195,025
Capital Outlay	14,804	0	0
Total - Parking & Transportation Services (203026):	377,585	348,523	353,523
Marketing and Promotions (305000)			
Salaries - Students	3,815	0	0
Salaries - Professional	0	100	0
Travel	1,741	0	0
Operating Expenses	457,613	219,390	382,693
Total - Marketing and Promotions (305000):	463,169	219,490	382,693
Athletic Director (600050)			
Salaries - Administrative	89,660	90,205	175,337
Salaries - Supporting	108,609	122,413	122,413
Salaries - Professional	363,748	373,996	564,874
Employee Benefits	226,033	233,621	316,911
Travel	16,301	15,000	15,000
Operating Expenses	223,884	72,437	87,518
Capital Outlay	30,686	0	0
Department Revenues	-1	0	0
Total - Athletic Director (600050):	1,058,920	907,672	1,282,053

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	Actual 2019-20	July 2020-21	October 2020-21
Athletic Grad Assistant (600051)			
Employee Benefits	22,205	22,180	22,180
Total - Athletic Grad Assistant (600051):	22,205	22,180	22,180
Marketing and Promotion Management (600052)			
Salaries - Supporting	13,440	13,000	13,000
Salaries - Students	12,100	0	0
Salaries - Professional	63,413	73,852	73,852
Employee Benefits	15,447	24,000	19,000
Travel	100	0	0
Operating Expenses	154,184	18,983	18,983
Total - Marketing and Promotion Management (600052):	258,684	129,835	124,835
Athletic Medical and Insurance (600054)			
Operating Expenses	337,000	62,319	62,319
Total - Athletic Medical and Insurance (600054):	337,000	62,319	62,319
Athletic Awards (600055)			
Operating Expenses	13,226	0	0
Total - Athletic Awards (600055):	13,226	0	0
Athletic Comp Tickets (600056)			
Operating Expenses	25,360	16,890	16,890
Total - Athletic Comp Tickets (600056):	25,360	16,890	16,890

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	Actual 2019-20	July 2020-21	October 2020-21
Sports Information (600059)			
Salaries - Professional	160,279	156,463	156,463
Employee Benefits	45,556	59,200	42,000
Travel	3,278	3,920	3,920
Operating Expenses	31,087	34,280	34,280
Total - Sports Information (600059):	240,200	253,863	236,663
Athletic Academic Counseling (600060)			
Salaries - Supporting	13,212	14,643	14,643
Salaries - Professional	134,353	146,242	160,730
Employee Benefits	71,483	71,800	77,795
Operating Expenses	5,874	12,330	12,330
Total - Athletic Academic Counseling (600060):	224,922	245,015	265,498
Athletic Student Therapy Center (600062)			
Salaries - Students	2,000	0	0
Salaries - Professional	305,607	307,245	337,521
Employee Benefits	106,371	100,270	120,781
Travel	134	3,010	3,010
Operating Expenses	80,781	46,593	46,593
Total - Athletic Student Therapy Center (600062):	494,893	457,118	507,905
Athletic Training Graduate Teaching (600064)			
Employee Benefits	20,139	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	20,139	24,990	24,990

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	Actual 2019-20	July 2020-21	October 2020-21
Strength and Conditioning (600066)			
Salaries - Students	2,466	3,000	3,000
Salaries - Professional	137,587	135,971	135,971
Employee Benefits	44,130	44,138	46,938
Travel	207	3,000	3,000
Operating Expenses	24,294	11,280	11,280
Total - Strength and Conditioning (600066):	208,684	197,389	200,189
Video Production (600067)			
Salaries - Students	18,321	0	0
Salaries - Professional	130,544	120,374	120,374
Employee Benefits	51,655	39,800	51,000
Travel	86	0	0
Operating Expenses	82,935	-720	-720
Capital Outlay	54,330	0	0
Department Revenues	-5,000	0	0
Total - Video Production (600067):	332,871	159,454	170,654
Athletic General Operating (600069)			
Operating Expenses	0	0	511,340
Total - Athletic General Operating (600069):	0	0	511,340
Football (601000)			
Salaries - Supporting	30,301	30,545	33,783
Salaries - Professional	641,118	625,596	771,639
Employee Benefits	252,500	262,200	276,356
Travel	220,436	156,030	156,030
Operating Expenses	290,358	203,850	203,850
Department Revenues	-207	0	0
Total - Football (601000):	1,434,506	1,278,221	1,441,658

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	Actual 2019-20	July 2020-21	October 2020-21
Mens Basketball (601001)			
Salaries - Supporting	10,848	10,158	12,697
Salaries - Professional	316,467	428,255	563,255
Employee Benefits	99,482	108,024	151,221
Travel	106,915	134,649	134,649
Operating Expenses	142,088	112,392	112,392
Capital Outlay	3,105	0	0
Total - Mens Basketball (601001):	678,905	793,478	974,214
Baseball (601003)			
Salaries - Professional	172,466	153,100	183,100
Employee Benefits	49,190	48,800	66,000
Travel	45,730	57,420	57,420
Operating Expenses	133,922	61,770	61,770
Total - Baseball (601003):	401,308	321,090	368,290
Mens Cross Country (601005)			
Salaries - Professional	45,134	44,600	48,350
Employee Benefits	16,013	19,000	22,400
Travel	3,522	16,740	16,740
Operating Expenses	22,960	6,522	6,522
Total - Mens Cross Country (601005):	87,629	86,862	94,012
Mens Golf (601006)			
Salaries - Professional	34,318	33,668	41,369
Employee Benefits	11,455	13,400	15,961
Travel	19,440	24,615	24,615
Operating Expenses	18,327	11,580	11,580
Total - Mens Golf (601006):	83,540	83,263	93,525

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	Actual 2019-20	July 2020-21	October 2020-21
Mens Tennis (601007)			
Salaries - Professional	60,624	72,671	92,870
Employee Benefits	15,999	28,200	27,079
Travel	27,179	35,100	35,100
Operating Expenses	34,029	22,430	22,430
Total - Mens Tennis (601007):	137,831	158,401	177,479
Mens OVC Cross Country Tourney (601016)			
Travel	3,087	0	0
Total - Mens OVC Cross Country Tourney (601016):	3,087	0	0
Baseball Strategic Initiatives (601018)			
Operating Expenses	0	50,000	50,000
Total - Baseball Strategic Initiatives (601018):	0	50,000	50,000
Mens Tennis Grad Asst (601050)			
Employee Benefits	10,971	0	0
Total - Mens Tennis Grad Asst (601050):	10,971	0	0
Womens Basketball (602000)			
Salaries - Supporting	10,098	10,158	12,697
Salaries - Professional	283,051	282,949	362,360
Employee Benefits	97,368	99,630	124,994
Travel	87,211	101,430	101,430
Operating Expenses	103,926	84,294	84,294
Capital Outlay	3,105	0	0
Total - Womens Basketball (602000):	584,759	578,461	685,775

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Womens Bball OVC Tournaments (602001)			
Travel	12,172	0	0
Operating Expenses	415	0	0
Total - Womens Bball OVC Tournaments (602001):	12,587	0	0
Womens Volleyball (602004)			
Salaries - Professional	112,929	113,764	140,915
Employee Benefits	44,444	42,890	54,951
Travel	38,433	35,640	35,640
Operating Expenses	40,816	24,840	24,840
Total - Womens Volleyball (602004):	236,622	217,134	256,346
Womens Volleyball Tournaments (602005)			
Travel	8,358	0	0
Total - Womens Volleyball Tournaments (602005):	8,358	0	0
Womens Golf (602008)			
Salaries - Professional	33,218	32,968	40,668
Employee Benefits	11,239	13,400	15,400
Travel	18,997	26,685	26,685
Operating Expenses	19,447	12,180	12,180
Total - Womens Golf (602008):	82,901	85,233	94,933

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Womens Cross Country Track (602009)			
Salaries - Professional	67,282	59,000	85,250
Employee Benefits	21,249	20,330	33,130
Travel	17,634	44,775	44,775
Operating Expenses	41,395	15,510	15,510
Total - Womens Cross Country Track (602009):	147,560	139,615	178,665
Womens Track Tournaments (602010)			
Travel	13,643	0	0
Total - Womens Track Tournaments (602010):	13,643	0	0
Womens Softball (602011)			
Salaries - Professional	111,156	116,955	135,415
Employee Benefits	31,194	38,800	38,383
Travel	46,037	44,612	44,612
Operating Expenses	42,137	38,058	38,058
Total - Womens Softball (602011):	230,524	238,425	256,468
Womens Soccer (602012)			
Salaries - Professional	125,778	123,378	144,615
Employee Benefits	45,062	35,800	48,495
Travel	55,261	42,435	42,435
Operating Expenses	36,722	35,244	35,244
Total - Womens Soccer (602012):	262,823	236,857	270,789

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Womens Soccer OVC Tourney (602015)			
Travel	9,316	0	0
Total - Womens Soccer OVC Tourney (602015):	9,316	0	0
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Operating Expenses	13,434	13,000	13,000
Total - Athletic Motor Pool (650000):	13,434	17,000	17,000
Athletic Motor Pool Revenue (650001)			
Travel	-3,319	0	0
Operating Expenses	-428	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	-3,747	-19,000	-19,000
Student Sports Comp (650002)			
Salaries - Professional	52,702	63,871	0
Employee Benefits	14,599	14,434	0
Operating Expenses	25,485	15,330	249
Department Revenues	-1	0	0
Total - Student Sports Comp (650002):	92,785	93,635	249
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	0	2,780	2,780

