FZROF01 7.3 MC:6.6
Form I

Run Date 11-OCT-2008
Run Time 09:21 AM

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2008-09

	Actual 2007-08	July Budget 2008-09	October Budget 2008-09	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	325,500	400,000	134,700	-58.6
Allocation for Working Capital	324,300	528,300	509,000	57.0
Special Allocations	710,800	1,873,500	185,400	-73.9
Unallocated Balance	2,626,216	0	3,095,200	17.9
Total Unrestricted Current Fund Balances	3,986,816	2,801,800	3,924,300	-01.6
Revenues				
Education and General				
Tuition and Fees	51,238,464	50,281,200	55,791,400	08.9
State Appropriations	48,811,700	48,773,900	44,996,100	-07.8
Federal Grants and Contracts	968,044	756,400	756,400	-21.9
Local Grants & Contracts	21,549	12,000	12,000	-44.3
State Grants & Contracts	164,038	152,500	152,500	-07.0
Private Grants & Contracts	50,639	33,500	33,500	-33.8
Sales and Services of Educational Dept	4,782,495	4,301,700	4,697,400	-01.8
Other Sources	2,304,514	1,851,600	2,088,300	-09.4
Total Education and General	108,341,443	106,162,800	108,527,600	00.2
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	11,271,254	11,107,500	11,736,500	04.1
Total Revenues	119,612,697	117,270,300	120,264,100	00.5
Expenditures and Transfers				
Education and General				
Instruction	50,332,115	49,528,200	51,169,400	01.7
Research	833,733	1,243,900	1,581,200	89.7
Public Service	1,511,178	1,190,500	1,327,100	-12.2
Academic Support	8,373,186	9,126,700	9,466,500	13.1
Student Services	15,155,919	15,154,100	16,383,300	08.1
Institutional Support	9,694,595	10,072,500	10,413,500	07.4
Operation & Maintenance of Plant	10,157,605	10,943,300	11,958,300	17.7
Scholarships and Fellowships	5,190,664	5,115,200	5,481,600	05.6
Total Education and General	101,248,995	102,374,400	107,780,900	06.5
Mandatory Transfers for:				
Principal and Interest	869,564	692,300	692,300	-20.4
Total Mandatory Transfers	869,564	692,300	692,300	-20.4

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2008-09

	Actual 2007-08	July Budget 2008-09	October Budget 2008-09	% Change Over Actual
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	1,090,000	90,000	304,800	-72.0
Transfers to Renewal & Replacements	4,178,103	2,878,600	2,381,900	-43.0
Transfers to Other Funds	1,017,296	333,900	353,800	-65.2
Total Non-Mandatory Transfers	6,285,399	3,302,500	3,040,500	-51.6
Total Education and General	108,403,958	106,369,200	111,513,700	02.9
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,464,333	6,700,800	6,868,400	06.3
Total Auxiliary Expenditures	6,464,333	6,700,800	6,868,400	06.3
Mandatory Transfers for:				
Principal and Interest	818,417	820,100	820,100	00.2
Total Mandatory Transfers	818,417	820,100	820,100	00.2
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	3,988,505	3,586,600	4,048,000	01.5
Total Non-Mandatory Transfers	3,988,505	3,586,600	4,048,000	01.5
Total Auxiliary Enterprises	11,271,255	11,107,500	11,736,500	04.1
Total Expenditures And Transfers	119,675,213	117,476,700	123,250,200	03.0
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	134,700	400,000	139,700	03.7
Allocation for Working Capital	509,000	528,300	561,300	10.3
Special Allocations	185,400	1,667,100	237,200	27.9
Unallocated Balance	3,095,200	0	0	-100.0
Total Unrestricted Current Fund Balances	3,924,300	2,595,400	938,200	-76.1

FZROF01 7.3 MC:6.6 Run Date 11-OCT-2008
Form I Run Time 09:21 AM

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2008-09
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	86823
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 1:	091O
Budget Phase 2:	092R
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y

FZROF02 7.3 MC:6.1
Form II

Run Date 11-OCT-2008
Run Time 09:27 AM

Tennessee Tech University
Special Allocations
October Budget 2008-09

	Actual 2007-08	July Budget 2008-09	October Budget 2008-09
At Beginning of Period			
2% to 5% Reserve	1,924,770	2,830,400	2,830,340
Allocation for Compensated Absences	-2,768,680	-2,768,680	-3,061,690
Allocation for Student Activity Fees	740,070	740,070	1,025,340
Allocation for Technology Access Fees	267,340	267,340	106,510
Allocation for Auxiliary Contingency	509,290	559,430	563,560
Allocation for Specialized Academic Course Fees	38,010	244,940	216,520
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			-1,495,180
Total	710,800	1,873,500	185,400
At End of Period			
2% to 5% Reserve	2,830,340	2,629,440	2,858,870
Allocation for Compensated Absences	-3,061,690	-2,768,680	-3,061,690
Allocation for Student Activity Fees	1,025,340	740,000	1,025,340
Allocation for Technology Access Fees	106,510	267,000	106,510
Allocation for Auxiliary Contingency	563,560	555,340	586,830
Allocation for Specialized Academic Course Fees	216,520	244,000	216,520
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-1,495,180		-1,495,180
Total	185,400	1,667,100	237,200

FZROF02 7.3 MC:6.1 Run Date 11-OCT-2008
Form II Run Time 09:27 AM

Tennessee Tech University
Special Allocations
October Budget 2008-09
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	86824
Chart:	T
Budget Id:	FY2009
Fund:	
Begin Page Number:	3
Suppress Zero Amounts:	Y

FZROF03 7.3 MC:6.7
Form III

Run Date 11-OCT-2008
Run Time 09:33 AM

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2007-08

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	30,626,210	2,344,763	10,379,067	367,948	6,467,993	146,134	50,332,115	49.71
Research	214,346	43,941	156,474	95,224	310,361	13,387	833,733	0.82
Public Service	269,324	218,792	155,689	28,791	838,582	0	1,511,178	1.49
Academic Support	4,722,629	1,409,656	2,597,086	144,521	-1,471,005	970,299	8,373,186	8.27
Student Services	3,369,146	1,586,163	2,120,513	946,826	6,973,761	159,510	15,155,919	14.97
Institutional Support	4,076,139	1,887,468	2,716,311	128,433	886,244	0	9,694,595	9.58
Oper & Maint of Plant	741,553	3,013,259	2,327,363	13,549	3,996,596	65,285	10,157,605	10.03
Scholarships & Fellow	0	0	2,957	0	5,187,707	0	5,190,664	5.13
Total Educational and General	44,019,347	10,504,042	20,455,460	1,725,292	23,190,239	1,354,615	101,248,995	
Auxiliary Enterprises	457,260	1,697,690	967,577	9,424	3,332,382	0	6,464,333	
Total Unrestricted	44,476,607	12,201,732	21,423,037	1,734,716	26,522,621	1,354,615	107,713,328	

FZROF03 7.3 MC:6.7
Form III

Run Date 11-OCT-2008
Run Time 09:33 AM

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	31,258,100	2,218,300	9,154,600	170,100	6,571,500	155,600	49,528,200	48.38
Research	133,100	29,800	99,200	900	955,900	25,000	1,243,900	1.22
Public Service	356,600	217,300	189,500	15,200	409,400	2,500	1,190,500	1.16
Academic Support	5,200,500	1,369,300	2,416,600	147,600	-973,100	965,800	9,126,700	8.92
Student Services	3,552,200	1,429,300	2,405,100	399,900	7,356,500	11,100	15,154,100	14.80
Institutional Support	4,433,500	1,908,900	2,639,300	108,500	973,800	8,500	10,072,500	9.84
Oper & Maint of Plant	749,400	3,199,000	2,257,600	2,200	4,731,600	3,500	10,943,300	10.69
Scholarships & Fellow	0	0	1,400	0	5,113,800	0	5,115,200	5.00
Total Educational and General	45,683,400	10,371,900	19,163,300	844,400	25,139,400	1,172,000	102,374,400	
Auxiliary Enterprises	471,500	1,803,000	930,800	4,900	3,490,600	0	6,700,800	
Total Unrestricted	46,154,900	12,174,900	20,094,100	849,300	28,630,000	1,172,000	109,075,200	

FZROF03 7.3 MC:6.7
Form III

Run Date 11-OCT-2008
Run Time 09:33 AM

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	31,186,100	2,255,000	9,937,700	307,400	7,330,200	153,000	51,169,400	47.48
Research	158,900	58,300	107,700	22,500	1,198,800	35,000	1,581,200	1.47
Public Service	451,400	232,500	164,900	6,000	469,800	2,500	1,327,100	1.23
Academic Support	5,129,100	1,389,400	2,414,500	189,000	-748,000	1,092,500	9,466,500	8.78
Student Services	3,696,100	1,540,400	2,252,200	505,300	8,378,200	11,100	16,383,300	15.20
Institutional Support	4,346,600	1,994,600	2,551,800	109,700	1,403,800	7,000	10,413,500	9.66
Oper & Maint of Plant	823,400	3,253,500	2,162,000	2,200	5,679,900	37,300	11,958,300	11.10
Scholarships & Fellow	0	0	1,400	0	5,480,200	0	5,481,600	5.09
Total Educational and General	45,791,600	10,723,700	19,592,200	1,142,100	29,192,900	1,338,400	107,780,900	
Auxiliary Enterprises	494,100	1,820,200	933,600	4,900	3,615,600	0	6,868,400	
Total Unrestricted	46,285,700	12,543,900	20,525,800	1,147,000	32,808,500	1,338,400	114,649,300	

FZROF03 7.3 MC:6.7
Form III

Run Date 11-OCT-2008
Run Time 09:33 AM

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2008-09
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	86825
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 1:	091O
Budget Phase 2:	092R
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y

Tennessee Tech University
Detail Of Transfers
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Fitness Center 1998D 912 Bds	201,561	183,150	183,150
ROI Energy Performance Contract	660,755	509,100	509,100
ROI Performance Contr Order 2	7,248	0	0
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	869,564	692,250	692,250
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Lighting	500,000	0	0
Transf to Un Ex Plant Parkg Paving	0	0	214,800
Transf to Un Ex Plant UC Elevators	500,000	0	0
Renewals and Replacements:			
Transfers to RR Computer Ctr	500,000	300,000	300,000
Transfers to RR Telecommunications	200,000	0	0
Transfers to RR Computer TAF	410,640	330,450	346,200
Transfers to RR Motor Pool	427,130	0	0
Transfers to RR Ag Pavilion	1,337	0	0
Transfers to RR MP Athletics	23,193	0	0
Transfers to RR MP Ext Educ	6,665	8,000	8,000
Transfers to RR MP Arts n Sci	6,786	6,000	6,000
Transfers to RR MP Water Ctr	15,857	17,500	17,500
Transfers to RR MP Coll of Bus	385	0	0
Transfers to RR Reserves	2,129,310	1,629,310	1,329,310
Transfers to RR Athletic Fund	6,923	587,374	274,904
Transfers to RR Craft Ctr E&G	49,924	0	0
Transfers to RR Com Equipment Repl	0	0	100,000
Transfers to RR Eblen Center	399,953	0	0
Other:			
Transfers to ROI Fitness Center	31,030	48,620	57,540
Transfers to ROI Univ Center	89,458	89,130	92,560
Transfers to ROI Eblen Center	196,808	196,100	203,650
Transfers to ROI Engy Perform Contr	700,000	0	0
Total E&G Non-Mandatory Transfers	6,285,399	3,302,484	3,040,464
Total Educational And General	7,154,963	3,994,734	3,732,714
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI TV West 1976B 907 Bonds	0	12,940	12,940
ROI TV West 1998C 907 Bonds	70,836	0	0
ROI TV West 2005A 907 Bonds	4,777	43,750	43,750

Tennessee Tech University
Detail Of Transfers
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
ROI Dorms 10TH Dixie 2002A 914 Bd	125,512	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	391,372	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,523	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620
ROI New Dorm Phase 2	4,225	0	0
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	818,417	820,130	820,130
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Aptments	73,570	152,960	168,935
Transfers to RR Bookstore	308,990	297,470	235,750
Transfers to RR Cafeteria	831,438	797,890	1,149,120
Transfers to RR Vending	119,875	128,760	113,110
Transfers to RR Post Office	13,422	14,240	11,800
Transfers to RR Fitness Center	36,127	55,354	46,394
Transfers to RR CC Housing	45,196	37,056	39,340
Transfers to RR CC Gallery	499	4,270	1,536
Transfers to RR CC Contr SR	0	300	300
Transfers to RR Housing	2,559,388	2,098,301	2,281,746
Other:			
Total Auxiliary Non-Mandatory Transfers	3,988,505	3,586,601	4,048,031
Total Auxiliary Enterprises	4,806,922	4,406,731	4,868,161
Total Transfers	11,961,885	8,401,465	8,600,875

FZROF04 7.3 MC:6.1 Run Date 11-OCT-2008
Form IV Run Time 09:38 AM

Tennessee Tech University
Detail Of Transfers
October Budget 2008-09
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	86827
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 1:	091O
Budget Phase 2:	092R
Fund:	
Begin Page Number:	7
Suppress Zero Amounts:	Y

FZROF05 7.3 MC:6.9
Form V

Run Date 11-OCT-2008
Run Time 09:43 AM

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2007-08

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	378,217	0	36,111	1,450,766	509,293	1,400,892	192,021	0	3,967,300	68,971	4,036,271
Academic	29,136,524	167,489	13,479	742,326	0	2,400	1,290	0	30,063,508	0	30,063,508
Supporting	1,949,006	31,254	162,694	1,277,116	1,369,796	1,832,917	2,960,083	0	9,582,866	1,238,480	10,821,346
Students	395,757	12,687	56,098	132,540	216,367	54,551	53,176	0	921,176	459,210	1,380,386
Professional	1,111,469	46,857	219,734	2,529,537	2,859,853	2,672,847	548,242	0	9,988,539	388,289	10,376,828
Total Salaries	32,970,973	258,287	488,116	6,132,285	4,955,309	5,963,607	3,754,812	0	54,523,389	2,154,950	56,678,339
Employee Benefits											
FICA	2,184,102	23,399	31,320	422,422	340,442	407,826	266,339	0	3,675,850	124,937	3,800,787
Retirement	3,302,454	34,081	47,981	703,620	517,796	700,034	486,983	0	5,792,949	215,694	6,008,643
Insurance	3,872,042	39,313	71,987	1,069,759	857,841	1,129,515	1,192,636	0	8,233,093	464,148	8,697,241
Unemployment Compensation	15,083	2,514	0	0	187	1,918	2,618	0	22,320	0	22,320
Other	1,005,386	57,167	4,401	401,285	404,247	477,018	378,787	2,957	2,731,248	162,798	2,894,046
Total Benefits	10,379,067	156,474	155,689	2,597,086	2,120,513	2,716,311	2,327,363	2,957	20,455,460	967,577	21,423,037
Total Personal Serv.	43,350,040	414,761	643,805	8,729,371	7,075,822	8,679,918	6,082,175	2,957	74,978,849	3,122,527	78,101,376
Other											
Travel	367,948	95,224	28,791	144,521	946,826	128,433	13,549	0	1,725,292	9,424	1,734,716
Operating Expense Budget	47,502	294	7,403	22,168	19,110	11,748	610	0	108,835	0	108,835
Printing, Duplicating, Film Processing	103,609	16,891	69,281	10,850	345,035	-383,463	2,146	0	164,349	6,236	170,585
Utilities & Fuel	0	0	0	1,619	4	0	4,057,589	0	4,059,212	0	4,059,212
Communications & Shipping Cost	141,974	-3,371	2,070	122,792	196,354	-450,388	-11,762	0	-2,331	473,754	471,423
Maintenance/Repairs	23,332	6,595	19,426	23,444	105,533	37,914	599,097	0	815,341	87,842	903,183
Professional/Admin. Services	1,130,694	59,376	164,920	630,291	665,628	599,216	40,112	0	3,290,237	119,928	3,410,165
Supplies	1,528,904	68,568	168,564	745,859	1,523,703	277,667	834,356	-3	5,147,618	334,689	5,482,307
Rental & Insurance	328,405	19,556	12,355	111,948	330,553	61,864	166,774	0	1,031,455	76,453	1,107,908
Motor Vehicle Operation	1,866	475	-7,217	22,151	40,701	22,918	64,330	0	145,224	1,432	146,656
Awards & Idemnities	0	3,000	0	0	7,099	0	0	90,787	100,886	0	100,886
Grants & Subsidies	125	0	1,113	0	0	0	0	0	1,238	0	1,238
Other Services & Expenses	22,303	0	38,663	3,007	123,558	613,250	7,790	0	808,571	-4,351	804,220
Stores for Resale	0	0	0	0	0	0	0	0	0	128,517	128,517
Equipment	146,134	13,387	0	1,177	159,510	0	65,285	0	385,493	0	385,493
Dept Revenue & Service Charges	2,008,348	135,970	352,899	-3,257,939	127,580	7,968	-1,764,446	-348	-2,389,968	2,071,032	-318,936
Library Holdings & Bindings	0	0	0	969,122	0	0	0	0	969,122	0	969,122
Scholarships	1,130,931	3,007	9,105	92,805	3,488,903	87,550	0	5,097,271	9,909,572	36,850	9,946,422
Total Other	6,982,075	418,972	867,373	-356,185	8,080,097	1,014,677	4,075,430	5,187,707	26,270,146	3,341,806	29,611,952
Total E & G	50,332,115	833,733	1,511,178	8,373,186	15,155,919	9,694,595	10,157,605	5,190,664	101,248,995	6,464,333	107,713,328
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,154,963	4,806,922	11,961,885
Grand Total	50,332,115	833,733	1,511,178	8,373,186	15,155,919	9,694,595	10,157,605	5,190,664	108,403,958	11,271,255	119,675,213

FZROF05 7.3 MC:6.9
Form V

Run Date 11-OCT-2008
Run Time 09:43 AM

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	445,980	0	41,210	1,615,930	552,298	1,487,193	194,020	0	4,336,631	69,270	4,405,901
Academic	29,614,860	93,680	28,920	829,050	0	2,400	0	0	30,568,910	6,000	30,574,910
Supporting	1,918,582	29,490	166,037	1,267,743	1,283,938	1,857,200	3,164,727	0	9,687,717	1,307,450	10,995,167
Students	299,740	300	51,230	101,540	145,400	51,720	34,230	0	684,160	495,560	1,179,720
Professional	1,197,237	39,450	286,494	2,755,560	2,999,923	2,943,865	555,360	0	10,777,889	396,210	11,174,099
Total Salaries	33,476,399	162,920	573,891	6,569,823	4,981,559	6,342,378	3,948,337	0	56,055,307	2,274,490	58,329,797
Employee Benefits											
FICA	1,464,734	15,870	30,315	386,659	384,816	422,280	361,218	230	3,066,122	148,920	3,215,042
Retirement	2,929,469	31,741	60,630	773,318	769,632	844,560	722,435	461	6,132,246	297,840	6,430,086
Insurance	4,028,020	43,644	83,367	1,063,313	1,058,244	1,161,270	993,348	634	8,431,840	409,530	8,841,370
Unemployment Compensation	91,546	992	1,895	24,166	24,051	26,393	22,576	14	191,633	9,308	200,941
Other	640,821	6,943	13,263	169,163	168,357	184,748	158,033	101	1,341,429	65,153	1,406,582
Total Benefits	9,154,590	99,190	189,470	2,416,619	2,405,100	2,639,251	2,257,610	1,440	19,163,270	930,751	20,094,021
Total Personal Serv.	42,630,989	262,110	763,361	8,986,442	7,386,659	8,981,629	6,205,947	1,440	75,218,577	3,205,241	78,423,818
Other											
Travel	170,110	940	15,200	147,550	399,890	108,470	2,230	0	844,390	4,850	849,240
Operating Expense Budget	3,341,035	821,520	394,162	1,780,935	2,941,615	2,862,895	2,702,870	0	14,845,032	1,373,980	16,219,012
Capital Expenditure Budget	155,610	25,000	2,500	965,840	11,050	8,500	3,500	0	1,172,000	0	1,172,000
Utilities & Fuel	0	0	0	0	0	0	4,111,470	0	4,111,470	0	4,111,470
Dept Revenue & Service Charges	1,987,650	134,410	15,220	-2,767,160	264,550	-1,964,190	-2,082,700	0	-4,412,220	2,116,580	-2,295,640
Scholarships	1,242,860	0	0	13,080	4,150,310	75,080	0	5,113,790	10,595,120	0	10,595,120
Total Other	6,897,265	981,870	427,082	140,245	7,767,415	1,090,755	4,737,370	5,113,790	27,155,792	3,495,410	30,651,202
Total E & G	49,528,254	1,243,980	1,190,443	9,126,687	15,154,074	10,072,384	10,943,317	5,115,230	102,374,369	6,700,651	109,075,020
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,994,734	4,406,731	8,401,465
Grand Total	49,528,254	1,243,980	1,190,443	9,126,687	15,154,074	10,072,384	10,943,317	5,115,230	106,369,103	11,107,382	117,476,485

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Form V

Run Date 11-OCT-2008
Run Time 09:43 AM

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	447,820	0	41,610	1,594,935	552,358	1,509,403	194,820	0	4,340,946	69,270	4,410,216
Academic	29,556,075	114,170	20,750	804,150	0	2,400	0	0	30,497,545	6,000	30,503,545
Supporting	1,954,112	48,020	181,307	1,294,353	1,354,448	1,940,850	3,221,257	0	9,994,347	1,329,250	11,323,597
Students	300,880	10,290	51,230	95,020	185,980	53,710	32,230	0	729,340	490,910	1,220,250
Professional	1,182,167	44,700	389,064	2,730,060	3,143,703	2,834,755	628,560	0	10,953,009	418,830	11,371,839
Total Salaries	33,441,054	217,180	683,961	6,518,518	5,236,489	6,341,118	4,076,867	0	56,515,187	2,314,260	58,829,447
Employee Benefits											
FICA	1,590,027	17,226	26,386	386,320	360,347	408,283	345,926	230	3,134,745	149,368	3,284,113
Retirement	3,180,054	34,451	52,771	772,640	720,694	816,566	691,853	461	6,269,490	298,736	6,568,226
Insurance	4,372,575	47,370	72,560	1,062,380	990,955	1,122,779	951,298	634	8,620,551	410,762	9,031,313
Unemployment Compensation	99,377	1,077	1,649	24,145	22,522	25,518	21,620	14	195,922	9,336	205,258
Other	695,637	7,536	11,544	169,015	157,652	178,624	151,343	101	1,371,452	65,349	1,436,801
Total Benefits	9,937,670	107,660	164,910	2,414,500	2,252,170	2,551,770	2,162,040	1,440	19,592,160	933,551	20,525,711
Total Personal Serv.	43,378,724	324,840	848,871	8,933,018	7,488,659	8,892,888	6,238,907	1,440	76,107,347	3,247,811	79,355,158
Other											
Travel	307,360	22,540	6,020	188,950	505,330	109,670	2,230	0	1,142,100	4,850	1,146,950
Operating Expense Budget	4,135,095	1,063,900	469,732	1,873,635	3,775,245	3,135,545	3,027,332	0	17,480,484	1,572,750	19,053,234
Capital Expenditure Budget	152,950	35,000	2,500	1,092,510	11,050	6,970	37,340	0	1,338,320	0	1,338,320
Utilities & Fuel	0	0	0	0	0	0	4,661,470	0	4,661,470	0	4,661,470
Dept Revenue & Service Charges	1,901,210	128,550	30	-2,635,460	252,580	-1,817,460	-2,008,920	0	-4,179,470	2,042,810	-2,136,660
Scholarships	1,293,890	6,390	0	13,780	4,350,420	85,670	0	5,480,190	11,230,340	0	11,230,340
Total Other	7,790,505	1,256,380	478,282	533,415	8,894,625	1,520,395	5,719,452	5,480,190	31,673,244	3,620,410	35,293,654
Total E & G	51,169,229	1,581,220	1,327,153	9,466,433	16,383,284	10,413,283	11,958,359	5,481,630	107,780,591	6,868,221	114,648,812
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,732,714	4,868,161	8,600,875
Grand Total	51,169,229	1,581,220	1,327,153	9,466,433	16,383,284	10,413,283	11,958,359	5,481,630	111,513,305	11,736,382	123,249,687

FZROF05 7.3 MC:6.9
Form V

Run Date 11-OCT-2008
Run Time 09:43 AM

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:	86829
Chart:	T
Budget Id:	FY2009
Institution Type:	1
Budget Phase 5:	085A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 1:	091O
Calc Employee Benefits 1:	Y
FICA 1:	16
Retirement 1:	32
Insurance 1:	44
Unemp Comp 1:	1
Other 1:	7
Budget Phase 2:	092R
Calc Employee Benefits 2:	Y
FICA 2:	16
Retirement 2:	32
Insurance 2:	44
Unemp Comp 2:	1
Other 2:	7
Fund:	
Begin Page Number:	9
Suppress Zero Amounts:	Y

