

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2011-12

	Actual 2010-11	July Budget 2011-12	October Budget 2011-12	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	868,150	868,200	554,900	-36.1
Allocation for Working Capital	774,320	774,300	974,800	25.9
Special Allocations	41,870	2,475,800	3,023,000	7120.0
Unallocated Balance	11,098,133	0	7,627,800	-31.3
Total Unrestricted Current Fund Balances	12,782,473	4,118,300	12,180,500	-04.7
Revenues				
Education and General				
Tuition and Fees	65,538,363	69,429,800	73,190,500	11.7
State Appropriations	50,616,359	35,454,800	35,459,600	-29.9
Federal Grants and Contracts	1,213,034	890,400	890,400	-26.6
Local Grants & Contracts	0	3,200	3,200	00.0
State Grants & Contracts	125,307	111,200	111,200	-11.3
Private Grants & Contracts	82,589	39,100	39,100	-52.7
Private Gifts	16,361	0	0	-100.0
Sales and Services of Educational Dept	6,560,117	6,059,800	6,342,300	-03.3
Other Sources	1,342,179	1,130,600	1,129,200	-15.9
Total Education and General	125,494,309	113,118,900	117,165,500	-06.6
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	14,222,035	14,533,100	14,179,800	-00.3
Total Revenues	139,716,344	127,652,000	131,345,300	-06.0
Expenditures and Transfers				
Education and General				
Instruction	49,437,402	50,894,400	55,405,600	12.1
Research	1,159,218	1,388,400	2,274,400	96.2
Public Service	1,947,563	1,813,900	2,185,800	12.2
Academic Support	8,659,535	8,917,300	10,533,500	21.6
Student Services	16,640,751	16,597,000	18,290,300	09.9
Institutional Support	9,792,775	10,422,500	11,482,100	17.3
Operation & Maintenance of Plant	10,680,040	11,167,700	12,467,300	16.7
Scholarships and Fellowships	5,655,709	6,410,700	7,277,100	28.7
Total Education and General	103,972,993	107,611,900	119,916,100	15.3
Mandatory Transfers for:				
Principal and Interest	727,320	517,200	517,200	-28.9
Total Mandatory Transfers	727,320	517,200	517,200	-28.9

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2011-12

	Actual 2010-11	July Budget 2011-12	October Budget 2011-12	% Change Over Actual
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	14,970,894	304,800	1,860,200	-87.6
Transfers to Renewal & Replacements	6,072,825	1,947,900	1,933,900	-68.2
Transfers to Other Funds	352,225	561,800	568,300	61.3
Total Non-Mandatory Transfers	21,395,944	2,814,500	4,362,400	-79.6
Total Education and General	126,096,257	110,943,600	124,795,700	-01.0
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,519,724	7,051,100	7,367,700	13.0
Total Auxiliary Expenditures	6,519,724	7,051,100	7,367,700	13.0
Mandatory Transfers for:				
Principal and Interest	1,859,022	2,617,400	2,797,700	50.5
Total Mandatory Transfers	1,859,022	2,617,400	2,797,700	50.5
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	5,843,289	4,864,600	4,014,400	-31.3
Total Non-Mandatory Transfers	5,843,289	4,864,600	4,014,400	-31.3
Total Auxiliary Enterprises	14,222,035	14,533,100	14,179,800	-00.3
Total Expenditures And Transfers	140,318,292	125,476,700	138,975,500	-01.0
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	554,947	868,200	554,900	00.0
Allocation for Working Capital	974,828	774,300	974,500	00.0
Special Allocations	3,022,984	4,651,100	3,020,900	-00.1
Unallocated Balance	7,627,766	0	0	-100.0
Total Unrestricted Current Fund Balances	12,180,525	6,293,600	4,550,300	-62.6