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Tennis Center (650004)			
Salaries - Professional	13,175	14,161	0
Employee Benefits	3,475	3,433	0
Total - Tennis Center (650004):	16,650	17,594	0
Athletic Facilities & Events (650008)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	1,000	1,000
Total - Athletic Facilities & Events (650008):	0	3,000	3,000
TBR Spouse Dependent Discount (700000)			
Employee Benefits	101,920	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	101,920	102,431	102,431
TBR Employ Remission PC191 (700001)			
Employee Benefits	108,834	108,044	108,044
Total - TBR Employ Remission PC191 (700001):	108,834	108,044	108,044
E and G Data Processing Allocation (700003)			
Department Revenues	559,335	633,100	658,618
Total - E and G Data Processing Allocation (700003):	559,335	633,100	658,618

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	Actual 2019-20	July 2020-21	October 2020-21
E and G Claims Adjustment (700004)			
Operating Expenses	41,326	62,840	62,840
Total - E and G Claims Adjustment (700004):	41,326	62,840	62,840
E and G Support (700005)			
Salaries - Administrative	0	9,348	10,864
Salaries - Academic	0	0	500
Salaries - Supporting	0	14,340	35,597
Salaries - Professional	0	106,943	136,885
Employee Benefits	20,968	200,405	158,690
Operating Expenses	-39,809	-90,048	-126,107
Total - E and G Support (700005):	-18,841	240,988	216,429
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	0	42,870	42,870
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	22,640	0	0
Total - Post Office Allocation (700045):	22,640	1,200	1,200

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	Actual 2019-20	July 2020-21	October 2020-21
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	82,886	64,811	19,201
Total - TTU Staff Tuit Maint Reimbursment (700068):	82,886	64,811	19,201
Total - Student Services (400):			
Salaries - Administrative	449,631	461,474	548,122
Salaries - Academic	9,423	0	1,250
Salaries - Supporting	1,406,561	1,457,783	1,440,879
Salaries - Students	215,171	259,470	271,697
Salaries - Professional	7,579,294	8,019,880	8,312,102
Employee Benefits	3,962,021	4,393,671	4,278,259
Travel	1,130,615	1,297,485	1,176,207
Operating Expenses	4,520,727	3,707,162	5,179,391
Capital Outlay	118,084	0	17,922
Department Revenues	575,356	633,100	658,618
Total	19,966,883	20,230,025	21,884,447
Total - Student Services (40):			
Salaries - Administrative	449,631	461,474	548,122
Salaries - Academic	9,423	0	1,250
Salaries - Supporting	1,406,561	1,457,783	1,440,879
Salaries - Students	215,171	259,470	271,697
Salaries - Professional	7,579,294	8,019,880	8,312,102
Employee Benefits	3,962,021	4,393,671	4,278,259
Travel	1,130,615	1,297,485	1,176,207
Operating Expense	4,520,727	3,707,162	5,179,391
Capital Outlay	118,084	0	17,922
Department Revenues	575,356	633,100	658,618
Total	19,966,883	20,230,025	21,884,447
Institutional Support (45)			
Institutional Support (450)			

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	Actual 2019-20	July 2020-21	October 2020-21
Board of Trustees (101000)			
Travel	6,843	0	5,000
Operating Expenses	26,156	44,300	37,528
Total - Board of Trustees (101000):	32,999	44,300	42,528
Presidents Office (110000)			
Salaries - Administrative	472,678	456,462	487,362
Salaries - Supporting	42,195	45,503	45,503
Salaries - Students	824	3,190	3,190
Salaries - Professional	84,244	88,193	88,193
Employee Benefits	145,515	147,793	155,833
Travel	4,147	4,000	3,840
Operating Expenses	32,900	72,194	57,306
Total - Presidents Office (110000):	782,503	817,335	841,227
University Support (110001)			
Operating Expenses	0	25,277	24,021
Total - University Support (110001):	0	25,277	24,021
President Emeritus (110002)			
Salaries - Professional	77,918	77,920	77,920
Employee Benefits	1,130	1,130	1,130
Travel	499	0	0
Operating Expenses	253	1,040	1,040
Total - President Emeritus (110002):	79,800	80,090	80,090

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Senate (110003)			
Salaries - Academic	4,974	4,000	0
Employee Benefits	1,338	872	872
Travel	896	400	384
Operating Expenses	95	380	365
Total - Faculty Senate (110003):	7,303	5,652	1,621
Staff Development (110005)			
Operating Expenses	2,068	1,500	1,745
Total - Staff Development (110005):	2,068	1,500	1,745
President Grad Assistant (110006)			
Employee Benefits	18,336	16,670	16,670
Total - President Grad Assistant (110006):	18,336	16,670	16,670
Staff Awards (110008)			
Salaries - Supporting	1,000	4,000	4,000
Employee Benefits	90	0	0
Operating Expenses	0	2,200	2,200
Total - Staff Awards (110008):	1,090	6,200	6,200
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Employee Benefits	77	0	0
Operating Expenses	0	50	50
Total - Professional Awards (110009):	1,077	1,050	1,050

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	Actual 2019-20	July 2020-21	October 2020-21
Performance Awards (110010)			
Operating Expenses	0	12,000	11,520
Total - Performance Awards (110010):	0	12,000	11,520
Graduation Experience (110012)			
Salaries - Students	7,052	0	15,000
Employee Benefits	23	31	31
Operating Expenses	151,246	167,193	154,397
Total - Graduation Experience (110012):	158,321	167,224	169,428
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	115,486	543,221	412,556
Capital Outlay	18,314	0	0
Total - Exec Mgt Strategic Initiatives (110016):	133,800	543,221	412,556
Marketing Strategic Plans (110017)			
Operating Expenses	704,666	300,000	750,000
Total - Marketing Strategic Plans (110017):	704,666	300,000	750,000
LSP-President (110027)			
Operating Expenses	0	0	1,655
Total - LSP-President (110027):	0	0	1,655

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	Actual 2019-20	July 2020-21	October 2020-21
University Counsel (110100)			
Salaries - Administrative	170,600	171,300	122,450
Salaries - Students	134	0	0
Salaries - Professional	80,189	80,574	97,374
Employee Benefits	75,526	75,016	74,056
Travel	827	5,000	5,850
Operating Expenses	3,818	5,040	4,938
Total - University Counsel (110100):	331,094	336,930	304,668
Legislative Liaison (110200)			
Salaries - Administrative	199,350	195,700	195,700
Employee Benefits	66,870	67,409	70,449
Travel	9,266	0	9,000
Operating Expenses	4,218	-960	3,000
Total - Legislative Liaison (110200):	279,704	262,149	278,149
Office of Internal Audit (111000)			
Salaries - Administrative	107,479	108,079	108,079
Salaries - Professional	81,732	102,823	102,823
Employee Benefits	73,177	73,792	82,792
Travel	1,436	13,735	13,185
Operating Expenses	9,418	3,650	3,504
Total - Office of Internal Audit (111000):	273,242	302,079	310,383

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	Actual 2019-20	July 2020-21	October 2020-21
Commission on Status of Women (112001)			
Operating Expenses	711	2,000	2,925
Total - Commission on Status of Women (112001):	711	2,000	2,925
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	65,392	225,000	225,000
Salaries - Supporting	45,736	44,166	44,166
Salaries - Professional	86,878	118,951	86,008
Employee Benefits	56,553	126,917	98,037
Total - Ofc VP Research & Economic Dev (118000):	254,559	515,034	453,211
LSP-VP Research (118002)			
Operating Expenses	0	0	34,293
Total - LSP-VP Research (118002):	0	0	34,293
Office of the Provost (120000)			
Salaries - Administrative	261,300	260,400	260,400
Salaries - Supporting	31,500	31,754	31,754
Salaries - Professional	183,632	258,452	182,912
Employee Benefits	139,346	168,939	147,979
Travel	5,743	1,920	1,920
Operating Expenses	6,747	11,808	11,536
Department Revenues	-1	0	0
Total - Office of the Provost (120000):	628,267	733,273	636,501

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Self Study (120001)			
Travel	6,484	4,000	3,700
Operating Expenses	17,419	75,960	71,960
Total - Self Study (120001):	23,903	79,960	75,660
Federal College Work Study Program (122001)			
Salaries - Students	9,949	20,410	20,410
Total - Federal College Work Study Program (122001):	9,949	20,410	20,410
African Am Undergrad Sch (123017)			
Employee Benefits	7,032	0	0
Total - African Am Undergrad Sch (123017):	7,032	0	0
Institutional Research Office (125000)			
Salaries - Administrative	0	97,456	116,207
Salaries - Professional	228,358	259,993	260,695
Employee Benefits	65,257	81,446	87,446
Travel	1,937	2,300	2,208
Operating Expenses	12,329	24,570	28,477
Total - Institutional Research Office (125000):	307,881	465,765	495,033
Institutional Res Graduate Assist (125001)			
Employee Benefits	0	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	0	9,640	9,640

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	Actual 2019-20	July 2020-21	October 2020-21
Student Affairs Administration (127000)			
Salaries - Administrative	94,658	167,000	2,540
Salaries - Supporting	51,884	63,119	39,493
Salaries - Students	669	1,200	1,200
Salaries - Professional	49,757	48,539	51,039
Employee Benefits	70,896	83,340	43,340
Travel	2,436	480	480
Operating Expenses	37,651	37,568	33,068
Total - Student Affairs Administration (127000):	307,951	401,246	171,160
Student Affairs Grad Assist (127001)			
Employee Benefits	45,423	47,370	47,370
Total - Student Affairs Grad Assist (127001):	45,423	47,370	47,370
Commission on Status of Blacks (127002)			
Operating Expenses	1,629	2,010	2,010
Total - Commission on Status of Blacks (127002):	1,629	2,010	2,010
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	225,450	223,800	223,800
Salaries - Supporting	0	600	0
Salaries - Professional	61,000	65,410	65,410
Employee Benefits	53,372	52,665	51,705
Travel	2,997	750	750
Operating Expenses	4,793	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	347,612	346,025	344,465

