

TENNESSEE TECHNOLOGICAL UNIVERSITY
JULY BUDGET 2013-14
Summary

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Over Actual	July Budget 2013-14	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	554,947	353,100	353,100	-36.4	353,100	-36.4
Allocation for Working Capital	974,828	1,797,100	1,797,100	84.4	1,797,100	84.4
Special Allocations	3,022,984	3,713,700	3,713,700	22.8	1,039,300	-65.6
Unallocated Balance	7,627,766	4,501,700	4,501,700	-41.0	0	-100.0
Total Unrestricted Current Fund Balances	12,180,525	10,365,600	10,365,600	-14.9	3,189,500	-73.8
Revenues						
Education and General						
Tuition and Fees	75,282,563	81,722,100	83,161,800	10.5	84,182,100	11.8
State Appropriations	35,747,117	36,658,000	36,658,000	02.5	38,931,200	08.9
Federal Grants and Contracts	1,054,244	890,400	890,400	-15.5	890,400	-15.5
Local Grants and Contracts	0	3,200	3,200		3,200	
State Grants and Contracts	84,972	111,200	111,200	30.9	21,200	-75.1
Private Grants and Contracts	47,701	39,100	39,100	-18.0	39,100	-18.0
Private Gifts	211	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	1,762,974	1,035,400	1,304,000	-26.0	1,161,100	-34.1
Sales & Services of Other Activities	7,826,763	7,645,100	8,007,100	02.3	7,558,100	-03.4
Other Sources	344,153	331,400	308,100	-10.5	308,100	-10.5
Total Education and General	122,150,698	128,435,900	130,482,900	06.8	133,094,500	09.0
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	14,511,369	14,775,100	15,346,500	05.8	15,344,000	05.7
Total Revenues	136,662,067	143,211,000	145,829,400	06.7	148,438,500	08.6
Expenditures and Transfers						
Education and General						
Instruction	51,764,465	60,103,100	59,977,900	15.9	58,501,600	13.0
Research	1,639,640	2,534,900	2,757,900	68.2	1,594,500	-02.8
Public Service	2,324,654	2,848,900	3,127,800	34.5	2,382,300	02.5
Academic Support	9,736,427	11,378,200	11,902,200	22.2	10,286,600	05.7
Student Services	18,691,997	20,636,700	20,989,500	12.3	19,995,200	07.0
Institutional Support	10,651,151	12,787,500	12,761,600	19.8	12,570,200	18.0
Operation & Maintenance of Plant	11,784,737	12,523,600	12,543,400	06.4	11,653,300	-01.1
Scholarships & Fellowships	5,784,225	8,010,400	8,010,400	38.5	7,995,400	38.2
Total Education and General	112,377,296	130,823,300	132,070,700	17.5	124,979,100	11.2
Mandatory Transfers for:						
Principal & Interest	517,170	518,000	517,600	00.1	517,600	00.1
Renewals & Replacements	0	0	0		0	

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Over Actual	July Budget 2013-14	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	517,170	518,000	517,600	00.1	517,600	00.1
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	3,302,640	2,089,800	2,089,800	-36.7	2,354,800	-28.7
Transfers to Renewal & Replacements	7,192,148	2,249,700	2,397,900	-66.7	2,635,200	-63.4
Transfers to Other Funds	576,351	578,300	583,000	01.2	583,000	01.2
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	0	0		0	
Transfers from Other Funds	0	0	0		0	
Total Non-Mandatory Transfers	11,071,139	4,917,800	5,070,700	-54.2	5,573,000	-49.7
Total Education and General	123,965,605	136,259,100	137,659,000	11.0	131,069,700	05.7
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	7,181,268	6,893,400	7,068,000	-01.6	6,892,900	-04.0
Total Auxiliary Expenditures	7,181,268	6,893,400	7,068,000	-01.6	6,892,900	-04.0
Mandatory Transfers for:						
Principal & Interest	2,237,771	2,835,800	3,094,200	38.3	3,116,100	39.3
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	2,237,771	2,835,800	3,094,200	38.3	3,116,100	39.3
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	5,092,330	5,045,900	5,184,300	01.8	5,335,000	04.8
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	5,092,330	5,045,900	5,184,300	01.8	5,335,000	04.8
Total Auxiliary Enterprises	14,511,369	14,775,100	15,346,500	05.8	15,344,000	05.7
Total Expenditures And Transfers	138,476,974	151,034,200	153,005,500	10.5	146,413,700	05.7
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Over Actual	July Budget 2013-14	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	353,083	353,100	353,100	00.0	353,100	00.0
Allocation for Working Capital	1,797,148	1,797,100	1,797,100	00.0	1,797,100	00.0
Special Allocations	3,713,652	392,200	1,039,300	-72.0	3,064,100	-17.5
Unallocated Balance	4,501,735	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	10,365,618	2,542,400	3,189,500	-69.2	5,214,300	-49.7

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2013-14

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	816335
Chart:	T
Budget Id:	FY2013
Budget Phase 5:	125A
Budget Phase 2:	132R
Budget Phase 3:	133E
Budget Phase 4:	144P
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N

Tennessee Tech University
Special Allocations
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
At Beginning of Period				
2% to 5% Reserve	8,053,400	8,809,160	8,809,160	6,093,000
Allocation for Compensated Absences	-3,034,160	-2,995,760	-2,995,760	-2,995,760
Allocation for Student Activity Fees	901,106	1,429,970	1,429,970	1,429,970
Allocation for Technology Access Fees	842,240	1,089,490	1,089,490	1,089,490
Allocation for Auxiliary Contingency	711,102	725,570	725,570	767,330
Allocation for Specialized Academic Course Fees	568,556	468,630	468,630	468,630
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-5,019,260	-5,813,400	-5,813,400	-5,813,400
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	3,022,984	3,713,660	3,713,660	1,039,260
At End of Period				
2% to 5% Reserve	8,809,160	5,474,500	6,093,000	8,117,960
Allocation for Compensated Absences	-2,995,756	-2,995,760	-2,995,760	-2,995,760
Allocation for Student Activity Fees	1,429,965	1,429,970	1,429,970	1,429,970
Allocation for Technology Access Fees	1,089,490	1,089,490	1,089,490	1,089,490
Allocation for Auxiliary Contingency	725,568	738,760	767,330	767,200
Allocation for Specialized Academic Course Fees	468,630	468,630	468,630	468,630
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-5,813,405	-5,813,400	-5,813,400	-5,813,400
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee				
Total	3,713,652	392,190	1,039,260	3,064,090

Tennessee Tech University
Special Allocations
July Budget 2013-14

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	816361
Chart:	T
Budget Id:	FY2013
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	30,723,403	2,737,952	10,925,068	370,464	6,573,210	434,368	51,764,465	46.06
Research	392,999	134,110	496,925	143,183	436,857	35,566	1,639,640	1.46
Public Service	505,206	335,168	397,241	31,188	1,055,851	0	2,324,654	2.07
Academic Support	4,831,557	1,716,813	2,601,430	282,050	6,946	297,631	9,736,427	8.66
Student Services	4,400,713	1,919,034	2,600,194	1,387,039	8,318,138	66,879	18,691,997	16.63
Institutional Support	4,473,628	1,925,087	2,724,609	114,493	1,413,334	0	10,651,151	9.48
Oper & Maint of Plant	662,178	3,159,293	1,717,498	14,484	6,161,836	69,448	11,784,737	10.49
Scholarships & Fellow	0	0	0	0	5,784,225	0	5,784,225	5.15
Total Educational and General	45,989,684	11,927,457	21,462,965	2,342,901	29,750,397	903,892	112,377,296	
Auxiliary Enterprises	715,005	1,883,726	879,669	9,907	3,692,961	0	7,181,268	
Total Unrestricted	46,704,689	13,811,183	22,342,634	2,352,808	33,443,358	903,892	119,558,564	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	34,892,900	2,665,100	11,473,900	337,800	10,577,600	155,800	60,103,100	45.94
Research	233,200	122,500	210,700	49,900	1,904,400	14,200	2,534,900	1.94
Public Service	581,100	303,000	328,600	35,500	1,243,400	357,300	2,848,900	2.18
Academic Support	5,751,300	1,737,900	2,801,500	139,800	63,900	883,800	11,378,200	8.70
Student Services	4,723,400	2,035,600	2,890,100	1,238,900	9,748,700	0	20,636,700	15.77
Institutional Support	5,134,400	2,100,300	2,909,600	91,400	2,509,700	42,100	12,787,500	9.77
Oper & Maint of Plant	736,100	2,189,800	1,404,300	11,700	8,181,700	0	12,523,600	9.57
Scholarships & Fellow	0	0	0	0	8,010,400	0	8,010,400	6.12
Total Educational and General	52,052,400	11,154,200	22,018,700	1,905,000	42,239,800	1,453,200	130,823,300	
Auxiliary Enterprises	656,300	1,501,800	741,700	8,900	3,984,700	0	6,893,400	
Total Unrestricted	52,708,700	12,656,000	22,760,400	1,913,900	46,224,500	1,453,200	137,716,700	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	34,122,600	2,897,900	11,425,100	509,400	10,765,200	257,700	59,977,900	45.41
Research	385,500	140,600	479,600	90,100	1,612,100	50,000	2,757,900	2.09
Public Service	613,600	382,600	440,600	35,500	1,300,200	355,300	3,127,800	2.37
Academic Support	5,534,400	1,887,800	2,942,700	334,500	944,600	258,200	11,902,200	9.01
Student Services	4,801,100	2,189,000	3,012,200	1,491,200	9,461,500	34,500	20,989,500	15.89
Institutional Support	4,964,700	2,065,600	2,947,000	162,200	2,587,000	35,100	12,761,600	9.66
Oper & Maint of Plant	502,000	2,007,400	1,280,800	13,000	8,740,200	0	12,543,400	9.50
Scholarships & Fellow	0	0	0	0	8,010,400	0	8,010,400	6.07
Total Educational and General	50,923,900	11,570,900	22,528,000	2,635,900	43,421,200	990,800	132,070,700	
Auxiliary Enterprises	659,700	1,538,800	752,500	11,100	4,105,900	0	7,068,000	
Total Unrestricted	51,583,600	13,109,700	23,280,500	2,647,000	47,527,100	990,800	139,138,700	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	35,297,000	2,710,000	11,742,000	296,700	8,317,800	138,100	58,501,600	46.81
Research	203,500	32,400	462,800	1,900	893,900	0	1,594,500	1.28
Public Service	580,400	309,300	423,200	35,500	1,031,400	2,500	2,382,300	1.91
Academic Support	6,245,300	1,881,800	3,072,100	70,100	-1,216,100	233,400	10,286,600	8.23
Student Services	4,819,300	2,048,600	3,009,900	1,059,600	9,057,800	0	19,995,200	16.00
Institutional Support	5,493,600	2,162,300	3,120,500	51,000	1,735,800	7,000	12,570,200	10.06
Oper & Maint of Plant	789,300	2,226,800	1,318,800	11,700	7,306,700	0	11,653,300	9.32
Scholarships & Fellow	0	0	0	0	7,995,400	0	7,995,400	6.40
Total Educational and General	53,428,400	11,371,200	23,149,300	1,526,500	35,122,700	381,000	124,979,100	
Auxiliary Enterprises	664,600	1,576,100	750,800	12,000	3,889,400	0	6,892,900	
Total Unrestricted	54,093,000	12,947,300	23,900,100	1,538,500	39,012,100	381,000	131,872,000	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2013-14
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	816369
Chart:	T
Budget Id:	FY2013
Budget Phase 5:	125A
Budget Phase 2:	132R
Budget Phase 3:	133E
Budget Phase 4:	144P
Fund:	
Begin Page Number:	5
Suppress Zero Amounts:	Y

Tennessee Tech University
Detail Of Transfers
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Performance Contract	314,650	314,670	315,060	315,060
ROI Performance Contr Order 2	202,520	203,300	202,540	202,540
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	517,170	517,970	517,600	517,600
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 UC Blinds	57,040	0	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	214,800
Trf to Un Ex Plnt Learng Comms	100,740	0	0	0
Trf to Un Ex Plnt Regional Health	774,690	0	0	0
Trf to Un Ex Plt Extra Maint Local	17,000	60,000	60,000	60,000
Trf to Un Ex Plt Var Acad Bldg	1,045,370	1,000,000	1,000,000	1,000,000
Trf to Un Ex Plt Library Shades	75,000	0	0	0
Trf to Un Ex Plt JH 1ST Floor	70,000	0	0	0
Trf to Un Ex Plt DH 2ND Floor	200,000	0	0	0
Trf to Un Ex Plt Chem E Lab	40,000	0	0	0
Trf to Un Ex Plt Engr Learng Common	40,000	0	0	0
Trf to Un Ex Plt Advising Center UC	28,000	0	0	0
Trf to Un Ex Plt Foundation Hall	200,000	0	0	0
Trf to Un Ex Plt DH 1st Flloor	100,000	0	0	0
Trf to Un Ex Plt Peachtree Street	250,000	500,000	500,000	0
Trf to Un Ex Plt Stadium Stairs	0	225,000	225,000	0
Trf to Un Ex Plt Facilities Develop	0	0	0	990,000
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Motor Pool	330	0	0	0
Transfers to RR MP Athletics	16,463	10,000	6,000	6,000
Transfers to RR MP Ext Educ	3,538	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	3,349	1,000	1,000	1,000
Transfers to RR MP Water Ctr	8,155	12,000	12,000	12,000
Transfers to RR MP Coll of Bus	674	0	0	0
Transfers to RR Reserves	1,000,000	1,491,220	1,491,220	1,500,000
Transfers to RR Athletic Fund	533,259	172,410	324,580	388,062
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	10,350	0	0	0
Transfers to RR Engineering	65,250	0	0	0
Transfers to RR Electronic Updates	0	185,000	185,000	350,000
Transfers to RR Res Acad Bldgs	5,173,670	0	0	0

Tennessee Tech University
Detail Of Transfers
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Other:				
Transfers to ROI Fitness Center	258,364	259,250	261,360	261,360
Transfers to ROI Univ Center	99,371	99,700	100,510	100,510
Transfers to ROI Eblen Center	218,616	219,350	221,130	221,130
Total E&G Non-Mandatory Transfers	11,071,139	4,917,840	5,070,710	5,572,972
Total Educational And General	11,588,309	5,435,810	5,588,310	6,090,572
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH Dixie 2002A 914 Bd	131,176	0	0	0
ROI Dorms 10TH D 2012C 914 (2004B)	393,472	427,810	381,000	354,320
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	172,050	172,050	166,160
ROI R H Rep 2007C 914 Bd	186,172	224,510	224,510	193,620
ROI New Dorm 2010 917	1,465,106	1,944,810	1,944,210	1,887,210
ROI TV Apts 2012A 920	17,680	43,600	349,420	461,790
ROI TV Apts Renov PH2 P921	8,393	23,000	23,000	53,000
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	2,237,771	2,835,780	3,094,190	3,116,100
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Housing	3,145,175	2,644,543	2,826,618	2,989,115
Transfers to RR Apts	78,751	0	0	0
Transfers to RR Bookstore	290,321	567,856	567,826	567,586
Transfers to RR Cafeteria	1,298,257	1,371,370	1,373,150	1,371,450
Transfers to RR Vending	77,194	67,550	62,680	62,180
Transfers to RR Post Office	96,098	85,815	99,795	97,550
Transfers to RR Fitness Center	89,190	293,435	239,785	232,743
Transfers to RR CC Housing	16,856	14,996	14,130	14,096
Transfers to RR CC Contr SR	488	300	300	300
Other:				
Total Auxiliary Non-Mandatory Transfers	5,092,330	5,045,865	5,184,284	5,335,020
Total Auxiliary Enterprises	7,330,101	7,881,645	8,278,474	8,451,120
Total Transfers	18,918,410	13,317,455	13,866,784	14,541,692

Tennessee Tech University
Detail Of Transfers
July Budget 2013-14

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	816376
Chart:	T
Budget Id:	FY2013
Budget Phase 5:	125A
Budget Phase 2:	132R
Budget Phase 3:	133E
Budget Phase 4:	144P
Fund:	
Begin Page Number:	9
Suppress Zero Amounts:	Y

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2011-12

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	82,335	5,853	31,266	1,262,378	252,702	1,694,923	111,000	0	3,440,457	0	3,440,457
Academic	29,174,213	281,400	51,558	686,202	8,302	0	-567	0	30,201,108	0	30,201,108
Supporting	2,048,540	80,839	220,872	1,525,584	1,609,265	1,860,706	3,142,839	0	10,488,645	1,270,341	11,758,986
Students	689,412	53,271	114,296	191,229	309,769	64,381	16,454	0	1,438,812	613,385	2,052,197
Professional	1,466,855	105,746	422,382	2,882,977	4,139,709	2,778,705	551,745	0	12,348,119	715,005	13,063,124
Total Salaries	33,461,355	527,109	840,374	6,548,370	6,319,747	6,398,715	3,821,471	0	57,917,141	2,598,731	60,515,872
Employee Benefits											
FICA	2,278,729	33,242	56,070	452,621	430,086	441,183	272,419	0	3,964,350	141,059	4,105,409
Retirement	3,443,863	53,578	79,302	754,437	677,443	796,749	459,037	0	6,264,409	224,092	6,488,501
Insurance	4,281,995	57,483	111,099	1,115,459	1,137,214	1,186,182	963,900	0	8,853,332	454,872	9,308,204
Unemployment Compensation	40,710	0	0	10,951	0	15,244	12,581	0	79,486	1,897	81,383
Other	879,771	352,622	150,770	267,962	355,451	285,251	9,561	0	2,301,388	57,749	2,359,137
Total Benefits	10,925,068	496,925	397,241	2,601,430	2,600,194	2,724,609	1,717,498	0	21,462,965	879,669	22,342,634
Total Personal Serv.	44,386,423	1,024,034	1,237,615	9,149,800	8,919,941	9,123,324	5,538,969	0	79,380,106	3,478,400	82,858,506
Other											
Travel	370,464	143,183	31,188	282,050	1,387,039	114,493	14,484	0	2,342,901	9,907	2,352,808
Printing, Duplicating, Film Processing	60,310	13,347	25,321	6,066	221,334	-312,245	1,308	0	15,441	4,833	20,274
Utilities & Fuel	0	0	1,616	25,274	-1,128	0	5,486,090	0	5,511,852	0	5,511,852
Communications & Shipping Cost	134,391	3,895	11,364	93,459	164,722	-524,914	14,635	0	-102,448	508,386	405,938
Maintenance/Repairs	69,924	52,106	22,182	87,274	233,979	64,920	942,914	0	1,473,299	174,806	1,648,105
Professional/Admin. Services	1,146,033	54,015	354,299	1,225,834	940,018	900,493	503,581	0	5,124,273	180,452	5,304,725
Supplies	1,617,500	148,455	220,898	1,167,898	1,613,042	403,703	799,980	0	5,971,476	284,449	6,255,925
Rental & Insurance	234,498	27,936	11,547	58,738	147,222	60,963	106,421	0	647,325	247,664	894,989
Motor Vehicle Operation	804	875	6,147	52,438	38,384	33,320	70,831	0	202,799	1,844	204,643
Grants & Subsidies	1,200	15	0	969	0	581	0	0	2,765	0	2,765
Other Services & Expenses	62,819	190	83,680	381	67,066	710,316	-9,613	0	914,839	18,241	933,080
Stores for Resale	0	0	0	0	0	0	0	0	0	94,066	94,066
Equipment	411,237	35,566	0	57,397	66,879	0	69,448	0	640,527	0	640,527
Dept Revenue & Service Charges	1,878,128	126,088	300,649	-2,739,662	256,826	6,617	-1,754,311	0	-1,925,665	2,139,163	213,498
Library Holdings & Bindings	23,131	0	0	240,234	0	0	0	0	263,365	0	263,365
Scholarships	1,367,603	9,935	18,148	28,277	4,636,673	69,580	0	5,784,225	11,914,441	39,057	11,953,498
Total Other	7,378,042	615,606	1,087,039	586,627	9,772,056	1,527,827	6,245,768	5,784,225	32,997,190	3,702,868	36,700,058
Total E & G	51,764,465	1,639,640	2,324,654	9,736,427	18,691,997	10,651,151	11,784,737	5,784,225	112,377,296	7,181,268	119,558,564
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,588,309	7,330,101	18,918,410
Grand Total	51,764,465	1,639,640	2,324,654	9,736,427	18,691,997	10,651,151	11,784,737	5,784,225	123,965,605	14,511,369	138,476,974

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	20,000	0	0	1,440,225	290,405	1,898,121	107,630	0	3,756,381	0	3,756,381
Academic	32,848,273	143,091	7,250	829,710	0	2,400	0	0	33,830,724	4,000	33,834,724
Supporting	2,197,398	71,341	246,171	1,634,679	1,776,110	2,040,387	2,173,044	0	10,139,130	875,188	11,014,318
Students	467,660	51,116	56,790	103,190	259,510	59,930	16,770	0	1,014,966	626,600	1,641,566
Professional	2,024,600	90,068	573,801	3,481,327	4,433,018	3,233,856	628,446	0	14,465,116	652,331	15,117,447
Total Salaries	37,557,931	355,616	884,012	7,489,131	6,759,043	7,234,694	2,925,890	0	63,206,317	2,158,119	65,364,436
Employee Benefits											
FICA	1,835,821	33,709	52,574	448,235	462,409	465,530	224,682	0	3,522,960	118,678	3,641,638
Retirement	3,671,642	67,418	105,149	896,470	924,819	931,059	449,363	0	7,045,920	237,357	7,283,277
Insurance	5,048,507	92,699	144,580	1,232,647	1,271,626	1,280,206	617,874	0	9,688,139	326,366	10,014,505
Unemployment Compensation	114,739	2,107	3,286	28,015	28,901	29,096	14,043	0	220,187	7,417	227,604
Other	803,172	14,748	23,001	196,103	202,304	203,669	98,298	0	1,541,295	51,922	1,593,217
Total Benefits	11,473,881	210,681	328,590	2,801,470	2,890,059	2,909,560	1,404,260	0	22,018,501	741,740	22,760,241
Total Personal Serv.	49,031,812	566,297	1,212,602	10,290,601	9,649,102	10,144,254	4,330,150	0	85,224,818	2,899,859	88,124,677
Other											
Travel	337,810	49,919	35,520	139,800	1,238,880	91,390	11,730	0	1,905,049	8,900	1,913,949
Operating Expense Budget	6,624,790	1,739,484	815,860	3,386,165	4,065,640	3,981,190	4,583,122	0	25,196,251	1,751,786	26,948,037
Capital Expenditure Budget	155,750	14,201	357,310	883,780	0	42,070	0	0	1,453,111	0	1,453,111
Utilities & Fuel	0	0	0	0	0	0	5,750,000	0	5,750,000	0	5,750,000
Dept Revenue & Service Charges	2,300,860	156,070	404,440	-3,339,510	318,480	-1,579,780	-2,151,380	0	-3,890,820	2,232,900	-1,657,920
Scholarships	1,651,950	8,860	23,130	17,230	5,364,580	108,270	0	8,010,400	15,184,420	0	15,184,420
Total Other	11,071,160	1,968,534	1,636,260	1,087,465	10,987,580	2,643,140	8,193,472	8,010,400	45,598,011	3,993,586	49,591,597
Total E & G	60,102,972	2,534,831	2,848,862	11,378,066	20,636,682	12,787,394	12,523,622	8,010,400	130,822,829	6,893,445	137,716,274
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,435,810	7,881,645	13,317,455
Grand Total	60,102,972	2,534,831	2,848,862	11,378,066	20,636,682	12,787,394	12,523,622	8,010,400	136,258,639	14,775,090	151,033,729

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	10,000	2,040	0	1,406,957	290,405	1,796,735	113,630	0	3,619,767	0	3,619,767
Academic	32,214,679	269,511	15,785	694,860	1,030	2,400	0	0	33,198,265	0	33,198,265
Supporting	2,198,156	77,341	280,524	1,722,374	1,897,611	1,980,509	1,990,668	0	10,147,183	851,394	10,998,577
Students	699,694	63,246	102,073	165,450	291,340	85,070	16,770	0	1,423,643	687,400	2,111,043
Professional	1,897,920	113,992	597,809	3,432,597	4,509,618	3,165,536	388,333	0	14,105,805	659,671	14,765,476
Total Salaries	37,020,449	526,130	996,191	7,422,238	6,990,004	7,030,250	2,509,401	0	62,494,663	2,198,465	64,693,128
Employee Benefits											
FICA	1,828,013	76,735	70,490	470,835	481,955	471,522	204,922	0	3,604,472	120,398	3,724,870
Retirement	3,656,026	153,471	140,980	941,670	963,910	943,043	409,843	0	7,208,943	240,797	7,449,740
Insurance	5,027,035	211,022	193,848	1,294,797	1,325,376	1,296,684	563,534	0	9,912,296	331,096	10,243,392
Unemployment Compensation	114,251	4,796	4,406	29,427	30,122	29,470	12,808	0	225,280	7,525	232,805
Other	799,756	33,572	30,839	205,990	210,855	206,291	89,653	0	1,576,956	52,674	1,629,630
Total Benefits	11,425,081	479,596	440,563	2,942,719	3,012,218	2,947,010	1,280,760	0	22,527,947	752,490	23,280,437
Total Personal Serv.	48,445,530	1,005,726	1,436,754	10,364,957	10,002,222	9,977,260	3,790,161	0	85,022,610	2,950,955	87,973,565
Other											
Travel	509,360	90,149	35,520	334,537	1,491,196	162,200	12,950	0	2,635,912	11,080	2,646,992
Operating Expense Budget	6,649,767	1,438,019	848,797	4,581,036	4,133,229	4,066,999	5,046,105	0	26,763,952	1,875,305	28,639,257
Capital Expenditure Budget	257,690	50,031	355,310	258,190	34,480	35,100	0	0	990,801	0	990,801
Utilities & Fuel	0	0	0	0	0	0	5,782,480	0	5,782,480	0	5,782,480
Dept Revenue & Service Charges	2,436,390	165,260	428,260	-3,656,630	336,255	-1,601,310	-2,088,370	0	-3,980,145	2,190,100	-1,790,045
Scholarships	1,679,007	8,860	23,130	20,230	4,992,050	121,270	0	8,010,400	14,854,947	40,500	14,895,447
Total Other	11,532,214	1,752,319	1,691,017	1,537,363	10,987,210	2,784,259	8,753,165	8,010,400	47,047,947	4,116,985	51,164,932
Total E & G	59,977,744	2,758,045	3,127,771	11,902,320	20,989,432	12,761,519	12,543,326	8,010,400	132,070,557	7,067,940	139,138,497
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,588,310	8,278,474	13,866,784
Grand Total	59,977,744	2,758,045	3,127,771	11,902,320	20,989,432	12,761,519	12,543,326	8,010,400	137,658,867	15,346,414	153,005,281

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	15,000	0	0	1,681,511	295,690	2,190,554	109,240	0	4,291,995	0	4,291,995
Academic	33,182,130	132,659	7,250	878,940	0	2,400	0	0	34,203,379	4,000	34,207,379
Supporting	2,253,678	31,990	252,532	1,778,590	1,816,798	2,112,878	2,210,003	0	10,456,469	909,101	11,365,570
Students	456,350	390	56,790	103,190	231,850	49,410	16,770	0	914,750	666,950	1,581,700
Professional	2,099,885	70,862	573,181	3,684,843	4,523,654	3,300,643	680,075	0	14,933,143	660,633	15,593,776
Total Salaries	38,007,043	235,901	889,753	8,127,074	6,867,992	7,655,885	3,016,088	0	64,799,736	2,240,684	67,040,420
Employee Benefits											
FICA	1,878,725	74,045	67,707	491,528	481,590	499,274	211,011	0	3,703,880	120,134	3,824,014
Retirement	3,757,450	148,090	135,414	983,056	963,180	998,547	422,022	0	7,407,759	240,269	7,648,028
Insurance	5,166,493	203,623	186,195	1,351,702	1,324,373	1,373,002	580,281	0	10,185,669	330,370	10,516,039
Unemployment Compensation	117,420	4,628	4,232	30,721	30,099	31,205	13,188	0	231,493	7,508	239,001
Other	821,942	32,395	29,622	215,044	210,696	218,432	92,317	0	1,620,448	52,559	1,673,007
Total Benefits	11,742,030	462,781	423,170	3,072,051	3,009,938	3,120,460	1,318,819	0	23,149,249	750,840	23,900,089
Total Personal Serv.	49,749,073	698,682	1,312,923	11,199,125	9,877,930	10,776,345	4,334,907	0	87,948,985	2,991,524	90,940,509
Other											
Travel	296,740	1,940	35,520	70,100	1,059,560	50,970	11,730	0	1,526,560	11,960	1,538,520
Operating Expense Budget	4,367,650	733,140	591,590	2,211,835	3,366,600	3,213,080	3,652,482	0	18,136,377	1,680,446	19,816,823
Capital Expenditure Budget	138,100	0	2,500	233,420	0	6,970	0	0	380,990	0	380,990
Utilities & Fuel	0	0	0	0	0	0	5,782,480	0	5,782,480	0	5,782,480
Dept Revenue & Service Charges	2,370,240	160,770	416,630	-3,445,190	328,080	-1,585,520	-2,128,300	0	-3,883,290	2,208,990	-1,674,300
Scholarships	1,579,940	0	23,130	17,230	5,363,110	108,270	0	7,995,400	15,087,080	0	15,087,080
Total Other	8,752,670	895,850	1,069,370	-912,605	10,117,350	1,793,770	7,318,392	7,995,400	37,030,197	3,901,396	40,931,593
Total E & G	58,501,743	1,594,532	2,382,293	10,286,520	19,995,280	12,570,115	11,653,299	7,995,400	124,979,182	6,892,920	131,872,102
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,090,572	8,451,120	14,541,692
Grand Total	58,501,743	1,594,532	2,382,293	10,286,520	19,995,280	12,570,115	11,653,299	7,995,400	131,069,754	15,344,040	146,413,794

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:	816382
Chart:	T
Institution Type:	1
Budget Id:	FY2013
Budget Phase 5:	125A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 2:	132R
Calc Employee Benefits 2:	Y
FICA 2:	16
Retirement 2:	32
Insurance 2:	44
Unemp Comp 2:	1
Other 2:	7
Budget Phase 3:	133E
Calc Employee Benefits 3:	Y
FICA 3:	16
Retirement 3:	32
Insurance 3:	44
Unemp Comp 3:	1
Other 3:	7
Budget Phase 4:	144P
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:	12
Suppress Zero Amounts:	Y

Tennessee Tech University
Current Fund Revenues
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	57,465,289	60,127,480	60,781,600	61,662,600
Out-Of-State Tuition	7,701,498	10,657,500	11,334,620	11,334,620
Debt Service Fees	576,350	578,300	583,000	583,000
General Access				
Gen Access Schedule Change Reg Term	142,481	155,800	157,000	6,300
Gen Access Schedule Change Sum Term	12,834	0	0	0
Gen Access UG Graduation Reg Term	76,513	83,500	84,000	84,000
Gen Access UG Graduation Sum Term	6,850	0	0	0
Technology Access Fee	2,334,466	2,338,700	2,359,000	2,359,000
Student Activity Fee	2,667,265	2,716,700	2,736,200	2,227,600
Facilities Fee	0	0	0	990,000
Sustainable Campus Fee	152,370	152,400	154,000	154,000
International Fee	290,256	291,000	293,000	293,000
Total Mandatory Fees	71,426,172	77,101,380	78,482,420	79,694,120
Non-Mandatory Fees				
CEU Student Fees	139,084	147,000	164,000	164,000
Application Fees	254,670	266,200	271,500	271,500
Late Registration Fees	76,400	78,000	77,000	77,000
Institution On-Line Course Fee	333,149	347,000	340,000	340,000
RODP Fee	525,596	526,000	550,000	550,000
Specialized Academic Course Fee				
SACFee Engineering Reqr Term	592,870	910,480	940,000	940,000
SACFee Engineering Summ Term	23,831	0	0	0
SACFee Business Reqr Term	575,634	635,390	636,500	636,500
SACFee Business Summ Term	55,006	0	0	0
SACFee Nursing Reqr Term	137,706	215,600	229,000	229,000
SACFee Nursing Summ Term	3,379	0	0	0
SACFee Nursing Reqr Term RODP	15,613	0	0	0
SACFee Nursing Summ Term RODP	5,682	0	0	0
SACFee Education Reqr Term	0	400,000	410,000	410,000
Laboratory Materials Fees	231,750	242,620	239,200	14,100
Music Private Lesson Fees	108,713	133,820	124,000	124,000
Craft Ctr Studio Fees Reqr Term	84,663	86,500	76,700	86,500
Craft Ctr Studio Fees Summer Term	1,407	0	0	0
Craft Ctr Workshop Fees	64,391	60,000	40,300	60,000
Credit By Examination	2,200	0	0	0
Return Check Fines	4,890	4,500	5,000	5,000
Laboratory Breakage	0	2,500	2,500	2,500
Deferred Payment Service Charge	83,500	106,250	109,000	109,000

