

*July
Budget
Summary*

TENNESSEE TECHNOLOGICAL UNIVERSITY

2018-19

TENNESSEE TECHNOLOGICAL UNIVERSITY
JULY BUDGET 2018-19
Summary

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
I. Summary of Unrestricted Current Funds Available and Applied	1	V. Unrestricted Expenditures by Major Functional Area & Object	
		Actual 2016-17	12
II. Detail of Special Allocations	4	Revised Budget 2017-18	13
		Estimated Budget 2017-18	14
III. Unrestricted Expenditures		July Budget 2018-19	15
Actual 2016-17	5		
Revised Budget 2017-18	6	VI. Detailed Current Fund Revenues	16
Estimated Budget 2017-18	7		
July Budget 2018-19	8	VII. Detailed Current Fund Expenditures	20
IV. Detail of Transfers	9		
		VIII. Restricted Current Funds, Revenues & Expenditures	235

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Over Actual	July Budget 2018-19	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	740,567	270,200	270,200	-63.5	270,200	-63.5
Allocation for Working Capital	4,046,192	3,335,300	3,335,300	-17.6	3,335,300	-17.6
Special Allocations	10,578,348	8,731,000	8,731,000	-17.5	6,072,500	-42.6
Unallocated Balance	1,426,127	324,600	324,600	-77.2	0	-100.0
Total Unrestricted Current Fund Balances	16,791,234	12,661,100	12,661,100	-24.6	9,678,000	-42.4
Revenues						
Education and General						
Tuition and Fees	96,845,705	98,560,500	97,672,100	00.9	97,176,200	00.3
State Appropriations	42,172,363	47,030,200	47,030,200	11.5	50,365,800	19.4
Federal Grants and Contracts	1,291,184	869,700	869,700	-32.6	869,700	-32.6
Local Grants and Contracts	18,188	3,200	3,200	-82.4	3,200	-82.4
State Grants and Contracts	108,505	59,400	59,400	-45.3	59,400	-45.3
Private Grants and Contracts	32,282	39,100	39,100	21.1	39,100	21.1
Private Gifts	20,976	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	1,947,215	878,000	1,069,300	-45.1	865,500	-55.6
Sales & Services of Other Activities	9,592,431	8,637,700	8,737,800	-08.9	8,506,300	-11.3
Other Sources	974,416	866,000	849,000	-12.9	849,000	-12.9
Total Education and General	153,003,265	156,943,800	156,329,800	02.2	158,734,200	03.7
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	16,917,308	17,673,700	18,341,000	08.4	18,342,300	08.4
Total Revenues	169,920,573	174,617,500	174,670,800	02.8	177,076,500	04.2
Expenditures and Transfers						
Education and General						
Instruction	68,403,756	71,337,200	70,201,200	02.6	71,065,100	03.9
Research	2,040,812	3,693,500	3,569,000	74.9	2,577,100	26.3
Public Service	2,729,050	2,379,400	2,619,500	-04.0	2,166,900	-20.6
Academic Support	12,298,538	11,680,800	12,309,500	00.1	12,296,400	00.0
Student Services	20,082,370	18,783,400	19,456,700	-03.1	18,271,300	-09.0
Institutional Support	15,061,102	15,990,800	16,007,600	06.3	15,485,800	02.8
Operation & Maintenance of Plant	12,822,785	13,687,300	13,809,500	07.7	13,995,800	09.1
Scholarships & Fellowships	16,339,882	18,638,900	16,705,300	02.2	18,088,600	10.7
Total Education and General	149,778,295	156,191,300	154,678,300	03.3	153,947,000	02.8
Mandatory Transfers for:						
Principal & Interest	518,243	325,000	369,900	-28.6	369,900	-28.6
Renewals & Replacements	0	0	0		0	

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Over Actual	July Budget 2018-19	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	518,243	325,000	369,900	-28.6	369,900	-28.6
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	3,227,108	3,015,000	3,455,400	07.1	2,832,300	-12.2
Transfers to Renewal & Replacements	1,183,760	870,100	1,197,900	01.2	1,391,700	17.6
Transfers to Other Funds	2,398,745	2,366,000	2,358,000	-01.7	2,308,000	-03.8
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	-3,000,000	-3,000,000		-2,015,800	
Transfers from Other Funds	0	0	0		0	
Total Non-Mandatory Transfers	6,809,613	3,251,100	4,011,300	-41.1	4,516,200	-33.7
Total Education and General	157,106,151	159,767,400	159,059,500	01.2	158,833,100	01.1
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,801,561	7,235,800	7,316,400	07.6	7,435,000	09.3
Total Auxiliary Expenditures	6,801,561	7,235,800	7,316,400	07.6	7,435,000	09.3
Mandatory Transfers for:						
Principal & Interest	3,981,250	5,057,900	5,152,300	29.4	5,152,300	29.4
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	3,981,250	5,057,900	5,152,300	29.4	5,152,300	29.4
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	6,161,784	5,666,800	6,125,700	-00.6	5,755,000	-06.6
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	6,161,784	5,666,800	6,125,700	-00.6	5,755,000	-06.6
Total Auxiliary Enterprises	16,944,595	17,960,500	18,594,400	09.7	18,342,300	08.2
Total Expenditures And Transfers	174,050,746	177,727,900	177,653,900	02.1	177,175,400	01.8
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Over Actual	July Budget 2018-19	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	270,194	270,200	270,200	00.0	270,200	00.0
Allocation for Working Capital	3,335,259	3,335,300	3,335,300	00.0	3,335,300	00.0
Special Allocations	8,731,020	5,945,200	6,072,500	-30.4	5,973,600	-31.6
Unallocated Balance	324,588	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	12,661,061	9,550,700	9,678,000	-23.6	9,579,100	-24.3

Tennessee Tech University
Special Allocations
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
At Beginning of Period				
2% to 5% Reserve	7,554,985	6,003,368	6,003,368	3,273,662
Allocation for Compensated Absences				
Allocation for Student Activity Fees	693,638	621,069	621,069	621,069
Allocation for Technology Access Fees	1,430,213	1,076,383	1,076,383	1,076,383
Allocation for Auxiliary Contingency	840,350	845,870	845,870	917,048
Allocation for Specialized Academic Course Fees	59,162	184,330	184,330	184,330
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	10,578,348	8,731,020	8,731,020	6,072,492
At End of Period				
2% to 5% Reserve	6,003,368	3,179,694	3,273,662	3,174,685
Allocation for Compensated Absences				
Allocation for Student Activity Fees	621,069	621,069	621,069	621,069
Allocation for Technology Access Fees	1,076,383	1,076,383	1,076,383	1,076,383
Allocation for Auxiliary Contingency	845,870	883,684	917,048	917,116
Allocation for Specialized Academic Course Fees	184,330	184,330	184,330	184,330
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	8,731,020	5,945,160	6,072,492	5,973,583

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

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

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,890,300	3,238,900	16,553,100	311,000	9,982,200	225,700	70,201,200	45.39
Research	716,100	263,700	356,200	151,500	2,058,300	23,200	3,569,000	2.31
Public Service	484,000	361,500	366,300	8,600	1,399,100	0	2,619,500	1.69
Academic Support	7,586,900	2,040,800	3,958,800	308,400	-1,805,400	220,000	12,309,500	7.96
Student Services	7,767,300	1,737,200	3,797,600	1,750,800	4,380,900	22,900	19,456,700	12.58
Institutional Support	6,692,300	1,523,700	4,050,600	180,000	3,554,000	7,000	16,007,600	10.35
Oper & Maint of Plant	1,103,700	2,883,900	2,341,500	14,900	7,453,600	11,900	13,809,500	8.93
Scholarships & Fellow	0	0	0	0	16,705,300	0	16,705,300	10.80
Total Educational and General	64,240,600	12,049,700	31,424,100	2,725,200	43,728,000	510,700	154,678,300	
Auxiliary Enterprises	791,100	1,439,200	757,600	41,100	4,287,400	0	7,316,400	
Total Unrestricted	65,031,700	13,488,900	32,181,700	2,766,300	48,015,400	510,700	161,994,700	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,980,700	3,007,000	16,725,700	281,400	8,958,800	111,500	71,065,100	46.16
Research	423,800	210,100	280,100	43,500	1,619,600	0	2,577,100	1.67
Public Service	419,200	302,100	343,200	7,200	1,095,200	0	2,166,900	1.41
Academic Support	8,315,100	2,128,000	4,066,000	224,600	-2,657,300	220,000	12,296,400	7.99
Student Services	7,810,200	1,690,400	3,784,800	1,267,700	3,718,200	0	18,271,300	11.87
Institutional Support	7,137,200	1,616,300	4,125,000	77,700	2,522,600	7,000	15,485,800	10.06
Oper & Maint of Plant	1,129,900	3,057,400	2,379,800	9,600	7,419,100	0	13,995,800	9.09
Scholarships & Fellow	0	0	0	0	18,088,600	0	18,088,600	11.75
Total Educational and General	67,216,100	12,011,300	31,704,600	1,911,700	40,764,800	338,500	153,947,000	
Auxiliary Enterprises	803,100	1,477,700	769,800	20,000	4,361,900	2,500	7,435,000	
Total Unrestricted	68,019,200	13,489,000	32,474,400	1,931,700	45,126,700	341,000	161,382,000	

Tennessee Tech University
Detail Of Transfers
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Performance Contract	243,480	6,350	6,350	6,350
ROI Performance Contr Order 2	157,862	124,130	158,970	158,970
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580	43,580
ROI Parking & Transportation P927	8,192	74,400	38,500	38,500
ROI Lab Science Building P928	1,600	13,000	59,000	59,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	518,243	324,990	369,930	369,930
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 Presc CEROC	0	0	20,331	0
Transf to Un Ex Plant Parkg Paving	0	214,800	214,800	214,800
Transf to Un Ex Plant RUC Move	0	0	10,000	0
Trf to Un Ex Plnt Volpe Library Exp	225,000	0	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	560,000	60,000
Trf to Un Ex Plt West Prop Purchase	886,630	0	0	0
Trf to Un Ex Plt Var Acad Bldg	0	901,210	893,473	841,000
Trf to Un Ex Plt Research	0	20,000	20,000	0
Trf to Un Ex Plt Regions TSBDC S300	6,950	0	0	0
Trf to CEROC Presc 416	0	0	27,298	0
Trf to Un Ex Plt West Stadium Door	0	0	2,550	0
Trf to Un Ex Plt Facilities Develop	965,779	939,400	887,500	868,000
Trf to Un Ex Plt Alumni Bldg	8,643	0	3,644	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	878,465	789,575	725,797	758,475
Trf to Un Ex Plt RUC Studio 365 367	36,800	0	0	0
Trf to Un Ex Plt Found move Cap Pro	11,000	0	0	0
Trf to Un Ex Plt Shipley Tanks	24,804	0	0	0
Trf to Un Ex Plt Lewis 102	10,000	0	0	0
Trf to Un Ex Plt Clement 227	11,988	0	0	0
Trf to Un Ex Plt TnSBD to FNDH	6,049	0	0	0
Trf to Un Ex Plt Bruner CS Suite	5,000	0	0	0
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	200,000	200,000	300,000
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	14,495	10,000	10,000	10,000
Transfers to RR MP Water Ctr	8,835	10,000	10,000	10,000
Transfers to RR Post Office	36,396	30,000	30,000	30,000

Tennessee Tech University
Detail Of Transfers
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Transfers to RR Reserves	0	0	327,800	421,630
Transfers to RR Athletic Fund	33,093	0	0	0
Transfers to RR Craft Ctr E&G	198,749	190,000	190,000	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	335,000	350,000	350,000	350,000
Transfers to RR MP Engineering	4,441	0	0	0
Transfers to RR MP Ag HEC	547	0	0	0
Trnsfr to RR CHEC Technology Access	162,746	0	0	0
Trnsfr to RR CHEC Parking	12,348	0	0	0
Transfers from RR Reserves	0	-3,000,000	-3,000,000	-2,015,800
Other:				
Transfers to Restricted	22,200	0	0	0
Transfers to ROI Fitness Center	2,076,008	2,072,540	2,065,530	2,021,730
Transfers to ROI Univ Center	93,918	91,710	91,400	89,460
Transfers to ROI Eblen Center	206,619	201,750	201,070	196,810
Total E&G Non-Mandatory Transfers	6,809,613	3,251,095	4,011,303	4,516,215
Total Educational And General	7,327,856	3,576,085	4,381,233	4,886,145
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH D 2012C 914 (2004B)	343,473	347,820	347,820	347,820
ROI R H Rep 2007C 914 Bd	112,926	178,860	178,860	178,860
ROI New Dorm 2010 917	1,274,137	0	0	0
ROI TV Apts 2012A 920	450,711	344,570	344,570	344,570
ROI TV Apts Renov PH2 P921	454,656	413,770	413,770	413,770
ROI Warf Ellington P922	369,949	380,500	391,420	391,420
ROI Jobe Murphy RH P924	65,666	763,170	789,560	789,560
ROI TV P3 2017A P923 390250 76121	82,085	243,250	247,070	247,070
ROI Dorms 10TH Dixie 2014A 05A 914	150,552	0	0	0
ROI RH 2015A 914 07C 076125 390252	70,511	69,910	69,910	69,910
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	581,260	581,260
ROI M McCord B Evans P926	25,323	703,100	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	0	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	0	792,780	792,780	792,780
ROI TV1 2017B 920 12A 076130 390257	0	105,900	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	0	47,120	47,120	47,120
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,981,250	5,057,920	5,152,270	5,152,270
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	3,185,557	1,903,846	2,570,216	2,486,893

Tennessee Tech University
Detail Of Transfers
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Transfers to RR Aptments	237,022	0	0	0
Transfers to RR Bookstore	490,356	480,894	415,033	412,703
Transfers to RR Cafeteria	1,930,051	3,010,620	2,884,956	2,623,955
Transfers to RR Vending	107,297	77,737	93,457	90,950
Transfers to RR Post Office	14,200	4,100	3,070	4,100
Transfers to RR Fitness Center	186,263	148,572	112,732	96,084
Transfers to RR CC Housing	10,538	41,023	46,238	40,313
Transfers to RR CC Contr SR	500	0	0	0
Other:				
Total Auxiliary Non-Mandatory Transfers	6,161,784	5,666,792	6,125,702	5,754,998
Total Auxiliary Enterprises	10,143,034	10,724,712	11,277,972	10,907,268
Total Transfers	17,470,890	14,300,797	15,659,205	15,793,413

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	150,906	168,392	0	2,108,037	499,977	2,842,464	122,940	0	5,892,716	0	5,892,716
Academic	38,171,183	93,893	123,552	729,329	0	4,000	0	0	39,121,957	1,000	39,122,957
Supporting	2,352,878	110,185	267,109	1,912,813	1,499,567	1,544,006	2,903,275	0	10,589,833	724,472	11,314,305
Students	585,670	49,505	62,505	113,700	203,813	51,178	16,778	0	1,083,149	729,285	1,812,434
Professional	2,351,937	116,715	341,322	5,173,923	7,144,890	4,100,440	933,566	0	20,162,793	788,433	20,951,226
Total Salaries	43,612,574	538,690	794,488	10,037,802	9,348,247	8,542,088	3,976,559	0	76,850,448	2,243,190	79,093,638
Employee Benefits											
FICA	2,575,108	34,075	55,175	627,940	597,831	653,544	360,243	0	4,903,916	120,920	5,024,836
Retirement	5,150,216	68,150	110,350	1,255,879	1,195,661	1,307,088	720,485	0	9,807,829	241,840	10,049,669
Insurance	7,081,547	93,707	151,731	1,726,834	1,644,034	1,797,246	990,667	0	13,485,766	332,530	13,818,296
Unemployment Compensation	160,944	2,130	3,448	39,246	37,364	40,846	22,515	0	306,493	7,557	314,050
Other	1,126,610	14,908	24,139	274,724	261,551	285,925	157,606	0	2,145,463	52,902	2,198,365
Total Benefits	16,094,425	212,970	344,843	3,924,623	3,736,441	4,084,649	2,251,516	0	30,649,467	755,749	31,405,216
Total Personal Serv.	59,706,999	751,660	1,139,331	13,962,425	13,084,688	12,626,737	6,228,075	0	107,499,915	2,998,939	110,498,854
Other											
Travel	334,496	57,989	9,100	219,046	1,264,391	113,657	9,800	0	2,008,479	20,010	2,028,489
Operating Expense Budget	6,488,171	2,576,135	481,387	3,344,776	3,618,071	4,396,820	4,164,160	0	25,069,520	1,985,741	27,055,261
Capital Expenditure Budget	111,500	18,449	0	220,000	0	6,970	0	0	356,919	2,500	359,419
Utilities & Fuel	0	0	0	0	0	0	5,372,480	0	5,372,480	0	5,372,480
Dept Revenue & Service Charges	4,264,740	289,280	749,640	-6,065,420	589,310	-1,153,449	-2,087,290	0	-3,413,189	2,228,610	-1,184,579
Scholarships	431,380	0	0	0	226,900	0	0	18,638,934	19,297,214	0	19,297,214
Total Other	11,630,287	2,941,853	1,240,127	-2,281,598	5,698,672	3,363,998	7,459,150	18,638,934	48,691,423	4,236,861	52,928,284
Total E & G	71,337,286	3,693,513	2,379,458	11,680,827	18,783,360	15,990,735	13,687,225	18,638,934	156,191,338	7,235,800	163,427,138
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,576,085	10,724,712	14,300,797
Grand Total	71,337,286	3,693,513	2,379,458	11,680,827	18,783,360	15,990,735	13,687,225	18,638,934	159,767,423	17,960,512	177,727,935

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	145,906	168,392	0	2,030,018	445,291	2,729,842	122,940	0	5,642,389	0	5,642,389
Academic	37,214,339	368,460	102,013	723,777	0	4,510	0	0	38,413,099	0	38,413,099
Supporting	2,462,621	134,852	274,290	1,868,858	1,486,361	1,411,687	2,859,643	0	10,498,312	695,667	11,193,979
Students	776,231	128,862	87,185	171,903	250,873	112,054	24,274	0	1,551,382	743,580	2,294,962
Professional	2,530,021	179,207	382,004	4,833,079	7,321,965	3,957,900	980,723	0	20,184,899	791,103	20,976,002
Total Salaries	43,129,118	979,773	845,492	9,627,635	9,504,490	8,215,993	3,987,580	0	76,290,081	2,230,350	78,520,431
Employee Benefits											
FICA	2,648,492	56,991	58,602	633,414	607,614	648,095	374,643	0	5,027,851	121,213	5,149,064
Retirement	5,296,985	113,983	117,204	1,266,829	1,215,229	1,296,190	749,285	0	10,055,705	242,425	10,298,130
Insurance	7,283,354	156,726	161,156	1,741,890	1,670,940	1,782,261	1,030,267	0	13,826,594	333,335	14,159,929
Unemployment Compensation	165,531	3,562	3,663	39,588	37,976	40,506	23,415	0	314,241	7,576	321,817
Other	1,158,715	24,934	25,638	277,119	265,831	283,542	163,906	0	2,199,685	53,031	2,252,716
Total Benefits	16,553,077	356,196	366,263	3,958,840	3,797,590	4,050,594	2,341,516	0	31,424,076	757,580	32,181,656
Total Personal Serv.	59,682,195	1,335,969	1,211,755	13,586,475	13,302,080	12,266,587	6,329,096	0	107,714,157	2,987,930	110,702,087
Other											
Travel	310,996	151,494	8,570	308,391	1,750,821	179,999	14,900	0	2,725,171	41,130	2,766,301
Operating Expense Budget	5,088,465	1,769,323	650,246	4,345,644	3,575,342	4,805,085	4,266,882	0	24,500,987	1,989,656	26,490,643
Capital Expenditure Budget	225,659	23,241	0	220,000	22,908	6,970	11,855	0	510,633	0	510,633
Utilities & Fuel	0	0	0	0	0	750	5,372,480	0	5,373,230	0	5,373,230
Dept Revenue & Service Charges	4,259,990	288,960	748,810	-6,151,043	587,995	-1,251,828	-2,185,812	0	-3,702,928	2,297,745	-1,405,183
Scholarships	633,757	0	0	0	217,530	0	0	16,705,254	17,556,541	0	17,556,541
Total Other	10,518,867	2,233,018	1,407,626	-1,277,008	6,154,596	3,740,976	7,480,305	16,705,254	46,963,634	4,328,531	51,292,165
Total E & G	70,201,062	3,568,987	2,619,381	12,309,467	19,456,676	16,007,563	13,809,401	16,705,254	154,677,791	7,316,461	161,994,252
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,381,233	11,277,972	15,659,205
Grand Total	70,201,062	3,568,987	2,619,381	12,309,467	19,456,676	16,007,563	13,809,401	16,705,254	159,059,024	18,594,433	177,653,457

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	154,849	172,975	0	2,089,966	546,300	2,937,347	126,313	0	6,027,750	0	6,027,750
Academic	39,416,602	127,205	126,794	738,566	0	4,000	0	0	40,413,167	1,000	40,414,167
Supporting	2,418,617	157,039	263,639	1,979,085	1,505,587	1,565,955	3,035,919	0	10,925,841	750,250	11,676,091
Students	588,390	53,090	38,435	148,900	184,860	50,308	21,438	0	1,085,421	727,485	1,812,906
Professional	2,409,210	123,617	292,376	5,486,607	7,263,905	4,195,850	1,003,571	0	20,775,136	802,100	21,577,236
Total Salaries	44,987,668	633,926	721,244	10,443,124	9,500,652	8,753,460	4,187,241	0	79,227,315	2,280,835	81,508,150
Employee Benefits											
FICA	2,676,105	44,814	54,917	650,563	605,564	659,997	380,774	0	5,072,734	123,165	5,195,899
Retirement	5,352,211	89,628	109,833	1,301,127	1,211,129	1,319,993	761,548	0	10,145,469	246,331	10,391,800
Insurance	7,359,290	123,239	151,021	1,789,049	1,665,302	1,814,991	1,047,128	0	13,950,020	338,705	14,288,725
Unemployment Compensation	167,257	2,801	3,432	40,660	37,848	41,250	23,798	0	317,046	7,698	324,744
Other	1,170,796	19,606	24,026	284,621	264,934	288,749	166,589	0	2,219,321	53,885	2,273,206
Total Benefits	16,725,659	280,088	343,229	4,066,020	3,784,777	4,124,980	2,379,837	0	31,704,590	769,784	32,474,374
Total Personal Serv.	61,713,327	914,014	1,064,473	14,509,144	13,285,429	12,878,440	6,567,078	0	110,931,905	3,050,619	113,982,524
Other											
Travel	281,426	43,540	7,170	224,560	1,267,661	77,660	9,640	0	1,911,657	20,010	1,931,667
Operating Expense Budget	4,240,995	1,328,251	338,260	3,454,081	2,896,844	3,677,501	3,846,287	0	19,782,219	1,972,193	21,754,412
Capital Expenditure Budget	111,500	0	0	220,000	0	6,970	0	0	338,470	2,500	340,970
Utilities & Fuel	0	0	0	0	0	0	5,842,480	0	5,842,480	0	5,842,480
Supplies	0	0	1,969	0	0	0	0	0	1,969	0	1,969
Dept Revenue & Service Charges	4,294,910	291,320	754,950	-6,111,390	594,490	-1,154,893	-2,269,660	0	-3,600,273	2,389,730	-1,210,543
Scholarships	422,880	0	0	0	226,900	0	0	18,088,633	18,738,413	0	18,738,413
Total Other	9,351,711	1,663,111	1,102,349	-2,212,749	4,985,895	2,607,238	7,428,747	18,088,633	43,014,935	4,384,433	47,399,368
Total E & G	71,065,038	2,577,125	2,166,822	12,296,395	18,271,324	15,485,678	13,995,825	18,088,633	153,946,840	7,435,052	161,381,892
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,886,145	10,907,268	15,793,413
Grand Total	71,065,038	2,577,125	2,166,822	12,296,395	18,271,324	15,485,678	13,995,825	18,088,633	158,832,985	18,342,320	177,175,305

Tennessee Tech University
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	74,106,011	76,004,500	75,336,000	74,906,000
Out-Of-State Tuition	11,399,172	8,746,000	8,573,500	8,463,500
Debt Service Fees	2,376,545	2,366,000	2,358,000	2,308,000
General Access				
Student Mental Health Wellness Fee	0	0	0	58,000
Technology Access Fee	2,252,995	2,210,500	2,207,500	2,162,500
Facilities Fee	967,379	948,000	946,500	927,000
Total Mandatory Fees	91,102,102	90,275,000	89,421,500	88,825,000
Non-Mandatory Fees				
CEU Student Fees	29,864	58,000	48,000	48,000
Application Fees	239,390	238,000	248,000	248,000
Late Registration Fees	125,200	120,000	108,000	108,000
Institution On-Line Course Fee	424,650	527,500	511,500	558,000
RODP Fee	662,237	659,500	732,000	732,000
Specialized Academic Course Fee				
SACFee Engineering Regr Term	2,435,445	2,785,000	2,732,000	2,707,000
SACFee Engineering Summ Term	134,903	0	0	0
SACFee Business Regr Term	722,863	902,300	875,900	1,006,000
SACFee Business Summ Term	55,424	0	0	0
SACFee Nursing Regr Term	251,513	570,000	581,800	576,300
SACFee Nursing Summ Term	3,266	0	0	0
SACFee Nurs Regr Term TN eCampus	40,988	0	0	0
SACFee Nurs Summ Term TN eCampus	14,050	0	0	0
SACFee Education Regr Term	344,256	985,000	1,004,500	994,500
SACFee Education Summ Term	7,526	0	0	0
SACF-Agric/Human Ecology	0	225,000	233,000	230,500
SACF-Arts & Sciences	0	1,000,000	930,000	922,000
Music Private Lesson Fees	108,763	107,900	107,900	107,900
Craft Ctr Workshop Fees	81,968	50,000	75,000	50,000
Credit By Examination	840	2,000	2,000	2,000
Return Check Fines	4,140	4,000	3,200	3,200
Laboratory Breakage	3,738	2,800	2,800	2,800
Thesis Binding	0	2,000	2,000	2,000
Library Fines	30,257	16,000	26,500	26,500
LRC Library Fines	424	1,000	100	100
Transcription Fees	25	0	0	0
Eagle Card Replacement Fees	12,127	11,500	10,000	10,000
Recital Fees	4,100	4,000	4,400	4,400
Workshop Fee Meals	589	0	0	0

Tennessee Tech University
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Golf Fees	7,150	14,000	12,000	12,000
Sales Tax Transmitted	-2,093	0	0	0
Total Non-Mandatory Fees	5,743,603	8,285,500	8,250,600	8,351,200
Total Tuition & Fees	96,845,705	98,560,500	97,672,100	97,176,200
State Appropriations	42,172,363	47,030,200	47,030,200	50,365,800
Federal Grants and Contracts	1,291,184	869,670	869,670	869,670
State Grants & Contracts	108,505	59,400	59,400	59,400
Local Grants & Contracts	18,188	3,200	3,200	3,200
Private Grants & Contracts	32,282	39,100	39,100	39,100
Private Gifts	20,976	0	0	0
Sales & Services of Educ. Activities				
Child Care Centers - Educational	473,603	393,040	393,040	393,040
Extramurals	0	820	820	820
Band Camps	31,270	53,330	53,330	53,330
Livestock Dairy Beef Cattle	277,316	38,900	98,400	38,900
Livestock Dairy Sheep	10,554	6,900	8,600	6,900
Livestock Dairy Hogs	16,827	13,870	13,870	13,870
Dramatics	8,173	2,420	13,515	2,420
Sales Svcs Edu Depts Taxable	7,600	14,247	15,497	5,580
Sales Svcs Edu Depts Nontaxable	8,219	19,975	28,895	13,975
Sales Tax Transmitted	-726	0	0	0
Workshop Fees	56,022	5,575	5,575	5,575
Dairy Cattle	0	430	0	430
Showing Fitting Services	0	5,240	0	5,240
Bull Development Center	4,706	6,000	4,800	6,000
Business Media Service Center	549,675	92,346	92,346	92,346
Sponsorships	6,250	0	12,750	0
Federal Program Income	7,394	0	0	0
Vegetables and Garden Products	118,796	71,000	169,320	71,000
Bull Sales	48,395	50,000	0	50,000
Indirect Cost Recovery Unrestricted	137,419	23,086	23,086	23,086
Plant Sales	472	0	0	2,220
Competitions	77	0	0	0
Instructional Equipment Rental	62,000	2,000	55,750	2,000
Examination and Testing Fees	7,125	8,500	8,500	8,500
Examination and Testing COMPASS	15,580	6,000	6,000	6,000
ACT GED Testing	0	70	70	70
Certified Teacher Test/Praxis	47,950	40,000	40,000	40,000
Lab Manuals	46,894	24,231	24,231	24,231

Tennessee Tech University
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
CLEP Testing Fees	3,350	0	0	0
Western Gov Testing Fees	660	0	0	0
Independent Study Testing Fee	1,210	0	0	0
Royalties Patents Copyrights	339	0	0	0
edTPA Remediation Scoring Fee	200	0	300	0
Sales & Services Edu Bad Debt Contra	-135	0	0	0
Honey	0	0	560	0
Total Sales & Services of Educ. Activities	1,947,215	877,980	1,069,255	865,533
Sales & Services of Other Activities				
Athletics	6,677,696	6,398,890	6,403,390	6,303,890
Sales and Service Other Act Taxable	55,527	70,940	75,460	70,940
Sales and Serv Other Act Nontaxable	861,432	180,000	199,965	190,000
Sales & Serv Oth Sales Tax Transmit	-10,133	-4,230	-350	-4,230
Parking Permits-Staff	269,819	300,000	264,000	282,000
Parking Permits-Student	906,490	900,000	918,000	868,000
Facilities Rental	124,855	132,009	132,009	134,009
Agric Pavilion Concessions Taxable	0	46,000	0	46,000
Agric Pavilion Student Resid Rent	4,428	4,980	4,330	4,980
Salvage Income	27,667	40,000	40,000	40,000
Royalties Patents Copyrights	5,247	0	0	0
Commissions on Other Sources	38,131	37,500	38,000	37,500
PSC Metals Salvage	9,529	0	0	0
Photo Services Sales Taxable	5,976	32,490	26,890	32,490
Photo Services Sales Nontaxable	16,836	0	0	0
International Student Reg Fee	155,400	175,600	175,600	175,600
Airport Transportation Fee	7,120	9,440	9,440	9,440
Intrastate Long Distance (9.75%)	15,508	21,000	21,000	21,000
Interstate Long Distance (8.50%)	317	0	0	0
Long Distance Nontaxable	4,191	0	40	0
Printing Services Taxable	11,165	22,160	22,160	22,160
Printing Services Nontaxable	94,792	50,000	115,000	50,000
Cable TV Taxable	541	600	600	600
Recycling Salvage	279	0	0	0
Clinics	5,495	2,475	2,705	2,475
Career Services	119,100	43,100	112,970	44,700
Pharmacy	59,435	63,800	63,800	63,800
Infirmery Lab	17,982	27,000	27,000	27,000
Health Services Faculty Staff	2,820	0	1,840	0
Student Orientation SOAR Reg Fees	58,209	50,000	50,000	50,000
Student Orientation SOAR Hours Taxb	18,520	15,000	15,000	15,000
Career College Fair	4,125	5,880	5,880	5,880
Replacement Diplomas	1,410	250	250	250

Tennessee Tech University
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Advertising	9,139	6,780	6,780	6,780
Yearbook Sales Taxable	446	500	500	500
Yearbook Sales Nontaxable	96	0	0	0
Copies Taxable	7,521	5,535	5,535	5,535
Salvage of Fixed Assets	5,320	0	0	0
Total Sales & Services of Other Activities	9,592,431	8,637,699	8,737,794	8,506,299
Other Sources				
Traffic Fines	216,155	200,000	183,000	183,000
Over and Short General Nontaxable	25	0	0	0
Miscellaneous Income Nontaxable	117,352	30,000	30,000	30,000
Expired Grants	6,459	0	0	0
Equipment Loss and Damage	1,700	0	0	0
Other Operating Rev Bad Debt Contra	-3	0	0	0
Other Nonoperating Bad Debt Contra	-844	0	0	0
Interest Income	639,899	635,000	635,000	635,000
Unrealized Gains and Losses	-6,327	1,000	1,000	1,000
Total Other Sources	974,416	866,000	849,000	849,000
Total Educational & General	153,003,265	156,943,749	156,329,719	158,734,202
Auxiliary Enterprises Revenues				
Book & University Store	528,087	525,500	459,639	459,639
Food Services	2,221,114	3,023,231	2,949,731	2,949,731
Housing	12,442,352	12,356,900	13,181,900	13,181,900
Post Office	15,030	4,750	3,720	4,750
Wellness Facility	1,480,850	1,493,300	1,478,000	1,476,300
Other Auxiliaries	229,875	270,000	267,975	270,000
Total Auxiliary Revenues	16,917,308	17,673,681	18,340,965	18,342,320
Total Revenues	169,920,573	174,617,430	174,670,684	177,076,522

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	23,022	17,044	17,044	17,044
Salaries - Students	2,206	0	0	0
Employee Benefits	4,033	4,531	4,531	4,531
Total - Summer School (120004):	<u>29,261</u>	<u>21,575</u>	<u>21,575</u>	<u>21,575</u>
Provost Surplus Instruction (120020)				
Salaries - Academic	0	0	0	4,612
Operating Expenses	0	28,012	23,400	-4,612
Total - Provost Surplus Instruction (120020):	<u>0</u>	<u>28,012</u>	<u>23,400</u>	<u>0</u>
Online & Distance Education (120022)				
Salaries - Administrative	141,750	145,906	145,906	146,214
Salaries - Academic	5,001	5,000	7,501	0
Salaries - Supporting	0	62,732	62,939	63,107
Salaries - Professional	0	103,600	103,600	104,339
Employee Benefits	43,979	75,715	75,715	75,715
Travel	2,116	10,500	8,975	7,500
Operating Expenses	2,632	18,155	4,740	21,155
Total - Online & Distance Education (120022):	<u>195,478</u>	<u>421,608</u>	<u>409,376</u>	<u>418,030</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Other Faculty Instruction (120025)				
Salaries - Academic	0	126,315	0	0
Salaries - Supporting	0	32,320	0	0
Employee Benefits	0	18,470	0	0
Total - Other Faculty Instruction (120025):	0	177,105	0	0
Strategic Initiatives Instruction (120027)				
Salaries - Academic	14,456	0	0	0
Employee Benefits	2,900	0	0	0
Travel	980	0	0	0
Operating Expenses	69,039	0	0	0
Total - Strategic Initiatives Instruction (120027):	87,375	0	0	0
SAF Student Success Fee (121000)				
Salaries - Academic	194,593	225,970	189,405	225,970
Salaries - Supporting	1,027	22,880	0	22,880
Salaries - Students	44,345	48,500	48,500	48,500
Salaries - Professional	83,682	105,177	106,177	105,616
Employee Benefits	74,237	81,230	81,230	81,230
Travel	200	5,000	5,000	5,000
Operating Expenses	33,420	46,093	102,864	-115,708
Total - SAF Student Success Fee (121000):	431,504	534,850	533,176	373,488
SAF SS Fee Villages (121001)				
Salaries - Academic	35,100	50,300	50,300	36,500
Salaries - Students	28,485	48,000	48,000	48,000
Salaries - Professional	7,500	0	0	0
Employee Benefits	11,145	30,380	30,380	8,600
Travel	582	0	12,000	0
Operating Expenses	57,220	151,727	137,387	236,972
Department Revenues	-237	0	0	0
Total - SAF SS Fee Villages (121001):	139,795	280,407	278,067	330,072

