**TENNESSEE TECHNOLOGICAL UNIVERSITY**
**JULY BUDGET 2015-16**
**Summary**

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Form I

Run Date 30-APR-2015
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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | % Change Over Actual | July Budget 2015-16 | % Change Over Actual |
|---|---|---|---|---|---|---|
| Unrestricted Current Fund Balances at Beginning of Period | | | | | | |
| Allocation for Encumbrances | 440,475 | 663,300 | 663,300 | 50.6 | 663,300 | 50.6 |
| Allocation for Working Capital | 2,496,432 | 2,314,800 | 2,314,800 | -07.3 | 2,314,800 | -07.3 |
| Special Allocations | 14,505,259 | 15,739,500 | 15,739,500 | 08.5 | 8,143,800 | -43.9 |
| Unallocated Balance | 4,951,885 | 8,211,500 | 8,211,500 | 65.8 | 0 | -100.0 |
| Total Unrestricted Current Fund Balances | 22,394,051 | 26,929,100 | 26,929,100 | 20.3 | 11,121,900 | -50.3 |
| Revenues | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | 94,054,088 | 101,006,600 | 101,244,100 | 07.6 | 102,818,800 | 09.3 |
| State Appropriations | 39,080,184 | 37,763,400 | 37,763,400 | -03.4 | 38,671,100 | -01.0 |
| Federal Grants and Contracts | 831,150 | 872,800 | 870,200 | 04.7 | 870,200 | 04.7 |
| Local Grants and Contracts | 110 | 3,200 | 3,200 | 2809.1 | 3,200 | 2809.1 |
| State Grants and Contracts | 47,617 | 59,400 | 59,400 | 24.7 | 59,400 | 24.7 |
| Private Grants and Contracts | 42,139 | 39,100 | 39,100 | -07.2 | 39,100 | -07.2 |
| Private Gifts | 138 | 0 | 0 | -100.0 | 0 | -100.0 |
| Sales & Services of Educ Activities | 1,549,052 | 1,792,600 | 1,705,100 | 10.1 | 1,821,900 | 17.6 |
| Sales & Services of Other Activities | 8,209,828 | 8,451,800 | 8,628,800 | 05.1 | 7,626,700 | -07.1 |
| Other Sources | 339,193 | 348,100 | 388,100 | 14.4 | 388,100 | 14.4 |
| Total Education and General | 144,153,499 | 150,337,000 | 150,701,400 | 04.5 | 152,298,500 | 05.7 |
| Sales & Services of Aux Enterprises | | | | | | |
| Sales and Services of Aux Enterprises | 17,184,162 | 15,985,300 | 15,975,400 | -07.0 | 15,893,300 | -07.5 |
| Total Revenues | 161,337,661 | 166,322,300 | 166,676,800 | 03.3 | 168,191,800 | 04.2 |
| Expenditures and Transfers | | | | | | |
| Education and General | | | | | | |
| Instruction | 61,355,421 | 72,384,300 | 71,154,700 | 16.0 | 65,980,400 | 07.5 |
| Research | 1,734,468 | 3,689,900 | 3,635,400 | 109.6 | 1,334,400 | -23.1 |
| Public Service | 2,392,965 | 2,995,900 | 3,004,300 | 25.5 | 2,567,700 | 07.3 |
| Academic Support | 10,450,429 | 11,754,100 | 13,076,000 | 25.1 | 11,479,300 | 09.8 |
| Student Services | 21,004,585 | 24,463,300 | 25,027,100 | 19.2 | 23,297,500 | 10.9 |
| Institutional Support | 13,761,192 | 15,215,400 | 15,684,100 | 14.0 | 15,675,700 | 13.9 |
| Operation & Maintenance of Plant | 12,263,945 | 13,195,400 | 13,315,600 | 08.6 | 12,236,300 | -00.2 |
| Scholarships & Fellowships | 6,454,449 | 8,505,100 | 8,438,900 | 30.7 | 8,494,700 | 31.6 |
| Total Education and General | 129,417,454 | 152,203,400 | 153,336,100 | 18.5 | 141,066,000 | 09.0 |
| Mandatory Transfers for: | | | | | | |
| Principal & Interest | 511,888 | 518,800 | 476,300 | -07.0 | 510,800 | -00.2 |
| Renewals & Replacements | 0 | 0 | 0 | | 0 | |

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2015-16

Run Date 30-APR-2015
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| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | % Change Over Actual | July Budget 2015-16 | % Change Over Actual |
|---|---|---|---|---|---|---|
| Loan Fund Matching Grant | 0 | 0 | 0 | | 0 | |
| Total Mandatory Transfers | 511,888 | 518,800 | 476,300 | -07.0 | 510,800 | -00.2 |
| Non-Mandatory Transfers for: | | | | | | |
| Transfers to Unexpended Plant Fund | 6,208,869 | 9,848,900 | 7,973,700 | 28.4 | 5,732,400 | -07.7 |
| Transfers to Renewal & Replacements | 2,875,804 | 1,966,000 | 2,186,200 | -24.0 | 2,216,900 | -22.9 |
| Transfers to Other Funds | 598,059 | 1,613,700 | 1,562,700 | 161.3 | 1,864,700 | 211.8 |
| Transfers from Unexpended Plant Fund | 0 | 0 | 0 | | 0 | |
| Transfers from Renewal & Replacements | 0 | 0 | 0 | | 0 | |
| Transfers from Other Funds | 0 | 0 | 0 | | 0 | |
| Total Non-Mandatory Transfers | 9,682,732 | 13,428,600 | 11,722,600 | 21.1 | 9,814,000 | 01.4 |
| Total Education and General | 139,612,074 | 166,150,800 | 165,535,000 | 18.6 | 151,390,800 | 08.4 |
| Auxiliary Enterprises Expenditures | | | | | | |
| Auxiliary Enterprises Expenditures | 7,043,303 | 7,613,900 | 7,574,500 | 07.5 | 7,370,700 | 04.6 |
| Total Auxiliary Expenditures | 7,043,303 | 7,613,900 | 7,574,500 | 07.5 | 7,370,700 | 04.6 |
| Mandatory Transfers for: | | | | | | |
| Principal & Interest | 3,142,457 | 3,546,600 | 3,546,600 | 12.9 | 3,554,900 | 13.1 |
| Renewals & Replacements | 0 | 0 | 0 | 00.0 | 0 | 00.0 |
| Loan Fund Matching Grant | 0 | 0 | 0 | 00.0 | 0 | 00.0 |
| Total Mandatory Transfers | 3,142,457 | 3,546,600 | 3,546,600 | 12.9 | 3,554,900 | 13.1 |
| Non-Mandatory Transfers for: | | | | | | |
| Tranfers to Unexpended Plant Fund | 0 | 0 | 0 | 00.0 | 0 | 00.0 |
| Transfers to Renewal & Replacements | 7,004,790 | 4,824,800 | 4,854,300 | -30.7 | 5,845,800 | -16.5 |
| 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 | 7,004,790 | 4,824,800 | 4,854,300 | -30.7 | 5,845,800 | -16.5 |
| Total Auxiliary Enterprises | 17,190,550 | 15,985,300 | 15,975,400 | -07.1 | 16,771,400 | -02.4 |
| Total Expenditures And Transfers | 156,802,624 | 182,136,100 | 181,510,400 | 15.8 | 168,162,200 | 07.2 |
| Other | | | | | | |
| Prior Period Adjustment | 0 | 0 | -973,600 | 00.0 | 0 | 00.0 |

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Form I

Run Date 30-APR-2015
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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | % Change Over Actual | July Budget 2015-16 | % Change Over Actual |
|---|---|---|---|---|---|---|
| Other Additions/Deductions | 0 | 0 | 0 | 00.0 | 0 | 00.0 |
| Total Other | 0 | 0 | -973,600 | #####.# | 0 | 00.0 |
| Unrestricted Current Fund Balances at End of Period | | | | | | |
| Allocation for Encumbrances | 663,269 | 663,300 | 663,300 | 00.0 | 663,300 | 00.0 |
| Allocation for Working Capital | 2,314,770 | 2,314,800 | 2,314,800 | 00.0 | 2,314,800 | 00.0 |
| Special Allocations | 15,739,501 | 8,137,200 | 8,143,800 | -48.3 | 8,173,400 | -48.1 |
| Unallocated Balance | 8,211,548 | 0 | 0 | -100.0 | 0 | -100.0 |
| Total Unrestricted Current Fund Balances | 26,929,088 | 11,115,300 | 11,121,900 | -58.7 | 11,151,500 | -58.6 |

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Form II

Run Date 30-APR-2015
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Tennessee Tech University
Special Allocations
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | July Budget 2015-16 |
|---|---|---|---|---|
| At Beginning of Period | | | | |
| 2% to 5% Reserve | 9,916,690 | 10,549,805 | 10,549,805 | 3,014,525 |
| Allocation for Compensated Absences | | | | |
| Allocation for Student Activity Fees | 1,627,954 | 1,687,940 | 1,687,940 | 1,687,940 |
| Allocation for Technology Access Fees | 1,203,026 | 1,610,357 | 1,610,357 | 1,610,357 |
| Allocation for Auxiliary Contingency | 799,253 | 859,209 | 859,209 | 798,771 |
| Allocation for Specialized Academic Course Fees | 958,336 | 1,032,190 | 1,032,190 | 1,032,190 |
| Allocation for Unexpended Contracts | | | | |
| Allocation for Conferences and Institutes | | | | |
| Allocation for Floyd Scholarship | | | | |
| Allocation for RODP | | | | |
| Allocation for TTC Equipment Appropriation | | | | |
| Allocation for OPEB | | | | |
| Allocation for Designated Appropriations | | | | |
| Allocation for Sustainable Campus Fee | | | | |
| Allocation for International Education Fee | | | | |
| Total | 14,505,259 | 15,739,501 | 15,739,501 | 8,143,783 |
| At End of Period | | | | |
| 2% to 5% Reserve | 10,549,805 | 3,007,440 | 3,014,525 | 3,048,280 |
| Allocation for Compensated Absences | | | | |
| Allocation for Student Activity Fees | 1,687,940 | 1,687,940 | 1,687,940 | 1,687,940 |
| Allocation for Technology Access Fees | 1,610,357 | 1,610,357 | 1,610,357 | 1,610,357 |
| Allocation for Auxiliary Contingency | 859,209 | 799,270 | 798,771 | 794,665 |
| Allocation for Specialized Academic Course Fees | 1,032,190 | 1,032,190 | 1,032,190 | 1,032,190 |
| Allocation for Unexpended Contracts | | | | |
| Allocation for Conferences and Institutes | | | | |
| Allocation for Floyd Scholarship | | | | |
| Allocation for RODP | | | | |
| Allocation for TTC Equipment Appropriation | | | | |
| Allocation for OPEB | | | | |
| Allocation for Designated Appropriations | | | | |
| Allocation for Sustainable Campus Fee | | | | |
| Allocation for International Education Fee | | | | |
| Total | 15,739,501 | 8,137,197 | 8,143,783 | 8,173,432 |

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Form III

Run Date 30-APR-2015
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Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2013-14

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

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Form III

Run Date 30-APR-2015
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Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2014-15

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

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Form III

Run Date 30-APR-2015
Run Time 06:56 PM

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

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|---|---|---|---|---|---|---|---|---|
| UNRESTRICTED EXPENDITURES<br>EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 39,025,600 | 2,898,800 | 14,359,300 | 541,400 | 14,082,100 | 247,500 | 71,154,700 | 46.40 |
| Research | 448,400 | 182,600 | 348,900 | 158,900 | 2,473,500 | 23,100 | 3,635,400 | 2.37 |
| Public Service | 737,900 | 340,700 | 451,400 | 55,400 | 1,418,900 | 0 | 3,004,300 | 1.96 |
| Academic Support | 7,561,500 | 1,832,800 | 3,754,400 | 417,500 | -762,300 | 272,100 | 13,076,000 | 8.53 |
| Student Services | 6,595,200 | 1,911,600 | 3,699,400 | 1,620,200 | 11,200,700 | 0 | 25,027,100 | 16.32 |
| Institutional Support | 6,298,400 | 2,295,200 | 3,640,000 | 194,400 | 3,256,100 | 0 | 15,684,100 | 10.23 |
| Oper & Maint of Plant | 627,900 | 2,179,700 | 1,648,200 | 26,300 | 8,802,300 | 31,200 | 13,315,600 | 8.68 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 8,438,900 | 0 | 8,438,900 | 5.50 |
| Total Educational and General | 61,294,900 | 11,641,400 | 27,901,600 | 3,014,100 | 48,910,200 | 573,900 | 153,336,100 | |
| Auxiliary Enterprises | 703,500 | 1,623,100 | 800,700 | 14,400 | 4,430,300 | 2,500 | 7,574,500 | |
| Total Unrestricted | 61,998,400 | 13,264,500 | 28,702,300 | 3,028,500 | 53,340,500 | 576,400 | 160,910,600 | |

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Form III

Run Date 30-APR-2015
Run Time 06:56 PM

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

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|---|---|---|---|---|---|---|---|---|
| UNRESTRICTED EXPENDITURES<br>EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 38,804,200 | 2,797,600 | 14,068,600 | 341,100 | 9,830,800 | 138,100 | 65,980,400 | 46.77 |
| Research | 374,300 | 70,900 | 306,400 | 1,900 | 580,900 | 0 | 1,334,400 | 0.95 |
| Public Service | 642,500 | 287,000 | 402,900 | 39,500 | 1,195,800 | 0 | 2,567,700 | 1.82 |
| Academic Support | 7,903,200 | 1,862,100 | 3,790,400 | 198,000 | -2,507,800 | 233,400 | 11,479,300 | 8.14 |
| Student Services | 6,816,900 | 1,968,600 | 3,820,800 | 1,143,100 | 9,548,100 | 0 | 23,297,500 | 16.52 |
| Institutional Support | 6,982,400 | 2,427,400 | 3,747,300 | 82,600 | 2,429,000 | 7,000 | 15,675,700 | 11.11 |
| Oper & Maint of Plant | 832,900 | 2,307,700 | 1,663,800 | 14,400 | 7,417,500 | 0 | 12,236,300 | 8.67 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 8,494,700 | 0 | 8,494,700 | 6.02 |
| Total Educational and General | 62,356,400 | 11,721,300 | 27,800,200 | 1,820,600 | 36,989,000 | 378,500 | 141,066,000 | |
| Auxiliary Enterprises | 719,100 | 1,637,200 | 807,500 | 13,700 | 4,190,700 | 2,500 | 7,370,700 | |
| Total Unrestricted | 63,075,500 | 13,358,500 | 28,607,700 | 1,834,300 | 41,179,700 | 381,000 | 148,436,700 | |

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Form IV

Run Date 30-APR-2015
Run Time 07:10 PM

Tennessee Tech University
Detail Of Transfers
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | July Budget 2015-16 |
|---|---|---|---|---|
| Educational And General | | | | |
| Mandatory Transfers | | | | |
| Retirement of Indebtedness: | | | | |
| ROI Energy Performance Contract | 311,655 | 315,770 | 245,200 | 245,200 |
| ROI Performance Contr Order 2 | 200,233 | 203,000 | 158,470 | 158,460 |
| ROI Energy Perf 2014B 08B 915 | 0 | 0 | 43,060 | 63,530 |
| ROI Energy Perf 2014B 09A 918 | 0 | 0 | 29,530 | 43,580 |
| Loan Fund Matching-NDSL | | | | |
| Renewals and Replacements: | | | | |
| Total E&G Mandatory Transfers | 511,888 | 518,770 | 476,260 | 510,770 |
| Non-Mandatory Transfers To (From) | | | | |
| Unexpended Plant Funds: | | | | |
| Transf to Un Ex Plant Extra Maint | 90,000 | 90,000 | 90,000 | 90,000 |
| Transf to Un Ex Plant Parkg Paving | 214,800 | 214,800 | 214,800 | 214,800 |
| Trf to Un Ex Plt HR Upgrades | 0 | 0 | 156,000 | 0 |
| Trf to Un Ex Plt Extra Maint Local | 60,000 | 60,000 | 60,000 | 60,000 |
| Trf to Un Ex Plt West Prop Purchase | 0 | 1,496,630 | 1,496,630 | 1,496,630 |
| Trf to Un Ex Plt Var Acad Bldg | 4,831,000 | 841,000 | 841,000 | 841,000 |
| Trf to Un Ex Plt Facilities Develop | 1,013,069 | 1,051,000 | 1,049,500 | 1,030,000 |
| Trf to Un Ex Plt Hooper Eblen Seatg | 0 | 2,240,000 | 2,240,000 | 0 |
| Trf to Un Ex Plt Hooper Eblen Boilr | 0 | 1,750,000 | 1,750,000 | 0 |
| Trf to Un Ex Plt Acad Strat Initiat | 0 | 2,105,479 | 75,768 | 0 |
| Trf to Un Ex Plt Interntl House | 0 | 0 | 0 | 2,000,000 |
| Renewals and Replacements: | | | | |
| Transfers to RR Computer Ctr | 300,000 | 300,000 | 300,000 | 300,000 |
| Transfers to RR Motor Pool | 24,912 | 0 | 0 | 0 |
| Transfers to RR Printing | 91,515 | 0 | 0 | 0 |
| Transfers to RR MP Athletics | 2,834 | 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 | 13,430 | 10,000 | 10,000 | 10,000 |
| Transfers to RR MP Water Ctr | 4,646 | 12,000 | 12,000 | 12,000 |
| Transfers to RR Reserves | 1,500,000 | 1,175,600 | 1,285,110 | 1,242,600 |
| Transfers to RR Athletic Fund | 384,207 | 18,999 | 9 | 222,150 |
| Transfers to RR Craft Ctr E&G | 74,927 | 19,250 | 19,250 | 0 |
| Transfers to RR Com Equipment Repl | 77,110 | 77,110 | 77,110 | 77,110 |
| Transfers to RR University Police | 40,274 | 0 | 29,750 | 0 |
| Transfers to RR Electronic Updates | 350,000 | 350,000 | 450,000 | 350,000 |
| Transfers to RR MP Engineering | 249 | 0 | 0 | 0 |
| Transfers to RR Environment | 11,700 | 0 | 0 | 0 |
| Other: | | | | |
| Transfers to ROI Fitness Center | 268,095 | 1,280,760 | 1,221,120 | 1,529,220 |
| Transfers to ROI Univ Center | 103,114 | 104,040 | 106,740 | 104,835 |
| Transfers to ROI Eblen Center | 226,850 | 228,900 | 234,840 | 230,645 |

Tennessee Tech University
Detail Of Transfers
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | July Budget 2015-16 |
|---|---|---|---|---|
| Total E&G Non-Mandatory Transfers | 9,682,732 | 13,428,568 | 11,722,627 | 9,813,990 |
| Total Educational And General | 10,194,620 | 13,947,338 | 12,198,887 | 10,324,760 |
| Auxiliary Enterprises | | | | |
| Mandatory Transfers | | | | |
| Retirement of Indebtedness: | | | | |
| ROI Dorms 10TH D 2012C 914 (2004B) | 342,147 | 347,830 | 347,830 | 347,830 |
| ROI Dorms 10TH Dixie 2005A 914 Bd | 164,987 | 166,160 | 149,090 | 0 |
| ROI R H Rep 2007C 914 Bd | 186,172 | 186,170 | 186,170 | 186,170 |
| ROI New Dorm 2010 917 | 1,835,455 | 1,884,950 | 1,884,950 | 1,883,010 |
| ROI TV Apts 2012A 920 | 461,790 | 461,300 | 461,300 | 460,900 |
| ROI TV Apts Renov PH2 P921 | 133,150 | 466,210 | 466,210 | 465,840 |
| ROI Warf Ellington P922 | 11,818 | 16,000 | 25,000 | 5,000 |
| ROI Jobe Murphy RH P924 | 3,265 | 3,000 | 10,000 | 10,000 |
| ROI TV Ph 3 P923 | 3,673 | 15,000 | 15,000 | 20,000 |
| ROI Dorms 10TH Dixie 2014A 05A 914 | 0 | 0 | 1,070 | 176,140 |
| Renewals and Replacements: | | | | |
| Total Auxiliary Mandatory Transfers | 3,142,457 | 3,546,620 | 3,546,620 | 3,554,890 |
| Non-Mandatory Transfers To (From) | | | | |
| Unexpended Plant Funds: | | | | |
| Renewals and Replacements: | | | | |
| Transfers to RR Housing | 4,055,161 | 2,247,549 | 2,300,099 | 2,458,788 |
| Transfers to RR Aptments | 188,679 | 0 | 0 | 0 |
| Transfers to RR Bookstore | 525,647 | 495,996 | 495,706 | 495,446 |
| Transfers to RR Cafeteria | 1,813,901 | 1,661,486 | 1,663,746 | 2,466,106 |
| Transfers to RR Vending | 89,029 | 75,860 | 76,290 | 75,490 |
| Transfers to RR Post Office | 138,170 | 125,314 | 128,184 | 131,661 |
| Transfers to RR Fitness Center | 149,034 | 181,733 | 152,553 | 178,458 |
| Transfers to RR CC Housing | 45,169 | 36,832 | 37,752 | 39,881 |
| Other: | | | | |
| Total Auxiliary Non-Mandatory Transfers | 7,004,790 | 4,824,770 | 4,854,330 | 5,845,830 |
| Total Auxiliary Enterprises | 10,147,247 | 8,371,390 | 8,400,950 | 9,400,720 |
| Total Transfers | 20,341,867 | 22,318,728 | 20,599,837 | 19,725,480 |

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

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

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Form V

Run Date 30-APR-2015
Run Time 07:15 PM

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

| | Instruction | Research | Public Service | Academic Support | Student Services | Inst. Support | Operation & Maintenance | Scholar/ Fellowships | Total E & G | Auxiliary | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Salaries | | | | | | | | | | | |
| Administrative/Professional | 149,014 | 125,000 | 27,000 | 1,704,068 | 413,832 | 2,402,802 | 110,090 | 0 | 4,931,806 | 0 | 4,931,806 |
| Academic | 37,149,051 | 134,299 | 122,415 | 811,315 | 0 | 158,114 | 0 | 0 | 38,375,194 | 4,000 | 38,379,194 |
| Supporting | 2,270,206 | 84,408 | 296,135 | 1,755,381 | 1,734,663 | 2,336,172 | 2,244,858 | 0 | 10,721,823 | 943,128 | 11,664,951 |
| Students | 469,530 | 66,558 | 61,314 | 108,470 | 233,350 | 51,860 | 26,195 | 0 | 1,017,277 | 680,600 | 1,697,877 |
| Professional | 2,323,226 | 17,994 | 575,025 | 4,848,785 | 6,254,969 | 4,049,617 | 709,288 | 0 | 18,778,904 | 702,536 | 19,481,440 |
| Total Salaries | 42,361,027 | 428,259 | 1,081,889 | 9,228,019 | 8,636,814 | 8,998,565 | 3,090,431 | 0 | 73,825,004 | 2,330,264 | 76,155,268 |
| Employee Benefits | | | | | | | | | | | |
| FICA | 2,405,873 | 49,094 | 74,366 | 600,398 | 581,122 | 592,107 | 264,277 | 0 | 4,567,237 | 128,114 | 4,695,351 |
| Retirement | 4,811,745 | 98,188 | 148,732 | 1,200,796 | 1,162,244 | 1,184,213 | 528,555 | 0 | 9,134,473 | 256,227 | 9,390,700 |
| Insurance | 6,616,150 | 135,009 | 204,507 | 1,651,094 | 1,598,085 | 1,628,293 | 726,763 | 0 | 12,559,901 | 352,312 | 12,912,213 |
| Unemployment Compensation | 150,367 | 3,068 | 4,648 | 37,525 | 36,320 | 37,007 | 16,517 | 0 | 285,452 | 8,007 | 293,459 |
| Other | 1,052,569 | 21,479 | 32,535 | 262,674 | 254,241 | 259,047 | 115,621 | 0 | 1,998,166 | 56,050 | 2,054,216 |
| Total Benefits | 15,036,704 | 306,838 | 464,788 | 3,752,487 | 3,632,012 | 3,700,667 | 1,651,733 | 0 | 28,545,229 | 800,710 | 29,345,939 |
| Total Personal Serv. | 57,397,731 | 735,097 | 1,546,677 | 12,980,506 | 12,268,826 | 12,699,232 | 4,742,164 | 0 | 102,370,233 | 3,130,974 | 105,501,207 |
| Other | | | | | | | | | | | |
| Travel | 307,330 | 37,670 | 49,520 | 269,553 | 1,176,100 | 145,405 | 14,430 | 0 | 2,000,008 | 13,710 | 2,013,718 |
| Operating Expense Budget | 9,325,482 | 2,566,754 | 564,605 | 5,046,779 | 4,463,498 | 3,607,291 | 4,885,206 | 0 | 30,459,615 | 2,044,516 | 32,504,131 |
| Capital Expenditure Budget | 167,450 | 28,125 | 0 | 264,093 | 0 | 6,970 | 31,150 | 0 | 497,788 | 2,500 | 500,288 |
| Utilities & Fuel | 0 | 0 | 0 | 0 | 0 | 0 | 5,772,480 | 0 | 5,772,480 | 0 | 5,772,480 |
| Dept Revenue & Service Charges | 4,751,470 | 322,290 | 835,200 | -6,807,000 | 657,680 | -1,268,960 | -2,250,060 | 0 | -3,759,380 | 2,422,320 | -1,337,060 |
| Scholarships | 434,880 | 0 | 0 | 0 | 5,897,240 | 25,440 | 0 | 8,505,088 | 14,862,648 | 0 | 14,862,648 |
| Total Other | 14,986,612 | 2,954,839 | 1,449,325 | -1,226,575 | 12,194,518 | 2,516,146 | 8,453,206 | 8,505,088 | 49,833,159 | 4,483,046 | 54,316,205 |
| Total E & G | 72,384,343 | 3,689,936 | 2,996,002 | 11,753,931 | 24,463,344 | 15,215,378 | 13,195,370 | 8,505,088 | 152,203,392 | 7,614,020 | 159,817,412 |
| Transfers & Debt Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,947,338 | 8,371,390 | 22,318,728 |
| Grand Total | 72,384,343 | 3,689,936 | 2,996,002 | 11,753,931 | 24,463,344 | 15,215,378 | 13,195,370 | 8,505,088 | 166,150,730 | 15,985,410 | 182,136,140 |

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Form V

Run Date 30-APR-2015
Run Time 07:15 PM

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

| | Instruction | Research | Public Service | Academic Support | Student Services | Inst. Support | Operation & Maintenance | Scholar/ Fellowships | Total E & G | Auxiliary | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Salaries | | | | | | | | | | | |
| Administrative/Professional | 284,770 | 125,000 | 27,000 | 1,702,580 | 413,832 | 2,357,318 | 110,090 | 0 | 5,020,590 | 0 | 5,020,590 |
| Academic | 36,352,325 | 224,570 | 121,966 | 970,380 | 6,150 | 158,114 | 0 | 0 | 37,833,505 | 0 | 37,833,505 |
| Supporting | 2,220,917 | 67,851 | 265,296 | 1,720,175 | 1,619,221 | 2,205,529 | 2,159,508 | 0 | 10,258,497 | 915,238 | 11,173,735 |
| Students | 677,910 | 114,752 | 75,434 | 112,590 | 292,396 | 89,622 | 20,235 | 0 | 1,382,939 | 707,900 | 2,090,839 |
| Professional | 2,388,457 | 98,794 | 588,959 | 4,888,513 | 6,175,223 | 3,782,927 | 517,828 | 0 | 18,440,701 | 703,536 | 19,144,237 |
| Total Salaries | 41,924,379 | 630,967 | 1,078,655 | 9,394,238 | 8,506,822 | 8,593,510 | 2,807,661 | 0 | 72,936,232 | 2,326,674 | 75,262,906 |
| Employee Benefits | | | | | | | | | | | |
| FICA | 2,297,483 | 55,816 | 72,228 | 600,704 | 591,908 | 582,402 | 263,713 | 0 | 4,464,254 | 128,114 | 4,592,368 |
| Retirement | 4,594,966 | 111,633 | 144,457 | 1,201,408 | 1,183,816 | 1,164,804 | 527,427 | 0 | 8,928,511 | 256,227 | 9,184,738 |
| Insurance | 6,318,078 | 153,495 | 198,628 | 1,651,936 | 1,627,747 | 1,601,605 | 725,212 | 0 | 12,276,701 | 352,312 | 12,629,013 |
| Unemployment Compensation | 143,593 | 3,489 | 4,514 | 37,544 | 36,994 | 36,400 | 16,482 | 0 | 279,016 | 8,007 | 287,023 |
| Other | 1,005,149 | 24,420 | 31,600 | 262,808 | 258,960 | 254,801 | 115,375 | 0 | 1,953,113 | 56,050 | 2,009,163 |
| Total Benefits | 14,359,269 | 348,853 | 451,427 | 3,754,400 | 3,699,425 | 3,640,012 | 1,648,209 | 0 | 27,901,595 | 800,710 | 28,702,305 |
| Total Personal Serv. | 56,283,648 | 979,820 | 1,530,082 | 13,148,638 | 12,206,247 | 12,233,522 | 4,455,870 | 0 | 100,837,827 | 3,127,384 | 103,965,211 |
| Other | | | | | | | | | | | |
| Travel | 541,419 | 158,939 | 55,385 | 417,515 | 1,620,150 | 194,355 | 26,250 | 0 | 3,014,013 | 14,410 | 3,028,423 |
| Operating Expense Budget | 8,905,263 | 2,151,294 | 583,896 | 6,098,916 | 5,177,293 | 4,485,939 | 5,162,064 | 0 | 32,564,665 | 2,092,726 | 34,657,391 |
| Capital Expenditure Budget | 247,450 | 23,125 | 0 | 272,093 | 0 | 0 | 31,150 | 0 | 573,818 | 2,500 | 576,318 |
| Utilities & Fuel | 0 | 0 | 0 | 0 | 0 | 2,000 | 5,842,480 | 0 | 5,844,480 | 0 | 5,844,480 |
| Dept Revenue & Service Charges | 4,750,470 | 322,230 | 835,020 | -6,875,756 | 657,150 | -1,231,860 | -2,202,220 | 0 | -3,744,966 | 2,315,040 | -1,429,926 |
| Scholarships | 426,391 | 0 | 0 | 14,500 | 5,366,270 | 0 | 0 | 8,438,861 | 14,246,022 | 22,500 | 14,268,522 |
| Total Other | 14,870,993 | 2,655,588 | 1,474,301 | -72,732 | 12,820,863 | 3,450,434 | 8,859,724 | 8,438,861 | 52,498,032 | 4,447,176 | 56,945,208 |
| Total E & G | 71,154,641 | 3,635,408 | 3,004,383 | 13,075,906 | 25,027,110 | 15,683,956 | 13,315,594 | 8,438,861 | 153,335,859 | 7,574,560 | 160,910,419 |
| Transfers & Debt Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,198,887 | 8,400,950 | 20,599,837 |
| Grand Total | 71,154,641 | 3,635,408 | 3,004,383 | 13,075,906 | 25,027,110 | 15,683,956 | 13,315,594 | 8,438,861 | 165,534,746 | 15,975,510 | 181,510,256 |

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Form V

Run Date 30-APR-2015
Run Time 07:15 PM

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

| | Instruction | Research | Public Service | Academic Support | Student Services | Inst. Support | Operation & Maintenance | Scholar/ Fellowships | Total E & G | Auxiliary | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Salaries | | | | | | | | | | | |
| Administrative/Professional | 146,950 | 127,175 | 0 | 1,961,761 | 435,450 | 2,630,983 | 112,396 | 0 | 5,414,715 | 0 | 5,414,715 |
| Academic | 36,432,353 | 142,560 | 122,748 | 877,679 | 0 | 156,175 | 0 | 0 | 37,731,515 | 4,000 | 37,735,515 |
| Supporting | 2,294,738 | 70,483 | 248,133 | 1,763,601 | 1,728,224 | 2,377,533 | 2,290,936 | 0 | 10,773,648 | 933,287 | 11,706,935 |
| Students | 502,830 | 390 | 38,860 | 98,470 | 240,420 | 49,860 | 16,770 | 0 | 947,600 | 703,900 | 1,651,500 |
| Professional | 2,224,908 | 104,539 | 519,757 | 5,063,729 | 6,381,408 | 4,195,213 | 720,536 | 0 | 19,210,090 | 715,109 | 19,925,199 |
| Total Salaries | 41,601,779 | 445,147 | 929,498 | 9,765,240 | 8,785,502 | 9,409,764 | 3,140,638 | 0 | 74,077,568 | 2,356,296 | 76,433,864 |
| Employee Benefits | | | | | | | | | | | |
| FICA | 2,250,971 | 49,017 | 64,470 | 606,468 | 611,324 | 599,570 | 266,214 | 0 | 4,448,034 | 129,193 | 4,577,227 |
| Retirement | 4,501,942 | 98,034 | 128,939 | 1,212,937 | 1,222,647 | 1,199,140 | 532,428 | 0 | 8,896,067 | 258,386 | 9,154,453 |
| Insurance | 6,190,171 | 134,797 | 177,291 | 1,667,788 | 1,681,140 | 1,648,817 | 732,089 | 0 | 12,232,093 | 355,280 | 12,587,373 |
| Unemployment Compensation | 140,686 | 3,064 | 4,029 | 37,904 | 38,208 | 37,473 | 16,638 | 0 | 278,002 | 8,075 | 286,077 |
| Other | 984,800 | 21,445 | 28,205 | 265,330 | 267,454 | 262,312 | 116,469 | 0 | 1,946,015 | 56,522 | 2,002,537 |
| Total Benefits | 14,068,570 | 306,357 | 402,934 | 3,790,427 | 3,820,773 | 3,747,312 | 1,663,838 | 0 | 27,800,211 | 807,456 | 28,607,667 |
| Total Personal Serv. | 55,670,349 | 751,504 | 1,332,432 | 13,555,667 | 12,606,275 | 13,157,076 | 4,804,476 | 0 | 101,877,779 | 3,163,752 | 105,041,531 |
| Other | | | | | | | | | | | |
| Travel | 341,140 | 1,940 | 39,520 | 198,045 | 1,143,100 | 82,570 | 14,430 | 0 | 1,820,745 | 13,710 | 1,834,455 |
| Operating Expense Budget | 5,131,436 | 283,338 | 424,728 | 3,838,121 | 3,442,350 | 3,891,422 | 3,942,482 | 0 | 20,953,877 | 1,828,116 | 22,781,993 |
| Capital Expenditure Budget | 138,100 | 0 | 0 | 233,420 | 0 | 6,970 | 0 | 0 | 378,490 | 2,500 | 380,990 |
| Utilities & Fuel | 0 | 0 | 0 | 0 | 0 | 0 | 5,943,480 | 0 | 5,943,480 | 0 | 5,943,480 |
| Dept Revenue & Service Charges | 4,276,523 | 297,540 | 771,050 | -6,345,967 | 536,377 | -1,462,464 | -2,468,461 | 0 | -4,395,402 | 2,362,630 | -2,032,772 |
| Scholarships | 422,880 | 0 | 0 | 0 | 5,569,340 | 0 | 0 | 8,494,733 | 14,486,953 | 0 | 14,486,953 |
| Total Other | 10,310,079 | 582,818 | 1,235,298 | -2,076,381 | 10,691,167 | 2,518,498 | 7,431,931 | 8,494,733 | 39,188,143 | 4,206,956 | 43,395,099 |
| Total E & G | 65,980,428 | 1,334,322 | 2,567,730 | 11,479,286 | 23,297,442 | 15,675,574 | 12,236,407 | 8,494,733 | 141,065,922 | 7,370,708 | 148,436,630 |
| Transfers & Debt Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,324,760 | 9,400,720 | 19,725,480 |
| Grand Total | 65,980,428 | 1,334,322 | 2,567,730 | 11,479,286 | 23,297,442 | 15,675,574 | 12,236,407 | 8,494,733 | 151,390,682 | 16,771,428 | 168,162,110 |

Tennessee Tech University
Current Fund Revenues
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | July Budget 2015-16 |
|---|---|---|---|---|
| Education and General | | | | |
| Tuition and Fees | | | | |
| Mandatory Fees | | | | |
| Maintenance Fees | 66,594,847 | 70,984,900 | 70,774,600 | 75,176,000 |
| Out-Of-State Tuition | 16,019,782 | 17,092,500 | 17,352,700 | 17,352,700 |
| Debt Service Fees | 598,058 | 1,613,700 | 1,562,700 | 1,864,700 |
| General Access | | | | |
| Gen Access Schedule Change Sum Term | 5,916 | 0 | 0 | 0 |
| Gen Access UG Graduation Reg Term | 78,721 | 86,000 | 86,000 | 3,200 |
| Gen Access UG Graduation Sum Term | 6,792 | 0 | 0 | 0 |
| Technology Access Fee | 2,414,179 | 2,429,400 | 2,428,000 | 2,389,900 |
| Student Activity Fee | 2,284,750 | 2,290,100 | 2,286,600 | 82,200 |
| Facilities Fee | 1,013,069 | 1,051,000 | 1,049,500 | 1,030,000 |
| Sustainable Campus Fee | 158,505 | 159,500 | 159,500 | 0 |
| International Fee | 299,869 | 301,600 | 301,600 | 11,200 |
| Total Mandatory Fees | 89,474,488 | 96,008,700 | 96,001,200 | 97,909,900 |
| Non-Mandatory Fees | | | | |
| CEU Student Fees | 163,079 | 148,500 | 195,500 | 195,500 |
| Application Fees | 248,325 | 232,500 | 242,500 | 242,500 |
| Late Registration Fees | 65,900 | 81,000 | 122,500 | 122,500 |
| Institution On-Line Course Fee | 312,383 | 320,000 | 325,500 | 325,500 |
| RODP Fee | 639,363 | 640,000 | 690,000 | 690,000 |
| Specialized Academic Course Fee | | | | |
| SACFee Engineering Regr Term | 998,003 | 1,534,000 | 1,575,000 | 1,575,000 |
| SACFee Engineering Summ Term | 42,831 | 0 | 0 | 0 |
| SACFee Business Regr Term | 603,164 | 678,400 | 704,700 | 704,700 |
| SACFee Business Summ Term | 55,131 | 0 | 0 | 0 |
| SACFee Nursing Regr Term | 173,820 | 272,500 | 297,000 | 297,000 |
| SACFee Nursing Summ Term | 7,767 | 0 | 0 | 0 |
| SACFee Nursing Regr Term RODP | 49,830 | 0 | 0 | 0 |
| SACFee Nursing Summ Term RODP | 13,304 | 0 | 0 | 0 |
| SACFee Education Regr Term | 469,138 | 457,000 | 446,500 | 446,500 |
| SACFee Education Summ Term | 11,671 | 0 | 0 | 0 |
| Laboratory Materials Fees | 8,570 | 8,800 | 11,400 | 0 |
| Music Private Lesson Fees | 135,819 | 124,500 | 118,000 | 118,000 |
| Craft Ctr Studio Fees Regr Term | 86,239 | 87,700 | 84,000 | 2,200 |
| Craft Ctr Studio Fees Summer Term | 1,035 | 0 | 0 | 0 |
| Craft Ctr Workshop Fees | 52,199 | 50,000 | 50,000 | 50,000 |
| Credit By Examination | 1,480 | 700 | 2,000 | 2,000 |
| Return Check Fines | 4,230 | 4,000 | 3,300 | 3,300 |
| Laboratory Breakage | 3,088 | 2,800 | 2,800 | 2,800 |
| Examination and Testing Fees | 0 | 0 | 0 | 41,502 |

Tennessee Tech University
Current Fund Revenues
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | July Budget 2015-16 |
|---|---|---|---|---|
| Examination and Tesing Nursing | 25,400 | 27,000 | 27,000 | 0 |
| Thesis Binding | 1,411 | 2,000 | 2,000 | 2,000 |
| Library Fines | 11,895 | 7,200 | 15,500 | 15,500 |
| LRC Library Fines | 1,141 | 1,000 | 200 | 200 |
| Transcription Fees | 70 | 0 | 0 | 0 |
| DMBA Module Fee | 34,825 | 10,000 | 5,000 | 5,000 |
| Eagle Card Replacement Fees | 15,894 | 14,500 | 14,500 | 14,500 |
| Laboratory Materials Fees Summer | -115 | 0 | 0 | 0 |
| Alternative Del Fee Acad Yr Undrgrd | 220,031 | 284,200 | 299,200 | 52,700 |
| Alternative Del Fee Acad Yr Grad | 59,655 | 0 | 0 | 0 |
| Alternative Del Fee Sum Undrgrd | 33,140 | 0 | 0 | 0 |
| Alternative Del Fee Sum Grad | 19,173 | 0 | 0 | 0 |
| Recital Fees | 1,575 | 0 | 0 | 0 |
| NCLEX | 2,350 | 1,800 | 1,800 | 0 |
| Art Course Fee | 7,760 | 7,760 | 6,960 | 0 |
| Figure Studies - Modeling | 840 | 0 | 0 | 0 |
| Sales Tax Transmitted | -1,814 | 0 | 0 | 0 |
| Total Non-Mandatory Fees | 4,579,600 | 4,997,860 | 5,242,860 | 4,908,902 |
| Total Tuition & Fees | 94,054,088 | 101,006,560 | 101,244,060 | 102,818,802 |
| State Appropriations | 39,080,184 | 37,763,400 | 37,763,400 | 38,671,100 |
| Federal Grants and Contracts | 831,150 | 872,770 | 870,170 | 870,170 |
| State Grants & Contracts | 47,617 | 59,400 | 59,400 | 59,400 |
| Local Grants & Contracts | 110 | 3,200 | 3,200 | 3,200 |
| Private Grants & Contracts | 42,139 | 39,100 | 39,100 | 39,100 |
| Private Gifts | 138 | 0 | 0 | 0 |
| Sales & Services of Educ. Activities | | | | |
| Child Care Centers - Educational | 291,519 | 393,040 | 393,040 | 393,040 |
| Extramurals | 0 | 820 | 820 | 820 |
| Band Camps | 34,078 | 53,330 | 45,231 | 53,330 |
| Livestock Dairy Beef Cattle | 297,687 | 325,050 | 330,150 | 325,050 |
| Livestock Dairy Sheep | 3,409 | 6,900 | 9,000 | 6,900 |
| Livestock Dairy Hogs | 30,503 | 13,870 | 15,000 | 13,870 |
| Dramatics | 7,753 | 2,420 | 4,284 | 2,420 |
| Sales Svcs Edu Depts Taxable | 110 | 5,580 | 5,830 | 5,580 |
| Sales Svcs Edu Depts Nontaxable | 1,147 | 16,800 | 10,800 | 10,800 |
| Sales Tax Transmitted | -688 | 0 | 0 | 0 |
| Workshop Fees | 28,024 | 25,500 | 25,500 | 25,500 |
| Dairy Cattle | 0 | 430 | 0 | 430 |
| Showing Fitting Services | 0 | 5,240 | 0 | 5,240 |

Tennessee Tech University
Current Fund Revenues
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | July Budget 2015-16 |
|---|---|---|---|---|
| Bull Development Center | 2,788 | 6,000 | 6,000 | 6,000 |
| Business Media Service Center | 530,811 | 502,560 | 502,560 | 498,570 |
| Ultrasound Services | 120 | 0 | 0 | 0 |
| Sponsorships | 0 | 0 | 170 | 0 |
| Federal Program Income | 3,049 | 0 | 0 | 0 |
| Vegetables and Garden Products | 141,588 | 71,000 | 99,000 | 71,000 |
| Bull Sales | 84,986 | 50,000 | 0 | 50,000 |
| Oakley Ag Ctr Student Rental | 1,950 | 15,000 | 15,000 | 15,000 |
| Membership Dues Collected | 0 | 0 | 0 | 150,000 |
| Indirect Cost Recovery Unrestricted | 62,726 | 175,350 | 175,350 | 124,640 |
| Plant Sales | 265 | 2,220 | 2,220 | 2,220 |
| Science and Engineering Fair Fees | 630 | 0 | 0 | 0 |
| Competitions | 160 | 0 | 0 | 0 |
| Instructional Equipment Rental | 1,347 | 10,000 | 877 | 0 |
| Examination and Testing Fees | 9,140 | 8,500 | 8,710 | 8,500 |
| Examination and Testing COMPASS | 15,950 | 6,000 | 6,000 | 6,000 |
| Lab Manuals | 0 | 97,000 | 46,940 | 46,940 |
| Livestock Chickens | 0 | 0 | 2,600 | 0 |
| Total Sales & Services of Educ. Activities | 1,549,052 | 1,792,610 | 1,705,082 | 1,821,850 |
| Sales & Services of Other Activities | | | | |
| Athletics | 6,092,559 | 6,575,890 | 6,575,890 | 6,278,390 |
| Child Care Centers - noneducational | -13,507 | 0 | 0 | 0 |
| Sales and Service Other Act Taxable | 39,892 | 35,000 | 35,090 | 35,000 |
| Sales and Serv Other Act Nontaxable | 142,176 | 107,000 | 124,530 | 101,000 |
| Sales & Serv Oth Sales Tax Transmit | -20,201 | -4,130 | -4,130 | -4,130 |
| Parking Permits Taxable | 46,774 | 47,000 | 47,400 | 47,400 |
| Parking Permits Nontaxable | 3,473 | 0 | 0 | 0 |
| Campus Access Regular Term | 494,441 | 539,300 | 539,300 | 20,000 |
| Campus Access Summer Term | 42,265 | 0 | 0 | 0 |
| Facilities Rental | 148,475 | 135,809 | 133,169 | 135,009 |
| Agric Pavilion Concessions Taxable | 32,251 | 46,000 | 34,000 | 46,000 |
| Agric Pavilion Student Resid Rent | 4,400 | 4,980 | 4,980 | 4,980 |
| Salvage Income | 41,393 | 40,000 | 40,000 | 40,000 |
| Royalties Patents Copyrights | 3,219 | 0 | 0 | 0 |
| Commissions on Other Sources | 296,650 | 240,000 | 360,000 | 360,000 |
| PSC Metals Salvage | 14,088 | 1,157 | 1,522 | 0 |
| Photo Services Sales Taxable | 24,957 | 32,490 | 27,290 | 32,490 |
| Photo Services Sales Nontaxable | 5,999 | 0 | 0 | 0 |
| International Student Reg Fee | 225,200 | 175,600 | 175,600 | 175,600 |
| Airport Transportation Fee | 9,520 | 9,440 | 9,440 | 9,440 |
| Intrastate Long Distance (9.75%) | 11,491 | 21,000 | 21,000 | 21,000 |
| Interstate Long Distance (8.50%) | 315 | 0 | 0 | 0 |

