

*October  
Budget  
Summary*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**

*2017-18*

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

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

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	740,567	740,600	270,200	-63.5
Allocation for Working Capital	4,046,192	4,046,200	3,335,300	-17.6
Special Allocations	10,578,348	6,092,200	8,731,000	-17.5
Unallocated Balance	1,426,127	0	324,600	-77.2
Total Unrestricted Current Fund Balances	16,791,234	10,879,000	12,661,100	-24.6
Revenues				
Education and General				
Tuition and Fees	96,845,705	98,559,500	98,560,500	01.8
State Appropriations	42,172,363	45,448,900	47,030,200	11.5
Federal Grants and Contracts	1,291,184	869,700	869,700	-32.6
Local Grants & Contracts	18,188	3,200	3,200	-82.4
State Grants & Contracts	108,505	59,400	59,400	-45.3
Private Grants & Contracts	32,282	39,100	39,100	21.1
Private Gifts	20,976	0	0	-100.0
Sales and Services of Educational Activities	1,947,215	1,676,800	878,000	-54.9
Sales and Services of Other Activities	9,592,431	8,655,700	8,637,700	-10.0
Other Sources	974,416	683,500	866,000	-11.1
Total Education and General	153,003,265	155,995,800	156,943,800	02.6
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	16,917,308	17,473,700	17,673,700	04.5
Total Revenues	169,920,573	173,469,500	174,617,500	02.8
Expenditures and Transfers				
Education and General				
Instruction	68,403,756	66,572,800	71,337,200	04.3
Research	2,040,812	2,583,800	3,693,500	81.0
Public Service	2,729,050	2,579,400	2,379,400	-12.8
Academic Support	12,298,538	12,204,400	11,680,800	-05.0
Student Services	20,082,370	18,164,100	18,783,400	-06.5
Institutional Support	15,061,102	14,635,600	15,990,800	06.2
Operation & Maintenance of Plant	12,822,785	14,088,400	13,687,300	06.7
Scholarships and Fellowships	16,339,882	18,044,100	18,638,900	14.1
Total Education and General	149,778,295	148,872,600	156,191,300	04.3
Mandatory Transfers for:				
Principal and Interest	518,243	328,400	325,000	-37.3

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

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Total Mandatory Transfers	518,243	328,400	325,000	-37.3
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	3,227,108	2,919,800	3,015,000	-06.6
Transfers to Renewal & Replacements	1,183,760	1,462,100	870,100	-26.5
Transfers to Other Funds	2,398,745	2,318,000	2,366,000	-01.4
Transfers from Renewal & Replacements	0	0	-3,000,000	00.0
Total Non-Mandatory Transfers	6,809,613	6,699,900	3,251,100	-52.3
Total Education and General	157,106,151	155,900,900	159,767,400	01.7
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,801,561	7,222,400	7,235,800	06.4
Total Auxiliary Expenditures	6,801,561	7,222,400	7,235,800	06.4
Mandatory Transfers for:				
Principal and Interest	3,981,250	5,596,000	5,057,900	27.0
Total Mandatory Transfers	3,981,250	5,596,000	5,057,900	27.0
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	6,161,784	4,655,300	5,666,800	-08.0
Total Non-Mandatory Transfers	6,161,784	4,655,300	5,666,800	-08.0
Total Auxiliary Enterprises	16,944,595	17,473,700	17,960,500	06.0
Total Expenditures And Transfers	174,050,746	173,374,600	177,727,900	02.1
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	270,194	740,600	270,200	00.0
Allocation for Working Capital	3,335,259	4,046,200	3,335,300	00.0
Special Allocations	8,731,020	6,187,100	5,945,200	-31.9
Unallocated Balance	324,588	0	0	-100.0

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

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Total Unrestricted Current Fund Balances	12,661,061	10,973,900	9,550,700	-24.6

Tennessee Tech University  
Special Allocations  
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18
At Beginning of Period			
2% to 5% Reserve	7,554,985	3,079,307	6,003,368
Allocation for Compensated Absences			
Allocation for Student Activity Fees	693,638	693,638	621,069
Allocation for Technology Access Fees	1,430,213	1,430,213	1,076,383
Allocation for Auxiliary Contingency	840,350	829,833	845,870
Allocation for Specialized Academic Course Fees	59,162	59,162	184,330
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	6,092,153	8,731,020
At End of Period			
2% to 5% Reserve	6,003,368	3,130,376	3,179,694
Allocation for Compensated Absences			
Allocation for Student Activity Fees	621,069	693,638	621,069
Allocation for Technology Access Fees	1,076,383	1,430,213	1,076,383
Allocation for Auxiliary Contingency	845,870	873,685	883,684
Allocation for Specialized Academic Course Fees	184,330	59,162	184,330
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	8,731,020	6,187,074	5,945,160

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,363,096	3,164,123	15,761,313	421,562	8,865,677	827,985	68,403,756	45.67
Research	506,542	204,239	232,366	163,482	866,113	68,070	2,040,812	1.36
Public Service	639,575	384,178	383,955	70,977	1,250,365	0	2,729,050	1.82
Academic Support	7,622,448	2,124,024	3,789,453	215,051	-1,936,857	484,419	12,298,538	8.21
Student Services	7,330,238	1,944,327	3,882,985	1,582,255	5,329,038	13,527	20,082,370	13.41
Institutional Support	6,770,209	1,766,967	3,307,324	159,159	3,057,443	0	15,061,102	10.06
Oper & Maint of Plant	988,465	2,726,817	1,879,723	14,208	7,142,160	71,412	12,822,785	8.56
Scholarships & Fellow	0	0	0	0	16,339,882	0	16,339,882	10.91
Total Educational and General	63,220,573	12,314,675	29,237,119	2,626,694	40,913,821	1,465,413	149,778,295	
Auxiliary Enterprises	738,756	1,448,355	687,839	11,803	3,914,808	0	6,801,561	
Total Unrestricted	63,959,329	13,763,030	29,924,958	2,638,497	44,828,629	1,465,413	156,579,856	

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Original 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	3,623,000	0	18,164,100	12.20
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	18,044,100	0	18,044,100	12.12
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  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,674,000	2,938,500	16,094,400	334,500	11,184,300	111,500	71,337,200	45.67
Research	379,000	159,700	213,000	58,000	2,865,400	18,400	3,693,500	2.36
Public Service	464,900	329,600	344,800	9,100	1,231,000	0	2,379,400	1.52
Academic Support	8,011,300	2,026,500	3,924,600	219,000	-2,720,600	220,000	11,680,800	7.48
Student Services	7,644,900	1,703,400	3,736,400	1,264,400	4,434,300	0	18,783,400	12.03
Institutional Support	6,946,900	1,595,200	4,084,600	113,700	3,243,400	7,000	15,990,800	10.24
Oper & Maint of Plant	1,056,500	2,920,100	2,251,500	9,800	7,449,400	0	13,687,300	8.76
Scholarships & Fellow	0	0	0	0	18,638,900	0	18,638,900	11.93
Total Educational and General	65,177,500	11,673,000	30,649,300	2,008,500	46,326,100	356,900	156,191,300	
Auxiliary Enterprises	789,400	1,453,800	755,700	20,000	4,214,400	2,500	7,235,800	
Total Unrestricted	65,966,900	13,126,800	31,405,000	2,028,500	50,540,500	359,400	163,427,100	

Tennessee Tech University  
Detail Of Transfers  
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Performance Contract	243,480	10,220	6,350
ROI Performance Contr Order 2	157,862	123,630	124,130
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580
ROI Parking & Transportation P927	8,192	74,400	74,400
ROI Lab Science Building P928	1,600	13,000	13,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	518,243	328,360	324,990
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	0	214,800	214,800
Trf to Un Ex Plnt Volpe Library Exp	225,000	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt West Prop Purchase	886,630	0	0
Trf to Un Ex Plt Var Acad Bldg	0	841,000	901,210
Trf to Un Ex Plt Research	0	0	20,000
Trf to Un Ex Plt Regions TSBDC S300	6,950	0	0
Trf to Un Ex Plt Facilities Develop	965,779	939,400	939,400
Trf to Un Ex Plt Alumni Bldg	8,643	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	878,465	774,575	789,575
Trf to Un Ex Plt RUC Studio 365 367	36,800	0	0
Trf to Un Ex Plt Found move Cap Pro	11,000	0	0
Trf to Un Ex Plt Shipley Tanks	24,804	0	0
Trf to Un Ex Plt Lewis 102	10,000	0	0
Trf to Un Ex Plt Clement 227	11,988	0	0
Trf to Un Ex Plt TnSBD to FNDH	6,049	0	0
Trf to Un Ex Plt Bruner CS Suite	5,000	0	0
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	200,000	200,000
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	14,495	10,000	10,000
Transfers to RR MP Water Ctr	8,835	12,000	10,000
Transfers to RR Post Office	36,396	0	30,000
Transfers to RR Reserves	0	675,000	0
Transfers to RR Athletic Fund	33,093	0	0
Transfers to RR Craft Ctr E&G	198,749	0	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	335,000	350,000	350,000
Transfers to RR MP Engineering	4,441	0	0

Tennessee Tech University  
Detail Of Transfers  
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Transfers to RR MP Ag HEC	547	0	0
Trnsfr to RR CHEC Technology Access	162,746	120,000	0
Trnsfr to RR CHEC Parking	12,348	15,000	0
Transfers from RR Reserves	0	0	-3,000,000
Other:			
Transfers to Restricted	22,200	0	0
Transfers to ROI Fitness Center	2,076,008	2,030,490	2,072,540
Transfers to ROI Univ Center	93,918	89,850	91,710
Transfers to ROI Eblen Center	206,619	197,660	201,750
Total E&G Non-Mandatory Transfers	6,809,613	6,699,885	3,251,095
Total Educational And General	7,327,856	7,028,245	3,576,085
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH D 2012C 914 (2004B)	343,473	347,830	347,820
ROI R H Rep 2007C 914 Bd	112,926	287,460	178,860
ROI New Dorm 2010 917	1,274,137	1,285,400	0
ROI TV Apts 2012A 920	450,711	460,030	344,570
ROI TV Apts Renov PH2 P921	454,656	465,070	413,770
ROI Warf Ellington P922	369,949	367,900	380,500
ROI Jobe Murphy RH P924	65,666	735,350	763,170
ROI TV P3 2017A P923 390250 76121	82,085	929,750	243,250
ROI Dorms 10TH Dixie 2014A 05A 914	150,552	0	0
ROI RH 2015A 914 07C 076125 390252	70,511	69,910	69,910
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	581,260
ROI M McCord B Evans P926	25,323	66,000	703,100
ROI RH 2017B 914 07C 076128 390255	0	0	85,910
ROI RH 2017B 917 10A 076129 390256	0	0	792,780
ROI TV1 2017B 920 12A 076130 390257	0	0	105,900
ROI TV2 2017B 921 13A 076131 390258	0	0	47,120
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,981,250	5,595,960	5,057,920
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	3,185,557	1,265,729	1,903,846
Transfers to RR Aptments	237,022	0	0
Transfers to RR Bookstore	490,356	478,564	480,894
Transfers to RR Cafeteria	1,930,051	2,716,847	3,010,620
Transfers to RR Vending	107,297	74,940	77,737
Transfers to RR Post Office	14,200	4,100	4,100
Transfers to RR Fitness Center	186,263	73,661	148,572
Transfers to RR CC Housing	10,538	41,428	41,023
Transfers to RR CC Contr SR	500	0	0

Tennessee Tech University  
Detail Of Transfers  
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Other:			
Total Auxiliary Non-Mandatory Transfers	6,161,784	4,655,269	5,666,792
Total Auxiliary Enterprises	10,143,034	10,251,229	10,724,712
Total Transfers	17,470,890	17,279,474	14,300,797

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 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	141,750	164,924	0	1,806,712	454,364	2,778,139	118,892	0	5,464,781	0	5,464,781
Academic	36,984,904	283,879	94,410	897,479	8,873	4,536	0	0	38,274,081	0	38,274,081
Supporting	2,350,605	89,010	276,969	1,935,338	1,688,710	1,713,392	2,666,717	0	10,720,741	758,550	11,479,291
Students	813,518	115,229	107,209	188,686	255,617	53,575	60,100	0	1,593,934	689,805	2,283,739
Professional	2,236,442	57,739	545,165	4,918,257	6,867,001	3,987,534	869,573	0	19,481,711	738,756	20,220,467
Total Salaries	42,527,219	710,781	1,023,753	9,746,472	9,274,565	8,537,176	3,715,282	0	75,535,248	2,187,111	77,722,359
<b>Employee Benefits</b>											
FICA	2,891,169	42,557	66,914	658,692	639,662	562,582	259,013	0	5,120,589	117,523	5,238,112
Retirement	4,351,375	65,626	97,222	1,087,576	1,002,207	995,097	475,354	0	8,074,457	170,457	8,244,914
Insurance	6,043,494	58,383	164,630	1,716,229	1,751,455	1,421,097	997,008	0	12,152,296	328,606	12,480,902
Unemployment Compensation	24,176	0	0	1,925	2,904	3,850	1,554	0	34,409	90	34,499
Other	2,451,099	65,800	55,189	325,031	486,757	324,698	146,794	0	3,855,368	71,163	3,926,531
Total Benefits	15,761,313	232,366	383,955	3,789,453	3,882,985	3,307,324	1,879,723	0	29,237,119	687,839	29,924,958
Total Personal Serv.	58,288,532	943,147	1,407,708	13,535,925	13,157,550	11,844,500	5,595,005	0	104,772,367	2,874,950	107,647,317
<b>Other</b>											
Travel	421,562	163,482	70,977	215,051	1,582,255	159,159	14,208	0	2,626,694	11,803	2,638,497
Printing, Duplicating, Film Processing	82,088	13,530	33,916	22,457	273,875	-234,054	5,848	0	197,660	6,593	204,253
Utilities & Fuel	0	0	0	24,266	122	0	4,686,250	0	4,710,638	36	4,710,674
Communications & Shipping Cost	228,794	4,333	48,609	399,034	189,390	-522,115	52,947	0	400,992	458,546	859,538
Maintenance/Repairs	194,066	7,465	13,147	133,326	115,753	111,979	2,714,018	0	3,289,754	535,144	3,824,898
Professional/Admin. Services	1,428,405	202,306	256,950	2,565,535	1,991,269	2,259,661	527,145	0	9,231,271	205,550	9,436,821
Supplies	1,647,387	289,926	139,892	755,060	1,551,258	567,101	448,651	0	5,399,275	317,561	5,716,836
Rental & Insurance	444,558	11,080	10,148	101,925	346,952	105,232	349,903	0	1,369,798	142,353	1,512,151
Motor Vehicle Operation	5	1,131	3,693	37,661	29,971	5,496	127,936	0	205,893	7,429	213,322
Grants & Subsidies	484	650	30	33,376	99	923	50	0	35,612	600	36,212
Other Services & Expenses	64,752	0	9,930	0	79,483	623,219	0	0	777,384	64,019	841,403
Stores for Resale	0	26	0	0	451	2,108	0	0	2,585	84,794	87,379
Equipment	827,985	68,070	0	331,662	13,527	0	71,412	0	1,312,656	0	1,312,656
Improvements Other Than Buildings	0	0	0	48,099	0	0	0	0	48,099	0	48,099
Dept Revenue & Service Charges	4,196,408	282,958	734,050	-5,994,168	566,902	137,893	-1,770,588	0	-1,846,545	2,087,133	240,588
Library Holdings & Bindings	0	0	0	104,658	0	0	0	0	104,658	0	104,658
Scholarships	578,730	52,708	0	-15,329	183,513	0	0	16,339,882	17,139,504	5,050	17,144,554
Total Other	10,115,224	1,097,665	1,321,342	-1,237,387	6,924,820	3,216,602	7,227,780	16,339,882	45,005,928	3,926,611	48,932,539
Total E & G	68,403,756	2,040,812	2,729,050	12,298,538	20,082,370	15,061,102	12,822,785	16,339,882	149,778,295	6,801,561	156,579,856
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,327,856	10,143,034	17,470,890
Grand Total	68,403,756	2,040,812	2,729,050	12,298,538	20,082,370	15,061,102	12,822,785	16,339,882	157,106,151	16,944,595	174,050,746

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Original 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	2,501,608	48,751	78,630	778,647	717,282	664,728	422,711	0	5,212,357	136,035	5,348,392
Retirement	4,169,347	81,252	131,051	1,297,746	1,195,469	1,107,880	704,519	0	8,687,264	226,725	8,913,989
Insurance	5,837,086	113,753	183,471	1,816,844	1,673,657	1,551,032	986,326	0	12,162,169	317,415	12,479,584
Unemployment Compensation	138,978	2,708	4,368	43,258	39,849	36,929	23,484	0	289,574	7,557	297,131
Other	1,250,804	24,376	39,315	389,324	358,641	332,364	211,356	0	2,606,180	68,017	2,674,197
Total Benefits	13,897,823	270,840	436,835	4,325,819	3,984,898	3,692,933	2,348,396	0	28,957,544	755,749	29,713,293
Total Personal Serv.	56,914,968	702,763	1,372,164	14,411,677	13,337,821	12,195,410	6,384,985	0	105,319,788	3,011,671	108,331,459
<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	269,500	0	0	18,044,121	18,736,501	0	18,736,501
Total Other	9,657,974	1,881,136	1,207,352	-2,207,349	4,826,353	2,440,081	7,703,480	18,044,121	43,553,148	4,210,781	47,763,929
Total E & G	66,572,942	2,583,899	2,579,516	12,204,328	18,164,174	14,635,491	14,088,465	18,044,121	148,872,936	7,222,452	156,095,388
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	2,579,516	12,204,328	18,164,174	14,635,491	14,088,465	18,044,121	155,901,181	17,473,681	173,374,862

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 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	150,906	168,392	0	2,108,037	499,977	2,842,464	122,940	0	5,892,716	0	5,892,716
Academic	38,171,183	93,893	123,552	729,329	0	4,000	0	0	39,121,957	1,000	39,122,957
Supporting	2,352,878	110,185	267,109	1,912,813	1,499,567	1,544,006	2,903,275	0	10,589,833	724,472	11,314,305
Students	585,670	49,505	62,505	113,700	203,813	51,178	16,778	0	1,083,149	729,285	1,812,434
Professional	2,351,937	116,715	341,322	5,173,923	7,144,890	4,100,440	933,566	0	20,162,793	788,433	20,951,226
Total Salaries	43,612,574	538,690	794,488	10,037,802	9,348,247	8,542,088	3,976,559	0	76,850,448	2,243,190	79,093,638
<b>Employee Benefits</b>											
FICA	2,896,997	38,335	62,072	706,432	672,560	735,237	405,273	0	5,516,906	136,035	5,652,941
Retirement	4,828,328	63,891	103,453	1,177,387	1,120,933	1,225,395	675,455	0	9,194,842	226,725	9,421,567
Insurance	6,759,659	89,447	144,834	1,648,341	1,569,306	1,715,553	945,637	0	12,872,777	317,415	13,190,192
Unemployment Compensation	160,944	2,130	3,448	39,246	37,364	40,846	22,515	0	306,493	7,557	314,050
Other	1,448,498	19,167	31,036	353,216	336,280	367,618	202,636	0	2,758,451	68,017	2,826,468
Total Benefits	16,094,426	212,970	344,843	3,924,622	3,736,443	4,084,649	2,251,516	0	30,649,469	755,749	31,405,218
Total Personal Serv.	59,707,000	751,660	1,139,331	13,962,424	13,084,690	12,626,737	6,228,075	0	107,499,917	2,998,939	110,498,856
<b>Other</b>											
Travel	334,496	57,989	9,100	219,046	1,264,391	113,657	9,800	0	2,008,479	20,010	2,028,489
Operating Expense Budget	6,488,171	2,576,135	481,387	3,344,776	3,618,071	4,396,820	4,164,160	0	25,069,520	1,985,741	27,055,261
Capital Expenditure Budget	111,500	18,449	0	220,000	0	6,970	0	0	356,919	2,500	359,419
Utilities & Fuel	0	0	0	0	0	0	5,372,480	0	5,372,480	0	5,372,480
Dept Revenue & Service Charges	4,264,740	289,280	749,640	-6,065,420	589,310	-1,153,449	-2,087,290	0	-3,413,189	2,228,610	-1,184,579
Scholarships	431,380	0	0	0	226,900	0	0	18,638,934	19,297,214	0	19,297,214
Total Other	11,630,287	2,941,853	1,240,127	-2,281,598	5,698,672	3,363,998	7,459,150	18,638,934	48,691,423	4,236,861	52,928,284
Total E & G	71,337,287	3,693,513	2,379,458	11,680,826	18,783,362	15,990,735	13,687,225	18,638,934	156,191,340	7,235,800	163,427,140
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,576,085	10,724,712	14,300,797
Grand Total	71,337,287	3,693,513	2,379,458	11,680,826	18,783,362	15,990,735	13,687,225	18,638,934	159,767,425	17,960,512	177,727,937

Tennessee Tech University  
Current Fund Revenues  
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
<b>Education and General</b>			
<b>Tuition and Fees</b>			
<b>Mandatory Fees</b>			
5100 Maintenance Fees	74,106,011	74,656,000	76,004,500
5105 Out-Of-State Tuition	11,399,172	9,997,500	8,746,000
5110 Debt Service Fees	2,376,545	2,318,000	2,366,000
<b>General Access</b>			
5120 Technology Access Fee	2,252,995	2,341,300	2,210,500
5131 Facilities Fee	967,379	939,400	948,000
<b>Total Mandatory Fees</b>	<b>91,102,102</b>	<b>90,252,200</b>	<b>90,275,000</b>
<b>Non-Mandatory Fees</b>			
5160 CEU Student Fees	29,864	90,000	58,000
5170 Application Fees	239,390	246,000	238,000
5175 Late Registration Fees	125,200	134,000	120,000
5150 Institution On-Line Course Fee	424,650	556,500	527,500
5155 RODP Fee	662,237	659,500	659,500
<b>Specialized Academic Course Fee</b>			
51650 SACFee Engineering Regr Term	2,435,445	2,780,000	2,785,000
51651 SACFee Engineering Summ Term	134,903	0	0
51652 SACFee Business Regr Term	722,863	938,000	902,300
51653 SACFee Business Summ Term	55,424	0	0
51654 SACFee Nursing Regr Term	251,513	543,000	570,000
51655 SACFee Nursing Summ Term	3,266	0	0
51656 SACFee Nurs Regr Term TN eCampus	40,988	0	0
51657 SACFee Nurs Summ Term TN eCampus	14,050	0	0
51658 SACFee Education Regr Term	344,256	876,200	985,000
51659 SACFee Education Summ Term	7,526	0	0
51660 SACF-Agric/Human Ecology	0	220,000	225,000
51662 SACF-Arts & Sciences	0	1,000,000	1,000,000
51801 Music Private Lesson Fees	108,763	107,900	107,900
51804 Craft Ctr Workshop Fees	81,968	50,000	50,000
51807 Credit By Examination	840	2,000	2,000
51808 Return Check Fines	4,140	4,000	4,000
51810 Laboratory Breakage	3,738	2,800	2,800
51813 Examination and Testing Fees	0	54,551	0
51816 Thesis Binding	0	2,000	2,000
51818 Library Fines	30,257	16,000	16,000
51819 LRC Library Fines	424	1,000	1,000
51820 Transcription Fees	25	0	0
51823 Eagle Card Replacement Fees	12,127	12,700	11,500
51832 Recital Fees	4,100	4,000	4,000
51840 Workshop Fee Meals	589	0	0
51842 Golf Fees	7,150	7,150	14,000



Tennessee Tech University  
Current Fund Revenues  
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	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
51900 Sales Tax Transmitted	-2,093	0	0
Total Non-Mandatory Fees	5,743,603	8,307,301	8,285,500
Total Tuition & Fees	96,845,705	98,559,501	98,560,500
52000 State Appropriations	42,172,363	45,448,900	47,030,200
5300 Federal Grants and Contracts	1,291,184	869,670	869,670
5400 State Grants & Contracts	108,505	59,400	59,400
5500 Local Grants & Contracts	18,188	3,200	3,200
5600 Private Grants & Contracts	32,282	39,100	39,100
5700 Private Gifts	20,976	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	473,603	393,040	393,040
58361 Extramurals	0	820	820
58362 Band Camps	31,270	53,330	53,330
58364 Livestock Dairy Beef Cattle	277,316	325,050	38,900
58365 Livestock Dairy Sheep	10,554	6,900	6,900
58366 Livestock Dairy Hogs	16,827	13,870	13,870
58374 Dramatics	8,173	2,420	2,420
58379 Sales Svcs Edu Depts Taxable	7,600	5,580	14,247
58380 Sales Svcs Edu Depts Nontaxable	8,219	13,975	19,975
58381 Sales Tax Transmitted	-726	0	0
58382 Workshop Fees	56,022	7,875	5,575
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	4,706	6,000	6,000
58391 Business Media Service Center	549,675	498,570	92,346
58394 Sponsorships	6,250	0	0
58395 Federal Program Income	7,394	0	0
58396 Vegetables and Garden Products	118,796	71,000	71,000
58397 Bull Sales	48,395	50,000	50,000
58398 Oakley Ag Ctr Student Rental	0	15,000	0
58400 Indirect Cost Recovery Unrestricted	137,419	124,640	23,086
58408 Plant Sales	472	2,220	0
58411 Competitions	77	0	0
58412 Instructional Equipment Rental	62,000	2,000	2,000
58414 Examination and Testing Fees	7,125	8,500	8,500
58415 Examination and Testing COMPASS	15,580	6,000	6,000
58416 ACT GED Testing	0	70	70
58417 Certified Teacher Test/Praxis	47,950	40,000	40,000
58418 Lab Manuals	46,894	24,231	24,231
58420 CLEP Testing Fees	3,350	0	0
58421 Western Gov Testing Fees	660	0	0

Tennessee Tech University  
Current Fund Revenues  
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	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
58422 Independent Study Testing Fee	1,210	0	0
58423 Royalties Patents Copyrights	339	0	0
58424 edTPA Remediation Scoring Fee	200	0	0
58425 Sales & Services Edu Bad Debt Contra	-135	0	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>1,947,215</b>	<b>1,676,761</b>	<b>877,980</b>
<b>Sales &amp; Services of Other Activities</b>			
5800 Athletics	6,677,696	5,892,390	6,398,890
58860 Sales and Service Other Act Taxable	55,527	35,940	70,940
58861 Sales and Serv Other Act Nontaxable	861,432	835,945	180,000
58862 Sales & Serv Oth Sales Tax Transmit	-10,133	-4,130	-4,230
58863 Parking Permits-Staff	269,819	288,000	300,000
58864 Parking Permits-Student	906,490	826,000	900,000
58867 Facilities Rental	124,855	139,009	132,009
58868 Agric Pavilion Concessions Taxable	0	46,000	46,000
58869 Agric Pavilion Student Resid Rent	4,428	4,980	4,980
58870 Salvage Income	27,667	40,000	40,000
58871 Royalties Patents Copyrights	5,247	0	0
58872 Commissions on Other Sources	38,131	20,000	37,500
58873 PSC Metals Salvage	9,529	0	0
58874 Photo Services Sales Taxable	5,976	32,490	32,490
58875 Photo Services Sales Nontaxable	16,836	0	0
58876 International Student Reg Fee	155,400	175,600	175,600
58877 Airport Transportation Fee	7,120	9,440	9,440
58878 Intrastate Long Distance (9.75%)	15,508	21,000	21,000
58879 Interstate Long Distance (8.50%)	317	0	0
58880 Long Distance Nontaxable	4,191	0	0
58881 Printing Services Taxable	11,165	22,160	22,160
58882 Printing Services Nontaxable	94,792	50,000	50,000
58883 Cable TV Taxable	541	600	600
58884 Recycling Salvage	279	0	0
58885 Clinics	5,495	2,475	2,475
58886 Career Services	119,100	43,100	43,100
58887 Pharmacy	59,435	63,800	63,800
58888 Infirmary Lab	17,982	27,000	27,000
58889 Health Services Faculty Staff	2,820	0	0
58890 Student Orientation SOAR Reg Fees	58,209	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	18,520	15,000	15,000
58892 Career College Fair	4,125	5,880	5,880
58893 Replacement Diplomas	1,410	250	250
58894 Advertising	9,139	6,780	6,780
58895 Yearbook Sales Taxable	446	500	500
58896 Yearbook Sales Nontaxable	96	0	0
58897 Copies Taxable	7,521	5,535	5,535

Tennessee Tech University  
Current Fund Revenues  
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
58899 Salvage of Fixed Assets	5,320	0	0
Total Sales & Services of Other Activities	9,592,431	8,655,744	8,637,699
Other Sources			
58505 Traffic Fines	216,155	267,500	200,000
58514 Over and Short General Nontaxable	25	0	0
58519 Miscellaneous Income Nontaxable	117,352	30,000	30,000
58545 Expired Grants	6,459	0	0
58550 Equipment Loss and Damage	1,700	0	0
58560 Other Operating Rev Bad Debt Contra	-3	0	0
58570 Other Nonoperating Bad Debt Contra	-844	0	0
58805 Interest Income	639,899	385,000	635,000
58830 Unrealized Gains and Losses	-6,327	1,000	1,000
Total Other Sources	974,416	683,500	866,000
Total Educational & General	153,003,265	155,995,776	156,943,749
Auxiliary Enterprises Revenues			
310 Book & University Store	528,087	525,500	525,500
320 Food Services	2,221,114	3,023,231	3,023,231
330 Housing	12,442,352	12,356,900	12,356,900
370 Post Office	15,030	4,750	4,750
350 Wellness Facility	1,480,850	1,293,300	1,493,300
390 Other Auxiliaries	229,875	270,000	270,000
Total Auxiliary Revenues	16,917,308	17,473,681	17,673,681
Total Revenues	169,920,573	173,469,457	174,617,430