Tennessee Tech University
Current Fund Revenues
October Budget 2008-09

	ACTUAL 2007-08	JULY 2008-09	OCTOBER 2008-09
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	39,897,334	39,617,580	43,724,580
5105 Out-Of-State Tuition	3,236,703	2,735,420	3,666,020
5110 Debt Service Fees	518,857	517,000	536,900
General Access			
51152 Gen Access Schedule Change Reg Term	127,249	140,800	144,600
51153 Gen Access Schedule Change Sum Term	13,971	0	0
51154 Gen Access UG Graduation Reg Term	67,793	75,000	75,000
51155 Gen Access UG Graduation Sum Term	7,446	0	0
5120 Technology Access Fee	2,116,709	2,109,000	2,176,200
5125 Student Activity Fee	1,562,180	1,560,500	1,625,100
5132 Sustainable Campus Fee	150,478	150,000	150,000
5133 International Fee	257,957	257,000	270,500
Total Mandatory Fees	47,956,677	47,162,300	52,368,900
Non-Mandatory Fees			
5160 CEU Student Fees	193,088	137,000	173,000
5170 Application Fees	126,615	124,000	127,000
5175 Late Registration Fees	102,100	97,000	127,000
5150 Institution On-Line Course Fee	278,466	264,000	414,000
5155 RODP Fee	587,121	564,000	583,000
Specialized Academic Course Fee			
51650 Diff Mnt Fees Engineering Regr Term	433,500	449,000	428,000
51651 Diff Mnt Fees Engineering Summ Term	15,611	0	0
51652 Diff Mnt Fees Business Regr Term	495,810	536,500	491,700
51653 Diff Mnt Fees Business Summ Term	43,218	0	0
51800 Laboratory Materials Fees	121,510	128,620	187,120
51801 Music Private Lesson Fees	93,600	93,120	95,920
51802 Craft Ctr Studio Fees Regr Term	87,463	90,910	90,910
51803 Craft Ctr Studio Fees Summer Term	3,625	0	0
51804 Craft Ctr Workshop Fees	103,598	110,000	110,000
51805 Graduation Fees Regular Term	0	0	2,400
51808 Return Check Fines	3,380	3,000	4,000
51811 Deferred Payment Service Charge	59,200	75,500	75,500
51812 Deferred Payment Late Penalty	16,075	0	0
51813 Examination and Testing Fees	18,905	8,500	8,500
51814 Examination and Tesing Nursing	22,988	19,080	19,080
51815 Examination and Testing COMPASS	4,990	3,000	3,000
51816 Thesis Binding	5,809	5,100	5,100
51817 Dissertation Microfilming	975	2,300	2,300
51818 Library Fines	10,876	19,000	9,000
51819 LRC Library Fines	3,556	1,500	5,640

Tennessee Tech University
Current Fund Revenues
October Budget 2008-09

	ACTUAL 2007-08	JULY 2008-09	OCTOBER 2008-09
51822 DMBA Module Fee	76,125	73,750	77,750
51823 Eagle Card Replacement Fees	14,875	14,000	14,000
51825 Laboratory Materials Fees Summer	5,465	0	0
51826 Alternative Del Fee Acad Yr Undrgrd	103,755	300,000	368,600
51827 Alternative Del Fee Acad Yr Grad	182,965	0	0
51828 Alternative Del Fee Sum Undrgrd	4,978	0	0
51829 Alternative Del Fee Sum Grad	63,106	0	0
51900 Sales Tax Transmitted	-1,561	0	0
Total Non-Mandatory Fees	3,281,787	3,118,880	3,422,520
Total Tuition & Fees	51,238,464	50,281,180	55,791,420
52000 State Appropriations	48,811,700	48,773,900	44,996,100
5300 Federal Grants and Contracts	968,044	756,370	756,370
5400 State Grants & Contracts	164,038	152,500	152,500
5500 Local Grants & Contracts	21,549	12,000	12,000
5600 Private Grants & Contracts	50,639	33,500	33,500
Sales & Services of Educ. Depts.			
5800 Athletics	3,828,885	3,435,890	3,783,690
58360 Cheerleader Clinic	24,334	210,000	210,000
58361 Extramurals	300	820	820
58362 Band Camps	62,252	46,430	44,270
58365 Livestock Dairy Sheep	1,050	0	0
58366 Livestock Dairy Hogs	8,238	0	0
58367 Livestock Dairy Milk Sales	116,357	72,000	72,000
58368 Career Services	38,122	12,500	12,500
58369 Pharmacy	56,197	55,000	55,000
58370 Infirmary Lab	13,663	8,000	8,000
58371 Health Services Faculty Staff	1,220	0	0
58374 Dramatics	6,683	500	500
58375 Student Orientation SOAR Reg Fees	142,330	130,000	130,000
58376 Student Orientation SOAR Hous Taxb	16,945	0	0
58377 Career College Fair	3,315	3,400	3,400
58379 Sales Svcs Edu Depts Taxable	1,422	0	0
58380 Sales Svcs Edu Depts Nontaxable	222,179	0	0
58381 Sales Tax Transmitted	-3,322	0	0
58382 Workshop Fees	2,564	0	0
58386 Replacement Diplomas	570	250	250
58364 Livestock Dairy Beef Cattle	83,194	78,000	78,000
58388 Showing Fitting Services	1,352	0	0
58389 Bull Development Center	745	0	0
58391 Business Media Service Center	115,425	248,920	288,920
58400 Indirect Cost Recovery Unrestricted	38,475	0	10,000

Tennessee Tech University
Current Fund Revenues
October Budget 2008-09

	ACTUAL 2007-08	JULY 2008-09	OCTOBER 2008-09
Total Sales & Services of Educ. Depts.	4,782,495	4,301,710	4,697,350
Other Sources			
58501 Parking Permits Taxable	29,059	28,000	47,800
58502 Parking Permits Non Taxable	1,817	0	0
58503 Campus Access Regular Term	254,591	282,000	477,000
58504 Campus Access Summer Term	27,946	0	0
58505 Traffic Fines	200,500	184,000	204,000
58506 Advertising Visions	4,200	1,000	1,000
58507 Facilities Rental	144,734	148,450	148,450
58508 ACT GED Testing	515	70	70
58510 Agric Pavilion Concessions Taxable	58,730	0	0
58511 Agric Pavilion Student Resid Rent	4,920	0	0
58512 Salvage Income	76,020	28,230	28,230
58513 VA Report Fee	1,548	1,300	1,300
58514 Over and Short General Nontaxable	-13	0	0
58515 Over and Short General Taxable	1	0	0
58518 Miscellaneous Income Taxable	20,935	0	0
58519 Miscellaneous Income Nontaxable	47,148	10,000	10,000
58520 Royalties Patents Copyrights	8,441	0	1,860
58521 Other Sources Sales Tax Transmitted	-5,216	0	0
58522 Commissions on Other Sources	-2,188	0	0
58805 Interest Income	1,220,882	1,167,590	1,167,590
58830 Unrealized Gains and Losses	109,341	1,000	1,000
58525 OPED Recovery State	100,603	0	0
Total Other Sources	2,304,514	1,851,640	2,088,300
Total Educational & General	108,341,443	106,162,800	108,527,540
Auxiliary Enterprises Revenues			
310 Book & University Store	340,615	340,000	280,000
320 Food Services	1,139,893	1,150,000	1,491,000
330 Housing	8,253,914	8,065,500	8,413,500
370 Post Office	287,004	284,680	284,680
350 Wellness Facility	909,808	929,300	929,300
390 Other Auxiliaries	340,020	338,000	338,000
Total Auxiliary Revenues	11,271,254	11,107,480	11,736,480
Total Revenues	119,612,697	117,270,280	120,264,020

Tennessee Tech University
Current Fund Revenues
October Budget 2008-09

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	86830
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 1:	091O
Budget Phase 2:	092R
Fund:	
Print Account Codes:	Y
Begin Page Number:	12
Suppress Zero Amounts:	Y

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Education and General			
Instruction (20)			
Instruction (200)			
Presidents Academy (110011)			
Salaries - Academic	14,510	0	0
Salaries - Students	2,655	0	0
Employee Benefits	2,979	0	3,000
Operating Expenses	20,486	0	30,630
Total - Presidents Academy (110011):	40,630	0	33,630
Summer School (120004)			
Salaries - Administrative	24,097	0	0
Salaries - Academic	1,585,765	1,509,620	1,509,620
Salaries - Supporting	438	0	0
Salaries - Students	19,717	0	0
Employee Benefits	281,258	208,720	281,720
Total - Summer School (120004):	1,911,275	1,718,340	1,791,340
Other Faculty (120025)			
Salaries - Academic	0	70,000	67,200
Salaries - Professional	0	25,000	0
Travel	0	0	100,000
Operating Expenses	0	0	273,530
Total - Other Faculty (120025):	0	95,000	440,730

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
SAF Student Success Fee (121000)			
Salaries - Administrative	1,775	0	0
Salaries - Academic	171,920	125,970	125,970
Salaries - Supporting	22,927	37,660	37,860
Salaries - Students	22,731	43,500	43,500
Salaries - Professional	8,951	18,820	18,820
Employee Benefits	36,326	39,030	39,030
Travel	18,170	5,000	5,000
Operating Expenses	79,320	43,020	207,190
Total - SAF Student Success Fee (121000):	362,120	313,000	477,370
Instr TAF Equipment (121600)			
Operating Expenses	268,471	233,999	228,069
Capital Outlay	33,570	0	27,100
Total - Instr TAF Equipment (121600):	302,041	233,999	255,169
COOP Education (121801)			
Salaries - Professional	50,150	51,740	52,140
Employee Benefits	14,048	17,800	18,030
Operating Expenses	3,006	3,000	1,600
Total - COOP Education (121801):	67,204	72,540	71,770
Honors Program (121900)			
Salaries - Academic	48,758	71,500	71,500
Salaries - Supporting	25,410	24,510	24,910
Salaries - Students	5,653	3,780	3,780
Salaries - Professional	49,280	59,180	55,110
Employee Benefits	35,887	38,860	39,440
Travel	3,979	2,340	2,340
Operating Expenses	8,365	2,510	2,510
Total - Honors Program (121900):	177,332	202,680	199,590

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Federal College Work Study Program (122001)			
Salaries - Students	0	46,370	46,370
Operating Expenses	47,502	0	0
Total - Federal College Work Study Program (122001):	47,502	46,370	46,370
Military Science (125600)			
Salaries - Supporting	32,670	32,670	33,070
Employee Benefits	19,237	19,980	20,550
Travel	343	640	0
Operating Expenses	6,278	5,640	5,100
Department Revenues	-222	0	0
Total - Military Science (125600):	58,306	58,930	58,720
Arts and Sci Grad Assist (130001)			
Operating Expenses	241,424	291,320	294,230
Total - Arts and Sci Grad Assist (130001):	241,424	291,320	294,230
Biology (131000)			
Salaries - Academic	1,126,084	1,118,040	1,123,960
Salaries - Supporting	44,292	43,880	44,680
Salaries - Students	30,160	22,000	21,500
Salaries - Professional	70,550	68,330	68,330
Employee Benefits	422,486	365,270	446,000
Travel	1,970	3,500	3,500
Operating Expenses	35,629	25,280	24,330
Total - Biology (131000):	1,731,171	1,646,300	1,732,300

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Biology Lab Fees (131001)			
Travel	4,435	0	9,000
Operating Expenses	28,122	34,000	45,000
Total - Biology Lab Fees (131001):	32,557	34,000	54,000
Chemistry (131500)			
Salaries - Academic	1,114,973	1,210,550	1,199,060
Salaries - Supporting	55,760	55,860	56,660
Salaries - Students	14,878	13,300	14,550
Salaries - Professional	34,390	34,690	35,090
Employee Benefits	370,897	317,920	374,760
Operating Expenses	29,908	24,320	25,700
Capital Outlay	3,750	0	0
Department Revenues	-1,910	0	0
Total - Chemistry (131500):	1,622,646	1,656,640	1,705,820
Chemistry NMR Maint (131501)			
Operating Expenses	24,905	25,000	25,000
Total - Chemistry NMR Maint (131501):	24,905	25,000	25,000
Chemistry Lab Fees (131502)			
Operating Expenses	24,901	25,000	41,000
Total - Chemistry Lab Fees (131502):	24,901	25,000	41,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Preprof Health Services (131503)			
Salaries - Supporting	9,180	9,180	9,380
Employee Benefits	2,461	2,760	2,760
Travel	98	500	500
Operating Expenses	1,132	920	820
Total - Preprof Health Services (131503):	12,871	13,360	13,460
Environmental Science (131504)			
Salaries - Professional	44,973	92,500	92,500
Travel	1,741	1,000	1,000
Operating Expenses	10,659	6,000	9,330
Capital Outlay	3,000	0	0
Total - Environmental Science (131504):	60,373	99,500	102,830
Computer Science (132000)			
Salaries - Academic	633,094	744,160	746,560
Salaries - Supporting	25,039	25,140	25,540
Salaries - Students	7,690	6,500	7,500
Salaries - Professional	44,620	44,720	45,120
Employee Benefits	204,178	154,200	208,150
Travel	2,588	0	0
Operating Expenses	36,712	16,000	21,690
Capital Outlay	11,920	0	0
Total - Computer Science (132000):	965,841	990,720	1,054,560

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Earth Sciences (132500)			
Salaries - Academic	489,736	487,770	481,570
Salaries - Supporting	19,203	19,180	19,180
Salaries - Students	5,606	5,800	5,300
Employee Benefits	180,529	191,230	186,440
Travel	2,823	2,490	2,490
Operating Expenses	13,231	14,000	13,470
Total - Earth Sciences (132500):	711,128	720,470	708,450
Earth Sciences Lab Fees (132501)			
Salaries - Academic	500	0	0
Employee Benefits	108	0	0
Travel	1,993	0	0
Operating Expenses	3,679	5,000	8,000
Total - Earth Sciences Lab Fees (132501):	6,280	5,000	8,000
English and Communications (133000)			
Salaries - Academic	1,910,763	1,963,660	1,980,060
Salaries - Supporting	41,520	41,620	42,020
Salaries - Students	1,680	2,400	1,400
Salaries - Professional	1,200	0	0
Employee Benefits	566,929	590,740	583,900
Travel	428	0	0
Operating Expenses	40,277	34,000	32,720
Total - English and Communications (133000):	2,562,797	2,632,420	2,640,100

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	Actual 2007-08	July 2008-09	October 2008-09
Speech (133001)			
Travel	13,557	13,620	10,000
Total - Speech (133001):	13,557	13,620	10,000
Debate Scholarship (133002)			
Operating Expenses	14,940	14,410	11,320
Total - Debate Scholarship (133002):	14,940	14,410	11,320
Journalism (133003)			
Operating Expenses	1,125	1,130	1,030
Total - Journalism (133003):	1,125	1,130	1,030
Theatre (133004)			
Employee Benefits	0	20	0
Operating Expenses	6,685	1,000	900
Total - Theatre (133004):	6,685	1,020	900
Foreign Languages (133500)			
Salaries - Academic	384,626	420,280	416,280
Salaries - Supporting	22,059	22,160	22,560
Salaries - Students	2,910	7,220	5,220
Employee Benefits	90,633	136,130	97,810
Operating Expenses	17,699	8,000	7,700
Total - Foreign Languages (133500):	517,927	593,790	549,570

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	Actual 2007-08	July 2008-09	October 2008-09
History (134000)			
Salaries - Academic	697,538	693,322	673,712
Salaries - Supporting	28,592	19,980	20,380
Employee Benefits	214,785	177,280	218,570
Travel	7,370	0	5,000
Operating Expenses	16,542	10,800	10,390
Total - History (134000):	964,827	901,382	928,052
Mathematics (134500)			
Salaries - Academic	1,267,072	1,236,880	1,232,280
Salaries - Supporting	46,461	46,660	47,460
Salaries - Students	4,865	1,370	2,620
Employee Benefits	438,188	307,980	447,660
Travel	3,979	0	4,000
Operating Expenses	22,670	23,000	24,810
Department Revenues	-21	0	0
Total - Mathematics (134500):	1,783,214	1,615,890	1,758,830
Physics (135000)			
Salaries - Academic	479,103	477,150	491,480
Salaries - Supporting	74,985	75,180	75,980
Salaries - Students	10,560	13,140	12,640
Employee Benefits	170,415	150,400	173,870
Operating Expenses	8,399	11,200	11,030
Total - Physics (135000):	743,462	727,070	765,000

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Physics Lab Fees (135001)			
Operating Expenses	7,737	8,300	11,300
Total - Physics Lab Fees (135001):	7,737	8,300	11,300
Sociology and Political Science (135500)			
Salaries - Academic	893,967	850,390	854,790
Salaries - Supporting	32,156	30,080	30,280
Employee Benefits	280,280	242,840	285,700
Travel	94	0	0
Operating Expenses	23,295	15,000	14,440
Total - Sociology and Political Science (135500):	1,229,792	1,138,310	1,185,210
Gen Curr Student Success (136000)			
Salaries - Supporting	48,242	52,250	52,650
Salaries - Students	961	1,800	1,800
Salaries - Professional	66,610	64,710	65,110
Employee Benefits	34,937	22,140	35,250
Operating Expenses	4,134	3,030	4,120
Total - Gen Curr Student Success (136000):	154,884	143,930	158,930
Gen Curr Studt Succ Grad Assist (136001)			
Operating Expenses	9,035	8,120	8,560
Total - Gen Curr Studt Succ Grad Assist (136001):	9,035	8,120	8,560

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Engineering Course Fees (137001)			
Salaries - Administrative	3,000	0	0
Salaries - Academic	95,075	90,000	90,000
Salaries - Students	79,599	0	0
Salaries - Professional	43,320	300	300
Employee Benefits	47,183	23,530	23,530
Travel	27,536	0	0
Operating Expenses	56,516	335,170	497,910
Capital Outlay	8,080	0	0
Total - Engineering Course Fees (137001):	360,309	449,000	611,740
Basic Engineering (137200)			
Salaries - Academic	345,065	353,340	355,340
Salaries - Supporting	36,160	36,160	36,560
Salaries - Students	1,689	0	0
Employee Benefits	138,253	162,360	142,120
Travel	4,396	560	0
Operating Expenses	27,643	13,600	14,430
Capital Outlay	1,400	3,640	0
Total - Basic Engineering (137200):	554,606	569,660	548,450
Basic Engr Lab Fees (137203)			
Operating Expenses	11,143	11,830	16,830
Total - Basic Engr Lab Fees (137203):	11,143	11,830	16,830

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Chemical Engineering (137400)			
Salaries - Academic	481,095	485,430	495,330
Salaries - Supporting	66,132	61,510	61,910
Salaries - Students	1,124	0	0
Employee Benefits	164,654	119,390	167,910
Travel	4,839	650	0
Operating Expenses	21,056	11,880	10,940
Capital Outlay	0	4,040	0
Total - Chemical Engineering (137400):	738,900	682,900	736,090
Chemical Engr Grad Assistant (137401)			
Operating Expenses	12,459	14,170	14,930
Total - Chemical Engr Grad Assistant (137401):	12,459	14,170	14,930
Chemical Engr Lab Fees (137402)			
Operating Expenses	1,800	1,620	2,620
Total - Chemical Engr Lab Fees (137402):	1,800	1,620	2,620
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,006,100	1,113,240	1,031,910
Salaries - Supporting	92,748	90,650	92,050
Salaries - Students	1,500	0	0
Employee Benefits	347,783	374,110	358,000
Travel	10,117	1,740	5,000
Operating Expenses	48,259	22,290	30,060
Capital Outlay	21,376	6,980	0
Total - Civil and Environmental Engineering (137600):	1,527,883	1,609,010	1,517,020

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	Actual 2007-08	July 2008-09	October 2008-09
Civil and Envir Grad Assistant (137601)			
Operating Expenses	30,423	31,920	29,430
Total - Civil and Envir Grad Assistant (137601):	30,423	31,920	29,430
Civil and Envir Lab Fees (137602)			
Operating Expenses	3,494	3,470	4,470
Total - Civil and Envir Lab Fees (137602):	3,494	3,470	4,470
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,396,143	1,435,570	1,416,120
Salaries - Supporting	99,486	91,540	92,740
Salaries - Professional	49,330	49,430	49,830
Employee Benefits	480,154	469,790	489,420
Travel	3,521	1,730	-10
Operating Expenses	65,631	22,880	20,590
Capital Outlay	17,750	6,980	0
Total - Elect and Comptr Engr Office (137800):	2,112,015	2,077,920	2,068,690
Elect and Comp Engr Grad Assist (137801)			
Operating Expenses	56,007	49,550	52,210
Total - Elect and Comp Engr Grad Assist (137801):	56,007	49,550	52,210

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	Actual 2007-08	July 2008-09	October 2008-09
Elect and Comp Lab Fees (137802)			
Operating Expenses	6,006	6,720	7,720
Total - Elect and Comp Lab Fees (137802):	6,006	6,720	7,720
Industrial and Systems Engineering (138000)			
Salaries - Academic	398,150	387,550	389,150
Salaries - Supporting	31,179	31,380	31,780
Employee Benefits	123,181	103,280	125,210
Travel	0	570	0
Operating Expenses	19,174	10,270	9,240
Capital Outlay	0	3,030	0
Total - Industrial and Systems Engineering (138000):	571,684	536,080	555,380
Indust and Syst Engr Lab Fees (138002)			
Travel	975	0	0
Operating Expenses	24	1,310	1,310
Total - Indust and Syst Engr Lab Fees (138002):	999	1,310	1,310
Manufacturing and Ind Technology (138200)			
Salaries - Academic	434,770	351,640	328,740
Salaries - Supporting	60,781	65,900	66,700
Salaries - Students	1,289	0	0
Employee Benefits	133,497	122,530	136,120
Travel	557	160	0
Operating Expenses	11,062	13,250	13,860
Capital Outlay	2,467	2,030	0
Department Revenues	-95	0	0
Total - Manufacturing and Ind Technology (138200):	644,328	555,510	545,420

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Manuf and Ind Tech Lab Fees (138202)			
Operating Expenses	6,305	5,800	8,800
Total - Manuf and Ind Tech Lab Fees (138202):	6,305	5,800	8,800
Mechanical Engineering (138400)			
Salaries - Academic	1,484,583	1,526,860	1,533,660
Salaries - Supporting	115,302	114,670	115,470
Salaries - Students	9,537	0	0
Salaries - Professional	72,330	85,610	86,410
Employee Benefits	520,806	406,780	531,740
Travel	15,153	1,960	0
Operating Expenses	76,137	29,800	26,820
Capital Outlay	0	8,910	5,850
Total - Mechanical Engineering (138400):	2,293,848	2,174,590	2,299,950
Mech Engr Grad Assistant (138401)			
Operating Expenses	32,606	53,450	56,320
Total - Mech Engr Grad Assistant (138401):	32,606	53,450	56,320
Mech Engr Lab Fees (138402)			
Operating Expenses	6,729	6,920	7,420
Total - Mech Engr Lab Fees (138402):	6,729	6,920	7,420

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DMF Business Spec Acad Fee (140002)			
Salaries - Academic	30,330	0	7,500
Salaries - Supporting	5,574	0	0
Salaries - Students	1,988	0	900
Salaries - Professional	0	10,820	0
Employee Benefits	6,554	7,190	7,190
Travel	7,517	0	0
Operating Expenses	40,600	207,451	145,601
Total - DMF Business Spec Acad Fee (140002):	92,563	225,461	161,191
Accounting and Bus Law (141500)			
Salaries - Academic	726,041	856,968	792,368
Salaries - Supporting	19,760	19,180	19,180
Salaries - Students	528	930	930
Employee Benefits	217,826	226,060	222,100
Total - Accounting and Bus Law (141500):	964,155	1,103,138	1,034,578
DMF Accounting and Bus Law (141501)			
Salaries - Academic	66,162	66,162	66,162
Employee Benefits	16,399	2,630	2,630
Travel	11,713	0	6,000
Operating Expenses	9,123	6,430	6,430
Total - DMF Accounting and Bus Law (141501):	103,397	75,222	81,222

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MBA Studies (142000)			
Salaries - Administrative	5,000	5,160	5,000
Salaries - Supporting	17,555	17,655	18,055
Salaries - Students	800	0	0
Salaries - Professional	49,775	52,910	52,910
Employee Benefits	6,615	13,090	7,010
Total - MBA Studies (142000):	79,745	88,815	82,975
DMF MBA Studies (142001)			
Operating Expenses	5,230	5,550	5,550
Total - DMF MBA Studies (142001):	5,230	5,550	5,550
Management Programs (142002)			
Salaries - Supporting	21,644	24,745	24,745
Employee Benefits	7,152	14,660	7,570
Total - Management Programs (142002):	28,796	39,405	32,315
MBA Bus Grad Assist (142004)			
Operating Expenses	101,109	85,000	89,560
Total - MBA Bus Grad Assist (142004):	101,109	85,000	89,560
Economics Finance and Marketing (142500)			
Salaries - Academic	1,060,661	1,115,139	1,043,804
Salaries - Supporting	30,920	31,020	31,420
Employee Benefits	329,580	324,350	335,040
Total - Economics Finance and Marketing (142500):	1,421,161	1,470,509	1,410,264

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DMF Econ Fin and Marketing (142501)			
Salaries - Academic	106,300	106,694	106,694
Employee Benefits	-1,575	17,300	17,300
Travel	14,652	0	6,000
Operating Expenses	11,136	6,810	6,810
Total - DMF Econ Fin and Marketing (142501):	130,513	130,804	136,804
Basic Business (143000)			
Salaries - Supporting	90,519	96,660	98,870
Salaries - Students	3,918	0	0
Salaries - Professional	51,961	52,060	52,460
Employee Benefits	50,845	64,900	52,030
Total - Basic Business (143000):	197,243	213,620	203,360
DMF Basic Business (143001)			
Operating Expenses	4,414	2,970	2,970
Total - DMF Basic Business (143001):	4,414	2,970	2,970
Decision Sciences and Management (144000)			
Salaries - Academic	1,314,166	1,147,503	1,242,023
Salaries - Supporting	22,263	22,340	22,740
Employee Benefits	370,327	335,340	307,830
Operating Expenses	4,500	0	0
Total - Decision Sciences and Management (144000):	1,711,256	1,505,183	1,572,593

