

*July  
Budget  
Summary*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**

*2021-22*

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Over Actual	July Budget 2021-22	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	2,347,579	1,643,400	1,643,400	-30.0	0	-100.0
Allocation for Working Capital	2,914,811	4,532,700	4,532,700	55.5	4,532,700	55.5
Special Allocations	13,339,245	26,205,400	26,205,400	96.5	4,536,100	-66.0
Unallocated Balance	111,100	291,700	291,700	162.6	0	-100.0
Total Unrestricted Current Fund Balances	18,712,735	32,673,200	32,673,200	74.6	9,068,800	-51.5
Revenues						
Education and General						
Tuition and Fees	99,719,243	97,464,900	98,752,800	-01.0	98,296,000	-01.4
State Appropriations	59,784,763	60,227,700	60,227,700	00.7	63,514,400	06.2
Federal Grants and Contracts	1,385,773	869,700	869,700	-37.2	869,700	-37.2
Local Grants and Contracts	10,616	3,200	3,200	-69.9	3,200	-69.9
State Grants and Contracts	201,766	59,400	59,400	-70.6	59,400	-70.6
Private Grants and Contracts	108,043	39,100	39,100	-63.8	39,100	-63.8
Private Gifts	194	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	743,258	741,200	950,700	27.9	872,500	17.4
Sales & Services of Other Activities	8,275,248	7,729,800	8,045,700	-02.8	8,707,300	05.2
Other Sources	2,627,913	1,301,000	1,387,300	-47.2	1,207,500	-54.1
Total Education and General	172,856,817	168,436,000	170,335,600	-01.5	173,569,100	00.4
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	18,557,121	18,384,200	18,451,800	-00.6	18,429,100	-00.7
Total Revenues	191,413,938	186,820,200	188,787,400	-01.4	191,998,200	00.3
Expenditures and Transfers						
Education and General						
Instruction	70,928,419	85,825,800	83,072,400	17.1	77,398,100	09.1
Research	2,061,670	4,354,200	4,476,000	117.1	1,984,500	-03.7
Public Service	2,036,262	2,285,600	2,437,200	19.7	2,014,100	-01.1
Academic Support	12,563,977	14,093,200	14,463,900	15.1	13,049,300	03.9
Student Services	19,966,883	21,884,500	22,504,600	12.7	21,290,300	06.6
Institutional Support	14,285,375	17,974,000	18,440,100	29.1	18,218,200	27.5
Operation & Maintenance of Plant	11,729,317	16,154,100	16,389,500	39.7	15,514,700	32.3
Scholarships & Fellowships	14,721,264	15,698,400	15,697,100	06.6	16,194,300	10.0
Total Education and General	148,293,167	178,269,800	177,480,800	19.7	165,663,500	11.7
Mandatory Transfers for:						
Principal & Interest	1,698,836	3,618,700	3,628,700	113.6	3,628,700	113.6
Renewals & Replacements	0	0	0		0	

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Over Actual	July Budget 2021-22	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	1,698,836	3,618,700	3,628,700	113.6	3,628,700	113.6
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	3,489,928	2,858,400	4,916,400	40.9	1,465,800	-58.0
Transfers to Renewal & Replacements	3,867,526	2,696,000	7,186,700	85.8	2,403,900	-37.8
Transfers to Other Funds	1,504,239	602,500	407,300	-72.9	407,300	-72.9
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	0	0		0	
Transfers from Other Funds	20,189	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	8,881,882	6,156,900	12,510,400	40.9	4,277,000	-51.8
Total Education and General	158,873,885	188,045,400	193,619,900	21.9	173,569,200	09.2
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,780,063	7,366,500	8,017,400	18.2	8,032,700	18.5
Total Auxiliary Expenditures	6,780,063	7,366,500	8,017,400	18.2	8,032,700	18.5
Mandatory Transfers for:						
Principal & Interest	4,379,672	6,719,300	7,068,300	61.4	7,082,100	61.7
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	4,379,672	6,719,300	7,068,300	61.4	7,082,100	61.7
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	7,419,866	4,621,600	3,686,200	-50.3	3,314,200	-55.3
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	7,419,866	4,621,600	3,686,200	-50.3	3,314,200	-55.3
Total Auxiliary Enterprises	18,579,601	18,707,400	18,771,900	01.0	18,429,000	-00.8
Total Expenditures And Transfers	177,453,486	206,752,800	212,391,800	19.7	191,998,200	08.2
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0

Tennessee Tech University  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Over Actual	July Budget 2021-22	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,643,388	0	0	-100.0	0	-100.0
Allocation for Working Capital	4,532,685	4,532,700	4,532,700	00.0	4,532,700	00.0
Special Allocations	26,205,416	8,207,900	4,536,100	-82.7	4,536,100	-82.7
Unallocated Balance	291,698	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	32,673,187	12,740,600	9,068,800	-72.2	9,068,800	-72.2

Tennessee Tech University  
Special Allocations  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
At Beginning of Period				
2% to 5% Reserve	9,644,676	21,450,377	21,450,377	3,613,476
Allocation for Compensated Absences				
Allocation for Student Activity Fees	658,709	1,322,338	1,322,338	
Allocation for Technology Access Fees	753,333	604,148	604,148	
Allocation for Auxiliary Contingency	956,694	927,934	927,934	922,592
Allocation for Specialized Academic Course Fees	1,325,833	1,900,619	1,900,619	
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	13,339,245	26,205,416	26,205,416	4,536,068
At End of Period				
2% to 5% Reserve	21,450,377	7,288,699	3,613,476	3,613,466
Allocation for Compensated Absences				
Allocation for Student Activity Fees	1,322,338			
Allocation for Technology Access Fees	604,148			
Allocation for Auxiliary Contingency	927,934	919,209	922,592	922,592
Allocation for Specialized Academic Course Fees	1,900,619			
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	26,205,416	8,207,908	4,536,068	4,536,058

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

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

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,876,800	2,966,900	18,181,300	105,100	19,293,100	649,200	83,072,400	46.81
Research	820,600	317,400	503,700	58,900	2,717,700	57,700	4,476,000	2.52
Public Service	500,600	287,500	388,900	800	1,259,400	0	2,437,200	1.37
Academic Support	8,462,300	1,917,800	4,327,000	90,000	-457,700	124,500	14,463,900	8.15
Student Services	8,961,300	1,801,800	4,381,700	1,318,200	6,016,100	25,500	22,504,600	12.68
Institutional Support	7,733,400	1,351,300	5,508,700	87,800	3,750,600	8,300	18,440,100	10.39
Oper & Maint of Plant	1,273,300	2,924,200	2,629,700	3,700	8,793,600	765,000	16,389,500	9.23
Scholarships & Fellow	0	0	0	0	15,697,100	0	15,697,100	8.84
Total Educational and General	69,628,300	11,566,900	35,921,000	1,664,500	57,069,900	1,630,200	177,480,800	
Auxiliary Enterprises	1,024,400	1,492,000	811,300	20,000	4,667,200	2,500	8,017,400	
Total Unrestricted	70,652,700	13,058,900	36,732,300	1,684,500	61,737,100	1,632,700	185,498,200	



Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	42,749,700	2,751,800	18,404,600	173,100	13,207,400	111,500	77,398,100	46.72
Research	348,900	181,500	409,600	46,600	997,900	0	1,984,500	1.20
Public Service	384,400	276,900	345,900	2,700	1,004,200	0	2,014,100	1.22
Academic Support	8,745,300	1,925,500	4,437,600	118,200	-2,397,300	220,000	13,049,300	7.88
Student Services	9,196,300	1,716,700	4,467,900	1,178,400	4,731,000	0	21,290,300	12.85
Institutional Support	7,895,800	1,322,800	5,828,700	114,300	3,056,600	0	18,218,200	11.00
Oper & Maint of Plant	1,365,200	2,988,300	2,715,600	5,600	8,440,000	0	15,514,700	9.37
Scholarships & Fellow	0	0	0	0	16,194,300	0	16,194,300	9.78
Total Educational and General	70,685,600	11,163,500	36,609,900	1,638,900	45,234,100	331,500	165,663,500	
Auxiliary Enterprises	978,300	1,506,000	821,000	20,000	4,704,900	2,500	8,032,700	
Total Unrestricted	71,663,900	12,669,500	37,430,900	1,658,900	49,939,000	334,000	173,696,200	

Tennessee Tech University  
Detail Of Transfers  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Perf 2014B 08B 915	284,037	284,038	292,038	292,038
ROI Energy Perf 2014B 09A 918	197,036	197,036	199,036	199,036
ROI Parking & Transportation P927	233,764	860,935	860,935	860,935
ROI Lab Science Building P928	212,552	646,673	646,673	646,673
ROI Fitness Center 2019A 927	771,447	1,630,000	1,630,000	1,630,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	1,698,836	3,618,682	3,628,682	3,628,682
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	769,273	413,973	745,010	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Prescott 414	0	0	5,824	0
Trf to Un Ex Plt Presc 313 BIM Lab	0	0	4,190	0
Trf to Un Ex Plt PRSC 413 21-002	0	0	41,318	0
Transf to Un Ex Plant Parkg Paving	214,800	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	0	325,000	325,000	0
Trf to Un Ex Plt DBRY 146A HR	0	0	23,170	0
Trf to Un Ex Plt Hlth Svcs rooms	1,570	0	0	0
Trf to Un Ex Plnt Advising Ctr	610,000	0	0	0
Trf to Un Ex Plt Band Practice Fld	0	0	150,000	0
Trf to Un Ex Plnt Tucker Stad Turf	0	0	773,409	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000	560,000
Trf to CLEM Chiller Install	0	0	37,599	0
Trf to Un Ex Plt Var Acad Bldg	0	800,000	800,000	345,890
Trf to Un Ex Plt Quillen Lighting	0	0	870,000	0
Trf to Un Ex Plt BFA 202 Lobby Ligh	1,500	0	0	0
Trf to Un Ex Plt Facilities Develop	720,639	468,589	290,115	269,115
Trf to Un Ex Plt DBRY 314 19-024	16,591	0	0	0
Trf to Un Ex Plt Jere Whitson 20009	1,588	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	482,192	0	0	0
Trf to Un Ex Plt LH Lab Upgrades	21,775	0	0	0
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Computer TAF	858,385	0	0	0
Transfers to RR Motor Pool	0	0	100,000	0
Transfers to RR Ag Pavilion	6,000	0	0	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	7,452	10,000	10,000	10,000

Tennessee Tech University  
Detail Of Transfers  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Transfers to RR MP Water Ctr	16,925	10,000	25,265	10,000
Transfers to RR Post Office	69,259	30,000	30,000	30,000
Transfers to RR Reserves	419,343	939,376	744,765	0
Transfers to RR Athletic Fund	93,387	0	0	0
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	13,787	0	0	0
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	50	0	0	0
Transfers to RR MP Ag HEC	728	0	0	0
Transfer to RR Online Fee	851,126	824,150	260,290	337,472
Transfer to RR Library	157,125	0	0	0
Transfers to RR ITS Comp Refresh	646,849	0	0	0
Tfr to RR Strat Invest Maint & Beau	0	0	3,000,000	0
Transfer to RR Anticipate Early Grd	0	0	1,133,986	1,133,986
Transfer to RR ERP System Replaceme	0	0	1,000,000	0
Other:				
Transfers to Restricted	-53,261	0	0	0
Transfers to ROI Fitness Center	1,268,639	150,916	0	0
Transfers to ROI Univ Center	90,269	133,774	89,460	89,460
Transfers to ROI Eblen Center	198,592	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000
Transfers from Restricted	20,189	0	0	0
Total E&G Non-Mandatory Transfers	8,881,882	6,156,823	12,510,446	4,276,968
Total Educational And General	10,580,718	9,775,505	16,139,128	7,905,650
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH D 2012C 914 (2004B)	344,995	347,820	348,120	321,120
ROI TV Apts 2012A 920	339,813	344,570	344,570	300,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770	370,770
ROI Warf Ellington P922	91,487	391,420	354,000	354,000
ROI Jobe Murphy RH P924	200,551	753,560	710,560	710,560
ROI TV P3 2017A P923 390250 76121	423,751	580,517	608,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,663	236,663	240,000	590,000
ROI RH 2015B 917 10A 076126 390253	1,574,684	1,596,685	1,596,685	1,546,685
ROI M McCord B Evans P926	399,655	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	292,780	92,780	121,780
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120

Tennessee Tech University  
Detail Of Transfers  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
ROI Cpr Dunn P930	35,632	165,000	762,700	586,558
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	4,379,672	6,719,349	7,068,266	7,082,124
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	3,932,599	677,726	319,976	0
Transfers to RR Apts	98,964	0	0	0
Transfers to RR Bookstore	365,401	403,749	406,634	404,773
Transfers to RR Cafeteria	2,854,474	3,059,372	2,736,885	2,736,534
Transfers to RR Vending	85,013	83,235	85,325	83,285
Transfers to RR Post Office	0	4,100	4,100	4,100
Transfers to RR Fitness Center	83,360	348,590	96,500	62,981
Transfers to RR CC Housing	55	44,845	36,760	22,571
Other:				
Total Auxiliary Non-Mandatory Transfers	7,419,866	4,621,617	3,686,180	3,314,244
Total Auxiliary Enterprises	11,799,538	11,340,966	10,754,446	10,396,368
Total Transfers	22,380,256	21,116,471	26,893,574	18,302,018

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	7,635	742	0	2,249,018	548,122	2,607,102	143,915	0	5,556,534	0	5,556,534
Academic	37,946,515	219,647	2,435	594,648	1,250	0	0	0	38,764,495	1,000	38,765,495
Supporting	2,290,733	132,124	257,615	1,689,426	1,440,879	1,257,819	2,808,592	0	9,877,188	747,561	10,624,749
Students	545,699	88,851	29,960	124,864	271,697	109,602	19,438	0	1,190,111	726,255	1,916,366
Professional	2,719,687	239,052	420,767	5,589,121	8,312,102	4,745,844	946,012	0	22,972,585	913,670	23,886,255
Total Salaries	43,510,269	680,416	710,777	10,247,077	10,574,050	8,720,367	3,917,957	0	78,360,913	2,388,486	80,749,399
<b>Employee Benefits</b>											
FICA	2,933,283	68,965	54,239	683,934	684,521	857,554	400,757	0	5,683,253	127,765	5,811,018
Retirement	5,866,565	137,931	108,478	1,367,868	1,369,043	1,715,108	801,515	0	11,366,508	255,531	11,622,039
Insurance	8,066,527	189,655	149,157	1,880,818	1,882,434	2,358,274	1,102,083	0	15,628,948	351,355	15,980,303
Unemployment Compensation	183,330	4,310	3,390	42,746	42,783	53,597	25,047	0	355,203	7,985	363,188
Other	1,283,311	30,172	23,730	299,221	299,478	375,180	175,331	0	2,486,423	55,897	2,542,320
Total Benefits	18,333,016	431,033	338,994	4,274,587	4,278,259	5,359,713	2,504,733	0	35,520,335	798,533	36,318,868
Total Personal Serv.	61,843,285	1,111,449	1,049,771	14,521,664	14,852,309	14,080,080	6,422,690	0	113,881,248	3,187,019	117,068,267
<b>Other</b>											
Travel	177,261	56,485	2,700	119,361	1,176,207	114,724	5,642	0	1,652,380	20,010	1,672,390
Operating Expense Budget	18,519,785	2,803,863	394,753	5,818,674	5,005,648	5,052,909	4,499,599	0	42,095,231	1,752,665	43,847,896
Capital Expenditure Budget	133,573	57,685	0	256,855	17,922	0	764,958	0	1,230,993	2,500	1,233,493
Utilities & Fuel	0	0	0	0	0	0	6,913,758	0	6,913,758	0	6,913,758
Supplies	9,894	2,000	1,969	0	0	0	0	0	13,863	0	13,863
Dept Revenue & Service Charges	4,758,187	322,745	836,385	-6,623,482	658,618	-1,273,598	-2,452,433	0	-3,773,578	2,404,376	-1,369,202
Scholarships	383,880	0	0	0	173,743	0	0	15,698,367	16,255,990	0	16,255,990
Total Other	23,982,580	3,242,778	1,235,807	-428,592	7,032,138	3,894,035	9,731,524	15,698,367	64,388,637	4,179,551	68,568,188
Total E & G	85,825,865	4,354,227	2,285,578	14,093,072	21,884,447	17,974,115	16,154,214	15,698,367	178,269,885	7,366,570	185,636,455
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,775,505	11,340,966	21,116,471
Grand Total	85,825,865	4,354,227	2,285,578	14,093,072	21,884,447	17,974,115	16,154,214	15,698,367	188,045,390	18,707,536	206,752,926

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	7,635	742	0	2,169,844	606,759	2,839,055	118,102	0	5,742,137	0	5,742,137
Academic	38,697,958	559,926	23,623	620,753	10,950	4,800	0	0	39,918,010	688	39,918,698
Supporting	2,288,240	144,823	246,865	1,775,348	1,488,753	1,246,103	2,912,476	0	10,102,608	765,875	10,868,483
Students	678,675	172,573	40,640	142,470	313,007	105,183	11,728	0	1,464,276	726,127	2,190,403
Professional	3,171,220	259,936	476,995	5,671,707	8,343,614	4,889,546	1,155,179	0	23,968,197	1,023,669	24,991,866
Total Salaries	44,843,728	1,138,000	788,123	10,380,122	10,763,083	9,084,687	4,197,485	0	81,195,228	2,516,359	83,711,587
<b>Employee Benefits</b>											
FICA	2,909,002	80,597	62,222	692,313	701,073	881,399	420,749	0	5,747,355	129,812	5,877,167
Retirement	5,818,004	161,195	124,444	1,384,627	1,402,145	1,762,798	841,499	0	11,494,712	259,624	11,754,336
Insurance	7,999,756	221,643	171,111	1,903,862	1,927,950	2,423,847	1,157,061	0	15,805,230	356,983	16,162,213
Unemployment Compensation	181,813	5,037	3,889	43,270	43,817	55,087	26,297	0	359,210	8,113	367,323
Other	1,272,688	35,261	27,222	302,887	306,719	385,612	184,078	0	2,514,467	56,793	2,571,260
Total Benefits	18,181,263	503,733	388,888	4,326,959	4,381,704	5,508,743	2,629,684	0	35,920,974	811,325	36,732,299
Total Personal Serv.	63,024,991	1,641,733	1,177,011	14,707,081	15,144,787	14,593,430	6,827,169	0	117,116,202	3,327,684	120,443,886
<b>Other</b>											
Travel	105,090	58,938	800	89,955	1,318,213	87,832	3,696	0	1,664,524	20,010	1,684,534
Operating Expense Budget	13,853,268	2,389,680	412,469	6,480,987	5,195,683	4,994,982	5,033,526	0	38,360,595	2,014,605	40,375,200
Capital Expenditure Budget	649,224	57,685	0	124,544	25,522	8,310	764,958	0	1,630,243	2,500	1,632,743
Utilities & Fuel	0	0	0	3,500	0	0	6,163,087	0	6,166,587	0	6,166,587
Communications & Shipping	0	0	0	32,100	0	0	0	0	32,100	0	32,100
Cost											
Maintenance/Repairs	0	0	0	461	0	0	0	0	461	0	461
Professional/Admin. Services	0	0	0	1,425	0	0	0	0	1,425	0	1,425
Supplies	9,894	2,000	1,969	4,017	0	0	0	0	17,880	0	17,880
Motor Vehicle Operation	215	0	0	0	0	0	0	0	215	0	215
Dept Revenue & Service Charges	4,806,837	326,046	844,939	-6,980,223	665,354	-1,244,381	-2,403,035	0	-3,984,463	2,652,561	-1,331,902
Scholarships	622,880	0	0	0	155,043	0	0	15,697,067	16,474,990	0	16,474,990
Total Other	20,047,408	2,834,349	1,260,177	-243,234	7,359,815	3,846,743	9,562,232	15,697,067	60,364,557	4,689,676	65,054,233
Total E & G	83,072,399	4,476,082	2,437,188	14,463,847	22,504,602	18,440,173	16,389,401	15,697,067	177,480,759	8,017,360	185,498,119
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	16,139,128	10,754,446	26,893,574
Grand Total	83,072,399	4,476,082	2,437,188	14,463,847	22,504,602	18,440,173	16,389,401	15,697,067	193,619,887	18,771,806	212,391,693

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	7,635	742	0	2,331,148	625,025	2,917,531	137,515	0	6,019,596	0	6,019,596
Academic	39,889,272	132,788	2,435	614,248	100	0	0	0	40,638,843	1,000	40,639,843
Supporting	2,206,228	145,032	246,981	1,799,111	1,451,808	1,249,503	2,966,883	0	10,065,546	779,700	10,845,246
Students	545,556	36,424	29,960	126,414	264,854	73,317	21,438	0	1,097,963	726,255	1,824,218
Professional	2,852,829	215,406	381,999	5,799,864	8,571,217	4,978,258	1,227,689	0	24,027,262	977,324	25,004,586
Total Salaries	45,501,520	530,392	661,375	10,670,785	10,913,004	9,218,609	4,353,525	0	81,849,210	2,484,279	84,333,489
<b>Employee Benefits</b>											
FICA	2,944,736	65,531	55,351	710,017	714,862	932,586	434,493	0	5,857,576	131,364	5,988,940
Retirement	5,889,472	131,061	110,701	1,420,035	1,429,725	1,865,172	868,986	0	11,715,152	262,728	11,977,880
Insurance	8,098,024	180,209	152,214	1,952,548	1,965,872	2,564,611	1,194,856	0	16,108,334	361,251	16,469,585
Unemployment Compensation	184,046	4,096	3,459	44,376	44,679	58,287	27,156	0	366,099	8,210	374,309
Other	1,288,322	28,670	24,216	310,633	312,752	408,006	190,091	0	2,562,690	57,472	2,620,162
Total Benefits	18,404,600	409,567	345,941	4,437,609	4,467,890	5,828,662	2,715,582	0	36,609,851	821,025	37,430,876
Total Personal Serv.	63,906,120	939,959	1,007,316	15,108,394	15,380,894	15,047,271	7,069,107	0	118,459,061	3,305,304	121,764,365
<b>Other</b>											
Travel	173,061	46,620	2,700	118,175	1,178,395	114,299	5,642	0	1,638,892	20,010	1,658,902
Operating Expense Budget	8,309,171	1,191,700	210,672	4,048,317	3,932,748	4,329,157	4,561,214	0	26,582,979	1,948,743	28,531,722
Capital Expenditure Budget	111,500	0	0	220,000	0	0	0	0	331,500	2,500	334,000
Utilities & Fuel	0	0	0	0	0	0	6,376,087	0	6,376,087	0	6,376,087
Dept Revenue & Service Charges	4,514,299	-193,796	793,520	-6,445,648	624,863	-1,272,560	-2,497,333	0	-4,476,655	2,756,157	-1,720,498
Scholarships	383,880	0	0	0	173,400	0	0	16,194,291	16,751,571	0	16,751,571
Total Other	13,491,911	1,044,524	1,006,892	-2,059,156	5,909,406	3,170,896	8,445,610	16,194,291	47,204,374	4,727,410	51,931,784
Total E & G	77,398,031	1,984,483	2,014,208	13,049,238	21,290,300	18,218,167	15,514,717	16,194,291	165,663,435	8,032,714	173,696,149
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,905,650	10,396,368	18,302,018
Grand Total	77,398,031	1,984,483	2,014,208	13,049,238	21,290,300	18,218,167	15,514,717	16,194,291	173,569,085	18,429,082	191,998,167



Tennessee Tech University  
Current Fund Revenues  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	77,722,661	77,569,350	79,362,600	78,867,100
Out-Of-State Tuition	5,361,456	3,258,000	3,448,500	3,728,500
Debt Service Fees	2,328,948	2,458,120	2,353,830	2,439,000
General Access				
Student Mental Health Wellness Fee	57,857	58,584	60,000	58,500
Technology Access Fee	2,507,842	2,553,648	2,609,000	2,547,500
Facilities Fee	933,192	977,931	936,788	915,788
Total Mandatory Fees	88,911,956	86,875,633	88,770,718	88,556,388
Non-Mandatory Fees				
CEU Student Fees	2,910	48,000	48,000	48,000
Application Fees	245,715	231,525	203,025	202,500
Late Registration Fees	110,400	53,000	0	0
Institution On-Line Course Fee	3,169,440	3,311,067	2,486,385	2,460,935
RODP Fee	406,441	340,000	329,000	304,500
Specialized Academic Course Fee				
SACFee Engineering Regr Term	2,518,009	2,507,000	2,640,250	2,585,750
SACFee Engineering Summ Term	121,908	0	0	0
SACFee Business Regr Term	1,065,012	1,104,000	1,169,750	1,143,500
SACFee Business Summ Term	105,119	0	0	0
SACFee Nursing Regr Term	611,951	665,000	739,250	674,250
SACFee Nursing Summ Term	73,471	0	0	0
SACFee Nurs Regr Term TN eCampus	8,813	0	0	0
SACFee Nurs Summ Term TN eCampus	3,391	0	0	0
SACFee Education Regr Term	690,376	698,000	750,250	734,500
SACFee Education Summ Term	35,639	0	0	0
SACF-Agric/Human Ecology	201,170	196,000	202,250	198,000
SACF-Agric/Human Ecology-Summer	13,646	0	0	0
SACF-Arts & Sciences	910,388	954,000	938,750	921,250
SACF-Arts & Sciences-Summer	40,659	0	0	0
SACF-Music & Art	241,335	240,000	233,750	229,500
SACF-Music & Art-Summer	7,516	0	0	0
Music Private Lesson Fees	78,455	77,000	69,500	69,500
Craft Ctr Workshop Fees	44,063	50,000	50,900	50,000
Credit By Examination	1,380	2,000	2,000	2,000
Return Check Fines	6,540	5,250	5,250	5,250
Laboratory Breakage	2,469	2,800	2,800	2,800
Thesis Binding	0	2,000	2,000	2,000
Library Fines	7,461	1,500	4,750	4,750
LRC Library Fines	405	250	0	0

Tennessee Tech University  
Current Fund Revenues  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Transcription Fees	173	0	0	0
Eagle Card Replacement Fees	8,175	1,000	3,540	1,500
Recital Fees	3,200	2,750	3,000	3,000
Examination and Testing Fees NES	511	0	0	0
Golf Fees	10,425	10,150	7,650	7,650
Nursing Graduate Fee Regular Term	48,600	87,000	90,000	88,500
Nursing Graduate Fee Summer Term	13,068	0	0	0
Sales Tax Transmitted	-947	0	0	0
<b>Total Non-Mandatory Fees</b>	<b>10,807,287</b>	<b>10,589,292</b>	<b>9,982,050</b>	<b>9,739,635</b>
<b>Total Tuition &amp; Fees</b>	<b>99,719,243</b>	<b>97,464,925</b>	<b>98,752,768</b>	<b>98,296,023</b>
State Appropriations	59,784,763	60,227,700	60,227,700	63,514,400
Federal Grants and Contracts	1,385,773	869,670	869,670	869,670
State Grants & Contracts	201,766	59,400	59,400	59,400
Local Grants & Contracts	10,616	3,200	3,200	3,200
Private Grants & Contracts	108,043	39,100	39,100	39,100
Private Gifts	194	0	0	0
<b>Sales &amp; Services of Educ. Activities</b>				
Child Care Centers - Educational	474,967	393,040	626,417	526,309
Band Camps	0	53,330	53,330	53,330
Livestock Dairy Beef Cattle	36,506	38,900	34,700	38,900
Livestock Dairy Sheep	13,770	6,900	9,990	6,900
Livestock Dairy Hogs	6,168	13,870	12,420	13,870
Dramatics	4,269	2,420	2,420	2,420
Choral Concert Clinic Taxable Sales	3,007	0	0	0
Sales Svcs Edu Depts Taxable	1,808	7,580	8,580	5,580
Sales Svcs Edu Depts Nontaxable	5,400	8,915	9,628	8,915
Sales Tax Transmitted	-861	0	-88	0
Workshop Fees	22,983	575	575	575
Dairy Cattle	0	430	0	430
Showing Fitting Services	0	5,240	0	5,240
Bull Development Center	6,045	6,000	810	6,000
Sponsorships	33,254	0	0	0
Vegetables and Garden Products	1,880	71,000	24,000	71,000
Bull Sales	51,870	50,000	82,090	50,000
Plant Sales	964	2,220	2,220	2,220
Competitions	69	0	0	0
Instructional Equipment Rental	1,382	2,000	2,000	2,000
Examination and Testing Fees	5,705	8,500	11,315	8,500
Examination and Testing COMPASS	1,920	6,000	6,000	6,000

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	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
ACT GED Testing	0	70	70	70
Certified Teacher Test/Praxis	21,525	40,000	40,000	40,000
Lab Manuals	51,451	24,231	24,231	24,231
CLEP Testing Fees	2,000	0	0	0
Sales & Services Edu Bad Debt Contra	-2,824	0	0	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>743,258</b>	<b>741,221</b>	<b>950,708</b>	<b>872,490</b>
<b>Sales &amp; Services of Other Activities</b>				
Athletics	6,076,824	5,490,350	5,795,770	6,423,890
Sales and Service Other Act Taxable	77,191	70,940	71,041	70,940
Sales and Serv Other Act Nontaxable	193,535	199,500	207,135	206,450
Sales & Serv Oth Sales Tax Transmit	-6,952	-4,230	-4,230	-4,230
Parking Permits-Staff	284,363	266,000	291,250	305,750
Parking Permits-Student	1,020,373	1,031,250	1,013,500	1,064,000
Facilities Rental	77,487	112,440	112,440	103,440
Agric Pavilion Concessions Taxable	0	46,000	46,000	46,000
Agric Pavilion Student Resid Rent	3,255	4,980	4,980	4,980
Salvage Income	38,013	40,000	40,000	40,000
Commissions on Other Sources	0	37,500	37,500	37,500
PSC Metals Salvage	5,322	0	0	0
Photo Services Sales Taxable	933	32,490	32,490	6,000
Photo Services Sales Nontaxable	16,059	0	0	0
International Student Reg Fee	61,675	35,000	35,000	35,000
Intrastate Long Distance (9.75%)	8,529	21,000	21,000	21,000
Interstate Long Distance (8.50%)	296	0	0	0
Long Distance Nontaxable	1,781	0	0	0
Printing Services Taxable	8,278	47,160	47,160	47,160
Printing Services Nontaxable	122,554	50,000	50,000	50,000
Cable TV Taxable	415	600	600	600
Clinics	5,080	2,475	2,475	2,475
Career Services	183,910	71,600	71,600	71,600
Pharmacy	37,096	63,800	63,800	63,800
Infirmery Lab	17,433	27,000	27,000	27,000
Health Services Faculty Staff	1,900	0	700	0
Student Orientation SOAR Reg Fees	15,801	50,000	50,000	50,000
Student Orientation SOAR Hours Taxb	3,542	15,000	15,000	15,000
Career College Fair	5,250	5,880	5,880	5,880
Replacement Diplomas	1,890	250	250	250
Advertising	6,912	6,780	6,780	6,780
Yearbook Sales Taxable	13	500	500	500
Yearbook Sales Nontaxable	64	0	0	0
Copies Taxable	3,767	5,535	75	5,535
Salvage of Fixed Assets	2,659	0	0	0

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Total Sales & Services of Other Activities	8,275,248	7,729,800	8,045,696	8,707,300
Other Sources				
Traffic Fines	117,805	75,250	141,500	141,500
Over and Short General Nontaxable	25	0	0	0
Miscellaneous Income Taxable	610	0	0	0
Miscellaneous Income Nontaxable	132,165	30,000	30,000	30,000
Expired Grants	0	159,790	159,790	0
Property Management Income	61,034	0	20,000	0
Other Operating Rev Bad Debt Contra	-231	0	0	0
Other Nonoperating Bad Debt Contra	-739	0	0	0
Wellness Incentive Revenue	32,875	0	0	0
Interest Income	2,285,227	1,035,000	1,035,000	1,035,000
Unrealized Gains and Losses	-858	1,000	1,000	1,000
Total Other Sources	2,627,913	1,301,040	1,387,290	1,207,500
Total Educational & General	172,856,817	168,436,056	170,335,532	173,569,083
Auxiliary Enterprises Revenues				
Book & University Store	409,782	459,639	459,639	459,639
Food Services	3,215,986	2,949,731	2,949,731	2,949,731
Housing	13,535,282	13,181,900	13,181,900	13,181,900
Post Office	0	4,750	4,750	4,750
Wellness Facility	1,216,417	1,518,158	1,585,811	1,563,061
Other Auxiliaries	179,654	270,000	270,000	270,000
Total Auxiliary Revenues	18,557,121	18,384,178	18,451,831	18,429,081
Total Revenues	191,413,938	186,820,234	188,787,363	191,998,164

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	16,056	17,044	17,044	17,044
Employee Benefits	2,834	4,531	4,531	4,531
Total - Summer School (120004):	<u>18,890</u>	<u>21,575</u>	<u>21,575</u>	<u>21,575</u>
Online & Distance Education (120022)				
Salaries - Supporting	0	21,213	21,213	21,213
Total - Online & Distance Education (120022):	<u>0</u>	<u>21,213</u>	<u>21,213</u>	<u>21,213</u>
SAF Student Success Fee (121000)				
Salaries - Academic	78,500	20,000	17,290	20,000
Salaries - Students	26,155	0	1,710	0
Salaries - Professional	71,643	61,791	63,491	1,120
Employee Benefits	49,505	59,027	59,027	36,677
Operating Expenses	5,293	0	0	0
Total - SAF Student Success Fee (121000):	<u>231,096</u>	<u>140,818</u>	<u>141,518</u>	<u>57,797</u>
SAF SS Fee Villages (121001)				
Salaries - Academic	69,450	0	0	0
Salaries - Students	25,891	0	0	0
Employee Benefits	28,044	0	0	0
Travel	7,623	0	0	0
Operating Expenses	92,872	0	0	0
Total - SAF SS Fee Villages (121001):	<u>223,880</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Instr TAF Equipment (121600)				
Operating Expenses	12,691	0	0	0
Total - Instr TAF Equipment (121600):	<u>12,691</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center for Career Dev - COOP (121801)				
Salaries - Professional	50,545	50,890	51,390	50,990
Employee Benefits	23,167	24,055	25,055	25,055
Operating Expenses	1,580	1,500	1,500	1,500
Total - Center for Career Dev - COOP (121801):	<u>75,292</u>	<u>76,445</u>	<u>77,945</u>	<u>77,545</u>
Honors College (121900)				
Salaries - Academic	31,791	36,500	33,080	36,500
Salaries - Supporting	26,925	26,400	26,900	26,500
Salaries - Students	2,396	3,780	3,780	3,780
Salaries - Professional	116,985	119,438	120,438	119,538
Employee Benefits	43,001	45,918	48,918	48,918
Travel	2,531	0	0	0
Operating Expenses	6,769	7,054	10,474	7,054
Total - Honors College (121900):	<u>230,398</u>	<u>239,090</u>	<u>243,590</u>	<u>242,290</u>
Federal College Work Study Program (122001)				
Salaries - Students	41,933	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>41,933</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Military Science (125600)				
Salaries - Supporting	36,276	36,514	37,014	36,514
Employee Benefits	22,785	27,150	27,150	27,150
Operating Expenses	10,715	11,460	11,460	11,460
Total - Military Science (125600):	<u>69,776</u>	<u>75,124</u>	<u>75,624</u>	<u>75,124</u>
Arts and Sci Grad Assist (130001)				
Employee Benefits	150,232	162,410	104,133	162,410
Total - Arts and Sci Grad Assist (130001):	<u>150,232</u>	<u>162,410</u>	<u>104,133</u>	<u>162,410</u>
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	0	0	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,800</u>
SACF Arts & Sciences (130016)				
Employee Benefits	207,478	129,157	129,157	129,157
Operating Expenses	0	237,908	83,656	129,493
Total - SACF Arts & Sciences (130016):	<u>207,478</u>	<u>367,065</u>	<u>212,813</u>	<u>258,650</u>
Summer School Col of Arts & Science (130028)				
Salaries - Academic	635,243	393,130	393,130	393,130
Salaries - Students	233	0	0	0
Employee Benefits	126,904	126,503	126,503	126,503
Operating Expenses	0	0	141,312	141,312
Total - Summer School Col of Arts & Science (130028):	<u>762,380</u>	<u>519,633</u>	<u>660,945</u>	<u>660,945</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	117,344	121,441	121,441	121,441
Employee Benefits	18,441	35,000	25,000	25,000
Total - TN eCampus Col of Arts & Science (130031):	<u>135,785</u>	<u>156,441</u>	<u>146,441</u>	<u>146,441</u>
OA FEE-Dean Arts & Sci (130035)				
Salaries - Academic	0	39,351	114,277	39,351
Employee Benefits	0	15,740	29,947	15,740
Operating Expenses	0	538,691	279,059	181,267
Total - OA FEE-Dean Arts & Sci (130035):	<u>0</u>	<u>593,782</u>	<u>423,283</u>	<u>236,358</u>
Biology (131000)				
Salaries - Academic	1,243,556	1,236,400	1,129,766	1,347,530
Salaries - Supporting	76,630	100,904	67,986	77,281
Salaries - Professional	88,889	89,521	106,017	129,550
Employee Benefits	502,908	588,929	567,299	576,933
Travel	352	0	48	0
Operating Expenses	33,927	34,000	37,063	34,000
Total - Biology (131000):	<u>1,946,262</u>	<u>2,049,754</u>	<u>1,908,179</u>	<u>2,165,294</u>
Biology Lab Manuals (131008)				
Operating Expenses	0	5,650	5,650	1,915
Total - Biology Lab Manuals (131008):	<u>0</u>	<u>5,650</u>	<u>5,650</u>	<u>1,915</u>