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

	Actual 2016-17	July 2017-18	October 2017-18
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	23,022	17,044	17,044
Salaries - Students	2,206	0	0
Employee Benefits	4,033	4,531	4,531
Total - Summer School (120004):	<u>29,261</u>	<u>21,575</u>	<u>21,575</u>
Provost Surplus Instruction (120020)			
Salaries - Academic	0	32,512	0
Operating Expenses	0	0	28,012
Total - Provost Surplus Instruction (120020):	<u>0</u>	<u>32,512</u>	<u>28,012</u>
Online & Distance Education (120022)			
Salaries - Administrative	141,750	142,200	145,906
Salaries - Academic	5,001	0	5,000
Salaries - Supporting	0	0	62,732
Salaries - Professional	0	45,465	103,600
Employee Benefits	43,979	45,000	75,715
Travel	2,116	0	10,500
Operating Expenses	2,632	0	18,155
Total - Online & Distance Education (120022):	<u>195,478</u>	<u>232,665</u>	<u>421,608</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Other Faculty Instruction (120025)			
Salaries - Academic	0	126,315	126,315
Salaries - Supporting	0	32,320	32,320
Employee Benefits	0	18,470	18,470
Total - Other Faculty Instruction (120025):	<u>0</u>	<u>177,105</u>	<u>177,105</u>
Strategic Initiatives Instruction (120027)			
Salaries - Academic	14,456	0	0
Employee Benefits	2,900	0	0
Travel	980	0	0
Operating Expenses	69,039	0	0
Total - Strategic Initiatives Instruction (120027):	<u>87,375</u>	<u>0</u>	<u>0</u>
SAF Student Success Fee (121000)			
Salaries - Academic	194,593	225,970	225,970
Salaries - Supporting	1,027	22,880	22,880
Salaries - Students	44,345	48,500	48,500
Salaries - Professional	83,682	102,830	105,177
Employee Benefits	74,237	81,230	81,230
Travel	200	5,000	5,000
Operating Expenses	33,420	20,095	46,093
Total - SAF Student Success Fee (121000):	<u>431,504</u>	<u>506,505</u>	<u>534,850</u>
SAF SS Fee Villages (121001)			
Salaries - Academic	35,100	36,500	50,300
Salaries - Students	28,485	48,000	48,000
Salaries - Professional	7,500	0	0
Employee Benefits	11,145	8,600	30,380
Travel	582	0	0
Operating Expenses	57,220	5,181	151,727
Department Revenues	-237	0	0
Total - SAF SS Fee Villages (121001):	<u>139,795</u>	<u>98,281</u>	<u>280,407</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Instr TAF Equipment (121600)			
Operating Expenses	121,199	237,800	518,625
Capital Outlay	577,746	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>698,945</u>	<u>243,300</u>	<u>524,125</u>
COOP Education (121801)			
Salaries - Professional	46,476	48,826	50,208
Employee Benefits	24,349	15,555	24,555
Operating Expenses	1,501	1,500	1,500
Total - COOP Education (121801):	<u>72,326</u>	<u>65,881</u>	<u>76,263</u>
Honors College (121900)			
Salaries - Academic	56,040	71,500	71,500
Salaries - Supporting	30,092	25,000	25,000
Salaries - Students	3,347	3,780	3,780
Salaries - Professional	96,440	85,833	87,325
Employee Benefits	53,261	53,040	53,040
Travel	2,045	2,340	2,340
Operating Expenses	9,775	2,710	12,828
Total - Honors College (121900):	<u>251,000</u>	<u>244,203</u>	<u>255,813</u>
Federal College Work Study Program (122001)			
Salaries - Students	53,908	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>53,908</u>	<u>57,730</u>	<u>57,730</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Military Science (125600)			
Salaries - Supporting	33,254	33,562	34,538
Employee Benefits	21,957	24,150	24,150
Travel	440	0	0
Operating Expenses	9,950	5,460	11,460
Total - Military Science (125600):	<u>65,601</u>	<u>63,172</u>	<u>70,148</u>
Arts and Sci Grad Assist (130001)			
Employee Benefits	268,652	103,610	103,610
Total - Arts and Sci Grad Assist (130001):	<u>268,652</u>	<u>103,610</u>	<u>103,610</u>
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>11,800</u>
SACF Arts & Sciences (130016)			
Employee Benefits	0	233,600	233,600
Operating Expenses	0	103,800	63,800
Total - SACF Arts & Sciences (130016):	<u>0</u>	<u>337,400</u>	<u>297,400</u>
Summer School Col of Arts & Science (130028)			
Salaries - Academic	633,520	393,130	393,130
Salaries - Students	860	0	0
Employee Benefits	125,614	104,503	126,503
Total - Summer School Col of Arts & Science (130028):	<u>759,994</u>	<u>497,633</u>	<u>519,633</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2016-17	July 2017-18	October 2017-18
TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	214,473	282,841	282,841
Employee Benefits	33,712	0	35,000
Total - TN eCampus Col of Arts & Science (130031):	<u>248,185</u>	<u>282,841</u>	<u>317,841</u>
Biology (131000)			
Salaries - Academic	1,417,948	1,359,317	1,318,912
Salaries - Supporting	72,942	73,781	75,781
Salaries - Students	47,856	0	0
Salaries - Professional	82,618	83,490	85,810
Employee Benefits	582,496	474,640	589,640
Travel	6,898	0	0
Operating Expenses	48,972	34,000	50,058
Total - Biology (131000):	<u>2,259,730</u>	<u>2,025,228</u>	<u>2,120,201</u>
Biology Lab Fees (131001)			
Travel	6,119	0	0
Operating Expenses	73,678	0	5,130
Total - Biology Lab Fees (131001):	<u>79,797</u>	<u>0</u>	<u>5,130</u>
Biology Lab Manuals (131008)			
Operating Expenses	0	1,915	1,915
Total - Biology Lab Manuals (131008):	<u>0</u>	<u>1,915</u>	<u>1,915</u>



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	Actual 2016-17	July 2017-18	October 2017-18
SACF Biology (131016)			
Salaries - Academic	0	115,200	115,200
Salaries - Students	0	68,000	68,000
Operating Expenses	0	0	15,000
Total - SACF Biology (131016):	<u>0</u>	<u>183,200</u>	<u>198,200</u>
SACF Biology Lab (131017)			
Travel	0	9,400	9,400
Operating Expenses	0	76,000	76,000
Total - SACF Biology Lab (131017):	<u>0</u>	<u>85,400</u>	<u>85,400</u>
SACF Biology Equipment Maintenance (131018)			
Operating Expenses	0	10,000	10,000
Total - SACF Biology Equipment Maintenance (131018):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Chemistry (131500)			
Salaries - Academic	1,563,014	1,439,752	1,478,613
Salaries - Supporting	74,185	71,773	73,787
Salaries - Students	26,534	0	0
Salaries - Professional	55,208	55,574	57,114
Employee Benefits	609,681	486,980	611,980
Travel	2,000	2,000	2,000
Operating Expenses	43,182	34,000	58,577
Total - Chemistry (131500):	<u>2,373,804</u>	<u>2,090,079</u>	<u>2,282,071</u>

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Chemistry NMR Maint (131501)			
Operating Expenses	13,976	0	1,847
Total - Chemistry NMR Maint (131501):	<u>13,976</u>	<u>0</u>	<u>1,847</u>
Chemistry Lab Fees (131502)			
Operating Expenses	64,755	0	0
Total - Chemistry Lab Fees (131502):	<u>64,755</u>	<u>0</u>	<u>0</u>
Preprofessional Health Services (131503)			
Salaries - Supporting	19,977	22,282	22,914
Employee Benefits	7,502	5,700	5,700
Travel	500	500	500
Operating Expenses	837	860	860
Total - Preprofessional Health Services (131503):	<u>28,816</u>	<u>29,342</u>	<u>29,974</u>
Environmental Science PHD (131504)			
Salaries - Academic	67,833	72,650	72,650
Salaries - Students	51,456	37,900	37,900
Salaries - Professional	667	14,030	14,030
Employee Benefits	1,694	1,590	1,590
Travel	3,403	3,700	3,700
Operating Expenses	1,552	5,660	5,660
Total - Environmental Science PHD (131504):	<u>126,605</u>	<u>135,530</u>	<u>135,530</u>

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Chemistry Equip Maintenance (131505)			
Operating Expenses	70,070	0	3,269
Total - Chemistry Equip Maintenance (131505):	<u>70,070</u>	<u>0</u>	<u>3,269</u>
SACF Chemistry (131517)			
Salaries - Academic	0	144,000	144,000
Salaries - Students	0	27,000	27,000
Operating Expenses	0	0	15,000
Total - SACF Chemistry (131517):	<u>0</u>	<u>171,000</u>	<u>186,000</u>
SACF Chemistry Lab Expenses (131518)			
Operating Expenses	0	53,000	53,000
Total - SACF Chemistry Lab Expenses (131518):	<u>0</u>	<u>53,000</u>	<u>53,000</u>
SACF Chemistry Equipment Maint (131519)			
Operating Expenses	0	100,000	100,000
Total - SACF Chemistry Equipment Maint (131519):	<u>0</u>	<u>100,000</u>	<u>100,000</u>
SACF Chemistry Cryogenics (131520)			
Operating Expenses	0	14,000	14,000
Total - SACF Chemistry Cryogenics (131520):	<u>0</u>	<u>14,000</u>	<u>14,000</u>

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Computer Science (132000)			
Salaries - Academic	973,164	950,756	1,164,234
Salaries - Supporting	54,637	51,128	48,353
Salaries - Students	1,822	0	0
Salaries - Professional	29,221	42,123	38,741
Employee Benefits	339,946	252,870	399,150
Operating Expenses	33,611	16,630	16,630
Total - Computer Science (132000):	<u>1,432,401</u>	<u>1,313,507</u>	<u>1,667,108</u>
Computer Science Grad Assist (132001)			
Employee Benefits	15,920	0	0
Total - Computer Science Grad Assist (132001):	<u>15,920</u>	<u>0</u>	<u>0</u>
SACF Comp Sci GTAs (132007)			
Employee Benefits	79,539	0	0
Total - SACF Comp Sci GTAs (132007):	<u>79,539</u>	<u>0</u>	<u>0</u>
Earth Sciences (132500)			
Salaries - Academic	552,388	518,353	532,244
Salaries - Supporting	28,668	28,904	29,686
Salaries - Students	4,662	0	0
Employee Benefits	212,752	178,540	213,540
Operating Expenses	14,913	15,000	15,000
Total - Earth Sciences (132500):	<u>813,383</u>	<u>740,797</u>	<u>790,470</u>

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Earth Sciences Lab Fees (132501)			
Travel	3,575	0	0
Operating Expenses	6,001	0	0
Total - Earth Sciences Lab Fees (132501):	<u>9,576</u>	<u>0</u>	<u>0</u>
SACF Earth Sciences (132516)			
Salaries - Students	0	5,300	5,300
Operating Expenses	0	0	5,000
Total - SACF Earth Sciences (132516):	<u>0</u>	<u>5,300</u>	<u>10,300</u>
SACF Earth Sciences Lab Expenses (132517)			
Travel	0	2,500	2,500
Operating Expenses	0	7,200	7,200
Total - SACF Earth Sciences Lab Expenses (132517):	<u>0</u>	<u>9,700</u>	<u>9,700</u>
SACF Earth Sciences Equipment Maint (132518)			
Operating Expenses	0	12,000	12,000
Total - SACF Earth Sciences Equipment Maint (132518):	<u>0</u>	<u>12,000</u>	<u>12,000</u>
English (133000)			
Salaries - Academic	1,797,969	1,891,089	1,951,267
Salaries - Supporting	57,336	58,262	59,835
Salaries - Students	300	300	300
Employee Benefits	637,344	514,600	639,600
Travel	301	0	500
Operating Expenses	30,561	28,100	27,600
Total - English (133000):	<u>2,523,811</u>	<u>2,492,351</u>	<u>2,679,102</u>

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Speech (133001)			
Travel	14,641	10,000	10,000
Total - Speech (133001):	<u>14,641</u>	<u>10,000</u>	<u>10,000</u>
Communication (133003)			
Salaries - Academic	651,105	651,392	661,197
Salaries - Supporting	31,982	29,404	30,186
Employee Benefits	219,417	201,330	219,330
Operating Expenses	12,216	13,000	12,825
Total - Communication (133003):	<u>914,720</u>	<u>895,126</u>	<u>923,538</u>
Theatre (133004)			
Salaries - Supporting	24,673	20,000	20,000
Employee Benefits	1,875	1,530	1,530
Travel	384	0	0
Operating Expenses	23,346	22,420	22,420
Total - Theatre (133004):	<u>50,278</u>	<u>43,950</u>	<u>43,950</u>
Foreign Languages (133500)			
Salaries - Academic	488,564	500,945	480,448
Salaries - Supporting	28,668	28,904	30,936
Salaries - Students	1,072	5,220	2,500
Employee Benefits	195,700	166,530	196,530
Operating Expenses	12,495	10,000	10,000
Total - Foreign Languages (133500):	<u>726,499</u>	<u>711,599</u>	<u>720,414</u>

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<b>History (134000)</b>			
Salaries - Academic	679,451	692,279	690,553
Salaries - Supporting	26,901	27,128	27,866
Employee Benefits	253,906	237,270	254,270
Operating Expenses	16,143	11,810	11,810
<b>Total - History (134000):</b>	<b>976,401</b>	<b>968,487</b>	<b>984,499</b>
<b>Ohio Valley History Conference (134005)</b>			
Travel	96	0	0
Operating Expenses	3,369	0	0
<b>Total - Ohio Valley History Conference (134005):</b>	<b>3,465</b>	<b>0</b>	<b>0</b>
<b>Mathematics (134500)</b>			
Salaries - Academic	1,603,148	1,733,085	1,820,913
Salaries - Supporting	58,384	58,369	59,869
Salaries - Students	13,760	20,000	20,000
Salaries - Professional	0	0	15,000
Employee Benefits	615,645	495,060	616,060
Travel	3,951	0	0
Operating Expenses	19,865	24,000	24,000
<b>Total - Mathematics (134500):</b>	<b>2,314,753</b>	<b>2,330,514</b>	<b>2,555,842</b>
<b>Physics (135000)</b>			
Salaries - Academic	676,616	675,469	692,351
Salaries - Supporting	75,906	76,361	78,416
Salaries - Students	15,615	0	0
Employee Benefits	266,527	221,940	266,940
Operating Expenses	12,129	12,000	21,592
<b>Total - Physics (135000):</b>	<b>1,046,793</b>	<b>985,770</b>	<b>1,059,299</b>

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Physics Lab Fees (135001)			
Operating Expenses	18,346	18,930	18,930
Total - Physics Lab Fees (135001):	<u>18,346</u>	<u>18,930</u>	<u>18,930</u>
Physics Lab Materials (135007)			
Operating Expenses	695	0	0
Capital Outlay	8,705	0	0
Total - Physics Lab Materials (135007):	<u>9,400</u>	<u>0</u>	<u>0</u>
SACF Physics (135016)			
Salaries - Students	0	19,000	19,000
Operating Expenses	0	0	5,000
Total - SACF Physics (135016):	<u>0</u>	<u>19,000</u>	<u>24,000</u>
Sociology and Political Science (135500)			
Salaries - Academic	959,384	1,117,107	1,139,777
Salaries - Supporting	26,485	26,714	27,459
Employee Benefits	364,464	311,700	366,700
Travel	651	0	0
Operating Expenses	41,167	16,000	16,430
Total - Sociology and Political Science (135500):	<u>1,392,151</u>	<u>1,471,521</u>	<u>1,550,366</u>



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General Curriculum Student Success (136000)			
Salaries - Academic	3,060	0	0
Salaries - Supporting	26,555	27,500	27,770
Salaries - Students	0	1,800	1,300
Salaries - Professional	110,128	110,895	114,281
Employee Benefits	38,374	47,050	47,050
Operating Expenses	3,432	3,050	3,050
Total - General Curriculum Student Success (136000):	<u>181,549</u>	<u>190,295</u>	<u>193,451</u>
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	9,612	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>9,612</u>	<u>10,710</u>	<u>10,710</u>
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	660,318	426,784	430,736
Salaries - Supporting	2,009	0	0
Salaries - Students	248,535	73,000	73,000
Salaries - Professional	49,732	56,762	57,509
Employee Benefits	42,153	64,750	64,750
Travel	104,196	36,000	36,000
Operating Expenses	616,925	1,885,034	1,946,282
Capital Outlay	84,981	6,000	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>1,808,849</u>	<u>2,548,330</u>	<u>2,614,277</u>

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SACF Enginrg Student Success (137002)			
Salaries - Academic	-1,200	0	0
Salaries - Supporting	30,205	30,473	31,322
Salaries - Students	11,127	0	0
Salaries - Professional	128,312	103,981	108,528
Employee Benefits	58,572	45,293	45,293
Travel	21,350	0	0
Operating Expenses	19,628	51,923	70,507
Total - SACF Enginrg Student Success (137002):	<u>267,994</u>	<u>231,670</u>	<u>255,650</u>
Engineering Instruction Support (137008)			
Employee Benefits	0	6,000	6,000
Total - Engineering Instruction Support (137008):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
SACF Dean of Engineering GTAs (137010)			
Employee Benefits	9,652	0	0
Total - SACF Dean of Engineering GTAs (137010):	<u>9,652</u>	<u>0</u>	<u>0</u>
Engr Match - SACF 1 YR (137017)			
Salaries - Academic	94,044	0	0
Salaries - Students	478	0	0
Employee Benefits	46,370	0	0
Travel	67,648	0	0
Operating Expenses	156,288	0	0
Capital Outlay	43,174	0	0
Total - Engr Match - SACF 1 YR (137017):	<u>408,002</u>	<u>0</u>	<u>0</u>

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Engineering MOE Funding (137020)			
Salaries - Academic	482,300	485,148	562,450
Employee Benefits	125,602	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>607,902</u>	<u>613,148</u>	<u>690,450</u>
Summer School Col of Engineering (137028)			
Salaries - Academic	551,169	342,751	342,751
Salaries - Students	22,725	0	0
Employee Benefits	100,063	91,111	100,111
Operating Expenses	10,589	0	0
Total - Summer School Col of Engineering (137028):	<u>684,546</u>	<u>433,862</u>	<u>442,862</u>
Desig Grad Stud Assist-Engineering (137032)			
Employee Benefits	0	0	300,000
Total - Desig Grad Stud Assist-Engineering (137032):	<u>0</u>	<u>0</u>	<u>300,000</u>
General & Basic Engineering (137200)			
Salaries - Academic	217,833	156,401	161,182
Salaries - Supporting	28,768	29,004	29,786
Employee Benefits	134,025	118,180	134,180
Travel	3,499	0	0
Operating Expenses	13,865	11,420	11,420
Total - General & Basic Engineering (137200):	<u>397,990</u>	<u>315,005</u>	<u>336,568</u>

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Basic Engr Lab Fees (137203)			
Operating Expenses	17,379	18,400	19,290
Total - Basic Engr Lab Fees (137203):	<u>17,379</u>	<u>18,400</u>	<u>19,290</u>
Joint BSE with ETSU (137214)			
Salaries - Academic	1,485	0	0
Total - Joint BSE with ETSU (137214):	<u>1,485</u>	<u>0</u>	<u>0</u>
Chemical Engineering (137400)			
Salaries - Academic	735,605	809,169	834,392
Salaries - Supporting	98,094	98,504	101,164
Salaries - Students	2,340	0	0
Salaries - Professional	20,600	0	0
Employee Benefits	275,913	227,155	277,155
Operating Expenses	16,378	9,700	9,700
Total - Chemical Engineering (137400):	<u>1,148,930</u>	<u>1,144,528</u>	<u>1,222,411</u>
Chemical Engr Grad Assistant (137401)			
Employee Benefits	35,596	0	0
Total - Chemical Engr Grad Assistant (137401):	<u>35,596</u>	<u>0</u>	<u>0</u>
Chemical Engr Lab Fees (137402)			
Operating Expenses	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>

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SACF Chemical Engrg GTA (137406)			
Employee Benefits	44,512	0	0
Total - SACF Chemical Engrg GTA (137406):	<u>44,512</u>	<u>0</u>	<u>0</u>
Chem Engr Chall Grad Assit (137408)			
Salaries - Students	1,300	0	0
Salaries - Professional	9,550	0	0
Employee Benefits	5,346	0	15,000
Total - Chem Engr Chall Grad Assit (137408):	<u>16,196</u>	<u>0</u>	<u>15,000</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,182,615	1,193,515	1,242,738
Salaries - Supporting	107,301	103,878	106,924
Salaries - Professional	10,006	0	0
Employee Benefits	448,293	368,040	449,040
Travel	509	0	0
Operating Expenses	19,405	18,550	18,550
Total - Civil and Environmental Engineering (137600):	<u>1,768,129</u>	<u>1,683,983</u>	<u>1,817,252</u>
Civil and Envir Grad Assistant (137601)			
Employee Benefits	10,833	0	0
Total - Civil and Envir Grad Assistant (137601):	<u>10,833</u>	<u>0</u>	<u>0</u>

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Civil and Envir Lab Fees (137602)			
Operating Expenses	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
SACF Civil n Envir Engrg GTA (137606)			
Employee Benefits	66,190	0	0
Total - SACF Civil n Envir Engrg GTA (137606):	<u>66,190</u>	<u>0</u>	<u>0</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,274,104	1,354,383	1,415,970
Salaries - Supporting	108,405	100,072	102,781
Salaries - Professional	90,475	100,505	103,256
Employee Benefits	525,013	450,690	525,690
Travel	5,713	0	0
Operating Expenses	47,247	19,250	24,865
Capital Outlay	25,472	0	0
Total - Elect and Comptr Engr Office (137800):	<u>2,076,429</u>	<u>2,024,900</u>	<u>2,172,562</u>
Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	8,910	0	9,329
Total - Elect and Comp Engr Grad Assist (137801):	<u>8,910</u>	<u>0</u>	<u>9,329</u>

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Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SACF Elect n Comp GTAs (137807)			
Employee Benefits	104,014	0	0
Total - SACF Elect n Comp GTAs (137807):	<u>104,014</u>	<u>0</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	444,657	423,243	431,443
Salaries - Supporting	62,673	73,507	67,432
Salaries - Students	540	0	0
Employee Benefits	181,975	174,450	182,450
Travel	170	0	0
Operating Expenses	11,047	11,050	11,050
Total - Dept Manuf & EngineeringTechnology (138200):	<u>701,062</u>	<u>682,250</u>	<u>692,375</u>
Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	4,921	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>4,921</u>	<u>5,000</u>	<u>5,000</u>
Mechanical Engineering (138400)			
Salaries - Academic	1,718,823	1,760,030	1,780,150
Salaries - Supporting	96,838	95,193	97,834
Salaries - Professional	108,655	105,720	108,639
Employee Benefits	641,329	523,800	643,200
Travel	3,597	0	0
Operating Expenses	39,723	24,540	24,540
Total - Mechanical Engineering (138400):	<u>2,608,965</u>	<u>2,509,283</u>	<u>2,654,363</u>

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Mech Engr Lab Fees (138402)			
Operating Expenses	12,211	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,211</u>	<u>12,200</u>	<u>12,200</u>
SACF Mechanical Eng GTAs (138406)			
Employee Benefits	146,785	0	0
Total - SACF Mechanical Eng GTAs (138406):	<u>146,785</u>	<u>0</u>	<u>0</u>
Summer School Col of Inter Studies (139328)			
Salaries - Academic	111,901	53,484	53,484
Employee Benefits	17,956	14,217	14,217
Total - Summer School Col of Inter Studies (139328):	<u>129,857</u>	<u>67,701</u>	<u>67,701</u>
TN eCampus Col Interdisci Studies (139331)			
Salaries - Academic	89,152	96,677	96,677
Employee Benefits	11,584	0	12,000
Total - TN eCampus Col Interdisci Studies (139331):	<u>100,736</u>	<u>96,677</u>	<u>108,677</u>
SACF Business Spec Acad Course Fee (140002)			
Salaries - Academic	18,751	0	7,500
Salaries - Students	14,764	0	0
Employee Benefits	3,651	22,390	22,390
Travel	3,286	25,000	25,000
Operating Expenses	37,966	145,554	59,225
Total - SACF Business Spec Acad Course Fee (140002):	<u>78,418</u>	<u>192,944</u>	<u>114,115</u>



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Summer School College of Business (140028)			
Salaries - Academic	283,986	205,105	205,105
Employee Benefits	51,124	54,522	54,522
Total - Summer School College of Business (140028):	<u>335,110</u>	<u>259,627</u>	<u>259,627</u>
TN eCampus College of Business (140031)			
Salaries - Academic	25,875	34,520	34,520
Employee Benefits	1,979	0	0
Total - TN eCampus College of Business (140031):	<u>27,854</u>	<u>34,520</u>	<u>34,520</u>
Online Course Dev Business Admin (140110)			
Operating Expenses	46,379	43,409	44,397
Total - Online Course Dev Business Admin (140110):	<u>46,379</u>	<u>43,409</u>	<u>44,397</u>
Accounting (141500)			
Salaries - Academic	914,384	850,697	862,060
Salaries - Supporting	24,086	27,000	28,075
Salaries - Students	499	930	930
Employee Benefits	287,136	283,000	333,000
Operating Expenses	1,398	0	0
Total - Accounting (141500):	<u>1,227,503</u>	<u>1,161,627</u>	<u>1,224,065</u>

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SACF Accounting (141501)			
Salaries - Academic	127,326	277,193	279,953
Employee Benefits	27,003	18,030	18,030
Travel	150	0	0
Operating Expenses	6,982	0	10,000
Total - SACF Accounting (141501):	<u>161,461</u>	<u>295,223</u>	<u>307,983</u>
MBA Studies (142000)			
Salaries - Supporting	26,017	26,335	27,289
Salaries - Professional	113,185	122,538	124,779
Employee Benefits	29,083	24,410	24,410
Operating Expenses	5	1,295	1,295
Total - MBA Studies (142000):	<u>168,290</u>	<u>174,578</u>	<u>177,773</u>
SACF MBA Studies (142001)			
Operating Expenses	2,176	0	2,800
Total - SACF MBA Studies (142001):	<u>2,176</u>	<u>0</u>	<u>2,800</u>
Management Programs (142002)			
Employee Benefits	0	570	570
Total - Management Programs (142002):	<u>0</u>	<u>570</u>	<u>570</u>

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MBA Bus Grad Assist (142004)			
Employee Benefits	106,286	112,000	112,000
Total - MBA Bus Grad Assist (142004):	<u>106,286</u>	<u>112,000</u>	<u>112,000</u>
Master of Accountancy (142200)			
Operating Expenses	0	202,000	141,000
Total - Master of Accountancy (142200):	<u>0</u>	<u>202,000</u>	<u>141,000</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	1,214,288	1,154,276	1,195,518
Salaries - Supporting	34,954	35,109	36,314
Employee Benefits	380,591	271,840	381,840
Operating Expenses	2,985	0	0
Total - Economics Finance and Marketing (142500):	<u>1,632,818</u>	<u>1,461,225</u>	<u>1,613,672</u>
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	182,310	202,724	206,731
Employee Benefits	46,898	36,300	36,300
Travel	122	0	0
Operating Expenses	13,583	0	14,000
Total - SACF Econ Fin and Marketing (142501):	<u>242,913</u>	<u>239,024</u>	<u>257,031</u>

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Basic Business (143000)			
Salaries - Supporting	85,790	97,771	94,176
Salaries - Professional	79,264	79,743	81,850
Employee Benefits	59,218	54,130	60,130
Operating Expenses	24	0	0
Total - Basic Business (143000):	<u>224,296</u>	<u>231,644</u>	<u>236,156</u>
SACF Basic Business (143001)			
Salaries - Supporting	3,108	0	0
Salaries - Professional	26,637	26,863	27,554
Employee Benefits	18,662	9,110	9,110
Operating Expenses	6,862	0	6,500
Total - SACF Basic Business (143001):	<u>55,269</u>	<u>35,973</u>	<u>43,164</u>
Decision Sciences and Management (144000)			
Salaries - Academic	1,200,827	1,190,569	1,172,163
Salaries - Supporting	29,084	29,325	30,361
Employee Benefits	342,643	287,330	355,730
Operating Expenses	2,500	0	0
Total - Decision Sciences and Management (144000):	<u>1,575,054</u>	<u>1,507,224</u>	<u>1,558,254</u>
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	186,738	150,006	184,751
Employee Benefits	42,056	15,830	15,830
Operating Expenses	8,538	0	10,090
Total - SACF Decision Sciences and Mangmt (144001):	<u>237,332</u>	<u>165,836</u>	<u>210,671</u>

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World Cultures (144003)			
Operating Expenses	947	950	950
Total - World Cultures (144003):	<u>947</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)			
Operating Expenses	3,417	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>3,417</u>	<u>3,420</u>	<u>3,420</u>
External Relations (146000)			
Employee Benefits	0	22,260	22,260
Total - External Relations (146000):	<u>0</u>	<u>22,260</u>	<u>22,260</u>
Governors Schools (148000)			
Salaries - Academic	3,740	5,500	5,500
Salaries - Supporting	3,318	4,000	4,000
Employee Benefits	1,558	3,000	3,000
Operating Expenses	4,316	1,378	11,433
Total - Governors Schools (148000):	<u>12,932</u>	<u>13,878</u>	<u>23,933</u>
Education Grad Assistant (150001)			
Employee Benefits	285,568	275,280	275,280
Total - Education Grad Assistant (150001):	<u>285,568</u>	<u>275,280</u>	<u>275,280</u>

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Educ TIKI Grad Assistant (150002)			
Salaries - Professional	10,750	0	0
Employee Benefits	11,096	0	0
Total - Educ TIKI Grad Assistant (150002):	<u>21,846</u>	<u>0</u>	<u>0</u>
SACF Education (150008)			
Operating Expenses	0	4,516	53,016
Total - SACF Education (150008):	<u>0</u>	<u>4,516</u>	<u>53,016</u>
SACF Education Ready-to-Teach (150009)			
Salaries - Supporting	110,280	82,000	82,000
Salaries - Professional	100,049	100,674	103,474
Employee Benefits	56,796	45,040	45,040
Travel	27,453	40,000	40,000
Operating Expenses	57,204	83,986	94,486
Total - SACF Education Ready-to-Teach (150009):	<u>351,782</u>	<u>351,700</u>	<u>365,000</u>
Summer School Col of Education (150028)			
Salaries - Academic	785,241	408,849	408,849
Employee Benefits	155,098	108,681	155,681
Total - Summer School Col of Education (150028):	<u>940,339</u>	<u>517,530</u>	<u>564,530</u>

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TN eCampus College of Education (150031)			
Salaries - Academic	4,563	14,045	14,045
Salaries - Professional	5,000	0	0
Employee Benefits	2,725	0	0
Operating Expenses	4,197	0	0
Total - TN eCampus College of Education (150031):	<u>16,485</u>	<u>14,045</u>	<u>14,045</u>
Learning Support Program (151000)			
Salaries - Academic	309,873	306,987	315,523
Salaries - Supporting	120	1,960	1,960
Salaries - Students	2,760	7,820	7,820
Employee Benefits	108,355	96,390	108,390
Travel	631	1,420	1,420
Operating Expenses	7,760	11,630	16,187
Department Revenues	-20	0	0
Total - Learning Support Program (151000):	<u>429,479</u>	<u>426,207</u>	<u>451,300</u>
ETS Site (151300)			
Salaries - Supporting	15,860	0	0
Employee Benefits	1,213	0	0
Operating Expenses	7,708	40,000	103,106
Total - ETS Site (151300):	<u>24,781</u>	<u>40,000</u>	<u>103,106</u>
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	30,745	30,105	31,072
Salaries - Professional	120,546	120,045	91,660
Employee Benefits	51,293	64,505	64,505
Operating Expenses	827	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	<u>203,411</u>	<u>215,938</u>	<u>188,520</u>

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Education PHD (151501)			
Salaries - Academic	14,226	15,490	15,490
Salaries - Professional	77,000	84,000	72,000
Employee Benefits	2,680	6,300	6,300
Operating Expenses	4,839	3,572	3,572
Total - Education PHD (151501):	<u>98,745</u>	<u>109,362</u>	<u>97,362</u>
Exceptional Learning Grad Asst (151502)			
Employee Benefits	71,750	86,730	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>71,750</u>	<u>86,730</u>	<u>86,730</u>
Desig Grad Stud Assist-Except Learn (151505)			
Employee Benefits	0	0	150,000
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>0</u>	<u>0</u>	<u>150,000</u>
Counseling and Psychology (152000)			
Salaries - Academic	1,039,495	1,020,815	1,067,370
Salaries - Supporting	25,800	34,709	28,385
Salaries - Students	0	860	860
Salaries - Professional	9,400	9,400	9,400
Employee Benefits	412,789	317,200	417,200
Travel	11,873	0	0
Operating Expenses	19,367	8,450	8,450
Total - Counseling and Psychology (152000):	<u>1,518,724</u>	<u>1,391,434</u>	<u>1,531,665</u>



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SACF Counseling and Psychology (152008)			
Salaries - Academic	0	22,887	22,887
Travel	0	0	10,000
Operating Expenses	0	23,000	13,000
Total - SACF Counseling and Psychology (152008):	<u>0</u>	<u>45,887</u>	<u>45,887</u>
Department of Teacher Education (152500)			
Salaries - Academic	168,753	180,600	183,426
Salaries - Supporting	84,522	61,259	62,671
Salaries - Students	0	1,000	1,000
Salaries - Professional	99,533	97,860	100,677
Employee Benefits	124,564	108,900	124,900
Travel	3,544	22,650	22,650
Operating Expenses	36,296	34,931	34,931
Total - Department of Teacher Education (152500):	<u>517,212</u>	<u>507,200</u>	<u>530,255</u>
Curriculum and Instr Office (153000)			
Salaries - Academic	2,126,856	2,035,136	2,045,658
Salaries - Supporting	86,136	78,849	106,658
Salaries - Professional	1,988	0	0
Employee Benefits	807,974	650,700	815,700
Travel	52,207	20,490	20,490
Operating Expenses	78,547	34,045	29,804
Total - Curriculum and Instr Office (153000):	<u>3,153,708</u>	<u>2,819,220</u>	<u>3,018,310</u>