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DMF Decision Sciences and Mangmt (144001)			
Salaries - Academic	46,737	46,653	48,123
Employee Benefits	12,061	7,230	7,230
Travel	8,279	0	6,000
Operating Expenses	8,448	7,490	7,490
Total - DMF Decision Sciences and Mangmt (144001):	75,525	61,373	68,843
World Cultures (144003)			
Salaries - Students	183	0	0
Operating Expenses	1,248	950	950
Total - World Cultures (144003):	1,431	950	950
Fleetguard Cummins Computer Ctr (145000)			
Salaries - Professional	1,800	2,400	2,400
Employee Benefits	672	2,550	750
Operating Expenses	3,127	3,340	3,340
Total - Fleetguard Cummins Computer Ctr (145000):	5,599	8,290	6,490
External Relations (146000)			
Salaries - Supporting	43,907	44,100	44,500
Salaries - Professional	8,202	8,202	8,202
Employee Benefits	31,770	35,990	32,780
Total - External Relations (146000):	83,879	88,292	85,482

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DMF External Relations (146001)			
Operating Expenses	5,497	4,720	4,720
Total - DMF External Relations (146001):	5,497	4,720	4,720
Governors Schools (148000)			
Salaries - Academic	5,717	0	27,250
Salaries - Supporting	3,274	0	0
Salaries - Students	890	0	0
Employee Benefits	1,259	0	6,700
Operating Expenses	3,218	0	0
Total - Governors Schools (148000):	14,358	0	33,950
Education Grad Assistant (150001)			
Operating Expenses	187,142	208,930	220,140
Total - Education Grad Assistant (150001):	187,142	208,930	220,140
Academic Development Program (151000)			
Salaries - Academic	297,750	293,030	295,430
Salaries - Supporting	25,847	23,770	24,170
Salaries - Students	11,020	7,820	7,820
Employee Benefits	119,445	163,360	123,090
Travel	1,678	1,420	1,420
Operating Expenses	10,745	11,110	11,110
Total - Academic Development Program (151000):	466,485	500,510	463,040

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Associate Dean Coll of Educ (151500)			
Salaries - Administrative	97,080	97,180	97,580
Salaries - Academic	0	4,000	0
Salaries - Supporting	21,560	21,660	22,060
Salaries - Professional	8,000	4,000	9,000
Employee Benefits	44,939	43,280	44,410
Operating Expenses	2,158	12,500	2,500
Total - Associate Dean Coll of Educ (151500):	173,737	182,620	175,550
Education PHD (151501)			
Salaries - Academic	16,584	15,490	15,490
Salaries - Professional	105,836	108,000	95,000
Employee Benefits	4,121	6,300	6,300
Travel	3,251	5,000	0
Operating Expenses	612	4,000	4,000
Total - Education PHD (151501):	130,404	138,790	120,790
Exceptional Learning Grad Asst (151502)			
Operating Expenses	63,085	65,820	69,350
Total - Exceptional Learning Grad Asst (151502):	63,085	65,820	69,350
Counseling and Psychology (152000)			
Salaries - Academic	783,556	797,484	765,224
Salaries - Supporting	36,398	39,780	43,180
Salaries - Students	1,810	860	860
Salaries - Professional	6,300	0	0
Employee Benefits	238,551	255,220	244,200
Travel	3,087	0	12,860
Operating Expenses	22,440	8,960	18,960
Total - Counseling and Psychology (152000):	1,092,142	1,102,304	1,085,284

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Department of Teacher Education (152500)			
Salaries - Academic	102,230	104,780	104,580
Salaries - Supporting	62,789	62,890	63,690
Salaries - Students	900	1,000	1,000
Employee Benefits	65,959	58,930	67,510
Travel	39,094	18,280	18,280
Operating Expenses	33,106	40,570	48,070
Total - Department of Teacher Education (152500):	304,078	286,450	303,130
Curriculum and Instr Office (153000)			
Salaries - Academic	2,062,183	2,167,110	2,216,280
Salaries - Supporting	86,895	96,160	97,360
Salaries - Students	4,750	0	0
Salaries - Professional	5,769	0	0
Employee Benefits	572,759	544,740	582,900
Travel	5,653	490	6,000
Operating Expenses	49,477	50,120	44,610
Total - Curriculum and Instr Office (153000):	2,787,486	2,858,620	2,947,150
Two Plus Two Tullahoma (153050)			
Salaries - Academic	91,180	95,880	96,280
Employee Benefits	41,340	35,280	42,420
Total - Two Plus Two Tullahoma (153050):	132,520	131,160	138,700

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Two Plus Two Crossville (153051)			
Salaries - Academic	89,340	93,840	97,240
Salaries - Supporting	9,170	9,170	9,170
Employee Benefits	42,723	42,310	43,390
Total - Two Plus Two Crossville (153051):	141,233	145,320	149,800
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	146,610	150,030	151,230
Salaries - Supporting	9,170	9,170	9,170
Employee Benefits	68,324	61,550	69,940
Total - Two Plus Two Oak Ridge (153052):	224,104	220,750	230,340
Two Plus Two Pellissippii (153053)			
Salaries - Academic	182,950	189,150	190,350
Salaries - Supporting	9,170	9,170	9,370
Employee Benefits	60,832	100,590	61,910
Total - Two Plus Two Pellissippii (153053):	252,952	298,910	261,630
Two Plus Two Chattanooga (153054)			
Salaries - Academic	120,050	128,750	129,150
Salaries - Supporting	9,170	9,170	9,370
Employee Benefits	44,466	60,340	45,230
Total - Two Plus Two Chattanooga (153054):	173,686	198,260	183,750

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Two Plus Two Motlow (153055)			
Salaries - Academic	98,870	99,070	99,870
Salaries - Supporting	9,170	9,170	9,370
Employee Benefits	47,559	60,340	48,770
Travel	552	0	0
Total - Two Plus Two Motlow (153055):	156,151	168,580	158,010
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	42,569	92,200	92,600
Employee Benefits	20,922	18,000	21,570
Total - Two Plus Two Roane St Harriman (153056):	63,491	110,200	114,170
Two Plus Two Scott Co (153059)			
Salaries - Academic	89,300	45,000	45,000
Employee Benefits	30,896	27,000	31,470
Total - Two Plus Two Scott Co (153059):	120,196	72,000	76,470
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	584,989	599,243	631,093
Salaries - Supporting	38,596	47,222	47,622
Salaries - Students	3,808	100	100
Salaries - Professional	6,120	5,800	5,800
Employee Benefits	189,198	139,130	192,990
Travel	10	0	0
Operating Expenses	16,041	25,470	25,470
Total - Exercise Sci Physical Ed Wellness (154000):	838,762	816,965	903,075

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EXPW Special Courses (154001)			
Salaries - Students	354	0	0
Employee Benefits	27	30	30
Operating Expenses	5,635	0	0
Total - EXPW Special Courses (154001):	6,016	30	30
EXPW Special Courses Transf In (154002)			
Department Revenues	-6,259	0	0
Total - EXPW Special Courses Transf In (154002):	-6,259	0	0
Music and Art (155000)			
Salaries - Academic	1,577,780	1,563,050	1,576,910
Salaries - Supporting	77,433	77,710	87,830
Salaries - Students	862	1,000	1,000
Employee Benefits	575,276	550,630	588,000
Travel	6,211	0	0
Operating Expenses	62,478	76,120	54,740
Capital Outlay	13,711	0	0
Department Revenues	-2,766	0	0
Total - Music and Art (155000):	2,310,985	2,268,510	2,308,480
Music Scholarships (155005)			
Operating Expenses	279,476	292,620	308,130
Total - Music Scholarships (155005):	279,476	292,620	308,130

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Craft Center Instruction (155500)			
Salaries - Administrative	76,450	76,550	76,950
Salaries - Academic	296,160	284,460	286,460
Salaries - Supporting	32,871	21,120	21,120
Salaries - Students	39	0	0
Employee Benefits	130,007	109,880	131,890
Travel	1,670	3,000	0
Operating Expenses	76,447	76,850	63,850
Total - Craft Center Instruction (155500):	613,644	571,860	580,270
School of General Ag (163000)			
Salaries - Administrative	91,422	90,690	91,090
Salaries - Academic	540,109	538,272	515,622
Salaries - Supporting	22,319	22,410	22,810
Salaries - Students	306	20	20
Salaries - Professional	1,000	0	0
Employee Benefits	205,530	223,870	209,370
Travel	2,929	2,500	2,500
Operating Expenses	23,419	18,480	18,480
Department Revenues	-141	0	0
Total - School of General Ag (163000):	886,893	896,242	859,892
Lab Fee Agriculture (163001)			
Travel	398	0	0
Operating Expenses	5,226	6,250	7,250
Total - Lab Fee Agriculture (163001):	5,624	6,250	7,250

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School of Human Ecology (165000)			
Salaries - Administrative	77,545	77,040	77,440
Salaries - Academic	336,008	334,430	320,490
Salaries - Supporting	31,696	20,960	21,360
Employee Benefits	164,856	166,590	168,660
Travel	2,033	100	100
Operating Expenses	8,925	6,240	6,360
Department Revenues	-363	0	0
Total - School of Human Ecology (165000):	620,700	605,360	594,410
Lab Fee Human Ecology (165001)			
Operating Expenses	2,793	3,400	3,400
Total - Lab Fee Human Ecology (165001):	2,793	3,400	3,400
Lab Fee Nursing (166000)			
Operating Expenses	4,426	9,000	13,000
Total - Lab Fee Nursing (166000):	4,426	9,000	13,000
Nursing Instruction (166001)			
Salaries - Administrative	0	99,360	99,760
Salaries - Academic	745,416	926,590	886,390
Salaries - Supporting	20,659	38,220	38,620
Salaries - Professional	33,511	57,610	83,010
Employee Benefits	247,656	194,190	253,140
Travel	10,997	6,690	6,690
Operating Expenses	41,419	20,920	23,500
Department Revenues	-4,405	0	0
Total - Nursing Instruction (166001):	1,095,253	1,343,580	1,391,110

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Nursing Exam and Testing (166002)			
Operating Expenses	4,953	19,080	37,110
Total - Nursing Exam and Testing (166002):	4,953	19,080	37,110
Minority Graduate Assistant (176004)			
Salaries - Academic	12,500	0	0
Salaries - Professional	56,600	49,910	49,910
Operating Expenses	48,628	117,550	123,860
Total - Minority Graduate Assistant (176004):	117,728	167,460	173,770
Ext Edu Off Campus (180003)			
Salaries - Administrative	1,048	0	0
Salaries - Academic	334,880	360,000	344,250
Salaries - Supporting	56,640	0	0
Salaries - Students	0	1,000	660
Salaries - Professional	0	5,260	5,060
Employee Benefits	14,997	21,110	15,110
Travel	49,132	42,900	41,290
Operating Expenses	115,902	48,820	40,960
Department Revenues	-463	0	0
Total - Ext Edu Off Campus (180003):	572,136	479,090	447,330
Ext Edu Summer School (180004)			
Salaries - Academic	27,599	0	0
Salaries - Supporting	1,200	0	0
Employee Benefits	4,967	0	0
Travel	7,484	0	0
Operating Expenses	14,668	0	0
Total - Ext Edu Summer School (180004):	55,918	0	0

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Ext Educ Overload (180005)			
Salaries - Academic	3,750	70,790	66,800
Employee Benefits	725	1,510	1,510
Total - Ext Educ Overload (180005):	4,475	72,300	68,310
Distance MBA (180500)			
Salaries - Academic	314,500	40,500	93,500
Salaries - Supporting	4,052	5,000	5,000
Salaries - Students	10,261	0	0
Salaries - Professional	79,866	86,490	87,290
Employee Benefits	94,015	50,470	95,290
Travel	590	0	0
Operating Expenses	67,603	211,630	308,630
Capital Outlay	0	20,000	20,000
Total - Distance MBA (180500):	570,887	414,090	609,710
Distance MBA Modules (180501)			
Salaries - Academic	12,450	15,750	15,750
Salaries - Supporting	964	0	0
Salaries - Students	1,058	0	1,600
Employee Benefits	2,331	3,030	3,030
Travel	2,336	0	500
Operating Expenses	45,732	54,970	56,870
Total - Distance MBA Modules (180501):	64,871	73,750	77,750

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Non Credit Ext Educ Instuction (181001)			
Salaries - Academic	37,830	9,300	9,110
Salaries - Supporting	27,300	27,400	27,800
Salaries - Professional	45,170	45,270	45,670
Employee Benefits	32,297	33,960	34,760
Travel	1,239	850	600
Operating Expenses	15,660	43,490	40,490
Total - Non Credit Ext Educ Instuction (181001):	159,496	160,270	158,430
Non Credit Ext Ed (181002)			
Salaries - Academic	45,016	6,000	5,880
Salaries - Supporting	23,694	23,510	23,910
Salaries - Students	4,303	1,000	980
Salaries - Professional	24,722	24,345	27,165
Employee Benefits	29,914	35,320	30,610
Travel	12	320	200
Operating Expenses	25,926	25,290	22,820
Department Revenues	-1,830	0	0
Total - Non Credit Ext Ed (181002):	151,757	115,785	111,565
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	0	0	38,820
Travel	103	0	0
Total - Governor Sch fr Emerging Technology (183000):	103	0	38,820

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Two Plus Two Eled Crossville (184000)			
Salaries - Academic	7,600	7,400	7,400
Employee Benefits	208	1,710	210
Travel	2,377	3,000	3,000
Operating Expenses	6,438	7,700	7,700
Total - Two Plus Two Eled Crossville (184000):	16,623	19,810	18,310
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Academic	0	14,440	14,440
Salaries - Supporting	6,869	7,200	7,200
Employee Benefits	100	2,090	190
Travel	10,800	8,900	8,900
Operating Expenses	15,765	13,310	13,310
Total - Two Plus Two Eled Oak Ridge (184001):	33,534	45,940	44,040
Two Plus Two Eled Pellissippii (184002)			
Salaries - Academic	10,800	14,400	14,400
Salaries - Supporting	10,215	8,300	8,300
Employee Benefits	938	1,020	1,020
Travel	11,837	12,900	12,900
Operating Expenses	32,406	21,910	21,910
Total - Two Plus Two Eled Pellissippii (184002):	66,196	58,530	58,530
Two Plus Two Eled Chattanooga (184003)			
Salaries - Academic	6,600	3,600	3,600
Employee Benefits	282	350	350
Travel	6,539	5,600	5,600
Operating Expenses	19,274	17,090	17,090
Total - Two Plus Two Eled Chattanooga (184003):	32,695	26,640	26,640

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Two Plus Two Eled Motlow (184004)			
Salaries - Academic	3,600	9,600	9,600
Employee Benefits	341	1,040	1,040
Travel	5,310	6,000	6,000
Operating Expenses	10,879	15,470	15,470
Total - Two Plus Two Eled Motlow (184004):	20,130	32,110	32,110
Two Plus Two Eled Tullahoma (184005)			
Salaries - Academic	6,600	3,600	3,600
Employee Benefits	319	0	0
Travel	3,788	5,100	5,100
Operating Expenses	24,203	10,460	10,460
Total - Two Plus Two Eled Tullahoma (184005):	34,910	19,160	19,160
Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	3,600	7,200	7,200
Salaries - Supporting	691	0	0
Employee Benefits	105	0	0
Travel	4,583	5,100	5,100
Operating Expenses	9,020	11,060	11,060
Total - Two Plus Two Eled RS Harriman (184006):	17,999	23,360	23,360
Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	5,400	7,200	7,200
Salaries - Students	360	0	0
Employee Benefits	205	0	0
Travel	3,812	0	0
Operating Expenses	5,918	0	0
Total - Two Plus Two Eled Scott Co (184007):	15,695	7,200	7,200

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RODP Instruction (185002)			
Salaries - Administrative	800	0	0
Salaries - Academic	284,661	326,850	316,290
Salaries - Supporting	28,330	28,430	28,830
Salaries - Professional	63,155	55,700	56,100
Employee Benefits	82,910	87,260	83,830
Travel	7,620	5,500	4,500
Operating Expenses	19,267	8,625	8,345
Total - RODP Instruction (185002):	486,743	512,365	497,895
Technology Access Fee (190006)			
Salaries - Students	122,815	118,830	118,830
Salaries - Professional	27,978	33,430	33,430
Employee Benefits	14,893	2,430	15,310
Operating Expenses	1,182,632	1,019,780	1,146,960
Capital Outlay	29,110	100,000	100,000
Total - Technology Access Fee (190006):	1,377,428	1,274,470	1,414,530
Craft Center Instuct Transfer (200007)			
Operating Expenses	-365,620	-359,600	-359,600
Total - Craft Center Instuct Transfer (200007):	-365,620	-359,600	-359,600
TBR Spouse Dependent Discount (700000)			
Employee Benefits	130,406	149,920	149,920
Total - TBR Spouse Dependent Discount (700000):	130,406	149,920	149,920

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TBR Employ Remission PC191 (700001)			
Employee Benefits	47,469	52,110	52,110
Total - TBR Employ Remission PC191 (700001):	47,469	52,110	52,110
E and G Data Processing Allocation (700003)			
Department Revenues	2,004,530	1,987,650	1,901,210
Total - E and G Data Processing Allocation (700003):	2,004,530	1,987,650	1,901,210
E and G Claims Adjustment (700004)			
Operating Expenses	109,773	147,110	147,110
Total - E and G Claims Adjustment (700004):	109,773	147,110	147,110
E and G Support (700005)			
Salaries - Academic	0	18,530	18,530
Salaries - Supporting	0	1,820	1,820
Employee Benefits	634,702	33,340	33,340
Operating Expenses	-6,141	-28,550	-66,170
Total - E and G Support (700005):	628,561	25,140	-12,480
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	0	10,000	10,000

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Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	0	5,000	5,000
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Total - E and G Other Salary Pool (700009):	0	116,450	116,450
TBR Chargeback RODP (700016)			
Operating Expenses	415,317	347,200	362,300
Total - TBR Chargeback RODP (700016):	415,317	347,200	362,300
Post Office Allocation (700045)			
Operating Expenses	0	24,530	24,530
Department Revenues	22,293	0	0
Total - Post Office Allocation (700045):	22,293	24,530	24,530
Total - Instruction (200):			
Salaries - Administrative	378,217	445,980	447,820
Salaries - Academic	29,136,524	29,614,860	29,556,075
Salaries - Supporting	1,949,006	1,918,582	1,954,112
Salaries - Students	395,757	299,740	300,880
Salaries - Professional	1,111,469	1,197,237	1,182,167
Employee Benefits	10,379,067	9,154,590	9,937,670
Travel	367,948	170,110	307,360
Operating Expenses	4,459,645	4,583,895	5,428,985
Capital Outlay	146,134	155,610	152,950
Department Revenues	2,008,348	1,987,650	1,901,210
Total	50,332,115	49,528,254	51,169,229

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Total - Instruction (20):			
Salaries - Administrative	378,217	445,980	447,820
Salaries - Academic	29,136,524	29,614,860	29,556,075
Salaries - Supporting	1,949,006	1,918,582	1,954,112
Salaries - Students	395,757	299,740	300,880
Salaries - Professional	1,111,469	1,197,237	1,182,167
Employee Benefits	10,379,067	9,154,590	9,937,670
Travel	367,948	170,110	307,360
Operating Expense	4,459,645	4,583,895	5,428,985
Capital Outlay	146,134	155,610	152,950
Department Revenues	2,008,348	1,987,650	1,901,210
Total	50,332,115	49,528,254	51,169,229
Research (25)			
Research (250)			
Distinguished Faculty Fellowships (120024)			
Salaries - Academic	30,000	30,000	30,000
Salaries - Students	800	0	0
Employee Benefits	5,291	3,800	5,300
Travel	155	0	0
Operating Expenses	13,945	15,000	15,000
Total - Distinguished Faculty Fellowships (120024):	50,191	48,800	50,300
QEP Operating (121702)			
Salaries - Academic	3,797	0	7,800
Salaries - Students	1,548	0	0
Employee Benefits	133	0	0
Travel	1,100	0	500
Operating Expenses	14,431	0	16,700
Total - QEP Operating (121702):	21,009	0	25,000

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Federal College Work Study Program (122001)			
Salaries - Students	0	300	300
Operating Expenses	294	0	0
Total - Federal College Work Study Program (122001):	294	300	300
Faculty Research Volpe Library (124014)			
Travel	0	0	750
Operating Expenses	0	0	2,500
Total - Faculty Research Volpe Library (124014):	0	0	3,250
Upper Cumberland Hum Sci (130008)			
Salaries - Academic	790	0	0
Employee Benefits	167	0	0
Travel	208	470	470
Operating Expenses	475	1,030	930
Total - Upper Cumberland Hum Sci (130008):	1,640	1,500	1,400
Upper Cumb Hum Soc Sci Institute (130009)			
Operating Expenses	0	0	900
Total - Upper Cumb Hum Soc Sci Institute (130009):	0	0	900
Research Arts and Science (130014)			
Travel	2,367	0	0
Total - Research Arts and Science (130014):	2,367	0	0

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IC Faculty Upper Cumb Hum Sci Inst (130021)			
Operating Expenses	0	0	450
Total - IC Faculty Upper Cumb Hum Sci Inst (130021):	0	0	450
Indirect Cost Arts and Science (130029)			
Travel	1,000	0	0
Operating Expenses	15,400	0	24,960
Total - Indirect Cost Arts and Science (130029):	16,400	0	24,960
Match Biology (131005)			
Employee Benefits	0	0	940
Total - Match Biology (131005):	0	0	940
IC Faculty Biology (131011)			
Operating Expenses	0	0	6,020
Total - IC Faculty Biology (131011):	0	0	6,020
Biology Faculty Research (131014)			
Travel	1,228	0	1,000
Operating Expenses	6,772	0	2,350
Total - Biology Faculty Research (131014):	8,000	0	3,350

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IC Faculty Fisheries (131021)			
Operating Expenses	0	0	3,670
Total - IC Faculty Fisheries (131021):	0	0	3,670
Indirect Cost Biology (131029)			
Travel	300	0	0
Operating Expenses	7,621	0	12,210
Total - Indirect Cost Biology (131029):	7,921	0	12,210
Indirect Cost Fisheries (131039)			
Operating Expenses	8,888	0	7,340
Total - Indirect Cost Fisheries (131039):	8,888	0	7,340
IC Faculty Chemistry (131511)			
Operating Expenses	0	0	280
Total - IC Faculty Chemistry (131511):	0	0	280
Faculty Research Chemistry (131514)			
Salaries - Students	1,500	0	7,000
Employee Benefits	38	0	0
Travel	0	0	1,670
Operating Expenses	4,405	0	9,830
Total - Faculty Research Chemistry (131514):	5,943	0	18,500

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Match Chemistry (131515)			
Salaries - Professional	0	0	3,750
Operating Expenses	3,007	0	2,190
Total - Match Chemistry (131515):	3,007	0	5,940
Indirect Cost Chemistry (131529)			
Salaries - Students	1,500	0	0
Employee Benefits	38	0	0
Operating Expenses	460	0	2,380
Total - Indirect Cost Chemistry (131529):	1,998	0	2,380
Computer Science (132000)			
Operating Expenses	546	0	0
Total - Computer Science (132000):	546	0	0
Faculty Research Computer Sci (132004)			
Salaries - Students	0	0	1,440
Travel	1,000	0	0
Operating Expenses	0	0	1,450
Total - Faculty Research Computer Sci (132004):	1,000	0	2,890
IC Faculty Computer Sci (132011)			
Operating Expenses	0	0	6,510
Total - IC Faculty Computer Sci (132011):	0	0	6,510

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Indirect Cost Computer Science (132029)			
Salaries - Students	1,437	0	0
Travel	1,282	0	0
Operating Expenses	0	0	13,010
Total - Indirect Cost Computer Science (132029):	2,719	0	13,010
Faculty Research Earth Science (132504)			
Travel	0	0	2,500
Operating Expenses	0	0	8,930
Total - Faculty Research Earth Science (132504):	0	0	11,430
IC Faculty English and Communicatns (133011)			
Operating Expenses	0	0	100
Total - IC Faculty English and Communicatns (133011):	0	0	100
Dept Match English (133015)			
Operating Expenses	302	0	0
Total - Dept Match English (133015):	302	0	0
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	210
Total - Indirect Cost English Communicat (133029):	0	0	210

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Faculty Research Foreign Lang (133514)			
Travel	915	0	0
Total - Faculty Research Foreign Lang (133514):	915	0	0
Indirect Cost History (134029)			
Operating Expenses	588	0	120
Total - Indirect Cost History (134029):	588	0	120
IC Faculty Mathematics (134511)			
Operating Expenses	0	0	2,450
Total - IC Faculty Mathematics (134511):	0	0	2,450
Faculty Research Mathematics (134514)			
Travel	250	0	2,000
Total - Faculty Research Mathematics (134514):	250	0	2,000
Indirect Cost Mathematics (134529)			
Operating Expenses	0	0	10,240
Total - Indirect Cost Mathematics (134529):	0	0	10,240

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Unisor (135002)			
Operating Expenses	750	1,000	0
Total - Unisor (135002):	750	1,000	0
IC Faculty Physics (135011)			
Operating Expenses	0	0	3,000
Total - IC Faculty Physics (135011):	0	0	3,000
Indirect Cost Physics (135029)			
Travel	2,224	0	0
Operating Expenses	3,944	0	7,140
Total - Indirect Cost Physics (135029):	6,168	0	7,140
IC Faculty Sociology and Pol Sci (135511)			
Operating Expenses	0	0	890
Total - IC Faculty Sociology and Pol Sci (135511):	0	0	890
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	1,678	0	1,790
Total - Indirect Cost Soc and Pol Sci (135529):	1,678	0	1,790

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Research College of Engineering (137004)			
Travel	2,500	0	0
Total - Research College of Engineering (137004):	2,500	0	0
Match Dean Engineering (137005)			
Capital Outlay	0	0	5,000
Total - Match Dean Engineering (137005):	0	0	5,000
Indirect Cost Coll of Engineering (137029)			
Salaries - Students	355	0	0
Travel	12,285	0	0
Operating Expenses	7,593	0	98,910
Total - Indirect Cost Coll of Engineering (137029):	20,233	0	98,910
IC Faculty Basic Engineering (137211)			
Operating Expenses	0	0	1,250
Total - IC Faculty Basic Engineering (137211):	0	0	1,250
Indirect Cost Basic Engineering (137229)			
Operating Expenses	0	0	2,500
Total - Indirect Cost Basic Engineering (137229):	0	0	2,500

