

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

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Over Actual	July Budget 2014-15	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	353,083	440,500	440,500	24.8	440,500	24.8
Allocation for Working Capital	1,797,148	2,496,400	2,496,400	38.9	2,496,400	38.9
Special Allocations	3,713,652	4,588,600	4,588,600	23.6	9,916,700	167.0
Unallocated Balance	4,501,735	4,951,900	4,951,900	10.0	0	-100.0
Total Unrestricted Current Fund Balances	10,365,618	12,477,400	12,477,400	20.4	12,853,600	24.0

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

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Over Actual	July Budget 2014-15	% Change Over Actual
Total Mandatory Transfers	517,600	517,600	519,200	00.3	518,800	00.2
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	5,404,190	2,359,800	6,205,800	14.8	7,733,400	43.1
Transfers to Renewal & Replacements	4,130,521	3,475,300	2,556,200	-38.1	2,032,000	-50.8
Transfers to Other Funds	581,234	587,000	595,700	02.5	2,588,700	345.4
Total Non-Mandatory Transfers	10,115,945	6,422,100	9,357,700	-07.5	12,354,100	22.1
Total Education and General	130,357,593	148,009,200	152,449,300	16.9	148,224,200	13.7
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,553,476	7,425,800	7,652,600	16.8	7,308,300	11.5
Total Auxiliary Expenditures	6,553,476	7,425,800	7,652,600	16.8	7,308,300	11.5
Mandatory Transfers for:						
Principal & Interest	3,102,837	3,075,100	3,203,900	03.3	3,546,600	14.3
Total Mandatory Transfers	3,102,837	3,075,100	3,203,900	03.3	3,546,600	14.3
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	5,841,493	5,207,500	5,835,500	-00.1	5,120,400	-12.3
Transfers from Renewal & Replacements	-9,778	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	5,831,715	5,207,500	5,835,500	00.1	5,120,400	-12.2
Total Auxiliary Enterprises	15,488,028	15,708,400	16,692,000	07.8	15,975,300	03.1
Total Expenditures And Transfers	145,845,621	163,717,600	169,141,300	16.0	164,199,500	12.6
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	440,475	440,500	440,500	00.0	440,500	00.0
Allocation for Working Capital	2,496,432	2,496,400	2,496,400	00.0	2,496,400	00.0
Special Allocations	4,588,567	0	0	-100.0	7,508,100	63.6
Unallocated Balance	4,951,885	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	12,477,359	2,936,900	2,936,900	-76.5	10,445,000	-16.3

Tennessee Tech University
Special Allocations
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
At Beginning of Period				
2% to 5% Reserve	8,809,160	9,916,690	9,916,690	5,292,762
Allocation for Compensated Absences	-2,995,756	-3,373,675	-3,373,675	
Allocation for Student Activity Fees	1,429,965	1,627,960	1,627,960	1,627,960
Allocation for Technology Access Fees	1,089,490	1,203,030	1,203,030	1,203,030

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	32,453,064	2,977,808	12,846,318	491,528	6,620,882	301,703	55,691,303	46.52
Research	383,409	163,107	214,038	103,300	474,419	10,826	1,349,099	1.13
Public Service	615,306	410,112	403,539	49,374	1,295,324	294,969	3,068,624	2.56
Academic Support	5,318,136	1,887,975	3,122,340	363,440	-381,253	302,812	10,613,450	8.86
Student Services	4,781,369	2,178,905	3,087,524	1,441,101	8,355,269	54,280	19,898,448	16.62
Institutional Support	4,720,592	2,015,767	2,992,554	145,357	2,285,297	0	12,159,567	10.16
Oper & Maint of Plant	500,285	1,885,348	1,258,447	13,987	7,375,078	16,061	11,049,206	9.23
Scholarships & Fellow	0	0	0	0	5,894,351	0	5,894,351	4.92
Total Educational and General	48,772,161	11,519,022	23,924,760	2,608,087	31,919,367	980,651	119,724,048	
Auxiliary Enterprises	641,149	1,405,455	727,223	11,272	3,768,377	0	6,553,476	
Total Unrestricted	49,413,310	12,924,477	24,651,983	2,619,359	35,687,744	980,651	126,277,524	

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

		Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G		
UNRESTRICTED EXPENDITURES											
EDUCATION AND GENERAL											
	Instruction	36,541,600	3,082,400	13,676,800	525,200	11,388,200	194,100	65,408,300	45D		Salar
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Tennessee Tech University
Detail Of Transfers
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Performance Contract	315,060	315,060	315,770	315,770
ROI Performance Contr Order 2	202,540	202,540	203,380	203,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	517,600	517,600	519,150	518,770
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	214,800
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000	60,000
Trf to Un Ex Plt West Prop Purchase	0	0	0	1,496,630
Trf to Un Ex Plt Var Acad Bldg	4,314,390	1,000,000	4,831,000	841,000
Trf to Un Ex Plt Peachtree Street	500,000	0	0	0
Trf to Un Ex Plt Stadium Stairs	225,000	0	0	0
Trf to Un Ex Plt Facilities Develop	0	995,000	1,010,000	1,041,000
Trf to Un Ex Plt Hooper Eblen Seatg	0	0	0	2,240,000
Trf to Un Ex Plt Hooper Eblen Boilr	0	0	0	1,750,000
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Motor Pool	1,977	0	0	0
Transfers to RR Printing	97,528	0	0	0
Transfers to RR MP Athletics	0	2,000	10,000	2,000
Transfers to RR MP Ext Educ	4,692	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	13,144	10,000	10,000	10,000
Transfers to RR MP Water Ctr	14,340	12,000	12,000	12,000
Transfers to RR Reserves	2,814,137	2,664,300	1,500,000	1,175,600
Transfers to RR Athletic Fund	527,615	58,867	296,047	104,260
Transfers to RR Craft Ctr E&G	75,968	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	19,010	0	0	0
Transfers to RR Electronic Updates	185,000	350,000	350,000	350,000
Other:				
Transfers to ROI Fitness Center	260,553	263,150	267,050	2,260,050
Transfers to ROI Univ Center	100,213	101,200	102,700	102,700
Transfers to ROI Eblen Center	220,468	222,650	225,950	225,950
Total E&G Non-Mandatory Transfers	10,115,945	6,422,077	9,357,657	12,354,100
Total Educational And General	10,633,545	6,939,677	9,876,807	12,872,870
Auxiliary Enterprises				

Tennessee Tech University
Detail Of Transfers
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH D 2012C 914 (2004B)	381,000	354,320	347,830	347,830
ROI Dorms 10TH Dixie 2005A 914 Bd	172,050	166,160	166,160	166,160
ROI R H Rep 2007C 914 Bd	224,510	193,620	186,170	186,170
ROI New Dorm 2010 917	1,944,210	1,887,210	1,886,810	1,884,950
ROI TV Apts 2012A 920	349,420	461,790	461,790	461,300
ROI TV Apts Renov PH2 P921	31,647	12,000	133,150	466,210
ROI Warf Ellington P922	0	0	16,000	16,000
ROI Jobe Murphy RH P924	0	0	3,000	3,000
ROI TV Ph 3 P923	0	0	3,000	15,000
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,102,837	3,075,100	3,203,910	3,546,620
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	3,459,182	2,739,692	3,335,182	2,530,086
Transfers to RR Aptments	107,645	0	0	0
Transfers to RR Bookstore	576,255	476,306	476,166	496,066
Transfers to RR Cafeteria	1,233,427	1,605,886	1,603,486	1,663,265
Transfers to RR Vending	65,839	61,900	76,690	76,460
Transfers to RR Post Office	91,395	93,272	91,772	123,276
Transfers to RR Fitness Center	307,750	218,432	223,142	192,023
Transfers to RR CC Housing	0	11,732	29,072	39,212
Transfers to RR CC Contr SR	0	300	0	0
Transfers from RR Craft Center	-9,778	0	0	0
Other:				
Total Auxiliary Non-Mandatory Transfers	5,831,715	5,207,520	5,835,510	5,120,388
Total Auxiliary Enterprises	8,934,552	8,282,620	9,039,420	8,667,008
Total Transfers	19,568,097	15,222,297	18,916,227	21,539,878

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	1,929	26,649	1,404,061	290,405	1,675,235	113,630	0	3,511,909	0	3,511,909
Academic	30,701,126	268,876	63,527	727,019	8,548	2,402	4,345	0	31,775,843	0	31,775,843
Supporting	2,203,855	57,120	291,512	1,678,126	1,863,643	1,953,153	1,857,279	0	9,904,688	780,488	10,685,176
Students	773,953	105,987	118,600	209,849	315,262	62,614	28,069	0	1,614,334	624,967	2,239,301
Professional	1,751,938	112,604	525,130	3,187,056	4,482,416	3,042,955	382,310	0	13,484,409	641,149	14,125,558
Total Salaries	35,430,872	546,516	1,025,418	7,206,111	6,960,274	6,736,359	2,385,633	0	60,291,183	2,046,604	62,337,787
Employee Benefits											
FICA	2,449,067	34,522	68,656	491,666	476,078	468,026	167,240	0	4,155,255	110,241	4,265,496
Retirement	3,657,368	45,938	98,068	833,073	775,609	828,407	331,498	0	6,569,961	189,400	6,759,361
Insurance	4,529,773	49,230	147,082	1,241,844	1,246,346	1,196,576	695,072	0	9,105,923	366,588	9,472,511
Unemployment Compensation	39,095	0	0	21,161	0	11,219	69,696	0	141,171	26,660	167,831
Other	2,171,015	84,348	89,733	534,596	589,491	488,326	-5,059	0	3,952,450	34,334	3,986,784
Total Benefits	12,846,318	214,038	403,539	3,122,340	3,087,524	2,992,554	1,258,447	0	23,924,760	727,223	24,651,983
Total Personal Serv.	48,277,190	760,554	1,428,957	10,328,451	10,047,798	9,728,913	3,644,080	0	84,215,943	2,773,827	86,989,770
Other											
Travel	491,528	103,300	49,374	363,440	1,441,101	145,357	13,987	0	2,608,087	11,272	2,619,359
Printing, Duplicating, Film Processing	32,898	9,551	29,321	9,737	233,872	-287,880	1,863	0	29,362	8,157	37,519
Utilities & Fuel	0	0	0	17,078	0	0	5,611,756	0	5,628,834	0	5,628,834
Communications & Shipping Cost	125,159	10,795	16,235	90,877	123,550	-465,297	8,380	0	-90,301	520,498	430,197
Maintenance/Repairs	172,172	-8,517	28,280	148,461	136,881	70,326	2,219,256	0	2,766,859	463,636	3,230,495
Professional/Admin. Services	1,212,737	41,142	324,022	1,939,681	1,112,654	1,389,929	200,441	0	6,220,606	73,090	6,293,696
Supplies	1,819,426	217,994	274,115	1,051,726	1,449,644	377,381	618,708	0	5,808,994	203,817	6,012,811
Rental & Insurance	250,908	29,804	14,916	68,571	176,944	72,072	420,455	0	1,033,670	180,668	1,214,338
Motor Vehicle Operation	-1,977	254	6,046	51,930	52,314	36,911	82,786	0	228,264	1,148	229,412
Grants & Subsidies	2,515	100	0	125	0	989	0	0	3,729	0	3,729
Other Services & Expenses	75,893	0	164,251	62,044	70,686	961,769	-17	0	1,334,626	40,206	1,374,832
Stores for Resale	0	0	200	0	0	0	0	0	200	83,334	83,534
Equipment	301,703	10,826	294,969	76,688	54,280	0	16,061	0	754,527	0	754,527
Dept Revenue & Service Charges	2,576,477	173,296	437,938	-3,788,519	357,369	129,097	-1,788,550	0	-1,902,892	2,150,603	247,711
Library Holdings & Bindings	0	0	0	226,124	0	0	0	0	226,124	0	226,124
Scholarships	354,674	0	0	-32,964	4,641,355	0	0	5,894,351	10,857,416	43,220	10,900,636
Total Other	7,414,113	588,545	1,639,667	284,999	9,850,650	2,430,654	7,405,126	5,894,351	35,508,105	3,779,649	39,287,754
Total E & G	55,691,303	1,349,099	3,068,624	10,613,450	19,898,448	12,159,567	11,049,206	5,894,351	119,724,048	6,553,476	126,277,524
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,633,545	8,934,552	19,568,097
Grand Total	55,691,303	1,349,099	3,068,624	10,613,450	19,898,448	12,159,567	11,049,206	5,894,351	130,357,593	15,488,028	145,845,621

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	98,430	0	27,000	1,681,080	295,688	2,416,551	109,244	0	4,627,993	0	4,627,993
Academic	35,435,032	132,451	144,740	886,704	0	12,900	0	0	36,611,827	4,000	36,615,827

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	83,430	0	27,000	1,669,537	295,688	2,375,675	111,244	0	4,562,574	0	4,562,574

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	148,459	0	0	1,696,092	295,888	2,482,839	109,544	0	4,732,822	0	4,732,822
Academic	35,050,298	132,733	119,861	829,973	0	152,400	0	0	36,285,265	4,000	36,289,265
Supporting	2,218,519	32,091	210,273	1,790,157	1,772,140	2,317,406	2,231,257	0	10,571,843	925,134	11,496,977
Students	456,330	390	38,860	98,470	230,950	49,860	16,770	0	891,630	680,600	1,572,230
Professional	2,376,301	70,165	521,929	4,690,759	6,342,439	3,876,908	652,076	0	18,530,577	725,032	19,255,609
Total Salaries	40,249,907	235,379	890,923	9,105,451	8,641,417	8,879,413	3,009,647	0	71,012,137	2,334,766	73,346,903
Employee Benefits											
FICA	2,190,874	39,681	68,763	611,878	573,541	577,570	256,697	0	4,319,004	128,114	4,447,118
Retirement	4,381,747	79,362	137,526	1,223,756	1,147,082	1,155,139	513,393	0	8,638,005	256,227	8,894,232
Insurance	6,024,902	109,123	189,098	1,682,664	1,577,238	1,588,316	705,916	0	11,877,257	352,312	12,229,569
Unemployment Compensation	136,930	2,480	4,298	38,242	35,846	36,098	16,044	0	269,938	8,007	277,945
Other	958,507	17,360	30,084	267,697	250,924	252,687	112,305	0	1,889,564	56,050	1,945,614
Total Benefits	13,692,960	248,006	429,769	3,824,237	3,584,631	3,609,810	1,604,355	0	26,993,768	800,710	27,794,478
Total Personal Serv.	53,942,867	483,385	1,320,692	12,929,688	12,226,048	12,489,223	4,614,002	0	98,005,905	3,135,476	101,141,381
Other											
Travel	308,740	1,940	39,520	191,910	1,090,160	79,570	13,230	0	1,725,070	13,710	1,738,780
Operating Expense Budget	4,908,740	621,880	429,560	2,803,145	3,381,219	3,526,810	3,708,744	0	19,380,098	1,783,506	21,163,604
Capital Expenditure Budget	138,100	0	0	233,420	0	6,970	0	0	378,490	2,500	380,990
Utilities & Fuel	0	0	0	0	0	0	5,772,480	0	5,772,480	0	5,772,480
Dept Revenue & Service Charges	3,705,970	251,380	651,420	-5,264,190	512,970	-1,372,050	-2,214,610	0	-3,729,110	2,373,210	-1,355,900
Scholarships	434,880	0	0	0	5,499,340	25,440	0	7,858,810	13,818,470	0	13,818,470
Total Other	9,496,430	875,200	1,120,500	-2,035,715	10,483,689	2,266,740	7,279,844	7,858,810	37,345,498	4,172,926	41,518,424
Total E & G	63,439,297	1,358,585	2,441,192	10,893,973	22,709,737	14,755,963	11,893,846	7,858,810	135,351,403	7,308,402	142,659,805
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,872,870	8,667,008	21,539,878
Grand Total	63,439,297	1,358,585	2,441,192	10,893,973	22,709,737	14,755,963	11,893,846	7,858,810	148,224,273	15,975,410	164,199,683

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Tennessee Tech University
Current Fund Revenues
July Budget 2014-15

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Tennessee Tech University
Current Fund Revenues
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Examination and Tesing Nursing	18,796	27,000	27,000	27,000
Thesis Binding	1,210	2,000	2,000	2,000
Library Fines	5,083	7,200	7,200	7,200
LRC Library Fines	560	0	1,000	1,000
DMBA Module Fee	72,526	68,500	66,000	66,000
Eagle Card Replacement Fees	14,838	14,000	14,500	14,500
Laboratory Materials 0Zummr	EEEEEEEEEEEEEEEEEEEE,2065	EEEEEEEEEEEEEEEEEEEE0	EEEEEEEEEEEEEEEEEEEE0	EEEEEEEEEEEEEEEE

Tennessee Tech University
Current Fund Revenues
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Business Media Service Center	423,956	445,850	528,340	498,570
Ultrasound Services	6,256	0	120	0
Entry Fees	1,399	0	0	0
Federal Program Income	3,287	0	0	0
Vegetables and Garden Products	94,632	56,000	126,000	56,000
Bull Sales	133,995	50,000	80,000	50,000
Oakley Ag Ctr Student Rental	600	15,000	15,000	15,000
Indirect Cost Recovery Unrestricted	141,318	148,630	114,910	124,640
Plant Sales	484	2,220	2,220	2,220
Instructional Equipment Rental	878	0	0	0

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

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	1,837,199	1,509,620	1,509,620	1,509,620
Salaries - Supporting	2,343	0	0	0
Salaries - Students	11,015	0	0	0
Employee Benefits	342,501	318,720	318,720	318,720
Total - Summer School (120004):	<u>2,193,058</u>	<u>1,828,340</u>	<u>1,828,340</u>	<u>1,828,340</u>
Other Faculty (120025)				
Salaries - Academic	0	904,990	783,286	143,830
Salaries - Supporting	0	32,320	30,382	32,320
Employee Benefits	0	92,400	92,400	0
Total - Other Faculty (120025):	<u>0</u>	<u>1,029,710</u>	<u>906,068</u>	<u>176,150</u>
SAF Student Success Fee (121000)				
Salaries - Academic	234,504	237,586	237,316	225,970
Salaries - Supporting	9,329	22,880	1,773	22,880
Salaries - Students	62,469	48,500	83,200	48,500
Salaries - Professional	4,853	81,923	68,600	96,811
Employee Benefits	54,069	81,230	81,230	81,230
Travel	288	5,000	5,000	5,000
Operating Expenses	74,038	155,390	155,390	33,895
Total - SAF Student Success Fee (121000):	<u>439,550</u>	<u>632,509</u>	<u>632,509</u>	<u>514,286</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
SAF SS Fee Villages (121001)				
Salaries - Academic	25,000	36,500	36,500	36,500
Salaries - Students	50,256	48,000	48,000	48,000
Salaries - Professional	100	0	0	0
Employee Benefits	8,043	8,600	8,600	8,600
Travel	4,942	0	8,000	0
Operating Expenses	73,411	600,640	604,340	139,740
Department Revenues	-7	0	0	0
Total - SAF SS Fee Villages (121001):	161,745	693,740	705,440	232,840
Instr TAF Equipment (121600)				
Operating Expenses	127,121	564,070	568,170	261,900
Capital Outlay	20,292	5,500	5,500	5,500
Total - Instr TAF Equipment (121600):	147,413	569,570	573,670	267,400
COOP Education (121801)				
Salaries - Professional	54,910	55,795	55,795	55,895
Employee Benefits	10,326	18,030	18,030	18,030
Travel	10	0	0	0
Operating Expenses	1,474	1,500	1,500	1,500
Total - COOP Education (121801):	66,720	75,325	75,325	75,425
Honors Program (121900)				
Salaries - Academic	61,060	71,500	64,400	71,500
Salaries - Supporting	24,489	24,270	24,290	24,512
Salaries - Students	3,967	2,435	2,435	3,780
Salaries - Professional	57,630	56,010	58,510	59,440
Employee Benefits	52,786	57,715	62,295	53,040
Travel	730	2,340	2,340	2,340
Operating Expenses	5,114	2,710	2,710	2,710
Total - Honors Program (121900):	205,776	216,980	216,980	217,322

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Federal College Work Study Program (122001)				
Salaries - Students	48,636	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>48,636</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)				
Salaries - Supporting	31,010	31,539	31,539	31,639
Employee Benefits	21,013	24,150	24,150	24,150
Operating Expenses	5,069	5,460	5,460	5,460
Total - Military Science (125600):	<u>57,092</u>	<u>61,149</u>	<u>61,149</u>	<u>61,249</u>
Arts and Sci Grad Assist (130001)				
Employee Benefits	233,962	271,990	271,990	271,990
Total - Arts and Sci Grad Assist (130001):	<u>233,962</u>	<u>271,990</u>	<u>271,990</u>	<u>271,990</u>
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	22,040	15,540	22,040
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>22,040</u>	<u>15,540</u>	<u>22,040</u>
Biology (131000)				
Salaries - Academic	1,103,503	1,184,226	1,168,826	1,327,395
Salaries - Supporting	56,859	67,001	67,001	68,817
Salaries - Students	59,750	46,500	75,500	46,500
Salaries - Professional	77,844	81,466	81,466	81,204
Employee Benefits	475,223	476,940	441,940	491,440
Travel	5,260	0	250	0
Operating Expenses	44,710	22,890	41,050	22,890
Capital Outlay	5,400	0	5,930	0
Total - Biology (131000):	<u>1,828,549</u>	<u>1,879,023</u>	<u>1,881,963</u>	<u>2,038,246</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biology Lab Fees (131001)				
Travel	7,818	9,400	11,400	9,400
Operating Expenses	59,241	75,530	73,530	75,530
Total - Biology Lab Fees (131001):	<u>67,059</u>	<u>84,930</u>	<u>84,930</u>	<u>84,930</u>
Chemistry (131500)				
Salaries - Academic	1,323,081	1,522,391	1,511,341	1,588,762
Salaries - Supporting	67,114	69,855	69,855	70,376
Salaries - Students	21,960	12,800	25,800	12,800
Salaries - Professional	49,062	52,323	52,323	52,557
Employee Benefits	480,583	484,280	484,280	484,280
Travel	430	2,000	2,000	2,000
Operating Expenses	137,954	23,930	23,930	23,930
Total - Chemistry (131500):	<u>2,080,184</u>	<u>2,167,579</u>	<u>2,169,529</u>	<u>2,234,705</u>
Chemistry NMR Maint (131501)				
Operating Expenses	26,676	25,000	25,000	25,000
Total - Chemistry NMR Maint (131501):	<u>26,676</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)				
Operating Expenses	52,712	63,900	63,900	63,900
Department Revenues	-500	0	0	0
Total - Chemistry Lab Fees (131502):	<u>52,212</u>	<u>63,900</u>	<u>63,900</u>	<u>63,900</u>