Tennessee Tech University
Current Fund Revenues
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Deferred Payment Late Penalty	13,250	0	0	0
Examination and Testing Fees	15,180	8,500	8,500	8,500
Examination and Testing Nursing	26,670	27,000	27,000	27,000
Examination and Testing COMPASS	8,620	6,000	6,000	6,000
Thesis Binding	1,968	2,000	2,000	2,000
Library Fines	5,399	6,700	5,000	9,200
LRC Library Fines	2,081	2,400	0	0
DMBA Module Fee	66,425	59,850	59,850	59,850
Eagle Card Replacement Fees	14,835	13,200	14,000	14,000
Laboratory Materials Fees Summer	7,955	0	0	0
Alternative Del Fee Acad Yr Undrgrd	238,553	326,400	335,000	335,000
Alternative Del Fee Acad Yr Grad	72,165	0	0	0
Alternative Del Fee Sum Undrgrd	33,367	0	0	0
Alternative Del Fee Sum Grad	27,955	0	0	0
Recital Fees	1,475	0	0	0
NCLEX	1,850	1,800	1,800	1,800
Art Course Fee	0	5,000	5,500	5,500
Sales Tax Transmitted	-1,491	0	0	0
Total Non-Mandatory Fees	3,856,391	4,620,710	4,679,350	4,487,950
Total Tuition & Fees	75,282,563	81,722,090	83,161,770	84,182,070
State Appropriations	35,747,117	36,658,000	36,658,000	38,931,200
Federal Grants and Contracts	1,054,244	890,370	890,370	890,370
State Grants & Contracts	84,972	111,200	111,200	21,200
Local Grants & Contracts	0	3,200	3,200	3,200
Private Grants & Contracts	47,701	39,100	39,100	39,100
Private Gifts	211	0	0	0
Sales & Services of Educ. Activities				
Extramurals	0	820	820	820
Band Camps	57,686	53,330	56,400	53,330
Livestock Dairy Beef Cattle	490,604	325,050	320,150	325,050
Livestock Dairy Sheep	6,022	6,900	3,000	6,900
Livestock Dairy Hogs	27,282	13,870	15,000	13,870
Dramatics	6,691	2,420	4,340	2,420
Sales Svcs Edu Depts Taxable	0	700	0	0
Sales Svcs Edu Depts Nontaxable	3,459	4,610	110	0
Workshop Fees	43,425	25,500	25,500	25,500
Dairy Cattle	0	430	0	430
Showing Fitting Services	3,421	5,240	0	5,240
Bull Development Center	3,702	6,000	9,500	6,000

Tennessee Tech University
Current Fund Revenues
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Business Media Service Center	775,656	447,700	523,670	448,720
Ultrasound Services	4,591	0	5,560	0
Federal Program Income	3,219	0	0	0
Vegetables and Garden Products	70,166	6,000	95,640	56,000
Bull Sales	0	0	90,552	50,000
Oakley Ag Ctr Student Rental	6,750	15,000	15,000	15,000
Indirect Cost Recovery Unrestricted	258,552	117,580	136,570	149,580
Plant Sales	1,748	2,220	2,220	2,220
Instructional Equipment Rental	0	2,000	0	0
Total Sales & Services of Educ. Activities	1,762,974	1,035,370	1,304,032	1,161,080
Sales & Services of Other Activities				
Athletics	5,543,090	5,590,390	5,924,340	5,498,890
Child Care Centers - noneducational	194,303	200,000	200,000	241,040
Sales and Service Other Act Taxable	41,926	35,350	47,500	35,350
Sales and Serv Other Act Nontaxable	4,364	2,000	3,200	0
Sales & Serv Oth Sales Tax Transmit	-18,796	-4,130	-4,660	-4,130
Parking Permits Taxable	43,414	45,700	46,700	46,700
Parking Permits Nontaxable	1,425	0	0	0
Campus Access Regular Term	476,603	520,000	524,000	524,000
Campus Access Summer Term	42,765	0	0	0
Facilities Rental	131,361	109,240	129,100	109,240
Agric Pavilion Concessions Taxable	37,743	46,000	38,000	46,000
Agric Pavilion Student Resid Rent	4,750	4,980	4,700	4,980
Salvage Income	39,162	30,000	30,000	30,000
Royalties Patents Copyrights	1,871	0	0	0
Commissions on Other Sources	339,398	300,000	270,000	270,000
PSC Metals Salvage	11,745	0	0	0
Photo Services Sales Taxable	31,954	44,490	32,490	32,490
Photo Services Sales Nontaxable	2,452	0	0	0
International Student Reg Fee	111,700	111,000	111,000	111,000
Airport Transportation Fee	7,440	7,440	7,440	7,440
Intrastate Long Distance (9.75%)	16,482	21,000	21,000	21,000
Interstate Long Distance (8.50%)	431	0	0	0
Long Distance Nontaxable	3,795	0	0	0
Printing Services Taxable	22,979	22,160	22,160	22,160
Printing Services Nontaxable	31,458	0	0	0
Cable TV Taxable	654	600	600	600
Recycling Salvage	236	0	0	0
Clinics	302,555	210,000	236,900	210,000
Career Services	63,176	43,100	49,400	43,100
Pharmacy	56,515	53,800	53,800	53,800
Infirmary Lab	25,139	20,000	20,000	20,000

Tennessee Tech University
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	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Health Services Faculty Staff	2,490	0	0	0
Student Orientation SOAR Reg Fees	197,299	195,690	195,690	195,690
Student Orientation SOAR Hours Taxb	24,968	20,000	20,000	20,000
Career College Fair	5,880	3,400	5,880	5,880
Replacement Diplomas	690	250	250	250
Advertising	14,548	6,140	6,140	6,140
Yearbook Sales Taxable	2,000	500	500	500
Yearbook Sales Nontaxable	2,551	0	0	0
Copies Taxable	4,248	6,000	11,000	6,000
Over and Short Taxable	-1	0	0	0
Total Sales & Services of Other Activities	7,826,763	7,645,100	8,007,130	7,558,120
Other Sources				
Traffic Fines	131,887	124,000	150,000	150,000
ACT GED Testing	0	0	140	70
Over and Short General Nontaxable	-19	0	0	0
Over and Short General Taxable	10	0	0	0
Miscellaneous Income Nontaxable	84,358	11,420	10,000	10,000
Equipment Rental	0	0	2,000	2,000
Interest Income	141,506	195,000	145,000	145,000
Realized Gains and Losses	173	0	0	0
Unrealized Gains and Losses	-13,762	1,000	1,000	1,000
Total Other Sources	344,153	331,420	308,140	308,070
Total Educational & General	122,150,698	128,435,850	130,482,942	133,094,410
Auxiliary Enterprises Revenues				
Book & University Store	326,773	609,100	609,100	609,100
Food Services	1,589,693	1,683,160	1,677,660	1,677,660
Housing	10,991,251	10,689,210	11,284,060	11,284,060
Post Office	356,554	341,700	355,700	355,700
Wellness Facility	985,056	1,206,200	1,174,170	1,171,800
Other Auxiliaries	262,042	245,720	245,824	245,720
Total Auxiliary Revenues	14,511,369	14,775,090	15,346,514	15,344,040
Total Revenues	136,662,067	143,210,940	145,829,456	148,438,450

Tennessee Tech University
Current Fund Revenues
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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	816383
Chart:	T
Budget Id:	FY2013
Budget Phase 5:	125A
Budget Phase 2:	132R
Budget Phase 3:	133E
Budget Phase 4:	144P
Fund:	
Print Account Codes:	N
Begin Page Number:	16
Suppress Zero Amounts:	Y

Tennessee Tech University
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	1,684,451	1,680,690	1,771,840	1,509,620
Salaries - Supporting	4,302	4,300	4,300	0
Salaries - Students	9,902	9,900	9,900	0
Employee Benefits	305,631	305,450	335,450	311,720
Total - Summer School (120004):	<u>2,004,286</u>	<u>2,000,340</u>	<u>2,121,490</u>	<u>1,821,340</u>
Other Faculty (120025)				
Salaries - Academic	0	187,830	187,830	142,830
Salaries - Supporting	0	32,320	32,320	32,320
Total - Other Faculty (120025):	<u>0</u>	<u>220,150</u>	<u>220,150</u>	<u>175,150</u>
SAF Student Success Fee (121000)				
Salaries - Academic	230,603	237,372	231,812	237,372
Salaries - Supporting	10,609	22,880	11,890	22,880
Salaries - Students	57,634	48,500	58,800	48,500
Salaries - Professional	0	40,970	23,280	81,168
Employee Benefits	54,435	56,030	68,330	81,230
Travel	4,412	5,000	800	5,000
Operating Expenses	22,357	69,440	85,280	54,000
Total - SAF Student Success Fee (121000):	<u>380,050</u>	<u>480,192</u>	<u>480,192</u>	<u>530,150</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
SAF SS Fee Villages (121001)				
Salaries - Academic	20,000	25,000	25,000	30,000
Salaries - Students	41,436	40,000	40,000	48,000
Employee Benefits	6,673	7,000	8,600	8,600
Travel	147	0	10,000	0
Operating Expenses	58,890	732,570	728,170	139,510
Total - SAF SS Fee Villages (121001):	<u>127,146</u>	<u>804,570</u>	<u>811,770</u>	<u>226,110</u>
Instr TAF Equipment (121600)				
Operating Expenses	145,101	446,590	438,590	256,500
Capital Outlay	44,149	5,500	15,500	5,500
Total - Instr TAF Equipment (121600):	<u>189,250</u>	<u>452,090</u>	<u>454,090</u>	<u>262,000</u>
COOP Education (121801)				
Salaries - Professional	54,530	54,910	54,910	55,010
Employee Benefits	10,260	18,030	18,030	18,030
Operating Expenses	1,495	1,500	1,500	1,500
Total - COOP Education (121801):	<u>66,285</u>	<u>74,440</u>	<u>74,440</u>	<u>74,540</u>
Honors Program (121900)				
Salaries - Academic	57,480	71,500	62,590	71,500
Salaries - Supporting	21,182	22,984	22,984	23,495
Salaries - Students	3,780	3,780	4,000	3,780
Salaries - Professional	57,260	58,460	57,630	58,560
Employee Benefits	41,476	42,440	45,040	45,040
Travel	2,694	2,340	740	2,340
Operating Expenses	13,333	2,710	13,830	2,710
Total - Honors Program (121900):	<u>197,205</u>	<u>204,214</u>	<u>206,814</u>	<u>207,425</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Federal College Work Study Program (122001)				
Salaries - Students	49,131	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>49,131</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)				
Salaries - Supporting	31,160	31,010	31,010	31,110
Employee Benefits	22,285	24,150	24,150	24,150
Operating Expenses	5,323	5,460	5,460	5,460
Total - Military Science (125600):	<u>58,768</u>	<u>60,620</u>	<u>60,620</u>	<u>60,720</u>
Arts and Sci Grad Assist (130001)				
Operating Expenses	276,556	271,990	271,990	271,990
Total - Arts and Sci Grad Assist (130001):	<u>276,556</u>	<u>271,990</u>	<u>271,990</u>	<u>271,990</u>
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	4,250	4,250	22,040
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>4,250</u>	<u>4,250</u>	<u>22,040</u>
Arts Science Instruct MOE Funding (130020)				
Salaries - Academic	-973	0	0	0
Employee Benefits	3,590	0	0	0
Total - Arts Science Instruct MOE Funding (130020):	<u>2,617</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Biology (131000)				
Salaries - Academic	1,049,816	1,167,056	1,138,156	1,160,750
Salaries - Supporting	43,977	65,908	65,908	66,300
Salaries - Students	74,300	46,500	50,250	46,500
Salaries - Professional	76,753	77,844	77,844	79,578
Employee Benefits	432,731	446,940	446,940	446,940
Travel	0	0	2,000	0
Operating Expenses	36,650	27,890	29,470	22,890
Capital Outlay	0	0	5,400	0
Total - Biology (131000):	<u>1,714,227</u>	<u>1,832,138</u>	<u>1,815,968</u>	<u>1,822,958</u>
Biology Lab Fees (131001)				
Travel	9,785	9,400	10,400	9,400
Operating Expenses	72,810	63,800	55,600	70,600
Total - Biology Lab Fees (131001):	<u>82,595</u>	<u>73,200</u>	<u>66,000</u>	<u>80,000</u>
Chemistry (131500)				
Salaries - Academic	1,318,050	1,441,509	1,342,009	1,418,350
Salaries - Supporting	63,006	67,115	67,115	68,209
Salaries - Students	28,740	12,800	12,800	12,800
Salaries - Professional	41,445	49,062	49,062	51,166
Employee Benefits	456,299	455,260	455,260	455,260
Travel	120	2,000	2,000	2,000
Operating Expenses	58,613	23,930	29,630	23,930
Department Revenues	-22	0	0	0
Total - Chemistry (131500):	<u>1,966,251</u>	<u>2,051,676</u>	<u>1,957,876</u>	<u>2,031,715</u>

Tennessee Tech University
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Chemistry NMR Maint (131501)				
Operating Expenses	23,324	26,680	26,680	25,000
Total - Chemistry NMR Maint (131501):	<u>23,324</u>	<u>26,680</u>	<u>26,680</u>	<u>25,000</u>
Chemistry Lab Fees (131502)				
Operating Expenses	47,409	51,500	51,500	59,000
Total - Chemistry Lab Fees (131502):	<u>47,409</u>	<u>51,500</u>	<u>51,500</u>	<u>59,000</u>
Preprof Health Services (131503)				
Salaries - Supporting	7,533	19,550	19,550	19,550
Employee Benefits	2,084	2,760	2,760	2,760
Travel	0	500	500	500
Operating Expenses	1,358	860	860	860
Total - Preprof Health Services (131503):	<u>10,975</u>	<u>23,670</u>	<u>23,670</u>	<u>23,670</u>
Environmental Science PHD (131504)				
Salaries - Academic	52,419	37,000	57,041	37,000
Salaries - Supporting	8,409	0	1,800	0
Salaries - Students	3,091	0	15,710	0
Salaries - Professional	11,948	87,580	26,997	87,580
Employee Benefits	643	600	4,900	4,900
Travel	3,567	3,700	3,700	3,700
Operating Expenses	7,010	5,660	28,692	5,660
Total - Environmental Science PHD (131504):	<u>87,087</u>	<u>134,540</u>	<u>138,840</u>	<u>138,840</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Chemistry Equip Maintenance (131505)				
Operating Expenses	0	0	0	68,000
Total - Chemistry Equip Maintenance (131505):	<u>0</u>	<u>0</u>	<u>0</u>	<u>68,000</u>
Computer Science (132000)				
Salaries - Academic	697,548	679,304	715,054	681,870
Salaries - Supporting	27,190	27,468	27,468	27,710
Salaries - Students	6,358	6,000	21,000	6,000
Salaries - Professional	47,320	48,380	29,050	46,860
Employee Benefits	231,657	234,050	234,050	234,050
Travel	4,240	3,000	3,000	0
Operating Expenses	14,270	16,840	38,890	15,830
Department Revenues	-1,200	0	0	0
Total - Computer Science (132000):	<u>1,027,383</u>	<u>1,015,042</u>	<u>1,068,512</u>	<u>1,012,320</u>
Computer Science Grad Assist (132001)				
Operating Expenses	28,356	29,010	29,010	29,010
Total - Computer Science Grad Assist (132001):	<u>28,356</u>	<u>29,010</u>	<u>29,010</u>	<u>29,010</u>
Earth Sciences (132500)				
Salaries - Academic	386,985	492,118	458,118	496,190
Salaries - Supporting	23,687	25,525	25,525	26,283
Salaries - Students	5,528	5,300	5,300	5,300
Employee Benefits	161,416	186,440	186,440	186,440
Travel	488	0	130	0
Operating Expenses	27,992	17,680	17,550	13,400
Total - Earth Sciences (132500):	<u>606,096</u>	<u>727,063</u>	<u>693,063</u>	<u>727,613</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Earth Sciences Lab Fees (132501)				
Travel	4,759	0	0	0
Operating Expenses	4,520	10,300	9,800	9,800
Total - Earth Sciences Lab Fees (132501):	<u>9,279</u>	<u>10,300</u>	<u>9,800</u>	<u>9,800</u>
English (133000)				
Salaries - Academic	2,130,156	2,142,382	2,129,772	1,629,650
Salaries - Supporting	46,216	49,603	49,603	49,610
Salaries - Students	4,051	3,000	4,600	0
Employee Benefits	705,223	703,800	703,800	703,800
Travel	520	500	500	0
Operating Expenses	36,469	27,070	33,200	27,670
Total - English (133000):	<u>2,922,635</u>	<u>2,926,355</u>	<u>2,921,475</u>	<u>2,410,730</u>
Speech (133001)				
Travel	19,837	10,000	20,000	10,000
Operating Expenses	94	0	0	0
Total - Speech (133001):	<u>19,931</u>	<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
Communication (133003)				
Salaries - Academic	0	0	0	549,100
Salaries - Supporting	25,110	26,648	26,648	27,310
Employee Benefits	20,124	20,100	21,100	21,100
Operating Expenses	933	3,130	4,330	11,000
Total - Communication (133003):	<u>46,167</u>	<u>49,878</u>	<u>52,078</u>	<u>608,510</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Theatre (133004)				
Operating Expenses	6,125	2,440	4,360	2,440
Total - Theatre (133004):	<u>6,125</u>	<u>2,440</u>	<u>4,360</u>	<u>2,440</u>
Living Writers Projects (133005)				
Operating Expenses	0	0	250	0
Total - Living Writers Projects (133005):	<u>0</u>	<u>0</u>	<u>250</u>	<u>0</u>
Foreign Languages (133500)				
Salaries - Academic	458,614	444,472	475,462	460,530
Salaries - Supporting	24,210	26,048	26,048	26,810
Salaries - Students	2,980	5,220	3,420	5,220
Employee Benefits	158,159	156,730	156,730	156,730
Operating Expenses	12,013	8,000	9,800	8,000
Total - Foreign Languages (133500):	<u>655,976</u>	<u>640,470</u>	<u>671,460</u>	<u>657,290</u>
History (134000)				
Salaries - Academic	698,789	700,872	723,987	706,062
Salaries - Supporting	24,601	24,290	24,290	24,390
Salaries - Students	0	0	600	0
Employee Benefits	259,431	261,770	241,770	241,770
Travel	2,000	0	0	0
Operating Expenses	15,159	10,810	13,020	10,810
Total - History (134000):	<u>999,980</u>	<u>997,742</u>	<u>1,003,667</u>	<u>983,032</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Mathematics (134500)				
Salaries - Academic	1,240,605	1,426,677	1,394,419	1,424,370
Salaries - Supporting	51,105	53,290	53,290	54,280
Salaries - Students	4,397	870	870	870
Employee Benefits	409,423	447,660	422,660	422,660
Travel	3,709	4,000	4,000	0
Operating Expenses	23,691	27,750	48,458	22,880
Total - Mathematics (134500):	<u>1,732,930</u>	<u>1,960,247</u>	<u>1,923,697</u>	<u>1,925,060</u>
Math Grad Assist TIKI (134502)				
Salaries - Academic	7,676	0	0	0
Salaries - Professional	0	0	15,000	0
Operating Expenses	7,416	14,910	14,910	0
Total - Math Grad Assist TIKI (134502):	<u>15,092</u>	<u>14,910</u>	<u>29,910</u>	<u>0</u>
Physics (135000)				
Salaries - Academic	503,406	591,434	591,434	596,070
Salaries - Supporting	67,403	69,236	69,236	69,844
Salaries - Students	11,373	12,640	17,640	12,640
Employee Benefits	191,589	191,540	198,540	198,540
Operating Expenses	8,657	16,840	16,840	10,790
Total - Physics (135000):	<u>782,428</u>	<u>881,690</u>	<u>893,690</u>	<u>887,884</u>
Physics Lab Fees (135001)				
Operating Expenses	18,395	20,900	21,500	21,500
Total - Physics Lab Fees (135001):	<u>18,395</u>	<u>20,900</u>	<u>21,500</u>	<u>21,500</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Sociology and Political Science (135500)				
Salaries - Academic	861,358	880,256	904,126	924,590
Salaries - Supporting	30,250	25,624	25,624	26,615
Employee Benefits	306,179	305,700	305,700	305,700
Travel	5,240	0	4,000	0
Operating Expenses	61,865	32,600	67,830	14,670
Total - Sociology and Political Science (135500):	<u>1,264,892</u>	<u>1,244,180</u>	<u>1,307,280</u>	<u>1,271,575</u>
Gen Curr Student Success (136000)				
Salaries - Supporting	24,640	25,190	24,690	25,290
Salaries - Students	656	1,800	2,200	1,800
Salaries - Professional	69,270	71,450	71,450	71,740
Employee Benefits	23,348	35,250	35,250	35,250
Operating Expenses	2,858	3,050	3,150	3,050
Total - Gen Curr Student Success (136000):	<u>120,772</u>	<u>136,740</u>	<u>136,740</u>	<u>137,130</u>
Gen Curr Studt Succ Grad Assist (136001)				
Operating Expenses	7,715	10,710	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>7,715</u>	<u>10,710</u>	<u>10,710</u>	<u>10,710</u>
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Administrative	4,550	0	0	0
Salaries - Academic	124,179	90,000	124,240	90,000
Salaries - Students	83,760	73,000	73,000	73,000
Salaries - Professional	30,420	0	0	0
Employee Benefits	31,716	46,600	46,600	46,600
Travel	47,477	36,000	36,000	36,000
Operating Expenses	204,898	788,900	663,440	566,270
Capital Outlay	211,969	0	71,540	6,000
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>738,969</u>	<u>1,034,500</u>	<u>1,014,820</u>	<u>817,870</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
SACF Enginrg Student Success (137002)				
Salaries - Supporting	0	55,900	55,900	58,486
Salaries - Professional	0	50,190	50,190	63,640
Employee Benefits	0	0	6,800	6,800
Operating Expenses	0	0	42,400	-6,800
Total - SACF Enginrg Student Success (137002):	0	106,090	155,290	122,126
Engineering MOE Funding (137020)				
Salaries - Academic	397,306	442,148	442,148	448,500
Employee Benefits	117,904	118,000	118,000	118,000
Total - Engineering MOE Funding (137020):	515,210	560,148	560,148	566,500
Basic Engineering (137200)				
Salaries - Academic	234,630	301,708	254,958	226,270
Salaries - Supporting	38,150	38,000	28,340	26,910
Salaries - Students	3,968	0	0	0
Employee Benefits	86,436	142,120	112,120	112,120
Travel	2,179	0	800	0
Operating Expenses	10,013	11,420	10,620	11,420
Total - Basic Engineering (137200):	375,376	493,248	406,838	376,720
Basic Engr Lab Fees (137203)				
Operating Expenses	16,724	19,930	18,400	18,400
Total - Basic Engr Lab Fees (137203):	16,724	19,930	18,400	18,400

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Chemical Engineering (137400)				
Salaries - Academic	472,401	542,294	537,444	519,210
Salaries - Supporting	84,708	69,320	88,320	70,310
Salaries - Students	4,800	0	0	0
Salaries - Professional	0	0	35,100	0
Employee Benefits	171,538	171,510	171,510	171,510
Travel	408	0	0	0
Operating Expenses	31,301	9,700	17,940	9,700
Total - Chemical Engineering (137400):	<u>765,156</u>	<u>792,824</u>	<u>850,314</u>	<u>770,730</u>
Chemical Engr Grad Assistant (137401)				
Operating Expenses	18,265	19,910	25,290	8,120
Total - Chemical Engr Grad Assistant (137401):	<u>18,265</u>	<u>19,910</u>	<u>25,290</u>	<u>8,120</u>
Chemical Engr Lab Fees (137402)				
Operating Expenses	4,553	5,160	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>4,553</u>	<u>5,160</u>	<u>5,800</u>	<u>5,800</u>
Chem Engr Chall Grad Assit (137408)				
Salaries - Professional	16,400	0	15,000	0
Operating Expenses	7,622	2,360	2,360	0
Total - Chem Engr Chall Grad Assit (137408):	<u>24,022</u>	<u>2,360</u>	<u>17,360</u>	<u>0</u>

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Civil and Environmental Engineering (137600)				
Salaries - Academic	1,090,685	1,337,872	1,142,308	1,402,580
Salaries - Supporting	87,160	94,630	94,131	94,430
Salaries - Students	400	0	9,510	0
Salaries - Professional	0	0	18,060	0
Employee Benefits	361,019	361,040	367,040	367,040
Travel	8,742	0	1,300	0
Operating Expenses	69,062	25,180	75,056	18,550
Capital Outlay	0	18,120	18,120	0
Total - Civil and Environmental Engineering (137600):	1,617,068	1,836,842	1,725,525	1,882,600
Civil and Envir Grad Assistant (137601)				
Operating Expenses	40,857	24,390	36,067	24,390
Total - Civil and Envir Grad Assistant (137601):	40,857	24,390	36,067	24,390
Civil and Envir Lab Fees (137602)				
Operating Expenses	4,290	4,290	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	4,290	4,290	4,000	4,000
Civil and Envir Teaching Assist (137604)				
Operating Expenses	0	8,650	4,530	0
Total - Civil and Envir Teaching Assist (137604):	0	8,650	4,530	0

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Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,157,837	1,348,718	1,156,038	1,331,180
Salaries - Supporting	91,941	109,353	106,163	112,850
Salaries - Students	1,550	0	1,690	0
Salaries - Professional	53,180	56,945	57,445	58,520
Employee Benefits	445,769	489,420	450,420	450,420
Travel	8,017	990	990	990
Operating Expenses	96,388	19,250	33,630	19,250
Capital Outlay	27,867	0	0	0
Department Revenues	-12	0	0	0
Total - Elect and Comptr Engr Office (137800):	<u>1,882,537</u>	<u>2,024,676</u>	<u>1,806,376</u>	<u>1,973,210</u>
Elect and Comp Engr Grad Assist (137801)				
Operating Expenses	53,631	45,180	78,490	32,510
Total - Elect and Comp Engr Grad Assist (137801):	<u>53,631</u>	<u>45,180</u>	<u>78,490</u>	<u>32,510</u>
Elect and Comp Lab Fees (137802)				
Operating Expenses	4,166	4,720	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,166</u>	<u>4,720</u>	<u>4,500</u>	<u>4,500</u>
Indust and Syst Engr Lab Fees (138002)				
Travel	558	0	0	0
Operating Expenses	17	0	0	0
Total - Indust and Syst Engr Lab Fees (138002):	<u>575</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	360,244	384,630	357,220	385,930
Salaries - Supporting	70,350	71,170	71,170	71,690
Employee Benefits	150,760	149,250	149,250	149,250
Operating Expenses	11,019	18,390	22,830	11,050
Total - Dept Manuf & EngineeringTechnology (138200):	<u>592,373</u>	<u>623,440</u>	<u>600,470</u>	<u>617,920</u>
Manuf & Engineering Tech Lab Fees (138202)				
Operating Expenses	3,247	5,700	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>3,247</u>	<u>5,700</u>	<u>5,000</u>	<u>5,000</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,514,754	1,692,312	1,503,492	1,705,130
Salaries - Supporting	97,119	102,410	101,270	104,182
Salaries - Professional	88,558	89,886	82,236	89,611
Employee Benefits	511,508	531,740	481,740	481,740
Travel	15	0	0	0
Operating Expenses	46,927	24,540	48,470	24,540
Capital Outlay	55,500	0	0	0
Total - Mechanical Engineering (138400):	<u>2,314,381</u>	<u>2,440,888</u>	<u>2,217,208</u>	<u>2,405,203</u>
Mech Engr Grad Assistant (138401)				
Operating Expenses	36,943	32,510	53,320	32,510
Total - Mech Engr Grad Assistant (138401):	<u>36,943</u>	<u>32,510</u>	<u>53,320</u>	<u>32,510</u>

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Mech Engr Lab Fees (138402)				
Operating Expenses	5,060	7,560	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>5,060</u>	<u>7,560</u>	<u>12,200</u>	<u>12,200</u>
The Institute of Komputing Int TIKI (139501)				
Salaries - Students	8,444	4,210	8,610	0
Salaries - Professional	7,500	0	15,000	0
Employee Benefits	500	0	0	0
Operating Expenses	6,080	25,000	29,100	0
Total - The Institute of Komputing Int TIKI (139501):	<u>22,524</u>	<u>29,210</u>	<u>52,710</u>	<u>0</u>
SACF Business Spec Acad Course Fee (140002)				
Salaries - Administrative	5,186	0	0	0
Salaries - Academic	72,030	0	131,300	0
Salaries - Supporting	8,947	0	7,400	0
Salaries - Students	26,228	0	35,000	0
Salaries - Professional	0	5,329	5,329	5,329
Employee Benefits	15,172	14,390	22,390	22,390
Travel	56,750	25,000	25,000	25,000
Operating Expenses	62,887	361,030	264,360	250,140
Capital Outlay	15,280	0	0	0
Total - SACF Business Spec Acad Course Fee (140002):	<u>262,480</u>	<u>405,749</u>	<u>490,779</u>	<u>302,859</u>
Online Course Dev Business Admin (140110)				
Operating Expenses	0	7,130	7,130	91,470
Total - Online Course Dev Business Admin (140110):	<u>0</u>	<u>7,130</u>	<u>7,130</u>	<u>91,470</u>

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Accounting and Bus Law (141500)				
Salaries - Academic	597,914	827,919	827,919	904,192
Salaries - Supporting	23,032	25,468	25,468	25,048
Salaries - Students	1,162	930	930	930
Employee Benefits	197,215	222,100	222,100	222,100
Operating Expenses	9,468	70,800	70,800	0
Total - Accounting and Bus Law (141500):	828,791	1,147,217	1,147,217	1,152,270
SACF Accounting and Bus Law (141501)				
Salaries - Academic	36,754	69,733	69,733	70,128
Employee Benefits	11,641	16,230	18,030	18,030
Travel	0	15,000	15,000	0
Operating Expenses	-78	0	0	0
Total - SACF Accounting and Bus Law (141501):	48,317	100,963	102,763	88,158
MBA Studies (142000)				
Salaries - Administrative	9,000	10,000	10,000	10,000
Salaries - Supporting	19,410	18,900	18,900	19,000
Salaries - Students	450	0	0	0
Salaries - Professional	50,600	52,910	52,910	52,910
Employee Benefits	11,582	11,610	11,610	11,610
Operating Expenses	4,811	4,000	4,000	0
Total - MBA Studies (142000):	95,853	97,420	97,420	93,520

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Management Programs (142002)				
Salaries - Supporting	15,610	16,000	16,000	16,000
Employee Benefits	6,445	17,570	17,570	17,570
Total - Management Programs (142002):	<u>22,055</u>	<u>33,570</u>	<u>33,570</u>	<u>33,570</u>
MBA Bus Grad Assist (142004)				
Operating Expenses	125,864	112,000	112,000	112,000
Total - MBA Bus Grad Assist (142004):	<u>125,864</u>	<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	926,567	1,138,308	1,113,228	1,087,380
Salaries - Supporting	33,180	33,030	33,030	33,130
Salaries - Students	0	0	530	0
Employee Benefits	273,620	335,040	285,040	285,040
Operating Expenses	11,310	11,000	14,000	0
Total - Economics Finance and Marketing (142500):	<u>1,244,677</u>	<u>1,517,378</u>	<u>1,445,828</u>	<u>1,405,550</u>
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	134,131	238,286	137,866	115,560
Employee Benefits	36,236	36,300	36,300	36,300
Travel	1,832	15,000	30,000	0
Total - SACF Econ Fin and Marketing (142501):	<u>172,199</u>	<u>289,586</u>	<u>204,166</u>	<u>151,860</u>

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Basic Business (143000)				
Salaries - Supporting	73,157	67,760	67,760	67,860
Salaries - Professional	57,875	63,025	63,025	64,340
Employee Benefits	47,177	52,030	52,030	52,030
Operating Expenses	5,488	5,500	5,500	0
Total - Basic Business (143000):	<u>183,697</u>	<u>188,315</u>	<u>188,315</u>	<u>184,230</u>
SACF Basic Business (143001)				
Salaries - Supporting	19,353	0	0	0
Salaries - Professional	0	23,810	23,810	24,980
Employee Benefits	2,037	2,000	2,000	2,000
Total - SACF Basic Business (143001):	<u>21,390</u>	<u>25,810</u>	<u>25,810</u>	<u>26,980</u>
Decision Sciences and Management (144000)				
Salaries - Academic	1,124,339	1,117,309	1,117,309	1,121,310
Salaries - Supporting	24,476	26,393	26,393	27,210
Employee Benefits	316,230	315,830	295,830	295,830
Travel	2,718	0	0	0
Operating Expenses	10,865	8,000	8,000	0
Total - Decision Sciences and Management (144000):	<u>1,478,628</u>	<u>1,467,532</u>	<u>1,447,532</u>	<u>1,444,350</u>
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	49,568	50,808	50,808	50,808
Employee Benefits	13,653	15,830	15,830	15,830
Travel	2,411	10,000	13,000	0
Total - SACF Decision Sciences and Mangmt (144001):	<u>65,632</u>	<u>76,638</u>	<u>79,638</u>	<u>66,638</u>