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SACF Curriculum & Instruction (153008)			
Salaries - Academic	0	91,040	164,799
Operating Expenses	0	123,000	49,241
Total - SACF Curriculum & Instruction (153008):	<u>0</u>	<u>214,040</u>	<u>214,040</u>
Two Plus Two Tullahoma (153050)			
Salaries - Academic	102,871	103,184	104,644
Employee Benefits	41,065	34,520	41,520
Travel	241	7,595	7,595
Operating Expenses	94	2,800	2,800
Total - Two Plus Two Tullahoma (153050):	<u>144,271</u>	<u>148,099</u>	<u>156,559</u>
Two Plus Two Crossville (153051)			
Salaries - Academic	56,159	58,168	64,419
Employee Benefits	30,561	26,590	26,590
Travel	0	7,900	7,900
Operating Expenses	329	1,000	1,000
Total - Two Plus Two Crossville (153051):	<u>87,049</u>	<u>93,658</u>	<u>99,909</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	206,711	207,411	212,531
Employee Benefits	87,664	78,140	88,140
Travel	0	6,670	6,670
Operating Expenses	0	1,734	1,734
Total - Two Plus Two Oak Ridge (153052):	<u>294,375</u>	<u>293,955</u>	<u>309,075</u>

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Two Plus Two Pellissippi (153053)			
Salaries - Academic	187,679	188,346	193,514
Employee Benefits	83,052	72,300	83,300
Travel	0	10,850	10,850
Operating Expenses	363	4,200	4,200
Total - Two Plus Two Pellissippi (153053):	<u>271,094</u>	<u>275,696</u>	<u>291,864</u>
Two Plus Two Chattanooga (153054)			
Salaries - Academic	87,636	95,321	96,605
Employee Benefits	37,659	36,660	36,660
Travel	658	7,345	7,345
Operating Expenses	79	1,400	1,400
Total - Two Plus Two Chattanooga (153054):	<u>126,032</u>	<u>140,726</u>	<u>142,010</u>
Two Plus Two Motlow (153055)			
Salaries - Academic	1,200	53,558	53,558
Employee Benefits	264	29,270	29,270
Travel	41	5,367	5,367
Operating Expenses	209	2,000	2,000
Total - Two Plus Two Motlow (153055):	<u>1,714</u>	<u>90,195</u>	<u>90,195</u>
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	64,161	66,185	68,051
Employee Benefits	32,404	30,170	30,170
Travel	99	4,638	4,638
Operating Expenses	0	1,150	1,150
Total - Two Plus Two Roane St Harriman (153056):	<u>96,664</u>	<u>102,143</u>	<u>104,009</u>

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Two Plus Two Scott Co (153059)			
Salaries - Academic	43,059	45,704	47,860
Employee Benefits	26,984	25,420	25,420
Travel	0	2,768	2,768
Operating Expenses	0	1,010	1,010
Total - Two Plus Two Scott Co (153059):	<u>70,043</u>	<u>74,902</u>	<u>77,058</u>
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	690,723	688,344	698,237
Salaries - Supporting	40,082	38,342	38,971
Salaries - Students	475	100	100
Salaries - Professional	4,800	4,000	4,000
Employee Benefits	274,612	228,840	274,840
Travel	2,522	0	3,000
Operating Expenses	24,517	22,100	19,100
Total - Exercise Sci Physical Ed Wellness (154000):	<u>1,037,731</u>	<u>981,726</u>	<u>1,038,248</u>
EXPW Special Courses (154001)			
Employee Benefits	0	30	30
Total - EXPW Special Courses (154001):	<u>0</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)			
Salaries - Students	3,473	3,000	3,000
Employee Benefits	148	0	0
Operating Expenses	1,986	5,000	11,393
Total - EXPW Special Courses Transf In (154002):	<u>5,607</u>	<u>8,000</u>	<u>14,393</u>

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EXPW Golf Fees (154004)			
Operating Expenses	7,150	7,150	14,000
Total - EXPW Golf Fees (154004):	<u>7,150</u>	<u>7,150</u>	<u>14,000</u>
Athletic Exer Sci Phys Ed Wellness (154007)			
Salaries - Academic	115,521	115,915	119,030
Salaries - Supporting	8,117	8,157	8,325
Salaries - Professional	0	9,000	9,000
Employee Benefits	40,539	38,000	38,000
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>164,177</u>	<u>171,072</u>	<u>174,355</u>
EXPW Lab Manuals (154008)			
Operating Expenses	1,601	3,000	16,136
Total - EXPW Lab Manuals (154008):	<u>1,601</u>	<u>3,000</u>	<u>16,136</u>
SACF EXPW (154018)			
Salaries - Academic	0	29,057	29,057
Operating Expenses	0	38,000	38,000
Total - SACF EXPW (154018):	<u>0</u>	<u>67,057</u>	<u>67,057</u>
Music (155000)			
Salaries - Academic	1,768,521	1,639,164	1,673,406
Salaries - Supporting	123,606	123,639	101,748
Salaries - Students	1,072	1,000	1,000
Employee Benefits	679,069	573,100	683,100
Travel	7,131	1,370	6,000
Operating Expenses	66,794	61,187	47,418
Total - Music (155000):	<u>2,646,193</u>	<u>2,399,460</u>	<u>2,512,672</u>

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Music Scholarships (155005)			
Operating Expenses	382,628	383,880	392,380
Total - Music Scholarships (155005):	<u>382,628</u>	<u>383,880</u>	<u>392,380</u>
Choral (155008)			
Travel	6,269	0	0
Operating Expenses	3,424	4,180	4,180
Total - Choral (155008):	<u>9,693</u>	<u>4,180</u>	<u>4,180</u>
String Project (155016)			
Operating Expenses	2,202	0	2,252
Total - String Project (155016):	<u>2,202</u>	<u>0</u>	<u>2,252</u>
SACF Music (155017)			
Salaries - Academic	0	49,016	49,016
Operating Expenses	0	62,500	62,500
Total - SACF Music (155017):	<u>0</u>	<u>111,516</u>	<u>111,516</u>
Match Music (155025)			
Salaries - Academic	0	0	2,960
Total - Match Music (155025):	<u>0</u>	<u>0</u>	<u>2,960</u>

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SACF Music & Art (155200)			
Operating Expenses	0	2,055	49,055
Total - SACF Music & Art (155200):	<u>0</u>	<u>2,055</u>	<u>49,055</u>
Art, Craft & Design (155300)			
Salaries - Academic	433,046	375,414	372,792
Salaries - Supporting	27,924	27,731	28,630
Employee Benefits	149,557	127,500	152,500
Travel	1,328	1,360	1,360
Operating Expenses	13,965	12,138	21,655
Total - Art, Craft & Design (155300):	<u>625,820</u>	<u>544,143</u>	<u>576,937</u>
Art Course Fee (155301)			
Salaries - Supporting	190	0	0
Salaries - Students	670	0	0
Employee Benefits	14	0	0
Travel	709	0	0
Operating Expenses	4,915	6,915	7,079
Total - Art Course Fee (155301):	<u>6,498</u>	<u>6,915</u>	<u>7,079</u>
Art Faculty CC (155302)			
Salaries - Academic	277,366	275,023	282,409
Employee Benefits	94,132	106,765	106,765
Operating Expenses	0	0	44,000
Total - Art Faculty CC (155302):	<u>371,498</u>	<u>381,788</u>	<u>433,174</u>

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SACF Art, Craft & Design (155308)			
Salaries - Academic	0	34,929	41,929
Salaries - Supporting	0	0	2,100
Operating Expenses	0	44,500	35,400
Total - SACF Art, Craft & Design (155308):	<u>0</u>	<u>79,429</u>	<u>79,429</u>
Craft Center Instruction (155500)			
Salaries - Supporting	8,713	12,600	0
Employee Benefits	865	0	0
Travel	2,409	0	0
Operating Expenses	64,217	61,850	0
Total - Craft Center Instruction (155500):	<u>76,204</u>	<u>74,450</u>	<u>0</u>
SACF Agriculture & Human Ecology (160008)			
Salaries - Academic	0	30,500	26,840
Travel	0	30,000	30,000
Operating Expenses	0	34,500	39,500
Total - SACF Agriculture & Human Ecology (160008):	<u>0</u>	<u>95,000</u>	<u>96,340</u>
Online Course Dev Ag and Human Ecol (160010)			
Salaries - Supporting	1,439	0	0
Employee Benefits	122	0	0
Operating Expenses	1,678	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	<u>3,239</u>	<u>1,678</u>	<u>1,678</u>



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Summer School Col Ag & HEC (160028)			
Salaries - Academic	94,666	45,253	45,253
Employee Benefits	18,573	12,029	19,029
Total - Summer School Col Ag & HEC (160028):	<u>113,239</u>	<u>57,282</u>	<u>64,282</u>
School of Agriculture (163000)			
Salaries - Academic	924,331	866,291	880,020
Salaries - Supporting	43,554	43,663	30,370
Salaries - Students	145	0	0
Employee Benefits	348,878	292,785	352,785
Travel	3,063	500	500
Operating Expenses	42,420	15,800	15,800
Capital Outlay	15,363	0	0
Total - School of Agriculture (163000):	<u>1,377,754</u>	<u>1,219,039</u>	<u>1,279,475</u>
Lab Fee Agriculture (163001)			
Travel	956	220	220
Operating Expenses	15,321	15,980	15,980
Total - Lab Fee Agriculture (163001):	<u>16,277</u>	<u>16,200</u>	<u>16,200</u>
Dept Match Agriculture (163005)			
Salaries - Academic	3,348	0	0
Employee Benefits	3,818	0	0
Travel	3,596	0	0
Total - Dept Match Agriculture (163005):	<u>10,762</u>	<u>0</u>	<u>0</u>

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SACF Agriculture (163008)			
Salaries - Academic	0	65,000	65,000
Total - SACF Agriculture (163008):	<u>0</u>	<u>65,000</u>	<u>65,000</u>
School of Human Ecology (165000)			
Salaries - Academic	569,312	559,486	568,550
Salaries - Supporting	33,477	26,440	26,440
Employee Benefits	225,572	197,250	227,250
Travel	6,798	0	0
Operating Expenses	21,150	8,780	8,780
Total - School of Human Ecology (165000):	<u>856,309</u>	<u>791,956</u>	<u>831,020</u>
Lab Fee Human Ecology (165001)			
Operating Expenses	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)			
Operating Expenses	3,963	0	0
Department Revenues	-344	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>3,619</u>	<u>0</u>	<u>0</u>
Human Ecology Tartan Commission (165007)			
Operating Expenses	0	0	339
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>0</u>	<u>339</u>

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SACF Human Ecology (165008)			
Salaries - Academic	0	60,000	63,660
Total - SACF Human Ecology (165008):	<u>0</u>	<u>60,000</u>	<u>63,660</u>
Lab Fee Nursing (166000)			
Travel	231	0	0
Operating Expenses	18,636	22,800	26,733
Total - Lab Fee Nursing (166000):	<u>18,867</u>	<u>22,800</u>	<u>26,733</u>
Nursing Instruction (166001)			
Salaries - Academic	1,168,120	1,127,712	1,243,162
Salaries - Supporting	69,333	70,030	28,782
Salaries - Students	160	0	0
Salaries - Professional	175,275	178,658	226,876
Employee Benefits	520,451	483,745	555,185
Travel	4,841	4,690	4,690
Operating Expenses	36,457	15,769	22,669
Total - Nursing Instruction (166001):	<u>1,974,637</u>	<u>1,880,604</u>	<u>2,081,364</u>
Nursing Exam and Testing (166002)			
Salaries - Academic	6,750	3,500	3,500
Salaries - Supporting	501	0	0
Employee Benefits	14,081	500	500
Operating Expenses	31,741	31,956	57,186
Total - Nursing Exam and Testing (166002):	<u>53,073</u>	<u>35,956</u>	<u>61,186</u>

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SACF Nursing (166003)			
Salaries - Academic	215,873	346,340	347,356
Salaries - Professional	4,500	0	0
Employee Benefits	40,256	26,830	26,830
Travel	-71	0	0
Operating Expenses	4,959	149,830	245,752
Total - SACF Nursing (166003):	<u>265,517</u>	<u>523,000</u>	<u>619,938</u>
Online Course Dev Nursing (166010)			
Salaries - Academic	42,479	0	4,374
Employee Benefits	6,380	0	0
Operating Expenses	3,179	49,790	58,600
Total - Online Course Dev Nursing (166010):	<u>52,038</u>	<u>49,790</u>	<u>62,974</u>
SACF Nursing Joint DNP (166016)			
Operating Expenses	0	20,000	10,000
Total - SACF Nursing Joint DNP (166016):	<u>0</u>	<u>20,000</u>	<u>10,000</u>
Summer School School of Nursing (166028)			
Salaries - Academic	17,585	41,657	41,657
Employee Benefits	3,260	11,073	11,073
Total - Summer School School of Nursing (166028):	<u>20,845</u>	<u>52,730</u>	<u>52,730</u>

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TN eCampus School of Nursing (166031)			
Salaries - Academic	235,329	168,417	168,417
Employee Benefits	59,275	0	60,000
Total - TN eCampus School of Nursing (166031):	<u>294,604</u>	<u>168,417</u>	<u>228,417</u>
GA Instruction Pool (170006)			
Employee Benefits	0	75,000	69,610
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>69,610</u>
TTU Matching (171000)			
Salaries - Academic	560	0	0
Employee Benefits	4,953	0	0
Travel	1,986	0	0
Total - TTU Matching (171000):	<u>7,499</u>	<u>0</u>	<u>0</u>
Minority Graduate Assistant (176004)			
Salaries - Students	12,000	0	0
Salaries - Professional	68,889	49,910	49,910
Employee Benefits	81,223	156,870	296,257
Total - Minority Graduate Assistant (176004):	<u>162,112</u>	<u>206,780</u>	<u>346,167</u>
Ext Edu Off Campus (180003)			
Salaries - Students	0	650	650
Employee Benefits	0	8,110	8,110
Operating Expenses	13,034	3,000	3,000
Total - Ext Edu Off Campus (180003):	<u>13,034</u>	<u>11,760</u>	<u>11,760</u>

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Ext Educ Overload (180005)			
Employee Benefits	0	5,010	5,010
Total - Ext Educ Overload (180005):	<u>0</u>	<u>5,010</u>	<u>5,010</u>
Distance MBA (180500)			
Salaries - Academic	325,717	288,190	288,190
Salaries - Supporting	5,595	6,254	6,485
Salaries - Students	200	0	0
Salaries - Professional	66,345	54,234	55,588
Employee Benefits	84,600	91,290	91,290
Travel	2,607	0	0
Operating Expenses	92,981	116,650	116,650
Total - Distance MBA (180500):	<u>578,045</u>	<u>556,618</u>	<u>558,203</u>
Non Credit Extended Programs (181002)			
Salaries - Academic	9,270	6,000	6,000
Salaries - Supporting	20,364	0	12,521
Salaries - Students	360	0	0
Employee Benefits	3,645	0	0
Travel	83	200	200
Operating Expenses	30,484	29,747	29,747
Department Revenues	-1,219	0	0
Total - Non Credit Extended Programs (181002):	<u>62,987</u>	<u>35,947</u>	<u>48,468</u>

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Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	14,117	13,644	13,644
Salaries - Professional	333	0	0
Employee Benefits	2,677	7,100	7,100
Operating Expenses	14,984	-2,276	-987
Total - Governor Sch fr Emerging Technology (183000):	<u>32,111</u>	<u>18,468</u>	<u>19,757</u>
Two Plus Two Eled Crossville (184000)			
Salaries - Supporting	19,289	12,521	12,875
Salaries - Professional	49,967	60,020	61,572
Employee Benefits	20,659	30,310	30,310
Travel	2,819	1,090	1,090
Operating Expenses	13,201	1,740	1,860
Total - Two Plus Two Eled Crossville (184000):	<u>105,935</u>	<u>105,681</u>	<u>107,707</u>
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Supporting	12,460	12,521	12,875
Employee Benefits	2,824	2,825	2,825
Travel	0	156	156
Operating Expenses	10,117	12,066	12,066
Total - Two Plus Two Eled Oak Ridge (184001):	<u>25,401</u>	<u>27,568</u>	<u>27,922</u>
Two Plus Two Eled Pellissippi (184002)			
Salaries - Supporting	11,935	11,956	12,295
Employee Benefits	3,306	3,270	3,270
Travel	0	1,290	1,290
Operating Expenses	53,052	16,600	16,600
Total - Two Plus Two Eled Pellissippi (184002):	<u>68,293</u>	<u>33,116</u>	<u>33,455</u>

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Two Plus Two Eled Chattanooga (184003)			
Employee Benefits	0	350	350
Operating Expenses	10,920	10,900	10,900
Total - Two Plus Two Eled Chattanooga (184003):	<u>10,920</u>	<u>11,250</u>	<u>11,250</u>
Two Plus Two Eled Motlow (184004)			
Salaries - Academic	0	690	0
Salaries - Supporting	11,700	12,521	0
Salaries - Professional	62,501	62,894	64,617
Employee Benefits	20,716	20,340	20,340
Travel	3,520	6,793	4,483
Operating Expenses	4,884	5,700	5,200
Total - Two Plus Two Eled Motlow (184004):	<u>103,321</u>	<u>108,938</u>	<u>94,640</u>
Two Plus Two Eled Tullahoma (184005)			
Employee Benefits	0	300	300
Travel	0	1,000	0
Operating Expenses	5,400	7,000	6,000
Total - Two Plus Two Eled Tullahoma (184005):	<u>5,400</u>	<u>8,300</u>	<u>6,300</u>
Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	0	1,300	0
Employee Benefits	0	1,000	1,000
Travel	0	750	0
Operating Expenses	1,842	6,002	2,052
Total - Two Plus Two Eled RS Harriman (184006):	<u>1,842</u>	<u>9,052</u>	<u>3,052</u>



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Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	0	550	550
Salaries - Supporting	14,625	0	8,500
Employee Benefits	1,119	1,600	1,600
Travel	836	1,382	1,382
Operating Expenses	8,647	11,990	6,990
Total - Two Plus Two Eled Scott Co (184007):	<u>25,227</u>	<u>15,522</u>	<u>19,022</u>
Ex Ed 2plus2 Eled Columbia (184008)			
Salaries - Academic	0	0	10,000
Salaries - Supporting	8,143	0	8,000
Employee Benefits	623	0	1,765
Travel	0	0	1,000
Operating Expenses	0	0	950
Total - Ex Ed 2plus2 Eled Columbia (184008):	<u>8,766</u>	<u>0</u>	<u>21,715</u>
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	285,709	229,452	231,548
Salaries - Supporting	38,579	43,112	43,762
Salaries - Students	908	0	0
Employee Benefits	93,944	92,610	92,610
Travel	6,762	9,762	9,762
Operating Expenses	24,070	18,000	18,000
Total - Interdisciplinary Studies Instruct (185000):	<u>449,972</u>	<u>392,936</u>	<u>395,682</u>

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Professional Studies (185001)			
Salaries - Academic	71,639	53,219	55,066
Salaries - Supporting	0	32,950	33,856
Employee Benefits	15,241	16,685	32,685
Travel	71	2,000	2,000
Operating Expenses	2,538	3,000	4,080
Total - Professional Studies (185001):	<u>89,489</u>	<u>107,854</u>	<u>127,687</u>
TN eCampus Instruction (185002)			
Salaries - Academic	1,125	13,491	13,491
Salaries - Supporting	59,121	25,480	26,310
Salaries - Professional	62,433	62,863	64,571
Employee Benefits	55,562	195,425	70,425
Travel	1,370	4,330	4,330
Operating Expenses	3,813	60,398	60,398
Total - TN eCampus Instruction (185002):	<u>183,424</u>	<u>361,987</u>	<u>239,525</u>
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	5,000
Salaries - Academic	138,381	147,285	227,527
Salaries - Supporting	26,073	31,300	32,031
Salaries - Professional	0	9,204	9,204
Employee Benefits	71,406	61,270	72,270
Travel	317	1,900	1,900
Operating Expenses	2,122	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>238,299</u>	<u>260,959</u>	<u>352,932</u>

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Interdiscip Studies Campus Instr (185007)			
Employee Benefits	0	2,330	2,330
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>2,330</u>	<u>2,330</u>
Interdisc Studies Online Course Fee (185008)			
Salaries - Academic	0	31,500	31,500
Total - Interdisc Studies Online Course Fee (185008):	<u>0</u>	<u>31,500</u>	<u>31,500</u>
Online Course Dev Interdiscipl Stys (185010)			
Salaries - Academic	6,998	0	0
Employee Benefits	1,349	0	0
Total - Online Course Dev Interdiscipl Stys (185010):	<u>8,347</u>	<u>0</u>	<u>0</u>
Public Safety Instruction (185502)			
Salaries - Academic	27,950	943	943
Employee Benefits	2,356	0	0
Total - Public Safety Instruction (185502):	<u>30,306</u>	<u>943</u>	<u>943</u>
Environmental Sci Grad Assist (188000)			
Employee Benefits	51,283	45,000	45,000
Total - Environmental Sci Grad Assist (188000):	<u>51,283</u>	<u>45,000</u>	<u>45,000</u>

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EVS Challenge (188001)			
Salaries - Professional	24,000	0	0
Employee Benefits	11,742	0	0
Total - EVS Challenge (188001):	<u>35,742</u>	<u>0</u>	<u>0</u>
Environmental Science Masters (188002)			
Salaries - Academic	11,105	0	0
Salaries - Students	17,915	0	0
Salaries - Professional	5,017	0	0
Employee Benefits	1,201	615	615
Travel	406	4,000	4,000
Operating Expenses	122	3,000	3,000
Total - Environmental Science Masters (188002):	<u>35,766</u>	<u>7,615</u>	<u>7,615</u>
Desig Grad Stud Assist-Environ Sci (188003)			
Employee Benefits	0	0	60,000
Total - Desig Grad Stud Assist-Environ Sci (188003):	<u>0</u>	<u>0</u>	<u>60,000</u>
Interdisciplinary Student Success (189000)			
Salaries - Professional	139,760	141,914	145,987
Employee Benefits	69,839	64,325	64,325
Travel	5,134	2,000	2,000
Operating Expenses	1,535	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>216,268</u>	<u>213,239</u>	<u>217,312</u>

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TAF Technology Access Fee (190006)			
Salaries - Students	174,844	118,830	158,000
Employee Benefits	3,681	15,310	4,000
Operating Expenses	1,505,726	1,410,194	2,167,476
Capital Outlay	72,544	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>1,756,795</u>	<u>1,644,334</u>	<u>2,429,476</u>
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
CHEC TAF Tech Access Fee (210004)			
Operating Expenses	0	30,000	0
Total - CHEC TAF Tech Access Fee (210004):	<u>0</u>	<u>30,000</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	420,538	226,140	226,140
Total - TBR Spouse Dependent Discount (700000):	<u>420,538</u>	<u>226,140</u>	<u>226,140</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	83,684	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>83,684</u>	<u>62,600</u>	<u>62,600</u>

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E and G Data Processing Allocation (700003)			
Department Revenues	4,171,558	4,251,230	4,264,740
Total - E and G Data Processing Allocation (700003):	<u>4,171,558</u>	<u>4,251,230</u>	<u>4,264,740</u>
E and G Claims Adjustment (700004)			
Operating Expenses	280,095	210,800	280,090
Total - E and G Claims Adjustment (700004):	<u>280,095</u>	<u>210,800</u>	<u>280,090</u>
E and G Support (700005)			
Salaries - Administrative	0	4,240	0
Salaries - Academic	0	1,103,105	430,837
Salaries - Supporting	0	62,000	1,820
Salaries - Professional	0	56,645	0
Employee Benefits	97,501	697,194	0
Operating Expenses	-18,551	-77,159	-81,530
Total - E and G Support (700005):	<u>78,950</u>	<u>1,846,025</u>	<u>351,127</u>
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>

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E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)			
Operating Expenses	0	27,340	27,340
Department Revenues	26,670	0	0
Total - Post Office Allocation (700045):	<u>26,670</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	89,678	96,964	96,964
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>89,678</u>	<u>96,964</u>	<u>96,964</u>
TAF Carryforward Resources (700072)			
Operating Expenses	0	-1,430,213	-1,076,383
Total - TAF Carryforward Resources (700072):	<u>0</u>	<u>-1,430,213</u>	<u>-1,076,383</u>
Total - Instruction (200):			
Salaries - Administrative	141,750	151,440	150,906
Salaries - Academic	36,984,904	37,659,294	38,171,183
Salaries - Supporting	2,350,605	2,370,192	2,352,878
Salaries - Students	813,518	549,720	585,670
Salaries - Professional	2,236,442	2,286,499	2,351,937
Employee Benefits	15,761,313	13,897,823	16,094,425
Travel	421,562	308,926	334,496
Operating Expenses	4,669,269	4,986,318	6,919,551
Capital Outlay	827,985	111,500	111,500
Department Revenues	4,196,408	4,251,230	4,264,740
Total	<u>68,403,756</u>	<u>66,572,942</u>	<u>71,337,286</u>

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Total - Instruction (20):			
Salaries - Administrative	141,750	151,440	150,906
Salaries - Academic	36,984,904	37,659,294	38,171,183
Salaries - Supporting	2,350,605	2,370,192	2,352,878
Salaries - Students	813,518	549,720	585,670
Salaries - Professional	2,236,442	2,286,499	2,351,937
Employee Benefits	15,761,313	13,897,823	16,094,425
Travel	421,562	308,926	334,496
Operating Expense	4,669,269	4,986,318	6,919,551
Capital Outlay	827,985	111,500	111,500
Department Revenues	4,196,408	4,251,230	4,264,740
Total	<u>68,403,756</u>	<u>66,572,942</u>	<u>71,337,286</u>
Research (25)			
Research (250)			
Strategic Research Initiatives (118001)			
Salaries - Administrative	162,800	163,700	168,392
Salaries - Students	2,006	0	0
Salaries - Professional	0	0	81,915
Employee Benefits	48,976	56,000	56,000
Operating Expenses	99,272	0	82,160
Capital Outlay	44,373	0	0
Total - Strategic Research Initiatives (118001):	<u>357,427</u>	<u>219,700</u>	<u>388,467</u>



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Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	3,930
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>0</u>	<u>3,930</u>
Distinguished Faculty Fellowships (120024)			
Salaries - Academic	0	7,500	7,500
Employee Benefits	0	5,300	5,300
Operating Expenses	0	12,500	12,500
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>25,300</u>	<u>25,300</u>
SAF Undergrad Research Initiative (121002)			
Salaries - Students	1,260	30,000	30,000
Employee Benefits	0	2,000	2,000
Travel	26,887	10,000	10,000
Operating Expenses	39,929	58,000	92,021
Total - SAF Undergrad Research Initiative (121002):	<u>68,076</u>	<u>100,000</u>	<u>134,021</u>
QEP Operating (121702)			
Salaries - Administrative	2,124	0	0
Salaries - Academic	78,169	5,000	5,000
Salaries - Supporting	16,743	26,829	26,829
Salaries - Students	85,385	0	0
Salaries - Professional	21,000	0	0
Employee Benefits	47,759	9,200	9,200
Travel	23,673	1,000	1,000
Operating Expenses	79,654	542,131	542,131
Total - QEP Operating (121702):	<u>354,507</u>	<u>584,160</u>	<u>584,160</u>

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Federal College Work Study Program (122001)			
Salaries - Students	407	390	390
Total - Federal College Work Study Program (122001):	<u>407</u>	<u>390</u>	<u>390</u>
Student Affairs Indirect Cost (127029)			
Operating Expenses	0	0	1,080
Total - Student Affairs Indirect Cost (127029):	<u>0</u>	<u>0</u>	<u>1,080</u>
IC Faculty Counseling Center (127211)			
Salaries - Academic	880	0	0
Employee Benefits	199	0	0
Total - IC Faculty Counseling Center (127211):	<u>1,079</u>	<u>0</u>	<u>0</u>
Indirect Cost Counseling Center (127229)			
Operating Expenses	0	0	2,170
Total - Indirect Cost Counseling Center (127229):	<u>0</u>	<u>0</u>	<u>2,170</u>
Upper Cumberland Hum Sci (130008)			
Travel	377	470	470
Operating Expenses	1,063	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>

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Research Arts and Science (130014)			
Travel	3,225	0	2,500
Operating Expenses	0	0	167
Total - Research Arts and Science (130014):	<u>3,225</u>	<u>0</u>	<u>2,667</u>
Indirect Cost Arts and Science (130029)			
Employee Benefits	1,369	0	0
Travel	5,034	0	0
Operating Expenses	22,249	0	52,217
Total - Indirect Cost Arts and Science (130029):	<u>28,652</u>	<u>0</u>	<u>52,217</u>
Match Biology (131005)			
Salaries - Academic	13,538	0	0
Salaries - Students	-10,885	0	0
Employee Benefits	9,873	0	0
Operating Expenses	0	0	77
Total - Match Biology (131005):	<u>12,526</u>	<u>0</u>	<u>77</u>
IC Faculty Biology (131011)			
Salaries - Academic	1,609	0	0
Employee Benefits	259	0	0
Operating Expenses	0	0	12,151
Total - IC Faculty Biology (131011):	<u>1,868</u>	<u>0</u>	<u>12,151</u>

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Faculty Start-Up Biology (131012)			
Travel	3,414	0	0
Operating Expenses	22,479	0	16,657
Capital Outlay	8,450	0	0
Total - Faculty Start-Up Biology (131012):	<u>34,343</u>	<u>0</u>	<u>16,657</u>
Restricted Biology (131013)			
Salaries - Academic	16,282	0	0
Employee Benefits	2,971	0	0
Operating Expenses	0	0	367
Total - Restricted Biology (131013):	<u>19,253</u>	<u>0</u>	<u>367</u>
Biology Faculty Research (131014)			
Salaries - Students	2,941	0	0
Employee Benefits	147	0	0
Travel	26	0	1,969
Operating Expenses	10,975	0	8,000
Total - Biology Faculty Research (131014):	<u>14,089</u>	<u>0</u>	<u>9,969</u>
IC Faculty Fisheries (131021)			
Travel	200	0	0
Operating Expenses	7,122	0	10,391
Total - IC Faculty Fisheries (131021):	<u>7,322</u>	<u>0</u>	<u>10,391</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Indirect Cost Biology (131029)			
Travel	524	0	0
Operating Expenses	5,355	0	11,793
Total - Indirect Cost Biology (131029):	<u>5,879</u>	<u>0</u>	<u>11,793</u>
Indirect Cost Fisheries (131039)			
Travel	336	0	0
Operating Expenses	9,741	0	10,113
Total - Indirect Cost Fisheries (131039):	<u>10,077</u>	<u>0</u>	<u>10,113</u>
Chemistry Student Research Developm (131510)			
Operating Expenses	7,325	12,613	43,731
Total - Chemistry Student Research Developm (131510):	<u>7,325</u>	<u>12,613</u>	<u>43,731</u>
IC Faculty Chemistry (131511)			
Salaries - Academic	1,387	0	0
Employee Benefits	246	0	0
Travel	196	0	0
Operating Expenses	864	0	1,202
Total - IC Faculty Chemistry (131511):	<u>2,693</u>	<u>0</u>	<u>1,202</u>
Faculty Start-Up Chemistry (131512)			
Salaries - Students	2,115	0	0
Employee Benefits	162	0	0
Operating Expenses	17,002	0	51,461
Total - Faculty Start-Up Chemistry (131512):	<u>19,279</u>	<u>0</u>	<u>51,461</u>