Tennessee Tech University
Special Allocations
October Budget 2011-12

	Actual 2010-11	July Budget 2011-12	October Budget 2011-12
At Beginning of Period			
2% to 5% Reserve	4,900,000	7,251,660	8,053,400
Allocation for Compensated Absences	-3,002,090	-3,002,090	-3,034,160
Allocation for Student Activity Fees	816,730	816,730	901,106
Allocation for Technology Access Fees	317,920	317,920	842,240
Allocation for Auxiliary Contingency	610,880	693,150	711,102
Allocation for Specialized Academic Course Fees	583,730	583,730	568,556
Allocation for OPEB	-4,185,300	-4,185,300	-5,019,260
Total	41,870	2,475,800	3,022,984
At End of Period			
2% to 5% Reserve	8,053,400	9,393,490	8,053,400
Allocation for Compensated Absences	-3,034,160	-3,002,090	-3,034,160
Allocation for Student Activity Fees	901,106	816,730	901,100
Allocation for Technology Access Fees	842,240	317,920	842,230
Allocation for Auxiliary Contingency	711,102	726,660	708,990
Allocation for Specialized Academic Course Fees	568,556	583,730	568,600
Allocation for OPEB	-5,019,260	-4,185,300	-5,019,260
Total	3,022,984	4,651,140	3,020,900

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	29,564,151	2,445,974	10,487,299	359,243	6,316,189	264,546	49,437,402	47.55
Research	322,478	93,827	201,533	131,897	409,483	0	1,159,218	1.11
Public Service	435,170	242,579	280,941	36,261	952,612	0	1,947,563	1.87
Academic Support	4,328,243	1,568,342	2,404,089	144,401	-746,408	960,868	8,659,535	8.33
Student Services	3,867,561	1,734,478	2,391,095	1,136,576	7,499,441	11,600	16,640,751	16.00
Institutional Support	4,185,993	1,747,671	2,572,462	80,249	1,182,441	23,959	9,792,775	9.42
Oper & Maint of Plant	783,540	2,538,455	1,813,428	8,273	5,536,344	0	10,680,040	10.27
Scholarships & Fellow	0	0	0	0	5,655,709	0	5,655,709	5.44
Total Educational and General	43,487,136	10,371,326	20,150,847	1,896,900	26,805,811	1,260,973	103,972,993	
Auxiliary Enterprises	556,126	1,648,841	865,676	15,231	3,433,850	0	6,519,724	
Total Unrestricted	44,043,262	12,020,167	21,016,523	1,912,131	30,239,661	1,260,973	110,492,717	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	30,892,900	2,160,900	10,301,300	170,000	7,263,800	105,500	50,894,400	47.29
Research	188,900	57,100	138,800	900	1,002,700	0	1,388,400	1.29
Public Service	458,800	194,400	232,000	5,500	920,700	2,500	1,813,900	1.69
Academic Support	5,025,100	1,552,400	2,607,400	53,600	-1,205,000	883,800	8,917,300	8.29
Student Services	3,988,000	1,478,400	2,439,900	811,800	7,878,900	0	16,597,000	15.42
Institutional Support	4,338,900	1,823,200	2,614,500	44,800	1,594,100	7,000	10,422,500	9.69
Oper & Maint of Plant	768,700	2,865,500	1,853,700	2,200	5,677,600	0	11,167,700	10.38
Scholarships & Fellow	0	0	0	0	6,410,700	0	6,410,700	5.96
Total Educational and General	45,661,300	10,131,900	20,187,600	1,088,800	29,543,500	998,800	107,611,900	
Auxiliary Enterprises	594,900	1,840,400	967,700	6,300	3,641,800	0	7,051,100	
Total Unrestricted	46,256,200	11,972,300	21,155,300	1,095,100	33,185,300	998,800	114,663,000	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	32,239,500	2,316,100	10,924,100	207,200	9,520,400	198,300	55,405,600	46.20
Research	307,900	91,700	185,900	34,700	1,633,200	21,000	2,274,400	1.90
Public Service	496,700	243,100	278,200	35,500	1,129,800	2,500	2,185,800	1.82
Academic Support	5,479,000	1,653,100	2,685,700	167,600	-391,300	939,400	10,533,500	8.78
Student Services	4,340,000	1,655,100	2,565,700	925,300	8,804,200	0	18,290,300	15.25
Institutional Support	4,485,700	1,988,600	2,712,800	59,300	2,228,700	7,000	11,482,100	9.58
Oper & Maint of Plant	791,900	3,049,700	1,883,900	2,200	6,684,800	54,800	12,467,300	10.40
Scholarships & Fellow	0	0	0	0	7,277,100	0	7,277,100	6.07
Total Educational and General	48,140,700	10,997,400	21,236,300	1,431,800	36,886,900	1,223,000	119,916,100	
Auxiliary Enterprises	620,700	1,941,500	917,400	7,300	3,880,800	0	7,367,700	
Total Unrestricted	48,761,400	12,938,900	22,153,700	1,439,100	40,767,700	1,223,000	127,283,800	