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World Cultures (144003)				
Operating Expenses	240	950	950	950
Total - World Cultures (144003):	<u>240</u>	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)				
Salaries - Professional	1,207	2,400	2,400	2,400
Employee Benefits	211	750	750	750
Operating Expenses	3,318	3,420	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>4,736</u>	<u>6,570</u>	<u>6,570</u>	<u>6,570</u>
SACF Fleetgd Cum Computer Ctr (145001)				
Employee Benefits	0	300	0	0
Total - SACF Fleetgd Cum Computer Ctr (145001):	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>
External Relations (146000)				
Salaries - Supporting	23,128	25,820	25,820	26,810
Employee Benefits	10,880	32,780	32,780	32,780
Total - External Relations (146000):	<u>34,008</u>	<u>58,600</u>	<u>58,600</u>	<u>59,590</u>
Governors Schools (148000)				
Salaries - Academic	17,506	14,500	27,500	14,500
Salaries - Supporting	3,200	4,000	4,000	4,000
Employee Benefits	2,813	1,000	3,000	3,000
Operating Expenses	173	35,440	21,600	3,130
Total - Governors Schools (148000):	<u>23,692</u>	<u>54,940</u>	<u>56,100</u>	<u>24,630</u>

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Dean of College of Education Office (150000)				
Salaries - Professional	1,000	0	0	0
Employee Benefits	247	0	0	0
Total - Dean of College of Education Office (150000):	<u>1,247</u>	<u>0</u>	<u>0</u>	<u>0</u>
Education Grad Assistant (150001)				
Operating Expenses	256,220	275,280	275,280	275,280
Total - Education Grad Assistant (150001):	<u>256,220</u>	<u>275,280</u>	<u>275,280</u>	<u>275,280</u>
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	6,750	0	15,000	0
Operating Expenses	10,126	8,630	8,630	0
Total - Educ TIKI Grad Assistant (150002):	<u>16,876</u>	<u>8,630</u>	<u>23,630</u>	<u>0</u>
SACF Education (150009)				
Salaries - Academic	0	82,000	82,000	82,000
Salaries - Professional	0	100,000	100,000	93,450
Employee Benefits	0	38,000	38,000	38,000
Travel	0	60,000	60,000	60,000
Operating Expenses	0	93,400	103,400	109,950
Capital Outlay	0	26,600	26,600	26,600
Total - SACF Education (150009):	<u>0</u>	<u>400,000</u>	<u>410,000</u>	<u>410,000</u>

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Online Course Dev Education (150010)				
Operating Expenses	0	9,560	9,560	5,300
Total - Online Course Dev Education (150010):	<u>0</u>	<u>9,560</u>	<u>9,560</u>	<u>5,300</u>
Education MOE Funding (150020)				
Salaries - Academic	350	0	0	0
Employee Benefits	27	0	0	0
Total - Education MOE Funding (150020):	<u>377</u>	<u>0</u>	<u>0</u>	<u>0</u>
Learning Support Program (151000)				
Salaries - Academic	288,167	320,482	320,482	323,280
Salaries - Supporting	30,368	30,885	30,885	31,990
Salaries - Students	17,403	7,820	7,820	7,820
Employee Benefits	126,168	126,390	126,390	126,390
Travel	197	1,420	1,420	1,420
Operating Expenses	10,560	11,630	11,630	11,630
Total - Learning Support Program (151000):	<u>472,863</u>	<u>498,627</u>	<u>498,627</u>	<u>502,530</u>
Associate Dean Coll of Educ (151500)				
Salaries - Administrative	63,599	0	0	0
Salaries - Supporting	37,116	53,654	53,654	54,745
Salaries - Professional	43,591	152,344	115,914	154,348
Employee Benefits	50,784	62,910	62,910	62,910
Operating Expenses	2,023	2,580	2,580	12,580
Total - Associate Dean Coll of Educ (151500):	<u>197,113</u>	<u>271,488</u>	<u>235,058</u>	<u>284,583</u>

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Education PHD (151501)				
Salaries - Academic	9,568	15,490	15,490	15,490
Salaries - Students	3,085	0	0	0
Salaries - Professional	63,000	84,000	84,000	84,000
Employee Benefits	1,766	6,300	6,300	6,300
Operating Expenses	3,955	21,620	21,620	4,120
Total - Education PHD (151501):	<u>81,374</u>	<u>127,410</u>	<u>127,410</u>	<u>109,910</u>
Exceptional Learning Grad Asst (151502)				
Operating Expenses	39,735	86,730	86,730	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>39,735</u>	<u>86,730</u>	<u>86,730</u>	<u>86,730</u>
Counseling and Psychology (152000)				
Salaries - Academic	841,046	923,544	894,294	927,624
Salaries - Supporting	40,922	41,790	42,060	41,890
Salaries - Students	14,581	860	12,000	860
Employee Benefits	301,641	302,300	302,300	302,300
Travel	8,121	0	15,000	0
Operating Expenses	58,389	9,780	60,520	9,780
Total - Counseling and Psychology (152000):	<u>1,264,700</u>	<u>1,278,274</u>	<u>1,326,174</u>	<u>1,282,454</u>
Department of Teacher Education (152500)				
Salaries - Academic	121,932	128,634	128,634	129,220
Salaries - Supporting	49,917	51,851	51,851	52,468
Salaries - Students	1,385	2,200	2,200	1,000
Salaries - Professional	11,571	7,500	8,000	0
Employee Benefits	72,844	72,510	72,510	72,510
Travel	24,276	22,650	22,650	22,650
Operating Expenses	41,661	40,290	39,790	40,290
Total - Department of Teacher Education (152500):	<u>323,586</u>	<u>325,635</u>	<u>325,635</u>	<u>318,138</u>

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Match Dept of Teacher Educ (152515)				
Salaries - Academic	3,486	0	0	0
Employee Benefits	1,382	0	0	0
Operating Expenses	500	0	0	0
Total - Match Dept of Teacher Educ (152515):	<u>5,368</u>	<u>0</u>	<u>0</u>	<u>0</u>
Curriculum and Instr Office (153000)				
Salaries - Academic	1,670,888	2,179,420	1,951,420	2,156,835
Salaries - Supporting	216,762	94,943	94,943	96,357
Salaries - Students	2,150	0	0	0
Employee Benefits	565,271	551,700	608,700	608,700
Travel	11,049	5,490	31,490	490
Operating Expenses	42,646	53,160	27,160	50,080
Total - Curriculum and Instr Office (153000):	<u>2,508,766</u>	<u>2,884,713</u>	<u>2,713,713</u>	<u>2,912,462</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	27,103	0	0	0
Employee Benefits	9,115	0	0	0
Travel	6,377	0	0	0
Operating Expenses	30	0	0	0
Total - Matching Curriculum Instruction (153005):	<u>42,625</u>	<u>0</u>	<u>0</u>	<u>0</u>
Two Plus Two Tullahoma (153050)				
Salaries - Academic	101,304	102,418	96,418	102,730
Employee Benefits	38,483	47,520	47,520	47,520
Total - Two Plus Two Tullahoma (153050):	<u>139,787</u>	<u>149,938</u>	<u>143,938</u>	<u>150,250</u>

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Two Plus Two Crossville (153051)				
Salaries - Academic	103,916	105,330	99,330	105,110
Salaries - Supporting	10,222	11,338	11,338	11,730
Employee Benefits	44,493	44,590	44,590	44,590
Total - Two Plus Two Crossville (153051):	<u>158,631</u>	<u>161,258</u>	<u>155,258</u>	<u>161,430</u>
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	168,498	181,318	181,318	184,230
Salaries - Supporting	10,222	11,338	11,338	11,730
Employee Benefits	75,754	75,740	75,740	75,740
Total - Two Plus Two Oak Ridge (153052):	<u>254,474</u>	<u>268,396</u>	<u>268,396</u>	<u>271,700</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	202,878	225,412	225,412	228,560
Salaries - Supporting	9,647	10,211	10,211	10,228
Employee Benefits	70,647	71,510	84,510	84,510
Total - Two Plus Two Pellissippi (153053):	<u>283,172</u>	<u>307,133</u>	<u>320,133</u>	<u>323,298</u>
Two Plus Two Chattanooga (153054)				
Salaries - Academic	127,660	150,040	144,040	149,940
Salaries - Supporting	10,307	11,338	11,338	11,730
Employee Benefits	46,100	57,530	57,530	57,530
Total - Two Plus Two Chattanooga (153054):	<u>184,067</u>	<u>218,908</u>	<u>212,908</u>	<u>219,200</u>

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Two Plus Two Motlow (153055)				
Salaries - Academic	108,702	109,622	103,622	109,190
Salaries - Supporting	10,251	11,335	11,335	11,730
Employee Benefits	57,393	57,270	57,270	57,270
Total - Two Plus Two Motlow (153055):	<u>176,346</u>	<u>178,227</u>	<u>172,227</u>	<u>178,190</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	104,374	109,696	109,696	111,010
Employee Benefits	47,688	47,670	47,670	47,670
Total - Two Plus Two Roane St Harriman (153056):	<u>152,062</u>	<u>157,366</u>	<u>157,366</u>	<u>158,680</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	44,660	44,840	44,840	44,940
Employee Benefits	8,536	31,470	11,470	11,470
Total - Two Plus Two Scott Co (153059):	<u>53,196</u>	<u>76,310</u>	<u>56,310</u>	<u>56,410</u>
Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	527,498	483,150	504,900	481,130
Salaries - Supporting	41,286	48,700	48,700	46,200
Salaries - Students	0	100	100	100
Salaries - Professional	18,580	5,800	5,800	5,800
Employee Benefits	210,170	229,690	204,690	204,690
Travel	4,525	1,570	2,240	0
Operating Expenses	35,256	45,070	32,650	25,490
Capital Outlay	0	5,530	5,530	0
Total - Exercise Sci Physical Ed Wellness (154000):	<u>837,315</u>	<u>819,610</u>	<u>804,610</u>	<u>763,410</u>

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EXPW Special Courses (154001)				
Employee Benefits	0	30	30	30
Total - EXPW Special Courses (154001):	<u>0</u>	<u>30</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)				
Salaries - Students	3,429	3,000	3,000	3,000
Employee Benefits	65	0	0	0
Operating Expenses	4,725	5,000	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	<u>8,219</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Athletic Exer Sci Phys Ed Wellness (154007)				
Salaries - Academic	0	86,031	86,031	87,159
Salaries - Supporting	0	6,973	6,973	7,024
Employee Benefits	0	36,600	36,600	36,600
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>0</u>	<u>129,604</u>	<u>129,604</u>	<u>130,783</u>
Music (155000)				
Salaries - Academic	1,634,310	1,522,034	1,535,394	1,517,730
Salaries - Supporting	87,823	89,282	89,282	90,583
Salaries - Students	3,409	2,000	2,000	1,000
Employee Benefits	610,022	504,000	524,000	524,000
Travel	7,501	0	32,500	0
Operating Expenses	67,864	92,640	141,420	82,820
Department Revenues	-320	0	0	0
Total - Music (155000):	<u>2,410,609</u>	<u>2,209,956</u>	<u>2,324,596</u>	<u>2,216,133</u>

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Music Scholarships (155005)				
Operating Expenses	367,273	383,880	383,880	383,880
Total - Music Scholarships (155005):	<u>367,273</u>	<u>383,880</u>	<u>383,880</u>	<u>383,880</u>
Art (155300)				
Salaries - Academic	0	353,526	353,526	361,710
Salaries - Supporting	0	25,000	25,000	22,980
Employee Benefits	0	121,200	104,200	104,200
Travel	0	1,000	1,800	0
Operating Expenses	0	13,000	12,200	14,000
Total - Art (155300):	<u>0</u>	<u>513,726</u>	<u>496,726</u>	<u>502,890</u>
Art Course Fee (155301)				
Operating Expenses	0	5,000	5,000	5,000
Total - Art Course Fee (155301):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Craft Center Instruction (155500)				
Salaries - Academic	315,248	333,002	335,602	337,730
Salaries - Supporting	15,009	12,600	12,600	12,600
Salaries - Students	218	0	0	0
Salaries - Professional	80,090	81,110	47,110	78,910
Employee Benefits	152,144	133,390	133,390	133,390
Travel	1,344	0	600	0
Operating Expenses	58,704	61,850	69,550	61,850
Total - Craft Center Instruction (155500):	<u>622,757</u>	<u>621,952</u>	<u>598,852</u>	<u>624,480</u>

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Craft Center Arts (155600)				
Salaries - Administrative	0	5,000	0	0
Salaries - Supporting	0	9,000	0	0
Total - Craft Center Arts (155600):	0	14,000	0	0
Online Course Dev Ag and Human Sci (160010)				
Operating Expenses	0	7,550	7,550	10,010
Total - Online Course Dev Ag and Human Sci (160010):	0	7,550	7,550	10,010
School of Agriculture (163000)				
Salaries - Academic	512,243	530,615	507,465	663,328
Salaries - Supporting	25,457	27,058	27,058	27,410
Salaries - Students	0	20	20	20
Salaries - Professional	103,000	109,630	109,630	110,980
Employee Benefits	210,510	224,370	214,370	252,170
Travel	281	500	3,000	500
Operating Expenses	9,511	14,230	34,880	9,230
Department Revenues	-358	0	0	0
Total - School of Agriculture (163000):	860,644	906,423	896,423	1,063,638
Lab Fee Agriculture (163001)				
Travel	834	220	220	220
Operating Expenses	7,939	11,560	15,980	15,980
Total - Lab Fee Agriculture (163001):	8,773	11,780	16,200	16,200

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School of Human Ecology (165000)				
Salaries - Academic	420,301	426,554	483,174	426,450
Salaries - Supporting	24,244	27,005	27,005	25,048
Salaries - Professional	43,490	77,060	18,440	77,060
Employee Benefits	179,303	184,660	174,660	174,660
Travel	2,000	0	0	0
Operating Expenses	6,043	3,280	6,280	4,280
Total - School of Human Ecology (165000):	<u>675,381</u>	<u>718,559</u>	<u>709,559</u>	<u>707,498</u>
Lab Fee Human Ecology (165001)				
Operating Expenses	4,363	3,880	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>4,363</u>	<u>3,880</u>	<u>3,500</u>	<u>3,500</u>
Lab Fee Nursing (166000)				
Operating Expenses	23,929	26,200	22,800	22,800
Capital Outlay	8,798	0	0	0
Total - Lab Fee Nursing (166000):	<u>32,727</u>	<u>26,200</u>	<u>22,800</u>	<u>22,800</u>
Nursing Instruction (166001)				
Salaries - Academic	803,465	1,070,746	1,048,016	1,078,182
Salaries - Supporting	45,815	47,624	49,591	51,787
Salaries - Professional	155,456	198,470	164,280	201,320
Employee Benefits	318,026	353,140	338,140	338,140
Travel	26,812	4,690	39,190	4,690
Operating Expenses	25,396	25,430	48,850	18,160
Total - Nursing Instruction (166001):	<u>1,374,970</u>	<u>1,700,100</u>	<u>1,688,067</u>	<u>1,692,279</u>

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Nursing Exam and Testing (166002)				
Salaries - Academic	7,875	3,500	3,500	3,500
Employee Benefits	602	500	500	500
Operating Expenses	11,343	34,020	34,020	24,800
Total - Nursing Exam and Testing (166002):	19,820	38,020	38,020	28,800
SACF Nursing (166003)				
Salaries - Academic	108,780	136,480	178,480	178,480
Employee Benefits	38,725	23,020	23,020	23,020
Operating Expenses	349	70,630	42,030	27,500
Total - SACF Nursing (166003):	147,854	230,130	243,530	229,000
Online Course Dev Nursing (166010)				
Operating Expenses	0	0	0	37,710
Total - Online Course Dev Nursing (166010):	0	0	0	37,710
GA Instruction Pool (170006)				
Operating Expenses	0	75,000	0	75,000
Total - GA Instruction Pool (170006):	0	75,000	0	75,000
Minority Graduate Assistant (176004)				
Salaries - Students	750	0	0	0
Salaries - Professional	59,750	49,910	49,910	49,910
Employee Benefits	239	0	0	0
Operating Expenses	39,061	357,160	357,160	156,870
Total - Minority Graduate Assistant (176004):	99,800	407,070	407,070	206,780

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Ext Edu Off Campus (180003)				
Salaries - Academic	165,654	287,070	246,070	287,070
Salaries - Supporting	35,552	35,000	35,000	35,000
Salaries - Students	0	650	650	650
Salaries - Professional	1,648	960	3,960	960
Employee Benefits	14,417	15,110	17,110	17,110
Travel	18,673	48,450	48,450	48,450
Operating Expenses	55,375	55,130	55,130	55,130
Department Revenues	-570	0	0	0
Total - Ext Edu Off Campus (180003):	290,749	442,370	406,370	444,370
Ext Educ Overload (180005)				
Salaries - Academic	5,700	22,440	22,440	22,440
Employee Benefits	1,020	5,010	5,010	5,010
Total - Ext Educ Overload (180005):	6,720	27,450	27,450	27,450
Extended Education (180012)				
Salaries - Students	320	0	0	0
Total - Extended Education (180012):	320	0	0	0
Distance MBA (180500)				
Salaries - Academic	279,131	288,190	294,190	288,190
Salaries - Students	11,038	0	50	0
Salaries - Professional	55,454	84,152	85,002	84,252
Employee Benefits	77,336	95,290	95,290	95,290
Travel	747	0	2,550	0
Operating Expenses	101,889	116,800	107,350	116,800
Total - Distance MBA (180500):	525,595	584,432	584,432	584,532

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Distance MBA Modules (180501)				
Salaries - Academic	17,600	15,750	15,750	15,750
Salaries - Students	5,915	0	2,500	0
Salaries - Professional	6,069	4,918	7,468	3,888
Employee Benefits	5,954	8,030	8,030	8,030
Travel	2,251	0	0	0
Operating Expenses	7,028	31,150	26,100	32,180
Total - Distance MBA Modules (180501):	<u>44,817</u>	<u>59,848</u>	<u>59,848</u>	<u>59,848</u>
Non Credit Ext Educ Instuction (181001)				
Salaries - Academic	25,889	9,110	27,110	9,110
Salaries - Supporting	29,460	29,310	29,310	29,410
Salaries - Professional	47,900	48,150	48,150	48,250
Employee Benefits	37,804	37,760	37,760	37,760
Travel	1,743	600	1,600	600
Operating Expenses	18,635	39,990	20,990	39,990
Total - Non Credit Ext Educ Instuction (181001):	<u>161,431</u>	<u>164,920</u>	<u>164,920</u>	<u>165,120</u>
Non Credit Ext Ed (181002)				
Salaries - Academic	23,949	22,000	19,500	22,000
Salaries - Supporting	0	1,700	1,700	1,700
Salaries - Professional	28,130	28,835	31,335	28,835
Employee Benefits	11,492	30,610	30,610	30,610
Travel	166	200	200	200
Operating Expenses	5,275	3,980	3,980	3,980
Department Revenues	-17	0	0	0
Total - Non Credit Ext Ed (181002):	<u>68,995</u>	<u>87,325</u>	<u>87,325</u>	<u>87,325</u>

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Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	10,172	29,870	29,870	29,870
Salaries - Supporting	3,413	0	0	0
Employee Benefits	1,396	7,100	7,100	7,100
Operating Expenses	615	10,460	11,950	10,460
Total - Governor Sch fr Emerging Technology (183000):	<u>15,596</u>	<u>47,430</u>	<u>48,920</u>	<u>47,430</u>
Two Plus Two Eled Crossville (184000)				
Salaries - Academic	6,600	6,250	6,250	6,250
Employee Benefits	282	310	310	310
Travel	10,726	2,940	4,940	4,940
Operating Expenses	3,991	6,540	4,540	4,540
Total - Two Plus Two Eled Crossville (184000):	<u>21,599</u>	<u>16,040</u>	<u>16,040</u>	<u>16,040</u>
Two Plus Two Eled Oak Ridge (184001)				
Salaries - Academic	3,000	12,150	6,150	6,150
Salaries - Supporting	10,262	7,050	10,050	10,050
Employee Benefits	1,014	990	990	990
Travel	5,300	8,720	8,720	8,720
Operating Expenses	11,270	10,910	5,910	5,910
Total - Two Plus Two Eled Oak Ridge (184001):	<u>30,846</u>	<u>39,820</u>	<u>31,820</u>	<u>31,820</u>
Two Plus Two Eled Pellissippi (184002)				
Salaries - Academic	10,913	13,110	9,110	9,110
Salaries - Supporting	9,864	8,130	10,130	10,130
Employee Benefits	1,478	1,460	1,460	1,460
Travel	10,261	11,640	11,640	11,640
Operating Expenses	16,420	19,470	11,470	11,470
Total - Two Plus Two Eled Pellissippi (184002):	<u>48,936</u>	<u>53,810</u>	<u>43,810</u>	<u>43,810</u>

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Two Plus Two Eled Chattanooga (184003)				
Salaries - Academic	3,000	2,520	2,520	2,520
Employee Benefits	230	350	350	350
Travel	5,130	4,980	8,980	8,980
Operating Expenses	10,936	14,740	10,740	10,740
Total - Two Plus Two Eled Chattanooga (184003):	19,296	22,590	22,590	22,590
Two Plus Two Eled Motlow (184004)				
Salaries - Academic	3,000	8,910	6,910	6,910
Employee Benefits	44	1,040	1,040	1,040
Travel	2,985	5,380	6,380	6,380
Operating Expenses	9,800	13,150	12,150	12,150
Total - Two Plus Two Eled Motlow (184004):	15,829	28,480	26,480	26,480
Two Plus Two Eled Tullahoma (184005)				
Salaries - Academic	3,600	3,530	3,530	3,530
Employee Benefits	164	300	300	300
Travel	8,763	4,200	7,200	7,200
Operating Expenses	10,771	8,250	5,250	5,250
Total - Two Plus Two Eled Tullahoma (184005):	23,298	16,280	16,280	16,280
Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	3,000	6,050	6,050	6,050
Employee Benefits	118	1,000	1,000	1,000
Travel	4,131	4,500	4,500	4,500
Operating Expenses	1,898	8,840	5,840	5,840
Total - Two Plus Two Eled RS Harriman (184006):	9,147	20,390	17,390	17,390

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Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	6,000	6,710	6,710	6,710
Salaries - Supporting	14,625	0	15,000	15,000
Employee Benefits	1,578	1,600	1,600	1,600
Travel	3,667	0	4,000	4,000
Operating Expenses	2,472	0	4,000	4,000
Total - Two Plus Two Eled Scott Co (184007):	28,342	8,310	31,310	31,310
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	56,323	1,100	24,020	54,290
Salaries - Supporting	0	21,600	21,600	21,600
Salaries - Professional	4,490	0	0	0
Employee Benefits	20,648	30,800	30,800	30,800
Total - Interdisciplinary Studies Instruct (185000):	81,461	53,500	76,420	106,690
Professional Studies (185001)				
Salaries - Academic	0	0	0	51,460
Salaries - Supporting	0	21,600	21,600	21,600
Employee Benefits	0	7,560	7,560	7,560
Total - Professional Studies (185001):	0	29,160	29,160	80,620
RODP Instruction (185002)				
Salaries - Academic	588,602	499,282	690,072	393,990
Salaries - Supporting	32,485	34,870	34,870	34,970
Salaries - Professional	72,620	67,610	67,610	67,710
Employee Benefits	162,768	161,330	175,530	175,530
Travel	9,979	4,330	4,330	4,330
Operating Expenses	28,737	16,980	16,980	16,980
Total - RODP Instruction (185002):	895,191	784,402	989,392	693,510

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Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	5,000	0	5,000
Salaries - Academic	0	54,000	28,852	55,900
Salaries - Supporting	0	21,600	6,900	29,186
Salaries - Students	0	0	574	0
Salaries - Professional	0	0	4,583	0
Employee Benefits	0	16,200	16,200	16,200
Travel	0	1,900	1,900	1,900
Operating Expenses	0	5,000	44,691	5,000
Total - Environmental Studies Udrgrd (185005):	0	103,700	103,700	113,186
Interdiscip Studies Campus Instr (185007)				
Employee Benefits	0	9,830	9,830	9,830
Total - Interdiscip Studies Campus Instr (185007):	0	9,830	9,830	9,830
Online Course Dev Interdiscipl Stys (185010)				
Operating Expenses	0	22,670	22,670	26,190
Total - Online Course Dev Interdiscipl Stys (185010):	0	22,670	22,670	26,190
Environmental Sci Grad Assist (188000)				
Operating Expenses	0	45,000	45,000	45,000
Total - Environmental Sci Grad Assist (188000):	0	45,000	45,000	45,000

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EVS Challenge (188001)				
Salaries - Professional	0	0	15,000	0
Total - EVS Challenge (188001):	0	0	15,000	0
COIS Student Success Center (189000)				
Salaries - Professional	0	91,000	91,000	91,000
Employee Benefits	0	30,000	0	0
Total - COIS Student Success Center (189000):	0	121,000	91,000	91,000
TAF Technology Access Fee (190006)				
Salaries - Students	191,610	118,830	234,690	118,830
Employee Benefits	3,185	15,310	15,310	15,310
Operating Expenses	1,466,949	2,551,470	2,438,910	1,643,690
Capital Outlay	70,805	100,000	115,000	100,000
Total - TAF Technology Access Fee (190006):	1,732,549	2,785,610	2,803,910	1,877,830
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	-374,000	-374,000	-374,000	-374,000
TBR Spouse Dependent Discount (700000)				
Employee Benefits	218,984	221,140	226,140	226,140
Total - TBR Spouse Dependent Discount (700000):	218,984	221,140	226,140	226,140

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TBR Employ Remission PC191 (700001)				
Employee Benefits	60,439	62,600	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>60,439</u>	<u>62,600</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)				
Department Revenues	1,858,877	2,300,860	2,436,390	2,370,240
Total - E and G Data Processing Allocation (700003):	<u>1,858,877</u>	<u>2,300,860</u>	<u>2,436,390</u>	<u>2,370,240</u>
E and G Claims Adjustment (700004)				
Operating Expenses	147,971	164,440	164,440	164,440
Total - E and G Claims Adjustment (700004):	<u>147,971</u>	<u>164,440</u>	<u>164,440</u>	<u>164,440</u>
E and G Support (700005)				
Salaries - Academic	0	18,530	18,530	434,940
Salaries - Supporting	0	1,820	1,820	31,230
Salaries - Professional	0	0	0	25,820
Employee Benefits	441,854	324,000	441,900	731,880
Operating Expenses	-28,117	-74,010	-28,140	-14,360
Total - E and G Support (700005):	<u>413,737</u>	<u>270,340</u>	<u>434,110</u>	<u>1,209,510</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>

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Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)				
Operating Expenses	0	22,860	22,860	22,860
Department Revenues	21,750	0	0	0
Total - Post Office Allocation (700045):	<u>21,750</u>	<u>22,860</u>	<u>22,860</u>	<u>22,860</u>
TQI TBR System Charge (700063)				
Operating Expenses	117,400	0	0	0
Total - TQI TBR System Charge (700063):	<u>117,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	82,335	20,000	10,000	15,000
Salaries - Academic	29,174,213	32,848,273	32,214,679	33,182,130
Salaries - Supporting	2,048,540	2,197,398	2,198,156	2,253,678
Salaries - Students	689,412	467,660	699,694	456,350
Salaries - Professional	1,466,855	2,024,600	1,897,920	2,099,885
Employee Benefits	10,925,068	11,473,880	11,425,080	11,742,030
Travel	370,464	337,810	509,360	296,740
Operating Expenses	4,695,082	8,276,740	8,328,774	5,947,590
Capital Outlay	434,368	155,750	257,690	138,100
Department Revenues	1,878,128	2,300,860	2,436,390	2,370,240
Total	<u>51,764,465</u>	<u>60,102,971</u>	<u>59,977,743</u>	<u>58,501,743</u>

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Total - Instruction (20):				
Salaries - Administrative	82,335	20,000	10,000	15,000
Salaries - Academic	29,174,213	32,848,273	32,214,679	33,182,130
Salaries - Supporting	2,048,540	2,197,398	2,198,156	2,253,678
Salaries - Students	689,412	467,660	699,694	456,350
Salaries - Professional	1,466,855	2,024,600	1,897,920	2,099,885
Employee Benefits	10,925,068	11,473,880	11,425,080	11,742,030
Travel	370,464	337,810	509,360	296,740
Operating Expense	4,695,082	8,276,740	8,328,774	5,947,590
Capital Outlay	434,368	155,750	257,690	138,100
Department Revenues	1,878,128	2,300,860	2,436,390	2,370,240
Total	51,764,465	60,102,971	59,977,743	58,501,743
Research (25)				
Research (250)				
Distinguished Faculty Fellowships (120024)				
Salaries - Academic	9,500	7,500	7,500	7,500
Salaries - Students	1,626	0	3,600	0
Employee Benefits	2,633	5,300	5,300	5,300
Travel	1,270	0	0	0
Operating Expenses	1,218	15,220	11,620	12,500
Total - Distinguished Faculty Fellowships (120024):	16,247	28,020	28,020	25,300
SAF Undergrad Research Initiative (121002)				
Salaries - Students	27,736	30,000	30,000	0
Employee Benefits	1,674	6,000	6,000	0
Travel	8,862	10,000	10,000	0
Operating Expenses	5,009	110,720	110,720	0
Total - SAF Undergrad Research Initiative (121002):	43,281	156,720	156,720	0

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QEP Operating (121702)				
Salaries - Academic	5,000	17,450	17,450	5,000
Salaries - Supporting	1,450	0	0	0
Salaries - Professional	100	0	760	0
Employee Benefits	1,652	7,200	7,200	9,200
Travel	6,442	7,500	7,500	1,000
Operating Expenses	28,128	62,810	62,050	72,000
Total - QEP Operating (121702):	<u>42,772</u>	<u>94,960</u>	<u>94,960</u>	<u>87,200</u>
Federal College Work Study Program (122001)				
Salaries - Students	1,467	390	390	390
Total - Federal College Work Study Program (122001):	<u>1,467</u>	<u>390</u>	<u>390</u>	<u>390</u>
Upper Cumberland Hum Sci (130008)				
Travel	0	470	470	470
Operating Expenses	1,438	970	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,438</u>	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
Upper Cumb Hum Soc Sci Institute (130009)				
Operating Expenses	190	0	0	0
Total - Upper Cumb Hum Soc Sci Institute (130009):	<u>190</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Research Arts and Science (130014)				
Travel	2,000	0	2,000	0
Operating Expenses	0	2,000	0	0
Total - Research Arts and Science (130014):	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
IC Faculty Upper Cumb Hum Sci Inst (130021)				
Operating Expenses	0	130	0	0
Total - IC Faculty Upper Cumb Hum Sci Inst (130021):	<u>0</u>	<u>130</u>	<u>0</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Salaries - Academic	0	0	100	0
Operating Expenses	18,318	36,860	31,030	0
Capital Outlay	7,056	0	5,830	0
Total - Indirect Cost Arts and Science (130029):	<u>25,374</u>	<u>36,860</u>	<u>36,960</u>	<u>0</u>
Match Biology (131005)				
Salaries - Academic	2,582	0	0	0
Employee Benefits	984	0	0	0
Operating Expenses	0	2,340	2,340	0
Total - Match Biology (131005):	<u>3,566</u>	<u>2,340</u>	<u>2,340</u>	<u>0</u>
IC Faculty Biology (131011)				
Salaries - Academic	4,403	0	5,920	0
Salaries - Professional	408	0	670	0
Employee Benefits	843	0	1,340	0
Operating Expenses	5,907	2,220	5,990	0
Total - IC Faculty Biology (131011):	<u>11,561</u>	<u>2,220</u>	<u>13,920</u>	<u>0</u>

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Restricted Biology (131013)				
Operating Expenses	0	860	860	0
Total - Restricted Biology (131013):	<u>0</u>	<u>860</u>	<u>860</u>	<u>0</u>
Biology Faculty Research (131014)				
Salaries - Students	1,500	0	0	0
Employee Benefits	58	0	0	0
Travel	430	0	0	0
Operating Expenses	560	5,000	5,000	0
Total - Biology Faculty Research (131014):	<u>2,548</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
IC Faculty Fisheries (131021)				
Operating Expenses	1,981	10,290	17,100	0
Total - IC Faculty Fisheries (131021):	<u>1,981</u>	<u>10,290</u>	<u>17,100</u>	<u>0</u>
Indirect Cost Biology (131029)				
Salaries - Students	595	0	0	0
Travel	164	0	0	0
Operating Expenses	17,722	15,490	15,490	0
Total - Indirect Cost Biology (131029):	<u>18,481</u>	<u>15,490</u>	<u>15,490</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Operating Expenses	8,826	10,420	10,420	0
Total - Indirect Cost Fisheries (131039):	<u>8,826</u>	<u>10,420</u>	<u>10,420</u>	<u>0</u>

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IC Faculty Chemistry (131511)				
Salaries - Academic	196	0	0	0
Employee Benefits	35	0	0	0
Travel	1,079	0	0	0
Operating Expenses	510	290	890	0
Total - IC Faculty Chemistry (131511):	1,820	290	890	0
Faculty Research Chemistry (131514)				
Salaries - Students	5,567	5,000	7,340	0
Employee Benefits	293	0	0	0
Travel	1,064	2,000	0	0
Operating Expenses	15,353	16,900	16,560	0
Total - Faculty Research Chemistry (131514):	22,277	23,900	23,900	0
Indirect Cost Chemistry (131529)				
Salaries - Academic	0	0	170	0
Operating Expenses	2,037	1,860	1,870	0
Total - Indirect Cost Chemistry (131529):	2,037	1,860	2,040	0
Faculty Research Computer Sci (132004)				
Salaries - Students	1,085	0	0	0
Travel	2,394	0	0	0
Operating Expenses	0	1,850	1,850	0
Total - Faculty Research Computer Sci (132004):	3,479	1,850	1,850	0