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SACF Biology (131016)				
Salaries - Academic	81,600	120,000	120,000	115,200
Salaries - Students	68,913	68,000	71,000	68,000
Employee Benefits	164	3,400	3,219	0
Operating Expenses	31,405	0	30,000	0
Capital Outlay	15,869	0	0	0
Total - SACF Biology (131016):	197,951	191,400	224,219	183,200
SACF Biology Lab (131017)				
Travel	6,584	9,400	9,235	9,400
Operating Expenses	75,869	76,000	76,165	76,000
Total - SACF Biology Lab (131017):	82,453	85,400	85,400	85,400
SACF Biology Equipment Maintenance (131018)				
Operating Expenses	516	10,000	10,000	10,000
Total - SACF Biology Equipment Maintenance (131018):	516	10,000	10,000	10,000
Chemistry (131500)				
Salaries - Academic	1,452,402	1,455,003	1,411,749	1,453,803
Salaries - Supporting	82,651	81,787	83,287	82,087
Salaries - Professional	60,733	59,620	60,120	59,720
Employee Benefits	572,404	611,980	611,980	611,980
Travel	575	2,000	2,000	2,000
Operating Expenses	25,872	34,000	34,000	34,000
Total - Chemistry (131500):	2,194,637	2,244,390	2,203,136	2,243,590

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Chemistry Lab Fees (131502)				
Operating Expenses	2,004	2,800	2,800	2,800
Total - Chemistry Lab Fees (131502):	<u>2,004</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Preprofessional Health Services (131503)				
Salaries - Supporting	23,768	23,927	24,427	24,027
Employee Benefits	10,355	10,884	11,184	11,184
Travel	0	500	0	500
Operating Expenses	998	860	1,360	860
Total - Preprofessional Health Services (131503):	<u>35,121</u>	<u>36,171</u>	<u>36,971</u>	<u>36,571</u>
Environmental Science PHD (131504)				
Salaries - Academic	37,100	72,650	30,496	72,650
Salaries - Supporting	987	0	0	0
Salaries - Students	36,790	37,900	52,220	37,900
Salaries - Professional	27,363	14,030	38,294	14,030
Employee Benefits	1,674	1,063	1,182	1,063
Travel	4,581	3,700	3,700	3,700
Operating Expenses	24,779	5,660	8,686	5,660
Total - Environmental Science PHD (131504):	<u>133,274</u>	<u>135,003</u>	<u>134,578</u>	<u>135,003</u>
SACF Chemistry (131517)				
Salaries - Academic	157,250	151,700	151,700	144,000
Salaries - Students	18,947	27,000	27,000	27,000
Employee Benefits	125	2,500	2,015	0
Operating Expenses	8,398	0	30,000	0
Capital Outlay	14,380	0	0	0
Total - SACF Chemistry (131517):	<u>199,100</u>	<u>181,200</u>	<u>210,715</u>	<u>171,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
SACF Chemistry Lab Expenses (131518)				
Operating Expenses	27,703	46,000	46,000	46,000
Total - SACF Chemistry Lab Expenses (131518):	<u>27,703</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
SACF Chemistry Equipment Maint (131519)				
Operating Expenses	147,009	100,000	140,000	100,000
Total - SACF Chemistry Equipment Maint (131519):	<u>147,009</u>	<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
SACF Chemistry Cryogenics (131520)				
Operating Expenses	37,697	21,000	21,000	21,000
Total - SACF Chemistry Cryogenics (131520):	<u>37,697</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
Computer Science (132000)				
Salaries - Academic	1,729,795	1,629,487	1,640,364	1,776,028
Salaries - Supporting	48,348	51,950	52,950	52,050
Salaries - Students	11,537	0	10,049	0
Salaries - Professional	31,555	0	21,666	0
Employee Benefits	495,148	729,497	709,697	772,757
Travel	5,529	0	0	0
Operating Expenses	41,953	28,610	45,322	13,796
Capital Outlay	12,162	10,015	28,783	0
Total - Computer Science (132000):	<u>2,376,027</u>	<u>2,449,559</u>	<u>2,508,831</u>	<u>2,614,631</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Computer Science Grad Assist (132001)				
Employee Benefits	18,344	15,234	40,799	0
Total - Computer Science Grad Assist (132001):	18,344	15,234	40,799	0
SACF Comp Sci GTAs (132007)				
Employee Benefits	101,861	64,802	132,836	0
Total - SACF Comp Sci GTAs (132007):	101,861	64,802	132,836	0
Earth Sciences (132500)				
Salaries - Academic	572,012	546,988	561,288	544,588
Salaries - Supporting	31,988	31,034	31,534	31,134
Employee Benefits	213,025	199,369	203,369	203,369
Operating Expenses	12,969	15,000	15,000	15,000
Total - Earth Sciences (132500):	829,994	792,391	811,191	794,091
SACF Earth Sciences (132516)				
Salaries - Academic	0	14,534	14,598	0
Salaries - Students	5,557	5,300	6,050	5,300
Employee Benefits	79	1,600	1,438	0
Operating Expenses	4,118	0	9,200	0
Capital Outlay	7,452	0	0	0
Total - SACF Earth Sciences (132516):	17,206	21,434	31,286	5,300

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SACF Earth Sciences Lab Expenses (132517)				
Travel	1,109	2,500	1,750	2,500
Operating Expenses	5,547	7,200	7,200	7,200
Total - SACF Earth Sciences Lab Expenses (132517):	<u>6,656</u>	<u>9,700</u>	<u>8,950</u>	<u>9,700</u>
SACF Earth Sciences Equipment Maint (132518)				
Operating Expenses	18,907	12,000	19,566	12,000
Total - SACF Earth Sciences Equipment Maint (132518):	<u>18,907</u>	<u>12,000</u>	<u>19,566</u>	<u>12,000</u>
English (133000)				
Salaries - Academic	1,973,856	1,895,259	1,855,129	1,883,059
Salaries - Supporting	58,674	59,385	60,385	59,585
Salaries - Students	5	300	300	300
Employee Benefits	604,381	639,600	619,600	619,600
Travel	200	0	0	0
Operating Expenses	33,869	28,100	43,073	28,100
Total - English (133000):	<u>2,670,985</u>	<u>2,622,644</u>	<u>2,578,487</u>	<u>2,590,644</u>
Speech (133001)				
Travel	6,454	20,000	1,806	20,000
Operating Expenses	4,203	0	10,000	0
Total - Speech (133001):	<u>10,657</u>	<u>20,000</u>	<u>11,806</u>	<u>20,000</u>

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Communication (133003)				
Salaries - Academic	671,568	654,466	652,660	654,666
Salaries - Supporting	33,715	31,101	31,601	31,201
Salaries - Professional	3,926	0	0	0
Employee Benefits	226,720	214,373	217,373	217,373
Travel	2,663	2,500	2,500	2,500
Operating Expenses	18,193	48,766	63,766	12,825
Total - Communication (133003):	<u>956,785</u>	<u>951,206</u>	<u>967,900</u>	<u>918,565</u>
Theatre (133004)				
Salaries - Supporting	0	20,000	10,664	20,000
Salaries - Students	19,974	0	9,336	0
Employee Benefits	987	1,530	1,530	1,530
Operating Expenses	20,573	22,420	22,420	22,420
Total - Theatre (133004):	<u>41,534</u>	<u>43,950</u>	<u>43,950</u>	<u>43,950</u>
Upper Cumberland Writing Project (133007)				
Operating Expenses	0	76	76	0
Total - Upper Cumberland Writing Project (133007):	<u>0</u>	<u>76</u>	<u>76</u>	<u>0</u>
Foreign Languages (133500)				
Salaries - Academic	443,468	514,184	477,316	496,078
Salaries - Supporting	34,044	32,587	33,087	32,687
Salaries - Students	950	5,220	80	5,220
Employee Benefits	172,328	161,936	175,936	175,936
Operating Expenses	9,922	10,000	15,140	10,000
Total - Foreign Languages (133500):	<u>660,712</u>	<u>723,927</u>	<u>701,559</u>	<u>719,921</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
History (134000)				
Salaries - Academic	736,185	745,632	739,084	735,632
Salaries - Supporting	30,337	30,567	31,067	30,667
Employee Benefits	248,627	254,270	254,270	254,270
Operating Expenses	8,917	11,810	17,181	11,810
Total - History (134000):	<u>1,024,066</u>	<u>1,042,279</u>	<u>1,041,602</u>	<u>1,032,379</u>
Mathematics (134500)				
Salaries - Academic	1,674,097	1,632,279	1,596,117	1,725,589
Salaries - Supporting	64,702	62,281	63,281	62,381
Salaries - Students	11,068	20,000	0	20,000
Employee Benefits	605,225	616,060	606,060	606,060
Travel	588	0	0	0
Operating Expenses	24,876	24,000	25,200	24,000
Total - Mathematics (134500):	<u>2,380,556</u>	<u>2,354,620</u>	<u>2,290,658</u>	<u>2,438,030</u>
Math Grad Assist TIKI (134502)				
Salaries - Professional	9,600	9,600	9,600	0
Employee Benefits	10,488	9,468	9,468	480
Total - Math Grad Assist TIKI (134502):	<u>20,088</u>	<u>19,068</u>	<u>19,068</u>	<u>480</u>
Physics (135000)				
Salaries - Academic	724,610	729,017	721,045	729,517
Salaries - Supporting	83,788	81,471	82,471	81,571
Employee Benefits	251,255	239,266	236,398	239,266
Operating Expenses	10,222	12,000	12,000	12,000
Total - Physics (135000):	<u>1,069,875</u>	<u>1,061,754</u>	<u>1,051,914</u>	<u>1,062,354</u>

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Physics Lab Fees (135001)				
Operating Expenses	8,912	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	<u>8,912</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>
SACF Physics (135016)				
Salaries - Students	16,371	19,000	24,000	19,000
Operating Expenses	3,349	0	15,000	0
Capital Outlay	0	12,058	12,058	0
Total - SACF Physics (135016):	<u>19,720</u>	<u>31,058</u>	<u>51,058</u>	<u>19,000</u>
Sociology and Political Science (135500)				
Salaries - Academic	968,117	982,398	910,098	983,298
Salaries - Supporting	18,917	29,318	21,759	29,318
Employee Benefits	341,268	366,700	346,700	346,700
Travel	3,504	0	0	0
Operating Expenses	26,376	16,000	33,303	16,000
Total - Sociology and Political Science (135500):	<u>1,358,182</u>	<u>1,394,416</u>	<u>1,311,860</u>	<u>1,375,316</u>
General Curriculum Student Success (136000)				
Salaries - Supporting	27,135	28,070	28,070	28,070
Salaries - Students	0	1,300	0	1,300
Salaries - Professional	109,390	106,362	107,082	80,960
Employee Benefits	47,332	49,751	49,751	40,471
Operating Expenses	3,319	3,050	4,350	3,050
Total - General Curriculum Student Success (136000):	<u>187,176</u>	<u>188,533</u>	<u>189,253</u>	<u>153,851</u>



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Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	12,993	10,895	11,895	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>12,993</u>	<u>10,895</u>	<u>11,895</u>	<u>10,895</u>
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Academic	732,395	536,913	1,149,505	701,333
Salaries - Supporting	3,790	0	0	0
Salaries - Students	153,089	73,000	143,000	73,000
Salaries - Professional	8,293	134,858	150,469	135,128
Employee Benefits	27,663	398,245	174,000	398,245
Travel	32,153	36,000	6,000	36,000
Operating Expenses	599,064	1,839,674	1,221,587	1,012,438
Capital Outlay	47,907	6,000	88,524	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>1,604,354</u>	<u>3,024,690</u>	<u>2,933,085</u>	<u>2,362,144</u>
SACF Enginrg Student Success (137002)				
Salaries - Supporting	32,422	32,599	33,141	32,599
Salaries - Students	7,075	0	8,000	0
Salaries - Professional	114,848	126,202	127,202	126,402
Employee Benefits	61,443	61,293	61,293	61,293
Operating Expenses	2,494	13,643	4,840	3,312
Total - SACF Enginrg Student Success (137002):	<u>218,282</u>	<u>233,737</u>	<u>234,476</u>	<u>223,606</u>
SACF Dean of Engineering GTAs (137010)				
Employee Benefits	7,944	6,813	12,663	0
Total - SACF Dean of Engineering GTAs (137010):	<u>7,944</u>	<u>6,813</u>	<u>12,663</u>	<u>0</u>

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Engineering MOE Funding (137020)				
Salaries - Academic	383,266	318,907	319,907	319,107
Employee Benefits	117,005	128,000	113,000	113,000
Total - Engineering MOE Funding (137020):	<u>500,271</u>	<u>446,907</u>	<u>432,907</u>	<u>432,107</u>
College of Engr Grad Asst (137023)				
Employee Benefits	7,035	0	0	0
Total - College of Engr Grad Asst (137023):	<u>7,035</u>	<u>0</u>	<u>0</u>	<u>0</u>
Summer School Col of Engineering (137028)				
Salaries - Academic	381,781	342,751	342,751	342,751
Salaries - Students	16,189	0	0	0
Employee Benefits	73,246	100,111	100,111	100,111
Operating Expenses	0	0	87,504	87,504
Total - Summer School Col of Engineering (137028):	<u>471,216</u>	<u>442,862</u>	<u>530,366</u>	<u>530,366</u>
Desig Grad Stud Assist-Engineering (137032)				
Salaries - Students	83,025	0	0	0
Salaries - Professional	163,356	0	175,000	0
Employee Benefits	70,737	307,090	132,090	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>317,118</u>	<u>307,090</u>	<u>307,090</u>	<u>307,090</u>

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College of Engr State Approp (137035)				
Operating Expenses	0	4,493,932	3,094,526	1,525,822
Total - College of Engr State Approp (137035):	<u>0</u>	<u>4,493,932</u>	<u>3,094,526</u>	<u>1,525,822</u>
LSP-Dean Engineering (137036)				
Operating Expenses	0	6,505	28,593	0
Total - LSP-Dean Engineering (137036):	<u>0</u>	<u>6,505</u>	<u>28,593</u>	<u>0</u>
AO FEE-Dean Engineering (137037)				
Operating Expenses	0	4,309	6,850	2,698
Total - AO FEE-Dean Engineering (137037):	<u>0</u>	<u>4,309</u>	<u>6,850</u>	<u>2,698</u>
General & Basic Engineering (137200)				
Salaries - Academic	278,781	448,022	432,601	449,217
Salaries - Supporting	30,898	31,153	31,653	31,253
Employee Benefits	132,474	179,330	179,330	179,330
Travel	557	0	0	0
Operating Expenses	15,683	124,531	88,341	93,083
Total - General & Basic Engineering (137200):	<u>458,393</u>	<u>783,036</u>	<u>731,925</u>	<u>752,883</u>
Basic Engr Lab Fees (137203)				
Salaries - Academic	0	0	9,600	0
Salaries - Students	0	0	5,520	0
Operating Expenses	18,400	25,933	10,813	18,400
Total - Basic Engr Lab Fees (137203):	<u>18,400</u>	<u>25,933</u>	<u>25,933</u>	<u>18,400</u>

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SACF Basic Engr GTAs (137206)				
Employee Benefits	15,957	9,768	19,731	0
Total - SACF Basic Engr GTAs (137206):	<u>15,957</u>	<u>9,768</u>	<u>19,731</u>	<u>0</u>
Joint BSE with ETSU (137214)				
Salaries - Academic	20,503	0	0	0
Salaries - Professional	600	0	0	0
Employee Benefits	17,574	0	0	0
Travel	1,216	0	0	0
Operating Expenses	5,354	0	0	0
Total - Joint BSE with ETSU (137214):	<u>45,247</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chemical Engineering (137400)				
Salaries - Academic	819,776	810,025	785,672	810,025
Salaries - Supporting	82,922	56,092	68,168	56,292
Salaries - Students	7,763	0	0	0
Employee Benefits	279,301	258,953	261,953	261,953
Operating Expenses	25,663	13,212	70,557	13,212
Capital Outlay	0	0	62,972	0
Total - Chemical Engineering (137400):	<u>1,215,425</u>	<u>1,138,282</u>	<u>1,249,322</u>	<u>1,141,482</u>
Chemical Engr Grad Assistant (137401)				
Employee Benefits	9,006	0	0	0
Total - Chemical Engr Grad Assistant (137401):	<u>9,006</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Chemical Engr Lab Fees (137402)				
Operating Expenses	5,773	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,773</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
SACF Chemical Engrg GTA (137406)				
Employee Benefits	37,917	17,028	38,267	0
Total - SACF Chemical Engrg GTA (137406):	<u>37,917</u>	<u>17,028</u>	<u>38,267</u>	<u>0</u>
Chem Engr Chall Grad Assit (137408)				
Salaries - Academic	6,000	0	0	0
Salaries - Students	1,080	0	0	0
Employee Benefits	3,972	21,770	21,770	370
Total - Chem Engr Chall Grad Assit (137408):	<u>11,052</u>	<u>21,770</u>	<u>21,770</u>	<u>370</u>
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,180,723	1,226,566	1,188,167	1,227,084
Salaries - Supporting	98,769	98,657	100,160	98,960
Employee Benefits	444,278	449,040	439,537	449,040
Travel	2,419	0	208	0
Operating Expenses	107,521	17,677	124,737	17,677
Capital Outlay	0	0	195,194	0
Total - Civil and Environmental Engineering (137600):	<u>1,833,710</u>	<u>1,791,940</u>	<u>2,048,003</u>	<u>1,792,761</u>

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Civil and Envir Grad Assistant (137601)				
Employee Benefits	0	0	5,850	0
Total - Civil and Envir Grad Assistant (137601):	<u>0</u>	<u>0</u>	<u>5,850</u>	<u>0</u>
Civil and Envir Lab Fees (137602)				
Travel	20	0	0	0
Operating Expenses	4,100	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,120</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
SACF Civil n Envir Engrg GTA (137606)				
Employee Benefits	39,957	25,286	48,594	0
Total - SACF Civil n Envir Engrg GTA (137606):	<u>39,957</u>	<u>25,286</u>	<u>48,594</u>	<u>0</u>
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,425,268	1,346,020	1,313,729	1,396,310
Salaries - Supporting	56,399	56,395	57,395	56,595
Salaries - Professional	172,275	120,124	139,370	166,734
Employee Benefits	563,235	567,148	542,998	559,690
Operating Expenses	83,912	70,738	176,434	18,344
Total - Elect and Comptr Engr Office (137800):	<u>2,301,089</u>	<u>2,160,425</u>	<u>2,229,926</u>	<u>2,197,673</u>
Elect and Comp Engr Grad Assist (137801)				
Employee Benefits	14,394	5,899	11,749	480
Total - Elect and Comp Engr Grad Assist (137801):	<u>14,394</u>	<u>5,899</u>	<u>11,749</u>	<u>480</u>

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Elect and Comp Lab Fees (137802)				
Operating Expenses	4,500	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SACF Elect n Comp GTAs (137807)				
Employee Benefits	70,908	57,527	110,334	0
Total - SACF Elect n Comp GTAs (137807):	<u>70,908</u>	<u>57,527</u>	<u>110,334</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	395,301	378,743	381,243	379,043
Salaries - Supporting	44,107	34,655	35,155	34,655
Salaries - Professional	59,771	35,774	51,004	35,874
Employee Benefits	156,668	159,074	162,224	161,074
Operating Expenses	12,309	10,530	15,388	10,530
Capital Outlay	0	0	47,320	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>668,156</u>	<u>618,776</u>	<u>692,334</u>	<u>621,176</u>
Manuf & Engineering Tech Lab Fees (138202)				
Travel	0	0	192	0
Operating Expenses	5,000	5,000	4,808	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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SACF Manuf Engin Tech GTAs (138206)				
Employee Benefits	4,161	659	659	0
Total - SACF Manuf Engin Tech GTAs (138206):	<u>4,161</u>	<u>659</u>	<u>659</u>	<u>0</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,583,360	1,715,198	1,655,396	1,722,118
Salaries - Supporting	113,597	114,015	115,522	114,422
Salaries - Professional	102,665	102,865	103,865	103,065
Employee Benefits	580,969	664,629	631,157	647,800
Travel	3,678	0	0	0
Operating Expenses	38,575	23,385	125,896	23,385
Capital Outlay	32,626	0	104,877	0
Total - Mechanical Engineering (138400):	<u>2,455,470</u>	<u>2,620,092</u>	<u>2,736,713</u>	<u>2,610,790</u>
Mech Engr Grad Assistant (138401)				
Employee Benefits	0	310	310	310
Total - Mech Engr Grad Assistant (138401):	<u>0</u>	<u>310</u>	<u>310</u>	<u>310</u>
Mech Engr Lab Fees (138402)				
Travel	20	0	0	0
Operating Expenses	12,180	12,200	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>



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SACF Mechanical Eng GTAs (138406)				
Employee Benefits	103,495	47,159	90,074	0
Total - SACF Mechanical Eng GTAs (138406):	103,495	47,159	90,074	0
Summer School Col of Inter Studies (139328)				
Salaries - Academic	100,372	53,484	53,484	53,484
Employee Benefits	16,936	14,217	14,217	14,217
Operating Expenses	0	0	46,509	46,509
Total - Summer School Col of Inter Studies (139328):	117,308	67,701	114,210	114,210
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	41,146	56,677	56,677	56,677
Employee Benefits	6,860	4,000	4,000	4,000
Total - TN eCampus Col Interdisci Studies (139331):	48,006	60,677	60,677	60,677
OA Fee-Dean IDS (139333)				
Salaries - Academic	33,300	0	59,867	0
Employee Benefits	3,391	0	8,048	0
Operating Expenses	0	267,611	174,290	127,520
Capital Outlay	0	0	3,996	0
Total - OA Fee-Dean IDS (139333):	36,691	267,611	246,201	127,520

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SACF Business Spec Acad Course Fee (140002)				
Salaries - Students	247	0	0	0
Travel	370	0	0	0
Operating Expenses	6,496	134,710	170,415	39,036
Total - SACF Business Spec Acad Course Fee (140002):	7,113	134,710	170,415	39,036
Summer School College of Business (140028)				
Salaries - Academic	348,135	205,105	205,105	205,105
Employee Benefits	63,554	54,522	54,522	54,522
Operating Expenses	0	0	208,677	208,677
Total - Summer School College of Business (140028):	411,689	259,627	468,304	468,304
TN eCampus College of Business (140031)				
Salaries - Academic	14,917	34,520	34,520	34,520
Employee Benefits	1,141	1,209	1,209	1,209
Total - TN eCampus College of Business (140031):	16,058	35,729	35,729	35,729
OA Fee-Dean Business (140037)				
Salaries - Academic	99,715	75,538	75,538	0
Employee Benefits	16,350	12,101	12,995	0
Travel	3,145	0	0	0
Operating Expenses	39,456	106,410	8,503	134,093
Capital Outlay	5,501	0	0	0
Total - OA Fee-Dean Business (140037):	164,167	194,049	97,036	134,093

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Online Course Dev Business Admin (140110)				
Operating Expenses	7,919	13,409	13,409	13,409
Total - Online Course Dev Business Admin (140110):	<u>7,919</u>	<u>13,409</u>	<u>13,409</u>	<u>13,409</u>
Accounting (141500)				
Salaries - Academic	900,841	908,762	927,391	897,272
Salaries - Supporting	30,063	29,568	30,068	29,668
Salaries - Students	574	930	930	930
Employee Benefits	344,288	355,260	335,260	335,260
Operating Expenses	390	0	0	0
Total - Accounting (141500):	<u>1,276,156</u>	<u>1,294,520</u>	<u>1,293,649</u>	<u>1,263,130</u>
SACF Accounting (141501)				
Salaries - Academic	288,990	216,358	217,108	288,558
Employee Benefits	24,276	57,000	56,255	50,815
Operating Expenses	7,360	3,500	10,567	0
Total - SACF Accounting (141501):	<u>320,626</u>	<u>276,858</u>	<u>283,930</u>	<u>339,373</u>
MBA Studies (142000)				
Salaries - Supporting	25,900	28,542	28,947	28,486
Salaries - Professional	106,493	117,387	117,887	117,487
Employee Benefits	42,874	47,277	48,277	48,277
Operating Expenses	2,806	1,295	1,295	1,295
Total - MBA Studies (142000):	<u>178,073</u>	<u>194,501</u>	<u>196,406</u>	<u>195,545</u>

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SACF MBA Studies (142001)				
Operating Expenses	1,423	0	2,000	0
Total - SACF MBA Studies (142001):	<u>1,423</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
MBA Bus Grad Assist (142004)				
Employee Benefits	123,514	125,240	125,240	125,240
Total - MBA Bus Grad Assist (142004):	<u>123,514</u>	<u>125,240</u>	<u>125,240</u>	<u>125,240</u>
Master of Accountancy (142200)				
Salaries - Academic	94,344	72,000	76,916	72,000
Salaries - Supporting	37	0	0	0
Employee Benefits	16,102	18,288	18,288	18,288
Operating Expenses	9,142	12,462	42,546	47,212
Total - Master of Accountancy (142200):	<u>119,625</u>	<u>102,750</u>	<u>137,750</u>	<u>137,500</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	1,223,630	1,318,205	1,351,130	1,326,728
Salaries - Supporting	25,396	25,764	26,264	25,864
Employee Benefits	379,474	407,840	404,452	415,536
Operating Expenses	43	0	0	0
Total - Economics Finance and Marketing (142500):	<u>1,628,543</u>	<u>1,751,809</u>	<u>1,781,846</u>	<u>1,768,128</u>

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SACF Econ Fin and Marketing (142501)				
Salaries - Academic	203,974	286,615	287,975	285,915
Employee Benefits	38,658	93,194	65,290	36,300
Travel	261	0	0	0
Operating Expenses	12,297	3,500	13,367	0
<b>Total - SACF Econ Fin and Marketing (142501):</b>	<b>255,190</b>	<b>383,309</b>	<b>366,632</b>	<b>322,215</b>
Basic Business (143000)				
Salaries - Academic	0	4,800	7,200	0
Salaries - Supporting	67,843	68,219	69,219	68,219
Salaries - Students	2,149	1,204	4,398	2,346
Salaries - Professional	129,061	129,816	107,343	130,156
Employee Benefits	73,365	68,209	73,797	85,209
Operating Expenses	4,081	21,142	20,000	0
<b>Total - Basic Business (143000):</b>	<b>276,499</b>	<b>293,390</b>	<b>281,957</b>	<b>285,930</b>
SACF Basic Business (143001)				
Salaries - Professional	35,946	36,204	36,624	36,064
Employee Benefits	21,566	19,921	23,491	25,000
Travel	85	0	0	0
Operating Expenses	6,709	3,500	5,915	0
<b>Total - SACF Basic Business (143001):</b>	<b>64,306</b>	<b>59,625</b>	<b>66,030</b>	<b>61,064</b>
Decision Sciences and Management (144000)				
Salaries - Academic	1,319,731	1,275,641	1,297,989	1,290,087
Salaries - Supporting	33,060	28,977	29,727	29,077
Employee Benefits	358,703	391,130	391,130	413,682
Operating Expenses	443	0	0	0
<b>Total - Decision Sciences and Management (144000):</b>	<b>1,711,937</b>	<b>1,695,748</b>	<b>1,718,846</b>	<b>1,732,846</b>

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SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	282,653	305,008	302,972	311,312
Employee Benefits	76,569	43,886	73,375	43,886
Operating Expenses	9,543	6,014	9,556	6,014
Total - SACF Decision Sciences and Mangmt (144001):	368,765	354,908	385,903	361,212
World Cultures (144003)				
Operating Expenses	950	950	950	950
Total - World Cultures (144003):	950	950	950	950
Fleetguard Cummins Computer Ctr (145000)				
Operating Expenses	2,891	3,936	3,936	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	2,891	3,936	3,936	3,420
SACF SBDC (147001)				
Employee Benefits	0	850	850	850
Total - SACF SBDC (147001):	0	850	850	850
Governors Schools (148000)				
Salaries - Academic	6,096	5,500	5,500	5,500
Salaries - Supporting	2,362	4,000	4,000	4,000
Salaries - Students	2,741	0	0	0
Employee Benefits	1,834	3,000	3,000	3,000
Operating Expenses	913	18,624	18,624	3,578
Total - Governors Schools (148000):	13,946	31,124	31,124	16,078

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Education Grad Assistant (150001)				
Employee Benefits	306,794	282,540	294,870	275,740
Total - Education Grad Assistant (150001):	<u>306,794</u>	<u>282,540</u>	<u>294,870</u>	<u>275,740</u>
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	10,682	0	12,000	0
Employee Benefits	14,414	22,010	14,310	610
Total - Educ TIKI Grad Assistant (150002):	<u>25,096</u>	<u>22,010</u>	<u>26,310</u>	<u>610</u>
SACF Education (150008)				
Employee Benefits	0	0	22,000	0
Travel	0	25,000	5,000	25,000
Operating Expenses	54,558	356,303	137,264	122,237
Total - SACF Education (150008):	<u>54,558</u>	<u>381,303</u>	<u>164,264</u>	<u>147,237</u>
SACF Education Ready-to-Teach (150009)				
Salaries - Supporting	56,007	137,000	87,000	131,800
Salaries - Professional	107,589	108,414	109,414	108,614
Employee Benefits	53,539	62,040	53,040	62,040
Travel	14,435	4,046	19,046	4,046
Operating Expenses	4	163,326	209,826	2,500
Total - SACF Education Ready-to-Teach (150009):	<u>231,574</u>	<u>474,826</u>	<u>478,326</u>	<u>309,000</u>

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Summer School Col of Education (150028)				
Salaries - Academic	499,574	408,849	408,849	408,849
Employee Benefits	110,774	155,681	155,681	155,681
Operating Expenses	0	0	38,269	38,269
Total - Summer School Col of Education (150028):	610,348	564,530	602,799	602,799
LSP-Dean Education (150033)				
Operating Expenses	0	9,470	9,470	0
Total - LSP-Dean Education (150033):	0	9,470	9,470	0
OA Fee-Dean Education (150034)				
Salaries - Academic	76,488	0	164,151	131,551
Employee Benefits	19,603	0	33,030	33,030
Operating Expenses	10,975	595,239	219,962	146,711
Total - OA Fee-Dean Education (150034):	107,066	595,239	417,143	311,292
Learning Support Program (151000)				
Salaries - Academic	329,902	316,291	324,255	316,291
Salaries - Supporting	400	0	0	0
Salaries - Students	860	4,000	0	4,000
Employee Benefits	106,845	100,176	100,176	100,176
Travel	0	1,020	0	1,020
Operating Expenses	6,171	8,630	8,630	8,630
Total - Learning Support Program (151000):	444,178	430,117	433,061	430,117



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ETS Site (151300)				
Salaries - Supporting	794	0	0	0
Salaries - Professional	2,293	0	2,500	0
Employee Benefits	698	521	521	521
Operating Expenses	5,115	169,008	166,508	39,479
<b>Total - ETS Site (151300):</b>	<b>8,900</b>	<b>169,529</b>	<b>169,529</b>	<b>40,000</b>
Associate Dean Coll of Educ (151500)				
Salaries - Supporting	31,910	32,010	32,510	32,110
Salaries - Students	2,209	0	159	0
Salaries - Professional	77,847	205,174	204,799	211,977
Employee Benefits	40,629	59,724	89,217	89,724
Travel	45	0	0	0
Operating Expenses	9,061	1,283	1,124	1,283
<b>Total - Associate Dean Coll of Educ (151500):</b>	<b>161,701</b>	<b>298,191</b>	<b>327,809</b>	<b>335,094</b>
Education PHD (151501)				
Salaries - Academic	12,849	8,558	8,558	8,558
Salaries - Students	554	0	0	0
Salaries - Professional	73,855	84,000	84,000	84,000
Employee Benefits	2,065	2,565	2,565	2,565
Operating Expenses	3,851	3,572	3,572	3,572
<b>Total - Education PHD (151501):</b>	<b>93,174</b>	<b>98,695</b>	<b>98,695</b>	<b>98,695</b>

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Exceptional Learning Grad Asst (151502)				
Employee Benefits	76,221	88,640	84,340	88,640
Total - Exceptional Learning Grad Asst (151502):	<u>76,221</u>	<u>88,640</u>	<u>84,340</u>	<u>88,640</u>
Desig Grad Stud Assist-Except Learn (151505)				
Salaries - Professional	60,550	0	72,000	72,000
Employee Benefits	72,172	152,530	80,530	80,530
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>132,722</u>	<u>152,530</u>	<u>152,530</u>	<u>152,530</u>
Counseling and Psychology (152000)				
Salaries - Academic	1,080,103	1,221,391	1,206,191	1,190,103
Salaries - Supporting	29,870	37,874	29,739	29,339
Salaries - Students	0	860	0	0
Salaries - Professional	9,400	9,400	14,450	10,700
Employee Benefits	389,064	465,400	465,400	465,400
Travel	4,270	4,292	170	92
Operating Expenses	18,258	12,116	35,348	22,694
Total - Counseling and Psychology (152000):	<u>1,530,965</u>	<u>1,751,333</u>	<u>1,751,298</u>	<u>1,718,328</u>
Counseling and Psychology TAs (152001)				
Salaries - Academic	0	36,000	36,000	36,000
Employee Benefits	0	46,665	46,665	46,665
Total - Counseling and Psychology TAs (152001):	<u>0</u>	<u>82,665</u>	<u>82,665</u>	<u>82,665</u>

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SACF Counseling and Psychology (152008)				
Salaries - Academic	12,660	22,887	22,487	22,887
Employee Benefits	2,025	0	400	0
Travel	13,465	0	0	0
Operating Expenses	33,795	26,203	85,721	26,203
<b>Total - SACF Counseling and Psychology (152008):</b>	<b>61,945</b>	<b>49,090</b>	<b>108,608</b>	<b>49,090</b>
Department of Teacher Education (152500)				
Salaries - Academic	137,760	128,529	129,529	128,664
Salaries - Supporting	27,188	28,175	26,675	26,175
Salaries - Professional	156,266	266,832	277,517	276,342
Employee Benefits	132,928	188,002	193,002	193,002
Travel	2,224	2,500	2,500	2,500
Operating Expenses	98,036	65,357	59,172	44,747
<b>Total - Department of Teacher Education (152500):</b>	<b>554,402</b>	<b>679,395</b>	<b>688,395</b>	<b>671,430</b>
Curriculum and Instr Office (153000)				
Salaries - Academic	2,119,626	1,967,003	1,981,187	1,972,217
Salaries - Supporting	91,851	89,602	99,102	89,902
Salaries - Students	0	0	375	0
Salaries - Professional	4,920	0	6,000	0
Employee Benefits	826,543	811,438	781,438	785,140
Travel	37,399	0	2,050	0
Operating Expenses	61,815	12,055	18,655	18,080
<b>Total - Curriculum and Instr Office (153000):</b>	<b>3,142,154</b>	<b>2,880,098</b>	<b>2,888,807</b>	<b>2,865,339</b>

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C&I Grad Assistant (153001)				
Salaries - Academic	-5,200	0	0	0
Total - C&I Grad Assistant (153001):	<u>-5,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Curriculum & Instruction (153008)				
Salaries - Academic	87,060	105,306	171,332	105,306
Salaries - Professional	700	0	0	0
Employee Benefits	12,417	8,214	25,088	8,214
Travel	13,995	21,000	21,000	21,000
Operating Expenses	101,553	34,778	99,092	34,778
Total - SACF Curriculum & Instruction (153008):	<u>215,725</u>	<u>169,298</u>	<u>316,512</u>	<u>169,298</u>
Two Plus Two Tullahoma (153050)				
Salaries - Academic	60,594	60,694	61,194	60,794
Employee Benefits	26,221	19,624	25,624	25,624
Total - Two Plus Two Tullahoma (153050):	<u>86,815</u>	<u>80,318</u>	<u>86,818</u>	<u>86,418</u>
Two Plus Two Crossville (153051)				
Salaries - Academic	32,672	1,800	1,800	1,800
Employee Benefits	15,904	6,205	6,205	6,205
Total - Two Plus Two Crossville (153051):	<u>48,576</u>	<u>8,005</u>	<u>8,005</u>	<u>8,005</u>