Tennessee Tech University
Current Fund Revenues
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | July Budget 2015-16 |
|---|---|---|---|---|
| Long Distance Nontaxable | 5,727 | 0 | 0 | 0 |
| Printing Services Taxable | 23,742 | 22,160 | 22,160 | 22,160 |
| Printing Services Nontaxable | 67,453 | 50,000 | 50,000 | 50,000 |
| Cable TV Taxable | 340 | 600 | 600 | 600 |
| Recycling Salvage | 484 | 0 | 0 | 0 |
| Clinics | 16,699 | 0 | 2,440 | 0 |
| Career Services | 68,443 | 43,100 | 97,100 | 43,100 |
| Pharmacy | 65,897 | 63,800 | 63,800 | 63,800 |
| Infirmary Lab | 29,707 | 27,000 | 27,000 | 27,000 |
| Health Services Faculty Staff | 2,060 | 0 | 2,020 | 0 |
| Student Orientation SOAR Reg Fees | 219,295 | 195,690 | 195,690 | 75,000 |
| Student Orientation SOAR Hours Taxb | 23,010 | 20,000 | 20,000 | 20,000 |
| Career College Fair | 5,280 | 5,880 | 5,880 | 5,880 |
| Replacement Diplomas | 990 | 250 | 250 | 250 |
| Advertising | 11,187 | 6,780 | 6,780 | 6,780 |
| Yearbook Sales Taxable | 472 | 500 | 500 | 500 |
| Copies Taxable | 8,524 | 9,460 | 9,460 | 9,460 |
| Over and Short Taxable | 28 | 0 | 0 | 0 |
| Salvage of Fixed Assets | 14,660 | 0 | 0 | 0 |
| Total Sales & Services of Other Activities | 8,209,828 | 8,451,756 | 8,628,761 | 7,626,709 |
| Other Sources | | | | |
| Traffic Fines | 199,638 | 190,000 | 230,000 | 230,000 |
| ACT GED Testing | 0 | 70 | 70 | 70 |
| Over and Short General Nontaxable | 45 | 0 | 0 | 0 |
| Over and Short General Taxable | -10 | 0 | 0 | 0 |
| Miscellaneous Income Nontaxable | 34,775 | 30,000 | 30,000 | 30,000 |
| Equipment Rental | 0 | 2,000 | 2,000 | 2,000 |
| Expired Grants | 1,387 | 0 | 0 | 0 |
| Interest Income | 112,885 | 125,000 | 125,000 | 125,000 |
| Unrealized Gains and Losses | -9,527 | 1,000 | 1,000 | 1,000 |
| Total Other Sources | 339,193 | 348,070 | 388,070 | 388,070 |
| Total Educational & General | 144,153,499 | 150,336,866 | 150,701,243 | 152,298,401 |
| Auxiliary Enterprises Revenues | | | | |
| Book & University Store | 564,401 | 537,500 | 537,500 | 537,500 |
| Food Services | 2,090,064 | 1,985,000 | 1,985,000 | 1,912,000 |
| Housing | 12,409,415 | 11,405,660 | 11,413,660 | 11,405,660 |
| Post Office | 370,085 | 375,700 | 375,700 | 375,700 |
| Wellness Facility | 1,448,983 | 1,410,250 | 1,382,000 | 1,392,450 |

Tennessee Tech University
Current Fund Revenues
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | July Budget 2015-16 |
|---|---|---|---|---|
| Other Auxiliaries | 301,214 | 271,200 | 281,550 | 270,000 |
| Total Auxiliary Revenues | 17,184,162 | 15,985,310 | 15,975,410 | 15,893,310 |
| Total Revenues | 161,337,661 | 166,322,176 | 166,676,653 | 168,191,711 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Education and General | | | | |
| Instruction (20) | | | | |
| Instruction (200) | | | | |
| Summer School (120004) | | | | |
| Salaries - Academic | 2,110,887 | 1,509,620 | 1,509,620 | 1,509,620 |
| Salaries - Students | 21,282 | 0 | 0 | 0 |
| Employee Benefits | 398,251 | 398,320 | 398,320 | 398,320 |
| Total - Summer School (120004): | 2,530,420 | 1,907,940 | 1,907,940 | 1,907,940 |
| Provost Surplus Instruction (120020) | | | | |
| Salaries - Academic | 0 | 197,416 | 277,934 | 60,202 |
| Salaries - Supporting | 0 | 11,906 | 0 | 0 |
| Salaries - Professional | 0 | 25,519 | 46,707 | 0 |
| Total - Provost Surplus Instruction (120020): | 0 | 234,841 | 324,641 | 60,202 |
| Online & Distance Education (120022) | | | | |
| Salaries - Administrative | 0 | 0 | 130,000 | 130,000 |
| Total - Online & Distance Education (120022): | 0 | 0 | 130,000 | 130,000 |
| Other Faculty Instruction (120025) | | | | |
| Salaries - Academic | 0 | 1,611,250 | 701,561 | 458,365 |
| Salaries - Supporting | 0 | 32,320 | 13,936 | 32,320 |
| Employee Benefits | 0 | 180,085 | 100,085 | 100,085 |
| Total - Other Faculty Instruction (120025): | 0 | 1,823,655 | 815,582 | 590,770 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Strategic Initiatives Instruction (120027) | | | | |
| Operating Expenses | 0 | 0 | 397,889 | 0 |
| Total - Strategic Initiatives Instruction (120027): | 0 | 0 | 397,889 | 0 |
| SAF Student Success Fee (121000) | | | | |
| Salaries - Academic | 234,201 | 225,970 | 223,600 | 225,970 |
| Salaries - Supporting | 51 | 22,880 | 25 | 22,880 |
| Salaries - Students | 80,762 | 48,500 | 73,500 | 48,500 |
| Salaries - Professional | 74,161 | 97,201 | 79,131 | 97,583 |
| Employee Benefits | 76,074 | 81,230 | 81,230 | 81,230 |
| Travel | 1,614 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 49,533 | 33,895 | 52,190 | 33,895 |
| Total - SAF Student Success Fee (121000): | 516,396 | 514,676 | 514,676 | 515,058 |
| SAF SS Fee Villages (121001) | | | | |
| Salaries - Academic | 36,500 | 36,500 | 36,500 | 36,500 |
| Salaries - Students | 51,608 | 48,000 | 48,000 | 48,000 |
| Employee Benefits | 10,701 | 8,600 | 8,600 | 8,600 |
| Travel | 5,095 | 0 | 3,000 | 0 |
| Operating Expenses | 66,678 | 622,859 | 604,941 | 105,181 |
| Total - SAF SS Fee Villages (121001): | 170,582 | 715,959 | 701,041 | 198,281 |
| Instr TAF Equipment (121600) | | | | |
| Operating Expenses | 175,827 | 618,066 | 618,066 | 259,400 |
| Capital Outlay | 45,161 | 5,500 | 5,500 | 5,500 |
| Total - Instr TAF Equipment (121600): | 220,988 | 623,566 | 623,566 | 264,900 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Craft Ctr HS Instensive Workshops (121764) | | | | |
| Operating Expenses | 1,805 | 0 | 0 | 0 |
| Total - Craft Ctr HS Instensive Workshops (121764): | 1,805 | 0 | 0 | 0 |
| COOP Education (121801) | | | | |
| Salaries - Professional | 55,795 | 56,161 | 56,161 | 53,626 |
| Employee Benefits | 10,481 | 13,030 | 13,030 | 13,030 |
| Operating Expenses | 1,305 | 1,500 | 1,500 | 1,500 |
| Total - COOP Education (121801): | 67,581 | 70,691 | 70,691 | 68,156 |
| Honors Program (121900) | | | | |
| Salaries - Academic | 49,580 | 61,608 | 63,335 | 71,500 |
| Salaries - Supporting | 27,688 | 24,633 | 24,633 | 24,853 |
| Salaries - Students | 5,310 | 3,780 | 3,014 | 3,780 |
| Salaries - Professional | 58,510 | 64,704 | 58,874 | 60,068 |
| Employee Benefits | 53,620 | 57,932 | 62,976 | 53,040 |
| Travel | 2,817 | 2,340 | 2,165 | 2,340 |
| Operating Expenses | 10,754 | 2,710 | 2,710 | 2,710 |
| Total - Honors Program (121900): | 208,279 | 217,707 | 217,707 | 218,291 |
| Federal College Work Study Program (122001) | | | | |
| Salaries - Students | 90,359 | 57,730 | 57,730 | 57,730 |
| Total - Federal College Work Study Program (122001): | 90,359 | 57,730 | 57,730 | 57,730 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Military Science (125600) | | | | |
| Salaries - Supporting | 31,539 | 31,784 | 31,784 | 32,029 |
| Employee Benefits | 20,435 | 24,150 | 24,150 | 24,150 |
| Operating Expenses | 5,231 | 11,870 | 5,900 | 5,460 |
| Total - Military Science (125600): | 57,205 | 67,804 | 61,834 | 61,639 |
| Arts and Sci Grad Assist (130001) | | | | |
| Employee Benefits | 260,018 | 271,990 | 271,990 | 271,990 |
| Total - Arts and Sci Grad Assist (130001): | 260,018 | 271,990 | 271,990 | 271,990 |
| Online Course Dev Arts and Science (130010) | | | | |
| Operating Expenses | 0 | 11,800 | 11,800 | 11,800 |
| Total - Online Course Dev Arts and Science (130010): | 0 | 11,800 | 11,800 | 11,800 |
| Biology (131000) | | | | |
| Salaries - Academic | 1,141,466 | 1,352,610 | 1,329,641 | 1,395,340 |
| Salaries - Supporting | 76,058 | 69,151 | 69,151 | 68,075 |
| Salaries - Students | 63,185 | 46,500 | 53,000 | 46,500 |
| Salaries - Professional | 71,655 | 81,409 | 77,783 | 78,387 |
| Employee Benefits | 491,107 | 540,640 | 490,640 | 490,640 |
| Travel | 219 | 0 | 0 | 0 |
| Operating Expenses | 52,536 | 22,890 | 25,874 | 22,890 |
| Capital Outlay | 11,420 | 0 | 0 | 0 |
| Department Revenues | -4,962 | 0 | 0 | 0 |
| Total - Biology (131000): | 1,902,684 | 2,113,200 | 2,046,089 | 2,101,832 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Biology Lab Fees (131001) | | | | |
| Salaries - Students | 0 | 0 | 200 | 0 |
| Travel | 10,402 | 9,400 | 10,400 | 9,400 |
| Operating Expenses | 74,525 | 75,530 | 74,330 | 75,530 |
| Total - Biology Lab Fees (131001): | 84,927 | 84,930 | 84,930 | 84,930 |
| Biology TAs (131006) | | | | |
| Salaries - Academic | 0 | 19,200 | 43,200 | 0 |
| Employee Benefits | 0 | 15,785 | 32,017 | 0 |
| Total - Biology TAs (131006): | 0 | 34,985 | 75,217 | 0 |
| Biology Lab Materials (131009) | | | | |
| Operating Expenses | 0 | 0 | 25,000 | 0 |
| Total - Biology Lab Materials (131009): | 0 | 0 | 25,000 | 0 |
| Chemistry (131500) | | | | |
| Salaries - Academic | 1,508,745 | 1,547,461 | 1,604,211 | 1,535,868 |
| Salaries - Supporting | 69,855 | 70,714 | 71,131 | 72,351 |
| Salaries - Students | 31,454 | 12,800 | 25,800 | 12,800 |
| Salaries - Professional | 52,323 | 52,816 | 52,816 | 53,174 |
| Employee Benefits | 555,810 | 555,880 | 525,880 | 525,880 |
| Travel | 0 | 2,700 | 2,700 | 2,000 |
| Operating Expenses | 36,623 | 23,930 | 24,430 | 23,930 |
| Total - Chemistry (131500): | 2,254,810 | 2,266,301 | 2,306,968 | 2,226,003 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Chemistry NMR Maint (131501) | | | | |
| Operating Expenses | 25,000 | 25,000 | 25,000 | 25,000 |
| Total - Chemistry NMR Maint (131501): | 25,000 | 25,000 | 25,000 | 25,000 |
| Chemistry Lab Fees (131502) | | | | |
| Operating Expenses | 63,364 | 64,425 | 64,425 | 63,900 |
| Total - Chemistry Lab Fees (131502): | 63,364 | 64,425 | 64,425 | 63,900 |
| Preprofessional Health Services (131503) | | | | |
| Salaries - Supporting | 22,224 | 22,335 | 22,335 | 22,746 |
| Employee Benefits | 5,691 | 5,700 | 5,700 | 5,700 |
| Travel | 0 | 500 | 500 | 500 |
| Operating Expenses | 831 | 860 | 860 | 860 |
| Total - Preprofessional Health Services (131503): | 28,746 | 29,395 | 29,395 | 29,806 |
| Environmental Science PHD (131504) | | | | |
| Salaries - Academic | 58,583 | 37,000 | 61,667 | 37,000 |
| Salaries - Students | 25,217 | 0 | 35,457 | 0 |
| Salaries - Professional | 50,535 | 87,580 | 27,456 | 87,580 |
| Employee Benefits | 8,115 | 6,690 | 6,690 | 6,690 |
| Travel | 4,959 | 3,700 | 6,700 | 3,700 |
| Operating Expenses | 8,370 | 5,660 | 5,660 | 5,660 |
| Total - Environmental Science PHD (131504): | 155,779 | 140,630 | 143,630 | 140,630 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Chemistry Equip Maintenance (131505) | | | | |
| Operating Expenses | 76,669 | 75,250 | 75,250 | 75,250 |
| Total - Chemistry Equip Maintenance (131505): | 76,669 | 75,250 | 75,250 | 75,250 |
| Chemistry TAs (131506) | | | | |
| Salaries - Academic | 0 | 14,400 | 43,200 | 0 |
| Employee Benefits | 0 | 11,993 | 35,269 | 0 |
| Total - Chemistry TAs (131506): | 0 | 26,393 | 78,469 | 0 |
| Chemistry Lab Materials (131507) | | | | |
| Operating Expenses | 0 | 0 | 25,000 | 0 |
| Total - Chemistry Lab Materials (131507): | 0 | 0 | 25,000 | 0 |
| Chemistry Lab Manuals (131508) | | | | |
| Operating Expenses | 0 | 37,000 | 19,510 | 19,510 |
| Total - Chemistry Lab Manuals (131508): | 0 | 37,000 | 19,510 | 19,510 |
| Computer Science (132000) | | | | |
| Salaries - Academic | 752,488 | 787,823 | 711,546 | 788,483 |
| Salaries - Supporting | 40,851 | 50,337 | 54,337 | 48,112 |
| Salaries - Students | 8,156 | 6,000 | 2,000 | 6,000 |
| Salaries - Professional | 33,975 | 47,055 | 77,634 | 40,979 |
| Employee Benefits | 246,557 | 243,080 | 225,080 | 225,080 |
| Travel | 1,084 | 0 | 0 | 0 |
| Operating Expenses | 32,161 | 15,830 | 21,476 | 15,830 |
| Capital Outlay | 6,890 | 0 | 0 | 0 |
| Total - Computer Science (132000): | 1,122,162 | 1,150,125 | 1,092,073 | 1,124,484 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Computer Science Grad Assist (132001) | | | | |
| Salaries - Academic | 0 | 27,600 | 52,800 | 0 |
| Employee Benefits | 47,209 | 53,699 | 81,525 | 29,010 |
| Total - Computer Science Grad Assist (132001): | 47,209 | 81,299 | 134,325 | 29,010 |
| SACF Comp Sci GTAs (132007) | | | | |
| Employee Benefits | 0 | 0 | 7,989 | 0 |
| Total - SACF Comp Sci GTAs (132007): | 0 | 0 | 7,989 | 0 |
| Earth Sciences (132500) | | | | |
| Salaries - Academic | 548,423 | 514,302 | 552,696 | 490,454 |
| Salaries - Supporting | 25,016 | 27,431 | 27,431 | 27,662 |
| Salaries - Students | 5,916 | 5,300 | 5,900 | 5,300 |
| Employee Benefits | 210,999 | 211,040 | 211,040 | 211,040 |
| Travel | 0 | 0 | 360 | 0 |
| Operating Expenses | 12,800 | 13,400 | 21,090 | 13,400 |
| Total - Earth Sciences (132500): | 803,154 | 771,473 | 818,517 | 747,856 |
| Earth Sciences Lab Fees (132501) | | | | |
| Travel | 4,021 | 0 | 0 | 0 |
| Operating Expenses | 5,535 | 9,650 | 9,650 | 9,650 |
| Total - Earth Sciences Lab Fees (132501): | 9,556 | 9,650 | 9,650 | 9,650 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Earth Science Lab Materials (132506) | | | | |
| Operating Expenses | 0 | 0 | 15,000 | 0 |
| Total - Earth Science Lab Materials (132506): | 0 | 0 | 15,000 | 0 |
| English (133000) | | | | |
| Salaries - Academic | 1,714,678 | 1,908,932 | 1,835,654 | 1,856,502 |
| Salaries - Supporting | 50,328 | 50,971 | 51,573 | 51,413 |
| Salaries - Students | 8,711 | 3,000 | 8,728 | 0 |
| Employee Benefits | 576,102 | 640,600 | 575,600 | 575,600 |
| Travel | 171 | 500 | 500 | 0 |
| Operating Expenses | 25,594 | 24,170 | 29,182 | 27,670 |
| Total - English (133000): | 2,375,584 | 2,628,173 | 2,501,237 | 2,511,185 |
| Speech (133001) | | | | |
| Travel | 12,617 | 10,000 | 18,000 | 10,000 |
| Total - Speech (133001): | 12,617 | 10,000 | 18,000 | 10,000 |
| Communication (133003) | | | | |
| Salaries - Academic | 554,260 | 582,303 | 589,323 | 607,347 |
| Salaries - Supporting | 27,699 | 27,931 | 27,931 | 28,162 |
| Employee Benefits | 188,826 | 188,830 | 188,830 | 188,830 |
| Travel | 0 | 0 | 1,750 | 0 |
| Operating Expenses | 10,345 | 11,000 | 10,870 | 11,000 |
| Department Revenues | -160 | 0 | 0 | 0 |
| Total - Communication (133003): | 780,970 | 810,064 | 818,704 | 835,339 |

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July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Theatre (133004) | | | | |
| Operating Expenses | 6,996 | 2,440 | 4,304 | 2,440 |
| Total - Theatre (133004): | 6,996 | 2,440 | 4,304 | 2,440 |
| Living Writers Projects (133005) | | | | |
| Operating Expenses | 380 | 0 | 0 | 0 |
| Total - Living Writers Projects (133005): | 380 | 0 | 0 | 0 |
| Foreign Languages (133500) | | | | |
| Salaries - Academic | 489,426 | 457,125 | 501,735 | 459,929 |
| Salaries - Supporting | 27,463 | 27,431 | 27,431 | 27,662 |
| Salaries - Students | 2,538 | 5,220 | 6,246 | 5,220 |
| Employee Benefits | 166,454 | 166,530 | 166,530 | 166,530 |
| Operating Expenses | 14,373 | 8,000 | 8,000 | 8,000 |
| Total - Foreign Languages (133500): | 700,254 | 664,306 | 709,942 | 667,341 |
| History (134000) | | | | |
| Salaries - Academic | 765,991 | 768,986 | 770,211 | 747,174 |
| Salaries - Supporting | 24,745 | 24,965 | 24,965 | 25,185 |
| Employee Benefits | 275,236 | 275,270 | 257,270 | 257,270 |
| Travel | 46 | 0 | 0 | 0 |
| Operating Expenses | 14,902 | 10,810 | 15,896 | 10,810 |
| Total - History (134000): | 1,080,920 | 1,080,031 | 1,068,342 | 1,040,439 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Mathematics (134500) | | | | |
| Salaries - Academic | 1,499,712 | 1,635,570 | 1,607,557 | 1,684,863 |
| Salaries - Supporting | 55,025 | 55,477 | 55,477 | 55,929 |
| Salaries - Students | 9,649 | 870 | 17,870 | 870 |
| Employee Benefits | 507,573 | 531,060 | 501,060 | 501,060 |
| Travel | 3,715 | 4,000 | 4,000 | 0 |
| Operating Expenses | 22,925 | 18,880 | 27,557 | 22,880 |
| Total - Mathematics (134500): | 2,098,599 | 2,245,857 | 2,213,521 | 2,265,602 |
| Math Grad Assist TIKI (134502) | | | | |
| Salaries - Academic | 12,000 | 0 | 0 | 0 |
| Employee Benefits | 8,085 | 0 | 0 | 0 |
| Total - Math Grad Assist TIKI (134502): | 20,085 | 0 | 0 | 0 |
| Math TAs (134506) | | | | |
| Salaries - Academic | 0 | 18,000 | 36,000 | 0 |
| Employee Benefits | 0 | 8,555 | 17,200 | 0 |
| Total - Math TAs (134506): | 0 | 26,555 | 53,200 | 0 |
| Physics (135000) | | | | |
| Salaries - Academic | 654,696 | 650,667 | 650,667 | 653,737 |
| Salaries - Supporting | 71,251 | 71,928 | 71,928 | 72,469 |
| Salaries - Students | 18,241 | 12,640 | 19,140 | 12,640 |
| Employee Benefits | 215,051 | 241,940 | 241,940 | 241,940 |
| Operating Expenses | 8,740 | 10,790 | 12,750 | 10,790 |
| Total - Physics (135000): | 967,979 | 987,965 | 996,425 | 991,576 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Physics Lab Fees (135001) | | | | |
| Operating Expenses | 17,321 | 18,930 | 18,930 | 18,930 |
| Total - Physics Lab Fees (135001): | 17,321 | 18,930 | 18,930 | 18,930 |
| Physics Lab Materials (135007) | | | | |
| Operating Expenses | 0 | 0 | 15,000 | 0 |
| Total - Physics Lab Materials (135007): | 0 | 0 | 15,000 | 0 |
| Physics Lab Manual (135008) | | | | |
| Operating Expenses | 0 | 5,000 | 2,400 | 2,400 |
| Total - Physics Lab Manual (135008): | 0 | 5,000 | 2,400 | 2,400 |
| Sociology and Political Science (135500) | | | | |
| Salaries - Academic | 939,444 | 1,029,455 | 1,002,393 | 1,035,546 |
| Salaries - Supporting | 26,496 | 26,429 | 25,173 | 25,298 |
| Employee Benefits | 355,059 | 355,100 | 355,700 | 355,700 |
| Travel | 6,351 | 0 | 7,500 | 0 |
| Operating Expenses | 64,009 | 14,670 | 51,669 | 14,670 |
| Total - Sociology and Political Science (135500): | 1,391,359 | 1,425,654 | 1,442,435 | 1,431,214 |
| General Curriculum Student Success (136000) | | | | |
| Salaries - Supporting | 25,156 | 25,880 | 25,480 | 26,104 |
| Salaries - Students | 1,022 | 1,800 | 1,000 | 1,800 |
| Salaries - Professional | 89,042 | 106,581 | 106,581 | 107,074 |
| Employee Benefits | 30,330 | 35,250 | 36,050 | 36,050 |
| Operating Expenses | 3,788 | 3,050 | 4,250 | 3,050 |
| Total - General Curriculum Student Success (136000): | 149,338 | 172,561 | 173,361 | 174,078 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Gen Curr Studt Succ Grad Assist (136001) | | | | |
| Employee Benefits | 14,379 | 10,710 | 10,710 | 10,710 |
| Total - Gen Curr Studt Succ Grad Assist (136001): | 14,379 | 10,710 | 10,710 | 10,710 |
| SACF Engineering Spec Acad Crs Fees (137001) | | | | |
| Salaries - Academic | 175,761 | 90,000 | 62,200 | 90,000 |
| Salaries - Supporting | 3,174 | 0 | 1,600 | 0 |
| Salaries - Students | 140,297 | 73,000 | 141,315 | 73,000 |
| Salaries - Professional | 1,850 | 0 | 10,000 | 0 |
| Employee Benefits | 29,641 | 46,600 | 46,600 | 46,600 |
| Travel | 74,019 | 36,000 | 50,000 | 36,000 |
| Operating Expenses | 174,030 | 1,709,514 | 1,534,990 | 1,165,900 |
| Capital Outlay | 34,243 | 6,000 | 86,000 | 6,000 |
| Total - SACF Engineering Spec Acad Crs Fees (137001): | 633,015 | 1,961,114 | 1,932,705 | 1,417,500 |
| SACF Enginrg Student Success (137002) | | | | |
| Salaries - Academic | 0 | 0 | 102 | 0 |
| Salaries - Supporting | 24,549 | 24,672 | 24,672 | 25,094 |
| Salaries - Students | 592 | 0 | 5,000 | 0 |
| Salaries - Professional | 66,169 | 104,000 | 104,000 | 91,805 |
| Employee Benefits | 38,643 | 6,800 | 46,800 | 46,800 |
| Travel | 7,620 | 0 | 20,000 | 0 |
| Operating Expenses | 21,761 | 152,030 | 92,058 | -6,197 |
| Total - SACF Enginrg Student Success (137002): | 159,334 | 287,502 | 292,632 | 157,502 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Engineering Instruction Support (137008) | | | | |
| Employee Benefits | 0 | 16,000 | 6,000 | 6,000 |
| Total - Engineering Instruction Support (137008): | 0 | 16,000 | 6,000 | 6,000 |
| SACF Dean of Engineering GTAs (137010) | | | | |
| Employee Benefits | 0 | 0 | 2,316 | 0 |
| Total - SACF Dean of Engineering GTAs (137010): | 0 | 0 | 2,316 | 0 |
| Solar Panel Go-Cart (137016) | | | | |
| Operating Expenses | 0 | 7,000 | 7,000 | 0 |
| Total - Solar Panel Go-Cart (137016): | 0 | 7,000 | 7,000 | 0 |
| Engineering MOE Funding (137020) | | | | |
| Salaries - Academic | 461,504 | 466,342 | 466,342 | 468,813 |
| Employee Benefits | 121,428 | 128,000 | 128,000 | 128,000 |
| Total - Engineering MOE Funding (137020): | 582,932 | 594,342 | 594,342 | 596,813 |
| ORNL PHD (137100) | | | | |
| Salaries - Students | 0 | 0 | 1,298 | 0 |
| Salaries - Professional | 0 | 0 | 3,515 | 0 |
| Employee Benefits | 0 | 0 | 1,505 | 0 |
| Travel | 0 | 0 | 1,615 | 0 |
| Operating Expenses | 0 | 0 | 1,067 | 0 |
| Total - ORNL PHD (137100): | 0 | 0 | 9,000 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Basic Engineering (137200) | | | | |
| Salaries - Academic | 256,638 | 291,107 | 242,426 | 288,929 |
| Salaries - Supporting | 27,299 | 27,531 | 27,531 | 27,762 |
| Employee Benefits | 99,283 | 97,940 | 87,940 | 87,940 |
| Travel | 142 | 0 | 0 | 0 |
| Operating Expenses | 10,404 | 14,654 | 17,162 | 11,420 |
| Total - Basic Engineering (137200): | 393,766 | 431,232 | 375,059 | 416,051 |
| Basic Engr Lab Fees (137203) | | | | |
| Operating Expenses | 24,310 | 18,400 | 18,400 | 18,400 |
| Total - Basic Engr Lab Fees (137203): | 24,310 | 18,400 | 18,400 | 18,400 |
| SACF Basic Engr GTAs (137206) | | | | |
| Employee Benefits | 0 | 0 | 2,316 | 0 |
| Total - SACF Basic Engr GTAs (137206): | 0 | 0 | 2,316 | 0 |
| Chemical Engineering (137400) | | | | |
| Salaries - Academic | 579,218 | 775,315 | 713,120 | 746,288 |
| Salaries - Supporting | 92,532 | 93,755 | 93,755 | 94,601 |
| Salaries - Students | 2,444 | 0 | 0 | 0 |
| Salaries - Professional | 32,500 | 0 | 55,240 | 0 |
| Employee Benefits | 214,821 | 242,910 | 242,910 | 242,910 |
| Travel | 49 | 0 | 0 | 0 |
| Operating Expenses | 8,048 | 9,897 | 20,477 | 9,700 |
| Total - Chemical Engineering (137400): | 929,612 | 1,121,877 | 1,125,502 | 1,093,499 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Chemical Engr Grad Assistant (137401) | | | | |
| Salaries - Academic | 0 | 18,000 | 36,000 | 0 |
| Employee Benefits | 42,485 | 39,095 | 63,309 | 8,120 |
| Total - Chemical Engr Grad Assistant (137401): | 42,485 | 57,095 | 99,309 | 8,120 |
| Chemical Engr Lab Fees (137402) | | | | |
| Operating Expenses | 5,800 | 5,800 | 5,800 | 5,800 |
| Total - Chemical Engr Lab Fees (137402): | 5,800 | 5,800 | 5,800 | 5,800 |
| SACF Chemical Engrg GTA (137406) | | | | |
| Employee Benefits | 0 | 0 | 16,153 | 0 |
| Total - SACF Chemical Engrg GTA (137406): | 0 | 0 | 16,153 | 0 |
| Chem Engr Chall Grad Assit (137408) | | | | |
| Salaries - Professional | 7,178 | 0 | 15,000 | 0 |
| Employee Benefits | 4,313 | 0 | 0 | 0 |
| Total - Chem Engr Chall Grad Assit (137408): | 11,491 | 0 | 15,000 | 0 |
| Civil and Environmental Engineering (137600) | | | | |
| Salaries - Academic | 1,182,628 | 1,245,348 | 1,144,329 | 1,252,596 |
| Salaries - Supporting | 90,054 | 95,728 | 96,877 | 96,401 |
| Salaries - Students | 3,265 | 0 | 1,092 | 0 |
| Salaries - Professional | 18,904 | 0 | 41,063 | 0 |
| Employee Benefits | 422,361 | 420,040 | 375,040 | 375,040 |
| Travel | 6,254 | 0 | 2,177 | 0 |
| Operating Expenses | 54,889 | 18,550 | 29,626 | 18,550 |
| Total - Civil and Environmental Engineering (137600): | 1,778,355 | 1,779,666 | 1,690,204 | 1,742,587 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Civil and Envir Grad Assistant (137601) | | | | |
| Employee Benefits | 19,200 | 24,390 | 43,283 | 24,390 |
| Total - Civil and Envir Grad Assistant (137601): | 19,200 | 24,390 | 43,283 | 24,390 |
| Civil and Envir Lab Fees (137602) | | | | |
| Operating Expenses | 4,000 | 4,000 | 4,000 | 4,000 |
| Total - Civil and Envir Lab Fees (137602): | 4,000 | 4,000 | 4,000 | 4,000 |
| Elect and Comptr Engr Office (137800) | | | | |
| Salaries - Academic | 1,345,513 | 1,419,264 | 1,381,694 | 1,390,941 |
| Salaries - Supporting | 117,635 | 120,273 | 120,273 | 121,255 |
| Salaries - Students | 4,532 | 0 | 0 | 0 |
| Salaries - Professional | 66,574 | 59,763 | 66,963 | 60,152 |
| Employee Benefits | 533,835 | 533,690 | 533,690 | 533,690 |
| Travel | 3,087 | 990 | 20,020 | 990 |
| Operating Expenses | 45,545 | 19,250 | 56,348 | 19,250 |
| Department Revenues | -7 | 0 | 0 | 0 |
| Total - Elect and Comptr Engr Office (137800): | 2,116,714 | 2,153,230 | 2,178,988 | 2,126,278 |
| Elect and Comp Engr Grad Assist (137801) | | | | |
| Salaries - Academic | 0 | 7,500 | 27,000 | 0 |
| Employee Benefits | 71,610 | 58,000 | 99,619 | 32,510 |
| Total - Elect and Comp Engr Grad Assist (137801): | 71,610 | 65,500 | 126,619 | 32,510 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Elect and Comp Lab Fees (137802) | | | | |
| Travel | 90 | 0 | 0 | 0 |
| Operating Expenses | 4,410 | 4,500 | 4,500 | 4,500 |
| Total - Elect and Comp Lab Fees (137802): | 4,500 | 4,500 | 4,500 | 4,500 |
| SACF Elect n Comp GTAs (137807) | | | | |
| Employee Benefits | 0 | 0 | 14,455 | 0 |
| Total - SACF Elect n Comp GTAs (137807): | 0 | 0 | 14,455 | 0 |
| Dept Manuf & EngineeringTechnology (138200) | | | | |
| Salaries - Academic | 417,285 | 402,695 | 453,445 | 405,071 |
| Salaries - Supporting | 72,686 | 73,223 | 73,223 | 73,660 |
| Salaries - Students | 10,900 | 0 | 10,900 | 0 |
| Employee Benefits | 174,520 | 174,450 | 174,450 | 174,450 |
| Travel | 247 | 0 | 73 | 0 |
| Operating Expenses | 9,730 | 11,050 | 11,939 | 11,050 |
| Capital Outlay | 0 | 17,250 | 17,250 | 0 |
| Total - Dept Manuf & EngineeringTechnology (138200): | 685,368 | 678,668 | 741,280 | 664,231 |
| Manuf & Engineering Tech Lab Fees (138202) | | | | |
| Travel | 161 | 0 | 0 | 0 |
| Operating Expenses | 4,839 | 5,000 | 5,000 | 5,000 |
| Total - Manuf & Engineering Tech Lab Fees (138202): | 5,000 | 5,000 | 5,000 | 5,000 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Mechanical Engineering (138400) | | | | |
| Salaries - Academic | 1,819,909 | 1,941,759 | 1,937,724 | 1,920,562 |
| Salaries - Supporting | 114,476 | 84,484 | 84,484 | 85,198 |
| Salaries - Professional | 79,558 | 91,885 | 103,812 | 99,222 |
| Employee Benefits | 592,139 | 624,940 | 604,940 | 604,940 |
| Travel | 234 | 0 | 282 | 0 |
| Operating Expenses | 35,914 | 25,697 | 64,706 | 24,540 |
| Total - Mechanical Engineering (138400): | 2,642,230 | 2,768,765 | 2,795,948 | 2,734,462 |
| Mech Engr Grad Assistant (138401) | | | | |
| Salaries - Academic | 0 | 21,600 | 43,200 | 0 |
| Employee Benefits | 75,628 | 50,067 | 77,583 | 32,510 |
| Total - Mech Engr Grad Assistant (138401): | 75,628 | 71,667 | 120,783 | 32,510 |
| Mech Engr Lab Fees (138402) | | | | |
| Operating Expenses | 12,478 | 12,200 | 12,200 | 12,200 |
| Total - Mech Engr Lab Fees (138402): | 12,478 | 12,200 | 12,200 | 12,200 |
| SACF Mechanical Eng GTAs (138406) | | | | |
| Employee Benefits | 0 | 0 | 21,050 | 0 |
| Total - SACF Mechanical Eng GTAs (138406): | 0 | 0 | 21,050 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| SACF Business Spec Acad Course Fee (140002) | | | | |
| Salaries - Academic | 169,747 | 0 | 167,510 | 0 |
| Salaries - Supporting | 2,787 | 0 | 13,520 | 0 |
| Salaries - Students | 16,000 | 5,200 | 7,700 | 0 |
| Salaries - Professional | 541 | 0 | 0 | 0 |
| Employee Benefits | 23,980 | 22,390 | 22,390 | 22,390 |
| Travel | 20,389 | 25,000 | 35,000 | 25,000 |
| Operating Expenses | 167,466 | 354,837 | 160,582 | 309,200 |
| Capital Outlay | 16,123 | 12,100 | 12,100 | 0 |
| Total - SACF Business Spec Acad Course Fee (140002): | 417,033 | 419,527 | 418,802 | 356,590 |
| J E Owens Chair of Excellence (140015) | | | | |
| Salaries - Academic | 0 | 0 | 0 | 1,700 |
| Total - J E Owens Chair of Excellence (140015): | 0 | 0 | 0 | 1,700 |
| Online Course Dev Business Admin (140110) | | | | |
| Operating Expenses | 0 | 117,930 | 80,080 | 117,930 |
| Total - Online Course Dev Business Admin (140110): | 0 | 117,930 | 80,080 | 117,930 |
| Accounting and Bus Law (141500) | | | | |
| Salaries - Academic | 985,750 | 882,545 | 818,245 | 884,376 |
| Salaries - Supporting | 25,544 | 25,551 | 25,551 | 25,978 |
| Salaries - Students | 512 | 930 | 930 | 930 |
| Employee Benefits | 264,744 | 305,500 | 230,500 | 230,500 |
| Travel | 1,195 | 0 | 0 | 0 |
| Operating Expenses | 10,230 | 0 | 10,000 | 0 |
| Total - Accounting and Bus Law (141500): | 1,287,975 | 1,214,526 | 1,085,226 | 1,141,784 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| SACF Accounting and Bus Law (141501) | | | | |
| Salaries - Academic | 71,180 | 75,580 | 75,580 | 75,957 |
| Employee Benefits | 19,725 | 18,030 | 18,030 | 18,030 |
| Travel | 9,953 | 0 | 9,500 | 0 |
| Operating Expenses | 24 | 0 | 0 | 0 |
| Total - SACF Accounting and Bus Law (141501): | 100,882 | 93,610 | 103,110 | 93,987 |
| MBA Studies (142000) | | | | |
| Salaries - Administrative | 0 | 10,000 | 10,000 | 10,000 |
| Salaries - Supporting | 20,125 | 14,850 | 14,850 | 23,819 |
| Salaries - Students | 1,010 | 0 | 0 | 0 |
| Salaries - Professional | 84,160 | 138,487 | 108,807 | 138,464 |
| Employee Benefits | 17,371 | 24,410 | 24,410 | 24,410 |
| Operating Expenses | 2,978 | 0 | 3,000 | 0 |
| Total - MBA Studies (142000): | 125,644 | 187,747 | 161,067 | 196,693 |
| Management Programs (142002) | | | | |
| Salaries - Supporting | 17,125 | 11,850 | 11,850 | 0 |
| Employee Benefits | 6,529 | 7,570 | 7,570 | 7,570 |
| Total - Management Programs (142002): | 23,654 | 19,420 | 19,420 | 7,570 |
| MBA Bus Grad Assist (142004) | | | | |
| Salaries - Academic | 0 | 0 | 4,400 | 0 |
| Employee Benefits | 149,268 | 112,000 | 160,019 | 112,000 |
| Total - MBA Bus Grad Assist (142004): | 149,268 | 112,000 | 164,419 | 112,000 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Economics Finance and Marketing (142500) | | | | |
| Salaries - Academic | 1,072,795 | 1,171,145 | 1,079,263 | 1,148,816 |
| Salaries - Supporting | 33,583 | 33,837 | 34,674 | 33,990 |
| Employee Benefits | 331,779 | 331,840 | 311,840 | 311,840 |
| Operating Expenses | 12,124 | 0 | 14,000 | 0 |
| Total - Economics Finance and Marketing (142500): | 1,450,281 | 1,536,822 | 1,439,777 | 1,494,646 |
| SACF Econ Fin and Marketing (142501) | | | | |
| Salaries - Academic | 143,144 | 128,556 | 128,556 | 129,187 |
| Employee Benefits | 38,304 | 36,300 | 36,300 | 36,300 |
| Travel | 32,500 | 0 | 16,500 | 0 |
| Total - SACF Econ Fin and Marketing (142501): | 213,948 | 164,856 | 181,356 | 165,487 |
| CF Econ Fin and Marketing (142502) | | | | |
| Salaries - Academic | 0 | 0 | 0 | 27,775 |
| Total - CF Econ Fin and Marketing (142502): | 0 | 0 | 0 | 27,775 |
| Basic Business (143000) | | | | |
| Salaries - Supporting | 73,430 | 69,177 | 69,177 | 68,446 |
| Salaries - Professional | 70,715 | 76,625 | 76,625 | 77,094 |
| Employee Benefits | 54,079 | 54,130 | 54,130 | 54,130 |
| Operating Expenses | 5,435 | 0 | 5,500 | 0 |
| Total - Basic Business (143000): | 203,659 | 199,932 | 205,432 | 199,670 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| SACF Basic Business (143001) | | | | |
| Salaries - Supporting | 5,691 | 0 | 0 | 0 |
| Salaries - Professional | 25,356 | 25,481 | 25,481 | 25,611 |
| Employee Benefits | 11,284 | 9,110 | 9,110 | 9,110 |
| Total - SACF Basic Business (143001): | 42,331 | 34,591 | 34,591 | 34,721 |
| Decision Sciences and Management (144000) | | | | |
| Salaries - Academic | 1,092,715 | 1,267,519 | 1,175,769 | 1,261,632 |
| Salaries - Supporting | 27,678 | 27,831 | 27,831 | 28,062 |
| Employee Benefits | 320,265 | 320,330 | 302,330 | 302,330 |
| Operating Expenses | 7,294 | 616 | 12,616 | 0 |
| Total - Decision Sciences and Management (144000): | 1,447,952 | 1,616,296 | 1,518,546 | 1,592,024 |
| SACF Decision Sciences and Mangmt (144001) | | | | |
| Salaries - Academic | 0 | 51,828 | 51,828 | 52,086 |
| Employee Benefits | 1,195 | 15,830 | 15,830 | 15,830 |
| Travel | 9,879 | 0 | 8,000 | 0 |
| Operating Expenses | 0 | 6,975 | 0 | 0 |
| Total - SACF Decision Sciences and Mangmt (144001): | 11,074 | 74,633 | 75,658 | 67,916 |
| World Cultures (144003) | | | | |
| Operating Expenses | 372 | 950 | 950 | 950 |
| Total - World Cultures (144003): | 372 | 950 | 950 | 950 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Fleetguard Cummins Computer Ctr (145000) | | | | |
| Salaries - Professional | 0 | 2,400 | 2,400 | 2,400 |
| Employee Benefits | 0 | 750 | 750 | 750 |
| Operating Expenses | 2,714 | 4,121 | 4,121 | 3,420 |
| Total - Fleetguard Cummins Computer Ctr (145000): | 2,714 | 7,271 | 7,271 | 6,570 |
| External Relations (146000) | | | | |
| Salaries - Supporting | 27,183 | 27,431 | 27,431 | 0 |
| Employee Benefits | 13,859 | 12,340 | 22,260 | 22,260 |
| Total - External Relations (146000): | 41,042 | 39,771 | 49,691 | 22,260 |
| Governors Schools (148000) | | | | |
| Salaries - Academic | 14,503 | 14,500 | 14,500 | 14,500 |
| Salaries - Supporting | -2,340 | 4,000 | 4,000 | 4,000 |
| Salaries - Professional | 5,000 | 0 | 0 | 0 |
| Employee Benefits | 2,565 | 3,000 | 3,000 | 3,000 |
| Operating Expenses | 1,546 | 14,961 | 14,961 | 3,130 |
| Total - Governors Schools (148000): | 21,274 | 36,461 | 36,461 | 24,630 |
| Education Grad Assistant (150001) | | | | |
| Employee Benefits | 260,628 | 275,280 | 275,280 | 275,280 |
| Total - Education Grad Assistant (150001): | 260,628 | 275,280 | 275,280 | 275,280 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Educ TIKI Grad Assistant (150002) | | | | |
| Salaries - Professional | 12,000 | 0 | 15,000 | 0 |
| Employee Benefits | 11,238 | 0 | 0 | 0 |
| Total - Educ TIKI Grad Assistant (150002): | 23,238 | 0 | 15,000 | 0 |
| SACF Education (150009) | | | | |
| Salaries - Academic | 0 | 82,000 | 82,000 | 82,000 |
| Salaries - Supporting | 129,075 | 0 | 0 | 0 |
| Salaries - Professional | 94,837 | 95,407 | 95,407 | 96,275 |
| Employee Benefits | 52,864 | 45,040 | 45,040 | 45,040 |
| Travel | 31,996 | 60,000 | 60,000 | 60,000 |
| Operating Expenses | 253,537 | 273,824 | 263,324 | 136,583 |
| Capital Outlay | 0 | 26,600 | 26,600 | 26,600 |
| Total - SACF Education (150009): | 562,309 | 582,871 | 572,371 | 446,498 |
| Online Course Dev Education (150010) | | | | |
| Operating Expenses | 0 | 0 | 3,620 | 0 |
| Total - Online Course Dev Education (150010): | 0 | 0 | 3,620 | 0 |
| Learning Support Program (151000) | | | | |
| Salaries - Academic | 287,655 | 291,438 | 291,438 | 293,145 |
| Salaries - Supporting | 35,286 | 34,195 | 11,514 | 1,960 |
| Salaries - Students | 16,350 | 7,820 | 17,820 | 7,820 |
| Employee Benefits | 128,368 | 126,390 | 116,390 | 116,390 |
| Travel | 351 | 1,420 | 1,420 | 1,420 |
| Operating Expenses | 13,462 | 11,630 | 11,630 | 11,630 |
| Total - Learning Support Program (151000): | 481,472 | 472,893 | 450,212 | 432,365 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Associate Dean Coll of Educ (151500) | | | | |
| Salaries - Supporting | 55,753 | 55,992 | 55,992 | 56,456 |
| Salaries - Professional | 100,285 | 156,675 | 114,725 | 115,350 |
| Employee Benefits | 58,987 | 62,910 | 62,910 | 62,910 |
| Operating Expenses | 11,039 | 5,080 | 5,080 | 12,580 |
| Total - Associate Dean Coll of Educ (151500): | 226,064 | 280,657 | 238,707 | 247,296 |
| Education PHD (151501) | | | | |
| Salaries - Academic | 12,385 | 15,490 | 15,490 | 15,490 |
| Salaries - Professional | 76,000 | 84,000 | 84,000 | 84,000 |
| Employee Benefits | 2,162 | 6,300 | 6,300 | 6,300 |
| Operating Expenses | 14,770 | 4,120 | 4,120 | 4,120 |
| Total - Education PHD (151501): | 105,317 | 109,910 | 109,910 | 109,910 |
| Exceptional Learning Grad Asst (151502) | | | | |
| Employee Benefits | 53,618 | 86,730 | 86,730 | 86,730 |
| Total - Exceptional Learning Grad Asst (151502): | 53,618 | 86,730 | 86,730 | 86,730 |
| Counseling and Psychology (152000) | | | | |
| Salaries - Academic | 897,369 | 997,226 | 1,004,416 | 1,003,111 |
| Salaries - Supporting | 24,162 | 32,350 | 32,350 | 33,429 |
| Salaries - Students | 10,841 | 5,860 | 3,420 | 860 |
| Salaries - Professional | 0 | 0 | 2,350 | 0 |
| Employee Benefits | 342,188 | 342,200 | 342,200 | 342,200 |
| Travel | 10,078 | 0 | 11,000 | 0 |
| Operating Expenses | 78,988 | 14,606 | 35,506 | 9,780 |
| Total - Counseling and Psychology (152000): | 1,363,626 | 1,392,242 | 1,431,242 | 1,389,380 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Counseling and Psychology TAs (152001) | | | | |
| Salaries - Academic | 0 | 2,500 | 5,000 | 0 |
| Employee Benefits | 0 | 4,278 | 7,230 | 0 |
| Total - Counseling and Psychology TAs (152001): | 0 | 6,778 | 12,230 | 0 |
| Department of Teacher Education (152500) | | | | |
| Salaries - Academic | 223,264 | 232,059 | 232,059 | 234,338 |
| Salaries - Supporting | 53,681 | 54,293 | 54,293 | 86,027 |
| Salaries - Students | 585 | 1,000 | 1,000 | 1,000 |
| Salaries - Professional | 8,000 | 7,500 | 8,000 | 0 |
| Employee Benefits | 115,803 | 115,900 | 115,900 | 115,900 |
| Travel | 19,807 | 22,650 | 22,650 | 22,650 |
| Operating Expenses | 40,147 | 40,290 | 39,790 | 40,290 |
| Total - Department of Teacher Education (152500): | 461,287 | 473,692 | 473,692 | 500,205 |
| Curriculum and Instr Office (153000) | | | | |
| Salaries - Academic | 1,674,303 | 1,887,530 | 1,866,010 | 2,113,986 |
| Salaries - Supporting | 162,931 | 97,557 | 97,557 | 98,327 |
| Employee Benefits | 646,689 | 663,700 | 633,700 | 633,700 |
| Travel | 30,782 | 490 | 73,623 | 20,490 |
| Operating Expenses | 35,780 | 51,249 | 54,603 | 30,080 |
| Total - Curriculum and Instr Office (153000): | 2,550,485 | 2,700,526 | 2,725,493 | 2,896,583 |
| C&I Grad Assistant (153001) | | | | |
| Salaries - Academic | 0 | 0 | 2,600 | 0 |
| Employee Benefits | 0 | 0 | 5,162 | 0 |
| Total - C&I Grad Assistant (153001): | 0 | 0 | 7,762 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Two Plus Two Tullahoma (153050) | | | | |
| Salaries - Academic | 97,651 | 98,429 | 98,429 | 99,314 |
| Employee Benefits | 45,308 | 47,520 | 44,520 | 44,520 |
| Travel | 0 | 0 | 0 | 7,595 |
| Operating Expenses | 0 | 0 | 0 | 2,800 |
| Total - Two Plus Two Tullahoma (153050): | 142,959 | 145,949 | 142,949 | 154,229 |
| Two Plus Two Crossville (153051) | | | | |
| Salaries - Academic | 99,865 | 100,683 | 101,683 | 56,199 |
| Salaries - Supporting | 5,953 | 0 | 0 | 0 |
| Employee Benefits | 41,328 | 44,590 | 41,590 | 41,590 |
| Travel | 0 | 0 | 0 | 7,900 |
| Operating Expenses | 0 | 0 | 0 | 1,000 |
| Total - Two Plus Two Crossville (153051): | 147,146 | 145,273 | 143,273 | 106,689 |
| Two Plus Two Oak Ridge (153052) | | | | |
| Salaries - Academic | 188,165 | 199,118 | 199,118 | 200,386 |
| Salaries - Supporting | 5,953 | 0 | 0 | 0 |
| Employee Benefits | 80,809 | 81,140 | 78,140 | 78,140 |
| Travel | 0 | 0 | 0 | 6,670 |
| Operating Expenses | 0 | 0 | 0 | 1,734 |
| Total - Two Plus Two Oak Ridge (153052): | 274,927 | 280,258 | 277,258 | 286,930 |
| Two Plus Two Pellissippi (153053) | | | | |
| Salaries - Academic | 234,065 | 184,380 | 184,380 | 183,174 |
| Salaries - Supporting | 5,257 | 0 | 0 | 0 |
| Employee Benefits | 96,921 | 95,400 | 77,400 | 77,400 |
| Travel | 0 | 0 | 0 | 10,850 |
| Operating Expenses | 0 | 0 | 0 | 4,200 |
| Total - Two Plus Two Pellissippi (153053): | 336,243 | 279,780 | 261,780 | 275,624 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Two Plus Two Chattanooga (153054) | | | | |
| Salaries - Academic | 145,740 | 146,969 | 146,969 | 103,041 |
| Salaries - Supporting | 6,744 | 0 | 0 | 0 |
| Employee Benefits | 67,573 | 67,660 | 63,660 | 63,660 |
| Travel | 0 | 0 | 0 | 7,345 |
| Operating Expenses | 0 | 0 | 0 | 1,400 |
| Total - Two Plus Two Chattanooga (153054): | 220,057 | 214,629 | 210,629 | 175,446 |
| Two Plus Two Motlow (153055) | | | | |
| Salaries - Academic | 104,200 | 112,587 | 112,587 | 72,186 |
| Salaries - Supporting | 5,953 | 0 | 0 | 0 |
| Employee Benefits | 57,554 | 57,270 | 57,270 | 57,270 |
| Travel | 0 | 0 | 0 | 5,367 |
| Operating Expenses | 0 | 0 | 0 | 2,000 |
| Total - Two Plus Two Motlow (153055): | 167,707 | 169,857 | 169,857 | 136,823 |
| Two Plus Two Roane St Harriman (153056) | | | | |
| Salaries - Academic | 61,348 | 61,411 | 61,411 | 63,610 |
| Employee Benefits | 30,182 | 34,170 | 30,170 | 30,170 |
| Travel | 0 | 0 | 0 | 4,638 |
| Operating Expenses | 0 | 0 | 0 | 1,150 |
| Total - Two Plus Two Roane St Harriman (153056): | 91,530 | 95,581 | 91,581 | 99,568 |
| Two Plus Two Scott Co (153059) | | | | |
| Salaries - Academic | 42,600 | 42,210 | 42,210 | 44,880 |
| Employee Benefits | 25,389 | 25,420 | 25,420 | 25,420 |
| Travel | 0 | 0 | 0 | 2,768 |
| Operating Expenses | 0 | 0 | 0 | 1,010 |
| Total - Two Plus Two Scott Co (153059): | 67,989 | 67,630 | 67,630 | 74,078 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Exercise Sci Physical Ed Wellness (154000) | | | | |
| Salaries - Academic | 514,366 | 600,681 | 595,501 | 666,903 |
| Salaries - Supporting | 34,414 | 37,041 | 37,291 | 37,198 |
| Salaries - Students | 0 | 100 | 100 | 100 |
| Salaries - Professional | 8,000 | 4,000 | 4,000 | 4,000 |
| Employee Benefits | 209,121 | 209,190 | 210,340 | 210,340 |
| Travel | 3,441 | 1,500 | 8,000 | 0 |
| Operating Expenses | 40,560 | 24,190 | 30,930 | 25,490 |
| Total - Exercise Sci Physical Ed Wellness (154000): | 809,902 | 876,702 | 886,162 | 944,031 |
| EXPW Special Courses (154001) | | | | |
| Employee Benefits | 0 | 30 | 30 | 30 |
| Total - EXPW Special Courses (154001): | 0 | 30 | 30 | 30 |
| EXPW Special Courses Transf In (154002) | | | | |
| Salaries - Students | 5,148 | 3,000 | 3,000 | 3,000 |
| Employee Benefits | 106 | 0 | 0 | 0 |
| Operating Expenses | 37 | 5,000 | 5,000 | 5,000 |
| Total - EXPW Special Courses Transf In (154002): | 5,291 | 8,000 | 8,000 | 8,000 |
| Athletic Exer Sci Phys Ed Wellness (154007) | | | | |
| Salaries - Academic | 88,367 | 105,834 | 105,834 | 106,273 |
| Salaries - Supporting | 7,167 | 7,215 | 7,215 | 7,251 |
| Salaries - Professional | 9,300 | 9,000 | 9,000 | 9,000 |
| Employee Benefits | 31,577 | 33,400 | 36,845 | 36,845 |
| Total - Athletic Exer Sci Phys Ed Wellness (154007): | 136,411 | 155,449 | 158,894 | 159,369 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| EXPW Lab Manuals (154008) | | | | |
| Operating Expenses | 0 | 29,000 | 3,000 | 3,000 |
| Total - EXPW Lab Manuals (154008): | 0 | 29,000 | 3,000 | 3,000 |
| Music (155000) | | | | |
| Salaries - Academic | 1,656,060 | 1,535,782 | 1,600,161 | 1,614,943 |
| Salaries - Supporting | 92,711 | 93,128 | 93,128 | 93,866 |
| Salaries - Students | 4,326 | 1,000 | 3,350 | 1,000 |
| Employee Benefits | 610,019 | 610,100 | 550,100 | 550,100 |
| Travel | 29,942 | 0 | 11,370 | 1,370 |
| Operating Expenses | 108,549 | 85,620 | 79,120 | 79,120 |
| Total - Music (155000): | 2,501,607 | 2,325,630 | 2,337,229 | 2,340,399 |
| Music Scholarships (155005) | | | | |
| Operating Expenses | 376,765 | 383,880 | 383,880 | 383,880 |
| Total - Music Scholarships (155005): | 376,765 | 383,880 | 383,880 | 383,880 |
| Choral (155008) | | | | |
| Operating Expenses | 3,710 | 4,180 | 4,180 | 4,180 |
| Total - Choral (155008): | 3,710 | 4,180 | 4,180 | 4,180 |
| Art (155300) | | | | |
| Salaries - Academic | 372,616 | 358,875 | 383,476 | 373,648 |
| Salaries - Supporting | 27,697 | 26,378 | 26,378 | 26,601 |
| Salaries - Students | 210 | 0 | 0 | 0 |
| Employee Benefits | 137,410 | 137,500 | 137,500 | 137,500 |
| Travel | 430 | 1,000 | 4,310 | 1,360 |
| Operating Expenses | 25,414 | 15,500 | 28,550 | 14,000 |
| Total - Art (155300): | 563,777 | 539,253 | 580,214 | 553,109 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Art Course Fee (155301) | | | | |
| Salaries - Supporting | 0 | 0 | 175 | 0 |
| Salaries - Students | 540 | 0 | 800 | 0 |
| Operating Expenses | 4,462 | 7,760 | 5,985 | 7,520 |
| Total - Art Course Fee (155301): | 5,002 | 7,760 | 6,960 | 7,520 |
| Art Faculty CC (155302) | | | | |
| Salaries - Academic | 0 | 353,338 | 353,338 | 355,437 |
| Employee Benefits | 0 | 88,500 | 103,310 | 103,310 |
| Total - Art Faculty CC (155302): | 0 | 441,838 | 456,648 | 458,747 |
| Craft Center Instruction (155500) | | | | |
| Salaries - Academic | 353,714 | 0 | 2,801 | 0 |
| Salaries - Supporting | 12,807 | 12,600 | 12,600 | 12,600 |
| Salaries - Professional | 76,125 | 80,416 | 76,506 | 77,186 |
| Employee Benefits | 155,937 | 70,500 | 41,500 | 41,500 |
| Travel | 2,972 | 0 | 0 | 0 |
| Operating Expenses | 75,331 | 61,850 | 61,850 | 61,850 |
| Total - Craft Center Instruction (155500): | 676,886 | 225,366 | 195,257 | 193,136 |
| Online Course Dev Ag and Human Ecol (160010) | | | | |
| Salaries - Students | 320 | 0 | 0 | 0 |
| Operating Expenses | 0 | 14,440 | 40 | 14,440 |
| Total - Online Course Dev Ag and Human Ecol (160010): | 320 | 14,440 | 40 | 14,440 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| School of Agriculture (163000) | | | | |
| Salaries - Academic | 699,736 | 860,891 | 845,781 | 844,993 |
| Salaries - Supporting | 27,765 | 28,031 | 41,874 | 42,112 |
| Salaries - Students | 529 | 0 | 2,320 | 0 |
| Salaries - Professional | 105,369 | 62,239 | 8,400 | 0 |
| Employee Benefits | 272,473 | 277,470 | 292,785 | 292,785 |
| Travel | 10,483 | 1,390 | 6,517 | 500 |
| Operating Expenses | 18,431 | 15,800 | 37,870 | 23,120 |
| Department Revenues | -65 | 0 | 0 | 0 |
| Total - School of Agriculture (163000): | 1,134,721 | 1,245,821 | 1,235,547 | 1,203,510 |
| Lab Fee Agriculture (163001) | | | | |
| Travel | 672 | 220 | 220 | 220 |
| Operating Expenses | 11,250 | 15,980 | 15,980 | 15,980 |
| Total - Lab Fee Agriculture (163001): | 11,922 | 16,200 | 16,200 | 16,200 |
| Dept Match Agriculture (163005) | | | | |
| Salaries - Academic | 25,567 | 0 | 0 | 0 |
| Employee Benefits | 8,114 | -4,082 | -4,082 | 0 |
| Total - Dept Match Agriculture (163005): | 33,681 | -4,082 | -4,082 | 0 |
| School of Human Ecology (165000) | | | | |
| Salaries - Academic | 444,772 | 498,280 | 578,635 | 583,712 |
| Salaries - Supporting | 25,418 | 25,551 | 25,551 | 25,978 |
| Employee Benefits | 172,615 | 174,660 | 197,250 | 197,250 |
| Travel | 26 | 0 | 0 | 0 |
| Operating Expenses | 8,429 | 8,780 | 28,980 | 8,780 |
| Total - School of Human Ecology (165000): | 651,260 | 707,271 | 830,416 | 815,720 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Lab Fee Human Ecology (165001) | | | | |
| Operating Expenses | 3,835 | 3,500 | 3,500 | 3,500 |
| Total - Lab Fee Human Ecology (165001): | 3,835 | 3,500 | 3,500 | 3,500 |
| Lab Fee Nursing (166000) | | | | |
| Operating Expenses | 33,117 | 22,800 | 27,300 | 22,800 |
| Total - Lab Fee Nursing (166000): | 33,117 | 22,800 | 27,300 | 22,800 |
| Nursing Instruction (166001) | | | | |
| Salaries - Administrative | 83,197 | 134,014 | 141,595 | 0 |
| Salaries - Academic | 1,070,046 | 1,061,206 | 1,061,206 | 1,088,558 |
| Salaries - Supporting | 51,341 | 54,432 | 54,432 | 25,298 |
| Salaries - Students | 5,183 | 0 | 0 | 0 |
| Salaries - Professional | 112,426 | 151,122 | 151,122 | 152,174 |
| Employee Benefits | 455,158 | 455,190 | 473,345 | 473,345 |
| Travel | 52,309 | 4,690 | 29,690 | 4,690 |
| Operating Expenses | 59,883 | 68,221 | 98,583 | 18,160 |
| Capital Outlay | 15,239 | 0 | 0 | 0 |
| Total - Nursing Instruction (166001): | 1,904,782 | 1,928,875 | 2,009,973 | 1,762,225 |
| Nursing Exam and Testing (166002) | | | | |
| Salaries - Academic | 0 | 3,500 | 3,500 | 3,500 |
| Employee Benefits | 0 | 500 | 500 | 500 |
| Operating Expenses | 24,186 | 24,800 | 24,800 | 24,580 |
| Total - Nursing Exam and Testing (166002): | 24,186 | 28,800 | 28,800 | 28,580 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| SACF Nursing (166003) | | | | |
| Salaries - Academic | 196,908 | 179,015 | 269,015 | 180,750 |
| Employee Benefits | 35,429 | 26,830 | 26,830 | 26,830 |
| Travel | 0 | 0 | 15,000 | 0 |
| Operating Expenses | 7,319 | 236,789 | 156,289 | 89,420 |
| Total - SACF Nursing (166003): | 239,656 | 442,634 | 467,134 | 297,000 |
| Online Course Dev Nursing (166010) | | | | |
| Operating Expenses | 0 | 49,790 | 49,790 | 49,790 |
| Total - Online Course Dev Nursing (166010): | 0 | 49,790 | 49,790 | 49,790 |
| GA Instruction Pool (170006) | | | | |
| Employee Benefits | 0 | 84,910 | 39,910 | 75,000 |
| Total - GA Instruction Pool (170006): | 0 | 84,910 | 39,910 | 75,000 |
| GA Project Inspire (170007) | | | | |
| Employee Benefits | 0 | 17,300 | 17,300 | 0 |
| Total - GA Project Inspire (170007): | 0 | 17,300 | 17,300 | 0 |
| Minority Graduate Assistant (176004) | | | | |
| Salaries - Academic | 9,828 | 0 | 0 | 0 |
| Salaries - Students | 1,952 | 0 | 0 | 0 |
| Salaries - Professional | 197,980 | 57,388 | 109,488 | 49,910 |
| Employee Benefits | 220,152 | 156,870 | 156,870 | 156,870 |
| Total - Minority Graduate Assistant (176004): | 429,912 | 214,258 | 266,358 | 206,780 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Graduate Studies TA Pool (176006) | | | | |
| Operating Expenses | 0 | 716,589 | 119,662 | 0 |
| Total - Graduate Studies TA Pool (176006): | 0 | 716,589 | 119,662 | 0 |
| Ext Edu Off Campus (180003) | | | | |
| Salaries - Academic | 28,003 | 79,205 | 51,917 | 54,378 |
| Salaries - Supporting | 16,200 | 35,000 | 27,500 | 35,000 |
| Salaries - Students | 0 | 650 | 650 | 650 |
| Salaries - Professional | 0 | 960 | 960 | 960 |
| Employee Benefits | 4,003 | 17,110 | 8,110 | 8,110 |
| Travel | 6,730 | 23,450 | 23,450 | 23,450 |
| Operating Expenses | 3,323 | 35,130 | 27,130 | 33,630 |
| Total - Ext Edu Off Campus (180003): | 58,259 | 191,505 | 139,717 | 156,178 |
| Ext Educ Overload (180005) | | | | |
| Salaries - Academic | 0 | 22,440 | 7,240 | 22,440 |
| Employee Benefits | 0 | 5,010 | 5,010 | 5,010 |
| Total - Ext Educ Overload (180005): | 0 | 27,450 | 12,250 | 27,450 |
| Distance MBA (180500) | | | | |
| Salaries - Academic | 292,906 | 288,190 | 291,190 | 288,190 |
| Salaries - Professional | 85,756 | 87,532 | 87,532 | 92,445 |
| Employee Benefits | 88,468 | 95,290 | 91,290 | 91,290 |
| Travel | 3,273 | 0 | 4,000 | 0 |
| Operating Expenses | 78,428 | 121,800 | 111,175 | 116,800 |
| Total - Distance MBA (180500): | 548,831 | 592,812 | 585,187 | 588,725 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Distance MBA Modules (180501) | | | | |
| Salaries - Academic | 9,600 | 15,750 | 7,125 | 7,125 |
| Salaries - Students | 4,375 | 0 | 0 | 0 |
| Salaries - Professional | 3,911 | 3,964 | 6,839 | 0 |
| Employee Benefits | 3,969 | 8,030 | 8,780 | 8,030 |
| Travel | 3,284 | 0 | 0 | 0 |
| Operating Expenses | 17,118 | -17,744 | -17,744 | -10,154 |
| Total - Distance MBA Modules (180501): | 42,257 | 10,000 | 5,000 | 5,001 |
| Non Credit Ext Educ Instruction (181001) | | | | |
| Salaries - Academic | 38,671 | 9,110 | 19,110 | 9,110 |
| Salaries - Supporting | 29,814 | 30,051 | 30,051 | 21,600 |
| Salaries - Professional | 48,954 | 49,293 | 49,293 | 49,631 |
| Employee Benefits | 40,645 | 37,760 | 37,760 | 37,760 |
| Travel | 1,486 | 600 | 3,600 | 600 |
| Operating Expenses | 21,774 | 39,990 | 26,990 | 39,990 |
| Total - Non Credit Ext Educ Instruction (181001): | 181,344 | 166,804 | 166,804 | 158,691 |
| Non Credit Ext Ed (181002) | | | | |
| Salaries - Academic | 7,173 | 22,000 | 13,000 | 22,000 |
| Salaries - Supporting | 0 | 52,141 | 52,141 | 53,267 |
| Salaries - Professional | 32,809 | 0 | 5,000 | 0 |
| Employee Benefits | 11,960 | 15,460 | 23,325 | 23,325 |
| Travel | 38 | 200 | 700 | 200 |
| Operating Expenses | 5,384 | 3,980 | 16,780 | 3,980 |
| Total - Non Credit Ext Ed (181002): | 57,364 | 93,781 | 110,946 | 102,772 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Governor Sch fr Emerging Technology (183000) | | | | |
| Salaries - Academic | -231 | 26,380 | 26,380 | 26,380 |
| Salaries - Supporting | 1,496 | 0 | 0 | 0 |
| Employee Benefits | 115 | 7,100 | 7,100 | 7,100 |
| Operating Expenses | 1,270 | 23,916 | 23,916 | 10,460 |
| Total - Governor Sch fr Emerging Technology (183000): | 2,650 | 57,396 | 57,396 | 43,940 |
| Two Plus Two Eled Crossville (184000) | | | | |
| Salaries - Academic | 4,800 | 6,250 | 1,450 | 1,450 |
| Salaries - Supporting | 5,953 | 11,966 | 11,966 | 12,025 |
| Salaries - Professional | 0 | 58,828 | 58,828 | 61,920 |
| Employee Benefits | 2,018 | 310 | 30,310 | 30,310 |
| Travel | 6,320 | 4,940 | 1,090 | 1,090 |
| Operating Expenses | 23,371 | 4,540 | 3,540 | 3,540 |
| Total - Two Plus Two Eled Crossville (184000): | 42,462 | 86,834 | 107,184 | 110,335 |
| Two Plus Two Eled Oak Ridge (184001) | | | | |
| Salaries - Academic | 3,000 | 6,150 | 150 | 150 |
| Salaries - Supporting | 18,002 | 11,966 | 11,966 | 12,025 |
| Employee Benefits | 2,502 | 990 | 2,825 | 2,825 |
| Travel | 5,150 | 8,720 | 2,050 | 2,050 |
| Operating Expenses | 15,742 | 5,910 | 1,176 | 1,176 |
| Total - Two Plus Two Eled Oak Ridge (184001): | 44,396 | 33,736 | 18,167 | 18,226 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Two Plus Two Eled Pellissippii (184002) | | | | |
| Salaries - Academic | 3,600 | 9,110 | 2,510 | 2,510 |
| Salaries - Supporting | 13,576 | 10,701 | 10,701 | 10,754 |
| Employee Benefits | 2,414 | 1,460 | 3,270 | 3,270 |
| Travel | 7,529 | 11,640 | 1,290 | 1,290 |
| Operating Expenses | 16,578 | 11,470 | 3,270 | 3,270 |
| Total - Two Plus Two Eled Pellissippii (184002): | 43,697 | 44,381 | 21,041 | 21,094 |
| Two Plus Two Eled Chattanooga (184003) | | | | |
| Salaries - Academic | 3,000 | 2,520 | 1,320 | 1,320 |
| Employee Benefits | 230 | 350 | 350 | 350 |
| Travel | 5,691 | 8,980 | 1,275 | 1,275 |
| Operating Expenses | 15,027 | 10,740 | 340 | 340 |
| Total - Two Plus Two Eled Chattanooga (184003): | 23,948 | 22,590 | 3,285 | 3,285 |
| Two Plus Two Eled Motlow (184004) | | | | |
| Salaries - Academic | 9,000 | 6,910 | 6,410 | 6,410 |
| Salaries - Supporting | 5,953 | 11,966 | 11,966 | 12,025 |
| Salaries - Professional | 0 | 58,828 | 58,828 | 61,020 |
| Employee Benefits | 2,039 | 1,040 | 20,340 | 20,340 |
| Travel | 5,075 | 6,380 | 2,363 | 2,363 |
| Operating Expenses | 8,057 | 12,150 | 3,550 | 3,550 |
| Total - Two Plus Two Eled Motlow (184004): | 30,124 | 97,274 | 103,457 | 105,708 |

