FZROF01 7.3 MC:6.6
Form I

Run Date 16-OCT-2009
Run Time 07:10 AM

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	134,700	134,700	695,200	416.1
Allocation for Working Capital	509,000	509,000	603,900	18.6
Special Allocations	185,400	2,050,400	1,385,900	647.5
Unallocated Balance	3,095,200	0	3,985,100	28.8
Total Unrestricted Current Fund Balances	3,924,300	2,694,100	6,670,100	70.0
Revenues				
Education and General				
Tuition and Fees	55,270,601	56,049,900	61,428,400	11.1
State Appropriations	47,576,644	49,363,700	48,593,200	02.1
Federal Grants and Contracts	1,135,319	890,400	890,400	-21.6
Local Grants & Contracts	8,892	3,200	3,200	-64.0
State Grants & Contracts	111,700	111,200	111,200	-00.4
Private Grants & Contracts	50,103	39,100	39,100	-22.0
Sales and Services of Educational Dept	5,599,434	4,408,700	5,324,800	-04.9
Other Sources	1,746,093	1,587,700	1,128,200	-35.4
Total Education and General	111,498,786	112,453,900	117,518,500	05.4
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	12,122,439	11,735,300	11,815,800	-02.5
Total Revenues	123,621,225	124,189,200	129,334,300	04.6
Expenditures and Transfers				
Education and General				
Instruction	50,889,584	50,322,200	52,097,600	02.4
Research	998,302	1,150,400	1,788,300	79.1
Public Service	1,924,302	1,145,700	1,322,900	-31.3
Academic Support	9,092,106	9,119,800	9,895,800	08.8
Student Services	16,094,509	14,854,300	16,535,400	02.7
Institutional Support	9,948,859	10,272,000	10,334,300	03.9
Operation & Maintenance of Plant	11,634,414	12,315,300	12,594,800	08.3
Scholarships and Fellowships	5,676,228	5,481,600	5,849,800	03.1
Total Education and General	106,258,304	104,661,300	110,418,900	03.9
Mandatory Transfers for:				
Principal and Interest	222,297	718,600	726,800	226.9
Total Mandatory Transfers	222,297	718,600	726,800	226.9

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10	% Change Over Actual
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	314,800	304,800	7,150,800	2171.5
Transfers to Renewal & Replacements	2,425,040	2,757,900	2,610,400	07.6
Transfers to Other Funds	813,833	327,400	341,400	-58.1
Total Non-Mandatory Transfers	3,553,673	3,390,100	10,102,600	184.3
Total Education and General	110,034,274	108,770,000	121,248,300	10.2
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,653,761	6,961,700	7,215,600	08.4
Total Auxiliary Expenditures	6,653,761	6,961,700	7,215,600	08.4
Mandatory Transfers for:				
Principal and Interest	926,945	820,100	910,100	-01.8
Total Mandatory Transfers	926,945	820,100	910,100	-01.8
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	4,541,733	3,953,500	3,690,100	-18.8
Total Non-Mandatory Transfers	4,541,733	3,953,500	3,690,100	-18.8
Total Auxiliary Enterprises	12,122,439	11,735,300	11,815,800	-02.5
Total Expenditures And Transfers	122,156,713	120,505,300	133,064,100	08.9
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	695,190	134,700	695,200	00.0
Allocation for Working Capital	603,930	509,000	603,900	00.0
Special Allocations	104,550	5,734,300	1,641,200	1469.8
Unallocated Balance	3,985,142	0	0	-100.0
Total Unrestricted Current Fund Balances	5,388,812	6,378,000	2,940,300	-45.4

FZROF01 7.3 MC:6.6 Run Date 16-OCT-2009
Form I Run Time 07:10 AM

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2009-10
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	224001
Chart:	T
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 1:	101O
Budget Phase 2:	102R
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y

FZROF02 7.3 MC:6.1
Form II

Run Date 16-OCT-2009
Run Time 07:10 AM

Tennessee Tech University
Special Allocations
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10
At Beginning of Period			
2% to 5% Reserve	2,830,340	2,274,620	3,600,000
Allocation for Compensated Absences	-3,061,690	-3,061,690	-2,977,190
Allocation for Student Activity Fees	1,025,340	596,030	945,060
Allocation for Technology Access Fees	106,510	106,510	253,740
Allocation for Auxiliary Contingency	563,560	585,590	606,120
Allocation for Specialized Academic Course Fees	216,520	216,520	608,580
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-1,495,180	-1,495,180	-2,931,760
Allocation for Designated Appropriations		2,827,950	1,281,370
Total	185,400	2,050,350	1,385,920
At End of Period			
2% to 5% Reserve	3,600,000	2,249,100	5,152,020
Allocation for Compensated Absences	-2,977,190	-3,061,690	-2,977,190
Allocation for Student Activity Fees	945,060	596,030	945,060
Allocation for Technology Access Fees	253,740	106,510	253,740
Allocation for Auxiliary Contingency	606,120	586,770	590,790
Allocation for Specialized Academic Course Fees	608,580	216,520	608,580
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-2,931,760	-1,495,180	-2,931,760
Allocation for Designated Appropriations		6,536,240	
Total	104,550	5,734,300	1,641,240

FZROF02 7.3 MC:6.1 Run Date 16-OCT-2009
Form II Run Time 07:10 AM

Tennessee Tech University
Special Allocations
October Budget 2009-10
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	224002
Chart:	T
Budget Id:	FY2010
Fund:	
Begin Page Number:	3
Suppress Zero Amounts:	Y

FZROF03 7.3 MC:6.7
Form III

Run Date 16-OCT-2009
Run Time 07:11 AM

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

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

FZROF03 7.3 MC:6.7
Form III

Run Date 16-OCT-2009
Run Time 07:11 AM

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	31,191,600	2,183,000	10,002,800	140,100	6,684,700	120,000	50,322,200	48.08
Research	143,500	48,300	105,300	900	827,400	25,000	1,150,400	1.10
Public Service	383,200	223,500	164,900	5,500	366,100	2,500	1,145,700	1.09
Academic Support	5,116,500	1,506,800	2,429,400	69,500	-1,005,900	1,003,500	9,119,800	8.71
Student Services	3,652,500	1,478,800	2,254,300	467,900	6,999,700	1,100	14,854,300	14.19
Institutional Support	4,452,500	1,992,000	2,575,200	57,200	1,188,100	7,000	10,272,000	9.81
Oper & Maint of Plant	930,300	3,348,400	2,183,300	2,200	5,851,100	0	12,315,300	11.77
Scholarships & Fellow	0	0	1,400	0	5,480,200	0	5,481,600	5.24
Total Educational and General	45,870,100	10,780,800	19,716,600	743,300	26,391,400	1,159,100	104,661,300	
Auxiliary Enterprises	556,200	1,794,400	933,600	4,900	3,672,600	0	6,961,700	
Total Unrestricted	46,426,300	12,575,200	20,650,200	748,200	30,064,000	1,159,100	111,623,000	

FZROF03 7.3 MC:6.7
Form III

Run Date 16-OCT-2009
Run Time 07:11 AM

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

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

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Form III

Run Date 16-OCT-2009
Run Time 07:11 AM

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2009-10
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	224003
Chart:	T
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 1:	101O
Budget Phase 2:	102R
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y

Tennessee Tech University
Detail Of Transfers
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Fitness Center 1998D 912 Bds	203,703	209,520	209,520
ROI Energy Performance Contract	15,960	317,750	314,650
ROI Performance Contr Order 2	2,634	191,350	202,580
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	222,297	718,620	726,750
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 Parkg Paving	224,800	214,800	214,800
Trf to Un Ex Plnt JH 401 Renov	0	0	170,000
Trf to Un Ex Plnt Learning Village	0	0	46,000
Trf to Un Ex Plnt ARRA Central Cool	0	0	3,250,000
Trf to Un Ex Plnt ARRA IT Infrastr	0	0	3,380,000
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Computer TAF	465,903	446,200	474,700
Transfers to RR Motor Pool	8,160	0	0
Transfers to RR Ag Pavilion	2,550	0	0
Transfers to RR MP Athletics	15,076	0	0
Transfers to RR MP Ext Educ	9,911	8,000	8,000
Transfers to RR MP Arts n Sci	10,020	6,000	6,000
Transfers to RR MP Water Ctr	17,975	17,590	17,590
Transfers to RR Reserves	1,329,310	1,329,310	1,329,310
Transfers to RR Athletic Fund	73,892	573,656	397,731
Transfers to RR Craft Ctr E&G	30,509	0	0
Transfers to RR Com Equipment Repl	100,000	77,110	77,110
Transfers to RR Oakley Sust Ag Ctr	61,734	0	0
Other:			
Transfers to ROI Fitness Center	32,552	31,170	37,440
Transfers to ROI Univ Center	90,867	92,560	94,980
Transfers to ROI Eblen Center	199,908	203,650	208,960
Transfers to ROI Engy Perform Contr	301,790	0	0
Transfers to ROI Perf Order 2	188,716	0	0
Total E&G Non-Mandatory Transfers	3,553,673	3,390,046	10,102,621
Total Educational And General	3,775,970	4,108,666	10,829,371
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI TV West 1976B 907 Bonds	12,837	12,940	12,940
ROI TV West 2005A 907 Bonds	78,034	43,750	43,750

Tennessee Tech University
Detail Of Transfers
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
ROI Dorms 10TH Dixie 2002A 914 Bd	130,498	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	392,227	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620
ROI New Dorm Phase 2	91,405	0	90,000
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	926,945	820,130	910,130
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	2,707,077	2,269,645	1,946,032
Transfers to RR Aptments	87,467	149,435	115,368
Transfers to RR Bookstore	311,611	231,080	232,520
Transfers to RR Cafeteria	1,263,143	1,140,150	1,232,400
Transfers to RR Vending	121,585	108,680	109,120
Transfers to RR Post Office	0	10,810	17,050
Transfers to RR Fitness Center	39,537	7,084	9,194
Transfers to RR CC Housing	11,313	35,630	27,070
Transfers to RR CC Gallery	0	956	1,316
Other:			
Total Auxiliary Non-Mandatory Transfers	4,541,733	3,953,470	3,690,070
Total Auxiliary Enterprises	5,468,678	4,773,600	4,600,200
Total Transfers	9,244,648	8,882,266	15,429,571

FZROF04 7.3 MC:6.1 Run Date 16-OCT-2009
Form IV Run Time 07:11 AM

Tennessee Tech University
Detail Of Transfers
October Budget 2009-10
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	224004
Chart:	T
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 1:	101O
Budget Phase 2:	102R
Fund:	
Begin Page Number:	7
Suppress Zero Amounts:	Y

FZROF05 7.3 MC:6.9
Form V

Run Date 16-OCT-2009
Run Time 07:12 AM

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

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

FZROF05 7.3 MC:6.9
Form V

Run Date 16-OCT-2009
Run Time 07:12 AM

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	470,120	0	3,000	1,638,735	551,498	1,606,603	194,020	0	4,463,976	69,370	4,533,346
Academic	29,512,245	71,280	20,750	831,970	0	2,400	0	0	30,438,645	6,000	30,444,645
Supporting	1,890,637	48,020	172,306	1,417,261	1,350,069	1,958,610	3,316,179	0	10,153,082	1,303,520	11,456,602
Students	292,370	300	51,230	89,540	128,740	33,390	32,230	0	627,800	490,910	1,118,710
Professional	1,209,265	72,190	359,424	2,645,780	3,101,041	2,843,475	736,320	0	10,967,495	480,790	11,448,285
Total Salaries	33,374,637	191,790	606,710	6,623,286	5,131,348	6,444,478	4,278,749	0	56,650,998	2,350,590	59,001,588
Employee Benefits											
FICA	1,600,451	16,853	26,386	388,704	360,688	412,027	349,326	230	3,154,665	149,368	3,304,033
Retirement	3,200,902	33,706	52,771	777,408	721,376	824,054	698,653	461	6,309,331	298,736	6,608,067
Insurance	4,401,241	46,345	72,560	1,068,936	991,892	1,133,075	960,648	634	8,675,331	410,762	9,086,093
Unemployment Compensation	100,028	1,053	1,649	24,294	22,543	25,752	21,833	14	197,166	9,336	206,502
Other	700,197	7,373	11,544	170,058	157,801	180,262	152,830	101	1,380,166	65,349	1,445,515
Total Benefits	10,002,819	105,330	164,910	2,429,400	2,254,300	2,575,170	2,183,290	1,440	19,716,659	933,551	20,650,210
Total Personal Serv.	43,377,456	297,120	771,620	9,052,686	7,385,648	9,019,648	6,462,039	1,440	76,367,657	3,284,141	79,651,798
Other											
Travel	140,050	940	5,520	69,450	467,890	57,170	2,230	0	743,250	4,850	748,100
Operating Expense Budget	3,634,196	692,110	379,128	1,520,570	2,409,649	2,948,395	2,348,294	0	13,932,342	1,371,250	15,303,592
Capital Expenditure Budget	120,000	25,000	2,500	1,003,470	1,050	6,970	0	0	1,158,990	0	1,158,990
Utilities & Fuel	0	0	0	0	0	0	5,745,520	0	5,745,520	0	5,745,520
Dept Revenue & Service Charges	1,826,920	135,270	-13,020	-2,540,270	242,290	-1,836,140	-2,242,750	0	-4,427,700	2,301,340	-2,126,360
Scholarships	1,223,620	0	0	13,780	4,347,810	75,800	0	5,480,190	11,141,200	0	11,141,200
Total Other	6,944,786	853,320	374,128	67,000	7,468,689	1,252,195	5,853,294	5,480,190	28,293,602	3,677,440	31,971,042
Total E & G	50,322,242	1,150,440	1,145,748	9,119,686	14,854,337	10,271,843	12,315,333	5,481,630	104,661,259	6,961,581	111,622,840
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,108,666	4,773,600	8,882,266
Grand Total	50,322,242	1,150,440	1,145,748	9,119,686	14,854,337	10,271,843	12,315,333	5,481,630	108,769,925	11,735,181	120,505,106

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Form V

Run Date 16-OCT-2009
Run Time 07:12 AM

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

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

FZROF05 7.3 MC:6.9
Form V

Run Date 16-OCT-2009
Run Time 07:12 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:	224005
Chart:	T
Budget Id:	FY2010
Institution Type:	1
Budget Phase 5:	095A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 1:	101O
Calc Employee Benefits 1:	Y
FICA 1:	16
Retirement 1:	32
Insurance 1:	44
Unemp Comp 1:	1
Other 1:	7
Budget Phase 2:	102R
Calc Employee Benefits 2:	Y
FICA 2:	16
Retirement 2:	32
Insurance 2:	44
Unemp Comp 2:	1
Other 2:	7
Fund:	
Begin Page Number:	9
Suppress Zero Amounts:	Y

Tennessee Tech University
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	43,022,943	43,690,640	47,973,380
5105 Out-Of-State Tuition	3,691,457	3,675,820	4,431,680
5110 Debt Service Fees	527,029	536,900	550,900
General Access			
51152 Gen Access Schedule Change Reg Term	130,914	144,600	148,600
51153 Gen Access Schedule Change Sum Term	11,631	0	0
51154 Gen Access UG Graduation Reg Term	70,133	75,000	79,600
51155 Gen Access UG Graduation Sum Term	6,228	0	0
5120 Technology Access Fee	2,142,955	2,176,200	2,235,100
5125 Student Activity Fee	1,598,691	1,625,100	1,675,300
5132 Sustainable Campus Fee	152,140	150,000	158,600
5133 International Fee	266,773	270,500	278,200
Total Mandatory Fees	51,620,894	52,344,760	57,531,360
Non-Mandatory Fees			
5160 CEU Student Fees	131,011	184,030	120,030
5170 Application Fees	141,925	142,000	159,000
5175 Late Registration Fees	123,270	127,000	111,000
5150 Institution On-Line Course Fee	412,458	419,000	387,000
5155 RODP Fee	743,698	723,000	724,000
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	417,399	430,000	457,000
51651 SACFee Engineering Summ Term	9,632	0	0
51652 SACFee Business Regr Term	509,500	554,200	683,200
51653 SACFee Business Summ Term	47,112	0	0
51654 SACFee Nursing Regr Term	0	0	145,000
51800 Laboratory Materials Fees	226,650	230,620	234,920
51801 Music Private Lesson Fees	94,988	95,120	113,120
51802 Craft Ctr Studio Fees Regr Term	93,396	90,910	96,300
51803 Craft Ctr Studio Fees Summer Term	3,446	0	0
51804 Craft Ctr Workshop Fees	91,215	110,000	81,620
51805 Graduation Fees Regular Term	0	4,900	4,900
51808 Return Check Fines	4,980	5,000	5,000
51811 Deferred Payment Service Charge	61,275	70,750	70,750
51812 Deferred Payment Late Penalty	9,375	0	0
51813 Examination and Testing Fees	20,895	8,500	8,500
51814 Examination and Tesing Nursing	27,478	19,080	19,080
51815 Examination and Testing COMPASS	3,440	3,000	3,000
51816 Thesis Binding	3,443	5,100	5,100
51817 Dissertation Microfilming	530	2,300	2,300
51818 Library Fines	11,028	5,000	9,000

Tennessee Tech University
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
51819 LRC Library Fines	4,439	5,100	5,100
51822 DMBA Module Fee	92,825	86,750	82,350
51823 Eagle Card Replacement Fees	13,447	13,200	13,200
51825 Laboratory Materials Fees Summer	5,410	0	0
51826 Alternative Del Fee Acad Yr Undrgrd	122,715	370,600	356,600
51827 Alternative Del Fee Acad Yr Grad	152,585	0	0
51828 Alternative Del Fee Sum Undrgrd	8,274	0	0
51829 Alternative Del Fee Sum Grad	63,365	0	0
51900 Sales Tax Transmitted	-1,497	0	0
Total Non-Mandatory Fees	3,649,707	3,705,160	3,897,070
Total Tuition & Fees	55,270,601	56,049,920	61,428,430
52000 State Appropriations	47,576,644	49,363,700	48,593,200
5300 Federal Grants and Contracts	1,135,319	890,370	890,370
5400 State Grants & Contracts	111,700	111,200	111,200
5500 Local Grants & Contracts	8,892	3,200	3,200
5600 Private Grants & Contracts	50,103	39,100	39,100
Sales & Services of Educ. Depts.			
5800 Athletics	4,153,377	3,535,690	4,126,690
58360 Cheerleader Clinic	295,720	210,000	210,000
58361 Extramurals	0	820	820
58362 Band Camps	74,206	46,430	66,430
58364 Livestock Dairy Beef Cattle	149,727	38,900	287,960
58365 Livestock Dairy Sheep	6,864	6,900	6,900
58366 Livestock Dairy Hogs	14,929	13,870	13,870
58367 Livestock Dairy Milk Sales	81,104	72,000	72,000
58368 Career Services	55,258	21,100	21,100
58369 Pharmacy	61,330	55,000	55,000
58370 Infirmary Lab	17,886	8,000	8,000
58371 Health Services Faculty Staff	1,650	0	0
58374 Dramatics	4,455	500	500
58375 Student Orientation SOAR Reg Fees	147,650	130,000	130,000
58376 Student Orientation SOAR Hous Taxb	18,125	0	0
58377 Career College Fair	3,485	3,400	3,400
58379 Sales Svcs Edu Depts Taxable	331	700	700
58380 Sales Svcs Edu Depts Nontaxable	6,591	4,540	4,540
58381 Sales Tax Transmitted	-4,469	0	0
58382 Workshop Fees	1,148	0	0
58386 Replacement Diplomas	600	250	250
58387 Dairy Cattle	9,062	430	430
58388 Showing Fitting Services	232	5,240	5,240
58389 Bull Development Center	8,803	6,000	6,000

Tennessee Tech University
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
58391 Business Media Service Center	384,764	248,920	288,920
58393 Entry Fees	2,750	0	0
58396 Vegetables and Garden Products	0	0	6,000
58400 Indirect Cost Recovery Unrestricted	103,856	0	10,000
Total Sales & Services of Educ. Depts.	5,599,434	4,408,690	5,324,750
Other Sources			
58501 Parking Permits Taxable	45,909	49,600	45,100
58502 Parking Permits Non Taxable	3,364	0	0
58503 Campus Access Regular Term	437,348	478,000	496,000
58504 Campus Access Summer Term	33,617	0	0
58505 Traffic Fines	143,892	169,000	144,000
58506 Advertising Visions	6,500	1,000	1,000
58507 Facilities Rental	203,862	148,450	148,450
58508 ACT GED Testing	645	70	70
58510 Agric Pavilion Concessions Taxable	55,914	0	0
58511 Agric Pavilion Student Resid Rent	5,570	0	0
58512 Salvage Income	33,419	28,230	28,230
58513 VA Report Fee	1,481	1,300	1,300
58514 Over and Short General Nontaxable	113	0	0
58515 Over and Short General Taxable	-2	0	0
58518 Miscellaneous Income Taxable	13	0	0
58519 Miscellaneous Income Nontaxable	37,957	11,420	11,420
58520 Royalties Patents Copyrights	3,586	0	1,600
58521 Other Sources Sales Tax Transmitted	-5,029	0	0
58522 Commissions on Other Sources	-6,648	0	0
58805 Interest Income	703,126	699,590	250,000
58830 Unrealized Gains and Losses	41,456	1,000	1,000
Total Other Sources	1,746,093	1,587,660	1,128,170
Total Educational & General	111,498,786	112,453,840	117,518,420
Auxiliary Enterprises Revenues			
310 Book & University Store	344,402	280,000	280,000
320 Food Services	1,585,834	1,491,000	1,582,000
330 Housing	8,611,118	8,413,600	8,413,600
370 Post Office	309,702	284,680	284,680
350 Wellness Facility	968,539	928,300	946,300
390 Other Auxiliaries	302,844	337,700	309,200
Total Auxiliary Revenues	12,122,439	11,735,280	11,815,780

Tennessee Tech University
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
Total Revenues	123,621,225	124,189,120	129,334,200

Tennessee Tech University
Current Fund Revenues
October Budget 2009-10

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	224006
Chart:	T
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 1:	101O
Budget Phase 2:	102R
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 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	1,581,009	1,509,620	1,509,620
Salaries - Supporting	898	0	0
Salaries - Students	20,034	0	0
Salaries - Professional	2,154	0	0
Employee Benefits	274,503	281,720	281,720
Total - Summer School (120004):	1,878,598	1,791,340	1,791,340
Other Faculty (120025)			
Salaries - Academic	0	50,000	168,000
Salaries - Supporting	1,117	0	0
Salaries - Students	2,287	0	0
Salaries - Professional	366	0	40,820
Employee Benefits	311	0	0
Total - Other Faculty (120025):	4,081	50,000	208,820
SAF Student Success Fee (121000)			
Salaries - Academic	208,812	136,770	136,770
Salaries - Supporting	11,957	37,660	37,660
Salaries - Students	27,270	43,500	43,500
Salaries - Professional	0	18,820	18,820
Employee Benefits	50,117	39,030	46,530
Travel	6,336	5,000	5,000
Operating Expenses	26,923	45,020	196,770
Total - SAF Student Success Fee (121000):	331,415	325,800	485,050

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Instr TAF Equipment (121600)			
Operating Expenses	127,630	241,400	300,540
Capital Outlay	36,083	0	35,900
Total - Instr TAF Equipment (121600):	163,713	241,400	336,440
COOP Education (121801)			
Salaries - Professional	52,140	51,840	51,840
Employee Benefits	14,582	18,030	18,030
Operating Expenses	1,267	1,600	1,600
Total - COOP Education (121801):	67,989	71,470	71,470
Honors Program (121900)			
Salaries - Academic	57,523	71,500	71,500
Salaries - Supporting	26,385	24,610	24,610
Salaries - Students	7,080	3,780	3,780
Salaries - Professional	49,280	55,410	55,410
Employee Benefits	42,166	39,440	39,440
Travel	1,572	2,340	2,340
Operating Expenses	10,971	2,510	8,570
Total - Honors Program (121900):	194,977	199,590	205,650
Federal College Work Study Program (122001)			
Salaries - Students	87,929	46,370	57,730
Total - Federal College Work Study Program (122001):	87,929	46,370	57,730