Tennessee Tech University
Detail Of Transfers
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Fitness Center 1998D 912 Bds	209,320	0	0
ROI Energy Performance Contract	314,650	314,650	314,650
ROI Performance Contr Order 2	203,350	202,520	202,520
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	727,320	517,170	517,170
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plnt Pennebaker Audito	120,000	0	0
Trf to Un Ex Plnt Prescott Property	1,620,800	0	0
Trf to Un Ex Plt MOE Pennebaker 310	60,000	0	0
Trf to Un Ex Plt MOE Kittrell Fume	60,000	0	0
Trf to Un Ex Plt MOE Shipley Farm	78,500	0	0
Trf to Un Ex Plt MOE Henderson Updt	1,182,000	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Trf to Un Ex Plnt MOE Foster Ch Lab	90,000	0	0
Trf to Un Ex Plt MOE Small Renovat	100,000	0	0
Trf to Un Ex Plnt TJ Farr Classroom	260,000	0	0
Trf to Un Ex Plnt John Hall Classrm	260,000	0	0
Trf to Un Ex Plnt Prescott Rm 215	320,000	0	0
Trf to Un Ex Plnt Regional Health	1,295,310	0	0
Trf to Un Ex Plnt ARRA Learnng Comms	508,790	0	0
Trf to Un Ex Plnt ARRA Central Cool	68,811	0	0
Trf to Un Ex Plnt ARRA IT Infrastr	6,441,883	0	0
Trf to Un Ex Plt Library Shades	0	0	75,000
Trf to Un Ex Plt JH 1ST Floor	0	0	70,000
Trf to Un Ex Plt DH 2ND Floor	0	0	200,000
Trf to Un Ex Plt Chem E Lab	0	0	40,000
Trf to Un Ex Plt Engr Learnng Common	0	0	40,000
Trf to Un Ex Plt Advising Center UC	0	0	28,000
Trf to Un Ex Plt Var Acad Bldg	1,000,000	0	1,045,370
Transf to Un Ex Plant UC Blinds	0	0	57,040
Trf to Un Ex Plt West Prop Purchase	1,200,000	0	0
Renewals and Replacements:			
Transfers to RR Computer Ctr	357,000	300,000	300,000
Transfers to RR Motor Pool	2,092	0	0
Transfers to RR Ag Pavilion	100	0	0
Transfers to RR MP Athletics	37,275	36,000	36,000
Transfers to RR MP Ext Educ	5,987	1,000	1,000
Transfers to RR MP Arts n Sci	12,840	1,000	1,000
Transfers to RR MP Water Ctr	13,280	12,000	12,000

Tennessee Tech University
Detail Of Transfers
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Transfers to RR Reserves	4,469,221	1,000,000	1,000,000
Transfers to RR Athletic Fund	485,035	520,777	506,760
Transfers to RR Shipley Farm	7,105	0	0
Transfers to RR Electronic Updates	500,000	0	0
Transfers to RR University Police	33,200	0	0
Transfers to RR Craft Ctr E&G	72,580	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Other:			
Transfers to ROI Fitness Center	42,407	251,850	254,770
Transfers to ROI Univ Center	96,818	96,860	97,970
Transfers to ROI Eblen Center	213,000	213,090	215,560
Total E&G Non-Mandatory Transfers	21,395,944	2,814,487	4,362,380
Total Educational And General	22,123,264	3,331,657	4,879,550
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH Dixie 2002A 914 Bd	130,939	131,430	132,470
ROI Dorms 10TH Dixie 2004B 914 Bd	393,043	401,190	429,320
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	42,970
ROI R H Rep 2007C 914 Bd	186,172	193,620	224,480
ROI TV Apts Renovation P920	28,147	20,000	43,600
ROI New Dorm 2010 917	1,084,949	1,833,950	1,924,810
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	1,859,022	2,617,390	2,797,650
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Aptments	0	464,878	114,518
Transfers to RR Bookstore	338,093	317,960	280,060
Transfers to RR Cafeteria	1,271,380	1,258,170	1,287,490
Transfers to RR Vending	90,651	80,860	73,420
Transfers to RR Post Office	99,288	81,860	62,040
Transfers to RR Fitness Center	164,657	90,740	101,188
Transfers to RR CC Housing	20,703	41,950	20,426
Transfers to RR CC Gallery	0	1,956	0
Transfers to RR CC Contr SR	1,022	300	300
Transfers to RR Housing	3,857,495	2,525,892	2,075,002
Other:			
Total Auxiliary Non-Mandatory Transfers	5,843,289	4,864,566	4,014,444
Total Auxiliary Enterprises	7,702,311	7,481,956	6,812,094
Total Transfers	29,825,575	10,813,613	11,691,644