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|---|---|---|---|---|
| Two Plus Two Eled Tullahoma (184005) | | | | |
| Salaries - Academic | 3,000 | 3,530 | 2,330 | 2,330 |
| Employee Benefits | 229 | 300 | 300 | 300 |
| Travel | 4,444 | 7,200 | 1,385 | 1,385 |
| Operating Expenses | 10,330 | 5,250 | 2,450 | 2,450 |
| Total - Two Plus Two Eled Tullahoma (184005): | 18,003 | 16,280 | 6,465 | 6,465 |
| Two Plus Two Eled RS Harriman (184006) | | | | |
| Salaries - Academic | 8,400 | 6,050 | 5,850 | 5,850 |
| Employee Benefits | 643 | 1,000 | 1,000 | 1,000 |
| Travel | 3,804 | 4,500 | 2,062 | 2,062 |
| Operating Expenses | 6,846 | 5,840 | 4,690 | 4,690 |
| Total - Two Plus Two Eled RS Harriman (184006): | 19,693 | 17,390 | 13,602 | 13,602 |
| Two Plus Two Eled Scott Co (184007) | | | | |
| Salaries - Academic | 8,000 | 6,710 | 4,550 | 4,550 |
| Salaries - Supporting | 14,820 | 15,000 | 15,000 | 15,000 |
| Employee Benefits | 1,746 | 1,600 | 1,600 | 1,600 |
| Travel | 1,913 | 4,000 | 1,382 | 1,382 |
| Operating Expenses | 28,926 | 4,000 | 2,990 | 2,990 |
| Total - Two Plus Two Eled Scott Co (184007): | 55,405 | 31,310 | 25,522 | 25,522 |
| Interdisciplinary Studies Instruct (185000) | | | | |
| Salaries - Academic | 178,326 | 270,742 | 275,642 | 261,116 |
| Salaries - Supporting | 18,517 | 45,353 | 45,653 | 45,478 |
| Salaries - Students | 0 | 0 | 800 | 0 |
| Salaries - Professional | 3,000 | 0 | 0 | 0 |
| Employee Benefits | 58,447 | 61,760 | 107,390 | 107,390 |
| Travel | 11,982 | 15,000 | 15,000 | 25,000 |
| Operating Expenses | 20,432 | 20,000 | 20,000 | 20,000 |
| Total - Interdisciplinary Studies Instruct (185000): | 290,704 | 412,855 | 464,485 | 458,984 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Professional Studies (185001) | | | | |
| Salaries - Academic | 56,244 | 52,044 | 49,884 | 52,568 |
| Salaries - Students | 375 | 0 | 0 | 0 |
| Salaries - Professional | 1,875 | 0 | 3,750 | 0 |
| Employee Benefits | 16,333 | 16,370 | 16,685 | 16,685 |
| Travel | 1,273 | 4,000 | 1,000 | 4,000 |
| Operating Expenses | 2,204 | 3,000 | 2,250 | 3,000 |
| Total - Professional Studies (185001): | 78,304 | 75,414 | 73,569 | 76,253 |
| RODP Instruction (185002) | | | | |
| Salaries - Academic | 770,186 | 821,500 | 812,500 | 821,500 |
| Salaries - Supporting | 17,611 | 31,461 | 33,461 | 31,691 |
| Salaries - Professional | 77,381 | 77,771 | 67,744 | 78,161 |
| Employee Benefits | 161,344 | 223,280 | 163,280 | 163,280 |
| Travel | 1,712 | 4,330 | 4,330 | 4,330 |
| Operating Expenses | 4,509 | 32,040 | 32,040 | 32,040 |
| Total - RODP Instruction (185002): | 1,032,743 | 1,190,382 | 1,113,355 | 1,131,002 |
| Environmental Studies Udrgrd (185005) | | | | |
| Salaries - Administrative | 0 | 5,000 | 3,175 | 5,000 |
| Salaries - Academic | 89,590 | 57,569 | 92,439 | 57,945 |
| Salaries - Supporting | 24,549 | 29,672 | 26,672 | 30,094 |
| Employee Benefits | 41,788 | 33,790 | 53,090 | 53,090 |
| Travel | 15 | 1,900 | 1,900 | 1,900 |
| Operating Expenses | 17,987 | 5,000 | 5,000 | 5,000 |
| Total - Environmental Studies Udrgrd (185005): | 173,929 | 132,931 | 182,276 | 153,029 |

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|---|---|---|---|---|
| Interdiscip Studies Campus Instr (185007) | | | | |
| Employee Benefits | 0 | 2,330 | 2,330 | 2,330 |
| Total - Interdiscip Studies Campus Instr (185007): | 0 | 2,330 | 2,330 | 2,330 |
| Online Course Dev Interdiscipl Stys (185010) | | | | |
| Operating Expenses | 0 | 29,610 | 29,610 | 29,610 |
| Total - Online Course Dev Interdiscipl Stys (185010): | 0 | 29,610 | 29,610 | 29,610 |
| Environmental Sci Grad Assist (188000) | | | | |
| Salaries - Academic | 0 | 26,728 | 73,666 | 0 |
| Employee Benefits | 44,165 | 64,247 | 96,405 | 45,000 |
| Total - Environmental Sci Grad Assist (188000): | 44,165 | 90,975 | 170,071 | 45,000 |
| EVS Challenge (188001) | | | | |
| Salaries - Professional | 12,500 | 0 | 15,000 | 0 |
| Employee Benefits | 8,668 | 0 | 0 | 0 |
| Total - EVS Challenge (188001): | 21,168 | 0 | 15,000 | 0 |
| Environmental Science Masters (188002) | | | | |
| Salaries - Academic | 4,800 | 0 | 0 | 0 |
| Employee Benefits | 2,880 | 340 | 615 | 615 |
| Travel | 0 | 4,000 | 1,000 | 4,000 |
| Operating Expenses | 1,906 | 3,000 | 3,000 | 3,000 |
| Total - Environmental Science Masters (188002): | 9,586 | 7,340 | 4,615 | 7,615 |

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|---|---|---|---|---|
| Interdisciplinary Student Success (189000) | | | | |
| Salaries - Supporting | 984 | 0 | 0 | 0 |
| Salaries - Professional | 80,719 | 131,686 | 131,686 | 134,227 |
| Employee Benefits | 34,567 | 32,770 | 64,325 | 64,325 |
| Travel | 3,405 | 4,000 | 4,000 | 4,000 |
| Operating Expenses | 1,476 | 5,000 | 5,000 | 5,000 |
| Total - Interdisciplinary Student Success (189000): | 121,151 | 173,456 | 205,011 | 207,552 |
| TAF Technology Access Fee (190006) | | | | |
| Salaries - Students | 185,484 | 118,830 | 118,830 | 118,830 |
| Employee Benefits | 3,803 | 15,310 | 15,310 | 15,310 |
| Operating Expenses | 1,302,407 | 3,098,865 | 3,097,465 | 1,610,442 |
| Capital Outlay | 84,937 | 100,000 | 100,000 | 100,000 |
| Total - TAF Technology Access Fee (190006): | 1,576,631 | 3,333,005 | 3,331,605 | 1,844,582 |
| Craft Center Instuct Transfer (200007) | | | | |
| Operating Expenses | -374,000 | -374,000 | -374,000 | -374,000 |
| Total - Craft Center Instuct Transfer (200007): | -374,000 | -374,000 | -374,000 | -374,000 |
| HECC TAF Tech Access Fee (210004) | | | | |
| Operating Expenses | 0 | 0 | 0 | 5,000 |
| Total - HECC TAF Tech Access Fee (210004): | 0 | 0 | 0 | 5,000 |

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|---|---|---|---|---|
| HECC Tutoring Math (210020) | | | | |
| Salaries - Students | 0 | 0 | 0 | 15,500 |
| Employee Benefits | 0 | 0 | 0 | 1,200 |
| Operating Expenses | 0 | 0 | 0 | 1,000 |
| Department Revenues | 0 | 0 | 0 | -11,800 |
| Total - HECC Tutoring Math (210020): | 0 | 0 | 0 | 5,900 |
| HECC Tutoring Writing (210021) | | | | |
| Salaries - Students | 0 | 0 | 0 | 15,500 |
| Employee Benefits | 0 | 0 | 0 | 1,200 |
| Operating Expenses | 0 | 0 | 0 | 1,000 |
| Department Revenues | 0 | 0 | 0 | -11,800 |
| Total - HECC Tutoring Writing (210021): | 0 | 0 | 0 | 5,900 |
| HECC Lab Supplies (210022) | | | | |
| Salaries - Supporting | 0 | 0 | 0 | 25,375 |
| Salaries - Students | 0 | 0 | 0 | 15,500 |
| Employee Benefits | 0 | 0 | 0 | 12,865 |
| Operating Expenses | 0 | 0 | 0 | 32,150 |
| Department Revenues | 0 | 0 | 0 | -57,260 |
| Total - HECC Lab Supplies (210022): | 0 | 0 | 0 | 28,630 |
| HECC EETH & Comp Operating (210023) | | | | |
| Salaries - Supporting | 0 | 0 | 0 | 25,375 |
| Employee Benefits | 0 | 0 | 0 | 11,665 |
| Operating Expenses | 0 | 0 | 0 | 6,650 |
| Department Revenues | 0 | 0 | 0 | -29,127 |
| Total - HECC EETH & Comp Operating (210023): | 0 | 0 | 0 | 14,563 |

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|---|---|---|---|---|
| TBR Spouse Dependent Discount (700000) | | | | |
| Employee Benefits | 285,258 | 226,140 | 226,140 | 226,140 |
| Total - TBR Spouse Dependent Discount (700000): | 285,258 | 226,140 | 226,140 | 226,140 |
| TBR Employ Remission PC191 (700001) | | | | |
| Employee Benefits | 92,024 | 62,600 | 62,600 | 62,600 |
| Total - TBR Employ Remission PC191 (700001): | 92,024 | 62,600 | 62,600 | 62,600 |
| E and G Data Processing Allocation (700003) | | | | |
| Department Revenues | 3,379,627 | 4,751,470 | 4,750,470 | 4,386,510 |
| Total - E and G Data Processing Allocation (700003): | 3,379,627 | 4,751,470 | 4,750,470 | 4,386,510 |
| E and G Claims Adjustment (700004) | | | | |
| Operating Expenses | 193,212 | 164,440 | 210,800 | 210,800 |
| Total - E and G Claims Adjustment (700004): | 193,212 | 164,440 | 210,800 | 210,800 |
| E and G Support (700005) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 1,950 |
| Salaries - Academic | 0 | 18,530 | 18,530 | 472,025 |
| Salaries - Supporting | 0 | 1,820 | 1,820 | 30,760 |
| Salaries - Professional | 0 | 0 | 0 | 27,530 |
| Employee Benefits | 76,073 | 643,830 | 67,769 | 239,819 |
| Operating Expenses | -69,972 | -32,430 | -37,968 | -38,134 |
| Total - E and G Support (700005): | 6,101 | 631,750 | 50,151 | 733,950 |

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|---|---|---|---|---|
| Pool Reclass (700007) | | | | |
| Salaries - Supporting | 0 | 10,000 | 10,000 | 10,000 |
| Total - Pool Reclass (700007): | 0 | 10,000 | 10,000 | 10,000 |
| Pool Degree Adj (700008) | | | | |
| Salaries - Academic | 0 | 5,000 | 5,000 | 5,000 |
| Total - Pool Degree Adj (700008): | 0 | 5,000 | 5,000 | 5,000 |
| 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 |
| Salaries - Professional | 0 | 28,950 | 28,950 | 57,900 |
| Total - E and G Other Salary Pool (700009): | 0 | 145,400 | 145,400 | 174,350 |
| Post Office Allocation (700045) | | | | |
| Operating Expenses | 0 | 25,800 | 25,800 | 27,340 |
| Department Revenues | 24,800 | 0 | 0 | 0 |
| Total - Post Office Allocation (700045): | 24,800 | 25,800 | 25,800 | 27,340 |
| TTU Staff Scholarships (700067) | | | | |
| Employee Benefits | 20,416 | 18,478 | -1,398 | -1,398 |
| Total - TTU Staff Scholarships (700067): | 20,416 | 18,478 | -1,398 | -1,398 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| TTU Staff Tuit Maint Reimbursment (700068) | | | | |
| Employee Benefits | 76,419 | 51,742 | 108,484 | 108,484 |
| Total - TTU Staff Tuit Maint Reimbursment (700068): | 76,419 | 51,742 | 108,484 | 108,484 |
| Total - Instruction (200): | | | | |
| Salaries - Administrative | 83,197 | 149,014 | 284,770 | 146,950 |
| Salaries - Academic | 33,878,028 | 37,149,051 | 36,352,325 | 36,432,353 |
| Salaries - Supporting | 2,312,199 | 2,270,206 | 2,220,917 | 2,294,738 |
| Salaries - Students | 839,180 | 469,530 | 677,910 | 502,830 |
| Salaries - Professional | 2,091,728 | 2,323,226 | 2,388,457 | 2,224,908 |
| Employee Benefits | 13,935,903 | 15,036,704 | 14,359,269 | 14,068,570 |
| Travel | 485,343 | 307,330 | 541,419 | 341,140 |
| Operating Expenses | 4,116,597 | 9,760,362 | 9,331,654 | 5,554,316 |
| Capital Outlay | 214,013 | 167,450 | 247,450 | 138,100 |
| Department Revenues | 3,399,233 | 4,751,470 | 4,750,470 | 4,276,523 |
| Total | 61,355,421 | 72,384,343 | 71,154,641 | 65,980,428 |
| Total - Instruction (20): | | | | |
| Salaries - Administrative | 83,197 | 149,014 | 284,770 | 146,950 |
| Salaries - Academic | 33,878,028 | 37,149,051 | 36,352,325 | 36,432,353 |
| Salaries - Supporting | 2,312,199 | 2,270,206 | 2,220,917 | 2,294,738 |
| Salaries - Students | 839,180 | 469,530 | 677,910 | 502,830 |
| Salaries - Professional | 2,091,728 | 2,323,226 | 2,388,457 | 2,224,908 |
| Employee Benefits | 13,935,903 | 15,036,704 | 14,359,269 | 14,068,570 |
| Travel | 485,343 | 307,330 | 541,419 | 341,140 |
| Operating Expense | 4,116,597 | 9,760,362 | 9,331,654 | 5,554,316 |
| Capital Outlay | 214,013 | 167,450 | 247,450 | 138,100 |
| Department Revenues | 3,399,233 | 4,751,470 | 4,750,470 | 4,276,523 |
| Total | 61,355,421 | 72,384,343 | 71,154,641 | 65,980,428 |
| Research (25) | | | | |
| Research (250) | | | | |

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|---|---|---|---|---|
| Strategic Research Initiatives (118001) | | | | |
| Salaries - Administrative | 0 | 125,000 | 125,000 | 125,300 |
| Salaries - Professional | 0 | 0 | 54,900 | 85,000 |
| Employee Benefits | 0 | 37,500 | 57,100 | 63,000 |
| Operating Expenses | 0 | 837,500 | 547,665 | -273,000 |
| Total - Strategic Research Initiatives (118001): | 0 | 1,000,000 | 784,665 | 300 |
| Center for Healthcare Informatics (118300) | | | | |
| Operating Expenses | 0 | 8,500 | 8,500 | 0 |
| Total - Center for Healthcare Informatics (118300): | 0 | 8,500 | 8,500 | 0 |
| Distinguished Faculty Fellowships (120024) | | | | |
| Salaries - Academic | 0 | 7,500 | 7,500 | 7,500 |
| Employee Benefits | 0 | 5,300 | 5,300 | 5,300 |
| Operating Expenses | 0 | 12,500 | 12,500 | 12,500 |
| Total - Distinguished Faculty Fellowships (120024): | 0 | 25,300 | 25,300 | 25,300 |
| SAF Undergrad Research Initiative (121002) | | | | |
| Salaries - Students | 65,442 | 30,000 | 40,000 | 0 |
| Employee Benefits | 3,381 | 2,000 | 2,000 | 0 |
| Travel | 39,333 | 15,000 | 25,000 | 0 |
| Operating Expenses | 23,873 | 129,253 | 109,253 | 0 |
| Total - SAF Undergrad Research Initiative (121002): | 132,029 | 176,253 | 176,253 | 0 |

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|---|---|---|---|---|
| QEP Operating (121702) | | | | |
| Salaries - Academic | 5,000 | 5,000 | 5,000 | 5,000 |
| Employee Benefits | 1,646 | 9,200 | 9,200 | 9,200 |
| Travel | 651 | 1,000 | 7,000 | 1,000 |
| Operating Expenses | 92,790 | 72,000 | 66,000 | 72,000 |
| Total - QEP Operating (121702): | 100,087 | 87,200 | 87,200 | 87,200 |
| Federal College Work Study Program (122001) | | | | |
| Salaries - Students | 1,082 | 390 | 390 | 390 |
| Total - Federal College Work Study Program (122001): | 1,082 | 390 | 390 | 390 |
| Upper Cumberland Hum Sci (130008) | | | | |
| Travel | 231 | 470 | 470 | 470 |
| Operating Expenses | 477 | 970 | 970 | 970 |
| Total - Upper Cumberland Hum Sci (130008): | 708 | 1,440 | 1,440 | 1,440 |
| Research Arts and Science (130014) | | | | |
| Travel | 2,145 | 0 | 2,000 | 0 |
| Total - Research Arts and Science (130014): | 2,145 | 0 | 2,000 | 0 |
| Indirect Cost Arts and Science (130029) | | | | |
| Travel | 250 | 0 | 0 | 0 |
| Operating Expenses | 16,939 | 68,770 | 68,770 | 0 |
| Total - Indirect Cost Arts and Science (130029): | 17,189 | 68,770 | 68,770 | 0 |

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|---|---|---|---|---|
| Match Biology (131005) | | | | |
| Salaries - Professional | 0 | 0 | 4,000 | 0 |
| Employee Benefits | 0 | 0 | 3,615 | 0 |
| Total - Match Biology (131005): | 0 | 0 | 7,615 | 0 |
| IC Faculty Biology (131011) | | | | |
| Salaries - Academic | 4,088 | 0 | 7,760 | 0 |
| Employee Benefits | 730 | 0 | 0 | 0 |
| Operating Expenses | 0 | 11,820 | 11,820 | 0 |
| Total - IC Faculty Biology (131011): | 4,818 | 11,820 | 19,580 | 0 |
| Faculty Start-Up Biology (131012) | | | | |
| Operating Expenses | 0 | 0 | 21,000 | 0 |
| Total - Faculty Start-Up Biology (131012): | 0 | 0 | 21,000 | 0 |
| Restricted Biology (131013) | | | | |
| Salaries - Academic | 0 | 0 | 3,750 | 0 |
| Total - Restricted Biology (131013): | 0 | 0 | 3,750 | 0 |
| Biology Faculty Research (131014) | | | | |
| Operating Expenses | 13,528 | 11,375 | 11,375 | 0 |
| Total - Biology Faculty Research (131014): | 13,528 | 11,375 | 11,375 | 0 |

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|---|---|---|---|---|
| IC Faculty Fisheries (131021) | | | | |
| Salaries - Academic | 263 | 0 | 690 | 0 |
| Salaries - Supporting | 1,204 | 0 | 0 | 0 |
| Salaries - Students | 720 | 0 | 0 | 0 |
| Employee Benefits | 195 | 0 | 0 | 0 |
| Operating Expenses | 7,309 | 13,618 | 18,228 | 0 |
| Total - IC Faculty Fisheries (131021): | 9,691 | 13,618 | 18,918 | 0 |
| Indirect Cost Biology (131029) | | | | |
| Travel | 0 | 0 | 3,000 | 0 |
| Operating Expenses | 18,149 | 24,714 | 21,714 | 0 |
| Capital Outlay | 608 | 0 | 0 | 0 |
| Total - Indirect Cost Biology (131029): | 18,757 | 24,714 | 24,714 | 0 |
| Indirect Cost Fisheries (131039) | | | | |
| Operating Expenses | 10,251 | 24,619 | 24,829 | 0 |
| Total - Indirect Cost Fisheries (131039): | 10,251 | 24,619 | 24,829 | 0 |
| Chemistry Student Research Developm (131510) | | | | |
| Operating Expenses | 0 | 0 | 12,215 | 12,215 |
| Total - Chemistry Student Research Developm (131510): | 0 | 0 | 12,215 | 12,215 |

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|---|---|---|---|---|
| IC Faculty Chemistry (131511) | | | | |
| Operating Expenses | 820 | 0 | 2,340 | 0 |
| Total - IC Faculty Chemistry (131511): | 820 | 0 | 2,340 | 0 |
| Faculty Research Chemistry (131514) | | | | |
| Salaries - Students | 0 | 800 | 800 | 0 |
| Travel | 459 | 1,300 | 1,300 | 0 |
| Operating Expenses | 7,578 | 3,900 | 3,900 | 0 |
| Capital Outlay | 1,600 | 0 | 0 | 0 |
| Total - Faculty Research Chemistry (131514): | 9,637 | 6,000 | 6,000 | 0 |
| Match Chemistry (131515) | | | | |
| Salaries - Students | -410 | 0 | 0 | 0 |
| Employee Benefits | -4 | 0 | 0 | 0 |
| Operating Expenses | -94 | 0 | 0 | 0 |
| Total - Match Chemistry (131515): | -508 | 0 | 0 | 0 |
| Indirect Cost Chemistry (131529) | | | | |
| Salaries - Academic | 179 | 0 | 0 | 0 |
| Employee Benefits | 32 | 0 | 0 | 0 |
| Operating Expenses | 1,538 | 2,071 | 2,071 | 0 |
| Total - Indirect Cost Chemistry (131529): | 1,749 | 2,071 | 2,071 | 0 |

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|---|---|---|---|---|
| Faculty Research Computer Sci (132004) | | | | |
| Salaries - Students | 0 | 9,438 | 9,438 | 0 |
| Total - Faculty Research Computer Sci (132004): | 0 | 9,438 | 9,438 | 0 |
| Match Computer Science (132005) | | | | |
| Salaries - Academic | 50,001 | 50,000 | 50,000 | 50,000 |
| Employee Benefits | 15,966 | 14,994 | 14,994 | 15,480 |
| Total - Match Computer Science (132005): | 65,967 | 64,994 | 64,994 | 65,480 |
| IC Faculty Computer Sci (132011) | | | | |
| Salaries - Academic | 1,173 | 0 | 1,426 | 0 |
| Employee Benefits | 210 | 0 | 0 | 0 |
| Travel | 671 | 0 | 0 | 0 |
| Operating Expenses | 0 | 6,549 | 12,123 | 0 |
| Total - IC Faculty Computer Sci (132011): | 2,054 | 6,549 | 13,549 | 0 |
| Indirect Cost Computer Science (132029) | | | | |
| Travel | 1,839 | 0 | 4,200 | 0 |
| Operating Expenses | 6,649 | 21,112 | 16,912 | 0 |
| Total - Indirect Cost Computer Science (132029): | 8,488 | 21,112 | 21,112 | 0 |
| Faculty Research Earth Science (132504) | | | | |
| Travel | 2,086 | 0 | 0 | 0 |
| Operating Expenses | 7,226 | 0 | 0 | 0 |
| Total - Faculty Research Earth Science (132504): | 9,312 | 0 | 0 | 0 |