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Faculty Research Chemistry (131514)			
Salaries - Students	1,070	0	0
Employee Benefits	82	0	0
Travel	920	0	0
Operating Expenses	13,252	0	2,000
Total - Faculty Research Chemistry (131514):	<u>15,324</u>	<u>0</u>	<u>2,000</u>
Indirect Cost Chemistry (131529)			
Operating Expenses	2,644	0	6,462
Total - Indirect Cost Chemistry (131529):	<u>2,644</u>	<u>0</u>	<u>6,462</u>
Faculty Research Computer Sci (132004)			
Salaries - Students	0	0	7,000
Travel	0	0	1,000
Capital Outlay	0	0	10,500
Total - Faculty Research Computer Sci (132004):	<u>0</u>	<u>0</u>	<u>18,500</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	4,784	0	0
Salaries - Students	1,720	0	0
Employee Benefits	841	0	0
Travel	1,388	0	0
Operating Expenses	517	0	15,499
Total - IC Faculty Computer Sci (132011):	<u>9,250</u>	<u>0</u>	<u>15,499</u>

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IC Faculty Communications (132021)			
Operating Expenses	0	0	150
Total - IC Faculty Communications (132021):	<u>0</u>	<u>0</u>	<u>150</u>
Indirect Cost Computer Science (132029)			
Travel	3,939	0	0
Operating Expenses	20	0	48,005
Total - Indirect Cost Computer Science (132029):	<u>3,959</u>	<u>0</u>	<u>48,005</u>
IC Faculty Earth Science (132511)			
Operating Expenses	0	0	2,470
Total - IC Faculty Earth Science (132511):	<u>0</u>	<u>0</u>	<u>2,470</u>
Faculty Start-Up Earth Sciences (132512)			
Travel	236	0	0
Operating Expenses	2,165	0	21,599
Total - Faculty Start-Up Earth Sciences (132512):	<u>2,401</u>	<u>0</u>	<u>21,599</u>
Indirect Cost Earth Sciences (132529)			
Operating Expenses	1,760	0	1,197
Total - Indirect Cost Earth Sciences (132529):	<u>1,760</u>	<u>0</u>	<u>1,197</u>

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Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	1,430
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>0</u>	<u>1,430</u>
Faculty Research Foreign Lang (133514)			
Salaries - Students	0	0	250
Total - Faculty Research Foreign Lang (133514):	<u>0</u>	<u>0</u>	<u>250</u>
Faculty Research History (134014)			
Travel	1,268	0	0
Operating Expenses	0	0	1,703
Total - Faculty Research History (134014):	<u>1,268</u>	<u>0</u>	<u>1,703</u>
Indirect Cost History (134029)			
Operating Expenses	0	0	440
Total - Indirect Cost History (134029):	<u>0</u>	<u>0</u>	<u>440</u>
IC Faculty Mathematics (134511)			
Salaries - Academic	375	0	0
Employee Benefits	66	0	0
Total - IC Faculty Mathematics (134511):	<u>441</u>	<u>0</u>	<u>0</u>



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Faculty Research Mathematics (134514)			
Travel	0	0	200
Total - Faculty Research Mathematics (134514):	<u>0</u>	<u>0</u>	<u>200</u>
Indirect Cost Mathematics (134529)			
Travel	1,431	0	0
Operating Expenses	0	0	8,614
Total - Indirect Cost Mathematics (134529):	<u>1,431</u>	<u>0</u>	<u>8,614</u>
IC Faculty Physics (135011)			
Salaries - Academic	1,626	0	0
Employee Benefits	254	0	0
Operating Expenses	916	0	2,276
Total - IC Faculty Physics (135011):	<u>2,796</u>	<u>0</u>	<u>2,276</u>
Faculty Start-Up Physics (135012)			
Travel	1,940	0	0
Operating Expenses	112	0	2,042
Total - Faculty Start-Up Physics (135012):	<u>2,052</u>	<u>0</u>	<u>2,042</u>
Indirect Cost Physics (135029)			
Travel	240	0	0
Operating Expenses	1,249	0	11,066
Total - Indirect Cost Physics (135029):	<u>1,489</u>	<u>0</u>	<u>11,066</u>

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Summer Research Soc Pol (135510)			
Salaries - Academic	20,000	0	5,000
Employee Benefits	4,570	0	0
Total - Summer Research Soc Pol (135510):	<u>24,570</u>	<u>0</u>	<u>5,000</u>
IC Faculty Sociology and Pol Sci (135511)			
Operating Expenses	0	0	8,438
Total - IC Faculty Sociology and Pol Sci (135511):	<u>0</u>	<u>0</u>	<u>8,438</u>
Indirect Cost Soc and Pol Sci (135529)			
Travel	7,010	0	0
Operating Expenses	0	0	37,460
Total - Indirect Cost Soc and Pol Sci (135529):	<u>7,010</u>	<u>0</u>	<u>37,460</u>
Research College of Engineering (137004)			
Travel	3,000	0	0
Total - Research College of Engineering (137004):	<u>3,000</u>	<u>0</u>	<u>0</u>
IC Faculty Dean of Engineering (137011)			
Salaries - Academic	450	0	0
Employee Benefits	57	0	0
Operating Expenses	0	0	822
Total - IC Faculty Dean of Engineering (137011):	<u>507</u>	<u>0</u>	<u>822</u>

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Indirect Cost Coll of Engineering (137029)			
Salaries - Supporting	0	0	8,000
Salaries - Professional	29,539	42,800	34,800
Employee Benefits	13,991	2,800	2,800
Travel	14,613	0	0
Operating Expenses	9,551	-43,300	162,587
Total - Indirect Cost Coll of Engineering (137029):	<u>67,694</u>	<u>2,300</u>	<u>208,187</u>
IC Faculty Basic Engineering (137211)			
Operating Expenses	0	0	173
Total - IC Faculty Basic Engineering (137211):	<u>0</u>	<u>0</u>	<u>173</u>
Indirect Cost Basic Engineering (137229)			
Operating Expenses	0	0	4,318
Total - Indirect Cost Basic Engineering (137229):	<u>0</u>	<u>0</u>	<u>4,318</u>
Faculty Research Chem Engineering (137404)			
Salaries - Students	0	0	6,551
Travel	0	0	3,500
Operating Expenses	0	0	2,000
Capital Outlay	0	0	7,949
Total - Faculty Research Chem Engineering (137404):	<u>0</u>	<u>0</u>	<u>20,000</u>

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IC Faculty Chemical Engineering (137411)			
Salaries - Academic	348	0	0
Employee Benefits	59	0	0
Operating Expenses	3,809	0	6,974
Total - IC Faculty Chemical Engineering (137411):	<u>4,216</u>	<u>0</u>	<u>6,974</u>
Indirect Cost Chemical Engineering (137429)			
Travel	5,420	0	0
Operating Expenses	3,687	0	22,784
Total - Indirect Cost Chemical Engineering (137429):	<u>9,107</u>	<u>0</u>	<u>22,784</u>
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	4,555	0	0
Employee Benefits	753	0	0
Operating Expenses	671	0	3,278
Total - IC Faculty Civil and Envir Engr (137611):	<u>5,979</u>	<u>0</u>	<u>3,278</u>
Indirect Cost Civil Envir Engr (137629)			
Travel	6,731	0	0
Operating Expenses	10,820	0	35,094
Capital Outlay	6,171	0	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>23,722</u>	<u>0</u>	<u>35,094</u>

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Faculty Research Elect Comp Engr (137804)			
Salaries - Academic	6,000	0	0
Salaries - Students	2,424	0	0
Salaries - Professional	1,500	0	0
Employee Benefits	870	0	0
Travel	1,918	0	0
Operating Expenses	3,425	0	1,158
Total - Faculty Research Elect Comp Engr (137804):	<u>16,137</u>	<u>0</u>	<u>1,158</u>
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	7,652	0	0
Employee Benefits	1,197	0	0
Operating Expenses	228	0	2,444
Total - IC Faculty Elect and Comp Engr (137811):	<u>9,077</u>	<u>0</u>	<u>2,444</u>
Indirect Cost Elect Comp Engr (137829)			
Operating Expenses	660	0	36,230
Total - Indirect Cost Elect Comp Engr (137829):	<u>660</u>	<u>0</u>	<u>36,230</u>
Matching Manuf & Engineering Tech (138205)			
Operating Expenses	0	0	-581
Total - Matching Manuf & Engineering Tech (138205):	<u>0</u>	<u>0</u>	<u>-581</u>

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IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	85	0	0
Employee Benefits	10	0	0
Operating Expenses	0	0	301
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>95</u>	<u>0</u>	<u>301</u>
Indirect Cost Manuf & Enginrg Tech (138229)			
Operating Expenses	0	0	1,806
Total - Indirect Cost Manuf & Enginrg Tech (138229):	<u>0</u>	<u>0</u>	<u>1,806</u>
Match Mechanical Engineering (138405)			
Salaries - Academic	11,673	0	2,000
Salaries - Professional	3,000	0	0
Employee Benefits	5,463	0	600
Travel	841	0	0
Operating Expenses	0	0	-50
Total - Match Mechanical Engineering (138405):	<u>20,977</u>	<u>0</u>	<u>2,550</u>
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	21,692	0	0
Employee Benefits	3,528	0	0
Operating Expenses	0	0	22,922
Total - IC Faculty Mechanical Engineering (138411):	<u>25,220</u>	<u>0</u>	<u>22,922</u>

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Faculty Research Mechanical Engrg (138414)			
Operating Expenses	10,000	0	0
Total - Faculty Research Mechanical Engrg (138414):	<u>10,000</u>	<u>0</u>	<u>0</u>
Indirect Cost Mech Engr (138429)			
Salaries - Academic	2,000	0	0
Travel	1,000	0	0
Operating Expenses	14,306	0	55,303
Total - Indirect Cost Mech Engr (138429):	<u>17,306</u>	<u>0</u>	<u>55,303</u>
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	351	0	0
Employee Benefits	79	0	0
Travel	3,203	0	0
Operating Expenses	1,669	0	7,404
Total - IC Faculty Manufacturing Center (139011):	<u>5,302</u>	<u>0</u>	<u>7,404</u>
Faculty Research Manufacturing Ctr (139014)			
Operating Expenses	858	0	0
Total - Faculty Research Manufacturing Ctr (139014):	<u>858</u>	<u>0</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)			
Operating Expenses	5,195	0	49,046
Total - Indirect Cost Manuf Res Center (139029):	<u>5,195</u>	<u>0</u>	<u>49,046</u>

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Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	0	0	5,770
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>0</u>	<u>0</u>	<u>5,770</u>
IC Faculty Water Center (139411)			
Operating Expenses	0	0	160
Total - IC Faculty Water Center (139411):	<u>0</u>	<u>0</u>	<u>160</u>
Indirect Cost Water Res Center (139429)			
Operating Expenses	0	0	2,660
Total - Indirect Cost Water Res Center (139429):	<u>0</u>	<u>0</u>	<u>2,660</u>
Cybersecurity Educ Research Center (139600)			
Operating Expenses	0	500,000	497,831
Total - Cybersecurity Educ Research Center (139600):	<u>0</u>	<u>500,000</u>	<u>497,831</u>
Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Travel	4,631	0	0
Operating Expenses	6,782	0	4,633
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>11,413</u>	<u>0</u>	<u>4,633</u>



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Indirect Cost Dean Coll of Bus (140029)			
Salaries - Students	9,553	0	0
Employee Benefits	696	0	0
Operating Expenses	0	0	8,522
Total - Indirect Cost Dean Coll of Bus (140029):	<u>10,249</u>	<u>0</u>	<u>8,522</u>
Indirect Cost iCube (140129)			
Salaries - Students	13,775	0	0
Employee Benefits	703	0	0
Operating Expenses	0	0	22,587
Total - Indirect Cost iCube (140129):	<u>14,478</u>	<u>0</u>	<u>22,587</u>
IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	6,247	0	0
Employee Benefits	785	0	0
Operating Expenses	48	0	1,370
Total - IC Faculty Econ Finance Marketing (142511):	<u>7,080</u>	<u>0</u>	<u>1,370</u>
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	840
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>840</u>

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Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	901	0	0
Employee Benefits	160	0	0
Operating Expenses	0	0	119
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>1,061</u>	<u>0</u>	<u>119</u>
Match Dean College of Education (150015)			
Operating Expenses	51,708	0	8,962
Total - Match Dean College of Education (150015):	<u>51,708</u>	<u>0</u>	<u>8,962</u>
Indirect Cost College of Educ (150029)			
Travel	454	0	0
Operating Expenses	6,733	0	13,930
Total - Indirect Cost College of Educ (150029):	<u>7,187</u>	<u>0</u>	<u>13,930</u>
Research Education (151504)			
Travel	4,141	0	2,500
Operating Expenses	0	0	759
Total - Research Education (151504):	<u>4,141</u>	<u>0</u>	<u>3,259</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	0	0	1,322
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>0</u>	<u>1,322</u>

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Counseling and Psychology (152000)			
Employee Benefits	0	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)			
Operating Expenses	0	0	1,239
Total - Match Counseling Psychology (152005):	<u>0</u>	<u>0</u>	<u>1,239</u>
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	450	0	0
Employee Benefits	81	0	0
Operating Expenses	0	0	555
Total - IC Faculty Counseling and Psych (152011):	<u>531</u>	<u>0</u>	<u>555</u>
Faculty Research Counsel and Psych (152014)			
Travel	4,152	0	0
Total - Faculty Research Counsel and Psych (152014):	<u>4,152</u>	<u>0</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	11,037	0	1,315
Capital Outlay	9,076	0	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>20,113</u>	<u>0</u>	<u>1,315</u>

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Match Dept of Teacher Educ (152515)			
Operating Expenses	0	0	-799
Total - Match Dept of Teacher Educ (152515):	<u>0</u>	<u>0</u>	<u>-799</u>
Faculty Research Curr Instruct (153004)			
Salaries - Academic	1,847	0	0
Salaries - Students	375	0	0
Employee Benefits	136	0	0
Travel	0	0	2,800
Operating Expenses	0	0	-957
Total - Faculty Research Curr Instruct (153004):	<u>2,358</u>	<u>0</u>	<u>1,843</u>
Matching Curriculum Instruction (153005)			
Operating Expenses	0	0	-444
Total - Matching Curriculum Instruction (153005):	<u>0</u>	<u>0</u>	<u>-444</u>
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	738	0	0
Employee Benefits	156	0	0
Operating Expenses	0	0	10,673
Total - IC Faculty Curr and Instruction (153011):	<u>894</u>	<u>0</u>	<u>10,673</u>

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Indirect Cost Curr and Instruct (153029)			
Operating Expenses	2,120	0	6,463
Total - Indirect Cost Curr and Instruct (153029):	<u>2,120</u>	<u>0</u>	<u>6,463</u>
Child Dev Lab Indirect Costs (153429)			
Travel	366	0	0
Total - Child Dev Lab Indirect Costs (153429):	<u>366</u>	<u>0</u>	<u>0</u>
Faculty Research Music Art (155014)			
Travel	0	0	1,600
Operating Expenses	0	0	4,390
Total - Faculty Research Music Art (155014):	<u>0</u>	<u>0</u>	<u>5,990</u>
IC Faculty Art Craft & Design (155311)			
Salaries - Academic	122	0	0
Employee Benefits	28	0	0
Total - IC Faculty Art Craft & Design (155311):	<u>150</u>	<u>0</u>	<u>0</u>
Indirect Cost Art Craft & Design (155329)			
Operating Expenses	0	0	300
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>0</u>	<u>300</u>

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Match STEM (156005)			
Salaries - Academic	2,422	0	0
Employee Benefits	805	0	0
Total - Match STEM (156005):	<u>3,227</u>	<u>0</u>	<u>0</u>
Indirect Costs STEM Center (156009)			
Operating Expenses	0	0	10,925
Total - Indirect Costs STEM Center (156009):	<u>0</u>	<u>0</u>	<u>10,925</u>
IC Faculty STEM (156021)			
Travel	2,533	0	0
Operating Expenses	0	0	1,285
Total - IC Faculty STEM (156021):	<u>2,533</u>	<u>0</u>	<u>1,285</u>
Indirect Cost Rural Educ (156029)			
Operating Expenses	0	0	30
Total - Indirect Cost Rural Educ (156029):	<u>0</u>	<u>0</u>	<u>30</u>
Horticulture Rest Staff (160001)			
Salaries - Academic	71,067	71,236	72,593
Salaries - Supporting	71,245	71,658	75,356
Employee Benefits	60,007	55,050	55,050
Travel	18	470	470
Operating Expenses	6,964	6,900	6,900
Total - Horticulture Rest Staff (160001):	<u>209,301</u>	<u>205,314</u>	<u>210,369</u>

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Indirect Cost Coll of Ag Hum Ecol (160029)			
Operating Expenses	5,380	0	6,211
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>5,380</u>	<u>0</u>	<u>6,211</u>
IC Faculty School of Gen Ag (163011)			
Salaries - Supporting	1,022	0	0
Employee Benefits	78	0	0
Operating Expenses	0	0	910
Total - IC Faculty School of Gen Ag (163011):	<u>1,100</u>	<u>0</u>	<u>910</u>
Faculty Research Agriculture (163014)			
Salaries - Students	0	0	5,314
Travel	0	0	9,986
Operating Expenses	3,753	0	10,766
Total - Faculty Research Agriculture (163014):	<u>3,753</u>	<u>0</u>	<u>26,066</u>
Indirect Cost Gen Ag (163029)			
Travel	0	0	300
Operating Expenses	34	0	751
Total - Indirect Cost Gen Ag (163029):	<u>34</u>	<u>0</u>	<u>1,051</u>
Faculty Research Human Ecology (165004)			
Travel	0	0	3,094
Operating Expenses	0	0	6,906
Total - Faculty Research Human Ecology (165004):	<u>0</u>	<u>0</u>	<u>10,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
IC Faculty Human Ecology (165011)			
Travel	115	0	0
Operating Expenses	91	0	2,111
Total - IC Faculty Human Ecology (165011):	<u>206</u>	<u>0</u>	<u>2,111</u>
Indirect Cost Human Ecology (165029)			
Operating Expenses	0	0	4,679
Total - Indirect Cost Human Ecology (165029):	<u>0</u>	<u>0</u>	<u>4,679</u>
Faculty Research Nursing (166014)			
Travel	3,295	0	0
Total - Faculty Research Nursing (166014):	<u>3,295</u>	<u>0</u>	<u>0</u>
Research Admin (170001)			
Salaries - Students	3,083	0	0
Salaries - Professional	2,700	0	0
Employee Benefits	1,782	6,170	6,170
Travel	24,787	16,600	16,600
Operating Expenses	164,344	0	118,586
Total - Research Admin (170001):	<u>196,696</u>	<u>22,770</u>	<u>141,356</u>
IC Faculty Office of Research (170011)			
Operating Expenses	0	0	1,680
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>0</u>	<u>1,680</u>



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Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	268,310	0
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>268,310</u>	<u>0</u>
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	91,060	139,790
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>91,060</u>	<u>139,790</u>
Faculty Research 30 Percent (174000)			
Operating Expenses	0	208,429	219,599
Total - Faculty Research 30 Percent (174000):	<u>0</u>	<u>208,429</u>	<u>219,599</u>
Fac Research Combined (174001)			
Salaries - Academic	6,629	0	0
Employee Benefits	-59	9,840	9,840
Total - Fac Research Combined (174001):	<u>6,570</u>	<u>9,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>0</u>	<u>3,570</u>

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	10,667	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	<u>10,667</u>	<u>35,150</u>	<u>35,150</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	5,340	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>5,340</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)			
Department Revenues	282,958	288,360	289,280
Total - E and G Data Processing Allocation (700003):	<u>282,958</u>	<u>288,360</u>	<u>289,280</u>
E and G Claims Adjustment (700004)			
Operating Expenses	5,627	2,440	5,630
Total - E and G Claims Adjustment (700004):	<u>5,627</u>	<u>2,440</u>	<u>5,630</u>
E and G Support (700005)			
Salaries - Administrative	0	4,895	0
Salaries - Academic	0	2,045	0
Salaries - Supporting	0	2,855	0
Salaries - Professional	0	1,215	0
Employee Benefits	4,016	58,470	0
Operating Expenses	290	-3,517	-4,247
Total - E and G Support (700005):	<u>4,306</u>	<u>65,963</u>	<u>-4,247</u>

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E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	3,204	7,540	7,540
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>3,204</u>	<u>7,540</u>	<u>7,540</u>
Total - Research (250):			
Salaries - Administrative	164,924	168,595	168,392
Salaries - Academic	283,879	87,581	93,893
Salaries - Supporting	89,010	101,342	110,185
Salaries - Students	115,229	30,390	49,505
Salaries - Professional	57,739	44,015	116,715
Employee Benefits	232,366	270,840	212,970
Travel	163,482	28,540	57,989
Operating Expenses	583,155	1,564,236	2,576,135
Capital Outlay	68,070	0	18,449
Department Revenues	282,958	288,360	289,280
Total	<u>2,040,812</u>	<u>2,583,899</u>	<u>3,693,513</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Research (25):			
Salaries - Administrative	164,924	168,595	168,392
Salaries - Academic	283,879	87,581	93,893
Salaries - Supporting	89,010	101,342	110,185
Salaries - Students	115,229	30,390	49,505
Salaries - Professional	57,739	44,015	116,715
Employee Benefits	232,366	270,840	212,970
Travel	163,482	28,540	57,989
Operating Expense	583,155	1,564,236	2,576,135
Capital Outlay	68,070	0	18,449
Department Revenues	282,958	288,360	289,280
Total	<u>2,040,812</u>	<u>2,583,899</u>	<u>3,693,513</u>
Public Service (30)			
Public Service (300)			
Craft Center Workshops (121762)			
Salaries - Academic	3,101	750	750
Salaries - Supporting	5,816	15,750	15,750
Salaries - Students	4,298	4,000	4,000
Salaries - Professional	42,497	42,770	44,217
Employee Benefits	23,672	23,530	23,530
Travel	0	600	600
Operating Expenses	65,493	45,240	45,240
Total - Craft Center Workshops (121762):	<u>144,877</u>	<u>132,640</u>	<u>134,087</u>

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Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	0
Employee Benefits	0	760	760
Travel	0	100	100
Operating Expenses	1,498	2,180	3,180
Total - Craft Center Exhibitions (121769):	<u>1,498</u>	<u>4,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)			
Salaries - Students	11,023	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>11,023</u>	<u>12,080</u>	<u>12,080</u>
WTTU Tech Radio (127904)			
Salaries - Students	6,569	10,880	10,880
Employee Benefits	135	5,830	5,830
Operating Expenses	10,690	6,880	11,750
Total - WTTU Tech Radio (127904):	<u>17,394</u>	<u>23,590</u>	<u>28,460</u>
Science Fair (130005)			
Employee Benefits	0	2,600	2,600
Total - Science Fair (130005):	<u>0</u>	<u>2,600</u>	<u>2,600</u>

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COOP Fisheries Unit (131002)			
Salaries - Supporting	34,859	35,016	35,923
Employee Benefits	21,745	20,715	20,715
Operating Expenses	5,340	0	0
Total - COOP Fisheries Unit (131002):	<u>61,944</u>	<u>55,731</u>	<u>56,638</u>
TN Great War Comm Chair (134001)			
Travel	1,742	0	0
Operating Expenses	616	0	3,407
Total - TN Great War Comm Chair (134001):	<u>2,358</u>	<u>0</u>	<u>3,407</u>
Engineering MOE Funding (137020)			
Employee Benefits	0	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Match Mechanical Engineering (138405)			
Salaries - Professional	10,800	0	0
Employee Benefits	6,747	0	0
Total - Match Mechanical Engineering (138405):	<u>17,547</u>	<u>0</u>	<u>0</u>
Restricted Dean Coll of Business (140023)			
Operating Expenses	0	0	5,637
Total - Restricted Dean Coll of Business (140023):	<u>0</u>	<u>0</u>	<u>5,637</u>

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Match College of Business (140035)			
Salaries - Supporting	7,471	0	0
Salaries - Students	6,504	0	0
Salaries - Professional	54,377	0	27,894
Employee Benefits	18,153	0	2,791
Travel	509	0	0
Operating Expenses	26,018	0	40,740
Total - Match College of Business (140035):	<u>113,032</u>	<u>0</u>	<u>71,425</u>
TN eCampus Marketing Campaign (140100)			
Salaries - Supporting	5,191	13,099	1,847
Salaries - Students	14,870	18,000	7,910
Salaries - Professional	209,138	202,294	26,831
Employee Benefits	49,968	46,800	6,804
Travel	35,776	33,000	650
Operating Expenses	204,294	193,970	117,078
Total - TN eCampus Marketing Campaign (140100):	<u>519,237</u>	<u>507,163</u>	<u>161,120</u>
iCube (140101)			
Salaries - Supporting	1,724	0	0
Salaries - Students	8,095	0	0
Salaries - Professional	10,039	0	0
Employee Benefits	6,222	800	800
Travel	1,229	0	0
Operating Expenses	22,104	34,198	43,760
Department Revenues	-164	0	0
Total - iCube (140101):	<u>49,249</u>	<u>34,998</u>	<u>44,560</u>

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Match iCube (140105)			
Salaries - Professional	14,280	0	0
Employee Benefits	3,915	0	0
Operating Expenses	2,978	0	-23,438
Total - Match iCube (140105):	<u>21,173</u>	<u>0</u>	<u>-23,438</u>
SACF SBDC (147001)			
Employee Benefits	0	850	850
Total - SACF SBDC (147001):	<u>0</u>	<u>850</u>	<u>850</u>
Match Child Development Lab (153405)			
Salaries - Supporting	16,600	0	9,000
Salaries - Professional	0	0	10,000
Employee Benefits	4,449	0	4,518
Travel	13,159	0	3,000
Operating Expenses	12,756	0	4,440
Total - Match Child Development Lab (153405):	<u>46,964</u>	<u>0</u>	<u>30,958</u>
Band Camps and Clinics (155002)			
Salaries - Academic	2,464	0	0
Employee Benefits	442	0	0
Operating Expenses	28,357	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>31,263</u>	<u>33,330</u>	<u>33,330</u>



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Southeast Chamber Music (155007)			
Employee Benefits	0	2,000	2,000
Operating Expenses	0	18,000	18,000
Total - Southeast Chamber Music (155007):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Rural Education Program (156000)			
Operating Expenses	0	1,670	1,670
Total - Rural Education Program (156000):	<u>0</u>	<u>1,670</u>	<u>1,670</u>
STEM Operating (156002)			
Salaries - Academic	87,938	117,542	120,637
Salaries - Supporting	169,539	164,860	168,910
Salaries - Students	34,455	400	23,400
Salaries - Professional	62,913	89,843	83,346
Employee Benefits	118,414	134,130	134,130
Travel	9,202	2,820	2,820
Operating Expenses	47,239	54,240	46,998
Total - STEM Operating (156002):	<u>529,700</u>	<u>563,835</u>	<u>580,241</u>
STEM Graduate Assistant (156003)			
Employee Benefits	18,809	23,130	23,130
Total - STEM Graduate Assistant (156003):	<u>18,809</u>	<u>23,130</u>	<u>23,130</u>

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STEM Workshops (156004)			
Salaries - Academic	907	2,165	2,165
Salaries - Students	0	165	165
Employee Benefits	163	535	535
Operating Expenses	45	2,135	28,226
Total - STEM Workshops (156004):	<u>1,115</u>	<u>5,000</u>	<u>31,091</u>
STEM Equip Rental (156006)			
Operating Expenses	-24	2,000	3,804
Total - STEM Equip Rental (156006):	<u>-24</u>	<u>2,000</u>	<u>3,804</u>
STEM Science Fair (156007)			
Travel	4,999	0	0
Operating Expenses	660	0	1,885
Total - STEM Science Fair (156007):	<u>5,659</u>	<u>0</u>	<u>1,885</u>
STEM Mobile (156008)			
Travel	3,828	0	0
Operating Expenses	39,963	0	32,156
Total - STEM Mobile (156008):	<u>43,791</u>	<u>0</u>	<u>32,156</u>
Ag Pavilion (161000)			
Salaries - Supporting	35,769	35,050	35,679
Salaries - Students	19,315	3,000	3,000
Salaries - Professional	62,622	63,259	65,764
Employee Benefits	51,667	48,315	48,315
Operating Expenses	42,013	69,590	69,590
Total - Ag Pavilion (161000):	<u>211,386</u>	<u>219,214</u>	<u>222,348</u>

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Match Human Ecology (165015)			
Operating Expenses	0	0	-1,538
Total - Match Human Ecology (165015):	<u>0</u>	<u>0</u>	<u>-1,538</u>
Extended Education (180001)			
Employee Benefits	0	100	100
Total - Extended Education (180001):	<u>0</u>	<u>100</u>	<u>100</u>
Ext Prog Vehicles (180007)			
Operating Expenses	0	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	0	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-2,000</u>	<u>-2,000</u>
Highlands Workforce Development (180201)			
Employee Benefits	0	2,900	2,900
Operating Expenses	39,541	0	40,000
Total - Highlands Workforce Development (180201):	<u>39,541</u>	<u>2,900</u>	<u>42,900</u>

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Economic Development Events (180202)			
Operating Expenses	1,257	0	0
Department Revenues	-150	0	0
Total - Economic Development Events (180202):	<u>1,107</u>	<u>0</u>	<u>0</u>
Ext Educ NC Seminars (181004)			
Travel	533	0	0
Operating Expenses	558	1,800	0
Total - Ext Educ NC Seminars (181004):	<u>1,091</u>	<u>1,800</u>	<u>0</u>
Service Learning Center (187000)			
Salaries - Students	2,080	0	1,070
Salaries - Professional	78,499	43,941	44,870
Employee Benefits	35,022	33,425	33,425
Travel	0	3,000	1,930
Operating Expenses	5,234	5,000	5,000
Total - Service Learning Center (187000):	<u>120,835</u>	<u>85,366</u>	<u>86,295</u>
TVC Summit (200018)			
Operating Expenses	2,243	0	0
Total - TVC Summit (200018):	<u>2,243</u>	<u>0</u>	<u>0</u>

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	2,549	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>2,549</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	4,946	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>4,946</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)			
Department Revenues	733,264	747,270	749,640
Total - E and G Data Processing Allocation (700003):	<u>733,264</u>	<u>747,270</u>	<u>749,640</u>
E and G Claims Adjustment (700004)			
Operating Expenses	6,591	4,960	6,590
Total - E and G Claims Adjustment (700004):	<u>6,591</u>	<u>4,960</u>	<u>6,590</u>
E and G Support (700005)			
Salaries - Academic	0	3,460	0
Salaries - Supporting	0	7,145	0
Salaries - Professional	0	10,460	0
Employee Benefits	4,500	59,305	0
Operating Expenses	851	-4,601	-6,088
Total - E and G Support (700005):	<u>5,351</u>	<u>75,769</u>	<u>-6,088</u>