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Faculty Research Chem Engineering (137404)			
Salaries - Students	1,000	0	1,000
Travel	474	0	1,000
Operating Expenses	1,385	0	2,000
Total - Faculty Research Chem Engineering (137404):	2,859	0	4,000
IC Faculty Chemical Engineering (137411)			
Operating Expenses	0	0	6,420
Total - IC Faculty Chemical Engineering (137411):	0	0	6,420
Indirect Cost Chemical Engineering (137429)			
Salaries - Academic	3,125	0	0
Employee Benefits	239	0	0
Travel	6,715	0	0
Operating Expenses	3,005	0	13,580
Total - Indirect Cost Chemical Engineering (137429):	13,084	0	13,580
Match Civil and Envir Engrg (137605)			
Salaries - Academic	0	0	10,920
Employee Benefits	0	0	1,340
Operating Expenses	0	0	4,200
Total - Match Civil and Envir Engrg (137605):	0	0	16,460

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IC Faculty Civil and Envir Engr (137611)			
Operating Expenses	0	0	5,600
Total - IC Faculty Civil and Envir Engr (137611):	0	0	5,600
Faculty Research Civil Envir Engr (137614)			
Travel	1,707	0	1,000
Operating Expenses	3,322	0	0
Total - Faculty Research Civil Envir Engr (137614):	5,029	0	1,000
Indirect Cost Civil Envir Engr (137629)			
Travel	886	0	0
Operating Expenses	8,734	0	9,100
Total - Indirect Cost Civil Envir Engr (137629):	9,620	0	9,100
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	4,000	0	0
Travel	732	0	1,000
Operating Expenses	750	0	1,500
Total - Faculty Research Elect Comp Engr (137804):	5,482	0	2,500
IC Faculty Elect and Comp Engr (137811)			
Operating Expenses	0	0	23,570
Total - IC Faculty Elect and Comp Engr (137811):	0	0	23,570

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Match Electrical Computer Engineerg (137815)			
Salaries - Academic	0	0	650
Operating Expenses	0	0	5,000
Capital Outlay	0	0	5,000
Total - Match Electrical Computer Engineerg (137815):	0	0	10,650
Indirect Cost Elect Comp Engr (137829)			
Travel	13,402	0	0
Operating Expenses	9,146	0	58,570
Total - Indirect Cost Elect Comp Engr (137829):	22,548	0	58,570
Indirect Cost Indust Syst Engr (138029)			
Operating Expenses	18	0	130
Total - Indirect Cost Indust Syst Engr (138029):	18	0	130
Faculty Research Manuf Ind Tech (138204)			
Travel	1,000	0	0
Operating Expenses	1,962	0	3,040
Total - Faculty Research Manuf Ind Tech (138204):	2,962	0	3,040
IC Faculty Manuf and Ind Tech (138211)			
Operating Expenses	0	0	1,020
Total - IC Faculty Manuf and Ind Tech (138211):	0	0	1,020

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	Actual 2007-08	July 2008-09	October 2008-09
Indirect Cost Manuf Indust Tech (138229)			
Operating Expenses	0	0	6,240
Total - Indirect Cost Manuf Indust Tech (138229):	0	0	6,240
IC Faculty Mechanical Engineering (138411)			
Operating Expenses	0	0	14,970
Total - IC Faculty Mechanical Engineering (138411):	0	0	14,970
Indirect Cost Mech Engr (138429)			
Travel	837	0	0
Operating Expenses	13,643	0	55,720
Capital Outlay	8,000	0	0
Total - Indirect Cost Mech Engr (138429):	22,480	0	55,720
Manufacturing Center (139000)			
Employee Benefits	6,509	0	0
Total - Manufacturing Center (139000):	6,509	0	0
IC Faculty Manufacturing Center (139011)			
Operating Expenses	0	0	9,290
Total - IC Faculty Manufacturing Center (139011):	0	0	9,290

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Indirect Cost Manuf Res Center (139029)			
Operating Expenses	17,909	20,990	40,700
Total - Indirect Cost Manuf Res Center (139029):	17,909	20,990	40,700
Power Center (139200)			
Employee Benefits	5,747	0	0
Total - Power Center (139200):	5,747	0	0
Match Power Center (139205)			
Operating Expenses	600	0	0
Total - Match Power Center (139205):	600	0	0
IC Faculty Energy Sys Research Ctr (139211)			
Operating Expenses	0	0	2,130
Total - IC Faculty Energy Sys Research Ctr (139211):	0	0	2,130
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	103	38,470	43,000
Capital Outlay	5,387	0	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	5,490	38,470	43,000

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Water Center (139400)			
Employee Benefits	8,935	0	0
Total - Water Center (139400):	8,935	0	0
IC Faculty Water Center (139411)			
Operating Expenses	0	0	3,900
Total - IC Faculty Water Center (139411):	0	0	3,900
Indirect Cost Water Res Center (139429)			
Salaries - Academic	3,163	0	0
Employee Benefits	613	0	0
Travel	15	0	0
Operating Expenses	2,938	8,340	16,150
Total - Indirect Cost Water Res Center (139429):	6,729	8,340	16,150
Research Business (140024)			
Travel	2,300	0	0
Total - Research Business (140024):	2,300	0	0
Indirect Cost Dean Coll of Bus (140029)			
Operating Expenses	0	0	470
Total - Indirect Cost Dean Coll of Bus (140029):	0	0	470

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IC Faculty Econ Finance Marketing (142511)			
Operating Expenses	0	0	450
Total - IC Faculty Econ Finance Marketing (142511):	0	0	450
Faculty Research Econ Fin Marketing (142524)			
Travel	1,768	0	120
Operating Expenses	0	0	110
Total - Faculty Research Econ Fin Marketing (142524):	1,768	0	230
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	960
Total - Indirect Cost Econ and Finance (142529):	0	0	960
Faculty Research Dec Sci and Manag (144014)			
Travel	794	0	0
Operating Expenses	0	0	210
Total - Faculty Research Dec Sci and Manag (144014):	794	0	210
SBDC Match (147005)			
Salaries - Supporting	1,586	0	0
Salaries - Professional	7,508	0	0
Employee Benefits	2,863	0	0
Operating Expenses	23	0	18,700
Total - SBDC Match (147005):	11,980	0	18,700

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Indirect Cost College of Educ (150029)			
Travel	2,358	0	3,980
Operating Expenses	12,040	0	15,690
Total - Indirect Cost College of Educ (150029):	14,398	0	19,670
Research Education (151504)			
Travel	824	0	0
Total - Research Education (151504):	824	0	0
IC Faculty Assoc Dean Education (151511)			
Operating Expenses	0	0	900
Total - IC Faculty Assoc Dean Education (151511):	0	0	900
Indirect Cost Assoc Dean Educ (151529)			
Travel	220	0	0
Operating Expenses	1,678	0	1,810
Total - Indirect Cost Assoc Dean Educ (151529):	1,898	0	1,810
Counseling and Psychology (152000)			
Salaries - Academic	1,000	0	0
Employee Benefits	183	200	200
Total - Counseling and Psychology (152000):	1,183	200	200

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Match Counseling Psychology (152005)			
Salaries - Academic	3,000	0	0
Employee Benefits	798	0	0
Total - Match Counseling Psychology (152005):	3,798	0	0
IC Faculty Counseling and Psych (152011)			
Operating Expenses	0	0	890
Total - IC Faculty Counseling and Psych (152011):	0	0	890
Faculty Research Counsel and Psych (152014)			
Operating Expenses	488	0	0
Total - Faculty Research Counsel and Psych (152014):	488	0	0
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	1,680	0	1,790
Total - Indirect Cost Counsel and Psychol (152029):	1,680	0	1,790
Faculty Research Curr Instruct (153004)			
Salaries - Students	0	0	350
Travel	0	0	2,000
Operating Expenses	66	0	1,080
Total - Faculty Research Curr Instruct (153004):	66	0	3,430

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Matching Curriculum Instruction (153005)			
Salaries - Academic	0	0	460
Travel	5,446	0	0
Total - Matching Curriculum Instruction (153005):	5,446	0	460
IC Faculty Curr and Instruction (153011)			
Operating Expenses	0	0	12,810
Total - IC Faculty Curr and Instruction (153011):	0	0	12,810
Indirect Cost Curr and Instruct (153029)			
Salaries - Supporting	78	0	0
Employee Benefits	16	0	0
Travel	8,130	0	0
Operating Expenses	6,193	0	43,830
Total - Indirect Cost Curr and Instruct (153029):	14,417	0	43,830
IC Faculty Child Dev Lab (153411)			
Operating Expenses	0	0	370
Total - IC Faculty Child Dev Lab (153411):	0	0	370
Child Dev Lab Indirect Costs (153429)			
Operating Expenses	0	0	750
Total - Child Dev Lab Indirect Costs (153429):	0	0	750

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Indirect Cost Exer Sci Phy Ed Well (154029)			
Operating Expenses	0	0	780
Total - Indirect Cost Exer Sci Phy Ed Well (154029):	0	0	780
Faculty Research Music Art (155014)			
Salaries - Students	0	0	200
Travel	0	0	1,000
Operating Expenses	6,895	0	6,800
Total - Faculty Research Music Art (155014):	6,895	0	8,000
Match STEM (156005)			
Salaries - Professional	0	0	1,100
Total - Match STEM (156005):	0	0	1,100
Indirect Costs STEM Center (156009)			
Salaries - Academic	637	0	0
Employee Benefits	112	0	0
Operating Expenses	770	0	730
Total - Indirect Costs STEM Center (156009):	1,519	0	730
IC Faculty STEM (156021)			
Operating Expenses	0	0	240
Total - IC Faculty STEM (156021):	0	0	240

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Indirect Cost Rural Educ (156029)			
Operating Expenses	20	0	10
Total - Indirect Cost Rural Educ (156029):	20	0	10
Horticulure Rest Staff (160001)			
Salaries - Academic	61,780	61,880	62,280
Salaries - Supporting	29,391	29,490	29,890
Salaries - Professional	39,349	39,450	39,850
Employee Benefits	49,072	44,760	49,060
Travel	338	470	470
Operating Expenses	7,030	6,900	6,900
Total - Horticulure Rest Staff (160001):	186,960	182,950	188,450
Indirect Cost Coll of Ag Hum Sci (160029)			
Travel	1,500	0	0
Operating Expenses	1,535	0	9,010
Total - Indirect Cost Coll of Ag Hum Sci (160029):	3,035	0	9,010
IC Faculty School of Gen Ag (163011)			
Operating Expenses	0	0	1,720
Total - IC Faculty School of Gen Ag (163011):	0	0	1,720

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Faculty Research Agriculture (163014)			
Salaries - Students	547	0	0
Employee Benefits	13	0	0
Travel	102	0	0
Operating Expenses	8,630	0	0
Total - Faculty Research Agriculture (163014):	9,292	0	0
Indirect Cost Gen Ag (163029)			
Salaries - Supporting	199	0	0
Employee Benefits	42	0	0
Travel	29	0	0
Operating Expenses	284	0	3,440
Total - Indirect Cost Gen Ag (163029):	554	0	3,440
Faculty Research Human Ecology (165004)			
Travel	0	0	3,080
Operating Expenses	0	0	380
Total - Faculty Research Human Ecology (165004):	0	0	3,460
IC Faculty Human Ecology (165011)			
Operating Expenses	0	0	5,600
Total - IC Faculty Human Ecology (165011):	0	0	5,600

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Indirect Cost Human Ecology (165029)			
Travel	5,394	0	0
Operating Expenses	-28	0	13,610
Total - Indirect Cost Human Ecology (165029):	5,366	0	13,610
Research Admin (170001)			
Salaries - Academic	100	0	0
Employee Benefits	17	0	0
Travel	13,439	0	0
Operating Expenses	18,645	0	0
Total - Research Admin (170001):	32,201	0	0
Research Leave (170002)			
Employee Benefits	2,514	15,010	15,010
Total - Research Leave (170002):	2,514	15,010	15,010
Royalties Patents Copyrights (170005)			
Salaries - Academic	3,800	0	260
Employee Benefits	730	0	50
Operating Expenses	25	0	0
Total - Royalties Patents Copyrights (170005):	4,555	0	310

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IC Faculty Office of Research (170011)			
Operating Expenses	0	0	240
Total - IC Faculty Office of Research (170011):	0	0	240
Indirect Cost Office of Research (170029)			
Operating Expenses	0	0	730
Total - Indirect Cost Office of Research (170029):	0	0	730
TTU Matching (171000)			
Operating Expenses	0	30,850	260
Total - TTU Matching (171000):	0	30,850	260
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	374,230	-119,990
Capital Outlay	0	25,000	25,000
Total - Indirect Cost Pool 20 Percent (172000):	0	399,230	-94,990
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	0	120,210
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	0	120,210

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Faculty Research 30 Percent (174000)			
Salaries - Supporting	0	0	18,130
Operating Expenses	28,133	323,550	329,430
Total - Faculty Research 30 Percent (174000):	28,133	323,550	347,560
Fac Research Combined (174001)			
Salaries - Academic	46,999	0	0
Employee Benefits	15,710	0	340
Total - Fac Research Combined (174001):	62,709	0	340
Dept Match Extended Ed Reg Dev (180016)			
Salaries - Academic	9,298	0	0
Employee Benefits	2,021	0	0
Total - Dept Match Extended Ed Reg Dev (180016):	11,319	0	0
IC Faculty Ext Prog Regl Dev (180021)			
Operating Expenses	0	0	440
Total - IC Faculty Ext Prog Regl Dev (180021):	0	0	440
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	1,330
Total - Indirect Costs Extended Programs (180029):	0	0	1,330

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	29,433	29,290	29,290
Total - TBR Spouse Dependent Discount (700000):	29,433	29,290	29,290
TBR Employ Remission PC191 (700001)			
Employee Benefits	12,974	2,410	2,410
Total - TBR Employ Remission PC191 (700001):	12,974	2,410	2,410
E and G Data Processing Allocation (700003)			
Department Revenues	135,970	134,410	128,550
Total - E and G Data Processing Allocation (700003):	135,970	134,410	128,550
E and G Claims Adjustment (700004)			
Operating Expenses	16,248	20,520	20,520
Total - E and G Claims Adjustment (700004):	16,248	20,520	20,520
E and G Support (700005)			
Employee Benefits	12,266	3,720	3,720
Operating Expenses	1,722	72,940	67,340
Total - E and G Support (700005):	13,988	76,660	71,060

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E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	0	1,800	1,800
Horticulure Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulure Rest Staff Alloc (700050):	-92,300	-92,300	-92,300
Total - Research (250):			
Salaries - Academic	167,489	93,680	114,170
Salaries - Supporting	31,254	29,490	48,020
Salaries - Students	12,687	300	10,290
Salaries - Professional	46,857	39,450	44,700
Employee Benefits	156,474	99,190	107,660
Travel	95,224	940	22,540
Operating Expenses	174,391	821,520	1,070,290
Capital Outlay	13,387	25,000	35,000
Department Revenues	135,970	134,410	128,550
Total	833,733	1,243,980	1,581,220

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Total - Research (25):			
Salaries - Academic	167,489	93,680	114,170
Salaries - Supporting	31,254	29,490	48,020
Salaries - Students	12,687	300	10,290
Salaries - Professional	46,857	39,450	44,700
Employee Benefits	156,474	99,190	107,660
Travel	95,224	940	22,540
Operating Expense	174,391	821,520	1,070,290
Capital Outlay	13,387	25,000	35,000
Department Revenues	135,970	134,410	128,550
Total	833,733	1,243,980	1,581,220
Public Service (30)			
Public Service (300)			
Craft Center Workshops (121762)			
Salaries - Administrative	350	0	0
Salaries - Academic	0	750	750
Salaries - Supporting	4,990	8,250	8,250
Salaries - Students	3,001	4,000	4,000
Salaries - Professional	35,020	35,120	35,920
Employee Benefits	12,108	16,300	13,530
Travel	670	600	600
Operating Expenses	58,830	47,240	45,240
Total - Craft Center Workshops (121762):	114,969	112,260	108,290

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Craft Center Workshops Transf In (121763)			
Operating Expenses	-79,000	-79,000	-79,000
Total - Craft Center Workshops Transf In (121763):	-79,000	-79,000	-79,000
Craft Center Exhibitions (121769)			
Salaries - Supporting	1,738	1,000	1,000
Salaries - Students	504	0	0
Employee Benefits	370	760	760
Travel	19	100	100
Operating Expenses	2,938	4,180	3,180
Total - Craft Center Exhibitions (121769):	5,569	6,040	5,040
Federal College Work Study Program (122001)			
Salaries - Students	0	1,900	1,900
Operating Expenses	7,403	0	0
Total - Federal College Work Study Program (122001):	7,403	1,900	1,900
WTTU Tech Radio (127904)			
Salaries - Supporting	7,313	7,313	7,313
Salaries - Students	11,041	11,280	11,280
Salaries - Professional	0	1,800	1,800
Employee Benefits	5,421	4,950	5,130
Operating Expenses	9,413	9,680	9,680
Total - WTTU Tech Radio (127904):	33,188	35,023	35,203

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Cheerleader Clinic (129006)			
Salaries - Supporting	33,973	35,244	35,244
Salaries - Students	18,857	28,650	28,650
Salaries - Professional	8,952	11,634	11,634
Employee Benefits	21,773	22,610	23,220
Travel	828	2,000	2,000
Operating Expenses	114,732	107,362	153,392
Capital Outlay	0	2,500	2,500
Total - Cheerleader Clinic (129006):	199,115	210,000	256,640
Science Fair (130005)			
Salaries - Supporting	619	600	0
Employee Benefits	141	110	0
Travel	7,268	7,500	0
Operating Expenses	3,669	3,900	0
Total - Science Fair (130005):	11,697	12,110	0
Science Bowl (130006)			
Salaries - Supporting	616	600	0
Employee Benefits	142	130	0
Operating Expenses	723	760	0
Total - Science Bowl (130006):	1,481	1,490	0
COOP Fisheries Unit (131002)			
Salaries - Supporting	30,720	30,820	31,220
Employee Benefits	18,222	18,080	18,650
Total - COOP Fisheries Unit (131002):	48,942	48,900	49,870

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Business Media Service Center (140100)			
Salaries - Administrative	6,900	0	0
Salaries - Academic	4,000	20,000	20,000
Salaries - Students	8,793	0	0
Salaries - Professional	103,120	117,920	145,390
Employee Benefits	27,980	16,000	16,000
Travel	13,581	0	0
Operating Expenses	158,854	95,000	135,000
Total - Business Media Service Center (140100):	323,228	248,920	316,390
DMF SBDC (147001)			
Salaries - Professional	19,621	23,000	23,000
Employee Benefits	5,478	850	850
Total - DMF SBDC (147001):	25,099	23,850	23,850
Match Child Development Lab (153405)			
Salaries - Supporting	0	0	6,270
Total - Match Child Development Lab (153405):	0	0	6,270
Band Camps and Clinics (155002)			
Salaries - Academic	0	8,170	0
Employee Benefits	0	110	110
Travel	1,843	0	0
Operating Expenses	51,093	38,160	44,160
Total - Band Camps and Clinics (155002):	52,936	46,440	44,270

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Southeast Chamber Music (155007)			
Salaries - Academic	8,898	0	0
Salaries - Supporting	448	0	0
Employee Benefits	1,727	0	0
Operating Expenses	1,429	0	0
Total - Southeast Chamber Music (155007):	12,502	0	0
Rural Education Program (156000)			
Salaries - Administrative	28,861	41,210	41,610
Salaries - Academic	581	0	0
Salaries - Supporting	30,737	30,690	31,090
Employee Benefits	24,996	26,400	26,890
Travel	381	0	0
Operating Expenses	10,802	5,560	1,670
Total - Rural Education Program (156000):	96,358	103,860	101,260
STEM Operating (156002)			
Salaries - Supporting	19,237	20,160	29,160
Salaries - Students	254	400	400
Salaries - Professional	6,500	12,000	85,900
Employee Benefits	4,639	800	4,600
Travel	4,201	5,000	3,320
Operating Expenses	7,336	6,540	6,520
Total - STEM Operating (156002):	42,167	44,900	129,900

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STEM Graduate Assistant (156003)			
Operating Expenses	9,105	9,800	9,430
Total - STEM Graduate Assistant (156003):	9,105	9,800	9,430
STEM Workshops (156004)			
Operating Expenses	906	0	1,670
Total - STEM Workshops (156004):	906	0	1,670
Ag Pavilion Operating (161000)			
Salaries - Supporting	32,303	31,360	31,760
Salaries - Students	13,648	5,000	5,000
Salaries - Professional	46,521	46,620	47,020
Employee Benefits	32,584	60,860	33,660
Operating Expenses	85,759	69,350	70,500
Department Revenues	-27	0	0
Total - Ag Pavilion Operating (161000):	210,788	213,190	187,940
Extended Education (180001)			
Employee Benefits	-91	0	0
Operating Expenses	-98	0	0
Total - Extended Education (180001):	-189	0	0

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Ext Prog Vehicles (180007)			
Operating Expenses	4,388	4,000	4,000
Total - Ext Prog Vehicles (180007):	4,388	4,000	4,000
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	-12,316	-12,000	-12,000
Total - Ext Prog Vehicles Transfer In (180008):	-12,316	-12,000	-12,000
Non Credit Extended Educ (181000)			
Employee Benefits	31	0	0
Total - Non Credit Extended Educ (181000):	31	0	0
TBR Spouse Dependent Discount (700000)			
Employee Benefits	11,852	9,640	9,640
Total - TBR Spouse Dependent Discount (700000):	11,852	9,640	9,640
TBR Employ Remission PC191 (700001)			
Employee Benefits	8,108	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	8,108	11,840	11,840

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E and G Data Processing Allocation (700003)			
Department Revenues	352,350	15,220	30
Total - E and G Data Processing Allocation (700003):	352,350	15,220	30
E and G Claims Adjustment (700004)			
Operating Expenses	7,694	10,110	10,110
Total - E and G Claims Adjustment (700004):	7,694	10,110	10,110
E and G Support (700005)			
Employee Benefits	-19,792	30	30
Operating Expenses	42,023	72,760	65,420
Total - E and G Support (700005):	22,231	72,790	65,450
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	0	38,400	38,400
Post Office Allocation (700045)			
Operating Expenses	0	760	760
Department Revenues	576	0	0
Total - Post Office Allocation (700045):	576	760	760

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Total - Public Service (300):			
Salaries - Administrative	36,111	41,210	41,610
Salaries - Academic	13,479	28,920	20,750
Salaries - Supporting	162,694	166,037	181,307
Salaries - Students	56,098	51,230	51,230
Salaries - Professional	219,734	286,494	389,064
Employee Benefits	155,689	189,470	164,910
Travel	28,791	15,200	6,020
Operating Expenses	485,683	394,162	469,732
Capital Outlay	0	2,500	2,500
Department Revenues	352,899	15,220	30
Total	1,511,178	1,190,443	1,327,153
Total - Public Service (30):			
Salaries - Administrative	36,111	41,210	41,610
Salaries - Academic	13,479	28,920	20,750
Salaries - Supporting	162,694	166,037	181,307
Salaries - Students	56,098	51,230	51,230
Salaries - Professional	219,734	286,494	389,064
Employee Benefits	155,689	189,470	164,910
Travel	28,791	15,200	6,020
Operating Expense	485,683	394,162	469,732
Capital Outlay	0	2,500	2,500
Department Revenues	352,899	15,220	30
Total	1,511,178	1,190,443	1,327,153

Academic Support (35)
Academic Support (350)

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	Actual 2007-08	July 2008-09	October 2008-09
Testing and Surveys (120006)			
Salaries - Academic	0	3,000	0
Salaries - Professional	2,089	0	0
Employee Benefits	160	200	0
Operating Expenses	20,917	36,400	32,400
Total - Testing and Surveys (120006):	23,166	39,600	32,400
Self Study Accred Fee (120007)			
Salaries - Academic	8,667	4,000	4,000
Employee Benefits	1,903	3,400	3,400
Travel	847	1,150	1,100
Operating Expenses	39,453	60,000	45,000
Total - Self Study Accred Fee (120007):	50,870	68,550	53,500
Faculty Recruitment (120008)			
Travel	19,360	13,670	12,620
Operating Expenses	3,866	19,323	19,323
Total - Faculty Recruitment (120008):	23,226	32,993	31,943
Faculty Moving (120009)			
Travel	19,301	5,000	26,950
Total - Faculty Moving (120009):	19,301	5,000	26,950

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	Actual 2007-08	July 2008-09	October 2008-09
Academic Affairs Discretion (120010)			
Salaries - Supporting	67	0	0
Employee Benefits	14	0	0
Travel	3,602	0	0
Operating Expenses	33,050	3,120	40,380
Total - Academic Affairs Discretion (120010):	36,733	3,120	40,380
Faculty Development (120011)			
Salaries - Professional	7,500	7,500	7,500
Employee Benefits	985	1,000	1,000
Travel	31,323	1,980	38,440
Operating Expenses	29,456	0	0
Total - Faculty Development (120011):	69,264	10,480	46,940
Non Instr Faculty Assignment (120012)			
Salaries - Academic	44,000	44,000	0
Employee Benefits	12,555	0	12,750
Total - Non Instr Faculty Assignment (120012):	56,555	44,000	12,750
Faculty Grant In Aid (120013)			
Salaries - Academic	0	14,000	0
Total - Faculty Grant In Aid (120013):	0	14,000	0

