

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	% Change Over Actual	July Budget 2010-11	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	134,700	695,200	695,200	416.1	695,200	416.1
Allocation for Working Capital	509,000	603,900	603,900	18.6	603,900	18.6
Special Allocations	185,400	1,385,900	4,317,700	2228.9	2,031,600	995.8
Unallocated Balance	3,095,200	3,985,100	1,053,300	-66.0	0	-100.0
Total Unrestricted Current Fund Balances	3,924,300	6,670,100	6,670,100	70.0	3,330,700	-15.1
Revenues						
Education and General						
Tuition and Fees	55,270,601	61,428,400	60,831,200	10.1	64,612,000	16.9
State Appropriations	47,576,644	48,593,200	48,557,200	02.1	47,933,200	00.7
Federal Grants and Contracts	1,135,319	890,400	890,400	-21.6	890,400	-21.6
Local Grants and Contracts	8,892	3,200	3,200	-64.0	3,200	-64.0
State Grants and Contracts	111,700	111,200	111,200	-00.4	111,200	-00.4
Private Grants and Contracts	50,103	39,100	39,100	-22.0	39,100	-22.0
Sales & Services of Educ Depts	5,599,434	5,324,800	6,257,600	11.8	5,418,900	-03.2
Other Sources	1,746,093	1,128,200	1,139,300	-34.8	1,085,100	-37.9
Total Education and General	111,498,786	117,518,500	117,829,200	05.7	120,093,100	07.7
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	12,122,439	11,815,800	11,707,200	-03.4	13,904,400	14.7
Total Revenues	123,621,225	129,334,300	129,536,400	04.8	133,997,500	08.4
Expenditures and Transfers						
Education and General						
Instruction	50,889,584	52,097,600	51,137,600	00.5	51,077,000	00.4
Research	998,302	1,788,300	1,818,000	82.1	1,226,200	22.8
Public Service	1,924,302	1,322,900	1,658,500	-13.8	1,641,100	-14.7
Academic Support	9,092,106	9,895,800	10,163,900	11.8	8,900,900	-02.1
Student Services	16,094,509	16,535,400	16,799,700	04.4	15,273,200	-05.1
Institutional Support	9,948,859	10,334,300	10,371,500	04.2	10,186,600	02.4
Operation & Maintenance of Plant	11,634,414	12,594,800	12,394,800	06.5	12,454,800	07.1
Scholarships & Fellowships	5,676,228	5,849,800	5,905,200	04.0	6,108,400	07.6
Total Education and General	106,258,304	110,418,900	110,249,200	03.8	106,868,200	00.6
Mandatory Transfers for:						
Principal & Interest	222,297	726,800	726,800	226.9	726,600	226.9
Total Mandatory Transfers	222,297	726,800	726,800	226.9	726,600	226.9

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	% Change Over Actual	July Budget 2010-11	% Change Over Actual
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	314,800	7,150,800	7,150,800	2171.5	8,382,100	2562.7
Transfers to Renewal & Replacements	2,425,040	2,610,400	2,700,400	11.4	2,678,000	10.4
Transfers to Other Funds	813,833	341,400	341,400	-58.1	341,600	-58.0
Total Non-Mandatory Transfers	3,553,673	10,102,600	10,192,600	186.8	11,401,700	220.8
Total Education and General	110,034,274	121,248,300	121,168,600	10.1	118,996,500	08.1
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,653,761	7,215,600	7,120,800	07.0	6,928,100	04.1
Total Auxiliary Expenditures	6,653,761	7,215,600	7,120,800	07.0	6,928,100	04.1
Mandatory Transfers for:						
Principal & Interest	926,945	910,100	941,600	01.6	2,030,000	119.0
Total Mandatory Transfers	926,945	910,100	941,600	01.6	2,030,000	119.0
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	4,541,733	3,690,100	3,644,800	-19.7	4,946,300	08.9
Total Non-Mandatory Transfers	4,541,733	3,690,100	3,644,800	-19.7	4,946,300	08.9
Total Auxiliary Enterprises	12,122,439	11,815,800	11,707,200	-03.4	13,904,400	14.7
Total Expenditures And Transfers	122,156,713	133,064,100	132,875,800	08.8	132,900,900	08.8
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	695,190	695,200	695,200	00.0	695,200	00.0
Allocation for Working Capital	603,930	603,900	603,900	00.0	603,900	00.0
Special Allocations	104,550	1,641,200	2,031,600	1843.2	3,128,200	2892.1
Unallocated Balance	3,985,142	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	5,388,812	2,940,300	3,330,700	-38.2	4,427,300	-17.8

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2010-11

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name

Parameter Seq No:
Chart:
Budget Id:
Budget Phase 5:
Budget Phase 2:
Budget Phase 3:
Budget Phase 4:
Fund:
Begin Page Number:
Suppress Zero Amounts:

Value

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FY2010
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102R
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Tennessee Tech University
Special Allocations
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
At Beginning of Period				
2% to 5% Reserve	2,830,340	3,600,000	3,600,000	2,616,090
Allocation for Compensated Absences	-3,061,690	-2,977,190	-2,977,190	-2,977,190
Allocation for Student Activity Fees	1,025,340	945,060	945,060	945,060
Allocation for Technology Access Fees	106,510	253,740	253,740	253,740
Allocation for Auxiliary Contingency	563,560	606,120	606,120	585,360
Allocation for Specialized Academic Course Fees	216,520	608,580	608,580	608,580
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-1,495,180	-2,931,760		
Allocation for Designated Appropriations		1,281,370	1,281,370	
Total	185,400	1,385,920	4,317,680	2,031,640
At End of Period				
2% to 5% Reserve	3,600,000	5,152,020	2,616,090	3,602,790
Allocation for Compensated Absences	-2,977,190	-2,977,190	-2,977,190	-2,977,190
Allocation for Student Activity Fees	945,060	945,060	945,060	945,060
Allocation for Technology Access Fees	253,740	253,740	253,740	253,740
Allocation for Auxiliary Contingency	606,120	590,790	585,360	695,220
Allocation for Specialized Academic Course Fees	608,580	608,580	608,580	608,580
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-2,931,760	-2,931,760		
Allocation for Designated Appropriations				
Total	104,550	1,641,240	2,031,640	3,128,200

Tennessee Tech University
Special Allocations
July Budget 2010-11

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	297496
Chart:	T
Budget Id:	FY2010
Fund:	
Begin Page Number:	3
Suppress Zero Amounts:	Y

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	30,791,975	2,585,095	10,703,748	370,469	6,336,177	102,120	50,889,584	47.89
Research	234,157	75,027	148,794	113,267	393,678	33,379	998,302	0.94
Public Service	356,034	276,456	202,484	12,450	1,068,594	8,284	1,924,302	1.81
Academic Support	5,090,218	1,501,594	2,596,022	88,367	-1,142,218	958,123	9,092,106	8.56
Student Services	3,539,496	1,760,854	2,153,206	931,164	7,709,789	0	16,094,509	15.15
Institutional Support	4,294,767	2,078,314	2,613,203	66,725	895,850	0	9,948,859	9.36
Oper & Maint of Plant	799,707	3,496,220	2,102,250	5,115	5,115,392	115,730	11,634,414	10.95
Scholarships & Fellow	0	0	0	0	5,676,228	0	5,676,228	5.34
Total Educational and General	45,106,354	11,773,560	20,519,707	1,587,557	26,053,490	1,217,636	106,258,304	
Auxiliary Enterprises	455,305	1,812,268	946,604	4,661	3,434,923	0	6,653,761	
Total Unrestricted	45,561,659	13,585,828	21,466,311	1,592,218	29,488,413	1,217,636	112,912,065	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	31,140,100	2,206,300	10,088,200	196,000	8,176,100	290,900	52,097,600	47.18
Research	164,500	65,900	132,100	35,700	1,354,100	36,000	1,788,300	1.62
Public Service	405,100	196,100	195,300	13,500	510,400	2,500	1,322,900	1.20
Academic Support	5,053,900	1,437,700	2,467,600	127,700	-204,100	1,013,000	9,895,800	8.96
Student Services	3,761,800	1,497,000	2,348,200	458,400	8,468,900	1,100	16,535,400	14.98
Institutional Support	4,286,500	1,819,200	2,623,200	89,200	1,509,200	7,000	10,334,300	9.36
Oper & Maint of Plant	873,500	3,096,900	2,177,700	3,200	6,417,100	26,400	12,594,800	11.41
Scholarships & Fellow	0	0	1,400	0	5,848,400	0	5,849,800	5.30
Total Educational and General	45,685,400	10,319,100	20,033,700	923,700	32,080,100	1,376,900	110,418,900	
Auxiliary Enterprises	547,900	1,796,900	946,900	6,500	3,917,400	0	7,215,600	
Total Unrestricted	46,233,300	12,116,000	20,980,600	930,200	35,997,500	1,376,900	117,634,500	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	30,797,200	2,197,100	10,179,500	291,700	7,347,500	324,600	51,137,600	46.38
Research	238,400	78,200	161,800	67,900	1,231,700	40,000	1,818,000	1.65
Public Service	415,900	271,400	232,000	27,900	711,200	100	1,658,500	1.50
Academic Support	4,834,800	1,452,100	2,485,300	157,900	214,800	1,019,000	10,163,900	9.22
Student Services	3,958,900	1,689,500	2,194,200	1,143,100	7,795,600	18,400	16,799,700	15.24
Institutional Support	4,199,000	1,811,500	2,584,900	111,400	1,664,700	0	10,371,500	9.41
Oper & Maint of Plant	807,700	2,808,000	2,099,300	11,800	6,627,600	40,400	12,394,800	11.24
Scholarships & Fellow	0	0	1,400	0	5,903,800	0	5,905,200	5.36
Total Educational and General	45,251,900	10,307,800	19,938,400	1,811,700	31,496,900	1,442,500	110,249,200	
Auxiliary Enterprises	532,800	1,747,800	945,200	8,700	3,886,300	0	7,120,800	
Total Unrestricted	45,784,700	12,055,600	20,883,600	1,820,400	35,383,200	1,442,500	117,370,000	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2010-11

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	31,281,900	2,110,200	10,629,600	137,000	6,798,300	120,000	51,077,000	47.79
Research	139,200	57,700	147,700	900	855,700	25,000	1,226,200	1.15
Public Service	453,400	177,600	203,200	5,500	798,900	2,500	1,641,100	1.54
Academic Support	4,938,600	1,583,400	2,635,300	53,600	-1,193,800	883,800	8,900,900	8.33
Student Services	3,868,300	1,529,800	2,463,900	447,900	6,962,200	1,100	15,273,200	14.29
Institutional Support	4,267,000	1,824,400	2,707,400	44,800	1,336,000	7,000	10,186,600	9.53
Oper & Maint of Plant	877,500	2,983,600	2,310,500	2,200	6,281,000	0	12,454,800	11.65
Scholarships & Fellow	0	0	1,400	0	6,107,000	0	6,108,400	5.72
Total Educational and General	45,825,900	10,266,700	21,099,000	691,900	27,945,300	1,039,400	106,868,200	
Auxiliary Enterprises	574,700	1,723,000	946,900	6,500	3,677,000	0	6,928,100	
Total Unrestricted	46,400,600	11,989,700	22,045,900	698,400	31,622,300	1,039,400	113,796,300	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2010-11
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	297497
Chart:	T
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 2:	102R
Budget Phase 3:	103E
Budget Phase 4:	114P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y

Tennessee Tech University
Detail Of Transfers
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Fitness Center 1998D 912 Bds	203,703	209,520	209,520	209,320
ROI Energy Performance Contract	15,960	314,650	314,650	314,650
ROI Performance Contr Order 2	2,634	202,580	202,580	202,580
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	222,297	726,750	726,750	726,550
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	224,800	214,800	214,800	214,800
Trf to Un Ex Plnt JH 401 Renov	0	170,000	170,000	0
Trf to Un Ex Plnt Learning Village	0	46,000	46,000	0
Trf to Un Ex Plnt ARRA Central Cool	0	3,250,000	3,250,000	0
Trf to Un Ex Plnt ARRA IT Infrastr	0	3,380,000	3,380,000	5,992,000
Trf to Un Ex Plnt TJ Farr Classroom	0	0	0	260,000
Trf to Un Ex Plnt John Hall Classrm	0	0	0	210,000
Trf to Un Ex Plnt Prescott Rm 215	0	0	0	320,000
Trf to Un Ex Plnt Regional Health	0	0	0	1,295,310
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Computer TAF	465,903	474,700	486,420	0
Transfers to RR Motor Pool	8,160	0	0	0
Transfers to RR Ag Pavilion	2,550	0	0	0
Transfers to RR MP Athletics	15,076	0	36,000	36,000
Transfers to RR MP Ext Educ	9,911	8,000	1,000	1,000
Transfers to RR MP Arts n Sci	10,020	6,000	23,590	1,000
Transfers to RR MP Water Ctr	17,975	17,590	12,000	12,000
Transfers to RR Reserves	1,329,310	1,329,310	1,329,310	1,300,000
Transfers to RR Athletic Fund	73,892	397,731	434,947	950,896
Transfers to RR Craft Ctr E&G	30,509	0	0	0
Transfers to RR Com Equipment Repl	100,000	77,110	77,110	77,110
Transfers to RR Oakley Sust Ag Ctr	61,734	0	0	0
Other:				
Transfers to ROI Fitness Center	32,552	37,440	37,440	37,640
Transfers to ROI Univ Center	90,867	94,980	94,980	94,980
Transfers to ROI Eblen Center	199,908	208,960	208,960	208,960
Transfers to ROI Engy Perform Contr	301,790	0	0	0
Transfers to ROI Perf Order 2	188,716	0	0	0
Total E&G Non-Mandatory Transfers	3,553,673	10,102,621	10,192,557	11,401,696

Tennessee Tech University
Detail Of Transfers
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
Total Educational And General	3,775,970	10,829,371	10,919,307	12,128,246
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI TV West 1976B 907 Bonds	12,837	12,940	12,940	13,200
ROI TV West 2005A 907 Bonds	78,034	43,750	43,750	0
ROI Dorms 10TH Dixie 2002A 914 Bd	130,498	131,430	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	392,227	401,190	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620	193,620
ROI New Dorm Phase 2	91,405	90,000	120,000	1,240,000
ROI TV Apts Renovation P920	0	0	1,500	13,380
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	926,945	910,130	941,630	2,030,020
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	2,707,077	1,946,032	2,065,874	3,253,170
Transfers to RR Apts	87,467	115,368	24,626	0
Transfers to RR Bookstore	311,611	232,520	317,140	312,790
Transfers to RR Cafeteria	1,263,143	1,232,400	1,052,160	1,184,780
Transfers to RR Vending	121,585	109,120	98,390	95,270
Transfers to RR Post Office	0	17,050	20,740	63,640
Transfers to RR Fitness Center	39,537	9,194	22,454	0
Transfers to RR CC Housing	11,313	27,070	40,920	35,280
Transfers to RR CC Gallery	0	1,316	2,156	1,326
Transfers to RR CC Contr SR	0	0	300	0
Other:				
Total Auxiliary Non-Mandatory Transfers	4,541,733	3,690,070	3,644,760	4,946,256
Total Auxiliary Enterprises	5,468,678	4,600,200	4,586,390	6,976,276
Total Transfers	9,244,648	15,429,571	15,505,697	19,104,522

Tennessee Tech University
Detail Of Transfers
July Budget 2010-11

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	297498
Chart:	T
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 2:	102R
Budget Phase 3:	103E
Budget Phase 4:	114P
Fund:	
Begin Page Number:	8
Suppress Zero Amounts:	Y

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2008-09

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	430,553	4,658	85,757	1,499,590	557,161	1,533,824	194,820	0	4,306,363	69,270	4,375,633
Academic	29,259,477	165,436	30,439	642,825	1,500	2,670	1,409	0	30,103,756	0	30,103,756
Supporting	2,076,819	56,011	172,084	1,314,879	1,463,619	1,993,494	3,456,662	0	10,533,568	1,341,891	11,875,459
Students	508,276	19,016	104,372	186,715	297,235	84,820	39,558	0	1,239,992	470,377	1,710,369
Professional	1,101,945	64,063	239,838	2,947,803	2,980,835	2,758,273	603,478	0	10,696,235	386,035	11,082,270
Total Salaries	33,377,070	309,184	632,490	6,591,812	5,300,350	6,373,081	4,295,927	0	56,879,914	2,267,573	59,147,487
Employee Benefits											
FICA	2,223,064	18,172	37,273	455,794	350,862	437,407	308,390	0	3,830,962	133,005	3,963,967
Retirement	3,258,012	27,276	51,144	695,615	517,354	707,221	473,017	0	5,729,639	213,203	5,942,842
Insurance	4,016,834	41,512	76,941	1,128,517	923,690	1,179,919	1,165,492	0	8,532,905	482,388	9,015,293
Unemployment Compensation	12,282	5,308	20	0	4,264	216	5,046	0	27,136	813	27,949
Other	1,193,556	56,526	37,106	316,096	357,036	288,440	150,305	0	2,399,065	117,195	2,516,260
Total Benefits	10,703,748	148,794	202,484	2,596,022	2,153,206	2,613,203	2,102,250	0	20,519,707	946,604	21,466,311
Total Personal Serv.	44,080,818	457,978	834,974	9,187,834	7,453,556	8,986,284	6,398,177	0	77,399,621	3,214,177	80,613,798
Other											
Travel	370,469	113,267	12,450	88,367	931,164	66,725	5,115	0	1,587,557	4,661	1,592,218
Printing, Duplicating, Film Processing	98,501	7,722	16,144	7,678	330,033	-371,045	3,529	0	92,562	6,526	99,088
Utilities & Fuel	0	0	0	0	0	0	5,001,040	0	5,001,040	65	5,001,105
Communications & Shipping Cost	133,046	-4,125	-1,102	62,998	186,693	-401,943	6,026	0	-18,407	446,207	427,800
Maintenance/Repairs	76,915	2,539	20,509	33,583	122,573	23,010	485,031	0	764,160	103,590	867,750
Professional/Admin. Services	1,162,851	36,542	234,098	538,515	924,381	628,818	198,390	0	3,723,595	58,596	3,782,191
Supplies	1,533,122	185,862	383,071	1,188,963	1,839,367	277,092	902,251	0	6,309,728	338,342	6,648,070
Rental & Insurance	182,629	18,728	10,639	64,508	260,475	56,527	313,841	0	907,347	165,502	1,072,849
Motor Vehicle Operation	666	1,136	-4,022	17,247	38,800	19,240	60,824	0	133,891	1,049	134,940
Awards & Idemmities	0	0	0	0	9,127	0	0	0	9,127	0	9,127
Grants & Subsidies	0	0	0	0	-152	0	0	0	-152	152	0
Other Services & Expenses	20,355	0	54,153	0	115,267	593,699	-6,631	0	776,843	-22,856	753,987
Stores for Resale	0	0	0	0	0	0	0	0	0	124,965	124,965
Equipment	102,037	33,379	8,284	16,500	0	0	115,730	0	275,930	0	275,930
Dept Revenue & Service Charges	1,964,800	131,511	342,166	-3,154,208	150,415	-9,337	-1,848,909	0	-2,423,562	2,180,025	-243,537
Library Holdings & Bindings	83	0	0	941,623	0	0	0	0	941,706	0	941,706
Scholarships	1,163,292	13,763	12,938	98,498	3,732,810	79,789	0	5,676,228	10,777,318	32,760	10,810,078
Total Other	6,808,766	540,324	1,089,328	-95,728	8,640,953	962,575	5,236,237	5,676,228	28,858,683	3,439,584	32,298,267
Total E & G	50,889,584	998,302	1,924,302	9,092,106	16,094,509	9,948,859	11,634,414	5,676,228	106,258,304	6,653,761	112,912,065
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,775,970	5,468,678	9,244,648
Grand Total	50,889,584	998,302	1,924,302	9,092,106	16,094,509	9,948,859	11,634,414	5,676,228	110,034,274	12,122,439	122,156,713

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	479,260	0	3,000	1,593,735	551,498	1,476,707	194,020	0	4,298,220	69,370	4,367,590
Academic	29,427,527	94,860	20,750	825,670	0	2,400	620	0	30,371,827	6,000	30,377,827
Supporting	1,899,077	49,820	145,296	1,336,331	1,360,229	1,775,270	3,063,869	0	9,629,892	1,303,520	10,933,412
Students	307,240	16,090	50,810	101,360	136,790	43,910	33,020	0	689,220	493,410	1,182,630
Professional	1,233,287	69,610	381,344	2,634,530	3,210,288	2,807,345	678,860	0	11,015,264	472,570	11,487,834
Total Salaries	33,346,391	230,380	601,200	6,491,626	5,258,805	6,105,632	3,970,389	0	56,004,423	2,344,870	58,349,293
Employee Benefits											
FICA	1,614,117	21,140	31,243	394,822	375,714	419,715	348,438	230	3,205,419	151,506	3,356,925
Retirement	3,228,234	42,281	62,486	789,645	751,427	839,430	696,877	461	6,410,841	303,011	6,713,852
Insurance	4,438,822	58,136	85,919	1,085,762	1,033,212	1,154,217	958,206	634	8,814,908	416,640	9,231,548
Unemployment Compensation	100,882	1,321	1,953	24,676	23,482	26,232	21,777	14	200,337	9,469	209,806
Other	706,176	9,249	13,669	172,735	164,375	183,625	152,442	101	1,402,372	66,284	1,468,656
Total Benefits	10,088,231	132,127	195,270	2,467,640	2,348,210	2,623,219	2,177,740	1,440	20,033,877	946,910	20,980,787
Total Personal Serv.	43,434,622	362,507	796,470	8,959,266	7,607,015	8,728,851	6,148,129	1,440	76,038,300	3,291,780	79,330,080
Other											
Travel	196,000	35,690	13,520	127,680	458,430	89,170	3,230	0	923,720	6,450	930,170
Operating Expense Budget	5,023,206	1,216,550	516,958	2,304,060	3,560,669	3,198,295	2,997,084	0	18,816,822	1,517,370	20,334,192
Capital Expenditure Budget	290,930	36,000	2,500	1,012,990	1,050	6,970	26,420	0	1,376,860	0	1,376,860
Utilities & Fuel	0	0	0	0	0	0	5,739,990	0	5,739,990	0	5,739,990
Dept Revenue & Service Charges	1,860,730	137,560	-7,080	-2,545,770	239,470	-1,773,290	-2,339,960	0	-4,428,340	2,399,980	-2,028,360
Scholarships	1,292,200	0	540	37,570	4,668,770	84,150	20,000	5,848,400	11,951,630	0	11,951,630
Total Other	8,663,066	1,425,800	526,438	936,530	8,928,389	1,605,295	6,446,764	5,848,400	34,380,682	3,923,800	38,304,482
Total E & G	52,097,688	1,788,307	1,322,908	9,895,796	16,535,404	10,334,146	12,594,893	5,849,840	110,418,982	7,215,580	117,634,562
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,829,371	4,600,200	15,429,571
Grand Total	52,097,688	1,788,307	1,322,908	9,895,796	16,535,404	10,334,146	12,594,893	5,849,840	121,248,353	11,815,780	133,064,133

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	395,090	0	0	1,579,379	536,948	1,480,167	194,020	0	4,185,604	69,370	4,254,974
Academic	29,209,453	131,276	25,750	767,510	1,058	2,400	620	0	30,138,067	0	30,138,067
Supporting	1,811,166	59,626	168,618	1,325,031	1,433,016	1,751,605	2,748,854	0	9,297,916	1,267,400	10,565,316
Students	385,891	18,590	102,792	127,115	256,469	59,856	59,140	0	1,009,853	480,385	1,490,238
Professional	1,192,662	107,134	390,138	2,487,871	3,420,858	2,716,402	613,070	0	10,928,135	463,380	11,391,515
Total Salaries	32,994,262	316,626	687,298	6,286,906	5,648,349	6,010,430	3,615,704	0	55,559,575	2,280,535	57,840,110
Employee Benefits											
FICA	1,628,727	25,892	37,124	397,642	351,071	413,579	335,893	230	3,190,158	151,234	3,341,392
Retirement	3,257,453	51,784	74,247	795,283	702,142	827,158	671,786	461	6,380,314	302,467	6,682,781
Insurance	4,478,998	71,203	102,090	1,093,514	965,445	1,137,343	923,705	634	8,772,932	415,892	9,188,824
Unemployment Compensation	101,795	1,618	2,320	24,853	21,942	25,849	20,993	14	199,384	9,452	208,836
Other	712,568	11,328	16,242	173,968	153,594	180,941	146,953	101	1,395,695	66,165	1,461,860
Total Benefits	10,179,541	161,825	232,023	2,485,260	2,194,194	2,584,870	2,099,330	1,440	19,938,483	945,210	20,883,693
Total Personal Serv.	43,173,803	478,451	919,321	8,772,166	7,842,543	8,595,300	5,715,034	1,440	75,498,058	3,225,745	78,723,803
Other											
Travel	291,703	67,863	27,912	157,900	1,143,141	111,426	11,780	0	1,811,725	8,650	1,820,375
Operating Expense Budget	4,137,262	1,076,294	708,742	2,754,841	3,546,499	3,294,574	3,479,434	0	18,997,646	1,669,465	20,667,111
Capital Expenditure Budget	324,630	40,000	100	1,018,990	18,375	0	40,420	0	1,442,515	0	1,442,515
Utilities & Fuel	0	0	0	0	0	0	5,268,890	0	5,268,890	0	5,268,890
Dept Revenue & Service Charges	1,856,740	137,370	-7,560	-2,577,610	117,214	-1,726,200	-2,140,680	0	-4,340,726	2,188,300	-2,152,426
Scholarships	1,353,511	18,005	9,970	37,570	4,131,865	96,330	20,000	5,903,810	11,571,061	28,560	11,599,621
Total Other	7,963,846	1,339,532	739,164	1,391,691	8,957,094	1,776,130	6,679,844	5,903,810	34,751,111	3,894,975	38,646,086
Total E & G	51,137,649	1,817,983	1,658,485	10,163,857	16,799,637	10,371,430	12,394,878	5,905,250	110,249,169	7,120,720	117,369,889
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,919,307	4,586,390	15,505,697
Grand Total	51,137,649	1,817,983	1,658,485	10,163,857	16,799,637	10,371,430	12,394,878	5,905,250	121,168,476	11,707,110	132,875,586

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2010-11

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	526,400	0	0	1,658,725	567,938	1,515,747	199,660	0	4,468,470	69,470	4,537,940
Academic	29,568,554	73,220	20,750	819,370	0	2,400	0	0	30,484,294	6,000	30,490,294
Supporting	1,806,872	57,270	138,297	1,488,201	1,402,008	1,789,950	2,952,279	0	9,634,877	1,229,560	10,864,437
Students	303,330	390	39,290	95,190	127,800	34,410	31,320	0	631,730	493,410	1,125,140
Professional	1,186,915	65,960	432,674	2,460,509	3,300,335	2,748,835	677,830	0	10,873,058	499,190	11,372,248
Total Salaries	33,392,071	196,840	631,011	6,521,995	5,398,081	6,091,342	3,861,089	0	56,092,429	2,297,630	58,390,059
Employee Benefits											
FICA	1,700,739	23,626	32,517	421,650	394,219	433,179	369,677	230	3,375,837	151,506	3,527,343
Retirement	3,401,478	47,251	65,034	843,299	788,438	866,358	739,354	461	6,751,673	303,011	7,054,684
Insurance	4,677,033	64,970	89,421	1,159,536	1,084,102	1,191,243	1,016,611	634	9,283,550	416,640	9,700,190
Unemployment Compensation	106,296	1,477	2,032	26,353	24,639	27,074	23,105	14	210,990	9,469	220,459
Other	744,073	10,336	14,226	184,472	172,471	189,516	161,734	101	1,476,929	66,284	1,543,213
Total Benefits	10,629,619	147,660	203,230	2,635,310	2,463,869	2,707,370	2,310,481	1,440	21,098,979	946,910	22,045,889
Total Personal Serv.	44,021,690	344,500	834,241	9,157,305	7,861,950	8,798,712	6,171,570	1,440	77,191,408	3,244,540	80,435,948
Other											
Travel	137,020	940	5,520	53,600	447,920	44,770	2,230	0	692,000	6,450	698,450
Operating Expense Budget	3,690,053	731,840	467,637	1,565,317	2,417,800	2,978,425	2,302,854	0	14,153,926	1,338,844	15,492,770
Capital Expenditure Budget	120,000	25,000	2,500	883,780	1,050	6,970	0	0	1,039,300	0	1,039,300
Utilities & Fuel	0	0	0	0	0	0	6,239,990	0	6,239,990	0	6,239,990
Dept Revenue & Service Charges	1,825,260	123,810	320,830	-2,797,300	201,820	-1,728,400	-2,281,820	0	-4,335,800	2,338,200	-1,997,600
Scholarships	1,283,000	0	10,410	38,210	4,342,620	86,010	20,000	6,107,020	11,887,270	0	11,887,270
Total Other	7,055,333	881,590	806,897	-256,393	7,411,210	1,387,775	6,283,254	6,107,020	29,676,686	3,683,494	33,360,180
Total E & G	51,077,023	1,226,090	1,641,138	8,900,912	15,273,160	10,186,487	12,454,824	6,108,460	106,868,094	6,928,034	113,796,128
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,128,246	6,976,276	19,104,522
Grand Total	51,077,023	1,226,090	1,641,138	8,900,912	15,273,160	10,186,487	12,454,824	6,108,460	118,996,340	13,904,310	132,900,650

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	297499
Chart:	T
Institution Type:	1
Budget Id:	FY2010
Budget Phase 5:	095A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 2:	102R
Calc Employee Benefits 2:	Y
FICA 2:	16
Retirement 2:	32
Insurance 2:	44
Unemp Comp 2:	1
Other 2:	7
Budget Phase 3:	103E
Calc Employee Benefits 3:	Y
FICA 3:	16
Retirement 3:	32
Insurance 3:	44
Unemp Comp 3:	1
Other 3:	7
Budget Phase 4:	114P
Calc Employee Benefits 4:	Y
FICA 4:	16
Retirement 4:	32
Insurance 4:	44
Unemp Comp 4:	1
Other 4:	7
Fund:	
Begin Page Number:	10
Suppress Zero Amounts:	Y

Tennessee Tech University
Current Fund Revenues
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	43,022,943	47,973,380	47,746,660	50,942,400
Out-Of-State Tuition	3,691,457	4,431,680	4,481,600	4,784,000
Debt Service Fees	527,029	550,900	550,900	550,900
General Access				
Gen Access Schedule Change Reg Term	130,914	148,600	148,600	148,600
Gen Access Schedule Change Sum Term	11,631	0	0	0
Gen Access UG Graduation Reg Term	70,133	79,600	79,600	79,600
Gen Access UG Graduation Sum Term	6,228	0	0	0
Technology Access Fee	2,142,955	2,235,100	2,239,900	2,239,900
Student Activity Fee	1,598,691	1,675,300	1,674,800	1,674,800
Sustainable Campus Fee	152,140	158,600	158,600	158,600
International Fee	266,773	278,200	278,200	278,200
Total Mandatory Fees	51,620,894	57,531,360	57,358,860	60,857,000
Non-Mandatory Fees				
CEU Student Fees	131,011	120,030	120,030	120,030
Application Fees	141,925	159,000	163,200	241,200
Late Registration Fees	123,270	111,000	111,000	111,000
Institution On-Line Course Fee	412,458	387,000	385,000	385,000
RODP Fee	743,698	724,000	361,000	361,000
Specialized Academic Course Fee				
SACFee Engineering Regr Term	417,399	457,000	465,000	465,000
SACFee Engineering Summ Term	9,632	0	0	0
SACFee Business Regr Term	509,500	683,200	604,170	636,300
SACFee Business Summ Term	47,112	0	0	0
SACFee Nursing Regr Term	0	145,000	147,500	147,500
Laboratory Materials Fees	226,650	234,920	233,020	232,110
Music Private Lesson Fees	94,988	113,120	115,120	115,120
Craft Ctr Studio Fees Regr Term	93,396	96,300	98,840	103,000
Craft Ctr Studio Fees Summer Term	3,446	0	0	0
Craft Ctr Workshop Fees	91,215	81,620	65,420	81,620
Graduation Fees Regular Term	0	4,900	4,900	4,900
Return Check Fines	4,980	5,000	5,000	5,000
Deferred Payment Service Charge	61,275	70,750	72,750	72,750
Deferred Payment Late Penalty	9,375	0	0	0
Examination and Testing Fees	20,895	8,500	17,160	8,500
Examination and Testing Nursing	27,478	19,080	19,080	19,080
Examination and Testing COMPASS	3,440	3,000	3,000	3,000
Thesis Binding	3,443	5,100	5,100	5,100
Dissertation Microfilming	530	2,300	2,300	2,300