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E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)			
Operating Expenses	0	970	970
Department Revenues	1,100	0	0
Total - Post Office Allocation (700045):	<u>1,100</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	12,437	5,190	5,190
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>12,437</u>	<u>5,190</u>	<u>5,190</u>
Total - Public Service (300):			
Salaries - Academic	94,410	123,917	123,552
Salaries - Supporting	276,969	271,920	267,109
Salaries - Students	107,209	48,525	62,505
Salaries - Professional	545,165	490,967	341,322
Employee Benefits	383,955	436,835	344,843
Travel	70,977	39,520	9,100
Operating Expenses	516,315	420,562	481,387
Department Revenues	734,050	747,270	749,640
Total	<u>2,729,050</u>	<u>2,579,516</u>	<u>2,379,458</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Public Service (30):			
Salaries - Academic	94,410	123,917	123,552
Salaries - Supporting	276,969	271,920	267,109
Salaries - Students	107,209	48,525	62,505
Salaries - Professional	545,165	490,967	341,322
Employee Benefits	383,955	436,835	344,843
Travel	70,977	39,520	9,100
Operating Expense	516,315	420,562	481,387
Department Revenues	734,050	747,270	749,640
Total	<u>2,729,050</u>	<u>2,579,516</u>	<u>2,379,458</u>
Academic Support (35)			
Academic Support (350)			
Testing and Surveys (120006)			
Operating Expenses	50,829	32,400	32,400
Total - Testing and Surveys (120006):	<u>50,829</u>	<u>32,400</u>	<u>32,400</u>
Self Study Accred Fee (120007)			
Employee Benefits	0	3,400	3,400
Travel	3,647	80	80
Operating Expenses	33,940	0	0
Total - Self Study Accred Fee (120007):	<u>37,587</u>	<u>3,480</u>	<u>3,480</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Faculty Recruitment (120008)			
Travel	17,539	0	0
Operating Expenses	2,876	0	0
Total - Faculty Recruitment (120008):	<u>20,415</u>	<u>0</u>	<u>0</u>
Faculty Moving (120009)			
Salaries - Administrative	5,000	0	0
Salaries - Academic	77,000	0	0
Employee Benefits	11,297	0	0
Total - Faculty Moving (120009):	<u>93,297</u>	<u>0</u>	<u>0</u>
Provost Office Discretion (120010)			
Salaries - Academic	32,181	0	0
Salaries - Supporting	0	11,111	5,111
Salaries - Students	9,302	0	0
Salaries - Professional	20,000	0	0
Employee Benefits	12,245	3,500	3,500
Travel	16,724	0	0
Operating Expenses	112,001	3,000	3,000
Total - Provost Office Discretion (120010):	<u>202,453</u>	<u>17,611</u>	<u>11,611</u>
Faculty Development (120011)			
Employee Benefits	0	1,000	1,000
Travel	46,553	14,900	14,900
Operating Expenses	1,691	0	0
Total - Faculty Development (120011):	<u>48,244</u>	<u>15,900</u>	<u>15,900</u>



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Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	22,000	0
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>22,000</u>	<u>0</u>
Faculty Award (120016)			
Operating Expenses	9,707	7,740	7,740
Total - Faculty Award (120016):	<u>9,707</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)			
Salaries - Students	1,465	0	0
Employee Benefits	11	1,750	1,750
Operating Expenses	34,982	15,220	15,220
Total - Faculty Evaluations (120017):	<u>36,458</u>	<u>16,970</u>	<u>16,970</u>
Provost Surplus Non Instruction (120021)			
Operating Expenses	0	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>
Office of Senior Associate Provost (121700)			
Salaries - Administrative	297,602	299,411	318,210
Salaries - Supporting	46,869	59,740	61,484
Salaries - Professional	106,237	82,890	85,268
Employee Benefits	149,531	154,805	154,805
Travel	2,430	1,920	1,920
Operating Expenses	10,389	2,950	2,950
Total - Office of Senior Associate Provost (121700):	<u>613,058</u>	<u>601,716</u>	<u>624,637</u>

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Center for Teaching & Learning Exc (121740)			
Salaries - Supporting	7,044	0	0
Salaries - Students	3,662	0	1,180
Salaries - Professional	89,638	85,850	191,479
Employee Benefits	27,281	36,050	66,765
Travel	4,638	0	3,780
Operating Expenses	17,272	0	13,155
Total - Center for Teaching & Learning Exc (121740):	<u>149,535</u>	<u>121,900</u>	<u>276,359</u>
Craft Center Admin (121760)			
Salaries - Supporting	62,966	61,333	75,752
Salaries - Students	0	10,870	10,870
Salaries - Professional	95,753	115,852	117,328
Employee Benefits	58,865	56,965	56,965
Travel	3,382	700	5,700
Operating Expenses	43,399	56,766	69,616
Total - Craft Center Admin (121760):	<u>264,365</u>	<u>302,486</u>	<u>336,231</u>
Federal College Work Study Program (122001)			
Salaries - Students	17,013	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>17,013</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)			
Operating Expenses	-19,561	0	0
Total - Student Exchange Program (123703):	<u>-19,561</u>	<u>0</u>	<u>0</u>

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Exchange BA ENG Course Fee (123704)			
Operating Expenses	5,355	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>5,355</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	132,838	133,725	138,080
Salaries - Supporting	36,490	36,602	37,760
Salaries - Professional	48,484	96,276	97,622
Employee Benefits	90,825	90,440	90,440
Travel	200	1,660	1,660
Total - Library Administration (124000):	<u>308,837</u>	<u>358,703</u>	<u>365,562</u>
Library Operating (124001)			
Salaries - Academic	742,405	658,507	678,879
Salaries - Supporting	321,357	323,594	330,195
Salaries - Students	76,303	56,144	56,144
Salaries - Professional	97,496	98,078	100,822
Employee Benefits	502,586	493,540	502,540
Travel	10,216	4,850	4,850
Operating Expenses	234,559	87,530	87,756
Department Revenues	-92,210	0	0
Total - Library Operating (124001):	<u>1,892,712</u>	<u>1,722,243</u>	<u>1,761,186</u>
Library Copying (124004)			
Operating Expenses	356	75	75
Total - Library Copying (124004):	<u>356</u>	<u>75</u>	<u>75</u>

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Library Books and Periodicals (124008)			
Operating Expenses	502,167	389,249	399,249
Capital Outlay	104,658	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>606,825</u>	<u>609,249</u>	<u>619,249</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	161,917	162,579	167,750
Salaries - Supporting	70,504	70,807	74,248
Salaries - Professional	109,283	109,909	112,946
Employee Benefits	115,476	135,760	135,760
Travel	27,747	37,793	40,513
Operating Expenses	41,284	26,200	26,379
Total - Dean of Arts and Science Office (130000):	<u>526,211</u>	<u>543,048</u>	<u>557,596</u>
Arts and Sci Vehicles (131003)			
Operating Expenses	4,889	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>4,889</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)			
Travel	-19,384	0	0
Department Revenues	0	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-19,384</u>	<u>-13,860</u>	<u>-13,860</u>

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Dean of Engineering Admin Office (137000)			
Salaries - Administrative	218,434	219,373	223,711
Salaries - Supporting	11,100	11,200	11,200
Salaries - Professional	524,423	546,598	528,996
Employee Benefits	214,260	225,680	225,680
Travel	8,097	0	0
Operating Expenses	92,693	15,566	69,987
Capital Outlay	6,698	0	0
Department Revenues	-151	0	0
Total - Dean of Engineering Admin Office (137000):	<u>1,075,554</u>	<u>1,018,417</u>	<u>1,059,574</u>
Engineering Admin Vehicles (137006)			
Travel	-7,023	0	0
Operating Expenses	2,581	0	0
Total - Engineering Admin Vehicles (137006):	<u>-4,442</u>	<u>0</u>	<u>0</u>
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	116,920	128,000	128,000
Salaries - Supporting	27,464	29,395	30,194
Salaries - Students	7,200	0	0
Salaries - Professional	53,458	53,684	54,925
Employee Benefits	80,475	75,295	81,295
Travel	5,484	2,970	2,970
Operating Expenses	15,872	10,000	10,000
Total - Dean College of Interdiscp Studies (139300):	<u>306,873</u>	<u>299,344</u>	<u>307,384</u>

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Water Ctr Vehicle (139401)			
Operating Expenses	6,960	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>6,960</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)			
Travel	-15,795	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-15,795</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)			
Salaries - Administrative	205,655	206,840	213,466
Salaries - Supporting	74,936	107,983	107,472
Salaries - Professional	203,321	229,713	285,151
Employee Benefits	145,166	155,985	153,194
Travel	1,028	0	0
Operating Expenses	53,434	5,790	8,551
Total - Dean College Of Business (140000):	<u>683,540</u>	<u>706,311</u>	<u>767,834</u>
Business Copying (140006)			
Operating Expenses	3,066	4,220	4,220
Department Revenues	-93	0	0
Total - Business Copying (140006):	<u>2,973</u>	<u>4,220</u>	<u>4,220</u>

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Bus Copying Transfer In (140007)			
Operating Expenses	-4,383	0	0
Department Revenues	-73	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-4,456</u>	<u>-4,220</u>	<u>-4,220</u>
Dean Business Strategic Initiatives (140027)			
Operating Expenses	42,483	0	25,271
Capital Outlay	60,297	0	0
Total - Dean Business Strategic Initiatives (140027):	<u>102,780</u>	<u>0</u>	<u>25,271</u>
Dean of College of Education Office (150000)			
Salaries - Administrative	156,832	157,410	161,708
Salaries - Academic	0	29,000	29,000
Salaries - Supporting	117,922	89,326	87,289
Salaries - Students	0	780	780
Salaries - Professional	164,959	165,848	170,454
Employee Benefits	139,640	152,180	152,180
Travel	36,842	14,542	14,542
Operating Expenses	29,100	23,211	23,211
Total - Dean of College of Education Office (150000):	<u>645,295</u>	<u>632,297</u>	<u>639,164</u>
Dean Educ Revenues (150026)			
Operating Expenses	0	5,060	5,060
Total - Dean Educ Revenues (150026):	<u>0</u>	<u>5,060</u>	<u>5,060</u>

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Dean Education Strategic Initiative (150027)			
Travel	6,519	0	0
Operating Expenses	21,754	0	2,502
Total - Dean Education Strategic Initiative (150027):	<u>28,273</u>	<u>0</u>	<u>2,502</u>
Col of Education Student Success Ct (153058)			
Salaries - Academic	1,575	0	0
Salaries - Supporting	23,485	26,281	26,541
Salaries - Students	610	0	0
Salaries - Professional	188,374	192,714	196,731
Employee Benefits	77,648	78,470	78,470
Operating Expenses	6,276	5,757	5,757
Total - Col of Education Student Success Ct (153058):	<u>297,968</u>	<u>303,222</u>	<u>307,499</u>
Child Development Lab (153400)			
Salaries - Supporting	169,826	153,522	153,530
Salaries - Students	47,284	17,586	11,586
Salaries - Professional	213,871	233,045	228,885
Employee Benefits	148,407	220,530	216,012
Travel	599	760	760
Operating Expenses	44,142	36,669	29,229
Total - Child Development Lab (153400):	<u>624,129</u>	<u>662,112</u>	<u>640,002</u>
UC Joan Derryberry Art Gallery (155003)			
Travel	0	0	96
Operating Expenses	1,784	1,810	1,714
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,784</u>	<u>1,810</u>	<u>1,810</u>



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Learning Resource Center (157000)			
Salaries - Academic	8,717	6,000	6,000
Salaries - Supporting	29,546	29,806	30,773
Salaries - Professional	49,119	49,177	50,528
Employee Benefits	46,164	35,300	46,300
Operating Expenses	10,881	16,265	16,265
Department Revenues	-471	0	0
Total - Learning Resource Center (157000):	<u>143,956</u>	<u>136,548</u>	<u>149,866</u>
Education Media Grad Assist (157001)			
Employee Benefits	17,947	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>17,947</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	169,053	169,970	175,503
Salaries - Supporting	37,041	37,475	38,783
Employee Benefits	67,296	69,200	69,200
Travel	-19	0	0
Operating Expenses	4,134	3,764	3,764
Total - Ag and Human Ecology Admin (160000):	<u>277,505</u>	<u>280,409</u>	<u>287,250</u>
Ag and Human Ecology Vehicles (160003)			
Operating Expenses	71	0	2,101
Department Revenues	-618	0	0
Total - Ag and Human Ecology Vehicles (160003):	<u>-547</u>	<u>0</u>	<u>2,101</u>

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Dean Ag & HEC Strategic Initiatives (160027)			
Salaries - Academic	2,000	0	0
Salaries - Supporting	3,777	0	0
Employee Benefits	694	0	0
Travel	3,274	0	0
Operating Expenses	18,628	0	12,792
<b>Total - Dean Ag &amp; HEC Strategic Initiatives (160027):</b>	<b>28,373</b>	<b>0</b>	<b>12,792</b>
Farm Administration (162000)			
Salaries - Supporting	51,975	52,319	91,129
Salaries - Professional	49,963	50,303	51,336
Employee Benefits	56,141	53,224	53,224
Travel	0	140	140
<b>Total - Farm Administration (162000):</b>	<b>158,079</b>	<b>155,986</b>	<b>195,829</b>
Livestock and Dairy (162001)			
Salaries - Students	13,563	2,090	2,090
Employee Benefits	251	300	300
Operating Expenses	171,969	168,950	168,950
Capital Outlay	12,654	0	0
<b>Total - Livestock and Dairy (162001):</b>	<b>198,437</b>	<b>171,340</b>	<b>171,340</b>
Oakley Sustainable Ag Center (162006)			
Salaries - Academic	24,235	0	0
Salaries - Supporting	82,484	73,450	5,700
Salaries - Students	7,981	0	0
Salaries - Professional	28,026	74,788	0
Employee Benefits	51,318	52,800	0
Travel	499	0	0
Operating Expenses	186,500	100,112	60,000
Capital Outlay	34,689	0	0
<b>Total - Oakley Sustainable Ag Center (162006):</b>	<b>415,732</b>	<b>301,150</b>	<b>65,700</b>

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Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)			
Salaries - Supporting	1,847	0	0
Salaries - Students	2,777	0	0
Employee Benefits	3,009	0	0
Operating Expenses	20,552	15,000	15,000
Total - Oakley Produce (162009):	<u>28,185</u>	<u>15,000</u>	<u>15,000</u>
Agriculture Vehicles (163002)			
Travel	-134	0	0
Operating Expenses	594	0	0
Total - Agriculture Vehicles (163002):	<u>460</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)			
Salaries - Administrative	176,313	177,050	178,818
Salaries - Supporting	35,244	29,210	30,034
Employee Benefits	39,571	42,255	42,255
Total - Dean Hester School of Nursing (166004):	<u>251,128</u>	<u>248,515</u>	<u>251,107</u>

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Dean Nursing Strategic Initiatives (166027)			
Salaries - Academic	9,366	0	0
Salaries - Students	908	0	0
Employee Benefits	747	0	0
Travel	14,972	0	0
Operating Expenses	3,365	0	10,000
Total - Dean Nursing Strategic Initiatives (166027):	<u>29,358</u>	<u>0</u>	<u>10,000</u>
Office of Sponsored Research (170000)			
Salaries - Administrative	166,148	167,059	171,679
Salaries - Supporting	33,286	33,415	33,415
Salaries - Professional	163,834	194,771	199,571
Employee Benefits	145,511	169,840	169,840
Travel	0	2,000	2,000
Operating Expenses	14,964	8,050	8,050
Total - Office of Sponsored Research (170000):	<u>523,743</u>	<u>575,135</u>	<u>584,555</u>
Graduate Studies Admin (176000)			
Salaries - Supporting	82,823	65,438	66,707
Salaries - Professional	180,204	180,956	185,799
Employee Benefits	132,786	163,630	163,630
Travel	11,495	1,000	1,000
Operating Expenses	33,506	23,000	49,706
Total - Graduate Studies Admin (176000):	<u>440,814</u>	<u>434,024</u>	<u>466,842</u>

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Thesis Binding (176005)			
Operating Expenses	0	2,000	2,000
Total - Thesis Binding (176005):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Dean of College of Fine Arts (177000)			
Salaries - Administrative	0	0	159,946
Salaries - Supporting	0	0	32,473
Employee Benefits	0	0	45,000
Travel	0	0	6,000
Operating Expenses	0	0	15,000
Total - Dean of College of Fine Arts (177000):	<u>0</u>	<u>0</u>	<u>258,419</u>
Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>
Extended Education (180012)			
Salaries - Supporting	94,996	90,032	93,343
Salaries - Students	0	1,500	1,500
Salaries - Professional	71,150	67,666	69,551
Employee Benefits	70,610	65,421	71,421
Travel	2,186	10,000	2,000
Operating Expenses	11,535	10,000	16,050
Total - Extended Education (180012):	<u>250,477</u>	<u>244,619</u>	<u>253,865</u>

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Extended Educ Grad Asst (180018)			
Employee Benefits	4,935	0	0
Total - Extended Educ Grad Asst (180018):	<u>4,935</u>	<u>0</u>	<u>0</u>
Information Technology Admin (190000)			
Salaries - Administrative	0	137,000	71,166
Salaries - Supporting	8,310	13,713	0
Salaries - Students	618	2,290	2,290
Salaries - Professional	175,082	110,362	114,512
Employee Benefits	73,263	100,620	100,620
Travel	11,064	24,000	14,000
Operating Expenses	76,350	70,260	80,260
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>794,687</u>	<u>908,245</u>	<u>832,848</u>
PC Maintenance (190004)			
Operating Expenses	35,992	37,020	37,020
Total - PC Maintenance (190004):	<u>35,992</u>	<u>37,020</u>	<u>37,020</u>
Innovation Institute (190005)			
Salaries - Academic	0	5,000	0
Salaries - Supporting	30,452	40,291	0
Salaries - Students	0	1,180	0
Salaries - Professional	154,217	159,299	2,400
Employee Benefits	75,251	61,430	0
Travel	3,964	5,000	0
Operating Expenses	40,686	22,310	350
Capital Outlay	0	10,000	0
Total - Innovation Institute (190005):	<u>304,570</u>	<u>304,510</u>	<u>2,750</u>

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TAF Acad Support Tech Access Fee (190007)			
Salaries - Professional	213,818	215,466	221,796
Employee Benefits	106,416	88,200	111,486
Total - TAF Acad Support Tech Access Fee (190007):	<u>320,234</u>	<u>303,666</u>	<u>333,282</u>
Student Printing Cost Center (190010)			
Operating Expenses	3,447	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>3,447</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100)			
Salaries - Supporting	321,244	305,068	321,959
Salaries - Professional	384,844	417,631	527,143
Employee Benefits	282,175	261,260	282,260
Travel	6,180	31,000	31,000
Operating Expenses	22,366	44,800	44,800
Total - Academic & Client Technologies (190100):	<u>1,016,809</u>	<u>1,059,759</u>	<u>1,207,162</u>
IT Infrastructure Services (190199)			
Employee Benefits	0	12,700	12,700
Total - IT Infrastructure Services (190199):	<u>0</u>	<u>12,700</u>	<u>12,700</u>
Network Services & Operations (190200)			
Salaries - Supporting	127,115	126,598	130,070
Salaries - Professional	263,964	265,480	272,535
Employee Benefits	153,615	153,335	153,335
Travel	1,875	11,600	11,600
Operating Expenses	296,467	276,300	172,525
Total - Network Services & Operations (190200):	<u>843,036</u>	<u>833,313</u>	<u>740,065</u>

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Systems Support (190300)			
Salaries - Professional	452,663	422,980	432,409
Employee Benefits	148,865	169,895	169,895
Travel	3,297	22,055	22,055
Operating Expenses	18,139	11,000	11,000
Total - Systems Support (190300):	622,964	625,930	635,359
Enterprise Application Services (190400)			
Salaries - Professional	665,461	669,350	686,631
Employee Benefits	263,790	260,150	260,150
Travel	6,867	29,630	29,630
Operating Expenses	42,814	61,640	61,640
Total - Enterprise Application Services (190400):	978,932	1,020,770	1,038,051
Information Security (190500)			
Salaries - Professional	150,615	151,410	157,329
Employee Benefits	58,585	51,140	59,140
Travel	88	7,850	7,850
Operating Expenses	28,332	21,700	21,700
Total - Information Security (190500):	237,620	232,100	246,019
Software & Licenses (190600)			
Operating Expenses	17,921	0	0
Total - Software & Licenses (190600):	17,921	0	0



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Maintenance Contracts (190601)			
Operating Expenses	1,635,791	1,779,471	1,780,771
Capital Outlay	203,571	0	0
Total - Maintenance Contracts (190601):	<u>1,839,362</u>	<u>1,779,471</u>	<u>1,780,771</u>
CHEC Information Technology Svcs (210005)			
Salaries - Supporting	25,235	38,749	0
Employee Benefits	7,341	15,547	0
Operating Expenses	38,550	91,000	3,000
Capital Outlay	61,852	0	0
Total - CHEC Information Technology Svcs (210005):	<u>132,978</u>	<u>145,296</u>	<u>3,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	82,521	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>82,521</u>	<u>105,010</u>	<u>105,010</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	59,204	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>59,204</u>	<u>28,700</u>	<u>28,700</u>
E and G Data Processing Allocation (700003)			
Department Revenues	31,937	32,550	32,650
Total - E and G Data Processing Allocation (700003):	<u>31,937</u>	<u>32,550</u>	<u>32,650</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	62,313	44,080	62,310
Total - E and G Claims Adjustment (700004):	<u>62,313</u>	<u>44,080</u>	<u>62,310</u>
E and G Support (700005)			
Salaries - Administrative	0	58,190	0
Salaries - Academic	0	34,905	15,450
Salaries - Supporting	0	56,680	16,981
Salaries - Professional	0	147,855	19,396
Employee Benefits	20,658	424,112	0
Operating Expenses	-15,853	-38,175	-38,601
Total - E and G Support (700005):	<u>4,805</u>	<u>683,567</u>	<u>13,226</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)			
Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>

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Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	4,830	0	0
Total - Post Office Allocation (700045):	<u>4,830</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-6,387,319	-6,509,310	-6,529,990
Total - Computing Alloc to Other Function (700051):	<u>-6,387,319</u>	<u>-6,509,310</u>	<u>-6,529,990</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	47,076	39,170	39,170
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>47,076</u>	<u>39,170</u>	<u>39,170</u>
Total - Academic Support (350):			
Salaries - Administrative	1,806,712	2,016,607	2,108,037
Salaries - Academic	897,479	755,412	729,329
Salaries - Supporting	1,935,338	1,993,808	1,912,813
Salaries - Students	188,686	119,700	113,700
Salaries - Professional	4,918,257	5,200,331	5,173,923
Employee Benefits	3,789,453	4,325,819	3,924,622
Travel	215,051	224,450	219,046
Operating Expenses	4,057,311	3,383,041	3,344,776
Capital Outlay	484,419	230,000	220,000
Department Revenues	-5,994,168	-6,044,840	-6,065,420
Total	<u>12,298,538</u>	<u>12,204,328</u>	<u>11,680,826</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Academic Support (35):			
Salaries - Administrative	1,806,712	2,016,607	2,108,037
Salaries - Academic	897,479	755,412	729,329
Salaries - Supporting	1,935,338	1,993,808	1,912,813
Salaries - Students	188,686	119,700	113,700
Salaries - Professional	4,918,257	5,200,331	5,173,923
Employee Benefits	3,789,453	4,325,819	3,924,622
Travel	215,051	224,450	219,046
Operating Expense	4,057,311	3,383,041	3,344,776
Capital Outlay	484,419	230,000	220,000
Department Revenues	-5,994,168	-6,044,840	-6,065,420
<b>Total</b>	<b>12,298,538</b>	<b>12,204,328</b>	<b>11,680,826</b>
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Operating Expenses	94,469	33,480	90,480
<b>Total - Seminars and Forums (110013):</b>	<b>94,469</b>	<b>33,480</b>	<b>90,480</b>
NCAA Certification and Compliance (110015)			
Salaries - Professional	113,019	113,568	116,298
Employee Benefits	30,534	32,170	32,170
Travel	3,299	7,000	7,000
Operating Expenses	408	1,280	1,280
<b>Total - NCAA Certification and Compliance (110015):</b>	<b>147,260</b>	<b>154,018</b>	<b>156,748</b>

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Scholarship Office (120003)			
Salaries - Supporting	18,575	22,572	27,536
Salaries - Professional	45,880	68,800	70,804
Employee Benefits	27,559	10,490	27,490
Travel	58	800	700
Operating Expenses	2,325	1,260	1,260
Total - Scholarship Office (120003):	<u>94,397</u>	<u>103,922</u>	<u>127,790</u>
Womens Center (121500)			
Salaries - Academic	2,229	0	0
Salaries - Supporting	25,789	26,011	26,518
Salaries - Professional	14,310	9,310	9,310
Employee Benefits	18,300	17,020	17,020
Travel	410	0	0
Operating Expenses	6,519	1,600	4,293
Total - Womens Center (121500):	<u>67,557</u>	<u>53,941</u>	<u>57,141</u>
SAF Internaltional Educ Fee (121704)			
Travel	314,937	266,980	266,980
Operating Expenses	13,245	30,350	147,243
Department Revenues	-300	0	0
Total - SAF Internaltional Educ Fee (121704):	<u>327,882</u>	<u>297,330</u>	<u>414,223</u>
Craft Center Promo and Dev (121761)			
Employee Benefits	4,665	5,200	5,200
Travel	2,581	500	670
Operating Expenses	32,293	22,600	22,430
Total - Craft Center Promo and Dev (121761):	<u>39,539</u>	<u>28,300</u>	<u>28,300</u>

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Center for Career Development (121800)			
Salaries - Supporting	25,595	25,702	26,234
Salaries - Students	11,910	0	0
Salaries - Professional	121,449	122,226	125,152
Employee Benefits	48,092	51,830	51,830
Travel	11,710	3,000	3,000
Operating Expenses	92,563	27,364	27,544
Total - Center for Career Development (121800):	<u>311,319</u>	<u>230,122</u>	<u>233,760</u>
Student Financial Aid Office (122000)			
Salaries - Supporting	271,008	267,732	274,180
Salaries - Students	8,766	0	0
Salaries - Professional	277,794	289,901	298,210
Employee Benefits	265,028	282,065	282,065
Travel	10,323	2,190	2,190
Operating Expenses	127,847	148,400	148,400
Total - Student Financial Aid Office (122000):	<u>960,766</u>	<u>990,288</u>	<u>1,005,045</u>
Federal College Work Study Program (122001)			
Salaries - Students	24,109	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>24,109</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)			
Employee Benefits	4,688	8,320	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>4,688</u>	<u>8,320</u>	<u>8,320</u>

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Admissions Office (123000)			
Salaries - Supporting	197,133	154,806	164,827
Salaries - Professional	381,008	445,848	387,254
Employee Benefits	233,787	254,450	254,450
Travel	51,842	50,000	10,000
Operating Expenses	9,572	27,634	27,634
Total - Admissions Office (123000):	<u>873,342</u>	<u>932,738</u>	<u>844,165</u>
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management (123002)			
Salaries - Administrative	120,975	123,592	147,046
Salaries - Supporting	137,435	102,203	131,847
Salaries - Professional	123,842	124,961	150,178
Employee Benefits	120,808	141,410	141,410
Travel	3,128	2,700	2,700
Operating Expenses	77,638	41,340	62,393
Department Revenues	-9	0	0
Total - Enrollment Management (123002):	<u>583,817</u>	<u>536,206</u>	<u>635,574</u>
Admissions Athletic Recruiting (123003)			
Salaries - Professional	322,083	339,021	346,729
Employee Benefits	104,817	109,440	109,440
Total - Admissions Athletic Recruiting (123003):	<u>426,900</u>	<u>448,461</u>	<u>456,169</u>

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Admissions Publicatins (123004)			
Operating Expenses	41,251	30,000	30,000
Total - Admissions Publicatins (123004):	<u>41,251</u>	<u>30,000</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)			
Employee Benefits	0	9,720	9,720
Total - Admiss Rec Grad Assist (123005):	<u>0</u>	<u>9,720</u>	<u>9,720</u>
Career College Fair (123007)			
Salaries - Supporting	62	0	0
Employee Benefits	6	0	0
Operating Expenses	3,560	5,880	5,880
Total - Career College Fair (123007):	<u>3,628</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)			
Salaries - Students	1,261	0	0
Employee Benefits	96	0	0
Operating Expenses	5,429	8,000	8,000
Total - Campus Visitation (123008):	<u>6,786</u>	<u>8,000</u>	<u>8,000</u>
Undergrad Recruitment (123009)			
Salaries - Students	14,882	21,553	27,553
Employee Benefits	481	2,230	2,230
Travel	0	0	40,000
Operating Expenses	134,266	84,285	128,615
Total - Undergrad Recruitment (123009):	<u>149,629</u>	<u>108,068</u>	<u>198,398</u>



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Strategic Recruitment Initiatives (123027)			
Operating Expenses	418,555	425,000	425,000
Total - Strategic Recruitment Initiatives (123027):	<u>418,555</u>	<u>425,000</u>	<u>425,000</u>
Admission GIK Chartwells (123100)			
Operating Expenses	10,000	0	0
Total - Admission GIK Chartwells (123100):	<u>10,000</u>	<u>0</u>	<u>0</u>
Advisement Services (123400)			
Salaries - Professional	619,429	634,579	650,237
Employee Benefits	253,446	253,280	253,280
Travel	2,758	0	1,000
Operating Expenses	3,614	0	4,000
Total - Advisement Services (123400):	<u>879,247</u>	<u>887,859</u>	<u>908,517</u>
Student Success (123401)			
Salaries - Professional	90,459	91,004	23,260
Employee Benefits	27,703	27,575	27,575
Travel	3,829	10,000	2,000
Operating Expenses	652	0	3,000
Total - Student Success (123401):	<u>122,643</u>	<u>128,579</u>	<u>55,835</u>

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Military & Veterans Affairs (123402)			
Salaries - Supporting	0	0	32,856
Salaries - Professional	61,050	61,300	63,295
Employee Benefits	14,174	16,885	16,885
Travel	1,087	3,000	3,000
Operating Expenses	4,034	3,175	18,175
<b>Total - Military &amp; Veterans Affairs (123402):</b>	<b>80,345</b>	<b>84,360</b>	<b>134,211</b>
Record Office (123500)			
Salaries - Supporting	231,375	212,297	193,662
Salaries - Students	2,108	0	0
Salaries - Professional	119,321	121,852	134,604
Employee Benefits	200,690	207,150	207,150
Travel	2,352	700	2,200
Operating Expenses	22,394	26,280	22,560
<b>Total - Record Office (123500):</b>	<b>578,240</b>	<b>568,279</b>	<b>560,176</b>
International Education Admin (123700)			
Salaries - Supporting	62,869	52,744	54,325
Salaries - Students	0	860	860
Salaries - Professional	165,022	167,686	172,149
Employee Benefits	105,081	113,420	113,420
Travel	9,935	20,000	20,000
Operating Expenses	29,242	39,175	39,175
<b>Total - International Education Admin (123700):</b>	<b>372,149</b>	<b>393,885</b>	<b>399,929</b>

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International Insurance (123701)			
Operating Expenses	1,238	0	262
Total - International Insurance (123701):	<u>1,238</u>	<u>0</u>	<u>262</u>
Intern Student Registration Fees (123702)			
Salaries - Supporting	16,921	5,000	5,000
Salaries - Students	18,211	500	500
Salaries - Professional	111,609	96,881	99,576
Employee Benefits	73,459	30,500	30,500
Travel	0	10,500	10,500
Operating Expenses	31,860	22,219	141,188
Total - Intern Student Registration Fees (123702):	<u>252,060</u>	<u>165,600</u>	<u>287,264</u>
Airport Transportation Fee (123706)			
Travel	6,640	9,440	9,440
Operating Expenses	0	0	8,515
Total - Airport Transportation Fee (123706):	<u>6,640</u>	<u>9,440</u>	<u>17,955</u>
FLS International ESL (123711)			
Operating Expenses	53,368	96,000	53,500
Total - FLS International ESL (123711):	<u>53,368</u>	<u>96,000</u>	<u>53,500</u>