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History (134000)				
Salaries - Academic	725,140	761,047	754,540	763,855
Salaries - Supporting	24,290	24,745	24,745	24,845
Salaries - Students	598	0	0	0
Employee Benefits	265,137	269,570	269,570	269,570
Travel	0	0	50	0
Operating Expenses	14,387	10,810	15,180	10,810
Total - History (134000):	<u>1,029,552</u>	<u>1,066,172</u>	<u>1,064,085</u>	<u>1,069,080</u>
Mathematics (134500)				
Salaries - Academic	1,377,572	1,589,952	1,515,739	1,636,291
Salaries - Supporting	53,290	55,025	55,025	55,225
Salaries - Students	9,741	870	10,870	870
Employee Benefits	466,799	477,260	477,260	500,660
Travel	5,480	4,000	4,000	0
Operating Expenses	46,414	18,880	18,880	22,880
Total - Mathematics (134500):	<u>1,959,296</u>	<u>2,145,987</u>	<u>2,081,774</u>	<u>2,215,926</u>
Math Grad Assist TIKI (134502)				
Salaries - Academic	20,400	0	0	0
Salaries - Professional	0	0	15,000	0
Employee Benefits	9,510	0	0	0
Total - Math Grad Assist TIKI (134502):	<u>29,910</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	12,357	10,710	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>12,357</u>	<u>10,710</u>	<u>10,710</u>	<u>10,710</u>
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Academic	166,928	90,000	103,750	90,000
Salaries - Supporting	0	0	3,600	0
Salaries - Students	73,274	73,000	101,000	73,000
Salaries - Professional	4,000	0	0	0
Employee Benefits	45,485	46,600	46,600	46,600
Travel	59,537	36,000	44,000	36,000
Operating Expenses	256,620	884,340	845,780	885,900
Capital Outlay	150,626	6,000	31,210	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>756,470</u>	<u>1,135,940</u>	<u>1,175,940</u>	<u>1,137,500</u>
SACF Enginrg Student Success (137002)				
Salaries - Supporting	6,047	24,549	24,549	24,549
Salaries - Students	0	0	590	0
Salaries - Professional	36,900	98,881	98,881	103,744
Employee Benefits	15,081	6,800	40,360	6,800
Travel	0	6,000	8,070	0
Operating Expenses	16,434	108,710	80,490	92,410
Total - SACF Enginrg Student Success (137002):	<u>74,462</u>	<u>244,940</u>	<u>252,940</u>	<u>227,503</u>

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Engineering Instruction Support (137008)				
Salaries - Academic	0	200,000	0	0
Employee Benefits	0	16,000	27,990	16,000
Total - Engineering Instruction Support (137008):	<u>0</u>	<u>216,000</u>	<u>27,990</u>	<u>16,000</u>
Engineering MOE Funding (137020)				
Salaries - Academic	410,135	464,504	464,504	464,069
Employee Benefits	127,419	128,000	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>537,554</u>	<u>592,504</u>	<u>592,504</u>	<u>592,069</u>
Basic Engineering (137200)				
Salaries - Academic	254,958	234,138	256,638	345,384
Salaries - Supporting	28,035	27,299	27,299	27,399
Employee Benefits	91,601	94,340	95,740	94,340
Travel	2,179	0	0	0
Operating Expenses	8,722	11,420	13,780	11,420
Total - Basic Engineering (137200):	<u>385,495</u>	<u>367,197</u>	<u>393,457</u>	<u>478,543</u>
Basic Engr Lab Fees (137203)				
Operating Expenses	9,973	24,310	24,310	18,400
Capital Outlay	3,000	0	0	0
Total - Basic Engr Lab Fees (137203):	<u>12,973</u>	<u>24,310</u>	<u>24,310</u>	<u>18,400</u>

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Chemical Engineering (137400)				
Salaries - Academic	454,794	616,308	581,358	739,039
Salaries - Supporting	87,814	90,860	92,798	93,306
Salaries - Students	1,040	4,000	2,450	0
Salaries - Professional	27,300	0	0	0
Employee Benefits	170,459	174,410	176,900	204,910
Operating Expenses	19,332	9,700	29,660	9,700
Total - Chemical Engineering (137400):	<u>760,739</u>	<u>895,278</u>	<u>883,166</u>	<u>1,046,955</u>
Chemical Engr Grad Assistant (137401)				
Employee Benefits	29,766	31,400	42,490	8,120
Total - Chemical Engr Grad Assistant (137401):	<u>29,766</u>	<u>31,400</u>	<u>42,490</u>	<u>8,120</u>
Chemical Engr Lab Fees (137402)				
Operating Expenses	5,725	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,725</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
Chem Engr Chall Grad Assit (137408)				
Salaries - Professional	12,800	0	15,000	0
Employee Benefits	8,615	0	5,240	0
Operating Expenses	259	0	260	0
Total - Chem Engr Chall Grad Assit (137408):	<u>21,674</u>	<u>0</u>	<u>20,500</u>	<u>0</u>

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Civil and Environmental Engineering (137600)				
Salaries - Academic	1,158,364	1,328,099	1,199,621	1,239,409
Salaries - Supporting	93,599	95,662	92,199	95,254
Salaries - Students	12,439	0	4,615	0
Salaries - Professional	13,755	0	16,600	0
Employee Benefits	410,211	412,040	381,440	379,040
Travel	3,024	0	4,500	0
Operating Expenses	49,176	18,550	38,624	18,550
Capital Outlay	18,120	0	0	0
Total - Civil and Environmental Engineering (137600):	<u>1,758,688</u>	<u>1,854,351</u>	<u>1,737,599</u>	<u>1,732,253</u>
Civil and Envir Grad Assistant (137601)				
Employee Benefits	36,065	24,390	24,390	24,390
Total - Civil and Envir Grad Assistant (137601):	<u>36,065</u>	<u>24,390</u>	<u>24,390</u>	<u>24,390</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>
Civil and Envir Teaching Assist (137604)				
Employee Benefits	4,522	0	0	0
Total - Civil and Envir Teaching Assist (137604):	<u>4,522</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Manuf & Engineering Tech Lab Fees (138202)				
Operating Expenses	4,936	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>4,936</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,494,391	1,767,289	1,837,059	1,838,858
Salaries - Supporting	101,266	106,311	106,851	84,070
Salaries - Professional	75,240	91,357	92,607	91,619
Employee Benefits	484,415	487,240	488,780	517,740
Operating Expenses	48,142	24,540	38,660	24,540
Total - Mechanical Engineering (138400):	<u>2,203,454</u>	<u>2,476,737</u>	<u>2,563,957</u>	<u>2,556,827</u>
Mech Engr Grad Assistant (138401)				
Employee Benefits	53,407	32,510	54,070	32,510
Total - Mech Engr Grad Assistant (138401):	<u>53,407</u>	<u>32,510</u>	<u>54,070</u>	<u>32,510</u>
Mech Engr Lab Fees (138402)				
Operating Expenses	12,728	12,200	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,728</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
The Institute of Komputing Int TIKI (139501)				
Salaries - Students	11,554	0	0	0
Employee Benefits	180	0	0	0
Operating Expenses	11	0	0	0
Total - The Institute of Komputing Int TIKI (139501):	<u>11,745</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2012-1	>ay	October	Estimated	July
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Decision Sciences and Management (144000)				
Salaries - Academic	1,131,209	1,094,442	1,105,442	1,250,866
Salaries - Supporting	26,474	27,599	27,599	27,699
Employee Benefits	324,213	325,830	280,830	280,830
Operating Expenses	7,957	8,000	8,000	0
Total - Decision Sciences and Management (144000):	<u>1,489,853</u>	<u>1,455,871</u>	<u>1,421,871</u>	<u>1,559,395</u>
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	50,808	51,570	51,570	51,570
Employee Benefits	14,119	15,830	15,830	15,830
Travel	12,550	10,000	10,000	0
Operating Expenses	0	0	10,300	6,975
Total - SACF Decision Sciences and Mangmt (144001):	<u>77,477</u>	<u>77,400</u>	<u>87,700</u>	<u>74,375</u>
World Cultures (144003)				
Operating Expenses	0	950	950	950
Total - World Cultures (144003):	<u>0</u>	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)				
Salaries - Professional	0	2,400	0	2,400
Employee Benefits	0	750	750	750
Operating Expenses	3,416	3,420	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>3,416</u>	<u>6,570</u>	<u>4,170</u>	<u>6,570</u>

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External Relations (146000)				
Salaries - Supporting	25,666	27,199	27,199	27,299
Employee Benefits	11,642	12,340	12,340	12,340
Total - External Relations (146000):	<u>37,308</u>	<u>39,539</u>	<u>39,539</u>	<u>39,639</u>
SACF SBDC (147001)				
Salaries - Professional	6,335	0	0	0
Employee Benefits	684	0	0	0
Total - SACF SBDC (147001):	<u>7,019</u>	<u>0</u>	<u>0</u>	<u>0</u>
Governors Schools (148000)				
Salaries - Academic	17,510	14,500	14,500	14,500
Salaries - Supporting	4,000	4,000	4,000	4,000
Employee Benefits	2,877	3,000	3,000	3,000
Operating Expenses	125	23,170	25,220	3,130
Total - Governors Schools (148000):	<u>24,512</u>	<u>44,670</u>	<u>46,720</u>	<u>24,630</u>
Education Grad Assistant (150001)				
Employee Benefits	271,041	275,280	275,280	275,280
Total - Education Grad Assistant (150001):	<u>271,041</u>	<u>275,280</u>	<u>275,280</u>	<u>275,280</u>
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	10,000	0	18,000	0
Employee Benefits	11,015	0	10,000	0
Total - Educ TIKI Grad Assistant (150002):	<u>21,015</u>	<u>0</u>	<u>28,000</u>	<u>0</u>

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SACF Education (150009)				
Salaries - Academic	0	82,000	2,000	82,000
Salaries - Supporting	23,903	0	80,000	0
Salaries - Professional	74,838	94,837	94,837	94,937
Employee Benefits	35,445	38,000	45,040	45,040
Travel	12,844	60,000	60,000	60,000
Operating Expenses	36,810	365,930	388,900	181,420
Capital Outlay	17,000	26,600	26,600	26,600
Total - SACF Education (150009):	200,840	667,367	697,377	489,997
Online Course Dev Education (150010)				
Operating Expenses	0	300	300	5,300
Total - Online Course Dev Education (150010):	0	300	300	5,300
Learning Support Program (151000)				
Salaries - Academic	273,722	332,616	332,616	290,128
Salaries - Supporting	31,311	33,942	33,942	34,042
Salaries - Students	18,096	7,820	7,820	7,820
Employee Benefits	122,322	126,390	126,390	126,390
Travel	73	1,420	1,420	1,420
Operating Expenses	10,925	11,630	16,130	11,630
Total - Learning Support Program (151000):	456,449	513,818	518,318	471,430
Associate Dean Coll of Educ (151500)				
Salaries - Supporting	53,789	55,527	55,527	55,727
Salaries - Professional	90,783	155,491	96,481	166,111
Employee Benefits	57,904	62,910	62,910	62,910
Operating Expenses	1,794	5,080	15,080	12,580
Total - Associate Dean Coll of Educ (151500):	204,270	279,008	229,998	297,328

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Education PHD (151501)				
Salaries - Academic	6,280	15,490	17,490	15,490
Salaries - Professional	77,500	84,000	84,000	84,000
Employee Benefits	1,111	6,300	6,300	6,300
Operating Expenses	15,226	4,120	16,120	4,120
Total - Education PHD (151501):	<u>100,117</u>	<u>109,910</u>	<u>123,910</u>	<u>109,910</u>
Exceptional Learning Grad Asst (151502)				
Employee Benefits	47,304	862tuU	_ ,eZu1s5	4,120

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Two Plus Two Pellissippi (153053)				
Salaries - Academic	225,412	234,064	234,064	175,985
Salaries - Supporting	10,211	10,581	5,257	0
Employee Benefits	95,392	95,400	95,400	95,400
Total - Two Plus Two Pellissippi (153053):	<u>331,015</u>	<u>340,045</u>	<u>334,721</u>	<u>271,385</u>
Two Plus Two Chattanooga (153054)				
Salaries - Academic	142,200	153,280	146,740	153,786
Salaries - Supporting	11,338	11,906	9,906	11,906
Employee Benefits	63,554	63,560	63,560	63,560
Total - Two Plus Two Chattanooga (153054):	<u>217,092</u>	<u>228,746</u>	<u>220,206</u>	<u>229,252</u>
Two Plus Two Motlow (153055)				
Salaries - Academic	101,392	111,630	105,200	111,962
Salaries - Supporting	11,335	11,906	5,953	0
Employee Benefits	56,771	57,270	57,270	57,270
Total - Two Plus Two Motlow (153055):	<u>169,498</u>	<u>180,806</u>	<u>168,423</u>	<u>169,232</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	109,696	61,348	61,348	61,112
Employee Benefits	54,139	54,170	54,170	54,170
Total - Two Plus Two Roane St Harriman (153056):	<u>163,835</u>	<u>115,518</u>	<u>115,518</u>	<u>115,282</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Two Plus Two Scott Co (153059)				
Salaries - Academic	44,840	44,940	43,600	44,340
Employee Benefits	8,567	11,470	21,020	21,020
Total - Two Plus Two Scott Co (153059):	<u>53,407</u>	<u>56,410</u>	<u>64,620</u>	<u>65,360</u>
Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	476,460	531,406	523,026	641,273
Salaries - Supporting	33,966	46,664	38,664	36,884
Salaries - Students	0	100	100	100
Salaries - Professional	7,500	4,000	4,000	4,000
Employee Benefits	192,435	204,690	204,690	204,690
Travel	3,559	1,700	3,450	0
Operating Expenses	26,198	23,990	44,640	25,490
Capital Outlay	5,525	0	0	0
Total - Exercise Sci Physical Ed Wellness (154000):	<u>745,643</u>	<u>812,550</u>	<u>818,570</u>	<u>912,437</u>
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	4,054	3,000	3,000	3,000
Employee Benefits	55	0	0	0
Operating Expenses	2,730	5,000	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	<u>6,839</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Athletic Exer Sci Phys Ed Wellness (154007)				
Salaries - Academic	88,060	89,256	89,256	88,192
Salaries - Supporting	6,973	7,166	7,166	7,179
Salaries - Professional	9,000	9,000	9,000	9,000
Employee Benefits	31,127	33,400	33,400	33,400
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>135,160</u>	<u>138,822</u>	<u>138,822</u>	<u>137,771</u>
Music (155000)				
Salaries - Academic	1,547,997	1,581,936	1,675,096	1,579,990
Salaries - Supporting	89,299	92,260	92,260	92,688
Salaries - Students	1,223	1,000	3,000	1,000
Employee Benefits	578,883	580,000	580,000	580,000
Travel	37,933	0	12,000	0
Operating Expenses	85,102	83,520	98,860	101,160
Capital Outlay	11,050	0	0	0
Total - Music (155000):	<u>2,351,487</u>	<u>2,338,716</u>	<u>2,461,216</u>	<u>2,354,838</u>
Music Scholarships (155005)				
Operating Expenses	344,600	383,880	383,880	383,880
Total - Music Scholarships (155005):	<u>344,600</u>	<u>383,880</u>	<u>383,880</u>	<u>383,880</u>
Choral (155008)				
Operating Expenses	1,990	2,200	4,180	4,180
Total - Choral (155008):	<u>1,990</u>	<u>2,200</u>	<u>4,180</u>	<u>4,180</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Art (155300)				
Salaries - Academic	296,389	371,605	356,255	356,946
Salaries - Supporting	24,585	23,325	23,325	26,255
Salaries - Students	0	0	210	0
Employee Benefits	107,670	129,200	129,200	129,200
Travel	1,741	1,000	1,000	0
Operating Expenses	9,872	13,000	28,350	14,000
Total - Art (155300):	<u>440,257</u>	<u>538,130</u>	<u>538,340</u>	<u>526,401</u>
Art Course Fee (155301)				
Salaries - Students	0	0	630	0
Operating Expenses	4,335	5,000	7,760	7,760
Total - Art Course Fee (155301):	<u>4,335</u>	<u>5,000</u>	<u>8,390</u>	<u>7,760</u>
Art Faculty C-7				
Employee				23,325
Salaries - Students	630	0		

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889x3rt Course Fee (155301)

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Online Course Dev Ag and Human Ecol (160010)				
Operating Expenses	0	10,010	10,010	10,010
Total - Online Course Dev Ag and Human Ecol (160010):	<u>0</u>	<u>10,010</u>	<u>10,010</u>	<u>10,010</u>
School of Agriculture (163000)				
Salaries - Academic	491,201	679,184	671,915	684,334
Salaries - Supporting	28,665	27,799	27,799	27,899
Salaries - Students	194	20	440	0
Salaries - Professional	109,630	112,639	112,639	112,739
Employee Benefits	215,538	252,170	252,170	252,170
Travel	9,630	500	14,530	500
Operating Expenses	29,412	20,730	11,570	15,800
Total - School of Agriculture (163000):	<u>884,270</u>	<u>1,093,042</u>	<u>1,091,063</u>	<u>1,093,442</u>
Lab Fee Agriculture (163001)				
Travel	1,770	220	220	220
Operating Expenses	11,792	15,980	15,980	15,980
Total - Lab Fee Agriculture (163001):	<u>13,562</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>
School of Human Ecology (165000)				
Salaries - Academic	439,840	467,134	467,134	528,695
Salaries - Supporting	27,167	25,424	25,424	25,424
Salaries - Professional	5,000	48,610	0	0
Employee Benefits	163,433	174,660	174,660	174,660
Operating Expenses	5,717	8,780	8,780	8,780
Total - School of Human Ecology (165000):	<u>641,157</u>	<u>724,608</u>	<u>675,998</u>	<u>737,559</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lab Fee Human Ecology (165001)				
Operating Expenses	3,055	3,950	3,950	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,055</u>	<u>3,950</u>	<u>3,950</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)				
Operating Expenses	3,691	0	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>3,691</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lab Fee Nursing (166000)				
Operating Expenses	24,916	22,800	36,300	22,800
Total - Lab Fee Nursing (166000):	<u>24,916</u>	<u>22,800</u>	<u>36,300</u>	<u>22,800</u>
Nursing Instruction (166001)				
Salaries - Administrative	0	83,430	83,430	133,459
Salaries - Academic	993,300	1,097,862	1,044,392	1,077,610
Salaries - Supporting	48,044	54,571	51,871	54,171
Salaries - Professional	181,006	140,271	111,581	166,127
Employee Benefits	364,051	380,370	381,290	381,290
Travel	41,426	29,690	51,190	4,690
Operating Expenses	35,785	18,740	94,600	18,160
Capital Outlay	0	0	15,300	0
Total - Nursing Instruction (166001):	<u>1,663,612</u>	<u>1,804,934</u>	<u>1,833,654</u>	<u>1,835,507</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Nursing Exam and Testing (166002)				
Salaries - Academic	10,810	3,500	3,500	3,500
Employee Benefits	827	500	500	500
Operating Expenses	19,380	24,800	28,800	28,800
Total - Nursing Exam and Testing (166002):	<u>31,017</u>	<u>28,800</u>	<u>32,800</u>	<u>32,800</u>
SACF Nursing (166003)				
Salaries - Academic	71,220	178,480	178,480	178,780
Employee Benefits	8,005	23,020	26,830	26,830
Operating Expenses	0	197,570	199,260	58,890
Total - SACF Nursing (166003):	<u>79,225</u>	<u>399,070</u>	<u>404,570</u>	<u>264,500</u>
Online Course Dev Nursing (166010)				
Operating Expenses	0	37,710	37,710	37,710
Total - Online Course Dev Nursing (166010):	<u>0</u>	<u>37,710</u>	<u>37,710</u>	<u>37,710</u>
GA Instruction Pool (170006)				
Employee Benefits	0	75,000	75,000	75,000
Operating Expenses	0	0	-60,000	0
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>15,000</u>	<u>75,000</u>
Minority Graduate Assistant (176004)				
Salaries - Academic	9,600	0	9,830	0
Salaries - Students	0	0	1,960	0
Salaries - Professional	104,338	150,650	206,730	49,910
Employee Benefits	92,396	256,870	226,870	156,870
Total - Minority Graduate Assistant (176004):	<u>206,334</u>	<u>407,520</u>	<u>445,390</u>	<u>206,780</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Ext Edu Off Campus (180003)				
Salaries - Academic	149,521	127,010	105,833	114,758
Salaries - Supporting	22,100	35,000	35,000	35,000
Salaries - Students	0	650	650	650
Salaries - Professional	1,046	960	960	960
Employee Benefits	15,191	17,110	17,110	17,110
Travel	16,004	23,450	23,450	23,450
Operating Expenses	54,361	35,130	7,130	35,130
Department Revenues	-165	0	0	0
Total - Ext Edu Off Campus (180003):	<u>258,058</u>	<u>239,310</u>	<u>190,133</u>	<u>227,058</u>
Ext Educ Overload (180005)				
Salaries - Academic	8,500	22,440	22,440	22,440
Employee Benefits	1,623	5,010	5,010	5,010
Total - Ext Educ Overload (180005):	<u>10,123</u>	<u>27,450</u>	<u>27,450</u>	<u>27,450</u>
Distance MBA (180500)				
Salaries - Academic	295,875	288,190	310,395	288,190
Salaries - Students	38	0	0	0
Salaries - Professional	84,988	85,502	86,127	87,102
Employee Benefits	90,756	95,290	95,290	95,290
Travel	2,530	0	2,500	0
Operating Expenses	97,663	116,800	102,095	116,800