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Military Science (125600)			
Salaries - Supporting	33,070	32,670	32,670
Employee Benefits	18,811	20,550	20,550
Operating Expenses	4,652	5,100	5,100
Total - Military Science (125600):	56,533	58,320	58,320
Arts and Sci Grad Assist (130001)			
Operating Expenses	286,187	296,420	313,410
Total - Arts and Sci Grad Assist (130001):	286,187	296,420	313,410
Arts Science Stimulus Funding (130019)			
Salaries - Academic	0	0	851,780
Employee Benefits	0	0	299,970
Total - Arts Science Stimulus Funding (130019):	0	0	1,151,750
Biology (131000)			
Salaries - Academic	1,124,196	1,119,240	606,950
Salaries - Supporting	43,360	44,080	44,080
Salaries - Students	38,199	21,500	21,500
Salaries - Professional	68,330	68,630	68,630
Employee Benefits	414,788	446,940	443,267
Travel	1,833	0	3,500
Operating Expenses	33,138	24,330	21,810
Total - Biology (131000):	1,723,844	1,724,720	1,209,737

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Biology Lab Fees (131001)			
Travel	8,599	0	0
Operating Expenses	58,536	70,000	73,990
Total - Biology Lab Fees (131001):	67,135	70,000	73,990
Chemistry (131500)			
Salaries - Academic	1,195,960	1,197,810	975,710
Salaries - Supporting	57,850	55,960	55,960
Salaries - Students	12,442	12,800	12,800
Salaries - Professional	35,090	34,790	34,790
Employee Benefits	408,264	374,760	374,760
Operating Expenses	60,803	23,410	28,120
Capital Outlay	0	0	25,530
Department Revenues	-1,782	0	0
Total - Chemistry (131500):	1,768,627	1,699,530	1,507,670
Chemistry NMR Maint (131501)			
Operating Expenses	25,000	25,000	25,000
Total - Chemistry NMR Maint (131501):	25,000	25,000	25,000
Chemistry Lab Fees (131502)			
Operating Expenses	49,899	50,000	50,000
Total - Chemistry Lab Fees (131502):	49,899	50,000	50,000

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Preprof Health Services (131503)			
Salaries - Supporting	9,041	9,180	9,180
Employee Benefits	2,074	2,760	2,760
Travel	800	500	500
Operating Expenses	505	820	820
Total - Preprof Health Services (131503):	12,420	13,260	13,260
Environmental Science (131504)			
Salaries - Professional	84,792	92,500	92,500
Travel	2,181	500	500
Operating Expenses	14,232	5,770	5,770
Total - Environmental Science (131504):	101,205	98,770	98,770
Computer Science (132000)			
Salaries - Academic	730,819	750,160	750,160
Salaries - Supporting	25,887	25,240	25,440
Salaries - Students	5,042	6,000	7,910
Salaries - Professional	45,120	44,820	44,820
Employee Benefits	231,541	208,150	208,150
Travel	2,318	0	2,280
Operating Expenses	26,337	15,400	14,420
Total - Computer Science (132000):	1,067,064	1,049,770	1,053,180
Earth Sciences (132500)			
Salaries - Academic	460,829	479,170	473,390
Salaries - Supporting	22,297	21,700	21,700
Salaries - Students	6,355	5,300	5,300
Employee Benefits	182,201	186,440	184,185
Travel	510	0	2,500
Operating Expenses	23,914	13,470	17,340
Total - Earth Sciences (132500):	696,106	706,080	704,415

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Earth Sciences Lab Fees (132501)			
Travel	2,834	0	0
Operating Expenses	10,562	13,000	14,500
Total - Earth Sciences Lab Fees (132501):	13,396	13,000	14,500
English and Communications (133000)			
Salaries - Academic	1,944,304	1,896,160	1,947,660
Salaries - Supporting	42,020	42,020	42,020
Salaries - Students	1,676	400	400
Employee Benefits	602,840	583,900	583,900
Travel	523	0	0
Operating Expenses	48,460	32,720	32,720
Capital Outlay	83	0	0
Total - English and Communications (133000):	2,639,906	2,555,200	2,606,700
Speech (133001)			
Travel	9,528	10,000	10,000
Operating Expenses	473	0	0
Total - Speech (133001):	10,001	10,000	10,000
Debate Scholarship (133002)			
Operating Expenses	12,085	6,000	6,330
Total - Debate Scholarship (133002):	12,085	6,000	6,330

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Journalism (133003)			
Operating Expenses	1,066	1,030	1,030
Total - Journalism (133003):	1,066	1,030	1,030
Theatre (133004)			
Operating Expenses	4,402	500	500
Total - Theatre (133004):	4,402	500	500
Foreign Languages (133500)			
Salaries - Academic	430,263	402,780	352,780
Salaries - Supporting	22,560	22,260	22,260
Salaries - Students	2,594	5,220	5,220
Employee Benefits	135,591	97,810	97,810
Operating Expenses	10,673	7,700	29,840
Total - Foreign Languages (133500):	601,681	535,770	507,910
History (134000)			
Salaries - Academic	604,858	653,502	656,502
Salaries - Supporting	21,235	21,710	21,710
Employee Benefits	200,133	218,570	218,570
Travel	8,801	0	0
Operating Expenses	23,131	10,390	10,390
Total - History (134000):	858,158	904,172	907,172

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Mathematics (134500)			
Salaries - Academic	1,232,566	1,219,380	1,219,380
Salaries - Supporting	47,460	46,860	46,860
Salaries - Students	3,015	870	870
Employee Benefits	416,185	447,660	447,660
Travel	3,355	0	4,000
Operating Expenses	33,977	22,140	18,140
Total - Mathematics (134500):	1,736,558	1,736,910	1,736,910
Physics (135000)			
Salaries - Academic	479,568	478,700	479,060
Salaries - Supporting	75,987	75,380	75,380
Salaries - Students	11,232	12,640	12,640
Employee Benefits	169,258	173,770	173,840
Operating Expenses	9,651	10,780	10,950
Total - Physics (135000):	745,696	751,270	751,870
Physics Lab Fees (135001)			
Operating Expenses	16,688	18,100	18,100
Total - Physics Lab Fees (135001):	16,688	18,100	18,100
Sociology and Political Science (135500)			
Salaries - Academic	811,548	855,940	855,940
Salaries - Supporting	30,280	30,380	30,380
Employee Benefits	267,861	285,700	285,700
Travel	1,500	0	1,000
Operating Expenses	26,921	14,440	17,120
Total - Sociology and Political Science (135500):	1,138,110	1,186,460	1,190,140

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Gen Curr Student Success (136000)			
Salaries - Supporting	49,645	32,820	32,820
Salaries - Students	1,123	1,800	1,800
Salaries - Professional	67,560	67,310	67,310
Employee Benefits	38,928	35,250	35,250
Operating Expenses	4,115	2,930	2,930
Total - Gen Curr Student Success (136000):	161,371	140,110	140,110
Gen Curr Studt Succ Grad Assist (136001)			
Operating Expenses	7,588	8,560	9,050
Total - Gen Curr Studt Succ Grad Assist (136001):	7,588	8,560	9,050
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	21,841	90,000	90,000
Salaries - Students	28,307	0	0
Employee Benefits	4,998	23,530	23,530
Travel	17,448	0	0
Operating Expenses	32,190	316,470	830,920
Capital Outlay	17,476	0	1,060
Total - SACF Engineering Spec Acad Crs Fees (137001):	122,260	430,000	945,510
Engineering Stimulus Funding (137019)			
Salaries - Administrative	0	0	40,000
Salaries - Academic	0	0	961,170
Employee Benefits	0	0	350,850
Total - Engineering Stimulus Funding (137019):	0	0	1,352,020

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	Actual 2008-09	July 2009-10	October 2009-10
Basic Engineering (137200)			
Salaries - Academic	342,993	353,640	144,940
Salaries - Supporting	36,560	36,160	36,160
Salaries - Students	6,006	0	0
Employee Benefits	136,921	142,120	142,120
Travel	1,736	0	0
Operating Expenses	34,056	11,020	12,190
Capital Outlay	0	0	23,000
Total - Basic Engineering (137200):	558,272	542,940	358,410
Basic Engr Manuals Transfer In (137202)			
Operating Expenses	20	0	0
Total - Basic Engr Manuals Transfer In (137202):	20	0	0
Basic Engr Lab Fees (137203)			
Operating Expenses	15,230	16,830	15,830
Total - Basic Engr Lab Fees (137203):	15,230	16,830	15,830
Chemical Engineering (137400)			
Salaries - Academic	486,365	486,550	486,550
Salaries - Supporting	65,721	61,910	61,910
Salaries - Students	1,100	0	0
Employee Benefits	164,155	167,910	167,910
Travel	2,708	0	0
Operating Expenses	18,044	9,620	13,470
Total - Chemical Engineering (137400):	738,093	725,990	729,840

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Chemical Engr Grad Assistant (137401)			
Operating Expenses	11,650	6,500	6,870
Total - Chemical Engr Grad Assistant (137401):	11,650	6,500	6,870
Chemical Engr Lab Fees (137402)			
Operating Expenses	3,655	2,720	2,720
Total - Chemical Engr Lab Fees (137402):	3,655	2,720	2,720
Civil and Environmental Engineering (137600)			
Salaries - Academic	986,735	1,067,360	993,210
Salaries - Supporting	91,929	90,950	90,950
Employee Benefits	346,938	359,340	359,340
Travel	12,504	0	2,000
Operating Expenses	55,889	18,050	18,050
Total - Civil and Environmental Engineering (137600):	1,493,995	1,535,700	1,463,550
Civil and Envir Grad Assistant (137601)			
Operating Expenses	20,952	19,500	20,620
Total - Civil and Envir Grad Assistant (137601):	20,952	19,500	20,620
Civil and Envir Lab Fees (137602)			
Operating Expenses	6,280	5,370	5,370
Total - Civil and Envir Lab Fees (137602):	6,280	5,370	5,370

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	Actual 2008-09	July 2009-10	October 2009-10
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,285,774	1,289,420	925,250
Salaries - Supporting	91,481	91,840	91,840
Salaries - Students	4,240	0	0
Salaries - Professional	49,830	49,530	49,530
Employee Benefits	454,305	489,420	489,420
Travel	2,150	990	990
Operating Expenses	33,953	17,530	46,510
Total - Elect and Comptr Engr Office (137800):	1,921,733	1,938,730	1,603,540
Elect and Comp Engr Grad Assist (137801)			
Operating Expenses	54,456	26,000	27,490
Total - Elect and Comp Engr Grad Assist (137801):	54,456	26,000	27,490
Elect and Comp Lab Fees (137802)			
Operating Expenses	6,979	8,220	8,220
Total - Elect and Comp Lab Fees (137802):	6,979	8,220	8,220
Industrial and Systems Engineering (138000)			
Salaries - Academic	401,183	387,850	105,050
Salaries - Supporting	31,680	31,480	31,480
Salaries - Students	1,359	0	0
Employee Benefits	130,306	125,210	125,210
Travel	2,563	0	0
Operating Expenses	8,038	8,320	8,320
Total - Industrial and Systems Engineering (138000):	575,129	552,860	270,060

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Indust and Syst Engr Lab Fees (138002)			
Operating Expenses	1,012	1,110	1,110
Total - Indust and Syst Engr Lab Fees (138002):	1,012	1,110	1,110
Manufacturing and Ind Technology (138200)			
Salaries - Academic	348,738	357,540	357,540
Salaries - Supporting	66,700	66,100	66,100
Employee Benefits	145,768	136,120	136,120
Travel	523	0	0
Operating Expenses	15,613	10,730	10,730
Capital Outlay	2,500	0	0
Total - Manufacturing and Ind Technology (138200):	579,842	570,490	570,490
Manuf and Ind Tech Lab Fees (138202)			
Travel	-162	0	0
Operating Expenses	8,918	8,800	8,500
Total - Manuf and Ind Tech Lab Fees (138202):	8,756	8,800	8,500
Mechanical Engineering (138400)			
Salaries - Academic	1,441,841	1,435,840	1,440,340
Salaries - Supporting	107,818	94,060	113,510
Salaries - Students	2,823	0	0
Salaries - Professional	84,970	85,810	85,810
Employee Benefits	512,376	531,740	531,740
Travel	17,773	0	0
Operating Expenses	79,477	24,140	29,800
Capital Outlay	5,846	0	0
Total - Mechanical Engineering (138400):	2,252,924	2,171,590	2,201,200

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Mech Engr Grad Assistant (138401)			
Operating Expenses	30,613	26,000	27,490
Total - Mech Engr Grad Assistant (138401):	30,613	26,000	27,490
Mech Engr Lab Fees (138402)			
Operating Expenses	7,073	6,820	5,820
Total - Mech Engr Lab Fees (138402):	7,073	6,820	5,820
SACF Business Spec Acad Course Fee (140002)			
Salaries - Academic	25,092	0	0
Salaries - Supporting	275	0	0
Salaries - Students	2,514	0	0
Employee Benefits	4,535	7,190	7,190
Travel	12,557	0	10,000
Operating Expenses	44,442	260,571	425,541
Total - SACF Business Spec Acad Course Fee (140002):	89,415	267,761	442,731
Business Admin Stimulus Funding (140019)			
Salaries - Academic	0	80,340	720,680
Salaries - Professional	0	0	8,202
Employee Benefits	0	0	255,110
Total - Business Admin Stimulus Funding (140019):	0	80,340	983,992

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Accounting and Bus Law (141500)			
Salaries - Academic	705,128	703,888	612,438
Salaries - Supporting	19,999	19,180	19,180
Salaries - Students	1,328	930	930
Employee Benefits	218,666	222,100	222,100
Total - Accounting and Bus Law (141500):	945,121	946,098	854,648
SACF Accounting and Bus Law (141501)			
Salaries - Academic	66,162	66,162	66,162
Salaries - Students	965	0	0
Employee Benefits	17,625	2,630	9,230
Travel	5,597	0	5,000
Operating Expenses	10,102	6,430	8,000
Total - SACF Accounting and Bus Law (141501):	100,451	75,222	88,392
MBA Studies (142000)			
Salaries - Administrative	4,998	5,000	5,000
Salaries - Supporting	18,055	17,755	17,755
Salaries - Students	9,088	0	0
Salaries - Professional	42,075	52,910	52,910
Employee Benefits	7,938	7,010	7,610
Total - MBA Studies (142000):	82,154	82,675	83,275
SACF MBA Studies (142001)			
Operating Expenses	5,661	5,550	5,550
Total - SACF MBA Studies (142001):	5,661	5,550	5,550

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Management Programs (142002)			
Salaries - Supporting	20,184	26,660	26,660
Employee Benefits	8,169	7,570	17,570
Total - Management Programs (142002):	28,353	34,230	44,230
MBA Bus Grad Assist (142004)			
Operating Expenses	94,174	89,560	94,690
Total - MBA Bus Grad Assist (142004):	94,174	89,560	94,690
NIBS Case Competition (142006)			
Operating Expenses	2,729	0	0
Total - NIBS Case Competition (142006):	2,729	0	0
Economics Finance and Marketing (142500)			
Salaries - Academic	994,305	925,424	859,344
Salaries - Supporting	31,420	31,120	31,120
Employee Benefits	279,484	335,040	335,040
Operating Expenses	274	0	0
Total - Economics Finance and Marketing (142500):	1,305,483	1,291,584	1,225,504
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	109,000	109,194	109,194
Salaries - Students	1,100	0	0
Employee Benefits	29,145	17,300	29,300
Travel	14,471	0	5,000
Operating Expenses	10,786	6,810	8,000
Total - SACF Econ Fin and Marketing (142501):	164,502	133,304	151,494

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Basic Business (143000)			
Salaries - Supporting	92,146	82,200	82,200
Salaries - Students	1,499	0	0
Salaries - Professional	52,460	52,160	52,160
Employee Benefits	47,954	52,030	52,030
Total - Basic Business (143000):	194,059	186,390	186,390
SACF Basic Business (143001)			
Salaries - Students	1,700	0	0
Operating Expenses	5,458	2,970	5,470
Total - SACF Basic Business (143001):	7,158	2,970	5,470
Decision Sciences and Management (144000)			
Salaries - Academic	1,287,284	1,226,493	685,833
Salaries - Supporting	22,796	22,440	22,440
Employee Benefits	360,509	307,830	307,830
Travel	1,966	0	0
Operating Expenses	456	0	620
Total - Decision Sciences and Management (144000):	1,673,011	1,556,763	1,016,723
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	48,123	48,123	48,123
Employee Benefits	11,478	7,230	12,530
Travel	5,100	0	5,000
Operating Expenses	8,376	7,490	7,490
Total - SACF Decision Sciences and Mangmt (144001):	73,077	62,843	73,143

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

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Governors Schools (148000)			
Salaries - Academic	9,697	0	0
Employee Benefits	1,562	0	0
Travel	130	0	0
Operating Expenses	12,336	0	10,220
Total - Governors Schools (148000):	23,725	0	10,220
Education Grad Assistant (150001)			
Operating Expenses	184,428	220,140	232,760
Total - Education Grad Assistant (150001):	184,428	220,140	232,760
Education Stimulus Funding (150019)			
Salaries - Academic	0	0	397,510
Employee Benefits	0	0	139,680
Total - Education Stimulus Funding (150019):	0	0	537,190
Academic Development Program (151000)			
Salaries - Academic	292,950	293,630	293,630
Salaries - Supporting	23,442	23,870	23,870
Salaries - Students	6,182	7,820	7,820
Employee Benefits	116,790	123,090	123,090
Travel	168	1,420	1,420
Operating Expenses	10,182	11,110	11,110
Total - Academic Development Program (151000):	449,714	460,940	460,940

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Associate Dean Coll of Educ (151500)			
Salaries - Administrative	97,580	97,280	97,280
Salaries - Supporting	22,072	21,760	21,760
Salaries - Professional	9,000	8,000	8,000
Employee Benefits	45,543	44,410	47,410
Operating Expenses	1,416	12,500	2,500
Total - Associate Dean Coll of Educ (151500):	175,611	183,950	176,950
Education PHD (151501)			
Salaries - Administrative	900	0	0
Salaries - Academic	13,514	15,490	15,490
Salaries - Professional	74,100	84,000	84,000
Employee Benefits	3,609	6,300	6,300
Operating Expenses	1,097	4,000	4,000
Total - Education PHD (151501):	93,220	109,790	109,790
Exceptional Learning Grad Asst (151502)			
Operating Expenses	52,446	69,350	73,330
Total - Exceptional Learning Grad Asst (151502):	52,446	69,350	73,330
Counseling and Psychology (152000)			
Salaries - Academic	798,522	787,984	781,984
Salaries - Supporting	35,410	39,880	42,880
Salaries - Students	9,068	860	860
Employee Benefits	251,889	244,200	244,200
Travel	5,902	0	6,000
Operating Expenses	33,279	8,960	19,840
Total - Counseling and Psychology (152000):	1,134,070	1,081,884	1,095,764

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Department of Teacher Education (152500)			
Salaries - Academic	93,831	103,980	116,710
Salaries - Supporting	63,690	62,990	45,890
Salaries - Students	762	1,000	1,000
Employee Benefits	62,710	67,510	67,510
Travel	37,432	18,280	22,650
Operating Expenses	35,950	40,570	48,070
Total - Department of Teacher Education (152500):	294,375	294,330	301,830
Match Dept of Teacher Educ (152515)			
Salaries - Academic	8,144	0	0
Employee Benefits	3,321	0	0
Total - Match Dept of Teacher Educ (152515):	11,465	0	0
Curriculum and Instr Office (153000)			
Salaries - Academic	1,691,446	2,162,130	1,782,460
Salaries - Supporting	172,487	105,190	105,190
Employee Benefits	542,668	582,900	582,900
Travel	7,709	490	5,490
Operating Expenses	95,127	50,120	45,120
Total - Curriculum and Instr Office (153000):	2,509,437	2,900,830	2,521,160
Matching Curriculum Instruction (153005)			
Salaries - Academic	11,799	0	0
Employee Benefits	4,553	0	0
Total - Matching Curriculum Instruction (153005):	16,352	0	0

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Two Plus Two Tullahoma (153050)			
Salaries - Academic	92,050	96,280	96,280
Employee Benefits	41,593	42,420	42,420
Total - Two Plus Two Tullahoma (153050):	133,643	138,700	138,700
Two Plus Two Crossville (153051)			
Salaries - Academic	92,840	97,240	97,240
Salaries - Supporting	9,170	9,170	9,170
Employee Benefits	37,304	43,390	43,390
Total - Two Plus Two Crossville (153051):	139,314	149,800	149,800
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	147,270	150,330	156,330
Salaries - Supporting	9,170	9,170	9,170
Employee Benefits	67,634	69,940	69,940
Total - Two Plus Two Oak Ridge (153052):	224,074	229,440	235,440
Two Plus Two Pellissippii (153053)			
Salaries - Academic	187,000	189,750	195,750
Salaries - Supporting	9,370	9,170	9,170
Employee Benefits	61,478	61,910	61,910
Total - Two Plus Two Pellissippii (153053):	257,848	260,830	266,830

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Two Plus Two Chattanooga (153054)			
Salaries - Academic	120,750	129,150	129,150
Salaries - Supporting	9,370	9,170	9,170
Employee Benefits	50,737	45,230	45,230
Total - Two Plus Two Chattanooga (153054):	180,857	183,550	183,550
Two Plus Two Motlow (153055)			
Salaries - Academic	99,870	99,270	102,270
Salaries - Supporting	9,370	9,170	9,170
Employee Benefits	47,751	48,770	48,770
Total - Two Plus Two Motlow (153055):	156,991	157,210	160,210
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	42,400	92,300	95,300
Employee Benefits	21,492	21,570	21,570
Total - Two Plus Two Roane St Harriman (153056):	63,892	113,870	116,870
Two Plus Two Scott Co (153059)			
Salaries - Academic	89,200	45,000	45,000
Employee Benefits	29,836	31,470	31,470
Total - Two Plus Two Scott Co (153059):	119,036	76,470	76,470

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Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	601,105	629,793	626,385
Salaries - Supporting	38,802	47,322	75,212
Salaries - Students	5,958	100	1,700
Salaries - Professional	7,700	5,800	5,800
Employee Benefits	197,945	192,990	192,990
Travel	86	0	0
Operating Expenses	24,183	25,470	32,850
Total - Exercise Sci Physical Ed Wellness (154000):	875,779	901,475	934,937
EXPW Special Courses (154001)			
Salaries - Supporting	762	0	0
Employee Benefits	58	30	30
Operating Expenses	2,249	0	0
Total - EXPW Special Courses (154001):	3,069	30	30
EXPW Special Courses Transf In (154002)			
Department Revenues	-4,613	0	0
Total - EXPW Special Courses Transf In (154002):	-4,613	0	0
Music and Art (155000)			
Salaries - Academic	1,653,337	1,555,170	1,559,170
Salaries - Supporting	79,578	78,930	78,930
Salaries - Students	1,530	1,000	1,000
Employee Benefits	584,309	588,000	588,000
Travel	2,622	0	0
Operating Expenses	49,635	53,940	71,940
Department Revenues	-375	0	0
Total - Music and Art (155000):	2,370,636	2,277,040	2,299,040

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Music Scholarships (155005)			
Operating Expenses	307,147	308,130	325,600
Total - Music Scholarships (155005):	307,147	308,130	325,600
Craft Center Instruction (155500)			
Salaries - Administrative	76,950	76,650	76,650
Salaries - Academic	290,660	284,960	284,960
Salaries - Supporting	28,204	21,120	21,120
Employee Benefits	136,750	131,890	131,890
Travel	810	0	0
Operating Expenses	61,048	63,850	61,850
Total - Craft Center Instruction (155500):	594,422	578,470	576,470
Match Rural Education (156015)			
Salaries - Supporting	516	0	0
Employee Benefits	204	0	0
Total - Match Rural Education (156015):	720	0	0
Ag Hum Ec Stimulus Funding (160019)			
Salaries - Academic	0	0	424,340
Employee Benefits	0	0	149,050
Total - Ag Hum Ec Stimulus Funding (160019):	0	0	573,390

