

**TENNESSEE TECHNOLOGICAL UNIVERSITY  
OCTOBER BUDGET 2014-15  
Summary**

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Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	440,475	440,500	663,300	50.6
Allocation for Working Capital	2,496,432	2,496,400	2,314,800	-07.3
Special Allocations	14,505,259	9,916,700	15,739,500	08.5
Unallocated Balance	4,951,885	0	8,211,500	65.8
Total Unrestricted Current Fund Balances	22,394,051	12,853,600	26,929,100	20.3
Revenues				
Education and General				
Tuition and Fees	94,054,088	97,068,100	101,006,600	07.4
State Appropriations	39,080,184	37,752,700	37,763,400	-03.4
Federal Grants and Contracts	831,150	872,800	872,800	05.0
Local Grants & Contracts	110	3,200	3,200	2809.1
State Grants & Contracts	47,617	59,400	59,400	24.7
Private Grants & Contracts	42,139	39,100	39,100	-07.2
Private Gifts	138	0	0	-100.0
Sales and Services of Educational Activities	1,549,052	1,499,100	1,792,600	15.7
Sales and Services of Other Activities	8,209,828	8,190,600	8,451,800	02.9
Other Sources	339,193	330,600	348,100	02.6
Total Education and General	144,153,499	145,815,600	150,337,000	04.3
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	17,184,162	15,975,300	15,985,300	-07.0
Total Revenues	161,337,661	161,790,900	166,322,300	03.1
Expenditures and Transfers				
Education and General				
Instruction	61,355,421	63,439,300	72,384,300	18.0
Research	1,734,468	1,358,600	3,689,900	112.7
Public Service	2,392,965	2,441,200	2,995,900	25.2
Academic Support	10,450,429	10,893,900	11,754,100	12.5
Student Services	21,004,585	22,709,700	24,463,300	16.5
Institutional Support	13,761,192	14,756,000	15,215,400	10.6
Operation & Maintenance of Plant	12,263,945	11,893,800	13,195,400	07.6
Scholarships and Fellowships	6,454,449	7,858,800	8,505,100	31.8
Total Education and General	129,417,454	135,351,300	152,203,400	17.6
Mandatory Transfers for:				
Principal and Interest	511,888	518,800	518,800	01.4

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
Total Mandatory Transfers	511,888	518,800	518,800	01.4
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	6,208,869	7,733,400	9,848,900	58.6
Transfers to Renewal & Replacements	2,875,804	2,032,000	1,966,000	-31.6
Transfers to Other Funds	598,059	2,588,700	1,613,700	169.8
Total Non-Mandatory Transfers	9,682,732	12,354,100	13,428,600	38.7
Total Education and General	139,612,074	148,224,200	166,150,800	19.0
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	7,043,303	7,308,300	7,613,900	08.1
Total Auxiliary Expenditures	7,043,303	7,308,300	7,613,900	08.1
Mandatory Transfers for:				
Principal and Interest	3,142,457	3,546,600	3,546,600	12.9
Total Mandatory Transfers	3,142,457	3,546,600	3,546,600	12.9
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	7,004,790	5,120,400	4,824,800	-31.1
Total Non-Mandatory Transfers	7,004,790	5,120,400	4,824,800	-31.1
Total Auxiliary Enterprises	17,190,550	15,975,300	15,985,300	-07.0
Total Expenditures And Transfers	156,802,624	164,199,500	182,136,100	16.2
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	663,269	440,500	663,300	00.0
Allocation for Working Capital	2,314,770	2,496,400	2,314,800	00.0
Special Allocations	15,739,501	7,508,100	8,137,200	-48.3
Unallocated Balance	8,211,548	0	0	-100.0
Total Unrestricted Current Fund Balances	26,929,088	10,445,000	11,115,300	-58.7

Tennessee Tech University  
Special Allocations  
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15
At Beginning of Period			
2% to 5% Reserve	9,916,690	5,292,762	10,549,805
Allocation for Compensated Absences			
Allocation for Student Activity Fees	1,627,954	1,627,960	1,687,940
Allocation for Technology Access Fees	1,203,026	1,203,030	1,610,357
Allocation for Auxiliary Contingency	799,253	834,600	859,209
Allocation for Specialized Academic Course Fees	958,336	958,340	1,032,190
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	14,505,259	9,916,692	15,739,501
At End of Period			
2% to 5% Reserve	10,549,805	2,920,000	3,007,440
Allocation for Compensated Absences			
Allocation for Student Activity Fees	1,687,940	1,627,960	1,687,940
Allocation for Technology Access Fees	1,610,357	1,203,030	1,610,357
Allocation for Auxiliary Contingency	859,209	798,770	799,270
Allocation for Specialized Academic Course Fees	1,032,190	958,340	1,032,190
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	15,739,501	7,508,100	8,137,197

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	36,052,953	3,151,379	13,935,903	485,343	7,515,830	214,013	61,355,421	47.41
Research	284,169	168,929	157,835	168,228	764,703	190,604	1,734,468	1.34
Public Service	595,270	326,771	362,172	47,163	1,061,589	0	2,392,965	1.85
Academic Support	6,304,281	1,893,061	3,101,550	280,481	-1,498,659	369,715	10,450,429	8.07
Student Services	5,263,278	2,014,847	2,972,998	1,578,258	9,168,623	6,581	21,004,585	16.23
Institutional Support	5,588,175	2,206,643	3,129,898	202,560	2,633,916	0	13,761,192	10.63
Oper & Maint of Plant	608,516	1,958,966	1,374,616	5,898	8,090,337	225,612	12,263,945	9.48
Scholarships & Fellow	0	0	0	0	6,454,449	0	6,454,449	4.99
Total Educational and General	54,696,642	11,720,596	25,034,972	2,767,931	34,190,788	1,006,525	129,417,454	
Auxiliary Enterprises	641,493	1,530,032	718,146	14,195	4,134,170	5,267	7,043,303	
Total Unrestricted	55,338,135	13,250,628	25,753,118	2,782,126	38,324,958	1,011,792	136,460,757	

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Original 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	37,575,100	2,674,800	13,693,000	308,700	9,049,600	138,100	63,439,300	46.87
Research	202,900	32,500	248,000	1,900	873,300	0	1,358,600	1.00
Public Service	641,800	249,100	429,800	39,500	1,081,000	0	2,441,200	1.80
Academic Support	7,216,800	1,888,600	3,824,200	191,900	-2,461,000	233,400	10,893,900	8.05
Student Services	6,638,300	2,003,100	3,584,600	1,090,200	9,393,500	0	22,709,700	16.78
Institutional Support	6,512,100	2,367,300	3,609,800	79,600	2,180,200	7,000	14,756,000	10.90
Oper & Maint of Plant	761,600	2,248,000	1,604,400	13,200	7,266,600	0	11,893,800	8.79
Scholarships & Fellow	0	0	0	0	7,858,800	0	7,858,800	5.81
Total Educational and General	59,548,600	11,463,400	26,993,800	1,725,000	35,242,000	378,500	135,351,300	
Auxiliary Enterprises	729,000	1,605,700	800,700	13,700	4,156,700	2,500	7,308,300	
Total Unrestricted	60,277,600	13,069,100	27,794,500	1,738,700	39,398,700	381,000	142,659,600	

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,621,300	2,739,700	15,036,700	307,300	14,511,800	167,500	72,384,300	47.56
Research	277,300	151,000	306,800	37,700	2,889,000	28,100	3,689,900	2.42
Public Service	724,400	357,400	464,800	49,500	1,399,800	0	2,995,900	1.97
Academic Support	7,364,200	1,863,900	3,752,500	269,600	-1,760,200	264,100	11,754,100	7.72
Student Services	6,668,800	1,968,000	3,632,000	1,176,100	11,018,400	0	24,463,300	16.07
Institutional Support	6,610,500	2,388,000	3,700,700	145,400	2,363,800	7,000	15,215,400	10.00
Oper & Maint of Plant	819,400	2,271,100	1,651,700	14,400	8,407,600	31,200	13,195,400	8.67
Scholarships & Fellow	0	0	0	0	8,505,100	0	8,505,100	5.59
Total Educational and General	62,085,900	11,739,100	28,545,200	2,000,000	47,335,300	497,900	152,203,400	
Auxiliary Enterprises	706,500	1,623,700	800,700	13,700	4,466,800	2,500	7,613,900	
Total Unrestricted	62,792,400	13,362,800	29,345,900	2,013,700	51,802,100	500,400	159,817,300	

Tennessee Tech University  
Detail Of Transfers  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Performance Contract	311,655	315,770	315,770
ROI Performance Contr Order 2	200,233	203,000	203,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	511,888	518,770	518,770
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	214,800	214,800	214,800
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt West Prop Purchase	0	1,496,630	1,496,630
Trf to Un Ex Plt Var Acad Bldg	4,831,000	841,000	841,000
Trf to Un Ex Plt Facilities Develop	1,013,069	1,041,000	1,051,000
Trf to Un Ex Plt Hooper Eblen Seatg	0	2,240,000	2,240,000
Trf to Un Ex Plt Hooper Eblen Boilr	0	1,750,000	1,750,000
Trf to Un Ex Plt Acad Strat Initiat	0	0	2,105,479
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Motor Pool	24,912	0	0
Transfers to RR Printing	91,515	0	0
Transfers to RR MP Athletics	2,834	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	13,430	10,000	10,000
Transfers to RR MP Water Ctr	4,646	12,000	12,000
Transfers to RR Reserves	1,500,000	1,175,600	1,175,600
Transfers to RR Athletic Fund	384,207	104,260	18,999
Transfers to RR Craft Ctr E&G	74,927	0	19,250
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	40,274	0	0
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	249	0	0
Transfers to RR Environment	11,700	0	0
Other:			
Transfers to ROI Fitness Center	268,095	2,260,050	1,280,760
Transfers to ROI Univ Center	103,114	102,700	104,040
Transfers to ROI Eblen Center	226,850	225,950	228,900
Total E&G Non-Mandatory Transfers	9,682,732	12,354,100	13,428,568
Total Educational And General	10,194,620	12,872,870	13,947,338
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			



Tennessee Tech University  
Detail Of Transfers  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
ROI Dorms 10TH D 2012C 914 (2004B)	342,147	347,830	347,830
ROI Dorms 10TH Dixie 2005A 914 Bd	164,987	166,160	166,160
ROI R H Rep 2007C 914 Bd	186,172	186,170	186,170
ROI New Dorm 2010 917	1,835,455	1,884,950	1,884,950
ROI TV Apts 2012A 920	461,790	461,300	461,300
ROI TV Apts Renov PH2 P921	133,150	466,210	466,210
ROI Warf Ellington P922	11,818	16,000	16,000
ROI Jobe Murphy RH P924	3,265	3,000	3,000
ROI TV Ph 3 P923	3,673	15,000	15,000
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,142,457	3,546,620	3,546,620
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	4,055,161	2,530,086	2,247,549
Transfers to RR Aptments	188,679	0	0
Transfers to RR Bookstore	525,647	496,066	495,996
Transfers to RR Cafeteria	1,813,901	1,663,265	1,661,486
Transfers to RR Vending	89,029	76,460	75,860
Transfers to RR Post Office	138,170	123,276	125,314
Transfers to RR Fitness Center	149,034	192,023	181,733
Transfers to RR CC Housing	45,169	39,212	36,832
Other:			
Total Auxiliary Non-Mandatory Transfers	7,004,790	5,120,388	4,824,770
Total Auxiliary Enterprises	10,147,247	8,667,008	8,371,390
Total Transfers	20,341,867	21,539,878	22,318,728

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	83,197	0	0	1,650,353	295,687	2,334,080	111,244	0	4,474,561	164	4,474,725
Academic	33,878,028	256,167	134,018	748,492	5,407	92,395	0	0	35,114,507	0	35,114,507
Supporting	2,312,199	46,420	212,622	1,691,162	1,712,834	2,117,271	1,932,632	0	10,025,140	896,515	10,921,655
Students	839,180	122,509	114,149	201,899	302,013	89,372	26,334	0	1,695,456	633,517	2,328,973
Professional	2,091,728	28,002	461,252	3,905,436	4,962,184	3,161,700	497,272	0	15,107,574	641,329	15,748,903
Total Salaries	39,204,332	453,098	922,041	8,197,342	7,278,125	7,794,818	2,567,482	0	66,417,238	2,171,525	68,588,763
<b>Employee Benefits</b>											
FICA	2,659,889	29,625	60,249	563,723	496,827	538,034	180,586	0	4,528,933	118,050	4,646,983
Retirement	4,034,650	40,379	90,617	960,163	794,659	962,935	355,457	0	7,238,860	197,538	7,436,398
Insurance	5,139,261	38,756	137,993	1,333,452	1,320,808	1,339,906	734,962	0	10,045,138	369,630	10,414,768
Unemployment Compensation	13,781	0	0	7,150	0	6,875	7,663	0	35,469	0	35,469
Other	2,088,322	49,075	73,313	237,062	360,704	282,148	95,948	0	3,186,572	32,928	3,219,500
Total Benefits	13,935,903	157,835	362,172	3,101,550	2,972,998	3,129,898	1,374,616	0	25,034,972	718,146	25,753,118
Total Personal Serv.	53,140,235	610,933	1,284,213	11,298,892	10,251,123	10,924,716	3,942,098	0	91,452,210	2,889,671	94,341,881
<b>Other</b>											
Travel	485,343	168,228	47,163	280,481	1,578,258	202,560	5,898	0	2,767,931	14,195	2,782,126
Printing, Duplicating, Film Processing	52,880	7,065	20,233	45,815	223,649	-187,636	552	0	162,558	10,767	173,325
Utilities & Fuel	0	0	1,311	24,289	0	0	5,564,288	0	5,589,888	0	5,589,888
Communications & Shipping Cost	156,147	6,359	12,974	226,898	182,207	-431,135	18,121	0	171,571	493,915	665,486
Maintenance/Repairs	49,870	12,224	17,328	110,856	95,302	85,911	2,741,413	0	3,112,904	456,479	3,569,383
Professional/Admin. Services	1,301,304	64,726	192,062	1,903,074	1,330,753	1,714,761	312,469	0	6,819,149	175,246	6,994,395
Supplies	1,738,708	411,672	210,514	800,484	1,794,393	567,805	791,336	0	6,314,912	319,952	6,634,864
Rental & Insurance	369,592	32,241	13,793	80,381	209,973	79,639	364,909	0	1,150,528	305,732	1,456,260
Motor Vehicle Operation	1,431	921	8,061	50,018	51,151	36,768	52,284	0	200,634	4,897	205,531
Grants & Subsidies	0	254	0	1,123	1,640	2,117	9,220	0	14,354	600	14,954
Other Services & Expenses	66,380	0	11,266	0	70,250	598,135	-815	0	745,216	54,965	800,181
Stores for Resale	0	0	0	0	0	0	0	0	0	72,332	72,332
Equipment	136,093	190,604	0	182,005	6,581	0	225,612	0	740,895	5,267	746,162
Dept Revenue & Service Charges	3,399,233	229,241	574,047	-4,815,511	466,157	167,551	-1,763,440	0	-1,742,722	2,191,345	448,623
Library Holdings & Bindings	77,920	0	0	187,710	0	0	0	0	265,630	0	265,630
Scholarships	380,285	0	0	73,914	4,743,148	0	0	6,454,449	11,651,796	47,940	11,699,736
Total Other	8,215,186	1,123,535	1,108,752	-848,463	10,753,462	2,836,476	8,321,847	6,454,449	37,965,244	4,153,632	42,118,876
Total E & G	61,355,421	1,734,468	2,392,965	10,450,429	21,004,585	13,761,192	12,263,945	6,454,449	129,417,454	7,043,303	136,460,757
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,194,620	10,147,247	20,341,867
Grand Total	61,355,421	1,734,468	2,392,965	10,450,429	21,004,585	13,761,192	12,263,945	6,454,449	139,612,074	17,190,550	156,802,624

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Original 2014-15

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	148,459	0	0	1,696,092	295,888	2,482,839	109,544	0	4,732,822	0	4,732,822
Academic	35,050,298	132,733	119,861	829,973	0	152,400	0	0	36,285,265	4,000	36,289,265
Supporting	2,218,519	32,091	210,273	1,790,157	1,772,140	2,317,406	2,231,257	0	10,571,843	925,134	11,496,977
Students	456,330	390	38,860	98,470	230,950	49,860	16,770	0	891,630	680,600	1,572,230
Professional	2,376,301	70,165	521,929	4,690,759	6,342,439	3,876,908	652,076	0	18,530,577	725,032	19,255,609
Total Salaries	40,249,907	235,379	890,923	9,105,451	8,641,417	8,879,413	3,009,647	0	71,012,137	2,334,766	73,346,903
<b>Employee Benefits</b>											
FICA	2,464,733	44,641	77,358	688,363	645,234	649,766	288,784	0	4,858,879	144,128	5,003,007
Retirement	4,107,888	74,402	128,930	1,147,271	1,075,390	1,082,943	481,306	0	8,098,130	240,213	8,338,343
Insurance	5,751,043	104,163	180,503	1,606,180	1,505,545	1,516,120	673,829	0	11,337,383	336,298	11,673,681
Unemployment Compensation	136,930	2,480	4,298	38,242	35,846	36,098	16,044	0	269,938	8,007	277,945
Other	1,232,366	22,321	38,679	344,181	322,617	324,883	144,392	0	2,429,439	72,064	2,501,503
Total Benefits	13,692,960	248,007	429,768	3,824,237	3,584,632	3,609,810	1,604,355	0	26,993,769	800,710	27,794,479
Total Personal Serv.	53,942,867	483,386	1,320,691	12,929,688	12,226,049	12,489,223	4,614,002	0	98,005,906	3,135,476	101,141,382
<b>Other</b>											
Travel	308,740	1,940	39,520	191,910	1,090,160	79,570	13,230	0	1,725,070	13,710	1,738,780
Operating Expense Budget	4,908,740	621,880	429,560	2,803,145	3,381,219	3,526,810	3,708,744	0	19,380,098	1,783,506	21,163,604
Capital Expenditure Budget	138,100	0	0	233,420	0	6,970	0	0	378,490	2,500	380,990
Utilities & Fuel	0	0	0	0	0	0	5,772,480	0	5,772,480	0	5,772,480
Dept Revenue & Service Charges	3,705,970	251,380	651,420	-5,264,190	512,970	-1,372,050	-2,214,610	0	-3,729,110	2,373,210	-1,355,900
Scholarships	434,880	0	0	0	5,499,340	25,440	0	7,858,810	13,818,470	0	13,818,470
Total Other	9,496,430	875,200	1,120,500	-2,035,715	10,483,689	2,266,740	7,279,844	7,858,810	37,345,498	4,172,926	41,518,424
Total E & G	63,439,297	1,358,586	2,441,191	10,893,973	22,709,738	14,755,963	11,893,846	7,858,810	135,351,404	7,308,402	142,659,806
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,872,870	8,667,008	21,539,878
Grand Total	63,439,297	1,358,586	2,441,191	10,893,973	22,709,738	14,755,963	11,893,846	7,858,810	148,224,274	15,975,410	164,199,684

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2014-15

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	149,014	125,000	27,000	1,704,068	413,832	2,402,802	110,090	0	4,931,806	0	4,931,806
Academic	37,149,051	134,299	122,415	811,315	0	158,114	0	0	38,375,194	4,000	38,379,194
Supporting	2,270,206	84,408	296,135	1,755,381	1,734,663	2,336,172	2,244,858	0	10,721,823	943,128	11,664,951
Students	469,530	66,558	61,314	108,470	233,350	51,860	26,195	0	1,017,277	680,600	1,697,877
Professional	2,323,226	17,994	575,025	4,848,785	6,254,969	4,049,617	709,288	0	18,778,904	702,536	19,481,440
Total Salaries	42,361,027	428,259	1,081,889	9,228,019	8,636,814	8,998,565	3,090,431	0	73,825,004	2,330,264	76,155,268
<b>Employee Benefits</b>											
FICA	2,706,607	55,231	83,662	675,448	653,762	666,120	297,312	0	5,138,142	144,128	5,282,270
Retirement	4,511,011	92,051	139,436	1,125,746	1,089,604	1,110,200	495,520	0	8,563,568	240,213	8,803,781
Insurance	6,315,416	128,872	195,211	1,576,045	1,525,445	1,554,280	693,728	0	11,988,997	336,298	12,325,295
Unemployment Compensation	150,367	3,068	4,648	37,525	36,320	37,007	16,517	0	285,452	8,007	293,459
Other	1,353,303	27,615	41,831	337,724	326,881	333,060	148,656	0	2,569,070	72,064	2,641,134
Total Benefits	15,036,704	306,837	464,788	3,752,488	3,632,012	3,700,667	1,651,733	0	28,545,229	800,710	29,345,939
Total Personal Serv.	57,397,731	735,096	1,546,677	12,980,507	12,268,826	12,699,232	4,742,164	0	102,370,233	3,130,974	105,501,207
<b>Other</b>											
Travel	307,330	37,670	49,520	269,553	1,176,100	145,405	14,430	0	2,000,008	13,710	2,013,718
Operating Expense Budget	9,325,482	2,566,754	564,605	5,046,779	4,463,498	3,607,291	4,885,206	0	30,459,615	2,044,516	32,504,131
Capital Expenditure Budget	167,450	28,125	0	264,093	0	6,970	31,150	0	497,788	2,500	500,288
Utilities & Fuel	0	0	0	0	0	0	5,772,480	0	5,772,480	0	5,772,480
Dept Revenue & Service Charges	4,751,470	322,290	835,200	-6,807,000	657,680	-1,268,960	-2,250,060	0	-3,759,380	2,422,320	-1,337,060
Scholarships	434,880	0	0	0	5,897,240	25,440	0	8,505,088	14,862,648	0	14,862,648
Total Other	14,986,612	2,954,839	1,449,325	-1,226,575	12,194,518	2,516,146	8,453,206	8,505,088	49,833,159	4,483,046	54,316,205
Total E & G	72,384,343	3,689,935	2,996,002	11,753,932	24,463,344	15,215,378	13,195,370	8,505,088	152,203,392	7,614,020	159,817,412
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,947,338	8,371,390	22,318,728
Grand Total	72,384,343	3,689,935	2,996,002	11,753,932	24,463,344	15,215,378	13,195,370	8,505,088	166,150,730	15,985,410	182,136,140

Tennessee Tech University  
Current Fund Revenues  
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
<b>Education and General</b>			
<b>Tuition and Fees</b>			
<b>Mandatory Fees</b>			
5100 Maintenance Fees	66,594,847	67,853,900	70,984,900
5105 Out-Of-State Tuition	16,019,782	15,422,500	17,092,500
5110 Debt Service Fees	598,058	2,588,700	1,613,700
<b>General Access</b>			
51153 Gen Access Schedule Change Sum Term	5,916	0	0
51154 Gen Access UG Graduation Reg Term	78,721	85,000	86,000
51155 Gen Access UG Graduation Sum Term	6,792	0	0
5120 Technology Access Fee	2,414,179	2,403,800	2,429,400
5125 Student Activity Fee	2,284,750	2,253,800	2,290,100
5131 Facilities Fee	1,013,069	1,041,000	1,051,000
5132 Sustainable Campus Fee	158,505	158,500	159,500
5133 International Fee	299,869	298,500	301,600
<b>Total Mandatory Fees</b>	<b>89,474,488</b>	<b>92,105,700</b>	<b>96,008,700</b>
<b>Non-Mandatory Fees</b>			
5160 CEU Student Fees	163,079	153,500	148,500
5170 Application Fees	248,325	252,500	232,500
5175 Late Registration Fees	65,900	76,000	81,000
5150 Institution On-Line Course Fee	312,383	319,000	320,000
5155 RODP Fee	639,363	640,000	640,000
<b>Specialized Academic Course Fee</b>			
51650 SACFee Engineering Regr Term	998,003	1,365,000	1,534,000
51651 SACFee Engineering Summ Term	42,831	0	0
51652 SACFee Business Regr Term	603,164	652,900	678,400
51653 SACFee Business Summ Term	55,131	0	0
51654 SACFee Nursing Regr Term	173,820	264,500	272,500
51655 SACFee Nursing Summ Term	7,767	0	0
51656 SACFee Nursing Regr Term RODP	49,830	0	0
51657 SACFee Nursing Summ Term RODP	13,304	0	0
51658 SACFee Education Regr Term	469,138	490,000	457,000
51659 SACFee Education Summ Term	11,671	0	0
51800 Laboratory Materials Fees	8,570	8,800	8,800
51801 Music Private Lesson Fees	135,819	137,500	124,500
51802 Craft Ctr Studio Fees Regr Term	86,239	87,700	87,700
51803 Craft Ctr Studio Fees Summer Term	1,035	0	0
51804 Craft Ctr Workshop Fees	52,199	50,000	50,000
51807 Credit By Examination	1,480	700	700
51808 Return Check Fines	4,230	4,500	4,000
51810 Laboratory Breakage	3,088	2,800	2,800
51814 Examination and Tesing Nursing	25,400	27,000	27,000
51816 Thesis Binding	1,411	2,000	2,000

Tennessee Tech University  
Current Fund Revenues  
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
51818 Library Fines	11,895	7,200	7,200
51819 LRC Library Fines	1,141	1,000	1,000
51820 Transcription Fees	70	0	0
51822 DMBA Module Fee	34,825	66,000	10,000
51823 Eagle Card Replacement Fees	15,894	14,500	14,500
51825 Laboratory Materials Fees Summer	-115	0	0
51826 Alternative Del Fee Acad Yr Undrgrd	220,031	329,700	284,200
51827 Alternative Del Fee Acad Yr Grad	59,655	0	0
51828 Alternative Del Fee Sum Undrgrd	33,140	0	0
51829 Alternative Del Fee Sum Grad	19,173	0	0
51832 Recital Fees	1,575	0	0
51833 NCLEX	2,350	1,800	1,800
51834 Art Course Fee	7,760	7,760	7,760
51835 Figure Studies - Modeling	840	0	0
51900 Sales Tax Transmitted	-1,814	0	0
<b>Total Non-Mandatory Fees</b>	<b>4,579,600</b>	<b>4,962,360</b>	<b>4,997,860</b>
<b>Total Tuition &amp; Fees</b>	<b>94,054,088</b>	<b>97,068,060</b>	<b>101,006,560</b>
52000 State Appropriations	39,080,184	37,752,700	37,763,400
5300 Federal Grants and Contracts	831,150	872,770	872,770
5400 State Grants & Contracts	47,617	59,400	59,400
5500 Local Grants & Contracts	110	3,200	3,200
5600 Private Grants & Contracts	42,139	39,100	39,100
5700 Private Gifts	138	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	291,519	293,040	393,040
58361 Extramurals	0	820	820
58362 Band Camps	34,078	53,330	53,330
58364 Livestock Dairy Beef Cattle	297,687	325,050	325,050
58365 Livestock Dairy Sheep	3,409	6,900	6,900
58366 Livestock Dairy Hogs	30,503	13,870	13,870
58374 Dramatics	7,753	2,420	2,420
58379 Sales Svcs Edu Depts Taxable	110	5,580	5,580
58380 Sales Svcs Edu Depts Nontaxable	1,147	0	16,800
58381 Sales Tax Transmitted	-688	0	0
58382 Workshop Fees	28,024	25,500	25,500
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	2,788	6,000	6,000
58391 Business Media Service Center	530,811	498,570	502,560
58392 Ultrasound Services	120	0	0
58395 Federal Program Income	3,049	0	0

Tennessee Tech University  
Current Fund Revenues  
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
58396 Vegetables and Garden Products	141,588	56,000	71,000
58397 Bull Sales	84,986	50,000	50,000
58398 Oakley Ag Ctr Student Rental	1,950	15,000	15,000
58400 Indirect Cost Recovery Unrestricted	62,726	124,640	175,350
58408 Plant Sales	265	2,220	2,220
58409 Science and Engineering Fair Fees	630	0	0
58411 Competitions	160	0	0
58412 Instructional Equipment Rental	1,347	0	10,000
58414 Examination and Testing Fees	9,140	8,500	8,500
58415 Examination and Testing COMPASS	15,950	6,000	6,000
58418 Lab Manuals	0	0	97,000
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>1,549,052</b>	<b>1,499,110</b>	<b>1,792,610</b>
<b>Sales &amp; Services of Other Activities</b>			
5800 Athletics	6,092,559	6,314,890	6,575,890
5850 Child Care Centers - noneducational	-13,507	0	0
58860 Sales and Service Other Act Taxable	39,892	35,000	35,000
58861 Sales and Serv Other Act Nontaxable	142,176	110,000	107,000
58862 Sales & Serv Oth Sales Tax Transmit	-20,201	-4,130	-4,130
58863 Parking Permits Taxable	46,774	50,000	47,000
58864 Parking Permits Nontaxable	3,473	0	0
58865 Campus Access Regular Term	494,441	534,300	539,300
58866 Campus Access Summer Term	42,265	0	0
58867 Facilities Rental	148,475	135,809	135,809
58868 Agric Pavilion Concessions Taxable	32,251	46,000	46,000
58869 Agric Pavilion Student Resid Rent	4,400	4,980	4,980
58870 Salvage Income	41,393	40,000	40,000
58871 Royalties Patents Copyrights	3,219	0	0
58872 Commissions on Other Sources	296,650	240,000	240,000
58873 PSC Metals Salvage	14,088	0	1,157
58874 Photo Services Sales Taxable	24,957	32,490	32,490
58875 Photo Services Sales Nontaxable	5,999	0	0
58876 International Student Reg Fee	225,200	175,600	175,600
58877 Airport Transportation Fee	9,520	9,440	9,440
58878 Intrastate Long Distance (9.75%)	11,491	21,000	21,000
58879 Interstate Long Distance (8.50%)	315	0	0
58880 Long Distance Nontaxable	5,727	0	0
58881 Printing Services Taxable	23,742	22,160	22,160
58882 Printing Services Nontaxable	67,453	50,000	50,000
58883 Cable TV Taxable	340	600	600
58884 Recycling Salvage	484	0	0
58885 Clinics	16,699	0	0
58886 Career Services	68,443	43,100	43,100
58887 Pharmacy	65,897	63,800	63,800

