

*July  
Budget  
Summary*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**

*2017-18*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**  
**JULY BUDGET 2017-18**  
**Summary**

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Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Over Actual	July Budget 2017-18	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
Allocation for Encumbrances	796,340	740,600	740,600	-07.0	740,600	-07.0
Allocation for Working Capital	2,174,263	4,046,200	4,046,200	86.1	4,046,200	86.1
Special Allocations	12,377,275	10,578,300	10,578,300	-14.5	6,092,200	-50.8
Unallocated Balance	9,603,358	1,426,100	1,426,100	-85.1	0	-100.0
<b>Total Unrestricted Current Fund Balances</b>	<b>24,951,236</b>	<b>16,791,200</b>	<b>16,791,200</b>	<b>-32.7</b>	<b>10,879,000</b>	<b>-56.4</b>
<b>Revenues</b>						
<b>Education and General</b>						
Tuition and Fees	100,040,784	98,372,400	97,480,500	-02.6	98,559,500	-01.5
State Appropriations	38,849,188	41,991,800	41,991,800	08.1	45,448,900	17.0
Federal Grants and Contracts	913,141	869,700	869,700	-04.8	869,700	-04.8
Local Grants and Contracts	0	3,200	3,200		3,200	
State Grants and Contracts	49,911	59,400	59,400	19.0	59,400	19.0
Private Grants and Contracts	34,819	39,100	39,100	12.3	39,100	12.3
Private Gifts	18,400	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	2,020,942	1,784,400	1,900,100	-06.0	1,676,800	-17.0
Sales & Services of Other Activities	8,508,479	8,783,400	9,114,700	07.1	8,655,700	01.7
Other Sources	691,183	973,000	793,000	14.7	683,500	-01.1
<b>Total Education and General</b>	<b>151,126,847</b>	<b>152,876,400</b>	<b>152,251,500</b>	<b>00.7</b>	<b>155,995,800</b>	<b>03.2</b>
<b>Sales &amp; Services of Aux Enterprises</b>						
Sales and Services of Aux Enterprises	16,807,005	14,766,300	16,596,700	-01.3	17,473,700	04.0
<b>Total Revenues</b>	<b>167,933,852</b>	<b>167,642,700</b>	<b>168,848,200</b>	<b>00.5</b>	<b>173,469,500</b>	<b>03.3</b>
<b>Expenditures and Transfers</b>						
<b>Education and General</b>						
Instruction	67,238,629	67,375,800	66,713,300	-00.8	66,572,800	-01.0
Research	2,753,723	2,817,600	3,200,100	16.2	2,583,800	-06.2
Public Service	2,544,420	2,820,100	3,128,700	23.0	2,579,400	01.4
Academic Support	12,342,954	12,950,600	13,127,300	06.4	12,204,400	-01.1
Student Services	24,777,470	24,379,600	24,818,700	00.2	23,278,600	-06.0
Institutional Support	14,596,236	15,660,500	15,578,800	06.7	14,635,600	00.3
Operation & Maintenance of Plant	13,427,964	14,646,800	14,697,500	09.5	14,088,400	04.9
Scholarships & Fellowships	9,843,463	9,674,700	11,588,900	17.7	12,929,600	31.4
<b>Total Education and General</b>	<b>147,524,859</b>	<b>150,325,700</b>	<b>152,853,300</b>	<b>03.6</b>	<b>148,872,600</b>	<b>00.9</b>
<b>Mandatory Transfers for:</b>						
Principal & Interest	508,968	514,300	518,400	01.9	328,400	-35.5
Renewals & Replacements	0	0	0		0	

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Over Actual	July Budget 2017-18	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	508,968	514,300	518,400	01.9	328,400	-35.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	6,536,592	3,383,200	3,160,900	-51.6	2,919,800	-55.3
Transfers to Renewal & Replacements	2,143,570	1,735,700	737,100	-65.6	1,462,100	-31.8
Transfers to Other Funds	1,924,355	2,390,000	2,383,600	23.9	2,318,000	20.5
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	0	-1,500,000		0	
Transfers from Other Funds	0	0	0		0	
Total Non-Mandatory Transfers	10,604,517	7,508,900	4,781,600	-54.9	6,699,900	-36.8
Total Education and General	158,638,344	158,348,900	158,153,300	-00.3	155,900,900	-01.7
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,557,788	7,324,100	7,303,300	11.4	7,222,400	10.1
Total Auxiliary Expenditures	6,557,788	7,324,100	7,303,300	11.4	7,222,400	10.1
Mandatory Transfers for:						
Principal & Interest	3,542,681	3,961,100	4,019,600	13.5	5,596,000	58.0
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	3,542,681	3,961,100	4,019,600	13.5	5,596,000	58.0
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	7,355,041	3,583,100	5,284,200	-28.2	4,655,300	-36.7
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	7,355,041	3,583,100	5,284,200	-28.2	4,655,300	-36.7
Total Auxiliary Enterprises	17,455,510	14,868,300	16,607,100	-04.9	17,473,700	00.1
Total Expenditures And Transfers	176,093,854	173,217,200	174,760,400	-00.8	173,374,600	-01.5
Other						
Prior Period Adjustment	0	0	0	00.0	0	00.0

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Over Actual	July Budget 2017-18	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	740,567	740,600	740,600	00.0	740,600	00.0
Allocation for Working Capital	4,046,192	4,046,200	4,046,200	00.0	4,046,200	00.0
Special Allocations	10,578,348	6,429,900	6,092,200	-42.4	6,187,100	-41.5
Unallocated Balance	1,426,127	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	16,791,234	11,216,700	10,879,000	-35.2	10,973,900	-34.6

Tennessee Tech University  
Special Allocations  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
At Beginning of Period				
2% to 5% Reserve	7,561,447	7,554,985	7,554,985	3,079,307
Allocation for Compensated Absences				
Allocation for Student Activity Fees	1,510,267	693,638	693,638	693,638
Allocation for Technology Access Fees	1,643,067	1,430,213	1,430,213	1,430,213
Allocation for Auxiliary Contingency	872,219	840,350	840,350	829,833
Allocation for Specialized Academic Course Fees	790,275	59,162	59,162	59,162
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	12,377,275	10,578,348	10,578,348	6,092,153
At End of Period				
2% to 5% Reserve	7,554,985	3,508,597	3,079,307	3,130,376
Allocation for Compensated Absences				
Allocation for Student Activity Fees	693,638	693,638	693,638	693,638
Allocation for Technology Access Fees	1,430,213	1,430,213	1,430,213	1,430,213
Allocation for Auxiliary Contingency	840,350	738,313	829,833	873,685
Allocation for Specialized Academic Course Fees	59,162	59,162	59,162	59,162
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	10,578,348	6,429,923	6,092,153	6,187,074

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	38,727,868	3,185,200	15,385,131	587,236	9,122,009	231,185	67,238,629	45.58
Research	585,317	256,762	262,450	190,023	1,086,373	372,798	2,753,723	1.87
Public Service	605,500	380,710	366,914	51,077	1,129,983	10,236	2,544,420	1.72
Academic Support	7,457,535	1,866,871	3,574,091	379,448	-1,311,876	376,885	12,342,954	8.37
Student Services	7,346,767	2,056,887	3,899,568	1,574,480	9,899,768	0	24,777,470	16.80
Institutional Support	6,792,152	1,659,802	3,169,873	185,838	2,788,571	0	14,596,236	9.89
Oper & Maint of Plant	862,914	2,790,164	1,783,160	35,331	7,865,306	91,089	13,427,964	9.10
Scholarships & Fellow	0	0	0	0	9,843,463	0	9,843,463	6.67
Total Educational and General	62,378,053	12,196,396	28,441,187	3,003,433	40,423,597	1,082,193	147,524,859	
Auxiliary Enterprises	651,660	1,439,963	669,429	10,782	3,785,954	0	6,557,788	
Total Unrestricted	63,029,713	13,636,359	29,110,616	3,014,215	44,209,551	1,082,193	154,082,647	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	38,784,000	2,943,800	13,583,300	349,900	11,594,600	120,200	67,375,800	44.82
Research	319,600	164,100	291,000	39,300	2,151,100	-147,500	2,817,600	1.87
Public Service	660,300	318,100	429,000	53,800	1,358,900	0	2,820,100	1.88
Academic Support	7,994,000	2,022,800	4,227,900	244,000	-1,812,300	274,200	12,950,600	8.62
Student Services	7,235,200	2,047,100	3,890,800	1,299,000	9,900,300	7,200	24,379,600	16.22
Institutional Support	7,044,900	1,969,000	3,611,300	116,200	2,912,100	7,000	15,660,500	10.42
Oper & Maint of Plant	969,100	2,937,300	2,312,300	8,800	8,419,300	0	14,646,800	9.74
Scholarships & Fellow	0	0	0	0	9,674,700	0	9,674,700	6.44
Total Educational and General	63,007,100	12,402,200	28,345,600	2,111,000	44,198,700	261,100	150,325,700	
Auxiliary Enterprises	709,200	1,657,400	741,400	20,000	4,193,600	2,500	7,324,100	
Total Unrestricted	63,716,300	14,059,600	29,087,000	2,131,000	48,392,300	263,600	157,649,800	



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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,024,300	3,074,300	14,021,500	402,100	9,997,900	193,200	66,713,300	43.65
Research	477,300	156,900	304,900	118,000	2,105,500	37,500	3,200,100	2.09
Public Service	692,900	370,600	452,200	66,600	1,546,400	0	3,128,700	2.05
Academic Support	7,722,900	2,116,900	4,254,000	327,400	-1,571,900	278,000	13,127,300	8.59
Student Services	7,518,400	2,024,900	4,043,900	1,545,400	9,672,600	13,500	24,818,700	16.24
Institutional Support	6,901,400	1,871,700	3,611,300	162,100	3,032,300	0	15,578,800	10.19
Oper & Maint of Plant	1,022,500	2,776,900	2,309,600	8,900	8,579,600	0	14,697,500	9.62
Scholarships & Fellow	0	0	0	0	11,588,900	0	11,588,900	7.58
Total Educational and General	63,359,700	12,392,200	28,997,400	2,630,500	44,951,300	522,200	152,853,300	
Auxiliary Enterprises	757,600	1,539,900	741,400	18,900	4,244,500	1,000	7,303,300	
Total Unrestricted	64,117,300	13,932,100	29,738,800	2,649,400	49,195,800	523,200	160,156,600	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,097,200	2,919,900	13,897,800	308,900	9,237,500	111,500	66,572,800	44.72
Research	300,200	131,700	270,800	28,500	1,852,600	0	2,583,800	1.74
Public Service	614,900	320,400	436,800	39,500	1,167,800	0	2,579,400	1.73
Academic Support	7,972,400	2,113,500	4,325,800	224,500	-2,661,800	230,000	12,204,400	8.20
Student Services	7,582,600	1,770,300	3,984,900	1,203,300	8,737,500	0	23,278,600	15.64
Institutional Support	6,807,900	1,694,600	3,692,900	80,700	2,352,500	7,000	14,635,600	9.83
Oper & Maint of Plant	1,059,500	2,977,100	2,348,400	9,600	7,693,800	0	14,088,400	9.46
Scholarships & Fellow	0	0	0	0	12,929,600	0	12,929,600	8.69
Total Educational and General	64,434,700	11,927,500	28,957,400	1,895,000	41,309,500	348,500	148,872,600	
Auxiliary Enterprises	796,700	1,459,200	755,700	20,000	4,188,300	2,500	7,222,400	
Total Unrestricted	65,231,400	13,386,700	29,713,100	1,915,000	45,497,800	351,000	156,095,000	

Tennessee Tech University  
Detail Of Transfers  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Performance Contract	245,225	239,340	239,340	10,220
ROI Performance Contr Order 2	156,634	158,460	158,460	123,630
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580	43,580
ROI Parking & Transportation P927	0	9,400	12,080	74,400
ROI Lab Science Building P928	0	0	1,430	13,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	508,968	514,310	518,420	328,360
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transf to Un Ex Plant UC Blinds	260,000	0	0	0
Transf to Un Ex Plant Parkg Paving	214,800	0	0	214,800
Trnsf CHEC Project	0	40,996	45,780	0
Transf to Un Ex Plant Landscaping	500,000	25,000	0	0
Trf to Un Ex Plnt Infrastructure	739,830	0	0	0
Trf to Un Ex Plnt Volpe Library Exp	0	0	225,000	0
Trf to Un Ex Plt HR Upgrades	155,121	0	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000	60,000
Trf to Un Ex Plt BO Update	37,277	0	0	0
Trf to Un Ex Plt West Prop Purchase	1,496,630	886,630	886,630	0
Trf to Un Ex Plt Var Acad Bldg	916,222	0	0	841,000
Trf to Un Ex Plt Regions TSBDC S300	0	6,950	6,950	0
Trf to Un Ex Plt Facilities Develop	998,447	968,000	964,020	939,400
Trf to Un Ex Plt Alumni Bldg	0	0	4,048	0
Trf to Un Ex Plt Interntl House	1,000,000	0	0	0
Trf to Un Ex Plt Derryberry & Other	40,000	0	0	0
Trf to Un Ex Plt President Offc Ren	28,265	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	0	1,305,575	878,465	774,575
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	300,000	300,000	200,000
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	23,014	10,000	10,000	10,000
Transfers to RR MP Water Ctr	8,794	12,000	12,000	12,000
Transfers to RR Reserves	983,597	983,597	0	675,000
Transfers to RR Craft Ctr E&G	250,355	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	360,000	350,000	335,000	350,000

Tennessee Tech University  
Detail Of Transfers  
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	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Transfers to RR MP Engineering	3,839	0	0	0
Transfers to RR MP Ag HEC	1,554	0	0	0
Trnsfr to RR CHEC Technology Access	120,938	0	0	120,000
Trnsfr to RR CHEC Parking	14,369	0	0	15,000
Transfers from RR Reserves	0	0	-1,500,000	0
Other:				
Transfers to Restricted	122,573	0	0	0
Transfers to ROI Fitness Center	1,485,824	2,093,560	2,082,700	2,030,490
Transfers to ROI Univ Center	98,737	92,640	94,000	89,850
Transfers to ROI Eblen Center	217,221	203,800	206,850	197,660
Total E&G Non-Mandatory Transfers	10,604,517	7,508,858	4,781,553	6,699,885
Total Educational And General	11,113,485	8,023,168	5,299,973	7,028,245
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH D 2012C 914 (2004B)	343,011	347,830	347,830	347,830
ROI R H Rep 2007C 914 Bd	112,926	112,930	112,930	287,460
ROI New Dorm 2010 917	1,272,715	1,287,490	1,287,490	1,285,400
ROI TV Apts 2012A 920	450,711	460,480	460,480	460,030
ROI TV Apts Renov PH2 P921	454,656	465,460	465,460	465,070
ROI Warf Ellington P922	24,594	366,220	368,900	367,900
ROI Jobe Murphy RH P924	45,694	48,120	63,900	735,350
ROI TV Ph 3 P923	56,889	58,930	79,930	929,750
ROI Dorms 10TH Dixie 2014A 05A 914	175,493	150,850	150,850	0
ROI RH 2015A 914 07C 076125 390252	31,561	73,710	73,710	69,910
ROI RH 2015B 917 10A 076126 390253	571,195	581,260	581,260	581,260
ROI M McCord B Evans P926	3,236	7,800	26,860	66,000
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,542,681	3,961,080	4,019,600	5,595,960
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	3,782,805	877,929	2,685,477	1,265,729
Transfers to RR Apts	85,650	0	0	0
Transfers to RR Bookstore	545,732	480,886	460,766	478,564
Transfers to RR Cafeteria	2,472,983	1,981,334	1,878,556	2,716,847
Transfers to RR Vending	100,294	76,751	94,971	74,940
Transfers to RR Post Office	60,222	16,900	12,350	4,100
Transfers to RR Fitness Center	282,687	113,025	111,755	73,661
Transfers to RR CC Housing	22,328	36,308	40,338	41,428
Transfers to RR CC Gallery	2,340	0	0	0
Other:				

Tennessee Tech University  
Detail Of Transfers  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Total Auxiliary Non-Mandatory Transfers	7,355,041	3,583,133	5,284,213	4,655,269
Total Auxiliary Enterprises	10,897,722	7,544,213	9,303,813	10,251,229
Total Transfers	22,011,207	15,567,381	14,603,786	17,279,474

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	8,632	156,994	0	1,791,732	445,841	2,776,156	117,389	0	5,296,744	0	5,296,744
Academic	36,563,180	310,675	113,223	801,927	3,181	168,427	0	0	37,960,613	0	37,960,613
Supporting	2,369,724	83,286	247,305	1,681,730	1,714,123	1,599,256	2,716,332	0	10,411,756	745,377	11,157,133
Students	815,476	173,476	133,405	185,141	342,764	60,546	73,832	0	1,784,640	694,586	2,479,226
Professional	2,156,056	117,648	492,277	4,863,876	6,897,745	3,847,569	745,525	0	19,120,696	651,660	19,772,356
Total Salaries	41,913,068	842,079	986,210	9,324,406	9,403,654	8,451,954	3,653,078	0	74,574,449	2,091,623	76,666,072
<b>Employee Benefits</b>											
FICA	2,832,794	52,701	66,429	632,960	646,321	566,919	257,837	0	5,055,961	111,080	5,167,041
Retirement	4,229,116	72,832	87,421	1,056,314	985,219	965,607	485,788	0	7,882,297	172,248	8,054,545
Insurance	5,758,232	69,039	165,783	1,536,385	1,687,997	1,306,414	921,935	0	11,445,785	321,465	11,767,250
Unemployment Compensation	22,957	0	0	7,337	0	13,206	0	0	43,500	0	43,500
Other	2,542,032	67,878	47,281	341,095	580,031	317,727	117,600	0	4,013,644	64,636	4,078,280
Total Benefits	15,385,131	262,450	366,914	3,574,091	3,899,568	3,169,873	1,783,160	0	28,441,187	669,429	29,110,616
Total Personal Serv.	57,298,199	1,104,529	1,353,124	12,898,497	13,303,222	11,621,827	5,436,238	0	103,015,636	2,761,052	105,776,688
<b>Other</b>											
Travel	587,236	190,023	51,077	379,448	1,574,480	185,838	35,331	0	3,003,433	10,782	3,014,215
Printing, Duplicating, Film Processing	99,223	22,198	32,721	28,278	319,570	-243,179	15,650	0	274,461	6,528	280,989
Capitalized Software	0	0	0	16,525	0	0	0	0	16,525	0	16,525
Utilities & Fuel	0	0	0	25,309	77	6,728	4,877,644	0	4,909,758	91	4,909,849
Communications & Shipping Cost	223,484	6,043	43,390	368,139	176,786	-507,020	42,386	0	353,208	476,158	829,366
Maintenance/Repairs	118,483	16,576	18,663	143,639	38,103	116,779	3,281,618	0	3,733,861	505,004	4,238,865
Professional/Admin. Services	1,287,237	152,225	178,243	2,599,167	1,493,531	2,084,131	369,607	0	8,164,141	190,465	8,354,606
Supplies	2,424,979	413,160	154,460	1,003,910	1,566,024	502,420	490,303	0	6,555,256	249,514	6,804,770
Rental & Insurance	418,540	13,247	10,256	95,734	187,171	114,286	326,942	0	1,166,176	156,963	1,323,139
Motor Vehicle Operation	250	1,509	3,552	31,887	49,810	-2,743	100,704	0	184,969	5,382	190,351
Grants & Subsidies	1,706	50	150	7,166	2,582	1,019	705	0	13,378	410	13,788
Other Services & Expenses	58,000	0	12,820	75	119,547	553,039	0	0	743,481	66,460	809,941
Stores for Resale	0	0	0	0	0	202	0	0	202	76,470	76,672
Equipment	229,752	372,798	10,236	107,787	0	0	32,820	0	753,393	0	753,393
Improvements Other Than Buildings	0	0	0	47,517	0	0	58,269	0	105,786	0	105,786
Dept Revenue & Service Charges	3,973,632	268,149	675,728	-5,643,145	539,887	162,909	-1,640,253	0	-1,663,093	2,023,959	360,866
Library Holdings & Bindings	1,433	0	0	205,056	0	0	0	0	206,489	0	206,489
Scholarships	516,475	193,216	0	27,965	5,406,680	0	0	9,843,463	15,987,799	28,550	16,016,349
Total Other	9,940,430	1,649,194	1,191,296	-555,543	11,474,248	2,974,409	7,991,726	9,843,463	44,509,223	3,796,736	48,305,959
Total E & G	67,238,629	2,753,723	2,544,420	12,342,954	24,777,470	14,596,236	13,427,964	9,843,463	147,524,859	6,557,788	154,082,647
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,113,485	10,897,722	22,011,207
Grand Total	67,238,629	2,753,723	2,544,420	12,342,954	24,777,470	14,596,236	13,427,964	9,843,463	158,638,344	17,455,510	176,093,854

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	138,943	163,600	0	1,919,451	551,868	2,823,503	119,477	0	5,716,842	0	5,716,842
Academic	36,547,745	101,277	124,979	828,510	0	4,300	0	0	37,606,811	4,000	37,610,811
Supporting	2,389,194	84,959	262,344	1,900,121	1,837,956	1,915,523	2,916,524	0	11,306,621	923,123	12,229,744
Students	554,570	79,097	55,780	122,700	209,118	53,508	20,770	0	1,095,543	734,285	1,829,828
Professional	2,097,316	54,746	535,340	5,246,045	6,683,380	4,217,115	849,640	0	19,683,582	705,207	20,388,789
Total Salaries	41,727,768	483,679	978,443	10,016,827	9,282,322	9,013,949	3,906,411	0	75,409,399	2,366,615	77,776,014
<b>Employee Benefits</b>											
FICA	2,173,328	46,553	68,639	676,466	622,533	577,802	369,961	0	4,535,282	118,621	4,653,903
Retirement	4,346,655	93,106	137,277	1,352,932	1,245,067	1,155,604	739,923	0	9,070,564	237,241	9,307,805
Insurance	5,976,651	128,021	188,756	1,860,282	1,711,967	1,588,956	1,017,394	0	12,472,027	326,207	12,798,234
Unemployment Compensation	135,833	2,910	4,290	42,279	38,908	36,113	23,123	0	283,456	7,414	290,870
Other	950,831	20,367	30,029	295,954	272,358	252,788	161,858	0	1,984,185	51,897	2,036,082
Total Benefits	13,583,298	290,957	428,991	4,227,913	3,890,833	3,611,263	2,312,259	0	28,345,514	741,380	29,086,894
Total Personal Serv.	55,311,066	774,636	1,407,434	14,244,740	13,173,155	12,625,212	6,218,670	0	103,754,913	3,107,995	106,862,908
<b>Other</b>											
Travel	349,867	39,311	53,829	243,992	1,299,036	116,190	8,840	0	2,111,065	20,010	2,131,075
Operating Expense Budget	6,706,852	1,786,855	572,297	4,573,279	3,675,507	4,170,662	4,807,030	0	26,292,482	1,904,101	28,196,583
Capital Expenditure Budget	120,205	-147,510	0	274,222	7,208	6,970	0	0	261,095	2,500	263,595
Utilities & Fuel	0	0	0	0	0	0	5,743,480	0	5,743,480	0	5,743,480
Dept Revenue & Service Charges	4,474,870	303,530	786,580	-6,385,610	619,400	-1,258,523	-2,131,250	0	-3,591,003	2,289,470	-1,301,533
Scholarships	412,880	60,670	0	0	5,605,365	0	0	9,674,676	15,753,591	0	15,753,591
Total Other	12,064,674	2,042,856	1,412,706	-1,294,117	11,206,516	3,035,299	8,428,100	9,674,676	46,570,710	4,216,081	50,786,791
Total E & G	67,375,740	2,817,492	2,820,140	12,950,623	24,379,671	15,660,511	14,646,770	9,674,676	150,325,623	7,324,076	157,649,699
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,023,168	7,544,213	15,567,381
Grand Total	67,375,740	2,817,492	2,820,140	12,950,623	24,379,671	15,660,511	14,646,770	9,674,676	158,348,791	14,868,289	173,217,080

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	143,025	171,600	0	1,816,321	545,122	2,775,036	118,892	0	5,569,996	0	5,569,996
Academic	36,630,584	237,667	97,886	888,927	0	4,805	0	0	37,859,869	1,000	37,860,869
Supporting	2,305,061	84,429	285,001	1,960,882	1,749,540	1,810,569	2,760,640	0	10,956,122	784,543	11,740,665
Students	769,246	72,468	85,595	155,971	275,384	61,108	16,308	0	1,436,080	755,355	2,191,435
Professional	2,250,730	67,996	594,975	5,017,613	6,973,311	4,121,552	903,593	0	19,929,770	756,640	20,686,410
Total Salaries	42,098,646	634,160	1,063,457	9,839,714	9,543,357	8,773,070	3,799,433	0	75,751,837	2,297,538	78,049,375
<b>Employee Benefits</b>											
FICA	2,243,435	48,786	72,345	680,638	647,024	577,802	369,535	0	4,639,565	118,621	4,758,186
Retirement	4,486,869	97,572	144,691	1,361,277	1,294,048	1,155,604	739,069	0	9,279,130	237,241	9,516,371
Insurance	6,169,445	134,161	198,950	1,871,756	1,779,316	1,588,956	1,016,220	0	12,758,804	326,207	13,085,011
Unemployment Compensation	140,215	3,049	4,522	42,540	40,439	36,113	23,096	0	289,974	7,414	297,388
Other	981,503	21,344	31,651	297,779	283,073	252,788	161,671	0	2,029,809	51,897	2,081,706
Total Benefits	14,021,467	304,912	452,159	4,253,990	4,043,900	3,611,263	2,309,591	0	28,997,282	741,380	29,738,662
Total Personal Serv.	56,120,113	939,072	1,515,616	14,093,704	13,587,257	12,384,333	6,109,024	0	104,749,119	3,038,918	107,788,037
<b>Other</b>											
Travel	402,098	117,974	66,559	327,448	1,545,361	162,050	8,920	0	2,630,410	18,910	2,649,320
Operating Expense Budget	5,103,337	1,752,190	788,131	4,647,089	3,913,066	4,542,763	5,003,342	0	25,749,918	1,956,178	27,706,096
Capital Expenditure Budget	193,205	37,490	0	277,975	13,528	0	0	0	522,198	1,000	523,198
Utilities & Fuel	0	0	0	0	0	0	5,743,480	0	5,743,480	0	5,743,480
Dept Revenue & Service Charges	4,313,644	292,610	758,280	-6,232,520	581,650	-1,510,421	-2,167,240	0	-3,963,997	2,288,350	-1,675,647
Scholarships	580,880	60,670	0	13,558	5,177,845	0	0	11,588,921	17,421,874	0	17,421,874
Total Other	10,593,164	2,260,934	1,612,970	-966,450	11,231,450	3,194,392	8,588,502	11,588,921	48,103,883	4,264,438	52,368,321
Total E & G	66,713,277	3,200,006	3,128,586	13,127,254	24,818,707	15,578,725	14,697,526	11,588,921	152,853,002	7,303,356	160,156,358
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,299,973	9,303,813	14,603,786
Grand Total	66,713,277	3,200,006	3,128,586	13,127,254	24,818,707	15,578,725	14,697,526	11,588,921	158,152,975	16,607,169	174,760,144



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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	151,440	168,595	0	2,016,607	473,309	2,813,893	123,024	0	5,746,868	0	5,746,868
Academic	37,659,294	87,581	123,917	755,412	0	4,000	0	0	38,630,204	1,000	38,631,204
Supporting	2,370,192	101,342	271,920	1,993,808	1,578,012	1,644,284	2,955,618	0	10,915,176	729,905	11,645,081
Students	549,720	30,390	48,525	119,700	192,273	50,308	21,438	0	1,012,354	729,285	1,741,639
Professional	2,286,499	44,015	490,967	5,200,331	7,109,329	3,989,992	936,509	0	20,057,642	795,732	20,853,374
Total Salaries	43,017,145	431,923	935,329	10,085,858	9,352,923	8,502,477	4,036,589	0	76,362,244	2,255,922	78,618,166
<b>Employee Benefits</b>											
FICA	2,223,652	43,334	69,894	692,131	637,584	590,869	375,743	0	4,633,207	120,920	4,754,127
Retirement	4,447,303	86,669	139,787	1,384,262	1,275,167	1,181,739	751,487	0	9,266,414	241,840	9,508,254
Insurance	6,115,042	119,170	192,207	1,903,360	1,753,355	1,624,891	1,033,294	0	12,741,319	332,530	13,073,849
Unemployment Compensation	138,978	2,708	4,368	43,258	39,849	36,929	23,484	0	289,574	7,557	297,131
Other	972,848	18,959	30,578	302,807	278,943	258,505	164,388	0	2,027,028	52,902	2,079,930
Total Benefits	13,897,823	270,840	436,834	4,325,818	3,984,898	3,692,933	2,348,396	0	28,957,542	755,749	29,713,291
Total Personal Serv.	56,914,968	702,763	1,372,163	14,411,676	13,337,821	12,195,410	6,384,985	0	105,319,786	3,011,671	108,331,457
<b>Other</b>											
Travel	308,926	28,540	39,520	224,450	1,203,310	80,660	9,640	0	1,895,046	20,010	1,915,056
Operating Expense Budget	4,563,438	1,564,236	420,562	3,383,041	2,765,103	3,521,919	3,978,560	0	20,196,859	1,844,861	22,041,720
Capital Expenditure Budget	111,500	0	0	230,000	0	6,970	0	0	348,470	2,500	350,970
Utilities & Fuel	0	0	0	0	0	0	5,943,480	0	5,943,480	0	5,943,480
Dept Revenue & Service Charges	4,251,230	288,360	747,270	-6,044,840	588,440	-1,169,468	-2,228,200	0	-3,567,208	2,343,410	-1,223,798
Scholarships	422,880	0	0	0	5,383,933	0	0	12,929,588	18,736,401	0	18,736,401
Total Other	9,657,974	1,881,136	1,207,352	-2,207,349	9,940,786	2,440,081	7,703,480	12,929,588	43,553,048	4,210,781	47,763,829
Total E & G	66,572,942	2,583,899	2,579,515	12,204,327	23,278,607	14,635,491	14,088,465	12,929,588	148,872,834	7,222,452	156,095,286
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,028,245	10,251,229	17,279,474
Grand Total	66,572,942	2,583,899	2,579,515	12,204,327	23,278,607	14,635,491	14,088,465	12,929,588	155,901,079	17,473,681	173,374,760

Tennessee Tech University  
Current Fund Revenues  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	74,292,901	74,930,500	74,191,275	74,656,000
Out-Of-State Tuition	15,709,396	12,162,000	11,754,500	9,997,500
Debt Service Fees	1,801,782	2,390,000	2,383,550	2,318,000
General Access				
Gen Access UG Graduation Summ Term	3,269	0	0	0
Technology Access Fee	2,315,089	2,349,800	2,348,675	2,341,300
Student Activity Fee	84,068	0	0	0
Facilities Fee	998,446	968,000	965,450	939,400
International Fee	11,511	0	0	0
Total Mandatory Fees	95,216,462	92,800,300	91,643,450	90,252,200
Non-Mandatory Fees				
CEU Student Fees	26,255	77,000	90,000	90,000
Application Fees	234,793	237,000	246,000	246,000
Late Registration Fees	84,500	94,000	134,000	134,000
Institution On-Line Course Fee	403,836	396,500	426,500	556,500
RODP Fee	693,944	621,500	659,500	659,500
Specialized Academic Course Fee				
SACFee Engineering Regr Term	1,592,680	2,473,000	2,573,000	2,780,000
SACFee Engineering Summ Term	110,114	0	0	0
SACFee Business Regr Term	701,126	764,800	780,300	938,000
SACFee Business Summ Term	54,135	0	0	0
SACFee Nursing Regr Term	245,760	311,000	310,000	543,000
SACFee Nursing Summ Term	6,059	0	0	0
SACFee Nurs Regr Term TN eCampus	46,553	0	0	0
SACFee Nurs Summ Term TN eCampus	14,680	0	0	0
SACFee Education Regr Term	344,369	347,000	351,700	876,200
SACFee Education Summ Term	7,719	0	0	0
SACF-Agric/Human Ecology	0	0	0	220,000
SACF-Arts & Sciences	0	0	0	1,000,000
Music Private Lesson Fees	118,519	108,700	107,900	107,900
Craft Ctr Workshop Fees	62,527	50,000	50,000	50,000
Credit By Examination	1,900	2,000	2,000	2,000
Return Check Fines	3,360	3,100	4,000	4,000
Laboratory Breakage	3,013	2,800	2,800	2,800
Examination and Testing Fees	0	52,543	52,543	54,551
Thesis Binding	517	2,000	2,000	2,000
Library Fines	11,365	10,500	20,000	16,000
LRC Library Fines	1,046	1,000	1,000	1,000
Transcription Fees	40	0	0	0

Tennessee Tech University  
Current Fund Revenues  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
DMBA Module Fee	10,000	5,000	0	0
Eagle Card Replacement Fees	13,284	12,700	12,700	12,700
Alternative Del Fee Sum Undrgrd	15,080	0	0	0
Alternative Del Fee Sum Grad	11,943	0	0	0
Recital Fees	750	0	4,000	4,000
Workshop Fee Meals	6,528	0	0	0
Golf Fees	0	0	7,150	7,150
Sales Tax Transmitted	-2,073	0	0	0
<b>Total Non-Mandatory Fees</b>	<b>4,824,322</b>	<b>5,572,143</b>	<b>5,837,093</b>	<b>8,307,301</b>
<b>Total Tuition &amp; Fees</b>	<b>100,040,784</b>	<b>98,372,443</b>	<b>97,480,543</b>	<b>98,559,501</b>
State Appropriations	38,849,188	41,991,800	41,991,800	45,448,900
Federal Grants and Contracts	913,141	869,670	869,670	869,670
State Grants & Contracts	49,911	59,400	59,400	59,400
Local Grants & Contracts	0	3,200	3,200	3,200
Private Grants & Contracts	34,819	39,100	39,100	39,100
Private Gifts	18,400	0	0	0
<b>Sales &amp; Services of Educ. Activities</b>				
Child Care Centers - Educational	457,100	427,870	427,870	393,040
Extramurals	0	820	820	820
Band Camps	37,340	51,270	51,270	53,330
Livestock Dairy Beef Cattle	341,942	325,050	320,150	325,050
Livestock Dairy Sheep	10,483	6,900	8,800	6,900
Livestock Dairy Hogs	25,376	13,870	16,500	13,870
Dramatics	3,206	2,420	2,420	2,420
Sales Svcs Edu Depts Taxable	6,770	6,678	6,933	5,580
Sales Svcs Edu Depts Nontaxable	10,117	13,975	13,975	13,975
Sales Tax Transmitted	-304	0	0	0
Workshop Fees	74,242	26,265	11,340	7,875
Dairy Cattle	0	430	0	430
Showing Fitting Services	0	5,240	0	5,240
Bull Development Center	2,968	6,000	5,000	6,000
Business Media Service Center	523,500	498,570	554,070	498,570
Sponsorships	5,043	0	6,250	0
Federal Program Income	5,079	0	0	0
Vegetables and Garden Products	87,945	71,000	97,128	71,000
Bull Sales	88,244	50,000	48,400	50,000
Oakley Ag Ctr Student Rental	0	15,000	15,000	15,000
Membership Dues Collected	100,000	50,000	0	0
Indirect Cost Recovery Unrestricted	130,875	124,640	193,210	124,640

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	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Plant Sales	1,242	2,220	1,147	2,220
Competitions	56	0	0	0
Instructional Equipment Rental	17,043	2,000	41,000	2,000
Examination and Testing Fees	4,170	8,500	8,500	8,500
Examination and Testing COMPASS	7,990	6,000	6,000	6,000
ACT GED Testing	0	70	70	70
Certified Teacher Test/Praxis	40,035	40,000	40,000	40,000
Lab Manuals	37,910	29,601	24,231	24,231
Livestock Chickens	1,110	0	0	0
CLEP Testing Fees	1,350	0	0	0
Western Gov Testing Fees	25	0	0	0
Independent Study Testing Fee	225	0	0	0
edTPA Remediation Scoring Fee	450	0	0	0
Sales & Services Edu Bad Debt Contra	-590	0	0	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>2,020,942</b>	<b>1,784,389</b>	<b>1,900,084</b>	<b>1,676,761</b>
<b>Sales &amp; Services of Other Activities</b>				
Athletics	6,360,990	6,011,390	6,195,279	5,892,390
Sales and Service Other Act Taxable	81,194	35,000	74,380	35,940
Sales and Serv Other Act Nontaxable	937,441	558,067	886,250	835,945
Sales & Serv Oth Sales Tax Transmit	-16,148	-4,130	-4,330	-4,130
Parking Permits-Staff	48,895	574,000	265,000	288,000
Parking Permits-Student	1,184	726,000	892,000	826,000
Campus Access Summer Term	20,517	0	0	0
Facilities Rental	158,262	139,009	139,869	139,009
Agric Pavilion Concessions Taxable	2,582	46,000	0	46,000
Agric Pavilion Student Resid Rent	3,275	4,980	4,000	4,980
Salvage Income	52,146	40,000	40,000	40,000
Royalties Patents Copyrights	58	0	0	0
Commissions on Other Sources	137,913	120,000	20,000	20,000
PSC Metals Salvage	3,363	0	0	0
Photo Services Sales Taxable	5,938	32,490	22,490	32,490
Photo Services Sales Nontaxable	28,968	0	0	0
International Student Reg Fee	206,600	175,600	175,600	175,600
Airport Transportation Fee	8,820	9,440	9,440	9,440
Intrastate Long Distance (9.75%)	13,550	21,000	21,000	21,000
Interstate Long Distance (8.50%)	367	0	0	0
Long Distance Nontaxable	4,827	0	0	0
Printing Services Taxable	8,739	22,160	28,660	22,160
Printing Services Nontaxable	91,121	50,000	50,000	50,000
Cable TV Taxable	655	600	600	600
Recycling Salvage	995	0	0	0
Clinics	5,625	0	5,155	2,475