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Distance MBA Modules (180501)				
Salaries - Academic	9,500	15,750	21,150	15,750
Salaries - Students	7,044	0	4,400	0
Salaries - Professional	6,504	3,944	3,944	3,944
Employee Benefits	4,539	8,030	8,030	8,030
Travel	2,553	2,500	3,300	0
Operating Expenses	25,895	40,120	27,020	38,280
Total - Distance MBA Modules (180501):	<u>56,035</u>	<u>70,344</u>	<u>67,844</u>	<u>66,004</u>
Non Credit Ext Educ Instuction (181001)				
Salaries - Academic	29,803	9,110	27,610	9,110
Salaries - Supporting	29,310	29,814	29,814	29,914
Salaries - Professional	48,150	48,954	48,954	49,054
Employee Benefits	38,888	37,760	37,760	37,760
Travel	1,671	600	2,100	600
Operating Expenses	19,973	39,990	19,990	39,990
Total - Non Credit Ext Educ Instuction (181001):	<u>167,795</u>	<u>166,228</u>	<u>166,228</u>	<u>166,428</u>
Non Credit Ext Ed (181002)				
Salaries - Academic	8,450	22,000	18,558	22,000
Salaries - Supporting	0	1,700	1,700	1,700
Salaries - Professional	29,659	29,268	33,231	30,518
Employee Benefits	11,119	15,460	15,460	15,460
Travel	254	200	200	200
Operating Expenses	5,033	3,980	3,980	3,980
Department Revenues	-260	0	0	0
Total - Non Credit Ext Ed (181002):	<u>54,255</u>	<u>72,608</u>	<u>73,129</u>	<u>73,858</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Two Plus Two Eled Chattanooga (184003)				
Salaries - Academic	3,000	2,520	3,020	2,520
Employee Benefits	230	350	350	350
Travel	12,295	8,980	8,480	8,980
Operating Expenses	10,072	10,740	10,740	10,740
Total - Two Plus Two Eled Chattanooga (184003):	<u>25,597</u>	<u>22,590</u>	<u>22,590</u>	<u>22,590</u>
Two Plus Two Eled Motlow (184004)				
Salaries - Academic	3,000	6,910	9,010	6,910
Salaries - Supporting	0	0	5,953	11,906
Employee Benefits	230	1,040	1,040	1,040
Travel	9,390	6,380	4,880	6,380
Operating Expenses	12,902	12,150	11,550	12,150
Total - Two Plus Two Eled Motlow (184004):	<u>25,522</u>	<u>26,480</u>	<u>32,433</u>	<u>38,386</u>
Two Plus Two Eled Tullahoma (184005)				
Salaries - Academic	3,000	3,530	3,530	3,530
Employee Benefits	229	300	300	300
Travel	10,238	7,200	5,100	7,200
Operating Expenses	18,181	5,250	7,350	5,250
Total - Two Plus Two Eled Tullahoma (184005):	<u>31,648</u>	<u>16,280</u>	<u>16,280</u>	<u>16,280</u>
Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	3,000	6,050	6,600	6,050
Employee Benefits	230	1,000	1,000	1,000
Travel	7,254	4,500	4,500	4,500
Operating Expenses	7,031	5,840	5,290	5,840
Total - Two Plus Two Eled RS Harriman (184006):	<u>17,515</u>	<u>17,390</u>	<u>17,390</u>	<u>17,390</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	3,000	6,710	8,110	6,710
Salaries - Supporting	13,811	15,000	15,000	15,000
Employee Benefits	1,286	1,600	1,600	1,600
Travel	3,763	4,000	2,600	4,000
Operating Expenses	3,932	4,000	19,000	4,000
Total - Two Plus Two Eled Scott Co (184007):	25,792	31,310	46,310	31,310
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	40,494	160,313	168,313	215,468
Salaries - Supporting	2,367	25,424	26,924	25,048
Salaries - Professional	0	0	3,000	0
Employee Benefits	14,251	61,760	61,760	61,760
Travel	170	25,000	12,500	25,000
Operating Expenses	788	20,000	20,000	20,000
Total - Interdisciplinary Studies Instruct (185000):	58,070	292,497	292,497	347,276
Professional Studies (185001)				
Salaries - Academic	0	52,120	54,045	51,820
Salaries - Professional	0	0	3,000	0
Employee Benefits	0	7,560	13,170	13,170
Travel	0	4,000	4,000	4,000
Operating Expenses	0	3,000	3,000	3,000
Total - Professional Studies (185001):	0	66,680	77,215	71,990

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
RODP Instruction (185002)				
Salaries - Academic	782,086	821,500	820,000	821,500
Salaries - Supporting	35,069	34,970	36,470	31,330
Salaries - Students	578	0	0	0
Salaries - Professional	70,110	77,381	77,381	77,481
Employee Benefits	198,317	223,280	223,280	223,280
Travel	4,954	4,330	4,330	4,330
Operating Expenses	12,011	32,040	32,040	32,040
Total - RODP Instruction (185002):	<u>1,103,125</u>	<u>1,193,501</u>	<u>1,193,501</u>	<u>1,189,961</u>
Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	5,000	0	5,000
Salaries - Academic	27,000	60,096	89,646	57,292
Salaries - Supporting	4,683	29,549	24,549	29,549
Salaries - Students	574	0	0	0
Salaries - Professional	28,921	0	0	0
Employee Benefits	20,491	21,200	33,790	33,790
Travel	15	1,900	1,900	1,900
Operating Expenses	28,648	15,150	15,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>110,332</u>	<u>132,895</u>	<u>164,885</u>	<u>132,531</u>
Interdiscip Studies Campus Instr (185007)				
Employee Benefits	0	9,830	9,830	9,830
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>9,830</u>	<u>9,830</u>	<u>9,830</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Online Course Dev Interdiscipl Stys (185010)				
Operating Expenses	0	26,190	26,190	26,190
Total - Online Course Dev Interdiscipl Stys (185010):	<u>0</u>	<u>26,190</u>	<u>26,190</u>	<u>26,190</u>
Environmental Sci Grad Assist (188000)				
Employee Benefits	36,235	45,000	45,000	45,000
Total - Environmental Sci Grad Assist (188000):	<u>36,235</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
EVS Challenge (188001)				
Salaries - Professional	12,500	0	15,000	0
Employee Benefits	6,166	0	0	0
Total - EVS Challenge (188001):	<u>18,666</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Environmental Science Masters (188002)				
Salaries - Academic	0	4,200	4,800	0
Employee Benefits	0	18,340	18,340	340
Travel	0	4,000	900	4,000
Operating Expenses	0	3,000	3,000	3,000
Total - Environmental Science Masters (188002):	<u>0</u>	<u>29,540</u>	<u>27,040</u>	<u>7,340</u>
COIS Student Success Center (189000)				
Salaries - Supporting	0	0	1,000	0
Salaries - Professional	0	116,505	128,757	131,357
Employee Benefits	0	0	32,770	32,770
Travel	597	4,000	4,000	4,000
Operating Expenses	408	5,000	4,000	5,000
Total - COIS Student Success Center (189000):	<u>1,005</u>	<u>125,505</u>	<u>170,527</u>	<u>173,127</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
TAF Technology Access Fee (190006)				
Salaries - Students	253,330	118,830	198,630	118,830
Employee Benefits	4,874	15,310	15,310	15,310
Operating Expenses	1,552,209	2,525,060	2,478,160	1,628,480
Capital Outlay	67,690	100,000	100,000	100,000
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
E and G Claims Adjustment (700004)				
Operating Expenses	160,260	164,440	164,440	164,440
Total - E and G Claims Adjustment (700004):	<u>160,260</u>	<u>164,440</u>	<u>164,440</u>	<u>164,440</u>
E and G Support (700005)				
Salaries - Academic	0	18,530	18,530	18,530
Salaries - Supporting	0	1,820	1,820	1,820
Employee Benefits	509,608	509,560	457,600	617,560
Operating Expenses	-68,881	-26,340	-34,480	-40,980
Total - E and G Support (700005):	<u>440,727</u>	<u>503,570</u>	<u>443,470</u>	<u>596,930</u>
Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Post Office Allocation (700045)				
Operating Expenses	0	22,270	22,270	24,800
Department Revenues	22,280	0	0	0
Total - Post Office Allocation (700045):	<u>22,280</u>	<u>22,270</u>	<u>22,270</u>	<u>24,800</u>
TTU Staff Scholarships (700067)				
Employee Benefits	17,254	17,260	18,478	18,478
Total - TTU Staff Scholarships (700067):	<u>17,254</u>	<u>17,260</u>	<u>18,478</u>	<u>18,478</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	33,443	33,450	51,742	51,742
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>33,443</u>	<u>33,450</u>	<u>51,742</u>	<u>51,742</u>
Total - Instruction (200):				
Salaries - Administrative	0	98,430	83,430	148,459
Salaries - Academic	30,701,126	35,435,032	34,272,733	35,050,298
Salaries - Supporting	2,203,855	2,250,640	2,321,950	2,218,519
Salaries - Students	773,953	462,005	760,418	456,330
Salaries - Professional	1,751,938	2,273,914	2,185,409	2,376,301
Employee Benefits	12,846,318	13,642,775	13,676,765	13,692,960
Travel	491,528	411,940	525,240	308,740
Operating Expenses	4,044,405	7,653,059	7,721,751	5,343,620
Capital Outlay	301,703	138,100	194,120	138,100
Department Revenues	2,576,477	3,618,810	3,666,430	3,705,970
Total	<u>55,691,303</u>	<u>65,984,705</u>	<u>65,408,246</u>	<u>63,439,297</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
QEP Operating (121702)				
Salaries - Academic	5,085	5,000	5,000	5,000
Salaries - Professional	750	0	0	0
Employee Benefits	1,803	9,200	9,200	9,200
Travel	1,333	1,000	1,000	1,000
Operating Expenses	37,573	115,040	115,040	72,000
Department Revenues	-19	0	0	0
Total - QEP Operating (121702):	46,525	130,240	130,240	87,200
Federal College Work Study Program (122001)				
Salaries - Students	190	390	390	390
Total - Federal College Work Study Program (122001):	190	390	390	390
Upper Cumberland Hum Sci (130008)				
Travel	0	470	470	470
Operating Expenses	1,439	970	970	970
Total - Upper Cumberland Hum Sci (130008):	1,439	1,440	1,440	1,440
Upper Cumb Hum Soc Sci Institute (130009)				
Operating Expenses	130	0	0	0
Total - Upper Cumb Hum Soc Sci Institute (130009):	130	0	0	0

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Research Arts and Science (130014)				
Travel	1,323	0	2,000	0
Operating Expenses	0	680	680	0
Total - Research Arts and Science (130014):	<u>1,323</u>	<u>680</u>	<u>2,680</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Salaries - Academic	85	0	0	0
Employee Benefits	10	0	0	0
Travel	2,677	0	0	0
Operating Expenses	14,991	49,160	49,160	0
Capital Outlay	5,826	0	0	0
Total - Indirect Cost Arts and Science (130029):	<u>23,589</u>	<u>49,160</u>	<u>49,160</u>	<u>0</u>
Match Biology (131005)				
Salaries - Academic	1,721	0	0	0
Employee Benefits	723	0	0	0
Operating Expenses	0	-100	-100	0
Total - Match Biology (131005):	<u>2,444</u>	<u>-100</u>	<u>-100</u>	<u>0</u>
IC Faculty Biology (131011)				
Salaries - Academic	5,032	0	4,810	0
Salaries - Professional	569	0	0	0
Employee Benefits	1,000	0	0	0
Travel	668	0	0	0
Operating Expenses	0	6,660	11,820	0
Total - IC Faculty Biology (131011):	<u>7,269</u>	<u>6,660</u>	<u>16,630</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Restricted Biology (131013)				
Employee Benefits	862	0	0	0
Total - Restricted Biology (131013):	<u>862</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biology Faculty Research (131014)				
Travel	0	1,861	1,861	0
Operating Expenses	5,000	13,136	13,136	0
Total - Biology Faculty Research (131014):	<u>5,000</u>	<u>14,997</u>	<u>14,997</u>	<u>0</u>
IC Faculty Fisheries (131021)				
Salaries - Academic	0	0	310	0
Operating Expenses	552	16,550	23,000	0
Total - IC Faculty Fisheries (131021):	<u>552</u>	<u>16,550</u>	<u>23,310</u>	<u>0</u>
Indirect Cost Biology (131029)				
Operating Expenses	15,490	23,390	23,440	0
Total - Indirect Cost Biology (131029):	<u>15,490</u>	<u>23,390</u>	<u>23,440</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Operating Expenses	6,533	17,510	21,350	0
Total - Indirect Cost Fisheries (131039):	<u>6,533</u>	<u>17,510</u>	<u>21,350</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
IC Faculty Chemistry (131511)				
Travel	890	0	0	0
Operating Expenses	0	0	820	0
Total - IC Faculty Chemistry (131511):	<u>890</u>	<u>0</u>	<u>820</u>	<u>0</u>
Faculty Research Chemistry (131514)				
Salaries - Students	7,000	0	0	0
Employee Benefits	230	0	0	0
Travel	0	1,400	459	0
Operating Expenses	15,763	9,380	10,321	0
Total - Faculty Research Chemistry (131514):	<u>22,993</u>	<u>10,780</u>	<u>10,780</u>	<u>0</u>
Match Chemistry (131515)				
Salaries - Students	410	0	0	0
Employee Benefits	4	0	0	0
Operating Expenses	94	0	0	0
Total - Match Chemistry (131515):	<u>508</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)				
Salaries - Academic	145	0	210	0
Employee Benefits	25	0	0	0
Operating Expenses	1,870	1,550	1,550	0
Total - Indirect Cost Chemistry (131529):	<u>2,040</u>	<u>1,550</u>	<u>1,760</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Faculty Research Computer Sci (132004)				
Salaries - Students	2,875	0	0	0
Travel	582	0	0	0
Total - Faculty Research Computer Sci (132004):	<u>3,457</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Computer Science (132005)				
Salaries - Academic	50,001	50,000	50,000	50,000
Employee Benefits	15,482	15,480	15,480	15,480
Total - Match Computer Science (132005):	<u>65,483</u>	<u>65,480</u>	<u>65,480</u>	<u>65,480</u>
IC Faculty Computer Sci (132011)				
Salaries - Academic	3,280	0	1,380	0
Salaries - Students	80	0	0	0
Employee Benefits	594	0	0	0
Operating Expenses	0	2,770	7,220	0
Total - IC Faculty Computer Sci (132011):	<u>3,954</u>	<u>2,770</u>	<u>8,600</u>	<u>0</u>
Indirect Cost Computer Science (132029)				
Travel	2,307	0	0	0
Operating Expenses	90	15,850	15,850	0
Total - Indirect Cost Computer Science (132029):	<u>2,397</u>	<u>15,850</u>	<u>15,850</u>	<u>0</u>

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Faculty Research Earth Science (132504)				
Travel	0	3,000	3,000	0
Operating Expenses	0	7,000	7,000	0
Total - Faculty Research Earth Science (132504):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
IC Faculty Earth Science (132511)				

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Indirect Cost English Communicat (133029)				
Operating Expenses	0	1,190	1,190	0
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>1,190</u>	<u>1,190</u>	<u>0</u>
Faculty Research Foreign Lang (133514)				
Salaries - Supporting	176	0	0	0
Employee Benefits	14	0	0	0
Travel	1,309	1,250	1,250	0
Operating Expenses	0	2,750	2,750	0
Total - Faculty Research Foreign Lang (133514):	<u>1,499</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
IC Faculty History (134011)				
Salaries - Academic	0	0	110	0
Total - IC Faculty History (134011):	<u>0</u>	<u>0</u>	<u>110</u>	<u>0</u>
Indirect Cost History (134029)				
Operating Expenses	0	400	450	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>400</u>	<u>450</u>	<u>0</u>
IC Faculty MatfEIC Faculty MatfE01g2:7 5				
Salaries - Academic	5			0
Total - Indirect Cost HisC Faculty MatfE01g2:7	0	1,822	0	0
				2,450
				1,547

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Actual 2012-13	October 2013-14	Estimated 2013-14	July nd Expenditures
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Indirect Cost Physics (135029)				
Travel	2,051	0	0	0
Operating Expenses	4,238	7,230	7,230	0
Total - Indirect Cost Physics (135029):	<u>6,289</u>	<u>7,230</u>	<u>7,230</u>	<u>0</u>
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	4,343	0	4,940	0
Employee Benefits	782	0	0	0
Operating Expenses	0	8,400	8,400	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>5,125</u>	<u>8,400</u>	<u>13,340</u>	<u>0</u>
Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	2,824	16,980	16,980	0
Total - Indirect Cost Soc and Pol Sci (135529):	<u>2,824</u>	<u>16,980</u>	<u>16,980</u>	<u>0</u>
Research College of Engineering (137004)				
Travel	908	0	2,500	0
Operating Expenses	0	1,590	1,590	0
Total - Research College of Engineering (137004):	<u>908</u>	<u>1,590</u>	<u>4,090</u>	<u>0</u>
Faculty Start-Up Dean of Engineer (137012)				
Operating Expenses	0	0	57,330	0
Total - Faculty Start-Up Dean of Engineer (137012):	<u>0</u>	<u>0</u>	<u>57,330</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Indirect Cost Coll of Engineering (137029)				
Salaries - Academic	15,220	0	0	0
Employee Benefits	2,914	0	0	0
Travel	4,036	0	4,000	0
Operating Expenses	-15,476	285,350	273,850	0
Capital Outlay	0	0	7,500	0
Total - Indirect Cost Coll of Engineering (137029):	6,694	285,350	285,350	0
IC Faculty Basic Engineering (137211)				
Salaries - Academic	309	0	0	0
Employee Benefits	71	0	0	0
Travel	60	0	520	0
Operating Expenses	1,226	7,660	7,860	0
Total - IC Faculty Basic Engineering (137211):	1,666	7,660	8,380	0
Indirect Cost Basic Engineering (137229)				
Operating Expenses	0	13,110	13,110	0
Total - Indirect Cost Basic Engineering (137229):	0	13,110	13,110	0
Faculty Research Chem Engineering (137404)				
Salaries - Students	722	3,000	3,000	0
Travel	375	500	500	0
Operating Expenses	5,216	5,380	5,380	0
Total - Faculty Research Chem Engineering (137404):	6,313	8,880	8,880	0

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
IC Faculty Chemical Engineering (137411)				
Travel	3,557	0	0	0
Operating Expenses	992	1,520	2,640	0
Total - IC Faculty Chemical Engineering (137411):	<u>4,549</u>	<u>1,520</u>	<u>2,640</u>	<u>0</u>
Faculty Start-Up Chem Engineering (137412)				
Operating Expenses	0	0	46,000	0
Total - Faculty Start-Up Chem Engineering (137412):	<u>0</u>	<u>0</u>	<u>46,000</u>	<u>0</u>
Indirect Cost Chemical Engineering (137429)				
Travel	4,617	0	0	0
Operating Expenses	823	3,880	3,880	0
Total - Indirect Cost Chemical Engineering (137429):	<u>5,440</u>	<u>3,880</u>	<u>3,880</u>	<u>0</u>
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	5,439	0	4,570	0
Employee Benefits	901	0	0	0
Operating Expenses	1,174	4,900	9,270	0
Total - IC Faculty Civil and Envir Engr (137611):	<u>7,514</u>	<u>4,900</u>	<u>13,840</u>	<u>0</u>
Faculty Start-Up Civil & Envir Engr (137612)				
Operating Expenses	0	0	10,000	0
Total - Faculty Start-Up Civil & Envir Engr (137612):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Faculty Research Civil Envir Engr (137614)				
Salaries - Students	0	1,000	1,000	0
Travel	883	2,500	2,500	0
Operating Expenses	3,394	0	740	0
Total - Faculty Research Civil Envir Engr (137614):	4,277	3,500	4,240	0
Indirect Cost Civil Envir Engr (137629)				
Travel	2,458	0	3,900	0
Operating Expenses	4,015	67,470	58,570	0
Capital Outlay	0	0	5,000	0
Total - Indirect Cost Civil Envir Engr (137629):	6,473	67,470	67,470	0
Faculty Research Elect Comp Engr (137804)				
Travel	0	500	1,850	0
Operating Expenses	6,500	7,400	6,050	0
Total - Faculty Research Elect Comp Engr (137804):	6,500	7,900	7,900	0
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	1,521	0	830	0
Salaries - Students	1,200	0	0	0
Employee Benefits	362	0	0	0
Travel	1,993	0	0	0
Operating Expenses	1,074	4,260	4,260	0
Total - IC Faculty Elect and Comp Engr (137811):	6,150	4,260	5,090	0

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Faculty Start-Up Elect & Comp Engr (137812)				
Operating Expenses	0	0	32,470	0
Total - Faculty Start-Up Elect & Comp Engr (137812):	<u>0</u>	<u>0</u>	<u>32,470</u>	<u>0</u>
Indirect Cost Elect Comp Engr (137829)				
Salaries - Students	1,260	0	0	0
Employee Benefits	25	0	0	0
Travel	7,820	0	4,420	0
Operating Expenses	2,637	48,440	44,020	0
Total - Indirect Cost Elect Comp Engr (137829):	<u>11,742</u>	<u>48,440</u>	<u>48,440</u>	<u>0</u>
Faculty Research Manuf Enginrg Tech (138204)				
Salaries - Students	2,000	0	0	0
Employee Benefits	153	0	0	0
Travel	963	2,000	2,000	0
Operating Expenses	4,477	6,370	6,370	0
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>7,593</u>	<u>8,370</u>	<u>8,370</u>	<u>0</u>
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	1,691	0	1,300	0
Employee Benefits	273	0	0	0
Operating Expenses	916	2,500	2,500	0
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>2,880</u>	<u>2,500</u>	<u>3,800</u>	<u>0</u>

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Actual	October	Estimated	July
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CESR Smart Grid Lab Facility (139201)				
Operating Expenses	0	150,000	121,400	0
Total - CESR Smart Grid Lab Facility (139201):	<u>0</u>	<u>150,000</u>	<u>121,400</u>	<u>0</u>
IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	948	0	0	0
Employee Benefits	73	0	0	0
Operating Expenses	120	0	0	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>1,141</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	100	0	0	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Water Center (139411)				
Salaries - Academic	442	0	970	0
Employee Benefits	80	0	0	0
Operating Expenses	0	2,280	4,350	0
Total - IC Faculty Water Center (139411):	<u>522</u>	<u>2,280</u>	<u>5,320</u>	<u>0</u>
Faculty Research Water Center (139414)				
Salaries - Academic	890	0	0	0
Salaries - Students	1,247	3,000	3,000	0
Employee Benefits	203	0	0	0
Travel	0	2,500	2,500	0
Operating Expenses	1,183	5,800	5,800	0
Total - Faculty Research Water Center (139414):	<u>3,523</u>	<u>11,300</u>	<u>11,300</u>	<u>0</u>

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Indirect Cost Water Res Center (139429)				
Salaries - Students	5,976	0	0	0
Employee Benefits	68	0	0	0
Operating Expenses	1,296	5,490	5,490	6,820
Total - Indirect Cost Water Res Center (139429):	7,340	5,490	5,490	6,820
Contract Support (140026)				
Operating Expenses	0	0	11,770	0
Total - Contract Support (140026):	0	0	11,770	0
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Students	5,371	0	0	0
Employee Benefits	60	0	0	0
Operating Expenses	0	11,180	11,180	0
Total - Indirect Cost Dean Coll of Bus (140029):	5,431	11,180	11,180	0
Indirect Cost Business Media Center (140129)				
Salaries - Students	1,326	0	0	0
Employee Benefits	76	0	0	0
Operating Expenses	4,841	710	710	0
Total - Indirect Cost Business Media Center (140129):	6,243	710	710	0