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International Student SOAR (123712)			
Salaries - Students	123	4,950	4,950
Employee Benefits	0	750	750
Travel	782	0	0
Operating Expenses	5,113	6,055	14,229
Total - International Student SOAR (123712):	<u>6,018</u>	<u>11,755</u>	<u>19,929</u>
International Recruitment (123715)			
Salaries - Professional	43,863	47,776	49,030
Employee Benefits	14,567	13,910	13,910
Travel	70,728	100,000	100,000
Operating Expenses	98,864	70,000	70,000
Total - International Recruitment (123715):	<u>228,022</u>	<u>231,686</u>	<u>232,940</u>
Deposit Forfeiture (123716)			
Operating Expenses	36,270	0	73,230
Total - Deposit Forfeiture (123716):	<u>36,270</u>	<u>0</u>	<u>73,230</u>
Student Svc Publications (127003)			
Operating Expenses	7,499	7,500	7,500
Total - Student Svc Publications (127003):	<u>7,499</u>	<u>7,500</u>	<u>7,500</u>

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Student Government Association (127005)			
Salaries - Students	3,525	3,520	3,820
Travel	715	140	360
Operating Expenses	1,198	3,550	2,880
Total - Student Government Association (127005):	5,438	7,210	7,060
Student Gov Assoc (127006)			
Salaries - Students	2,448	0	2,450
Operating Expenses	4,558	10,000	7,550
Total - Student Gov Assoc (127006):	7,006	10,000	10,000
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	25,727	25,957	26,961
Employee Benefits	13,032	14,840	14,840
Operating Expenses	2,787	2,074	10,591
Total - SAF General Educ Student Affairs (127007):	41,546	42,871	52,392
SAF University Programming (127008)			
Salaries - Supporting	2,066	0	0
Salaries - Students	2,662	0	0
Salaries - Professional	13,600	0	11,600
Employee Benefits	33,212	23,120	31,290
Operating Expenses	63,360	83,366	78,918
Total - SAF University Programming (127008):	114,900	106,486	121,808

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Student Gov Assoc GAs (127010)			
Salaries - Professional	4,650	4,500	4,650
Employee Benefits	4,622	9,055	9,055
Total - Student Gov Assoc GAs (127010):	<u>9,272</u>	<u>13,555</u>	<u>13,705</u>
Match Student Affairs (127015)			
Salaries - Administrative	0	0	749
Salaries - Professional	0	0	12,164
Employee Benefits	0	0	323
Total - Match Student Affairs (127015):	<u>0</u>	<u>0</u>	<u>13,236</u>
Counseling Center (127200)			
Salaries - Academic	929	0	0
Salaries - Supporting	42,241	24,678	25,286
Salaries - Students	656	0	0
Salaries - Professional	211,426	303,683	306,248
Employee Benefits	103,674	90,610	103,610
Operating Expenses	12,661	8,150	10,700
Total - Counseling Center (127200):	<u>371,587</u>	<u>427,121</u>	<u>445,844</u>
Counseling Center GAs (127210)			
Salaries - Professional	4,000	4,000	4,000
Employee Benefits	8,665	8,665	8,665
Total - Counseling Center GAs (127210):	<u>12,665</u>	<u>12,665</u>	<u>12,665</u>

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Match Counseling Center (127215)			
Salaries - Professional	50,786	0	0
Employee Benefits	22,885	0	0
Travel	1,614	0	0
Operating Expenses	0	0	14,977
Total - Match Counseling Center (127215):	<u>75,285</u>	<u>0</u>	<u>14,977</u>
AVP Student Affairs (127300)			
Salaries - Administrative	100,979	101,414	103,960
Salaries - Supporting	6	0	0
Employee Benefits	33,493	37,095	37,095
Operating Expenses	1,780	2,380	2,380
Total - AVP Student Affairs (127300):	<u>136,258</u>	<u>140,889</u>	<u>143,435</u>
Student Development (127301)			
Travel	2,096	0	0
Operating Expenses	2,449	3,990	3,990
Total - Student Development (127301):	<u>4,545</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient (127302)			
Operating Expenses	14,999	15,000	10,000
Total - Student Affairs Orient (127302):	<u>14,999</u>	<u>15,000</u>	<u>10,000</u>

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New Student & Family Programs (127303)			
Salaries - Supporting	34,274	34,555	35,887
Salaries - Students	12,058	12,050	12,244
Salaries - Professional	90,513	92,034	94,539
Employee Benefits	51,211	40,520	51,462
Travel	7,767	7,500	7,500
Operating Expenses	38,866	43,460	43,460
Capital Outlay	7,208	0	0
Total - New Student & Family Programs (127303):	<u>241,897</u>	<u>230,119</u>	<u>245,092</u>
Student Orient Advis Registration (127304)			
Salaries - Students	45,989	50,000	50,476
Employee Benefits	2,442	2,000	2,000
Travel	3,135	0	0
Operating Expenses	231,831	188,632	239,378
Department Revenues	-2,000	0	-1,000
Total - Student Orient Advis Registration (127304):	<u>281,397</u>	<u>240,632</u>	<u>290,854</u>
Disability Services (127400)			
Salaries - Supporting	19,292	0	0
Salaries - Students	654	0	0
Salaries - Professional	146,333	149,363	154,644
Employee Benefits	66,863	55,935	66,935
Travel	7,756	-3,500	500
Operating Expenses	62,282	16,880	91,880
Total - Disability Services (127400):	<u>303,180</u>	<u>218,678</u>	<u>313,959</u>



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ADA Student Affairs (127401)			
Salaries - Students	783	0	0
Salaries - Professional	4,800	4,500	4,500
Employee Benefits	0	1,300	1,300
Total - ADA Student Affairs (127401):	<u>5,583</u>	<u>5,800</u>	<u>5,800</u>
Health Services (127500)			
Salaries - Supporting	97,693	97,035	100,154
Salaries - Professional	76,218	77,470	79,301
Employee Benefits	77,556	80,900	80,900
Operating Expenses	16,561	5,852	6,302
Total - Health Services (127500):	<u>268,028</u>	<u>261,257</u>	<u>266,657</u>
Pharmacy (127501)			
Salaries - Supporting	18,785	19,197	19,414
Employee Benefits	2,756	2,400	2,400
Operating Expenses	41,762	42,203	41,986
Total - Pharmacy (127501):	<u>63,303</u>	<u>63,800</u>	<u>63,800</u>
Health Services Laboratory (127502)			
Operating Expenses	17,983	27,000	27,000
Total - Health Services Laboratory (127502):	<u>17,983</u>	<u>27,000</u>	<u>27,000</u>

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SAF Health Services (127504)			
Salaries - Supporting	63,851	23,240	23,240
Salaries - Professional	375,146	346,540	356,605
Employee Benefits	163,167	119,070	119,070
Operating Expenses	59,424	150,064	157,082
Total - SAF Health Services (127504):	<u>661,588</u>	<u>638,914</u>	<u>655,997</u>
Dean of Students (127600)			
Salaries - Administrative	69,131	73,689	84,144
Salaries - Supporting	63,251	75,757	66,880
Salaries - Professional	1,996	100	100
Employee Benefits	58,501	64,140	64,140
Operating Expenses	16,512	4,475	4,475
Total - Dean of Students (127600):	<u>209,391</u>	<u>218,161</u>	<u>219,739</u>
Social Development UPC (127602)			
Employee Benefits	0	310	310
Operating Expenses	6,139	6,270	6,270
Total - Social Development UPC (127602):	<u>6,139</u>	<u>6,580</u>	<u>6,580</u>
Student Act Grad Assist (127603)			
Salaries - Professional	8,000	8,000	8,000
Employee Benefits	18,000	18,000	18,000
Total - Student Act Grad Assist (127603):	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>

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Multicultural Affairs (127700)			
Salaries - Administrative	77,442	77,930	79,511
Salaries - Professional	53,419	0	0
Employee Benefits	49,344	43,590	49,325
Travel	1,788	3,000	3,000
Operating Expenses	4,480	5,120	5,120
Total - Multicultural Affairs (127700):	<u>186,473</u>	<u>129,640</u>	<u>136,956</u>
Diversity Summit (127702)			
Operating Expenses	5,130	0	0
Total - Diversity Summit (127702):	<u>5,130</u>	<u>0</u>	<u>0</u>
Eagle Card Office (127800)			
Salaries - Supporting	32,889	33,126	34,346
Salaries - Students	4,640	0	2,120
Salaries - Professional	40,816	39,827	41,006
Employee Benefits	35,648	35,900	35,900
Operating Expenses	32,737	39,660	37,540
Total - Eagle Card Office (127800):	<u>146,730</u>	<u>148,513</u>	<u>150,912</u>
The Eagle (127900)			
Salaries - Students	8,441	7,840	7,840
Employee Benefits	0	5,370	5,370
Travel	150	400	400
Operating Expenses	9,017	7,810	7,810
Department Revenues	-64	0	0
Total - The Eagle (127900):	<u>17,544</u>	<u>21,420</u>	<u>21,420</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Tenn Tech Oracle (127902)			
Salaries - Students	9,718	11,990	11,990
Employee Benefits	0	6,300	6,300
Operating Expenses	14,133	8,810	8,810
Department Revenues	-223	0	0
Total - Tenn Tech Oracle (127902):	<u>23,628</u>	<u>27,100</u>	<u>27,100</u>
SAF Intramurals (129001)			
Salaries - Supporting	24,700	37,350	300
Salaries - Students	39,397	45,520	45,520
Salaries - Professional	43,382	39,510	78,366
Employee Benefits	50,742	47,330	47,330
Travel	1,975	3,000	3,000
Operating Expenses	60,536	39,570	98,418
Total - SAF Intramurals (129001):	<u>220,732</u>	<u>212,280</u>	<u>272,934</u>
Extramurals (129002)			
Travel	550	0	0
Operating Expenses	0	820	820
Total - Extramurals (129002):	<u>550</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)			
Salaries - Professional	43,221	47,549	48,836
Employee Benefits	12,470	12,470	12,470
Travel	25,997	4,490	4,490
Operating Expenses	9,410	17,950	17,950
Total - Cheerleaders (129003):	<u>91,098</u>	<u>82,459</u>	<u>83,746</u>

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Cheerleaders Housing Sch (129004)			
Operating Expenses	18,700	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>18,700</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)			
Travel	22,038	17,100	17,100
Operating Expenses	5,965	6,000	6,000
Total - Dance Team (129007):	<u>28,003</u>	<u>23,100</u>	<u>23,100</u>
Rugby (129010)			
Travel	2,443	0	0
Operating Expenses	4,097	16,000	16,000
Total - Rugby (129010):	<u>6,540</u>	<u>16,000</u>	<u>16,000</u>
SAF General Education Acad Affrs (130002)			
Salaries - Administrative	3,424	0	0
Salaries - Academic	5,343	0	0
Salaries - Supporting	1,072	0	0
Salaries - Students	3,578	0	0
Salaries - Professional	36,862	36,778	37,778
Employee Benefits	25,001	21,510	21,510
Operating Expenses	238,095	240,425	304,441
Total - SAF General Education Acad Affrs (130002):	<u>313,375</u>	<u>298,713</u>	<u>363,729</u>

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Band (155004)			
Salaries - Supporting	1,003	0	0
Salaries - Students	396	0	0
Employee Benefits	77	1,145	1,145
Travel	25,290	1,600	1,600
Operating Expenses	42,540	52,456	82,456
Total - Band (155004):	<u>69,306</u>	<u>55,201</u>	<u>85,201</u>
Pep Band Scholarships (155006)			
Operating Expenses	117,113	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>117,113</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)			
Operating Expenses	778	1,400	2,320
Total - Band Uniforms and Shoes (155009):	<u>778</u>	<u>1,400</u>	<u>2,320</u>
TTU Matching (171000)			
Salaries - Professional	2,740	0	0
Employee Benefits	208	0	0
Operating Expenses	0	0	3,617
Total - TTU Matching (171000):	<u>2,948</u>	<u>0</u>	<u>3,617</u>

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Public Safety Recruiting (185503)			
Salaries - Professional	78,300	0	0
Employee Benefits	5,990	0	0
Travel	8,018	0	0
Operating Expenses	2,002	0	0
Total - Public Safety Recruiting (185503):	<u>94,310</u>	<u>0</u>	<u>0</u>
Improved Parking Operations (203026)			
Salaries - Supporting	6,110	12,000	12,000
Employee Benefits	461	0	0
Operating Expenses	176,403	174,025	195,025
Total - Improved Parking Operations (203026):	<u>182,974</u>	<u>186,025</u>	<u>207,025</u>
CHEC Financial Aid & Admissions (210001)			
Operating Expenses	1,155	0	0
Total - CHEC Financial Aid & Admissions (210001):	<u>1,155</u>	<u>0</u>	<u>0</u>
CHEC Student Activities (210006)			
Operating Expenses	4,145	6,000	0
Total - CHEC Student Activities (210006):	<u>4,145</u>	<u>6,000</u>	<u>0</u>
CHEC Testing Center (210007)			
Salaries - Supporting	24,416	41,187	0
Employee Benefits	23,338	11,156	0
Operating Expenses	1,864	2,208	0
Department Revenues	-475	0	0
Total - CHEC Testing Center (210007):	<u>49,143</u>	<u>54,551</u>	<u>0</u>

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Marketing and Promotions (305000)			
Salaries - Students	440	0	0
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Travel	4,310	0	0
Operating Expenses	214,684	219,390	218,310
Department Revenues	-212	0	0
Total - Marketing and Promotions (305000):	<u>219,222</u>	<u>220,210</u>	<u>219,130</u>
Athletic Director (600050)			
Salaries - Administrative	82,413	83,094	84,567
Salaries - Academic	372	0	0
Salaries - Supporting	116,131	119,025	117,251
Salaries - Students	1,474	0	0
Salaries - Professional	396,376	362,348	371,182
Employee Benefits	224,863	152,000	152,000
Travel	17,114	15,000	15,000
Operating Expenses	159,864	85,344	64,493
Total - Athletic Director (600050):	<u>998,607</u>	<u>816,811</u>	<u>804,493</u>
Athletic Grad Assistant (600051)			
Employee Benefits	39,858	31,200	31,200
Total - Athletic Grad Assistant (600051):	<u>39,858</u>	<u>31,200</u>	<u>31,200</u>



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Marketing and Promotion Management (600052)			
Salaries - Supporting	13,855	13,000	13,000
Salaries - Students	4,345	0	0
Salaries - Professional	33,932	46,000	36,000
Employee Benefits	8,767	4,000	4,000
Travel	1,024	0	0
Operating Expenses	128,639	78,983	18,983
Total - Marketing and Promotion Management (600052):	<u>190,562</u>	<u>141,983</u>	<u>71,983</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	318,324	87,650	87,650
Total - Athletic Medical and Insurance (600054):	<u>318,324</u>	<u>87,650</u>	<u>87,650</u>
Athletic Awards (600055)			
Operating Expenses	10,054	0	0
Total - Athletic Awards (600055):	<u>10,054</u>	<u>0</u>	<u>0</u>
Athletic Comp Tickets (600056)			
Operating Expenses	26,543	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>26,543</u>	<u>16,890</u>	<u>16,890</u>
Sports Information (600059)			
Salaries - Professional	148,962	111,076	113,584
Employee Benefits	40,775	83,000	83,000
Travel	2,396	3,920	3,920
Operating Expenses	27,430	35,000	35,000
Total - Sports Information (600059):	<u>219,563</u>	<u>232,996</u>	<u>235,504</u>

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Athletic Academic Counseling (600060)			
Salaries - Supporting	12,480	13,648	13,889
Salaries - Professional	135,620	146,877	152,089
Employee Benefits	71,227	70,000	70,000
Operating Expenses	11,738	12,690	12,690
Total - Athletic Academic Counseling (600060):	<u>231,065</u>	<u>243,215</u>	<u>248,668</u>
Athletic Student Therapy Center (600062)			
Salaries - Students	3,000	0	0
Salaries - Professional	279,426	245,973	299,737
Employee Benefits	110,058	81,170	81,170
Travel	1,586	3,010	3,010
Operating Expenses	78,319	68,193	50,193
Total - Athletic Student Therapy Center (600062):	<u>472,389</u>	<u>398,346</u>	<u>434,110</u>
Athletic Training Graduate Teaching (600064)			
Employee Benefits	22,707	23,830	23,830
Total - Athletic Training Graduate Teaching (600064):	<u>22,707</u>	<u>23,830</u>	<u>23,830</u>
Strength and Conditioning (600066)			
Salaries - Supporting	10,469	0	0
Salaries - Students	3,440	3,000	3,000
Salaries - Professional	134,406	141,677	147,107
Employee Benefits	45,419	42,938	42,938
Travel	1,243	3,000	3,000
Operating Expenses	25,937	12,000	12,000
Total - Strength and Conditioning (600066):	<u>220,914</u>	<u>202,615</u>	<u>208,045</u>

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Video Production (600067)			
Salaries - Supporting	14,401	0	0
Salaries - Students	25,773	0	0
Salaries - Professional	74,684	104,321	106,150
Employee Benefits	25,415	0	0
Travel	1,326	0	0
Operating Expenses	17,718	0	0
Capital Outlay	6,319	0	0
Department Revenues	-5,000	0	0
Total - Video Production (600067):	<u>160,636</u>	<u>104,321</u>	<u>106,150</u>
Football (601000)			
Salaries - Supporting	28,180	28,415	29,081
Salaries - Professional	565,338	601,792	614,709
Employee Benefits	197,591	212,000	212,000
Travel	142,704	156,030	156,030
Operating Expenses	339,698	167,420	226,610
Department Revenues	-11,937	0	0
Total - Football (601000):	<u>1,261,574</u>	<u>1,165,657</u>	<u>1,238,430</u>
Mens Basketball (601001)			
Salaries - Supporting	24,662	24,851	12,573
Salaries - Professional	268,100	268,062	272,498
Employee Benefits	102,715	90,000	90,000
Travel	146,230	130,610	134,649
Operating Expenses	120,559	109,020	112,392
Total - Mens Basketball (601001):	<u>662,266</u>	<u>622,543</u>	<u>622,112</u>

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Baseball (601003)			
Salaries - Professional	128,811	122,628	149,857
Employee Benefits	58,859	47,000	47,000
Travel	83,151	47,420	57,420
Operating Expenses	94,169	47,130	62,130
Total - Baseball (601003):	<u>364,990</u>	<u>264,178</u>	<u>316,407</u>
Mens Cross Country (601005)			
Salaries - Professional	47,165	47,820	49,940
Employee Benefits	25,353	18,400	18,400
Travel	12,520	7,100	16,740
Operating Expenses	6,725	4,880	6,642
Total - Mens Cross Country (601005):	<u>91,763</u>	<u>78,200</u>	<u>91,722</u>
Mens Golf (601006)			
Salaries - Professional	29,833	30,173	31,498
Employee Benefits	10,574	12,800	12,800
Travel	27,192	23,880	24,615
Operating Expenses	13,741	10,000	11,700
Total - Mens Golf (601006):	<u>81,340</u>	<u>76,853</u>	<u>80,613</u>
Mens Tennis (601007)			
Salaries - Professional	66,113	65,669	69,169
Employee Benefits	19,961	27,000	27,000
Travel	37,755	33,000	35,100
Operating Expenses	26,620	22,270	22,950
Total - Mens Tennis (601007):	<u>150,449</u>	<u>147,939</u>	<u>154,219</u>

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Mens Tennis Tournaments (601008)			
Travel	28,377	0	0
Total - Mens Tennis Tournaments (601008):	<u>28,377</u>	<u>0</u>	<u>0</u>
Mens OVC Tournaments (601011)			
Travel	13,257	0	0
Operating Expenses	300	0	0
Total - Mens OVC Tournaments (601011):	<u>13,557</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	4,319	0	0
Total - Mens OVC Golf (601012):	<u>4,319</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)			
Travel	54,538	0	0
Operating Expenses	7,260	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>61,798</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)			
Travel	1,138	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>1,138</u>	<u>0</u>	<u>0</u>

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Womens Basketball (602000)			
Salaries - Supporting	24,214	24,439	10,970
Salaries - Professional	230,866	233,213	250,331
Employee Benefits	99,111	66,000	66,000
Travel	117,536	98,390	101,430
Operating Expenses	97,968	81,770	84,294
<b>Total - Womens Basketball (602000):</b>	<b>569,695</b>	<b>503,812</b>	<b>513,025</b>
Womens Bball OVC Tournaments (602001)			
Travel	11,285	0	0
Operating Expenses	300	0	0
<b>Total - Womens Bball OVC Tournaments (602001):</b>	<b>11,585</b>	<b>0</b>	<b>0</b>
Womens Volleyball (602004)			
Salaries - Supporting	180	0	0
Salaries - Students	830	0	0
Salaries - Professional	90,362	98,918	100,770
Employee Benefits	33,509	41,090	41,090
Travel	56,656	33,600	35,640
Operating Expenses	26,110	21,240	25,200
<b>Total - Womens Volleyball (602004):</b>	<b>207,647</b>	<b>194,848</b>	<b>202,700</b>
Womens Golf (602008)			
Salaries - Professional	29,534	29,472	30,798
Employee Benefits	10,488	13,400	13,400
Travel	30,030	25,890	26,685
Operating Expenses	13,872	10,000	11,700
<b>Total - Womens Golf (602008):</b>	<b>83,924</b>	<b>78,762</b>	<b>82,583</b>

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Womens Cross Country Track (602009)			
Salaries - Professional	29,293	51,590	52,964
Employee Benefits	10,873	19,130	19,130
Travel	54,628	19,750	44,775
Operating Expenses	17,968	10,000	15,750
Department Revenues	-41	0	0
Total - Womens Cross Country Track (602009):	<u>112,721</u>	<u>100,470</u>	<u>132,619</u>
Womens Track Tournaments (602010)			
Travel	33,307	0	0
Total - Womens Track Tournaments (602010):	<u>33,307</u>	<u>0</u>	<u>0</u>
Womens Softball (602011)			
Salaries - Professional	106,779	103,773	105,142
Employee Benefits	35,894	47,000	47,000
Travel	52,550	41,000	44,612
Operating Expenses	56,699	35,310	38,418
Total - Womens Softball (602011):	<u>251,922</u>	<u>227,083</u>	<u>235,172</u>
Womens Soccer (602012)			
Salaries - Professional	109,099	112,933	114,926
Employee Benefits	34,681	44,000	44,000
Travel	42,469	41,170	42,435
Operating Expenses	46,507	32,580	35,604
Total - Womens Soccer (602012):	<u>232,756</u>	<u>230,683</u>	<u>236,965</u>

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Womens OVC Softball Tournaments (602013)			
Travel	8,992	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>8,992</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014)			
Travel	3,814	0	0
Total - Womens OVC Golf (602014):	<u>3,814</u>	<u>0</u>	<u>0</u>
Womens Soccer OVC Tourney (602015)			
Travel	4,712	0	0
Operating Expenses	781	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>5,493</u>	<u>0</u>	<u>0</u>
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Operating Expenses	22,321	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>22,321</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)			
Travel	-21,635	0	0
Operating Expenses	-2,901	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-24,536</u>	<u>-19,000</u>	<u>-19,000</u>



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Student Sports Comp (650002)			
Salaries - Professional	52,825	60,399	62,504
Employee Benefits	18,613	14,606	14,606
Operating Expenses	24,316	15,930	15,930
Department Revenues	-1	0	0
Total - Student Sports Comp (650002):	<u>95,753</u>	<u>90,935</u>	<u>93,040</u>
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>
Tennis Center (650004)			
Salaries - Professional	13,131	13,193	13,719
Employee Benefits	4,626	10,362	10,362
Total - Tennis Center (650004):	<u>17,757</u>	<u>23,555</u>	<u>24,081</u>
Athletic Facilities & Events (650008)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	1,000	1,000
Employee Benefits	0	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>4,000</u>	<u>4,000</u>

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	106,488	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>106,488</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	40,900	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>40,900</u>	<u>34,860</u>	<u>34,860</u>
E and G Data Processing Allocation (700003)			
Department Revenues	577,414	588,440	590,310
Total - E and G Data Processing Allocation (700003):	<u>577,414</u>	<u>588,440</u>	<u>590,310</u>
E and G Claims Adjustment (700004)			
Operating Expenses	62,842	39,130	62,840
Total - E and G Claims Adjustment (700004):	<u>62,842</u>	<u>39,130</u>	<u>62,840</u>
E and G Support (700005)			
Salaries - Administrative	0	13,590	0
Salaries - Supporting	0	40,135	0
Salaries - Professional	0	196,235	35,173
Employee Benefits	21,416	303,470	0
Operating Expenses	49,051	-64,096	-93,301
Total - E and G Support (700005):	<u>70,467</u>	<u>489,334</u>	<u>-58,128</u>

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E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	9,750	0	0
Total - Post Office Allocation (700045):	<u>9,750</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	50,905	61,326	61,326
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>50,905</u>	<u>61,326</u>	<u>61,326</u>
SAF Carryforward Resources (700073)			
Operating Expenses	0	-693,638	-621,069
Total - SAF Carryforward Resources (700073):	<u>0</u>	<u>-693,638</u>	<u>-621,069</u>
Total - Student Services (400):			
Salaries - Administrative	454,364	473,309	499,977
Salaries - Academic	8,873	0	0
Salaries - Supporting	1,688,710	1,578,012	1,499,567
Salaries - Students	255,617	192,273	203,813
Salaries - Professional	6,867,001	7,109,329	7,144,890
Employee Benefits	3,882,985	3,984,898	3,736,442
Travel	1,582,255	1,203,310	1,264,391
Operating Expenses	4,762,136	3,034,603	3,844,971
Capital Outlay	13,527	0	0
Department Revenues	566,902	588,440	589,310
Total	<u>20,082,370</u>	<u>18,164,174</u>	<u>18,783,361</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Student Services (40):			
Salaries - Administrative	454,364	473,309	499,977
Salaries - Academic	8,873	0	0
Salaries - Supporting	1,688,710	1,578,012	1,499,567
Salaries - Students	255,617	192,273	203,813
Salaries - Professional	6,867,001	7,109,329	7,144,890
Employee Benefits	3,882,985	3,984,898	3,736,442
Travel	1,582,255	1,203,310	1,264,391
Operating Expense	4,762,136	3,034,603	3,844,971
Capital Outlay	13,527	0	0
Department Revenues	566,902	588,440	589,310
<b>Total</b>	<b>20,082,370</b>	<b>18,164,174</b>	<b>18,783,361</b>
Institutional Support (45)			
Institutional Support (450)			
Board of Trustees (101000)			
Travel	7,698	0	0
Operating Expenses	55,944	37,400	37,400
<b>Total - Board of Trustees (101000):</b>	<b>63,642</b>	<b>37,400</b>	<b>37,400</b>
Presidents Office (110000)			
Salaries - Administrative	499,886	505,473	624,546
Salaries - Supporting	23,396	36,000	33,935
Salaries - Students	3,149	3,190	3,190
Salaries - Professional	85,919	86,042	92,758
Employee Benefits	162,911	140,130	201,940
Travel	16,874	4,000	6,117
Operating Expenses	17,966	15,720	14,656
<b>Total - Presidents Office (110000):</b>	<b>810,101</b>	<b>790,555</b>	<b>977,142</b>

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University Support (110001)			
Operating Expenses	0	25,277	0
Total - University Support (110001):	<u>0</u>	<u>25,277</u>	<u>0</u>
President Emeritus (110002)			
Salaries - Professional	77,918	77,920	77,920
Employee Benefits	4,191	4,185	4,185
Travel	963	0	0
Operating Expenses	609	1,040	1,040
Total - President Emeritus (110002):	<u>83,681</u>	<u>83,145</u>	<u>83,145</u>
Faculty Senate (110003)			
Salaries - Academic	4,032	4,000	4,000
Employee Benefits	842	1,500	1,500
Travel	1,849	400	1,280
Operating Expenses	0	380	0
Total - Faculty Senate (110003):	<u>6,723</u>	<u>6,280</u>	<u>6,780</u>
Staff Development (110005)			
Operating Expenses	1,115	1,500	1,500
Total - Staff Development (110005):	<u>1,115</u>	<u>1,500</u>	<u>1,500</u>

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President Grad Assistant (110006)			
Employee Benefits	14,475	16,380	16,380
Total - President Grad Assistant (110006):	<u>14,475</u>	<u>16,380</u>	<u>16,380</u>
Staff Awards (110008)			
Salaries - Supporting	4,000	4,000	4,000
Employee Benefits	0	2,115	2,115
Operating Expenses	88	2,200	200
Total - Staff Awards (110008):	<u>4,088</u>	<u>8,315</u>	<u>6,315</u>
Professional Awards (110009)			
Salaries - Supporting	1,000	0	0
Salaries - Professional	0	1,000	1,000
Operating Expenses	22	50	50
Total - Professional Awards (110009):	<u>1,022</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)			
Operating Expenses	0	12,000	0
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>0</u>
Graduation Experience (110012)			
Salaries - Supporting	2,095	0	5,100
Salaries - Students	9,405	0	0
Employee Benefits	490	100	1,000
Operating Expenses	175,783	157,110	157,110
Total - Graduation Experience (110012):	<u>187,773</u>	<u>157,210</u>	<u>163,210</u>

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Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	0	271,886	132,145
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>271,886</u>	<u>132,145</u>
Marketing Strategic Plans (110017)			
Operating Expenses	137,740	0	866,753
Total - Marketing Strategic Plans (110017):	<u>137,740</u>	<u>0</u>	<u>866,753</u>
President GIK Chartwells (110025)			
Operating Expenses	9,999	0	0
Total - President GIK Chartwells (110025):	<u>9,999</u>	<u>0</u>	<u>0</u>
Centennial (110026)			
Operating Expenses	72	0	0
Total - Centennial (110026):	<u>72</u>	<u>0</u>	<u>0</u>
University Counsel (110100)			
Salaries - Administrative	154,325	155,300	160,928
Salaries - Professional	76,376	75,691	77,754
Employee Benefits	64,041	64,510	64,510
Travel	3,770	5,000	5,000
Operating Expenses	14,204	6,000	6,000
Department Revenues	-936	0	0
Total - University Counsel (110100):	<u>311,780</u>	<u>306,501</u>	<u>314,192</u>

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Office of Internal Audit (111000)			
Salaries - Administrative	97,267	98,000	104,167
Salaries - Supporting	39,187	39,478	400
Salaries - Professional	61,488	61,806	112,293
Employee Benefits	79,387	73,540	79,540
Travel	2,178	6,300	17,800
Operating Expenses	3,134	3,650	3,650
Total - Office of Internal Audit (111000):	<u>282,641</u>	<u>282,774</u>	<u>317,850</u>
Commission on Status of Women (112001)			
Operating Expenses	1,451	2,000	2,548
Total - Commission on Status of Women (112001):	<u>1,451</u>	<u>2,000</u>	<u>2,548</u>
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	308,335	309,272	315,605
Salaries - Supporting	31,003	34,375	35,642
Salaries - Professional	75,903	88,648	93,110
Employee Benefits	121,492	148,115	148,115
Total - Ofc VP Research & Economic Dev (118000):	<u>536,733</u>	<u>580,410</u>	<u>592,472</u>
Office of the Provost (120000)			
Salaries - Administrative	229,474	230,215	232,513
Salaries - Supporting	6,788	0	0
Salaries - Professional	203,220	162,263	174,501
Employee Benefits	156,532	149,870	156,870
Travel	5,546	1,920	1,920
Operating Expenses	6,477	4,500	4,500
Department Revenues	-1	0	0
Total - Office of the Provost (120000):	<u>608,036</u>	<u>548,768</u>	<u>570,304</u>



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Self Study (120001)			
Salaries - Academic	504	0	0
Salaries - Professional	8,952	0	312
Employee Benefits	5,584	5,800	5,800
Travel	10,302	4,000	4,000
Operating Expenses	33,686	75,960	75,960
Total - Self Study (120001):	<u>59,028</u>	<u>85,760</u>	<u>86,072</u>
Federal College Work Study Program (122001)			
Salaries - Students	3,239	20,410	20,410
Employee Benefits	0	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>3,239</u>	<u>23,410</u>	<u>23,410</u>
African Am Undergrad Sch (123017)			
Employee Benefits	6,918	0	0
Total - African Am Undergrad Sch (123017):	<u>6,918</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)			
Salaries - Administrative	95,432	95,920	98,598
Salaries - Professional	115,984	116,752	119,592
Employee Benefits	65,829	64,675	64,675
Travel	7,302	2,300	4,800
Operating Expenses	7,044	12,220	9,720
Total - Institutional Research Office (125000):	<u>291,591</u>	<u>291,867</u>	<u>297,385</u>