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	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Career Services	107,790	43,100	112,865	43,100
Pharmacy	70,056	63,800	63,800	63,800
Infirmery Lab	13,628	27,000	27,000	27,000
Health Services Faculty Staff	3,140	0	2,040	0
Student Orientation SOAR Reg Fees	88,552	50,000	50,000	50,000
Student Orientation SOAR Hours Taxb	15,345	15,000	16,590	15,000
Career College Fair	5,125	5,880	5,880	5,880
Replacement Diplomas	810	250	250	250
Advertising	7,944	6,780	6,780	6,780
Yearbook Sales Taxable	445	500	500	500
Yearbook Sales Nontaxable	196	0	0	0
Copies Taxable	8,137	9,460	3,575	5,535
Over and Short Taxable	80	0	0	0
Salvage of Fixed Assets	19,354	0	0	0
<b>Total Sales &amp; Services of Other Activities</b>	<b>8,508,479</b>	<b>8,783,376</b>	<b>9,114,673</b>	<b>8,655,744</b>
<b>Other Sources</b>				
Traffic Fines	298,807	547,500	267,500	267,500
Over and Short General Nontaxable	-15	0	0	0
Miscellaneous Income Nontaxable	102,980	30,000	30,000	30,000
Intl Education Deposit Forfeiture	0	109,500	109,500	0
Expired Grants	5,404	0	0	0
Other Nonoperating Bad Debt Contra	1,668	0	0	0
Interest Income	285,592	285,000	385,000	385,000
Unrealized Gains and Losses	-3,253	1,000	1,000	1,000
<b>Total Other Sources</b>	<b>691,183</b>	<b>973,000</b>	<b>793,000</b>	<b>683,500</b>
<b>Total Educational &amp; General</b>	<b>151,126,847</b>	<b>152,876,378</b>	<b>152,251,470</b>	<b>155,995,776</b>
<b>Auxiliary Enterprises Revenues</b>				
Book & University Store	581,284	526,300	506,300	525,500
Food Services	2,218,320	2,186,800	2,205,300	3,023,231
Housing	12,105,975	10,429,200	12,286,000	12,356,900
Post Office	95,220	17,000	13,000	4,750
Wellness Facility	1,566,985	1,336,950	1,316,050	1,293,300
Other Auxiliaries	239,221	270,000	270,000	270,000
<b>Total Auxiliary Revenues</b>	<b>16,807,005</b>	<b>14,766,250</b>	<b>16,596,650</b>	<b>17,473,681</b>

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	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Total Revenues	167,933,852	167,642,628	168,848,120	173,469,457

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	1,112,218	17,044	17,044	17,044
Salaries - Students	9,698	0	0	0
Employee Benefits	196,952	4,531	4,531	4,531
Operating Expenses	4,412	0	0	0
Total - Summer School (120004):	<u>1,323,280</u>	<u>21,575</u>	<u>21,575</u>	<u>21,575</u>
Provost Surplus Instruction (120020)				
Salaries - Academic	0	36,594	0	32,512
Operating Expenses	0	175,936	31,771	0
Total - Provost Surplus Instruction (120020):	<u>0</u>	<u>212,530</u>	<u>31,771</u>	<u>32,512</u>
Online & Distance Education (120022)				
Salaries - Administrative	6,364	136,968	141,050	142,200
Salaries - Professional	0	0	0	45,465
Employee Benefits	487	45,000	45,000	45,000
Travel	0	0	1,966	0
Operating Expenses	9,888	99,068	1,717	0
Total - Online & Distance Education (120022):	<u>16,739</u>	<u>281,036</u>	<u>189,733</u>	<u>232,665</u>
Other Faculty Instruction (120025)				
Salaries - Academic	0	126,315	0	126,315
Salaries - Supporting	0	32,320	0	32,320
Employee Benefits	0	18,470	18,470	18,470
Total - Other Faculty Instruction (120025):	<u>0</u>	<u>177,105</u>	<u>18,470</u>	<u>177,105</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Strategic Initiatives Instruction (120027)				
Salaries - Academic	7,069	0	16,456	0
Employee Benefits	1,355	0	3,500	0
Travel	0	0	1,000	0
Operating Expenses	3,182	148,566	76,610	0
Capital Outlay	6,158	0	0	0
Total - Strategic Initiatives Instruction (120027):	17,764	148,566	97,566	0
SAF Student Success Fee (121000)				
Salaries - Academic	216,979	225,970	212,581	225,970
Salaries - Supporting	1,276	22,880	28	22,880
Salaries - Students	57,712	48,500	48,500	48,500
Salaries - Professional	41,593	102,126	84,306	102,830
Employee Benefits	64,207	81,230	81,230	81,230
Travel	1,383	5,000	5,000	5,000
Operating Expenses	59,003	91,102	86,905	20,095
Total - SAF Student Success Fee (121000):	442,153	576,808	518,550	506,505
SAF SS Fee Villages (121001)				
Salaries - Academic	35,000	36,500	36,500	36,500
Salaries - Students	31,700	48,000	28,282	48,000
Salaries - Professional	7,500	0	7,500	0
Employee Benefits	18,842	8,600	11,165	8,600
Travel	1,566	0	0	0
Operating Expenses	65,395	7,723	71,673	5,181
Department Revenues	0	0	-236	0
Total - SAF SS Fee Villages (121001):	160,003	100,823	154,884	98,281



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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Instr TAF Equipment (121600)				
Operating Expenses	17,517	971,728	971,603	237,800
Capital Outlay	0	5,500	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>17,517</u>	<u>977,228</u>	<u>977,103</u>	<u>243,300</u>
COOP Education (121801)				
Salaries - Professional	42,676	43,634	46,477	48,826
Employee Benefits	20,069	15,555	15,555	15,555
Operating Expenses	1,342	1,500	1,500	1,500
Total - COOP Education (121801):	<u>64,087</u>	<u>60,689</u>	<u>63,532</u>	<u>65,881</u>
Honors College (121900)				
Salaries - Academic	60,120	62,632	56,040	71,500
Salaries - Supporting	27,115	28,215	29,392	25,000
Salaries - Students	3,167	3,780	3,780	3,780
Salaries - Professional	63,108	90,946	97,046	85,833
Employee Benefits	53,670	58,408	63,172	53,040
Travel	4,323	2,340	2,046	2,340
Operating Expenses	4,115	2,710	19,555	2,710
Total - Honors College (121900):	<u>215,618</u>	<u>249,031</u>	<u>271,031</u>	<u>244,203</u>
Federal College Work Study Program (122001)				
Salaries - Students	51,678	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>51,678</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Military Science (125600)				
Salaries - Supporting	32,529	33,254	33,254	33,562
Employee Benefits	21,193	24,150	24,150	24,150
Operating Expenses	8,450	6,690	11,420	5,460
Department Revenues	-1	0	0	0
Total - Military Science (125600):	<u>62,171</u>	<u>64,094</u>	<u>68,824</u>	<u>63,172</u>
Arts and Sci Grad Assist (130001)				
Employee Benefits	275,619	277,025	277,025	103,610
Total - Arts and Sci Grad Assist (130001):	<u>275,619</u>	<u>277,025</u>	<u>277,025</u>	<u>103,610</u>
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	3,800	3,800	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>3,800</u>	<u>3,800</u>	<u>11,800</u>
SACF Arts & Sciences (130016)				
Employee Benefits	0	0	0	233,600
Operating Expenses	0	0	0	103,800
Total - SACF Arts & Sciences (130016):	<u>0</u>	<u>0</u>	<u>0</u>	<u>337,400</u>
Summer School Col of Arts & Science (130028)				
Salaries - Academic	282,498	393,130	393,130	393,130
Salaries - Students	1,080	0	0	0
Employee Benefits	49,711	104,503	104,503	104,503
Total - Summer School Col of Arts & Science (130028):	<u>333,289</u>	<u>497,633</u>	<u>497,633</u>	<u>497,633</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	61,081	282,841	282,841	282,841
Employee Benefits	11,501	0	0	0
Total - TN eCampus Col of Arts & Science (130031):	<u>72,582</u>	<u>282,841</u>	<u>282,841</u>	<u>282,841</u>
Biology (131000)				
Salaries - Academic	1,433,946	1,412,917	1,425,384	1,359,317
Salaries - Supporting	72,185	72,936	72,936	73,781
Salaries - Students	64,963	68,000	68,000	0
Salaries - Professional	80,840	82,236	82,619	83,490
Employee Benefits	583,543	474,640	469,727	474,640
Travel	423	0	400	0
Operating Expenses	79,913	34,000	42,685	34,000
Capital Outlay	64,562	0	0	0
Total - Biology (131000):	<u>2,380,375</u>	<u>2,144,729</u>	<u>2,161,751</u>	<u>2,025,228</u>
Biology Lab Fees (131001)				
Travel	12,611	9,400	9,400	0
Operating Expenses	81,828	75,530	75,530	0
Total - Biology Lab Fees (131001):	<u>94,439</u>	<u>84,930</u>	<u>84,930</u>	<u>0</u>
Biology TAs (131006)				
Salaries - Academic	28,800	0	0	0
Employee Benefits	21,324	0	0	0
Total - Biology TAs (131006):	<u>50,124</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biology Lab Manuals (131008)				
Operating Expenses	660	1,915	1,915	1,915
Department Revenues	-60	0	0	0
Total - Biology Lab Manuals (131008):	<u>600</u>	<u>1,915</u>	<u>1,915</u>	<u>1,915</u>
Biology Lab Materials (131009)				
Operating Expenses	25,000	0	0	0
Total - Biology Lab Materials (131009):	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Biology (131016)				
Salaries - Academic	0	0	0	115,200
Salaries - Students	0	0	0	68,000
Total - SACF Biology (131016):	<u>0</u>	<u>0</u>	<u>0</u>	<u>183,200</u>
SACF Biology Lab (131017)				
Travel	0	0	0	9,400
Operating Expenses	0	0	0	76,000
Total - SACF Biology Lab (131017):	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,400</u>
SACF Biology Equipment Maintenance (131018)				
Operating Expenses	0	0	0	10,000
Total - SACF Biology Equipment Maintenance (131018):	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Chemistry (131500)				
Salaries - Academic	1,555,810	1,561,309	1,553,100	1,439,752
Salaries - Supporting	76,268	78,968	75,068	71,773
Salaries - Students	23,736	27,800	27,800	0
Salaries - Professional	54,308	55,208	55,208	55,574
Employee Benefits	598,185	486,980	486,980	486,980
Travel	1,996	2,000	2,000	2,000
Operating Expenses	42,985	34,000	40,083	34,000
Capital Outlay	40,920	0	0	0
Total - Chemistry (131500):	<u>2,394,208</u>	<u>2,246,265</u>	<u>2,240,239</u>	<u>2,090,079</u>
Chemistry NMR Maint (131501)				
Operating Expenses	12,998	25,000	15,860	0
Total - Chemistry NMR Maint (131501):	<u>12,998</u>	<u>25,000</u>	<u>15,860</u>	<u>0</u>
Chemistry Lab Fees (131502)				
Operating Expenses	67,136	63,900	63,900	0
Total - Chemistry Lab Fees (131502):	<u>67,136</u>	<u>63,900</u>	<u>63,900</u>	<u>0</u>
Preprofessional Health Services (131503)				
Salaries - Supporting	23,371	25,214	20,377	22,282
Employee Benefits	5,951	5,700	5,700	5,700
Travel	0	500	500	500
Operating Expenses	1,257	860	860	860
Total - Preprofessional Health Services (131503):	<u>30,579</u>	<u>32,274</u>	<u>27,437</u>	<u>29,342</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Environmental Science PHD (131504)				
Salaries - Academic	61,667	67,850	67,850	72,650
Salaries - Students	46,066	37,900	52,650	37,900
Salaries - Professional	15,041	14,030	2,530	14,030
Employee Benefits	1,747	1,590	1,590	1,590
Travel	4,073	3,700	5,500	3,700
Operating Expenses	3,154	5,660	3,860	5,660
Total - Environmental Science PHD (131504):	131,748	130,730	133,980	135,530
Chemistry Equip Maintenance (131505)				
Operating Expenses	123,961	75,250	84,390	0
Total - Chemistry Equip Maintenance (131505):	123,961	75,250	84,390	0
Chemistry TAs (131506)				
Salaries - Academic	48,000	0	0	0
Employee Benefits	45,298	0	0	0
Total - Chemistry TAs (131506):	93,298	0	0	0
Chemistry Lab Materials (131507)				
Operating Expenses	7,693	0	0	0
Capital Outlay	17,307	0	0	0
Total - Chemistry Lab Materials (131507):	25,000	0	0	0

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
SACF Chemistry (131517)				
Salaries - Academic	0	0	0	144,000
Salaries - Students	0	0	0	27,000
Total - SACF Chemistry (131517):	<u>0</u>	<u>0</u>	<u>0</u>	<u>171,000</u>
SACF Chemistry Lab Expenses (131518)				
Operating Expenses	0	0	0	53,000
Total - SACF Chemistry Lab Expenses (131518):	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,000</u>
SACF Chemistry Equipment Maint (131519)				
Operating Expenses	0	0	0	100,000
Total - SACF Chemistry Equipment Maint (131519):	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
SACF Chemistry Cryogenics (131520)				
Operating Expenses	0	0	0	14,000
Total - SACF Chemistry Cryogenics (131520):	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,000</u>
Computer Science (132000)				
Salaries - Academic	854,517	1,004,437	969,581	950,756
Salaries - Supporting	51,095	52,895	54,588	51,128
Salaries - Students	0	0	2,108	0
Salaries - Professional	41,348	42,423	27,020	42,123
Employee Benefits	281,177	252,870	252,870	252,870
Operating Expenses	31,139	15,830	33,639	16,630
Total - Computer Science (132000):	<u>1,259,276</u>	<u>1,368,455</u>	<u>1,339,806</u>	<u>1,313,507</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Computer Science Grad Assist (132001)				
Salaries - Academic	34,800	0	0	0
Employee Benefits	51,136	0	15,920	0
Total - Computer Science Grad Assist (132001):	<u>85,936</u>	<u>0</u>	<u>15,920</u>	<u>0</u>
SACF Comp Sci GTAs (132007)				
Employee Benefits	41,997	0	79,539	0
Total - SACF Comp Sci GTAs (132007):	<u>41,997</u>	<u>0</u>	<u>79,539</u>	<u>0</u>
Earth Sciences (132500)				
Salaries - Academic	505,433	516,851	549,311	518,353
Salaries - Supporting	28,162	28,669	28,669	28,904
Salaries - Students	4,894	5,300	5,600	0
Employee Benefits	192,494	178,540	178,540	178,540
Travel	45	0	0	0
Operating Expenses	14,679	15,000	15,000	15,000
Capital Outlay	771	0	0	0
Total - Earth Sciences (132500):	<u>746,478</u>	<u>744,360</u>	<u>777,120</u>	<u>740,797</u>
Earth Sciences Lab Fees (132501)				
Travel	3,992	0	2,500	0
Operating Expenses	5,253	9,650	7,150	0
Total - Earth Sciences Lab Fees (132501):	<u>9,245</u>	<u>9,650</u>	<u>9,650</u>	<u>0</u>



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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Earth Science Lab Materials (132506)				
Operating Expenses	13,713	0	0	0
Capital Outlay	1,000	0	0	0
Total - Earth Science Lab Materials (132506):	<u>14,713</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Earth Sciences (132516)				
Salaries - Students	0	0	0	5,300
Total - SACF Earth Sciences (132516):	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,300</u>
SACF Earth Sciences Lab Expenses (132517)				
Travel	0	0	0	2,500
Operating Expenses	0	0	0	7,200
Total - SACF Earth Sciences Lab Expenses (132517):	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,700</u>
SACF Earth Sciences Equipment Maint (132518)				
Operating Expenses	0	0	0	12,000
Total - SACF Earth Sciences Equipment Maint (132518):	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>
English (133000)				
Salaries - Academic	1,787,460	1,839,549	1,794,288	1,891,089
Salaries - Supporting	53,417	56,444	57,363	58,262
Salaries - Students	2,540	0	0	300
Employee Benefits	625,956	514,600	514,600	514,600
Travel	217	500	500	0
Operating Expenses	34,380	27,943	32,043	28,100
Total - English (133000):	<u>2,503,970</u>	<u>2,439,036</u>	<u>2,398,794</u>	<u>2,492,351</u>

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Speech (133001)				
Travel	21,499	10,000	20,000	10,000
Total - Speech (133001):	<u>21,499</u>	<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
Communication (133003)				
Salaries - Academic	649,481	636,392	650,561	651,392
Salaries - Supporting	28,662	29,169	29,169	29,404
Employee Benefits	225,201	201,330	201,330	201,330
Operating Expenses	16,893	13,000	13,000	13,000
Total - Communication (133003):	<u>920,237</u>	<u>879,891</u>	<u>894,060</u>	<u>895,126</u>
Theatre (133004)				
Salaries - Supporting	18,498	19,000	20,000	20,000
Employee Benefits	1,415	3,500	1,530	1,530
Operating Expenses	21,492	22,420	20,770	22,420
Total - Theatre (133004):	<u>41,405</u>	<u>44,920</u>	<u>42,300</u>	<u>43,950</u>
Foreign Languages (133500)				
Salaries - Academic	490,281	466,127	486,663	500,945
Salaries - Supporting	28,162	28,669	28,669	28,904
Salaries - Students	2,520	5,220	1,073	5,220
Employee Benefits	183,315	166,530	166,530	166,530
Operating Expenses	10,657	10,000	12,500	10,000
Total - Foreign Languages (133500):	<u>714,935</u>	<u>676,546</u>	<u>695,435</u>	<u>711,599</u>

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History (134000)				
Salaries - Academic	750,577	693,076	674,580	692,279
Salaries - Supporting	26,418	26,901	26,901	27,128
Employee Benefits	283,065	237,270	237,270	237,270
Operating Expenses	18,090	11,810	16,226	11,810
Total - History (134000):	<u>1,078,150</u>	<u>969,057</u>	<u>954,977</u>	<u>968,487</u>
Ohio Valley History Conference (134005)				
Travel	0	0	96	0
Operating Expenses	0	3,465	3,369	0
Total - Ohio Valley History Conference (134005):	<u>0</u>	<u>3,465</u>	<u>3,465</u>	<u>0</u>
Mathematics (134500)				
Salaries - Academic	1,589,577	1,640,270	1,585,460	1,733,085
Salaries - Supporting	58,883	57,909	57,909	58,369
Salaries - Students	16,290	20,000	20,000	20,000
Employee Benefits	583,744	495,060	495,060	495,060
Travel	914	4,000	4,000	0
Operating Expenses	24,272	20,000	20,000	24,000
Total - Mathematics (134500):	<u>2,273,680</u>	<u>2,237,239</u>	<u>2,182,429</u>	<u>2,330,514</u>
Math Grad Assist TIKI (134502)				
Salaries - Professional	7,440	0	0	0
Employee Benefits	7,547	0	0	0
Total - Math Grad Assist TIKI (134502):	<u>14,987</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Math TAs (134506)				
Salaries - Academic	19,200	0	0	0
Employee Benefits	15,093	0	0	0
Total - Math TAs (134506):	<u>34,293</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physics (135000)				
Salaries - Academic	666,145	684,344	673,344	675,469
Salaries - Supporting	74,841	75,906	75,906	76,361
Salaries - Students	16,126	19,000	16,000	0
Employee Benefits	272,702	221,940	221,940	221,940
Operating Expenses	7,596	12,000	15,000	12,000
Total - Physics (135000):	<u>1,037,410</u>	<u>1,013,190</u>	<u>1,002,190</u>	<u>985,770</u>
Physics Lab Fees (135001)				
Operating Expenses	12,392	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	<u>12,392</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>
Physics Lab Materials (135007)				
Operating Expenses	5,547	695	695	0
Capital Outlay	0	8,705	8,705	0
Total - Physics Lab Materials (135007):	<u>5,547</u>	<u>9,400</u>	<u>9,400</u>	<u>0</u>

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SACF Physics (135016)				
Salaries - Students	0	0	0	19,000
Total - SACF Physics (135016):	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,000</u>
Sociology and Political Science (135500)				
Salaries - Academic	929,080	1,050,056	986,997	1,117,107
Salaries - Supporting	25,798	26,485	26,485	26,714
Employee Benefits	356,368	311,700	311,700	311,700
Travel	5,591	0	168	0
Operating Expenses	42,373	16,000	42,482	16,000
Department Revenues	-3,285	0	0	0
Total - Sociology and Political Science (135500):	<u>1,355,925</u>	<u>1,404,241</u>	<u>1,367,832</u>	<u>1,471,521</u>
General Curriculum Student Success (136000)				
Salaries - Academic	-3,060	0	3,060	0
Salaries - Supporting	27,388	28,388	26,556	27,500
Salaries - Students	930	1,800	0	1,800
Salaries - Professional	149,040	110,395	110,395	110,895
Employee Benefits	51,264	47,050	47,050	47,050
Operating Expenses	3,938	3,050	3,622	3,050
Total - General Curriculum Student Success (136000):	<u>229,500</u>	<u>190,683</u>	<u>190,683</u>	<u>190,295</u>
Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	13,370	10,710	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>13,370</u>	<u>10,710</u>	<u>10,710</u>	<u>10,710</u>

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SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Academic	541,207	260,484	831,033	426,784
Salaries - Students	182,534	73,000	164,000	73,000
Salaries - Professional	38,566	56,535	56,535	56,762
Employee Benefits	56,537	64,750	55,836	64,750
Travel	148,300	36,000	79,000	36,000
Operating Expenses	714,172	1,797,589	658,014	1,885,034
Capital Outlay	36,833	6,000	50,000	6,000
Department Revenues	-10	0	0	0
<b>Total - SACF Engineering Spec Acad Crs Fees (137001):</b>	<b>1,718,139</b>	<b>2,294,358</b>	<b>1,894,418</b>	<b>2,548,330</b>
SACF Enginrg Student Success (137002)				
Salaries - Academic	-800	0	-1,200	0
Salaries - Supporting	27,331	30,205	30,205	30,473
Salaries - Students	10,901	0	11,894	0
Salaries - Professional	111,567	98,188	126,547	103,981
Employee Benefits	54,837	45,293	58,118	45,293
Travel	37,336	0	21,351	0
Operating Expenses	89,708	47,065	23,086	51,923
<b>Total - SACF Enginrg Student Success (137002):</b>	<b>330,880</b>	<b>220,751</b>	<b>270,001</b>	<b>231,670</b>
Engineering Instruction Support (137008)				
Employee Benefits	0	6,000	6,000	6,000
<b>Total - Engineering Instruction Support (137008):</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

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SACF Dean of Engineering GTAs (137010)				
Employee Benefits	9,681	0	9,652	0
Total - SACF Dean of Engineering GTAs (137010):	<u>9,681</u>	<u>0</u>	<u>9,652</u>	<u>0</u>
Engr Match - SACF 1 YR (137017)				
Operating Expenses	0	408,000	408,000	0
Total - Engr Match - SACF 1 YR (137017):	<u>0</u>	<u>408,000</u>	<u>408,000</u>	<u>0</u>
Engineering MOE Funding (137020)				
Salaries - Academic	477,711	484,007	484,007	485,148
Employee Benefits	128,514	128,000	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>606,225</u>	<u>612,007</u>	<u>612,007</u>	<u>613,148</u>
Summer School Col of Engineering (137028)				
Salaries - Academic	226,218	342,751	342,751	342,751
Salaries - Students	17,259	0	0	0
Employee Benefits	41,709	91,111	91,111	91,111
Total - Summer School Col of Engineering (137028):	<u>285,186</u>	<u>433,862</u>	<u>433,862</u>	<u>433,862</u>
General & Basic Engineering (137200)				
Salaries - Academic	328,449	212,141	215,891	156,401
Salaries - Supporting	28,262	28,769	28,769	29,004
Salaries - Students	87	0	0	0
Employee Benefits	130,278	118,180	118,180	118,180
Travel	0	2,800	3,590	0
Operating Expenses	5,210	14,639	13,849	11,420
Total - General & Basic Engineering (137200):	<u>492,286</u>	<u>376,529</u>	<u>380,279</u>	<u>315,005</u>

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Basic Engr Lab Fees (137203)				
Operating Expenses	18,366	18,400	18,400	18,400
Total - Basic Engr Lab Fees (137203):	<u>18,366</u>	<u>18,400</u>	<u>18,400</u>	<u>18,400</u>
Joint BSE with ETSU (137214)				
Salaries - Academic	0	0	3,000	0
Employee Benefits	0	0	225	0
Total - Joint BSE with ETSU (137214):	<u>0</u>	<u>0</u>	<u>3,225</u>	<u>0</u>
Chemical Engineering (137400)				
Salaries - Academic	773,052	807,467	726,396	809,169
Salaries - Supporting	95,105	97,803	98,092	98,504
Salaries - Students	1,125	0	2,342	0
Salaries - Professional	39,057	18,000	18,000	0
Employee Benefits	274,231	227,155	227,155	227,155
Travel	1,041	0	0	0
Operating Expenses	17,933	9,700	30,527	9,700
Total - Chemical Engineering (137400):	<u>1,201,544</u>	<u>1,160,125</u>	<u>1,102,512</u>	<u>1,144,528</u>
Chemical Engr Grad Assistant (137401)				
Salaries - Academic	15,000	0	0	0
Employee Benefits	32,011	7,038	35,596	0
Total - Chemical Engr Grad Assistant (137401):	<u>47,011</u>	<u>7,038</u>	<u>35,596</u>	<u>0</u>



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Chemical Engr Lab Fees (137402)				
Operating Expenses	5,800	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
SACF Chemical Engrg GTA (137406)				
Employee Benefits	65,968	0	44,512	0
Total - SACF Chemical Engrg GTA (137406):	<u>65,968</u>	<u>0</u>	<u>44,512</u>	<u>0</u>
Chem Engr Chall Grad Assit (137408)				
Salaries - Students	0	0	1,886	0
Salaries - Professional	8,305	0	9,550	0
Employee Benefits	4,839	0	3,564	0
Travel	726	0	0	0
Operating Expenses	171	0	0	0
Total - Chem Engr Chall Grad Assit (137408):	<u>14,041</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,280,052	1,266,799	1,193,531	1,193,515
Salaries - Supporting	101,138	100,528	107,547	103,878
Salaries - Professional	29,869	0	10,006	0
Employee Benefits	471,508	368,040	368,040	368,040
Travel	144	0	510	0
Operating Expenses	22,376	18,550	19,155	18,550
Total - Civil and Environmental Engineering (137600):	<u>1,905,087</u>	<u>1,753,917</u>	<u>1,698,789</u>	<u>1,683,983</u>

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Civil and Envir Grad Assistant (137601)				
Employee Benefits	33,725	0	10,832	0
Total - Civil and Envir Grad Assistant (137601):	<u>33,725</u>	<u>0</u>	<u>10,832</u>	<u>0</u>
Civil and Envir Lab Fees (137602)				
Operating Expenses	4,000	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
SACF Civil n Envir Engrg GTA (137606)				
Employee Benefits	17,025	0	66,190	0
Total - SACF Civil n Envir Engrg GTA (137606):	<u>17,025</u>	<u>0</u>	<u>66,190</u>	<u>0</u>
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,378,475	1,324,795	1,277,936	1,354,383
Salaries - Supporting	123,566	125,642	108,405	100,072
Salaries - Students	220	0	0	0
Salaries - Professional	71,213	61,716	90,475	100,505
Employee Benefits	534,311	450,690	450,690	450,690
Travel	15,026	0	0	0
Operating Expenses	63,428	19,250	55,343	19,250
Capital Outlay	7,000	0	29,000	0
Total - Elect and Comptr Engr Office (137800):	<u>2,193,239</u>	<u>1,982,093</u>	<u>2,011,849</u>	<u>2,024,900</u>

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Elect and Comp Engr Grad Assist (137801)				
Salaries - Academic	21,000	0	0	0
Employee Benefits	78,109	9,329	9,329	0
Total - Elect and Comp Engr Grad Assist (137801):	<u>99,109</u>	<u>9,329</u>	<u>9,329</u>	<u>0</u>
Elect and Comp Lab Fees (137802)				
Operating Expenses	4,500	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SACF Elect n Comp GTAs (137807)				
Employee Benefits	90,071	0	104,013	0
Total - SACF Elect n Comp GTAs (137807):	<u>90,071</u>	<u>0</u>	<u>104,013</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	416,218	422,169	442,966	423,243
Salaries - Supporting	74,819	75,885	61,035	73,507
Employee Benefits	161,392	174,450	174,450	174,450
Travel	0	0	84	0
Operating Expenses	10,959	11,050	10,966	11,050
Capital Outlay	17,250	0	0	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>680,638</u>	<u>683,554</u>	<u>689,501</u>	<u>682,250</u>

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Manuf & Engineering Tech Lab Fees (138202)				
Operating Expenses	4,846	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>4,846</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,885,405	1,830,228	1,704,497	1,760,030
Salaries - Supporting	91,543	94,439	95,439	95,193
Salaries - Professional	103,316	105,019	108,519	105,720
Employee Benefits	662,946	523,800	523,070	523,800
Travel	2,399	0	1,998	0
Operating Expenses	57,329	24,540	52,196	24,540
Total - Mechanical Engineering (138400):	<u>2,802,938</u>	<u>2,578,026</u>	<u>2,485,719</u>	<u>2,509,283</u>
Mech Engr Grad Assistant (138401)				
Salaries - Academic	37,200	0	0	0
Employee Benefits	57,218	0	0	0
Total - Mech Engr Grad Assistant (138401):	<u>94,418</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mech Engr Lab Fees (138402)				
Travel	10	0	0	0
Operating Expenses	12,540	12,200	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,550</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>

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SACF Mechanical Eng GTAs (138406)				
Employee Benefits	75,075	0	146,784	0
Total - SACF Mechanical Eng GTAs (138406):	<u>75,075</u>	<u>0</u>	<u>146,784</u>	<u>0</u>
Indirect Cost Mech Engr (138429)				
Travel	504	0	0	0
Total - Indirect Cost Mech Engr (138429):	<u>504</u>	<u>0</u>	<u>0</u>	<u>0</u>
Summer School Col of Inter Studies (139328)				
Salaries - Academic	32,400	53,484	53,484	53,484
Employee Benefits	5,306	14,217	14,217	14,217
Total - Summer School Col of Inter Studies (139328):	<u>37,706</u>	<u>67,701</u>	<u>67,701</u>	<u>67,701</u>
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	17,084	96,677	96,677	96,677
Employee Benefits	2,563	0	0	0
Total - TN eCampus Col Interdisci Studies (139331):	<u>19,647</u>	<u>96,677</u>	<u>96,677</u>	<u>96,677</u>
SACF Business Spec Acad Course Fee (140002)				
Salaries - Academic	17,672	0	16,001	0
Salaries - Supporting	970	0	0	0
Salaries - Students	8,925	0	13,457	0
Employee Benefits	3,714	22,390	22,390	22,390
Travel	25,763	25,000	19,843	25,000
Operating Expenses	82,082	143,723	88,045	145,554
Total - SACF Business Spec Acad Course Fee (140002):	<u>139,126</u>	<u>191,113</u>	<u>159,736</u>	<u>192,944</u>

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Summer School College of Business (140028)				
Salaries - Academic	126,670	205,105	205,105	205,105
Employee Benefits	22,807	54,522	54,522	54,522
Total - Summer School College of Business (140028):	<u>149,477</u>	<u>259,627</u>	<u>259,627</u>	<u>259,627</u>
TN eCampus College of Business (140031)				
Salaries - Academic	2,790	34,520	34,520	34,520
Employee Benefits	213	0	0	0
Total - TN eCampus College of Business (140031):	<u>3,003</u>	<u>34,520</u>	<u>34,520</u>	<u>34,520</u>
Online Course Dev Business Admin (140110)				
Salaries - Students	8,415	0	0	0
Employee Benefits	74	0	0	0
Operating Expenses	31,736	50,526	46,446	43,409
Total - Online Course Dev Business Admin (140110):	<u>40,225</u>	<u>50,526</u>	<u>46,446</u>	<u>43,409</u>
Accounting and Bus Law (141500)				
Salaries - Academic	895,242	912,129	912,129	850,697
Salaries - Supporting	23,306	27,578	24,458	27,000
Salaries - Students	667	930	930	930
Employee Benefits	272,151	237,500	237,500	283,000
Operating Expenses	8,101	0	1,000	0
Total - Accounting and Bus Law (141500):	<u>1,199,467</u>	<u>1,178,137</u>	<u>1,176,017</u>	<u>1,161,627</u>

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SACF Accounting and Bus Law (141501)				
Salaries - Academic	120,904	101,041	127,172	277,193
Employee Benefits	23,341	18,030	18,030	18,030
Travel	12,100	13,200	5,060	0
Operating Expenses	0	10,000	10,000	0
Total - SACF Accounting and Bus Law (141501):	156,345	142,271	160,262	295,223
MBA Studies (142000)				
Salaries - Administrative	0	1,295	1,295	0
Salaries - Supporting	24,319	24,998	25,603	26,335
Salaries - Students	4,550	0	0	0
Salaries - Professional	90,330	122,095	122,095	122,538
Employee Benefits	25,817	24,410	24,410	24,410
Operating Expenses	2,497	0	0	1,295
Total - MBA Studies (142000):	147,513	172,798	173,403	174,578
SACF MBA Studies (142001)				
Operating Expenses	0	2,800	2,800	0
Total - SACF MBA Studies (142001):	0	2,800	2,800	0
Management Programs (142002)				
Employee Benefits	0	570	570	570
Total - Management Programs (142002):	0	570	570	570

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MBA Bus Grad Assist (142004)				
Salaries - Academic	4,400	0	0	0
Employee Benefits	128,049	112,000	112,000	112,000
Total - MBA Bus Grad Assist (142004):	<u>132,449</u>	<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
Master of Accountancy (142200)				
Operating Expenses	0	0	0	202,000
Total - Master of Accountancy (142200):	<u>0</u>	<u>0</u>	<u>0</u>	<u>202,000</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	1,128,583	1,190,859	1,208,859	1,154,276
Salaries - Supporting	34,490	34,954	34,954	35,109
Employee Benefits	354,720	271,840	271,840	271,840
Travel	1,194	0	0	0
Operating Expenses	13,996	0	0	0
Total - Economics Finance and Marketing (142500):	<u>1,532,983</u>	<u>1,497,653</u>	<u>1,515,653</u>	<u>1,461,225</u>
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	207,744	179,086	182,356	202,724
Employee Benefits	47,609	36,300	36,300	36,300
Travel	23,407	23,350	12,051	0
Operating Expenses	0	14,000	14,000	0
Total - SACF Econ Fin and Marketing (142501):	<u>278,760</u>	<u>252,736</u>	<u>244,707</u>	<u>239,024</u>



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Basic Business (143000)				
Salaries - Supporting	71,302	73,041	99,772	97,771
Salaries - Professional	77,634	79,265	79,265	79,743
Employee Benefits	56,110	54,130	54,130	54,130
Operating Expenses	6,504	0	0	0
Total - Basic Business (143000):	<u>211,550</u>	<u>206,436</u>	<u>233,167</u>	<u>231,644</u>
SACF Basic Business (143001)				
Salaries - Supporting	3,504	0	2,288	0
Salaries - Professional	25,041	26,637	26,637	26,863
Employee Benefits	18,239	9,110	15,360	9,110
Operating Expenses	0	6,500	6,500	0
Total - SACF Basic Business (143001):	<u>46,784</u>	<u>42,247</u>	<u>50,785</u>	<u>35,973</u>
Decision Sciences and Management (144000)				
Salaries - Academic	1,174,858	1,187,239	1,193,819	1,190,569
Salaries - Supporting	28,562	29,084	29,084	29,325
Employee Benefits	342,590	287,330	287,330	287,330
Operating Expenses	7,827	2,500	2,500	0
Total - Decision Sciences and Management (144000):	<u>1,553,837</u>	<u>1,506,153</u>	<u>1,512,733</u>	<u>1,507,224</u>
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	104,160	141,227	170,604	150,006
Employee Benefits	16,961	15,830	15,830	15,830
Travel	10,011	10,010	5,010	0
Operating Expenses	0	10,090	10,090	0
Total - SACF Decision Sciences and Mangmt (144001):	<u>131,132</u>	<u>177,157</u>	<u>201,534</u>	<u>165,836</u>

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World Cultures (144003)				
Operating Expenses	949	950	950	950
Total - World Cultures (144003):	<u>949</u>	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)				
Operating Expenses	3,418	3,420	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>3,418</u>	<u>3,420</u>	<u>3,420</u>	<u>3,420</u>
External Relations (146000)				
Employee Benefits	0	22,260	22,260	22,260
Total - External Relations (146000):	<u>0</u>	<u>22,260</u>	<u>22,260</u>	<u>22,260</u>
Governors Schools (148000)				
Salaries - Academic	3,000	5,500	5,500	5,500
Salaries - Supporting	0	4,000	4,000	4,000
Salaries - Professional	4,894	0	0	0
Employee Benefits	607	3,000	3,000	3,000
Operating Expenses	13,861	7,654	9,166	1,378
Total - Governors Schools (148000):	<u>22,362</u>	<u>20,154</u>	<u>21,666</u>	<u>13,878</u>
Education Grad Assistant (150001)				
Employee Benefits	258,137	275,280	275,280	275,280
Total - Education Grad Assistant (150001):	<u>258,137</u>	<u>275,280</u>	<u>275,280</u>	<u>275,280</u>

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Educ TIKI Grad Assistant (150002)				
Salaries - Professional	12,000	0	10,800	0
Employee Benefits	10,613	0	9,200	0
Total - Educ TIKI Grad Assistant (150002):	<u>22,613</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
SACF Education (150008)				
Operating Expenses	0	0	0	4,516
Total - SACF Education (150008):	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,516</u>
SACF Education Ready-to-Teach (150009)				
Salaries - Administrative	1,505	0	0	0
Salaries - Supporting	158,193	82,000	82,000	82,000
Salaries - Professional	98,574	100,049	100,049	100,674
Employee Benefits	59,649	45,040	45,040	45,040
Travel	19,800	40,000	40,000	40,000
Operating Expenses	40,409	79,911	84,611	83,986
Total - SACF Education Ready-to-Teach (150009):	<u>378,130</u>	<u>347,000</u>	<u>351,700</u>	<u>351,700</u>
Summer School Col of Education (150028)				
Salaries - Academic	265,078	408,849	408,849	408,849
Employee Benefits	52,572	108,681	108,681	108,681
Total - Summer School Col of Education (150028):	<u>317,650</u>	<u>517,530</u>	<u>517,530</u>	<u>517,530</u>