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	497,682	2,278	9,013	1,549,829	482,744	1,484,426	208,269	0	4,234,241	69,470	4,303,711
Academic	27,971,225	213,337	54,649	615,655	4,238	2,401	1,943	0	28,863,448	0	28,863,448
Supporting	1,901,061	64,638	134,154	1,391,977	1,394,572	1,705,591	2,515,907	0	9,107,900	1,027,741	10,135,641
Students	544,913	29,189	108,425	176,365	339,906	42,080	22,548	0	1,263,426	621,100	1,884,526
Professional	1,095,244	106,863	371,508	2,162,759	3,380,579	2,699,166	573,328	0	10,389,447	486,656	10,876,103
Total Salaries	32,010,125	416,305	677,749	5,896,585	5,602,039	5,933,664	3,321,995	0	53,858,462	2,204,967	56,063,429
Employee Benefits											
FICA	2,105,094	27,607	42,502	404,456	366,726	406,048	225,371	0	3,577,804	115,523	3,693,327
Retirement	3,307,295	37,993	61,152	682,477	596,274	740,815	440,588	0	5,866,594	211,223	6,077,817
Insurance	4,147,506	49,530	92,768	1,053,747	1,072,840	1,182,266	1,044,014	0	8,642,671	454,206	9,096,877
Unemployment Compensation	15,246	0	0	977	2,080	8,659	20,275	0	47,237	4,221	51,458
Other	912,158	86,403	84,519	262,432	353,175	234,674	83,180	0	2,016,541	80,503	2,097,044
Total Benefits	10,487,299	201,533	280,941	2,404,089	2,391,095	2,572,462	1,813,428	0	20,150,847	865,676	21,016,523
Total Personal Serv.	42,497,424	617,838	958,690	8,300,674	7,993,134	8,506,126	5,135,423	0	74,009,309	3,070,643	77,079,952
Other											
Travel	359,243	131,897	36,261	144,401	1,136,576	80,249	8,273	0	1,896,900	15,231	1,912,131
Printing, Duplicating, Film Processing	65,988	9,524	16,584	4,121	257,800	-301,746	1,181	0	53,452	4,664	58,116
Utilities & Fuel	0	0	0	19,239	0	0	5,250,794	0	5,270,033	0	5,270,033
Communications & Shipping Cost	128,460	5,679	13,330	72,242	161,845	-413,361	12,931	0	-18,874	474,769	455,895
Maintenance/Repairs	88,520	28,243	34,450	108,802	35,008	47,109	692,705	0	1,034,837	98,784	1,133,621
Professional/Admin. Services	985,229	29,932	295,087	773,499	826,159	732,068	283,352	0	3,925,326	140,562	4,065,888
Supplies	1,826,558	180,263	246,997	926,666	1,447,056	317,318	718,436	0	5,663,294	372,394	6,035,688
Rental & Insurance	207,764	27,432	8,971	51,949	150,654	50,349	247,380	0	744,499	188,393	932,892
Motor Vehicle Operation	-482	2,787	-2,650	38,926	29,496	27,460	55,096	0	150,633	1,014	151,647
Grants & Subsidies	80	0	0	970	-120	359	0	0	1,289	145	1,434
Other Services & Expenses	29,027	0	36,831	77	71,056	685,381	-6,389	0	815,983	-2,954	813,029
Stores for Resale	0	0	0	0	0	0	0	0	0	87,790	87,790
Equipment	264,546	0	0	100,572	11,600	23,959	0	0	400,677	0	400,677
Dept Revenue & Service Charges	1,691,512	114,112	296,340	-2,754,618	177,059	-16,856	-1,720,828	0	-2,213,279	2,029,415	-183,864
Library Holdings & Bindings	0	0	0	860,296	0	0	0	0	860,296	0	860,296
Scholarships	1,293,533	11,511	6,672	11,719	4,343,428	54,360	1,686	5,655,709	11,378,618	38,874	11,417,492
Total Other	6,939,978	541,380	988,873	358,861	8,647,617	1,286,649	5,544,617	5,655,709	29,963,684	3,449,081	33,412,765
Total E & G	49,437,402	1,159,218	1,947,563	8,659,535	16,640,751	9,792,775	10,680,040	5,655,709	103,972,993	6,519,724	110,492,717
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	22,123,264	7,702,311	29,825,575
Grand Total	49,437,402	1,159,218	1,947,563	8,659,535	16,640,751	9,792,775	10,680,040	5,655,709	126,096,257	14,222,035	140,318,292