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School of General Ag (163000)			
Salaries - Administrative	64,545	89,590	100,000
Salaries - Academic	515,883	492,982	288,782
Salaries - Supporting	25,976	22,510	22,510
Salaries - Students	4,154	20	20
Employee Benefits	184,305	209,370	209,370
Travel	3,387	2,500	2,500
Operating Expenses	74,458	23,480	23,480
Department Revenues	-48	0	0
Total - School of General Ag (163000):	872,660	840,452	646,662
Lab Fee Agriculture (163001)			
Travel	747	0	0
Operating Expenses	7,844	8,850	8,350
Total - Lab Fee Agriculture (163001):	8,591	8,850	8,350
School of Human Ecology (165000)			
Salaries - Administrative	77,440	77,140	77,140
Salaries - Academic	302,947	338,420	152,330
Salaries - Supporting	21,369	21,060	21,060
Employee Benefits	138,598	168,660	168,660
Travel	6,731	100	100
Operating Expenses	66,779	6,240	7,630
Capital Outlay	0	0	10,130
Department Revenues	-135	0	0
Total - School of Human Ecology (165000):	613,729	611,620	437,050

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	Actual 2008-09	July 2009-10	October 2009-10
Lab Fee Human Ecology (165001)			
Travel	300	0	0
Operating Expenses	7,136	5,400	6,200
Department Revenues	-137	0	0
Total - Lab Fee Human Ecology (165001):	7,299	5,400	6,200
Lab Fee Nursing (166000)			
Operating Expenses	14,976	15,400	20,200
Total - Lab Fee Nursing (166000):	14,976	15,400	20,200
Nursing Instruction (166001)			
Salaries - Administrative	107,940	99,460	83,190
Salaries - Academic	706,126	718,020	80,660
Salaries - Supporting	38,620	38,320	38,320
Salaries - Professional	54,427	82,710	82,710
Employee Benefits	333,296	253,140	253,140
Travel	10,140	6,690	6,690
Operating Expenses	60,323	20,920	26,990
Department Revenues	-4,409	0	0
Total - Nursing Instruction (166001):	1,306,463	1,219,260	571,700
Nursing Exam and Testing (166002)			
Operating Expenses	30,140	19,080	19,080
Total - Nursing Exam and Testing (166002):	30,140	19,080	19,080

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SACF Nursing (166003)			
Salaries - Academic	0	0	104,000
Employee Benefits	0	0	6,500
Operating Expenses	0	0	34,500
Total - SACF Nursing (166003):	0	0	145,000
Nursing Stimulus Funding (166019)			
Salaries - Academic	0	0	679,630
Employee Benefits	0	0	237,870
Total - Nursing Stimulus Funding (166019):	0	0	917,500
Minority Graduate Assistant (176004)			
Salaries - Professional	83,500	49,910	49,910
Operating Expenses	60,448	123,860	160,780
Total - Minority Graduate Assistant (176004):	143,948	173,770	210,690
Ext Edu Off Campus (180003)			
Salaries - Academic	327,580	337,260	337,260
Salaries - Supporting	53,960	0	0
Salaries - Students	0	650	650
Salaries - Professional	0	4,960	4,960
Employee Benefits	13,882	15,110	15,110
Travel	78,423	40,450	40,450
Operating Expenses	122,401	40,130	40,130
Total - Ext Edu Off Campus (180003):	596,246	438,560	438,560

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Ext Educ Overload (180005)			
Salaries - Academic	0	65,440	65,440
Employee Benefits	0	1,510	1,510
Total - Ext Educ Overload (180005):	0	66,950	66,950
Ext Programs Stimulus Funding (180019)			
Salaries - Academic	0	51,500	51,500
Employee Benefits	0	0	18,000
Total - Ext Programs Stimulus Funding (180019):	0	51,500	69,500
Distance MBA (180500)			
Salaries - Academic	303,205	40,500	82,500
Salaries - Supporting	2,939	5,000	5,000
Salaries - Professional	81,290	86,690	86,690
Employee Benefits	87,640	95,290	95,290
Travel	1,653	0	300
Operating Expenses	51,060	331,010	288,710
Capital Outlay	0	20,000	95,310
Total - Distance MBA (180500):	527,787	578,490	653,800
Distance MBA Modules (180501)			
Salaries - Academic	13,900	15,750	15,750
Salaries - Students	9,253	0	0
Salaries - Professional	8,750	15,000	15,000
Employee Benefits	5,759	3,030	3,030
Travel	7,244	0	0
Operating Expenses	36,318	52,970	48,570
Total - Distance MBA Modules (180501):	81,224	86,750	82,350

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

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

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

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Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	1,800	7,060	7,060
Salaries - Supporting	10,758	0	0
Employee Benefits	471	0	1,200
Travel	4,047	0	0
Operating Expenses	2,636	0	0
Total - Two Plus Two Eled Scott Co (184007):	19,712	7,060	8,260
RODP Instruction (185002)			
Salaries - Academic	419,190	445,290	445,290
Salaries - Supporting	33,686	33,030	33,030
Salaries - Professional	64,000	64,300	64,300
Employee Benefits	113,710	111,830	123,830
Travel	5,823	4,330	4,330
Operating Expenses	29,184	17,575	19,355
Total - RODP Instruction (185002):	665,593	676,355	690,135
Interdiscip Studies Campus Instr (185007)			
Salaries - Academic	0	40,000	48,000
Employee Benefits	0	0	7,500
Total - Interdiscip Studies Campus Instr (185007):	0	40,000	55,500
TAF Technology Access Fee (190006)			
Salaries - Students	112,268	118,830	118,830
Salaries - Professional	2,059	33,430	33,430
Employee Benefits	2,137	15,310	15,310
Operating Expenses	1,070,377	1,055,320	1,259,920
Capital Outlay	40,132	100,000	100,000
Total - TAF Technology Access Fee (190006):	1,226,973	1,322,890	1,527,490

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Craft Center Instuct Transfer (200007)			
Operating Expenses	-444,620	-359,600	-359,600
Total - Craft Center Instuct Transfer (200007):	-444,620	-359,600	-359,600
TBR Spouse Dependent Discount (700000)			
Employee Benefits	175,213	149,920	197,800
Total - TBR Spouse Dependent Discount (700000):	175,213	149,920	197,800
TBR Employ Remission PC191 (700001)			
Employee Benefits	42,295	52,110	62,600
Total - TBR Employ Remission PC191 (700001):	42,295	52,110	62,600
E and G Data Processing Allocation (700003)			
Department Revenues	1,938,823	1,826,920	1,860,730
Total - E and G Data Processing Allocation (700003):	1,938,823	1,826,920	1,860,730
E and G Claims Adjustment (700004)			
Operating Expenses	102,093	147,110	156,900
Total - E and G Claims Adjustment (700004):	102,093	147,110	156,900

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E and G Support (700005)			
Salaries - Academic	0	18,530	18,530
Salaries - Supporting	0	1,820	1,820
Employee Benefits	781,148	33,340	-1,413,820
Operating Expenses	4,631	-69,200	-81,730
Total - E and G Support (700005):	785,779	-15,510	-1,475,200
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	0	10,000	10,000
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	492,188	472,300	532,300
Total - TBR Chargeback RODP (700016):	492,188	472,300	532,300

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Post Office Allocation (700045)			
Operating Expenses	0	24,530	22,810
Department Revenues	37,476	0	0
Total - Post Office Allocation (700045):	37,476	24,530	22,810
ARRA Am Recvry Reinvst Act (700062)			
Salaries - Administrative	0	25,000	0
Salaries - Academic	816,781	570,670	0
Salaries - Supporting	22,340	25,000	0
Salaries - Students	69,258	0	0
Salaries - Professional	0	25,000	0
Employee Benefits	73,923	44,670	0
Total - ARRA Am Recvry Reinvst Act (700062):	982,302	690,340	0
TQI TBR System Charge (700063)			
Operating Expenses	0	0	80,300
Total - TQI TBR System Charge (700063):	0	0	80,300
Total - Instruction (200):			
Salaries - Administrative	430,553	470,120	479,260
Salaries - Academic	29,259,477	29,512,245	29,427,527
Salaries - Supporting	2,076,819	1,890,637	1,899,077
Salaries - Students	508,276	292,370	307,240
Salaries - Professional	1,101,945	1,209,265	1,233,287
Employee Benefits	10,703,748	10,002,820	10,088,232
Travel	370,469	140,050	196,000
Operating Expenses	4,371,377	4,857,816	6,315,406
Capital Outlay	102,120	120,000	290,930
Department Revenues	1,964,800	1,826,920	1,860,730
Total	50,889,584	50,322,243	52,097,689

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Total - Instruction (20):			
Salaries - Administrative	430,553	470,120	479,260
Salaries - Academic	29,259,477	29,512,245	29,427,527
Salaries - Supporting	2,076,819	1,890,637	1,899,077
Salaries - Students	508,276	292,370	307,240
Salaries - Professional	1,101,945	1,209,265	1,233,287
Employee Benefits	10,703,748	10,002,820	10,088,232
Travel	370,469	140,050	196,000
Operating Expense	4,371,377	4,857,816	6,315,406
Capital Outlay	102,120	120,000	290,930
Department Revenues	1,964,800	1,826,920	1,860,730
Total	50,889,584	50,322,243	52,097,689
Research (25)			
Research (250)			
Distinguished Faculty Fellowships (120024)			
Salaries - Academic	0	7,500	7,500
Employee Benefits	0	5,300	5,300
Operating Expenses	-13	15,000	15,000
Total - Distinguished Faculty Fellowships (120024):	-13	27,800	27,800
QEP Operating (121702)			
Salaries - Academic	8,551	0	7,800
Salaries - Students	297	0	0
Employee Benefits	136	0	7,200
Travel	236	0	500
Operating Expenses	19,909	0	41,700
Total - QEP Operating (121702):	29,129	0	57,200

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Federal College Work Study Program (122001)			
Salaries - Students	2,475	300	390
Total - Federal College Work Study Program (122001):	2,475	300	390
Faculty Research Volpe Library (124014)			
Travel	749	0	0
Operating Expenses	1,806	0	0
Total - Faculty Research Volpe Library (124014):	2,555	0	0
Upper Cumberland Hum Sci (130008)			
Salaries - Students	32	0	0
Travel	0	470	470
Operating Expenses	705	930	930
Total - Upper Cumberland Hum Sci (130008):	737	1,400	1,400
Upper Cumb Hum Soc Sci Institute (130009)			
Operating Expenses	0	0	1,120
Total - Upper Cumb Hum Soc Sci Institute (130009):	0	0	1,120
Research Arts and Science (130014)			
Travel	1,998	0	2,000
Total - Research Arts and Science (130014):	1,998	0	2,000

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Indirect Cost Arts and Science (130029)			
Salaries - Academic	2,304	0	0
Employee Benefits	414	0	0
Travel	3,224	0	0
Operating Expenses	11,741	0	33,320
Total - Indirect Cost Arts and Science (130029):	17,683	0	33,320
Match Biology (131005)			
Salaries - Academic	0	0	9,670
Employee Benefits	0	0	3,673
Total - Match Biology (131005):	0	0	13,343
IC Faculty Biology (131011)			
Salaries - Supporting	2,093	0	0
Employee Benefits	160	0	0
Travel	1,136	0	0
Operating Expenses	4,036	0	5,700
Total - IC Faculty Biology (131011):	7,425	0	5,700
Biology Faculty Research (131014)			
Salaries - Supporting	0	0	1,310
Travel	1,766	0	1,300
Operating Expenses	1,583	0	5,200
Total - Biology Faculty Research (131014):	3,349	0	7,810

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IC Faculty Fisheries (131021)			
Operating Expenses	2,830	0	3,650
Total - IC Faculty Fisheries (131021):	2,830	0	3,650
Indirect Cost Biology (131029)			
Salaries - Supporting	2,873	0	0
Employee Benefits	220	0	0
Travel	2,915	0	6,000
Operating Expenses	4,840	0	9,710
Total - Indirect Cost Biology (131029):	10,848	0	15,710
Indirect Cost Fisheries (131039)			
Operating Expenses	7,292	0	5,620
Total - Indirect Cost Fisheries (131039):	7,292	0	5,620
IC Faculty Chemistry (131511)			
Operating Expenses	257	0	800
Total - IC Faculty Chemistry (131511):	257	0	800
Faculty Research Chemistry (131514)			
Salaries - Students	5,060	0	0
Salaries - Professional	1,440	0	0
Operating Expenses	7,739	0	3,250
Total - Faculty Research Chemistry (131514):	14,239	0	3,250

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Match Chemistry (131515)			
Salaries - Academic	3,750	0	0
Operating Expenses	28,000	0	0
Total - Match Chemistry (131515):	31,750	0	0
Indirect Cost Chemistry (131529)			
Operating Expenses	1,754	0	2,080
Total - Indirect Cost Chemistry (131529):	1,754	0	2,080
Faculty Research Computer Sci (132004)			
Salaries - Students	1,439	0	3,000
Travel	1,342	0	1,000
Total - Faculty Research Computer Sci (132004):	2,781	0	4,000
IC Faculty Computer Sci (132011)			
Travel	470	0	0
Operating Expenses	9,835	0	0
Capital Outlay	5,184	0	0
Total - IC Faculty Computer Sci (132011):	15,489	0	0
Indirect Cost Computer Science (132029)			
Operating Expenses	6,255	0	17,960
Capital Outlay	6,745	0	0
Total - Indirect Cost Computer Science (132029):	13,000	0	17,960

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Faculty Research Earth Science (132504)			
Travel	4,000	0	0
Operating Expenses	7,358	0	0
Total - Faculty Research Earth Science (132504):	11,358	0	0
Match Earth Science (132505)			
Salaries - Academic	0	0	5,780
Employee Benefits	0	0	2,255
Total - Match Earth Science (132505):	0	0	8,035
Indirect Cost Earth Sciences (132529)			
Operating Expenses	0	0	1,850
Total - Indirect Cost Earth Sciences (132529):	0	0	1,850
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	70
Total - Indirect Cost English Communicat (133029):	0	0	70
Indirect Cost History (134029)			
Operating Expenses	0	0	70
Total - Indirect Cost History (134029):	0	0	70

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IC Faculty Mathematics (134511)			
Operating Expenses	0	0	3,750
Total - IC Faculty Mathematics (134511):	0	0	3,750
Faculty Research Mathematics (134514)			
Travel	2,000	0	1,000
Total - Faculty Research Mathematics (134514):	2,000	0	1,000
Indirect Cost Mathematics (134529)			
Operating Expenses	7,616	0	5,520
Total - Indirect Cost Mathematics (134529):	7,616	0	5,520
Unisor (135002)			
Operating Expenses	250	0	0
Total - Unisor (135002):	250	0	0
IC Faculty Physics (135011)			
Travel	2,680	0	920
Operating Expenses	1,819	0	0
Total - IC Faculty Physics (135011):	4,499	0	920

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Indirect Cost Physics (135029)			
Operating Expenses	5,786	0	6,440
Total - Indirect Cost Physics (135029):	5,786	0	6,440
IC Faculty Sociology and Pol Sci (135511)			
Operating Expenses	1,260	0	0
Total - IC Faculty Sociology and Pol Sci (135511):	1,260	0	0
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	1,039	0	1,500
Total - Indirect Cost Soc and Pol Sci (135529):	1,039	0	1,500
Research College of Engineering (137004)			
Travel	1,518	0	2,500
Total - Research College of Engineering (137004):	1,518	0	2,500
Match Dean Engineering (137005)			
Capital Outlay	5,000	0	0
Total - Match Dean Engineering (137005):	5,000	0	0

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Indirect Cost Coll of Engineering (137029)			
Salaries - Students	871	0	0
Travel	15,450	0	0
Operating Expenses	19,870	0	125,130
Total - Indirect Cost Coll of Engineering (137029):	36,191	0	125,130
IC Faculty Basic Engineering (137211)			
Operating Expenses	0	0	2,650
Total - IC Faculty Basic Engineering (137211):	0	0	2,650
Match Basic Engineering (137215)			
Salaries - Administrative	2,365	0	0
Salaries - Academic	3,449	0	0
Employee Benefits	1,434	0	0
Total - Match Basic Engineering (137215):	7,248	0	0
Indirect Cost Basic Engineering (137229)			
Operating Expenses	0	0	5,360
Total - Indirect Cost Basic Engineering (137229):	0	0	5,360
Faculty Research Chem Engineering (137404)			
Salaries - Students	538	0	0
Employee Benefits	31	0	0
Travel	500	0	570
Operating Expenses	1,970	0	390
Total - Faculty Research Chem Engineering (137404):	3,039	0	960

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Match Dept of Chemical Engrg (137405)			
Salaries - Academic	4,353	0	0
Employee Benefits	1,164	0	0
Total - Match Dept of Chemical Engrg (137405):	5,517	0	0
IC Faculty Chemical Engineering (137411)			
Salaries - Professional	80	0	0
Travel	6,444	0	0
Operating Expenses	1,660	0	2,070
Total - IC Faculty Chemical Engineering (137411):	8,184	0	2,070
Indirect Cost Chemical Engineering (137429)			
Salaries - Supporting	2,270	0	0
Employee Benefits	174	0	0
Travel	3,850	0	0
Operating Expenses	2,357	0	12,580
Total - Indirect Cost Chemical Engineering (137429):	8,651	0	12,580
Match Civil and Envir Engrg (137605)			
Salaries - Academic	8,496	0	0
Employee Benefits	847	0	0
Operating Expenses	3,350	0	0
Total - Match Civil and Envir Engrg (137605):	12,693	0	0

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IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	3,887	0	0
Employee Benefits	700	0	0
Travel	350	0	0
Operating Expenses	1,037	0	5,000
Total - IC Faculty Civil and Envir Engr (137611):	5,974	0	5,000
Faculty Research Civil Envir Engr (137614)			
Travel	1,000	0	1,000
Operating Expenses	0	0	1,000
Total - Faculty Research Civil Envir Engr (137614):	1,000	0	2,000
Indirect Cost Civil Envir Engr (137629)			
Operating Expenses	0	0	19,960
Total - Indirect Cost Civil Envir Engr (137629):	0	0	19,960
Faculty Research Elect Comp Engr (137804)			
Travel	894	0	3,500
Operating Expenses	1,126	0	2,500
Total - Faculty Research Elect Comp Engr (137804):	2,020	0	6,000
Match Dept of Elect Comp Engrg (137805)			
Salaries - Professional	829	0	0
Employee Benefits	282	0	0
Operating Expenses	0	0	3,540
Total - Match Dept of Elect Comp Engrg (137805):	1,111	0	3,540

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IC Faculty Elect and Comp Engr (137811)			
Travel	2,121	0	0
Operating Expenses	1,141	0	28,460
Total - IC Faculty Elect and Comp Engr (137811):	3,262	0	28,460
Match Electrical Computer Engineerg (137815)			
Salaries - Academic	7,363	0	0
Employee Benefits	1,915	0	0
Capital Outlay	10,000	0	0
Total - Match Electrical Computer Engineerg (137815):	19,278	0	0
Indirect Cost Elect Comp Engr (137829)			
Salaries - Students	5,224	0	0
Travel	16,594	0	0
Operating Expenses	18,391	0	34,840
Total - Indirect Cost Elect Comp Engr (137829):	40,209	0	34,840
Faculty Research Manuf Ind Tech (138204)			
Travel	1,040	0	1,000
Operating Expenses	0	0	6,000
Capital Outlay	0	0	3,000
Total - Faculty Research Manuf Ind Tech (138204):	1,040	0	10,000

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IC Faculty Manuf and Ind Tech (138211)			
Operating Expenses	669	0	720
Total - IC Faculty Manuf and Ind Tech (138211):	669	0	720
Indirect Cost Manuf Indust Tech (138229)			
Operating Expenses	0	0	830
Total - Indirect Cost Manuf Indust Tech (138229):	0	0	830
Match Mechanical Engineering (138405)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,203	0	0
Operating Expenses	5,617	0	0
Total - Match Mechanical Engineering (138405):	18,820	0	0
IC Faculty Mechanical Engineering (138411)			
Employee Benefits	1,563	0	0
Travel	6,660	0	0
Operating Expenses	25	0	19,700
Total - IC Faculty Mechanical Engineering (138411):	8,248	0	19,700
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	0	0	9,700
Travel	0	0	4,600
Operating Expenses	0	0	1,700
Total - Faculty Research Mechanical Engrg (138414):	0	0	16,000

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Indirect Cost Mech Engr (138429)			
Travel	1,927	0	0
Operating Expenses	14,970	0	74,780
Total - Indirect Cost Mech Engr (138429):	16,897	0	74,780
Manufacturing Center (139000)			
Employee Benefits	4,307	0	0
Total - Manufacturing Center (139000):	4,307	0	0
IC Faculty Manufacturing Center (139011)			
Operating Expenses	7,970	0	10,670
Total - IC Faculty Manufacturing Center (139011):	7,970	0	10,670
Faculty Research Manufacturing Ctr (139014)			
Salaries - Students	0	0	3,000
Travel	0	0	1,000
Operating Expenses	0	0	4,000
Total - Faculty Research Manufacturing Ctr (139014):	0	0	8,000
Indirect Cost Manuf Res Center (139029)			
Travel	275	0	0
Operating Expenses	19,054	18,850	18,850
Capital Outlay	450	0	0
Total - Indirect Cost Manuf Res Center (139029):	19,779	18,850	18,850

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Power Center (139200)			
Employee Benefits	-576	0	0
Total - Power Center (139200):	-576	0	0
IC Faculty Energy Sys Research Ctr (139211)			
Travel	1,861	0	0
Operating Expenses	1,982	0	7,780
Total - IC Faculty Energy Sys Research Ctr (139211):	3,843	0	7,780
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	4,530	18,980	18,980
Total - Indirect Cost Energy Syst Res Ctr (139229):	4,530	18,980	18,980
Water Center (139400)			
Employee Benefits	-748	0	0
Total - Water Center (139400):	-748	0	0
Match Water Center (139405)			
Capital Outlay	6,000	0	0
Total - Match Water Center (139405):	6,000	0	0

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IC Faculty Water Center (139411)			
Operating Expenses	2,600	0	8,470
Total - IC Faculty Water Center (139411):	2,600	0	8,470
Indirect Cost Water Res Center (139429)			
Salaries - Academic	1,008	0	0
Employee Benefits	180	0	0
Operating Expenses	6,692	14,500	14,500
Total - Indirect Cost Water Res Center (139429):	7,880	14,500	14,500
Research Business (140024)			
Travel	2,000	0	2,000
Total - Research Business (140024):	2,000	0	2,000
Indirect Cost Dean Coll of Bus (140029)			
Operating Expenses	0	0	2,040
Total - Indirect Cost Dean Coll of Bus (140029):	0	0	2,040
IC Faculty Econ Finance Marketing (142511)			
Operating Expenses	2,300	0	0
Total - IC Faculty Econ Finance Marketing (142511):	2,300	0	0

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Faculty Research Econ Fin Marketing (142524)			
Travel	230	0	0
Total - Faculty Research Econ Fin Marketing (142524):	230	0	0
Indirect Cost Econ and Finance (142529)			
Operating Expenses	932	0	4,070
Total - Indirect Cost Econ and Finance (142529):	932	0	4,070
Faculty Research Dec Sci and Manag (144014)			
Travel	210	0	0
Total - Faculty Research Dec Sci and Manag (144014):	210	0	0
SBDC Match (147005)			
Salaries - Professional	9,583	23,000	20,360
Employee Benefits	3,762	0	0
Operating Expenses	0	0	15,000
Total - SBDC Match (147005):	13,345	23,000	35,360
Indirect Cost College of Educ (150029)			
Travel	1,528	0	0
Operating Expenses	4,856	0	14,200
Total - Indirect Cost College of Educ (150029):	6,384	0	14,200

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Research Education (151504)			
Travel	1,308	0	2,500
Total - Research Education (151504):	1,308	0	2,500
IC Faculty Assoc Dean Education (151511)			
Travel	993	0	0
Operating Expenses	894	0	0
Total - IC Faculty Assoc Dean Education (151511):	1,887	0	0
Indirect Cost Assoc Dean Educ (151529)			
Travel	512	0	0
Operating Expenses	1,214	0	2,120
Total - Indirect Cost Assoc Dean Educ (151529):	1,726	0	2,120
Counseling and Psychology (152000)			
Employee Benefits	0	200	200
Total - Counseling and Psychology (152000):	0	200	200
Match Counseling Psychology (152005)			
Salaries - Academic	11,248	0	0
Employee Benefits	2,600	0	0
Total - Match Counseling Psychology (152005):	13,848	0	0