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|---|---|---|---|---|
| IC Faculty Earth Science (132511) | | | | |
| Salaries - Academic | 448 | 0 | 630 | 0 |
| Employee Benefits | 96 | 0 | 0 | 0 |
| Operating Expenses | 0 | 2,470 | 2,470 | 0 |
| Total - IC Faculty Earth Science (132511): | 544 | 2,470 | 3,100 | 0 |
| Indirect Cost Earth Sciences (132529) | | | | |
| Travel | 167 | 0 | 0 | 0 |
| Operating Expenses | 428 | 1,225 | 1,225 | 0 |
| Total - Indirect Cost Earth Sciences (132529): | 595 | 1,225 | 1,225 | 0 |
| IC Faculty English and Communicatns (133011) | | | | |
| Salaries - Academic | 671 | 0 | 370 | 0 |
| Employee Benefits | 121 | 0 | 0 | 0 |
| Total - IC Faculty English and Communicatns (133011): | 792 | 0 | 370 | 0 |
| Faculty Research English (133014) | | | | |
| Travel | 1,546 | 3,000 | 3,000 | 0 |
| Total - Faculty Research English (133014): | 1,546 | 3,000 | 3,000 | 0 |
| Indirect Cost English Communicat (133029) | | | | |
| Operating Expenses | 813 | 1,957 | 1,957 | 0 |
| Total - Indirect Cost English Communicat (133029): | 813 | 1,957 | 1,957 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Faculty Research Foreign Lang (133514) | | | | |
| Travel | 1,565 | 2,250 | 2,250 | 0 |
| Operating Expenses | 2,352 | 0 | 0 | 0 |
| Total - Faculty Research Foreign Lang (133514): | 3,917 | 2,250 | 2,250 | 0 |
| IC Faculty History (134011) | | | | |
| Salaries - Academic | 94 | 0 | 0 | 0 |
| Employee Benefits | 17 | 0 | 0 | 0 |
| Total - IC Faculty History (134011): | 111 | 0 | 0 | 0 |
| Indirect Cost History (134029) | | | | |
| Operating Expenses | 0 | 320 | 360 | 0 |
| Total - Indirect Cost History (134029): | 0 | 320 | 360 | 0 |
| IC Faculty Mathematics (134511) | | | | |
| Salaries - Academic | 1,760 | 0 | 570 | 0 |
| Employee Benefits | 314 | 0 | 0 | 0 |
| Total - IC Faculty Mathematics (134511): | 2,074 | 0 | 570 | 0 |
| Faculty Research Mathematics (134514) | | | | |
| Travel | 1,000 | 0 | 0 | 0 |
| Operating Expenses | 0 | 2,850 | 2,850 | 0 |
| Total - Faculty Research Mathematics (134514): | 1,000 | 2,850 | 2,850 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Indirect Cost Mathematics (134529) | | | | |
| Operating Expenses | 0 | 20,370 | 20,630 | 0 |
| Total - Indirect Cost Mathematics (134529): | 0 | 20,370 | 20,630 | 0 |
| IC Faculty Physics (135011) | | | | |
| Salaries - Academic | 1,282 | 0 | 1,190 | 0 |
| Employee Benefits | 162 | 0 | 0 | 0 |
| Operating Expenses | 2,672 | 3,333 | 5,853 | 0 |
| Total - IC Faculty Physics (135011): | 4,116 | 3,333 | 7,043 | 0 |
| Faculty Start-Up Physics (135012) | | | | |
| Travel | 0 | 0 | 20,000 | 0 |
| Total - Faculty Start-Up Physics (135012): | 0 | 0 | 20,000 | 0 |
| Faculty Research Physics (135014) | | | | |
| Travel | 920 | 0 | 0 | 0 |
| Operating Expenses | 9 | 4,071 | 4,071 | 0 |
| Total - Faculty Research Physics (135014): | 929 | 4,071 | 4,071 | 0 |
| Indirect Cost Physics (135029) | | | | |
| Travel | 1,664 | 0 | 0 | 0 |
| Operating Expenses | 4,828 | 7,478 | 7,478 | 0 |
| Total - Indirect Cost Physics (135029): | 6,492 | 7,478 | 7,478 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| IC Faculty Sociology and Pol Sci (135511) | | | | |
| Salaries - Academic | 4,199 | 0 | 5,070 | 0 |
| Employee Benefits | 705 | 0 | 0 | 0 |
| Operating Expenses | 0 | 8,437 | 8,437 | 0 |
| Total - IC Faculty Sociology and Pol Sci (135511): | 4,904 | 8,437 | 13,507 | 0 |
| Faculty Research Sociology & Pol Sc (135514) | | | | |
| Travel | 0 | 500 | 500 | 0 |
| Operating Expenses | 0 | 2,500 | 2,500 | 0 |
| Total - Faculty Research Sociology & Pol Sc (135514): | 0 | 3,000 | 3,000 | 0 |
| Indirect Cost Soc and Pol Sci (135529) | | | | |
| Operating Expenses | 0 | 26,850 | 26,850 | 0 |
| Total - Indirect Cost Soc and Pol Sci (135529): | 0 | 26,850 | 26,850 | 0 |
| Research College of Engineering (137004) | | | | |
| Travel | 3,840 | 0 | 2,500 | 0 |
| Total - Research College of Engineering (137004): | 3,840 | 0 | 2,500 | 0 |
| Faculty Start-Up Dean of Engineer (137012) | | | | |
| Travel | 3,008 | 0 | 0 | 0 |
| Operating Expenses | 4,490 | 0 | 3,333 | 0 |
| Capital Outlay | 49,832 | 0 | 0 | 0 |
| Total - Faculty Start-Up Dean of Engineer (137012): | 57,330 | 0 | 3,333 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Indirect Cost Coll of Engineering (137029) | | | | |
| Travel | 15,811 | 0 | 12,000 | 0 |
| Operating Expenses | 10,876 | 279,764 | 267,784 | 0 |
| Capital Outlay | 7,500 | 0 | 0 | 0 |
| Total - Indirect Cost Coll of Engineering (137029): | 34,187 | 279,764 | 279,784 | 0 |
| IC Faculty Basic Engineering (137211) | | | | |
| Travel | 1,567 | 0 | 378 | 0 |
| Operating Expenses | 3,947 | 2,866 | 2,488 | 0 |
| Total - IC Faculty Basic Engineering (137211): | 5,514 | 2,866 | 2,866 | 0 |
| Indirect Cost Basic Engineering (137229) | | | | |
| Salaries - Supporting | 0 | 0 | 4,073 | 0 |
| Employee Benefits | 0 | 0 | 312 | 0 |
| Operating Expenses | 3,637 | 10,903 | 6,518 | 0 |
| Total - Indirect Cost Basic Engineering (137229): | 3,637 | 10,903 | 10,903 | 0 |
| Faculty Research Chem Engineering (137404) | | | | |
| Salaries - Students | 1,416 | 0 | 0 | 0 |
| Employee Benefits | 109 | 0 | 0 | 0 |
| Operating Expenses | 3,880 | 3,475 | 3,475 | 0 |
| Total - Faculty Research Chem Engineering (137404): | 5,405 | 3,475 | 3,475 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| IC Faculty Chemical Engineering (137411) | | | | |
| Salaries - Professional | 550 | 0 | 0 | 0 |
| Employee Benefits | 42 | 0 | 0 | 0 |
| Travel | 1,094 | 0 | 0 | 0 |
| Operating Expenses | 658 | 296 | 5,456 | 0 |
| Total - IC Faculty Chemical Engineering (137411): | 2,344 | 296 | 5,456 | 0 |
| Faculty Start-Up Chem Engineering (137412) | | | | |
| Salaries - Professional | 0 | 0 | 12,900 | 0 |
| Employee Benefits | 0 | 0 | 6,114 | 0 |
| Operating Expenses | 26,602 | 3,668 | 38,751 | 0 |
| Capital Outlay | 15,220 | 0 | 0 | 0 |
| Total - Faculty Start-Up Chem Engineering (137412): | 41,822 | 3,668 | 57,765 | 0 |
| Indirect Cost Chemical Engineering (137429) | | | | |
| Salaries - Students | 708 | 0 | 0 | 0 |
| Travel | 1,465 | 0 | 0 | 0 |
| Operating Expenses | 1,658 | 1,290 | 1,290 | 0 |
| Total - Indirect Cost Chemical Engineering (137429): | 3,831 | 1,290 | 1,290 | 0 |
| IC Faculty Civil and Envir Engr (137611) | | | | |
| Salaries - Academic | 3,955 | 0 | 5,920 | 0 |
| Employee Benefits | 648 | -84 | -84 | 0 |
| Travel | 3,231 | 0 | 0 | 0 |
| Operating Expenses | 1,432 | 4,658 | 4,658 | 0 |
| Total - IC Faculty Civil and Envir Engr (137611): | 9,266 | 4,574 | 10,494 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Faculty Start-Up Civil & Envir Engr (137612) | | | | |
| Operating Expenses | 10,000 | 0 | 24,034 | 0 |
| Total - Faculty Start-Up Civil & Envir Engr (137612): | 10,000 | 0 | 24,034 | 0 |
| Faculty Research Civil Envir Engr (137614) | | | | |
| Salaries - Students | 0 | 7,000 | 7,000 | 0 |
| Travel | 3,449 | 3,000 | 3,000 | 0 |
| Operating Expenses | 785 | 0 | 0 | 0 |
| Total - Faculty Research Civil Envir Engr (137614): | 4,234 | 10,000 | 10,000 | 0 |
| Indirect Cost Civil Envir Engr (137629) | | | | |
| Travel | 4,319 | 0 | 10,550 | 0 |
| Operating Expenses | 2,844 | 72,538 | 63,318 | 0 |
| Capital Outlay | 5,000 | 0 | 0 | 0 |
| Total - Indirect Cost Civil Envir Engr (137629): | 12,163 | 72,538 | 73,868 | 0 |
| Faculty Research Elect Comp Engr (137804) | | | | |
| Salaries - Students | 0 | 6,000 | 7,000 | 0 |
| Employee Benefits | 0 | 0 | 230 | 0 |
| Travel | 3,000 | 0 | 0 | 0 |
| Operating Expenses | 4,900 | 4,000 | 2,770 | 0 |
| Total - Faculty Research Elect Comp Engr (137804): | 7,900 | 10,000 | 10,000 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| IC Faculty Elect and Comp Engr (137811) | | | | |
| Salaries - Academic | 702 | 0 | 2,075 | 0 |
| Employee Benefits | 120 | 0 | 209 | 0 |
| Travel | 400 | 0 | 690 | 0 |
| Operating Expenses | 850 | 3,010 | 2,316 | 0 |
| Total - IC Faculty Elect and Comp Engr (137811): | 2,072 | 3,010 | 5,290 | 0 |
| Faculty Start-Up Elect & Comp Engr (137812) | | | | |
| Salaries - Academic | 0 | 0 | 9,600 | 0 |
| Operating Expenses | 14,450 | 195 | 68,226 | 0 |
| Capital Outlay | 14,584 | 3,243 | 3,243 | 0 |
| Total - Faculty Start-Up Elect & Comp Engr (137812): | 29,034 | 3,438 | 81,069 | 0 |
| Indirect Cost Elect Comp Engr (137829) | | | | |
| Travel | 5,589 | 0 | 0 | 0 |
| Operating Expenses | 24,244 | 20,268 | 20,268 | 0 |
| Total - Indirect Cost Elect Comp Engr (137829): | 29,833 | 20,268 | 20,268 | 0 |
| Faculty Research Manuf Enginrg Tech (138204) | | | | |
| Salaries - Students | 0 | 500 | 500 | 0 |
| Travel | 3,215 | 0 | 0 | 0 |
| Operating Expenses | 2,801 | 4,699 | 4,699 | 0 |
| Total - Faculty Research Manuf Enginrg Tech (138204): | 6,016 | 5,199 | 5,199 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Matching Manuf & Engineering Tech (138205) | | | | |
| Salaries - Academic | 884 | 0 | 0 | 0 |
| Employee Benefits | 189 | 111 | 111 | 0 |
| Total - Matching Manuf & Engineering Tech (138205): | 1,073 | 111 | 111 | 0 |
| IC Faculty Manuf & Engineering Tech (138211) | | | | |
| Salaries - Academic | 1,105 | 0 | 150 | 0 |
| Employee Benefits | 187 | 0 | 0 | 0 |
| Travel | 534 | 0 | 0 | 0 |
| Operating Expenses | 1,694 | 282 | 282 | 0 |
| Total - IC Faculty Manuf & Engineering Tech (138211): | 3,520 | 282 | 432 | 0 |
| Faculty Start-Up Manuf & Engr Tech (138212) | | | | |
| Operating Expenses | 2,207 | 0 | 15,000 | 0 |
| Capital Outlay | 7,825 | 0 | 0 | 0 |
| Total - Faculty Start-Up Manuf & Engr Tech (138212): | 10,032 | 0 | 15,000 | 0 |
| Indirect Cost Manuf & Enginrg Tech (138229) | | | | |
| Operating Expenses | 6,132 | 14,638 | 14,218 | 0 |
| Total - Indirect Cost Manuf & Enginrg Tech (138229): | 6,132 | 14,638 | 14,218 | 0 |
| Match Mechanical Engineering (138405) | | | | |
| Salaries - Academic | 15,726 | 0 | 0 | 0 |
| Employee Benefits | 3,418 | 0 | 0 | 0 |
| Operating Expenses | 0 | 5,299 | 5,299 | 0 |
| Total - Match Mechanical Engineering (138405): | 19,144 | 5,299 | 5,299 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| IC Faculty Mechanical Engineering (138411) | | | | |
| Salaries - Academic | 6,504 | 0 | 7,260 | 0 |
| Employee Benefits | 1,107 | 0 | 0 | 0 |
| Operating Expenses | 0 | 27,007 | 27,007 | 0 |
| Total - IC Faculty Mechanical Engineering (138411): | 7,611 | 27,007 | 34,267 | 0 |
| Faculty Start-Up Mechanical Engr (138412) | | | | |
| Salaries - Academic | 0 | 0 | 10,400 | 0 |
| Salaries - Professional | 0 | 0 | 9,000 | 0 |
| Employee Benefits | 0 | 0 | 18,320 | 0 |
| Travel | 9,234 | 0 | 10,000 | 0 |
| Operating Expenses | 16,497 | 1,931 | 85,830 | 0 |
| Capital Outlay | 66,550 | 0 | 0 | 0 |
| Total - Faculty Start-Up Mechanical Engr (138412): | 92,281 | 1,931 | 133,550 | 0 |
| Faculty Research Mechanical Engrg (138414) | | | | |
| Salaries - Students | 0 | 2,500 | 2,514 | 0 |
| Employee Benefits | 0 | 0 | 96 | 0 |
| Travel | 138 | 1,500 | 1,500 | 0 |
| Operating Expenses | 0 | 1,000 | 5,890 | 0 |
| Capital Outlay | 0 | 5,000 | 0 | 0 |
| Total - Faculty Research Mechanical Engrg (138414): | 138 | 10,000 | 10,000 | 0 |
| Indirect Cost Mech Engr (138429) | | | | |
| Travel | 0 | 0 | 1,451 | 0 |
| Operating Expenses | 35,367 | 16,893 | 15,442 | 0 |
| Total - Indirect Cost Mech Engr (138429): | 35,367 | 16,893 | 16,893 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| IC Faculty Manufacturing Center (139011) | | | | |
| Salaries - Academic | 11,499 | 0 | 940 | 0 |
| Employee Benefits | 2,487 | 0 | 0 | 0 |
| Travel | 8,102 | 0 | 0 | 0 |
| Operating Expenses | 4,744 | 7,258 | 9,498 | 0 |
| Total - IC Faculty Manufacturing Center (139011): | 26,832 | 7,258 | 10,438 | 0 |
| Indirect Cost Manuf Res Center (139029) | | | | |
| Salaries - Academic | 9,345 | 0 | 0 | 0 |
| Salaries - Students | 23,325 | 0 | 0 | 0 |
| Employee Benefits | 3,119 | 0 | 0 | 0 |
| Operating Expenses | 1,786 | 10,620 | 12,100 | 10,620 |
| Capital Outlay | 6,885 | 0 | 0 | 0 |
| Total - Indirect Cost Manuf Res Center (139029): | 44,460 | 10,620 | 12,100 | 10,620 |
| CESR Smart Grid Lab Facility (139201) | | | | |
| Operating Expenses | 0 | 121,400 | 0 | 0 |
| Total - CESR Smart Grid Lab Facility (139201): | 0 | 121,400 | 0 | 0 |
| IC Faculty Water Center (139411) | | | | |
| Salaries - Academic | 824 | 0 | 0 | 0 |
| Employee Benefits | 150 | 0 | 0 | 0 |
| Operating Expenses | 3,088 | 1,263 | 1,423 | 0 |
| Total - IC Faculty Water Center (139411): | 4,062 | 1,263 | 1,423 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Faculty Research Water Center (139414) | | | | |
| Salaries - Students | 2,522 | 3,000 | 3,000 | 0 |
| Travel | 2,500 | 1,000 | 1,000 | 0 |
| Operating Expenses | 4,692 | 7,540 | 7,540 | 0 |
| Total - Faculty Research Water Center (139414): | 9,714 | 11,540 | 11,540 | 0 |
| Indirect Cost Water Res Center (139429) | | | | |
| Salaries - Students | 2,399 | 0 | 0 | 0 |
| Employee Benefits | 184 | 0 | 0 | 0 |
| Operating Expenses | 2,907 | 6,820 | 7,460 | 6,820 |
| Total - Indirect Cost Water Res Center (139429): | 5,490 | 6,820 | 7,460 | 6,820 |
| Contract Support (140026) | | | | |
| Operating Expenses | 11,770 | 0 | 0 | 0 |
| Total - Contract Support (140026): | 11,770 | 0 | 0 | 0 |
| Indirect Cost Dean Coll of Bus (140029) | | | | |
| Operating Expenses | 0 | 10,200 | 10,200 | 0 |
| Total - Indirect Cost Dean Coll of Bus (140029): | 0 | 10,200 | 10,200 | 0 |
| Indirect Cost Business Media Center (140129) | | | | |
| Travel | 1,738 | 0 | 0 | 0 |
| Operating Expenses | 16,740 | 11,721 | 11,721 | 0 |
| Total - Indirect Cost Business Media Center (140129): | 18,478 | 11,721 | 11,721 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| IC Faculty Econ Finance Marketing (142511) | | | | |
| Salaries - Academic | 4,972 | 0 | 7,390 | 0 |
| Employee Benefits | 625 | 0 | 0 | 0 |
| Operating Expenses | 0 | 1,473 | 1,473 | 0 |
| Total - IC Faculty Econ Finance Marketing (142511): | 5,597 | 1,473 | 8,863 | 0 |
| Faculty Research Econ Fin Marketing (142524) | | | | |
| Operating Expenses | 433 | 4,568 | 4,568 | 0 |
| Total - Faculty Research Econ Fin Marketing (142524): | 433 | 4,568 | 4,568 | 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 | 119 | 0 | 670 | 0 |
| Employee Benefits | 21 | 0 | 0 | 0 |
| Total - Indirect Cost Dec Sci and Mgnt (144029): | 140 | 0 | 670 | 0 |
| Indirect Cost College of Educ (150029) | | | | |
| Salaries - Supporting | 2,472 | 0 | 700 | 0 |
| Employee Benefits | 586 | 0 | 200 | 0 |
| Travel | 1,306 | 0 | 3,000 | 0 |
| Operating Expenses | 9,937 | 24,591 | 20,271 | 0 |
| Total - Indirect Cost College of Educ (150029): | 14,301 | 24,591 | 24,171 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Research Education (151504) | | | | |
| Travel | 3,777 | 0 | 2,500 | 0 |
| Total - Research Education (151504): | 3,777 | 0 | 2,500 | 0 |
| Indirect Cost Assoc Dean Educ (151529) | | | | |
| Operating Expenses | 2,184 | 3,146 | 3,146 | 0 |
| Total - Indirect Cost Assoc Dean Educ (151529): | 2,184 | 3,146 | 3,146 | 0 |
| Counseling and Psychology (152000) | | | | |
| Employee Benefits | 0 | 200 | 200 | 200 |
| Total - Counseling and Psychology (152000): | 0 | 200 | 200 | 200 |
| Match Counseling Psychology (152005) | | | | |
| Salaries - Academic | 8,729 | 1,239 | 1,239 | 0 |
| Employee Benefits | 1,953 | 0 | 0 | 0 |
| Total - Match Counseling Psychology (152005): | 10,682 | 1,239 | 1,239 | 0 |
| IC Faculty Counseling and Psych (152011) | | | | |
| Salaries - Academic | 4,199 | 0 | 5,070 | 0 |
| Employee Benefits | 732 | 0 | 0 | 0 |
| Operating Expenses | 0 | 120 | 120 | 0 |
| Total - IC Faculty Counseling and Psych (152011): | 4,931 | 120 | 5,190 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Faculty Research Counsel and Psych (152014) | | | | |
| Salaries - Students | 1,000 | 0 | 0 | 0 |
| Travel | 3,887 | 2,200 | 2,200 | 0 |
| Operating Expenses | 950 | 800 | 800 | 0 |
| Total - Faculty Research Counsel and Psych (152014): | 5,837 | 3,000 | 3,000 | 0 |
| Indirect Cost Counsel and Psychol (152029) | | | | |
| Operating Expenses | 3,365 | 22,545 | 22,545 | 0 |
| Total - Indirect Cost Counsel and Psychol (152029): | 3,365 | 22,545 | 22,545 | 0 |
| IC Faculty Dept Teacher Educ (152511) | | | | |
| Salaries - Academic | 0 | 0 | 220 | 0 |
| Total - IC Faculty Dept Teacher Educ (152511): | 0 | 0 | 220 | 0 |
| Faculty Research Curr Instruct (153004) | | | | |
| Salaries - Students | 0 | 2,000 | 2,000 | 0 |
| Operating Expenses | 0 | 1,000 | 1,000 | 0 |
| Total - Faculty Research Curr Instruct (153004): | 0 | 3,000 | 3,000 | 0 |
| Matching Curriculum Instruction (153005) | | | | |
| Salaries - Supporting | 10,151 | 0 | 0 | 0 |
| Salaries - Professional | 829 | 0 | 0 | 0 |
| Employee Benefits | 12,220 | 0 | 0 | 0 |
| Total - Matching Curriculum Instruction (153005): | 23,200 | 0 | 0 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| IC Faculty Curr and Instruction (153011) | | | | |
| Salaries - Academic | 9,444 | 0 | 7,000 | 0 |
| Employee Benefits | 59 | 0 | 0 | 0 |
| Operating Expenses | 0 | 10,094 | 10,094 | 0 |
| Total - IC Faculty Curr and Instruction (153011): | 9,503 | 10,094 | 17,094 | 0 |
| Indirect Cost Curr and Instruct (153029) | | | | |
| Operating Expenses | 19,518 | 28,262 | 24,412 | 0 |
| Total - Indirect Cost Curr and Instruct (153029): | 19,518 | 28,262 | 24,412 | 0 |
| IC Faculty Child Dev Lab (153411) | | | | |
| Travel | 161 | 0 | 0 | 0 |
| Operating Expenses | 0 | 109 | 109 | 0 |
| Total - IC Faculty Child Dev Lab (153411): | 161 | 109 | 109 | 0 |
| Child Dev Lab Indirect Costs (153429) | | | | |
| Operating Expenses | 0 | 510 | 510 | 0 |
| Total - Child Dev Lab Indirect Costs (153429): | 0 | 510 | 510 | 0 |
| Faculty Research Music Art (155014) | | | | |
| Operating Expenses | 0 | 5,000 | 5,000 | 0 |
| Total - Faculty Research Music Art (155014): | 0 | 5,000 | 5,000 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Faculty Research Art (155314) | | | | |
| Travel | 1,300 | 0 | 0 | 0 |
| Operating Expenses | 3,045 | 0 | 0 | 0 |
| Total - Faculty Research Art (155314): | 4,345 | 0 | 0 | 0 |
| Match STEM (156005) | | | | |
| Salaries - Academic | -2,402 | 0 | 0 | 0 |
| Employee Benefits | -303 | 0 | 0 | 0 |
| Total - Match STEM (156005): | -2,705 | 0 | 0 | 0 |
| Indirect Costs STEM Center (156009) | | | | |
| Salaries - Academic | 254 | 0 | 0 | 0 |
| Employee Benefits | 59 | 0 | 0 | 0 |
| Travel | 112 | 0 | 0 | 0 |
| Operating Expenses | 3,765 | 3,310 | 7,220 | 0 |
| Total - Indirect Costs STEM Center (156009): | 4,190 | 3,310 | 7,220 | 0 |
| IC Faculty STEM (156021) | | | | |
| Operating Expenses | 41 | 3,139 | 7,129 | 0 |
| Total - IC Faculty STEM (156021): | 41 | 3,139 | 7,129 | 0 |
| Indirect Cost Rural Educ (156029) | | | | |
| Operating Expenses | 0 | 30 | 30 | 0 |
| Total - Indirect Cost Rural Educ (156029): | 0 | 30 | 30 | 0 |

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|---|---|---|---|---|
| Horticulture Rest Staff (160001) | | | | |
| Salaries - Academic | 75,634 | 68,760 | 76,080 | 76,405 |
| Salaries - Supporting | 31,991 | 84,408 | 63,078 | 69,483 |
| Salaries - Students | 8,643 | 0 | 1,680 | 0 |
| Salaries - Professional | 8,695 | 0 | 0 | 0 |
| Employee Benefits | 41,522 | 55,050 | 55,050 | 55,050 |
| Travel | 2,806 | 470 | 3,470 | 470 |
| Operating Expenses | 18,484 | 14,226 | 23,556 | -420 |
| Total - Horticulture Rest Staff (160001): | 187,775 | 222,914 | 222,914 | 200,988 |
| Faculty Research Ag and Hum Ecol (160014) | | | | |
| Employee Benefits | 179 | 0 | 0 | 0 |
| Total - Faculty Research Ag and Hum Ecol (160014): | 179 | 0 | 0 | 0 |
| Indirect Cost Coll of Ag Hum Ecol (160029) | | | | |
| Salaries - Supporting | 602 | 0 | 0 | 0 |
| Employee Benefits | 46 | 0 | 0 | 0 |
| Operating Expenses | 10,522 | 6,300 | 6,300 | 0 |
| Total - Indirect Cost Coll of Ag Hum Ecol (160029): | 11,170 | 6,300 | 6,300 | 0 |
| IC Faculty School of Gen Ag (163011) | | | | |
| Salaries - Academic | 1,999 | 0 | 1,580 | 0 |
| Employee Benefits | 244 | 0 | 0 | 0 |
| Operating Expenses | 0 | 910 | 910 | 0 |
| Total - IC Faculty School of Gen Ag (163011): | 2,243 | 910 | 2,490 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Faculty Research Agriculture (163014) | | | | |
| Salaries - Students | 900 | 130 | 130 | 0 |
| Employee Benefits | 69 | 0 | 0 | 0 |
| Travel | 0 | 2,680 | 2,680 | 0 |
| Operating Expenses | 10,074 | 4,221 | 4,221 | 0 |
| Total - Faculty Research Agriculture (163014): | 11,043 | 7,031 | 7,031 | 0 |
| Indirect Cost Gen Ag (163029) | | | | |
| Operating Expenses | 3,660 | 4,560 | 4,560 | 0 |
| Total - Indirect Cost Gen Ag (163029): | 3,660 | 4,560 | 4,560 | 0 |
| IC Faculty Human Ecology (165011) | | | | |
| Salaries - Academic | 2,763 | 0 | 3,220 | 0 |
| Employee Benefits | 638 | 0 | 0 | 0 |
| Travel | 77 | 0 | 0 | 0 |
| Operating Expenses | 0 | 1,686 | 1,686 | 0 |
| Total - IC Faculty Human Ecology (165011): | 3,478 | 1,686 | 4,906 | 0 |
| Indirect Cost Human Ecology (165029) | | | | |
| Travel | 439 | 0 | 0 | 0 |
| Operating Expenses | 3,686 | 34,724 | 34,724 | 0 |
| Total - Indirect Cost Human Ecology (165029): | 4,125 | 34,724 | 34,724 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Faculty Research Nursing (166014) | | | | |
| Salaries - Students | 0 | 4,800 | 4,800 | 0 |
| Travel | 0 | 3,300 | 3,300 | 0 |
| Operating Expenses | 519 | 1,900 | 1,900 | 0 |
| Total - Faculty Research Nursing (166014): | 519 | 10,000 | 10,000 | 0 |
| Research Admin (170001) | | | | |
| Salaries - Students | 14,762 | 0 | 35,500 | 0 |
| Salaries - Professional | 17,928 | 17,994 | 17,994 | 17,994 |
| Employee Benefits | 7,374 | 6,170 | 6,170 | 6,170 |
| Travel | 27,602 | 0 | 30,000 | 0 |
| Operating Expenses | 73,027 | 0 | 75,000 | 0 |
| Capital Outlay | 15,000 | 19,882 | 19,882 | 0 |
| Total - Research Admin (170001): | 155,693 | 44,046 | 184,546 | 24,164 |
| IC Faculty Office of Research (170011) | | | | |
| Operating Expenses | 0 | 1,680 | 1,680 | 0 |
| Total - IC Faculty Office of Research (170011): | 0 | 1,680 | 1,680 | 0 |
| Indirect Cost Pool 20 Percent (172000) | | | | |
| Operating Expenses | 0 | 0 | 0 | 249,370 |
| Total - Indirect Cost Pool 20 Percent (172000): | 0 | 0 | 0 | 249,370 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Indirect Cost Pool Faculty 10 Per (172005) | | | | |
| Operating Expenses | 0 | 89,200 | 0 | 89,200 |
| Total - Indirect Cost Pool Faculty 10 Per (172005): | 0 | 89,200 | 0 | 89,200 |
| Faculty Research 30 Percent (174000) | | | | |
| Employee Benefits | 0 | 39,400 | 39,400 | 19,700 |
| Operating Expenses | 0 | 377,156 | 169,941 | 194,290 |
| Total - Faculty Research 30 Percent (174000): | 0 | 416,556 | 209,341 | 213,990 |
| Fac Research Combined (174001) | | | | |
| Salaries - Academic | 30,754 | 0 | 0 | 0 |
| Employee Benefits | 9,373 | 9,840 | 9,840 | 9,840 |
| Total - Fac Research Combined (174001): | 40,127 | 9,840 | 9,840 | 9,840 |
| Indirect Costs Extended Programs (180029) | | | | |
| Operating Expenses | 0 | 3,570 | 3,570 | 0 |
| Total - Indirect Costs Extended Programs (180029): | 0 | 3,570 | 3,570 | 0 |
| TBR Spouse Dependent Discount (700000) | | | | |
| Employee Benefits | 16,297 | 35,150 | 35,150 | 35,150 |
| Total - TBR Spouse Dependent Discount (700000): | 16,297 | 35,150 | 35,150 | 35,150 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| TBR Employ Remission PC191 (700001) | | | | |
| Employee Benefits | 17,661 | 23,120 | 23,120 | 23,120 |
| Total - TBR Employ Remission PC191 (700001): | 17,661 | 23,120 | 23,120 | 23,120 |
| E and G Data Processing Allocation (700003) | | | | |
| Department Revenues | 229,241 | 322,290 | 322,230 | 297,540 |
| Total - E and G Data Processing Allocation (700003): | 229,241 | 322,290 | 322,230 | 297,540 |
| E and G Claims Adjustment (700004) | | | | |
| Operating Expenses | 23,886 | 23,000 | 2,440 | 2,440 |
| Total - E and G Claims Adjustment (700004): | 23,886 | 23,000 | 2,440 | 2,440 |
| E and G Support (700005) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 1,875 |
| Salaries - Academic | 0 | 0 | 0 | 1,855 |
| Salaries - Supporting | 0 | 0 | 0 | 1,000 |
| Salaries - Professional | 0 | 0 | 0 | 1,545 |
| Employee Benefits | 4,921 | 60,660 | 52,035 | 53,975 |
| Operating Expenses | -3,147 | -250 | -1,321 | -1,367 |
| Total - E and G Support (700005): | 1,774 | 60,410 | 50,714 | 58,883 |
| E and G Salary Increase Pool (700010) | | | | |
| Salaries - Academic | 0 | 1,800 | 1,800 | 1,800 |
| Total - E and G Salary Increase Pool (700010): | 0 | 1,800 | 1,800 | 1,800 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Horticulure Rest Staff Alloc (700050) | | | | |
| Operating Expenses | -92,300 | -92,300 | -92,300 | -92,300 |
| Total - Horticulure Rest Staff Alloc (700050): | -92,300 | -92,300 | -92,300 | -92,300 |
| TTU Staff Tuit Maint Reimbursment (700068) | | | | |
| Employee Benefits | 8,228 | 8,227 | 10,171 | 10,171 |
| Total - TTU Staff Tuit Maint Reimbursment (700068): | 8,228 | 8,227 | 10,171 | 10,171 |
| Total - Research (250): | | | | |
| Salaries - Administrative | 0 | 125,000 | 125,000 | 127,175 |
| Salaries - Academic | 256,167 | 134,299 | 224,570 | 142,560 |
| Salaries - Supporting | 46,420 | 84,408 | 67,851 | 70,483 |
| Salaries - Students | 122,509 | 66,558 | 114,752 | 390 |
| Salaries - Professional | 28,002 | 17,994 | 98,794 | 104,539 |
| Employee Benefits | 157,835 | 306,838 | 348,853 | 306,356 |
| Travel | 168,228 | 37,670 | 158,939 | 1,940 |
| Operating Expenses | 535,462 | 2,566,754 | 2,151,294 | 283,338 |
| Capital Outlay | 190,604 | 28,125 | 23,125 | 0 |
| Department Revenues | 229,241 | 322,290 | 322,230 | 297,540 |
| Total | 1,734,468 | 3,689,936 | 3,635,408 | 1,334,321 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Total - Research (25): | | | | |
| Salaries - Administrative | 0 | 125,000 | 125,000 | 127,175 |
| Salaries - Academic | 256,167 | 134,299 | 224,570 | 142,560 |
| Salaries - Supporting | 46,420 | 84,408 | 67,851 | 70,483 |
| Salaries - Students | 122,509 | 66,558 | 114,752 | 390 |
| Salaries - Professional | 28,002 | 17,994 | 98,794 | 104,539 |
| Employee Benefits | 157,835 | 306,838 | 348,853 | 306,356 |
| Travel | 168,228 | 37,670 | 158,939 | 1,940 |
| Operating Expense | 535,462 | 2,566,754 | 2,151,294 | 283,338 |
| Capital Outlay | 190,604 | 28,125 | 23,125 | 0 |
| Department Revenues | 229,241 | 322,290 | 322,230 | 297,540 |
| Total | 1,734,468 | 3,689,936 | 3,635,408 | 1,334,321 |
| Public Service (30) | | | | |
| Public Service (300) | | | | |
| Craft Center Workshops (121762) | | | | |
| Salaries - Academic | 1,175 | 750 | 0 | 750 |
| Salaries - Supporting | 3,150 | 15,750 | 14,680 | 15,750 |
| Salaries - Students | 8,762 | 4,000 | 4,000 | 4,000 |
| Salaries - Professional | 36,549 | 42,733 | 42,733 | 42,945 |
| Employee Benefits | 15,338 | 13,530 | 13,530 | 13,530 |
| Travel | 1,411 | 600 | 1,770 | 600 |
| Operating Expenses | 44,288 | 45,240 | 63,890 | 45,240 |
| Total - Craft Center Workshops (121762): | 110,673 | 122,603 | 140,603 | 122,815 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| 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 | 1,077 | 1,000 | 500 | 1,000 |
| Employee Benefits | 245 | 760 | 760 | 760 |
| Travel | 596 | 100 | 600 | 100 |
| Operating Expenses | 5,460 | 2,180 | 2,180 | 2,180 |
| Total - Craft Center Exhibitions (121769): | 7,378 | 4,040 | 4,040 | 4,040 |
| Federal College Work Study Program (122001) | | | | |
| Salaries - Students | 18,280 | 12,080 | 12,080 | 12,080 |
| Total - Federal College Work Study Program (122001): | 18,280 | 12,080 | 12,080 | 12,080 |
| WTTU Tech Radio (127904) | | | | |
| Salaries - Students | 7,236 | 10,880 | 7,280 | 10,880 |
| Salaries - Professional | 0 | 1,800 | 0 | 0 |
| Employee Benefits | 121 | 5,830 | 5,830 | 5,830 |
| Operating Expenses | 7,091 | 5,080 | 8,980 | 6,880 |
| Total - WTTU Tech Radio (127904): | 14,448 | 23,590 | 22,090 | 23,590 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Science Fair (130005) | | | | |
| Employee Benefits | 0 | 2,600 | 2,600 | 2,600 |
| Total - Science Fair (130005): | 0 | 2,600 | 2,600 | 2,600 |
| COOP Fisheries Unit (131002) | | | | |
| Salaries - Supporting | 33,382 | 33,635 | 33,635 | 33,888 |
| Employee Benefits | 20,223 | 19,650 | 20,715 | 20,715 |
| Total - COOP Fisheries Unit (131002): | 53,605 | 53,285 | 54,350 | 54,603 |
| TN Great War Comm Chair (134001) | | | | |
| Operating Expenses | 0 | 0 | 10,000 | 0 |
| Total - TN Great War Comm Chair (134001): | 0 | 0 | 10,000 | 0 |
| Match History (134004) | | | | |
| Salaries - Academic | 1,735 | 0 | 0 | 0 |
| Employee Benefits | 133 | 0 | 0 | 0 |
| Total - Match History (134004): | 1,868 | 0 | 0 | 0 |
| Engineering MOE Funding (137020) | | | | |
| Employee Benefits | 0 | 2,500 | 2,500 | 2,500 |
| Total - Engineering MOE Funding (137020): | 0 | 2,500 | 2,500 | 2,500 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Match Mechanical Engineering (138405) | | | | |
| Salaries - Academic | 7,924 | 0 | 0 | 0 |
| Employee Benefits | 2,318 | 0 | 0 | 0 |
| Total - Match Mechanical Engineering (138405): | 10,242 | 0 | 0 | 0 |
| Match College of Business (140035) | | | | |
| Salaries - Supporting | 0 | 37,933 | 0 | 0 |
| Salaries - Students | 4,061 | 0 | 8,143 | 0 |
| Salaries - Professional | 20,447 | 0 | 24,345 | 0 |
| Employee Benefits | 6,086 | 0 | 3,315 | 0 |
| Operating Expenses | 483 | 14,100 | 16,230 | 0 |
| Total - Match College of Business (140035): | 31,077 | 52,033 | 52,033 | 0 |
| RODP Marketing Campaign (140100) | | | | |
| Salaries - Academic | 0 | 2,000 | 2,000 | 0 |
| Salaries - Supporting | 0 | 10,000 | 10,000 | 0 |
| Salaries - Students | 6,908 | 10,000 | 10,000 | 8,000 |
| Salaries - Professional | 218,177 | 226,104 | 232,745 | 228,398 |
| Employee Benefits | 57,496 | 67,600 | 52,600 | 46,800 |
| Travel | 30,164 | 40,000 | 40,000 | 30,000 |
| Operating Expenses | 180,996 | 176,870 | 175,430 | 183,970 |
| Total - RODP Marketing Campaign (140100): | 493,741 | 532,574 | 522,775 | 497,168 |
| Business Media Service Center (140101) | | | | |
| Salaries - Supporting | 1,229 | 0 | 0 | 0 |
| Salaries - Students | 130 | 0 | 0 | 0 |
| Salaries - Professional | 1,620 | 0 | 0 | 0 |
| Employee Benefits | 218 | 800 | 800 | 800 |
| Travel | 46 | 0 | 0 | 0 |
| Operating Expenses | 23,650 | 33,836 | 33,836 | 34,198 |
| Department Revenues | -20,974 | 0 | 0 | 0 |
| Total - Business Media Service Center (140101): | 5,919 | 34,636 | 34,636 | 34,998 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Match Business Media Service Center (140105) | | | | |
| Salaries - Students | -6,584 | 364 | 364 | 0 |
| Salaries - Professional | 9,696 | -6,300 | -6,300 | 0 |
| Employee Benefits | 2,823 | 0 | 0 | 0 |
| Operating Expenses | 0 | -4,100 | -4,100 | 0 |
| Total - Match Business Media Service Center (140105): | 5,935 | -10,036 | -10,036 | 0 |
| SACF SBDC (147001) | | | | |
| Employee Benefits | 0 | 850 | 850 | 850 |
| Total - SACF SBDC (147001): | 0 | 850 | 850 | 850 |
| Matching Curriculum Instruction (153005) | | | | |
| Salaries - Professional | 2,550 | 0 | 0 | 0 |
| Employee Benefits | 1,041 | 0 | 0 | 0 |
| Operating Expenses | 0 | 800 | 800 | 0 |
| Total - Matching Curriculum Instruction (153005): | 3,591 | 800 | 800 | 0 |
| Match Child Development Lab (153405) | | | | |
| Salaries - Supporting | 0 | 0 | 7,000 | 0 |
| Employee Benefits | 0 | 0 | 14,208 | 0 |
| Operating Expenses | 0 | 0 | 9,750 | 0 |
| Total - Match Child Development Lab (153405): | 0 | 0 | 30,958 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Band Camps and Clinics (155002) | | | | |
| Travel | 247 | 0 | 0 | 0 |
| Operating Expenses | 33,552 | 33,330 | 25,231 | 33,330 |
| Total - Band Camps and Clinics (155002): | 33,799 | 33,330 | 25,231 | 33,330 |
| Southeast Chamber Music (155007) | | | | |
| Salaries - Academic | 85 | 0 | 0 | 0 |
| Employee Benefits | 19 | 2,000 | 2,000 | 2,000 |
| Travel | 100 | 0 | 0 | 0 |
| Operating Expenses | 1,162 | 18,000 | 18,000 | 18,000 |
| Total - Southeast Chamber Music (155007): | 1,366 | 20,000 | 20,000 | 20,000 |
| Rural Education Program (156000) | | | | |
| Operating Expenses | 0 | 1,670 | 1,670 | 1,670 |
| Total - Rural Education Program (156000): | 0 | 1,670 | 1,670 | 1,670 |
| STEM Operating (156002) | | | | |
| Salaries - Academic | 89,571 | 113,165 | 111,466 | 113,818 |
| Salaries - Supporting | 134,566 | 160,837 | 162,501 | 160,096 |
| Salaries - Students | 39,055 | 15,490 | 19,067 | 400 |
| Salaries - Professional | 37,835 | 66,450 | 56,163 | 87,000 |
| Employee Benefits | 102,190 | 121,700 | 121,700 | 121,700 |
| Travel | 9,657 | 2,820 | 9,565 | 2,820 |
| Operating Expenses | 138,351 | 42,240 | 42,240 | 54,240 |
| Total - STEM Operating (156002): | 551,225 | 522,702 | 522,702 | 540,074 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| STEM Graduate Assistant (156003) | | | | |
| Employee Benefits | 8,297 | 23,130 | 23,130 | 23,130 |
| Total - STEM Graduate Assistant (156003): | 8,297 | 23,130 | 23,130 | 23,130 |
| STEM Workshops (156004) | | | | |
| Salaries - Academic | 6,362 | 6,500 | 6,500 | 6,500 |
| Salaries - Students | 574 | 500 | 500 | 500 |
| Employee Benefits | 1,386 | 1,600 | 1,600 | 1,600 |
| Operating Expenses | 9,231 | 24,164 | 34,164 | 11,400 |
| Total - STEM Workshops (156004): | 17,553 | 32,764 | 42,764 | 20,000 |
| STEM Equip Rental (156006) | | | | |
| Operating Expenses | 923 | 12,675 | 3,552 | 2,000 |
| Total - STEM Equip Rental (156006): | 923 | 12,675 | 3,552 | 2,000 |
| STEM Science Fair (156007) | | | | |
| Travel | 5,206 | 0 | 0 | 0 |
| Operating Expenses | 109 | 15,314 | 15,314 | 0 |
| Total - STEM Science Fair (156007): | 5,315 | 15,314 | 15,314 | 0 |
| Ag Pavilion (161000) | | | | |
| Salaries - Supporting | 36,523 | 36,980 | 36,980 | 34,134 |
| Salaries - Students | 35,727 | 8,000 | 14,000 | 3,000 |
| Salaries - Professional | 54,713 | 58,184 | 55,184 | 55,552 |
| Employee Benefits | 47,673 | 46,960 | 48,315 | 48,315 |
| Operating Expenses | 69,710 | 61,590 | 51,460 | 69,590 |
| Total - Ag Pavilion (161000): | 244,346 | 211,714 | 205,939 | 210,591 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Dept Match Agriculture (163005) | | | | |
| Salaries - Academic | 0 | 0 | 2,000 | 0 |
| Travel | 0 | 0 | 500 | 0 |
| Total - Dept Match Agriculture (163005): | 0 | 0 | 2,500 | 0 |
| Extended Education (180001) | | | | |
| Employee Benefits | 0 | 100 | 100 | 100 |
| Total - Extended Education (180001): | 0 | 100 | 100 | 100 |
| Ext Prog Vehicles (180007) | | | | |
| Travel | -645 | 0 | 0 | 0 |
| Operating Expenses | 1,209 | 1,000 | 1,000 | 1,000 |
| Total - Ext Prog Vehicles (180007): | 564 | 1,000 | 1,000 | 1,000 |
| Ext Prog Vehicles Transfer In (180008) | | | | |
| Operating Expenses | 0 | -2,000 | -2,000 | -2,000 |
| Total - Ext Prog Vehicles Transfer In (180008): | 0 | -2,000 | -2,000 | -2,000 |
| Match Ext Progs Reg Dev (180015) | | | | |
| Salaries - Administrative | 0 | 27,000 | 27,000 | 0 |
| Salaries - Professional | 15,853 | 50,410 | 50,410 | 0 |
| Employee Benefits | 4,017 | 22,720 | 22,720 | 0 |
| Operating Expenses | 0 | 101,530 | 101,530 | 0 |
| Total - Match Ext Progs Reg Dev (180015): | 19,870 | 201,660 | 201,660 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Regional Economic Dev Institute (180200) | | | | |
| Salaries - Academic | 27,166 | 0 | 0 | 0 |
| Employee Benefits | 6,195 | 0 | 0 | 0 |
| Operating Expenses | 981 | 0 | 0 | 0 |
| Total - Regional Economic Dev Institute (180200): | 34,342 | 0 | 0 | 0 |
| Highlands Workforce Development (180201) | | | | |
| Salaries - Supporting | 2,364 | 0 | 0 | 0 |
| Salaries - Professional | 15,443 | 34,000 | 34,000 | 0 |
| Employee Benefits | 1,362 | 8,900 | 8,900 | 2,900 |
| Operating Expenses | 0 | 7,353 | 7,353 | 0 |
| Total - Highlands Workforce Development (180201): | 19,169 | 50,253 | 50,253 | 2,900 |
| Ext Educ NC Seminars (181004) | | | | |
| Travel | 381 | 0 | 0 | 0 |
| Operating Expenses | 345 | 1,800 | 1,800 | 1,800 |
| Total - Ext Educ NC Seminars (181004): | 726 | 1,800 | 1,800 | 1,800 |
| Service Learning Center (187000) | | | | |
| Salaries - Professional | 48,369 | 63,244 | 61,279 | 61,682 |
| Employee Benefits | 24,472 | 23,650 | 31,920 | 31,920 |
| Travel | 0 | 6,000 | 2,950 | 6,000 |
| Operating Expenses | 3,484 | 7,843 | 9,393 | 5,000 |
| Total - Service Learning Center (187000): | 76,325 | 100,737 | 105,542 | 104,602 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| TBR Spouse Dependent Discount (700000) | | | | |
| Employee Benefits | 8,225 | 11,580 | 11,580 | 11,580 |
| Total - TBR Spouse Dependent Discount (700000): | 8,225 | 11,580 | 11,580 | 11,580 |
| TBR Employ Remission PC191 (700001) | | | | |
| Employee Benefits | 27,714 | 11,840 | 11,840 | 11,840 |
| Total - TBR Employ Remission PC191 (700001): | 27,714 | 11,840 | 11,840 | 11,840 |
| E and G Data Processing Allocation (700003) | | | | |
| Department Revenues | 594,061 | 835,200 | 835,020 | 771,050 |
| Total - E and G Data Processing Allocation (700003): | 594,061 | 835,200 | 835,020 | 771,050 |
| E and G Claims Adjustment (700004) | | | | |
| Operating Expenses | 13,074 | 11,090 | 4,960 | 4,960 |
| Total - E and G Claims Adjustment (700004): | 13,074 | 11,090 | 4,960 | 4,960 |
| E and G Support (700005) | | | | |
| Salaries - Academic | 0 | 0 | 0 | 1,680 |
| Salaries - Supporting | 0 | 0 | 0 | 3,265 |
| Salaries - Professional | 0 | 0 | 0 | 5,780 |
| Employee Benefits | 3,953 | 61,230 | 46,485 | 50,035 |
| Operating Expenses | -697 | 2,040 | 273 | 300 |
| Total - E and G Support (700005): | 3,256 | 63,270 | 46,758 | 61,060 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| E and G Salary Increase Pool (700010) | | | | |
| Salaries - Professional | 0 | 38,400 | 38,400 | 38,400 |
| Total - E and G Salary Increase Pool (700010): | 0 | 38,400 | 38,400 | 38,400 |
| Post Office Allocation (700045) | | | | |
| Operating Expenses | 0 | 960 | 960 | 970 |
| Department Revenues | 960 | 0 | 0 | 0 |
| Total - Post Office Allocation (700045): | 960 | 960 | 960 | 970 |
| TTU Staff Scholarships (700067) | | | | |
| Employee Benefits | 7,545 | 6,553 | 0 | 0 |
| Total - TTU Staff Scholarships (700067): | 7,545 | 6,553 | 0 | 0 |
| TTU Staff Tuit Maint Reimbursment (700068) | | | | |
| Employee Benefits | 13,007 | 8,705 | 3,430 | 3,430 |
| Total - TTU Staff Tuit Maint Reimbursment (700068): | 13,007 | 8,705 | 3,430 | 3,430 |
| Univ Events & Concerts (700070) | | | | |
| Salaries - Supporting | 331 | 0 | 0 | 0 |
| Employee Benefits | 75 | 0 | 0 | 0 |
| Operating Expenses | 4,140 | 0 | 0 | 0 |
| Total - Univ Events & Concerts (700070): | 4,546 | 0 | 0 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Total - Public Service (300): | | | | |
| Salaries - Administrative | 0 | 27,000 | 27,000 | 0 |
| Salaries - Academic | 134,018 | 122,415 | 121,966 | 122,748 |
| Salaries - Supporting | 212,622 | 296,135 | 265,296 | 248,133 |
| Salaries - Students | 114,149 | 61,314 | 75,434 | 38,860 |
| Salaries - Professional | 461,252 | 575,025 | 588,959 | 519,757 |
| Employee Benefits | 362,172 | 464,788 | 451,428 | 402,935 |
| Travel | 47,163 | 49,520 | 55,385 | 39,520 |
| Operating Expenses | 487,542 | 564,605 | 583,896 | 424,728 |
| Department Revenues | 574,047 | 835,200 | 835,020 | 771,050 |
| Total | 2,392,965 | 2,996,002 | 3,004,384 | 2,567,731 |
| Total - Public Service (30): | | | | |
| Salaries - Administrative | 0 | 27,000 | 27,000 | 0 |
| Salaries - Academic | 134,018 | 122,415 | 121,966 | 122,748 |
| Salaries - Supporting | 212,622 | 296,135 | 265,296 | 248,133 |
| Salaries - Students | 114,149 | 61,314 | 75,434 | 38,860 |
| Salaries - Professional | 461,252 | 575,025 | 588,959 | 519,757 |
| Employee Benefits | 362,172 | 464,788 | 451,428 | 402,935 |
| Travel | 47,163 | 49,520 | 55,385 | 39,520 |
| Operating Expense | 487,542 | 564,605 | 583,896 | 424,728 |
| Department Revenues | 574,047 | 835,200 | 835,020 | 771,050 |
| Total | 2,392,965 | 2,996,002 | 3,004,384 | 2,567,731 |