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Instr TAF Equipment (121600)				
Operating Expenses	121,199	518,625	518,625	240,000
Capital Outlay	577,746	5,500	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>698,945</u>	<u>524,125</u>	<u>524,125</u>	<u>245,500</u>
COOP Education (121801)				
Salaries - Professional	46,476	50,208	50,833	51,890
Employee Benefits	24,349	24,555	24,555	24,555
Operating Expenses	1,501	1,500	1,500	1,500
Total - COOP Education (121801):	<u>72,326</u>	<u>76,263</u>	<u>76,888</u>	<u>77,945</u>
Honors College (121900)				
Salaries - Academic	56,040	71,500	44,720	71,500
Salaries - Supporting	30,092	25,000	24,560	25,000
Salaries - Students	3,347	3,780	3,780	3,780
Salaries - Professional	96,440	87,325	117,990	107,507
Employee Benefits	53,261	53,040	53,040	53,040
Travel	2,045	2,340	2,507	2,340
Operating Expenses	9,775	12,828	29,216	2,710
Total - Honors College (121900):	<u>251,000</u>	<u>255,813</u>	<u>275,813</u>	<u>265,877</u>
Federal College Work Study Program (122001)				
Salaries - Students	53,908	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>53,908</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Military Science (125600)				
Salaries - Supporting	33,254	34,538	34,538	34,699
Employee Benefits	21,957	24,150	24,150	24,150
Travel	440	0	0	0
Operating Expenses	9,950	11,460	11,460	11,460
Total - Military Science (125600):	<u>65,601</u>	<u>70,148</u>	<u>70,148</u>	<u>70,309</u>
Arts and Sci Grad Assist (130001)				
Employee Benefits	268,652	103,610	158,610	158,610
Total - Arts and Sci Grad Assist (130001):	<u>268,652</u>	<u>103,610</u>	<u>158,610</u>	<u>158,610</u>
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	11,800	0	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>0</u>	<u>11,800</u>
SACF Arts & Sciences (130016)				
Employee Benefits	0	233,600	163,600	163,600
Operating Expenses	0	63,800	3,800	95,800
Total - SACF Arts & Sciences (130016):	<u>0</u>	<u>297,400</u>	<u>167,400</u>	<u>259,400</u>
Summer School Col of Arts & Science (130028)				
Salaries - Academic	633,520	393,130	393,130	393,130
Salaries - Students	860	0	0	0
Employee Benefits	125,614	126,503	126,503	126,503
Total - Summer School Col of Arts & Science (130028):	<u>759,994</u>	<u>519,633</u>	<u>519,633</u>	<u>519,633</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	214,473	282,841	282,841	282,841
Employee Benefits	33,712	35,000	35,000	35,000
Total - TN eCampus Col of Arts & Science (130031):	<u>248,185</u>	<u>317,841</u>	<u>317,841</u>	<u>317,841</u>
Biology (131000)				
Salaries - Academic	1,417,948	1,318,912	1,209,579	1,320,457
Salaries - Supporting	72,942	75,781	75,781	76,198
Salaries - Students	47,856	0	0	0
Salaries - Professional	82,618	85,810	85,810	86,147
Employee Benefits	582,496	589,640	588,608	589,640
Travel	6,898	0	0	0
Operating Expenses	48,972	50,058	53,043	34,000
Total - Biology (131000):	<u>2,259,730</u>	<u>2,120,201</u>	<u>2,012,821</u>	<u>2,106,442</u>
Biology Lab Fees (131001)				
Travel	6,119	0	0	0
Operating Expenses	73,678	5,130	5,130	0
Total - Biology Lab Fees (131001):	<u>79,797</u>	<u>5,130</u>	<u>5,130</u>	<u>0</u>
Biology Lab Manuals (131008)				
Operating Expenses	0	1,915	1,915	1,915
Total - Biology Lab Manuals (131008):	<u>0</u>	<u>1,915</u>	<u>1,915</u>	<u>1,915</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SACF Biology (131016)				
Salaries - Academic	0	115,200	115,200	115,200
Salaries - Students	0	68,000	68,000	68,000
Operating Expenses	0	15,000	35,000	0
Total - SACF Biology (131016):	0	198,200	218,200	183,200
SACF Biology Lab (131017)				
Travel	0	9,400	9,400	9,400
Operating Expenses	0	76,000	76,000	76,000
Total - SACF Biology Lab (131017):	0	85,400	85,400	85,400
SACF Biology Equipment Maintenance (131018)				
Operating Expenses	0	10,000	10,000	10,000
Total - SACF Biology Equipment Maintenance (131018):	0	10,000	10,000	10,000
Chemistry (131500)				
Salaries - Academic	1,563,014	1,478,613	1,454,639	1,480,813
Salaries - Supporting	74,185	73,787	78,716	74,006
Salaries - Students	26,534	0	5,000	0
Salaries - Professional	55,208	57,114	57,114	57,305
Employee Benefits	609,681	611,980	611,980	611,980
Travel	2,000	2,000	2,000	2,000
Operating Expenses	43,182	58,577	50,673	34,000
Capital Outlay	0	0	24,800	0
Total - Chemistry (131500):	2,373,804	2,282,071	2,284,922	2,260,104

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chemistry NMR Maint (131501)				
Operating Expenses	13,976	1,847	1,847	0
Total - Chemistry NMR Maint (131501):	<u>13,976</u>	<u>1,847</u>	<u>1,847</u>	<u>0</u>
Chemistry Lab Fees (131502)				
Operating Expenses	64,755	0	2,800	2,800
Total - Chemistry Lab Fees (131502):	<u>64,755</u>	<u>0</u>	<u>2,800</u>	<u>2,800</u>
Preprofessional Health Services (131503)				
Salaries - Supporting	19,977	22,914	22,914	22,951
Employee Benefits	7,502	5,700	5,700	5,700
Travel	500	500	500	500
Operating Expenses	837	860	860	860
Total - Preprofessional Health Services (131503):	<u>28,816</u>	<u>29,974</u>	<u>29,974</u>	<u>30,011</u>
Environmental Science PHD (131504)				
Salaries - Academic	67,833	72,650	55,310	72,650
Salaries - Supporting	0	0	900	0
Salaries - Students	51,456	37,900	62,058	37,900
Salaries - Professional	667	14,030	4,280	14,030
Employee Benefits	1,694	1,590	1,590	1,590
Travel	3,403	3,700	4,700	3,700
Operating Expenses	1,552	5,660	3,760	5,660
Total - Environmental Science PHD (131504):	<u>126,605</u>	<u>135,530</u>	<u>132,598</u>	<u>135,530</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chemistry Equip Maintenance (131505)				
Operating Expenses	70,070	3,269	3,269	0
Total - Chemistry Equip Maintenance (131505):	<u>70,070</u>	<u>3,269</u>	<u>3,269</u>	<u>0</u>
SACF Chemistry (131517)				
Salaries - Academic	0	144,000	144,000	144,000
Salaries - Students	0	27,000	27,000	27,000
Operating Expenses	0	15,000	35,000	0
Total - SACF Chemistry (131517):	<u>0</u>	<u>186,000</u>	<u>206,000</u>	<u>171,000</u>
SACF Chemistry Lab Expenses (131518)				
Operating Expenses	0	53,000	53,000	53,000
Total - SACF Chemistry Lab Expenses (131518):	<u>0</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
SACF Chemistry Equipment Maint (131519)				
Operating Expenses	0	100,000	100,000	100,000
Total - SACF Chemistry Equipment Maint (131519):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
SACF Chemistry Cryogenics (131520)				
Operating Expenses	0	14,000	14,000	14,000
Total - SACF Chemistry Cryogenics (131520):	<u>0</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Computer Science (132000)				
Salaries - Academic	973,164	1,164,234	1,012,476	1,111,878
Salaries - Supporting	54,637	48,353	46,351	48,496
Salaries - Students	1,822	0	0	0
Salaries - Professional	29,221	38,741	38,741	38,741
Employee Benefits	339,946	399,150	399,150	433,990
Travel	0	0	11,000	0
Operating Expenses	33,611	16,630	44,830	16,728
Total - Computer Science (132000):	1,432,401	1,667,108	1,552,548	1,649,833
Computer Science Grad Assist (132001)				
Employee Benefits	15,920	0	0	0
Total - Computer Science Grad Assist (132001):	15,920	0	0	0
SACF Comp Sci GTAs (132007)				
Employee Benefits	79,539	0	104,187	0
Total - SACF Comp Sci GTAs (132007):	79,539	0	104,187	0
Earth Sciences (132500)				
Salaries - Academic	552,388	532,244	541,326	532,744
Salaries - Supporting	28,668	29,686	29,686	29,832
Salaries - Students	4,662	0	0	0
Employee Benefits	212,752	213,540	213,540	213,540
Operating Expenses	14,913	15,000	15,000	15,000
Total - Earth Sciences (132500):	813,383	790,470	799,552	791,116

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Earth Sciences Lab Fees (132501)				
Travel	3,575	0	0	0
Operating Expenses	6,001	0	0	0
Total - Earth Sciences Lab Fees (132501):	<u>9,576</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Earth Sciences (132516)				
Salaries - Students	0	5,300	5,300	5,300
Operating Expenses	0	5,000	15,000	0
Total - SACF Earth Sciences (132516):	<u>0</u>	<u>10,300</u>	<u>20,300</u>	<u>5,300</u>
SACF Earth Sciences Lab Expenses (132517)				
Travel	0	2,500	2,500	2,500
Operating Expenses	0	7,200	7,200	7,200
Total - SACF Earth Sciences Lab Expenses (132517):	<u>0</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>
SACF Earth Sciences Equipment Maint (132518)				
Operating Expenses	0	12,000	12,000	12,000
Total - SACF Earth Sciences Equipment Maint (132518):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
English (133000)				
Salaries - Academic	1,797,969	1,951,267	1,891,925	1,950,167
Salaries - Supporting	57,336	59,835	59,835	60,127
Salaries - Students	300	300	300	300
Employee Benefits	637,344	639,600	639,600	639,600
Travel	301	500	500	0
Operating Expenses	30,561	27,600	43,798	28,100
Total - English (133000):	<u>2,523,811</u>	<u>2,679,102</u>	<u>2,635,958</u>	<u>2,678,294</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Speech (133001)				
Travel	14,641	10,000	20,000	10,000
Total - Speech (133001):	<u>14,641</u>	<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
Communication (133003)				
Salaries - Academic	651,105	661,197	667,381	653,897
Salaries - Supporting	31,982	30,186	30,186	30,332
Employee Benefits	219,417	219,330	219,330	219,330
Operating Expenses	12,216	12,825	12,825	12,825
Total - Communication (133003):	<u>914,720</u>	<u>923,538</u>	<u>929,722</u>	<u>916,384</u>
Theatre (133004)				
Salaries - Supporting	24,673	20,000	27,000	20,000
Employee Benefits	1,875	1,530	1,530	1,530
Travel	384	0	0	0
Operating Expenses	23,346	22,420	33,515	22,420
Total - Theatre (133004):	<u>50,278</u>	<u>43,950</u>	<u>62,045</u>	<u>43,950</u>
Foreign Languages (133500)				
Salaries - Academic	488,564	480,448	451,777	565,898
Salaries - Supporting	28,668	30,936	30,936	31,332
Salaries - Students	1,072	2,500	2,500	5,220
Employee Benefits	195,700	196,530	196,530	196,530
Travel	0	0	562	0
Operating Expenses	12,495	10,000	10,000	10,000
Total - Foreign Languages (133500):	<u>726,499</u>	<u>720,414</u>	<u>692,305</u>	<u>808,980</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
History (134000)				
Salaries - Academic	679,451	690,553	638,523	705,581
Salaries - Supporting	26,901	27,866	27,866	28,009
Employee Benefits	253,906	254,270	254,270	254,270
Operating Expenses	16,143	11,810	16,365	11,810
Total - History (134000):	<u>976,401</u>	<u>984,499</u>	<u>937,024</u>	<u>999,670</u>
Ohio Valley History Conference (134005)				
Travel	96	0	0	0
Operating Expenses	3,369	0	0	0
Total - Ohio Valley History Conference (134005):	<u>3,465</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mathematics (134500)				
Salaries - Academic	1,603,148	1,820,913	1,692,289	1,728,765
Salaries - Supporting	58,384	59,869	59,869	60,158
Salaries - Students	13,760	20,000	20,000	20,000
Salaries - Professional	0	15,000	0	0
Employee Benefits	615,645	616,060	616,060	616,060
Travel	3,951	0	4,000	0
Operating Expenses	19,865	24,000	20,000	24,000
Total - Mathematics (134500):	<u>2,314,753</u>	<u>2,555,842</u>	<u>2,412,218</u>	<u>2,448,983</u>
Math Grad Assist TIKI (134502)				
Salaries - Professional	0	0	19,525	0
Total - Math Grad Assist TIKI (134502):	<u>0</u>	<u>0</u>	<u>19,525</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Physics (135000)				
Salaries - Academic	676,616	692,351	692,351	692,851
Salaries - Supporting	75,906	78,416	78,416	78,637
Salaries - Students	15,615	0	0	0
Employee Benefits	266,527	266,940	266,940	266,940
Operating Expenses	12,129	21,592	21,592	12,000
Total - Physics (135000):	<u>1,046,793</u>	<u>1,059,299</u>	<u>1,059,299</u>	<u>1,050,428</u>
Physics Lab Fees (135001)				
Operating Expenses	18,346	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	<u>18,346</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>
Physics Lab Materials (135007)				
Operating Expenses	695	0	0	0
Capital Outlay	8,705	0	0	0
Total - Physics Lab Materials (135007):	<u>9,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Physics (135016)				
Salaries - Students	0	19,000	19,000	19,000
Operating Expenses	0	5,000	15,000	0
Total - SACF Physics (135016):	<u>0</u>	<u>24,000</u>	<u>34,000</u>	<u>19,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Sociology and Political Science (135500)				
Salaries - Academic	959,384	1,139,777	970,880	1,073,492
Salaries - Supporting	26,485	27,459	27,459	29,103
Employee Benefits	364,464	366,700	366,700	366,700
Travel	651	0	0	0
Operating Expenses	41,167	16,430	33,860	16,000
Total - Sociology and Political Science (135500):	1,392,151	1,550,366	1,398,899	1,485,295
General Curriculum Student Success (136000)				
Salaries - Academic	3,060	0	0	0
Salaries - Supporting	26,555	27,770	27,770	27,770
Salaries - Students	0	1,300	1,300	1,300
Salaries - Professional	110,128	114,281	114,281	114,450
Employee Benefits	38,374	47,050	47,050	47,050
Operating Expenses	3,432	3,050	3,050	3,050
Total - General Curriculum Student Success (136000):	181,549	193,451	193,451	193,620
Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	9,612	10,710	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	9,612	10,710	10,710	10,710
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Academic	660,318	430,736	1,009,600	1,028,405
Salaries - Supporting	2,009	0	31,500	0
Salaries - Students	248,535	73,000	158,000	73,000
Salaries - Professional	49,732	57,509	24,461	57,626
Employee Benefits	42,153	64,750	79,190	241,207
Travel	104,196	36,000	36,000	36,000
Operating Expenses	616,925	1,946,282	650,957	1,176,412
Capital Outlay	84,981	6,000	81,000	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	1,808,849	2,614,277	2,070,708	2,618,650

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SACF Enginrg Student Success (137002)				
Salaries - Academic	-1,200	0	0	0
Salaries - Supporting	30,205	31,322	31,322	31,472
Salaries - Students	11,127	0	9,600	0
Salaries - Professional	128,312	108,528	149,367	108,902
Employee Benefits	58,572	45,293	84,461	45,293
Travel	21,350	0	0	0
Operating Expenses	19,628	70,507	-23,580	43,383
Total - SACF Enginrg Student Success (137002):	267,994	255,650	251,170	229,050
Engineering Instruction Support (137008)				
Employee Benefits	0	6,000	6,000	6,000
Total - Engineering Instruction Support (137008):	0	6,000	6,000	6,000
SACF Dean of Engineering GTAs (137010)				
Employee Benefits	9,652	0	0	0
Total - SACF Dean of Engineering GTAs (137010):	9,652	0	0	0
Engr Match - SACF 1 YR (137017)				
Salaries - Academic	94,044	0	0	0
Salaries - Students	478	0	0	0
Employee Benefits	46,370	0	0	0
Travel	67,648	0	0	0
Operating Expenses	156,288	0	0	0
Capital Outlay	43,174	0	0	0
Total - Engr Match - SACF 1 YR (137017):	408,002	0	0	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Engineering MOE Funding (137020)				
Salaries - Academic	482,300	562,450	562,450	560,150
Employee Benefits	125,602	128,000	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>607,902</u>	<u>690,450</u>	<u>690,450</u>	<u>688,150</u>
Summer School Col of Engineering (137028)				
Salaries - Academic	551,169	342,751	342,751	342,751
Salaries - Students	22,725	0	0	0
Employee Benefits	100,063	100,111	100,111	100,111
Operating Expenses	10,589	0	0	0
Total - Summer School Col of Engineering (137028):	<u>684,546</u>	<u>442,862</u>	<u>442,862</u>	<u>442,862</u>
Desig Grad Stud Assist-Engineering (137032)				
Salaries - Students	0	0	35,000	0
Salaries - Professional	0	0	165,000	0
Employee Benefits	0	300,000	100,000	300,000
Total - Desig Grad Stud Assist-Engineering (137032):	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
General & Basic Engineering (137200)				
Salaries - Academic	217,833	161,182	169,932	261,282
Salaries - Supporting	28,768	29,786	29,786	29,932
Employee Benefits	134,025	134,180	134,180	134,180
Travel	3,499	0	1,970	0
Operating Expenses	13,865	11,420	9,450	11,420
Total - General & Basic Engineering (137200):	<u>397,990</u>	<u>336,568</u>	<u>345,318</u>	<u>436,814</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Basic Engr Lab Fees (137203)				
Operating Expenses	17,379	19,290	19,290	18,400
Total - Basic Engr Lab Fees (137203):	<u>17,379</u>	<u>19,290</u>	<u>19,290</u>	<u>18,400</u>
Joint BSE with ETSU (137214)				
Salaries - Academic	1,485	0	1,501	1,501
Employee Benefits	0	0	247	247
Operating Expenses	0	0	25,252	25,252
Total - Joint BSE with ETSU (137214):	<u>1,485</u>	<u>0</u>	<u>27,000</u>	<u>27,000</u>
Chemical Engineering (137400)				
Salaries - Academic	735,605	834,392	761,117	834,892
Salaries - Supporting	98,094	101,164	109,992	101,520
Salaries - Students	2,340	0	0	0
Salaries - Professional	20,600	0	0	0
Employee Benefits	275,913	277,155	277,155	277,155
Operating Expenses	16,378	9,700	15,802	9,700
Total - Chemical Engineering (137400):	<u>1,148,930</u>	<u>1,222,411</u>	<u>1,164,066</u>	<u>1,223,267</u>
Chemical Engr Grad Assistant (137401)				
Employee Benefits	35,596	0	0	0
Total - Chemical Engr Grad Assistant (137401):	<u>35,596</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chemical Engr Lab Fees (137402)				
Operating Expenses	5,800	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
SACF Chemical Engrg GTA (137406)				
Employee Benefits	44,512	0	65,212	0
Total - SACF Chemical Engrg GTA (137406):	<u>44,512</u>	<u>0</u>	<u>65,212</u>	<u>0</u>
Chem Engr Chall Grad Assit (137408)				
Salaries - Students	1,300	0	4,212	0
Salaries - Professional	9,550	0	6,750	0
Employee Benefits	5,346	15,000	4,038	0
Total - Chem Engr Chall Grad Assit (137408):	<u>16,196</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,182,615	1,242,738	1,119,964	1,227,938
Salaries - Supporting	107,301	106,924	107,274	107,053
Salaries - Professional	10,006	0	0	0
Employee Benefits	448,293	449,040	440,879	449,040
Travel	509	0	47	0
Operating Expenses	19,405	18,550	75,438	18,550
Total - Civil and Environmental Engineering (137600):	<u>1,768,129</u>	<u>1,817,252</u>	<u>1,743,602</u>	<u>1,802,581</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Civil and Envir Grad Assistant (137601)				
Employee Benefits	10,833	0	0	0
Total - Civil and Envir Grad Assistant (137601):	<u>10,833</u>	<u>0</u>	<u>0</u>	<u>0</u>
Civil and Envir Lab Fees (137602)				
Operating Expenses	4,000	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
SACF Civil n Envir Engrg GTA (137606)				
Employee Benefits	66,190	0	69,594	0
Total - SACF Civil n Envir Engrg GTA (137606):	<u>66,190</u>	<u>0</u>	<u>69,594</u>	<u>0</u>
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,274,104	1,415,970	1,230,224	1,503,774
Salaries - Supporting	108,405	102,781	102,781	103,240
Salaries - Professional	90,475	103,256	103,256	103,617
Employee Benefits	525,013	525,690	525,690	565,690
Travel	5,713	0	0	0
Operating Expenses	47,247	24,865	69,664	19,250
Capital Outlay	25,472	0	0	0
Total - Elect and Comptr Engr Office (137800):	<u>2,076,429</u>	<u>2,172,562</u>	<u>2,031,615</u>	<u>2,295,571</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Elect and Comp Engr Grad Assist (137801)				
Employee Benefits	8,910	9,329	21,013	0
Total - Elect and Comp Engr Grad Assist (137801):	<u>8,910</u>	<u>9,329</u>	<u>21,013</u>	<u>0</u>
Elect and Comp Lab Fees (137802)				
Operating Expenses	4,500	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SACF Elect n Comp GTAs (137807)				
Employee Benefits	104,014	0	130,166	0
Total - SACF Elect n Comp GTAs (137807):	<u>104,014</u>	<u>0</u>	<u>130,166</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	444,657	431,443	469,693	431,843
Salaries - Supporting	62,673	67,432	67,085	67,481
Salaries - Students	540	0	0	0
Employee Benefits	181,975	182,450	182,450	182,450
Travel	170	0	97	0
Operating Expenses	11,047	11,050	25,072	11,050
Total - Dept Manuf & EngineeringTechnology (138200):	<u>701,062</u>	<u>692,375</u>	<u>744,397</u>	<u>692,824</u>
Manuf & Engineering Tech Lab Fees (138202)				
Operating Expenses	4,921	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>4,921</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mechanical Engineering (138400)				
Salaries - Academic	1,718,823	1,780,150	1,692,339	1,672,462
Salaries - Supporting	96,838	97,834	97,314	102,599
Salaries - Professional	108,655	108,639	108,639	109,010
Employee Benefits	641,329	643,200	643,200	643,800
Travel	3,597	0	32	0
Operating Expenses	39,723	24,540	59,132	24,540
Total - Mechanical Engineering (138400):	<u>2,608,965</u>	<u>2,654,363</u>	<u>2,600,656</u>	<u>2,552,411</u>
Mech Engr Grad Assistant (138401)				
Employee Benefits	0	0	12,679	0
Total - Mech Engr Grad Assistant (138401):	<u>0</u>	<u>0</u>	<u>12,679</u>	<u>0</u>
Mech Engr Lab Fees (138402)				
Travel	0	0	8	0
Operating Expenses	12,211	12,200	12,192	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,211</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
SACF Mechanical Eng GTAs (138406)				
Employee Benefits	146,785	0	125,890	0
Total - SACF Mechanical Eng GTAs (138406):	<u>146,785</u>	<u>0</u>	<u>125,890</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Summer School Col of Inter Studies (139328)				
Salaries - Academic	111,901	53,484	53,484	53,484
Employee Benefits	17,956	14,217	14,217	14,217
Total - Summer School Col of Inter Studies (139328):	129,857	67,701	67,701	67,701
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	89,152	96,677	96,677	96,677
Employee Benefits	11,584	12,000	12,000	12,000
Total - TN eCampus Col Interdisci Studies (139331):	100,736	108,677	108,677	108,677
SACF Business Spec Acad Course Fee (140002)				
Salaries - Academic	18,751	7,500	7,500	7,500
Salaries - Students	14,764	0	6,000	0
Employee Benefits	3,651	22,390	11,303	2,390
Travel	3,286	25,000	9,165	5,000
Operating Expenses	37,966	59,225	-8,569	137,717
Total - SACF Business Spec Acad Course Fee (140002):	78,418	114,115	25,399	152,607
Summer School College of Business (140028)				
Salaries - Academic	283,986	205,105	205,105	205,105
Employee Benefits	51,124	54,522	54,522	54,522
Total - Summer School College of Business (140028):	335,110	259,627	259,627	259,627

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TN eCampus College of Business (140031)				
Salaries - Academic	25,875	34,520	34,520	34,520
Employee Benefits	1,979	0	0	0
Total - TN eCampus College of Business (140031):	<u>27,854</u>	<u>34,520</u>	<u>34,520</u>	<u>34,520</u>
Online Course Dev Business Admin (140110)				
Operating Expenses	46,379	44,397	44,397	43,409
Total - Online Course Dev Business Admin (140110):	<u>46,379</u>	<u>44,397</u>	<u>44,397</u>	<u>43,409</u>
Accounting (141500)				
Salaries - Academic	914,384	862,060	835,060	863,060
Salaries - Supporting	24,086	28,075	28,168	27,985
Salaries - Students	499	930	930	930
Employee Benefits	287,136	333,000	333,000	355,260
Operating Expenses	1,398	0	224	0
Total - Accounting (141500):	<u>1,227,503</u>	<u>1,224,065</u>	<u>1,197,382</u>	<u>1,247,235</u>
SACF Accounting (141501)				
Salaries - Academic	127,326	279,953	294,056	280,153
Employee Benefits	27,003	18,030	18,030	18,030
Travel	150	0	0	0
Operating Expenses	6,982	10,000	10,000	0
Total - SACF Accounting (141501):	<u>161,461</u>	<u>307,983</u>	<u>322,086</u>	<u>298,183</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
MBA Studies (142000)				
Salaries - Supporting	26,017	27,289	27,289	27,277
Salaries - Professional	113,185	124,779	124,779	125,020
Employee Benefits	29,083	24,410	24,410	24,410
Operating Expenses	5	1,295	1,295	1,295
Total - MBA Studies (142000):	<u>168,290</u>	<u>177,773</u>	<u>177,773</u>	<u>178,002</u>
SACF MBA Studies (142001)				
Operating Expenses	2,176	2,800	2,800	0
Total - SACF MBA Studies (142001):	<u>2,176</u>	<u>2,800</u>	<u>2,800</u>	<u>0</u>
Management Programs (142002)				
Employee Benefits	0	570	570	570
Total - Management Programs (142002):	<u>0</u>	<u>570</u>	<u>570</u>	<u>570</u>
MBA Bus Grad Assist (142004)				
Employee Benefits	106,286	112,000	132,182	112,000
Total - MBA Bus Grad Assist (142004):	<u>106,286</u>	<u>112,000</u>	<u>132,182</u>	<u>112,000</u>
Master of Accountancy (142200)				
Salaries - Academic	0	0	30,676	0
Employee Benefits	0	0	7,000	0
Operating Expenses	0	141,000	-8,176	32,500
Total - Master of Accountancy (142200):	<u>0</u>	<u>141,000</u>	<u>29,500</u>	<u>32,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Economics Finance and Marketing (142500)				
Salaries - Academic	1,214,288	1,195,518	1,213,768	1,193,518
Salaries - Supporting	34,954	36,314	30,929	33,395
Employee Benefits	380,591	381,840	381,925	381,840
Operating Expenses	2,985	0	0	0
Total - Economics Finance and Marketing (142500):	<u>1,632,818</u>	<u>1,613,672</u>	<u>1,626,622</u>	<u>1,608,753</u>
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	182,310	206,731	223,756	206,831
Employee Benefits	46,898	36,300	36,300	36,300
Travel	122	0	0	0
Operating Expenses	13,583	14,000	14,000	0
Total - SACF Econ Fin and Marketing (142501):	<u>242,913</u>	<u>257,031</u>	<u>274,056</u>	<u>243,131</u>
Basic Business (143000)				
Salaries - Supporting	85,790	94,176	70,876	95,772
Salaries - Professional	79,264	81,850	81,850	82,071
Employee Benefits	59,218	60,130	60,130	60,130
Operating Expenses	24	0	0	0
Total - Basic Business (143000):	<u>224,296</u>	<u>236,156</u>	<u>212,856</u>	<u>237,973</u>
SACF Basic Business (143001)				
Salaries - Supporting	3,108	0	0	0
Salaries - Professional	26,637	27,554	27,554	27,693
Employee Benefits	18,662	9,110	20,197	9,110
Operating Expenses	6,862	6,500	6,500	0
Total - SACF Basic Business (143001):	<u>55,269</u>	<u>43,164</u>	<u>54,251</u>	<u>36,803</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Decision Sciences and Management (144000)				
Salaries - Academic	1,200,827	1,172,163	1,171,713	1,204,963
Salaries - Supporting	29,084	30,361	30,361	30,530
Employee Benefits	342,643	355,730	355,730	369,130
Operating Expenses	2,500	0	0	0
Total - Decision Sciences and Management (144000):	<u>1,575,054</u>	<u>1,558,254</u>	<u>1,557,804</u>	<u>1,604,623</u>
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	186,738	184,751	206,352	234,446
Employee Benefits	42,056	15,830	15,830	35,830
Operating Expenses	8,538	10,090	10,090	0
Total - SACF Decision Sciences and Mangmt (144001):	<u>237,332</u>	<u>210,671</u>	<u>232,272</u>	<u>270,276</u>
World Cultures (144003)				
Operating Expenses	947	950	950	950
Total - World Cultures (144003):	<u>947</u>	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)				
Salaries - Students	0	0	5,000	0
Operating Expenses	3,417	3,420	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>3,417</u>	<u>3,420</u>	<u>8,420</u>	<u>3,420</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
External Relations (146000)				
Employee Benefits	0	22,260	22,260	0
Total - External Relations (146000):	<u>0</u>	<u>22,260</u>	<u>22,260</u>	<u>0</u>
Governors Schools (148000)				
Salaries - Academic	3,740	5,500	5,500	5,500
Salaries - Supporting	3,318	4,000	4,000	4,000
Employee Benefits	1,558	3,000	3,000	3,000
Operating Expenses	4,316	11,433	11,433	2,795
Total - Governors Schools (148000):	<u>12,932</u>	<u>23,933</u>	<u>23,933</u>	<u>15,295</u>
Education Grad Assistant (150001)				
Employee Benefits	285,568	275,280	291,280	275,280
Total - Education Grad Assistant (150001):	<u>285,568</u>	<u>275,280</u>	<u>291,280</u>	<u>275,280</u>
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	10,750	0	0	0
Employee Benefits	11,096	0	23,000	0
Total - Educ TIKI Grad Assistant (150002):	<u>21,846</u>	<u>0</u>	<u>23,000</u>	<u>0</u>
SACF Education (150008)				
Operating Expenses	0	53,016	58,478	65,016
Total - SACF Education (150008):	<u>0</u>	<u>53,016</u>	<u>58,478</u>	<u>65,016</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SACF Education Ready-to-Teach (150009)				
Salaries - Supporting	110,280	82,000	82,000	82,000
Salaries - Professional	100,049	103,474	103,474	103,838
Employee Benefits	56,796	45,040	60,040	60,040
Travel	27,453	40,000	25,000	25,000
Operating Expenses	57,204	94,486	95,986	92,122
Total - SACF Education Ready-to-Teach (150009):	<u>351,782</u>	<u>365,000</u>	<u>366,500</u>	<u>363,000</u>
Summer School Col of Education (150028)				
Salaries - Academic	785,241	408,849	408,849	408,849
Employee Benefits	155,098	155,681	155,681	155,681
Total - Summer School Col of Education (150028):	<u>940,339</u>	<u>564,530</u>	<u>564,530</u>	<u>564,530</u>
TN eCampus College of Education (150031)				
Salaries - Academic	4,563	14,045	14,045	14,045
Salaries - Professional	5,000	0	0	0
Employee Benefits	2,725	0	0	0
Operating Expenses	4,197	0	0	0
Total - TN eCampus College of Education (150031):	<u>16,485</u>	<u>14,045</u>	<u>14,045</u>	<u>14,045</u>
Learning Support Program (151000)				
Salaries - Academic	309,873	315,523	315,523	315,723
Salaries - Supporting	120	1,960	1,960	1,960
Salaries - Students	2,760	7,820	7,820	7,820
Employee Benefits	108,355	108,390	108,390	108,390
Travel	631	1,420	1,420	1,420
Operating Expenses	7,760	16,187	16,187	11,630
Department Revenues	-20	0	0	0
Total - Learning Support Program (151000):	<u>429,479</u>	<u>451,300</u>	<u>451,300</u>	<u>446,943</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ETS Site (151300)				
Salaries - Supporting	15,860	0	0	0
Employee Benefits	1,213	0	0	0
Operating Expenses	7,708	103,106	103,106	40,000
Total - ETS Site (151300):	<u>24,781</u>	<u>103,106</u>	<u>103,106</u>	<u>40,000</u>
Associate Dean Coll of Educ (151500)				
Salaries - Supporting	30,745	31,072	31,072	31,235
Salaries - Professional	120,546	91,660	20,270	90,160
Employee Benefits	51,293	64,505	64,505	64,505
Travel	0	0	486	0
Operating Expenses	827	1,283	1,417	1,283
Total - Associate Dean Coll of Educ (151500):	<u>203,411</u>	<u>188,520</u>	<u>117,750</u>	<u>187,183</u>
Education PHD (151501)				
Salaries - Academic	14,226	15,490	15,490	15,490
Salaries - Professional	77,000	72,000	66,000	84,000
Employee Benefits	2,680	6,300	6,300	6,300
Operating Expenses	4,839	3,572	3,572	3,572
Total - Education PHD (151501):	<u>98,745</u>	<u>97,362</u>	<u>91,362</u>	<u>109,362</u>
Exceptional Learning Grad Asst (151502)				
Employee Benefits	71,750	86,730	86,730	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>71,750</u>	<u>86,730</u>	<u>86,730</u>	<u>86,730</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Desig Grad Stud Assist-Except Learn (151505)				
Salaries - Professional	0	0	50,000	0
Employee Benefits	0	150,000	76,000	150,000
Total - Desig Grad Stud Assist-Except Learn (151505):	0	150,000	126,000	150,000
Counseling and Psychology (152000)				
Salaries - Academic	1,039,495	1,067,370	1,056,346	1,058,442
Salaries - Supporting	25,800	28,385	26,855	35,742
Salaries - Students	0	860	0	860
Salaries - Professional	9,400	9,400	9,400	9,400
Employee Benefits	412,789	417,200	419,690	417,200
Travel	11,873	0	0	0
Operating Expenses	19,367	8,450	14,674	8,862
Total - Counseling and Psychology (152000):	1,518,724	1,531,665	1,526,965	1,530,506
SACF Counseling and Psychology (152008)				
Salaries - Academic	0	22,887	32,625	22,887
Salaries - Students	0	0	800	0
Travel	0	10,000	10,000	0
Operating Expenses	0	13,000	13,000	23,000
Total - SACF Counseling and Psychology (152008):	0	45,887	56,425	45,887
Department of Teacher Education (152500)				
Salaries - Academic	168,753	183,426	177,852	185,152
Salaries - Supporting	84,522	62,671	121,831	62,945
Salaries - Students	0	1,000	0	1,000
Salaries - Professional	99,533	100,677	101,677	100,955
Employee Benefits	124,564	124,900	124,900	124,900
Travel	3,544	22,650	12,650	22,650
Operating Expenses	36,296	34,931	34,100	36,601
Total - Department of Teacher Education (152500):	517,212	530,255	573,010	534,203