Tennessee Tech University
Current Fund Revenues
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
Library Fines	11,028	9,000	9,000	9,000
LRC Library Fines	4,439	5,100	3,700	3,700
DMBA Module Fee	92,825	82,350	99,350	99,350
Eagle Card Replacement Fees	13,447	13,200	11,400	11,400
Laboratory Materials Fees Summer	5,410	0	0	0
Alternative Del Fee Acad Yr Undrgrd	122,715	356,600	350,300	512,000
Alternative Del Fee Acad Yr Grad	152,585	0	0	0
Alternative Del Fee Sum Undrgrd	8,274	0	0	0
Alternative Del Fee Sum Grad	63,365	0	0	0
Sales Tax Transmitted	-1,497	0	0	0
Total Non-Mandatory Fees	3,649,707	3,897,070	3,472,340	3,754,960
Total Tuition & Fees	55,270,601	61,428,430	60,831,200	64,611,960
State Appropriations	47,576,644	48,593,200	48,557,200	47,933,200
Federal Grants and Contracts	1,135,319	890,370	890,370	890,370
State Grants & Contracts	111,700	111,200	111,200	111,200
Local Grants & Contracts	8,892	3,200	3,200	3,200
Private Grants & Contracts	50,103	39,100	39,100	39,100
Sales & Services of Educ. Depts.	4,153,377	4,126,690	4,419,129	4,093,540
Athletics	295,720	210,000	210,000	210,000
Cheerleader Clinic	0	820	820	820
Extramurals	74,206	66,430	53,330	53,330
Band Camps	149,727	287,960	404,640	240,370
Livestock Dairy Beef Cattle	6,864	6,900	8,900	6,900
Livestock Dairy Sheep	14,929	13,870	15,870	13,870
Livestock Dairy Hogs	81,104	72,000	7,100	0
Livestock Dairy Milk Sales	55,258	21,100	38,000	21,100
Career Services	61,330	55,000	70,200	58,000
Pharmacy	17,886	8,000	20,000	20,000
Infirmery Lab	1,650	0	0	0
Health Services Faculty Staff	4,455	500	5,186	500
Dramatics	147,650	130,000	130,000	142,000
Student Orientation SOAR Reg Fees	18,125	0	0	0
Student Orientation SOAR Hous Taxb	3,485	3,400	3,400	3,400
Career College Fair	331	700	700	700
Sales Svcs Edu Depts Taxable	6,591	4,540	6,540	4,540
Sales Svcs Edu Depts Nontaxable	-4,469	0	0	0
Sales Tax Transmitted	1,148	0	1,670	0
Workshop Fees	600	250	250	250
Replacement Diplomas				

Tennessee Tech University
Current Fund Revenues
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
Dairy Cattle	9,062	430	23,830	430
Showing Fitting Services	232	5,240	5,240	5,240
Bull Development Center	8,803	6,000	21,000	6,000
Business Media Service Center	384,764	288,920	644,676	387,700
Entry Fees	2,750	0	0	0
Vegetables and Garden Products	0	6,000	10,000	6,000
Oakley Ag Ctr Student Rental	0	0	0	15,000
Indirect Cost Recovery Unrestricted	103,856	10,000	157,167	129,200
Total Sales & Services of Educ. Depts.	5,599,434	5,324,750	6,257,648	5,418,890
Other Sources				
Parking Permits Taxable	45,909	45,100	45,100	45,100
Parking Permits Non Taxable	3,364	0	0	0
Campus Access Regular Term	437,348	496,000	497,800	497,800
Campus Access Summer Term	33,617	0	0	0
Traffic Fines	143,892	144,000	164,000	164,000
Advertising Visions	6,500	1,000	1,000	1,000
Facilities Rental	203,862	148,450	177,500	148,450
ACT GED Testing	645	70	610	70
Agric Pavilion Concessions Taxable	55,914	0	0	0
Agric Pavilion Student Resid Rent	5,570	0	0	0
Salvage Income	33,419	28,230	28,230	15,000
VA Report Fee	1,481	1,300	1,300	1,300
Over and Short General Nontaxable	113	0	0	0
Over and Short General Taxable	-2	0	0	0
Miscellaneous Income Taxable	13	0	0	0
Miscellaneous Income Nontaxable	37,957	11,420	21,180	11,420
Royalties Patents Copyrights	3,586	1,600	1,600	0
Other Sources Sales Tax Transmitted	-5,029	0	0	0
Commissions on Other Sources	-6,648	0	0	0
Interest Income	703,126	250,000	200,000	200,000
Unrealized Gains and Losses	41,456	1,000	1,000	1,000
Total Other Sources	1,746,093	1,128,170	1,139,320	1,085,140
Total Educational & General	111,498,786	117,518,420	117,829,238	120,093,060
Auxiliary Enterprises Revenues				
Book & University Store	344,402	280,000	363,500	363,500
Food Services	1,585,834	1,582,000	1,383,000	1,523,000
Housing	8,611,118	8,413,600	8,413,600	10,453,600
Post Office	309,702	284,680	284,680	301,880

Tennessee Tech University
Current Fund Revenues
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
Wellness Facility	968,539	946,300	946,300	946,300
Other Auxiliaries	302,844	309,200	316,130	316,130
Total Auxiliary Revenues	12,122,439	11,815,780	11,707,210	13,904,410
Total Revenues	123,621,225	129,334,200	129,536,448	133,997,470

Tennessee Tech University
Current Fund Revenues
July Budget 2010-11

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	297500
Chart:	T
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 2:	102R
Budget Phase 3:	103E
Budget Phase 4:	114P
Fund:	
Print Account Codes:	N
Begin Page Number:	14
Suppress Zero Amounts:	Y

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	1,581,009	1,509,620	1,509,620	1,509,620
Salaries - Supporting	898	0	0	0
Salaries - Students	20,034	0	0	0
Salaries - Professional	2,154	0	0	0
Employee Benefits	274,503	281,720	281,720	281,720
Total - Summer School (120004):	<u>1,878,598</u>	<u>1,791,340</u>	<u>1,791,340</u>	<u>1,791,340</u>
Other Faculty (120025)				
Salaries - Academic	0	168,000	143,400	123,000
Salaries - Supporting	1,117	0	0	0
Salaries - Students	2,287	0	0	0
Salaries - Professional	366	40,820	0	0
Employee Benefits	311	0	0	0
Total - Other Faculty (120025):	<u>4,081</u>	<u>208,820</u>	<u>143,400</u>	<u>123,000</u>
SAF Student Success Fee (121000)				
Salaries - Academic	208,812	136,770	191,660	136,770
Salaries - Supporting	11,957	37,660	12,970	37,660
Salaries - Students	27,270	43,500	34,500	43,500
Salaries - Professional	0	18,820	0	18,820
Employee Benefits	50,117	46,530	59,530	59,530
Travel	6,336	5,000	5,000	5,000
Operating Expenses	26,923	196,770	179,890	40,520
Total - SAF Student Success Fee (121000):	<u>331,415</u>	<u>485,050</u>	<u>483,550</u>	<u>341,800</u>

Tennessee Tech University
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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Instr TAF Equipment (121600)				
Operating Expenses	127,630	300,540	276,840	248,300
Capital Outlay	36,083	35,900	59,600	0
Total - Instr TAF Equipment (121600):	<u>163,713</u>	<u>336,440</u>	<u>336,440</u>	<u>248,300</u>
COOP Education (121801)				
Salaries - Professional	52,140	51,840	51,840	51,940
Employee Benefits	14,582	18,030	18,030	18,030
Operating Expenses	1,267	1,600	1,600	1,600
Total - COOP Education (121801):	<u>67,989</u>	<u>71,470</u>	<u>71,470</u>	<u>71,570</u>
Honors Program (121900)				
Salaries - Academic	57,523	71,500	51,010	71,500
Salaries - Supporting	26,385	24,610	26,840	24,710
Salaries - Students	7,080	3,780	4,760	3,780
Salaries - Professional	49,280	55,410	52,705	55,510
Employee Benefits	42,166	39,440	39,440	39,440
Travel	1,572	2,340	2,464	2,340
Operating Expenses	10,971	8,570	27,461	2,510
Total - Honors Program (121900):	<u>194,977</u>	<u>205,650</u>	<u>204,680</u>	<u>199,790</u>
Federal College Work Study Program (122001)				
Salaries - Students	87,929	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>87,929</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>

Tennessee Tech University
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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Military Science (125600)				
Salaries - Supporting	33,070	32,670	31,770	29,250
Employee Benefits	18,811	20,550	20,550	20,550
Operating Expenses	4,652	5,100	5,100	5,100
Total - Military Science (125600):	<u>56,533</u>	<u>58,320</u>	<u>57,420</u>	<u>54,900</u>
Arts and Sci Grad Assist (130001)				
Operating Expenses	286,187	313,410	313,410	274,080
Total - Arts and Sci Grad Assist (130001):	<u>286,187</u>	<u>313,410</u>	<u>313,410</u>	<u>274,080</u>
Arts Science Stimulus Funding (130019)				
Salaries - Academic	0	851,780	851,780	338,270
Employee Benefits	0	299,970	249,970	112,040
Total - Arts Science Stimulus Funding (130019):	<u>0</u>	<u>1,151,750</u>	<u>1,101,750</u>	<u>450,310</u>
Biology (131000)				
Salaries - Academic	1,124,196	606,950	549,150	879,410
Salaries - Supporting	43,360	44,080	44,080	44,280
Salaries - Students	38,199	21,500	46,000	21,500
Salaries - Professional	68,330	68,630	68,630	69,030
Employee Benefits	414,788	443,267	443,267	446,940
Travel	1,833	3,500	100	0
Operating Expenses	33,138	21,810	28,220	23,330
Total - Biology (131000):	<u>1,723,844</u>	<u>1,209,737</u>	<u>1,179,447</u>	<u>1,484,490</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Biology Lab Fees (131001)				
Travel	8,599	0	9,000	0
Operating Expenses	58,536	73,990	57,190	62,200
Total - Biology Lab Fees (131001):	<u>67,135</u>	<u>73,990</u>	<u>66,190</u>	<u>62,200</u>
Chemistry (131500)				
Salaries - Academic	1,195,960	975,710	871,970	1,172,170
Salaries - Supporting	57,850	55,960	31,255	41,710
Salaries - Students	12,442	12,800	18,800	12,800
Salaries - Professional	35,090	34,790	34,790	34,890
Employee Benefits	408,264	374,760	374,760	374,760
Operating Expenses	60,803	28,120	65,784	22,910
Capital Outlay	0	25,530	25,530	0
Department Revenues	-1,782	0	-1,250	0
Total - Chemistry (131500):	<u>1,768,627</u>	<u>1,507,670</u>	<u>1,421,639</u>	<u>1,659,240</u>
Chemistry NMR Maint (131501)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Chemistry NMR Maint (131501):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)				
Operating Expenses	49,899	50,000	51,900	51,900
Total - Chemistry Lab Fees (131502):	<u>49,899</u>	<u>50,000</u>	<u>51,900</u>	<u>51,900</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Preprof Health Services (131503)				
Salaries - Supporting	9,041	9,180	9,180	9,180
Employee Benefits	2,074	2,760	2,760	2,760
Travel	800	500	500	500
Operating Expenses	505	820	820	820
Total - Preprof Health Services (131503):	<u>12,420</u>	<u>13,260</u>	<u>13,260</u>	<u>13,260</u>
Environmental Science (131504)				
Salaries - Supporting	0	0	3,000	0
Salaries - Professional	84,792	92,500	107,950	74,000
Travel	2,181	500	900	500
Operating Expenses	14,232	5,770	13,310	5,620
Total - Environmental Science (131504):	<u>101,205</u>	<u>98,770</u>	<u>125,160</u>	<u>80,120</u>
Computer Science (132000)				
Salaries - Academic	730,819	750,160	669,510	658,660
Salaries - Supporting	25,887	25,440	25,440	25,340
Salaries - Students	5,042	7,910	7,910	6,000
Salaries - Professional	45,120	44,820	44,820	44,920
Employee Benefits	231,541	208,150	208,150	208,150
Travel	2,318	2,280	6,930	0
Operating Expenses	26,337	14,420	16,990	15,150
Total - Computer Science (132000):	<u>1,067,064</u>	<u>1,053,180</u>	<u>979,750</u>	<u>958,220</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Earth Sciences (132500)				
Salaries - Academic	460,829	473,390	485,190	463,070
Salaries - Supporting	22,297	21,700	21,700	21,800
Salaries - Students	6,355	5,300	6,800	5,300
Employee Benefits	182,201	184,185	184,185	186,440
Travel	510	2,500	3,208	0
Operating Expenses	23,914	17,340	16,632	13,220
Total - Earth Sciences (132500):	<u>696,106</u>	<u>704,415</u>	<u>717,715</u>	<u>689,830</u>
Earth Sciences Lab Fees (132501)				
Travel	2,834	0	0	0
Operating Expenses	10,562	14,500	14,500	14,500
Total - Earth Sciences Lab Fees (132501):	<u>13,396</u>	<u>14,500</u>	<u>14,500</u>	<u>14,500</u>
English and Communications (133000)				
Salaries - Academic	1,944,304	1,947,660	1,987,020	1,893,760
Salaries - Supporting	42,020	42,020	42,020	42,220
Salaries - Students	1,676	400	1,400	0
Employee Benefits	602,840	583,900	583,900	583,900
Travel	523	0	900	0
Operating Expenses	48,460	32,720	31,720	31,170
Capital Outlay	83	0	0	0
Total - English and Communications (133000):	<u>2,639,906</u>	<u>2,606,700</u>	<u>2,646,960</u>	<u>2,551,050</u>

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Speech (133001)				
Travel	9,528	10,000	13,750	10,000
Operating Expenses	473	0	0	0
Total - Speech (133001):	<u>10,001</u>	<u>10,000</u>	<u>13,750</u>	<u>10,000</u>
Debate Scholarship (133002)				
Operating Expenses	12,085	6,330	6,330	0
Total - Debate Scholarship (133002):	<u>12,085</u>	<u>6,330</u>	<u>6,330</u>	<u>0</u>
Journalism (133003)				
Operating Expenses	1,066	1,030	1,030	1,030
Total - Journalism (133003):	<u>1,066</u>	<u>1,030</u>	<u>1,030</u>	<u>1,030</u>
Theatre (133004)				
Operating Expenses	4,402	500	5,186	500
Total - Theatre (133004):	<u>4,402</u>	<u>500</u>	<u>5,186</u>	<u>500</u>
Foreign Languages (133500)				
Salaries - Academic	430,263	352,780	431,320	404,280
Salaries - Supporting	22,560	22,260	22,260	22,360
Salaries - Students	2,594	5,220	3,120	5,220
Employee Benefits	135,591	97,810	97,810	97,810
Operating Expenses	10,673	29,840	31,940	7,600
Total - Foreign Languages (133500):	<u>601,681</u>	<u>507,910</u>	<u>586,450</u>	<u>537,270</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
History (134000)				
Salaries - Academic	604,858	656,502	616,956	701,602
Salaries - Supporting	21,235	21,710	21,710	21,810
Employee Benefits	200,133	218,570	218,570	218,570
Travel	8,801	0	0	0
Operating Expenses	23,131	10,390	23,084	10,190
Total - History (134000):	858,158	907,172	880,320	952,172
Mathematics (134500)				
Salaries - Academic	1,232,566	1,219,380	1,266,430	1,212,480
Salaries - Supporting	47,460	46,860	46,860	47,060
Salaries - Students	3,015	870	4,670	870
Employee Benefits	416,185	447,660	447,660	447,660
Travel	3,355	4,000	6,000	0
Operating Expenses	33,977	18,140	17,840	21,640
Total - Mathematics (134500):	1,736,558	1,736,910	1,789,460	1,729,710
Physics (135000)				
Salaries - Academic	479,568	479,060	479,060	485,700
Salaries - Supporting	75,987	75,380	73,005	62,080
Salaries - Students	11,232	12,640	12,640	12,640
Employee Benefits	169,258	173,840	173,840	173,770
Operating Expenses	9,651	10,950	10,950	10,530
Total - Physics (135000):	745,696	751,870	749,495	744,720

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Physics Lab Fees (135001)				
Operating Expenses	16,688	18,100	19,500	19,500
Total - Physics Lab Fees (135001):	<u>16,688</u>	<u>18,100</u>	<u>19,500</u>	<u>19,500</u>
Sociology and Political Science (135500)				
Salaries - Academic	811,548	855,940	831,740	858,140
Salaries - Supporting	30,280	30,380	30,380	27,500
Employee Benefits	267,861	285,700	285,700	285,700
Travel	1,500	1,000	1,000	0
Operating Expenses	26,921	17,120	27,173	14,190
Total - Sociology and Political Science (135500):	<u>1,138,110</u>	<u>1,190,140</u>	<u>1,175,993</u>	<u>1,185,530</u>
Gen Curr Student Success (136000)				
Salaries - Supporting	49,645	32,820	30,525	25,290
Salaries - Students	1,123	1,800	1,300	1,800
Salaries - Professional	67,560	67,310	67,410	67,410
Employee Benefits	38,928	35,250	35,250	35,250
Operating Expenses	4,115	2,930	3,825	2,930
Total - Gen Curr Student Success (136000):	<u>161,371</u>	<u>140,110</u>	<u>138,310</u>	<u>132,680</u>
Gen Curr Studt Succ Grad Assist (136001)				
Operating Expenses	7,588	9,050	9,050	9,450
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>7,588</u>	<u>9,050</u>	<u>9,050</u>	<u>9,450</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Administrative	0	0	5,000	0
Salaries - Academic	21,841	90,000	247,500	90,000
Salaries - Students	28,307	0	0	0
Employee Benefits	4,998	23,530	63,530	23,530
Travel	17,448	0	0	0
Operating Expenses	32,190	830,920	636,420	351,470
Capital Outlay	17,476	1,060	1,060	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	122,260	945,510	953,510	465,000
Engineering Stimulus Funding (137019)				
Salaries - Administrative	0	40,000	40,000	40,000
Salaries - Academic	0	961,170	960,582	684,130
Employee Benefits	0	350,850	260,850	251,920
Total - Engineering Stimulus Funding (137019):	0	1,352,020	1,261,432	976,050
Engineering MOE Funding (137020)				
Salaries - Academic	0	0	0	8,800
Total - Engineering MOE Funding (137020):	0	0	0	8,800
Basic Engineering (137200)				
Salaries - Academic	342,993	144,940	108,496	282,680
Salaries - Supporting	36,560	36,160	36,160	36,160
Salaries - Students	6,006	0	0	0
Employee Benefits	136,921	142,120	142,120	142,120
Travel	1,736	0	5,724	0
Operating Expenses	34,056	12,190	10,780	11,020
Capital Outlay	0	23,000	23,000	0
Total - Basic Engineering (137200):	558,272	358,410	326,280	471,980

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Basic Engr Manuals Transfer In (137202)				
Operating Expenses	20	0	0	0
Total - Basic Engr Manuals Transfer In (137202):	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basic Engr Lab Fees (137203)				
Operating Expenses	15,230	15,830	15,130	15,130
Total - Basic Engr Lab Fees (137203):	<u>15,230</u>	<u>15,830</u>	<u>15,130</u>	<u>15,130</u>
Chemical Engineering (137400)				
Salaries - Academic	486,365	486,550	447,211	478,570
Salaries - Supporting	65,721	61,910	64,260	62,110
Salaries - Students	1,100	0	0	0
Employee Benefits	164,155	167,910	167,910	167,910
Travel	2,708	0	0	0
Operating Expenses	18,044	13,470	18,554	9,620
Total - Chemical Engineering (137400):	<u>738,093</u>	<u>729,840</u>	<u>697,935</u>	<u>718,210</u>
Chemical Engr Grad Assistant (137401)				
Operating Expenses	11,650	6,870	12,339	7,170
Total - Chemical Engr Grad Assistant (137401):	<u>11,650</u>	<u>6,870</u>	<u>12,339</u>	<u>7,170</u>
Chemical Engr Lab Fees (137402)				
Operating Expenses	3,655	2,720	2,920	2,920
Total - Chemical Engr Lab Fees (137402):	<u>3,655</u>	<u>2,720</u>	<u>2,920</u>	<u>2,920</u>

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Civil and Environmental Engineering (137600)				
Salaries - Academic	986,735	993,210	913,326	1,058,970
Salaries - Supporting	91,929	90,950	87,089	88,620
Employee Benefits	346,938	359,340	359,340	359,340
Travel	12,504	2,000	11,697	0
Operating Expenses	55,889	18,050	31,094	18,050
Total - Civil and Environmental Engineering (137600):	1,493,995	1,463,550	1,402,546	1,524,980
Civil and Envir Grad Assistant (137601)				
Operating Expenses	20,952	20,620	27,520	21,520
Total - Civil and Envir Grad Assistant (137601):	20,952	20,620	27,520	21,520
Civil and Envir Lab Fees (137602)				
Operating Expenses	6,280	5,370	5,070	5,070
Total - Civil and Envir Lab Fees (137602):	6,280	5,370	5,070	5,070
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,285,774	925,250	915,977	1,095,940
Salaries - Supporting	91,481	91,840	89,175	92,440
Salaries - Students	4,240	0	0	0
Salaries - Professional	49,830	49,530	49,530	49,630
Employee Benefits	454,305	489,420	489,420	489,420
Travel	2,150	990	1,379	990
Operating Expenses	33,953	46,510	80,588	18,530
Total - Elect and Comptr Engr Office (137800):	1,921,733	1,603,540	1,626,069	1,746,950

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Elect and Comp Engr Grad Assist (137801)				
Operating Expenses	54,456	27,490	55,242	28,690
Total - Elect and Comp Engr Grad Assist (137801):	<u>54,456</u>	<u>27,490</u>	<u>55,242</u>	<u>28,690</u>
Elect and Comp Lab Fees (137802)				
Operating Expenses	6,979	8,220	8,220	8,220
Total - Elect and Comp Lab Fees (137802):	<u>6,979</u>	<u>8,220</u>	<u>8,220</u>	<u>8,220</u>
Industrial and Systems Engineering (138000)				
Salaries - Academic	401,183	105,050	112,550	0
Salaries - Supporting	31,680	31,480	31,480	31,380
Salaries - Students	1,359	0	0	0
Employee Benefits	130,306	125,210	125,210	0
Travel	2,563	0	0	0
Operating Expenses	8,038	8,320	8,908	0
Total - Industrial and Systems Engineering (138000):	<u>575,129</u>	<u>270,060</u>	<u>278,148</u>	<u>31,380</u>
Indust and Syst Engr Lab Fees (138002)				
Travel	0	0	400	0
Operating Expenses	1,012	1,110	510	0
Total - Indust and Syst Engr Lab Fees (138002):	<u>1,012</u>	<u>1,110</u>	<u>910</u>	<u>0</u>

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Manufacturing and Ind Technology (138200)				
Salaries - Academic	348,738	357,540	354,025	357,940
Salaries - Supporting	66,700	66,100	66,100	66,300
Employee Benefits	145,768	136,120	136,030	136,120
Travel	523	0	0	0
Operating Expenses	15,613	10,730	11,745	10,730
Capital Outlay	2,500	0	10,000	0
Total - Manufacturing and Ind Technology (138200):	<u>579,842</u>	<u>570,490</u>	<u>577,900</u>	<u>571,090</u>
Manuf and Ind Tech Lab Fees (138202)				
Travel	-162	0	0	0
Operating Expenses	8,918	8,500	9,200	9,200
Total - Manuf and Ind Tech Lab Fees (138202):	<u>8,756</u>	<u>8,500</u>	<u>9,200</u>	<u>9,200</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,441,841	1,440,340	1,408,214	1,444,180
Salaries - Supporting	107,818	113,510	75,928	91,100
Salaries - Students	2,823	0	0	0
Salaries - Professional	84,970	85,810	84,570	84,770
Employee Benefits	512,376	531,740	529,897	531,740
Travel	17,773	0	2,311	0
Operating Expenses	79,477	29,800	89,165	24,140
Capital Outlay	5,846	0	0	0
Total - Mechanical Engineering (138400):	<u>2,252,924</u>	<u>2,201,200</u>	<u>2,190,085</u>	<u>2,175,930</u>

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Mech Engr Grad Assistant (138401)				
Operating Expenses	30,613	27,490	27,490	28,690
Total - Mech Engr Grad Assistant (138401):	<u>30,613</u>	<u>27,490</u>	<u>27,490</u>	<u>28,690</u>
Mech Engr Lab Fees (138402)				
Operating Expenses	7,073	5,820	5,620	5,620
Total - Mech Engr Lab Fees (138402):	<u>7,073</u>	<u>5,820</u>	<u>5,620</u>	<u>5,620</u>
SACF Business Spec Acad Course Fee (140002)				
Salaries - Administrative	0	0	5,000	0
Salaries - Academic	25,092	0	26,370	0
Salaries - Supporting	275	0	960	0
Salaries - Students	2,514	0	11,350	0
Salaries - Professional	0	0	720	0
Employee Benefits	4,535	7,190	7,190	7,190
Travel	12,557	10,000	15,000	0
Operating Expenses	44,442	425,541	313,141	95,203
Total - SACF Business Spec Acad Course Fee (140002):	<u>89,415</u>	<u>442,731</u>	<u>379,731</u>	<u>102,393</u>
Business Admin Stimulus Funding (140019)				
Salaries - Academic	0	720,680	720,680	383,830
Salaries - Professional	0	8,202	8,202	0
Employee Benefits	0	255,110	175,110	99,490
Total - Business Admin Stimulus Funding (140019):	<u>0</u>	<u>983,992</u>	<u>903,992</u>	<u>483,320</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Accounting and Bus Law (141500)				
Salaries - Academic	705,128	612,438	554,718	553,720
Salaries - Supporting	19,999	19,180	19,180	19,480
Salaries - Students	1,328	930	930	930
Employee Benefits	218,666	222,100	222,100	222,100
Total - Accounting and Bus Law (141500):	<u>945,121</u>	<u>854,648</u>	<u>796,928</u>	<u>796,230</u>
SACF Accounting and Bus Law (141501)				
Salaries - Academic	66,162	66,162	66,162	66,160
Salaries - Students	965	0	0	0
Employee Benefits	17,625	9,230	9,230	9,230
Travel	5,597	5,000	5,000	0
Operating Expenses	10,102	8,000	11,000	6,430
Total - SACF Accounting and Bus Law (141501):	<u>100,451</u>	<u>88,392</u>	<u>91,392</u>	<u>81,820</u>
MBA Studies (142000)				
Salaries - Administrative	4,998	5,000	5,000	5,000
Salaries - Supporting	18,055	17,755	17,755	17,855
Salaries - Students	9,088	0	0	0
Salaries - Professional	42,075	52,910	52,910	52,910
Employee Benefits	7,938	7,610	7,610	7,610
Total - MBA Studies (142000):	<u>82,154</u>	<u>83,275</u>	<u>83,275</u>	<u>83,375</u>
SACF MBA Studies (142001)				
Operating Expenses	5,661	5,550	9,250	5,550
Total - SACF MBA Studies (142001):	<u>5,661</u>	<u>5,550</u>	<u>9,250</u>	<u>5,550</u>

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Management Programs (142002)				
Salaries - Supporting	20,184	26,660	29,710	15,155
Employee Benefits	8,169	17,570	17,570	17,570
Total - Management Programs (142002):	<u>28,353</u>	<u>44,230</u>	<u>47,280</u>	<u>32,725</u>
MBA Bus Grad Assist (142004)				
Operating Expenses	94,174	94,690	94,690	98,840
Total - MBA Bus Grad Assist (142004):	<u>94,174</u>	<u>94,690</u>	<u>94,690</u>	<u>98,840</u>
NIBS Case Competition (142006)				
Operating Expenses	2,729	0	0	0
Total - NIBS Case Competition (142006):	<u>2,729</u>	<u>0</u>	<u>0</u>	<u>0</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	994,305	859,344	869,844	847,824
Salaries - Supporting	31,420	31,120	31,120	31,220
Employee Benefits	279,484	335,040	335,040	335,040
Operating Expenses	274	0	0	0
Total - Economics Finance and Marketing (142500):	<u>1,305,483</u>	<u>1,225,504</u>	<u>1,236,004</u>	<u>1,214,084</u>
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	109,000	109,194	109,194	106,294
Salaries - Students	1,100	0	0	0
Employee Benefits	29,145	29,300	29,300	29,300
Travel	14,471	5,000	14,000	0
Operating Expenses	10,786	8,000	8,000	6,810
Total - SACF Econ Fin and Marketing (142501):	<u>164,502</u>	<u>151,494</u>	<u>160,494</u>	<u>142,404</u>

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Basic Business (143000)				
Salaries - Supporting	92,146	82,200	82,200	64,010
Salaries - Students	1,499	0	0	0
Salaries - Professional	52,460	52,160	52,160	52,260
Employee Benefits	47,954	52,030	52,030	52,030
Total - Basic Business (143000):	<u>194,059</u>	<u>186,390</u>	<u>186,390</u>	<u>168,300</u>
SACF Basic Business (143001)				
Salaries - Supporting	0	0	0	18,290
Salaries - Students	1,700	0	0	0
Operating Expenses	5,458	5,470	5,470	2,970
Total - SACF Basic Business (143001):	<u>7,158</u>	<u>5,470</u>	<u>5,470</u>	<u>21,260</u>
Decision Sciences and Management (144000)				
Salaries - Academic	1,287,284	685,833	727,153	851,493
Salaries - Supporting	22,796	22,440	22,440	22,540
Employee Benefits	360,509	307,830	307,830	307,830
Travel	1,966	0	0	0
Operating Expenses	456	620	620	0
Total - Decision Sciences and Management (144000):	<u>1,673,011</u>	<u>1,016,723</u>	<u>1,058,043</u>	<u>1,181,863</u>
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	48,123	48,123	48,123	233,303
Employee Benefits	11,478	12,530	12,530	12,530
Travel	5,100	5,000	5,400	0
Operating Expenses	8,376	7,490	7,490	7,490
Total - SACF Decision Sciences and Mangmt (144001):	<u>73,077</u>	<u>73,143</u>	<u>73,543</u>	<u>253,323</u>

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World Cultures (144003)				
Travel	78	0	0	0
Operating Expenses	870	950	950	950
Total - World Cultures (144003):	<u>948</u>	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)				
Salaries - Administrative	200	0	0	0
Salaries - Professional	2,199	2,400	2,400	2,400
Employee Benefits	761	750	750	750
Operating Expenses	3,336	3,340	3,340	3,340
Total - Fleetguard Cummins Computer Ctr (145000):	<u>6,496</u>	<u>6,490</u>	<u>6,490</u>	<u>6,490</u>
External Relations (146000)				
Salaries - Supporting	29,407	20,660	20,660	20,760
Salaries - Professional	8,202	0	0	0
Employee Benefits	17,658	32,780	32,780	32,780
Total - External Relations (146000):	<u>55,267</u>	<u>53,440</u>	<u>53,440</u>	<u>53,540</u>
SACF External Relations (146001)				
Operating Expenses	4,551	0	0	0
Total - SACF External Relations (146001):	<u>4,551</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Governors Schools (148000)				
Salaries - Academic	9,697	0	0	0
Employee Benefits	1,562	0	0	0
Travel	130	0	0	0
Operating Expenses	12,336	10,220	10,220	0
Total - Governors Schools (148000):	<u>23,725</u>	<u>10,220</u>	<u>10,220</u>	<u>0</u>
Education Grad Assistant (150001)				
Operating Expenses	184,428	232,760	239,860	242,950
Total - Education Grad Assistant (150001):	<u>184,428</u>	<u>232,760</u>	<u>239,860</u>	<u>242,950</u>
Match Dean College of Education (150015)				
Salaries - Supporting	0	0	500	0
Total - Match Dean College of Education (150015):	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>
Education Stimulus Funding (150019)				
Salaries - Academic	0	397,510	397,510	198,600
Employee Benefits	0	139,680	109,680	67,620
Total - Education Stimulus Funding (150019):	<u>0</u>	<u>537,190</u>	<u>507,190</u>	<u>266,220</u>
Academic Development Program (151000)				
Salaries - Academic	292,950	293,630	293,630	294,230
Salaries - Supporting	23,442	23,870	23,870	23,970
Salaries - Students	6,182	7,820	7,820	7,820
Employee Benefits	116,790	123,090	123,090	123,090
Travel	168	1,420	1,420	1,420
Operating Expenses	10,182	11,110	11,110	11,110
Total - Academic Development Program (151000):	<u>449,714</u>	<u>460,940</u>	<u>460,940</u>	<u>461,640</u>