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Match Computer Science (132005)				
Salaries - Academic	49,999	50,000	50,000	50,000
Employee Benefits	16,556	0	0	0
Total - Match Computer Science (132005):	<u>66,555</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
IC Faculty Computer Sci (132011)				
Salaries - Academic	1,504	0	3,860	0
Salaries - Students	468	0	0	0
Employee Benefits	288	0	0	0
Operating Expenses	8	1,480	2,860	0
Total - IC Faculty Computer Sci (132011):	<u>2,268</u>	<u>1,480</u>	<u>6,720</u>	<u>0</u>
Indirect Cost Computer Science (132029)				
Travel	6,000	0	5,000	0
Operating Expenses	0	7,780	2,780	0
Total - Indirect Cost Computer Science (132029):	<u>6,000</u>	<u>7,780</u>	<u>7,780</u>	<u>0</u>
Faculty Research Earth Science (132504)				
Travel	3,600	0	0	0
Total - Faculty Research Earth Science (132504):	<u>3,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Earth Science (132505)				
Salaries - Academic	818	0	0	0
Employee Benefits	367	0	0	0
Total - Match Earth Science (132505):	<u>1,185</u>	<u>0</u>	<u>0</u>	<u>0</u>

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IC Faculty Earth Science (132511)				
Salaries - Academic	111	0	0	0
Employee Benefits	20	0	0	0
Operating Expenses	0	2,470	2,470	0
Total - IC Faculty Earth Science (132511):	131	2,470	2,470	0
Indirect Cost Earth Sciences (132529)				
Operating Expenses	0	7,390	7,390	0
Total - Indirect Cost Earth Sciences (132529):	0	7,390	7,390	0
IC Faculty English and Communicatns (133011)				
Salaries - Academic	102	0	0	0
Employee Benefits	17	0	0	0
Total - IC Faculty English and Communicatns (133011):	119	0	0	0
Faculty Research English (133014)				
Travel	2,306	2,500	2,500	0
Operating Expenses	0	650	650	0
Total - Faculty Research English (133014):	2,306	3,150	3,150	0
Indirect Cost English Communicat (133029)				
Operating Expenses	0	730	880	0
Total - Indirect Cost English Communicat (133029):	0	730	880	0

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Faculty Research Foreign Lang (133514)				
Salaries - Supporting	0	1,250	1,250	0
Travel	0	1,500	1,500	0
Operating Expenses	0	690	690	0
Total - Faculty Research Foreign Lang (133514):	0	3,440	3,440	0
Indirect Cost History (134029)				
Operating Expenses	0	260	310	0
Total - Indirect Cost History (134029):	0	260	310	0
IC Faculty Mathematics (134511)				
Salaries - Academic	1,997	0	1,820	0
Employee Benefits	348	0	0	0
Operating Expenses	0	330	330	0
Total - IC Faculty Mathematics (134511):	2,345	330	2,150	0
Faculty Research Mathematics (134514)				
Travel	500	500	500	0
Operating Expenses	500	1,000	1,000	0
Total - Faculty Research Mathematics (134514):	1,000	1,500	1,500	0
Indirect Cost Mathematics (134529)				
Salaries - Academic	0	0	350	0
Operating Expenses	0	10,420	10,510	0
Total - Indirect Cost Mathematics (134529):	0	10,420	10,860	0

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IC Faculty Physics (135011)				
Salaries - Academic	2,162	0	1,140	0
Employee Benefits	423	0	0	0
Travel	423	0	0	0
Operating Expenses	725	3,040	5,280	0
Total - IC Faculty Physics (135011):	<u>3,733</u>	<u>3,040</u>	<u>6,420</u>	<u>0</u>
Indirect Cost Physics (135029)				
Salaries - Students	770	0	0	0
Employee Benefits	36	0	0	0
Travel	2,149	0	0	0
Operating Expenses	5,144	6,740	6,740	0
Total - Indirect Cost Physics (135029):	<u>8,099</u>	<u>6,740</u>	<u>6,740</u>	<u>0</u>
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	2,558	0	5,110	0
Employee Benefits	465	0	0	0
Operating Expenses	678	100	100	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>3,701</u>	<u>100</u>	<u>5,210</u>	<u>0</u>
Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	0	9,590	9,590	0
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>9,590</u>	<u>9,590</u>	<u>0</u>

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Research College of Engineering (137004)				
Travel	2,500	0	2,500	0
Operating Expenses	0	2,500	0	0
Total - Research College of Engineering (137004):	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)				
Salaries - Academic	0	0	17,000	0
Employee Benefits	0	0	3,300	0
Travel	8,065	0	3,000	0
Operating Expenses	44,212	242,850	219,550	0
Total - Indirect Cost Coll of Engineering (137029):	<u>52,277</u>	<u>242,850</u>	<u>242,850</u>	<u>0</u>
IC Faculty Basic Engineering (137211)				
Salaries - Academic	1,828	0	350	0
Employee Benefits	411	0	80	0
Travel	0	0	2,070	0
Operating Expenses	0	8,900	6,830	0
Total - IC Faculty Basic Engineering (137211):	<u>2,239</u>	<u>8,900</u>	<u>9,330</u>	<u>0</u>
Indirect Cost Basic Engineering (137229)				
Operating Expenses	684	12,250	12,250	0
Total - Indirect Cost Basic Engineering (137229):	<u>684</u>	<u>12,250</u>	<u>12,250</u>	<u>0</u>

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Faculty Research Chem Engineering (137404)				
Salaries - Students	0	2,700	2,700	0
Travel	2,523	0	380	0
Operating Expenses	1,352	8,050	7,670	0
Total - Faculty Research Chem Engineering (137404):	3,875	10,750	10,750	0
IC Faculty Chemical Engineering (137411)				
Travel	0	0	3,870	0
Operating Expenses	191	3,840	1,990	0
Total - IC Faculty Chemical Engineering (137411):	191	3,840	5,860	0
Indirect Cost Chemical Engineering (137429)				
Travel	10,478	0	440	0
Operating Expenses	520	6,880	6,440	0
Total - Indirect Cost Chemical Engineering (137429):	10,998	6,880	6,880	0
Match Civil and Envir Engrg (137605)				
Salaries - Supporting	446	0	0	0
Employee Benefits	130	0	0	0
Total - Match Civil and Envir Engrg (137605):	576	0	0	0
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	5,642	0	6,400	0
Employee Benefits	959	0	0	0
Travel	3,408	0	0	0
Operating Expenses	623	4,760	6,020	0
Total - IC Faculty Civil and Envir Engr (137611):	10,632	4,760	12,420	0

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Faculty Research Civil Envir Engr (137614)				
Travel	3,013	1,500	1,500	0
Operating Expenses	436	4,500	4,500	0
Total - Faculty Research Civil Envir Engr (137614):	<u>3,449</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Indirect Cost Civil Envir Engr (137629)				
Travel	0	0	1,230	0
Operating Expenses	317	58,750	57,510	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>317</u>	<u>58,750</u>	<u>58,740</u>	<u>0</u>
Faculty Research Elect Comp Engr (137804)				
Travel	0	2,500	2,500	0
Operating Expenses	0	6,500	6,500	0
Total - Faculty Research Elect Comp Engr (137804):	<u>0</u>	<u>9,000</u>	<u>9,000</u>	<u>0</u>
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	23,034	0	1,790	0
Salaries - Students	0	0	1,200	0
Employee Benefits	3,696	0	250	0
Travel	1,000	0	2,000	0
Operating Expenses	0	8,620	5,170	0
Total - IC Faculty Elect and Comp Engr (137811):	<u>27,730</u>	<u>8,620</u>	<u>10,410</u>	<u>0</u>

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Indirect Cost Elect Comp Engr (137829)				
Salaries - Academic	5,562	0	0	0
Salaries - Students	0	0	1,260	0
Employee Benefits	987	0	30	0
Travel	8,571	430	8,060	0
Operating Expenses	19,089	49,850	40,920	0
Total - Indirect Cost Elect Comp Engr (137829):	<u>34,209</u>	<u>50,280</u>	<u>50,270</u>	<u>0</u>
Faculty Research Manuf Enginrg Tech (138204)				
Salaries - Students	0	3,000	3,000	0
Travel	1,248	2,000	2,000	0
Operating Expenses	2,798	10,960	10,960	0
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>4,046</u>	<u>15,960</u>	<u>15,960</u>	<u>0</u>
Matching Manuf & Engineering Tech (138205)				
Salaries - Academic	72	0	0	0
Employee Benefits	15	0	0	0
Total - Matching Manuf & Engineering Tech (138205):	<u>87</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	2,252	0	1,990	0
Employee Benefits	358	0	0	0
Travel	1,411	0	0	0
Operating Expenses	0	3,390	3,390	0
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>4,021</u>	<u>3,390</u>	<u>5,380</u>	<u>0</u>

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Indirect Cost Manuf & Enginrg Tech (138229)				
Operating Expenses	0	14,200	14,200	0
Total - Indirect Cost Manuf & Enginrg Tech (138229):	0	14,200	14,200	0
Match Mechanical Engineering (138405)				
Salaries - Academic	10,322	0	8,310	0
Employee Benefits	2,182	0	1,710	0
Operating Expenses	0	10,330	310	0
Total - Match Mechanical Engineering (138405):	12,504	10,330	10,330	0
IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	6,724	0	12,620	0
Employee Benefits	1,234	0	0	0
Travel	688	0	0	0
Operating Expenses	3,808	27,090	27,090	0
Total - IC Faculty Mechanical Engineering (138411):	12,454	27,090	39,710	0
Faculty Research Mechanical Engrg (138414)				
Salaries - Students	2,178	0	0	0
Salaries - Professional	0	4,500	4,500	0
Employee Benefits	167	0	0	0
Travel	0	3,000	3,000	0
Operating Expenses	405	3,000	3,000	0
Total - Faculty Research Mechanical Engrg (138414):	2,750	10,500	10,500	0

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Indirect Cost Mech Engr (138429)				
Travel	7,479	0	0	0
Operating Expenses	14,931	31,630	32,130	0
Total - Indirect Cost Mech Engr (138429):	<u>22,410</u>	<u>31,630</u>	<u>32,130</u>	<u>0</u>
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	2,138	0	6,050	0
Salaries - Professional	2,961	0	0	0
Employee Benefits	939	0	0	0
Travel	7,905	0	0	0
Operating Expenses	5,654	53,740	67,350	0
Total - IC Faculty Manufacturing Center (139011):	<u>19,597</u>	<u>53,740</u>	<u>73,400</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)				
Travel	10,055	0	0	0
Operating Expenses	27,879	60,440	74,845	40,910
Capital Outlay	14,085	0	0	0
Total - Indirect Cost Manuf Res Center (139029):	<u>52,019</u>	<u>60,440</u>	<u>74,845</u>	<u>40,910</u>
IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	4,743	0	940	0
Employee Benefits	590	0	80	0
Travel	3,756	0	0	0
Operating Expenses	0	120	120	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>9,089</u>	<u>120</u>	<u>1,140</u>	<u>0</u>

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Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	14,865	110	100	0
Capital Outlay	5,425	0	0	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>20,290</u>	<u>110</u>	<u>100</u>	<u>0</u>
IC Faculty Water Center (139411)				
Salaries - Academic	705	0	1,230	0
Employee Benefits	126	0	0	0
Operating Expenses	1,238	2,470	1,570	0
Total - IC Faculty Water Center (139411):	<u>2,069</u>	<u>2,470</u>	<u>2,800</u>	<u>0</u>
Faculty Research Water Center (139414)				
Salaries - Students	0	3,011	3,011	0
Operating Expenses	0	1,200	1,200	0
Total - Faculty Research Water Center (139414):	<u>0</u>	<u>4,211</u>	<u>4,211</u>	<u>0</u>
Indirect Cost Water Res Center (139429)				
Salaries - Supporting	4,188	0	0	0
Salaries - Students	0	0	3,730	0
Employee Benefits	321	0	10	0
Travel	1,953	0	0	0
Operating Expenses	9,628	5,730	3,600	5,490
Total - Indirect Cost Water Res Center (139429):	<u>16,090</u>	<u>5,730</u>	<u>7,340</u>	<u>5,490</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Indirect Cost Dean Coll of Bus (140029)				
Operating Expenses	0	5,550	5,550	0
Total - Indirect Cost Dean Coll of Bus (140029):	0	5,550	5,550	0
Indirect Cost Business Media Center (140129)				
Salaries - Students	2,946	0	0	0
Employee Benefits	226	0	0	0
Operating Expenses	0	6,950	6,950	0
Total - Indirect Cost Business Media Center (140129):	3,172	6,950	6,950	0
MBA Studies (142000)				
Salaries - Administrative	1,000	0	0	0
Employee Benefits	318	0	0	0
Total - MBA Studies (142000):	1,318	0	0	0
IC Faculty Econ Finance Marketing (142511)				
Salaries - Students	2,391	0	0	0
Salaries - Professional	2,295	0	3,490	0
Employee Benefits	367	0	0	0
Operating Expenses	0	1,100	1,100	0
Total - IC Faculty Econ Finance Marketing (142511):	5,053	1,100	4,590	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Indirect Cost Econ and Finance (142529)				
Operating Expenses	704	10,170	10,180	0
Total - Indirect Cost Econ and Finance (142529):	<u>704</u>	<u>10,170</u>	<u>10,180</u>	<u>0</u>
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	0	0	590	0
Operating Expenses	0	70	70	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>0</u>	<u>70</u>	<u>660</u>	<u>0</u>
SBDC Match (147005)				
Salaries - Professional	4,264	0	0	0
Employee Benefits	1,902	0	0	0
Total - SBDC Match (147005):	<u>6,166</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost College of Educ (150029)				
Salaries - Supporting	12,850	3,450	9,450	0
Employee Benefits	3,598	200	2,200	0
Travel	0	0	1,300	0
Operating Expenses	4,058	19,800	10,500	0
Total - Indirect Cost College of Educ (150029):	<u>20,506</u>	<u>23,450</u>	<u>23,450</u>	<u>0</u>
Research Education (151504)				
Travel	1,581	0	2,500	0
Operating Expenses	0	3,610	1,110	0
Total - Research Education (151504):	<u>1,581</u>	<u>3,610</u>	<u>3,610</u>	<u>0</u>

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IC Faculty Assoc Dean Education (151511)				
Salaries - Academic	0	0	100	0
Total - IC Faculty Assoc Dean Education (151511):	0	0	100	0
Indirect Cost Assoc Dean Educ (151529)				
Travel	921	80	80	0
Operating Expenses	77	5,250	5,250	0
Total - Indirect Cost Assoc Dean Educ (151529):	998	5,330	5,330	0
Counseling and Psychology (152000)				
Employee Benefits	0	200	200	200
Total - Counseling and Psychology (152000):	0	200	200	200
Match Counseling Psychology (152005)				
Salaries - Academic	9,353	0	0	0
Employee Benefits	2,769	0	0	0
Total - Match Counseling Psychology (152005):	12,122	0	0	0
IC Faculty Counseling and Psych (152011)				
Salaries - Academic	2,558	0	5,110	0
Employee Benefits	383	0	0	0
Total - IC Faculty Counseling and Psych (152011):	2,941	0	5,110	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Faculty Research Counsel and Psych (152014)				
Salaries - Supporting	0	500	500	0
Salaries - Students	0	1,055	1,055	0
Travel	0	3,072	3,072	0
Operating Expenses	0	600	600	0
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>5,227</u>	<u>5,227</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	3,404	6,190	6,190	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>3,404</u>	<u>6,190</u>	<u>6,190</u>	<u>0</u>
Faculty Research Curr Instruct (153004)				
Salaries - Academic	372	0	0	0
Salaries - Supporting	355	300	300	0
Salaries - Students	0	1,300	1,300	0
Employee Benefits	170	0	0	0
Travel	0	3,857	3,857	0
Operating Expenses	9,332	9,565	9,565	0
Capital Outlay	0	9,201	9,201	0
Total - Faculty Research Curr Instruct (153004):	<u>10,229</u>	<u>24,223</u>	<u>24,223</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	10,020	0	7,520	0
Employee Benefits	2,239	0	0	0
Operating Expenses	0	8,110	8,110	0
Total - IC Faculty Curr and Instruction (153011):	<u>12,259</u>	<u>8,110</u>	<u>15,630</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Indirect Cost Curr and Instruct (153029)				
Salaries - Academic	0	0	640	0
Travel	15,552	0	0	0
Operating Expenses	64	25,530	25,530	0
Total - Indirect Cost Curr and Instruct (153029):	15,616	25,530	26,170	0
IC Faculty Child Dev Lab (153411)				
Operating Expenses	0	490	490	0
Total - IC Faculty Child Dev Lab (153411):	0	490	490	0
Child Dev Lab Indirect Costs (153429)				
Operating Expenses	0	510	510	0
Total - Child Dev Lab Indirect Costs (153429):	0	510	510	0
Faculty Research Music Art (155014)				
Travel	1,442	500	500	0
Operating Expenses	4,228	14,900	14,900	0
Total - Faculty Research Music Art (155014):	5,670	15,400	15,400	0
Match STEM (156005)				
Salaries - Academic	1,975	0	0	0
Salaries - Professional	494	0	7,844	0
Employee Benefits	801	0	2,536	0
Operating Expenses	0	360	360	0
Total - Match STEM (156005):	3,270	360	10,740	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Indirect Costs STEM Center (156009)				
Operating Expenses	831	6,560	6,560	0
Total - Indirect Costs STEM Center (156009):	<u>831</u>	<u>6,560</u>	<u>6,560</u>	<u>0</u>
IC Faculty STEM (156021)				
Travel	3,427	0	0	0
Operating Expenses	0	220	1,440	0
Total - IC Faculty STEM (156021):	<u>3,427</u>	<u>220</u>	<u>1,440</u>	<u>0</u>
Indirect Cost Rural Educ (156029)				
Operating Expenses	0	30	30	0
Total - Indirect Cost Rural Educ (156029):	<u>0</u>	<u>30</u>	<u>30</u>	<u>0</u>
Horticulture Rest Staff (160001)				
Salaries - Academic	65,237	66,341	66,341	66,649
Salaries - Supporting	31,610	31,460	31,460	31,560
Salaries - Professional	51,850	52,200	52,200	52,300
Employee Benefits	53,378	53,560	55,050	55,050
Travel	500	470	470	470
Operating Expenses	6,870	6,900	6,900	6,900
Total - Horticulture Rest Staff (160001):	<u>209,445</u>	<u>210,931</u>	<u>212,421</u>	<u>212,929</u>

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Faculty Research Ag and Hum Sci (160014)				
Salaries - Students	3,987	3,660	3,660	0
Employee Benefits	64	0	0	0
Travel	0	340	340	0
Operating Expenses	137	2,320	2,320	0
Total - Faculty Research Ag and Hum Sci (160014):	4,188	6,320	6,320	0
Indirect Cost Coll of Ag Hum Sci (160029)				
Travel	307	0	3,310	0
Operating Expenses	13,477	18,230	14,920	0
Total - Indirect Cost Coll of Ag Hum Sci (160029):	13,784	18,230	18,230	0
IC Faculty School of Gen Ag (163011)				
Salaries - Academic	1,410	0	1,260	0
Employee Benefits	103	0	0	0
Operating Expenses	200	910	910	0
Total - IC Faculty School of Gen Ag (163011):	1,713	910	2,170	0
Faculty Research Agriculture (163014)				
Salaries - Supporting	0	300	300	0
Salaries - Students	0	800	800	0
Travel	0	450	450	0
Operating Expenses	0	1,200	1,200	0
Total - Faculty Research Agriculture (163014):	0	2,750	2,750	0

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Indirect Cost Gen Ag (163029)				
Salaries - Students	955	0	0	0
Operating Expenses	6,508	4,840	4,980	0
Total - Indirect Cost Gen Ag (163029):	<u>7,463</u>	<u>4,840</u>	<u>4,980</u>	<u>0</u>
IC Faculty Human Ecology (165011)				
Salaries - Administrative	4,853	0	2,040	0
Salaries - Academic	1,664	0	2,050	0
Salaries - Supporting	18	0	0	0
Employee Benefits	992	0	0	0
Travel	895	0	0	0
Operating Expenses	0	4,790	5,680	0
Total - IC Faculty Human Ecology (165011):	<u>8,422</u>	<u>4,790</u>	<u>9,770</u>	<u>0</u>
Indirect Cost Human Ecology (165029)				
Salaries - Academic	4,200	0	0	0
Employee Benefits	321	0	0	0
Travel	3,755	250	250	0
Operating Expenses	9,421	26,830	26,860	0
Total - Indirect Cost Human Ecology (165029):	<u>17,697</u>	<u>27,080</u>	<u>27,110</u>	<u>0</u>
Faculty Research Nursing (166014)				
Salaries - Supporting	0	1,000	1,000	0
Salaries - Students	0	200	200	0
Travel	0	2,000	2,000	0
Operating Expenses	0	1,700	1,700	0
Capital Outlay	0	5,000	5,000	0
Total - Faculty Research Nursing (166014):	<u>0</u>	<u>9,900</u>	<u>9,900</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Research Admin (170001)				
Salaries - Professional	43,374	33,368	44,528	17,532
Employee Benefits	6,119	2,000	6,700	2,000
Travel	2,067	5,000	10,000	0
Operating Expenses	54,063	34,100	64,100	0
Capital Outlay	9,000	0	30,000	0
Total - Research Admin (170001):	<u>114,623</u>	<u>74,468</u>	<u>155,328</u>	<u>19,532</u>
Research Leave (170002)				
Employee Benefits	0	15,010	0	0
Total - Research Leave (170002):	<u>0</u>	<u>15,010</u>	<u>0</u>	<u>0</u>
IC Faculty Office of Research (170011)				
Operating Expenses	0	1,680	1,680	0
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>1,680</u>	<u>1,680</u>	<u>0</u>
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	0	0	285,990
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>285,990</u>

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Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	110,790	520	115,000
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>110,790</u>	<u>520</u>	<u>115,000</u>
Faculty Research 30 Percent (174000)				
Salaries - Supporting	29,922	33,081	33,081	0
Employee Benefits	22,746	19,700	19,700	19,700
Operating Expenses	0	415,309	300,449	259,050
Total - Faculty Research 30 Percent (174000):	<u>52,668</u>	<u>468,090</u>	<u>353,230</u>	<u>278,750</u>
Fac Research Combined (174001)				
Salaries - Academic	40,657	0	34,000	0
Employee Benefits	11,673	9,840	9,840	9,840
Total - Fac Research Combined (174001):	<u>52,330</u>	<u>9,840</u>	<u>43,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	3,520	3,520	0
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>3,520</u>	<u>3,520</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	34,520	35,150	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	<u>34,520</u>	<u>35,150</u>	<u>35,150</u>	<u>35,150</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
TBR Employ Remission PC191 (700001)				
Employee Benefits	15,626	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>15,626</u>	<u>23,120</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)				
Department Revenues	126,088	156,070	165,260	160,770
Total - E and G Data Processing Allocation (700003):	<u>126,088</u>	<u>156,070</u>	<u>165,260</u>	<u>160,770</u>
E and G Claims Adjustment (700004)				
Operating Expenses	23,215	23,000	23,000	23,000
Total - E and G Claims Adjustment (700004):	<u>23,215</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
E and G Support (700005)				
Salaries - Academic	0	0	0	1,710
Salaries - Supporting	0	0	0	430
Salaries - Professional	0	0	0	1,030
Employee Benefits	299,803	33,400	299,800	303,220
Operating Expenses	3,598	67,140	3,630	3,630
Total - E and G Support (700005):	<u>303,401</u>	<u>100,540</u>	<u>303,430</u>	<u>310,020</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>

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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>
Total - Research (250):				
Salaries - Administrative	5,853	0	2,040	0
Salaries - Academic	281,400	143,091	269,511	132,659
Salaries - Supporting	80,839	71,341	77,341	31,990
Salaries - Students	53,271	51,116	63,246	390
Salaries - Professional	105,746	90,068	113,992	70,862
Employee Benefits	496,925	210,680	479,596	462,780
Travel	143,183	49,919	90,149	1,940
Operating Expenses	310,769	1,748,344	1,446,879	733,140
Capital Outlay	35,566	14,201	50,031	0
Department Revenues	126,088	156,070	165,260	160,770
Total	<u>1,639,640</u>	<u>2,534,830</u>	<u>2,758,045</u>	<u>1,594,531</u>
Total - Research (25):				
Salaries - Administrative	5,853	0	2,040	0
Salaries - Academic	281,400	143,091	269,511	132,659
Salaries - Supporting	80,839	71,341	77,341	31,990
Salaries - Students	53,271	51,116	63,246	390
Salaries - Professional	105,746	90,068	113,992	70,862
Employee Benefits	496,925	210,680	479,596	462,780
Travel	143,183	49,919	90,149	1,940
Operating Expense	310,769	1,748,344	1,446,879	733,140
Capital Outlay	35,566	14,201	50,031	0
Department Revenues	126,088	156,070	165,260	160,770
Total	<u>1,639,640</u>	<u>2,534,830</u>	<u>2,758,045</u>	<u>1,594,531</u>
Public Service (30)				
Public Service (300)				

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Craft Center Workshops (121762)				
Salaries - Academic	916	750	750	750
Salaries - Supporting	8,022	15,750	15,750	15,750
Salaries - Students	488	4,000	1,830	4,000
Salaries - Professional	0	31,000	7,750	31,000
Employee Benefits	1,143	13,530	13,530	13,530
Travel	424	600	600	600
Operating Expenses	51,136	45,240	37,540	45,240
Department Revenues	-1,750	0	0	0
Total - Craft Center Workshops (121762):	60,379	110,870	77,750	110,870
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000	-50,000
Craft Center Exhibitions (121769)				
Salaries - Supporting	1,700	1,000	1,000	1,000
Employee Benefits	383	760	760	760
Travel	16	100	100	100
Operating Expenses	2,376	2,180	2,180	2,180
Total - Craft Center Exhibitions (121769):	4,475	4,040	4,040	4,040
Federal College Work Study Program (122001)				
Salaries - Students	17,632	2,360	2,360	2,360
Total - Federal College Work Study Program (122001):	17,632	2,360	2,360	2,360

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Intern Student Registration Fees (123702)				
Operating Expenses	19	0	0	0
Total - Intern Student Registration Fees (123702):	<u>19</u>	<u>0</u>	<u>0</u>	<u>0</u>
WTTU Tech Radio (127904)				
Salaries - Students	7,708	10,880	7,730	10,880
Salaries - Professional	0	1,800	1,800	1,800
Employee Benefits	117	5,830	5,830	5,830
Operating Expenses	5,975	7,360	8,510	5,080
Total - WTTU Tech Radio (127904):	<u>13,800</u>	<u>25,870</u>	<u>23,870</u>	<u>23,590</u>
Cheerleader Clinic (129006)				
Salaries - Supporting	31,841	41,141	41,141	42,202
Salaries - Students	19,408	28,650	28,650	28,650
Salaries - Professional	8,522	12,573	24,573	12,732
Employee Benefits	20,916	23,220	23,220	23,220
Travel	0	2,000	2,000	2,000
Operating Expenses	221,617	94,920	96,920	93,700
Capital Outlay	0	2,500	500	2,500
Total - Cheerleader Clinic (129006):	<u>302,304</u>	<u>205,004</u>	<u>217,004</u>	<u>205,004</u>
Science Fair (130005)				
Employee Benefits	0	2,600	2,600	2,600
Total - Science Fair (130005):	<u>0</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>

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COOP Fisheries Unit (131002)				
Salaries - Supporting	32,980	32,830	32,830	32,930
Employee Benefits	19,275	19,650	19,650	19,650
Total - COOP Fisheries Unit (131002):	<u>52,255</u>	<u>52,480</u>	<u>52,480</u>	<u>52,580</u>
Match History (134004)				
Salaries - Academic	1,535	0	1,535	0
Employee Benefits	581	0	0	0
Total - Match History (134004):	<u>2,116</u>	<u>0</u>	<u>1,535</u>	<u>0</u>
Engineering MOE Funding (137020)				
Salaries - Academic	12,260	0	0	0
Employee Benefits	2,453	2,500	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>14,713</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Pres Academy Emerg Technology (137210)				
Salaries - Academic	2,702	0	7,000	0
Salaries - Supporting	1,685	0	1,000	0
Salaries - Students	2,328	0	1,000	0
Employee Benefits	713	0	1,500	0
Travel	85	0	0	0
Operating Expenses	6,656	0	10,300	0
Total - Pres Academy Emerg Technology (137210):	<u>14,169</u>	<u>0</u>	<u>20,800</u>	<u>0</u>

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Match Mechanical Engineering (138405)				
Salaries - Academic	8,684	0	0	0
Employee Benefits	2,435	0	0	0
Total - Match Mechanical Engineering (138405):	<u>11,119</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match College of Business (140035)				
Salaries - Supporting	0	0	28,403	0
Salaries - Professional	13,101	0	40,693	0
Employee Benefits	4,450	0	10,000	0
Operating Expenses	0	48,100	9,697	0
Total - Match College of Business (140035):	<u>17,551</u>	<u>48,100</u>	<u>88,793</u>	<u>0</u>
RODP Marketing Campaign (140100)				
Salaries - Supporting	11,771	0	0	0
Salaries - Students	22,291	7,000	7,000	7,000
Salaries - Professional	126,267	207,596	219,942	214,577
Employee Benefits	31,698	28,600	39,700	38,300
Travel	29,269	30,000	30,000	30,000
Operating Expenses	182,634	118,760	190,100	302,070
Total - RODP Marketing Campaign (140100):	<u>403,930</u>	<u>391,956</u>	<u>486,742</u>	<u>591,947</u>
Business Media Service Center (140101)				
Salaries - Supporting	1,601	0	0	0
Salaries - Students	798	0	0	0
Salaries - Professional	3,994	0	16,875	0
Employee Benefits	718	800	2,100	800
Travel	299	0	0	0
Operating Expenses	21,712	69,570	69,570	34,200
Department Revenues	-25,299	0	0	0
Total - Business Media Service Center (140101):	<u>3,823</u>	<u>70,370</u>	<u>88,545</u>	<u>35,000</u>

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Match Business Media Service Center (140105)				
Salaries - Professional	17,579	0	13,741	0
Employee Benefits	5,524	0	0	0
Total - Match Business Media Service Center (140105):	<u>23,103</u>	<u>0</u>	<u>13,741</u>	<u>0</u>
SACF SBDC (147001)				
Salaries - Professional	17,134	0	0	0
Employee Benefits	4,271	850	850	850
Total - SACF SBDC (147001):	<u>21,405</u>	<u>850</u>	<u>850</u>	<u>850</u>
Restricted Curr and Instruction (153003)				
Salaries - Professional	0	16,060	16,060	0
Employee Benefits	0	12,900	12,900	0
Total - Restricted Curr and Instruction (153003):	<u>0</u>	<u>28,960</u>	<u>28,960</u>	<u>0</u>
Matching Curriculum Instruction (153005)				
Employee Benefits	11,854	0	0	0
Operating Expenses	0	800	800	0
Total - Matching Curriculum Instruction (153005):	<u>11,854</u>	<u>800</u>	<u>800</u>	<u>0</u>
Match Child Development Lab (153405)				
Salaries - Supporting	1,223	0	0	0
Employee Benefits	94	0	0	0
Total - Match Child Development Lab (153405):	<u>1,317</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Band Camps and Clinics (155002)				
Travel	178	0	0	0
Operating Expenses	29,685	33,520	36,590	33,330
Total - Band Camps and Clinics (155002):	<u>29,863</u>	<u>33,520</u>	<u>36,590</u>	<u>33,330</u>
Southeast Chamber Music (155007)				
Salaries - Academic	18,418	0	0	0
Salaries - Students	1,695	0	0	0
Employee Benefits	3,277	2,000	2,000	2,000
Operating Expenses	12,894	22,000	22,000	18,000
Total - Southeast Chamber Music (155007):	<u>36,284</u>	<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
Rural Education Program (156000)				
Employee Benefits	0	26,890	0	0
Operating Expenses	0	1,670	1,670	1,670
Total - Rural Education Program (156000):	<u>0</u>	<u>28,560</u>	<u>1,670</u>	<u>1,670</u>
Rural Education Workshops (156001)				
Department Revenues	-15	0	0	0
Total - Rural Education Workshops (156001):	<u>-15</u>	<u>0</u>	<u>0</u>	<u>0</u>
STEM Operating (156002)				
Salaries - Supporting	73,040	122,080	127,030	124,110
Salaries - Students	16,163	400	31,003	400
Salaries - Professional	132,266	177,692	129,295	179,542
Employee Benefits	72,074	79,600	89,064	91,600
Travel	4,934	2,820	2,820	2,820
Operating Expenses	105,690	110,160	115,160	4,240
Capital Outlay	0	350,000	350,000	0
Total - STEM Operating (156002):	<u>404,167</u>	<u>842,752</u>	<u>844,372</u>	<u>402,712</u>