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Curriculum and Instr Office (153000)				
Salaries - Academic	2,126,856	2,045,658	2,076,227	2,088,498
Salaries - Supporting	86,136	106,658	86,654	109,154
Salaries - Professional	1,988	0	0	0
Employee Benefits	807,974	815,700	815,700	837,140
Travel	52,207	20,490	45,133	20,490
Operating Expenses	78,547	29,804	112,074	29,804
Capital Outlay	0	0	7,999	0
Total - Curriculum and Instr Office (153000):	3,153,708	3,018,310	3,143,787	3,085,086
SACF Curriculum & Instruction (153008)				
Salaries - Academic	0	164,799	166,749	164,799
Operating Expenses	0	49,241	47,291	49,241
Total - SACF Curriculum & Instruction (153008):	0	214,040	214,040	214,040
Two Plus Two Tullahoma (153050)				
Salaries - Academic	102,871	104,644	60,144	104,244
Employee Benefits	41,065	41,520	41,520	41,520
Travel	241	7,595	0	7,595
Operating Expenses	94	2,800	0	2,800
Total - Two Plus Two Tullahoma (153050):	144,271	156,559	101,664	156,159
Two Plus Two Crossville (153051)				
Salaries - Academic	56,159	64,419	62,619	64,519
Employee Benefits	30,561	26,590	26,590	26,590
Travel	0	7,900	0	7,900
Operating Expenses	329	1,000	0	1,000
Total - Two Plus Two Crossville (153051):	87,049	99,909	89,209	100,009

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	206,711	212,531	212,531	212,831
Employee Benefits	87,664	88,140	88,140	88,140
Travel	0	6,670	0	6,670
Operating Expenses	0	1,734	0	1,734
Total - Two Plus Two Oak Ridge (153052):	<u>294,375</u>	<u>309,075</u>	<u>300,671</u>	<u>309,375</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	187,679	193,514	193,514	193,814
Employee Benefits	83,052	83,300	83,300	83,300
Travel	0	10,850	0	10,850
Operating Expenses	363	4,200	0	4,200
Total - Two Plus Two Pellissippi (153053):	<u>271,094</u>	<u>291,864</u>	<u>276,814</u>	<u>292,164</u>
Two Plus Two Chattanooga (153054)				
Salaries - Academic	87,636	96,605	96,605	97,005
Employee Benefits	37,659	36,660	36,660	36,660
Travel	658	7,345	0	7,345
Operating Expenses	79	1,400	0	1,400
Total - Two Plus Two Chattanooga (153054):	<u>126,032</u>	<u>142,010</u>	<u>133,265</u>	<u>142,410</u>
Two Plus Two Motlow (153055)				
Salaries - Academic	1,200	53,558	0	53,558
Employee Benefits	264	29,270	29,270	29,270
Travel	41	5,367	0	5,367
Operating Expenses	209	2,000	0	2,000
Total - Two Plus Two Motlow (153055):	<u>1,714</u>	<u>90,195</u>	<u>29,270</u>	<u>90,195</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	64,161	68,051	66,251	68,151
Employee Benefits	32,404	30,170	30,170	30,170
Travel	99	4,638	0	4,638
Operating Expenses	0	1,150	0	1,150
Total - Two Plus Two Roane St Harriman (153056):	<u>96,664</u>	<u>104,009</u>	<u>96,421</u>	<u>104,109</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	43,059	47,860	45,400	47,960
Employee Benefits	26,984	25,420	25,420	25,420
Travel	0	2,768	0	2,768
Operating Expenses	0	1,010	0	1,010
Total - Two Plus Two Scott Co (153059):	<u>70,043</u>	<u>77,058</u>	<u>70,820</u>	<u>77,158</u>
Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	690,723	698,237	676,029	697,237
Salaries - Supporting	40,082	38,971	42,592	58,998
Salaries - Students	475	100	261	100
Salaries - Professional	4,800	4,000	7,000	4,000
Employee Benefits	274,612	274,840	274,840	274,840
Travel	2,522	3,000	3,000	0
Operating Expenses	24,517	19,100	28,166	22,100
Capital Outlay	0	0	6,360	0
Total - Exercise Sci Physical Ed Wellness (154000):	<u>1,037,731</u>	<u>1,038,248</u>	<u>1,038,248</u>	<u>1,057,275</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
EXPW Special Courses (154001)				
Employee Benefits	0	30	30	30
Total - EXPW Special Courses (154001):	<u>0</u>	<u>30</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)				
Salaries - Students	3,473	3,000	3,000	3,000
Employee Benefits	148	0	0	0
Operating Expenses	1,986	11,393	11,393	5,000
Total - EXPW Special Courses Transf In (154002):	<u>5,607</u>	<u>14,393</u>	<u>14,393</u>	<u>8,000</u>
EXPW Golf Fees (154004)				
Operating Expenses	7,150	14,000	12,000	12,000
Total - EXPW Golf Fees (154004):	<u>7,150</u>	<u>14,000</u>	<u>12,000</u>	<u>12,000</u>
Athletic Exer Sci Phys Ed Wellness (154007)				
Salaries - Academic	115,521	119,030	121,991	115,079
Salaries - Supporting	8,117	8,325	8,325	8,202
Salaries - Professional	0	9,000	0	0
Employee Benefits	40,539	38,000	38,000	38,000
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>164,177</u>	<u>174,355</u>	<u>168,316</u>	<u>161,281</u>
EXPW Lab Manuals (154008)				
Travel	0	0	1,000	0
Operating Expenses	1,601	16,136	15,136	3,000
Total - EXPW Lab Manuals (154008):	<u>1,601</u>	<u>16,136</u>	<u>16,136</u>	<u>3,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SACF EXPW (154018)				
Salaries - Academic	0	29,057	35,900	29,057
Salaries - Supporting	0	0	1,920	0
Employee Benefits	0	0	5,547	0
Travel	0	0	1,286	0
Operating Expenses	0	38,000	22,404	38,000
Total - SACF EXPW (154018):	0	67,057	67,057	67,057
Music (155000)				
Salaries - Academic	1,768,521	1,673,406	1,635,519	1,578,930
Salaries - Supporting	123,606	101,748	113,673	123,257
Salaries - Students	1,072	1,000	1,000	1,000
Employee Benefits	679,069	683,100	683,100	691,500
Travel	7,131	6,000	6,000	1,370
Operating Expenses	66,794	47,418	58,570	61,587
Total - Music (155000):	2,646,193	2,512,672	2,497,862	2,457,644
Music Scholarships (155005)				
Operating Expenses	382,628	392,380	395,500	383,880
Total - Music Scholarships (155005):	382,628	392,380	395,500	383,880
Choral (155008)				
Travel	6,269	0	0	0
Operating Expenses	3,424	4,180	10,450	4,180
Total - Choral (155008):	9,693	4,180	10,450	4,180

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
String Project (155016)				
Salaries - Academic	0	0	2,500	0
Operating Expenses	2,202	2,252	5,672	0
Total - String Project (155016):	<u>2,202</u>	<u>2,252</u>	<u>8,172</u>	<u>0</u>
SACF Music (155017)				
Salaries - Academic	0	49,016	70,743	49,016
Operating Expenses	0	62,500	37,273	62,500
Total - SACF Music (155017):	<u>0</u>	<u>111,516</u>	<u>108,016</u>	<u>111,516</u>
Match Music (155025)				
Salaries - Academic	0	2,960	2,960	0
Total - Match Music (155025):	<u>0</u>	<u>2,960</u>	<u>2,960</u>	<u>0</u>
SACF Music & Art (155200)				
Operating Expenses	0	49,055	57,055	48,557
Total - SACF Music & Art (155200):	<u>0</u>	<u>49,055</u>	<u>57,055</u>	<u>48,557</u>
Art, Craft & Design (155300)				
Salaries - Academic	433,046	372,792	376,492	363,994
Salaries - Supporting	27,924	28,630	32,830	28,788
Employee Benefits	149,557	152,500	152,500	152,500
Travel	1,328	1,360	3,750	1,360
Operating Expenses	13,965	21,655	6,365	26,155
Total - Art, Craft & Design (155300):	<u>625,820</u>	<u>576,937</u>	<u>571,937</u>	<u>572,797</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Art Course Fee (155301)				
Salaries - Academic	0	0	5,051	0
Salaries - Supporting	190	0	0	0
Salaries - Students	670	0	1,140	0
Employee Benefits	14	0	330	0
Travel	709	0	0	0
Operating Expenses	4,915	7,079	529	7,030
Total - Art Course Fee (155301):	<u>6,498</u>	<u>7,079</u>	<u>7,050</u>	<u>7,030</u>
Art Faculty CC (155302)				
Salaries - Academic	277,366	282,409	282,409	280,309
Employee Benefits	94,132	106,765	106,765	106,765
Operating Expenses	0	44,000	44,000	44,000
Total - Art Faculty CC (155302):	<u>371,498</u>	<u>433,174</u>	<u>433,174</u>	<u>431,074</u>
SACF Art, Craft & Design (155308)				
Salaries - Academic	0	41,929	41,929	34,927
Salaries - Supporting	0	2,100	2,100	0
Operating Expenses	0	35,400	32,900	44,500
Total - SACF Art, Craft & Design (155308):	<u>0</u>	<u>79,429</u>	<u>76,929</u>	<u>79,427</u>
Craft Center Instruction (155500)				
Salaries - Supporting	8,713	0	0	0
Employee Benefits	865	0	0	0
Travel	2,409	0	0	0
Operating Expenses	64,217	0	0	0
Total - Craft Center Instruction (155500):	<u>76,204</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SACF Agriculture & Human Ecology (160008)				
Salaries - Academic	0	26,840	26,840	26,840
Travel	0	30,000	30,000	30,000
Operating Expenses	0	39,500	94,500	40,000
Total - SACF Agriculture & Human Ecology (160008):	0	96,340	151,340	96,840
Online Course Dev Ag and Human Ecol (160010)				
Salaries - Supporting	1,439	0	0	0
Employee Benefits	122	0	0	0
Operating Expenses	1,678	1,678	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	3,239	1,678	1,678	1,678
Match Ag and Human Ecology (160025)				
Operating Expenses	0	0	23,000	0
Total - Match Ag and Human Ecology (160025):	0	0	23,000	0
Summer School Col Ag & HEC (160028)				
Salaries - Academic	94,666	45,253	45,253	45,253
Employee Benefits	18,573	19,029	19,029	19,029
Total - Summer School Col Ag & HEC (160028):	113,239	64,282	64,282	64,282
School of Agriculture (163000)				
Salaries - Academic	924,331	880,020	878,432	883,179
Salaries - Supporting	43,554	30,370	20,854	28,470
Salaries - Students	145	0	0	0
Employee Benefits	348,878	352,785	351,162	352,785
Travel	3,063	500	500	500
Operating Expenses	42,420	15,800	15,800	15,800
Capital Outlay	15,363	0	0	0
Total - School of Agriculture (163000):	1,377,754	1,279,475	1,266,748	1,280,734

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lab Fee Agriculture (163001)				
Travel	956	220	355	220
Operating Expenses	15,321	15,980	15,845	15,980
Total - Lab Fee Agriculture (163001):	<u>16,277</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>
Dept Match Agriculture (163005)				
Salaries - Academic	3,348	0	0	0
Employee Benefits	3,818	0	0	0
Travel	3,596	0	0	0
Total - Dept Match Agriculture (163005):	<u>10,762</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF Agriculture (163008)				
Salaries - Academic	0	65,000	63,000	70,000
Total - SACF Agriculture (163008):	<u>0</u>	<u>65,000</u>	<u>63,000</u>	<u>70,000</u>
School of Human Ecology (165000)				
Salaries - Academic	569,312	568,550	568,290	573,742
Salaries - Supporting	33,477	26,440	26,442	28,340
Employee Benefits	225,572	227,250	227,250	227,250
Travel	6,798	0	0	0
Operating Expenses	21,150	8,780	1,833	8,780
Total - School of Human Ecology (165000):	<u>856,309</u>	<u>831,020</u>	<u>823,815</u>	<u>838,112</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lab Fee Human Ecology (165001)				
Operating Expenses	3,500	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)				
Operating Expenses	3,963	0	2,000	0
Department Revenues	-344	0	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>3,619</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Human Ecology Tartan Commission (165007)				
Operating Expenses	0	339	339	0
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>339</u>	<u>339</u>	<u>0</u>
SACF Human Ecology (165008)				
Salaries - Academic	0	63,660	18,660	63,660
Total - SACF Human Ecology (165008):	<u>0</u>	<u>63,660</u>	<u>18,660</u>	<u>63,660</u>
Lab Fee Nursing (166000)				
Travel	231	0	0	0
Operating Expenses	18,636	26,733	30,261	22,800
Total - Lab Fee Nursing (166000):	<u>18,867</u>	<u>26,733</u>	<u>30,261</u>	<u>22,800</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Nursing Instruction (166001)				
Salaries - Academic	1,168,120	1,243,162	1,069,393	1,239,462
Salaries - Supporting	69,333	28,782	122,473	27,926
Salaries - Students	160	0	0	0
Salaries - Professional	175,275	226,876	221,709	228,542
Employee Benefits	520,451	555,185	555,185	555,185
Travel	4,841	4,690	7,940	4,690
Operating Expenses	36,457	22,669	36,036	15,769
Total - Nursing Instruction (166001):	1,974,637	2,081,364	2,012,736	2,071,574
Nursing Exam and Testing (166002)				
Salaries - Academic	6,750	3,500	3,500	3,500
Salaries - Supporting	501	0	0	0
Employee Benefits	14,081	500	500	500
Operating Expenses	31,741	57,186	57,035	32,558
Total - Nursing Exam and Testing (166002):	53,073	61,186	61,035	36,558
SACF Nursing (166003)				
Salaries - Academic	215,873	347,356	347,356	375,956
Salaries - Professional	4,500	0	0	0
Employee Benefits	40,256	26,830	26,830	37,390
Travel	-71	0	0	0
Operating Expenses	4,959	245,752	260,752	156,154
Total - SACF Nursing (166003):	265,517	619,938	634,938	569,500

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Online Course Dev Nursing (166010)				
Salaries - Academic	42,479	4,374	4,374	0
Employee Benefits	6,380	0	0	0
Operating Expenses	3,179	58,600	58,600	49,790
Total - Online Course Dev Nursing (166010):	52,038	62,974	62,974	49,790
SACF Nursing Joint DNP (166016)				
Operating Expenses	0	10,000	6,800	6,800
Total - SACF Nursing Joint DNP (166016):	0	10,000	6,800	6,800
Summer School School of Nursing (166028)				
Salaries - Academic	17,585	41,657	41,657	41,657
Employee Benefits	3,260	11,073	11,073	11,073
Total - Summer School School of Nursing (166028):	20,845	52,730	52,730	52,730
TN eCampus School of Nursing (166031)				
Salaries - Academic	235,329	168,417	168,417	168,417
Employee Benefits	59,275	60,000	60,000	60,000
Total - TN eCampus School of Nursing (166031):	294,604	228,417	228,417	228,417
GA Instruction Pool (170006)				
Employee Benefits	0	69,610	39,610	75,000
Total - GA Instruction Pool (170006):	0	69,610	39,610	75,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TTU Matching (171000)				
Salaries - Academic	560	0	0	0
Employee Benefits	4,953	0	0	0
Travel	1,986	0	0	0
Total - TTU Matching (171000):	<u>7,499</u>	<u>0</u>	<u>0</u>	<u>0</u>
Minority Graduate Assistant (176004)				
Salaries - Students	12,000	0	0	0
Salaries - Professional	68,889	49,910	49,910	49,910
Employee Benefits	81,223	296,257	296,257	156,870
Total - Minority Graduate Assistant (176004):	<u>162,112</u>	<u>346,167</u>	<u>346,167</u>	<u>206,780</u>
Ext Edu Off Campus (180003)				
Salaries - Students	0	650	0	650
Employee Benefits	0	8,110	8,110	8,110
Operating Expenses	13,034	3,000	3,650	3,000
Total - Ext Edu Off Campus (180003):	<u>13,034</u>	<u>11,760</u>	<u>11,760</u>	<u>11,760</u>
Ext Educ Overload (180005)				
Employee Benefits	0	5,010	5,010	5,010
Total - Ext Educ Overload (180005):	<u>0</u>	<u>5,010</u>	<u>5,010</u>	<u>5,010</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Distance MBA (180500)				
Salaries - Academic	325,717	288,190	333,253	288,190
Salaries - Supporting	5,595	6,485	6,485	6,458
Salaries - Students	200	0	0	0
Salaries - Professional	66,345	55,588	55,588	54,163
Employee Benefits	84,600	91,290	91,290	91,290
Travel	2,607	0	0	0
Operating Expenses	92,981	116,650	33,013	116,650
Total - Distance MBA (180500):	578,045	558,203	519,629	556,751
Non Credit Extended Programs (181002)				
Salaries - Academic	9,270	6,000	6,000	6,000
Salaries - Supporting	20,364	12,521	12,521	12,521
Salaries - Students	360	0	0	0
Employee Benefits	3,645	0	0	0
Travel	83	200	200	200
Operating Expenses	30,484	29,747	20,547	29,747
Department Revenues	-1,219	0	0	0
Total - Non Credit Extended Programs (181002):	62,987	48,468	39,268	48,468
Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	14,117	13,644	13,644	13,644
Salaries - Professional	333	0	0	0
Employee Benefits	2,677	7,100	7,100	7,100
Operating Expenses	14,984	-987	-987	-4,922
Total - Governor Sch fr Emerging Technology (183000):	32,111	19,757	19,757	15,822

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Two Plus Two Eled Crossville (184000)				
Salaries - Supporting	19,289	12,875	12,875	12,896
Salaries - Professional	49,967	61,572	61,572	61,770
Employee Benefits	20,659	30,310	30,310	30,310
Travel	2,819	1,090	1,090	1,090
Operating Expenses	13,201	1,860	3,065	1,860
Total - Two Plus Two Eled Crossville (184000):	105,935	107,707	108,912	107,926
Two Plus Two Eled Oak Ridge (184001)				
Salaries - Supporting	12,460	12,875	12,875	12,896
Employee Benefits	2,824	2,825	2,825	2,825
Travel	0	156	156	156
Operating Expenses	10,117	12,066	9,066	12,066
Total - Two Plus Two Eled Oak Ridge (184001):	25,401	27,922	24,922	27,943
Two Plus Two Eled Pellissippi (184002)				
Salaries - Supporting	11,935	12,295	12,295	12,315
Employee Benefits	3,306	3,270	3,270	3,270
Travel	0	1,290	190	1,290
Operating Expenses	53,052	16,600	31,050	16,600
Total - Two Plus Two Eled Pellissippi (184002):	68,293	33,455	46,805	33,475
Two Plus Two Eled Chattanooga (184003)				
Employee Benefits	0	350	350	350
Operating Expenses	10,920	10,900	10,480	10,900
Total - Two Plus Two Eled Chattanooga (184003):	10,920	11,250	10,830	11,250

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Two Plus Two Eled Motlow (184004)				
Salaries - Academic	0	0	0	690
Salaries - Supporting	11,700	0	0	0
Salaries - Professional	62,501	64,617	64,617	64,818
Employee Benefits	20,716	20,340	20,340	20,340
Travel	3,520	4,483	3,503	6,793
Operating Expenses	4,884	5,200	4,900	5,700
Total - Two Plus Two Eled Motlow (184004):	<u>103,321</u>	<u>94,640</u>	<u>93,360</u>	<u>98,341</u>
Two Plus Two Eled Tullahoma (184005)				
Employee Benefits	0	300	300	300
Travel	0	0	0	1,000
Operating Expenses	5,400	6,000	5,400	7,000
Total - Two Plus Two Eled Tullahoma (184005):	<u>5,400</u>	<u>6,300</u>	<u>5,700</u>	<u>8,300</u>
Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	0	0	0	1,300
Employee Benefits	0	1,000	1,000	1,000
Travel	0	0	0	750
Operating Expenses	1,842	2,052	1,852	6,002
Total - Two Plus Two Eled RS Harriman (184006):	<u>1,842</u>	<u>3,052</u>	<u>2,852</u>	<u>9,052</u>
Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	0	550	550	550
Salaries - Supporting	14,625	8,500	16,700	0
Employee Benefits	1,119	1,600	1,600	1,600
Travel	836	1,382	1,382	1,382
Operating Expenses	8,647	6,990	8,700	11,990
Total - Two Plus Two Eled Scott Co (184007):	<u>25,227</u>	<u>19,022</u>	<u>28,932</u>	<u>15,522</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Ex Ed 2plus2 Eled Columbia (184008)				
Salaries - Academic	0	10,000	16,180	0
Salaries - Supporting	8,143	8,000	8,000	0
Employee Benefits	623	1,765	1,765	0
Travel	0	1,000	1,000	0
Operating Expenses	0	950	53,455	50,000
Total - Ex Ed 2plus2 Eled Columbia (184008):	8,766	21,715	80,400	50,000
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	285,709	231,548	243,848	231,747
Salaries - Supporting	38,579	43,762	43,762	43,800
Salaries - Students	908	0	0	0
Employee Benefits	93,944	92,610	92,610	92,610
Travel	6,762	9,762	9,762	9,762
Operating Expenses	24,070	18,000	18,000	18,000
Total - Interdisciplinary Studies Instruct (185000):	449,972	395,682	407,982	395,919
Professional Studies (185001)				
Salaries - Academic	71,639	55,066	56,009	55,166
Salaries - Supporting	0	33,856	29,120	33,556
Employee Benefits	15,241	32,685	32,685	32,685
Travel	71	2,000	2,000	2,000
Operating Expenses	2,538	4,080	7,158	3,000
Total - Professional Studies (185001):	89,489	127,687	126,972	126,407

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TN eCampus Instruction (185002)				
Salaries - Academic	1,125	13,491	13,491	13,491
Salaries - Supporting	59,121	26,310	27,507	31,246
Salaries - Professional	62,433	64,571	63,374	57,288
Employee Benefits	55,562	70,425	70,425	70,425
Travel	1,370	4,330	4,330	4,330
Operating Expenses	3,813	60,398	60,398	60,398
Total - TN eCampus Instruction (185002):	<u>183,424</u>	<u>239,525</u>	<u>239,525</u>	<u>237,178</u>
Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	5,000	0	5,000
Salaries - Academic	138,381	227,527	212,427	229,427
Salaries - Supporting	26,073	32,031	27,031	32,174
Salaries - Professional	0	9,204	4	9,204
Employee Benefits	71,406	72,270	72,270	72,270
Travel	317	1,900	1,900	1,900
Operating Expenses	2,122	5,000	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>238,299</u>	<u>352,932</u>	<u>318,632</u>	<u>354,975</u>
Interdiscip Studies Campus Instr (185007)				
Employee Benefits	0	2,330	2,330	2,330
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>2,330</u>	<u>2,330</u>	<u>2,330</u>
Interdisc Studies Online Course Fee (185008)				
Salaries - Academic	0	31,500	21,000	21,000
Total - Interdisc Studies Online Course Fee (185008):	<u>0</u>	<u>31,500</u>	<u>21,000</u>	<u>21,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Online Course Dev Interdiscipl Stys (185010)				
Salaries - Academic	6,998	0	0	0
Employee Benefits	1,349	0	0	0
Total - Online Course Dev Interdiscipl Stys (185010):	<u>8,347</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Safety Instruction (185502)				
Salaries - Academic	27,950	943	0	943
Employee Benefits	2,356	0	0	0
Total - Public Safety Instruction (185502):	<u>30,306</u>	<u>943</u>	<u>0</u>	<u>943</u>
Environmental Sci Grad Assist (188000)				
Employee Benefits	51,283	45,000	37,659	45,000
Total - Environmental Sci Grad Assist (188000):	<u>51,283</u>	<u>45,000</u>	<u>37,659</u>	<u>45,000</u>
EVS Challenge (188001)				
Salaries - Professional	24,000	0	15,000	0
Employee Benefits	11,742	0	7,341	0
Total - EVS Challenge (188001):	<u>35,742</u>	<u>0</u>	<u>22,341</u>	<u>0</u>
Environmental Science Masters (188002)				
Salaries - Academic	11,105	0	3,500	0
Salaries - Students	17,915	0	17,000	0
Salaries - Professional	5,017	0	4,432	0
Employee Benefits	1,201	615	615	615
Travel	406	4,000	4,000	4,000
Operating Expenses	122	3,000	3,000	3,000
Total - Environmental Science Masters (188002):	<u>35,766</u>	<u>7,615</u>	<u>32,547</u>	<u>7,615</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Desig Grad Stud Assist-Environ Sci (188003)				
Employee Benefits	0	60,000	60,000	60,000
Total - Desig Grad Stud Assist-Environ Sci (188003):	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Interdisciplinary Student Success (189000)				
Salaries - Professional	139,760	145,987	145,987	146,533
Employee Benefits	69,839	64,325	64,325	64,325
Travel	5,134	2,000	2,000	2,000
Operating Expenses	1,535	5,000	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>216,268</u>	<u>217,312</u>	<u>217,312</u>	<u>217,858</u>
TAF Technology Access Fee (190006)				
Salaries - Students	174,844	158,000	158,000	158,000
Employee Benefits	3,681	4,000	4,000	4,000
Operating Expenses	1,505,726	2,167,476	2,164,476	1,363,718
Capital Outlay	72,544	100,000	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>1,756,795</u>	<u>2,429,476</u>	<u>2,426,476</u>	<u>1,625,718</u>
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TBR Spouse Dependent Discount (700000) Employee Benefits	420,538	226,140	381,140	381,140
Total - TBR Spouse Dependent Discount (700000):	<u>420,538</u>	<u>226,140</u>	<u>381,140</u>	<u>381,140</u>
TBR Employ Remission PC191 (700001) Employee Benefits	83,684	62,600	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>83,684</u>	<u>62,600</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003) Department Revenues	4,171,558	4,264,740	4,259,990	4,294,910
Total - E and G Data Processing Allocation (700003):	<u>4,171,558</u>	<u>4,264,740</u>	<u>4,259,990</u>	<u>4,294,910</u>
E and G Claims Adjustment (700004) Operating Expenses	280,095	280,090	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>280,095</u>	<u>280,090</u>	<u>280,090</u>	<u>280,090</u>
E and G Support (700005) Salaries - Administrative	0	0	0	3,635
Salaries - Academic	0	430,837	430,837	1,251,727
Salaries - Supporting	0	1,820	1,820	53,195
Salaries - Professional	0	0	0	50,665
Employee Benefits	97,501	0	0	370,630
Operating Expenses	-18,551	-81,530	-75,912	-81,322
Total - E and G Support (700005):	<u>78,950</u>	<u>351,127</u>	<u>356,745</u>	<u>1,648,530</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	26,670	0	0	0
Total - Post Office Allocation (700045):	<u>26,670</u>	<u>27,340</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	89,678	96,964	96,964	96,964
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>89,678</u>	<u>96,964</u>	<u>96,964</u>	<u>96,964</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TAF Carryforward Resources (700072)				
Operating Expenses	0	-1,076,383	-1,076,383	-1,076,383
Total - TAF Carryforward Resources (700072):	<u>0</u>	<u>-1,076,383</u>	<u>-1,076,383</u>	<u>-1,076,383</u>
Total - Instruction (200):				
Salaries - Administrative	141,750	150,906	145,906	154,849
Salaries - Academic	36,984,904	38,171,183	37,214,339	39,416,602
Salaries - Supporting	2,350,605	2,352,878	2,462,621	2,418,617
Salaries - Students	813,518	585,670	776,231	588,390
Salaries - Professional	2,236,442	2,351,937	2,530,021	2,409,210
Employee Benefits	15,761,313	16,094,425	16,553,078	16,725,658
Travel	421,562	334,496	310,996	281,426
Operating Expenses	4,669,269	6,919,551	5,722,222	4,663,875
Capital Outlay	827,985	111,500	225,659	111,500
Department Revenues	4,196,408	4,264,740	4,259,990	4,294,910
Total	<u>68,403,756</u>	<u>71,337,286</u>	<u>70,201,063</u>	<u>71,065,037</u>
Total - Instruction (20):				
Salaries - Administrative	141,750	150,906	145,906	154,849
Salaries - Academic	36,984,904	38,171,183	37,214,339	39,416,602
Salaries - Supporting	2,350,605	2,352,878	2,462,621	2,418,617
Salaries - Students	813,518	585,670	776,231	588,390
Salaries - Professional	2,236,442	2,351,937	2,530,021	2,409,210
Employee Benefits	15,761,313	16,094,425	16,553,078	16,725,658
Travel	421,562	334,496	310,996	281,426
Operating Expense	4,669,269	6,919,551	5,722,222	4,663,875
Capital Outlay	827,985	111,500	225,659	111,500
Department Revenues	4,196,408	4,264,740	4,259,990	4,294,910
Total	<u>68,403,756</u>	<u>71,337,286</u>	<u>70,201,063</u>	<u>71,065,037</u>
Research (25)				
Research (250)				

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Strategic Research Initiatives (118001)				
Salaries - Administrative	162,800	168,392	168,392	168,770
Salaries - Students	2,006	0	0	0
Salaries - Professional	0	81,915	63,518	0
Employee Benefits	48,976	56,000	56,000	56,000
Operating Expenses	99,272	82,160	57,860	0
Capital Outlay	44,373	0	0	0
Total - Strategic Research Initiatives (118001):	357,427	388,467	345,770	224,770
Indirect Cost VP Research Econ Dev (118029)				
Operating Expenses	0	3,930	3,930	0
Total - Indirect Cost VP Research Econ Dev (118029):	0	3,930	3,930	0
Distinguished Faculty Fellowships (120024)				
Salaries - Academic	0	7,500	0	0
Employee Benefits	0	5,300	5,300	5,300
Operating Expenses	0	12,500	0	0
Total - Distinguished Faculty Fellowships (120024):	0	25,300	5,300	5,300
SAF Undergrad Research Initiative (121002)				
Salaries - Academic	0	0	5,000	0
Salaries - Students	1,260	30,000	30,000	30,000
Employee Benefits	0	2,000	2,000	2,000
Travel	26,887	10,000	30,000	10,000
Operating Expenses	39,929	92,021	67,021	58,000
Total - SAF Undergrad Research Initiative (121002):	68,076	134,021	134,021	100,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
QEP Operating (121702)				
Salaries - Administrative	2,124	0	0	0
Salaries - Academic	78,169	5,000	103,000	5,000
Salaries - Supporting	16,743	26,829	29,259	26,828
Salaries - Students	85,385	0	48,000	0
Salaries - Professional	21,000	0	10,000	0
Employee Benefits	47,759	9,200	49,200	9,200
Travel	23,673	1,000	23,500	1,000
Operating Expenses	79,654	542,131	296,701	542,131
Capital Outlay	0	0	5,000	0
Total - QEP Operating (121702):	354,507	584,160	564,660	584,159
Federal College Work Study Program (122001)				
Salaries - Students	407	390	390	390
Total - Federal College Work Study Program (122001):	407	390	390	390
Student Affairs Indirect Cost (127029)				
Operating Expenses	0	1,080	1,080	0
Total - Student Affairs Indirect Cost (127029):	0	1,080	1,080	0
IC Faculty Counseling Center (127211)				
Salaries - Academic	880	0	2,670	0
Employee Benefits	199	0	0	0
Total - IC Faculty Counseling Center (127211):	1,079	0	2,670	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Indirect Cost Counseling Center (127229)				
Operating Expenses	0	2,170	2,170	0
Total - Indirect Cost Counseling Center (127229):	<u>0</u>	<u>2,170</u>	<u>2,170</u>	<u>0</u>
Upper Cumberland Hum Sci (130008)				
Travel	377	470	0	470
Operating Expenses	1,063	970	1,440	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)				
Travel	3,225	2,500	2,500	0
Operating Expenses	0	167	167	0
Total - Research Arts and Science (130014):	<u>3,225</u>	<u>2,667</u>	<u>2,667</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Employee Benefits	1,369	0	0	0
Travel	5,034	0	0	0
Operating Expenses	22,249	52,217	52,217	0
Total - Indirect Cost Arts and Science (130029):	<u>28,652</u>	<u>52,217</u>	<u>52,217</u>	<u>0</u>
Match Biology (131005)				
Salaries - Academic	13,538	0	2,427	0
Salaries - Students	-10,885	0	0	0
Employee Benefits	9,873	0	1,032	0
Operating Expenses	0	77	77	0
Total - Match Biology (131005):	<u>12,526</u>	<u>77</u>	<u>3,536</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Biology (131011)				
Salaries - Academic	1,609	0	1,560	0
Employee Benefits	259	0	0	0
Operating Expenses	0	12,151	12,151	0
Total - IC Faculty Biology (131011):	1,868	12,151	13,711	0
Faculty Start-Up Biology (131012)				
Travel	3,414	0	0	0
Operating Expenses	22,479	16,657	16,657	0
Capital Outlay	8,450	0	0	0
Total - Faculty Start-Up Biology (131012):	34,343	16,657	16,657	0
Restricted Biology (131013)				
Salaries - Academic	16,282	0	0	0
Employee Benefits	2,971	0	0	0
Operating Expenses	0	367	367	0
Total - Restricted Biology (131013):	19,253	367	367	0
Biology Faculty Research (131014)				
Salaries - Students	2,941	0	0	0
Employee Benefits	147	0	0	0
Travel	26	1,969	1,969	0
Operating Expenses	10,975	8,000	8,000	0
Total - Biology Faculty Research (131014):	14,089	9,969	9,969	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Fisheries (131021)				
Travel	200	0	0	0
Operating Expenses	7,122	10,391	10,391	0
Total - IC Faculty Fisheries (131021):	<u>7,322</u>	<u>10,391</u>	<u>10,391</u>	<u>0</u>
Indirect Cost Biology (131029)				
Travel	524	0	1,000	0
Operating Expenses	5,355	11,793	11,413	0
Total - Indirect Cost Biology (131029):	<u>5,879</u>	<u>11,793</u>	<u>12,413</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Travel	336	0	0	0
Operating Expenses	9,741	10,113	11,643	0
Total - Indirect Cost Fisheries (131039):	<u>10,077</u>	<u>10,113</u>	<u>11,643</u>	<u>0</u>
Chemistry Student Research Developm (131510)				
Operating Expenses	7,325	43,731	43,731	12,613
Total - Chemistry Student Research Developm (131510):	<u>7,325</u>	<u>43,731</u>	<u>43,731</u>	<u>12,613</u>
IC Faculty Chemistry (131511)				
Salaries - Academic	1,387	0	0	0
Employee Benefits	246	0	0	0
Travel	196	0	0	0
Operating Expenses	864	1,202	1,582	0
Total - IC Faculty Chemistry (131511):	<u>2,693</u>	<u>1,202</u>	<u>1,582</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Start-Up Chemistry (131512)				
Salaries - Students	2,115	0	0	0
Employee Benefits	162	0	0	0
Operating Expenses	17,002	51,461	51,461	0
Total - Faculty Start-Up Chemistry (131512):	19,279	51,461	51,461	0
Faculty Research Chemistry (131514)				
Salaries - Students	1,070	0	0	0
Employee Benefits	82	0	0	0
Travel	920	0	0	0
Operating Expenses	13,252	2,000	2,000	0
Total - Faculty Research Chemistry (131514):	15,324	2,000	2,000	0
Indirect Cost Chemistry (131529)				
Operating Expenses	2,644	6,462	6,482	0
Total - Indirect Cost Chemistry (131529):	2,644	6,462	6,482	0
Faculty Research Computer Sci (132004)				
Salaries - Students	0	7,000	7,000	0
Employee Benefits	0	0	10	0
Travel	0	1,000	990	0
Capital Outlay	0	10,500	10,500	0
Total - Faculty Research Computer Sci (132004):	0	18,500	18,500	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Computer Sci (132011)				
Salaries - Academic	4,784	0	10,920	0
Salaries - Students	1,720	0	800	0
Employee Benefits	841	0	1,173	0
Travel	1,388	0	4,350	0
Operating Expenses	517	15,499	12,036	0
Total - IC Faculty Computer Sci (132011):	<u>9,250</u>	<u>15,499</u>	<u>29,279</u>	<u>0</u>
IC Faculty Communications (132021)				
Operating Expenses	0	150	150	0
Total - IC Faculty Communications (132021):	<u>0</u>	<u>150</u>	<u>150</u>	<u>0</u>
Indirect Cost Computer Science (132029)				
Travel	3,939	0	0	0
Operating Expenses	20	48,005	47,995	0
Total - Indirect Cost Computer Science (132029):	<u>3,959</u>	<u>48,005</u>	<u>47,995</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Operating Expenses	0	2,470	2,470	0
Total - IC Faculty Earth Science (132511):	<u>0</u>	<u>2,470</u>	<u>2,470</u>	<u>0</u>
Faculty Start-Up Earth Sciences (132512)				
Travel	236	0	0	0
Operating Expenses	2,165	21,599	21,599	0
Total - Faculty Start-Up Earth Sciences (132512):	<u>2,401</u>	<u>21,599</u>	<u>21,599</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Indirect Cost Earth Sciences (132529)				
Travel	0	0	232	0
Operating Expenses	1,760	1,197	965	0
Total - Indirect Cost Earth Sciences (132529):	<u>1,760</u>	<u>1,197</u>	<u>1,197</u>	<u>0</u>
Indirect Cost Communication (133009)				
Operating Expenses	0	0	30	0
Total - Indirect Cost Communication (133009):	<u>0</u>	<u>0</u>	<u>30</u>	<u>0</u>
IC Faculty English and Communicatns (133011)				
Salaries - Academic	0	0	100	0
Total - IC Faculty English and Communicatns (133011):	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>
Indirect Cost English Communicat (133029)				
Operating Expenses	0	1,430	1,430	0
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>1,430</u>	<u>1,430</u>	<u>0</u>
Faculty Research Foreign Lang (133514)				
Salaries - Students	0	250	250	0
Total - Faculty Research Foreign Lang (133514):	<u>0</u>	<u>250</u>	<u>250</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Research History (134014)				
Travel	1,268	0	0	0
Operating Expenses	0	1,703	1,703	0
Total - Faculty Research History (134014):	<u>1,268</u>	<u>1,703</u>	<u>1,703</u>	<u>0</u>
Indirect Cost History (134029)				
Operating Expenses	0	440	440	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>440</u>	<u>440</u>	<u>0</u>
IC Faculty Mathematics (134511)				
Salaries - Academic	375	0	620	0
Employee Benefits	66	0	0	0
Total - IC Faculty Mathematics (134511):	<u>441</u>	<u>0</u>	<u>620</u>	<u>0</u>
Faculty Research Mathematics (134514)				
Travel	0	200	200	0
Total - Faculty Research Mathematics (134514):	<u>0</u>	<u>200</u>	<u>200</u>	<u>0</u>
Indirect Cost Mathematics (134529)				
Travel	1,431	0	0	0
Operating Expenses	0	8,614	8,614	0
Total - Indirect Cost Mathematics (134529):	<u>1,431</u>	<u>8,614</u>	<u>8,614</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Physics (135011)				
Salaries - Academic	1,626	0	4,720	0
Employee Benefits	254	0	0	0
Operating Expenses	916	2,276	5,316	0
Total - IC Faculty Physics (135011):	<u>2,796</u>	<u>2,276</u>	<u>10,036</u>	<u>0</u>
Faculty Start-Up Physics (135012)				
Travel	1,940	0	0	0
Operating Expenses	112	2,042	2,042	0
Total - Faculty Start-Up Physics (135012):	<u>2,052</u>	<u>2,042</u>	<u>2,042</u>	<u>0</u>
Indirect Cost Physics (135029)				
Travel	240	0	0	0
Operating Expenses	1,249	11,066	11,066	0
Total - Indirect Cost Physics (135029):	<u>1,489</u>	<u>11,066</u>	<u>11,066</u>	<u>0</u>
Summer Research Soc Pol (135510)				
Salaries - Academic	20,000	5,000	5,000	0
Employee Benefits	4,570	0	0	0
Total - Summer Research Soc Pol (135510):	<u>24,570</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	0	0	1,500	0
Operating Expenses	0	8,438	8,438	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>0</u>	<u>8,438</u>	<u>9,938</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Indirect Cost Soc and Pol Sci (135529)				
Travel	7,010	0	0	0
Operating Expenses	0	37,460	37,460	0
Total - Indirect Cost Soc and Pol Sci (135529):	7,010	37,460	37,460	0
Research College of Engineering (137004)				
Travel	3,000	0	0	0
Operating Expenses	0	0	2,500	0
Total - Research College of Engineering (137004):	3,000	0	2,500	0
IC Faculty Dean of Engineering (137011)				
Salaries - Academic	450	0	0	0
Employee Benefits	57	0	0	0
Operating Expenses	0	822	1,482	0
Total - IC Faculty Dean of Engineering (137011):	507	822	1,482	0
Indirect Cost Coll of Engineering (137029)				
Salaries - Supporting	0	8,000	6,840	15,458
Salaries - Professional	29,539	34,800	1,345	0
Employee Benefits	13,991	2,800	2,800	2,800
Travel	14,613	0	18,000	0
Operating Expenses	9,551	162,587	179,862	-15,958
Total - Indirect Cost Coll of Engineering (137029):	67,694	208,187	208,847	2,300