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Associate Dean Coll of Educ (151500)				
Salaries - Administrative	97,580	97,280	97,280	95,780
Salaries - Supporting	22,072	21,760	21,826	45,060
Salaries - Professional	9,000	8,000	8,000	8,000
Employee Benefits	45,543	47,410	47,410	47,410
Operating Expenses	1,416	2,500	2,500	12,500
Total - Associate Dean Coll of Educ (151500):	175,611	176,950	177,016	208,750
Education PHD (151501)				
Salaries - Administrative	900	0	0	0
Salaries - Academic	13,514	15,490	15,490	15,490
Salaries - Professional	74,100	84,000	84,000	84,000
Employee Benefits	3,609	6,300	6,300	6,300
Operating Expenses	1,097	4,000	4,000	4,000
Total - Education PHD (151501):	93,220	109,790	109,790	109,790
Exceptional Learning Grad Asst (151502)				
Operating Expenses	52,446	73,330	73,330	76,540
Total - Exceptional Learning Grad Asst (151502):	52,446	73,330	73,330	76,540
Counseling and Psychology (152000)				
Salaries - Academic	798,522	781,984	785,504	784,814
Salaries - Supporting	35,410	42,880	34,600	39,980
Salaries - Students	9,068	860	11,590	860
Employee Benefits	251,889	244,200	244,200	244,200
Travel	5,902	6,000	2,130	0
Operating Expenses	33,279	19,840	29,440	8,960
Total - Counseling and Psychology (152000):	1,134,070	1,095,764	1,107,464	1,078,814

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Department of Teacher Education (152500)				
Salaries - Academic	93,831	116,710	108,163	116,910
Salaries - Supporting	63,690	45,890	42,890	42,990
Salaries - Students	762	1,000	1,000	1,000
Employee Benefits	62,710	67,510	67,510	67,510
Travel	37,432	22,650	27,150	22,650
Operating Expenses	35,950	48,070	42,070	40,570
Total - Department of Teacher Education (152500):	<u>294,375</u>	<u>301,830</u>	<u>288,783</u>	<u>291,630</u>
Match Dept of Teacher Educ (152515)				
Salaries - Academic	8,144	0	0	0
Employee Benefits	3,321	0	0	0
Total - Match Dept of Teacher Educ (152515):	<u>11,465</u>	<u>0</u>	<u>0</u>	<u>0</u>
Curriculum and Instr Office (153000)				
Salaries - Academic	1,691,446	1,782,460	1,511,755	1,818,670
Salaries - Supporting	172,487	105,190	105,280	88,330
Employee Benefits	542,668	582,900	582,900	582,900
Travel	7,709	5,490	5,490	490
Operating Expenses	95,127	45,120	47,292	50,120
Total - Curriculum and Instr Office (153000):	<u>2,509,437</u>	<u>2,521,160</u>	<u>2,252,717</u>	<u>2,540,510</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	11,799	0	25,619	0
Salaries - Students	0	0	3,321	0
Employee Benefits	4,553	0	0	0
Travel	0	0	1,500	0
Total - Matching Curriculum Instruction (153005):	<u>16,352</u>	<u>0</u>	<u>30,440</u>	<u>0</u>

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Two Plus Two Tullahoma (153050)				
Salaries - Academic	92,050	96,280	96,280	96,480
Employee Benefits	41,593	42,420	42,420	42,420
Total - Two Plus Two Tullahoma (153050):	<u>133,643</u>	<u>138,700</u>	<u>138,700</u>	<u>138,900</u>
Two Plus Two Crossville (153051)				
Salaries - Academic	92,840	97,240	97,240	97,440
Salaries - Supporting	9,170	9,170	9,170	9,170
Employee Benefits	37,304	43,390	43,390	43,390
Total - Two Plus Two Crossville (153051):	<u>139,314</u>	<u>149,800</u>	<u>149,800</u>	<u>150,000</u>
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	147,270	156,330	156,330	156,630
Salaries - Supporting	9,170	9,170	9,170	9,170
Employee Benefits	67,634	69,940	69,940	69,940
Total - Two Plus Two Oak Ridge (153052):	<u>224,074</u>	<u>235,440</u>	<u>235,440</u>	<u>235,740</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	187,000	195,750	195,750	196,150
Salaries - Supporting	9,370	9,170	9,170	8,730
Employee Benefits	61,478	61,910	61,910	61,910
Total - Two Plus Two Pellissippi (153053):	<u>257,848</u>	<u>266,830</u>	<u>266,830</u>	<u>266,790</u>

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Two Plus Two Chattanooga (153054)				
Salaries - Academic	120,750	129,150	129,150	129,650
Salaries - Supporting	9,370	9,170	9,170	9,170
Employee Benefits	50,737	45,230	45,230	45,230
Total - Two Plus Two Chattanooga (153054):	<u>180,857</u>	<u>183,550</u>	<u>183,550</u>	<u>184,050</u>
Two Plus Two Motlow (153055)				
Salaries - Academic	99,870	102,270	102,270	102,470
Salaries - Supporting	9,370	9,170	9,170	9,170
Employee Benefits	47,751	48,770	48,770	48,770
Total - Two Plus Two Motlow (153055):	<u>156,991</u>	<u>160,210</u>	<u>160,210</u>	<u>160,410</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	42,400	95,300	95,300	95,700
Employee Benefits	21,492	21,570	34,570	34,570
Total - Two Plus Two Roane St Harriman (153056):	<u>63,892</u>	<u>116,870</u>	<u>129,870</u>	<u>130,270</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	89,200	45,000	45,000	45,300
Employee Benefits	29,836	31,470	31,470	31,470
Total - Two Plus Two Scott Co (153059):	<u>119,036</u>	<u>76,470</u>	<u>76,470</u>	<u>76,770</u>

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Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	601,105	626,385	649,467	630,732
Salaries - Supporting	38,802	75,212	46,995	51,562
Salaries - Students	5,958	1,700	9,700	100
Salaries - Professional	7,700	5,800	5,800	5,800
Employee Benefits	197,945	192,990	192,990	192,990
Travel	86	0	0	0
Operating Expenses	24,183	32,850	32,850	25,470
Total - Exercise Sci Physical Ed Wellness (154000):	875,779	934,937	937,802	906,654
EXPW Special Courses (154001)				
Salaries - Supporting	762	0	0	0
Employee Benefits	58	30	30	30
Operating Expenses	2,249	0	0	0
Total - EXPW Special Courses (154001):	3,069	30	30	30
EXPW Special Courses Transf In (154002)				
Department Revenues	-4,613	0	0	0
Total - EXPW Special Courses Transf In (154002):	-4,613	0	0	0
Music and Art (155000)				
Salaries - Academic	1,653,337	1,559,170	1,584,270	1,558,970
Salaries - Supporting	79,578	78,930	78,930	79,230
Salaries - Students	1,530	1,000	1,000	1,000
Employee Benefits	584,309	588,000	588,000	588,000
Travel	2,622	0	5,500	0
Operating Expenses	49,635	71,940	73,940	73,940
Department Revenues	-375	0	0	0
Total - Music and Art (155000):	2,370,636	2,299,040	2,331,640	2,301,140

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Music Scholarships (155005)				
Operating Expenses	307,147	325,600	325,600	338,440
Total - Music Scholarships (155005):	<u>307,147</u>	<u>325,600</u>	<u>325,600</u>	<u>338,440</u>
Craft Center Instruction (155500)				
Salaries - Administrative	76,950	76,650	76,650	76,750
Salaries - Academic	290,660	284,960	284,960	285,460
Salaries - Supporting	28,204	21,120	31,300	7,200
Employee Benefits	136,750	131,890	131,890	131,890
Travel	810	0	1,000	0
Operating Expenses	61,048	61,850	61,850	61,850
Total - Craft Center Instruction (155500):	<u>594,422</u>	<u>576,470</u>	<u>587,650</u>	<u>563,150</u>
Match Rural Education (156015)				
Salaries - Supporting	516	0	0	0
Employee Benefits	204	0	0	0
Total - Match Rural Education (156015):	<u>720</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ag Hum Ec Stimulus Funding (160019)				
Salaries - Academic	0	424,340	424,340	245,090
Employee Benefits	0	149,050	149,050	83,930
Total - Ag Hum Ec Stimulus Funding (160019):	<u>0</u>	<u>573,390</u>	<u>573,390</u>	<u>329,020</u>

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School of General Ag (163000)				
Salaries - Administrative	64,545	100,000	55,720	100,000
Salaries - Academic	515,883	288,782	273,762	328,352
Salaries - Supporting	25,976	22,510	22,510	22,610
Salaries - Students	4,154	20	20	20
Employee Benefits	184,305	209,370	208,632	209,370
Travel	3,387	2,500	19,350	500
Operating Expenses	74,458	23,480	42,110	4,680
Department Revenues	-48	0	0	0
Total - School of General Ag (163000):	872,660	646,662	622,104	665,532
Lab Fee Agriculture (163001)				
Travel	747	0	0	0
Operating Expenses	7,844	8,350	7,750	7,750
Total - Lab Fee Agriculture (163001):	8,591	8,350	7,750	7,750
School of Human Ecology (165000)				
Salaries - Administrative	77,440	77,140	77,140	77,240
Salaries - Academic	302,947	152,330	150,222	264,610
Salaries - Supporting	21,369	21,060	21,373	21,160
Employee Benefits	138,598	168,660	168,660	168,660
Travel	6,731	100	70	0
Operating Expenses	66,779	7,630	7,705	3,040
Capital Outlay	0	10,130	10,130	0
Department Revenues	-135	0	0	0
Total - School of Human Ecology (165000):	613,729	437,050	435,300	534,710

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Lab Fee Human Ecology (165001)				
Travel	300	0	0	0
Operating Expenses	7,136	6,200	5,100	5,100
Department Revenues	-137	0	0	0
Total - Lab Fee Human Ecology (165001):	<u>7,299</u>	<u>6,200</u>	<u>5,100</u>	<u>5,100</u>
Lab Fee Nursing (166000)				
Operating Expenses	14,976	20,200	25,000	25,000
Total - Lab Fee Nursing (166000):	<u>14,976</u>	<u>20,200</u>	<u>25,000</u>	<u>25,000</u>
Nursing Instruction (166001)				
Salaries - Administrative	107,940	83,190	33,300	124,160
Salaries - Academic	706,126	80,660	166,940	146,020
Salaries - Supporting	38,620	38,320	38,320	37,620
Salaries - Professional	54,427	82,710	82,710	82,810
Employee Benefits	333,296	253,140	253,140	253,140
Travel	10,140	6,690	6,690	4,690
Operating Expenses	60,323	26,990	26,990	17,920
Department Revenues	-4,409	0	0	0
Total - Nursing Instruction (166001):	<u>1,306,463</u>	<u>571,700</u>	<u>608,090</u>	<u>666,360</u>
Nursing Exam and Testing (166002)				
Operating Expenses	30,140	19,080	19,080	19,080
Total - Nursing Exam and Testing (166002):	<u>30,140</u>	<u>19,080</u>	<u>19,080</u>	<u>19,080</u>

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SACF Nursing (166003)				
Salaries - Academic	0	104,000	104,000	104,000
Employee Benefits	0	6,500	19,500	19,500
Operating Expenses	0	34,500	24,000	24,000
Total - SACF Nursing (166003):	0	145,000	147,500	147,500
Nursing Stimulus Funding (166019)				
Salaries - Academic	0	679,630	627,490	544,630
Employee Benefits	0	237,870	237,870	174,070
Total - Nursing Stimulus Funding (166019):	0	917,500	865,360	718,700
Minority Graduate Assistant (176004)				
Salaries - Professional	83,500	49,910	73,250	49,910
Operating Expenses	60,448	160,780	137,440	136,690
Total - Minority Graduate Assistant (176004):	143,948	210,690	210,690	186,600
Ext Edu Off Campus (180003)				
Salaries - Academic	327,580	337,260	329,760	334,760
Salaries - Supporting	53,960	0	42,740	0
Salaries - Students	0	650	650	650
Salaries - Professional	0	4,960	0	4,960
Employee Benefits	13,882	15,110	15,110	15,110
Travel	78,423	40,450	50,450	40,450
Operating Expenses	122,401	40,130	87,730	40,130
Total - Ext Edu Off Campus (180003):	596,246	438,560	526,440	436,060

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Ext Educ Overload (180005)				
Salaries - Academic	0	65,440	3,740	60,440
Employee Benefits	0	1,510	1,510	1,510
Total - Ext Educ Overload (180005):	<u>0</u>	<u>66,950</u>	<u>5,250</u>	<u>61,950</u>
Ext Programs Stimulus Funding (180019)				
Salaries - Academic	0	51,500	51,500	99,500
Employee Benefits	0	18,000	18,000	34,820
Total - Ext Programs Stimulus Funding (180019):	<u>0</u>	<u>69,500</u>	<u>69,500</u>	<u>134,320</u>
Distance MBA (180500)				
Salaries - Academic	303,205	82,500	215,070	40,500
Salaries - Supporting	2,939	5,000	5,000	5,000
Salaries - Students	0	0	12,150	0
Salaries - Professional	81,290	86,690	86,690	86,390
Employee Benefits	87,640	95,290	95,290	95,290
Travel	1,653	300	2,300	0
Operating Expenses	51,060	288,710	141,990	331,010
Capital Outlay	0	95,310	95,310	20,000
Total - Distance MBA (180500):	<u>527,787</u>	<u>653,800</u>	<u>653,800</u>	<u>578,190</u>
Distance MBA Modules (180501)				
Salaries - Academic	13,900	15,750	15,750	15,750
Salaries - Students	9,253	0	0	0
Salaries - Professional	8,750	15,000	15,000	15,000
Employee Benefits	5,759	3,030	8,030	8,030
Travel	7,244	0	4,000	0
Operating Expenses	36,318	48,570	56,570	60,570
Total - Distance MBA Modules (180501):	<u>81,224</u>	<u>82,350</u>	<u>99,350</u>	<u>99,350</u>

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Non Credit Ext Educ Instuction (181001)				
Salaries - Academic	30,166	9,110	17,610	9,110
Salaries - Supporting	27,800	27,500	27,500	27,600
Salaries - Professional	45,670	45,370	45,370	45,470
Employee Benefits	32,638	34,760	34,760	34,760
Travel	989	600	800	600
Operating Expenses	16,873	40,490	31,790	39,990
Total - Non Credit Ext Educ Instuction (181001):	<u>154,136</u>	<u>157,830</u>	<u>157,830</u>	<u>157,530</u>
Non Credit Ext Ed (181002)				
Salaries - Academic	10,373	5,880	24,540	5,880
Salaries - Supporting	24,247	23,610	8,790	0
Salaries - Students	1,536	980	7,900	980
Salaries - Professional	25,551	27,165	15,475	27,165
Employee Benefits	25,831	30,610	30,610	30,610
Travel	427	200	200	200
Operating Expenses	19,255	22,820	14,520	18,820
Total - Non Credit Ext Ed (181002):	<u>107,220</u>	<u>111,265</u>	<u>102,035</u>	<u>83,655</u>
Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	20,022	0	0	0
Salaries - Supporting	960	0	0	0
Salaries - Professional	1,330	0	0	0
Employee Benefits	7,899	1,000	1,000	1,000
Operating Expenses	146	8,460	8,460	0
Total - Governor Sch fr Emerging Technology (183000):	<u>30,357</u>	<u>9,460</u>	<u>9,460</u>	<u>1,000</u>

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Two Plus Two Eled Crossville (184000)				
Salaries - Academic	4,800	7,250	7,250	6,250
Salaries - Supporting	6,608	0	0	0
Employee Benefits	239	210	210	210
Travel	5,151	2,940	2,940	2,940
Operating Expenses	7,097	7,540	7,540	6,540
Total - Two Plus Two Eled Crossville (184000):	23,895	17,940	17,940	15,940
Two Plus Two Eled Oak Ridge (184001)				
Salaries - Academic	4,800	14,150	14,150	12,150
Salaries - Supporting	6,599	7,050	7,050	7,050
Employee Benefits	976	190	190	190
Travel	7,298	8,720	8,720	8,720
Operating Expenses	6,337	13,040	13,040	10,910
Total - Two Plus Two Eled Oak Ridge (184001):	26,010	43,150	43,150	39,020
Two Plus Two Eled Pellissippi (184002)				
Salaries - Academic	13,800	14,110	14,110	13,110
Salaries - Supporting	15,509	8,130	8,130	8,130
Employee Benefits	2,381	1,020	1,020	1,020
Travel	9,737	12,640	12,640	11,640
Operating Expenses	22,361	21,470	21,470	19,470
Total - Two Plus Two Eled Pellissippi (184002):	63,788	57,370	57,370	53,370

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Two Plus Two Eled Chattanooga (184003)				
Salaries - Academic	6,600	3,520	3,520	2,520
Employee Benefits	612	350	350	350
Travel	6,072	5,480	5,480	4,980
Operating Expenses	14,584	16,740	16,740	14,740
Total - Two Plus Two Eled Chattanooga (184003):	<u>27,868</u>	<u>26,090</u>	<u>26,090</u>	<u>22,590</u>
Two Plus Two Eled Motlow (184004)				
Salaries - Academic	4,500	9,410	9,410	8,910
Salaries - Supporting	9,358	0	0	0
Employee Benefits	433	1,040	1,040	1,040
Travel	6,922	5,880	5,880	5,380
Operating Expenses	5,249	15,150	15,150	13,150
Total - Two Plus Two Eled Motlow (184004):	<u>26,462</u>	<u>31,480</u>	<u>31,480</u>	<u>28,480</u>
Two Plus Two Eled Tullahoma (184005)				
Salaries - Academic	4,800	3,530	3,530	3,530
Salaries - Supporting	6,963	0	0	0
Employee Benefits	171	0	0	0
Travel	6,884	5,000	5,000	4,200
Operating Expenses	20,660	10,250	10,250	8,250
Total - Two Plus Two Eled Tullahoma (184005):	<u>39,478</u>	<u>18,780</u>	<u>18,780</u>	<u>15,980</u>
Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	3,000	7,050	7,050	6,050
Salaries - Supporting	10,494	0	0	0
Employee Benefits	612	1,000	1,000	1,000
Travel	5,933	5,000	5,000	4,500
Operating Expenses	4,821	10,840	10,840	8,840
Total - Two Plus Two Eled RS Harriman (184006):	<u>24,860</u>	<u>23,890</u>	<u>23,890</u>	<u>20,390</u>

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Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	1,800	7,060	7,060	6,710
Salaries - Supporting	10,758	0	0	0
Employee Benefits	471	1,200	1,200	1,200
Travel	4,047	0	0	0
Operating Expenses	2,636	0	0	0
Total - Two Plus Two Eled Scott Co (184007):	<u>19,712</u>	<u>8,260</u>	<u>8,260</u>	<u>7,910</u>
RODP Instruction (185002)				
Salaries - Academic	419,190	445,290	456,390	436,490
Salaries - Supporting	33,686	33,030	33,030	33,130
Salaries - Professional	64,000	64,300	64,300	64,400
Employee Benefits	113,710	123,830	123,830	123,830
Travel	5,823	4,330	7,330	4,330
Operating Expenses	29,184	19,355	22,355	17,080
Total - RODP Instruction (185002):	<u>665,593</u>	<u>690,135</u>	<u>707,235</u>	<u>679,260</u>
Interdiscip Studies Campus Instr (185007)				
Salaries - Academic	0	48,000	48,300	400
Employee Benefits	0	7,500	7,500	7,500
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>55,500</u>	<u>55,800</u>	<u>7,900</u>
TAF Technology Access Fee (190006)				
Salaries - Students	112,268	118,830	118,830	118,830
Salaries - Professional	2,059	33,430	33,430	33,430
Employee Benefits	2,137	15,310	15,310	15,310
Operating Expenses	1,070,377	1,259,920	1,263,520	1,595,820
Capital Outlay	40,132	100,000	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>1,226,973</u>	<u>1,527,490</u>	<u>1,531,090</u>	<u>1,863,390</u>

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Craft Center Instuct Transfer (200007) Operating Expenses	-444,620	-359,600	-359,600	-359,600
Total - Craft Center Instuct Transfer (200007):	<u>-444,620</u>	<u>-359,600</u>	<u>-359,600</u>	<u>-359,600</u>
TBR Spouse Dependent Discount (700000) Employee Benefits	175,213	197,800	209,090	197,800
Total - TBR Spouse Dependent Discount (700000):	<u>175,213</u>	<u>197,800</u>	<u>209,090</u>	<u>197,800</u>
TBR Employ Remission PC191 (700001) Employee Benefits	42,295	62,600	64,660	62,600
Total - TBR Employ Remission PC191 (700001):	<u>42,295</u>	<u>62,600</u>	<u>64,660</u>	<u>62,600</u>
E and G Data Processing Allocation (700003) Department Revenues	1,938,823	1,860,730	1,857,990	1,825,260
Total - E and G Data Processing Allocation (700003):	<u>1,938,823</u>	<u>1,860,730</u>	<u>1,857,990</u>	<u>1,825,260</u>
E and G Claims Adjustment (700004) Operating Expenses	102,093	156,900	70,130	164,440
Total - E and G Claims Adjustment (700004):	<u>102,093</u>	<u>156,900</u>	<u>70,130</u>	<u>164,440</u>

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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	781,148	-1,413,820	-1,167,190	-329,730
Operating Expenses	4,631	-81,730	-86,170	-86,170
Total - E and G Support (700005):	<u>785,779</u>	<u>-1,475,200</u>	<u>-1,233,010</u>	<u>-395,550</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 - Administrative	0	0	0	7,470
Salaries - Academic	0	110,800	110,800	774,300
Salaries - Supporting	0	5,650	5,650	49,350
Salaries - Professional	0	0	0	21,090
Employee Benefits	0	0	0	159,290
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>1,011,500</u>

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TBR Chargeback RODP (700016)				
Operating Expenses	492,188	532,300	0	0
Total - TBR Chargeback RODP (700016):	<u>492,188</u>	<u>532,300</u>	<u>0</u>	<u>0</u>
Post Office Allocation (700045)				
Operating Expenses	0	22,810	22,170	23,090
Department Revenues	37,476	0	0	0
Total - Post Office Allocation (700045):	<u>37,476</u>	<u>22,810</u>	<u>22,170</u>	<u>23,090</u>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Academic	816,781	0	0	0
Salaries - Supporting	22,340	0	0	0
Salaries - Students	69,258	0	0	0
Employee Benefits	73,923	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>982,302</u>	<u>0</u>	<u>0</u>	<u>0</u>
TQI TBR System Charge (700063)				
Operating Expenses	0	80,300	80,300	117,400
Total - TQI TBR System Charge (700063):	<u>0</u>	<u>80,300</u>	<u>80,300</u>	<u>117,400</u>

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Total - Instruction (200):				
Salaries - Administrative	430,553	479,260	395,090	526,400
Salaries - Academic	29,259,477	29,427,527	29,209,453	29,568,554
Salaries - Supporting	2,076,819	1,899,077	1,811,166	1,806,872
Salaries - Students	508,276	307,240	385,891	303,330
Salaries - Professional	1,101,945	1,233,287	1,192,662	1,186,915
Employee Benefits	10,703,748	10,088,232	10,179,541	10,629,620
Travel	370,469	196,000	291,703	137,020
Operating Expenses	4,371,377	6,315,406	5,490,773	4,973,053
Capital Outlay	102,120	290,930	324,630	120,000
Department Revenues	1,964,800	1,860,730	1,856,740	1,825,260
Total	50,889,584	52,097,689	51,137,649	51,077,024
Total - Instruction (20):				
Salaries - Administrative	430,553	479,260	395,090	526,400
Salaries - Academic	29,259,477	29,427,527	29,209,453	29,568,554
Salaries - Supporting	2,076,819	1,899,077	1,811,166	1,806,872
Salaries - Students	508,276	307,240	385,891	303,330
Salaries - Professional	1,101,945	1,233,287	1,192,662	1,186,915
Employee Benefits	10,703,748	10,088,232	10,179,541	10,629,620
Travel	370,469	196,000	291,703	137,020
Operating Expense	4,371,377	6,315,406	5,490,773	4,973,053
Capital Outlay	102,120	290,930	324,630	120,000
Department Revenues	1,964,800	1,860,730	1,856,740	1,825,260
Total	50,889,584	52,097,689	51,137,649	51,077,024
Research (25)				
Research (250)				

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Distinguished Faculty Fellowships (120024)				
Salaries - Academic	0	7,500	7,500	7,500
Employee Benefits	0	5,300	5,300	5,300
Operating Expenses	-13	15,000	15,000	12,500
Total - Distinguished Faculty Fellowships (120024):	-13	27,800	27,800	25,300
QEP Operating (121702)				
Salaries - Academic	8,551	7,800	7,800	0
Salaries - Students	297	0	0	0
Employee Benefits	136	7,200	7,200	7,200
Travel	236	500	500	0
Operating Expenses	19,909	41,700	41,700	0
Total - QEP Operating (121702):	29,129	57,200	57,200	7,200
Federal College Work Study Program (122001)				
Salaries - Students	2,475	390	390	390
Total - Federal College Work Study Program (122001):	2,475	390	390	390
Faculty Research Volpe Library (124014)				
Travel	749	0	0	0
Operating Expenses	1,806	0	0	0
Total - Faculty Research Volpe Library (124014):	2,555	0	0	0

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Upper Cumberland Hum Sci (130008)				
Salaries - Students	32	0	0	0
Travel	0	470	470	470
Operating Expenses	705	930	930	930
Total - Upper Cumberland Hum Sci (130008):	<u>737</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
Upper Cumb Hum Soc Sci Institute (130009)				
Operating Expenses	0	1,120	1,120	0
Total - Upper Cumb Hum Soc Sci Institute (130009):	<u>0</u>	<u>1,120</u>	<u>1,120</u>	<u>0</u>
Research Arts and Science (130014)				
Travel	1,998	2,000	2,000	0
Total - Research Arts and Science (130014):	<u>1,998</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
IC Faculty Upper Cumb Hum Sci Inst (130021)				
Operating Expenses	0	0	130	0
Total - IC Faculty Upper Cumb Hum Sci Inst (130021):	<u>0</u>	<u>0</u>	<u>130</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Salaries - Academic	2,304	0	0	0
Employee Benefits	414	0	0	0
Travel	3,224	0	0	0
Operating Expenses	11,741	33,320	33,320	0
Total - Indirect Cost Arts and Science (130029):	<u>17,683</u>	<u>33,320</u>	<u>33,320</u>	<u>0</u>

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Match Biology (131005)				
Salaries - Academic	0	9,670	13,420	0
Employee Benefits	0	3,673	3,673	0
Total - Match Biology (131005):	<u>0</u>	<u>13,343</u>	<u>17,093</u>	<u>0</u>
IC Faculty Biology (131011)				
Salaries - Supporting	2,093	0	0	0
Employee Benefits	160	0	0	0
Travel	1,136	0	0	0
Operating Expenses	4,036	5,700	17,200	0
Total - IC Faculty Biology (131011):	<u>7,425</u>	<u>5,700</u>	<u>17,200</u>	<u>0</u>
Biology Faculty Research (131014)				
Salaries - Supporting	0	1,310	1,310	0
Travel	1,766	1,300	1,300	0
Operating Expenses	1,583	5,200	5,200	0
Total - Biology Faculty Research (131014):	<u>3,349</u>	<u>7,810</u>	<u>7,810</u>	<u>0</u>
IC Faculty Fisheries (131021)				
Operating Expenses	2,830	3,650	7,180	0
Total - IC Faculty Fisheries (131021):	<u>2,830</u>	<u>3,650</u>	<u>7,180</u>	<u>0</u>

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Indirect Cost Biology (131029)				
Salaries - Supporting	2,873	0	0	0
Employee Benefits	220	0	0	0
Travel	2,915	6,000	6,000	0
Operating Expenses	4,840	9,710	9,810	0
Total - Indirect Cost Biology (131029):	<u>10,848</u>	<u>15,710</u>	<u>15,810</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Operating Expenses	7,292	5,620	5,620	0
Total - Indirect Cost Fisheries (131039):	<u>7,292</u>	<u>5,620</u>	<u>5,620</u>	<u>0</u>
IC Faculty Chemistry (131511)				
Operating Expenses	257	800	2,050	0
Total - IC Faculty Chemistry (131511):	<u>257</u>	<u>800</u>	<u>2,050</u>	<u>0</u>
Faculty Research Chemistry (131514)				
Salaries - Students	5,060	0	0	0
Salaries - Professional	1,440	0	0	0
Operating Expenses	7,739	3,250	3,250	0
Total - Faculty Research Chemistry (131514):	<u>14,239</u>	<u>3,250</u>	<u>3,250</u>	<u>0</u>
Match Chemistry (131515)				
Salaries - Academic	3,750	0	0	0
Operating Expenses	28,000	0	0	0
Total - Match Chemistry (131515):	<u>31,750</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost Chemistry (131529)				
Operating Expenses	1,754	2,080	2,080	0
Total - Indirect Cost Chemistry (131529):	<u>1,754</u>	<u>2,080</u>	<u>2,080</u>	<u>0</u>
Faculty Research Computer Sci (132004)				
Salaries - Students	1,439	3,000	3,000	0
Travel	1,342	1,000	1,000	0
Total - Faculty Research Computer Sci (132004):	<u>2,781</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
IC Faculty Computer Sci (132011)				
Travel	470	0	0	0
Operating Expenses	9,835	0	2,650	0
Capital Outlay	5,184	0	0	0
Total - IC Faculty Computer Sci (132011):	<u>15,489</u>	<u>0</u>	<u>2,650</u>	<u>0</u>
Indirect Cost Computer Science (132029)				
Operating Expenses	6,255	17,960	17,960	0
Capital Outlay	6,745	0	0	0
Total - Indirect Cost Computer Science (132029):	<u>13,000</u>	<u>17,960</u>	<u>17,960</u>	<u>0</u>
Faculty Research Earth Science (132504)				
Travel	4,000	0	0	0
Operating Expenses	7,358	0	0	0
Total - Faculty Research Earth Science (132504):	<u>11,358</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Match Earth Science (132505)				
Salaries - Academic	0	5,780	5,780	0
Employee Benefits	0	2,255	2,255	0
Total - Match Earth Science (132505):	<u>0</u>	<u>8,035</u>	<u>8,035</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Operating Expenses	0	0	810	0
Total - IC Faculty Earth Science (132511):	<u>0</u>	<u>0</u>	<u>810</u>	<u>0</u>
Indirect Cost Earth Sciences (132529)				
Operating Expenses	0	1,850	1,850	0
Total - Indirect Cost Earth Sciences (132529):	<u>0</u>	<u>1,850</u>	<u>1,850</u>	<u>0</u>
IC Faculty English and Communicatns (133011)				
Operating Expenses	0	0	110	0
Total - IC Faculty English and Communicatns (133011):	<u>0</u>	<u>0</u>	<u>110</u>	<u>0</u>
Dept Match English (133015)				
Operating Expenses	0	0	400	0
Total - Dept Match English (133015):	<u>0</u>	<u>0</u>	<u>400</u>	<u>0</u>

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Indirect Cost English Communicat (133029)				
Operating Expenses	0	70	70	0
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>70</u>	<u>70</u>	<u>0</u>
Indirect Cost History (134029)				
Operating Expenses	0	70	130	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>70</u>	<u>130</u>	<u>0</u>
IC Faculty Mathematics (134511)				
Operating Expenses	0	3,750	4,740	0
Total - IC Faculty Mathematics (134511):	<u>0</u>	<u>3,750</u>	<u>4,740</u>	<u>0</u>
Faculty Research Mathematics (134514)				
Travel	2,000	1,000	1,000	0
Total - Faculty Research Mathematics (134514):	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Indirect Cost Mathematics (134529)				
Operating Expenses	7,616	5,520	5,610	0
Total - Indirect Cost Mathematics (134529):	<u>7,616</u>	<u>5,520</u>	<u>5,610</u>	<u>0</u>

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Unisor (135002)				
Operating Expenses	250	0	0	0
Total - Unisor (135002):	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Physics (135011)				
Travel	2,680	920	920	0
Operating Expenses	1,819	0	3,580	0
Total - IC Faculty Physics (135011):	<u>4,499</u>	<u>920</u>	<u>4,500</u>	<u>0</u>
Indirect Cost Physics (135029)				
Operating Expenses	5,786	6,440	6,440	0
Total - Indirect Cost Physics (135029):	<u>5,786</u>	<u>6,440</u>	<u>6,440</u>	<u>0</u>
IC Faculty Sociology and Pol Sci (135511)				
Operating Expenses	1,260	0	1,520	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>1,260</u>	<u>0</u>	<u>1,520</u>	<u>0</u>
Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	1,039	1,500	1,500	0
Total - Indirect Cost Soc and Pol Sci (135529):	<u>1,039</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

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Research College of Engineering (137004)				
Travel	1,518	2,500	2,500	0
Total - Research College of Engineering (137004):	<u>1,518</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Match Dean Engineering (137005)				
Capital Outlay	5,000	0	0	0
Total - Match Dean Engineering (137005):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)				
Salaries - Students	871	0	0	0
Travel	15,450	0	535	0
Operating Expenses	19,870	125,130	124,595	0
Total - Indirect Cost Coll of Engineering (137029):	<u>36,191</u>	<u>125,130</u>	<u>125,130</u>	<u>0</u>
IC Faculty Basic Engineering (137211)				
Operating Expenses	0	2,650	6,270	0
Total - IC Faculty Basic Engineering (137211):	<u>0</u>	<u>2,650</u>	<u>6,270</u>	<u>0</u>
Match Basic Engineering (137215)				
Salaries - Administrative	2,365	0	0	0
Salaries - Academic	3,449	0	0	0
Employee Benefits	1,434	0	0	0
Total - Match Basic Engineering (137215):	<u>7,248</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost Basic Engineering (137229)				
Operating Expenses	0	5,360	5,360	0
Total - Indirect Cost Basic Engineering (137229):	0	5,360	5,360	0
Faculty Research Chem Engineering (137404)				
Salaries - Students	538	0	0	0
Employee Benefits	31	0	0	0
Travel	500	570	570	0
Operating Expenses	1,970	390	390	0
Total - Faculty Research Chem Engineering (137404):	3,039	960	960	0
Match Dept of Chemical Engrg (137405)				
Salaries - Academic	4,353	0	0	0
Employee Benefits	1,164	0	0	0
Total - Match Dept of Chemical Engrg (137405):	5,517	0	0	0
IC Faculty Chemical Engineering (137411)				
Salaries - Professional	80	0	0	0
Travel	6,444	0	1,003	0
Operating Expenses	1,660	2,070	1,997	0
Total - IC Faculty Chemical Engineering (137411):	8,184	2,070	3,000	0