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STEM Graduate Assistant (156003)				
Operating Expenses	14,398	23,130	23,130	23,130
Total - STEM Graduate Assistant (156003):	<u>14,398</u>	<u>23,130</u>	<u>23,130</u>	<u>23,130</u>
STEM Workshops (156004)				
Salaries - Academic	7,043	6,500	6,500	6,500
Salaries - Students	1,001	500	500	500
Employee Benefits	1,064	1,600	1,600	1,600
Operating Expenses	12,762	26,800	26,800	11,400
Department Revenues	-15	0	0	0
Total - STEM Workshops (156004):	<u>21,855</u>	<u>35,400</u>	<u>35,400</u>	<u>20,000</u>
STEM Equip Rental (156006)				
Operating Expenses	-1,428	3,430	5,430	2,000
Total - STEM Equip Rental (156006):	<u>-1,428</u>	<u>3,430</u>	<u>5,430</u>	<u>2,000</u>
Ag Pavilion Operating (161000)				
Salaries - Supporting	42,020	33,370	33,370	33,370
Salaries - Students	24,151	3,000	22,000	3,000
Salaries - Professional	54,378	56,520	56,520	56,620
Employee Benefits	45,768	45,960	46,960	46,960
Operating Expenses	84,772	69,590	69,900	69,590
Total - Ag Pavilion Operating (161000):	<u>251,089</u>	<u>208,440</u>	<u>228,750</u>	<u>209,540</u>

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M and R Ag Pavilion (161001)				
Operating Expenses	60	0	0	0
Total - M and R Ag Pavilion (161001):	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>
Extended Education (180001)				
Salaries - Supporting	1,276	0	0	0
Employee Benefits	98	100	100	100
Total - Extended Education (180001):	<u>1,374</u>	<u>100</u>	<u>100</u>	<u>100</u>
Extended Education ITV (180002)				
Operating Expenses	1,419	0	0	0
Total - Extended Education ITV (180002):	<u>1,419</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ext Prog Vehicles (180007)				
Travel	-916	0	0	0
Operating Expenses	3,503	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>2,587</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)				
Travel	-5,259	0	0	0
Operating Expenses	-866	-2,000	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>-6,125</u>	<u>-2,000</u>	<u>-2,000</u>	<u>-2,000</u>

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Match Ext Progs Reg Dev (180015)				
Salaries - Administrative	31,016	0	0	0
Salaries - Supporting	6,762	0	0	0
Salaries - Professional	37,606	0	0	0
Employee Benefits	21,274	0	0	0
Operating Expenses	0	101,530	101,530	0
Total - Match Ext Progs Reg Dev (180015):	96,658	101,530	101,530	0
Regional Economic Dev Institute (180200)				
Salaries - Administrative	250	0	0	0
Salaries - Supporting	1,839	0	0	0
Salaries - Students	633	0	0	0
Salaries - Professional	2,775	0	0	0
Employee Benefits	384	0	0	0
Travel	1,853	0	0	0
Operating Expenses	35,121	8,540	10,140	0
Capital Outlay	0	4,810	4,810	0
Total - Regional Economic Dev Institute (180200):	42,855	13,350	14,950	0
Highlands Workforce Development (180201)				
Salaries - Supporting	5,112	0	0	0
Salaries - Professional	8,760	0	0	0
Employee Benefits	1,061	0	2,900	2,900
Operating Expenses	0	25,070	65,070	0
Total - Highlands Workforce Development (180201):	14,933	25,070	67,970	2,900

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Non Credit Extended Educ (181000)				
Operating Expenses	7	0	0	0
Total - Non Credit Extended Educ (181000):	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ext Educ NC Seminars (181004)				
Travel	305	0	0	0
Operating Expenses	455	1,800	1,800	1,800
Total - Ext Educ NC Seminars (181004):	<u>760</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Service Learning Center (187000)				
Salaries - Professional	0	32,160	32,160	32,160
Employee Benefits	0	14,650	14,650	14,650
Total - Service Learning Center (187000):	<u>0</u>	<u>46,810</u>	<u>46,810</u>	<u>46,810</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	11,206	11,580	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>11,206</u>	<u>11,580</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	9,636	11,840	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>9,636</u>	<u>11,840</u>	<u>11,840</u>	<u>11,840</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
E and G Data Processing Allocation (700003)				
Department Revenues	326,748	404,440	428,260	416,630
Total - E and G Data Processing Allocation (700003):	<u>326,748</u>	<u>404,440</u>	<u>428,260</u>	<u>416,630</u>
E and G Claims Adjustment (700004)				
Operating Expenses	8,604	11,090	11,090	11,090
Total - E and G Claims Adjustment (700004):	<u>8,604</u>	<u>11,090</u>	<u>11,090</u>	<u>11,090</u>
E and G Support (700005)				
Salaries - Supporting	0	0	0	3,170
Salaries - Professional	0	0	0	6,350
Employee Benefits	124,774	23,130	124,730	131,900
Operating Expenses	6,001	63,710	5,980	5,980
Total - E and G Support (700005):	<u>130,775</u>	<u>86,840</u>	<u>130,710</u>	<u>147,400</u>
E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)				
Operating Expenses	0	1,020	1,020	1,020
Department Revenues	980	0	0	0
Total - Post Office Allocation (700045):	<u>980</u>	<u>1,020</u>	<u>1,020</u>	<u>1,020</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Public Service (300):				
Salaries - Administrative	31,266	0	0	0
Salaries - Academic	51,558	7,250	15,785	7,250
Salaries - Supporting	220,872	246,171	280,524	252,532
Salaries - Students	114,296	56,790	102,073	56,790
Salaries - Professional	422,382	573,801	597,809	573,181
Employee Benefits	397,241	328,590	440,564	423,170
Travel	31,188	35,520	35,520	35,520
Operating Expenses	755,202	838,990	871,927	614,720
Capital Outlay	0	357,310	355,310	2,500
Department Revenues	300,649	404,440	428,260	416,630
Total	2,324,654	2,848,862	3,127,772	2,382,293
Total - Public Service (30):				
Salaries - Administrative	31,266	0	0	0
Salaries - Academic	51,558	7,250	15,785	7,250
Salaries - Supporting	220,872	246,171	280,524	252,532
Salaries - Students	114,296	56,790	102,073	56,790
Salaries - Professional	422,382	573,801	597,809	573,181
Employee Benefits	397,241	328,590	440,564	423,170
Travel	31,188	35,520	35,520	35,520
Operating Expense	755,202	838,990	871,927	614,720
Capital Outlay	0	357,310	355,310	2,500
Department Revenues	300,649	404,440	428,260	416,630
Total	2,324,654	2,848,862	3,127,772	2,382,293
Academic Support (35)				
Academic Support (350)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Testing and Surveys (120006)				
Operating Expenses	29,315	32,400	32,400	32,400
Total - Testing and Surveys (120006):	<u>29,315</u>	<u>32,400</u>	<u>32,400</u>	<u>32,400</u>
Self Study Accred Fee (120007)				
Employee Benefits	0	3,400	3,400	3,400
Travel	5,925	3,100	3,100	1,100
Operating Expenses	29,638	43,000	53,000	45,000
Total - Self Study Accred Fee (120007):	<u>35,563</u>	<u>49,500</u>	<u>59,500</u>	<u>49,500</u>
Faculty Recruitment (120008)				
Travel	55,975	12,620	41,620	12,620
Operating Expenses	7,894	6,440	6,440	6,440
Total - Faculty Recruitment (120008):	<u>63,869</u>	<u>19,060</u>	<u>48,060</u>	<u>19,060</u>
Faculty Moving (120009)				
Travel	49,708	7,450	69,835	4,620
Total - Faculty Moving (120009):	<u>49,708</u>	<u>7,450</u>	<u>69,835</u>	<u>4,620</u>
Academic Affairs Discretion (120010)				
Salaries - Academic	28,000	0	34,000	0
Salaries - Students	2,412	0	6,000	0
Employee Benefits	7,480	3,500	8,100	3,500
Travel	11,205	0	10,000	0
Operating Expenses	43,092	588,720	346,020	3,000
Total - Academic Affairs Discretion (120010):	<u>92,189</u>	<u>592,220</u>	<u>404,120</u>	<u>6,500</u>

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Faculty Development (120011)				
Salaries - Students	1,195	0	0	0
Employee Benefits	0	1,000	1,000	1,000
Travel	27,202	34,900	25,685	14,900
Operating Expenses	4,729	0	9,215	0
Total - Faculty Development (120011):	<u>33,126</u>	<u>35,900</u>	<u>35,900</u>	<u>15,900</u>
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	11,000	11,000	44,000
Employee Benefits	0	12,750	0	0
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>23,750</u>	<u>11,000</u>	<u>44,000</u>
Faculty Award (120016)				
Travel	634	0	0	0
Operating Expenses	7,500	7,740	7,740	7,740
Total - Faculty Award (120016):	<u>8,134</u>	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)				
Salaries - Students	880	0	1,600	0
Employee Benefits	0	1,750	1,750	1,750
Travel	1,509	0	600	0
Operating Expenses	21,994	15,220	23,020	15,220
Total - Faculty Evaluations (120017):	<u>24,383</u>	<u>16,970</u>	<u>26,970</u>	<u>16,970</u>

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Office of Assoc VP Acad Affairs (121700)				
Salaries - Administrative	107,886	133,471	128,471	265,898
Salaries - Supporting	41,148	40,010	40,010	40,010
Salaries - Professional	64,459	66,198	66,198	66,634
Employee Benefits	71,473	73,010	75,310	114,310
Travel	6,310	1,920	1,920	1,920
Operating Expenses	8,821	2,950	7,950	2,950
Total - Office of Assoc VP Acad Affairs (121700):	<u>300,097</u>	<u>317,559</u>	<u>319,859</u>	<u>491,722</u>
Craft Center Admin (121760)				
Salaries - Supporting	39,888	23,310	22,410	20,801
Salaries - Students	6,147	10,870	10,870	10,870
Salaries - Professional	78,389	79,888	56,068	79,488
Employee Benefits	47,001	48,490	35,490	35,490
Travel	417	700	700	700
Operating Expenses	38,695	32,100	32,100	32,100
Total - Craft Center Admin (121760):	<u>210,537</u>	<u>195,358</u>	<u>157,638</u>	<u>179,449</u>
Federal College Work Study Program (122001)				
Salaries - Students	29,124	36,980	36,980	36,980
Total - Federal College Work Study Program (122001):	<u>29,124</u>	<u>36,980</u>	<u>36,980</u>	<u>36,980</u>
Student Exchange Program (123703)				
Operating Expenses	2,809	0	0	0
Total - Student Exchange Program (123703):	<u>2,809</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Exchange BA ENG Course Fee (123704)				
Operating Expenses	5,444	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>5,444</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	123,600	126,690	126,690	126,990
Salaries - Supporting	34,560	34,430	34,430	34,530
Employee Benefits	56,944	60,480	60,480	60,480
Travel	640	1,660	1,660	1,660
Total - Library Administration (124000):	<u>215,744</u>	<u>223,260</u>	<u>223,260</u>	<u>223,660</u>
Library Operating (124001)				
Salaries - Academic	645,408	785,280	580,920	789,890
Salaries - Supporting	377,402	424,670	405,277	442,435
Salaries - Students	45,869	35,000	35,000	35,000
Salaries - Professional	87,878	100,181	92,991	93,915
Employee Benefits	457,590	480,540	480,540	480,540
Travel	5,809	4,850	4,850	4,850
Operating Expenses	125,050	339,890	599,960	87,530
Capital Outlay	46,718	0	0	0
Department Revenues	-69,654	0	-105,150	0
Total - Library Operating (124001):	<u>1,722,070</u>	<u>2,170,411</u>	<u>2,094,388</u>	<u>1,934,160</u>
Library Binding (124002)				
Operating Expenses	2,973	0	0	0
Capital Outlay	0	20,000	3,250	0
Total - Library Binding (124002):	<u>2,973</u>	<u>20,000</u>	<u>3,250</u>	<u>0</u>

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Library Microfilms (124003)				
Capital Outlay	20,173	25,000	21,520	0
Total - Library Microfilms (124003):	<u>20,173</u>	<u>25,000</u>	<u>21,520</u>	<u>0</u>
Library Copying (124004)				
Operating Expenses	10,067	10,300	10,300	10,300
Department Revenues	0	-50	-50	-50
Total - Library Copying (124004):	<u>10,067</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Library Books and Periodicals (124008)				
Operating Expenses	712,647	155,710	881,300	670,360
Capital Outlay	220,061	825,360	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>932,708</u>	<u>981,070</u>	<u>1,101,300</u>	<u>890,360</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	153,683	155,680	155,680	155,780
Salaries - Supporting	63,997	62,487	62,487	62,702
Salaries - Professional	96,840	104,240	104,240	104,340
Employee Benefits	103,263	125,760	105,760	105,760
Travel	22,373	11,410	20,140	1,040
Operating Expenses	15,435	15,930	45,570	9,740
Total - Dean of Arts and Science Office (130000):	<u>455,591</u>	<u>475,507</u>	<u>493,877</u>	<u>439,362</u>

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Arts and Sci Vehicles (131003)				
Operating Expenses	12,887	3,860	9,360	3,860
Total - Arts and Sci Vehicles (131003):	<u>12,887</u>	<u>3,860</u>	<u>9,360</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)				
Travel	-16,236	0	0	0
Department Revenues	0	-4,860	-10,360	-4,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-16,236</u>	<u>-4,860</u>	<u>-10,360</u>	<u>-4,860</u>
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	196,838	210,130	210,130	210,130
Salaries - Academic	0	0	40,010	0
Salaries - Supporting	22,552	100	60,900	100
Salaries - Students	0	0	10,500	0
Salaries - Professional	423,463	438,888	447,048	451,343
Employee Benefits	190,706	203,920	203,920	203,920
Travel	96	0	3,000	0
Operating Expenses	68,032	22,825	364,981	12,825
Capital Outlay	8,179	0	0	0
Department Revenues	-458	0	0	0
Total - Dean of Engineering Admin Office (137000):	<u>909,408</u>	<u>875,863</u>	<u>1,340,489</u>	<u>878,318</u>
Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	0	0	0	132,400
Salaries - Supporting	0	23,860	23,860	27,222
Salaries - Professional	0	0	0	101,302
Employee Benefits	0	8,350	8,350	8,350
Total - Dean College of Interdiscp Studies (139300):	<u>0</u>	<u>32,210</u>	<u>32,210</u>	<u>269,274</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Water Ctr Vehicle (139401)				
Salaries - Supporting	425	0	0	0
Salaries - Professional	16	0	0	0
Employee Benefits	220	0	0	0
Travel	27	0	0	0
Operating Expenses	10,347	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	11,035	13,000	13,000	13,000
Water Ctr Vehicle Transfer In (139402)				
Travel	-19,190	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	-19,190	-25,000	-25,000	-25,000
Dean College Of Business (140000)				
Salaries - Administrative	157,988	155,600	155,600	155,700
Salaries - Academic	0	6,980	2,480	6,980
Salaries - Supporting	66,350	65,450	65,450	65,650
Salaries - Professional	77,860	84,302	84,302	84,443
Employee Benefits	95,822	97,860	97,860	97,860
Travel	170	0	0	0
Operating Expenses	30,738	70,920	21,790	3,390
Total - Dean College Of Business (140000):	428,928	481,112	427,482	414,023
SACF Business Administration (140001)				
Operating Expenses	8	0	0	0
Total - SACF Business Administration (140001):	8	0	0	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Business Admin Vehicles (140004)				
Operating Expenses	180	0	0	0
Total - Business Admin Vehicles (140004):	<u>180</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Admin Vehicle Revenue (140005)				
Travel	-855	0	0	0
Total - Business Admin Vehicle Revenue (140005):	<u>-855</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Copying (140006)				
Operating Expenses	4,184	4,220	4,220	4,220
Total - Business Copying (140006):	<u>4,184</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)				
Operating Expenses	-5,136	0	0	0
Department Revenues	-67	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-5,203</u>	<u>-4,220</u>	<u>-4,220</u>	<u>-4,220</u>
Bus Technology Support (140009)				
Salaries - Students	160	0	0	0
Total - Bus Technology Support (140009):	<u>160</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Bus Tech Support Transfer In (140010)				
Department Revenues	-160	0	0	0
Total - Bus Tech Support Transfer In (140010):	<u>-160</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	98,537	128,293	118,293	129,568
Salaries - Academic	1,826	0	0	0
Salaries - Supporting	56,687	54,750	54,750	54,950
Salaries - Students	0	780	780	780
Salaries - Professional	92,124	111,276	118,826	161,098
Employee Benefits	86,318	105,930	105,930	105,930
Travel	43,826	14,090	39,090	9,090
Operating Expenses	278,796	460,040	602,730	27,050
Total - Dean of College of Education Office (150000):	<u>658,114</u>	<u>875,159</u>	<u>1,040,399</u>	<u>488,466</u>
Eled Two Plus Two Advising (153058)				
Salaries - Supporting	52,047	54,245	54,012	57,340
Salaries - Students	973	0	1,650	0
Salaries - Professional	80,066	85,033	111,783	85,511
Employee Benefits	45,408	45,370	53,370	53,370
Operating Expenses	4,113	5,140	5,140	5,140
Total - Eled Two Plus Two Advising (153058):	<u>182,607</u>	<u>189,788</u>	<u>225,955</u>	<u>201,361</u>
Child Development Lab (153400)				
Salaries - Supporting	118,933	119,213	123,503	146,856
Salaries - Students	59,731	6,000	6,000	6,000
Salaries - Professional	123,247	120,925	120,925	133,680
Employee Benefits	127,041	127,140	138,640	171,740
Travel	1,540	760	760	760
Operating Expenses	17,299	39,110	39,110	39,110
Total - Child Development Lab (153400):	<u>447,791</u>	<u>413,148</u>	<u>428,938</u>	<u>498,146</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
UC Joan Derryberry Art Gallery (155003)				
Operating Expenses	1,666	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,666</u>	<u>1,810</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)				
Salaries - Academic	5,030	6,000	6,000	6,000
Salaries - Supporting	23,682	26,624	26,624	27,615
Salaries - Students	1,299	0	0	0
Salaries - Professional	52,490	53,003	53,003	53,217
Employee Benefits	44,013	44,900	44,900	44,900
Operating Expenses	17,190	18,760	18,760	18,760
Department Revenues	-414	0	0	0
Total - Learning Resource Center (157000):	<u>143,290</u>	<u>149,287</u>	<u>149,287</u>	<u>150,492</u>
Education Media Grad Assist (157001)				
Operating Expenses	17,498	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>17,498</u>	<u>17,230</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Sciences Admin (160000)				
Salaries - Administrative	130,040	152,361	152,361	158,905
Salaries - Supporting	34,442	34,330	34,336	34,430
Salaries - Professional	4,662	5,318	5,318	5,318
Employee Benefits	58,713	60,640	62,340	62,340
Travel	0	0	3,500	0
Operating Expenses	37,163	20	28,174	20
Total - Ag and Human Sciences Admin (160000):	<u>265,020</u>	<u>252,669</u>	<u>286,029</u>	<u>261,013</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Farm Administration (162000)				
Salaries - Professional	96,169	97,594	97,594	100,694
Employee Benefits	46,608	60,650	60,650	60,650
Travel	0	140	140	140
Total - Farm Administration (162000):	<u>142,777</u>	<u>158,384</u>	<u>158,384</u>	<u>161,484</u>
Livestock and Dairy (162001)				
Salaries - Students	14,192	2,090	14,000	2,090
Employee Benefits	135	300	300	300
Travel	868	0	0	0
Operating Expenses	174,982	74,610	232,060	168,060
Capital Outlay	2,500	0	0	0
Total - Livestock and Dairy (162001):	<u>192,677</u>	<u>77,000</u>	<u>246,360</u>	<u>170,450</u>
Oakley Sustainable Ag Center (162006)				
Salaries - Supporting	43,100	45,200	66,700	80,874
Salaries - Students	24,965	0	16,000	0
Salaries - Professional	68,245	113,743	90,083	71,803
Employee Benefits	40,985	52,800	52,800	52,800
Travel	475	0	0	0
Operating Expenses	259,437	89,410	89,410	95,670
Department Revenues	-2	0	0	0
Total - Oakley Sustainable Ag Center (162006):	<u>437,205</u>	<u>301,153</u>	<u>314,993</u>	<u>301,147</u>

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Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Agriculture Vehicles (163002)				
Operating Expenses	42	0	0	0
Department Revenues	-45	0	0	0
Total - Agriculture Vehicles (163002):	<u>-3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Office of Research (170000)				
Salaries - Administrative	149,810	155,400	155,400	156,430
Salaries - Professional	153,624	189,105	189,105	201,291
Employee Benefits	107,626	112,780	112,780	112,780
Travel	5,119	2,000	2,500	2,000
Operating Expenses	20,330	11,240	10,740	5,000
Total - Office of Research (170000):	<u>436,509</u>	<u>470,525</u>	<u>470,525</u>	<u>477,501</u>
Graduate Studies Admin (176000)				
Salaries - Supporting	79,203	90,700	90,700	118,775
Salaries - Professional	0	34,010	34,010	34,710
Employee Benefits	57,464	74,730	74,730	74,730
Travel	4,205	1,000	1,000	1,000
Operating Expenses	15,855	28,750	28,750	12,860
Total - Graduate Studies Admin (176000):	<u>156,727</u>	<u>229,190</u>	<u>229,190</u>	<u>242,075</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Thesis Binding (176005)				
Operating Expenses	1,612	2,000	2,000	2,000
Total - Thesis Binding (176005):	<u>1,612</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Visions 5000 (180006)				
Operating Expenses	382	30	30	30
Total - Visions 5000 (180006):	<u>382</u>	<u>30</u>	<u>30</u>	<u>30</u>
Extended Education (180012)				
Salaries - Administrative	31,016	65,750	65,750	0
Salaries - Academic	938	0	0	0
Salaries - Supporting	126,242	120,101	118,101	117,740
Salaries - Students	2,648	8,000	14,000	8,000
Salaries - Professional	224,896	279,057	262,137	176,355
Employee Benefits	133,145	153,660	143,660	143,660
Travel	37,652	11,200	36,200	3,700
Operating Expenses	25,219	32,390	32,390	32,390
Total - Extended Education (180012):	<u>581,756</u>	<u>670,158</u>	<u>672,238</u>	<u>481,845</u>
Extended Educ Grad Asst (180018)				
Operating Expenses	2,526	0	3,000	0
Total - Extended Educ Grad Asst (180018):	<u>2,526</u>	<u>0</u>	<u>3,000</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Information Technology Admin (190000)				
Salaries - Administrative	112,980	156,850	138,582	165,000
Salaries - Supporting	304,456	344,606	368,231	350,230
Salaries - Students	1,274	2,290	10,890	2,290
Salaries - Professional	970,746	1,255,314	1,235,714	1,360,409
Employee Benefits	493,560	535,490	624,490	624,490
Travel	34,422	27,000	63,237	5,000
Operating Expenses	732,443	989,430	1,077,336	909,770
Department Revenues	159,054	175,000	175,000	175,000
Total - Information Technology Admin (190000):	<u>2,808,935</u>	<u>3,485,980</u>	<u>3,693,480</u>	<u>3,592,189</u>
PC Maintenance (190004)				
Operating Expenses	37,301	37,020	37,020	37,020
Total - PC Maintenance (190004):	<u>37,301</u>	<u>37,020</u>	<u>37,020</u>	<u>37,020</u>
Technology Institute (190005)				
Salaries - Academic	5,000	5,000	5,000	5,000
Salaries - Students	360	1,180	1,180	1,180
Salaries - Professional	133,268	143,512	143,512	145,852
Employee Benefits	59,069	59,430	61,430	61,430
Travel	2,224	5,000	5,000	5,000
Operating Expenses	42,681	35,010	35,010	29,870
Capital Outlay	0	13,420	13,420	13,420
Total - Technology Institute (190005):	<u>242,602</u>	<u>262,552</u>	<u>264,552</u>	<u>261,752</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
TAF Acad Support Tech Access Fee (190007)				
Salaries - Supporting	40,470	46,383	46,383	48,200
Salaries - Professional	54,535	107,360	107,360	108,270
Employee Benefits	44,465	62,700	62,700	62,700
Total - TAF Acad Support Tech Access Fee (190007):	139,470	216,443	216,443	219,170
Student Printing Cost Center (190010)				
Operating Expenses	0	2,000	7,000	2,000
Total - Student Printing Cost Center (190010):	0	2,000	7,000	2,000
TBR Spouse Dependent Discount (700000)				
Employee Benefits	69,462	70,010	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	69,462	70,010	105,010	105,010
TBR Employ Remission PC191 (700001)				
Employee Benefits	28,619	28,700	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	28,619	28,700	28,700	28,700
E and G Data Processing Allocation (700003)				
Department Revenues	14,231	17,620	18,650	18,150
Total - E and G Data Processing Allocation (700003):	14,231	17,620	18,650	18,150

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
E and G Claims Adjustment (700004)				
Operating Expenses	27,975	33,050	33,050	33,050
Total - E and G Claims Adjustment (700004):	<u>27,975</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	24,710
Salaries - Academic	0	15,450	15,450	27,070
Salaries - Supporting	0	3,540	3,540	27,460
Salaries - Professional	0	0	0	52,790
Employee Benefits	128,300	85,430	128,330	190,160
Operating Expenses	-30,645	298,280	-30,690	-30,690
Total - E and G Support (700005):	<u>97,655</u>	<u>402,700</u>	<u>116,630</u>	<u>291,500</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Post Office Allocation (700045)				
Operating Expenses	0	3,940	3,940	3,940
Department Revenues	4,090	0	0	0
Total - Post Office Allocation (700045):	<u>4,090</u>	<u>3,940</u>	<u>3,940</u>	<u>3,940</u>
Computing Alloc to Other Function (700051)				
Department Revenues	-2,846,237	-3,523,000	-3,730,500	-3,629,210
Total - Computing Alloc to Other Function (700051):	<u>-2,846,237</u>	<u>-3,523,000</u>	<u>-3,730,500</u>	<u>-3,629,210</u>
Total - Academic Support (350):				
Salaries - Administrative	1,262,378	1,440,225	1,406,957	1,681,511
Salaries - Academic	686,202	829,710	694,860	878,940
Salaries - Supporting	1,525,584	1,634,679	1,722,374	1,778,590
Salaries - Students	191,229	103,190	165,450	103,190
Salaries - Professional	2,882,977	3,481,327	3,432,597	3,684,843
Employee Benefits	2,601,430	2,801,470	2,942,720	3,072,050
Travel	282,050	139,800	334,537	70,100
Operating Expenses	2,746,608	3,403,395	4,601,266	2,229,065
Capital Outlay	297,631	883,780	258,190	233,420
Department Revenues	-2,739,662	-3,339,510	-3,656,630	-3,445,190
Total	<u>9,736,427</u>	<u>11,378,066</u>	<u>11,902,321</u>	<u>10,286,519</u>

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Total - Academic Support (35):				
Salaries - Administrative	1,262,378	1,440,225	1,406,957	1,681,511
Salaries - Academic	686,202	829,710	694,860	878,940
Salaries - Supporting	1,525,584	1,634,679	1,722,374	1,778,590
Salaries - Students	191,229	103,190	165,450	103,190
Salaries - Professional	2,882,977	3,481,327	3,432,597	3,684,843
Employee Benefits	2,601,430	2,801,470	2,942,720	3,072,050
Travel	282,050	139,800	334,537	70,100
Operating Expense	2,746,608	3,403,395	4,601,266	2,229,065
Capital Outlay	297,631	883,780	258,190	233,420
Department Revenues	-2,739,662	-3,339,510	-3,656,630	-3,445,190
Total	9,736,427	11,378,066	11,902,321	10,286,519
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Operating Expenses	52,745	33,480	33,480	33,480
Total - Seminars and Forums (110013):	52,745	33,480	33,480	33,480
NCAA Certification and Compliance (110015)				
Salaries - Professional	100,065	105,056	102,056	106,343
Employee Benefits	32,591	32,170	32,170	32,170
Travel	3,251	280	4,020	3,500
Operating Expenses	472	1,280	540	1,280
Total - NCAA Certification and Compliance (110015):	136,379	138,786	138,786	143,293

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Scholarship Manager (120003)				
Salaries - Supporting	22,067	25,066	25,066	25,904
Salaries - Professional	41,977	45,498	45,498	46,514
Employee Benefits	26,377	26,340	26,340	26,340
Travel	0	800	800	800
Operating Expenses	1,124	1,260	1,260	1,260
Total - Scholarship Manager (120003):	<u>91,545</u>	<u>98,964</u>	<u>98,964</u>	<u>100,818</u>
Crawford Coffee Machine (121200)				
Operating Expenses	339	350	350	350
Total - Crawford Coffee Machine (121200):	<u>339</u>	<u>350</u>	<u>350</u>	<u>350</u>
Womens Center (121500)				
Salaries - Supporting	22,444	23,149	23,149	24,032
Salaries - Professional	10,800	9,310	9,310	9,310
Employee Benefits	13,792	15,820	15,820	15,820
Operating Expenses	1,597	1,600	1,600	1,600
Total - Womens Center (121500):	<u>48,633</u>	<u>49,879</u>	<u>49,879</u>	<u>50,762</u>
SAF Internaltional Educ Fee (121704)				
Travel	278,049	266,980	266,980	266,980
Operating Expenses	9,071	28,810	30,810	26,020
Department Revenues	-216	0	0	0
Total - SAF Internaltional Educ Fee (121704):	<u>286,904</u>	<u>295,790</u>	<u>297,790</u>	<u>293,000</u>

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Craft Center Promo and Dev (121761)				
Salaries - Professional	52,912	0	15,000	0
Employee Benefits	13,847	14,350	5,200	5,200
Travel	559	500	500	500
Operating Expenses	14,040	22,600	24,220	22,600
Total - Craft Center Promo and Dev (121761):	<u>81,358</u>	<u>37,450</u>	<u>44,920</u>	<u>28,300</u>
Career Services (121800)				
Salaries - Supporting	28,290	28,310	28,310	28,410
Salaries - Students	910	0	2,500	0
Salaries - Professional	123,380	124,520	124,520	124,720
Employee Benefits	54,197	56,830	56,830	56,830
Travel	13,295	3,000	7,300	3,000
Operating Expenses	30,886	21,140	21,140	21,140
Department Revenues	-1,792	0	-500	0
Total - Career Services (121800):	<u>249,166</u>	<u>233,800</u>	<u>240,100</u>	<u>234,100</u>
Restricted Career Services (121813)				
Operating Expenses	2,233	0	0	0
Total - Restricted Career Services (121813):	<u>2,233</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Financial Aid Office (122000)				
Salaries - Supporting	208,479	239,724	239,724	240,488
Salaries - Students	6,640	5,360	5,360	0
Salaries - Professional	201,461	260,451	259,951	262,788
Employee Benefits	199,926	212,950	227,750	227,750
Travel	4,811	2,190	9,190	2,190
Operating Expenses	51,307	28,870	25,370	27,200
Total - Student Financial Aid Office (122000):	<u>672,624</u>	<u>749,545</u>	<u>767,345</u>	<u>760,416</u>

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Federal College Work Study Program (122001)				
Salaries - Students	28,651	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>28,651</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)				
Operating Expenses	4,500	8,320	5,320	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>4,500</u>	<u>8,320</u>	<u>5,320</u>	<u>8,320</u>
Admissions Office (123000)				
Salaries - Supporting	173,576	199,501	190,501	202,987
Salaries - Students	369	0	0	0
Salaries - Professional	530,950	319,017	298,357	321,486
Employee Benefits	289,968	228,000	232,000	232,000
Travel	21,596	30,000	25,000	30,000
Operating Expenses	21,006	29,740	29,690	7,470
Total - Admissions Office (123000):	<u>1,037,465</u>	<u>806,258</u>	<u>775,548</u>	<u>793,943</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,432	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,432</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management Comm (123002)				
Salaries - Administrative	93,264	120,080	120,080	120,180
Salaries - Supporting	45,067	163,245	163,245	166,730
Salaries - Professional	95,677	153,453	153,453	154,780
Employee Benefits	73,559	149,310	155,910	155,910
Travel	9,350	2,700	14,700	2,700
Operating Expenses	66,040	67,170	46,920	41,340
Department Revenues	-4	0	0	0
Total - Enrollment Management Comm (123002):	<u>382,953</u>	<u>655,958</u>	<u>654,308</u>	<u>641,640</u>