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TN eCampus College of Education (150031)				
Salaries - Academic	837	19,045	19,045	14,045
Employee Benefits	64	0	0	0
Total - TN eCampus College of Education (150031):	<u>901</u>	<u>19,045</u>	<u>19,045</u>	<u>14,045</u>
Learning Support Program (151000)				
Salaries - Academic	307,701	306,138	307,938	306,987
Salaries - Supporting	73	1,960	160	1,960
Salaries - Students	2,507	7,820	5,251	7,820
Employee Benefits	109,051	96,390	96,390	96,390
Travel	1,322	1,420	1,420	1,420
Operating Expenses	8,112	11,630	8,650	11,630
Department Revenues	-120	0	-20	0
Total - Learning Support Program (151000):	<u>428,646</u>	<u>425,358</u>	<u>419,789</u>	<u>426,207</u>
ETS Site (151300)				
Salaries - Administrative	763	0	0	0
Salaries - Supporting	4,478	0	0	0
Employee Benefits	523	0	0	0
Operating Expenses	3,408	71,013	71,013	40,000
Total - ETS Site (151300):	<u>9,172</u>	<u>71,013</u>	<u>71,013</u>	<u>40,000</u>
Associate Dean Coll of Educ (151500)				
Salaries - Supporting	58,014	59,112	30,746	30,105
Salaries - Professional	118,600	119,346	119,346	120,045
Employee Benefits	65,448	64,505	64,505	64,505
Operating Expenses	1,214	1,283	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	<u>243,276</u>	<u>244,246</u>	<u>215,880</u>	<u>215,938</u>

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Education PHD (151501)				
Salaries - Academic	10,283	15,490	15,490	15,490
Salaries - Professional	78,500	84,000	84,000	84,000
Employee Benefits	-2,881	6,300	6,300	6,300
Operating Expenses	4,120	3,572	3,572	3,572
Total - Education PHD (151501):	<u>90,022</u>	<u>109,362</u>	<u>109,362</u>	<u>109,362</u>
Exceptional Learning Grad Asst (151502)				
Employee Benefits	70,193	86,730	86,730	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>70,193</u>	<u>86,730</u>	<u>86,730</u>	<u>86,730</u>
Counseling and Psychology (152000)				
Salaries - Academic	998,134	1,052,319	1,033,297	1,020,815
Salaries - Supporting	25,256	34,464	25,734	34,709
Salaries - Students	0	860	0	860
Salaries - Professional	9,400	0	9,400	9,400
Employee Benefits	384,365	317,200	317,200	317,200
Travel	7,338	0	13,500	0
Operating Expenses	15,391	18,450	18,152	8,450
Total - Counseling and Psychology (152000):	<u>1,439,884</u>	<u>1,423,293</u>	<u>1,417,283</u>	<u>1,391,434</u>
Counseling and Psychology TAs (152001)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	7,547	0	0	0
Total - Counseling and Psychology TAs (152001):	<u>12,547</u>	<u>0</u>	<u>0</u>	<u>0</u>

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SACF Counseling and Psychology (152008)				
Salaries - Academic	0	0	0	22,887
Operating Expenses	0	0	0	23,000
Total - SACF Counseling and Psychology (152008):	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,887</u>
Department of Teacher Education (152500)				
Salaries - Academic	187,599	178,754	178,754	180,600
Salaries - Supporting	59,711	60,773	60,773	61,259
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	50,160	97,393	97,393	97,860
Employee Benefits	114,106	108,900	108,900	108,900
Travel	3,351	22,650	22,650	22,650
Operating Expenses	39,508	38,712	37,137	34,931
Total - Department of Teacher Education (152500):	<u>454,435</u>	<u>508,182</u>	<u>506,607</u>	<u>507,200</u>
Curriculum and Instr Office (153000)				
Salaries - Academic	2,029,495	2,116,715	2,125,676	2,035,136
Salaries - Supporting	108,359	77,958	85,473	78,849
Salaries - Professional	0	0	1,988	0
Employee Benefits	781,568	650,700	650,700	650,700
Travel	42,688	20,490	55,127	20,490
Operating Expenses	35,291	44,045	88,309	34,045
Total - Curriculum and Instr Office (153000):	<u>2,997,401</u>	<u>2,909,908</u>	<u>3,007,273</u>	<u>2,819,220</u>

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SACF Curriculum & Instruction (153008)				
Salaries - Academic	0	0	0	91,040
Operating Expenses	0	0	0	123,000
Total - SACF Curriculum & Instruction (153008):	<u>0</u>	<u>0</u>	<u>0</u>	<u>214,040</u>
Two Plus Two Tullahoma (153050)				
Salaries - Academic	100,776	102,871	102,871	103,184
Employee Benefits	38,078	34,520	34,520	34,520
Travel	1,274	7,595	241	7,595
Operating Expenses	2,538	2,800	94	2,800
Total - Two Plus Two Tullahoma (153050):	<u>142,666</u>	<u>147,786</u>	<u>137,726</u>	<u>148,099</u>
Two Plus Two Crossville (153051)				
Salaries - Academic	55,621	57,959	56,159	58,168
Employee Benefits	29,404	26,590	26,590	26,590
Travel	733	7,900	0	7,900
Operating Expenses	2,324	1,000	330	1,000
Total - Two Plus Two Crossville (153051):	<u>88,082</u>	<u>93,449</u>	<u>83,079</u>	<u>93,658</u>
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	204,817	206,711	206,711	207,411
Employee Benefits	85,146	78,140	78,140	78,140
Travel	1,464	6,670	0	6,670
Operating Expenses	2,130	1,734	0	1,734
Total - Two Plus Two Oak Ridge (153052):	<u>293,557</u>	<u>293,255</u>	<u>284,851</u>	<u>293,955</u>

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Two Plus Two Pellissippi (153053)				
Salaries - Academic	185,912	187,680	187,680	188,346
Employee Benefits	80,559	72,300	72,300	72,300
Travel	4,300	10,850	0	10,850
Operating Expenses	5,958	4,200	363	4,200
Total - Two Plus Two Pellissippi (153053):	<u>276,729</u>	<u>275,030</u>	<u>260,343</u>	<u>275,696</u>
Two Plus Two Chattanooga (153054)				
Salaries - Academic	86,156	95,137	87,236	95,321
Employee Benefits	40,682	36,660	36,660	36,660
Travel	2,877	7,345	659	7,345
Operating Expenses	2,425	1,400	79	1,400
Total - Two Plus Two Chattanooga (153054):	<u>132,140</u>	<u>140,542</u>	<u>124,634</u>	<u>140,726</u>
Two Plus Two Motlow (153055)				
Salaries - Academic	71,814	42,758	1,200	53,558
Employee Benefits	33,018	29,270	29,270	29,270
Travel	546	5,367	42	5,367
Operating Expenses	2,010	2,000	210	2,000
Total - Two Plus Two Motlow (153055):	<u>107,388</u>	<u>79,395</u>	<u>30,722</u>	<u>90,195</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	63,563	65,961	64,161	66,185
Employee Benefits	31,388	30,170	30,170	30,170
Travel	664	4,638	99	4,638
Operating Expenses	4,299	1,150	0	1,150
Total - Two Plus Two Roane St Harriman (153056):	<u>99,914</u>	<u>101,919</u>	<u>94,430</u>	<u>102,143</u>



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Two Plus Two Scott Co (153059)				
Salaries - Academic	42,420	45,519	43,059	45,704
Employee Benefits	26,023	25,420	25,420	25,420
Travel	1,349	2,768	0	2,768
Operating Expenses	889	1,010	0	1,010
Total - Two Plus Two Scott Co (153059):	<u>70,681</u>	<u>74,717</u>	<u>68,479</u>	<u>74,902</u>
Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	655,157	715,054	676,365	688,344
Salaries - Supporting	39,898	38,181	40,081	38,342
Salaries - Students	94	100	100	100
Salaries - Professional	8,800	4,000	4,000	4,000
Employee Benefits	254,029	228,840	228,840	228,840
Travel	5,022	0	2,370	0
Operating Expenses	29,044	22,100	40,163	22,100
Total - Exercise Sci Physical Ed Wellness (154000):	<u>992,044</u>	<u>1,008,275</u>	<u>991,919</u>	<u>981,726</u>
EXPW Special Courses (154001)				
Employee Benefits	0	30	30	30
Operating Expenses	30	0	0	0
Total - EXPW Special Courses (154001):	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)				
Salaries - Academic	219	0	0	0
Salaries - Students	3,611	3,000	3,000	3,000
Employee Benefits	118	0	0	0
Operating Expenses	0	9,053	9,053	5,000
Total - EXPW Special Courses Transf In (154002):	<u>3,948</u>	<u>12,053</u>	<u>12,053</u>	<u>8,000</u>

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EXPW Golf Fees (154004)				
Operating Expenses	0	0	7,150	7,150
Total - EXPW Golf Fees (154004):	<u>0</u>	<u>0</u>	<u>7,150</u>	<u>7,150</u>
Athletic Exer Sci Phys Ed Wellness (154007)				
Salaries - Academic	151,615	114,624	114,624	115,915
Salaries - Supporting	7,789	8,118	8,118	8,157
Salaries - Professional	0	9,000	9,000	9,000
Employee Benefits	45,174	38,000	38,000	38,000
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>204,578</u>	<u>169,742</u>	<u>169,742</u>	<u>171,072</u>
EXPW Lab Manuals (154008)				
Operating Expenses	761	11,777	11,777	3,000
Total - EXPW Lab Manuals (154008):	<u>761</u>	<u>11,777</u>	<u>11,777</u>	<u>3,000</u>
SACF EXPW (154018)				
Salaries - Academic	0	0	0	29,057
Operating Expenses	0	0	0	38,000
Total - SACF EXPW (154018):	<u>0</u>	<u>0</u>	<u>0</u>	<u>67,057</u>
Music (155000)				
Salaries - Academic	1,710,447	1,692,826	1,759,346	1,639,164
Salaries - Supporting	96,824	122,683	123,557	123,639
Salaries - Students	2,342	1,000	6,200	1,000
Employee Benefits	633,348	573,100	573,100	573,100
Travel	58,556	1,370	7,403	1,370
Operating Expenses	116,293	69,820	48,286	61,187
Total - Music (155000):	<u>2,617,810</u>	<u>2,460,799</u>	<u>2,517,892</u>	<u>2,399,460</u>

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Music Scholarships (155005)				
Operating Expenses	386,475	383,880	384,880	383,880
Total - Music Scholarships (155005):	<u>386,475</u>	<u>383,880</u>	<u>384,880</u>	<u>383,880</u>
Choral (155008)				
Travel	3,742	0	0	0
Operating Expenses	3,504	4,180	4,180	4,180
Total - Choral (155008):	<u>7,246</u>	<u>4,180</u>	<u>4,180</u>	<u>4,180</u>
SACF Music (155017)				
Salaries - Academic	0	0	0	49,016
Operating Expenses	0	0	0	62,500
Total - SACF Music (155017):	<u>0</u>	<u>0</u>	<u>0</u>	<u>111,516</u>
SACF Music & Art (155200)				
Operating Expenses	0	0	0	2,055
Total - SACF Music & Art (155200):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,055</u>
Art, Craft & Design (155300)				
Salaries - Academic	367,607	409,668	429,656	375,414
Salaries - Supporting	43,097	27,524	27,524	27,731
Employee Benefits	125,856	127,500	127,500	127,500
Travel	2,452	1,360	1,360	1,360
Operating Expenses	12,529	12,138	14,033	12,138
Total - Art, Craft & Design (155300):	<u>551,541</u>	<u>578,190</u>	<u>600,073</u>	<u>544,143</u>

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Art Course Fee (155301)				
Salaries - Supporting	300	0	0	0
Salaries - Students	195	0	0	0
Employee Benefits	23	0	0	0
Travel	0	0	170	0
Operating Expenses	4,199	6,940	6,739	6,915
<b>Total - Art Course Fee (155301):</b>	<b>4,717</b>	<b>6,940</b>	<b>6,909</b>	<b>6,915</b>
Art Faculty CC (155302)				
Salaries - Academic	346,268	274,003	274,003	275,023
Employee Benefits	104,475	106,765	106,765	106,765
<b>Total - Art Faculty CC (155302):</b>	<b>450,743</b>	<b>380,768</b>	<b>380,768</b>	<b>381,788</b>
SACF Art, Craft & Design (155308)				
Salaries - Academic	0	0	0	34,929
Operating Expenses	0	0	0	44,500
<b>Total - SACF Art, Craft &amp; Design (155308):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,429</b>
Craft Center Instruction (155500)				
Salaries - Academic	3,600	0	0	0
Salaries - Supporting	11,200	12,600	8,400	12,600
Salaries - Professional	41,565	0	0	0
Employee Benefits	15,621	0	0	0
Travel	3,383	0	5,220	0
Operating Expenses	51,619	61,850	66,050	61,850
<b>Total - Craft Center Instruction (155500):</b>	<b>126,988</b>	<b>74,450</b>	<b>79,670</b>	<b>74,450</b>

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SACF Agriculture & Human Ecology (160008)				
Salaries - Academic	0	0	0	30,500
Travel	0	0	0	30,000
Operating Expenses	0	0	0	34,500
Total - SACF Agriculture & Human Ecology (160008):	0	0	0	95,000
Online Course Dev Ag and Human Ecol (160010)				
Salaries - Supporting	5,228	0	1,439	0
Employee Benefits	400	0	124	0
Operating Expenses	3,127	3,356	1,793	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	8,755	3,356	3,356	1,678
Summer School Col Ag & HEC (160028)				
Salaries - Academic	28,626	45,253	45,253	45,253
Employee Benefits	5,720	12,029	12,029	12,029
Total - Summer School Col Ag & HEC (160028):	34,346	57,282	57,282	57,282
School of Agriculture (163000)				
Salaries - Academic	855,632	920,579	911,861	866,291
Salaries - Supporting	42,814	43,400	43,502	43,663
Salaries - Students	253	0	145	0
Employee Benefits	316,406	292,785	292,785	292,785
Travel	15,603	500	6,859	500
Operating Expenses	47,558	21,672	18,901	15,800
Department Revenues	-216	0	0	0
Total - School of Agriculture (163000):	1,278,050	1,278,936	1,274,053	1,219,039

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Lab Fee Agriculture (163001)				
Travel	1,611	220	1,000	220
Operating Expenses	14,150	16,063	15,283	15,980
Total - Lab Fee Agriculture (163001):	<u>15,761</u>	<u>16,283</u>	<u>16,283</u>	<u>16,200</u>
Dept Match Agriculture (163005)				
Employee Benefits	0	10,761	10,761	0
Travel	3,241	0	0	0
Operating Expenses	998	0	0	0
Total - Dept Match Agriculture (163005):	<u>4,239</u>	<u>10,761</u>	<u>10,761</u>	<u>0</u>
SACF Agriculture (163008)				
Salaries - Academic	0	0	0	65,000
Total - SACF Agriculture (163008):	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>
School of Human Ecology (165000)				
Salaries - Academic	575,238	591,630	567,754	559,486
Salaries - Supporting	39,670	26,775	29,482	26,440
Employee Benefits	223,069	197,250	197,250	197,250
Travel	1,615	0	0	0
Operating Expenses	10,015	8,780	30,949	8,780
Total - School of Human Ecology (165000):	<u>849,607</u>	<u>824,435</u>	<u>825,435</u>	<u>791,956</u>

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Lab Fee Human Ecology (165001)				
Operating Expenses	3,479	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,479</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)				
Operating Expenses	4,714	0	0	0
Department Revenues	-77	0	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>4,637</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Human Ecology (165008)				
Salaries - Academic	0	0	0	60,000
Total - SACF Human Ecology (165008):	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>
Lab Fee Nursing (166000)				
Travel	0	0	231	0
Operating Expenses	22,843	22,800	22,569	22,800
Total - Lab Fee Nursing (166000):	<u>22,843</u>	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>
Nursing Instruction (166001)				
Salaries - Academic	1,061,838	1,150,712	1,156,647	1,127,712
Salaries - Supporting	22,693	69,316	69,886	70,030
Salaries - Students	1,360	0	0	0
Salaries - Professional	195,425	172,696	175,275	178,658
Employee Benefits	453,237	473,345	473,345	483,745
Travel	15,892	4,690	6,190	4,690
Operating Expenses	41,836	48,469	37,164	15,769
Capital Outlay	163	0	0	0
Total - Nursing Instruction (166001):	<u>1,792,444</u>	<u>1,919,228</u>	<u>1,918,507</u>	<u>1,880,604</u>

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Nursing Exam and Testing (166002)				
Salaries - Academic	0	3,500	9,500	3,500
Employee Benefits	0	500	14,888	500
Operating Expenses	13,293	73,499	52,953	31,956
Total - Nursing Exam and Testing (166002):	13,293	77,499	77,341	35,956
SACF Nursing (166003)				
Salaries - Academic	297,946	194,945	275,978	346,340
Salaries - Professional	2,538	0	4,500	0
Employee Benefits	66,583	26,830	26,830	26,830
Travel	17,804	0	0	0
Operating Expenses	8,968	104,864	18,331	149,830
Total - SACF Nursing (166003):	393,839	326,639	325,639	523,000
Online Course Dev Nursing (166010)				
Salaries - Academic	11,613	0	14,483	0
Employee Benefits	2,176	0	0	0
Operating Expenses	19,758	66,033	51,550	49,790
Total - Online Course Dev Nursing (166010):	33,547	66,033	66,033	49,790
SACF Nursing Joint DNP (166016)				
Operating Expenses	0	0	0	20,000
Total - SACF Nursing Joint DNP (166016):	0	0	0	20,000



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Summer School School of Nursing (166028)				
Salaries - Academic	7,417	41,657	41,657	41,657
Employee Benefits	1,310	11,073	11,073	11,073
Total - Summer School School of Nursing (166028):	<u>8,727</u>	<u>52,730</u>	<u>52,730</u>	<u>52,730</u>
TN eCampus School of Nursing (166031)				
Salaries - Academic	34,523	368,417	368,417	168,417
Employee Benefits	5,901	0	0	0
Total - TN eCampus School of Nursing (166031):	<u>40,424</u>	<u>368,417</u>	<u>368,417</u>	<u>168,417</u>
GA Instruction Pool (170006)				
Employee Benefits	0	99,910	24,610	75,000
Total - GA Instruction Pool (170006):	<u>0</u>	<u>99,910</u>	<u>24,610</u>	<u>75,000</u>
TTU Matching (171000)				
Employee Benefits	0	7,500	5,000	0
Travel	0	0	2,500	0
Total - TTU Matching (171000):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
Minority Graduate Assistant (176004)				
Salaries - Students	9,675	0	22,880	0
Salaries - Professional	51,333	49,910	49,910	49,910
Employee Benefits	51,053	251,589	228,709	156,870
Total - Minority Graduate Assistant (176004):	<u>112,061</u>	<u>301,499</u>	<u>301,499</u>	<u>206,780</u>

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Ext Edu Off Campus (180003)				
Salaries - Students	0	0	0	650
Employee Benefits	0	8,110	8,110	8,110
Operating Expenses	24,004	8,460	8,460	3,000
Capital Outlay	1,916	0	0	0
Total - Ext Edu Off Campus (180003):	25,920	16,570	16,570	11,760
Ext Educ Overload (180005)				
Employee Benefits	0	5,010	5,010	5,010
Total - Ext Educ Overload (180005):	0	5,010	5,010	5,010
Distance MBA (180500)				
Salaries - Academic	305,223	288,190	303,676	288,190
Salaries - Supporting	0	5,864	6,009	6,254
Salaries - Students	0	0	200	0
Salaries - Professional	90,552	90,760	66,846	54,234
Employee Benefits	93,937	91,290	91,290	91,290
Travel	2,998	0	2,606	0
Operating Expenses	50,763	112,850	107,077	116,650
Total - Distance MBA (180500):	543,473	588,954	577,704	556,618
Distance MBA Modules (180501)				
Salaries - Academic	0	7,125	0	0
Employee Benefits	0	8,030	0	0
Operating Expenses	8,416	-10,155	0	0
Total - Distance MBA Modules (180501):	8,416	5,000	0	0

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Non Credit Ext Educ Instruction (181001)				
Salaries - Academic	2,844	0	0	0
Salaries - Supporting	24,686	0	0	0
Salaries - Professional	6,466	0	0	0
Employee Benefits	9,268	0	0	0
Operating Expenses	2,887	0	0	0
Total - Non Credit Ext Educ Instruction (181001):	46,151	0	0	0
Non Credit Extended Programs (181002)				
Salaries - Academic	10,648	6,000	6,125	6,000
Salaries - Supporting	48,639	24,032	18,675	0
Employee Benefits	23,303	0	0	0
Travel	2,907	200	27	200
Operating Expenses	61,437	33,980	33,510	29,747
Department Revenues	-2,274	0	0	0
Total - Non Credit Extended Programs (181002):	144,660	64,212	58,337	35,947
Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	13,021	13,644	13,644	13,644
Salaries - Students	5,772	0	0	0
Employee Benefits	3,227	7,100	7,100	7,100
Operating Expenses	10,593	10,455	10,455	-2,276
Total - Governor Sch fr Emerging Technology (183000):	32,613	31,199	31,199	18,468

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Two Plus Two Eled Crossville (184000)				
Salaries - Supporting	22,350	20,260	19,289	12,521
Salaries - Professional	15,386	49,167	49,167	60,020
Employee Benefits	10,335	30,310	30,310	30,310
Travel	464	1,433	2,297	1,090
Operating Expenses	11,451	12,000	13,157	1,740
Total - Two Plus Two Eled Crossville (184000):	<u>59,986</u>	<u>113,170</u>	<u>114,220</u>	<u>105,681</u>
Two Plus Two Eled Oak Ridge (184001)				
Salaries - Supporting	12,275	12,460	12,460	12,521
Employee Benefits	2,784	2,825	2,825	2,825
Travel	155	156	0	156
Operating Expenses	12,065	12,066	12,222	12,066
Total - Two Plus Two Eled Oak Ridge (184001):	<u>27,279</u>	<u>27,507</u>	<u>27,507</u>	<u>27,568</u>
Two Plus Two Eled Pellissippi (184002)				
Salaries - Supporting	11,722	11,898	11,937	11,956
Employee Benefits	3,259	3,270	3,270	3,270
Travel	313	1,290	0	1,290
Operating Expenses	45,419	50,000	50,051	16,600
Total - Two Plus Two Eled Pellissippi (184002):	<u>60,713</u>	<u>66,458</u>	<u>65,258</u>	<u>33,116</u>
Two Plus Two Eled Chattanooga (184003)				
Employee Benefits	0	350	350	350
Operating Expenses	10,900	10,900	10,900	10,900
Total - Two Plus Two Eled Chattanooga (184003):	<u>10,900</u>	<u>11,250</u>	<u>11,250</u>	<u>11,250</u>

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Two Plus Two Eled Motlow (184004)				
Salaries - Academic	0	690	0	690
Salaries - Supporting	12,275	12,460	12,460	12,521
Salaries - Professional	61,520	62,501	62,501	62,894
Employee Benefits	20,247	20,340	20,340	20,340
Travel	6,793	6,793	4,419	6,793
Operating Expenses	4,296	5,700	8,214	5,700
Total - Two Plus Two Eled Motlow (184004):	<u>105,131</u>	<u>108,484</u>	<u>107,934</u>	<u>108,938</u>
Two Plus Two Eled Tullahoma (184005)				
Employee Benefits	0	300	300	300
Travel	0	1,000	0	1,000
Operating Expenses	4,400	7,000	8,000	7,000
Total - Two Plus Two Eled Tullahoma (184005):	<u>4,400</u>	<u>8,300</u>	<u>8,300</u>	<u>8,300</u>
Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	0	1,300	0	1,300
Employee Benefits	0	1,000	1,000	1,000
Travel	33	750	0	750
Operating Expenses	1,099	6,002	8,052	6,002
Total - Two Plus Two Eled RS Harriman (184006):	<u>1,132</u>	<u>9,052</u>	<u>9,052</u>	<u>9,052</u>
Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	0	550	0	550
Salaries - Supporting	14,723	15,000	13,358	0
Employee Benefits	1,127	1,600	1,600	1,600
Travel	797	1,382	882	1,382
Operating Expenses	7,172	11,990	14,682	11,990
Total - Two Plus Two Eled Scott Co (184007):	<u>23,819</u>	<u>30,522</u>	<u>30,522</u>	<u>15,522</u>

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Ex Ed 2plus2 Eled Columbia (184008)				
Salaries - Supporting	0	0	10,000	0
Total - Ex Ed 2plus2 Eled Columbia (184008):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	271,664	232,312	251,166	229,452
Salaries - Supporting	44,501	43,412	39,004	43,112
Salaries - Students	8,129	0	908	0
Employee Benefits	91,088	92,610	92,610	92,610
Travel	8,190	25,000	6,762	9,762
Operating Expenses	16,149	20,095	24,595	18,000
Total - Interdisciplinary Studies Instruct (185000):	<u>439,721</u>	<u>413,429</u>	<u>415,045</u>	<u>392,936</u>
Professional Studies (185001)				
Salaries - Academic	63,007	71,329	70,268	53,219
Salaries - Supporting	0	0	0	32,950
Employee Benefits	13,911	16,685	16,685	16,685
Travel	0	4,000	761	2,000
Operating Expenses	664	3,000	1,500	3,000
Total - Professional Studies (185001):	<u>77,582</u>	<u>95,014</u>	<u>89,214</u>	<u>107,854</u>
TN eCampus Instruction (185002)				
Salaries - Academic	584,392	68,424	0	13,491
Salaries - Supporting	30,637	54,315	58,592	25,480
Salaries - Professional	61,344	2,500	62,433	62,863
Employee Benefits	133,009	195,425	195,425	195,425
Travel	499	4,330	4,330	4,330
Operating Expenses	10,877	32,040	36,254	60,398
Total - TN eCampus Instruction (185002):	<u>820,758</u>	<u>357,034</u>	<u>357,034</u>	<u>361,987</u>

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Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	0	0	5,000
Salaries - Academic	119,728	132,207	134,357	147,285
Salaries - Supporting	25,594	26,074	26,074	31,300
Salaries - Professional	0	0	0	9,204
Employee Benefits	64,347	61,270	61,270	61,270
Travel	2,366	1,900	1,900	1,900
Operating Expenses	7,624	5,000	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	219,659	226,451	228,601	260,959
Interdiscip Studies Campus Instr (185007)				
Employee Benefits	0	2,330	2,330	2,330
Total - Interdiscip Studies Campus Instr (185007):	0	2,330	2,330	2,330
Interdisc Studies Online Course Fee (185008)				
Salaries - Academic	0	0	0	31,500
Total - Interdisc Studies Online Course Fee (185008):	0	0	0	31,500
Online Course Dev Interdiscipl Stys (185010)				
Salaries - Academic	17,004	0	0	0
Employee Benefits	3,381	0	0	0
Operating Expenses	0	38,834	9,224	0
Total - Online Course Dev Interdiscipl Stys (185010):	20,385	38,834	9,224	0

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Public Safety Instruction (185502)				
Salaries - Academic	17,000	12,600	19,875	943
Employee Benefits	1,301	0	0	0
Total - Public Safety Instruction (185502):	<u>18,301</u>	<u>12,600</u>	<u>19,875</u>	<u>943</u>
Environmental Sci Grad Assist (188000)				
Salaries - Academic	42,315	0	0	0
Employee Benefits	68,763	45,000	45,000	45,000
Total - Environmental Sci Grad Assist (188000):	<u>111,078</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
EVS Challenge (188001)				
Salaries - Professional	15,000	0	30,000	0
Employee Benefits	8,961	0	0	0
Total - EVS Challenge (188001):	<u>23,961</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
Environmental Science Masters (188002)				
Salaries - Academic	2,009	4,800	14,110	0
Salaries - Students	7,350	5,000	20,840	0
Salaries - Professional	480	0	4,250	0
Employee Benefits	664	615	615	615
Travel	1,737	4,000	2,000	4,000
Operating Expenses	319	3,000	670	3,000
Total - Environmental Science Masters (188002):	<u>12,559</u>	<u>17,415</u>	<u>42,485</u>	<u>7,615</u>



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Interdisciplinary Student Success (189000)				
Salaries - Supporting	388	0	0	0
Salaries - Students	371	0	0	0
Salaries - Professional	135,727	138,159	139,760	141,914
Employee Benefits	68,916	64,325	64,325	64,325
Travel	6,763	4,000	5,500	2,000
Operating Expenses	6,380	5,000	3,500	5,000
Total - Interdisciplinary Student Success (189000):	<u>218,545</u>	<u>211,484</u>	<u>213,085</u>	<u>213,239</u>
TAF Technology Access Fee (190006)				
Salaries - Students	206,034	118,830	182,690	118,830
Employee Benefits	5,065	15,310	15,310	15,310
Operating Expenses	1,921,504	2,364,299	2,299,439	1,410,194
Capital Outlay	37,305	100,000	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>2,169,908</u>	<u>2,598,439</u>	<u>2,597,439</u>	<u>1,644,334</u>
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
CHEC TAF Tech Access Fee (210004)				
Operating Expenses	0	100,000	100,000	30,000
Total - CHEC TAF Tech Access Fee (210004):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>30,000</u>

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CHEC Tutoring Math (210020)				
Salaries - Supporting	2,046	0	0	0
Employee Benefits	157	0	0	0
Total - CHEC Tutoring Math (210020):	<u>2,203</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC Tutoring Writing (210021)				
Salaries - Supporting	3,046	0	0	0
Employee Benefits	233	0	0	0
Total - CHEC Tutoring Writing (210021):	<u>3,279</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC Lab Supplies (210022)				
Salaries - Supporting	7,336	0	0	0
Employee Benefits	561	0	0	0
Operating Expenses	5,196	0	0	0
Total - CHEC Lab Supplies (210022):	<u>13,093</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC EETH & Comp Operating (210023)				
Salaries - Supporting	3,624	0	0	0
Employee Benefits	278	0	0	0
Operating Expenses	3,281	0	0	0
Total - CHEC EETH & Comp Operating (210023):	<u>7,183</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TBR Spouse Dependent Discount (700000) Employee Benefits	365,354	226,140	226,140	226,140
Total - TBR Spouse Dependent Discount (700000):	<u>365,354</u>	<u>226,140</u>	<u>226,140</u>	<u>226,140</u>
TBR Employ Remission PC191 (700001) Employee Benefits	133,259	62,600	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>133,259</u>	<u>62,600</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003) Department Revenues	3,953,235	4,474,870	4,313,900	4,251,230
Total - E and G Data Processing Allocation (700003):	<u>3,953,235</u>	<u>4,474,870</u>	<u>4,313,900</u>	<u>4,251,230</u>
E and G Claims Adjustment (700004) Operating Expenses	252,484	210,800	210,800	210,800
Total - E and G Claims Adjustment (700004):	<u>252,484</u>	<u>210,800</u>	<u>210,800</u>	<u>210,800</u>
E and G Support (700005) Salaries - Administrative	0	680	680	4,240
Salaries - Academic	0	356,088	356,088	1,103,105
Salaries - Supporting	0	11,757	11,757	62,000
Salaries - Professional	0	9,382	9,382	56,645
Employee Benefits	92,346	329,129	329,129	697,194
Operating Expenses	-6,834	-68,572	-49,795	-77,159
Total - E and G Support (700005):	<u>85,512</u>	<u>638,464</u>	<u>657,241</u>	<u>1,846,025</u>

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Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	26,440	0	0	0
Total - Post Office Allocation (700045):	<u>26,440</u>	<u>27,340</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	129,944	96,964	96,964	96,964
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>129,944</u>	<u>96,964</u>	<u>96,964</u>	<u>96,964</u>

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TAF Carryforward Resources (700072)				
Operating Expenses	0	-1,430,213	-1,430,213	-1,430,213
Total - TAF Carryforward Resources (700072):	<u>0</u>	<u>-1,430,213</u>	<u>-1,430,213</u>	<u>-1,430,213</u>
Total - Instruction (200):				
Salaries - Administrative	8,632	138,943	143,025	151,440
Salaries - Academic	36,563,180	36,547,745	36,630,584	37,659,294
Salaries - Supporting	2,369,724	2,389,194	2,305,061	2,370,192
Salaries - Students	815,476	554,570	769,246	549,720
Salaries - Professional	2,156,056	2,097,316	2,250,730	2,286,499
Employee Benefits	15,385,131	13,583,298	14,021,466	13,897,823
Travel	587,236	349,867	402,098	308,926
Operating Expenses	5,148,377	7,119,732	5,684,217	4,986,318
Capital Outlay	231,185	120,205	193,205	111,500
Department Revenues	3,973,632	4,474,870	4,313,644	4,251,230
Total	<u>67,238,629</u>	<u>67,375,740</u>	<u>66,713,276</u>	<u>66,572,942</u>
Total - Instruction (20):				
Salaries - Administrative	8,632	138,943	143,025	151,440
Salaries - Academic	36,563,180	36,547,745	36,630,584	37,659,294
Salaries - Supporting	2,369,724	2,389,194	2,305,061	2,370,192
Salaries - Students	815,476	554,570	769,246	549,720
Salaries - Professional	2,156,056	2,097,316	2,250,730	2,286,499
Employee Benefits	15,385,131	13,583,298	14,021,466	13,897,823
Travel	587,236	349,867	402,098	308,926
Operating Expense	5,148,377	7,119,732	5,684,217	4,986,318
Capital Outlay	231,185	120,205	193,205	111,500
Department Revenues	3,973,632	4,474,870	4,313,644	4,251,230
Total	<u>67,238,629</u>	<u>67,375,740</u>	<u>66,713,276</u>	<u>66,572,942</u>
Research (25)				
Research (250)				

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Strategic Research Initiatives (118001)				
Salaries - Administrative	155,994	162,800	162,800	163,700
Salaries - Students	5,565	0	0	0
Salaries - Professional	81,115	0	0	0
Employee Benefits	75,194	56,000	56,000	56,000
Operating Expenses	147,264	12,448	12,448	0
Capital Outlay	132,987	7,490	37,490	0
<b>Total - Strategic Research Initiatives (118001):</b>	<b>598,119</b>	<b>238,738</b>	<b>268,738</b>	<b>219,700</b>
Indirect Cost VP Research Econ Dev (118029)				
Operating Expenses	0	1,400	1,400	0
<b>Total - Indirect Cost VP Research Econ Dev (118029):</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>
Center for Healthcare Informatics (118300)				
Salaries - Academic	9,477	0	0	0
Salaries - Students	30,876	0	0	0
Salaries - Professional	7,200	0	0	0
Employee Benefits	12,207	0	0	0
<b>Total - Center for Healthcare Informatics (118300):</b>	<b>59,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
Distinguished Faculty Fellowships (120024)				
Salaries - Academic	0	7,500	0	7,500
Employee Benefits	0	5,300	5,300	5,300
Operating Expenses	0	12,500	0	12,500
<b>Total - Distinguished Faculty Fellowships (120024):</b>	<b>0</b>	<b>25,300</b>	<b>5,300</b>	<b>25,300</b>

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SAF Undergrad Research Initiative (121002)				
Salaries - Students	34,765	30,000	18,220	30,000
Employee Benefits	1,515	2,000	2,000	2,000
Travel	46,753	10,000	21,780	10,000
Operating Expenses	41,853	60,097	60,097	58,000
Total - SAF Undergrad Research Initiative (121002):	<u>124,886</u>	<u>102,097</u>	<u>102,097</u>	<u>100,000</u>
QEP Operating (121702)				
Salaries - Administrative	1,000	0	8,000	0
Salaries - Academic	75,369	9,252	47,296	5,000
Salaries - Supporting	6,572	13,415	12,885	26,829
Salaries - Students	49,525	37,788	44,288	0
Salaries - Professional	8,000	2,500	20,000	0
Employee Benefits	31,767	16,411	21,411	9,200
Travel	6,047	9,908	19,908	1,000
Operating Expenses	97,200	475,137	384,593	542,131
Total - QEP Operating (121702):	<u>275,480</u>	<u>564,411</u>	<u>558,381</u>	<u>584,160</u>
Federal College Work Study Program (122001)				
Salaries - Students	573	390	390	390
Total - Federal College Work Study Program (122001):	<u>573</u>	<u>390</u>	<u>390</u>	<u>390</u>
IC Faculty Counseling Center (127211)				
Salaries - Academic	0	0	1,080	0
Total - IC Faculty Counseling Center (127211):	<u>0</u>	<u>0</u>	<u>1,080</u>	<u>0</u>

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Upper Cumberland Hum Sci (130008)				
Travel	386	470	377	470
Operating Expenses	970	970	1,063	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,356</u>	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)				
Travel	2,836	392	392	0
Operating Expenses	0	3,000	3,000	0
Total - Research Arts and Science (130014):	<u>2,836</u>	<u>3,392</u>	<u>3,392</u>	<u>0</u>
Match Arts & Sciences (130015)				
Capital Outlay	25,000	-25,000	0	0
Total - Match Arts & Sciences (130015):	<u>25,000</u>	<u>-25,000</u>	<u>0</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	363	0	0	0
Operating Expenses	5,474	71,868	71,868	0
Capital Outlay	8,066	0	0	0
Total - Indirect Cost Arts and Science (130029):	<u>15,903</u>	<u>71,868</u>	<u>71,868</u>	<u>0</u>
Match Biology (131005)				
Salaries - Academic	0	0	3,940	0
Salaries - Students	1,468	-10,885	-10,885	0
Salaries - Professional	4,800	0	0	0
Employee Benefits	3,885	0	1,576	0
Total - Match Biology (131005):	<u>10,153</u>	<u>-10,885</u>	<u>-5,369</u>	<u>0</u>