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IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	0	0	5,850	0
Salaries - Professional	2,966	0	0	0
Employee Benefits	406	0	0	0
Operating Expenses	0	1,220	1,220	0
Total - IC Faculty Econ Finance Marketing (142511):	3,372	1,220	7,070	0
Faculty Research Econ Fin Marketing (142524)				
Salaries - Supporting	0	1,000	1,000	0
Operating Expenses	0	4,000	4,000	0
Total - Faculty Research Econ Fin Marketing (142524):	0	5,000	5,000	0
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	10,210	10,210	0
Total - Indirect Cost Econ and Finance (142529):	0	10,210	10,210	0
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	501	0	140	0
Employee Benefits	88	0	0	0
Operating Expenses	0	1,180	1,180	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	589	1,180	1,320	0

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Indirect Cost College of Educ (150029)				
Salaries - Supporting	8,948	0	2,400	0
Employee Benefits	2,116	0	600	0
Travel	2,087	0	1,350	0
Operating Expenses	4,819	20,510	16,160	0
Total - Indirect Cost College of Educ (150029):	17,970	20,510	20,510	0
Research Education (151504)				
Travel	977	0	2,500	0
Operating Expenses	0	2,630	2,630	0
Total - Research Education (151504):	977	2,630	5,130	0
IC Faculty Assoc Dean Education (151511)				
Salaries - Academic	85	0	0	0
Employee Benefits	15	0	0	0
Total - IC Faculty Assoc Dean Education (151511):	100	0	0	0
Indirect Cost Assoc Dean Educ (151529)				
Operating Expenses	0	5,330	5,330	0
Total - Indirect Cost Assoc Dean Educ (151529):	0	5,330	5,330	0
Counseling and Psychology (152000)				
Employee Benefits	0	200	200	200
Total - Counseling and Psychology (152000):	0	200	200	200

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Match Counseling Psychology (152005)				
Salaries - Administrative	34	0	0	0
Salaries - Academic	31	0	11,470	0
Employee Benefits	14	0	450	0
Operating Expenses	0	-80	0	0
Total - Match Counseling Psychology (152005):	<u>79</u>	<u>-80</u>	<u>11,920</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)				
Salaries - Academic	4,343	0	4,940	0
Employee Benefits	656	0	0	0
Operating Expenses	0	110	110	0
Total - IC Faculty Counseling and Psych (152011):	<u>4,999</u>	<u>110</u>	<u>5,050</u>	<u>0</u>
Faculty Research Counsel and Psych (152014)				
Salaries - Students	0	1,000	1,000	0
Travel	0	3,950	3,950	0
Operating Expenses	0	1,505	1,505	0
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>6,455</u>	<u>6,455</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	400	17,020	17,020	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>400</u>	<u>17,020</u>	<u>17,020</u>	<u>0</u>

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Faculty Research Curr Instruct (153004)				
Salaries - Academic	352	0	0	0
Salaries - Supporting	300	0	0	0
Salaries - Students	738	0	0	0
Employee Benefits	117	0	0	0
Travel	3,038	0	0	0
Operating Expenses	13,432	230	230	0
Total - Faculty Research Curr Instruct (153004):	<u>17,977</u>	<u>230</u>	<u>230</u>	<u>0</u>
Matching Curriculum Instruction (153005)				
Salaries - Supporting	0	0	5,000	0
Salaries - Professional	0	0	5,000	0
Employee Benefits	0	0	13,200	0
Total - Matching Curriculum Instruction (153005):	<u>0</u>	<u>0</u>	<u>23,200</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	6,148	0	11,420	0
Employee Benefits	1,382	0	0	0
Operating Expenses	0	8,100	8,100	0
Total - IC Faculty Curr and Instruction (153011):	<u>7,530</u>	<u>8,100</u>	<u>19,520</u>	<u>0</u>
Indirect Cost Curr and Instruct (153029)				
Operating Expenses	22,777	19,790	19,910	0
Total - Indirect Cost Curr and Instruct (153029):	<u>22,777</u>	<u>19,790</u>	<u>19,910</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
IC Faculty Child Dev Lab (153411)				
Travel	219	0	0	0
Operating Expenses	0	270	270	0
Total - IC Faculty Child Dev Lab (153411):	<u>219</u>	<u>270</u>	<u>270</u>	<u>0</u>
Child Dev Lab Indirect Costs (153429)				
Operating Expenses	0	510	510	0
Total - Child Dev Lab Indirect Costs (153429):	<u>0</u>	<u>510</u>	<u>510</u>	<u>0</u>
Faculty Research Music Art (155014)				
Salaries - Students	297	0	0	0
Employee Benefits	22	0	0	0
Travel	1,810	500	500	0
Operating Expenses	9,001	4,500	4,500	0
Total - Faculty Research Music Art (155014):	<u>11,130</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Faculty Research Art (155314)				
Salaries - Students	0	250	250	0
Travel	0	1,450	1,450	0
Operating Expenses	0	3,300	3,300	0
Total - Faculty Research Art (155314):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Research Admin (170001)				
Salaries - Students	0	0	10,000	0
Salaries - Professional	43,776	17,972	17,972	17,994
Employee Benefits	15,334	2,000	6,170	6,170
Travel	6,256	0	25,000	0
Operating Expenses	57,635	42,330	42,330	0
Capital Outlay	0	0	45,000	0
Total - Research Admin (170001):	<u>123,001</u>	<u>62,302</u>	<u>146,472</u>	<u>24,164</u>
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	270,440
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>270,440</u>
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	95,970	-1,100	98,500
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>95,970</u>	<u>-1,100</u>	<u>98,500</u>
Faculty Research 30 Percent (174000)				
Salaries - Supporting	15,804	0	0	0
Employee Benefits	11,076	19,700	19,700	19,700
Operating Expenses	0	457,984	290,354	214,590
Total - Faculty Research 30 Percent (174000):	<u>26,880</u>	<u>477,684</u>	<u>310,054</u>	<u>234,290</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
E and G Claims Adjustment (700004)				
Operating Expenses	21,996	23,000	23,000	23,000
Total - E and G Claims Adjustment (700004):	<u>21,996</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
E and G Support (700005)				
Employee Benefits	29,890	29,880	44,880	60,570
Operating Expenses	-1,860	980	-860	-2,160
Total - E and G Support (700005):	<u>28,030</u>	<u>30,860</u>	<u>44,020</u>	<u>58,410</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	2,977	7,000	8,227	8,227
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,977</u>	<u>7,000</u>	<u>8,227</u>	<u>8,227</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Research (250):				
Salaries - Administrative	1,929	0	0	0
Salaries - Academic	268,876	132,451	241,561	132,733
Salaries - Supporting	57,120	32,991	40,391	32,091
Salaries - Students	105,987	41,140	93,120	390
Salaries - Professional	112,604	71,043	61,143	70,165
Employee Benefits	214,038	213,920	248,567	248,007
Travel	103,300	48,401	113,840	1,940
Operating Expenses	301,123	1,988,789	1,863,030	621,880
Capital Outlay	10,826	0	103,440	0
Department Revenues	173,296	245,470	248,690	251,380
Total	1,349,099	2,774,205	3,013,782	1,358,586
Total - Research (25):				
Salaries - Administrative	1,929	0	0	0
Salaries - Academic	268,876	132,451	241,561	132,733
Salaries - Supporting	57,120	32,991	40,391	32,091
Salaries - Students	105,987	41,140	93,120	390
Salaries - Professional	112,604	71,043	61,143	70,165
Employee Benefits	214,038	213,920	248,567	248,007
Travel	103,300	48,401	113,840	1,940
Operating Expense	301,123	1,988,789	1,863,030	621,880
Capital Outlay	10,826	0	103,440	0
Department Revenues	173,296	245,470	248,690	251,380
Total	1,349,099	2,774,205	3,013,782	1,358,586
Public Service (30)				
Public Service (300)				

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Craft Center Workshops (121762)				
Salaries - Academic	0	750	1,180	750
Salaries - Supporting	25,740	15,750	4,630	15,750
Salaries - Students	0	4,000	10,690	4,000
Salaries - Professional	5,184	33,772	33,772	42,520
Employee Benefits	3,590	13,530	13,530	13,530
Travel	526	600	2,500	600
Operating Expenses	34,159	45,240	48,240	45,240
Department Revenues	-1,000	0	0	0
Total - Craft Center Workshops (121762):	68,199	113,642	114,542	122,390
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000	-50,000
Craft Center Exhibitions (121769)				
Salaries - Supporting	1,003	1,000	1,080	1,000
Employee Benefits	228	760	760	760
Travel	42	100	1,120	100
Operating Expenses	3,582	2,180	2,180	2,180
Total - Craft Center Exhibitions (121769):	4,855	4,040	5,140	4,040
Federal College Work Study Program (122001)				
Salaries - Students	14,541	2,360	12,080	12,080
Total - Federal College Work Study Program (122001):	14,541	2,360	12,080	12,080

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TIKI Software Development (132006)				
Salaries - Students	315	0	0	0
Department Revenues	-1,250	0	0	0
Total - TIKI Software Development (132006):	-935	0	0	0
Match History (134004)				
Salaries - Academic	1,535	0	0	0
Employee Benefits	554	0	0	0
Operating Expenses	0	-550	-550	0
Total - Match History (134004):	2,089	-550	-550	0
Engineering MOE Funding (137020)				
Salaries - Academic	29,013	0	0	0
Employee Benefits	6,686	2,500	2,500	2,500
Total - Engineering MOE Funding (137020):	35,699	2,500	2,500	2,500
Pres Academy Emerg Technology (137210)				
Salaries - Academic	5,308	0	0	0
Employee Benefits	1,107	0	0	0
Operating Expenses	1,468	0	0	0
Total - Pres Academy Emerg Technology (137210):	7,883	0	0	0

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Match Mechanical Engineering (138405)				
Salaries - Academic	4,267	0	0	0
Employee Benefits	1,269	0	0	0
Total - Match Mechanical Engineering (138405):	<u>5,536</u>	<u>0</u>	<u>0</u>	<u>0</u>
Restricted Dean Coll of Business (140023)				
Salaries - Academic	6,007	0	0	0
Employee Benefits	2,683	0	0	0
Total - Restricted Dean Coll of Business (140023):	<u>8,690</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match College of Business (140035)				
Salaries - Supporting	6,278	28,400	28,400	0
Salaries - Students	320	800	800	0
Salaries - Professional	39,450	31,200	31,200	0
Employee Benefits	10,130	8,610	8,610	0
Operating Expenses	0	14,100	14,100	0
Total - Match College of Business (140035):	<u>56,178</u>	<u>83,110</u>	<u>83,110</u>	<u>0</u>
RODP Marketing Campaign (140100)				
Salaries - Supporting	2,276	0	0	0
Salaries - Students	12,079	7,000	7,000	8,000
Salaries - Professional	165,830	217,108	206,988	214,803
Employee Benefits	40,531	38,300	61,350	61,800
Travel	37,100	30,000	30,000	30,000
Operating Expenses	172,197	302,070	223,620	183,970
Total - RODP Marketing Campaign (140100):	<u>430,013</u>	<u>594,478</u>	<u>528,958</u>	<u>498,573</u>

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Business Media Service Center (140101)				
Salaries - Supporting	4,107	0	0	0
Salaries - Students	3,550	0	0	0
Salaries - Professional	19,440	0	0	0
Employee Benefits	2,613	800	800	800
Travel	11,391	0	0	0
Operating Expenses	51,540	27,200	34,200	34,200
Department Revenues	-10,000	0	0	0
Total - Business Media Service Center (140101):	82,641	28,000	35,000	35,000
Match Business Media Service Center (140105)				
Salaries - Students	6,584	7,000	0	0
Salaries - Professional	8,128	0	0	0
Employee Benefits	2,601	0	0	0
Operating Expenses	0	3,430	-4,100	0
Total - Match Business Media Service Center (140105):	17,313	10,430	-4,100	0
SACF SBDC (147001)				
Employee Benefits	0	850	850	850
Total - SACF SBDC (147001):	0	850	850	850
Matching Curriculum Instruction (153005)				
Salaries - Supporting	4,838	0	0	0
Salaries - Professional	7,000	0	0	0
Employee Benefits	16,564	0	0	0
Operating Expenses	-139	5,560	5,560	0
Total - Matching Curriculum Instruction (153005):	28,263	5,560	5,560	0

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Music (155000)				
Salaries - Students	1,394	0	0	0
Employee Benefits	106	0	0	0
Total - Music (155000):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Band Camps and Clinics (155002)				
Travel	977	0	0	0
Operating Expenses	35,387	33,330	34,078	33,330
Total - Band Camps and Clinics (155002):	<u>36,364</u>	<u>33,330</u>	<u>34,078</u>	<u>33,330</u>
Southeast Chamber Music (155007)				
Salaries - Academic	7,519	0	0	0
Employee Benefits	1,216	2,000	2,000	2,000
Operating Expenses	13,102	18,000	18,000	18,000
Total - Southeast Chamber Music (155007):	<u>21,837</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Rural Education Program (156000)				
Operating Expenses	0	1,670	1,670	1,670
Total - Rural Education Program (156000):	<u>0</u>	<u>1,670</u>	<u>1,670</u>	<u>1,670</u>
STEM Operating (156002)				
Salaries - Academic	0	110,490	99,522	112,611
Salaries - Supporting	124,217	125,915	125,915	126,215
Salaries - Students	20,157	13,850	32,298	400
Salaries - Professional	115,746	118,080	79,926	103,550
Employee Benefits	92,390	121,700	121,700	121,700
Travel	2,049	2,820	2,820	2,820
Operating Expenses	111,894	76,750	152,194	54,240
Capital Outlay	290,162	44,770	0	0
Total - STEM Operating (156002):	<u>756,615</u>	<u>614,375</u>	<u>614,375</u>	<u>521,536</u>

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Ext Prog Vehicles Transfer In (180008)				
Travel	-3,763	0	0	0
Operating Expenses	0	-2,000	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>-3,763</u>	<u>-2,000</u>	<u>-2,000</u>	<u>-2,000</u>
Match Ext Progs Reg Dev (180015)				
Salaries - Administrative	26,649	27,000	27,000	0
Salaries - Professional	49,137	50,410	50,410	0
Employee Benefits	22,981	22,720	22,720	0
Operating Expenses	0	101,530	101,530	0
Total - Match Ext Progs Reg Dev (180015):	<u>98,767</u>	<u>201,660</u>	<u>201,660</u>	<u>0</u>
Regional Economic Dev Institute (180200)				
Salaries - Academic	0	27,000	27,000	0
Employee Benefits	0	6,750	6,750	0
Travel	1,708	0	0	0
Operating Expenses	6,639	1,800	1,800	0
Capital Outlay	4,807	0	0	0
Total - Regional Economic Dev Institute (180200):	<u>13,154</u>	<u>35,550</u>	<u>35,550</u>	<u>0</u>
Highlands Workforce Development (180201)				
Salaries - Academic	960	0	0	0
Salaries - Supporting	20,306	0	0	0
Salaries - Professional	17,880	0	0	0
Employee Benefits	2,995	2,900	2,900	2,900
Operating Expenses	0	25,160	25,160	0
Total - Highlands Workforce Development (180201):	<u>42,141</u>	<u>28,060</u>	<u>28,060</u>	<u>2,900</u>

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Ext Educ NC Seminars (181004)				
Travel	391	0	0	0
Operating Expenses	730	1,800	1,800	1,800
Department Revenues	-145	0	0	0
Total - Ext Educ NC Seminars (181004):	<u>976</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Service Learning Center (187000)				
Salaries - Professional	29,352	62,640	50,640	62,940
Employee Benefits	20,456	23,650	23,650	23,650
Travel	437	0	0	6,000
Operating Expenses	908	0	5,000	5,000
Total - Service Learning Center (187000):	<u>51,153</u>	<u>86,290</u>	<u>79,290</u>	<u>97,590</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	13,782	11,580	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>13,782</u>	<u>11,580</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	12,300	11,840	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>12,300</u>	<u>11,840</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)				
Department Revenues	449,133	636,100	644,470	651,420
Total - E and G Data Processing Allocation (700003):	<u>449,133</u>	<u>636,100</u>	<u>644,470</u>	<u>651,420</u>

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TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	1,323	7,000	8,705	8,705
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>1,323</u>	<u>7,000</u>	<u>8,705</u>	<u>8,705</u>
Univ Events & Concerts (700070)				
Salaries - Supporting	0	0	400	0
Employee Benefits	0	0	80	0
Operating Expenses	0	0	5,020	0
Total - Univ Events & Concerts (700070):	<u>0</u>	<u>0</u>	<u>5,500</u>	<u>0</u>
Total - Public Service (300):				
Salaries - Administrative	26,649	27,000	27,000	0
Salaries - Academic	63,527	144,740	134,202	119,861
Salaries - Supporting	291,512	238,273	228,873	210,273
Salaries - Students	118,600	49,390	101,238	38,860
Salaries - Professional	525,130	611,123	549,049	521,929
Employee Benefits	403,539	421,360	451,748	429,768
Travel	49,374	33,520	36,440	39,520
Operating Expenses	857,386	722,890	731,792	429,560
Capital Outlay	294,969	44,770	0	0
Department Revenues	437,938	636,100	644,470	651,420
Total	<u>3,068,624</u>	<u>2,929,166</u>	<u>2,904,812</u>	<u>2,441,191</u>

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			Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Public Service (30):						
Salaries - Administrative			26,649	27,000	27,000	0
Salaries - Academic			63,527	144,740	134,202	119,861
Salaries - Supporting			291,512	238,273	228,873	210,273
Salaries - Students			118,600	49,390	101,238	38,860
Salaries - Professional			525,130	611,123	549,049	521,929
Employee Benefits			403,539	421,360	451,748	429,768
Travel			49,374	33,520	36,440	39,520
Operating Expense			857,386	722,890	731,792	429,560
Capital Outlay			294,969	44,770	0	0
Department Revenues			437,938	636,100	669,403,539	421,360
	3					
Salaries - Students	2	0	0	770	549,049	521,929
Employee Benefits	21	0	0	770		
Travel	0	0	16,649	27,000	36,440	521,929
Employee Benefits	30	2fits	329,649	429,649	329,640	

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Self Study Accred Fee (120007)				
Employee Benefits	0	3,400	3,400	3,400
Travel	8,534	1,100	1,100	1,100
Operating Expenses	46,495	45,000	32,000	45,000
Total - Self Study Accred Fee (120007):	<u>55,029</u>	<u>49,500</u>	<u>36,500</u>	<u>49,500</u>
Faculty Recruitment (120008)				
Travel	82,324	12,620	12,620	12,620
Operating Expenses	12,977	6,440	6,440	6,440
Total - Faculty Recruitment (120008):	<u>95,301</u>	<u>19,060</u>	<u>19,060</u>	<u>19,060</u>
Faculty Moving (120009)				
Travel	60,805	64,620	78,820	4,620
Total - Faculty Moving (120009):	<u>60,805</u>	<u>64,620</u>	<u>78,820</u>	<u>4,620</u>
Provost Office Discretion (120010)				
Salaries - Academic	31,250	10,000	27,150	0
Salaries - Students	4,253	0	310	0
Employee Benefits	7,513	3,500	6,500	3,500
Travel	51,125	0	1,000	0
Operating Expenses	69,008	386,016	792,736	3,000
Total - Provost Office Discretion (120010):	<u>163,149</u>	<u>399,516</u>	<u>827,696</u>	<u>6,500</u>

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Office of Senior Associate Provost (121700)				
Salaries - Administrative	118,114	270,037	281,575	284,675
Salaries - Supporting	40,010	62,165	62,165	62,165
Salaries - Professional	66,198	73,399	73,399	75,423

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Exchange BA ENG Course Fee (123704)				
Operating Expenses	8,292	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>8,292</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	126,690	128,890	128,890	128,990
Salaries - Supporting	34,430	35,003	35,003	35,003
Employee Benefits	58,139	60,480	60,480	60,480
Travel	362	1,660	1,900	1,660
Total - Library Administration (124000):	<u>219,621</u>	<u>226,033</u>	<u>226,273</u>	<u>226,133</u>
Library Operating (124001)				
Salaries - Academic	624,235	821,274	678,754	752,543
Salaries - Supporting	405,186	405,460	345,520	359,795
Salaries - Students	31,598	35,000	35,000	35,000
Salaries - Professional	92,991	103,218	64,498	95,954
Employee Benefits	477,589	488,740	488,740	480,540
Travel	5,660	4,850	4,610	4,850
Operating Expenses	233,744	87,530	150,920	87,530
Capital Outlay	0	10,570	10,570	0
Department Revenues	-105,157	0	-71,390	0
Total - Library Operating (124001):	<u>1,765,846</u>	<u>1,956,642</u>	<u>1,707,222</u>	<u>1,816,212</u>
Library Binding (124002)				
Operating Expenses	3,242	0	0	0
Total - Library Binding (124002):	<u>3,242</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	32,893	133,880	133,880	133,980
Salaries - Supporting	9,363	27,623	29,623	27,723
Salaries - Professional	606	102,030	83,030	51,888
Employee Benefits	14,127	8,350	66,120	66,120
Travel	3,397	5,000	9,000	5,000
Operating Expenses	15,423	10,000	30,000	10,000
Total - Dean College of Interdiscp Studies (139300):	<u>75,809</u>	<u>286,883</u>	<u>351,653</u>	<u>294,711</u>
Water Ctr Vehicle (139401)				
Travel	30	0	0	0
Operating Expenses	12,274	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>12,304</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In,006e2401)				
Travel	-26,644	0	0	0
Operating Expenses	0	-2 5,000	-2 5,000	-2 5,000
Total - Water Ctr Vehicle Transfer In,006e2401):	<u>-26,644</u>	<u>-2 5,000</u>	<u>-2 5,000</u>	<u>-2 5,000</u>
Dean ColleOfulysiTenn In,4 5,9300)				
Salaries - Administrative	161,082	158,103	158,103	158,72,888
Salaries cademic	0	6133,	0	6133,980
Salaries - Supporting	6 156	66,549	66,549	66,749723
Salaries - Professional	78,86,120	85,7 30	126,39,120	91,436888
Employee Benefits	9 32,120	97,86 30	111 9,120	97,86 1)
Travel	2,977	0	0	0
Operating Expenses	761399	1 29,120	70 66,120	3,000
Total - Dean ColleOfulysiTenn In,4 5,9301):	<u>478,224</u>	<u>4342862</u>	<u>532,522</u>	<u>42 14,723</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Business Copying (140006)				
Operating Expenses	4,166	4,220	4,220	4,220
Total - Business Copying (140006):	<u>4,166</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)				
Operating Expenses	-4,891	0	0	0
Department Revenues	0	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-4,891</u>	<u>-4,220</u>	<u>-4,220</u>	<u>-4,220</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	105,574	131,156	109,436	130,256
Salaries - Academic	3,490	0	0	0
Salaries - Supporting	56,169	55,768	57,708	57,908
Salaries - Students	0	780	780	780
Salaries - Professional	72,664	168,056	197,056	197,956
Employee Benefits	89,952	105,930	133,150	133,150
Travel	46,138	13,890	38,890	10,900
Operating Expenses	338,649	27,050	188,362	27,050
Capital Outlay	73,438	0	0	0
Total - Dean of College of Education Office (150000):	<u>786,074</u>	<u>502,630</u>	<u>725,382</u>	<u>558,000</u>
Eled Two Plus Two Advising (153058)				
Salaries - Supporting	53,864	58,173	58,173	55,491
Salaries - Students	1,628	0	4,000	0
Salaries - Professional	111,694	86,770	119,010	86,970
Employee Benefits	53,686	53,370	53,370	53,370
Operating Expenses	5,087	5,140	6,640	5,140
Total - Eled Two Plus Two Advising (153058):	<u>225,959</u>	<u>203,453</u>	<u>241,193</u>	<u>200,971</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Child Development Lab (153400)				
Salaries - Supporting	132,699	150,713	150,513	152,797
Salaries - Students	65,003	6,000	6,000	6,000
Salaries - Professional	131,033	204,673	194,873	233,089
Employee Benefits	132,080	208,230	195,030	230,530
Travel	757	760	760	760
Operating Expenses	19,713	39,110	39,110	39,110
Total - Child Development Lab (153400):	<u>481,285</u>	<u>609,486</u>	<u>586,286</u>	<u>662,286</u>
UC Joan Derryberry Art Gallery (155003)				
Operating Expenses	1,624	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,624</u>	<u>1,810</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)				
Salaries - Academic	6,050	6,000	6,000	6,000
Salaries - Supporting	26,624	28,004	28,004	28,104
Salaries - Professional	53,003	54,263	54,263	54,489
Employee Benefits	45,827	44,900	44,900	44,900
Travel	249	0	0	0
Operating Expenses	18,218	18,760	18,760	18,760
Total - Learning Resource Center (157000):	<u>149,971</u>	<u>151,927</u>	<u>151,927</u>	<u>152,253</u>
Education Media Grad Assist (157001)				
Employee Benefits	16,050	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>16,050</u>	<u>17,230</u>	<u>17,230</u>	<u>17,230</u>