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IC Faculty Counseling and Psych (152011)			
Operating Expenses	3,469	0	0
Total - IC Faculty Counseling and Psych (152011):	3,469	0	0
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	1,788	0	5,160
Total - Indirect Cost Counsel and Psychol (152029):	1,788	0	5,160
Faculty Research Curr Instruct (153004)			
Salaries - Supporting	0	0	400
Salaries - Students	350	0	0
Travel	1,673	0	2,980
Operating Expenses	400	0	6,280
Capital Outlay	0	0	8,000
Total - Faculty Research Curr Instruct (153004):	2,423	0	17,660
IC Faculty Curr and Instruction (153011)			
Travel	716	0	0
Operating Expenses	2,600	0	0
Total - IC Faculty Curr and Instruction (153011):	3,316	0	0
Indirect Cost Curr and Instruct (153029)			
Travel	8,564	0	0
Operating Expenses	18,704	0	33,910
Total - Indirect Cost Curr and Instruct (153029):	27,268	0	33,910

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Child Dev Lab Indirect Costs (153429)			
Operating Expenses	0	0	750
Total - Child Dev Lab Indirect Costs (153429):	0	0	750
Faculty Research Music Art (155014)			
Operating Expenses	89	0	7,910
Total - Faculty Research Music Art (155014):	89	0	7,910
Match STEM (156005)			
Salaries - Academic	1,433	0	0
Employee Benefits	292	0	0
Total - Match STEM (156005):	1,725	0	0
Indirect Costs STEM Center (156009)			
Operating Expenses	649	0	3,180
Total - Indirect Costs STEM Center (156009):	649	0	3,180
Match Rural Education (156015)			
Salaries - Administrative	2,293	0	0
Employee Benefits	664	0	0
Total - Match Rural Education (156015):	2,957	0	0

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IC Faculty STEM (156021)			
Operating Expenses	1,753	0	0
Total - IC Faculty STEM (156021):	1,753	0	0
Horticulure Rest Staff (160001)			
Salaries - Academic	60,638	61,980	61,980
Salaries - Supporting	29,890	29,590	29,590
Salaries - Professional	42,881	49,190	49,190
Employee Benefits	45,371	49,060	49,060
Travel	597	470	850
Operating Expenses	6,771	6,900	6,520
Total - Horticulure Rest Staff (160001):	186,148	197,190	197,190
Indirect Cost Coll of Ag Hum Sci (160029)			
Salaries - Supporting	0	0	90
Salaries - Professional	0	0	60
Travel	5,696	0	0
Operating Expenses	3,415	0	6,610
Total - Indirect Cost Coll of Ag Hum Sci (160029):	9,111	0	6,760
Dept Match Agriculture (163005)			
Salaries - Academic	3,161	0	0
Employee Benefits	713	0	0
Total - Dept Match Agriculture (163005):	3,874	0	0

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IC Faculty School of Gen Ag (163011)			
Salaries - Supporting	678	0	0
Employee Benefits	149	0	0
Travel	522	0	0
Operating Expenses	1,610	0	0
Total - IC Faculty School of Gen Ag (163011):	2,959	0	0
Indirect Cost Gen Ag (163029)			
Employee Benefits	2	0	0
Operating Expenses	3,471	0	2,570
Total - Indirect Cost Gen Ag (163029):	3,473	0	2,570
Faculty Research Human Ecology (165004)			
Travel	945	0	0
Operating Expenses	1,136	0	1,380
Total - Faculty Research Human Ecology (165004):	2,081	0	1,380
IC Faculty Human Ecology (165011)			
Salaries - Supporting	313	0	0
Employee Benefits	5	0	0
Travel	5,379	0	0
Operating Expenses	4,718	0	670
Total - IC Faculty Human Ecology (165011):	10,415	0	670

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Indirect Cost Human Ecology (165029)			
Travel	1,166	0	0
Operating Expenses	160	0	23,260
Total - Indirect Cost Human Ecology (165029):	1,326	0	23,260
Research Admin (170001)			
Salaries - Professional	9,250	0	0
Travel	-2,730	0	0
Operating Expenses	27,575	0	88,710
Total - Research Admin (170001):	34,095	0	88,710
Research Leave (170002)			
Employee Benefits	5,308	15,010	15,010
Total - Research Leave (170002):	5,308	15,010	15,010
Royalties Patents Copyrights (170005)			
Salaries - Academic	1,295	0	330
Employee Benefits	233	0	60
Total - Royalties Patents Copyrights (170005):	1,528	0	390
IC Faculty Office of Research (170011)			
Operating Expenses	0	0	840
Total - IC Faculty Office of Research (170011):	0	0	840

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Indirect Cost Office of Research (170029)			
Operating Expenses	0	0	1,790
Total - Indirect Cost Office of Research (170029):	0	0	1,790
TTU Matching (171000)			
Operating Expenses	0	0	260
Total - TTU Matching (171000):	0	0	260
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	261,560	-25,010
Capital Outlay	0	25,000	25,000
Total - Indirect Cost Pool 20 Percent (172000):	0	286,560	-10
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	112,960	121,290
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	112,960	121,290
Faculty Research 30 Percent (174000)			
Salaries - Supporting	17,894	18,430	18,430
Employee Benefits	11,700	0	0
Operating Expenses	0	247,160	299,530
Total - Faculty Research 30 Percent (174000):	29,594	265,590	317,960

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Fac Research Combined (174001)			
Salaries - Academic	34,500	0	0
Employee Benefits	9,939	340	340
Total - Fac Research Combined (174001):	44,439	340	340
Match Ext Progs Reg Dev (180015)			
Operating Expenses	7,128	0	0
Total - Match Ext Progs Reg Dev (180015):	7,128	0	0
IC Faculty Ext Prog Regl Dev (180021)			
Travel	958	0	0
Total - IC Faculty Ext Prog Regl Dev (180021):	958	0	0
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	2,510
Total - Indirect Costs Extended Programs (180029):	0	0	2,510
Match SAF Utilities (260015)			
Operating Expenses	204	0	0
Total - Match SAF Utilities (260015):	204	0	0

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	28,371	29,290	29,290
Total - TBR Spouse Dependent Discount (700000):	28,371	29,290	29,290
TBR Employ Remission PC191 (700001)			
Employee Benefits	13,053	2,410	16,020
Total - TBR Employ Remission PC191 (700001):	13,053	2,410	16,020
E and G Data Processing Allocation (700003)			
Department Revenues	131,511	135,270	137,560
Total - E and G Data Processing Allocation (700003):	131,511	135,270	137,560
E and G Claims Adjustment (700004)			
Operating Expenses	14,921	20,520	21,950
Total - E and G Claims Adjustment (700004):	14,921	20,520	21,950
E and G Support (700005)			
Employee Benefits	11,226	3,720	3,720
Operating Expenses	-4,998	67,050	65,650
Total - E and G Support (700005):	6,228	70,770	69,370

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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
ARRA Am Recvry Reinvst Act (700062)			
Salaries - Students	2,730	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	2,730	0	0
Total - Research (250):			
Salaries - Administrative	4,658	0	0
Salaries - Academic	165,436	71,280	94,860
Salaries - Supporting	56,011	48,020	49,820
Salaries - Students	19,016	300	16,090
Salaries - Professional	64,063	72,190	69,610
Employee Benefits	148,794	105,330	132,128
Travel	113,267	940	35,690
Operating Expenses	262,167	692,110	1,216,550
Capital Outlay	33,379	25,000	36,000
Department Revenues	131,511	135,270	137,560
Total	998,302	1,150,440	1,788,308

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Total - Research (25):			
Salaries - Administrative	4,658	0	0
Salaries - Academic	165,436	71,280	94,860
Salaries - Supporting	56,011	48,020	49,820
Salaries - Students	19,016	300	16,090
Salaries - Professional	64,063	72,190	69,610
Employee Benefits	148,794	105,330	132,128
Travel	113,267	940	35,690
Operating Expense	262,167	692,110	1,216,550
Capital Outlay	33,379	25,000	36,000
Department Revenues	131,511	135,270	137,560
Total	998,302	1,150,440	1,788,308
Public Service (30)			
Public Service (300)			
Craft Center Workshops (121762)			
Salaries - Academic	0	750	750
Salaries - Supporting	3,251	8,250	8,250
Salaries - Students	2,415	4,000	4,000
Salaries - Professional	35,520	35,220	32,540
Employee Benefits	11,878	13,530	13,530
Travel	855	600	600
Operating Expenses	54,540	45,240	45,240
Total - Craft Center Workshops (121762):	108,459	107,590	104,910

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Craft Center Workshops Transf In (121763)			
Operating Expenses	0	-79,000	-79,000
Total - Craft Center Workshops Transf In (121763):	0	-79,000	-79,000
Craft Center Exhibitions (121769)			
Salaries - Supporting	1,205	1,000	1,000
Employee Benefits	249	760	760
Travel	40	100	100
Operating Expenses	2,962	3,180	3,180
Total - Craft Center Exhibitions (121769):	4,456	5,040	5,040
Federal College Work Study Program (122001)			
Salaries - Students	9,729	1,900	2,360
Total - Federal College Work Study Program (122001):	9,729	1,900	2,360
Restricted CWSP (122010)			
Salaries - Students	6,952	0	0
Total - Restricted CWSP (122010):	6,952	0	0
WTTU Tech Radio (127904)			
Salaries - Supporting	7,917	7,313	8,193
Salaries - Students	8,923	11,280	10,400
Salaries - Professional	0	1,800	1,800
Employee Benefits	5,289	5,130	5,830
Operating Expenses	9,757	9,680	9,680
Total - WTTU Tech Radio (127904):	31,886	35,203	35,903

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Cheerleader Clinic (129006)			
Salaries - Supporting	29,943	35,543	35,543
Salaries - Students	17,747	28,650	28,650
Salaries - Professional	8,274	11,634	11,634
Employee Benefits	21,026	23,220	23,220
Travel	0	2,000	2,000
Operating Expenses	272,286	106,453	106,453
Capital Outlay	0	2,500	2,500
Total - Cheerleader Clinic (129006):	349,276	210,000	210,000
Science Fair (130005)			
Travel	0	0	8,000
Operating Expenses	0	0	4,000
Total - Science Fair (130005):	0	0	12,000
COOP Fisheries Unit (131002)			
Salaries - Supporting	31,220	30,920	30,920
Employee Benefits	18,458	18,650	18,650
Total - COOP Fisheries Unit (131002):	49,678	49,570	49,570
Business Media Service Center (140100)			
Salaries - Academic	6,000	20,000	20,000
Salaries - Students	12,818	0	0
Salaries - Professional	128,040	118,120	118,120
Employee Benefits	34,162	16,000	16,000
Travel	9,518	0	0
Operating Expenses	222,111	94,800	203,100
Total - Business Media Service Center (140100):	412,649	248,920	357,220

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Annual Perkins Report Bus Med Ctr (144006)			
Operating Expenses	296	0	0
Total - Annual Perkins Report Bus Med Ctr (144006):	296	0	0
SACF SBDC (147001)			
Salaries - Professional	14,184	0	24,600
Employee Benefits	3,766	850	5,350
Total - SACF SBDC (147001):	17,950	850	29,950
Match Child Development Lab (153405)			
Salaries - Supporting	5,569	6,870	6,870
Employee Benefits	2,974	0	0
Total - Match Child Development Lab (153405):	8,543	6,870	6,870
Band Camps and Clinics (155002)			
Salaries - Academic	650	0	0
Employee Benefits	0	110	110
Travel	217	0	0
Operating Expenses	48,939	46,320	46,320
Total - Band Camps and Clinics (155002):	49,806	46,430	46,430
Southeast Chamber Music (155007)			
Salaries - Academic	8,896	0	0
Salaries - Supporting	407	0	0
Employee Benefits	1,700	0	0
Operating Expenses	9,159	0	24,950
Total - Southeast Chamber Music (155007):	20,162	0	24,950

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Rural Education Program (156000)			
Salaries - Administrative	34,901	3,000	3,000
Salaries - Academic	6,801	0	0
Salaries - Supporting	30,621	30,790	2,900
Employee Benefits	26,566	26,890	26,890
Travel	2,764	0	0
Operating Expenses	9,750	1,670	1,670
Total - Rural Education Program (156000):	111,403	62,350	34,460
STEM Operating (156002)			
Salaries - Supporting	29,056	20,160	20,160
Salaries - Students	608	400	400
Salaries - Professional	6,800	107,530	107,530
Employee Benefits	5,490	4,600	22,600
Travel	3,237	2,820	2,820
Operating Expenses	6,653	4,080	4,080
Total - STEM Operating (156002):	51,844	139,590	157,590
STEM Graduate Assistant (156003)			
Operating Expenses	9,830	9,430	9,970
Total - STEM Graduate Assistant (156003):	9,830	9,430	9,970
STEM Workshops (156004)			
Salaries - Academic	892	0	0
Employee Benefits	161	0	0
Operating Expenses	14	0	1,750
Total - STEM Workshops (156004):	1,067	0	1,750

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Ag Pavilion Operating (161000)			
Salaries - Supporting	32,895	31,460	31,460
Salaries - Students	22,564	5,000	5,000
Salaries - Professional	47,020	46,720	46,720
Employee Benefits	33,012	33,660	33,660
Travel	215	0	0
Operating Expenses	87,705	69,350	69,350
Capital Outlay	8,284	0	0
Total - Ag Pavilion Operating (161000):	231,695	186,190	186,190
Extended Education (180001)			
Operating Expenses	119	0	0
Total - Extended Education (180001):	119	0	0
Ext Prog Vehicles (180007)			
Operating Expenses	3,121	4,000	4,000
Total - Ext Prog Vehicles (180007):	3,121	4,000	4,000
Ext Prog Vehicles Transfer In (180008)			
Travel	-4,499	0	0
Operating Expenses	-8,532	-12,000	-12,000
Total - Ext Prog Vehicles Transfer In (180008):	-13,031	-12,000	-12,000

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Restricted Ext Prog Regl Dev (180013)			
Salaries - Academic	7,200	0	0
Employee Benefits	104	0	0
Total - Restricted Ext Prog Regl Dev (180013):	7,304	0	0
Information Technology Admin (190000)			
Travel	103	0	0
Total - Information Technology Admin (190000):	103	0	0
TBR Spouse Dependent Discount (700000)			
Employee Benefits	10,212	9,640	16,800
Total - TBR Spouse Dependent Discount (700000):	10,212	9,640	16,800
TBR Employ Remission PC191 (700001)			
Employee Benefits	8,241	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	8,241	11,840	11,840
E and G Data Processing Allocation (700003)			
Department Revenues	340,800	-13,020	-7,080
Total - E and G Data Processing Allocation (700003):	340,800	-13,020	-7,080

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E and G Claims Adjustment (700004)			
Operating Expenses	4,854	10,110	10,580
Total - E and G Claims Adjustment (700004):	4,854	10,110	10,580
E and G Support (700005)			
Employee Benefits	14,241	30	30
Operating Expenses	-7,141	65,055	63,595
Total - E and G Support (700005):	7,100	65,085	63,625
E and G Lapse Pool (700006)			
Operating Expenses	5	0	0
Total - E and G Lapse Pool (700006):	5	0	0
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	580
Department Revenues	1,366	0	0
Total - Post Office Allocation (700045):	1,366	760	580

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ARRA Am Recvry Reinvst Act (700062)			
Salaries - Administrative	50,856	0	0
Salaries - Students	22,616	0	0
Employee Benefits	4,955	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	78,427	0	0
Total - Public Service (300):			
Salaries - Administrative	85,757	3,000	3,000
Salaries - Academic	30,439	20,750	20,750
Salaries - Supporting	172,084	172,306	145,296
Salaries - Students	104,372	51,230	50,810
Salaries - Professional	239,838	359,424	381,344
Employee Benefits	202,484	164,910	195,270
Travel	12,450	5,520	13,520
Operating Expenses	726,428	379,128	517,498
Capital Outlay	8,284	2,500	2,500
Department Revenues	342,166	-13,020	-7,080
Total	1,924,302	1,145,748	1,322,908
Total - Public Service (30):			
Salaries - Administrative	85,757	3,000	3,000
Salaries - Academic	30,439	20,750	20,750
Salaries - Supporting	172,084	172,306	145,296
Salaries - Students	104,372	51,230	50,810
Salaries - Professional	239,838	359,424	381,344
Employee Benefits	202,484	164,910	195,270
Travel	12,450	5,520	13,520
Operating Expense	726,428	379,128	517,498
Capital Outlay	8,284	2,500	2,500
Department Revenues	342,166	-13,020	-7,080
Total	1,924,302	1,145,748	1,322,908

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Academic Support (35)			
Academic Support (350)			
Testing and Surveys (120006)			
Salaries - Academic	2,001	0	0
Salaries - Students	120	0	0
Employee Benefits	379	0	0
Operating Expenses	29,410	32,400	32,400
Total - Testing and Surveys (120006):	31,910	32,400	32,400
Self Study Accred Fee (120007)			
Salaries - Academic	2,000	4,000	4,000
Employee Benefits	617	3,400	3,400
Travel	1,853	1,100	1,100
Operating Expenses	53,360	45,000	45,000
Total - Self Study Accred Fee (120007):	57,830	53,500	53,500
Faculty Recruitment (120008)			
Travel	7,722	12,620	12,620
Operating Expenses	1,965	19,323	19,323
Total - Faculty Recruitment (120008):	9,687	31,943	31,943
Faculty Moving (120009)			
Travel	10,981	4,620	19,550
Total - Faculty Moving (120009):	10,981	4,620	19,550

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Academic Affairs Discretion (120010)			
Salaries - Academic	0	0	8,700
Salaries - Supporting	367	0	0
Employee Benefits	80	0	3,500
Travel	13,741	0	6,000
Operating Expenses	43,360	3,000	177,860
Total - Academic Affairs Discretion (120010):	57,548	3,000	196,060
Faculty Development (120011)			
Salaries - Professional	7,500	7,500	7,500
Employee Benefits	0	1,000	1,000
Travel	32,553	1,900	35,500
Total - Faculty Development (120011):	40,053	10,400	44,000
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	44,000	44,000
Employee Benefits	0	12,750	12,750
Total - Non Instr Faculty Assignment (120012):	0	56,750	56,750
Faculty Grant In Aid (120013)			
Salaries - Academic	0	13,000	0
Total - Faculty Grant In Aid (120013):	0	13,000	0

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Fac Web Course Dev (120015)			
Employee Benefits	0	450	0
Total - Fac Web Course Dev (120015):	0	450	0
Faculty Award (120016)			
Operating Expenses	8,596	7,740	7,740
Total - Faculty Award (120016):	8,596	7,740	7,740
Faculty Evaluations (120017)			
Salaries - Supporting	3,844	4,000	4,000
Employee Benefits	836	1,750	1,750
Operating Expenses	15,573	15,180	15,180
Total - Faculty Evaluations (120017):	20,253	20,930	20,930
Office of Assoc VP Acad Affairs (121700)			
Salaries - Administrative	123,200	122,900	122,900
Salaries - Supporting	38,460	40,550	40,550
Salaries - Professional	9,808	9,319	9,319
Employee Benefits	57,837	70,010	70,010
Travel	0	1,920	1,920
Operating Expenses	7,927	3,810	3,810
Total - Office of Assoc VP Acad Affairs (121700):	237,232	248,509	248,509

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Planning (121701)			
Salaries - Students	1,000	0	0
Operating Expenses	640	0	0
Total - Planning (121701):	1,640	0	0
Craft Center Admin (121760)			
Salaries - Supporting	30,690	24,980	24,980
Salaries - Students	10,530	11,500	11,500
Salaries - Professional	75,595	75,386	75,386
Employee Benefits	45,798	48,490	48,490
Travel	5,029	4,500	200
Operating Expenses	30,506	36,600	36,600
Total - Craft Center Admin (121760):	198,148	201,456	197,156
Federal College Work Study Program (122001)			
Salaries - Students	32,643	29,700	36,980
Total - Federal College Work Study Program (122001):	32,643	29,700	36,980
Student Exchance Program (123703)			
Operating Expenses	74,570	0	0
Department Revenues	-64,078	0	0
Total - Student Exchance Program (123703):	10,492	0	0

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Exchange BA ENG Course Fee (123704)			
Operating Expenses	5,130	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	5,130	2,500	2,500
Library Administration (124000)			
Salaries - Administrative	40,902	96,740	96,740
Salaries - Supporting	32,760	32,460	32,460
Employee Benefits	31,910	50,580	50,580
Travel	0	1,660	1,660
Total - Library Administration (124000):	105,572	181,440	181,440
Library Operating (124001)			
Salaries - Academic	627,451	747,450	747,450
Salaries - Supporting	387,069	382,231	384,131
Salaries - Students	34,156	35,000	35,000
Salaries - Professional	38,930	39,030	39,030
Employee Benefits	458,709	480,540	480,540
Travel	5,325	4,850	4,850
Operating Expenses	220,706	86,230	188,690
Department Revenues	-57,744	0	0
Total - Library Operating (124001):	1,714,602	1,775,331	1,879,691
Library Binding (124002)			
Capital Outlay	17,997	30,000	25,500
Total - Library Binding (124002):	17,997	30,000	25,500

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Library Microfilms (124003)			
Capital Outlay	18,880	15,000	19,500
Total - Library Microfilms (124003):	18,880	15,000	19,500
Library Copying (124004)			
Operating Expenses	14,930	20,000	20,000
Total - Library Copying (124004):	14,930	20,000	20,000
Library Copy Trans In (124005)			
Operating Expenses	-323	0	0
Department Revenues	0	-1,400	-1,400
Total - Library Copy Trans In (124005):	-323	-1,400	-1,400
Library Copy Trans In Rev (124006)			
Department Revenues	-12,171	-22,000	-22,000
Total - Library Copy Trans In Rev (124006):	-12,171	-22,000	-22,000
Library Books and Periodicals (124008)			
Operating Expenses	25,102	0	112,360
Capital Outlay	904,746	945,050	945,050
Total - Library Books and Periodicals (124008):	929,848	945,050	1,057,410

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SAF Health Services (127504)			
Salaries - Supporting	752	0	0
Employee Benefits	58	0	0
Total - SAF Health Services (127504):	810	0	0
Dean of Arts and Science Office (130000)			
Salaries - Administrative	198,130	202,530	202,530
Salaries - Academic	94	0	0
Salaries - Supporting	63,590	62,940	62,940
Salaries - Professional	2,907	0	0
Employee Benefits	94,778	125,760	125,760
Travel	17,841	3,270	7,870
Operating Expenses	22,111	10,275	12,025
Total - Dean of Arts and Science Office (130000):	399,451	404,775	411,125
Arts and Sci Vehicles (131003)			
Operating Expenses	5,740	3,860	3,860
Total - Arts and Sci Vehicles (131003):	5,740	3,860	3,860
Arts and Sci Vehicles Revenue (131004)			
Travel	-15,759	0	0
Department Revenues	0	-9,860	-9,860
Total - Arts and Sci Vehicles Revenue (131004):	-15,759	-9,860	-9,860

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Dean of Engineering Admin Office (137000)			
Salaries - Administrative	376,556	402,670	402,670
Salaries - Supporting	71,093	70,360	50,910
Salaries - Professional	183,657	140,880	140,880
Employee Benefits	205,635	194,920	194,920
Travel	495	0	0
Operating Expenses	59,294	12,305	25,145
Total - Dean of Engineering Admin Office (137000):	896,730	821,135	814,525
Water Ctr Vehicle (139401)			
Salaries - Supporting	599	0	0
Employee Benefits	295	0	0
Travel	7	0	0
Operating Expenses	12,135	7,410	7,410
Total - Water Ctr Vehicle (139401):	13,036	7,410	7,410
Water Ctr Vehicle Transfer In (139402)			
Travel	-31,014	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	-31,014	-25,000	-25,000
Dean College Of Business (140000)			
Salaries - Administrative	142,385	156,910	156,910
Salaries - Academic	6,000	2,070	2,070
Salaries - Supporting	67,054	61,650	61,650
Salaries - Students	942	0	0
Salaries - Professional	74,790	85,310	74,490
Employee Benefits	94,338	61,960	61,960
Travel	6,259	0	0
Operating Expenses	24,029	3,390	108,820
Total - Dean College Of Business (140000):	415,797	371,290	465,900

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SACF Business Administration (140001)			
Employee Benefits	0	540	540
Travel	30	0	0
Operating Expenses	6,532	6,010	6,010
Total - SACF Business Administration (140001):	6,562	6,550	6,550
Business Admin Vehicles (140004)			
Operating Expenses	109	0	0
Total - Business Admin Vehicles (140004):	109	0	0
Business Copying (140006)			
Operating Expenses	4,284	16,220	16,220
Total - Business Copying (140006):	4,284	16,220	16,220
Bus Copying Transfer In (140007)			
Operating Expenses	-4,669	0	0
Department Revenues	0	-6,220	-6,220
Total - Bus Copying Transfer In (140007):	-4,669	-6,220	-6,220
Bus Copying Revenue (140008)			
Department Revenues	-21	-10,000	-10,000
Total - Bus Copying Revenue (140008):	-21	-10,000	-10,000