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Business Office (200001)			
Salaries - Administrative	149,917	142,800	142,800
Salaries - Supporting	303,632	329,605	295,351
Salaries - Students	7,108	7,448	23,412
Salaries - Professional	800,984	913,495	908,903
Employee Benefits	526,398	546,447	575,847
Travel	25,461	31,941	27,424
Operating Expenses	57,954	77,440	81,310
Department Revenues	-1	0	0
Total - Business Office (200001):	1,871,453	2,049,176	2,055,047
Human Resources (200002)			
Salaries - Administrative	135,886	137,436	137,436
Salaries - Supporting	123,015	122,518	134,518
Salaries - Professional	649,419	667,133	596,151
Employee Benefits	292,318	302,958	293,038
Travel	10,052	9,156	920
Operating Expenses	54,629	56,126	49,751
Total - Human Resources (200002):	1,265,319	1,295,327	1,211,814
University Police (200004)			
Operating Expenses	14	0	0
Total - University Police (200004):	14	0	0

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Business Office GA (200008)			
Employee Benefits	16,044	25,254	25,254
Total - Business Office GA (200008):	16,044	25,254	25,254
Planning Strategic Initiatives (200009)			
Salaries - Academic	17,506	0	0
Salaries - Professional	60,039	76,379	76,379
Employee Benefits	62,910	-37,578	130,074
Travel	1,755	0	0
Operating Expenses	189,543	0	0
Total - Planning Strategic Initiatives (200009):	331,753	38,801	206,453
Facilities Rental (200011)			
Salaries - Administrative	0	700	0
Salaries - Supporting	270	800	0
Salaries - Students	0	450	450
Salaries - Professional	1,647	1,000	0
Employee Benefits	409	227	227
Operating Expenses	0	0	4,323
Total - Facilities Rental (200011):	2,326	3,177	5,000
CHEC Management (200012)			
Operating Expenses	105,986	93,820	96,320
Total - CHEC Management (200012):	105,986	93,820	96,320

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LSP-VP Finance (200020)			
Operating Expenses	0	17,479	64,938
Total - LSP-VP Finance (200020):	0	17,479	64,938
University Budget & Planning (200025)			
Salaries - Professional	125,208	145,569	145,569
Employee Benefits	45,219	49,827	49,827
Operating Expenses	0	0	5,172
Total - University Budget & Planning (200025):	170,427	195,396	200,568
Compliance Office (200026)			
Salaries - Administrative	107,111	107,656	107,656
Salaries - Supporting	35,963	36,525	36,525
Salaries - Professional	58,800	59,301	17,985
Employee Benefits	73,597	75,972	75,972
Travel	1,932	3,000	3,000
Operating Expenses	6,993	7,000	36,600
Total - Compliance Office (200026):	284,396	289,454	277,738
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	0	5,000	5,000

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Accommodations - Faculty and Staff (200032)			
Operating Expenses	0	0	150,000
Total - Accommodations - Faculty and Staff (200032):	0	0	150,000
Postage and Mailing (203007)			
Operating Expenses	124,194	170,000	170,000
Total - Postage and Mailing (203007):	124,194	170,000	170,000
Postage and Mailing Transfer In (203008)			
Operating Expenses	-140,534	0	0
Department Revenues	-162	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	-140,696	-170,000	-170,000
Printing Services (203009)			
Salaries - Supporting	0	2,610	2,610
Salaries - Students	0	2,120	2,120
Travel	0	140	140
Operating Expenses	454,454	313,320	315,615
Capital Outlay	71,723	0	0
Department Revenues	8,000	8,300	8,300
Total - Printing Services (203009):	534,177	326,490	328,785

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	Actual 2019-20	July 2020-21	October 2020-21
Printing Serv Transf In (203010)			
Operating Expenses	-398,915	0	0
Department Revenues	0	-235,520	-235,520
Total - Printing Serv Transf In (203010):	-398,915	-235,520	-235,520
Printing Serv Allocation Offset (203011)			
Operating Expenses	-5,008	0	0
Department Revenues	0	6,190	3,894
Total - Printing Serv Allocation Offset (203011):	-5,008	6,190	3,894
Mail Services Spouse Dependent (203014)			
Employee Benefits	5,786	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	5,786	10,830	10,830
Mail Services PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Mail Services PC191 (203015):	0	3,300	3,300
Mail Services E&G Operations (203027)			
Operating Expenses	352,372	297,826	297,826
Department Revenues	0	3,651	20,058
Total - Mail Services E&G Operations (203027):	352,372	301,477	317,884

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Mail Services Svc Ctr Allocation (203028)			
Operating Expenses	69,259	0	0
Department Revenues	-54,000	0	0
Total - Mail Services Svc Ctr Allocation (203028):	15,259	0	0
Purchasing & Contracts Office (221001)			
Salaries - Administrative	101,461	101,961	90,774
Salaries - Supporting	112,240	113,104	127,389
Salaries - Professional	61,030	63,700	60,602
Employee Benefits	128,036	132,786	132,786
Travel	44	1,943	1,943
Operating Expenses	10,871	11,210	10,762
Total - Purchasing & Contracts Office (221001):	413,682	424,704	424,256
Environmental Health and Safety (221003)			
Salaries - Students	2,539	11,000	11,000
Salaries - Professional	110,494	114,618	114,618
Employee Benefits	36,597	37,944	36,024
Travel	2,052	0	0
Operating Expenses	47,139	31,661	31,661
Total - Environmental Health and Safety (221003):	198,821	195,223	193,303
Motor Pool Fuel (221006)			
Operating Expenses	68,021	150,000	150,000
Total - Motor Pool Fuel (221006):	68,021	150,000	150,000

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Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-68,021	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	-68,021	-150,000	-150,000
Telephone Services (231000)			
Salaries - Supporting	69,882	78,353	78,353
Salaries - Students	667	5,140	5,140
Salaries - Professional	87,659	137,697	156,529
Employee Benefits	86,253	91,378	81,458
Travel	0	1,000	1,000
Operating Expenses	129,014	552,550	552,550
Department Revenues	100,000	100,000	100,000
Total - Telephone Services (231000):	473,475	966,118	975,030
Telephone Transfer In (231001)			
Operating Expenses	-463,651	0	0
Department Revenues	0	-945,117	-954,031
Total - Telephone Transfer In (231001):	-463,651	-945,117	-954,031
Cable TV (231002)			
Operating Expenses	125,167	127,000	127,000
Total - Cable TV (231002):	125,167	127,000	127,000

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Cable TV Transfer In (231003)			
Operating Expenses	-195,746	0	0
Department Revenues	0	-127,000	-127,000
Total - Cable TV Transfer In (231003):	-195,746	-127,000	-127,000
Regulated Waste Disposal (255001)			
Operating Expenses	38,018	42,500	42,500
Total - Regulated Waste Disposal (255001):	38,018	42,500	42,500
VP for Univ Advancement Office (300000)			
Salaries - Administrative	302,302	303,932	218,800
Salaries - Supporting	173,959	191,755	196,598
Salaries - Students	9,699	9,940	9,940
Salaries - Professional	1,008,714	1,092,240	1,032,016
Employee Benefits	491,683	595,037	557,490
Travel	14,082	12,310	12,310
Operating Expenses	104,255	129,167	98,567
Total - VP for Univ Advancement Office (300000):	2,104,694	2,334,381	2,125,721
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,561	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	114,561	114,560	114,560

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Univ Adv Graduate Assistant (301003)			
Employee Benefits	14,040	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	14,040	25,440	25,440
Special Activity Fundraising (301004)			
Salaries - Professional	71,588	72,233	2,200
Employee Benefits	19,144	19,766	0
Operating Expenses	0	-4,111	-4,111
Total - Special Activity Fundraising (301004):	90,732	87,888	-1,911
Univ Develop and Alumni Engagement (302000)			
Travel	22,848	21,670	21,670
Operating Expenses	26,220	18,670	20,311
Total - Univ Develop and Alumni Engagement (302000):	49,068	40,340	41,981
Alumni Engagement & Annual Giving (302004)			
Operating Expenses	24,607	2,500	2,500
Total - Alumni Engagement & Annual Giving (302004):	24,607	2,500	2,500
Communications & Marketing (303000)			
Salaries - Administrative	135,700	131,700	131,700
Salaries - Supporting	153,646	137,999	137,999
Salaries - Students	9,774	0	17,740
Salaries - Professional	522,744	558,838	554,003
Employee Benefits	324,028	337,454	352,654
Travel	99	820	0
Operating Expenses	26,564	15,635	29,430
Total - Communications & Marketing (303000):	1,172,555	1,182,446	1,223,526

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Communications & Mrktg Transfer In (303001)			
Operating Expenses	-31,453	0	0
Department Revenues	0	-4,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	-31,453	-4,120	-4,120
Web & Digital Media (303003)			
Employee Benefits	466	470	50
Operating Expenses	10,234	-420	0
Total - Web & Digital Media (303003):	10,700	50	50
Photo Services Office (304000)			
Salaries - Supporting	39,801	43,103	40,303
Salaries - Professional	10,559	0	0
Employee Benefits	13,789	63,380	22,960
Travel	19	420	0
Operating Expenses	11,697	24,268	24,268
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	77,365	132,671	89,031
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-21,090	-22,500	-22,500
Department Revenues	0	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	-21,090	-23,080	-23,080