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Basic Engineering (137211)				
Operating Expenses	0	173	173	0
Total - IC Faculty Basic Engineering (137211):	0	173	173	0
Indirect Cost Basic Engineering (137229)				
Operating Expenses	0	4,318	4,318	0
Total - Indirect Cost Basic Engineering (137229):	0	4,318	4,318	0
Faculty Research Chem Engineering (137404)				
Salaries - Students	0	6,551	5,625	0
Employee Benefits	0	0	14	0
Travel	0	3,500	3,590	0
Operating Expenses	0	2,000	3,030	0
Capital Outlay	0	7,949	7,741	0
Total - Faculty Research Chem Engineering (137404):	0	20,000	20,000	0
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	348	0	2,025	0
Employee Benefits	59	0	341	0
Travel	0	0	189	0
Operating Expenses	3,809	6,974	16,239	0
Total - IC Faculty Chemical Engineering (137411):	4,216	6,974	18,794	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Indirect Cost Chemical Engineering (137429)				
Travel	5,420	0	10,824	0
Operating Expenses	3,687	22,784	12,870	0
Total - Indirect Cost Chemical Engineering (137429):	<u>9,107</u>	<u>22,784</u>	<u>23,694</u>	<u>0</u>
Match Civil and Envir Engrg (137605)				
Salaries - Academic	0	0	20,124	0
Salaries - Students	0	0	7,283	0
Employee Benefits	0	0	8,799	0
Operating Expenses	0	0	903	0
Total - Match Civil and Envir Engrg (137605):	<u>0</u>	<u>0</u>	<u>37,109</u>	<u>0</u>
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	4,555	0	4,870	0
Employee Benefits	753	0	0	0
Operating Expenses	671	3,278	3,788	0
Total - IC Faculty Civil and Envir Engr (137611):	<u>5,979</u>	<u>3,278</u>	<u>8,658</u>	<u>0</u>
Indirect Cost Civil Envir Engr (137629)				
Travel	6,731	0	0	0
Operating Expenses	10,820	35,094	28,910	0
Capital Outlay	6,171	0	0	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>23,722</u>	<u>35,094</u>	<u>28,910</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Research Elect Comp Engr (137804)				
Salaries - Academic	6,000	0	0	0
Salaries - Students	2,424	0	1,500	0
Salaries - Professional	1,500	0	0	0
Employee Benefits	870	0	0	0
Travel	1,918	0	0	0
Operating Expenses	3,425	1,158	2,364	0
Total - Faculty Research Elect Comp Engr (137804):	<u>16,137</u>	<u>1,158</u>	<u>3,864</u>	<u>0</u>
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	7,652	0	11,290	0
Employee Benefits	1,197	0	0	0
Operating Expenses	228	2,444	2,444	0
Total - IC Faculty Elect and Comp Engr (137811):	<u>9,077</u>	<u>2,444</u>	<u>13,734</u>	<u>0</u>
Indirect Cost Elect Comp Engr (137829)				
Operating Expenses	660	36,230	38,920	0
Total - Indirect Cost Elect Comp Engr (137829):	<u>660</u>	<u>36,230</u>	<u>38,920</u>	<u>0</u>
Matching Manuf & Engineering Tech (138205)				
Operating Expenses	0	-581	-581	0
Total - Matching Manuf & Engineering Tech (138205):	<u>0</u>	<u>-581</u>	<u>-581</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	85	0	4,200	0
Employee Benefits	10	0	0	0
Operating Expenses	0	301	301	0
Total - IC Faculty Manuf & Engineering Tech (138211):	95	301	4,501	0
Indirect Cost Manuf & Enginrg Tech (138229)				
Operating Expenses	0	1,806	1,806	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	0	1,806	1,806	0
Match Mechanical Engineering (138405)				
Salaries - Academic	11,673	2,000	2,000	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	5,463	600	759	0
Travel	841	0	0	0
Operating Expenses	0	-50	83	0
Total - Match Mechanical Engineering (138405):	20,977	2,550	2,842	0
IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	21,692	0	30,480	0
Employee Benefits	3,528	0	0	0
Operating Expenses	0	22,922	22,922	0
Total - IC Faculty Mechanical Engineering (138411):	25,220	22,922	53,402	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Research Mechanical Engrg (138414)				
Operating Expenses	10,000	0	0	0
Total - Faculty Research Mechanical Engrg (138414):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Mech Engr (138429)				
Salaries - Academic	2,000	0	0	0
Salaries - Professional	0	0	10,905	0
Employee Benefits	0	0	11,095	0
Travel	1,000	0	1,685	0
Operating Expenses	14,306	55,303	31,618	0
Total - Indirect Cost Mech Engr (138429):	<u>17,306</u>	<u>55,303</u>	<u>55,303</u>	<u>0</u>
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	351	0	1,379	0
Employee Benefits	79	0	361	0
Travel	3,203	0	582	0
Operating Expenses	1,669	7,404	6,822	0
Total - IC Faculty Manufacturing Center (139011):	<u>5,302</u>	<u>7,404</u>	<u>9,144</u>	<u>0</u>
Faculty Research Manufacturing Ctr (139014)				
Operating Expenses	858	0	0	0
Total - Faculty Research Manufacturing Ctr (139014):	<u>858</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	5,195	49,046	49,046	0
Total - Indirect Cost Manuf Res Center (139029):	<u>5,195</u>	<u>49,046</u>	<u>49,046</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	0	5,770	5,770	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>0</u>	<u>5,770</u>	<u>5,770</u>	<u>0</u>
IC Faculty Water Center (139411)				
Salaries - Academic	0	0	279	0
Operating Expenses	0	160	811	0
Total - IC Faculty Water Center (139411):	<u>0</u>	<u>160</u>	<u>1,090</u>	<u>0</u>
Indirect Cost Water Res Center (139429)				
Operating Expenses	0	2,660	2,740	0
Total - Indirect Cost Water Res Center (139429):	<u>0</u>	<u>2,660</u>	<u>2,740</u>	<u>0</u>
Cybersecurity Educ Research Center (139600)				
Salaries - Academic	0	0	45,147	45,147
Salaries - Supporting	0	0	23,397	35,000
Salaries - Students	0	0	22,700	22,700
Salaries - Professional	0	0	93,439	121,397
Employee Benefits	0	0	67,699	67,699
Travel	0	0	15,000	15,000
Operating Expenses	0	497,831	182,820	193,057
Total - Cybersecurity Educ Research Center (139600):	<u>0</u>	<u>497,831</u>	<u>450,202</u>	<u>500,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Travel	4,631	0	0	0
Operating Expenses	6,782	4,633	4,633	0
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	11,413	4,633	4,633	0
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Students	9,553	0	0	0
Employee Benefits	696	0	0	0
Operating Expenses	0	8,522	8,522	0
Total - Indirect Cost Dean Coll of Bus (140029):	10,249	8,522	8,522	0
Indirect Cost iCube (140129)				
Salaries - Academic	0	0	170	0
Salaries - Students	13,775	0	0	0
Employee Benefits	703	0	0	0
Operating Expenses	0	22,587	22,587	0
Total - Indirect Cost iCube (140129):	14,478	22,587	22,757	0
IC Facutly Accounting (141511)				
Salaries - Academic	0	0	120	0
Total - IC Facutly Accounting (141511):	0	0	120	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	6,247	0	16,860	0
Employee Benefits	785	0	0	0
Operating Expenses	48	1,370	1,620	0
Total - IC Faculty Econ Finance Marketing (142511):	<u>7,080</u>	<u>1,370</u>	<u>18,480</u>	<u>0</u>
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	840	840	0
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>840</u>	<u>840</u>	<u>0</u>
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	901	0	900	0
Employee Benefits	160	0	0	0
Operating Expenses	0	119	119	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>1,061</u>	<u>119</u>	<u>1,019</u>	<u>0</u>
Match Dean College of Education (150015)				
Operating Expenses	51,708	8,962	8,962	0
Total - Match Dean College of Education (150015):	<u>51,708</u>	<u>8,962</u>	<u>8,962</u>	<u>0</u>
Indirect Cost College of Educ (150029)				
Travel	454	0	0	0
Operating Expenses	6,733	13,930	13,930	0
Total - Indirect Cost College of Educ (150029):	<u>7,187</u>	<u>13,930</u>	<u>13,930</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Research Education (151504)				
Travel	4,141	2,500	3,259	0
Operating Expenses	0	759	0	0
Total - Research Education (151504):	<u>4,141</u>	<u>3,259</u>	<u>3,259</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)				
Operating Expenses	0	1,322	1,322	0
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>1,322</u>	<u>1,322</u>	<u>0</u>
Counseling and Psychology (152000)				
Employee Benefits	0	200	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)				
Operating Expenses	0	1,239	1,239	0
Total - Match Counseling Psychology (152005):	<u>0</u>	<u>1,239</u>	<u>1,239</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)				
Salaries - Academic	450	0	1,770	0
Employee Benefits	81	0	0	0
Operating Expenses	0	555	555	0
Total - IC Faculty Counseling and Psych (152011):	<u>531</u>	<u>555</u>	<u>2,325</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Research Counsel and Psych (152014)				
Travel	4,152	0	0	0
Total - Faculty Research Counsel and Psych (152014):	<u>4,152</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	11,037	1,315	1,315	0
Capital Outlay	9,076	0	0	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>20,113</u>	<u>1,315</u>	<u>1,315</u>	<u>0</u>
IC Faculty Dept Teacher Educ (152511)				
Salaries - Academic	0	0	110	0
Total - IC Faculty Dept Teacher Educ (152511):	<u>0</u>	<u>0</u>	<u>110</u>	<u>0</u>
Match Dept of Teacher Educ (152515)				
Operating Expenses	0	-799	0	0
Total - Match Dept of Teacher Educ (152515):	<u>0</u>	<u>-799</u>	<u>0</u>	<u>0</u>
Faculty Research Curr Instruct (153004)				
Salaries - Academic	1,847	0	0	0
Salaries - Students	375	0	0	0
Employee Benefits	136	0	0	0
Travel	0	2,800	2,800	0
Operating Expenses	0	-957	-957	0
Total - Faculty Research Curr Instruct (153004):	<u>2,358</u>	<u>1,843</u>	<u>1,843</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Matching Curriculum Instruction (153005)				
Operating Expenses	0	-444	-444	0
Total - Matching Curriculum Instruction (153005):	0	-444	-444	0
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	738	0	5,830	0
Employee Benefits	156	0	0	0
Operating Expenses	0	10,673	11,053	0
Total - IC Faculty Curr and Instruction (153011):	894	10,673	16,883	0
Indirect Cost Curr and Instruct (153029)				
Operating Expenses	2,120	6,463	6,543	0
Total - Indirect Cost Curr and Instruct (153029):	2,120	6,463	6,543	0
Child Dev Lab Indirect Costs (153429)				
Travel	366	0	0	0
Total - Child Dev Lab Indirect Costs (153429):	366	0	0	0
Faculty Research Music Art (155014)				
Travel	0	1,600	0	0
Operating Expenses	0	4,390	2,990	0
Total - Faculty Research Music Art (155014):	0	5,990	2,990	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Art Craft & Design (155311)				
Salaries - Academic	122	0	0	0
Employee Benefits	28	0	0	0
Total - IC Faculty Art Craft & Design (155311):	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Art Craft & Design (155329)				
Operating Expenses	0	300	330	0
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>300</u>	<u>330</u>	<u>0</u>
Match STEM (156005)				
Salaries - Academic	2,422	0	2,800	0
Employee Benefits	805	0	920	0
Operating Expenses	0	0	1,000	0
Total - Match STEM (156005):	<u>3,227</u>	<u>0</u>	<u>4,720</u>	<u>0</u>
Indirect Costs STEM Center (156009)				
Operating Expenses	0	10,925	10,925	0
Total - Indirect Costs STEM Center (156009):	<u>0</u>	<u>10,925</u>	<u>10,925</u>	<u>0</u>
IC Faculty STEM (156021)				
Travel	2,533	0	0	0
Operating Expenses	0	1,285	7,295	0
Total - IC Faculty STEM (156021):	<u>2,533</u>	<u>1,285</u>	<u>7,295</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Indirect Cost Rural Educ (156029)				
Operating Expenses	0	30	0	0
Total - Indirect Cost Rural Educ (156029):	<u>0</u>	<u>30</u>	<u>0</u>	<u>0</u>
Horticulture Res Staff (160001)				
Salaries - Academic	71,067	72,593	72,811	72,893
Salaries - Supporting	71,245	75,356	75,356	76,003
Employee Benefits	60,007	55,050	55,050	55,050
Travel	18	470	470	470
Operating Expenses	6,964	6,900	6,900	6,900
Total - Horticulture Res Staff (160001):	<u>209,301</u>	<u>210,369</u>	<u>210,587</u>	<u>211,316</u>
Match Ag and Human Ecology (160025)				
Salaries - Academic	0	0	4,058	0
Employee Benefits	0	0	1,623	0
Total - Match Ag and Human Ecology (160025):	<u>0</u>	<u>0</u>	<u>5,681</u>	<u>0</u>
Indirect Cost Coll of Ag Hum Ecol (160029)				
Travel	0	0	2,360	0
Operating Expenses	5,380	6,211	3,851	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>5,380</u>	<u>6,211</u>	<u>6,211</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	0	0	1,590	0
Salaries - Supporting	1,022	0	0	0
Employee Benefits	78	0	0	0
Operating Expenses	0	910	910	0
Total - IC Faculty School of Gen Ag (163011):	1,100	910	2,500	0
Faculty Research Agriculture (163014)				
Salaries - Students	0	5,314	5,314	0
Travel	0	9,986	3,000	0
Operating Expenses	3,753	10,766	17,752	0
Total - Faculty Research Agriculture (163014):	3,753	26,066	26,066	0
Indirect Cost Gen Ag (163029)				
Travel	0	300	300	0
Operating Expenses	34	751	751	0
Total - Indirect Cost Gen Ag (163029):	34	1,051	1,051	0
Faculty Research Human Ecology (165004)				
Travel	0	3,094	3,094	0
Operating Expenses	0	6,906	6,906	0
Total - Faculty Research Human Ecology (165004):	0	10,000	10,000	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Human Ecology (165011)				
Travel	115	0	0	0
Operating Expenses	91	2,111	3,431	0
Total - IC Faculty Human Ecology (165011):	<u>206</u>	<u>2,111</u>	<u>3,431</u>	<u>0</u>
Indirect Cost Human Ecology (165029)				
Operating Expenses	0	4,679	4,679	0
Total - Indirect Cost Human Ecology (165029):	<u>0</u>	<u>4,679</u>	<u>4,679</u>	<u>0</u>
IC Faculty Nursing (166011)				
Salaries - Academic	0	0	330	0
Total - IC Faculty Nursing (166011):	<u>0</u>	<u>0</u>	<u>330</u>	<u>0</u>
Faculty Research Nursing (166014)				
Travel	3,295	0	0	0
Total - Faculty Research Nursing (166014):	<u>3,295</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Admin (170001)				
Salaries - Students	3,083	0	0	0
Salaries - Professional	2,700	0	0	0
Employee Benefits	1,782	6,170	21,170	6,170
Travel	24,787	16,600	21,600	16,600
Operating Expenses	164,344	118,586	140,991	0
Total - Research Admin (170001):	<u>196,696</u>	<u>141,356</u>	<u>183,761</u>	<u>22,770</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IC Faculty Office of Research (170011) Operating Expenses	0	1,680	1,680	0
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>1,680</u>	<u>1,680</u>	<u>0</u>
Indirect Cost Pool 20 Percent (172000) Operating Expenses	0	0	0	273,210
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>273,210</u>
Indirect Cost Pool Faculty 10 Per (172005) Operating Expenses	0	139,790	0	139,790
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>139,790</u>	<u>0</u>	<u>139,790</u>
Faculty Research 30 Percent (174000) Operating Expenses	0	219,599	140,999	208,429
Total - Faculty Research 30 Percent (174000):	<u>0</u>	<u>219,599</u>	<u>140,999</u>	<u>208,429</u>
Fac Research Combined (174001) Salaries - Academic	6,629	0	0	0
Employee Benefits	-59	9,840	9,840	9,840
Total - Fac Research Combined (174001):	<u>6,570</u>	<u>9,840</u>	<u>9,840</u>	<u>9,840</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	3,570	3,570	0
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>3,570</u>	<u>3,570</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	10,667	35,150	30,150	30,150
Total - TBR Spouse Dependent Discount (700000):	<u>10,667</u>	<u>35,150</u>	<u>30,150</u>	<u>30,150</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	5,340	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>5,340</u>	<u>23,120</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)				
Department Revenues	282,958	289,280	288,960	291,320
Total - E and G Data Processing Allocation (700003):	<u>282,958</u>	<u>289,280</u>	<u>288,960</u>	<u>291,320</u>
E and G Claims Adjustment (700004)				
Operating Expenses	5,627	5,630	5,630	5,630
Total - E and G Claims Adjustment (700004):	<u>5,627</u>	<u>5,630</u>	<u>5,630</u>	<u>5,630</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E and G Support (700005)				
Salaries - Administrative	0	0	0	4,205
Salaries - Academic	0	0	0	2,365
Salaries - Supporting	0	0	0	3,750
Salaries - Professional	0	0	0	2,220
Employee Benefits	4,016	0	0	5,020
Operating Expenses	290	-4,247	-3,062	-4,221
Total - E and G Support (700005):	<u>4,306</u>	<u>-4,247</u>	<u>-3,062</u>	<u>13,339</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	3,204	7,540	7,540	7,540
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>3,204</u>	<u>7,540</u>	<u>7,540</u>	<u>7,540</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Research (250):				
Salaries - Administrative	164,924	168,392	168,392	172,975
Salaries - Academic	283,879	93,893	368,460	127,205
Salaries - Supporting	89,010	110,185	134,852	157,039
Salaries - Students	115,229	49,505	128,862	53,090
Salaries - Professional	57,739	116,715	179,207	123,617
Employee Benefits	232,366	212,970	356,196	280,089
Travel	163,482	57,989	151,494	43,540
Operating Expenses	583,155	2,576,135	1,769,323	1,328,251
Capital Outlay	68,070	18,449	23,241	0
Department Revenues	282,958	289,280	288,960	291,320
Total	2,040,812	3,693,513	3,568,987	2,577,126
Total - Research (25):				
Salaries - Administrative	164,924	168,392	168,392	172,975
Salaries - Academic	283,879	93,893	368,460	127,205
Salaries - Supporting	89,010	110,185	134,852	157,039
Salaries - Students	115,229	49,505	128,862	53,090
Salaries - Professional	57,739	116,715	179,207	123,617
Employee Benefits	232,366	212,970	356,196	280,089
Travel	163,482	57,989	151,494	43,540
Operating Expense	583,155	2,576,135	1,769,323	1,328,251
Capital Outlay	68,070	18,449	23,241	0
Department Revenues	282,958	289,280	288,960	291,320
Total	2,040,812	3,693,513	3,568,987	2,577,126
Public Service (30)				
Public Service (300)				

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Craft Center Workshops (121762)				
Salaries - Academic	3,101	750	6,500	750
Salaries - Supporting	5,816	15,750	10,000	15,750
Salaries - Students	4,298	4,000	4,000	4,000
Salaries - Professional	42,497	44,217	44,217	44,411
Employee Benefits	23,672	23,530	23,530	23,530
Travel	0	600	600	600
Operating Expenses	65,493	45,240	70,240	45,240
Total - Craft Center Workshops (121762):	<u>144,877</u>	<u>134,087</u>	<u>159,087</u>	<u>134,281</u>
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	0	0	1,000
Employee Benefits	0	760	760	760
Travel	0	100	100	100
Operating Expenses	1,498	3,180	3,180	2,180
Total - Craft Center Exhibitions (121769):	<u>1,498</u>	<u>4,040</u>	<u>4,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)				
Salaries - Students	11,023	12,080	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>11,023</u>	<u>12,080</u>	<u>12,080</u>	<u>12,080</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
WTTU Tech Radio (127904)				
Salaries - Students	6,569	10,880	10,880	10,880
Employee Benefits	135	5,830	5,830	5,830
Operating Expenses	10,690	11,750	11,750	6,880
Total - WTTU Tech Radio (127904):	17,394	28,460	28,460	23,590
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	34,859	35,923	35,923	35,976
Employee Benefits	21,745	20,715	20,715	20,715
Operating Expenses	5,340	0	0	0
Total - COOP Fisheries Unit (131002):	61,944	56,638	56,638	56,691
TN Great War Comm Chair (134001)				
Travel	1,742	0	1,400	0
Operating Expenses	616	3,407	2,107	0
Total - TN Great War Comm Chair (134001):	2,358	3,407	3,507	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

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Match Mechanical Engineering (138405)				
Salaries - Professional	10,800	0	15,600	0
Employee Benefits	6,747	0	11,095	0
Total - Match Mechanical Engineering (138405):	<u>17,547</u>	<u>0</u>	<u>26,695</u>	<u>0</u>
Restricted Dean Coll of Business (140023)				
Operating Expenses	0	5,637	5,637	0
Total - Restricted Dean Coll of Business (140023):	<u>0</u>	<u>5,637</u>	<u>5,637</u>	<u>0</u>
Match College of Business (140035)				
Salaries - Supporting	7,471	0	0	0
Salaries - Students	6,504	0	0	0
Salaries - Professional	54,377	27,894	27,894	0
Employee Benefits	18,153	2,791	2,791	0
Travel	509	0	0	0
Operating Expenses	26,018	40,740	124,227	0
Total - Match College of Business (140035):	<u>113,032</u>	<u>71,425</u>	<u>154,912</u>	<u>0</u>
TN eCampus Marketing Campaign (140100)				
Salaries - Supporting	5,191	1,847	1,847	0
Salaries - Students	14,870	7,910	7,910	7,910
Salaries - Professional	209,138	26,831	26,831	0
Employee Benefits	49,968	6,804	6,804	6,804
Travel	35,776	650	650	650
Operating Expenses	204,294	117,078	100,423	117,078
Total - TN eCampus Marketing Campaign (140100):	<u>519,237</u>	<u>161,120</u>	<u>144,465</u>	<u>132,442</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
iCube (140101)				
Salaries - Supporting	1,724	0	0	0
Salaries - Students	8,095	0	10,000	0
Salaries - Professional	10,039	0	0	0
Employee Benefits	6,222	800	800	800
Travel	1,229	0	0	0
Operating Expenses	22,104	43,760	44,635	34,198
Department Revenues	-164	0	0	0
Total - iCube (140101):	49,249	44,560	55,435	34,998
Match iCube (140105)				
Salaries - Professional	14,280	0	0	0
Employee Benefits	3,915	0	0	0
Operating Expenses	2,978	-23,438	-6,783	0
Total - Match iCube (140105):	21,173	-23,438	-6,783	0
SACF SBDC (147001)				
Employee Benefits	0	850	850	850
Total - SACF SBDC (147001):	0	850	850	850
Match Child Development Lab (153405)				
Salaries - Supporting	16,600	9,000	9,000	0
Salaries - Professional	0	10,000	10,000	0
Employee Benefits	4,449	4,518	4,518	0
Travel	13,159	3,000	3,000	0
Operating Expenses	12,756	4,440	6,409	-117
Total - Match Child Development Lab (153405):	46,964	30,958	32,927	-117

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Band Camps and Clinics (155002)				
Salaries - Academic	2,464	0	0	0
Employee Benefits	442	0	0	0
Operating Expenses	28,357	33,330	33,330	33,330
Total - Band Camps and Clinics (155002):	<u>31,263</u>	<u>33,330</u>	<u>33,330</u>	<u>33,330</u>
Southeast Chamber Music (155007)				
Employee Benefits	0	2,000	2,000	2,000
Operating Expenses	0	18,000	18,000	18,000
Total - Southeast Chamber Music (155007):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Rural Education Program (156000)				
Operating Expenses	0	1,670	0	0
Total - Rural Education Program (156000):	<u>0</u>	<u>1,670</u>	<u>0</u>	<u>0</u>
STEM Operating (156002)				
Salaries - Academic	87,938	120,637	93,348	120,914
Salaries - Supporting	169,539	168,910	181,211	169,431
Salaries - Students	34,455	23,400	23,600	400
Salaries - Professional	62,913	83,346	75,674	91,524
Employee Benefits	118,414	134,130	133,210	134,130
Travel	9,202	2,820	2,820	2,820
Operating Expenses	47,239	46,998	65,658	54,240
Total - STEM Operating (156002):	<u>529,700</u>	<u>580,241</u>	<u>575,521</u>	<u>573,459</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
STEM Graduate Assistant (156003)				
Employee Benefits	18,809	23,130	23,130	23,130
Total - STEM Graduate Assistant (156003):	<u>18,809</u>	<u>23,130</u>	<u>23,130</u>	<u>23,130</u>
STEM Workshops (156004)				
Salaries - Academic	907	2,165	2,165	2,165
Salaries - Students	0	165	165	165
Employee Benefits	163	535	535	535
Operating Expenses	45	28,226	28,226	2,135
Total - STEM Workshops (156004):	<u>1,115</u>	<u>31,091</u>	<u>31,091</u>	<u>5,000</u>
STEM Equip Rental (156006)				
Operating Expenses	-24	3,804	3,804	2,000
Total - STEM Equip Rental (156006):	<u>-24</u>	<u>3,804</u>	<u>3,804</u>	<u>2,000</u>
STEM Science Fair (156007)				
Travel	4,999	0	0	0
Operating Expenses	660	1,885	1,885	0
Total - STEM Science Fair (156007):	<u>5,659</u>	<u>1,885</u>	<u>1,885</u>	<u>0</u>
STEM Mobile (156008)				
Travel	3,828	0	0	0
Operating Expenses	39,963	32,156	85,906	0
Total - STEM Mobile (156008):	<u>43,791</u>	<u>32,156</u>	<u>85,906</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Ag Pavilion (161000)				
Salaries - Supporting	35,769	35,679	36,309	35,707
Salaries - Students	19,315	3,000	15,550	3,000
Salaries - Professional	62,622	65,764	65,764	66,036
Employee Benefits	51,667	48,315	48,315	48,315
Operating Expenses	42,013	69,590	56,410	69,590
Total - Ag Pavilion (161000):	<u>211,386</u>	<u>222,348</u>	<u>222,348</u>	<u>222,648</u>
Match Human Ecology (165015)				
Operating Expenses	0	-1,538	-1,538	0
Total - Match Human Ecology (165015):	<u>0</u>	<u>-1,538</u>	<u>-1,538</u>	<u>0</u>
TTU Matching Specific Projects (171005)				
Salaries - Professional	0	0	32,129	0
Employee Benefits	0	0	11,245	0
Total - TTU Matching Specific Projects (171005):	<u>0</u>	<u>0</u>	<u>43,374</u>	<u>0</u>
Extended Education (180001)				
Employee Benefits	0	100	100	100
Total - Extended Education (180001):	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>
Ext Prog Vehicles (180007)				
Operating Expenses	0	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-2,000	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-2,000</u>	<u>-2,000</u>	<u>-2,000</u>
Highlands Workforce Development (180201)				
Employee Benefits	0	2,900	2,900	2,900
Operating Expenses	39,541	40,000	40,000	0
Total - Highlands Workforce Development (180201):	<u>39,541</u>	<u>42,900</u>	<u>42,900</u>	<u>2,900</u>
Economic Development Events (180202)				
Operating Expenses	1,257	0	0	0
Department Revenues	-150	0	0	0
Total - Economic Development Events (180202):	<u>1,107</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ext Educ NC Seminars (181004)				
Travel	533	0	0	0
Operating Expenses	558	0	0	0
Total - Ext Educ NC Seminars (181004):	<u>1,091</u>	<u>0</u>	<u>0</u>	<u>0</u>
Service Learning Center (187000)				
Salaries - Students	2,080	1,070	3,000	0
Salaries - Professional	78,499	44,870	45,495	46,515
Employee Benefits	35,022	33,425	33,425	33,425
Travel	0	1,930	0	3,000
Operating Expenses	5,234	5,000	5,000	5,000
Total - Service Learning Center (187000):	<u>120,835</u>	<u>86,295</u>	<u>86,920</u>	<u>87,940</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TVC Summit (200018)				
Operating Expenses	2,243	0	0	0
Total - TVC Summit (200018):	<u>2,243</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	2,549	11,580	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>2,549</u>	<u>11,580</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	4,946	11,840	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>4,946</u>	<u>11,840</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)				
Department Revenues	733,264	749,640	748,810	754,950
Total - E and G Data Processing Allocation (700003):	<u>733,264</u>	<u>749,640</u>	<u>748,810</u>	<u>754,950</u>
E and G Claims Adjustment (700004)				
Operating Expenses	6,591	6,590	6,590	6,590
Total - E and G Claims Adjustment (700004):	<u>6,591</u>	<u>6,590</u>	<u>6,590</u>	<u>6,590</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E and G Support (700005)				
Salaries - Academic	0	0	0	2,965
Salaries - Supporting	0	0	0	5,775
Salaries - Professional	0	0	0	5,490
Employee Benefits	4,500	0	0	5,695
Operating Expenses	851	-6,088	-4,820	-6,085
Total - E and G Support (700005):	<u>5,351</u>	<u>-6,088</u>	<u>-4,820</u>	<u>13,840</u>
E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)				
Operating Expenses	0	970	970	970
Department Revenues	1,100	0	0	0
Total - Post Office Allocation (700045):	<u>1,100</u>	<u>970</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	12,437	5,190	5,190	5,190
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>12,437</u>	<u>5,190</u>	<u>5,190</u>	<u>5,190</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Public Service (300):				
Salaries - Academic	94,410	123,552	102,013	126,794
Salaries - Supporting	276,969	267,109	274,290	263,639
Salaries - Students	107,209	62,505	87,185	38,435
Salaries - Professional	545,165	341,322	382,004	292,376
Employee Benefits	383,955	344,843	366,263	343,229
Travel	70,977	9,100	8,570	7,170
Operating Expenses	516,315	481,387	650,246	340,229
Department Revenues	734,050	749,640	748,810	754,950
Total	2,729,050	2,379,458	2,619,381	2,166,822
Total - Public Service (30):				
Salaries - Academic	94,410	123,552	102,013	126,794
Salaries - Supporting	276,969	267,109	274,290	263,639
Salaries - Students	107,209	62,505	87,185	38,435
Salaries - Professional	545,165	341,322	382,004	292,376
Employee Benefits	383,955	344,843	366,263	343,229
Travel	70,977	9,100	8,570	7,170
Operating Expense	516,315	481,387	650,246	340,229
Department Revenues	734,050	749,640	748,810	754,950
Total	2,729,050	2,379,458	2,619,381	2,166,822
Academic Support (35)				
Academic Support (350)				