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IC Faculty Biology (131011)				
Salaries - Academic	5,229	0	1,870	0
Employee Benefits	585	0	0	0
Operating Expenses	0	12,153	12,153	0
Total - IC Faculty Biology (131011):	<u>5,814</u>	<u>12,153</u>	<u>14,023</u>	<u>0</u>
Faculty Start-Up Biology (131012)				
Operating Expenses	25,500	48,250	51,000	0
Total - Faculty Start-Up Biology (131012):	<u>25,500</u>	<u>48,250</u>	<u>51,000</u>	<u>0</u>
Restricted Biology (131013)				
Salaries - Academic	3,750	3,750	16,282	0
Employee Benefits	0	0	3,337	0
Total - Restricted Biology (131013):	<u>3,750</u>	<u>3,750</u>	<u>19,619</u>	<u>0</u>
Biology Faculty Research (131014)				
Salaries - Students	7,965	0	2,726	0
Employee Benefits	359	0	147	0
Travel	420	0	1,040	0
Operating Expenses	5,541	9,987	11,785	0
Total - Biology Faculty Research (131014):	<u>14,285</u>	<u>9,987</u>	<u>15,698</u>	<u>0</u>

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IC Faculty Fisheries (131021)				
Salaries - Academic	535	0	0	0
Employee Benefits	98	0	0	0
Operating Expenses	1,700	16,153	17,713	0
Total - IC Faculty Fisheries (131021):	<u>2,333</u>	<u>16,153</u>	<u>17,713</u>	<u>0</u>
Indirect Cost Biology (131029)				
Travel	1,976	0	700	0
Operating Expenses	13,529	13,193	13,043	0
Total - Indirect Cost Biology (131029):	<u>15,505</u>	<u>13,193</u>	<u>13,743</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Operating Expenses	14,760	16,150	16,450	0
Total - Indirect Cost Fisheries (131039):	<u>14,760</u>	<u>16,150</u>	<u>16,450</u>	<u>0</u>
Chemistry Student Research Developm (131510)				
Operating Expenses	6,620	35,932	33,247	12,613
Total - Chemistry Student Research Developm (131510):	<u>6,620</u>	<u>35,932</u>	<u>33,247</u>	<u>12,613</u>
IC Faculty Chemistry (131511)				
Salaries - Academic	698	0	564	0
Employee Benefits	63	0	0	0
Travel	970	0	120	0
Operating Expenses	2,361	1,063	3,213	0
Total - IC Faculty Chemistry (131511):	<u>4,092</u>	<u>1,063</u>	<u>3,897</u>	<u>0</u>

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Faculty Start-Up Chemistry (131512)				
Operating Expenses	12,713	70,213	70,577	0
Capital Outlay	31,474	0	0	0
Total - Faculty Start-Up Chemistry (131512):	<u>44,187</u>	<u>70,213</u>	<u>70,577</u>	<u>0</u>
Faculty Research Chemistry (131514)				
Salaries - Students	0	2,000	2,000	0
Travel	0	2,500	2,500	0
Operating Expenses	2	15,500	15,500	0
Total - Faculty Research Chemistry (131514):	<u>2</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
Match Chemistry (131515)				
Salaries - Academic	8,606	0	0	0
Employee Benefits	2,117	0	0	0
Total - Match Chemistry (131515):	<u>10,723</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)				
Operating Expenses	2,580	6,270	6,356	0
Total - Indirect Cost Chemistry (131529):	<u>2,580</u>	<u>6,270</u>	<u>6,356</u>	<u>0</u>
Match Computer Science (132005)				
Salaries - Academic	49,518	0	0	0
Employee Benefits	11,535	0	0	0
Total - Match Computer Science (132005):	<u>61,053</u>	<u>0</u>	<u>0</u>	<u>0</u>

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IC Faculty Computer Sci (132011)				
Salaries - Academic	7,033	0	5,630	0
Salaries - Students	0	0	1,200	0
Employee Benefits	1,121	0	374	0
Travel	868	0	411	0
Operating Expenses	0	13,767	17,142	0
Total - IC Faculty Computer Sci (132011):	<u>9,022</u>	<u>13,767</u>	<u>24,757</u>	<u>0</u>
IC Faculty Communications (132021)				
Operating Expenses	0	0	150	0
Total - IC Faculty Communications (132021):	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>
Indirect Cost Computer Science (132029)				
Travel	4,023	0	4,159	0
Operating Expenses	280	40,672	25,815	0
Total - Indirect Cost Computer Science (132029):	<u>4,303</u>	<u>40,672</u>	<u>29,974</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Salaries - Academic	391	0	0	0
Employee Benefits	89	0	0	0
Operating Expenses	0	2,470	2,470	0
Total - IC Faculty Earth Science (132511):	<u>480</u>	<u>2,470</u>	<u>2,470</u>	<u>0</u>

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Faculty Start-Up Earth Sciences (132512)				
Operating Expenses	0	24,000	24,000	0
Total - Faculty Start-Up Earth Sciences (132512):	<u>0</u>	<u>24,000</u>	<u>24,000</u>	<u>0</u>
Indirect Cost Earth Sciences (132529)				
Travel	478	0	0	0
Operating Expenses	0	2,957	2,957	0
Total - Indirect Cost Earth Sciences (132529):	<u>478</u>	<u>2,957</u>	<u>2,957</u>	<u>0</u>
Faculty Research English (133014)				
Travel	2,994	0	0	0
Total - Faculty Research English (133014):	<u>2,994</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost English Communicat (133029)				
Operating Expenses	0	890	970	0
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>890</u>	<u>970</u>	<u>0</u>
Faculty Research Foreign Lang (133514)				
Operating Expenses	747	0	0	0
Total - Faculty Research Foreign Lang (133514):	<u>747</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Faculty Research History (134014)				
Travel	0	2,971	2,971	0
Total - Faculty Research History (134014):	0	2,971	2,971	0
Indirect Cost History (134029)				
Operating Expenses	0	440	440	0
Total - Indirect Cost History (134029):	0	440	440	0
IC Faculty Mathematics (134511)				
Salaries - Academic	136	0	440	0
Employee Benefits	25	0	0	0
Total - IC Faculty Mathematics (134511):	161	0	440	0
Indirect Cost Mathematics (134529)				
Operating Expenses	380	9,175	9,175	0
Total - Indirect Cost Mathematics (134529):	380	9,175	9,175	0
IC Faculty Physics (135011)				
Salaries - Academic	1,581	0	1,880	0
Employee Benefits	214	0	0	0
Operating Expenses	0	2,115	3,195	0
Total - IC Faculty Physics (135011):	1,795	2,115	5,075	0

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Faculty Start-Up Physics (135012)				
Travel	8,389	0	0	0
Operating Expenses	0	4,115	4,115	0
Total - Faculty Start-Up Physics (135012):	<u>8,389</u>	<u>4,115</u>	<u>4,115</u>	<u>0</u>
Faculty Research Physics (135014)				
Travel	711	0	0	0
Total - Faculty Research Physics (135014):	<u>711</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Physics (135029)				
Travel	1,358	0	0	0
Operating Expenses	3,386	6,634	6,634	0
Total - Indirect Cost Physics (135029):	<u>4,744</u>	<u>6,634</u>	<u>6,634</u>	<u>0</u>
Summer Research Soc Pol (135510)				
Salaries - Academic	0	5,000	10,000	0
Total - Summer Research Soc Pol (135510):	<u>0</u>	<u>5,000</u>	<u>10,000</u>	<u>0</u>
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	3,153	0	0	0
Employee Benefits	566	0	0	0
Operating Expenses	0	8,438	8,438	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>3,719</u>	<u>8,438</u>	<u>8,438</u>	<u>0</u>

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Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	0	44,410	44,430	0
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>44,410</u>	<u>44,430</u>	<u>0</u>
Research College of Engineering (137004)				
Travel	2,800	0	0	0
Operating Expenses	0	3,000	3,000	0
Total - Research College of Engineering (137004):	<u>2,800</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Match Dean Engineering (137005)				
Capital Outlay	10,000	0	0	0
Total - Match Dean Engineering (137005):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Dean of Engineering (137011)				
Salaries - Academic	0	0	473	0
Employee Benefits	0	0	57	0
Operating Expenses	0	280	800	0
Total - IC Faculty Dean of Engineering (137011):	<u>0</u>	<u>280</u>	<u>1,330</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)				
Salaries - Academic	14,011	0	0	0
Salaries - Professional	8,243	32,500	34,944	42,800
Employee Benefits	6,279	0	16,640	2,800
Travel	32,573	0	10,000	0
Operating Expenses	23,263	160,533	143,760	-43,300
Total - Indirect Cost Coll of Engineering (137029):	<u>84,369</u>	<u>193,033</u>	<u>205,344</u>	<u>2,300</u>



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IC Faculty Basic Engineering (137211)				
Operating Expenses	0	173	173	0
Total - IC Faculty Basic Engineering (137211):	0	173	173	0
Indirect Cost Basic Engineering (137229)				
Travel	2,222	0	0	0
Operating Expenses	0	4,318	4,318	0
Total - Indirect Cost Basic Engineering (137229):	2,222	4,318	4,318	0
Faculty Research Chem Engineering (137404)				
Salaries - Students	0	8,500	8,500	0
Travel	0	1,500	1,500	0
Total - Faculty Research Chem Engineering (137404):	0	10,000	10,000	0
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	0	0	410	0
Salaries - Students	2,880	0	0	0
Travel	1,329	0	0	0
Operating Expenses	2,236	4,443	10,783	0
Total - IC Faculty Chemical Engineering (137411):	6,445	4,443	11,193	0
Faculty Start-Up Chem Engineering (137412)				
Capital Outlay	461	0	0	0
Total - Faculty Start-Up Chem Engineering (137412):	461	0	0	0

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Indirect Cost Chemical Engineering (137429)				
Travel	5,023	0	2,532	0
Operating Expenses	6,634	16,291	13,759	0
Total - Indirect Cost Chemical Engineering (137429):	<u>11,657</u>	<u>16,291</u>	<u>16,291</u>	<u>0</u>
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	5,032	0	4,561	0
Employee Benefits	793	0	753	0
Operating Expenses	310	3,763	3,949	0
Total - IC Faculty Civil and Envir Engr (137611):	<u>6,135</u>	<u>3,763</u>	<u>9,263</u>	<u>0</u>
Indirect Cost Civil Envir Engr (137629)				
Salaries - Supporting	574	0	0	0
Salaries - Students	1,363	0	0	0
Employee Benefits	164	0	0	0
Travel	1,882	0	5,115	0
Operating Expenses	18,696	47,566	42,541	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>22,679</u>	<u>47,566</u>	<u>47,656</u>	<u>0</u>
Faculty Research Elect Comp Engr (137804)				
Salaries - Academic	0	0	6,000	0
Salaries - Students	0	10,104	4,104	0
Salaries - Professional	0	1,500	1,500	0
Employee Benefits	0	826	826	0
Travel	0	3,000	3,000	0
Operating Expenses	-1	4,570	4,570	0
Total - Faculty Research Elect Comp Engr (137804):	<u>-1</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>

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IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	2,113	0	9,120	0
Employee Benefits	333	0	0	0
Operating Expenses	0	2,407	2,407	0
Total - IC Faculty Elect and Comp Engr (137811):	2,446	2,407	11,527	0
Faculty Start-Up Elect & Comp Engr (137812)				
Operating Expenses	10,575	0	0	0
Total - Faculty Start-Up Elect & Comp Engr (137812):	10,575	0	0	0
Indirect Cost Elect Comp Engr (137829)				
Operating Expenses	1,191	24,420	24,420	0
Total - Indirect Cost Elect Comp Engr (137829):	1,191	24,420	24,420	0
Faculty Research Manuf Enginrg Tech (138204)				
Operating Expenses	391	0	0	0
Total - Faculty Research Manuf Enginrg Tech (138204):	391	0	0	0
Matching Manuf & Engineering Tech (138205)				
Salaries - Academic	894	-603	-603	0
Employee Benefits	181	22	22	0
Total - Matching Manuf & Engineering Tech (138205):	1,075	-581	-581	0

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IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	212	0	100	0
Employee Benefits	26	0	11	0
Operating Expenses	0	297	286	0
Total - IC Faculty Manuf & Engineering Tech (138211):	238	297	397	0
Indirect Cost Manuf & Enginrg Tech (138229)				
Travel	2,810	0	0	0
Operating Expenses	4,857	1,766	1,806	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	7,667	1,766	1,806	0
Match Mechanical Engineering (138405)				
Salaries - Academic	8,073	0	11,947	0
Salaries - Professional	0	0	3,000	0
Employee Benefits	1,744	0	5,139	0
Travel	2,659	0	841	0
Total - Match Mechanical Engineering (138405):	12,476	0	20,927	0
IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	13,791	0	26,430	0
Employee Benefits	2,166	0	0	0
Operating Expenses	0	21,712	21,712	0
Total - IC Faculty Mechanical Engineering (138411):	15,957	21,712	48,142	0

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Faculty Start-Up Mechanical Engr (138412)				
Salaries - Professional	3,000	0	0	0
Total - Faculty Start-Up Mechanical Engr (138412):	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Research Mechanical Engrg (138414)				
Salaries - Students	2,920	0	0	0
Employee Benefits	197	0	0	0
Travel	1,500	2,000	2,000	0
Operating Expenses	15,144	8,000	8,000	0
Total - Faculty Research Mechanical Engrg (138414):	<u>19,761</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Indirect Cost Mech Engr (138429)				
Salaries - Academic	0	2,000	2,000	0
Travel	1,084	0	1,000	0
Operating Expenses	15,114	27,179	16,559	0
Total - Indirect Cost Mech Engr (138429):	<u>16,198</u>	<u>29,179</u>	<u>19,559</u>	<u>0</u>
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	440	0	351	0
Employee Benefits	98	0	79	0
Travel	0	0	3,203	0
Operating Expenses	442	8,445	9,072	0
Total - IC Faculty Manufacturing Center (139011):	<u>980</u>	<u>8,445</u>	<u>12,705</u>	<u>0</u>

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Faculty Research Manufacturing Ctr (139014)				
Salaries - Students	1,301	0	0	0
Salaries - Professional	3,250	0	0	0
Employee Benefits	2,520	0	0	0
Operating Expenses	2,072	0	0	0
Total - Faculty Research Manufacturing Ctr (139014):	9,143	0	0	0
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	591	42,330	42,330	0
Total - Indirect Cost Manuf Res Center (139029):	591	42,330	42,330	0
CESR Smart Grid Lab Facility (139201)				
Capital Outlay	34,810	0	0	0
Total - CESR Smart Grid Lab Facility (139201):	34,810	0	0	0
IC Faculty Water Center (139411)				
Operating Expenses	0	160	160	0
Total - IC Faculty Water Center (139411):	0	160	160	0
Faculty Research Water Center (139414)				
Salaries - Students	1,059	0	0	0
Employee Benefits	60	0	0	0
Travel	756	0	0	0
Operating Expenses	6,463	0	0	0
Total - Faculty Research Water Center (139414):	8,338	0	0	0

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Indirect Cost Water Res Center (139429)				
Operating Expenses	2,460	1,660	1,680	0
Total - Indirect Cost Water Res Center (139429):	<u>2,460</u>	<u>1,660</u>	<u>1,680</u>	<u>0</u>
Cybersecurity Educ Research Center (139600)				
Operating Expenses	0	0	0	500,000
Total - Cybersecurity Educ Research Center (139600):	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Operating Expenses	550	5,349	16,047	0
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>550</u>	<u>5,349</u>	<u>16,047</u>	<u>0</u>
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Students	14,555	0	0	0
Employee Benefits	510	0	0	0
Operating Expenses	3,216	10,320	10,320	0
Total - Indirect Cost Dean Coll of Bus (140029):	<u>18,281</u>	<u>10,320</u>	<u>10,320</u>	<u>0</u>
Indirect Cost iCube (140129)				
Salaries - Academic	986	0	0	0
Salaries - Students	6,955	0	0	0
Employee Benefits	697	0	0	0
Operating Expenses	8,719	20,255	20,255	0
Total - Indirect Cost iCube (140129):	<u>17,357</u>	<u>20,255</u>	<u>20,255</u>	<u>0</u>

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IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	6,953	0	7,350	0
Employee Benefits	1,230	0	0	0
Operating Expenses	681	1,100	1,100	0
Total - IC Faculty Econ Finance Marketing (142511):	<u>8,864</u>	<u>1,100</u>	<u>8,450</u>	<u>0</u>
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	840	840	0
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>840</u>	<u>840</u>	<u>0</u>
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	841	0	1,060	0
Employee Benefits	149	0	0	0
Operating Expenses	0	0	40	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>990</u>	<u>0</u>	<u>1,100</u>	<u>0</u>
Match Dean College of Education (150015)				
Operating Expenses	193,216	60,670	60,670	0
Total - Match Dean College of Education (150015):	<u>193,216</u>	<u>60,670</u>	<u>60,670</u>	<u>0</u>
Indirect Cost College of Educ (150029)				
Operating Expenses	7,681	19,339	19,339	0
Total - Indirect Cost College of Educ (150029):	<u>7,681</u>	<u>19,339</u>	<u>19,339</u>	<u>0</u>



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Research Education (151504)				
Travel	600	1,900	4,900	0
Operating Expenses	0	3,000	0	0
Total - Research Education (151504):	<u>600</u>	<u>4,900</u>	<u>4,900</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)				
Operating Expenses	0	1,322	1,322	0
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>1,322</u>	<u>1,322</u>	<u>0</u>
Counseling and Psychology (152000)				
Employee Benefits	0	200	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)				
Salaries - Academic	0	1,239	1,239	0
Total - Match Counseling Psychology (152005):	<u>0</u>	<u>1,239</u>	<u>1,239</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)				
Salaries - Academic	3,162	0	530	0
Employee Benefits	331	0	0	0
Operating Expenses	0	555	555	0
Total - IC Faculty Counseling and Psych (152011):	<u>3,493</u>	<u>555</u>	<u>1,085</u>	<u>0</u>

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Faculty Research Counsel and Psych (152014)				
Travel	3,104	4,200	4,200	0
Total - Faculty Research Counsel and Psych (152014):	<u>3,104</u>	<u>4,200</u>	<u>4,200</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Salaries - Students	288	0	0	0
Employee Benefits	19	0	0	0
Travel	560	0	0	0
Operating Expenses	4,979	20,448	20,468	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>5,846</u>	<u>20,448</u>	<u>20,468</u>	<u>0</u>
IC Faculty Dept Teacher Educ (152511)				
Salaries - Academic	196	0	0	0
Employee Benefits	46	0	0	0
Total - IC Faculty Dept Teacher Educ (152511):	<u>242</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Dept of Teacher Educ (152515)				
Salaries - Academic	1,619	0	0	0
Salaries - Professional	840	0	0	0
Employee Benefits	799	-799	-799	0
Total - Match Dept of Teacher Educ (152515):	<u>3,258</u>	<u>-799</u>	<u>-799</u>	<u>0</u>

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Faculty Research Curr Instruct (153004)				
Salaries - Students	0	1,200	1,925	0
Travel	0	0	1,470	0
Operating Expenses	3,419	0	0	0
Total - Faculty Research Curr Instruct (153004):	<u>3,419</u>	<u>1,200</u>	<u>3,395</u>	<u>0</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	3,762	0	0	0
Employee Benefits	1,393	-444	-444	0
Total - Matching Curriculum Instruction (153005):	<u>5,155</u>	<u>-444</u>	<u>-444</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	2,514	0	890	0
Employee Benefits	548	0	0	0
Operating Expenses	1,184	10,073	10,673	0
Total - IC Faculty Curr and Instruction (153011):	<u>4,246</u>	<u>10,073</u>	<u>11,563</u>	<u>0</u>
Indirect Cost Curr and Instruct (153029)				
Operating Expenses	14,482	6,373	6,133	0
Total - Indirect Cost Curr and Instruct (153029):	<u>14,482</u>	<u>6,373</u>	<u>6,133</u>	<u>0</u>
Child Dev Lab Indirect Costs (153429)				
Operating Expenses	0	366	366	0
Total - Child Dev Lab Indirect Costs (153429):	<u>0</u>	<u>366</u>	<u>366</u>	<u>0</u>

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Faculty Research Music Art (155014)				
Travel	2,490	0	0	0
Total - Faculty Research Music Art (155014):	<u>2,490</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Art Craft & Design (155311)				
Salaries - Academic	0	0	150	0
Total - IC Faculty Art Craft & Design (155311):	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>
Match STEM (156005)				
Salaries - Academic	1,513	0	2,438	0
Employee Benefits	492	255	797	0
Total - Match STEM (156005):	<u>2,005</u>	<u>255</u>	<u>3,235</u>	<u>0</u>
Indirect Costs STEM Center (156009)				
Salaries - Supporting	5,360	0	0	0
Salaries - Students	1,270	0	0	0
Employee Benefits	452	0	0	0
Operating Expenses	19	6,845	6,845	0
Total - Indirect Costs STEM Center (156009):	<u>7,101</u>	<u>6,845</u>	<u>6,845</u>	<u>0</u>
IC Faculty STEM (156021)				
Travel	3,001	0	0	0
Operating Expenses	198	1,777	3,817	0
Total - IC Faculty STEM (156021):	<u>3,199</u>	<u>1,777</u>	<u>3,817</u>	<u>0</u>

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Indirect Cost Rural Educ (156029)				
Operating Expenses	0	30	30	0
Total - Indirect Cost Rural Educ (156029):	<u>0</u>	<u>30</u>	<u>30</u>	<u>0</u>
Horticulture Rest Staff (160001)				
Salaries - Academic	70,560	71,067	71,067	71,236
Salaries - Supporting	70,780	71,139	71,139	71,658
Salaries - Students	7,065	0	0	0
Employee Benefits	58,430	55,050	55,050	55,050
Travel	440	470	140	470
Operating Expenses	11,167	6,900	6,900	6,900
Total - Horticulture Rest Staff (160001):	<u>218,442</u>	<u>204,626</u>	<u>204,296</u>	<u>205,314</u>
Indirect Cost Coll of Ag Hum Ecol (160029)				
Travel	76	0	0	0
Operating Expenses	1,929	9,341	9,341	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>2,005</u>	<u>9,341</u>	<u>9,341</u>	<u>0</u>
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	957	0	1,100	0
Employee Benefits	73	0	0	0
Operating Expenses	0	910	910	0
Total - IC Faculty School of Gen Ag (163011):	<u>1,030</u>	<u>910</u>	<u>2,010</u>	<u>0</u>

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Faculty Research Agriculture (163014)				
Operating Expenses	0	10,000	10,000	0
Total - Faculty Research Agriculture (163014):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Indirect Cost Gen Ag (163029)				
Operating Expenses	3,160	2,070	2,070	0
Total - Indirect Cost Gen Ag (163029):	<u>3,160</u>	<u>2,070</u>	<u>2,070</u>	<u>0</u>
IC Faculty Human Ecology (165011)				
Salaries - Academic	994	0	0	0
Employee Benefits	179	0	0	0
Travel	0	0	120	0
Operating Expenses	-162	1,167	2,197	0
Total - IC Faculty Human Ecology (165011):	<u>1,011</u>	<u>1,167</u>	<u>2,317</u>	<u>0</u>
Indirect Cost Human Ecology (165029)				
Travel	1,841	0	0	0
Operating Expenses	4,590	2,379	2,379	0
Total - Indirect Cost Human Ecology (165029):	<u>6,431</u>	<u>2,379</u>	<u>2,379</u>	<u>0</u>
Faculty Research Nursing (166014)				
Travel	0	0	3,295	0
Operating Expenses	0	3,300	5	0
Total - Faculty Research Nursing (166014):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>0</u>

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Research Start-up (166015)				
Operating Expenses	10,000	65,000	65,000	0
Total - Research Start-up (166015):	<u>10,000</u>	<u>65,000</u>	<u>65,000</u>	<u>0</u>
Research Admin (170001)				
Salaries - Students	3,083	0	0	0
Salaries - Professional	1,200	17,994	8,300	0
Employee Benefits	827	6,170	6,170	6,170
Travel	45,064	0	20,300	16,600
Operating Expenses	139,796	-1,926	171,012	0
Total - Research Admin (170001):	<u>189,970</u>	<u>22,238</u>	<u>205,782</u>	<u>22,770</u>
IC Faculty Office of Research (170011)				
Operating Expenses	0	1,680	1,680	0
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>1,680</u>	<u>1,680</u>	<u>0</u>
TTU Matching (171000)				
Capital Outlay	130,000	-130,000	0	0
Total - TTU Matching (171000):	<u>130,000</u>	<u>-130,000</u>	<u>0</u>	<u>0</u>
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	-1,500	0	268,310
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>-1,500</u>	<u>0</u>	<u>268,310</u>

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Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	89,200	0	91,060
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>89,200</u>	<u>0</u>	<u>91,060</u>
Faculty Research 30 Percent (174000)				
Employee Benefits	0	19,700	0	0
Operating Expenses	0	152,521	154,896	208,429
Total - Faculty Research 30 Percent (174000):	<u>0</u>	<u>172,221</u>	<u>154,896</u>	<u>208,429</u>
Fac Research Combined (174001)				
Salaries - Academic	4,576	0	0	0
Employee Benefits	1,132	9,840	9,840	9,840
Total - Fac Research Combined (174001):	<u>5,708</u>	<u>9,840</u>	<u>9,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	3,570	3,570	0
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>3,570</u>	<u>3,570</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	11,948	35,150	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	<u>11,948</u>	<u>35,150</u>	<u>35,150</u>	<u>35,150</u>



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TBR Employ Remission PC191 (700001) Employee Benefits	15,502	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>15,502</u>	<u>23,120</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003) Department Revenues	268,149	303,530	292,610	288,360
Total - E and G Data Processing Allocation (700003):	<u>268,149</u>	<u>303,530</u>	<u>292,610</u>	<u>288,360</u>
E and G Claims Adjustment (700004) Operating Expenses	4,720	2,440	2,440	2,440
Total - E and G Claims Adjustment (700004):	<u>4,720</u>	<u>2,440</u>	<u>2,440</u>	<u>2,440</u>
E and G Support (700005) Salaries - Administrative	0	800	800	4,895
Salaries - Academic	0	272	272	2,045
Salaries - Supporting	0	405	405	2,855
Salaries - Professional	0	252	252	1,215
Employee Benefits	3,889	54,615	54,615	58,470
Operating Expenses	3,682	-1,569	2,418	-3,517
Total - E and G Support (700005):	<u>7,571</u>	<u>54,775</u>	<u>58,762</u>	<u>65,963</u>
E and G Salary Increase Pool (700010) Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>

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Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	7,540	7,540	7,540	7,540
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>7,540</u>	<u>7,540</u>	<u>7,540</u>	<u>7,540</u>
Total - Research (250):				
Salaries - Administrative	156,994	163,600	171,600	168,595
Salaries - Academic	310,675	101,277	237,667	87,581
Salaries - Supporting	83,286	84,959	84,429	101,342
Salaries - Students	173,476	79,097	72,468	30,390
Salaries - Professional	117,648	54,746	67,996	44,015
Employee Benefits	262,450	290,956	304,911	270,840
Travel	190,023	39,311	117,974	28,540
Operating Expenses	818,224	1,847,525	1,812,860	1,564,236
Capital Outlay	372,798	-147,510	37,490	0
Department Revenues	268,149	303,530	292,610	288,360
Total	<u>2,753,723</u>	<u>2,817,491</u>	<u>3,200,005</u>	<u>2,583,899</u>

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Total - Research (25):				
Salaries - Administrative	156,994	163,600	171,600	168,595
Salaries - Academic	310,675	101,277	237,667	87,581
Salaries - Supporting	83,286	84,959	84,429	101,342
Salaries - Students	173,476	79,097	72,468	30,390
Salaries - Professional	117,648	54,746	67,996	44,015
Employee Benefits	262,450	290,956	304,911	270,840
Travel	190,023	39,311	117,974	28,540
Operating Expense	818,224	1,847,525	1,812,860	1,564,236
Capital Outlay	372,798	-147,510	37,490	0
Department Revenues	268,149	303,530	292,610	288,360
Total	<u>2,753,723</u>	<u>2,817,491</u>	<u>3,200,005</u>	<u>2,583,899</u>
Public Service (30)				
Public Service (300)				
Craft Center Workshops (121762)				
Salaries - Academic	2,486	750	3,000	750
Salaries - Supporting	6,722	15,750	5,000	15,750
Salaries - Students	1,002	4,000	4,000	4,000
Salaries - Professional	10,219	41,397	41,397	42,770
Employee Benefits	13,445	23,530	23,530	23,530
Travel	352	600	600	600
Operating Expenses	73,214	45,240	53,740	45,240
Total - Craft Center Workshops (121762):	<u>107,440</u>	<u>131,267</u>	<u>131,267</u>	<u>132,640</u>

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Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	1,000	0	1,000
Employee Benefits	0	760	760	760
Travel	0	100	0	100
Operating Expenses	3,844	2,180	3,280	2,180
Total - Craft Center Exhibitions (121769):	<u>3,844</u>	<u>4,040</u>	<u>4,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)				
Salaries - Students	14,688	12,080	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>14,688</u>	<u>12,080</u>	<u>12,080</u>	<u>12,080</u>
WTTU Tech Radio (127904)				
Salaries - Students	7,200	10,880	10,880	10,880
Employee Benefits	95	5,830	5,830	5,830
Operating Expenses	10,616	12,074	12,074	6,880
Department Revenues	-250	0	0	0
Total - WTTU Tech Radio (127904):	<u>17,661</u>	<u>28,784</u>	<u>28,784</u>	<u>23,590</u>

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Science Fair (130005)				
Employee Benefits	0	2,600	2,600	2,600
Total - Science Fair (130005):	<u>0</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>
COOP Fisheries Unit (131002)				
Salaries - Supporting	34,388	34,859	34,859	35,016
Employee Benefits	20,989	20,715	20,715	20,715
Operating Expenses	0	0	5,430	0
Total - COOP Fisheries Unit (131002):	<u>55,377</u>	<u>55,574</u>	<u>61,004</u>	<u>55,731</u>
Restricted English (133013)				
Operating Expenses	625	0	0	0
Total - Restricted English (133013):	<u>625</u>	<u>0</u>	<u>0</u>	<u>0</u>
TN Great War Comm Chair (134001)				
Travel	1,866	0	2,000	0
Operating Expenses	2,388	4,775	3,215	0
Total - TN Great War Comm Chair (134001):	<u>4,254</u>	<u>4,775</u>	<u>5,215</u>	<u>0</u>
Engineering MOE Funding (137020)				
Employee Benefits	0	2,500	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

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Match Mechanical Engineering (138405)				
Salaries - Academic	5,592	0	0	0
Salaries - Professional	0	0	10,800	0
Employee Benefits	1,579	0	6,747	0
Total - Match Mechanical Engineering (138405):	<u>7,171</u>	<u>0</u>	<u>17,547</u>	<u>0</u>
Restricted Dean Coll of Business (140023)				
Salaries - Professional	38,682	0	0	0
Employee Benefits	9,287	0	0	0
Operating Expenses	0	5,637	5,637	0
Total - Restricted Dean Coll of Business (140023):	<u>47,969</u>	<u>5,637</u>	<u>5,637</u>	<u>0</u>
Match College of Business (140035)				
Salaries - Students	2,424	0	0	0
Salaries - Professional	33,380	0	46,330	0
Employee Benefits	8,381	0	4,827	0
Operating Expenses	4,360	40,370	110,370	0
Total - Match College of Business (140035):	<u>48,545</u>	<u>40,370</u>	<u>161,527</u>	<u>0</u>
TN eCampus Marketing Campaign (140100)				
Salaries - Supporting	16,723	0	33,099	13,099
Salaries - Students	36,752	8,000	22,000	18,000
Salaries - Professional	194,046	232,628	248,599	202,294
Employee Benefits	59,467	46,800	60,000	46,800
Travel	41,148	30,000	43,000	33,000
Operating Expenses	134,029	183,970	254,160	193,970
Total - TN eCampus Marketing Campaign (140100):	<u>482,165</u>	<u>501,398</u>	<u>660,858</u>	<u>507,163</u>

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iCube (140101)				
Salaries - Professional	300	0	0	0
Employee Benefits	158	800	800	800
Operating Expenses	24,859	34,198	34,198	34,198
Department Revenues	-19,895	0	0	0
Total - iCube (140101):	5,422	34,998	34,998	34,998
Match iCube (140105)				
Salaries - Professional	15,795	-4,481	-4,481	0
Employee Benefits	4,331	0	0	0
Operating Expenses	1,849	0	0	0
Total - Match iCube (140105):	21,975	-4,481	-4,481	0
SACF SBDC (147001)				
Employee Benefits	0	850	850	850
Total - SACF SBDC (147001):	0	850	850	850
Match Child Development Lab (153405)				
Salaries - Supporting	6,678	9,000	9,000	0
Salaries - Students	12,014	0	0	0
Salaries - Professional	0	10,000	10,000	0
Employee Benefits	1,948	0	0	0
Travel	0	13,229	13,229	0
Operating Expenses	664	8,958	8,958	0
Total - Match Child Development Lab (153405):	21,304	41,187	41,187	0

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Band Camps and Clinics (155002)				
Salaries - Academic	0	0	2,464	0
Operating Expenses	37,438	31,270	28,806	33,330
Total - Band Camps and Clinics (155002):	<u>37,438</u>	<u>31,270</u>	<u>31,270</u>	<u>33,330</u>
Southeast Chamber Music (155007)				
Salaries - Academic	500	0	0	0
Salaries - Students	150	0	0	0
Employee Benefits	101	2,000	2,000	2,000
Operating Expenses	3,738	18,000	18,000	18,000
Total - Southeast Chamber Music (155007):	<u>4,489</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Rural Education Program (156000)				
Operating Expenses	0	1,670	1,670	1,670
Total - Rural Education Program (156000):	<u>0</u>	<u>1,670</u>	<u>1,670</u>	<u>1,670</u>
STEM Operating (156002)				
Salaries - Academic	104,051	117,157	89,685	117,542
Salaries - Supporting	146,320	165,514	166,822	164,860
Salaries - Students	32,188	16,460	32,450	400
Salaries - Professional	70,872	85,397	63,710	89,843
Employee Benefits	119,995	134,130	133,588	134,130
Travel	3,971	7,760	7,730	2,820
Operating Expenses	59,097	37,300	66,753	54,240
Total - STEM Operating (156002):	<u>536,494</u>	<u>563,718</u>	<u>560,738</u>	<u>563,835</u>



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STEM Graduate Assistant (156003)				
Employee Benefits	14,183	23,130	23,130	23,130
Total - STEM Graduate Assistant (156003):	<u>14,183</u>	<u>23,130</u>	<u>23,130</u>	<u>23,130</u>
STEM Workshops (156004)				
Salaries - Academic	594	6,500	2,165	2,165
Salaries - Students	758	500	165	165
Employee Benefits	193	1,600	535	535
Operating Expenses	833	36,753	27,488	2,135
Total - STEM Workshops (156004):	<u>2,378</u>	<u>45,353</u>	<u>30,353</u>	<u>5,000</u>
STEM Equip Rental (156006)				
Operating Expenses	730	3,828	3,828	2,000
Total - STEM Equip Rental (156006):	<u>730</u>	<u>3,828</u>	<u>3,828</u>	<u>2,000</u>
STEM Science Fair (156007)				
Operating Expenses	847	7,543	7,543	0
Total - STEM Science Fair (156007):	<u>847</u>	<u>7,543</u>	<u>7,543</u>	<u>0</u>
STEM Mobile (156008)				
Travel	2,556	0	0	0
Operating Expenses	14,228	13,948	52,948	0
Total - STEM Mobile (156008):	<u>16,784</u>	<u>13,948</u>	<u>52,948</u>	<u>0</u>

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Ag Pavilion (161000)				
Salaries - Supporting	36,370	35,106	35,106	35,050
Salaries - Students	23,970	3,000	3,000	3,000
Salaries - Professional	58,909	62,622	62,622	63,259
Employee Benefits	49,921	48,315	48,315	48,315
Operating Expenses	44,468	69,430	69,430	69,590
Department Revenues	-25	0	0	0
Total - Ag Pavilion (161000):	<u>213,613</u>	<u>218,473</u>	<u>218,473</u>	<u>219,214</u>
Match Human Ecology (165015)				
Salaries - Professional	4,193	0	0	0
Employee Benefits	1,539	-1,538	-1,538	0
Total - Match Human Ecology (165015):	<u>5,732</u>	<u>-1,538</u>	<u>-1,538</u>	<u>0</u>
Extended Education (180001)				
Employee Benefits	0	100	100	100
Total - Extended Education (180001):	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>
Ext Prog Vehicles (180007)				
Operating Expenses	345	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>345</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-2,000	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-2,000</u>	<u>-2,000</u>	<u>-2,000</u>
Highlands Workforce Development (180201)				
Employee Benefits	0	2,900	2,900	2,900
Operating Expenses	39,658	43,242	43,242	0
Total - Highlands Workforce Development (180201):	<u>39,658</u>	<u>46,142</u>	<u>46,142</u>	<u>2,900</u>
Economic Development Events (180202)				
Operating Expenses	0	0	1,590	0
Total - Economic Development Events (180202):	<u>0</u>	<u>0</u>	<u>1,590</u>	<u>0</u>
Ext Educ NC Seminars (181004)				
Operating Expenses	883	1,800	1,800	1,800
Total - Ext Educ NC Seminars (181004):	<u>883</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Service Learning Center (187000)				
Salaries - Supporting	104	0	0	0
Salaries - Students	2,259	860	1,020	0
Salaries - Professional	65,881	67,410	75,631	43,941
Employee Benefits	33,894	33,425	33,425	33,425
Travel	1,184	2,140	0	3,000
Operating Expenses	7,401	5,000	6,280	5,000
Total - Service Learning Center (187000):	<u>110,723</u>	<u>108,835</u>	<u>116,356</u>	<u>85,366</u>

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TVC Summit (200018)				
Operating Expenses	27,637	13,289	13,289	0
Capital Outlay	10,236	0	0	0
Total - TVC Summit (200018):	<u>37,873</u>	<u>13,289</u>	<u>13,289</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	6,386	11,580	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>6,386</u>	<u>11,580</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	12,118	11,840	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>12,118</u>	<u>11,840</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)				
Department Revenues	694,888	786,580	758,280	747,270
Total - E and G Data Processing Allocation (700003):	<u>694,888</u>	<u>786,580</u>	<u>758,280</u>	<u>747,270</u>
E and G Claims Adjustment (700004)				
Operating Expenses	5,420	4,960	4,960	4,960
Total - E and G Claims Adjustment (700004):	<u>5,420</u>	<u>4,960</u>	<u>4,960</u>	<u>4,960</u>