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Bus Technology Support (140009)			
Salaries - Students	63	0	0
Total - Bus Technology Support (140009):	63	0	0
Bus Tech Support Transfer In (140010)			
Department Revenues	-213	0	0
Total - Bus Tech Support Transfer In (140010):	-213	0	0
Business Typing (140011)			
Operating Expenses	423	0	0
Total - Business Typing (140011):	423	0	0
Bus Typing Revenue (140013)			
Operating Expenses	-635	0	0
Department Revenues	-71	0	0
Total - Bus Typing Revenue (140013):	-706	0	0
Dean of College of Education Office (150000)			
Salaries - Administrative	198,248	190,060	190,060
Salaries - Supporting	59,247	54,580	54,580
Salaries - Students	1,730	780	780
Salaries - Professional	44,500	40,000	40,000
Employee Benefits	97,699	92,430	104,430
Travel	8,314	9,090	9,090
Operating Expenses	267,968	26,750	149,250
Total - Dean of College of Education Office (150000):	677,706	413,690	548,190

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Eled Two Plus Two Advising (153058)			
Salaries - Supporting	43,480	43,360	43,660
Salaries - Students	1,604	0	3,950
Salaries - Professional	67,170	66,870	62,620
Employee Benefits	43,654	42,370	42,370
Travel	89	0	0
Operating Expenses	3,295	5,000	5,000
Total - Eled Two Plus Two Advising (153058):	159,292	157,600	157,600
Child Development Lab (153400)			
Salaries - Supporting	98,152	112,230	112,230
Salaries - Students	40,186	6,000	6,000
Salaries - Professional	104,822	111,320	111,320
Employee Benefits	121,289	98,540	98,540
Travel	0	760	760
Operating Expenses	26,328	8,000	8,000
Department Revenues	-195,308	-154,010	-154,010
Total - Child Development Lab (153400):	195,469	182,840	182,840
UC Joan Derryberry Art Gallery (155003)			
Salaries - Supporting	810	0	0
Employee Benefits	12	0	0
Operating Expenses	1,320	1,770	1,770
Total - UC Joan Derryberry Art Gallery (155003):	2,142	1,770	1,770

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Learning Resource Center (157000)			
Salaries - Academic	1,325	6,000	4,000
Salaries - Supporting	20,780	20,480	20,480
Salaries - Professional	53,195	50,040	50,040
Employee Benefits	38,145	39,400	39,400
Travel	0	0	2,000
Operating Expenses	20,418	16,260	19,860
Department Revenues	-394	0	0
Total - Learning Resource Center (157000):	133,469	132,180	135,780
Education Media Grad Assist (157001)			
Operating Expenses	12,598	13,780	14,570
Total - Education Media Grad Assist (157001):	12,598	13,780	14,570
Ag and Human Sciences Admin (160000)			
Salaries - Administrative	115,000	115,000	115,000
Salaries - Supporting	36,370	35,970	35,970
Employee Benefits	52,245	58,110	58,110
Travel	922	800	800
Operating Expenses	6,033	2,525	2,605
Total - Ag and Human Sciences Admin (160000):	210,570	212,405	212,485
Farm Administration (162000)			
Salaries - Professional	148,110	120,530	120,530
Employee Benefits	57,869	60,650	60,650
Travel	0	140	140
Total - Farm Administration (162000):	205,979	181,320	181,320

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Livestock and Dairy (162001)			
Salaries - Students	18,766	3,090	3,090
Employee Benefits	116	300	300
Travel	48	0	1,400
Operating Expenses	151,512	123,740	122,340
Capital Outlay	16,500	0	0
Department Revenues	-28	0	0
Total - Livestock and Dairy (162001):	186,914	127,130	127,130
Oakley Sustainable Ag Center (162006)			
Salaries - Supporting	0	0	55,720
Salaries - Students	439	0	590
Salaries - Professional	827	0	46,050
Employee Benefits	63	0	10,670
Operating Expenses	14,634	0	136,030
Total - Oakley Sustainable Ag Center (162006):	15,963	0	249,060
Waters Organic Farm (162007)			
Salaries - Supporting	0	0	820
Operating Expenses	0	0	5,180
Total - Waters Organic Farm (162007):	0	0	6,000
Office of Research (170000)			
Salaries - Administrative	144,600	144,300	144,300
Salaries - Professional	167,869	167,510	167,510
Employee Benefits	110,086	105,780	112,780
Travel	3,354	2,000	2,000
Operating Expenses	7,523	5,000	6,070
Total - Office of Research (170000):	433,432	424,590	432,660

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Graduate Studies Admin (176000)			
Salaries - Supporting	110,012	104,770	104,770
Salaries - Professional	42,650	41,350	41,350
Employee Benefits	77,926	74,730	74,730
Travel	1,342	1,000	1,000
Operating Expenses	23,624	12,840	12,930
Total - Graduate Studies Admin (176000):	255,554	234,690	234,780
Dissertation Micro (176002)			
Operating Expenses	165	2,300	2,300
Total - Dissertation Micro (176002):	165	2,300	2,300
Thesis Binding (176005)			
Operating Expenses	2,492	3,340	5,940
Total - Thesis Binding (176005):	2,492	3,340	5,940
Visions 5000 (180006)			
Salaries - Supporting	837	0	0
Salaries - Students	885	0	0
Employee Benefits	12	0	0
Operating Expenses	1,194	630	630
Total - Visions 5000 (180006):	2,928	630	630

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Extended Education (180012)			
Salaries - Administrative	51,719	54,075	54,075
Salaries - Supporting	79,501	69,480	69,480
Salaries - Students	550	0	0
Salaries - Professional	247,496	242,305	242,305
Employee Benefits	125,549	124,860	124,860
Travel	14	700	700
Operating Expenses	24,096	83,570	83,570
Total - Extended Education (180012):	528,925	574,990	574,990
Extended Educ Grad Asst (180018)			
Operating Expenses	6,200	0	0
Total - Extended Educ Grad Asst (180018):	6,200	0	0
Information Technology Admin (190000)			
Salaries - Administrative	108,850	108,550	108,550
Salaries - Supporting	156,657	152,790	152,790
Salaries - Students	1,250	2,290	2,290
Salaries - Professional	1,227,316	1,229,330	1,229,330
Employee Benefits	527,353	535,490	535,490
Travel	8,294	5,000	5,000
Operating Expenses	771,660	611,600	617,360
Department Revenues	128,512	160,000	206,000
Total - Information Technology Admin (190000):	2,929,892	2,805,050	2,856,810

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PC Maintenance (190004)			
Operating Expenses	44,185	38,950	38,950
Department Revenues	-5,430	0	0
Total - PC Maintenance (190004):	38,755	38,950	38,950
Technology Institute (190005)			
Salaries - Students	0	1,180	1,180
Salaries - Professional	49,682	69,710	70,280
Employee Benefits	19,418	13,230	30,230
Travel	3,321	5,000	5,000
Operating Expenses	69,513	29,830	39,570
Capital Outlay	0	13,420	22,940
Total - Technology Institute (190005):	141,934	132,370	169,200
TAF Acad Support Tech Access Fee (190007)			
Salaries - Professional	88,110	87,010	87,010
Employee Benefits	40,710	41,200	41,200
Total - TAF Acad Support Tech Access Fee (190007):	128,820	128,210	128,210
Information Tech Stimulus Funding (190019)			
Salaries - Professional	0	0	7,200
Employee Benefits	0	0	2,500
Operating Expenses	0	0	23,000
Total - Information Tech Stimulus Funding (190019):	0	0	32,700

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	57,008	50,910	50,910
Total - TBR Spouse Dependent Discount (700000):	57,008	50,910	50,910
TBR Employ Remission PC191 (700001)			
Employee Benefits	25,741	22,580	26,000
Total - TBR Employ Remission PC191 (700001):	25,741	22,580	26,000
E and G Data Processing Allocation (700003)			
Department Revenues	14,843	347,220	347,480
Total - E and G Data Processing Allocation (700003):	14,843	347,220	347,480
E and G Claims Adjustment (700004)			
Operating Expenses	19,258	29,690	31,540
Total - E and G Claims Adjustment (700004):	19,258	29,690	31,540
E and G Support (700005)			
Salaries - Academic	0	15,450	15,450
Salaries - Supporting	0	3,540	3,540
Employee Benefits	174,334	1,770	-730
Operating Expenses	-22,831	298,292	294,882
Total - E and G Support (700005):	151,503	319,052	313,142

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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	7,606	8,520	8,520
Operating Expenses	0	10,500	0
Total - TAF Academic Banner Support (700018):	7,606	19,020	8,520
Post Office Allocation (700045)			
Operating Expenses	0	3,730	4,330
Department Revenues	6,540	0	0
Total - Post Office Allocation (700045):	6,540	3,730	4,330
Computing Alloc to Other Function (700051)			
Department Revenues	-2,968,645	-2,844,000	-2,895,760
Total - Computing Alloc to Other Function (700051):	-2,968,645	-2,844,000	-2,895,760

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ARRA Am Recvry Reinvst Act (700062)			
Salaries - Administrative	0	45,000	0
Salaries - Academic	3,954	0	0
Salaries - Supporting	12,755	120,220	0
Salaries - Students	41,851	0	0
Salaries - Professional	312,869	50,000	0
Employee Benefits	35,523	14,900	0
Total - ARRA Am Recvry Reinvst Act (700062):	406,952	230,120	0
Total - Academic Support (350):			
Salaries - Administrative	1,499,590	1,638,735	1,593,735
Salaries - Academic	642,825	831,970	825,670
Salaries - Supporting	1,314,879	1,417,261	1,336,331
Salaries - Students	186,715	89,540	101,360
Salaries - Professional	2,947,803	2,645,780	2,634,530
Employee Benefits	2,596,022	2,429,400	2,467,640
Travel	88,367	69,450	127,680
Operating Expenses	2,011,990	1,534,350	2,341,630
Capital Outlay	958,123	1,003,470	1,012,990
Department Revenues	-3,154,208	-2,540,270	-2,545,770
Total	9,092,106	9,119,686	9,895,796

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Total - Academic Support (35):			
Salaries - Administrative	1,499,590	1,638,735	1,593,735
Salaries - Academic	642,825	831,970	825,670
Salaries - Supporting	1,314,879	1,417,261	1,336,331
Salaries - Students	186,715	89,540	101,360
Salaries - Professional	2,947,803	2,645,780	2,634,530
Employee Benefits	2,596,022	2,429,400	2,467,640
Travel	88,367	69,450	127,680
Operating Expense	2,011,990	1,534,350	2,341,630
Capital Outlay	958,123	1,003,470	1,012,990
Department Revenues	-3,154,208	-2,540,270	-2,545,770
Total	9,092,106	9,119,686	9,895,796
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Operating Expenses	32,793	34,480	34,480
Total - Seminars and Forums (110013):	32,793	34,480	34,480
NCAA Certification and Compliance (110015)			
Salaries - Professional	93,828	93,228	93,228
Employee Benefits	27,491	31,820	31,820
Travel	1,600	3,500	3,500
Operating Expenses	713	1,240	1,240
Total - NCAA Certification and Compliance (110015):	123,632	129,788	129,788

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Scholarship Manager (120003)			
Salaries - Supporting	19,180	19,180	19,180
Salaries - Students	0	800	800
Salaries - Professional	33,808	39,140	39,140
Employee Benefits	18,753	11,260	21,260
Travel	0	800	800
Operating Expenses	3,659	1,200	1,200
Total - Scholarship Manager (120003):	75,400	72,380	82,380
Womens Center (121500)			
Salaries - Supporting	17,460	17,460	17,460
Salaries - Professional	10,800	10,800	10,800
Employee Benefits	8,992	9,220	9,220
Operating Expenses	3,931	1,520	1,520
Total - Womens Center (121500):	41,183	39,000	39,000
Internaltional Educ Fee (121704)			
Salaries - Students	3,500	0	1,460
Salaries - Professional	31,540	31,540	75,360
Employee Benefits	17,598	18,310	18,310
Travel	141,119	124,050	115,090
Operating Expenses	34,449	96,600	163,450
Total - Internaltional Educ Fee (121704):	228,206	270,500	373,670

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Craft Center Promo and Dev (121761)			
Salaries - Professional	40,170	39,870	39,870
Employee Benefits	12,445	14,350	14,350
Travel	0	500	500
Operating Expenses	31,260	32,780	29,720
Total - Craft Center Promo and Dev (121761):	83,875	87,500	84,440
Career Services (121800)			
Salaries - Administrative	66,960	66,660	66,660
Salaries - Supporting	26,640	26,510	26,510
Salaries - Students	487	0	0
Salaries - Professional	46,009	50,890	50,890
Employee Benefits	47,395	49,230	50,230
Travel	12,575	1,000	1,000
Operating Expenses	35,025	1,000	1,000
Department Revenues	-650	0	0
Total - Career Services (121800):	234,441	195,290	196,290
Student Financial Aid Office (122000)			
Salaries - Administrative	73,600	72,550	72,550
Salaries - Supporting	164,138	180,260	180,260
Salaries - Students	10,938	0	0
Salaries - Professional	126,249	124,680	124,680
Employee Benefits	160,915	147,950	147,950
Travel	4,182	4,190	4,190
Operating Expenses	31,504	32,760	34,920
Total - Student Financial Aid Office (122000):	571,526	562,390	564,550

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Federal College Work Study Program (122001)			
Salaries - Students	34,706	22,880	28,490
Total - Federal College Work Study Program (122001):	34,706	22,880	28,490
Student Fin Aid Grad Asst (122017)			
Operating Expenses	7,880	6,650	7,030
Total - Student Fin Aid Grad Asst (122017):	7,880	6,650	7,030
Admissions Office (123000)			
Salaries - Supporting	162,202	181,820	186,980
Salaries - Students	0	2,020	2,020
Salaries - Professional	481,031	497,658	526,880
Employee Benefits	261,242	294,450	294,450
Travel	21,500	23,400	23,400
Operating Expenses	17,984	20,940	20,940
Total - Admissions Office (123000):	943,959	1,020,288	1,054,670
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	18,790	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	18,790	10,440	10,440
Enrollment Management Comm (123002)			
Salaries - Administrative	77,180	76,880	76,880
Salaries - Supporting	27,025	0	0
Salaries - Professional	40,242	45,890	45,890
Employee Benefits	32,926	19,810	33,810
Travel	506	2,700	2,700
Operating Expenses	16,260	27,830	30,030
Total - Enrollment Management Comm (123002):	194,139	173,110	189,310

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Admissions Publicatins (123004)			
Operating Expenses	45,334	33,250	33,250
Total - Admissions Publicatins (123004):	45,334	33,250	33,250
Admiss Rec Grad Assist (123005)			
Operating Expenses	11,509	15,540	16,430
Total - Admiss Rec Grad Assist (123005):	11,509	15,540	16,430
Career College Fair (123007)			
Operating Expenses	4,084	3,400	3,400
Total - Career College Fair (123007):	4,084	3,400	3,400
Campus Visitation (123008)			
Operating Expenses	4,926	10,000	10,000
Total - Campus Visitation (123008):	4,926	10,000	10,000
Undergrad Recruitment (123009)			
Salaries - Students	34,612	31,340	31,340
Employee Benefits	656	17,230	17,230
Operating Expenses	90,730	89,765	65,265
Total - Undergrad Recruitment (123009):	125,998	138,335	113,835

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Record Office (123500)			
Salaries - Supporting	373,458	330,730	330,730
Salaries - Students	570	570	570
Salaries - Professional	61,364	89,590	109,990
Employee Benefits	185,808	203,250	204,250
Travel	1,255	1,170	1,170
Operating Expenses	28,954	26,440	26,440
Department Revenues	-27	0	0
Total - Record Office (123500):	651,382	651,750	673,150
Microfilm Center (123501)			
Salaries - Students	500	0	0
Employee Benefits	38	0	0
Operating Expenses	2,654	0	0
Total - Microfilm Center (123501):	3,192	0	0
Records Publication (123502)			
Operating Expenses	0	700	700
Total - Records Publication (123502):	0	700	700
Intern Student Affairs Admin (123700)			
Salaries - Administrative	47,220	46,420	46,420
Salaries - Supporting	23,240	26,180	26,180
Salaries - Students	7,180	0	0
Employee Benefits	31,241	33,050	33,050
Travel	1,736	1,700	1,700
Operating Expenses	12,796	8,040	8,040
Total - Intern Student Affairs Admin (123700):	123,413	115,390	115,390

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International Insurance (123701)			
Operating Expenses	71,777	0	0
Department Revenues	-71,181	0	0
Total - International Insurance (123701):	596	0	0
Intern Student Registration Fees (123702)			
Salaries - Professional	0	0	3,000
Operating Expenses	10,974	0	10,600
Department Revenues	-17,070	0	-7,500
Total - Intern Student Registration Fees (123702):	-6,096	0	6,100
Airport Transportation Fee (123706)			
Travel	3,723	0	0
Department Revenues	-4,020	0	0
Total - Airport Transportation Fee (123706):	-297	0	0
Student Svc Publications (127003)			
Operating Expenses	19,483	7,500	12,210
Department Revenues	-15,000	0	0
Total - Student Svc Publications (127003):	4,483	7,500	12,210
Student Government Association (127005)			
Salaries - Students	4,000	3,520	4,500
Travel	247	140	140
Operating Expenses	2,186	3,350	2,370
Total - Student Government Association (127005):	6,433	7,010	7,010

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Student Gov Assoc CDS (127006)			
Salaries - Students	500	0	0
Travel	2,735	0	0
Operating Expenses	2,814	10,000	10,000
Total - Student Gov Assoc CDS (127006):	6,049	10,000	10,000
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	17,460	17,460	17,460
Salaries - Professional	3,600	0	0
Employee Benefits	16,243	12,740	13,840
Operating Expenses	7,060	8,500	12,310
Total - SAF General Educ Student Affairs (127007):	44,363	38,700	43,610
SAF University Programming (127008)			
Salaries - Academic	500	0	0
Salaries - Supporting	535	0	0
Salaries - Students	432	0	0
Salaries - Professional	8,000	0	0
Employee Benefits	286	120	120
Operating Expenses	82,130	96,780	164,030
Department Revenues	-132	0	0
Total - SAF University Programming (127008):	91,751	96,900	164,150
Counseling Center (127200)			
Salaries - Administrative	36,749	40,050	40,050
Salaries - Supporting	25,340	25,040	25,040
Salaries - Students	160	0	0
Salaries - Professional	77,261	194,890	194,890
Employee Benefits	56,407	82,560	82,560
Travel	1,485	0	0
Operating Expenses	29,844	16,450	17,510
Total - Counseling Center (127200):	227,246	358,990	360,050

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Dean of Students (127300)			
Salaries - Administrative	85,420	85,020	85,020
Salaries - Supporting	17,435	16,129	16,129
Employee Benefits	42,040	50,760	50,760
Travel	249	0	0
Operating Expenses	5,236	2,520	2,520
Total - Dean of Students (127300):	150,380	154,429	154,429
Student Development (127301)			
Operating Expenses	3,929	3,990	3,990
Total - Student Development (127301):	3,929	3,990	3,990
Student Affairs Orient CDS (127302)			
Operating Expenses	14,976	15,000	15,000
Total - Student Affairs Orient CDS (127302):	14,976	15,000	15,000
SAF Student Orientation (127303)			
Salaries - Supporting	21,400	14,041	14,041
Salaries - Students	38,859	0	0
Salaries - Professional	46,310	40,610	40,610
Employee Benefits	13,494	11,320	16,820
Travel	546	0	0
Operating Expenses	111,350	127,029	131,329
Total - SAF Student Orientation (127303):	231,959	193,000	202,800

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Student Orient Advis Registration (127304)			
Salaries - Students	16,141	0	0
Employee Benefits	363	0	0
Operating Expenses	142,244	130,000	130,000
Total - Student Orient Advis Registration (127304):	158,748	130,000	130,000
Disability Services (127400)			
Salaries - Supporting	48,200	47,600	47,600
Salaries - Professional	58,577	75,890	75,890
Employee Benefits	47,128	104,890	104,890
Travel	183	0	3,000
Operating Expenses	15,873	16,720	13,720
Total - Disability Services (127400):	169,961	245,100	245,100
ADA Student Affairs (127401)			
Salaries - Supporting	8,820	0	15,000
Salaries - Students	2,810	0	0
Salaries - Professional	0	4,500	4,500
Employee Benefits	353	0	1,300
Total - ADA Student Affairs (127401):	11,983	4,500	20,800
Health Services (127500)			
Salaries - Supporting	79,601	77,310	77,310
Salaries - Professional	82,492	50,944	50,944
Employee Benefits	95,985	168,680	168,680
Operating Expenses	34,324	39,675	39,675
Capital Outlay	0	1,050	1,050
Total - Health Services (127500):	292,402	337,659	337,659

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Pharmacy (127501)			
Salaries - Supporting	17,213	14,970	14,970
Employee Benefits	2,027	1,800	1,800
Operating Expenses	44,239	45,440	45,440
Total - Pharmacy (127501):	63,479	62,210	62,210
Health Services Laboratory (127502)			
Operating Expenses	9,917	6,600	6,600
Total - Health Services Laboratory (127502):	9,917	6,600	6,600
SAF Health Services (127504)			
Salaries - Administrative	36,749	40,050	40,050
Salaries - Supporting	32,357	43,740	43,740
Salaries - Professional	98,433	89,820	89,820
Employee Benefits	41,541	28,070	39,070
Operating Expenses	39,859	6,020	104,210
Total - SAF Health Services (127504):	248,939	207,700	316,890
Student Activities Admin (127600)			
Salaries - Administrative	56,430	56,130	56,130
Salaries - Supporting	30,237	29,920	29,920
Salaries - Professional	34,170	33,970	33,970
Employee Benefits	55,414	55,940	58,940
Operating Expenses	7,012	4,620	32,310
Total - Student Activities Admin (127600):	183,263	180,580	211,270

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Social Development UPC (127602)			
Salaries - Students	4,166	0	0
Salaries - Professional	0	4,000	0
Employee Benefits	79	310	310
Operating Expenses	2,074	6,270	6,270
Total - Social Development UPC (127602):	6,319	10,580	6,580
Student Act Grad Assist (127603)			
Operating Expenses	0	50	50
Total - Student Act Grad Assist (127603):	0	50	50
Minority Student Affairs (127700)			
Salaries - Students	461	0	0
Salaries - Professional	89,000	88,800	88,800
Employee Benefits	34,315	36,000	36,000
Travel	2,216	0	1,500
Operating Expenses	5,732	5,060	5,060
Total - Minority Student Affairs (127700):	131,724	129,860	131,360
Eagle Card Office (127800)			
Salaries - Supporting	27,561	27,200	27,200
Salaries - Students	9,429	0	0
Salaries - Professional	42,438	35,625	35,625
Employee Benefits	29,567	31,500	31,500
Operating Expenses	29,166	39,500	39,500
Total - Eagle Card Office (127800):	138,161	133,825	133,825

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The Eagle (127900)			
Salaries - Supporting	7,257	7,313	7,313
Salaries - Students	8,080	7,720	7,720
Employee Benefits	5,240	5,370	5,370
Travel	0	400	400
Operating Expenses	5,728	7,290	7,290
Total - The Eagle (127900):	26,305	28,093	28,093
Tenn Tech Oracle (127902)			
Salaries - Supporting	8,777	8,534	8,534
Salaries - Students	9,760	11,990	11,990
Employee Benefits	6,167	6,300	6,300
Operating Expenses	22,528	9,510	9,510
Total - Tenn Tech Oracle (127902):	47,232	36,334	36,334
Oracle Revenue (127903)			
Operating Expenses	121	0	0
Department Revenues	-18,416	-10,000	-10,000
Total - Oracle Revenue (127903):	-18,295	-10,000	-10,000
Intramurals (129000)			
Operating Expenses	48	0	0
Total - Intramurals (129000):	48	0	0