Academic Support (35)
Academic Support (350)

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Testing and Surveys (120006) | | | | |
| Operating Expenses | 41,581 | 32,400 | 32,400 | 32,400 |
| Total - Testing and Surveys (120006): | 41,581 | 32,400 | 32,400 | 32,400 |
| Self Study Accred Fee (120007) | | | | |
| Employee Benefits | 0 | 3,400 | 3,400 | 3,400 |
| Travel | -1,197 | 1,100 | 4,100 | 1,100 |
| Operating Expenses | 26,318 | 45,000 | 54,000 | 45,000 |
| Total - Self Study Accred Fee (120007): | 25,121 | 49,500 | 61,500 | 49,500 |
| Faculty Recruitment (120008) | | | | |
| Travel | 42,889 | 12,620 | 69,803 | 12,620 |
| Operating Expenses | 86,508 | 42,440 | 55,440 | 6,440 |
| Total - Faculty Recruitment (120008): | 129,397 | 55,060 | 125,243 | 19,060 |
| Faculty Moving (120009) | | | | |
| Salaries - Administrative | 0 | 0 | 17,000 | 0 |
| Salaries - Academic | 0 | 0 | 72,200 | 0 |
| Employee Benefits | 0 | 0 | 7,159 | 0 |
| Travel | 64,843 | 4,620 | 0 | 4,620 |
| Total - Faculty Moving (120009): | 64,843 | 4,620 | 96,359 | 4,620 |

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July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Provost Office Discretion (120010) | | | | |
| Salaries - Academic | 27,379 | 0 | 86,932 | 0 |
| Salaries - Supporting | 2,751 | 0 | 491 | 0 |
| Salaries - Students | 310 | 0 | 5,000 | 0 |
| Employee Benefits | 6,832 | 3,500 | 20,300 | 3,500 |
| Travel | 6,241 | 10,000 | 30,000 | 0 |
| Operating Expenses | 164,208 | 459,285 | 511,701 | 3,000 |
| Total - Provost Office Discretion (120010): | 207,721 | 472,785 | 654,424 | 6,500 |
| Faculty Development (120011) | | | | |
| Employee Benefits | 0 | 1,000 | 1,000 | 1,000 |
| Travel | 25,302 | 34,900 | 30,619 | 14,900 |
| Operating Expenses | 4,399 | 0 | 4,281 | 0 |
| Total - Faculty Development (120011): | 29,701 | 35,900 | 35,900 | 15,900 |
| Non Instr Faculty Assignment (120012) | | | | |
| Salaries - Academic | 0 | 22,000 | 22,000 | 44,000 |
| Total - Non Instr Faculty Assignment (120012): | 0 | 22,000 | 22,000 | 44,000 |
| Faculty Award (120016) | | | | |
| Operating Expenses | 7,684 | 7,740 | 7,740 | 7,740 |
| Total - Faculty Award (120016): | 7,684 | 7,740 | 7,740 | 7,740 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Faculty Evaluations (120017) | | | | |
| Salaries - Students | 568 | 0 | 0 | 0 |
| Employee Benefits | 8 | 1,750 | 1,750 | 1,750 |
| Travel | 524 | 0 | 0 | 0 |
| Operating Expenses | 35,078 | 15,220 | 35,220 | 15,220 |
| Department Revenues | -1 | 0 | 0 | 0 |
| Total - Faculty Evaluations (120017): | 36,177 | 16,970 | 36,970 | 16,970 |
| Provost Surplus Non Instruction (120021) | | | | |
| Salaries - Supporting | 0 | 29,191 | 0 | 0 |
| Salaries - Professional | 0 | 117,460 | 0 | 0 |
| Operating Expenses | 0 | 158,580 | 125,991 | 133,428 |
| Total - Provost Surplus Non Instruction (120021): | 0 | 305,231 | 125,991 | 133,428 |
| Strategic Initiatives Non Instructi (120028) | | | | |
| Operating Expenses | 0 | 0 | 247,901 | 0 |
| Total - Strategic Initiatives Non Instructi (120028): | 0 | 0 | 247,901 | 0 |
| Office of Senior Associate Provost (121700) | | | | |
| Salaries - Administrative | 284,400 | 286,075 | 286,075 | 287,576 |
| Salaries - Supporting | 55,506 | 24,600 | 25,021 | 48,419 |
| Salaries - Professional | 80,131 | 119,361 | 199,361 | 203,051 |
| Employee Benefits | 120,503 | 120,560 | 134,245 | 134,245 |
| Travel | 301 | 1,920 | 1,920 | 1,920 |
| Operating Expenses | 15,898 | 2,950 | 27,050 | 2,950 |
| Total - Office of Senior Associate Provost (121700): | 556,739 | 555,466 | 673,672 | 678,161 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Craft Center Admin (121760) | | | | |
| Salaries - Supporting | 12,744 | 19,550 | 12,970 | 0 |
| Salaries - Students | 10,740 | 10,870 | 10,870 | 10,870 |
| Salaries - Professional | 47,817 | 42,976 | 62,526 | 82,097 |
| Employee Benefits | 23,534 | 35,490 | 23,490 | 23,490 |
| Travel | 3,429 | 700 | 4,340 | 700 |
| Operating Expenses | 63,506 | 32,100 | 65,000 | 50,880 |
| Total - Craft Center Admin (121760): | 161,770 | 141,686 | 179,196 | 168,037 |
| Federal College Work Study Program (122001) | | | | |
| Salaries - Students | 31,853 | 27,260 | 27,260 | 27,260 |
| Total - Federal College Work Study Program (122001): | 31,853 | 27,260 | 27,260 | 27,260 |
| Student Exchance Program (123703) | | | | |
| Operating Expenses | 68,353 | 0 | 0 | 0 |
| Total - Student Exchance Program (123703): | 68,353 | 0 | 0 | 0 |
| Exchange BA ENG Course Fee (123704) | | | | |
| Operating Expenses | 5,561 | 2,500 | 2,500 | 2,500 |
| Total - Exchange BA ENG Course Fee (123704): | 5,561 | 2,500 | 2,500 | 2,500 |
| Library Administration (124000) | | | | |
| Salaries - Administrative | 128,890 | 129,633 | 129,633 | 130,376 |
| Salaries - Supporting | 35,003 | 35,163 | 35,163 | 35,323 |
| Salaries - Professional | 0 | 0 | 33,131 | 46,563 |
| Employee Benefits | 59,726 | 60,480 | 78,505 | 78,505 |
| Travel | 1,897 | 1,660 | 1,660 | 1,660 |
| Total - Library Administration (124000): | 225,516 | 226,936 | 278,092 | 292,427 |