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Admissions Athletic Recruiting (123003)				
Salaries - Professional	2,824	273,786	274,536	280,992
Employee Benefits	997	100,600	100,600	100,600
Total - Admissions Athletic Recruiting (123003):	<u>3,821</u>	<u>374,386</u>	<u>375,136</u>	<u>381,592</u>
Admissions Publicatins (123004)				
Operating Expenses	34,327	30,000	38,500	30,000
Total - Admissions Publicatins (123004):	<u>34,327</u>	<u>30,000</u>	<u>38,500</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)				
Operating Expenses	8,587	9,720	9,720	9,720
Total - Admiss Rec Grad Assist (123005):	<u>8,587</u>	<u>9,720</u>	<u>9,720</u>	<u>9,720</u>
Career College Fair (123007)				
Operating Expenses	4,043	5,880	5,880	5,880
Total - Career College Fair (123007):	<u>4,043</u>	<u>5,880</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)				
Operating Expenses	4,998	8,000	8,000	8,000
Total - Campus Visitation (123008):	<u>4,998</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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Undergrad Recruitment (123009)				
Salaries - Supporting	474	0	0	0
Salaries - Students	17,439	27,200	15,200	27,200
Employee Benefits	591	17,230	17,230	17,230
Operating Expenses	88,790	87,285	87,285	87,285
Total - Undergrad Recruitment (123009):	107,294	131,715	119,715	131,715
Record Office (123500)				
Salaries - Supporting	314,673	228,806	238,606	229,849
Salaries - Students	2,791	2,000	2,000	900
Salaries - Professional	163,595	112,840	112,840	113,040
Employee Benefits	258,265	205,750	205,750	205,750
Travel	1,580	700	2,400	0
Operating Expenses	29,921	26,690	24,990	26,350
Department Revenues	-2	0	0	0
Total - Record Office (123500):	770,823	576,786	586,586	575,889
Records Publication (123502)				
Operating Expenses	0	0	0	700
Total - Records Publication (123502):	0	0	0	700
International Education Admin (123700)				
Salaries - Supporting	36,144	94,313	94,854	96,092
Salaries - Students	495	860	860	860
Salaries - Professional	137,939	157,006	157,006	161,824
Employee Benefits	75,839	85,050	95,850	95,850
Travel	1,376	0	700	0
Operating Expenses	9,443	8,040	7,340	14,040
Total - International Education Admin (123700):	261,236	345,269	356,610	368,666

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Intern Student Registration Fees (123702)				
Salaries - Supporting	3,856	5,000	5,400	5,000
Salaries - Students	1,761	500	3,700	500
Employee Benefits	359	500	500	500
Travel	139	500	500	500
Operating Expenses	25,602	104,500	100,900	104,500
Total - Intern Student Registration Fees (123702):	31,717	111,000	111,000	111,000
Airport Transportation Fee (123706)				
Travel	3,530	2,000	2,000	2,000
Operating Expenses	0	5,440	5,440	5,440
Total - Airport Transportation Fee (123706):	3,530	7,440	7,440	7,440
FLS International ESL (123711)				
Salaries - Supporting	11,656	10,000	10,000	10,000
Salaries - Students	1,668	0	0	0
Employee Benefits	939	2,500	2,500	2,500
Operating Expenses	145,114	144,520	144,520	144,520
Total - FLS International ESL (123711):	159,377	157,020	157,020	157,020
International Student SOAR (123712)				
Salaries - Students	3,978	4,950	4,950	4,950
Employee Benefits	44	750	750	750
Operating Expenses	2,386	7,990	20,680	7,990
Total - International Student SOAR (123712):	6,408	13,690	26,380	13,690

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International Recruitment (123715)				
Travel	16,700	0	0	0
Operating Expenses	4,976	10,000	16,100	10,000
Total - International Recruitment (123715):	<u>21,676</u>	<u>10,000</u>	<u>16,100</u>	<u>10,000</u>
Student Svc Publications (127003)				
Salaries - Students	1,036	0	1,320	0
Operating Expenses	6,444	7,500	6,180	7,500
Total - Student Svc Publications (127003):	<u>7,480</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Student Government Association (127005)				
Salaries - Students	4,500	3,520	3,060	3,520
Employee Benefits	7	0	40	0
Travel	0	140	560	140
Operating Expenses	2,391	3,550	3,550	3,550
Total - Student Government Association (127005):	<u>6,898</u>	<u>7,210</u>	<u>7,210</u>	<u>7,210</u>
Student Gov Assoc CDS (127006)				
Salaries - Students	0	0	2,900	0
Travel	3,251	0	2,930	0
Operating Expenses	6,254	10,000	4,170	10,000
Total - Student Gov Assoc CDS (127006):	<u>9,505</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	20,669	23,088	23,088	23,951
Employee Benefits	13,724	14,840	14,840	14,840
Operating Expenses	14,139	6,160	6,160	2,410
Total - SAF General Educ Student Affairs (127007):	48,532	44,088	44,088	41,201
SAF University Programming (127008)				
Salaries - Supporting	216	0	300	0
Salaries - Students	1,525	0	740	0
Salaries - Professional	11,600	0	11,600	0
Employee Benefits	293	120	120	120
Operating Expenses	113,890	156,130	144,390	104,880
Total - SAF University Programming (127008):	127,524	156,250	157,150	105,000
Counseling Center (127200)				
Salaries - Supporting	26,990	27,568	27,568	27,910
Salaries - Students	1,676	1,200	1,200	0
Salaries - Professional	158,820	195,325	195,325	195,762
Employee Benefits	82,507	82,560	82,560	82,560
Travel	2,235	2,500	2,090	0
Operating Expenses	48,002	14,130	14,610	16,650
Total - Counseling Center (127200):	320,230	323,283	323,353	322,882
Dean of Students (127300)				
Salaries - Administrative	88,480	92,005	92,005	92,810
Salaries - Supporting	17,755	17,224	17,244	17,324
Salaries - Students	428	0	0	0
Employee Benefits	34,847	50,760	50,760	50,760
Operating Expenses	2,673	2,380	2,360	2,380
Total - Dean of Students (127300):	144,183	162,369	162,369	163,274

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Student Development (127301)				
Operating Expenses	3,738	3,990	3,990	3,990
Total - Student Development (127301):	<u>3,738</u>	<u>3,990</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient CDS (127302)				
Operating Expenses	15,000	15,000	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
SAF Student Orientation (127303)				
Salaries - Supporting	18,922	18,836	21,686	14,836
Salaries - Students	18,146	17,000	17,000	7,000
Salaries - Professional	46,973	50,018	66,018	48,404
Employee Benefits	12,961	21,920	21,920	21,920
Travel	446	0	6,250	0
Operating Expenses	97,468	179,640	156,140	116,840
Total - SAF Student Orientation (127303):	<u>194,916</u>	<u>287,414</u>	<u>289,014</u>	<u>209,000</u>
Student Orient Advis Registration (127304)				
Salaries - Supporting	40	0	0	0
Salaries - Students	45,746	40,000	40,000	30,000
Employee Benefits	2,293	2,000	2,000	2,000
Operating Expenses	147,597	160,000	194,570	170,000
Total - Student Orient Advis Registration (127304):	<u>195,676</u>	<u>202,000</u>	<u>236,570</u>	<u>202,000</u>

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Disability Services (127400)				
Salaries - Supporting	51,601	53,740	53,740	54,730
Salaries - Students	200	0	0	0
Salaries - Professional	82,437	89,458	89,458	91,280
Employee Benefits	63,411	104,890	74,890	74,890
Travel	3,165	5,340	9,940	0
Operating Expenses	13,774	45,810	41,210	16,880
Department Revenues	-345	0	0	0
Total - Disability Services (127400):	214,243	299,238	269,238	237,780
ADA Student Affairs (127401)				
Salaries - Professional	4,320	3,600	3,600	4,500
Employee Benefits	0	1,300	1,300	1,300
Operating Expenses	1,316	1,470	1,470	0
Total - ADA Student Affairs (127401):	5,636	6,370	6,370	5,800
Health Services (127500)				
Salaries - Supporting	94,882	77,379	77,379	78,353
Salaries - Professional	56,533	58,135	58,135	64,740
Employee Benefits	73,064	81,580	70,580	70,580
Operating Expenses	10,922	10,835	10,835	10,835
Total - Health Services (127500):	235,401	227,929	216,929	224,508
Pharmacy (127501)				
Salaries - Supporting	17,469	18,100	18,100	18,395
Employee Benefits	2,397	2,400	2,400	2,400
Operating Expenses	38,358	38,540	38,540	38,540
Total - Pharmacy (127501):	58,224	59,040	59,040	59,335

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Health Services Laboratory (127502)				
Operating Expenses	17,302	20,000	20,000	20,000
Total - Health Services Laboratory (127502):	<u>17,302</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
SAF Health Services (127504)				
Salaries - Supporting	47,971	46,150	66,800	47,230
Salaries - Students	0	0	2,180	0
Salaries - Professional	226,327	190,175	229,775	190,575
Employee Benefits	91,938	119,070	119,070	119,070
Travel	0	0	2,150	0
Operating Expenses	104,453	520,750	461,170	271,120
Total - SAF Health Services (127504):	<u>470,689</u>	<u>876,145</u>	<u>881,145</u>	<u>627,995</u>
Student Activities Admin (127600)				
Salaries - Supporting	31,956	31,800	31,800	31,900
Salaries - Professional	100,325	109,996	109,996	112,580
Employee Benefits	61,886	63,940	63,940	63,940
Operating Expenses	4,530	4,580	4,580	4,580
Total - Student Activities Admin (127600):	<u>198,697</u>	<u>210,316</u>	<u>210,316</u>	<u>213,000</u>
Social Development UPC (127602)				
Salaries - Students	1,816	0	0	0
Employee Benefits	72	310	310	310
Operating Expenses	4,490	6,270	6,270	6,270
Total - Social Development UPC (127602):	<u>6,378</u>	<u>6,580</u>	<u>6,580</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 - Professional	89,635	99,180	99,180	99,380
Employee Benefits	36,504	41,000	41,000	41,000
Travel	3,840	0	3,000	3,000
Operating Expenses	5,072	5,120	5,120	5,120
Total - Minority Student Affairs (127700):	<u>135,051</u>	<u>145,300</u>	<u>148,300</u>	<u>148,500</u>
Eagle Card Office (127800)				
Salaries - Supporting	30,394	29,904	29,904	30,302
Salaries - Students	7,057	0	6,910	0
Salaries - Professional	44,629	37,742	49,492	37,960
Employee Benefits	34,324	35,900	35,900	35,900
Operating Expenses	29,440	39,660	21,000	39,660
Department Revenues	-7	0	0	0
Total - Eagle Card Office (127800):	<u>145,837</u>	<u>143,206</u>	<u>143,206</u>	<u>143,822</u>
The Eagle (127900)				
Salaries - Students	7,590	7,840	7,840	7,840
Employee Benefits	11	5,370	5,370	5,370
Travel	0	400	400	400
Operating Expenses	11,702	7,170	7,170	7,170
Department Revenues	-675	0	0	0
Total - The Eagle (127900):	<u>18,628</u>	<u>20,780</u>	<u>20,780</u>	<u>20,780</u>

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Tenn Tech Oracle (127902)				
Salaries - Students	10,735	11,990	11,990	11,990
Employee Benefits	11	6,300	6,300	6,300
Operating Expenses	19,680	8,810	10,810	8,810
Department Revenues	-822	0	0	0
Total - Tenn Tech Oracle (127902):	<u>29,604</u>	<u>27,100</u>	<u>29,100</u>	<u>27,100</u>
SAF Intramurals (129001)				
Salaries - Supporting	22,644	25,446	26,446	26,411
Salaries - Students	58,979	45,520	45,520	45,520
Salaries - Professional	49,480	44,632	53,632	45,063
Employee Benefits	25,510	23,330	23,330	23,330
Travel	9,486	3,000	7,000	3,000
Operating Expenses	81,505	95,020	82,620	65,680
Total - SAF Intramurals (129001):	<u>247,604</u>	<u>236,948</u>	<u>238,548</u>	<u>209,004</u>
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	6,535	7,652	7,852	7,936
Employee Benefits	3,630	4,170	4,170	4,170
Travel	3,637	1,000	11,900	1,000
Operating Expenses	599	2,350	11,550	2,350
Total - Cheerleaders (129003):	<u>14,401</u>	<u>15,172</u>	<u>35,472</u>	<u>15,456</u>

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Cheerleaders Housing Sch (129004)				
Operating Expenses	9,600	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>9,600</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Cheerleader Clinic (129006)				
Salaries - Supporting	108	0	0	0
Employee Benefits	9	0	0	0
Total - Cheerleader Clinic (129006):	<u>117</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dance Team (129007)				
Travel	4,112	0	7,000	0
Operating Expenses	1,993	6,000	4,000	6,000
Total - Dance Team (129007):	<u>6,105</u>	<u>6,000</u>	<u>11,000</u>	<u>6,000</u>
SAF General Education Acad Affrs (130002)				
Salaries - Academic	7,121	0	0	0
Salaries - Supporting	25,222	0	0	0
Salaries - Students	1,773	0	0	0
Salaries - Professional	77,464	78,078	78,078	35,250
Employee Benefits	27,972	34,410	34,410	21,510
Travel	146	0	0	0
Operating Expenses	254,933	415,730	418,930	362,240
Total - SAF General Education Acad Affrs (130002):	<u>394,631</u>	<u>528,218</u>	<u>531,418</u>	<u>419,000</u>

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Band (155004)				
Salaries - Supporting	3,386	0	3,240	0
Salaries - Students	1,375	0	5,150	0
Employee Benefits	320	0	0	0
Travel	1,595	1,600	846	1,600
Operating Expenses	28,685	67,050	59,414	7,050
Department Revenues	-1,772	0	0	0
Total - Band (155004):	<u>33,589</u>	<u>68,650</u>	<u>68,650</u>	<u>8,650</u>
Pep Band Scholarships (155006)				
Operating Expenses	108,005	148,010	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>108,005</u>	<u>148,010</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	0	0	4,400	0
Total - Band Uniforms and Shoes (155009):	<u>0</u>	<u>0</u>	<u>4,400</u>	<u>0</u>
CATS Bus Service (203026)				
Travel	0	10,000	0	0
Operating Expenses	6,000	4,000	16,000	16,000
Total - CATS Bus Service (203026):	<u>6,000</u>	<u>14,000</u>	<u>16,000</u>	<u>16,000</u>

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Marketing and Promotions (305000)				
Salaries - Professional	0	100	100	100
Employee Benefits	0	720	720	720
Travel	528	0	0	0
Operating Expenses	138,951	169,390	169,390	159,390
Total - Marketing and Promotions (305000):	139,479	170,210	170,210	160,210
Athletic Director (600050)				
Salaries - Administrative	70,958	78,320	78,320	78,420
Salaries - Supporting	109,838	164,004	161,104	171,421
Salaries - Students	7,046	7,000	1,380	7,000
Salaries - Professional	191,725	211,900	199,720	215,992
Employee Benefits	148,116	155,000	183,250	155,000
Travel	39,641	20,000	25,000	20,000
Operating Expenses	320,832	175,000	300,540	175,000
Capital Outlay	54,970	0	20,980	0
Department Revenues	-154	0	-30	0
Total - Athletic Director (600050):	942,972	811,224	970,264	822,833
Athletic Grad Assistant (600051)				
Operating Expenses	29,993	31,200	12,570	31,200
Total - Athletic Grad Assistant (600051):	29,993	31,200	12,570	31,200
Marketing and Promotion Management (600052)				
Salaries - Academic	1,181	0	1,030	0
Salaries - Supporting	26,249	23,000	71,260	23,000
Salaries - Students	19,119	15,000	1,630	15,000
Employee Benefits	3,876	4,000	7,460	4,000
Travel	835	0	0	0
Operating Expenses	154,721	140,000	165,000	140,000
Capital Outlay	0	0	13,500	0
Department Revenues	-19	0	0	0
Total - Marketing and Promotion Management (600052):	205,962	182,000	259,880	182,000

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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	133,973	187,650	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>133,973</u>	<u>187,650</u>	<u>187,650</u>	<u>187,650</u>
Athletic Awards (600055)				
Operating Expenses	42,339	10,000	15,072	10,000
Department Revenues	-212	0	-72	0
Total - Athletic Awards (600055):	<u>42,127</u>	<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
Athletic Comp Tickets (600056)				
Operating Expenses	21,433	16,890	19,580	16,890
Total - Athletic Comp Tickets (600056):	<u>21,433</u>	<u>16,890</u>	<u>19,580</u>	<u>16,890</u>
Athletic Book Account (600057)				
Operating Expenses	161,330	45,000	45,000	45,000
Department Revenues	-1,395	0	0	0
Total - Athletic Book Account (600057):	<u>159,935</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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Athletic Book Trans Out (600058)				
Operating Expenses	-159,935	-45,000	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	<u>-159,935</u>	<u>-45,000</u>	<u>-45,000</u>	<u>-45,000</u>
Sports Information (600059)				
Salaries - Supporting	48,386	49,525	74,075	44,000
Salaries - Professional	55,360	55,850	55,750	55,850
Employee Benefits	31,730	35,000	37,330	35,000
Travel	8,704	6,920	6,920	6,920
Operating Expenses	47,704	50,000	50,000	50,000
Department Revenues	-11	0	0	0
Total - Sports Information (600059):	<u>191,873</u>	<u>197,295</u>	<u>224,075</u>	<u>191,770</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	16,351	25,677	25,677	26,336
Salaries - Students	0	0	3,500	0
Salaries - Professional	46,784	93,223	93,433	97,834
Employee Benefits	29,366	70,000	71,600	70,000
Travel	887	0	5,000	0
Operating Expenses	53,027	12,690	16,690	12,690
Department Revenues	-3	0	0	0
Total - Athletic Academic Counseling (600060):	<u>146,412</u>	<u>201,590</u>	<u>215,900</u>	<u>206,860</u>
Athletic Academic Tutoring (600061)				
Salaries - Supporting	742	0	0	0
Salaries - Students	30,367	30,000	41,250	30,000
Salaries - Professional	0	300	0	300
Employee Benefits	163	0	320	0
Operating Expenses	0	7,490	0	7,490
Total - Athletic Academic Tutoring (600061):	<u>31,272</u>	<u>37,790</u>	<u>41,570</u>	<u>37,790</u>

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Athletic Student Therapy Center (600062)				
Salaries - Students	2,515	0	4,570	0
Salaries - Professional	169,904	195,985	183,595	196,825
Employee Benefits	56,655	90,000	70,540	90,000
Travel	9,783	6,010	11,010	6,010
Operating Expenses	86,352	85,190	94,032	85,190
Department Revenues	-1	0	-2	0
Total - Athletic Student Therapy Center (600062):	325,208	377,185	363,745	378,025
Athletic Training Graduate Teaching (600064)				
Operating Expenses	14,825	23,830	12,570	23,830
Total - Athletic Training Graduate Teaching (600064):	14,825	23,830	12,570	23,830
Graduation Incentive (600065)				
Operating Expenses	147,337	186,530	191,180	186,530
Total - Graduation Incentive (600065):	147,337	186,530	191,180	186,530
Strength and Conditioning (600066)				
Salaries - Supporting	7,464	6,000	12,040	6,000
Salaries - Students	4,800	7,500	1,940	7,500
Salaries - Professional	69,350	69,170	69,870	69,270
Employee Benefits	25,249	20,000	27,300	20,000
Travel	70	5,000	5,000	5,000
Operating Expenses	15,223	12,000	16,002	12,000
Department Revenues	-28	0	-2	0
Total - Strength and Conditioning (600066):	122,128	119,670	132,150	119,770

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Football (601000)				
Salaries - Supporting	53,980	23,550	61,730	23,650
Salaries - Students	5,000	50	7,350	50
Salaries - Professional	377,975	383,792	391,432	400,692
Employee Benefits	130,506	164,000	168,120	164,000
Travel	257,533	323,030	343,030	156,030
Operating Expenses	227,575	267,420	277,490	167,420
Department Revenues	-171	0	-70	0
Total - Football (601000):	1,052,398	1,161,842	1,249,082	911,842
Mens Basketball (601001)				
Salaries - Supporting	33,572	36,275	22,775	36,613
Salaries - Students	0	100	0	100
Salaries - Professional	212,531	234,472	240,772	235,272
Employee Benefits	86,042	90,000	99,040	90,000
Travel	184,720	149,610	169,610	149,610
Operating Expenses	108,404	124,880	135,010	124,880
Department Revenues	-65	0	-130	0
Total - Mens Basketball (601001):	625,204	635,337	667,077	636,475
Baseball (601003)				
Salaries - Students	0	280	0	280
Salaries - Professional	81,060	81,245	81,025	81,345
Employee Benefits	20,964	23,000	22,530	23,000
Travel	62,764	47,420	60,420	47,420
Operating Expenses	74,587	47,130	63,475	47,130
Department Revenues	-325	0	-35	0
Total - Baseball (601003):	239,050	199,075	227,415	199,175

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Mens Cross Country (601005)				
Salaries - Professional	5,400	5,400	6,000	5,400
Employee Benefits	413	400	500	400
Travel	4,452	7,100	7,100	7,100
Operating Expenses	5,482	4,880	7,380	4,880
Total - Mens Cross Country (601005):	<u>15,747</u>	<u>17,780</u>	<u>20,980</u>	<u>17,780</u>
Mens Golf (601006)				
Salaries - Professional	10,500	10,500	10,500	10,500
Employee Benefits	807	800	890	800
Travel	22,226	24,350	32,350	24,350
Operating Expenses	15,133	10,000	12,000	10,000
Total - Mens Golf (601006):	<u>48,666</u>	<u>45,650</u>	<u>55,740</u>	<u>45,650</u>
Mens Tennis (601007)				
Salaries - Students	4,270	0	0	0
Salaries - Professional	42,992	38,730	41,230	38,830
Employee Benefits	11,567	15,000	11,620	15,000
Travel	27,462	33,000	41,000	33,000
Operating Expenses	22,741	22,500	27,500	22,500
Department Revenues	-3	0	0	0
Total - Mens Tennis (601007):	<u>109,029</u>	<u>109,230</u>	<u>121,350</u>	<u>109,330</u>
Mens Tennis Tournaments (601008)				
Travel	3,465	0	3,500	0
Total - Mens Tennis Tournaments (601008):	<u>3,465</u>	<u>0</u>	<u>3,500</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Mens OVC Tournaments (601011)				
Travel	16,661	0	10,000	0
Operating Expenses	905	0	0	0
Total - Mens OVC Tournaments (601011):	<u>17,566</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Mens OVC Golf (601012)				
Travel	3,257	0	3,500	0
Total - Mens OVC Golf (601012):	<u>3,257</u>	<u>0</u>	<u>3,500</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)				
Travel	0	0	15,000	0
Total - Mens OVC Baseball Tourney (601014):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)				
Travel	634	0	790	0
Total - Mens OVC Cross Country Tourney (601016):	<u>634</u>	<u>0</u>	<u>790</u>	<u>0</u>
Football Tournaments (601017)				
Operating Expenses	70,642	0	0	0
Total - Football Tournaments (601017):	<u>70,642</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Football Scholarships (601060) Operating Expenses	1,546,831	1,537,960	1,586,360	1,537,960
Total - Football Scholarships (601060):	<u>1,546,831</u>	<u>1,537,960</u>	<u>1,586,360</u>	<u>1,537,960</u>
Mens Basketball Scholarships (601061) Operating Expenses	416,406	412,800	482,760	412,800
Total - Mens Basketball Scholarships (601061):	<u>416,406</u>	<u>412,800</u>	<u>482,760</u>	<u>412,800</u>
Baseball Scholarships (601062) Operating Expenses	219,887	287,530	249,910	287,530
Total - Baseball Scholarships (601062):	<u>219,887</u>	<u>287,530</u>	<u>249,910</u>	<u>287,530</u>
Mens Rifle Range Scholarships (601063) Operating Expenses	-4,645	0	0	0
Total - Mens Rifle Range Scholarships (601063):	<u>-4,645</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Tennis Scholarships (601064) Operating Expenses	130,361	137,470	140,780	137,470
Total - Mens Tennis Scholarships (601064):	<u>130,361</u>	<u>137,470</u>	<u>140,780</u>	<u>137,470</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Mens Golf Scholarships (601065)				
Operating Expenses	28,387	70,560	49,010	70,560
Total - Mens Golf Scholarships (601065):	<u>28,387</u>	<u>70,560</u>	<u>49,010</u>	<u>70,560</u>
Mens Cross Country Scholarships (601066)				
Operating Expenses	35,136	78,400	59,780	78,400
Total - Mens Cross Country Scholarships (601066):	<u>35,136</u>	<u>78,400</u>	<u>59,780</u>	<u>78,400</u>
Womens Basketball (602000)				
Salaries - Supporting	28,447	32,728	20,448	33,048
Salaries - Students	0	100	12,280	100
Salaries - Professional	176,187	205,096	196,686	206,796
Employee Benefits	62,154	66,000	77,280	66,000
Travel	127,829	112,700	123,700	112,700
Operating Expenses	88,303	93,660	106,705	93,660
Department Revenues	-198	0	-45	0
Total - Womens Basketball (602000):	<u>482,722</u>	<u>510,284</u>	<u>537,054</u>	<u>512,304</u>
Womens Bball OVC Tournaments (602001)				
Travel	31,443	0	15,000	0
Operating Expenses	10,553	0	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>41,996</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

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Womens Volleyball (602004)				
Salaries - Students	1,235	550	1,340	550
Salaries - Professional	61,842	57,352	73,882	67,148
Employee Benefits	18,915	29,090	23,380	29,090
Travel	40,576	33,600	43,600	33,600
Operating Expenses	23,473	21,240	29,242	21,240
Department Revenues	-16	0	-2	0
Total - Womens Volleyball (602004):	<u>146,025</u>	<u>141,832</u>	<u>171,442</u>	<u>151,628</u>
Womens Golf (602008)				
Salaries - Professional	15,500	15,500	15,500	15,500
Employee Benefits	1,187	1,400	1,270	1,400
Travel	25,579	26,650	34,650	26,650
Operating Expenses	13,969	10,000	12,022	10,000
Department Revenues	-18	0	-22	0
Total - Womens Golf (602008):	<u>56,217</u>	<u>53,550</u>	<u>63,420</u>	<u>53,550</u>
Womens Cross Country Track (602009)				
Salaries - Professional	10,800	10,800	14,500	10,800
Employee Benefits	827	1,130	920	1,130
Travel	16,129	19,750	19,750	19,750
Operating Expenses	16,282	10,000	15,000	10,000
Total - Womens Cross Country Track (602009):	<u>44,038</u>	<u>41,680</u>	<u>50,170</u>	<u>41,680</u>

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Womens Track Tournaments (602010)				
Travel	7,801	0	4,000	0
Total - Womens Track Tournaments (602010):	<u>7,801</u>	<u>0</u>	<u>4,000</u>	<u>0</u>
Womens Softball (602011)				
Salaries - Professional	86,306	86,603	91,313	85,203
Employee Benefits	21,840	23,000	27,830	23,000
Travel	72,644	42,960	62,960	42,960
Operating Expenses	58,461	36,440	51,440	36,440
Department Revenues	-12	0	0	0
Total - Womens Softball (602011):	<u>239,239</u>	<u>189,003</u>	<u>233,543</u>	<u>187,603</u>
Womens Soccer (602012)				
Salaries - Students	0	500	0	500
Salaries - Professional	68,577	74,543	69,543	74,843
Employee Benefits	19,282	20,000	20,510	20,000
Travel	64,839	47,150	60,150	47,150
Operating Expenses	67,487	33,560	41,560	33,560
Capital Outlay	11,909	0	0	0
Department Revenues	-1	0	0	0
Total - Womens Soccer (602012):	<u>232,093</u>	<u>175,753</u>	<u>191,763</u>	<u>176,053</u>
Womens OVC Softball Tournaments (602013)				
Travel	9,308	0	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>9,308</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Womens OVC Golf (602014) Travel	3,381	0	0	0
Total - Womens OVC Golf (602014):	<u>3,381</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060) Operating Expenses	442,895	458,220	428,370	458,220
Total - Womens Basketball Scholarships (602060):	<u>442,895</u>	<u>458,220</u>	<u>428,370</u>	<u>458,220</u>
Womens Volleyball Scholarships (602061) Operating Expenses	352,261	374,340	372,160	374,340
Total - Womens Volleyball Scholarships (602061):	<u>352,261</u>	<u>374,340</u>	<u>372,160</u>	<u>374,340</u>
Womens Golf Scholarships (602063) Operating Expenses	59,206	183,290	67,610	183,290
Total - Womens Golf Scholarships (602063):	<u>59,206</u>	<u>183,290</u>	<u>67,610</u>	<u>183,290</u>
Womens Softball Scholarships (602064) Operating Expenses	304,107	366,580	308,800	366,580
Total - Womens Softball Scholarships (602064):	<u>304,107</u>	<u>366,580</u>	<u>308,800</u>	<u>366,580</u>

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Womens Cross Country Scholarships (602065)				
Operating Expenses	248,726	445,790	210,660	445,790
Total - Womens Cross Country Scholarships (602065):	<u>248,726</u>	<u>445,790</u>	<u>210,660</u>	<u>445,790</u>
Womens Soccer Scholarships (602066)				
Operating Expenses	324,983	427,670	415,100	427,670
Total - Womens Soccer Scholarships (602066):	<u>324,983</u>	<u>427,670</u>	<u>415,100</u>	<u>427,670</u>
Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	4,000	4,000
Operating Expenses	36,952	0	35,000	0
Total - Athletic Motor Pool (650000):	<u>36,952</u>	<u>4,000</u>	<u>39,000</u>	<u>4,000</u>
Athletic Motor Pool Revenue (650001)				
Travel	-42,261	0	0	0
Operating Expenses	-1,154	-19,000	-45,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-43,415</u>	<u>-19,000</u>	<u>-45,000</u>	<u>-19,000</u>
Student Sports Comp (650002)				
Salaries - Students	5,882	0	7,230	0
Salaries - Professional	30,574	41,717	34,487	42,825
Employee Benefits	13,120	14,606	14,606	14,606
Operating Expenses	20,040	15,930	18,785	15,930
Department Revenues	-67	0	-75	0
Total - Student Sports Comp (650002):	<u>69,549</u>	<u>72,253</u>	<u>75,033</u>	<u>73,361</u>

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Student Sports Comp Grad Assist (650003)				
Operating Expenses	0	2,780	0	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>0</u>	<u>2,780</u>
Tennis Center (650004)				
Salaries - Professional	14,537	16,944	16,944	17,448
Employee Benefits	6,210	10,362	10,362	10,362
Total - Tennis Center (650004):	<u>20,747</u>	<u>27,306</u>	<u>27,306</u>	<u>27,810</u>
Athletic Facilities & Events (650008)				
Salaries - Supporting	750	0	3,150	0
Salaries - Students	2,251	2,000	0	2,000
Salaries - Professional	1,682	1,000	1,000	1,000
Employee Benefits	365	1,000	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>5,048</u>	<u>4,000</u>	<u>5,150</u>	<u>4,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	87,643	89,270	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>87,643</u>	<u>89,270</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	34,878	34,860	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>34,878</u>	<u>34,860</u>	<u>34,860</u>	<u>34,860</u>

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E and G Data Processing Allocation (700003)				
Department Revenues	257,300	318,480	337,240	328,080
Total - E and G Data Processing Allocation (700003):	<u>257,300</u>	<u>318,480</u>	<u>337,240</u>	<u>328,080</u>
E and G Claims Adjustment (700004)				
Operating Expenses	26,207	28,350	28,350	28,350
Total - E and G Claims Adjustment (700004):	<u>26,207</u>	<u>28,350</u>	<u>28,350</u>	<u>28,350</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	4,280
Salaries - Supporting	0	0	0	22,610
Salaries - Professional	0	0	0	61,070
Employee Benefits	179,337	87,100	179,300	233,830
Operating Expenses	28,690	56,890	28,720	28,720
Total - E and G Support (700005):	<u>208,027</u>	<u>143,990</u>	<u>208,020</u>	<u>350,510</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)				
Operating Expenses	0	8,050	8,050	8,050
Department Revenues	7,860	0	0	0
Total - Post Office Allocation (700045):	<u>7,860</u>	<u>8,050</u>	<u>8,050</u>	<u>8,050</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Student Services (400):				
Salaries - Administrative	252,702	290,405	290,405	295,690
Salaries - Academic	8,302	0	1,030	0
Salaries - Supporting	1,609,265	1,776,110	1,897,611	1,816,798
Salaries - Students	309,769	259,510	291,340	231,850
Salaries - Professional	4,139,709	4,433,018	4,509,618	4,523,654
Employee Benefits	2,600,194	2,890,058	3,012,218	3,009,938
Travel	1,387,039	1,238,880	1,491,196	1,059,560
Operating Expenses	8,061,312	9,430,220	9,125,279	8,729,710
Capital Outlay	66,879	0	34,480	0
Department Revenues	256,826	318,480	336,255	328,080
Total	18,691,997	20,636,681	20,989,432	19,995,280

Total - Student Services (40):				
Salaries - Administrative	252,702	290,405	290,405	295,690
Salaries - Academic	8,302	0	1,030	0
Salaries - Supporting	1,609,265	1,776,110	1,897,611	1,816,798
Salaries - Students	309,769	259,510	291,340	231,850
Salaries - Professional	4,139,709	4,433,018	4,509,618	4,523,654
Employee Benefits	2,600,194	2,890,058	3,012,218	3,009,938
Travel	1,387,039	1,238,880	1,491,196	1,059,560
Operating Expense	8,061,312	9,430,220	9,125,279	8,729,710
Capital Outlay	66,879	0	34,480	0
Department Revenues	256,826	318,480	336,255	328,080
Total	18,691,997	20,636,681	20,989,432	19,995,280