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E and G Support (700005)				
Salaries - Academic	0	572	572	3,460
Salaries - Supporting	0	1,115	1,115	7,145
Salaries - Professional	0	1,967	1,967	10,460
Employee Benefits	3,897	51,935	51,935	59,305
Operating Expenses	5,084	-3,108	-528	-4,601
Total - E and G Support (700005):	8,981	52,481	55,061	75,769
E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	0	38,400	38,400	38,400
Post Office Allocation (700045)				
Operating Expenses	0	970	970	970
Department Revenues	1,010	0	0	0
Total - Post Office Allocation (700045):	1,010	970	970	970
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	5,007	5,190	5,190	5,190
Total - TTU Staff Tuit Maint Reimbursment (700068):	5,007	5,190	5,190	5,190

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Total - Public Service (300):				
Salaries - Academic	113,223	124,979	97,886	123,917
Salaries - Supporting	247,305	262,344	285,001	271,920
Salaries - Students	133,405	55,780	85,595	48,525
Salaries - Professional	492,277	535,340	594,975	490,967
Employee Benefits	366,914	428,992	452,159	436,835
Travel	51,077	53,829	66,559	39,520
Operating Expenses	454,255	572,297	788,131	420,562
Capital Outlay	10,236	0	0	0
Department Revenues	675,728	786,580	758,280	747,270
Total	<u>2,544,420</u>	<u>2,820,141</u>	<u>3,128,586</u>	<u>2,579,516</u>
Total - Public Service (30):				
Salaries - Academic	113,223	124,979	97,886	123,917
Salaries - Supporting	247,305	262,344	285,001	271,920
Salaries - Students	133,405	55,780	85,595	48,525
Salaries - Professional	492,277	535,340	594,975	490,967
Employee Benefits	366,914	428,992	452,159	436,835
Travel	51,077	53,829	66,559	39,520
Operating Expense	454,255	572,297	788,131	420,562
Capital Outlay	10,236	0	0	0
Department Revenues	675,728	786,580	758,280	747,270
Total	<u>2,544,420</u>	<u>2,820,141</u>	<u>3,128,586</u>	<u>2,579,516</u>
Academic Support (35)				
Academic Support (350)				

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Testing and Surveys (120006)				
Operating Expenses	41,428	32,400	45,475	32,400
Total - Testing and Surveys (120006):	<u>41,428</u>	<u>32,400</u>	<u>45,475</u>	<u>32,400</u>
Self Study Accred Fee (120007)				
Employee Benefits	0	3,400	3,400	3,400
Travel	1,745	1,100	5,850	80
Operating Expenses	39,851	53,017	40,250	0
Total - Self Study Accred Fee (120007):	<u>41,596</u>	<u>57,517</u>	<u>49,500</u>	<u>3,480</u>
Faculty Recruitment (120008)				
Travel	54,003	12,620	52,620	0
Operating Expenses	16,564	6,936	6,440	0
Total - Faculty Recruitment (120008):	<u>70,567</u>	<u>19,556</u>	<u>59,060</u>	<u>0</u>
Faculty Moving (120009)				
Salaries - Administrative	4,000	0	5,000	0
Salaries - Academic	82,000	0	77,000	0
Employee Benefits	9,387	0	11,297	0
Travel	0	4,620	0	0
Total - Faculty Moving (120009):	<u>95,387</u>	<u>4,620</u>	<u>93,297</u>	<u>0</u>

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Provost Office Discretion (120010)				
Salaries - Academic	50,802	0	39,183	0
Salaries - Supporting	0	0	0	11,111
Salaries - Students	14,977	0	11,396	0
Salaries - Professional	5,019	0	20,001	0
Employee Benefits	12,178	3,500	12,562	3,500
Travel	15,994	0	21,847	0
Operating Expenses	129,466	78,561	213,293	3,000
Total - Provost Office Discretion (120010):	228,436	82,061	318,282	17,611
Faculty Development (120011)				
Employee Benefits	0	1,000	1,000	1,000
Travel	44,064	14,900	49,900	14,900
Operating Expenses	1,490	0	1,692	0
Total - Faculty Development (120011):	45,554	15,900	52,592	15,900
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	22,000	0	22,000
Total - Non Instr Faculty Assignment (120012):	0	22,000	0	22,000
Faculty Award (120016)				
Operating Expenses	10,321	7,740	7,740	7,740
Total - Faculty Award (120016):	10,321	7,740	7,740	7,740



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Faculty Evaluations (120017)				
Salaries - Students	2,405	0	1,705	0
Employee Benefits	62	1,750	1,750	1,750
Operating Expenses	32,732	15,220	31,515	15,220
Total - Faculty Evaluations (120017):	35,199	16,970	34,970	16,970
Provost Surplus Non Instruction (120021)				
Salaries - Professional	5,000	0	0	0
Employee Benefits	1,547	0	0	0
Operating Expenses	0	1	1	1
Total - Provost Surplus Non Instruction (120021):	6,547	1	1	1
Strategic Initiatives Non Instructi (120028)				
Operating Expenses	0	21,102	872	0
Total - Strategic Initiatives Non Instructi (120028):	0	21,102	872	0
Office of Senior Associate Provost (121700)				
Salaries - Administrative	292,374	297,602	297,602	299,411
Salaries - Supporting	24,686	25,171	46,470	59,740
Salaries - Professional	132,246	106,245	106,245	82,890
Employee Benefits	154,570	154,805	154,805	154,805
Travel	2,065	1,920	1,920	1,920
Operating Expenses	18,541	2,950	10,900	2,950
Total - Office of Senior Associate Provost (121700):	624,482	588,693	617,942	601,716

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Center for Teaching & Learning Exc (121740)				
Salaries - Academic	400	0	0	0
Salaries - Supporting	6,572	13,414	7,044	0
Salaries - Students	0	0	1,500	0
Salaries - Professional	44,476	85,638	89,638	85,850
Employee Benefits	10,459	36,050	41,050	36,050
Travel	1,380	0	3,710	0
Operating Expenses	42,520	0	20,820	0
Total - Center for Teaching & Learning Exc (121740):	105,807	135,102	163,762	121,900
Craft Center Admin (121760)				
Salaries - Supporting	7,940	61,215	63,585	61,333
Salaries - Students	3,806	10,870	0	10,870
Salaries - Professional	75,145	123,647	97,957	115,852
Employee Benefits	34,312	56,965	56,965	56,965
Travel	285	700	5,700	700
Operating Expenses	53,958	50,880	44,570	56,766
Total - Craft Center Admin (121760):	175,446	304,277	268,777	302,486
Federal College Work Study Program (122001)				
Salaries - Students	22,869	27,260	27,260	27,260
Total - Federal College Work Study Program (122001):	22,869	27,260	27,260	27,260
Student Exchange Program (123703)				
Operating Expenses	30,526	0	0	0
Total - Student Exchange Program (123703):	30,526	0	0	0

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Exchange BA ENG Course Fee (123704)				
Operating Expenses	3,360	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>3,360</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	130,376	132,838	132,838	133,725
Salaries - Supporting	36,207	36,407	36,476	36,602
Salaries - Professional	47,063	47,824	48,484	96,276
Employee Benefits	88,899	90,440	90,440	90,440
Travel	1,218	1,660	204	1,660
Total - Library Administration (124000):	<u>303,763</u>	<u>309,169</u>	<u>308,442</u>	<u>358,703</u>
Library Operating (124001)				
Salaries - Academic	632,700	751,020	741,368	658,507
Salaries - Supporting	314,517	321,553	321,631	323,594
Salaries - Students	44,685	56,144	69,424	56,144
Salaries - Professional	95,497	97,496	97,496	98,078
Employee Benefits	438,841	493,540	493,540	493,540
Travel	22,026	4,850	8,100	4,850
Operating Expenses	393,943	146,595	238,805	87,530
Department Revenues	-71,106	0	-92,210	0
Total - Library Operating (124001):	<u>1,871,103</u>	<u>1,871,198</u>	<u>1,878,154</u>	<u>1,722,243</u>
Library Copying (124004)				
Operating Expenses	4,384	4,050	75	75
Department Revenues	0	-50	0	0
Total - Library Copying (124004):	<u>4,384</u>	<u>4,000</u>	<u>75</u>	<u>75</u>

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Library Books and Periodicals (124008)				
Operating Expenses	354,014	686,510	458,628	389,249
Capital Outlay	205,056	220,000	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>559,070</u>	<u>906,510</u>	<u>678,628</u>	<u>609,249</u>
Library Special Projects (124009)				
Operating Expenses	0	0	2,882	0
Total - Library Special Projects (124009):	<u>0</u>	<u>0</u>	<u>2,882</u>	<u>0</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	159,830	161,917	161,917	162,579
Salaries - Supporting	73,598	70,380	70,380	70,807
Salaries - Professional	107,607	109,284	109,284	109,909
Employee Benefits	105,936	135,760	135,760	135,760
Travel	40,018	12,793	27,793	37,793
Operating Expenses	66,760	18,370	32,269	26,200
Capital Outlay	43,490	0	0	0
Total - Dean of Arts and Science Office (130000):	<u>597,239</u>	<u>508,504</u>	<u>537,403</u>	<u>543,048</u>
Arts and Sci Vehicles (131003)				
Operating Expenses	6,578	3,860	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>6,578</u>	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>

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Arts and Sci Vehicles Revenue (131004)				
Travel	-29,592	0	0	0
Operating Expenses	0	0	3,700	0
Department Revenues	0	-13,860	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	-29,592	-13,860	-10,160	-13,860
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	215,818	218,557	218,434	219,373
Salaries - Academic	12,972	0	0	0
Salaries - Supporting	0	11,200	11,200	11,200
Salaries - Professional	550,901	543,176	525,222	546,598
Employee Benefits	219,915	225,680	225,680	225,680
Travel	11,915	0	5,816	0
Operating Expenses	51,310	33,708	171,411	15,566
Total - Dean of Engineering Admin Office (137000):	1,062,831	1,032,321	1,157,763	1,018,417
Engineering Admin Vehicles (137006)				
Travel	-6,861	0	0	0
Operating Expenses	3,022	0	0	0
Total - Engineering Admin Vehicles (137006):	-3,839	0	0	0
Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	126,619	134,928	116,921	128,000
Salaries - Supporting	29,777	28,927	27,464	29,395
Salaries - Students	1,575	0	7,800	0
Salaries - Professional	52,981	53,458	53,458	53,684
Employee Benefits	75,855	75,295	75,295	75,295
Travel	13,873	4,970	5,970	2,970
Operating Expenses	25,134	10,000	16,100	10,000
Total - Dean College of Interdiscp Studies (139300):	325,814	307,578	303,008	299,344

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Water Ctr Vehicle (139401)				
Operating Expenses	2,942	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>2,942</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)				
Salaries - Students	51	0	0	0
Travel	-11,787	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-11,736</u>	<u>-25,000</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)				
Salaries - Administrative	202,300	205,655	205,655	206,840
Salaries - Academic	0	6,980	0	0
Salaries - Supporting	96,243	91,583	78,217	107,983
Salaries - Professional	225,895	228,425	186,425	229,713
Employee Benefits	152,528	155,985	155,985	155,985
Travel	12,000	0	0	0
Operating Expenses	11,291	42,780	49,760	5,790
Total - Dean College Of Business (140000):	<u>700,257</u>	<u>731,408</u>	<u>676,042</u>	<u>706,311</u>
Business Copying (140006)				
Operating Expenses	3,641	4,220	4,220	4,220
Total - Business Copying (140006):	<u>3,641</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>

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Bus Copying Transfer In (140007)				
Operating Expenses	-5,932	0	0	0
Department Revenues	-244	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-6,176</u>	<u>-4,220</u>	<u>-4,220</u>	<u>-4,220</u>
Dean Business Strategic Initiatives (140027)				
Operating Expenses	0	233,758	134,101	0
Total - Dean Business Strategic Initiatives (140027):	<u>0</u>	<u>233,758</u>	<u>134,101</u>	<u>0</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	155,300	156,833	156,833	157,410
Salaries - Academic	505	19,000	5,291	29,000
Salaries - Supporting	61,929	61,931	119,297	89,326
Salaries - Students	1,857	780	780	780
Salaries - Professional	162,692	164,959	164,959	165,848
Employee Benefits	142,434	152,180	152,180	152,180
Travel	78,457	37,914	36,881	14,542
Operating Expenses	96,545	23,211	23,211	23,211
Total - Dean of College of Education Office (150000):	<u>699,719</u>	<u>616,808</u>	<u>659,432</u>	<u>632,297</u>
Dean Educ Revenues (150026)				
Operating Expenses	5,898	5,060	5,060	5,060
Department Revenues	-840	0	0	0
Total - Dean Educ Revenues (150026):	<u>5,058</u>	<u>5,060</u>	<u>5,060</u>	<u>5,060</u>

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Dean Education Strategic Initiative (150027)				
Travel	5,032	0	0	0
Operating Expenses	20,162	74,806	31,575	0
Total - Dean Education Strategic Initiative (150027):	<u>25,194</u>	<u>74,806</u>	<u>31,575</u>	<u>0</u>
Col of Education Student Success Ct (153058)				
Salaries - Academic	-1,575	0	1,575	0
Salaries - Supporting	24,876	25,873	23,883	26,281
Salaries - Students	3,083	0	310	0
Salaries - Professional	175,864	186,182	188,275	192,714
Employee Benefits	81,109	78,470	78,470	78,470
Operating Expenses	13,534	5,757	6,337	5,757
Total - Col of Education Student Success Ct (153058):	<u>296,891</u>	<u>296,282</u>	<u>298,850</u>	<u>303,222</u>
Child Development Lab (153400)				
Salaries - Supporting	174,884	147,298	147,298	153,522
Salaries - Students	57,054	17,586	17,586	17,586
Salaries - Professional	230,947	227,360	227,360	233,045
Employee Benefits	180,645	220,530	220,530	220,530
Travel	0	760	760	760
Operating Expenses	44,113	24,709	24,709	36,669
Total - Child Development Lab (153400):	<u>687,643</u>	<u>638,243</u>	<u>638,243</u>	<u>662,112</u>
UC Joan Derryberry Art Gallery (155003)				
Salaries - Students	83	0	0	0
Operating Expenses	1,708	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,791</u>	<u>1,810</u>	<u>1,810</u>	<u>1,810</u>



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Learning Resource Center (157000)				
Salaries - Academic	5,938	6,000	6,000	6,000
Salaries - Supporting	28,967	29,546	29,546	29,806
Salaries - Professional	45,993	46,719	46,719	49,177
Employee Benefits	35,967	35,300	35,300	35,300
Operating Expenses	19,309	16,265	15,548	16,265
Department Revenues	-773	0	0	0
Total - Learning Resource Center (157000):	<u>135,401</u>	<u>133,830</u>	<u>133,113</u>	<u>136,548</u>
Education Media Grad Assist (157001)				
Employee Benefits	16,459	17,230	17,947	17,230
Total - Education Media Grad Assist (157001):	<u>16,459</u>	<u>17,230</u>	<u>17,947</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)				
Salaries - Administrative	166,500	169,053	169,053	169,970
Salaries - Supporting	35,966	37,041	37,041	37,475
Salaries - Students	0	3,000	0	0
Salaries - Professional	729	0	0	0
Employee Benefits	65,429	69,200	69,200	69,200
Travel	2,567	0	-18	0
Operating Expenses	10,435	4,337	4,355	3,764
Total - Ag and Human Ecology Admin (160000):	<u>281,626</u>	<u>282,631</u>	<u>279,631</u>	<u>280,409</u>
Ag and Human Ecology Vehicles (160003)				
Operating Expenses	212	1,554	1,554	0
Department Revenues	-1,766	0	0	0
Total - Ag and Human Ecology Vehicles (160003):	<u>-1,554</u>	<u>1,554</u>	<u>1,554</u>	<u>0</u>

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Dean Ag & HEC Strategic Initiatives (160027)				
Travel	4,476	0	0	0
Operating Expenses	22,465	41,165	41,165	0
Capital Outlay	30,395	0	0	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	<u>57,336</u>	<u>41,165</u>	<u>41,165</u>	<u>0</u>
Farm Administration (162000)				
Salaries - Supporting	0	51,884	51,884	52,319
Salaries - Professional	96,969	49,963	49,963	50,303
Employee Benefits	43,625	53,224	53,224	53,224
Travel	0	140	140	140
Total - Farm Administration (162000):	<u>140,594</u>	<u>155,211</u>	<u>155,211</u>	<u>155,986</u>
Livestock and Dairy (162001)				
Salaries - Supporting	1,946	0	0	0
Salaries - Students	18,167	2,090	14,090	2,090
Employee Benefits	533	300	300	300
Operating Expenses	143,011	168,950	174,210	168,950
Total - Livestock and Dairy (162001):	<u>163,657</u>	<u>171,340</u>	<u>188,600</u>	<u>171,340</u>
Oakley Sustainable Ag Center (162006)				
Salaries - Academic	12,845	0	0	0
Salaries - Supporting	57,179	73,024	73,024	73,450
Salaries - Students	4,650	0	0	0
Salaries - Professional	35,655	75,488	75,488	74,788
Employee Benefits	41,498	52,800	52,800	52,800
Travel	1,174	0	0	0
Operating Expenses	180,064	99,838	99,838	100,112
Total - Oakley Sustainable Ag Center (162006):	<u>333,065</u>	<u>301,150</u>	<u>301,150</u>	<u>301,150</u>

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Waters Organic Farm (162007)				
Travel	768	0	0	0
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	<u>768</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)				
Salaries - Academic	386	0	0	0
Salaries - Supporting	5,855	0	0	0
Salaries - Students	1,726	0	0	0
Employee Benefits	591	0	0	0
Travel	5,231	0	0	0
Operating Expenses	33,321	15,000	15,000	15,000
Total - Oakley Produce (162009):	<u>47,110</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Agriculture Vehicles (163002)				
Travel	-1,360	910	910	0
Operating Expenses	441	0	0	0
Total - Agriculture Vehicles (163002):	<u>-919</u>	<u>910</u>	<u>910</u>	<u>0</u>
Dean Hester School of Nursing (166004)				
Salaries - Administrative	175,000	176,313	176,313	177,050
Salaries - Supporting	26,212	29,438	37,438	29,210
Salaries - Professional	9,517	0	0	0
Employee Benefits	45,856	42,255	42,255	42,255
Operating Expenses	51	0	0	0
Total - Dean Hester School of Nursing (166004):	<u>256,636</u>	<u>248,006</u>	<u>256,006</u>	<u>248,515</u>

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Dean Nursing Strategic Initiatives (166027)				
Salaries - Students	6,423	0	0	0
Employee Benefits	83	0	0	0
Travel	211	0	0	0
Operating Expenses	28,924	39,359	39,359	0
<b>Total - Dean Nursing Strategic Initiatives (166027):</b>	<b>35,641</b>	<b>39,359</b>	<b>39,359</b>	<b>0</b>
Office of Research (170000)				
Salaries - Administrative	163,615	166,148	166,148	167,059
Salaries - Supporting	32,819	33,266	33,266	33,415
Salaries - Professional	183,744	213,346	193,792	194,771
Employee Benefits	137,054	169,840	169,840	169,840
Travel	0	2,000	2,000	2,000
Operating Expenses	4,565	11,757	14,807	8,050
<b>Total - Office of Research (170000):</b>	<b>521,797</b>	<b>596,357</b>	<b>579,853</b>	<b>575,135</b>
Graduate Studies Admin (176000)				
Salaries - Supporting	113,591	70,286	85,042	65,438
Salaries - Students	371	0	0	0
Salaries - Professional	200,591	214,443	186,805	180,956
Employee Benefits	138,811	163,630	163,630	163,630
Travel	24,234	1,000	21,500	1,000
Operating Expenses	32,289	21,090	45,666	23,000
<b>Total - Graduate Studies Admin (176000):</b>	<b>509,887</b>	<b>470,449</b>	<b>502,643</b>	<b>434,024</b>

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Thesis Binding (176005)				
Operating Expenses	472	2,000	2,000	2,000
Total - Thesis Binding (176005):	<u>472</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Visions 5000 (180006)				
Operating Expenses	0	30	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>	<u>30</u>
Extended Education (180012)				
Salaries - Academic	4,954	0	0	0
Salaries - Supporting	75,178	104,814	92,511	90,032
Salaries - Students	1,359	1,500	0	1,500
Salaries - Professional	72,752	76,200	71,150	67,666
Employee Benefits	49,993	65,421	65,421	65,421
Travel	22,566	10,000	2,000	10,000
Operating Expenses	30,873	10,000	37,038	10,000
Total - Extended Education (180012):	<u>257,675</u>	<u>267,935</u>	<u>268,120</u>	<u>244,619</u>
Extended Educ Grad Asst (180018)				
Employee Benefits	13,047	0	0	0
Total - Extended Educ Grad Asst (180018):	<u>13,047</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Information Technology Admin (190000)				
Salaries - Administrative	0	90,000	0	137,000
Salaries - Supporting	39,968	30,941	17,497	13,713
Salaries - Students	0	2,290	2,940	2,290
Salaries - Professional	156,242	180,369	170,898	110,362
Employee Benefits	75,493	100,620	100,620	100,620
Travel	16,714	24,000	15,060	24,000
Operating Expenses	133,330	138,396	136,899	70,260
Department Revenues	450,000	450,000	450,000	450,000
Total - Information Technology Admin (190000):	871,747	1,016,616	893,914	908,245
PC Maintenance (190004)				
Operating Expenses	33,496	37,020	37,020	37,020
Total - PC Maintenance (190004):	33,496	37,020	37,020	37,020
Innovation Institute (190005)				
Salaries - Academic	0	5,000	0	5,000
Salaries - Supporting	0	45,218	30,477	40,291
Salaries - Students	0	1,180	1,180	1,180
Salaries - Professional	137,883	153,245	156,695	159,299
Employee Benefits	44,959	61,430	61,430	61,430
Travel	2,693	5,000	5,000	5,000
Operating Expenses	45,351	33,622	48,622	22,310
Capital Outlay	0	10,000	0	10,000
Total - Innovation Institute (190005):	230,886	314,695	303,404	304,510

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TAF Acad Support Tech Access Fee (190007)				
Salaries - Professional	201,086	213,735	213,735	215,466
Employee Benefits	97,661	88,200	88,200	88,200
Total - TAF Acad Support Tech Access Fee (190007):	<u>298,747</u>	<u>301,935</u>	<u>301,935</u>	<u>303,666</u>
ITS Equipment Loss and Damage (190009)				
Operating Expenses	775	0	0	0
Total - ITS Equipment Loss and Damage (190009):	<u>775</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Printing Cost Center (190010)				
Operating Expenses	5,436	5,460	3,500	5,460
Department Revenues	-570	0	0	0
Total - Student Printing Cost Center (190010):	<u>4,866</u>	<u>5,460</u>	<u>3,500</u>	<u>5,460</u>
Academic & Client Technologies (190100)				
Salaries - Supporting	272,264	303,288	320,788	305,068
Salaries - Professional	423,962	443,877	384,940	417,631
Employee Benefits	263,881	261,260	261,260	261,260
Travel	11,157	31,000	11,000	31,000
Operating Expenses	25,248	80,345	47,158	44,800
Total - Academic & Client Technologies (190100):	<u>996,512</u>	<u>1,119,770</u>	<u>1,025,146</u>	<u>1,059,759</u>

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IT Infrastructure Services (190199)				
Employee Benefits	0	12,700	12,700	12,700
Total - IT Infrastructure Services (190199):	<u>0</u>	<u>12,700</u>	<u>12,700</u>	<u>12,700</u>
Network Services & Operations (190200)				
Salaries - Supporting	102,414	125,997	128,997	126,598
Salaries - Professional	247,269	263,965	263,965	265,480
Employee Benefits	122,385	153,335	153,335	153,335
Travel	3,263	11,600	11,600	11,600
Operating Expenses	494,159	282,800	312,800	276,300
Capital Outlay	8,323	0	0	0
Total - Network Services & Operations (190200):	<u>977,813</u>	<u>837,697</u>	<u>870,697</u>	<u>833,313</u>
Systems Support (190300)				
Salaries - Professional	465,568	481,144	436,144	422,980
Employee Benefits	165,021	169,895	169,895	169,895
Travel	9,927	22,055	15,055	22,055
Operating Expenses	30,981	23,595	23,595	11,000
Total - Systems Support (190300):	<u>671,497</u>	<u>696,689</u>	<u>644,689</u>	<u>625,930</u>
Enterprise Application Services (190400)				
Salaries - Professional	527,409	662,680	663,461	669,350
Employee Benefits	216,112	260,150	260,150	260,150
Travel	15,312	29,630	12,130	29,630
Operating Expenses	80,666	84,205	87,705	61,640
Capital Outlay	16,525	0	0	0
Total - Enterprise Application Services (190400):	<u>856,024</u>	<u>1,036,665</u>	<u>1,023,446</u>	<u>1,020,770</u>



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Information Security (190500)				
Salaries - Professional	147,174	159,000	150,877	151,410
Employee Benefits	50,286	51,140	51,140	51,140
Travel	4,669	7,850	4,000	7,850
Operating Expenses	8,745	31,391	33,241	21,700
Total - Information Security (190500):	<u>210,874</u>	<u>249,381</u>	<u>239,258</u>	<u>232,100</u>
Software & Licenses (190600)				
Operating Expenses	16,587	0	39,250	0
Total - Software & Licenses (190600):	<u>16,587</u>	<u>0</u>	<u>39,250</u>	<u>0</u>
Maintenance Contracts (190601)				
Operating Expenses	1,403,405	1,845,193	1,819,143	1,779,471
Capital Outlay	15,078	0	0	0
Total - Maintenance Contracts (190601):	<u>1,418,483</u>	<u>1,845,193</u>	<u>1,819,143</u>	<u>1,779,471</u>
CHEC Information Technology Svcs (210005)				
Salaries - Supporting	38,142	37,841	37,841	38,749
Employee Benefits	13,293	15,167	15,167	15,547
Travel	11	0	0	0
Operating Expenses	116,682	104,753	57,928	91,000
Capital Outlay	58,018	44,222	57,975	0
Total - CHEC Information Technology Svcs (210005):	<u>226,146</u>	<u>201,983</u>	<u>168,911</u>	<u>145,296</u>

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TBR Spouse Dependent Discount (700000)				
Employee Benefits	81,025	105,010	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>81,025</u>	<u>105,010</u>	<u>105,010</u>	<u>105,010</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	72,584	28,700	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>72,584</u>	<u>28,700</u>	<u>28,700</u>	<u>28,700</u>
E and G Data Processing Allocation (700003)				
Department Revenues	30,265	34,260	33,030	32,550
Total - E and G Data Processing Allocation (700003):	<u>30,265</u>	<u>34,260</u>	<u>33,030</u>	<u>32,550</u>
E and G Claims Adjustment (700004)				
Operating Expenses	54,928	44,080	44,080	44,080
Total - E and G Claims Adjustment (700004):	<u>54,928</u>	<u>44,080</u>	<u>44,080</u>	<u>44,080</u>
E and G Support (700005)				
Salaries - Administrative	0	9,607	9,607	58,190
Salaries - Academic	0	18,510	18,510	34,905
Salaries - Supporting	0	11,915	11,915	56,680
Salaries - Professional	0	25,797	25,797	147,855
Employee Benefits	25,922	326,587	326,587	424,112
Operating Expenses	-20,156	-32,867	-28,875	-38,175
Total - E and G Support (700005):	<u>5,766</u>	<u>359,549</u>	<u>363,541</u>	<u>683,567</u>

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E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,030	4,030	4,030
Department Revenues	4,920	0	0	0
Total - Post Office Allocation (700045):	<u>4,920</u>	<u>4,030</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)				
Department Revenues	-6,053,031	-6,851,740	-6,605,260	-6,509,310
Total - Computing Alloc to Other Function (700051):	<u>-6,053,031</u>	<u>-6,851,740</u>	<u>-6,605,260</u>	<u>-6,509,310</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	47,846	39,170	39,170	39,170
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>47,846</u>	<u>39,170</u>	<u>39,170</u>	<u>39,170</u>

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<b>Total - Academic Support (350):</b>				
Salaries - Administrative	1,791,732	1,919,451	1,816,321	2,016,607
Salaries - Academic	801,927	828,510	888,927	755,412
Salaries - Supporting	1,681,730	1,900,121	1,960,882	1,993,808
Salaries - Students	185,141	122,700	155,971	119,700
Salaries - Professional	4,863,876	5,246,045	5,017,613	5,200,331
Employee Benefits	3,574,091	4,227,914	4,253,990	4,325,819
Travel	379,448	243,992	327,448	224,450
Operating Expenses	4,331,269	4,573,279	4,660,647	3,383,041
Capital Outlay	376,885	274,222	277,975	230,000
Department Revenues	-5,643,145	-6,385,610	-6,232,520	-6,044,840
<b>Total</b>	<b>12,342,954</b>	<b>12,950,624</b>	<b>13,127,254</b>	<b>12,204,328</b>
<b>Total - Academic Support (35):</b>				
Salaries - Administrative	1,791,732	1,919,451	1,816,321	2,016,607
Salaries - Academic	801,927	828,510	888,927	755,412
Salaries - Supporting	1,681,730	1,900,121	1,960,882	1,993,808
Salaries - Students	185,141	122,700	155,971	119,700
Salaries - Professional	4,863,876	5,246,045	5,017,613	5,200,331
Employee Benefits	3,574,091	4,227,914	4,253,990	4,325,819
Travel	379,448	243,992	327,448	224,450
Operating Expense	4,331,269	4,573,279	4,660,647	3,383,041
Capital Outlay	376,885	274,222	277,975	230,000
Department Revenues	-5,643,145	-6,385,610	-6,232,520	-6,044,840
<b>Total</b>	<b>12,342,954</b>	<b>12,950,624</b>	<b>13,127,254</b>	<b>12,204,328</b>
<b>Student Services (40)</b>				
<b>Student Services (400)</b>				

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Seminars and Forums (110013)				
Operating Expenses	82,514	83,480	83,480	33,480
Total - Seminars and Forums (110013):	<u>82,514</u>	<u>83,480</u>	<u>83,480</u>	<u>33,480</u>
NCAA Certification and Compliance (110015)				
Salaries - Professional	111,524	113,019	113,019	113,568
Employee Benefits	29,911	32,170	32,170	32,170
Travel	3,764	7,000	7,000	7,000
Operating Expenses	1,979	1,280	1,280	1,280
Total - NCAA Certification and Compliance (110015):	<u>147,178</u>	<u>153,469</u>	<u>153,469</u>	<u>154,018</u>
Scholarship Office (120003)				
Salaries - Supporting	27,749	23,472	22,148	22,572
Salaries - Professional	35,722	67,400	46,181	68,800
Employee Benefits	26,239	10,490	10,490	10,490
Travel	664	800	800	800
Operating Expenses	1,598	1,260	1,761	1,260
Total - Scholarship Office (120003):	<u>91,972</u>	<u>103,422</u>	<u>81,380</u>	<u>103,922</u>
Womens Center (121500)				
Salaries - Supporting	28,828	25,789	25,789	26,011
Salaries - Students	1,039	0	0	0
Salaries - Professional	10,800	9,310	14,310	9,310
Employee Benefits	16,394	17,020	17,020	17,020
Travel	491	0	0	0
Operating Expenses	5,570	1,850	11,850	1,600
Total - Womens Center (121500):	<u>63,122</u>	<u>53,969</u>	<u>68,969</u>	<u>53,941</u>

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SAF Internaltional Educ Fee (121704)				
Travel	219,255	266,980	266,980	266,980
Operating Expenses	13,696	171,149	169,843	30,350
Total - SAF Internaltional Educ Fee (121704):	<u>232,951</u>	<u>438,129</u>	<u>436,823</u>	<u>297,330</u>
Craft Center Promo and Dev (121761)				
Salaries - Students	351	0	0	0
Employee Benefits	2,139	5,200	5,200	5,200
Travel	1,357	500	2,500	500
Operating Expenses	27,159	22,600	31,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>31,006</u>	<u>28,300</u>	<u>39,300</u>	<u>28,300</u>
Career Services (121800)				
Salaries - Supporting	19,247	25,595	25,595	25,702
Salaries - Students	10,401	0	11,500	0
Salaries - Professional	119,518	121,449	121,449	122,226
Employee Benefits	48,284	51,830	51,830	51,830
Travel	9,746	3,000	14,000	3,000
Operating Expenses	65,560	39,319	86,584	27,364
Total - Career Services (121800):	<u>272,756</u>	<u>241,193</u>	<u>310,958</u>	<u>230,122</u>
Student Financial Aid Office (122000)				
Salaries - Supporting	251,867	283,471	283,138	267,732
Salaries - Students	7,581	0	5,429	0
Salaries - Professional	278,680	282,376	278,644	289,901
Employee Benefits	263,343	282,065	282,065	282,065
Travel	11,457	4,690	8,690	2,190
Operating Expenses	148,907	172,799	151,039	148,400
Total - Student Financial Aid Office (122000):	<u>961,835</u>	<u>1,025,401</u>	<u>1,009,005</u>	<u>990,288</u>

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Federal College Work Study Program (122001)				
Salaries - Students	28,632	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>28,632</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)				
Employee Benefits	8,961	8,320	7,892	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>8,961</u>	<u>8,320</u>	<u>7,892</u>	<u>8,320</u>
Admissions Office (123000)				
Salaries - Supporting	188,880	249,486	198,195	154,806
Salaries - Students	363	0	0	0
Salaries - Professional	379,272	351,871	396,428	445,848
Employee Benefits	251,065	254,450	254,450	254,450
Travel	54,458	50,000	53,000	50,000
Operating Expenses	44,947	27,634	13,634	27,634
Department Revenues	-125	0	0	0
Total - Admissions Office (123000):	<u>918,860</u>	<u>933,441</u>	<u>915,707</u>	<u>932,738</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>

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Enrollment Management (123002)				
Salaries - Administrative	123,344	125,505	120,976	123,592
Salaries - Supporting	148,253	112,170	128,047	102,203
Salaries - Professional	119,511	123,843	123,843	124,961
Employee Benefits	127,288	141,410	141,410	141,410
Travel	13,206	2,700	3,200	2,700
Operating Expenses	150,565	76,951	76,831	41,340
Department Revenues	-4	0	0	0
Total - Enrollment Management (123002):	682,163	582,579	594,307	536,206
Admissions Athletic Recruiting (123003)				
Salaries - Professional	375,810	335,974	335,974	339,021
Employee Benefits	111,788	109,440	109,440	109,440
Total - Admissions Athletic Recruiting (123003):	487,598	445,414	445,414	448,461
Admissions Publicatins (123004)				
Operating Expenses	43,346	30,000	44,000	30,000
Total - Admissions Publicatins (123004):	43,346	30,000	44,000	30,000
Admiss Rec Grad Assist (123005)				
Employee Benefits	11,822	9,720	0	9,720
Total - Admiss Rec Grad Assist (123005):	11,822	9,720	0	9,720



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Career College Fair (123007)				
Salaries - Supporting	0	0	62	0
Operating Expenses	3,815	5,880	5,818	5,880
Total - Career College Fair (123007):	<u>3,815</u>	<u>5,880</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)				
Salaries - Students	2,015	0	1,261	0
Employee Benefits	141	0	0	0
Operating Expenses	2,983	4,788	3,852	8,000
Total - Campus Visitation (123008):	<u>5,139</u>	<u>4,788</u>	<u>5,113</u>	<u>8,000</u>
Undergrad Recruitment (123009)				
Salaries - Supporting	80	0	0	0
Salaries - Students	15,413	22,823	14,841	21,553
Employee Benefits	500	2,230	2,230	2,230
Operating Expenses	154,449	84,285	131,178	84,285
Total - Undergrad Recruitment (123009):	<u>170,442</u>	<u>109,338</u>	<u>148,249</u>	<u>108,068</u>
Strategic Recruitment Initiatives (123027)				
Operating Expenses	0	425,000	425,000	425,000
Total - Strategic Recruitment Initiatives (123027):	<u>0</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>

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Admission GIK Chartwells (123100)				
Operating Expenses	8,358	0	0	0
Total - Admission GIK Chartwells (123100):	<u>8,358</u>	<u>0</u>	<u>0</u>	<u>0</u>
Advisement Services (123400)				
Salaries - Professional	578,252	609,037	621,486	634,579
Employee Benefits	230,764	253,280	253,280	253,280
Travel	2,836	3,000	3,000	0
Operating Expenses	3,393	0	4,000	0
Total - Advisement Services (123400):	<u>815,245</u>	<u>865,317</u>	<u>881,766</u>	<u>887,859</u>
Student Success (123401)				
Salaries - Professional	72,453	90,463	90,463	91,004
Employee Benefits	23,201	27,575	27,575	27,575
Travel	4,209	6,335	6,335	10,000
Operating Expenses	1,180	0	0	0
Total - Student Success (123401):	<u>101,043</u>	<u>124,373</u>	<u>124,373</u>	<u>128,579</u>
Military & Veterans Affairs (123402)				
Salaries - Professional	51,412	61,050	61,050	61,300
Employee Benefits	12,266	16,885	16,885	16,885
Travel	2,108	3,000	3,000	3,000
Operating Expenses	1,969	1,293	1,293	3,175
Total - Military & Veterans Affairs (123402):	<u>67,755</u>	<u>82,228</u>	<u>82,228</u>	<u>84,360</u>

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Record Office (123500)				
Salaries - Supporting	232,092	229,745	229,560	212,297
Salaries - Students	4,262	2,025	2,108	0
Salaries - Professional	86,863	116,804	119,321	121,852
Employee Benefits	188,964	207,150	207,150	207,150
Travel	1,290	0	2,700	700
Operating Expenses	29,064	24,255	22,357	26,280
Department Revenues	-1	0	0	0
Total - Record Office (123500):	542,534	579,979	583,196	568,279
Records Publication (123502)				
Operating Expenses	0	700	0	0
Total - Records Publication (123502):	0	700	0	0
International Education Admin (123700)				
Salaries - Supporting	104,808	87,474	66,200	52,744
Salaries - Students	0	860	860	860
Salaries - Professional	160,149	162,819	165,023	167,686
Employee Benefits	127,951	113,420	113,420	113,420
Travel	29,834	20,000	20,000	20,000
Operating Expenses	9,468	31,281	26,165	39,175
Total - International Education Admin (123700):	432,210	415,854	391,668	393,885
International Insurance (123701)				
Operating Expenses	215	0	1,000	0
Total - International Insurance (123701):	215	0	1,000	0