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Photo Svc Allocation Offset (304002)			
Operating Expenses	-39,366	28,250	28,250
Department Revenues	0	-105,352	-61,711
Total - Photo Svc Allocation Offset (304002):	-39,366	-77,102	-33,461
TBR Spouse Dependent Discount (700000)			
Employee Benefits	98,734	104,389	104,389
Total - TBR Spouse Dependent Discount (700000):	98,734	104,389	104,389
TBR Employ Remission PC191 (700001)			
Employee Benefits	39,489	34,392	34,392
Total - TBR Employ Remission PC191 (700001):	39,489	34,392	34,392
E and G Data Processing Allocation (700003)			
Department Revenues	494,987	560,260	582,842
Total - E and G Data Processing Allocation (700003):	494,987	560,260	582,842
E and G Claims Adjustment (700004)			
Operating Expenses	35,247	56,480	56,480
Total - E and G Claims Adjustment (700004):	35,247	56,480	56,480

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E and G Support (700005)			
Salaries - Administrative	0	56,122	36,398
Salaries - Supporting	0	21,858	28,037
Salaries - Professional	0	82,148	67,515
Employee Benefits	18,383	985,604	1,950,540
Operating Expenses	-156,317	-144,556	-151,395
Total - E and G Support (700005):	-137,934	1,001,176	1,931,095
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	0	15,220	15,220
TBR Chargeback non TN eCampus (700017)			
Operating Expenses	37,737	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	37,737	52,740	52,740
Legal Fees (700023)			
Operating Expenses	172,514	19,000	594,000
Total - Legal Fees (700023):	172,514	19,000	594,000
License Fees (700024)			
Operating Expenses	13,211	20,000	20,000
Total - License Fees (700024):	13,211	20,000	20,000

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Membership Fees (700025)			
Operating Expenses	161,005	159,632	162,607
Total - Membership Fees (700025):	161,005	159,632	162,607
Consultation Services (700026)			
Operating Expenses	11,548	7,800	7,800
Total - Consultation Services (700026):	11,548	7,800	7,800
Banking Services (700027)			
Operating Expenses	86,807	97,700	97,700
Total - Banking Services (700027):	86,807	97,700	97,700
Collection of Debts (700028)			
Operating Expenses	29,918	26,770	26,770
Total - Collection of Debts (700028):	29,918	26,770	26,770
Provision for Doubtful Accts (700029)			
Operating Expenses	19,718	80,000	80,000
Total - Provision for Doubtful Accts (700029):	19,718	80,000	80,000

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External Audit (700030)			
Operating Expenses	0	75,000	75,000
Total - External Audit (700030):	0	75,000	75,000
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	0	1,360	1,360
Cafeteria Benefits (700032)			
Operating Expenses	5,029	15,000	15,000
Total - Cafeteria Benefits (700032):	5,029	15,000	15,000
Background Checks (700033)			
Operating Expenses	21,404	22,700	22,700
Total - Background Checks (700033):	21,404	22,700	22,700
Allocation to Aux Ent (700037)			
Department Revenues	-303,806	-413,330	-437,230
Total - Allocation to Aux Ent (700037):	-303,806	-413,330	-437,230

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Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	23,726	0	0
Total - Post Office Allocation (700045):	23,726	6,650	6,650
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	44,055	27,736	9,812
Total - TTU Staff Tuit Maint Reimbursment (700068):	44,055	27,736	9,812
Total - Institutional Support (450):			
Salaries - Administrative	2,529,284	2,887,504	2,607,102
Salaries - Academic	22,480	4,000	0
Salaries - Supporting	1,184,723	1,282,592	1,257,819
Salaries - Students	48,415	60,898	109,602
Salaries - Professional	4,503,593	5,086,206	4,745,844
Employee Benefits	3,157,339	4,386,043	5,359,714
Travel	121,855	114,985	114,724
Operating Expenses	2,357,406	3,939,028	5,052,909
Capital Outlay	90,037	0	0
Department Revenues	270,243	-1,321,118	-1,273,598
Total	14,285,375	16,440,138	17,974,116

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Total - Institutional Support (45):			
Salaries - Administrative	2,529,284	2,887,504	2,607,102
Salaries - Academic	22,480	4,000	0
Salaries - Supporting	1,184,723	1,282,592	1,257,819
Salaries - Students	48,415	60,898	109,602
Salaries - Professional	4,503,593	5,086,206	4,745,844
Employee Benefits	3,157,339	4,386,043	5,359,714
Travel	121,855	114,985	114,724
Operating Expense	2,357,406	3,939,028	5,052,909
Capital Outlay	90,037	0	0
Department Revenues	270,243	-1,321,118	-1,273,598
Total	14,285,375	16,440,138	17,974,116
Physical Plant (50)			
Physical Plant (500)			
Craft Center Security (121771)			
Salaries - Supporting	28,764	25,154	25,154
Salaries - Students	5,172	4,000	4,000
Salaries - Professional	18,717	0	0
Employee Benefits	14,520	14,978	17,978
Operating Expenses	1,790	100	100
Total - Craft Center Security (121771):	68,963	44,232	47,232
Craft Center Property Insur (121772)			
Operating Expenses	10,891	37,700	37,700
Total - Craft Center Property Insur (121772):	10,891	37,700	37,700

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	Actual 2019-20	July 2020-21	October 2020-21
M and R Craft Center (121773)			
Salaries - Supporting	135,279	123,370	123,370
Salaries - Students	0	3,400	3,400
Salaries - Professional	57,222	55,165	55,165
Employee Benefits	84,316	90,604	90,604
Travel	0	200	200
Operating Expenses	46,256	43,050	43,050
Total - M and R Craft Center (121773):	323,073	315,789	315,789
Utilities Craft Center (121774)			
Operating Expenses	223,251	260,000	260,000
Total - Utilities Craft Center (121774):	223,251	260,000	260,000
Craft Center Repairs and Renov (121775)			
Operating Expenses	0	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	0	47,422	47,422
Federal College Work Study Program (122001)			
Salaries - Students	0	550	550
Total - Federal College Work Study Program (122001):	0	550	550
M and R University Progrms (127604)			
Operating Expenses	12,322	12,750	10,000
Total - M and R University Progrms (127604):	12,322	12,750	10,000

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	Actual 2019-20	July 2020-21	October 2020-21
Match Dean Engineering (137005)			
Operating Expenses	1,307	0	0
Capital Outlay	42,370	0	0
Total - Match Dean Engineering (137005):	43,677	0	0
Match Ag and Human Ecology (160025)			
Operating Expenses	28,095	0	0
Capital Outlay	11,300	0	0
Total - Match Ag and Human Ecology (160025):	39,395	0	0
M and R Ag Pavilion (161001)			
Salaries - Supporting	65,830	66,615	66,615
Employee Benefits	40,240	42,584	30,584
Total - M and R Ag Pavilion (161001):	106,070	109,199	97,199
Greenhouse (162002)			
Salaries - Students	545	668	668
Travel	99	0	0
Operating Expenses	3,248	3,500	3,552
Total - Greenhouse (162002):	3,892	4,168	4,220
M and R Farm (162004)			
Operating Expenses	6,650	6,650	6,650
Total - M and R Farm (162004):	6,650	6,650	6,650

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	Actual 2019-20	July 2020-21	October 2020-21
University Police (200004)			
Salaries - Supporting	522,873	532,284	519,984
Salaries - Professional	79,317	77,677	77,677
Employee Benefits	275,938	355,100	355,100
Travel	4,572	2,710	2,710
Operating Expenses	76,693	100,557	90,617
Total - University Police (200004):	959,393	1,068,328	1,046,088
CHEC Security Services (210010)			
Operating Expenses	0	1,500	1,500
Total - CHEC Security Services (210010):	0	1,500	1,500
CHEC Bldg Maintenance and Repairs (210012)			
Operating Expenses	0	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	0	1,200	1,200
CHEC Utilities (210017)			
Operating Expenses	0	5,000	5,000
Total - CHEC Utilities (210017):	0	5,000	5,000
Central Receiving (221005)			
Salaries - Supporting	30,739	31,264	31,264
Salaries - Students	0	6,000	6,000
Employee Benefits	14,929	19,600	18,600
Operating Expenses	9,466	3,680	3,680
Department Revenues	-835	0	0
Total - Central Receiving (221005):	54,299	60,544	59,544

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	Actual 2019-20	July 2020-21	October 2020-21
Facilities Administration (241000)			
Salaries - Administrative	97,676	141,100	141,100
Salaries - Supporting	75,575	64,884	66,884
Salaries - Students	3,707	6,820	4,820
Salaries - Professional	66,058	92,141	92,141
Employee Benefits	94,034	100,344	99,384
Travel	1,986	5,230	1,232
Operating Expenses	18,173	58,613	62,168
Total - Facilities Administration (241000):	357,209	469,132	467,729
Vehicle Maintenance (241001)			
Operating Expenses	39,895	22,500	22,500
Total - Vehicle Maintenance (241001):	39,895	22,500	22,500
Property Insurance (241002)			
Operating Expenses	406,609	406,800	632,050
Total - Property Insurance (241002):	406,609	406,800	632,050
Facilities Development Fee (241003)			
Operating Expenses	136,200	157,900	157,900
Total - Facilities Development Fee (241003):	136,200	157,900	157,900

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	Actual 2019-20	July 2020-21	October 2020-21
Project Managers (241005)			
Salaries - Professional	254,516	256,008	256,008
Employee Benefits	102,206	107,214	104,374
Operating Expenses	1,900	-3,840	1,760
Total - Project Managers (241005):	358,622	359,382	362,142
Facilities COVID-19 (241006)			
Operating Expenses	0	0	121,023
Total - Facilities COVID-19 (241006):	0	0	121,023
Facilities Property Rental (241017)			
Operating Expenses	17,044	0	0
Total - Facilities Property Rental (241017):	17,044	0	0
Sustainable Campus Recycle Program (242001)			
Operating Expenses	0	0	450
Total - Sustainable Campus Recycle Program (242001):	0	0	450
Maintenance and Repairs (251000)			
Salaries - Supporting	0	43,290	43,290
Salaries - Professional	70,477	69,416	69,416
Employee Benefits	35,985	104,565	103,605
Travel	0	1,000	1,000
Operating Expenses	63,939	7,450	0
Department Revenues	0	-9,000	0
Total - Maintenance and Repairs (251000):	170,401	216,721	217,311