Tennessee Tech University  
Current Fund Revenues  
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
58888 Infirmary Lab	29,707	27,000	27,000
58889 Health Services Faculty Staff	2,060	0	0
58890 Student Orientation SOAR Reg Fees	219,295	195,690	195,690
58891 Student Orientation SOAR Hours Taxb	23,010	20,000	20,000
58892 Career College Fair	5,280	5,880	5,880
58893 Replacement Diplomas	990	250	250
58894 Advertising	11,187	6,780	6,780
58895 Yearbook Sales Taxable	472	500	500
58897 Copies Taxable	8,524	9,460	9,460
58898 Over and Short Taxable	28	0	0
58899 Salvage of Fixed Assets	14,660	0	0
<b>Total Sales &amp; Services of Other Activities</b>	<b>8,209,828</b>	<b>8,190,599</b>	<b>8,451,756</b>
<b>Other Sources</b>			
58505 Traffic Fines	199,638	172,500	190,000
58508 ACT GED Testing	0	70	70
58514 Over and Short General Nontaxable	45	0	0
58515 Over and Short General Taxable	-10	0	0
58519 Miscellaneous Income Nontaxable	34,775	30,000	30,000
58542 Equipment Rental	0	2,000	2,000
58545 Expired Grants	1,387	0	0
58805 Interest Income	112,885	125,000	125,000
58830 Unrealized Gains and Losses	-9,527	1,000	1,000
<b>Total Other Sources</b>	<b>339,193</b>	<b>330,570</b>	<b>348,070</b>
<b>Total Educational &amp; General</b>	<b>144,153,499</b>	<b>145,815,509</b>	<b>150,336,866</b>
<b>Auxiliary Enterprises Revenues</b>			
310 Book & University Store	564,401	537,500	537,500
320 Food Services	2,090,064	1,985,000	1,985,000
330 Housing	12,409,415	11,405,660	11,405,660
370 Post Office	370,085	375,700	375,700
350 Wellness Facility	1,448,983	1,400,250	1,410,250
390 Other Auxiliaries	301,214	271,200	271,200
<b>Total Auxiliary Revenues</b>	<b>17,184,162</b>	<b>15,975,310</b>	<b>15,985,310</b>
<b>Total Revenues</b>	<b>161,337,661</b>	<b>161,790,819</b>	<b>166,322,176</b>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	2,110,887	1,509,620	1,509,620
Salaries - Students	21,282	0	0
Employee Benefits	398,251	318,720	398,320
Total - Summer School (120004):	<u>2,530,420</u>	<u>1,828,340</u>	<u>1,907,940</u>
Provost Surplus Instruction (120020)			
Salaries - Academic	0	0	197,416
Salaries - Supporting	0	0	11,906
Salaries - Professional	0	0	25,519
Total - Provost Surplus Instruction (120020):	<u>0</u>	<u>0</u>	<u>234,841</u>
Other Faculty Instruction (120025)			
Salaries - Academic	0	143,830	1,611,250
Salaries - Supporting	0	32,320	32,320
Employee Benefits	0	0	180,085
Total - Other Faculty Instruction (120025):	<u>0</u>	<u>176,150</u>	<u>1,823,655</u>
SAF Student Success Fee (121000)			
Salaries - Academic	234,201	225,970	225,970
Salaries - Supporting	51	22,880	22,880
Salaries - Students	80,762	48,500	48,500
Salaries - Professional	74,161	96,811	97,201
Employee Benefits	76,074	81,230	81,230
Travel	1,614	5,000	5,000
Operating Expenses	49,533	33,895	33,895
Total - SAF Student Success Fee (121000):	<u>516,396</u>	<u>514,286</u>	<u>514,676</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
SAF SS Fee Villages (121001)			
Salaries - Academic	36,500	36,500	36,500
Salaries - Students	51,608	48,000	48,000
Employee Benefits	10,701	8,600	8,600
Travel	5,095	0	0
Operating Expenses	66,678	139,740	622,859
Total - SAF SS Fee Villages (121001):	<u>170,582</u>	<u>232,840</u>	<u>715,959</u>
Instr TAF Equipment (121600)			
Operating Expenses	175,827	261,900	618,066
Capital Outlay	45,161	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>220,988</u>	<u>267,400</u>	<u>623,566</u>
Craft Ctr HS Instensive Workshops (121764)			
Operating Expenses	1,805	0	0
Total - Craft Ctr HS Instensive Workshops (121764):	<u>1,805</u>	<u>0</u>	<u>0</u>
COOP Education (121801)			
Salaries - Professional	55,795	55,895	56,161
Employee Benefits	10,481	18,030	13,030
Operating Expenses	1,305	1,500	1,500
Total - COOP Education (121801):	<u>67,581</u>	<u>75,425</u>	<u>70,691</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Honors Program (121900)			
Salaries - Academic	49,580	71,500	61,608
Salaries - Supporting	27,688	24,512	24,633
Salaries - Students	5,310	3,780	3,780
Salaries - Professional	58,510	59,440	64,704
Employee Benefits	53,620	53,040	57,932
Travel	2,817	2,340	2,340
Operating Expenses	10,754	2,710	2,710
Total - Honors Program (121900):	<u>208,279</u>	<u>217,322</u>	<u>217,707</u>
Federal College Work Study Program (122001)			
Salaries - Students	90,359	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>90,359</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)			
Salaries - Supporting	31,539	31,639	31,784
Employee Benefits	20,435	24,150	24,150
Operating Expenses	5,231	5,460	11,870
Total - Military Science (125600):	<u>57,205</u>	<u>61,249</u>	<u>67,804</u>
Arts and Sci Grad Assist (130001)			
Employee Benefits	260,018	271,990	271,990
Total - Arts and Sci Grad Assist (130001):	<u>260,018</u>	<u>271,990</u>	<u>271,990</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	22,040	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>22,040</u>	<u>11,800</u>
 Biology (131000)			
Salaries - Academic	1,141,466	1,327,395	1,352,610
Salaries - Supporting	76,058	68,817	69,151
Salaries - Students	63,185	46,500	46,500
Salaries - Professional	71,655	81,204	81,409
Employee Benefits	491,107	491,440	540,640
Travel	219	0	0
Operating Expenses	52,536	22,890	22,890
Capital Outlay	11,420	0	0
Department Revenues	-4,962	0	0
Total - Biology (131000):	<u>1,902,684</u>	<u>2,038,246</u>	<u>2,113,200</u>
 Biology Lab Fees (131001)			
Travel	10,402	9,400	9,400
Operating Expenses	74,525	75,530	75,530
Total - Biology Lab Fees (131001):	<u>84,927</u>	<u>84,930</u>	<u>84,930</u>
 Biology TAs (131006)			
Salaries - Academic	0	0	19,200
Employee Benefits	0	0	15,785
Total - Biology TAs (131006):	<u>0</u>	<u>0</u>	<u>34,985</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Chemistry (131500)			
Salaries - Academic	1,508,745	1,588,762	1,547,461
Salaries - Supporting	69,855	70,376	70,714
Salaries - Students	31,454	12,800	12,800
Salaries - Professional	52,323	52,557	52,816
Employee Benefits	555,810	484,280	555,880
Travel	0	2,000	2,700
Operating Expenses	36,623	23,930	23,930
Total - Chemistry (131500):	<u>2,254,810</u>	<u>2,234,705</u>	<u>2,266,301</u>
Chemistry NMR Maint (131501)			
Operating Expenses	25,000	25,000	25,000
Total - Chemistry NMR Maint (131501):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)			
Operating Expenses	63,364	63,900	64,425
Total - Chemistry Lab Fees (131502):	<u>63,364</u>	<u>63,900</u>	<u>64,425</u>
Preprofessional Health Services (131503)			
Salaries - Supporting	22,224	22,224	22,335
Employee Benefits	5,691	5,700	5,700
Travel	0	500	500
Operating Expenses	831	860	860
Total - Preprofessional Health Services (131503):	<u>28,746</u>	<u>29,284</u>	<u>29,395</u>

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Environmental Science PHD (131504)			
Salaries - Academic	58,583	37,000	37,000
Salaries - Students	25,217	0	0
Salaries - Professional	50,535	87,580	87,580
Employee Benefits	8,115	6,690	6,690
Travel	4,959	3,700	3,700
Operating Expenses	8,370	5,660	5,660
Total - Environmental Science PHD (131504):	<u>155,779</u>	<u>140,630</u>	<u>140,630</u>
Chemistry Equip Maintenance (131505)			
Operating Expenses	76,669	75,250	75,250
Total - Chemistry Equip Maintenance (131505):	<u>76,669</u>	<u>75,250</u>	<u>75,250</u>
Chemistry TAs (131506)			
Salaries - Academic	0	0	14,400
Employee Benefits	0	0	11,993
Total - Chemistry TAs (131506):	<u>0</u>	<u>0</u>	<u>26,393</u>
Chemistry Lab Manuals (131508)			
Operating Expenses	0	0	37,000
Total - Chemistry Lab Manuals (131508):	<u>0</u>	<u>0</u>	<u>37,000</u>

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Computer Science (132000)			
Salaries - Academic	752,488	784,961	787,823
Salaries - Supporting	40,851	50,095	50,337
Salaries - Students	8,156	6,000	6,000
Salaries - Professional	33,975	46,860	47,055
Employee Benefits	246,557	211,280	243,080
Travel	1,084	0	0
Operating Expenses	32,161	15,830	15,830
Capital Outlay	6,890	0	0
Total - Computer Science (132000):	<u>1,122,162</u>	<u>1,115,026</u>	<u>1,150,125</u>
Computer Science Grad Assist (132001)			
Salaries - Academic	0	0	27,600
Employee Benefits	47,209	29,010	53,699
Total - Computer Science Grad Assist (132001):	<u>47,209</u>	<u>29,010</u>	<u>81,299</u>
Earth Sciences (132500)			
Salaries - Academic	548,423	511,791	514,302
Salaries - Supporting	25,016	27,299	27,431
Salaries - Students	5,916	5,300	5,300
Employee Benefits	210,999	188,040	211,040
Operating Expenses	12,800	13,400	13,400
Total - Earth Sciences (132500):	<u>803,154</u>	<u>745,830</u>	<u>771,473</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Earth Sciences Lab Fees (132501)			
Travel	4,021	0	0
Operating Expenses	5,535	9,650	9,650
Total - Earth Sciences Lab Fees (132501):	<u>9,556</u>	<u>9,650</u>	<u>9,650</u>
English (133000)			
Salaries - Academic	1,714,678	1,893,975	1,908,932
Salaries - Supporting	50,328	50,728	50,971
Salaries - Students	8,711	0	3,000
Employee Benefits	576,102	650,600	640,600
Travel	171	0	500
Operating Expenses	25,594	27,670	24,170
Total - English (133000):	<u>2,375,584</u>	<u>2,622,973</u>	<u>2,628,173</u>
Speech (133001)			
Travel	12,617	10,000	10,000
Total - Speech (133001):	<u>12,617</u>	<u>10,000</u>	<u>10,000</u>
Communication (133003)			
Salaries - Academic	554,260	573,331	582,303
Salaries - Supporting	27,699	27,799	27,931
Employee Benefits	188,826	161,730	188,830
Operating Expenses	10,345	11,000	11,000
Department Revenues	-160	0	0
Total - Communication (133003):	<u>780,970</u>	<u>773,860</u>	<u>810,064</u>



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Theatre (133004)			
Operating Expenses	6,996	2,440	2,440
Total - Theatre (133004):	<u>6,996</u>	<u>2,440</u>	<u>2,440</u>
Living Writers Projects (133005)			
Operating Expenses	380	0	0
Total - Living Writers Projects (133005):	<u>380</u>	<u>0</u>	<u>0</u>
Foreign Languages (133500)			
Salaries - Academic	489,426	449,920	457,125
Salaries - Supporting	27,463	27,299	27,431
Salaries - Students	2,538	5,220	5,220
Employee Benefits	166,454	156,730	166,530
Operating Expenses	14,373	8,000	8,000
Total - Foreign Languages (133500):	<u>700,254</u>	<u>647,169</u>	<u>664,306</u>
History (134000)			
Salaries - Academic	765,991	763,855	768,986
Salaries - Supporting	24,745	24,845	24,965
Employee Benefits	275,236	269,570	275,270
Travel	46	0	0
Operating Expenses	14,902	10,810	10,810
Total - History (134000):	<u>1,080,920</u>	<u>1,069,080</u>	<u>1,080,031</u>

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Mathematics (134500)			
Salaries - Academic	1,499,712	1,636,291	1,635,570
Salaries - Supporting	55,025	55,225	55,477
Salaries - Students	9,649	870	870
Employee Benefits	507,573	500,660	531,060
Travel	3,715	0	4,000
Operating Expenses	22,925	22,880	18,880
Total - Mathematics (134500):	<u>2,098,599</u>	<u>2,215,926</u>	<u>2,245,857</u>
Math Grad Assist TIKI (134502)			
Salaries - Academic	12,000	0	0
Employee Benefits	8,085	0	0
Total - Math Grad Assist TIKI (134502):	<u>20,085</u>	<u>0</u>	<u>0</u>
Math TAs (134506)			
Salaries - Academic	0	0	18,000
Employee Benefits	0	0	8,555
Total - Math TAs (134506):	<u>0</u>	<u>0</u>	<u>26,555</u>
Physics (135000)			
Salaries - Academic	654,696	671,560	650,667
Salaries - Supporting	71,251	71,586	71,928
Salaries - Students	18,241	12,640	12,640
Employee Benefits	215,051	216,340	241,940
Operating Expenses	8,740	10,790	10,790
Total - Physics (135000):	<u>967,979</u>	<u>982,916</u>	<u>987,965</u>

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Physics Lab Fees (135001)			
Operating Expenses	17,321	18,930	18,930
Total - Physics Lab Fees (135001):	<u>17,321</u>	<u>18,930</u>	<u>18,930</u>
Physics Lab Manual (135008)			
Operating Expenses	0	0	5,000
Total - Physics Lab Manual (135008):	<u>0</u>	<u>0</u>	<u>5,000</u>
Sociology and Political Science (135500)			
Salaries - Academic	939,444	1,017,966	1,029,455
Salaries - Supporting	26,496	26,304	26,429
Employee Benefits	355,059	308,100	355,100
Travel	6,351	0	0
Operating Expenses	64,009	14,670	14,670
Total - Sociology and Political Science (135500):	<u>1,391,359</u>	<u>1,367,040</u>	<u>1,425,654</u>
General Curriculum Student Success (136000)			
Salaries - Supporting	25,156	25,756	25,880
Salaries - Students	1,022	1,800	1,800
Salaries - Professional	89,042	106,095	106,581
Employee Benefits	30,330	35,250	35,250
Operating Expenses	3,788	3,050	3,050
Total - General Curriculum Student Success (136000):	<u>149,338</u>	<u>171,951</u>	<u>172,561</u>

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Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	14,379	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>14,379</u>	<u>10,710</u>	<u>10,710</u>
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	175,761	90,000	90,000
Salaries - Supporting	3,174	0	0
Salaries - Students	140,297	73,000	73,000
Salaries - Professional	1,850	0	0
Employee Benefits	29,641	46,600	46,600
Travel	74,019	36,000	36,000
Operating Expenses	174,030	885,900	1,709,514
Capital Outlay	34,243	6,000	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>633,015</u>	<u>1,137,500</u>	<u>1,961,114</u>
SACF Enginrg Student Success (137002)			
Salaries - Supporting	24,549	24,549	24,672
Salaries - Students	592	0	0
Salaries - Professional	66,169	103,744	104,000
Employee Benefits	38,643	6,800	6,800
Travel	7,620	0	0
Operating Expenses	21,761	92,410	152,030
Total - SACF Enginrg Student Success (137002):	<u>159,334</u>	<u>227,503</u>	<u>287,502</u>

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Engineering Instruction Support (137008)			
Employee Benefits	0	16,000	16,000
Total - Engineering Instruction Support (137008):	<u>0</u>	<u>16,000</u>	<u>16,000</u>
Solar Panel Go-Cart (137016)			
Operating Expenses	0	0	7,000
Total - Solar Panel Go-Cart (137016):	<u>0</u>	<u>0</u>	<u>7,000</u>
Engineering MOE Funding (137020)			
Salaries - Academic	461,504	464,069	466,342
Employee Benefits	121,428	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>582,932</u>	<u>592,069</u>	<u>594,342</u>
Basic Engineering (137200)			
Salaries - Academic	256,638	345,384	291,107
Salaries - Supporting	27,299	27,399	27,531
Employee Benefits	99,283	94,340	97,940
Travel	142	0	0
Operating Expenses	10,404	11,420	14,654
Total - Basic Engineering (137200):	<u>393,766</u>	<u>478,543</u>	<u>431,232</u>
Basic Engr Lab Fees (137203)			
Operating Expenses	24,310	18,400	18,400
Total - Basic Engr Lab Fees (137203):	<u>24,310</u>	<u>18,400</u>	<u>18,400</u>

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Chemical Engineering (137400)			
Salaries - Academic	579,218	739,039	775,315
Salaries - Supporting	92,532	93,306	93,755
Salaries - Students	2,444	0	0
Salaries - Professional	32,500	0	0
Employee Benefits	214,821	204,910	242,910
Travel	49	0	0
Operating Expenses	8,048	9,700	9,897
Total - Chemical Engineering (137400):	<u>929,612</u>	<u>1,046,955</u>	<u>1,121,877</u>
Chemical Engr Grad Assistant (137401)			
Salaries - Academic	0	0	18,000
Employee Benefits	42,485	8,120	39,095
Total - Chemical Engr Grad Assistant (137401):	<u>42,485</u>	<u>8,120</u>	<u>57,095</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>
Chem Engr Chall Grad Assit (137408)			
Salaries - Professional	7,178	0	0
Employee Benefits	4,313	0	0
Total - Chem Engr Chall Grad Assit (137408):	<u>11,491</u>	<u>0</u>	<u>0</u>

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Civil and Environmental Engineering (137600)			
Salaries - Academic	1,182,628	1,239,409	1,245,348
Salaries - Supporting	90,054	95,254	95,728
Salaries - Students	3,265	0	0
Salaries - Professional	18,904	0	0
Employee Benefits	422,361	379,040	420,040
Travel	6,254	0	0
Operating Expenses	54,889	18,550	18,550
Total - Civil and Environmental Engineering (137600):	<u>1,778,355</u>	<u>1,732,253</u>	<u>1,779,666</u>
Civil and Envir Grad Assistant (137601)			
Employee Benefits	19,200	24,390	24,390
Total - Civil and Envir Grad Assistant (137601):	<u>19,200</u>	<u>24,390</u>	<u>24,390</u>
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>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,345,513	1,374,593	1,419,264
Salaries - Supporting	117,635	118,281	120,273
Salaries - Students	4,532	0	0
Salaries - Professional	66,574	59,474	59,763
Employee Benefits	533,835	451,290	533,690
Travel	3,087	990	990
Operating Expenses	45,545	19,250	19,250
Department Revenues	-7	0	0
Total - Elect and Comptr Engr Office (137800):	<u>2,116,714</u>	<u>2,023,878</u>	<u>2,153,230</u>

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Elect and Comp Engr Grad Assist (137801)			
Salaries - Academic	0	0	7,500
Employee Benefits	71,610	32,510	58,000
Total - Elect and Comp Engr Grad Assist (137801):	<u>71,610</u>	<u>32,510</u>	<u>65,500</u>
Elect and Comp Lab Fees (137802)			
Travel	90	0	0
Operating Expenses	4,410	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	417,285	400,719	402,695
Salaries - Supporting	72,686	72,886	73,223
Salaries - Students	10,900	0	0
Employee Benefits	174,520	149,250	174,450
Travel	247	0	0
Operating Expenses	9,730	11,050	11,050
Capital Outlay	0	0	17,250
Total - Dept Manuf & EngineeringTechnology (138200):	<u>685,368</u>	<u>633,905</u>	<u>678,668</u>
Manuf & Engineering Tech Lab Fees (138202)			
Travel	161	0	0
Operating Expenses	4,839	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>



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Mechanical Engineering (138400)			
Salaries - Academic	1,819,909	1,838,858	1,941,759
Salaries - Supporting	114,476	84,070	84,484
Salaries - Professional	79,558	91,619	91,885
Employee Benefits	592,139	517,740	624,940
Travel	234	0	0
Operating Expenses	35,914	24,540	25,697
Total - Mechanical Engineering (138400):	<u>2,642,230</u>	<u>2,556,827</u>	<u>2,768,765</u>
Mech Engr Grad Assistant (138401)			
Salaries - Academic	0	0	21,600
Employee Benefits	75,628	32,510	50,067
Total - Mech Engr Grad Assistant (138401):	<u>75,628</u>	<u>32,510</u>	<u>71,667</u>
Mech Engr Lab Fees (138402)			
Operating Expenses	12,478	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,478</u>	<u>12,200</u>	<u>12,200</u>
SACF Business Spec Acad Course Fee (140002)			
Salaries - Academic	169,747	0	0
Salaries - Supporting	2,787	0	0
Salaries - Students	16,000	0	5,200
Salaries - Professional	541	5,531	0
Employee Benefits	23,980	22,390	22,390
Travel	20,389	25,000	25,000
Operating Expenses	167,466	245,110	354,837
Capital Outlay	16,123	0	12,100
Total - SACF Business Spec Acad Course Fee (140002):	<u>417,033</u>	<u>298,031</u>	<u>419,527</u>

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Online Course Dev Business Admin (140110)			
Operating Expenses	0	91,470	117,930
Total - Online Course Dev Business Admin (140110):	<u>0</u>	<u>91,470</u>	<u>117,930</u>
Accounting and Bus Law (141500)			
Salaries - Academic	985,750	850,057	882,545
Salaries - Supporting	25,544	25,424	25,551
Salaries - Students	512	930	930
Salaries - Professional	0	140,000	0
Employee Benefits	264,744	267,300	305,500
Travel	1,195	0	0
Operating Expenses	10,230	0	0
Total - Accounting and Bus Law (141500):	<u>1,287,975</u>	<u>1,283,711</u>	<u>1,214,526</u>
SACF Accounting and Bus Law (141501)			
Salaries - Academic	71,180	71,180	75,580
Employee Benefits	19,725	18,030	18,030
Travel	9,953	0	0
Operating Expenses	24	0	0
Total - SACF Accounting and Bus Law (141501):	<u>100,882</u>	<u>89,210</u>	<u>93,610</u>
MBA Studies (142000)			
Salaries - Administrative	0	10,000	10,000
Salaries - Supporting	20,125	19,240	14,850
Salaries - Students	1,010	0	0
Salaries - Professional	84,160	138,210	138,487
Employee Benefits	17,371	24,410	24,410
Operating Expenses	2,978	0	0
Total - MBA Studies (142000):	<u>125,644</u>	<u>191,860</u>	<u>187,747</u>

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Management Programs (142002)			
Salaries - Supporting	17,125	16,240	11,850
Employee Benefits	6,529	17,570	7,570
Total - Management Programs (142002):	<u>23,654</u>	<u>33,810</u>	<u>19,420</u>
MBA Bus Grad Assist (142004)			
Employee Benefits	149,268	112,000	112,000
Total - MBA Bus Grad Assist (142004):	<u>149,268</u>	<u>112,000</u>	<u>112,000</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	1,072,795	1,108,993	1,171,145
Salaries - Supporting	33,583	33,683	33,837
Employee Benefits	331,779	285,040	331,840
Operating Expenses	12,124	0	0
Total - Economics Finance and Marketing (142500):	<u>1,450,281</u>	<u>1,427,716</u>	<u>1,536,822</u>
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	143,144	120,518	128,556
Employee Benefits	38,304	36,300	36,300
Travel	32,500	0	0
Total - SACF Econ Fin and Marketing (142501):	<u>213,948</u>	<u>156,818</u>	<u>164,856</u>

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Basic Business (143000)			
Salaries - Supporting	73,430	68,943	69,177
Salaries - Professional	70,715	76,251	76,625
Employee Benefits	54,079	52,030	54,130
Operating Expenses	5,435	0	0
Total - Basic Business (143000):	<u>203,659</u>	<u>197,224</u>	<u>199,932</u>
SACF Basic Business (143001)			
Salaries - Supporting	5,691	0	0
Salaries - Professional	25,356	25,355	25,481
Employee Benefits	11,284	9,110	9,110
Total - SACF Basic Business (143001):	<u>42,331</u>	<u>34,465</u>	<u>34,591</u>
Decision Sciences and Management (144000)			
Salaries - Academic	1,092,715	1,250,866	1,267,519
Salaries - Supporting	27,678	27,699	27,831
Employee Benefits	320,265	280,830	320,330
Operating Expenses	7,294	0	616
Total - Decision Sciences and Management (144000):	<u>1,447,952</u>	<u>1,559,395</u>	<u>1,616,296</u>
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	0	51,570	51,828
Employee Benefits	1,195	15,830	15,830
Travel	9,879	0	0
Operating Expenses	0	6,975	6,975
Total - SACF Decision Sciences and Mangmt (144001):	<u>11,074</u>	<u>74,375</u>	<u>74,633</u>

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World Cultures (144003)			
Operating Expenses	372	950	950
Total - World Cultures (144003):	<u>372</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)			
Salaries - Professional	0	2,400	2,400
Employee Benefits	0	750	750
Operating Expenses	2,714	3,420	4,121
Total - Fleetguard Cummins Computer Ctr (145000):	<u>2,714</u>	<u>6,570</u>	<u>7,271</u>
External Relations (146000)			
Salaries - Supporting	27,183	27,299	27,431
Employee Benefits	13,859	12,340	12,340
Total - External Relations (146000):	<u>41,042</u>	<u>39,639</u>	<u>39,771</u>
Governors Schools (148000)			
Salaries - Academic	14,503	14,500	14,500
Salaries - Supporting	-2,340	4,000	4,000
Salaries - Professional	5,000	0	0
Employee Benefits	2,565	3,000	3,000
Operating Expenses	1,546	3,130	14,961
Total - Governors Schools (148000):	<u>21,274</u>	<u>24,630</u>	<u>36,461</u>

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Education Grad Assistant (150001)			
Employee Benefits	260,628	275,280	275,280
Total - Education Grad Assistant (150001):	<u>260,628</u>	<u>275,280</u>	<u>275,280</u>
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	12,000	0	0
Employee Benefits	11,238	0	0
Total - Educ TIKI Grad Assistant (150002):	<u>23,238</u>	<u>0</u>	<u>0</u>
SACF Education (150009)			
Salaries - Academic	0	82,000	82,000
Salaries - Supporting	129,075	0	0
Salaries - Professional	94,837	94,937	95,407
Employee Benefits	52,864	45,040	45,040
Travel	31,996	60,000	60,000
Operating Expenses	253,537	181,420	273,824
Capital Outlay	0	26,600	26,600
Total - SACF Education (150009):	<u>562,309</u>	<u>489,997</u>	<u>582,871</u>
Online Course Dev Education (150010)			
Operating Expenses	0	5,300	0
Total - Online Course Dev Education (150010):	<u>0</u>	<u>5,300</u>	<u>0</u>

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Learning Support Program (151000)			
Salaries - Academic	287,655	290,128	291,438
Salaries - Supporting	35,286	34,042	34,195
Salaries - Students	16,350	7,820	7,820
Employee Benefits	128,368	126,390	126,390
Travel	351	1,420	1,420
Operating Expenses	13,462	11,630	11,630
Total - Learning Support Program (151000):	<u>481,472</u>	<u>471,430</u>	<u>472,893</u>
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	55,753	55,727	55,992
Salaries - Professional	100,285	166,111	156,675
Employee Benefits	58,987	62,910	62,910
Operating Expenses	11,039	12,580	5,080
Total - Associate Dean Coll of Educ (151500):	<u>226,064</u>	<u>297,328</u>	<u>280,657</u>
Education PHD (151501)			
Salaries - Academic	12,385	15,490	15,490
Salaries - Professional	76,000	84,000	84,000
Employee Benefits	2,162	6,300	6,300
Operating Expenses	14,770	4,120	4,120
Total - Education PHD (151501):	<u>105,317</u>	<u>109,910</u>	<u>109,910</u>
Exceptional Learning Grad Asst (151502)			
Employee Benefits	53,618	86,730	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>53,618</u>	<u>86,730</u>	<u>86,730</u>