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SAF Intramurals (129001)			
Salaries - Supporting	19,184	19,180	19,180
Salaries - Students	45,518	45,520	45,520
Salaries - Professional	18,000	38,360	38,360
Employee Benefits	9,439	12,630	12,630
Travel	978	3,000	3,000
Operating Expenses	74,448	74,310	235,100
Total - SAF Intramurals (129001):	167,567	193,000	353,790
Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	0	820	820
Cheerleaders (129003)			
Salaries - Supporting	6,117	6,117	6,117
Employee Benefits	4,407	4,170	4,170
Travel	1,710	1,000	1,000
Operating Expenses	1,332	2,310	2,310
Total - Cheerleaders (129003):	13,566	13,597	13,597
Cheerleaders Housing Sch (129004)			
Operating Expenses	11,760	20,790	21,620
Total - Cheerleaders Housing Sch (129004):	11,760	20,790	21,620

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Dance Team (129007)			
Travel	3,750	0	0
Operating Expenses	2,161	6,000	6,000
Total - Dance Team (129007):	5,911	6,000	6,000
SAF General Education Acad Affrs (130002)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	32,477	0	0
Salaries - Students	3,853	0	0
Salaries - Professional	31,890	69,670	69,670
Employee Benefits	21,204	34,410	34,410
Travel	1,188	0	0
Operating Expenses	281,057	282,620	501,850
Total - SAF General Education Acad Affrs (130002):	372,669	386,700	605,930
Match Dean Engineering (137005)			
Salaries - Administrative	4,277	0	0
Employee Benefits	1,062	0	0
Total - Match Dean Engineering (137005):	5,339	0	0
Band (155004)			
Employee Benefits	0	400	400
Operating Expenses	10,618	8,250	7,550
Department Revenues	-2,395	0	0
Total - Band (155004):	8,223	8,650	7,950

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Pep Band Scholarships (155006)			
Operating Expenses	111,300	121,230	126,080
Total - Pep Band Scholarships (155006):	111,300	121,230	126,080
Match STEM (156005)			
Salaries - Administrative	1,834	0	0
Employee Benefits	531	0	0
Total - Match STEM (156005):	2,365	0	0
Match Ext Progs Reg Dev (180015)			
Salaries - Administrative	2,704	0	0
Employee Benefits	544	0	0
Total - Match Ext Progs Reg Dev (180015):	3,248	0	0
Marketing and Promotions (305000)			
Salaries - Supporting	437	0	0
Salaries - Professional	0	100	100
Employee Benefits	85	720	720
Travel	4,364	0	0
Operating Expenses	252,906	228,930	280,830
Total - Marketing and Promotions (305000):	257,792	229,750	281,650

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Athletic Director (600050)			
Salaries - Administrative	68,038	67,738	67,738
Salaries - Supporting	100,857	93,656	93,656
Salaries - Students	3,669	0	0
Salaries - Professional	176,775	168,975	174,975
Employee Benefits	129,750	123,880	123,880
Travel	12,193	2,580	2,580
Operating Expenses	649,265	106,390	306,390
Department Revenues	-222	0	0
Total - Athletic Director (600050):	1,140,325	563,219	769,219
Athletic Grad Assistant (600051)			
Operating Expenses	27,070	12,400	13,110
Total - Athletic Grad Assistant (600051):	27,070	12,400	13,110
Marketing and Promotion Management (600052)			
Salaries - Supporting	7,960	0	0
Salaries - Students	6,167	0	0
Employee Benefits	633	440	440
Travel	420	0	0
Operating Expenses	122,803	0	75,000
Total - Marketing and Promotion Management (600052):	137,983	440	75,440
Athletic Concessions CDS (600053)			
Operating Expenses	0	32,000	32,000
Total - Athletic Concessions CDS (600053):	0	32,000	32,000

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	Actual 2008-09	July 2009-10	October 2009-10
Athletic Medical and Insurance (600054)			
Operating Expenses	211,564	187,650	187,650
Total - Athletic Medical and Insurance (600054):	211,564	187,650	187,650
Athletic Awards (600055)			
Operating Expenses	12,875	0	10,000
Total - Athletic Awards (600055):	12,875	0	10,000
Athletic Comp Tickets (600056)			
Operating Expenses	61,375	16,890	16,890
Total - Athletic Comp Tickets (600056):	61,375	16,890	16,890
Athletic Book Account (600057)			
Operating Expenses	117,605	45,000	45,000
Total - Athletic Book Account (600057):	117,605	45,000	45,000
Athletic Book Trans Out (600058)			
Operating Expenses	-117,605	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	-117,605	-45,000	-45,000

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	Actual 2008-09	July 2009-10	October 2009-10
Sports Information (600059)			
Salaries - Supporting	25,597	4,594	4,594
Salaries - Professional	52,960	52,760	52,760
Employee Benefits	28,428	32,860	32,860
Travel	8,636	1,920	1,920
Operating Expenses	60,668	0	50,000
Department Revenues	-3	0	0
Total - Sports Information (600059):	176,286	92,134	142,134
Athletic Academic Counseling (600060)			
Salaries - Supporting	6,767	6,767	6,767
Salaries - Students	500	0	0
Salaries - Professional	30,074	30,253	30,253
Employee Benefits	18,944	31,760	31,760
Travel	42	0	0
Operating Expenses	8,439	12,690	12,690
Department Revenues	-8	0	0
Total - Athletic Academic Counseling (600060):	64,758	81,470	81,470
Athletic Academic Tutoring (600061)			
Salaries - Students	0	800	800
Salaries - Professional	0	300	300
Operating Expenses	0	7,490	7,490
Total - Athletic Academic Tutoring (600061):	0	8,590	8,590

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Athletic Student Theraphy Center (600062)			
Salaries - Supporting	1,938	0	0
Salaries - Students	4,500	0	0
Salaries - Professional	136,701	141,998	141,998
Employee Benefits	41,611	73,200	73,200
Travel	4,270	4,010	4,010
Operating Expenses	77,614	35,190	35,190
Department Revenues	-71	0	0
Total - Athletic Student Theraphy Center (600062):	266,563	254,398	254,398
Athletic Training Graduate Teaching (600064)			
Operating Expenses	22,628	19,060	20,150
Total - Athletic Training Graduate Teaching (600064):	22,628	19,060	20,150
Graduation Incentive (600065)			
Operating Expenses	183,201	186,530	186,530
Total - Graduation Incentive (600065):	183,201	186,530	186,530
Strength and Conditioning (600066)			
Salaries - Supporting	902	0	10,000
Salaries - Students	1,800	0	0
Salaries - Professional	42,740	39,440	39,440
Employee Benefits	12,365	12,500	12,500
Travel	1,314	1,500	1,500
Operating Expenses	12,492	9,000	9,000
Department Revenues	-15	0	0
Total - Strength and Conditioning (600066):	71,598	62,440	72,440

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	Actual 2008-09	July 2009-10	October 2009-10
Football (601000)			
Salaries - Supporting	26,608	26,308	26,308
Salaries - Students	0	50	50
Salaries - Professional	279,975	251,290	251,290
Employee Benefits	91,820	144,890	144,890
Travel	191,520	87,750	87,750
Operating Expenses	262,378	88,490	253,490
Department Revenues	-137	0	0
Total - Football (601000):	852,164	598,778	763,778
Mens Basketball (601001)			
Salaries - Supporting	31,230	20,410	20,410
Salaries - Students	0	100	100
Salaries - Professional	178,672	178,372	178,372
Employee Benefits	79,015	79,230	79,230
Travel	117,766	60,980	60,980
Operating Expenses	125,689	56,140	56,140
Department Revenues	-31	0	0
Total - Mens Basketball (601001):	532,341	395,232	395,232
Baseball (601003)			
Salaries - Students	0	280	280
Salaries - Professional	69,937	41,087	41,087
Employee Benefits	17,854	21,050	21,050
Travel	45,664	14,490	14,490
Operating Expenses	50,105	8,950	8,950
Department Revenues	-29	0	0
Total - Baseball (601003):	183,531	85,857	85,857

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Mens Cross Country (601005)			
Salaries - Professional	6,000	1,050	1,050
Employee Benefits	459	90	90
Travel	4,000	2,970	2,970
Operating Expenses	1,901	2,240	2,240
Total - Mens Cross Country (601005):	12,360	6,350	6,350
Mens Golf (601006)			
Salaries - Professional	10,500	4,380	4,380
Employee Benefits	0	360	360
Travel	21,312	8,910	8,910
Operating Expenses	6,840	2,240	2,240
Total - Mens Golf (601006):	38,652	15,890	15,890
Mens Tennis (601007)			
Salaries - Professional	16,298	15,089	18,200
Employee Benefits	4,312	7,730	7,730
Travel	21,788	8,540	8,540
Operating Expenses	22,051	4,460	4,460
Total - Mens Tennis (601007):	64,449	35,819	38,930
Mens Tennis Tournaments (601008)			
Travel	3,244	0	0
Total - Mens Tennis Tournaments (601008):	3,244	0	0

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	Actual 2008-09	July 2009-10	October 2009-10
Mens Rifle Range (601009)			
Salaries - Professional	3,500	2,100	2,100
Employee Benefits	284	300	300
Travel	4,673	3,340	3,340
Operating Expenses	65,149	3,340	3,340
Total - Mens Rifle Range (601009):	73,606	9,080	9,080
Mens Rifle Tournaments (601010)			
Operating Expenses	1,152	0	0
Total - Mens Rifle Tournaments (601010):	1,152	0	0
Mens OVC Tournaments (601011)			
Travel	6,140	0	0
Operating Expenses	200	0	0
Total - Mens OVC Tournaments (601011):	6,340	0	0
Mens OVC Golf (601012)			
Travel	3,329	0	0
Total - Mens OVC Golf (601012):	3,329	0	0
Mens OVC Baseball Tourney (601014)			
Travel	29,148	0	0
Operating Expenses	222	0	0
Total - Mens OVC Baseball Tourney (601014):	29,370	0	0

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Mens OVC Cross Country Tourney (601016)			
Travel	1,289	0	0
Total - Mens OVC Cross Country Tourney (601016):	1,289	0	0
Football Scholarships (601060)			
Operating Expenses	1,143,058	1,211,280	1,296,970
Total - Football Scholarships (601060):	1,143,058	1,211,280	1,296,970
Mens Basketball Scholarships (601061)			
Operating Expenses	330,362	316,370	340,550
Total - Mens Basketball Scholarships (601061):	330,362	316,370	340,550
Baseball Scholarships (601062)			
Operating Expenses	162,525	244,090	262,090
Total - Baseball Scholarships (601062):	162,525	244,090	262,090
Mens Rifle Range Scholarships (601063)			
Operating Expenses	60,859	84,150	90,680
Total - Mens Rifle Range Scholarships (601063):	60,859	84,150	90,680

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Mens Tennis Scholarships (601064)			
Operating Expenses	95,419	105,190	113,350
Total - Mens Tennis Scholarships (601064):	95,419	105,190	113,350
Mens Golf Scholarships (601065)			
Operating Expenses	16,783	67,070	71,070
Total - Mens Golf Scholarships (601065):	16,783	67,070	71,070
Mens Cross Country Scholarships (601066)			
Operating Expenses	62,607	73,320	77,630
Total - Mens Cross Country Scholarships (601066):	62,607	73,320	77,630
Womens Basketball (602000)			
Salaries - Supporting	19,990	20,290	20,290
Salaries - Students	0	100	100
Salaries - Professional	156,495	163,058	178,380
Employee Benefits	63,405	55,170	55,170
Travel	97,716	31,530	31,530
Operating Expenses	58,193	15,870	15,870
Department Revenues	-53	0	0
Total - Womens Basketball (602000):	395,746	286,018	301,340

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Womens Bball OVC Tournaments (602001)			
Travel	3,983	0	0
Total - Womens Bball OVC Tournaments (602001):	3,983	0	0
Womens Volleyball (602004)			
Salaries - Students	705	550	550
Salaries - Professional	57,719	54,645	54,645
Employee Benefits	17,745	29,090	29,090
Travel	31,803	15,240	15,240
Operating Expenses	15,407	8,750	8,750
Department Revenues	-2	0	0
Total - Womens Volleyball (602004):	123,377	108,275	108,275
Womens Volleyball Tournaments (602005)			
Salaries - Supporting	447	0	0
Salaries - Students	385	0	0
Employee Benefits	92	0	0
Travel	10,271	0	0
Operating Expenses	1,293	0	0
Total - Womens Volleyball Tournaments (602005):	12,488	0	0
Womens Tennis (602006)			
Salaries - Professional	16,298	19,088	22,200
Employee Benefits	4,312	7,400	7,400
Travel	20,952	8,910	8,910
Operating Expenses	19,145	2,810	2,810
Department Revenues	-200	0	0
Total - Womens Tennis (602006):	60,507	38,208	41,320

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Womens Tennis Tournaments (602007)			
Travel	1,043	0	0
Total - Womens Tennis Tournaments (602007):	1,043	0	0
Womens Golf (602008)			
Salaries - Professional	10,500	6,130	6,130
Employee Benefits	818	510	510
Travel	19,752	8,910	8,910
Operating Expenses	5,408	1,480	1,480
Total - Womens Golf (602008):	36,478	17,030	17,030
Womens Cross Country Track (602009)			
Salaries - Professional	9,000	8,400	8,400
Employee Benefits	689	1,130	1,130
Travel	14,280	7,430	7,430
Operating Expenses	20,903	3,260	3,260
Total - Womens Cross Country Track (602009):	44,872	20,220	20,220
Womens Track Tournaments (602010)			
Travel	4,104	0	0
Total - Womens Track Tournaments (602010):	4,104	0	0

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Womens Softball (602011)			
Salaries - Professional	74,006	55,716	55,716
Employee Benefits	18,835	17,330	17,330
Travel	36,724	15,420	15,420
Operating Expenses	42,594	10,030	10,030
Department Revenues	-14	0	0
Total - Womens Softball (602011):	172,145	98,496	98,496
Womens Soccer (602012)			
Salaries - Students	0	500	500
Salaries - Professional	58,768	38,950	38,950
Employee Benefits	10,375	10,860	10,860
Travel	44,271	7,430	7,430
Operating Expenses	39,287	10,410	10,410
Department Revenues	-13	0	0
Total - Womens Soccer (602012):	152,688	68,150	68,150
Womens OVC Softball Tournaments (602013)			
Travel	4,942	0	0
Total - Womens OVC Softball Tournaments (602013):	4,942	0	0
Womens OVC Golf (602014)			
Travel	2,058	0	0
Total - Womens OVC Golf (602014):	2,058	0	0

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Womens Soccer OVC Tourney (602015)			
Travel	3,486	0	0
Total - Womens Soccer OVC Tourney (602015):	3,486	0	0
Womens Basketball Scholarships (602060)			
Operating Expenses	278,165	350,640	377,820
Total - Womens Basketball Scholarships (602060):	278,165	350,640	377,820
Womens Volleyball Scholarships (602061)			
Operating Expenses	259,633	286,130	308,210
Total - Womens Volleyball Scholarships (602061):	259,633	286,130	308,210
Womens Tennis Scholarships (602062)			
Operating Expenses	155,733	187,010	201,500
Total - Womens Tennis Scholarships (602062):	155,733	187,010	201,500
Womens Golf Scholarships (602063)			
Operating Expenses	61,026	140,260	151,130
Total - Womens Golf Scholarships (602063):	61,026	140,260	151,130

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Womens Softball Scholarships (602064)			
Operating Expenses	231,572	280,510	302,260
Total - Womens Softball Scholarships (602064):	231,572	280,510	302,260
Womens Cross Country Scholarships (602065)			
Operating Expenses	183,720	290,060	320,530
Total - Womens Cross Country Scholarships (602065):	183,720	290,060	320,530
Womens Soccer Scholarships (602066)			
Operating Expenses	241,494	327,260	352,630
Total - Womens Soccer Scholarships (602066):	241,494	327,260	352,630
Athletic Motor Pool (650000)			
Salaries - Supporting	1,340	0	0
Salaries - Professional	0	4,000	4,000
Employee Benefits	102	0	0
Travel	2,238	0	0
Operating Expenses	38,585	0	0
Total - Athletic Motor Pool (650000):	42,265	4,000	4,000
Athletic Motor Pool Revenue (650001)			
Travel	-52,885	0	0
Operating Expenses	-4,274	-4,000	-4,000
Department Revenues	-182	0	0
Total - Athletic Motor Pool Revenue (650001):	-57,341	-4,000	-4,000

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Student Sports Comp (650002)			
Salaries - Professional	27,470	30,000	30,000
Employee Benefits	7,266	15,960	15,960
Operating Expenses	21,163	18,870	18,870
Department Revenues	-20	0	0
Total - Student Sports Comp (650002):	55,879	64,830	64,830
Student Sports Comp Grad Assist (650003)			
Operating Expenses	2,220	2,220	2,350
Total - Student Sports Comp Grad Assist (650003):	2,220	2,220	2,350
Tennis Center (650004)			
Salaries - Professional	11,235	11,235	11,235
Employee Benefits	3,633	11,040	11,040
Total - Tennis Center (650004):	14,868	22,275	22,275
TBR Spouse Dependent Discount (700000)			
Employee Benefits	69,096	58,700	95,000
Total - TBR Spouse Dependent Discount (700000):	69,096	58,700	95,000
TBR Employ Remission PC191 (700001)			
Employee Benefits	32,031	17,620	29,460
Total - TBR Employ Remission PC191 (700001):	32,031	17,620	29,460

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E and G Data Processing Allocation (700003)			
Department Revenues	268,365	252,290	256,970
Total - E and G Data Processing Allocation (700003):	268,365	252,290	256,970
E and G Claims Adjustment (700004)			
Operating Expenses	15,447	25,570	27,050
Total - E and G Claims Adjustment (700004):	15,447	25,570	27,050
E and G Support (700005)			
Employee Benefits	207,242	450	450
Operating Expenses	113,925	93,910	62,790
Total - E and G Support (700005):	321,167	94,360	63,240
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
TAF Student Banner Support (700019)			
Travel	1,831	8,480	3,480
Total - TAF Student Banner Support (700019):	1,831	8,480	3,480

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Post Office Allocation (700045)			
Operating Expenses	0	6,080	7,240
Department Revenues	11,941	0	0
Total - Post Office Allocation (700045):	11,941	6,080	7,240
ARRA Am Recvry Reinvst Act (700062)			
Salaries - Supporting	26,232	20,000	0
Salaries - Students	42,847	0	0
Salaries - Professional	0	10,740	0
Employee Benefits	2,669	2,130	0
Total - ARRA Am Recvry Reinvst Act (700062):	71,748	32,870	0
Total - Student Services (400):			
Salaries - Administrative	557,161	551,498	551,498
Salaries - Academic	1,500	0	0
Salaries - Supporting	1,463,619	1,350,069	1,360,229
Salaries - Students	297,235	128,740	136,790
Salaries - Professional	2,980,835	3,101,041	3,210,288
Employee Benefits	2,153,206	2,254,300	2,348,210
Travel	931,164	467,890	458,430
Operating Expenses	7,559,374	6,757,459	8,229,439
Capital Outlay	0	1,050	1,050
Department Revenues	150,415	242,290	239,470
Total	16,094,509	14,854,337	16,535,404

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Total - Student Services (40):			
Salaries - Administrative	557,161	551,498	551,498
Salaries - Academic	1,500	0	0
Salaries - Supporting	1,463,619	1,350,069	1,360,229
Salaries - Students	297,235	128,740	136,790
Salaries - Professional	2,980,835	3,101,041	3,210,288
Employee Benefits	2,153,206	2,254,300	2,348,210
Travel	931,164	467,890	458,430
Operating Expense	7,559,374	6,757,459	8,229,439
Capital Outlay	0	1,050	1,050
Department Revenues	150,415	242,290	239,470
Total	16,094,509	14,854,337	16,535,404
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (110000)			
Salaries - Administrative	243,100	242,700	242,700
Salaries - Academic	265	0	0
Salaries - Supporting	26,340	28,280	28,280
Salaries - Students	9,206	3,190	3,190
Salaries - Professional	202,240	199,430	199,430
Employee Benefits	141,269	134,120	135,120
Travel	6,818	4,000	12,000
Operating Expenses	17,709	15,580	15,580
Department Revenues	-116	0	0
Total - Presidents Office (110000):	646,831	627,300	636,300

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University Support (110001)			
Operating Expenses	0	60,520	60,520
Total - University Support (110001):	0	60,520	60,520
Allow for Retired Personnel (110002)			
Salaries - Professional	28,540	28,540	28,540
Employee Benefits	414	470	470
Travel	1,700	1,000	1,000
Operating Expenses	204	1,000	1,000
Total - Allow for Retired Personnel (110002):	30,858	31,010	31,010
Faculty Senate (110003)			
Salaries - Academic	2,405	2,400	2,400
Employee Benefits	432	500	500
Travel	240	400	400
Operating Expenses	0	550	550
Total - Faculty Senate (110003):	3,077	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	1,500	1,500	1,500
Total - Staff Development (110005):	1,500	1,500	1,500
President Grad Assistant (110006)			
Operating Expenses	24,800	13,100	13,850
Total - President Grad Assistant (110006):	24,800	13,100	13,850
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	2,000	2,000	2,000
Employee Benefits	0	300	300
Operating Expenses	200	200	200
Total - Staff Awards (110008):	2,200	2,500	2,500
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Operating Expenses	50	50	50
Total - Professional Awards (110009):	1,050	1,050	1,050

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Performance Awards (110010)			
Operating Expenses	0	12,000	12,000
Total - Performance Awards (110010):	0	12,000	12,000
Graduation Experience (110012)			
Salaries - Students	2,000	0	2,000
Operating Expenses	73,767	60,110	60,110
Total - Graduation Experience (110012):	75,767	60,110	62,110
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	0	246,130	301,320
Total - Exec Mgt Strategic Initiatives (110016):	0	246,130	301,320
Office of Internal Audit (111000)			
Salaries - Administrative	73,950	73,550	73,550
Salaries - Professional	61,110	60,810	60,810
Employee Benefits	45,082	43,220	44,220
Travel	1,822	1,700	1,700
Operating Expenses	3,201	2,930	2,930
Total - Office of Internal Audit (111000):	185,165	182,210	183,210
Diversity and Legal Affiars (112000)			
Travel	384	1,000	1,000
Operating Expenses	6,909	3,500	6,400
Department Revenues	-1	0	0
Total - Diversity and Legal Affiars (112000):	7,292	4,500	7,400

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Commission on Status of Women (112001)			
Travel	89	0	0
Operating Expenses	1,911	2,000	2,000
Total - Commission on Status of Women (112001):	2,000	2,000	2,000
Vice President of Acad Affairs (120000)			
Salaries - Administrative	183,300	183,000	183,000
Salaries - Supporting	46,960	46,960	46,960
Salaries - Students	1,471	0	0
Salaries - Professional	47,010	46,710	46,710
Employee Benefits	90,227	111,050	111,050
Travel	1,526	1,920	1,920
Operating Expenses	5,007	5,400	5,400
Department Revenues	-1	0	0
Total - Vice President of Acad Affairs (120000):	375,500	395,040	395,040
Self Study (120001)			
Travel	3,424	4,000	6,000
Operating Expenses	0	960	0
Total - Self Study (120001):	3,424	4,960	6,000
Craft Center Security (121771)			
Salaries - Supporting	44,286	38,280	38,280
Salaries - Students	4,168	7,000	7,000
Employee Benefits	18,827	18,460	18,460
Operating Expenses	-2,348	100	100
Total - Craft Center Security (121771):	64,933	63,840	63,840

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	Actual 2008-09	July 2009-10	October 2009-10
Federal College Work Study Program (122001)			
Salaries - Students	14,843	16,390	20,410
Total - Federal College Work Study Program (122001):	14,843	16,390	20,410
Graduation Diplomas (123503)			
Operating Expenses	15,449	9,310	9,310
Total - Graduation Diplomas (123503):	15,449	9,310	9,310
Institutional Research Office (125000)			
Salaries - Administrative	76,780	76,480	76,480
Salaries - Professional	148,380	158,480	158,480
Employee Benefits	76,670	65,130	77,130
Travel	5,488	2,300	2,300
Operating Expenses	5,489	12,040	16,480
Department Revenues	-12	0	0
Total - Institutional Research Office (125000):	312,795	314,430	330,870
Institutional Res Graduate Assist (125001)			
Operating Expenses	0	9,120	9,640
Total - Institutional Res Graduate Assist (125001):	0	9,120	9,640
Institutional Planning (125100)			
Salaries - Administrative	34,805	29,896	0
Salaries - Students	1,374	0	0
Salaries - Professional	38,608	40,080	40,080
Employee Benefits	19,850	8,950	8,950
Operating Expenses	164	0	0
Total - Institutional Planning (125100):	94,801	78,926	49,030