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Ag and Human Ecology Admin (160000)				
Salaries - Administrative	152,361	161,269	161,269	161,369
Salaries - Supporting	34,341	34,913	34,913	35,013
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	3,718	0	0	0
Employee Benefits	62,498	62,340	65,790	65,790
Travel	4,165	0	0	0
Operating Expenses	28,679	5,330	5,330	5,330
Total - Ag and Human Ecology Admin (160000):	<u>285,762</u>	<u>268,852</u>	<u>272,302</u>	<u>272,502</u>
Farm Administration (162000)				
Salaries - Professional	96,800	102,285	100,495	100,645
Employee Benefits	47,581	60,650	60,650	60,650
Travel	0	140	140	140
Total - Farm Administration (162000):	<u>144,381</u>	<u>163,075</u>	<u>161,285</u>	<u>161,435</u>
Livestock and Dairy (162001)				
Salaries - Students	20,211	2,090	17,000	2,090
Employee Benefits	306	300	300	300
Operating Expenses	222,901	154,950	213,820	168,950
Capital Outlay	3,250	0	27,000	0
Total - Livestock and Dairy (162001):	<u>246,668</u>	<u>157,340</u>	<u>258,120</u>	<u>171,340</u>
Oakley Sustainable Ag Center (162006)				
Salaries - Supporting	68,212	82,051	82,051	82,351
Salaries - Students	15,651	0	0	0
Salaries - Professional	31,970	72,278	72,278	72,378
Employee Benefits	46,236	52,800	52,800	52,800
Travel	592	0	0	0
Operating Expenses	190,726	94,020	94,020	93,620
Total - Oakley Sustainable Ag Center (162006):	<u>353,387</u>	<u>301,149</u>	<u>301,149</u>	<u>301,149</u>

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Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	0	6,000	6,000	6,000
Agriculture Vehicles (163002)				
Travel	-1,659	0	0	0
Operating Expenses	1,650	0	0	0
Total - Agriculture Vehicles (163002):	-9	0	0	0
Office of Research (170000)				
Salaries - Administrative	155,400	158,758	158,758	158,858
Salaries - Professional	154,248	204,760	204,760	205,293
Employee Benefits	109,957	112,780	119,840	119,840
Travel	2,261	2,000	2,000	2,000
Operating Expenses	7,917	9,640	9,640	5,000
Total - Office of Research (170000):	429,783	487,938	494,998	490,991
Graduate Studies Admin (176000)				
Salaries - Supporting	84,290	119,702	119,702	113,731
Salaries - Professional	19,095	165,807	165,807	171,292
Employee Benefits	69,992	84,330	113,790	113,790
Travel	954	11,000	11,000	1,000
Operating Expenses	29,577	23,000	23,000	23,000
Total - Graduate Studies Admin (176000):	203,908	403,839	433,299	422,813

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Thesis Binding (176005)				
Operating Expenses	669	3,330	3,330	2,000
Total - Thesis Binding (176005):	<u>669</u>	<u>3,330</u>	<u>3,330</u>	<u>2,000</u>
Visions 5000 (180006)				
Operating Expenses	257	30	30	30
Total - Visions 5000 (180006):	<u>257</u>	<u>30</u>	<u>30</u>	<u>30</u>
Extended Education (180012)				
Salaries - Administrative	22,142	0	0	0
Salaries - Academic	0	0	6,000	0
Salaries - Supporting	108,102	118,540	104,540	122,088
Salaries - Students	13,072	8,000	8,000	8,000
Salaries - Professional	193,346	178,517	166,038	180,067
Employee Benefits	122,507	143,660	143,660	143,660
Travel	33,897	3,700	17,700	3,700
Operating Expenses	32,359	32,390	39,390	32,390
Total - Extended Education (180012):	<u>525,425</u>	<u>484,807</u>	<u>485,328</u>	<u>489,905</u>
Extended Educ Grad Asst (180018)				
Employee Benefits	2,646	0	0	0
Total - Extended Educ Grad Asst (180018):	<u>2,646</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Information Technology Admin (190000)				
Salaries - Administrative	163,993	167,475	166,265	167,475
Salaries - Supporting	374,542	451,085	456,035	32,618
Salaries - Students	10,476	2,290	5,930	2,290
Salaries - Professional	1,232,375	1,976,280	1,671,593	92,699
Employee Benefits	634,966	716,990	754,440	100,620
Travel	53,548	5,000	120,000	10,000
Operating Expenses	1,199,238	1,784,820	1,950,670	275,210
Capital Outlay	0	0	51,920	0
Department Revenues	205,135	400,000	400,000	400,000
Total - Information Technology Admin (190000):	<u>3,874,273</u>	<u>5,503,940</u>	<u>5,576,853</u>	<u>1,080,912</u>
PC Maintenance (190004)				
Operating Expenses	38,038	37,020	37,020	37,020
Total - PC Maintenance (190004):	<u>38,038</u>	<u>37,020</u>	<u>37,020</u>	<u>37,020</u>
Technology Institute (190005)				
Salaries - Academic	5,000	5,000	5,000	5,000
Salaries - Students	736	1,180	1,180	1,180
Salaries - Professional	142,231	148,782	148,782	149,349
Employee Benefits	61,512	61,430	61,430	61,430
Travel	5,600	5,000	5,000	5,000
Operating Expenses	33,724	29,870	26,120	29,870
Capital Outlay	0	13,420	13,420	13,420
Total - Technology Institute (190005):	<u>248,803</u>	<u>264,682</u>	<u>260,932</u>	<u>265,249</u>

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TAF Acad Support Tech Access Fee (190007)				
Salaries - Supporting	46,383	79,600	79,600	1,200
Salaries - Professional	102,683	92,780	92,780	184,378
Employee Benefits	71,318	88,200	88,200	88,200
Total - TAF Acad Support Tech Access Fee (190007):	220,384	260,580	260,580	273,778
Student Printing Cost Center (190010)				
Operating Expenses	0	2,000	5,460	5,460
Total - Student Printing Cost Center (190010):	0	2,000	5,460	5,460
Academic & Client Technologies (190100)				
Salaries - Supporting	0	0	0	262,973
Salaries - Professional	0	0	0	507,470
Employee Benefits	0	0	0	266,260
Travel	0	0	0	25,000
Operating Expenses	0	0	0	130,000
Total - Academic & Client Technologies (190100):	0	0	0	1,191,703
Network Services & Operations (190200)				
Salaries - Supporting	0	0	0	188,419
Salaries - Professional	0	0	0	245,604
Employee Benefits	0	0	0	148,130
Travel	0	0	0	15,000
Operating Expenses	0	0	0	390,000
Total - Network Services & Operations (190200):	0	0	0	987,153

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Systems Support (190300)				
Salaries - Professional	0	0	0	464,204
Employee Benefits	0	0	0	160,000
Travel	0	0	0	30,000
Operating Expenses	0	0	0	207,000
Total - Systems Support (190300):	<u>0</u>	<u>0</u>	<u>0</u>	<u>861,204</u>
Enterprise Application Services (190400)				
Salaries - Professional	0	0	0	591,236
Employee Benefits	0	0	0	202,950
Travel	0	0	0	30,000
Operating Expenses	0	0	0	407,000
Total - Enterprise Application Services (190400):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,231,186</u>
Information Security (190500)				
Salaries - Professional	0	0	0	146,108
Employee Benefits	0	0	0	51,140
Travel	0	0	0	10,000
Operating Expenses	0	0	0	78,000
Total - Information Security (190500):	<u>0</u>	<u>0</u>	<u>0</u>	<u>285,248</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	108,343	105,010	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>108,343</u>	<u>105,010</u>	<u>105,010</u>	<u>105,010</u>

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TBR Employ Remission PC191 (700001) Employee Benefits	24,642	28,700	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>24,642</u>	<u>28,700</u>	<u>28,700</u>	<u>28,700</u>
E and G Data Processing Allocation (700003) Department Revenues	19,562	27,700	28,070	28,370
Total - E and G Data Processing Allocation (700003):	<u>19,562</u>	<u>27,700</u>	<u>28,070</u>	<u>28,370</u>
E and G Claims Adjustment (700004) Operating Expenses	32,186	33,050	33,050	33,050
Total - E and G Claims Adjustment (700004):	<u>32,186</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
E and G Support (700005) Salaries - Academic	0	15,450	15,450	15,450
Salaries - Supporting	0	3,540	3,540	3,540
Employee Benefits	329,956	329,960	279,290	376,920
Operating Expenses	-40,623	-37,130	-42,350	-38,680
Total - E and G Support (700005):	<u>289,333</u>	<u>311,820</u>	<u>255,930</u>	<u>357,230</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>

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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	4,610	4,610	4,300
Department Revenues	4,250	0	0	0
Total - Post Office Allocation (700045):	<u>4,250</u>	<u>4,610</u>	<u>4,610</u>	<u>4,300</u>
Computing Alloc to Other Function (700051)				
Department Revenues	-3,912,309	-5,540,960	-5,613,870	-5,674,430
Total - Computing Alloc to Other Function (700051):	<u>-3,912,309</u>	<u>-5,540,960</u>	<u>-5,613,870</u>	<u>-5,674,430</u>
TTU Staff Scholarships (700067)				
Employee Benefits	7,451	7,450	1,743	1,743
Total - TTU Staff Scholarships (700067):	<u>7,451</u>	<u>7,450</u>	<u>1,743</u>	<u>1,743</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	11,639	11,640	5,484	5,484
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>11,639</u>	<u>11,640</u>	<u>5,484</u>	<u>5,484</u>

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Total - Academic Support (350):				
Salaries - Administrative	1,404,061	1,681,080	1,669,537	1,696,092
Salaries - Academic	727,019	886,704	771,456	829,973
Salaries - Supporting	1,678,126	1,884,341	1,872,801	1,790,157
Salaries - Students	209,849	108,190	125,100	98,470
Salaries - Professional	3,187,056	4,546,700	4,228,632	4,690,759
Employee Benefits	3,122,340	3,425,460	3,541,147	3,824,237
Travel	363,440	168,930	362,210	191,910
Operating Expenses	3,407,266	3,626,841	4,502,313	2,803,145
Capital Outlay	302,812	243,990	322,910	233,420
Department Revenues	-3,788,519	-5,131,390	-5,275,320	-5,264,190
Total	10,613,450	11,440,846	12,120,786	10,893,973
Total - Academic Support (35):				
Salaries - Administrative	1,404,061	1,681,080	1,669,537	1,696,092
Salaries - Academic	727,019	886,704	771,456	829,973
Salaries - Supporting	1,678,126	1,884,341	1,872,801	1,790,157
Salaries - Students	209,849	108,190	125,100	98,470
Salaries - Professional	3,187,056	4,546,700	4,228,632	4,690,759
Employee Benefits	3,122,340	3,425,460	3,541,147	3,824,237
Travel	363,440	168,930	362,210	191,910
Operating Expense	3,407,266	3,626,841	4,502,313	2,803,145
Capital Outlay	302,812	243,990	322,910	233,420
Department Revenues	-3,788,519	-5,131,390	-5,275,320	-5,264,190
Total	10,613,450	11,440,846	12,120,786	10,893,973
Student Services (40)				
Student Services (400)				

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Seminars and Forums (110013)				
Operating Expenses	36,483	33,480	58,310	33,480
Total - Seminars and Forums (110013):	<u>36,483</u>	<u>33,480</u>	<u>58,310</u>	<u>33,480</u>
NCAA Certification and Compliance (110015)				
Salaries - Professional	102,056	108,357	108,357	108,581
Employee Benefits	29,604	32,170	32,170	32,170
Travel	2,822	7,000	7,000	7,000
Operating Expenses	342	1,280	1,280	1,280
Total - NCAA Certification and Compliance (110015):	<u>134,824</u>	<u>148,807</u>	<u>148,807</u>	<u>149,031</u>
Scholarship Manager (120003)				
Salaries - Supporting	24,439	26,284	26,284	26,610
Salaries - Professional	45,498	47,655	47,655	47,906
Employee Benefits	28,086	28,340	32,330	32,330
Travel	0	800	800	800
Operating Expenses	1,051	1,260	1,260	1,260
Total - Scholarship Manager (120003):	<u>99,074</u>	<u>104,339</u>	<u>108,329</u>	<u>108,906</u>
Crawford Coffee Machine (121200)				
Operating Expenses	0	350	350	0
Total - Crawford Coffee Machine (121200):	<u>0</u>	<u>350</u>	<u>350</u>	<u>0</u>

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Womens Center (121500)				
Salaries - Supporting	23,150	24,383	27,383	24,483
Salaries - Professional	10,800	9,310	9,310	9,310
Employee Benefits	14,885	15,820	15,820	15,820
Operating Expenses	1,598	1,600	1,600	1,600
Total - Womens Center (121500):	<u>50,433</u>	<u>51,113</u>	<u>54,113</u>	<u>51,213</u>
SAF Internaltional Educ Fee (121704)				
Travel	253,165	266,980	266,980	266,980
Operating Expenses	22,977	48,470	52,970	31,520
Total - SAF Internaltional Educ Fee (121704):	<u>276,142</u>	<u>315,450</u>	<u>319,950</u>	<u>298,500</u>
Craft Center Promo and Dev (121761)				
Salaries - Supporting	1,381	0	410	0
Salaries - Professional	22,708	0	0	0
Employee Benefits	1,873	5,200	5,200	5,200
Travel	3,960	500	500	500
Operating Expenses	13,214	22,600	22,190	22,600
Total - Craft Center Promo and Dev (121761):	<u>43,136</u>	<u>28,300</u>	<u>28,300</u>	<u>28,300</u>
Career Services (121800)				
Salaries - Supporting	28,140	28,410	28,410	23,063
Salaries - Students	4,401	0	5,500	0
Salaries - Professional	124,520	126,529	126,529	125,129
Employee Benefits	54,945	56,830	56,830	56,830
Travel	13,886	3,000	9,150	3,000
Operating Expenses	34,615	35,020	48,870	21,140
Department Revenues	-1,050	0	0	0
Total - Career Services (121800):	<u>259,457</u>	<u>249,789</u>	<u>275,289</u>	<u>229,162</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Student Financial Aid Office (122000)				
Salaries - Supporting	240,389	246,303	251,775	244,954
Salaries - Students	10,797	0	13,310	0
Salaries - Professional	259,211	267,419	244,949	270,599
Employee Benefits	229,457	229,750	217,750	217,750
Travel	8,980	2,190	7,290	2,190
Operating Expenses	21,937	27,200	102,200	177,200
Total - Student Financial Aid Office (122000):	<u>770,771</u>	<u>772,862</u>	<u>837,274</u>	<u>912,693</u>
Federal College Work Study Program (122001)				
Salaries - Students	32,765	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>32,765</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)				
Employee Benefits	5,000	8,320	8,320	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>5,000</u>	<u>8,320</u>	<u>8,320</u>	<u>8,320</u>
Admissions Office (123000)				
Salaries - Supporting	193,704	207,476	207,476	206,282
Salaries - Professional	283,568	323,447	351,447	370,281
Employee Benefits	230,809	232,000	252,450	252,450
Travel	25,536	20,000	45,000	20,000
Operating Expenses	17,395	18,440	46,220	18,440
Total - Admissions Office (123000):	<u>751,012</u>	<u>801,363</u>	<u>902,593</u>	<u>867,453</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
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 Comm (123002)				
Salaries - Administrative	120,080	121,948	121,948	122,048
Salaries - Supporting	159,324	139,947	139,947	139,047
Salaries - Students	12	0	0	0
Salaries - Professional	153,453	110,467	110,467	108,306
Employee Benefits	156,027	155,910	117,910	117,910
Travel	14,606	2,700	22,700	2,700
Operating Expenses	47,060	41,340	97,940	41,340
Department Revenues	-2	0	0	0
Total - Enrollment Management Comm (123002):	<u>650,560</u>	<u>572,312</u>	<u>610,912</u>	<u>531,351</u>
Admissions Athletic Recruiting (123003)				
Salaries - Professional	285,389	298,785	298,785	296,565
Employee Benefits	91,443	91,600	91,600	91,600
Total - Admissions Athletic Recruiting (123003):	<u>376,832</u>	<u>390,385</u>	<u>390,385</u>	<u>388,165</u>
Admissions Publicatins (123004)				
Operating Expenses	42,374	30,000	30,000	30,000
Total - Admissions Publicatins (123004):	<u>42,374</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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Admiss Rec Grad Assist (123005)				
Employee Benefits	10,286	9,720	9,720	9,720
Total - Admiss Rec Grad Assist (123005):	<u>10,286</u>	<u>9,720</u>	<u>9,720</u>	<u>9,720</u>
Career College Fair (123007)				
Operating Expenses	3,434	5,880	5,880	5,880
Total - Career College Fair (123007):	<u>3,434</u>	<u>5,880</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)				
Operating Expenses	3,529	8,000	8,000	8,000
Total - Campus Visitation (123008):	<u>3,529</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Undergrad Recruitment (123009)				
Salaries - Students	12,075	27,200	27,200	27,200
Employee Benefits	632	17,230	17,230	17,230
Operating Expenses	75,617	87,285	96,285	87,285
Total - Undergrad Recruitment (123009):	<u>88,324</u>	<u>131,715</u>	<u>140,715</u>	<u>131,715</u>
Advisement Services (123400)				
Salaries - Professional	0	775,000	563,240	691,127
Employee Benefits	0	116,300	38,900	38,900
Total - Advisement Services (123400):	<u>0</u>	<u>891,300</u>	<u>602,140</u>	<u>730,027</u>

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Retention Services (123401)				
Salaries - Professional	0	55,000	45,000	56,224
Employee Benefits	0	8,300	8,300	8,300
Total - Retention Services (123401):	<u>0</u>	<u>63,300</u>	<u>53,300</u>	<u>64,524</u>
Military & Veterans Affairs (123402)				
Salaries - Professional	0	45,000	45,000	45,000
Employee Benefits	0	6,800	6,800	6,800
Total - Military & Veterans Affairs (123402):	<u>0</u>	<u>51,800</u>	<u>51,800</u>	<u>51,800</u>
Record Office (123500)				
Salaries - Supporting	233,760	233,502	234,641	230,416
Salaries - Students	3,157	1,300	1,960	0
Salaries - Professional	112,840	115,149	115,149	115,494
Employee Benefits	204,639	205,750	205,750	205,750
Travel	2,300	700	3,350	0
Operating Expenses	26,185	25,370	22,060	26,280
Department Revenues	-2	0	0	0
Total - Record Office (123500):	<u>582,879</u>	<u>581,771</u>	<u>582,910</u>	<u>577,940</u>
Records Publication (123502)				
Operating Expenses	0	0	0	700
Total - Records Publication (123502):	<u>0</u>	<u>0</u>	<u>0</u>	<u>700</u>

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International Education Admin (123700)				
Salaries - Supporting	68,593	100,816	92,966	99,981
Salaries - Students	0	860	860	860
Salaries - Professional	157,639	205,907	187,914	271,870
Employee Benefits	97,056	97,850	113,820	145,820
Travel	645	20,000	22,000	20,000
Operating Expenses	11,743	16,380	16,380	14,040
Total - International Education Admin (123700):	335,676	441,813	433,940	552,571
Intern Student Registration Fees (123702)				
Salaries - Supporting	7,548	5,000	5,000	5,000
Salaries - Students	4,852	500	500	500
Employee Benefits	764	500	500	500
Travel	0	500	500	500
Operating Expenses	35,045	104,500	175,910	169,100
Total - Intern Student Registration Fees (123702):	48,209	111,000	182,410	175,600
Airport Transportation Fee (123706)				
Travel	6,160	2,000	2,000	2,000
Operating Expenses	0	5,440	6,080	7,440
Total - Airport Transportation Fee (123706):	6,160	7,440	8,080	9,440
FLS International ESL (123711)				
Salaries - Supporting	2,892	10,000	0	0
Employee Benefits	221	2,500	0	0
Operating Expenses	118,979	96,520	116,690	116,690
Total - FLS International ESL (123711):	122,092	109,020	116,690	116,690