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Counseling and Psychology (152000)			
Salaries - Academic	897,369	946,518	997,226
Salaries - Supporting	24,162	33,091	32,350
Salaries - Students	10,841	860	5,860
Employee Benefits	342,188	330,300	342,200
Travel	10,078	0	0
Operating Expenses	78,988	9,780	14,606
Total - Counseling and Psychology (152000):	<u>1,363,626</u>	<u>1,320,549</u>	<u>1,392,242</u>
Counseling and Psychology TAs (152001)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	4,278
Total - Counseling and Psychology TAs (152001):	<u>0</u>	<u>0</u>	<u>6,778</u>
Department of Teacher Education (152500)			
Salaries - Academic	223,264	235,979	232,059
Salaries - Supporting	53,681	54,032	54,293
Salaries - Students	585	1,000	1,000
Salaries - Professional	8,000	0	7,500
Employee Benefits	115,803	103,100	115,900
Travel	19,807	22,650	22,650
Operating Expenses	40,147	40,290	40,290
Total - Department of Teacher Education (152500):	<u>461,287</u>	<u>457,051</u>	<u>473,692</u>



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Curriculum and Instr Office (153000)			
Salaries - Academic	1,674,303	2,008,553	1,887,530
Salaries - Supporting	162,931	97,087	97,557
Employee Benefits	646,689	663,700	663,700
Travel	30,782	490	490
Operating Expenses	35,780	50,080	51,249
Total - Curriculum and Instr Office (153000):	<u>2,550,485</u>	<u>2,819,910</u>	<u>2,700,526</u>
Two Plus Two Tullahoma (153050)			
Salaries - Academic	97,651	105,214	98,429
Employee Benefits	45,308	47,520	47,520
Total - Two Plus Two Tullahoma (153050):	<u>142,959</u>	<u>152,734</u>	<u>145,949</u>
Two Plus Two Crossville (153051)			
Salaries - Academic	99,865	107,378	100,683
Salaries - Supporting	5,953	0	0
Employee Benefits	41,328	44,590	44,590
Total - Two Plus Two Crossville (153051):	<u>147,146</u>	<u>151,968</u>	<u>145,273</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	188,165	190,648	199,118
Salaries - Supporting	5,953	0	0
Employee Benefits	80,809	81,140	81,140
Total - Two Plus Two Oak Ridge (153052):	<u>274,927</u>	<u>271,788</u>	<u>280,258</u>

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Two Plus Two Pellissippi (153053)			
Salaries - Academic	234,065	175,985	184,380
Salaries - Supporting	5,257	0	0
Employee Benefits	96,921	95,400	95,400
Total - Two Plus Two Pellissippi (153053):	<u>336,243</u>	<u>271,385</u>	<u>279,780</u>
Two Plus Two Chattanooga (153054)			
Salaries - Academic	145,740	153,786	146,969
Salaries - Supporting	6,744	11,906	0
Employee Benefits	67,573	63,560	67,660
Total - Two Plus Two Chattanooga (153054):	<u>220,057</u>	<u>229,252</u>	<u>214,629</u>
Two Plus Two Motlow (153055)			
Salaries - Academic	104,200	111,962	112,587
Salaries - Supporting	5,953	0	0
Employee Benefits	57,554	57,270	57,270
Total - Two Plus Two Motlow (153055):	<u>167,707</u>	<u>169,232</u>	<u>169,857</u>
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	61,348	61,112	61,411
Employee Benefits	30,182	54,170	34,170
Total - Two Plus Two Roane St Harriman (153056):	<u>91,530</u>	<u>115,282</u>	<u>95,581</u>

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Two Plus Two Scott Co (153059)			
Salaries - Academic	42,600	44,340	42,210
Employee Benefits	25,389	21,020	25,420
Total - Two Plus Two Scott Co (153059):	<u>67,989</u>	<u>65,360</u>	<u>67,630</u>
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	514,366	641,273	600,681
Salaries - Supporting	34,414	36,884	37,041
Salaries - Students	0	100	100
Salaries - Professional	8,000	4,000	4,000
Employee Benefits	209,121	204,690	209,190
Travel	3,441	0	1,500
Operating Expenses	40,560	25,490	24,190
Total - Exercise Sci Physical Ed Wellness (154000):	<u>809,902</u>	<u>912,437</u>	<u>876,702</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	5,148	3,000	3,000
Employee Benefits	106	0	0
Operating Expenses	37	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	<u>5,291</u>	<u>8,000</u>	<u>8,000</u>

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Athletic Exer Sci Phys Ed Wellness (154007)			
Salaries - Academic	88,367	88,192	105,834
Salaries - Supporting	7,167	7,179	7,215
Salaries - Professional	9,300	9,000	9,000
Employee Benefits	31,577	33,400	33,400
<b>Total - Athletic Exer Sci Phys Ed Wellness (154007):</b>	<b>136,411</b>	<b>137,771</b>	<b>155,449</b>
EXPW Lab Manuals (154008)			
Operating Expenses	0	0	29,000
<b>Total - EXPW Lab Manuals (154008):</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
Music (155000)			
Salaries - Academic	1,656,060	1,579,990	1,535,782
Salaries - Supporting	92,711	92,688	93,128
Salaries - Students	4,326	1,000	1,000
Employee Benefits	610,019	580,000	610,100
Travel	29,942	0	0
Operating Expenses	108,549	101,160	85,620
<b>Total - Music (155000):</b>	<b>2,501,607</b>	<b>2,354,838</b>	<b>2,325,630</b>
Music Scholarships (155005)			
Operating Expenses	376,765	383,880	383,880
<b>Total - Music Scholarships (155005):</b>	<b>376,765</b>	<b>383,880</b>	<b>383,880</b>

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Choral (155008)			
Operating Expenses	3,710	4,180	4,180
Total - Choral (155008):	<u>3,710</u>	<u>4,180</u>	<u>4,180</u>
Art (155300)			
Salaries - Academic	372,616	356,946	358,875
Salaries - Supporting	27,697	26,255	26,378
Salaries - Students	210	0	0
Employee Benefits	137,410	129,200	137,500
Travel	430	0	1,000
Operating Expenses	25,414	14,000	15,500
Total - Art (155300):	<u>563,777</u>	<u>526,401</u>	<u>539,253</u>
Art Course Fee (155301)			
Salaries - Students	540	0	0
Operating Expenses	4,462	7,760	7,760
Total - Art Course Fee (155301):	<u>5,002</u>	<u>7,760</u>	<u>7,760</u>
Art Faculty CC (155302)			
Salaries - Academic	0	351,635	353,338
Employee Benefits	0	88,500	88,500
Total - Art Faculty CC (155302):	<u>0</u>	<u>440,135</u>	<u>441,838</u>

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Craft Center Instruction (155500)			
Salaries - Academic	353,714	0	0
Salaries - Supporting	12,807	12,600	12,600
Salaries - Professional	76,125	80,035	80,416
Employee Benefits	155,937	70,500	70,500
Travel	2,972	0	0
Operating Expenses	75,331	61,850	61,850
Total - Craft Center Instruction (155500):	<u>676,886</u>	<u>224,985</u>	<u>225,366</u>
Online Course Dev Ag and Human Ecol (160010)			
Salaries - Students	320	0	0
Operating Expenses	0	10,010	14,440
Total - Online Course Dev Ag and Human Ecol (160010):	<u>320</u>	<u>10,010</u>	<u>14,440</u>
School of Agriculture (163000)			
Salaries - Academic	699,736	684,334	860,891
Salaries - Supporting	27,765	27,899	28,031
Salaries - Students	529	0	0
Salaries - Professional	105,369	112,739	62,239
Employee Benefits	272,473	252,170	277,470
Travel	10,483	500	1,390
Operating Expenses	18,431	15,800	15,800
Department Revenues	-65	0	0
Total - School of Agriculture (163000):	<u>1,134,721</u>	<u>1,093,442</u>	<u>1,245,821</u>

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Lab Fee Agriculture (163001)			
Travel	672	220	220
Operating Expenses	11,250	15,980	15,980
Total - Lab Fee Agriculture (163001):	<u>11,922</u>	<u>16,200</u>	<u>16,200</u>
Dept Match Agriculture (163005)			
Salaries - Academic	25,567	0	0
Employee Benefits	8,114	0	-4,082
Total - Dept Match Agriculture (163005):	<u>33,681</u>	<u>0</u>	<u>-4,082</u>
School of Human Ecology (165000)			
Salaries - Academic	444,772	528,695	498,280
Salaries - Supporting	25,418	25,424	25,551
Employee Benefits	172,615	174,660	174,660
Travel	26	0	0
Operating Expenses	8,429	8,780	8,780
Total - School of Human Ecology (165000):	<u>651,260</u>	<u>737,559</u>	<u>707,271</u>
Lab Fee Human Ecology (165001)			
Operating Expenses	3,835	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,835</u>	<u>3,500</u>	<u>3,500</u>

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Lab Fee Nursing (166000)			
Operating Expenses	33,117	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>33,117</u>	<u>22,800</u>	<u>22,800</u>
Nursing Instruction (166001)			
Salaries - Administrative	83,197	133,459	134,014
Salaries - Academic	1,070,046	1,077,610	1,061,206
Salaries - Supporting	51,341	54,171	54,432
Salaries - Students	5,183	0	0
Salaries - Professional	112,426	166,127	151,122
Employee Benefits	455,158	381,290	455,190
Travel	52,309	4,690	4,690
Operating Expenses	59,883	18,160	68,221
Capital Outlay	15,239	0	0
Total - Nursing Instruction (166001):	<u>1,904,782</u>	<u>1,835,507</u>	<u>1,928,875</u>
Nursing Exam and Testing (166002)			
Salaries - Academic	0	3,500	3,500
Employee Benefits	0	500	500
Operating Expenses	24,186	28,800	24,800
Total - Nursing Exam and Testing (166002):	<u>24,186</u>	<u>32,800</u>	<u>28,800</u>
SACF Nursing (166003)			
Salaries - Academic	196,908	178,780	179,015
Employee Benefits	35,429	26,830	26,830
Operating Expenses	7,319	58,890	236,789
Total - SACF Nursing (166003):	<u>239,656</u>	<u>264,500</u>	<u>442,634</u>



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Online Course Dev Nursing (166010)			
Operating Expenses	0	37,710	49,790
Total - Online Course Dev Nursing (166010):	<u>0</u>	<u>37,710</u>	<u>49,790</u>
GA Instruction Pool (170006)			
Employee Benefits	0	75,000	84,910
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>84,910</u>
GA Project Inspire (170007)			
Employee Benefits	0	0	17,300
Total - GA Project Inspire (170007):	<u>0</u>	<u>0</u>	<u>17,300</u>
Minority Graduate Assistant (176004)			
Salaries - Academic	9,828	0	0
Salaries - Students	1,952	0	0
Salaries - Professional	197,980	49,910	57,388
Employee Benefits	220,152	156,870	156,870
Total - Minority Graduate Assistant (176004):	<u>429,912</u>	<u>206,780</u>	<u>214,258</u>
Graduate Studies TA Pool (176006)			
Operating Expenses	0	0	716,589
Total - Graduate Studies TA Pool (176006):	<u>0</u>	<u>0</u>	<u>716,589</u>

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Ext Edu Off Campus (180003)			
Salaries - Academic	28,003	114,758	79,205
Salaries - Supporting	16,200	35,000	35,000
Salaries - Students	0	650	650
Salaries - Professional	0	960	960
Employee Benefits	4,003	17,110	17,110
Travel	6,730	23,450	23,450
Operating Expenses	3,323	35,130	35,130
Total - Ext Edu Off Campus (180003):	<u>58,259</u>	<u>227,058</u>	<u>191,505</u>
Ext Educ Overload (180005)			
Salaries - Academic	0	22,440	22,440
Employee Benefits	0	5,010	5,010
Total - Ext Educ Overload (180005):	<u>0</u>	<u>27,450</u>	<u>27,450</u>
Distance MBA (180500)			
Salaries - Academic	292,906	288,190	288,190
Salaries - Professional	85,756	87,102	87,532
Employee Benefits	88,468	95,290	95,290
Travel	3,273	0	0
Operating Expenses	78,428	116,800	121,800
Total - Distance MBA (180500):	<u>548,831</u>	<u>587,382</u>	<u>592,812</u>
Distance MBA Modules (180501)			
Salaries - Academic	9,600	15,750	15,750
Salaries - Students	4,375	0	0
Salaries - Professional	3,911	3,944	3,964
Employee Benefits	3,969	8,030	8,030
Travel	3,284	0	0
Operating Expenses	17,118	38,280	-17,744
Total - Distance MBA Modules (180501):	<u>42,257</u>	<u>66,004</u>	<u>10,000</u>

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Non Credit Ext Educ Instruction (181001)			
Salaries - Academic	38,671	9,110	9,110
Salaries - Supporting	29,814	29,914	30,051
Salaries - Professional	48,954	49,054	49,293
Employee Benefits	40,645	37,760	37,760
Travel	1,486	600	600
Operating Expenses	21,774	39,990	39,990
Total - Non Credit Ext Educ Instruction (181001):	<u>181,344</u>	<u>166,428</u>	<u>166,804</u>
Non Credit Ext Ed (181002)			
Salaries - Academic	7,173	22,000	22,000
Salaries - Supporting	0	1,700	52,141
Salaries - Professional	32,809	30,518	0
Employee Benefits	11,960	15,460	15,460
Travel	38	200	200
Operating Expenses	5,384	3,980	3,980
Total - Non Credit Ext Ed (181002):	<u>57,364</u>	<u>73,858</u>	<u>93,781</u>
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	-231	26,380	26,380
Salaries - Supporting	1,496	0	0
Employee Benefits	115	7,100	7,100
Operating Expenses	1,270	10,460	23,916
Total - Governor Sch fr Emerging Technology (183000):	<u>2,650</u>	<u>43,940</u>	<u>57,396</u>

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Two Plus Two Eled Crossville (184000)			
Salaries - Academic	4,800	6,250	6,250
Salaries - Supporting	5,953	11,906	11,966
Salaries - Professional	0	0	58,828
Employee Benefits	2,018	310	310
Travel	6,320	4,940	4,940
Operating Expenses	23,371	4,540	4,540
Total - Two Plus Two Eled Crossville (184000):	<u>42,462</u>	<u>27,946</u>	<u>86,834</u>
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Academic	3,000	6,150	6,150
Salaries - Supporting	18,002	21,956	11,966
Employee Benefits	2,502	990	990
Travel	5,150	8,720	8,720
Operating Expenses	15,742	5,910	5,910
Total - Two Plus Two Eled Oak Ridge (184001):	<u>44,396</u>	<u>43,726</u>	<u>33,736</u>
Two Plus Two Eled Pellissippi (184002)			
Salaries - Academic	3,600	9,110	9,110
Salaries - Supporting	13,576	20,778	10,701
Employee Benefits	2,414	1,460	1,460
Travel	7,529	11,640	11,640
Operating Expenses	16,578	11,470	11,470
Total - Two Plus Two Eled Pellissippi (184002):	<u>43,697</u>	<u>54,458</u>	<u>44,381</u>

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Two Plus Two Eled Chattanooga (184003)			
Salaries - Academic	3,000	2,520	2,520
Employee Benefits	230	350	350
Travel	5,691	8,980	8,980
Operating Expenses	15,027	10,740	10,740
Total - Two Plus Two Eled Chattanooga (184003):	<u>23,948</u>	<u>22,590</u>	<u>22,590</u>
Two Plus Two Eled Motlow (184004)			
Salaries - Academic	9,000	6,910	6,910
Salaries - Supporting	5,953	11,906	11,966
Salaries - Professional	0	0	58,828
Employee Benefits	2,039	1,040	1,040
Travel	5,075	6,380	6,380
Operating Expenses	8,057	12,150	12,150
Total - Two Plus Two Eled Motlow (184004):	<u>30,124</u>	<u>38,386</u>	<u>97,274</u>
Two Plus Two Eled Tullahoma (184005)			
Salaries - Academic	3,000	3,530	3,530
Employee Benefits	229	300	300
Travel	4,444	7,200	7,200
Operating Expenses	10,330	5,250	5,250
Total - Two Plus Two Eled Tullahoma (184005):	<u>18,003</u>	<u>16,280</u>	<u>16,280</u>
Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	8,400	6,050	6,050
Employee Benefits	643	1,000	1,000
Travel	3,804	4,500	4,500
Operating Expenses	6,846	5,840	5,840
Total - Two Plus Two Eled RS Harriman (184006):	<u>19,693</u>	<u>17,390</u>	<u>17,390</u>

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Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	8,000	6,710	6,710
Salaries - Supporting	14,820	15,000	15,000
Employee Benefits	1,746	1,600	1,600
Travel	1,913	4,000	4,000
Operating Expenses	28,926	4,000	4,000
Total - Two Plus Two Eled Scott Co (184007):	<u>55,405</u>	<u>31,310</u>	<u>31,310</u>
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	178,326	215,468	270,742
Salaries - Supporting	18,517	25,048	45,353
Salaries - Professional	3,000	0	0
Employee Benefits	58,447	61,760	61,760
Travel	11,982	25,000	15,000
Operating Expenses	20,432	20,000	20,000
Total - Interdisciplinary Studies Instruct (185000):	<u>290,704</u>	<u>347,276</u>	<u>412,855</u>
Professional Studies (185001)			
Salaries - Academic	56,244	51,820	52,044
Salaries - Students	375	0	0
Salaries - Professional	1,875	0	0
Employee Benefits	16,333	13,170	16,370
Travel	1,273	4,000	4,000
Operating Expenses	2,204	3,000	3,000
Total - Professional Studies (185001):	<u>78,304</u>	<u>71,990</u>	<u>75,414</u>

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RODP Instruction (185002)			
Salaries - Academic	770,186	821,500	821,500
Salaries - Supporting	17,611	31,330	31,461
Salaries - Professional	77,381	77,481	77,771
Employee Benefits	161,344	223,280	223,280
Travel	1,712	4,330	4,330
Operating Expenses	4,509	32,040	32,040
Total - RODP Instruction (185002):	<u>1,032,743</u>	<u>1,189,961</u>	<u>1,190,382</u>
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	5,000
Salaries - Academic	89,590	57,292	57,569
Salaries - Supporting	24,549	29,549	29,672
Employee Benefits	41,788	33,790	33,790
Travel	15	1,900	1,900
Operating Expenses	17,987	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>173,929</u>	<u>132,531</u>	<u>132,931</u>
Interdiscip Studies Campus Instr (185007)			
Employee Benefits	0	9,830	2,330
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>9,830</u>	<u>2,330</u>
Online Course Dev Interdiscipl Stys (185010)			
Operating Expenses	0	26,190	29,610
Total - Online Course Dev Interdiscipl Stys (185010):	<u>0</u>	<u>26,190</u>	<u>29,610</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Environmental Sci Grad Assist (188000)			
Salaries - Academic	0	0	26,728
Employee Benefits	44,165	45,000	64,247
Total - Environmental Sci Grad Assist (188000):	<u>44,165</u>	<u>45,000</u>	<u>90,975</u>
EVS Challenge (188001)			
Salaries - Professional	12,500	0	0
Employee Benefits	8,668	0	0
Total - EVS Challenge (188001):	<u>21,168</u>	<u>0</u>	<u>0</u>
Environmental Science Masters (188002)			
Salaries - Academic	4,800	0	0
Employee Benefits	2,880	340	340
Travel	0	4,000	4,000
Operating Expenses	1,906	3,000	3,000
Total - Environmental Science Masters (188002):	<u>9,586</u>	<u>7,340</u>	<u>7,340</u>
Interdisciplinary Student Success (189000)			
Salaries - Supporting	984	0	0
Salaries - Professional	80,719	131,357	131,686
Employee Benefits	34,567	32,770	32,770
Travel	3,405	4,000	4,000
Operating Expenses	1,476	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>121,151</u>	<u>173,127</u>	<u>173,456</u>



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TAF Technology Access Fee (190006)			
Salaries - Students	185,484	118,830	118,830
Employee Benefits	3,803	15,310	15,310
Operating Expenses	1,302,407	1,628,480	3,098,865
Capital Outlay	84,937	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>1,576,631</u>	<u>1,862,620</u>	<u>3,333,005</u>
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	285,258	226,140	226,140
Total - TBR Spouse Dependent Discount (700000):	<u>285,258</u>	<u>226,140</u>	<u>226,140</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	92,024	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>92,024</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)			
Department Revenues	3,379,627	3,705,970	4,751,470
Total - E and G Data Processing Allocation (700003):	<u>3,379,627</u>	<u>3,705,970</u>	<u>4,751,470</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	193,212	164,440	164,440
Total - E and G Claims Adjustment (700004):	<u>193,212</u>	<u>164,440</u>	<u>164,440</u>
E and G Support (700005)			
Salaries - Academic	0	18,530	18,530
Salaries - Supporting	0	1,820	1,820
Employee Benefits	76,073	617,560	643,830
Operating Expenses	-69,972	-40,980	-32,430
Total - E and G Support (700005):	<u>6,101</u>	<u>596,930</u>	<u>631,750</u>
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Salaries - Professional	0	0	28,950
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>145,400</u>

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Post Office Allocation (700045)			
Operating Expenses	0	24,800	25,800
Department Revenues	24,800	0	0
Total - Post Office Allocation (700045):	<u>24,800</u>	<u>24,800</u>	<u>25,800</u>
TTU Staff Scholarships (700067)			
Employee Benefits	20,416	18,478	18,478
Total - TTU Staff Scholarships (700067):	<u>20,416</u>	<u>18,478</u>	<u>18,478</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	76,419	51,742	51,742
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>76,419</u>	<u>51,742</u>	<u>51,742</u>
Total - Instruction (200):			
Salaries - Administrative	83,197	148,459	149,014
Salaries - Academic	33,878,028	35,050,298	37,149,051
Salaries - Supporting	2,312,199	2,218,519	2,270,206
Salaries - Students	839,180	456,330	469,530
Salaries - Professional	2,091,728	2,376,301	2,323,226
Employee Benefits	13,935,903	13,692,960	15,036,704
Travel	485,343	308,740	307,330
Operating Expenses	4,116,597	5,343,620	9,760,362
Capital Outlay	214,013	138,100	167,450
Department Revenues	3,399,233	3,705,970	4,751,470
Total	<u>61,355,421</u>	<u>63,439,297</u>	<u>72,384,343</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Instruction (20):			
Salaries - Administrative	83,197	148,459	149,014
Salaries - Academic	33,878,028	35,050,298	37,149,051
Salaries - Supporting	2,312,199	2,218,519	2,270,206
Salaries - Students	839,180	456,330	469,530
Salaries - Professional	2,091,728	2,376,301	2,323,226
Employee Benefits	13,935,903	13,692,960	15,036,704
Travel	485,343	308,740	307,330
Operating Expense	4,116,597	5,343,620	9,760,362
Capital Outlay	214,013	138,100	167,450
Department Revenues	3,399,233	3,705,970	4,751,470
<b>Total</b>	<b>61,355,421</b>	<b>63,439,297</b>	<b>72,384,343</b>
Research (25)			
Research (250)			
Strategic Research Initiatives (118001)			
Salaries - Administrative	0	0	125,000
Employee Benefits	0	0	37,500
Operating Expenses	0	0	837,500
<b>Total - Strategic Research Initiatives (118001):</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Center for Healthcare Informatics (118300)			
Operating Expenses	0	0	8,500
<b>Total - Center for Healthcare Informatics (118300):</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

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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	65,442	0	30,000
Employee Benefits	3,381	0	2,000
Travel	39,333	0	15,000
Operating Expenses	23,873	0	129,253
Total - SAF Undergrad Research Initiative (121002):	<u>132,029</u>	<u>0</u>	<u>176,253</u>
QEP Operating (121702)			
Salaries - Academic	5,000	5,000	5,000
Employee Benefits	1,646	9,200	9,200
Travel	651	1,000	1,000
Operating Expenses	92,790	72,000	72,000
Total - QEP Operating (121702):	<u>100,087</u>	<u>87,200</u>	<u>87,200</u>
Federal College Work Study Program (122001)			
Salaries - Students	1,082	390	390
Total - Federal College Work Study Program (122001):	<u>1,082</u>	<u>390</u>	<u>390</u>

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Upper Cumberland Hum Sci (130008)			
Travel	231	470	470
Operating Expenses	477	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>708</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)			
Travel	2,145	0	0
Total - Research Arts and Science (130014):	<u>2,145</u>	<u>0</u>	<u>0</u>
Indirect Cost Arts and Science (130029)			
Travel	250	0	0
Operating Expenses	16,939	0	68,770
Total - Indirect Cost Arts and Science (130029):	<u>17,189</u>	<u>0</u>	<u>68,770</u>
IC Faculty Biology (131011)			
Salaries - Academic	4,088	0	0
Employee Benefits	730	0	0
Operating Expenses	0	0	11,820
Total - IC Faculty Biology (131011):	<u>4,818</u>	<u>0</u>	<u>11,820</u>
Biology Faculty Research (131014)			
Operating Expenses	13,528	0	11,375
Total - Biology Faculty Research (131014):	<u>13,528</u>	<u>0</u>	<u>11,375</u>

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IC Faculty Fisheries (131021)			
Salaries - Academic	263	0	0
Salaries - Supporting	1,204	0	0
Salaries - Students	720	0	0
Employee Benefits	195	0	0
Operating Expenses	7,309	0	13,618
Total - IC Faculty Fisheries (131021):	<u>9,691</u>	<u>0</u>	<u>13,618</u>
Indirect Cost Biology (131029)			
Operating Expenses	18,149	0	24,714
Capital Outlay	608	0	0
Total - Indirect Cost Biology (131029):	<u>18,757</u>	<u>0</u>	<u>24,714</u>
Indirect Cost Fisheries (131039)			
Operating Expenses	10,251	0	24,619
Total - Indirect Cost Fisheries (131039):	<u>10,251</u>	<u>0</u>	<u>24,619</u>
IC Faculty Chemistry (131511)			
Operating Expenses	820	0	0
Total - IC Faculty Chemistry (131511):	<u>820</u>	<u>0</u>	<u>0</u>
Faculty Research Chemistry (131514)			
Salaries - Students	0	0	800
Travel	459	0	1,300
Operating Expenses	7,578	0	3,900
Capital Outlay	1,600	0	0
Total - Faculty Research Chemistry (131514):	<u>9,637</u>	<u>0</u>	<u>6,000</u>

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Match Chemistry (131515)			
Salaries - Students	-410	0	0
Employee Benefits	-4	0	0
Operating Expenses	-94	0	0
Total - Match Chemistry (131515):	<u>-508</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)			
Salaries - Academic	179	0	0
Employee Benefits	32	0	0
Operating Expenses	1,538	0	2,071
Total - Indirect Cost Chemistry (131529):	<u>1,749</u>	<u>0</u>	<u>2,071</u>
Faculty Research Computer Sci (132004)			
Salaries - Students	0	0	9,438
Total - Faculty Research Computer Sci (132004):	<u>0</u>	<u>0</u>	<u>9,438</u>
Match Computer Science (132005)			
Salaries - Academic	50,001	50,000	50,000
Employee Benefits	15,966	15,480	14,994
Total - Match Computer Science (132005):	<u>65,967</u>	<u>65,480</u>	<u>64,994</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	1,173	0	0
Employee Benefits	210	0	0
Travel	671	0	0
Operating Expenses	0	0	6,549
Total - IC Faculty Computer Sci (132011):	<u>2,054</u>	<u>0</u>	<u>6,549</u>



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Indirect Cost Computer Science (132029)			
Travel	1,839	0	0
Operating Expenses	6,649	0	21,112
Total - Indirect Cost Computer Science (132029):	<u>8,488</u>	<u>0</u>	<u>21,112</u>
Faculty Research Earth Science (132504)			
Travel	2,086	0	0
Operating Expenses	7,226	0	0
Total - Faculty Research Earth Science (132504):	<u>9,312</u>	<u>0</u>	<u>0</u>
IC Faculty Earth Science (132511)			
Salaries - Academic	448	0	0
Employee Benefits	96	0	0
Operating Expenses	0	0	2,470
Total - IC Faculty Earth Science (132511):	<u>544</u>	<u>0</u>	<u>2,470</u>
Indirect Cost Earth Sciences (132529)			
Travel	167	0	0
Operating Expenses	428	0	1,225
Total - Indirect Cost Earth Sciences (132529):	<u>595</u>	<u>0</u>	<u>1,225</u>
IC Faculty English and Communicatns (133011)			
Salaries - Academic	671	0	0
Employee Benefits	121	0	0
Total - IC Faculty English and Communicatns (133011):	<u>792</u>	<u>0</u>	<u>0</u>