Institutional Support (45)
Institutional Support (450)

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Presidents Office (110000)				
Salaries - Administrative	386,050	347,882	357,996	365,820
Salaries - Supporting	7,293	3,000	500	3,000
Salaries - Students	5,344	3,190	5,190	3,190
Salaries - Professional	152,475	157,554	160,054	157,671
Employee Benefits	150,991	151,120	151,120	151,120
Travel	17,302	9,000	9,000	4,000
Operating Expenses	20,360	26,220	26,220	15,720
Department Revenues	-119	0	0	0
Total - Presidents Office (110000):	<u>739,696</u>	<u>697,966</u>	<u>710,080</u>	<u>700,521</u>
University Support (110001)				
Operating Expenses	0	0	0	56,130
Total - University Support (110001):	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,130</u>
Allow for Retired Personnel (110002)				
Salaries - Professional	28,540	77,920	77,920	77,920
Employee Benefits	414	1,290	2,290	2,290
Travel	1,605	1,000	2,490	0
Operating Expenses	253	1,040	490	1,040
Total - Allow for Retired Personnel (110002):	<u>30,812</u>	<u>81,250</u>	<u>83,190</u>	<u>81,250</u>
Faculty Senate (110003)				
Salaries - Academic	0	2,400	2,400	2,400
Employee Benefits	0	1,500	1,500	1,500
Travel	1,239	2,340	2,340	400
Operating Expenses	0	380	380	380
Total - Faculty Senate (110003):	<u>1,239</u>	<u>6,620</u>	<u>6,620</u>	<u>4,680</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Staff Development (110005)				
Operating Expenses	0	1,500	1,500	1,500
Total - Staff Development (110005):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)				
Operating Expenses	32,478	16,380	24,380	16,380
Total - President Grad Assistant (110006):	<u>32,478</u>	<u>16,380</u>	<u>24,380</u>	<u>16,380</u>
Staff Moving (110007)				
Travel	0	7,000	7,000	0
Total - Staff Moving (110007):	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>
Staff Awards (110008)				
Salaries - Supporting	2,000	2,000	1,500	2,000
Employee Benefits	731	1,000	1,000	1,000
Operating Expenses	286	200	200	200
Total - Staff Awards (110008):	<u>3,017</u>	<u>3,200</u>	<u>2,700</u>	<u>3,200</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Employee Benefits	170	0	0	0
Operating Expenses	50	50	50	50
Total - Professional Awards (110009):	<u>1,220</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>

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Performance Awards (110010)				
Operating Expenses	0	12,000	10,060	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>10,060</u>	<u>12,000</u>
Graduation Experience (110012)				
Salaries - Students	3,260	0	2,000	0
Employee Benefits	0	100	100	100
Operating Expenses	94,035	60,110	60,110	60,110
Total - Graduation Experience (110012):	<u>97,295</u>	<u>60,210</u>	<u>62,210</u>	<u>60,210</u>
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	0	550,090	433,340	375,940
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>550,090</u>	<u>433,340</u>	<u>375,940</u>
Marketing Strategic Plans (110017)				
Operating Expenses	6,462	150,000	150,000	0
Total - Marketing Strategic Plans (110017):	<u>6,462</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
University Counsel (110100)				
Salaries - Administrative	0	130,000	130,000	131,400
Salaries - Professional	0	0	4,200	45,000
Employee Benefits	0	45,000	45,000	58,500
Travel	0	5,000	5,000	5,000
Operating Expenses	0	6,000	11,200	6,000
Total - University Counsel (110100):	<u>0</u>	<u>186,000</u>	<u>195,400</u>	<u>245,900</u>

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Office of Internal Audit (111000)				
Salaries - Administrative	87,882	92,810	92,810	92,810
Salaries - Professional	63,755	65,496	65,496	65,978
Employee Benefits	50,836	51,320	52,620	52,620
Travel	758	8,700	8,700	1,700
Operating Expenses	4,413	2,550	2,550	2,550
Total - Office of Internal Audit (111000):	<u>207,644</u>	<u>220,876</u>	<u>222,176</u>	<u>215,658</u>
Diversity and Legal Affiars (112000)				
Travel	920	1,000	1,000	1,000
Operating Expenses	9,313	3,180	3,180	3,180
Total - Diversity and Legal Affiars (112000):	<u>10,233</u>	<u>4,180</u>	<u>4,180</u>	<u>4,180</u>
Commission on Status of Women (112001)				
Travel	146	0	0	0
Operating Expenses	1,850	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,996</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Vice President of Acad Affairs (120000)				
Salaries - Administrative	151,833	191,071	179,571	191,308
Salaries - Supporting	49,700	51,774	51,774	52,765
Salaries - Students	1,079	0	1,500	0
Salaries - Professional	49,240	51,122	51,122	51,769
Employee Benefits	94,621	111,050	99,050	99,050
Travel	333	1,920	1,920	1,920
Operating Expenses	4,129	4,500	14,500	4,500
Department Revenues	-1	0	0	0
Total - Vice President of Acad Affairs (120000):	<u>350,934</u>	<u>411,437</u>	<u>399,437</u>	<u>401,312</u>

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Self Study (120001)				
Travel	2,348	4,000	4,510	4,000
Operating Expenses	0	960	450	960
Total - Self Study (120001):	<u>2,348</u>	<u>4,960</u>	<u>4,960</u>	<u>4,960</u>
Craft Center Security (121771)				
Salaries - Supporting	46,354	45,858	45,858	44,874
Salaries - Students	567	4,000	4,000	4,000
Employee Benefits	15,772	18,460	18,460	18,460
Travel	-1,088	-800	-800	-800
Operating Expenses	1,682	900	900	900
Total - Craft Center Security (121771):	<u>63,287</u>	<u>68,418</u>	<u>68,418</u>	<u>67,434</u>
Federal College Work Study Program (122001)				
Salaries - Students	10,512	20,410	20,410	20,410
Employee Benefits	0	0	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>10,512</u>	<u>20,410</u>	<u>23,410</u>	<u>23,410</u>
African Am Undergrad Sch (123017)				
Salaries - Students	4,188	0	0	0
Total - African Am Undergrad Sch (123017):	<u>4,188</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Graduation Diplomas (123503)				
Operating Expenses	10,190	0	380	0
Total - Graduation Diplomas (123503):	<u>10,190</u>	<u>0</u>	<u>380</u>	<u>0</u>
Institutional Research Office (125000)				
Salaries - Administrative	80,935	89,290	89,290	91,710
Salaries - Professional	140,582	169,541	134,141	172,917
Employee Benefits	76,994	82,730	82,730	82,730
Travel	3,641	2,300	7,700	2,300
Operating Expenses	14,152	12,220	42,220	12,220
Total - Institutional Research Office (125000):	<u>316,304</u>	<u>356,081</u>	<u>356,081</u>	<u>361,877</u>
Institutional Res Graduate Assist (125001)				
Operating Expenses	0	12,000	12,000	12,000
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Institutional Planning (125100)				
Salaries - Professional	0	7,080	0	0
Employee Benefits	0	8,950	0	0
Total - Institutional Planning (125100):	<u>0</u>	<u>16,030</u>	<u>0</u>	<u>0</u>
Student Affairs Administration (127000)				
Salaries - Administrative	136,828	147,550	147,550	147,650
Salaries - Supporting	28,370	29,803	29,803	30,430
Salaries - Students	6,302	1,200	5,700	1,200
Salaries - Professional	30,210	35,141	30,641	35,460
Employee Benefits	65,352	68,270	68,270	68,270
Travel	1,454	480	1,210	480
Operating Expenses	11,233	13,090	12,360	7,340
Total - Student Affairs Administration (127000):	<u>279,749</u>	<u>295,534</u>	<u>295,534</u>	<u>290,830</u>

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Student Affairs Grad Assist (127001)				
Operating Expenses	29,328	46,300	46,300	46,300
Total - Student Affairs Grad Assist (127001):	<u>29,328</u>	<u>46,300</u>	<u>46,300</u>	<u>46,300</u>
Commission on Status of Blacks (127002)				
Travel	420	0	380	0
Operating Expenses	1,578	2,010	1,630	2,010
Total - Commission on Status of Blacks (127002):	<u>1,998</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
VP of Research & Economic Developmt (180000)				
Salaries - Administrative	40,219	41,550	41,550	275,000
Employee Benefits	10,957	11,160	11,160	82,500
Total - VP of Research & Economic Developmt (180000):	<u>51,176</u>	<u>52,710</u>	<u>52,710</u>	<u>357,500</u>
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	153,037	170,032	170,032	172,850
Salaries - Supporting	24,840	25,290	29,290	25,390
Salaries - Professional	0	114,520	97,520	64,520
Employee Benefits	43,801	53,740	62,340	62,340
Travel	3,562	750	9,750	750
Operating Expenses	5,260	3,760	7,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>230,500</u>	<u>368,092</u>	<u>376,692</u>	<u>329,610</u>

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Business Office (200001)				
Salaries - Administrative	106,200	112,667	112,667	114,363
Salaries - Supporting	406,246	430,707	412,338	435,886
Salaries - Students	10,697	0	18,060	0
Salaries - Professional	551,970	633,082	633,082	636,558
Employee Benefits	468,817	480,000	480,000	480,000
Travel	15,577	21,150	24,150	5,670
Operating Expenses	78,123	81,310	81,310	82,240
Department Revenues	-56	0	0	0
Total - Business Office (200001):	1,637,574	1,758,916	1,761,607	1,754,717
Human Resources (200002)				
Salaries - Administrative	94,500	96,387	86,877	95,643
Salaries - Supporting	170,653	214,630	198,660	214,130
Salaries - Students	449	0	0	0
Salaries - Professional	212,067	216,927	212,727	219,293
Employee Benefits	209,556	227,790	227,790	227,790
Travel	9,042	780	8,530	780
Operating Expenses	92,606	70,210	117,140	54,900
Department Revenues	-228	0	0	0
Total - Human Resources (200002):	788,645	826,724	851,724	812,536
Executive Search (200003)				
Salaries - Students	1,350	0	0	0
Employee Benefits	38	0	0	0
Travel	8,522	0	0	0
Operating Expenses	111,130	120,000	120,000	0
Total - Executive Search (200003):	121,040	120,000	120,000	0

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University Police (200004)				
Salaries - Supporting	627,029	667,618	670,092	682,416
Salaries - Professional	71,440	72,145	72,145	72,150
Employee Benefits	311,246	322,500	335,800	335,800
Travel	967	3,210	5,210	2,710
Operating Expenses	71,911	62,090	60,090	82,590
Department Revenues	-126	0	0	0
Total - University Police (200004):	<u>1,082,467</u>	<u>1,127,563</u>	<u>1,143,337</u>	<u>1,175,666</u>
Business Office GA (200008)				
Operating Expenses	7,774	8,150	13,150	8,150
Total - Business Office GA (200008):	<u>7,774</u>	<u>8,150</u>	<u>13,150</u>	<u>8,150</u>
Planning Strategic Initiatives (200009)				
Operating Expenses	0	156,000	311,000	0
Total - Planning Strategic Initiatives (200009):	<u>0</u>	<u>156,000</u>	<u>311,000</u>	<u>0</u>
PCI Compliance (200030)				
Operating Expenses	0	5,000	0	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Postage and Mailing (203007)				
Operating Expenses	152,088	202,000	202,000	202,000
Total - Postage and Mailing (203007):	<u>152,088</u>	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>

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Postage and Mailing Transfer In (203008)				
Operating Expenses	-167,547	0	0	0
Department Revenues	-3,111	-202,000	-202,000	-202,000
Total - Postage and Mailing Transfer In (203008):	-170,658	-202,000	-202,000	-202,000
Printing Services (203009)				
Salaries - Supporting	54,420	63,333	60,723	65,670
Salaries - Students	0	2,120	0	2,120
Salaries - Professional	31,040	31,274	31,274	31,460
Employee Benefits	43,924	43,890	46,190	46,190
Travel	0	140	0	140
Operating Expenses	70,801	68,320	103,680	68,320
Department Revenues	11,997	12,000	12,000	12,000
Total - Printing Services (203009):	212,182	221,077	253,867	225,900
Printing Serv Transf In (203010)				
Operating Expenses	-199,500	0	-30,000	0
Department Revenues	0	-158,910	-161,710	-163,740
Total - Printing Serv Transf In (203010):	-199,500	-158,910	-191,710	-163,740
Printing Serv Allocation Offset (203011)				
Operating Expenses	39,712	0	0	0
Department Revenues	0	-40,000	-40,000	-40,000
Total - Printing Serv Allocation Offset (203011):	39,712	-40,000	-40,000	-40,000

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Purchasing Office (221001)				
Salaries - Administrative	79,497	84,150	84,150	84,250
Salaries - Supporting	59,613	77,977	58,898	76,252
Salaries - Students	83	410	410	410
Salaries - Professional	28,446	49,090	49,090	49,190
Employee Benefits	77,695	93,950	93,950	93,950
Travel	227	200	200	200
Operating Expenses	19,911	14,210	33,289	14,210
Department Revenues	-208	0	0	0
Total - Purchasing Office (221001):	265,264	319,987	319,987	318,462
Purchasing Fax Service (221002)				
Operating Expenses	1,142	0	0	0
Department Revenues	-2	0	0	0
Total - Purchasing Fax Service (221002):	1,140	0	0	0
Safety and Environ Compliance (221003)				
Salaries - Supporting	23,682	25,794	25,794	26,509
Salaries - Students	5,430	11,000	11,000	11,000
Salaries - Professional	128,379	134,887	128,047	136,922
Employee Benefits	53,460	54,350	54,350	54,350
Travel	2,827	2,500	3,500	0
Operating Expenses	103,997	25,930	67,970	28,430
Capital Outlay	0	35,100	35,100	0
Total - Safety and Environ Compliance (221003):	317,775	289,561	325,761	257,211

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Motor Pool Fuel (221006)				
Operating Expenses	152,029	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>152,029</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-152,029	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-152,029</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)				
Salaries - Supporting	79,265	89,540	89,620	90,534
Salaries - Students	5,133	5,140	5,140	5,140
Salaries - Professional	124,680	125,820	125,820	126,020
Employee Benefits	86,592	105,790	95,790	95,790
Travel	777	1,000	920	1,000
Operating Expenses	277,672	554,470	554,470	554,470
Department Revenues	114,000	114,000	114,000	114,000
Total - Telephone Services (231000):	<u>688,119</u>	<u>995,760</u>	<u>985,760</u>	<u>986,954</u>
Telephone Transfer In (231001)				
Operating Expenses	-668,826	0	0	0
Department Revenues	-103	-974,760	-985,760	-986,950
Total - Telephone Transfer In (231001):	<u>-668,929</u>	<u>-974,760</u>	<u>-985,760</u>	<u>-986,950</u>

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Cable TV (231002)				
Operating Expenses	96,372	98,700	109,500	109,500
Total - Cable TV (231002):	<u>96,372</u>	<u>98,700</u>	<u>109,500</u>	<u>109,500</u>
Cable TV Transfer In (231003)				
Operating Expenses	-165,043	0	0	0
Department Revenues	0	-98,100	-108,900	-108,900
Total - Cable TV Transfer In (231003):	<u>-165,043</u>	<u>-98,100</u>	<u>-108,900</u>	<u>-108,900</u>
Regulated Waste Disposal (255001)				
Operating Expenses	22,497	25,000	34,000	25,000
Total - Regulated Waste Disposal (255001):	<u>22,497</u>	<u>25,000</u>	<u>34,000</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	298,362	314,122	223,632	315,020
Salaries - Supporting	167,936	174,910	176,656	191,652
Salaries - Students	5,059	8,960	7,060	1,940
Salaries - Professional	839,951	900,868	900,868	915,264
Employee Benefits	491,388	491,450	491,450	521,450
Travel	20,286	12,310	21,420	12,310
Operating Expenses	44,464	33,040	94,500	27,920
Capital Outlay	0	6,970	0	6,970
Total - VP for Univ Advancement Office (300000):	<u>1,867,446</u>	<u>1,942,630</u>	<u>1,915,586</u>	<u>1,992,526</u>

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Capital Campaign (300004)				
Travel	14,110	0	0	0
Operating Expenses	2,265	0	0	0
Total - Capital Campaign (300004):	<u>16,375</u>	<u>0</u>	<u>0</u>	<u>0</u>
Univ Advancement Advertising (301000)				
Operating Expenses	0	3,490	0	3,490
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>0</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	114,563	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,563</u>	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)				
Operating Expenses	0	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>	<u>25,440</u>
Univ Develop and Alumni Relations (302000)				
Salaries - Supporting	0	0	0	500
Salaries - Students	2,993	3,500	3,500	0
Employee Benefits	122	110	110	110
Travel	6,114	6,170	36,830	6,170
Operating Expenses	26,852	18,670	30,260	18,670
Department Revenues	-27	0	0	0
Total - Univ Develop and Alumni Relations (302000):	<u>36,054</u>	<u>28,450</u>	<u>70,700</u>	<u>25,450</u>

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Alumni Relations (302004)				
Operating Expenses	0	0	2,500	2,500
Total - Alumni Relations (302004):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Communications & Marketing (303000)				
Salaries - Administrative	79,580	80,610	80,610	80,710
Salaries - Supporting	48,350	54,245	54,245	56,340
Salaries - Students	1,935	0	1,100	0
Salaries - Professional	269,930	331,889	331,889	337,021
Employee Benefits	171,190	204,070	206,770	206,770
Travel	3,029	820	820	820
Operating Expenses	57,158	20,910	37,910	20,910
Department Revenues	-19	0	0	0
Total - Communications & Marketing (303000):	<u>631,153</u>	<u>692,544</u>	<u>713,344</u>	<u>702,571</u>
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-15,594	0	0	0
Department Revenues	-209	-4,120	-19,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-15,803</u>	<u>-4,120</u>	<u>-19,120</u>	<u>-4,120</u>
Web & Digital Media (303003)				
Operating Expenses	8,857	160,000	160,000	0
Total - Web & Digital Media (303003):	<u>8,857</u>	<u>160,000</u>	<u>160,000</u>	<u>0</u>

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Photo Services Office (304000)				
Salaries - Supporting	64,955	65,718	56,568	67,130
Salaries - Professional	55,000	55,280	55,280	55,280
Employee Benefits	60,486	76,780	76,780	76,780
Travel	375	420	420	420
Operating Expenses	23,272	41,680	27,390	27,390
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>205,588</u>	<u>241,378</u>	<u>217,938</u>	<u>228,500</u>
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-18,804	-22,500	-22,500	-33,060
Department Revenues	0	-16,880	-7,730	-7,730
Total - Photo Svc Transfer In Revenue (304001):	<u>-18,804</u>	<u>-39,380</u>	<u>-30,230</u>	<u>-40,790</u>
Photo Svc Allocation Offset (304002)				
Operating Expenses	-155,218	0	0	0
Department Revenues	0	-155,220	-155,220	-155,220
Total - Photo Svc Allocation Offset (304002):	<u>-155,218</u>	<u>-155,220</u>	<u>-155,220</u>	<u>-155,220</u>
Graduation Video Transfer In (304003)				
Department Revenues	0	-2,290	0	0
Total - Graduation Video Transfer In (304003):	<u>0</u>	<u>-2,290</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
TBR Spouse Dependent Discount (700000) Employee Benefits	79,617	79,600	79,600	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>79,617</u>	<u>79,600</u>	<u>79,600</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001) Employee Benefits	33,941	33,940	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>33,941</u>	<u>33,940</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003) Department Revenues	227,699	281,840	298,440	290,340
Total - E and G Data Processing Allocation (700003):	<u>227,699</u>	<u>281,840</u>	<u>298,440</u>	<u>290,340</u>
E and G Claims Adjustment (700004) Operating Expenses	27,232	34,860	34,860	34,860
Total - E and G Claims Adjustment (700004):	<u>27,232</u>	<u>34,860</u>	<u>34,860</u>	<u>34,860</u>
E and G Support (700005) Salaries - Administrative	0	0	0	32,020
Salaries - Supporting	0	2,970	2,970	32,180
Salaries - Professional	0	3,220	3,220	49,250
Employee Benefits	125,898	89,650	125,850	184,460
Operating Expenses	-106,749	94,110	-106,780	-106,780
Total - E and G Support (700005):	<u>19,149</u>	<u>189,950</u>	<u>25,260</u>	<u>191,130</u>

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E and G Other Salary Pool (700009) Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>
C C Security Trans (700015) Operating Expenses	-60,000	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
TBR Chargeback non RODP (700017) Operating Expenses	281,037	296,140	296,140	455,240
Total - TBR Chargeback non RODP (700017):	<u>281,037</u>	<u>296,140</u>	<u>296,140</u>	<u>455,240</u>
Legal Fees (700023) Operating Expenses	120,964	29,000	29,000	29,000
Total - Legal Fees (700023):	<u>120,964</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024) Operating Expenses	18,898	20,000	20,000	20,000
Total - License Fees (700024):	<u>18,898</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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Membership Fees (700025) Operating Expenses	168,832	170,510	170,510	170,510
Total - Membership Fees (700025):	<u>168,832</u>	<u>170,510</u>	<u>170,510</u>	<u>170,510</u>
Consultation Services (700026) Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027) Operating Expenses	403,091	445,700	445,700	445,700
Total - Banking Services (700027):	<u>403,091</u>	<u>445,700</u>	<u>445,700</u>	<u>445,700</u>
Collection of Debts (700028) Operating Expenses	22,352	23,770	23,770	23,770
Total - Collection of Debts (700028):	<u>22,352</u>	<u>23,770</u>	<u>23,770</u>	<u>23,770</u>
Provision for Doubtful Accts (700029) Operating Expenses	190,851	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>190,851</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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External Audit (700030)				
Operating Expenses	0	70,000	70,000	70,000
Total - External Audit (700030):	<u>0</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)				
Operating Expenses	8,975	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>8,975</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)				
Operating Expenses	3,446	3,500	5,500	5,500
Total - Background Checks (700033):	<u>3,446</u>	<u>3,500</u>	<u>5,500</u>	<u>5,500</u>
IRS Penalties and Fines (700034)				
Operating Expenses	18,001	0	0	0
Total - IRS Penalties and Fines (700034):	<u>18,001</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Allocation to Aux Ent (700037)				
Department Revenues	-348,990	-336,840	-346,810	-334,700
Total - Allocation to Aux Ent (700037):	<u>-348,990</u>	<u>-336,840</u>	<u>-346,810</u>	<u>-334,700</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,790	4,790	4,790
Department Revenues	4,620	0	0	0
Total - Post Office Allocation (700045):	<u>4,620</u>	<u>4,790</u>	<u>4,790</u>	<u>4,790</u>
System Internal Audit (700061)				
Operating Expenses	30,100	38,800	38,800	38,800
Total - System Internal Audit (700061):	<u>30,100</u>	<u>38,800</u>	<u>38,800</u>	<u>38,800</u>
 Total - Institutional Support (450):				
Salaries - Administrative	1,694,923	1,898,121	1,796,735	2,190,554
Salaries - Academic	0	2,400	2,400	2,400
Salaries - Supporting	1,860,706	2,040,387	1,980,509	2,112,878
Salaries - Students	64,381	59,930	85,070	49,410
Salaries - Professional	2,778,705	3,233,856	3,165,536	3,300,643
Employee Benefits	2,724,609	2,909,560	2,947,010	3,120,460
Travel	114,493	91,390	162,200	50,970
Operating Expenses	1,406,717	4,089,460	4,188,269	3,321,350
Capital Outlay	0	42,070	35,100	6,970
Department Revenues	6,617	-1,579,780	-1,601,310	-1,585,520
Total	<u>10,651,151</u>	<u>12,787,394</u>	<u>12,761,519</u>	<u>12,570,115</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Institutional Support (45):				
Salaries - Administrative	1,694,923	1,898,121	1,796,735	2,190,554
Salaries - Academic	0	2,400	2,400	2,400
Salaries - Supporting	1,860,706	2,040,387	1,980,509	2,112,878
Salaries - Students	64,381	59,930	85,070	49,410
Salaries - Professional	2,778,705	3,233,856	3,165,536	3,300,643
Employee Benefits	2,724,609	2,909,560	2,947,010	3,120,460
Travel	114,493	91,390	162,200	50,970
Operating Expense	1,406,717	4,089,460	4,188,269	3,321,350
Capital Outlay	0	42,070	35,100	6,970
Department Revenues	6,617	-1,579,780	-1,601,310	-1,585,520
Total	10,651,151	12,787,394	12,761,519	12,570,115
Physical Plant (50)				
Physical Plant (500)				
Craft Center Property Insur (121772)				
Operating Expenses	34,788	37,000	37,000	37,000
Total - Craft Center Property Insur (121772):	34,788	37,000	37,000	37,000
M and R Craft Center (121773)				
Salaries - Supporting	104,124	113,561	113,561	115,927
Salaries - Students	395	3,400	3,400	3,400
Salaries - Professional	43,740	45,104	45,104	45,609
Employee Benefits	78,544	79,360	81,960	81,960
Travel	89	200	200	200
Operating Expenses	36,494	43,050	45,050	43,050
Total - M and R Craft Center (121773):	263,386	284,675	289,275	290,146

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Utilities Craft Center (121774)				
Operating Expenses	235,366	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>235,366</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	3,044	47,422	62,151	47,422
Total - Craft Center Repairs and Renov (121775):	<u>3,044</u>	<u>47,422</u>	<u>62,151</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	697	550	550	550
Total - Federal College Work Study Program (122001):	<u>697</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Operating Expenses	12,511	12,750	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,511</u>	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>
Custodial Serv UC (127605)				
Salaries - Supporting	213,557	0	0	0
Employee Benefits	87,890	0	0	0
Operating Expenses	13,641	0	0	0
Total - Custodial Serv UC (127605):	<u>315,088</u>	<u>0</u>	<u>0</u>	<u>0</u>

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M and R Ag Pavilion (161001)				
Salaries - Supporting	61,845	67,073	65,553	62,130
Employee Benefits	41,709	41,720	41,720	41,720
Operating Expenses	2,070	0	1,520	0
Total - M and R Ag Pavilion (161001):	105,624	108,793	108,793	103,850
Greenhouse (162002)				
Salaries - Academic	-567	0	0	0
Salaries - Supporting	689	0	0	0
Salaries - Students	3,270	0	0	0
Employee Benefits	297	720	720	720
Travel	699	0	0	0
Operating Expenses	3,260	6,200	6,200	3,500
Department Revenues	-1,413	0	0	0
Total - Greenhouse (162002):	6,235	6,920	6,920	4,220
M and R Farm (162004)				
Operating Expenses	6,614	6,650	6,650	6,650
Total - M and R Farm (162004):	6,614	6,650	6,650	6,650
Safety and Environ Compliance (221003)				
Salaries - Students	376	0	0	0
Total - Safety and Environ Compliance (221003):	376	0	0	0

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Central Receiving (221005)				
Salaries - Supporting	42,179	27,497	27,627	27,859
Salaries - Students	2,348	6,000	4,500	6,000
Salaries - Professional	73,830	8,930	8,930	0
Employee Benefits	59,070	62,100	27,100	27,100
Operating Expenses	2,946	3,680	5,650	3,680
Total - Central Receiving (221005):	180,373	108,207	73,807	64,639
Facilities Administration (241000)				
Salaries - Administrative	111,000	107,630	113,630	107,630
Salaries - Supporting	75,168	98,283	102,693	100,174
Salaries - Students	8,138	6,820	6,820	6,820
Salaries - Professional	343,138	313,322	212,272	308,276
Employee Benefits	163,414	152,550	152,550	152,550
Travel	7,904	2,530	9,750	2,530
Operating Expenses	80,496	41,080	155,041	31,580
Department Revenues	-9	0	0	0
Total - Facilities Administration (241000):	789,249	722,215	752,756	709,560
Vehicle Maintenance (241001)				
Travel	0	7,500	0	7,500
Operating Expenses	22,817	15,000	33,600	15,000
Total - Vehicle Maintenance (241001):	22,817	22,500	33,600	22,500

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Property Insurance (241002)				
Operating Expenses	27,812	343,210	343,210	343,210
Total - Property Insurance (241002):	<u>27,812</u>	<u>343,210</u>	<u>343,210</u>	<u>343,210</u>
Facilities Development Fee (241003)				
Operating Expenses	120,700	120,700	120,700	120,700
Total - Facilities Development Fee (241003):	<u>120,700</u>	<u>120,700</u>	<u>120,700</u>	<u>120,700</u>
Maintenance and Repairs (251000)				
Salaries - Supporting	589,997	777,276	658,323	780,847
Salaries - Professional	21,959	63,170	50,747	63,170
Employee Benefits	395,832	385,530	385,530	385,530
Travel	2,898	1,000	2,500	1,000
Operating Expenses	443,109	343,410	510,568	343,410
Department Revenues	-92	-9,000	-1,330	-9,000
Total - Maintenance and Repairs (251000):	<u>1,453,703</u>	<u>1,561,386</u>	<u>1,606,338</u>	<u>1,564,957</u>
M and R Projects (251001)				
Operating Expenses	-7,798	289,460	370,640	0
Department Revenues	-2,018	0	0	0
Total - M and R Projects (251001):	<u>-9,816</u>	<u>289,460</u>	<u>370,640</u>	<u>0</u>

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American Disability Act (251002)				
Operating Expenses	15,602	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>15,602</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	84,190	70,000	70,000	70,000
Total - Fire Alarm System (251004):	<u>84,190</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Building Controls (251005)				
Operating Expenses	6,388	25,000	25,000	25,000
Total - Building Controls (251005):	<u>6,388</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
M and R HVAC (251006)				
Salaries - Supporting	257,259	269,906	274,676	274,950
Salaries - Professional	33,488	75,115	34,740	75,115
Employee Benefits	171,427	178,360	178,360	178,360
Travel	1,866	0	0	0
Operating Expenses	175,194	110,040	140,335	110,040
Department Revenues	-13	0	0	0
Total - M and R HVAC (251006):	<u>639,221</u>	<u>633,421</u>	<u>628,111</u>	<u>638,465</u>
Stores for Reissue (251007)				
Operating Expenses	266,773	290,000	290,000	290,000
Total - Stores for Reissue (251007):	<u>266,773</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>

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Stores for Reissue Transfer In (251008)				
Operating Expenses	-261,971	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-261,971</u>	<u>-290,000</u>	<u>-290,000</u>	<u>-290,000</u>
Custodial Services (255000)				
Salaries - Supporting	1,182,066	97,174	99,394	97,599
Salaries - Professional	4,400	45,890	0	45,890
Employee Benefits	397,452	49,000	49,000	49,000
Operating Expenses	563,730	1,256,520	1,273,420	1,256,520
Total - Custodial Services (255000):	<u>2,147,648</u>	<u>1,448,584</u>	<u>1,421,814</u>	<u>1,449,009</u>
Regulated Waste Disposal (255001)				
Operating Expenses	0	0	4,300	0
Total - Regulated Waste Disposal (255001):	<u>0</u>	<u>0</u>	<u>4,300</u>	<u>0</u>
Recycling (255003)				
Travel	193	0	0	0
Operating Expenses	20,552	22,000	23,000	22,000
Total - Recycling (255003):	<u>20,745</u>	<u>22,000</u>	<u>23,000</u>	<u>22,000</u>
Special Event Cost Center (255004)				
Salaries - Supporting	10,206	0	7,470	0
Employee Benefits	2,073	2,000	2,000	2,000
Operating Expenses	-235	198,000	190,530	198,000
Department Revenues	-74	0	0	0
Total - Special Event Cost Center (255004):	<u>11,970</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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Utilities Admin (260000)				
Salaries - Supporting	291,997	350,748	315,301	314,402
Salaries - Professional	31,190	76,915	36,540	77,015
Employee Benefits	158,371	176,870	176,870	176,870
Travel	1,585	500	500	500
Operating Expenses	142,286	160,220	179,713	160,220
Total - Utilities Admin (260000):	<u>625,429</u>	<u>765,253</u>	<u>708,924</u>	<u>729,007</u>
Utilities Main Campus (260001)				
Operating Expenses	5,362,969	5,492,630	5,512,630	5,557,400
Total - Utilities Main Campus (260001):	<u>5,362,969</u>	<u>5,492,630</u>	<u>5,512,630</u>	<u>5,557,400</u>
Utilities Farm (260002)				
Operating Expenses	40,523	76,680	76,680	76,680
Total - Utilities Farm (260002):	<u>40,523</u>	<u>76,680</u>	<u>76,680</u>	<u>76,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	74,041	81,600	81,600	81,600
Total - Utilities Ag Pavilion (260003):	<u>74,041</u>	<u>81,600</u>	<u>81,600</u>	<u>81,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	1,230	0	0	0
Employee Benefits	47	700	700	700
Operating Expenses	129,773	577,300	578,900	153,300
Capital Outlay	14,657	0	0	0
Department Revenues	-68	0	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>145,639</u>	<u>578,000</u>	<u>579,600</u>	<u>154,000</u>