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International Student SOAR (123712)				
Salaries - Students	3,110	4,950	4,950	4,950
Employee Benefits	228	750	750	750
Operating Expenses	9,509	7,990	19,260	7,990
Total - International Student SOAR (123712):	<u>12,847</u>	<u>13,690</u>	<u>24,960</u>	<u>13,690</u>
International Recruitment (123715)				
Travel	950	0	0	0
Operating Expenses	17,347	10,000	35,850	10,000
Total - International Recruitment (123715):	<u>18,297</u>	<u>10,000</u>	<u>35,850</u>	<u>10,000</u>
Student Svc Publications (127003)				
Salaries - Students	1,474	0	0	0
Employee Benefits	94	0	0	0
Operating Expenses	6,019	10,500	25,500	10,500
Total - Student Svc Publications (127003):	<u>7,587</u>	<u>10,500</u>	<u>25,500</u>	<u>10,500</u>
Student Government Association (127005)				
Salaries - Students	3,060	3,520	3,060	3,520
Employee Benefits	37	0	0	0
Travel	252	140	140	140
Operating Expenses	2,359	3,550	4,010	3,550
Total - Student Government Association (127005):	<u>5,708</u>	<u>7,210</u>	<u>7,210</u>	<u>7,210</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Dean of Students (127300)				
Salaries - Administrative	92,005	94,157	94,157	94,157
Salaries - Supporting	17,243	17,546	17,546	17,646
Employee Benefits	35,066	50,760	50,760	50,760
Operating Expenses	2,315	2,380	4,770	2,380
Total - Dean of Students (127300):	<u>146,629</u>	<u>164,843</u>	<u>167,233</u>	<u>164,943</u>
Student Development (127301)				
Operating Expenses	3,957	3,990	3,990	3,990
Total - Student Development (127301):	<u>3,957</u>	<u>3,990</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient CDS (127302)				
Operating Expenses	14,945	15,000	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>14,945</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
SAF Student Orientation (127303)				
Salaries - Supporting	24,399	15,059	15,199	15,059
Salaries - Students	17,039	7,000	19,000	7,000
Salaries - Professional	62,988	98,942	105,942	82,272
Employee Benefits	21,479	27,520	27,520	27,520
Travel	5,531	0	5,000	0
Operating Expenses	96,542	128,999	104,859	77,149
Total - SAF Student Orientation (127303):	<u>227,978</u>	<u>277,520</u>	<u>277,520</u>	<u>209,000</u>

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Pharmacy (127501)				
Salaries - Supporting	17,928	18,639	18,639	18,690
Employee Benefits	2,535	2,400	2,400	2,400
Operating Expenses	40,300	38,540	55,540	42,710
Total - Pharmacy (127501):	<u>60,763</u>	<u>59,579</u>	<u>76,579</u>	<u>63,800</u>
Health Services Laboratory (127502)				
Operating Expenses	22,322	20,000	20,000	27,000
Total - Health Services Laboratory (127502):	<u>22,322</u>	<u>20,000</u>	<u>20,000</u>	<u>27,000</u>
SAF Health Services (127504)				
Salaries - Supporting	66,612	47,931	94,051	48,031
Salaries - Students	2,131	0	10,790	0
Salaries - Professional	229,370	193,401	228,681	193,601
Employee Benefits	114,773	119,070	119,070	119,070
Operating Expenses	53,994	684,180	601,890	280,700
Total - SAF Health Services (127504):	<u>466,880</u>	<u>1,044,582</u>	<u>1,054,482</u>	<u>641,402</u>
Student Activities Admin (127600)				
Salaries - Supporting	31,808	32,340	44,410	32,440
Salaries - Students	0	0	1,800	0
Salaries - Professional	109,895	148,579	126,009	148,890
Employee Benefits	64,411	74,140	74,140	74,140
Operating Expenses	5,588	4,580	10,780	4,580
Total - Student Activities Admin (127600):	<u>211,702</u>	<u>259,639</u>	<u>257,139</u>	<u>260,050</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Social Development UPC (127602)				

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Tenn Tech Oracle (127902)				
Salaries - Students	11,231	11,990	11,210	11,990
Employee Benefits	0	6,300	6,300	6,300
Operating Expenses	14,822	8,810	13,260	8,810
Department Revenues	-1,596	0	-670	0
Total - Tenn Tech Oracle (127902):	<u>24,457</u>	<u>27,100</u>	<u>30,100</u>	<u>27,100</u>
Intramurals (129000)				
Operating Expenses	0	0	90	0
Total - Intramurals (129000):	<u>0</u>	<u>0</u>	<u>90</u>	<u>0</u>
SAF Intramurals (129001)				
Salaries - Supporting	26,230	26,798	28,448	27,898
Salaries - Students	47,052	45,520	45,520	45,520
Salaries - Professional	54,632	45,998	52,998	46,226
Employee Benefits	47,205	47,330	47,330	47,330
Travel	6,023	3,000	3,000	3,000
Operating Expenses	49,227	49,130	43,890	43,420
Total - SAF Intramurals (129001):	<u>230,369</u>	<u>217,776</u>	<u>221,186</u>	<u>213,394</u>
Extramurals (129002)				
Operating Expenses	0	820	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>	<u>820</u>

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Cheerleaders (129003)				
Salaries - Supporting	7,720	8,055	9,255	800
Salaries - Professional	0	0	0	44,510
Employee Benefits	4,017	4,170	4,170	12,470
Travel	12,273	7,570	17,880	1,000
Operating Expenses	11,664	2,350	4,780	2,350
Total - Cheerleaders (129003):	<u>35,674</u>	<u>22,145</u>	<u>36,085</u>	<u>61,130</u>
Cheerleaders Housing Sch (129004)				
Operating Expenses	10,800	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>10,800</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)				
Travel	13,885	0	19,000	17,100
Operating Expenses	2,695	6,000	7,250	6,000
Total - Dance Team (129007):	<u>16,580</u>	<u>6,000</u>	<u>26,250</u>	<u>23,100</u>
SAF General Education Acad Affrs (130002)				
Salaries - Academic	7,518	0	0	0
Salaries - Supporting	22,117	0	0	0
Salaries - Students	3,386	0	0	0
Salaries - Professional	70,282	35,749	35,749	36,949
Employee Benefits	28,658	21,510	21,510	21,510
Travel	1,327	0	0	0
Operating Expenses	265,770	373,880	377,580	240,040
Total - SAF General Education Acad Affrs (130002):	<u>399,058</u>	<u>431,139</u>	<u>434,839</u>	<u>298,499</u>

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Band (155004)				
Salaries - Supporting	3,242	0	2,446	0
Salaries - Students	6,000	0	1,007	0
Employee Benefits	342	0	0	0
Travel	4,646	13,600	13,655	1,600
Operating Expenses	52,750	7,050	63,542	7,050
Total - Band (155004):	<u>66,980</u>	<u>20,650</u>	<u>80,650</u>	<u>8,650</u>
Pep Band Scholarships (155006)				
Operating Expenses	142,000	148,010	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>142,000</u>	<u>148,010</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	3,529	2,240	2,240	1,400
Total - Band Uniforms and Shoes (155009):	<u>3,529</u>	<u>2,240</u>	<u>2,240</u>	<u>1,400</u>
CATS Bus Service (203026)				
Operating Expenses	14,000	16,000	16,000	16,000
Total - CATS Bus Service (203026):	<u>14,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-57,154	0	0	0
Total - Cable TV Transfer In (231003):	<u>-57,154</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Maintenance and Repairs (251000)				
Salaries - Supporting	60	0	0	0
Employee Benefits	15	0	0	0
Total - Maintenance and Repairs (251000):	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>
Marketing and Promotions (305000)				
Salaries - Professional	0	100	100	100
Employee Benefits	0	720	720	720
Travel	250	0	0	0
Operating Expenses	136,617	192,010	252,010	159,390
Total - Marketing and Promotions (305000):	<u>136,867</u>	<u>192,830</u>	<u>252,830</u>	<u>160,210</u>
Athletic Director (600050)				
Salaries - Administrative	78,320	79,583	79,583	79,683
Salaries - Supporting	167,256	173,383	130,803	173,910
Salaries - Students	6,341	7,000	8,510	7,000
Salaries - Professional	211,558	219,738	273,238	255,712
Employee Benefits	165,101	155,000	172,560	167,000
Travel	23,800	20,000	30,000	20,000
Operating Expenses	335,142	175,000	225,040	175,000
Capital Outlay	40,785	0	6,580	0
Department Revenues	-28	0	-40	0
Total - Athletic Director (600050):	<u>1,028,275</u>	<u>829,704</u>	<u>926,274</u>	<u>878,305</u>

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Athletic Grad Assistant (600051)				
Employee Benefits	12,571	31,200	17,540	31,200
Total - Athletic Grad Assistant (600051):	<u>12,571</u>	<u>31,200</u>	<u>17,540</u>	<u>31,200</u>
Marketing and Promotion Management (600052)				
Salaries - Academic	1,030	0	2,060	0
Salaries - Supporting	64,822	23,000	18,190	23,000
Salaries - Students	2,580	15,000	9,180	15,000
Salaries - Professional	0	0	47,400	0
Employee Benefits	7,049	4,000	9,390	4,000
Travel	0	0	70	0
Operating Expenses	201,665	140,000	190,000	140,000
Capital Outlay	13,495	0	0	0
Total - Marketing and Promotion Management (600052):	<u>290,641</u>	<u>182,000</u>	<u>276,290</u>	<u>182,000</u>
Athletic Concessions CDS (600053)				
Operating Expenses	0	32,000	0	32,000
Total - Athletic Concessions CDS (600053):	<u>0</u>	<u>32,000</u>	<u>0</u>	<u>32,000</u>
Athletic Medical and Insurance (600054)				

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Athletic Awards (600055)				
Operating Expenses	8,958	10,000	25,190	10,000
Department Revenues	-72	0	-190	0
Total - Athletic Awards (600055):	<u>8,886</u>	<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
Athletic Comp Tickets (600056)				
Operating Expenses	25,825	16,890	28,110	16,890
Total - Athletic Comp Tickets (600056):	<u>25,825</u>	<u>16,890</u>	<u>28,110</u>	<u>16,890</u>
Athletic Book Account (600057)				
Operating Expenses	137,784	45,000	125,000	125,000
Total - Athletic Book Account (600057):	<u>137,784</u>	<u>45,000</u>	<u>125,000</u>	<u>125,000</u>
Athletic Book Trans Out (600058)				
Operating Expenses	-137,784	-45,000	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	<u>-137,784</u>	<u>-45,000</u>	<u>-125,000</u>	<u>-125,000</u>
Sports Information (600059)				
Salaries - Supporting	74,156	44,000	300	44,000
Salaries - Students	2,389	0	2,180	0
Salaries - Professional	55,750	56,641	155,061	176,641
Employee Benefits	34,479	35,000	33,680	83,000
Travel	6,803	6,920	6,920	6,920
Operating Expenses	49,303	50,000	50,000	50,000
Total - Sports Information (600059):	<u>222,880</u>	<u>192,561</u>	<u>248,141</u>	<u>360,561</u>

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Athletic Academic Counseling (600060)				
Salaries - Supporting	25,642	26,731	26,981	26,731
Salaries - Students	3,565	0	0	0
Salaries - Professional	93,432	99,592	99,592	100,096
Employee Benefits	69,872	70,000	72,840	70,000
Travel	5,462	0	5,000	0
Operating Expenses	17,058	12,690	14,690	12,690
Department Revenues	-86	0	0	0
Total - Athletic Academic Counseling (600060):	214,945	209,013	219,103	209,517
Athletic Academic Tutoring (600061)				
Salaries - Students	37,772	30,000	19,490	30,000
Salaries - Professional	0	300	0	300
Employee Benefits	140	0	100	0
Operating Expenses	0	7,490	0	7,490
Total - Athletic Academic Tutoring (600061):	37,912	37,790	19,590	37,790
Athletic Student Therapy Center (600062)				
Salaries - Students	4,300	0	3,000	0
Salaries - Professional	183,009	210,408	194,278	211,108
Employee Benefits	66,313	90,000	80,690	90,000
Travel	10,696	6,010	6,010	6,010
Operating Expenses	85,849	85,190	100,820	85,190
Department Revenues	-1	0	0	0
Total - Athletic Student Therapy Center (600062):	350,166	391,608	384,798	392,308

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Athletic Training Graduate Teaching (600064)				
Employee Benefits	12,571	23,830	14,560	23,830
Total - Athletic Training Graduate Teaching (600064):	<u>12,571</u>	<u>23,830</u>	<u>14,560</u>	<u>23,830</u>
Graduation Incentive (600065)				
Operating Expenses	182,922	186,530	92,110	186,530
Total - Graduation Incentive (600065):	<u>182,922</u>	<u>186,530</u>	<u>92,110</u>	<u>186,530</u>
Strength and Conditioning (600066)				
Salaries - Supporting	10,030	6,000	21,110	36,000
Salaries - Students	4,420	7,500	4,000	7,500
Salaries - Professional	69,870	70,141	64,801	69,441
Employee Benefits	25,720	20,000	19,470	32,000
Travel	62	5,000	10,000	5,000
Operating Expenses	19,293	12,000	20,000	12,000
Department Revenues	-25	0	0	0
Total - Strength and Conditioning (600066):	<u>129,370</u>	<u>120,641</u>	<u>139,381</u>	<u>161,941</u>
Football (601000)				
Salaries - Supporting	61,738	23,995	23,995	24,095
Salaries - Students	7,364	50	0	50
Salaries - Professional	389,415	406,257	449,587	526,357
Employee Benefits	147,052	164,000	137,470	212,000
Travel	321,664	321,030	331,030	156,030
Operating Expenses	303,863	282,420	344,420	167,420
Department Revenues	-85	0	0	0
Total - Football (601000):	<u>1,231,011</u>	<u>1,197,752</u>	<u>1,286,502</u>	<u>1,085,952</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mens Basketball (601001)				
Salaries - Supporting	22,776	36,931	23,431	37,031
Salaries - Students	1,350	100	0	100
Salaries - Professional	240,772	238,763	266,463	238,564
Employee Benefits	93,502	90,000	94,360	90,000
Travel	168,376	149,610	174,610	149,610
Operating Expenses	138,879	124,880	129,880	124,880
Department Revenues	-130	0	0	0
Total - Mens Basketball (601001):	665,525	640,284	688,744	640,185
Baseball (601003)				
Salaries - Students	0	280	0	280
Salaries - Professional	87,020	87,694	101,194	152,494
Employee Benefits	21,880	23,000	23,920	47,000
Travel	61,004	47,420	60,920	47,420
Operating Expenses	62,922	47,130	55,130	47,130
Department Revenues	-63	0	0	0
Total - Baseball (601003):	232,763	205,524	241,164	294,324
Mens Cross Country (601005)				
Salaries - Professional	6,000	5,400	6,000	50,100
Employee Benefits	459	400	580	18,400
Travel	6,118	7,100	7,100	7,100
Operating Expenses	5,977	4,880	7,380	4,880
Total - Mens Cross Country (601005):	18,554	17,780	21,060	80,480

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Mens Golf (601006)				
Salaries - Professional	10,500	10,500	16,500	41,350
Employee Benefits	803	800	1,270	12,800
Travel	27,001	24,350	29,350	24,350
Operating Expenses	15,375	10,000	12,500	10,000
Total - Mens Golf (601006):	<u>53,679</u>	<u>45,650</u>	<u>59,620</u>	<u>88,500</u>
Mens Tennis (601007)				
Salaries - Professional	43,230	39,407	48,407	63,207
Employee Benefits	11,693	15,000	11,620	27,000
Travel	33,418	33,000	38,000	33,000
Operating Expenses	35,094	22,500	27,500	22,500
Total - Mens Tennis (601007):	<u>123,435</u>	<u>109,907</u>	<u>125,527</u>	<u>145,707</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mens OVC Golf (601012) Travel	3,038	0	5,000	0
Total - Mens OVC Golf (601012):	<u>3,038</u>	<u>0</u>	<u>5,000</u>	<u>0</u>

Mens OVC Baseball Tourney (601014)

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Womens Track Tournaments (602010)				
Travel	11,197	0	5,000	0
Total - Womens Track Tournaments (602010):	<u>11,197</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Womens Softball (602011)				
Salaries - Professional	84,516	85,780	80,080	134,778
Employee Benefits	20,148	23,000	14,030	47,000
Travel	64,518	42,960	53,960	42,960
Operating Expenses	50,417	36,440	44,520	36,440
Department Revenues	0	0	-80	0
Total - Womens Softball (602011):	<u>219,599</u>	<u>188,180</u>	<u>192,510</u>	<u>261,178</u>
Womens Soccer (602012)				
Salaries - Students	0	500	0	500
Salaries - Professional	69,543	75,436	68,996	143,100
Employee Benefits	19,735	20,000	17,060	44,000
Travel	51,537	47,150	63,150	47,150
Operating Expenses	51,914	33,560	41,560	33,560
Total - Womens Soccer (602012):	<u>192,729</u>	<u>176,646</u>	<u>190,766</u>	<u>268,310</u>
Womens OVC Softball Tournaments (602013)				
Travel	8,096	0	15,000	0
Total - Womens OVC Softball Tournaments (602013):	<u>8,096</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

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Womens OVC Golf (602014) Travel	3,093	0	5,000	0
Total - Womens OVC Golf (602014):	<u>3,093</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Womens Basketball Scholarships (602060) Operating Expenses	411,356	481,730	370,970	481,730
Total - Womens Basketball Scholarships (602060):	<u>411,356</u>	<u>481,730</u>	<u>370,970</u>	<u>481,730</u>
Womens Volleyball Scholarships (602061) Employee Benefits	8,130	0	0	0
Operating Expenses	353,915	393,530	385,350	393,530
Total - Womens Volleyball Scholarships (602061):	<u>362,045</u>	<u>393,530</u>	<u>385,350</u>	<u>393,530</u>
Womens Golf Scholarships (602063) Operating Expenses	60,665	192,690	75,510	192,690
Total - Womens Golf Scholarships (602063):	<u>60,665</u>	<u>192,690</u>	<u>75,510</u>	<u>192,690</u>
Womens Softball Scholarships (602064) Operating Expenses	296,299	385,380	297,410	385,380
Total - Womens Softball Scholarships (602064):	<u>296,299</u>	<u>385,380</u>	<u>297,410</u>	<u>385,380</u>

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Womens Cross Country Scholarships (602065)				
Employee Benefits	2,928	0	8,640	0
Operating Expenses	197,703	404,820	253,270	404,820
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
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	16,580	18,637	18,637	26,938
Employee Benefits	6,812	10,362	9,232	10,362
Total - Tennis Center (650004):	<u>23,392</u>	<u>28,999</u>	<u>27,869</u>	<u>37,300</u>
Athletic Facilities & Events (650008)				
Salaries - Supporting	3,485	0	0	0
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	820	1,000	1,000	1,000
Employee Benefits	416	1,000	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>4,721</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	91,444	89,270	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>91,444</u>	<u>89,270</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	24,172	34,860	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>24,172</u>	<u>34,860</u>	<u>34,860</u>	<u>34,860</u>

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E and G Data Processing Allocation (700003)				
Employee Benefits	491	0	0	0
Department Revenues	353,673	500,900	507,490	512,970
Total - E and G Data Processing Allocation (700003):	<u>354,164</u>	<u>500,900</u>	<u>507,490</u>	<u>512,970</u>
E and G Claims Adjustment (700004)				
Operating Expenses	30,783	28,350	28,350	28,350
Total - E and G Claims Adjustment (700004):	<u>30,783</u>	<u>28,350</u>	<u>28,350</u>	<u>28,350</u>
E and G Support (700005)				
Employee Benefits	241,606	241,640	196,280	264,890
Operating Expenses	28,579	11,470	4,690	-20,480
Total - E and G Support (700005):	<u>270,185</u>	<u>253,110</u>	<u>200,970</u>	<u>244,410</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)				
Operating Expenses	0	7,710	7,710	4,430
Department Revenues	7,950	0	0	0
Total - Post Office Allocation (700045):	<u>7,950</u>	<u>7,710</u>	<u>7,710</u>	<u>4,430</u>

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University Support (110001)				
Operating Expenses	0	0	0	56,130
Total - University Support (110001):	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,130</u>
Allow for Retired Personnel (110002)				
Salaries - Professional	77,918	77,920	77,920	77,920
Employee Benefits	2,697	2,290	3,150	3,150
Travel	2,489	2,000	3,550	0
Operating Expenses	488	260	580	1,040
Total - Allow for Retired Personnel (110002):	<u>83,592</u>	<u>82,470</u>	<u>85,200</u>	<u>82,110</u>
Faculty Senate (110003)				
Salaries - Academic	2,402	2,400	2,400	2,400
Employee Benefits	431	1,500	1,500	1,500
Travel	1,095	1,650	1,650	400
Operating Expenses	0	760	760	380
Total - Faculty Senate (110003):	<u>3,928</u>	<u>6,310</u>	<u>6,310</u>	<u>4,680</u>
Staff Development (110005)				
Operating Expenses	1,295	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,295</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

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President Grad Assistant (110006)				
Employee Benefits	26,987	27,080	27,080	16,380
Total - President Grad Assistant (110006):	<u>26,987</u>	<u>27,080</u>	<u>27,080</u>	<u>16,380</u>
Staff Moving (110007)				
Travel	6,640	15,000	15,000	0
Total - Staff Moving (110007):	<u>6,640</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Staff Awards (110008)				
Salaries - Supporting	1,500	2,000	2,000	4,000
Employee Benefits	496	1,000	1,000	1,000
Operating Expenses	185	200	2,200	2,200
Total - Staff Awards (110008):	<u>2,181</u>	<u>3,200</u>	<u>5,200</u>	<u>7,200</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Employee Benefits	322	0	0	0
Operating Expenses	50	50	50	50
Total - Professional Awards (110009):	<u>1,372</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	12,000	0	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>0</u>	<u>12,000</u>

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Graduation Experience (110012)				
Salaries - Students	1,945	2,000	2,000	0
Employee Benefits	0	100	100	100
Operating Expenses	117,854	100,110	100,110	100,110
Total - Graduation Experience (110012):	<u>119,799</u>	<u>102,210</u>	<u>102,210</u>	<u>100,210</u>
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	2,723	441,440	246,880	372,440
Total - Exec Mgt Strategic Initiatives (110016):	<u>2,723</u>	<u>441,440</u>	<u>246,880</u>	<u>372,440</u>
Marketing Strategic Plans (110017)				
Travel	16,832	0	0	0
Operating Expenses	133,120	150,050	150,050	0
Total - Marketing Strategic Plans (110017):	<u>149,952</u>	<u>150,050</u>	<u>150,050</u>	<u>0</u>
University Counsel (110100)				
Salaries - Administrative	66,300	133,350	133,350	133,450
Salaries - Students	0	800	2,200	0
Salaries - Professional	3,135	39,000	24,500	45,000
Employee Benefits	20,287	49,710	53,810	44,510
Travel	2,932	5,000	5,000	5,000
Operating Expenses	13,446	12,000	21,000	6,000
Total - University Counsel (110100):	<u>106,100</u>	<u>239,860</u>	<u>239,860</u>	<u>233,960</u>