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Faculty Research English (133014) Travel	1,546	0	3,000
Total - Faculty Research English (133014):	<u>1,546</u>	<u>0</u>	<u>3,000</u>
Indirect Cost English Communicat (133029) Operating Expenses	813	0	1,957
Total - Indirect Cost English Communicat (133029):	<u>813</u>	<u>0</u>	<u>1,957</u>
Faculty Research Foreign Lang (133514) Travel	1,565	0	2,250
Operating Expenses	2,352	0	0
Total - Faculty Research Foreign Lang (133514):	<u>3,917</u>	<u>0</u>	<u>2,250</u>
IC Faculty History (134011) Salaries - Academic	94	0	0
Employee Benefits	17	0	0
Total - IC Faculty History (134011):	<u>111</u>	<u>0</u>	<u>0</u>
Indirect Cost History (134029) Operating Expenses	0	0	320
Total - Indirect Cost History (134029):	<u>0</u>	<u>0</u>	<u>320</u>

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IC Faculty Mathematics (134511)			
Salaries - Academic	1,760	0	0
Employee Benefits	314	0	0
Total - IC Faculty Mathematics (134511):	<u>2,074</u>	<u>0</u>	<u>0</u>
Faculty Research Mathematics (134514)			
Travel	1,000	0	0
Operating Expenses	0	0	2,850
Total - Faculty Research Mathematics (134514):	<u>1,000</u>	<u>0</u>	<u>2,850</u>
Indirect Cost Mathematics (134529)			
Operating Expenses	0	0	20,370
Total - Indirect Cost Mathematics (134529):	<u>0</u>	<u>0</u>	<u>20,370</u>
IC Faculty Physics (135011)			
Salaries - Academic	1,282	0	0
Employee Benefits	162	0	0
Operating Expenses	2,672	0	3,333
Total - IC Faculty Physics (135011):	<u>4,116</u>	<u>0</u>	<u>3,333</u>
Faculty Research Physics (135014)			
Travel	920	0	0
Operating Expenses	9	0	4,071
Total - Faculty Research Physics (135014):	<u>929</u>	<u>0</u>	<u>4,071</u>

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Indirect Cost Physics (135029)			
Travel	1,664	0	0
Operating Expenses	4,828	0	7,478
Total - Indirect Cost Physics (135029):	<u>6,492</u>	<u>0</u>	<u>7,478</u>
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	4,199	0	0
Employee Benefits	705	0	0
Operating Expenses	0	0	8,437
Total - IC Faculty Sociology and Pol Sci (135511):	<u>4,904</u>	<u>0</u>	<u>8,437</u>
Faculty Research Sociology & Pol Sc (135514)			
Travel	0	0	500
Operating Expenses	0	0	2,500
Total - Faculty Research Sociology & Pol Sc (135514):	<u>0</u>	<u>0</u>	<u>3,000</u>
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	0	0	26,850
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>0</u>	<u>26,850</u>
Research College of Engineering (137004)			
Travel	3,840	0	0
Total - Research College of Engineering (137004):	<u>3,840</u>	<u>0</u>	<u>0</u>

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Faculty Start-Up Dean of Engineer (137012)			
Travel	3,008	0	0
Operating Expenses	4,490	0	0
Capital Outlay	49,832	0	0
Total - Faculty Start-Up Dean of Engineer (137012):	<u>57,330</u>	<u>0</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)			
Travel	15,811	0	0
Operating Expenses	10,876	0	279,764
Capital Outlay	7,500	0	0
Total - Indirect Cost Coll of Engineering (137029):	<u>34,187</u>	<u>0</u>	<u>279,764</u>
IC Faculty Basic Engineering (137211)			
Travel	1,567	0	0
Operating Expenses	3,947	0	2,866
Total - IC Faculty Basic Engineering (137211):	<u>5,514</u>	<u>0</u>	<u>2,866</u>
Indirect Cost Basic Engineering (137229)			
Operating Expenses	3,637	0	10,903
Total - Indirect Cost Basic Engineering (137229):	<u>3,637</u>	<u>0</u>	<u>10,903</u>
Faculty Research Chem Engineering (137404)			
Salaries - Students	1,416	0	0
Employee Benefits	109	0	0
Operating Expenses	3,880	0	3,475
Total - Faculty Research Chem Engineering (137404):	<u>5,405</u>	<u>0</u>	<u>3,475</u>

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IC Faculty Chemical Engineering (137411)			
Salaries - Professional	550	0	0
Employee Benefits	42	0	0
Travel	1,094	0	0
Operating Expenses	658	0	296
Total - IC Faculty Chemical Engineering (137411):	<u>2,344</u>	<u>0</u>	<u>296</u>
Faculty Start-Up Chem Engineering (137412)			
Operating Expenses	26,602	0	3,668
Capital Outlay	15,220	0	0
Total - Faculty Start-Up Chem Engineering (137412):	<u>41,822</u>	<u>0</u>	<u>3,668</u>
Indirect Cost Chemical Engineering (137429)			
Salaries - Students	708	0	0
Travel	1,465	0	0
Operating Expenses	1,658	0	1,290
Total - Indirect Cost Chemical Engineering (137429):	<u>3,831</u>	<u>0</u>	<u>1,290</u>
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	3,955	0	0
Employee Benefits	648	0	-84
Travel	3,231	0	0
Operating Expenses	1,432	0	4,658
Total - IC Faculty Civil and Envir Engr (137611):	<u>9,266</u>	<u>0</u>	<u>4,574</u>

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Faculty Start-Up Civil & Envir Engr (137612)			
Operating Expenses	10,000	0	0
Total - Faculty Start-Up Civil & Envir Engr (137612):	<u>10,000</u>	<u>0</u>	<u>0</u>
Faculty Research Civil Envir Engr (137614)			
Salaries - Students	0	0	7,000
Travel	3,449	0	3,000
Operating Expenses	785	0	0
Total - Faculty Research Civil Envir Engr (137614):	<u>4,234</u>	<u>0</u>	<u>10,000</u>
Indirect Cost Civil Envir Engr (137629)			
Travel	4,319	0	0
Operating Expenses	2,844	0	72,538
Capital Outlay	5,000	0	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>12,163</u>	<u>0</u>	<u>72,538</u>
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	0	0	6,000
Travel	3,000	0	0
Operating Expenses	4,900	0	4,000
Total - Faculty Research Elect Comp Engr (137804):	<u>7,900</u>	<u>0</u>	<u>10,000</u>

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IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	702	0	0
Employee Benefits	120	0	0
Travel	400	0	0
Operating Expenses	850	0	3,010
Total - IC Faculty Elect and Comp Engr (137811):	<u>2,072</u>	<u>0</u>	<u>3,010</u>
Faculty Start-Up Elect & Comp Engr (137812)			
Operating Expenses	14,450	0	195
Capital Outlay	14,584	0	3,243
Total - Faculty Start-Up Elect & Comp Engr (137812):	<u>29,034</u>	<u>0</u>	<u>3,438</u>
Indirect Cost Elect Comp Engr (137829)			
Travel	5,589	0	0
Operating Expenses	24,244	0	20,268
Total - Indirect Cost Elect Comp Engr (137829):	<u>29,833</u>	<u>0</u>	<u>20,268</u>
Faculty Research Manuf Enginrg Tech (138204)			
Salaries - Students	0	0	500
Travel	3,215	0	0
Operating Expenses	2,801	0	4,699
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>6,016</u>	<u>0</u>	<u>5,199</u>



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Matching Manuf & Engineering Tech (138205)			
Salaries - Academic	884	0	0
Employee Benefits	189	0	111
Total - Matching Manuf & Engineering Tech (138205):	<u>1,073</u>	<u>0</u>	<u>111</u>
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	1,105	0	0
Employee Benefits	187	0	0
Travel	534	0	0
Operating Expenses	1,694	0	282
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>3,520</u>	<u>0</u>	<u>282</u>
Faculty Start-Up Manuf & Engr Tech (138212)			
Operating Expenses	2,207	0	0
Capital Outlay	7,825	0	0
Total - Faculty Start-Up Manuf & Engr Tech (138212):	<u>10,032</u>	<u>0</u>	<u>0</u>
Indirect Cost Manuf & Enginrg Tech (138229)			
Operating Expenses	6,132	0	14,638
Total - Indirect Cost Manuf & Enginrg Tech (138229):	<u>6,132</u>	<u>0</u>	<u>14,638</u>
Match Mechanical Engineering (138405)			
Salaries - Academic	15,726	0	0
Employee Benefits	3,418	0	0
Operating Expenses	0	0	5,299
Total - Match Mechanical Engineering (138405):	<u>19,144</u>	<u>0</u>	<u>5,299</u>

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IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	6,504	0	0
Employee Benefits	1,107	0	0
Operating Expenses	0	0	27,007
Total - IC Faculty Mechanical Engineering (138411):	<u>7,611</u>	<u>0</u>	<u>27,007</u>
Faculty Start-Up Mechanical Engr (138412)			
Travel	9,234	0	0
Operating Expenses	16,497	0	1,931
Capital Outlay	66,550	0	0
Total - Faculty Start-Up Mechanical Engr (138412):	<u>92,281</u>	<u>0</u>	<u>1,931</u>
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	0	0	2,500
Travel	138	0	1,500
Operating Expenses	0	0	1,000
Capital Outlay	0	0	5,000
Total - Faculty Research Mechanical Engrg (138414):	<u>138</u>	<u>0</u>	<u>10,000</u>
Indirect Cost Mech Engr (138429)			
Operating Expenses	35,367	0	16,893
Total - Indirect Cost Mech Engr (138429):	<u>35,367</u>	<u>0</u>	<u>16,893</u>

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IC Faculty Manufacturing Center (139011)			
Salaries - Academic	11,499	0	0
Employee Benefits	2,487	0	0
Travel	8,102	0	0
Operating Expenses	4,744	0	7,258
<b>Total - IC Faculty Manufacturing Center (139011):</b>	<b>26,832</b>	<b>0</b>	<b>7,258</b>
Indirect Cost Manuf Res Center (139029)			
Salaries - Academic	9,345	0	0
Salaries - Students	23,325	0	0
Employee Benefits	3,119	0	0
Operating Expenses	1,786	10,620	10,620
Capital Outlay	6,885	0	0
<b>Total - Indirect Cost Manuf Res Center (139029):</b>	<b>44,460</b>	<b>10,620</b>	<b>10,620</b>
CESR Smart Grid Lab Facility (139201)			
Operating Expenses	0	0	121,400
<b>Total - CESR Smart Grid Lab Facility (139201):</b>	<b>0</b>	<b>0</b>	<b>121,400</b>
IC Faculty Water Center (139411)			
Salaries - Academic	824	0	0
Employee Benefits	150	0	0
Operating Expenses	3,088	0	1,263
<b>Total - IC Faculty Water Center (139411):</b>	<b>4,062</b>	<b>0</b>	<b>1,263</b>

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Faculty Research Water Center (139414)			
Salaries - Students	2,522	0	3,000
Travel	2,500	0	1,000
Operating Expenses	4,692	0	7,540
Total - Faculty Research Water Center (139414):	<u>9,714</u>	<u>0</u>	<u>11,540</u>
Indirect Cost Water Res Center (139429)			
Salaries - Students	2,399	0	0
Employee Benefits	184	0	0
Operating Expenses	2,907	6,820	6,820
Total - Indirect Cost Water Res Center (139429):	<u>5,490</u>	<u>6,820</u>	<u>6,820</u>
Contract Support (140026)			
Operating Expenses	11,770	0	0
Total - Contract Support (140026):	<u>11,770</u>	<u>0</u>	<u>0</u>
Indirect Cost Dean Coll of Bus (140029)			
Operating Expenses	0	0	10,200
Total - Indirect Cost Dean Coll of Bus (140029):	<u>0</u>	<u>0</u>	<u>10,200</u>
Indirect Cost Business Media Center (140129)			
Travel	1,738	0	0
Operating Expenses	16,740	0	11,721
Total - Indirect Cost Business Media Center (140129):	<u>18,478</u>	<u>0</u>	<u>11,721</u>

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IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	4,972	0	0
Employee Benefits	625	0	0
Operating Expenses	0	0	1,473
Total - IC Faculty Econ Finance Marketing (142511):	<u>5,597</u>	<u>0</u>	<u>1,473</u>
Faculty Research Econ Fin Marketing (142524)			
Operating Expenses	433	0	4,568
Total - Faculty Research Econ Fin Marketing (142524):	<u>433</u>	<u>0</u>	<u>4,568</u>
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	840
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>840</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	119	0	0
Employee Benefits	21	0	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>140</u>	<u>0</u>	<u>0</u>
Indirect Cost College of Educ (150029)			
Salaries - Supporting	2,472	0	0
Employee Benefits	586	0	0
Travel	1,306	0	0
Operating Expenses	9,937	0	24,591
Total - Indirect Cost College of Educ (150029):	<u>14,301</u>	<u>0</u>	<u>24,591</u>

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Research Education (151504)			
Travel	3,777	0	0
Total - Research Education (151504):	<u>3,777</u>	<u>0</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	2,184	0	3,146
Total - Indirect Cost Assoc Dean Educ (151529):	<u>2,184</u>	<u>0</u>	<u>3,146</u>
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)			
Salaries - Academic	8,729	0	1,239
Employee Benefits	1,953	0	0
Total - Match Counseling Psychology (152005):	<u>10,682</u>	<u>0</u>	<u>1,239</u>
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	4,199	0	0
Employee Benefits	732	0	0
Operating Expenses	0	0	120
Total - IC Faculty Counseling and Psych (152011):	<u>4,931</u>	<u>0</u>	<u>120</u>

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Faculty Research Counsel and Psych (152014)			
Salaries - Students	1,000	0	0
Travel	3,887	0	2,200
Operating Expenses	950	0	800
Total - Faculty Research Counsel and Psych (152014):	<u>5,837</u>	<u>0</u>	<u>3,000</u>
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	3,365	0	22,545
Total - Indirect Cost Counsel and Psychol (152029):	<u>3,365</u>	<u>0</u>	<u>22,545</u>
Faculty Research Curr Instruct (153004)			
Salaries - Students	0	0	2,000
Operating Expenses	0	0	1,000
Total - Faculty Research Curr Instruct (153004):	<u>0</u>	<u>0</u>	<u>3,000</u>
Matching Curriculum Instruction (153005)			
Salaries - Supporting	10,151	0	0
Salaries - Professional	829	0	0
Employee Benefits	12,220	0	0
Total - Matching Curriculum Instruction (153005):	<u>23,200</u>	<u>0</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	9,444	0	0
Employee Benefits	59	0	0
Operating Expenses	0	0	10,094
Total - IC Faculty Curr and Instruction (153011):	<u>9,503</u>	<u>0</u>	<u>10,094</u>

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Indirect Cost Curr and Instruct (153029)			
Operating Expenses	19,518	0	28,262
Total - Indirect Cost Curr and Instruct (153029):	<u>19,518</u>	<u>0</u>	<u>28,262</u>
IC Faculty Child Dev Lab (153411)			
Travel	161	0	0
Operating Expenses	0	0	109
Total - IC Faculty Child Dev Lab (153411):	<u>161</u>	<u>0</u>	<u>109</u>
Child Dev Lab Indirect Costs (153429)			
Operating Expenses	0	0	510
Total - Child Dev Lab Indirect Costs (153429):	<u>0</u>	<u>0</u>	<u>510</u>
Faculty Research Music Art (155014)			
Operating Expenses	0	0	5,000
Total - Faculty Research Music Art (155014):	<u>0</u>	<u>0</u>	<u>5,000</u>
Faculty Research Art (155314)			
Travel	1,300	0	0
Operating Expenses	3,045	0	0
Total - Faculty Research Art (155314):	<u>4,345</u>	<u>0</u>	<u>0</u>



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Match STEM (156005)			
Salaries - Academic	-2,402	0	0
Employee Benefits	-303	0	0
Total - Match STEM (156005):	<u>-2,705</u>	<u>0</u>	<u>0</u>
Indirect Costs STEM Center (156009)			
Salaries - Academic	254	0	0
Employee Benefits	59	0	0
Travel	112	0	0
Operating Expenses	3,765	0	3,310
Total - Indirect Costs STEM Center (156009):	<u>4,190</u>	<u>0</u>	<u>3,310</u>
IC Faculty STEM (156021)			
Operating Expenses	41	0	3,139
Total - IC Faculty STEM (156021):	<u>41</u>	<u>0</u>	<u>3,139</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	75,634	68,433	68,760
Salaries - Supporting	31,991	32,091	84,408
Salaries - Students	8,643	0	0
Salaries - Professional	8,695	52,171	0
Employee Benefits	41,522	55,050	55,050
Travel	2,806	470	470
Operating Expenses	18,484	6,900	14,226
Total - Horticulture Rest Staff (160001):	<u>187,775</u>	<u>215,115</u>	<u>222,914</u>

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Faculty Research Ag and Hum Ecol (160014)			
Employee Benefits	179	0	0
Total - Faculty Research Ag and Hum Ecol (160014):	<u>179</u>	<u>0</u>	<u>0</u>
Indirect Cost Coll of Ag Hum Ecol (160029)			
Salaries - Supporting	602	0	0
Employee Benefits	46	0	0
Operating Expenses	10,522	0	6,300
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>11,170</u>	<u>0</u>	<u>6,300</u>
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	1,999	0	0
Employee Benefits	244	0	0
Operating Expenses	0	0	910
Total - IC Faculty School of Gen Ag (163011):	<u>2,243</u>	<u>0</u>	<u>910</u>
Faculty Research Agriculture (163014)			
Salaries - Students	900	0	130
Employee Benefits	69	0	0
Travel	0	0	2,680
Operating Expenses	10,074	0	4,221
Total - Faculty Research Agriculture (163014):	<u>11,043</u>	<u>0</u>	<u>7,031</u>

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Indirect Cost Gen Ag (163029)			
Operating Expenses	3,660	0	4,560
Total - Indirect Cost Gen Ag (163029):	<u>3,660</u>	<u>0</u>	<u>4,560</u>
IC Faculty Human Ecology (165011)			
Salaries - Academic	2,763	0	0
Employee Benefits	638	0	0
Travel	77	0	0
Operating Expenses	0	0	1,686
Total - IC Faculty Human Ecology (165011):	<u>3,478</u>	<u>0</u>	<u>1,686</u>
Indirect Cost Human Ecology (165029)			
Travel	439	0	0
Operating Expenses	3,686	0	34,724
Total - Indirect Cost Human Ecology (165029):	<u>4,125</u>	<u>0</u>	<u>34,724</u>
Faculty Research Nursing (166014)			
Salaries - Students	0	0	4,800
Travel	0	0	3,300
Operating Expenses	519	0	1,900
Total - Faculty Research Nursing (166014):	<u>519</u>	<u>0</u>	<u>10,000</u>

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Research Admin (170001)			
Salaries - Students	14,762	0	0
Salaries - Professional	17,928	17,994	17,994
Employee Benefits	7,374	6,170	6,170
Travel	27,602	0	0
Operating Expenses	73,027	0	0
Capital Outlay	15,000	0	19,882
Total - Research Admin (170001):	<u>155,693</u>	<u>24,164</u>	<u>44,046</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>
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	270,440	0
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>270,440</u>	<u>0</u>
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	98,500	89,200
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>98,500</u>	<u>89,200</u>
Faculty Research 30 Percent (174000)			
Employee Benefits	0	19,700	39,400
Operating Expenses	0	214,590	377,156
Total - Faculty Research 30 Percent (174000):	<u>0</u>	<u>234,290</u>	<u>416,556</u>

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Fac Research Combined (174001)			
Salaries - Academic	30,754	0	0
Employee Benefits	9,373	9,840	9,840
Total - Fac Research Combined (174001):	<u>40,127</u>	<u>9,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>0</u>	<u>3,570</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	16,297	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	<u>16,297</u>	<u>35,150</u>	<u>35,150</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	17,661	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>17,661</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)			
Department Revenues	229,241	251,380	322,290
Total - E and G Data Processing Allocation (700003):	<u>229,241</u>	<u>251,380</u>	<u>322,290</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	23,886	23,000	23,000
Total - E and G Claims Adjustment (700004):	<u>23,886</u>	<u>23,000</u>	<u>23,000</u>
E and G Support (700005)			
Employee Benefits	4,921	60,570	60,660
Operating Expenses	-3,147	-2,160	-250
Total - E and G Support (700005):	<u>1,774</u>	<u>58,410</u>	<u>60,410</u>
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	8,228	8,227	8,227
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>8,228</u>	<u>8,227</u>	<u>8,227</u>

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Total - Research (250):			
Salaries - Administrative	0	0	125,000
Salaries - Academic	256,167	132,733	134,299
Salaries - Supporting	46,420	32,091	84,408
Salaries - Students	122,509	390	66,558
Salaries - Professional	28,002	70,165	17,994
Employee Benefits	157,835	248,007	306,838
Travel	168,228	1,940	37,670
Operating Expenses	535,462	621,880	2,566,754
Capital Outlay	190,604	0	28,125
Department Revenues	229,241	251,380	322,290
<b>Total</b>	<b>1,734,468</b>	<b>1,358,586</b>	<b>3,689,936</b>
Total - Research (25):			
Salaries - Administrative	0	0	125,000
Salaries - Academic	256,167	132,733	134,299
Salaries - Supporting	46,420	32,091	84,408
Salaries - Students	122,509	390	66,558
Salaries - Professional	28,002	70,165	17,994
Employee Benefits	157,835	248,007	306,838
Travel	168,228	1,940	37,670
Operating Expense	535,462	621,880	2,566,754
Capital Outlay	190,604	0	28,125
Department Revenues	229,241	251,380	322,290
<b>Total</b>	<b>1,734,468</b>	<b>1,358,586</b>	<b>3,689,936</b>
Public Service (30)			
Public Service (300)			

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Craft Center Workshops (121762)			
Salaries - Academic	1,175	750	750
Salaries - Supporting	3,150	15,750	15,750
Salaries - Students	8,762	4,000	4,000
Salaries - Professional	36,549	42,520	42,733
Employee Benefits	15,338	13,530	13,530
Travel	1,411	600	600
Operating Expenses	44,288	45,240	45,240
Total - Craft Center Workshops (121762):	<u>110,673</u>	<u>122,390</u>	<u>122,603</u>
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	1,077	1,000	1,000
Employee Benefits	245	760	760
Travel	596	100	100
Operating Expenses	5,460	2,180	2,180
Total - Craft Center Exhibitions (121769):	<u>7,378</u>	<u>4,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)			
Salaries - Students	18,280	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>18,280</u>	<u>12,080</u>	<u>12,080</u>



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WTTU Tech Radio (127904)			
Salaries - Students	7,236	10,880	10,880
Salaries - Professional	0	1,800	1,800
Employee Benefits	121	5,830	5,830
Operating Expenses	7,091	5,080	5,080
Total - WTTU Tech Radio (127904):	<u>14,448</u>	<u>23,590</u>	<u>23,590</u>
Science Fair (130005)			
Employee Benefits	0	2,600	2,600
Total - Science Fair (130005):	<u>0</u>	<u>2,600</u>	<u>2,600</u>
COOP Fisheries Unit (131002)			
Salaries - Supporting	33,382	33,482	33,635
Employee Benefits	20,223	19,650	19,650
Total - COOP Fisheries Unit (131002):	<u>53,605</u>	<u>53,132</u>	<u>53,285</u>
Match History (134004)			
Salaries - Academic	1,735	0	0
Employee Benefits	133	0	0
Total - Match History (134004):	<u>1,868</u>	<u>0</u>	<u>0</u>
Engineering MOE Funding (137020)			
Employee Benefits	0	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>2,500</u>

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Match Mechanical Engineering (138405)			
Salaries - Academic	7,924	0	0
Employee Benefits	2,318	0	0
Total - Match Mechanical Engineering (138405):	<u>10,242</u>	<u>0</u>	<u>0</u>
Match College of Business (140035)			
Salaries - Supporting	0	0	37,933
Salaries - Students	4,061	0	0
Salaries - Professional	20,447	0	0
Employee Benefits	6,086	0	0
Operating Expenses	483	0	14,100
Total - Match College of Business (140035):	<u>31,077</u>	<u>0</u>	<u>52,033</u>
RODP Marketing Campaign (140100)			
Salaries - Academic	0	0	2,000
Salaries - Supporting	0	0	10,000
Salaries - Students	6,908	8,000	10,000
Salaries - Professional	218,177	214,803	226,104
Employee Benefits	57,496	61,800	67,600
Travel	30,164	30,000	40,000
Operating Expenses	180,996	183,970	176,870
Total - RODP Marketing Campaign (140100):	<u>493,741</u>	<u>498,573</u>	<u>532,574</u>
Business Media Service Center (140101)			
Salaries - Supporting	1,229	0	0
Salaries - Students	130	0	0
Salaries - Professional	1,620	0	0
Employee Benefits	218	800	800
Travel	46	0	0
Operating Expenses	23,650	34,200	33,836
Department Revenues	-20,974	0	0
Total - Business Media Service Center (140101):	<u>5,919</u>	<u>35,000</u>	<u>34,636</u>

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Match Business Media Service Center (140105)			
Salaries - Students	-6,584	0	364
Salaries - Professional	9,696	0	-6,300
Employee Benefits	2,823	0	0
Operating Expenses	0	0	-4,100
Total - Match Business Media Service Center (140105):	<u>5,935</u>	<u>0</u>	<u>-10,036</u>
SACF SBDC (147001)			
Employee Benefits	0	850	850
Total - SACF SBDC (147001):	<u>0</u>	<u>850</u>	<u>850</u>
Matching Curriculum Instruction (153005)			
Salaries - Professional	2,550	0	0
Employee Benefits	1,041	0	0
Operating Expenses	0	0	800
Total - Matching Curriculum Instruction (153005):	<u>3,591</u>	<u>0</u>	<u>800</u>
Band Camps and Clinics (155002)			
Travel	247	0	0
Operating Expenses	33,552	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>33,799</u>	<u>33,330</u>	<u>33,330</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Southeast Chamber Music (155007)			
Salaries - Academic	85	0	0
Employee Benefits	19	2,000	2,000
Travel	100	0	0
Operating Expenses	1,162	18,000	18,000
Total - Southeast Chamber Music (155007):	<u>1,366</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	89,571	112,611	113,165
Salaries - Supporting	134,566	126,215	160,837
Salaries - Students	39,055	400	15,490
Salaries - Professional	37,835	103,550	66,450
Employee Benefits	102,190	121,700	121,700
Travel	9,657	2,820	2,820
Operating Expenses	138,351	54,240	42,240
Total - STEM Operating (156002):	<u>551,225</u>	<u>521,536</u>	<u>522,702</u>
STEM Graduate Assistant (156003)			
Employee Benefits	8,297	23,130	23,130
Total - STEM Graduate Assistant (156003):	<u>8,297</u>	<u>23,130</u>	<u>23,130</u>

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STEM Workshops (156004)			
Salaries - Academic	6,362	6,500	6,500
Salaries - Students	574	500	500
Employee Benefits	1,386	1,600	1,600
Operating Expenses	9,231	11,400	24,164
Total - STEM Workshops (156004):	<u>17,553</u>	<u>20,000</u>	<u>32,764</u>
STEM Equip Rental (156006)			
Operating Expenses	923	2,000	12,675
Total - STEM Equip Rental (156006):	<u>923</u>	<u>2,000</u>	<u>12,675</u>
STEM Science Fair (156007)			
Travel	5,206	0	0
Operating Expenses	109	0	15,314
Total - STEM Science Fair (156007):	<u>5,315</u>	<u>0</u>	<u>15,314</u>
Ag Pavilion (161000)			
Salaries - Supporting	36,523	33,826	36,980
Salaries - Students	35,727	3,000	8,000
Salaries - Professional	54,713	57,916	58,184
Employee Benefits	47,673	46,960	46,960
Operating Expenses	69,710	69,590	61,590
Total - Ag Pavilion (161000):	<u>244,346</u>	<u>211,292</u>	<u>211,714</u>

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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)			
Travel	-645	0	0
Operating Expenses	1,209	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>564</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>
Match Ext Progs Reg Dev (180015)			
Salaries - Administrative	0	0	27,000
Salaries - Professional	15,853	0	50,410
Employee Benefits	4,017	0	22,720
Operating Expenses	0	0	101,530
Total - Match Ext Progs Reg Dev (180015):	<u>19,870</u>	<u>0</u>	<u>201,660</u>
Regional Economic Dev Institute (180200)			
Salaries - Academic	27,166	0	0
Employee Benefits	6,195	0	0
Operating Expenses	981	0	0
Total - Regional Economic Dev Institute (180200):	<u>34,342</u>	<u>0</u>	<u>0</u>