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Two Plus Two Oak Ridge (153052)				
Salaries - Academic	219,641	148,839	185,045	146,039
Employee Benefits	93,724	87,188	87,188	87,188
Total - Two Plus Two Oak Ridge (153052):	<u>313,365</u>	<u>236,027</u>	<u>272,233</u>	<u>233,227</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	203,965	130,198	131,198	128,798
Employee Benefits	84,825	78,860	63,860	63,860
Total - Two Plus Two Pellissippi (153053):	<u>288,790</u>	<u>209,058</u>	<u>195,058</u>	<u>192,658</u>
Two Plus Two Chattanooga (153054)				
Salaries - Academic	94,435	94,635	95,635	94,835
Employee Benefits	41,137	37,892	39,892	39,892
Total - Two Plus Two Chattanooga (153054):	<u>135,572</u>	<u>132,527</u>	<u>135,527</u>	<u>134,727</u>
Two Plus Two Motlow (153055)				
Salaries - Academic	0	2,000	2,000	2,000
Employee Benefits	0	29,270	14,270	14,270
Total - Two Plus Two Motlow (153055):	<u>0</u>	<u>31,270</u>	<u>16,270</u>	<u>16,270</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	76,226	78,876	79,376	78,976
Employee Benefits	36,707	26,023	36,023	36,023
Total - Two Plus Two Roane St Harriman (153056):	<u>112,933</u>	<u>104,899</u>	<u>115,399</u>	<u>114,999</u>

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Two Plus Two Scott Co (153059)				
Salaries - Academic	46,850	49,410	49,910	49,510
Employee Benefits	28,073	21,263	28,263	28,263
Total - Two Plus Two Scott Co (153059):	<u>74,923</u>	<u>70,673</u>	<u>78,173</u>	<u>77,773</u>
Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	730,126	631,473	641,723	633,424
Salaries - Supporting	58,769	44,264	43,092	44,889
Salaries - Students	3,039	525	525	100
Salaries - Professional	5,200	4,000	4,000	4,000
Employee Benefits	305,997	295,475	295,475	295,475
Travel	495	0	0	0
Operating Expenses	62,116	24,136	13,817	19,154
Total - Exercise Sci Physical Ed Wellness (154000):	<u>1,165,742</u>	<u>999,873</u>	<u>998,632</u>	<u>997,042</u>
EXPW Special Courses Transf In (154002)				
Salaries - Students	902	3,000	3,000	3,000
Operating Expenses	6,990	5,550	5,550	5,000
Total - EXPW Special Courses Transf In (154002):	<u>7,892</u>	<u>8,550</u>	<u>8,550</u>	<u>8,000</u>
EXPW Golf Fees (154004)				
Operating Expenses	10,425	10,150	7,650	7,650
Total - EXPW Golf Fees (154004):	<u>10,425</u>	<u>10,150</u>	<u>7,650</u>	<u>7,650</u>

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Athletic Exer Sci Phys Ed Wellness (154007)				
Salaries - Academic	121,384	0	0	0
Salaries - Supporting	8,271	0	0	0
Employee Benefits	40,477	0	0	0
Operating Expenses	0	-13,500	0	0
Total - Athletic Exer Sci Phys Ed Wellness (154007):	170,132	-13,500	0	0
EXPW Lab Manuals (154008)				
Operating Expenses	3,134	12,524	12,524	3,000
Total - EXPW Lab Manuals (154008):	3,134	12,524	12,524	3,000
SACF EXPW (154018)				
Salaries - Academic	0	42,500	60,880	42,500
Salaries - Supporting	0	0	5,360	0
Employee Benefits	0	5,375	5,375	5,375
Travel	9,088	12,000	340	12,000
Operating Expenses	21,907	0	33,477	0
Total - SACF EXPW (154018):	30,995	59,875	105,432	59,875
Music (155000)				
Salaries - Academic	1,619,483	1,531,801	1,544,702	1,560,401
Salaries - Supporting	121,958	125,947	137,557	95,402
Salaries - Students	690	1,000	1,000	1,000
Employee Benefits	646,286	691,500	691,500	691,500
Travel	9,078	1,316	600	1,316
Operating Expenses	28,238	26,737	19,487	34,645
Total - Music (155000):	2,425,733	2,378,301	2,394,846	2,384,264

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Music Scholarships (155005)				
Operating Expenses	328,450	383,880	404,880	383,880
Total - Music Scholarships (155005):	<u>328,450</u>	<u>383,880</u>	<u>404,880</u>	<u>383,880</u>
Choral (155008)				
Operating Expenses	11,092	5,964	5,964	4,180
Total - Choral (155008):	<u>11,092</u>	<u>5,964</u>	<u>5,964</u>	<u>4,180</u>
String Project (155016)				
Salaries - Academic	1,575	0	141	0
Employee Benefits	658	0	0	0
Operating Expenses	337	9,074	9,646	0
Total - String Project (155016):	<u>2,570</u>	<u>9,074</u>	<u>9,787</u>	<u>0</u>
SACF Music (155017)				
Salaries - Academic	53,515	49,016	56,016	49,016
Salaries - Supporting	3,209	0	1,179	0
Salaries - Students	187	0	0	0
Employee Benefits	566	0	0	0
Travel	6,168	0	0	0
Operating Expenses	54,704	25,984	55,301	25,984
Capital Outlay	2,225	0	0	0
Total - SACF Music (155017):	<u>120,574</u>	<u>75,000</u>	<u>112,496</u>	<u>75,000</u>



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Match Music (155025)				
Salaries - Academic	3,695	5,196	5,196	0
Employee Benefits	9	0	0	0
Total - Match Music (155025):	<u>3,704</u>	<u>5,196</u>	<u>5,196</u>	<u>0</u>
LSP-Dean Fine Arts (155030)				
Operating Expenses	0	5,724	2,578	0
Total - LSP-Dean Fine Arts (155030):	<u>0</u>	<u>5,724</u>	<u>2,578</u>	<u>0</u>
OA Fee-Dean Fine Arts (155031)				
Salaries - Academic	39,801	26,854	47,195	0
Salaries - Supporting	0	805	2,188	0
Salaries - Professional	0	1,400	7,700	0
Employee Benefits	7,865	4,925	8,319	0
Operating Expenses	0	90,480	4,398	75,557
Total - OA Fee-Dean Fine Arts (155031):	<u>47,666</u>	<u>124,464</u>	<u>69,800</u>	<u>75,557</u>
SACF Music & Art (155200)				
Salaries - Supporting	0	0	2,662	0
Employee Benefits	0	0	203	0
Travel	-370	0	0	0
Operating Expenses	270	192,618	85,546	64,320
Capital Outlay	5,000	0	0	0
Total - SACF Music & Art (155200):	<u>4,900</u>	<u>192,618</u>	<u>88,411</u>	<u>64,320</u>

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Art, Craft & Design (155300)				
Salaries - Academic	436,052	398,562	411,864	379,883
Salaries - Supporting	32,250	29,936	30,436	30,036
Salaries - Professional	4,200	0	0	0
Employee Benefits	179,024	147,670	147,670	147,670
Travel	1,487	1,306	3,486	1,306
Operating Expenses	15,096	25,556	21,276	25,108
Total - Art, Craft & Design (155300):	668,109	603,030	614,732	584,003
Art Course Fee (155301)				
Salaries - Students	120	0	620	0
Operating Expenses	6,582	7,108	6,488	7,108
Total - Art Course Fee (155301):	6,702	7,108	7,108	7,108
Art Faculty CC (155302)				
Salaries - Academic	243,032	305,424	307,924	294,524
Salaries - Professional	0	0	100	0
Employee Benefits	85,454	106,765	106,765	106,765
Travel	924	0	0	0
Operating Expenses	28,023	42,240	42,140	42,240
Capital Outlay	7,180	0	0	0
Total - Art Faculty CC (155302):	364,613	454,429	456,929	443,529
Match Art, Craft, & Design (155305)				
Salaries - Academic	0	0	540	0
Employee Benefits	0	0	233	0
Total - Match Art, Craft, & Design (155305):	0	0	773	0

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SACF Art, Craft & Design (155308)				
Salaries - Academic	66,420	61,400	66,400	59,180
Salaries - Professional	2,100	700	700	0
Employee Benefits	-5,493	800	23,900	8,100
Travel	2,784	0	0	0
Operating Expenses	21,867	27,100	65,961	22,900
<b>Total - SACF Art, Craft &amp; Design (155308):</b>	<b>87,678</b>	<b>90,000</b>	<b>156,961</b>	<b>90,180</b>
Match Craft Center (155505)				
Salaries - Academic	3,864	0	0	0
Salaries - Professional	0	0	1,195	0
Employee Benefits	1,342	0	586	0
Operating Expenses	864	12	2,022	0
<b>Total - Match Craft Center (155505):</b>	<b>6,070</b>	<b>12</b>	<b>3,803</b>	<b>0</b>
SACF Agriculture & Human Ecology (160008)				
Salaries - Academic	37,080	0	0	0
Salaries - Students	397	0	0	0
Employee Benefits	4,360	0	0	0
Travel	12,353	0	0	0
Operating Expenses	9,627	106,972	113,222	61,225
<b>Total - SACF Agriculture &amp; Human Ecology (160008):</b>	<b>63,817</b>	<b>106,972</b>	<b>113,222</b>	<b>61,225</b>
Online Course Dev Ag and Human Ecol (160010)				
Operating Expenses	0	1,678	1,678	1,678
<b>Total - Online Course Dev Ag and Human Ecol (160010):</b>	<b>0</b>	<b>1,678</b>	<b>1,678</b>	<b>1,678</b>

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Summer School Col Ag & HEC (160028)				
Salaries - Academic	52,282	45,253	45,253	45,253
Employee Benefits	9,912	19,029	19,029	19,029
Operating Expenses	0	0	47,188	47,188
Total - Summer School Col Ag & HEC (160028):	62,194	64,282	111,470	111,470
LSP-Dean Ag & HEC (160032)				
Operating Expenses	0	0	91,420	0
Total - LSP-Dean Ag & HEC (160032):	0	0	91,420	0
OA Fee-Dean Ag & HEC (160033)				
Salaries - Academic	33,793	25,500	25,670	25,500
Employee Benefits	6,133	12,777	12,777	12,777
Operating Expenses	0	99,910	63,317	12,302
Total - OA Fee-Dean Ag & HEC (160033):	39,926	138,187	101,764	50,579
School of Agriculture (163000)				
Salaries - Academic	843,296	942,996	734,550	939,612
Salaries - Supporting	34,013	34,088	34,588	34,188
Salaries - Students	0	0	280	0
Employee Benefits	331,362	410,785	392,785	392,785
Travel	367	500	220	500
Operating Expenses	19,007	12,744	10,044	18,564
Capital Outlay	10,843	0	0	0
Total - School of Agriculture (163000):	1,238,888	1,401,113	1,172,467	1,385,649

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Lab Fee Agriculture (163001)				
Travel	1,750	220	220	220
Operating Expenses	15,031	15,980	15,980	15,980
Total - Lab Fee Agriculture (163001):	<u>16,781</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>
SACF Agriculture (163008)				
Salaries - Academic	71,375	71,675	71,675	71,775
Employee Benefits	-43	0	0	0
Total - SACF Agriculture (163008):	<u>71,332</u>	<u>71,675</u>	<u>71,675</u>	<u>71,775</u>
Two Plus Two Lawrenceburg (163009)				
Salaries - Academic	0	58,300	58,800	55,000
Employee Benefits	0	13,100	15,100	15,100
Total - Two Plus Two Lawrenceburg (163009):	<u>0</u>	<u>71,400</u>	<u>73,900</u>	<u>70,100</u>
School of Human Ecology (165000)				
Salaries - Academic	543,089	559,586	563,708	620,172
Salaries - Supporting	31,009	31,259	31,759	31,659
Salaries - Professional	-17	0	17	0
Employee Benefits	242,045	207,771	207,771	227,771
Travel	1,402	2,000	1,983	2,000
Operating Expenses	42,961	17,717	17,925	17,925
Total - School of Human Ecology (165000):	<u>860,489</u>	<u>818,333</u>	<u>823,163</u>	<u>899,527</u>

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Lab Fee Human Ecology (165001) Operating Expenses	3,440	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,440</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006) Operating Expenses	1,631	2,000	2,912	0
Total - Human Ecology South Hall Cafe (165006):	<u>1,631</u>	<u>2,000</u>	<u>2,912</u>	<u>0</u>
Human Ecology Tartan Commission (165007) Operating Expenses	0	339	339	0
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>339</u>	<u>339</u>	<u>0</u>
SACF Human Ecology (165008) Salaries - Academic	65,000	65,000	65,000	65,000
Employee Benefits	-2	0	0	0
Total - SACF Human Ecology (165008):	<u>64,998</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Lab Fee Nursing (166000) Operating Expenses	37,464	22,800	22,800	22,800
Capital Outlay	5,254	0	0	0
Total - Lab Fee Nursing (166000):	<u>42,718</u>	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>

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Nursing Instruction (166001)				
Salaries - Academic	1,275,296	1,469,341	1,493,750	1,468,412
Salaries - Supporting	111,927	122,539	112,694	63,029
Salaries - Professional	280,517	297,199	301,699	299,199
Employee Benefits	658,641	707,185	707,185	707,185
Travel	11,545	4,690	4,690	4,690
Operating Expenses	37,404	44,777	46,221	44,063
Total - Nursing Instruction (166001):	<u>2,375,330</u>	<u>2,645,731</u>	<u>2,666,239</u>	<u>2,586,578</u>
Nursing Exam and Testing (166002)				
Salaries - Academic	3,750	3,500	0	3,500
Employee Benefits	6,389	500	0	500
Operating Expenses	29,966	32,963	36,963	32,963
Total - Nursing Exam and Testing (166002):	<u>40,105</u>	<u>36,963</u>	<u>36,963</u>	<u>36,963</u>
SACF Nursing (166003)				
Salaries - Academic	624,205	401,691	404,666	408,991
Employee Benefits	124,828	37,390	37,390	37,390
Operating Expenses	13,737	164,882	206,407	105,369
Total - SACF Nursing (166003):	<u>762,770</u>	<u>603,963</u>	<u>648,463</u>	<u>551,750</u>
Online Course Dev Nursing (166010)				
Operating Expenses	4,113	23,072	23,072	23,072
Total - Online Course Dev Nursing (166010):	<u>4,113</u>	<u>23,072</u>	<u>23,072</u>	<u>23,072</u>

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SACF Nursing Joint DNP (166016)				
Salaries - Academic	15,200	0	18,059	0
Employee Benefits	1,162	0	1,415	0
Operating Expenses	0	66,933	75,459	40,750
Total - SACF Nursing Joint DNP (166016):	16,362	66,933	94,933	40,750
Nursing Joint DNP Grad Fee (166017)				
Operating Expenses	0	60,000	60,000	58,500
Total - Nursing Joint DNP Grad Fee (166017):	0	60,000	60,000	58,500
Summer School School of Nursing (166028)				
Salaries - Academic	80,931	41,657	41,657	41,657
Employee Benefits	19,219	11,073	11,073	11,073
Operating Expenses	0	0	207,829	207,829
Total - Summer School School of Nursing (166028):	100,150	52,730	260,559	260,559
TN eCampus School of Nursing (166031)				
Salaries - Academic	82,207	0	0	0
Employee Benefits	41,372	3,000	3,000	3,000
Total - TN eCampus School of Nursing (166031):	123,579	3,000	3,000	3,000
LSP-Dean Nursing (166032)				
Operating Expenses	0	7,108	0	0
Total - LSP-Dean Nursing (166032):	0	7,108	0	0



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OA Fee-Dean Nursing (166033)				
Salaries - Academic	29,687	0	0	0
Operating Expenses	0	10,092	22,983	9,410
Total - OA Fee-Dean Nursing (166033):	<u>29,687</u>	<u>10,092</u>	<u>22,983</u>	<u>9,410</u>
GA Instruction Pool (170006)				
Employee Benefits	0	19,200	19,200	79,200
Total - GA Instruction Pool (170006):	<u>0</u>	<u>19,200</u>	<u>19,200</u>	<u>79,200</u>
GA Project Inspire (170007)				
Employee Benefits	0	550	550	550
Total - GA Project Inspire (170007):	<u>0</u>	<u>550</u>	<u>550</u>	<u>550</u>
Minority Graduate Assistant (176004)				
Salaries - Professional	62,039	49,910	49,910	49,910
Employee Benefits	54,955	246,656	246,656	156,870
Total - Minority Graduate Assistant (176004):	<u>116,994</u>	<u>296,566</u>	<u>296,566</u>	<u>206,780</u>
Summer School Col of Fine Arts (177028)				
Salaries - Academic	22,078	0	0	0
Employee Benefits	3,824	0	0	0
Operating Expenses	0	0	42,535	42,535
Total - Summer School Col of Fine Arts (177028):	<u>25,902</u>	<u>0</u>	<u>42,535</u>	<u>42,535</u>

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Ext Edu Off Campus (180003)				
Salaries - Students	0	650	650	650
Travel	2,791	0	198	0
Operating Expenses	1,852	3,000	2,802	3,000
Total - Ext Edu Off Campus (180003):	4,643	3,650	3,650	3,650
Ext Educ Overload (180005)				
Operating Expenses	869	0	0	0
Total - Ext Educ Overload (180005):	869	0	0	0
Distance MBA (180500)				
Salaries - Academic	40,500	118,470	84,996	163,766
Salaries - Supporting	10,582	6,714	14,909	6,871
Salaries - Students	1,820	0	0	0
Salaries - Professional	7,000	0	1,476	0
Employee Benefits	14,366	91,290	91,290	91,290
Travel	566	0	0	0
Operating Expenses	122,914	416,572	332,470	220,605
Total - Distance MBA (180500):	197,748	633,046	525,141	482,532
Non Credit Extended Programs (181002)				
Salaries - Academic	0	6,000	6,000	6,000
Salaries - Supporting	3,150	12,521	12,521	12,521
Employee Benefits	237	316	316	316
Travel	328	200	200	200
Operating Expenses	4,283	29,747	29,747	29,747
Department Revenues	-300	0	0	0
Total - Non Credit Extended Programs (181002):	7,698	48,784	48,784	48,784

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Governor Sch fr Emerging Technology (183000)				
Salaries - Students	120	0	0	0
Salaries - Professional	600	0	0	0
Operating Expenses	0	17,826	17,826	5,359
<b>Total - Governor Sch fr Emerging Technology (183000):</b>	<b>720</b>	<b>17,826</b>	<b>17,826</b>	<b>5,359</b>
Two Plus Two Crossville (184000)				
Salaries - Supporting	2,742	0	0	0
Employee Benefits	749	999	999	999
Operating Expenses	415	0	0	0
<b>Total - Two Plus Two Crossville (184000):</b>	<b>3,906</b>	<b>999</b>	<b>999</b>	<b>999</b>
Two Plus Two Oak Ridge (184001)				
Salaries - Professional	3,967	17,784	18,034	17,784
Employee Benefits	1,333	10,682	10,682	10,682
Travel	83	156	156	156
Operating Expenses	211	12,066	12,066	12,066
<b>Total - Two Plus Two Oak Ridge (184001):</b>	<b>5,594</b>	<b>40,688</b>	<b>40,938</b>	<b>40,688</b>
Two Plus Two Pellissippi (184002)				
Salaries - Supporting	12,753	12,853	13,103	12,853
Employee Benefits	4,083	4,074	4,374	4,374
Travel	89	1,290	1,290	1,290
Operating Expenses	21,208	14,600	14,600	14,600
<b>Total - Two Plus Two Pellissippi (184002):</b>	<b>38,133</b>	<b>32,817</b>	<b>33,367</b>	<b>33,117</b>

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Two Plus Two Chattanooga (184003)				
Operating Expenses	9,634	10,900	10,900	10,900
Total - Two Plus Two Chattanooga (184003):	<u>9,634</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Two Plus Two Motlow (184004)				
Salaries - Academic	0	690	690	690
Salaries - Students	190	0	0	0
Salaries - Professional	8,176	0	0	0
Employee Benefits	3,790	0	0	0
Travel	0	3,000	2,050	3,000
Operating Expenses	0	2,800	3,750	2,800
Total - Two Plus Two Motlow (184004):	<u>12,156</u>	<u>6,490</u>	<u>6,490</u>	<u>6,490</u>
Two Plus Two Tullahoma (184005)				
Travel	0	1,000	1,000	1,000
Operating Expenses	0	5,500	5,500	5,500
Total - Two Plus Two Tullahoma (184005):	<u>0</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
Two Plus Two RS Harriman (184006)				
Salaries - Academic	0	1,300	1,300	1,300
Travel	0	750	750	750
Operating Expenses	108	4,002	4,002	4,002
Total - Two Plus Two RS Harriman (184006):	<u>108</u>	<u>6,052</u>	<u>6,052</u>	<u>6,052</u>

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Two Plus Two Scott Co (184007)				
Salaries - Academic	0	550	0	550
Salaries - Supporting	13,861	0	8,550	0
Employee Benefits	1,060	1,047	1,047	1,047
Travel	346	1,382	1,382	1,382
Operating Expenses	5,148	9,990	2,990	9,990
Total - Two Plus Two Scott Co (184007):	<u>20,415</u>	<u>12,969</u>	<u>13,969</u>	<u>12,969</u>
Two Plus Two Columbia (184008)				
Salaries - Academic	8,898	0	0	0
Salaries - Supporting	12,596	0	0	0
Salaries - Professional	14,820	35,568	36,068	35,568
Employee Benefits	6,414	12,942	13,242	13,242
Travel	148	0	0	0
Operating Expenses	3,593	1,800	1,800	1,800
Total - Two Plus Two Columbia (184008):	<u>46,469</u>	<u>50,310</u>	<u>51,110</u>	<u>50,610</u>
Two Plus Two Cookeville CHEC (184009)				
Salaries - Professional	12,898	17,784	18,034	17,784
Employee Benefits	3,523	5,078	5,078	5,078
Travel	0	1,090	1,090	1,090
Operating Expenses	1,381	1,860	860	1,860
Total - Two Plus Two Cookeville CHEC (184009):	<u>17,802</u>	<u>25,812</u>	<u>25,062</u>	<u>25,812</u>

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Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	303,725	308,703	299,591	308,903
Salaries - Supporting	27,901	28,126	28,626	28,226
Employee Benefits	96,591	110,375	110,375	110,375
Travel	4,830	2,673	0	2,673
Operating Expenses	22,896	12,520	26,305	12,520
<b>Total - Interdisciplinary Studies Instruct (185000):</b>	<b>455,943</b>	<b>462,397</b>	<b>464,897</b>	<b>462,697</b>
Professional Studies (185001)				
Salaries - Academic	32,790	67,000	74,700	69,043
Salaries - Supporting	36,065	34,902	35,402	35,002
Employee Benefits	22,515	34,941	39,941	39,941
Travel	0	2,000	1,000	2,000
Operating Expenses	6,394	5,100	5,100	5,100
<b>Total - Professional Studies (185001):</b>	<b>97,764</b>	<b>143,943</b>	<b>156,143</b>	<b>151,086</b>
TN eCampus Instruction (185002)				
Salaries - Academic	-4,493	1,491	1,491	1,491
Salaries - Supporting	35,232	600	600	700
Salaries - Professional	3,923	41,080	41,580	41,080
Employee Benefits	26,041	28,468	28,468	28,468
Travel	330	330	330	330
Operating Expenses	4,651	5,398	5,398	5,398
<b>Total - TN eCampus Instruction (185002):</b>	<b>65,684</b>	<b>77,367</b>	<b>77,867</b>	<b>77,467</b>

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Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	5,000	5,000	5,000
Salaries - Academic	284,539	304,368	294,164	304,768
Salaries - Supporting	29,470	28,689	29,189	28,789
Salaries - Professional	0	9,204	2,204	9,204
Employee Benefits	103,440	98,039	101,039	101,039
Travel	145	1,900	1,900	1,900
Operating Expenses	8,979	5,000	9,000	5,000
Total - Environmental Studies Udrgrd (185005):	426,573	452,200	442,496	455,700
Interdisc Studies Online Course Fee (185008)				
Operating Expenses	0	-6,047	0	0
Total - Interdisc Studies Online Course Fee (185008):	0	-6,047	0	0
Public Safety Instruction (185502)				
Salaries - Academic	0	943	0	0
Total - Public Safety Instruction (185502):	0	943	0	0
Environmental Sci Grad Assist (188000)				
Employee Benefits	44,936	45,880	50,733	45,880
Total - Environmental Sci Grad Assist (188000):	44,936	45,880	50,733	45,880

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EVS Challenge (188001)				
Salaries - Professional	14,000	21,400	17,500	0
Total - EVS Challenge (188001):	<u>14,000</u>	<u>21,400</u>	<u>17,500</u>	<u>0</u>
Environmental Science Masters (188002)				
Salaries - Academic	4,939	0	4,604	0
Salaries - Students	6,893	0	3,563	0
Salaries - Professional	1,582	0	9,600	0
Employee Benefits	904	921	1,121	1,121
Travel	163	3,000	3,000	3,000
Operating Expenses	3,600	3,000	3,848	3,000
Total - Environmental Science Masters (188002):	<u>18,081</u>	<u>6,921</u>	<u>25,736</u>	<u>7,121</u>
Desig Grad Stud Assist-Environ Sci (188003)				
Salaries - Academic	42,000	0	42,000	0
Salaries - Students	30,557	0	28,400	0
Salaries - Professional	23,864	0	24,500	0
Employee Benefits	33,870	131,998	37,098	161,450
Total - Desig Grad Stud Assist-Environ Sci (188003):	<u>130,291</u>	<u>131,998</u>	<u>131,998</u>	<u>161,450</u>
Interdisciplinary Student Success (189000)				
Salaries - Students	50	0	0	0
Salaries - Professional	191,063	203,051	205,051	203,351
Employee Benefits	94,088	111,325	111,325	111,325
Travel	1,795	2,000	2,000	2,000
Operating Expenses	2,079	5,000	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>289,075</u>	<u>321,376</u>	<u>323,376</u>	<u>321,676</u>



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TAF Technology Access Fee (190006)				
Salaries - Students	176,060	215,000	215,000	215,000
Employee Benefits	2,357	4,000	4,000	4,000
Operating Expenses	1,248,818	2,340,642	2,393,494	1,729,946
Capital Outlay	20,668	105,500	105,500	105,500
Total - TAF Technology Access Fee (190006):	<u>1,447,903</u>	<u>2,665,142</u>	<u>2,717,994</u>	<u>2,054,446</u>
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	450,148	514,957	504,957	504,957
Total - TBR Spouse Dependent Discount (700000):	<u>450,148</u>	<u>514,957</u>	<u>504,957</u>	<u>504,957</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	91,814	92,273	92,273	92,273
Total - TBR Employ Remission PC191 (700001):	<u>91,814</u>	<u>92,273</u>	<u>92,273</u>	<u>92,273</u>
E and G Data Processing Allocation (700003)				
Department Revenues	4,040,950	4,758,187	4,806,837	4,514,299
Total - E and G Data Processing Allocation (700003):	<u>4,040,950</u>	<u>4,758,187</u>	<u>4,806,837</u>	<u>4,514,299</u>

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E and G Claims Adjustment (700004)				
Operating Expenses	181,278	280,090	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>181,278</u>	<u>280,090</u>	<u>280,090</u>	<u>280,090</u>
E and G Support (700005)				
Salaries - Administrative	0	2,635	2,635	2,635
Salaries - Academic	0	549,776	802,941	1,806,733
Salaries - Supporting	0	80,034	116,034	120,711
Salaries - Professional	0	32,305	62,310	104,498
Employee Benefits	2,187,205	680,590	941,590	1,209,783
Operating Expenses	-63,728	-108,252	-141,855	-142,892
Total - E and G Support (700005):	<u>2,123,477</u>	<u>1,237,088</u>	<u>1,783,655</u>	<u>3,101,468</u>
Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>

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Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	3,591	0	0	0
Total - Post Office Allocation (700045):	<u>3,591</u>	<u>27,340</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	87,383	15,195	30,195	15,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>87,383</u>	<u>15,195</u>	<u>30,195</u>	<u>15,000</u>
LSP-Strategic Investment Pool (700074)				
Operating Expenses	27,235	4,496,396	1,619,267	305,888
Total - LSP-Strategic Investment Pool (700074):	<u>27,235</u>	<u>4,496,396</u>	<u>1,619,267</u>	<u>305,888</u>
Wellness Incentive (700075)				
Employee Benefits	32,975	38,756	38,756	38,756
Total - Wellness Incentive (700075):	<u>32,975</u>	<u>38,756</u>	<u>38,756</u>	<u>38,756</u>
Total - Instruction (200):				
Salaries - Administrative	0	7,635	7,635	7,635
Salaries - Academic	38,475,317	37,946,515	38,697,958	39,889,272
Salaries - Supporting	2,150,228	2,290,733	2,288,240	2,206,228
Salaries - Students	785,300	545,699	678,675	545,556
Salaries - Professional	2,603,971	2,719,687	3,171,220	2,852,829
Employee Benefits	18,128,362	18,333,017	18,181,264	18,404,599
Travel	240,735	177,261	105,090	173,061
Operating Expenses	4,313,198	18,913,559	14,486,257	8,693,051
Capital Outlay	187,067	133,573	649,224	111,500
Department Revenues	4,044,241	4,758,187	4,806,837	4,514,299
Total	<u>70,928,419</u>	<u>85,825,866</u>	<u>83,072,400</u>	<u>77,398,030</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Instruction (20):				
Salaries - Administrative	0	7,635	7,635	7,635
Salaries - Academic	38,475,317	37,946,515	38,697,958	39,889,272
Salaries - Supporting	2,150,228	2,290,733	2,288,240	2,206,228
Salaries - Students	785,300	545,699	678,675	545,556
Salaries - Professional	2,603,971	2,719,687	3,171,220	2,852,829
Employee Benefits	18,128,362	18,333,017	18,181,264	18,404,599
Travel	240,735	177,261	105,090	173,061
Operating Expense	4,313,198	18,913,559	14,486,257	8,693,051
Capital Outlay	187,067	133,573	649,224	111,500
Department Revenues	4,044,241	4,758,187	4,806,837	4,514,299
Total	<u>70,928,419</u>	<u>85,825,866</u>	<u>83,072,400</u>	<u>77,398,030</u>
Research (25)				
Research (250)				
Indirect Cost Office of President (110029)				
Operating Expenses	10,250	0	0	0
Total - Indirect Cost Office of President (110029):	<u>10,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Strategic Research Initiatives (118001)				
Operating Expenses	11,525	0	0	0
Total - Strategic Research Initiatives (118001):	<u>11,525</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost VP Research Econ Dev (118029)				
Operating Expenses	0	23,206	23,206	0
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>23,206</u>	<u>23,206</u>	<u>0</u>
Distinguished Faculty Fellowships (120024)				
Employee Benefits	0	5,300	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>
SAF Undergrad Research Initiative (121002)				
Salaries - Academic	5,000	0	0	0
Salaries - Students	5,031	0	706	0
Employee Benefits	946	0	38	0
Travel	33,733	0	441	0
Operating Expenses	15,261	0	147	0
Total - SAF Undergrad Research Initiative (121002):	<u>59,971</u>	<u>0</u>	<u>1,332</u>	<u>0</u>
Indirect Cost Digital & Distance Ed (121429)				
Operating Expenses	0	630	630	0
Total - Indirect Cost Digital & Distance Ed (121429):	<u>0</u>	<u>630</u>	<u>630</u>	<u>0</u>
QEP Operating (121702)				
Salaries - Academic	63,446	5,000	68,406	5,000
Salaries - Supporting	21,447	21,794	22,169	21,794
Salaries - Students	127,391	6,034	60,516	6,034
Salaries - Professional	17,000	0	0	0
Employee Benefits	51,934	43,543	43,543	43,543
Travel	20,297	1,000	1,795	1,000
Operating Expenses	88,042	669,568	550,885	487,966
Total - QEP Operating (121702):	<u>389,557</u>	<u>746,939</u>	<u>747,314</u>	<u>565,337</u>

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

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Upper Cumberland Hum Sci (130008)				
Travel	0	470	0	470
Operating Expenses	1,440	970	1,440	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)				
Travel	2,037	0	0	0
Operating Expenses	0	6,128	6,128	0
Total - Research Arts and Science (130014):	<u>2,037</u>	<u>6,128</u>	<u>6,128</u>	<u>0</u>
Match Arts & Sciences (130015)				
Salaries - Students	1,985	5,150	13,470	0
Employee Benefits	105	394	1,078	0
Travel	0	3,000	3,000	0
Operating Expenses	1,985	4,307	1,014	0
Total - Match Arts & Sciences (130015):	<u>4,075</u>	<u>12,851</u>	<u>18,562</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Operating Expenses	0	74,121	74,121	0
Total - Indirect Cost Arts and Science (130029):	<u>0</u>	<u>74,121</u>	<u>74,121</u>	<u>0</u>
Match Biology (131005)				
Salaries - Academic	980	5,710	5,710	0
Employee Benefits	447	2,504	2,504	0
Operating Expenses	0	585	585	0
Total - Match Biology (131005):	<u>1,427</u>	<u>8,799</u>	<u>8,799</u>	<u>0</u>

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IC Faculty Biology (131011)				
Salaries - Academic	4,240	0	5,521	0
Employee Benefits	770	0	989	0
Operating Expenses	0	997	3,727	0
Total - IC Faculty Biology (131011):	5,010	997	10,237	0
Faculty Start-Up Biology (131012)				
Salaries - Students	3,723	0	0	0
Employee Benefits	33	0	0	0
Travel	3,572	0	0	0
Operating Expenses	7,731	71,956	10,224	0
Total - Faculty Start-Up Biology (131012):	15,059	71,956	10,224	0
Restricted Biology (131013)				
Operating Expenses	0	367	367	0
Total - Restricted Biology (131013):	0	367	367	0
Biology Faculty Research (131014)				
Travel	4,165	0	0	0
Operating Expenses	8,119	7,715	7,715	0
Total - Biology Faculty Research (131014):	12,284	7,715	7,715	0



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IC Faculty Fisheries (131021)				
Operating Expenses	0	4,345	4,345	0
Total - IC Faculty Fisheries (131021):	<u>0</u>	<u>4,345</u>	<u>4,345</u>	<u>0</u>
Indirect Cost Biology (131029)				
Salaries - Students	2,505	0	0	0
Salaries - Professional	10,911	0	0	0
Employee Benefits	2,574	0	0	0
Travel	1,039	0	0	0
Operating Expenses	2,116	23,366	23,366	0
Total - Indirect Cost Biology (131029):	<u>19,145</u>	<u>23,366</u>	<u>23,366</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Operating Expenses	5,145	9,845	9,845	0
Total - Indirect Cost Fisheries (131039):	<u>5,145</u>	<u>9,845</u>	<u>9,845</u>	<u>0</u>
Chemistry Student Research Developm (131510)				
Operating Expenses	16,183	38,243	38,243	12,613
Total - Chemistry Student Research Developm (131510):	<u>16,183</u>	<u>38,243</u>	<u>38,243</u>	<u>12,613</u>
IC Faculty Chemistry (131511)				
Salaries - Academic	3,969	0	1,309	0
Employee Benefits	679	0	231	0
Operating Expenses	486	74	334	0
Total - IC Faculty Chemistry (131511):	<u>5,134</u>	<u>74</u>	<u>1,874</u>	<u>0</u>

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Faculty Research Chemistry (131514)				
Salaries - Students	292	0	0	0
Employee Benefits	22	0	0	0
Travel	5,308	0	0	0
Operating Expenses	0	14,139	14,139	0
Total - Faculty Research Chemistry (131514):	5,622	14,139	14,139	0
Indirect Cost Chemistry (131529)				
Operating Expenses	1,799	12,375	12,375	0
Total - Indirect Cost Chemistry (131529):	1,799	12,375	12,375	0
Faculty Research Computer Sci (132004)				
Salaries - Students	0	15,800	15,800	0
Travel	0	1,300	0	0
Operating Expenses	0	2,900	4,200	0
Total - Faculty Research Computer Sci (132004):	0	20,000	20,000	0
Match Computer Science (132005)				
Salaries - Academic	0	10,556	10,556	0
Employee Benefits	0	3,800	3,800	0
Total - Match Computer Science (132005):	0	14,356	14,356	0