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	559,520	0	0	1,671,875	561,438	1,492,557	194,030	0	4,479,420	69,570	4,548,990
Academic	29,180,333	123,270	27,250	840,230	0	3,010	0	0	30,174,093	6,000	30,180,093
Supporting	1,853,592	56,730	149,574	1,449,191	1,350,601	1,777,810	2,846,709	0	9,484,207	1,206,840	10,691,047
Students	307,350	390	44,790	103,190	127,800	45,410	18,770	0	647,700	633,600	1,281,300
Professional	1,153,060	65,630	431,552	2,513,044	3,426,596	2,843,355	574,620	0	11,007,857	519,290	11,527,147
Total Salaries	33,053,855	246,020	653,166	6,577,530	5,466,435	6,162,142	3,634,129	0	55,793,277	2,435,300	58,228,577
Employee Benefits											
FICA	1,648,211	22,211	37,125	417,182	390,388	418,320	296,584	0	3,230,021	154,827	3,384,848
Retirement	3,296,422	44,422	74,250	834,365	780,777	836,640	593,168	0	6,460,044	309,654	6,769,698
Insurance	4,532,581	61,081	102,093	1,147,252	1,073,568	1,150,380	815,606	0	8,882,561	425,775	9,308,336
Unemployment Compensation	103,013	1,388	2,320	26,074	24,399	26,145	18,537	0	201,876	9,677	211,553
Other	721,092	9,717	16,242	182,517	170,795	183,015	129,756	0	1,413,134	67,737	1,480,871
Total Benefits	10,301,319	138,819	232,030	2,607,390	2,439,927	2,614,500	1,853,651	0	20,187,636	967,670	21,155,306
Total Personal Serv.	43,355,174	384,839	885,196	9,184,920	7,906,362	8,776,642	5,487,780	0	75,980,913	3,402,970	79,383,883
Other											
Travel	170,020	940	5,520	53,600	811,780	44,770	2,230	0	1,088,860	6,250	1,095,110
Operating Expense Budget	4,083,260	879,390	580,597	1,553,657	3,056,310	3,241,085	2,248,554	0	15,642,853	1,455,104	17,097,957
Capital Expenditure Budget	105,500	0	2,500	883,780	0	6,970	0	0	998,750	0	998,750
Utilities & Fuel	0	0	0	0	0	0	5,550,000	0	5,550,000	0	5,550,000
Dept Revenue & Service Charges	1,818,520	123,350	319,650	-2,773,910	201,220	-1,732,990	-2,120,940	0	-4,165,100	2,186,720	-1,978,380
Scholarships	1,362,000	0	20,410	15,210	4,621,370	86,010	0	6,410,720	12,515,720	0	12,515,720
Total Other	7,539,300	1,003,680	928,677	-267,663	8,690,680	1,645,845	5,679,844	6,410,720	31,631,083	3,648,074	35,279,157
Total E & G	50,894,474	1,388,519	1,813,873	8,917,257	16,597,042	10,422,487	11,167,624	6,410,720	107,611,996	7,051,044	114,663,040
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,331,657	7,481,956	10,813,613
Grand Total	50,894,474	1,388,519	1,813,873	8,917,257	16,597,042	10,422,487	11,167,624	6,410,720	110,943,653	14,533,000	125,476,653