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	Actual 2007-08	July 2008-09	October 2008-09
Inst Tech Fac Dev (120014)			
Operating Expenses	0	2,530	2,000
Total - Inst Tech Fac Dev (120014):	0	2,530	2,000
Fac Web Course Dev (120015)			
Salaries - Academic	2,001	10,000	6,000
Employee Benefits	437	450	450
Operating Expenses	0	0	1,430
Total - Fac Web Course Dev (120015):	2,438	10,450	7,880
Faculty Award (120016)			
Operating Expenses	8,535	7,740	7,740
Total - Faculty Award (120016):	8,535	7,740	7,740
Faculty Evaluations (120017)			
Salaries - Supporting	4,707	4,000	4,000
Employee Benefits	2,074	1,750	1,750
Operating Expenses	20,481	15,180	15,180
Total - Faculty Evaluations (120017):	27,262	20,930	20,930
Office of Assoc VP Acad Affairs (121700)			
Salaries - Administrative	120,080	120,050	120,450
Salaries - Supporting	36,809	40,550	40,950
Salaries - Professional	12,058	9,319	9,319
Employee Benefits	56,035	78,770	70,010
Travel	144	2,000	1,920
Operating Expenses	7,652	3,960	3,810
Department Revenues	-1	0	0
Total - Office of Assoc VP Acad Affairs (121700):	232,777	254,649	246,459

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	Actual 2007-08	July 2008-09	October 2008-09
Planning (121701)			
Salaries - Students	875	0	0
Employee Benefits	57	0	0
Travel	613	0	10,000
Operating Expenses	1,927	0	0
Total - Planning (121701):	3,472	0	10,000
Craft Center Admin (121760)			
Salaries - Supporting	24,780	24,880	25,280
Salaries - Students	15,981	13,500	11,500
Salaries - Professional	75,127	75,286	75,686
Employee Benefits	44,851	47,310	48,490
Travel	6,387	6,500	4,500
Operating Expenses	31,597	37,600	36,600
Total - Craft Center Admin (121760):	198,723	205,076	202,056
Federal College Work Study Program (122001)			
Salaries - Students	0	29,700	29,700
Operating Expenses	22,168	0	0
Total - Federal College Work Study Program (122001):	22,168	29,700	29,700
Academic Work Study Program (122002)			
Operating Expenses	5,000	0	0
Total - Academic Work Study Program (122002):	5,000	0	0

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	Actual 2007-08	July 2008-09	October 2008-09
Student Exchance Program (123703)			
Operating Expenses	68,276	0	0
Department Revenues	-60,663	0	0
Total - Student Exchance Program (123703):	7,613	0	0
Exchange BA ENG Course Fee (123704)			
Operating Expenses	4,381	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	4,381	2,500	2,500
Library Administration (124000)			
Salaries - Administrative	99,339	99,440	99,840
Salaries - Supporting	32,259	32,360	32,760
Employee Benefits	48,969	65,950	50,580
Travel	384	1,660	1,660
Total - Library Administration (124000):	180,951	199,410	184,840
Library Operating (124001)			
Salaries - Academic	684,864	716,550	747,250
Salaries - Supporting	372,437	379,133	385,133
Salaries - Students	34,213	35,000	35,000
Salaries - Professional	37,898	76,630	76,630
Employee Benefits	469,138	460,490	480,540
Travel	5,255	4,850	4,850
Operating Expenses	142,071	86,230	92,820
Department Revenues	-56,504	0	0
Total - Library Operating (124001):	1,689,372	1,758,883	1,822,223

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	Actual 2007-08	July 2008-09	October 2008-09
Library Binding (124002)			
Capital Outlay	17,644	30,000	30,000
Total - Library Binding (124002):	17,644	30,000	30,000
Library Microfilms (124003)			
Capital Outlay	33,593	15,000	15,000
Total - Library Microfilms (124003):	33,593	15,000	15,000
Library Copying (124004)			
Operating Expenses	11,579	20,000	20,000
Total - Library Copying (124004):	11,579	20,000	20,000
Library Copy Trans In (124005)			
Operating Expenses	-483	0	0
Department Revenues	0	-1,400	-1,400
Total - Library Copy Trans In (124005):	-483	-1,400	-1,400
Library Copy Trans In Rev (124006)			
Department Revenues	-12,378	-22,000	-22,000
Total - Library Copy Trans In Rev (124006):	-12,378	-22,000	-22,000

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	Actual 2007-08	July 2008-09	October 2008-09
Library Books and Periodicals (124008)			
Capital Outlay	916,645	905,840	1,034,090
Total - Library Books and Periodicals (124008):	916,645	905,840	1,034,090
Dean of Arts and Science Office (130000)			
Salaries - Administrative	198,129	222,630	198,130
Salaries - Academic	1,793	4,800	4,800
Salaries - Supporting	62,545	62,740	63,540
Salaries - Professional	3,007	0	0
Employee Benefits	89,817	110,900	125,760
Travel	18,168	18,270	8,270
Operating Expenses	33,207	10,645	10,405
Capital Outlay	1,240	0	0
Total - Dean of Arts and Science Office (130000):	407,906	429,985	410,905
Arts and Sci Vehicles (131003)			
Travel	119	0	0
Operating Expenses	9,029	3,860	3,860
Total - Arts and Sci Vehicles (131003):	9,148	3,860	3,860
Arts and Sci Vehicles Revenue (131004)			
Travel	-15,935	0	0
Department Revenues	0	-9,860	-9,860
Total - Arts and Sci Vehicles Revenue (131004):	-15,935	-9,860	-9,860

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Dean of Engineering Admin Office (137000)			
Salaries - Administrative	412,721	402,370	403,570
Salaries - Supporting	70,059	70,260	71,060
Salaries - Professional	137,679	180,200	172,720
Employee Benefits	191,495	166,930	194,920
Travel	3,428	2,110	0
Operating Expenses	13,747	15,065	15,385
Total - Dean of Engineering Admin Office (137000):	829,129	836,935	857,655
Water Ctr Vehicle (139401)			
Salaries - Students	194	0	0
Employee Benefits	6	0	0
Travel	17	0	0
Operating Expenses	11,527	7,410	7,410
Total - Water Ctr Vehicle (139401):	11,744	7,410	7,410
Water Ctr Vehicle Transfer In (139402)			
Travel	-27,536	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	-27,536	-25,000	-25,000
Dean College Of Business (140000)			
Salaries - Administrative	28,445	159,755	159,660
Salaries - Academic	500	4,650	4,650
Salaries - Supporting	61,248	61,450	62,250
Salaries - Professional	74,289	125,390	85,610
Employee Benefits	56,761	79,780	61,960
Travel	3,601	0	0
Operating Expenses	10,828	3,390	28,390
Total - Dean College Of Business (140000):	235,672	434,415	402,520

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DMF Business Administration (140001)			
Salaries - Administrative	1,123	0	0
Employee Benefits	233	540	540
Operating Expenses	5,713	6,010	38,800
Total - DMF Business Administration (140001):	7,069	6,550	39,340
Business Admin Vehicles (140004)			
Operating Expenses	585	0	0
Total - Business Admin Vehicles (140004):	585	0	0
Business Admin Vehicle Revenue (140005)			
Travel	-697	0	0
Total - Business Admin Vehicle Revenue (140005):	-697	0	0
Business Copying (140006)			
Operating Expenses	6,077	16,220	16,220
Total - Business Copying (140006):	6,077	16,220	16,220
Bus Copying Transfer In (140007)			
Operating Expenses	-5,125	0	0
Department Revenues	0	-6,220	-6,220
Total - Bus Copying Transfer In (140007):	-5,125	-6,220	-6,220

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Bus Copying Revenue (140008)			
Department Revenues	-1,410	-10,000	-10,000
Total - Bus Copying Revenue (140008):	-1,410	-10,000	-10,000
Bus Technology Support (140009)			
Salaries - Students	435	0	0
Total - Bus Technology Support (140009):	435	0	0
Bus Tech Support Transfer In (140010)			
Department Revenues	-260	0	0
Total - Bus Tech Support Transfer In (140010):	-260	0	0
Business Typing (140011)			
Salaries - Students	784	0	0
Operating Expenses	105	2,000	2,000
Total - Business Typing (140011):	889	2,000	2,000
Bus Typing Revenue (140013)			
Operating Expenses	-829	0	0
Department Revenues	-428	-2,000	-2,000
Total - Bus Typing Revenue (140013):	-1,257	-2,000	-2,000

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Dean of College of Education Office (150000)			
Salaries - Administrative	190,134	189,960	190,760
Salaries - Academic	501	0	16,000
Salaries - Supporting	54,171	54,480	56,070
Salaries - Students	821	780	780
Salaries - Professional	31,125	37,930	42,430
Employee Benefits	90,595	120,720	92,430
Travel	5,310	11,590	9,090
Operating Expenses	38,898	33,750	125,460
Total - Dean of College of Education Office (150000):	411,555	449,210	533,020
Eled Two Plus Two Advising (153058)			
Salaries - Supporting	41,776	42,960	43,360
Salaries - Students	1,000	0	1,000
Salaries - Professional	61,865	66,770	67,170
Employee Benefits	41,412	41,350	42,370
Travel	0	580	0
Operating Expenses	5,114	5,120	4,000
Department Revenues	-10	0	0
Total - Eled Two Plus Two Advising (153058):	151,157	156,780	157,900
Child Development Lab (153400)			
Salaries - Supporting	80,425	84,230	98,450
Salaries - Students	52,262	6,000	6,000
Salaries - Professional	139,324	145,090	126,200
Employee Benefits	117,583	95,080	98,540
Travel	0	760	760
Operating Expenses	26,501	8,000	8,000
Department Revenues	-214,710	-154,010	-154,010
Total - Child Development Lab (153400):	201,385	185,150	183,940

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UC Joan Derryberry Art Gallery (155003)			
Salaries - Students	101	0	0
Operating Expenses	1,748	2,210	1,770
Total - UC Joan Derryberry Art Gallery (155003):	1,849	2,210	1,770
Learning Resource Center (157000)			
Salaries - Academic	0	12,600	6,000
Salaries - Supporting	23,956	20,380	20,780
Salaries - Students	320	0	0
Salaries - Professional	58,310	49,740	49,740
Employee Benefits	39,422	38,270	39,400
Travel	166	190	0
Operating Expenses	18,898	17,890	16,800
Department Revenues	-951	0	0
Total - Learning Resource Center (157000):	140,121	139,070	132,720
Education Media Grad Assist (157001)			
Operating Expenses	12,148	13,080	13,780
Total - Education Media Grad Assist (157001):	12,148	13,080	13,780
Ag and Human Sciences Admin (160000)			
Salaries - Administrative	105,417	115,000	115,000
Salaries - Supporting	57,253	35,970	36,370
Salaries - Students	112	0	0
Employee Benefits	56,712	59,110	58,110
Travel	3,703	800	800
Operating Expenses	12,061	3,525	5,975
Total - Ag and Human Sciences Admin (160000):	235,258	214,405	216,255

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Farm Administration (162000)			
Salaries - Professional	146,909	147,310	148,110
Employee Benefits	59,152	29,490	60,650
Travel	140	140	140
Total - Farm Administration (162000):	206,201	176,940	208,900
Livestock and Dairy (162001)			
Salaries - Supporting	0	4,000	0
Salaries - Students	14,789	3,090	7,570
Employee Benefits	238	15,200	300
Travel	1,000	0	0
Operating Expenses	177,861	125,640	125,640
Department Revenues	-14	0	0
Total - Livestock and Dairy (162001):	193,874	147,930	133,510
Office of Research (170000)			
Salaries - Administrative	132,753	144,200	144,600
Salaries - Professional	167,400	166,910	167,710
Employee Benefits	106,262	103,380	105,780
Travel	3,820	3,480	3,480
Operating Expenses	8,488	8,630	8,630
Total - Office of Research (170000):	418,723	426,600	430,200
Graduate Studies Admin (176000)			
Salaries - Supporting	108,342	104,370	105,970
Salaries - Professional	42,149	41,250	42,650
Employee Benefits	73,025	67,800	74,730
Travel	4,884	2,350	2,350
Operating Expenses	25,602	22,520	22,520
Total - Graduate Studies Admin (176000):	254,002	238,290	248,220

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Dissertation Micro (176002)			
Operating Expenses	1,815	2,300	2,300
Total - Dissertation Micro (176002):	1,815	2,300	2,300
Thesis Binding (176005)			
Operating Expenses	4,660	5,100	5,100
Total - Thesis Binding (176005):	4,660	5,100	5,100
Visions 5000 (180006)			
Salaries - Students	1,119	0	0
Employee Benefits	28	140	0
Operating Expenses	916	4,560	4,380
Total - Visions 5000 (180006):	2,063	4,700	4,380
Extended Education (180012)			
Salaries - Administrative	54,075	54,075	54,075
Salaries - Supporting	65,269	50,000	50,400
Salaries - Students	8,557	0	0
Salaries - Professional	243,658	226,905	243,905
Employee Benefits	122,048	128,970	124,860
Travel	8,860	1,800	1,500
Operating Expenses	22,709	100,650	84,400
Department Revenues	-2	0	0
Total - Extended Education (180012):	525,174	562,400	559,140

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Information Technology Admin (190000)			
Salaries - Administrative	108,550	108,450	108,850
Salaries - Supporting	181,013	152,590	154,590
Salaries - Students	873	12,290	2,290
Salaries - Professional	1,158,780	1,230,430	1,244,480
Employee Benefits	517,498	579,410	535,490
Travel	31,511	13,150	5,000
Operating Expenses	884,789	773,330	727,060
Department Revenues	148,058	180,000	180,000
Total - Information Technology Admin (190000):	3,031,072	3,049,650	2,957,760
PC Maintenance (190004)			
Operating Expenses	48,183	40,470	38,950
Department Revenues	-10,005	0	0
Total - PC Maintenance (190004):	38,178	40,470	38,950
Technology Institute (190005)			
Salaries - Supporting	0	19,180	19,180
Salaries - Students	104	1,180	1,180
Salaries - Professional	42,760	69,710	69,710
Employee Benefits	12,932	0	13,230
Travel	2,649	5,000	5,000
Operating Expenses	22,342	24,600	25,070
Capital Outlay	1,177	15,000	13,420
Total - Technology Institute (190005):	81,964	134,670	146,790

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Academic Support Tech Access Fee (190007)			
Salaries - Professional	87,610	86,810	88,110
Employee Benefits	40,023	44,970	41,200
Total - Academic Support Tech Access Fee (190007):	127,633	131,780	129,310
TBR Spouse Dependent Discount (700000)			
Employee Benefits	48,369	50,910	50,910
Total - TBR Spouse Dependent Discount (700000):	48,369	50,910	50,910
TBR Employ Remission PC191 (700001)			
Employee Benefits	17,170	22,580	22,580
Total - TBR Employ Remission PC191 (700001):	17,170	22,580	22,580
E and G Data Processing Allocation (700003)			
Department Revenues	15,350	348,450	347,790
Total - E and G Data Processing Allocation (700003):	15,350	348,450	347,790
E and G Claims Adjustment (700004)			
Operating Expenses	20,568	29,690	29,690
Total - E and G Claims Adjustment (700004):	20,568	29,690	29,690

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E and G Support (700005)			
Salaries - Academic	0	15,450	15,450
Salaries - Supporting	0	3,540	3,540
Employee Benefits	279,127	1,770	1,770
Operating Expenses	-12,798	316,537	299,007
Total - E and G Support (700005):	266,329	337,297	319,767
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	0	33,050	33,050
C C Admin Trans (700014)			
Operating Expenses	-100,000	-100,000	-100,000
Total - C C Admin Trans (700014):	-100,000	-100,000	-100,000
TAF Academic Banner Support (700018)			
Travel	14,097	50,520	50,520
Operating Expenses	31,641	18,500	18,500
Total - TAF Academic Banner Support (700018):	45,738	69,020	69,020
Post Office Allocation (700045)			
Operating Expenses	0	3,730	3,730
Department Revenues	5,238	0	0
Total - Post Office Allocation (700045):	5,238	3,730	3,730

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Computing Alloc to Other Function (700051)			
Department Revenues	-3,069,249	-3,090,120	-2,957,760
Total - Computing Alloc to Other Function (700051):	-3,069,249	-3,090,120	-2,957,760
Total - Academic Support (350):			
Salaries - Administrative	1,450,766	1,615,930	1,594,935
Salaries - Academic	742,326	829,050	804,150
Salaries - Supporting	1,277,116	1,267,743	1,294,353
Salaries - Students	132,540	101,540	95,020
Salaries - Professional	2,529,537	2,755,560	2,730,060
Employee Benefits	2,597,086	2,416,620	2,414,500
Travel	144,521	147,550	188,950
Operating Expenses	1,786,934	1,794,015	1,887,415
Capital Outlay	970,299	965,840	1,092,510
Department Revenues	-3,257,939	-2,767,160	-2,635,460
Total	8,373,186	9,126,688	9,466,433
Total - Academic Support (35):			
Salaries - Administrative	1,450,766	1,615,930	1,594,935
Salaries - Academic	742,326	829,050	804,150
Salaries - Supporting	1,277,116	1,267,743	1,294,353
Salaries - Students	132,540	101,540	95,020
Salaries - Professional	2,529,537	2,755,560	2,730,060
Employee Benefits	2,597,086	2,416,620	2,414,500
Travel	144,521	147,550	188,950
Operating Expense	1,786,934	1,794,015	1,887,415
Capital Outlay	970,299	965,840	1,092,510
Department Revenues	-3,257,939	-2,767,160	-2,635,460
Total	8,373,186	9,126,688	9,466,433
Student Services (40)			
Student Services (400)			

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Seminars and Forums (110013)			
Operating Expenses	26,734	34,480	64,480
Total - Seminars and Forums (110013):	26,734	34,480	64,480
NCAA Certification and Compliance (110015)			
Salaries - Professional	92,828	93,028	93,828
Employee Benefits	27,218	31,410	31,820
Travel	3,579	3,500	3,500
Operating Expenses	1,240	1,240	1,240
Total - NCAA Certification and Compliance (110015):	124,865	129,178	130,388
Scholarship Manager (120003)			
Salaries - Supporting	6,830	19,180	19,180
Salaries - Students	0	800	800
Salaries - Professional	39,539	39,640	39,640
Employee Benefits	10,077	26,260	11,260
Travel	199	800	800
Operating Expenses	2,573	1,200	1,200
Total - Scholarship Manager (120003):	59,218	87,880	72,880
Womens Center (121500)			
Salaries - Supporting	16,899	17,460	17,460
Salaries - Professional	10,800	10,800	10,800
Employee Benefits	9,826	50,000	9,220
Travel	210	0	0
Operating Expenses	2,785	3,010	1,520
Total - Womens Center (121500):	40,520	81,270	39,000

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	Actual 2007-08	July 2008-09	October 2008-09
Internaltional Educ Fee (121704)			
Salaries - Professional	10,138	31,540	31,940
Employee Benefits	4,774	18,310	18,310
Travel	172,848	0	131,150
Operating Expenses	13,293	132,150	146,000
Total - Internaltional Educ Fee (121704):	201,053	182,000	327,400
Craft Center Promo and Dev (121761)			
Salaries - Professional	39,671	39,770	39,770
Employee Benefits	11,988	14,120	14,350
Travel	688	500	500
Operating Expenses	36,271	34,780	32,780
Total - Craft Center Promo and Dev (121761):	88,618	89,170	87,400
Career Services (121800)			
Salaries - Administrative	65,560	66,560	66,960
Salaries - Supporting	26,139	26,410	26,810
Salaries - Students	708	500	0
Salaries - Professional	44,949	44,150	44,550
Employee Benefits	47,935	49,210	49,230
Travel	3,491	1,150	1,000
Operating Expenses	35,113	12,350	5,500
Total - Career Services (121800):	223,895	200,330	194,050

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	Actual 2007-08	July 2008-09	October 2008-09
Student Financial Aid Office (122000)			
Salaries - Administrative	73,151	72,450	73,600
Salaries - Supporting	157,813	161,380	199,220
Salaries - Students	3,589	0	0
Salaries - Professional	120,539	119,980	132,030
Employee Benefits	144,670	154,510	147,950
Travel	2,879	4,190	4,190
Operating Expenses	29,839	41,760	35,140
Total - Student Financial Aid Office (122000):	532,480	554,270	592,130
Federal College Work Study Program (122001)			
Salaries - Students	0	22,880	22,880
Operating Expenses	19,110	0	0
Total - Federal College Work Study Program (122001):	19,110	22,880	22,880
Student Fin Aid Grad Asst (122017)			
Operating Expenses	0	0	6,650
Total - Student Fin Aid Grad Asst (122017):	0	0	6,650
Admissions Office (123000)			
Salaries - Supporting	174,965	184,400	185,020
Salaries - Students	0	4,020	4,020
Salaries - Professional	460,534	509,528	512,728
Employee Benefits	257,544	397,150	294,450
Travel	31,089	23,400	23,400
Operating Expenses	22,583	30,940	20,940
Total - Admissions Office (123000):	946,715	1,149,438	1,040,558

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Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	9,070	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	9,070	10,440	10,440
Enrollment Management Comm (123002)			
Salaries - Administrative	76,681	76,780	77,180
Salaries - Supporting	11,989	0	0
Salaries - Students	53	2,200	2,200
Salaries - Professional	0	45,890	45,890
Employee Benefits	19,480	12,880	19,810
Travel	3,589	2,700	2,700
Operating Expenses	2,278	30,830	30,830
Capital Outlay	19,700	0	0
Total - Enrollment Management Comm (123002):	133,770	171,280	178,610
Admissions Publicatins (123004)			
Operating Expenses	48,057	43,250	33,250
Total - Admissions Publicatins (123004):	48,057	43,250	33,250
Admiss Rec Grad Assist (123005)			
Operating Expenses	11,698	21,460	17,340
Total - Admiss Rec Grad Assist (123005):	11,698	21,460	17,340

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	Actual 2007-08	July 2008-09	October 2008-09
Career Day (123006)			
Operating Expenses	0	1,630	0
Total - Career Day (123006):	0	1,630	0
Career College Fair (123007)			
Operating Expenses	2,569	3,400	400
Total - Career College Fair (123007):	2,569	3,400	400
Campus Visitation (123008)			
Operating Expenses	3,860	10,000	10,000
Total - Campus Visitation (123008):	3,860	10,000	10,000
Undergrad Recruitment (123009)			
Salaries - Students	35,230	40,400	40,400
Employee Benefits	1,015	29,230	17,230
Travel	1,940	0	0
Operating Expenses	99,249	131,725	88,625
Total - Undergrad Recruitment (123009):	137,434	201,355	146,255
Record Office (123500)			
Salaries - Supporting	406,196	332,520	340,280
Salaries - Students	2,429	2,470	570
Salaries - Professional	91,089	90,290	91,440
Employee Benefits	198,726	205,450	203,250
Travel	1,908	1,170	1,170
Operating Expenses	34,904	30,620	28,628
Department Revenues	-16	0	0
Total - Record Office (123500):	735,236	662,520	665,338

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Microfilm Center (123501)			
Salaries - Students	646	1,000	500
Employee Benefits	49	0	0
Operating Expenses	1,568	4,860	2,392
Total - Microfilm Center (123501):	2,263	5,860	2,892
Records Publication (123502)			
Operating Expenses	0	8,700	700
Total - Records Publication (123502):	0	8,700	700
Intern Student Affairs Admin (123700)			
Salaries - Administrative	46,971	46,320	47,220
Salaries - Supporting	41,390	30,840	26,480
Salaries - Students	1,857	0	0
Employee Benefits	32,151	36,560	33,050
Travel	703	1,700	1,700
Operating Expenses	11,637	11,000	11,000
Total - Intern Student Affairs Admin (123700):	134,709	126,420	119,450
Intern Student Registration Fees (123702)			
Operating Expenses	6,489	0	0
Department Revenues	-6,496	0	0
Total - Intern Student Registration Fees (123702):	-7	0	0

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Airport Transportation Fee (123706)			
Travel	3,802	0	0
Department Revenues	-4,200	0	0
Total - Airport Transportation Fee (123706):	-398	0	0
Student Svc Publications (127003)			
Operating Expenses	15,367	7,500	7,500
Capital Outlay	8,094	0	0
Department Revenues	-15,000	0	0
Total - Student Svc Publications (127003):	8,461	7,500	7,500
Student Government Association (127005)			
Salaries - Students	4,500	3,520	3,520
Travel	74	140	140
Operating Expenses	1,657	3,350	3,350
Total - Student Government Association (127005):	6,231	7,010	7,010
Student Gov Assoc CDS (127006)			
Travel	2,058	0	0
Operating Expenses	2,977	10,000	10,000
Total - Student Gov Assoc CDS (127006):	5,035	10,000	10,000

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SAF General Educ Student Affairs (127007)			
Salaries - Supporting	16,487	17,460	17,460
Salaries - Professional	3,600	0	0
Employee Benefits	13,649	12,740	12,740
Operating Expenses	23,164	7,300	18,500
Total - SAF General Educ Student Affairs (127007):	56,900	37,500	48,700
SAF University Programming (127008)			
Salaries - Supporting	532	0	0
Salaries - Students	1,543	0	0
Salaries - Professional	8,000	0	0
Employee Benefits	222	120	120
Travel	1,247	0	0
Operating Expenses	105,539	93,880	157,330
Total - SAF University Programming (127008):	117,083	94,000	157,450
University Prog Grad Assist (127009)			
Operating Expenses	0	480	510
Total - University Prog Grad Assist (127009):	0	480	510
Counseling Center (127200)			
Salaries - Administrative	37,443	54,640	50,650
Salaries - Supporting	24,840	24,940	25,340
Salaries - Professional	100,321	99,790	196,590
Employee Benefits	61,830	81,080	82,560
Travel	1,774	0	0
Operating Expenses	26,945	13,920	13,920
Total - Counseling Center (127200):	253,153	274,370	369,060