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Testing and Surveys (120006)				
Operating Expenses	50,829	32,400	32,400	42,400
Total - Testing and Surveys (120006):	<u>50,829</u>	<u>32,400</u>	<u>32,400</u>	<u>42,400</u>
Self Study Accred Fee (120007)				
Employee Benefits	0	3,400	3,400	3,400
Travel	3,647	80	0	0
Operating Expenses	33,940	0	0	0
Total - Self Study Accred Fee (120007):	<u>37,587</u>	<u>3,480</u>	<u>3,400</u>	<u>3,400</u>
Faculty Recruitment (120008)				
Travel	17,539	0	0	0
Operating Expenses	2,876	0	0	0
Total - Faculty Recruitment (120008):	<u>20,415</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Moving (120009)				
Salaries - Administrative	5,000	0	25,000	0
Salaries - Academic	77,000	0	0	0
Employee Benefits	11,297	0	0	0
Total - Faculty Moving (120009):	<u>93,297</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Provost Office Discretion (120010)				
Salaries - Academic	32,181	0	7,500	7,500
Salaries - Supporting	0	5,111	0	11,111
Salaries - Students	9,302	0	0	0
Salaries - Professional	20,000	0	0	0
Employee Benefits	12,245	3,500	21,970	21,970
Travel	16,724	0	15,000	0
Operating Expenses	112,001	3,000	92,556	63,927
Total - Provost Office Discretion (120010):	<u>202,453</u>	<u>11,611</u>	<u>137,026</u>	<u>104,508</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Development (120011)				
Employee Benefits	0	1,000	1,000	1,000
Travel	46,553	14,900	19,420	14,900
Operating Expenses	1,691	0	480	0
Total - Faculty Development (120011):	<u>48,244</u>	<u>15,900</u>	<u>20,900</u>	<u>15,900</u>
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	0	0	22,000
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,000</u>
Faculty Award (120016)				
Operating Expenses	9,707	7,740	7,740	7,740
Total - Faculty Award (120016):	<u>9,707</u>	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)				
Salaries - Students	1,465	0	602	0
Employee Benefits	11	1,750	1,750	1,750
Operating Expenses	34,982	15,220	39,018	62,020
Department Revenues	0	0	-1,000	0
Total - Faculty Evaluations (120017):	<u>36,458</u>	<u>16,970</u>	<u>40,370</u>	<u>63,770</u>
Provost Surplus Non Instruction (120021)				
Operating Expenses	0	1	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Office of Senior Associate Provost (121700)				
Salaries - Administrative	297,602	318,210	318,210	318,935
Salaries - Supporting	46,869	61,484	61,548	61,789
Salaries - Students	0	0	0	2,200
Salaries - Professional	106,237	85,268	97,381	147,211
Employee Benefits	149,531	154,805	154,805	154,805
Travel	2,430	1,920	1,920	1,920
Operating Expenses	10,389	2,950	7,886	8,400
Total - Office of Senior Associate Provost (121700):	613,058	624,637	641,750	695,260
Center for Teaching & Learning Exc (121740)				
Salaries - Academic	0	0	600	0
Salaries - Supporting	7,044	0	0	0
Salaries - Students	3,662	1,180	0	1,180
Salaries - Professional	89,638	191,479	137,344	195,571
Employee Benefits	27,281	66,765	66,765	66,765
Travel	4,638	3,780	10,280	3,780
Operating Expenses	17,272	13,155	35,335	11,155
Total - Center for Teaching & Learning Exc (121740):	149,535	276,359	250,324	278,451
Craft Center Admin (121760)				
Salaries - Supporting	62,966	75,752	62,112	76,173
Salaries - Students	0	10,870	0	10,870
Salaries - Professional	95,753	117,328	117,328	117,522
Employee Benefits	58,865	56,965	56,965	56,965
Travel	3,382	5,700	10,210	700
Operating Expenses	43,399	69,616	79,616	74,616
Total - Craft Center Admin (121760):	264,365	336,231	326,231	336,846

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Federal College Work Study Program (122001)				
Salaries - Students	17,013	27,260	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>17,013</u>	<u>27,260</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)				
Operating Expenses	-19,561	0	0	0
Total - Student Exchange Program (123703):	<u>-19,561</u>	<u>0</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)				
Operating Expenses	5,355	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>5,355</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	132,838	138,080	138,080	138,455
Salaries - Supporting	36,490	37,760	43,203	43,278
Salaries - Professional	48,484	97,622	50,622	78,801
Employee Benefits	90,825	90,440	90,440	90,440
Travel	200	1,660	1,660	1,660
Total - Library Administration (124000):	<u>308,837</u>	<u>365,562</u>	<u>324,005</u>	<u>352,634</u>
Library Operating (124001)				
Salaries - Academic	742,405	678,879	686,166	671,131
Salaries - Supporting	321,357	330,195	268,484	298,050
Salaries - Students	76,303	56,144	93,644	81,144
Salaries - Professional	97,496	100,822	93,502	101,012
Employee Benefits	502,586	502,540	502,540	502,540
Travel	10,216	4,850	6,350	4,850
Operating Expenses	234,559	87,756	222,695	109,515
Department Revenues	-92,210	0	-91,843	0
Total - Library Operating (124001):	<u>1,892,712</u>	<u>1,761,186</u>	<u>1,781,538</u>	<u>1,768,242</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Library Copying (124004)				
Operating Expenses	356	75	75	75
Total - Library Copying (124004):	<u>356</u>	<u>75</u>	<u>75</u>	<u>75</u>
Library Books and Periodicals (124008)				
Operating Expenses	502,167	399,249	399,249	389,249
Capital Outlay	104,658	220,000	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>606,825</u>	<u>619,249</u>	<u>619,249</u>	<u>609,249</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	161,917	167,750	167,750	168,077
Salaries - Supporting	70,504	74,248	68,248	73,862
Salaries - Professional	109,283	112,946	112,946	113,225
Employee Benefits	115,476	135,760	135,760	135,760
Travel	27,747	40,513	48,113	43,203
Operating Expenses	41,284	26,379	292,762	26,200
Total - Dean of Arts and Science Office (130000):	<u>526,211</u>	<u>557,596</u>	<u>825,579</u>	<u>560,327</u>
Arts and Sci Vehicles (131003)				
Operating Expenses	4,889	3,860	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>4,889</u>	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Arts and Sci Vehicles Revenue (131004)				
Travel	-19,384	0	0	0
Department Revenues	0	-13,860	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-19,384</u>	<u>-13,860</u>	<u>-13,860</u>	<u>-13,860</u>
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	218,434	223,711	223,711	228,221
Salaries - Supporting	11,100	11,200	27,400	11,200
Salaries - Students	0	0	598	0
Salaries - Professional	524,423	528,996	397,709	560,189
Employee Benefits	214,260	225,680	225,680	225,680
Travel	8,097	0	10,000	0
Operating Expenses	92,693	69,987	283,687	15,566
Capital Outlay	6,698	0	0	0
Department Revenues	-151	0	0	0
Total - Dean of Engineering Admin Office (137000):	<u>1,075,554</u>	<u>1,059,574</u>	<u>1,168,785</u>	<u>1,040,856</u>
Engineering Admin Vehicles (137006)				
Travel	-7,023	0	0	0
Operating Expenses	2,581	0	0	0
Total - Engineering Admin Vehicles (137006):	<u>-4,442</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	116,920	128,000	128,000	128,000
Salaries - Supporting	27,464	30,194	30,194	30,341
Salaries - Students	7,200	0	0	0
Salaries - Professional	53,458	54,925	54,925	55,092
Employee Benefits	80,475	81,295	81,295	81,295
Travel	5,484	2,970	3,495	2,970
Operating Expenses	15,872	10,000	10,000	10,000
Total - Dean College of Interdiscp Studies (139300):	<u>306,873</u>	<u>307,384</u>	<u>307,909</u>	<u>307,698</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Water Ctr Vehicle (139401)				
Operating Expenses	6,960	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>6,960</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)				
Travel	-15,795	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-15,795</u>	<u>-25,000</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)				
Salaries - Administrative	205,655	213,466	213,466	213,983
Salaries - Supporting	74,936	107,472	101,527	109,582
Salaries - Students	0	0	1,790	0
Salaries - Professional	203,321	285,151	235,774	314,704
Employee Benefits	145,166	153,194	153,194	155,985
Travel	1,028	0	0	0
Operating Expenses	53,434	8,551	9,028	5,790
Total - Dean College Of Business (140000):	<u>683,540</u>	<u>767,834</u>	<u>714,779</u>	<u>800,044</u>
Business Copying (140006)				
Operating Expenses	3,066	4,220	4,220	4,220
Department Revenues	-93	0	0	0
Total - Business Copying (140006):	<u>2,973</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bus Copying Transfer In (140007)				
Operating Expenses	-4,383	0	0	0
Department Revenues	-73	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-4,456</u>	<u>-4,220</u>	<u>-4,220</u>	<u>-4,220</u>
Dean Business Strategic Initiatives (140027)				
Salaries - Students	0	0	12,093	0
Operating Expenses	42,483	25,271	0	0
Capital Outlay	60,297	0	0	0
Total - Dean Business Strategic Initiatives (140027):	<u>102,780</u>	<u>25,271</u>	<u>12,093</u>	<u>0</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	156,832	161,708	161,708	162,808
Salaries - Academic	0	29,000	0	0
Salaries - Supporting	117,922	87,289	97,074	115,710
Salaries - Students	0	780	0	780
Salaries - Professional	164,959	170,454	170,454	170,924
Employee Benefits	139,640	152,180	152,180	152,180
Travel	36,842	14,542	27,797	14,542
Operating Expenses	29,100	23,211	66,427	23,211
Total - Dean of College of Education Office (150000):	<u>645,295</u>	<u>639,164</u>	<u>675,640</u>	<u>640,155</u>
Dean Educ Revenues (150026)				
Operating Expenses	0	5,060	5,060	5,060
Total - Dean Educ Revenues (150026):	<u>0</u>	<u>5,060</u>	<u>5,060</u>	<u>5,060</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean Education Strategic Initiative (150027)				
Travel	6,519	0	0	0
Operating Expenses	21,754	2,502	2	0
Total - Dean Education Strategic Initiative (150027):	<u>28,273</u>	<u>2,502</u>	<u>2</u>	<u>0</u>
Col of Education Student Success Ct (153058)				
Salaries - Academic	1,575	0	0	0
Salaries - Supporting	23,485	26,541	19,805	26,241
Salaries - Students	610	0	6,040	0
Salaries - Professional	188,374	196,731	192,856	193,452
Employee Benefits	77,648	78,470	78,470	78,470
Operating Expenses	6,276	5,757	10,328	9,557
Total - Col of Education Student Success Ct (153058):	<u>297,968</u>	<u>307,499</u>	<u>307,499</u>	<u>307,720</u>
Child Development Lab (153400)				
Salaries - Supporting	169,826	153,530	153,530	156,797
Salaries - Students	47,284	11,586	11,586	17,586
Salaries - Professional	213,871	228,885	228,885	240,487
Employee Benefits	148,407	216,012	216,012	220,530
Travel	599	760	760	760
Operating Expenses	44,142	29,229	29,229	36,669
Total - Child Development Lab (153400):	<u>624,129</u>	<u>640,002</u>	<u>640,002</u>	<u>672,829</u>
UC Joan Derryberry Art Gallery (155003)				
Travel	0	96	96	0
Operating Expenses	1,784	1,714	1,714	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,784</u>	<u>1,810</u>	<u>1,810</u>	<u>1,810</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Learning Resource Center (157000)				
Salaries - Academic	8,717	6,000	6,000	6,000
Salaries - Supporting	29,546	30,773	30,773	30,936
Salaries - Professional	49,119	50,528	50,528	50,771
Employee Benefits	46,164	46,300	46,300	46,300
Operating Expenses	10,881	16,265	16,265	16,265
Department Revenues	-471	0	0	0
Total - Learning Resource Center (157000):	<u>143,956</u>	<u>149,866</u>	<u>149,866</u>	<u>150,272</u>
Education Media Grad Assist (157001)				
Employee Benefits	17,947	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>17,947</u>	<u>17,230</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)				
Salaries - Administrative	169,053	175,503	175,503	175,953
Salaries - Supporting	37,041	38,783	38,783	38,970
Salaries - Students	0	0	2,000	2,000
Employee Benefits	67,296	69,200	69,200	69,200
Travel	-19	0	0	0
Operating Expenses	4,134	3,764	3,764	3,764
Total - Ag and Human Ecology Admin (160000):	<u>277,505</u>	<u>287,250</u>	<u>289,250</u>	<u>289,887</u>
Ag and Human Ecology Vehicles (160003)				
Operating Expenses	71	2,101	2,101	0
Department Revenues	-618	0	0	0
Total - Ag and Human Ecology Vehicles (160003):	<u>-547</u>	<u>2,101</u>	<u>2,101</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean Ag & HEC Strategic Initiatives (160027)				
Salaries - Academic	2,000	0	0	0
Salaries - Supporting	3,777	0	0	0
Employee Benefits	694	0	0	0
Travel	3,274	0	1,093	0
Operating Expenses	18,628	12,792	11,699	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	28,373	12,792	12,792	0
Farm Administration (162000)				
Salaries - Supporting	51,975	91,129	91,129	93,483
Salaries - Professional	49,963	51,336	51,336	51,485
Employee Benefits	56,141	53,224	53,224	53,224
Travel	0	140	140	140
Total - Farm Administration (162000):	158,079	195,829	195,829	198,332
Livestock and Dairy (162001)				
Salaries - Students	13,563	2,090	14,000	2,090
Employee Benefits	251	300	300	300
Operating Expenses	171,969	168,950	260,250	168,950
Capital Outlay	12,654	0	0	0
Total - Livestock and Dairy (162001):	198,437	171,340	274,550	171,340
Oakley Sustainable Ag Center (162006)				
Salaries - Academic	24,235	0	0	0
Salaries - Supporting	82,484	5,700	5,700	0
Salaries - Students	7,981	0	0	0
Salaries - Professional	28,026	0	0	0
Employee Benefits	51,318	0	0	0
Travel	499	0	0	0
Operating Expenses	186,500	60,000	60,000	60,000
Capital Outlay	34,689	0	0	0
Total - Oakley Sustainable Ag Center (162006):	415,732	65,700	65,700	60,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)				
Salaries - Supporting	1,847	0	0	0
Salaries - Students	2,777	0	0	0
Employee Benefits	3,009	0	0	0
Operating Expenses	20,552	15,000	15,000	15,000
Total - Oakley Produce (162009):	<u>28,185</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Agriculture Vehicles (163002)				
Travel	-134	0	0	0
Operating Expenses	594	0	0	0
Total - Agriculture Vehicles (163002):	<u>460</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)				
Salaries - Administrative	176,313	178,818	160,165	172,461
Salaries - Supporting	35,244	30,034	36,923	39,291
Employee Benefits	39,571	42,255	42,255	42,255
Operating Expenses	0	0	11,714	0
Total - Dean Hester School of Nursing (166004):	<u>251,128</u>	<u>251,107</u>	<u>251,057</u>	<u>254,007</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean Nursing Strategic Initiatives (166027)				
Salaries - Academic	9,366	0	0	0
Salaries - Students	908	0	0	0
Employee Benefits	747	0	0	0
Travel	14,972	0	0	0
Operating Expenses	3,365	10,000	10,000	0
Total - Dean Nursing Strategic Initiatives (166027):	29,358	10,000	10,000	0
Office of Sponsored Research (170000)				
Salaries - Administrative	166,148	171,679	171,679	172,049
Salaries - Supporting	33,286	33,415	33,415	32,800
Salaries - Professional	163,834	199,571	183,546	188,265
Employee Benefits	145,511	169,840	166,388	169,840
Travel	0	2,000	2,000	2,000
Operating Expenses	14,964	8,050	8,050	8,050
Total - Office of Sponsored Research (170000):	523,743	584,555	565,078	573,004
Graduate Studies Admin (176000)				
Salaries - Supporting	82,823	66,707	85,427	71,969
Salaries - Professional	180,204	185,799	183,072	217,029
Employee Benefits	132,786	163,630	163,630	163,630
Travel	11,495	1,000	12,707	1,000
Operating Expenses	33,506	49,706	57,006	23,000
Total - Graduate Studies Admin (176000):	440,814	466,842	501,842	476,628

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Thesis Binding (176005)				
Operating Expenses	0	2,000	2,000	2,000
Total - Thesis Binding (176005):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Dean of College of Fine Arts (177000)				
Salaries - Administrative	0	159,946	146,746	160,679
Salaries - Academic	0	0	8,061	0
Salaries - Supporting	0	32,473	29,810	33,620
Employee Benefits	0	45,000	45,000	45,000
Travel	0	6,000	24,215	6,000
Operating Expenses	0	15,000	30,745	82,297
Total - Dean of College of Fine Arts (177000):	<u>0</u>	<u>258,419</u>	<u>284,577</u>	<u>327,596</u>
Visions 5000 (180006)				
Operating Expenses	0	30	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>	<u>30</u>
Extended Education (180012)				
Salaries - Supporting	94,996	93,343	93,343	93,674
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	71,150	69,551	69,551	69,762
Employee Benefits	70,610	71,421	71,421	71,421
Travel	2,186	2,000	2,000	10,000
Operating Expenses	11,535	16,050	12,050	10,000
Total - Extended Education (180012):	<u>250,477</u>	<u>253,865</u>	<u>248,365</u>	<u>256,357</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Extended Educ Grad Asst (180018)				
Employee Benefits	4,935	0	0	0
Total - Extended Educ Grad Asst (180018):	<u>4,935</u>	<u>0</u>	<u>0</u>	<u>0</u>
Information Technology Admin (190000)				
Salaries - Administrative	0	71,166	0	0
Salaries - Supporting	8,310	0	0	13,713
Salaries - Students	618	2,290	2,290	2,290
Salaries - Professional	175,082	114,512	178,231	235,840
Employee Benefits	73,263	100,620	100,620	100,620
Travel	11,064	14,000	14,000	14,000
Operating Expenses	76,350	80,260	83,158	80,260
Department Revenues	450,000	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>794,687</u>	<u>832,848</u>	<u>828,299</u>	<u>896,723</u>
PC Maintenance (190004)				
Operating Expenses	35,992	37,020	37,020	37,020
Total - PC Maintenance (190004):	<u>35,992</u>	<u>37,020</u>	<u>37,020</u>	<u>37,020</u>
Innovation Institute (190005)				
Salaries - Supporting	30,452	0	0	-21,213
Salaries - Professional	154,217	2,400	2,400	0
Employee Benefits	75,251	0	0	0
Travel	3,964	0	0	0
Operating Expenses	40,686	350	0	0
Total - Innovation Institute (190005):	<u>304,570</u>	<u>2,750</u>	<u>2,400</u>	<u>-21,213</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TAF Acad Support Tech Access Fee (190007)				
Salaries - Professional	213,818	221,796	221,796	222,580
Employee Benefits	106,416	111,486	111,486	111,486
Total - TAF Acad Support Tech Access Fee (190007):	<u>320,234</u>	<u>333,282</u>	<u>333,282</u>	<u>334,066</u>
ITS Equipment Loss and Damage (190009)				
Operating Expenses	0	0	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	<u>0</u>	<u>0</u>	<u>20,500</u>	<u>20,500</u>
Student Printing Cost Center (190010)				
Operating Expenses	3,447	5,460	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>3,447</u>	<u>5,460</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100)				
Salaries - Supporting	321,244	321,959	322,709	324,988
Salaries - Professional	384,844	527,143	441,609	474,221
Employee Benefits	282,175	282,260	301,460	301,460
Travel	6,180	31,000	31,000	31,000
Operating Expenses	22,366	44,800	44,800	44,800
Total - Academic & Client Technologies (190100):	<u>1,016,809</u>	<u>1,207,162</u>	<u>1,141,578</u>	<u>1,176,469</u>
IT Infrastructure Services (190199)				
Employee Benefits	0	12,700	12,700	12,700
Total - IT Infrastructure Services (190199):	<u>0</u>	<u>12,700</u>	<u>12,700</u>	<u>12,700</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Network Services & Operations (190200)				
Salaries - Supporting	127,115	130,070	130,070	130,674
Salaries - Professional	263,964	272,535	272,535	273,240
Employee Benefits	153,615	153,335	153,335	153,335
Travel	1,875	11,600	11,600	11,600
Operating Expenses	296,467	172,525	172,525	180,859
Total - Network Services & Operations (190200):	843,036	740,065	740,065	749,708
Systems Support (190300)				
Salaries - Professional	452,663	432,409	432,409	435,289
Employee Benefits	148,865	169,895	169,895	169,895
Travel	3,297	22,055	22,055	22,055
Operating Expenses	18,139	11,000	11,000	11,000
Total - Systems Support (190300):	622,964	635,359	635,359	638,239
Enterprise Application Services (190400)				
Salaries - Professional	665,461	686,631	686,631	679,803
Employee Benefits	263,790	260,150	260,150	260,150
Travel	6,867	29,630	29,630	29,630
Operating Expenses	42,814	61,640	61,640	61,640
Total - Enterprise Application Services (190400):	978,932	1,038,051	1,038,051	1,031,223
Information Security (190500)				
Salaries - Professional	150,615	157,329	157,329	157,942
Employee Benefits	58,585	59,140	59,140	59,140
Travel	88	7,850	2,850	7,850
Operating Expenses	28,332	21,700	26,700	21,700
Total - Information Security (190500):	237,620	246,019	246,019	246,632

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Software & Licenses (190600)				
Operating Expenses	17,921	0	50,769	0
Total - Software & Licenses (190600):	<u>17,921</u>	<u>0</u>	<u>50,769</u>	<u>0</u>
Maintenance Contracts (190601)				
Operating Expenses	1,635,791	1,780,771	1,792,857	1,787,471
Capital Outlay	203,571	0	0	0
Total - Maintenance Contracts (190601):	<u>1,839,362</u>	<u>1,780,771</u>	<u>1,792,857</u>	<u>1,787,471</u>
CHEC Information Technology Svcs (210005)				
Salaries - Supporting	25,235	0	0	0
Employee Benefits	7,341	0	0	0
Operating Expenses	38,550	3,000	3,000	3,000
Capital Outlay	61,852	0	0	0
Total - CHEC Information Technology Svcs (210005):	<u>132,978</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	82,521	105,010	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>82,521</u>	<u>105,010</u>	<u>105,010</u>	<u>105,010</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	59,204	28,700	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>59,204</u>	<u>28,700</u>	<u>28,700</u>	<u>28,700</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E and G Data Processing Allocation (700003)				
Department Revenues	31,937	32,650	32,610	32,880
Total - E and G Data Processing Allocation (700003):	<u>31,937</u>	<u>32,650</u>	<u>32,610</u>	<u>32,880</u>
E and G Claims Adjustment (700004)				
Operating Expenses	62,313	62,310	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>62,313</u>	<u>62,310</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	50,345
Salaries - Academic	0	15,450	15,450	31,935
Salaries - Supporting	0	16,981	16,981	61,376
Salaries - Professional	0	19,396	0	129,810
Employee Benefits	20,658	0	0	96,420
Operating Expenses	-15,853	-38,601	-36,067	-38,266
Total - E and G Support (700005):	<u>4,805</u>	<u>13,226</u>	<u>-3,636</u>	<u>331,620</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,030	4,030	4,030
Department Revenues	4,830	0	0	0
Total - Post Office Allocation (700045):	<u>4,830</u>	<u>4,030</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)				
Department Revenues	-6,387,319	-6,529,990	-6,522,730	-6,576,190
Total - Computing Alloc to Other Function (700051):	<u>-6,387,319</u>	<u>-6,529,990</u>	<u>-6,522,730</u>	<u>-6,576,190</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	47,076	39,170	39,170	39,170
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>47,076</u>	<u>39,170</u>	<u>39,170</u>	<u>39,170</u>
Total - Academic Support (350):				
Salaries - Administrative	1,806,712	2,108,037	2,030,018	2,089,966
Salaries - Academic	897,479	729,329	723,777	738,566
Salaries - Supporting	1,935,338	1,912,813	1,868,858	1,979,085
Salaries - Students	188,686	113,700	171,903	148,900
Salaries - Professional	4,918,257	5,173,923	4,833,079	5,486,607
Employee Benefits	3,789,453	3,924,622	3,958,840	4,066,021
Travel	215,051	219,046	308,391	224,560
Operating Expenses	4,057,311	3,344,776	4,345,644	3,454,081
Capital Outlay	484,419	220,000	220,000	220,000
Department Revenues	-5,994,168	-6,065,420	-6,151,043	-6,111,390
Total	<u>12,298,538</u>	<u>11,680,826</u>	<u>12,309,467</u>	<u>12,296,396</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Academic Support (35):				
Salaries - Administrative	1,806,712	2,108,037	2,030,018	2,089,966
Salaries - Academic	897,479	729,329	723,777	738,566
Salaries - Supporting	1,935,338	1,912,813	1,868,858	1,979,085
Salaries - Students	188,686	113,700	171,903	148,900
Salaries - Professional	4,918,257	5,173,923	4,833,079	5,486,607
Employee Benefits	3,789,453	3,924,622	3,958,840	4,066,021
Travel	215,051	219,046	308,391	224,560
Operating Expense	4,057,311	3,344,776	4,345,644	3,454,081
Capital Outlay	484,419	220,000	220,000	220,000
Department Revenues	-5,994,168	-6,065,420	-6,151,043	-6,111,390
Total	12,298,538	11,680,826	12,309,467	12,296,396
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Operating Expenses	94,469	90,480	90,480	33,480
Total - Seminars and Forums (110013):	94,469	90,480	90,480	33,480
NCAA Certification and Compliance (110015)				
Salaries - Professional	113,019	116,298	116,298	116,514
Employee Benefits	30,534	32,170	32,170	32,170
Travel	3,299	7,000	7,000	7,000
Operating Expenses	408	1,280	1,280	1,280
Total - NCAA Certification and Compliance (110015):	147,260	156,748	156,748	156,964

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Scholarship Office (120003)				
Salaries - Supporting	18,575	27,536	25,505	30,286
Salaries - Professional	45,880	70,804	47,922	41,472
Employee Benefits	27,559	27,490	27,490	27,490
Travel	58	700	0	700
Operating Expenses	2,325	1,260	1,960	1,260
Total - Scholarship Office (120003):	94,397	127,790	102,877	101,208
Womens Center (121500)				
Salaries - Academic	2,229	0	0	0
Salaries - Supporting	25,789	26,518	26,679	26,641
Salaries - Professional	14,310	9,310	14,310	14,310
Employee Benefits	18,300	17,020	17,020	17,020
Travel	410	0	0	0
Operating Expenses	6,519	4,293	14,132	11,600
Total - Womens Center (121500):	67,557	57,141	72,141	69,571
SAF Internaltional Educ Fee (121704)				
Travel	314,937	266,980	400,980	266,980
Operating Expenses	13,245	147,243	11,994	35,325
Department Revenues	-300	0	0	0
Total - SAF Internaltional Educ Fee (121704):	327,882	414,223	412,974	302,305
Craft Center Promo and Dev (121761)				
Employee Benefits	4,665	5,200	5,200	5,200
Travel	2,581	670	2,670	500
Operating Expenses	32,293	22,430	24,430	22,600
Total - Craft Center Promo and Dev (121761):	39,539	28,300	32,300	28,300

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center for Career Development (121800)				
Salaries - Supporting	25,595	26,234	26,234	27,387
Salaries - Students	11,910	0	10,600	0
Salaries - Professional	121,449	125,152	125,152	125,411
Employee Benefits	48,092	51,830	51,830	51,830
Travel	11,710	3,000	9,000	3,000
Operating Expenses	92,563	27,544	79,214	26,236
Total - Center for Career Development (121800):	<u>311,319</u>	<u>233,760</u>	<u>302,030</u>	<u>233,864</u>
Student Financial Aid Office (122000)				
Salaries - Supporting	271,008	274,180	270,249	272,886
Salaries - Students	8,766	0	4,018	0
Salaries - Professional	277,794	298,210	288,016	293,523
Employee Benefits	265,028	282,065	282,065	282,065
Travel	10,323	2,190	20,670	7,850
Operating Expenses	127,847	148,400	148,400	152,707
Total - Student Financial Aid Office (122000):	<u>960,766</u>	<u>1,005,045</u>	<u>1,013,418</u>	<u>1,009,031</u>
Federal College Work Study Program (122001)				
Salaries - Students	24,109	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>24,109</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)				
Employee Benefits	4,688	8,320	0	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>4,688</u>	<u>8,320</u>	<u>0</u>	<u>8,320</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Admissions Office (123000)				
Salaries - Supporting	197,133	164,827	153,575	134,778
Salaries - Professional	381,008	387,254	438,142	503,722
Employee Benefits	233,787	254,450	254,450	254,450
Travel	51,842	10,000	15,000	10,000
Operating Expenses	9,572	27,634	22,241	27,241
Total - Admissions Office (123000):	<u>873,342</u>	<u>844,165</u>	<u>883,408</u>	<u>930,191</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management (123002)				
Salaries - Administrative	120,975	147,046	90,000	180,000
Salaries - Supporting	137,435	131,847	99,395	93,652
Salaries - Professional	123,842	150,178	116,580	112,127
Employee Benefits	120,808	141,410	141,410	141,410
Travel	3,128	2,700	7,700	2,700
Operating Expenses	77,638	62,393	62,393	98,840
Department Revenues	-9	0	0	0
Total - Enrollment Management (123002):	<u>583,817</u>	<u>635,574</u>	<u>517,478</u>	<u>628,729</u>
Admissions Athletic Recruiting (123003)				
Salaries - Professional	322,083	346,729	354,772	347,188
Employee Benefits	104,817	109,440	109,440	109,440
Total - Admissions Athletic Recruiting (123003):	<u>426,900</u>	<u>456,169</u>	<u>464,212</u>	<u>456,628</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Admissions Publicatins (123004)				
Operating Expenses	41,251	30,000	42,720	39,720
Total - Admissions Publicatins (123004):	<u>41,251</u>	<u>30,000</u>	<u>42,720</u>	<u>39,720</u>
Admiss Rec Grad Assist (123005)				
Employee Benefits	0	9,720	0	0
Total - Admiss Rec Grad Assist (123005):	<u>0</u>	<u>9,720</u>	<u>0</u>	<u>0</u>
Career College Fair (123007)				
Salaries - Supporting	62	0	0	0
Employee Benefits	6	0	0	0
Operating Expenses	3,560	5,880	5,880	5,880
Total - Career College Fair (123007):	<u>3,628</u>	<u>5,880</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)				
Salaries - Students	1,261	0	0	0
Employee Benefits	96	0	0	0
Operating Expenses	5,429	8,000	8,000	8,000
Total - Campus Visitation (123008):	<u>6,786</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Undergrad Recruitment (123009)				
Salaries - Students	14,882	27,553	15,000	15,000
Employee Benefits	481	2,230	2,230	2,230
Travel	0	40,000	40,000	40,000
Operating Expenses	134,266	128,615	165,418	96,838
Total - Undergrad Recruitment (123009):	<u>149,629</u>	<u>198,398</u>	<u>222,648</u>	<u>154,068</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Strategic Recruitment Initiatives (123027)				
Operating Expenses	418,555	425,000	425,000	425,000
Total - Strategic Recruitment Initiatives (123027):	<u>418,555</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
Admissions GIK Chartwells (123100)				
Operating Expenses	10,000	0	0	0
Total - Admissions GIK Chartwells (123100):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Advisement Services (123400)				
Salaries - Professional	619,429	650,237	620,014	635,387
Employee Benefits	253,446	253,280	253,280	253,280
Travel	2,758	1,000	4,000	1,000
Operating Expenses	3,614	4,000	3,566	4,000
Total - Advisement Services (123400):	<u>879,247</u>	<u>908,517</u>	<u>880,860</u>	<u>893,667</u>
Student Success (123401)				
Salaries - Professional	90,459	23,260	23,260	0
Employee Benefits	27,703	27,575	27,575	27,575
Travel	3,829	2,000	1,831	2,000
Operating Expenses	652	3,000	169	3,000
Total - Student Success (123401):	<u>122,643</u>	<u>55,835</u>	<u>52,835</u>	<u>32,575</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Military & Veterans Affairs (123402)				
Salaries - Supporting	0	32,856	22,856	32,909
Salaries - Professional	61,050	63,295	63,295	63,022
Employee Benefits	14,174	16,885	16,885	16,885
Travel	1,087	3,000	3,000	3,000
Operating Expenses	4,034	18,175	18,175	3,175
Total - Military & Veterans Affairs (123402):	80,345	134,211	124,211	118,991
Record Office (123500)				
Salaries - Supporting	231,375	193,662	193,732	192,136
Salaries - Students	2,108	0	710	0
Salaries - Professional	119,321	134,604	134,604	134,997
Employee Benefits	200,690	207,150	207,150	207,150
Travel	2,352	2,200	3,820	4,200
Operating Expenses	22,394	22,560	20,160	22,780
Total - Record Office (123500):	578,240	560,176	560,176	561,263
International Education Admin (123700)				
Salaries - Supporting	62,869	54,325	55,327	54,622
Salaries - Students	0	860	0	0
Salaries - Professional	165,022	172,149	160,036	124,003
Employee Benefits	105,081	113,420	113,420	113,420
Travel	9,935	20,000	19,858	20,000
Operating Expenses	29,242	39,175	39,175	24,385
Total - International Education Admin (123700):	372,149	399,929	387,816	336,430