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Intern Student Registration Fees (123702)				
Salaries - Supporting	0	5,000	15,000	5,000
Salaries - Students	19,046	500	20,500	500
Salaries - Professional	112,769	96,209	116,209	96,881
Employee Benefits	73,573	500	30,500	30,500
Travel	17,483	10,500	10,500	10,500
Operating Expenses	107,384	271,213	191,213	22,219
Total - Intern Student Registration Fees (123702):	<u>330,255</u>	<u>383,922</u>	<u>383,922</u>	<u>165,600</u>
Airport Transportation Fee (123706)				
Travel	7,390	9,440	9,440	9,440
Operating Expenses	0	8,035	8,035	0
Total - Airport Transportation Fee (123706):	<u>7,390</u>	<u>17,475</u>	<u>17,475</u>	<u>9,440</u>
FLS International ESL (123711)				
Operating Expenses	121,917	96,000	96,000	96,000
Total - FLS International ESL (123711):	<u>121,917</u>	<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
International Student SOAR (123712)				
Salaries - Students	3,749	4,950	4,950	4,950
Employee Benefits	170	750	750	750
Travel	1,040	0	0	0
Operating Expenses	11,789	8,229	8,177	6,055
Total - International Student SOAR (123712):	<u>16,748</u>	<u>13,929</u>	<u>13,877</u>	<u>11,755</u>

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International Recruitment (123715)				
Salaries - Professional	38,500	39,070	43,863	47,776
Employee Benefits	10,764	13,910	13,910	13,910
Travel	23,257	100,000	80,000	100,000
Operating Expenses	75,399	70,000	90,000	70,000
Total - International Recruitment (123715):	<u>147,920</u>	<u>222,980</u>	<u>227,773</u>	<u>231,686</u>
Deposit Forfeiture (123716)				
Operating Expenses	0	109,500	109,500	0
Total - Deposit Forfeiture (123716):	<u>0</u>	<u>109,500</u>	<u>109,500</u>	<u>0</u>
Student Svc Publications (127003)				
Operating Expenses	10,452	7,500	7,500	7,500
Total - Student Svc Publications (127003):	<u>10,452</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Student Government Association (127005)				
Salaries - Students	3,060	3,520	3,530	3,520
Travel	490	360	780	140
Operating Expenses	3,476	3,330	1,750	3,550
Total - Student Government Association (127005):	<u>7,026</u>	<u>7,210</u>	<u>6,060</u>	<u>7,210</u>
Student Gov Assoc CDS (127006)				
Salaries - Students	2,448	0	2,450	0
Travel	901	0	0	0
Operating Expenses	6,584	10,000	7,550	10,000
Total - Student Gov Assoc CDS (127006):	<u>9,933</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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SAF General Educ Student Affairs (127007)				
Salaries - Supporting	25,238	25,727	25,727	25,957
Employee Benefits	12,633	14,840	14,840	14,840
Operating Expenses	5,036	9,541	9,353	2,074
Total - SAF General Educ Student Affairs (127007):	42,907	50,108	49,920	42,871
SAF University Programming (127008)				
Salaries - Supporting	2,239	0	1,700	0
Salaries - Students	2,820	0	1,510	0
Salaries - Professional	11,600	11,600	11,600	0
Employee Benefits	27,660	23,120	30,310	23,120
Operating Expenses	50,267	93,125	82,257	83,366
Total - SAF University Programming (127008):	94,586	127,845	127,377	106,486
Student Gov Assoc GAs (127010)				
Salaries - Professional	1,763	4,500	4,650	4,500
Employee Benefits	2,420	9,055	9,055	9,055
Total - Student Gov Assoc GAs (127010):	4,183	13,555	13,705	13,555
Counseling Center (127200)				
Salaries - Academic	-929	0	0	0
Salaries - Supporting	26,342	65,575	42,242	24,678
Salaries - Students	856	0	0	0
Salaries - Professional	231,980	246,101	274,285	303,683
Employee Benefits	100,271	90,610	77,228	90,610
Travel	3,166	0	0	0
Operating Expenses	38,277	8,150	10,968	8,150
Total - Counseling Center (127200):	399,963	410,436	404,723	427,121

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Counseling Center GAS (127210)				
Salaries - Professional	3,890	4,000	4,000	4,000
Employee Benefits	8,300	8,665	8,665	8,665
Total - Counseling Center GAS (127210):	<u>12,190</u>	<u>12,665</u>	<u>12,665</u>	<u>12,665</u>
Match Counseling Center (127215)				
Salaries - Administrative	0	90,262	90,262	0
Salaries - Professional	24,263	0	0	0
Employee Benefits	10,679	0	13,382	0
Travel	0	0	1,432	0
Operating Expenses	10	0	0	0
Total - Match Counseling Center (127215):	<u>34,952</u>	<u>90,262</u>	<u>105,076</u>	<u>0</u>
AVP Student Affairs (127300)				
Salaries - Administrative	99,672	100,979	100,979	101,414
Salaries - Supporting	18,243	2,800	2,800	0
Employee Benefits	50,898	50,095	37,095	37,095
Travel	65	0	0	0
Operating Expenses	3,647	2,380	1,780	2,380
Total - AVP Student Affairs (127300):	<u>172,525</u>	<u>156,254</u>	<u>142,654</u>	<u>140,889</u>
Student Development (127301)				
Travel	0	0	2,100	0
Operating Expenses	4,033	3,990	2,490	3,990
Total - Student Development (127301):	<u>4,033</u>	<u>3,990</u>	<u>4,590</u>	<u>3,990</u>

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Student Affairs Orient CDS (127302)				
Operating Expenses	15,120	15,000	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>15,120</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Student Orientation (127303)				
Salaries - Supporting	15,617	31,193	31,193	34,555
Salaries - Students	21,266	12,050	12,780	12,050
Salaries - Professional	51,112	90,950	91,465	92,034
Employee Benefits	18,340	27,520	40,520	40,520
Travel	6,890	7,500	7,770	7,500
Operating Expenses	80,108	43,450	41,935	43,460
Capital Outlay	0	7,208	7,208	0
Department Revenues	-1,100	0	0	0
Total - Student Orientation (127303):	<u>192,233</u>	<u>219,871</u>	<u>232,871</u>	<u>230,119</u>
Student Orient Advis Registration (127304)				
Salaries - Supporting	744	0	0	0
Salaries - Students	44,492	50,000	50,000	50,000
Employee Benefits	2,387	2,000	2,000	2,000
Travel	0	0	3,300	0
Operating Expenses	193,445	263,860	260,789	188,632
Department Revenues	0	0	-1,000	0
Total - Student Orient Advis Registration (127304):	<u>241,068</u>	<u>315,860</u>	<u>315,089</u>	<u>240,632</u>



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Disability Services (127400)				
Salaries - Supporting	21,728	20,784	18,824	0
Salaries - Professional	143,407	148,297	146,337	149,363
Employee Benefits	53,914	55,935	55,935	55,935
Travel	9,208	10,991	10,991	-3,500
Operating Expenses	9,539	10,275	74,235	16,880
Total - Disability Services (127400):	<u>237,796</u>	<u>246,282</u>	<u>306,322</u>	<u>218,678</u>
ADA Student Affairs (127401)				
Salaries - Students	1,343	0	0	0
Salaries - Professional	2,250	4,500	4,500	4,500
Employee Benefits	52	1,300	1,300	1,300
Total - ADA Student Affairs (127401):	<u>3,645</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
Health Services (127500)				
Salaries - Supporting	86,340	96,239	98,479	97,035
Salaries - Professional	69,900	75,058	76,618	77,470
Employee Benefits	77,870	80,900	80,900	80,900
Operating Expenses	11,361	14,300	14,610	5,852
Total - Health Services (127500):	<u>245,471</u>	<u>266,497</u>	<u>270,607</u>	<u>261,257</u>
Pharmacy (127501)				
Salaries - Supporting	18,401	19,154	19,154	19,197
Employee Benefits	2,708	2,400	2,400	2,400
Operating Expenses	48,493	42,246	42,246	42,203
Total - Pharmacy (127501):	<u>69,602</u>	<u>63,800</u>	<u>63,800</u>	<u>63,800</u>

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Health Services Laboratory (127502)				
Operating Expenses	13,063	27,000	27,000	27,000
Total - Health Services Laboratory (127502):	<u>13,063</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
SAF Health Services (127504)				
Salaries - Supporting	56,555	23,016	73,186	23,240
Salaries - Students	4,440	0	0	0
Salaries - Professional	369,923	344,186	375,866	346,540
Employee Benefits	156,499	119,070	119,070	119,070
Operating Expenses	54,960	178,124	93,468	150,064
Total - SAF Health Services (127504):	<u>642,377</u>	<u>664,396</u>	<u>661,590</u>	<u>638,914</u>
Dean of Students (127600)				
Salaries - Administrative	66,077	73,050	73,050	73,689
Salaries - Supporting	65,615	75,188	64,798	75,757
Salaries - Professional	24,559	100	2,000	100
Employee Benefits	61,275	64,140	64,140	64,140
Travel	301	0	0	0
Operating Expenses	9,397	4,801	13,186	4,475
Total - Dean of Students (127600):	<u>227,224</u>	<u>217,279</u>	<u>217,174</u>	<u>218,161</u>
Social Development UPC (127602)				
Employee Benefits	0	310	310	310
Operating Expenses	7,061	6,270	6,270	6,270
Total - Social Development UPC (127602):	<u>7,061</u>	<u>6,580</u>	<u>6,580</u>	<u>6,580</u>

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Student Act Grad Assist (127603)				
Salaries - Professional	8,000	8,000	8,000	8,000
Employee Benefits	17,625	18,000	18,000	18,000
Total - Student Act Grad Assist (127603):	<u>25,625</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
Multicultural Affairs (127700)				
Salaries - Administrative	76,178	77,442	77,442	77,930
Salaries - Professional	44,907	45,566	45,566	0
Employee Benefits	48,347	43,590	43,590	43,590
Travel	1,429	3,000	3,000	3,000
Operating Expenses	6,604	5,120	5,120	5,120
Total - Multicultural Affairs (127700):	<u>177,465</u>	<u>174,718</u>	<u>174,718</u>	<u>129,640</u>
Diversity Summit (127702)				
Operating Expenses	0	5,800	6,500	0
Total - Diversity Summit (127702):	<u>0</u>	<u>5,800</u>	<u>6,500</u>	<u>0</u>
Eagle Card Office (127800)				
Salaries - Supporting	32,378	32,889	32,889	33,126
Salaries - Students	5,783	0	2,320	0
Salaries - Professional	43,032	39,628	41,198	39,827
Employee Benefits	34,469	35,900	35,900	35,900
Operating Expenses	37,799	39,858	35,968	39,660
Department Revenues	-133	0	0	0
Total - Eagle Card Office (127800):	<u>153,328</u>	<u>148,275</u>	<u>148,275</u>	<u>148,513</u>

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<b>The Eagle (127900)</b>				
Salaries - Students	7,911	7,840	7,840	7,840
Employee Benefits	0	5,370	5,370	5,370
Travel	0	400	400	400
Operating Expenses	19,467	10,072	10,072	7,810
Department Revenues	-13,486	0	0	0
<b>Total - The Eagle (127900):</b>	<b>13,892</b>	<b>23,682</b>	<b>23,682</b>	<b>21,420</b>
<b>Tenn Tech Oracle (127902)</b>				
Salaries - Students	9,942	11,990	11,990	11,990
Employee Benefits	0	6,300	6,300	6,300
Operating Expenses	12,668	9,574	9,574	8,810
Department Revenues	-1,563	0	0	0
<b>Total - Tenn Tech Oracle (127902):</b>	<b>21,047</b>	<b>27,864</b>	<b>27,864</b>	<b>27,100</b>
<b>SAF Intramurals (129001)</b>				
Salaries - Supporting	245	38,561	38,561	37,350
Salaries - Students	54,347	45,520	45,520	45,520
Salaries - Professional	62,194	39,383	39,693	39,510
Employee Benefits	34,398	47,330	75,330	47,330
Travel	826	3,000	3,000	3,000
Operating Expenses	23,470	102,848	73,606	39,570
<b>Total - SAF Intramurals (129001):</b>	<b>175,480</b>	<b>276,642</b>	<b>275,710</b>	<b>212,280</b>

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Extramurals (129002)				
Travel	0	0	550	0
Operating Expenses	0	820	270	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)				
Salaries - Professional	42,145	47,321	43,421	47,549
Employee Benefits	20,177	12,470	12,470	12,470
Travel	17,176	1,000	25,797	4,490
Operating Expenses	20,532	17,950	9,410	17,950
Total - Cheerleaders (129003):	<u>100,030</u>	<u>78,741</u>	<u>91,098</u>	<u>82,459</u>
Cheerleaders Housing Sch (129004)				
Operating Expenses	1,200	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>1,200</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)				
Travel	21,174	17,100	21,967	17,100
Operating Expenses	7,730	6,000	7,530	6,000
Total - Dance Team (129007):	<u>28,904</u>	<u>23,100</u>	<u>29,497</u>	<u>23,100</u>
Rugby (129010)				
Operating Expenses	0	16,000	16,000	16,000
Total - Rugby (129010):	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

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SAF General Education Acad Affrs (130002)				
Salaries - Academic	4,110	0	0	0
Salaries - Supporting	7,075	0	0	0
Salaries - Students	1,826	0	0	0
Salaries - Professional	20,557	35,105	35,105	36,778
Employee Benefits	7,700	21,510	21,510	21,510
Travel	78	0	0	0
Operating Expenses	234,502	315,102	313,789	240,425
Total - SAF General Education Acad Affrs (130002):	<u>275,848</u>	<u>371,717</u>	<u>370,404</u>	<u>298,713</u>
Band (155004)				
Salaries - Supporting	1,875	0	1,002	0
Salaries - Students	5,035	0	395	0
Employee Benefits	443	1,145	1,145	1,145
Travel	2,115	27,490	24,949	1,600
Operating Expenses	58,027	7,869	56,085	52,456
Total - Band (155004):	<u>67,495</u>	<u>36,504</u>	<u>83,576</u>	<u>55,201</u>
Pep Band Scholarships (155006)				
Operating Expenses	82,400	148,010	147,010	148,010
Total - Pep Band Scholarships (155006):	<u>82,400</u>	<u>148,010</u>	<u>147,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	1,759	1,400	1,655	1,400
Total - Band Uniforms and Shoes (155009):	<u>1,759</u>	<u>1,400</u>	<u>1,655</u>	<u>1,400</u>

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TTU Matching (171000)				
Salaries - Professional	0	0	6,565	0
Total - TTU Matching (171000):	0	0	6,565	0
Public Safety Recruiting (185503)				
Salaries - Professional	64,725	45,000	90,000	0
Employee Benefits	4,952	0	6,885	0
Travel	3,259	2,000	11,000	0
Operating Expenses	172	21,201	2,525	0
Total - Public Safety Recruiting (185503):	73,108	68,201	110,410	0
Improved Parking Operations (203026)				
Salaries - Supporting	0	12,000	12,000	12,000
Operating Expenses	83,200	174,025	174,025	174,025
Total - Improved Parking Operations (203026):	83,200	186,025	186,025	186,025
CHEC Financial Aid & Admissions (210001)				
Salaries - Supporting	52,353	0	0	0
Employee Benefits	22,483	0	0	0
Operating Expenses	982	0	1,072	0
Total - CHEC Financial Aid & Admissions (210001):	75,818	0	1,072	0

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CHEC Student Activities (210006)				
Operating Expenses	122	6,000	6,000	6,000
Total - CHEC Student Activities (210006):	<u>122</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
CHEC Testing Center (210007)				
Salaries - Supporting	24,045	39,594	39,594	41,187
Employee Benefits	21,804	10,741	10,741	11,156
Operating Expenses	491	2,208	2,208	2,208
Department Revenues	-325	0	0	0
Total - CHEC Testing Center (210007):	<u>46,015</u>	<u>52,543</u>	<u>52,543</u>	<u>54,551</u>
Marketing and Promotions (305000)				
Salaries - Students	7,200	0	200	0
Salaries - Professional	0	100	0	100
Employee Benefits	0	720	720	720
Travel	3,133	0	4,500	0
Operating Expenses	409,708	219,390	217,390	219,390
Department Revenues	-170	0	0	0
Total - Marketing and Promotions (305000):	<u>419,871</u>	<u>220,210</u>	<u>222,810</u>	<u>220,210</u>
Athletic Director (600050)				
Salaries - Administrative	80,570	82,413	82,413	83,094
Salaries - Supporting	114,304	118,281	117,471	119,025
Salaries - Students	2,017	5,000	5,000	0
Salaries - Professional	370,355	351,528	398,382	362,348
Employee Benefits	208,530	167,000	221,290	152,000
Travel	28,711	20,000	15,000	15,000
Operating Expenses	188,142	85,344	114,809	85,344
Department Revenues	-68	0	-5	0
Total - Athletic Director (600050):	<u>992,561</u>	<u>829,566</u>	<u>954,360</u>	<u>816,811</u>



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Athletic Grad Assistant (600051)				
Employee Benefits	36,734	31,200	39,860	31,200
Total - Athletic Grad Assistant (600051):	<u>36,734</u>	<u>31,200</u>	<u>39,860</u>	<u>31,200</u>
Marketing and Promotion Management (600052)				
Salaries - Supporting	15,990	13,000	14,650	13,000
Salaries - Students	5,108	5,000	5,000	0
Salaries - Professional	67,462	46,000	34,760	46,000
Employee Benefits	14,589	4,000	10,340	4,000
Travel	568	0	850	0
Operating Expenses	0	88,038	122,098	78,983
Total - Marketing and Promotion Management (600052):	<u>103,717</u>	<u>156,038</u>	<u>187,698</u>	<u>141,983</u>
Athletic Medical and Insurance (600054)				
Operating Expenses	80,142	87,650	109,580	87,650
Total - Athletic Medical and Insurance (600054):	<u>80,142</u>	<u>87,650</u>	<u>109,580</u>	<u>87,650</u>
Athletic Awards (600055)				
Operating Expenses	0	0	12,000	0
Total - Athletic Awards (600055):	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>0</u>
Athletic Comp Tickets (600056)				
Operating Expenses	39,975	16,890	26,440	16,890
Total - Athletic Comp Tickets (600056):	<u>39,975</u>	<u>16,890</u>	<u>26,440</u>	<u>16,890</u>

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Athletic Book Account (600057)				
Operating Expenses	207,179	125,000	125,000	125,000
Total - Athletic Book Account (600057):	<u>207,179</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Athletic Book Trans Out (600058)				
Operating Expenses	-207,179	-125,000	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	<u>-207,179</u>	<u>-125,000</u>	<u>-125,000</u>	<u>-125,000</u>
Sports Information (600059)				
Salaries - Students	26,829	0	0	0
Salaries - Professional	243,479	112,802	148,962	111,076
Employee Benefits	84,559	83,000	40,760	83,000
Travel	5,349	6,920	2,920	3,920
Operating Expenses	53,736	35,000	30,000	35,000
Department Revenues	-2	0	0	0
Total - Sports Information (600059):	<u>413,950</u>	<u>237,722</u>	<u>222,642</u>	<u>232,996</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	21,953	12,480	12,480	13,648
Salaries - Professional	122,999	143,399	135,625	146,877
Employee Benefits	69,124	70,000	70,330	70,000
Travel	836	0	0	0
Operating Expenses	18,048	12,690	8,600	12,690
Department Revenues	-21	0	0	0
Total - Athletic Academic Counseling (600060):	<u>232,939</u>	<u>238,569</u>	<u>227,035</u>	<u>243,215</u>

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Athletic Academic Tutoring (600061)				
Salaries - Students	34,014	0	0	0
Employee Benefits	43	0	0	0
Total - Athletic Academic Tutoring (600061):	<u>34,057</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Student Therapy Center (600062)				
Salaries - Students	3,250	0	3,000	0
Salaries - Professional	246,677	220,934	279,423	245,973
Employee Benefits	103,481	90,000	109,800	81,170
Travel	9,373	6,010	2,510	3,010
Operating Expenses	95,543	68,193	94,063	68,193
Department Revenues	-25	0	0	0
Total - Athletic Student Therapy Center (600062):	<u>458,299</u>	<u>385,137</u>	<u>488,796</u>	<u>398,346</u>
Athletic Training Graduate Teaching (600064)				
Employee Benefits	28,189	23,830	22,710	23,830
Total - Athletic Training Graduate Teaching (600064):	<u>28,189</u>	<u>23,830</u>	<u>22,710</u>	<u>23,830</u>
Strength and Conditioning (600066)				
Salaries - Supporting	31,242	31,739	10,469	0
Salaries - Students	4,000	6,000	3,340	3,000
Salaries - Professional	71,230	102,080	134,410	141,677
Employee Benefits	30,249	42,938	45,198	42,938
Travel	1,093	5,000	1,000	3,000
Operating Expenses	21,697	12,000	22,000	12,000
Department Revenues	-29	0	0	0
Total - Strength and Conditioning (600066):	<u>159,482</u>	<u>199,757</u>	<u>216,417</u>	<u>202,615</u>

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Video Production (600067)				
Salaries - Supporting	0	32,960	0	0
Salaries - Students	0	0	27,740	0
Salaries - Professional	0	64,240	89,450	104,321
Employee Benefits	0	0	23,290	0
Travel	0	0	730	0
Operating Expenses	0	0	20,500	0
Capital Outlay	0	0	6,320	0
Department Revenues	0	0	-2,500	0
Total - Video Production (600067):	0	97,200	165,530	104,321
Football (601000)				
Salaries - Supporting	26,439	26,831	28,181	28,415
Salaries - Professional	779,604	595,117	565,807	601,792
Employee Benefits	209,983	212,000	205,320	212,000
Travel	327,012	156,030	252,930	156,030
Operating Expenses	232,840	167,420	209,180	167,420
Department Revenues	0	0	-11,940	0
Total - Football (601000):	1,575,878	1,157,398	1,249,478	1,165,657
Mens Basketball (601001)				
Salaries - Supporting	24,295	24,662	24,662	24,851
Salaries - Professional	268,569	267,899	268,399	268,062
Employee Benefits	101,365	90,000	105,800	90,000
Travel	165,958	149,610	134,650	130,610
Operating Expenses	145,685	124,880	127,400	109,020
Total - Mens Basketball (601001):	705,872	657,051	660,911	622,543

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Baseball (601003)				
Salaries - Professional	119,451	121,084	121,584	122,628
Employee Benefits	48,866	47,000	61,040	47,000
Travel	64,454	47,420	52,180	47,420
Operating Expenses	66,383	47,130	55,920	47,130
Department Revenues	-6	0	0	0
Total - Baseball (601003):	<u>299,148</u>	<u>262,634</u>	<u>290,724</u>	<u>264,178</u>
Mens Cross Country (601005)				
Salaries - Professional	46,300	47,165	47,165	47,820
Employee Benefits	21,474	18,400	25,230	18,400
Travel	11,587	7,100	18,600	7,100
Operating Expenses	14,741	4,880	7,380	4,880
Total - Mens Cross Country (601005):	<u>94,102</u>	<u>77,545</u>	<u>98,375</u>	<u>78,200</u>
Mens Golf (601006)				
Salaries - Professional	25,575	26,442	29,832	30,173
Employee Benefits	9,569	12,800	10,540	12,800
Travel	25,695	24,350	24,620	23,880
Operating Expenses	10,995	10,000	11,700	10,000
Total - Mens Golf (601006):	<u>71,834</u>	<u>73,592</u>	<u>76,692</u>	<u>76,853</u>
Mens Tennis (601007)				
Salaries - Professional	61,135	65,339	63,949	65,669
Employee Benefits	26,344	27,000	20,330	27,000
Travel	46,478	33,000	35,100	33,000
Operating Expenses	18,026	22,500	22,950	22,270
Department Revenues	-3	0	0	0
Total - Mens Tennis (601007):	<u>151,980</u>	<u>147,839</u>	<u>142,329</u>	<u>147,939</u>

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Mens Tennis Tournaments (601008)				
Travel	14,273	0	5,000	0
Total - Mens Tennis Tournaments (601008):	<u>14,273</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Mens OVC Tournaments (601011)				
Travel	15,364	0	12,460	0
Operating Expenses	300	0	0	0
Total - Mens OVC Tournaments (601011):	<u>15,664</u>	<u>0</u>	<u>12,460</u>	<u>0</u>
Mens OVC Golf (601012)				
Travel	4,493	0	5,000	0
Total - Mens OVC Golf (601012):	<u>4,493</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)				
Travel	21,466	0	15,000	0
Total - Mens OVC Baseball Tourney (601014):	<u>21,466</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)				
Travel	4,310	0	1,200	0
Total - Mens OVC Cross Country Tourney (601016):	<u>4,310</u>	<u>0</u>	<u>1,200</u>	<u>0</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Football Scholarships (601060)				
Operating Expenses	1,838,070	1,745,170	1,791,990	1,426,773
Total - Football Scholarships (601060):	<u>1,838,070</u>	<u>1,745,170</u>	<u>1,791,990</u>	<u>1,426,773</u>
Mens Basketball Scholarships (601061)				
Employee Benefits	7,547	0	0	0
Operating Expenses	429,554	464,170	401,440	464,370
Total - Mens Basketball Scholarships (601061):	<u>437,101</u>	<u>464,170</u>	<u>401,440</u>	<u>464,370</u>
Baseball Scholarships (601062)				
Operating Expenses	309,777	333,970	287,560	374,080
Total - Baseball Scholarships (601062):	<u>309,777</u>	<u>333,970</u>	<u>287,560</u>	<u>374,080</u>
Mens Tennis Scholarships (601064)				
Operating Expenses	167,386	158,570	170,120	154,470
Total - Mens Tennis Scholarships (601064):	<u>167,386</u>	<u>158,570</u>	<u>170,120</u>	<u>154,470</u>
Mens Golf Scholarships (601065)				
Operating Expenses	60,309	83,610	57,680	81,540
Total - Mens Golf Scholarships (601065):	<u>60,309</u>	<u>83,610</u>	<u>57,680</u>	<u>81,540</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Mens Cross Country Scholarships (601066)				
Operating Expenses	171,933	159,530	167,760	155,430
Total - Mens Cross Country Scholarships (601066):	<u>171,933</u>	<u>159,530</u>	<u>167,760</u>	<u>155,430</u>
Womens Basketball (602000)				
Salaries - Supporting	23,063	24,214	24,214	24,439
Salaries - Professional	274,622	227,001	232,301	233,213
Employee Benefits	89,996	66,000	98,030	66,000
Travel	112,725	112,700	101,430	98,390
Operating Expenses	112,750	93,660	99,300	81,770
Total - Womens Basketball (602000):	<u>613,156</u>	<u>523,575</u>	<u>555,275</u>	<u>503,812</u>
Womens Bball OVC Tournaments (602001)				
Travel	0	0	15,000	0
Total - Womens Bball OVC Tournaments (602001):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Womens Volleyball (602004)				
Salaries - Supporting	0	0	180	0
Salaries - Students	1,925	550	830	0
Salaries - Professional	98,243	98,605	91,535	98,918
Employee Benefits	34,076	41,090	36,870	41,090
Travel	41,064	33,600	37,640	33,600
Operating Expenses	32,552	21,240	25,200	21,240
Total - Womens Volleyball (602004):	<u>207,860</u>	<u>195,085</u>	<u>192,255</u>	<u>194,848</u>



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Womens Volleyball Tournaments (602005)				
Travel	8,943	0	0	0
Total - Womens Volleyball Tournaments (602005):	<u>8,943</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Golf (602008)				
Salaries - Professional	25,575	26,142	29,532	29,472
Employee Benefits	9,569	13,400	10,460	13,400
Travel	31,203	26,650	26,690	25,890
Operating Expenses	15,110	10,000	11,700	10,000
Department Revenues	-2	0	0	0
Total - Womens Golf (602008):	<u>81,455</u>	<u>76,192</u>	<u>78,382</u>	<u>78,762</u>
Womens Cross Country Track (602009)				
Salaries - Professional	52,084	51,492	29,292	51,590
Employee Benefits	20,116	19,130	10,560	19,130
Travel	49,821	19,750	49,750	19,750
Operating Expenses	19,130	10,000	19,025	10,000
Department Revenues	-13	0	-25	0
Total - Womens Cross Country Track (602009):	<u>141,138</u>	<u>100,372</u>	<u>108,602</u>	<u>100,470</u>
Womens Track Tournaments (602010)				
Travel	29,170	0	13,000	0
Total - Womens Track Tournaments (602010):	<u>29,170</u>	<u>0</u>	<u>13,000</u>	<u>0</u>

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Womens Softball (602011)				
Salaries - Professional	100,818	102,535	102,535	103,773
Employee Benefits	28,943	47,000	35,770	47,000
Travel	52,088	42,960	42,270	41,000
Operating Expenses	36,060	36,440	36,400	35,310
Total - Womens Softball (602011):	<u>217,909</u>	<u>228,935</u>	<u>216,975</u>	<u>227,083</u>
Womens Soccer (602012)				
Salaries - Professional	107,534	112,171	109,271	112,933
Employee Benefits	35,883	44,000	37,400	44,000
Travel	46,878	47,150	42,440	41,170
Operating Expenses	39,542	33,560	35,610	32,580
Total - Womens Soccer (602012):	<u>229,837</u>	<u>236,881</u>	<u>224,721</u>	<u>230,683</u>
Womens OVC Softball Tournaments (602013)				
Travel	12,003	0	15,000	0
Total - Womens OVC Softball Tournaments (602013):	<u>12,003</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Womens OVC Golf (602014)				
Travel	4,175	0	5,000	0
Total - Womens OVC Golf (602014):	<u>4,175</u>	<u>0</u>	<u>5,000</u>	<u>0</u>

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Womens Soccer OVC Tourney (602015)				
Travel	4,634	0	4,710	0
Operating Expenses	0	0	780	0
Total - Womens Soccer OVC Tourney (602015):	<u>4,634</u>	<u>0</u>	<u>5,490</u>	<u>0</u>
Womens Basketball Scholarships (602060)				
Operating Expenses	426,004	475,925	322,455	514,910
Total - Womens Basketball Scholarships (602060):	<u>426,004</u>	<u>475,925</u>	<u>322,455</u>	<u>514,910</u>
Womens Volleyball Scholarships (602061)				
Operating Expenses	419,811	419,700	410,170	421,080
Total - Womens Volleyball Scholarships (602061):	<u>419,811</u>	<u>419,700</u>	<u>410,170</u>	<u>421,080</u>
Womens Golf Scholarships (602063)				
Operating Expenses	104,778	148,940	101,270	205,960
Total - Womens Golf Scholarships (602063):	<u>104,778</u>	<u>148,940</u>	<u>101,270</u>	<u>205,960</u>
Womens Softball Scholarships (602064)				
Operating Expenses	387,255	364,540	281,050	411,920
Total - Womens Softball Scholarships (602064):	<u>387,255</u>	<u>364,540</u>	<u>281,050</u>	<u>411,920</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Womens Cross Country Scholarships (602065)				
Operating Expenses	539,989	501,020	461,930	423,420
Total - Womens Cross Country Scholarships (602065):	<u>539,989</u>	<u>501,020</u>	<u>461,930</u>	<u>423,420</u>
Womens Soccer Scholarships (602066)				
Operating Expenses	365,577	480,820	445,150	480,580
Total - Womens Soccer Scholarships (602066):	<u>365,577</u>	<u>480,820</u>	<u>445,150</u>	<u>480,580</u>
Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	4,000	4,000
Operating Expenses	49,953	13,000	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>49,953</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)				
Travel	-39,300	0	0	0
Operating Expenses	-2,988	-19,000	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-42,288</u>	<u>-19,000</u>	<u>-19,000</u>	<u>-19,000</u>
Student Sports Comp (650002)				
Salaries - Professional	44,500	52,621	52,521	60,399
Employee Benefits	16,281	14,606	18,766	14,606
Operating Expenses	27,476	15,930	23,210	15,930
Department Revenues	-1	0	0	0
Total - Student Sports Comp (650002):	<u>88,256</u>	<u>83,157</u>	<u>94,497</u>	<u>90,935</u>

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Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	0	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>0</u>	<u>2,780</u>
Tennis Center (650004)				
Salaries - Professional	20,091	20,315	13,135	13,193
Employee Benefits	7,353	10,362	8,982	10,362
Total - Tennis Center (650004):	<u>27,444</u>	<u>30,677</u>	<u>22,117</u>	<u>23,555</u>
Athletic Facilities & Events (650008)				
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	1,000	1,000	1,000
Employee Benefits	0	1,000	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	121,746	89,270	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>121,746</u>	<u>89,270</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	69,067	34,860	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>69,067</u>	<u>34,860</u>	<u>34,860</u>	<u>34,860</u>

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E and G Data Processing Allocation (700003)				
Department Revenues	547,194	619,400	597,120	588,440
Total - E and G Data Processing Allocation (700003):	<u>547,194</u>	<u>619,400</u>	<u>597,120</u>	<u>588,440</u>
E and G Claims Adjustment (700004)				
Operating Expenses	50,786	39,130	39,130	39,130
Total - E and G Claims Adjustment (700004):	<u>50,786</u>	<u>39,130</u>	<u>39,130</u>	<u>39,130</u>
E and G Support (700005)				
Salaries - Administrative	0	2,217	0	13,590
Salaries - Supporting	0	7,517	0	40,135
Salaries - Professional	0	31,860	20,789	196,235
Employee Benefits	20,553	215,990	215,990	303,470
Operating Expenses	79,988	-56,430	-33,717	-64,196
Total - E and G Support (700005):	<u>100,541</u>	<u>201,154</u>	<u>203,062</u>	<u>489,234</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)				
Operating Expenses	0	1,200	1,200	1,200
Department Revenues	9,770	0	0	0
Total - Post Office Allocation (700045):	<u>9,770</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>

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TTU Staff Tuit Maint Reimbursement (700068)				
Employee Benefits	81,507	61,326	61,326	61,326
Total - TTU Staff Tuit Maint Reimbursement (700068):	<u>81,507</u>	<u>61,326</u>	<u>61,326</u>	<u>61,326</u>
SAF Carryforward Resources (700073)				
Operating Expenses	0	-693,638	-693,638	-693,638
Total - SAF Carryforward Resources (700073):	<u>0</u>	<u>-693,638</u>	<u>-693,638</u>	<u>-693,638</u>
Total - Student Services (400):				
Salaries - Administrative	445,841	551,868	545,122	473,309
Salaries - Academic	3,181	0	0	0
Salaries - Supporting	1,714,123	1,837,956	1,749,540	1,578,012
Salaries - Students	342,764	209,118	275,384	192,273
Salaries - Professional	6,897,745	6,683,380	6,973,311	7,109,329
Employee Benefits	3,899,568	3,890,833	4,043,900	3,984,898
Travel	1,574,480	1,299,036	1,545,361	1,203,310
Operating Expenses	9,359,881	9,280,872	9,090,911	8,149,036
Capital Outlay	0	7,208	13,528	0
Department Revenues	539,887	619,400	581,650	588,440
Total	<u>24,777,470</u>	<u>24,379,671</u>	<u>24,818,707</u>	<u>23,278,607</u>

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<b>Total - Student Services (40):</b>				
Salaries - Administrative	445,841	551,868	545,122	473,309
Salaries - Academic	3,181	0	0	0
Salaries - Supporting	1,714,123	1,837,956	1,749,540	1,578,012
Salaries - Students	342,764	209,118	275,384	192,273
Salaries - Professional	6,897,745	6,683,380	6,973,311	7,109,329
Employee Benefits	3,899,568	3,890,833	4,043,900	3,984,898
Travel	1,574,480	1,299,036	1,545,361	1,203,310
Operating Expense	9,359,881	9,280,872	9,090,911	8,149,036
Capital Outlay	0	7,208	13,528	0
Department Revenues	539,887	619,400	581,650	588,440
<b>Total</b>	<b>24,777,470</b>	<b>24,379,671</b>	<b>24,818,707</b>	<b>23,278,607</b>
<b>Institutional Support (45)</b>				
Institutional Support (450)				
Board of Trustees (101000)				
Operating Expenses	0	0	55,060	37,400
<b>Total - Board of Trustees (101000):</b>	<b>0</b>	<b>0</b>	<b>55,060</b>	<b>37,400</b>
<b>Presidents Office (110000)</b>				
Salaries - Administrative	477,379	466,941	495,686	505,473
Salaries - Supporting	419	60,063	23,397	36,000
Salaries - Students	6,421	6,390	6,390	3,190
Salaries - Professional	195,514	88,819	86,019	86,042
Employee Benefits	163,787	140,130	140,130	140,130
Travel	18,933	18,950	18,650	4,000
Operating Expenses	47,142	16,660	16,660	15,720
<b>Total - Presidents Office (110000):</b>	<b>909,595</b>	<b>797,953</b>	<b>786,932</b>	<b>790,555</b>



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University Support (110001)				
Operating Expenses	0	0	0	25,277
Total - University Support (110001):	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,277</u>
President Emeritus (110002)				
Salaries - Professional	77,918	77,920	77,920	77,920
Employee Benefits	4,191	4,185	4,185	4,185
Travel	2,081	2,000	2,000	0
Operating Expenses	368	440	440	1,040
Total - President Emeritus (110002):	<u>84,558</u>	<u>84,545</u>	<u>84,545</u>	<u>83,145</u>
Faculty Senate (110003)				
Salaries - Academic	3,998	4,000	4,000	4,000
Employee Benefits	720	1,500	1,500	1,500
Travel	1,583	1,580	1,880	400
Operating Expenses	0	0	0	380
Total - Faculty Senate (110003):	<u>6,301</u>	<u>7,080</u>	<u>7,380</u>	<u>6,280</u>
Staff Development (110005)				
Operating Expenses	1,500	1,500	1,115	1,500
Total - Staff Development (110005):	<u>1,500</u>	<u>1,500</u>	<u>1,115</u>	<u>1,500</u>