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IC Faculty Computer Sci (132011)				
Salaries - Academic	8,462	0	9,119	0
Employee Benefits	1,176	0	1,671	0
Travel	4,272	0	0	0
Operating Expenses	0	12,760	17,970	0
<b>Total - IC Faculty Computer Sci (132011):</b>	<b>13,910</b>	<b>12,760</b>	<b>28,760</b>	<b>0</b>
Indirect Cost Computer Science (132029)				
Salaries - Students	0	179	179	0
Employee Benefits	0	14	14	0
Travel	276	0	0	0
Operating Expenses	2,936	119,625	119,625	0
<b>Total - Indirect Cost Computer Science (132029):</b>	<b>3,212</b>	<b>119,818</b>	<b>119,818</b>	<b>0</b>
IC Faculty Earth Science (132511)				
Salaries - Academic	1,088	0	535	0
Employee Benefits	192	0	95	0
Operating Expenses	0	2,282	2,282	0
<b>Total - IC Faculty Earth Science (132511):</b>	<b>1,280</b>	<b>2,282</b>	<b>2,912</b>	<b>0</b>
Faculty Start-Up Earth Sciences (132512)				
Operating Expenses	4,708	795	795	0
<b>Total - Faculty Start-Up Earth Sciences (132512):</b>	<b>4,708</b>	<b>795</b>	<b>795</b>	<b>0</b>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Indirect Cost Earth Sciences (132529)				
Operating Expenses	0	4,557	4,557	0
Total - Indirect Cost Earth Sciences (132529):	<u>0</u>	<u>4,557</u>	<u>4,557</u>	<u>0</u>
Indirect Cost Communication (133009)				
Operating Expenses	0	1,792	1,792	0
Total - Indirect Cost Communication (133009):	<u>0</u>	<u>1,792</u>	<u>1,792</u>	<u>0</u>
Indirect Cost English Communicat (133029)				
Operating Expenses	0	1,570	1,570	0
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>1,570</u>	<u>1,570</u>	<u>0</u>
Faculty Research History (134014)				
Travel	1,422	11	11	0
Total - Faculty Research History (134014):	<u>1,422</u>	<u>11</u>	<u>11</u>	<u>0</u>
Indirect Cost History (134029)				
Operating Expenses	0	785	785	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>785</u>	<u>785</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Indirect Cost Mathematics (134529)				
Operating Expenses	235	0	0	0
Total - Indirect Cost Mathematics (134529):	<u>235</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Physics (135004)				
Salaries - Academic	0	0	9,783	0
Employee Benefits	0	0	2,868	0
Total - Match Physics (135004):	<u>0</u>	<u>0</u>	<u>12,651</u>	<u>0</u>
IC Faculty Physics (135011)				
Salaries - Academic	5,202	0	4,008	0
Employee Benefits	876	0	682	0
Operating Expenses	1,396	8,255	11,205	0
Total - IC Faculty Physics (135011):	<u>7,474</u>	<u>8,255</u>	<u>15,895</u>	<u>0</u>
Indirect Cost Physics (135029)				
Salaries - Students	58	0	0	0
Travel	582	0	0	0
Operating Expenses	3,216	53,967	53,967	0
Total - Indirect Cost Physics (135029):	<u>3,856</u>	<u>53,967</u>	<u>53,967</u>	<u>0</u>
Summer Research Soc Pol (135510)				
Salaries - Academic	10,000	10,000	10,000	0
Employee Benefits	2,759	0	4,000	4,000
Total - Summer Research Soc Pol (135510):	<u>12,759</u>	<u>10,000</u>	<u>14,000</u>	<u>4,000</u>

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IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	0	0	382	0
Employee Benefits	0	0	68	0
Operating Expenses	0	8,407	8,407	0
Total - IC Faculty Sociology and Pol Sci (135511):	0	8,407	8,857	0
Faculty Research Sociology & Pol Sc (135514)				
Travel	0	-4,554	-4,554	0
Operating Expenses	2,678	4,554	4,554	0
Total - Faculty Research Sociology & Pol Sc (135514):	2,678	0	0	0
Indirect Cost Soc and Pol Sci (135529)				
Travel	1,430	0	0	0
Operating Expenses	760	25,474	25,474	0
Total - Indirect Cost Soc and Pol Sci (135529):	2,190	25,474	25,474	0
Research College of Engineering (137004)				
Travel	2,500	0	0	0
Operating Expenses	0	2,500	2,500	0
Total - Research College of Engineering (137004):	2,500	2,500	2,500	0
Match Dean Engineering (137005)				
Salaries - Professional	10,011	0	12,929	115
Employee Benefits	4,817	0	9,336	0
Operating Expenses	0	11,926	691	0
Total - Match Dean Engineering (137005):	14,828	11,926	22,956	115

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IC Faculty Dean of Engineering (137011)				
Salaries - Academic	0	0	738	0
Employee Benefits	0	0	92	0
Operating Expenses	0	2,075	2,075	0
<b>Total - IC Faculty Dean of Engineering (137011):</b>	<b>0</b>	<b>2,075</b>	<b>2,905</b>	<b>0</b>
Indirect Cost Coll of Engineering (137029)				
Salaries - Academic	6,244	0	0	0
Salaries - Supporting	32,461	31,596	40,795	41,095
Employee Benefits	10,467	10,450	10,450	10,450
Travel	7,455	0	0	0
Operating Expenses	17,653	160,073	151,374	-48,445
Capital Outlay	3,280	0	0	0
<b>Total - Indirect Cost Coll of Engineering (137029):</b>	<b>77,560</b>	<b>202,119</b>	<b>202,619</b>	<b>3,100</b>
IC Faculty Basic Engineering (137211)				
Operating Expenses	173	0	0	0
<b>Total - IC Faculty Basic Engineering (137211):</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>
Indirect Cost Basic Engineering (137229)				
Salaries - Students	0	0	846	0
Operating Expenses	0	14,140	13,294	0
<b>Total - Indirect Cost Basic Engineering (137229):</b>	<b>0</b>	<b>14,140</b>	<b>14,140</b>	<b>0</b>

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Faculty Research Chem Engineering (137404)				
Salaries - Academic	0	3,000	3,000	0
Salaries - Students	10,556	3,400	4,794	0
Salaries - Professional	3,900	0	0	0
Employee Benefits	394	0	106	0
Travel	4,076	1,800	1,800	0
Operating Expenses	6,333	13,261	11,761	0
Capital Outlay	3,280	0	0	0
Total - Faculty Research Chem Engineering (137404):	28,539	21,461	21,461	0
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	1,132	0	1,148	0
Employee Benefits	186	0	192	0
Travel	407	0	0	0
Operating Expenses	2,621	11,720	13,340	0
Total - IC Faculty Chemical Engineering (137411):	4,346	11,720	14,680	0
Indirect Cost Chemical Engineering (137429)				
Travel	10,590	0	0	0
Operating Expenses	4,815	16,066	16,066	0
Total - Indirect Cost Chemical Engineering (137429):	15,405	16,066	16,066	0
Match Civil and Envir Engrg (137605)				
Salaries - Academic	10,528	0	19,112	0
Employee Benefits	5,003	0	9,503	0
Operating Expenses	0	4,143	4,036	0
Total - Match Civil and Envir Engrg (137605):	15,531	4,143	32,651	0



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IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	6,232	0	4,967	0
Employee Benefits	1,087	0	892	0
Travel	298	0	77	0
Operating Expenses	1,622	5,060	5,834	0
Total - IC Faculty Civil and Envir Engr (137611):	9,239	5,060	11,770	0
Faculty Research Civil Envir Engr (137614)				
Salaries - Students	1,689	5,383	5,383	0
Employee Benefits	27	0	0	0
Travel	2,251	588	588	0
Operating Expenses	29	10,034	10,034	0
Total - Faculty Research Civil Envir Engr (137614):	3,996	16,005	16,005	0
Indirect Cost Civil Envir Engr (137629)				
Salaries - Students	63	0	0	0
Employee Benefits	2	0	0	0
Operating Expenses	1,085	63,526	63,526	0
Total - Indirect Cost Civil Envir Engr (137629):	1,150	63,526	63,526	0
Faculty Research Elect Comp Engr (137804)				
Salaries - Students	2,369	12,300	12,300	0
Travel	100	2,000	2,000	0
Operating Expenses	689	12,543	12,543	0
Total - Faculty Research Elect Comp Engr (137804):	3,158	26,843	26,843	0

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Match Dept of Elect Comp Engrg (137805)				
Salaries - Academic	0	8,090	8,090	0
Employee Benefits	0	2,942	2,942	0
Total - Match Dept of Elect Comp Engrg (137805):	0	11,032	11,032	0
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	6,832	0	15,439	0
Employee Benefits	731	0	1,731	0
Operating Expenses	0	2,460	2,460	0
Total - IC Faculty Elect and Comp Engr (137811):	7,563	2,460	19,630	0
Faculty Start-Up Elect & Comp Engr (137812)				
Travel	1,461	0	0	0
Total - Faculty Start-Up Elect & Comp Engr (137812):	1,461	0	0	0
Indirect Cost Elect Comp Engr (137829)				
Salaries - Academic	0	0	970	0
Employee Benefits	0	0	270	0
Travel	33	0	0	0
Operating Expenses	3,490	77,401	77,401	0
Total - Indirect Cost Elect Comp Engr (137829):	3,523	77,401	78,641	0

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Faculty Research Manuf Enginrg Tech (138204)				
Travel	2,408	0	0	0
Operating Expenses	1,499	6,093	6,093	0
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>3,907</u>	<u>6,093</u>	<u>6,093</u>	<u>0</u>
Matching Manuf & Engineering Tech (138205)				
Operating Expenses	0	22	22	0
Total - Matching Manuf & Engineering Tech (138205):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	5,014	0	4,958	0
Employee Benefits	884	0	862	0
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>5,898</u>	<u>0</u>	<u>5,820</u>	<u>0</u>
Indirect Cost Manuf & Enginrg Tech (138229)				
Operating Expenses	0	30,826	30,826	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	<u>0</u>	<u>30,826</u>	<u>30,826</u>	<u>0</u>
Match Mechanical Engineering (138405)				
Salaries - Academic	8,501	0	47,740	0
Salaries - Professional	7,200	0	0	0
Employee Benefits	5,605	0	13,818	0
Travel	1,826	0	2,000	0
Operating Expenses	0	3,232	3,232	0
Total - Match Mechanical Engineering (138405):	<u>23,132</u>	<u>3,232</u>	<u>66,790</u>	<u>0</u>

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IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	23,861	0	19,549	0
Employee Benefits	4,390	0	3,561	0
Operating Expenses	1,097	15,340	15,340	0
<b>Total - IC Faculty Mechanical Engineering (138411):</b>	<b>29,348</b>	<b>15,340</b>	<b>38,450</b>	<b>0</b>
Faculty Research Mechanical Engrg (138414)				
Salaries - Students	4,731	6,100	6,100	0
Employee Benefits	222	0	0	0
Travel	1,000	2,000	2,000	0
Operating Expenses	3,814	6,233	6,233	0
Capital Outlay	0	5,900	5,900	0
<b>Total - Faculty Research Mechanical Engrg (138414):</b>	<b>9,767</b>	<b>20,233</b>	<b>20,233</b>	<b>0</b>
Indirect Cost Mech Engr (138429)				
Salaries - Students	6,565	3,615	3,615	0
Salaries - Professional	0	10,800	10,800	0
Employee Benefits	439	11,171	11,171	0
Travel	430	0	910	0
Operating Expenses	10,925	19,419	16,509	0
<b>Total - Indirect Cost Mech Engr (138429):</b>	<b>18,359</b>	<b>45,005</b>	<b>43,005</b>	<b>0</b>
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	142	0	2,412	0
Employee Benefits	18	0	328	0
Operating Expenses	0	543	543	0
<b>Total - IC Faculty Manufacturing Center (139011):</b>	<b>160</b>	<b>543</b>	<b>3,283</b>	<b>0</b>

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Indirect Cost Manuf Res Center (139029)				
Operating Expenses	0	47,579	47,579	0
Total - Indirect Cost Manuf Res Center (139029):	<u>0</u>	<u>47,579</u>	<u>47,579</u>	<u>0</u>
IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	909	0	7,038	0
Employee Benefits	150	0	1,172	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>1,059</u>	<u>0</u>	<u>8,210</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	5,130	7,670	7,670	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>5,130</u>	<u>7,670</u>	<u>7,670</u>	<u>0</u>
IC Faculty Interdisciplinary Studie (139311)				
Salaries - Academic	128	0	153	0
Employee Benefits	23	0	27	0
Total - IC Faculty Interdisciplinary Studie (139311):	<u>151</u>	<u>0</u>	<u>180</u>	<u>0</u>
Indirect Cost Interdisciplinary Stu (139329)				
Operating Expenses	0	2,245	2,245	0
Total - Indirect Cost Interdisciplinary Stu (139329):	<u>0</u>	<u>2,245</u>	<u>2,245</u>	<u>0</u>

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Match Water Center (139405)				
Salaries - Academic	0	8,920	8,920	0
Employee Benefits	0	3,171	3,171	0
Operating Expenses	2,790	1,737	1,737	0
Total - Match Water Center (139405):	2,790	13,828	13,828	0
IC Faculty Water Center (139411)				
Operating Expenses	0	160	160	0
Total - IC Faculty Water Center (139411):	0	160	160	0
Indirect Cost Water Res Center (139429)				
Operating Expenses	0	6,540	6,540	0
Total - Indirect Cost Water Res Center (139429):	0	6,540	6,540	0
Cybersecurity Educ Research Center (139600)				
Salaries - Academic	36,289	45,983	46,133	45,983
Salaries - Supporting	35,038	36,800	37,300	36,900
Salaries - Students	17,355	30,000	30,000	30,000
Salaries - Professional	135,583	157,825	158,825	160,525
Employee Benefits	93,462	120,239	120,239	120,239
Travel	17,325	30,000	30,000	30,000
Operating Expenses	73,357	325,239	278,097	79,953
Capital Outlay	0	10,985	10,985	0
Department Revenues	0	0	0	-500,000
Total - Cybersecurity Educ Research Center (139600):	408,409	757,071	711,579	3,600

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Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Operating Expenses	0	3,047	3,047	0
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	0	3,047	3,047	0
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Professional	10,822	0	125	0
Employee Benefits	1,981	0	0	0
Operating Expenses	0	119,588	119,588	0
Total - Indirect Cost Dean Coll of Bus (140029):	12,803	119,588	119,713	0
Indirect Cost iCube (140129)				
Salaries - Academic	1,585	0	1,623	0
Salaries - Supporting	0	0	125	0
Salaries - Professional	0	0	2,345	1,845
Employee Benefits	281	0	287	0
Operating Expenses	236	6,478	6,478	0
Total - Indirect Cost iCube (140129):	2,102	6,478	10,858	1,845
Indirect Cost Accounting (141529)				
Operating Expenses	0	435	435	0
Total - Indirect Cost Accounting (141529):	0	435	435	0

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IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	21,996	0	20,288	0
Employee Benefits	2,808	0	3,582	0
Operating Expenses	0	2,228	2,228	0
Total - IC Faculty Econ Finance Marketing (142511):	24,804	2,228	26,098	0
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	840	840	0
Total - Indirect Cost Econ and Finance (142529):	0	840	840	0
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	1,088	0	2,227	0
Employee Benefits	192	0	393	0
Operating Expenses	0	4,128	4,128	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	1,280	4,128	6,748	0
Match Dean College of Education (150015)				
Operating Expenses	-8,248	29,582	29,582	0
Total - Match Dean College of Education (150015):	-8,248	29,582	29,582	0
Indirect Cost College of Educ (150029)				
Travel	210	0	0	0
Operating Expenses	6,183	24,034	24,034	0
Total - Indirect Cost College of Educ (150029):	6,393	24,034	24,034	0



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Research Education (151504)				
Travel	940	0	0	0
Operating Expenses	0	4,264	4,264	0
Total - Research Education (151504):	<u>940</u>	<u>4,264</u>	<u>4,264</u>	<u>0</u>
IC Faculty Assoc Dean Education (151511)				
Salaries - Academic	189	0	0	0
Employee Benefits	31	0	0	0
Total - IC Faculty Assoc Dean Education (151511):	<u>220</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Assoc Dean Education (151515)				
Salaries - Professional	0	0	1,378	0
Employee Benefits	0	0	507	0
Total - Match Assoc Dean Education (151515):	<u>0</u>	<u>0</u>	<u>1,885</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)				
Travel	85	0	0	0
Operating Expenses	0	117	117	0
Total - Indirect Cost Assoc Dean Educ (151529):	<u>85</u>	<u>117</u>	<u>117</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)				
Operating Expenses	0	517	517	0
Total - IC Faculty Counseling and Psych (152011):	<u>0</u>	<u>517</u>	<u>517</u>	<u>0</u>

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Faculty Research Counsel and Psych (152014)				
Travel	3,000	0	0	0
Operating Expenses	0	6,000	6,000	0
Total - Faculty Research Counsel and Psych (152014):	<u>3,000</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	3,203	50	50	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>3,203</u>	<u>50</u>	<u>50</u>	<u>0</u>
Faculty Research Teacher Education (152504)				
Travel	1,450	0	0	0
Operating Expenses	5,700	2,850	2,850	0
Total - Faculty Research Teacher Education (152504):	<u>7,150</u>	<u>2,850</u>	<u>2,850</u>	<u>0</u>
Indirect Cost Teacher Education (152529)				
Operating Expenses	0	440	440	0
Total - Indirect Cost Teacher Education (152529):	<u>0</u>	<u>440</u>	<u>440</u>	<u>0</u>
Faculty Research Curr Instruct (153004)				
Operating Expenses	-450	450	450	0
Total - Faculty Research Curr Instruct (153004):	<u>-450</u>	<u>450</u>	<u>450</u>	<u>0</u>

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IC Faculty Curr and Instruction (153011)				
Salaries - Academic	12,155	0	12,329	0
Employee Benefits	2,701	0	2,821	0
Travel	240	0	0	0
Operating Expenses	845	1,348	1,348	0
Total - IC Faculty Curr and Instruction (153011):	<u>15,941</u>	<u>1,348</u>	<u>16,498</u>	<u>0</u>
Indirect Cost Curr and Instruct (153029)				
Operating Expenses	10,508	38,856	38,856	0
Total - Indirect Cost Curr and Instruct (153029):	<u>10,508</u>	<u>38,856</u>	<u>38,856</u>	<u>0</u>
Faculty Research Music Art (155014)				
Operating Expenses	3,000	6,000	6,000	0
Total - Faculty Research Music Art (155014):	<u>3,000</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Indirect Cost Music and Art (155029)				
Operating Expenses	0	328	328	0
Total - Indirect Cost Music and Art (155029):	<u>0</u>	<u>328</u>	<u>328</u>	<u>0</u>
Indirect Cost Art Craft & Design (155329)				
Operating Expenses	0	120	120	0
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>120</u>	<u>120</u>	<u>0</u>

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Match STEM (156005)				
Salaries - Professional	1,105	0	3,142	0
Employee Benefits	468	0	1,382	0
Operating Expenses	0	997	997	0
Total - Match STEM (156005):	<u>1,573</u>	<u>997</u>	<u>5,521</u>	<u>0</u>
Indirect Costs STEM Center (156009)				
Salaries - Students	0	0	14,355	0
Employee Benefits	0	0	93	0
Operating Expenses	0	34,155	19,707	0
Total - Indirect Costs STEM Center (156009):	<u>0</u>	<u>34,155</u>	<u>34,155</u>	<u>0</u>
IC Faculty STEM (156021)				
Operating Expenses	0	220	790	0
Total - IC Faculty STEM (156021):	<u>0</u>	<u>220</u>	<u>790</u>	<u>0</u>
Horticulture Res Staff (160001)				
Salaries - Academic	74,301	74,301	74,626	73,266
Salaries - Supporting	37,126	37,124	37,624	37,124
Salaries - Professional	46,120	44,887	45,387	44,987
Employee Benefits	61,951	63,248	65,248	65,248
Travel	0	470	470	470
Operating Expenses	4,944	4,980	4,980	4,980
Total - Horticulture Res Staff (160001):	<u>224,442</u>	<u>225,010</u>	<u>228,335</u>	<u>226,075</u>

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Faculty Research Ag and Hum Ecol (160014)				
Operating Expenses	0	10,000	10,000	0
Total - Faculty Research Ag and Hum Ecol (160014):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Indirect Cost Coll of Ag Hum Ecol (160029)				
Travel	1,454	0	0	0
Operating Expenses	55	6,700	6,700	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>1,509</u>	<u>6,700</u>	<u>6,700</u>	<u>0</u>
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	3,875	0	3,781	0
Employee Benefits	646	0	629	0
Total - IC Faculty School of Gen Ag (163011):	<u>4,521</u>	<u>0</u>	<u>4,410</u>	<u>0</u>
Indirect Cost Gen Ag (163029)				
Travel	308	0	0	0
Operating Expenses	0	13,999	13,999	0
Total - Indirect Cost Gen Ag (163029):	<u>308</u>	<u>13,999</u>	<u>13,999</u>	<u>0</u>
IC Faculty Human Ecology (165011)				
Operating Expenses	0	5,690	7,900	0
Total - IC Faculty Human Ecology (165011):	<u>0</u>	<u>5,690</u>	<u>7,900</u>	<u>0</u>

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Indirect Cost Human Ecology (165029)				
Operating Expenses	0	6,440	6,440	0
Total - Indirect Cost Human Ecology (165029):	<u>0</u>	<u>6,440</u>	<u>6,440</u>	<u>0</u>
IC Faculty Nursing (166011)				
Salaries - Academic	369	0	751	0
Employee Benefits	101	0	199	0
Total - IC Faculty Nursing (166011):	<u>470</u>	<u>0</u>	<u>950</u>	<u>0</u>
Faculty Research Nursing (166014)				
Salaries - Academic	0	1,900	0	0
Salaries - Students	0	500	500	0
Travel	0	1,800	1,800	0
Operating Expenses	0	3,000	3,000	0
Capital Outlay	0	5,800	5,800	0
Total - Faculty Research Nursing (166014):	<u>0</u>	<u>13,000</u>	<u>11,100</u>	<u>0</u>
Indirect Cost School of Nursing (166029)				
Operating Expenses	0	5,173	5,173	0
Total - Indirect Cost School of Nursing (166029):	<u>0</u>	<u>5,173</u>	<u>5,173</u>	<u>0</u>
Research Admin (170001)				
Salaries - Academic	7,000	0	0	0
Salaries - Students	418	0	120	0
Salaries - Professional	18,946	0	964	0
Employee Benefits	14,990	11,925	11,925	11,925
Travel	8,391	16,600	16,600	14,680
Operating Expenses	59,839	-2,270	36,146	0
Total - Research Admin (170001):	<u>109,584</u>	<u>26,255</u>	<u>65,755</u>	<u>26,605</u>

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TTU Matching Specific Projects (171005)				
Operating Expenses	5,376	6,810	6,810	0
Capital Outlay	36,000	35,000	35,000	0
Total - TTU Matching Specific Projects (171005):	<u>41,376</u>	<u>41,810</u>	<u>41,810</u>	<u>0</u>
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	0	0	396,501
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>396,501</u>
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	158,990	6,640	127,439
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>158,990</u>	<u>6,640</u>	<u>127,439</u>
Faculty Research 30 Percent (174000)				
Travel	1,000	0	0	0
Operating Expenses	0	262,137	217,392	218,315
Total - Faculty Research 30 Percent (174000):	<u>1,000</u>	<u>262,137</u>	<u>217,392</u>	<u>218,315</u>
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	3,570	3,570	0
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>3,570</u>	<u>3,570</u>	<u>0</u>

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IC Faculty Environmental Studies (188011)				
Salaries - Academic	480	0	518	0
Employee Benefits	85	0	92	0
Total - IC Faculty Environmental Studies (188011):	<u>565</u>	<u>0</u>	<u>610</u>	<u>0</u>
Match Environmental Studies (188015)				
Salaries - Students	3,499	0	3,499	0
Salaries - Professional	14,000	21,000	17,501	0
Employee Benefits	7,297	8,452	8,452	0
Operating Expenses	0	0	4,192	0
Total - Match Environmental Studies (188015):	<u>24,796</u>	<u>29,452</u>	<u>33,644</u>	<u>0</u>
Indirect Cost Environmental Studies (188029)				
Operating Expenses	0	2,153	2,153	0
Total - Indirect Cost Environmental Studies (188029):	<u>0</u>	<u>2,153</u>	<u>2,153</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	20,998	23,599	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	<u>20,998</u>	<u>23,599</u>	<u>23,599</u>	<u>23,599</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	16,209	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>16,209</u>	<u>23,120</u>	<u>23,120</u>	<u>23,120</u>



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E and G Data Processing Allocation (700003)				
Department Revenues	274,099	322,745	326,046	306,204
Total - E and G Data Processing Allocation (700003):	<u>274,099</u>	<u>322,745</u>	<u>326,046</u>	<u>306,204</u>
E and G Claims Adjustment (700004)				
Operating Expenses	20,700	21,130	21,130	21,130
Total - E and G Claims Adjustment (700004):	<u>20,700</u>	<u>21,130</u>	<u>21,130</u>	<u>21,130</u>
E and G Support (700005)				
Salaries - Administrative	0	742	742	742
Salaries - Academic	0	44,387	126,287	6,739
Salaries - Supporting	0	4,810	6,810	8,119
Salaries - Professional	0	4,540	6,540	7,934
Employee Benefits	4,444	89,549	89,549	94,643
Operating Expenses	-9,134	-9,847	-17,189	-17,422
Total - E and G Support (700005):	<u>-4,690</u>	<u>134,181</u>	<u>212,739</u>	<u>100,755</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>

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TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	15,471	7,612	15,112	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>15,471</u>	<u>7,612</u>	<u>15,112</u>	<u>7,500</u>
Total - Research (250):				
Salaries - Administrative	0	742	742	742
Salaries - Academic	332,696	219,647	559,926	132,788
Salaries - Supporting	126,072	132,124	144,823	145,032
Salaries - Students	188,230	88,851	172,573	36,424
Salaries - Professional	275,598	239,052	259,936	215,406
Employee Benefits	341,454	431,033	503,734	409,567
Travel	147,371	56,485	58,938	46,620
Operating Expenses	333,590	2,805,863	2,391,680	1,191,700
Capital Outlay	42,560	57,685	57,685	0
Department Revenues	274,099	322,745	326,046	-193,796
Total	<u>2,061,670</u>	<u>4,354,227</u>	<u>4,476,083</u>	<u>1,984,483</u>
Total - Research (25):				
Salaries - Administrative	0	742	742	742
Salaries - Academic	332,696	219,647	559,926	132,788
Salaries - Supporting	126,072	132,124	144,823	145,032
Salaries - Students	188,230	88,851	172,573	36,424
Salaries - Professional	275,598	239,052	259,936	215,406
Employee Benefits	341,454	431,033	503,734	409,567
Travel	147,371	56,485	58,938	46,620
Operating Expense	333,590	2,805,863	2,391,680	1,191,700
Capital Outlay	42,560	57,685	57,685	0
Department Revenues	274,099	322,745	326,046	-193,796
Total	<u>2,061,670</u>	<u>4,354,227</u>	<u>4,476,083</u>	<u>1,984,483</u>
Public Service (30) Public Service (300)				

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Craft Center Workshops (121762)				
Salaries - Academic	5,600	0	0	0
Salaries - Supporting	3,375	15,750	0	15,750
Salaries - Students	1,843	4,000	0	4,000
Salaries - Professional	48,556	46,861	45,580	46,961
Employee Benefits	21,462	23,464	23,464	23,464
Travel	0	600	600	600
Operating Expenses	36,981	45,240	41,745	45,240
Total - Craft Center Workshops (121762):	117,817	135,915	111,389	136,015
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000	-50,000
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	1,000	0	1,000
Travel	0	100	200	100
Operating Expenses	2,711	2,180	3,080	2,180
Total - Craft Center Exhibitions (121769):	2,711	3,280	3,280	3,280
Federal College Work Study Program (122001)				
Salaries - Students	7,179	12,080	12,080	12,080
Total - Federal College Work Study Program (122001):	7,179	12,080	12,080	12,080

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WTTU Tech Radio (127904)				
Salaries - Students	2,894	10,880	10,880	10,880
Employee Benefits	25	33	33	33
Operating Expenses	3,033	6,880	6,880	6,880
Total - WTTU Tech Radio (127904):	<u>5,952</u>	<u>17,793</u>	<u>17,793</u>	<u>17,793</u>
COOP Fisheries Unit (131002)				
Salaries - Supporting	36,970	37,139	37,639	37,139
Employee Benefits	16,032	16,822	17,422	17,422
Total - COOP Fisheries Unit (131002):	<u>53,002</u>	<u>53,961</u>	<u>55,061</u>	<u>54,561</u>
Match Physics (135004)				
Salaries - Academic	7,621	0	0	0
Employee Benefits	1,828	0	0	0
Operating Expenses	0	2,017	0	0
Total - Match Physics (135004):	<u>9,449</u>	<u>2,017</u>	<u>0</u>	<u>0</u>
Engineering MOE Funding (137020)				
Employee Benefits	0	2,500	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
iMakerSpace (137034)				
Operating Expenses	68	1,228	1,228	0
Department Revenues	-740	0	0	0
Total - iMakerSpace (137034):	<u>-672</u>	<u>1,228</u>	<u>1,228</u>	<u>0</u>

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Match Mechanical Engineering (138405)				
Salaries - Professional	11,700	7,200	14,400	0
Employee Benefits	9,850	6,780	13,560	0
Operating Expenses	0	0	7,215	0
<b>Total - Match Mechanical Engineering (138405):</b>	<b>21,550</b>	<b>13,980</b>	<b>35,175</b>	<b>0</b>
Match College of Business (140035)				
Salaries - Students	3,023	0	0	0
Salaries - Professional	-11,571	0	0	0
Employee Benefits	-4,343	0	0	0
Operating Expenses	0	18,712	18,712	0
<b>Total - Match College of Business (140035):</b>	<b>-12,891</b>	<b>18,712</b>	<b>18,712</b>	<b>0</b>
TN eCampus Marketing Campaign (140100)				
Salaries - Supporting	3,125	0	0	0
Salaries - Students	19,616	0	0	0
Salaries - Professional	476	0	0	0
Employee Benefits	1,534	0	0	0
Travel	106	0	0	0
Operating Expenses	2,580	21,745	21,745	0
<b>Total - TN eCampus Marketing Campaign (140100):</b>	<b>27,437</b>	<b>21,745</b>	<b>21,745</b>	<b>0</b>
iCube (140101)				
Salaries - Students	810	0	0	0
Salaries - Professional	0	0	16,892	596
Employee Benefits	0	0	7,055	7,055
Travel	2,017	0	0	0
Operating Expenses	31,180	35,000	61,390	27,349
Department Revenues	-17,216	0	0	0
<b>Total - iCube (140101):</b>	<b>16,791</b>	<b>35,000</b>	<b>85,337</b>	<b>35,000</b>

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Match Econ Fin Marketing (142515)				
Salaries - Academic	0	0	10,783	0
Employee Benefits	0	0	3,388	0
Total - Match Econ Fin Marketing (142515):	<u>0</u>	<u>0</u>	<u>14,171</u>	<u>0</u>
Match Basis Business (143015)				
Salaries - Professional	2,396	0	23,488	0
Employee Benefits	1,196	0	11,425	0
Operating Expenses	0	13	0	0
Total - Match Basis Business (143015):	<u>3,592</u>	<u>13</u>	<u>34,913</u>	<u>0</u>
Match Decisions Sciences & Mgmt (144015)				
Salaries - Academic	0	0	10,405	0
Employee Benefits	0	0	3,495	0
Operating Expenses	0	13,900	0	0
Total - Match Decisions Sciences & Mgmt (144015):	<u>0</u>	<u>13,900</u>	<u>13,900</u>	<u>0</u>
Match Child Development Lab (153405)				
Salaries - Academic	2,001	0	0	0
Salaries - Supporting	9,998	9,000	9,000	0
Salaries - Professional	5,997	10,000	10,000	0
Employee Benefits	4,246	2,953	2,953	0
Travel	300	0	0	0
Operating Expenses	6,942	11,219	11,219	0
Total - Match Child Development Lab (153405):	<u>29,484</u>	<u>33,172</u>	<u>33,172</u>	<u>0</u>

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Band Camps and Clinics (155002)				
Operating Expenses	0	33,330	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>0</u>	<u>33,330</u>	<u>33,330</u>	<u>33,330</u>
Southeast Chamber Music (155007)				
Operating Expenses	0	20,000	20,000	20,000
Total - Southeast Chamber Music (155007):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Summer Music Institute (155018)				
Salaries - Academic	1,604	0	0	0
Employee Benefits	235	842	842	842
Operating Expenses	2,037	0	0	0
Total - Summer Music Institute (155018):	<u>3,876</u>	<u>842</u>	<u>842</u>	<u>842</u>
Match Craft Center (155505)				
Operating Expenses	0	0	2,385	0
Total - Match Craft Center (155505):	<u>0</u>	<u>0</u>	<u>2,385</u>	<u>0</u>
STEM Operating (156002)				
Salaries - Academic	7,026	0	0	0
Salaries - Supporting	175,958	151,209	153,209	144,320
Salaries - Students	15,241	0	0	0
Salaries - Professional	178,769	161,083	157,786	161,083
Employee Benefits	131,899	138,794	137,412	138,794
Travel	2,074	0	0	0
Operating Expenses	53,402	36,453	52,062	50,907
Capital Outlay	20,445	0	0	0
Total - STEM Operating (156002):	<u>584,814</u>	<u>487,539</u>	<u>500,469</u>	<u>495,104</u>

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



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Ag Pavilion (161000)				
Salaries - Supporting	37,036	36,307	36,807	36,307
Salaries - Students	11,611	3,000	12,000	3,000
Salaries - Professional	68,361	68,961	69,461	69,061
Employee Benefits	51,783	53,730	53,730	53,730
Operating Expenses	27,558	68,630	59,630	68,630
Department Revenues	-500	0	0	0
Total - Ag Pavilion (161000):	195,849	230,628	231,628	230,728
Dept Match Nursing (166025)				
Employee Benefits	1,850	0	0	0
Total - Dept Match Nursing (166025):	1,850	0	0	0
TTU Matching (171000)				
Employee Benefits	-21	0	0	0
Total - TTU Matching (171000):	-21	0	0	0
TTU Matching Specific Projects (171005)				
Salaries - Professional	41,795	32,943	41,764	0
Employee Benefits	11,209	8,880	14,943	0
Operating Expenses	0	14,884	17,745	0
Total - TTU Matching Specific Projects (171005):	53,004	56,707	74,452	0

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Ext Prog Vehicles (180007)				
Operating Expenses	0	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-1,000	-1,000	-1,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-1,000</u>	<u>-1,000</u>	<u>-1,000</u>
Economic Development (180200)				
Salaries - Students	840	0	0	0
Employee Benefits	64	0	0	0
Total - Economic Development (180200):	<u>904</u>	<u>0</u>	<u>0</u>	<u>0</u>
Highlands Workforce Development (180201)				
Operating Expenses	35,288	40,000	40,000	0
Total - Highlands Workforce Development (180201):	<u>35,288</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>
Service Learning Center (187000)				
Salaries - Students	3,988	0	5,680	0
Salaries - Professional	47,329	47,567	48,067	47,667
Employee Benefits	27,503	30,212	30,512	30,512
Travel	0	2,000	0	2,000
Operating Expenses	3,127	5,000	2,650	5,000
Total - Service Learning Center (187000):	<u>81,947</u>	<u>84,779</u>	<u>86,909</u>	<u>85,179</u>

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TBR Spouse Dependent Discount (700000) Employee Benefits	45,098	22,256	32,256	32,256
Total - TBR Spouse Dependent Discount (700000):	<u>45,098</u>	<u>22,256</u>	<u>32,256</u>	<u>32,256</u>
TBR Employ Remission PC191 (700001) Employee Benefits	18,567	19,280	19,280	19,280
Total - TBR Employ Remission PC191 (700001):	<u>18,567</u>	<u>19,280</u>	<u>19,280</u>	<u>19,280</u>
E and G Data Processing Allocation (700003) Department Revenues	710,306	836,385	844,939	793,520
Total - E and G Data Processing Allocation (700003):	<u>710,306</u>	<u>836,385</u>	<u>844,939</u>	<u>793,520</u>
E and G Claims Adjustment (700004) Operating Expenses	16,701	17,090	17,090	17,090
Total - E and G Claims Adjustment (700004):	<u>16,701</u>	<u>17,090</u>	<u>17,090</u>	<u>17,090</u>
E and G Support (700005) Salaries - Academic	0	2,435	2,435	2,435
Salaries - Supporting	0	7,210	10,210	12,465
Salaries - Professional	0	7,752	11,157	18,231
Employee Benefits	9,425	10,275	10,275	17,882
Operating Expenses	-6,948	-11,877	-18,746	-18,904
Total - E and G Support (700005):	<u>2,477</u>	<u>15,795</u>	<u>15,331</u>	<u>32,109</u>