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Indirect Cost Chemical Engineering (137429)				
Salaries - Academic	0	0	2,000	0
Salaries - Supporting	2,270	0	0	0
Employee Benefits	174	0	0	0
Travel	3,850	0	2,269	0
Operating Expenses	2,357	12,580	11,611	0
Total - Indirect Cost Chemical Engineering (137429):	8,651	12,580	15,880	0
Match Civil and Envir Engrg (137605)				
Salaries - Academic	8,496	0	0	0
Salaries - Supporting	0	0	398	0
Employee Benefits	847	0	0	0
Operating Expenses	3,350	0	0	0
Total - Match Civil and Envir Engrg (137605):	12,693	0	398	0
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	3,887	0	0	0
Employee Benefits	700	0	0	0
Travel	350	0	0	0
Operating Expenses	1,037	5,000	9,940	0
Total - IC Faculty Civil and Envir Engr (137611):	5,974	5,000	9,940	0
Faculty Research Civil Envir Engr (137614)				
Travel	1,000	1,000	1,000	0
Operating Expenses	0	1,000	1,000	0
Total - Faculty Research Civil Envir Engr (137614):	1,000	2,000	2,000	0

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Indirect Cost Civil Envir Engr (137629)				
Operating Expenses	0	19,960	20,900	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>0</u>	<u>19,960</u>	<u>20,900</u>	<u>0</u>
Faculty Research Elect Comp Engr (137804)				
Travel	894	3,500	3,500	0
Operating Expenses	1,126	2,500	2,500	0
Total - Faculty Research Elect Comp Engr (137804):	<u>2,020</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Match Dept of Elect Comp Engrg (137805)				
Salaries - Professional	829	0	0	0
Employee Benefits	282	0	0	0
Operating Expenses	0	3,540	3,540	0
Total - Match Dept of Elect Comp Engrg (137805):	<u>1,111</u>	<u>3,540</u>	<u>3,540</u>	<u>0</u>
IC Faculty Elect and Comp Engr (137811)				
Travel	2,121	0	0	0
Operating Expenses	1,141	28,460	45,390	0
Total - IC Faculty Elect and Comp Engr (137811):	<u>3,262</u>	<u>28,460</u>	<u>45,390</u>	<u>0</u>
Match Electrical Computer Engineerg (137815)				
Salaries - Academic	7,363	0	6,224	0
Employee Benefits	1,915	0	0	0
Capital Outlay	10,000	0	0	0
Total - Match Electrical Computer Engineerg (137815):	<u>19,278</u>	<u>0</u>	<u>6,224</u>	<u>0</u>

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Indirect Cost Elect Comp Engr (137829)				
Salaries - Students	5,224	0	0	0
Travel	16,594	0	7,000	0
Operating Expenses	18,391	34,840	34,270	0
Total - Indirect Cost Elect Comp Engr (137829):	40,209	34,840	41,270	0
Faculty Research Manuf Ind Tech (138204)				
Travel	1,040	1,000	1,000	0
Operating Expenses	0	6,000	6,000	0
Capital Outlay	0	3,000	3,000	0
Total - Faculty Research Manuf Ind Tech (138204):	1,040	10,000	10,000	0
Matching Manufacturing & Indus Tech (138205)				
Salaries - Academic	0	0	500	0
Employee Benefits	0	0	90	0
Total - Matching Manufacturing & Indus Tech (138205):	0	0	590	0
IC Faculty Manuf and Ind Tech (138211)				
Operating Expenses	669	720	2,510	0
Total - IC Faculty Manuf and Ind Tech (138211):	669	720	2,510	0
Indirect Cost Manuf Indust Tech (138229)				
Operating Expenses	0	830	830	0
Capital Outlay	0	0	4,000	0
Total - Indirect Cost Manuf Indust Tech (138229):	0	830	4,830	0

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Match Mechanical Engineering (138405)				
Salaries - Academic	10,000	0	9,392	0
Employee Benefits	3,203	0	1,843	0
Operating Expenses	5,617	0	0	0
Total - Match Mechanical Engineering (138405):	18,820	0	11,235	0
IC Faculty Mechanical Engineering (138411)				
Employee Benefits	1,563	0	0	0
Travel	6,660	0	0	0
Operating Expenses	25	19,700	31,720	0
Total - IC Faculty Mechanical Engineering (138411):	8,248	19,700	31,720	0
Faculty Research Mechanical Engrg (138414)				
Salaries - Students	0	9,700	12,200	0
Travel	0	4,600	3,100	0
Operating Expenses	0	1,700	700	0
Total - Faculty Research Mechanical Engrg (138414):	0	16,000	16,000	0
Indirect Cost Mech Engr (138429)				
Travel	1,927	0	0	0
Operating Expenses	14,970	74,780	74,780	0
Total - Indirect Cost Mech Engr (138429):	16,897	74,780	74,780	0

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Manufacturing Center (139000)				
Employee Benefits	4,307	0	0	0
Total - Manufacturing Center (139000):	<u>4,307</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Manufacturing Center (139011)				
Operating Expenses	7,970	10,670	27,610	0
Total - IC Faculty Manufacturing Center (139011):	<u>7,970</u>	<u>10,670</u>	<u>27,610</u>	<u>0</u>
Faculty Research Manufacturing Ctr (139014)				
Salaries - Students	0	3,000	3,000	0
Travel	0	1,000	1,000	0
Operating Expenses	0	4,000	4,000	0
Total - Faculty Research Manufacturing Ctr (139014):	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)				
Travel	275	0	0	0
Operating Expenses	19,054	18,850	18,930	32,500
Capital Outlay	450	0	0	0
Total - Indirect Cost Manuf Res Center (139029):	<u>19,779</u>	<u>18,850</u>	<u>18,930</u>	<u>32,500</u>
Power Center (139200)				
Employee Benefits	-576	0	0	0
Total - Power Center (139200):	<u>-576</u>	<u>0</u>	<u>0</u>	<u>0</u>

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IC Faculty Energy Sys Research Ctr (139211)				
Travel	1,861	0	0	0
Operating Expenses	1,982	7,780	9,850	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>3,843</u>	<u>7,780</u>	<u>9,850</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	4,530	18,980	12,550	10,550
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>4,530</u>	<u>18,980</u>	<u>12,550</u>	<u>10,550</u>
Water Center (139400)				
Employee Benefits	-748	0	0	0
Total - Water Center (139400):	<u>-748</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Water Center (139405)				
Capital Outlay	6,000	0	0	0
Total - Match Water Center (139405):	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Water Center (139411)				
Operating Expenses	2,600	8,470	12,010	0
Total - IC Faculty Water Center (139411):	<u>2,600</u>	<u>8,470</u>	<u>12,010</u>	<u>0</u>

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Indirect Cost Water Res Center (139429)				
Salaries - Academic	1,008	0	0	0
Employee Benefits	180	0	0	0
Operating Expenses	6,692	14,500	14,580	7,250
Total - Indirect Cost Water Res Center (139429):	7,880	14,500	14,580	7,250
Research Business (140024)				
Travel	2,000	2,000	2,000	0
Total - Research Business (140024):	2,000	2,000	2,000	0
Indirect Cost Dean Coll of Bus (140029)				
Operating Expenses	0	2,040	2,040	0
Total - Indirect Cost Dean Coll of Bus (140029):	0	2,040	2,040	0
IC Faculty Econ Finance Marketing (142511)				
Operating Expenses	2,300	0	4,140	0
Total - IC Faculty Econ Finance Marketing (142511):	2,300	0	4,140	0
Faculty Research Econ Fin Marketing (142524)				
Travel	230	0	0	0
Total - Faculty Research Econ Fin Marketing (142524):	230	0	0	0

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Indirect Cost Econ and Finance (142529)				
Operating Expenses	932	4,070	4,070	0
Total - Indirect Cost Econ and Finance (142529):	<u>932</u>	<u>4,070</u>	<u>4,070</u>	<u>0</u>
Faculty Research Dec Sci and Manag (144014)				
Travel	210	0	0	0
Total - Faculty Research Dec Sci and Manag (144014):	<u>210</u>	<u>0</u>	<u>0</u>	<u>0</u>
SBDC Match (147005)				
Salaries - Professional	9,583	20,360	20,360	0
Employee Benefits	3,762	0	0	0
Operating Expenses	0	15,000	15,000	0
Total - SBDC Match (147005):	<u>13,345</u>	<u>35,360</u>	<u>35,360</u>	<u>0</u>
Indirect Cost College of Educ (150029)				
Travel	1,528	0	0	0
Operating Expenses	4,856	14,200	14,200	0
Total - Indirect Cost College of Educ (150029):	<u>6,384</u>	<u>14,200</u>	<u>14,200</u>	<u>0</u>
Research Education (151504)				
Travel	1,308	2,500	2,500	0
Total - Research Education (151504):	<u>1,308</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>

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IC Faculty Assoc Dean Education (151511)				
Salaries - Academic	0	0	500	0
Employee Benefits	0	0	90	0
Travel	993	0	0	0
Operating Expenses	894	0	560	0
Total - IC Faculty Assoc Dean Education (151511):	<u>1,887</u>	<u>0</u>	<u>1,150</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)				
Travel	512	0	2,056	0
Operating Expenses	1,214	2,120	64	0
Total - Indirect Cost Assoc Dean Educ (151529):	<u>1,726</u>	<u>2,120</u>	<u>2,120</u>	<u>0</u>
Counseling and Psychology (152000)				
Employee Benefits	0	200	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)				
Salaries - Academic	11,248	0	12,000	0
Employee Benefits	2,600	0	0	0
Total - Match Counseling Psychology (152005):	<u>13,848</u>	<u>0</u>	<u>12,000</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)				
Operating Expenses	3,469	0	1,520	0
Total - IC Faculty Counseling and Psych (152011):	<u>3,469</u>	<u>0</u>	<u>1,520</u>	<u>0</u>

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Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	1,788	5,160	5,160	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>1,788</u>	<u>5,160</u>	<u>5,160</u>	<u>0</u>
Faculty Research Curr Instruct (153004)				
Salaries - Supporting	0	400	400	0
Salaries - Students	350	0	0	0
Travel	1,673	2,980	2,980	0
Operating Expenses	400	6,280	6,280	0
Capital Outlay	0	8,000	8,000	0
Total - Faculty Research Curr Instruct (153004):	<u>2,423</u>	<u>17,660</u>	<u>17,660</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Travel	716	0	0	0
Operating Expenses	2,600	0	6,190	0
Total - IC Faculty Curr and Instruction (153011):	<u>3,316</u>	<u>0</u>	<u>6,190</u>	<u>0</u>
Indirect Cost Curr and Instruct (153029)				
Travel	8,564	0	8,000	0
Operating Expenses	18,704	33,910	27,620	0
Total - Indirect Cost Curr and Instruct (153029):	<u>27,268</u>	<u>33,910</u>	<u>35,620</u>	<u>0</u>

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IC Faculty Child Dev Lab (153411) Operating Expenses	0	0	230	0
Total - IC Faculty Child Dev Lab (153411):	0	0	230	0
Child Dev Lab Indirect Costs (153429) Operating Expenses	0	750	750	0
Total - Child Dev Lab Indirect Costs (153429):	0	750	750	0
Faculty Research Music Art (155014) Operating Expenses	89	7,910	7,910	0
Total - Faculty Research Music Art (155014):	89	7,910	7,910	0
Match STEM (156005) Salaries - Academic	1,433	0	0	0
Salaries - Supporting	0	0	1,948	0
Salaries - Professional	0	0	2,836	0
Employee Benefits	292	0	906	0
Total - Match STEM (156005):	1,725	0	5,690	0
Indirect Costs STEM Center (156009) Operating Expenses	649	3,180	5,360	0
Total - Indirect Costs STEM Center (156009):	649	3,180	5,360	0

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Match Rural Education (156015)				
Salaries - Administrative	2,293	0	0	0
Employee Benefits	664	0	0	0
Total - Match Rural Education (156015):	<u>2,957</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty STEM (156021)				
Operating Expenses	1,753	0	0	0
Total - IC Faculty STEM (156021):	<u>1,753</u>	<u>0</u>	<u>0</u>	<u>0</u>
Horticulture Rest Staff (160001)				
Salaries - Academic	60,638	61,980	61,980	62,080
Salaries - Supporting	29,890	29,590	29,590	29,690
Salaries - Professional	42,881	49,190	49,190	49,290
Employee Benefits	45,371	49,060	49,060	49,060
Travel	597	850	1,640	470
Operating Expenses	6,771	6,520	5,730	6,900
Total - Horticulture Rest Staff (160001):	<u>186,148</u>	<u>197,190</u>	<u>197,190</u>	<u>197,490</u>
Indirect Cost Coll of Ag Hum Sci (160029)				
Salaries - Supporting	0	90	90	0
Salaries - Professional	0	60	60	0
Travel	5,696	0	0	0
Operating Expenses	3,415	6,610	6,610	0
Total - Indirect Cost Coll of Ag Hum Sci (160029):	<u>9,111</u>	<u>6,760</u>	<u>6,760</u>	<u>0</u>

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Dept Match Agriculture (163005)				
Salaries - Academic	3,161	0	2,050	0
Employee Benefits	713	0	738	0
Total - Dept Match Agriculture (163005):	<u>3,874</u>	<u>0</u>	<u>2,788</u>	<u>0</u>
IC Faculty School of Gen Ag (163011)				
Salaries - Supporting	678	0	0	0
Employee Benefits	149	0	0	0
Travel	522	0	1,020	0
Operating Expenses	1,610	0	370	0
Total - IC Faculty School of Gen Ag (163011):	<u>2,959</u>	<u>0</u>	<u>1,390</u>	<u>0</u>
Indirect Cost Gen Ag (163029)				
Employee Benefits	2	0	0	0
Operating Expenses	3,471	2,570	3,590	0
Total - Indirect Cost Gen Ag (163029):	<u>3,473</u>	<u>2,570</u>	<u>3,590</u>	<u>0</u>
Faculty Research Human Ecology (165004)				
Travel	945	0	0	0
Operating Expenses	1,136	1,380	1,380	0
Total - Faculty Research Human Ecology (165004):	<u>2,081</u>	<u>1,380</u>	<u>1,380</u>	<u>0</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
IC Faculty Human Ecology (165011)				
Salaries - Supporting	313	0	0	0
Employee Benefits	5	0	0	0
Travel	5,379	0	0	0
Operating Expenses	4,718	670	8,260	0
Total - IC Faculty Human Ecology (165011):	<u>10,415</u>	<u>670</u>	<u>8,260</u>	<u>0</u>
Indirect Cost Human Ecology (165029)				
Travel	1,166	0	0	0
Operating Expenses	160	23,260	23,260	0
Total - Indirect Cost Human Ecology (165029):	<u>1,326</u>	<u>23,260</u>	<u>23,260</u>	<u>0</u>
Research Admin (170001)				
Salaries - Professional	9,250	0	34,688	15,210
Travel	-2,730	0	11,000	0
Operating Expenses	27,575	88,710	153,392	0
Total - Research Admin (170001):	<u>34,095</u>	<u>88,710</u>	<u>199,080</u>	<u>15,210</u>
Research Leave (170002)				
Employee Benefits	5,308	15,010	15,010	15,010
Total - Research Leave (170002):	<u>5,308</u>	<u>15,010</u>	<u>15,010</u>	<u>15,010</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Royalties Patents Copyrights (170005)				
Salaries - Academic	1,295	330	330	0
Employee Benefits	233	60	60	0
Total - Royalties Patents Copyrights (170005):	<u>1,528</u>	<u>390</u>	<u>390</u>	<u>0</u>
IC Faculty Office of Research (170011)				
Operating Expenses	0	840	840	0
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>840</u>	<u>840</u>	<u>0</u>
Indirect Cost Office of Research (170029)				
Operating Expenses	0	1,790	1,790	0
Total - Indirect Cost Office of Research (170029):	<u>0</u>	<u>1,790</u>	<u>1,790</u>	<u>0</u>
TTU Matching (171000)				
Operating Expenses	0	260	260	0
Total - TTU Matching (171000):	<u>0</u>	<u>260</u>	<u>260</u>	<u>0</u>
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	-25,010	-25,010	288,550
Capital Outlay	0	25,000	25,000	25,000
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>-10</u>	<u>-10</u>	<u>313,550</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	121,290	-20	127,850
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	121,290	-20	127,850
Faculty Research 30 Percent (174000)				
Salaries - Supporting	17,894	18,430	25,890	25,990
Employee Benefits	11,700	0	15,700	15,700
Operating Expenses	0	299,530	150,000	248,870
Total - Faculty Research 30 Percent (174000):	29,594	317,960	191,590	290,560
Fac Research Combined (174001)				
Salaries - Academic	34,500	0	0	0
Employee Benefits	9,939	340	340	340
Total - Fac Research Combined (174001):	44,439	340	340	340
Match Ext Progs Reg Dev (180015)				
Operating Expenses	7,128	0	0	0
Total - Match Ext Progs Reg Dev (180015):	7,128	0	0	0
IC Faculty Ext Prog Regl Dev (180021)				
Travel	958	0	0	0
Operating Expenses	0	0	690	0
Total - IC Faculty Ext Prog Regl Dev (180021):	958	0	690	0

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	2,510	2,510	0
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>2,510</u>	<u>2,510</u>	<u>0</u>
Match SAF Utilities (260015)				
Operating Expenses	204	0	0	0
Total - Match SAF Utilities (260015):	<u>204</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	28,371	29,290	34,480	29,290
Total - TBR Spouse Dependent Discount (700000):	<u>28,371</u>	<u>29,290</u>	<u>34,480</u>	<u>29,290</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	13,053	16,020	21,160	16,020
Total - TBR Employ Remission PC191 (700001):	<u>13,053</u>	<u>16,020</u>	<u>21,160</u>	<u>16,020</u>
E and G Data Processing Allocation (700003)				
Department Revenues	131,511	137,560	137,370	123,810
Total - E and G Data Processing Allocation (700003):	<u>131,511</u>	<u>137,560</u>	<u>137,370</u>	<u>123,810</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
E and G Claims Adjustment (700004)				
Operating Expenses	14,921	21,950	10,820	23,000
Total - E and G Claims Adjustment (700004):	<u>14,921</u>	<u>21,950</u>	<u>10,820</u>	<u>23,000</u>
E and G Support (700005)				
Employee Benefits	11,226	3,720	3,720	8,480
Operating Expenses	-4,998	65,650	65,240	65,240
Total - E and G Support (700005):	<u>6,228</u>	<u>69,370</u>	<u>68,960</u>	<u>73,720</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	3,640
Salaries - Supporting	0	0	0	1,590
Salaries - Professional	0	0	0	1,460
Employee Benefits	0	0	0	1,060
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>7,750</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>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Students	2,730	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>2,730</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Research (250):				
Salaries - Administrative	4,658	0	0	0
Salaries - Academic	165,436	94,860	131,276	73,220
Salaries - Supporting	56,011	49,820	59,626	57,270
Salaries - Students	19,016	16,090	18,590	390
Salaries - Professional	64,063	69,610	107,134	65,960
Employee Benefits	148,794	132,128	161,825	147,660
Travel	113,267	35,690	67,863	940
Operating Expenses	262,167	1,216,550	1,094,299	731,840
Capital Outlay	33,379	36,000	40,000	25,000
Department Revenues	131,511	137,560	137,370	123,810
Total	998,302	1,788,308	1,817,983	1,226,090
Total - Research (25):				
Salaries - Administrative	4,658	0	0	0
Salaries - Academic	165,436	94,860	131,276	73,220
Salaries - Supporting	56,011	49,820	59,626	57,270
Salaries - Students	19,016	16,090	18,590	390
Salaries - Professional	64,063	69,610	107,134	65,960
Employee Benefits	148,794	132,128	161,825	147,660
Travel	113,267	35,690	67,863	940
Operating Expense	262,167	1,216,550	1,094,299	731,840
Capital Outlay	33,379	36,000	40,000	25,000
Department Revenues	131,511	137,560	137,370	123,810
Total	998,302	1,788,308	1,817,983	1,226,090
Public Service (30)				
Public Service (300)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Craft Center Workshops (121762)				
Salaries - Academic	0	750	750	750
Salaries - Supporting	3,251	8,250	8,250	8,250
Salaries - Students	2,415	4,000	4,000	4,000
Salaries - Professional	35,520	32,540	31,540	0
Employee Benefits	11,878	13,530	13,530	13,530
Travel	855	600	600	600
Operating Expenses	54,540	45,240	45,240	45,240
Total - Craft Center Workshops (121762):	108,459	104,910	103,910	72,370
Craft Center Workshops Transf In (121763)				
Operating Expenses	0	-79,000	-79,000	-79,000
Total - Craft Center Workshops Transf In (121763):	0	-79,000	-79,000	-79,000
Craft Center Exhibitions (121769)				
Salaries - Supporting	1,205	1,000	1,000	1,000
Employee Benefits	249	760	760	760
Travel	40	100	100	100
Operating Expenses	2,962	3,180	3,180	180
Total - Craft Center Exhibitions (121769):	4,456	5,040	5,040	2,040
Federal College Work Study Program (122001)				
Salaries - Students	9,729	2,360	2,360	2,360
Total - Federal College Work Study Program (122001):	9,729	2,360	2,360	2,360

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Restricted CWSP (122010)				
Salaries - Students	6,952	0	0	0
Total - Restricted CWSP (122010):	<u>6,952</u>	<u>0</u>	<u>0</u>	<u>0</u>
WTTU Tech Radio (127904)				
Salaries - Supporting	7,917	8,193	8,193	7,313
Salaries - Students	8,923	10,400	9,200	880
Salaries - Professional	0	1,800	1,800	1,800
Employee Benefits	5,289	5,830	5,830	5,830
Operating Expenses	9,757	9,680	10,880	0
Total - WTTU Tech Radio (127904):	<u>31,886</u>	<u>35,903</u>	<u>35,903</u>	<u>15,823</u>
Cheerleader Clinic (129006)				
Salaries - Supporting	29,943	35,543	38,853	35,644
Salaries - Students	17,747	28,650	28,650	28,650
Salaries - Professional	8,274	11,634	8,324	11,634
Employee Benefits	21,026	23,220	23,220	23,220
Travel	0	2,000	1,410	2,000
Operating Expenses	272,286	106,453	109,443	106,352
Capital Outlay	0	2,500	100	2,500
Total - Cheerleader Clinic (129006):	<u>349,276</u>	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
Science Fair (130005)				
Travel	0	8,000	8,000	0
Operating Expenses	0	4,000	4,000	0
Total - Science Fair (130005):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>

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COOP Fisheries Unit (131002)				
Salaries - Supporting	31,220	30,920	30,920	31,020
Employee Benefits	18,458	18,650	18,650	18,650
Total - COOP Fisheries Unit (131002):	<u>49,678</u>	<u>49,570</u>	<u>49,570</u>	<u>49,670</u>
Business Media Service Center (140100)				
Salaries - Academic	6,000	20,000	25,000	20,000
Salaries - Students	12,818	0	37,182	0
Salaries - Professional	128,040	118,120	142,960	159,140
Employee Benefits	34,162	16,000	51,338	16,000
Travel	9,518	0	14,982	0
Operating Expenses	222,111	203,100	373,214	192,560
Total - Business Media Service Center (140100):	<u>412,649</u>	<u>357,220</u>	<u>644,676</u>	<u>387,700</u>
Annual Perkins Report Bus Med Ctr (144006)				
Operating Expenses	296	0	0	0
Total - Annual Perkins Report Bus Med Ctr (144006):	<u>296</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACF SBDC (147001)				
Salaries - Professional	14,184	24,600	24,600	23,000
Employee Benefits	3,766	5,350	5,350	850
Total - SACF SBDC (147001):	<u>17,950</u>	<u>29,950</u>	<u>29,950</u>	<u>23,850</u>

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Match Child Development Lab (153405)				
Salaries - Supporting	5,569	6,870	6,870	0
Employee Benefits	2,974	0	0	0
Total - Match Child Development Lab (153405):	<u>8,543</u>	<u>6,870</u>	<u>6,870</u>	<u>0</u>
Band Camps and Clinics (155002)				
Salaries - Academic	650	0	0	0
Employee Benefits	0	110	110	110
Travel	217	0	0	0
Operating Expenses	48,939	46,320	33,220	33,220
Total - Band Camps and Clinics (155002):	<u>49,806</u>	<u>46,430</u>	<u>33,330</u>	<u>33,330</u>
Southeast Chamber Music (155007)				
Salaries - Academic	8,896	0	0	0
Salaries - Supporting	407	0	0	0
Employee Benefits	1,700	0	0	0
Operating Expenses	9,159	24,950	24,950	20,000
Total - Southeast Chamber Music (155007):	<u>20,162</u>	<u>24,950</u>	<u>24,950</u>	<u>20,000</u>
Rural Education Program (156000)				
Salaries - Administrative	34,901	3,000	0	0
Salaries - Academic	6,801	0	0	0
Salaries - Supporting	30,621	2,900	0	0
Employee Benefits	26,566	26,890	26,890	26,890
Travel	2,764	0	0	0
Operating Expenses	9,750	1,670	1,670	1,670
Total - Rural Education Program (156000):	<u>111,403</u>	<u>34,460</u>	<u>28,560</u>	<u>28,560</u>

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STEM Operating (156002)				
Salaries - Supporting	29,056	20,160	42,572	20,460
Salaries - Students	608	400	400	400
Salaries - Professional	6,800	107,530	95,794	143,170
Employee Benefits	5,490	22,600	25,794	26,000
Travel	3,237	2,820	2,820	2,820
Operating Expenses	6,653	4,080	30,140	4,080
Total - STEM Operating (156002):	<u>51,844</u>	<u>157,590</u>	<u>197,520</u>	<u>196,930</u>
STEM Graduate Assistant (156003)				
Operating Expenses	9,830	9,970	9,970	10,410
Total - STEM Graduate Assistant (156003):	<u>9,830</u>	<u>9,970</u>	<u>9,970</u>	<u>10,410</u>
STEM Workshops (156004)				
Salaries - Academic	892	0	0	0
Employee Benefits	161	0	0	0
Operating Expenses	14	1,750	3,420	0
Total - STEM Workshops (156004):	<u>1,067</u>	<u>1,750</u>	<u>3,420</u>	<u>0</u>
Ag Pavilion Operating (161000)				
Salaries - Supporting	32,895	31,460	31,960	31,560
Salaries - Students	22,564	5,000	21,000	3,000
Salaries - Professional	47,020	46,720	46,720	46,820
Employee Benefits	33,012	33,660	33,660	33,660
Travel	215	0	0	0
Operating Expenses	87,705	69,350	81,850	69,350
Capital Outlay	8,284	0	0	0
Total - Ag Pavilion Operating (161000):	<u>231,695</u>	<u>186,190</u>	<u>215,190</u>	<u>184,390</u>

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Extended Education (180001)				
Operating Expenses	119	0	0	0
Total - Extended Education (180001):	<u>119</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ext Prog Vehicles (180007)				
Operating Expenses	3,121	4,000	2,000	2,000
Total - Ext Prog Vehicles (180007):	<u>3,121</u>	<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
Ext Prog Vehicles Transfer In (180008)				
Travel	-4,499	0	0	0
Operating Expenses	-8,532	-12,000	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>-13,031</u>	<u>-12,000</u>	<u>-2,000</u>	<u>-2,000</u>
Restricted Ext Prog Regl Dev (180013)				
Salaries - Academic	7,200	0	0	0
Employee Benefits	104	0	0	0
Total - Restricted Ext Prog Regl Dev (180013):	<u>7,304</u>	<u>0</u>	<u>0</u>	<u>0</u>
Information Technology Admin (190000)				
Travel	103	0	0	0
Total - Information Technology Admin (190000):	<u>103</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TBR Spouse Dependent Discount (700000) Employee Benefits	10,212	16,800	17,080	16,800
Total - TBR Spouse Dependent Discount (700000):	<u>10,212</u>	<u>16,800</u>	<u>17,080</u>	<u>16,800</u>
TBR Employ Remission PC191 (700001) Employee Benefits	8,241	11,840	9,780	11,840
Total - TBR Employ Remission PC191 (700001):	<u>8,241</u>	<u>11,840</u>	<u>9,780</u>	<u>11,840</u>
E and G Data Processing Allocation (700003) Department Revenues	340,800	-7,080	-7,560	320,830
Total - E and G Data Processing Allocation (700003):	<u>340,800</u>	<u>-7,080</u>	<u>-7,560</u>	<u>320,830</u>
E and G Claims Adjustment (700004) Operating Expenses	4,854	10,580	3,770	11,090
Total - E and G Claims Adjustment (700004):	<u>4,854</u>	<u>10,580</u>	<u>3,770</u>	<u>11,090</u>
E and G Support (700005) Employee Benefits	14,241	30	30	6,540
Operating Expenses	-7,141	63,595	62,155	62,155
Total - E and G Support (700005):	<u>7,100</u>	<u>63,625</u>	<u>62,185</u>	<u>68,695</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
E and G Lapse Pool (700006)				
Operating Expenses	5	0	0	0
Total - E and G Lapse Pool (700006):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
E and G Salary Increase Pool (700010)				
Salaries - Supporting	0	0	0	3,050
Salaries - Professional	0	38,400	38,400	47,110
Employee Benefits	0	0	0	2,550
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>52,710</u>
Post Office Allocation (700045)				
Operating Expenses	0	580	610	740
Department Revenues	1,366	0	0	0
Total - Post Office Allocation (700045):	<u>1,366</u>	<u>580</u>	<u>610</u>	<u>740</u>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Administrative	50,856	0	0	0
Salaries - Students	22,616	0	0	0
Employee Benefits	4,955	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>78,427</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Public Service (300):				
Salaries - Administrative	85,757	3,000	0	0
Salaries - Academic	30,439	20,750	25,750	20,750
Salaries - Supporting	172,084	145,296	168,618	138,297
Salaries - Students	104,372	50,810	102,792	39,290
Salaries - Professional	239,838	381,344	390,138	432,674
Employee Benefits	202,484	195,270	232,022	203,230
Travel	12,450	13,520	27,912	5,520
Operating Expenses	726,428	517,498	718,712	478,047
Capital Outlay	8,284	2,500	100	2,500
Department Revenues	342,166	-7,080	-7,560	320,830
Total	1,924,302	1,322,908	1,658,484	1,641,138
Total - Public Service (30):				
Salaries - Administrative	85,757	3,000	0	0
Salaries - Academic	30,439	20,750	25,750	20,750
Salaries - Supporting	172,084	145,296	168,618	138,297
Salaries - Students	104,372	50,810	102,792	39,290
Salaries - Professional	239,838	381,344	390,138	432,674
Employee Benefits	202,484	195,270	232,022	203,230
Travel	12,450	13,520	27,912	5,520
Operating Expense	726,428	517,498	718,712	478,047
Capital Outlay	8,284	2,500	100	2,500
Department Revenues	342,166	-7,080	-7,560	320,830
Total	1,924,302	1,322,908	1,658,484	1,641,138
Academic Support (35)				
Academic Support (350)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Testing and Surveys (120006)				
Salaries - Academic	2,001	0	0	0
Salaries - Students	120	0	0	0
Employee Benefits	379	0	0	0
Operating Expenses	29,410	32,400	29,900	32,400
Total - Testing and Surveys (120006):	<u>31,910</u>	<u>32,400</u>	<u>29,900</u>	<u>32,400</u>
Self Study Accred Fee (120007)				
Salaries - Academic	2,000	4,000	4,000	0
Employee Benefits	617	3,400	3,400	3,400
Travel	1,853	1,100	1,100	1,100
Operating Expenses	53,360	45,000	45,000	45,000
Total - Self Study Accred Fee (120007):	<u>57,830</u>	<u>53,500</u>	<u>53,500</u>	<u>49,500</u>
Faculty Recruitment (120008)				
Travel	7,722	12,620	12,620	12,620
Operating Expenses	1,965	19,323	19,323	6,440
Total - Faculty Recruitment (120008):	<u>9,687</u>	<u>31,943</u>	<u>31,943</u>	<u>19,060</u>
Faculty Moving (120009)				
Travel	10,981	19,550	19,550	4,620
Total - Faculty Moving (120009):	<u>10,981</u>	<u>19,550</u>	<u>19,550</u>	<u>4,620</u>