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
International Insurance (123701)				
Operating Expenses	1,238	262	262	0
Total - International Insurance (123701):	<u>1,238</u>	<u>262</u>	<u>262</u>	<u>0</u>
Intern Student Registration Fees (123702)				
Salaries - Supporting	16,921	5,000	13,817	5,000
Salaries - Students	18,211	500	16,045	500
Salaries - Professional	111,609	99,576	114,576	99,933
Employee Benefits	73,459	30,500	45,893	30,500
Travel	0	10,500	10,500	10,500
Operating Expenses	31,860	141,188	86,433	19,167
Total - Intern Student Registration Fees (123702):	<u>252,060</u>	<u>287,264</u>	<u>287,264</u>	<u>165,600</u>
Airport Transportation Fee (123706)				
Travel	6,640	9,440	9,440	9,440
Operating Expenses	0	8,515	8,515	0
Total - Airport Transportation Fee (123706):	<u>6,640</u>	<u>17,955</u>	<u>17,955</u>	<u>9,440</u>
FLS International ESL (123711)				
Operating Expenses	53,368	53,500	53,500	53,500
Total - FLS International ESL (123711):	<u>53,368</u>	<u>53,500</u>	<u>53,500</u>	<u>53,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
International Student SOAR (123712)				
Salaries - Students	123	4,950	4,950	4,950
Employee Benefits	0	750	750	750
Travel	782	0	44	0
Operating Expenses	5,113	14,229	14,135	6,252
Total - International Student SOAR (123712):	<u>6,018</u>	<u>19,929</u>	<u>19,879</u>	<u>11,952</u>
International Recruitment (123715)				
Salaries - Professional	43,863	49,030	49,030	49,201
Employee Benefits	14,567	13,910	13,910	13,910
Travel	70,728	100,000	100,000	100,000
Operating Expenses	98,864	70,000	70,000	70,000
Total - International Recruitment (123715):	<u>228,022</u>	<u>232,940</u>	<u>232,940</u>	<u>233,111</u>
Deposit Forfeiture (123716)				
Operating Expenses	36,270	73,230	69,896	0
Total - Deposit Forfeiture (123716):	<u>36,270</u>	<u>73,230</u>	<u>69,896</u>	<u>0</u>
Student Svc Publications (127003)				
Operating Expenses	7,499	7,500	7,500	7,500
Total - Student Svc Publications (127003):	<u>7,499</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Government Association (127005)				
Salaries - Students	3,525	3,820	3,820	3,520
Travel	715	360	360	140
Operating Expenses	1,198	2,880	2,880	3,550
Total - Student Government Association (127005):	<u>5,438</u>	<u>7,060</u>	<u>7,060</u>	<u>7,210</u>
Student Gov Assoc (127006)				
Salaries - Students	2,448	2,450	2,790	0
Travel	0	0	2,500	0
Operating Expenses	4,558	7,550	4,710	10,000
Total - Student Gov Assoc (127006):	<u>7,006</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	25,727	26,961	27,131	27,130
Employee Benefits	13,032	14,840	14,840	14,840
Operating Expenses	2,787	10,591	10,241	1,618
Total - SAF General Educ Student Affairs (127007):	<u>41,546</u>	<u>52,392</u>	<u>52,212</u>	<u>43,588</u>
SAF University Programming (127008)				
Salaries - Supporting	2,066	0	840	0
Salaries - Students	2,662	0	7,000	0
Salaries - Professional	13,600	11,600	11,600	0
Employee Benefits	33,212	31,290	32,450	23,120
Operating Expenses	63,360	78,918	69,471	85,147
Total - SAF University Programming (127008):	<u>114,900</u>	<u>121,808</u>	<u>121,361</u>	<u>108,267</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Gov Assoc GAs (127010)				
Salaries - Professional	4,650	4,650	4,650	4,500
Employee Benefits	4,622	9,055	9,055	9,055
Total - Student Gov Assoc GAs (127010):	<u>9,272</u>	<u>13,705</u>	<u>13,705</u>	<u>13,555</u>
Match Student Affairs (127015)				
Salaries - Administrative	0	749	749	0
Salaries - Professional	0	12,164	12,331	0
Employee Benefits	0	323	382	0
Total - Match Student Affairs (127015):	<u>0</u>	<u>13,236</u>	<u>13,462</u>	<u>0</u>
Counseling Center (127200)				
Salaries - Academic	929	0	0	0
Salaries - Supporting	42,241	25,286	25,286	25,619
Salaries - Students	656	0	0	0
Salaries - Professional	211,426	306,248	223,828	307,431
Employee Benefits	103,674	103,610	107,725	103,610
Travel	0	0	1,640	0
Operating Expenses	12,661	10,700	23,047	66,150
Total - Counseling Center (127200):	<u>371,587</u>	<u>445,844</u>	<u>381,526</u>	<u>502,810</u>
Counseling Center GAs (127210)				
Salaries - Professional	4,000	4,000	4,000	4,000
Employee Benefits	8,665	8,665	8,665	8,665
Total - Counseling Center GAs (127210):	<u>12,665</u>	<u>12,665</u>	<u>12,665</u>	<u>12,665</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Match Counseling Center (127215)				
Salaries - Professional	50,786	0	64,000	0
Employee Benefits	22,885	0	10,862	0
Travel	1,614	0	1,433	0
Operating Expenses	0	14,977	0	0
Total - Match Counseling Center (127215):	<u>75,285</u>	<u>14,977</u>	<u>76,295</u>	<u>0</u>
AVP Student Affairs (127300)				
Salaries - Administrative	100,979	103,960	103,960	101,102
Salaries - Supporting	6	0	0	0
Employee Benefits	33,493	37,095	37,095	37,095
Operating Expenses	1,780	2,380	2,380	2,380
Total - AVP Student Affairs (127300):	<u>136,258</u>	<u>143,435</u>	<u>143,435</u>	<u>140,577</u>
Student Development (127301)				
Travel	2,096	0	0	0
Operating Expenses	2,449	3,990	3,990	3,990
Total - Student Development (127301):	<u>4,545</u>	<u>3,990</u>	<u>3,990</u>	<u>3,990</u>
Student Orientation (127302)				
Operating Expenses	14,999	10,000	10,000	10,000
Total - Student Orientation (127302):	<u>14,999</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
New Student & Family Programs (127303)				
Salaries - Supporting	34,274	35,887	36,527	36,079
Salaries - Students	12,058	12,244	12,714	12,050
Salaries - Professional	90,513	94,539	102,927	112,149
Employee Benefits	51,211	51,462	51,462	51,520
Travel	7,767	7,500	4,210	7,500
Operating Expenses	38,866	43,460	45,640	43,460
Capital Outlay	7,208	0	0	0
Total - New Student & Family Programs (127303):	241,897	245,092	253,480	262,758
Student Orient Advis Registration (127304)				
Salaries - Students	45,989	50,476	50,476	50,000
Employee Benefits	2,442	2,000	2,000	2,000
Travel	3,135	0	6,550	0
Operating Expenses	231,831	239,378	232,090	191,571
Department Revenues	-2,000	-1,000	-1,000	0
Total - Student Orient Advis Registration (127304):	281,397	290,854	290,116	243,571
Disability Services (127400)				
Salaries - Supporting	19,292	0	0	28,000
Salaries - Students	654	0	900	0
Salaries - Professional	146,333	154,644	152,744	155,492
Employee Benefits	66,863	66,935	66,935	66,935
Travel	7,756	500	7,900	-3,500
Operating Expenses	62,282	91,880	159,540	16,880
Total - Disability Services (127400):	303,180	313,959	388,019	263,807

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ADA Student Affairs (127401)				
Salaries - Students	783	0	940	0
Salaries - Professional	4,800	4,500	4,500	4,500
Employee Benefits	0	1,300	1,300	1,300
Total - ADA Student Affairs (127401):	<u>5,583</u>	<u>5,800</u>	<u>6,740</u>	<u>5,800</u>
Health Services (127500)				
Salaries - Supporting	97,693	100,154	100,154	100,654
Salaries - Professional	76,218	79,301	79,301	79,397
Employee Benefits	77,556	80,900	80,900	80,900
Operating Expenses	16,561	6,302	8,142	5,852
Total - Health Services (127500):	<u>268,028</u>	<u>266,657</u>	<u>268,497</u>	<u>266,803</u>
Pharmacy (127501)				
Salaries - Supporting	18,785	19,414	19,414	19,426
Employee Benefits	2,756	2,400	2,400	2,400
Operating Expenses	41,762	41,986	41,986	41,974
Total - Pharmacy (127501):	<u>63,303</u>	<u>63,800</u>	<u>63,800</u>	<u>63,800</u>
Health Services Laboratory (127502)				
Operating Expenses	17,983	27,000	27,000	27,000
Total - Health Services Laboratory (127502):	<u>17,983</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SAF Health Services (127504)				
Salaries - Supporting	63,851	23,240	46,400	22,740
Salaries - Professional	375,146	356,605	364,155	357,608
Employee Benefits	163,167	119,070	157,150	119,070
Operating Expenses	59,424	157,082	85,608	150,186
Total - SAF Health Services (127504):	<u>661,588</u>	<u>655,997</u>	<u>653,313</u>	<u>649,604</u>
Dean of Students (127600)				
Salaries - Administrative	69,131	84,144	84,144	84,386
Salaries - Supporting	63,251	66,880	67,630	78,952
Salaries - Professional	1,996	100	100	42,100
Employee Benefits	58,501	64,140	64,140	64,140
Operating Expenses	16,512	4,475	4,975	4,475
Total - Dean of Students (127600):	<u>209,391</u>	<u>219,739</u>	<u>220,989</u>	<u>274,053</u>
Social Development UPC (127602)				
Employee Benefits	0	310	310	310
Travel	0	0	1,960	0
Operating Expenses	6,139	6,270	2,310	6,270
Total - Social Development UPC (127602):	<u>6,139</u>	<u>6,580</u>	<u>4,580</u>	<u>6,580</u>
Student Act Grad Assist (127603)				
Salaries - Professional	8,000	8,000	8,000	8,000
Employee Benefits	18,000	18,000	20,000	18,000
Total - Student Act Grad Assist (127603):	<u>26,000</u>	<u>26,000</u>	<u>28,000</u>	<u>26,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Multicultural Affairs (127700)				
Salaries - Administrative	77,442	79,511	79,511	80,502
Salaries - Professional	53,419	0	0	0
Employee Benefits	49,344	49,325	49,325	49,590
Travel	1,788	3,000	3,000	3,000
Operating Expenses	4,480	5,120	6,120	5,120
Total - Multicultural Affairs (127700):	186,473	136,956	137,956	138,212
Diversity Summit (127702)				
Operating Expenses	5,130	0	0	0
Total - Diversity Summit (127702):	5,130	0	0	0
Eagle Card Office (127800)				
Salaries - Supporting	32,889	34,346	34,346	34,529
Salaries - Students	4,640	2,120	5,330	0
Salaries - Professional	40,816	41,006	42,206	41,086
Employee Benefits	35,648	35,900	35,900	35,900
Operating Expenses	32,737	37,540	35,560	39,660
Total - Eagle Card Office (127800):	146,730	150,912	153,342	151,175
The Eagle (127900)				
Salaries - Students	8,441	7,840	7,840	7,840
Employee Benefits	0	5,370	5,370	5,370
Travel	150	400	400	400
Operating Expenses	9,017	7,810	7,810	7,810
Department Revenues	-64	0	0	0
Total - The Eagle (127900):	17,544	21,420	21,420	21,420

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Tenn Tech Oracle (127902)				
Salaries - Students	9,718	11,990	11,990	11,990
Employee Benefits	0	6,300	6,300	6,300
Operating Expenses	14,133	8,810	8,810	8,810
Department Revenues	-223	0	0	0
Total - Tenn Tech Oracle (127902):	23,628	27,100	27,100	27,100
SAF Intramurals (129001)				
Salaries - Supporting	24,700	300	300	0
Salaries - Students	39,397	45,520	36,680	45,520
Salaries - Professional	43,382	78,366	87,206	78,868
Employee Benefits	50,742	47,330	47,330	47,330
Travel	1,975	3,000	3,000	3,000
Operating Expenses	60,536	98,418	97,526	41,114
Total - SAF Intramurals (129001):	220,732	272,934	272,042	215,832
Extramurals (129002)				
Travel	550	0	0	0
Operating Expenses	0	820	820	820
Total - Extramurals (129002):	550	820	820	820
Cheerleaders (129003)				
Salaries - Professional	43,221	48,836	48,836	49,219
Employee Benefits	12,470	12,470	12,470	12,470
Travel	25,997	4,490	17,800	4,490
Operating Expenses	9,410	17,950	17,950	17,950
Total - Cheerleaders (129003):	91,098	83,746	97,056	84,129

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Cheerleaders Housing Sch (129004)				
Operating Expenses	18,700	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>18,700</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)				
Travel	22,038	17,100	22,555	17,100
Operating Expenses	5,965	6,000	7,970	6,000
Total - Dance Team (129007):	<u>28,003</u>	<u>23,100</u>	<u>30,525</u>	<u>23,100</u>
Rugby (129010)				
Travel	2,443	0	0	0
Operating Expenses	4,097	16,000	16,000	16,000
Total - Rugby (129010):	<u>6,540</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
SAF General Education Acad Affrs (130002)				
Salaries - Administrative	3,424	0	0	0
Salaries - Academic	5,343	0	0	0
Salaries - Supporting	1,072	0	0	0
Salaries - Students	3,578	0	0	0
Salaries - Professional	36,862	37,778	37,778	37,937
Employee Benefits	25,001	21,510	21,510	21,510
Operating Expenses	238,095	304,441	303,186	244,264
Total - SAF General Education Acad Affrs (130002):	<u>313,375</u>	<u>363,729</u>	<u>362,474</u>	<u>303,711</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Band (155004)				
Salaries - Supporting	1,003	0	0	0
Salaries - Students	396	0	0	0
Employee Benefits	77	1,145	1,145	1,145
Travel	25,290	1,600	9,154	1,600
Operating Expenses	42,540	82,456	76,249	52,456
Capital Outlay	0	0	5,108	0
Total - Band (155004):	<u>69,306</u>	<u>85,201</u>	<u>91,656</u>	<u>55,201</u>
Pep Band Scholarships (155006)				
Operating Expenses	117,113	148,010	136,390	148,010
Total - Pep Band Scholarships (155006):	<u>117,113</u>	<u>148,010</u>	<u>136,390</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	778	2,320	1,570	1,400
Total - Band Uniforms and Shoes (155009):	<u>778</u>	<u>2,320</u>	<u>1,570</u>	<u>1,400</u>
College of Ag & HEC Career Fair (160004)				
Operating Expenses	0	0	2,700	1,600
Total - College of Ag & HEC Career Fair (160004):	<u>0</u>	<u>0</u>	<u>2,700</u>	<u>1,600</u>
TTU Matching (171000)				
Salaries - Professional	2,740	0	4,958	0
Employee Benefits	208	0	379	0
Operating Expenses	0	3,617	0	0
Total - TTU Matching (171000):	<u>2,948</u>	<u>3,617</u>	<u>5,337</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Public Safety Recruiting (185503)				
Salaries - Professional	78,300	0	0	0
Employee Benefits	5,990	0	0	0
Travel	8,018	0	0	0
Operating Expenses	2,002	0	0	0
Total - Public Safety Recruiting (185503):	<u>94,310</u>	<u>0</u>	<u>0</u>	<u>0</u>
Improved Parking Operations (203026)				
Salaries - Supporting	6,110	12,000	12,000	12,000
Employee Benefits	461	0	0	0
Operating Expenses	176,403	195,025	201,703	195,025
Total - Improved Parking Operations (203026):	<u>182,974</u>	<u>207,025</u>	<u>213,703</u>	<u>207,025</u>
CHEC Financial Aid & Admissions (210001)				
Operating Expenses	1,155	0	0	0
Total - CHEC Financial Aid & Admissions (210001):	<u>1,155</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC Student Activities (210006)				
Operating Expenses	4,145	0	0	0
Total - CHEC Student Activities (210006):	<u>4,145</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC Testing Center (210007)				
Salaries - Supporting	24,416	0	0	0
Employee Benefits	23,338	0	0	0
Operating Expenses	1,864	0	0	0
Department Revenues	-475	0	0	0
Total - CHEC Testing Center (210007):	<u>49,143</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Marketing and Promotions (305000)				
Salaries - Students	440	0	0	0
Salaries - Professional	0	100	100	100
Employee Benefits	0	720	720	720
Travel	4,310	0	0	0
Operating Expenses	214,684	218,310	239,735	219,390
Department Revenues	-212	0	0	0
Total - Marketing and Promotions (305000):	219,222	219,130	240,555	220,210
Athletic Director (600050)				
Salaries - Administrative	82,413	84,567	86,927	87,080
Salaries - Academic	372	0	0	0
Salaries - Supporting	116,131	117,251	126,461	116,659
Salaries - Students	1,474	0	1,000	0
Salaries - Professional	396,376	371,182	396,424	364,372
Employee Benefits	224,863	152,000	229,940	152,000
Travel	17,114	15,000	21,000	15,000
Operating Expenses	159,864	64,493	2,000	16,493
Capital Outlay	0	0	9,460	0
Total - Athletic Director (600050):	998,607	804,493	873,212	751,604
Athletic Grad Assistant (600051)				
Employee Benefits	39,858	31,200	19,530	16,200
Total - Athletic Grad Assistant (600051):	39,858	31,200	19,530	16,200

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Marketing and Promotion Management (600052)				
Salaries - Supporting	13,855	13,000	16,350	13,000
Salaries - Students	4,345	0	3,980	0
Salaries - Professional	33,932	36,000	54,560	36,000
Employee Benefits	8,767	4,000	13,060	4,000
Travel	1,024	0	300	0
Operating Expenses	128,639	18,983	68,985	18,983
Total - Marketing and Promotion Management (600052):	<u>190,562</u>	<u>71,983</u>	<u>157,235</u>	<u>71,983</u>
Athletic Medical and Insurance (600054)				
Operating Expenses	318,324	87,650	0	36,460
Total - Athletic Medical and Insurance (600054):	<u>318,324</u>	<u>87,650</u>	<u>0</u>	<u>36,460</u>
Athletic Awards (600055)				
Operating Expenses	10,054	0	20,000	0
Total - Athletic Awards (600055):	<u>10,054</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Athletic Comp Tickets (600056)				
Operating Expenses	26,543	16,890	23,570	16,890
Total - Athletic Comp Tickets (600056):	<u>26,543</u>	<u>16,890</u>	<u>23,570</u>	<u>16,890</u>
Sports Information (600059)				
Salaries - Professional	148,962	113,584	145,954	114,614
Employee Benefits	40,775	83,000	41,440	83,000
Travel	2,396	3,920	3,920	3,920
Operating Expenses	27,430	35,000	55,000	35,000
Total - Sports Information (600059):	<u>219,563</u>	<u>235,504</u>	<u>246,314</u>	<u>236,534</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Academic Counseling (600060)				
Salaries - Supporting	12,480	13,889	12,789	13,999
Salaries - Professional	135,620	152,089	153,529	154,271
Employee Benefits	71,227	70,000	74,570	70,000
Travel	0	0	200	0
Operating Expenses	11,738	12,690	12,690	12,690
Total - Athletic Academic Counseling (600060):	231,065	248,668	253,778	250,960
Athletic Student Therapy Center (600062)				
Salaries - Students	3,000	0	2,000	0
Salaries - Professional	279,426	299,737	299,737	300,603
Employee Benefits	110,058	81,170	103,920	81,170
Travel	1,586	3,010	6,010	3,010
Operating Expenses	78,319	50,193	87,443	50,193
Total - Athletic Student Therapy Center (600062):	472,389	434,110	499,110	434,976
Athletic Training Graduate Teaching (600064)				
Employee Benefits	22,707	23,830	19,350	19,020
Total - Athletic Training Graduate Teaching (600064):	22,707	23,830	19,350	19,020
Strength and Conditioning (600066)				
Salaries - Supporting	10,469	0	0	0
Salaries - Students	3,440	3,000	3,500	3,000
Salaries - Professional	134,406	147,107	154,975	147,985
Employee Benefits	45,419	42,938	43,418	42,938
Travel	1,243	3,000	3,000	3,000
Operating Expenses	25,937	12,000	18,000	12,000
Total - Strength and Conditioning (600066):	220,914	208,045	222,893	208,923

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Video Production (600067)				
Salaries - Supporting	14,401	0	0	0
Salaries - Students	25,773	0	18,100	0
Salaries - Professional	74,684	106,150	85,660	107,334
Employee Benefits	25,415	0	21,440	0
Travel	1,326	0	40	0
Operating Expenses	17,718	0	20,000	0
Capital Outlay	6,319	0	0	0
Department Revenues	-5,000	0	0	0
Total - Video Production (600067):	160,636	106,150	145,240	107,334
Football (601000)				
Salaries - Supporting	28,180	29,081	29,081	29,217
Salaries - Professional	565,338	614,709	748,719	612,269
Employee Benefits	197,591	212,000	180,890	212,000
Travel	142,704	156,030	274,005	156,030
Operating Expenses	339,698	226,610	227,265	226,610
Capital Outlay	0	0	8,340	0
Department Revenues	-11,937	0	-655	0
Total - Football (601000):	1,261,574	1,238,430	1,467,645	1,236,126
Mens Basketball (601001)				
Salaries - Supporting	24,662	12,573	12,573	12,678
Salaries - Professional	268,100	272,498	272,398	273,205
Employee Benefits	102,715	90,000	79,750	90,000
Travel	146,230	134,649	154,649	134,649
Operating Expenses	120,559	112,392	119,352	112,392
Total - Mens Basketball (601001):	662,266	622,112	638,722	622,924

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Baseball (601003)				
Salaries - Professional	128,811	149,857	150,697	152,376
Employee Benefits	58,859	47,000	50,200	47,000
Travel	83,151	57,420	59,870	57,420
Operating Expenses	94,169	62,130	66,830	62,130
Total - Baseball (601003):	<u>364,990</u>	<u>316,407</u>	<u>327,597</u>	<u>318,926</u>
Mens Cross Country (601005)				
Salaries - Professional	47,165	49,940	50,420	50,770
Employee Benefits	25,353	18,400	23,550	18,400
Travel	12,520	16,740	17,490	16,740
Operating Expenses	6,725	6,642	6,642	6,642
Total - Mens Cross Country (601005):	<u>91,763</u>	<u>91,722</u>	<u>98,102</u>	<u>92,552</u>
Mens Golf (601006)				
Salaries - Professional	29,833	31,498	33,978	32,272
Employee Benefits	10,574	12,800	9,610	12,800
Travel	27,192	24,615	24,615	24,615
Operating Expenses	13,741	11,700	11,700	11,700
Total - Mens Golf (601006):	<u>81,340</u>	<u>80,613</u>	<u>79,903</u>	<u>81,387</u>
Mens Tennis (601007)				
Salaries - Professional	66,113	69,169	57,549	70,391
Employee Benefits	19,961	27,000	15,160	27,000
Travel	37,755	35,100	35,100	35,100
Operating Expenses	26,620	22,950	22,950	22,950
Total - Mens Tennis (601007):	<u>150,449</u>	<u>154,219</u>	<u>130,759</u>	<u>155,441</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mens Tennis Tournaments (601008)				
Travel	28,377	0	6,000	0
Total - Mens Tennis Tournaments (601008):	<u>28,377</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
Mens OVC Tournaments (601011)				
Travel	13,257	0	20,000	0
Operating Expenses	300	0	300	0
Total - Mens OVC Tournaments (601011):	<u>13,557</u>	<u>0</u>	<u>20,300</u>	<u>0</u>
Mens OVC Golf (601012)				
Travel	4,319	0	5,000	0
Total - Mens OVC Golf (601012):	<u>4,319</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)				
Travel	54,538	0	15,000	0
Operating Expenses	7,260	0	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>61,798</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)				
Travel	1,138	0	1,730	0
Total - Mens OVC Cross Country Tourney (601016):	<u>1,138</u>	<u>0</u>	<u>1,730</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Womens Basketball (602000)				
Salaries - Supporting	24,214	10,970	10,360	10,178
Salaries - Professional	230,866	250,331	254,521	253,534
Employee Benefits	99,111	66,000	87,200	66,000
Travel	117,536	101,430	115,240	101,430
Operating Expenses	97,968	84,294	84,294	84,294
Total - Womens Basketball (602000):	569,695	513,025	551,615	515,436
Womens Bball OVC Tournaments (602001)				
Travel	11,285	0	0	0
Operating Expenses	300	0	0	0
Total - Womens Bball OVC Tournaments (602001):	11,585	0	0	0
Womens Volleyball (602004)				
Salaries - Supporting	180	0	0	0
Salaries - Students	830	0	0	0
Salaries - Professional	90,362	100,770	129,520	112,622
Employee Benefits	33,509	41,090	45,600	41,090
Travel	56,656	35,640	36,640	35,640
Operating Expenses	26,110	25,200	25,200	25,200
Total - Womens Volleyball (602004):	207,647	202,700	236,960	214,552
Womens Golf (602008)				
Salaries - Professional	29,534	30,798	31,278	31,372
Employee Benefits	10,488	13,400	9,930	13,400
Travel	30,030	26,685	26,685	26,685
Operating Expenses	13,872	11,700	11,700	11,700
Total - Womens Golf (602008):	83,924	82,583	79,593	83,157

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Womens Cross Country Track (602009)				
Salaries - Professional	29,293	52,964	55,514	54,024
Employee Benefits	10,873	19,130	14,580	19,130
Travel	54,628	44,775	54,525	44,775
Operating Expenses	17,968	15,750	15,750	15,750
Department Revenues	-41	0	0	0
Total - Womens Cross Country Track (602009):	112,721	132,619	140,369	133,679
Womens Track Tournaments (602010)				
Travel	33,307	0	15,000	0
Total - Womens Track Tournaments (602010):	33,307	0	15,000	0
Womens Softball (602011)				
Salaries - Professional	106,779	105,142	102,412	106,170
Employee Benefits	35,894	47,000	29,520	47,000
Travel	52,550	44,612	46,612	44,612
Operating Expenses	56,699	38,418	38,418	38,418
Total - Womens Softball (602011):	251,922	235,172	216,962	236,200
Womens Soccer (602012)				
Salaries - Professional	109,099	114,926	117,466	116,787
Employee Benefits	34,681	44,000	28,310	44,000
Travel	42,469	42,435	42,435	42,435
Operating Expenses	46,507	35,604	39,604	35,604
Total - Womens Soccer (602012):	232,756	236,965	227,815	238,826

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Womens OVC Softball Tournaments (602013)				
Travel	8,992	0	15,000	0
Total - Womens OVC Softball Tournaments (602013):	<u>8,992</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Womens OVC Golf (602014)				
Travel	3,814	0	5,000	0
Total - Womens OVC Golf (602014):	<u>3,814</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Womens Soccer OVC Tourney (602015)				
Travel	4,712	0	7,780	0
Operating Expenses	781	0	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>5,493</u>	<u>0</u>	<u>7,780</u>	<u>0</u>
Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	4,000	4,000
Operating Expenses	22,321	13,000	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>22,321</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)				
Travel	-21,635	0	0	0
Operating Expenses	-2,901	-19,000	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-24,536</u>	<u>-19,000</u>	<u>-19,000</u>	<u>-19,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Sports Comp (650002)				
Salaries - Professional	52,825	62,504	54,364	60,384
Employee Benefits	18,613	14,606	15,906	14,606
Operating Expenses	24,316	15,930	32,070	15,930
Department Revenues	-1	0	0	0
Total - Student Sports Comp (650002):	<u>95,753</u>	<u>93,040</u>	<u>102,340</u>	<u>90,920</u>
Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	0	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>0</u>	<u>2,780</u>
Tennis Center (650004)				
Salaries - Professional	13,131	13,719	13,589	13,589
Employee Benefits	4,626	10,362	3,972	10,362
Total - Tennis Center (650004):	<u>17,757</u>	<u>24,081</u>	<u>17,561</u>	<u>23,951</u>
Athletic Facilities & Events (650008)				
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	1,000	1,000	1,000
Employee Benefits	0	1,000	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TBR Spouse Dependent Discount (700000) Employee Benefits	106,488	89,270	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>106,488</u>	<u>89,270</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001) Employee Benefits	40,900	34,860	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>40,900</u>	<u>34,860</u>	<u>34,860</u>	<u>34,860</u>
E and G Data Processing Allocation (700003) Department Revenues	577,414	590,310	589,650	594,490
Total - E and G Data Processing Allocation (700003):	<u>577,414</u>	<u>590,310</u>	<u>589,650</u>	<u>594,490</u>
E and G Claims Adjustment (700004) Operating Expenses	62,842	62,840	62,840	62,840
Total - E and G Claims Adjustment (700004):	<u>62,842</u>	<u>62,840</u>	<u>62,840</u>	<u>62,840</u>
E and G Support (700005) Salaries - Administrative	0	0	0	13,230
Salaries - Supporting	0	0	0	33,080
Salaries - Professional	0	35,173	12,954	129,244
Employee Benefits	21,416	0	0	86,035
Operating Expenses	49,051	-93,301	-78,829	-92,784
Total - E and G Support (700005):	<u>70,467</u>	<u>-58,128</u>	<u>-65,875</u>	<u>168,805</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)				
Operating Expenses	0	1,200	1,200	1,200
Department Revenues	9,750	0	0	0
Total - Post Office Allocation (700045):	<u>9,750</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	50,905	61,326	61,326	61,326
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>50,905</u>	<u>61,326</u>	<u>61,326</u>	<u>61,326</u>
SAF Carryforward Resources (700073)				
Operating Expenses	0	-621,069	-621,069	-621,069
Total - SAF Carryforward Resources (700073):	<u>0</u>	<u>-621,069</u>	<u>-621,069</u>	<u>-621,069</u>
Total - Student Services (400):				
Salaries - Administrative	454,364	499,977	445,291	546,300
Salaries - Academic	8,873	0	0	0
Salaries - Supporting	1,688,710	1,499,567	1,486,361	1,505,587
Salaries - Students	255,617	203,813	250,873	184,860
Salaries - Professional	6,867,001	7,144,890	7,321,965	7,263,905
Employee Benefits	3,882,985	3,736,442	3,797,590	3,784,777
Travel	1,582,255	1,264,391	1,750,821	1,267,661
Operating Expenses	4,762,136	3,844,971	3,792,872	3,123,744
Capital Outlay	13,527	0	22,908	0
Department Revenues	566,902	589,310	587,995	594,490
Total	<u>20,082,370</u>	<u>18,783,361</u>	<u>19,456,676</u>	<u>18,271,324</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Student Services (40):				
Salaries - Administrative	454,364	499,977	445,291	546,300
Salaries - Academic	8,873	0	0	0
Salaries - Supporting	1,688,710	1,499,567	1,486,361	1,505,587
Salaries - Students	255,617	203,813	250,873	184,860
Salaries - Professional	6,867,001	7,144,890	7,321,965	7,263,905
Employee Benefits	3,882,985	3,736,442	3,797,590	3,784,777
Travel	1,582,255	1,264,391	1,750,821	1,267,661
Operating Expense	4,762,136	3,844,971	3,792,872	3,123,744
Capital Outlay	13,527	0	22,908	0
Department Revenues	566,902	589,310	587,995	594,490
Total	20,082,370	18,783,361	19,456,676	18,271,324
Institutional Support (45)				
Institutional Support (450)				
Board of Trustees (101000)				
Travel	7,698	0	7,000	0
Operating Expenses	55,944	37,400	30,400	37,400
Total - Board of Trustees (101000):	63,642	37,400	37,400	37,400
Presidents Office (110000)				
Salaries - Administrative	499,886	624,546	608,213	626,682
Salaries - Supporting	23,396	33,935	33,935	37,290
Salaries - Students	3,149	3,190	3,190	3,190
Salaries - Professional	85,919	92,758	106,063	85,243
Employee Benefits	162,911	201,940	201,940	201,130
Travel	16,874	6,117	6,117	4,000
Operating Expenses	17,966	14,656	16,975	15,720
Total - Presidents Office (110000):	810,101	977,142	976,433	973,255