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E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)				
Operating Expenses	0	970	970	970
Department Revenues	972	0	0	0
Total - Post Office Allocation (700045):	<u>972</u>	<u>970</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	6,273	2,172	4,344	2,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,273</u>	<u>2,172</u>	<u>4,344</u>	<u>2,172</u>
Total - Public Service (300):				
Salaries - Academic	23,852	2,435	23,623	2,435
Salaries - Supporting	266,462	257,615	246,865	246,981
Salaries - Students	67,045	29,960	40,640	29,960
Salaries - Professional	393,808	420,767	476,995	381,999
Employee Benefits	378,094	338,993	388,889	345,942
Travel	4,802	2,700	800	2,700
Operating Expenses	199,707	396,722	414,438	210,672
Capital Outlay	20,445	0	0	0
Department Revenues	682,047	836,385	844,939	793,520
Total	<u>2,036,262</u>	<u>2,285,577</u>	<u>2,437,189</u>	<u>2,014,209</u>

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Total - Public Service (30):				
Salaries - Academic	23,852	2,435	23,623	2,435
Salaries - Supporting	266,462	257,615	246,865	246,981
Salaries - Students	67,045	29,960	40,640	29,960
Salaries - Professional	393,808	420,767	476,995	381,999
Employee Benefits	378,094	338,993	388,889	345,942
Travel	4,802	2,700	800	2,700
Operating Expense	199,707	396,722	414,438	210,672
Capital Outlay	20,445	0	0	0
Department Revenues	682,047	836,385	844,939	793,520
Total	<u>2,036,262</u>	<u>2,285,577</u>	<u>2,437,189</u>	<u>2,014,209</u>
Academic Support (35)				
Academic Support (350)				
Indirect Cost Office of President (110029)				
Operating Expenses	112,750	123,000	147,000	147,000
Total - Indirect Cost Office of President (110029):	<u>112,750</u>	<u>123,000</u>	<u>147,000</u>	<u>147,000</u>
Testing and Surveys (120006)				
Operating Expenses	55,557	40,400	40,400	40,400
Total - Testing and Surveys (120006):	<u>55,557</u>	<u>40,400</u>	<u>40,400</u>	<u>40,400</u>

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Provost Office Discretion (120010)				
Salaries - Academic	0	7,500	0	7,500
Salaries - Supporting	0	11,111	0	11,111
Salaries - Students	0	0	240	0
Travel	489	0	0	0
Operating Expenses	78,572	136,602	142,473	61,024
<b>Total - Provost Office Discretion (120010):</b>	<b>79,061</b>	<b>155,213</b>	<b>142,713</b>	<b>79,635</b>
Faculty Development (120011)				
Travel	10,168	0	0	0
Operating Expenses	1,926	0	0	0
<b>Total - Faculty Development (120011):</b>	<b>12,094</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	0	0	22,000
<b>Total - Non Instr Faculty Assignment (120012):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
Faculty Award (120016)				
Salaries - Academic	9,500	0	0	0
Employee Benefits	1,499	0	1,500	0
Operating Expenses	0	7,740	10,800	7,740
<b>Total - Faculty Award (120016):</b>	<b>10,999</b>	<b>7,740</b>	<b>12,300</b>	<b>7,740</b>

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Faculty Evaluations (120017)				
Travel	5,922	0	0	0
Operating Expenses	53,714	59,020	59,020	59,020
Total - Faculty Evaluations (120017):	<u>59,636</u>	<u>59,020</u>	<u>59,020</u>	<u>59,020</u>
Provost Surplus Non Instruction (120021)				
Operating Expenses	0	1	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
LSP-Provost & AA (120030)				
Operating Expenses	0	56,871	16,301	0
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>56,871</u>	<u>16,301</u>	<u>0</u>
OA Fee-Provost & AA (120031)				
Salaries - Administrative	0	130,000	37,826	130,000
Salaries - Academic	0	0	4,500	0
Salaries - Professional	19,122	93,880	123,647	95,228
Employee Benefits	8,555	84,830	90,993	84,830
Operating Expenses	1,406	743,148	531,084	64,729
Total - OA Fee-Provost & AA (120031):	<u>29,083</u>	<u>1,051,858</u>	<u>788,050</u>	<u>374,787</u>
Office of Senior Associate Provost (121700)				
Salaries - Administrative	322,912	333,295	334,295	333,395
Salaries - Supporting	23,353	0	1,296	27,296
Salaries - Professional	147,835	105,199	106,199	105,399
Employee Benefits	145,677	140,369	140,369	140,369
Travel	2,645	1,820	0	1,820
Operating Expenses	8,214	6,600	6,600	6,600
Total - Office of Senior Associate Provost (121700):	<u>650,636</u>	<u>587,283</u>	<u>588,759</u>	<u>614,879</u>

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Center for Teaching & Learning Exc (121740)				
Salaries - Academic	15,815	0	13,555	0
Salaries - Supporting	20,007	7,134	7,259	7,134
Salaries - Professional	132,120	193,509	179,104	230,153
Employee Benefits	55,689	59,843	59,843	59,843
Travel	4,419	4,186	0	4,186
Operating Expenses	34,103	6,244	10,430	6,244
Total - Center for Teaching & Learning Exc (121740):	<u>262,153</u>	<u>270,916</u>	<u>270,191</u>	<u>307,560</u>
Craft Center Admin (121760)				
Salaries - Supporting	45,157	30,513	31,013	25,784
Salaries - Students	100	10,870	0	10,870
Salaries - Professional	132,117	69,833	82,333	48,492
Employee Benefits	70,089	71,701	71,701	71,701
Travel	710	672	3,252	672
Operating Expenses	60,738	71,631	66,781	71,631
Total - Craft Center Admin (121760):	<u>308,911</u>	<u>255,220</u>	<u>255,080</u>	<u>229,150</u>
Federal College Work Study Program (122001)				
Salaries - Students	26,621	27,260	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>26,621</u>	<u>27,260</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)				
Operating Expenses	41,387	0	0	0
Total - Student Exchange Program (123703):	<u>41,387</u>	<u>0</u>	<u>0</u>	<u>0</u>



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Exchange BA ENG Course Fee (123704)				
Operating Expenses	6,650	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>6,650</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	143,005	143,655	144,155	143,755
Salaries - Supporting	72,560	71,499	72,499	71,499
Employee Benefits	68,163	74,035	74,035	74,035
Travel	0	1,750	0	1,750
Total - Library Administration (124000):	<u>283,728</u>	<u>290,939</u>	<u>290,689</u>	<u>291,039</u>
Library Operating (124001)				
Salaries - Academic	538,940	541,452	547,452	544,552
Salaries - Supporting	273,297	282,302	286,802	282,802
Salaries - Students	36,400	65,907	45,443	65,907
Salaries - Professional	86,407	107,326	108,326	107,426
Employee Benefits	379,789	402,540	402,540	402,540
Travel	5,934	343	343	343
Operating Expenses	413,070	255,663	272,807	167,099
Capital Outlay	28,440	0	0	0
Department Revenues	-85,985	-88,564	-88,564	0
Total - Library Operating (124001):	<u>1,676,292</u>	<u>1,566,969</u>	<u>1,575,149</u>	<u>1,570,669</u>
Library Scantron (124003)				
Operating Expenses	0	0	4,961	0
Department Revenues	0	0	-335	0
Total - Library Scantron (124003):	<u>0</u>	<u>0</u>	<u>4,626</u>	<u>0</u>

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Library Copying (124004)				
Operating Expenses	109	75	861	75
Total - Library Copying (124004):	<u>109</u>	<u>75</u>	<u>861</u>	<u>75</u>
Library Books and Periodicals (124008)				
Operating Expenses	479,325	439,249	583,359	389,249
Capital Outlay	119,944	220,000	75,890	220,000
Total - Library Books and Periodicals (124008):	<u>599,269</u>	<u>659,249</u>	<u>659,249</u>	<u>609,249</u>
Library Record Retention (124010)				
Operating Expenses	6,102	20,000	20,000	20,000
Total - Library Record Retention (124010):	<u>6,102</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
LSP-Dean Library (124017)				
Operating Expenses	0	100,000	100,000	0
Total - LSP-Dean Library (124017):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
Testing & Learning Center - Library (124018)				
Operating Expenses	1,100	0	2,815	0
Total - Testing & Learning Center - Library (124018):	<u>1,100</u>	<u>0</u>	<u>2,815</u>	<u>0</u>

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Dean of Arts and Science Office (130000)				
Salaries - Administrative	181,175	177,275	177,775	177,275
Salaries - Supporting	82,303	82,795	83,795	79,895
Salaries - Professional	98,997	113,186	116,238	113,186
Employee Benefits	88,411	122,280	122,280	122,280
Travel	21,263	0	-500	0
Operating Expenses	28,317	28,256	362,380	25,000
Total - Dean of Arts and Science Office (130000):	<u>500,466</u>	<u>523,792</u>	<u>861,968</u>	<u>517,636</u>
Match Arts & Sciences (130015)				
Operating Expenses	0	7,500	7,500	0
Total - Match Arts & Sciences (130015):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
Art&Sci Fixed Rate Contract Balance (130033)				
Operating Expenses	0	90	90	0
Total - Art&Sci Fixed Rate Contract Balance (130033):	<u>0</u>	<u>90</u>	<u>90</u>	<u>0</u>
Arts and Sci Vehicles (131003)				
Operating Expenses	4,093	3,860	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>4,093</u>	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)				
Travel	-11,521	0	0	0
Operating Expenses	-24	0	0	0
Department Revenues	0	-13,860	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-11,545</u>	<u>-13,860</u>	<u>-13,860</u>	<u>-13,860</u>

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Match Biology (131005)				
Salaries - Academic	0	16,345	16,345	0
Employee Benefits	0	7,130	7,130	0
Total - Match Biology (131005):	<u>0</u>	<u>23,475</u>	<u>23,475</u>	<u>0</u>
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	261,683	230,000	230,500	230,000
Salaries - Supporting	34,078	11,533	12,410	11,764
Salaries - Students	7,597	0	5,890	0
Salaries - Professional	638,683	653,647	639,432	653,150
Employee Benefits	241,857	248,380	247,203	248,380
Travel	7,348	0	0	0
Operating Expenses	97,367	60,160	465,479	14,172
Capital Outlay	545,604	24,848	24,848	0
Total - Dean of Engineering Admin Office (137000):	<u>1,834,217</u>	<u>1,228,568</u>	<u>1,625,762</u>	<u>1,157,466</u>
Engineering Admin Vehicles (137006)				
Travel	-1,575	0	-419	0
Operating Expenses	1,525	0	419	0
Total - Engineering Admin Vehicles (137006):	<u>-50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engr Fixed Rate Contract Balances (137033)				
Operating Expenses	0	15,198	15,198	0
Total - Engr Fixed Rate Contract Balances (137033):	<u>0</u>	<u>15,198</u>	<u>15,198</u>	<u>0</u>

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Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	137,650	133,300	133,800	133,300
Salaries - Supporting	68,899	69,160	70,160	69,260
Salaries - Students	128	0	0	0
Salaries - Professional	75,277	71,833	72,333	71,933
Employee Benefits	106,819	113,983	113,983	113,983
Travel	7,126	8,970	4,470	8,970
Operating Expenses	47,008	23,620	23,620	21,604
Total - Dean College of Interdiscp Studies (139300):	442,907	420,866	418,366	419,050
Dean IDS Strategic Initiatives (139327)				
Operating Expenses	1,371	20,000	6,444	0
Capital Outlay	0	0	11,799	0
Total - Dean IDS Strategic Initiatives (139327):	1,371	20,000	18,243	0
Interdiscp Fixed Rate Contract Bal (139334)				
Operating Expenses	0	17,175	17,175	0
Total - Interdiscp Fixed Rate Contract Bal (139334):	0	17,175	17,175	0
Water Ctr Vehicle (139401)				
Operating Expenses	8,154	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	8,154	13,000	13,000	13,000

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Water Ctr Vehicle Transfer In (139402)				
Travel	-25,078	0	0	0
Operating Expenses	0	-13,000	-13,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	-25,078	-13,000	-13,000	-13,000
Dean College Of Business (140000)				
Salaries - Administrative	219,083	220,183	220,683	220,283
Salaries - Supporting	97,039	82,641	83,891	73,588
Salaries - Professional	314,917	295,015	299,020	313,617
Employee Benefits	180,953	186,328	186,328	186,328
Operating Expenses	7,793	9,088	9,088	9,088
Total - Dean College Of Business (140000):	819,785	793,255	799,010	802,904
Business Copying (140006)				
Operating Expenses	2,405	4,220	4,220	4,220
Total - Business Copying (140006):	2,405	4,220	4,220	4,220
Bus Copying Transfer In (140007)				
Operating Expenses	-2,660	0	0	0
Department Revenues	-71	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	-2,731	-4,220	-4,220	-4,220

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Busi Fixed Rate Contract Balances (140032)				
Salaries - Supporting	142	0	0	0
Salaries - Professional	21,060	0	0	0
Employee Benefits	5,175	5,000	5,000	5,000
Operating Expenses	5,255	95,657	95,657	0
Total - Busi Fixed Rate Contract Balances (140032):	<u>31,632</u>	<u>100,657</u>	<u>100,657</u>	<u>5,000</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	172,308	168,308	168,808	168,408
Salaries - Supporting	98,296	98,217	99,217	98,417
Salaries - Professional	274,234	156,487	157,987	156,884
Employee Benefits	167,871	162,968	162,968	162,968
Travel	14,148	1,226	0	1,226
Operating Expenses	21,914	18,510	19,733	18,507
Total - Dean of College of Education Office (150000):	<u>748,771</u>	<u>605,716</u>	<u>608,713</u>	<u>606,410</u>
Educ Fixed Rate Contract Balances (150032)				
Salaries - Students	928	0	440	0
Employee Benefits	0	0	25	0
Operating Expenses	3,022	7,452	6,987	0
Total - Educ Fixed Rate Contract Balances (150032):	<u>3,950</u>	<u>7,452</u>	<u>7,452</u>	<u>0</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	0	7,452	7,452	423
Employee Benefits	0	3,702	3,702	0
Total - Matching Curriculum Instruction (153005):	<u>0</u>	<u>11,154</u>	<u>11,154</u>	<u>423</u>

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Col of Education Student Success Ct (153058)				
Salaries - Supporting	21,262	25,274	25,774	25,274
Salaries - Students	1,761	4,450	3,500	0
Salaries - Professional	203,821	161,964	163,839	160,864
Employee Benefits	94,722	108,333	108,333	108,333
Operating Expenses	8,889	5,645	6,595	10,095
<b>Total - Col of Education Student Success Ct (153058):</b>	<b>330,455</b>	<b>305,666</b>	<b>308,041</b>	<b>304,566</b>
Child Development Lab (153400)				
Salaries - Supporting	182,336	159,253	214,170	186,526
Salaries - Students	55,214	11,586	51,586	17,586
Salaries - Professional	226,730	237,101	239,846	242,588
Employee Benefits	166,159	217,577	217,577	220,530
Travel	-835	0	0	0
Operating Expenses	42,924	18,624	53,141	26,410
<b>Total - Child Development Lab (153400):</b>	<b>672,528</b>	<b>644,141</b>	<b>776,320</b>	<b>693,640</b>
UC Joan Derryberry Art Gallery (155003)				
Operating Expenses	1,610	1,810	1,810	1,810
<b>Total - UC Joan Derryberry Art Gallery (155003):</b>	<b>1,610</b>	<b>1,810</b>	<b>1,810</b>	<b>1,810</b>
Learning Resource Center (157000)				
Salaries - Academic	11,351	6,000	12,050	6,000
Salaries - Supporting	17,010	10,792	10,792	10,792
Salaries - Professional	55,360	53,200	53,700	53,300
Employee Benefits	29,196	46,300	46,300	46,300
Operating Expenses	15,168	26,722	20,672	26,722
Capital Outlay	194	0	0	0
<b>Total - Learning Resource Center (157000):</b>	<b>128,279</b>	<b>143,014</b>	<b>143,514</b>	<b>143,114</b>



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Education Media Grad Assist (157001)				
Employee Benefits	20,377	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>20,377</u>	<u>17,230</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)				
Salaries - Administrative	185,000	170,000	170,500	170,000
Salaries - Academic	13,500	0	0	0
Salaries - Supporting	44,298	43,057	43,557	43,157
Employee Benefits	70,543	73,898	73,898	73,898
Operating Expenses	4,372	28,542	28,542	8,542
Total - Ag and Human Ecology Admin (160000):	<u>317,713</u>	<u>315,497</u>	<u>316,497</u>	<u>295,597</u>
Ag and Human Ecology Vehicles (160003)				
Travel	-59	0	0	0
Operating Expenses	225	0	0	0
Department Revenues	-581	0	0	0
Total - Ag and Human Ecology Vehicles (160003):	<u>-415</u>	<u>0</u>	<u>0</u>	<u>0</u>
Farm Administration (162000)				
Salaries - Supporting	94,237	94,602	91,725	94,702
Salaries - Professional	55,917	54,648	55,148	54,748
Employee Benefits	73,210	77,390	77,390	77,390
Travel	0	140	140	140
Total - Farm Administration (162000):	<u>223,364</u>	<u>226,780</u>	<u>224,403</u>	<u>226,980</u>

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Livestock and Dairy (162001)				
Salaries - Students	10,412	2,501	5,821	2,501
Employee Benefits	1,270	304	304	304
Operating Expenses	102,807	168,535	136,885	168,535
Capital Outlay	15,220	0	0	0
Total - Livestock and Dairy (162001):	129,709	171,340	143,010	171,340
Oakley Farm (162006)				
Operating Expenses	59,600	60,000	60,000	60,000
Total - Oakley Farm (162006):	59,600	60,000	60,000	60,000
Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	0	6,000	6,000	6,000
Oakley Produce (162009)				
Operating Expenses	0	15,000	15,000	15,000
Total - Oakley Produce (162009):	0	15,000	15,000	15,000
Agriculture Vehicles (163002)				
Operating Expenses	196	0	0	0
Department Revenues	-509	0	0	0
Total - Agriculture Vehicles (163002):	-313	0	0	0

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Dean Hester School of Nursing (166004)				
Salaries - Administrative	171,850	172,700	173,200	172,700
Salaries - Supporting	41,721	41,154	41,654	41,254
Employee Benefits	61,794	66,768	66,768	66,768
Travel	3,400	0	2,601	0
Operating Expenses	25,110	26,061	23,460	26,061
<b>Total - Dean Hester School of Nursing (166004):</b>	<b>303,875</b>	<b>306,683</b>	<b>307,683</b>	<b>306,783</b>
Dean Nursing Strategic Initiatives (166027)				
Operating Expenses	1	0	0	0
<b>Total - Dean Nursing Strategic Initiatives (166027):</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nursing Fixed Rate Contract Balance (166034)				
Operating Expenses	0	94	94	0
<b>Total - Nursing Fixed Rate Contract Balance (166034):</b>	<b>0</b>	<b>94</b>	<b>94</b>	<b>0</b>
Office of Sponsored Research (170000)				
Salaries - Administrative	178,049	179,049	179,549	179,149
Salaries - Supporting	32,487	32,814	36,000	32,814
Salaries - Professional	185,013	186,044	181,623	184,924
Employee Benefits	131,972	140,650	140,650	140,650
Travel	4,328	2,000	2,000	2,000
Operating Expenses	5,031	8,050	8,050	8,050
<b>Total - Office of Sponsored Research (170000):</b>	<b>536,880</b>	<b>548,607</b>	<b>547,872</b>	<b>547,587</b>

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TTU Matching Specific Projects (171005)				
Operating Expenses	0	7,500	7,500	0
Total - TTU Matching Specific Projects (171005):	0	7,500	7,500	0
Graduate Studies Admin (176000)				
Salaries - Supporting	65,589	72,292	75,277	104,485
Salaries - Students	2,613	0	0	0
Salaries - Professional	194,811	224,944	217,582	225,144
Employee Benefits	121,049	129,467	145,329	150,205
Travel	6,029	1,000	1,000	1,000
Operating Expenses	27,831	22,537	25,706	22,537
Total - Graduate Studies Admin (176000):	417,922	450,240	464,894	503,371
Thesis Binding (176005)				
Operating Expenses	0	2,000	2,102	2,000
Total - Thesis Binding (176005):	0	2,000	2,102	2,000
Dean of College of Fine Arts (177000)				
Salaries - Administrative	164,579	165,479	165,979	165,579
Salaries - Supporting	58,662	39,300	37,614	40,486
Employee Benefits	61,274	63,027	63,027	63,027
Travel	15,328	1,254	1,068	68
Operating Expenses	54,707	37,694	41,367	56,339
Total - Dean of College of Fine Arts (177000):	354,550	306,754	309,055	325,499

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Visions 5000 (180006)				
Operating Expenses	0	30	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>	<u>30</u>
Extended Educ Grad Asst (180018)				
Employee Benefits	0	510	510	510
Total - Extended Educ Grad Asst (180018):	<u>0</u>	<u>510</u>	<u>510</u>	<u>510</u>
Information Technology Admin (190000)				
Salaries - Supporting	1,720	7,978	7,978	7,978
Salaries - Students	509	2,290	2,290	2,290
Salaries - Professional	220,410	241,799	243,299	241,999
Employee Benefits	100,181	97,358	104,358	104,358
Travel	4,592	13,000	13,000	13,000
Operating Expenses	44,365	66,120	66,120	65,000
Department Revenues	450,000	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>821,777</u>	<u>878,545</u>	<u>887,045</u>	<u>884,625</u>
PC Maintenance (190004)				
Operating Expenses	29,192	36,760	36,760	35,000
Capital Outlay	6,005	0	0	0
Total - PC Maintenance (190004):	<u>35,197</u>	<u>36,760</u>	<u>36,760</u>	<u>35,000</u>

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Innovation Institute (190005)				
Operating Expenses	45	0	0	0
Total - Innovation Institute (190005):	<u>45</u>	<u>0</u>	<u>0</u>	<u>0</u>
TAF Acad Support Tech Access Fee (190007)				
Salaries - Supporting	0	95,634	96,134	95,634
Salaries - Professional	234,359	231,054	233,054	231,454
Employee Benefits	103,692	165,966	165,966	165,966
Total - TAF Acad Support Tech Access Fee (190007):	<u>338,051</u>	<u>492,654</u>	<u>495,154</u>	<u>493,054</u>
ITS Equipment Loss and Damage (190009)				
Operating Expenses	0	20,500	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	<u>0</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
Student Printing Cost Center (190010)				
Operating Expenses	3,720	5,460	0	5,460
Total - Student Printing Cost Center (190010):	<u>3,720</u>	<u>5,460</u>	<u>0</u>	<u>5,460</u>
ITS COVID-19 (190020)				
Operating Expenses	0	127,775	127,775	0
Total - ITS COVID-19 (190020):	<u>0</u>	<u>127,775</u>	<u>127,775</u>	<u>0</u>

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Academic & Client Technologies (190100)				
Salaries - Supporting	193,666	140,224	141,724	139,947
Salaries - Professional	559,169	682,834	688,834	683,634
Employee Benefits	289,123	309,397	320,397	320,397
Travel	4,163	21,000	21,000	21,000
Operating Expenses	42,440	47,500	47,500	47,500
Total - Academic & Client Technologies (190100):	<u>1,088,561</u>	<u>1,200,955</u>	<u>1,219,455</u>	<u>1,212,478</u>
Network Services & Operations (190200)				
Salaries - Supporting	94,599	95,459	96,459	95,659
Salaries - Professional	223,841	194,730	196,230	195,030
Employee Benefits	135,929	131,138	133,138	133,138
Travel	4,830	10,000	10,000	10,000
Operating Expenses	115,490	168,587	196,586	168,587
Capital Outlay	0	12,007	12,007	0
Total - Network Services & Operations (190200):	<u>574,689</u>	<u>611,921</u>	<u>644,420</u>	<u>602,414</u>
Systems Support (190300)				
Salaries - Professional	452,674	455,609	458,609	456,109
Employee Benefits	161,481	165,628	169,628	169,628
Travel	45	20,000	0	20,000
Operating Expenses	11,804	10,000	30,000	10,000
Total - Systems Support (190300):	<u>626,004</u>	<u>651,237</u>	<u>658,237</u>	<u>655,737</u>

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Enterprise Application Services (190400)				
Salaries - Professional	607,467	636,358	647,858	642,358
Employee Benefits	224,838	260,750	260,750	260,750
Travel	6,720	25,000	25,000	25,000
Operating Expenses	40,055	61,000	61,000	61,000
Total - Enterprise Application Services (190400):	<u>879,080</u>	<u>983,108</u>	<u>994,608</u>	<u>989,108</u>
Information Security (190500)				
Salaries - Professional	222,257	252,689	247,189	245,989
Employee Benefits	88,293	92,470	94,470	94,470
Travel	770	7,000	7,000	7,000
Operating Expenses	18,315	22,743	22,743	21,623
Total - Information Security (190500):	<u>329,635</u>	<u>374,902</u>	<u>371,402</u>	<u>369,082</u>
Maintenance Contracts (190601)				
Operating Expenses	1,832,394	2,548,122	2,548,122	2,163,699
Total - Maintenance Contracts (190601):	<u>1,832,394</u>	<u>2,548,122</u>	<u>2,548,122</u>	<u>2,163,699</u>
CHEC Information Technology Svcs (210005)				
Operating Expenses	0	3,000	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>



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TBR Spouse Dependent Discount (700000)				
Employee Benefits	89,845	116,388	116,388	116,388
Total - TBR Spouse Dependent Discount (700000):	<u>89,845</u>	<u>116,388</u>	<u>116,388</u>	<u>116,388</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	54,010	50,900	50,900	50,900
Total - TBR Employ Remission PC191 (700001):	<u>54,010</u>	<u>50,900</u>	<u>50,900</u>	<u>50,900</u>
E and G Data Processing Allocation (700003)				
Department Revenues	30,937	36,432	36,805	34,565
Total - E and G Data Processing Allocation (700003):	<u>30,937</u>	<u>36,432</u>	<u>36,805</u>	<u>34,565</u>
E and G Claims Adjustment (700004)				
Operating Expenses	42,045	62,310	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>42,045</u>	<u>62,310</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005)				
Salaries - Administrative	0	25,774	32,774	107,304
Salaries - Academic	0	15,899	19,399	33,773
Salaries - Supporting	0	64,018	87,478	101,183
Salaries - Professional	0	103,852	147,897	273,875
Employee Benefits	22,204	246,305	246,305	380,212
Operating Expenses	-38,846	-55,007	-72,353	-72,686
Total - E and G Support (700005):	<u>-16,642</u>	<u>400,841</u>	<u>461,500</u>	<u>823,661</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,030	4,030	4,030
Department Revenues	3,014	0	0	0
Total - Post Office Allocation (700045):	<u>3,014</u>	<u>4,030</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)				
Department Revenues	-6,187,338	-7,003,270	-7,360,049	-6,912,133
Total - Computing Alloc to Other Function (700051):	<u>-6,187,338</u>	<u>-7,003,270</u>	<u>-7,360,049</u>	<u>-6,912,133</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	66,933	13,743	17,743	4,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>66,933</u>	<u>13,743</u>	<u>17,743</u>	<u>4,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total - Academic Support (350):</b>				
Salaries - Administrative	2,137,294	2,249,018	2,169,844	2,331,148
Salaries - Academic	589,106	594,648	620,753	614,248
Salaries - Supporting	1,662,718	1,689,426	1,775,348	1,799,111
Salaries - Students	142,283	124,864	142,470	126,414
Salaries - Professional	5,382,598	5,589,121	5,671,707	5,799,864
Employee Benefits	3,688,642	4,274,586	4,326,959	4,437,609
Travel	91,309	119,361	89,955	118,175
Operating Expenses	3,945,153	5,818,674	6,522,490	4,048,317
Capital Outlay	715,407	256,855	124,544	220,000
Department Revenues	-5,790,533	-6,623,482	-6,980,223	-6,445,648
<b>Total</b>	<b>12,563,977</b>	<b>14,093,071</b>	<b>14,463,847</b>	<b>13,049,238</b>
<b>Total - Academic Support (35):</b>				
Salaries - Administrative	2,137,294	2,249,018	2,169,844	2,331,148
Salaries - Academic	589,106	594,648	620,753	614,248
Salaries - Supporting	1,662,718	1,689,426	1,775,348	1,799,111
Salaries - Students	142,283	124,864	142,470	126,414
Salaries - Professional	5,382,598	5,589,121	5,671,707	5,799,864
Employee Benefits	3,688,642	4,274,586	4,326,959	4,437,609
Travel	91,309	119,361	89,955	118,175
Operating Expense	3,945,153	5,818,674	6,522,490	4,048,317
Capital Outlay	715,407	256,855	124,544	220,000
Department Revenues	-5,790,533	-6,623,482	-6,980,223	-6,445,648
<b>Total</b>	<b>12,563,977</b>	<b>14,093,071</b>	<b>14,463,847</b>	<b>13,049,238</b>
<b>Student Services (40)</b>				
<b>Student Services (400)</b>				

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Seminars and Forums (110013)				
Salaries - Academic	0	750	750	0
Salaries - Students	176	0	0	0
Salaries - Professional	0	750	750	0
Employee Benefits	0	2,415	2,415	2,000
Operating Expenses	43,416	31,726	31,456	32,141
<b>Total - Seminars and Forums (110013):</b>	<b>43,592</b>	<b>35,641</b>	<b>35,371</b>	<b>34,141</b>
NCAA Certification and Compliance (110015)				
Salaries - Professional	120,046	77,879	75,379	74,979
Employee Benefits	37,052	24,305	24,305	24,305
Travel	245	6,720	6,720	6,720
Operating Expenses	471	652	652	652
<b>Total - NCAA Certification and Compliance (110015):</b>	<b>157,814</b>	<b>109,556</b>	<b>107,056</b>	<b>106,656</b>
Scholarship Office (120003)				
Salaries - Supporting	30,511	31,036	30,691	29,115
Salaries - Professional	40,252	40,752	41,252	40,852
Employee Benefits	18,931	19,439	19,439	19,439
Operating Expenses	2,199	2,860	3,236	2,860
<b>Total - Scholarship Office (120003):</b>	<b>91,893</b>	<b>94,087</b>	<b>94,618</b>	<b>92,266</b>
Womens Center (121500)				
Salaries - Academic	3,020	0	8,700	0
Salaries - Supporting	27,366	27,641	28,141	27,741
Salaries - Students	4,729	0	4,700	0
Salaries - Professional	0	5,000	5,000	16,000
Employee Benefits	14,474	19,598	19,598	19,598
Travel	322	0	0	0
Operating Expenses	9,963	10,002	10,602	10,002
<b>Total - Womens Center (121500):</b>	<b>59,874</b>	<b>62,241</b>	<b>76,741</b>	<b>73,341</b>

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SAF Internaltional Educ Fee (121704)				
Salaries - Academic	800	0	0	0
Employee Benefits	62	0	0	0
Travel	195,788	356,980	356,980	305,655
Operating Expenses	4,042	155,136	155,136	0
Total - SAF Internaltional Educ Fee (121704):	<u>200,692</u>	<u>512,116</u>	<u>512,116</u>	<u>305,655</u>
Craft Center Promo and Dev (121761)				
Salaries - Students	287	0	0	0
Travel	4,187	500	500	500
Operating Expenses	23,674	22,600	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>28,148</u>	<u>23,100</u>	<u>23,100</u>	<u>23,100</u>
Center for Career Development (121800)				
Salaries - Supporting	29,641	29,852	30,352	29,952
Salaries - Students	20,499	17,000	17,000	17,000
Salaries - Professional	124,166	124,971	113,947	119,880
Employee Benefits	72,324	75,608	75,608	75,608
Travel	5,037	3,000	500	3,000
Operating Expenses	95,056	65,034	67,534	17,356
Total - Center for Career Development (121800):	<u>346,723</u>	<u>315,465</u>	<u>304,941</u>	<u>262,796</u>
Student Financial Aid Office (122000)				
Salaries - Supporting	237,185	272,034	268,057	262,318
Salaries - Students	10,274	14,500	14,500	14,500
Salaries - Professional	298,403	300,362	316,039	302,362
Employee Benefits	220,942	234,992	234,992	234,992
Travel	5,203	7,850	7,850	7,850
Operating Expenses	114,080	127,106	157,106	232,066
Total - Student Financial Aid Office (122000):	<u>886,087</u>	<u>956,844</u>	<u>998,544</u>	<u>1,054,088</u>

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Federal College Work Study Program (122001)				
Salaries - Students	26,147	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>26,147</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)				
Employee Benefits	5,000	0	0	0
Total - Student Fin Aid Grad Asst (122017):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions Office (123000)				
Salaries - Supporting	113,099	134,865	137,385	134,765
Salaries - Professional	551,515	579,149	518,062	511,362
Employee Benefits	248,210	283,505	257,410	257,410
Travel	590	0	0	0
Operating Expenses	17,613	14,507	8,229	14,357
Total - Admissions Office (123000):	<u>931,027</u>	<u>1,012,026</u>	<u>921,086</u>	<u>917,894</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management (123002)				
Salaries - Administrative	185,100	186,000	186,500	186,100
Salaries - Supporting	91,535	94,216	96,716	95,416
Salaries - Professional	196,998	195,181	264,418	263,118
Employee Benefits	163,221	171,546	198,641	198,641
Travel	1,110	0	675	0
Operating Expenses	267,945	287,063	314,150	294,107
Total - Enrollment Management (123002):	<u>905,909</u>	<u>934,006</u>	<u>1,061,100</u>	<u>1,037,382</u>

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Admissions Athletic Recruiting (123003)				
Salaries - Professional	357,298	0	0	0
Employee Benefits	111,611	0	0	0
Operating Expenses	0	300	300	300
Total - Admissions Athletic Recruiting (123003):	<u>468,909</u>	<u>300</u>	<u>300</u>	<u>300</u>
Admissions Publicatins (123004)				
Operating Expenses	72,079	69,280	111,643	54,280
Total - Admissions Publicatins (123004):	<u>72,079</u>	<u>69,280</u>	<u>111,643</u>	<u>54,280</u>
Career College Fair (123007)				
Salaries - Supporting	122	0	69	0
Employee Benefits	35	0	12	0
Operating Expenses	5,571	5,880	5,799	5,880
Total - Career College Fair (123007):	<u>5,728</u>	<u>5,880</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)				
Salaries - Supporting	411	0	0	0
Salaries - Students	7,227	10,000	13,349	10,000
Employee Benefits	113	38	58	58
Operating Expenses	52,451	138,000	66,176	18,000
Total - Campus Visitation (123008):	<u>60,202</u>	<u>148,038</u>	<u>79,583</u>	<u>28,058</u>

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Undergrad Recruitment (123009)				
Salaries - Supporting	0	0	1,203	0
Salaries - Students	7,966	26,000	22,113	26,000
Employee Benefits	1,520	937	937	937
Travel	33,989	20,970	32,980	20,970
Operating Expenses	204,513	221,696	185,970	202,721
<b>Total - Undergrad Recruitment (123009):</b>	<b>247,988</b>	<b>269,603</b>	<b>243,203</b>	<b>250,628</b>
Student Success-College Based Reten (123030)				
Operating Expenses	0	0	0	60,000
<b>Total - Student Success-College Based Reten (123030):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
Student Success Center (123400)				
Salaries - Professional	624,096	749,384	739,866	855,862
Employee Benefits	234,210	302,080	302,080	333,710
Travel	2,967	0	0	0
Operating Expenses	9,116	17,260	27,255	17,255
<b>Total - Student Success Center (123400):</b>	<b>870,389</b>	<b>1,068,724</b>	<b>1,069,201</b>	<b>1,206,827</b>
Student Success (123401)				
Travel	1,292	0	0	0
Operating Expenses	3,831	3,100	3,100	3,100
<b>Total - Student Success (123401):</b>	<b>5,123</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>