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	Actual 2007-08	July 2008-09	October 2008-09
Dean of Students (127300)			
Salaries - Administrative	85,020	85,020	85,420
Salaries - Supporting	29,970	30,070	16,430
Employee Benefits	42,508	49,940	50,760
Operating Expenses	2,402	2,520	2,520
Total - Dean of Students (127300):	159,900	167,550	155,130
Student Development (127301)			
Operating Expenses	3,913	3,990	3,990
Total - Student Development (127301):	3,913	3,990	3,990
Student Affairs Orient CDS (127302)			
Operating Expenses	7,881	15,000	15,000
Total - Student Affairs Orient CDS (127302):	7,881	15,000	15,000
SAF Student Orientation (127303)			
Salaries - Supporting	2,179	0	15,640
Salaries - Students	51,072	0	40,000
Salaries - Professional	48,611	40,510	55,390
Employee Benefits	14,854	11,320	11,320
Travel	1,757	0	0
Operating Expenses	138,225	136,170	116,590
Total - SAF Student Orientation (127303):	256,698	188,000	238,940

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	Actual 2007-08	July 2008-09	October 2008-09
Student Orient Advis Registration (127304)			
Operating Expenses	204,295	130,000	130,000
Total - Student Orient Advis Registration (127304):	204,295	130,000	130,000
Disability Services (127400)			
Salaries - Supporting	47,164	47,400	63,200
Salaries - Professional	68,429	84,340	84,740
Employee Benefits	51,415	103,640	104,890
Travel	694	0	0
Operating Expenses	16,230	16,720	16,720
Department Revenues	-3	0	0
Total - Disability Services (127400):	183,929	252,100	269,550
ADA Student Affairs (127401)			
Salaries - Students	2,726	0	0
Salaries - Professional	0	4,500	4,500
Total - ADA Student Affairs (127401):	2,726	4,500	4,500
Health Services (127500)			
Salaries - Supporting	67,019	69,500	73,900
Salaries - Professional	136,091	140,264	85,774
Employee Benefits	116,128	165,330	168,680
Operating Expenses	43,036	46,340	43,140
Capital Outlay	0	1,050	1,050
Total - Health Services (127500):	362,274	422,484	372,544

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Pharmacy (127501)			
Salaries - Supporting	16,151	15,180	15,380
Employee Benefits	2,086	1,800	1,800
Operating Expenses	47,440	45,440	45,440
Total - Pharmacy (127501):	65,677	62,420	62,620
Health Services Laboratory (127502)			
Operating Expenses	7,549	6,600	6,600
Total - Health Services Laboratory (127502):	7,549	6,600	6,600
SAF Health Services (127504)			
Salaries - Administrative	0	26,860	26,860
Salaries - Supporting	3,424	0	0
Salaries - Professional	9,150	26,280	81,170
Employee Benefits	233	17,210	28,070
Operating Expenses	33,434	110,650	206,360
Capital Outlay	0	10,000	10,000
Total - SAF Health Services (127504):	46,241	191,000	352,460
Student Activities Admin (127600)			
Salaries - Administrative	55,929	56,030	56,430
Salaries - Supporting	29,755	29,820	30,220
Salaries - Students	2,645	0	0
Salaries - Professional	33,470	33,870	34,270
Employee Benefits	54,544	53,470	55,940
Operating Expenses	6,490	4,620	4,620
Total - Student Activities Admin (127600):	182,833	177,810	181,480

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Social Development UPC (127602)			
Salaries - Students	351	0	0
Salaries - Professional	0	4,000	4,000
Employee Benefits	0	310	310
Operating Expenses	5,848	6,270	6,270
Total - Social Development UPC (127602):	6,199	10,580	10,580
Student Act Grad Assist (127603)			
Operating Expenses	0	6,550	350
Total - Student Act Grad Assist (127603):	0	6,550	350
Minority Student Affairs (127700)			
Salaries - Students	927	0	0
Salaries - Professional	88,188	88,600	89,000
Employee Benefits	35,183	23,800	36,000
Travel	2,135	0	1,500
Operating Expenses	5,622	5,060	5,060
Total - Minority Student Affairs (127700):	132,055	117,460	131,560
Eagle Card Office (127800)			
Salaries - Supporting	17,925	27,100	27,500
Salaries - Students	6,192	0	3,480
Salaries - Professional	53,428	35,625	35,625
Employee Benefits	26,275	32,860	31,500
Operating Expenses	35,651	39,500	36,020
Capital Outlay	8,094	0	0
Department Revenues	-8,130	0	0
Total - Eagle Card Office (127800):	139,435	135,085	134,125

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The Eagle WTTU (127900)			
Salaries - Supporting	7,313	7,313	7,313
Salaries - Students	8,325	7,720	7,720
Employee Benefits	5,264	4,190	5,370
Travel	0	400	400
Operating Expenses	6,274	7,290	7,290
Total - The Eagle WTTU (127900):	27,176	26,913	28,093
Tenn Tech Oracle (127902)			
Salaries - Supporting	8,335	8,434	8,834
Salaries - Students	8,745	11,990	11,990
Employee Benefits	5,873	6,100	6,300
Operating Expenses	21,562	9,510	9,510
Total - Tenn Tech Oracle (127902):	44,515	36,034	36,634
Oracle Revenue (127903)			
Department Revenues	-19,522	-10,000	-10,000
Total - Oracle Revenue (127903):	-19,522	-10,000	-10,000
Intramurals (129000)			
Operating Expenses	8,159	12,600	0
Total - Intramurals (129000):	8,159	12,600	0

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SAF Intramurals (129001)			
Salaries - Supporting	17,095	19,180	19,180
Salaries - Students	48,376	45,520	45,520
Salaries - Professional	30,517	38,360	38,360
Employee Benefits	15,854	12,630	12,630
Travel	2,213	3,000	3,000
Operating Expenses	59,516	69,310	206,850
Total - SAF Intramurals (129001):	173,571	188,000	325,540
Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	0	820	820
Cheerleaders (129003)			
Salaries - Supporting	6,117	6,116	6,116
Employee Benefits	4,370	4,030	4,170
Travel	1,030	1,000	1,000
Operating Expenses	1,868	2,310	2,310
Total - Cheerleaders (129003):	13,385	13,456	13,596
Cheerleaders Housing Sch (129004)			
Operating Expenses	19,105	19,510	20,790
Total - Cheerleaders Housing Sch (129004):	19,105	19,510	20,790

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Dance Team (129007)			
Travel	3,334	0	0
Operating Expenses	1,968	6,000	6,000
Total - Dance Team (129007):	5,302	6,000	6,000
SAF General Education Acad Affrs (130002)			
Salaries - Supporting	31,476	17,890	18,090
Salaries - Students	1,214	0	0
Salaries - Professional	31,389	31,490	31,890
Employee Benefits	24,277	34,410	34,410
Travel	313	0	0
Operating Expenses	134,803	286,210	501,840
Total - SAF General Education Acad Affrs (130002):	223,472	370,000	586,230
Band (155004)			
Employee Benefits	0	400	400
Travel	1,229	0	0
Operating Expenses	11,384	12,000	8,250
Department Revenues	-165	0	0
Total - Band (155004):	12,448	12,400	8,650
Pep Band Scholarships (155006)			
Operating Expenses	104,089	113,790	121,230
Total - Pep Band Scholarships (155006):	104,089	113,790	121,230

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Marketing and Promotions (305000)			
Salaries - Supporting	554	0	0
Salaries - Professional	0	100	100
Employee Benefits	113	23,720	720
Travel	4,194	0	4,000
Operating Expenses	225,329	228,930	277,930
Total - Marketing and Promotions (305000):	230,190	252,750	282,750
Athletic Director (600050)			
Salaries - Administrative	68,538	67,638	68,038
Salaries - Supporting	94,589	93,776	95,376
Salaries - Students	4,292	0	0
Salaries - Professional	197,538	177,065	183,565
Employee Benefits	128,243	123,880	123,880
Travel	26,545	3,040	2,580
Operating Expenses	273,495	162,690	387,210
Capital Outlay	76,948	0	0
Department Revenues	-104	0	0
Total - Athletic Director (600050):	870,084	628,089	860,649
Athletic Grad Assistant (600051)			
Operating Expenses	12,583	12,790	12,400
Total - Athletic Grad Assistant (600051):	12,583	12,790	12,400

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Marketing and Promotion Management (600052)			
Salaries - Supporting	8,965	0	0
Salaries - Students	3,176	0	0
Employee Benefits	642	440	440
Travel	92	0	0
Operating Expenses	123,419	38,040	34,240
Total - Marketing and Promotion Management (600052):	136,294	38,480	34,680
Athletic Concessions CDS (600053)			
Operating Expenses	228	32,000	32,000
Total - Athletic Concessions CDS (600053):	228	32,000	32,000
Athletic Medical and Insurance (600054)			
Operating Expenses	190,900	208,500	187,650
Total - Athletic Medical and Insurance (600054):	190,900	208,500	187,650
Athletic Awards (600055)			
Operating Expenses	12,020	0	0
Total - Athletic Awards (600055):	12,020	0	0
Athletic Comp Tickets (600056)			
Operating Expenses	57,045	16,890	16,890
Total - Athletic Comp Tickets (600056):	57,045	16,890	16,890

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Athletic Book Account (600057)			
Operating Expenses	123,746	45,000	45,000
Total - Athletic Book Account (600057):	123,746	45,000	45,000
Athletic Book Trans Out (600058)			
Operating Expenses	-123,746	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	-123,746	-45,000	-45,000
Sports Information (600059)			
Salaries - Supporting	24,869	4,594	4,594
Salaries - Students	400	0	0
Salaries - Professional	52,461	52,660	53,060
Employee Benefits	28,159	32,860	32,860
Travel	7,824	2,130	1,920
Operating Expenses	56,561	29,240	26,320
Total - Sports Information (600059):	170,274	121,484	118,754
Athletic Academic Counseling (600060)			
Salaries - Supporting	6,785	6,767	6,767
Salaries - Students	927	0	0
Salaries - Professional	30,204	30,153	30,553
Employee Benefits	18,518	31,760	31,760
Operating Expenses	8,429	15,670	14,100
Department Revenues	-14	0	0
Total - Athletic Academic Counseling (600060):	64,849	84,350	83,180

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Athletic Academic Tutoring (600061)			
Salaries - Students	11,754	800	800
Salaries - Professional	0	300	300
Employee Benefits	386	0	0
Operating Expenses	0	9,250	8,320
Total - Athletic Academic Tutoring (600061):	12,140	10,350	9,420
Athletic Student Theraphy Center (600062)			
Salaries - Students	5,503	0	0
Salaries - Professional	122,556	154,951	155,751
Employee Benefits	39,686	73,200	73,200
Travel	5,164	4,460	4,010
Operating Expenses	48,224	43,450	45,700
Capital Outlay	6,800	0	0
Department Revenues	-106	0	0
Total - Athletic Student Theraphy Center (600062):	227,827	276,061	278,661
Athletic Training Graduate Teaching (600064)			
Operating Expenses	24,534	19,660	19,060
Total - Athletic Training Graduate Teaching (600064):	24,534	19,660	19,060
Graduation Incentive (600065)			
Operating Expenses	136,731	186,530	186,530
Total - Graduation Incentive (600065):	136,731	186,530	186,530

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Strength and Conditioning (600066)			
Salaries - Professional	0	39,140	39,140
Employee Benefits	0	0	12,500
Travel	0	0	1,500
Operating Expenses	0	0	10,000
Total - Strength and Conditioning (600066):	0	39,140	63,140
Football (601000)			
Salaries - Supporting	26,109	26,208	26,608
Salaries - Students	0	50	50
Salaries - Professional	275,763	250,090	251,290
Employee Benefits	94,964	144,890	144,890
Travel	143,689	100,400	92,370
Operating Expenses	322,916	116,470	268,150
Capital Outlay	31,660	0	0
Total - Football (601000):	895,101	638,108	783,358
Mens Basketball (601001)			
Salaries - Supporting	20,211	20,310	20,710
Salaries - Students	901	100	100
Salaries - Professional	181,014	176,272	177,072
Employee Benefits	76,729	79,230	79,230
Travel	177,132	69,770	64,190
Operating Expenses	115,463	64,230	59,090
Department Revenues	-36	0	0
Total - Mens Basketball (601001):	571,414	409,912	400,392

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Baseball (601003)			
Salaries - Students	0	280	280
Salaries - Professional	58,515	40,987	41,387
Employee Benefits	16,405	21,050	21,050
Travel	38,232	16,580	15,250
Operating Expenses	49,563	10,240	9,420
Total - Baseball (601003):	162,715	89,137	87,387
Mens Cross Country (601005)			
Salaries - Professional	7,600	1,050	1,050
Employee Benefits	428	90	90
Travel	3,172	3,400	3,130
Operating Expenses	4,754	2,560	2,360
Total - Mens Cross Country (601005):	15,954	7,100	6,630
Mens Golf (601006)			
Salaries - Supporting	499	0	0
Salaries - Professional	6,110	4,380	4,380
Employee Benefits	506	360	360
Travel	18,736	10,200	9,380
Operating Expenses	7,862	2,560	4,235
Total - Mens Golf (601006):	33,713	17,500	18,355
Mens Tennis (601007)			
Salaries - Professional	26,472	13,472	13,472
Employee Benefits	5,475	7,730	7,730
Travel	21,829	9,770	8,990
Operating Expenses	14,480	5,110	4,700
Total - Mens Tennis (601007):	68,256	36,082	34,892

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	Actual 2007-08	July 2008-09	October 2008-09
Mens Tennis Tournaments (601008)			
Travel	1,633	0	0
Total - Mens Tennis Tournaments (601008):	1,633	0	0
Mens Rifle Range (601009)			
Salaries - Professional	3,500	2,100	2,100
Employee Benefits	275	300	300
Travel	5,395	3,820	3,520
Operating Expenses	6,157	3,830	65,070
Total - Mens Rifle Range (601009):	15,327	10,050	70,990
Mens Rifle Tournaments (601010)			
Travel	2,001	0	0
Total - Mens Rifle Tournaments (601010):	2,001	0	0
Mens OVC Tournaments (601011)			
Travel	2,666	5,640	0
Total - Mens OVC Tournaments (601011):	2,666	5,640	0
Mens OVC Golf (601012)			
Travel	3,698	0	0
Operating Expenses	12,938	0	0
Total - Mens OVC Golf (601012):	16,636	0	0

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Mens OVC Baseball Tourney (601014)			
Travel	13,680	0	0
Operating Expenses	109	0	0
Total - Mens OVC Baseball Tourney (601014):	13,789	0	0
Mens Tennis NCAA (601015)			
Travel	1,248	0	0
Total - Mens Tennis NCAA (601015):	1,248	0	0
Football Scholarships (601060)			
Operating Expenses	1,015,503	1,151,090	1,211,280
Total - Football Scholarships (601060):	1,015,503	1,151,090	1,211,280
Mens Basketball Scholarships (601061)			
Operating Expenses	320,113	300,330	316,370
Total - Mens Basketball Scholarships (601061):	320,113	300,330	316,370
Baseball Scholarships (601062)			
Operating Expenses	213,386	231,830	244,090
Total - Baseball Scholarships (601062):	213,386	231,830	244,090

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Mens Rifle Range Scholarships (601063)			
Operating Expenses	78,720	79,870	84,150
Total - Mens Rifle Range Scholarships (601063):	78,720	79,870	84,150
Mens Tennis Scholarships (601064)			
Operating Expenses	91,059	99,840	105,190
Total - Mens Tennis Scholarships (601064):	91,059	99,840	105,190
Mens Golf Scholarships (601065)			
Operating Expenses	48,374	63,870	67,070
Total - Mens Golf Scholarships (601065):	48,374	63,870	67,070
Mens Cross Country Scholarships (601066)			
Operating Expenses	55,500	69,830	73,320
Total - Mens Cross Country Scholarships (601066):	55,500	69,830	73,320
Womens Basketball (602000)			
Salaries - Supporting	18,340	18,340	19,990
Salaries - Students	0	100	100
Salaries - Professional	147,214	156,791	157,591
Employee Benefits	60,474	55,170	55,170
Travel	78,717	36,080	33,190
Operating Expenses	63,846	18,160	16,710
Department Revenues	-112	0	0
Total - Womens Basketball (602000):	368,479	284,641	282,751

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Womens Bball NCAA Tournaments (602002)			
Travel	3,750	0	0
Total - Womens Bball NCAA Tournaments (602002):	3,750	0	0
Womens Volleyball (602004)			
Salaries - Students	981	550	550
Salaries - Professional	35,708	54,545	54,945
Employee Benefits	11,116	29,090	29,090
Travel	27,685	17,430	16,040
Operating Expenses	20,278	10,010	9,210
Total - Womens Volleyball (602004):	95,768	111,625	109,835
Womens Volleyball Tournaments (602005)			
Travel	6,192	0	0
Total - Womens Volleyball Tournaments (602005):	6,192	0	0
Womens Tennis (602006)			
Salaries - Professional	23,372	18,071	18,071
Employee Benefits	5,078	7,400	7,400
Travel	23,955	10,200	9,380
Operating Expenses	11,986	3,220	2,960
Department Revenues	-351	0	0
Total - Womens Tennis (602006):	64,040	38,891	37,811

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Womens Tennis Tournaments (602007)			
Travel	1,926	0	0
Total - Womens Tennis Tournaments (602007):	1,926	0	0
Womens Golf (602008)			
Salaries - Supporting	246	0	0
Salaries - Professional	7,730	6,130	6,130
Employee Benefits	618	510	510
Travel	20,122	10,200	9,380
Operating Expenses	7,749	1,700	3,435
Total - Womens Golf (602008):	36,465	18,540	19,455
Womens Cross Country Track (602009)			
Salaries - Professional	10,400	8,400	8,400
Employee Benefits	643	1,130	1,130
Travel	18,580	8,500	7,820
Operating Expenses	13,307	3,730	3,430
Total - Womens Cross Country Track (602009):	42,930	21,760	20,780
Womens Track Tournaments (602010)			
Travel	7,513	0	0
Total - Womens Track Tournaments (602010):	7,513	0	0

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Womens Softball (602011)			
Salaries - Professional	63,506	55,616	56,016
Employee Benefits	17,728	17,330	17,330
Travel	42,205	17,640	16,230
Operating Expenses	45,106	11,480	10,560
Capital Outlay	3,949	0	0
Department Revenues	-24	0	0
Total - Womens Softball (602011):	172,470	102,066	100,136
Womens Soccer (602012)			
Salaries - Students	4,999	500	500
Salaries - Professional	50,204	38,950	38,950
Employee Benefits	11,316	10,860	10,860
Travel	41,405	8,500	7,820
Operating Expenses	55,507	11,910	10,960
Capital Outlay	4,265	0	0
Total - Womens Soccer (602012):	167,696	70,720	69,090
Womens OVC Softball Tournaments (602013)			
Travel	5,142	0	0
Total - Womens OVC Softball Tournaments (602013):	5,142	0	0
Womens OVC Golf (602014)			
Travel	3,001	0	0
Total - Womens OVC Golf (602014):	3,001	0	0

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Womens Basketball Scholarships (602060)			
Operating Expenses	230,332	332,790	350,640
Total - Womens Basketball Scholarships (602060):	230,332	332,790	350,640
Womens Volleyball Scholarships (602061)			
Operating Expenses	246,814	271,590	286,130
Total - Womens Volleyball Scholarships (602061):	246,814	271,590	286,130
Womens Tennis Scholarships (602062)			
Operating Expenses	114,485	177,490	187,010
Total - Womens Tennis Scholarships (602062):	114,485	177,490	187,010
Womens Golf Scholarships (602063)			
Operating Expenses	62,524	133,120	140,260
Total - Womens Golf Scholarships (602063):	62,524	133,120	140,260
Womens Softball Scholarships (602064)			
Operating Expenses	243,201	266,230	280,510
Total - Womens Softball Scholarships (602064):	243,201	266,230	280,510

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Womens Cross Country Scholarships (602065)			
Operating Expenses	198,885	276,040	290,060
Total - Womens Cross Country Scholarships (602065):	198,885	276,040	290,060
Womens Soccer Scholarships (602066)			
Operating Expenses	205,287	310,600	327,260
Total - Womens Soccer Scholarships (602066):	205,287	310,600	327,260
Athletic Motor Pool (650000)			
Salaries - Supporting	104	0	0
Salaries - Students	1,341	0	0
Salaries - Professional	0	4,000	4,000
Employee Benefits	105	0	0
Travel	467	0	0
Operating Expenses	41,019	0	0
Total - Athletic Motor Pool (650000):	43,036	4,000	4,000
Athletic Motor Pool Revenue (650001)			
Travel	-61,977	0	0
Operating Expenses	-4,122	-4,000	-4,000
Department Revenues	-68	0	0
Total - Athletic Motor Pool Revenue (650001):	-66,167	-4,000	-4,000

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Student Sports Comp (650002)			
Salaries - Supporting	522	0	0
Salaries - Students	965	0	0
Salaries - Professional	27,470	29,700	29,700
Employee Benefits	7,221	15,820	15,960
Operating Expenses	19,473	19,060	18,870
Department Revenues	-6	0	0
Total - Student Sports Comp (650002):	55,645	64,580	64,530
Student Sports Comp Grad Assist (650003)			
Operating Expenses	5,352	5,020	2,220
Total - Student Sports Comp Grad Assist (650003):	5,352	5,020	2,220
Tennis Center (650004)			
Salaries - Professional	11,235	11,235	11,235
Employee Benefits	3,590	11,040	11,040
Total - Tennis Center (650004):	14,825	22,275	22,275
TBR Spouse Dependent Discount (700000)			
Employee Benefits	64,669	58,700	58,700
Total - TBR Spouse Dependent Discount (700000):	64,669	58,700	58,700

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TBR Employ Remission PC191 (700001)			
Employee Benefits	21,552	17,620	17,620
Total - TBR Employ Remission PC191 (700001):	21,552	17,620	17,620
E and G Data Processing Allocation (700003)			
Employee Benefits	1,324	0	0
Department Revenues	277,460	274,550	262,580
Total - E and G Data Processing Allocation (700003):	278,784	274,550	262,580
E and G Claims Adjustment (700004)			
Operating Expenses	17,011	25,570	25,570
Total - E and G Claims Adjustment (700004):	17,011	25,570	25,570
E and G Support (700005)			
Employee Benefits	264,532	450	450
Operating Expenses	96,025	155,790	101,210
Total - E and G Support (700005):	360,557	156,240	101,660
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	0	42,870	42,870

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TAF Student Banner Support (700019)			
Travel	6,430	18,480	18,480
Total - TAF Student Banner Support (700019):	6,430	18,480	18,480
Post Office Allocation (700045)			
Operating Expenses	0	6,080	6,080
Department Revenues	6,881	0	0
Total - Post Office Allocation (700045):	6,881	6,080	6,080
Total - Student Services (400):			
Salaries - Administrative	509,293	552,298	552,358
Salaries - Supporting	1,369,796	1,283,938	1,354,448
Salaries - Students	216,367	145,400	185,980
Salaries - Professional	2,859,853	2,999,923	3,143,703
Employee Benefits	2,120,513	2,405,100	2,252,170
Travel	946,826	399,890	505,330
Operating Expenses	6,846,181	7,091,925	8,125,665
Capital Outlay	159,510	11,050	11,050
Department Revenues	127,580	264,550	252,580
Total	15,155,919	15,154,074	16,383,284

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	Actual 2007-08	July 2008-09	October 2008-09
Total - Student Services (40):			
Salaries - Administrative	509,293	552,298	552,358
Salaries - Supporting	1,369,796	1,283,938	1,354,448
Salaries - Students	216,367	145,400	185,980
Salaries - Professional	2,859,853	2,999,923	3,143,703
Employee Benefits	2,120,513	2,405,100	2,252,170
Travel	946,826	399,890	505,330
Operating Expense	6,846,181	7,091,925	8,125,665
Capital Outlay	159,510	11,050	11,050
Department Revenues	127,580	264,550	252,580
Total	15,155,919	15,154,074	16,383,284
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (110000)			
Salaries - Administrative	242,700	242,700	243,100
Salaries - Supporting	25,347	28,180	28,580
Salaries - Students	5,615	3,190	3,190
Salaries - Professional	192,382	199,030	200,630
Employee Benefits	131,841	108,360	134,120
Travel	13,531	4,000	4,000
Operating Expenses	22,740	15,580	15,580
Department Revenues	-178	0	0
Total - Presidents Office (110000):	633,978	601,040	629,200

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University Support (110001)			
Operating Expenses	0	110,930	111,340
Total - University Support (110001):	0	110,930	111,340
Allow for Retired Personnel (110002)			
Salaries - Professional	28,540	28,540	28,540
Employee Benefits	414	470	470
Travel	1,510	1,000	1,000
Operating Expenses	210	1,000	1,000
Total - Allow for Retired Personnel (110002):	30,674	31,010	31,010
Faculty Senate (110003)			
Salaries - Academic	2,400	2,400	2,400
Employee Benefits	476	500	500
Travel	287	400	400
Operating Expenses	319	550	550
Total - Faculty Senate (110003):	3,482	3,850	3,850
Staff Advancement Committee (110004)			
Operating Expenses	0	400	400
Total - Staff Advancement Committee (110004):	0	400	400

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Staff Development (110005)			
Operating Expenses	1,498	1,500	1,500
Total - Staff Development (110005):	1,498	1,500	1,500
President Grad Assistant (110006)			
Operating Expenses	20,566	12,430	13,100
Total - President Grad Assistant (110006):	20,566	12,430	13,100
Staff Moving (110007)			
Travel	0	1,400	1,400
Operating Expenses	0	520	520
Total - Staff Moving (110007):	0	1,920	1,920
Staff Awards (110008)			
Salaries - Supporting	1,000	2,000	2,000
Employee Benefits	298	300	300
Operating Expenses	200	200	200
Total - Staff Awards (110008):	1,498	2,500	2,500
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Operating Expenses	47	50	50
Total - Professional Awards (110009):	1,047	1,050	1,050