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	31,638	6,110	0	1,355,696	255,948	1,592,419	105,920	0	3,347,731	600	3,348,331
Academic	30,540,487	224,980	15,250	905,980	0	2,400	0	0	31,689,097	6,000	31,695,097
Supporting	1,985,662	71,420	166,604	1,548,155	1,523,195	1,936,640	3,032,890	0	10,264,566	1,309,910	11,574,476
Students	330,470	20,290	76,490	104,990	131,940	51,910	16,770	0	732,860	631,600	1,364,460
Professional	1,667,410	76,768	481,490	3,217,278	4,084,026	2,890,869	685,980	0	13,103,821	614,092	13,717,913
Total Salaries	34,555,667	399,568	739,834	7,132,099	5,995,109	6,474,238	3,841,560	0	59,138,075	2,562,202	61,700,277
Employee Benefits											
FICA	1,747,862	29,742	44,504	429,709	410,515	434,043	301,426	0	3,397,801	146,779	3,544,580
Retirement	3,495,725	59,485	89,008	859,418	821,030	868,086	602,851	0	6,795,603	293,558	7,089,161
Insurance	4,806,622	81,792	122,386	1,181,699	1,128,916	1,193,619	828,920	0	9,343,954	403,643	9,747,597
Unemployment Compensation	109,241	1,859	2,782	26,857	25,657	27,128	18,839	0	212,363	9,174	221,537
Other	764,690	13,012	19,471	187,998	179,600	189,894	131,874	0	1,486,539	64,216	1,550,755
Total Benefits	10,924,140	185,890	278,151	2,685,681	2,565,718	2,712,770	1,883,910	0	21,236,260	917,370	22,153,630
Total Personal Serv.	45,479,807	585,458	1,017,985	9,817,780	8,560,827	9,187,008	5,725,470	0	80,374,335	3,479,572	83,853,907
Other											
Travel	207,170	34,650	35,520	167,560	925,280	59,300	2,230	0	1,431,710	7,290	1,439,000
Operating Expense Budget	5,827,930	1,483,150	750,197	2,692,987	3,580,300	3,897,415	3,310,444	0	21,542,423	1,599,904	23,142,327
Capital Expenditure Budget	198,320	20,960	2,500	939,380	0	6,970	54,790	0	1,222,920	0	1,222,920
Utilities & Fuel	0	0	0	0	0	0	5,550,000	0	5,550,000	0	5,550,000
Dept Revenue & Service Charges	2,033,130	137,910	357,380	-3,100,870	230,930	-1,768,450	-2,175,620	0	-4,285,590	2,280,930	-2,004,660
Scholarships	1,659,290	12,100	22,240	16,570	4,992,970	99,700	0	7,277,070	14,079,940	0	14,079,940
Total Other	9,925,840	1,688,770	1,167,837	715,627	9,729,480	2,294,935	6,741,844	7,277,070	39,541,403	3,888,124	43,429,527
Total E & G	55,405,647	2,274,228	2,185,822	10,533,407	18,290,307	11,481,943	12,467,314	7,277,070	119,915,738	7,367,696	127,283,434
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,879,550	6,812,094	11,691,644
Grand Total	55,405,647	2,274,228	2,185,822	10,533,407	18,290,307	11,481,943	12,467,314	7,277,070	124,795,288	14,179,790	138,975,078