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Military & Veterans Affairs (123402)				
Salaries - Students	5,697	10,220	6,644	6,644
Salaries - Professional	72,015	80,924	80,531	84,500
Employee Benefits	28,947	39,767	39,767	39,767
Travel	648	3,000	3,000	3,000
Operating Expenses	6,763	7,004	7,004	7,004
<b>Total - Military &amp; Veterans Affairs (123402):</b>	<b>114,070</b>	<b>140,915</b>	<b>136,946</b>	<b>140,915</b>
Records & Registration (123500)				
Salaries - Supporting	181,017	151,110	153,610	151,410
Salaries - Students	1,754	0	0	0
Salaries - Professional	139,167	140,017	141,017	140,217
Employee Benefits	175,448	160,773	168,773	168,773
Travel	1,576	3,460	3,460	3,460
Operating Expenses	24,174	26,735	26,735	26,735
<b>Total - Records &amp; Registration (123500):</b>	<b>523,136</b>	<b>482,095</b>	<b>493,595</b>	<b>490,595</b>
Academic Services (123600)				
Operating Expenses	1,378	0	0	0
<b>Total - Academic Services (123600):</b>	<b>1,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
International Education Admin (123700)				
Salaries - Supporting	43,084	10,065	10,065	1,900
Salaries - Professional	86,997	143,709	144,709	143,909
Employee Benefits	45,488	63,420	63,420	63,420
Travel	0	8,000	8,000	56,513
Operating Expenses	28,174	109,541	109,541	53,196
<b>Total - International Education Admin (123700):</b>	<b>203,743</b>	<b>334,735</b>	<b>335,735</b>	<b>318,938</b>

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

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International Recruitment (123715)				
Salaries - Professional	66,916	16,976	16,376	600
Employee Benefits	36,186	0	5,456	0
Travel	52,632	0	0	0
Operating Expenses	73,800	844	0	0
Total - International Recruitment (123715):	<u>229,534</u>	<u>17,820</u>	<u>21,832</u>	<u>600</u>
Student Svc Publications (127003)				
Operating Expenses	7,873	14,081	2,756	14,081
Total - Student Svc Publications (127003):	<u>7,873</u>	<u>14,081</u>	<u>2,756</u>	<u>14,081</u>
Student Government Association (127005)				
Salaries - Students	5,192	3,520	5,650	3,520
Travel	0	140	0	140
Operating Expenses	648	2,050	60	2,050
Total - Student Government Association (127005):	<u>5,840</u>	<u>5,710</u>	<u>5,710</u>	<u>5,710</u>
Student Gov Assoc (127006)				
Operating Expenses	7,942	9,000	9,000	9,000
Total - Student Gov Assoc (127006):	<u>7,942</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	28,866	29,041	29,591	29,141
Employee Benefits	14,358	14,840	14,840	14,840
Operating Expenses	1,709	2,973	2,923	365
Total - SAF General Educ Student Affairs (127007):	<u>44,933</u>	<u>46,854</u>	<u>47,354</u>	<u>44,346</u>

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SAF University Programming (127008)				
Salaries - Supporting	800	0	0	0
Salaries - Professional	33,288	29,575	34,075	29,325
Employee Benefits	24,017	12,962	24,162	12,962
Operating Expenses	21,598	131,831	116,631	64,625
Total - SAF University Programming (127008):	<u>79,703</u>	<u>174,368</u>	<u>174,868</u>	<u>106,912</u>
Student Gov Assoc GAs (127010)				
Salaries - Professional	4,000	4,500	4,500	4,500
Employee Benefits	10,632	9,055	9,055	9,055
Total - Student Gov Assoc GAs (127010):	<u>14,632</u>	<u>13,555</u>	<u>13,555</u>	<u>13,555</u>
Counseling Center (127200)				
Salaries - Supporting	26,090	26,318	26,818	26,418
Salaries - Students	668	0	0	0
Salaries - Professional	307,256	306,712	306,066	304,112
Employee Benefits	138,549	151,281	151,281	151,281
Operating Expenses	65,342	68,304	62,655	66,720
Total - Counseling Center (127200):	<u>537,905</u>	<u>552,615</u>	<u>546,820</u>	<u>548,531</u>
Counseling Center GAs (127210)				
Salaries - Professional	3,900	4,000	4,800	4,000
Employee Benefits	10,219	8,665	12,326	8,665
Total - Counseling Center GAs (127210):	<u>14,119</u>	<u>12,665</u>	<u>17,126</u>	<u>12,665</u>

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Student Orientation (127302)				
Operating Expenses	6,703	10,000	10,000	10,000
Total - Student Orientation (127302):	<u>6,703</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
New Student & Family Programs (127303)				
Salaries - Supporting	164	0	0	0
Salaries - Students	7,847	10,050	12,550	10,050
Salaries - Professional	161,903	162,908	164,408	163,108
Employee Benefits	65,740	66,312	68,312	68,312
Travel	6,220	0	150	0
Operating Expenses	34,845	36,287	33,637	36,287
Total - New Student & Family Programs (127303):	<u>276,719</u>	<u>275,557</u>	<u>279,057</u>	<u>277,757</u>
Student Orient Advis Registration (127304)				
Salaries - Students	28,035	60,000	60,000	60,000
Employee Benefits	491	6,000	6,000	6,000
Travel	4,614	0	766	0
Operating Expenses	104,444	285,855	285,089	183,550
Total - Student Orient Advis Registration (127304):	<u>137,584</u>	<u>351,855</u>	<u>351,855</u>	<u>249,550</u>
Accessible Education Center (127400)				
Salaries - Supporting	28,131	28,708	29,208	28,808
Salaries - Professional	161,604	160,574	162,074	160,774
Employee Benefits	75,936	87,723	88,123	88,123
Travel	5,244	0	0	0
Operating Expenses	131,070	111,880	107,304	111,880
Capital Outlay	0	0	7,600	0
Total - Accessible Education Center (127400):	<u>401,985</u>	<u>388,885</u>	<u>394,309</u>	<u>389,585</u>

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ADA Student Affairs (127401)				
Salaries - Students	694	0	730	0
Salaries - Professional	4,800	4,500	4,500	4,500
Operating Expenses	1,204	0	0	0
Total - ADA Student Affairs (127401):	<u>6,698</u>	<u>4,500</u>	<u>5,230</u>	<u>4,500</u>
Health Services (127500)				
Salaries - Supporting	101,608	101,586	103,086	101,886
Salaries - Professional	85,730	53,025	53,525	49,200
Employee Benefits	79,408	60,974	60,974	60,974
Operating Expenses	14,284	5,852	11,625	5,852
Total - Health Services (127500):	<u>281,030</u>	<u>221,437</u>	<u>229,210</u>	<u>217,912</u>
Pharmacy (127501)				
Salaries - Supporting	10,664	19,970	20,220	19,970
Employee Benefits	1,491	2,400	2,400	2,400
Operating Expenses	24,807	41,564	41,564	41,430
Total - Pharmacy (127501):	<u>36,962</u>	<u>63,934</u>	<u>64,184</u>	<u>63,800</u>
Health Services Laboratory (127502)				
Operating Expenses	11,627	32,806	32,806	27,000
Total - Health Services Laboratory (127502):	<u>11,627</u>	<u>32,806</u>	<u>32,806</u>	<u>27,000</u>

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Health Services COVID-19 (127503)				
Salaries - Professional	0	79,520	79,520	0
Operating Expenses	0	891	891	0
Total - Health Services COVID-19 (127503):	<u>0</u>	<u>80,411</u>	<u>80,411</u>	<u>0</u>
SAF Health Services (127504)				
Salaries - Supporting	59,245	0	57,000	0
Salaries - Students	3,132	0	3,150	0
Salaries - Professional	407,298	394,242	420,462	393,856
Employee Benefits	155,448	119,070	158,600	119,070
Operating Expenses	23,723	197,625	74,675	140,615
Total - SAF Health Services (127504):	<u>648,846</u>	<u>710,937</u>	<u>713,887</u>	<u>653,541</u>
Dean of Students (127600)				
Salaries - Administrative	89,488	90,013	103,583	103,183
Salaries - Supporting	73,143	75,372	76,372	75,476
Salaries - Professional	27,054	38,600	39,425	38,950
Employee Benefits	74,988	85,580	85,580	85,580
Operating Expenses	4,154	4,475	6,352	4,475
Total - Dean of Students (127600):	<u>268,827</u>	<u>294,040</u>	<u>311,312</u>	<u>307,664</u>
Social Development UPC (127602)				
Salaries - Supporting	0	0	52	0
Employee Benefits	0	0	16	5
Operating Expenses	6,863	5,080	5,017	5,080
Total - Social Development UPC (127602):	<u>6,863</u>	<u>5,080</u>	<u>5,085</u>	<u>5,085</u>

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Student Act Grad Assist (127603)				
Salaries - Professional	6,000	8,690	8,690	8,690
Employee Benefits	15,204	18,000	18,000	18,000
Total - Student Act Grad Assist (127603):	<u>21,204</u>	<u>26,690</u>	<u>26,690</u>	<u>26,690</u>
Multicultural Affairs (127700)				
Salaries - Administrative	85,383	85,908	60,719	1,500
Salaries - Professional	63,964	64,214	64,714	64,214
Employee Benefits	56,069	57,626	53,750	53,750
Travel	1,921	3,000	3,000	3,000
Operating Expenses	8,400	11,392	13,133	5,120
Total - Multicultural Affairs (127700):	<u>215,737</u>	<u>222,140</u>	<u>195,316</u>	<u>127,584</u>
Chief Diversity Officer Admin (127710)				
Salaries - Administrative	0	0	67,256	126,500
Employee Benefits	0	0	3,976	3,976
Total - Chief Diversity Officer Admin (127710):	<u>0</u>	<u>0</u>	<u>71,232</u>	<u>130,476</u>
Eagle Card Office (127800)				
Salaries - Supporting	36,751	37,386	37,896	36,986
Salaries - Students	4,726	3,267	10,981	0
Salaries - Professional	48,347	48,540	49,790	55,590
Employee Benefits	39,563	44,256	44,256	44,256
Operating Expenses	9,679	53,065	46,019	38,660
Total - Eagle Card Office (127800):	<u>139,066</u>	<u>186,514</u>	<u>188,942</u>	<u>175,492</u>



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The Eagle (127900)				
Salaries - Students	1,704	7,840	7,840	7,840
Travel	0	400	400	400
Operating Expenses	2,367	13,454	13,454	7,810
Department Revenues	-96	0	0	0
Total - The Eagle (127900):	3,975	21,694	21,694	16,050
Tenn Tech Oracle (127902)				
Salaries - Students	3,750	11,990	11,990	11,990
Operating Expenses	6,936	8,810	8,810	8,810
Department Revenues	-1,314	0	0	0
Total - Tenn Tech Oracle (127902):	9,372	20,800	20,800	20,800
SAF Intramurals (129001)				
Salaries - Students	26,565	45,520	45,520	45,520
Salaries - Professional	83,154	85,113	87,613	86,713
Employee Benefits	43,761	47,330	47,330	47,330
Travel	1,490	1,500	1,500	1,500
Operating Expenses	35,381	175,134	175,134	38,401
Total - SAF Intramurals (129001):	190,351	354,597	357,097	219,464
Cheerleaders (129003)				
Salaries - Professional	43,307	52,379	25,579	52,379
Employee Benefits	18,890	24,884	24,884	24,884
Travel	29,336	4,490	4,490	4,490
Operating Expenses	23,714	16,450	15,230	16,450
Total - Cheerleaders (129003):	115,247	98,203	70,183	98,203

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Cheerleaders Housing Sch (129004)				
Operating Expenses	16,200	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>16,200</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)				
Travel	17,165	14,600	14,600	14,600
Operating Expenses	6,586	6,000	6,000	6,000
Total - Dance Team (129007):	<u>23,751</u>	<u>20,600</u>	<u>20,600</u>	<u>20,600</u>
Rugby (129010)				
Travel	6,367	-5,000	0	0
Operating Expenses	875	16,000	11,000	11,000
Total - Rugby (129010):	<u>7,242</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
SAF General Education Acad Affrs (130002)				
Salaries - Academic	1,303	0	0	0
Salaries - Supporting	7,067	0	0	0
Salaries - Students	2,921	0	0	0
Salaries - Professional	35,555	36,960	37,460	37,060
Employee Benefits	19,765	21,510	21,510	21,510
Travel	662	0	0	0
Operating Expenses	117,969	350,375	350,375	147,324
Total - SAF General Education Acad Affrs (130002):	<u>185,242</u>	<u>408,845</u>	<u>409,345</u>	<u>205,894</u>

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Band (155004)				
Salaries - Academic	4,300	0	0	0
Salaries - Supporting	783	0	0	0
Salaries - Students	343	0	0	0
Employee Benefits	389	508	808	808
Travel	102	1,536	1,536	1,536
Operating Expenses	39,719	55,131	85,131	50,358
Capital Outlay	12,054	17,922	17,922	0
Total - Band (155004):	<u>57,690</u>	<u>75,097</u>	<u>105,397</u>	<u>52,702</u>
Pep Band Scholarships (155006)				
Operating Expenses	84,625	148,010	127,010	148,010
Total - Pep Band Scholarships (155006):	<u>84,625</u>	<u>148,010</u>	<u>127,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	2,057	3,500	3,500	1,400
Total - Band Uniforms and Shoes (155009):	<u>2,057</u>	<u>3,500</u>	<u>3,500</u>	<u>1,400</u>
College of Ag & HEC Career Fair (160004)				
Operating Expenses	0	1,600	1,600	1,600
Total - College of Ag & HEC Career Fair (160004):	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>

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Parking & Transportation Services (203026)				
Salaries - Supporting	92,770	105,499	106,999	105,699
Salaries - Students	123	0	0	0
Employee Benefits	46,514	52,999	52,999	52,999
Operating Expenses	223,374	195,025	195,025	195,025
Capital Outlay	14,804	0	0	0
<b>Total - Parking &amp; Transportation Services (203026):</b>	<b>377,585</b>	<b>353,523</b>	<b>355,023</b>	<b>353,723</b>
Marketing and Promotions (305000)				
Salaries - Students	3,815	0	0	0
Travel	1,741	0	0	0
Operating Expenses	457,613	382,693	466,663	239,018
<b>Total - Marketing and Promotions (305000):</b>	<b>463,169</b>	<b>382,693</b>	<b>466,663</b>	<b>239,018</b>
Athletic Director (600050)				
Salaries - Administrative	89,660	175,337	175,837	175,437
Salaries - Supporting	108,609	122,413	140,498	156,496
Salaries - Professional	363,748	564,874	516,917	541,474
Employee Benefits	226,033	316,911	316,911	316,911
Travel	16,301	15,000	2,000	15,000
Operating Expenses	223,884	87,518	393,216	75,716
Capital Outlay	30,686	0	0	0
Department Revenues	-1	0	0	0
<b>Total - Athletic Director (600050):</b>	<b>1,058,920</b>	<b>1,282,053</b>	<b>1,545,379</b>	<b>1,281,034</b>

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Athletic Grad Assistant (600051)				
Employee Benefits	22,205	22,180	22,180	22,180
Total - Athletic Grad Assistant (600051):	<u>22,205</u>	<u>22,180</u>	<u>22,180</u>	<u>22,180</u>
Marketing and Promotion Management (600052)				
Salaries - Supporting	13,440	13,000	13,000	13,000
Salaries - Students	12,100	0	5,000	0
Salaries - Professional	63,413	73,852	35,572	73,852
Employee Benefits	15,447	19,000	19,000	19,000
Travel	100	0	0	0
Operating Expenses	154,184	18,983	118,983	18,983
Total - Marketing and Promotion Management (600052):	<u>258,684</u>	<u>124,835</u>	<u>191,555</u>	<u>124,835</u>
Athletic Medical and Insurance (600054)				
Operating Expenses	337,000	62,319	162,319	62,319
Total - Athletic Medical and Insurance (600054):	<u>337,000</u>	<u>62,319</u>	<u>162,319</u>	<u>62,319</u>
Athletic Awards (600055)				
Operating Expenses	13,226	0	5,000	0
Total - Athletic Awards (600055):	<u>13,226</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Athletic Comp Tickets (600056)				
Operating Expenses	25,360	16,890	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>25,360</u>	<u>16,890</u>	<u>16,890</u>	<u>16,890</u>

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Sports Information (600059)				
Salaries - Professional	160,279	156,463	135,928	156,663
Employee Benefits	45,556	42,000	42,000	42,000
Travel	3,278	3,920	1,920	3,920
Operating Expenses	31,087	34,280	16,280	34,280
Total - Sports Information (600059):	<u>240,200</u>	<u>236,663</u>	<u>196,128</u>	<u>236,863</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	13,212	14,643	2,603	14,743
Salaries - Professional	134,353	160,730	162,065	161,130
Employee Benefits	71,483	77,795	77,795	77,795
Operating Expenses	5,874	12,330	8,330	12,330
Total - Athletic Academic Counseling (600060):	<u>224,922</u>	<u>265,498</u>	<u>250,793</u>	<u>265,998</u>
Athletic Student Therapy Center (600062)				
Salaries - Students	2,000	0	3,500	0
Salaries - Professional	305,607	337,521	347,510	337,021
Employee Benefits	106,371	120,781	121,781	121,781
Travel	134	3,010	1,010	3,010
Operating Expenses	80,781	46,593	67,893	46,593
Total - Athletic Student Therapy Center (600062):	<u>494,893</u>	<u>507,905</u>	<u>541,694</u>	<u>508,405</u>
Athletic Training Graduate Teaching (600064)				
Employee Benefits	20,139	24,990	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	<u>20,139</u>	<u>24,990</u>	<u>24,990</u>	<u>24,990</u>

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Strength and Conditioning (600066)				
Salaries - Academic	0	0	0	100
Salaries - Students	2,466	3,000	3,000	3,000
Salaries - Professional	137,587	135,971	148,340	135,771
Employee Benefits	44,130	46,938	48,938	48,938
Travel	207	3,000	0	3,000
Operating Expenses	24,294	11,280	19,280	11,280
Total - Strength and Conditioning (600066):	<u>208,684</u>	<u>200,189</u>	<u>219,558</u>	<u>202,089</u>
Video Production (600067)				
Salaries - Students	18,321	0	16,000	0
Salaries - Professional	130,544	120,374	121,874	120,074
Employee Benefits	51,655	51,000	52,000	52,000
Travel	86	0	0	0
Operating Expenses	82,935	-720	29,280	-720
Capital Outlay	54,330	0	0	0
Department Revenues	-5,000	0	0	0
Total - Video Production (600067):	<u>332,871</u>	<u>170,654</u>	<u>219,154</u>	<u>171,354</u>
Athletic General Operating (600069)				
Operating Expenses	0	511,340	317,256	511,340
Total - Athletic General Operating (600069):	<u>0</u>	<u>511,340</u>	<u>317,256</u>	<u>511,340</u>
Football (601000)				
Salaries - Supporting	30,301	33,783	2,700	0
Salaries - Professional	641,118	771,639	757,294	771,239
Employee Benefits	252,500	276,356	276,356	276,356
Travel	220,436	156,030	234,275	156,030
Operating Expenses	290,358	203,850	203,950	203,850
Department Revenues	-207	0	0	0
Total - Football (601000):	<u>1,434,506</u>	<u>1,441,658</u>	<u>1,474,575</u>	<u>1,407,475</u>

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Mens Basketball (601001)				
Salaries - Supporting	10,848	12,697	1,862	12,697
Salaries - Professional	316,467	563,255	569,070	569,255
Employee Benefits	99,482	151,221	151,221	151,221
Travel	106,915	134,649	122,534	134,649
Operating Expenses	142,088	112,392	111,153	112,392
Capital Outlay	3,105	0	0	0
Total - Mens Basketball (601001):	<u>678,905</u>	<u>974,214</u>	<u>955,840</u>	<u>980,214</u>
Baseball (601003)				
Salaries - Professional	172,466	183,100	202,235	203,200
Employee Benefits	49,190	66,000	66,000	66,000
Travel	45,730	57,420	69,678	57,420
Operating Expenses	133,922	61,770	82,593	61,770
Total - Baseball (601003):	<u>401,308</u>	<u>368,290</u>	<u>420,506</u>	<u>388,390</u>
Mens Cross Country (601005)				
Salaries - Professional	45,134	48,350	49,375	47,750
Employee Benefits	16,013	22,400	22,400	22,400
Travel	3,522	16,740	12,664	16,740
Operating Expenses	22,960	6,522	8,272	6,522
Total - Mens Cross Country (601005):	<u>87,629</u>	<u>94,012</u>	<u>92,711</u>	<u>93,412</u>
Mens Golf (601006)				
Salaries - Professional	34,318	41,369	43,869	41,469
Employee Benefits	11,455	15,961	15,961	15,961
Travel	19,440	24,615	22,153	24,615
Operating Expenses	18,327	11,580	10,422	11,580
Total - Mens Golf (601006):	<u>83,540</u>	<u>93,525</u>	<u>92,405</u>	<u>93,625</u>



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Mens Tennis (601007)				
Salaries - Professional	60,624	92,870	92,835	92,970
Employee Benefits	15,999	27,079	29,079	29,079
Travel	27,179	35,100	31,590	35,100
Operating Expenses	34,029	22,430	20,187	22,430
Total - Mens Tennis (601007):	<u>137,831</u>	<u>177,479</u>	<u>173,691</u>	<u>179,579</u>
Mens Tennis Tournaments (601008)				
Travel	0	0	8,000	0
Total - Mens Tennis Tournaments (601008):	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>0</u>
Mens OVC Golf (601012)				
Travel	0	0	6,000	0
Total - Mens OVC Golf (601012):	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)				
Travel	0	0	20,000	0
Total - Mens OVC Baseball Tourney (601014):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)				
Travel	3,087	0	5,000	0
Total - Mens OVC Cross Country Tourney (601016):	<u>3,087</u>	<u>0</u>	<u>5,000</u>	<u>0</u>

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Baseball Strategic Initiatives (601018)				
Operating Expenses	0	50,000	0	50,000
Total - Baseball Strategic Initiatives (601018):	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>
Mens Tennis Grad Asst (601050)				
Employee Benefits	10,971	0	0	0
Total - Mens Tennis Grad Asst (601050):	<u>10,971</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Basketball (602000)				
Salaries - Supporting	10,098	12,697	1,862	12,697
Salaries - Professional	283,051	362,360	362,727	362,360
Employee Benefits	97,368	124,994	124,994	124,994
Travel	87,211	101,430	91,285	101,430
Operating Expenses	103,926	84,294	75,865	84,294
Capital Outlay	3,105	0	0	0
Total - Womens Basketball (602000):	<u>584,759</u>	<u>685,775</u>	<u>656,733</u>	<u>685,775</u>
Womens Bball OVC Tournaments (602001)				
Travel	12,172	0	20,000	0
Operating Expenses	415	0	500	0
Total - Womens Bball OVC Tournaments (602001):	<u>12,587</u>	<u>0</u>	<u>20,500</u>	<u>0</u>

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Womens Volleyball (602004)				
Salaries - Professional	112,929	140,915	143,165	142,615
Employee Benefits	44,444	54,951	54,951	54,951
Travel	38,433	35,640	26,292	35,640
Operating Expenses	40,816	24,840	29,840	24,840
Total - Womens Volleyball (602004):	<u>236,622</u>	<u>256,346</u>	<u>254,248</u>	<u>258,046</u>
Womens Volleyball Tournaments (602005)				
Travel	8,358	0	8,000	0
Total - Womens Volleyball Tournaments (602005):	<u>8,358</u>	<u>0</u>	<u>8,000</u>	<u>0</u>
Womens Golf (602008)				
Salaries - Professional	33,218	40,668	43,168	40,668
Employee Benefits	11,239	15,400	15,400	15,400
Travel	18,997	26,685	24,017	26,685
Operating Expenses	19,447	12,180	10,962	12,180
Total - Womens Golf (602008):	<u>82,901</u>	<u>94,933</u>	<u>93,547</u>	<u>94,933</u>
Womens Cross Country Track (602009)				
Salaries - Professional	67,282	85,250	87,225	85,950
Employee Benefits	21,249	33,130	36,130	36,130
Travel	17,634	44,775	47,348	44,775
Operating Expenses	41,395	15,510	13,959	15,510
Total - Womens Cross Country Track (602009):	<u>147,560</u>	<u>178,665</u>	<u>184,662</u>	<u>182,365</u>

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Womens Track Tournaments (602010)				
Travel	13,643	0	15,000	0
Total - Womens Track Tournaments (602010):	<u>13,643</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Womens Softball (602011)				
Salaries - Professional	111,156	135,415	127,953	135,515
Employee Benefits	31,194	38,383	42,383	42,383
Travel	46,037	44,612	40,148	44,612
Operating Expenses	42,137	38,058	34,253	38,058
Total - Womens Softball (602011):	<u>230,524</u>	<u>256,468</u>	<u>244,737</u>	<u>260,568</u>
Womens Soccer (602012)				
Salaries - Professional	125,778	144,615	145,790	144,915
Employee Benefits	45,062	48,495	51,495	51,495
Travel	55,261	42,435	38,192	42,435
Operating Expenses	36,722	35,244	31,720	35,244
Total - Womens Soccer (602012):	<u>262,823</u>	<u>270,789</u>	<u>267,197</u>	<u>274,089</u>
Womens OVC Softball Tournaments (602013)				
Travel	0	0	10,000	0
Total - Womens OVC Softball Tournaments (602013):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>

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Womens OVC Golf (602014)				
Travel	0	0	6,000	0
Total - Womens OVC Golf (602014):	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
Womens Soccer OVC Tourney (602015)				
Travel	9,316	0	8,000	0
Total - Womens Soccer OVC Tourney (602015):	<u>9,316</u>	<u>0</u>	<u>8,000</u>	<u>0</u>
Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	4,000	4,000
Operating Expenses	13,434	13,000	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>13,434</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)				
Travel	-3,319	0	0	0
Operating Expenses	-428	-19,000	-17,000	-17,000
Total - Athletic Motor Pool Revenue (650001):	<u>-3,747</u>	<u>-19,000</u>	<u>-17,000</u>	<u>-17,000</u>
Student Sports Comp (650002)				
Salaries - Professional	52,702	0	0	0
Employee Benefits	14,599	0	0	0
Operating Expenses	25,485	249	0	0
Department Revenues	-1	0	0	0
Total - Student Sports Comp (650002):	<u>92,785</u>	<u>249</u>	<u>0</u>	<u>0</u>

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Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>	<u>2,780</u>
Tennis Center (650004)				
Salaries - Professional	13,175	0	0	0
Employee Benefits	3,475	0	0	0
Total - Tennis Center (650004):	<u>16,650</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Facilities & Events (650008)				
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	1,000	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	101,920	102,431	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	<u>101,920</u>	<u>102,431</u>	<u>102,431</u>	<u>102,431</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	108,834	108,044	108,044	108,044
Total - TBR Employ Remission PC191 (700001):	<u>108,834</u>	<u>108,044</u>	<u>108,044</u>	<u>108,044</u>

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E and G Data Processing Allocation (700003)				
Department Revenues	559,335	658,618	665,354	624,863
Total - E and G Data Processing Allocation (700003):	<u>559,335</u>	<u>658,618</u>	<u>665,354</u>	<u>624,863</u>
E and G Claims Adjustment (700004)				
Operating Expenses	41,326	62,840	62,840	62,840
Total - E and G Claims Adjustment (700004):	<u>41,326</u>	<u>62,840</u>	<u>62,840</u>	<u>62,840</u>
E and G Support (700005)				
Salaries - Administrative	0	10,864	12,864	32,305
Salaries - Academic	0	500	1,500	0
Salaries - Supporting	0	35,597	61,347	63,824
Salaries - Professional	0	136,885	219,635	370,194
Employee Benefits	20,968	158,690	158,690	292,732
Operating Expenses	-39,809	-126,107	-187,967	-188,795
Total - E and G Support (700005):	<u>-18,841</u>	<u>216,429</u>	<u>266,069</u>	<u>570,260</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>

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Post Office Allocation (700045)				
Operating Expenses	0	1,200	1,200	1,200
Department Revenues	22,640	0	0	0
Total - Post Office Allocation (700045):	<u>22,640</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	82,886	19,201	35,701	16,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>82,886</u>	<u>19,201</u>	<u>35,701</u>	<u>16,500</u>
Total - Student Services (400):				
Salaries - Administrative	449,631	548,122	606,759	625,025
Salaries - Academic	9,423	1,250	10,950	100
Salaries - Supporting	1,406,561	1,440,879	1,488,753	1,451,808
Salaries - Students	215,171	271,697	313,007	264,854
Salaries - Professional	7,579,294	8,312,102	8,343,614	8,571,217
Employee Benefits	3,962,021	4,278,259	4,381,704	4,467,890
Travel	1,130,615	1,176,207	1,318,213	1,178,395
Operating Expenses	4,520,727	5,179,391	5,350,726	4,106,148
Capital Outlay	118,084	17,922	25,522	0
Department Revenues	575,356	658,618	665,354	624,863
Total	<u>19,966,883</u>	<u>21,884,447</u>	<u>22,504,602</u>	<u>21,290,300</u>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Student Services (40):				
Salaries - Administrative	449,631	548,122	606,759	625,025
Salaries - Academic	9,423	1,250	10,950	100
Salaries - Supporting	1,406,561	1,440,879	1,488,753	1,451,808
Salaries - Students	215,171	271,697	313,007	264,854
Salaries - Professional	7,579,294	8,312,102	8,343,614	8,571,217
Employee Benefits	3,962,021	4,278,259	4,381,704	4,467,890
Travel	1,130,615	1,176,207	1,318,213	1,178,395
Operating Expense	4,520,727	5,179,391	5,350,726	4,106,148
Capital Outlay	118,084	17,922	25,522	0
Department Revenues	575,356	658,618	665,354	624,863
<b>Total</b>	<b>19,966,883</b>	<b>21,884,447</b>	<b>22,504,602</b>	<b>21,290,300</b>
Institutional Support (45)				
Institutional Support (450)				
Board of Trustees (101000)				
Travel	6,843	5,000	2,404	0
Operating Expenses	26,156	37,528	40,124	42,528
<b>Total - Board of Trustees (101000):</b>	<b>32,999</b>	<b>42,528</b>	<b>42,528</b>	<b>42,528</b>
Presidents Office (110000)				
Salaries - Administrative	472,678	487,362	487,864	487,564
Salaries - Supporting	42,195	45,503	46,003	45,603
Salaries - Students	824	3,190	3,816	3,190
Salaries - Professional	84,244	88,193	88,693	86,709
Employee Benefits	145,515	155,833	155,833	155,833
Travel	4,147	3,840	500	3,840
Operating Expenses	32,900	57,306	60,644	57,304
<b>Total - Presidents Office (110000):</b>	<b>782,503</b>	<b>841,227</b>	<b>843,353</b>	<b>840,043</b>

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University Support (110001)				
Operating Expenses	0	24,021	19,221	24,266
Total - University Support (110001):	<u>0</u>	<u>24,021</u>	<u>19,221</u>	<u>24,266</u>
President Emeritus (110002)				
Salaries - Professional	77,918	77,920	77,920	77,920
Employee Benefits	1,130	1,130	1,130	1,130
Travel	499	0	188	0
Operating Expenses	253	1,040	352	1,040
Total - President Emeritus (110002):	<u>79,800</u>	<u>80,090</u>	<u>79,590</u>	<u>80,090</u>
Faculty Senate (110003)				
Salaries - Academic	4,974	0	4,800	0
Employee Benefits	1,338	872	872	872
Travel	896	384	384	384
Operating Expenses	95	365	365	365
Total - Faculty Senate (110003):	<u>7,303</u>	<u>1,621</u>	<u>6,421</u>	<u>1,621</u>
Staff Development (110005)				
Operating Expenses	2,068	1,745	1,745	1,500
Total - Staff Development (110005):	<u>2,068</u>	<u>1,745</u>	<u>1,745</u>	<u>1,500</u>

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President Grad Assistant (110006)				
Employee Benefits	18,336	16,670	16,044	16,670
Total - President Grad Assistant (110006):	<u>18,336</u>	<u>16,670</u>	<u>16,044</u>	<u>16,670</u>
Staff Awards (110008)				
Salaries - Supporting	1,000	4,000	4,000	4,000
Employee Benefits	90	0	0	0
Operating Expenses	0	2,200	2,200	2,200
Total - Staff Awards (110008):	<u>1,090</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Employee Benefits	77	0	0	0
Operating Expenses	0	50	50	50
Total - Professional Awards (110009):	<u>1,077</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	11,520	11,520	11,520
Total - Performance Awards (110010):	<u>0</u>	<u>11,520</u>	<u>11,520</u>	<u>11,520</u>
Graduation Experience (110012)				
Salaries - Students	7,052	15,000	15,000	0
Employee Benefits	23	31	31	31
Operating Expenses	151,246	154,397	154,397	155,505
Total - Graduation Experience (110012):	<u>158,321</u>	<u>169,428</u>	<u>169,428</u>	<u>155,536</u>

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Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	115,486	412,556	302,371	521,301
Capital Outlay	18,314	0	8,310	0
Total - Exec Mgt Strategic Initiatives (110016):	<u>133,800</u>	<u>412,556</u>	<u>310,681</u>	<u>521,301</u>
Marketing Strategic Plans (110017)				
Operating Expenses	704,666	750,000	737,937	450,000
Total - Marketing Strategic Plans (110017):	<u>704,666</u>	<u>750,000</u>	<u>737,937</u>	<u>450,000</u>
LSP-President (110027)				
Operating Expenses	0	1,655	1,655	0
Total - LSP-President (110027):	<u>0</u>	<u>1,655</u>	<u>1,655</u>	<u>0</u>
University Counsel (110100)				
Salaries - Administrative	170,600	122,450	156,675	170,800
Salaries - Students	134	0	0	0
Salaries - Professional	80,189	97,374	131,024	48,374
Employee Benefits	75,526	74,056	74,056	74,056
Travel	827	5,850	5,850	4,800
Operating Expenses	3,818	4,938	4,938	4,838
Total - University Counsel (110100):	<u>331,094</u>	<u>304,668</u>	<u>372,543</u>	<u>302,868</u>

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Legislative Liaison (110200)				
Salaries - Administrative	199,350	195,700	196,200	195,800
Employee Benefits	66,870	70,449	70,449	70,449
Travel	9,266	9,000	8,000	9,000
Operating Expenses	4,218	3,000	4,000	3,000
Total - Legislative Liaison (110200):	<u>279,704</u>	<u>278,149</u>	<u>278,649</u>	<u>278,249</u>
Office of Internal Audit (111000)				
Salaries - Administrative	107,479	108,079	114,679	114,179
Salaries - Professional	81,732	102,823	103,823	102,923
Employee Benefits	73,177	82,792	84,792	84,792
Travel	1,436	13,185	12,185	13,185
Operating Expenses	9,418	3,504	4,504	3,504
Total - Office of Internal Audit (111000):	<u>273,242</u>	<u>310,383</u>	<u>319,983</u>	<u>318,583</u>
Commission on Status of Women (112001)				
Operating Expenses	711	2,925	2,925	2,000
Total - Commission on Status of Women (112001):	<u>711</u>	<u>2,925</u>	<u>2,925</u>	<u>2,000</u>
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	65,392	225,000	226,055	225,000
Salaries - Supporting	45,736	44,166	44,666	44,266
Salaries - Professional	86,878	86,008	124,547	203,420
Employee Benefits	56,553	98,037	134,555	142,310
Total - Ofc VP Research & Economic Dev (118000):	<u>254,559</u>	<u>453,211</u>	<u>529,823</u>	<u>614,996</u>

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LSP-VP Research (118002)				
Employee Benefits	0	0	-1,125	0
Operating Expenses	0	34,293	17,708	0
Total - LSP-VP Research (118002):	<u>0</u>	<u>34,293</u>	<u>16,583</u>	<u>0</u>
Office of the Provost (120000)				
Salaries - Administrative	261,300	260,400	260,900	260,500
Salaries - Supporting	31,500	31,754	32,254	31,854
Salaries - Professional	183,632	182,912	184,412	183,112
Employee Benefits	139,346	147,979	147,979	147,979
Travel	5,743	1,920	0	1,920
Operating Expenses	6,747	11,536	13,456	11,536
Department Revenues	-1	0	0	0
Total - Office of the Provost (120000):	<u>628,267</u>	<u>636,501</u>	<u>639,001</u>	<u>636,901</u>
Self Study (120001)				
Salaries - Professional	0	0	9,000	0
Employee Benefits	0	0	2,700	0
Travel	6,484	3,700	3,700	3,700
Operating Expenses	17,419	71,960	60,260	71,960
Total - Self Study (120001):	<u>23,903</u>	<u>75,660</u>	<u>75,660</u>	<u>75,660</u>
Federal College Work Study Program (122001)				
Salaries - Students	9,949	20,410	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>9,949</u>	<u>20,410</u>	<u>20,410</u>	<u>20,410</u>