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Highlands Workforce Development (180201)			
Salaries - Supporting	2,364	0	0
Salaries - Professional	15,443	0	34,000
Employee Benefits	1,362	2,900	8,900
Operating Expenses	0	0	7,353
Total - Highlands Workforce Development (180201):	<u>19,169</u>	<u>2,900</u>	<u>50,253</u>
Ext Educ NC Seminars (181004)			
Travel	381	0	0
Operating Expenses	345	1,800	1,800
Total - Ext Educ NC Seminars (181004):	<u>726</u>	<u>1,800</u>	<u>1,800</u>
Service Learning Center (187000)			
Salaries - Professional	48,369	62,940	63,244
Employee Benefits	24,472	23,650	23,650
Travel	0	6,000	6,000
Operating Expenses	3,484	5,000	7,843
Total - Service Learning Center (187000):	<u>76,325</u>	<u>97,590</u>	<u>100,737</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	8,225	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>8,225</u>	<u>11,580</u>	<u>11,580</u>

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TBR Employ Remission PC191 (700001) Employee Benefits	27,714	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>27,714</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003) Department Revenues	594,061	651,420	835,200
Total - E and G Data Processing Allocation (700003):	<u>594,061</u>	<u>651,420</u>	<u>835,200</u>
E and G Claims Adjustment (700004) Operating Expenses	13,074	11,090	11,090
Total - E and G Claims Adjustment (700004):	<u>13,074</u>	<u>11,090</u>	<u>11,090</u>
E and G Support (700005) Employee Benefits	3,953	60,730	61,230
Operating Expenses	-697	810	2,040
Total - E and G Support (700005):	<u>3,256</u>	<u>61,540</u>	<u>63,270</u>
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>



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	Actual 2013-14	July 2014-15	October 2014-15
Post Office Allocation (700045)			
Operating Expenses	0	960	960
Department Revenues	960	0	0
Total - Post Office Allocation (700045):	<u>960</u>	<u>960</u>	<u>960</u>
TTU Staff Scholarships (700067)			
Employee Benefits	7,545	6,553	6,553
Total - TTU Staff Scholarships (700067):	<u>7,545</u>	<u>6,553</u>	<u>6,553</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	13,007	8,705	8,705
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>13,007</u>	<u>8,705</u>	<u>8,705</u>
Univ Events & Concerts (700070)			
Salaries - Supporting	331	0	0
Employee Benefits	75	0	0
Operating Expenses	4,140	0	0
Total - Univ Events & Concerts (700070):	<u>4,546</u>	<u>0</u>	<u>0</u>

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Total - Public Service (300):			
Salaries - Administrative	0	0	27,000
Salaries - Academic	134,018	119,861	122,415
Salaries - Supporting	212,622	210,273	296,135
Salaries - Students	114,149	38,860	61,314
Salaries - Professional	461,252	521,929	575,025
Employee Benefits	362,172	429,768	464,788
Travel	47,163	39,520	49,520
Operating Expenses	487,542	429,560	564,605
Department Revenues	574,047	651,420	835,200
Total	<u>2,392,965</u>	<u>2,441,191</u>	<u>2,996,002</u>
Total - Public Service (30):			
Salaries - Administrative	0	0	27,000
Salaries - Academic	134,018	119,861	122,415
Salaries - Supporting	212,622	210,273	296,135
Salaries - Students	114,149	38,860	61,314
Salaries - Professional	461,252	521,929	575,025
Employee Benefits	362,172	429,768	464,788
Travel	47,163	39,520	49,520
Operating Expense	487,542	429,560	564,605
Department Revenues	574,047	651,420	835,200
Total	<u>2,392,965</u>	<u>2,441,191</u>	<u>2,996,002</u>
Academic Support (35)			
Academic Support (350)			

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Testing and Surveys (120006)			
Operating Expenses	41,581	32,400	32,400
Total - Testing and Surveys (120006):	<u>41,581</u>	<u>32,400</u>	<u>32,400</u>
Self Study Accred Fee (120007)			
Employee Benefits	0	3,400	3,400
Travel	-1,197	1,100	1,100
Operating Expenses	26,318	45,000	45,000
Total - Self Study Accred Fee (120007):	<u>25,121</u>	<u>49,500</u>	<u>49,500</u>
Faculty Recruitment (120008)			
Travel	42,889	12,620	12,620
Operating Expenses	86,508	6,440	42,440
Total - Faculty Recruitment (120008):	<u>129,397</u>	<u>19,060</u>	<u>55,060</u>
Faculty Moving (120009)			
Travel	64,843	4,620	4,620
Total - Faculty Moving (120009):	<u>64,843</u>	<u>4,620</u>	<u>4,620</u>
Provost Office Discretion (120010)			
Salaries - Academic	27,379	0	0
Salaries - Supporting	2,751	0	0
Salaries - Students	310	0	0
Employee Benefits	6,832	3,500	3,500
Travel	6,241	0	10,000
Operating Expenses	164,208	3,000	459,285
Total - Provost Office Discretion (120010):	<u>207,721</u>	<u>6,500</u>	<u>472,785</u>

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Faculty Development (120011)			
Employee Benefits	0	1,000	1,000
Travel	25,302	14,900	34,900
Operating Expenses	4,399	0	0
Total - Faculty Development (120011):	<u>29,701</u>	<u>15,900</u>	<u>35,900</u>
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	44,000	22,000
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>44,000</u>	<u>22,000</u>
Faculty Award (120016)			
Operating Expenses	7,684	7,740	7,740
Total - Faculty Award (120016):	<u>7,684</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)			
Salaries - Students	568	0	0
Employee Benefits	8	1,750	1,750
Travel	524	0	0
Operating Expenses	35,078	15,220	15,220
Department Revenues	-1	0	0
Total - Faculty Evaluations (120017):	<u>36,177</u>	<u>16,970</u>	<u>16,970</u>

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Provost Surplus Non Instruction (120021)			
Salaries - Supporting	0	0	29,191
Salaries - Professional	0	0	117,460
Operating Expenses	0	0	158,580
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>0</u>	<u>305,231</u>
Office of Senior Associate Provost (121700)			
Salaries - Administrative	284,400	284,675	286,075
Salaries - Supporting	55,506	62,165	24,600
Salaries - Professional	80,131	75,423	119,361
Employee Benefits	120,503	117,260	120,560
Travel	301	1,920	1,920
Operating Expenses	15,898	2,950	2,950
Total - Office of Senior Associate Provost (121700):	<u>556,739</u>	<u>544,393</u>	<u>555,466</u>
Craft Center Admin (121760)			
Salaries - Supporting	12,744	19,550	19,550
Salaries - Students	10,740	10,870	10,870
Salaries - Professional	47,817	79,299	42,976
Employee Benefits	23,534	35,490	35,490
Travel	3,429	700	700
Operating Expenses	63,506	32,100	32,100
Total - Craft Center Admin (121760):	<u>161,770</u>	<u>178,009</u>	<u>141,686</u>

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Federal College Work Study Program (122001)			
Salaries - Students	31,853	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>31,853</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)			
Operating Expenses	68,353	0	0
Total - Student Exchange Program (123703):	<u>68,353</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)			
Operating Expenses	5,561	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>5,561</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	128,890	128,990	129,633
Salaries - Supporting	35,003	35,003	35,163
Employee Benefits	59,726	60,480	60,480
Travel	1,897	1,660	1,660
Total - Library Administration (124000):	<u>225,516</u>	<u>226,133</u>	<u>226,936</u>
Library Operating (124001)			
Salaries - Academic	678,750	752,543	755,885
Salaries - Supporting	339,853	359,795	332,152
Salaries - Students	31,058	35,000	35,000
Salaries - Professional	64,493	95,954	96,210
Employee Benefits	475,261	480,540	480,540
Travel	4,677	4,850	4,850
Operating Expenses	136,899	87,530	108,039
Capital Outlay	10,574	0	0
Department Revenues	-71,390	0	0
Total - Library Operating (124001):	<u>1,670,175</u>	<u>1,816,212</u>	<u>1,812,676</u>

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Library Copying (124004)			
Operating Expenses	8,125	4,050	4,050
Department Revenues	0	-50	-50
Total - Library Copying (124004):	<u>8,125</u>	<u>4,000</u>	<u>4,000</u>
Library Books and Periodicals (124008)			
Operating Expenses	355,271	670,360	511,780
Capital Outlay	187,710	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>542,981</u>	<u>890,360</u>	<u>731,780</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	158,076	158,176	158,953
Salaries - Supporting	60,979	62,169	65,361
Salaries - Professional	105,871	105,971	106,489
Employee Benefits	97,621	105,760	105,760
Travel	20,580	1,040	26,040
Operating Expenses	23,177	9,740	9,740
Total - Dean of Arts and Science Office (130000):	<u>466,304</u>	<u>442,856</u>	<u>472,343</u>
Arts and Sci Vehicles (131003)			
Operating Expenses	6,858	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>6,858</u>	<u>3,860</u>	<u>3,860</u>

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Arts and Sci Vehicles Revenue (131004)			
Travel	-20,262	0	0
Department Revenues	-26	-13,860	-13,860
<b>Total - Arts and Sci Vehicles Revenue (131004):</b>	<b>-20,288</b>	<b>-13,860</b>	<b>-13,860</b>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	213,285	213,585	214,651
Salaries - Academic	34,280	0	0
Salaries - Supporting	46,225	100	11,180
Salaries - Professional	526,084	495,181	528,798
Employee Benefits	225,662	218,480	225,680
Travel	80	0	0
Operating Expenses	33,478	12,825	12,825
<b>Total - Dean of Engineering Admin Office (137000):</b>	<b>1,079,094</b>	<b>940,171</b>	<b>993,134</b>
Engineering Admin Vehicles (137006)			
Travel	-4,123	0	0
Operating Expenses	3,873	0	0
<b>Total - Engineering Admin Vehicles (137006):</b>	<b>-250</b>	<b>0</b>	<b>0</b>
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	101,060	133,980	134,481
Salaries - Academic	-3,128	0	0
Salaries - Supporting	28,916	27,723	27,859
Salaries - Professional	52,004	51,888	52,135
Employee Benefits	65,691	66,120	66,120
Travel	8,398	5,000	5,000
Operating Expenses	26,769	10,000	21,630
Capital Outlay	0	0	5,927
<b>Total - Dean College of Interdiscp Studies (139300):</b>	<b>279,710</b>	<b>294,711</b>	<b>313,152</b>



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Water Ctr Vehicle (139401)			
Operating Expenses	10,412	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>10,412</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)			
Travel	-15,059	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-15,059</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)			
Salaries - Administrative	164,024	158,728	159,488
Salaries - Academic	85	6,980	6,980
Salaries - Supporting	66,549	66,749	67,053
Salaries - Students	1,235	0	0
Salaries - Professional	113,334	91,436	91,851
Employee Benefits	96,159	97,860	92,860
Travel	174	0	0
Operating Expenses	36,294	3,390	10,444
Total - Dean College Of Business (140000):	<u>477,854</u>	<u>425,143</u>	<u>428,676</u>
Business Copying (140006)			
Operating Expenses	2,826	4,220	4,220
Total - Business Copying (140006):	<u>2,826</u>	<u>4,220</u>	<u>4,220</u>

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Bus Copying Transfer In (140007)			
Operating Expenses	-5,672	0	0
Department Revenues	-250	-4,220	-4,220
<b>Total - Bus Copying Transfer In (140007):</b>	<b>-5,922</b>	<b>-4,220</b>	<b>-4,220</b>
Dean of College of Education Office (150000)			
Salaries - Administrative	108,436	130,256	130,793
Salaries - Supporting	57,178	57,908	58,186
Salaries - Students	0	780	780
Salaries - Professional	182,634	197,956	186,414
Employee Benefits	136,043	133,150	136,050
Travel	35,871	10,900	10,900
Operating Expenses	137,145	27,050	231,034
<b>Total - Dean of College of Education Office (150000):</b>	<b>657,307</b>	<b>558,000</b>	<b>754,157</b>
Eled Two Plus Two Advising (153058)			
Salaries - Supporting	57,472	55,491	55,642
Salaries - Students	3,581	0	0
Salaries - Professional	118,775	86,970	69,712
Employee Benefits	57,660	53,370	53,370
Operating Expenses	6,417	5,140	5,140
<b>Total - Eled Two Plus Two Advising (153058):</b>	<b>243,905</b>	<b>200,971</b>	<b>183,864</b>
Child Development Lab (153400)			
Salaries - Supporting	181,376	152,797	153,510
Salaries - Students	71,309	6,000	6,000
Salaries - Professional	156,151	233,089	233,887
Employee Benefits	159,957	230,530	230,530
Travel	282	760	760
Operating Expenses	32,366	39,110	39,110
Department Revenues	1,405	0	0
<b>Total - Child Development Lab (153400):</b>	<b>602,846</b>	<b>662,286</b>	<b>663,797</b>

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UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,727	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,727</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	28,004	28,104	28,236
Salaries - Professional	64,601	54,489	54,489
Employee Benefits	47,941	44,900	48,000
Operating Expenses	19,294	18,760	18,760
Department Revenues	-635	0	0
Total - Learning Resource Center (157000):	<u>159,205</u>	<u>152,253</u>	<u>155,485</u>
Education Media Grad Assist (157001)			
Employee Benefits	15,249	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>15,249</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	167,160	161,369	162,036
Salaries - Supporting	34,971	35,013	35,177
Salaries - Students	0	5,000	5,000
Employee Benefits	67,402	65,790	65,790
Travel	585	0	0
Operating Expenses	10,667	5,330	57,260
Total - Ag and Human Ecology Admin (160000):	<u>280,785</u>	<u>272,502</u>	<u>325,263</u>

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Farm Administration (162000)			
Salaries - Professional	100,490	100,645	101,130
Employee Benefits	49,303	60,650	50,650
Travel	140	140	140
Total - Farm Administration (162000):	<u>149,933</u>	<u>161,435</u>	<u>151,920</u>
Livestock and Dairy (162001)			
Salaries - Students	20,717	2,090	12,090
Employee Benefits	149	300	300
Travel	113	0	0
Operating Expenses	219,223	168,950	158,950
Capital Outlay	27,000	0	0
Total - Livestock and Dairy (162001):	<u>267,202</u>	<u>171,340</u>	<u>171,340</u>
Oakley Sustainable Ag Center (162006)			
Salaries - Supporting	78,622	82,351	82,749
Salaries - Students	12,651	0	0
Salaries - Professional	32,545	72,378	72,539
Employee Benefits	57,068	52,800	52,800
Travel	2,825	0	0
Operating Expenses	141,424	93,620	93,062
Total - Oakley Sustainable Ag Center (162006):	<u>325,135</u>	<u>301,149</u>	<u>301,150</u>
Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>

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Oakley Produce (162009)			
Operating Expenses	0	0	15,000
Total - Oakley Produce (162009):	<u>0</u>	<u>0</u>	<u>15,000</u>
Agriculture Vehicles (163002)			
Travel	-1,192	0	0
Operating Expenses	1,168	0	0
Total - Agriculture Vehicles (163002):	<u>-24</u>	<u>0</u>	<u>0</u>
Office of Research (170000)			
Salaries - Administrative	158,758	158,858	159,646
Salaries - Supporting	0	0	29,174
Salaries - Professional	204,711	205,293	273,167
Employee Benefits	121,745	119,840	119,840
Travel	45	2,000	4,008
Operating Expenses	9,586	5,000	5,000
Total - Office of Research (170000):	<u>494,845</u>	<u>490,991</u>	<u>590,835</u>
Graduate Studies Admin (176000)			
Salaries - Supporting	109,374	113,731	117,007
Salaries - Students	2,409	0	0
Salaries - Professional	121,528	171,292	172,127
Employee Benefits	112,826	113,790	113,790
Travel	3,486	1,000	1,000
Operating Expenses	35,126	23,000	23,000
Total - Graduate Studies Admin (176000):	<u>384,749</u>	<u>422,813</u>	<u>426,924</u>

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Thesis Binding (176005)			
Operating Expenses	1,654	2,000	2,000
Total - Thesis Binding (176005):	<u>1,654</u>	<u>2,000</u>	<u>2,000</u>
Visions 5000 (180006)			
Operating Expenses	231	30	30
Total - Visions 5000 (180006):	<u>231</u>	<u>30</u>	<u>30</u>
Extended Education (180012)			
Salaries - Academic	6,126	0	0
Salaries - Supporting	89,280	122,088	72,043
Salaries - Students	8,046	8,000	8,000
Salaries - Professional	137,347	180,067	81,655
Employee Benefits	88,365	143,660	63,660
Travel	14,095	3,700	15,700
Operating Expenses	39,059	32,390	20,390
Total - Extended Education (180012):	<u>382,318</u>	<u>489,905</u>	<u>261,448</u>
Information Technology Admin (190000)			
Salaries - Administrative	166,264	167,475	168,312
Salaries - Supporting	406,359	32,618	32,766
Salaries - Students	5,924	2,290	2,290
Salaries - Professional	1,623,322	92,699	174,573
Employee Benefits	784,953	100,620	100,620
Travel	83,567	10,000	24,000
Operating Expenses	1,527,765	275,210	334,203
Capital Outlay	144,431	0	24,746
Department Revenues	399,959	400,000	450,000
Total - Information Technology Admin (190000):	<u>5,142,544</u>	<u>1,080,912</u>	<u>1,311,510</u>

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PC Maintenance (190004)			
Operating Expenses	32,204	37,020	37,145
Total - PC Maintenance (190004):	<u>32,204</u>	<u>37,020</u>	<u>37,145</u>
Innovation Institute (190005)			
Salaries - Academic	5,000	5,000	5,000
Salaries - Students	1,498	1,180	1,180
Salaries - Professional	147,501	149,349	150,075
Employee Benefits	57,465	61,430	61,430
Travel	1,970	5,000	7,500
Operating Expenses	33,691	29,870	30,060
Capital Outlay	0	13,420	13,420
Total - Innovation Institute (190005):	<u>247,125</u>	<u>265,249</u>	<u>268,665</u>
TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	0	1,200	1,200
Salaries - Professional	26,097	184,378	184,898
Employee Benefits	11,544	88,200	88,200
Total - TAF Acad Support Tech Access Fee (190007):	<u>37,641</u>	<u>273,778</u>	<u>274,298</u>
Student Printing Cost Center (190010)			
Operating Expenses	5,770	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>5,770</u>	<u>5,460</u>	<u>5,460</u>

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Academic & Client Technologies (190100)			
Salaries - Supporting	0	262,973	264,047
Salaries - Professional	0	507,470	469,791
Employee Benefits	0	266,260	266,260
Travel	0	25,000	31,000
Operating Expenses	40	130,000	45,600
Total - Academic & Client Technologies (190100):	<u>40</u>	<u>1,191,703</u>	<u>1,076,698</u>
IT Infrastructure Services (190199)			
Salaries - Professional	0	0	72,764
Total - IT Infrastructure Services (190199):	<u>0</u>	<u>0</u>	<u>72,764</u>
Network Services & Operations (190200)			
Salaries - Supporting	0	188,419	189,325
Salaries - Professional	0	245,604	246,598
Employee Benefits	0	148,130	148,130
Travel	0	15,000	11,600
Operating Expenses	0	390,000	373,300
Total - Network Services & Operations (190200):	<u>0</u>	<u>987,153</u>	<u>968,953</u>
Systems Support (190300)			
Salaries - Professional	0	464,204	466,491
Employee Benefits	0	160,000	160,000
Travel	0	30,000	22,055
Operating Expenses	0	207,000	12,000
Total - Systems Support (190300):	<u>0</u>	<u>861,204</u>	<u>660,546</u>



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Enterprise Application Services (190400)			
Salaries - Professional	0	591,236	495,335
Employee Benefits	0	202,950	202,950
Travel	0	30,000	29,630
Operating Expenses	0	407,000	111,800
Total - Enterprise Application Services (190400):	<u>0</u>	<u>1,231,186</u>	<u>839,715</u>
Information Security (190500)			
Salaries - Professional	0	146,108	175,480
Employee Benefits	0	51,140	51,140
Travel	0	10,000	7,850
Operating Expenses	0	78,000	22,700
Total - Information Security (190500):	<u>0</u>	<u>285,248</u>	<u>257,170</u>
Maintenance Contracts (190601)			
Operating Expenses	0	0	2,050,752
Total - Maintenance Contracts (190601):	<u>0</u>	<u>0</u>	<u>2,050,752</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	112,759	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>112,759</u>	<u>105,010</u>	<u>105,010</u>

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TBR Employ Remission PC191 (700001)			
Employee Benefits	19,521	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>19,521</u>	<u>28,700</u>	<u>28,700</u>
E and G Data Processing Allocation (700003)			
Department Revenues	25,874	28,370	36,380
Total - E and G Data Processing Allocation (700003):	<u>25,874</u>	<u>28,370</u>	<u>36,380</u>
E and G Claims Adjustment (700004)			
Operating Expenses	39,778	33,050	33,050
Total - E and G Claims Adjustment (700004):	<u>39,778</u>	<u>33,050</u>	<u>33,050</u>
E and G Support (700005)			
Salaries - Academic	0	15,450	15,450
Salaries - Supporting	0	3,540	3,540
Employee Benefits	23,376	376,920	383,670
Operating Expenses	-10,287	-38,680	-37,510
Total - E and G Support (700005):	<u>13,089</u>	<u>357,230</u>	<u>365,150</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>

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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>
Post Office Allocation (700045)			
Operating Expenses	0	4,300	3,470
Department Revenues	4,300	0	0
Total - Post Office Allocation (700045):	<u>4,300</u>	<u>4,300</u>	<u>3,470</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-5,174,747	-5,674,430	-7,275,250
Total - Computing Alloc to Other Function (700051):	<u>-5,174,747</u>	<u>-5,674,430</u>	<u>-7,275,250</u>
TTU Staff Scholarships (700067)			
Employee Benefits	1,743	1,743	1,743
Total - TTU Staff Scholarships (700067):	<u>1,743</u>	<u>1,743</u>	<u>1,743</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	5,484	5,484	5,484
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>5,484</u>	<u>5,484</u>	<u>5,484</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Academic Support (350):			
Salaries - Administrative	1,650,353	1,696,092	1,704,068
Salaries - Academic	748,492	829,973	811,315
Salaries - Supporting	1,691,162	1,790,157	1,755,381
Salaries - Students	201,899	98,470	108,470
Salaries - Professional	3,905,436	4,690,759	4,848,785
Employee Benefits	3,101,550	3,824,237	3,752,487
Travel	280,481	191,910	269,553
Operating Expenses	3,316,852	2,803,145	5,046,779
Capital Outlay	369,715	233,420	264,093
Department Revenues	-4,815,511	-5,264,190	-6,807,000
<b>Total</b>	<b>10,450,429</b>	<b>10,893,973</b>	<b>11,753,931</b>
Total - Academic Support (35):			
Salaries - Administrative	1,650,353	1,696,092	1,704,068
Salaries - Academic	748,492	829,973	811,315
Salaries - Supporting	1,691,162	1,790,157	1,755,381
Salaries - Students	201,899	98,470	108,470
Salaries - Professional	3,905,436	4,690,759	4,848,785
Employee Benefits	3,101,550	3,824,237	3,752,487
Travel	280,481	191,910	269,553
Operating Expense	3,316,852	2,803,145	5,046,779
Capital Outlay	369,715	233,420	264,093
Department Revenues	-4,815,511	-5,264,190	-6,807,000
<b>Total</b>	<b>10,450,429</b>	<b>10,893,973</b>	<b>11,753,931</b>
Student Services (40)			
Student Services (400)			

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Seminars and Forums (110013)			
Operating Expenses	58,865	33,480	33,480
Total - Seminars and Forums (110013):	<u>58,865</u>	<u>33,480</u>	<u>33,480</u>
NCAA Certification and Compliance (110015)			
Salaries - Professional	108,357	108,581	109,099
Employee Benefits	29,041	32,170	32,170
Travel	4,496	7,000	7,000
Operating Expenses	725	1,280	1,280
Total - NCAA Certification and Compliance (110015):	<u>142,619</u>	<u>149,031</u>	<u>149,549</u>
Scholarship Manager (120003)			
Salaries - Supporting	26,454	26,610	26,740
Salaries - Professional	47,656	47,906	48,143
Employee Benefits	33,415	32,330	32,330
Travel	0	800	800
Operating Expenses	830	1,260	1,260
Total - Scholarship Manager (120003):	<u>108,355</u>	<u>108,906</u>	<u>109,273</u>
Womens Center (121500)			
Salaries - Supporting	27,483	24,483	24,602
Salaries - Professional	10,800	9,310	9,310
Employee Benefits	15,649	15,820	15,820
Operating Expenses	1,492	1,600	11,600
Total - Womens Center (121500):	<u>55,424</u>	<u>51,213</u>	<u>61,332</u>

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SAF Internaltional Educ Fee (121704)			
Travel	231,238	266,980	266,980
Operating Expenses	16,846	31,520	107,855
Total - SAF Internaltional Educ Fee (121704):	<u>248,084</u>	<u>298,500</u>	<u>374,835</u>
Craft Center Promo and Dev (121761)			
Salaries - Supporting	404	0	0
Employee Benefits	92	5,200	5,200
Travel	225	500	500
Operating Expenses	27,619	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>28,340</u>	<u>28,300</u>	<u>28,300</u>
Career Services (121800)			
Salaries - Supporting	24,042	23,063	23,178
Salaries - Students	5,535	0	0
Salaries - Professional	92,815	125,129	125,454
Employee Benefits	41,621	56,830	51,830
Travel	11,266	3,000	3,000
Operating Expenses	54,465	21,140	23,919
Total - Career Services (121800):	<u>229,744</u>	<u>229,162</u>	<u>227,381</u>
Student Financial Aid Office (122000)			
Salaries - Supporting	235,111	244,954	246,134
Salaries - Students	13,503	0	0
Salaries - Professional	243,707	270,599	271,904
Employee Benefits	234,125	217,750	234,150
Travel	5,091	2,190	6,190
Operating Expenses	61,664	177,200	173,200
Total - Student Financial Aid Office (122000):	<u>793,201</u>	<u>912,693</u>	<u>931,578</u>

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Federal College Work Study Program (122001)			
Salaries - Students	42,091	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>42,091</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)			
Employee Benefits	8,693	8,320	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>8,693</u>	<u>8,320</u>	<u>8,320</u>
Admissions Office (123000)			
Salaries - Supporting	205,397	206,282	207,140
Salaries - Professional	316,850	370,281	338,397
Employee Benefits	252,961	252,450	252,450
Travel	37,231	20,000	50,000
Operating Expenses	18,548	18,440	38,435
Total - Admissions Office (123000):	<u>830,987</u>	<u>867,453</u>	<u>886,422</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	121,948	122,048	122,646
Salaries - Academic	-1,485	0	0
Salaries - Supporting	137,581	139,047	139,674
Salaries - Professional	109,253	108,306	108,832
Employee Benefits	119,097	117,910	117,910
Travel	20,573	2,700	2,700
Operating Expenses	101,178	41,340	41,340
Total - Enrollment Management (123002):	<u>608,145</u>	<u>531,351</u>	<u>533,102</u>

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Admissions Athletic Recruiting (123003)			
Salaries - Professional	297,026	296,565	319,072
Employee Benefits	92,067	91,600	91,600
Total - Admissions Athletic Recruiting (123003):	<u>389,093</u>	<u>388,165</u>	<u>410,672</u>
Admissions Publicatins (123004)			
Operating Expenses	31,356	30,000	30,000
Total - Admissions Publicatins (123004):	<u>31,356</u>	<u>30,000</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)			
Employee Benefits	10,867	9,720	9,720
Total - Admiss Rec Grad Assist (123005):	<u>10,867</u>	<u>9,720</u>	<u>9,720</u>
Career College Fair (123007)			
Salaries - Supporting	108	0	0
Employee Benefits	25	0	0
Operating Expenses	3,759	5,880	5,880
Total - Career College Fair (123007):	<u>3,892</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)			
Operating Expenses	3,268	8,000	8,000
Total - Campus Visitation (123008):	<u>3,268</u>	<u>8,000</u>	<u>8,000</u>



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Undergrad Recruitment (123009)			
Salaries - Students	12,875	27,200	27,200
Employee Benefits	521	17,230	2,230
Operating Expenses	95,207	87,285	87,285
Total - Undergrad Recruitment (123009):	<u>108,603</u>	<u>131,715</u>	<u>116,715</u>
Advisement Services (123400)			
Salaries - Professional	64,210	691,127	583,741
Employee Benefits	37,821	38,900	38,900
Total - Advisement Services (123400):	<u>102,031</u>	<u>730,027</u>	<u>622,641</u>
Retention Services (123401)			
Salaries - Academic	-1,348	0	0
Salaries - Professional	33,369	56,224	56,502
Employee Benefits	11,150	8,300	11,200
Travel	0	0	10,000
Total - Retention Services (123401):	<u>43,171</u>	<u>64,524</u>	<u>77,702</u>
Military & Veterans Affairs (123402)			
Salaries - Professional	0	45,000	49,068
Employee Benefits	0	6,800	6,800
Travel	0	0	5,000
Operating Expenses	0	0	5,000
Total - Military & Veterans Affairs (123402):	<u>0</u>	<u>51,800</u>	<u>65,868</u>