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	Actual 2019-20	July 2020-21	October 2020-21
M and R Projects (251001)			
Operating Expenses	132	0	0
Total - M and R Projects (251001):	132	0	0
American Disability Act (251002)			
Operating Expenses	0	10,000	10,000
Total - American Disability Act (251002):	0	10,000	10,000
Fire Alarm System (251004)			
Operating Expenses	89,375	87,800	87,800
Total - Fire Alarm System (251004):	89,375	87,800	87,800
Building Controls (251005)			
Salaries - Students	749	0	0
Employee Benefits	222	296	-664
Operating Expenses	12,467	74,040	74,040
Total - Building Controls (251005):	13,438	74,336	73,376
M and R HVAC (251006)			
Salaries - Supporting	258,909	302,293	244,803
Salaries - Students	1,267	0	0
Salaries - Professional	40,737	40,131	40,131
Employee Benefits	150,728	160,848	150,888
Travel	1,910	0	0
Operating Expenses	256,142	139,800	139,800
Department Revenues	-755	0	0
Total - M and R HVAC (251006):	708,938	643,072	575,622

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	Actual 2019-20	July 2020-21	October 2020-21
Stores for Reissue (251007)			
Operating Expenses	186,216	290,000	290,000
Total - Stores for Reissue (251007):	186,216	290,000	290,000
Stores for Reissue Transfer In (251008)			
Operating Expenses	-179,795	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-179,795	-290,000	-290,000
M&R PO Qrtly Reportg (251014)			
Salaries - Supporting	3,681	7,150	0
Employee Benefits	281	357	357
Operating Expenses	8,991	0	0
Total - M&R PO Qrtly Reportg (251014):	12,953	7,507	357
M & R - Carpentry (251015)			
Salaries - Supporting	190,490	204,618	176,554
Employee Benefits	105,771	115,960	99,213
Operating Expenses	65,880	92,840	92,840
Department Revenues	-11,308	0	0
Total - M & R - Carpentry (251015):	350,833	413,418	368,607

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	Actual 2019-20	July 2020-21	October 2020-21
M & R - Electrical (251016)			
Salaries - Supporting	187,752	179,663	179,663
Employee Benefits	100,072	106,257	105,297
Operating Expenses	77,140	32,540	39,350
Department Revenues	-14,561	0	0
Total - M & R - Electrical (251016):	350,403	318,460	324,310
M & R - Locksmith (251017)			
Salaries - Supporting	38,000	36,816	64,880
Employee Benefits	27,218	28,621	49,448
Operating Expenses	36,447	32,540	32,540
Department Revenues	-2,691	0	0
Total - M & R - Locksmith (251017):	98,974	97,977	146,868
M & R - Masonry (251018)			
Salaries - Supporting	41,859	42,045	42,045
Employee Benefits	20,279	21,304	20,704
Operating Expenses	92,772	66,400	66,400
Department Revenues	-690	0	0
Total - M & R - Masonry (251018):	154,220	129,749	129,149
M & R - Painting (251019)			
Salaries - Supporting	132,579	130,127	130,127
Salaries - Students	1,199	0	0
Employee Benefits	61,137	63,426	63,426
Operating Expenses	21,407	33,500	33,500
Department Revenues	-6,620	0	0
Total - M & R - Painting (251019):	209,702	227,053	227,053

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M & R - Plumbing (251020)			
Salaries - Supporting	147,540	149,659	149,659
Employee Benefits	72,383	75,104	75,104
Operating Expenses	72,820	73,700	73,700
Department Revenues	-2,870	0	0
Total - M & R - Plumbing (251020):	289,873	298,463	298,463
M & R - Heat Plant (251021)			
Salaries - Supporting	264,104	245,209	245,209
Employee Benefits	147,752	154,534	154,574
Operating Expenses	66,118	99,040	99,040
Total - M & R - Heat Plant (251021):	477,974	498,783	498,823
Campus Lighting (251025)			
Operating Expenses	17,545	0	0
Total - Campus Lighting (251025):	17,545	0	0
Custodial Services (255000)			
Salaries - Supporting	33,809	31,982	31,982
Salaries - Students	1,437	0	0
Employee Benefits	16,020	17,506	19,546
Operating Expenses	1,426,400	1,344,306	1,344,306
Total - Custodial Services (255000):	1,477,666	1,393,794	1,395,834

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Recycling (255003)			
Operating Expenses	4,911	22,000	22,000
Total - Recycling (255003):	4,911	22,000	22,000
Special Event Cost Center (255004)			
Operating Expenses	46,273	142,850	142,850
Total - Special Event Cost Center (255004):	46,273	142,850	142,850
Outside Special Event Cost Center (255007)			
Operating Expenses	3,289	16,699	10,000
Total - Outside Special Event Cost Center (255007):	3,289	16,699	10,000
Capital Projects Administration (256001)			
Salaries - Supporting	80,723	81,311	81,311
Salaries - Professional	166,229	166,734	166,734
Employee Benefits	77,236	80,079	78,519
Travel	452	0	0
Operating Expenses	15,075	22,965	28,413
Total - Capital Projects Administration (256001):	339,715	351,089	354,977
Utilities Admin (260000)			
Salaries - Supporting	0	20,890	20,890
Salaries - Professional	43,238	42,731	42,731
Employee Benefits	15,479	155,310	154,350
Travel	3,052	500	500
Operating Expenses	1,364	28,540	28,540
Total - Utilities Admin (260000):	63,133	247,971	247,011

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	Actual 2019-20	July 2020-21	October 2020-21
Utilities Main Campus (260001)			
Operating Expenses	4,110,297	6,228,678	6,728,678
Total - Utilities Main Campus (260001):	4,110,297	6,228,678	6,728,678
Utilities Farm (260002)			
Operating Expenses	63,794	51,680	69,680
Total - Utilities Farm (260002):	63,794	51,680	69,680
Utilities Ag Pavilion (260003)			
Operating Expenses	50,861	106,600	88,600
Total - Utilities Ag Pavilion (260003):	50,861	106,600	88,600
SAF Sustainable Campus Fee (260004)			
Salaries - Students	30,590	0	0
Salaries - Professional	4,800	0	0
Employee Benefits	7,943	700	0
Travel	903	0	0
Operating Expenses	48,791	153,427	72,987
Total - SAF Sustainable Campus Fee (260004):	93,027	154,127	72,987
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-295,433	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	-295,433	-260,000	-260,000

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Utilities TVA Energy Exp (260006)			
Operating Expenses	78,950	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	78,950	111,800	111,800
Sustainability Office (260008)			
Salaries - Professional	77,315	77,605	77,605
Employee Benefits	31,078	31,935	32,335
Operating Expenses	774	-600	900
Total - Sustainability Office (260008):	109,167	108,940	110,840
Grounds Roads and Walks (265000)			
Salaries - Supporting	0	12,620	12,620
Salaries - Professional	46,814	50,504	50,504
Employee Benefits	17,192	62,019	62,019
Operating Expenses	55	5,000	0
Total - Grounds Roads and Walks (265000):	64,061	130,143	125,143
Grounds Refuse Disposal (265001)			
Operating Expenses	44,163	57,500	57,500
Total - Grounds Refuse Disposal (265001):	44,163	57,500	57,500
M & R - Landscape (265002)			
Salaries - Supporting	143,411	171,576	139,626
Salaries - Students	5,231	0	0
Employee Benefits	71,291	85,162	60,743
Travel	1,938	0	0
Operating Expenses	19,116	15,500	15,500
Department Revenues	-80	0	0
Total - M & R - Landscape (265002):	240,907	272,238	215,869

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M & R - Logistics (265003)			
Salaries - Supporting	136,292	115,160	115,160
Employee Benefits	86,463	92,079	91,119
Operating Expenses	14,518	19,840	19,840
Department Revenues	-1,771	0	0
Total - M & R - Logistics (265003):	235,502	227,079	226,119
M & R - Parking and Paving (265004)			
Operating Expenses	12,901	12,780	12,780
Total - M & R - Parking and Paving (265004):	12,901	12,780	12,780
M & R - Turf (265005)			
Salaries - Supporting	125,238	149,184	181,134
Employee Benefits	50,296	51,531	64,990
Travel	354	0	0
Operating Expenses	35,581	13,340	13,340
Department Revenues	-450	0	0
Total - M & R - Turf (265005):	211,019	214,055	259,464
Major Repairs and Renovations (270000)			
Salaries - Professional	1,720	0	0
Employee Benefits	134	178	178
Operating Expenses	99,419	160,120	160,120
Total - Major Repairs and Renovations (270000):	101,273	160,298	160,298

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TBR Reimbursed Projects (270002)			
Operating Expenses	0	0	238,552
Capital Outlay	0	0	764,958
Total - TBR Reimbursed Projects (270002):	0	0	1,003,510
TBR Spouse Dependent Discount (700000)			
Employee Benefits	85,945	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	85,945	118,853	118,853
TBR Employ Remission PC191 (700001)			
Employee Benefits	8,122	7,933	7,933
Total - TBR Employ Remission PC191 (700001):	8,122	7,933	7,933
E and G Data Processing Allocation (700003)			
Department Revenues	39,599	44,820	46,627
Total - E and G Data Processing Allocation (700003):	39,599	44,820	46,627
E and G Claims Adjustment (700004)			
Operating Expenses	16,272	24,410	24,410
Total - E and G Claims Adjustment (700004):	16,272	24,410	24,410