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Institutional Res Graduate Assist (125001)			
Employee Benefits	0	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)			
Salaries - Administrative	159,655	160,540	165,676
Salaries - Supporting	47,134	63,443	71,856
Salaries - Students	3,596	1,200	2,070
Salaries - Professional	38,553	37,727	38,906
Employee Benefits	83,842	89,666	89,666
Travel	414	480	480
Operating Expenses	9,331	12,653	14,983
Total - Student Affairs Administration (127000):	<u>342,525</u>	<u>365,709</u>	<u>383,637</u>
Student Affairs Grad Assist (127001)			
Employee Benefits	32,343	46,300	46,300
Total - Student Affairs Grad Assist (127001):	<u>32,343</u>	<u>46,300</u>	<u>46,300</u>
Commission on Status of Blacks (127002)			
Operating Expenses	1,998	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,998</u>	<u>2,010</u>	<u>2,010</u>

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Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	205,775	207,000	214,962
Salaries - Supporting	30,543	27,352	28,003
Salaries - Professional	56,723	52,770	67,202
Employee Benefits	73,550	69,340	79,340
Travel	9,192	750	750
Operating Expenses	6,529	3,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>382,312</u>	<u>360,972</u>	<u>394,017</u>
Business Office (200001)			
Salaries - Administrative	169,162	169,850	174,274
Salaries - Supporting	490,347	414,918	379,426
Salaries - Students	4,322	4,448	4,448
Salaries - Professional	559,984	561,397	621,530
Employee Benefits	539,140	524,535	539,535
Travel	20,597	25,670	25,670
Operating Expenses	61,136	82,240	82,320
Department Revenues	-314	0	0
Total - Business Office (200001):	<u>1,844,374</u>	<u>1,783,058</u>	<u>1,827,203</u>
Human Resources (200002)			
Salaries - Administrative	123,150	124,200	132,362
Salaries - Supporting	215,518	163,874	168,409
Salaries - Professional	556,745	552,916	578,543
Employee Benefits	312,854	313,090	313,090
Travel	14,131	1,780	16,780
Operating Expenses	93,595	74,489	64,489
Total - Human Resources (200002):	<u>1,315,993</u>	<u>1,230,349</u>	<u>1,273,673</u>

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Business Office GA (200008)			
Employee Benefits	11,430	11,420	11,420
Total - Business Office GA (200008):	<u>11,430</u>	<u>11,420</u>	<u>11,420</u>
Planning Strategic Initiatives (200009)			
Operating Expenses	436,182	0	30,000
Total - Planning Strategic Initiatives (200009):	<u>436,182</u>	<u>0</u>	<u>30,000</u>
Facilities Rental (200011)			
Salaries - Administrative	0	700	700
Salaries - Supporting	1,950	800	800
Salaries - Students	15	450	450
Salaries - Professional	2,461	1,000	1,000
Employee Benefits	846	600	600
Total - Facilities Rental (200011):	<u>5,272</u>	<u>3,550</u>	<u>3,550</u>
CHEC Management (200012)			
Operating Expenses	108,804	0	93,820
Total - CHEC Management (200012):	<u>108,804</u>	<u>0</u>	<u>93,820</u>
University Budget & Planning (200025)			
Salaries - Professional	107,674	149,613	162,139
Employee Benefits	37,587	33,000	53,000
Total - University Budget & Planning (200025):	<u>145,261</u>	<u>182,613</u>	<u>215,139</u>

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Compliance Office (200026)			
Salaries - Administrative	101,804	102,204	104,361
Salaries - Supporting	0	0	35,000
Employee Benefits	37,372	38,800	51,050
Travel	4,544	0	0
Operating Expenses	6,172	0	0
Total - Compliance Office (200026):	<u>149,892</u>	<u>141,004</u>	<u>190,411</u>
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Postage and Mailing (203007)			
Operating Expenses	143,988	170,000	170,000
Total - Postage and Mailing (203007):	<u>143,988</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)			
Operating Expenses	-133,600	0	0
Department Revenues	-399	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-133,999</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)			
Salaries - Supporting	0	2,610	2,610
Salaries - Students	0	2,120	2,120
Employee Benefits	0	46,190	46,190
Travel	0	140	140
Operating Expenses	422,248	68,320	68,320
Department Revenues	8,300	8,300	8,300
Total - Printing Services (203009):	<u>430,548</u>	<u>127,680</u>	<u>127,680</u>

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Printing Serv Transf In (203010)			
Operating Expenses	-267,614	0	0
Department Revenues	0	-15,520	-15,520
Total - Printing Serv Transf In (203010):	<u>-267,614</u>	<u>-15,520</u>	<u>-15,520</u>
Printing Serv Allocation Offset (203011)			
Operating Expenses	-57,969	0	0
Department Revenues	0	-40,300	-39,999
Total - Printing Serv Allocation Offset (203011):	<u>-57,969</u>	<u>-40,300</u>	<u>-39,999</u>
Mail Services Spouse Dependent (203014)			
Employee Benefits	1,274	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	<u>1,274</u>	<u>10,830</u>	<u>10,830</u>
Mail Services PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)			
Operating Expenses	353,649	309,778	309,778
Department Revenues	0	-16,898	-9,614
Total - Mail Services E&G Operations (203027):	<u>353,649</u>	<u>292,880</u>	<u>300,164</u>

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Mail Services Svc Ctr Allocation (203028)			
Operating Expenses	36,396	0	0
Department Revenues	-54,000	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>-17,604</u>	<u>0</u>	<u>0</u>
CHEC Administrative Services (210000)			
Salaries - Administrative	80,135	82,961	0
Salaries - Supporting	52,986	55,340	0
Salaries - Professional	46,378	48,901	0
Employee Benefits	76,871	78,680	0
Travel	1,795	3,000	0
Operating Expenses	13,928	41,824	0
Department Revenues	-106,165	0	0
Total - CHEC Administrative Services (210000):	<u>165,928</u>	<u>310,706</u>	<u>0</u>
CHEC Facilities Rentals (210002)			
Operating Expenses	1,092	5,000	0
Department Revenues	-444	0	0
Total - CHEC Facilities Rentals (210002):	<u>648</u>	<u>5,000</u>	<u>0</u>
CHEC Marketing & Communications (210003)			
Operating Expenses	19,705	8,000	0
Total - CHEC Marketing & Communications (210003):	<u>19,705</u>	<u>8,000</u>	<u>0</u>

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Purchasing & Contracts Office (221001)			
Salaries - Administrative	88,357	89,041	97,525
Salaries - Supporting	99,345	101,831	104,576
Salaries - Students	0	410	410
Salaries - Professional	55,251	55,619	57,169
Employee Benefits	115,337	115,365	130,365
Travel	80	4,200	4,200
Operating Expenses	8,334	14,210	14,210
Total - Purchasing & Contracts Office (221001):	<u>366,704</u>	<u>380,676</u>	<u>408,455</u>
Environmental Health and Safety (221003)			
Salaries - Supporting	29,526	29,828	30,614
Salaries - Students	7,151	11,000	11,000
Salaries - Professional	197,475	205,370	210,341
Employee Benefits	72,950	78,165	78,165
Travel	6,752	0	4,000
Operating Expenses	34,843	43,430	39,430
Total - Environmental Health and Safety (221003):	<u>348,697</u>	<u>367,793</u>	<u>373,550</u>
Motor Pool Fuel (221006)			
Operating Expenses	86,357	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>86,357</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-86,357	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-86,357</u>	<u>-150,000</u>	<u>-150,000</u>



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Telephone Services (231000)			
Salaries - Supporting	93,713	71,447	73,020
Salaries - Students	4,087	5,140	5,140
Salaries - Professional	136,179	136,797	139,939
Employee Benefits	122,139	123,990	123,990
Travel	0	1,000	1,000
Operating Expenses	340,156	554,470	554,470
Department Revenues	99,963	100,000	100,000
Total - Telephone Services (231000):	<u>796,237</u>	<u>992,844</u>	<u>997,559</u>
Telephone Transfer In (231001)			
Operating Expenses	-777,518	0	0
Department Revenues	0	-971,844	-976,559
Total - Telephone Transfer In (231001):	<u>-777,518</u>	<u>-971,844</u>	<u>-976,559</u>
Cable TV (231002)			
Operating Expenses	88,000	102,000	102,000
Total - Cable TV (231002):	<u>88,000</u>	<u>102,000</u>	<u>102,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-158,331	0	0
Department Revenues	0	-102,000	-102,000
Total - Cable TV Transfer In (231003):	<u>-158,331</u>	<u>-102,000</u>	<u>-102,000</u>

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Regulated Waste Disposal (255001)			
Operating Expenses	41,209	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>41,209</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	344,419	282,387	290,847
Salaries - Supporting	237,312	216,962	222,580
Salaries - Students	9,367	1,940	1,940
Salaries - Professional	1,128,974	966,657	1,018,539
Employee Benefits	585,316	554,877	589,877
Travel	6,006	12,310	12,310
Operating Expenses	111,677	212,819	184,606
Capital Outlay	0	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>2,423,071</u>	<u>2,254,922</u>	<u>2,327,669</u>
Capital Campaign (300004)			
Operating Expenses	3,974	0	0
Total - Capital Campaign (300004):	<u>3,974</u>	<u>0</u>	<u>0</u>
Univ Advancement Advertising (301000)			
Operating Expenses	0	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>3,490</u>

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Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,558	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,558</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)			
Employee Benefits	0	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>
Special Activity Fundraising (301004)			
Salaries - Professional	67,265	67,602	69,084
Employee Benefits	19,065	12,700	19,700
Total - Special Activity Fundraising (301004):	<u>86,330</u>	<u>80,302</u>	<u>88,784</u>
Univ Develop and Alumni Engagement (302000)			
Salaries - Supporting	0	500	500
Employee Benefits	0	110	110
Travel	26,226	6,170	6,170
Operating Expenses	34,035	18,670	17,527
Department Revenues	-50	0	0
Total - Univ Develop and Alumni Engagement (302000):	<u>60,211</u>	<u>25,450</u>	<u>24,307</u>
Alumni Engagement & Annual Giving (302004)			
Operating Expenses	2,651	2,500	2,500
Total - Alumni Engagement & Annual Giving (302004):	<u>2,651</u>	<u>2,500</u>	<u>2,500</u>

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Communications & Marketing (303000)			
Salaries - Administrative	120,963	122,000	125,400
Salaries - Supporting	226,261	239,646	283,676
Salaries - Students	9,244	0	0
Salaries - Professional	328,112	370,611	383,588
Employee Benefits	273,434	269,270	324,270
Travel	11,923	820	820
Operating Expenses	139,316	17,435	124,547
Total - Communications & Marketing (303000):	<u>1,109,253</u>	<u>1,019,782</u>	<u>1,242,301</u>
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-35,672	0	0
Department Revenues	0	-4,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-35,672</u>	<u>-4,120</u>	<u>-4,120</u>
Web & Digital Media (303003)			
Travel	433	0	0
Operating Expenses	2,856	0	0
Total - Web & Digital Media (303003):	<u>3,289</u>	<u>0</u>	<u>0</u>
Photo Services Office (304000)			
Salaries - Supporting	81,288	80,315	45,669
Employee Benefits	40,150	62,960	62,960
Travel	584	420	420
Operating Expenses	9,354	27,390	24,688
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>132,876</u>	<u>172,585</u>	<u>135,237</u>

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Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-8,570	-22,500	-22,500
Department Revenues	0	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	<u>-8,570</u>	<u>-23,080</u>	<u>-23,080</u>
Photo Svc Allocation Offset (304002)			
Operating Expenses	-103,400	28,250	28,250
Department Revenues	0	-145,266	-107,917
Total - Photo Svc Allocation Offset (304002):	<u>-103,400</u>	<u>-117,016</u>	<u>-79,667</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	95,078	79,600	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>95,078</u>	<u>79,600</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	45,499	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>45,499</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003)			
Department Revenues	510,986	520,740	522,400
Total - E and G Data Processing Allocation (700003):	<u>510,986</u>	<u>520,740</u>	<u>522,400</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	56,482	41,910	56,480
Total - E and G Claims Adjustment (700004):	<u>56,482</u>	<u>41,910</u>	<u>56,480</u>
E and G Support (700005)			
Salaries - Administrative	0	78,830	0
Salaries - Supporting	0	46,345	2,970
Salaries - Professional	0	112,890	3,220
Employee Benefits	19,543	379,470	604,905
Operating Expenses	-75,130	-159,859	-164,102
Total - E and G Support (700005):	<u>-55,587</u>	<u>457,676</u>	<u>446,993</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)			
Operating Expenses	395,237	177,240	175,740
Total - TBR Chargeback non TN eCampus (700017):	<u>395,237</u>	<u>177,240</u>	<u>175,740</u>
Legal Fees (700023)			
Operating Expenses	79,763	29,000	29,000
Total - Legal Fees (700023):	<u>79,763</u>	<u>29,000</u>	<u>29,000</u>

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License Fees (700024)			
Operating Expenses	19,933	20,000	20,000
Total - License Fees (700024):	<u>19,933</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Employee Benefits	654	0	0
Operating Expenses	239,474	159,457	163,732
Total - Membership Fees (700025):	<u>240,128</u>	<u>159,457</u>	<u>163,732</u>
Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)			
Operating Expenses	496,940	452,700	497,700
Total - Banking Services (700027):	<u>496,940</u>	<u>452,700</u>	<u>497,700</u>
Collection of Debts (700028)			
Operating Expenses	14,948	26,770	26,770
Total - Collection of Debts (700028):	<u>14,948</u>	<u>26,770</u>	<u>26,770</u>

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Provision for Doubtful Accts (700029) Operating Expenses	10,652	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>10,652</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030) Operating Expenses	49,647	70,000	70,000
Total - External Audit (700030):	<u>49,647</u>	<u>70,000</u>	<u>70,000</u>
Training (700031) Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032) Operating Expenses	4,708	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,708</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033) Operating Expenses	12,620	22,700	22,700
Total - Background Checks (700033):	<u>12,620</u>	<u>22,700</u>	<u>22,700</u>



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Allocation to Aux Ent (700037)			
Department Revenues	-326,517	-333,480	-359,340
Total - Allocation to Aux Ent (700037):	<u>-326,517</u>	<u>-333,480</u>	<u>-359,340</u>
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	5,970	0	0
Total - Post Office Allocation (700045):	<u>5,970</u>	<u>6,650</u>	<u>6,650</u>
System Internal Audit (700061)			
Operating Expenses	45,900	0	0
Total - System Internal Audit (700061):	<u>45,900</u>	<u>0</u>	<u>0</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	28,358	7,736	7,736
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>28,358</u>	<u>7,736</u>	<u>7,736</u>
Total - Institutional Support (450):			
Salaries - Administrative	2,778,139	2,813,893	2,842,464
Salaries - Academic	4,536	4,000	4,000
Salaries - Supporting	1,713,392	1,644,284	1,544,006
Salaries - Students	53,575	50,308	51,178
Salaries - Professional	3,987,534	3,989,992	4,100,440
Employee Benefits	3,307,324	3,692,934	4,084,649
Travel	159,159	80,660	113,657
Operating Expenses	2,919,550	3,521,919	4,396,820
Capital Outlay	0	6,970	6,970
Department Revenues	137,893	-1,169,468	-1,153,449
Total	<u>15,061,102</u>	<u>14,635,492</u>	<u>15,990,735</u>

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Total - Institutional Support (45):			
Salaries - Administrative	2,778,139	2,813,893	2,842,464
Salaries - Academic	4,536	4,000	4,000
Salaries - Supporting	1,713,392	1,644,284	1,544,006
Salaries - Students	53,575	50,308	51,178
Salaries - Professional	3,987,534	3,989,992	4,100,440
Employee Benefits	3,307,324	3,692,934	4,084,649
Travel	159,159	80,660	113,657
Operating Expense	2,919,550	3,521,919	4,396,820
Capital Outlay	0	6,970	6,970
Department Revenues	137,893	-1,169,468	-1,153,449
<b>Total</b>	<b>15,061,102</b>	<b>14,635,492</b>	<b>15,990,735</b>
Physical Plant (50)			
Physical Plant (500)			
Craft Center Security (121771)			
Salaries - Supporting	50,402	23,322	34,142
Salaries - Students	0	4,000	0
Employee Benefits	15,177	18,460	18,460
Operating Expenses	3,787	100	400
<b>Total - Craft Center Security (121771):</b>	<b>69,366</b>	<b>45,882</b>	<b>53,002</b>
Craft Center Property Insur (121772)			
Operating Expenses	36,000	37,700	37,700
<b>Total - Craft Center Property Insur (121772):</b>	<b>36,000</b>	<b>37,700</b>	<b>37,700</b>

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M and R Craft Center (121773)			
Salaries - Supporting	123,511	127,629	131,172
Salaries - Students	755	3,400	3,400
Salaries - Professional	53,065	53,389	54,873
Employee Benefits	80,593	81,960	81,960
Travel	0	200	200
Operating Expenses	46,538	43,050	43,050
Total - M and R Craft Center (121773):	<u>304,462</u>	<u>309,628</u>	<u>314,655</u>
Utilities Craft Center (121774)			
Operating Expenses	211,441	260,000	260,000
Total - Utilities Craft Center (121774):	<u>211,441</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)			
Operating Expenses	953	47,422	41,122
Total - Craft Center Repairs and Renov (121775):	<u>953</u>	<u>47,422</u>	<u>41,122</u>
Federal College Work Study Program (122001)			
Salaries - Students	383	550	550
Total - Federal College Work Study Program (122001):	<u>383</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)			
Operating Expenses	12,568	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,568</u>	<u>12,750</u>	<u>12,750</u>

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M and R Ag Pavilion (161001)			
Salaries - Supporting	67,808	69,973	71,773
Employee Benefits	40,312	41,720	41,720
Operating Expenses	1,528	0	0
Total - M and R Ag Pavilion (161001):	<u>109,648</u>	<u>111,693</u>	<u>113,493</u>
Greenhouse (162002)			
Salaries - Supporting	249	0	0
Salaries - Students	65	668	8
Employee Benefits	19	52	2
Travel	100	0	0
Operating Expenses	14,043	3,500	2,050
Total - Greenhouse (162002):	<u>14,476</u>	<u>4,220</u>	<u>2,060</u>
Greenhouse Transfer In (162003)			
Department Revenues	-50	0	0
Total - Greenhouse Transfer In (162003):	<u>-50</u>	<u>0</u>	<u>0</u>
M and R Farm (162004)			
Operating Expenses	6,646	6,650	6,650
Total - M and R Farm (162004):	<u>6,646</u>	<u>6,650</u>	<u>6,650</u>

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University Police (200004)			
Salaries - Supporting	576,328	588,829	600,730
Salaries - Professional	119,274	122,560	125,204
Employee Benefits	324,425	339,100	355,100
Travel	4,711	2,710	2,710
Operating Expenses	109,673	82,590	138,650
Department Revenues	-1,234	0	0
Total - University Police (200004):	<u>1,133,177</u>	<u>1,135,789</u>	<u>1,222,394</u>
CHEC Security Services (210010)			
Salaries - Supporting	35,969	47,297	0
Employee Benefits	18,295	17,406	0
Operating Expenses	6,802	10,200	1,500
Total - CHEC Security Services (210010):	<u>61,066</u>	<u>74,903</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)			
Salaries - Supporting	13,581	15,590	0
Employee Benefits	2,528	1,540	0
Operating Expenses	117,815	82,046	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>133,924</u>	<u>99,176</u>	<u>1,200</u>
CHEC Custodial Services (210015)			
Operating Expenses	51,109	76,000	0
Total - CHEC Custodial Services (210015):	<u>51,109</u>	<u>76,000</u>	<u>0</u>

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CHEC Landscaping and Grounds (210016)			
Operating Expenses	8,884	18,700	0
Total - CHEC Landscaping and Grounds (210016):	<u>8,884</u>	<u>18,700</u>	<u>0</u>
CHEC Utilities (210017)			
Operating Expenses	119,549	112,400	5,000
Total - CHEC Utilities (210017):	<u>119,549</u>	<u>112,400</u>	<u>5,000</u>
CHEC Parking (210018)			
Operating Expenses	1,932	2,500	0
Department Revenues	-1,720	0	0
Total - CHEC Parking (210018):	<u>212</u>	<u>2,500</u>	<u>0</u>
Central Receiving (221005)			
Salaries - Supporting	41,280	31,644	32,315
Salaries - Students	0	6,000	6,000
Employee Benefits	17,645	19,600	19,600
Operating Expenses	3,923	3,680	3,680
Department Revenues	-1,263	0	0
Total - Central Receiving (221005):	<u>61,585</u>	<u>60,924</u>	<u>61,595</u>
Facilities Administration (241000)			
Salaries - Administrative	118,892	119,459	122,940
Salaries - Supporting	71,423	99,421	91,130
Salaries - Students	0	6,820	6,820
Salaries - Professional	94,222	94,297	97,427
Employee Benefits	104,020	80,305	125,305
Travel	1,930	5,230	5,230
Operating Expenses	76,824	59,573	62,489
Total - Facilities Administration (241000):	<u>467,311</u>	<u>465,105</u>	<u>511,341</u>

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Vehicle Maintenance (241001)			
Operating Expenses	74,921	22,500	22,500
Total - Vehicle Maintenance (241001):	<u>74,921</u>	<u>22,500</u>	<u>22,500</u>
Property Insurance (241002)			
Operating Expenses	267,500	294,800	294,800
Total - Property Insurance (241002):	<u>267,500</u>	<u>294,800</u>	<u>294,800</u>
Facilities Development Fee (241003)			
Operating Expenses	160,900	160,900	160,900
Total - Facilities Development Fee (241003):	<u>160,900</u>	<u>160,900</u>	<u>160,900</u>
Maintenance and Repairs (251000)			
Salaries - Supporting	0	43,290	43,290
Salaries - Professional	63,007	63,410	65,505
Employee Benefits	29,062	103,605	103,605
Travel	230	1,000	1,000
Operating Expenses	45,911	8,410	8,410
Department Revenues	0	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>138,210</u>	<u>210,715</u>	<u>212,810</u>
M and R Projects (251001)			
Operating Expenses	249,543	0	31,190
Total - M and R Projects (251001):	<u>249,543</u>	<u>0</u>	<u>31,190</u>

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American Disability Act (251002)			
Operating Expenses	10,051	10,000	10,000
Total - American Disability Act (251002):	<u>10,051</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	121,924	87,800	87,800
Total - Fire Alarm System (251004):	<u>121,924</u>	<u>87,800</u>	<u>87,800</u>
Building Controls (251005)			
Salaries - Supporting	351	17,632	4,465
Employee Benefits	27	0	0
Operating Expenses	56,264	75,000	75,000
Total - Building Controls (251005):	<u>56,642</u>	<u>92,632</u>	<u>79,465</u>
M and R HVAC (251006)			
Salaries - Supporting	268,747	296,867	304,543
Salaries - Students	589	0	0
Salaries - Professional	37,412	37,547	38,519
Employee Benefits	172,363	189,260	189,260
Operating Expenses	262,253	140,760	140,760
Department Revenues	-2,530	0	0
Total - M and R HVAC (251006):	<u>738,834</u>	<u>664,434</u>	<u>673,082</u>



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Stores for Reissue (251007)			
Operating Expenses	191,282	290,000	290,000
Total - Stores for Reissue (251007):	<u>191,282</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-194,619	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-194,619</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)			
Operating Expenses	58,141	0	0
Total - M&R PO Qrtly Reportg (251014):	<u>58,141</u>	<u>0</u>	<u>0</u>
M & R - Carpentry (251015)			
Salaries - Supporting	187,411	194,837	198,972
Employee Benefits	112,652	107,000	126,000
Travel	230	0	0
Operating Expenses	71,453	93,800	93,800
Department Revenues	-26,746	0	0
Total - M & R - Carpentry (251015):	<u>345,000</u>	<u>395,637</u>	<u>418,772</u>
M & R - Electrical (251016)			
Salaries - Supporting	180,982	180,809	184,619
Employee Benefits	114,919	100,000	115,000
Travel	230	0	0
Operating Expenses	55,806	33,500	33,500
Department Revenues	-22,044	0	0
Total - M & R - Electrical (251016):	<u>329,893</u>	<u>314,309</u>	<u>333,119</u>

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M & R - Locksmith (251017)			
Salaries - Supporting	35,982	35,489	36,204
Employee Benefits	18,660	21,000	21,000
Operating Expenses	21,854	33,500	33,500
Department Revenues	-3,028	0	0
Total - M & R - Locksmith (251017):	<u>73,468</u>	<u>89,989</u>	<u>90,704</u>
M & R - Masonry (251018)			
Salaries - Supporting	42,063	41,781	42,667
Employee Benefits	10,172	10,000	10,000
Travel	230	0	0
Operating Expenses	59,343	67,000	67,000
Department Revenues	-4,780	0	0
Total - M & R - Masonry (251018):	<u>107,028</u>	<u>118,781</u>	<u>119,667</u>
M & R - Painting (251019)			
Salaries - Supporting	120,502	121,170	125,576
Salaries - Students	11,307	0	0
Employee Benefits	58,952	57,000	57,000
Travel	230	0	0
Operating Expenses	17,357	33,500	33,500
Department Revenues	-21,050	0	0
Total - M & R - Painting (251019):	<u>187,298</u>	<u>211,670</u>	<u>216,076</u>

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M & R - Plumbing (251020)			
Salaries - Supporting	139,798	140,208	143,327
Employee Benefits	68,731	70,000	70,000
Travel	230	0	0
Operating Expenses	68,842	73,700	73,700
Capital Outlay	5,964	0	0
Department Revenues	-7,320	0	0
Total - M & R - Plumbing (251020):	<u>276,245</u>	<u>283,908</u>	<u>287,027</u>
M & R - Heat Plant (251021)			
Salaries - Supporting	253,288	232,134	238,608
Employee Benefits	140,196	140,000	140,000
Operating Expenses	99,567	100,000	100,000
Total - M & R - Heat Plant (251021):	<u>493,051</u>	<u>472,134</u>	<u>478,608</u>
Campus Lighting (251025)			
Operating Expenses	23,753	0	0
Total - Campus Lighting (251025):	<u>23,753</u>	<u>0</u>	<u>0</u>
Custodial Services (255000)			
Salaries - Supporting	31,201	31,100	32,271
Employee Benefits	12,898	49,000	49,000
Operating Expenses	1,384,021	1,245,266	1,245,266
Total - Custodial Services (255000):	<u>1,428,120</u>	<u>1,325,366</u>	<u>1,326,537</u>

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Recycling (255003)			
Operating Expenses	11,742	22,000	22,000
Total - Recycling (255003):	<u>11,742</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)			
Operating Expenses	55,466	150,000	150,000
Total - Special Event Cost Center (255004):	<u>55,466</u>	<u>150,000</u>	<u>150,000</u>
Outside Special Event Cost Center (255007)			
Operating Expenses	6,256	16,699	16,699
Total - Outside Special Event Cost Center (255007):	<u>6,256</u>	<u>16,699</u>	<u>16,699</u>
Capital Projects (256001)			
Salaries - Supporting	15,313	45,938	45,938
Salaries - Professional	322,655	364,068	373,102
Employee Benefits	128,102	115,145	161,145
Travel	204	0	160
Operating Expenses	18,202	14,676	14,516
Total - Capital Projects (256001):	<u>484,476</u>	<u>539,827</u>	<u>594,861</u>
CP Major Repairs & Renovations (256003)			
Operating Expenses	3,905	0	0
Total - CP Major Repairs & Renovations (256003):	<u>3,905</u>	<u>0</u>	<u>0</u>

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Utilities Admin (260000)			
Salaries - Supporting	0	20,890	20,890
Salaries - Professional	39,612	39,848	40,819
Employee Benefits	16,009	154,350	154,350
Travel	1,320	500	500
Operating Expenses	5,577	29,500	29,500
Total - Utilities Admin (260000):	<u>62,518</u>	<u>245,088</u>	<u>246,059</u>
Utilities Main Campus (260001)			
Operating Expenses	4,526,855	5,657,400	5,127,400
Total - Utilities Main Campus (260001):	<u>4,526,855</u>	<u>5,657,400</u>	<u>5,127,400</u>
Utilities Farm (260002)			
Operating Expenses	43,332	51,680	51,680
Total - Utilities Farm (260002):	<u>43,332</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	50,857	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>50,857</u>	<u>106,600</u>	<u>106,600</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	42,397	0	0
Salaries - Professional	6,750	0	0
Employee Benefits	15,474	700	700
Travel	2,373	0	0
Operating Expenses	152,181	156,263	395,388
Capital Outlay	48,082	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>267,257</u>	<u>156,963</u>	<u>396,088</u>

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Utilities TVA Energy Reimb (260005)			
Operating Expenses	-288,043	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-288,043</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)			
Operating Expenses	76,999	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>76,999</u>	<u>111,800</u>	<u>111,800</u>
Utilities Univ Regions (260007)			
Operating Expenses	15,987	0	30,000
Total - Utilities Univ Regions (260007):	<u>15,987</u>	<u>0</u>	<u>30,000</u>
Sustainability Office (260008)			
Salaries - Professional	73,272	73,700	75,347
Employee Benefits	26,530	26,700	26,700
Operating Expenses	2,566	0	0
Total - Sustainability Office (260008):	<u>102,368</u>	<u>100,400</u>	<u>102,047</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	0	12,620	12,620
Salaries - Professional	60,304	60,700	62,770
Employee Benefits	29,723	62,019	62,019
Travel	2,190	0	0
Operating Expenses	1,456	5,000	5,000
Department Revenues	-500	0	0
Total - Grounds Roads and Walks (265000):	<u>93,173</u>	<u>140,339</u>	<u>142,409</u>

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Grounds Refuse Disposal (265001)			
Operating Expenses	48,265	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>48,265</u>	<u>57,500</u>	<u>57,500</u>
M & R - Landscape (265002)			
Salaries - Supporting	145,099	193,215	200,689
Salaries - Students	206	0	0
Employee Benefits	104,554	117,000	117,000
Operating Expenses	28,296	15,500	15,500
Department Revenues	-902	0	0
Total - M & R - Landscape (265002):	<u>277,253</u>	<u>325,715</u>	<u>333,189</u>
M & R - Logistics (265003)			
Salaries - Supporting	126,830	106,356	134,192
Employee Benefits	48,285	51,000	64,000
Operating Expenses	22,721	20,800	20,800
Capital Outlay	17,366	0	0
Department Revenues	-1,396	0	0
Total - M & R - Logistics (265003):	<u>213,806</u>	<u>178,156</u>	<u>218,992</u>
M & R - Parking and Paving (265004)			
Operating Expenses	11,774	12,780	12,780
Total - M & R - Parking and Paving (265004):	<u>11,774</u>	<u>12,780</u>	<u>12,780</u>

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M & R - Turf (265005)			
Salaries - Supporting	138,599	139,397	143,669
Salaries - Students	4,398	0	0
Employee Benefits	74,474	74,000	74,000
Operating Expenses	45,869	14,300	14,300
Department Revenues	-234	0	0
Total - M & R - Turf (265005):	<u>263,106</u>	<u>227,697</u>	<u>231,969</u>
Major Repairs and Renovations (270000)			
Operating Expenses	181,506	160,120	236,442
Total - Major Repairs and Renovations (270000):	<u>181,506</u>	<u>160,120</u>	<u>236,442</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	76,508	54,160	54,160
Total - TBR Spouse Dependent Discount (700000):	<u>76,508</u>	<u>54,160</u>	<u>54,160</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	4,482	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>4,482</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)			
Department Revenues	40,879	41,660	41,790
Total - E and G Data Processing Allocation (700003):	<u>40,879</u>	<u>41,660</u>	<u>41,790</u>