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	Actual 2008-09	July 2009-10	October 2009-10
Student Affairs Administration (127000)			
Salaries - Administrative	108,480	108,180	108,180
Salaries - Supporting	26,720	26,420	26,420
Salaries - Students	0	1,200	1,200
Salaries - Professional	33,025	32,725	32,725
Employee Benefits	54,080	54,270	57,270
Travel	1,038	480	480
Operating Expenses	13,521	7,320	7,320
Total - Student Affairs Administration (127000):	236,864	230,595	233,595
Student Affairs Grad Assist (127001)			
Operating Expenses	36,124	33,240	39,150
Total - Student Affairs Grad Assist (127001):	36,124	33,240	39,150
Commission on Status of Blacks (127002)			
Travel	655	0	0
Operating Expenses	1,355	2,010	2,010
Total - Commission on Status of Blacks (127002):	2,010	2,010	2,010
VP Ext Programs Regional Developmnt (180000)			
Salaries - Administrative	32,845	34,245	34,245
Employee Benefits	6,831	7,360	7,360
Total - VP Ext Programs Regional Developmnt (180000):	39,676	41,605	41,605

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	Actual 2008-09	July 2009-10	October 2009-10
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	130,750	130,450	130,450
Salaries - Supporting	22,976	23,490	23,490
Salaries - Professional	36,695	34,630	64,520
Employee Benefits	49,009	53,740	53,740
Travel	2,120	750	750
Operating Expenses	3,424	3,820	3,820
Total - Vice Pres for Planning and Finance (200000):	244,974	246,880	276,770
Business Office (200001)			
Salaries - Administrative	108,320	107,920	107,920
Salaries - Supporting	404,854	380,170	382,980
Salaries - Professional	553,986	504,870	504,870
Employee Benefits	455,891	453,550	454,000
Travel	5,456	5,670	5,670
Operating Expenses	69,489	63,870	78,150
Department Revenues	-171	0	0
Total - Business Office (200001):	1,597,825	1,516,050	1,533,590
Personnel Office (200002)			
Salaries - Administrative	45,554	45,600	45,600
Salaries - Supporting	69,838	73,355	73,355
Salaries - Professional	153,167	161,410	161,410
Employee Benefits	101,297	87,170	111,170
Travel	9,073	630	630
Operating Expenses	21,415	7,640	7,640
Department Revenues	-221	0	0
Total - Personnel Office (200002):	400,123	375,805	399,805

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Payroll Office (200003)			
Salaries - Administrative	44,654	45,000	45,000
Salaries - Supporting	55,747	50,075	50,075
Salaries - Professional	83,126	94,190	94,190
Employee Benefits	90,767	104,620	104,620
Travel	237	150	150
Operating Expenses	10,179	5,000	5,000
Total - Payroll Office (200003):	284,710	299,035	299,035
University Police (200004)			
Salaries - Supporting	557,332	585,840	585,840
Salaries - Professional	67,105	68,480	68,480
Employee Benefits	294,727	315,200	315,200
Travel	887	710	710
Operating Expenses	68,811	53,870	63,490
Department Revenues	-166	0	0
Total - University Police (200004):	988,696	1,024,100	1,033,720
Match University Police (200015)			
Operating Expenses	0	0	3,930
Total - Match University Police (200015):	0	0	3,930
Business Office Stimulus Funding (200019)			
Salaries - Professional	0	46,820	78,620
Total - Business Office Stimulus Funding (200019):	0	46,820	78,620

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	Actual 2008-09	July 2009-10	October 2009-10
Postage and Mailing (203007)			
Operating Expenses	226,854	240,620	240,620
Total - Postage and Mailing (203007):	226,854	240,620	240,620
Postage and Mailing Transfer In (203008)			
Operating Expenses	-205,647	0	0
Department Revenues	-3,024	-240,620	-240,620
Total - Postage and Mailing Transfer In (203008):	-208,671	-240,620	-240,620
Printing Services (203009)			
Salaries - Supporting	101,150	102,560	56,620
Salaries - Students	0	2,120	2,120
Salaries - Professional	29,350	29,050	29,050
Employee Benefits	71,226	74,440	74,440
Travel	0	140	140
Operating Expenses	75,628	68,320	68,320
Department Revenues	12,000	12,000	12,000
Total - Printing Services (203009):	289,354	288,630	242,690
Printing Serv Transf In (203010)			
Operating Expenses	-264,146	0	0
Department Revenues	0	-266,470	-220,530
Total - Printing Serv Transf In (203010):	-264,146	-266,470	-220,530

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	Actual 2008-09	July 2009-10	October 2009-10
Printing Serv Transf Revenue (203011)			
Operating Expenses	-6	0	0
Department Revenues	-25,200	-22,160	-22,160
Total - Printing Serv Transf Revenue (203011):	-25,206	-22,160	-22,160
Purchasing Office (221001)			
Salaries - Administrative	66,000	65,700	65,700
Salaries - Supporting	58,332	64,000	62,000
Salaries - Students	3,194	410	410
Salaries - Professional	47,960	46,660	46,660
Employee Benefits	80,948	93,950	93,950
Travel	118	200	2,200
Operating Expenses	10,453	13,190	13,190
Department Revenues	-2	0	0
Total - Purchasing Office (221001):	267,003	284,110	284,110
Purchasing Fax Service (221002)			
Operating Expenses	568	1,200	1,200
Total - Purchasing Fax Service (221002):	568	1,200	1,200
Central Receiving (221005)			
Employee Benefits	0	340	340
Total - Central Receiving (221005):	0	340	340

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	Actual 2008-09	July 2009-10	October 2009-10
Motor Pool Fuel (221006)			
Operating Expenses	115,098	90,000	90,000
Total - Motor Pool Fuel (221006):	115,098	90,000	90,000
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-115,990	-90,000	-90,000
Total - Motor Pool Fuel Transfer In (221007):	-115,990	-90,000	-90,000
Telephone Services (231000)			
Salaries - Supporting	92,577	95,570	95,570
Salaries - Students	5,287	1,140	5,640
Salaries - Professional	160,629	118,860	118,860
Employee Benefits	90,399	105,790	105,790
Travel	827	1,000	1,000
Operating Expenses	217,191	558,470	558,380
Department Revenues	113,994	114,000	114,000
Total - Telephone Services (231000):	680,904	994,830	999,240
Telephone Transfer In (231001)			
Operating Expenses	-654,642	0	0
Department Revenues	-26,259	-994,830	-999,240
Total - Telephone Transfer In (231001):	-680,901	-994,830	-999,240

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Cable TV (231002)			
Operating Expenses	81,996	85,700	85,700
Total - Cable TV (231002):	81,996	85,700	85,700
Cable TV Transfer In (231003)			
Operating Expenses	-138,716	0	0
Department Revenues	-93	-85,700	-85,700
Total - Cable TV Transfer In (231003):	-138,809	-85,700	-85,700
VP for Univ Advancement Office (300000)			
Salaries - Administrative	286,852	287,152	287,152
Salaries - Supporting	164,116	163,960	181,420
Salaries - Students	12,237	1,940	1,940
Salaries - Professional	772,574	760,210	762,730
Employee Benefits	458,763	433,950	463,950
Travel	14,646	12,310	12,310
Operating Expenses	66,741	41,760	50,210
Capital Outlay	0	6,970	6,970
Department Revenues	-13	0	0
Total - VP for Univ Advancement Office (300000):	1,775,916	1,708,252	1,766,682
Capital Campaign (300004)			
Travel	2,446	0	20,000
Operating Expenses	23,608	0	169,000
Total - Capital Campaign (300004):	26,054	0	189,000

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Univ Advancement Advertising (301000)			
Operating Expenses	0	3,490	3,490
Total - Univ Advancement Advertising (301000):	0	3,490	3,490
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	106,209	106,210	106,210
Total - Univ Advancement Athletic Tickets (301001):	106,209	106,210	106,210
Univ Adv Graduate Assistant (301003)			
Operating Expenses	18,865	20,340	21,510
Total - Univ Adv Graduate Assistant (301003):	18,865	20,340	21,510
Univ Develop and Alumni Relations (302000)			
Salaries - Supporting	0	500	500
Salaries - Students	10,333	0	0
Employee Benefits	0	110	110
Travel	5,912	6,170	6,170
Operating Expenses	29,390	23,670	23,670
Department Revenues	-110	0	0
Total - Univ Develop and Alumni Relations (302000):	45,525	30,450	30,450
Alumni Catering CDS (302001)			
Operating Expenses	14,276	0	0
Total - Alumni Catering CDS (302001):	14,276	0	0

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Public Affairs Office (303000)			
Salaries - Administrative	77,030	76,730	76,730
Salaries - Supporting	43,065	42,920	42,920
Salaries - Students	1,640	0	0
Salaries - Professional	230,766	254,790	254,450
Employee Benefits	145,300	146,070	146,070
Travel	584	820	820
Operating Expenses	32,845	25,570	16,160
Department Revenues	-370	0	0
Total - Public Affairs Office (303000):	530,860	546,900	537,150
Public Affairs Transfer In (303001)			
Operating Expenses	-10,946	0	0
Department Revenues	-30	-3,120	-3,120
Total - Public Affairs Transfer In (303001):	-10,976	-3,120	-3,120
Photo Services Office (304000)			
Salaries - Supporting	73,633	77,830	60,370
Salaries - Professional	52,810	52,510	52,510
Employee Benefits	68,219	76,780	76,780
Travel	357	420	420
Operating Expenses	31,256	41,680	41,680
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	227,775	250,720	233,260

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Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-192,962	0	0
Department Revenues	0	-203,940	-186,480
Total - Photo Svc Transfer In Revenue (304001):	-192,962	-203,940	-186,480
Photo Svc Taxable Revenue (304002)			
Operating Expenses	-40	0	0
Department Revenues	-32,879	-44,490	-44,490
Total - Photo Svc Taxable Revenue (304002):	-32,919	-44,490	-44,490
Graduation Video Transfer In (304003)			
Operating Expenses	-62	0	0
Department Revenues	-1,835	-2,290	-2,290
Total - Graduation Video Transfer In (304003):	-1,897	-2,290	-2,290
TBR Spouse Dependent Discount (700000)			
Employee Benefits	66,255	73,940	73,940
Total - TBR Spouse Dependent Discount (700000):	66,255	73,940	73,940
TBR Employ Remission PC191 (700001)			
Employee Benefits	18,342	19,810	19,810
Total - TBR Employ Remission PC191 (700001):	18,342	19,810	19,810

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E and G Data Processing Allocation (700003)			
Department Revenues	237,492	222,950	227,090
Total - E and G Data Processing Allocation (700003):	237,492	222,950	227,090
E and G Claims Adjustment (700004)			
Operating Expenses	18,349	31,500	33,260
Total - E and G Claims Adjustment (700004):	18,349	31,500	33,260
E and G Support (700005)			
Salaries - Supporting	0	2,970	2,970
Salaries - Professional	0	3,220	3,220
Employee Benefits	141,887	68,480	68,480
Operating Expenses	3,778	105,200	96,420
Total - E and G Support (700005):	145,665	179,870	171,090
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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TBR Chargeback non RODP (700017)			
Operating Expenses	269,275	254,000	254,000
Total - TBR Chargeback non RODP (700017):	269,275	254,000	254,000
TAF Institional Banner Support (700020)			
Travel	878	10,000	10,000
Total - TAF Institional Banner Support (700020):	878	10,000	10,000
Legal Fees (700023)			
Operating Expenses	25,009	27,000	27,000
Total - Legal Fees (700023):	25,009	27,000	27,000
License Fees (700024)			
Operating Expenses	18,408	20,000	20,000
Total - License Fees (700024):	18,408	20,000	20,000
Membership Fees (700025)			
Operating Expenses	137,559	144,665	144,665
Total - Membership Fees (700025):	137,559	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	432,613	440,700	440,700
Total - Banking Services (700027):	432,613	440,700	440,700
Collection of Debts (700028)			
Operating Expenses	23,265	23,770	23,770
Total - Collection of Debts (700028):	23,265	23,770	23,770
Provision for Doubtful Accts (700029)			
Operating Expenses	78,252	80,000	80,000
Total - Provision for Doubtful Accts (700029):	78,252	80,000	80,000
External Audit (700030)			
Operating Expenses	75,412	39,840	39,840
Total - External Audit (700030):	75,412	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	9,335	15,000	15,000
Total - Cafeteria Benefits (700032):	9,335	15,000	15,000
Background Checks (700033)			
Operating Expenses	1,561	3,500	3,500
Total - Background Checks (700033):	1,561	3,500	3,500
Allocation to Aux Ent (700037)			
Department Revenues	-291,057	-322,970	-323,250
Total - Allocation to Aux Ent (700037):	-291,057	-322,970	-323,250
Post Office Allocation (700045)			
Operating Expenses	0	4,950	4,520
Department Revenues	7,237	0	0
Total - Post Office Allocation (700045):	7,237	4,950	4,520

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System Internal Audit (700061)			
Operating Expenses	30,200	30,900	30,900
Total - System Internal Audit (700061):	30,200	30,900	30,900
ARRA Am Recvry Reinvst Act (700062)			
Salaries - Administrative	21,404	100,000	0
Salaries - Supporting	203,568	138,210	0
Salaries - Students	19,067	0	0
Salaries - Professional	10,192	100,000	0
Employee Benefits	26,491	23,400	0
Total - ARRA Am Recvry Reinvst Act (700062):	280,722	361,610	0
Total - Institutional Support (450):			
Salaries - Administrative	1,533,824	1,606,603	1,476,707
Salaries - Academic	2,670	2,400	2,400
Salaries - Supporting	1,993,494	1,958,610	1,775,270
Salaries - Students	84,820	33,390	43,910
Salaries - Professional	2,758,273	2,843,475	2,807,345
Employee Benefits	2,613,203	2,575,170	2,623,220
Travel	66,725	57,170	89,170
Operating Expenses	905,187	3,024,195	3,282,445
Capital Outlay	0	6,970	6,970
Department Revenues	-9,337	-1,836,140	-1,773,290
Total	9,948,859	10,271,843	10,334,147

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Total - Institutional Support (45):			
Salaries - Administrative	1,533,824	1,606,603	1,476,707
Salaries - Academic	2,670	2,400	2,400
Salaries - Supporting	1,993,494	1,958,610	1,775,270
Salaries - Students	84,820	33,390	43,910
Salaries - Professional	2,758,273	2,843,475	2,807,345
Employee Benefits	2,613,203	2,575,170	2,623,220
Travel	66,725	57,170	89,170
Operating Expense	905,187	3,024,195	3,282,445
Capital Outlay	0	6,970	6,970
Department Revenues	-9,337	-1,836,140	-1,773,290
Total	9,948,859	10,271,843	10,334,147
Physical Plant (50)			
Physical Plant (500)			
Craft Center Property Insur (121772)			
Operating Expenses	38,500	22,920	38,500
Total - Craft Center Property Insur (121772):	38,500	22,920	38,500
M and R Craft Center (121773)			
Salaries - Supporting	103,517	101,950	101,950
Salaries - Students	315	6,400	6,400
Salaries - Professional	51,060	50,760	50,760
Employee Benefits	78,834	79,360	79,360
Travel	86	200	200
Operating Expenses	46,359	46,050	46,050
Total - M and R Craft Center (121773):	280,171	284,720	284,720

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Utilities Craft Center (121774)			
Operating Expenses	250,389	245,530	240,000
Total - Utilities Craft Center (121774):	250,389	245,530	240,000
Craft Center Repairs and Renov (121775)			
Operating Expenses	109	33,982	7,272
Total - Craft Center Repairs and Renov (121775):	109	33,982	7,272
Federal College Work Study Program (122001)			
Salaries - Students	2,209	460	550
Total - Federal College Work Study Program (122001):	2,209	460	550
M and R University Progrms (127604)			
Operating Expenses	12,654	12,750	12,750
Total - M and R University Progrms (127604):	12,654	12,750	12,750
Custodial Serv UC (127605)			
Salaries - Supporting	116,309	109,640	109,640
Employee Benefits	69,438	84,740	84,740
Operating Expenses	10,108	0	0
Total - Custodial Serv UC (127605):	195,855	194,380	194,380

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M and R Ag Pavilion (161001)			
Salaries - Supporting	58,327	59,240	59,240
Employee Benefits	37,357	37,820	37,820
Operating Expenses	1,729	0	0
Total - M and R Ag Pavilion (161001):	97,413	97,060	97,060
Greenhouse (162002)			
Salaries - Academic	1,409	0	620
Salaries - Supporting	828	0	390
Salaries - Students	2,289	0	700
Employee Benefits	339	720	720
Travel	1,617	0	0
Operating Expenses	1,970	2,060	860
Total - Greenhouse (162002):	8,452	2,780	3,290
Greenhouse Transfer In (162003)			
Operating Expenses	-2,740	0	0
Department Revenues	-3,333	0	510
Total - Greenhouse Transfer In (162003):	-6,073	0	510
M and R Farm (162004)			
Operating Expenses	6,653	6,650	6,650
Total - M and R Farm (162004):	6,653	6,650	6,650

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Safety and Environ Compliance (221003)			
Salaries - Supporting	20,313	20,480	20,480
Salaries - Students	8,772	11,000	11,000
Salaries - Professional	69,890	124,590	124,590
Employee Benefits	24,830	15,850	15,850
Travel	1,120	0	1,000
Operating Expenses	11,983	28,390	39,270
Total - Safety and Environ Compliance (221003):	136,908	200,310	212,190
Central Receiving (221005)			
Salaries - Supporting	63,394	60,220	56,720
Salaries - Students	3,668	6,000	6,000
Salaries - Professional	45,200	40,800	70,800
Employee Benefits	33,127	31,760	46,760
Travel	-30	530	0
Operating Expenses	17,016	3,680	7,180
Total - Central Receiving (221005):	162,375	142,990	187,460
Facilities Administration (241000)			
Salaries - Administrative	194,820	194,020	194,020
Salaries - Supporting	81,240	66,530	66,530
Salaries - Students	16,844	6,820	6,820
Salaries - Professional	144,555	157,030	157,030
Employee Benefits	154,611	173,010	173,010
Travel	-1,179	0	530
Operating Expenses	26,867	65,120	65,120
Department Revenues	-5	0	0
Total - Facilities Administration (241000):	617,753	662,530	663,060

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Vehicle Maintenance (241001)			
Operating Expenses	17,403	0	15,000
Total - Vehicle Maintenance (241001):	17,403	0	15,000
Property Insurance (241002)			
Operating Expenses	247,500	201,490	201,490
Total - Property Insurance (241002):	247,500	201,490	201,490
Facilities Development Fee (241003)			
Operating Expenses	111,400	139,400	139,400
Total - Facilities Development Fee (241003):	111,400	139,400	139,400
Facilities Stimulus Funding (241019)			
Salaries - Professional	0	30,000	0
Total - Facilities Stimulus Funding (241019):	0	30,000	0
Maintenance and Repairs (251000)			
Salaries - Supporting	733,215	762,519	762,519
Salaries - Students	144	0	0
Salaries - Professional	64,130	69,430	69,430
Employee Benefits	457,092	468,010	468,010
Travel	1,832	1,000	1,000
Operating Expenses	283,489	357,170	356,470
Department Revenues	0	-9,000	-9,000
Total - Maintenance and Repairs (251000):	1,539,902	1,649,129	1,648,429

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M and R Projects (251001)			
Operating Expenses	-5,505	0	192,980
Department Revenues	-1,002	0	0
Total - M and R Projects (251001):	-6,507	0	192,980
American Disability Act (251002)			
Operating Expenses	728	10,000	10,000
Total - American Disability Act (251002):	728	10,000	10,000
Fire Alarm System (251004)			
Operating Expenses	56,846	30,000	30,000
Total - Fire Alarm System (251004):	56,846	30,000	30,000
Building Controls (251005)			
Operating Expenses	21,767	75,000	75,000
Total - Building Controls (251005):	21,767	75,000	75,000
M and R HVAC (251006)			
Salaries - Supporting	271,102	273,900	273,900
Salaries - Professional	72,420	71,720	71,720
Employee Benefits	173,127	0	0
Operating Expenses	155,941	110,000	110,000
Department Revenues	-1	0	0
Total - M and R HVAC (251006):	672,589	455,620	455,620

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	Actual 2008-09	July 2009-10	October 2009-10
Stores for Reissue (251007)			
Operating Expenses	336,086	290,000	292,820
Total - Stores for Reissue (251007):	336,086	290,000	292,820
Stores for Reissue Transfer In (251008)			
Operating Expenses	-363,963	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-363,963	-290,000	-290,000
Custodial Services (255000)			
Salaries - Supporting	906,961	929,590	930,390
Salaries - Professional	58,610	58,310	58,310
Employee Benefits	521,049	604,340	604,340
Operating Expenses	219,689	171,500	171,500
Total - Custodial Services (255000):	1,706,309	1,763,740	1,764,540
Regulated Waste Disposal (255001)			
Operating Expenses	43,971	25,000	25,000
Total - Regulated Waste Disposal (255001):	43,971	25,000	25,000
Utilities Admin (260000)			
Salaries - Supporting	352,764	346,800	346,800
Salaries - Professional	76,220	76,220	76,220
Employee Benefits	210,488	408,900	408,900
Travel	733	500	500
Operating Expenses	156,606	160,120	197,680
Total - Utilities Admin (260000):	796,811	992,540	1,030,100

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Utilities Main Campus (260001)			
Operating Expenses	4,817,047	5,540,910	5,540,910
Total - Utilities Main Campus (260001):	4,817,047	5,540,910	5,540,910
Utilities Farm (260002)			
Operating Expenses	63,798	76,680	76,680
Total - Utilities Farm (260002):	63,798	76,680	76,680
Utilities Ag Pavilion (260003)			
Operating Expenses	64,522	75,600	75,600
Total - Utilities Ag Pavilion (260003):	64,522	75,600	75,600
SAF Sustainable Campus Fee (260004)			
Salaries - Students	2,056	0	0
Salaries - Professional	6,343	0	0
Employee Benefits	0	0	700
Travel	2,527	0	0
Operating Expenses	75,367	154,300	331,580
Capital Outlay	115,730	0	0
Total - SAF Sustainable Campus Fee (260004):	202,023	154,300	332,280
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-214,352	-155,000	-155,000
Total - Utilities TVA Energy Reimb (260005):	-214,352	-155,000	-155,000

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Utilities TVA Energy Exp (260006)			
Operating Expenses	56,954	6,800	6,800
Total - Utilities TVA Energy Exp (260006):	56,954	6,800	6,800
Grounds Roads and Walks (265000)			
Salaries - Supporting	326,423	311,880	311,880
Salaries - Students	528	1,550	1,550
Employee Benefits	182,553	190,460	190,460
Travel	-1,591	0	0
Operating Expenses	101,825	75,830	75,830
Capital Outlay	0	0	26,420
Total - Grounds Roads and Walks (265000):	609,738	579,720	606,140
Grounds Refuse Disposal (265001)			
Operating Expenses	54,452	50,000	50,000
Total - Grounds Refuse Disposal (265001):	54,452	50,000	50,000
Major Repairs and Renovations (270000)			
Operating Expenses	241,218	185,720	406,140
Total - Major Repairs and Renovations (270000):	241,218	185,720	406,140
TBR Spouse Dependent Discount (700000)			
Employee Benefits	16,194	27,910	27,910
Total - TBR Spouse Dependent Discount (700000):	16,194	27,910	27,910

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TBR Employ Remission PC191 (700001)			
Employee Benefits	4,599	2,530	2,530
Total - TBR Employ Remission PC191 (700001):	4,599	2,530	2,530
E and G Data Processing Allocation (700003)			
Department Revenues	18,999	17,890	18,220
Total - E and G Data Processing Allocation (700003):	18,999	17,890	18,220
E and G Claims Adjustment (700004)			
Operating Expenses	11,425	19,110	20,210
Total - E and G Claims Adjustment (700004):	11,425	19,110	20,210
E and G Support (700005)			
Salaries - Supporting	0	3,910	3,910
Employee Benefits	92,111	36,630	36,630
Operating Expenses	-11,510	22,102	21,812
Total - E and G Support (700005):	80,601	62,642	62,352
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