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E and G Support (700005)			
Salaries - Administrative	0	2,182	2,815
Salaries - Supporting	0	64,106	96,848
Salaries - Professional	0	13,886	17,900
Employee Benefits	11,284	292,917	273,865
Operating Expenses	-20,853	-9,900	-9,581
Total - E and G Support (700005):	-9,569	363,191	381,847
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	0	19,520	19,520
C C Security Trans (700015)			
Operating Expenses	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	-60,000	-60,000	-60,000
App Plant Non Utility Allocation (700038)			
Department Revenues	-820,580	-1,027,050	-1,065,360
Total - App Plant Non Utility Allocation (700038):	-820,580	-1,027,050	-1,065,360
App Plant Utilities Allocation (700039)			
Department Revenues	-623,310	-975,910	-1,056,160
Total - App Plant Utilities Allocation (700039):	-623,310	-975,910	-1,056,160

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App Plant CC Utility Alloc (700042)			
Department Revenues	-17,100	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	-17,100	-21,340	-21,340
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-63,070	-66,200	-66,200
Total - App Plant CC Non Utility Alloc (700043):	-63,070	-66,200	-66,200
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	56	0	0
Total - Post Office Allocation (700045):	56	4,810	4,810
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	-1,161	15,500	1,708
Total - TTU Staff Tuit Maint Reimbursment (700068):	-1,161	15,500	1,708
Total - Physical Plant (500):			
Salaries - Administrative	97,676	143,282	143,915
Salaries - Supporting	2,643,447	2,850,790	2,808,592
Salaries - Students	49,897	21,438	19,438
Salaries - Professional	927,160	941,998	946,012
Employee Benefits	1,825,333	2,573,398	2,504,734
Travel	15,266	9,640	5,642
Operating Expenses	7,643,904	10,417,077	11,413,357
Capital Outlay	53,670	0	764,958
Department Revenues	-1,527,036	-2,344,680	-2,452,433
Total	11,729,317	14,612,943	16,154,215

	Actual 2019-20	July 2020-21	October 2020-21
Total - Physical Plant (50):			
Salaries - Administrative	97,676	143,282	143,915
Salaries - Supporting	2,643,447	2,850,790	2,808,592
Salaries - Students	49,897	21,438	19,438
Salaries - Professional	927,160	941,998	946,012
Employee Benefits	1,825,333	2,573,398	2,504,734
Travel	15,266	9,640	5,642
Operating Expense	7,643,904	10,417,077	11,413,357
Capital Outlay	53,670	0	764,958
Department Revenues	-1,527,036	-2,344,680	-2,452,433
Total	11,729,317	14,612,943	16,154,215
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Alumni Scholarships (120019)			
Operating Expenses	3,000	12,780	12,780
Total - Alumni Scholarships (120019):	3,000	12,780	12,780
Honors Scholarship (121901)			
Operating Expenses	179,252	210,640	210,640
Total - Honors Scholarship (121901):	179,252	210,640	210,640

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Comm Coll Scholarship (121902)			
Operating Expenses	328,750	1,019,230	801,730
Total - Comm Coll Scholarship (121902):	328,750	1,019,230	801,730
Financial Aid Housing Scholarship (122003)			
Operating Expenses	27,500	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	27,500	39,600	39,600
SEOG Matching (122004)			
Operating Expenses	120,018	64,690	64,690
Total - SEOG Matching (122004):	120,018	64,690	64,690
UAS (122005)			
Operating Expenses	4,852,549	5,602,330	5,602,330
Total - UAS (122005):	4,852,549	5,602,330	5,602,330
TTU Promise Scholarship (122022)			
Operating Expenses	0	80,000	80,000
Total - TTU Promise Scholarship (122022):	0	80,000	80,000

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	Actual 2019-20	July 2020-21	October 2020-21
Science Fair Scholarship (123011)			
Operating Expenses	3,000	31,650	31,650
Total - Science Fair Scholarship (123011):	3,000	31,650	31,650
Alumni OST Scholarship (123012)			
Operating Expenses	0	38,310	38,310
Total - Alumni OST Scholarship (123012):	0	38,310	38,310
Boys Girls State Sch (123014)			
Operating Expenses	0	11,780	11,780
Total - Boys Girls State Sch (123014):	0	11,780	11,780
Admissions Hounsing Sch (123015)			
Operating Expenses	199,982	267,440	267,440
Total - Admissions Hounsing Sch (123015):	199,982	267,440	267,440
African Am Undergrad Sch (123017)			
Operating Expenses	0	251,300	251,300
Total - African Am Undergrad Sch (123017):	0	251,300	251,300

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Minority Housing Sch (123018)			
Operating Expenses	0	810	810
Total - Minority Housing Sch (123018):	0	810	810
Veterans Yellow Ribbon Program (123020)			
Operating Expenses	0	44,542	44,542
Total - Veterans Yellow Ribbon Program (123020):	0	44,542	44,542
University Summer Scholarships (123021)			
Operating Expenses	115,950	115,000	115,000
Total - University Summer Scholarships (123021):	115,950	115,000	115,000
International Merit Scholarship (123721)			
Operating Expenses	398,966	0	166,000
Total - International Merit Scholarship (123721):	398,966	0	166,000
International Legacy Scholarship (123722)			
Operating Expenses	8,000	0	3,500
Total - International Legacy Scholarship (123722):	8,000	0	3,500

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Multinational Enhancement Svc Schol (123723)			
Operating Expenses	115,000	0	48,000
Total - Multinational Enhancement Svc Schol (123723):	115,000	0	48,000
Fulbright Scholars OST (123724)			
Operating Expenses	67,455	118,200	118,200
Total - Fulbright Scholars OST (123724):	67,455	118,200	118,200
Institutional Scholarship Fund (123800)			
Operating Expenses	26,610	20,000	20,000
Total - Institutional Scholarship Fund (123800):	26,610	20,000	20,000
ROTC Housing Scholarship (125601)			
Operating Expenses	94,265	123,810	123,810
Total - ROTC Housing Scholarship (125601):	94,265	123,810	123,810
ROTC STEM Scholarships (125604)			
Operating Expenses	97,461	100,000	100,000
Total - ROTC STEM Scholarships (125604):	97,461	100,000	100,000

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	Actual 2019-20	July 2020-21	October 2020-21
Varsity Spirit Scholarship (129008)			
Operating Expenses	0	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	0	5,000	5,000
Chemistry LM Scholarships (131509)			
Operating Expenses	14,650	12,613	45,579
Total - Chemistry LM Scholarships (131509):	14,650	12,613	45,579
Physics LM Scholarships (135009)			
Operating Expenses	7,819	3,005	7,115
Total - Physics LM Scholarships (135009):	7,819	3,005	7,115
Don Cook Scholarship (140020)			
Operating Expenses	0	500	500
Total - Don Cook Scholarship (140020):	0	500	500
Restricted Ext Prog Regl Dev (180013)			
Operating Expenses	0	910	910
Total - Restricted Ext Prog Regl Dev (180013):	0	910	910

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Athletic Book Account (600057)			
Operating Expenses	161,509	125,000	125,000
Total - Athletic Book Account (600057):	161,509	125,000	125,000
Athletic Book Trans Out (600058)			
Operating Expenses	-161,509	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	-161,509	-125,000	-125,000
Graduation Incentive (600065)			
Operating Expenses	0	0	84,767
Total - Graduation Incentive (600065):	0	0	84,767
Football Scholarships (601060)			
Operating Expenses	1,833,595	1,819,647	1,519,914
Total - Football Scholarships (601060):	1,833,595	1,819,647	1,519,914
Mens Basketball Scholarships (601061)			
Operating Expenses	443,414	490,620	354,734
Total - Mens Basketball Scholarships (601061):	443,414	490,620	354,734

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Baseball Scholarships (601062)			
Operating Expenses	321,091	356,410	287,909
Total - Baseball Scholarships (601062):	321,091	356,410	287,909
Mens Tennis Scholarships (601064)			
Operating Expenses	148,358	162,130	169,167
Total - Mens Tennis Scholarships (601064):	148,358	162,130	169,167
Mens Golf Scholarships (601065)			
Operating Expenses	103,241	90,300	98,859
Total - Mens Golf Scholarships (601065):	103,241	90,300	98,859
Mens Cross Country Scholarships (601066)			
Operating Expenses	172,456	168,630	173,086
Total - Mens Cross Country Scholarships (601066):	172,456	168,630	173,086
Womens Basketball Scholarships (602060)			
Operating Expenses	410,656	445,275	377,850
Total - Womens Basketball Scholarships (602060):	410,656	445,275	377,850

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	Actual 2019-20	July 2020-21	October 2020-21
Womens Volleyball Scholarships (602061)			
Operating Expenses	395,434	443,690	302,484
Total - Womens Volleyball Scholarships (602061):	395,434	443,690	302,484
Womens Golf Scholarships (602063)			
Operating Expenses	170,598	161,460	177,180
Total - Womens Golf Scholarships (602063):	170,598	161,460	177,180
Womens Softball Scholarships (602064)			
Operating Expenses	284,222	312,000	302,484
Total - Womens Softball Scholarships (602064):	284,222	312,000	302,484
Womens Cross Country Scholarships (602065)			
Operating Expenses	477,937	405,496	541,104
Total - Womens Cross Country Scholarships (602065):	477,937	405,496	541,104
Womens Soccer Scholarships (602066)			
Operating Expenses	325,621	361,737	401,284
Total - Womens Soccer Scholarships (602066):	325,621	361,737	401,284