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Record Office (123500)			
Salaries - Supporting	239,167	230,416	231,400
Salaries - Students	3,959	0	2,400
Salaries - Professional	107,198	115,494	113,345
Employee Benefits	211,145	205,750	211,150
Travel	3,325	0	1,900
Operating Expenses	29,502	26,280	25,080
Department Revenues	-1	0	0
Total - Record Office (123500):	<u>594,295</u>	<u>577,940</u>	<u>585,275</u>
Records Publication (123502)			
Operating Expenses	0	700	0
Total - Records Publication (123502):	<u>0</u>	<u>700</u>	<u>0</u>
International Education Admin (123700)			
Salaries - Supporting	89,652	99,981	100,356
Salaries - Students	0	860	860
Salaries - Professional	172,276	271,870	272,906
Employee Benefits	116,356	145,820	148,420
Travel	22,707	20,000	20,000
Operating Expenses	12,058	14,040	14,040
Total - International Education Admin (123700):	<u>413,049</u>	<u>552,571</u>	<u>556,582</u>
International Insurance (123701)			
Operating Expenses	388	0	0
Total - International Insurance (123701):	<u>388</u>	<u>0</u>	<u>0</u>

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Intern Student Registration Fees (123702)			
Salaries - Supporting	5,603	5,000	5,000
Salaries - Students	7,586	500	500
Employee Benefits	698	500	500
Travel	0	500	500
Operating Expenses	71,157	169,100	418,845
Total - Intern Student Registration Fees (123702):	<u>85,044</u>	<u>175,600</u>	<u>425,345</u>
Airport Transportation Fee (123706)			
Travel	7,565	2,000	9,440
Operating Expenses	0	7,440	2,595
Total - Airport Transportation Fee (123706):	<u>7,565</u>	<u>9,440</u>	<u>12,035</u>
FLS International ESL (123711)			
Operating Expenses	171,196	116,690	116,690
Total - FLS International ESL (123711):	<u>171,196</u>	<u>116,690</u>	<u>116,690</u>
International Student SOAR (123712)			
Salaries - Students	3,907	4,950	4,950
Employee Benefits	72	750	750
Operating Expenses	18,438	7,990	20,108
Total - International Student SOAR (123712):	<u>22,417</u>	<u>13,690</u>	<u>25,808</u>

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International Recruitment (123715)			
Salaries - Students	195	0	0
Operating Expenses	32,280	10,000	10,000
Total - International Recruitment (123715):	<u>32,475</u>	<u>10,000</u>	<u>10,000</u>
Student Svc Publications (127003)			
Operating Expenses	24,143	10,500	10,500
Total - Student Svc Publications (127003):	<u>24,143</u>	<u>10,500</u>	<u>10,500</u>
Student Government Association (127005)			
Salaries - Students	3,060	3,520	3,520
Travel	75	140	140
Operating Expenses	2,428	3,550	3,550
Total - Student Government Association (127005):	<u>5,563</u>	<u>7,210</u>	<u>7,210</u>
Student Gov Assoc CDS (127006)			
Salaries - Students	2,448	0	0
Travel	2,334	0	0
Operating Expenses	2,910	10,000	10,000
Total - Student Gov Assoc CDS (127006):	<u>7,692</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	24,301	24,401	24,520
Employee Benefits	13,634	14,840	14,840
Operating Expenses	4,314	3,860	4,140
Total - SAF General Educ Student Affairs (127007):	<u>42,249</u>	<u>43,101</u>	<u>43,500</u>

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SAF University Programming (127008)			
Salaries - Supporting	1,237	0	0
Salaries - Students	160	0	0
Salaries - Professional	11,600	0	11,600
Employee Benefits	22,149	23,120	23,120
Operating Expenses	85,940	84,080	74,937
Total - SAF University Programming (127008):	<u>121,086</u>	<u>107,200</u>	<u>109,657</u>
Student Gov Assoc GAs (127010)			
Salaries - Professional	0	0	4,500
Employee Benefits	0	0	9,055
Total - Student Gov Assoc GAs (127010):	<u>0</u>	<u>0</u>	<u>13,555</u>
Counseling Center (127200)			
Salaries - Supporting	28,299	28,399	28,399
Salaries - Students	4,688	0	0
Salaries - Professional	206,660	238,544	239,661
Employee Benefits	113,823	108,410	113,910
Operating Expenses	34,021	16,650	19,610
Total - Counseling Center (127200):	<u>387,491</u>	<u>392,003</u>	<u>401,580</u>
Counseling Center GAs (127210)			
Salaries - Professional	0	0	4,000
Employee Benefits	0	0	8,665
Total - Counseling Center GAs (127210):	<u>0</u>	<u>0</u>	<u>12,665</u>

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Dean of Students (127300)			
Salaries - Administrative	94,157	94,157	94,613
Salaries - Supporting	17,553	17,646	17,722
Employee Benefits	35,902	50,760	37,760
Travel	1,053	0	0
Operating Expenses	3,703	2,380	2,380
Total - Dean of Students (127300):	<u>152,368</u>	<u>164,943</u>	<u>152,475</u>
Student Development (127301)			
Operating Expenses	3,786	3,990	3,990
Total - Student Development (127301):	<u>3,786</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient CDS (127302)			
Operating Expenses	15,121	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>15,121</u>	<u>15,000</u>	<u>15,000</u>
Student Orientation (127303)			
Salaries - Supporting	15,188	15,059	15,134
Salaries - Students	18,736	7,000	7,000
Salaries - Professional	83,681	82,272	82,460
Employee Benefits	21,181	27,520	27,520
Travel	3,835	0	0
Operating Expenses	82,045	77,149	77,149
Total - Student Orientation (127303):	<u>224,666</u>	<u>209,000</u>	<u>209,263</u>

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Student Orient Advis Registration (127304)			
Salaries - Supporting	1,414	0	1,550
Salaries - Students	41,090	30,000	30,000
Employee Benefits	2,328	2,000	2,000
Travel	1,056	0	0
Operating Expenses	181,833	170,000	240,397
<b>Total - Student Orient Advis Registration (127304):</b>	<b>227,721</b>	<b>202,000</b>	<b>273,947</b>
Disability Services (127400)			
Salaries - Supporting	35,903	26,227	26,227
Salaries - Students	158	0	0
Salaries - Professional	129,756	144,182	144,891
Employee Benefits	70,824	74,890	74,890
Travel	11,331	0	13,300
Operating Expenses	43,553	16,880	41,880
<b>Total - Disability Services (127400):</b>	<b>291,525</b>	<b>262,179</b>	<b>301,188</b>
ADA Student Affairs (127401)			
Salaries - Students	895	0	0
Salaries - Professional	3,600	4,500	4,500
Employee Benefits	0	1,300	1,300
<b>Total - ADA Student Affairs (127401):</b>	<b>4,495</b>	<b>5,800</b>	<b>5,800</b>
Health Services (127500)			
Salaries - Supporting	80,216	81,576	81,964
Salaries - Professional	65,790	65,712	66,041
Employee Benefits	80,839	74,400	80,900
Operating Expenses	12,311	10,835	10,835
<b>Total - Health Services (127500):</b>	<b>239,156</b>	<b>232,523</b>	<b>239,740</b>

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Pharmacy (127501)			
Salaries - Supporting	18,639	18,690	18,732
Employee Benefits	2,670	2,400	2,400
Operating Expenses	55,041	42,710	42,668
Total - Pharmacy (127501):	<u>76,350</u>	<u>63,800</u>	<u>63,800</u>
Health Services Laboratory (127502)			
Operating Expenses	20,606	27,000	27,000
Total - Health Services Laboratory (127502):	<u>20,606</u>	<u>27,000</u>	<u>27,000</u>
SAF Health Services (127504)			
Salaries - Supporting	90,330	48,031	25,777
Salaries - Students	9,251	0	0
Salaries - Professional	230,391	193,601	284,116
Employee Benefits	116,918	119,070	119,070
Travel	666	0	0
Operating Expenses	80,432	280,700	748,310
Total - SAF Health Services (127504):	<u>527,988</u>	<u>641,402</u>	<u>1,177,273</u>
Student Activities Admin (127600)			
Salaries - Administrative	0	0	64,689
Salaries - Supporting	45,266	32,440	32,589
Salaries - Students	1,134	0	0
Salaries - Professional	114,469	148,890	84,764
Employee Benefits	66,209	74,140	74,140
Operating Expenses	20,425	4,580	4,580
Total - Student Activities Admin (127600):	<u>247,503</u>	<u>260,050</u>	<u>260,762</u>



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Social Development UPC (127602)			
Salaries - Supporting	89	0	0
Salaries - Students	1,184	0	0
Employee Benefits	111	310	310
Operating Expenses	4,875	6,270	6,270
Total - Social Development UPC (127602):	<u>6,259</u>	<u>6,580</u>	<u>6,580</u>
Student Act Grad Assist (127603)			
Salaries - Professional	0	0	8,000
Employee Benefits	0	0	18,000
Total - Student Act Grad Assist (127603):	<u>0</u>	<u>0</u>	<u>26,000</u>
Minority Student Affairs (127700)			
Salaries - Administrative	0	0	51,808
Salaries - Professional	100,822	101,022	49,702
Employee Benefits	41,624	41,000	41,000
Travel	639	3,000	3,000
Operating Expenses	5,829	5,120	5,120
Total - Minority Student Affairs (127700):	<u>148,914</u>	<u>150,142</u>	<u>150,630</u>
Eagle Card Office (127800)			
Salaries - Supporting	36,012	31,130	31,273
Salaries - Students	5,036	0	0
Salaries - Professional	48,223	38,387	38,532
Employee Benefits	36,536	35,900	35,900
Operating Expenses	25,928	39,660	39,660
Total - Eagle Card Office (127800):	<u>151,735</u>	<u>145,077</u>	<u>145,365</u>

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The Eagle (127900)			
Salaries - Students	7,718	7,840	7,840
Employee Benefits	0	5,370	5,370
Travel	357	400	400
Operating Expenses	11,941	7,810	7,810
Department Revenues	-4,341	0	0
Total - The Eagle (127900):	15,675	21,420	21,420
Tenn Tech Oracle (127902)			
Salaries - Students	11,197	11,990	11,990
Employee Benefits	0	6,300	6,300
Operating Expenses	16,283	8,810	8,810
Department Revenues	-964	0	0
Total - Tenn Tech Oracle (127902):	26,516	27,100	27,100
Intramurals (129000)			
Operating Expenses	85	0	0
Total - Intramurals (129000):	85	0	0
SAF Intramurals (129001)			
Salaries - Supporting	28,446	27,898	28,034
Salaries - Students	46,154	45,520	45,520
Salaries - Professional	55,998	46,226	46,415
Employee Benefits	43,560	47,330	47,330
Travel	13,093	3,000	3,000
Operating Expenses	28,526	43,420	51,677
Total - SAF Intramurals (129001):	215,777	213,394	221,976

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Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)			
Salaries - Supporting	8,516	800	800
Salaries - Professional	0	44,510	44,510
Employee Benefits	3,674	12,470	12,470
Travel	25,965	1,000	3,300
Operating Expenses	5,448	2,350	15,650
Total - Cheerleaders (129003):	<u>43,603</u>	<u>61,130</u>	<u>76,730</u>
Cheerleaders Housing Sch (129004)			
Operating Expenses	10,800	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>10,800</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)			
Travel	19,718	17,100	17,100
Operating Expenses	7,088	6,000	6,000
Total - Dance Team (129007):	<u>26,806</u>	<u>23,100</u>	<u>23,100</u>
SAF General Education Acad Affrs (130002)			
Salaries - Academic	6,265	0	0
Salaries - Supporting	22,654	0	0
Salaries - Students	4,285	0	0
Salaries - Professional	34,892	36,949	37,118
Employee Benefits	24,721	21,510	21,510
Operating Expenses	276,185	240,040	311,293
Total - SAF General Education Acad Affrs (130002):	<u>369,002</u>	<u>298,499</u>	<u>369,921</u>

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Band (155004)			
Salaries - Supporting	2,445	0	0
Salaries - Students	2,946	0	0
Employee Benefits	241	0	0
Travel	14,702	1,600	13,600
Operating Expenses	48,145	7,050	7,050
Total - Band (155004):	<u>68,479</u>	<u>8,650</u>	<u>20,650</u>
Pep Band Scholarships (155006)			
Operating Expenses	143,019	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>143,019</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)			
Operating Expenses	1,782	1,400	1,400
Total - Band Uniforms and Shoes (155009):	<u>1,782</u>	<u>1,400</u>	<u>1,400</u>
CATS Bus Service (203026)			
Operating Expenses	10,000	16,000	16,000
Total - CATS Bus Service (203026):	<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
Marketing and Promotions (305000)			
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Travel	487	0	0
Operating Expenses	253,052	159,390	219,390
Total - Marketing and Promotions (305000):	<u>253,539</u>	<u>160,210</u>	<u>220,210</u>

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Athletic Director (600050)			
Salaries - Administrative	79,582	79,683	80,076
Salaries - Supporting	129,537	173,910	150,087
Salaries - Students	8,636	7,000	7,000
Salaries - Professional	276,558	255,712	295,680
Employee Benefits	175,550	167,000	167,000
Travel	33,247	20,000	20,000
Operating Expenses	303,911	175,000	175,000
Capital Outlay	6,581	0	0
Department Revenues	-49	0	0
Total - Athletic Director (600050):	<u>1,013,553</u>	<u>878,305</u>	<u>894,843</u>
Athletic Grad Assistant (600051)			
Employee Benefits	17,535	31,200	31,200
Total - Athletic Grad Assistant (600051):	<u>17,535</u>	<u>31,200</u>	<u>31,200</u>
Marketing and Promotion Management (600052)			
Salaries - Academic	1,975	0	0
Salaries - Supporting	18,489	23,000	23,000
Salaries - Students	10,398	15,000	15,000
Salaries - Professional	43,450	0	0
Employee Benefits	7,670	4,000	4,000
Travel	139	0	0
Operating Expenses	252,368	140,000	140,000
Total - Marketing and Promotion Management (600052):	<u>334,489</u>	<u>182,000</u>	<u>182,000</u>

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Athletic Concessions CDS (600053)			
Operating Expenses	0	32,000	32,000
Total - Athletic Concessions CDS (600053):	<u>0</u>	<u>32,000</u>	<u>32,000</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	249,976	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>249,976</u>	<u>187,650</u>	<u>187,650</u>
Athletic Awards (600055)			
Operating Expenses	22,416	10,000	10,000
Department Revenues	-189	0	0
Total - Athletic Awards (600055):	<u>22,227</u>	<u>10,000</u>	<u>10,000</u>
Athletic Comp Tickets (600056)			
Operating Expenses	28,113	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>28,113</u>	<u>16,890</u>	<u>16,890</u>
Athletic Book Account (600057)			
Operating Expenses	177,878	125,000	125,000
Total - Athletic Book Account (600057):	<u>177,878</u>	<u>125,000</u>	<u>125,000</u>

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Athletic Book Trans Out (600058)			
Operating Expenses	-177,878	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	<u>-177,878</u>	<u>-125,000</u>	<u>-125,000</u>
Sports Information (600059)			
Salaries - Supporting	300	44,000	44,000
Salaries - Students	4,191	0	0
Salaries - Professional	153,091	176,641	176,909
Employee Benefits	33,538	83,000	83,000
Travel	9,812	6,920	6,920
Operating Expenses	49,895	50,000	50,000
Department Revenues	-1	0	0
Total - Sports Information (600059):	<u>250,826</u>	<u>360,561</u>	<u>360,829</u>
Athletic Academic Counseling (600060)			
Salaries - Supporting	26,979	26,731	27,199
Salaries - Professional	99,591	100,096	100,587
Employee Benefits	73,739	70,000	70,000
Travel	1,279	0	0
Operating Expenses	19,192	12,690	12,690
Department Revenues	-2	0	0
Total - Athletic Academic Counseling (600060):	<u>220,778</u>	<u>209,517</u>	<u>210,476</u>
Athletic Academic Tutoring (600061)			
Salaries - Students	21,952	30,000	30,000
Salaries - Professional	0	300	300
Employee Benefits	68	0	0
Operating Expenses	0	7,490	7,490
Total - Athletic Academic Tutoring (600061):	<u>22,020</u>	<u>37,790</u>	<u>37,790</u>

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Athletic Student Therapy Center (600062)			
Salaries - Students	2,000	0	0
Salaries - Professional	194,279	211,108	212,014
Employee Benefits	81,056	90,000	90,000
Travel	6,479	6,010	6,010
Operating Expenses	100,529	85,190	85,190
Total - Athletic Student Therapy Center (600062):	<u>384,343</u>	<u>392,308</u>	<u>393,214</u>
Athletic Training Graduate Teaching (600064)			
Employee Benefits	14,565	23,830	23,830
Total - Athletic Training Graduate Teaching (600064):	<u>14,565</u>	<u>23,830</u>	<u>23,830</u>
Graduation Incentive (600065)			
Operating Expenses	85,378	186,530	186,530
Total - Graduation Incentive (600065):	<u>85,378</u>	<u>186,530</u>	<u>186,530</u>
Strength and Conditioning (600066)			
Salaries - Supporting	22,417	36,000	36,742
Salaries - Students	4,000	7,500	7,500
Salaries - Professional	64,802	69,441	69,736
Employee Benefits	19,498	32,000	32,000
Travel	8,923	5,000	5,000
Operating Expenses	23,879	12,000	12,000
Department Revenues	-1	0	0
Total - Strength and Conditioning (600066):	<u>143,518</u>	<u>161,941</u>	<u>162,978</u>



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Football (601000)			
Salaries - Supporting	23,995	24,095	24,212
Salaries - Students	0	50	50
Salaries - Professional	446,360	526,357	528,240
Employee Benefits	136,193	212,000	212,000
Travel	331,717	156,030	156,030
Operating Expenses	343,947	167,420	167,420
Department Revenues	-184	0	0
Total - Football (601000):	<u>1,282,028</u>	<u>1,085,952</u>	<u>1,087,952</u>
Mens Basketball (601001)			
Salaries - Supporting	23,431	37,031	37,138
Salaries - Students	0	100	100
Salaries - Professional	270,143	238,564	239,509
Employee Benefits	95,501	90,000	90,000
Travel	195,408	149,610	149,610
Operating Expenses	112,077	124,880	124,880
Total - Mens Basketball (601001):	<u>696,560</u>	<u>640,185</u>	<u>641,237</u>
Baseball (601003)			
Salaries - Students	0	280	280
Salaries - Professional	101,194	152,494	152,747
Employee Benefits	23,911	47,000	47,000
Travel	67,686	47,420	47,420
Operating Expenses	62,540	47,130	47,130
Department Revenues	-33	0	0
Total - Baseball (601003):	<u>255,298</u>	<u>294,324</u>	<u>294,577</u>

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Mens Cross Country (601005)			
Salaries - Professional	6,000	50,100	45,345
Employee Benefits	459	18,400	18,400
Travel	5,763	7,100	7,100
Operating Expenses	6,974	4,880	4,880
Total - Mens Cross Country (601005):	<u>19,196</u>	<u>80,480</u>	<u>75,725</u>
Mens Golf (601006)			
Salaries - Professional	17,550	41,350	35,650
Employee Benefits	1,343	12,800	12,800
Travel	27,090	24,350	24,350
Operating Expenses	15,581	10,000	10,000
Total - Mens Golf (601006):	<u>61,564</u>	<u>88,500</u>	<u>82,800</u>
Mens Tennis (601007)			
Salaries - Professional	48,407	63,207	63,402
Employee Benefits	11,623	27,000	27,000
Travel	35,062	33,000	33,000
Operating Expenses	29,941	22,500	22,500
Total - Mens Tennis (601007):	<u>125,033</u>	<u>145,707</u>	<u>145,902</u>
Mens OVC Tournaments (601011)			
Travel	20,630	0	0
Operating Expenses	300	0	0
Total - Mens OVC Tournaments (601011):	<u>20,930</u>	<u>0</u>	<u>0</u>

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Mens OVC Golf (601012)			
Travel	3,800	0	0
Total - Mens OVC Golf (601012):	<u>3,800</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)			
Travel	28,162	0	0
Operating Expenses	100	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>28,262</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)			
Travel	599	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>599</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060)			
Employee Benefits	7,350	0	0
Operating Expenses	1,611,575	1,645,250	1,784,660
Total - Football Scholarships (601060):	<u>1,618,925</u>	<u>1,645,250</u>	<u>1,784,660</u>
Mens Basketball Scholarships (601061)			
Operating Expenses	495,460	433,860	451,890
Total - Mens Basketball Scholarships (601061):	<u>495,460</u>	<u>433,860</u>	<u>451,890</u>

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Baseball Scholarships (601062)			
Operating Expenses	292,502	333,220	363,780
Total - Baseball Scholarships (601062):	<u>292,502</u>	<u>333,220</u>	<u>363,780</u>
Mens Tennis Scholarships (601064)			
Employee Benefits	5,940	0	0
Operating Expenses	126,843	144,520	150,410
Total - Mens Tennis Scholarships (601064):	<u>132,783</u>	<u>144,520</u>	<u>150,410</u>
Mens Golf Scholarships (601065)			
Operating Expenses	38,582	73,640	78,160
Total - Mens Golf Scholarships (601065):	<u>38,582</u>	<u>73,640</u>	<u>78,160</u>
Mens Cross Country Scholarships (601066)			
Operating Expenses	55,446	81,820	135,010
Total - Mens Cross Country Scholarships (601066):	<u>55,446</u>	<u>81,820</u>	<u>135,010</u>
Womens Basketball (602000)			
Salaries - Supporting	20,176	33,890	33,990
Salaries - Students	45	100	100
Salaries - Professional	220,495	210,014	211,570
Employee Benefits	82,764	66,000	66,000
Travel	153,564	112,700	112,700
Operating Expenses	88,192	93,660	93,660
Department Revenues	-187	0	0
Total - Womens Basketball (602000):	<u>565,049</u>	<u>516,364</u>	<u>518,020</u>

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Womens Bball OVC Tournaments (602001)			
Travel	13,928	0	0
Operating Expenses	300	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>14,228</u>	<u>0</u>	<u>0</u>
Womens Volleyball (602004)			
Salaries - Students	1,000	550	550
Salaries - Professional	91,682	91,478	91,818
Employee Benefits	26,501	41,090	41,090
Travel	46,526	33,600	33,600
Operating Expenses	32,235	21,240	21,240
Department Revenues	-25	0	0
Total - Womens Volleyball (602004):	<u>197,919</u>	<u>187,958</u>	<u>188,298</u>
Womens Golf (602008)			
Salaries - Professional	17,550	46,350	40,650
Employee Benefits	1,343	13,400	13,400
Travel	28,054	26,650	26,650
Operating Expenses	14,440	10,000	10,000
Total - Womens Golf (602008):	<u>61,387</u>	<u>96,400</u>	<u>90,700</u>
Womens Cross Country Track (602009)			
Salaries - Professional	17,500	55,500	61,300
Employee Benefits	956	19,130	19,130
Travel	21,995	19,750	19,750
Operating Expenses	14,412	10,000	10,000
Total - Womens Cross Country Track (602009):	<u>54,863</u>	<u>104,380</u>	<u>110,180</u>

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Womens Track Tournaments (602010)			
Travel	10,065	0	0
Total - Womens Track Tournaments (602010):	<u>10,065</u>	<u>0</u>	<u>0</u>
Womens Softball (602011)			
Salaries - Professional	78,875	134,778	134,973
Employee Benefits	14,030	47,000	47,000
Travel	55,362	42,960	42,960
Operating Expenses	44,101	36,440	36,440
Department Revenues	-78	0	0
Total - Womens Softball (602011):	<u>192,290</u>	<u>261,178</u>	<u>261,373</u>
Womens Soccer (602012)			
Salaries - Students	0	500	500
Salaries - Professional	69,347	143,100	143,317
Employee Benefits	17,435	44,000	44,000
Travel	63,078	47,150	47,150
Operating Expenses	41,637	33,560	33,560
Department Revenues	-1	0	0
Total - Womens Soccer (602012):	<u>191,496</u>	<u>268,310</u>	<u>268,527</u>
Womens OVC Softball Tournaments (602013)			
Travel	18,882	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>18,882</u>	<u>0</u>	<u>0</u>

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Womens OVC Golf (602014) Travel	3,245	0	0
Total - Womens OVC Golf (602014):	<u>3,245</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060) Operating Expenses	361,501	481,730	501,380
Total - Womens Basketball Scholarships (602060):	<u>361,501</u>	<u>481,730</u>	<u>501,380</u>
Womens Volleyball Scholarships (602061) Operating Expenses	373,883	393,530	409,880
Total - Womens Volleyball Scholarships (602061):	<u>373,883</u>	<u>393,530</u>	<u>409,880</u>
Womens Golf Scholarships (602063) Operating Expenses	69,387	192,690	200,550
Total - Womens Golf Scholarships (602063):	<u>69,387</u>	<u>192,690</u>	<u>200,550</u>
Womens Softball Scholarships (602064) Operating Expenses	265,052	385,380	401,100
Total - Womens Softball Scholarships (602064):	<u>265,052</u>	<u>385,380</u>	<u>401,100</u>

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Womens Cross Country Scholarships (602065)			
Employee Benefits	8,635	0	0
Operating Expenses	243,308	404,820	473,200
Total - Womens Cross Country Scholarships (602065):	<u>251,943</u>	<u>404,820</u>	<u>473,200</u>
Womens Soccer Scholarships (602066)			
Operating Expenses	377,777	449,610	467,950
Total - Womens Soccer Scholarships (602066):	<u>377,777</u>	<u>449,610</u>	<u>467,950</u>
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Operating Expenses	49,443	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>49,443</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)			
Travel	-51,265	0	0
Operating Expenses	-1,013	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-52,278</u>	<u>-19,000</u>	<u>-19,000</u>
Student Sports Comp (650002)			
Salaries - Professional	37,274	61,104	48,429
Employee Benefits	15,726	14,606	14,606
Operating Expenses	23,251	15,930	15,930
Department Revenues	-4	0	0
Total - Student Sports Comp (650002):	<u>76,247</u>	<u>91,640</u>	<u>78,965</u>



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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	18,637	26,938	19,590
Employee Benefits	7,863	10,362	10,362
Total - Tennis Center (650004):	<u>26,500</u>	<u>37,300</u>	<u>29,952</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>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	97,686	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>97,686</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	32,044	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>32,044</u>	<u>34,860</u>	<u>34,860</u>

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E and G Data Processing Allocation (700003)			
Department Revenues	467,797	512,970	657,680
Total - E and G Data Processing Allocation (700003):	<u>467,797</u>	<u>512,970</u>	<u>657,680</u>
E and G Claims Adjustment (700004)			
Operating Expenses	38,450	28,350	28,350
Total - E and G Claims Adjustment (700004):	<u>38,450</u>	<u>28,350</u>	<u>28,350</u>
E and G Support (700005)			
Employee Benefits	16,167	264,890	270,250
Operating Expenses	-4,294	-20,480	-13,450
Total - E and G Support (700005):	<u>11,873</u>	<u>244,410</u>	<u>256,800</u>
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	4,430	4,580
Department Revenues	4,420	0	0
Total - Post Office Allocation (700045):	<u>4,420</u>	<u>4,430</u>	<u>4,580</u>

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TTU Staff Scholarships (700067)			
Employee Benefits	21,564	14,306	14,306
Total - TTU Staff Scholarships (700067):	<u>21,564</u>	<u>14,306</u>	<u>14,306</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	12,385	5,798	5,798
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>12,385</u>	<u>5,798</u>	<u>5,798</u>
Total - Student Services (400):			
Salaries - Administrative	295,687	295,888	413,832
Salaries - Academic	5,407	0	0
Salaries - Supporting	1,712,834	1,772,140	1,734,663
Salaries - Students	302,013	230,950	233,350
Salaries - Professional	4,962,184	6,342,439	6,254,969
Employee Benefits	2,972,998	3,584,632	3,632,012
Travel	1,578,258	1,090,160	1,176,100
Operating Expenses	8,702,466	8,880,559	10,360,738
Capital Outlay	6,581	0	0
Department Revenues	466,157	512,970	657,680
Total	<u>21,004,585</u>	<u>22,709,738</u>	<u>24,463,344</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Student Services (40):			
Salaries - Administrative	295,687	295,888	413,832
Salaries - Academic	5,407	0	0
Salaries - Supporting	1,712,834	1,772,140	1,734,663
Salaries - Students	302,013	230,950	233,350
Salaries - Professional	4,962,184	6,342,439	6,254,969
Employee Benefits	2,972,998	3,584,632	3,632,012
Travel	1,578,258	1,090,160	1,176,100
Operating Expense	8,702,466	8,880,559	10,360,738
Capital Outlay	6,581	0	0
Department Revenues	466,157	512,970	657,680
<b>Total</b>	<b>21,004,585</b>	<b>22,709,738</b>	<b>24,463,344</b>
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (110000)			
Salaries - Administrative	511,993	531,707	442,738
Salaries - Academic	2,497	0	0
Salaries - Supporting	1,455	3,000	600
Salaries - Students	6,062	3,190	3,190
Salaries - Professional	195,220	170,609	195,323
Employee Benefits	190,791	185,130	185,130
Travel	21,759	4,000	24,000
Operating Expenses	23,485	15,720	15,720
<b>Total - Presidents Office (110000):</b>	<b>953,262</b>	<b>913,356</b>	<b>866,701</b>