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App Plant Non Utility Allocation (700038)			
Department Revenues	-971,010	-930,430	-1,022,240
Total - App Plant Non Utility Allocation (700038):	-971,010	-930,430	-1,022,240
App Plant Utilities Allocation (700039)			
Department Revenues	-816,740	-945,590	-953,320
Total - App Plant Utilities Allocation (700039):	-816,740	-945,590	-953,320
App Plant CC Utility Alloc (700042)			
Department Revenues	-21,360	-21,660	-20,470
Total - App Plant CC Utility Alloc (700042):	-21,360	-21,660	-20,470
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-62,760	-63,960	-63,660
Total - App Plant CC Non Utility Alloc (700043):	-62,760	-63,960	-63,660
Post Office Allocation (700045)			
Operating Expenses	0	4,950	5,520
Department Revenues	8,303	0	0
Total - Post Office Allocation (700045):	8,303	4,950	5,520

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ARRA Am Recvry Reinvst Act (700062)			
Salaries - Supporting	422,269	250,000	0
Salaries - Students	2,733	0	0
Salaries - Professional	15,050	57,460	0
Employee Benefits	46,501	21,250	0
Operating Expenses	0	0	20,000
Total - ARRA Am Recvry Reinvst Act (700062):	486,553	328,710	20,000
Total - Physical Plant (500):			
Salaries - Administrative	194,820	194,020	194,020
Salaries - Academic	1,409	0	620
Salaries - Supporting	3,456,662	3,316,179	3,063,869
Salaries - Students	39,558	32,230	33,020
Salaries - Professional	603,478	736,320	678,860
Employee Benefits	2,102,250	2,183,290	2,177,740
Travel	5,115	2,230	3,230
Operating Expenses	6,964,301	8,093,814	8,757,074
Capital Outlay	115,730	0	26,420
Department Revenues	-1,848,909	-2,242,750	-2,339,960
Total	11,634,414	12,315,333	12,594,893

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Total - Physical Plant (50):			
Salaries - Administrative	194,820	194,020	194,020
Salaries - Academic	1,409	0	620
Salaries - Supporting	3,456,662	3,316,179	3,063,869
Salaries - Students	39,558	32,230	33,020
Salaries - Professional	603,478	736,320	678,860
Employee Benefits	2,102,250	2,183,290	2,177,740
Travel	5,115	2,230	3,230
Operating Expense	6,964,301	8,093,814	8,757,074
Capital Outlay	115,730	0	26,420
Department Revenues	-1,848,909	-2,242,750	-2,339,960
Total	11,634,414	12,315,333	12,594,893
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Alumni Scholarships (120019)			
Operating Expenses	9,000	58,410	61,590
Total - Alumni Scholarships (120019):	9,000	58,410	61,590
Honors Scholarship (121901)			
Operating Expenses	288,646	191,060	201,460
Total - Honors Scholarship (121901):	288,646	191,060	201,460

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Comm Coll Scholarship (121902)			
Operating Expenses	0	107,740	113,600
Total - Comm Coll Scholarship (121902):	0	107,740	113,600
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	19,500	32,430	33,730
Total - Financial Aid Housing Scholarship (122003):	19,500	32,430	33,730
SEOG Matching (122004)			
Operating Expenses	105,486	80,270	86,160
Total - SEOG Matching (122004):	105,486	80,270	86,160
UAS (122005)			
Operating Expenses	2,655,468	2,064,870	2,463,370
Total - UAS (122005):	2,655,468	2,064,870	2,463,370

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University Minority Scholarship (123010)			
Operating Expenses	0	100,000	0
Total - University Minority Scholarship (123010):	0	100,000	0
Science Fair Scholarship (123011)			
Operating Expenses	997	25,400	26,780
Total - Science Fair Scholarship (123011):	997	25,400	26,780
Alumni OST Scholarship (123012)			
Operating Expenses	47,216	0	47,000
Total - Alumni OST Scholarship (123012):	47,216	0	47,000
Boys Girls State Sch (123014)			
Operating Expenses	4,000	9,460	9,970
Total - Boys Girls State Sch (123014):	4,000	9,460	9,970
Admissions Hounsing Sch (123015)			
Operating Expenses	105,000	178,100	185,220
Total - Admissions Hounsing Sch (123015):	105,000	178,100	185,220

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African Am Undergrad Sch (123017)			
Operating Expenses	160,051	355,500	221,550
Total - African Am Undergrad Sch (123017):	160,051	355,500	221,550
Minority Housing Sch (123018)			
Operating Expenses	13,000	101,400	105,460
Total - Minority Housing Sch (123018):	13,000	101,400	105,460
TnCIS Study Abroad Scholarship (123708)			
Operating Expenses	7,560	0	0
Total - TnCIS Study Abroad Scholarship (123708):	7,560	0	0
Intl Stu Affairs IREX Scholarship (123710)			
Operating Expenses	50,959	0	0
Total - Intl Stu Affairs IREX Scholarship (123710):	50,959	0	0
ROTC Housing Scholarship (125601)			
Operating Expenses	92,068	101,400	105,460
Total - ROTC Housing Scholarship (125601):	92,068	101,400	105,460

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Gov Schools Info Tech Scholarships (148001)			
Operating Expenses	40,824	0	0
Total - Gov Schools Info Tech Scholarships (148001):	40,824	0	0
Early Admissions Scholarship (180011)			
Operating Expenses	26,918	56,340	59,410
Total - Early Admissions Scholarship (180011):	26,918	56,340	59,410
Restricted Ext Prog Regl Dev (180013)			
Operating Expenses	504,412	483,050	509,340
Total - Restricted Ext Prog Regl Dev (180013):	504,412	483,050	509,340
Gov School Emerg Tech Scholarships (183001)			
Operating Expenses	61,236	0	0
Total - Gov School Emerg Tech Scholarships (183001):	61,236	0	0
TBR Spouse Dependent Discount (700000)			
Operating Expenses	357	55,350	58,360
Total - TBR Spouse Dependent Discount (700000):	357	55,350	58,360

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	Actual 2008-09	July 2009-10	October 2009-10
TBR Employ Remission PC191 (700001)			
Operating Expenses	92,247	44,620	47,050
Total - TBR Employ Remission PC191 (700001):	92,247	44,620	47,050
Staff Scholarships (700053)			
Operating Expenses	47,138	51,430	54,230
Total - Staff Scholarships (700053):	47,138	51,430	54,230
Armed Forces Dependent Schoarship (700054)			
Operating Expenses	0	9,960	10,500
Total - Armed Forces Dependent Schoarship (700054):	0	9,960	10,500
TSAC Scholarship Match (700055)			
Operating Expenses	0	17,070	18,000
Total - TSAC Scholarship Match (700055):	0	17,070	18,000
State Employee Fee Waiver (700056)			
Operating Expenses	148,182	173,680	183,130
Total - State Employee Fee Waiver (700056):	148,182	173,680	183,130

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Public Schl Teach Dep Discount (700057)			
Operating Expenses	773,372	802,240	845,910
Total - Public Schl Teach Dep Discount (700057):	773,372	802,240	845,910
State Employee Dep Discount (700058)			
Operating Expenses	345,025	320,140	337,570
Total - State Employee Dep Discount (700058):	345,025	320,140	337,570
Faculty Staff Tuition Maint (700059)			
Operating Expenses	77,566	60,270	63,550
Total - Faculty Staff Tuition Maint (700059):	77,566	60,270	63,550
Total - Scholarships and Fellowships (550):			
Employee Benefits	0	1,440	1,440
Operating Expenses	5,676,228	5,480,190	5,848,400
Total	5,676,228	5,481,630	5,849,840

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Total - Scholarships and Fellowships (55):			
Employee Benefits	0	1,440	1,440
Operating Expense	5,676,228	5,480,190	5,848,400
Total	5,676,228	5,481,630	5,849,840
Total Education and General			
Salaries - Administrative	4,306,363	4,463,976	4,298,220
Salaries - Academic	30,103,756	30,438,645	30,371,827
Salaries - Supporting	10,533,568	10,153,082	9,629,892
Salaries - Students	1,239,992	627,800	689,220
Salaries - Professional	10,696,235	10,967,495	11,015,264
Employee Benefits	20,519,707	19,716,660	20,033,880
Travel	1,587,557	743,250	923,720
Operating Expense	28,477,052	30,819,062	36,508,442
Capital Outlay	1,217,636	1,158,990	1,376,860
Department Revenues	-2,423,562	-4,427,700	-4,428,340
Total	106,258,304	104,661,260	110,418,985

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E & G Transfers			
Mandatory Transfers			
ROI Fitness Center 1998D 912 Bds	203,703	209,520	209,520
ROI Energy Performance Contract	15,960	317,750	314,650
ROI Performance Contr Order 2	2,634	191,350	202,580
Total E & G Mandatory Transfers:	222,297	718,620	726,750
Non-Mandatory Transfers			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	224,800	214,800	214,800
Trf to Un Ex Plnt JH 401 Renov	0	0	170,000
Trf to Un Ex Plnt Learning Village	0	0	46,000
Trf to Un Ex Plnt ARRA Central Cool	0	0	3,250,000
Trf to Un Ex Plnt ARRA IT Infrastr	0	0	3,380,000
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Computer TAF	465,903	446,200	474,700
Transfers to RR Motor Pool	8,160	0	0
Transfers to RR Ag Pavilion	2,550	0	0
Transfers to RR MP Athletics	15,076	0	0
Transfers to RR MP Ext Educ	9,911	8,000	8,000
Transfers to RR MP Arts n Sci	10,020	6,000	6,000
Transfers to RR MP Water Ctr	17,975	17,590	17,590
Transfers to RR Reserves	1,329,310	1,329,310	1,329,310
Transfers to RR Athletic Fund	73,892	573,656	397,731
Transfers to RR Craft Ctr E&G	30,509	0	0
Transfers to RR Com Equipment Repl	100,000	77,110	77,110
Transfers to RR Oakley Sust Ag Ctr	61,734	0	0
Transfers to ROI Fitness Center	32,552	31,170	37,440
Transfers to ROI Univ Center	90,867	92,560	94,980
Transfers to ROI Eblen Center	199,908	203,650	208,960
Transfers to ROI Engy Perform Contr	301,790	0	0
Transfers to ROI Perf Order 2	188,716	0	0
Total E & G Non-Mandatory Transfers:	3,553,673	3,390,046	10,102,621

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Total E & G Transfers	3,775,970	4,108,666	10,829,371
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	4,306,363	4,463,976	4,298,220
Salaries - Academic	30,103,756	30,438,645	30,371,827
Salaries - Supporting	10,533,568	10,153,082	9,629,892
Salaries - Students	1,239,992	627,800	689,220
Salaries - Professional	10,696,235	10,967,495	11,015,264
Employee Benefits	20,519,707	19,716,660	20,033,880
Travel	1,587,557	743,250	923,720
Operating Expense	28,477,052	30,819,062	36,508,442
Capital Outlay	1,217,636	1,158,990	1,376,860
Department Revenues	-2,423,562	-4,427,700	-4,428,340
E & G Transfers	3,775,970	4,108,666	10,829,371
Total	110,034,274	108,769,926	121,248,356

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	5,178	6,500	6,500
Salaries - Students	11,892	7,000	7,000
Salaries - Professional	28,658	28,724	28,724
Employee Benefits	9,807	12,800	12,800
Travel	0	200	200
Operating Expenses	134,114	137,000	121,600
Total - Craft Center Gallery (121776):	189,649	192,224	176,824
Craft Center Housing (121777)			
Operating Expenses	5,870	14,580	11,170
Department Revenues	3,189	0	0
Total - Craft Center Housing (121777):	9,059	14,580	11,170
Craft Center Food Svc (121780)			
Operating Expenses	2,612	2,500	2,500
Total - Craft Center Food Svc (121780):	2,612	2,500	2,500
Residence Halls Honors (121904)			
Operating Expenses	0	18,900	18,900
Total - Residence Halls Honors (121904):	0	18,900	18,900

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Residence Halls International (123705)			
Salaries - Supporting	0	2,000	2,000
Operating Expenses	4,892	3,440	3,440
Total - Residence Halls International (123705):	4,892	5,440	5,440
Housing Administration (128000)			
Salaries - Administrative	69,270	69,370	69,370
Salaries - Supporting	38,448	38,980	38,980
Salaries - Students	15,933	13,900	13,900
Salaries - Professional	57,750	57,350	57,350
Employee Benefits	83,223	81,070	81,070
Travel	938	500	500
Operating Expenses	24,174	60,865	43,865
Department Revenues	-714	0	0
Total - Housing Administration (128000):	289,022	322,035	305,035
Housing Admin Allocation (128001)			
Operating Expenses	-289,020	-322,035	-305,035
Total - Housing Admin Allocation (128001):	-289,020	-322,035	-305,035
Residential Halls General (128002)			
Salaries - Supporting	18,640	18,740	18,740
Salaries - Students	48,661	59,000	52,000
Salaries - Professional	103,597	163,420	163,420
Employee Benefits	42,779	47,880	63,880
Travel	3,578	3,400	5,000
Operating Expenses	437,269	469,295	632,528
Department Revenues	12,757	0	0
Total - Residential Halls General (128002):	667,281	761,735	935,568

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Residential Halls Telephone (128003)			
Operating Expenses	326,424	339,000	340,000
Total - Residential Halls Telephone (128003):	326,424	339,000	340,000
Counselor Fees (128009)			
Salaries - Students	216,134	258,650	258,650
Employee Benefits	265	1,580	1,580
Total - Counselor Fees (128009):	216,399	260,230	260,230
Summer Conferences (128010)			
Salaries - Students	14,680	14,200	14,200
Employee Benefits	436	900	900
Operating Expenses	2,576	7,500	7,500
Total - Summer Conferences (128010):	17,692	22,600	22,600
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	11,255	9,840	15,840
Total - Residential Halls Sp Dep Disc (128011):	11,255	9,840	15,840
Residential Hall PC 191 (128012)			
Employee Benefits	2,190	6,760	7,260
Total - Residential Hall PC 191 (128012):	2,190	6,760	7,260

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Tech Village Administration (128100)			
Salaries - Supporting	30,520	30,600	30,600
Salaries - Students	23,508	21,160	30,660
Employee Benefits	20,955	18,550	18,550
Operating Expenses	71,274	84,105	81,732
Department Revenues	3,189	0	0
Total - Tech Village Administration (128100):	149,446	154,415	161,542
Tech Village Telephone (128102)			
Operating Expenses	89,700	90,200	90,200
Total - Tech Village Telephone (128102):	89,700	90,200	90,200
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	164,481	142,020	142,020
Salaries - Students	139,177	111,000	111,000
Salaries - Professional	136,796	148,406	148,406
Employee Benefits	164,631	151,810	160,510
Operating Expenses	22,278	36,740	36,330
Department Revenues	3,189	0	0
Total - University Recreation Fitness Ctr (128500):	630,552	595,976	604,266
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	0	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	0	0	4,160

Tennessee Tech University
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October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Residence Halls Engineering (137204)			
Salaries - Students	392	0	0
Operating Expenses	33,718	47,600	47,600
Total - Residence Halls Engineering (137204):	34,110	47,600	47,600
Residence Halls Business (140018)			
Operating Expenses	17,382	23,900	23,900
Total - Residence Halls Business (140018):	17,382	23,900	23,900
Department of Teacher Education (152500)			
Travel	34	0	0
Total - Department of Teacher Education (152500):	34	0	0
Residential Hall Security (200006)			
Salaries - Supporting	56,078	53,260	53,260
Employee Benefits	50,237	32,350	66,350
Operating Expenses	6,336	8,530	8,530
Total - Residential Hall Security (200006):	112,651	94,140	128,140
Director of Auxiliaries (203000)			
Salaries - Professional	32,984	56,640	48,420
Employee Benefits	25,585	13,530	13,530
Travel	0	750	750
Operating Expenses	5,217	5,000	5,020
Total - Director of Auxiliaries (203000):	63,786	75,920	67,720

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2008-09	July 2009-10	October 2009-10
Director of Auxil Transfers (203001)			
Operating Expenses	0	-75,920	-67,720
Department Revenues	-63,785	0	0
Total - Director of Auxil Transfers (203001):	-63,785	-75,920	-67,720
Dining Services (203002)			
Salaries - Supporting	1,330	23,950	23,950
Employee Benefits	2,481	20,640	16,550
Operating Expenses	37,589	42,790	40,310
Department Revenues	19,507	0	0
Total - Dining Services (203002):	60,907	87,380	80,810
Cafeteria Insurance (203003)			
Operating Expenses	13	250	250
Total - Cafeteria Insurance (203003):	13	250	250
Cafe Spouse Depend Discount (203004)			
Employee Benefits	8,568	4,230	8,320
Total - Cafe Spouse Depend Discount (203004):	8,568	4,230	8,320
Post Office Administration (203012)			
Salaries - Supporting	147,131	115,510	115,510
Salaries - Students	0	6,000	6,000
Salaries - Professional	26,250	26,250	26,250
Employee Benefits	80,425	77,670	60,170
Operating Expenses	10,636	13,800	13,390
Department Revenues	2,818	0	0
Total - Post Office Administration (203012):	267,260	239,230	221,320

Tennessee Tech University
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	Actual 2008-09	July 2009-10	October 2009-10
Post Office Spouse Dependent (203014)			
Employee Benefits	8,202	2,630	10,830
Total - Post Office Spouse Dependent (203014):	8,202	2,630	10,830
Post Office PC191 (203015)			
Employee Benefits	1,767	0	3,300
Total - Post Office PC191 (203015):	1,767	0	3,300
Bookstore Operating (203016)			
Operating Expenses	-467	25,180	23,550
Department Revenues	12,757	0	0
Total - Bookstore Operating (203016):	12,290	25,180	23,550
Vending General (203017)			
Operating Expenses	9,473	18,590	17,770
Department Revenues	6,379	0	0
Total - Vending General (203017):	15,852	18,590	17,770
Tech Village General (221010)			
Salaries - Supporting	149,726	107,540	107,540
Employee Benefits	55,937	39,410	59,410
Travel	-34	0	0
Operating Expenses	95,388	59,120	59,120
Total - Tech Village General (221010):	301,017	206,070	226,070

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2008-09	July 2009-10	October 2009-10
Residence Hall Maintenance (255002)			
Salaries - Supporting	730,359	764,420	764,420
Employee Benefits	377,861	411,900	341,900
Travel	145	0	0
Operating Expenses	201,082	250,000	250,000
Total - Residence Hall Maintenance (255002):	1,309,447	1,426,320	1,356,320
Auxil Inst Supp Allocation (700046)			
Department Revenues	291,057	322,970	323,250
Total - Auxil Inst Supp Allocation (700046):	291,057	322,970	323,250
Auxil Data Processing Allocation (700047)			
Department Revenues	17,812	16,730	17,040
Total - Auxil Data Processing Allocation (700047):	17,812	16,730	17,040
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,871,870	1,961,640	2,059,690
Total - Auxil Pro Rata Allocation (700048):	1,871,870	1,961,640	2,059,690
Auxil Insurance Allocation (700049)			
Operating Expenses	6,368	10,320	10,920
Total - Auxil Insurance Allocation (700049):	6,368	10,320	10,920

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Administrative	69,270	69,370	69,370
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,341,891	1,303,520	1,303,520
Salaries - Students	470,377	490,910	493,410
Salaries - Professional	386,035	480,790	472,570
Employee Benefits	946,604	933,550	946,910
Travel	4,661	4,850	6,450
Operating Expenses	1,254,898	1,371,250	1,517,370
Department Revenues	2,180,025	2,301,340	2,399,980
Total	6,653,761	6,961,580	7,215,580
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	69,270	69,370	69,370
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,341,891	1,303,520	1,303,520
Salaries - Students	470,377	490,910	493,410
Salaries - Professional	386,035	480,790	472,570
Employee Benefits	946,604	933,550	946,910
Travel	4,661	4,850	6,450
Operating Expense	1,254,898	1,371,250	1,517,370
Department Revenues	2,180,025	2,301,340	2,399,980
Total	6,653,761	6,961,580	7,215,580

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Auxiliary Transfers			
Mandatory Transfers			
ROI TV West 1976B 907 Bonds	12,837	12,940	12,940
ROI TV West 2005A 907 Bonds	78,034	43,750	43,750
ROI Dorms 10TH Dixie 2002A 914 Bd	130,498	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	392,227	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620
ROI New Dorm Phase 2	91,405	0	90,000
Total Auxiliary Mandatory Transfers:	926,945	820,130	910,130
Non-Mandatory Transfers			
Transfers to RR Housing	2,707,077	2,269,645	1,946,032
Transfers to RR Aptments	87,467	149,435	115,368
Transfers to RR Bookstore	311,611	231,080	232,520
Transfers to RR Cafeteria	1,263,143	1,140,150	1,232,400
Transfers to RR Vending	121,585	108,680	109,120
Transfers to RR Post Office	0	10,810	17,050
Transfers to RR Fitness Center	39,537	7,084	9,194
Transfers to RR CC Housing	11,313	35,630	27,070
Transfers to RR CC Gallery	0	956	1,316
Total Auxiliary Non-Mandatory Transfers:	4,541,733	3,953,470	3,690,070
Total Auxiliary Transfers	5,468,678	4,773,600	4,600,200

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	69,270	69,370	69,370
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,341,891	1,303,520	1,303,520
Salaries - Students	470,377	490,910	493,410
Salaries - Professional	386,035	480,790	472,570
Employee Benefits	946,604	933,550	946,910
Travel	4,661	4,850	6,450
Operating Expense	1,254,898	1,371,250	1,517,370
Department Revenues	2,180,025	2,301,340	2,399,980
Auxiliary Transfers	5,468,678	4,773,600	4,600,200
Total	12,122,439	11,735,180	11,815,780
Total Unrestricted			
Salaries - Administrative	4,375,633	4,533,346	4,367,590
Salaries - Academic	30,103,756	30,444,645	30,377,827
Salaries - Supporting	11,875,459	11,456,602	10,933,412
Salaries - Students	1,710,369	1,118,710	1,182,630
Salaries - Professional	11,082,270	11,448,285	11,487,834
Employee Benefits	21,466,311	20,650,210	20,980,790
Travel	1,592,218	748,100	930,170
Operating Expenses	29,731,950	32,190,312	38,025,812
Capital Outlay	1,217,636	1,158,990	1,376,860
Department Revenues	-243,537	-2,126,360	-2,028,360
E & G Transfers and Auxiliary Transfers	9,244,648	8,882,266	15,429,571
Total	122,156,713	120,505,106	133,064,136

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10
* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	224008
Chart:	T
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 1:	101O
Budget Phase 2:	102R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	16
Suppress Zero Amounts:	Y

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10	% Change October Over Actual
Restricted Revenues				
9004 Tuition and Fees	143,568	150,200	148,000	3.09
9005 Federal Grants and Contracts	21,673,689	18,468,800	23,500,000	8.43
9010 State Appropriations: Center of Excellence	3,758,600	3,930,800	3,737,000	-0.57
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	20,784,696	21,875,000	22,800,000	9.70
9040 Local Grants and Contracts	37,072	17,000	24,000	-35.26
9045 Private Grants & Contracts	339,555	330,300	330,000	-2.81
9047 Private Gifts	676,148	606,500	475,000	-29.75
9050 Endowment Income	164,251	151,200	135,000	-17.81
9055 Other Income	765,780	359,300	550,000	-28.18
Total Restricted Revenues	49,044,259	46,590,000	52,399,900	6.84
Restricted Expenditures				
9205 Instruction	3,826,554	2,351,000	3,950,000	3.23
9210 Research	11,286,967	10,871,100	12,800,000	13.41
9215 Public Service	2,859,923	2,516,900	3,250,000	13.64
9220 Academic Support	726,453	273,100	700,000	-3.64
9225 Student Services	900,793	580,000	750,000	-16.74
9230 Institutional Support	519,286	123,300	475,000	-8.53
9235 Operation & Maintenance of Plant	501,757	23,700	950,000	89.33
9240 Scholarships and Fellowships	28,619,440	29,675,000	29,178,600	1.95
9305 Auxiliary Enterprises	1,358	2,600	1,300	-4.27
Total Restricted Expenditures	49,242,531	46,416,700	52,054,900	5.71

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Form VIII

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2009-10
* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	224013
Chart:	T
Budget Id:	FY2010
Fund:	
Begin Page Number:	194
Suppress Zero Amounts:	Y