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Office of Internal Audit (111000)				
Salaries - Administrative	92,810	94,157	94,157	94,157
Salaries - Supporting	0	29,110	29,110	37,328
Salaries - Professional	65,496	56,520	56,520	56,680
Employee Benefits	52,742	61,370	61,370	61,370
Travel	5,858	6,650	6,650	6,300
Operating Expenses	2,197	5,050	7,470	3,650
Total - Office of Internal Audit (111000):	<u>219,103</u>	<u>252,857</u>	<u>255,277</u>	<u>259,485</u>
Diversity and Legal Affiars (112000)				
Travel	119	1,000	1,000	1,000
Operating Expenses	3,962	3,180	3,180	3,180
Total - Diversity and Legal Affiars (112000):	<u>4,081</u>	<u>4,180</u>	<u>4,180</u>	<u>4,180</u>
Commission on Status of Women (112001)				
Operating Expenses	1,997	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,997</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	0	302,500	302,500	302,500
Salaries - Academic	0	0	87,500	150,000
Salaries - Supporting	0	30,258	30,258	32,623
Salaries - Professional	0	100,000	100,000	234,350
Employee Benefits	0	112,500	139,640	210,010
Total - Ofc VP Research & Economic Dev (118000):	<u>0</u>	<u>545,258</u>	<u>659,898</u>	<u>929,483</u>

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Federal College Work Study Program (122001)				
Salaries - Students	7,055	20,410	20,410	20,410
Employee Benefits	0	3,000	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>7,055</u>	<u>23,410</u>	<u>23,410</u>	<u>23,410</u>
African Am Undergrad Sch (123017)				
Salaries - Students	5,406	0	0	0
Employee Benefits	7,646	0	0	0
Total - African Am Undergrad Sch (123017):	<u>13,052</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduation Diplomas (123503)				
Operating Expenses	396	0	0	0
Total - Graduation Diplomas (123503):	<u>396</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)				
Salaries - Administrative	89,290	93,057	93,057	93,157
Salaries - Professional	124,398	178,172	178,172	178,522
Employee Benefits	60,262	73,770	81,070	81,070
Travel	3,792	2,300	4,300	2,300
Operating Expenses	7,461	14,130	12,130	12,220
Total - Institutional Research Office (125000):	<u>285,203</u>	<u>361,429</u>	<u>368,729</u>	<u>367,269</u>

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Institutional Res Graduate Assist (125001)				
Employee Benefits	0	9,640	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	0	9,640	9,640	9,640
Student Affairs Administration (127000)				
Salaries - Administrative	147,550	149,820	149,820	149,820
Salaries - Supporting	29,802	30,859	30,859	30,959
Salaries - Students	5,700	1,200	3,730	1,200
Salaries - Professional	30,641	35,887	31,387	35,987
Employee Benefits	65,816	68,270	68,270	68,270
Travel	1,137	7,980	9,440	480
Operating Expenses	14,039	7,640	19,010	7,340
Total - Student Affairs Administration (127000):	294,685	301,656	312,516	294,056
Student Affairs Grad Assist (127001)				
Employee Benefits	44,096	46,300	46,300	46,300
Total - Student Affairs Grad Assist (127001):	44,096	46,300	46,300	46,300
Commission on Status of Blacks (127002)				
Travel	377	0	0	0
Operating Expenses	1,190	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	1,567	2,010	2,010	2,010

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Extended Programs Available for use (180000)				
Salaries - Administrative	31,978	0	0	0
Employee Benefits	8,399	0	0	0
Total - Extended Programs Available for use (180000):	<u>40,377</u>	<u>0</u>	<u>0</u>	<u>0</u>
Highlands Workforce Development (180201)				
Salaries - Supporting	624	0	0	0
Employee Benefits	48	0	0	0
Total - Highlands Workforce Development (180201):	<u>672</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	170,033	175,411	175,411	175,511
Salaries - Supporting	24,809	25,745	25,745	25,845
Salaries - Professional	35,820	65,168	65,168	43,848
Employee Benefits	64,258	65,340	65,340	65,340
Travel	7,667	750	750	750
Operating Expenses	8,124	3,760	3,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>310,711</u>	<u>336,174</u>	<u>336,174</u>	<u>315,054</u>
Business Office (200001)				
Salaries - Administrative	112,667	117,189	130,209	137,200
Salaries - Supporting	405,915	441,627	431,627	438,250
Salaries - Students	11,993	12,000	12,000	0
Salaries - Professional	585,829	676,769	640,560	620,404
Employee Benefits	481,667	494,800	484,800	494,800
Travel	18,457	25,670	35,670	25,670
Operating Expenses	58,162	157,170	157,170	82,240
Department Revenues	-38	0	0	0
Total - Business Office (200001):	<u>1,674,652</u>	<u>1,925,225</u>	<u>1,892,036</u>	<u>1,798,564</u>

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Human Resources (200002) Salaries - Administrative	62,871	95,643	82,923	130,000

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Business Office GA (200008)				
Employee Benefits	10,926	8,150	11,420	11,420
Total - Business Office GA (200008):	<u>10,926</u>	<u>8,150</u>	<u>11,420</u>	<u>11,420</u>
Planning Strategic Initiatives (200009)				
Operating Expenses	250,440	150,000	150,000	0
Total - Planning Strategic Initiatives (200009):	<u>250,440</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
Facilities Rental (200011)				
Salaries - Administrative	0	0	700	700
Salaries - Supporting	0	0	800	800
Salaries - Students	0	0	450	450
Salaries - Professional	0	0	1,000	1,000
Employee Benefits	0	0	600	600
Total - Facilities Rental (200011):	<u>0</u>	<u>0</u>	<u>3,550</u>	<u>3,550</u>
University Budget & Planning (200025)				
Salaries - Professional	0	0	36,209	80,000
Employee Benefits	0	0	10,000	0
Total - University Budget & Planning (200025):	<u>0</u>	<u>0</u>	<u>46,209</u>	<u>80,000</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>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Postage and Mailing (203007)				
Operating Expenses	150,000	170,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>150,000</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-159,057	0	0	0
Department Revenues	-235	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-159,292</u>	<u>-170,000</u>	<u>-170,000</u>	<u>-170,000</u>
Printing Services (203009)				
Salaries - Supporting	60,722	66,573	66,573	79,923
Salaries - Students	0	2,120	2,120	2,120
Salaries - Professional	31,274	31,887	31,887	31,887
Employee Benefits	46,167	46,190	46,190	46,190
Travel	0	140	140	140
Operating Expenses	84,801	68,320	68,320	68,320
Department Revenues	12,000	8,300	8,300	8,300
Total - Printing Services (203009):	<u>234,964</u>	<u>223,530</u>	<u>223,530</u>	<u>236,880</u>
Printing Serv Transf In (203010)				
Operating Expenses	-211,987	0	0	0
Department Revenues	0	-161,370	-161,370	-124,720
Total - Printing Serv Transf In (203010):	<u>-211,987</u>	<u>-161,370</u>	<u>-161,370</u>	<u>-124,720</u>

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Printing Serv Allocation Offset (203011)				
Operating Expenses	57,606	0	0	0
Department Revenues	0	-40,000	-40,000	-40,000
Total - Printing Serv Allocation Offset (203011):	57,606	-40,000	-40,000	-40,000
Purchasing Office (221001)				
Salaries - Administrative	84,150	85,475	85,475	85,575
Salaries - Supporting	59,169	77,464	88,819	96,335
Salaries - Students	0	410	410	410
Salaries - Professional	49,090	49,920	49,920	50,020
Employee Benefits	82,181	93,950	93,950	93,950
Travel	270	200	200	4,200
Operating Expenses	10,456	16,120	16,120	14,210
Department Revenues	-7	0	0	0
Total - Purchasing Office (221001):	285,309	323,539	334,894	344,700
Safety and Environ Compliance (221003)				
Salaries - Supporting	25,794	27,266	27,266	27,495
Salaries - Students	3,688	11,000	1,200	11,000
Salaries - Professional	128,446	139,531	137,389	234,496
Employee Benefits	47,430	54,350	54,350	54,350
Travel	4,803	2,000	4,500	0
Operating Expenses	30,917	51,430	65,570	43,430
Total - Safety and Environ Compliance (221003):	241,078	285,577	290,275	370,771

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UPS Account (221004)				
Operating Expenses	12	0	0	0
Total - UPS Account (221004):	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>
Motor Pool Fuel (221006)				
Operating Expenses	163,638	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>163,638</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-163,638	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-163,638</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)				
Salaries - Supporting	84,037	92,799	66,599	93,449
Salaries - Students	4,995	5,140	5,140	5,140
Salaries - Professional	125,820	127,828	127,828	128,028
Employee Benefits	87,800	95,790	95,790	95,790
Travel	804	1,000	1,000	1,000
Operating Expenses	283,109	554,470	554,470	554,470
Department Revenues	113,960	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>700,525</u>	<u>977,027</u>	<u>950,827</u>	<u>977,877</u>

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Telephone Transfer In (231001)				
Operating Expenses	-678,475	0	0	0
Department Revenues	-56	-956,030	-929,830	-956,880
Total - Telephone Transfer In (231001):	<u>-678,531</u>	<u>-956,030</u>	<u>-929,830</u>	<u>-956,880</u>
Cable TV (231002)				
Operating Expenses	101,854	102,000	110,700	102,000
Total - Cable TV (231002):	<u>101,854</u>	<u>102,000</u>	<u>110,700</u>	<u>102,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-116,329	0	0	0
Department Revenues	0	-102,000	-102,000	-102,000
Total - Cable TV Transfer In (231003):	<u>-116,329</u>	<u>-102,000</u>	<u>-102,000</u>	<u>-102,000</u>
Regulated Waste Disposal (255001)				
Operating Expenses	36,850	25,000	65,000	25,000
Total - Regulated Waste Disposal (255001):	<u>36,850</u>	<u>25,000</u>	<u>65,000</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	223,629	318,254	276,258	331,534
Salaries - Supporting	173,026	194,306	184,556	194,352
Salaries - Students	6,452	1,940	6,190	1,940
Salaries - Professional	898,966	932,137	880,637	931,024
Employee Benefits	466,331	521,450	521,450	521,450
Travel	13,211	15,810	15,810	12,310
Operating Expenses	81,877	208,420	205,551	197,920
Capital Outlay	0	6,970	0	6,970
Total - VP for Univ Advancement Office (300000):	<u>1,863,492</u>	<u>2,199,287</u>	<u>2,090,452</u>	<u>2,197,500</u>

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Communications & Marketing (303000)				
Salaries - Administrative	80,610	92,428	92,428	92,528
Salaries - Supporting	54,269	104,965	107,795	159,543
Salaries - Students	1,122	0	0	0
Salaries - Professional	331,445	342,484	342,306	396,375
Employee Benefits	206,382	206,770	227,420	234,620
Travel	472	820	7,970	820
Operating Expenses	36,638	77,790	171,990	20,910
Department Revenues	-284	0	0	0
Total - Communications & Marketing (303000):	710,654	825,257	949,909	904,796
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-17,480	0	0	0
Department Revenues	0	-4,120	-21,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	-17,480	-4,120	-21,120	-4,120
Web & Digital Media (303003)				
Operating Expenses	68,202	121,700	126,700	0
Total - Web & Digital Media (303003):	68,202	121,700	126,700	0
Photo Services Office (304000)				
Salaries - Supporting	52,887	68,074	68,074	90,554
Salaries - Professional	55,280	56,064	56,064	0
Employee Benefits	54,866	62,960	62,960	62,960
Travel	178	420	420	420
Operating Expenses	24,607	27,390	22,490	27,390
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	189,318	216,408	211,508	182,824

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Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-18,720	-33,060	-26,600	11,090
Total - Photo Svc Transfer In Revenue (304001):	<u>-18,720</u>	<u>-33,060</u>	<u>-26,600</u>	<u>11,090</u>
Photo Svc Allocation Offset (304002)				
Operating Expenses	-139,709	0	-10,560	-10,560
Department Revenues	0	-150,860	-150,860	-150,860
Total - Photo Svc Allocation Offset (304002):	<u>-139,709</u>	<u>-150,860</u>	<u>-161,420</u>	<u>-161,420</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	72,004	79,600	79,600	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>72,004</u>	<u>79,600</u>	<u>79,600</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	18,715	33,940	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>18,715</u>	<u>33,940</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003)				
Department Revenues	312,985	443,280	449,110	453,950
Total - E and G Data Processing Allocation (700003):	<u>312,985</u>	<u>443,280</u>	<u>449,110</u>	<u>453,950</u>

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E and G Claims Adjustment (700004)				
Operating Expenses	30,681	34,860	34,860	34,860
Total - E and G Claims Adjustment (700004):	<u>30,681</u>	<u>34,860</u>	<u>34,860</u>	<u>34,860</u>
E and G Support (700005)				
Salaries - Supporting	0	2,970	2,970	2,970
Salaries - Professional	0	3,220	3,220	3,220
Employee Benefits	246,474	246,510	257,330	347,280
Operating Expenses	-120,066	-110,310	-112,110	-125,270
Total - E and G Support (700005):	<u>126,408</u>	<u>142,390</u>	<u>151,410</u>	<u>228,200</u>
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>
C C Security Trans (700015)				
Operating Expenses	-60,012	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,012</u>	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
TBR Chargeback non RODP (700017)				
Operating Expenses	293,037	470,640	483,140	488,540
Total - TBR Chargeback non RODP (700017):	<u>293,037</u>	<u>470,640</u>	<u>483,140</u>	<u>488,540</u>

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Legal Fees (700023)				
Operating Expenses	29,098	154,000	154,000	29,000
Total - Legal Fees (700023):	<u>29,098</u>	<u>154,000</u>	<u>154,000</u>	<u>29,000</u>
License Fees (700024)				
Operating Expenses	10,592	20,000	20,000	20,000
Total - License Fees (700024):	<u>10,592</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Travel	700	0	0	0
Operating Expenses	171,596	170,510	196,310	174,510
Total - Membership Fees (700025):	<u>172,296</u>	<u>170,510</u>	<u>196,310</u>	<u>174,510</u>
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	431,324	445,700	445,700	445,700
Total - Banking Services (700027):	<u>431,324</u>	<u>445,700</u>	<u>445,700</u>	<u>445,700</u>

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Collection of Debts (700028)				
Operating Expenses	20,868	23,770	26,770	26,770
Total - Collection of Debts (700028):	<u>20,868</u>	<u>23,770</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)				
Operating Expenses	433,183	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>433,183</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)				
Operating Expenses	62,727	70,000	70,000	70,000
Total - External Audit (700030):	<u>62,727</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
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	7,595	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>7,595</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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Background Checks (700033)				
Operating Expenses	8,564	2,700	6,560	2,700
Total - Background Checks (700033):	<u>8,564</u>	<u>2,700</u>	<u>6,560</u>	<u>2,700</u>
IRS Penalties and Fines (700034)				
Operating Expenses	750	0	0	0
Total - IRS Penalties and Fines (700034):	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Allocation to Aux Ent (700037)				
Department Revenues	-315,408	-386,130	-407,680	-387,220
Total - Allocation to Aux Ent (700037):	<u>-315,408</u>	<u>-386,130</u>	<u>-407,680</u>	<u>-387,220</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,960	4,960	5,820
Department Revenues	4,870	0	0	0
Total - Post Office Allocation (700045):	<u>4,870</u>	<u>4,960</u>	<u>4,960</u>	<u>5,820</u>
System Internal Audit (700061)				
Operating Expenses	38,800	38,800	38,800	38,800
Total - System Internal Audit (700061):	<u>38,800</u>	<u>38,800</u>	<u>38,800</u>	<u>38,800</u>

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TTU Staff Scholarships (700067)				
Employee Benefits	6,165	6,170	3,486	3,486
Total - TTU Staff Scholarships (700067):	<u>6,165</u>	<u>6,170</u>	<u>3,486</u>	<u>3,486</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	3,720	3,720	4,074	4,074
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>3,720</u>	<u>3,720</u>	<u>4,074</u>	<u>4,074</u>
 Total - Institutional Support (450):				
Salaries - Administrative	1,675,235	2,416,551	2,375,675	2,482,839
Salaries - Academic	2,402	12,900	92,400	152,400
Salaries - Supporting	1,953,153	2,235,047	2,172,052	2,317,406
Salaries - Students	62,614	64,710	83,070	49,860
Salaries - Professional	3,042,955	3,612,906	3,467,556	3,876,908
Employee Benefits	2,992,554	3,332,550	3,462,290	3,609,810
Travel	145,357	126,200	198,960	79,570
Operating Expenses	2,156,200	4,195,610	4,502,851	3,552,250
Capital Outlay	0	6,970	0	6,970
Department Revenues	129,097	-1,417,430	-1,423,950	-1,372,050
Total	<u>12,159,567</u>	<u>14,586,014</u>	<u>14,930,904</u>	<u>14,755,963</u>

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Total - Institutional Support (45):				
Salaries - Administrative	1,675,235	2,416,551	2,375,675	2,482,839
Salaries - Academic	2,402	12,900	92,400	152,400
Salaries - Supporting	1,953,153	2,235,047	2,172,052	2,317,406
Salaries - Students	62,614	64,710	83,070	49,860
Salaries - Professional	3,042,955	3,612,906	3,467,556	3,876,908
Employee Benefits	2,992,554	3,332,550	3,462,290	3,609,810
Travel	145,357	126,200	198,960	79,570
Operating Expense	2,156,200	4,195,610	4,502,851	3,552,250
Capital Outlay	0	6,970	0	6,970
Department Revenues	129,097	-1,417,430	-1,423,950	-1,372,050
Total	12,159,567	14,586,014	14,930,904	14,755,963
Physical Plant (50)				
Physical Plant (500)				
Craft Center Property Insur (121772)				
Operating Expenses	39,182	37,000	37,000	37,000
Total - Craft Center Property Insur (121772):	39,182	37,000	37,000	37,000
M and R Craft Center (121773)				
Salaries - Supporting	109,777	120,609	115,889	121,428
Salaries - Students	1,371	3,400	0	3,400
Salaries - Professional	45,104	46,745	46,745	47,000
Employee Benefits	80,231	81,960	81,960	81,960
Travel	104	200	200	200
Operating Expenses	39,040	43,050	43,050	43,050
Total - M and R Craft Center (121773):	275,627	295,964	287,844	297,038

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Utilities Craft Center (121774)				
Operating Expenses	224,248	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>224,248</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	35,361	47,422	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	<u>35,361</u>	<u>47,422</u>	<u>47,422</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	0	550	550	550
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Operating Expenses	12,503	12,750	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,503</u>	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>
M and R Ag Pavilion (161001)				
Salaries - Supporting	47,252	62,654	63,154	65,916
Employee Benefits	29,965	41,720	41,720	41,720
Operating Expenses	1,512	0	0	0
Total - M and R Ag Pavilion (161001):	<u>78,729</u>	<u>104,374</u>	<u>104,874</u>	<u>107,636</u>

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Greenhouse (162002)				
Salaries - Academic	4,345	0	0	0
Salaries - Students	3,712	0	4,450	0
Employee Benefits	923	720	720	720
Travel	2,291	0	50	0
Operating Expenses	2,711	3,500	2,480	3,500
Total - Greenhouse (162002):	<u>13,982</u>	<u>4,220</u>	<u>7,700</u>	<u>4,220</u>
M and R Farm (162004)				
Operating Expenses	5,602	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>5,602</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
Central Receiving (221005)				
Salaries - Supporting	31,891	28,262	28,182	28,948
Salaries - Students	0	6,000	0	6,000
Salaries - Professional	8,927	0	0	0
Employee Benefits	21,543	27,100	27,100	27,100
Operating Expenses	4,762	3,680	3,680	3,680
Total - Central Receiving (221005):	<u>67,123</u>	<u>65,042</u>	<u>58,962</u>	<u>65,728</u>
Facilities Administration (241000)				
Salaries - Administrative	113,630	109,244	111,244	109,544
Salaries - Supporting	123,420	130,124	133,475	127,816
Salaries - Students	7,206	6,820	6,820	6,820
Salaries - Professional	206,263	351,051	246,981	355,166
Employee Benefits	148,521	152,550	152,550	173,550
Travel	9,166	2,530	3,530	4,030
Operating Expenses	53,479	61,183	159,963	62,503
Department Revenues	-46	0	0	0
Total - Facilities Administration (241000):	<u>661,639</u>	<u>813,502</u>	<u>814,563</u>	<u>839,429</u>

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Vehicle Maintenance (241001)				
Travel	0	7,500	7,500	7,500
Operating Expenses	28,305	15,000	15,000	15,000
Total - Vehicle Maintenance (241001):	<u>28,305</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
Property Insurance (241002)				
Operating Expenses	339,118	343,210	343,210	343,210
Total - Property Insurance (241002):	<u>339,118</u>	<u>343,210</u>	<u>343,210</u>	<u>343,210</u>
Facilities Development Fee (241003)				
Operating Expenses	107,600	128,500	116,000	116,000
Total - Facilities Development Fee (241003):	<u>107,600</u>	<u>128,500</u>	<u>116,000</u>	<u>116,000</u>
Maintenance and Repairs (251000)				
Salaries - Supporting	572,074	786,277	683,227	771,267
Salaries - Professional	50,746	64,064	60,494	64,364
Employee Benefits	378,218	385,530	396,990	396,990
Travel	2,309	1,000	2,000	1,000
Operating Expenses	422,856	505,400	562,860	343,410
Department Revenues	-1,758	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,424,445</u>	<u>1,733,271</u>	<u>1,696,571</u>	<u>1,568,031</u>