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African Am Undergrad Sch (123017)				
Employee Benefits	7,032	0	0	0
Total - African Am Undergrad Sch (123017):	<u>7,032</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)				
Salaries - Administrative	0	116,207	116,707	106,207
Salaries - Professional	228,358	260,695	256,695	258,135
Employee Benefits	65,257	87,446	97,446	97,446
Travel	1,937	2,208	2,208	2,208
Operating Expenses	12,329	28,477	28,477	28,477
Total - Institutional Research Office (125000):	<u>307,881</u>	<u>495,033</u>	<u>501,533</u>	<u>492,473</u>
Institutional Res Graduate Assist (125001)				
Employee Benefits	0	9,640	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)				
Salaries - Administrative	94,658	2,540	176,300	167,000
Salaries - Supporting	51,884	39,493	37,620	42,145
Salaries - Students	669	1,200	2,400	1,200
Salaries - Professional	49,757	51,039	54,289	55,589
Employee Benefits	70,896	43,340	43,340	43,340
Travel	2,436	480	7,460	480
Operating Expenses	37,651	33,068	26,226	21,568
Total - Student Affairs Administration (127000):	<u>307,951</u>	<u>171,160</u>	<u>347,635</u>	<u>331,322</u>

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Student Affairs Grad Assist (127001)				
Employee Benefits	45,423	47,370	47,370	47,370
Total - Student Affairs Grad Assist (127001):	<u>45,423</u>	<u>47,370</u>	<u>47,370</u>	<u>47,370</u>
Commission on Status of Blacks (127002)				
Operating Expenses	1,629	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,629</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	225,450	223,800	224,300	223,900
Salaries - Professional	61,000	65,410	65,910	65,510
Employee Benefits	53,372	51,705	51,905	51,905
Travel	2,997	750	750	750
Operating Expenses	4,793	2,800	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	<u>347,612</u>	<u>344,465</u>	<u>345,665</u>	<u>344,865</u>
Business Office (200001)				
Salaries - Administrative	149,917	142,800	143,300	142,900
Salaries - Supporting	303,632	295,351	338,238	347,980
Salaries - Students	7,108	23,412	20,317	20,317
Salaries - Professional	800,984	908,903	1,066,496	1,096,901
Employee Benefits	526,398	575,847	630,847	630,847
Travel	25,461	27,424	27,163	27,424
Operating Expenses	57,954	81,310	84,036	84,704
Department Revenues	-1	0	0	0
Total - Business Office (200001):	<u>1,871,453</u>	<u>2,055,047</u>	<u>2,310,397</u>	<u>2,351,073</u>



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Human Resources (200002)				
Salaries - Administrative	135,886	137,436	120,819	136,936
Salaries - Supporting	123,015	134,518	108,383	88,956
Salaries - Students	0	0	4,200	0
Salaries - Professional	649,419	596,151	381,149	342,303
Employee Benefits	292,318	293,038	273,038	273,038
Travel	10,052	920	920	6,545
Operating Expenses	54,629	49,751	42,725	52,732
Total - Human Resources (200002):	1,265,319	1,211,814	931,234	900,510
University Police (200004)				
Operating Expenses	14	0	0	0
Total - University Police (200004):	14	0	0	0
Business Office GA (200008)				
Employee Benefits	16,044	25,254	25,254	25,254
Total - Business Office GA (200008):	16,044	25,254	25,254	25,254
Planning Strategic Initiatives (200009)				
Salaries - Academic	17,506	0	0	0
Salaries - Professional	60,039	76,379	76,879	76,479
Employee Benefits	62,910	130,074	130,074	22,422
Travel	1,755	0	0	0
Operating Expenses	189,543	0	0	0
Total - Planning Strategic Initiatives (200009):	331,753	206,453	206,953	98,901

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Facilities Rental (200011)				
Salaries - Supporting	270	0	222	0
Salaries - Students	0	450	0	0
Salaries - Professional	1,647	0	0	0
Employee Benefits	409	227	53	0
Operating Expenses	0	4,323	1,930	0
Total - Facilities Rental (200011):	<u>2,326</u>	<u>5,000</u>	<u>2,205</u>	<u>0</u>
CHEC Management (200012)				
Operating Expenses	105,986	96,320	96,320	93,820
Total - CHEC Management (200012):	<u>105,986</u>	<u>96,320</u>	<u>96,320</u>	<u>93,820</u>
LSP-VP Finance (200020)				
Operating Expenses	0	64,938	59,366	24,124
Total - LSP-VP Finance (200020):	<u>0</u>	<u>64,938</u>	<u>59,366</u>	<u>24,124</u>
University Budget & Planning (200025)				
Salaries - Professional	125,208	145,569	211,385	210,485
Employee Benefits	45,219	49,827	54,827	54,827
Operating Expenses	0	5,172	5,172	5,172
Total - University Budget & Planning (200025):	<u>170,427</u>	<u>200,568</u>	<u>271,384</u>	<u>270,484</u>

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Compliance Office (200026)				
Salaries - Administrative	107,111	107,656	113,769	107,756
Salaries - Supporting	35,963	36,525	41,036	39,886
Salaries - Professional	58,800	17,985	17,985	300
Employee Benefits	73,597	75,972	75,972	75,972
Travel	1,932	3,000	3,000	3,000
Operating Expenses	6,993	36,600	36,600	36,600
Total - Compliance Office (200026):	<u>284,396</u>	<u>277,738</u>	<u>288,362</u>	<u>263,514</u>
PCI Compliance (200030)				
Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Accommodations - Faculty and Staff (200032)				
Operating Expenses	0	150,000	150,000	150,000
Total - Accommodations - Faculty and Staff (200032):	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Postage and Mailing (203007)				
Operating Expenses	124,194	170,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>124,194</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-140,534	0	0	0
Department Revenues	-162	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-140,696</u>	<u>-170,000</u>	<u>-170,000</u>	<u>-170,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Printing Services (203009)				
Salaries - Supporting	0	2,610	2,610	2,610
Salaries - Students	0	2,120	2,120	2,120
Travel	0	140	140	140
Operating Expenses	454,454	315,615	315,615	313,320
Capital Outlay	71,723	0	0	0
Department Revenues	8,000	8,300	8,300	8,300
<b>Total - Printing Services (203009):</b>	<b>534,177</b>	<b>328,785</b>	<b>328,785</b>	<b>326,490</b>
Printing Serv Transf In (203010)				
Operating Expenses	-398,915	0	0	0
Department Revenues	0	-235,520	-235,520	-235,520
<b>Total - Printing Serv Transf In (203010):</b>	<b>-398,915</b>	<b>-235,520</b>	<b>-235,520</b>	<b>-235,520</b>
Printing Serv Allocation Offset (203011)				
Operating Expenses	-5,008	0	0	0
Department Revenues	0	3,894	3,895	6,190
<b>Total - Printing Serv Allocation Offset (203011):</b>	<b>-5,008</b>	<b>3,894</b>	<b>3,895</b>	<b>6,190</b>
Mail Services Spouse Dependent (203014)				
Employee Benefits	5,786	10,830	10,830	10,830
<b>Total - Mail Services Spouse Dependent (203014):</b>	<b>5,786</b>	<b>10,830</b>	<b>10,830</b>	<b>10,830</b>

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Mail Services PC191 (203015)				
Employee Benefits	0	3,300	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)				
Operating Expenses	352,372	297,826	297,826	297,826
Department Revenues	0	20,058	20,057	20,057
Total - Mail Services E&G Operations (203027):	<u>352,372</u>	<u>317,884</u>	<u>317,883</u>	<u>317,883</u>
Mail Services Svc Ctr Allocation (203028)				
Operating Expenses	69,259	0	0	0
Department Revenues	-54,000	0	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>15,259</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing & Contracts Office (221001)				
Salaries - Administrative	101,461	90,774	105,589	89,074
Salaries - Supporting	112,240	127,389	78,991	74,161
Salaries - Professional	61,030	60,602	89,272	107,528
Employee Benefits	128,036	132,786	132,786	132,786
Travel	44	1,943	0	1,943
Operating Expenses	10,871	10,762	25,651	10,762
Total - Purchasing & Contracts Office (221001):	<u>413,682</u>	<u>424,256</u>	<u>432,289</u>	<u>416,254</u>

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Environmental Health and Safety (221003)				
Salaries - Students	2,539	11,000	5,000	11,000
Salaries - Professional	110,494	114,618	205,796	204,896
Employee Benefits	36,597	36,024	75,961	75,961
Travel	2,052	0	0	0
Operating Expenses	47,139	31,661	40,161	31,661
Total - Environmental Health and Safety (221003):	<u>198,821</u>	<u>193,303</u>	<u>326,918</u>	<u>323,518</u>
Motor Pool Fuel (221006)				
Operating Expenses	68,021	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>68,021</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-68,021	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-68,021</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)				
Salaries - Supporting	69,882	78,353	79,353	78,553
Salaries - Students	667	5,140	5,140	5,140
Salaries - Professional	87,659	156,529	72,029	71,529
Employee Benefits	86,253	81,458	82,458	82,458
Travel	0	1,000	1,000	1,000
Operating Expenses	129,014	552,550	552,550	552,550
Department Revenues	100,000	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>473,475</u>	<u>975,030</u>	<u>892,530</u>	<u>891,230</u>

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Telephone Transfer In (231001)				
Operating Expenses	-463,651	0	0	0
Department Revenues	0	-954,031	-871,530	-870,230
Total - Telephone Transfer In (231001):	<u>-463,651</u>	<u>-954,031</u>	<u>-871,530</u>	<u>-870,230</u>
Cable TV (231002)				
Operating Expenses	125,167	127,000	127,000	127,000
Total - Cable TV (231002):	<u>125,167</u>	<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-195,746	0	0	0
Department Revenues	0	-127,000	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-195,746</u>	<u>-127,000</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)				
Operating Expenses	38,018	42,500	40,000	42,500
Total - Regulated Waste Disposal (255001):	<u>38,018</u>	<u>42,500</u>	<u>40,000</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	302,302	218,800	219,300	218,900
Salaries - Supporting	173,959	196,598	189,668	197,098
Salaries - Students	9,699	9,940	9,040	9,940
Salaries - Professional	1,008,714	1,032,016	1,020,849	1,027,116
Employee Benefits	491,683	557,490	567,490	535,825
Travel	14,082	12,310	2,310	12,310
Operating Expenses	104,255	98,567	82,397	97,533
Total - VP for Univ Advancement Office (300000):	<u>2,104,694</u>	<u>2,125,721</u>	<u>2,091,054</u>	<u>2,098,722</u>

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LSP-VP Advancement (300005)				
Operating Expenses	0	0	6,667	0
Total - LSP-VP Advancement (300005):	<u>0</u>	<u>0</u>	<u>6,667</u>	<u>0</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	114,561	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,561</u>	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)				
Employee Benefits	14,040	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>14,040</u>	<u>25,440</u>	<u>25,440</u>	<u>25,440</u>
Special Activity Fundraising (301004)				
Salaries - Professional	71,588	2,200	0	0
Employee Benefits	19,144	0	0	0
Operating Expenses	0	-4,111	0	0
Total - Special Activity Fundraising (301004):	<u>90,732</u>	<u>-1,911</u>	<u>0</u>	<u>0</u>
Univ Develop and Alumni Engagement (302000)				
Travel	22,848	21,670	9,670	21,670
Operating Expenses	26,220	20,311	37,311	18,670
Total - Univ Develop and Alumni Engagement (302000):	<u>49,068</u>	<u>41,981</u>	<u>46,981</u>	<u>40,340</u>



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Alumni Engagement & Annual Giving (302004)				
Operating Expenses	24,607	2,500	10,876	2,500
Total - Alumni Engagement & Annual Giving (302004):	<u>24,607</u>	<u>2,500</u>	<u>10,876</u>	<u>2,500</u>
Communications & Marketing (303000)				
Salaries - Administrative	135,700	131,700	132,200	131,800
Salaries - Supporting	153,646	137,999	181,002	179,302
Salaries - Students	9,774	17,740	17,740	0
Salaries - Professional	522,744	554,003	545,878	543,539
Employee Benefits	324,028	352,654	375,614	375,614
Travel	99	0	0	0
Operating Expenses	26,564	29,430	72,430	72,430
Total - Communications & Marketing (303000):	<u>1,172,555</u>	<u>1,223,526</u>	<u>1,324,864</u>	<u>1,302,685</u>
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-31,453	0	0	0
Department Revenues	0	-4,120	-97,620	-97,620
Total - Communications & Mrktg Transfer In (303001):	<u>-31,453</u>	<u>-4,120</u>	<u>-97,620</u>	<u>-97,620</u>
Web & Digital Media (303003)				
Employee Benefits	466	50	50	50
Operating Expenses	10,234	0	20,000	20,000
Total - Web & Digital Media (303003):	<u>10,700</u>	<u>50</u>	<u>20,050</u>	<u>20,050</u>

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LSP-OCM (303005)				
Operating Expenses	0	0	5,050	0
Total - LSP-OCM (303005):	<u>0</u>	<u>0</u>	<u>5,050</u>	<u>0</u>
Photo Services Office (304000)				
Salaries - Supporting	39,801	40,303	800	0
Salaries - Professional	10,559	0	0	0
Employee Benefits	13,789	22,960	0	0
Travel	19	0	0	0
Operating Expenses	11,697	24,268	24,268	9,000
Department Revenues	1,500	1,500	1,500	0
Total - Photo Services Office (304000):	<u>77,365</u>	<u>89,031</u>	<u>26,568</u>	<u>9,000</u>
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-21,090	-22,500	-16,000	-3,000
Department Revenues	0	-580	-580	0
Total - Photo Svc Transfer In Revenue (304001):	<u>-21,090</u>	<u>-23,080</u>	<u>-16,580</u>	<u>-3,000</u>
Photo Svc Allocation Offset (304002)				
Operating Expenses	-39,366	28,250	28,250	0
Department Revenues	0	-61,711	-5,748	0
Total - Photo Svc Allocation Offset (304002):	<u>-39,366</u>	<u>-33,461</u>	<u>22,502</u>	<u>0</u>

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TBR Spouse Dependent Discount (700000)				
Employee Benefits	98,734	104,389	104,389	104,389
Total - TBR Spouse Dependent Discount (700000):	<u>98,734</u>	<u>104,389</u>	<u>104,389</u>	<u>104,389</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	39,489	34,392	34,392	34,392
Total - TBR Employ Remission PC191 (700001):	<u>39,489</u>	<u>34,392</u>	<u>34,392</u>	<u>34,392</u>
E and G Data Processing Allocation (700003)				
Department Revenues	494,987	582,842	588,803	552,971
Total - E and G Data Processing Allocation (700003):	<u>494,987</u>	<u>582,842</u>	<u>588,803</u>	<u>552,971</u>
E and G Claims Adjustment (700004)				
Operating Expenses	35,247	56,480	56,480	56,480
Total - E and G Claims Adjustment (700004):	<u>35,247</u>	<u>56,480</u>	<u>56,480</u>	<u>56,480</u>
E and G Support (700005)				
Salaries - Administrative	0	36,398	44,398	139,215
Salaries - Supporting	0	28,037	46,037	57,869
Salaries - Professional	0	67,515	104,515	214,490
Employee Benefits	18,383	1,950,540	1,950,540	2,412,833
Operating Expenses	-156,317	-151,395	-159,471	-160,411
Total - E and G Support (700005):	<u>-137,934</u>	<u>1,931,095</u>	<u>1,986,019</u>	<u>2,663,996</u>

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E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)				
Operating Expenses	37,737	52,740	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	<u>37,737</u>	<u>52,740</u>	<u>52,740</u>	<u>52,740</u>
Legal Fees (700023)				
Operating Expenses	172,514	594,000	594,000	119,000
Total - Legal Fees (700023):	<u>172,514</u>	<u>594,000</u>	<u>594,000</u>	<u>119,000</u>
License Fees (700024)				
Operating Expenses	13,211	20,000	20,000	20,000
Total - License Fees (700024):	<u>13,211</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Operating Expenses	161,005	162,607	162,607	159,632
Total - Membership Fees (700025):	<u>161,005</u>	<u>162,607</u>	<u>162,607</u>	<u>159,632</u>

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Consultation Services (700026) Operating Expenses	11,548	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>11,548</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027) Operating Expenses	86,807	97,700	97,700	97,700
Total - Banking Services (700027):	<u>86,807</u>	<u>97,700</u>	<u>97,700</u>	<u>97,700</u>
Collection of Debts (700028) Operating Expenses	29,918	26,770	26,770	26,770
Total - Collection of Debts (700028):	<u>29,918</u>	<u>26,770</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029) Operating Expenses	19,718	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>19,718</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030) Operating Expenses	0	75,000	75,000	75,000
Total - External Audit (700030):	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

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Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)				
Operating Expenses	5,029	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>5,029</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)				
Operating Expenses	21,404	22,700	22,700	22,700
Total - Background Checks (700033):	<u>21,404</u>	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>
Allocation to Aux Ent (700037)				
Department Revenues	-303,806	-437,230	-458,938	-459,708
Total - Allocation to Aux Ent (700037):	<u>-303,806</u>	<u>-437,230</u>	<u>-458,938</u>	<u>-459,708</u>
Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	23,726	0	0	0
Total - Post Office Allocation (700045):	<u>23,726</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>

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TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	44,055	9,812	18,412	8,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>44,055</u>	<u>9,812</u>	<u>18,412</u>	<u>8,600</u>
Total - Institutional Support (450):				
Salaries - Administrative	2,529,284	2,607,102	2,839,055	2,917,531
Salaries - Academic	22,480	0	4,800	0
Salaries - Supporting	1,184,723	1,257,819	1,246,103	1,249,503
Salaries - Students	48,415	109,602	105,183	73,317
Salaries - Professional	4,503,593	4,745,844	4,889,546	4,978,258
Employee Benefits	3,157,339	5,359,714	5,508,744	5,828,661
Travel	121,855	114,724	87,832	114,299
Operating Expenses	2,357,406	5,052,909	4,994,982	4,329,157
Capital Outlay	90,037	0	8,310	0
Department Revenues	270,243	-1,273,598	-1,244,381	-1,272,560
Total	<u>14,285,375</u>	<u>17,974,116</u>	<u>18,440,174</u>	<u>18,218,166</u>
Total - Institutional Support (45):				
Salaries - Administrative	2,529,284	2,607,102	2,839,055	2,917,531
Salaries - Academic	22,480	0	4,800	0
Salaries - Supporting	1,184,723	1,257,819	1,246,103	1,249,503
Salaries - Students	48,415	109,602	105,183	73,317
Salaries - Professional	4,503,593	4,745,844	4,889,546	4,978,258
Employee Benefits	3,157,339	5,359,714	5,508,744	5,828,661
Travel	121,855	114,724	87,832	114,299
Operating Expense	2,357,406	5,052,909	4,994,982	4,329,157
Capital Outlay	90,037	0	8,310	0
Department Revenues	270,243	-1,273,598	-1,244,381	-1,272,560
Total	<u>14,285,375</u>	<u>17,974,116</u>	<u>18,440,174</u>	<u>18,218,166</u>
Physical Plant (50) Physical Plant (500)				

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Craft Center Security (121771)				
Salaries - Supporting	28,764	25,154	25,953	25,790
Salaries - Students	5,172	4,000	1,110	4,000
Salaries - Professional	18,717	0	29,750	0
Employee Benefits	14,520	17,978	20,978	20,978
Operating Expenses	1,790	100	1,280	100
Total - Craft Center Security (121771):	<u>68,963</u>	<u>47,232</u>	<u>79,071</u>	<u>50,868</u>
Craft Center Property Insur (121772)				
Operating Expenses	10,891	37,700	37,700	37,700
Total - Craft Center Property Insur (121772):	<u>10,891</u>	<u>37,700</u>	<u>37,700</u>	<u>37,700</u>
M and R Craft Center (121773)				
Salaries - Supporting	135,279	123,370	115,145	121,670
Salaries - Students	0	3,400	3,400	3,400
Salaries - Professional	57,222	55,165	55,665	54,000
Employee Benefits	84,316	90,604	90,604	90,604
Travel	0	200	0	200
Operating Expenses	46,256	43,050	48,130	43,050
Total - M and R Craft Center (121773):	<u>323,073</u>	<u>315,789</u>	<u>312,944</u>	<u>312,924</u>
Utilities Craft Center (121774)				
Operating Expenses	223,251	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>223,251</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>



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Craft Center Repairs and Renov (121775)				
Operating Expenses	0	47,422	40,172	47,422
Total - Craft Center Repairs and Renov (121775):	<u>0</u>	<u>47,422</u>	<u>40,172</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	0	550	550	550
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Salaries - Supporting	0	0	53	0
Employee Benefits	0	0	21	5
Operating Expenses	12,322	10,000	9,931	10,000
Total - M and R University Progrms (127604):	<u>12,322</u>	<u>10,000</u>	<u>10,005</u>	<u>10,005</u>
Match Dean Engineering (137005)				
Operating Expenses	1,307	0	0	0
Capital Outlay	42,370	0	0	0
Total - Match Dean Engineering (137005):	<u>43,677</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Ag and Human Ecology (160025)				
Operating Expenses	28,095	0	0	0
Capital Outlay	11,300	0	0	0
Total - Match Ag and Human Ecology (160025):	<u>39,395</u>	<u>0</u>	<u>0</u>	<u>0</u>

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M and R Ag Pavilion (161001)				
Salaries - Supporting	65,830	66,615	54,533	65,627
Employee Benefits	40,240	30,584	30,584	30,584
Operating Expenses	0	0	1,530	0
Total - M and R Ag Pavilion (161001):	106,070	97,199	86,647	96,211
Greenhouse (162002)				
Salaries - Students	545	668	668	668
Travel	99	0	0	0
Operating Expenses	3,248	3,552	3,552	3,552
Total - Greenhouse (162002):	3,892	4,220	4,220	4,220
M and R Farm (162004)				
Operating Expenses	6,650	6,650	6,650	6,650
Total - M and R Farm (162004):	6,650	6,650	6,650	6,650
University Police (200004)				
Salaries - Supporting	522,873	519,984	527,484	509,208
Salaries - Professional	79,317	77,677	78,177	77,777
Employee Benefits	275,938	355,100	355,100	355,100
Travel	4,572	2,710	2,710	2,710
Operating Expenses	76,693	90,617	188,514	104,617
Total - University Police (200004):	959,393	1,046,088	1,151,985	1,049,412

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CHEC Security Services (210010)				
Operating Expenses	0	1,500	1,500	1,500
Total - CHEC Security Services (210010):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)				
Operating Expenses	0	1,200	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
CHEC Utilities (210017)				
Operating Expenses	0	5,000	5,000	5,000
Total - CHEC Utilities (210017):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Central Receiving (221005)				
Salaries - Supporting	30,739	31,264	31,274	31,364
Salaries - Students	0	6,000	6,000	6,000
Employee Benefits	14,929	18,600	18,600	18,600
Operating Expenses	9,466	3,680	4,847	3,680
Department Revenues	-835	0	-677	0
Total - Central Receiving (221005):	<u>54,299</u>	<u>59,544</u>	<u>60,044</u>	<u>59,644</u>
Facilities Administration (241000)				
Salaries - Administrative	97,676	141,100	112,557	130,000
Salaries - Supporting	75,575	66,884	66,858	62,284
Salaries - Students	3,707	4,820	0	6,820
Salaries - Professional	66,058	92,141	178,141	177,341
Employee Benefits	94,034	99,384	132,451	133,384
Travel	1,986	1,232	986	1,232
Operating Expenses	18,173	62,168	71,814	49,303
Total - Facilities Administration (241000):	<u>357,209</u>	<u>467,729</u>	<u>562,807</u>	<u>560,364</u>

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Vehicle Maintenance (241001)				
Operating Expenses	39,895	22,500	38,500	22,500
Total - Vehicle Maintenance (241001):	<u>39,895</u>	<u>22,500</u>	<u>38,500</u>	<u>22,500</u>
Property Insurance (241002)				
Operating Expenses	406,609	632,050	632,050	632,050
Total - Property Insurance (241002):	<u>406,609</u>	<u>632,050</u>	<u>632,050</u>	<u>632,050</u>
Facilities Development Fee (241003)				
Operating Expenses	136,200	157,900	157,900	157,900
Total - Facilities Development Fee (241003):	<u>136,200</u>	<u>157,900</u>	<u>157,900</u>	<u>157,900</u>
Project Managers (241005)				
Salaries - Administrative	0	0	2,230	0
Salaries - Professional	254,516	256,008	0	0
Employee Benefits	102,206	104,374	1,333	400
Operating Expenses	1,900	1,760	703	1,760
Total - Project Managers (241005):	<u>358,622</u>	<u>362,142</u>	<u>4,266</u>	<u>2,160</u>
Facilities COVID-19 (241006)				
Operating Expenses	0	121,023	121,023	0
Total - Facilities COVID-19 (241006):	<u>0</u>	<u>121,023</u>	<u>121,023</u>	<u>0</u>

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Facilities Property Rental (241017)				
Operating Expenses	17,044	0	20,000	0
Total - Facilities Property Rental (241017):	<u>17,044</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Sustainable Campus Recycle Program (242001)				
Operating Expenses	0	450	450	0
Total - Sustainable Campus Recycle Program (242001):	<u>0</u>	<u>450</u>	<u>450</u>	<u>0</u>
Maintenance and Repairs (251000)				
Salaries - Supporting	0	43,290	0	43,290
Salaries - Professional	70,477	69,416	69,916	69,516
Employee Benefits	35,985	103,605	103,605	103,605
Travel	0	1,000	0	1,000
Operating Expenses	63,939	0	0	0
Total - Maintenance and Repairs (251000):	<u>170,401</u>	<u>217,311</u>	<u>173,521</u>	<u>217,411</u>
M and R Projects (251001)				
Operating Expenses	132	0	0	0
Total - M and R Projects (251001):	<u>132</u>	<u>0</u>	<u>0</u>	<u>0</u>
American Disability Act (251002)				
Operating Expenses	0	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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Fire Alarm System (251004)				
Operating Expenses	89,375	87,800	87,800	87,800
Total - Fire Alarm System (251004):	<u>89,375</u>	<u>87,800</u>	<u>87,800</u>	<u>87,800</u>
Building Controls (251005)				
Salaries - Students	749	0	0	0
Salaries - Professional	0	0	85,000	85,000
Employee Benefits	222	-664	33,336	33,336
Operating Expenses	12,467	74,040	34,040	74,040
Total - Building Controls (251005):	<u>13,438</u>	<u>73,376</u>	<u>152,376</u>	<u>192,376</u>
M and R HVAC (251006)				
Salaries - Supporting	258,909	244,803	330,239	342,625
Salaries - Students	1,267	0	0	0
Salaries - Professional	40,737	40,131	40,381	41,481
Employee Benefits	150,728	150,888	181,240	181,240
Travel	1,910	0	0	0
Operating Expenses	256,142	139,800	231,800	139,800
Department Revenues	-755	0	0	0
Total - M and R HVAC (251006):	<u>708,938</u>	<u>575,622</u>	<u>783,660</u>	<u>705,146</u>
Stores for Reissue (251007)				
Operating Expenses	186,216	290,000	290,000	290,000
Total - Stores for Reissue (251007):	<u>186,216</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>

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Stores for Reissue Transfer In (251008)				
Operating Expenses	-179,795	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-179,795	-290,000	-290,000	-290,000
M&R PO Qrtly Reportg (251014)				
Salaries - Supporting	3,681	0	0	0
Employee Benefits	281	357	357	357
Operating Expenses	8,991	0	8,225	0
Total - M&R PO Qrtly Reportg (251014):	12,953	357	8,582	357
M & R - Carpentry (251015)				
Salaries - Supporting	190,490	176,554	175,783	173,435
Employee Benefits	105,771	99,213	99,213	99,213
Operating Expenses	65,880	92,840	73,291	92,840
Department Revenues	-11,308	0	0	0
Total - M & R - Carpentry (251015):	350,833	368,607	348,287	365,488
M & R - Electrical (251016)				
Salaries - Supporting	187,752	179,663	222,657	215,382
Employee Benefits	100,072	105,297	120,473	120,473
Operating Expenses	77,140	39,350	134,350	39,350
Department Revenues	-14,561	0	-10,002	0
Total - M & R - Electrical (251016):	350,403	324,310	467,478	375,205

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M & R - Locksmith (251017)				
Salaries - Supporting	38,000	64,880	65,985	64,980
Employee Benefits	27,218	49,448	49,448	49,448
Operating Expenses	36,447	32,540	32,435	32,540
Department Revenues	-2,691	0	0	0
Total - M & R - Locksmith (251017):	<u>98,974</u>	<u>146,868</u>	<u>147,868</u>	<u>146,968</u>
M & R - Masonry (251018)				
Salaries - Supporting	41,859	42,045	42,545	42,045
Employee Benefits	20,279	20,704	21,704	21,704
Operating Expenses	92,772	66,400	66,400	66,400
Department Revenues	-690	0	0	0
Total - M & R - Masonry (251018):	<u>154,220</u>	<u>129,149</u>	<u>130,649</u>	<u>130,149</u>
M & R - Painting (251019)				
Salaries - Supporting	132,579	130,127	131,757	132,027
Salaries - Students	1,199	0	0	0
Employee Benefits	61,137	63,426	63,426	63,426
Operating Expenses	21,407	33,500	33,370	33,500
Department Revenues	-6,620	0	0	0
Total - M & R - Painting (251019):	<u>209,702</u>	<u>227,053</u>	<u>228,553</u>	<u>228,953</u>
M & R - Plumbing (251020)				
Salaries - Supporting	147,540	149,659	152,009	150,059
Employee Benefits	72,383	75,104	78,104	78,104
Operating Expenses	72,820	73,700	73,350	73,700
Department Revenues	-2,870	0	0	0
Total - M & R - Plumbing (251020):	<u>289,873</u>	<u>298,463</u>	<u>303,463</u>	<u>301,863</u>



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M & R - Heat Plant (251021)				
Salaries - Supporting	264,104	245,209	262,601	246,020
Employee Benefits	147,752	154,574	159,574	159,574
Operating Expenses	66,118	99,040	84,648	99,040
Total - M & R - Heat Plant (251021):	<u>477,974</u>	<u>498,823</u>	<u>506,823</u>	<u>504,634</u>
Campus Lighting (251025)				
Operating Expenses	17,545	0	0	0
Total - Campus Lighting (251025):	<u>17,545</u>	<u>0</u>	<u>0</u>	<u>0</u>
Custodial Services (255000)				
Salaries - Supporting	33,809	31,982	32,161	28,261
Salaries - Students	1,437	0	0	0
Employee Benefits	16,020	19,546	19,546	19,546
Operating Expenses	1,426,400	1,344,306	1,688,653	1,692,253
Total - Custodial Services (255000):	<u>1,477,666</u>	<u>1,395,834</u>	<u>1,740,360</u>	<u>1,740,060</u>
Recycling (255003)				
Operating Expenses	4,911	22,000	22,000	22,000
Total - Recycling (255003):	<u>4,911</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)				
Operating Expenses	46,273	142,850	142,850	142,850
Total - Special Event Cost Center (255004):	<u>46,273</u>	<u>142,850</u>	<u>142,850</u>	<u>142,850</u>

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Outside Special Event Cost Center (255007)				
Operating Expenses	3,289	10,000	15,000	5,000
Total - Outside Special Event Cost Center (255007):	<u>3,289</u>	<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
Capital Projects Administration (256001)				
Salaries - Supporting	80,723	81,311	82,311	81,511
Salaries - Professional	166,229	166,734	420,159	499,096
Employee Benefits	77,236	78,519	182,893	215,768
Travel	452	0	0	0
Operating Expenses	15,075	28,413	34,413	28,965
Total - Capital Projects Administration (256001):	<u>339,715</u>	<u>354,977</u>	<u>719,776</u>	<u>825,340</u>
Utilities Admin (260000)				
Salaries - Supporting	0	20,890	0	16,689
Salaries - Professional	43,238	42,731	42,981	41,481
Employee Benefits	15,479	154,350	134,350	134,350
Travel	3,052	500	0	500
Operating Expenses	1,364	28,540	12,540	28,540
Total - Utilities Admin (260000):	<u>63,133</u>	<u>247,011</u>	<u>189,871</u>	<u>221,560</u>
Utilities Main Campus (260001)				
Operating Expenses	4,110,297	6,728,678	5,977,507	6,191,007
Total - Utilities Main Campus (260001):	<u>4,110,297</u>	<u>6,728,678</u>	<u>5,977,507</u>	<u>6,191,007</u>

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Utilities Farm (260002)				
Operating Expenses	63,794	69,680	69,680	69,680
Total - Utilities Farm (260002):	<u>63,794</u>	<u>69,680</u>	<u>69,680</u>	<u>69,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	50,861	88,600	88,600	88,600
Total - Utilities Ag Pavilion (260003):	<u>50,861</u>	<u>88,600</u>	<u>88,600</u>	<u>88,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	30,590	0	0	0
Salaries - Professional	4,800	0	0	0
Employee Benefits	7,943	0	0	700
Travel	903	0	0	0
Operating Expenses	48,791	72,987	72,987	153,427
Total - SAF Sustainable Campus Fee (260004):	<u>93,027</u>	<u>72,987</u>	<u>72,987</u>	<u>154,127</u>
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-295,433	-260,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-295,433</u>	<u>-260,000</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	78,950	111,800	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>78,950</u>	<u>111,800</u>	<u>111,800</u>	<u>111,800</u>

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Sustainability Office (260008)				
Salaries - Professional	77,315	77,605	78,105	77,705
Employee Benefits	31,078	32,335	32,335	32,335
Operating Expenses	774	900	900	900
Total - Sustainability Office (260008):	<u>109,167</u>	<u>110,840</u>	<u>111,340</u>	<u>110,940</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	0	12,620	0	12,620
Salaries - Professional	46,814	50,504	51,004	50,604
Employee Benefits	17,192	62,019	62,019	62,019
Operating Expenses	55	0	0	0
Total - Grounds Roads and Walks (265000):	<u>64,061</u>	<u>125,143</u>	<u>113,023</u>	<u>125,243</u>
Grounds Refuse Disposal (265001)				
Operating Expenses	44,163	57,500	41,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>44,163</u>	<u>57,500</u>	<u>41,500</u>	<u>57,500</u>
M & R - Landscape (265002)				
Salaries - Supporting	143,411	139,626	136,514	131,022
Salaries - Students	5,231	0	0	0
Employee Benefits	71,291	60,743	78,743	78,743
Travel	1,938	0	0	0
Operating Expenses	19,116	15,500	15,400	15,500
Department Revenues	-80	0	0	0
Total - M & R - Landscape (265002):	<u>240,907</u>	<u>215,869</u>	<u>230,657</u>	<u>225,265</u>

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M & R - Logistics (265003)				
Salaries - Supporting	136,292	115,160	121,098	117,741
Employee Benefits	86,463	91,119	91,119	91,119
Operating Expenses	14,518	19,840	23,240	19,840
Department Revenues	-1,771	0	0	0
Total - M & R - Logistics (265003):	<u>235,502</u>	<u>226,119</u>	<u>235,457</u>	<u>228,700</u>
M & R - Parking and Paving (265004)				
Operating Expenses	12,901	12,780	7,780	12,780
Total - M & R - Parking and Paving (265004):	<u>12,901</u>	<u>12,780</u>	<u>7,780</u>	<u>12,780</u>
M & R - Turf (265005)				
Salaries - Supporting	125,238	181,134	176,048	170,932
Employee Benefits	50,296	64,990	64,990	64,990
Travel	354	0	0	0
Operating Expenses	35,581	13,340	17,685	13,340
Department Revenues	-450	0	0	0
Total - M & R - Turf (265005):	<u>211,019</u>	<u>259,464</u>	<u>258,723</u>	<u>249,262</u>
Major Repairs and Renovations (270000)				
Salaries - Professional	1,720	0	0	0
Employee Benefits	134	178	178	178
Operating Expenses	99,419	160,120	107,100	160,120
Total - Major Repairs and Renovations (270000):	<u>101,273</u>	<u>160,298</u>	<u>107,278</u>	<u>160,298</u>

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TBR Reimbursed Projects (270002)				
Operating Expenses	0	238,552	238,552	0
Capital Outlay	0	764,958	764,958	0
Total - TBR Reimbursed Projects (270002):	<u>0</u>	<u>1,003,510</u>	<u>1,003,510</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	85,945	118,853	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	<u>85,945</u>	<u>118,853</u>	<u>118,853</u>	<u>118,853</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	8,122	7,933	7,933	7,933
Total - TBR Employ Remission PC191 (700001):	<u>8,122</u>	<u>7,933</u>	<u>7,933</u>	<u>7,933</u>
E and G Data Processing Allocation (700003)				
Department Revenues	39,599	46,627	47,104	44,237
Total - E and G Data Processing Allocation (700003):	<u>39,599</u>	<u>46,627</u>	<u>47,104</u>	<u>44,237</u>
E and G Claims Adjustment (700004)				
Operating Expenses	16,272	24,410	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>16,272</u>	<u>24,410</u>	<u>24,410</u>	<u>24,410</u>