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President Grad Assistant (110006)				
Employee Benefits	24,743	16,380	16,380	16,380
Total - President Grad Assistant (110006):	<u>24,743</u>	<u>16,380</u>	<u>16,380</u>	<u>16,380</u>
Staff Moving (110007)				
Salaries - Administrative	3,000	0	0	0
Employee Benefits	390	0	0	0
Total - Staff Moving (110007):	<u>3,390</u>	<u>0</u>	<u>0</u>	<u>0</u>
Staff Awards (110008)				
Salaries - Supporting	3,000	4,000	4,000	4,000
Employee Benefits	0	2,115	2,115	2,115
Operating Expenses	204	200	200	2,200
Total - Staff Awards (110008):	<u>3,204</u>	<u>6,315</u>	<u>6,315</u>	<u>8,315</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Operating Expenses	35	50	50	50
Total - Professional Awards (110009):	<u>1,035</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	12,000	12,000	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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Graduation Experience (110012)				
Salaries - Supporting	1,794	0	385	0
Salaries - Students	6,633	0	6,260	0
Employee Benefits	372	100	100	100
Operating Expenses	148,267	157,110	151,850	157,110
Total - Graduation Experience (110012):	<u>157,066</u>	<u>157,210</u>	<u>158,595</u>	<u>157,210</u>
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	0	97,311	89,927	271,886
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>97,311</u>	<u>89,927</u>	<u>271,886</u>
Marketing Strategic Plans (110017)				
Operating Expenses	153,247	150,753	150,753	0
Total - Marketing Strategic Plans (110017):	<u>153,247</u>	<u>150,753</u>	<u>150,753</u>	<u>0</u>
President GIK Chartwells (110025)				
Operating Expenses	10,000	0	0	0
Total - President GIK Chartwells (110025):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Centennial (110026)				
Salaries - Academic	3,948	0	0	0
Salaries - Students	640	0	0	0
Employee Benefits	702	0	0	0
Operating Expenses	17,429	0	0	0
Total - Centennial (110026):	<u>22,719</u>	<u>0</u>	<u>0</u>	<u>0</u>

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University Counsel (110100)				
Salaries - Administrative	151,600	154,325	154,325	155,300
Salaries - Students	875	0	0	0
Salaries - Professional	16,426	72,643	76,376	75,691
Employee Benefits	52,929	64,510	64,510	64,510
Travel	7,231	5,000	4,067	5,000
Operating Expenses	13,046	14,500	14,500	6,000
Total - University Counsel (110100):	<u>242,107</u>	<u>310,978</u>	<u>313,778</u>	<u>306,501</u>
Office of Internal Audit (111000)				
Salaries - Administrative	95,069	97,267	97,267	98,000
Salaries - Supporting	38,312	39,187	39,187	39,478
Salaries - Professional	60,533	61,488	61,488	61,806
Employee Benefits	76,698	73,540	73,540	73,540
Travel	4,360	13,700	13,700	6,300
Operating Expenses	2,906	3,650	3,650	3,650
Total - Office of Internal Audit (111000):	<u>277,878</u>	<u>288,832</u>	<u>288,832</u>	<u>282,774</u>
Commission on Status of Women (112001)				
Operating Expenses	1,850	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,850</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	305,525	308,335	308,335	309,272
Salaries - Academic	155,967	300	300	0
Salaries - Supporting	24,407	64,601	31,003	34,375
Salaries - Professional	125,137	109,329	107,113	88,648
Employee Benefits	187,118	148,115	148,115	148,115
Total - Ofc VP Research & Economic Dev (118000):	<u>798,154</u>	<u>630,680</u>	<u>594,866</u>	<u>580,410</u>

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Office of the Provost (120000)				
Salaries - Administrative	227,250	229,474	229,474	230,215
Salaries - Supporting	7,033	0	6,788	0
Salaries - Students	5,614	0	0	0
Salaries - Professional	182,385	199,380	203,220	162,263
Employee Benefits	148,523	149,870	149,870	149,870
Travel	5,789	1,920	5,365	1,920
Operating Expenses	15,055	4,500	8,853	4,500
Total - Office of the Provost (120000):	591,649	585,144	603,570	548,768
Self Study (120001)				
Salaries - Academic	4,514	0	505	0
Salaries - Supporting	7,233	0	0	0
Salaries - Professional	1,816	0	8,952	0
Employee Benefits	2,212	5,800	5,800	5,800
Travel	26,969	4,000	12,500	4,000
Operating Expenses	46,121	71,714	62,581	75,960
Total - Self Study (120001):	88,865	81,514	90,338	85,760
Federal College Work Study Program (122001)				
Salaries - Students	5,244	20,410	20,410	20,410
Employee Benefits	0	3,000	3,000	3,000
Total - Federal College Work Study Program (122001):	5,244	23,410	23,410	23,410

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African Am Undergrad Sch (123017)				
Employee Benefits	11,218	0	0	0
Total - African Am Undergrad Sch (123017):	<u>11,218</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)				
Salaries - Administrative	94,169	95,432	95,432	95,920
Salaries - Students	881	0	0	0
Salaries - Professional	125,478	115,984	115,984	116,752
Employee Benefits	68,050	64,675	64,675	64,675
Travel	4,111	7,300	9,108	2,300
Operating Expenses	12,607	8,867	7,059	12,220
Total - Institutional Research Office (125000):	<u>305,296</u>	<u>292,258</u>	<u>292,258</u>	<u>291,867</u>
Institutional Res Graduate Assist (125001)				
Employee Benefits	0	9,640	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)				
Salaries - Administrative	157,000	159,655	159,655	160,540
Salaries - Supporting	50,758	57,039	51,349	63,443
Salaries - Students	5,184	1,200	2,360	1,200
Salaries - Professional	35,045	37,428	38,553	37,727
Employee Benefits	84,684	89,666	89,666	89,666
Travel	5,809	480	480	480
Operating Expenses	18,274	7,538	9,143	12,653
Total - Student Affairs Administration (127000):	<u>356,754</u>	<u>353,006</u>	<u>351,206</u>	<u>365,709</u>

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Student Affairs Grad Assist (127001)				
Employee Benefits	45,437	46,300	46,300	46,300
Total - Student Affairs Grad Assist (127001):	<u>45,437</u>	<u>46,300</u>	<u>46,300</u>	<u>46,300</u>
Commission on Status of Blacks (127002)				
Operating Expenses	1,695	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,695</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	202,300	205,775	205,775	207,000
Salaries - Supporting	26,085	30,534	54,671	27,352
Salaries - Professional	51,180	52,323	56,723	52,770
Employee Benefits	70,258	69,340	69,340	69,340
Travel	12,462	750	750	750
Operating Expenses	5,738	3,760	-640	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>368,023</u>	<u>362,482</u>	<u>386,619</u>	<u>360,972</u>
Business Office (200001)				
Salaries - Administrative	164,913	169,163	169,163	169,850
Salaries - Supporting	418,700	516,824	524,824	414,918
Salaries - Students	7,590	4,448	4,448	4,448
Salaries - Professional	598,444	567,825	559,825	561,397
Employee Benefits	512,647	524,535	524,535	524,535
Travel	14,164	25,670	25,670	25,670
Operating Expenses	71,825	74,240	74,240	82,240
Department Revenues	-79	0	0	0
Total - Business Office (200001):	<u>1,788,204</u>	<u>1,882,705</u>	<u>1,882,705</u>	<u>1,783,058</u>

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Human Resources (200002)				
Salaries - Administrative	117,683	123,150	123,150	124,200
Salaries - Supporting	186,462	220,373	220,791	163,874
Salaries - Students	1,613	0	0	0
Salaries - Professional	427,910	554,584	556,747	552,916
Employee Benefits	267,020	313,090	313,090	313,090
Travel	3,953	1,780	13,380	1,780
Operating Expenses	113,781	90,015	92,997	74,489
Total - Human Resources (200002):	1,118,422	1,302,992	1,320,155	1,230,349
Business Office GA (200008)				
Employee Benefits	11,196	11,420	11,420	11,420
Total - Business Office GA (200008):	11,196	11,420	11,420	11,420
Planning Strategic Initiatives (200009)				
Operating Expenses	107,984	301,800	301,800	0
Total - Planning Strategic Initiatives (200009):	107,984	301,800	301,800	0
Facilities Rental (200011)				
Salaries - Administrative	0	700	700	700
Salaries - Supporting	1,857	800	800	800
Salaries - Students	252	450	450	450
Salaries - Professional	4,625	1,000	1,000	1,000
Employee Benefits	1,337	600	600	600
Total - Facilities Rental (200011):	8,071	3,550	3,550	3,550



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CHEC Management (200012)				
Operating Expenses	80,410	50,000	0	0
Total - CHEC Management (200012):	<u>80,410</u>	<u>50,000</u>	<u>0</u>	<u>0</u>
University Budget & Planning (200025)				
Salaries - Professional	81,600	83,060	143,060	149,613
Employee Benefits	32,341	33,000	33,000	33,000
Operating Expenses	922	0	0	0
Total - University Budget & Planning (200025):	<u>114,863</u>	<u>116,060</u>	<u>176,060</u>	<u>182,613</u>
Compliance Office (200026)				
Salaries - Administrative	107,805	101,804	101,804	102,204
Employee Benefits	36,941	38,800	38,800	38,800
Travel	6,103	0	0	0
Operating Expenses	9,013	0	0	0
Total - Compliance Office (200026):	<u>159,862</u>	<u>140,604</u>	<u>140,604</u>	<u>141,004</u>
PCI Compliance (200030)				
Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Postage and Mailing (203007)				
Operating Expenses	113,997	170,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>113,997</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>

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Postage and Mailing Transfer In (203008)				
Operating Expenses	-155,328	0	0	0
Department Revenues	-4,419	-170,000	-170,000	-170,000
<b>Total - Postage and Mailing Transfer In (203008):</b>	<b>-159,747</b>	<b>-170,000</b>	<b>-170,000</b>	<b>-170,000</b>
Printing Services (203009)				
Salaries - Supporting	76,727	2,610	0	2,610
Salaries - Students	0	2,120	0	2,120
Salaries - Professional	72,790	0	0	0
Employee Benefits	18,256	46,190	46,190	46,190
Travel	0	140	0	140
Operating Expenses	319,111	68,609	343,609	68,320
Department Revenues	8,300	8,300	8,300	8,300
<b>Total - Printing Services (203009):</b>	<b>495,184</b>	<b>127,969</b>	<b>398,099</b>	<b>127,680</b>
Printing Serv Transf In (203010)				
Operating Expenses	-220,886	0	0	0
Department Revenues	0	-15,520	-215,520	-15,520
<b>Total - Printing Serv Transf In (203010):</b>	<b>-220,886</b>	<b>-15,520</b>	<b>-215,520</b>	<b>-15,520</b>
Printing Serv Allocation Offset (203011)				
Operating Expenses	-175,191	0	0	0
Department Revenues	0	-40,289	-103,919	-40,300
<b>Total - Printing Serv Allocation Offset (203011):</b>	<b>-175,191</b>	<b>-40,289</b>	<b>-103,919</b>	<b>-40,300</b>

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Post Office Spouse Dependent (203014)				
Employee Benefits	0	10,830	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>0</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)				
Employee Benefits	0	3,300	3,300	3,300
Total - Post Office PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Post Office E&G Operations (203027)				
Salaries - Supporting	48,231	0	0	0
Employee Benefits	11,510	0	0	0
Operating Expenses	322,241	309,778	309,778	309,778
Department Revenues	0	-15,779	-34,785	-16,898
Total - Post Office E&G Operations (203027):	<u>381,982</u>	<u>293,999</u>	<u>274,993</u>	<u>292,880</u>
Post Office Svc Ctr Allocation (203028)				
Operating Expenses	64,700	0	0	0
Department Revenues	-54,000	0	0	0
Total - Post Office Svc Ctr Allocation (203028):	<u>10,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC Administrative Services (210000)				
Salaries - Administrative	79,040	80,530	80,530	82,961
Salaries - Supporting	38,420	54,087	54,087	55,340
Salaries - Professional	10,102	44,996	46,377	48,901
Employee Benefits	33,910	76,775	76,775	78,680
Travel	2,323	3,000	3,000	3,000
Operating Expenses	25,565	44,693	44,693	41,824
Department Revenues	-44,497	-50,000	0	0
Total - CHEC Administrative Services (210000):	<u>144,863</u>	<u>254,081</u>	<u>305,462</u>	<u>310,706</u>

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CHEC Facilities Rentals (210002)				
Salaries - Supporting	240	0	0	0
Employee Benefits	56	0	0	0
Operating Expenses	2,859	5,000	5,000	5,000
Total - CHEC Facilities Rentals (210002):	<u>3,155</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
CHEC Marketing & Communications (210003)				
Operating Expenses	41,775	50,625	50,625	8,000
Department Revenues	-30,000	0	0	0
Total - CHEC Marketing & Communications (210003):	<u>11,775</u>	<u>50,625</u>	<u>50,625</u>	<u>8,000</u>
Purchasing & Contracts Office (221001)				
Salaries - Administrative	86,504	88,357	88,357	89,041
Salaries - Supporting	97,419	101,056	101,056	101,831
Salaries - Students	0	410	410	410
Salaries - Professional	54,347	55,251	55,251	55,619
Employee Benefits	114,451	115,365	115,365	115,365
Travel	438	4,200	4,200	4,200
Operating Expenses	17,060	14,210	14,210	14,210
Total - Purchasing & Contracts Office (221001):	<u>370,219</u>	<u>378,849</u>	<u>378,849</u>	<u>380,676</u>
Environmental Safety (221003)				
Salaries - Supporting	28,819	29,526	29,526	29,828
Salaries - Students	3,026	11,000	11,000	11,000
Salaries - Professional	194,710	204,316	204,316	205,370
Employee Benefits	71,667	78,165	78,165	78,165
Travel	5,093	5,000	5,000	0
Operating Expenses	36,169	38,430	36,795	43,430
Department Revenues	-16	0	0	0
Total - Environmental Safety (221003):	<u>339,468</u>	<u>366,437</u>	<u>364,802</u>	<u>367,793</u>

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Motor Pool Fuel (221006)				
Operating Expenses	85,227	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>85,227</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-85,227	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-85,227</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)				
Salaries - Supporting	89,777	99,146	99,146	71,447
Salaries - Students	5,209	5,140	5,140	5,140
Salaries - Professional	134,224	136,180	136,180	136,797
Employee Benefits	112,890	123,990	123,990	123,990
Travel	2,155	1,000	1,000	1,000
Operating Expenses	310,550	554,470	554,470	554,470
Department Revenues	99,991	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>754,796</u>	<u>1,019,926</u>	<u>1,019,926</u>	<u>992,844</u>
Telephone Transfer In (231001)				
Operating Expenses	-737,296	0	0	0
Department Revenues	0	-998,924	-998,926	-971,844
Total - Telephone Transfer In (231001):	<u>-737,296</u>	<u>-998,924</u>	<u>-998,926</u>	<u>-971,844</u>

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Cable TV (231002)				
Operating Expenses	92,648	102,000	102,000	102,000
Total - Cable TV (231002):	<u>92,648</u>	<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-154,922	0	0	0
Department Revenues	0	-102,000	-102,000	-102,000
Total - Cable TV Transfer In (231003):	<u>-154,922</u>	<u>-102,000</u>	<u>-102,000</u>	<u>-102,000</u>
Regulated Waste Disposal (255001)				
Operating Expenses	56,406	25,000	25,000	42,500
Total - Regulated Waste Disposal (255001):	<u>56,406</u>	<u>25,000</u>	<u>25,000</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	400,442	406,557	344,420	282,387
Salaries - Supporting	193,327	254,076	236,478	216,962
Salaries - Students	7,989	1,940	1,940	1,940
Salaries - Professional	996,475	1,126,488	1,127,207	966,657
Employee Benefits	545,999	556,267	556,267	554,877
Travel	16,306	12,310	310	12,310
Operating Expenses	103,318	71,015	127,434	212,819
Capital Outlay	0	6,970	0	6,970
Total - VP for Univ Advancement Office (300000):	<u>2,263,856</u>	<u>2,435,623</u>	<u>2,394,056</u>	<u>2,254,922</u>

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Univ Advancement Advertising (301000)				
Operating Expenses	581	3,490	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>581</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	114,560	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)				
Employee Benefits	0	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>	<u>25,440</u>
Special Activity Fundraising (301004)				
Salaries - Professional	50,610	67,265	67,265	67,602
Employee Benefits	14,123	12,700	12,700	12,700
Total - Special Activity Fundraising (301004):	<u>64,733</u>	<u>79,965</u>	<u>79,965</u>	<u>80,302</u>
Univ Develop and Alumni Engagement (302000)				
Salaries - Supporting	0	500	500	500
Employee Benefits	0	110	110	110
Travel	31,277	6,170	31,170	6,170
Operating Expenses	24,708	18,670	34,670	18,670
Total - Univ Develop and Alumni Engagement (302000):	<u>55,985</u>	<u>25,450</u>	<u>66,450</u>	<u>25,450</u>

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Alumni Engagement & Annual Giving (302004)				
Operating Expenses	1,898	2,500	6,220	2,500
Total - Alumni Engagement & Annual Giving (302004):	<u>1,898</u>	<u>2,500</u>	<u>6,220</u>	<u>2,500</u>
Communications & Marketing (303000)				
Salaries - Administrative	106,477	120,963	120,963	122,000
Salaries - Supporting	181,155	252,664	251,230	239,646
Salaries - Students	3,375	0	2,300	0
Salaries - Professional	349,300	390,606	326,401	370,611
Employee Benefits	245,584	269,270	269,270	269,270
Travel	9,878	820	9,320	820
Operating Expenses	220,284	218,910	176,320	17,435
Total - Communications & Marketing (303000):	<u>1,116,053</u>	<u>1,253,233</u>	<u>1,155,804</u>	<u>1,019,782</u>
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-38,058	0	0	0
Department Revenues	1,000	-4,120	-20,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-37,058</u>	<u>-4,120</u>	<u>-20,120</u>	<u>-4,120</u>
Web & Digital Media (303003)				
Travel	0	0	500	0
Operating Expenses	22,112	0	2,000	0
Total - Web & Digital Media (303003):	<u>22,112</u>	<u>0</u>	<u>2,500</u>	<u>0</u>



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Special Activity Marketing (303004)				
Operating Expenses	100,000	0	0	0
Total - Special Activity Marketing (303004):	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Photo Services Office (304000)				
Salaries - Supporting	79,081	82,051	81,351	80,315
Employee Benefits	36,383	62,960	62,960	62,960
Travel	4,820	420	0	420
Operating Expenses	10,338	27,390	1,390	27,390
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>132,122</u>	<u>174,321</u>	<u>147,201</u>	<u>172,585</u>
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-15,536	-22,500	-4,500	-22,500
Department Revenues	0	-580	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	<u>-15,536</u>	<u>-23,080</u>	<u>-5,080</u>	<u>-23,080</u>
Photo Svc Allocation Offset (304002)				
Operating Expenses	-82,208	28,250	28,250	28,250
Department Revenues	0	-147,001	-147,881	-145,266
Total - Photo Svc Allocation Offset (304002):	<u>-82,208</u>	<u>-118,751</u>	<u>-119,631</u>	<u>-117,016</u>

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TBR Spouse Dependent Discount (700000) Employee Benefits	97,173	79,600	79,600	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>97,173</u>	<u>79,600</u>	<u>79,600</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001) Employee Benefits	22,397	33,940	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>22,397</u>	<u>33,940</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003) Department Revenues	484,242	548,140	528,420	520,740
Total - E and G Data Processing Allocation (700003):	<u>484,242</u>	<u>548,140</u>	<u>528,420</u>	<u>520,740</u>
E and G Claims Adjustment (700004) Operating Expenses	50,275	41,910	41,910	41,910
Total - E and G Claims Adjustment (700004):	<u>50,275</u>	<u>41,910</u>	<u>41,910</u>	<u>41,910</u>
E and G Support (700005) Salaries - Administrative	0	15,075	0	78,830
Salaries - Supporting	0	31,166	0	46,345
Salaries - Professional	0	169,230	64,575	112,890
Employee Benefits	28,989	298,315	298,315	379,470
Operating Expenses	-97,119	-158,361	-127,289	-159,859
Total - E and G Support (700005):	<u>-68,130</u>	<u>355,425</u>	<u>235,601</u>	<u>457,676</u>

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E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	0	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>0</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)				
Operating Expenses	513,637	409,040	407,940	177,240
Total - TBR Chargeback non TN eCampus (700017):	<u>513,637</u>	<u>409,040</u>	<u>407,940</u>	<u>177,240</u>
Legal Fees (700023)				
Operating Expenses	29,674	29,000	29,000	29,000
Total - Legal Fees (700023):	<u>29,674</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024)				
Operating Expenses	19,710	20,000	20,000	20,000
Total - License Fees (700024):	<u>19,710</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Operating Expenses	238,667	179,475	235,060	159,457
Total - Membership Fees (700025):	<u>238,667</u>	<u>179,475</u>	<u>235,060</u>	<u>159,457</u>

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Consultation Services (700026)				
Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)				
Operating Expenses	439,486	452,700	452,700	452,700
Total - Banking Services (700027):	<u>439,486</u>	<u>452,700</u>	<u>452,700</u>	<u>452,700</u>
Collection of Debts (700028)				
Operating Expenses	10,170	26,770	26,770	26,770
Total - Collection of Debts (700028):	<u>10,170</u>	<u>26,770</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)				
Operating Expenses	2,904	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>2,904</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)				
Operating Expenses	48,405	70,000	70,000	70,000
Total - External Audit (700030):	<u>48,405</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)				
Operating Expenses	4,797	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,797</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)				
Operating Expenses	16,011	22,700	22,700	22,700
Total - Background Checks (700033):	<u>16,011</u>	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>
IRS Penalties and Fines (700034)				
Operating Expenses	2,271	0	0	0
Total - IRS Penalties and Fines (700034):	<u>2,271</u>	<u>0</u>	<u>0</u>	<u>0</u>
Allocation to Aux Ent (700037)				
Department Revenues	-304,963	-372,250	-354,910	-333,480
Total - Allocation to Aux Ent (700037):	<u>-304,963</u>	<u>-372,250</u>	<u>-354,910</u>	<u>-333,480</u>

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Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	5,850	0	0	0
Total - Post Office Allocation (700045):	<u>5,850</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
System Internal Audit (700061)				
Operating Expenses	45,900	45,900	45,900	0
Total - System Internal Audit (700061):	<u>45,900</u>	<u>45,900</u>	<u>45,900</u>	<u>0</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	12,971	7,736	7,736	7,736
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>12,971</u>	<u>7,736</u>	<u>7,736</u>	<u>7,736</u>
 Total - Institutional Support (450):				
Salaries - Administrative	2,776,156	2,823,503	2,775,036	2,813,893
Salaries - Academic	168,427	4,300	4,805	4,000
Salaries - Supporting	1,599,256	1,915,523	1,810,569	1,644,284
Salaries - Students	60,546	53,508	61,108	50,308
Salaries - Professional	3,847,569	4,217,115	4,121,552	3,989,992
Employee Benefits	3,169,873	3,611,264	3,611,264	3,692,934
Travel	185,838	116,190	162,050	80,660
Operating Expenses	2,625,662	4,170,662	4,542,763	3,521,919
Capital Outlay	0	6,970	0	6,970
Department Revenues	162,909	-1,258,523	-1,510,421	-1,169,468
Total	<u>14,596,236</u>	<u>15,660,512</u>	<u>15,578,726</u>	<u>14,635,492</u>

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Total - Institutional Support (45):				
Salaries - Administrative	2,776,156	2,823,503	2,775,036	2,813,893
Salaries - Academic	168,427	4,300	4,805	4,000
Salaries - Supporting	1,599,256	1,915,523	1,810,569	1,644,284
Salaries - Students	60,546	53,508	61,108	50,308
Salaries - Professional	3,847,569	4,217,115	4,121,552	3,989,992
Employee Benefits	3,169,873	3,611,264	3,611,264	3,692,934
Travel	185,838	116,190	162,050	80,660
Operating Expense	2,625,662	4,170,662	4,542,763	3,521,919
Capital Outlay	0	6,970	0	6,970
Department Revenues	162,909	-1,258,523	-1,510,421	-1,169,468
<b>Total</b>	<b>14,596,236</b>	<b>15,660,512</b>	<b>15,578,726</b>	<b>14,635,492</b>
Physical Plant (50)				
Physical Plant (500)				
Craft Center Security (121771)				
Salaries - Supporting	49,244	23,139	53,139	23,322
Salaries - Students	0	4,000	0	4,000
Employee Benefits	15,843	18,460	18,460	18,460
Travel	0	-800	0	0
Operating Expenses	2,164	900	2,480	100
<b>Total - Craft Center Security (121771):</b>	<b>67,251</b>	<b>45,699</b>	<b>74,079</b>	<b>45,882</b>
Craft Center Property Insur (121772)				
Operating Expenses	34,669	37,700	37,700	37,700
<b>Total - Craft Center Property Insur (121772):</b>	<b>34,669</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>

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M and R Craft Center (121773)				
Salaries - Supporting	119,562	126,950	122,570	127,629
Salaries - Students	4,815	3,400	3,400	3,400
Salaries - Professional	52,294	53,065	53,065	53,389
Employee Benefits	81,515	81,960	81,960	81,960
Travel	0	200	200	200
Operating Expenses	44,653	43,050	45,050	43,050
Total - M and R Craft Center (121773):	<u>302,839</u>	<u>308,625</u>	<u>306,245</u>	<u>309,628</u>
Utilities Craft Center (121774)				
Operating Expenses	192,181	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>192,181</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	215	47,422	40,702	47,422
Total - Craft Center Repairs and Renov (121775):	<u>215</u>	<u>47,422</u>	<u>40,702</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	253	550	550	550
Total - Federal College Work Study Program (122001):	<u>253</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Operating Expenses	12,750	12,750	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>



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M and R Ag Pavilion (161001)				
Salaries - Supporting	66,304	69,338	69,338	69,973
Employee Benefits	38,891	41,720	41,720	41,720
Total - M and R Ag Pavilion (161001):	<u>105,195</u>	<u>111,058</u>	<u>111,058</u>	<u>111,693</u>
Greenhouse (162002)				
Salaries - Students	0	0	668	668
Employee Benefits	0	720	52	52
Travel	70	0	0	0
Operating Expenses	2,954	14,534	14,469	3,500
Total - Greenhouse (162002):	<u>3,024</u>	<u>15,254</u>	<u>15,189</u>	<u>4,220</u>
M and R Farm (162004)				
Operating Expenses	0	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>0</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)				
Salaries - Supporting	595,702	593,611	590,601	588,829
Salaries - Students	144	0	0	0
Salaries - Professional	109,515	121,847	119,277	122,560
Employee Benefits	325,841	339,100	339,100	339,100
Travel	1,393	2,710	4,710	2,710
Operating Expenses	114,345	92,232	101,332	82,590
Department Revenues	-1,508	0	-820	0
Total - University Police (200004):	<u>1,145,432</u>	<u>1,149,500</u>	<u>1,154,200</u>	<u>1,135,789</u>

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CHEC Security Services (210010)				
Salaries - Supporting	35,240	46,049	46,049	47,297
Employee Benefits	16,039	16,986	16,986	17,406
Travel	4,057	0	0	0
Operating Expenses	2,728	10,200	20,200	10,200
Total - CHEC Security Services (210010):	<u>58,064</u>	<u>73,235</u>	<u>83,235</u>	<u>74,903</u>
CHEC Bldg Maintenance and Repairs (210012)				
Salaries - Supporting	4,765	15,176	15,176	15,590
Employee Benefits	565	1,380	1,380	1,540
Operating Expenses	100,332	82,046	104,046	82,046
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>105,662</u>	<u>98,602</u>	<u>120,602</u>	<u>99,176</u>
CHEC Custodial Services (210015)				
Operating Expenses	49,220	76,000	76,000	76,000
Total - CHEC Custodial Services (210015):	<u>49,220</u>	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
CHEC Landscaping and Grounds (210016)				
Operating Expenses	9,178	18,700	18,700	18,700
Total - CHEC Landscaping and Grounds (210016):	<u>9,178</u>	<u>18,700</u>	<u>18,700</u>	<u>18,700</u>
CHEC Utilities (210017)				
Operating Expenses	106,936	112,400	112,400	112,400
Total - CHEC Utilities (210017):	<u>106,936</u>	<u>112,400</u>	<u>112,400</u>	<u>112,400</u>

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CHEC Parking (210018)				
Operating Expenses	2,604	17,500	17,500	2,500
Department Revenues	-85	0	0	0
Total - CHEC Parking (210018):	<u>2,519</u>	<u>17,500</u>	<u>17,500</u>	<u>2,500</u>
Central Receiving (221005)				
Salaries - Supporting	35,829	31,400	41,940	31,644
Salaries - Students	6,234	6,000	0	6,000
Employee Benefits	17,202	19,600	19,600	19,600
Operating Expenses	2,152	3,680	2,905	3,680
Total - Central Receiving (221005):	<u>61,417</u>	<u>60,680</u>	<u>64,445</u>	<u>60,924</u>
Facilities Administration (241000)				
Salaries - Administrative	117,389	118,892	118,892	119,459
Salaries - Supporting	95,341	93,140	76,337	99,421
Salaries - Students	0	6,820	0	6,820
Salaries - Professional	336,582	94,073	94,723	94,297
Employee Benefits	200,043	80,305	80,305	80,305
Travel	11,236	5,230	1,820	5,230
Operating Expenses	124,194	29,501	74,384	59,573
Total - Facilities Administration (241000):	<u>884,785</u>	<u>427,961</u>	<u>446,461</u>	<u>465,105</u>
Vehicle Maintenance (241001)				
Operating Expenses	34,054	22,500	60,000	22,500
Total - Vehicle Maintenance (241001):	<u>34,054</u>	<u>22,500</u>	<u>60,000</u>	<u>22,500</u>

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Property Insurance (241002) Operating Expenses	263,131	294,800	294,800	294,800
Total - Property Insurance (241002):	<u>263,131</u>	<u>294,800</u>	<u>294,800</u>	<u>294,800</u>
Facilities Development Fee (241003) Operating Expenses	170,800	170,800	160,900	160,900
Total - Facilities Development Fee (241003):	<u>170,800</u>	<u>170,800</u>	<u>160,900</u>	<u>160,900</u>
Maintenance and Repairs (251000) Salaries - Supporting	676,626	43,290	0	43,290
Salaries - Students	8,645	0	0	0
Salaries - Professional	61,999	63,008	63,008	63,410
Employee Benefits	382,648	103,605	103,605	103,605
Travel	1,511	1,000	0	1,000
Operating Expenses	549,089	8,410	35,097	8,410
Department Revenues	0	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,680,518</u>	<u>210,313</u>	<u>192,710</u>	<u>210,715</u>
M and R Projects (251001) Operating Expenses	295,677	303,029	289,337	0
Total - M and R Projects (251001):	<u>295,677</u>	<u>303,029</u>	<u>289,337</u>	<u>0</u>

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American Disability Act (251002)				
Operating Expenses	3	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>3</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	95,789	113,862	113,862	87,800
Total - Fire Alarm System (251004):	<u>95,789</u>	<u>113,862</u>	<u>113,862</u>	<u>87,800</u>
Building Controls (251005)				
Salaries - Supporting	0	15,221	352	17,632
Operating Expenses	23,997	80,075	79,325	75,000
Total - Building Controls (251005):	<u>23,997</u>	<u>95,296</u>	<u>79,677</u>	<u>92,632</u>
M and R HVAC (251006)				
Salaries - Supporting	304,197	309,319	266,135	296,867
Salaries - Students	8,209	0	589	0
Salaries - Professional	37,005	37,412	37,412	37,547
Employee Benefits	173,732	189,260	189,260	189,260
Travel	5,412	0	0	0
Operating Expenses	506,988	158,995	209,313	140,760
Total - M and R HVAC (251006):	<u>1,035,543</u>	<u>694,986</u>	<u>702,709</u>	<u>664,434</u>

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Stores for Reissue (251007)				
Operating Expenses	184,124	290,000	290,000	290,000
Capital Outlay	8,170	0	0	0
Total - Stores for Reissue (251007):	<u>192,294</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)				
Operating Expenses	-179,808	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-179,808</u>	<u>-290,000</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)				
Operating Expenses	11,511	0	53,535	0
Capital Outlay	55,166	0	0	0
Total - M&R PO Qrtly Reportg (251014):	<u>66,677</u>	<u>0</u>	<u>53,535</u>	<u>0</u>
M & R - Carpentry (251015)				
Salaries - Supporting	0	187,155	187,330	194,837
Employee Benefits	0	107,000	107,000	107,000
Travel	26	0	0	0
Operating Expenses	29,084	99,310	69,770	93,800
Department Revenues	-559	0	0	0
Total - M & R - Carpentry (251015):	<u>28,551</u>	<u>393,465</u>	<u>364,100</u>	<u>395,637</u>

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M & R - Electrical (251016)				
Salaries - Supporting	0	174,542	180,622	180,809
Employee Benefits	0	100,000	100,000	100,000
Operating Expenses	18,769	28,730	39,995	33,500
Department Revenues	0	0	-15,890	0
Total - M & R - Electrical (251016):	18,769	303,272	304,727	314,309
M & R - Locksmith (251017)				
Salaries - Supporting	0	35,340	35,805	35,489
Employee Benefits	0	21,000	21,000	21,000
Operating Expenses	13,317	33,500	33,410	33,500
Total - M & R - Locksmith (251017):	13,317	89,840	90,215	89,989
M & R - Masonry (251018)				
Salaries - Supporting	0	41,510	51,210	41,781
Employee Benefits	0	10,000	10,000	10,000
Operating Expenses	44,766	67,000	64,515	67,000
Total - M & R - Masonry (251018):	44,766	118,510	125,725	118,781
M & R - Painting (251019)				
Salaries - Supporting	0	120,140	124,435	121,170
Salaries - Students	0	0	2,485	0
Employee Benefits	0	57,000	57,000	57,000
Operating Expenses	1,193	33,500	17,015	33,500
Total - M & R - Painting (251019):	1,193	210,640	200,935	211,670

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M & R - Plumbing (251020)				
Salaries - Supporting	0	139,196	139,799	140,208
Employee Benefits	0	70,000	70,000	70,000
Operating Expenses	18,257	73,700	68,020	73,700
Total - M & R - Plumbing (251020):	18,257	282,896	277,819	283,908
M & R - Heat Plant (251021)				
Salaries - Supporting	0	233,079	255,035	232,134
Employee Benefits	0	140,000	140,000	140,000
Travel	26	0	0	0
Operating Expenses	28,054	100,000	98,930	100,000
Total - M & R - Heat Plant (251021):	28,080	473,079	493,965	472,134
Campus Lighting (251025)				
Operating Expenses	0	0	17,500	0
Total - Campus Lighting (251025):	0	0	17,500	0
Custodial Services (255000)				
Salaries - Supporting	63,383	30,873	30,873	31,100
Employee Benefits	33,512	49,000	49,000	49,000
Travel	729	0	0	0
Operating Expenses	1,437,169	1,245,266	1,238,576	1,245,266
Total - Custodial Services (255000):	1,534,793	1,325,139	1,318,449	1,325,366



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Recycling (255003)				
Salaries - Supporting	1,042	0	0	0
Salaries - Students	4,315	0	0	0
Employee Benefits	145	0	0	0
Operating Expenses	11,246	22,000	21,625	22,000
Total - Recycling (255003):	<u>16,748</u>	<u>22,000</u>	<u>21,625</u>	<u>22,000</u>
Special Event Cost Center (255004)				
Employee Benefits	0	2,000	0	0
Operating Expenses	51,769	148,000	106,270	150,000
Total - Special Event Cost Center (255004):	<u>51,769</u>	<u>150,000</u>	<u>106,270</u>	<u>150,000</u>
Outside Special Event Cost Center (255007)				
Operating Expenses	11,635	16,699	16,699	16,699
Total - Outside Special Event Cost Center (255007):	<u>11,635</u>	<u>16,699</u>	<u>16,699</u>	<u>16,699</u>
Capital Projects (256001)				
Salaries - Supporting	0	87,667	59,409	45,938
Salaries - Professional	0	302,920	362,920	364,068
Employee Benefits	0	115,145	115,145	115,145
Operating Expenses	0	0	500	14,676
Total - Capital Projects (256001):	<u>0</u>	<u>505,732</u>	<u>537,974</u>	<u>539,827</u>

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Utilities Admin (260000)				
Salaries - Supporting	240,829	20,890	0	20,890
Salaries - Professional	39,105	39,612	39,612	39,848
Employee Benefits	150,522	154,350	154,350	154,350
Travel	729	500	0	500
Operating Expenses	104,338	29,500	27,500	29,500
Total - Utilities Admin (260000):	<u>535,523</u>	<u>244,852</u>	<u>221,462</u>	<u>245,088</u>
Utilities Main Campus (260001)				
Operating Expenses	4,738,356	5,427,400	5,457,400	5,657,400
Total - Utilities Main Campus (260001):	<u>4,738,356</u>	<u>5,427,400</u>	<u>5,457,400</u>	<u>5,657,400</u>
Utilities Farm (260002)				
Operating Expenses	37,511	51,680	51,680	51,680
Total - Utilities Farm (260002):	<u>37,511</u>	<u>51,680</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	54,827	106,600	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>54,827</u>	<u>106,600</u>	<u>106,600</u>	<u>106,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	23,847	0	0	0
Employee Benefits	485	700	700	700
Operating Expenses	126,028	502,175	501,485	156,263
Capital Outlay	10,353	0	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>160,713</u>	<u>502,875</u>	<u>502,185</u>	<u>156,963</u>