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Academic Affairs Discretion (120010)				
Salaries - Academic	0	8,700	43,700	0
Salaries - Supporting	367	0	0	0
Salaries - Students	0	0	3,000	0
Employee Benefits	80	3,500	3,500	3,500
Travel	13,741	6,000	6,000	0
Operating Expenses	43,360	177,860	139,860	3,000
Total - Academic Affairs Discretion (120010):	<u>57,548</u>	<u>196,060</u>	<u>196,060</u>	<u>6,500</u>
Faculty Development (120011)				
Salaries - Professional	7,500	7,500	0	0
Employee Benefits	0	1,000	1,000	1,000
Travel	32,553	35,500	35,050	1,900
Operating Expenses	0	0	450	0
Total - Faculty Development (120011):	<u>40,053</u>	<u>44,000</u>	<u>36,500</u>	<u>2,900</u>
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	44,000	0	44,000
Employee Benefits	0	12,750	12,750	12,750
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>56,750</u>	<u>12,750</u>	<u>56,750</u>
Faculty Grant In Aid (120013)				
Salaries - Academic	0	0	0	13,000
Total - Faculty Grant In Aid (120013):	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,000</u>

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Faculty Award (120016)				
Operating Expenses	8,596	7,740	7,740	7,740
Total - Faculty Award (120016):	<u>8,596</u>	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)				
Salaries - Supporting	3,844	4,000	4,000	0
Employee Benefits	836	1,750	1,750	1,750
Operating Expenses	15,573	15,180	25,180	15,180
Total - Faculty Evaluations (120017):	<u>20,253</u>	<u>20,930</u>	<u>30,930</u>	<u>16,930</u>
Office of Assoc VP Acad Affairs (121700)				
Salaries - Administrative	123,200	122,900	122,900	123,000
Salaries - Supporting	38,460	40,550	40,550	40,470
Salaries - Professional	9,808	9,319	9,319	49,558
Employee Benefits	57,837	70,010	70,010	70,010
Travel	0	1,920	1,920	1,920
Operating Expenses	7,927	3,810	3,810	2,810
Total - Office of Assoc VP Acad Affairs (121700):	<u>237,232</u>	<u>248,509</u>	<u>248,509</u>	<u>287,768</u>
Planning (121701)				
Salaries - Students	1,000	0	0	0
Operating Expenses	640	0	0	0
Total - Planning (121701):	<u>1,640</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Craft Center Admin (121760)				
Salaries - Supporting	30,690	24,980	26,480	25,080
Salaries - Students	10,530	11,500	11,500	10,870
Salaries - Professional	75,595	75,386	75,066	75,486
Employee Benefits	45,798	48,490	48,490	48,490
Travel	5,029	200	700	200
Operating Expenses	30,506	36,600	36,600	33,600
Total - Craft Center Admin (121760):	<u>198,148</u>	<u>197,156</u>	<u>198,836</u>	<u>193,726</u>
Federal College Work Study Program (122001)				
Salaries - Students	32,643	36,980	36,980	36,980
Total - Federal College Work Study Program (122001):	<u>32,643</u>	<u>36,980</u>	<u>36,980</u>	<u>36,980</u>
Student Exchange Program (123703)				
Operating Expenses	74,570	0	0	0
Department Revenues	-64,078	0	0	0
Total - Student Exchange Program (123703):	<u>10,492</u>	<u>0</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)				
Operating Expenses	5,130	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>5,130</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

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Library Administration (124000)				
Salaries - Administrative	40,902	96,740	110,000	120,000
Salaries - Supporting	32,760	32,460	32,460	32,560
Employee Benefits	31,910	50,580	50,580	50,580
Travel	0	1,660	0	1,660
Total - Library Administration (124000):	<u>105,572</u>	<u>181,440</u>	<u>193,040</u>	<u>204,800</u>
Library Operating (124001)				
Salaries - Administrative	0	0	10,000	0
Salaries - Academic	627,451	747,450	698,290	722,800
Salaries - Supporting	387,069	384,131	383,737	381,121
Salaries - Students	34,156	35,000	35,000	35,000
Salaries - Professional	38,930	39,030	61,530	39,130
Employee Benefits	458,709	480,540	480,540	480,540
Travel	5,325	4,850	4,850	4,850
Operating Expenses	220,706	188,690	249,470	86,230
Department Revenues	-57,744	0	-59,120	0
Total - Library Operating (124001):	<u>1,714,602</u>	<u>1,879,691</u>	<u>1,864,297</u>	<u>1,749,671</u>
Library Binding (124002)				
Capital Outlay	17,997	25,500	18,000	30,000
Total - Library Binding (124002):	<u>17,997</u>	<u>25,500</u>	<u>18,000</u>	<u>30,000</u>
Library Microfilms (124003)				
Capital Outlay	18,880	19,500	20,000	15,000
Total - Library Microfilms (124003):	<u>18,880</u>	<u>19,500</u>	<u>20,000</u>	<u>15,000</u>

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Library Copying (124004)				
Operating Expenses	14,930	20,000	9,400	20,000
Total - Library Copying (124004):	<u>14,930</u>	<u>20,000</u>	<u>9,400</u>	<u>20,000</u>
Library Copy Trans In (124005)				
Operating Expenses	-323	0	0	0
Department Revenues	0	-1,400	-300	-1,400
Total - Library Copy Trans In (124005):	<u>-323</u>	<u>-1,400</u>	<u>-300</u>	<u>-1,400</u>
Library Copy Trans In Rev (124006)				
Department Revenues	-12,171	-22,000	-12,500	-22,000
Total - Library Copy Trans In Rev (124006):	<u>-12,171</u>	<u>-22,000</u>	<u>-12,500</u>	<u>-22,000</u>
Library Books and Periodicals (124008)				
Operating Expenses	25,102	112,360	112,360	0
Capital Outlay	904,746	945,050	952,050	825,360
Total - Library Books and Periodicals (124008):	<u>929,848</u>	<u>1,057,410</u>	<u>1,064,410</u>	<u>825,360</u>
SAF Health Services (127504)				
Salaries - Supporting	752	0	0	0
Employee Benefits	58	0	0	0
Total - SAF Health Services (127504):	<u>810</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dean of Arts and Science Office (130000)				
Salaries - Administrative	198,130	202,530	202,530	202,730
Salaries - Academic	94	0	0	0
Salaries - Supporting	63,590	62,940	62,940	58,270
Salaries - Professional	2,907	0	0	0
Employee Benefits	94,778	125,760	125,760	125,760
Travel	17,841	7,870	27,270	1,040
Operating Expenses	22,111	12,025	20,730	9,480
Total - Dean of Arts and Science Office (130000):	399,451	411,125	439,230	397,280
Arts and Sci Vehicles (131003)				
Travel	0	0	120	0
Operating Expenses	5,740	3,860	6,240	3,860
Total - Arts and Sci Vehicles (131003):	5,740	3,860	6,360	3,860
Arts and Sci Vehicles Revenue (131004)				
Travel	-15,759	0	0	0
Department Revenues	0	-9,860	-7,360	-9,860
Total - Arts and Sci Vehicles Revenue (131004):	-15,759	-9,860	-7,360	-9,860
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	376,556	402,670	365,054	402,970
Salaries - Supporting	71,093	50,910	5,796	38,210
Salaries - Students	0	0	6,125	0
Salaries - Professional	183,657	140,880	169,351	129,950
Employee Benefits	205,635	194,920	194,920	194,920
Travel	495	0	0	0
Operating Expenses	59,294	25,145	34,356	12,305
Total - Dean of Engineering Admin Office (137000):	896,730	814,525	775,602	778,355

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Water Ctr Vehicle (139401)				
Salaries - Supporting	599	0	0	0
Employee Benefits	295	0	0	0
Travel	7	0	0	0
Operating Expenses	12,135	7,410	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>13,036</u>	<u>7,410</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)				
Travel	-31,014	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-31,014</u>	<u>-25,000</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)				
Salaries - Administrative	142,385	156,910	156,910	156,910
Salaries - Academic	6,000	2,070	2,070	2,070
Salaries - Supporting	67,054	61,650	65,040	61,850
Salaries - Students	942	0	0	0
Salaries - Professional	74,790	74,490	74,490	74,590
Employee Benefits	94,338	61,960	84,660	84,660
Travel	6,259	0	0	0
Operating Expenses	24,029	108,820	105,430	3,390
Total - Dean College Of Business (140000):	<u>415,797</u>	<u>465,900</u>	<u>488,600</u>	<u>383,470</u>
SACF Business Administration (140001)				
Employee Benefits	0	540	540	540
Travel	30	0	0	0
Operating Expenses	6,532	6,010	6,010	6,010
Total - SACF Business Administration (140001):	<u>6,562</u>	<u>6,550</u>	<u>6,550</u>	<u>6,550</u>

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Business Admin Vehicles (140004)				
Operating Expenses	109	0	0	0
Total - Business Admin Vehicles (140004):	<u>109</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Copying (140006)				
Operating Expenses	4,284	16,220	6,220	4,220
Total - Business Copying (140006):	<u>4,284</u>	<u>16,220</u>	<u>6,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)				
Operating Expenses	-4,669	0	0	0
Department Revenues	0	-6,220	-6,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-4,669</u>	<u>-6,220</u>	<u>-6,220</u>	<u>-4,220</u>
Bus Copying Revenue (140008)				
Department Revenues	-21	-10,000	0	0
Total - Bus Copying Revenue (140008):	<u>-21</u>	<u>-10,000</u>	<u>0</u>	<u>0</u>
Bus Technology Support (140009)				
Salaries - Students	63	0	0	0
Total - Bus Technology Support (140009):	<u>63</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Bus Tech Support Transfer In (140010)				
Department Revenues	-213	0	0	0
Total - Bus Tech Support Transfer In (140010):	<u>-213</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Typing (140011)				
Operating Expenses	423	0	0	0
Total - Business Typing (140011):	<u>423</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bus Typing Revenue (140013)				
Operating Expenses	-635	0	0	0
Department Revenues	-71	0	0	0
Total - Bus Typing Revenue (140013):	<u>-706</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	198,248	190,060	190,060	190,160
Salaries - Supporting	59,247	54,580	54,188	54,680
Salaries - Students	1,730	780	780	780
Salaries - Professional	44,500	40,000	42,250	40,300
Employee Benefits	97,699	104,430	104,430	104,430
Travel	8,314	9,090	13,840	9,090
Operating Expenses	267,968	149,250	345,355	26,750
Total - Dean of College of Education Office (150000):	<u>677,706</u>	<u>548,190</u>	<u>750,903</u>	<u>426,190</u>

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Eled Two Plus Two Advising (153058)				
Salaries - Supporting	43,480	43,660	43,660	43,560
Salaries - Students	1,604	3,950	6,150	0
Salaries - Professional	67,170	62,620	60,420	66,970
Employee Benefits	43,654	42,370	42,370	42,370
Travel	89	0	0	0
Operating Expenses	3,295	5,000	5,000	5,000
Total - Eled Two Plus Two Advising (153058):	<u>159,292</u>	<u>157,600</u>	<u>157,600</u>	<u>157,900</u>
Child Development Lab (153400)				
Salaries - Supporting	98,152	112,230	112,230	112,730
Salaries - Students	40,186	6,000	6,000	6,000
Salaries - Professional	104,822	111,320	111,320	111,520
Employee Benefits	121,289	98,540	98,540	98,540
Travel	0	760	760	760
Operating Expenses	26,328	8,000	8,000	8,000
Department Revenues	-195,308	-154,010	-154,010	-154,010
Total - Child Development Lab (153400):	<u>195,469</u>	<u>182,840</u>	<u>182,840</u>	<u>183,540</u>
UC Joan Derryberry Art Gallery (155003)				
Salaries - Supporting	810	0	0	0
Employee Benefits	12	0	0	0
Operating Expenses	1,320	1,770	1,770	1,770
Total - UC Joan Derryberry Art Gallery (155003):	<u>2,142</u>	<u>1,770</u>	<u>1,770</u>	<u>1,770</u>

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Learning Resource Center (157000)				
Salaries - Academic	1,325	4,000	4,000	6,000
Salaries - Supporting	20,780	20,480	20,480	20,580
Salaries - Professional	53,195	50,040	50,040	50,140
Employee Benefits	38,145	39,400	39,400	39,400
Travel	0	2,000	2,000	0
Operating Expenses	20,418	19,860	19,860	16,260
Department Revenues	-394	0	0	0
Total - Learning Resource Center (157000):	133,469	135,780	135,780	132,380
Education Media Grad Assist (157001)				
Operating Expenses	12,598	14,570	14,570	15,210
Total - Education Media Grad Assist (157001):	12,598	14,570	14,570	15,210
Ag and Human Sciences Admin (160000)				
Salaries - Administrative	115,000	115,000	115,000	115,300
Salaries - Supporting	36,370	35,970	30,180	32,420
Employee Benefits	52,245	58,110	58,110	57,640
Travel	922	800	11,630	0
Operating Expenses	6,033	2,605	32,235	0
Total - Ag and Human Sciences Admin (160000):	210,570	212,485	247,155	205,360
Farm Administration (162000)				
Salaries - Professional	148,110	120,530	120,530	119,070
Employee Benefits	57,869	60,650	60,650	60,650
Travel	0	140	0	140
Total - Farm Administration (162000):	205,979	181,320	181,180	179,860

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Livestock and Dairy (162001)				
Salaries - Students	18,766	3,090	7,790	2,090
Employee Benefits	116	300	300	300
Travel	48	1,400	1,790	0
Operating Expenses	151,512	122,340	130,390	123,740
Capital Outlay	16,500	0	12,000	0
Department Revenues	-28	0	0	0
Total - Livestock and Dairy (162001):	<u>186,914</u>	<u>127,130</u>	<u>152,270</u>	<u>126,130</u>
Oakley Sustainable Ag Center (162006)				
Salaries - Supporting	0	55,720	55,720	41,600
Salaries - Students	439	590	590	0
Salaries - Professional	827	46,050	46,050	72,380
Employee Benefits	63	10,670	10,670	39,800
Operating Expenses	14,634	136,030	216,970	62,690
Total - Oakley Sustainable Ag Center (162006):	<u>15,963</u>	<u>249,060</u>	<u>330,000</u>	<u>216,470</u>
Waters Organic Farm (162007)				
Salaries - Supporting	0	820	820	0
Employee Benefits	0	0	60	0
Operating Expenses	0	5,180	9,120	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
Office of Research (170000)				
Salaries - Administrative	144,600	144,300	144,300	144,400
Salaries - Professional	167,869	167,510	167,510	152,700
Employee Benefits	110,086	112,780	112,780	112,780
Travel	3,354	2,000	2,000	2,000
Operating Expenses	7,523	6,070	6,070	5,000
Total - Office of Research (170000):	<u>433,432</u>	<u>432,660</u>	<u>432,660</u>	<u>416,880</u>

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Graduate Studies Admin (176000)				
Salaries - Supporting	110,012	104,770	103,870	76,630
Salaries - Professional	42,650	41,350	41,350	0
Employee Benefits	77,926	74,730	74,730	74,730
Travel	1,342	1,000	1,000	1,000
Operating Expenses	23,624	12,930	12,930	12,840
Total - Graduate Studies Admin (176000):	255,554	234,780	233,880	165,200
Dissertation Micro (176002)				
Operating Expenses	165	2,300	2,300	0
Total - Dissertation Micro (176002):	165	2,300	2,300	0
Thesis Binding (176005)				
Operating Expenses	2,492	5,940	5,940	0
Total - Thesis Binding (176005):	2,492	5,940	5,940	0
Visions 5000 (180006)				
Salaries - Supporting	837	0	0	0
Salaries - Students	885	0	0	0
Employee Benefits	12	0	0	0
Operating Expenses	1,194	630	630	630
Total - Visions 5000 (180006):	2,928	630	630	630

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Extended Education (180012)				
Salaries - Administrative	51,719	54,075	54,075	54,075
Salaries - Supporting	79,501	69,480	105,180	69,580
Salaries - Students	550	0	9,730	0
Salaries - Professional	247,496	242,305	219,795	240,505
Employee Benefits	125,549	124,860	124,860	124,860
Travel	14	700	700	700
Operating Expenses	24,096	83,570	38,970	74,230
Total - Extended Education (180012):	528,925	574,990	553,310	563,950
Extended Educ Grad Asst (180018)				
Operating Expenses	6,200	0	0	0
Total - Extended Educ Grad Asst (180018):	6,200	0	0	0
Information Technology Admin (190000)				
Salaries - Administrative	108,850	108,550	108,550	108,650
Salaries - Supporting	156,657	152,790	152,790	300,080
Salaries - Students	1,250	2,290	2,290	2,290
Salaries - Professional	1,227,316	1,229,330	1,062,680	988,650
Employee Benefits	527,353	535,490	535,490	535,490
Travel	8,294	5,000	5,000	5,000
Operating Expenses	771,660	617,360	779,810	642,600
Department Revenues	128,512	206,000	206,000	175,000
Total - Information Technology Admin (190000):	2,929,892	2,856,810	2,852,610	2,757,760

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PC Maintenance (190004)				
Operating Expenses	44,185	38,950	38,950	37,020
Department Revenues	-5,430	0	0	0
Total - PC Maintenance (190004):	<u>38,755</u>	<u>38,950</u>	<u>38,950</u>	<u>37,020</u>
Technology Institute (190005)				
Salaries - Students	0	1,180	1,180	1,180
Salaries - Professional	49,682	70,280	70,280	120,670
Employee Benefits	19,418	30,230	30,230	30,230
Travel	3,321	5,000	9,000	5,000
Operating Expenses	69,513	39,570	39,570	29,830
Capital Outlay	0	22,940	16,940	13,420
Total - Technology Institute (190005):	<u>141,934</u>	<u>169,200</u>	<u>167,200</u>	<u>200,330</u>
TAF Acad Support Tech Access Fee (190007)				
Salaries - Supporting	0	0	700	36,270
Salaries - Professional	88,110	87,010	86,310	50,940
Employee Benefits	40,710	41,200	41,200	41,200
Total - TAF Acad Support Tech Access Fee (190007):	<u>128,820</u>	<u>128,210</u>	<u>128,210</u>	<u>128,410</u>
Information Tech Stimulus Funding (190019)				
Salaries - Professional	0	7,200	7,200	7,200
Employee Benefits	0	2,500	2,500	2,520
Operating Expenses	0	23,000	23,000	23,000
Total - Information Tech Stimulus Funding (190019):	<u>0</u>	<u>32,700</u>	<u>32,700</u>	<u>32,720</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
TBR Spouse Dependent Discount (700000) Employee Benefits	57,008	50,910	50,910	50,910
Total - TBR Spouse Dependent Discount (700000):	<u>57,008</u>	<u>50,910</u>	<u>50,910</u>	<u>50,910</u>
TBR Employ Remission PC191 (700001) Employee Benefits	25,741	26,000	20,860	26,000
Total - TBR Employ Remission PC191 (700001):	<u>25,741</u>	<u>26,000</u>	<u>20,860</u>	<u>26,000</u>
E and G Data Processing Allocation (700003) Department Revenues	14,843	347,480	347,460	13,970
Total - E and G Data Processing Allocation (700003):	<u>14,843</u>	<u>347,480</u>	<u>347,460</u>	<u>13,970</u>
E and G Claims Adjustment (700004) Operating Expenses	19,258	31,540	13,910	33,050
Total - E and G Claims Adjustment (700004):	<u>19,258</u>	<u>31,540</u>	<u>13,910</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	174,334	-730	-730	82,380
Operating Expenses	-22,831	294,882	293,722	293,722
Total - E and G Support (700005):	<u>151,503</u>	<u>313,142</u>	<u>311,982</u>	<u>395,092</u>

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E and G Other Salary Pool (700009)				
Salaries - Administrative	0	0	0	40,530
Salaries - Academic	0	0	0	16,050
Salaries - Supporting	0	20,670	20,670	58,970
Salaries - Professional	0	12,380	12,380	70,750
Employee Benefits	0	0	0	33,180
Total - E and G Other Salary Pool (700009):	0	33,050	33,050	219,480
C C Admin Trans (700014)				
Operating Expenses	-100,000	-100,000	-100,000	-100,000
Total - C C Admin Trans (700014):	-100,000	-100,000	-100,000	-100,000
TAF Academic Banner Support (700018)				
Travel	7,606	8,520	1,000	0
Total - TAF Academic Banner Support (700018):	7,606	8,520	1,000	0
Post Office Allocation (700045)				
Operating Expenses	0	4,330	4,760	4,020
Department Revenues	6,540	0	0	0
Total - Post Office Allocation (700045):	6,540	4,330	4,760	4,020
Computing Alloc to Other Function (700051)				
Department Revenues	-2,968,645	-2,895,760	-2,891,560	-2,794,780
Total - Computing Alloc to Other Function (700051):	-2,968,645	-2,895,760	-2,891,560	-2,794,780

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ARRA Am Recvry Reinvst Act (700062)				
Salaries - Academic	3,954	0	0	0
Salaries - Supporting	12,755	0	0	0
Salaries - Students	41,851	0	0	0
Salaries - Professional	312,869	0	0	0
Employee Benefits	35,523	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>406,952</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Academic Support (350):				
Salaries - Administrative	1,499,590	1,593,735	1,579,379	1,658,725
Salaries - Academic	642,825	825,670	767,510	819,370
Salaries - Supporting	1,314,879	1,336,331	1,325,031	1,488,201
Salaries - Students	186,715	101,360	127,115	95,190
Salaries - Professional	2,947,803	2,634,530	2,487,871	2,460,509
Employee Benefits	2,596,022	2,467,640	2,485,260	2,635,310
Travel	88,367	127,680	157,900	53,600
Operating Expenses	2,011,990	2,341,630	2,792,411	1,603,527
Capital Outlay	958,123	1,012,990	1,018,990	883,780
Department Revenues	-3,154,208	-2,545,770	-2,577,610	-2,797,300
Total	<u>9,092,106</u>	<u>9,895,796</u>	<u>10,163,857</u>	<u>8,900,912</u>

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Total - Academic Support (35):				
Salaries - Administrative	1,499,590	1,593,735	1,579,379	1,658,725
Salaries - Academic	642,825	825,670	767,510	819,370
Salaries - Supporting	1,314,879	1,336,331	1,325,031	1,488,201
Salaries - Students	186,715	101,360	127,115	95,190
Salaries - Professional	2,947,803	2,634,530	2,487,871	2,460,509
Employee Benefits	2,596,022	2,467,640	2,485,260	2,635,310
Travel	88,367	127,680	157,900	53,600
Operating Expense	2,011,990	2,341,630	2,792,411	1,603,527
Capital Outlay	958,123	1,012,990	1,018,990	883,780
Department Revenues	-3,154,208	-2,545,770	-2,577,610	-2,797,300
Total	9,092,106	9,895,796	10,163,857	8,900,912
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Operating Expenses	32,793	34,480	36,480	33,480
Total - Seminars and Forums (110013):	32,793	34,480	36,480	33,480
NCAA Certification and Compliance (110015)				
Salaries - Professional	93,828	93,228	93,228	93,428
Employee Benefits	27,491	31,820	31,820	31,820
Travel	1,600	3,500	3,500	280
Operating Expenses	713	1,240	1,240	1,240
Total - NCAA Certification and Compliance (110015):	123,632	129,788	129,788	126,768

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Scholarship Manager (120003)				
Salaries - Supporting	19,180	19,180	19,180	19,480
Salaries - Students	0	800	800	0
Salaries - Professional	33,808	39,140	39,140	39,140
Employee Benefits	18,753	21,260	21,260	21,260
Travel	0	800	800	800
Operating Expenses	3,659	1,200	1,200	1,200
Total - Scholarship Manager (120003):	<u>75,400</u>	<u>82,380</u>	<u>82,380</u>	<u>81,880</u>
Womens Center (121500)				
Salaries - Supporting	17,460	17,460	17,460	17,760
Salaries - Professional	10,800	10,800	10,800	9,310
Employee Benefits	8,992	9,220	9,220	9,220
Operating Expenses	3,931	1,520	1,520	1,520
Total - Womens Center (121500):	<u>41,183</u>	<u>39,000</u>	<u>39,000</u>	<u>37,810</u>
Internaltional Educ Fee (121704)				
Salaries - Supporting	0	0	4,590	0
Salaries - Students	3,500	1,460	1,610	0
Salaries - Professional	31,540	75,360	32,560	72,660
Employee Benefits	17,598	18,310	18,310	18,310
Travel	141,119	115,090	280,890	124,050
Operating Expenses	34,449	163,450	35,710	63,180
Total - Internaltional Educ Fee (121704):	<u>228,206</u>	<u>373,670</u>	<u>373,670</u>	<u>278,200</u>

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Craft Center Promo and Dev (121761)				
Salaries - Professional	40,170	39,870	35,270	38,770
Employee Benefits	12,445	14,350	14,350	14,350
Travel	0	500	500	500
Operating Expenses	31,260	29,720	29,720	27,720
Total - Craft Center Promo and Dev (121761):	83,875	84,440	79,840	81,340
Career Services (121800)				
Salaries - Administrative	66,960	66,660	66,660	66,760
Salaries - Supporting	26,640	26,510	26,510	26,610
Salaries - Students	487	0	0	0
Salaries - Professional	46,009	50,890	50,890	50,990
Employee Benefits	47,395	50,230	50,230	50,230
Travel	12,575	1,000	1,000	1,000
Operating Expenses	35,025	1,000	11,751	1,000
Department Revenues	-650	0	-2,651	0
Total - Career Services (121800):	234,441	196,290	204,390	196,590
Student Financial Aid Office (122000)				
Salaries - Administrative	73,600	72,550	72,550	72,650
Salaries - Supporting	164,138	180,260	181,006	180,080
Salaries - Students	10,938	0	10,180	0
Salaries - Professional	126,249	124,680	123,940	125,180
Employee Benefits	160,915	147,950	157,950	157,950
Travel	4,182	4,190	6,360	2,190
Operating Expenses	31,504	34,920	22,564	28,760
Total - Student Financial Aid Office (122000):	571,526	564,550	574,550	566,810

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Federal College Work Study Program (122001)				
Salaries - Students	34,706	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>34,706</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)				
Operating Expenses	7,880	7,030	7,030	7,340
Total - Student Fin Aid Grad Asst (122017):	<u>7,880</u>	<u>7,030</u>	<u>7,030</u>	<u>7,340</u>
Admissions Office (123000)				
Salaries - Supporting	162,202	186,980	186,980	182,230
Salaries - Students	0	2,020	2,020	0
Salaries - Professional	481,031	526,880	526,880	524,442
Employee Benefits	261,242	294,450	294,450	294,450
Travel	21,500	23,400	23,400	20,000
Operating Expenses	17,984	20,940	20,940	18,440
Total - Admissions Office (123000):	<u>943,959</u>	<u>1,054,670</u>	<u>1,054,670</u>	<u>1,039,562</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	18,790	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>18,790</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management Comm (123002)				
Salaries - Administrative	77,180	76,880	76,880	76,980
Salaries - Supporting	27,025	0	0	62,050
Salaries - Professional	40,242	45,890	45,890	48,290
Employee Benefits	32,926	33,810	33,810	33,810
Travel	506	2,700	2,700	2,700
Operating Expenses	16,260	30,030	20,530	22,830
Total - Enrollment Management Comm (123002):	<u>194,139</u>	<u>189,310</u>	<u>179,810</u>	<u>246,660</u>

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Admissions Publicatins (123004) Operating Expenses	45,334	33,250	33,250	30,000
Total - Admissions Publicatins (123004):	<u>45,334</u>	<u>33,250</u>	<u>33,250</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005) Operating Expenses	11,509	16,430	16,430	8,580
Total - Admiss Rec Grad Assist (123005):	<u>11,509</u>	<u>16,430</u>	<u>16,430</u>	<u>8,580</u>
Career College Fair (123007) Operating Expenses	4,084	3,400	3,400	3,400
Total - Career College Fair (123007):	<u>4,084</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>
Campus Visitation (123008) Operating Expenses	4,926	10,000	10,000	8,000
Total - Campus Visitation (123008):	<u>4,926</u>	<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
Undergrad Recruitment (123009) Salaries - Students	34,612	31,340	31,340	27,200
Employee Benefits	656	17,230	17,230	17,230
Operating Expenses	90,730	65,265	65,265	89,765
Total - Undergrad Recruitment (123009):	<u>125,998</u>	<u>113,835</u>	<u>113,835</u>	<u>134,195</u>

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Record Office (123500)				
Salaries - Supporting	373,458	330,730	331,579	323,520
Salaries - Students	570	570	570	0
Salaries - Professional	61,364	109,990	109,990	109,590
Employee Benefits	185,808	204,250	204,250	204,250
Travel	1,255	1,170	3,440	0
Operating Expenses	28,954	26,440	28,340	26,440
Department Revenues	-27	0	0	0
Total - Record Office (123500):	651,382	673,150	678,169	663,800
Microfilm Center (123501)				
Salaries - Students	500	0	0	0
Employee Benefits	38	0	0	0
Operating Expenses	2,654	0	0	0
Total - Microfilm Center (123501):	3,192	0	0	0
Records Publication (123502)				
Operating Expenses	0	700	0	700
Total - Records Publication (123502):	0	700	0	700
Intern Student Affairs Admin (123700)				
Salaries - Administrative	47,220	46,420	46,420	46,520
Salaries - Supporting	23,240	26,180	22,940	23,040
Salaries - Students	7,180	0	3,240	860
Employee Benefits	31,241	33,050	33,050	33,050
Travel	1,736	1,700	1,600	0
Operating Expenses	12,796	8,040	8,140	8,040
Total - Intern Student Affairs Admin (123700):	123,413	115,390	115,390	111,510

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International Insurance (123701)				
Operating Expenses	71,777	0	30,000	30,000
Department Revenues	-71,181	0	-30,000	-30,000
Total - International Insurance (123701):	<u>596</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intern Student Registration Fees (123702)				
Salaries - Supporting	0	0	4,590	0
Salaries - Professional	0	3,000	1,000	0
Operating Expenses	10,974	10,600	18,840	10,830
Department Revenues	-17,070	-7,500	-18,330	-10,830
Total - Intern Student Registration Fees (123702):	<u>-6,096</u>	<u>6,100</u>	<u>6,100</u>	<u>0</u>
Airport Transportation Fee (123706)				
Travel	3,723	0	0	0
Department Revenues	-4,020	0	0	0
Total - Airport Transportation Fee (123706):	<u>-297</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Svc Publications (127003)				
Salaries - Students	0	0	3,200	0
Operating Expenses	19,483	12,210	24,010	7,500
Department Revenues	-15,000	0	-15,000	0
Total - Student Svc Publications (127003):	<u>4,483</u>	<u>12,210</u>	<u>12,210</u>	<u>7,500</u>

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Student Government Association (127005)				
Salaries - Students	4,000	4,500	4,500	3,520
Travel	247	140	140	140
Operating Expenses	2,186	2,370	2,370	3,350
Total - Student Government Association (127005):	<u>6,433</u>	<u>7,010</u>	<u>7,010</u>	<u>7,010</u>
Student Gov Assoc CDS (127006)				
Salaries - Students	500	0	0	0
Travel	2,735	0	1,850	0
Operating Expenses	2,814	10,000	8,150	10,000
Total - Student Gov Assoc CDS (127006):	<u>6,049</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	17,460	17,460	17,460	17,760
Salaries - Professional	3,600	0	3,600	0
Employee Benefits	16,243	13,840	13,840	13,840
Operating Expenses	7,060	12,310	8,710	8,200
Total - SAF General Educ Student Affairs (127007):	<u>44,363</u>	<u>43,610</u>	<u>43,610</u>	<u>39,800</u>
SAF University Programming (127008)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	535	0	190	0
Salaries - Students	432	0	520	0
Salaries - Professional	8,000	0	8,000	0
Employee Benefits	286	120	120	120
Operating Expenses	82,130	164,030	155,320	99,680
Department Revenues	-132	0	0	0
Total - SAF University Programming (127008):	<u>91,751</u>	<u>164,150</u>	<u>164,150</u>	<u>99,800</u>

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Student Aff Stimulus Funding (127019)				
Salaries - Professional	0	0	0	48,000
Employee Benefits	0	0	0	16,800
Total - Student Aff Stimulus Funding (127019):	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,800</u>
Counseling Center (127200)				
Salaries - Administrative	36,749	40,050	25,500	40,050
Salaries - Supporting	25,340	25,040	25,040	25,140
Salaries - Students	160	0	1,060	0
Salaries - Professional	77,261	194,890	199,990	144,190
Employee Benefits	56,407	82,560	82,560	82,560
Travel	1,485	0	2,700	0
Operating Expenses	29,844	17,510	32,360	16,450
Department Revenues	0	0	-3,210	0
Total - Counseling Center (127200):	<u>227,246</u>	<u>360,050</u>	<u>366,000</u>	<u>308,390</u>
Dean of Students (127300)				
Salaries - Administrative	85,420	85,020	85,020	85,020
Salaries - Supporting	17,435	16,129	16,129	16,230
Employee Benefits	42,040	50,760	50,760	50,760
Travel	249	0	180	0
Operating Expenses	5,236	2,520	2,340	2,520
Total - Dean of Students (127300):	<u>150,380</u>	<u>154,429</u>	<u>154,429</u>	<u>154,530</u>