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E and G Support (700005)				
Salaries - Administrative	0	2,815	3,315	7,515
Salaries - Supporting	0	96,848	139,948	162,781
Salaries - Professional	0	17,900	25,900	53,688
Employee Benefits	11,284	273,865	273,865	327,912
Operating Expenses	-20,853	-9,581	-12,949	-13,015
Total - E and G Support (700005):	-9,569	381,847	430,079	538,881
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	0	19,520	19,520	19,520
C C Security Trans (700015)				
Operating Expenses	-60,000	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	-60,000	-60,000	-60,000	-60,000
App Plant Non Utility Allocation (700038)				
Department Revenues	-820,580	-1,065,360	-1,123,470	-1,191,310
Total - App Plant Non Utility Allocation (700038):	-820,580	-1,065,360	-1,123,470	-1,191,310
App Plant Utilities Allocation (700039)				
Department Revenues	-623,310	-1,056,160	-935,590	-969,860
Total - App Plant Utilities Allocation (700039):	-623,310	-1,056,160	-935,590	-969,860

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App Plant CC Utility Alloc (700042)				
Department Revenues	-17,100	-21,340	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-17,100</u>	<u>-21,340</u>	<u>-21,340</u>	<u>-21,340</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-63,070	-66,200	-69,060	-69,060
Total - App Plant CC Non Utility Alloc (700043):	<u>-63,070</u>	<u>-66,200</u>	<u>-69,060</u>	<u>-69,060</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	56	0	0	0
Total - Post Office Allocation (700045):	<u>56</u>	<u>4,810</u>	<u>4,810</u>	<u>4,810</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	-1,161	1,708	2,708	1,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>-1,161</u>	<u>1,708</u>	<u>2,708</u>	<u>1,000</u>
 Total - Physical Plant (500):				
Salaries - Administrative	97,676	143,915	118,102	137,515
Salaries - Supporting	2,643,447	2,808,592	2,912,476	2,966,883
Salaries - Students	49,897	19,438	11,728	21,438
Salaries - Professional	927,160	946,012	1,155,179	1,227,689
Employee Benefits	1,825,333	2,504,734	2,629,683	2,715,581
Travel	15,266	5,642	3,696	5,642
Operating Expenses	7,643,904	11,413,357	11,196,613	10,937,301
Capital Outlay	53,670	764,958	764,958	0
Department Revenues	-1,527,036	-2,452,433	-2,403,035	-2,497,333
Total	<u>11,729,317</u>	<u>16,154,215</u>	<u>16,389,400</u>	<u>15,514,716</u>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Physical Plant (50):				
Salaries - Administrative	97,676	143,915	118,102	137,515
Salaries - Supporting	2,643,447	2,808,592	2,912,476	2,966,883
Salaries - Students	49,897	19,438	11,728	21,438
Salaries - Professional	927,160	946,012	1,155,179	1,227,689
Employee Benefits	1,825,333	2,504,734	2,629,683	2,715,581
Travel	15,266	5,642	3,696	5,642
Operating Expense	7,643,904	11,413,357	11,196,613	10,937,301
Capital Outlay	53,670	764,958	764,958	0
Department Revenues	-1,527,036	-2,452,433	-2,403,035	-2,497,333
Total	11,729,317	16,154,215	16,389,400	15,514,716
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Alumni Scholarships (120019)				
Operating Expenses	3,000	12,780	12,780	12,780
Total - Alumni Scholarships (120019):	3,000	12,780	12,780	12,780
Honors Scholarship (121901)				
Operating Expenses	179,252	210,640	210,640	210,640
Total - Honors Scholarship (121901):	179,252	210,640	210,640	210,640

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Comm Coll Scholarship (121902) Operating Expenses	328,750	801,730	528,230	1,019,230
Total - Comm Coll Scholarship (121902):	<u>328,750</u>	<u>801,730</u>	<u>528,230</u>	<u>1,019,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	27,500	39,600	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>27,500</u>	<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	120,018	64,690	98,690	64,690
Total - SEOG Matching (122004):	<u>120,018</u>	<u>64,690</u>	<u>98,690</u>	<u>64,690</u>
UAS (122005) Operating Expenses	4,852,549	5,602,330	5,602,330	5,602,330
Total - UAS (122005):	<u>4,852,549</u>	<u>5,602,330</u>	<u>5,602,330</u>	<u>5,602,330</u>
TTU Promise Scholarship (122022) Operating Expenses	0	80,000	80,000	80,000
Total - TTU Promise Scholarship (122022):	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Science Fair Scholarship (123011) Operating Expenses	3,000	31,650	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>3,000</u>	<u>31,650</u>	<u>31,650</u>	<u>31,650</u>
Alumni OST Scholarship (123012) Operating Expenses	0	38,310	38,310	38,310
Total - Alumni OST Scholarship (123012):	<u>0</u>	<u>38,310</u>	<u>38,310</u>	<u>38,310</u>
Boys Girls State Sch (123014) Operating Expenses	0	11,780	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>11,780</u>	<u>11,780</u>	<u>11,780</u>
Admissions Hounsing Sch (123015) Operating Expenses	199,982	267,440	267,440	267,440
Total - Admissions Hounsing Sch (123015):	<u>199,982</u>	<u>267,440</u>	<u>267,440</u>	<u>267,440</u>
African Am Undergrad Sch (123017) Operating Expenses	0	251,300	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>0</u>	<u>251,300</u>	<u>251,300</u>	<u>251,300</u>

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Minority Housing Sch (123018) Operating Expenses	0	810	810	810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>810</u>	<u>810</u>	<u>810</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	0	44,542	44,542	44,542
Total - Veterans Yellow Ribbon Program (123020):	<u>0</u>	<u>44,542</u>	<u>44,542</u>	<u>44,542</u>
University Summer Scholarships (123021) Operating Expenses	115,950	115,000	115,000	115,000
Total - University Summer Scholarships (123021):	<u>115,950</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
International Merit Scholarship (123721) Operating Expenses	398,966	166,000	356,000	432,000
Total - International Merit Scholarship (123721):	<u>398,966</u>	<u>166,000</u>	<u>356,000</u>	<u>432,000</u>
International Legacy Scholarship (123722) Operating Expenses	8,000	3,500	7,000	7,000
Total - International Legacy Scholarship (123722):	<u>8,000</u>	<u>3,500</u>	<u>7,000</u>	<u>7,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Multinational Enhancement Svc Schol (123723) Operating Expenses	115,000	48,000	94,000	94,000
Total - Multinational Enhancement Svc Schol (123723):	<u>115,000</u>	<u>48,000</u>	<u>94,000</u>	<u>94,000</u>
Fulbright Scholars OST (123724) Operating Expenses	67,455	118,200	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>67,455</u>	<u>118,200</u>	<u>118,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	26,610	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>26,610</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	94,265	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>94,265</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604) Operating Expenses	97,461	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>97,461</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Chemistry LM Scholarships (131509) Operating Expenses	14,650	45,579	45,579	12,613
Total - Chemistry LM Scholarships (131509):	<u>14,650</u>	<u>45,579</u>	<u>45,579</u>	<u>12,613</u>
Physics LM Scholarships (135009) Operating Expenses	7,819	7,115	7,115	3,005
Total - Physics LM Scholarships (135009):	<u>7,819</u>	<u>7,115</u>	<u>7,115</u>	<u>3,005</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	0	910	910	910
Total - Restricted Ext Prog Regl Dev (180013):	<u>0</u>	<u>910</u>	<u>910</u>	<u>910</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Athletic Book Account (600057) Operating Expenses	161,509	125,000	125,000	0
Total - Athletic Book Account (600057):	<u>161,509</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>
Athletic Book Trans Out (600058) Operating Expenses	-161,509	-125,000	-125,000	0
Total - Athletic Book Trans Out (600058):	<u>-161,509</u>	<u>-125,000</u>	<u>-125,000</u>	<u>0</u>
Graduation Incentive (600065) Operating Expenses	0	84,767	60,280	146,530
Total - Graduation Incentive (600065):	<u>0</u>	<u>84,767</u>	<u>60,280</u>	<u>146,530</u>
Football Scholarships (601060) Operating Expenses	1,833,595	1,519,914	1,769,254	1,519,914
Total - Football Scholarships (601060):	<u>1,833,595</u>	<u>1,519,914</u>	<u>1,769,254</u>	<u>1,519,914</u>
Mens Basketball Scholarships (601061) Operating Expenses	443,414	354,734	403,559	354,734
Total - Mens Basketball Scholarships (601061):	<u>443,414</u>	<u>354,734</u>	<u>403,559</u>	<u>354,734</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Baseball Scholarships (601062) Operating Expenses	321,091	287,909	303,944	287,909
Total - Baseball Scholarships (601062):	<u>321,091</u>	<u>287,909</u>	<u>303,944</u>	<u>287,909</u>
Mens Tennis Scholarships (601064) Operating Expenses	148,358	169,167	144,957	169,167
Total - Mens Tennis Scholarships (601064):	<u>148,358</u>	<u>169,167</u>	<u>144,957</u>	<u>169,167</u>
Mens Golf Scholarships (601065) Operating Expenses	103,241	98,859	108,209	98,859
Total - Mens Golf Scholarships (601065):	<u>103,241</u>	<u>98,859</u>	<u>108,209</u>	<u>98,859</u>
Mens Cross Country Scholarships (601066) Operating Expenses	172,456	173,086	139,676	173,086
Total - Mens Cross Country Scholarships (601066):	<u>172,456</u>	<u>173,086</u>	<u>139,676</u>	<u>173,086</u>
Womens Basketball Scholarships (602060) Operating Expenses	410,656	377,850	389,820	377,850
Total - Womens Basketball Scholarships (602060):	<u>410,656</u>	<u>377,850</u>	<u>389,820</u>	<u>377,850</u>



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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Womens Volleyball Scholarships (602061) Operating Expenses	395,434	302,484	325,249	302,484
Total - Womens Volleyball Scholarships (602061):	<u>395,434</u>	<u>302,484</u>	<u>325,249</u>	<u>302,484</u>
Womens Golf Scholarships (602063) Operating Expenses	170,598	177,180	178,630	177,180
Total - Womens Golf Scholarships (602063):	<u>170,598</u>	<u>177,180</u>	<u>178,630</u>	<u>177,180</u>
Womens Softball Scholarships (602064) Operating Expenses	284,222	302,484	256,839	302,484
Total - Womens Softball Scholarships (602064):	<u>284,222</u>	<u>302,484</u>	<u>256,839</u>	<u>302,484</u>
Womens Cross Country Scholarships (602065) Operating Expenses	477,937	541,104	423,314	541,104
Total - Womens Cross Country Scholarships (602065):	<u>477,937</u>	<u>541,104</u>	<u>423,314</u>	<u>541,104</u>
Womens Soccer Scholarships (602066) Operating Expenses	325,621	401,284	347,554	401,284
Total - Womens Soccer Scholarships (602066):	<u>325,621</u>	<u>401,284</u>	<u>347,554</u>	<u>401,284</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Graduation Incentive Sch (650006) Operating Expenses	144,715	61,763	0	0
Total - Graduation Incentive Sch (650006):	<u>144,715</u>	<u>61,763</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	4,069	8,960	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>4,069</u>	<u>8,960</u>	<u>8,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	183,850	137,216	137,216	137,216
Total - TBR Employ Remission PC191 (700001):	<u>183,850</u>	<u>137,216</u>	<u>137,216</u>	<u>137,216</u>
Non TTU Staff Scholarships (700053) Operating Expenses	0	2,148	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	<u>0</u>	<u>2,148</u>	<u>2,148</u>	<u>2,148</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>	<u>12,410</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>6,270</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	419,110	341,049	341,049	341,049
Total - State Employee Fee Waiver (700056):	<u>419,110</u>	<u>341,049</u>	<u>341,049</u>	<u>341,049</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	1,665,478	1,597,735	1,597,735	1,597,735
Total - Public Schl Teach Dep Discount (700057):	<u>1,665,478</u>	<u>1,597,735</u>	<u>1,597,735</u>	<u>1,597,735</u>
State Employee Dep Discount (700058) Operating Expenses	554,408	528,778	528,778	528,778
Total - State Employee Dep Discount (700058):	<u>554,408</u>	<u>528,778</u>	<u>528,778</u>	<u>528,778</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	2,784	0	0	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>2,784</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Scholarships and Fellowships (550):				
Operating Expenses	14,721,264	15,698,367	15,697,067	16,194,291
Total	<u>14,721,264</u>	<u>15,698,367</u>	<u>15,697,067</u>	<u>16,194,291</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	14,721,264	15,698,367	15,697,067	16,194,291
Total	<u>14,721,264</u>	<u>15,698,367</u>	<u>15,697,067</u>	<u>16,194,291</u>
Total Education and General				
Salaries - Administrative	5,213,885	5,556,534	5,742,137	6,019,596
Salaries - Academic	39,452,874	38,764,495	39,918,010	40,638,843
Salaries - Supporting	9,440,211	9,877,188	10,102,608	10,065,546
Salaries - Students	1,496,341	1,190,111	1,464,276	1,097,963
Salaries - Professional	21,666,022	22,972,585	23,968,197	24,027,262
Employee Benefits	31,481,245	35,520,336	35,920,977	36,609,849
Travel	1,751,953	1,652,380	1,664,524	1,638,892
Operating Expense	38,034,949	65,278,842	61,054,253	49,710,637
Capital Outlay	1,227,270	1,230,993	1,630,243	331,500
Department Revenues	-1,471,583	-3,773,578	-3,984,463	-4,476,655
Total	<u>148,293,167</u>	<u>178,269,886</u>	<u>177,480,762</u>	<u>165,663,433</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>E &amp; G Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Energy Perf 2014B 08B 915	284,037	284,038	292,038	292,038
ROI Energy Perf 2014B 09A 918	197,036	197,036	199,036	199,036
ROI Parking & Transportation P927	233,764	860,935	860,935	860,935
ROI Lab Science Building P928	212,552	646,673	646,673	646,673
ROI Fitness Center 2019A 927	771,447	1,630,000	1,630,000	1,630,000
<b>Total E &amp; G Mandatory Transfers:</b>	<b>1,698,836</b>	<b>3,618,682</b>	<b>3,628,682</b>	<b>3,628,682</b>
<b>Non-Mandatory Transfers</b>				
Transfers to Unexpended Plant	769,273	413,973	745,010	0
Tranf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Prescott 414	0	0	5,824	0
Trf to Un Ex Plt Presc 313 BIM Lab	0	0	4,190	0
Trf to Un Ex Plt PRSC 413 21-002	0	0	41,318	0
Transf to Un Ex Plant Parkg Paving	214,800	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	0	325,000	325,000	0
Trf to Un Ex Plt DBRY 146A HR	0	0	23,170	0
Trf to Un Ex Plt Hlth Svcs rooms	1,570	0	0	0
Trf to Un Ex Plnt Advising Ctr	610,000	0	0	0
Trf to Un Ex Plt Band Practice Fld	0	0	150,000	0
Trf to Un Ex Plnt Tucker Stad Turf	0	0	773,409	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000	560,000
Trf to CLEM Chiller Install	0	0	37,599	0
Trf to Un Ex Plt Var Acad Bldg	0	800,000	800,000	345,890
Trf to Un Ex Plt Quillen Lighting	0	0	870,000	0
Trf to Un Ex Plt BFA 202 Lobby Ligh	1,500	0	0	0
Trf to Un Ex Plt Facilities Develop	720,639	468,589	290,115	269,115
Trf to Un Ex Plt DBRY 314 19-024	16,591	0	0	0
Trf to Un Ex Plt Jere Whitson 20009	1,588	0	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	482,192	0	0	0
Trf to Un Ex Plt LH Lab Upgrades	21,775	0	0	0
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Computer TAF	858,385	0	0	0
Transfers to RR Motor Pool	0	0	100,000	0
Transfers to RR Ag Pavilion	6,000	0	0	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	7,452	10,000	10,000	10,000
Transfers to RR MP Water Ctr	16,925	10,000	25,265	10,000

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Transfers to RR Post Office	69,259	30,000	30,000	30,000
Transfers to RR Reserves	419,343	939,376	744,765	0
Transfers to RR Athletic Fund	93,387	0	0	0
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	13,787	0	0	0
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	50	0	0	0
Transfers to RR MP Ag HEC	728	0	0	0
Transfer to RR Online Fee	851,126	824,150	260,290	337,472
Transfer to RR Library	157,125	0	0	0
Transfers to RR ITS Comp Refresh	646,849	0	0	0
Tfr to RR Strat Invest Maint & Beau	0	0	3,000,000	0
Transfer to RR Anticipate Early Grd	0	0	1,133,986	1,133,986
Transfer to RR ERP System Replaceme	0	0	1,000,000	0
Transfers to Restricted	-53,261	0	0	0
Transfers to ROI Fitness Center	1,268,639	150,916	0	0
Transfers to ROI Univ Center	90,269	133,774	89,460	89,460
Transfers to ROI Eblen Center	198,592	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000
Transfers from Restricted	20,189	0	0	0
Total E & G Non-Mandatory Transfers:	<u>8,881,882</u>	<u>6,156,823</u>	<u>12,510,446</u>	<u>4,276,968</u>
Total E & G Transfers	<u>10,580,718</u>	<u>9,775,505</u>	<u>16,139,128</u>	<u>7,905,650</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	5,213,885	5,556,534	5,742,137	6,019,596
Salaries - Academic	39,452,874	38,764,495	39,918,010	40,638,843
Salaries - Supporting	9,440,211	9,877,188	10,102,608	10,065,546
Salaries - Students	1,496,341	1,190,111	1,464,276	1,097,963
Salaries - Professional	21,666,022	22,972,585	23,968,197	24,027,262
Employee Benefits	31,481,245	35,520,336	35,920,977	36,609,849
Travel	1,751,953	1,652,380	1,664,524	1,638,892
Operating Expense	38,034,949	65,278,842	61,054,253	49,710,637
Capital Outlay	1,227,270	1,230,993	1,630,243	331,500
Department Revenues	-1,471,583	-3,773,578	-3,984,463	-4,476,655
E & G Transfers	10,580,718	9,775,505	16,139,128	7,905,650
Total	<u>158,873,885</u>	<u>188,045,391</u>	<u>193,619,890</u>	<u>173,569,083</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	30,573	36,025	37,025	36,754
Salaries - Students	2,610	4,000	4,000	4,000
Salaries - Professional	0	360	360	360
Employee Benefits	7,490	13,960	13,960	14,390
Operating Expenses	46,148	75,682	75,682	75,682
Total - Craft Center Gallery (121776):	<u>86,821</u>	<u>130,027</u>	<u>131,027</u>	<u>131,186</u>
Craft Center Housing (121777)				
Operating Expenses	2,185	3,832	3,883	3,833
Department Revenues	5,089	-74	0	170
Total - Craft Center Housing (121777):	<u>7,274</u>	<u>3,758</u>	<u>3,883</u>	<u>4,003</u>
Craft Center Food Svc (121780)				
Operating Expenses	300	0	0	0
Total - Craft Center Food Svc (121780):	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
Housing Administration (128000)				
Salaries - Supporting	103,478	107,697	111,697	124,951
Salaries - Students	5,331	14,690	3,947	14,690
Salaries - Professional	167,189	177,785	180,785	199,471
Employee Benefits	119,510	91,570	91,570	106,178
Travel	0	500	500	500
Operating Expenses	25,975	63,842	33,842	63,842
Total - Housing Administration (128000):	<u>421,483</u>	<u>456,084</u>	<u>422,341</u>	<u>509,632</u>



Tennessee Tech University  
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July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Housing Admin Allocation (128001)				
Operating Expenses	-408,205	-456,084	-489,827	-460,685
Total - Housing Admin Allocation (128001):	<u>-408,205</u>	<u>-456,084</u>	<u>-489,827</u>	<u>-460,685</u>
Residential Halls General (128002)				
Salaries - Students	0	19,385	0	19,385
Salaries - Professional	325,149	353,442	469,521	391,110
Employee Benefits	109,054	97,830	97,830	97,830
Travel	3,929	13,500	13,500	13,500
Operating Expenses	603,047	572,671	601,378	576,294
Department Revenues	20,357	-296	0	681
Total - Residential Halls General (128002):	<u>1,061,536</u>	<u>1,056,532</u>	<u>1,182,229</u>	<u>1,098,800</u>
Residential Halls Telephone (128003)				
Operating Expenses	395,584	419,900	431,900	431,900
Total - Residential Halls Telephone (128003):	<u>395,584</u>	<u>419,900</u>	<u>431,900</u>	<u>431,900</u>
Counselor Fees (128009)				
Salaries - Students	444,784	441,753	478,753	441,753
Employee Benefits	76	2,880	2,880	2,880
Total - Counselor Fees (128009):	<u>444,860</u>	<u>444,633</u>	<u>481,633</u>	<u>444,633</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Summer Conferences (128010)				
Salaries - Students	6,912	22,400	22,400	22,400
Employee Benefits	528	900	900	900
Operating Expenses	0	52,500	52,500	52,500
Total - Summer Conferences (128010):	<u>7,440</u>	<u>75,800</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	29,368	3,640	14,640	5,640
Total - Residential Halls Sp Dep Disc (128011):	<u>29,368</u>	<u>3,640</u>	<u>14,640</u>	<u>5,640</u>
Residential Hall PC 191 (128012)				
Employee Benefits	7,769	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>7,769</u>	<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)				
Salaries - Supporting	0	480	480	1,884
Salaries - Students	81,199	87,407	80,407	87,407
Salaries - Professional	28,276	39,250	40,250	40,308
Employee Benefits	8,053	35,600	35,600	36,625
Operating Expenses	90,229	82,030	86,981	82,673
Department Revenues	5,089	-74	0	170
Total - Tech Village Administration (128100):	<u>212,846</u>	<u>244,693</u>	<u>243,718</u>	<u>249,067</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Tech Village Telephone (128102)				
Operating Expenses	75,822	90,200	77,200	78,200
Total - Tech Village Telephone (128102):	<u>75,822</u>	<u>90,200</u>	<u>77,200</u>	<u>78,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	1,000	688	1,000
Salaries - Supporting	117,781	132,189	129,399	138,106
Salaries - Students	99,387	109,770	109,770	109,770
Salaries - Professional	178,568	230,352	210,910	230,102
Employee Benefits	141,445	175,127	175,127	180,542
Travel	321	0	0	0
Operating Expenses	55,276	29,142	53,191	25,041
Department Revenues	4,505	-74	0	170
Total - University Recreation Fitness Ctr (128500):	<u>597,283</u>	<u>677,506</u>	<u>679,085</u>	<u>684,731</u>
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	2,160	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>2,160</u>	<u>2,160</u>	<u>2,160</u>
Fitness Ctr PC191 (128502)				
Employee Benefits	12,546	0	3,792	0
Total - Fitness Ctr PC191 (128502):	<u>12,546</u>	<u>0</u>	<u>3,792</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Fitness Cheer Clinic (128503)				
Salaries - Supporting	26,788	19,781	18,781	19,936
Salaries - Students	4,652	26,850	26,850	26,850
Salaries - Professional	18,808	40,382	47,244	39,982
Employee Benefits	12,290	40,957	40,957	40,957
Travel	0	2,000	2,000	2,000
Operating Expenses	130,603	201,596	201,596	201,596
Capital Outlay	0	2,500	2,500	2,500
<b>Total - Fitness Cheer Clinic (128503):</b>	<b>193,141</b>	<b>334,066</b>	<b>339,928</b>	<b>333,821</b>
Residence Halls Engineering (137204)				
Operating Expenses	21,054	41,400	110,258	41,400
<b>Total - Residence Halls Engineering (137204):</b>	<b>21,054</b>	<b>41,400</b>	<b>110,258</b>	<b>41,400</b>
Residential Hall Security (200006)				
Salaries - Supporting	60,715	62,793	64,793	61,893
Employee Benefits	26,505	43,670	43,670	43,670
Operating Expenses	7,455	8,530	8,530	8,530
<b>Total - Residential Hall Security (200006):</b>	<b>94,675</b>	<b>114,993</b>	<b>116,993</b>	<b>114,093</b>
Director of Auxiliaries (203000)				
Salaries - Professional	70,434	72,099	74,599	75,991
Employee Benefits	21,627	15,485	15,485	16,497
Travel	2,360	4,010	4,010	4,010
Operating Expenses	4,419	1,760	1,760	1,760
<b>Total - Director of Auxiliaries (203000):</b>	<b>98,840</b>	<b>93,354</b>	<b>95,854</b>	<b>98,258</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Director of Auxil Transfers (203001)				
Operating Expenses	0	-94,835	-95,854	-98,258
Department Revenues	-101,786	1,480	0	0
Total - Director of Auxil Transfers (203001):	<u>-101,786</u>	<u>-93,355</u>	<u>-95,854</u>	<u>-98,258</u>
Dining Services (203002)				
Salaries - Supporting	0	70	70	70
Employee Benefits	0	16,815	16,815	16,815
Operating Expenses	185,048	47,946	48,251	47,951
Capital Outlay	11,130	0	0	0
Department Revenues	30,536	-444	370	1,021
Total - Dining Services (203002):	<u>226,714</u>	<u>64,387</u>	<u>65,506</u>	<u>65,857</u>
Cafeteria Insurance (203003)				
Operating Expenses	0	10	10	10
Total - Cafeteria Insurance (203003):	<u>0</u>	<u>10</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)				
Employee Benefits	0	5,820	3,820	3,820
Total - Cafe Spouse Depend Discount (203004):	<u>0</u>	<u>5,820</u>	<u>3,820</u>	<u>3,820</u>
Mail Services Administration (203012)				
Operating Expenses	0	650	650	650
Total - Mail Services Administration (203012):	<u>0</u>	<u>650</u>	<u>650</u>	<u>650</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Bookstore Operating (203016)				
Operating Expenses	2,645	28,800	29,055	28,805
Department Revenues	25,446	-370	-370	851
Total - Bookstore Operating (203016):	<u>28,091</u>	<u>28,430</u>	<u>28,685</u>	<u>29,656</u>
Vending General (203017)				
Operating Expenses	13,094	20,513	20,615	20,515
Department Revenues	10,179	-148	0	340
Total - Vending General (203017):	<u>23,273</u>	<u>20,365</u>	<u>20,615</u>	<u>20,855</u>
Tech Village General (221010)				
Salaries - Supporting	40,273	58,925	63,925	23,359
Employee Benefits	26,872	58,875	58,875	58,875
Operating Expenses	80,623	85,000	81,500	85,000
Total - Tech Village General (221010):	<u>147,768</u>	<u>202,800</u>	<u>204,300</u>	<u>167,234</u>
Residence Halls Maintenance (251009)				
Salaries - Supporting	318,033	319,890	330,030	364,291
Salaries - Students	4,674	0	0	0
Employee Benefits	174,865	120,775	120,775	120,775
Operating Expenses	224,868	124,040	124,040	124,040
Department Revenues	-20	0	0	0
Total - Residence Halls Maintenance (251009):	<u>722,420</u>	<u>564,705</u>	<u>574,845</u>	<u>609,106</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Residential Life Lighting (251026)				
Operating Expenses	6,636	0	0	0
Total - Residential Life Lighting (251026):	<u>6,636</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tech Village Lighting (251027)				
Operating Expenses	2,215	0	0	0
Total - Tech Village Lighting (251027):	<u>2,215</u>	<u>0</u>	<u>0</u>	<u>0</u>
Residence Hall Custodial (255002)				
Salaries - Supporting	7,928	9,711	9,675	8,456
Employee Benefits	2,844	65,210	65,210	65,210
Operating Expenses	405,366	238,750	458,207	458,207
Total - Residence Hall Custodial (255002):	<u>416,138</u>	<u>313,671</u>	<u>533,092</u>	<u>531,873</u>
Tech Village Custodial (255005)				
Operating Expenses	13,735	29,000	13,467	13,467
Total - Tech Village Custodial (255005):	<u>13,735</u>	<u>29,000</u>	<u>13,467</u>	<u>13,467</u>
Fitness Center Custodial (255006)				
Operating Expenses	58,430	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>58,430</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Auxil Inst Supp Allocation (700046) Department Revenues	303,806	437,232	458,940	459,710
Total - Auxil Inst Supp Allocation (700046):	<u>303,806</u>	<u>437,232</u>	<u>458,940</u>	<u>459,710</u>
Auxil Data Processing Allocation (700047) Department Revenues	37,124	-238,566	44,161	41,474
Total - Auxil Data Processing Allocation (700047):	<u>37,124</u>	<u>-238,566</u>	<u>44,161</u>	<u>41,474</u>
Auxil Pro Rata Allocation (700048) Department Revenues	1,524,060	2,205,710	2,149,460	2,251,570
Total - Auxil Pro Rata Allocation (700048):	<u>1,524,060</u>	<u>2,205,710</u>	<u>2,149,460</u>	<u>2,251,570</u>
Auxil Insurance Allocation (700049) Operating Expenses	8,830	10,790	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>8,830</u>	<u>10,790</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	2,172	0	0	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,172</u>	<u>0</u>	<u>0</u>	<u>0</u>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Academic	0	1,000	688	1,000
Salaries - Supporting	705,569	747,561	765,875	779,700
Salaries - Students	649,549	726,255	726,127	726,255
Salaries - Professional	788,424	913,670	1,023,669	977,324
Employee Benefits	703,014	798,534	811,326	821,024
Travel	6,610	20,010	20,010	20,010
Operating Expenses	2,051,382	1,752,665	2,014,605	1,948,743
Capital Outlay	11,130	2,500	2,500	2,500
Department Revenues	1,864,385	2,404,376	2,652,561	2,756,157
<b>Total</b>	<b>6,780,063</b>	<b>7,366,571</b>	<b>8,017,361</b>	<b>8,032,713</b>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Academic	0	1,000	688	1,000
Salaries - Supporting	705,569	747,561	765,875	779,700
Salaries - Students	649,549	726,255	726,127	726,255
Salaries - Professional	788,424	913,670	1,023,669	977,324
Employee Benefits	703,014	798,534	811,326	821,024
Travel	6,610	20,010	20,010	20,010
Operating Expense	2,051,382	1,752,665	2,014,605	1,948,743
Capital Outlay	11,130	2,500	2,500	2,500
Department Revenues	1,864,385	2,404,376	2,652,561	2,756,157
<b>Total</b>	<b>6,780,063</b>	<b>7,366,571</b>	<b>8,017,361</b>	<b>8,032,713</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Auxiliary Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Dorms 10TH D 2012C 914 (2004B)	344,995	347,820	348,120	321,120
ROI TV Apts 2012A 920	339,813	344,570	344,570	300,570
ROI TV Apts Renov PH2 P921	405,327	413,770	413,770	370,770
ROI Warf Ellington P922	91,487	391,420	354,000	354,000
ROI Jobe Murphy RH P924	200,551	753,560	710,560	710,560
ROI TV P3 2017A P923 390250 76121	423,751	580,517	608,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,663	236,663	240,000	590,000
ROI RH 2015B 917 10A 076126 390253	1,574,684	1,596,685	1,596,685	1,546,685
ROI M McCord B Evans P926	399,655	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	292,780	92,780	121,780
ROI TV1 2017B 920 12A 076130 390257	105,181	105,900	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
ROI Cpr Dunn P930	35,632	165,000	762,700	586,558
<b>Total Auxiliary Mandatory Transfers:</b>	<b>4,379,672</b>	<b>6,719,349</b>	<b>7,068,266</b>	<b>7,082,124</b>
<b>Non-Mandatory Transfers</b>				
Transfers to RR Housing	3,932,599	677,726	319,976	0
Transfers to RR Apts	98,964	0	0	0
Transfers to RR Bookstore	365,401	403,749	406,634	404,773
Transfers to RR Cafeteria	2,854,474	3,059,372	2,736,885	2,736,534
Transfers to RR Vending	85,013	83,235	85,325	83,285
Transfers to RR Post Office	0	4,100	4,100	4,100
Transfers to RR Fitness Center	83,360	348,590	96,500	62,981
Transfers to RR CC Housing	55	44,845	36,760	22,571
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>7,419,866</b>	<b>4,621,617</b>	<b>3,686,180</b>	<b>3,314,244</b>
<b>Total Auxiliary Transfers</b>	<b>11,799,538</b>	<b>11,340,966</b>	<b>10,754,446</b>	<b>10,396,368</b>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Academic	0	1,000	688	1,000
Salaries - Supporting	705,569	747,561	765,875	779,700
Salaries - Students	649,549	726,255	726,127	726,255
Salaries - Professional	788,424	913,670	1,023,669	977,324
Employee Benefits	703,014	798,534	811,326	821,024
Travel	6,610	20,010	20,010	20,010
Operating Expense	2,051,382	1,752,665	2,014,605	1,948,743
Capital Outlay	11,130	2,500	2,500	2,500
Department Revenues	1,864,385	2,404,376	2,652,561	2,756,157
Auxiliary Transfers	11,799,538	11,340,966	10,754,446	10,396,368
<b>Total</b>	<b>18,579,601</b>	<b>18,707,537</b>	<b>18,771,807</b>	<b>18,429,081</b>
<b>Total Unrestricted</b>				
Salaries - Administrative	5,213,885	5,556,534	5,742,137	6,019,596
Salaries - Academic	39,452,874	38,765,495	39,918,698	40,639,843
Salaries - Supporting	10,145,780	10,624,749	10,868,483	10,845,246
Salaries - Students	2,145,890	1,916,366	2,190,403	1,824,218
Salaries - Professional	22,454,446	23,886,255	24,991,866	25,004,586
Employee Benefits	32,184,259	36,318,870	36,732,303	37,430,873
Travel	1,758,563	1,672,390	1,684,534	1,658,902
Operating Expenses	40,086,331	67,031,507	63,068,858	51,659,380
Capital Outlay	1,238,400	1,233,493	1,632,743	334,000
Department Revenues	392,802	-1,369,202	-1,331,902	-1,720,498
E & G Transfers and Auxiliary Transfers	22,380,256	21,116,471	26,893,574	18,302,018
<b>Total</b>	<b>177,453,486</b>	<b>206,752,928</b>	<b>212,391,697</b>	<b>191,998,164</b>

Tennessee Tech University  
Summary of Restricted Current Funds Available and Applied  
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Estimated Over Actual	July Budget 2021-22	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9004 Tuition and Fees	696,215	696,200	723,600	3.93	700,000	-3.26
9005 Federal Grants and Contracts	32,611,280	32,527,400	32,145,900	-1.43	41,751,400	29.88
9010 State Appropriations: Center of Excellence	3,755,000	3,754,000	3,761,400	0.17	3,913,400	4.04
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	27,482,593	28,294,200	25,601,500	-6.84	26,150,000	2.14
9040 Local Grants and Contracts	43,598	44,500	3,600	-91.74	50,000	1,288.89
9045 Private Grants & Contracts	941,997	1,144,100	620,800	-34.10	850,000	36.92
9047 Private Gifts	1,181,778	1,066,900	1,201,000	1.63	1,200,000	-0.08
9050 Endowment Income	158,951	142,200	280,000	76.15	250,000	-10.71
9055 Other Income	299,763	150,400	71,200	-76.25	100,000	40.45
<b>Total Restricted Revenues</b>	<b>67,872,075</b>	<b>68,520,800</b>	<b>65,109,900</b>	<b>-4.07</b>	<b>75,665,700</b>	<b>16.21</b>
<b>Restricted Expenditures</b>						
9205 Instruction	879,887	1,031,700	1,087,300	23.57	1,250,000	14.96
9210 Research	10,565,968	11,302,400	11,481,600	8.67	11,500,000	0.16
9215 Public Service	6,890,833	7,235,400	7,701,900	11.77	8,000,000	3.87
9220 Academic Support	559,801	2,168,900	712,000	27.19	1,325,100	86.11
9225 Student Services	1,262,971	1,939,900	1,351,600	7.02	1,750,000	29.48
9230 Institutional Support	98,619	100,100	135,500	37.40	150,000	10.70
9235 Operation & Maintenance of Plant	559,801	1,048,300	783,700	40.00	1,000,000	27.60
9240 Scholarships and Fellowships	42,742,567	43,238,000	41,836,500	-2.12	41,500,000	-0.80
9305 Auxiliary Enterprises	0	8,000	0	0.00	9,176,300	0.00
<b>Total Restricted Expenditures</b>	<b>63,560,447</b>	<b>68,072,700</b>	<b>65,090,100</b>	<b>2.41</b>	<b>75,651,400</b>	<b>16.23</b>