Tennessee Tech University
Current Fund Revenues
October Budget 2011-12

	ACTUAL 2010-11	JULY 2011-12	OCTOBER 2011-12
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	51,349,865	54,193,400	56,898,500
5105 Out-Of-State Tuition	5,262,505	5,481,000	6,400,000
5110 Debt Service Fees	561,545	561,800	568,300
General Access			
51152 Gen Access Schedule Change Reg Term	140,477	151,300	152,800
51153 Gen Access Schedule Change Sum Term	10,855	0	0
51154 Gen Access UG Graduation Reg Term	75,266	81,000	82,000
51155 Gen Access UG Graduation Sum Term	5,800	0	0
5120 Technology Access Fee	2,276,202	2,275,700	2,297,800
5125 Student Activity Fee	1,717,057	2,579,500	2,623,500
5132 Sustainable Campus Fee	156,290	150,000	150,600
5133 International Fee	283,229	283,100	285,600
Total Mandatory Fees	61,839,091	65,756,800	69,459,100
Non-Mandatory Fees			
5160 CEU Student Fees	140,048	134,000	127,000
5170 Application Fees	213,520	212,200	222,200
5175 Late Registration Fees	81,600	73,000	73,000
5150 Institution On-Line Course Fee	366,724	374,000	328,000
5155 RODP Fee	417,254	408,000	496,000
Specialized Academic Course Fee			
51654 SACFee Nursing Regr Term	147,500	159,500	159,500
51655 SACFee Nursing Summ Term	1,937	0	0
51656 SACFee Nursing Regr Term RODP	7,313	0	0
51657 SACFee Nursing Summ Term RODP	3,672	0	0
51652 SACFee Business Regr Term	578,239	627,300	628,800
51653 SACFee Business Summ Term	49,068	0	0
51650 SACFee Engineering Regr Term	568,675	585,000	583,500
51651 SACFee Engineering Summ Term	17,381	0	0
51800 Laboratory Materials Fees	224,750	229,910	240,590
51801 Music Private Lesson Fees	106,088	106,000	107,800
51802 Craft Ctr Studio Fees Regr Term	87,832	98,840	95,600
51803 Craft Ctr Studio Fees Summer Term	2,063	0	0
51804 Craft Ctr Workshop Fees	93,459	81,620	81,620
51808 Return Check Fines	3,850	4,000	4,000
51811 Deferred Payment Service Charge	73,150	85,250	89,250
51812 Deferred Payment Late Penalty	12,175	0	0
51813 Examination and Testing Fees	15,632	8,500	8,500
51814 Examination and Tesing Nursing	27,940	19,080	27,000
51815 Examination and Testing COMPASS	4,570	3,000	3,000
51816 Thesis Binding	1,777	5,100	2,000

Tennessee Tech University
Current Fund Revenues
October Budget 2011-12

	ACTUAL 2010-11	JULY 2011-12	OCTOBER 2011-12
51817 Dissertation Microfilming	0	2,300	0
51818 Library Fines	8,012	6,000	6,000
51819 LRC Library Fines	2,728	3,700	2,400
51822 DMBA Module Fee	60,400	61,350	66,350
51823 Eagle Card Replacement Fees	13,030	11,900	11,900
51825 Laboratory Materials Fees Summer	7,607	0	0
51826 Alternative Del Fee Acad Yr Undrgrd	198,488	373,400	367,400
51827 Alternative Del Fee Acad Yr Grad	108,454	0	0
51828 Alternative Del Fee Sum Undrgrd	22,002	0	0
51829 Alternative Del Fee Sum Grad	31,378	0	0
51900 Sales Tax Transmitted	-1,324	0	0
51807 Credit By Examination	2,280	0	0
Total Non-Mandatory Fees	3,699,272	3,672,950	3,731,410
Total Tuition & Fees	65,538,363	69,429,750	73,190,510
52000 State Appropriations	50,616,359	35,454,800	35,459,600
5300 Federal Grants and Contracts	1,213,034	890,370	890,370
5400 State Grants & Contracts	125,307	111,200	111,200
5500 Local Grants & Contracts	0	3,200	3,200
5600 Private Grants & Contracts	82,589	39,100	39,100
5700 Private Gifts	16,361	0	0
Sales & Services of Educ. Depts.			
5800 Athletics	5,040,771	4,648,540	4,793,890
58360 Cheerleader Clinic	247,410	210,000	225,000
58361 Extramurals	100	820	820
58362 Band Camps	31,250	53,330	46,790
58365 Livestock Dairy Sheep	2,696	6,900	6,900
58366 Livestock Dairy Hogs	26,273	13,870	13,870
58368 Career Services	49,025	21,100	21,100
58369 Pharmacy	59,930	58,000	58,000
58370 Infirmary Lab	21,530	20,000	20,000
58371 Health Services Faculty Staff	1,520	0	0
58374 Dramatics	6,129	500	500
58375 Student Orientation SOAR Reg Fees	186,981	142,000	152,000
58376 Student Orientation SOAR Hous Taxb	22,950	0	0
58377 Career College Fair	5,400	3,400	3,400
58379 Sales Svcs Edu Depts Taxable	71	700	700
58380 Sales Svcs Edu Depts Nontaxable	30,351	4,540	4,540
58381 Sales Tax Transmitted	-617	0	0
58382 Workshop Fees	26,728	25,500	25,500
58386 Replacement Diplomas	900	250	250
58364 Livestock Dairy Beef Cattle	400,945	275,050	381,900