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		Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Stores for Reissue (251007)				
Operating Expenses	151,565	290,000	290,000	290,000
Total - Stores for Reissue (251007):	<u>151,565</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)				
Operating Expenses	-154,351	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-154,351</u>	<u>-290,000</u>	<u>-290,000</u>	<u>-290,000</u>
Custodial Services (255000)				
Salaries - Supporting	98,576	98,951	100,781	99,351
Employee Benefits	46,205	49,000	49,000	49,000
Operating Expenses	1,286,041	1,256,520	1,254,690	1,256,520
Total - Custodial Services (255000):	<u>1,430,822</u>	<u>1,404,471</u>	<u>1,404,471</u>	<u>1,404,871</u>
Recycling (255003)				
Travel	133	0	0	0
Operating Expenses	21,235	22,000	22,000	22,000
Total - Recycling (255003):	<u>21,368</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)				
Salaries - Supporting	6,900	0	0	0
Employee Benefits	1,591	2,000	2,000	2,000
Operating Expenses	47,390	198,130	63,560	198,000
Department Revenues	-1,883	0	0	0
Total - Special Event Cost Center (255004):	<u>53,998</u>	<u>200,130</u>	<u>65,560</u>	<u>200,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Outside Special Event Cost Center (255007)				
Operating Expenses	3,144	5,301	22,000	16,699
Total - Outside Special Event Cost Center (255007):	<u>3,144</u>	<u>5,301</u>	<u>22,000</u>	<u>16,699</u>
Utilities Admin (260000)				
Salaries - Supporting	286,171	270,074	227,124	269,127
Salaries - Professional	36,535	37,156	46,716	37,256
Employee Benefits	162,128	154,350	154,350	154,350
Travel	538	500	500	500
Operating Expenses	121,296	160,220	193,610	160,220
Total - Utilities Admin (260000):	<u>606,668</u>	<u>622,300</u>	<u>622,300</u>	<u>621,453</u>
Utilities Main Campus (260001)				
Operating Expenses	5,460,440	5,557,400	5,557,400	5,557,400
Total - Utilities Main Campus (260001):	<u>5,460,440</u>	<u>5,557,400</u>	<u>5,557,400</u>	<u>5,557,400</u>
Utilities Farm (260002)				
Operating Expenses	50,795	76,680	51,680	51,680
Total - Utilities Farm (260002):	<u>50,795</u>	<u>76,680</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	68,283	81,600	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>68,283</u>	<u>81,600</u>	<u>106,600</u>	<u>106,600</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
SAF Sustainable Campus Fee (260004)				
Salaries - Students	15,370	0	9,000	0
Employee Benefits	439	700	700	700
Operating Expenses	261,510	441,500	308,100	157,800
Capital Outlay	16,061	0	127,000	0
Department Revenues	-126	0	0	0
Total - SAF Sustainable Campus Fee (260004):	293,254	442,200	444,800	158,500
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-261,224	-260,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	-261,224	-260,000	-260,000	-260,000
Utilities TVA Energy Exp (260006)				
Operating Expenses	82,704	111,800	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	82,704	111,800	111,800	111,800
Utilities Foundation Hall (260007)				
Operating Expenses	32,288	0	0	0
Total - Utilities Foundation Hall (260007):	32,288	0	0	0
Sustainability Office (260008)				
Salaries - Students	410	0	0	0
Salaries - Professional	0	55,000	13,750	55,000
Employee Benefits	0	16,500	16,500	16,500
Total - Sustainability Office (260008):	410	71,500	30,250	71,500

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Grounds Roads and Walks (265000)				
Salaries - Supporting	328,518	396,660	376,920	396,192
Salaries - Professional	0	58,034	58,034	58,034
Employee Benefits	168,725	169,010	204,290	204,290
Travel	-554	0	2,000	0
Operating Expenses	100,266	68,380	86,120	68,380
Capital Outlay	0	1,580	1,580	0
Total - Grounds Roads and Walks (265000):	<u>596,955</u>	<u>693,664</u>	<u>728,944</u>	<u>726,896</u>
Grounds Refuse Disposal (265001)				
Operating Expenses	57,323	57,500	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>57,323</u>	<u>57,500</u>	<u>57,500</u>	<u>57,500</u>
Major Repairs and Renovations (270000)				
Employee Benefits	0	200	200	200
Operating Expenses	86,681	419,220	419,220	159,920
Total - Major Repairs and Renovations (270000):	<u>86,681</u>	<u>419,420</u>	<u>419,420</u>	<u>160,120</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	54,230	54,160	54,160	54,160
Total - TBR Spouse Dependent Discount (700000):	<u>54,230</u>	<u>54,160</u>	<u>54,160</u>	<u>54,160</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
TBR Employ Remission PC191 (700001)				
Employee Benefits	2,646	6,530	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>2,646</u>	<u>6,530</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)				
Operating Expenses	2,802	0	0	0
Department Revenues	25,039	35,460	35,930	36,320
Total - E and G Data Processing Allocation (700003):	<u>27,841</u>	<u>35,460</u>	<u>35,930</u>	<u>36,320</u>
E and G Claims Adjustment (700004)				
Operating Expenses	18,082	21,180	21,180	21,180
Total - E and G Claims Adjustment (700004):	<u>18,082</u>	<u>21,180</u>	<u>21,180</u>	<u>21,180</u>
E and G Support (700005)				
Employee Benefits	-16,713	-16,690	150,000	202,430
Operating Expenses	-4,836	-8,140	-9,190	-8,380
Total - E and G Support (700005):	<u>-21,549</u>	<u>-24,830</u>	<u>140,810</u>	<u>194,050</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>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
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 Scholarships (700067)				
Employee Benefits	0	0	894	894
Total - TTU Staff Scholarships (700067):	<u>0</u>	<u>0</u>	<u>894</u>	<u>894</u>
Total - Physical Plant (500):				
Salaries - Administrative	113,630	109,244	111,244	109,544
Salaries - Academic	4,345	0	0	0
Salaries - Supporting	1,857,279	2,213,776	2,005,047	2,231,257
Salaries - Students	28,069	16,770	20,820	16,770
Salaries - Professional	382,310	647,306	507,976	652,076
Employee Benefits	1,258,447	1,316,600	1,530,924	1,604,354
Travel	13,987	11,730	15,780	13,230
Operating Expenses	9,163,628	10,824,536	11,310,155	9,481,224
Capital Outlay	16,061	1,580	128,580	0
Department Revenues	-1,788,550	-2,135,590	-2,188,430	-2,214,610
Total	<u>11,049,206</u>	<u>13,005,952</u>	<u>13,442,096</u>	<u>11,893,845</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Physical Plant (50):				
Salaries - Administrative	113,630	109,244	111,244	109,544
Salaries - Academic	4,345	0	0	0
Salaries - Supporting	1,857,279	2,213,776	2,005,047	2,231,257
Salaries - Students	28,069	16,770	20,820	16,770
Salaries - Professional	382,310	647,306	507,976	652,076
Employee Benefits	1,258,447	1,316,600	1,530,924	1,604,354
Travel	13,987	11,730	15,780	13,230
Operating Expense	9,163,628	10,824,536	11,310,155	9,481,224
Capital Outlay	16,061	1,580	128,580	0

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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	1,000	53,310	53,310	53,310
Total - Alumni OST Scholarship (123012):	<u>1,000</u>	<u>53,310</u>	<u>53,310</u>	<u>53,310</u>
Boys Girls State Sch (123014) Operating Expenses	0	11,780	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>11,780</u>	<u>11,780</u>	<u>11,780</u>
Admissions Hounsing Sch (123015) Operating Expenses	77,000	217,440	217,440	217,440
Total - Admissions Hounsing Sch (123015):	<u>77,000</u>	<u>217,440</u>	<u>217,440</u>	<u>217,440</u>
African Am Undergrad Sch (123017) Operating Expenses	108,414	251,300	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>108,414</u>	<u>251,300</u>	<u>251,300</u>	<u>251,300</u>

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Minority Housing Sch (123018)				
Operating Expenses	0	123,810	123,810	123,810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>
Veterans Yellow Ribbon Program (123020)				
Operating Expenses	29,624	26,030	26,030	26,030
Total - Veterans Yellow Ribbon Program (123020):	<u>29,624</u>	<u>26,030</u>	<u>26,030</u>	<u>26,030</u>
UAS International (123720)				
Operating Expenses	5,724	0	12,200	12,200
Total - UAS International (123720):	<u>5,724</u>	<u>0</u>	<u>12,200</u>	<u>12,200</u>
International Merit Scholarship (123721)				
Operating Expenses	93,456	234,000	234,000	234,000
Total - International Merit Scholarship (123721):	<u>93,456</u>	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
International Legacy Scholarship (123722)				
Operating Expenses	0	6,000	6,000	6,000
Total - International Legacy Scholarship (123722):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Multinational Enhancement Svc Schol (123723) Operating Expenses	60,000	160,000	160,000	160,000
Total - Multinational Enhancement Svc Schol (123723):	<u>60,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
Fulbright Scholars OST (123724) Operating Expenses	20,060	0	23,200	23,200
Total - Fulbright Scholars OST (123724):	<u>20,060</u>	<u>0</u>	<u>23,200</u>	<u>23,200</u>
ROTC Housing Scholarship (125601) Operating Expenses	104,451	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>104,451</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>
Varsity Spirit Scholarship (129008) Operating Expenses	4,000	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>4,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>

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Early Admissions Scholarship (180011) Operating Expenses	12,737	70,210	70,210	70,210
Total - Early Admissions Scholarship (180011):	<u>12,737</u>	<u>70,210</u>	<u>70,210</u>	<u>70,210</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	186,453	589,510	152,910	152,910
Total - Restricted Ext Prog Regl Dev (180013):	<u>186,453</u>	<u>589,510</u>	<u>152,910</u>	<u>152,910</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	5,987	68,960	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>5,987</u>	<u>68,960</u>	<u>8,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	81,919	55,590	60,090	60,090
Total - TBR Employ Remission PC191 (700001):	<u>81,919</u>	<u>55,590</u>	<u>60,090</u>	<u>60,090</u>
Non TTU Staff Scholarships (700053) Operating Expenses	11,039	11,040	11,040	11,040
Total - Non TTU Staff Scholarships (700053):	<u>11,039</u>	<u>11,040</u>	<u>11,040</u>	<u>11,040</u>

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RIF Educ Assistance MOE Funds (700065)				
Operating Expenses	13,489	0	0	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>13,489</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	5,894,351	7,865,910	7,858,810	7,858,810
Total	<u>5,894,351</u>	<u>7,865,910</u>	<u>7,858,810</u>	<u>7,858,810</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	5,894,351	7,865,910	7,858,810	7,858,810
Total	<u>5,894,351</u>	<u>7,865,910</u>	<u>7,858,810</u>	<u>7,858,810</u>
Total Education and General				
Salaries - Administrative	3,511,909	4,627,993	4,562,574	4,732,822
Salaries - Academic	31,775,843	36,611,827	35,514,412	36,285,265
Salaries - Supporting	9,904,688	10,632,893	10,379,286	10,571,843
Salaries - Students	1,614,334	974,455	1,472,043	891,630
Salaries - Professional	13,484,409	17,340,669	16,670,569	18,530,577
Employee Benefits	23,924,760	25,694,863	26,101,213	26,993,768
Travel	2,608,087	2,061,531	2,851,425	1,725,070
Operating Expense	33,822,259	46,372,594	48,087,073	38,971,048
Capital Outlay	980,651	435,410	755,630	378,490
Department Revenues	-1,902,892	-3,683,130	-3,821,790	-3,729,110
Total	<u>119,724,048</u>	<u>141,069,105</u>	<u>142,572,435</u>	<u>135,351,403</u>

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E & G Transfers				
Mandatory Transfers				
ROI Energy Performance Contract	315,060	315,060	315,770	315,770
ROI Performance Contr Order 2	202,540	202,540	203,380	203,000
Total E & G Mandatory Transfers:	517,600	517,600	519,150	518,770
Non-Mandatory Transfers				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	214,800
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000	60,000
Trf to Un Ex Plt West Prop Purchase	0	0	0	1,496,630
Trf to Un Ex Plt Var Acad Bldg	4,314,390	1,000,000	4,831,000	841,000
Trf to Un Ex Plt Peachtree Street	500,000	0	0	0
Trf to Un Ex Plt Stadium Stairs	225,000	0	0	0
Trf to Un Ex Plt Facilities Develop	0	995,000	1,010,000	1,041,000
Trf to Un Ex Plt Hooper Eblen Seatg	0	0	0	2,240,000
Trf to Un Ex Plt Hooper Eblen Boilr	0	0	0	1,750,000
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Motor Pool	1,977	0	0	0
Transfers to RR Printing	97,528	0	0	0
Transfers to RR MP Athletics	0	2,000	10,000	2,000
Transfers to RR MP Ext Educ	4,692	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	13,144	10,000	10,000	10,000
Transfers to RR MP Water Ctr	14,340	12,000	12,000	12,000
Transfers to RR Reserves	2,814,137	2,664,300	1,500,000	1,175,600
Transfers to RR Athletic Fund	527,615	58,867	296,047	104,260
Transfers to RR Craft Ctr E&G	75,968	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	19,010	0	0	0
Transfers to RR Electronic Updates	185,000	350,000	350,000	350,000
Transfers to ROI Fitness Center	260,553	263,150	267,050	2,260,050
Transfers to ROI Univ Center	100,213	101,200	102,700	102,700
Transfers to ROI Eblen Center	220,468	222,650	225,950	225,950
Total E & G Non-Mandatory Transfers:	10,115,945	6,422,077	9,357,657	12,354,100

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Total E & G Transfers	10,633,545	6,939,677	9,876,807	12,872,870
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	3,511,909	4,627,993	4,562,574	4,732,822
Salaries - Academic	31,775,843	36,611,827	35,514,412	36,285,265
Salaries - Supporting	9,904,688	10,632,893	10,379,286	10,571,843
Salaries - Students	1,614,334	974,455	1,472,043	891,630
Salaries - Professional	13,484,409	17,340,669	16,670,569	18,530,577
Employee Benefits	23,924,760	25,694,863	26,101,213	26,993,768
Travel	2,608,087	2,061,531	2,851,425	1,725,070
Operating Expense	33,822,259	46,372,594	48,087,073	38,971,048
Capital Outlay	980,651	435,410	755,630	378,490
Department Revenues	-1,902,892	-3,683,130	-3,821,790	-3,729,110
E & G Transfers	10,633,545	6,939,677	9,876,807	12,872,870
Total	130,357,593	148,008,782	152,449,242	148,224,273

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	6,214	4,800	14,000	4,800
Salaries - Students	5,054	4,000	3,500	4,000
Salaries - Professional	33,078	33,806	15,086	32,106
Employee Benefits	12,996	12,800	12,800	12,800
Travel	56	0	0	0
Operating Expenses	87,425	79,502	97,522	79,502
Total - Craft Center Gallery (121776):	<u>144,823</u>	<u>134,908</u>	<u>142,908</u>	<u>133,208</u>
Craft Center Housing (121777)				
Operating Expenses	528	2,610	17,650	2,610
Department Revenues	3,647	0	0	0
Total - Craft Center Housing (121777):	<u>4,175</u>	<u>2,610</u>	<u>17,650</u>	<u>2,610</u>
Craft Center Food Svc (121780)				
Operating Expenses	1,101	2,100	8,800	2,100
Total - Craft Center Food Svc (121780):	<u>1,101</u>	<u>2,100</u>	<u>8,800</u>	<u>2,100</u>
Residence Halls Honors (121904)				
Operating Expenses	94	136,890	136,890	18,630
Total - Residence Halls Honors (121904):	<u>94</u>	<u>136,890</u>	<u>136,890</u>	<u>18,630</u>

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

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Residence Halls International (123705)				
Operating Expenses	0	15,450	15,450	0
Total - Residence Halls International (123705):	<u>0</u>	<u>15,450</u>	<u>15,450</u>	<u>0</u>
Housing Administration (128000)				
Salaries - Supporting	42,430	50,461	50,461	50,561
Salaries - Students	14,774	17,690	17,690	17,690
Salaries - Professional	137,920	141,879	141,879	142,142
Employee Benefits	65,983	81,070	81,070	81,070
Travel	181	500	500	500
Operating Expenses	32,363	46,865	46,865	46,865
Department Revenues	-310	0	0	0
Total - Housing Administration (128000):	<u>293,341</u>	<u>338,465</u>	<u>338,465</u>	<u>338,828</u>
Housing Admin Allocation (128001)				
Operating Expenses	-293,342	-338,465	-338,465	-338,828
Total - Housing Admin Allocation (128001):	<u>-293,342</u>	<u>-338,465</u>	<u>-338,465</u>	<u>-338,828</u>
Residential Halls General (128002)				
Salaries - Supporting	23,372	24,612	24,612	19,706
Salaries - Students	18,690	18,500	18,500	18,500
Salaries - Professional	228,765	267,225	267,225	260,632
Employee Benefits	129,832	87,380	87,380	87,380
Travel	3,204	5,000	5,000	5,000
Operating Expenses	487,776	534,459	624,599	539,096
Department Revenues	14,521	0	0	0
Total - Residential Halls General (128002):	<u>906,160</u>	<u>937,176</u>	<u>1,027,316</u>	<u>930,314</u>

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July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Residential Halls Telephone (128003)				
Operating Expenses	402,644	404,900	419,900	419,900
Total - Residential Halls Telephone (128003):	<u>402,644</u>	<u>404,900</u>	<u>419,900</u>	<u>419,900</u>
Counselor Fees (128009)				
Salaries - Students	415,474	466,600	451,600	451,600
Employee Benefits	3,707	2,880	2,880	2,880
Total - Counselor Fees (128009):	<u>419,181</u>	<u>469,480</u>	<u>454,480</u>	<u>454,480</u>
Summer Conferences (128010)				
Salaries - Students	13,200	17,500	17,500	17,500
Employee Benefits	600	900	900	900
Operating Expenses	4,446	7,500	7,500	7,500
Total - Summer Conferences (128010):	<u>18,246</u>	<u>25,900</u>	<u>25,900</u>	<u>25,900</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	19,333	23,640	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>19,333</u>	<u>23,640</u>	<u>23,640</u>	<u>23,640</u>
Residential Hall PC 191 (128012)				
Employee Benefits	1,101	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>1,101</u>	<u>7,260</u>	<u>7,260</u>	<u>7,260</u>

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July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Tech Village Administration (128100)				
Salaries - Supporting	31,680	32,590	32,590	32,590
Salaries - Students	30,058	30,660	30,660	30,660
Salaries - Professional	0	0	0	30,860
Employee Benefits	21,752	18,550	18,550	34,550
Operating Expenses	55,695	79,421	79,461	75,177
Department Revenues	3,647	0	0	0
Total - Tech Village Administration (128100):	142,832	161,221	161,261	203,837
Tech Village Telephone (128102)				
Operating Expenses	90,474	90,200	90,200	90,200
Total - Tech Village Telephone (128102):	90,474	90,200	90,200	90,200
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	4,000	100	4,000
Salaries - Supporting	73,371	77,588	103,138	114,436
Salaries - Students	127,717	111,000	111,000	111,000
Salaries - Professional	162,368	165,793	163,223	165,893
Employee Benefits	137,352	137,520	139,520	148,170
Travel	413	0	70	0
Operating Expenses	50,702	77,350	67,390	77,360
Department Revenues	3,647	0	0	0
Total - University Recreation Fitness Ctr (128500):	555,570	573,251	584,441	620,859

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Auxil Pro Rata Allocation (700048) Department Revenues	1,812,100	1,872,070	1,925,380	1,951,940
Total - Auxil Pro Rata Allocation (700048):	<u>1,812,100</u>	<u>1,872,070</u>	<u>1,925,380</u>	<u>1,951,940</u>
Auxil Insurance Allocation (700049) Operating Expenses	12,031	11,200	11,200	11,200
Total - Auxil Insurance Allocation (700049):	<u>12,031</u>	<u>11,200</u>	<u>11,200</u>	<u>11,200</u>
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	1,101	0	0	0
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>1,101</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Academic	0	4,0		
Cut1 aa	12,uT	12,uT	ppo38021	6 4,0
Cut1 aa	12,uT	12,uT	ppo38021	6 4,0

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Auxiliary Transfers				
Mandatory Transfers				
ROI Dorms 10TH D 2012C 914 (2004B)	381,000	354,320	347,830	347,830
ROI Dorms 10TH Dixie 2005A 914 Bd	172,050	166,160	166,160	166,160
ROI R H Rep 2007C 914 Bd	224,510	193,620	186,170	186,170
ROI New Dorm 2010 917	1,944,210	1,887,210	1,886,810	1,884,950
ROI TV Apts 2012A 920	349,420	461,790	461,790	461,300
ROI TV Apts Renov PH2 P921	31,647	12,000	133,150	466,210
ROI Warf Ellington P922	0	0	16,000	16,000
ROI Jobe Murphy RH P924	0	0	3,000	3,000
ROI TV Ph 3 P923	0	0	3,000	15,000
Total Auxiliary Mandatory Transfers:	3,102,837	3,075,100	3,203,910	3,546,620
Non-Mandatory Transfers				
Transfers to RR Housing	3,459,182	2,739,692	3,335,182	2,530,086
Transfers to RR Apts	107,645	0	0	0
Transfers to RR Bookstore	576,255	476,306	476,166	496,066
Transfers to RR Cafeteria	1,233,427	1,605,886	1,603,486	1,663,265
Transfers to RR Vending	65,839	61,900	76,690	76,460
Transfers to RR Post Office	91,395	93,272	91,772	123,276
Transfers to RR Fitness Center	307,750	218,432	223,142	192,023
Transfers to RR CC Housing	0	11,732	29,072	39,212
Transfers to RR CC Contr SR	0	300	0	0
Transfers from RR Craft Center	-9,778	0	0	0
Total Auxiliary Non-Mandatory Transfers:	5,831,715	5,207,520	5,835,510	5,120,388
Total Auxiliary Transfers	8,934,552	8,282,620	9,039,420	8,667,008

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

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Academic	0	4,000	100	4,000
Salaries - Supporting	780,488	951,382	991,132	925,134
Salaries - Students	624,967	695,600	680,100	680,600
Salaries - Professional	641,149	702,022	680,732	725,032
Employee Benefits	727,223	774,060	776,060	800,710
Travel	11,272	13,710	17,480	13,710
Operating Expense	1,617,774	1,991,026	2,137,746	1,783,506
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	2,150,603	2,291,440	2,366,740	2,373,210
Auxiliary Transfers	8,934,552	8,282,620	9,039,420	8,667,008
Total	15,488,028	15,708,360	16,692,010	15,975,410
Total Unrestricted				
Salaries - Administrative	3,511,909	4,627,993	4,562,574	4,732,822
Salaries - Academic	31,775,843	36,615,827	35,514,512	36,289,265
Salaries - Supporting	10,685,176	11,584,275	11,370,418	11,496,977
Salaries - Students	2,239,301	1,670,055	2,152,143	1,572,230
Salaries - Professional	14,125,558	18,042,691	17,351,301	19,255,609
Employee Benefits	24,651,983	26,468,923	26,877,273	27,794,478
Travel	2,619,359	2,075,241	2,868,905	1,738,780
Operating Expenses	35,440,033	48,363,620	50,224,819	40,754,554
Capital Outlay	980,651	437,910	758,130	380,990
Department Revenues	247,711	-1,391,690	-1,455,050	-1,355,900
E & G Transfers and Auxiliary Transfers	19,568,097	15,222,297	18,916,227	21,539,878
Total	145,845,621	163,717,142	169,141,252	164,199,683

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

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Estimated Over Actual	July Budget 2014-15	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	482,380	521,900	499,200	3.49	503,000	0.76
9005 Federal Grants and Contracts	22,826,082	22,565,000	22,652,000	-0.76	23,150,000	2.20
9010 State Appropriations: Center of Excellence	3,524,900	3,666,000	3,666,000	4.00	3,583,000	-2.26
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00