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University Support (110001)				
Operating Expenses	0	0	0	25,277
Total - University Support (110001):	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,277</u>
President Emeritus (110002)				
Salaries - Professional	77,918	77,920	77,920	77,920
Employee Benefits	4,191	4,185	4,185	4,185
Travel	963	0	0	0
Operating Expenses	609	1,040	1,040	1,040
Total - President Emeritus (110002):	<u>83,681</u>	<u>83,145</u>	<u>83,145</u>	<u>83,145</u>
Faculty Senate (110003)				
Salaries - Academic	4,032	4,000	4,000	4,000
Employee Benefits	842	1,500	1,500	1,500
Travel	1,849	1,280	1,430	400
Operating Expenses	0	0	0	380
Total - Faculty Senate (110003):	<u>6,723</u>	<u>6,780</u>	<u>6,930</u>	<u>6,280</u>
Staff Development (110005)				
Operating Expenses	1,115	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,115</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
President Grad Assistant (110006)				
Employee Benefits	14,475	16,380	16,380	16,380
Total - President Grad Assistant (110006):	<u>14,475</u>	<u>16,380</u>	<u>16,380</u>	<u>16,380</u>
Staff Awards (110008)				
Salaries - Supporting	4,000	4,000	4,000	4,000
Employee Benefits	0	2,115	2,115	2,115
Operating Expenses	88	200	200	2,200
Total - Staff Awards (110008):	<u>4,088</u>	<u>6,315</u>	<u>6,315</u>	<u>8,315</u>
Professional Awards (110009)				
Salaries - Supporting	1,000	0	0	0
Salaries - Professional	0	1,000	1,000	1,000
Operating Expenses	22	50	50	50
Total - Professional Awards (110009):	<u>1,022</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	0	0	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>
Graduation Experience (110012)				
Salaries - Supporting	2,095	5,100	5,100	0
Salaries - Students	9,405	0	12,000	0
Employee Benefits	490	1,000	1,000	100
Operating Expenses	175,783	157,110	145,110	157,110
Total - Graduation Experience (110012):	<u>187,773</u>	<u>163,210</u>	<u>163,210</u>	<u>157,210</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	0	132,145	59,682	263,488
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>132,145</u>	<u>59,682</u>	<u>263,488</u>
Marketing Strategic Plans (110017)				
Operating Expenses	137,740	866,753	866,753	0
Total - Marketing Strategic Plans (110017):	<u>137,740</u>	<u>866,753</u>	<u>866,753</u>	<u>0</u>
President GIK Chartwells (110025)				
Operating Expenses	9,999	0	0	0
Total - President GIK Chartwells (110025):	<u>9,999</u>	<u>0</u>	<u>0</u>	<u>0</u>
Centennial (110026)				
Operating Expenses	72	0	0	0
Total - Centennial (110026):	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Counsel (110100)				
Salaries - Administrative	154,325	160,928	160,928	161,400
Salaries - Professional	76,376	77,754	77,754	77,975
Employee Benefits	64,041	64,510	64,510	64,510
Travel	3,770	5,000	3,350	5,000
Operating Expenses	14,204	6,000	7,650	6,000
Department Revenues	-936	0	0	0
Total - University Counsel (110100):	<u>311,780</u>	<u>314,192</u>	<u>314,192</u>	<u>314,885</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Office of Internal Audit (111000)				
Salaries - Administrative	97,267	104,167	104,167	104,379
Salaries - Supporting	39,187	400	400	0
Salaries - Professional	61,488	112,293	94,053	112,900
Employee Benefits	79,387	79,540	79,540	79,540
Travel	2,178	17,800	17,800	6,300
Operating Expenses	3,134	3,650	21,890	3,650
Total - Office of Internal Audit (111000):	<u>282,641</u>	<u>317,850</u>	<u>317,850</u>	<u>306,769</u>
Commission on Status of Women (112001)				
Operating Expenses	1,451	2,548	2,548	2,000
Total - Commission on Status of Women (112001):	<u>1,451</u>	<u>2,548</u>	<u>2,548</u>	<u>2,000</u>
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	308,335	315,605	315,605	316,000
Salaries - Supporting	31,003	35,642	41,803	41,987
Salaries - Professional	75,903	93,110	70,845	131,926
Employee Benefits	121,492	148,115	140,322	148,115
Total - Ofc VP Research & Economic Dev (118000):	<u>536,733</u>	<u>592,472</u>	<u>568,575</u>	<u>638,028</u>
Office of the Provost (120000)				
Salaries - Administrative	229,474	232,513	134,024	250,000
Salaries - Supporting	6,788	0	0	0
Salaries - Professional	203,220	174,501	174,501	174,997
Employee Benefits	156,532	156,870	156,870	156,870
Travel	5,546	1,920	14,920	1,920
Operating Expenses	6,477	4,500	32,250	147,500
Department Revenues	-1	0	0	0
Total - Office of the Provost (120000):	<u>608,036</u>	<u>570,304</u>	<u>512,565</u>	<u>731,287</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Self Study (120001)				
Salaries - Academic	504	0	510	0
Salaries - Professional	8,952	312	2,624	0
Employee Benefits	5,584	5,800	5,800	5,800
Travel	10,302	4,000	14,000	4,000
Operating Expenses	33,686	75,960	63,138	75,960
Total - Self Study (120001):	<u>59,028</u>	<u>86,072</u>	<u>86,072</u>	<u>85,760</u>
Federal College Work Study Program (122001)				
Salaries - Students	3,239	20,410	20,410	20,410
Employee Benefits	0	3,000	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>3,239</u>	<u>23,410</u>	<u>23,410</u>	<u>23,410</u>
African Am Undergrad Sch (123017)				
Employee Benefits	6,918	0	0	0
Total - African Am Undergrad Sch (123017):	<u>6,918</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)				
Salaries - Administrative	95,432	98,598	98,598	98,856
Salaries - Professional	115,984	119,592	119,592	119,946
Employee Benefits	65,829	64,675	64,675	64,675
Travel	7,302	4,800	6,900	2,300
Operating Expenses	7,044	9,720	7,620	12,220
Total - Institutional Research Office (125000):	<u>291,591</u>	<u>297,385</u>	<u>297,385</u>	<u>297,997</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Institutional Res Graduate Assist (125001)				
Employee Benefits	0	9,640	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)				
Salaries - Administrative	159,655	165,676	165,676	166,000
Salaries - Supporting	47,134	71,856	33,836	64,850
Salaries - Students	3,596	2,070	4,200	1,200
Salaries - Professional	38,553	38,906	42,856	39,085
Employee Benefits	83,842	89,666	89,666	89,666
Travel	414	480	680	480
Operating Expenses	9,331	14,983	44,399	12,653
Total - Student Affairs Administration (127000):	<u>342,525</u>	<u>383,637</u>	<u>381,313</u>	<u>373,934</u>
Student Affairs Grad Assist (127001)				
Employee Benefits	32,343	46,300	46,300	46,300
Total - Student Affairs Grad Assist (127001):	<u>32,343</u>	<u>46,300</u>	<u>46,300</u>	<u>46,300</u>
Commission on Status of Blacks (127002)				
Operating Expenses	1,998	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,998</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	205,775	214,962	214,962	215,600
Salaries - Supporting	30,543	28,003	27,403	28,139
Salaries - Professional	56,723	67,202	60,919	63,710
Employee Benefits	73,550	79,340	79,340	79,340
Travel	9,192	750	8,250	750
Operating Expenses	6,529	3,760	21,235	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>382,312</u>	<u>394,017</u>	<u>412,109</u>	<u>391,299</u>
Business Office (200001)				
Salaries - Administrative	169,162	174,274	174,274	172,025
Salaries - Supporting	490,347	379,426	366,265	399,209
Salaries - Students	4,322	4,448	4,448	4,448
Salaries - Professional	559,984	621,530	620,787	633,326
Employee Benefits	539,140	539,535	539,535	539,535
Travel	20,597	25,670	25,670	25,670
Operating Expenses	61,136	82,320	68,582	82,240
Department Revenues	-314	0	0	0
Total - Business Office (200001):	<u>1,844,374</u>	<u>1,827,203</u>	<u>1,799,561</u>	<u>1,856,453</u>
Human Resources (200002)				
Salaries - Administrative	123,150	132,362	132,362	132,954
Salaries - Supporting	215,518	168,409	174,009	169,717
Salaries - Professional	556,745	578,543	578,543	580,565
Employee Benefits	312,854	313,090	313,090	313,090
Travel	14,131	16,780	16,780	1,780
Operating Expenses	93,595	64,489	58,889	114,489
Total - Human Resources (200002):	<u>1,315,993</u>	<u>1,273,673</u>	<u>1,273,673</u>	<u>1,312,595</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Business Office GA (200008)				
Employee Benefits	11,430	11,420	25,158	11,420
Total - Business Office GA (200008):	<u>11,430</u>	<u>11,420</u>	<u>25,158</u>	<u>11,420</u>
Planning Strategic Initiatives (200009)				
Operating Expenses	436,182	30,000	330,000	0
Total - Planning Strategic Initiatives (200009):	<u>436,182</u>	<u>30,000</u>	<u>330,000</u>	<u>0</u>
Facilities Rental (200011)				
Salaries - Administrative	0	700	700	700
Salaries - Supporting	1,950	800	800	800
Salaries - Students	15	450	450	450
Salaries - Professional	2,461	1,000	1,000	1,000
Employee Benefits	846	600	600	600
Total - Facilities Rental (200011):	<u>5,272</u>	<u>3,550</u>	<u>3,550</u>	<u>3,550</u>
CHEC Management (200012)				
Operating Expenses	108,804	93,820	93,820	93,820
Total - CHEC Management (200012):	<u>108,804</u>	<u>93,820</u>	<u>93,820</u>	<u>93,820</u>
University Budget & Planning (200025)				
Salaries - Professional	107,674	162,139	162,139	162,406
Employee Benefits	37,587	53,000	53,000	53,000
Total - University Budget & Planning (200025):	<u>145,261</u>	<u>215,139</u>	<u>215,139</u>	<u>215,406</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Compliance Office (200026)				
Salaries - Administrative	101,804	104,361	104,361	104,565
Salaries - Supporting	0	35,000	26,385	35,000
Salaries - Professional	0	0	32,109	58,000
Employee Benefits	37,372	51,050	51,050	51,050
Travel	4,544	0	4,332	0
Operating Expenses	6,172	0	11,419	0
Total - Compliance Office (200026):	<u>149,892</u>	<u>190,411</u>	<u>229,656</u>	<u>248,615</u>
PCI Compliance (200030)				
Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Postage and Mailing (203007)				
Operating Expenses	143,988	170,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>143,988</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-133,600	0	0	0
Department Revenues	-399	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-133,999</u>	<u>-170,000</u>	<u>-170,000</u>	<u>-170,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Printing Services (203009)				
Salaries - Supporting	0	2,610	2,610	2,610
Salaries - Students	0	2,120	2,120	2,120
Employee Benefits	0	46,190	46,190	46,190
Travel	0	140	140	140
Operating Expenses	422,248	68,320	405,820	68,320
Department Revenues	8,300	8,300	8,300	8,300
Total - Printing Services (203009):	<u>430,548</u>	<u>127,680</u>	<u>465,180</u>	<u>127,680</u>
Printing Serv Transf In (203010)				
Operating Expenses	-267,614	0	-272,500	0
Department Revenues	0	-15,520	-15,520	-15,520
Total - Printing Serv Transf In (203010):	<u>-267,614</u>	<u>-15,520</u>	<u>-288,020</u>	<u>-15,520</u>
Printing Serv Allocation Offset (203011)				
Operating Expenses	-57,969	0	0	0
Department Revenues	0	-39,999	-39,999	-39,999
Total - Printing Serv Allocation Offset (203011):	<u>-57,969</u>	<u>-39,999</u>	<u>-39,999</u>	<u>-39,999</u>
Mail Services Spouse Dependent (203014)				
Employee Benefits	1,274	10,830	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	<u>1,274</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mail Services PC191 (203015)				
Employee Benefits	0	3,300	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)				
Operating Expenses	353,649	309,778	309,778	309,778
Department Revenues	0	-9,614	-10,907	-11,760
Total - Mail Services E&G Operations (203027):	<u>353,649</u>	<u>300,164</u>	<u>298,871</u>	<u>298,018</u>
Mail Services Svc Ctr Allocation (203028)				
Operating Expenses	36,396	0	0	0
Department Revenues	-54,000	0	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>-17,604</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC Administrative Services (210000)				
Salaries - Administrative	80,135	0	0	0
Salaries - Supporting	52,986	0	0	0
Salaries - Professional	46,378	0	0	0
Employee Benefits	76,871	0	0	0
Travel	1,795	0	0	0
Operating Expenses	13,928	0	0	0
Department Revenues	-106,165	0	0	0
Total - CHEC Administrative Services (210000):	<u>165,928</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CHEC Facilities Rentals (210002)				
Operating Expenses	1,092	0	0	0
Department Revenues	-444	0	0	0
Total - CHEC Facilities Rentals (210002):	<u>648</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC Marketing & Communications (210003)				
Operating Expenses	19,705	0	17,182	0
Total - CHEC Marketing & Communications (210003):	<u>19,705</u>	<u>0</u>	<u>17,182</u>	<u>0</u>
Purchasing & Contracts Office (221001)				
Salaries - Administrative	88,357	97,525	97,525	97,711
Salaries - Supporting	99,345	104,576	104,576	105,037
Salaries - Students	0	410	410	410
Salaries - Professional	55,251	57,169	57,169	57,360
Employee Benefits	115,337	130,365	130,365	130,365
Travel	80	4,200	4,200	4,200
Operating Expenses	8,334	14,210	14,210	14,210
Total - Purchasing & Contracts Office (221001):	<u>366,704</u>	<u>408,455</u>	<u>408,455</u>	<u>409,293</u>
Environmental Health and Safety (221003)				
Salaries - Supporting	29,526	30,614	2,100	0
Salaries - Students	7,151	11,000	11,000	11,000
Salaries - Professional	197,475	210,341	113,138	117,367
Employee Benefits	72,950	78,165	43,165	43,165
Travel	6,752	4,000	2,110	0
Operating Expenses	34,843	39,430	33,581	33,581
Total - Environmental Health and Safety (221003):	<u>348,697</u>	<u>373,550</u>	<u>205,094</u>	<u>205,113</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Motor Pool Fuel (221006)				
Operating Expenses	86,357	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>86,357</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-86,357	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-86,357</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)				
Salaries - Supporting	93,713	73,020	73,020	73,505
Salaries - Students	4,087	5,140	5,140	5,140
Salaries - Professional	136,179	139,939	139,939	140,105
Employee Benefits	122,139	123,990	123,990	123,990
Travel	0	1,000	1,000	1,000
Operating Expenses	340,156	554,470	565,270	554,470
Department Revenues	99,963	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>796,237</u>	<u>997,559</u>	<u>1,008,359</u>	<u>998,210</u>
Telephone Transfer In (231001)				
Operating Expenses	-777,518	0	0	0
Department Revenues	0	-976,559	-987,359	-977,210
Total - Telephone Transfer In (231001):	<u>-777,518</u>	<u>-976,559</u>	<u>-987,359</u>	<u>-977,210</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Cable TV (231002)				
Operating Expenses	88,000	102,000	127,000	127,000
Total - Cable TV (231002):	<u>88,000</u>	<u>102,000</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-158,331	0	0	0
Department Revenues	0	-102,000	-137,800	-127,000
Total - Cable TV Transfer In (231003):	<u>-158,331</u>	<u>-102,000</u>	<u>-137,800</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)				
Operating Expenses	41,209	42,500	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>41,209</u>	<u>42,500</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	344,419	290,847	293,047	293,720
Salaries - Supporting	237,312	222,580	209,080	223,206
Salaries - Students	9,367	1,940	34,240	1,940
Salaries - Professional	1,128,974	1,018,539	1,002,998	1,008,756
Employee Benefits	585,316	589,877	589,877	589,877
Travel	6,006	12,310	13,910	12,310
Operating Expenses	111,677	184,606	152,494	190,902
Capital Outlay	0	6,970	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>2,423,071</u>	<u>2,327,669</u>	<u>2,302,616</u>	<u>2,327,681</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Capital Campaign (300004)				
Operating Expenses	3,974	0	0	0
Total - Capital Campaign (300004):	<u>3,974</u>	<u>0</u>	<u>0</u>	<u>0</u>
Univ Advancement Advertising (301000)				
Operating Expenses	0	3,490	0	3,490
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>0</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	114,558	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,558</u>	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)				
Employee Benefits	0	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>	<u>25,440</u>
Special Activity Fundraising (301004)				
Salaries - Professional	67,265	69,084	69,084	69,259
Employee Benefits	19,065	19,700	19,700	19,700
Total - Special Activity Fundraising (301004):	<u>86,330</u>	<u>88,784</u>	<u>88,784</u>	<u>88,959</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Univ Develop and Alumni Engagement (302000)				
Salaries - Supporting	0	500	500	500
Employee Benefits	0	110	110	110
Travel	26,226	6,170	30,170	6,170
Operating Expenses	34,035	17,527	14,202	18,670
Department Revenues	-50	0	0	0
Total - Univ Develop and Alumni Engagement (302000):	<u>60,211</u>	<u>24,307</u>	<u>44,982</u>	<u>25,450</u>
Alumni Engagement & Annual Giving (302004)				
Operating Expenses	2,651	2,500	5,550	2,500
Total - Alumni Engagement & Annual Giving (302004):	<u>2,651</u>	<u>2,500</u>	<u>5,550</u>	<u>2,500</u>
Communications & Marketing (303000)				
Salaries - Administrative	120,963	125,400	125,400	125,700
Salaries - Supporting	226,261	283,676	251,014	284,283
Salaries - Students	9,244	0	14,446	0
Salaries - Professional	328,112	383,588	342,394	384,739
Employee Benefits	273,434	324,270	324,270	324,270
Travel	11,923	820	820	820
Operating Expenses	139,316	124,547	167,547	17,435
Total - Communications & Marketing (303000):	<u>1,109,253</u>	<u>1,242,301</u>	<u>1,225,891</u>	<u>1,137,247</u>
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-35,672	0	0	0
Department Revenues	0	-4,120	-35,145	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-35,672</u>	<u>-4,120</u>	<u>-35,145</u>	<u>-4,120</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Web & Digital Media (303003)				
Travel	433	0	0	0
Operating Expenses	2,856	0	0	0
Total - Web & Digital Media (303003):	<u>3,289</u>	<u>0</u>	<u>0</u>	<u>0</u>
Photo Services Office (304000)				
Salaries - Supporting	81,288	45,669	39,631	44,837
Salaries - Professional	0	0	10,473	0
Employee Benefits	40,150	62,960	62,960	62,960
Travel	584	420	420	420
Operating Expenses	9,354	24,688	15,494	24,688
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>132,876</u>	<u>135,237</u>	<u>130,478</u>	<u>134,405</u>
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-8,570	-22,500	-8,000	-22,500
Department Revenues	0	-580	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	<u>-8,570</u>	<u>-23,080</u>	<u>-8,580</u>	<u>-23,080</u>
Photo Svc Allocation Offset (304002)				
Operating Expenses	-103,400	28,250	28,250	28,250
Department Revenues	0	-107,917	-123,258	-107,084
Total - Photo Svc Allocation Offset (304002):	<u>-103,400</u>	<u>-79,667</u>	<u>-95,008</u>	<u>-78,834</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TBR Spouse Dependent Discount (700000)				
Employee Benefits	95,078	79,600	74,600	74,600
Total - TBR Spouse Dependent Discount (700000):	<u>95,078</u>	<u>79,600</u>	<u>74,600</u>	<u>74,600</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	45,499	33,940	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>45,499</u>	<u>33,940</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003)				
Department Revenues	510,986	522,400	521,820	526,090
Total - E and G Data Processing Allocation (700003):	<u>510,986</u>	<u>522,400</u>	<u>521,820</u>	<u>526,090</u>
E and G Claims Adjustment (700004)				
Operating Expenses	56,482	56,480	56,480	56,480
Total - E and G Claims Adjustment (700004):	<u>56,482</u>	<u>56,480</u>	<u>56,480</u>	<u>56,480</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	71,055
Salaries - Supporting	0	2,970	0	35,765
Salaries - Professional	0	3,220	0	98,265
Employee Benefits	19,543	604,905	604,905	686,945
Operating Expenses	-75,130	-164,102	-162,195	-163,252
Total - E and G Support (700005):	<u>-55,587</u>	<u>446,993</u>	<u>442,710</u>	<u>728,778</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)				
Operating Expenses	395,237	175,740	175,740	72,340
Total - TBR Chargeback non TN eCampus (700017):	<u>395,237</u>	<u>175,740</u>	<u>175,740</u>	<u>72,340</u>
Legal Fees (700023)				
Operating Expenses	79,763	29,000	29,000	29,000
Total - Legal Fees (700023):	<u>79,763</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024)				
Operating Expenses	19,933	20,000	20,000	20,000
Total - License Fees (700024):	<u>19,933</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Employee Benefits	654	0	0	0
Operating Expenses	239,474	163,732	163,732	159,632
Total - Membership Fees (700025):	<u>240,128</u>	<u>163,732</u>	<u>163,732</u>	<u>159,632</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Consultation Services (700026)				
Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)				
Operating Expenses	496,940	497,700	497,700	497,700
Total - Banking Services (700027):	<u>496,940</u>	<u>497,700</u>	<u>497,700</u>	<u>497,700</u>
Collection of Debts (700028)				
Operating Expenses	14,948	26,770	26,770	26,770
Total - Collection of Debts (700028):	<u>14,948</u>	<u>26,770</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)				
Operating Expenses	10,652	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>10,652</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)				
Operating Expenses	49,647	70,000	70,000	70,000
Total - External Audit (700030):	<u>49,647</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)				
Operating Expenses	4,708	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,708</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)				
Operating Expenses	12,620	22,700	22,700	22,700
Total - Background Checks (700033):	<u>12,620</u>	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>
Allocation to Aux Ent (700037)				
Department Revenues	-326,517	-359,340	-362,880	-337,510
Total - Allocation to Aux Ent (700037):	<u>-326,517</u>	<u>-359,340</u>	<u>-362,880</u>	<u>-337,510</u>
Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	5,970	0	0	0
Total - Post Office Allocation (700045):	<u>5,970</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
System Internal Audit (700061)				
Operating Expenses	45,900	0	0	0
Total - System Internal Audit (700061):	<u>45,900</u>	<u>0</u>	<u>0</u>	<u>0</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	28,358	7,736	7,736	7,736
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>28,358</u>	<u>7,736</u>	<u>7,736</u>	<u>7,736</u>
Total - Institutional Support (450):				
Salaries - Administrative	2,778,139	2,842,464	2,729,842	2,937,347
Salaries - Academic	4,536	4,000	4,510	4,000
Salaries - Supporting	1,713,392	1,544,006	1,411,687	1,565,955
Salaries - Students	53,575	51,178	112,054	50,308
Salaries - Professional	3,987,534	4,100,440	3,957,900	4,195,850
Employee Benefits	3,307,324	4,084,649	4,050,594	4,124,979
Travel	159,159	113,657	179,999	77,660
Operating Expenses	2,919,550	4,396,820	4,805,835	3,677,501
Capital Outlay	0	6,970	6,970	6,970
Department Revenues	137,893	-1,153,449	-1,251,828	-1,154,893
Total	<u>15,061,102</u>	<u>15,990,735</u>	<u>16,007,563</u>	<u>15,485,677</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Institutional Support (45):				
Salaries - Administrative	2,778,139	2,842,464	2,729,842	2,937,347
Salaries - Academic	4,536	4,000	4,510	4,000
Salaries - Supporting	1,713,392	1,544,006	1,411,687	1,565,955
Salaries - Students	53,575	51,178	112,054	50,308
Salaries - Professional	3,987,534	4,100,440	3,957,900	4,195,850
Employee Benefits	3,307,324	4,084,649	4,050,594	4,124,979
Travel	159,159	113,657	179,999	77,660
Operating Expense	2,919,550	4,396,820	4,805,835	3,677,501
Capital Outlay	0	6,970	6,970	6,970
Department Revenues	137,893	-1,153,449	-1,251,828	-1,154,893
Total	15,061,102	15,990,735	16,007,563	15,485,677
Physical Plant (50)				
Physical Plant (500)				
Craft Center Security (121771)				
Salaries - Supporting	50,402	34,142	52,142	24,296
Salaries - Students	0	0	0	4,000
Employee Benefits	15,177	18,460	18,460	18,460
Operating Expenses	3,787	400	2,400	100
Total - Craft Center Security (121771):	69,366	53,002	73,002	46,856
Craft Center Property Insur (121772)				
Operating Expenses	36,000	37,700	37,700	37,700
Total - Craft Center Property Insur (121772):	36,000	37,700	37,700	37,700

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
M and R Craft Center (121773)				
Salaries - Supporting	123,511	131,172	133,172	131,890
Salaries - Students	755	3,400	3,400	3,400
Salaries - Professional	53,065	54,873	54,873	55,060
Employee Benefits	80,593	81,960	81,960	81,960
Travel	0	200	200	200
Operating Expenses	46,538	43,050	43,050	43,050
Total - M and R Craft Center (121773):	<u>304,462</u>	<u>314,655</u>	<u>316,655</u>	<u>315,560</u>
Utilities Craft Center (121774)				
Operating Expenses	211,441	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>211,441</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	953	41,122	25,122	47,422
Total - Craft Center Repairs and Renov (121775):	<u>953</u>	<u>41,122</u>	<u>25,122</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	383	550	550	550
Total - Federal College Work Study Program (122001):	<u>383</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Operating Expenses	12,568	12,750	2,750	12,750
Total - M and R University Progrms (127604):	<u>12,568</u>	<u>12,750</u>	<u>2,750</u>	<u>12,750</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
M and R Ag Pavilion (161001)				
Salaries - Supporting	67,808	71,773	70,243	72,077
Employee Benefits	40,312	41,720	41,720	41,720
Operating Expenses	1,528	0	1,530	0
Total - M and R Ag Pavilion (161001):	<u>109,648</u>	<u>113,493</u>	<u>113,493</u>	<u>113,797</u>
Greenhouse (162002)				
Salaries - Supporting	249	0	0	0
Salaries - Students	65	8	8	668
Employee Benefits	19	2	2	52
Travel	100	0	0	0
Operating Expenses	14,043	2,050	2,050	3,500
Total - Greenhouse (162002):	<u>14,476</u>	<u>2,060</u>	<u>2,060</u>	<u>4,220</u>
Greenhouse Transfer In (162003)				
Department Revenues	-50	0	0	0
Total - Greenhouse Transfer In (162003):	<u>-50</u>	<u>0</u>	<u>0</u>	<u>0</u>
M and R Farm (162004)				
Operating Expenses	6,646	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>6,646</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University Police (200004)				
Salaries - Supporting	576,328	600,730	596,310	640,015
Salaries - Professional	119,274	125,204	81,993	73,268
Employee Benefits	324,425	355,100	355,100	355,100
Travel	4,711	2,710	2,710	2,710
Operating Expenses	109,673	138,650	145,640	83,370
Department Revenues	-1,234	0	0	0
Total - University Police (200004):	1,133,177	1,222,394	1,181,753	1,154,463
CHEC Security Services (210010)				
Salaries - Supporting	35,969	0	0	0
Employee Benefits	18,295	0	0	0
Operating Expenses	6,802	1,500	1,500	1,500
Total - CHEC Security Services (210010):	61,066	1,500	1,500	1,500
CHEC Bldg Maintenance and Repairs (210012)				
Salaries - Supporting	13,581	0	0	0
Employee Benefits	2,528	0	0	0
Operating Expenses	117,815	1,200	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	133,924	1,200	1,200	1,200
CHEC Custodial Services (210015)				
Operating Expenses	51,109	0	0	0
Total - CHEC Custodial Services (210015):	51,109	0	0	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CHEC Landscaping and Grounds (210016)				
Operating Expenses	8,884	0	0	0
Total - CHEC Landscaping and Grounds (210016):	<u>8,884</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHEC Utilities (210017)				
Operating Expenses	119,549	5,000	5,000	5,000
Total - CHEC Utilities (210017):	<u>119,549</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
CHEC Parking (210018)				
Operating Expenses	1,932	0	0	0
Department Revenues	-1,720	0	0	0
Total - CHEC Parking (210018):	<u>212</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Receiving (221005)				
Salaries - Supporting	41,280	32,315	32,315	32,448
Salaries - Students	0	6,000	6,000	6,000
Employee Benefits	17,645	19,600	19,600	19,600
Operating Expenses	3,923	3,680	4,056	3,680
Department Revenues	-1,263	0	-376	0
Total - Central Receiving (221005):	<u>61,585</u>	<u>61,595</u>	<u>61,595</u>	<u>61,728</u>
Facilities Administration (241000)				
Salaries - Administrative	118,892	122,940	122,940	123,248
Salaries - Supporting	71,423	91,130	87,825	90,046
Salaries - Students	0	6,820	6,820	6,820
Salaries - Professional	94,222	97,427	97,427	97,827
Employee Benefits	104,020	125,305	125,305	125,305
Travel	1,930	5,230	5,230	5,230
Operating Expenses	76,824	62,489	51,351	59,573
Total - Facilities Administration (241000):	<u>467,311</u>	<u>511,341</u>	<u>496,898</u>	<u>508,049</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Vehicle Maintenance (241001)				
Operating Expenses	74,921	22,500	27,500	22,500
Total - Vehicle Maintenance (241001):	<u>74,921</u>	<u>22,500</u>	<u>27,500</u>	<u>22,500</u>
Property Insurance (241002)				
Operating Expenses	267,500	294,800	294,800	294,800
Total - Property Insurance (241002):	<u>267,500</u>	<u>294,800</u>	<u>294,800</u>	<u>294,800</u>
Facilities Development Fee (241003)				
Operating Expenses	160,900	160,900	142,500	104,900
Total - Facilities Development Fee (241003):	<u>160,900</u>	<u>160,900</u>	<u>142,500</u>	<u>104,900</u>
Project Managers (241005)				
Salaries - Professional	0	0	242,643	245,270
Employee Benefits	0	0	100,000	100,000
Total - Project Managers (241005):	<u>0</u>	<u>0</u>	<u>342,643</u>	<u>345,270</u>
Maintenance and Repairs (251000)				
Salaries - Supporting	0	43,290	0	43,290
Salaries - Professional	63,007	65,505	65,505	65,738
Employee Benefits	29,062	103,605	103,605	103,605
Travel	230	1,000	1,510	1,000
Operating Expenses	45,911	8,410	36,998	8,410
Department Revenues	0	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>138,210</u>	<u>212,810</u>	<u>198,618</u>	<u>213,043</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
M and R Projects (251001)				
Operating Expenses	249,543	31,190	34,737	0
Total - M and R Projects (251001):	<u>249,543</u>	<u>31,190</u>	<u>34,737</u>	<u>0</u>
American Disability Act (251002)				
Operating Expenses	10,051	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>10,051</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	121,924	87,800	87,800	87,800
Total - Fire Alarm System (251004):	<u>121,924</u>	<u>87,800</u>	<u>87,800</u>	<u>87,800</u>
Building Controls (251005)				
Salaries - Supporting	351	4,465	5	0
Employee Benefits	27	0	0	0
Operating Expenses	56,264	75,000	75,000	75,000
Total - Building Controls (251005):	<u>56,642</u>	<u>79,465</u>	<u>75,005</u>	<u>75,000</u>
M and R HVAC (251006)				
Salaries - Supporting	268,747	304,543	277,886	305,884
Salaries - Students	589	0	0	0
Salaries - Professional	37,412	38,519	38,519	38,573
Employee Benefits	172,363	189,260	189,260	189,260
Operating Expenses	262,253	140,760	175,227	140,760
Department Revenues	-2,530	0	-924	0
Total - M and R HVAC (251006):	<u>738,834</u>	<u>673,082</u>	<u>679,968</u>	<u>674,477</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Stores for Reissue (251007)				
Operating Expenses	191,282	290,000	290,000	290,000
Total - Stores for Reissue (251007):	<u>191,282</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)				
Operating Expenses	-194,619	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-194,619</u>	<u>-290,000</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)				
Salaries - Supporting	0	0	7,150	7,150
Operating Expenses	58,141	0	25,000	0
Total - M&R PO Qrtly Reportg (251014):	<u>58,141</u>	<u>0</u>	<u>32,150</u>	<u>7,150</u>
M & R - Carpentry (251015)				
Salaries - Supporting	187,411	198,972	199,952	199,678
Employee Benefits	112,652	126,000	126,000	126,000
Travel	230	0	0	0
Operating Expenses	71,453	93,800	93,800	93,800
Department Revenues	-26,746	0	-8,460	0
Total - M & R - Carpentry (251015):	<u>345,000</u>	<u>418,772</u>	<u>411,292</u>	<u>419,478</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
M & R - Electrical (251016)				
Salaries - Supporting	180,982	184,619	186,068	183,305
Employee Benefits	114,919	115,000	115,000	115,000
Travel	230	0	0	0
Operating Expenses	55,806	33,500	46,021	33,500
Capital Outlay	0	0	11,855	0
Department Revenues	-22,044	0	-9,370	0
Total - M & R - Electrical (251016):	<u>329,893</u>	<u>333,119</u>	<u>349,574</u>	<u>331,805</u>
M & R - Locksmith (251017)				
Salaries - Supporting	35,982	36,204	36,219	36,239
Employee Benefits	18,660	21,000	21,000	21,000
Operating Expenses	21,854	33,500	33,500	33,500
Department Revenues	-3,028	0	-2,090	0
Total - M & R - Locksmith (251017):	<u>73,468</u>	<u>90,704</u>	<u>88,629</u>	<u>90,739</u>
M & R - Masonry (251018)				
Salaries - Supporting	42,063	42,667	43,057	42,810
Employee Benefits	10,172	10,000	10,000	10,000
Travel	230	0	0	0
Operating Expenses	59,343	67,000	67,000	67,000
Department Revenues	-4,780	0	-530	0
Total - M & R - Masonry (251018):	<u>107,028</u>	<u>119,667</u>	<u>119,527</u>	<u>119,810</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
M & R - Painting (251019)				
Salaries - Supporting	120,502	125,576	125,781	126,270
Salaries - Students	11,307	0	6,721	0
Employee Benefits	58,952	57,000	57,000	57,000
Travel	230	0	0	0
Operating Expenses	17,357	33,500	33,500	33,500
Department Revenues	-21,050	0	-1,970	0
Total - M & R - Painting (251019):	<u>187,298</u>	<u>216,076</u>	<u>221,032</u>	<u>216,770</u>
M & R - Plumbing (251020)				
Salaries - Supporting	139,798	143,327	143,547	143,886
Employee Benefits	68,731	70,000	70,000	70,000
Travel	230	0	0	0
Operating Expenses	68,842	73,700	73,700	73,700
Capital Outlay	5,964	0	0	0
Department Revenues	-7,320	0	-3,310	0
Total - M & R - Plumbing (251020):	<u>276,245</u>	<u>287,027</u>	<u>283,937</u>	<u>287,586</u>
M & R - Heat Plant (251021)				
Salaries - Supporting	253,288	238,608	242,238	239,527
Employee Benefits	140,196	140,000	140,000	140,000
Operating Expenses	99,567	100,000	100,000	100,000
Total - M & R - Heat Plant (251021):	<u>493,051</u>	<u>478,608</u>	<u>482,238</u>	<u>479,527</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Campus Lighting (251025)				
Operating Expenses	23,753	0	11,260	0
Total - Campus Lighting (251025):	<u>23,753</u>	<u>0</u>	<u>11,260</u>	<u>0</u>
Custodial Services (255000)				
Salaries - Supporting	31,201	32,271	32,439	32,451
Salaries - Students	0	0	750	0
Employee Benefits	12,898	49,000	49,000	49,000
Operating Expenses	1,384,021	1,245,266	1,245,266	1,345,266
Total - Custodial Services (255000):	<u>1,428,120</u>	<u>1,326,537</u>	<u>1,327,455</u>	<u>1,426,717</u>
Recycling (255003)				
Operating Expenses	11,742	22,000	22,000	22,000
Total - Recycling (255003):	<u>11,742</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)				
Operating Expenses	55,466	150,000	142,850	142,850
Total - Special Event Cost Center (255004):	<u>55,466</u>	<u>150,000</u>	<u>142,850</u>	<u>142,850</u>
Outside Special Event Cost Center (255007)				
Operating Expenses	6,256	16,699	16,699	16,699
Total - Outside Special Event Cost Center (255007):	<u>6,256</u>	<u>16,699</u>	<u>16,699</u>	<u>16,699</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Capital Projects Administration (256001)				
Salaries - Supporting	15,313	45,938	74,452	76,698
Salaries - Professional	322,655	373,102	220,827	224,204
Employee Benefits	128,102	161,145	96,145	96,145
Travel	204	160	1,550	0
Operating Expenses	18,202	14,516	22,975	24,525
Total - Capital Projects Administration (256001):	<u>484,476</u>	<u>594,861</u>	<u>415,949</u>	<u>421,572</u>
CP Major Repairs & Renovations (256003)				
Operating Expenses	3,905	0	0	0
Total - CP Major Repairs & Renovations (256003):	<u>3,905</u>	<u>0</u>	<u>0</u>	<u>0</u>
Utilities Admin (260000)				
Salaries - Supporting	0	20,890	20,890	20,890
Salaries - Professional	39,612	40,819	40,819	40,973
Employee Benefits	16,009	154,350	154,350	154,350
Travel	1,320	500	500	500
Operating Expenses	5,577	29,500	29,500	29,500
Total - Utilities Admin (260000):	<u>62,518</u>	<u>246,059</u>	<u>246,059</u>	<u>246,213</u>
Utilities Main Campus (260001)				
Operating Expenses	4,526,855	5,127,400	5,127,400	5,657,400
Total - Utilities Main Campus (260001):	<u>4,526,855</u>	<u>5,127,400</u>	<u>5,127,400</u>	<u>5,657,400</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Utilities Farm (260002)				
Operating Expenses	43,332	51,680	51,680	51,680
Total - Utilities Farm (260002):	<u>43,332</u>	<u>51,680</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	50,857	106,600	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>50,857</u>	<u>106,600</u>	<u>106,600</u>	<u>106,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	42,397	0	0	0
Salaries - Professional	6,750	0	0	0
Employee Benefits	15,474	700	700	700
Travel	2,373	0	0	0
Operating Expenses	152,181	395,388	394,729	158,889
Capital Outlay	48,082	0	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>267,257</u>	<u>396,088</u>	<u>395,429</u>	<u>159,589</u>
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-288,043	-260,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-288,043</u>	<u>-260,000</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	76,999	111,800	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>76,999</u>	<u>111,800</u>	<u>111,800</u>	<u>111,800</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Utilities Univ Regions (260007)				
Operating Expenses	15,987	30,000	30,000	0
Total - Utilities Univ Regions (260007):	<u>15,987</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>
Sustainability Office (260008)				
Salaries - Professional	73,272	75,347	75,347	75,530
Employee Benefits	26,530	26,700	26,700	26,700
Operating Expenses	2,566	0	1,500	0
Total - Sustainability Office (260008):	<u>102,368</u>	<u>102,047</u>	<u>103,547</u>	<u>102,230</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	0	12,620	0	12,620
Salaries - Professional	60,304	62,770	62,770	63,003
Employee Benefits	29,723	62,019	62,019	62,019
Travel	2,190	0	3,200	0
Operating Expenses	1,456	5,000	38,037	5,000
Department Revenues	-500	0	0	0
Total - Grounds Roads and Walks (265000):	<u>93,173</u>	<u>142,409</u>	<u>166,026</u>	<u>142,642</u>
Grounds Refuse Disposal (265001)				
Operating Expenses	48,265	57,500	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>48,265</u>	<u>57,500</u>	<u>57,500</u>	<u>57,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
M & R - Landscape (265002)				
Salaries - Supporting	145,099	200,689	194,437	199,686
Salaries - Students	206	0	25	0
Employee Benefits	104,554	117,000	117,000	117,000
Operating Expenses	28,296	15,500	15,500	15,500
Department Revenues	-902	0	0	0
Total - M & R - Landscape (265002):	<u>277,253</u>	<u>333,189</u>	<u>326,962</u>	<u>332,186</u>
M & R - Logistics (265003)				
Salaries - Supporting	126,830	134,192	131,952	131,252
Employee Benefits	48,285	64,000	64,000	64,000
Operating Expenses	22,721	20,800	20,800	20,800
Capital Outlay	17,366	0	0	0
Department Revenues	-1,396	0	-2,482	0
Total - M & R - Logistics (265003):	<u>213,806</u>	<u>218,992</u>	<u>214,270</u>	<u>216,052</u>
M & R - Parking and Paving (265004)				
Operating Expenses	11,774	12,780	12,780	12,780
Total - M & R - Parking and Paving (265004):	<u>11,774</u>	<u>12,780</u>	<u>12,780</u>	<u>12,780</u>
M & R - Turf (265005)				
Salaries - Supporting	138,599	143,669	142,679	146,137
Salaries - Students	4,398	0	0	0
Employee Benefits	74,474	74,000	74,000	74,000
Operating Expenses	45,869	14,300	25,785	14,300
Department Revenues	-234	0	-3,210	0
Total - M & R - Turf (265005):	<u>263,106</u>	<u>231,969</u>	<u>239,254</u>	<u>234,437</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Major Repairs and Renovations (270000) Operating Expenses	181,506	236,442	216,301	160,120
Total - Major Repairs and Renovations (270000):	<u>181,506</u>	<u>236,442</u>	<u>216,301</u>	<u>160,120</u>
TBR Spouse Dependent Discount (700000) Employee Benefits	76,508	54,160	109,160	109,160
Total - TBR Spouse Dependent Discount (700000):	<u>76,508</u>	<u>54,160</u>	<u>109,160</u>	<u>109,160</u>
TBR Employ Remission PC191 (700001) Employee Benefits	4,482	6,530	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>4,482</u>	<u>6,530</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003) Department Revenues	40,879	41,790	41,750	42,090
Total - E and G Data Processing Allocation (700003):	<u>40,879</u>	<u>41,790</u>	<u>41,750</u>	<u>42,090</u>
E and G Claims Adjustment (700004) Operating Expenses	24,413	24,410	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>24,413</u>	<u>24,410</u>	<u>24,410</u>	<u>24,410</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E and G Support (700005)				
Salaries - Administrative	0	0	0	3,065
Salaries - Supporting	0	9,953	9,364	77,854
Salaries - Professional	0	0	0	24,125
Employee Benefits	11,923	0	0	38,270
Operating Expenses	-9,516	-8,352	-7,902	-8,327
Total - E and G Support (700005):	<u>2,407</u>	<u>1,601</u>	<u>1,462</u>	<u>134,987</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015)				
Operating Expenses	-60,000	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038)				
Department Revenues	-909,100	-891,700	-957,470	-984,150
Total - App Plant Non Utility Allocation (700038):	<u>-909,100</u>	<u>-891,700</u>	<u>-957,470</u>	<u>-984,150</u>
App Plant Utilities Allocation (700039)				
Department Revenues	-732,760	-847,630	-847,630	-937,860
Total - App Plant Utilities Allocation (700039):	<u>-732,760</u>	<u>-847,630</u>	<u>-847,630</u>	<u>-937,860</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
App Plant CC Utility Alloc (700042)				
Department Revenues	-16,190	-22,630	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-16,190</u>	<u>-22,630</u>	<u>-21,340</u>	<u>-21,340</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-64,300	-68,120	-69,400	-69,400
Total - App Plant CC Non Utility Alloc (700043):	<u>-64,300</u>	<u>-68,120</u>	<u>-69,400</u>	<u>-69,400</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	5,680	0	0	0
Total - Post Office Allocation (700045):	<u>5,680</u>	<u>4,810</u>	<u>4,810</u>	<u>4,810</u>
Building Maintenance Support (700052)				
Employee Benefits	0	7,900	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	2,013	0	0	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,013</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Physical Plant (500):				
Salaries - Administrative	118,892	122,940	122,940	126,313
Salaries - Supporting	2,666,717	2,903,275	2,859,643	3,035,919
Salaries - Students	60,100	16,778	24,274	21,438
Salaries - Professional	869,573	933,566	980,723	1,003,571
Employee Benefits	1,879,723	2,251,516	2,341,516	2,379,836
Travel	14,208	9,800	14,900	9,640
Operating Expenses	8,912,748	9,536,640	9,639,362	9,688,767
Capital Outlay	71,412	0	11,855	0
Department Revenues	-1,770,588	-2,087,290	-2,185,812	-2,269,660
Total	12,822,785	13,687,225	13,809,401	13,995,824