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Graduation Incentive Sch (650006)			
Operating Expenses	144,715	146,530	61,763
Total - Graduation Incentive Sch (650006):	144,715	146,530	61,763
TBR Spouse Dependent Discount (700000)			
Operating Expenses	4,069	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	4,069	8,960	8,960
TBR Employ Remission PC191 (700001)			
Operating Expenses	183,850	137,216	137,216
Total - TBR Employ Remission PC191 (700001):	183,850	137,216	137,216
Non TTU Staff Scholarships (700053)			
Operating Expenses	0	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	0	2,148	2,148
Armed Forces Dependent Schoarship (700054)			
Operating Expenses	0	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	0	12,410	12,410

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TSAC Scholarship Match (700055)			
Operating Expenses	0	6,270	6,270
Total - TSAC Scholarship Match (700055):	0	6,270	6,270
State Employee Fee Waiver (700056)			
Operating Expenses	419,110	341,049	341,049
Total - State Employee Fee Waiver (700056):	419,110	341,049	341,049
Public Schl Teach Dep Discount (700057)			
Operating Expenses	1,665,478	1,597,735	1,597,735
Total - Public Schl Teach Dep Discount (700057):	1,665,478	1,597,735	1,597,735
State Employee Dep Discount (700058)			
Operating Expenses	554,408	528,778	528,778
Total - State Employee Dep Discount (700058):	554,408	528,778	528,778
RIF Educ Assistance MOE Funds (700065)			
Operating Expenses	2,784	0	0
Total - RIF Educ Assistance MOE Funds (700065):	2,784	0	0

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Total - Scholarships and Fellowships (550):			
Operating Expenses	14,721,264	16,172,631	15,698,367
Total	14,721,264	16,172,631	15,698,367
Total - Scholarships and Fellowships (55):			
Operating Expense	14,721,264	16,172,631	15,698,367
Total	14,721,264	16,172,631	15,698,367
Total Education and General			
Salaries - Administrative	5,213,885	5,762,480	5,556,534
Salaries - Academic	39,452,874	41,459,079	38,764,495
Salaries - Supporting	9,440,211	9,999,371	9,877,188
Salaries - Students	1,496,341	1,226,631	1,190,111
Salaries - Professional	21,666,022	23,260,204	22,972,585
Employee Benefits	31,481,245	34,527,637	35,520,336
Travel	1,751,953	2,009,834	1,652,380
Operating Expense	38,034,949	48,411,103	65,278,842
Capital Outlay	1,227,270	331,500	1,230,993
Department Revenues	-1,471,583	-3,880,978	-3,773,578
Total	148,293,167	163,106,861	178,269,886

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E & G Transfers			
Mandatory Transfers			
ROI Energy Perf 2014B 08B 915	284,037	284,038	284,038
ROI Energy Perf 2014B 09A 918	197,036	197,036	197,036
ROI Parking & Transportation P927	233,764	860,935	860,935
ROI Lab Science Building P928	212,552	646,673	646,673
ROI Fitness Center 2019A 927	771,447	0	1,630,000
Total E & G Mandatory Transfers:	1,698,836	1,988,682	3,618,682
Non-Mandatory Transfers			
Transfers to Unexpended Plant	769,273	0	413,973
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	200,805	200,805
Transf to Un Ex Plant Landscaping	0	0	325,000
Trf to Un Ex Plt Hlth Svcs rooms	1,570	0	0
Trf to Un Ex Plnt Advising Ctr	610,000	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to Un Ex Plt Var Acad Bldg	0	800,000	800,000
Trf to Un Ex Plt BFA 202 Lobby Ligh	1,500	0	0
Trf to Un Ex Plt Facilities Develop	720,639	252,827	468,589
Trf to Un Ex Plt DBRY 314 19-024	16,591	0	0
Trf to Un Ex Plt Jere Whitson 20009	1,588	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	482,192	0	0
Trf to Un Ex Plt LH Lab Upgrades	21,775	0	0
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Computer TAF	858,385	0	0
Transfers to RR Ag Pavilion	6,000	0	0
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	7,452	10,000	10,000
Transfers to RR MP Water Ctr	16,925	10,000	10,000
Transfers to RR Post Office	69,259	30,000	30,000
Transfers to RR Reserves	419,343	0	939,376
Transfers to RR Athletic Fund	93,387	0	0
Transfers to RR Eblen Center	0	76,510	152,320
Transfers to RR Craft Ctr E&G	0	190,000	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	13,787	0	0
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	50	0	0

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Transfers to RR MP Ag HEC	728	0	0
Transfer to RR Online Fee	851,126	704,282	824,150
Transfer to RR Library	157,125	0	0
Transfers to RR ITS Comp Refresh	646,849	0	0
Transfers to Restricted	-53,261	0	0
Transfers to ROI Fitness Center	1,268,639	1,824,920	150,916
Transfers to ROI Univ Center	90,269	89,460	133,774
Transfers to ROI Eblen Center	198,592	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	95,300	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000
Transfers from RR Reserves	0	-2,502,430	0
Transfers from Restricted	20,189	0	0
Total E & G Non-Mandatory Transfers:	8,881,882	3,383,594	6,156,823
Total E & G Transfers	10,580,718	5,372,276	9,775,505
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,213,885	5,762,480	5,556,534
Salaries - Academic	39,452,874	41,459,079	38,764,495
Salaries - Supporting	9,440,211	9,999,371	9,877,188
Salaries - Students	1,496,341	1,226,631	1,190,111
Salaries - Professional	21,666,022	23,260,204	22,972,585
Employee Benefits	31,481,245	34,527,637	35,520,336
Travel	1,751,953	2,009,834	1,652,380
Operating Expense	38,034,949	48,411,103	65,278,842
Capital Outlay	1,227,270	331,500	1,230,993
Department Revenues	-1,471,583	-3,880,978	-3,773,578
E & G Transfers	10,580,718	5,372,276	9,775,505
Total	158,873,885	168,479,137	188,045,391

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	Actual 2019-20	July 2020-21	October 2020-21
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	30,573	35,986	36,025
Salaries - Students	2,610	4,000	4,000
Salaries - Professional	0	360	360
Employee Benefits	7,490	14,098	13,960
Operating Expenses	46,148	75,682	75,682
Total - Craft Center Gallery (121776):	86,821	130,126	130,027
Craft Center Housing (121777)			
Operating Expenses	2,185	3,832	3,832
Department Revenues	5,089	0	-74
Total - Craft Center Housing (121777):	7,274	3,832	3,758
Craft Center Food Svc (121780)			
Operating Expenses	300	0	0
Total - Craft Center Food Svc (121780):	300	0	0
Housing Administration (128000)			
Salaries - Supporting	103,478	107,223	107,697
Salaries - Students	5,331	14,690	14,690
Salaries - Professional	167,189	178,867	177,785
Employee Benefits	119,510	95,563	91,570
Travel	0	500	500
Operating Expenses	25,975	63,842	63,842
Total - Housing Administration (128000):	421,483	460,685	456,084

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Housing Admin Allocation (128001)			
Operating Expenses	-408,205	-460,685	-456,084
Total - Housing Admin Allocation (128001):	-408,205	-460,685	-456,084
Residential Halls General (128002)			
Salaries - Students	0	19,385	19,385
Salaries - Professional	325,149	353,602	353,442
Employee Benefits	109,054	99,378	97,830
Travel	3,929	13,500	13,500
Operating Expenses	603,047	576,630	572,671
Department Revenues	20,357	0	-296
Total - Residential Halls General (128002):	1,061,536	1,062,495	1,056,532
Residential Halls Telephone (128003)			
Operating Expenses	395,584	419,900	419,900
Total - Residential Halls Telephone (128003):	395,584	419,900	419,900
Counselor Fees (128009)			
Salaries - Students	444,784	441,753	441,753
Employee Benefits	76	2,880	2,880
Total - Counselor Fees (128009):	444,860	444,633	444,633

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Summer Conferences (128010)			
Salaries - Students	6,912	22,400	22,400
Employee Benefits	528	900	900
Operating Expenses	0	52,500	52,500
Total - Summer Conferences (128010):	7,440	75,800	75,800
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	29,368	3,640	3,640
Total - Residential Halls Sp Dep Disc (128011):	29,368	3,640	3,640
Residential Hall PC 191 (128012)			
Employee Benefits	7,769	7,260	7,260
Total - Residential Hall PC 191 (128012):	7,769	7,260	7,260
Tech Village Administration (128100)			
Salaries - Supporting	0	480	480
Salaries - Students	81,199	87,407	87,407
Salaries - Professional	28,276	39,321	39,250
Employee Benefits	8,053	35,771	35,600
Operating Expenses	90,229	82,672	82,030
Department Revenues	5,089	0	-74
Total - Tech Village Administration (128100):	212,846	245,651	244,693

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Tech Village Telephone (128102)			
Operating Expenses	75,822	90,200	90,200
Total - Tech Village Telephone (128102):	75,822	90,200	90,200
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	117,781	131,948	132,189
Salaries - Students	99,387	109,770	109,770
Salaries - Professional	178,568	213,254	230,352
Employee Benefits	141,445	177,173	175,127
Travel	321	0	0
Operating Expenses	55,276	29,142	29,142
Department Revenues	4,505	0	-74
Total - University Recreation Fitness Ctr (128500):	597,283	662,287	677,506
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	0	2,160	2,160
Fitness Ctr PC191 (128502)			
Employee Benefits	12,546	0	0
Total - Fitness Ctr PC191 (128502):	12,546	0	0