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Student Development (127301)				
Operating Expenses	3,929	3,990	3,990	3,990
Total - Student Development (127301):	<u>3,929</u>	<u>3,990</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient CDS (127302)				
Operating Expenses	14,976	15,000	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>14,976</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
SAF Student Orientation (127303)				
Salaries - Supporting	21,400	14,041	17,111	14,040
Salaries - Students	38,859	0	15,000	0
Salaries - Professional	46,310	40,610	43,010	40,710
Employee Benefits	13,494	16,820	16,820	16,820
Travel	546	0	0	0
Operating Expenses	111,350	131,329	110,859	126,930
Total - SAF Student Orientation (127303):	<u>231,959</u>	<u>202,800</u>	<u>202,800</u>	<u>198,500</u>
Student Orient Advis Registration (127304)				
Salaries - Students	16,141	0	29,000	0
Employee Benefits	363	0	0	0
Operating Expenses	142,244	130,000	101,000	142,000
Total - Student Orient Advis Registration (127304):	<u>158,748</u>	<u>130,000</u>	<u>130,000</u>	<u>142,000</u>

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Disability Services (127400)				
Salaries - Supporting	48,200	47,600	50,100	47,800
Salaries - Professional	58,577	75,890	75,520	76,390
Employee Benefits	47,128	104,890	104,890	104,890
Travel	183	3,000	3,000	0
Operating Expenses	15,873	13,720	14,390	16,720
Total - Disability Services (127400):	169,961	245,100	247,900	245,800
ADA Student Affairs (127401)				
Salaries - Supporting	8,820	15,000	15,000	0
Salaries - Students	2,810	0	4,000	0
Salaries - Professional	0	4,500	36,000	4,500
Employee Benefits	353	1,300	1,300	1,300
Total - ADA Student Affairs (127401):	11,983	20,800	56,300	5,800
Health Services (127500)				
Salaries - Supporting	79,601	77,310	77,030	77,510
Salaries - Professional	82,492	50,944	49,444	49,789
Employee Benefits	95,985	168,680	168,680	168,680
Operating Expenses	34,324	39,675	39,175	39,675
Capital Outlay	0	1,050	0	1,050
Total - Health Services (127500):	292,402	337,659	334,329	336,704
Pharmacy (127501)				
Salaries - Supporting	17,213	14,970	14,970	14,970
Employee Benefits	2,027	1,800	1,800	1,800
Operating Expenses	44,239	45,440	57,640	44,240
Total - Pharmacy (127501):	63,479	62,210	74,410	61,010

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Health Services Laboratory (127502)				
Operating Expenses	9,917	6,600	20,430	20,000
Total - Health Services Laboratory (127502):	<u>9,917</u>	<u>6,600</u>	<u>20,430</u>	<u>20,000</u>
SAF Health Services (127504)				
Salaries - Administrative	36,749	40,050	40,050	40,050
Salaries - Supporting	32,357	43,740	43,780	32,000
Salaries - Professional	98,433	89,820	140,840	91,520
Employee Benefits	41,541	39,070	39,070	39,070
Operating Expenses	39,859	104,210	54,150	17,060
Total - SAF Health Services (127504):	<u>248,939</u>	<u>316,890</u>	<u>317,890</u>	<u>219,700</u>
Student Activities Admin (127600)				
Salaries - Administrative	56,430	56,130	56,130	56,230
Salaries - Supporting	30,237	29,920	29,920	30,020
Salaries - Professional	34,170	33,970	33,970	34,070
Employee Benefits	55,414	58,940	58,940	58,940
Operating Expenses	7,012	32,310	32,260	4,620
Total - Student Activities Admin (127600):	<u>183,263</u>	<u>211,270</u>	<u>211,220</u>	<u>183,880</u>
Social Development UPC (127602)				
Salaries - Students	4,166	0	1,900	0
Employee Benefits	79	310	310	310
Operating Expenses	2,074	6,270	4,420	6,270
Total - Social Development UPC (127602):	<u>6,319</u>	<u>6,580</u>	<u>6,630</u>	<u>6,580</u>

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Student Act Grad Assist (127603)				
Operating Expenses	0	50	50	50
Total - Student Act Grad Assist (127603):	<u>0</u>	<u>50</u>	<u>50</u>	<u>50</u>
Minority Student Affairs (127700)				
Salaries - Students	461	0	570	0
Salaries - Professional	89,000	88,800	88,800	89,000
Employee Benefits	34,315	36,000	36,000	36,000
Travel	2,216	1,500	1,500	0
Operating Expenses	5,732	5,060	5,890	5,060
Total - Minority Student Affairs (127700):	<u>131,724</u>	<u>131,360</u>	<u>132,760</u>	<u>130,060</u>
Eagle Card Office (127800)				
Salaries - Supporting	27,561	27,200	27,290	27,300
Salaries - Students	9,429	0	5,130	0
Salaries - Professional	42,438	35,625	46,315	35,625
Employee Benefits	29,567	31,500	31,500	31,500
Operating Expenses	29,166	39,500	28,850	39,500
Total - Eagle Card Office (127800):	<u>138,161</u>	<u>133,825</u>	<u>139,085</u>	<u>133,925</u>
The Eagle (127900)				
Salaries - Supporting	7,257	7,313	7,313	7,313
Salaries - Students	8,080	7,720	7,840	7,840
Employee Benefits	5,240	5,370	5,370	5,370
Travel	0	400	400	400
Operating Expenses	5,728	7,290	5,970	7,170
Total - The Eagle (127900):	<u>26,305</u>	<u>28,093</u>	<u>26,893</u>	<u>28,093</u>

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Tenn Tech Oracle (127902)				
Salaries - Supporting	8,777	8,534	8,534	8,634
Salaries - Students	9,760	11,990	9,890	11,990
Employee Benefits	6,167	6,300	6,300	6,300
Operating Expenses	22,528	9,510	12,810	9,510
Total - Tenn Tech Oracle (127902):	47,232	36,334	37,534	36,434
Oracle Revenue (127903)				
Operating Expenses	121	0	0	0
Department Revenues	-18,416	-10,000	-10,000	-10,000
Total - Oracle Revenue (127903):	-18,295	-10,000	-10,000	-10,000
Intramurals (129000)				
Operating Expenses	48	0	0	0
Total - Intramurals (129000):	48	0	0	0
SAF Intramurals (129001)				
Salaries - Supporting	19,184	19,180	27,980	19,480
Salaries - Students	45,518	45,520	45,520	45,520
Salaries - Professional	18,000	38,360	53,360	38,360
Employee Benefits	9,439	12,630	12,630	12,630
Travel	978	3,000	3,000	3,000
Operating Expenses	74,448	235,100	211,300	79,510
Total - SAF Intramurals (129001):	167,567	353,790	353,790	198,500

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Extramurals (129002)				
Operating Expenses	0	820	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)				
Salaries - Supporting	6,117	6,117	6,117	6,116
Employee Benefits	4,407	4,170	4,170	4,170
Travel	1,710	1,000	250	1,000
Operating Expenses	1,332	2,310	3,060	2,310
Total - Cheerleaders (129003):	<u>13,566</u>	<u>13,597</u>	<u>13,597</u>	<u>13,596</u>
Cheerleaders Housing Sch (129004)				
Operating Expenses	11,760	21,620	21,620	22,380
Total - Cheerleaders Housing Sch (129004):	<u>11,760</u>	<u>21,620</u>	<u>21,620</u>	<u>22,380</u>
Dance Team (129007)				
Travel	3,750	0	3,790	0
Operating Expenses	2,161	6,000	2,800	6,000
Total - Dance Team (129007):	<u>5,911</u>	<u>6,000</u>	<u>6,590</u>	<u>6,000</u>
SAF General Education Acad Affrs (130002)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	32,477	0	0	0
Salaries - Students	3,853	0	0	0
Salaries - Professional	31,890	69,670	69,670	69,770
Employee Benefits	21,204	34,410	34,410	34,410
Travel	1,188	0	0	0
Operating Expenses	281,057	501,850	501,850	293,520
Total - SAF General Education Acad Affrs (130002):	<u>372,669</u>	<u>605,930</u>	<u>605,930</u>	<u>397,700</u>

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Match Dean Engineering (137005)				
Salaries - Administrative	4,277	0	0	0
Employee Benefits	1,062	0	0	0
Total - Match Dean Engineering (137005):	<u>5,339</u>	<u>0</u>	<u>0</u>	<u>0</u>
Band (155004)				
Employee Benefits	0	400	0	0
Operating Expenses	10,618	7,550	7,350	33,650
Department Revenues	-2,395	0	0	0
Total - Band (155004):	<u>8,223</u>	<u>7,950</u>	<u>7,350</u>	<u>33,650</u>
Pep Band Scholarships (155006)				
Operating Expenses	111,300	126,080	126,080	130,490
Total - Pep Band Scholarships (155006):	<u>111,300</u>	<u>126,080</u>	<u>126,080</u>	<u>130,490</u>
Match STEM (156005)				
Salaries - Administrative	1,834	0	0	0
Employee Benefits	531	0	0	0
Total - Match STEM (156005):	<u>2,365</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Ext Progs Reg Dev (180015)				
Salaries - Administrative	2,704	0	0	0
Employee Benefits	544	0	0	0
Total - Match Ext Progs Reg Dev (180015):	<u>3,248</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Marketing and Promotions (305000)				
Salaries - Supporting	437	0	0	0
Salaries - Professional	0	100	100	100
Employee Benefits	85	720	720	720
Travel	4,364	0	0	0
Operating Expenses	252,906	280,830	276,230	228,930
Total - Marketing and Promotions (305000):	257,792	281,650	277,050	229,750
Athletic Director (600050)				
Salaries - Administrative	68,038	67,738	67,738	67,838
Salaries - Supporting	100,857	93,656	92,626	91,986
Salaries - Students	3,669	0	6,680	0
Salaries - Professional	176,775	174,975	184,810	175,930
Employee Benefits	129,750	123,880	108,480	123,880
Travel	12,193	2,580	15,580	2,580
Operating Expenses	649,265	306,390	260,880	106,390
Department Revenues	-222	0	-50	0
Total - Athletic Director (600050):	1,140,325	769,219	736,744	568,604
Athletic Grad Assistant (600051)				
Operating Expenses	27,070	13,110	20,670	13,680
Total - Athletic Grad Assistant (600051):	27,070	13,110	20,670	13,680
Marketing and Promotion Management (600052)				
Salaries - Academic	0	0	1,058	0
Salaries - Supporting	7,960	0	5,222	0
Salaries - Students	6,167	0	20,978	0
Employee Benefits	633	440	1,025	440
Travel	420	0	575	0
Operating Expenses	122,803	75,000	130,000	0
Total - Marketing and Promotion Management (600052):	137,983	75,440	158,858	440

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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) Operating Expenses	211,564	187,650	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>211,564</u>	<u>187,650</u>	<u>187,650</u>	<u>187,650</u>
Athletic Awards (600055) Operating Expenses	12,875	10,000	15,000	0
Total - Athletic Awards (600055):	<u>12,875</u>	<u>10,000</u>	<u>15,000</u>	<u>0</u>
Athletic Comp Tickets (600056) Operating Expenses	61,375	16,890	19,780	16,890
Total - Athletic Comp Tickets (600056):	<u>61,375</u>	<u>16,890</u>	<u>19,780</u>	<u>16,890</u>
Athletic Book Account (600057) Operating Expenses	117,605	45,000	45,000	45,000
Total - Athletic Book Account (600057):	<u>117,605</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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Athletic Book Trans Out (600058)				
Operating Expenses	-117,605	-45,000	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	<u>-117,605</u>	<u>-45,000</u>	<u>-45,000</u>	<u>-45,000</u>
Sports Information (600059)				
Salaries - Supporting	25,597	4,594	31,349	4,594
Salaries - Students	0	0	493	0
Salaries - Professional	52,960	52,760	52,660	52,860
Employee Benefits	28,428	32,860	25,910	32,860
Travel	8,636	1,920	5,920	1,920
Operating Expenses	60,668	50,000	62,005	0
Department Revenues	-3	0	-5	0
Total - Sports Information (600059):	<u>176,286</u>	<u>142,134</u>	<u>178,332</u>	<u>92,234</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	6,767	6,767	6,767	6,767
Salaries - Students	500	0	0	0
Salaries - Professional	30,074	30,253	29,775	29,874
Employee Benefits	18,944	31,760	15,910	31,760
Travel	42	0	15	0
Operating Expenses	8,439	12,690	5,993	12,690
Department Revenues	-8	0	-3	0
Total - Athletic Academic Counseling (600060):	<u>64,758</u>	<u>81,470</u>	<u>58,457</u>	<u>81,091</u>

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Athletic Academic Tutoring (600061)				
Salaries - Supporting	0	0	3,318	0
Salaries - Students	0	800	6,500	800
Salaries - Professional	0	300	0	300
Employee Benefits	0	0	210	0
Operating Expenses	0	7,490	0	7,490
Total - Athletic Academic Tutoring (600061):	0	8,590	10,028	8,590
Athletic Student Therapy Center (600062)				
Salaries - Supporting	1,938	0	0	0
Salaries - Students	4,500	0	8,000	0
Salaries - Professional	136,701	141,998	144,043	139,141
Employee Benefits	41,611	73,200	35,920	73,200
Travel	4,270	4,010	6,010	4,010
Operating Expenses	77,614	35,190	57,190	35,190
Department Revenues	-71	0	0	0
Total - Athletic Student Therapy Center (600062):	266,563	254,398	251,163	251,541
Athletic Training Graduate Teaching (600064)				
Operating Expenses	22,628	20,150	22,345	21,030
Total - Athletic Training Graduate Teaching (600064):	22,628	20,150	22,345	21,030
Graduation Incentive (600065)				
Operating Expenses	183,201	186,530	89,080	186,530
Total - Graduation Incentive (600065):	183,201	186,530	89,080	186,530

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Strength and Conditioning (600066)				
Salaries - Supporting	902	10,000	9,722	0
Salaries - Students	1,800	0	770	0
Salaries - Professional	42,740	39,440	45,040	39,540
Employee Benefits	12,365	12,500	11,805	12,500
Travel	1,314	1,500	1,500	1,500
Operating Expenses	12,492	9,000	12,014	9,000
Department Revenues	-15	0	-14	0
Total - Strength and Conditioning (600066):	71,598	72,440	80,837	62,540
Football (601000)				
Salaries - Supporting	26,608	26,308	26,308	26,408
Salaries - Students	0	50	0	50
Salaries - Professional	279,975	251,290	306,590	260,796
Employee Benefits	91,820	144,890	91,000	144,890
Travel	191,520	87,750	212,200	87,750
Operating Expenses	262,378	253,490	235,600	88,490
Department Revenues	-137	0	-20	0
Total - Football (601000):	852,164	763,778	871,678	608,384
Mens Basketball (601001)				
Salaries - Supporting	31,230	20,410	30,925	20,510
Salaries - Students	0	100	0	100
Salaries - Professional	178,672	178,372	178,372	179,072
Employee Benefits	79,015	79,230	70,910	79,230
Travel	117,766	60,980	150,350	60,980
Operating Expenses	125,689	56,140	88,600	56,140
Department Revenues	-31	0	-10	0
Total - Mens Basketball (601001):	532,341	395,232	519,147	396,032

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Baseball (601003)				
Salaries - Students	0	280	0	280
Salaries - Professional	69,937	41,087	63,637	41,187
Employee Benefits	17,854	21,050	15,670	21,050
Travel	45,664	14,490	41,620	14,490
Operating Expenses	50,105	8,950	48,492	8,950
Department Revenues	-29	0	-12	0
Total - Baseball (601003):	183,531	85,857	169,407	85,957
Mens Cross Country (601005)				
Salaries - Professional	6,000	1,050	6,000	1,050
Employee Benefits	459	90	490	90
Travel	4,000	2,970	6,500	2,970
Operating Expenses	1,901	2,240	5,740	2,240
Total - Mens Cross Country (601005):	12,360	6,350	18,730	6,350
Mens Golf (601006)				
Salaries - Professional	10,500	4,380	10,500	4,380
Employee Benefits	0	360	0	360
Travel	21,312	8,910	21,500	8,910
Operating Expenses	6,840	2,240	8,210	2,240
Total - Mens Golf (601006):	38,652	15,890	40,210	15,890
Mens Tennis (601007)				
Salaries - Professional	16,298	18,200	21,467	36,400
Employee Benefits	4,312	7,730	3,890	7,730
Travel	21,788	8,540	22,000	8,540
Operating Expenses	22,051	4,460	13,910	4,460
Total - Mens Tennis (601007):	64,449	38,930	61,267	57,130

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Mens Tennis Tournaments (601008)				
Travel	3,244	0	0	0
Total - Mens Tennis Tournaments (601008):	<u>3,244</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Rifle Range (601009)				
Salaries - Professional	3,500	2,100	3,500	2,100
Employee Benefits	284	300	300	300
Travel	4,673	3,340	10,190	3,340
Operating Expenses	65,149	3,340	6,880	3,340
Total - Mens Rifle Range (601009):	<u>73,606</u>	<u>9,080</u>	<u>20,870</u>	<u>9,080</u>
Mens Rifle Tournaments (601010)				
Travel	0	0	1,702	0
Operating Expenses	1,152	0	0	0
Total - Mens Rifle Tournaments (601010):	<u>1,152</u>	<u>0</u>	<u>1,702</u>	<u>0</u>
Mens OVC Tournaments (601011)				
Travel	6,140	0	5,916	0
Operating Expenses	200	0	200	0
Total - Mens OVC Tournaments (601011):	<u>6,340</u>	<u>0</u>	<u>6,116</u>	<u>0</u>
Mens OVC Golf (601012)				
Travel	3,329	0	0	0
Total - Mens OVC Golf (601012):	<u>3,329</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Mens OVC Baseball Tourney (601014)				
Travel	29,148	0	4,515	0
Operating Expenses	222	0	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>29,370</u>	<u>0</u>	<u>4,515</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)				
Travel	1,289	0	120	0
Total - Mens OVC Cross Country Tourney (601016):	<u>1,289</u>	<u>0</u>	<u>120</u>	<u>0</u>
Football Scholarships (601060)				
Operating Expenses	1,143,058	1,296,970	1,338,900	1,272,820
Total - Football Scholarships (601060):	<u>1,143,058</u>	<u>1,296,970</u>	<u>1,338,900</u>	<u>1,272,820</u>
Mens Basketball Scholarships (601061)				
Operating Expenses	330,362	340,550	343,350	340,550
Total - Mens Basketball Scholarships (601061):	<u>330,362</u>	<u>340,550</u>	<u>343,350</u>	<u>340,550</u>
Baseball Scholarships (601062)				
Operating Expenses	162,525	262,090	225,090	237,930
Total - Baseball Scholarships (601062):	<u>162,525</u>	<u>262,090</u>	<u>225,090</u>	<u>237,930</u>

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Mens Rifle Range Scholarships (601063)				
Operating Expenses	60,859	90,680	75,390	0
Total - Mens Rifle Range Scholarships (601063):	<u>60,859</u>	<u>90,680</u>	<u>75,390</u>	<u>0</u>
Mens Tennis Scholarships (601064)				
Operating Expenses	95,419	113,350	121,830	113,350
Total - Mens Tennis Scholarships (601064):	<u>95,419</u>	<u>113,350</u>	<u>121,830</u>	<u>113,350</u>
Mens Golf Scholarships (601065)				
Operating Expenses	16,783	71,070	50,710	59,000
Total - Mens Golf Scholarships (601065):	<u>16,783</u>	<u>71,070</u>	<u>50,710</u>	<u>59,000</u>
Mens Cross Country Scholarships (601066)				
Operating Expenses	62,607	77,630	69,770	65,550
Total - Mens Cross Country Scholarships (601066):	<u>62,607</u>	<u>77,630</u>	<u>69,770</u>	<u>65,550</u>
Womens Basketball (602000)				
Salaries - Supporting	19,990	20,290	26,630	17,460
Salaries - Students	0	100	0	100
Salaries - Professional	156,495	178,380	163,366	176,380
Employee Benefits	63,405	55,170	56,240	55,170
Travel	97,716	31,530	98,260	31,530
Operating Expenses	58,193	15,870	81,490	15,870
Department Revenues	-53	0	-50	0
Total - Womens Basketball (602000):	<u>395,746</u>	<u>301,340</u>	<u>425,936</u>	<u>296,510</u>

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Womens Bball OVC Tournaments (602001)				
Travel	3,983	0	3,610	0
Total - Womens Bball OVC Tournaments (602001):	<u>3,983</u>	<u>0</u>	<u>3,610</u>	<u>0</u>
Womens Bball NCAA Tournaments (602002)				
Operating Expenses	0	0	200	0
Total - Womens Bball NCAA Tournaments (602002):	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>
Womens Volleyball (602004)				
Salaries - Students	705	550	1,368	550
Salaries - Professional	57,719	54,645	54,505	54,745
Employee Benefits	17,745	29,090	15,340	29,090
Travel	31,803	15,240	30,053	15,240
Operating Expenses	15,407	8,750	19,210	8,750
Department Revenues	-2	0	-10	0
Total - Womens Volleyball (602004):	<u>123,377</u>	<u>108,275</u>	<u>120,466</u>	<u>108,375</u>
Womens Volleyball Tournaments (602005)				
Salaries - Supporting	447	0	0	0
Salaries - Students	385	0	0	0
Employee Benefits	92	0	0	0
Travel	10,271	0	5,055	0
Operating Expenses	1,293	0	0	0
Total - Womens Volleyball Tournaments (602005):	<u>12,488</u>	<u>0</u>	<u>5,055</u>	<u>0</u>

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Womens Tennis (602006)				
Salaries - Professional	16,298	22,200	21,467	4,000
Employee Benefits	4,312	7,400	3,890	7,400
Travel	20,952	8,910	21,000	8,910
Operating Expenses	19,145	2,810	14,840	2,810
Department Revenues	-200	0	0	0
Total - Womens Tennis (602006):	60,507	41,320	61,197	23,120
Womens Tennis Tournaments (602007)				
Travel	1,043	0	0	0
Total - Womens Tennis Tournaments (602007):	1,043	0	0	0
Womens Golf (602008)				
Salaries - Professional	10,500	6,130	10,500	6,130
Employee Benefits	818	510	850	510
Travel	19,752	8,910	23,500	8,910
Operating Expenses	5,408	1,480	7,900	1,480
Total - Womens Golf (602008):	36,478	17,030	42,750	17,030
Womens Cross Country Track (602009)				
Salaries - Professional	9,000	8,400	9,000	8,400
Employee Benefits	689	1,130	730	1,130
Travel	14,280	7,430	17,500	7,430
Operating Expenses	20,903	3,260	6,340	3,260
Capital Outlay	0	0	18,375	0
Total - Womens Cross Country Track (602009):	44,872	20,220	51,945	20,220

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Womens Track Tournaments (602010)				
Travel	4,104	0	1,125	0
Total - Womens Track Tournaments (602010):	<u>4,104</u>	<u>0</u>	<u>1,125</u>	<u>0</u>
Womens Softball (602011)				
Salaries - Professional	74,006	55,716	73,706	55,816
Employee Benefits	18,835	17,330	17,235	17,330
Travel	36,724	15,420	36,300	15,420
Operating Expenses	42,594	10,030	36,473	10,030
Department Revenues	-14	0	-3	0
Total - Womens Softball (602011):	<u>172,145</u>	<u>98,496</u>	<u>163,711</u>	<u>98,596</u>
Womens Soccer (602012)				
Salaries - Students	0	500	0	500
Salaries - Professional	58,768	38,950	62,156	42,750
Employee Benefits	10,375	10,860	12,390	10,860
Travel	44,271	7,430	44,000	7,430
Operating Expenses	39,287	10,410	32,378	10,410
Department Revenues	-13	0	-8	0
Total - Womens Soccer (602012):	<u>152,688</u>	<u>68,150</u>	<u>150,916</u>	<u>71,950</u>
Womens OVC Softball Tournaments (602013)				
Travel	4,942	0	555	0
Total - Womens OVC Softball Tournaments (602013):	<u>4,942</u>	<u>0</u>	<u>555</u>	<u>0</u>

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Womens OVC Golf (602014) Travel	2,058	0	0	0
Total - Womens OVC Golf (602014):	<u>2,058</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Soccer OVC Tourney (602015) Travel	3,486	0	13,790	0
Total - Womens Soccer OVC Tourney (602015):	<u>3,486</u>	<u>0</u>	<u>13,790</u>	<u>0</u>
Womens Basketball Scholarships (602060) Operating Expenses	278,165	377,820	278,250	377,820
Total - Womens Basketball Scholarships (602060):	<u>278,165</u>	<u>377,820</u>	<u>278,250</u>	<u>377,820</u>
Womens Volleyball Scholarships (602061) Operating Expenses	259,633	308,210	270,080	308,210
Total - Womens Volleyball Scholarships (602061):	<u>259,633</u>	<u>308,210</u>	<u>270,080</u>	<u>308,210</u>
Womens Tennis Scholarships (602062) Operating Expenses	155,733	201,500	166,765	0
Total - Womens Tennis Scholarships (602062):	<u>155,733</u>	<u>201,500</u>	<u>166,765</u>	<u>0</u>

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Womens Golf Scholarships (602063)				
Operating Expenses	61,026	151,130	54,260	151,130
Total - Womens Golf Scholarships (602063):	<u>61,026</u>	<u>151,130</u>	<u>54,260</u>	<u>151,130</u>
Womens Softball Scholarships (602064)				
Operating Expenses	231,572	302,260	253,075	302,260
Total - Womens Softball Scholarships (602064):	<u>231,572</u>	<u>302,260</u>	<u>253,075</u>	<u>302,260</u>
Womens Cross Country Scholarships (602065)				
Operating Expenses	183,720	320,530	274,520	368,840
Total - Womens Cross Country Scholarships (602065):	<u>183,720</u>	<u>320,530</u>	<u>274,520</u>	<u>368,840</u>
Womens Soccer Scholarships (602066)				
Operating Expenses	241,494	352,630	255,660	352,630
Total - Womens Soccer Scholarships (602066):	<u>241,494</u>	<u>352,630</u>	<u>255,660</u>	<u>352,630</u>
Athletic Motor Pool (650000)				
Salaries - Supporting	1,340	0	0	0
Salaries - Professional	0	4,000	4,000	4,000
Employee Benefits	102	0	0	0
Travel	2,238	0	700	0
Operating Expenses	38,585	0	31,300	0
Total - Athletic Motor Pool (650000):	<u>42,265</u>	<u>4,000</u>	<u>36,000</u>	<u>4,000</u>

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Athletic Motor Pool Revenue (650001)				
Travel	-52,885	0	0	0
Operating Expenses	-4,274	-4,000	-4,000	-4,000
Department Revenues	-182	0	-60,000	0
Total - Athletic Motor Pool Revenue (650001):	-57,341	-4,000	-64,000	-4,000
Student Sports Comp (650002)				
Salaries - Students	0	0	5,300	0
Salaries - Professional	27,470	30,000	24,124	32,830
Employee Benefits	7,266	15,960	14,606	14,606
Operating Expenses	21,163	18,870	23,150	15,890
Department Revenues	-20	0	0	0
Total - Student Sports Comp (650002):	55,879	64,830	67,180	63,326
Student Sports Comp Grad Assist (650003)				
Operating Expenses	2,220	2,350	0	2,450
Total - Student Sports Comp Grad Assist (650003):	2,220	2,350	0	2,450
Tennis Center (650004)				
Salaries - Professional	11,235	11,235	11,913	12,600
Employee Benefits	3,633	11,040	10,362	10,362
Total - Tennis Center (650004):	14,868	22,275	22,275	22,962

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TBR Spouse Dependent Discount (700000) Employee Benefits	69,096	95,000	95,000	95,000
Total - TBR Spouse Dependent Discount (700000):	<u>69,096</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
TBR Employ Remission PC191 (700001) Employee Benefits	32,031	29,460	29,460	29,460
Total - TBR Employ Remission PC191 (700001):	<u>32,031</u>	<u>29,460</u>	<u>29,460</u>	<u>29,460</u>
E and G Data Processing Allocation (700003) Department Revenues	268,365	256,970	256,590	252,650
Total - E and G Data Processing Allocation (700003):	<u>268,365</u>	<u>256,970</u>	<u>256,590</u>	<u>252,650</u>
E and G Claims Adjustment (700004) Operating Expenses	15,447	27,050	11,400	28,350
Total - E and G Claims Adjustment (700004):	<u>15,447</u>	<u>27,050</u>	<u>11,400</u>	<u>28,350</u>
E and G Support (700005) Employee Benefits	207,242	450	450	62,640
Operating Expenses	113,925	62,790	37,710	37,710
Total - E and G Support (700005):	<u>321,167</u>	<u>63,240</u>	<u>38,160</u>	<u>100,350</u>

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E and G Other Salary Pool (700009)				
Salaries - Administrative	0	0	0	15,840
Salaries - Supporting	0	21,350	21,350	55,200
Salaries - Professional	0	21,520	21,520	106,230
Employee Benefits	0	0	0	29,100
Total - E and G Other Salary Pool (700009):	0	42,870	42,870	206,370
TAF Student Banner Support (700019)				
Travel	1,831	3,480	480	0
Total - TAF Student Banner Support (700019):	1,831	3,480	480	0
Post Office Allocation (700045)				
Operating Expenses	0	7,240	8,040	6,910
Department Revenues	11,941	0	0	0
Total - Post Office Allocation (700045):	11,941	7,240	8,040	6,910
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Supporting	26,232	0	0	0
Salaries - Students	42,847	0	0	0
Employee Benefits	2,669	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	71,748	0	0	0

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Total - Student Services (400):				
Salaries - Administrative	557,161	551,498	536,948	567,938
Salaries - Academic	1,500	0	1,058	0
Salaries - Supporting	1,463,619	1,360,229	1,433,016	1,402,008
Salaries - Students	297,235	136,790	256,469	127,800
Salaries - Professional	2,980,835	3,210,288	3,420,858	3,300,335
Employee Benefits	2,153,206	2,348,210	2,194,193	2,463,868
Travel	931,164	458,430	1,143,141	447,920
Operating Expenses	7,559,374	8,229,439	7,678,364	6,760,420
Capital Outlay	0	1,050	18,375	1,050
Department Revenues	150,415	239,470	117,214	201,820
Total	16,094,509	16,535,404	16,799,636	15,273,159
Total - Student Services (40):				
Salaries - Administrative	557,161	551,498	536,948	567,938
Salaries - Academic	1,500	0	1,058	0
Salaries - Supporting	1,463,619	1,360,229	1,433,016	1,402,008
Salaries - Students	297,235	136,790	256,469	127,800
Salaries - Professional	2,980,835	3,210,288	3,420,858	3,300,335
Employee Benefits	2,153,206	2,348,210	2,194,193	2,463,868
Travel	931,164	458,430	1,143,141	447,920
Operating Expense	7,559,374	8,229,439	7,678,364	6,760,420
Capital Outlay	0	1,050	18,375	1,050
Department Revenues	150,415	239,470	117,214	201,820
Total	16,094,509	16,535,404	16,799,636	15,273,159
Institutional Support (45)				
Institutional Support (450)				

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Presidents Office (110000)				
Salaries - Administrative	243,100	242,700	242,700	242,700
Salaries - Academic	265	0	0	0
Salaries - Supporting	26,340	28,280	25,780	4,000
Salaries - Students	9,206	3,190	9,790	3,190
Salaries - Professional	202,240	199,430	201,640	199,830
Employee Benefits	141,269	135,120	135,120	135,120
Travel	6,818	12,000	12,000	4,000
Operating Expenses	17,709	15,580	15,580	15,580
Department Revenues	-116	0	0	0
Total - Presidents Office (110000):	646,831	636,300	642,610	604,420
University Support (110001)				
Operating Expenses	0	60,520	39,230	56,130
Total - University Support (110001):	0	60,520	39,230	56,130
Allow for Retired Personnel (110002)				
Salaries - Professional	28,540	28,540	28,540	28,540
Employee Benefits	414	470	470	470
Travel	1,700	1,000	1,000	0
Operating Expenses	204	1,000	220	1,000
Total - Allow for Retired Personnel (110002):	30,858	31,010	30,230	30,010
Faculty Senate (110003)				
Salaries - Academic	2,405	2,400	2,400	2,400
Employee Benefits	432	500	500	500
Travel	240	400	400	400
Operating Expenses	0	550	550	380
Total - Faculty Senate (110003):	3,077	3,850	3,850	3,680