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Performance Awards (110010)			
Operating Expenses	0	12,000	0
Total - Performance Awards (110010):	0	12,000	0
Graduation Experience (110012)			
Salaries - Students	1,700	0	2,000
Employee Benefits	36	0	0
Operating Expenses	41,882	60,110	60,110
Total - Graduation Experience (110012):	43,618	60,110	62,110
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	0	0	300,000
Total - Exec Mgt Strategic Initiatives (110016):	0	0	300,000
Office of Internal Audit (111000)			
Salaries - Administrative	73,450	73,550	73,950
Salaries - Professional	55,406	60,710	61,110
Employee Benefits	42,330	41,610	43,220
Travel	1,887	1,700	1,700
Operating Expenses	3,232	2,930	3,460
Total - Office of Internal Audit (111000):	176,305	180,500	183,440

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Office of Affirmative Action (112000)			
Travel	194	1,000	1,000
Operating Expenses	10,811	3,500	6,400
Total - Office of Affirmative Action (112000):	11,005	4,500	7,400
Commission on Status of Women (112001)			
Operating Expenses	1,995	2,000	2,000
Total - Commission on Status of Women (112001):	1,995	2,000	2,000
Vice President of Acad Affairs (120000)			
Salaries - Administrative	159,490	182,900	183,300
Salaries - Supporting	45,639	46,560	46,960
Salaries - Students	420	0	0
Salaries - Professional	49,238	46,610	47,010
Employee Benefits	88,083	136,340	111,050
Travel	4,012	2,000	1,920
Operating Expenses	5,007	5,610	25,140
Department Revenues	-14	0	0
Total - Vice President of Acad Affairs (120000):	351,875	420,020	415,380
Self Study (120001)			
Travel	3,896	8,000	4,000
Operating Expenses	0	1,000	960
Total - Self Study (120001):	3,896	9,000	4,960

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Staff Recruitment (120018)			
Travel	0	2,000	0
Total - Staff Recruitment (120018):	0	2,000	0
Craft Center Security (121771)			
Salaries - Supporting	41,425	38,180	38,580
Salaries - Students	8,171	7,000	7,000
Employee Benefits	17,417	21,080	18,460
Operating Expenses	-2,122	100	100
Total - Craft Center Security (121771):	64,891	66,360	64,140
Federal College Work Study Program (122001)			
Salaries - Students	0	16,390	16,390
Employee Benefits	378	0	0
Operating Expenses	11,748	0	0
Total - Federal College Work Study Program (122001):	12,126	16,390	16,390
Graduation Diplomas (123503)			
Operating Expenses	11,473	9,310	9,310
Total - Graduation Diplomas (123503):	11,473	9,310	9,310
Institutional Research Office (125000)			
Salaries - Administrative	79,281	76,380	76,780
Salaries - Professional	117,150	156,882	159,790
Employee Benefits	63,337	63,760	65,130
Travel	5,395	2,300	4,800
Operating Expenses	15,810	12,040	9,540
Total - Institutional Research Office (125000):	280,973	311,362	316,040

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Institutional Res Graduate Assist (125001)			
Operating Expenses	16,623	18,790	19,800
Total - Institutional Res Graduate Assist (125001):	16,623	18,790	19,800
Institutional Planning (125100)			
Salaries - Administrative	31,486	29,896	29,896
Salaries - Professional	5,361	40,770	40,080
Employee Benefits	8,888	7,830	8,950
Travel	0	200	0
Operating Expenses	20	800	0
Total - Institutional Planning (125100):	45,755	79,496	78,926
Student Affairs Administration (127000)			
Salaries - Administrative	108,980	108,080	108,480
Salaries - Supporting	24,221	26,320	26,720
Salaries - Students	2,446	1,200	1,200
Salaries - Professional	19,221	32,625	33,025
Employee Benefits	49,978	53,190	54,270
Travel	1,692	480	480
Operating Expenses	16,242	7,320	7,320
Total - Student Affairs Administration (127000):	222,780	229,215	231,495
Student Affairs Grad Assist (127001)			
Operating Expenses	25,878	24,560	32,430
Total - Student Affairs Grad Assist (127001):	25,878	24,560	32,430

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Commission on Status of Blacks (127002)			
Operating Expenses	1,838	2,010	2,010
Total - Commission on Status of Blacks (127002):	1,838	2,010	2,010
Legislative Intern (130003)			
Travel	0	700	0
Operating Expenses	16,989	18,300	0
Total - Legislative Intern (130003):	16,989	19,000	0
VP Ext Programs Regional Developmnt (180000)			
Salaries - Administrative	35,045	34,145	34,545
Employee Benefits	7,424	4,060	7,360
Total - VP Ext Programs Regional Developmnt (180000):	42,469	38,205	41,905
Office of Vice President (200000)			
Salaries - Administrative	129,750	130,350	130,750
Salaries - Supporting	22,689	23,390	23,790
Salaries - Professional	49,026	46,630	47,030
Employee Benefits	52,469	78,050	53,740
Travel	5,417	750	750
Operating Expenses	2,429	3,820	3,820
Total - Office of Vice President (200000):	261,780	282,990	259,880

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Business Office (200001)			
Salaries - Administrative	108,920	107,920	108,320
Salaries - Supporting	395,088	398,300	409,370
Salaries - Students	5	0	0
Salaries - Professional	546,675	626,518	588,750
Employee Benefits	442,067	459,090	453,550
Travel	16,589	5,670	5,670
Operating Expenses	53,701	63,870	84,870
Department Revenues	-222	0	0
Total - Business Office (200001):	1,562,823	1,661,368	1,650,530
Personnel Office (200002)			
Salaries - Administrative	3,750	36,095	45,400
Salaries - Supporting	62,909	62,255	73,955
Salaries - Professional	165,328	158,210	165,010
Employee Benefits	82,979	120,570	87,170
Travel	3,212	630	10,630
Operating Expenses	12,670	7,640	13,390
Department Revenues	-10	0	0
Total - Personnel Office (200002):	330,838	385,400	395,555
Payroll Office (200003)			
Salaries - Administrative	3,750	36,095	45,000
Salaries - Supporting	78,544	70,555	90,535
Salaries - Professional	128,045	125,750	63,930
Employee Benefits	101,861	78,170	104,620
Travel	0	150	150
Operating Expenses	2,233	5,000	10,560
Total - Payroll Office (200003):	314,433	315,720	314,795

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University Police (200004)			
Salaries - Supporting	567,360	581,140	610,640
Salaries - Professional	61,280	68,480	68,880
Employee Benefits	305,957	346,180	315,200
Travel	2,972	710	710
Operating Expenses	64,130	53,870	57,170
Department Revenues	-82	0	0
Total - University Police (200004):	1,001,617	1,050,380	1,052,600
Postage and Mailing (203007)			
Operating Expenses	217,063	250,000	240,620
Total - Postage and Mailing (203007):	217,063	250,000	240,620
Postage and Mailing Transfer In (203008)			
Operating Expenses	-215,788	0	0
Department Revenues	-1,064	-250,000	-240,620
Total - Postage and Mailing Transfer In (203008):	-216,852	-250,000	-240,620
Printing Services (203009)			
Salaries - Supporting	99,150	102,160	103,760
Salaries - Students	90	2,580	2,120
Salaries - Professional	28,850	28,950	29,350
Employee Benefits	71,477	104,400	74,440
Travel	0	170	140
Operating Expenses	85,187	84,000	68,320
Department Revenues	15,999	16,000	16,000
Total - Printing Services (203009):	300,753	338,260	294,130

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	Actual 2007-08	July 2008-09	October 2008-09
Printing Serv Transf In (203010)			
Operating Expenses	-283,237	0	0
Department Revenues	0	-296,230	-296,230
Total - Printing Serv Transf In (203010):	-283,237	-296,230	-296,230
Printing Serv Transf Revenue (203011)			
Operating Expenses	-165	0	0
Department Revenues	-17,350	-42,030	2,100
Total - Printing Serv Transf Revenue (203011):	-17,515	-42,030	2,100
Purchasing Office (221001)			
Salaries - Administrative	64,000	65,600	66,000
Salaries - Supporting	71,472	70,830	70,560
Salaries - Students	2,511	410	410
Salaries - Professional	44,154	46,560	47,960
Employee Benefits	88,583	111,480	93,950
Travel	501	200	200
Operating Expenses	10,802	13,550	13,190
Department Revenues	-740	0	0
Total - Purchasing Office (221001):	281,283	308,630	292,270
Purchasing Fax Service (221002)			
Operating Expenses	661	1,200	1,200
Department Revenues	-3	0	0
Total - Purchasing Fax Service (221002):	658	1,200	1,200

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	Actual 2007-08	July 2008-09	October 2008-09
Central Receiving (221005)			
Employee Benefits	0	340	340
Operating Expenses	5	0	0
Total - Central Receiving (221005):	5	340	340
Motor Pool Fuel (221006)			
Operating Expenses	119,786	90,000	90,000
Total - Motor Pool Fuel (221006):	119,786	90,000	90,000
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-119,588	-90,000	-90,000
Department Revenues	-198	0	0
Total - Motor Pool Fuel Transfer In (221007):	-119,786	-90,000	-90,000
Telephone Services (231000)			
Salaries - Supporting	100,782	89,540	90,740
Salaries - Students	2,296	1,140	5,140
Salaries - Professional	181,232	181,530	151,990
Employee Benefits	102,784	130,760	105,790
Travel	2,729	1,000	1,000
Operating Expenses	234,190	563,040	534,040
Department Revenues	107,000	107,000	107,000
Total - Telephone Services (231000):	731,013	1,074,010	995,700

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	Actual 2007-08	July 2008-09	October 2008-09
Telephone Transfer In (231001)			
Operating Expenses	-698,547	0	0
Department Revenues	-32,464	-1,074,010	-995,700
Total - Telephone Transfer In (231001):	-731,011	-1,074,010	-995,700
Cable TV (231002)			
Operating Expenses	93,251	85,700	85,700
Total - Cable TV (231002):	93,251	85,700	85,700
Cable TV Transfer In (231003)			
Operating Expenses	-146,250	0	0
Department Revenues	-99	-85,700	-85,700
Total - Cable TV Transfer In (231003):	-146,349	-85,700	-85,700
VP for Univ Advancement Office (300000)			
Salaries - Administrative	283,759	286,852	286,852
Salaries - Supporting	170,716	178,070	183,040
Salaries - Students	15,401	12,000	9,850
Salaries - Professional	712,097	788,310	792,710
Employee Benefits	424,021	403,460	433,950
Travel	19,034	15,000	12,310
Operating Expenses	129,584	96,540	38,950
Capital Outlay	0	8,500	6,970
Total - VP for Univ Advancement Office (300000):	1,754,612	1,788,732	1,764,632

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	Actual 2007-08	July 2008-09	October 2008-09
Univ Advancement Advertising (301000)			
Operating Expenses	0	4,260	3,490
Total - Univ Advancement Advertising (301000):	0	4,260	3,490
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	115,934	114,560	106,210
Total - Univ Advancement Athletic Tickets (301001):	115,934	114,560	106,210
Univ Adv Graduate Assistant (301003)			
Operating Expenses	24,483	19,300	20,340
Total - Univ Adv Graduate Assistant (301003):	24,483	19,300	20,340
Univ Develop and Alumni Relations (302000)			
Salaries - Supporting	6,882	500	500
Salaries - Students	8,177	4,100	3,360
Employee Benefits	706	110	110
Travel	33,060	7,500	6,170
Operating Expenses	45,816	28,850	23,930
Department Revenues	-74	0	0
Total - Univ Develop and Alumni Relations (302000):	94,567	41,060	34,070
Alumni Catering CDS (302001)			
Operating Expenses	15,905	15,000	12,300
Total - Alumni Catering CDS (302001):	15,905	15,000	12,300

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	Actual 2007-08	July 2008-09	October 2008-09
Public Affairs Office (303000)			
Salaries - Administrative	76,531	76,630	77,030
Salaries - Supporting	42,418	42,520	42,920
Salaries - Students	800	800	660
Salaries - Professional	235,552	251,130	251,930
Employee Benefits	142,528	109,340	146,070
Travel	2,333	1,000	820
Operating Expenses	49,492	29,890	23,800
Department Revenues	-102	0	0
Total - Public Affairs Office (303000):	549,552	511,310	543,230
Public Affairs Transfer In (303001)			
Operating Expenses	-7,671	0	0
Department Revenues	-55	-3,120	-3,120
Total - Public Affairs Transfer In (303001):	-7,726	-3,120	-3,120
UC Eblen Center Fax Service (303002)			
Operating Expenses	179	2,200	1,770
Total - UC Eblen Center Fax Service (303002):	179	2,200	1,770
Photo Services Office (304000)			
Salaries - Supporting	77,275	78,510	80,010
Salaries - Students	6,919	2,910	2,390
Salaries - Professional	52,310	52,410	52,810
Employee Benefits	74,360	97,570	76,780
Travel	2,555	510	420
Operating Expenses	55,080	51,630	41,680
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	269,999	285,040	255,590

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Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-226,866	0	0
Department Revenues	0	-211,100	-211,100
Total - Photo Svc Transfer In Revenue (304001):	-226,866	-211,100	-211,100
Photo Svc Taxable Revenue (304002)			
Department Revenues	-41,020	-71,650	-44,490
Total - Photo Svc Taxable Revenue (304002):	-41,020	-71,650	-44,490
Graduation Video Transfer In (304003)			
Department Revenues	-2,112	-2,290	-2,290
Total - Graduation Video Transfer In (304003):	-2,112	-2,290	-2,290
TBR Spouse Dependent Discount (700000)			
Employee Benefits	70,009	73,940	73,940
Total - TBR Spouse Dependent Discount (700000):	70,009	73,940	73,940
TBR Employ Remission PC191 (700001)			
Employee Benefits	19,123	19,810	19,810
Total - TBR Employ Remission PC191 (700001):	19,123	19,810	19,810

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	Actual 2007-08	July 2008-09	October 2008-09
E and G Data Processing Allocation (700003)			
Department Revenues	245,540	242,640	232,050
Total - E and G Data Processing Allocation (700003):	245,540	242,640	232,050
E and G Claims Adjustment (700004)			
Operating Expenses	21,805	31,500	31,500
Total - E and G Claims Adjustment (700004):	21,805	31,500	31,500
E and G Support (700005)			
Salaries - Supporting	0	2,970	2,970
Salaries - Professional	0	3,220	3,220
Employee Benefits	326,487	68,480	68,480
Operating Expenses	4,959	127,530	106,860
Total - E and G Support (700005):	331,446	202,200	181,530
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	0	15,220	15,220
C C Security Trans (700015)			
Operating Expenses	-63,980	-70,000	-70,000
Total - C C Security Trans (700015):	-63,980	-70,000	-70,000

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	Actual 2007-08	July 2008-09	October 2008-09
TBR Chargeback non RODP (700017)			
Operating Expenses	252,775	237,700	305,900
Total - TBR Chargeback non RODP (700017):	252,775	237,700	305,900
TAF Institional Banner Support (700020)			
Travel	7,627	50,000	50,000
Total - TAF Institional Banner Support (700020):	7,627	50,000	50,000
Legal Fees (700023)			
Operating Expenses	25,021	27,000	27,000
Total - Legal Fees (700023):	25,021	27,000	27,000
License Fees (700024)			
Operating Expenses	16,334	20,000	20,000
Total - License Fees (700024):	16,334	20,000	20,000
Membership Fees (700025)			
Operating Expenses	141,915	144,665	144,665
Total - Membership Fees (700025):	141,915	144,665	144,665

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Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	0	7,800	7,800
Banking Services (700027)			
Operating Expenses	439,963	395,700	440,700
Total - Banking Services (700027):	439,963	395,700	440,700
Collection of Debts (700028)			
Operating Expenses	21,847	23,770	23,770
Total - Collection of Debts (700028):	21,847	23,770	23,770
Provision for Doubtful Accts (700029)			
Operating Expenses	69,064	80,000	80,000
Total - Provision for Doubtful Accts (700029):	69,064	80,000	80,000
External Audit (700030)			
Operating Expenses	79,508	39,840	39,840
Total - External Audit (700030):	79,508	39,840	39,840

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Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	0	1,360	1,360
Cafeteria Benefits (700032)			
Operating Expenses	8,874	15,000	15,000
Total - Cafeteria Benefits (700032):	8,874	15,000	15,000
Background Checks (700033)			
Operating Expenses	2,716	3,500	3,500
Total - Background Checks (700033):	2,716	3,500	3,500
Allocation to Aux Ent (700037)			
Department Revenues	-270,788	-295,200	-296,860
Total - Allocation to Aux Ent (700037):	-270,788	-295,200	-296,860
Post Office Allocation (700045)			
Operating Expenses	0	4,950	4,950
Department Revenues	4,504	0	0
Total - Post Office Allocation (700045):	4,504	4,950	4,950

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System Internal Audit (700061)			
Operating Expenses	0	30,200	30,200
Total - System Internal Audit (700061):	0	30,200	30,200
Total - Institutional Support (450):			
Salaries - Administrative	1,400,892	1,487,193	1,509,403
Salaries - Academic	2,400	2,400	2,400
Salaries - Supporting	1,832,917	1,857,200	1,940,850
Salaries - Students	54,551	51,720	53,710
Salaries - Professional	2,672,847	2,943,865	2,834,755
Employee Benefits	2,716,311	2,639,250	2,551,770
Travel	128,433	108,470	109,670
Operating Expenses	878,276	2,937,975	3,221,215
Capital Outlay	0	8,500	6,970
Department Revenues	7,968	-1,964,190	-1,817,460
Total	9,694,595	10,072,383	10,413,283
Total - Institutional Support (45):			
Salaries - Administrative	1,400,892	1,487,193	1,509,403
Salaries - Academic	2,400	2,400	2,400
Salaries - Supporting	1,832,917	1,857,200	1,940,850
Salaries - Students	54,551	51,720	53,710
Salaries - Professional	2,672,847	2,943,865	2,834,755
Employee Benefits	2,716,311	2,639,250	2,551,770
Travel	128,433	108,470	109,670
Operating Expense	878,276	2,937,975	3,221,215
Capital Outlay	0	8,500	6,970
Department Revenues	7,968	-1,964,190	-1,817,460
Total	9,694,595	10,072,383	10,413,283
Physical Plant (50)			
Physical Plant (500)			

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Craft Center Property Insur (121772)			
Operating Expenses	14,500	22,920	22,920
Total - Craft Center Property Insur (121772):	14,500	22,920	22,920
M and R Craft Center (121773)			
Salaries - Supporting	96,888	101,550	103,150
Salaries - Students	2,948	8,400	6,400
Salaries - Professional	50,561	50,660	51,060
Employee Benefits	78,041	71,200	79,360
Travel	0	200	200
Operating Expenses	47,920	50,550	46,050
Capital Outlay	0	3,500	0
Total - M and R Craft Center (121773):	276,358	286,060	286,220
Utilities Craft Center (121774)			
Operating Expenses	258,445	240,000	240,000
Total - Utilities Craft Center (121774):	258,445	240,000	240,000
Craft Center Repairs and Renov (121775)			
Operating Expenses	2,548	13,700	35,222
Total - Craft Center Repairs and Renov (121775):	2,548	13,700	35,222

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Federal College Work Study Program (122001)			
Salaries - Students	0	460	460
Operating Expenses	610	0	0
Total - Federal College Work Study Program (122001):	610	460	460
M and R University Progrms (127604)			
Operating Expenses	12,737	12,750	12,750
Total - M and R University Progrms (127604):	12,737	12,750	12,750
Custodial Serv UC (127605)			
Salaries - Supporting	123,368	124,510	126,910
Employee Benefits	74,356	152,460	84,740
Total - Custodial Serv UC (127605):	197,724	276,970	211,650
M and R Ag Pavilion (161001)			
Salaries - Supporting	56,603	66,510	59,840
Salaries - Students	6,993	0	0
Employee Benefits	36,729	27,590	37,820
Operating Expenses	1,746	0	0
Total - M and R Ag Pavilion (161001):	102,071	94,100	97,660
Greenhouse (162002)			
Salaries - Academic	1,290	0	0
Salaries - Supporting	284	0	0
Salaries - Students	2,279	0	0
Employee Benefits	297	720	720
Travel	1,570	0	0
Operating Expenses	3,524	2,060	2,060
Total - Greenhouse (162002):	9,244	2,780	2,780

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Greenhouse Transfer In (162003)			
Operating Expenses	-445	0	0
Department Revenues	-6,465	0	0
Total - Greenhouse Transfer In (162003):	-6,910	0	0
M and R Farm (162004)			
Operating Expenses	6,588	6,650	6,650
Total - M and R Farm (162004):	6,588	6,650	6,650
Safety and Environ Compliance (221003)			
Salaries - Supporting	2,764	19,180	19,180
Salaries - Students	12,306	11,000	11,000
Salaries - Professional	62,617	69,490	124,890
Employee Benefits	16,594	15,620	15,850
Travel	501	0	0
Operating Expenses	27,048	28,390	28,390
Total - Safety and Environ Compliance (221003):	121,830	143,680	199,310
Central Receiving (221005)			
Salaries - Supporting	78,370	79,450	80,250
Salaries - Students	5,087	6,000	6,000
Employee Benefits	31,095	28,010	31,760
Travel	-93	530	530
Operating Expenses	4,379	3,680	5,240
Total - Central Receiving (221005):	118,838	117,670	123,780

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Facilities Administration (241000)			
Salaries - Administrative	192,021	194,020	194,820
Salaries - Supporting	69,401	66,730	67,530
Salaries - Students	20,249	6,820	6,820
Salaries - Professional	165,684	159,830	160,630
Employee Benefits	168,439	185,370	173,010
Travel	4,214	0	0
Operating Expenses	23,106	65,120	65,120
Department Revenues	-144	0	0
Total - Facilities Administration (241000):	642,970	677,890	667,930
Vehicle Maintenance (241001)			
Operating Expenses	14,118	0	0
Total - Vehicle Maintenance (241001):	14,118	0	0
Property Insurance (241002)			
Operating Expenses	134,000	338,490	288,490
Total - Property Insurance (241002):	134,000	338,490	288,490
Facilities Development Fee (241003)			
Operating Expenses	81,300	249,400	199,400
Total - Facilities Development Fee (241003):	81,300	249,400	199,400

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Maintenance and Repairs (251000)			
Salaries - Supporting	747,929	820,107	828,507
Salaries - Professional	63,629	69,330	69,730
Employee Benefits	453,126	517,860	468,010
Travel	5,950	1,000	1,000
Operating Expenses	338,039	350,000	352,060
Capital Outlay	7,890	0	0
Department Revenues	0	-9,000	-9,000
Total - Maintenance and Repairs (251000):	1,616,563	1,749,297	1,710,307
M and R Projects (251001)			
Operating Expenses	-73,420	0	82,470
Department Revenues	-966	0	0
Total - M and R Projects (251001):	-74,386	0	82,470
American Disability Act (251002)			
Operating Expenses	2,106	10,000	10,000
Total - American Disability Act (251002):	2,106	10,000	10,000
Fire Alarm System (251004)			
Operating Expenses	54,946	30,000	30,000
Total - Fire Alarm System (251004):	54,946	30,000	30,000

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Building Controls (251005)			
Operating Expenses	15,914	100,000	75,000
Total - Building Controls (251005):	15,914	100,000	75,000
M and R HVAC (251006)			
Salaries - Supporting	0	276,200	279,400
Salaries - Professional	0	71,720	71,720
Operating Expenses	140,561	110,000	110,000
Total - M and R HVAC (251006):	140,561	457,920	461,120
Stores for Reissue (251007)			
Operating Expenses	329,175	290,000	290,000
Total - Stores for Reissue (251007):	329,175	290,000	290,000
Stores for Reissue Transfer In (251008)			
Operating Expenses	-321,971	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-321,971	-290,000	-290,000
Custodial Services (255000)			
Salaries - Supporting	859,384	933,500	970,940
Salaries - Students	3,314	0	0
Salaries - Professional	58,111	58,210	58,610
Employee Benefits	550,602	567,640	604,340
Travel	1,813	0	0
Operating Expenses	209,610	171,500	183,760
Department Revenues	-38	0	0
Total - Custodial Services (255000):	1,682,796	1,730,850	1,817,650

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Regulated Waste Disposal (255001)			
Operating Expenses	21,035	25,000	25,000
Total - Regulated Waste Disposal (255001):	21,035	25,000	25,000
Utilities Admin (260000)			
Salaries - Supporting	618,581	344,780	349,340
Salaries - Professional	147,640	76,120	76,920
Employee Benefits	397,375	428,890	408,900
Travel	806	500	500
Operating Expenses	152,749	160,120	160,120
Department Revenues	-61	0	0
Total - Utilities Admin (260000):	1,317,090	1,010,410	995,780
Utilities Main Campus (260001)			
Operating Expenses	3,843,119	3,780,470	4,330,470
Total - Utilities Main Campus (260001):	3,843,119	3,780,470	4,330,470
Utilities Farm (260002)			
Operating Expenses	64,087	41,000	41,000
Total - Utilities Farm (260002):	64,087	41,000	41,000
Utilities Ag Pavilion (260003)			
Operating Expenses	73,401	50,000	50,000
Total - Utilities Ag Pavilion (260003):	73,401	50,000	50,000