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University Support (110001)			
Operating Expenses	0	56,130	0
Total - University Support (110001):	<u>0</u>	<u>56,130</u>	<u>0</u>
President Emeritus (110002)			
Salaries - Professional	77,918	77,920	77,920
Employee Benefits	4,191	3,150	3,150
Travel	3,089	0	3,000
Operating Expenses	580	1,040	1,040
Total - President Emeritus (110002):	<u>85,778</u>	<u>82,110</u>	<u>85,110</u>
Faculty Senate (110003)			
Salaries - Academic	2,398	2,400	2,400
Employee Benefits	429	1,500	1,500
Travel	837	400	1,210
Operating Expenses	0	380	1,140
Total - Faculty Senate (110003):	<u>3,664</u>	<u>4,680</u>	<u>6,250</u>
Staff Development (110005)			
Operating Expenses	1,329	1,500	1,500
Total - Staff Development (110005):	<u>1,329</u>	<u>1,500</u>	<u>1,500</u>

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President Grad Assistant (110006)			
Employee Benefits	20,240	16,380	21,180
Total - President Grad Assistant (110006):	<u>20,240</u>	<u>16,380</u>	<u>21,180</u>
Staff Moving (110007)			
Salaries - Administrative	5,142	0	0
Employee Benefits	304	0	0
Travel	9,580	0	0
Total - Staff Moving (110007):	<u>15,026</u>	<u>0</u>	<u>0</u>
Staff Awards (110008)			
Salaries - Supporting	2,000	4,000	4,000
Employee Benefits	0	1,000	1,000
Operating Expenses	200	2,200	2,200
Total - Staff Awards (110008):	<u>2,200</u>	<u>7,200</u>	<u>7,200</u>
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Employee Benefits	330	0	0
Operating Expenses	50	50	50
Total - Professional Awards (110009):	<u>1,380</u>	<u>1,050</u>	<u>1,050</u>

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Performance Awards (110010)			
Operating Expenses	0	12,000	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>
Graduation Experience (110012)			
Salaries - Students	1,992	0	2,000
Employee Benefits	0	100	100
Operating Expenses	124,522	100,110	109,510
Total - Graduation Experience (110012):	<u>126,514</u>	<u>100,210</u>	<u>111,610</u>
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	120,611	372,440	186,024
Total - Exec Mgt Strategic Initiatives (110016):	<u>120,611</u>	<u>372,440</u>	<u>186,024</u>
Marketing Strategic Plans (110017)			
Travel	579	0	0
Operating Expenses	111,652	0	37,818
Total - Marketing Strategic Plans (110017):	<u>112,231</u>	<u>0</u>	<u>37,818</u>
University Counsel (110100)			
Salaries - Administrative	133,350	133,450	134,110
Salaries - Students	1,585	0	0
Salaries - Professional	17,216	45,000	45,000
Employee Benefits	52,904	44,510	44,510
Travel	4,572	5,000	5,000
Operating Expenses	14,856	6,000	6,000
Total - University Counsel (110100):	<u>224,483</u>	<u>233,960</u>	<u>234,620</u>

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Office of Internal Audit (111000)			
Salaries - Administrative	94,157	94,157	94,613
Salaries - Supporting	16,711	37,328	37,328
Salaries - Professional	56,520	56,680	56,949
Employee Benefits	56,493	61,370	61,370
Travel	5,555	6,300	9,825
Operating Expenses	6,777	3,650	5,450
Total - Office of Internal Audit (111000):	<u>236,213</u>	<u>259,485</u>	<u>265,535</u>
Diversity and Legal Affiars (112000)			
Travel	770	1,000	0
Operating Expenses	3,212	3,180	43
Total - Diversity and Legal Affiars (112000):	<u>3,982</u>	<u>4,180</u>	<u>43</u>
Commission on Status of Women (112001)			
Salaries - Supporting	49	0	0
Employee Benefits	12	0	0
Travel	327	0	0
Operating Expenses	1,603	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,991</u>	<u>2,000</u>	<u>2,000</u>
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	277,292	302,500	304,013
Salaries - Academic	87,500	150,000	150,750
Salaries - Supporting	32,358	32,623	32,775
Salaries - Professional	25,167	234,350	139,110
Employee Benefits	136,372	210,010	210,010
Total - Ofc VP Research & Economic Dev (118000):	<u>558,689</u>	<u>929,483</u>	<u>836,658</u>



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Office of the Provost (120000)			
Salaries - Administrative	225,000	225,000	226,125
Salaries - Supporting	51,238	54,322	36,875
Salaries - Students	2,539	0	0
Salaries - Professional	68,661	53,161	103,500
Employee Benefits	124,992	122,370	125,070
Travel	2,164	1,920	1,920
Operating Expenses	17,291	4,500	4,500
Total - Office of the Provost (120000):	<u>491,885</u>	<u>461,273</u>	<u>497,990</u>
Self Study (120001)			
Salaries - Academic	0	0	4,964
Salaries - Professional	0	0	10,790
Travel	20,653	4,000	24,000
Operating Expenses	14,184	75,960	40,206
Total - Self Study (120001):	<u>34,837</u>	<u>79,960</u>	<u>79,960</u>
Craft Center Security (121771)			
Salaries - Supporting	44,855	45,696	45,802
Salaries - Students	3,418	4,000	4,000
Employee Benefits	16,249	18,460	18,460
Travel	-1,851	-800	-800
Operating Expenses	1,202	900	900
Total - Craft Center Security (121771):	<u>63,873</u>	<u>68,256</u>	<u>68,362</u>

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Federal College Work Study Program (122001)			
Salaries - Students	15,659	20,410	20,410
Employee Benefits	0	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>15,659</u>	<u>23,410</u>	<u>23,410</u>
African Am Undergrad Sch (123017)			
Salaries - Students	1,508	0	0
Employee Benefits	8,668	0	0
Total - African Am Undergrad Sch (123017):	<u>10,176</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)			
Salaries - Administrative	93,057	93,157	93,613
Salaries - Professional	176,532	178,522	179,352
Employee Benefits	82,354	81,070	81,070
Travel	3,324	2,300	6,300
Operating Expenses	9,846	12,220	8,220
Total - Institutional Research Office (125000):	<u>365,113</u>	<u>367,269</u>	<u>368,555</u>
Institutional Res Graduate Assist (125001)			
Employee Benefits	12,534	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>12,534</u>	<u>9,640</u>	<u>9,640</u>

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Student Affairs Administration (127000)			
Salaries - Administrative	149,820	149,820	150,554
Salaries - Supporting	30,859	30,959	48,805
Salaries - Students	4,254	1,200	1,200
Salaries - Professional	31,387	35,987	36,131
Employee Benefits	68,232	68,270	73,226
Travel	8,452	480	480
Operating Expenses	19,090	7,340	8,820
Total - Student Affairs Administration (127000):	<u>312,094</u>	<u>294,056</u>	<u>319,216</u>
Student Affairs Grad Assist (127001)			
Employee Benefits	37,079	46,300	46,300
Total - Student Affairs Grad Assist (127001):	<u>37,079</u>	<u>46,300</u>	<u>46,300</u>
Commission on Status of Blacks (127002)			
Operating Expenses	1,437	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,437</u>	<u>2,010</u>	<u>2,010</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	175,411	175,511	176,378
Salaries - Supporting	25,145	25,845	44,565
Salaries - Professional	29,232	43,848	44,240
Employee Benefits	62,339	65,340	85,340
Travel	14,146	750	3,750
Operating Expenses	2,653	3,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>308,926</u>	<u>315,054</u>	<u>358,033</u>

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<b>Business Office (200001)</b>			
Salaries - Administrative	130,209	137,200	137,875
Salaries - Supporting	382,065	438,250	418,518
Salaries - Students	12,031	0	0
Salaries - Professional	581,459	620,404	628,629
Employee Benefits	467,713	494,800	494,800
Travel	22,321	25,670	25,670
Operating Expenses	106,433	82,240	82,240
Department Revenues	-290	0	0
<b>Total - Business Office (200001):</b>	<b>1,701,941</b>	<b>1,798,564</b>	<b>1,787,732</b>
<b>Human Resources (200002)</b>			
Salaries - Administrative	82,898	130,000	130,650
Salaries - Supporting	218,615	222,245	222,992
Salaries - Students	1,022	0	0
Salaries - Professional	220,225	383,330	519,493
Employee Benefits	223,493	244,790	244,790
Travel	9,565	780	1,780
Operating Expenses	188,891	54,900	83,037
Department Revenues	-34	0	0
<b>Total - Human Resources (200002):</b>	<b>944,675</b>	<b>1,036,045</b>	<b>1,202,742</b>
<b>University Police (200004)</b>			
Salaries - Supporting	664,157	661,997	664,586
Salaries - Professional	77,548	120,047	121,479
Employee Benefits	355,135	342,800	355,200
Travel	3,681	2,710	2,710
Operating Expenses	103,036	82,590	82,590
Department Revenues	-615	0	0
<b>Total - University Police (200004):</b>	<b>1,202,942</b>	<b>1,210,144</b>	<b>1,226,565</b>

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Business Office GA (200008)			
Employee Benefits	11,416	11,420	11,420
Total - Business Office GA (200008):	<u>11,416</u>	<u>11,420</u>	<u>11,420</u>
Planning Strategic Initiatives (200009)			
Travel	8,308	0	0
Operating Expenses	302,312	0	90,000
Total - Planning Strategic Initiatives (200009):	<u>310,620</u>	<u>0</u>	<u>90,000</u>
Facilities Rental (200011)			
Salaries - Administrative	851	700	700
Salaries - Supporting	1,151	800	800
Salaries - Students	360	450	450
Salaries - Professional	1,036	1,000	1,000
Employee Benefits	718	600	600
Total - Facilities Rental (200011):	<u>4,116</u>	<u>3,550</u>	<u>3,550</u>
University Budget & Planning (200025)			
Salaries - Professional	26,667	80,000	80,400
Employee Benefits	10,573	0	24,000
Total - University Budget & Planning (200025):	<u>37,240</u>	<u>80,000</u>	<u>104,400</u>

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	Actual 2013-14	July 2014-15	October 2014-15
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	200,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>200,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)			
Operating Expenses	-152,543	0	0
Department Revenues	-610	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-153,153</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)			
Salaries - Supporting	63,963	79,923	80,296
Salaries - Students	0	2,120	2,120
Salaries - Professional	31,887	31,887	61,063
Employee Benefits	47,996	46,190	46,190
Travel	0	140	140
Operating Expenses	64,086	68,320	68,320
Department Revenues	8,300	8,300	8,300
Total - Printing Services (203009):	<u>216,232</u>	<u>236,880</u>	<u>266,429</u>

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Printing Serv Transf In (203010)			
Operating Expenses	-218,640	0	0
Department Revenues	0	-124,720	-154,270
Total - Printing Serv Transf In (203010):	<u>-218,640</u>	<u>-124,720</u>	<u>-154,270</u>
Printing Serv Allocation Offset (203011)			
Operating Expenses	91,515	0	0
Department Revenues	0	-40,000	-40,000
Total - Printing Serv Allocation Offset (203011):	<u>91,515</u>	<u>-40,000</u>	<u>-40,000</u>
Purchasing Office (221001)			
Salaries - Administrative	85,475	85,575	85,989
Salaries - Supporting	88,337	96,335	96,797
Salaries - Students	0	410	410
Salaries - Professional	49,920	50,020	50,267
Employee Benefits	104,125	93,950	104,150
Travel	1,160	4,200	4,200
Operating Expenses	13,475	14,210	16,137
Total - Purchasing Office (221001):	<u>342,492</u>	<u>344,700</u>	<u>357,950</u>
Safety and Environ Compliance (221003)			
Salaries - Supporting	27,267	27,495	27,624
Salaries - Students	1,009	11,000	11,000
Salaries - Professional	137,389	234,496	235,177
Employee Benefits	50,299	54,350	54,350
Travel	3,671	0	2,000
Operating Expenses	29,386	43,430	45,811
Department Revenues	-6	0	0
Total - Safety and Environ Compliance (221003):	<u>249,015</u>	<u>370,771</u>	<u>375,962</u>

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Motor Pool Fuel (221006)			
Operating Expenses	155,669	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>155,669</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-155,669	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-155,669</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)			
Salaries - Supporting	74,483	93,449	93,867
Salaries - Students	3,739	5,140	5,140
Salaries - Professional	127,828	128,028	128,640
Employee Benefits	87,466	95,790	95,790
Travel	207	1,000	1,000
Operating Expenses	262,130	554,470	554,470
Department Revenues	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>655,853</u>	<u>977,877</u>	<u>978,907</u>
Telephone Transfer In (231001)			
Operating Expenses	-639,330	0	0
Department Revenues	-44	-956,880	-957,910
Total - Telephone Transfer In (231001):	<u>-639,374</u>	<u>-956,880</u>	<u>-957,910</u>



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Cable TV (231002)			
Operating Expenses	97,054	102,000	102,000
Total - Cable TV (231002):	<u>97,054</u>	<u>102,000</u>	<u>102,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-157,476	0	0
Department Revenues	0	-102,000	-102,000
Total - Cable TV Transfer In (231003):	<u>-157,476</u>	<u>-102,000</u>	<u>-102,000</u>
Regulated Waste Disposal (255001)			
Operating Expenses	67,864	25,000	25,000
Total - Regulated Waste Disposal (255001):	<u>67,864</u>	<u>25,000</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	277,875	331,534	332,462
Salaries - Supporting	170,615	194,352	209,908
Salaries - Students	4,836	1,940	1,940
Salaries - Professional	854,018	931,024	932,805
Employee Benefits	477,035	521,450	521,450
Travel	13,080	12,310	12,310
Operating Expenses	78,229	197,920	200,965
Capital Outlay	0	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>1,875,688</u>	<u>2,197,500</u>	<u>2,218,810</u>

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Univ Advancement Advertising (301000)			
Operating Expenses	0	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)			
Operating Expenses	0	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>
Univ Develop and Alumni Relations (302000)			
Salaries - Supporting	0	500	500
Salaries - Students	25,334	0	0
Employee Benefits	189	110	110
Travel	37,568	6,170	15,670
Operating Expenses	41,677	18,670	15,670
Total - Univ Develop and Alumni Relations (302000):	<u>104,768</u>	<u>25,450</u>	<u>31,950</u>
Alumni Relations (302004)			
Salaries - Supporting	15,619	0	0
Employee Benefits	1,161	0	0
Travel	723	0	0
Operating Expenses	17,294	2,500	2,500
Total - Alumni Relations (302004):	<u>34,797</u>	<u>2,500</u>	<u>2,500</u>

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Communications & Marketing (303000)			
Salaries - Administrative	91,550	92,528	92,982
Salaries - Supporting	120,141	159,543	160,215
Salaries - Students	4,024	0	0
Salaries - Professional	312,055	396,375	398,129
Employee Benefits	232,855	234,620	240,120
Travel	6,725	820	820
Operating Expenses	162,089	20,910	170,910
Department Revenues	-167	0	0
Total - Communications & Marketing (303000):	929,272	904,796	1,063,176
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-19,861	0	0
Department Revenues	-1,000	-4,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	-20,861	-4,120	-4,120
Web & Digital Media (303003)			
Operating Expenses	112,250	0	0
Total - Web & Digital Media (303003):	112,250	0	0
Photo Services Office (304000)			
Salaries - Supporting	86,188	90,554	91,129
Salaries - Professional	62,815	0	0
Employee Benefits	61,852	62,960	62,960
Travel	1,595	420	420
Operating Expenses	19,785	27,390	27,390
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	233,735	182,824	183,399

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Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-29,920	11,090	11,090
Department Revenues	0	0	-580
Total - Photo Svc Transfer In Revenue (304001):	<u>-29,920</u>	<u>11,090</u>	<u>10,510</u>
Photo Svc Allocation Offset (304002)			
Operating Expenses	-175,075	-10,560	-10,560
Department Revenues	0	-150,860	-150,860
Total - Photo Svc Allocation Offset (304002):	<u>-175,075</u>	<u>-161,420</u>	<u>-161,420</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	74,654	79,600	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>74,654</u>	<u>79,600</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	15,345	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>15,345</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003)			
Department Revenues	413,980	453,950	582,020
Total - E and G Data Processing Allocation (700003):	<u>413,980</u>	<u>453,950</u>	<u>582,020</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	36,600	34,860	34,860
Total - E and G Claims Adjustment (700004):	<u>36,600</u>	<u>34,860</u>	<u>34,860</u>
E and G Support (700005)			
Salaries - Supporting	0	2,970	2,970
Salaries - Professional	0	3,220	3,220
Employee Benefits	23,100	347,280	353,580
Operating Expenses	-130,728	-125,270	-114,230
Total - E and G Support (700005):	<u>-107,628</u>	<u>228,200</u>	<u>245,540</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>
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>
TBR Chargeback non RODP (700017)			
Operating Expenses	480,837	488,540	512,740
Total - TBR Chargeback non RODP (700017):	<u>480,837</u>	<u>488,540</u>	<u>512,740</u>

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Legal Fees (700023)			
Operating Expenses	151,048	29,000	29,000
Total - Legal Fees (700023):	<u>151,048</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024)			
Operating Expenses	10,830	20,000	20,000
Total - License Fees (700024):	<u>10,830</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Operating Expenses	196,656	174,510	174,510
Total - Membership Fees (700025):	<u>196,656</u>	<u>174,510</u>	<u>174,510</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	452,100	445,700	452,700
Total - Banking Services (700027):	<u>452,100</u>	<u>445,700</u>	<u>452,700</u>

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Collection of Debts (700028)			
Operating Expenses	35,234	26,770	26,770
Total - Collection of Debts (700028):	<u>35,234</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)			
Operating Expenses	47,231	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>47,231</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)			
Operating Expenses	39,184	70,000	70,000
Total - External Audit (700030):	<u>39,184</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	6,597	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>6,597</u>	<u>15,000</u>	<u>15,000</u>

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Background Checks (700033)			
Operating Expenses	8,175	2,700	2,700
Total - Background Checks (700033):	<u>8,175</u>	<u>2,700</u>	<u>2,700</u>
Allocation to Aux Ent (700037)			
Department Revenues	-359,283	-387,220	-381,040
Total - Allocation to Aux Ent (700037):	<u>-359,283</u>	<u>-387,220</u>	<u>-381,040</u>
Post Office Allocation (700045)			
Operating Expenses	0	5,820	5,750
Department Revenues	5,820	0	0
Total - Post Office Allocation (700045):	<u>5,820</u>	<u>5,820</u>	<u>5,750</u>
System Internal Audit (700061)			
Operating Expenses	38,800	38,800	38,800
Total - System Internal Audit (700061):	<u>38,800</u>	<u>38,800</u>	<u>38,800</u>
TTU Staff Scholarships (700067)			
Employee Benefits	3,486	3,486	3,486
Total - TTU Staff Scholarships (700067):	<u>3,486</u>	<u>3,486</u>	<u>3,486</u>



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TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	6,774	4,074	4,074
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,774</u>	<u>4,074</u>	<u>4,074</u>
Total - Institutional Support (450):			
Salaries - Administrative	2,334,080	2,482,839	2,402,802
Salaries - Academic	92,395	152,400	158,114
Salaries - Supporting	2,117,271	2,317,406	2,336,172
Salaries - Students	89,372	49,860	51,860
Salaries - Professional	3,161,700	3,876,908	4,049,617
Employee Benefits	3,129,898	3,609,810	3,700,666
Travel	202,560	79,570	145,405
Operating Expenses	2,466,365	3,552,250	3,632,731
Capital Outlay	0	6,970	6,970
Department Revenues	167,551	-1,372,050	-1,268,960
Total	<u>13,761,192</u>	<u>14,755,963</u>	<u>15,215,377</u>
Total - Institutional Support (45):			
Salaries - Administrative	2,334,080	2,482,839	2,402,802
Salaries - Academic	92,395	152,400	158,114
Salaries - Supporting	2,117,271	2,317,406	2,336,172
Salaries - Students	89,372	49,860	51,860
Salaries - Professional	3,161,700	3,876,908	4,049,617
Employee Benefits	3,129,898	3,609,810	3,700,666
Travel	202,560	79,570	145,405
Operating Expense	2,466,365	3,552,250	3,632,731
Capital Outlay	0	6,970	6,970
Department Revenues	167,551	-1,372,050	-1,268,960
Total	<u>13,761,192</u>	<u>14,755,963</u>	<u>15,215,377</u>
Physical Plant (50)			
Physical Plant (500)			

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Craft Center Property Insur (121772)			
Operating Expenses	35,130	37,000	37,000
Total - Craft Center Property Insur (121772):	<u>35,130</u>	<u>37,000</u>	<u>37,000</u>
M and R Craft Center (121773)			
Salaries - Supporting	116,381	121,428	121,880
Salaries - Students	2,986	3,400	12,825
Salaries - Professional	46,745	47,000	47,230
Employee Benefits	79,113	81,960	81,960
Travel	75	200	200
Operating Expenses	44,905	43,050	43,050
Total - M and R Craft Center (121773):	<u>290,205</u>	<u>297,038</u>	<u>307,145</u>
Utilities Craft Center (121774)			
Operating Expenses	262,689	260,000	260,000
Total - Utilities Craft Center (121774):	<u>262,689</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)			
Operating Expenses	9,316	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	<u>9,316</u>	<u>47,422</u>	<u>47,422</u>
Federal College Work Study Program (122001)			
Salaries - Students	513	550	550
Total - Federal College Work Study Program (122001):	<u>513</u>	<u>550</u>	<u>550</u>

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M and R University Progrms (127604)			
Operating Expenses	12,611	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,611</u>	<u>12,750</u>	<u>12,750</u>
M and R Ag Pavilion (161001)			
Salaries - Supporting	63,152	65,916	66,228
Employee Benefits	37,220	41,720	41,720
Total - M and R Ag Pavilion (161001):	<u>100,372</u>	<u>107,636</u>	<u>107,948</u>
Greenhouse (162002)			
Salaries - Students	5,703	0	0
Employee Benefits	70	720	720
Travel	620	0	0
Operating Expenses	2,345	3,500	3,500
Total - Greenhouse (162002):	<u>8,738</u>	<u>4,220</u>	<u>4,220</u>
M and R Farm (162004)			
Operating Expenses	0	6,650	6,650
Total - M and R Farm (162004):	<u>0</u>	<u>6,650</u>	<u>6,650</u>
Central Receiving (221005)			
Salaries - Supporting	29,655	28,948	29,087
Salaries - Students	0	6,000	6,000
Employee Benefits	15,852	27,100	19,600
Travel	32	0	0
Operating Expenses	3,520	3,680	3,680
Total - Central Receiving (221005):	<u>49,059</u>	<u>65,728</u>	<u>58,367</u>

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Facilities Administration (241000)			
Salaries - Administrative	111,244	109,544	110,090
Salaries - Supporting	115,755	127,816	128,323
Salaries - Students	5,842	6,820	6,820
Salaries - Professional	255,305	355,166	411,202
Employee Benefits	157,854	173,550	195,450
Travel	1,851	4,030	5,230
Operating Expenses	56,946	62,503	78,492
Capital Outlay	0	0	11,150
Department Revenues	-61	0	0
Total - Facilities Administration (241000):	<u>704,736</u>	<u>839,429</u>	<u>946,757</u>
Vehicle Maintenance (241001)			
Travel	0	7,500	7,500
Operating Expenses	22,758	15,000	15,000
Total - Vehicle Maintenance (241001):	<u>22,758</u>	<u>22,500</u>	<u>22,500</u>
Property Insurance (241002)			
Operating Expenses	289,750	343,210	343,210
Total - Property Insurance (241002):	<u>289,750</u>	<u>343,210</u>	<u>343,210</u>
Facilities Development Fee (241003)			
Operating Expenses	115,400	116,000	116,000
Total - Facilities Development Fee (241003):	<u>115,400</u>	<u>116,000</u>	<u>116,000</u>

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Maintenance and Repairs (251000)			
Salaries - Supporting	632,308	771,267	774,259
Salaries - Professional	60,494	64,364	64,667
Employee Benefits	409,223	396,990	409,290
Travel	809	1,000	1,000
Operating Expenses	373,584	343,410	575,695
Capital Outlay	93,815	0	0
Department Revenues	-46	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,570,187</u>	<u>1,568,031</u>	<u>1,815,911</u>
M and R Projects (251001)			
Salaries - Supporting	4,749	0	0
Employee Benefits	364	0	0
Operating Expenses	806,311	0	332,778
Total - M and R Projects (251001):	<u>811,424</u>	<u>0</u>	<u>332,778</u>
American Disability Act (251002)			
Operating Expenses	628	10,000	10,000
Total - American Disability Act (251002):	<u>628</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	86,570	70,000	70,000
Capital Outlay	0	0	20,000
Total - Fire Alarm System (251004):	<u>86,570</u>	<u>70,000</u>	<u>90,000</u>

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Building Controls (251005)			
Operating Expenses	24,246	25,000	25,000
Total - Building Controls (251005):	<u>24,246</u>	<u>25,000</u>	<u>25,000</u>
M and R HVAC (251006)			
Salaries - Supporting	245,719	331,692	332,732
Salaries - Professional	35,256	35,256	35,433
Employee Benefits	189,230	183,360	189,260
Operating Expenses	286,302	110,040	110,040
Capital Outlay	58,194	0	0
Department Revenues	-48	0	0
Total - M and R HVAC (251006):	<u>814,653</u>	<u>660,348</u>	<u>667,465</u>
Stores for Reissue (251007)			
Operating Expenses	192,159	290,000	290,000
Total - Stores for Reissue (251007):	<u>192,159</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-193,043	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-193,043</u>	<u>-290,000</u>	<u>-290,000</u>

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Custodial Services (255000)			
Salaries - Supporting	100,237	99,351	99,809
Employee Benefits	47,449	49,000	49,000
Operating Expenses	1,299,833	1,256,520	1,256,520
Total - Custodial Services (255000):	<u>1,447,519</u>	<u>1,404,871</u>	<u>1,405,329</u>
Recycling (255003)			
Operating Expenses	11,809	22,000	22,000
Total - Recycling (255003):	<u>11,809</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)			
Salaries - Supporting	1,809	0	0
Employee Benefits	411	2,000	2,000
Operating Expenses	41,681	198,000	198,000
Total - Special Event Cost Center (255004):	<u>43,901</u>	<u>200,000</u>	<u>200,000</u>
Outside Special Event Cost Center (255007)			
Operating Expenses	23,710	16,699	16,699
Total - Outside Special Event Cost Center (255007):	<u>23,710</u>	<u>16,699</u>	<u>16,699</u>
Utilities Admin (260000)			
Salaries - Supporting	233,430	269,127	270,156
Salaries - Professional	46,714	37,256	37,432
Employee Benefits	140,532	154,350	154,350
Travel	278	500	500
Operating Expenses	186,233	160,220	160,220
Total - Utilities Admin (260000):	<u>607,187</u>	<u>621,453</u>	<u>622,658</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Utilities Main Campus (260001)			
Operating Expenses	5,272,940	5,557,400	5,557,400
Total - Utilities Main Campus (260001):	<u>5,272,940</u>	<u>5,557,400</u>	<u>5,557,400</u>
Utilities Farm (260002)			
Operating Expenses	44,954	51,680	51,680
Total - Utilities Farm (260002):	<u>44,954</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	89,192	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>89,192</u>	<u>106,600</u>	<u>106,600</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	11,290	0	0
Employee Benefits	329	700	700
Operating Expenses	44,695	157,800	473,706
Capital Outlay	73,603	0	0
Department Revenues	-23	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>129,894</u>	<u>158,500</u>	<u>474,406</u>
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-260,160	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-260,160</u>	<u>-260,000</u>	<u>-260,000</u>



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Utilities TVA Energy Exp (260006)			
Operating Expenses	268,089	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>268,089</u>	<u>111,800</u>	<u>111,800</u>
Utilities Alumni Building (260007)			
Operating Expenses	0	0	30,000
Total - Utilities Alumni Building (260007):	<u>0</u>	<u>0</u>	<u>30,000</u>
Sustainability Office (260008)			
Salaries - Professional	0	55,000	55,000
Employee Benefits	0	16,500	16,500
Total - Sustainability Office (260008):	<u>0</u>	<u>71,500</u>	<u>71,500</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	389,437	396,192	402,864
Salaries - Professional	52,758	58,034	58,324
Employee Benefits	216,991	204,290	217,090
Travel	2,233	0	0
Operating Expenses	61,368	68,380	68,380
Total - Grounds Roads and Walks (265000):	<u>722,787</u>	<u>726,896</u>	<u>746,658</u>
Grounds Refuse Disposal (265001)			
Operating Expenses	57,498	57,500	82,500
Total - Grounds Refuse Disposal (265001):	<u>57,498</u>	<u>57,500</u>	<u>82,500</u>