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Fitness Cheer Clinic (128503)			
Salaries - Supporting	26,788	19,409	19,781
Salaries - Students	4,652	26,850	26,850
Salaries - Professional	18,808	57,846	40,382
Employee Benefits	12,290	41,237	40,957
Travel	0	2,000	2,000
Operating Expenses	130,603	201,596	201,596
Capital Outlay	0	2,500	2,500
Total - Fitness Cheer Clinic (128503):	193,141	351,438	334,066
Residence Halls Engineering (137204)			
Operating Expenses	21,054	41,400	41,400
Total - Residence Halls Engineering (137204):	21,054	41,400	41,400
Residential Hall Security (200006)			
Salaries - Supporting	60,715	62,706	62,793
Employee Benefits	26,505	43,944	43,670
Operating Expenses	7,455	8,530	8,530
Total - Residential Hall Security (200006):	94,675	115,180	114,993
Director of Auxiliaries (203000)			
Salaries - Professional	70,434	72,661	72,099
Employee Benefits	21,627	16,404	15,485
Travel	2,360	4,010	4,010
Operating Expenses	4,419	1,760	1,760
Total - Director of Auxiliaries (203000):	98,840	94,835	93,354

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Director of Auxil Transfers (203001)			
Operating Expenses	0	-94,835	-94,835
Department Revenues	-101,786	0	1,480
Total - Director of Auxil Transfers (203001):	-101,786	-94,835	-93,355
Dining Services (203002)			
Salaries - Supporting	0	70	70
Employee Benefits	0	16,815	16,815
Operating Expenses	185,048	47,946	47,946
Capital Outlay	11,130	0	0
Department Revenues	30,536	0	-444
Total - Dining Services (203002):	226,714	64,831	64,387
Cafeteria Insurance (203003)			
Operating Expenses	0	10	10
Total - Cafeteria Insurance (203003):	0	10	10
Cafe Spouse Depend Discount (203004)			
Employee Benefits	0	5,820	5,820
Total - Cafe Spouse Depend Discount (203004):	0	5,820	5,820
Mail Services Administration (203012)			
Operating Expenses	0	650	650
Total - Mail Services Administration (203012):	0	650	650

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Bookstore Operating (203016)			
Operating Expenses	2,645	28,800	28,800
Department Revenues	25,446	0	-370
Total - Bookstore Operating (203016):	28,091	28,800	28,430
Vending General (203017)			
Operating Expenses	13,094	20,513	20,513
Department Revenues	10,179	0	-148
Total - Vending General (203017):	23,273	20,513	20,365
Tech Village General (221010)			
Salaries - Supporting	40,273	58,951	58,925
Employee Benefits	26,872	59,033	58,875
Operating Expenses	80,623	85,000	85,000
Total - Tech Village General (221010):	147,768	202,984	202,800
Residence Halls Maintenance (251009)			
Salaries - Supporting	318,033	319,414	319,890
Salaries - Students	4,674	0	0
Employee Benefits	174,865	123,092	120,775
Operating Expenses	224,868	124,040	124,040
Department Revenues	-20	0	0
Total - Residence Halls Maintenance (251009):	722,420	566,546	564,705

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Residential Life Lighting (251026)			
Operating Expenses	6,636	0	0
Total - Residential Life Lighting (251026):	6,636	0	0
Tech Village Lighting (251027)			
Operating Expenses	2,215	0	0
Total - Tech Village Lighting (251027):	2,215	0	0
Residence Hall Custodial (255002)			
Salaries - Supporting	7,928	9,331	9,711
Employee Benefits	2,844	65,246	65,210
Operating Expenses	405,366	238,750	238,750
Total - Residence Hall Custodial (255002):	416,138	313,327	313,671
Tech Village Custodial (255005)			
Operating Expenses	13,735	29,000	29,000
Total - Tech Village Custodial (255005):	13,735	29,000	29,000
Fitness Center Custodial (255006)			
Operating Expenses	58,430	75,000	75,000
Total - Fitness Center Custodial (255006):	58,430	75,000	75,000

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Auxil Inst Supp Allocation (700046)			
Department Revenues	303,806	413,332	437,232
Total - Auxil Inst Supp Allocation (700046):	303,806	413,332	437,232
Auxil Data Processing Allocation (700047)			
Department Revenues	37,124	42,020	-238,566
Total - Auxil Data Processing Allocation (700047):	37,124	42,020	-238,566
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,524,060	2,087,150	2,205,710
Total - Auxil Pro Rata Allocation (700048):	1,524,060	2,087,150	2,205,710
Auxil Insurance Allocation (700049)			
Operating Expenses	8,830	10,790	10,790
Total - Auxil Insurance Allocation (700049):	8,830	10,790	10,790
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	2,172	14,974	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	2,172	14,974	0

	Actual 2019-20	July 2020-21	October 2020-21
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	705,569	745,518	747,561
Salaries - Students	649,549	726,255	726,255
Salaries - Professional	788,424	915,911	913,670
Employee Benefits	703,014	825,388	798,534
Travel	6,610	20,010	20,010
Operating Expenses	2,051,382	1,752,665	1,752,665
Capital Outlay	11,130	2,500	2,500
Department Revenues	1,864,385	2,542,502	2,404,376
Total	6,780,063	7,531,749	7,366,571
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	705,569	745,518	747,561
Salaries - Students	649,549	726,255	726,255
Salaries - Professional	788,424	915,911	913,670
Employee Benefits	703,014	825,388	798,534
Travel	6,610	20,010	20,010
Operating Expense	2,051,382	1,752,665	1,752,665
Capital Outlay	11,130	2,500	2,500
Department Revenues	1,864,385	2,542,502	2,404,376
Total	6,780,063	7,531,749	7,366,571

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

	Actual 2019-20	July 2020-21	October 2020-21
Auxiliary Transfers			
Mandatory Transfers			
ROI Dorms 10TH D 2012C 914 (2004B)	344,995	347,820	347,820
ROI TV Apts 2012A 920	339,813	344,570	344,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770
ROI Warf Ellington P922	91,487	391,420	391,420
ROI Jobe Murphy RH P924	200,551	789,560	753,560
ROI TV P3 2017A P923 390250 76121	423,751	566,517	580,517
ROI RH 2015A 914 07C 076125 390252	236,663	236,663	236,663
ROI RH 2015B 917 10A 076126 390253	1,574,684	1,574,685	1,596,685
ROI M McCord B Evans P926	399,655	756,320	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	292,780	292,780
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	35,632	165,000	165,000
Total Auxiliary Mandatory Transfers:	4,379,672	6,118,035	6,719,349
Non-Mandatory Transfers			
Transfers to RR Housing	3,932,599	1,380,445	677,726
Transfers to RR Aptments	98,964	0	0
Transfers to RR Bookstore	365,401	405,469	403,749
Transfers to RR Cafeteria	2,854,474	2,735,568	3,059,372
Transfers to RR Vending	85,013	85,587	83,235
Transfers to RR Post Office	0	4,100	4,100
Transfers to RR Fitness Center	83,360	25,686	348,590
Transfers to RR CC Housing	55	44,192	44,845
Total Auxiliary Non-Mandatory Transfers:	7,419,866	4,681,047	4,621,617
Total Auxiliary Transfers	11,799,538	10,799,082	11,340,966

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

	Actual 2019-20	July 2020-21	October 2020-21
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	705,569	745,518	747,561
Salaries - Students	649,549	726,255	726,255
Salaries - Professional	788,424	915,911	913,670
Employee Benefits	703,014	825,388	798,534
Travel	6,610	20,010	20,010
Operating Expense	2,051,382	1,752,665	1,752,665
Capital Outlay	11,130	2,500	2,500
Department Revenues	1,864,385	2,542,502	2,404,376
Auxiliary Transfers	11,799,538	10,799,082	11,340,966
Total	18,579,601	18,330,831	18,707,537
Total Unrestricted			
Salaries - Administrative	5,213,885	5,762,480	5,556,534
Salaries - Academic	39,452,874	41,460,079	38,765,495
Salaries - Supporting	10,145,780	10,744,889	10,624,749
Salaries - Students	2,145,890	1,952,886	1,916,366
Salaries - Professional	22,454,446	24,176,115	23,886,255
Employee Benefits	32,184,259	35,353,025	36,318,870
Travel	1,758,563	2,029,844	1,672,390
Operating Expenses	40,086,331	50,163,768	67,031,507
Capital Outlay	1,238,400	334,000	1,233,493
Department Revenues	392,802	-1,338,476	-1,369,202
E & G Transfers and Auxiliary Transfers	22,380,256	16,171,358	21,116,471
Total	177,453,486	186,809,968	206,752,928

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

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change October Over Actual
Restricted Revenues				
9004 Tuition and Fees	696,215	675,000	696,200	0.00
9005 Federal Grants and Contracts	32,611,280	27,500,000	32,527,400	-0.26
9010 State Appropriations: Center of Excellence	3,755,000	3,803,200	3,754,000	-0.03
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	27,482,593	29,500,000	28,294,200	2.95
9040 Local Grants and Contracts	43,598	50,000	44,500	2.07
9045 Private Grants & Contracts	941,997	850,000	1,144,100	21.45
9047 Private Gifts	1,181,778	1,500,000	1,066,900	-9.72
9050 Endowment Income	158,951	215,000	142,200	-10.54
9055 Other Income	299,763	500,000	150,400	-49.83
Total Restricted Revenues	67,872,075	65,294,100	68,520,800	0.96
Restricted Expenditures				
9205 Instruction	879,887	1,500,000	1,031,700	17.25
9210 Research	10,565,968	11,500,000	11,302,400	6.97
9215 Public Service	6,890,833	7,500,000	7,235,400	5.00
9220 Academic Support	559,801	550,000	2,168,900	287.44
9225 Student Services	1,262,971	2,000,000	1,939,900	53.60
9230 Institutional Support	98,619	200,000	100,100	1.50
9235 Operation & Maintenance of Plant	559,801	400,000	1,048,300	87.26
9240 Scholarships and Fellowships	42,742,567	41,500,000	43,238,000	1.16
9305 Auxiliary Enterprises	0	0	8,000	0.00
Total Restricted Expenditures	63,560,447	65,150,000	68,072,700	7.10