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July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Library Operating (124001) | | | | |
| Salaries - Academic | 678,750 | 755,885 | 699,568 | 758,421 |
| Salaries - Supporting | 339,853 | 332,152 | 317,465 | 309,460 |
| Salaries - Students | 31,058 | 35,000 | 35,000 | 35,000 |
| Salaries - Professional | 64,493 | 96,210 | 63,300 | 96,566 |
| Employee Benefits | 475,261 | 480,540 | 480,540 | 480,540 |
| Travel | 4,677 | 4,850 | 4,850 | 4,850 |
| Operating Expenses | 136,899 | 108,039 | 312,219 | 87,530 |
| Capital Outlay | 10,574 | 0 | 0 | 0 |
| Department Revenues | -71,390 | 0 | -70,266 | 0 |
| Total - Library Operating (124001): | 1,670,175 | 1,812,676 | 1,842,676 | 1,772,367 |
| Library Copying (124004) | | | | |
| Operating Expenses | 8,125 | 4,050 | 4,050 | 4,050 |
| Department Revenues | 0 | -50 | -50 | -50 |
| Total - Library Copying (124004): | 8,125 | 4,000 | 4,000 | 4,000 |
| Library Books and Periodicals (124008) | | | | |
| Operating Expenses | 355,271 | 511,780 | 511,780 | 511,780 |
| Capital Outlay | 187,710 | 220,000 | 228,000 | 220,000 |
| Total - Library Books and Periodicals (124008): | 542,981 | 731,780 | 739,780 | 731,780 |
| Dean of Arts and Science Office (130000) | | | | |
| Salaries - Administrative | 158,076 | 158,953 | 158,953 | 159,830 |
| Salaries - Supporting | 60,979 | 65,361 | 65,361 | 65,768 |
| Salaries - Professional | 105,871 | 106,489 | 106,489 | 107,107 |
| Employee Benefits | 97,621 | 105,760 | 105,760 | 105,760 |
| Travel | 20,580 | 26,040 | 31,040 | 1,040 |
| Operating Expenses | 23,177 | 9,740 | 22,340 | 9,740 |
| Total - Dean of Arts and Science Office (130000): | 466,304 | 472,343 | 489,943 | 449,245 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Arts and Sci Vehicles (131003) | | | | |
| Operating Expenses | 6,858 | 3,860 | 3,860 | 3,860 |
| Total - Arts and Sci Vehicles (131003): | 6,858 | 3,860 | 3,860 | 3,860 |
| Arts and Sci Vehicles Revenue (131004) | | | | |
| Travel | -20,262 | 0 | 0 | 0 |
| Department Revenues | -26 | -13,860 | -13,860 | -13,860 |
| Total - Arts and Sci Vehicles Revenue (131004): | -20,288 | -13,860 | -13,860 | -13,860 |
| Dean of Engineering Admin Office (137000) | | | | |
| Salaries - Administrative | 213,285 | 214,651 | 214,651 | 215,818 |
| Salaries - Academic | 34,280 | 0 | 0 | 0 |
| Salaries - Supporting | 46,225 | 11,180 | 11,180 | 100 |
| Salaries - Professional | 526,084 | 528,798 | 524,559 | 527,468 |
| Employee Benefits | 225,662 | 225,680 | 225,680 | 225,680 |
| Travel | 80 | 0 | 10,000 | 0 |
| Operating Expenses | 33,478 | 12,825 | 66,633 | 12,825 |
| Total - Dean of Engineering Admin Office (137000): | 1,079,094 | 993,134 | 1,052,703 | 981,891 |
| Engineering Admin Vehicles (137006) | | | | |
| Travel | -4,123 | 0 | 0 | 0 |
| Operating Expenses | 3,873 | 0 | 0 | 0 |
| Total - Engineering Admin Vehicles (137006): | -250 | 0 | 0 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Dean College of Interdiscp Studies (139300) | | | | |
| Salaries - Administrative | 101,060 | 134,481 | 123,681 | 135,082 |
| Salaries - Academic | -3,128 | 0 | 3,200 | 0 |
| Salaries - Supporting | 28,916 | 27,859 | 33,859 | 28,094 |
| Salaries - Professional | 52,004 | 52,135 | 52,135 | 52,481 |
| Employee Benefits | 65,691 | 66,120 | 67,080 | 67,080 |
| Travel | 8,398 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 26,769 | 21,630 | 35,430 | 10,000 |
| Capital Outlay | 0 | 5,927 | 5,927 | 0 |
| Total - Dean College of Interdiscp Studies (139300): | 279,710 | 313,152 | 326,312 | 297,737 |
| Water Ctr Vehicle (139401) | | | | |
| Operating Expenses | 10,412 | 13,000 | 13,000 | 13,000 |
| Total - Water Ctr Vehicle (139401): | 10,412 | 13,000 | 13,000 | 13,000 |
| Water Ctr Vehicle Transfer In (139402) | | | | |
| Travel | -15,059 | 0 | 0 | 0 |
| Operating Expenses | 0 | -25,000 | -25,000 | -25,000 |
| Total - Water Ctr Vehicle Transfer In (139402): | -15,059 | -25,000 | -25,000 | -25,000 |
| Dean College Of Business (140000) | | | | |
| Salaries - Administrative | 164,024 | 159,488 | 177,860 | 202,300 |
| Salaries - Academic | 85 | 6,980 | 6,980 | 6,980 |
| Salaries - Supporting | 66,549 | 67,053 | 67,053 | 95,119 |
| Salaries - Students | 1,235 | 0 | 0 | 0 |
| Salaries - Professional | 113,334 | 91,851 | 96,539 | 92,395 |
| Employee Benefits | 96,159 | 92,860 | 101,690 | 94,460 |
| Travel | 174 | 0 | 0 | 0 |
| Operating Expenses | 36,294 | 10,444 | 39,335 | 3,390 |
| Total - Dean College Of Business (140000): | 477,854 | 428,676 | 489,457 | 494,644 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Business Copying (140006) | | | | |
| Operating Expenses | 2,826 | 4,220 | 4,220 | 4,220 |
| Total - Business Copying (140006): | 2,826 | 4,220 | 4,220 | 4,220 |
| Bus Copying Transfer In (140007) | | | | |
| Operating Expenses | -5,672 | 0 | 0 | 0 |
| Department Revenues | -250 | -4,220 | -4,220 | -4,220 |
| Total - Bus Copying Transfer In (140007): | -5,922 | -4,220 | -4,220 | -4,220 |
| Dean Business Strategic Initiatives (140027) | | | | |
| Operating Expenses | 0 | 0 | 300,000 | 0 |
| Total - Dean Business Strategic Initiatives (140027): | 0 | 0 | 300,000 | 0 |
| Dean of College of Education Office (150000) | | | | |
| Salaries - Administrative | 108,436 | 130,793 | 109,610 | 130,530 |
| Salaries - Academic | 0 | 0 | 43,000 | 30,668 |
| Salaries - Supporting | 57,178 | 58,186 | 58,186 | 58,662 |
| Salaries - Students | 0 | 780 | 780 | 780 |
| Salaries - Professional | 182,634 | 186,414 | 186,414 | 152,969 |
| Employee Benefits | 136,043 | 136,050 | 141,555 | 141,555 |
| Travel | 35,871 | 10,900 | 60,900 | 10,900 |
| Operating Expenses | 137,145 | 231,034 | 129,348 | 27,050 |
| Total - Dean of College of Education Office (150000): | 657,307 | 754,157 | 729,793 | 553,114 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Col of Education Student Success Ct (153058) | | | | |
| Salaries - Supporting | 57,472 | 55,642 | 55,642 | 25,048 |
| Salaries - Students | 3,581 | 0 | 2,220 | 0 |
| Salaries - Professional | 118,775 | 69,712 | 121,762 | 154,828 |
| Employee Benefits | 57,660 | 53,370 | 53,370 | 53,370 |
| Operating Expenses | 6,417 | 5,140 | 6,640 | 6,640 |
| Total - Col of Education Student Success Ct (153058): | 243,905 | 183,864 | 239,634 | 239,886 |
| Child Development Lab (153400) | | | | |
| Salaries - Supporting | 181,376 | 153,510 | 146,510 | 155,219 |
| Salaries - Students | 71,309 | 6,000 | 6,000 | 6,000 |
| Salaries - Professional | 156,151 | 233,887 | 233,887 | 230,588 |
| Employee Benefits | 159,957 | 230,530 | 206,322 | 220,530 |
| Travel | 282 | 760 | 760 | 760 |
| Operating Expenses | 32,366 | 39,110 | 29,360 | 39,110 |
| Department Revenues | 1,405 | 0 | 0 | 0 |
| Total - Child Development Lab (153400): | 602,846 | 663,797 | 622,839 | 652,207 |
| UC Joan Derryberry Art Gallery (155003) | | | | |
| Operating Expenses | 1,727 | 1,810 | 1,810 | 1,810 |
| Total - UC Joan Derryberry Art Gallery (155003): | 1,727 | 1,810 | 1,810 | 1,810 |
| Learning Resource Center (157000) | | | | |
| Salaries - Academic | 0 | 6,000 | 6,000 | 6,000 |
| Salaries - Supporting | 28,004 | 28,236 | 28,236 | 28,467 |
| Salaries - Professional | 64,601 | 54,489 | 54,489 | 53,689 |
| Employee Benefits | 47,941 | 48,000 | 30,000 | 30,000 |
| Operating Expenses | 19,294 | 18,760 | 18,760 | 18,760 |
| Department Revenues | -635 | 0 | 0 | 0 |
| Total - Learning Resource Center (157000): | 159,205 | 155,485 | 137,485 | 136,916 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Education Media Grad Assist (157001) | | | | |
| Employee Benefits | 15,249 | 17,230 | 17,230 | 17,230 |
| Total - Education Media Grad Assist (157001): | 15,249 | 17,230 | 17,230 | 17,230 |
| Ag and Human Ecology Admin (160000) | | | | |
| Salaries - Administrative | 167,160 | 162,036 | 157,159 | 166,500 |
| Salaries - Academic | 0 | 0 | 4,050 | 0 |
| Salaries - Supporting | 34,971 | 35,177 | 35,177 | 35,440 |
| Salaries - Students | 0 | 5,000 | 0 | 5,000 |
| Employee Benefits | 67,402 | 65,790 | 65,790 | 65,790 |
| Travel | 585 | 0 | 0 | 0 |
| Operating Expenses | 10,667 | 57,260 | 15,157 | 5,330 |
| Total - Ag and Human Ecology Admin (160000): | 280,785 | 325,263 | 277,333 | 278,060 |
| Dean Ag & HEC Strategic Initiatives (160027) | | | | |
| Operating Expenses | 0 | 0 | 100,000 | 0 |
| Total - Dean Ag & HEC Strategic Initiatives (160027): | 0 | 0 | 100,000 | 0 |
| Farm Administration (162000) | | | | |
| Salaries - Professional | 100,490 | 101,130 | 101,130 | 101,713 |
| Employee Benefits | 49,303 | 50,650 | 50,650 | 50,650 |
| Travel | 140 | 140 | 140 | 140 |
| Total - Farm Administration (162000): | 149,933 | 151,920 | 151,920 | 152,503 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Livestock and Dairy (162001) | | | | |
| Salaries - Students | 20,717 | 12,090 | 12,090 | 2,090 |
| Employee Benefits | 149 | 300 | 300 | 300 |
| Travel | 113 | 0 | 0 | 0 |
| Operating Expenses | 219,223 | 158,950 | 142,210 | 168,950 |
| Capital Outlay | 27,000 | 0 | 0 | 0 |
| Total - Livestock and Dairy (162001): | 267,202 | 171,340 | 154,600 | 171,340 |
| Oakley Sustainable Ag Center (162006) | | | | |
| Salaries - Supporting | 78,622 | 82,749 | 82,749 | 69,596 |
| Salaries - Students | 12,651 | 0 | 0 | 0 |
| Salaries - Professional | 32,545 | 72,539 | 72,539 | 72,799 |
| Employee Benefits | 57,068 | 52,800 | 52,800 | 52,800 |
| Travel | 2,825 | 0 | 0 | 0 |
| Operating Expenses | 141,424 | 93,062 | 93,062 | 105,957 |
| Total - Oakley Sustainable Ag Center (162006): | 325,135 | 301,150 | 301,150 | 301,152 |
| 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 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Agriculture Vehicles (163002) | | | | |
| Travel | -1,192 | 0 | 0 | 0 |
| Operating Expenses | 1,168 | 0 | 0 | 0 |
| Total - Agriculture Vehicles (163002): | -24 | 0 | 0 | 0 |
| Dean Hester School of Nursing (166004) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 175,000 |
| Salaries - Supporting | 0 | 0 | 0 | 29,494 |
| Salaries - Professional | 0 | 0 | 15,556 | 0 |
| Employee Benefits | 0 | 0 | 40,000 | 40,000 |
| Total - Dean Hester School of Nursing (166004): | 0 | 0 | 55,556 | 244,494 |
| Dean Nursing Strategic Initiatives (166027) | | | | |
| Operating Expenses | 0 | 0 | 75,000 | 0 |
| Total - Dean Nursing Strategic Initiatives (166027): | 0 | 0 | 75,000 | 0 |
| Office of Research (170000) | | | | |
| Salaries - Administrative | 158,758 | 159,646 | 159,646 | 160,534 |
| Salaries - Supporting | 0 | 29,174 | 29,174 | 32,319 |
| Salaries - Professional | 204,711 | 273,167 | 273,167 | 284,060 |
| Employee Benefits | 121,745 | 119,840 | 169,840 | 169,840 |
| Travel | 45 | 4,008 | 48 | 2,000 |
| Operating Expenses | 9,586 | 5,000 | 8,960 | 5,000 |
| Total - Office of Research (170000): | 494,845 | 590,835 | 640,835 | 653,753 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Graduate Studies Admin (176000) | | | | |
| Salaries - Supporting | 109,374 | 117,007 | 127,783 | 118,618 |
| Salaries - Students | 2,409 | 0 | 1,900 | 0 |
| Salaries - Professional | 121,528 | 172,127 | 172,127 | 173,461 |
| Employee Benefits | 112,826 | 113,790 | 131,220 | 131,220 |
| Travel | 3,486 | 1,000 | 17,000 | 1,000 |
| Operating Expenses | 35,126 | 23,000 | 88,223 | 23,000 |
| Total - Graduate Studies Admin (176000): | 384,749 | 426,924 | 538,253 | 447,299 |
| Thesis Binding (176005) | | | | |
| Operating Expenses | 1,654 | 2,000 | 2,000 | 2,000 |
| Total - Thesis Binding (176005): | 1,654 | 2,000 | 2,000 | 2,000 |
| Visions 5000 (180006) | | | | |
| Operating Expenses | 231 | 30 | 30 | 30 |
| Total - Visions 5000 (180006): | 231 | 30 | 30 | 30 |
| Extended Education (180012) | | | | |
| Salaries - Academic | 6,126 | 0 | 6,000 | 0 |
| Salaries - Supporting | 89,280 | 72,043 | 72,043 | 71,412 |
| Salaries - Students | 8,046 | 8,000 | 8,000 | 8,000 |
| Salaries - Professional | 137,347 | 81,655 | 79,655 | 80,502 |
| Employee Benefits | 88,365 | 63,660 | 56,160 | 56,160 |
| Travel | 14,095 | 15,700 | 11,700 | 3,700 |
| Operating Expenses | 39,059 | 20,390 | 14,390 | 32,390 |
| Total - Extended Education (180012): | 382,318 | 261,448 | 247,948 | 252,164 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Extended Educ Grad Asst (180018) | | | | |
| Employee Benefits | 0 | 0 | 7,500 | 0 |
| Total - Extended Educ Grad Asst (180018): | 0 | 0 | 7,500 | 0 |
| Information Technology Admin (190000) | | | | |
| Salaries - Administrative | 166,264 | 168,312 | 168,312 | 169,450 |
| Salaries - Supporting | 406,359 | 32,766 | 32,766 | 33,513 |
| Salaries - Students | 5,924 | 2,290 | 2,290 | 2,290 |
| Salaries - Professional | 1,623,322 | 174,573 | 174,573 | 175,755 |
| Employee Benefits | 784,953 | 100,620 | 100,620 | 100,620 |
| Travel | 83,567 | 24,000 | 24,000 | 24,000 |
| Operating Expenses | 1,527,765 | 334,203 | 334,154 | 51,236 |
| Capital Outlay | 144,431 | 24,746 | 24,746 | 0 |
| Department Revenues | 399,959 | 450,000 | 450,000 | 450,000 |
| Total - Information Technology Admin (190000): | 5,142,544 | 1,311,510 | 1,311,461 | 1,006,864 |
| PC Maintenance (190004) | | | | |
| Operating Expenses | 32,204 | 37,145 | 37,145 | 37,020 |
| Total - PC Maintenance (190004): | 32,204 | 37,145 | 37,145 | 37,020 |
| Innovation Institute (190005) | | | | |
| Salaries - Academic | 5,000 | 5,000 | 5,000 | 5,000 |
| Salaries - Students | 1,498 | 1,180 | 1,180 | 1,180 |
| Salaries - Professional | 147,501 | 150,075 | 150,075 | 149,977 |
| Employee Benefits | 57,465 | 61,430 | 61,430 | 61,430 |
| Travel | 1,970 | 7,500 | 7,500 | 5,000 |
| Operating Expenses | 33,691 | 30,060 | 30,060 | 26,310 |
| Capital Outlay | 0 | 13,420 | 13,420 | 13,420 |
| Total - Innovation Institute (190005): | 247,125 | 268,665 | 268,665 | 262,317 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| TAF Acad Support Tech Access Fee (190007) | | | | |
| Salaries - Supporting | 0 | 1,200 | 1,200 | 0 |
| Salaries - Professional | 26,097 | 184,898 | 184,898 | 187,217 |
| Employee Benefits | 11,544 | 88,200 | 88,200 | 88,200 |
| Total - TAF Acad Support Tech Access Fee (190007): | 37,641 | 274,298 | 274,298 | 275,417 |
| Student Printing Cost Center (190010) | | | | |
| Operating Expenses | 5,770 | 5,460 | 5,460 | 5,460 |
| Total - Student Printing Cost Center (190010): | 5,770 | 5,460 | 5,460 | 5,460 |
| Academic & Client Technologies (190100) | | | | |
| Salaries - Supporting | 0 | 264,047 | 277,465 | 288,995 |
| Salaries - Professional | 0 | 469,791 | 469,791 | 467,770 |
| Employee Benefits | 0 | 266,260 | 261,260 | 261,260 |
| Travel | 0 | 31,000 | 31,000 | 31,000 |
| Operating Expenses | 40 | 45,600 | 45,600 | 47,300 |
| Total - Academic & Client Technologies (190100): | 40 | 1,076,698 | 1,085,116 | 1,096,325 |
| IT Infrastructure Services (190199) | | | | |
| Salaries - Professional | 0 | 72,764 | 72,764 | 105,000 |
| Employee Benefits | 0 | 0 | 12,700 | 12,700 |
| Total - IT Infrastructure Services (190199): | 0 | 72,764 | 85,464 | 117,700 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Network Services & Operations (190200) | | | | |
| Salaries - Supporting | 0 | 189,325 | 180,471 | 150,009 |
| Salaries - Professional | 0 | 246,598 | 246,598 | 247,690 |
| Employee Benefits | 0 | 148,130 | 148,130 | 148,130 |
| Travel | 0 | 11,600 | 11,600 | 11,600 |
| Operating Expenses | 0 | 373,300 | 373,300 | 343,300 |
| Total - Network Services & Operations (190200): | 0 | 968,953 | 960,099 | 900,729 |
| Systems Support (190300) | | | | |
| Salaries - Professional | 0 | 466,491 | 466,491 | 469,376 |
| Employee Benefits | 0 | 160,000 | 160,000 | 160,000 |
| Travel | 0 | 22,055 | 22,055 | 22,055 |
| Operating Expenses | 0 | 12,000 | 12,000 | 12,000 |
| Total - Systems Support (190300): | 0 | 660,546 | 660,546 | 663,431 |
| Enterprise Application Services (190400) | | | | |
| Salaries - Professional | 0 | 495,335 | 486,697 | 497,115 |
| Employee Benefits | 0 | 202,950 | 195,250 | 195,250 |
| Travel | 0 | 29,630 | 29,630 | 29,630 |
| Operating Expenses | 0 | 111,800 | 111,800 | 65,000 |
| Total - Enterprise Application Services (190400): | 0 | 839,715 | 823,377 | 786,995 |
| Information Security (190500) | | | | |
| Salaries - Professional | 0 | 175,480 | 175,480 | 166,222 |
| Employee Benefits | 0 | 51,140 | 51,140 | 51,140 |
| Travel | 0 | 7,850 | 7,850 | 7,850 |
| Operating Expenses | 0 | 22,700 | 22,700 | 22,700 |
| Total - Information Security (190500): | 0 | 257,170 | 257,170 | 247,912 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Maintenance Contracts (190601) | | | | |
| Operating Expenses | 0 | 2,050,752 | 2,053,352 | 1,859,471 |
| Total - Maintenance Contracts (190601): | 0 | 2,050,752 | 2,053,352 | 1,859,471 |
| HECC Information Technology Svcs (210005) | | | | |
| Salaries - Supporting | 0 | 0 | 0 | 36,581 |
| Employee Benefits | 0 | 0 | 0 | 14,854 |
| Operating Expenses | 0 | 0 | 0 | 91,000 |
| Department Revenues | 0 | 0 | 0 | -94,957 |
| Total - HECC Information Technology Svcs (210005): | 0 | 0 | 0 | 47,478 |
| TBR Spouse Dependent Discount (700000) | | | | |
| Employee Benefits | 112,759 | 105,010 | 105,010 | 105,010 |
| Total - TBR Spouse Dependent Discount (700000): | 112,759 | 105,010 | 105,010 | 105,010 |
| TBR Employ Remission PC191 (700001) | | | | |
| Employee Benefits | 19,521 | 28,700 | 28,700 | 28,700 |
| Total - TBR Employ Remission PC191 (700001): | 19,521 | 28,700 | 28,700 | 28,700 |
| E and G Data Processing Allocation (700003) | | | | |
| Department Revenues | 25,874 | 36,380 | 36,370 | 33,580 |
| Total - E and G Data Processing Allocation (700003): | 25,874 | 36,380 | 36,370 | 33,580 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| E and G Claims Adjustment (700004) | | | | |
| Operating Expenses | 39,778 | 33,050 | 44,080 | 44,080 |
| Total - E and G Claims Adjustment (700004): | 39,778 | 33,050 | 44,080 | 44,080 |
| E and G Support (700005) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 28,765 |
| Salaries - Academic | 0 | 15,450 | 15,450 | 26,610 |
| Salaries - Supporting | 0 | 3,540 | 3,540 | 27,275 |
| Salaries - Professional | 0 | 0 | 0 | 72,890 |
| Employee Benefits | 23,376 | 383,670 | 255,247 | 300,902 |
| Operating Expenses | -10,287 | -37,510 | -38,146 | -38,166 |
| Total - E and G Support (700005): | 13,089 | 365,150 | 236,091 | 418,276 |
| 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): | 0 | 33,050 | 33,050 | 33,050 |
| C C Admin Trans (700014) | | | | |
| Operating Expenses | -124,600 | -124,600 | -124,600 | -124,600 |
| Total - C C Admin Trans (700014): | -124,600 | -124,600 | -124,600 | -124,600 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Post Office Allocation (700045) | | | | |
| Operating Expenses | 0 | 3,470 | 3,470 | 4,030 |
| Department Revenues | 4,300 | 0 | 0 | 0 |
| Total - Post Office Allocation (700045): | 4,300 | 3,470 | 3,470 | 4,030 |
| Computing Alloc to Other Function (700051) | | | | |
| Department Revenues | -5,174,747 | -7,275,250 | -7,273,730 | -6,716,460 |
| Total - Computing Alloc to Other Function (700051): | -5,174,747 | -7,275,250 | -7,273,730 | -6,716,460 |
| TTU Staff Scholarships (700067) | | | | |
| Employee Benefits | 1,743 | 1,743 | 0 | 0 |
| Total - TTU Staff Scholarships (700067): | 1,743 | 1,743 | 0 | 0 |
| TTU Staff Tuit Maint Reimbursment (700068) | | | | |
| Employee Benefits | 5,484 | 5,484 | 13,377 | 13,377 |
| Total - TTU Staff Tuit Maint Reimbursment (700068): | 5,484 | 5,484 | 13,377 | 13,377 |
| Total - Academic Support (350): | | | | |
| Salaries - Administrative | 1,650,353 | 1,704,068 | 1,702,580 | 1,961,761 |
| Salaries - Academic | 748,492 | 811,315 | 970,380 | 877,679 |
| Salaries - Supporting | 1,691,162 | 1,755,381 | 1,720,175 | 1,763,601 |
| Salaries - Students | 201,899 | 108,470 | 112,590 | 98,470 |
| Salaries - Professional | 3,905,436 | 4,848,785 | 4,888,513 | 5,063,729 |
| Employee Benefits | 3,101,550 | 3,752,487 | 3,754,400 | 3,790,428 |
| Travel | 280,481 | 269,553 | 417,515 | 198,045 |
| Operating Expenses | 3,316,852 | 5,046,779 | 6,113,416 | 3,838,121 |
| Capital Outlay | 369,715 | 264,093 | 272,093 | 233,420 |
| Department Revenues | -4,815,511 | -6,807,000 | -6,875,756 | -6,345,967 |
| Total | 10,450,429 | 11,753,931 | 13,075,906 | 11,479,287 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Total - Academic Support (35): | | | | |
| Salaries - Administrative | 1,650,353 | 1,704,068 | 1,702,580 | 1,961,761 |
| Salaries - Academic | 748,492 | 811,315 | 970,380 | 877,679 |
| Salaries - Supporting | 1,691,162 | 1,755,381 | 1,720,175 | 1,763,601 |
| Salaries - Students | 201,899 | 108,470 | 112,590 | 98,470 |
| Salaries - Professional | 3,905,436 | 4,848,785 | 4,888,513 | 5,063,729 |
| Employee Benefits | 3,101,550 | 3,752,487 | 3,754,400 | 3,790,428 |
| Travel | 280,481 | 269,553 | 417,515 | 198,045 |
| Operating Expense | 3,316,852 | 5,046,779 | 6,113,416 | 3,838,121 |
| Capital Outlay | 369,715 | 264,093 | 272,093 | 233,420 |
| Department Revenues | -4,815,511 | -6,807,000 | -6,875,756 | -6,345,967 |
| Total | 10,450,429 | 11,753,931 | 13,075,906 | 11,479,287 |
| Student Services (40) | | | | |
| Student Services (400) | | | | |
| Seminars and Forums (110013) | | | | |
| Operating Expenses | 58,865 | 33,480 | 56,480 | 33,480 |
| Total - Seminars and Forums (110013): | 58,865 | 33,480 | 56,480 | 33,480 |
| NCAA Certification and Compliance (110015) | | | | |
| Salaries - Professional | 108,357 | 109,099 | 109,099 | 106,714 |
| Employee Benefits | 29,041 | 32,170 | 32,170 | 32,170 |
| Travel | 4,496 | 7,000 | 7,000 | 7,000 |
| Operating Expenses | 725 | 1,280 | 1,280 | 1,280 |
| Total - NCAA Certification and Compliance (110015): | 142,619 | 149,549 | 149,549 | 147,164 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Scholarship Manager (120003) | | | | |
| Salaries - Supporting | 26,454 | 26,740 | 26,740 | 26,969 |
| Salaries - Professional | 47,656 | 48,143 | 48,143 | 48,479 |
| Employee Benefits | 33,415 | 32,330 | 36,640 | 36,640 |
| Travel | 0 | 800 | 0 | 800 |
| Operating Expenses | 830 | 1,260 | 1,260 | 1,260 |
| Total - Scholarship Manager (120003): | 108,355 | 109,273 | 112,783 | 114,148 |
| Womens Center (121500) | | | | |
| Salaries - Supporting | 27,483 | 24,602 | 27,102 | 24,821 |
| Salaries - Students | 0 | 0 | 1,200 | 0 |
| Salaries - Professional | 10,800 | 9,310 | 9,310 | 9,310 |
| Employee Benefits | 15,649 | 15,820 | 17,020 | 17,020 |
| Operating Expenses | 1,492 | 11,600 | 7,900 | 1,600 |
| Total - Womens Center (121500): | 55,424 | 61,332 | 62,532 | 52,751 |
| SAF Internaltional Educ Fee (121704) | | | | |
| Travel | 231,238 | 266,980 | 266,980 | 266,980 |
| Operating Expenses | 16,846 | 107,855 | 107,855 | 34,645 |
| Total - SAF Internaltional Educ Fee (121704): | 248,084 | 374,835 | 374,835 | 301,625 |
| Craft Center Promo and Dev (121761) | | | | |
| Salaries - Supporting | 404 | 0 | 240 | 0 |
| Salaries - Students | 0 | 0 | 200 | 0 |
| Employee Benefits | 92 | 5,200 | 5,200 | 5,200 |
| Travel | 225 | 500 | 1,920 | 500 |
| Operating Expenses | 27,619 | 22,600 | 20,740 | 22,600 |
| Total - Craft Center Promo and Dev (121761): | 28,340 | 28,300 | 28,300 | 28,300 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Career Services (121800) | | | | |
| Salaries - Supporting | 24,042 | 23,178 | 23,047 | 23,122 |
| Salaries - Students | 5,535 | 0 | 6,616 | 0 |
| Salaries - Professional | 92,815 | 125,454 | 90,838 | 118,518 |
| Employee Benefits | 41,621 | 51,830 | 51,830 | 51,830 |
| Travel | 11,266 | 3,000 | 15,000 | 3,000 |
| Operating Expenses | 54,465 | 23,919 | 94,050 | 21,310 |
| Total - Career Services (121800): | 229,744 | 227,381 | 281,381 | 217,780 |
| Student Financial Aid Office (122000) | | | | |
| Salaries - Supporting | 235,111 | 246,134 | 246,134 | 248,109 |
| Salaries - Students | 13,503 | 0 | 7,400 | 0 |
| Salaries - Professional | 243,707 | 271,904 | 271,904 | 273,606 |
| Employee Benefits | 234,125 | 234,150 | 264,365 | 264,365 |
| Travel | 5,091 | 6,190 | 11,590 | 2,190 |
| Operating Expenses | 61,664 | 173,200 | 160,400 | 177,200 |
| Total - Student Financial Aid Office (122000): | 793,201 | 931,578 | 961,793 | 965,470 |
| Federal College Work Study Program (122001) | | | | |
| Salaries - Students | 42,091 | 28,490 | 28,490 | 28,490 |
| Total - Federal College Work Study Program (122001): | 42,091 | 28,490 | 28,490 | 28,490 |
| Student Fin Aid Grad Asst (122017) | | | | |
| Employee Benefits | 8,693 | 8,320 | 8,320 | 8,320 |
| Total - Student Fin Aid Grad Asst (122017): | 8,693 | 8,320 | 8,320 | 8,320 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Admissions Office (123000) | | | | |
| Salaries - Supporting | 205,397 | 207,140 | 203,579 | 201,288 |
| Salaries - Professional | 316,850 | 338,397 | 330,318 | 333,393 |
| Employee Benefits | 252,961 | 252,450 | 252,450 | 252,450 |
| Travel | 37,231 | 50,000 | 50,000 | 50,000 |
| Operating Expenses | 18,548 | 38,435 | 64,441 | 28,440 |
| Total - Admissions Office (123000): | 830,987 | 886,422 | 900,788 | 865,571 |
| Admiss Counsel Athlet Tickets (123001) | | | | |
| Operating Expenses | 10,440 | 10,440 | 10,440 | 10,440 |
| Total - Admiss Counsel Athlet Tickets (123001): | 10,440 | 10,440 | 10,440 | 10,440 |
| Enrollment Management (123002) | | | | |
| Salaries - Administrative | 121,948 | 122,646 | 122,646 | 123,344 |
| Salaries - Academic | -1,485 | 0 | 0 | 0 |
| Salaries - Supporting | 137,581 | 139,674 | 139,674 | 136,116 |
| Salaries - Students | 0 | 0 | 3,480 | 0 |
| Salaries - Professional | 109,253 | 108,832 | 108,832 | 109,557 |
| Employee Benefits | 119,097 | 117,910 | 117,910 | 117,910 |
| Travel | 20,573 | 2,700 | 13,580 | 2,700 |
| Operating Expenses | 101,178 | 41,340 | 89,780 | 41,340 |
| Total - Enrollment Management (123002): | 608,145 | 533,102 | 595,902 | 530,967 |
| Admissions Athletic Recruiting (123003) | | | | |
| Salaries - Professional | 297,026 | 319,072 | 319,072 | 320,296 |
| Employee Benefits | 92,067 | 91,600 | 102,940 | 102,940 |
| Total - Admissions Athletic Recruiting (123003): | 389,093 | 410,672 | 422,012 | 423,236 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Admissions Publicatins (123004) | | | | |
| Operating Expenses | 31,356 | 30,000 | 38,000 | 30,000 |
| Total - Admissions Publicatins (123004): | 31,356 | 30,000 | 38,000 | 30,000 |
| Admiss Rec Grad Assist (123005) | | | | |
| Employee Benefits | 10,867 | 9,720 | 9,720 | 9,720 |
| Total - Admiss Rec Grad Assist (123005): | 10,867 | 9,720 | 9,720 | 9,720 |
| Career College Fair (123007) | | | | |
| Salaries - Supporting | 108 | 0 | 0 | 0 |
| Employee Benefits | 25 | 0 | 0 | 0 |
| Operating Expenses | 3,759 | 5,880 | 5,880 | 5,880 |
| Total - Career College Fair (123007): | 3,892 | 5,880 | 5,880 | 5,880 |
| Campus Visitation (123008) | | | | |
| Operating Expenses | 3,268 | 8,000 | 8,000 | 8,000 |
| Total - Campus Visitation (123008): | 3,268 | 8,000 | 8,000 | 8,000 |
| Undergrad Recruitment (123009) | | | | |
| Salaries - Students | 12,875 | 27,200 | 27,200 | 27,200 |
| Employee Benefits | 521 | 2,230 | 2,230 | 2,230 |
| Operating Expenses | 95,207 | 87,285 | 130,925 | 87,285 |
| Total - Undergrad Recruitment (123009): | 108,603 | 116,715 | 160,355 | 116,715 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Advisement Services (123400) | | | | |
| Salaries - Professional | 64,210 | 583,741 | 524,801 | 576,304 |
| Employee Benefits | 37,821 | 38,900 | 216,960 | 216,960 |
| Travel | 0 | 0 | 4,200 | 0 |
| Operating Expenses | 0 | 0 | 5,800 | 0 |
| Total - Advisement Services (123400): | 102,031 | 622,641 | 751,761 | 793,264 |
| Retention Services (123401) | | | | |
| Salaries - Academic | -1,348 | 0 | 0 | 0 |
| Salaries - Professional | 33,369 | 56,502 | 56,502 | 56,879 |
| Employee Benefits | 11,150 | 11,200 | 19,575 | 19,575 |
| Travel | 0 | 10,000 | 4,920 | 10,000 |
| Total - Retention Services (123401): | 43,171 | 77,702 | 80,997 | 86,454 |
| Military & Veterans Affairs (123402) | | | | |
| Salaries - Professional | 0 | 49,068 | 49,068 | 49,568 |
| Employee Benefits | 0 | 6,800 | 13,235 | 13,235 |
| Travel | 0 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 0 | 5,000 | 5,000 | 5,000 |
| Total - Military & Veterans Affairs (123402): | 0 | 65,868 | 72,303 | 72,803 |
| Record Office (123500) | | | | |
| Salaries - Supporting | 239,167 | 231,400 | 230,900 | 232,952 |
| Salaries - Students | 3,959 | 2,400 | 2,400 | 0 |
| Salaries - Professional | 107,198 | 113,345 | 83,359 | 115,596 |
| Employee Benefits | 211,145 | 211,150 | 193,150 | 193,150 |
| Travel | 3,325 | 1,900 | 1,900 | 0 |
| Operating Expenses | 29,502 | 25,080 | 25,080 | 26,280 |
| Department Revenues | -1 | 0 | 0 | 0 |
| Total - Record Office (123500): | 594,295 | 585,275 | 536,789 | 567,978 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Records Publication (123502) | | | | |
| Operating Expenses | 0 | 0 | 0 | 700 |
| Total - Records Publication (123502): | 0 | 0 | 0 | 700 |
| International Education Admin (123700) | | | | |
| Salaries - Supporting | 89,652 | 100,356 | 83,656 | 96,394 |
| Salaries - Students | 0 | 860 | 860 | 860 |
| Salaries - Professional | 172,276 | 272,906 | 248,521 | 155,290 |
| Employee Benefits | 116,356 | 148,420 | 148,420 | 148,420 |
| Travel | 22,707 | 20,000 | 20,000 | 20,000 |
| Operating Expenses | 12,058 | 14,040 | 13,915 | 41,881 |
| Total - International Education Admin (123700): | 413,049 | 556,582 | 515,372 | 462,845 |
| International Insurance (123701) | | | | |
| Operating Expenses | 388 | 0 | 0 | 0 |
| Total - International Insurance (123701): | 388 | 0 | 0 | 0 |
| Intern Student Registration Fees (123702) | | | | |
| Salaries - Supporting | 5,603 | 5,000 | 5,000 | 5,000 |
| Salaries - Students | 7,586 | 500 | 500 | 500 |
| Salaries - Professional | 0 | 0 | 0 | 91,758 |
| Employee Benefits | 698 | 500 | 500 | 500 |
| Travel | 0 | 500 | 500 | 500 |
| Operating Expenses | 71,157 | 418,845 | 418,845 | 175,600 |
| Total - Intern Student Registration Fees (123702): | 85,044 | 425,345 | 425,345 | 273,858 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Airport Transportation Fee (123706) | | | | |
| Travel | 7,565 | 9,440 | 9,440 | 9,440 |
| Operating Expenses | 0 | 2,595 | 2,595 | 0 |
| Total - Airport Transportation Fee (123706): | 7,565 | 12,035 | 12,035 | 9,440 |
| FLS International ESL (123711) | | | | |
| Operating Expenses | 171,196 | 116,690 | 255,270 | 186,690 |
| Total - FLS International ESL (123711): | 171,196 | 116,690 | 255,270 | 186,690 |
| International Student SOAR (123712) | | | | |
| Salaries - Students | 3,907 | 4,950 | 4,950 | 4,950 |
| Employee Benefits | 72 | 750 | 750 | 750 |
| Operating Expenses | 18,438 | 20,108 | 20,108 | 7,840 |
| Total - International Student SOAR (123712): | 22,417 | 25,808 | 25,808 | 13,540 |
| International Recruitment (123715) | | | | |
| Salaries - Students | 195 | 0 | 0 | 0 |
| Salaries - Professional | 0 | 0 | 0 | 38,000 |
| Operating Expenses | 32,280 | 10,000 | 50,300 | 60,000 |
| Total - International Recruitment (123715): | 32,475 | 10,000 | 50,300 | 98,000 |
| Student Svc Publications (127003) | | | | |
| Operating Expenses | 24,143 | 10,500 | 10,500 | 10,500 |
| Total - Student Svc Publications (127003): | 24,143 | 10,500 | 10,500 | 10,500 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Student Government Association (127005) | | | | |
| Salaries - Students | 3,060 | 3,520 | 3,060 | 3,520 |
| Travel | 75 | 140 | 1,460 | 140 |
| Operating Expenses | 2,428 | 3,550 | 2,690 | 3,550 |
| Total - Student Government Association (127005): | 5,563 | 7,210 | 7,210 | 7,210 |
| Student Gov Assoc CDS (127006) | | | | |
| Salaries - Students | 2,448 | 0 | 2,450 | 0 |
| Travel | 2,334 | 0 | 3,500 | 0 |
| Operating Expenses | 2,910 | 10,000 | 4,050 | 10,000 |
| Total - Student Gov Assoc CDS (127006): | 7,692 | 10,000 | 10,000 | 10,000 |
| SAF General Educ Student Affairs (127007) | | | | |
| Salaries - Supporting | 24,301 | 24,520 | 24,640 | 24,738 |
| Employee Benefits | 13,634 | 14,840 | 14,840 | 14,840 |
| Operating Expenses | 4,314 | 4,140 | 4,020 | 4,050 |
| Total - SAF General Educ Student Affairs (127007): | 42,249 | 43,500 | 43,500 | 43,628 |
| SAF University Programming (127008) | | | | |
| Salaries - Supporting | 1,237 | 0 | 860 | 0 |
| Salaries - Students | 160 | 0 | 440 | 0 |
| Salaries - Professional | 11,600 | 11,600 | 11,600 | 0 |
| Employee Benefits | 22,149 | 23,120 | 28,490 | 23,120 |
| Operating Expenses | 85,940 | 74,937 | 68,267 | 85,195 |
| Total - SAF University Programming (127008): | 121,086 | 109,657 | 109,657 | 108,315 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Student Gov Assoc GAs (127010) | | | | |
| Salaries - Professional | 0 | 4,500 | 4,500 | 4,500 |
| Employee Benefits | 0 | 9,055 | 9,055 | 9,055 |
| Total - Student Gov Assoc GAs (127010): | 0 | 13,555 | 13,555 | 13,555 |
| Counseling Center (127200) | | | | |
| Salaries - Supporting | 28,299 | 28,399 | 10,659 | 21,600 |
| Salaries - Students | 4,688 | 0 | 8,260 | 0 |
| Salaries - Professional | 206,660 | 239,661 | 234,081 | 240,016 |
| Employee Benefits | 113,823 | 113,910 | 113,910 | 113,910 |
| Operating Expenses | 34,021 | 19,610 | 24,260 | 16,650 |
| Total - Counseling Center (127200): | 387,491 | 401,580 | 391,170 | 392,176 |
| Counseling Center GAs (127210) | | | | |
| Salaries - Professional | 0 | 4,000 | 4,000 | 4,000 |
| Employee Benefits | 0 | 8,665 | 8,665 | 8,665 |
| Total - Counseling Center GAs (127210): | 0 | 12,665 | 12,665 | 12,665 |
| AVP Student Affairs (127300) | | | | |
| Salaries - Administrative | 94,157 | 94,613 | 94,613 | 95,069 |
| Salaries - Supporting | 17,553 | 17,722 | 17,742 | 17,897 |
| Employee Benefits | 35,902 | 37,760 | 39,795 | 39,795 |
| Travel | 1,053 | 0 | 520 | 0 |
| Operating Expenses | 3,703 | 2,380 | 2,860 | 2,380 |
| Total - AVP Student Affairs (127300): | 152,368 | 152,475 | 155,530 | 155,141 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Student Development (127301) | | | | |
| Operating Expenses | 3,786 | 3,990 | 3,990 | 3,990 |
| Total - Student Development (127301): | 3,786 | 3,990 | 3,990 | 3,990 |
| Student Affairs Orient CDS (127302) | | | | |
| Operating Expenses | 15,121 | 15,000 | 15,000 | 15,000 |
| Total - Student Affairs Orient CDS (127302): | 15,121 | 15,000 | 15,000 | 15,000 |
| Student Orientation (127303) | | | | |
| Salaries - Supporting | 15,188 | 15,134 | 15,254 | 15,209 |
| Salaries - Students | 18,736 | 7,000 | 14,700 | 7,000 |
| Salaries - Professional | 83,681 | 82,460 | 80,060 | 72,573 |
| Employee Benefits | 21,181 | 27,520 | 27,520 | 27,520 |
| Travel | 3,835 | 0 | 7,000 | 0 |
| Operating Expenses | 82,045 | 77,149 | 110,983 | 86,696 |
| Total - Student Orientation (127303): | 224,666 | 209,263 | 255,517 | 208,998 |
| Student Orient Advis Registration (127304) | | | | |
| Salaries - Supporting | 1,414 | 1,550 | 520 | 0 |
| Salaries - Students | 41,090 | 30,000 | 30,000 | 30,000 |
| Employee Benefits | 2,328 | 2,000 | 2,000 | 2,000 |
| Travel | 1,056 | 0 | 0 | 0 |
| Operating Expenses | 181,833 | 240,397 | 241,427 | 150,030 |
| Total - Student Orient Advis Registration (127304): | 227,721 | 273,947 | 273,947 | 182,030 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Disability Services (127400) | | | | |
| Salaries - Supporting | 35,903 | 26,227 | 17,487 | 21,896 |
| Salaries - Students | 158 | 0 | 700 | 0 |
| Salaries - Professional | 129,756 | 144,891 | 144,891 | 145,898 |
| Employee Benefits | 70,824 | 74,890 | 54,890 | 54,890 |
| Travel | 11,331 | 13,300 | 14,300 | 0 |
| Operating Expenses | 43,553 | 41,880 | 45,880 | 16,880 |
| Total - Disability Services (127400): | 291,525 | 301,188 | 278,148 | 239,564 |
| ADA Student Affairs (127401) | | | | |
| Salaries - Students | 895 | 0 | 1,040 | 0 |
| Salaries - Professional | 3,600 | 4,500 | 4,500 | 4,500 |
| Employee Benefits | 0 | 1,300 | 1,300 | 1,300 |
| Total - ADA Student Affairs (127401): | 4,495 | 5,800 | 6,840 | 5,800 |
| Health Services (127500) | | | | |
| Salaries - Supporting | 80,216 | 81,964 | 81,184 | 86,388 |
| Salaries - Professional | 65,790 | 66,041 | 66,041 | 66,669 |
| Employee Benefits | 80,839 | 80,900 | 80,900 | 80,900 |
| Operating Expenses | 12,311 | 10,835 | 13,635 | 10,835 |
| Total - Health Services (127500): | 239,156 | 239,740 | 241,760 | 244,792 |
| Pharmacy (127501) | | | | |
| Salaries - Supporting | 18,639 | 18,732 | 18,732 | 18,773 |
| Employee Benefits | 2,670 | 2,400 | 2,400 | 2,400 |
| Operating Expenses | 55,041 | 42,668 | 42,668 | 42,628 |
| Total - Pharmacy (127501): | 76,350 | 63,800 | 63,800 | 63,801 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Health Services Laboratory (127502) | | | | |
| Operating Expenses | 20,606 | 27,000 | 27,000 | 27,000 |
| Total - Health Services Laboratory (127502): | 20,606 | 27,000 | 27,000 | 27,000 |
| SAF Health Services (127504) | | | | |
| Salaries - Supporting | 90,330 | 25,777 | 63,467 | 21,346 |
| Salaries - Students | 9,251 | 0 | 4,260 | 0 |
| Salaries - Professional | 230,391 | 284,116 | 376,676 | 330,675 |
| Employee Benefits | 116,918 | 119,070 | 119,070 | 119,070 |
| Travel | 666 | 0 | 350 | 0 |
| Operating Expenses | 80,432 | 748,310 | 612,950 | 176,537 |
| Total - SAF Health Services (127504): | 527,988 | 1,177,273 | 1,176,773 | 647,628 |
| Dean of Students (127600) | | | | |
| Salaries - Administrative | 0 | 64,689 | 64,689 | 72,389 |
| Salaries - Supporting | 45,266 | 32,589 | 49,659 | 61,681 |
| Salaries - Students | 1,134 | 0 | 2,570 | 0 |
| Salaries - Professional | 114,469 | 84,764 | 50,754 | 43,816 |
| Employee Benefits | 66,209 | 74,140 | 74,140 | 74,140 |
| Operating Expenses | 20,425 | 4,580 | 15,560 | 4,580 |
| Total - Dean of Students (127600): | 247,503 | 260,762 | 257,372 | 256,606 |
| Social Development UPC (127602) | | | | |
| Salaries - Supporting | 89 | 0 | 0 | 0 |
| Salaries - Students | 1,184 | 0 | 1,350 | 0 |
| Employee Benefits | 111 | 310 | 310 | 310 |
| Operating Expenses | 4,875 | 6,270 | 6,270 | 6,270 |
| Total - Social Development UPC (127602): | 6,259 | 6,580 | 7,930 | 6,580 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Student Act Grad Assist (127603) | | | | |
| Salaries - Professional | 0 | 8,000 | 8,000 | 8,000 |
| Employee Benefits | 0 | 18,000 | 18,000 | 18,000 |
| Total - Student Act Grad Assist (127603): | 0 | 26,000 | 26,000 | 26,000 |
| Minority Student Affairs (127700) | | | | |
| Salaries - Administrative | 0 | 51,808 | 51,808 | 57,773 |
| Salaries - Professional | 100,822 | 49,702 | 49,702 | 44,424 |
| Employee Benefits | 41,624 | 41,000 | 43,590 | 43,590 |
| Travel | 639 | 3,000 | 3,000 | 3,000 |
| Operating Expenses | 5,829 | 5,120 | 5,120 | 5,120 |
| Total - Minority Student Affairs (127700): | 148,914 | 150,630 | 153,220 | 153,907 |
| Eagle Card Office (127800) | | | | |
| Salaries - Supporting | 36,012 | 31,273 | 31,273 | 31,516 |
| Salaries - Students | 5,036 | 0 | 5,190 | 0 |
| Salaries - Professional | 48,223 | 38,532 | 42,542 | 38,676 |
| Employee Benefits | 36,536 | 35,900 | 35,900 | 35,900 |
| Operating Expenses | 25,928 | 39,660 | 30,460 | 39,660 |
| Total - Eagle Card Office (127800): | 151,735 | 145,365 | 145,365 | 145,752 |
| The Eagle (127900) | | | | |
| Salaries - Students | 7,718 | 7,840 | 8,340 | 7,840 |
| Employee Benefits | 0 | 5,370 | 5,370 | 5,370 |
| Travel | 357 | 400 | 400 | 400 |
| Operating Expenses | 11,941 | 7,810 | 7,810 | 7,810 |
| Department Revenues | -4,341 | 0 | 0 | 0 |
| Total - The Eagle (127900): | 15,675 | 21,420 | 21,920 | 21,420 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Tenn Tech Oracle (127902) | | | | |
| Salaries - Students | 11,197 | 11,990 | 11,990 | 11,990 |
| Employee Benefits | 0 | 6,300 | 6,300 | 6,300 |
| Operating Expenses | 16,283 | 8,810 | 9,810 | 8,810 |
| Department Revenues | -964 | 0 | 0 | 0 |
| Total - Tenn Tech Oracle (127902): | 26,516 | 27,100 | 28,100 | 27,100 |
| Intramurals (129000) | | | | |
| Operating Expenses | 85 | 0 | 0 | 0 |
| Total - Intramurals (129000): | 85 | 0 | 0 | 0 |
| SAF Intramurals (129001) | | | | |
| Salaries - Supporting | 28,446 | 28,034 | 28,634 | 28,270 |
| Salaries - Students | 46,154 | 45,520 | 45,520 | 45,520 |
| Salaries - Professional | 55,998 | 46,415 | 50,415 | 46,703 |
| Employee Benefits | 43,560 | 47,330 | 47,330 | 47,330 |
| Travel | 13,093 | 3,000 | 8,000 | 3,000 |
| Operating Expenses | 28,526 | 51,677 | 42,077 | 45,051 |
| Total - SAF Intramurals (129001): | 215,777 | 221,976 | 221,976 | 215,874 |
| Extramurals (129002) | | | | |
| Operating Expenses | 0 | 820 | 820 | 820 |
| Total - Extramurals (129002): | 0 | 820 | 820 | 820 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Cheerleaders (129003) | | | | |
| Salaries - Supporting | 8,516 | 800 | 800 | 0 |
| Salaries - Professional | 0 | 44,510 | 39,510 | 44,510 |
| Employee Benefits | 3,674 | 12,470 | 12,470 | 12,470 |
| Travel | 25,965 | 3,300 | 11,050 | 1,000 |
| Operating Expenses | 5,448 | 15,650 | 15,650 | 17,950 |
| Total - Cheerleaders (129003): | 43,603 | 76,730 | 79,480 | 75,930 |
| Cheerleaders Housing Sch (129004) | | | | |
| Operating Expenses | 10,800 | 25,390 | 25,390 | 25,390 |
| Total - Cheerleaders Housing Sch (129004): | 10,800 | 25,390 | 25,390 | 25,390 |
| Dance Team (129007) | | | | |
| Travel | 19,718 | 17,100 | 18,890 | 17,100 |
| Operating Expenses | 7,088 | 6,000 | 4,210 | 6,000 |
| Total - Dance Team (129007): | 26,806 | 23,100 | 23,100 | 23,100 |
| SAF General Education Acad Affrs (130002) | | | | |
| Salaries - Academic | 6,265 | 0 | 0 | 0 |
| Salaries - Supporting | 22,654 | 0 | 0 | 0 |
| Salaries - Students | 4,285 | 0 | 0 | 0 |
| Salaries - Professional | 34,892 | 37,118 | 35,118 | 35,386 |
| Employee Benefits | 24,721 | 21,510 | 21,510 | 21,510 |
| Operating Expenses | 276,185 | 311,293 | 313,293 | 245,482 |
| Total - SAF General Education Acad Affrs (130002): | 369,002 | 369,921 | 369,921 | 302,378 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Band (155004) | | | | |
| Salaries - Academic | 0 | 0 | 4,000 | 0 |
| Salaries - Supporting | 2,445 | 0 | 2,000 | 0 |
| Salaries - Students | 2,946 | 0 | 3,350 | 0 |
| Employee Benefits | 241 | 0 | 1,145 | 1,145 |
| Travel | 14,702 | 13,600 | 57,200 | 1,600 |
| Operating Expenses | 48,145 | 7,050 | 37,450 | 7,050 |
| Total - Band (155004): | 68,479 | 20,650 | 105,145 | 9,795 |
| Pep Band Scholarships (155006) | | | | |
| Operating Expenses | 143,019 | 148,010 | 148,010 | 148,010 |
| Total - Pep Band Scholarships (155006): | 143,019 | 148,010 | 148,010 | 148,010 |
| Band Uniforms and Shoes (155009) | | | | |
| Operating Expenses | 1,782 | 1,400 | 1,650 | 1,400 |
| Total - Band Uniforms and Shoes (155009): | 1,782 | 1,400 | 1,650 | 1,400 |
| CATS Bus Service (203026) | | | | |
| Operating Expenses | 10,000 | 16,000 | 16,000 | 16,000 |
| Total - CATS Bus Service (203026): | 10,000 | 16,000 | 16,000 | 16,000 |
| HECC Financial Aid & Admissions (210001) | | | | |
| Salaries - Supporting | 0 | 0 | 0 | 64,014 |
| Employee Benefits | 0 | 0 | 0 | 34,675 |
| Travel | 0 | 0 | 0 | 500 |
| Operating Expenses | 0 | 0 | 0 | 1,000 |
| Department Revenues | 0 | 0 | 0 | -66,793 |
| Total - HECC Financial Aid & Admissions (210001): | 0 | 0 | 0 | 33,396 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| HECC Student Activities (210006) | | | | |
| Operating Expenses | 0 | 0 | 0 | 6,000 |
| Department Revenues | 0 | 0 | 0 | -4,000 |
| Total - HECC Student Activities (210006): | 0 | 0 | 0 | 2,000 |
| HECC Testing Center (210007) | | | | |
| Salaries - Supporting | 0 | 0 | 0 | 31,083 |
| Employee Benefits | 0 | 0 | 0 | 8,211 |
| Operating Expenses | 0 | 0 | 0 | 2,208 |
| Total - HECC Testing Center (210007): | 0 | 0 | 0 | 41,502 |
| Marketing and Promotions (305000) | | | | |
| Salaries - Professional | 0 | 100 | 100 | 100 |
| Employee Benefits | 0 | 720 | 720 | 720 |
| Travel | 487 | 0 | 0 | 0 |
| Operating Expenses | 253,052 | 219,390 | 301,890 | 219,390 |
| Total - Marketing and Promotions (305000): | 253,539 | 220,210 | 302,710 | 220,210 |
| Athletic Director (600050) | | | | |
| Salaries - Administrative | 79,582 | 80,076 | 80,076 | 80,570 |
| Salaries - Supporting | 129,537 | 150,087 | 107,357 | 104,135 |
| Salaries - Students | 8,636 | 7,000 | 10,500 | 7,000 |
| Salaries - Professional | 276,558 | 295,680 | 343,120 | 367,729 |
| Employee Benefits | 175,550 | 167,000 | 193,600 | 167,000 |
| Travel | 33,247 | 20,000 | 25,000 | 20,000 |
| Operating Expenses | 303,911 | 175,000 | 335,200 | 175,000 |
| Capital Outlay | 6,581 | 0 | 0 | 0 |
| Department Revenues | -49 | 0 | -160 | 0 |
| Total - Athletic Director (600050): | 1,013,553 | 894,843 | 1,094,693 | 921,434 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Athletic Grad Assistant (600051) | | | | |
| Employee Benefits | 17,535 | 31,200 | 27,070 | 31,200 |
| Total - Athletic Grad Assistant (600051): | 17,535 | 31,200 | 27,070 | 31,200 |
| Marketing and Promotion Management (600052) | | | | |
| Salaries - Academic | 1,975 | 0 | 2,150 | 0 |
| Salaries - Supporting | 18,489 | 23,000 | 15,250 | 13,000 |
| Salaries - Students | 10,398 | 15,000 | 11,110 | 15,000 |
| Salaries - Professional | 43,450 | 0 | 68,840 | 69,000 |
| Employee Benefits | 7,670 | 4,000 | 10,340 | 4,000 |
| Travel | 139 | 0 | 1,200 | 0 |
| Operating Expenses | 252,368 | 140,000 | 190,000 | 140,000 |
| Total - Marketing and Promotion Management (600052): | 334,489 | 182,000 | 298,890 | 241,000 |
| Athletic Concessions CDS (600053) | | | | |
| Operating Expenses | 0 | 32,000 | 0 | 32,000 |
| Total - Athletic Concessions CDS (600053): | 0 | 32,000 | 0 | 32,000 |
| Athletic Medical and Insurance (600054) | | | | |
| Operating Expenses | 249,976 | 187,650 | 312,650 | 187,650 |
| Total - Athletic Medical and Insurance (600054): | 249,976 | 187,650 | 312,650 | 187,650 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Athletic Awards (600055) | | | | |
| Operating Expenses | 22,416 | 10,000 | 10,000 | 10,000 |
| Department Revenues | -189 | 0 | 0 | 0 |
| Total - Athletic Awards (600055): | 22,227 | 10,000 | 10,000 | 10,000 |
| Athletic Comp Tickets (600056) | | | | |
| Operating Expenses | 28,113 | 16,890 | 35,080 | 16,890 |
| Total - Athletic Comp Tickets (600056): | 28,113 | 16,890 | 35,080 | 16,890 |
| Athletic Book Account (600057) | | | | |
| Operating Expenses | 177,878 | 125,000 | 125,000 | 125,000 |
| Total - Athletic Book Account (600057): | 177,878 | 125,000 | 125,000 | 125,000 |
| Athletic Book Trans Out (600058) | | | | |
| Operating Expenses | -177,878 | -125,000 | -125,000 | -125,000 |
| Total - Athletic Book Trans Out (600058): | -177,878 | -125,000 | -125,000 | -125,000 |
| Sports Information (600059) | | | | |
| Salaries - Supporting | 300 | 44,000 | 0 | 0 |
| Salaries - Students | 4,191 | 0 | 12,220 | 12,000 |
| Salaries - Professional | 153,091 | 176,909 | 210,879 | 221,540 |
| Employee Benefits | 33,538 | 83,000 | 68,120 | 83,000 |
| Travel | 9,812 | 6,920 | 11,920 | 6,920 |
| Operating Expenses | 49,895 | 50,000 | 50,000 | 50,000 |
| Department Revenues | -1 | 0 | 0 | 0 |
| Total - Sports Information (600059): | 250,826 | 360,829 | 353,139 | 373,460 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Athletic Academic Counseling (600060) | | | | |
| Salaries - Supporting | 26,979 | 27,199 | 27,199 | 28,233 |
| Salaries - Professional | 99,591 | 100,587 | 100,587 | 101,578 |
| Employee Benefits | 73,739 | 70,000 | 75,920 | 70,000 |
| Travel | 1,279 | 0 | 0 | 0 |
| Operating Expenses | 19,192 | 12,690 | 15,690 | 12,690 |
| Department Revenues | -2 | 0 | 0 | 0 |
| Total - Athletic Academic Counseling (600060): | 220,778 | 210,476 | 219,396 | 212,501 |
| Athletic Academic Tutoring (600061) | | | | |
| Salaries - Students | 21,952 | 30,000 | 20,390 | 30,000 |
| Salaries - Professional | 0 | 300 | 0 | 300 |
| Employee Benefits | 68 | 0 | 30 | 0 |
| Operating Expenses | 0 | 7,490 | 0 | 7,490 |
| Total - Athletic Academic Tutoring (600061): | 22,020 | 37,790 | 20,420 | 37,790 |
| Athletic Student Therapy Center (600062) | | | | |
| Salaries - Students | 2,000 | 0 | 2,000 | 0 |
| Salaries - Professional | 194,279 | 212,014 | 244,404 | 210,355 |
| Employee Benefits | 81,056 | 90,000 | 89,190 | 90,000 |
| Travel | 6,479 | 6,010 | 8,510 | 6,010 |
| Operating Expenses | 100,529 | 85,190 | 102,090 | 85,190 |
| Total - Athletic Student Therapy Center (600062): | 384,343 | 393,214 | 446,194 | 391,555 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Athletic Training Graduate Teaching (600064) | | | | |
| Employee Benefits | 14,565 | 23,830 | 21,590 | 23,830 |
| Total - Athletic Training Graduate Teaching (600064): | 14,565 | 23,830 | 21,590 | 23,830 |
| Graduation Incentive (600065) | | | | |
| Operating Expenses | 85,378 | 186,530 | 116,770 | 186,530 |
| Total - Graduation Incentive (600065): | 85,378 | 186,530 | 116,770 | 186,530 |
| Strength and Conditioning (600066) | | | | |
| Salaries - Supporting | 22,417 | 36,742 | 30,742 | 30,742 |
| Salaries - Students | 4,000 | 7,500 | 6,000 | 6,000 |
| Salaries - Professional | 64,802 | 69,736 | 70,436 | 70,030 |
| Employee Benefits | 19,498 | 32,000 | 27,950 | 32,000 |
| Travel | 8,923 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 23,879 | 12,000 | 22,000 | 12,000 |
| Department Revenues | -1 | 0 | 0 | 0 |
| Total - Strength and Conditioning (600066): | 143,518 | 162,978 | 162,128 | 155,772 |
| Restricted Non Sport Specific Ath (600100) | | | | |
| Salaries - Supporting | 0 | 0 | 0 | 600 |
| Total - Restricted Non Sport Specific Ath (600100): | 0 | 0 | 0 | 600 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Football (601000) | | | | |
| Salaries - Supporting | 23,995 | 24,212 | 24,212 | 24,428 |
| Salaries - Students | 0 | 50 | 0 | 0 |
| Salaries - Professional | 446,360 | 528,240 | 496,320 | 506,121 |
| Employee Benefits | 136,193 | 212,000 | 159,340 | 212,000 |
| Travel | 331,717 | 156,030 | 263,250 | 156,030 |
| Operating Expenses | 343,947 | 167,420 | 234,530 | 167,420 |
| Department Revenues | -184 | 0 | -110 | 0 |
| Total - Football (601000): | 1,282,028 | 1,087,952 | 1,177,542 | 1,065,999 |
| Mens Basketball (601001) | | | | |
| Salaries - Supporting | 23,431 | 37,138 | 23,638 | 23,845 |
| Salaries - Students | 0 | 100 | 730 | 0 |
| Salaries - Professional | 270,143 | 239,509 | 272,049 | 264,053 |
| Employee Benefits | 95,501 | 90,000 | 115,090 | 90,000 |
| Travel | 195,408 | 149,610 | 232,260 | 149,610 |
| Operating Expenses | 112,077 | 124,880 | 170,010 | 124,880 |
| Department Revenues | 0 | 0 | -130 | 0 |
| Total - Mens Basketball (601001): | 696,560 | 641,237 | 813,647 | 652,388 |
| Baseball (601003) | | | | |
| Salaries - Students | 0 | 280 | 0 | 0 |
| Salaries - Professional | 101,194 | 152,747 | 115,187 | 117,101 |
| Employee Benefits | 23,911 | 47,000 | 43,660 | 47,000 |
| Travel | 67,686 | 47,420 | 59,420 | 47,420 |
| Operating Expenses | 62,540 | 47,130 | 57,130 | 47,130 |
| Department Revenues | -33 | 0 | 0 | 0 |
| Total - Baseball (601003): | 255,298 | 294,577 | 275,397 | 258,651 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Mens Cross Country (601005) | | | | |
| Salaries - Professional | 6,000 | 45,345 | 42,465 | 45,400 |
| Employee Benefits | 459 | 18,400 | 13,950 | 18,400 |
| Travel | 5,763 | 7,100 | 19,100 | 7,100 |
| Operating Expenses | 6,974 | 4,880 | 8,300 | 4,880 |
| Total - Mens Cross Country (601005): | 19,196 | 75,725 | 83,815 | 75,780 |
| Mens Golf (601006) | | | | |
| Salaries - Professional | 17,550 | 35,650 | 24,340 | 25,150 |
| Employee Benefits | 1,343 | 12,800 | 9,600 | 12,800 |
| Travel | 27,090 | 24,350 | 24,350 | 24,350 |
| Operating Expenses | 15,581 | 10,000 | 10,000 | 10,000 |
| Total - Mens Golf (601006): | 61,564 | 82,800 | 68,290 | 72,300 |
| Mens Tennis (601007) | | | | |
| Salaries - Professional | 48,407 | 63,402 | 63,732 | 63,697 |
| Employee Benefits | 11,623 | 27,000 | 30,040 | 27,000 |
| Travel | 35,062 | 33,000 | 39,000 | 33,000 |
| Operating Expenses | 29,941 | 22,500 | 26,300 | 22,500 |
| Total - Mens Tennis (601007): | 125,033 | 145,902 | 159,072 | 146,197 |
| Mens Tennis Tournaments (601008) | | | | |
| Travel | 0 | 0 | 5,000 | 0 |
| Total - Mens Tennis Tournaments (601008): | 0 | 0 | 5,000 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Mens OVC Tournaments (601011) | | | | |
| Travel | 20,630 | 0 | 0 | 0 |
| Operating Expenses | 300 | 0 | 0 | 0 |
| Total - Mens OVC Tournaments (601011): | 20,930 | 0 | 0 | 0 |
| Mens OVC Golf (601012) | | | | |
| Travel | 3,800 | 0 | 5,000 | 0 |
| Total - Mens OVC Golf (601012): | 3,800 | 0 | 5,000 | 0 |
| Mens OVC Baseball Tourney (601014) | | | | |
| Travel | 28,162 | 0 | 15,000 | 0 |
| Operating Expenses | 100 | 0 | 0 | 0 |
| Total - Mens OVC Baseball Tourney (601014): | 28,262 | 0 | 15,000 | 0 |
| Mens OVC Cross Country Tourney (601016) | | | | |
| Travel | 599 | 0 | 3,450 | 0 |
| Total - Mens OVC Cross Country Tourney (601016): | 599 | 0 | 3,450 | 0 |
| Football Scholarships (601060) | | | | |
| Employee Benefits | 7,350 | 0 | 0 | 0 |
| Operating Expenses | 1,611,575 | 1,784,660 | 1,850,260 | 1,645,250 |
| Total - Football Scholarships (601060): | 1,618,925 | 1,784,660 | 1,850,260 | 1,645,250 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Mens Basketball Scholarships (601061) | | | | |
| Operating Expenses | 495,460 | 451,890 | 487,690 | 433,860 |
| Total - Mens Basketball Scholarships (601061): | 495,460 | 451,890 | 487,690 | 433,860 |
| Baseball Scholarships (601062) | | | | |
| Operating Expenses | 292,502 | 363,780 | 309,770 | 333,220 |
| Total - Baseball Scholarships (601062): | 292,502 | 363,780 | 309,770 | 333,220 |
| Mens Tennis Scholarships (601064) | | | | |
| Employee Benefits | 5,940 | 0 | 0 | 0 |
| Operating Expenses | 126,843 | 150,410 | 147,060 | 144,520 |
| Total - Mens Tennis Scholarships (601064): | 132,783 | 150,410 | 147,060 | 144,520 |
| Mens Golf Scholarships (601065) | | | | |
| Operating Expenses | 38,582 | 78,160 | 75,840 | 73,640 |
| Total - Mens Golf Scholarships (601065): | 38,582 | 78,160 | 75,840 | 73,640 |
| Mens Cross Country Scholarships (601066) | | | | |
| Operating Expenses | 55,446 | 135,010 | 96,710 | 81,820 |
| Total - Mens Cross Country Scholarships (601066): | 55,446 | 135,010 | 96,710 | 81,820 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Womens Basketball (602000) | | | | |
| Salaries - Supporting | 20,176 | 33,990 | 20,490 | 20,689 |
| Salaries - Students | 45 | 100 | 0 | 0 |
| Salaries - Professional | 220,495 | 211,570 | 224,380 | 226,608 |
| Employee Benefits | 82,764 | 66,000 | 86,620 | 66,000 |
| Travel | 153,564 | 112,700 | 127,700 | 112,700 |
| Operating Expenses | 88,192 | 93,660 | 93,660 | 93,660 |
| Department Revenues | -187 | 0 | 0 | 0 |
| Total - Womens Basketball (602000): | 565,049 | 518,020 | 552,850 | 519,657 |
| Womens Bball OVC Tournaments (602001) | | | | |
| Travel | 13,928 | 0 | 0 | 0 |
| Operating Expenses | 300 | 0 | 0 | 0 |
| Total - Womens Bball OVC Tournaments (602001): | 14,228 | 0 | 0 | 0 |
| Womens Volleyball (602004) | | | | |
| Salaries - Students | 1,000 | 550 | 930 | 550 |
| Salaries - Professional | 91,682 | 91,818 | 91,158 | 92,314 |
| Employee Benefits | 26,501 | 41,090 | 32,930 | 41,090 |
| Travel | 46,526 | 33,600 | 39,600 | 33,600 |
| Operating Expenses | 32,235 | 21,240 | 25,000 | 21,240 |
| Department Revenues | -25 | 0 | 0 | 0 |
| Total - Womens Volleyball (602004): | 197,919 | 188,298 | 189,618 | 188,794 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Womens Volleyball Tournaments (602005) | | | | |
| Travel | 0 | 0 | 8,180 | 0 |
| Total - Womens Volleyball Tournaments (602005): | 0 | 0 | 8,180 | 0 |
| Womens Golf (602008) | | | | |
| Salaries - Professional | 17,550 | 40,650 | 24,340 | 25,150 |
| Employee Benefits | 1,343 | 13,400 | 9,590 | 13,400 |
| Travel | 28,054 | 26,650 | 26,650 | 26,650 |
| Operating Expenses | 14,440 | 10,000 | 10,000 | 10,000 |
| Total - Womens Golf (602008): | 61,387 | 90,700 | 70,580 | 75,200 |
| Womens Cross Country Track (602009) | | | | |
| Salaries - Professional | 17,500 | 61,300 | 53,360 | 50,500 |
| Employee Benefits | 956 | 19,130 | 20,280 | 19,130 |
| Travel | 21,995 | 19,750 | 40,070 | 19,750 |
| Operating Expenses | 14,412 | 10,000 | 14,980 | 10,000 |
| Total - Womens Cross Country Track (602009): | 54,863 | 110,180 | 128,690 | 99,380 |
| Womens Track Tournaments (602010) | | | | |
| Travel | 10,065 | 0 | 10,000 | 0 |
| Total - Womens Track Tournaments (602010): | 10,065 | 0 | 10,000 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Womens Softball (602011) | | | | |
| Salaries - Professional | 78,875 | 134,973 | 91,163 | 99,468 |
| Employee Benefits | 14,030 | 47,000 | 27,350 | 47,000 |
| Travel | 55,362 | 42,960 | 45,640 | 42,960 |
| Operating Expenses | 44,101 | 36,440 | 36,440 | 36,440 |
| Department Revenues | -78 | 0 | 0 | 0 |
| Total - Womens Softball (602011): | 192,290 | 261,373 | 200,593 | 225,868 |
| Womens Soccer (602012) | | | | |
| Salaries - Students | 0 | 500 | 0 | 0 |
| Salaries - Professional | 69,347 | 143,317 | 104,037 | 103,834 |
| Employee Benefits | 17,435 | 44,000 | 34,060 | 44,000 |
| Travel | 63,078 | 47,150 | 47,150 | 47,150 |
| Operating Expenses | 41,637 | 33,560 | 33,560 | 33,560 |
| Department Revenues | -1 | 0 | 0 | 0 |
| Total - Womens Soccer (602012): | 191,496 | 268,527 | 218,807 | 228,544 |
| Womens OVC Softball Tournaments (602013) | | | | |
| Travel | 18,882 | 0 | 15,000 | 0 |
| Total - Womens OVC Softball Tournaments (602013): | 18,882 | 0 | 15,000 | 0 |
| Womens OVC Golf (602014) | | | | |
| Travel | 3,245 | 0 | 5,000 | 0 |
| Total - Womens OVC Golf (602014): | 3,245 | 0 | 5,000 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Womens Basketball Scholarships (602060) | | | | |
| Operating Expenses | 361,501 | 501,380 | 430,880 | 481,730 |
| Total - Womens Basketball Scholarships (602060): | 361,501 | 501,380 | 430,880 | 481,730 |
| Womens Volleyball Scholarships (602061) | | | | |
| Operating Expenses | 373,883 | 409,880 | 357,120 | 393,530 |
| Total - Womens Volleyball Scholarships (602061): | 373,883 | 409,880 | 357,120 | 393,530 |
| Womens Golf Scholarships (602063) | | | | |
| Operating Expenses | 69,387 | 200,550 | 76,360 | 192,690 |
| Total - Womens Golf Scholarships (602063): | 69,387 | 200,550 | 76,360 | 192,690 |
| Womens Softball Scholarships (602064) | | | | |
| Operating Expenses | 265,052 | 401,100 | 362,160 | 385,380 |
| Total - Womens Softball Scholarships (602064): | 265,052 | 401,100 | 362,160 | 385,380 |
| Womens Cross Country Scholarships (602065) | | | | |
| Employee Benefits | 8,635 | 0 | 0 | 0 |
| Operating Expenses | 243,308 | 473,200 | 223,820 | 404,820 |
| Total - Womens Cross Country Scholarships (602065): | 251,943 | 473,200 | 223,820 | 404,820 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Womens Soccer Scholarships (602066) | | | | |
| Operating Expenses | 377,777 | 467,950 | 391,260 | 449,610 |
| Total - Womens Soccer Scholarships (602066): | 377,777 | 467,950 | 391,260 | 449,610 |
| Athletic Motor Pool (650000) | | | | |
| Salaries - Professional | 0 | 4,000 | 4,000 | 4,000 |
| Operating Expenses | 49,443 | 13,000 | 26,000 | 13,000 |
| Total - Athletic Motor Pool (650000): | 49,443 | 17,000 | 30,000 | 17,000 |
| Athletic Motor Pool Revenue (650001) | | | | |
| Travel | -51,265 | 0 | 0 | 0 |
| Operating Expenses | -1,013 | -19,000 | -40,000 | -19,000 |
| Total - Athletic Motor Pool Revenue (650001): | -52,278 | -19,000 | -40,000 | -19,000 |
| Student Sports Comp (650002) | | | | |
| Salaries - Professional | 37,274 | 48,429 | 38,259 | 52,501 |
| Employee Benefits | 15,726 | 14,606 | 14,606 | 14,606 |
| Operating Expenses | 23,251 | 15,930 | 31,080 | 15,930 |
| Department Revenues | -4 | 0 | 0 | 0 |
| Total - Student Sports Comp (650002): | 76,247 | 78,965 | 83,945 | 83,037 |
| Student Sports Comp Grad Assist (650003) | | | | |
| Employee Benefits | 0 | 2,780 | 0 | 2,780 |
| Total - Student Sports Comp Grad Assist (650003): | 0 | 2,780 | 0 | 2,780 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Tennis Center (650004) | | | | |
| Salaries - Professional | 18,637 | 19,590 | 17,390 | 21,300 |
| Employee Benefits | 7,863 | 10,362 | 10,362 | 10,362 |
| Total - Tennis Center (650004): | 26,500 | 29,952 | 27,752 | 31,662 |
| Athletic Facilities & Events (650008) | | | | |
| Salaries - Students | 0 | 2,000 | 2,000 | 2,000 |
| Salaries - Professional | 0 | 1,000 | 1,000 | 1,000 |
| Employee Benefits | 0 | 1,000 | 1,000 | 1,000 |
| Total - Athletic Facilities & Events (650008): | 0 | 4,000 | 4,000 | 4,000 |
| TBR Spouse Dependent Discount (700000) | | | | |
| Employee Benefits | 97,686 | 89,270 | 89,270 | 89,270 |
| Total - TBR Spouse Dependent Discount (700000): | 97,686 | 89,270 | 89,270 | 89,270 |
| TBR Employ Remission PC191 (700001) | | | | |
| Employee Benefits | 32,044 | 34,860 | 34,860 | 34,860 |
| Total - TBR Employ Remission PC191 (700001): | 32,044 | 34,860 | 34,860 | 34,860 |
| E and G Data Processing Allocation (700003) | | | | |
| Department Revenues | 467,797 | 657,680 | 657,550 | 607,170 |
| Total - E and G Data Processing Allocation (700003): | 467,797 | 657,680 | 657,550 | 607,170 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| E and G Claims Adjustment (700004) | | | | |
| Operating Expenses | 38,450 | 28,350 | 39,130 | 39,130 |
| Total - E and G Claims Adjustment (700004): | 38,450 | 28,350 | 39,130 | 39,130 |
| E and G Support (700005) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 6,305 |
| Salaries - Supporting | 0 | 0 | 0 | 22,020 |
| Salaries - Professional | 0 | 0 | 0 | 87,445 |
| Employee Benefits | 16,167 | 270,250 | 153,960 | 192,480 |
| Operating Expenses | -4,294 | -13,450 | -41,541 | -40,463 |
| Total - E and G Support (700005): | 11,873 | 256,800 | 112,419 | 267,787 |
| 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): | 0 | 42,870 | 42,870 | 42,870 |
| Post Office Allocation (700045) | | | | |
| Operating Expenses | 0 | 4,580 | 4,580 | 1,200 |
| Department Revenues | 4,420 | 0 | 0 | 0 |
| Total - Post Office Allocation (700045): | 4,420 | 4,580 | 4,580 | 1,200 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| TTU Staff Scholarships (700067) | | | | |
| Employee Benefits | 21,564 | 14,306 | 0 | 0 |
| Total - TTU Staff Scholarships (700067): | 21,564 | 14,306 | 0 | 0 |
| TTU Staff Tuit Maint Reimbursment (700068) | | | | |
| Employee Benefits | 12,385 | 5,798 | 36,043 | 36,043 |
| Total - TTU Staff Tuit Maint Reimbursment (700068): | 12,385 | 5,798 | 36,043 | 36,043 |
| Total - Student Services (400): | | | | |
| Salaries - Administrative | 295,687 | 413,832 | 413,832 | 435,450 |
| Salaries - Academic | 5,407 | 0 | 6,150 | 0 |
| Salaries - Supporting | 1,712,834 | 1,734,663 | 1,619,221 | 1,728,224 |
| Salaries - Students | 302,013 | 233,350 | 292,396 | 240,420 |
| Salaries - Professional | 4,962,184 | 6,254,969 | 6,175,223 | 6,381,408 |
| Employee Benefits | 2,972,998 | 3,632,012 | 3,699,426 | 3,820,772 |
| Travel | 1,578,258 | 1,176,100 | 1,620,150 | 1,143,100 |
| Operating Expenses | 8,702,466 | 10,360,738 | 10,543,563 | 9,011,690 |
| Capital Outlay | 6,581 | 0 | 0 | 0 |
| Department Revenues | 466,157 | 657,680 | 657,150 | 536,377 |
| Total | 21,004,585 | 24,463,344 | 25,027,111 | 23,297,441 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Total - Student Services (40): | | | | |
| Salaries - Administrative | 295,687 | 413,832 | 413,832 | 435,450 |
| Salaries - Academic | 5,407 | 0 | 6,150 | 0 |
| Salaries - Supporting | 1,712,834 | 1,734,663 | 1,619,221 | 1,728,224 |
| Salaries - Students | 302,013 | 233,350 | 292,396 | 240,420 |
| Salaries - Professional | 4,962,184 | 6,254,969 | 6,175,223 | 6,381,408 |
| Employee Benefits | 2,972,998 | 3,632,012 | 3,699,426 | 3,820,772 |
| Travel | 1,578,258 | 1,176,100 | 1,620,150 | 1,143,100 |
| Operating Expense | 8,702,466 | 10,360,738 | 10,543,563 | 9,011,690 |
| Capital Outlay | 6,581 | 0 | 0 | 0 |
| Department Revenues | 466,157 | 657,680 | 657,150 | 536,377 |
| Total | 21,004,585 | 24,463,344 | 25,027,111 | 23,297,441 |
| Institutional Support (45) | | | | |
| Institutional Support (450) | | | | |
| Presidents Office (110000) | | | | |
| Salaries - Administrative | 511,993 | 442,738 | 442,738 | 455,957 |
| Salaries - Academic | 2,497 | 0 | 0 | 0 |
| Salaries - Supporting | 1,455 | 600 | 600 | 3,000 |
| Salaries - Students | 6,062 | 3,190 | 6,190 | 3,190 |
| Salaries - Professional | 195,220 | 195,323 | 195,323 | 144,562 |
| Employee Benefits | 190,791 | 185,130 | 160,130 | 160,130 |
| Travel | 21,759 | 24,000 | 24,000 | 4,000 |
| Operating Expenses | 23,485 | 15,720 | 26,320 | 15,720 |
| Total - Presidents Office (110000): | 953,262 | 866,701 | 855,301 | 786,559 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| University Support (110001) | | | | |
| Operating Expenses | 0 | 0 | 0 | 56,130 |
| Total - University Support (110001): | 0 | 0 | 0 | 56,130 |
| President Emeritus (110002) | | | | |
| Salaries - Professional | 77,918 | 77,920 | 77,920 | 77,920 |
| Employee Benefits | 4,191 | 3,150 | 4,185 | 4,185 |
| Travel | 3,089 | 3,000 | 3,000 | 0 |
| Operating Expenses | 580 | 1,040 | 1,040 | 1,040 |
| Total - President Emeritus (110002): | 85,778 | 85,110 | 86,145 | 83,145 |
| Faculty Senate (110003) | | | | |
| Salaries - Academic | 2,398 | 2,400 | 2,400 | 2,400 |
| Employee Benefits | 429 | 1,500 | 1,500 | 1,500 |
| Travel | 837 | 1,210 | 2,350 | 400 |
| Operating Expenses | 0 | 1,140 | 0 | 380 |
| Total - Faculty Senate (110003): | 3,664 | 6,250 | 6,250 | 4,680 |
| Staff Development (110005) | | | | |
| Operating Expenses | 1,329 | 1,500 | 1,500 | 1,500 |
| Total - Staff Development (110005): | 1,329 | 1,500 | 1,500 | 1,500 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| President Grad Assistant (110006) | | | | |
| Employee Benefits | 20,240 | 21,180 | 26,780 | 16,380 |
| Total - President Grad Assistant (110006): | 20,240 | 21,180 | 26,780 | 16,380 |
| Staff Moving (110007) | | | | |
| Salaries - Administrative | 5,142 | 0 | 0 | 0 |
| Employee Benefits | 304 | 0 | 0 | 0 |
| Travel | 9,580 | 0 | 11,320 | 0 |
| Total - Staff Moving (110007): | 15,026 | 0 | 11,320 | 0 |
| Staff Awards (110008) | | | | |
| Salaries - Supporting | 2,000 | 4,000 | 4,000 | 4,000 |
| Employee Benefits | 0 | 1,000 | 2,115 | 2,115 |
| Operating Expenses | 200 | 2,200 | 220 | 2,200 |
| Total - Staff Awards (110008): | 2,200 | 7,200 | 6,335 | 8,315 |
| Professional Awards (110009) | | | | |
| Salaries - Professional | 1,000 | 1,000 | 1,000 | 1,000 |
| Employee Benefits | 330 | 0 | 0 | 0 |
| Operating Expenses | 50 | 50 | 50 | 50 |
| Total - Professional Awards (110009): | 1,380 | 1,050 | 1,050 | 1,050 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Performance Awards (110010) | | | | |
| Operating Expenses | 0 | 12,000 | 0 | 12,000 |
| Total - Performance Awards (110010): | 0 | 12,000 | 0 | 12,000 |
| Graduation Experience (110012) | | | | |
| Salaries - Students | 1,992 | 2,000 | 2,000 | 0 |
| Employee Benefits | 0 | 100 | 100 | 100 |
| Operating Expenses | 124,522 | 109,510 | 129,510 | 100,110 |
| Total - Graduation Experience (110012): | 126,514 | 111,610 | 131,610 | 100,210 |
| Exec Mgt Strategic Initiatives (110016) | | | | |
| Operating Expenses | 120,611 | 186,024 | 42,884 | 372,440 |
| Total - Exec Mgt Strategic Initiatives (110016): | 120,611 | 186,024 | 42,884 | 372,440 |
| Marketing Strategic Plans (110017) | | | | |
| Travel | 579 | 0 | 0 | 0 |
| Operating Expenses | 111,652 | 37,818 | 187,818 | 0 |
| Total - Marketing Strategic Plans (110017): | 112,231 | 37,818 | 187,818 | 0 |
| University Counsel (110100) | | | | |
| Salaries - Administrative | 133,350 | 134,110 | 134,110 | 134,870 |
| Salaries - Students | 1,585 | 0 | 1,700 | 0 |
| Salaries - Professional | 17,216 | 45,000 | 18,000 | 45,000 |
| Employee Benefits | 52,904 | 44,510 | 56,710 | 44,510 |
| Travel | 4,572 | 5,000 | 10,100 | 5,000 |
| Operating Expenses | 14,856 | 6,000 | 14,000 | 6,000 |
| Total - University Counsel (110100): | 224,483 | 234,620 | 234,620 | 235,380 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Office of Internal Audit (111000) | | | | |
| Salaries - Administrative | 94,157 | 94,613 | 94,613 | 95,069 |
| Salaries - Supporting | 16,711 | 37,328 | 37,328 | 34,112 |
| Salaries - Professional | 56,520 | 56,949 | 56,949 | 57,217 |
| Employee Benefits | 56,493 | 61,370 | 65,700 | 65,700 |
| Travel | 5,555 | 9,825 | 9,825 | 6,300 |
| Operating Expenses | 6,777 | 5,450 | 5,450 | 3,650 |
| Total - Office of Internal Audit (111000): | 236,213 | 265,535 | 269,865 | 262,048 |
| Diversity and Legal Affiars (112000) | | | | |
| Travel | 770 | 0 | 0 | 0 |
| Operating Expenses | 3,212 | 43 | 43 | 0 |
| Total - Diversity and Legal Affiars (112000): | 3,982 | 43 | 43 | 0 |
| Commission on Status of Women (112001) | | | | |
| Salaries - Supporting | 49 | 0 | 0 | 0 |
| Employee Benefits | 12 | 0 | 0 | 0 |
| Travel | 327 | 0 | 0 | 0 |
| Operating Expenses | 1,603 | 2,000 | 2,000 | 2,000 |
| Total - Commission on Status of Women (112001): | 1,991 | 2,000 | 2,000 | 2,000 |
| Ofc VP Research & Economic Dev (118000) | | | | |
| Salaries - Administrative | 277,292 | 304,013 | 304,013 | 305,525 |
| Salaries - Academic | 87,500 | 150,750 | 150,750 | 151,500 |
| Salaries - Supporting | 32,358 | 32,775 | 32,775 | 24,186 |
| Salaries - Professional | 25,167 | 139,110 | 139,110 | 142,321 |
| Employee Benefits | 136,372 | 210,010 | 190,010 | 190,010 |
| Total - Ofc VP Research & Economic Dev (118000): | 558,689 | 836,658 | 816,658 | 813,542 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Office of the Provost (120000) | | | | |
| Salaries - Administrative | 225,000 | 226,125 | 226,125 | 227,250 |
| Salaries - Supporting | 51,238 | 36,875 | 41,693 | 35,350 |
| Salaries - Students | 2,539 | 0 | 5,177 | 0 |
| Salaries - Professional | 68,661 | 103,500 | 155,450 | 140,100 |
| Employee Benefits | 124,992 | 125,070 | 143,354 | 125,070 |
| Travel | 2,164 | 1,920 | 1,920 | 1,920 |
| Operating Expenses | 17,291 | 4,500 | 8,850 | 4,500 |
| Total - Office of the Provost (120000): | 491,885 | 497,990 | 582,569 | 534,190 |
| Self Study (120001) | | | | |
| Salaries - Academic | 0 | 4,964 | 4,964 | 0 |
| Salaries - Supporting | 0 | 0 | 8,450 | 0 |
| Salaries - Students | 0 | 0 | 295 | 0 |
| Salaries - Professional | 0 | 10,790 | 10,790 | 10,897 |
| Employee Benefits | 0 | 0 | 5,920 | 400 |
| Travel | 20,653 | 24,000 | 24,000 | 4,000 |
| Operating Expenses | 14,184 | 40,206 | 43,786 | 75,960 |
| Total - Self Study (120001): | 34,837 | 79,960 | 98,205 | 91,257 |
| Craft Center Security (121771) | | | | |
| Salaries - Supporting | 44,855 | 45,802 | 45,802 | 46,008 |
| Salaries - Students | 3,418 | 4,000 | 1,900 | 4,000 |
| Employee Benefits | 16,249 | 18,460 | 18,460 | 18,460 |
| Travel | -1,851 | -800 | -800 | -800 |
| Operating Expenses | 1,202 | 900 | 3,000 | 900 |
| Total - Craft Center Security (121771): | 63,873 | 68,362 | 68,362 | 68,568 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Federal College Work Study Program (122001) | | | | |
| Salaries - Students | 15,659 | 20,410 | 20,410 | 20,410 |
| Employee Benefits | 0 | 3,000 | 3,000 | 3,000 |
| Total - Federal College Work Study Program (122001): | 15,659 | 23,410 | 23,410 | 23,410 |
| African Am Undergrad Sch (123017) | | | | |
| Salaries - Students | 1,508 | 0 | 0 | 0 |
| Employee Benefits | 8,668 | 0 | 0 | 0 |
| Total - African Am Undergrad Sch (123017): | 10,176 | 0 | 0 | 0 |
| Institutional Research Office (125000) | | | | |
| Salaries - Administrative | 93,057 | 93,613 | 93,613 | 94,169 |
| Salaries - Professional | 176,532 | 179,352 | 179,352 | 180,682 |
| Employee Benefits | 82,354 | 81,070 | 82,675 | 82,675 |
| Travel | 3,324 | 6,300 | 4,800 | 2,300 |
| Operating Expenses | 9,846 | 8,220 | 9,720 | 12,220 |
| Total - Institutional Research Office (125000): | 365,113 | 368,555 | 370,160 | 372,046 |
| Institutional Res Graduate Assist (125001) | | | | |
| Employee Benefits | 12,534 | 9,640 | 9,640 | 9,640 |
| Total - Institutional Res Graduate Assist (125001): | 12,534 | 9,640 | 9,640 | 9,640 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Student Affairs Administration (127000) | | | | |
| Salaries - Administrative | 149,820 | 150,554 | 150,554 | 151,288 |
| Salaries - Supporting | 30,859 | 48,805 | 39,515 | 49,050 |
| Salaries - Students | 4,254 | 1,200 | 6,750 | 1,200 |
| Salaries - Professional | 31,387 | 36,131 | 31,631 | 36,376 |
| Employee Benefits | 68,232 | 73,226 | 73,226 | 73,226 |
| Travel | 8,452 | 480 | 3,730 | 480 |
| Operating Expenses | 19,090 | 8,820 | 22,310 | 7,340 |
| Total - Student Affairs Administration (127000): | 312,094 | 319,216 | 327,716 | 318,960 |
| Student Affairs Grad Assist (127001) | | | | |
| Employee Benefits | 37,079 | 46,300 | 46,300 | 46,300 |
| Total - Student Affairs Grad Assist (127001): | 37,079 | 46,300 | 46,300 | 46,300 |
| Commission on Status of Blacks (127002) | | | | |
| Operating Expenses | 1,437 | 2,010 | 2,010 | 2,010 |
| Total - Commission on Status of Blacks (127002): | 1,437 | 2,010 | 2,010 | 2,010 |
| Vice Pres for Planning and Finance (200000) | | | | |
| Salaries - Administrative | 175,411 | 176,378 | 176,378 | 177,344 |
| Salaries - Supporting | 25,145 | 44,565 | 44,565 | 47,785 |
| Salaries - Professional | 29,232 | 44,240 | 44,240 | 50,680 |
| Employee Benefits | 62,339 | 85,340 | 76,340 | 76,340 |
| Travel | 14,146 | 3,750 | 3,750 | 750 |
| Operating Expenses | 2,653 | 3,760 | 3,760 | 3,760 |
| Total - Vice Pres for Planning and Finance (200000): | 308,926 | 358,033 | 349,033 | 356,659 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Business Office (200001) | | | | |
| Salaries - Administrative | 130,209 | 137,875 | 137,875 | 138,650 |
| Salaries - Supporting | 382,065 | 418,518 | 408,518 | 421,376 |
| Salaries - Students | 12,031 | 0 | 16,000 | 0 |
| Salaries - Professional | 581,459 | 628,629 | 612,629 | 636,849 |
| Employee Benefits | 467,713 | 494,800 | 494,800 | 494,800 |
| Travel | 22,321 | 25,670 | 30,670 | 25,670 |
| Operating Expenses | 106,433 | 82,240 | 87,240 | 82,240 |
| Department Revenues | -290 | 0 | 0 | 0 |
| Total - Business Office (200001): | 1,701,941 | 1,787,732 | 1,787,732 | 1,799,585 |
| Human Resources (200002) | | | | |
| Salaries - Administrative | 82,898 | 130,650 | 124,910 | 131,300 |
| Salaries - Supporting | 218,615 | 222,992 | 200,802 | 216,163 |
| Salaries - Students | 1,022 | 0 | 560 | 0 |
| Salaries - Professional | 220,225 | 519,493 | 317,773 | 526,449 |
| Employee Benefits | 223,493 | 244,790 | 244,790 | 244,790 |
| Travel | 9,565 | 1,780 | 6,780 | 1,780 |
| Operating Expenses | 188,891 | 83,037 | 148,527 | 58,080 |
| Department Revenues | -34 | 0 | 0 | 0 |
| Total - Human Resources (200002): | 944,675 | 1,202,742 | 1,044,142 | 1,178,562 |
| University Police (200004) | | | | |
| Salaries - Supporting | 664,157 | 664,586 | 594,826 | 620,371 |
| Salaries - Professional | 77,548 | 121,479 | 137,739 | 121,095 |
| Employee Benefits | 355,135 | 355,200 | 361,050 | 355,200 |
| Travel | 3,681 | 2,710 | 2,710 | 2,710 |
| Operating Expenses | 103,036 | 82,590 | 125,840 | 82,590 |
| Department Revenues | -615 | 0 | 0 | 0 |
| Total - University Police (200004): | 1,202,942 | 1,226,565 | 1,222,165 | 1,181,966 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Business Office GA (200008) | | | | |
| Employee Benefits | 11,416 | 11,420 | 11,420 | 11,420 |
| Total - Business Office GA (200008): | 11,416 | 11,420 | 11,420 | 11,420 |
| Planning Strategic Initiatives (200009) | | | | |
| Travel | 8,308 | 0 | 0 | 0 |
| Operating Expenses | 302,312 | 90,000 | 570,000 | 0 |
| Total - Planning Strategic Initiatives (200009): | 310,620 | 90,000 | 570,000 | 0 |
| Facilities Rental (200011) | | | | |
| Salaries - Administrative | 851 | 700 | 700 | 700 |
| Salaries - Supporting | 1,151 | 800 | 800 | 800 |
| Salaries - Students | 360 | 450 | 450 | 450 |
| Salaries - Professional | 1,036 | 1,000 | 1,000 | 1,000 |
| Employee Benefits | 718 | 600 | 600 | 600 |
| Total - Facilities Rental (200011): | 4,116 | 3,550 | 3,550 | 3,550 |
| University Budget & Planning (200025) | | | | |
| Salaries - Professional | 26,667 | 80,400 | 80,400 | 81,100 |
| Employee Benefits | 10,573 | 24,000 | 33,000 | 33,000 |
| Total - University Budget & Planning (200025): | 37,240 | 104,400 | 113,400 | 114,100 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Compliance Office (200026) | | | | |
| Salaries - Administrative | 0 | 0 | 8,000 | 97,000 |
| Employee Benefits | 0 | 0 | 0 | 29,100 |
| Total - Compliance Office (200026): | 0 | 0 | 8,000 | 126,100 |
| PCI Compliance (200030) | | | | |
| Operating Expenses | 0 | 5,000 | 5,000 | 5,000 |
| Total - PCI Compliance (200030): | 0 | 5,000 | 5,000 | 5,000 |
| Postage and Mailing (203007) | | | | |
| Operating Expenses | 200,000 | 170,000 | 170,000 | 170,000 |
| Total - Postage and Mailing (203007): | 200,000 | 170,000 | 170,000 | 170,000 |
| Postage and Mailing Transfer In (203008) | | | | |
| Operating Expenses | -152,543 | 0 | 0 | 0 |
| Department Revenues | -610 | -170,000 | -170,000 | -170,000 |
| Total - Postage and Mailing Transfer In (203008): | -153,153 | -170,000 | -170,000 | -170,000 |
| Printing Services (203009) | | | | |
| Salaries - Supporting | 63,963 | 80,296 | 80,296 | 78,385 |
| Salaries - Students | 0 | 2,120 | 2,120 | 2,120 |
| Salaries - Professional | 31,887 | 61,063 | 61,063 | 61,352 |
| Employee Benefits | 47,996 | 46,190 | 46,190 | 46,190 |
| Travel | 0 | 140 | 140 | 140 |
| Operating Expenses | 64,086 | 68,320 | 68,320 | 68,320 |
| Department Revenues | 8,300 | 8,300 | 8,300 | 8,300 |
| Total - Printing Services (203009): | 216,232 | 266,429 | 266,429 | 264,807 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Printing Serv Transf In (203010) | | | | |
| Operating Expenses | -218,640 | 0 | 0 | 0 |
| Department Revenues | 0 | -154,270 | -154,270 | -152,650 |
| Total - Printing Serv Transf In (203010): | -218,640 | -154,270 | -154,270 | -152,650 |
| Printing Serv Allocation Offset (203011) | | | | |
| Operating Expenses | 91,515 | 0 | 0 | 0 |
| Department Revenues | 0 | -40,000 | -40,000 | -40,000 |
| Total - Printing Serv Allocation Offset (203011): | 91,515 | -40,000 | -40,000 | -40,000 |
| Post Office E&G Operations (203027) | | | | |
| Operating Expenses | 0 | 0 | 0 | 295,300 |
| Total - Post Office E&G Operations (203027): | 0 | 0 | 0 | 295,300 |
| HECC Administrative Services (210000) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 71,638 |
| Salaries - Supporting | 0 | 0 | 0 | 28,578 |
| Salaries - Professional | 0 | 0 | 0 | 50,350 |
| Employee Benefits | 0 | 0 | 0 | 55,661 |
| Travel | 0 | 0 | 0 | 3,000 |
| Operating Expenses | 0 | 0 | 0 | 41,824 |
| Department Revenues | 0 | 0 | 0 | -167,367 |
| Total - HECC Administrative Services (210000): | 0 | 0 | 0 | 83,684 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| HECC Facilities Rentals (210002) | | | | |
| Operating Expenses | 0 | 0 | 0 | 1,000 |
| Total - HECC Facilities Rentals (210002): | 0 | 0 | 0 | 1,000 |
| HECC Marketing & Communications (210003) | | | | |
| Operating Expenses | 0 | 0 | 0 | 8,000 |
| Department Revenues | 0 | 0 | 0 | -5,333 |
| Total - HECC Marketing & Communications (210003): | 0 | 0 | 0 | 2,667 |
| HECC Security Services (210010) | | | | |
| Salaries - Supporting | 0 | 0 | 0 | 38,390 |
| Employee Benefits | 0 | 0 | 0 | 16,156 |
| Operating Expenses | 0 | 0 | 0 | 10,200 |
| Department Revenues | 0 | 0 | 0 | -43,164 |
| Total - HECC Security Services (210010): | 0 | 0 | 0 | 21,582 |
| Purchasing Office (221001) | | | | |
| Salaries - Administrative | 85,475 | 85,989 | 85,989 | 86,503 |
| Salaries - Supporting | 88,337 | 96,797 | 96,797 | 97,459 |
| Salaries - Students | 0 | 410 | 410 | 410 |
| Salaries - Professional | 49,920 | 50,267 | 50,267 | 50,614 |
| Employee Benefits | 104,125 | 104,150 | 115,365 | 115,365 |
| Travel | 1,160 | 4,200 | 4,200 | 4,200 |
| Operating Expenses | 13,475 | 16,137 | 16,137 | 14,210 |
| Total - Purchasing Office (221001): | 342,492 | 357,950 | 369,165 | 368,761 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Safety and Environ Compliance (221003) | | | | |
| Salaries - Supporting | 27,267 | 27,624 | 27,624 | 27,852 |
| Salaries - Students | 1,009 | 11,000 | 11,000 | 11,000 |
| Salaries - Professional | 137,389 | 235,177 | 235,177 | 237,758 |
| Employee Benefits | 50,299 | 54,350 | 64,205 | 64,205 |
| Travel | 3,671 | 2,000 | 4,500 | 0 |
| Operating Expenses | 29,386 | 45,811 | 43,311 | 43,430 |
| Department Revenues | -6 | 0 | 0 | 0 |
| Total - Safety and Environ Compliance (221003): | 249,015 | 375,962 | 385,817 | 384,245 |
| Motor Pool Fuel (221006) | | | | |
| Operating Expenses | 155,669 | 150,000 | 150,000 | 150,000 |
| Total - Motor Pool Fuel (221006): | 155,669 | 150,000 | 150,000 | 150,000 |
| Motor Pool Fuel Transfer In (221007) | | | | |
| Operating Expenses | -155,669 | -150,000 | -150,000 | -150,000 |
| Total - Motor Pool Fuel Transfer In (221007): | -155,669 | -150,000 | -150,000 | -150,000 |
| Telephone Services (231000) | | | | |
| Salaries - Supporting | 74,483 | 93,867 | 90,427 | 93,055 |
| Salaries - Students | 3,739 | 5,140 | 5,620 | 5,140 |
| Salaries - Professional | 127,828 | 128,640 | 128,640 | 129,451 |
| Employee Benefits | 87,466 | 95,790 | 95,790 | 95,790 |
| Travel | 207 | 1,000 | 2,500 | 1,000 |
| Operating Expenses | 262,130 | 554,470 | 555,930 | 554,470 |
| Department Revenues | 100,000 | 100,000 | 100,000 | 100,000 |
| Total - Telephone Services (231000): | 655,853 | 978,907 | 978,907 | 978,906 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Telephone Transfer In (231001) | | | | |
| Operating Expenses | -639,330 | 0 | 0 | 0 |
| Department Revenues | -44 | -957,910 | -957,910 | -957,910 |
| Total - Telephone Transfer In (231001): | -639,374 | -957,910 | -957,910 | -957,910 |
| Cable TV (231002) | | | | |
| Operating Expenses | 97,054 | 102,000 | 102,000 | 102,000 |
| Total - Cable TV (231002): | 97,054 | 102,000 | 102,000 | 102,000 |
| Cable TV Transfer In (231003) | | | | |
| Operating Expenses | -157,476 | 0 | 0 | 0 |
| Department Revenues | 0 | -102,000 | -102,000 | -102,000 |
| Total - Cable TV Transfer In (231003): | -157,476 | -102,000 | -102,000 | -102,000 |
| Regulated Waste Disposal (255001) | | | | |
| Operating Expenses | 67,864 | 25,000 | 50,000 | 25,000 |
| Total - Regulated Waste Disposal (255001): | 67,864 | 25,000 | 50,000 | 25,000 |
| VP for Univ Advancement Office (300000) | | | | |
| Salaries - Administrative | 277,875 | 332,462 | 284,718 | 332,689 |
| Salaries - Supporting | 170,615 | 209,908 | 201,917 | 211,423 |
| Salaries - Students | 4,836 | 1,940 | 5,940 | 1,940 |
| Salaries - Professional | 854,018 | 932,805 | 856,067 | 956,266 |
| Employee Benefits | 477,035 | 521,450 | 501,450 | 516,507 |
| Travel | 13,080 | 12,310 | 12,310 | 12,310 |
| Operating Expenses | 78,229 | 200,965 | 313,370 | 137,920 |
| Capital Outlay | 0 | 6,970 | 0 | 6,970 |
| Total - VP for Univ Advancement Office (300000): | 1,875,688 | 2,218,810 | 2,175,772 | 2,176,025 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Univ Advancement Advertising (301000) | | | | |
| Operating Expenses | 0 | 3,490 | 3,490 | 3,490 |
| Total - Univ Advancement Advertising (301000): | 0 | 3,490 | 3,490 | 3,490 |
| Univ Advancement Athletic Tickets (301001) | | | | |
| Operating Expenses | 114,560 | 114,560 | 114,560 | 114,560 |
| Total - Univ Advancement Athletic Tickets (301001): | 114,560 | 114,560 | 114,560 | 114,560 |
| Univ Adv Graduate Assistant (301003) | | | | |
| Employee Benefits | 0 | 0 | 25,440 | 25,440 |
| Operating Expenses | 0 | 25,440 | 0 | 0 |
| Total - Univ Adv Graduate Assistant (301003): | 0 | 25,440 | 25,440 | 25,440 |
| Univ Develop and Alumni Relations (302000) | | | | |
| Salaries - Supporting | 0 | 500 | 0 | 500 |
| Salaries - Students | 25,334 | 0 | 2,500 | 0 |
| Employee Benefits | 189 | 110 | 110 | 110 |
| Travel | 37,568 | 15,670 | 24,670 | 6,170 |
| Operating Expenses | 41,677 | 15,670 | 22,670 | 18,670 |
| Total - Univ Develop and Alumni Relations (302000): | 104,768 | 31,950 | 49,950 | 25,450 |
| Alumni Relations (302004) | | | | |
| Salaries - Supporting | 15,619 | 0 | 2,300 | 0 |
| Employee Benefits | 1,161 | 0 | 0 | 0 |
| Travel | 723 | 0 | 0 | 0 |
| Operating Expenses | 17,294 | 2,500 | 200 | 2,500 |
| Total - Alumni Relations (302004): | 34,797 | 2,500 | 2,500 | 2,500 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Communications & Marketing (303000) | | | | |
| Salaries - Administrative | 91,550 | 92,982 | 92,982 | 93,536 |
| Salaries - Supporting | 120,141 | 160,215 | 140,475 | 161,280 |
| Salaries - Students | 4,024 | 0 | 600 | 0 |
| Salaries - Professional | 312,055 | 398,129 | 389,187 | 394,494 |
| Employee Benefits | 232,855 | 240,120 | 259,970 | 259,970 |
| Travel | 6,725 | 820 | 7,880 | 820 |
| Operating Expenses | 162,089 | 170,910 | 193,410 | 20,910 |
| Department Revenues | -167 | 0 | 0 | 0 |
| Total - Communications & Marketing (303000): | 929,272 | 1,063,176 | 1,084,504 | 931,010 |
| Communications & Mrktg Transfer In (303001) | | | | |
| Operating Expenses | -19,861 | 0 | 0 | 0 |
| Department Revenues | -1,000 | -4,120 | -26,320 | -4,120 |
| Total - Communications & Mrktg Transfer In (303001): | -20,861 | -4,120 | -26,320 | -4,120 |
| Web & Digital Media (303003) | | | | |
| Operating Expenses | 112,250 | 0 | 15,500 | 0 |
| Total - Web & Digital Media (303003): | 112,250 | 0 | 15,500 | 0 |
| Photo Services Office (304000) | | | | |
| Salaries - Supporting | 86,188 | 91,129 | 87,829 | 87,880 |
| Salaries - Professional | 62,815 | 0 | 0 | 0 |
| Employee Benefits | 61,852 | 62,960 | 62,960 | 62,960 |
| Travel | 1,595 | 420 | 0 | 420 |
| Operating Expenses | 19,785 | 27,390 | 20,690 | 27,390 |
| Department Revenues | 1,500 | 1,500 | 1,500 | 1,500 |
| Total - Photo Services Office (304000): | 233,735 | 183,399 | 172,979 | 180,150 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Photo Svc Transfer In Revenue (304001) | | | | |
| Operating Expenses | -29,920 | 11,090 | -22,500 | -22,500 |
| Department Revenues | 0 | -580 | -580 | -580 |
| Total - Photo Svc Transfer In Revenue (304001): | -29,920 | 10,510 | -23,080 | -23,080 |
| Photo Svc Allocation Offset (304002) | | | | |
| Operating Expenses | -175,075 | -10,560 | 28,250 | 28,250 |
| Department Revenues | 0 | -150,860 | -150,860 | -152,830 |
| Total - Photo Svc Allocation Offset (304002): | -175,075 | -161,420 | -122,610 | -124,580 |
| TBR Spouse Dependent Discount (700000) | | | | |
| Employee Benefits | 74,654 | 79,600 | 79,600 | 79,600 |
| Total - TBR Spouse Dependent Discount (700000): | 74,654 | 79,600 | 79,600 | 79,600 |
| TBR Employ Remission PC191 (700001) | | | | |
| Employee Benefits | 15,345 | 33,940 | 33,940 | 33,940 |
| Total - TBR Employ Remission PC191 (700001): | 15,345 | 33,940 | 33,940 | 33,940 |
| E and G Data Processing Allocation (700003) | | | | |
| Department Revenues | 413,980 | 582,020 | 581,900 | 537,320 |
| Total - E and G Data Processing Allocation (700003): | 413,980 | 582,020 | 581,900 | 537,320 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| E and G Claims Adjustment (700004) | | | | |
| Operating Expenses | 36,600 | 34,860 | 41,910 | 41,910 |
| Total - E and G Claims Adjustment (700004): | 36,600 | 34,860 | 41,910 | 41,910 |
| E and G Support (700005) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 37,495 |
| Salaries - Academic | 0 | 0 | 0 | 2,275 |
| Salaries - Supporting | 0 | 2,970 | 2,970 | 35,310 |
| Salaries - Professional | 0 | 3,220 | 3,220 | 61,680 |
| Employee Benefits | 23,100 | 353,580 | 236,105 | 279,685 |
| Operating Expenses | -130,728 | -114,230 | -115,892 | -116,407 |
| Total - E and G Support (700005): | -107,628 | 245,540 | 126,403 | 300,038 |
| E and G Other Salary Pool (700009) | | | | |
| Salaries - Supporting | 0 | 15,220 | 15,220 | 15,220 |
| Total - E and G Other Salary Pool (700009): | 0 | 15,220 | 15,220 | 15,220 |
| 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 |
| TBR Chargeback non RODP (700017) | | | | |
| Operating Expenses | 480,837 | 512,740 | 527,740 | 527,740 |
| Total - TBR Chargeback non RODP (700017): | 480,837 | 512,740 | 527,740 | 527,740 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Legal Fees (700023) | | | | |
| Operating Expenses | 151,048 | 29,000 | 29,000 | 29,000 |
| Total - Legal Fees (700023): | 151,048 | 29,000 | 29,000 | 29,000 |
| License Fees (700024) | | | | |
| Operating Expenses | 10,830 | 20,000 | 20,000 | 20,000 |
| Total - License Fees (700024): | 10,830 | 20,000 | 20,000 | 20,000 |
| Membership Fees (700025) | | | | |
| Operating Expenses | 196,656 | 174,510 | 204,210 | 174,635 |
| Total - Membership Fees (700025): | 196,656 | 174,510 | 204,210 | 174,635 |
| Consultation Services (700026) | | | | |
| Operating Expenses | 0 | 7,800 | 7,800 | 7,800 |
| Total - Consultation Services (700026): | 0 | 7,800 | 7,800 | 7,800 |
| Banking Services (700027) | | | | |
| Operating Expenses | 452,100 | 452,700 | 452,700 | 452,700 |
| Total - Banking Services (700027): | 452,100 | 452,700 | 452,700 | 452,700 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Collection of Debts (700028) | | | | |
| Operating Expenses | 35,234 | 26,770 | 26,770 | 26,770 |
| Total - Collection of Debts (700028): | 35,234 | 26,770 | 26,770 | 26,770 |
| Provision for Doubtful Accts (700029) | | | | |
| Operating Expenses | 47,231 | 80,000 | 80,000 | 80,000 |
| Total - Provision for Doubtful Accts (700029): | 47,231 | 80,000 | 80,000 | 80,000 |
| External Audit (700030) | | | | |
| Operating Expenses | 39,184 | 70,000 | 70,000 | 70,000 |
| Total - External Audit (700030): | 39,184 | 70,000 | 70,000 | 70,000 |
| Training (700031) | | | | |
| Operating Expenses | 0 | 1,360 | 1,360 | 1,360 |
| Total - Training (700031): | 0 | 1,360 | 1,360 | 1,360 |
| Cafeteria Benefits (700032) | | | | |
| Operating Expenses | 6,597 | 15,000 | 15,000 | 15,000 |
| Total - Cafeteria Benefits (700032): | 6,597 | 15,000 | 15,000 | 15,000 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Background Checks (700033) | | | | |
| Operating Expenses | 8,175 | 2,700 | 6,575 | 2,700 |
| Total - Background Checks (700033): | 8,175 | 2,700 | 6,575 | 2,700 |
| Allocation to Aux Ent (700037) | | | | |
| Department Revenues | -359,283 | -381,040 | -321,620 | -313,630 |
| Total - Allocation to Aux Ent (700037): | -359,283 | -381,040 | -321,620 | -313,630 |
| Post Office Allocation (700045) | | | | |
| Operating Expenses | 0 | 5,750 | 5,750 | 6,650 |
| Department Revenues | 5,820 | 0 | 0 | 0 |
| Total - Post Office Allocation (700045): | 5,820 | 5,750 | 5,750 | 6,650 |
| System Internal Audit (700061) | | | | |
| Operating Expenses | 38,800 | 38,800 | 38,800 | 38,800 |
| Total - System Internal Audit (700061): | 38,800 | 38,800 | 38,800 | 38,800 |
| TTU Staff Scholarships (700067) | | | | |
| Employee Benefits | 3,486 | 3,486 | 0 | 0 |
| Total - TTU Staff Scholarships (700067): | 3,486 | 3,486 | 0 | 0 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| TTU Staff Tuit Maint Reimbursment (700068) | | | | |
| Employee Benefits | 6,774 | 4,074 | 7,081 | 7,081 |
| Total - TTU Staff Tuit Maint Reimbursment (700068): | 6,774 | 4,074 | 7,081 | 7,081 |
| Total - Institutional Support (450): | | | | |
| Salaries - Administrative | 2,334,080 | 2,402,802 | 2,357,318 | 2,630,983 |
| Salaries - Academic | 92,395 | 158,114 | 158,114 | 156,175 |
| Salaries - Supporting | 2,117,271 | 2,336,172 | 2,205,529 | 2,377,533 |
| Salaries - Students | 89,372 | 51,860 | 89,622 | 49,860 |
| Salaries - Professional | 3,161,700 | 4,049,617 | 3,782,927 | 4,195,213 |
| Employee Benefits | 3,129,898 | 3,700,666 | 3,640,011 | 3,747,311 |
| Travel | 202,560 | 145,405 | 194,355 | 82,570 |
| Operating Expenses | 2,466,365 | 3,632,731 | 4,487,939 | 3,891,422 |
| Capital Outlay | 0 | 6,970 | 0 | 6,970 |
| Department Revenues | 167,551 | -1,268,960 | -1,231,860 | -1,462,464 |
| Total | 13,761,192 | 15,215,377 | 15,683,955 | 15,675,573 |
| Total - Institutional Support (45): | | | | |
| Salaries - Administrative | 2,334,080 | 2,402,802 | 2,357,318 | 2,630,983 |
| Salaries - Academic | 92,395 | 158,114 | 158,114 | 156,175 |
| Salaries - Supporting | 2,117,271 | 2,336,172 | 2,205,529 | 2,377,533 |
| Salaries - Students | 89,372 | 51,860 | 89,622 | 49,860 |
| Salaries - Professional | 3,161,700 | 4,049,617 | 3,782,927 | 4,195,213 |
| Employee Benefits | 3,129,898 | 3,700,666 | 3,640,011 | 3,747,311 |
| Travel | 202,560 | 145,405 | 194,355 | 82,570 |
| Operating Expense | 2,466,365 | 3,632,731 | 4,487,939 | 3,891,422 |
| Capital Outlay | 0 | 6,970 | 0 | 6,970 |
| Department Revenues | 167,551 | -1,268,960 | -1,231,860 | -1,462,464 |
| Total | 13,761,192 | 15,215,377 | 15,683,955 | 15,675,573 |