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E and G Claims Adjustment (700004)			
Operating Expenses	24,413	13,810	24,410
Total - E and G Claims Adjustment (700004):	<u>24,413</u>	<u>13,810</u>	<u>24,410</u>
E and G Support (700005)			
Salaries - Administrative	0	3,565	0
Salaries - Supporting	0	78,660	9,953
Salaries - Professional	0	26,990	0
Employee Benefits	11,923	231,884	0
Operating Expenses	-9,516	-8,495	-8,352
Total - E and G Support (700005):	<u>2,407</u>	<u>332,604</u>	<u>1,601</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015)			
Operating Expenses	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038)			
Department Revenues	-909,100	-943,230	-891,700
Total - App Plant Non Utility Allocation (700038):	<u>-909,100</u>	<u>-943,230</u>	<u>-891,700</u>

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App Plant Utilities Allocation (700039)			
Department Revenues	-732,760	-937,870	-847,630
Total - App Plant Utilities Allocation (700039):	<u>-732,760</u>	<u>-937,870</u>	<u>-847,630</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-16,190	-22,630	-22,630
Total - App Plant CC Utility Alloc (700042):	<u>-16,190</u>	<u>-22,630</u>	<u>-22,630</u>
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-64,300	-67,130	-68,120
Total - App Plant CC Non Utility Alloc (700043):	<u>-64,300</u>	<u>-67,130</u>	<u>-68,120</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	5,680	0	0
Total - Post Office Allocation (700045):	<u>5,680</u>	<u>4,810</u>	<u>4,810</u>
Building Maintenance Support (700052)			
Employee Benefits	0	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>

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TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	2,013	0	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,013</u>	<u>0</u>	<u>0</u>
Total - Physical Plant (500):			
Salaries - Administrative	118,892	123,024	122,940
Salaries - Supporting	2,666,717	2,955,618	2,903,275
Salaries - Students	60,100	21,438	16,778
Salaries - Professional	869,573	936,509	933,566
Employee Benefits	1,879,723	2,348,396	2,251,516
Travel	14,208	9,640	9,800
Operating Expenses	8,912,748	9,922,040	9,536,640
Capital Outlay	71,412	0	0
Department Revenues	-1,770,588	-2,228,200	-2,087,290
Total	<u>12,822,785</u>	<u>14,088,465</u>	<u>13,687,225</u>
Total - Physical Plant (50):			
Salaries - Administrative	118,892	123,024	122,940
Salaries - Supporting	2,666,717	2,955,618	2,903,275
Salaries - Students	60,100	21,438	16,778
Salaries - Professional	869,573	936,509	933,566
Employee Benefits	1,879,723	2,348,396	2,251,516
Travel	14,208	9,640	9,800
Operating Expense	8,912,748	9,922,040	9,536,640
Capital Outlay	71,412	0	0
Department Revenues	-1,770,588	-2,228,200	-2,087,290
Total	<u>12,822,785</u>	<u>14,088,465</u>	<u>13,687,225</u>
Scholarships and Fellowships (55) Scholarships and Fellowships (550)			

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Alumni Scholarships (120019) Operating Expenses	16,000	12,780	12,780
Total - Alumni Scholarships (120019):	<u>16,000</u>	<u>12,780</u>	<u>12,780</u>
Honors Scholarship (121901) Operating Expenses	347,418	610,640	610,640
Total - Honors Scholarship (121901):	<u>347,418</u>	<u>610,640</u>	<u>610,640</u>
Comm Coll Scholarship (121902) Operating Expenses	1,219,196	1,219,230	1,219,230
Total - Comm Coll Scholarship (121902):	<u>1,219,196</u>	<u>1,219,230</u>	<u>1,219,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	22,430	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>22,430</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	79,249	64,690	64,690
Total - SEOG Matching (122004):	<u>79,249</u>	<u>64,690</u>	<u>64,690</u>

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UAS (122005)			
Operating Expenses	5,281,036	6,602,330	6,602,330
Total - UAS (122005):	<u>5,281,036</u>	<u>6,602,330</u>	<u>6,602,330</u>
Science Fair Scholarship (123011)			
Operating Expenses	4,500	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>4,500</u>	<u>31,650</u>	<u>31,650</u>
Alumni OST Scholarship (123012)			
Operating Expenses	27,000	38,310	38,310
Total - Alumni OST Scholarship (123012):	<u>27,000</u>	<u>38,310</u>	<u>38,310</u>
Boys Girls State Sch (123014)			
Operating Expenses	4,000	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>11,780</u>	<u>11,780</u>
Admissions Housning Sch (123015)			
Operating Expenses	252,264	267,440	267,440
Total - Admissions Housning Sch (123015):	<u>252,264</u>	<u>267,440</u>	<u>267,440</u>

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African Am Undergrad Sch (123017) Operating Expenses	167,050	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>167,050</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	810	810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>810</u>	<u>810</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	44,541	44,542	44,542
Total - Veterans Yellow Ribbon Program (123020):	<u>44,541</u>	<u>44,542</u>	<u>44,542</u>
University Summer Scholarships (123021) Operating Expenses	114,185	0	115,000
Total - University Summer Scholarships (123021):	<u>114,185</u>	<u>0</u>	<u>115,000</u>
TnCIS Study Abroad Scholarship (123708) Operating Expenses	7,990	0	0
Total - TnCIS Study Abroad Scholarship (123708):	<u>7,990</u>	<u>0</u>	<u>0</u>

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UAS International (123720) Operating Expenses	0	12,200	12,200
Total - UAS International (123720):	<u>0</u>	<u>12,200</u>	<u>12,200</u>
International Merit Scholarship (123721) Operating Expenses	669,430	542,880	542,880
Total - International Merit Scholarship (123721):	<u>669,430</u>	<u>542,880</u>	<u>542,880</u>
International Legacy Scholarship (123722) Operating Expenses	7,000	13,920	13,920
Total - International Legacy Scholarship (123722):	<u>7,000</u>	<u>13,920</u>	<u>13,920</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	197,243	371,200	371,200
Total - Multinational Enhancement Svc Schol (123723):	<u>197,243</u>	<u>371,200</u>	<u>371,200</u>
Fulbright Scholars OST (123724) Operating Expenses	110,920	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>110,920</u>	<u>118,200</u>	<u>118,200</u>

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Institutional Scholarship Fund (123800)			
Operating Expenses	32,726	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>32,726</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601)			
Operating Expenses	97,776	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>97,776</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604)			
Operating Expenses	135,306	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>135,306</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008)			
Operating Expenses	0	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Chemistry LM Scholarships (131509)			
Operating Expenses	4,514	12,613	44,655
Total - Chemistry LM Scholarships (131509):	<u>4,514</u>	<u>12,613</u>	<u>44,655</u>



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Physics LM Scholarships (135009) Operating Expenses	0	3,005	21,264
Total - Physics LM Scholarships (135009):	<u>0</u>	<u>3,005</u>	<u>21,264</u>
Don Cook Scholarship (140020) Operating Expenses	0	3,700	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>500</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	-228	910	910
Total - Restricted Ext Prog Regl Dev (180013):	<u>-228</u>	<u>910</u>	<u>910</u>
Athletic Book Account (600057) Operating Expenses	158,929	125,000	125,000
Total - Athletic Book Account (600057):	<u>158,929</u>	<u>125,000</u>	<u>125,000</u>
Athletic Book Trans Out (600058) Operating Expenses	-158,929	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	<u>-158,929</u>	<u>-125,000</u>	<u>-125,000</u>

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Athletic Student Therapy Center (600062) Operating Expenses	10,466	0	0
Total - Athletic Student Therapy Center (600062):	<u>10,466</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060) Operating Expenses	1,760,521	1,426,773	1,815,330
Total - Football Scholarships (601060):	<u>1,760,521</u>	<u>1,426,773</u>	<u>1,815,330</u>
Mens Basketball Scholarships (601061) Operating Expenses	394,434	464,370	478,660
Total - Mens Basketball Scholarships (601061):	<u>394,434</u>	<u>464,370</u>	<u>478,660</u>
Baseball Scholarships (601062) Operating Expenses	287,684	374,080	347,730
Total - Baseball Scholarships (601062):	<u>287,684</u>	<u>374,080</u>	<u>347,730</u>
Mens Tennis Scholarships (601064) Operating Expenses	169,981	154,470	163,060
Total - Mens Tennis Scholarships (601064):	<u>169,981</u>	<u>154,470</u>	<u>163,060</u>

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Mens Golf Scholarships (601065) Operating Expenses	56,846	81,540	88,100
Total - Mens Golf Scholarships (601065):	<u>56,846</u>	<u>81,540</u>	<u>88,100</u>
Mens Cross Country Scholarships (601066) Operating Expenses	172,312	155,430	164,520
Total - Mens Cross Country Scholarships (601066):	<u>172,312</u>	<u>155,430</u>	<u>164,520</u>
Womens Basketball Scholarships (602060) Operating Expenses	310,964	514,910	507,595
Total - Womens Basketball Scholarships (602060):	<u>310,964</u>	<u>514,910</u>	<u>507,595</u>
Womens Volleyball Scholarships (602061) Operating Expenses	409,325	421,080	432,870
Total - Womens Volleyball Scholarships (602061):	<u>409,325</u>	<u>421,080</u>	<u>432,870</u>
Womens Golf Scholarships (602063) Operating Expenses	100,438	205,960	157,530
Total - Womens Golf Scholarships (602063):	<u>100,438</u>	<u>205,960</u>	<u>157,530</u>

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Womens Softball Scholarships (602064) Operating Expenses	280,784	411,920	377,560
Total - Womens Softball Scholarships (602064):	<u>280,784</u>	<u>411,920</u>	<u>377,560</u>
Womens Cross Country Scholarships (602065) Operating Expenses	455,297	423,420	518,980
Total - Womens Cross Country Scholarships (602065):	<u>455,297</u>	<u>423,420</u>	<u>518,980</u>
Womens Soccer Scholarships (602066) Operating Expenses	444,205	480,580	495,310
Total - Womens Soccer Scholarships (602066):	<u>444,205</u>	<u>480,580</u>	<u>495,310</u>
Graduation Incentive Sch (650006) Operating Expenses	150,040	146,530	146,530
Total - Graduation Incentive Sch (650006):	<u>150,040</u>	<u>146,530</u>	<u>146,530</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	238	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>238</u>	<u>8,960</u>	<u>8,960</u>

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TBR Employ Remission PC191 (700001) Operating Expenses	145,992	87,216	87,216
Total - TBR Employ Remission PC191 (700001):	<u>145,992</u>	<u>87,216</u>	<u>87,216</u>
Non TTU Staff Scholarships (700053) Operating Expenses	7,736	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	<u>7,736</u>	<u>2,148</u>	<u>2,148</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>
TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	325,906	202,001	202,001
Total - State Employee Fee Waiver (700056):	<u>325,906</u>	<u>202,001</u>	<u>202,001</u>

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Public Schl Teach Dep Discount (700057) Operating Expenses	1,487,454	1,447,735	1,447,735
Total - Public Schl Teach Dep Discount (700057):	<u>1,487,454</u>	<u>1,447,735</u>	<u>1,447,735</u>
State Employee Dep Discount (700058) Operating Expenses	512,570	493,778	493,778
Total - State Employee Dep Discount (700058):	<u>512,570</u>	<u>493,778</u>	<u>493,778</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	15,143	0	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>15,143</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550): Operating Expenses	16,339,882	18,044,121	18,638,934
Total	<u>16,339,882</u>	<u>18,044,121</u>	<u>18,638,934</u>

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Total - Scholarships and Fellowships (55):			
Operating Expense	16,339,882	18,044,121	18,638,934
Total	<u>16,339,882</u>	<u>18,044,121</u>	<u>18,638,934</u>
Total Education and General			
Salaries - Administrative	5,464,781	5,746,868	5,892,716
Salaries - Academic	38,274,081	38,630,204	39,121,957
Salaries - Supporting	10,720,741	10,915,176	10,589,833
Salaries - Students	1,593,934	1,012,354	1,083,149
Salaries - Professional	19,481,711	20,057,642	20,162,793
Employee Benefits	29,237,119	28,957,545	30,649,467
Travel	2,626,694	1,895,046	2,008,479
Operating Expense	42,760,366	44,876,840	49,739,214
Capital Outlay	1,465,413	348,470	356,919
Department Revenues	-1,846,545	-3,567,208	-3,413,189
Total	<u>149,778,295</u>	<u>148,872,937</u>	<u>156,191,338</u>

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<b>E &amp; G Transfers</b>			
<b>Mandatory Transfers</b>			
ROI Energy Performance Contract	243,480	10,220	6,350
ROI Performance Contr Order 2	157,862	123,630	124,130
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580
ROI Parking & Transportation P927	8,192	74,400	74,400
ROI Lab Science Building P928	1,600	13,000	13,000
<b>Total E &amp; G Mandatory Transfers:</b>	<b>518,243</b>	<b>328,360</b>	<b>324,990</b>
<b>Non-Mandatory Transfers</b>			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	0	214,800	214,800
Trf to Un Ex Plnt Volpe Library Exp	225,000	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt West Prop Purchase	886,630	0	0
Trf to Un Ex Plt Var Acad Bldg	0	841,000	901,210
Trf to Un Ex Plt Research	0	0	20,000
Trf to Un Ex Plt Regions TSBDC S300	6,950	0	0
Trf to Un Ex Plt Facilities Develop	965,779	939,400	939,400
Trf to Un Ex Plt Alumni Bldg	8,643	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	878,465	774,575	789,575
Trf to Un Ex Plt RUC Studio 365 367	36,800	0	0
Trf to Un Ex Plt Found move Cap Pro	11,000	0	0
Trf to Un Ex Plt Shipley Tanks	24,804	0	0
Trf to Un Ex Plt Lewis 102	10,000	0	0
Trf to Un Ex Plt Clement 227	11,988	0	0
Trf to Un Ex Plt TnSBD to FNDH	6,049	0	0
Trf to Un Ex Plt Bruner CS Suite	5,000	0	0
Transfers to RR Computer Ctr	300,000	200,000	200,000
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	14,495	10,000	10,000
Transfers to RR MP Water Ctr	8,835	12,000	10,000
Transfers to RR Post Office	36,396	0	30,000
Transfers to RR Reserves	0	675,000	0
Transfers to RR Athletic Fund	33,093	0	0
Transfers to RR Craft Ctr E&G	198,749	0	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	335,000	350,000	350,000



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Transfers to RR MP Engineering	4,441	0	0
Transfers to RR MP Ag HEC	547	0	0
Trnsfr to RR CHEC Technology Access	162,746	120,000	0
Trnsfr to RR CHEC Parking	12,348	15,000	0
Transfers to Restricted	22,200	0	0
Transfers to ROI Fitness Center	2,076,008	2,030,490	2,072,540
Transfers to ROI Univ Center	93,918	89,850	91,710
Transfers to ROI Eblen Center	206,619	197,660	201,750
Transfers from RR Reserves	0	0	-3,000,000
Total E & G Non-Mandatory Transfers:	<u>6,809,613</u>	<u>6,699,885</u>	<u>3,251,095</u>
Total E & G Transfers	<u>7,327,856</u>	<u>7,028,245</u>	<u>3,576,085</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,464,781	5,746,868	5,892,716
Salaries - Academic	38,274,081	38,630,204	39,121,957
Salaries - Supporting	10,720,741	10,915,176	10,589,833
Salaries - Students	1,593,934	1,012,354	1,083,149
Salaries - Professional	19,481,711	20,057,642	20,162,793
Employee Benefits	29,237,119	28,957,545	30,649,467
Travel	2,626,694	1,895,046	2,008,479
Operating Expense	42,760,366	44,876,840	49,739,214
Capital Outlay	1,465,413	348,470	356,919
Department Revenues	-1,846,545	-3,567,208	-3,413,189
E & G Transfers	7,327,856	7,028,245	3,576,085
Total	<u>157,106,151</u>	<u>155,901,182</u>	<u>159,767,423</u>

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<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	16,460	36,135	35,220
Salaries - Students	9,296	4,000	4,000
Salaries - Professional	0	360	360
Employee Benefits	4,058	13,410	13,410
Operating Expenses	97,167	75,682	75,682
Total - Craft Center Gallery (121776):	<u>126,981</u>	<u>129,587</u>	<u>128,672</u>
Craft Center Housing (121777)			
Operating Expenses	3,531	2,915	2,885
Department Revenues	3,893	0	0
Total - Craft Center Housing (121777):	<u>7,424</u>	<u>2,915</u>	<u>2,885</u>
Craft Center Food Svc (121780)			
Operating Expenses	475	0	0
Total - Craft Center Food Svc (121780):	<u>475</u>	<u>0</u>	<u>0</u>
Residence Halls Honors (121904)			
Operating Expenses	14,768	157,610	142,840
Total - Residence Halls Honors (121904):	<u>14,768</u>	<u>157,610</u>	<u>142,840</u>

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Residence Halls International (123705)			
Operating Expenses	0	3,420	3,420
Total - Residence Halls International (123705):	<u>0</u>	<u>3,420</u>	<u>3,420</u>
Housing Administration (128000)			
Salaries - Supporting	88,094	98,811	97,775
Salaries - Students	5,818	14,690	14,690
Salaries - Professional	202,629	204,357	202,981
Employee Benefits	103,969	86,290	86,290
Travel	89	500	500
Operating Expenses	34,772	69,865	69,865
Total - Housing Administration (128000):	<u>435,371</u>	<u>474,513</u>	<u>472,101</u>
Housing Admin Allocation (128001)			
Operating Expenses	-426,184	-474,513	-472,101
Total - Housing Admin Allocation (128001):	<u>-426,184</u>	<u>-474,513</u>	<u>-472,101</u>
Residential Halls General (128002)			
Salaries - Supporting	7,320	0	0
Salaries - Students	0	19,385	19,385
Salaries - Professional	286,480	309,835	305,528
Employee Benefits	110,889	92,375	92,375
Travel	6,378	13,500	13,500
Operating Expenses	530,980	581,478	579,306
Department Revenues	15,571	0	0
Total - Residential Halls General (128002):	<u>957,618</u>	<u>1,016,573</u>	<u>1,010,094</u>

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Residential Halls Telephone (128003)			
Operating Expenses	360,696	419,900	419,900
Total - Residential Halls Telephone (128003):	<u>360,696</u>	<u>419,900</u>	<u>419,900</u>
Res Life GIK Chartwells (128004)			
Operating Expenses	3,397	0	0
Total - Res Life GIK Chartwells (128004):	<u>3,397</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)			
Salaries - Students	419,013	441,753	441,753
Employee Benefits	1,989	2,880	2,880
Total - Counselor Fees (128009):	<u>421,002</u>	<u>444,633</u>	<u>444,633</u>
Summer Conferences (128010)			
Salaries - Students	19,307	22,400	22,400
Employee Benefits	1,477	900	900
Operating Expenses	44,196	52,500	52,500
Total - Summer Conferences (128010):	<u>64,980</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	9,659	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>9,659</u>	<u>23,640</u>	<u>23,640</u>

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Residential Hall PC 191 (128012)			
Employee Benefits	527	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>527</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)			
Salaries - Supporting	9,466	480	480
Salaries - Students	71,101	87,407	87,407
Salaries - Professional	17,783	30,650	30,064
Employee Benefits	12,407	35,135	35,135
Operating Expenses	93,175	83,807	83,427
Department Revenues	3,893	0	0
Total - Tech Village Administration (128100):	<u>207,825</u>	<u>237,479</u>	<u>236,513</u>
Tech Village Telephone (128102)			
Operating Expenses	70,329	90,200	90,200
Total - Tech Village Telephone (128102):	<u>70,329</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	109,882	126,658	125,658
Salaries - Students	130,735	111,000	111,000
Salaries - Professional	164,344	180,122	179,589
Employee Benefits	122,876	152,995	152,995
Travel	300	0	0
Operating Expenses	78,471	57,510	57,480
Department Revenues	3,890	0	0
Total - University Recreation Fitness Ctr (128500):	<u>610,498</u>	<u>629,285</u>	<u>627,722</u>

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Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>4,160</u>	<u>4,160</u>
Fitness Ctr PC191 (128502)			
Employee Benefits	3,290	0	0
Total - Fitness Ctr PC191 (128502):	<u>3,290</u>	<u>0</u>	<u>0</u>
Fitness Cheer Clinic (128503)			
Salaries - Supporting	11,823	18,602	18,694
Salaries - Students	14,449	28,650	28,650
Salaries - Professional	13,133	13,762	13,832
Employee Benefits	27,021	23,550	23,550
Travel	351	2,000	2,000
Operating Expenses	243,132	93,700	234,700
Capital Outlay	0	2,500	2,500
Total - Fitness Cheer Clinic (128503):	<u>309,909</u>	<u>182,764</u>	<u>323,926</u>
Residence Halls Engineering (137204)			
Operating Expenses	54,996	41,400	56,050
Total - Residence Halls Engineering (137204):	<u>54,996</u>	<u>41,400</u>	<u>56,050</u>

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Residence Halls Business (140018)			
Operating Expenses	0	6,460	6,460
Total - Residence Halls Business (140018):	<u>0</u>	<u>6,460</u>	<u>6,460</u>
Residential Hall Security (200006)			
Salaries - Supporting	66,279	68,352	66,685
Employee Benefits	18,683	42,560	42,560
Operating Expenses	5,195	8,530	8,530
Total - Residential Hall Security (200006):	<u>90,157</u>	<u>119,442</u>	<u>117,775</u>
Director of Auxiliaries (203000)			
Salaries - Professional	54,387	56,646	56,079
Employee Benefits	18,059	14,490	14,490
Travel	3,777	4,010	4,010
Operating Expenses	1,523	1,660	1,660
Total - Director of Auxiliaries (203000):	<u>77,746</u>	<u>76,806</u>	<u>76,239</u>
Director of Auxil Transfers (203001)			
Operating Expenses	0	-76,806	-76,239
Department Revenues	-77,857	0	0
Total - Director of Auxil Transfers (203001):	<u>-77,857</u>	<u>-76,806</u>	<u>-76,239</u>

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Dining Services (203002)			
Salaries - Supporting	417	13,582	14,420
Employee Benefits	390	16,725	16,725
Travel	573	0	0
Operating Expenses	22,577	42,447	42,277
Department Revenues	23,357	0	0
Total - Dining Services (203002):	<u>47,314</u>	<u>72,754</u>	<u>73,422</u>
Cafeteria Insurance (203003)			
Operating Expenses	120	10	10
Total - Cafeteria Insurance (203003):	<u>120</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	5,009	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>5,009</u>	<u>8,320</u>	<u>8,320</u>
Mail Services Administration (203012)			
Travel	335	0	0
Operating Expenses	495	650	650
Total - Mail Services Administration (203012):	<u>830</u>	<u>650</u>	<u>650</u>
Bookstore Operating (203016)			
Operating Expenses	438	24,216	24,076
Department Revenues	19,464	0	0
Total - Bookstore Operating (203016):	<u>19,902</u>	<u>24,216</u>	<u>24,076</u>



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Vending General (203017)			
Operating Expenses	9,078	18,680	18,623
Department Revenues	7,786	0	0
Total - Vending General (203017):	<u>16,864</u>	<u>18,680</u>	<u>18,623</u>
Tech Village General (221010)			
Salaries - Supporting	36,828	57,667	57,487
Employee Benefits	26,102	58,245	58,245
Operating Expenses	64,488	85,000	85,000
Total - Tech Village General (221010):	<u>127,418</u>	<u>200,912</u>	<u>200,732</u>
Residence Halls Maintenance (251009)			
Salaries - Supporting	285,066	300,858	299,220
Salaries - Students	20,086	0	0
Employee Benefits	155,789	104,275	104,275
Operating Expenses	172,642	125,000	125,000
Department Revenues	-55	0	0
Total - Residence Halls Maintenance (251009):	<u>633,528</u>	<u>530,133</u>	<u>528,495</u>
Residential Life Lighting (251026)			
Operating Expenses	18,823	0	0
Total - Residential Life Lighting (251026):	<u>18,823</u>	<u>0</u>	<u>0</u>

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Tech Village Lighting (251027)			
Operating Expenses	720	0	0
Total - Tech Village Lighting (251027):	<u>720</u>	<u>0</u>	<u>0</u>
Residence Hall Custodial (255002)			
Salaries - Supporting	126,915	8,760	8,833
Employee Benefits	55,355	65,065	65,065
Operating Expenses	216,124	238,750	238,750
Total - Residence Hall Custodial (255002):	<u>398,394</u>	<u>312,575</u>	<u>312,648</u>
Tech Village Custodial (255005)			
Operating Expenses	21,147	29,000	29,000
Total - Tech Village Custodial (255005):	<u>21,147</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)			
Operating Expenses	77,047	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>77,047</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)			
Department Revenues	326,517	333,480	359,340
Total - Auxil Inst Supp Allocation (700046):	<u>326,517</u>	<u>333,480</u>	<u>359,340</u>

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Auxil Data Processing Allocation (700047)			
Department Revenues	38,324	39,060	39,180
Total - Auxil Data Processing Allocation (700047):	<u>38,324</u>	<u>39,060</u>	<u>39,180</u>
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,722,350	1,970,870	1,830,090
Total - Auxil Pro Rata Allocation (700048):	<u>1,722,350</u>	<u>1,970,870</u>	<u>1,830,090</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	13,357	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>13,357</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	10,290	3,474	3,474
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>10,290</u>	<u>3,474</u>	<u>3,474</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	758,550	729,905	724,472
Salaries - Students	689,805	729,285	729,285
Salaries - Professional	738,756	795,732	788,433
Employee Benefits	687,839	755,749	755,749
Travel	11,803	20,010	20,010
Operating Expenses	1,827,675	1,844,861	1,985,741
Capital Outlay	0	2,500	2,500
Department Revenues	2,087,133	2,343,410	2,228,610
Total	<u>6,801,561</u>	<u>7,222,452</u>	<u>7,235,800</u>
Auxiliary Mandatory Transfers (720)			

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Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	758,550	729,905	724,472
Salaries - Students	689,805	729,285	729,285
Salaries - Professional	738,756	795,732	788,433
Employee Benefits	687,839	755,749	755,749
Travel	11,803	20,010	20,010
Operating Expense	1,827,675	1,844,861	1,985,741
Capital Outlay	0	2,500	2,500
Department Revenues	2,087,133	2,343,410	2,228,610
Total	<u>6,801,561</u>	<u>7,222,452</u>	<u>7,235,800</u>

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<b>Auxiliary Transfers</b>			
<b>Mandatory Transfers</b>			
ROI Dorms 10TH D 2012C 914 (2004B)	343,473	347,830	347,820
ROI R H Rep 2007C 914 Bd	112,926	287,460	178,860
ROI New Dorm 2010 917	1,274,137	1,285,400	0
ROI TV Apts 2012A 920	450,711	460,030	344,570
ROI TV Apts Renov PH2 P921	454,656	465,070	413,770
ROI Warf Ellington P922	369,949	367,900	380,500
ROI Jobe Murphy RH P924	65,666	735,350	763,170
ROI TV P3 2017A P923 390250 76121	82,085	929,750	243,250
ROI Dorms 10TH Dixie 2014A 05A 914	150,552	0	0
ROI RH 2015A 914 07C 076125 390252	70,511	69,910	69,910
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	581,260
ROI M McCord B Evans P926	25,323	66,000	703,100
ROI RH 2017B 914 07C 076128 390255	0	0	85,910
ROI RH 2017B 917 10A 076129 390256	0	0	792,780
ROI TV1 2017B 920 12A 076130 390257	0	0	105,900
ROI TV2 2017B 921 13A 076131 390258	0	0	47,120
<b>Total Auxiliary Mandatory Transfers:</b>	<b>3,981,250</b>	<b>5,595,960</b>	<b>5,057,920</b>
<b>Non-Mandatory Transfers</b>			
Transfers to RR Housing	3,185,557	1,265,729	1,903,846
Transfers to RR Aptments	237,022	0	0
Transfers to RR Bookstore	490,356	478,564	480,894
Transfers to RR Cafeteria	1,930,051	2,716,847	3,010,620
Transfers to RR Vending	107,297	74,940	77,737
Transfers to RR Post Office	14,200	4,100	4,100
Transfers to RR Fitness Center	186,263	73,661	148,572
Transfers to RR CC Housing	10,538	41,428	41,023
Transfers to RR CC Contr SR	500	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>6,161,784</b>	<b>4,655,269</b>	<b>5,666,792</b>
<b>Total Auxiliary Transfers</b>	<b>10,143,034</b>	<b>10,251,229</b>	<b>10,724,712</b>

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

	Actual 2016-17	July 2017-18	October 2017-18
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Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	758,550	729,905	724,472
Salaries - Students	689,805	729,285	729,285
Salaries - Professional	738,756	795,732	788,433
Employee Benefits	687,839	755,749	755,749
Travel	11,803	20,010	20,010
Operating Expense	1,827,675	1,844,861	1,985,741
Capital Outlay	0	2,500	2,500
Department Revenues	2,087,133	2,343,410	2,228,610
Auxiliary Transfers	10,143,034	10,251,229	10,724,712
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Total	16,944,595	17,473,681	17,960,512
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Total Unrestricted			
Salaries - Administrative	5,464,781	5,746,868	5,892,716
Salaries - Academic	38,274,081	38,631,204	39,122,957
Salaries - Supporting	11,479,291	11,645,081	11,314,305
Salaries - Students	2,283,739	1,741,639	1,812,434
Salaries - Professional	20,220,467	20,853,374	20,951,226
Employee Benefits	29,924,958	29,713,294	31,405,216
Travel	2,638,497	1,915,056	2,028,489
Operating Expenses	44,588,041	46,721,701	51,724,955
Capital Outlay	1,465,413	350,970	359,419
Department Revenues	240,588	-1,223,798	-1,184,579
E & G Transfers and Auxiliary Transfers	17,470,890	17,279,474	14,300,797
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Total	174,050,746	173,374,863	177,727,935
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Tennessee Tech University  
Summary of Restricted Current Funds Available and Applied  
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	479,608	550,000	500,000	4.25
9005 Federal Grants and Contracts	22,050,754	22,750,000	23,000,000	4.30
9010 State Appropriations: Center of Excellence	3,458,900	3,563,900	3,591,200	3.82
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	24,487,468	26,500,000	25,500,000	4.13
9040 Local Grants and Contracts	69,791	50,000	75,000	7.46
9045 Private Grants & Contracts	442,647	400,000	450,000	1.66
9047 Private Gifts	1,443,515	1,100,000	1,300,000	-9.94
9050 Endowment Income	236,074	200,000	250,000	5.90
9055 Other Income	819,444	525,000	700,000	-14.58
Total Restricted Revenues	54,189,101	56,339,800	56,067,100	3.47
Restricted Expenditures				
9205 Instruction	1,601,446	1,500,000	1,600,000	-0.09
9210 Research	9,786,918	9,200,000	9,800,000	0.13
9215 Public Service	3,453,448	3,000,000	3,500,000	1.35
9220 Academic Support	530,065	450,000	500,000	-5.67
9225 Student Services	1,387,838	1,650,000	1,400,000	0.88
9230 Institutional Support	202,974	150,000	200,000	-1.47
9235 Operation & Maintenance of Plant	118,668	50,000	60,000	-49.44
9240 Scholarships and Fellowships	37,180,797	40,250,000	39,000,000	4.89
9305 Auxiliary Enterprises	2,090	2,500	2,500	19.62
Total Restricted Expenditures	54,264,244	56,252,500	56,062,500	3.31