Total - Physical Plant (50):

Salaries - Administrative	118,892	122,940	122,940	126,313
Salaries - Supporting	2,666,717	2,903,275	2,859,643	3,035,919
Salaries - Students	60,100	16,778	24,274	21,438
Salaries - Professional	869,573	933,566	980,723	1,003,571
Employee Benefits	1,879,723	2,251,516	2,341,516	2,379,836
Travel	14,208	9,800	14,900	9,640
Operating Expense	8,912,748	9,536,640	9,639,362	9,688,767
Capital Outlay	71,412	0	11,855	0
Department Revenues	-1,770,588	-2,087,290	-2,185,812	-2,269,660
Total	12,822,785	13,687,225	13,809,401	13,995,824

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

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Alumni Scholarships (120019) Operating Expenses	16,000	12,780	12,780	12,780
Total - Alumni Scholarships (120019):	<u>16,000</u>	<u>12,780</u>	<u>12,780</u>	<u>12,780</u>
Honors Scholarship (121901) Operating Expenses	347,418	610,640	245,640	610,640
Total - Honors Scholarship (121901):	<u>347,418</u>	<u>610,640</u>	<u>245,640</u>	<u>610,640</u>
Comm Coll Scholarship (121902) Operating Expenses	1,219,196	1,219,230	969,230	1,219,230
Total - Comm Coll Scholarship (121902):	<u>1,219,196</u>	<u>1,219,230</u>	<u>969,230</u>	<u>1,219,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	22,430	39,600	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>22,430</u>	<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	79,249	64,690	79,690	64,690
Total - SEOG Matching (122004):	<u>79,249</u>	<u>64,690</u>	<u>79,690</u>	<u>64,690</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
UAS (122005)				
Operating Expenses	5,281,036	6,602,330	5,872,330	6,102,330
Total - UAS (122005):	<u>5,281,036</u>	<u>6,602,330</u>	<u>5,872,330</u>	<u>6,102,330</u>
Science Fair Scholarship (123011)				
Operating Expenses	4,500	31,650	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>4,500</u>	<u>31,650</u>	<u>31,650</u>	<u>31,650</u>
Alumni OST Scholarship (123012)				
Operating Expenses	27,000	38,310	38,310	38,310
Total - Alumni OST Scholarship (123012):	<u>27,000</u>	<u>38,310</u>	<u>38,310</u>	<u>38,310</u>
Boys Girls State Sch (123014)				
Operating Expenses	4,000	11,780	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>11,780</u>	<u>11,780</u>	<u>11,780</u>
Admissions Housning Sch (123015)				
Operating Expenses	252,264	267,440	142,440	267,440
Total - Admissions Housning Sch (123015):	<u>252,264</u>	<u>267,440</u>	<u>142,440</u>	<u>267,440</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
African Am Undergrad Sch (123017) Operating Expenses	167,050	251,300	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>167,050</u>	<u>251,300</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	810	810	810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>810</u>	<u>810</u>	<u>810</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	44,541	44,542	44,542	44,542
Total - Veterans Yellow Ribbon Program (123020):	<u>44,541</u>	<u>44,542</u>	<u>44,542</u>	<u>44,542</u>
University Summer Scholarships (123021) Operating Expenses	114,185	115,000	115,000	115,000
Total - University Summer Scholarships (123021):	<u>114,185</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
TnCIS Study Abroad Scholarship (123708) Operating Expenses	7,990	0	0	0
Total - TnCIS Study Abroad Scholarship (123708):	<u>7,990</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
UAS International (123720) Operating Expenses	0	12,200	12,200	12,200
Total - UAS International (123720):	<u>0</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
International Merit Scholarship (123721) Operating Expenses	669,430	542,880	597,880	542,880
Total - International Merit Scholarship (123721):	<u>669,430</u>	<u>542,880</u>	<u>597,880</u>	<u>542,880</u>
International Legacy Scholarship (123722) Operating Expenses	7,000	13,920	13,920	13,920
Total - International Legacy Scholarship (123722):	<u>7,000</u>	<u>13,920</u>	<u>13,920</u>	<u>13,920</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	197,243	371,200	191,200	371,200
Total - Multinational Enhancement Svc Schol (123723):	<u>197,243</u>	<u>371,200</u>	<u>191,200</u>	<u>371,200</u>
Fulbright Scholars OST (123724) Operating Expenses	110,920	118,200	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>110,920</u>	<u>118,200</u>	<u>118,200</u>	<u>118,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Institutional Scholarship Fund (123800)				
Operating Expenses	32,726	20,000	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>32,726</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601)				
Operating Expenses	97,776	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>97,776</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604)				
Operating Expenses	135,306	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>135,306</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008)				
Operating Expenses	0	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Chemistry LM Scholarships (131509)				
Operating Expenses	4,514	44,655	44,655	12,613
Total - Chemistry LM Scholarships (131509):	<u>4,514</u>	<u>44,655</u>	<u>44,655</u>	<u>12,613</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Physics LM Scholarships (135009) Operating Expenses	0	21,264	21,264	3,005
Total - Physics LM Scholarships (135009):	<u>0</u>	<u>21,264</u>	<u>21,264</u>	<u>3,005</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	-228	910	910	910
Total - Restricted Ext Prog Regl Dev (180013):	<u>-228</u>	<u>910</u>	<u>910</u>	<u>910</u>
Athletic Book Account (600057) Operating Expenses	158,929	125,000	125,000	125,000
Total - Athletic Book Account (600057):	<u>158,929</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Athletic Book Trans Out (600058) Operating Expenses	-158,929	-125,000	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	<u>-158,929</u>	<u>-125,000</u>	<u>-125,000</u>	<u>-125,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Student Therapy Center (600062) Operating Expenses	10,466	0	0	0
Total - Athletic Student Therapy Center (600062):	<u>10,466</u>	<u>0</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060) Operating Expenses	1,760,521	1,815,330	1,823,500	1,815,330
Total - Football Scholarships (601060):	<u>1,760,521</u>	<u>1,815,330</u>	<u>1,823,500</u>	<u>1,815,330</u>
Mens Basketball Scholarships (601061) Operating Expenses	394,434	478,660	444,180	478,660
Total - Mens Basketball Scholarships (601061):	<u>394,434</u>	<u>478,660</u>	<u>444,180</u>	<u>478,660</u>
Baseball Scholarships (601062) Operating Expenses	287,684	347,730	294,030	347,730
Total - Baseball Scholarships (601062):	<u>287,684</u>	<u>347,730</u>	<u>294,030</u>	<u>347,730</u>
Mens Tennis Scholarships (601064) Operating Expenses	169,981	163,060	157,170	163,060
Total - Mens Tennis Scholarships (601064):	<u>169,981</u>	<u>163,060</u>	<u>157,170</u>	<u>163,060</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mens Golf Scholarships (601065) Operating Expenses	56,846	88,100	71,820	88,100
Total - Mens Golf Scholarships (601065):	<u>56,846</u>	<u>88,100</u>	<u>71,820</u>	<u>88,100</u>
Mens Cross Country Scholarships (601066) Operating Expenses	172,312	164,520	165,100	164,520
Total - Mens Cross Country Scholarships (601066):	<u>172,312</u>	<u>164,520</u>	<u>165,100</u>	<u>164,520</u>
Womens Basketball Scholarships (602060) Operating Expenses	310,964	507,595	457,425	507,595
Total - Womens Basketball Scholarships (602060):	<u>310,964</u>	<u>507,595</u>	<u>457,425</u>	<u>507,595</u>
Womens Volleyball Scholarships (602061) Operating Expenses	409,325	432,870	399,770	432,870
Total - Womens Volleyball Scholarships (602061):	<u>409,325</u>	<u>432,870</u>	<u>399,770</u>	<u>432,870</u>
Womens Golf Scholarships (602063) Operating Expenses	100,438	157,530	119,450	157,530
Total - Womens Golf Scholarships (602063):	<u>100,438</u>	<u>157,530</u>	<u>119,450</u>	<u>157,530</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Womens Softball Scholarships (602064) Operating Expenses	280,784	377,560	281,930	377,560
Total - Womens Softball Scholarships (602064):	<u>280,784</u>	<u>377,560</u>	<u>281,930</u>	<u>377,560</u>
Womens Cross Country Scholarships (602065) Operating Expenses	455,297	518,980	374,980	518,980
Total - Womens Cross Country Scholarships (602065):	<u>455,297</u>	<u>518,980</u>	<u>374,980</u>	<u>518,980</u>
Womens Soccer Scholarships (602066) Operating Expenses	444,205	495,310	431,210	495,310
Total - Womens Soccer Scholarships (602066):	<u>444,205</u>	<u>495,310</u>	<u>431,210</u>	<u>495,310</u>
Graduation Incentive Sch (650006) Operating Expenses	150,040	146,530	147,530	146,530
Total - Graduation Incentive Sch (650006):	<u>150,040</u>	<u>146,530</u>	<u>147,530</u>	<u>146,530</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	238	8,960	13,460	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>238</u>	<u>8,960</u>	<u>13,460</u>	<u>8,960</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TBR Employ Remission PC191 (700001) Operating Expenses	145,992	87,216	132,216	87,216
Total - TBR Employ Remission PC191 (700001):	<u>145,992</u>	<u>87,216</u>	<u>132,216</u>	<u>87,216</u>
Non TTU Staff Scholarships (700053) Operating Expenses	7,736	2,148	7,148	2,148
Total - Non TTU Staff Scholarships (700053):	<u>7,736</u>	<u>2,148</u>	<u>7,148</u>	<u>2,148</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>	<u>12,410</u>
TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>6,270</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	325,906	202,001	267,001	202,001
Total - State Employee Fee Waiver (700056):	<u>325,906</u>	<u>202,001</u>	<u>267,001</u>	<u>202,001</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Public Schl Teach Dep Discount (700057) Operating Expenses	1,487,454	1,447,735	1,492,735	1,447,735
Total - Public Schl Teach Dep Discount (700057):	<u>1,487,454</u>	<u>1,447,735</u>	<u>1,492,735</u>	<u>1,447,735</u>
State Employee Dep Discount (700058) Operating Expenses	512,570	493,778	501,278	493,778
Total - State Employee Dep Discount (700058):	<u>512,570</u>	<u>493,778</u>	<u>501,278</u>	<u>493,778</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	15,143	0	0	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>15,143</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550): Operating Expenses	16,339,882	18,638,934	16,705,254	18,088,633
Total	<u>16,339,882</u>	<u>18,638,934</u>	<u>16,705,254</u>	<u>18,088,633</u>
Total - Scholarships and Fellowships (55): Operating Expense	16,339,882	18,638,934	16,705,254	18,088,633
Total	<u>16,339,882</u>	<u>18,638,934</u>	<u>16,705,254</u>	<u>18,088,633</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Education and General				
Salaries - Administrative	5,464,781	5,892,716	5,642,389	6,027,750
Salaries - Academic	38,274,081	39,121,957	38,413,099	40,413,167
Salaries - Supporting	10,720,741	10,589,833	10,498,312	10,925,841
Salaries - Students	1,593,934	1,083,149	1,551,382	1,085,421
Salaries - Professional	19,481,711	20,162,793	20,184,899	20,775,136
Employee Benefits	29,237,119	30,649,467	31,424,077	31,704,589
Travel	2,626,694	2,008,479	2,725,171	1,911,657
Operating Expense	42,760,366	49,739,214	47,430,758	44,365,081
Capital Outlay	1,465,413	356,919	510,633	338,470
Department Revenues	-1,846,545	-3,413,189	-3,702,928	-3,600,273
Total	<u>149,778,295</u>	<u>156,191,338</u>	<u>154,677,792</u>	<u>153,946,839</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E & G Transfers				
Mandatory Transfers				
ROI Energy Performance Contract	243,480	6,350	6,350	6,350
ROI Performance Contr Order 2	157,862	124,130	158,970	158,970
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580	43,580
ROI Parking & Transportation P927	8,192	74,400	38,500	38,500
ROI Lab Science Building P928	1,600	13,000	59,000	59,000
Total E & G Mandatory Transfers:	518,243	324,990	369,930	369,930
Non-Mandatory Transfers				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transf to Un Ex Plant Presc CEROC	0	0	20,331	0
Transf to Un Ex Plant Parkg Paving	0	214,800	214,800	214,800
Transf to Un Ex Plant RUC Move	0	0	10,000	0
Trf to Un Ex Plnt Volpe Library Exp	225,000	0	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	560,000	60,000
Trf to Un Ex Plt West Prop Purchase	886,630	0	0	0
Trf to Un Ex Plt Var Acad Bldg	0	901,210	893,473	841,000
Trf to Un Ex Plt Research	0	20,000	20,000	0
Trf to Un Ex Plt Regions TSBDC S300	6,950	0	0	0
Trf to CEROC Presc 416	0	0	27,298	0
Trf to Un Ex Plt West Stadium Door	0	0	2,550	0
Trf to Un Ex Plt Facilities Develop	965,779	939,400	887,500	868,000
Trf to Un Ex Plt Alumni Bldg	8,643	0	3,644	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	878,465	789,575	725,797	758,475
Trf to Un Ex Plt RUC Studio 365 367	36,800	0	0	0
Trf to Un Ex Plt Found move Cap Pro	11,000	0	0	0
Trf to Un Ex Plt Shipley Tanks	24,804	0	0	0
Trf to Un Ex Plt Lewis 102	10,000	0	0	0
Trf to Un Ex Plt Clement 227	11,988	0	0	0
Trf to Un Ex Plt TnSBD to FNDH	6,049	0	0	0
Trf to Un Ex Plt Bruner CS Suite	5,000	0	0	0
Transfers to RR Computer Ctr	300,000	200,000	200,000	300,000
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	14,495	10,000	10,000	10,000
Transfers to RR MP Water Ctr	8,835	10,000	10,000	10,000
Transfers to RR Post Office	36,396	30,000	30,000	30,000
Transfers to RR Reserves	0	0	327,800	421,630

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Transfers to RR Athletic Fund	33,093	0	0	0
Transfers to RR Craft Ctr E&G	198,749	190,000	190,000	190,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	335,000	350,000	350,000	350,000
Transfers to RR MP Engineering	4,441	0	0	0
Transfers to RR MP Ag HEC	547	0	0	0
Trnsfr to RR CHEC Technology Access	162,746	0	0	0
Trnsfr to RR CHEC Parking	12,348	0	0	0
Transfers to Restricted	22,200	0	0	0
Transfers to ROI Fitness Center	2,076,008	2,072,540	2,065,530	2,021,730
Transfers to ROI Univ Center	93,918	91,710	91,400	89,460
Transfers to ROI Eblen Center	206,619	201,750	201,070	196,810
Transfers from RR Reserves	0	-3,000,000	-3,000,000	-2,015,800
Total E & G Non-Mandatory Transfers:	6,809,613	3,251,095	4,011,303	4,516,215
Total E & G Transfers	7,327,856	3,576,085	4,381,233	4,886,145
Total Education and General (Expenditures & Transfers)	5,464,781	5,892,716	5,642,389	6,027,750
Salaries - Administrative	38,274,081	39,121,957	38,413,099	40,413,167
Salaries - Academic	10,720,741	10,589,833	10,498,312	10,925,841
Salaries - Supporting	1,593,934	1,083,149	1,551,382	1,085,421
Salaries - Students	19,481,711	20,162,793	20,184,899	20,775,136
Employee Benefits	29,237,119	30,649,467	31,424,077	31,704,589
Travel	2,626,694	2,008,479	2,725,171	1,911,657
Operating Expense	42,760,366	49,739,214	47,430,758	44,365,081
Capital Outlay	1,465,413	356,919	510,633	338,470
Department Revenues	-1,846,545	-3,413,189	-3,702,928	-3,600,273
E & G Transfers	7,327,856	3,576,085	4,381,233	4,886,145
Total	157,106,151	159,767,423	159,059,025	158,832,984

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	16,460	35,220	270	35,985
Salaries - Students	9,296	4,000	13,000	4,000
Salaries - Professional	0	360	360	360
Employee Benefits	4,058	13,410	13,410	13,715
Operating Expenses	97,167	75,682	97,432	75,682
Total - Craft Center Gallery (121776):	<u>126,981</u>	<u>128,672</u>	<u>124,472</u>	<u>129,742</u>
Craft Center Housing (121777)				
Operating Expenses	3,531	2,885	2,885	2,915
Department Revenues	3,893	0	0	0
Total - Craft Center Housing (121777):	<u>7,424</u>	<u>2,885</u>	<u>2,885</u>	<u>2,915</u>
Craft Center Food Svc (121780)				
Operating Expenses	475	0	1,200	0
Total - Craft Center Food Svc (121780):	<u>475</u>	<u>0</u>	<u>1,200</u>	<u>0</u>
Residence Halls Honors (121904)				
Operating Expenses	14,768	142,840	142,840	142,840
Total - Residence Halls Honors (121904):	<u>14,768</u>	<u>142,840</u>	<u>142,840</u>	<u>142,840</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Residence Halls International (123705)				
Operating Expenses	0	3,420	3,420	3,420
Total - Residence Halls International (123705):	<u>0</u>	<u>3,420</u>	<u>3,420</u>	<u>3,420</u>
Housing Administration (128000)				
Salaries - Supporting	88,094	97,775	97,775	105,910
Salaries - Students	5,818	14,690	14,690	14,690
Salaries - Professional	202,629	202,981	204,111	208,450
Employee Benefits	103,969	86,290	86,290	89,280
Travel	89	500	500	500
Operating Expenses	34,772	69,865	68,735	69,865
Total - Housing Administration (128000):	<u>435,371</u>	<u>472,101</u>	<u>472,101</u>	<u>488,695</u>
Housing Admin Allocation (128001)				
Operating Expenses	-426,184	-472,101	-472,101	-474,513
Total - Housing Admin Allocation (128001):	<u>-426,184</u>	<u>-472,101</u>	<u>-472,101</u>	<u>-474,513</u>
Residential Halls General (128002)				
Salaries - Supporting	7,320	0	0	0
Salaries - Students	0	19,385	19,385	19,385
Salaries - Professional	286,480	305,528	311,068	313,900
Employee Benefits	110,889	92,375	92,375	95,395
Travel	6,378	13,500	13,500	13,500
Operating Expenses	530,980	579,306	573,766	581,478
Department Revenues	15,571	0	0	0
Total - Residential Halls General (128002):	<u>957,618</u>	<u>1,010,094</u>	<u>1,010,094</u>	<u>1,023,658</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Residential Halls Telephone (128003)				
Operating Expenses	360,696	419,900	419,900	419,900
Total - Residential Halls Telephone (128003):	<u>360,696</u>	<u>419,900</u>	<u>419,900</u>	<u>419,900</u>
Res Life GIK Chartwells (128004)				
Operating Expenses	3,397	0	0	0
Total - Res Life GIK Chartwells (128004):	<u>3,397</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)				
Salaries - Students	419,013	441,753	441,753	441,753
Employee Benefits	1,989	2,880	2,880	2,880
Total - Counselor Fees (128009):	<u>421,002</u>	<u>444,633</u>	<u>444,633</u>	<u>444,633</u>
Summer Conferences (128010)				
Salaries - Students	19,307	22,400	22,400	22,400
Employee Benefits	1,477	900	900	900
Operating Expenses	44,196	52,500	52,500	52,500
Total - Summer Conferences (128010):	<u>64,980</u>	<u>75,800</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	9,659	23,640	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>9,659</u>	<u>23,640</u>	<u>23,640</u>	<u>23,640</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Residential Hall PC 191 (128012)				
Employee Benefits	527	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>527</u>	<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)				
Salaries - Supporting	9,466	480	480	480
Salaries - Students	71,101	87,407	87,407	87,407
Salaries - Professional	17,783	30,064	30,064	26,305
Employee Benefits	12,407	35,135	35,135	35,390
Operating Expenses	93,175	83,427	83,427	83,807
Department Revenues	3,893	0	0	0
Total - Tech Village Administration (128100):	<u>207,825</u>	<u>236,513</u>	<u>236,513</u>	<u>233,389</u>
Tech Village Telephone (128102)				
Operating Expenses	70,329	90,200	90,200	90,200
Total - Tech Village Telephone (128102):	<u>70,329</u>	<u>90,200</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	1,000	0	1,000
Salaries - Supporting	109,882	125,658	128,828	135,204
Salaries - Students	130,735	111,000	111,000	111,000
Salaries - Professional	164,344	179,589	175,589	183,960
Employee Benefits	122,876	152,995	152,995	155,765
Travel	300	0	0	0
Operating Expenses	78,471	57,480	71,880	57,510
Department Revenues	3,890	0	0	0
Total - University Recreation Fitness Ctr (128500):	<u>610,498</u>	<u>627,722</u>	<u>640,292</u>	<u>644,439</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	4,160	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>4,160</u>	<u>4,160</u>	<u>4,160</u>
Fitness Ctr PC191 (128502)				
Employee Benefits	3,290	0	1,830	0
Total - Fitness Ctr PC191 (128502):	<u>3,290</u>	<u>0</u>	<u>1,830</u>	<u>0</u>
Fitness Cheer Clinic (128503)				
Salaries - Supporting	11,823	18,694	18,694	18,916
Salaries - Students	14,449	28,650	25,030	26,850
Salaries - Professional	13,133	13,832	13,832	14,116
Employee Benefits	27,021	23,550	23,550	23,735
Travel	351	2,000	23,120	2,000
Operating Expenses	243,132	234,700	219,700	234,700
Capital Outlay	0	2,500	0	2,500
Total - Fitness Cheer Clinic (128503):	<u>309,909</u>	<u>323,926</u>	<u>323,926</u>	<u>322,817</u>
Residence Halls Engineering (137204)				
Operating Expenses	54,996	56,050	56,050	41,400
Total - Residence Halls Engineering (137204):	<u>54,996</u>	<u>56,050</u>	<u>56,050</u>	<u>41,400</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Residence Halls Business (140018)				
Operating Expenses	0	6,460	6,460	6,460
Total - Residence Halls Business (140018):	<u>0</u>	<u>6,460</u>	<u>6,460</u>	<u>6,460</u>
Residential Hall Security (200006)				
Salaries - Supporting	66,279	66,685	66,685	63,740
Employee Benefits	18,683	42,560	42,560	43,180
Operating Expenses	5,195	8,530	8,530	8,530
Total - Residential Hall Security (200006):	<u>90,157</u>	<u>117,775</u>	<u>117,775</u>	<u>115,450</u>
Director of Auxiliaries (203000)				
Salaries - Professional	54,387	56,079	56,079	55,009
Employee Benefits	18,059	14,490	14,490	15,025
Travel	3,777	4,010	4,010	4,010
Operating Expenses	1,523	1,660	1,660	1,660
Total - Director of Auxiliaries (203000):	<u>77,746</u>	<u>76,239</u>	<u>76,239</u>	<u>75,704</u>
Director of Auxil Transfers (203001)				
Operating Expenses	0	-76,239	-76,239	-75,704
Department Revenues	-77,857	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-77,857</u>	<u>-76,239</u>	<u>-76,239</u>	<u>-75,704</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dining Services (203002)				
Salaries - Supporting	417	14,420	14,420	14,804
Employee Benefits	390	16,725	16,725	16,815
Travel	573	0	0	0
Operating Expenses	22,577	42,277	42,277	42,447
Department Revenues	23,357	0	0	0
Total - Dining Services (203002):	<u>47,314</u>	<u>73,422</u>	<u>73,422</u>	<u>74,066</u>
Cafeteria Insurance (203003)				
Operating Expenses	120	10	10	10
Total - Cafeteria Insurance (203003):	<u>120</u>	<u>10</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)				
Employee Benefits	5,009	8,320	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>5,009</u>	<u>8,320</u>	<u>8,320</u>	<u>8,320</u>
Mail Services Administration (203012)				
Travel	335	0	0	0
Operating Expenses	495	650	650	650
Total - Mail Services Administration (203012):	<u>830</u>	<u>650</u>	<u>650</u>	<u>650</u>
Bookstore Operating (203016)				
Operating Expenses	438	24,076	24,076	24,216
Department Revenues	19,464	0	0	0
Total - Bookstore Operating (203016):	<u>19,902</u>	<u>24,076</u>	<u>24,076</u>	<u>24,216</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Vending General (203017)				
Operating Expenses	9,078	18,623	18,623	18,680
Department Revenues	7,786	0	0	0
Total - Vending General (203017):	<u>16,864</u>	<u>18,623</u>	<u>18,623</u>	<u>18,680</u>
Tech Village General (221010)				
Salaries - Supporting	36,828	57,487	62,217	58,492
Employee Benefits	26,102	58,245	58,245	58,590
Operating Expenses	64,488	85,000	59,940	85,000
Total - Tech Village General (221010):	<u>127,418</u>	<u>200,732</u>	<u>180,402</u>	<u>202,082</u>
Residence Halls Maintenance (251009)				
Salaries - Supporting	285,066	299,220	297,465	307,671
Salaries - Students	20,086	0	8,915	0
Employee Benefits	155,789	104,275	104,275	107,115
Operating Expenses	172,642	125,000	148,295	125,000
Department Revenues	-55	0	-125	0
Total - Residence Halls Maintenance (251009):	<u>633,528</u>	<u>528,495</u>	<u>558,825</u>	<u>539,786</u>
Residential Life Lighting (251026)				
Operating Expenses	18,823	0	2,500	0
Total - Residential Life Lighting (251026):	<u>18,823</u>	<u>0</u>	<u>2,500</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Tech Village Lighting (251027)				
Operating Expenses	720	0	0	0
Total - Tech Village Lighting (251027):	<u>720</u>	<u>0</u>	<u>0</u>	<u>0</u>
Residence Hall Custodial (255002)				
Salaries - Supporting	126,915	8,833	8,833	9,048
Employee Benefits	55,355	65,065	65,065	65,145
Operating Expenses	216,124	238,750	238,750	238,750
Total - Residence Hall Custodial (255002):	<u>398,394</u>	<u>312,648</u>	<u>312,648</u>	<u>312,943</u>
Tech Village Custodial (255005)				
Operating Expenses	21,147	29,000	16,500	29,000
Total - Tech Village Custodial (255005):	<u>21,147</u>	<u>29,000</u>	<u>16,500</u>	<u>29,000</u>
Fitness Center Custodial (255006)				
Operating Expenses	77,047	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>77,047</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)				
Department Revenues	326,517	359,340	362,880	337,510
Total - Auxil Inst Supp Allocation (700046):	<u>326,517</u>	<u>359,340</u>	<u>362,880</u>	<u>337,510</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxil Data Processing Allocation (700047)				
Department Revenues	38,324	39,180	39,140	39,460
Total - Auxil Data Processing Allocation (700047):	<u>38,324</u>	<u>39,180</u>	<u>39,140</u>	<u>39,460</u>
Auxil Pro Rata Allocation (700048)				
Department Revenues	1,722,350	1,830,090	1,895,850	2,012,760
Total - Auxil Pro Rata Allocation (700048):	<u>1,722,350</u>	<u>1,830,090</u>	<u>1,895,850</u>	<u>2,012,760</u>
Auxil Insurance Allocation (700049)				
Operating Expenses	13,357	10,790	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>13,357</u>	<u>10,790</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	10,290	3,474	3,474	3,474
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>10,290</u>	<u>3,474</u>	<u>3,474</u>	<u>3,474</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Academic	0	1,000	0	1,000
Salaries - Supporting	758,550	724,472	695,667	750,250
Salaries - Students	689,805	729,285	743,580	727,485
Salaries - Professional	738,756	788,433	791,103	802,100
Employee Benefits	687,839	755,749	757,579	769,784
Travel	11,803	20,010	41,130	20,010
Operating Expenses	1,827,675	1,985,741	1,989,656	1,972,193
Capital Outlay	0	2,500	0	2,500
Department Revenues	2,087,133	2,228,610	2,297,745	2,389,730
Total	<u>6,801,561</u>	<u>7,235,800</u>	<u>7,316,460</u>	<u>7,435,052</u>
Auxiliary Mandatory Transfers (720)				

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Academic	0	1,000	0	1,000
Salaries - Supporting	758,550	724,472	695,667	750,250
Salaries - Students	689,805	729,285	743,580	727,485
Salaries - Professional	738,756	788,433	791,103	802,100
Employee Benefits	687,839	755,749	757,579	769,784
Travel	11,803	20,010	41,130	20,010
Operating Expense	1,827,675	1,985,741	1,989,656	1,972,193
Capital Outlay	0	2,500	0	2,500
Department Revenues	2,087,133	2,228,610	2,297,745	2,389,730
Total	<u>6,801,561</u>	<u>7,235,800</u>	<u>7,316,460</u>	<u>7,435,052</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliary Transfers				
Mandatory Transfers				
ROI Dorms 10TH D 2012C 914 (2004B)	343,473	347,820	347,820	347,820
ROI R H Rep 2007C 914 Bd	112,926	178,860	178,860	178,860
ROI New Dorm 2010 917	1,274,137	0	0	0
ROI TV Apts 2012A 920	450,711	344,570	344,570	344,570
ROI TV Apts Renov PH2 P921	454,656	413,770	413,770	413,770
ROI Warf Ellington P922	369,949	380,500	391,420	391,420
ROI Jobe Murphy RH P924	65,666	763,170	789,560	789,560
ROI TV P3 2017A P923 390250 76121	82,085	243,250	247,070	247,070
ROI Dorms 10TH Dixie 2014A 05A 914	150,552	0	0	0
ROI RH 2015A 914 07C 076125 390252	70,511	69,910	69,910	69,910
ROI RH 2015B 917 10A 076126 390253	581,261	581,260	581,260	581,260
ROI M McCord B Evans P926	25,323	703,100	756,320	756,320
ROI RH 2017B 914 07C 076128 390255	0	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	0	792,780	792,780	792,780
ROI TV1 2017B 920 12A 076130 390257	0	105,900	105,900	105,900
ROI TV2 2017B 921 13A 076131 390258	0	47,120	47,120	47,120
Total Auxiliary Mandatory Transfers:	3,981,250	5,057,920	5,152,270	5,152,270
Non-Mandatory Transfers				
Transfers to RR Housing	3,185,557	1,903,846	2,570,216	2,486,893
Transfers to RR Apts	237,022	0	0	0
Transfers to RR Bookstore	490,356	480,894	415,033	412,703
Transfers to RR Cafeteria	1,930,051	3,010,620	2,884,956	2,623,955
Transfers to RR Vending	107,297	77,737	93,457	90,950
Transfers to RR Post Office	14,200	4,100	3,070	4,100
Transfers to RR Fitness Center	186,263	148,572	112,732	96,084
Transfers to RR CC Housing	10,538	41,023	46,238	40,313
Transfers to RR CC Contr SR	500	0	0	0
Total Auxiliary Non-Mandatory Transfers:	6,161,784	5,666,792	6,125,702	5,754,998
Total Auxiliary Transfers	10,143,034	10,724,712	11,277,972	10,907,268

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
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Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Academic	0	1,000	0	1,000
Salaries - Supporting	758,550	724,472	695,667	750,250
Salaries - Students	689,805	729,285	743,580	727,485
Salaries - Professional	738,756	788,433	791,103	802,100
Employee Benefits	687,839	755,749	757,579	769,784
Travel	11,803	20,010	41,130	20,010
Operating Expense	1,827,675	1,985,741	1,989,656	1,972,193
Capital Outlay	0	2,500	0	2,500
Department Revenues	2,087,133	2,228,610	2,297,745	2,389,730
Auxiliary Transfers	10,143,034	10,724,712	11,277,972	10,907,268
Total	16,944,595	17,960,512	18,594,432	18,342,320
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Total Unrestricted				
Salaries - Administrative	5,464,781	5,892,716	5,642,389	6,027,750
Salaries - Academic	38,274,081	39,122,957	38,413,099	40,414,167
Salaries - Supporting	11,479,291	11,314,305	11,193,979	11,676,091
Salaries - Students	2,283,739	1,812,434	2,294,962	1,812,906
Salaries - Professional	20,220,467	20,951,226	20,976,002	21,577,236
Employee Benefits	29,924,958	31,405,216	32,181,656	32,474,373
Travel	2,638,497	2,028,489	2,766,301	1,931,667
Operating Expenses	44,588,041	51,724,955	49,420,414	46,337,274
Capital Outlay	1,465,413	359,419	510,633	340,970
Department Revenues	240,588	-1,184,579	-1,405,183	-1,210,543
E & G Transfers and Auxiliary Transfers	17,470,890	14,300,797	15,659,205	15,793,413
Total	174,050,746	177,727,935	177,653,457	177,175,304

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Estimated Over Actual	July Budget 2018-19	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	479,608	500,000	565,500	17.91	565,000	-0.09
9005 Federal Grants and Contracts	22,050,754	23,000,000	24,470,600	10.97	25,000,000	2.16
9010 State Appropriations: Center of Excellence	3,458,900	3,591,200	3,591,200	3.82	3,680,700	2.49
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	24,487,468	25,500,000	29,140,300	19.00	29,500,000	1.23
9040 Local Grants and Contracts	69,791	75,000	1,000	-98.57	15,000	1,400.00
9045 Private Grants & Contracts	442,647	450,000	500,000	12.96	500,000	0.00
9047 Private Gifts	1,443,515	1,300,000	89,100	-93.83	1,100,000	1,134.57
9050 Endowment Income	236,074	250,000	222,100	-5.92	225,000	1.31
9055 Other Income	819,444	700,000	841,900	2.74	750,000	-10.92
Total Restricted Revenues	54,189,101	56,067,100	60,122,600	10.95	62,036,600	3.18
Restricted Expenditures						
9205 Instruction	1,601,446	1,600,000	1,876,600	17.18	2,500,000	33.22
9210 Research	9,786,918	9,800,000	9,942,500	1.59	10,500,000	5.61
9215 Public Service	3,453,448	3,500,000	3,920,800	13.53	4,500,000	14.77
9220 Academic Support	530,065	500,000	617,300	16.46	625,000	1.25
9225 Student Services	1,387,838	1,400,000	1,486,100	7.08	1,500,000	0.94
9230 Institutional Support	202,974	200,000	205,700	1.34	250,000	21.54
9235 Operation & Maintenance of Plant	118,668	60,000	105,900	-10.76	100,000	-5.57
9240 Scholarships and Fellowships	37,180,797	39,000,000	41,459,400	11.51	41,500,000	0.10
9305 Auxiliary Enterprises	2,090	2,500	0	-100.00	0	0.00
Total Restricted Expenditures	54,264,244	56,062,500	59,614,300	9.86	61,475,000	3.12