Physical Plant (50)
Physical Plant (500)

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Craft Center Property Insur (121772) | | | | |
| Operating Expenses | 35,130 | 37,000 | 37,700 | 37,700 |
| Total - Craft Center Property Insur (121772): | 35,130 | 37,000 | 37,700 | 37,700 |
| M and R Craft Center (121773) | | | | |
| Salaries - Supporting | 116,381 | 121,880 | 121,880 | 120,466 |
| Salaries - Students | 2,986 | 12,825 | 12,825 | 3,400 |
| Salaries - Professional | 46,745 | 47,230 | 47,230 | 47,560 |
| Employee Benefits | 79,113 | 81,960 | 81,960 | 81,960 |
| Travel | 75 | 200 | 200 | 200 |
| Operating Expenses | 44,905 | 43,050 | 43,050 | 43,050 |
| Total - M and R Craft Center (121773): | 290,205 | 307,145 | 307,145 | 296,636 |
| Utilities Craft Center (121774) | | | | |
| Operating Expenses | 262,689 | 260,000 | 260,000 | 260,000 |
| Total - Utilities Craft Center (121774): | 262,689 | 260,000 | 260,000 | 260,000 |
| Craft Center Repairs and Renov (121775) | | | | |
| Operating Expenses | 9,316 | 47,422 | 29,422 | 47,422 |
| Total - Craft Center Repairs and Renov (121775): | 9,316 | 47,422 | 29,422 | 47,422 |
| Federal College Work Study Program (122001) | | | | |
| Salaries - Students | 513 | 550 | 550 | 550 |
| Total - Federal College Work Study Program (122001): | 513 | 550 | 550 | 550 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| M and R University Progrms (127604) | | | | |
| Operating Expenses | 12,611 | 12,750 | 12,750 | 12,750 |
| Total - M and R University Progrms (127604): | 12,611 | 12,750 | 12,750 | 12,750 |
| M and R Ag Pavilion (161001) | | | | |
| Salaries - Supporting | 63,152 | 66,228 | 66,228 | 66,738 |
| Employee Benefits | 37,220 | 41,720 | 41,720 | 41,720 |
| Total - M and R Ag Pavilion (161001): | 100,372 | 107,948 | 107,948 | 108,458 |
| Greenhouse (162002) | | | | |
| Salaries - Students | 5,703 | 0 | 0 | 0 |
| Employee Benefits | 70 | 720 | 720 | 720 |
| Travel | 620 | 0 | 0 | 0 |
| Operating Expenses | 2,345 | 3,500 | 3,500 | 3,500 |
| Total - Greenhouse (162002): | 8,738 | 4,220 | 4,220 | 4,220 |
| M and R Farm (162004) | | | | |
| Operating Expenses | 0 | 6,650 | 6,650 | 6,650 |
| Total - M and R Farm (162004): | 0 | 6,650 | 6,650 | 6,650 |
| HECC Bldg Maintenance and Repairs (210012) | | | | |
| Salaries - Supporting | 0 | 0 | 0 | 15,225 |
| Employee Benefits | 0 | 0 | 0 | 1,270 |
| Operating Expenses | 0 | 0 | 0 | 82,046 |
| Department Revenues | 0 | 0 | 0 | -65,694 |
| Total - HECC Bldg Maintenance and Repairs (210012): | 0 | 0 | 0 | 32,847 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| HECC Custodial Services (210015) | | | | |
| Operating Expenses | 0 | 0 | 0 | 76,000 |
| Department Revenues | 0 | 0 | 0 | -50,667 |
| Total - HECC Custodial Services (210015): | 0 | 0 | 0 | 25,333 |
| HECC Landscapting and Grounds (210016) | | | | |
| Operating Expenses | 0 | 0 | 0 | 18,700 |
| Department Revenues | 0 | 0 | 0 | -12,467 |
| Total - HECC Landscapting and Grounds (210016): | 0 | 0 | 0 | 6,233 |
| HECC Utilities (210017) | | | | |
| Operating Expenses | 0 | 0 | 0 | 112,400 |
| Department Revenues | 0 | 0 | 0 | -74,933 |
| Total - HECC Utilities (210017): | 0 | 0 | 0 | 37,467 |
| Central Receiving (221005) | | | | |
| Salaries - Supporting | 29,655 | 29,087 | 28,727 | 29,326 |
| Salaries - Students | 0 | 6,000 | 2,250 | 6,000 |
| Employee Benefits | 15,852 | 19,600 | 19,600 | 19,600 |
| Travel | 32 | 0 | 0 | 0 |
| Operating Expenses | 3,520 | 3,680 | 7,790 | 3,680 |
| Total - Central Receiving (221005): | 49,059 | 58,367 | 58,367 | 58,606 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Facilities Administration (241000) | | | | |
| Salaries - Administrative | 111,244 | 110,090 | 110,090 | 110,736 |
| Salaries - Supporting | 115,755 | 128,323 | 113,113 | 131,662 |
| Salaries - Students | 5,842 | 6,820 | 0 | 6,820 |
| Salaries - Professional | 255,305 | 411,202 | 259,972 | 410,405 |
| Employee Benefits | 157,854 | 195,450 | 195,450 | 195,450 |
| Travel | 1,851 | 5,230 | 9,740 | 5,230 |
| Operating Expenses | 56,946 | 78,492 | 247,242 | 113,818 |
| Capital Outlay | 0 | 11,150 | 11,150 | 0 |
| Department Revenues | -61 | 0 | 0 | 0 |
| Total - Facilities Administration (241000): | 704,736 | 946,757 | 946,757 | 974,121 |
| Vehicle Maintenance (241001) | | | | |
| Travel | 0 | 7,500 | 7,500 | 7,500 |
| Operating Expenses | 22,758 | 15,000 | 15,000 | 15,000 |
| Total - Vehicle Maintenance (241001): | 22,758 | 22,500 | 22,500 | 22,500 |
| Property Insurance (241002) | | | | |
| Operating Expenses | 289,750 | 343,210 | 294,800 | 294,800 |
| Total - Property Insurance (241002): | 289,750 | 343,210 | 294,800 | 294,800 |
| Facilities Development Fee (241003) | | | | |
| Operating Expenses | 115,400 | 116,000 | 134,100 | 134,100 |
| Total - Facilities Development Fee (241003): | 115,400 | 116,000 | 134,100 | 134,100 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Alumni Building Operations (241004) | | | | |
| Operating Expenses | 0 | 0 | 11,000 | 0 |
| Total - Alumni Building Operations (241004): | 0 | 0 | 11,000 | 0 |
| Maintenance and Repairs (251000) | | | | |
| Salaries - Supporting | 632,308 | 774,259 | 725,869 | 770,364 |
| Salaries - Professional | 60,494 | 64,667 | 61,097 | 65,070 |
| Employee Benefits | 409,223 | 409,290 | 422,005 | 422,005 |
| Travel | 809 | 1,000 | 7,010 | 1,000 |
| Operating Expenses | 373,584 | 575,695 | 673,135 | 343,410 |
| Capital Outlay | 93,815 | 0 | 0 | 0 |
| Department Revenues | -46 | -9,000 | -9,000 | -9,000 |
| Total - Maintenance and Repairs (251000): | 1,570,187 | 1,815,911 | 1,880,116 | 1,592,849 |
| M and R Projects (251001) | | | | |
| Salaries - Supporting | 4,749 | 0 | 0 | 0 |
| Employee Benefits | 364 | 0 | 0 | 0 |
| Operating Expenses | 806,311 | 332,778 | 407,711 | 0 |
| Total - M and R Projects (251001): | 811,424 | 332,778 | 407,711 | 0 |
| American Disability Act (251002) | | | | |
| Operating Expenses | 628 | 10,000 | 10,000 | 10,000 |
| Total - American Disability Act (251002): | 628 | 10,000 | 10,000 | 10,000 |

Tennessee Tech University
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Fire Alarm System (251004) | | | | |
| Operating Expenses | 86,570 | 70,000 | 70,000 | 70,000 |
| Capital Outlay | 0 | 20,000 | 20,000 | 0 |
| Total - Fire Alarm System (251004): | 86,570 | 90,000 | 90,000 | 70,000 |
| Building Controls (251005) | | | | |
| Operating Expenses | 24,246 | 25,000 | 25,000 | 25,000 |
| Total - Building Controls (251005): | 24,246 | 25,000 | 25,000 | 25,000 |
| M and R HVAC (251006) | | | | |
| Salaries - Supporting | 245,719 | 332,732 | 347,162 | 357,083 |
| Salaries - Professional | 35,256 | 35,433 | 35,433 | 35,609 |
| Employee Benefits | 189,230 | 189,260 | 189,260 | 189,260 |
| Travel | 0 | 0 | 1,300 | 0 |
| Operating Expenses | 286,302 | 110,040 | 285,660 | 135,040 |
| Capital Outlay | 58,194 | 0 | 0 | 0 |
| Department Revenues | -48 | 0 | 0 | 0 |
| Total - M and R HVAC (251006): | 814,653 | 667,465 | 858,815 | 716,992 |
| Stores for Reissue (251007) | | | | |
| Operating Expenses | 192,159 | 290,000 | 290,000 | 290,000 |
| Total - Stores for Reissue (251007): | 192,159 | 290,000 | 290,000 | 290,000 |

Tennessee Tech University
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Stores for Reissue Transfer In (251008) | | | | |
| Operating Expenses | -193,043 | 0 | 0 | 0 |
| Department Revenues | 0 | -290,000 | -290,000 | -290,000 |
| Total - Stores for Reissue Transfer In (251008): | -193,043 | -290,000 | -290,000 | -290,000 |
| Custodial Services (255000) | | | | |
| Salaries - Supporting | 100,237 | 99,809 | 84,979 | 100,436 |
| Employee Benefits | 47,449 | 49,000 | 49,000 | 49,000 |
| Operating Expenses | 1,299,833 | 1,256,520 | 1,256,520 | 1,256,520 |
| Total - Custodial Services (255000): | 1,447,519 | 1,405,329 | 1,390,499 | 1,405,956 |
| Recycling (255003) | | | | |
| Operating Expenses | 11,809 | 22,000 | 22,000 | 22,000 |
| Total - Recycling (255003): | 11,809 | 22,000 | 22,000 | 22,000 |
| Special Event Cost Center (255004) | | | | |
| Salaries - Supporting | 1,809 | 0 | 0 | 0 |
| Employee Benefits | 411 | 2,000 | 2,000 | 2,000 |
| Operating Expenses | 41,681 | 198,000 | 138,000 | 173,000 |
| Total - Special Event Cost Center (255004): | 43,901 | 200,000 | 140,000 | 175,000 |
| Outside Special Event Cost Center (255007) | | | | |
| Operating Expenses | 23,710 | 16,699 | 16,699 | 16,699 |
| Total - Outside Special Event Cost Center (255007): | 23,710 | 16,699 | 16,699 | 16,699 |

Tennessee Tech University
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Utilities Admin (260000) | | | | |
| Salaries - Supporting | 233,430 | 270,156 | 230,696 | 239,716 |
| Salaries - Professional | 46,714 | 37,432 | 37,432 | 37,708 |
| Employee Benefits | 140,532 | 154,350 | 154,350 | 154,350 |
| Travel | 278 | 500 | 500 | 500 |
| Operating Expenses | 186,233 | 160,220 | 68,330 | 160,220 |
| Total - Utilities Admin (260000): | 607,187 | 622,658 | 491,308 | 592,494 |
| Utilities Main Campus (260001) | | | | |
| Operating Expenses | 5,272,940 | 5,557,400 | 5,627,400 | 5,627,400 |
| Total - Utilities Main Campus (260001): | 5,272,940 | 5,557,400 | 5,627,400 | 5,627,400 |
| Utilities Farm (260002) | | | | |
| Operating Expenses | 44,954 | 51,680 | 51,680 | 51,680 |
| Total - Utilities Farm (260002): | 44,954 | 51,680 | 51,680 | 51,680 |
| Utilities Ag Pavilion (260003) | | | | |
| Operating Expenses | 89,192 | 106,600 | 106,600 | 106,600 |
| Total - Utilities Ag Pavilion (260003): | 89,192 | 106,600 | 106,600 | 106,600 |
| SAF Sustainable Campus Fee (260004) | | | | |
| Salaries - Students | 11,290 | 0 | 0 | 0 |
| Employee Benefits | 329 | 700 | 700 | 700 |
| Operating Expenses | 44,695 | 473,706 | 473,706 | 158,760 |
| Capital Outlay | 73,603 | 0 | 0 | 0 |
| Department Revenues | -23 | 0 | 0 | 0 |
| Total - SAF Sustainable Campus Fee (260004): | 129,894 | 474,406 | 474,406 | 159,460 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Utilities TVA Energy Reimb (260005) | | | | |
| Operating Expenses | -260,160 | -260,000 | -260,000 | -260,000 |
| Total - Utilities TVA Energy Reimb (260005): | -260,160 | -260,000 | -260,000 | -260,000 |
| Utilities TVA Energy Exp (260006) | | | | |
| Operating Expenses | 268,089 | 111,800 | 111,800 | 111,800 |
| Total - Utilities TVA Energy Exp (260006): | 268,089 | 111,800 | 111,800 | 111,800 |
| Utilities Alumni Building (260007) | | | | |
| Operating Expenses | 0 | 30,000 | 30,000 | 30,000 |
| Total - Utilities Alumni Building (260007): | 0 | 30,000 | 30,000 | 30,000 |
| Sustainability Office (260008) | | | | |
| Salaries - Professional | 0 | 55,000 | 18,340 | 55,000 |
| Employee Benefits | 0 | 16,500 | 6,500 | 6,500 |
| Total - Sustainability Office (260008): | 0 | 71,500 | 24,840 | 61,500 |
| Grounds Roads and Walks (265000) | | | | |
| Salaries - Supporting | 389,437 | 402,864 | 421,334 | 409,455 |
| Salaries - Students | 0 | 0 | 4,610 | 0 |
| Salaries - Professional | 52,758 | 58,324 | 58,324 | 58,614 |
| Employee Benefits | 216,991 | 217,090 | 250,125 | 250,125 |
| Travel | 2,233 | 0 | 0 | 0 |
| Operating Expenses | 61,368 | 68,380 | 45,300 | 68,380 |
| Total - Grounds Roads and Walks (265000): | 722,787 | 746,658 | 779,693 | 786,574 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Grounds Refuse Disposal (265001) | | | | |
| Operating Expenses | 57,498 | 82,500 | 57,500 | 57,500 |
| Total - Grounds Refuse Disposal (265001): | 57,498 | 82,500 | 57,500 | 57,500 |
| Major Repairs and Renovations (270000) | | | | |
| Employee Benefits | 0 | 200 | 200 | 200 |
| Operating Expenses | 279,424 | 384,444 | 384,444 | 159,920 |
| Total - Major Repairs and Renovations (270000): | 279,424 | 384,644 | 384,644 | 160,120 |
| TBR Spouse Dependent Discount (700000) | | | | |
| Employee Benefits | 59,731 | 54,160 | 54,160 | 54,160 |
| Total - TBR Spouse Dependent Discount (700000): | 59,731 | 54,160 | 54,160 | 54,160 |
| TBR Employ Remission PC191 (700001) | | | | |
| Employee Benefits | 2,790 | 6,530 | 6,530 | 6,530 |
| Total - TBR Employ Remission PC191 (700001): | 2,790 | 6,530 | 6,530 | 6,530 |
| E and G Data Processing Allocation (700003) | | | | |
| Department Revenues | 33,118 | 46,560 | 46,550 | 42,990 |
| Total - E and G Data Processing Allocation (700003): | 33,118 | 46,560 | 46,550 | 42,990 |