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Staff Advancement Committee (110004)				
Operating Expenses	0	400	400	0
Total - Staff Advancement Committee (110004):	<u>0</u>	<u>400</u>	<u>400</u>	<u>0</u>
Staff Development (110005)				
Operating Expenses	1,500	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)				
Operating Expenses	24,800	13,850	26,030	14,460
Total - President Grad Assistant (110006):	<u>24,800</u>	<u>13,850</u>	<u>26,030</u>	<u>14,460</u>
Staff Moving (110007)				
Travel	0	1,400	0	0
Operating Expenses	0	520	0	0
Total - Staff Moving (110007):	<u>0</u>	<u>1,920</u>	<u>0</u>	<u>0</u>
Staff Awards (110008)				
Salaries - Supporting	2,000	2,000	2,500	2,000
Employee Benefits	0	300	300	300
Operating Expenses	200	200	200	200
Total - Staff Awards (110008):	<u>2,200</u>	<u>2,500</u>	<u>3,000</u>	<u>2,500</u>

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Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Operating Expenses	50	50	50	50
Total - Professional Awards (110009):	<u>1,050</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>
Graduation Experience (110012)				
Salaries - Students	2,000	2,000	2,000	0
Operating Expenses	73,767	60,110	75,110	60,110
Total - Graduation Experience (110012):	<u>75,767</u>	<u>62,110</u>	<u>77,110</u>	<u>60,110</u>
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	0	301,320	301,320	226,130
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>301,320</u>	<u>301,320</u>	<u>226,130</u>
Pres Offc Inst Supp ARRA (110019)				
Salaries - Supporting	0	0	0	24,380
Salaries - Professional	0	0	35,957	41,000
Employee Benefits	0	0	0	22,880
Total - Pres Offc Inst Supp ARRA (110019):	<u>0</u>	<u>0</u>	<u>35,957</u>	<u>88,260</u>

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Office of Internal Audit (111000)				
Salaries - Administrative	73,950	73,550	73,550	73,550
Salaries - Professional	61,110	60,810	60,810	60,910
Employee Benefits	45,082	44,220	44,220	44,220
Travel	1,822	1,700	1,700	1,700
Operating Expenses	3,201	2,930	2,930	2,430
Total - Office of Internal Audit (111000):	<u>185,165</u>	<u>183,210</u>	<u>183,210</u>	<u>182,810</u>
Diversity and Legal Affiars (112000)				
Travel	384	1,000	1,000	1,000
Operating Expenses	6,909	6,400	6,400	3,100
Department Revenues	-1	0	0	0
Total - Diversity and Legal Affiars (112000):	<u>7,292</u>	<u>7,400</u>	<u>7,400</u>	<u>4,100</u>
Commission on Status of Women (112001)				
Travel	89	0	0	0
Operating Expenses	1,911	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Vice President of Acad Affairs (120000)				
Salaries - Administrative	183,300	183,000	183,000	183,000
Salaries - Supporting	46,960	46,960	46,960	47,160
Salaries - Students	1,471	0	1,131	0
Salaries - Professional	47,010	46,710	46,710	46,810
Employee Benefits	90,227	111,050	111,050	111,050
Travel	1,526	1,920	1,920	1,920
Operating Expenses	5,007	5,400	4,269	4,400
Department Revenues	-1	0	0	0
Total - Vice President of Acad Affairs (120000):	<u>375,500</u>	<u>395,040</u>	<u>395,040</u>	<u>394,340</u>

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Self Study (120001)				
Travel	3,424	6,000	6,000	4,000
Operating Expenses	0	0	0	960
Total - Self Study (120001):	<u>3,424</u>	<u>6,000</u>	<u>6,000</u>	<u>4,960</u>
Craft Center Security (121771)				
Salaries - Supporting	44,286	38,280	42,280	36,970
Salaries - Students	4,168	7,000	7,000	4,000
Employee Benefits	18,827	18,460	18,460	18,460
Operating Expenses	-2,348	100	100	100
Total - Craft Center Security (121771):	<u>64,933</u>	<u>63,840</u>	<u>67,840</u>	<u>59,530</u>
Federal College Work Study Program (122001)				
Salaries - Students	14,843	20,410	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>14,843</u>	<u>20,410</u>	<u>20,410</u>	<u>20,410</u>
Graduation Diplomas (123503)				
Operating Expenses	15,449	9,310	16,410	9,310
Total - Graduation Diplomas (123503):	<u>15,449</u>	<u>9,310</u>	<u>16,410</u>	<u>9,310</u>
Institutional Research Office (125000)				
Salaries - Administrative	76,780	76,480	76,480	76,580
Salaries - Professional	148,380	158,480	158,480	155,060
Employee Benefits	76,670	77,130	77,130	77,130
Travel	5,488	2,300	3,300	2,300
Operating Expenses	5,489	16,480	15,480	12,040
Department Revenues	-12	0	0	0
Total - Institutional Research Office (125000):	<u>312,795</u>	<u>330,870</u>	<u>330,870</u>	<u>323,110</u>

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Institutional Res Graduate Assist (125001)				
Operating Expenses	0	9,640	9,640	1,040
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>	<u>1,040</u>
Institutional Planning (125100)				
Salaries - Administrative	34,805	0	0	0
Salaries - Students	1,374	0	0	0
Salaries - Professional	38,608	40,080	40,080	7,080
Employee Benefits	19,850	8,950	8,950	8,950
Operating Expenses	164	0	0	0
Total - Institutional Planning (125100):	<u>94,801</u>	<u>49,030</u>	<u>49,030</u>	<u>16,030</u>
Student Affairs Administration (127000)				
Salaries - Administrative	108,480	108,180	108,180	108,280
Salaries - Supporting	26,720	26,420	26,420	26,520
Salaries - Students	0	1,200	2,320	1,200
Salaries - Professional	33,025	32,725	28,225	32,825
Employee Benefits	54,080	57,270	57,270	57,270
Travel	1,038	480	2,280	480
Operating Expenses	13,521	7,320	8,090	7,320
Total - Student Affairs Administration (127000):	<u>236,864</u>	<u>233,595</u>	<u>232,785</u>	<u>233,895</u>
Student Affairs Grad Assist (127001)				
Operating Expenses	36,124	39,150	39,150	40,860
Total - Student Affairs Grad Assist (127001):	<u>36,124</u>	<u>39,150</u>	<u>39,150</u>	<u>40,860</u>

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Commission on Status of Blacks (127002)				
Salaries - Students	0	0	900	0
Travel	655	0	0	0
Operating Expenses	1,355	2,010	1,110	2,010
Total - Commission on Status of Blacks (127002):	2,010	2,010	2,010	2,010
VP Ext Programs Regional Developmnt (180000)				
Salaries - Administrative	32,845	34,245	34,245	34,345
Employee Benefits	6,831	7,360	7,360	7,360
Total - VP Ext Programs Regional Developmnt (180000):	39,676	41,605	41,605	41,705
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	130,750	130,450	130,450	130,550
Salaries - Supporting	22,976	23,490	23,490	23,590
Salaries - Professional	36,695	64,520	48,020	64,520
Employee Benefits	49,009	53,740	53,740	53,740
Travel	2,120	750	7,250	750
Operating Expenses	3,424	3,820	6,820	3,820
Total - Vice Pres for Planning and Finance (200000):	244,974	276,770	269,770	276,970
Business Office (200001)				
Salaries - Administrative	108,320	107,920	111,380	102,090
Salaries - Supporting	404,854	382,980	390,480	383,900
Salaries - Professional	553,986	504,870	469,050	493,120
Employee Benefits	455,891	454,000	454,000	454,000
Travel	5,456	5,670	16,170	5,670
Operating Expenses	69,489	78,150	89,010	70,110
Department Revenues	-171	0	0	0
Total - Business Office (200001):	1,597,825	1,533,590	1,530,090	1,508,890

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Personnel Office (200002)				
Salaries - Administrative	45,554	45,600	45,600	90,700
Salaries - Supporting	69,838	73,355	73,215	123,930
Salaries - Professional	153,167	161,410	157,210	256,000
Employee Benefits	101,297	111,170	111,170	215,790
Travel	9,073	630	4,170	780
Operating Expenses	21,415	7,640	15,050	12,640
Department Revenues	-221	0	0	0
Total - Personnel Office (200002):	400,123	399,805	406,415	699,840
Payroll Office (200003)				
Salaries - Administrative	44,654	45,000	45,000	0
Salaries - Supporting	55,747	50,075	47,775	0
Salaries - Professional	83,126	94,190	94,105	0
Employee Benefits	90,767	104,620	104,620	0
Travel	237	150	0	0
Operating Expenses	10,179	5,000	6,025	0
Total - Payroll Office (200003):	284,710	299,035	297,525	0
University Police (200004)				
Salaries - Supporting	557,332	585,840	582,656	552,480
Salaries - Professional	67,105	68,480	68,480	68,480
Employee Benefits	294,727	315,200	315,200	315,200
Travel	887	710	1,210	710
Operating Expenses	68,811	63,490	77,690	53,870
Department Revenues	-166	0	0	0
Total - University Police (200004):	988,696	1,033,720	1,045,236	990,740

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Match University Police (200015)				
Operating Expenses	0	3,930	3,930	0
Total - Match University Police (200015):	<u>0</u>	<u>3,930</u>	<u>3,930</u>	<u>0</u>
Business Office Stimulus Funding (200019)				
Salaries - Professional	0	78,620	25,080	37,620
Employee Benefits	0	0	0	13,160
Total - Business Office Stimulus Funding (200019):	<u>0</u>	<u>78,620</u>	<u>25,080</u>	<u>50,780</u>
Postage and Mailing (203007)				
Operating Expenses	226,854	240,620	240,620	240,620
Total - Postage and Mailing (203007):	<u>226,854</u>	<u>240,620</u>	<u>240,620</u>	<u>240,620</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-205,647	0	0	0
Department Revenues	-3,024	-240,620	-240,620	-240,620
Total - Postage and Mailing Transfer In (203008):	<u>-208,671</u>	<u>-240,620</u>	<u>-240,620</u>	<u>-240,620</u>
Printing Services (203009)				
Salaries - Supporting	101,150	56,620	49,910	52,720
Salaries - Students	0	2,120	0	2,120
Salaries - Professional	29,350	29,050	29,050	29,150
Employee Benefits	71,226	74,440	36,090	36,090
Travel	0	140	106	140
Operating Expenses	75,628	68,320	73,084	68,320
Department Revenues	12,000	12,000	12,000	12,000
Total - Printing Services (203009):	<u>289,354</u>	<u>242,690</u>	<u>200,240</u>	<u>200,540</u>

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Printing Serv Transf In (203010)				
Operating Expenses	-264,146	0	0	0
Department Revenues	0	-220,530	-178,080	-178,380
Total - Printing Serv Transf In (203010):	<u>-264,146</u>	<u>-220,530</u>	<u>-178,080</u>	<u>-178,380</u>
Printing Serv Transf Revenue (203011)				
Operating Expenses	-6	0	0	0
Department Revenues	-25,200	-22,160	-22,160	-22,160
Total - Printing Serv Transf Revenue (203011):	<u>-25,206</u>	<u>-22,160</u>	<u>-22,160</u>	<u>-22,160</u>
Purchasing Office (221001)				
Salaries - Administrative	66,000	65,700	65,700	65,800
Salaries - Supporting	58,332	62,000	48,730	63,800
Salaries - Students	3,194	410	6,410	410
Salaries - Professional	47,960	46,660	46,660	46,760
Employee Benefits	80,948	93,950	93,950	93,950
Travel	118	2,200	1,200	200
Operating Expenses	10,453	13,190	21,160	13,190
Department Revenues	-2	0	0	0
Total - Purchasing Office (221001):	<u>267,003</u>	<u>284,110</u>	<u>283,810</u>	<u>284,110</u>
Purchasing Fax Service (221002)				
Operating Expenses	568	1,200	1,200	1,200
Total - Purchasing Fax Service (221002):	<u>568</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>

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Central Receiving (221005)				
Employee Benefits	0	340	340	340
Total - Central Receiving (221005):	<u>0</u>	<u>340</u>	<u>340</u>	<u>340</u>
Motor Pool Fuel (221006)				
Operating Expenses	115,098	90,000	100,000	90,000
Total - Motor Pool Fuel (221006):	<u>115,098</u>	<u>90,000</u>	<u>100,000</u>	<u>90,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-115,990	-90,000	-100,000	-90,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-115,990</u>	<u>-90,000</u>	<u>-100,000</u>	<u>-90,000</u>
Telephone Services (231000)				
Salaries - Supporting	92,577	95,570	95,570	95,870
Salaries - Students	5,287	5,640	5,640	1,140
Salaries - Professional	160,629	118,860	118,860	119,060
Employee Benefits	90,399	105,790	105,790	105,790
Travel	827	1,000	1,000	1,000
Operating Expenses	217,191	558,380	558,380	558,470
Department Revenues	113,994	114,000	114,000	114,000
Total - Telephone Services (231000):	<u>680,904</u>	<u>999,240</u>	<u>999,240</u>	<u>995,330</u>

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Telephone Transfer In (231001)				
Operating Expenses	-654,642	0	0	0
Department Revenues	-26,259	-999,240	-999,240	-995,330
Total - Telephone Transfer In (231001):	<u>-680,901</u>	<u>-999,240</u>	<u>-999,240</u>	<u>-995,330</u>
Cable TV (231002)				
Operating Expenses	81,996	85,700	85,700	85,700
Total - Cable TV (231002):	<u>81,996</u>	<u>85,700</u>	<u>85,700</u>	<u>85,700</u>
Cable TV Transfer In (231003)				
Operating Expenses	-138,716	0	0	0
Department Revenues	-93	-85,700	-85,700	-85,700
Total - Cable TV Transfer In (231003):	<u>-138,809</u>	<u>-85,700</u>	<u>-85,700</u>	<u>-85,700</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	286,852	287,152	287,152	287,552
Salaries - Supporting	164,116	181,420	173,684	183,930
Salaries - Students	12,237	1,940	20	1,940
Salaries - Professional	772,574	762,730	759,777	675,590
Employee Benefits	458,763	463,950	463,950	463,950
Travel	14,646	12,310	13,310	12,310
Operating Expenses	66,741	50,210	78,111	41,760
Capital Outlay	0	6,970	0	6,970
Department Revenues	-13	0	0	0
Total - VP for Univ Advancement Office (300000):	<u>1,775,916</u>	<u>1,766,682</u>	<u>1,776,004</u>	<u>1,674,002</u>

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Capital Campaign (300004)				
Travel	2,446	20,000	20,000	0
Operating Expenses	23,608	169,000	169,000	0
Total - Capital Campaign (300004):	<u>26,054</u>	<u>189,000</u>	<u>189,000</u>	<u>0</u>
Univ Advancement Advertising (301000)				
Operating Expenses	0	3,490	0	3,490
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>0</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	106,209	106,210	106,210	120,580
Total - Univ Advancement Athletic Tickets (301001):	<u>106,209</u>	<u>106,210</u>	<u>106,210</u>	<u>120,580</u>
Univ Adv Graduate Assistant (301003)				
Operating Expenses	18,865	21,510	21,510	22,450
Total - Univ Adv Graduate Assistant (301003):	<u>18,865</u>	<u>21,510</u>	<u>21,510</u>	<u>22,450</u>
Univ Develop and Alumni Relations (302000)				
Salaries - Supporting	0	500	0	500
Salaries - Students	10,333	0	0	0
Employee Benefits	0	110	110	110
Travel	5,912	6,170	6,170	6,170
Operating Expenses	29,390	23,670	27,770	23,670
Department Revenues	-110	0	0	0
Total - Univ Develop and Alumni Relations (302000):	<u>45,525</u>	<u>30,450</u>	<u>34,050</u>	<u>30,450</u>

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Alumni Catering CDS (302001)				
Operating Expenses	14,276	0	0	0
Total - Alumni Catering CDS (302001):	<u>14,276</u>	<u>0</u>	<u>0</u>	<u>0</u>
Communications & Marketing (303000)				
Salaries - Administrative	77,030	76,730	76,730	76,830
Salaries - Supporting	43,065	42,920	43,595	43,120
Salaries - Students	1,640	0	4,235	0
Salaries - Professional	230,766	254,450	242,938	254,350
Employee Benefits	145,300	146,070	146,070	146,070
Travel	584	820	820	820
Operating Expenses	32,845	16,160	18,950	25,910
Department Revenues	-370	0	0	0
Total - Communications & Marketing (303000):	<u>530,860</u>	<u>537,150</u>	<u>533,338</u>	<u>547,100</u>
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-10,946	0	0	0
Department Revenues	-30	-3,120	-3,120	-3,120
Total - Communications & Mrktg Transfer In (303001):	<u>-10,976</u>	<u>-3,120</u>	<u>-3,120</u>	<u>-3,120</u>
Photo Services Office (304000)				
Salaries - Supporting	73,633	60,370	60,370	60,570
Salaries - Professional	52,810	52,510	52,510	52,510
Employee Benefits	68,219	76,780	76,780	76,780
Travel	357	420	420	420
Operating Expenses	31,256	41,680	41,680	41,680
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>227,775</u>	<u>233,260</u>	<u>233,260</u>	<u>233,460</u>

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Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-192,962	0	0	0
Department Revenues	0	-186,480	-186,480	-186,680
Total - Photo Svc Transfer In Revenue (304001):	<u>-192,962</u>	<u>-186,480</u>	<u>-186,480</u>	<u>-186,680</u>
Photo Svc Taxable Revenue (304002)				
Operating Expenses	-40	0	0	0
Department Revenues	-32,879	-44,490	-44,490	-44,490
Total - Photo Svc Taxable Revenue (304002):	<u>-32,919</u>	<u>-44,490</u>	<u>-44,490</u>	<u>-44,490</u>
Graduation Video Transfer In (304003)				
Operating Expenses	-62	0	0	0
Department Revenues	-1,835	-2,290	-2,290	-2,290
Total - Graduation Video Transfer In (304003):	<u>-1,897</u>	<u>-2,290</u>	<u>-2,290</u>	<u>-2,290</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	66,255	73,940	73,940	73,940
Total - TBR Spouse Dependent Discount (700000):	<u>66,255</u>	<u>73,940</u>	<u>73,940</u>	<u>73,940</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	18,342	19,810	19,810	19,810
Total - TBR Employ Remission PC191 (700001):	<u>18,342</u>	<u>19,810</u>	<u>19,810</u>	<u>19,810</u>

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E and G Data Processing Allocation (700003)				
Department Revenues	237,492	227,090	226,750	223,580
Total - E and G Data Processing Allocation (700003):	<u>237,492</u>	<u>227,090</u>	<u>226,750</u>	<u>223,580</u>
E and G Claims Adjustment (700004)				
Operating Expenses	18,349	33,260	13,320	34,860
Total - E and G Claims Adjustment (700004):	<u>18,349</u>	<u>33,260</u>	<u>13,320</u>	<u>34,860</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	43,770
Salaries - Supporting	0	2,970	2,970	49,290
Salaries - Professional	0	3,220	3,220	78,620
Employee Benefits	141,887	68,480	68,480	154,940
Operating Expenses	3,778	96,420	86,640	86,640
Total - E and G Support (700005):	<u>145,665</u>	<u>171,090</u>	<u>161,310</u>	<u>413,260</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	-63,980	-70,000	-70,000	-70,000
Total - C C Security Trans (700015):	<u>-63,980</u>	<u>-70,000</u>	<u>-70,000</u>	<u>-70,000</u>

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TBR Chargeback non RODP (700017)				
Operating Expenses	269,275	254,000	282,840	281,840
Total - TBR Chargeback non RODP (700017):	<u>269,275</u>	<u>254,000</u>	<u>282,840</u>	<u>281,840</u>
TAF Institutional Banner Support (700020)				
Travel	878	10,000	10,000	0
Total - TAF Institutional Banner Support (700020):	<u>878</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Legal Fees (700023)				
Operating Expenses	25,009	27,000	29,000	29,000
Total - Legal Fees (700023):	<u>25,009</u>	<u>27,000</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024)				
Operating Expenses	18,408	20,000	20,000	20,000
Total - License Fees (700024):	<u>18,408</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Operating Expenses	137,559	144,665	144,665	144,665
Total - Membership Fees (700025):	<u>137,559</u>	<u>144,665</u>	<u>144,665</u>	<u>144,665</u>

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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	432,613	440,700	440,700	440,700
Total - Banking Services (700027):	<u>432,613</u>	<u>440,700</u>	<u>440,700</u>	<u>440,700</u>
Collection of Debts (700028)				
Operating Expenses	23,265	23,770	23,770	23,770
Total - Collection of Debts (700028):	<u>23,265</u>	<u>23,770</u>	<u>23,770</u>	<u>23,770</u>
Provision for Doubtful Accts (700029)				
Operating Expenses	78,252	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>78,252</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)				
Operating Expenses	75,412	39,840	70,000	70,000
Total - External Audit (700030):	<u>75,412</u>	<u>39,840</u>	<u>70,000</u>	<u>70,000</u>

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Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)				
Operating Expenses	9,335	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>9,335</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)				
Operating Expenses	1,561	3,500	3,500	3,500
Total - Background Checks (700033):	<u>1,561</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Allocation to Aux Ent (700037)				
Department Revenues	-291,057	-323,250	-318,270	-320,710
Total - Allocation to Aux Ent (700037):	<u>-291,057</u>	<u>-323,250</u>	<u>-318,270</u>	<u>-320,710</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,520	3,740	4,610
Department Revenues	7,237	0	0	0
Total - Post Office Allocation (700045):	<u>7,237</u>	<u>4,520</u>	<u>3,740</u>	<u>4,610</u>

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System Internal Audit (700061)				
Operating Expenses	30,200	30,900	30,900	30,100
Total - System Internal Audit (700061):	<u>30,200</u>	<u>30,900</u>	<u>30,900</u>	<u>30,100</u>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Administrative	21,404	0	0	0
Salaries - Supporting	203,568	0	0	0
Salaries - Students	19,067	0	0	0
Salaries - Professional	10,192	0	0	0
Employee Benefits	26,491	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>280,722</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	1,533,824	1,476,707	1,480,167	1,515,747
Salaries - Academic	2,670	2,400	2,400	2,400
Salaries - Supporting	1,993,494	1,775,270	1,751,605	1,789,950
Salaries - Students	84,820	43,910	59,856	34,410
Salaries - Professional	2,758,273	2,807,345	2,716,402	2,748,835
Employee Benefits	2,613,203	2,623,220	2,584,870	2,707,370
Travel	66,725	89,170	111,426	44,770
Operating Expenses	905,187	3,282,445	3,390,904	3,064,435
Capital Outlay	0	6,970	0	6,970
Department Revenues	-9,337	-1,773,290	-1,726,200	-1,728,400
Total	<u>9,948,859</u>	<u>10,334,147</u>	<u>10,371,430</u>	<u>10,186,487</u>

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Total - Institutional Support (45):				
Salaries - Administrative	1,533,824	1,476,707	1,480,167	1,515,747
Salaries - Academic	2,670	2,400	2,400	2,400
Salaries - Supporting	1,993,494	1,775,270	1,751,605	1,789,950
Salaries - Students	84,820	43,910	59,856	34,410
Salaries - Professional	2,758,273	2,807,345	2,716,402	2,748,835
Employee Benefits	2,613,203	2,623,220	2,584,870	2,707,370
Travel	66,725	89,170	111,426	44,770
Operating Expense	905,187	3,282,445	3,390,904	3,064,435
Capital Outlay	0	6,970	0	6,970
Department Revenues	-9,337	-1,773,290	-1,726,200	-1,728,400
Total	9,948,859	10,334,147	10,371,430	10,186,487
Physical Plant (50)				
Physical Plant (500)				
Craft Center Property Insur (121772)				
Operating Expenses	38,500	38,500	52,580	37,000
Total - Craft Center Property Insur (121772):	38,500	38,500	52,580	37,000
M and R Craft Center (121773)				
Salaries - Supporting	103,517	101,950	101,950	102,350
Salaries - Students	315	6,400	6,400	5,400
Salaries - Professional	51,060	50,760	25,820	48,460
Employee Benefits	78,834	79,360	79,360	79,360
Travel	86	200	200	200
Operating Expenses	46,359	46,050	46,050	45,050
Total - M and R Craft Center (121773):	280,171	284,720	259,780	280,820

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Utilities Craft Center (121774)				
Operating Expenses	250,389	240,000	240,000	240,000
Total - Utilities Craft Center (121774):	<u>250,389</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	109	7,272	38,112	7,272
Total - Craft Center Repairs and Renov (121775):	<u>109</u>	<u>7,272</u>	<u>38,112</u>	<u>7,272</u>
Federal College Work Study Program (122001)				
Salaries - Students	2,209	550	550	550
Total - Federal College Work Study Program (122001):	<u>2,209</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Operating Expenses	12,654	12,750	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,654</u>	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>
Custodial Serv UC (127605)				
Salaries - Supporting	116,309	109,640	102,220	115,730
Employee Benefits	69,438	84,740	84,740	84,740
Operating Expenses	10,108	0	6,620	0
Total - Custodial Serv UC (127605):	<u>195,855</u>	<u>194,380</u>	<u>193,580</u>	<u>200,470</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
M and R Ag Pavilion (161001)				
Salaries - Supporting	58,327	59,240	59,240	59,440
Employee Benefits	37,357	37,820	37,820	37,820
Operating Expenses	1,729	0	0	0
Total - M and R Ag Pavilion (161001):	<u>97,413</u>	<u>97,060</u>	<u>97,060</u>	<u>97,260</u>
Greenhouse (162002)				
Salaries - Academic	1,409	620	620	0
Salaries - Supporting	828	390	350	0
Salaries - Students	2,289	700	2,620	0
Employee Benefits	339	720	720	720
Travel	1,617	0	260	0
Operating Expenses	1,970	860	2,950	2,060
Total - Greenhouse (162002):	<u>8,452</u>	<u>3,290</u>	<u>7,520</u>	<u>2,780</u>
Greenhouse Transfer In (162003)				
Operating Expenses	-2,740	0	0	0
Department Revenues	-3,333	510	-1,860	0
Total - Greenhouse Transfer In (162003):	<u>-6,073</u>	<u>510</u>	<u>-1,860</u>	<u>0</u>
M and R Farm (162004)				
Operating Expenses	6,653	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>6,653</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Safety and Environ Compliance (221003)				
Salaries - Supporting	20,313	20,480	20,480	20,580
Salaries - Students	8,772	11,000	15,000	11,000
Salaries - Professional	69,890	124,590	115,430	124,690
Employee Benefits	24,830	15,850	40,850	40,850
Travel	1,120	1,000	4,000	0
Operating Expenses	11,983	39,270	41,430	28,390
Total - Safety and Environ Compliance (221003):	<u>136,908</u>	<u>212,190</u>	<u>237,190</u>	<u>225,510</u>
Central Receiving (221005)				
Salaries - Supporting	63,394	56,720	49,390	60,220
Salaries - Students	3,668	6,000	5,000	6,000
Salaries - Professional	45,200	70,800	70,800	70,800
Employee Benefits	33,127	46,760	46,760	46,760
Travel	-30	0	0	530
Operating Expenses	17,016	7,180	11,680	3,680
Total - Central Receiving (221005):	<u>162,375</u>	<u>187,460</u>	<u>183,630</u>	<u>187,990</u>
Facilities Administration (241000)				
Salaries - Administrative	194,820	194,020	194,020	194,020
Salaries - Supporting	81,240	66,530	73,450	62,840
Salaries - Students	16,844	6,820	26,870	6,820
Salaries - Professional	144,555	157,030	141,280	151,680
Employee Benefits	154,611	173,010	173,010	173,010
Travel	-1,179	530	3,530	0
Operating Expenses	26,867	65,120	63,620	40,120
Department Revenues	-5	0	0	0
Total - Facilities Administration (241000):	<u>617,753</u>	<u>663,060</u>	<u>675,780</u>	<u>628,490</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Vehicle Maintenance (241001)				
Operating Expenses	17,403	15,000	15,000	15,000
Total - Vehicle Maintenance (241001):	<u>17,403</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Property Insurance (241002)				
Operating Expenses	247,500	201,490	242,000	242,000
Total - Property Insurance (241002):	<u>247,500</u>	<u>201,490</u>	<u>242,000</u>	<u>242,000</u>
Facilities Development Fee (241003)				
Operating Expenses	111,400	139,400	115,800	121,960
Total - Facilities Development Fee (241003):	<u>111,400</u>	<u>139,400</u>	<u>115,800</u>	<u>121,960</u>
Maintenance and Repairs (251000)				
Salaries - Supporting	733,215	762,519	597,585	692,009
Salaries - Students	144	0	120	0
Salaries - Professional	64,130	69,430	69,430	69,530
Employee Benefits	457,092	468,010	468,010	468,010
Travel	1,832	1,000	1,800	1,000
Operating Expenses	283,489	356,470	484,150	342,170
Department Revenues	0	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,539,902</u>	<u>1,648,429</u>	<u>1,612,095</u>	<u>1,563,719</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
M and R Projects (251001)				
Operating Expenses	-5,505	192,980	260,060	0
Department Revenues	-1,002	0	0	0
Total - M and R Projects (251001):	<u>-6,507</u>	<u>192,980</u>	<u>260,060</u>	<u>0</u>
American Disability Act (251002)				
Operating Expenses	728	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>728</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	56,846	30,000	70,000	70,000
Total - Fire Alarm System (251004):	<u>56,846</u>	<u>30,000</u>	<u>70,000</u>	<u>70,000</u>
Building Controls (251005)				
Operating Expenses	21,767	75,000	75,000	25,000
Total - Building Controls (251005):	<u>21,767</u>	<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
M and R HVAC (251006)				
Salaries - Supporting	271,102	273,900	240,200	240,840
Salaries - Professional	72,420	71,720	71,720	71,720
Employee Benefits	173,127	0	145,380	145,380
Operating Expenses	155,941	110,000	125,000	110,000
Department Revenues	-1	0	0	0
Total - M and R HVAC (251006):	<u>672,589</u>	<u>455,620</u>	<u>582,300</u>	<u>567,940</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Stores for Reissue (251007)				
Operating Expenses	336,086	292,820	297,820	290,000
Total - Stores for Reissue (251007):	<u>336,086</u>	<u>292,820</u>	<u>297,820</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)				
Operating Expenses	-363,963	0	0	0
Department Revenues	0	-290,000	-295,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-363,963</u>	<u>-290,000</u>	<u>-295,000</u>	<u>-290,000</u>
Custodial Services (255000)				
Salaries - Supporting	906,961	930,390	895,515	906,000
Salaries - Professional	58,610	58,310	42,370	46,290
Employee Benefits	521,049	604,340	604,340	604,340
Operating Expenses	219,689	171,500	202,900	171,500
Total - Custodial Services (255000):	<u>1,706,309</u>	<u>1,764,540</u>	<u>1,745,125</u>	<u>1,728,130</u>
Regulated Waste Disposal (255001)				
Operating Expenses	43,971	25,000	67,790	25,000
Total - Regulated Waste Disposal (255001):	<u>43,971</u>	<u>25,000</u>	<u>67,790</u>	<u>25,000</u>
Utilities Admin (260000)				
Salaries - Supporting	352,764	346,800	322,247	322,750
Salaries - Professional	76,220	76,220	76,220	76,320
Employee Benefits	210,488	408,900	176,870	276,870
Travel	733	500	500	500
Operating Expenses	156,606	197,680	272,680	160,120
Total - Utilities Admin (260000):	<u>796,811</u>	<u>1,030,100</u>	<u>848,517</u>	<u>836,560</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Utilities Main Campus (260001)				
Operating Expenses	4,817,047	5,540,910	5,040,910	6,040,910
Total - Utilities Main Campus (260001):	<u>4,817,047</u>	<u>5,540,910</u>	<u>5,040,910</u>	<u>6,040,910</u>
Utilities Farm (260002)				
Operating Expenses	63,798	76,680	76,680	76,680
Total - Utilities Farm (260002):	<u>63,798</u>	<u>76,680</u>	<u>76,680</u>	<u>76,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	64,522	75,600	93,000	75,600
Total - Utilities Ag Pavilion (260003):	<u>64,522</u>	<u>75,600</u>	<u>93,000</u>	<u>75,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	2,056	0	0	0
Salaries - Professional	6,343	0	0	0
Employee Benefits	0	700	700	700
Travel	2,527	0	1,490	0
Operating Expenses	75,367	331,580	330,090	157,900
Capital Outlay	115,730	0	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>202,023</u>	<u>332,280</u>	<u>332,280</u>	<u>158,600</u>
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-214,352	-155,000	-206,500	-155,000
Total - Utilities TVA Energy Reimb (260005):	<u>-214,352</u>	<u>-155,000</u>	<u>-206,500</u>	<u>-155,000</u>