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Utilities TVA Energy Reimb (260005)				
Operating Expenses	-267,649	-260,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-267,649</u>	<u>-260,000</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	83,479	111,800	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>83,479</u>	<u>111,800</u>	<u>111,800</u>	<u>111,800</u>
Utilities Alumni Building (260007)				
Operating Expenses	0	30,000	0	0
Total - Utilities Alumni Building (260007):	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>
Sustainability Office (260008)				
Salaries - Professional	47,792	73,272	73,272	73,700
Employee Benefits	17,276	26,700	26,700	26,700
Operating Expenses	2,035	0	2,500	0
Total - Sustainability Office (260008):	<u>67,103</u>	<u>99,972</u>	<u>102,472</u>	<u>100,400</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	428,268	12,620	0	12,620
Salaries - Students	17,370	0	0	0
Salaries - Professional	59,114	60,304	60,304	60,700
Employee Benefits	242,554	62,019	62,019	62,019
Travel	3,801	0	2,190	0
Operating Expenses	110,464	5,000	23,679	5,000
Total - Grounds Roads and Walks (265000):	<u>861,571</u>	<u>139,943</u>	<u>148,192</u>	<u>140,339</u>

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Grounds Refuse Disposal (265001)				
Operating Expenses	52,230	57,500	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>52,230</u>	<u>57,500</u>	<u>57,500</u>	<u>57,500</u>
M & R - Landscape (265002)				
Salaries - Supporting	0	187,454	148,302	193,215
Salaries - Students	0	0	206	0
Employee Benefits	0	117,000	117,000	117,000
Operating Expenses	11,937	22,495	18,840	15,500
Capital Outlay	8,700	0	0	0
Total - M & R - Landscape (265002):	<u>20,637</u>	<u>326,949</u>	<u>284,348</u>	<u>325,715</u>
M & R - Logistics (265003)				
Salaries - Supporting	0	107,538	105,088	106,356
Employee Benefits	0	51,000	51,000	51,000
Operating Expenses	16,139	20,800	36,580	20,800
Total - M & R - Logistics (265003):	<u>16,139</u>	<u>179,338</u>	<u>192,668</u>	<u>178,156</u>
M & R - Parking and Paving (265004)				
Operating Expenses	2,082	12,780	12,780	12,780
Total - M & R - Parking and Paving (265004):	<u>2,082</u>	<u>12,780</u>	<u>12,780</u>	<u>12,780</u>

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M & R - Turf (265005)				
Salaries - Supporting	0	138,350	141,575	139,397
Salaries - Students	0	0	8,410	0
Employee Benefits	0	74,000	74,000	74,000
Operating Expenses	21,460	14,300	28,780	14,300
Capital Outlay	8,700	0	0	0
<b>Total - M &amp; R - Turf (265005):</b>	<b>30,160</b>	<b>226,650</b>	<b>252,765</b>	<b>227,697</b>
Major Repairs and Renovations (270000)				
Salaries - Professional	2,119	0	0	0
Employee Benefits	482	0	0	0
Travel	6,341	0	0	0
Operating Expenses	46,898	281,829	281,829	160,120
<b>Total - Major Repairs and Renovations (270000):</b>	<b>55,840</b>	<b>281,829</b>	<b>281,829</b>	<b>160,120</b>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	72,030	54,160	54,160	54,160
<b>Total - TBR Spouse Dependent Discount (700000):</b>	<b>72,030</b>	<b>54,160</b>	<b>54,160</b>	<b>54,160</b>
TBR Employ Remission PC191 (700001)				
Employee Benefits	2,743	6,530	6,530	6,530
<b>Total - TBR Employ Remission PC191 (700001):</b>	<b>2,743</b>	<b>6,530</b>	<b>6,530</b>	<b>6,530</b>

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E and G Data Processing Allocation (700003)				
Department Revenues	38,739	43,850	42,270	41,660
Total - E and G Data Processing Allocation (700003):	<u>38,739</u>	<u>43,850</u>	<u>42,270</u>	<u>41,660</u>
E and G Claims Adjustment (700004)				
Operating Expenses	16,426	13,810	13,810	13,810
Total - E and G Claims Adjustment (700004):	<u>16,426</u>	<u>13,810</u>	<u>13,810</u>	<u>13,810</u>
E and G Support (700005)				
Salaries - Administrative	0	585	0	3,565
Salaries - Supporting	0	14,017	0	78,660
Salaries - Professional	0	4,127	0	26,990
Employee Benefits	11,092	193,659	193,659	231,884
Operating Expenses	-12,891	-7,410	-7,013	-8,495
Total - E and G Support (700005):	<u>-1,799</u>	<u>204,978</u>	<u>186,646</u>	<u>332,604</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015)				
Operating Expenses	-60,000	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>

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App Plant Non Utility Allocation (700038)				
Department Revenues	-831,310	-887,840	-900,890	-943,230
Total - App Plant Non Utility Allocation (700038):	<u>-831,310</u>	<u>-887,840</u>	<u>-900,890</u>	<u>-943,230</u>
App Plant Utilities Allocation (700039)				
Department Revenues	-773,080	-898,710	-903,820	-937,870
Total - App Plant Utilities Allocation (700039):	<u>-773,080</u>	<u>-898,710</u>	<u>-903,820</u>	<u>-937,870</u>
App Plant CC Utility Alloc (700042)				
Department Revenues	-14,720	-22,630	-22,630	-22,630
Total - App Plant CC Utility Alloc (700042):	<u>-14,720</u>	<u>-22,630</u>	<u>-22,630</u>	<u>-22,630</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-63,740	-66,920	-66,460	-67,130
Total - App Plant CC Non Utility Alloc (700043):	<u>-63,740</u>	<u>-66,920</u>	<u>-66,460</u>	<u>-67,130</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	6,010	0	0	0
Total - Post Office Allocation (700045):	<u>6,010</u>	<u>4,810</u>	<u>4,810</u>	<u>4,810</u>

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Building Maintenance Support (700052)				
Employee Benefits	0	7,900	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
Total - Physical Plant (500):				
Salaries - Administrative	117,389	119,477	118,892	123,024
Salaries - Supporting	2,716,332	2,916,524	2,760,640	2,955,618
Salaries - Students	73,832	20,770	16,308	21,438
Salaries - Professional	745,525	849,640	903,593	936,509
Employee Benefits	1,783,160	2,312,259	2,309,591	2,348,396
Travel	35,331	8,840	8,920	9,640
Operating Expenses	9,505,559	10,550,510	10,746,822	9,922,040
Capital Outlay	91,089	0	0	0
Department Revenues	-1,640,253	-2,131,250	-2,167,240	-2,228,200
Total	<u>13,427,964</u>	<u>14,646,770</u>	<u>14,697,526</u>	<u>14,088,465</u>
Total - Physical Plant (50):				
Salaries - Administrative	117,389	119,477	118,892	123,024
Salaries - Supporting	2,716,332	2,916,524	2,760,640	2,955,618
Salaries - Students	73,832	20,770	16,308	21,438
Salaries - Professional	745,525	849,640	903,593	936,509
Employee Benefits	1,783,160	2,312,259	2,309,591	2,348,396
Travel	35,331	8,840	8,920	9,640
Operating Expense	9,505,559	10,550,510	10,746,822	9,922,040
Capital Outlay	91,089	0	0	0
Department Revenues	-1,640,253	-2,131,250	-2,167,240	-2,228,200
Total	<u>13,427,964</u>	<u>14,646,770</u>	<u>14,697,526</u>	<u>14,088,465</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				



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Alumni Scholarships (120019) Operating Expenses	11,500	12,780	12,780	12,780
Total - Alumni Scholarships (120019):	<u>11,500</u>	<u>12,780</u>	<u>12,780</u>	<u>12,780</u>
Honors Scholarship (121901) Operating Expenses	480,439	610,640	610,640	610,640
Total - Honors Scholarship (121901):	<u>480,439</u>	<u>610,640</u>	<u>610,640</u>	<u>610,640</u>
Comm Coll Scholarship (121902) Operating Expenses	423,286	134,230	1,219,196	1,219,230
Total - Comm Coll Scholarship (121902):	<u>423,286</u>	<u>134,230</u>	<u>1,219,196</u>	<u>1,219,230</u>
Academic Work Study Program (122002) Operating Expenses	2,000	0	0	0
Total - Academic Work Study Program (122002):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	11,710	39,600	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>11,710</u>	<u>39,600</u>	<u>39,600</u>	<u>39,600</u>

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SEOG Matching (122004) Operating Expenses	76,376	64,690	64,690	64,690
Total - SEOG Matching (122004):	<u>76,376</u>	<u>64,690</u>	<u>64,690</u>	<u>64,690</u>
UAS (122005) Operating Expenses	4,588,251	4,330,040	5,276,326	6,602,330
Total - UAS (122005):	<u>4,588,251</u>	<u>4,330,040</u>	<u>5,276,326</u>	<u>6,602,330</u>
Accelerated Program Scholarship (122018) Operating Expenses	2,784	0	0	0
Total - Accelerated Program Scholarship (122018):	<u>2,784</u>	<u>0</u>	<u>0</u>	<u>0</u>
Science Fair Scholarship (123011) Operating Expenses	3,000	31,650	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>3,000</u>	<u>31,650</u>	<u>31,650</u>	<u>31,650</u>
Alumni OST Scholarship (123012) Operating Expenses	36,000	38,310	38,310	38,310
Total - Alumni OST Scholarship (123012):	<u>36,000</u>	<u>38,310</u>	<u>38,310</u>	<u>38,310</u>

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Boys Girls State Sch (123014) Operating Expenses	4,000	11,780	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>11,780</u>	<u>11,780</u>	<u>11,780</u>
Admissions Hounsing Sch (123015) Operating Expenses	191,500	217,440	217,440	267,440
Total - Admissions Hounsing Sch (123015):	<u>191,500</u>	<u>217,440</u>	<u>217,440</u>	<u>267,440</u>
African Am Undergrad Sch (123017) Operating Expenses	201,690	251,300	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>201,690</u>	<u>251,300</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	810	810	810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>810</u>	<u>810</u>	<u>810</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	11,679	26,030	44,542	44,542
Total - Veterans Yellow Ribbon Program (123020):	<u>11,679</u>	<u>26,030</u>	<u>44,542</u>	<u>44,542</u>

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University Summer Scholarships (123021) Operating Expenses	0	0	82,688	0
Total - University Summer Scholarships (123021):	<u>0</u>	<u>0</u>	<u>82,688</u>	<u>0</u>
TnCIS Study Abroad Scholarship (123708) Operating Expenses	13,298	0	0	0
Total - TnCIS Study Abroad Scholarship (123708):	<u>13,298</u>	<u>0</u>	<u>0</u>	<u>0</u>
UAS International (123720) Operating Expenses	0	12,200	12,200	12,200
Total - UAS International (123720):	<u>0</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
International Merit Scholarship (123721) Operating Expenses	745,180	889,280	653,030	542,880
Total - International Merit Scholarship (123721):	<u>745,180</u>	<u>889,280</u>	<u>653,030</u>	<u>542,880</u>
International Legacy Scholarship (123722) Operating Expenses	10,000	13,920	7,000	13,920
Total - International Legacy Scholarship (123722):	<u>10,000</u>	<u>13,920</u>	<u>7,000</u>	<u>13,920</u>

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Multinational Enhancement Svc Schol (123723) Operating Expenses	225,024	453,424	196,243	371,200
Total - Multinational Enhancement Svc Schol (123723):	<u>225,024</u>	<u>453,424</u>	<u>196,243</u>	<u>371,200</u>
Fulbright Scholars OST (123724) Operating Expenses	76,677	118,200	110,920	118,200
Total - Fulbright Scholars OST (123724):	<u>76,677</u>	<u>118,200</u>	<u>110,920</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	18,630	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>18,630</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	117,544	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>117,544</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604) Operating Expenses	106,801	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>106,801</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	0	5,000	5,000	5,000
Chemistry LM Scholarships (131509) Operating Expenses	9,690	34,045	31,360	12,613
Total - Chemistry LM Scholarships (131509):	9,690	34,045	31,360	12,613
Physics LM Scholarships (135009) Operating Expenses	0	15,948	15,948	3,005
Total - Physics LM Scholarships (135009):	0	15,948	15,948	3,005
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700	3,700
Total - Don Cook Scholarship (140020):	0	3,700	3,700	3,700
Restricted Ext Prog Regl Dev (180013) Operating Expenses	0	910	910	910
Total - Restricted Ext Prog Regl Dev (180013):	0	910	910	910

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Graduation Incentive Sch (650006) Operating Expenses	164,062	146,530	146,530	146,530
Total - Graduation Incentive Sch (650006):	<u>164,062</u>	<u>146,530</u>	<u>146,530</u>	<u>146,530</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	2,905	8,960	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>2,905</u>	<u>8,960</u>	<u>8,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	125,550	87,216	87,216	87,216
Total - TBR Employ Remission PC191 (700001):	<u>125,550</u>	<u>87,216</u>	<u>87,216</u>	<u>87,216</u>
Non TTU Staff Scholarships (700053) Operating Expenses	3,324	2,148	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	<u>3,324</u>	<u>2,148</u>	<u>2,148</u>	<u>2,148</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>	<u>12,410</u>

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TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270	6,270
Total - TSAC Scholarship Match (700055):	0	6,270	6,270	6,270
State Employee Fee Waiver (700056) Operating Expenses	257,288	202,001	202,001	202,001
Total - State Employee Fee Waiver (700056):	257,288	202,001	202,001	202,001
Public Schl Teach Dep Discount (700057) Operating Expenses	1,380,911	1,180,470	1,447,735	1,447,735
Total - Public Schl Teach Dep Discount (700057):	1,380,911	1,180,470	1,447,735	1,447,735
State Employee Dep Discount (700058) Operating Expenses	529,564	468,934	493,778	493,778
Total - State Employee Dep Discount (700058):	529,564	468,934	493,778	493,778
RIF Educ Assistance MOE Funds (700065) Operating Expenses	12,800	0	0	0
Total - RIF Educ Assistance MOE Funds (700065):	12,800	0	0	0



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Total - Scholarships and Fellowships (550):				
Operating Expenses	9,843,463	9,674,676	11,588,921	12,929,588
Total	<u>9,843,463</u>	<u>9,674,676</u>	<u>11,588,921</u>	<u>12,929,588</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	9,843,463	9,674,676	11,588,921	12,929,588
Total	<u>9,843,463</u>	<u>9,674,676</u>	<u>11,588,921</u>	<u>12,929,588</u>
Total Education and General				
Salaries - Administrative	5,296,744	5,716,842	5,569,996	5,746,868
Salaries - Academic	37,960,613	37,606,811	37,859,869	38,630,204
Salaries - Supporting	10,411,756	11,306,621	10,956,122	10,915,176
Salaries - Students	1,784,640	1,095,543	1,436,080	1,012,354
Salaries - Professional	19,120,696	19,683,582	19,929,770	20,057,642
Employee Benefits	28,441,187	28,345,516	28,997,281	28,957,545
Travel	3,003,433	2,111,065	2,630,410	1,895,046
Operating Expense	42,086,690	47,789,553	48,915,272	44,876,740
Capital Outlay	1,082,193	261,095	522,198	348,470
Department Revenues	-1,663,093	-3,591,003	-3,963,997	-3,567,208
Total	<u>147,524,859</u>	<u>150,325,625</u>	<u>152,853,001</u>	<u>148,872,837</u>

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<b>E &amp; G Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Energy Performance Contract	245,225	239,340	239,340	10,220
ROI Performance Contr Order 2	156,634	158,460	158,460	123,630
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580	43,580
ROI Parking & Transportation P927	0	9,400	12,080	74,400
ROI Lab Science Building P928	0	0	1,430	13,000
<b>Total E &amp; G Mandatory Transfers:</b>	<b>508,968</b>	<b>514,310</b>	<b>518,420</b>	<b>328,360</b>
<b>Non-Mandatory Transfers</b>				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transf to Un Ex Plant UC Blinds	260,000	0	0	0
Transf to Un Ex Plant Parkg Paving	214,800	0	0	214,800
Trnsf CHEC Project	0	40,996	45,780	0
Transf to Un Ex Plant Landscaping	500,000	25,000	0	0
Trf to Un Ex Plnt Infrastructure	739,830	0	0	0
Trf to Un Ex Plnt Volpe Library Exp	0	0	225,000	0
Trf to Un Ex Plt HR Upgrades	155,121	0	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000	60,000
Trf to Un Ex Plt BO Update	37,277	0	0	0
Trf to Un Ex Plt West Prop Purchase	1,496,630	886,630	886,630	0
Trf to Un Ex Plt Var Acad Bldg	916,222	0	0	841,000
Trf to Un Ex Plt Regions TSBDC S300	0	6,950	6,950	0
Trf to Un Ex Plt Facilities Develop	998,447	968,000	964,020	939,400
Trf to Un Ex Plt Alumni Bldg	0	0	4,048	0
Trf to Un Ex Plt Interntl House	1,000,000	0	0	0
Trf to Un Ex Plt Derryberry & Other	40,000	0	0	0
Trf to Un Ex Plt President Offc Ren	28,265	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	0	1,305,575	878,465	774,575
Transfers to RR Computer Ctr	300,000	300,000	300,000	200,000
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	23,014	10,000	10,000	10,000
Transfers to RR MP Water Ctr	8,794	12,000	12,000	12,000
Transfers to RR Reserves	983,597	983,597	0	675,000
Transfers to RR Craft Ctr E&G	250,355	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	360,000	350,000	335,000	350,000
Transfers to RR MP Engineering	3,839	0	0	0

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Transfers to RR MP Ag HEC	1,554	0	0	0
Trnsfr to RR CHEC Technology Access	120,938	0	0	120,000
Trnsfr to RR CHEC Parking	14,369	0	0	15,000
Transfers to Restricted	122,573	0	0	0
Transfers to ROI Fitness Center	1,485,824	2,093,560	2,082,700	2,030,490
Transfers to ROI Univ Center	98,737	92,640	94,000	89,850
Transfers to ROI Eblen Center	217,221	203,800	206,850	197,660
Transfers from RR Reserves	0	0	-1,500,000	0
Total E & G Non-Mandatory Transfers:	<u>10,604,517</u>	<u>7,508,858</u>	<u>4,781,553</u>	<u>6,699,885</u>
Total E & G Transfers	<u>11,113,485</u>	<u>8,023,168</u>	<u>5,299,973</u>	<u>7,028,245</u>
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	5,296,744	5,716,842	5,569,996	5,746,868
Salaries - Academic	37,960,613	37,606,811	37,859,869	38,630,204
Salaries - Supporting	10,411,756	11,306,621	10,956,122	10,915,176
Salaries - Students	1,784,640	1,095,543	1,436,080	1,012,354
Salaries - Professional	19,120,696	19,683,582	19,929,770	20,057,642
Employee Benefits	28,441,187	28,345,516	28,997,281	28,957,545
Travel	3,003,433	2,111,065	2,630,410	1,895,046
Operating Expense	42,086,690	47,789,553	48,915,272	44,876,740
Capital Outlay	1,082,193	261,095	522,198	348,470
Department Revenues	-1,663,093	-3,591,003	-3,963,997	-3,567,208
E & G Transfers	11,113,485	8,023,168	5,299,973	7,028,245
Total	<u>158,638,344</u>	<u>158,348,793</u>	<u>158,152,974</u>	<u>155,901,082</u>

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<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	8,639	40,725	17,745	36,135
Salaries - Students	5,893	4,000	6,000	4,000
Salaries - Professional	13,414	360	0	360
Employee Benefits	4,946	13,090	13,090	13,410
Operating Expenses	98,163	75,682	97,022	75,682
Total - Craft Center Gallery (121776):	<u>131,055</u>	<u>133,857</u>	<u>133,857</u>	<u>129,587</u>
Craft Center Housing (121777)				
Operating Expenses	2,347	2,805	2,805	2,915
Department Revenues	3,875	0	0	0
Total - Craft Center Housing (121777):	<u>6,222</u>	<u>2,805</u>	<u>2,805</u>	<u>2,915</u>
Craft Center Food Svc (121780)				
Operating Expenses	299	0	0	0
Total - Craft Center Food Svc (121780):	<u>299</u>	<u>0</u>	<u>0</u>	<u>0</u>
Residence Halls Honors (121904)				
Operating Expenses	434	157,610	157,610	157,610
Total - Residence Halls Honors (121904):	<u>434</u>	<u>157,610</u>	<u>157,610</u>	<u>157,610</u>

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Residence Halls International (123705)				
Operating Expenses	0	3,420	3,420	3,420
Total - Residence Halls International (123705):	<u>0</u>	<u>3,420</u>	<u>3,420</u>	<u>3,420</u>
Housing Administration (128000)				
Salaries - Supporting	86,287	99,138	90,138	98,811
Salaries - Students	6,619	14,690	14,690	14,690
Salaries - Professional	189,471	193,874	202,874	204,357
Employee Benefits	92,360	83,270	83,270	86,290
Travel	0	500	500	500
Operating Expenses	31,426	69,865	69,865	69,865
Department Revenues	-172	0	0	0
Total - Housing Administration (128000):	<u>405,991</u>	<u>461,337</u>	<u>461,337</u>	<u>474,513</u>
Housing Admin Allocation (128001)				
Operating Expenses	-387,961	-461,337	-461,337	-474,513
Total - Housing Admin Allocation (128001):	<u>-387,961</u>	<u>-461,337</u>	<u>-461,337</u>	<u>-474,513</u>
Residential Halls General (128002)				
Salaries - Supporting	0	23,162	7,320	0
Salaries - Students	11,200	24,385	19,385	19,385
Salaries - Professional	185,489	264,658	280,500	309,835
Employee Benefits	79,567	89,260	89,260	92,375
Travel	5,217	13,500	13,500	13,500
Operating Expenses	504,714	563,882	563,882	581,478
Department Revenues	15,498	0	0	0
Total - Residential Halls General (128002):	<u>801,685</u>	<u>978,847</u>	<u>973,847</u>	<u>1,016,573</u>

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Residential Halls Telephone (128003)				
Operating Expenses	373,251	419,900	419,900	419,900
Total - Residential Halls Telephone (128003):	<u>373,251</u>	<u>419,900</u>	<u>419,900</u>	<u>419,900</u>
Res Life GIK Chartwells (128004)				
Operating Expenses	3,747	0	0	0
Total - Res Life GIK Chartwells (128004):	<u>3,747</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)				
Salaries - Students	413,992	441,753	441,753	441,753
Employee Benefits	3,329	2,880	2,880	2,880
Total - Counselor Fees (128009):	<u>417,321</u>	<u>444,633</u>	<u>444,633</u>	<u>444,633</u>
Summer Conferences (128010)				
Salaries - Students	21,671	22,400	22,400	22,400
Employee Benefits	1,541	900	900	900
Operating Expenses	32,572	52,500	52,500	52,500
Total - Summer Conferences (128010):	<u>55,784</u>	<u>75,800</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	11,103	23,640	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>11,103</u>	<u>23,640</u>	<u>23,640</u>	<u>23,640</u>

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Residential Hall PC 191 (128012)				
Employee Benefits	8,419	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>8,419</u>	<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)				
Salaries - Supporting	0	34,397	9,946	480
Salaries - Students	63,328	87,407	87,407	87,407
Salaries - Professional	28,249	3,453	32,904	30,650
Employee Benefits	10,582	34,825	34,825	35,135
Operating Expenses	77,166	87,655	87,655	83,807
Department Revenues	3,875	0	0	0
Total - Tech Village Administration (128100):	<u>183,200</u>	<u>247,737</u>	<u>252,737</u>	<u>237,479</u>
Tech Village Telephone (128102)				
Operating Expenses	69,624	90,200	90,200	90,200
Total - Tech Village Telephone (128102):	<u>69,624</u>	<u>90,200</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	4,000	1,000	1,000
Salaries - Supporting	124,650	124,931	118,431	126,658
Salaries - Students	134,615	111,000	121,600	111,000
Salaries - Professional	171,440	174,560	168,560	180,122
Employee Benefits	133,043	150,230	150,230	152,995
Travel	227	0	300	0
Operating Expenses	67,953	77,550	62,000	57,510
Department Revenues	7,749	0	0	0
Total - University Recreation Fitness Ctr (128500):	<u>639,677</u>	<u>642,271</u>	<u>622,121</u>	<u>629,285</u>

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Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	4,160	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>4,160</u>	<u>4,160</u>	<u>4,160</u>
Fitness Ctr PC191 (128502)				
Employee Benefits	1,533	0	0	0
Total - Fitness Ctr PC191 (128502):	<u>1,533</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fitness Cheer Clinic (128503)				
Salaries - Supporting	10,848	18,326	19,326	18,602
Salaries - Students	19,755	28,650	28,650	28,650
Salaries - Professional	9,725	13,393	16,893	13,762
Employee Benefits	16,502	23,365	23,365	23,550
Travel	1,172	2,000	0	2,000
Operating Expenses	233,377	93,700	92,700	93,700
Capital Outlay	0	2,500	1,000	2,500
Total - Fitness Cheer Clinic (128503):	<u>291,379</u>	<u>181,934</u>	<u>181,934</u>	<u>182,764</u>
Residence Halls Engineering (137204)				
Travel	104	0	0	0
Operating Expenses	40,184	69,640	69,640	41,400
Total - Residence Halls Engineering (137204):	<u>40,288</u>	<u>69,640</u>	<u>69,640</u>	<u>41,400</u>



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Residence Halls Business (140018)				
Operating Expenses	0	6,460	6,460	6,460
Total - Residence Halls Business (140018):	<u>0</u>	<u>6,460</u>	<u>6,460</u>	<u>6,460</u>
Residential Hall Security (200006)				
Salaries - Supporting	66,052	65,309	65,309	68,352
Employee Benefits	24,322	41,870	41,870	42,560
Operating Expenses	5,986	8,530	8,530	8,530
Total - Residential Hall Security (200006):	<u>96,360</u>	<u>115,709</u>	<u>115,709</u>	<u>119,442</u>
Director of Auxiliaries (203000)				
Salaries - Professional	53,872	54,909	54,909	56,646
Employee Benefits	17,706	13,940	13,940	14,490
Travel	4,062	4,010	4,010	4,010
Operating Expenses	1,433	1,660	1,660	1,660
Total - Director of Auxiliaries (203000):	<u>77,073</u>	<u>74,519</u>	<u>74,519</u>	<u>76,806</u>
Director of Auxil Transfers (203001)				
Operating Expenses	0	-74,519	-74,519	-76,806
Department Revenues	-77,491	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-77,491</u>	<u>-74,519</u>	<u>-74,519</u>	<u>-76,806</u>

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Dining Services (203002)				
Salaries - Supporting	17,993	19,074	19,074	13,582
Employee Benefits	9,616	16,645	16,645	16,725
Travel	0	0	600	0
Operating Expenses	35,901	41,755	41,155	42,447
Department Revenues	23,247	0	0	0
Total - Dining Services (203002):	<u>86,757</u>	<u>77,474</u>	<u>77,474</u>	<u>72,754</u>
Cafeteria Insurance (203003)				
Operating Expenses	11	10	10	10
Total - Cafeteria Insurance (203003):	<u>11</u>	<u>10</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)				
Employee Benefits	4,063	8,320	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>4,063</u>	<u>8,320</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)				
Salaries - Supporting	20,782	0	0	0
Salaries - Students	38	0	0	0
Employee Benefits	33	0	0	0
Operating Expenses	10,486	100	650	650
Total - Post Office Administration (203012):	<u>31,339</u>	<u>100</u>	<u>650</u>	<u>650</u>

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Bookstore Operating (203016)				
Salaries - Supporting	179	0	0	0
Employee Benefits	14	0	0	0
Operating Expenses	1,040	23,644	23,644	24,216
Department Revenues	15,498	0	0	0
Total - Bookstore Operating (203016):	<u>16,731</u>	<u>23,644</u>	<u>23,644</u>	<u>24,216</u>
Vending General (203017)				
Operating Expenses	10,894	18,449	18,449	18,680
Department Revenues	7,749	0	0	0
Total - Vending General (203017):	<u>18,643</u>	<u>18,449</u>	<u>18,449</u>	<u>18,680</u>
Tech Village General (221010)				
Salaries - Supporting	36,425	56,410	36,730	57,667
Employee Benefits	25,222	57,895	57,895	58,245
Operating Expenses	34,714	85,000	84,300	85,000
Total - Tech Village General (221010):	<u>96,361</u>	<u>199,305</u>	<u>178,925</u>	<u>200,912</u>
Residence Halls Maintenance (251009)				
Salaries - Supporting	259,798	311,057	284,092	300,858
Salaries - Students	17,475	0	13,470	0
Employee Benefits	154,983	101,370	101,370	104,275
Operating Expenses	161,437	136,400	171,937	125,000
Total - Residence Halls Maintenance (251009):	<u>593,693</u>	<u>548,827</u>	<u>570,869</u>	<u>530,133</u>

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Residential Life Lighting (251026)				
Operating Expenses	0	0	11,800	0
Total - Residential Life Lighting (251026):	<u>0</u>	<u>0</u>	<u>11,800</u>	<u>0</u>
Tech Village Lighting (251027)				
Operating Expenses	0	0	700	0
Total - Tech Village Lighting (251027):	<u>0</u>	<u>0</u>	<u>700</u>	<u>0</u>
Residence Hall Custodial (255002)				
Salaries - Supporting	113,724	130,594	116,432	8,760
Employee Benefits	65,280	64,985	64,985	65,065
Operating Expenses	248,493	238,750	238,750	238,750
Total - Residence Hall Custodial (255002):	<u>427,497</u>	<u>434,329</u>	<u>420,167</u>	<u>312,575</u>
Tech Village Custodial (255005)				
Operating Expenses	16,174	29,000	29,000	29,000
Total - Tech Village Custodial (255005):	<u>16,174</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)				
Operating Expenses	75,000	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

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Auxil Inst Supp Allocation (700046) Department Revenues	304,963	372,250	354,910	333,480
Total - Auxil Inst Supp Allocation (700046):	<u>304,963</u>	<u>372,250</u>	<u>354,910</u>	<u>333,480</u>
Auxil Data Processing Allocation (700047) Department Revenues	36,318	41,110	39,630	39,060
Total - Auxil Data Processing Allocation (700047):	<u>36,318</u>	<u>41,110</u>	<u>39,630</u>	<u>39,060</u>
Auxil Pro Rata Allocation (700048) Department Revenues	1,682,850	1,876,110	1,893,810	1,970,870
Total - Auxil Pro Rata Allocation (700048):	<u>1,682,850</u>	<u>1,876,110</u>	<u>1,893,810</u>	<u>1,970,870</u>
Auxil Insurance Allocation (700049) Operating Expenses	13,130	10,790	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>13,130</u>	<u>10,790</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	5,265	3,474	3,474	3,474
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>5,265</u>	<u>3,474</u>	<u>3,474</u>	<u>3,474</u>

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<b>Total - Auxiliary Enterprises Expenditures (710):</b>				
Salaries - Academic	0	4,000	1,000	1,000
Salaries - Supporting	745,377	923,123	784,543	729,905
Salaries - Students	694,586	734,285	755,355	729,285
Salaries - Professional	651,660	705,207	756,640	795,732
Employee Benefits	669,429	741,379	741,379	755,749
Travel	10,782	20,010	18,910	20,010
Operating Expenses	1,761,995	1,904,101	1,956,178	1,844,861
Capital Outlay	0	2,500	1,000	2,500
Department Revenues	2,023,959	2,289,470	2,288,350	2,343,410
<b>Total</b>	<b>6,557,788</b>	<b>7,324,075</b>	<b>7,303,355</b>	<b>7,222,452</b>
<b>Auxiliary Mandatory Transfers (720)</b>				
<b>Auxiliary Nonmandatory Transfers (730)</b>				
<b>Total Auxiliary Expenditures</b>				
Salaries - Academic	0	4,000	1,000	1,000
Salaries - Supporting	745,377	923,123	784,543	729,905
Salaries - Students	694,586	734,285	755,355	729,285
Salaries - Professional	651,660	705,207	756,640	795,732
Employee Benefits	669,429	741,379	741,379	755,749
Travel	10,782	20,010	18,910	20,010
Operating Expense	1,761,995	1,904,101	1,956,178	1,844,861
Capital Outlay	0	2,500	1,000	2,500
Department Revenues	2,023,959	2,289,470	2,288,350	2,343,410
<b>Total</b>	<b>6,557,788</b>	<b>7,324,075</b>	<b>7,303,355</b>	<b>7,222,452</b>

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<b>Auxiliary Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Dorms 10TH D 2012C 914 (2004B)	343,011	347,830	347,830	347,830
ROI R H Rep 2007C 914 Bd	112,926	112,930	112,930	287,460
ROI New Dorm 2010 917	1,272,715	1,287,490	1,287,490	1,285,400
ROI TV Apts 2012A 920	450,711	460,480	460,480	460,030
ROI TV Apts Renov PH2 P921	454,656	465,460	465,460	465,070
ROI Warf Ellington P922	24,594	366,220	368,900	367,900
ROI Jobe Murphy RH P924	45,694	48,120	63,900	735,350
ROI TV Ph 3 P923	56,889	58,930	79,930	929,750
ROI Dorms 10TH Dixie 2014A 05A 914	175,493	150,850	150,850	0
ROI RH 2015A 914 07C 076125 390252	31,561	73,710	73,710	69,910
ROI RH 2015B 917 10A 076126 390253	571,195	581,260	581,260	581,260
ROI M McCord B Evans P926	3,236	7,800	26,860	66,000
<b>Total Auxiliary Mandatory Transfers:</b>	<b>3,542,681</b>	<b>3,961,080</b>	<b>4,019,600</b>	<b>5,595,960</b>
<b>Non-Mandatory Transfers</b>				
Transfers to RR Housing	3,782,805	877,929	2,685,477	1,265,729
Transfers to RR Apts	85,650	0	0	0
Transfers to RR Bookstore	545,732	480,886	460,766	478,564
Transfers to RR Cafeteria	2,472,983	1,981,334	1,878,556	2,716,847
Transfers to RR Vending	100,294	76,751	94,971	74,940
Transfers to RR Post Office	60,222	16,900	12,350	4,100
Transfers to RR Fitness Center	282,687	113,025	111,755	73,661
Transfers to RR CC Housing	22,328	36,308	40,338	41,428
Transfers to RR CC Gallery	2,340	0	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>7,355,041</b>	<b>3,583,133</b>	<b>5,284,213</b>	<b>4,655,269</b>
<b>Total Auxiliary Transfers</b>	<b>10,897,722</b>	<b>7,544,213</b>	<b>9,303,813</b>	<b>10,251,229</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Academic	0	4,000	1,000	1,000
Salaries - Supporting	745,377	923,123	784,543	729,905
Salaries - Students	694,586	734,285	755,355	729,285
Salaries - Professional	651,660	705,207	756,640	795,732
Employee Benefits	669,429	741,379	741,379	755,749
Travel	10,782	20,010	18,910	20,010
Operating Expense	1,761,995	1,904,101	1,956,178	1,844,861
Capital Outlay	0	2,500	1,000	2,500
Department Revenues	2,023,959	2,289,470	2,288,350	2,343,410
Auxiliary Transfers	10,897,722	7,544,213	9,303,813	10,251,229
<b>Total</b>	<b>17,455,510</b>	<b>14,868,288</b>	<b>16,607,168</b>	<b>17,473,681</b>
<b>Total Unrestricted</b>				
Salaries - Administrative	5,296,744	5,716,842	5,569,996	5,746,868
Salaries - Academic	37,960,613	37,610,811	37,860,869	38,631,204
Salaries - Supporting	11,157,133	12,229,744	11,740,665	11,645,081
Salaries - Students	2,479,226	1,829,828	2,191,435	1,741,639
Salaries - Professional	19,772,356	20,388,789	20,686,410	20,853,374
Employee Benefits	29,110,616	29,086,895	29,738,660	29,713,294
Travel	3,014,215	2,131,075	2,649,320	1,915,056
Operating Expenses	43,848,685	49,693,654	50,871,450	46,721,601
Capital Outlay	1,082,193	263,595	523,198	350,970
Department Revenues	360,866	-1,301,533	-1,675,647	-1,223,798
E & G Transfers and Auxiliary Transfers	22,011,207	15,567,381	14,603,786	17,279,474
<b>Total</b>	<b>176,093,854</b>	<b>173,217,081</b>	<b>174,760,142</b>	<b>173,374,763</b>



Tennessee Tech University  
Summary of Restricted Current Funds Available and Applied  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Estimated Over Actual	July Budget 2017-18	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9004 Tuition and Fees	488,784	500,000	500,900	2.48	550,000	9.80
9005 Federal Grants and Contracts	20,513,500	21,000,000	22,759,200	10.95	22,750,000	-0.04
9010 State Appropriations: Center of Excellence	3,515,400	3,458,900	3,458,900	-1.61	3,563,900	3.04
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	23,651,714	24,500,000	26,570,300	12.34	26,500,000	-0.26
9040 Local Grants and Contracts	8,771	10,000	92,200	951.19	50,000	-45.77
9045 Private Grants & Contracts	365,825	400,000	421,000	15.08	400,000	-4.99
9047 Private Gifts	1,058,755	1,075,000	1,082,200	2.21	1,100,000	1.64
9050 Endowment Income	178,984	175,000	211,900	18.39	200,000	-5.62
9055 Other Income	778,393	500,000	548,000	-29.60	525,000	-4.20
<b>Total Restricted Revenues</b>	<b>51,261,026</b>	<b>52,319,800</b>	<b>56,345,500</b>	<b>9.92</b>	<b>56,339,800</b>	<b>-0.01</b>
<b>Restricted Expenditures</b>						
9205 Instruction	1,232,377	1,250,000	1,435,600	16.49	1,500,000	4.49
9210 Research	8,050,494	8,000,000	9,234,600	14.71	9,200,000	-0.37
9215 Public Service	2,471,705	2,500,000	3,001,700	21.44	3,000,000	-0.06
9220 Academic Support	461,838	450,000	418,000	-9.49	450,000	7.66
9225 Student Services	1,457,825	1,500,000	1,608,000	10.30	1,650,000	2.61
9230 Institutional Support	272,074	275,000	143,700	-47.18	150,000	4.38
9235 Operation & Maintenance of Plant	61,635	50,000	68,600	11.30	50,000	-27.11
9240 Scholarships and Fellowships	37,304,740	38,000,000	39,799,700	6.69	40,250,000	1.13
9305 Auxiliary Enterprises	125,687	2,500	1,900	-98.49	2,500	31.58
<b>Total Restricted Expenditures</b>	<b>51,438,375</b>	<b>52,027,500</b>	<b>55,711,800</b>	<b>8.31</b>	<b>56,252,500</b>	<b>0.97</b>