Tennessee Tech University
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| E and G Claims Adjustment (700004) | | | | |
| Operating Expenses | 12,811 | 21,180 | 13,810 | 13,810 |
| Total - E and G Claims Adjustment (700004): | 12,811 | 21,180 | 13,810 | 13,810 |
| E and G Support (700005) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 1,660 |
| Salaries - Supporting | 0 | 0 | 0 | 30,945 |
| Salaries - Professional | 0 | 0 | 0 | 10,570 |
| Employee Benefits | 16,563 | 204,410 | 166,029 | 180,389 |
| Operating Expenses | -12,427 | -8,150 | -8,195 | -8,203 |
| Total - E and G Support (700005): | 4,136 | 196,260 | 157,834 | 215,361 |
| 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 |
| App Plant Non Utility Allocation (700038) | | | | |
| Department Revenues | -807,700 | -982,680 | -922,650 | -979,660 |
| Total - App Plant Non Utility Allocation (700038): | -807,700 | -982,680 | -922,650 | -979,660 |
| App Plant Utilities Allocation (700039) | | | | |
| Department Revenues | -907,740 | -929,800 | -941,840 | -941,840 |
| Total - App Plant Utilities Allocation (700039): | -907,740 | -929,800 | -941,840 | -941,840 |

Tennessee Tech University
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| App Plant CC Utility Alloc (700042) | | | | |
| Department Revenues | -21,560 | -21,340 | -21,340 | -21,340 |
| Total - App Plant CC Utility Alloc (700042): | -21,560 | -21,340 | -21,340 | -21,340 |
| App Plant CC Non Utility Alloc (700043) | | | | |
| Department Revenues | -64,080 | -63,800 | -63,940 | -65,850 |
| Total - App Plant CC Non Utility Alloc (700043): | -64,080 | -63,800 | -63,940 | -65,850 |
| Post Office Allocation (700045) | | | | |
| Operating Expenses | 0 | 4,440 | 4,440 | 4,810 |
| Department Revenues | 4,700 | 0 | 0 | 0 |
| Total - Post Office Allocation (700045): | 4,700 | 4,440 | 4,440 | 4,810 |
| Building Maintenance Support (700052) | | | | |
| Employee Benefits | 0 | 7,900 | 7,900 | 7,900 |
| Total - Building Maintenance Support (700052): | 0 | 7,900 | 7,900 | 7,900 |
| TTU Staff Scholarships (700067) | | | | |
| Employee Benefits | 894 | 894 | 0 | 0 |
| Total - TTU Staff Scholarships (700067): | 894 | 894 | 0 | 0 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Total - Physical Plant (500): | | | | |
| Salaries - Administrative | 111,244 | 110,090 | 110,090 | 112,396 |
| Salaries - Supporting | 1,932,632 | 2,244,858 | 2,159,508 | 2,290,936 |
| Salaries - Students | 26,334 | 26,195 | 20,235 | 16,770 |
| Salaries - Professional | 497,272 | 709,288 | 517,828 | 720,536 |
| Employee Benefits | 1,374,616 | 1,651,734 | 1,648,209 | 1,663,839 |
| Travel | 5,898 | 14,430 | 26,250 | 14,430 |
| Operating Expenses | 9,853,777 | 10,657,686 | 11,004,544 | 9,885,962 |
| Capital Outlay | 225,612 | 31,150 | 31,150 | 0 |
| Department Revenues | -1,763,440 | -2,250,060 | -2,202,220 | -2,468,461 |
| Total | 12,263,945 | 13,195,371 | 13,315,594 | 12,236,408 |
| Total - Physical Plant (50): | | | | |
| Salaries - Administrative | 111,244 | 110,090 | 110,090 | 112,396 |
| Salaries - Supporting | 1,932,632 | 2,244,858 | 2,159,508 | 2,290,936 |
| Salaries - Students | 26,334 | 26,195 | 20,235 | 16,770 |
| Salaries - Professional | 497,272 | 709,288 | 517,828 | 720,536 |
| Employee Benefits | 1,374,616 | 1,651,734 | 1,648,209 | 1,663,839 |
| Travel | 5,898 | 14,430 | 26,250 | 14,430 |
| Operating Expense | 9,853,777 | 10,657,686 | 11,004,544 | 9,885,962 |
| Capital Outlay | 225,612 | 31,150 | 31,150 | 0 |
| Department Revenues | -1,763,440 | -2,250,060 | -2,202,220 | -2,468,461 |
| Total | 12,263,945 | 13,195,371 | 13,315,594 | 12,236,408 |

Scholarships and Fellowships (55)
Scholarships and Fellowships (550)

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Presidential Scholarship (110021) | | | | |
| Operating Expenses | 3,280 | 0 | 0 | 0 |
| Total - Presidential Scholarship (110021): | 3,280 | 0 | 0 | 0 |
| Alumni Scholarships (120019) | | | | |
| Operating Expenses | 11,000 | 72,780 | 72,780 | 72,780 |
| Total - Alumni Scholarships (120019): | 11,000 | 72,780 | 72,780 | 72,780 |
| Honors Scholarship (121901) | | | | |
| Operating Expenses | 610,625 | 610,640 | 610,640 | 610,640 |
| Total - Honors Scholarship (121901): | 610,625 | 610,640 | 610,640 | 610,640 |
| Comm Coll Scholarship (121902) | | | | |
| Operating Expenses | 97,000 | 134,230 | 254,750 | 134,230 |
| Total - Comm Coll Scholarship (121902): | 97,000 | 134,230 | 254,750 | 134,230 |
| Academic Work Study Program (122002) | | | | |
| Operating Expenses | 2,000 | 0 | 0 | 0 |
| Total - Academic Work Study Program (122002): | 2,000 | 0 | 0 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Financial Aid Housing Scholarship (122003) | | | | |
| Operating Expenses | 25,940 | 39,600 | 41,445 | 39,600 |
| Total - Financial Aid Housing Scholarship (122003): | 25,940 | 39,600 | 41,445 | 39,600 |
| SEOG Matching (122004) | | | | |
| Operating Expenses | 63,333 | 64,690 | 65,250 | 64,690 |
| Total - SEOG Matching (122004): | 63,333 | 64,690 | 65,250 | 64,690 |
| UAS (122005) | | | | |
| Operating Expenses | 2,895,468 | 3,580,040 | 3,835,735 | 3,580,040 |
| Total - UAS (122005): | 2,895,468 | 3,580,040 | 3,835,735 | 3,580,040 |
| Science Fair Scholarship (123011) | | | | |
| Operating Expenses | 0 | 31,650 | 31,650 | 31,650 |
| Total - Science Fair Scholarship (123011): | 0 | 31,650 | 31,650 | 31,650 |
| Alumni OST Scholarship (123012) | | | | |
| Operating Expenses | 500 | 53,310 | 39,310 | 53,310 |
| Total - Alumni OST Scholarship (123012): | 500 | 53,310 | 39,310 | 53,310 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Boys Girls State Sch (123014) | | | | |
| Operating Expenses | 4,000 | 11,780 | 11,780 | 11,780 |
| Total - Boys Girls State Sch (123014): | 4,000 | 11,780 | 11,780 | 11,780 |
| Admissions Hounsing Sch (123015) | | | | |
| Operating Expenses | 89,000 | 217,440 | 127,440 | 217,440 |
| Total - Admissions Hounsing Sch (123015): | 89,000 | 217,440 | 127,440 | 217,440 |
| African Am Undergrad Sch (123017) | | | | |
| Operating Expenses | 158,532 | 251,300 | 1,300 | 251,300 |
| Total - African Am Undergrad Sch (123017): | 158,532 | 251,300 | 1,300 | 251,300 |
| Minority Housing Sch (123018) | | | | |
| Operating Expenses | 0 | 123,810 | 1,810 | 123,810 |
| Total - Minority Housing Sch (123018): | 0 | 123,810 | 1,810 | 123,810 |
| Veterans Yellow Ribbon Program (123020) | | | | |
| Operating Expenses | 24,780 | 26,030 | 26,030 | 26,030 |
| Total - Veterans Yellow Ribbon Program (123020): | 24,780 | 26,030 | 26,030 | 26,030 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| UAS International (123720) | | | | |
| Operating Expenses | 12,120 | 12,200 | 200 | 12,200 |
| Total - UAS International (123720): | 12,120 | 12,200 | 200 | 12,200 |
| International Merit Scholarship (123721) | | | | |
| Operating Expenses | 240,871 | 542,880 | 555,050 | 542,880 |
| Total - International Merit Scholarship (123721): | 240,871 | 542,880 | 555,050 | 542,880 |
| International Legacy Scholarship (123722) | | | | |
| Operating Expenses | 1,000 | 13,920 | 13,920 | 13,920 |
| Total - International Legacy Scholarship (123722): | 1,000 | 13,920 | 13,920 | 13,920 |
| Multinational Enhancement Svc Schol (123723) | | | | |
| Operating Expenses | 118,584 | 371,200 | 371,200 | 371,200 |
| Total - Multinational Enhancement Svc Schol (123723): | 118,584 | 371,200 | 371,200 | 371,200 |
| Fulbright Scholars OST (123724) | | | | |
| Operating Expenses | 23,125 | 23,200 | 47,250 | 23,200 |
| Total - Fulbright Scholars OST (123724): | 23,125 | 23,200 | 47,250 | 23,200 |

Tennessee Tech University
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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Institutional Scholarship Fund (123800) | | | | |
| Operating Expenses | 1,750 | 20,000 | 20,000 | 20,000 |
| Total - Institutional Scholarship Fund (123800): | 1,750 | 20,000 | 20,000 | 20,000 |
| ROTC Housing Scholarship (125601) | | | | |
| Operating Expenses | 114,034 | 123,810 | 128,000 | 123,810 |
| Total - ROTC Housing Scholarship (125601): | 114,034 | 123,810 | 128,000 | 123,810 |
| ROTC STEM Scholarships (125604) | | | | |
| Operating Expenses | 0 | 100,000 | 132,585 | 100,000 |
| Total - ROTC STEM Scholarships (125604): | 0 | 100,000 | 132,585 | 100,000 |
| Varsity Spirit Scholarship (129008) | | | | |
| Operating Expenses | 0 | 5,000 | 5,000 | 5,000 |
| Total - Varsity Spirit Scholarship (129008): | 0 | 5,000 | 5,000 | 5,000 |
| Chemistry LM Scholarships (131509) | | | | |
| Operating Expenses | 0 | 14,000 | 12,215 | 12,215 |
| Total - Chemistry LM Scholarships (131509): | 0 | 14,000 | 12,215 | 12,215 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Physics LM Scholarships (135009) | | | | |
| Operating Expenses | 0 | 0 | 4,600 | 4,600 |
| Total - Physics LM Scholarships (135009): | 0 | 0 | 4,600 | 4,600 |
| Don Cook Scholarship (140020) | | | | |
| Operating Expenses | 0 | 3,700 | 3,700 | 3,700 |
| Total - Don Cook Scholarship (140020): | 0 | 3,700 | 3,700 | 3,700 |
| Grad Sch SREB Scholarhsip (176007) | | | | |
| Operating Expenses | 0 | 4,278 | 6,738 | 0 |
| Total - Grad Sch SREB Scholarhsip (176007): | 0 | 4,278 | 6,738 | 0 |
| Early Admissions Scholarship (180011) | | | | |
| Operating Expenses | 2,000 | 70,210 | 210 | 70,210 |
| Total - Early Admissions Scholarship (180011): | 2,000 | 70,210 | 210 | 70,210 |
| Restricted Ext Prog Regl Dev (180013) | | | | |
| Operating Expenses | 0 | 152,910 | 910 | 152,910 |
| Total - Restricted Ext Prog Regl Dev (180013): | 0 | 152,910 | 910 | 152,910 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| TBR Spouse Dependent Discount (700000) | | | | |
| Operating Expenses | 4,225 | 8,960 | 21,340 | 8,960 |
| Total - TBR Spouse Dependent Discount (700000): | 4,225 | 8,960 | 21,340 | 8,960 |
| TBR Employ Remission PC191 (700001) | | | | |
| Operating Expenses | 82,497 | 60,090 | 95,000 | 60,090 |
| Total - TBR Employ Remission PC191 (700001): | 82,497 | 60,090 | 95,000 | 60,090 |
| Non TTU Staff Scholarships (700053) | | | | |
| Operating Expenses | 12,680 | 11,040 | 2,148 | 2,148 |
| Total - Non TTU Staff Scholarships (700053): | 12,680 | 11,040 | 2,148 | 2,148 |
| Armed Forces Dependent Schoarship (700054) | | | | |
| Operating Expenses | 0 | 12,410 | 410 | 12,410 |
| Total - Armed Forces Dependent Schoarship (700054): | 0 | 12,410 | 410 | 12,410 |
| TSAC Scholarship Match (700055) | | | | |
| Operating Expenses | 3,250 | 6,270 | 2,010 | 6,270 |
| Total - TSAC Scholarship Match (700055): | 3,250 | 6,270 | 2,010 | 6,270 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| State Employee Fee Waiver (700056) | | | | |
| Operating Expenses | 188,988 | 151,370 | 153,315 | 151,370 |
| Total - State Employee Fee Waiver (700056): | 188,988 | 151,370 | 153,315 | 151,370 |
| Public Schl Teach Dep Discount (700057) | | | | |
| Operating Expenses | 1,184,480 | 1,128,380 | 1,215,380 | 1,128,380 |
| Total - Public Schl Teach Dep Discount (700057): | 1,184,480 | 1,128,380 | 1,215,380 | 1,128,380 |
| State Employee Dep Discount (700058) | | | | |
| Operating Expenses | 473,318 | 451,960 | 527,760 | 451,960 |
| Total - State Employee Dep Discount (700058): | 473,318 | 451,960 | 527,760 | 451,960 |
| Non TTU Faculty Staff Tuition Maint (700059) | | | | |
| Operating Expenses | -331 | 0 | 0 | 0 |
| Total - Non TTU Faculty Staff Tuition Maint (700059): | -331 | 0 | 0 | 0 |
| RIF Educ Assistance MOE Funds (700065) | | | | |
| Operating Expenses | 6,400 | 0 | 0 | 0 |
| Total - RIF Educ Assistance MOE Funds (700065): | 6,400 | 0 | 0 | 0 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Total - Scholarships and Fellowships (550): | | | | |
| Operating Expenses | 6,454,449 | 8,505,088 | 8,438,861 | 8,494,733 |
| Total | 6,454,449 | 8,505,088 | 8,438,861 | 8,494,733 |
| Total - Scholarships and Fellowships (55): | | | | |
| Operating Expense | 6,454,449 | 8,505,088 | 8,438,861 | 8,494,733 |
| Total | 6,454,449 | 8,505,088 | 8,438,861 | 8,494,733 |
| Total Education and General | | | | |
| Salaries - Administrative | 4,474,561 | 4,931,806 | 5,020,590 | 5,414,715 |
| Salaries - Academic | 35,114,507 | 38,375,194 | 37,833,505 | 37,731,515 |
| Salaries - Supporting | 10,025,140 | 10,721,823 | 10,258,497 | 10,773,648 |
| Salaries - Students | 1,695,456 | 1,017,277 | 1,382,939 | 947,600 |
| Salaries - Professional | 15,107,574 | 18,778,904 | 18,440,701 | 19,210,090 |
| Employee Benefits | 25,034,972 | 28,545,229 | 27,901,596 | 27,800,211 |
| Travel | 2,767,931 | 2,000,008 | 3,014,013 | 1,820,745 |
| Operating Expense | 35,933,510 | 51,094,743 | 52,655,167 | 41,384,310 |
| Capital Outlay | 1,006,525 | 497,788 | 573,818 | 378,490 |
| Department Revenues | -1,742,722 | -3,759,380 | -3,744,966 | -4,395,402 |
| Total | 129,417,454 | 152,203,392 | 153,335,860 | 141,065,922 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| E & G Transfers | | | | |
| Mandatory Transfers | | | | |
| ROI Energy Performance Contract | 311,655 | 315,770 | 245,200 | 245,200 |
| ROI Performance Contr Order 2 | 200,233 | 203,000 | 158,470 | 158,460 |
| ROI Energy Perf 2014B 08B 915 | 0 | 0 | 43,060 | 63,530 |
| ROI Energy Perf 2014B 09A 918 | 0 | 0 | 29,530 | 43,580 |
| Total E & G Mandatory Transfers: | 511,888 | 518,770 | 476,260 | 510,770 |
| Non-Mandatory Transfers | | | | |
| Transf to Un Ex Plant Extra Maint | 90,000 | 90,000 | 90,000 | 90,000 |
| Transf to Un Ex Plant Parkg Paving | 214,800 | 214,800 | 214,800 | 214,800 |
| Trf to Un Ex Plt HR Upgrades | 0 | 0 | 156,000 | 0 |
| Trf to Un Ex Plt Extra Maint Local | 60,000 | 60,000 | 60,000 | 60,000 |
| Trf to Un Ex Plt West Prop Purchase | 0 | 1,496,630 | 1,496,630 | 1,496,630 |
| Trf to Un Ex Plt Var Acad Bldg | 4,831,000 | 841,000 | 841,000 | 841,000 |
| Trf to Un Ex Plt Facilities Develop | 1,013,069 | 1,051,000 | 1,049,500 | 1,030,000 |
| Trf to Un Ex Plt Hooper Eblen Seatg | 0 | 2,240,000 | 2,240,000 | 0 |
| Trf to Un Ex Plt Hooper Eblen Boilr | 0 | 1,750,000 | 1,750,000 | 0 |
| Trf to Un Ex Plt Acad Strat Initiat | 0 | 2,105,479 | 75,768 | 0 |
| Trf to Un Ex Plt Interntl House | 0 | 0 | 0 | 2,000,000 |
| Transfers to RR Computer Ctr | 300,000 | 300,000 | 300,000 | 300,000 |
| Transfers to RR Motor Pool | 24,912 | 0 | 0 | 0 |
| Transfers to RR Printing | 91,515 | 0 | 0 | 0 |
| Transfers to RR MP Athletics | 2,834 | 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 | 13,430 | 10,000 | 10,000 | 10,000 |
| Transfers to RR MP Water Ctr | 4,646 | 12,000 | 12,000 | 12,000 |
| Transfers to RR Reserves | 1,500,000 | 1,175,600 | 1,285,110 | 1,242,600 |
| Transfers to RR Athletic Fund | 384,207 | 18,999 | 9 | 222,150 |
| Transfers to RR Craft Ctr E&G | 74,927 | 19,250 | 19,250 | 0 |
| Transfers to RR Com Equipment Repl | 77,110 | 77,110 | 77,110 | 77,110 |
| Transfers to RR University Police | 40,274 | 0 | 29,750 | 0 |
| Transfers to RR Electronic Updates | 350,000 | 350,000 | 450,000 | 350,000 |
| Transfers to RR MP Engineering | 249 | 0 | 0 | 0 |
| Transfers to RR Environment | 11,700 | 0 | 0 | 0 |
| Transfers to ROI Fitness Center | 268,095 | 1,280,760 | 1,221,120 | 1,529,220 |
| Transfers to ROI Univ Center | 103,114 | 104,040 | 106,740 | 104,835 |
| Transfers to ROI Eblen Center | 226,850 | 228,900 | 234,840 | 230,645 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Total E & G Non-Mandatory Transfers: | 9,682,732 | 13,428,568 | 11,722,627 | 9,813,990 |
| Total E & G Transfers | 10,194,620 | 13,947,338 | 12,198,887 | 10,324,760 |
| Total Education and General (Expenditures & Transfers) | | | | |
| Salaries - Administrative | 4,474,561 | 4,931,806 | 5,020,590 | 5,414,715 |
| Salaries - Academic | 35,114,507 | 38,375,194 | 37,833,505 | 37,731,515 |
| Salaries - Supporting | 10,025,140 | 10,721,823 | 10,258,497 | 10,773,648 |
| Salaries - Students | 1,695,456 | 1,017,277 | 1,382,939 | 947,600 |
| Salaries - Professional | 15,107,574 | 18,778,904 | 18,440,701 | 19,210,090 |
| Employee Benefits | 25,034,972 | 28,545,229 | 27,901,596 | 27,800,211 |
| Travel | 2,767,931 | 2,000,008 | 3,014,013 | 1,820,745 |
| Operating Expense | 35,933,510 | 51,094,743 | 52,655,167 | 41,384,310 |
| Capital Outlay | 1,006,525 | 497,788 | 573,818 | 378,490 |
| Department Revenues | -1,742,722 | -3,759,380 | -3,744,966 | -4,395,402 |
| E & G Transfers | 10,194,620 | 13,947,338 | 12,198,887 | 10,324,760 |
| Total | 139,612,074 | 166,150,730 | 165,534,747 | 151,390,682 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Auxiliaries | | | | |
| Auxiliary Expenditures | | | | |
| Auxiliary Enterprises Expenditures (710) | | | | |
| Craft Center Gallery (121776) | | | | |
| Salaries - Supporting | 13,034 | 4,800 | 4,800 | 4,800 |
| Salaries - Students | 4,964 | 4,000 | 4,000 | 4,000 |
| Salaries - Professional | 13,378 | 35,926 | 35,926 | 36,465 |
| Employee Benefits | 7,201 | 12,800 | 12,800 | 12,960 |
| Travel | 451 | 0 | 0 | 0 |
| Operating Expenses | 96,625 | 79,502 | 90,682 | 75,682 |
| Total - Craft Center Gallery (121776): | 135,653 | 137,028 | 148,208 | 133,907 |
| Craft Center Housing (121777) | | | | |
| Operating Expenses | 17,196 | 2,620 | 2,620 | 2,692 |
| Department Revenues | 3,393 | 0 | 0 | 0 |
| Total - Craft Center Housing (121777): | 20,589 | 2,620 | 2,620 | 2,692 |
| Craft Center Food Svc (121780) | | | | |
| Operating Expenses | 11,630 | 2,100 | 1,200 | 0 |
| Total - Craft Center Food Svc (121780): | 11,630 | 2,100 | 1,200 | 0 |
| Residence Halls Honors (121904) | | | | |
| Operating Expenses | 36 | 156,670 | 156,670 | 18,630 |
| Total - Residence Halls Honors (121904): | 36 | 156,670 | 156,670 | 18,630 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Residence Halls International (123705) | | | | |
| Operating Expenses | 0 | 15,450 | 15,450 | 0 |
| Total - Residence Halls International (123705): | 0 | 15,450 | 15,450 | 0 |
| Housing Administration (128000) | | | | |
| Salaries - Supporting | 45,192 | 99,718 | 99,718 | 95,277 |
| Salaries - Students | 14,353 | 17,690 | 17,690 | 17,690 |
| Salaries - Professional | 141,880 | 183,102 | 183,102 | 187,793 |
| Employee Benefits | 56,216 | 81,070 | 81,070 | 82,290 |
| Travel | 25 | 500 | 500 | 500 |
| Operating Expenses | 33,491 | 46,865 | 46,865 | 46,865 |
| Department Revenues | -67 | 0 | 0 | 0 |
| Total - Housing Administration (128000): | 291,090 | 428,945 | 428,945 | 430,415 |
| Housing Admin Allocation (128001) | | | | |
| Operating Expenses | -286,694 | -428,945 | -428,945 | -430,415 |
| Total - Housing Admin Allocation (128001): | -286,694 | -428,945 | -428,945 | -430,415 |
| Residential Halls General (128002) | | | | |
| Salaries - Administrative | 164 | 0 | 0 | 0 |
| Salaries - Supporting | 23,679 | 0 | 0 | 0 |
| Salaries - Students | 19,817 | 18,500 | 18,500 | 18,500 |
| Salaries - Professional | 226,384 | 221,220 | 221,220 | 222,509 |
| Employee Benefits | 107,411 | 87,380 | 87,380 | 88,360 |
| Travel | 2,467 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 585,967 | 621,033 | 597,733 | 599,323 |
| Department Revenues | 13,573 | 0 | 0 | 0 |
| Total - Residential Halls General (128002): | 979,462 | 953,133 | 929,833 | 933,692 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Residential Halls Telephone (128003) | | | | |
| Operating Expenses | 377,800 | 419,900 | 419,900 | 419,900 |
| Total - Residential Halls Telephone (128003): | 377,800 | 419,900 | 419,900 | 419,900 |
| Counselor Fees (128009) | | | | |
| Salaries - Students | 396,826 | 451,600 | 453,800 | 453,800 |
| Employee Benefits | 1,782 | 2,880 | 2,880 | 2,880 |
| Operating Expenses | 1,425 | 0 | 0 | 0 |
| Total - Counselor Fees (128009): | 400,033 | 454,480 | 456,680 | 456,680 |
| Summer Conferences (128010) | | | | |
| Salaries - Students | 14,160 | 17,500 | 19,400 | 19,400 |
| Employee Benefits | 933 | 900 | 900 | 900 |
| Operating Expenses | 13,018 | 7,500 | 52,500 | 52,500 |
| Total - Summer Conferences (128010): | 28,111 | 25,900 | 72,800 | 72,800 |
| Residential Halls Sp Dep Disc (128011) | | | | |
| Employee Benefits | 5,385 | 23,640 | 23,640 | 23,640 |
| Total - Residential Halls Sp Dep Disc (128011): | 5,385 | 23,640 | 23,640 | 23,640 |
| Residential Hall PC 191 (128012) | | | | |
| Employee Benefits | 2,871 | 7,260 | 7,260 | 7,260 |
| Total - Residential Hall PC 191 (128012): | 2,871 | 7,260 | 7,260 | 7,260 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Tech Village Administration (128100) | | | | |
| Salaries - Supporting | 32,110 | 3,480 | 3,480 | 480 |
| Salaries - Students | 30,946 | 30,660 | 49,860 | 49,860 |
| Salaries - Professional | 0 | 30,860 | 30,860 | 32,305 |
| Employee Benefits | 21,248 | 34,550 | 34,550 | 34,695 |
| Operating Expenses | 66,879 | 83,447 | 83,447 | 83,647 |
| Department Revenues | 3,393 | 0 | 0 | 0 |
| Total - Tech Village Administration (128100): | 154,576 | 182,997 | 202,197 | 200,987 |
| Tech Village Telephone (128102) | | | | |
| Operating Expenses | 84,584 | 90,200 | 90,200 | 90,200 |
| Total - Tech Village Telephone (128102): | 84,584 | 90,200 | 90,200 | 90,200 |
| University Recreation Fitness Ctr (128500) | | | | |
| Salaries - Academic | 0 | 4,000 | 0 | 4,000 |
| Salaries - Supporting | 120,963 | 127,223 | 148,223 | 120,775 |
| Salaries - Students | 134,765 | 111,000 | 115,000 | 111,000 |
| Salaries - Professional | 162,134 | 166,623 | 167,623 | 169,962 |
| Employee Benefits | 125,343 | 148,170 | 148,170 | 149,315 |
| Travel | 2,797 | 0 | 700 | 0 |
| Operating Expenses | 59,574 | 77,380 | 67,280 | 77,440 |
| Department Revenues | 3,393 | 0 | 0 | 0 |
| Total - University Recreation Fitness Ctr (128500): | 608,969 | 634,396 | 646,996 | 632,492 |

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| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Fitness Ctr Spouse Dep Disc (128501) | | | | |
| Employee Benefits | 0 | 4,160 | 4,160 | 4,160 |
| Total - Fitness Ctr Spouse Dep Disc (128501): | 0 | 4,160 | 4,160 | 4,160 |
| Fitness Ctr PC191 (128502) | | | | |
| Employee Benefits | 2,913 | 0 | 0 | 0 |
| Total - Fitness Ctr PC191 (128502): | 2,913 | 0 | 0 | 0 |
| Fitness Cheer Clinic (128503) | | | | |
| Salaries - Supporting | 45,336 | 17,951 | 17,951 | 18,097 |
| Salaries - Students | 17,686 | 28,650 | 28,650 | 28,650 |
| Salaries - Professional | 17,113 | 12,920 | 12,920 | 13,113 |
| Employee Benefits | 31,020 | 23,220 | 23,220 | 23,300 |
| Travel | 0 | 2,000 | 2,000 | 2,000 |
| Operating Expenses | 164,105 | 93,700 | 93,700 | 93,700 |
| Capital Outlay | 0 | 2,500 | 2,500 | 2,500 |
| Total - Fitness Cheer Clinic (128503): | 275,260 | 180,941 | 180,941 | 181,360 |
| Residence Halls Engineering (137204) | | | | |
| Operating Expenses | 33,446 | 104,740 | 104,740 | 41,400 |
| Total - Residence Halls Engineering (137204): | 33,446 | 104,740 | 104,740 | 41,400 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Residence Halls Business (140018) | | | | |
| Operating Expenses | 53,486 | 43,630 | 43,630 | 28,440 |
| Total - Residence Halls Business (140018): | 53,486 | 43,630 | 43,630 | 28,440 |
| Residential Hall Security (200006) | | | | |
| Salaries - Supporting | 66,852 | 67,817 | 67,817 | 66,718 |
| Employee Benefits | 46,552 | 41,350 | 41,350 | 41,645 |
| Operating Expenses | 8,145 | 8,530 | 8,530 | 8,530 |
| Total - Residential Hall Security (200006): | 121,549 | 117,697 | 117,697 | 116,893 |
| Director of Auxiliaries (203000) | | | | |
| Salaries - Professional | 51,553 | 51,885 | 51,885 | 52,962 |
| Employee Benefits | 9,765 | 13,530 | 13,530 | 13,755 |
| Travel | 5,031 | 4,010 | 4,010 | 4,010 |
| Operating Expenses | 1,365 | 1,760 | 1,760 | 1,660 |
| Total - Director of Auxiliaries (203000): | 67,714 | 71,185 | 71,185 | 72,387 |
| Director of Auxil Transfers (203001) | | | | |
| Operating Expenses | 0 | -71,085 | -71,085 | -72,387 |
| Department Revenues | -67,865 | 0 | 0 | 0 |
| Total - Director of Auxil Transfers (203001): | -67,865 | -71,085 | -71,085 | -72,387 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Dining Services (203002) | | | | |
| Salaries - Supporting | 2,233 | 29,519 | 29,519 | 29,956 |
| Employee Benefits | 1,658 | 16,550 | 16,550 | 16,620 |
| Travel | 1,515 | 0 | 0 | 0 |
| Operating Expenses | 24,972 | 40,715 | 40,715 | 41,115 |
| Department Revenues | 20,360 | 0 | 0 | 0 |
| Total - Dining Services (203002): | 50,738 | 86,784 | 86,784 | 87,691 |
| Cafeteria Insurance (203003) | | | | |
| Operating Expenses | 22 | 260 | 10 | 10 |
| Total - Cafeteria Insurance (203003): | 22 | 260 | 10 | 10 |
| Cafe Spouse Depend Discount (203004) | | | | |
| Employee Benefits | 0 | 8,320 | 8,320 | 8,320 |
| Total - Cafe Spouse Depend Discount (203004): | 0 | 8,320 | 8,320 | 8,320 |
| Post Office Administration (203012) | | | | |
| Salaries - Supporting | 82,586 | 98,366 | 98,366 | 95,179 |
| Salaries - Students | 0 | 1,000 | 1,000 | 1,000 |
| Salaries - Professional | 28,887 | 0 | 0 | 0 |
| Employee Benefits | 64,107 | 60,170 | 60,170 | 60,570 |
| Travel | 1,162 | 2,200 | 2,200 | 2,200 |
| Operating Expenses | 35,776 | 47,250 | 47,250 | 47,310 |
| Department Revenues | 3,393 | 0 | 0 | 0 |
| Total - Post Office Administration (203012): | 215,911 | 208,986 | 208,986 | 206,259 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Post Office Spouse Dependent (203014) | | | | |
| Employee Benefits | 0 | 10,830 | 10,830 | 10,830 |
| Total - Post Office Spouse Dependent (203014): | 0 | 10,830 | 10,830 | 10,830 |
| Post Office PC191 (203015) | | | | |
| Employee Benefits | 0 | 3,300 | 3,300 | 3,300 |
| Total - Post Office PC191 (203015): | 0 | 3,300 | 3,300 | 3,300 |
| Bookstore Operating (203016) | | | | |
| Operating Expenses | 3,441 | 19,234 | 19,234 | 19,494 |
| Department Revenues | 13,573 | 0 | 0 | 0 |
| Total - Bookstore Operating (203016): | 17,014 | 19,234 | 19,234 | 19,494 |
| Vending General (203017) | | | | |
| Operating Expenses | 10,000 | 18,110 | 18,110 | 18,240 |
| Department Revenues | 6,787 | 0 | 0 | 0 |
| Total - Vending General (203017): | 16,787 | 18,110 | 18,110 | 18,240 |
| Tech Village General (221010) | | | | |
| Salaries - Supporting | 96,232 | 57,867 | 36,457 | 55,206 |
| Employee Benefits | 58,301 | 57,630 | 57,630 | 57,775 |
| Operating Expenses | 40,814 | 85,000 | 106,410 | 85,000 |
| Capital Outlay | 5,267 | 0 | 0 | 0 |
| Total - Tech Village General (221010): | 200,614 | 200,497 | 200,497 | 197,981 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Residence Halls Maintenance (251009) | | | | |
| Salaries - Supporting | 240,395 | 301,278 | 293,798 | 309,308 |
| Employee Benefits | 109,979 | 99,000 | 99,000 | 100,320 |
| Travel | 747 | 0 | 0 | 0 |
| Operating Expenses | 151,040 | 125,000 | 152,480 | 125,000 |
| Total - Residence Halls Maintenance (251009): | 502,161 | 525,278 | 545,278 | 534,628 |
| Residence Hall Custodial (255002) | | | | |
| Salaries - Supporting | 127,903 | 135,109 | 115,109 | 137,491 |
| Employee Benefits | 65,299 | 64,000 | 64,000 | 64,560 |
| Operating Expenses | 248,583 | 238,750 | 238,750 | 238,750 |
| Total - Residence Hall Custodial (255002): | 441,785 | 437,859 | 417,859 | 440,801 |
| Tech Village Custodial (255005) | | | | |
| Operating Expenses | 20,404 | 29,000 | 29,000 | 29,000 |
| Total - Tech Village Custodial (255005): | 20,404 | 29,000 | 29,000 | 29,000 |
| Fitness Center Custodial (255006) | | | | |
| Operating Expenses | 75,000 | 75,000 | 75,000 | 75,000 |
| Total - Fitness Center Custodial (255006): | 75,000 | 75,000 | 75,000 | 75,000 |
| Auxil Inst Supp Allocation (700046) | | | | |
| Department Revenues | 359,283 | 381,040 | 321,620 | 313,630 |
| Total - Auxil Inst Supp Allocation (700046): | 359,283 | 381,040 | 321,620 | 313,630 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Auxil Data Processing Allocation (700047) | | | | |
| Department Revenues | 31,049 | 43,650 | 43,640 | 40,300 |
| Total - Auxil Data Processing Allocation (700047): | 31,049 | 43,650 | 43,640 | 40,300 |
| Auxil Pro Rata Allocation (700048) | | | | |
| Department Revenues | 1,801,080 | 1,997,630 | 1,949,780 | 2,008,700 |
| Total - Auxil Pro Rata Allocation (700048): | 1,801,080 | 1,997,630 | 1,949,780 | 2,008,700 |
| Auxil Insurance Allocation (700049) | | | | |
| Operating Expenses | 10,695 | 11,200 | 11,390 | 11,390 |
| Total - Auxil Insurance Allocation (700049): | 10,695 | 11,200 | 11,390 | 11,390 |
| TTU Staff Tuit Maint Reimbursment (700068) | | | | |
| Employee Benefits | 162 | 0 | 0 | 0 |
| Total - TTU Staff Tuit Maint Reimbursment (700068): | 162 | 0 | 0 | 0 |
| Total - Auxiliary Enterprises Expenditures (710): | | | | |
| Salaries - Administrative | 164 | 0 | 0 | 0 |
| Salaries - Academic | 0 | 4,000 | 0 | 4,000 |
| Salaries - Supporting | 896,515 | 943,128 | 915,238 | 933,287 |
| Salaries - Students | 633,517 | 680,600 | 707,900 | 703,900 |
| Salaries - Professional | 641,329 | 702,536 | 703,536 | 715,109 |
| Employee Benefits | 718,146 | 800,710 | 800,710 | 807,455 |
| Travel | 14,195 | 13,710 | 14,410 | 13,710 |
| Operating Expenses | 1,942,825 | 2,044,516 | 2,115,226 | 1,828,116 |
| Capital Outlay | 5,267 | 2,500 | 2,500 | 2,500 |
| Department Revenues | 2,191,345 | 2,422,320 | 2,315,040 | 2,362,630 |
| Total | 7,043,303 | 7,614,020 | 7,574,560 | 7,370,707 |
| Auxiliary Mandatory Transfers (720) | | | | |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Auxiliary Nonmandatory Transfers (730) | | | | |
| Total Auxiliary Expenditures | | | | |
| Salaries - Administrative | 164 | 0 | 0 | 0 |
| Salaries - Academic | 0 | 4,000 | 0 | 4,000 |
| Salaries - Supporting | 896,515 | 943,128 | 915,238 | 933,287 |
| Salaries - Students | 633,517 | 680,600 | 707,900 | 703,900 |
| Salaries - Professional | 641,329 | 702,536 | 703,536 | 715,109 |
| Employee Benefits | 718,146 | 800,710 | 800,710 | 807,455 |
| Travel | 14,195 | 13,710 | 14,410 | 13,710 |
| Operating Expense | 1,942,825 | 2,044,516 | 2,115,226 | 1,828,116 |
| Capital Outlay | 5,267 | 2,500 | 2,500 | 2,500 |
| Department Revenues | 2,191,345 | 2,422,320 | 2,315,040 | 2,362,630 |
| Total | 7,043,303 | 7,614,020 | 7,574,560 | 7,370,707 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Auxiliary Transfers | | | | |
| Mandatory Transfers | | | | |
| ROI Dorms 10TH D 2012C 914 (2004B) | 342,147 | 347,830 | 347,830 | 347,830 |
| ROI Dorms 10TH Dixie 2005A 914 Bd | 164,987 | 166,160 | 149,090 | 0 |
| ROI R H Rep 2007C 914 Bd | 186,172 | 186,170 | 186,170 | 186,170 |
| ROI New Dorm 2010 917 | 1,835,455 | 1,884,950 | 1,884,950 | 1,883,010 |
| ROI TV Apts 2012A 920 | 461,790 | 461,300 | 461,300 | 460,900 |
| ROI TV Apts Renov PH2 P921 | 133,150 | 466,210 | 466,210 | 465,840 |
| ROI Warf Ellington P922 | 11,818 | 16,000 | 25,000 | 5,000 |
| ROI Jobe Murphy RH P924 | 3,265 | 3,000 | 10,000 | 10,000 |
| ROI TV Ph 3 P923 | 3,673 | 15,000 | 15,000 | 20,000 |
| ROI Dorms 10TH Dixie 2014A 05A 914 | 0 | 0 | 1,070 | 176,140 |
| Total Auxiliary Mandatory Transfers: | 3,142,457 | 3,546,620 | 3,546,620 | 3,554,890 |
| Non-Mandatory Transfers | | | | |
| Transfers to RR Housing | 4,055,161 | 2,247,549 | 2,300,099 | 2,458,788 |
| Transfers to RR Aptments | 188,679 | 0 | 0 | 0 |
| Transfers to RR Bookstore | 525,647 | 495,996 | 495,706 | 495,446 |
| Transfers to RR Cafeteria | 1,813,901 | 1,661,486 | 1,663,746 | 2,466,106 |
| Transfers to RR Vending | 89,029 | 75,860 | 76,290 | 75,490 |
| Transfers to RR Post Office | 138,170 | 125,314 | 128,184 | 131,661 |
| Transfers to RR Fitness Center | 149,034 | 181,733 | 152,553 | 178,458 |
| Transfers to RR CC Housing | 45,169 | 36,832 | 37,752 | 39,881 |
| Total Auxiliary Non-Mandatory Transfers: | 7,004,790 | 4,824,770 | 4,854,330 | 5,845,830 |
| Total Auxiliary Transfers | 10,147,247 | 8,371,390 | 8,400,950 | 9,400,720 |

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

| | Actual 2013-14 | October 2014-15 | Estimated 2014-15 | July 2015-16 |
|---|---|---|---|---|
| Total Auxiliary Enterprises (Expenditures & Transfers) | | | | |
| Salaries - Administrative | 164 | 0 | 0 | 0 |
| Salaries - Academic | 0 | 4,000 | 0 | 4,000 |
| Salaries - Supporting | 896,515 | 943,128 | 915,238 | 933,287 |
| Salaries - Students | 633,517 | 680,600 | 707,900 | 703,900 |
| Salaries - Professional | 641,329 | 702,536 | 703,536 | 715,109 |
| Employee Benefits | 718,146 | 800,710 | 800,710 | 807,455 |
| Travel | 14,195 | 13,710 | 14,410 | 13,710 |
| Operating Expense | 1,942,825 | 2,044,516 | 2,115,226 | 1,828,116 |
| Capital Outlay | 5,267 | 2,500 | 2,500 | 2,500 |
| Department Revenues | 2,191,345 | 2,422,320 | 2,315,040 | 2,362,630 |
| Auxiliary Transfers | 10,147,247 | 8,371,390 | 8,400,950 | 9,400,720 |
| Total | 17,190,550 | 15,985,410 | 15,975,510 | 16,771,427 |
| Total Unrestricted | | | | |
| Salaries - Administrative | 4,474,725 | 4,931,806 | 5,020,590 | 5,414,715 |
| Salaries - Academic | 35,114,507 | 38,379,194 | 37,833,505 | 37,735,515 |
| Salaries - Supporting | 10,921,655 | 11,664,951 | 11,173,735 | 11,706,935 |
| Salaries - Students | 2,328,973 | 1,697,877 | 2,090,839 | 1,651,500 |
| Salaries - Professional | 15,748,903 | 19,481,440 | 19,144,237 | 19,925,199 |
| Employee Benefits | 25,753,118 | 29,345,939 | 28,702,306 | 28,607,666 |
| Travel | 2,782,126 | 2,013,718 | 3,028,423 | 1,834,455 |
| Operating Expenses | 37,876,335 | 53,139,259 | 54,770,393 | 43,212,426 |
| Capital Outlay | 1,011,792 | 500,288 | 576,318 | 380,990 |
| Department Revenues | 448,623 | -1,337,060 | -1,429,926 | -2,032,772 |
| E & G Transfers and Auxiliary Transfers | 20,341,867 | 22,318,728 | 20,599,837 | 19,725,480 |
| Total | 156,802,624 | 182,136,140 | 181,510,257 | 168,162,109 |

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2015-16

| | Actual 2013-14 | October Budget 2014-15 | Estimated Budget 2014-15 | % Change Estimated Over Actual | July Budget 2015-16 | % Change July Over Estimated |
|---|---|---|---|---|---|---|
| Restricted Revenues | | | | | | |
| 9004 Tuition and Fees | 499,368 | 503,000 | 505,600 | 1.25 | 506,000 | 0.08 |
| 9005 Federal Grants and Contracts | 22,087,183 | 22,550,000 | 22,010,000 | -0.35 | 22,550,000 | 2.45 |
| 9010 State Appropriations: Center of Excellence | 3,666,000 | 3,583,100 | 3,583,100 | -2.26 | 3,523,500 | -1.66 |
| 9027 State Appropriations: Special Allocations | 700,900 | 700,900 | 700,900 | 0.00 | 700,900 | 0.00 |
| 9035 State Grants and Contracts | 25,044,736 | 25,125,000 | 24,771,000 | -1.09 | 25,125,000 | 1.43 |
| 9040 Local Grants and Contracts | 27,425 | 28,000 | 24,000 | -12.49 | 24,500 | 2.08 |
| 9045 Private Grants & Contracts | 364,674 | 375,000 | 455,700 | 24.96 | 440,000 | -3.45 |
| 9047 Private Gifts | 818,091 | 825,000 | 900,000 | 10.01 | 910,000 | 1.11 |
| 9050 Endowment Income | 170,619 | 172,000 | 169,000 | -0.95 | 172,000 | 1.78 |
| 9055 Other Income | 473,304 | 485,000 | 483,400 | 2.13 | 485,000 | 0.33 |
| Total Restricted Revenues | 53,852,300 | 54,347,000 | 53,602,700 | -0.46 | 54,436,900 | 1.56 |
| Restricted Expenditures | | | | | | |
| 9205 Instruction | 1,535,756 | 1,575,000 | 1,467,000 | -4.48 | 1,575,000 | 7.36 |
| 9210 Research | 7,822,230 | 7,750,000 | 7,663,000 | -2.04 | 7,750,000 | 1.14 |
| 9215 Public Service | 2,911,722 | 2,800,500 | 2,739,800 | -5.90 | 2,800,500 | 2.22 |
| 9220 Academic Support | 403,226 | 395,000 | 386,600 | -4.12 | 395,000 | 2.17 |
| 9225 Student Services | 1,273,147 | 1,175,000 | 1,213,200 | -4.71 | 1,225,500 | 1.01 |
| 9230 Institutional Support | 278,577 | 300,000 | 252,400 | -9.40 | 300,000 | 18.86 |
| 9235 Operation & Maintenance of Plant | 100,611 | 95,000 | 227,000 | 125.62 | 135,000 | -40.53 |
| 9240 Scholarships and Fellowships | 39,567,397 | 40,250,000 | 39,648,500 | 0.20 | 40,250,000 | 1.52 |
| 9305 Auxiliary Enterprises | 1,402 | 1,200 | 1,000 | -28.67 | 1,200 | 20.00 |
| Total Restricted Expenditures | 53,894,068 | 54,341,700 | 53,598,500 | -0.55 | 54,432,200 | 1.56 |