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Utilities TVA Energy Exp (260006)				
Operating Expenses	56,954	6,800	58,300	6,800
Total - Utilities TVA Energy Exp (260006):	<u>56,954</u>	<u>6,800</u>	<u>58,300</u>	<u>6,800</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	326,423	311,880	262,797	277,250
Salaries - Students	528	1,550	2,580	1,550
Employee Benefits	182,553	190,460	190,460	190,460
Travel	-1,591	0	0	0
Operating Expenses	101,825	75,830	95,830	75,830
Capital Outlay	0	26,420	40,420	0
Total - Grounds Roads and Walks (265000):	<u>609,738</u>	<u>606,140</u>	<u>592,087</u>	<u>545,090</u>
Grounds Refuse Disposal (265001)				
Operating Expenses	54,452	50,000	57,000	50,000
Total - Grounds Refuse Disposal (265001):	<u>54,452</u>	<u>50,000</u>	<u>57,000</u>	<u>50,000</u>
Major Repairs and Renovations (270000)				
Operating Expenses	241,218	406,140	406,140	159,920
Total - Major Repairs and Renovations (270000):	<u>241,218</u>	<u>406,140</u>	<u>406,140</u>	<u>159,920</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	16,194	27,910	11,150	27,910
Total - TBR Spouse Dependent Discount (700000):	<u>16,194</u>	<u>27,910</u>	<u>11,150</u>	<u>27,910</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
TBR Employ Remission PC191 (700001) Employee Benefits	4,599	2,530	2,530	2,530
Total - TBR Employ Remission PC191 (700001):	<u>4,599</u>	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>
E and G Data Processing Allocation (700003) Department Revenues	18,999	18,220	18,190	17,890
Total - E and G Data Processing Allocation (700003):	<u>18,999</u>	<u>18,220</u>	<u>18,190</u>	<u>17,890</u>
E and G Claims Adjustment (700004) Operating Expenses	11,425	20,210	8,880	21,180
Total - E and G Claims Adjustment (700004):	<u>11,425</u>	<u>20,210</u>	<u>8,880</u>	<u>21,180</u>
E and G Support (700005) Salaries - Supporting	0	3,910	3,910	3,910
Employee Benefits	92,111	36,630	36,630	110,930
Operating Expenses	-11,510	21,812	21,672	21,672
Total - E and G Support (700005):	<u>80,601</u>	<u>62,352</u>	<u>62,212</u>	<u>136,512</u>
E and G Other Salary Pool (700009) Salaries - Administrative	0	0	0	5,640
Salaries - Supporting	0	19,520	19,520	88,360
Salaries - Professional	0	0	0	18,340
Employee Benefits	0	0	0	20,090
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>132,430</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
App Plant Non Utility Allocation (700038)				
Department Revenues	-971,010	-1,022,240	-933,150	-917,130
Total - App Plant Non Utility Allocation (700038):	<u>-971,010</u>	<u>-1,022,240</u>	<u>-933,150</u>	<u>-917,130</u>
App Plant Utilities Allocation (700039)				
Department Revenues	-816,740	-953,320	-837,920	-1,000,560
Total - App Plant Utilities Allocation (700039):	<u>-816,740</u>	<u>-953,320</u>	<u>-837,920</u>	<u>-1,000,560</u>
App Plant CC Utility Alloc (700042)				
Department Revenues	-21,360	-20,470	-20,420	-20,420
Total - App Plant CC Utility Alloc (700042):	<u>-21,360</u>	<u>-20,470</u>	<u>-20,420</u>	<u>-20,420</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-62,760	-63,660	-61,520	-62,600
Total - App Plant CC Non Utility Alloc (700043):	<u>-62,760</u>	<u>-63,660</u>	<u>-61,520</u>	<u>-62,600</u>
Post Office Allocation (700045)				
Operating Expenses	0	5,520	5,680	5,630
Department Revenues	8,303	0	0	0
Total - Post Office Allocation (700045):	<u>8,303</u>	<u>5,520</u>	<u>5,680</u>	<u>5,630</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Supporting	422,269	0	0	0
Salaries - Students	2,733	0	0	0
Salaries - Professional	15,050	0	0	0
Employee Benefits	46,501	0	0	0
Operating Expenses	0	20,000	20,000	20,000
Total - ARRA Am Recvry Reinvst Act (700062):	486,553	20,000	20,000	20,000
Total - Physical Plant (500):				
Salaries - Administrative	194,820	194,020	194,020	199,660
Salaries - Academic	1,409	620	620	0
Salaries - Supporting	3,456,662	3,063,869	2,748,854	2,952,279
Salaries - Students	39,558	33,020	59,140	31,320
Salaries - Professional	603,478	678,860	613,070	677,830
Employee Benefits	2,102,250	2,177,740	2,099,330	2,310,480
Travel	5,115	3,230	11,780	2,230
Operating Expenses	6,964,301	8,757,074	8,768,324	8,562,844
Capital Outlay	115,730	26,420	40,420	0
Department Revenues	-1,848,909	-2,339,960	-2,140,680	-2,281,820
Total	11,634,414	12,594,893	12,394,878	12,454,823

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Total - Physical Plant (50):				
Salaries - Administrative	194,820	194,020	194,020	199,660
Salaries - Academic	1,409	620	620	0
Salaries - Supporting	3,456,662	3,063,869	2,748,854	2,952,279
Salaries - Students	39,558	33,020	59,140	31,320
Salaries - Professional	603,478	678,860	613,070	677,830
Employee Benefits	2,102,250	2,177,740	2,099,330	2,310,480
Travel	5,115	3,230	11,780	2,230
Operating Expense	6,964,301	8,757,074	8,768,324	8,562,844
Capital Outlay	115,730	26,420	40,420	0
Department Revenues	-1,848,909	-2,339,960	-2,140,680	-2,281,820
Total	11,634,414	12,594,893	12,394,878	12,454,823
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Alumni Scholarships (120019)				
Operating Expenses	9,000	61,590	61,590	64,160
Total - Alumni Scholarships (120019):	9,000	61,590	61,590	64,160
Honors Scholarship (121901)				
Operating Expenses	288,646	201,460	201,460	209,860
Total - Honors Scholarship (121901):	288,646	201,460	201,460	209,860

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Comm Coll Scholarship (121902)				
Operating Expenses	0	113,600	113,600	118,340
Total - Comm Coll Scholarship (121902):	0	113,600	113,600	118,340
Academic Work Study Program (122002)				
Employee Benefits	0	1,440	1,440	1,440
Total - Academic Work Study Program (122002):	0	1,440	1,440	1,440
Financial Aid Housing Scholarship (122003)				
Operating Expenses	19,500	33,730	33,730	34,910
Total - Financial Aid Housing Scholarship (122003):	19,500	33,730	33,730	34,910
SEOG Matching (122004)				
Operating Expenses	105,486	86,160	86,160	86,160
Total - SEOG Matching (122004):	105,486	86,160	86,160	86,160
UAS (122005)				
Operating Expenses	2,655,468	2,463,370	2,463,370	2,598,540
Total - UAS (122005):	2,655,468	2,463,370	2,463,370	2,598,540

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Science Fair Scholarship (123011) Operating Expenses	997	26,780	26,780	27,900
Total - Science Fair Scholarship (123011):	<u>997</u>	<u>26,780</u>	<u>26,780</u>	<u>27,900</u>
Alumni OST Scholarship (123012) Operating Expenses	47,216	47,000	47,000	47,000
Total - Alumni OST Scholarship (123012):	<u>47,216</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
Boys Girls State Sch (123014) Operating Expenses	4,000	9,970	9,970	10,390
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>9,970</u>	<u>9,970</u>	<u>10,390</u>
Admissions Hounsing Sch (123015) Operating Expenses	105,000	185,220	185,220	191,700
Total - Admissions Hounsing Sch (123015):	<u>105,000</u>	<u>185,220</u>	<u>185,220</u>	<u>191,700</u>
African Am Undergrad Sch (123017) Operating Expenses	160,051	221,550	221,550	221,550
Total - African Am Undergrad Sch (123017):	<u>160,051</u>	<u>221,550</u>	<u>221,550</u>	<u>221,550</u>

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Minority Housing Sch (123018) Operating Expenses	13,000	105,460	105,460	109,150
Total - Minority Housing Sch (123018):	<u>13,000</u>	<u>105,460</u>	<u>105,460</u>	<u>109,150</u>
TnCIS Study Abroad Scholarship (123708) Operating Expenses	7,560	0	0	0
Total - TnCIS Study Abroad Scholarship (123708):	<u>7,560</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intl Stu Affairs IREX Scholarship (123710) Operating Expenses	50,959	0	0	0
Total - Intl Stu Affairs IREX Scholarship (123710):	<u>50,959</u>	<u>0</u>	<u>0</u>	<u>0</u>
ROTC Housing Scholarship (125601) Operating Expenses	92,068	105,460	105,460	109,150
Total - ROTC Housing Scholarship (125601):	<u>92,068</u>	<u>105,460</u>	<u>105,460</u>	<u>109,150</u>
Don Cook Scholarship (140020) Operating Expenses	0	0	7,530	0
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>0</u>	<u>7,530</u>	<u>0</u>

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Gov Schools Info Tech Scholarships (148001) Operating Expenses	40,824	0	0	0
Total - Gov Schools Info Tech Scholarships (148001):	<u>40,824</u>	<u>0</u>	<u>0</u>	<u>0</u>
Early Admissions Scholarship (180011) Operating Expenses	26,918	59,410	59,410	61,890
Total - Early Admissions Scholarship (180011):	<u>26,918</u>	<u>59,410</u>	<u>59,410</u>	<u>61,890</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	504,412	509,340	509,340	530,570
Total - Restricted Ext Prog Regl Dev (180013):	<u>504,412</u>	<u>509,340</u>	<u>509,340</u>	<u>530,570</u>
Gov School Emerg Tech Scholarships (183001) Operating Expenses	61,236	0	0	0
Total - Gov School Emerg Tech Scholarships (183001):	<u>61,236</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	357	58,360	4,500	60,790
Total - TBR Spouse Dependent Discount (700000):	<u>357</u>	<u>58,360</u>	<u>4,500</u>	<u>60,790</u>

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TBR Employ Remission PC191 (700001) Operating Expenses	92,247	47,050	75,950	49,010
Total - TBR Employ Remission PC191 (700001):	<u>92,247</u>	<u>47,050</u>	<u>75,950</u>	<u>49,010</u>
Staff Scholarships (700053) Operating Expenses	47,138	54,230	55,580	56,490
Total - Staff Scholarships (700053):	<u>47,138</u>	<u>54,230</u>	<u>55,580</u>	<u>56,490</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	10,500	0	10,940
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>10,500</u>	<u>0</u>	<u>10,940</u>
TSAC Scholarship Match (700055) Operating Expenses	0	18,000	0	18,750
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>18,000</u>	<u>0</u>	<u>18,750</u>
State Employee Fee Waiver (700056) Operating Expenses	148,182	183,130	174,730	190,760
Total - State Employee Fee Waiver (700056):	<u>148,182</u>	<u>183,130</u>	<u>174,730</u>	<u>190,760</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Public Schl Teach Dep Discount (700057) Operating Expenses	773,372	845,910	967,620	881,170
Total - Public Schl Teach Dep Discount (700057):	<u>773,372</u>	<u>845,910</u>	<u>967,620</u>	<u>881,170</u>
State Employee Dep Discount (700058) Operating Expenses	345,025	337,570	302,550	351,640
Total - State Employee Dep Discount (700058):	<u>345,025</u>	<u>337,570</u>	<u>302,550</u>	<u>351,640</u>
Faculty Staff Tuition Maint (700059) Operating Expenses	77,566	63,550	85,250	66,200
Total - Faculty Staff Tuition Maint (700059):	<u>77,566</u>	<u>63,550</u>	<u>85,250</u>	<u>66,200</u>
Total - Scholarships and Fellowships (550):				
Employee Benefits	0	1,440	1,440	1,440
Operating Expenses	5,676,228	5,848,400	5,903,810	6,107,020
Total	<u>5,676,228</u>	<u>5,849,840</u>	<u>5,905,250</u>	<u>6,108,460</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Scholarships and Fellowships (55):				
Employee Benefits	0	1,440	1,440	1,440
Operating Expense	5,676,228	5,848,400	5,903,810	6,107,020
Total	5,676,228	5,849,840	5,905,250	6,108,460
Total Education and General				
Salaries - Administrative	4,306,363	4,298,220	4,185,604	4,468,470
Salaries - Academic	30,103,756	30,371,827	30,138,067	30,484,294
Salaries - Supporting	10,533,568	9,629,892	9,297,916	9,634,877
Salaries - Students	1,239,992	689,220	1,009,853	631,730
Salaries - Professional	10,696,235	11,015,264	10,928,135	10,873,058
Employee Benefits	20,519,707	20,033,880	19,938,481	21,098,978
Travel	1,587,557	923,720	1,811,725	692,000
Operating Expense	28,477,052	36,508,442	35,837,597	32,281,186
Capital Outlay	1,217,636	1,376,860	1,442,515	1,039,300
Department Revenues	-2,423,562	-4,428,340	-4,340,726	-4,335,800
Total	106,258,304	110,418,985	110,249,167	106,868,093

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E & G Transfers				
Mandatory Transfers				
ROI Fitness Center 1998D 912 Bds	203,703	209,520	209,520	209,320
ROI Energy Performance Contract	15,960	314,650	314,650	314,650
ROI Performance Contr Order 2	2,634	202,580	202,580	202,580
Total E & G Mandatory Transfers:	222,297	726,750	726,750	726,550
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	224,800	214,800	214,800	214,800
Trf to Un Ex Plnt JH 401 Renov	0	170,000	170,000	0
Trf to Un Ex Plnt Learning Village	0	46,000	46,000	0
Trf to Un Ex Plnt ARRA Central Cool	0	3,250,000	3,250,000	0
Trf to Un Ex Plnt ARRA IT Infrastr	0	3,380,000	3,380,000	5,992,000
Trf to Un Ex Plnt TJ Farr Classroom	0	0	0	260,000
Trf to Un Ex Plnt John Hall Classrm	0	0	0	210,000
Trf to Un Ex Plnt Prescott Rm 215	0	0	0	320,000
Trf to Un Ex Plnt Regional Health	0	0	0	1,295,310
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Computer TAF	465,903	474,700	486,420	0
Transfers to RR Motor Pool	8,160	0	0	0
Transfers to RR Ag Pavilion	2,550	0	0	0
Transfers to RR MP Athletics	15,076	0	36,000	36,000
Transfers to RR MP Ext Educ	9,911	8,000	1,000	1,000
Transfers to RR MP Arts n Sci	10,020	6,000	23,590	1,000
Transfers to RR MP Water Ctr	17,975	17,590	12,000	12,000
Transfers to RR Reserves	1,329,310	1,329,310	1,329,310	1,300,000
Transfers to RR Athletic Fund	73,892	397,731	434,947	950,896
Transfers to RR Craft Ctr E&G	30,509	0	0	0
Transfers to RR Com Equipment Repl	100,000	77,110	77,110	77,110
Transfers to RR Oakley Sust Ag Ctr	61,734	0	0	0
Transfers to ROI Fitness Center	32,552	37,440	37,440	37,640
Transfers to ROI Univ Center	90,867	94,980	94,980	94,980
Transfers to ROI Eblen Center	199,908	208,960	208,960	208,960
Transfers to ROI Engy Perform Contr	301,790	0	0	0
Transfers to ROI Perf Order 2	188,716	0	0	0
Total E & G Non-Mandatory Transfers:	3,553,673	10,102,621	10,192,557	11,401,696

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Total E & G Transfers	3,775,970	10,829,371	10,919,307	12,128,246
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	4,306,363	4,298,220	4,185,604	4,468,470
Salaries - Academic	30,103,756	30,371,827	30,138,067	30,484,294
Salaries - Supporting	10,533,568	9,629,892	9,297,916	9,634,877
Salaries - Students	1,239,992	689,220	1,009,853	631,730
Salaries - Professional	10,696,235	11,015,264	10,928,135	10,873,058
Employee Benefits	20,519,707	20,033,880	19,938,481	21,098,978
Travel	1,587,557	923,720	1,811,725	692,000
Operating Expense	28,477,052	36,508,442	35,837,597	32,281,186
Capital Outlay	1,217,636	1,376,860	1,442,515	1,039,300
Department Revenues	-2,423,562	-4,428,340	-4,340,726	-4,335,800
E & G Transfers	3,775,970	10,829,371	10,919,307	12,128,246
Total	110,034,274	121,248,356	121,168,474	118,996,339

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	5,178	6,500	6,500	6,500
Salaries - Students	11,892	7,000	7,000	7,000
Salaries - Professional	28,658	28,724	27,444	28,824
Employee Benefits	9,807	12,800	12,800	12,800
Travel	0	200	200	200
Operating Expenses	134,114	121,600	122,420	121,600
Total - Craft Center Gallery (121776):	189,649	176,824	176,364	176,924
Craft Center Housing (121777)				
Operating Expenses	5,870	11,170	6,170	11,150
Department Revenues	3,189	0	0	0
Total - Craft Center Housing (121777):	9,059	11,170	6,170	11,150
Craft Center Food Svc (121780)				
Operating Expenses	2,612	2,500	2,100	2,400
Total - Craft Center Food Svc (121780):	2,612	2,500	2,100	2,400
Residence Halls Honors (121904)				
Operating Expenses	0	18,900	84,820	18,900
Total - Residence Halls Honors (121904):	0	18,900	84,820	18,900

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Residence Halls International (123705)				
Salaries - Supporting	0	2,000	2,000	2,000
Operating Expenses	4,892	3,440	8,470	3,440
Total - Residence Halls International (123705):	<u>4,892</u>	<u>5,440</u>	<u>10,470</u>	<u>5,440</u>
Housing Administration (128000)				
Salaries - Administrative	69,270	69,370	69,370	69,470
Salaries - Supporting	38,448	38,980	38,980	39,180
Salaries - Students	15,933	13,900	14,700	13,900
Salaries - Professional	57,750	57,350	57,350	57,350
Employee Benefits	83,223	81,070	81,070	81,070
Travel	938	500	500	500
Operating Expenses	24,174	43,865	52,565	43,865
Department Revenues	-714	0	0	0
Total - Housing Administration (128000):	<u>289,022</u>	<u>305,035</u>	<u>314,535</u>	<u>305,335</u>
Housing Admin Allocation (128001)				
Operating Expenses	-289,020	-305,035	-314,535	-305,335
Total - Housing Admin Allocation (128001):	<u>-289,020</u>	<u>-305,035</u>	<u>-314,535</u>	<u>-305,335</u>
Residential Halls General (128002)				
Salaries - Supporting	18,640	18,740	18,740	18,840
Salaries - Students	48,661	52,000	37,910	52,000
Salaries - Professional	103,597	163,420	167,510	190,140
Employee Benefits	42,779	63,880	63,880	63,880
Travel	3,578	5,000	5,500	5,000
Operating Expenses	437,269	632,528	668,966	472,244
Department Revenues	12,757	0	0	0
Total - Residential Halls General (128002):	<u>667,281</u>	<u>935,568</u>	<u>962,506</u>	<u>802,104</u>

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Residential Halls Telephone (128003)				
Operating Expenses	326,424	340,000	328,000	340,000
Total - Residential Halls Telephone (128003):	<u>326,424</u>	<u>340,000</u>	<u>328,000</u>	<u>340,000</u>
Counselor Fees (128009)				
Salaries - Students	216,134	258,650	249,240	258,650
Employee Benefits	265	1,580	1,580	1,580
Total - Counselor Fees (128009):	<u>216,399</u>	<u>260,230</u>	<u>250,820</u>	<u>260,230</u>
Summer Conferences (128010)				
Salaries - Students	14,680	14,200	14,200	14,200
Employee Benefits	436	900	900	900
Operating Expenses	2,576	7,500	7,500	7,500
Total - Summer Conferences (128010):	<u>17,692</u>	<u>22,600</u>	<u>22,600</u>	<u>22,600</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	11,255	15,840	14,840	15,840
Total - Residential Halls Sp Dep Disc (128011):	<u>11,255</u>	<u>15,840</u>	<u>14,840</u>	<u>15,840</u>
Residential Hall PC 191 (128012)				
Employee Benefits	2,190	7,260	8,260	7,260
Total - Residential Hall PC 191 (128012):	<u>2,190</u>	<u>7,260</u>	<u>8,260</u>	<u>7,260</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Tech Village Administration (128100)				
Salaries - Supporting	30,520	30,600	30,600	30,600
Salaries - Students	23,508	30,660	30,660	30,660
Employee Benefits	20,955	18,550	18,550	18,550
Operating Expenses	71,274	81,732	76,204	67,716
Department Revenues	3,189	0	0	0
Total - Tech Village Administration (128100):	149,446	161,542	156,014	147,526
Tech Village Telephone (128102)				
Operating Expenses	89,700	90,200	90,200	90,200
Total - Tech Village Telephone (128102):	89,700	90,200	90,200	90,200
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	6,000	0	6,000
Salaries - Supporting	164,481	142,020	140,420	134,480
Salaries - Students	139,177	111,000	119,000	111,000
Salaries - Professional	136,796	148,406	136,406	148,606
Employee Benefits	164,631	160,510	160,510	160,510
Operating Expenses	22,278	36,330	46,330	32,194
Department Revenues	3,189	0	0	0
Total - University Recreation Fitness Ctr (128500):	630,552	604,266	602,666	592,790
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	4,160	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	0	4,160	4,160	4,160

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Residence Halls Engineering (137204)				
Salaries - Students	392	0	1,675	0
Operating Expenses	33,718	47,600	75,745	47,600
Total - Residence Halls Engineering (137204):	<u>34,110</u>	<u>47,600</u>	<u>77,420</u>	<u>47,600</u>
Residence Halls Business (140018)				
Operating Expenses	17,382	23,900	63,320	23,900
Total - Residence Halls Business (140018):	<u>17,382</u>	<u>23,900</u>	<u>63,320</u>	<u>23,900</u>
Department of Teacher Education (152500)				
Travel	34	0	0	0
Total - Department of Teacher Education (152500):	<u>34</u>	<u>0</u>	<u>0</u>	<u>0</u>
Residential Hall Security (200006)				
Salaries - Supporting	56,078	53,260	54,760	49,300
Employee Benefits	50,237	66,350	66,350	66,350
Operating Expenses	6,336	8,530	8,530	8,530
Total - Residential Hall Security (200006):	<u>112,651</u>	<u>128,140</u>	<u>129,640</u>	<u>124,180</u>
Director of Auxiliaries (203000)				
Salaries - Professional	32,984	48,420	48,420	48,020
Employee Benefits	25,585	13,530	11,830	13,530
Travel	0	750	2,450	750
Operating Expenses	5,217	5,020	4,920	4,920
Total - Director of Auxiliaries (203000):	<u>63,786</u>	<u>67,720</u>	<u>67,620</u>	<u>67,220</u>

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Director of Auxil Transfers (203001)				
Operating Expenses	0	-67,720	-67,720	-67,320
Department Revenues	-63,785	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-63,785</u>	<u>-67,720</u>	<u>-67,720</u>	<u>-67,320</u>
Dining Services (203002)				
Salaries - Supporting	1,330	23,950	23,950	20,410
Employee Benefits	2,481	16,550	16,550	16,550
Operating Expenses	37,589	40,310	40,310	40,190
Department Revenues	19,507	0	0	0
Total - Dining Services (203002):	<u>60,907</u>	<u>80,810</u>	<u>80,810</u>	<u>77,150</u>
Cafeteria Insurance (203003)				
Operating Expenses	13	250	10	260
Total - Cafeteria Insurance (203003):	<u>13</u>	<u>250</u>	<u>10</u>	<u>260</u>
Cafe Spouse Depend Discount (203004)				
Employee Benefits	8,568	8,320	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>8,568</u>	<u>8,320</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)				
Salaries - Supporting	147,131	115,510	112,710	88,800
Salaries - Students	0	6,000	6,000	6,000
Salaries - Professional	26,250	26,250	26,250	26,250
Employee Benefits	80,425	60,170	60,170	60,170
Operating Expenses	10,636	13,390	13,390	13,370
Department Revenues	2,818	0	0	0
Total - Post Office Administration (203012):	<u>267,260</u>	<u>221,320</u>	<u>218,520</u>	<u>194,590</u>

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Post Office Spouse Dependent (203014)				
Employee Benefits	8,202	10,830	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>8,202</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)				
Employee Benefits	1,767	3,300	3,300	3,300
Total - Post Office PC191 (203015):	<u>1,767</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Bookstore Operating (203016)				
Operating Expenses	-467	23,550	23,550	23,470
Department Revenues	12,757	0	0	0
Total - Bookstore Operating (203016):	<u>12,290</u>	<u>23,550</u>	<u>23,550</u>	<u>23,470</u>
Vending General (203017)				
Operating Expenses	9,473	17,770	17,770	17,730
Department Revenues	6,379	0	0	0
Total - Vending General (203017):	<u>15,852</u>	<u>17,770</u>	<u>17,770</u>	<u>17,730</u>
Tech Village General (221010)				
Salaries - Supporting	149,726	107,540	174,150	107,740
Employee Benefits	55,937	59,410	59,410	59,410
Travel	-34	0	0	0
Operating Expenses	95,388	59,120	84,120	59,120
Total - Tech Village General (221010):	<u>301,017</u>	<u>226,070</u>	<u>317,680</u>	<u>226,270</u>

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Residence Hall Maintenance (255002)				
Salaries - Supporting	730,359	764,420	664,590	731,710
Employee Benefits	377,861	341,900	341,900	341,900
Travel	145	0	0	0
Operating Expenses	201,082	250,000	250,000	250,000
Total - Residence Hall Maintenance (255002):	<u>1,309,447</u>	<u>1,356,320</u>	<u>1,256,490</u>	<u>1,323,610</u>
Auxil Inst Supp Allocation (700046)				
Department Revenues	291,057	323,250	318,270	320,710
Total - Auxil Inst Supp Allocation (700046):	<u>291,057</u>	<u>323,250</u>	<u>318,270</u>	<u>320,710</u>
Auxil Data Processing Allocation (700047)				
Department Revenues	17,812	17,040	17,020	16,770
Total - Auxil Data Processing Allocation (700047):	<u>17,812</u>	<u>17,040</u>	<u>17,020</u>	<u>16,770</u>
Auxil Pro Rata Allocation (700048)				
Department Revenues	1,871,870	2,059,690	1,853,010	2,000,720
Total - Auxil Pro Rata Allocation (700048):	<u>1,871,870</u>	<u>2,059,690</u>	<u>1,853,010</u>	<u>2,000,720</u>
Auxil Insurance Allocation (700049)				
Operating Expenses	6,368	10,920	4,870	11,200
Total - Auxil Insurance Allocation (700049):	<u>6,368</u>	<u>10,920</u>	<u>4,870</u>	<u>11,200</u>

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Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Administrative	69,270	69,370	69,370	69,470
Salaries - Academic	0	6,000	0	6,000
Salaries - Supporting	1,341,891	1,303,520	1,267,400	1,229,560
Salaries - Students	470,377	493,410	480,385	493,410
Salaries - Professional	386,035	472,570	463,380	499,190
Employee Benefits	946,604	946,910	945,210	946,910
Travel	4,661	6,450	8,650	6,450
Operating Expenses	1,254,898	1,517,370	1,698,025	1,338,844
Department Revenues	2,180,025	2,399,980	2,188,300	2,338,200
Total	6,653,761	7,215,580	7,120,720	6,928,034
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	69,270	69,370	69,370	69,470
Salaries - Academic	0	6,000	0	6,000
Salaries - Supporting	1,341,891	1,303,520	1,267,400	1,229,560
Salaries - Students	470,377	493,410	480,385	493,410
Salaries - Professional	386,035	472,570	463,380	499,190
Employee Benefits	946,604	946,910	945,210	946,910
Travel	4,661	6,450	8,650	6,450
Operating Expense	1,254,898	1,517,370	1,698,025	1,338,844
Department Revenues	2,180,025	2,399,980	2,188,300	2,338,200
Total	6,653,761	7,215,580	7,120,720	6,928,034

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Auxiliary Transfers				
Mandatory Transfers				
ROI TV West 1976B 907 Bonds	12,837	12,940	12,940	13,200
ROI TV West 2005A 907 Bonds	78,034	43,750	43,750	0
ROI Dorms 10TH Dixie 2002A 914 Bd	130,498	131,430	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	392,227	401,190	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620	193,620
ROI New Dorm Phase 2	91,405	90,000	120,000	1,240,000
ROI TV Apts Renovation P920	0	0	1,500	13,380
Total Auxiliary Mandatory Transfers:	926,945	910,130	941,630	2,030,020
Non-Mandatory Transfers				
Transfers to RR Housing	2,707,077	1,946,032	2,065,874	3,253,170
Transfers to RR Apts	87,467	115,368	24,626	0
Transfers to RR Bookstore	311,611	232,520	317,140	312,790
Transfers to RR Cafeteria	1,263,143	1,232,400	1,052,160	1,184,780
Transfers to RR Vending	121,585	109,120	98,390	95,270
Transfers to RR Post Office	0	17,050	20,740	63,640
Transfers to RR Fitness Center	39,537	9,194	22,454	0
Transfers to RR CC Housing	11,313	27,070	40,920	35,280
Transfers to RR CC Gallery	0	1,316	2,156	1,326
Transfers to RR CC Contr SR	0	0	300	0
Total Auxiliary Non-Mandatory Transfers:	4,541,733	3,690,070	3,644,760	4,946,256
Total Auxiliary Transfers	5,468,678	4,600,200	4,586,390	6,976,276

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2010-11

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	69,270	69,370	69,370	69,470
Salaries - Academic	0	6,000	0	6,000
Salaries - Supporting	1,341,891	1,303,520	1,267,400	1,229,560
Salaries - Students	470,377	493,410	480,385	493,410
Salaries - Professional	386,035	472,570	463,380	499,190
Employee Benefits	946,604	946,910	945,210	946,910
Travel	4,661	6,450	8,650	6,450
Operating Expense	1,254,898	1,517,370	1,698,025	1,338,844
Department Revenues	2,180,025	2,399,980	2,188,300	2,338,200
Auxiliary Transfers	5,468,678	4,600,200	4,586,390	6,976,276
Total	12,122,439	11,815,780	11,707,110	13,904,310
Total Unrestricted				
Salaries - Administrative	4,375,633	4,367,590	4,254,974	4,537,940
Salaries - Academic	30,103,756	30,377,827	30,138,067	30,490,294
Salaries - Supporting	11,875,459	10,933,412	10,565,316	10,864,437
Salaries - Students	1,710,369	1,182,630	1,490,238	1,125,140
Salaries - Professional	11,082,270	11,487,834	11,391,515	11,372,248
Employee Benefits	21,466,311	20,980,790	20,883,691	22,045,888
Travel	1,592,218	930,170	1,820,375	698,450
Operating Expenses	29,731,950	38,025,812	37,535,622	33,620,030
Capital Outlay	1,217,636	1,376,860	1,442,515	1,039,300
Department Revenues	-243,537	-2,028,360	-2,152,426	-1,997,600
E & G Transfers and Auxiliary Transfers	9,244,648	15,429,571	15,505,697	19,104,522
Total	122,156,713	133,064,136	132,875,584	132,900,649

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2010-11

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	297505
Chart:	T
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 2:	102R
Budget Phase 3:	103E
Budget Phase 4:	114P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	18
Suppress Zero Amounts:	Y

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	% Change Estimated Over Actual	July Budget 2010-11	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	143,568	148,000	150,900	5.11	165,000	9.34
9005 Federal Grants and Contracts	21,673,689	23,500,000	21,750,000	0.35	22,175,500	1.96
9010 State Appropriations: Center of Excellence	3,758,600	3,737,000	3,930,800	4.58	3,642,900	-7.32
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	20,784,696	22,800,000	23,850,000	14.75	24,450,000	2.52
9040 Local Grants and Contracts	37,072	24,000	14,000	-62.24	12,700	-9.29
9045 Private Grants & Contracts	339,555	330,000	185,800	-45.28	165,000	-11.19
9047 Private Gifts	676,148	475,000	455,000	-32.71	426,800	-6.20
9050 Endowment Income	164,251	135,000	155,500	-5.33	145,000	-6.75
9055 Other Income	765,780	550,000	410,500	-46.39	430,300	4.82
Total Restricted Revenues	49,044,259	52,399,900	51,603,400	5.22	52,314,100	1.38
Restricted Expenditures						
9205 Instruction	3,826,554	3,950,000	2,275,500	-40.53	2,325,000	2.18
9210 Research	11,286,967	12,800,000	10,400,000	-7.86	10,555,000	1.49
9215 Public Service	2,859,923	3,250,000	2,230,500	-22.01	2,275,700	2.03
9220 Academic Support	726,453	700,000	245,800	-66.16	250,000	1.71
9225 Student Services	900,793	750,000	480,500	-46.66	493,000	2.60
9230 Institutional Support	519,286	475,000	103,500	-80.07	106,200	2.61
9235 Operation & Maintenance of Plant	501,757	950,000	625,300	24.62	400,000	-36.03
9240 Scholarships and Fellowships	28,619,440	29,178,600	35,025,000	22.38	35,900,600	2.50
9305 Auxiliary Enterprises	1,358	1,300	1,300	-4.27	1,300	0.00
Total Restricted Expenditures	49,242,531	52,054,900	51,387,400	4.36	52,306,800	1.79

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2010-11
* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	301877
Chart:	T
Budget Id:	FY2010
Fund:	
Begin Page Number:	200
Suppress Zero Amounts:	Y