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SAF Sustainable Campus Fee (260004)			
Salaries - Professional	0	0	15,000
Operating Expenses	37,903	150,000	361,520
Capital Outlay	28,555	0	37,340
Total - SAF Sustainable Campus Fee (260004):	66,458	150,000	413,860
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-197,089	0	-20,000
Total - Utilities TVA Energy Reimb (260005):	-197,089	0	-20,000
Utilities TVA Energy Exp (260006)			
Operating Expenses	48,024	0	20,000
Total - Utilities TVA Energy Exp (260006):	48,024	0	20,000
Grounds Roads and Walks (265000)			
Salaries - Supporting	306,511	308,780	312,780
Salaries - Students	0	1,550	1,550
Employee Benefits	184,322	195,180	190,460
Travel	-1,212	0	0
Operating Expenses	132,083	75,830	75,830
Capital Outlay	28,840	0	0
Total - Grounds Roads and Walks (265000):	650,544	581,340	580,620

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Grounds Refuse Disposal (265001)			
Operating Expenses	54,375	50,000	50,000
Total - Grounds Refuse Disposal (265001):	54,375	50,000	50,000
Major Repairs and Renovations (270000)			
Operating Expenses	196,279	334,960	463,790
Total - Major Repairs and Renovations (270000):	196,279	334,960	463,790
TBR Spouse Dependent Discount (700000)			
Employee Benefits	25,578	27,910	27,910
Total - TBR Spouse Dependent Discount (700000):	25,578	27,910	27,910
TBR Employ Remission PC191 (700001)			
Employee Benefits	3,120	2,530	2,530
Total - TBR Employ Remission PC191 (700001):	3,120	2,530	2,530
E and G Data Processing Allocation (700003)			
Department Revenues	19,640	19,470	18,620
Total - E and G Data Processing Allocation (700003):	19,640	19,470	18,620

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E and G Claims Adjustment (700004)			
Operating Expenses	14,240	19,110	19,110
Total - E and G Claims Adjustment (700004):	14,240	19,110	19,110
E and G Support (700005)			
Salaries - Supporting	0	3,910	3,910
Employee Benefits	305,411	36,630	36,630
Operating Expenses	-4,619	27,690	21,430
Total - E and G Support (700005):	300,792	68,230	61,970
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	0	19,520	19,520
App Plant Non Utility Allocation (700038)			
Department Revenues	-1,030,430	-1,030,450	-887,050
Total - App Plant Non Utility Allocation (700038):	-1,030,430	-1,030,450	-887,050
App Plant Utilities Allocation (700039)			
Department Revenues	-670,160	-691,390	-760,160
Total - App Plant Utilities Allocation (700039):	-670,160	-691,390	-760,160

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App Plant CC Utility Alloc (700042)			
Department Revenues	-20,470	-20,470	-20,470
Total - App Plant CC Utility Alloc (700042):	-20,470	-20,470	-20,470
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-60,860	-60,860	-60,860
Total - App Plant CC Non Utility Alloc (700043):	-60,860	-60,860	-60,860
Post Office Allocation (700045)			
Operating Expenses	0	4,950	4,950
Department Revenues	5,508	0	0
Total - Post Office Allocation (700045):	5,508	4,950	4,950
Building Maintenance Support (700052)			
Employee Benefits	2,278	0	0
Operating Expenses	-1,629	0	0
Total - Building Maintenance Support (700052):	649	0	0
Total - Physical Plant (500):			
Salaries - Administrative	192,021	194,020	194,820
Salaries - Academic	1,290	0	0
Salaries - Supporting	2,960,083	3,164,727	3,221,257
Salaries - Students	53,176	34,230	32,230
Salaries - Professional	548,242	555,360	628,560
Employee Benefits	2,327,363	2,257,610	2,162,040
Travel	13,549	2,230	2,230
Operating Expenses	5,761,042	6,814,340	7,688,802
Capital Outlay	65,285	3,500	37,340
Department Revenues	-1,764,446	-2,082,700	-2,008,920
Total	10,157,605	10,943,317	11,958,359

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Total - Physical Plant (50):			
Salaries - Administrative	192,021	194,020	194,820
Salaries - Academic	1,290	0	0
Salaries - Supporting	2,960,083	3,164,727	3,221,257
Salaries - Students	53,176	34,230	32,230
Salaries - Professional	548,242	555,360	628,560
Employee Benefits	2,327,363	2,257,610	2,162,040
Travel	13,549	2,230	2,230
Operating Expense	5,761,042	6,814,340	7,688,802
Capital Outlay	65,285	3,500	37,340
Department Revenues	-1,764,446	-2,082,700	-2,008,920
Total	10,157,605	10,943,317	11,958,359
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Alumni Scholarships (120019)			
Operating Expenses	15,000	55,470	58,410
Total - Alumni Scholarships (120019):	15,000	55,470	58,410
Honors Scholarship (121901)			
Operating Expenses	222,219	181,440	191,060
Total - Honors Scholarship (121901):	222,219	181,440	191,060

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Comm Coll Scholarship (121902)			
Operating Expenses	200,718	102,320	107,740
Total - Comm Coll Scholarship (121902):	200,718	102,320	107,740
Academic Work Study Program (122002)			
Employee Benefits	0	1,440	1,440
Total - Academic Work Study Program (122002):	0	1,440	1,440
Financial Aid Housing Scholarship (122003)			
Operating Expenses	21,735	30,440	32,430
Total - Financial Aid Housing Scholarship (122003):	21,735	30,440	32,430
SEOG Matching (122004)			
Operating Expenses	96,947	80,270	80,270
Total - SEOG Matching (122004):	96,947	80,270	80,270
UAS (122005)			
Operating Expenses	2,314,918	2,245,840	2,064,870
Total - UAS (122005):	2,314,918	2,245,840	2,064,870

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University Minority Scholarship (123010)			
Operating Expenses	0	100,000	100,000
Total - University Minority Scholarship (123010):	0	100,000	100,000
Science Fair Scholarship (123011)			
Operating Expenses	3,000	24,120	25,400
Total - Science Fair Scholarship (123011):	3,000	24,120	25,400
Alumni OST Scholarship (123012)			
Operating Expenses	24,000	0	0
Total - Alumni OST Scholarship (123012):	24,000	0	0
Boys Girls State Sch (123014)			
Operating Expenses	4,000	9,020	9,460
Total - Boys Girls State Sch (123014):	4,000	9,020	9,460
Admissions Hounsing Sch (123015)			
Operating Expenses	59,818	167,170	178,100
Total - Admissions Hounsing Sch (123015):	59,818	167,170	178,100

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African Am Undergrad Sch (123017)			
Operating Expenses	242,808	355,500	355,500
Total - African Am Undergrad Sch (123017):	242,808	355,500	355,500
Minority Housing Sch (123018)			
Operating Expenses	31,950	95,180	101,400
Total - Minority Housing Sch (123018):	31,950	95,180	101,400
ROTC Housing Scholarship (125601)			
Operating Expenses	67,450	95,180	101,400
Total - ROTC Housing Scholarship (125601):	67,450	95,180	101,400
Early Admissions Scholarship (180011)			
Operating Expenses	27,193	53,500	56,340
Total - Early Admissions Scholarship (180011):	27,193	53,500	56,340
Restricted Ext Prog Regl Dev (180013)			
Operating Expenses	470,190	60,800	483,050
Department Revenues	-348	0	0
Total - Restricted Ext Prog Regl Dev (180013):	469,842	60,800	483,050

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TBR Spouse Dependent Discount (700000)			
Operating Expenses	2,546	52,560	55,350
Total - TBR Spouse Dependent Discount (700000):	2,546	52,560	55,350
TBR Employ Remission PC191 (700001)			
Operating Expenses	87,989	42,370	44,620
Total - TBR Employ Remission PC191 (700001):	87,989	42,370	44,620
Staff Scholarships (700053)			
Operating Expenses	50,672	48,840	51,430
Total - Staff Scholarships (700053):	50,672	48,840	51,430
Armed Forces Dependent Schoarship (700054)			
Operating Expenses	0	9,490	9,960
Total - Armed Forces Dependent Schoarship (700054):	0	9,490	9,960
TSAC Scholarship Match (700055)			
Operating Expenses	0	16,210	17,070
Total - TSAC Scholarship Match (700055):	0	16,210	17,070

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State Employee Fee Waiver (700056)			
Operating Expenses	156,225	164,940	173,680
Total - State Employee Fee Waiver (700056):	156,225	164,940	173,680
Public Schl Teach Dep Discount (700057)			
Operating Expenses	743,947	761,860	802,240
Total - Public Schl Teach Dep Discount (700057):	743,947	761,860	802,240
State Employee Dep Discount (700058)			
Operating Expenses	298,524	304,030	320,140
Total - State Employee Dep Discount (700058):	298,524	304,030	320,140
Faculty Staff Tuition Maint (700059)			
Employee Benefits	2,957	0	0
Operating Expenses	46,206	57,240	60,270
Total - Faculty Staff Tuition Maint (700059):	49,163	57,240	60,270
Total - Scholarships and Fellowships (550):			
Employee Benefits	2,957	1,440	1,440
Operating Expenses	5,188,055	5,113,790	5,480,190
Department Revenues	-348	0	0
Total	5,190,664	5,115,230	5,481,630

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	Actual 2007-08	July 2008-09	October 2008-09
Total - Scholarships and Fellowships (55):			
Employee Benefits	2,957	1,440	1,440
Operating Expense	5,188,055	5,113,790	5,480,190
Department Revenues	-348	0	0
Total	5,190,664	5,115,230	5,481,630
Total Education and General			
Salaries - Administrative	3,967,300	4,336,631	4,340,946
Salaries - Academic	30,063,508	30,568,910	30,497,545
Salaries - Supporting	9,582,866	9,687,717	9,994,347
Salaries - Students	921,176	684,160	729,340
Salaries - Professional	9,988,539	10,777,889	10,953,009
Employee Benefits	20,455,460	19,163,270	19,592,160
Travel	1,725,292	844,390	1,142,100
Operating Expense	25,580,207	29,551,622	33,372,294
Capital Outlay	1,354,615	1,172,000	1,338,320
Department Revenues	-2,389,968	-4,412,220	-4,179,470
Total	101,248,995	102,374,369	107,780,591

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E & G Transfers			
Mandatory Transfers			
ROI Energy Performance Contract	660,755	509,100	509,100
ROI Performance Contr Order 2	7,248	0	0
ROI Fitness Center 1998D 912 Bds	201,561	183,150	183,150
Total E & G Mandatory Transfers:	869,564	692,250	692,250
Non-Mandatory Transfers			
Transfers to RR Craft Ctr E&G	49,924	0	0
Transfers to RR Athletic Fund	6,923	587,374	274,904
Transfers to RR Eblen Center	399,953	0	0
Transfers to RR MP Coll of Bus	385	0	0
Transfers to RR Computer TAF	410,640	330,450	346,200
Transfers to RR Computer Ctr	500,000	300,000	300,000
Transfers to RR Reserves	2,129,310	1,629,310	1,329,310
Transfers to RR MP Arts n Sci	6,786	6,000	6,000
Transfers to RR Ag Pavilion	1,337	0	0
Transfers to RR MP Ext Educ	6,665	8,000	8,000
Transfers to RR MP Water Ctr	15,857	17,500	17,500
Transf to Un Ex Plant Lighting	500,000	0	0
Transf to Un Ex Plant Parkg Paving	0	0	214,800
Transfers to ROI Fitness Center	31,030	48,620	57,540
Transfers to RR Telecommunications	200,000	0	0
Transf to Un Ex Plant UC Elevators	500,000	0	0
Transfers to RR Com Equipment Repl	0	0	100,000
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transfers to ROI Engy Perform Contr	700,000	0	0
Transfers to RR Motor Pool	427,130	0	0
Transfers to ROI Eblen Center	196,808	196,100	203,650
Transfers to RR MP Athletics	23,193	0	0
Transfers to ROI Univ Center	89,458	89,130	92,560
Total E & G Non-Mandatory Transfers:	6,285,399	3,302,484	3,040,464

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Total E & G Transfers	7,154,963	3,994,734	3,732,714
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	3,967,300	4,336,631	4,340,946
Salaries - Academic	30,063,508	30,568,910	30,497,545
Salaries - Supporting	9,582,866	9,687,717	9,994,347
Salaries - Students	921,176	684,160	729,340
Salaries - Professional	9,988,539	10,777,889	10,953,009
Employee Benefits	20,455,460	19,163,270	19,592,160
Travel	1,725,292	844,390	1,142,100
Operating Expense	25,580,207	29,551,622	33,372,294
Capital Outlay	1,354,615	1,172,000	1,338,320
Department Revenues	-2,389,968	-4,412,220	-4,179,470
E & G Transfers	7,154,963	3,994,734	3,732,714
Total	108,403,958	106,369,103	111,513,305

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	9,890	6,500	6,500
Salaries - Students	6,806	7,000	7,000
Salaries - Professional	28,292	28,624	29,024
Employee Benefits	10,118	12,800	12,800
Travel	0	200	200
Operating Expenses	136,428	137,000	137,000
Total - Craft Center Gallery (121776):	191,534	192,124	192,524
Craft Center Housing (121777)			
Operating Expenses	8,971	14,580	14,580
Department Revenues	3,701	0	0
Total - Craft Center Housing (121777):	12,672	14,580	14,580
Craft Center Food Svc (121780)			
Operating Expenses	2,836	2,500	2,500
Total - Craft Center Food Svc (121780):	2,836	2,500	2,500
Residence Halls Honors (121904)			
Operating Expenses	22,949	18,900	83,740
Total - Residence Halls Honors (121904):	22,949	18,900	83,740

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Residence Halls International (123705)			
Salaries - Supporting	0	2,000	2,000
Operating Expenses	6,926	3,440	10,790
Total - Residence Halls International (123705):	6,926	5,440	12,790
Housing Administration (128000)			
Salaries - Administrative	68,971	69,270	69,270
Salaries - Supporting	37,080	38,780	39,580
Salaries - Students	12,740	18,550	13,900
Salaries - Professional	57,250	57,350	57,750
Employee Benefits	74,222	81,070	81,070
Travel	0	500	500
Operating Expenses	24,414	46,950	60,865
Department Revenues	-82	0	0
Total - Housing Administration (128000):	274,595	312,470	322,935
Housing Admin Allocation (128001)			
Operating Expenses	-274,594	-312,470	-322,935
Total - Housing Admin Allocation (128001):	-274,594	-312,470	-322,935
Residential Halls General (128002)			
Salaries - Supporting	18,340	18,640	18,640
Salaries - Students	53,290	59,000	59,000
Salaries - Professional	84,640	85,240	105,460
Employee Benefits	68,016	47,880	47,880
Travel	3,421	3,400	3,400
Operating Expenses	397,844	450,720	500,385
Department Revenues	14,802	0	0
Total - Residential Halls General (128002):	640,353	664,880	734,765

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Residential Halls Telephone (128003)			
Operating Expenses	362,096	371,670	339,000
Total - Residential Halls Telephone (128003):	362,096	371,670	339,000
Counselor Fees (128009)			
Salaries - Students	237,733	258,650	258,650
Employee Benefits	1,299	1,580	1,580
Total - Counselor Fees (128009):	239,032	260,230	260,230
Summer Conferences (128010)			
Salaries - Students	13,450	14,200	14,200
Employee Benefits	674	900	900
Operating Expenses	6,226	7,500	7,500
Total - Summer Conferences (128010):	20,350	22,600	22,600
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	9,210	7,040	9,840
Total - Residential Halls Sp Dep Disc (128011):	9,210	7,040	9,840
Residential Hall PC 191 (128012)			
Employee Benefits	4,164	6,760	6,760
Total - Residential Hall PC 191 (128012):	4,164	6,760	6,760

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Tech Village Administration (128100)			
Salaries - Supporting	30,120	30,600	31,000
Salaries - Students	19,665	21,160	21,160
Employee Benefits	22,012	18,550	18,550
Operating Expenses	57,327	76,330	84,105
Department Revenues	3,701	0	0
Total - Tech Village Administration (128100):	132,825	146,640	154,815
Tech Village Telephone (128102)			
Operating Expenses	88,805	90,070	90,200
Total - Tech Village Telephone (128102):	88,805	90,070	90,200
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	141,828	147,620	149,620
Salaries - Students	115,294	111,000	111,000
Salaries - Professional	135,297	142,106	143,306
Employee Benefits	164,403	151,810	151,810
Operating Expenses	42,376	36,740	36,740
Department Revenues	3,701	0	0
Total - University Recreation Fitness Ctr (128500):	602,899	595,276	598,476
Residence Halls Engineering (137204)			
Operating Expenses	28,900	47,600	96,900
Total - Residence Halls Engineering (137204):	28,900	47,600	96,900

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Residence Halls Business (140018)			
Operating Expenses	17,261	23,900	73,230
Total - Residence Halls Business (140018):	17,261	23,900	73,230
Residential Hall Security (200006)			
Salaries - Supporting	38,708	51,840	53,460
Employee Benefits	41,019	32,350	32,350
Operating Expenses	8,402	8,530	8,530
Total - Residential Hall Security (200006):	88,129	92,720	94,340
Director of Auxiliaries (203000)			
Salaries - Professional	56,560	56,640	57,040
Employee Benefits	16,284	13,530	13,530
Travel	0	750	750
Operating Expenses	1,182	5,000	5,000
Total - Director of Auxiliaries (203000):	74,026	75,920	76,320
Director of Auxil Transfers (203001)			
Operating Expenses	0	-75,920	-76,320
Department Revenues	-74,025	0	0
Total - Director of Auxil Transfers (203001):	-74,025	-75,920	-76,320

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Dining Services (203002)			
Salaries - Supporting	4,264	26,190	28,590
Employee Benefits	2,653	20,640	20,640
Travel	6,003	0	0
Operating Expenses	24,631	42,810	42,810
Department Revenues	22,208	0	0
Total - Dining Services (203002):	59,759	89,640	92,040
Cafeteria Insurance (203003)			
Operating Expenses	29	250	250
Total - Cafeteria Insurance (203003):	29	250	250
Cafe Spouse Depend Discount (203004)			
Employee Benefits	6,190	4,230	4,230
Total - Cafe Spouse Depend Discount (203004):	6,190	4,230	4,230
Post Office Administration (203012)			
Salaries - Supporting	111,509	115,010	117,010
Salaries - Students	0	6,000	6,000
Salaries - Professional	26,250	26,250	26,250
Employee Benefits	89,331	77,670	77,670
Operating Expenses	7,013	13,800	13,800
Department Revenues	3,701	0	0
Total - Post Office Administration (203012):	237,804	238,730	240,730

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Post Office Spouse Dependent (203014)			
Employee Benefits	7,388	2,630	2,630
Total - Post Office Spouse Dependent (203014):	7,388	2,630	2,630
Post Office PC191 (203015)			
Employee Benefits	1,440	0	0
Total - Post Office PC191 (203015):	1,440	0	0
Bookstore Operating (203016)			
Operating Expenses	0	25,170	25,170
Department Revenues	14,805	0	0
Total - Bookstore Operating (203016):	14,805	25,170	25,170
Vending General (203017)			
Operating Expenses	9,378	18,590	18,590
Department Revenues	7,403	0	0
Total - Vending General (203017):	16,781	18,590	18,590
Tech Village General (221010)			
Salaries - Supporting	141,007	107,340	108,540
Salaries - Students	232	0	0
Employee Benefits	62,074	39,410	39,410
Operating Expenses	84,069	60,000	60,000
Total - Tech Village General (221010):	287,382	206,750	207,950

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Residence Hall Maintenance (255002)			
Salaries - Supporting	705,734	762,930	774,310
Employee Benefits	387,080	411,900	411,900
Operating Expenses	190,335	250,000	250,000
Total - Residence Hall Maintenance (255002):	1,283,149	1,424,830	1,436,210
Auxil Inst Supp Allocation (700046)			
Department Revenues	270,788	295,200	296,860
Total - Auxil Inst Supp Allocation (700046):	270,788	295,200	296,860
Auxil Data Processing Allocation (700047)			
Department Revenues	18,409	18,220	17,420
Total - Auxil Data Processing Allocation (700047):	18,409	18,220	17,420
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,781,920	1,803,160	1,728,530
Total - Auxil Pro Rata Allocation (700048):	1,781,920	1,803,160	1,728,530
Auxil Insurance Allocation (700049)			
Operating Expenses	7,546	10,320	10,320
Total - Auxil Insurance Allocation (700049):	7,546	10,320	10,320

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Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Administrative	68,971	69,270	69,270
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,238,480	1,307,450	1,329,250
Salaries - Students	459,210	495,560	490,910
Salaries - Professional	388,289	396,210	418,830
Employee Benefits	967,577	930,750	933,550
Travel	9,424	4,850	4,850
Operating Expenses	1,261,350	1,373,980	1,572,750
Department Revenues	2,071,032	2,116,580	2,042,810
Total	6,464,333	6,700,650	6,868,220
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	68,971	69,270	69,270
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,238,480	1,307,450	1,329,250
Salaries - Students	459,210	495,560	490,910
Salaries - Professional	388,289	396,210	418,830
Employee Benefits	967,577	930,750	933,550
Travel	9,424	4,850	4,850
Operating Expense	1,261,350	1,373,980	1,572,750
Department Revenues	2,071,032	2,116,580	2,042,810
Total	6,464,333	6,700,650	6,868,220

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Auxiliary Transfers			
Mandatory Transfers			
ROI Dorms 10TH Dixie 2004B 914 Bd	391,372	401,190	401,190
ROI TV West 1998C 907 Bonds	70,836	0	0
ROI Dorms 10TH Dixie 2005A 914 Bd	35,523	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620
ROI New Dorm Phase 2	4,225	0	0
ROI Dorms 10TH Dixie 2002A 914 Bd	125,512	131,430	131,430
ROI TV West 1976B 907 Bonds	0	12,940	12,940
ROI TV West 2005A 907 Bonds	4,777	43,750	43,750
Total Auxiliary Mandatory Transfers:	818,417	820,130	820,130
Non-Mandatory Transfers			
Transfers to RR Bookstore	308,990	297,470	235,750
Transfers to RR CC Contr SR	0	300	300
Transfers to RR Housing	2,559,388	2,098,301	2,281,746
Transfers to RR Post Office	13,422	14,240	11,800
Transfers to RR Cafeteria	831,438	797,890	1,149,120
Transfers to RR Aptments	73,570	152,960	168,935
Transfers to RR Fitness Center	36,127	55,354	46,394
Transfers to RR CC Gallery	499	4,270	1,536
Transfers to RR Vending	119,875	128,760	113,110
Transfers to RR CC Housing	45,196	37,056	39,340
Total Auxiliary Non-Mandatory Transfers:	3,988,505	3,586,601	4,048,031
Total Auxiliary Transfers	4,806,922	4,406,731	4,868,161

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09

	Actual 2007-08	July 2008-09	October 2008-09
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	68,971	69,270	69,270
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,238,480	1,307,450	1,329,250
Salaries - Students	459,210	495,560	490,910
Salaries - Professional	388,289	396,210	418,830
Employee Benefits	967,577	930,750	933,550
Travel	9,424	4,850	4,850
Operating Expense	1,261,350	1,373,980	1,572,750
Department Revenues	2,071,032	2,116,580	2,042,810
Auxiliary Transfers	4,806,922	4,406,731	4,868,161
Total	11,271,255	11,107,381	11,736,381
Total Unrestricted			
Salaries - Administrative	4,036,271	4,405,901	4,410,216
Salaries - Academic	30,063,508	30,574,910	30,503,545
Salaries - Supporting	10,821,346	10,995,167	11,323,597
Salaries - Students	1,380,386	1,179,720	1,220,250
Salaries - Professional	10,376,828	11,174,099	11,371,839
Employee Benefits	21,423,037	20,094,020	20,525,710
Travel	1,734,716	849,240	1,146,950
Operating Expenses	26,841,557	30,925,602	34,945,044
Capital Outlay	1,354,615	1,172,000	1,338,320
Department Revenues	-318,936	-2,295,640	-2,136,660
E & G Transfers and Auxiliary Transfers	11,961,885	8,401,465	8,600,875
Total	119,675,213	117,476,484	123,249,686

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2008-09
* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	86832
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 1:	091O
Budget Phase 2:	092R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	15
Suppress Zero Amounts:	Y

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2008-09

	Actual 2007-08	July Budget 2008-09	October Budget 2008-09	% Change October Over Actual
Restricted Revenues				
9004 Tuition and Fees	140,625	145,000	145,000	3.11
9005 Federal Grants and Contracts	16,516,277	16,850,000	16,900,000	2.32
9010 State Appropriations: Center of Excellence	3,930,800	3,930,800	3,758,200	-4.39
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	19,127,901	18,950,000	19,300,000	0.90
9040 Local Grants and Contracts	108,060	40,000	75,000	-30.59
9045 Private Grants & Contracts	458,944	490,000	480,000	4.59
9047 Private Gifts	574,470	600,000	550,000	-4.26
9050 Endowment Income	168,787	175,000	170,000	0.72
9055 Other Income	645,864	450,000	650,000	0.64
Total Restricted Revenues	42,372,628	42,331,700	42,729,100	0.84
Restricted Expenditures				
9205 Instruction	1,839,827	1,475,000	1,850,000	0.55
9210 Research	10,458,677	9,500,000	10,700,000	2.31
9215 Public Service	2,588,423	3,000,000	2,575,000	-0.52
9220 Academic Support	341,409	320,000	340,000	-0.41
9225 Student Services	531,623	410,000	525,000	-1.25
9230 Institutional Support	239,732	200,000	240,000	0.11
9235 Operation & Maintenance of Plant	1,291,065	360,000	1,000,000	-22.54
9240 Scholarships and Fellowships	24,833,602	25,500,000	25,000,000	0.67
9305 Auxiliary Enterprises	2,469	18,000	5,000	102.51
Total Restricted Expenditures	42,126,827	40,783,000	42,235,000	0.26

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Form VIII

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2008-09
* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	87949
Chart:	T
Budget Id:	FY2009
Fund:	
Begin Page Number:	187
Suppress Zero Amounts:	Y