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Major Repairs and Renovations (270000)			
Employee Benefits	0	200	200
Operating Expenses	279,424	159,920	384,444
Total - Major Repairs and Renovations (270000):	<u>279,424</u>	<u>160,120</u>	<u>384,644</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	59,731	54,160	54,160
Total - TBR Spouse Dependent Discount (700000):	<u>59,731</u>	<u>54,160</u>	<u>54,160</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	2,790	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>2,790</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)			
Department Revenues	33,118	36,320	46,560
Total - E and G Data Processing Allocation (700003):	<u>33,118</u>	<u>36,320</u>	<u>46,560</u>
E and G Claims Adjustment (700004)			
Operating Expenses	12,811	21,180	21,180
Total - E and G Claims Adjustment (700004):	<u>12,811</u>	<u>21,180</u>	<u>21,180</u>

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E and G Support (700005)			
Employee Benefits	16,563	202,430	204,410
Operating Expenses	-12,427	-8,380	-8,150
Total - E and G Support (700005):	<u>4,136</u>	<u>194,050</u>	<u>196,260</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>
App Plant Non Utility Allocation (700038)			
Department Revenues	-807,700	-935,000	-982,680
Total - App Plant Non Utility Allocation (700038):	<u>-807,700</u>	<u>-935,000</u>	<u>-982,680</u>
App Plant Utilities Allocation (700039)			
Department Revenues	-907,740	-929,800	-929,800
Total - App Plant Utilities Allocation (700039):	<u>-907,740</u>	<u>-929,800</u>	<u>-929,800</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-21,560	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-21,560</u>	<u>-21,340</u>	<u>-21,340</u>

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App Plant CC Non Utility Alloc (700043)			
Department Revenues	-64,080	-65,790	-63,800
Total - App Plant CC Non Utility Alloc (700043):	<u>-64,080</u>	<u>-65,790</u>	<u>-63,800</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,690	4,440
Department Revenues	4,700	0	0
Total - Post Office Allocation (700045):	<u>4,700</u>	<u>4,690</u>	<u>4,440</u>
Building Maintenance Support (700052)			
Employee Benefits	0	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>
TTU Staff Scholarships (700067)			
Employee Benefits	894	894	894
Total - TTU Staff Scholarships (700067):	<u>894</u>	<u>894</u>	<u>894</u>
Total - Physical Plant (500):			
Salaries - Administrative	111,244	109,544	110,090
Salaries - Supporting	1,932,632	2,231,257	2,244,858
Salaries - Students	26,334	16,770	26,195
Salaries - Professional	497,272	652,076	709,288
Employee Benefits	1,374,616	1,604,354	1,651,734
Travel	5,898	13,230	14,430
Operating Expenses	9,853,777	9,481,224	10,657,686
Capital Outlay	225,612	0	31,150
Department Revenues	-1,763,440	-2,214,610	-2,250,060
Total	<u>12,263,945</u>	<u>11,893,845</u>	<u>13,195,371</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Physical Plant (50):			
Salaries - Administrative	111,244	109,544	110,090
Salaries - Supporting	1,932,632	2,231,257	2,244,858
Salaries - Students	26,334	16,770	26,195
Salaries - Professional	497,272	652,076	709,288
Employee Benefits	1,374,616	1,604,354	1,651,734
Travel	5,898	13,230	14,430
Operating Expense	9,853,777	9,481,224	10,657,686
Capital Outlay	225,612	0	31,150
Department Revenues	-1,763,440	-2,214,610	-2,250,060
Total	<u>12,263,945</u>	<u>11,893,845</u>	<u>13,195,371</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Presidential Scholarship (110021)			
Operating Expenses	3,280	0	0
Total - Presidential Scholarship (110021):	<u>3,280</u>	<u>0</u>	<u>0</u>
Alumni Scholarships (120019)			
Operating Expenses	11,000	72,780	72,780
Total - Alumni Scholarships (120019):	<u>11,000</u>	<u>72,780</u>	<u>72,780</u>

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Honors Scholarship (121901) Operating Expenses	610,625	610,640	610,640
Total - Honors Scholarship (121901):	<u>610,625</u>	<u>610,640</u>	<u>610,640</u>
Comm Coll Scholarship (121902) Operating Expenses	97,000	134,230	134,230
Total - Comm Coll Scholarship (121902):	<u>97,000</u>	<u>134,230</u>	<u>134,230</u>
Academic Work Study Program (122002) Operating Expenses	2,000	0	0
Total - Academic Work Study Program (122002):	<u>2,000</u>	<u>0</u>	<u>0</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	25,940	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>25,940</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	63,333	64,690	64,690
Total - SEOG Matching (122004):	<u>63,333</u>	<u>64,690</u>	<u>64,690</u>

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UAS (122005)			
Operating Expenses	2,895,468	3,600,040	3,580,040
Total - UAS (122005):	<u>2,895,468</u>	<u>3,600,040</u>	<u>3,580,040</u>
Science Fair Scholarship (123011)			
Operating Expenses	0	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>0</u>	<u>31,650</u>	<u>31,650</u>
Alumni OST Scholarship (123012)			
Operating Expenses	500	53,310	53,310
Total - Alumni OST Scholarship (123012):	<u>500</u>	<u>53,310</u>	<u>53,310</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	89,000	217,440	217,440
Total - Admissions Housning Sch (123015):	<u>89,000</u>	<u>217,440</u>	<u>217,440</u>

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African Am Undergrad Sch (123017) Operating Expenses	158,532	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>158,532</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	123,810	123,810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>123,810</u>	<u>123,810</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	24,780	26,030	26,030
Total - Veterans Yellow Ribbon Program (123020):	<u>24,780</u>	<u>26,030</u>	<u>26,030</u>
UAS International (123720) Operating Expenses	12,120	12,200	12,200
Total - UAS International (123720):	<u>12,120</u>	<u>12,200</u>	<u>12,200</u>
International Merit Scholarship (123721) Operating Expenses	240,871	234,000	542,880
Total - International Merit Scholarship (123721):	<u>240,871</u>	<u>234,000</u>	<u>542,880</u>



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International Legacy Scholarship (123722) Operating Expenses	1,000	6,000	13,920
Total - International Legacy Scholarship (123722):	<u>1,000</u>	<u>6,000</u>	<u>13,920</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	118,584	160,000	371,200
Total - Multinational Enhancement Svc Schol (123723):	<u>118,584</u>	<u>160,000</u>	<u>371,200</u>
Fulbright Scholars OST (123724) Operating Expenses	23,125	23,200	23,200
Total - Fulbright Scholars OST (123724):	<u>23,125</u>	<u>23,200</u>	<u>23,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	1,750	0	20,000
Total - Institutional Scholarship Fund (123800):	<u>1,750</u>	<u>0</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	114,034	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>114,034</u>	<u>123,810</u>	<u>123,810</u>

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ROTC STEM Scholarships (125604) Operating Expenses	0	0	100,000
Total - ROTC STEM Scholarships (125604):	<u>0</u>	<u>0</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	0	0	14,000
Total - Chemistry LM Scholarships (131509):	<u>0</u>	<u>0</u>	<u>14,000</u>
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>3,700</u>
Grad Sch SREB Scholarhsip (176007) Operating Expenses	0	0	4,278
Total - Grad Sch SREB Scholarhsip (176007):	<u>0</u>	<u>0</u>	<u>4,278</u>

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Early Admissions Scholarship (180011) Operating Expenses	2,000	70,210	70,210
Total - Early Admissions Scholarship (180011):	<u>2,000</u>	<u>70,210</u>	<u>70,210</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	0	152,910	152,910
Total - Restricted Ext Prog Regl Dev (180013):	<u>0</u>	<u>152,910</u>	<u>152,910</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	4,225	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>4,225</u>	<u>8,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	82,497	60,090	60,090
Total - TBR Employ Remission PC191 (700001):	<u>82,497</u>	<u>60,090</u>	<u>60,090</u>
Non TTU Staff Scholarships (700053) Operating Expenses	12,680	11,040	11,040
Total - Non TTU Staff Scholarships (700053):	<u>12,680</u>	<u>11,040</u>	<u>11,040</u>

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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	3,250	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>3,250</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	188,988	151,370	151,370
Total - State Employee Fee Waiver (700056):	<u>188,988</u>	<u>151,370</u>	<u>151,370</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	1,184,480	1,128,380	1,128,380
Total - Public Schl Teach Dep Discount (700057):	<u>1,184,480</u>	<u>1,128,380</u>	<u>1,128,380</u>
State Employee Dep Discount (700058) Operating Expenses	473,318	451,960	451,960
Total - State Employee Dep Discount (700058):	<u>473,318</u>	<u>451,960</u>	<u>451,960</u>

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Non TTU Faculty Staff Tuition Maint (700059) Operating Expenses	-331	0	0
Total - Non TTU Faculty Staff Tuition Maint (700059):	<u>-331</u>	<u>0</u>	<u>0</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	6,400	0	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>6,400</u>	<u>0</u>	<u>0</u>
 Total - Scholarships and Fellowships (550):			
Operating Expenses	6,454,449	7,858,810	8,505,088
Total	<u>6,454,449</u>	<u>7,858,810</u>	<u>8,505,088</u>
 Total - Scholarships and Fellowships (55):			
Operating Expense	6,454,449	7,858,810	8,505,088
Total	<u>6,454,449</u>	<u>7,858,810</u>	<u>8,505,088</u>

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Total Education and General			
Salaries - Administrative	4,474,561	4,732,822	4,931,806
Salaries - Academic	35,114,507	36,285,265	38,375,194
Salaries - Supporting	10,025,140	10,571,843	10,721,823
Salaries - Students	1,695,456	891,630	1,017,277
Salaries - Professional	15,107,574	18,530,577	18,778,904
Employee Benefits	25,034,972	26,993,768	28,545,229
Travel	2,767,931	1,725,070	2,000,008
Operating Expense	35,933,510	38,971,048	51,094,743
Capital Outlay	1,006,525	378,490	497,788
Department Revenues	-1,742,722	-3,729,110	-3,759,380
Total	<u>129,417,454</u>	<u>135,351,403</u>	<u>152,203,392</u>

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<b>E &amp; G Transfers</b>			
<b>Mandatory Transfers</b>			
ROI Energy Performance Contract	311,655	315,770	315,770
ROI Performance Contr Order 2	200,233	203,000	203,000
<b>Total E &amp; G Mandatory Transfers:</b>	<b>511,888</b>	<b>518,770</b>	<b>518,770</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	214,800	214,800	214,800
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt West Prop Purchase	0	1,496,630	1,496,630
Trf to Un Ex Plt Var Acad Bldg	4,831,000	841,000	841,000
Trf to Un Ex Plt Facilities Develop	1,013,069	1,041,000	1,051,000
Trf to Un Ex Plt Hooper Eblen Seatg	0	2,240,000	2,240,000
Trf to Un Ex Plt Hooper Eblen Boilr	0	1,750,000	1,750,000
Trf to Un Ex Plt Acad Strat Initiat	0	0	2,105,479
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Motor Pool	24,912	0	0
Transfers to RR Printing	91,515	0	0
Transfers to RR MP Athletics	2,834	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	13,430	10,000	10,000
Transfers to RR MP Water Ctr	4,646	12,000	12,000
Transfers to RR Reserves	1,500,000	1,175,600	1,175,600
Transfers to RR Athletic Fund	384,207	104,260	18,999
Transfers to RR Craft Ctr E&G	74,927	0	19,250
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	40,274	0	0
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Engineering	249	0	0
Transfers to RR Environment	11,700	0	0
Transfers to ROI Fitness Center	268,095	2,260,050	1,280,760
Transfers to ROI Univ Center	103,114	102,700	104,040
Transfers to ROI Eblen Center	226,850	225,950	228,900
<b>Total E &amp; G Non-Mandatory Transfers:</b>	<b>9,682,732</b>	<b>12,354,100</b>	<b>13,428,568</b>

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	Actual 2013-14	July 2014-15	October 2014-15
Total E & G Transfers	<u>10,194,620</u>	<u>12,872,870</u>	<u>13,947,338</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	4,474,561	4,732,822	4,931,806
Salaries - Academic	35,114,507	36,285,265	38,375,194
Salaries - Supporting	10,025,140	10,571,843	10,721,823
Salaries - Students	1,695,456	891,630	1,017,277
Salaries - Professional	15,107,574	18,530,577	18,778,904
Employee Benefits	25,034,972	26,993,768	28,545,229
Travel	2,767,931	1,725,070	2,000,008
Operating Expense	35,933,510	38,971,048	51,094,743
Capital Outlay	1,006,525	378,490	497,788
Department Revenues	-1,742,722	-3,729,110	-3,759,380
E & G Transfers	10,194,620	12,872,870	13,947,338
Total	<u>139,612,074</u>	<u>148,224,273</u>	<u>166,150,730</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	13,034	4,800	4,800
Salaries - Students	4,964	4,000	4,000
Salaries - Professional	13,378	32,106	35,926
Employee Benefits	7,201	12,800	12,800
Travel	451	0	0
Operating Expenses	96,625	79,502	79,502
Total - Craft Center Gallery (121776):	<u>135,653</u>	<u>133,208</u>	<u>137,028</u>
Craft Center Housing (121777)			
Operating Expenses	17,196	2,610	2,620
Department Revenues	3,393	0	0
Total - Craft Center Housing (121777):	<u>20,589</u>	<u>2,610</u>	<u>2,620</u>
Craft Center Food Svc (121780)			
Operating Expenses	11,630	2,100	2,100
Total - Craft Center Food Svc (121780):	<u>11,630</u>	<u>2,100</u>	<u>2,100</u>
Residence Halls Honors (121904)			
Operating Expenses	36	18,630	156,670
Total - Residence Halls Honors (121904):	<u>36</u>	<u>18,630</u>	<u>156,670</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2013-14	July 2014-15	October 2014-15
Residence Halls International (123705)			
Operating Expenses	0	0	15,450
Total - Residence Halls International (123705):	<u>0</u>	<u>0</u>	<u>15,450</u>
Housing Administration (128000)			
Salaries - Supporting	45,192	50,561	99,718
Salaries - Students	14,353	17,690	17,690
Salaries - Professional	141,880	142,142	183,102
Employee Benefits	56,216	81,070	81,070
Travel	25	500	500
Operating Expenses	33,491	46,865	46,865
Department Revenues	-67	0	0
Total - Housing Administration (128000):	<u>291,090</u>	<u>338,828</u>	<u>428,945</u>
Housing Admin Allocation (128001)			
Operating Expenses	-286,694	-338,828	-428,945
Total - Housing Admin Allocation (128001):	<u>-286,694</u>	<u>-338,828</u>	<u>-428,945</u>
Residential Halls General (128002)			
Salaries - Administrative	164	0	0
Salaries - Supporting	23,679	19,706	0
Salaries - Students	19,817	18,500	18,500
Salaries - Professional	226,384	260,632	221,220
Employee Benefits	107,411	87,380	87,380
Travel	2,467	5,000	5,000
Operating Expenses	585,967	539,096	621,033
Department Revenues	13,573	0	0
Total - Residential Halls General (128002):	<u>979,462</u>	<u>930,314</u>	<u>953,133</u>

Tennessee Tech University  
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	Actual 2013-14	July 2014-15	October 2014-15
Residential Halls Telephone (128003)			
Operating Expenses	377,800	419,900	419,900
Total - Residential Halls Telephone (128003):	<u>377,800</u>	<u>419,900</u>	<u>419,900</u>
Counselor Fees (128009)			
Salaries - Students	396,826	451,600	451,600
Employee Benefits	1,782	2,880	2,880
Operating Expenses	1,425	0	0
Total - Counselor Fees (128009):	<u>400,033</u>	<u>454,480</u>	<u>454,480</u>
Summer Conferences (128010)			
Salaries - Students	14,160	17,500	17,500
Employee Benefits	933	900	900
Operating Expenses	13,018	7,500	7,500
Total - Summer Conferences (128010):	<u>28,111</u>	<u>25,900</u>	<u>25,900</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	5,385	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>5,385</u>	<u>23,640</u>	<u>23,640</u>
Residential Hall PC 191 (128012)			
Employee Benefits	2,871	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>2,871</u>	<u>7,260</u>	<u>7,260</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2013-14	July 2014-15	October 2014-15
Tech Village Administration (128100)			
Salaries - Supporting	32,110	32,590	3,480
Salaries - Students	30,946	30,660	30,660
Salaries - Professional	0	30,860	30,860
Employee Benefits	21,248	34,550	34,550
Operating Expenses	66,879	75,177	83,447
Department Revenues	3,393	0	0
Total - Tech Village Administration (128100):	<u>154,576</u>	<u>203,837</u>	<u>182,997</u>
Tech Village Telephone (128102)			
Operating Expenses	84,584	90,200	90,200
Total - Tech Village Telephone (128102):	<u>84,584</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	120,963	114,436	127,223
Salaries - Students	134,765	111,000	111,000
Salaries - Professional	162,134	165,893	166,623
Employee Benefits	125,343	148,170	148,170
Travel	2,797	0	0
Operating Expenses	59,574	77,360	77,380
Department Revenues	3,393	0	0
Total - University Recreation Fitness Ctr (128500):	<u>608,969</u>	<u>620,859</u>	<u>634,396</u>

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	Actual 2013-14	July 2014-15	October 2014-15
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	2,913	0	0
Total - Fitness Ctr PC191 (128502):	<u>2,913</u>	<u>0</u>	<u>0</u>
Fitness Cheer Clinic (128503)			
Salaries - Supporting	45,336	17,915	17,951
Salaries - Students	17,686	28,650	28,650
Salaries - Professional	17,113	12,873	12,920
Employee Benefits	31,020	23,220	23,220
Travel	0	2,000	2,000
Operating Expenses	164,105	93,700	93,700
Capital Outlay	0	2,500	2,500
Total - Fitness Cheer Clinic (128503):	<u>275,260</u>	<u>180,858</u>	<u>180,941</u>
Residence Halls Engineering (137204)			
Operating Expenses	33,446	41,400	104,740
Total - Residence Halls Engineering (137204):	<u>33,446</u>	<u>41,400</u>	<u>104,740</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Residence Halls Business (140018)			
Operating Expenses	53,486	28,440	43,630
Total - Residence Halls Business (140018):	<u>53,486</u>	<u>28,440</u>	<u>43,630</u>
Residential Hall Security (200006)			
Salaries - Supporting	66,852	67,647	67,817
Employee Benefits	46,552	41,350	41,350
Operating Expenses	8,145	8,530	8,530
Total - Residential Hall Security (200006):	<u>121,549</u>	<u>117,527</u>	<u>117,697</u>
Director of Auxiliaries (203000)			
Salaries - Professional	51,553	51,639	51,885
Employee Benefits	9,765	13,530	13,530
Travel	5,031	4,010	4,010
Operating Expenses	1,365	1,660	1,760
Total - Director of Auxiliaries (203000):	<u>67,714</u>	<u>70,839</u>	<u>71,185</u>
Director of Auxil Transfers (203001)			
Operating Expenses	0	-70,739	-71,085
Department Revenues	-67,865	0	0
Total - Director of Auxil Transfers (203001):	<u>-67,865</u>	<u>-70,739</u>	<u>-71,085</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2013-14	July 2014-15	October 2014-15
Dining Services (203002)			
Salaries - Supporting	2,233	29,416	29,519
Employee Benefits	1,658	16,550	16,550
Travel	1,515	0	0
Operating Expenses	24,972	40,619	40,715
Department Revenues	20,360	0	0
Total - Dining Services (203002):	<u>50,738</u>	<u>86,585</u>	<u>86,784</u>
Cafeteria Insurance (203003)			
Operating Expenses	22	260	260
Total - Cafeteria Insurance (203003):	<u>22</u>	<u>260</u>	<u>260</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	0	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>0</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)			
Salaries - Supporting	82,586	95,877	98,366
Salaries - Students	0	1,000	1,000
Salaries - Professional	28,887	28,887	0
Employee Benefits	64,107	60,170	60,170
Travel	1,162	2,200	2,200
Operating Expenses	35,776	18,340	47,250
Department Revenues	3,393	0	0
Total - Post Office Administration (203012):	<u>215,911</u>	<u>206,474</u>	<u>208,986</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2013-14	July 2014-15	October 2014-15
Post Office Spouse Dependent (203014)			
Employee Benefits	0	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>0</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Post Office PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>
Bookstore Operating (203016)			
Operating Expenses	3,441	19,164	19,234
Department Revenues	13,573	0	0
Total - Bookstore Operating (203016):	<u>17,014</u>	<u>19,164</u>	<u>19,234</u>
Vending General (203017)			
Operating Expenses	10,000	18,070	18,110
Department Revenues	6,787	0	0
Total - Vending General (203017):	<u>16,787</u>	<u>18,070</u>	<u>18,110</u>
Tech Village General (221010)			
Salaries - Supporting	96,232	139,067	57,867
Employee Benefits	58,301	57,630	57,630
Operating Expenses	40,814	85,000	85,000
Capital Outlay	5,267	0	0
Total - Tech Village General (221010):	<u>200,614</u>	<u>281,697</u>	<u>200,497</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2013-14	July 2014-15	October 2014-15
Residence Halls Maintenance (251009)			
Salaries - Supporting	240,395	218,594	301,278
Employee Benefits	109,979	99,000	99,000
Travel	747	0	0
Operating Expenses	151,040	125,000	125,000
Total - Residence Halls Maintenance (251009):	<u>502,161</u>	<u>442,594</u>	<u>525,278</u>
Residence Hall Custodial (255002)			
Salaries - Supporting	127,903	134,525	135,109
Employee Benefits	65,299	64,000	64,000
Operating Expenses	248,583	238,750	238,750
Total - Residence Hall Custodial (255002):	<u>441,785</u>	<u>437,275</u>	<u>437,859</u>
Tech Village Custodial (255005)			
Operating Expenses	20,404	29,000	29,000
Total - Tech Village Custodial (255005):	<u>20,404</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)			
Operating Expenses	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)			
Department Revenues	359,283	387,220	381,040
Total - Auxil Inst Supp Allocation (700046):	<u>359,283</u>	<u>387,220</u>	<u>381,040</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2013-14	July 2014-15	October 2014-15
Auxil Data Processing Allocation (700047)			
Department Revenues	31,049	34,050	43,650
Total - Auxil Data Processing Allocation (700047):	<u>31,049</u>	<u>34,050</u>	<u>43,650</u>
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,801,080	1,951,940	1,997,630
Total - Auxil Pro Rata Allocation (700048):	<u>1,801,080</u>	<u>1,951,940</u>	<u>1,997,630</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	10,695	11,200	11,200
Total - Auxil Insurance Allocation (700049):	<u>10,695</u>	<u>11,200</u>	<u>11,200</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	162	0	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>162</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Administrative	164	0	0
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	896,515	925,134	943,128
Salaries - Students	633,517	680,600	680,600
Salaries - Professional	641,329	725,032	702,536
Employee Benefits	718,146	800,710	800,710
Travel	14,195	13,710	13,710
Operating Expenses	1,942,825	1,783,506	2,044,516
Capital Outlay	5,267	2,500	2,500
Department Revenues	2,191,345	2,373,210	2,422,320
Total	<u>7,043,303</u>	<u>7,308,402</u>	<u>7,614,020</u>
Auxiliary Mandatory Transfers (720)			

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	Actual 2013-14	July 2014-15	October 2014-15
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	164	0	0
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	896,515	925,134	943,128
Salaries - Students	633,517	680,600	680,600
Salaries - Professional	641,329	725,032	702,536
Employee Benefits	718,146	800,710	800,710
Travel	14,195	13,710	13,710
Operating Expense	1,942,825	1,783,506	2,044,516
Capital Outlay	5,267	2,500	2,500
Department Revenues	2,191,345	2,373,210	2,422,320
Total	<u>7,043,303</u>	<u>7,308,402</u>	<u>7,614,020</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
<b>Auxiliary Transfers</b>			
<b>Mandatory Transfers</b>			
ROI Dorms 10TH D 2012C 914 (2004B)	342,147	347,830	347,830
ROI Dorms 10TH Dixie 2005A 914 Bd	164,987	166,160	166,160
ROI R H Rep 2007C 914 Bd	186,172	186,170	186,170
ROI New Dorm 2010 917	1,835,455	1,884,950	1,884,950
ROI TV Apts 2012A 920	461,790	461,300	461,300
ROI TV Apts Renov PH2 P921	133,150	466,210	466,210
ROI Warf Ellington P922	11,818	16,000	16,000
ROI Jobe Murphy RH P924	3,265	3,000	3,000
ROI TV Ph 3 P923	3,673	15,000	15,000
<b>Total Auxiliary Mandatory Transfers:</b>	<b>3,142,457</b>	<b>3,546,620</b>	<b>3,546,620</b>
<b>Non-Mandatory Transfers</b>			
Transfers to RR Housing	4,055,161	2,530,086	2,247,549
Transfers to RR Apts	188,679	0	0
Transfers to RR Bookstore	525,647	496,066	495,996
Transfers to RR Cafeteria	1,813,901	1,663,265	1,661,486
Transfers to RR Vending	89,029	76,460	75,860
Transfers to RR Post Office	138,170	123,276	125,314
Transfers to RR Fitness Center	149,034	192,023	181,733
Transfers to RR CC Housing	45,169	39,212	36,832
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>7,004,790</b>	<b>5,120,388</b>	<b>4,824,770</b>
<b>Total Auxiliary Transfers</b>	<b>10,147,247</b>	<b>8,667,008</b>	<b>8,371,390</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	164	0	0
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	896,515	925,134	943,128
Salaries - Students	633,517	680,600	680,600
Salaries - Professional	641,329	725,032	702,536
Employee Benefits	718,146	800,710	800,710
Travel	14,195	13,710	13,710
Operating Expense	1,942,825	1,783,506	2,044,516
Capital Outlay	5,267	2,500	2,500
Department Revenues	2,191,345	2,373,210	2,422,320
Auxiliary Transfers	10,147,247	8,667,008	8,371,390
<b>Total</b>	<b>17,190,550</b>	<b>15,975,410</b>	<b>15,985,410</b>
<b>Total Unrestricted</b>			
Salaries - Administrative	4,474,725	4,732,822	4,931,806
Salaries - Academic	35,114,507	36,289,265	38,379,194
Salaries - Supporting	10,921,655	11,496,977	11,664,951
Salaries - Students	2,328,973	1,572,230	1,697,877
Salaries - Professional	15,748,903	19,255,609	19,481,440
Employee Benefits	25,753,118	27,794,478	29,345,939
Travel	2,782,126	1,738,780	2,013,718
Operating Expenses	37,876,335	40,754,554	53,139,259
Capital Outlay	1,011,792	380,990	500,288
Department Revenues	448,623	-1,355,900	-1,337,060
E & G Transfers and Auxiliary Transfers	20,341,867	21,539,878	22,318,728
<b>Total</b>	<b>156,802,624</b>	<b>164,199,683</b>	<b>182,136,140</b>

Tennessee Tech University  
Summary of Restricted Current Funds Available and Applied  
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	499,368	503,000	503,000	0.73
9005 Federal Grants and Contracts	22,087,183	23,150,000	22,550,000	2.10
9010 State Appropriations: Center of Excellence	3,666,000	3,583,000	3,583,100	-2.26
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	25,044,736	25,950,000	25,125,000	0.32
9040 Local Grants and Contracts	27,425	18,500	28,000	2.10
9045 Private Grants & Contracts	364,674	348,500	375,000	2.83
9047 Private Gifts	818,091	715,000	825,000	0.84
9050 Endowment Income	170,619	172,000	172,000	0.81
9055 Other Income	473,304	465,400	485,000	2.47
Total Restricted Revenues	53,852,300	55,606,300	54,347,000	0.92
Restricted Expenditures				
9205 Instruction	1,535,756	1,875,000	1,575,000	2.56
9210 Research	7,822,230	7,890,500	7,750,000	-0.92
9215 Public Service	2,911,722	2,980,500	2,800,500	-3.82
9220 Academic Support	403,226	395,000	395,000	-2.04
9225 Student Services	1,273,147	1,175,000	1,175,000	-7.71
9230 Institutional Support	278,577	300,000	300,000	7.69
9235 Operation & Maintenance of Plant	100,611	95,000	95,000	-5.58
9240 Scholarships and Fellowships	39,567,397	40,850,000	40,250,000	1.73
9305 Auxiliary Enterprises	1,402	1,200	1,200	-14.41
Total Restricted Expenditures	53,894,068	55,562,200	54,341,700	0.83