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Utilities TVA Energy Reimb (260005)				
Operating Expenses	-269,928	-260,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-269,928</u>	<u>-260,000</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	61,648	111,800	99,320	111,800
Total - Utilities TVA Energy Exp (260006):	<u>61,648</u>	<u>111,800</u>	<u>99,320</u>	<u>111,800</u>
Utilities Foundation Hall (260007)				
Operating Expenses	19,500	32,290	44,770	0
Total - Utilities Foundation Hall (260007):	<u>19,500</u>	<u>32,290</u>	<u>44,770</u>	<u>0</u>
Sustainability Office (260008)				
Salaries - Students	0	0	1,500	0
Salaries - Professional	0	0	0	55,000
Employee Benefits	0	0	0	16,500
Total - Sustainability Office (260008):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>71,500</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	313,752	352,006	306,550	386,695
Employee Benefits	174,033	158,410	164,010	164,010
Travel	-750	0	0	0
Operating Expenses	125,006	75,880	101,377	75,880
Capital Outlay	54,791	0	0	0
Total - Grounds Roads and Walks (265000):	<u>666,832</u>	<u>586,296</u>	<u>571,937</u>	<u>626,585</u>

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Grounds Refuse Disposal (265001)				
Operating Expenses	53,377	50,000	51,850	50,000
Total - Grounds Refuse Disposal (265001):	<u>53,377</u>	<u>50,000</u>	<u>51,850</u>	<u>50,000</u>
Major Repairs and Renovations (270000)				
Employee Benefits	0	200	200	200
Operating Expenses	260,617	335,350	345,780	159,920
Total - Major Repairs and Renovations (270000):	<u>260,617</u>	<u>335,550</u>	<u>345,980</u>	<u>160,120</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	29,429	29,460	54,160	54,160
Total - TBR Spouse Dependent Discount (700000):	<u>29,429</u>	<u>29,460</u>	<u>54,160</u>	<u>54,160</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	6,474	6,530	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>6,474</u>	<u>6,530</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)				
Department Revenues	18,216	22,550	23,880	23,230
Total - E and G Data Processing Allocation (700003):	<u>18,216</u>	<u>22,550</u>	<u>23,880</u>	<u>23,230</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
E and G Claims Adjustment (700004)				
Operating Expenses	15,093	21,180	21,180	21,180
Total - E and G Claims Adjustment (700004):	<u>15,093</u>	<u>21,180</u>	<u>21,180</u>	<u>21,180</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	1,610
Salaries - Supporting	0	0	0	29,900
Salaries - Professional	0	0	0	10,000
Employee Benefits	-48,564	72,850	-48,550	-26,990
Operating Expenses	-6,851	22,680	-6,870	-6,870
Total - E and G Support (700005):	<u>-55,415</u>	<u>95,530</u>	<u>-55,420</u>	<u>7,650</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>19,520</u>
App Plant Non Utility Allocation (700038)				
Department Revenues	-786,230	-871,560	-815,360	-836,960
Total - App Plant Non Utility Allocation (700038):	<u>-786,230</u>	<u>-871,560</u>	<u>-815,360</u>	<u>-836,960</u>
App Plant Utilities Allocation (700039)				
Department Revenues	-909,510	-918,670	-919,960	-929,800
Total - App Plant Utilities Allocation (700039):	<u>-909,510</u>	<u>-918,670</u>	<u>-919,960</u>	<u>-929,800</u>

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App Plant CC Utility Alloc (700042)				
Department Revenues	-20,070	-21,340	-21,340	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-20,070</u>	<u>-21,340</u>	<u>-21,340</u>	<u>-21,340</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-58,730	-63,360	-64,260	-64,430
Total - App Plant CC Non Utility Alloc (700043):	<u>-58,730</u>	<u>-63,360</u>	<u>-64,260</u>	<u>-64,430</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,340	4,340	4,340
Department Revenues	5,700	0	0	0
Total - Post Office Allocation (700045):	<u>5,700</u>	<u>4,340</u>	<u>4,340</u>	<u>4,340</u>
Building Maintenance Support (700052)				
Employee Benefits	0	7,900	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
 Total - Physical Plant (500):				
Salaries - Administrative	111,000	107,630	113,630	109,240
Salaries - Academic	-567	0	0	0
Salaries - Supporting	3,142,839	2,173,044	1,990,668	2,210,003
Salaries - Students	16,454	16,770	16,770	16,770
Salaries - Professional	551,745	628,446	388,333	680,075
Employee Benefits	1,717,498	1,404,260	1,280,760	1,318,820
Travel	14,484	11,730	12,950	11,730
Operating Expenses	7,916,147	10,333,122	10,828,585	9,434,962
Capital Outlay	69,448	0	0	0
Department Revenues	-1,754,311	-2,151,380	-2,088,370	-2,128,300
Total	<u>11,784,737</u>	<u>12,523,622</u>	<u>12,543,326</u>	<u>11,653,300</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Physical Plant (50):				
Salaries - Administrative	111,000	107,630	113,630	109,240
Salaries - Academic	-567	0	0	0
Salaries - Supporting	3,142,839	2,173,044	1,990,668	2,210,003
Salaries - Students	16,454	16,770	16,770	16,770
Salaries - Professional	551,745	628,446	388,333	680,075
Employee Benefits	1,717,498	1,404,260	1,280,760	1,318,820
Travel	14,484	11,730	12,950	11,730
Operating Expense	7,916,147	10,333,122	10,828,585	9,434,962
Capital Outlay	69,448	0	0	0
Department Revenues	-1,754,311	-2,151,380	-2,088,370	-2,128,300
Total	11,784,737	12,523,622	12,543,326	11,653,300
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Alumni Scholarships (120019)				
Operating Expenses	18,000	72,780	72,780	72,780
Total - Alumni Scholarships (120019):	18,000	72,780	72,780	72,780
Honors Scholarship (121901)				
Operating Expenses	510,718	238,040	238,040	238,040
Total - Honors Scholarship (121901):	510,718	238,040	238,040	238,040

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Comm Coll Scholarship (121902) Operating Expenses	0	134,230	134,230	134,230
Total - Comm Coll Scholarship (121902):	<u>0</u>	<u>134,230</u>	<u>134,230</u>	<u>134,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	16,800	39,600	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>16,800</u>	<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	142,393	89,690	89,690	89,690
Total - SEOG Matching (122004):	<u>142,393</u>	<u>89,690</u>	<u>89,690</u>	<u>89,690</u>
UAS (122005) Operating Expenses	2,720,346	3,600,040	3,600,040	3,600,040
Total - UAS (122005):	<u>2,720,346</u>	<u>3,600,040</u>	<u>3,600,040</u>	<u>3,600,040</u>
Science Fair Scholarship (123011) Operating Expenses	3,000	31,650	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>3,000</u>	<u>31,650</u>	<u>31,650</u>	<u>31,650</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Alumni OST Scholarship (123012) Operating Expenses	0	53,310	53,310	53,310
Total - Alumni OST Scholarship (123012):	<u>0</u>	<u>53,310</u>	<u>53,310</u>	<u>53,310</u>
Boys Girls State Sch (123014) Operating Expenses	0	11,780	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>11,780</u>	<u>11,780</u>	<u>11,780</u>
Admissions Housning Sch (123015) Operating Expenses	63,000	217,440	217,440	217,440
Total - Admissions Housning Sch (123015):	<u>63,000</u>	<u>217,440</u>	<u>217,440</u>	<u>217,440</u>
African Am Undergrad Sch (123017) Operating Expenses	123,755	251,300	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>123,755</u>	<u>251,300</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	123,810	123,810	123,810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>

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Veterans Yellow Ribbon Program (123020)				
Operating Expenses	19,800	26,030	26,030	26,030
Total - Veterans Yellow Ribbon Program (123020):	<u>19,800</u>	<u>26,030</u>	<u>26,030</u>	<u>26,030</u>
UAS International (123720)				
Operating Expenses	10,920	0	0	0
Total - UAS International (123720):	<u>10,920</u>	<u>0</u>	<u>0</u>	<u>0</u>
International Merit Scholarship (123721)				
Operating Expenses	0	234,000	234,000	234,000
Total - International Merit Scholarship (123721):	<u>0</u>	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
International Legacy Scholarship (123722)				
Operating Expenses	0	6,000	6,000	6,000
Total - International Legacy Scholarship (123722):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Multinational Enhancement Svc Schol (123723)				
Operating Expenses	0	160,000	160,000	160,000
Total - Multinational Enhancement Svc Schol (123723):	<u>0</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

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ROTC Housing Scholarship (125601) Operating Expenses	109,027	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>109,027</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
Early Admissions Scholarship (180011) Operating Expenses	9,048	70,210	70,210	70,210
Total - Early Admissions Scholarship (180011):	<u>9,048</u>	<u>70,210</u>	<u>70,210</u>	<u>70,210</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	281,192	589,510	589,510	589,510
Total - Restricted Ext Prog Regl Dev (180013):	<u>281,192</u>	<u>589,510</u>	<u>589,510</u>	<u>589,510</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
TBR Spouse Dependent Discount (700000) Operating Expenses	-2,922	68,960	68,960	68,960
Total - TBR Spouse Dependent Discount (700000):	-2,922	68,960	68,960	68,960
TBR Employ Remission PC191 (700001) Operating Expenses	79,772	55,590	55,590	55,590
Total - TBR Employ Remission PC191 (700001):	79,772	55,590	55,590	55,590
Staff Scholarships (700053) Operating Expenses	51,447	39,530	39,530	39,530
Total - Staff Scholarships (700053):	51,447	39,530	39,530	39,530
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	0	12,410	12,410	12,410
TSAC Scholarship Match (700055) Operating Expenses	1,500	21,270	21,270	21,270
Total - TSAC Scholarship Match (700055):	1,500	21,270	21,270	21,270

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
State Employee Fee Waiver (700056) Operating Expenses	161,058	216,370	216,370	216,370
Total - State Employee Fee Waiver (700056):	<u>161,058</u>	<u>216,370</u>	<u>216,370</u>	<u>216,370</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	959,277	999,480	999,480	999,480
Total - Public Schl Teach Dep Discount (700057):	<u>959,277</u>	<u>999,480</u>	<u>999,480</u>	<u>999,480</u>
State Employee Dep Discount (700058) Operating Expenses	375,105	398,860	398,860	398,860
Total - State Employee Dep Discount (700058):	<u>375,105</u>	<u>398,860</u>	<u>398,860</u>	<u>398,860</u>
Faculty Staff Tuition Maint (700059) Operating Expenses	121,238	101,000	101,000	101,000
Total - Faculty Staff Tuition Maint (700059):	<u>121,238</u>	<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	9,751	15,000	15,000	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>9,751</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>

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Total - Scholarships and Fellowships (550):				
Operating Expenses	5,784,225	8,010,400	8,010,400	7,995,400
Total	<u>5,784,225</u>	<u>8,010,400</u>	<u>8,010,400</u>	<u>7,995,400</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	5,784,225	8,010,400	8,010,400	7,995,400
Total	<u>5,784,225</u>	<u>8,010,400</u>	<u>8,010,400</u>	<u>7,995,400</u>
Total Education and General				
Salaries - Administrative	3,440,457	3,756,381	3,619,767	4,291,995
Salaries - Academic	30,201,108	33,830,724	33,198,265	34,203,379
Salaries - Supporting	10,488,645	10,139,130	10,147,183	10,456,469
Salaries - Students	1,438,812	1,014,966	1,423,643	914,750
Salaries - Professional	12,348,119	14,465,116	14,105,805	14,933,143
Employee Benefits	21,462,965	22,018,498	22,527,948	23,149,248
Travel	2,342,901	1,905,049	2,635,912	1,526,560
Operating Expense	31,676,062	46,130,671	47,401,379	39,005,937
Capital Outlay	903,892	1,453,111	990,801	380,990
Department Revenues	-1,925,665	-3,890,820	-3,980,145	-3,883,290
Total	<u>112,377,296</u>	<u>130,822,826</u>	<u>132,070,558</u>	<u>124,979,181</u>

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E & G Transfers				
Mandatory Transfers				
ROI Energy Performance Contract	314,650	314,670	315,060	315,060
ROI Performance Contr Order 2	202,520	203,300	202,540	202,540
Total E & G Mandatory Transfers:	517,170	517,970	517,600	517,600
Non-Mandatory Transfers				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transf to Un Ex Plant UC Blinds	57,040	0	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	214,800
Trf to Un Ex Plnt Learnng Comms	100,740	0	0	0
Trf to Un Ex Plnt Regional Health	774,690	0	0	0
Trf to Un Ex Ex Plt Extra Maint Local	17,000	60,000	60,000	60,000
Trf to Un Ex Plt Var Acad Bldg	1,045,370	1,000,000	1,000,000	1,000,000
Trf to Un Ex Plt Library Shades	75,000	0	0	0
Trf to Un Ex Plt JH 1ST Floor	70,000	0	0	0
Trf to Un Ex Plt DH 2ND Floor	200,000	0	0	0
Trf to Un Ex Plt Chem E Lab	40,000	0	0	0
Trf to Un Ex Plt Engr Learnng Common	40,000	0	0	0
Trf to Un Ex Plt Advising Center UC	28,000	0	0	0
Trf to Un Ex Plt Foundation Hall	200,000	0	0	0
Trf to Un Ex Plt DH 1st Flloor	100,000	0	0	0
Trf to Un Ex Plt Peachtree Street	250,000	500,000	500,000	0
Trf to Un Ex Plt Stadium Stairs	0	225,000	225,000	0
Trf to Un Ex Plt Facilities Develop	0	0	0	990,000
Transfers to RR Computer Ctr	300,000	300,000	300,000	300,000
Transfers to RR Motor Pool	330	0	0	0
Transfers to RR MP Athletics	16,463	10,000	6,000	6,000
Transfers to RR MP Ext Educ	3,538	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	3,349	1,000	1,000	1,000
Transfers to RR MP Water Ctr	8,155	12,000	12,000	12,000
Transfers to RR MP Coll of Bus	674	0	0	0
Transfers to RR Reserves	1,000,000	1,491,220	1,491,220	1,500,000
Transfers to RR Athletic Fund	533,259	172,410	324,580	388,062
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR University Police	10,350	0	0	0
Transfers to RR Engineering	65,250	0	0	0
Transfers to RR Electronic Updates	0	185,000	185,000	350,000
Transfers to RR Res Acad Bldgs	5,173,670	0	0	0
Transfers to ROI Fitness Center	258,364	259,250	261,360	261,360

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Transfers to ROI Univ Center	99,371	99,700	100,510	100,510
Transfers to ROI Eblen Center	218,616	219,350	221,130	221,130
Total E & G Non-Mandatory Transfers:	<u>11,071,139</u>	<u>4,917,840</u>	<u>5,070,710</u>	<u>5,572,972</u>
Total E & G Transfers	<u>11,588,309</u>	<u>5,435,810</u>	<u>5,588,310</u>	<u>6,090,572</u>
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	3,440,457	3,756,381	3,619,767	4,291,995
Salaries - Academic	30,201,108	33,830,724	33,198,265	34,203,379
Salaries - Supporting	10,488,645	10,139,130	10,147,183	10,456,469
Salaries - Students	1,438,812	1,014,966	1,423,643	914,750
Salaries - Professional	12,348,119	14,465,116	14,105,805	14,933,143
Employee Benefits	21,462,965	22,018,498	22,527,948	23,149,248
Travel	2,342,901	1,905,049	2,635,912	1,526,560
Operating Expense	31,676,062	46,130,671	47,401,379	39,005,937
Capital Outlay	903,892	1,453,111	990,801	380,990
Department Revenues	-1,925,665	-3,890,820	-3,980,145	-3,883,290
E & G Transfers	11,588,309	5,435,810	5,588,310	6,090,572
Total	<u>123,965,605</u>	<u>136,258,636</u>	<u>137,658,868</u>	<u>131,069,753</u>

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	2,083	4,800	4,800	4,800
Salaries - Students	9,050	4,000	4,000	4,000
Salaries - Professional	32,692	33,232	33,232	33,332
Employee Benefits	12,416	12,800	12,800	12,800
Travel	8	0	0	0
Operating Expenses	99,165	79,502	79,502	79,502
Total - Craft Center Gallery (121776):	<u>155,414</u>	<u>134,334</u>	<u>134,334</u>	<u>134,434</u>
Craft Center Housing (121777)				
Operating Expenses	-776	2,570	2,570	2,580
Department Revenues	3,163	0	0	0
Total - Craft Center Housing (121777):	<u>2,387</u>	<u>2,570</u>	<u>2,570</u>	<u>2,580</u>
Craft Center Food Svc (121780)				
Operating Expenses	1,912	2,100	2,100	2,100
Total - Craft Center Food Svc (121780):	<u>1,912</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
Residence Halls Honors (121904)				
Operating Expenses	213	117,580	117,580	18,630
Total - Residence Halls Honors (121904):	<u>213</u>	<u>117,580</u>	<u>117,580</u>	<u>18,630</u>

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Residence Halls International (123705)				
Salaries - Supporting	0	2,000	2,000	2,000
Operating Expenses	2,198	17,570	17,570	5,740
Total - Residence Halls International (123705):	<u>2,198</u>	<u>19,570</u>	<u>19,570</u>	<u>7,740</u>
Housing Administration (128000)				
Salaries - Supporting	44,688	51,030	51,030	49,746
Salaries - Students	13,803	17,690	15,290	17,690
Salaries - Professional	132,620	137,920	137,920	139,360
Employee Benefits	57,023	81,070	81,070	81,070
Travel	827	500	500	500
Operating Expenses	27,998	46,865	41,565	46,865
Department Revenues	-1,240	0	0	0
Total - Housing Administration (128000):	<u>275,719</u>	<u>335,075</u>	<u>327,375</u>	<u>335,231</u>
Housing Admin Allocation (128001)				
Operating Expenses	-275,720	-335,075	-327,375	-335,231
Total - Housing Admin Allocation (128001):	<u>-275,720</u>	<u>-335,075</u>	<u>-327,375</u>	<u>-335,231</u>
Residential Halls General (128002)				
Salaries - Supporting	21,035	23,370	23,370	24,260
Salaries - Students	20,100	35,500	22,500	18,500
Salaries - Professional	240,179	242,590	246,830	245,013
Employee Benefits	146,495	87,380	87,380	87,380
Travel	4,202	5,000	5,000	5,000
Operating Expenses	547,786	547,053	505,723	531,419
Department Revenues	12,653	0	0	0
Total - Residential Halls General (128002):	<u>992,450</u>	<u>940,893</u>	<u>890,803</u>	<u>911,572</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Residential Halls Telephone (128003)				
Operating Expenses	396,930	390,000	415,700	404,900
Total - Residential Halls Telephone (128003):	<u>396,930</u>	<u>390,000</u>	<u>415,700</u>	<u>404,900</u>
Counselor Fees (128009)				
Salaries - Students	404,124	413,650	489,950	466,600
Employee Benefits	765	1,580	4,530	2,880
Total - Counselor Fees (128009):	<u>404,889</u>	<u>415,230</u>	<u>494,480</u>	<u>469,480</u>
Summer Conferences (128010)				
Salaries - Students	13,200	13,100	14,000	17,500
Employee Benefits	703	900	900	900
Operating Expenses	2,786	7,500	7,500	7,500
Total - Summer Conferences (128010):	<u>16,689</u>	<u>21,500</u>	<u>22,400</u>	<u>25,900</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	16,439	15,840	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>16,439</u>	<u>15,840</u>	<u>23,640</u>	<u>23,640</u>
Residential Hall PC 191 (128012)				
Employee Benefits	6,366	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>6,366</u>	<u>7,260</u>	<u>7,260</u>	<u>7,260</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Tech Village Administration (128100)				
Salaries - Supporting	31,930	32,160	32,160	32,160
Salaries - Students	30,362	30,660	29,660	30,660
Employee Benefits	21,012	18,550	18,550	18,550
Operating Expenses	53,204	73,087	75,627	79,057
Department Revenues	3,163	0	0	0
Total - Tech Village Administration (128100):	139,671	154,457	155,997	160,427
Tech Village Telephone (128102)				
Operating Expenses	85,668	90,200	90,200	90,200
Total - Tech Village Telephone (128102):	85,668	90,200	90,200	90,200
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	4,000	0	4,000
Salaries - Supporting	157,228	72,720	62,720	72,759
Salaries - Students	122,746	111,000	111,000	111,000
Salaries - Professional	150,049	159,565	162,665	163,638
Employee Benefits	102,425	137,520	137,520	137,520
Travel	0	0	2,180	0
Operating Expenses	55,751	52,310	88,400	77,320
Department Revenues	3,163	0	0	0
Total - University Recreation Fitness Ctr (128500):	591,362	537,115	564,485	566,237
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	678	4,160	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	678	4,160	4,160	4,160

Tennessee Tech University
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Fitness Ctr PC191 (128502)				
Employee Benefits	515	0	0	0
Total - Fitness Ctr PC191 (128502):	<u>515</u>	<u>0</u>	<u>0</u>	<u>0</u>
Residence Halls Engineering (137204)				
Operating Expenses	36,782	83,540	83,540	41,400
Total - Residence Halls Engineering (137204):	<u>36,782</u>	<u>83,540</u>	<u>83,540</u>	<u>41,400</u>
Residence Halls Business (140018)				
Operating Expenses	21,880	74,350	74,350	28,440
Total - Residence Halls Business (140018):	<u>21,880</u>	<u>74,350</u>	<u>74,350</u>	<u>28,440</u>
Residential Hall Security (200006)				
Salaries - Supporting	61,736	67,613	67,613	69,097
Employee Benefits	53,024	41,350	41,350	41,350
Operating Expenses	7,164	8,530	8,530	8,530
Total - Residential Hall Security (200006):	<u>121,924</u>	<u>117,493</u>	<u>117,493</u>	<u>118,977</u>
Director of Auxiliaries (203000)				
Salaries - Professional	50,480	50,750	50,750	50,830
Employee Benefits	8,441	13,530	13,530	13,530
Travel	3,104	2,150	2,150	4,010
Operating Expenses	1,236	3,420	3,320	1,560
Total - Director of Auxiliaries (203000):	<u>63,261</u>	<u>69,850</u>	<u>69,750</u>	<u>69,930</u>

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July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Director of Auxil Transfers (203001)				
Operating Expenses	0	-69,850	-69,850	-69,930
Department Revenues	-63,263	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-63,263</u>	<u>-69,850</u>	<u>-69,850</u>	<u>-69,930</u>
Dining Services (203002)				
Salaries - Supporting	3,525	32,450	32,450	32,950
Employee Benefits	1,998	16,550	16,550	16,550
Operating Expenses	59,452	40,360	40,360	40,360
Department Revenues	18,979	0	0	0
Total - Dining Services (203002):	<u>83,954</u>	<u>89,360</u>	<u>89,360</u>	<u>89,860</u>
Cafeteria Insurance (203003)				
Operating Expenses	41	260	260	260
Total - Cafeteria Insurance (203003):	<u>41</u>	<u>260</u>	<u>260</u>	<u>260</u>
Cafe Spouse Depend Discount (203004)				
Employee Benefits	2,127	8,320	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>2,127</u>	<u>8,320</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)				
Salaries - Supporting	93,688	100,831	100,831	103,440
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	27,040	28,274	28,274	28,460
Employee Benefits	98,139	60,170	60,170	60,170
Travel	1,523	1,000	1,000	2,200
Operating Expenses	8,161	19,490	19,490	18,300
Department Revenues	3,023	0	0	0
Total - Post Office Administration (203012):	<u>231,574</u>	<u>210,765</u>	<u>210,765</u>	<u>213,570</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Post Office Spouse Dependent (203014)				
Employee Benefits	0	10,830	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>0</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)				
Employee Benefits	2,751	3,300	3,300	3,300
Total - Post Office PC191 (203015):	<u>2,751</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Bookstore Operating (203016)				
Travel	169	250	250	250
Operating Expenses	1,700	18,994	18,994	18,994
Department Revenues	12,653	0	0	0
Total - Bookstore Operating (203016):	<u>14,522</u>	<u>19,244</u>	<u>19,244</u>	<u>19,244</u>
Vending General (203017)				
Operating Expenses	9,543	17,980	17,980	18,000
Department Revenues	6,326	0	0	0
Total - Vending General (203017):	<u>15,869</u>	<u>17,980</u>	<u>17,980</u>	<u>18,000</u>
Tech Village General (221010)				
Salaries - Supporting	124,777	141,272	143,472	143,289
Employee Benefits	47,172	57,630	57,630	57,630
Operating Expenses	66,636	85,000	82,800	85,000
Total - Tech Village General (221010):	<u>238,585</u>	<u>283,902</u>	<u>283,902</u>	<u>285,919</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Residence Halls Maintenance (251009)				
Salaries - Supporting	191,933	208,266	205,945	242,751
Salaries - Professional	81,945	0	0	0
Employee Benefits	148,036	99,000	99,000	99,000
Travel	74	0	0	0
Operating Expenses	127,606	95,000	164,174	125,000
Department Revenues	-64	0	0	0
Total - Residence Halls Maintenance (251009):	549,530	402,266	469,119	466,751
Residence Hall Custodial (255002)				
Salaries - Supporting	537,383	138,676	125,003	131,849
Employee Benefits	153,118	64,000	64,000	64,000
Operating Expenses	149,414	168,250	239,995	238,750
Total - Residence Hall Custodial (255002):	839,915	370,926	428,998	434,599
Tech Village Custodial (255005)				
Salaries - Supporting	335	0	0	0
Employee Benefits	26	0	0	0
Operating Expenses	44,823	29,000	29,000	29,000
Total - Tech Village Custodial (255005):	45,184	29,000	29,000	29,000
Fitness Center Custodial (255006)				
Operating Expenses	12,500	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	12,500	75,000	75,000	75,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Auxil Inst Supp Allocation (700046)				
Department Revenues	348,990	336,840	346,810	334,700
Total - Auxil Inst Supp Allocation (700046):	<u>348,990</u>	<u>336,840</u>	<u>346,810</u>	<u>334,700</u>
Auxil Data Processing Allocation (700047)				
Department Revenues	17,077	21,140	22,380	21,770
Total - Auxil Data Processing Allocation (700047):	<u>17,077</u>	<u>21,140</u>	<u>22,380</u>	<u>21,770</u>
Auxil Pro Rata Allocation (700048)				
Department Revenues	1,774,540	1,874,920	1,820,910	1,852,520
Total - Auxil Pro Rata Allocation (700048):	<u>1,774,540</u>	<u>1,874,920</u>	<u>1,820,910</u>	<u>1,852,520</u>
Auxil Insurance Allocation (700049)				
Operating Expenses	9,745	11,200	11,200	11,200
Total - Auxil Insurance Allocation (700049):	<u>9,745</u>	<u>11,200</u>	<u>11,200</u>	<u>11,200</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Academic	0	4,000	0	4,000
Salaries - Supporting	1,270,341	875,188	851,394	909,101
Salaries - Students	613,385	626,600	687,400	666,950
Salaries - Professional	715,005	652,331	659,671	660,633
Employee Benefits	879,669	741,740	752,490	750,840
Travel	9,907	8,900	11,080	11,960
Operating Expenses	1,553,798	1,751,786	1,915,805	1,680,446
Department Revenues	2,139,163	2,232,900	2,190,100	2,208,990
Total	<u>7,181,268</u>	<u>6,893,445</u>	<u>7,067,940</u>	<u>6,892,920</u>

Auxiliary Mandatory Transfers (720)

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Academic	0	4,000	0	4,000
Salaries - Supporting	1,270,341	875,188	851,394	909,101
Salaries - Students	613,385	626,600	687,400	666,950
Salaries - Professional	715,005	652,331	659,671	660,633
Employee Benefits	879,669	741,740	752,490	750,840
Travel	9,907	8,900	11,080	11,960
Operating Expense	1,553,798	1,751,786	1,915,805	1,680,446
Department Revenues	2,139,163	2,232,900	2,190,100	2,208,990
Total	<u>7,181,268</u>	<u>6,893,445</u>	<u>7,067,940</u>	<u>6,892,920</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Auxiliary Transfers				
Mandatory Transfers				
ROI Dorms 10TH Dixie 2002A 914 Bd	131,176	0	0	0
ROI Dorms 10TH D 2012C 914 (2004B)	393,472	427,810	381,000	354,320
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	172,050	172,050	166,160
ROI R H Rep 2007C 914 Bd	186,172	224,510	224,510	193,620
ROI New Dorm 2010 917	1,465,106	1,944,810	1,944,210	1,887,210
ROI TV Apts 2012A 920	17,680	43,600	349,420	461,790
ROI TV Apts Renov PH2 P921	8,393	23,000	23,000	53,000
Total Auxiliary Mandatory Transfers:	2,237,771	2,835,780	3,094,190	3,116,100
Non-Mandatory Transfers				
Transfers to RR Housing	3,145,175	2,644,543	2,826,618	2,989,115
Transfers to RR Aptments	78,751	0	0	0
Transfers to RR Bookstore	290,321	567,856	567,826	567,586
Transfers to RR Cafeteria	1,298,257	1,371,370	1,373,150	1,371,450
Transfers to RR Vending	77,194	67,550	62,680	62,180
Transfers to RR Post Office	96,098	85,815	99,795	97,550
Transfers to RR Fitness Center	89,190	293,435	239,785	232,743
Transfers to RR CC Housing	16,856	14,996	14,130	14,096
Transfers to RR CC Contr SR	488	300	300	300
Total Auxiliary Non-Mandatory Transfers:	5,092,330	5,045,865	5,184,284	5,335,020
Total Auxiliary Transfers	7,330,101	7,881,645	8,278,474	8,451,120

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Academic	0	4,000	0	4,000
Salaries - Supporting	1,270,341	875,188	851,394	909,101
Salaries - Students	613,385	626,600	687,400	666,950
Salaries - Professional	715,005	652,331	659,671	660,633
Employee Benefits	879,669	741,740	752,490	750,840
Travel	9,907	8,900	11,080	11,960
Operating Expense	1,553,798	1,751,786	1,915,805	1,680,446
Department Revenues	2,139,163	2,232,900	2,190,100	2,208,990
Auxiliary Transfers	7,330,101	7,881,645	8,278,474	8,451,120
Total	14,511,369	14,775,090	15,346,414	15,344,040
Total Unrestricted				
Salaries - Administrative	3,440,457	3,756,381	3,619,767	4,291,995
Salaries - Academic	30,201,108	33,834,724	33,198,265	34,207,379
Salaries - Supporting	11,758,986	11,014,318	10,998,577	11,365,570
Salaries - Students	2,052,197	1,641,566	2,111,043	1,581,700
Salaries - Professional	13,063,124	15,117,447	14,765,476	15,593,776
Employee Benefits	22,342,634	22,760,238	23,280,438	23,900,088
Travel	2,352,808	1,913,949	2,646,992	1,538,520
Operating Expenses	33,229,860	47,882,457	49,317,184	40,686,383
Capital Outlay	903,892	1,453,111	990,801	380,990
Department Revenues	213,498	-1,657,920	-1,790,045	-1,674,300
E & G Transfers and Auxiliary Transfers	18,918,410	13,317,455	13,866,784	14,541,692
Total	138,476,974	151,033,726	153,005,282	146,413,793

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	816387
Chart:	T
Budget Id:	FY2013
Budget Phase 5:	125A
Budget Phase 2:	132R
Budget Phase 3:	133E
Budget Phase 4:	144P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	20
Suppress Zero Amounts:	Y

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Estimated Over Actual	July Budget 2013-14	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	476,998	508,900	480,700	0.78	490,800	2.10
9005 Federal Grants and Contracts	23,740,277	23,099,000	21,161,100	-10.86	21,800,000	3.02
9010 State Appropriations: Center of Excellence	3,471,400	3,524,900	3,524,900	1.54	3,497,000	-0.79
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	25,459,309	25,003,600	29,513,000	15.92	29,450,000	-0.21
9040 Local Grants and Contracts	0	0	7,500	0.00	10,000	33.33
9045 Private Grants & Contracts	414,058	390,900	302,300	-26.99	300,000	-0.76
9047 Private Gifts	731,401	724,500	467,600	-36.07	475,000	1.58
9050 Endowment Income	161,713	169,400	192,200	18.85	210,000	9.26
9055 Other Income	199,625	200,100	796,700	299.10	525,000	-34.10
Total Restricted Revenues	55,355,681	54,322,200	57,146,900	3.24	57,458,700	0.55
Restricted Expenditures						
9205 Instruction	1,298,242	1,254,800	2,253,300	73.57	2,275,000	0.96
9210 Research	8,242,290	8,700,900	10,062,400	22.08	10,450,000	3.85
9215 Public Service	3,162,009	3,125,000	3,521,300	11.36	3,600,000	2.23
9220 Academic Support	472,291	450,000	381,100	-19.31	410,000	7.58
9225 Student Services	943,270	965,000	945,200	0.20	980,000	3.68
9230 Institutional Support	301,962	131,100	344,900	14.22	345,000	0.03
9235 Operation & Maintenance of Plant	75,814	125,000	93,400	23.20	120,000	28.48
9240 Scholarships and Fellowships	40,285,122	40,069,100	39,000,600	-3.19	39,125,000	0.32
9305 Auxiliary Enterprises	773	0	200	-74.13	1,000	400.00
Total Restricted Expenditures	54,781,773	54,820,900	56,602,400	3.32	57,306,000	1.24

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2013-14
* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	816471
Chart:	T
Budget Id:	FY2013
Fund:	
Begin Page Number:	204
Suppress Zero Amounts:	Y