Tennessee Tech University
Current Fund Revenues
October Budget 2011-12

	ACTUAL 2010-11	JULY 2011-12	OCTOBER 2011-12
58387 Dairy Cattle	2,443	430	430
58388 Showing Fitting Services	3,061	5,240	5,240
58389 Bull Development Center	20,680	6,000	6,000
58390 Donor Management	360	0	0
58391 Business Media Service Center	262,312	407,000	442,990
58400 Indirect Cost Recovery Unrestricted	87,437	135,660	111,480
58398 Oakley Ag Ctr Student Rental	1,000	15,000	15,000
58396 Vegetables and Garden Products	15,853	6,000	6,000
58395 Federal Program Income	3,244	0	0
58397 Bull Sales	3,384	0	0
Total Sales & Services of Educ. Depts.	6,560,117	6,059,830	6,342,300
Other Sources			
58501 Parking Permits Taxable	43,650	45,100	43,500
58502 Parking Permits Non Taxable	1,906	0	0
58503 Campus Access Regular Term	470,035	506,200	511,200
58504 Campus Access Summer Term	36,253	0	0
58505 Traffic Fines	164,019	171,000	156,000
58506 Advertising Visions	4,000	1,000	1,000
58507 Facilities Rental	157,474	148,500	148,500
58508 ACT GED Testing	1,623	70	70
58510 Agric Pavilion Concessions Taxable	46,544	0	0
58511 Agric Pavilion Student Resid Rent	4,980	0	0
58512 Salvage Income	42,489	15,000	15,000
58513 VA Report Fee	1,929	1,300	1,300
58514 Over and Short General Nontaxable	34	0	0
58515 Over and Short General Taxable	-155	0	0
58519 Miscellaneous Income Nontaxable	64,131	11,420	11,420
58520 Royalties Patents Copyrights	2,231	0	0
58521 Other Sources Sales Tax Transmitted	-8,010	0	0
58522 Commissions on Other Sources	124,006	30,000	45,160
58805 Interest Income	193,046	200,000	195,000
58830 Unrealized Gains and Losses	-15,577	1,000	1,000
58526 PSC Metals Salvage	7,571	0	0
Total Other Sources	1,342,179	1,130,590	1,129,150
Total Educational & General	125,494,309	113,118,840	117,165,430
Auxiliary Enterprises Revenues			
310 Book & University Store	375,650	363,500	326,800
320 Food Services	1,554,800	1,566,000	1,603,520
330 Housing	10,733,763	11,039,900	10,719,900

Tennessee Tech University
Current Fund Revenues
October Budget 2011-12

	ACTUAL 2010-11	JULY 2011-12	OCTOBER 2011-12
370 Post Office	328,571	317,880	317,880
350 Wellness Facility	976,742	959,700	966,300
390 Other Auxiliaries	252,509	286,120	245,390
Total Auxiliary Revenues	14,222,035	14,533,100	14,179,790
Total Revenues	139,716,344	127,651,940	131,345,220

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	1,353,705	1,509,620	1,509,620
Salaries - Supporting	2,395	0	0
Salaries - Students	16,158	0	0
Employee Benefits	244,482	281,720	281,720
Operating Expenses	4,378	0	0
Total - Summer School (120004):	<u>1,621,118</u>	<u>1,791,340</u>	<u>1,791,340</u>
Other Faculty (120025)			
Salaries - Administrative	0	51,460	-180
Salaries - Academic	40,000	18,000	187,830
Salaries - Supporting	0	33,010	33,010
Salaries - Professional	0	10,500	10,500
Employee Benefits	9,531	11,000	11,000
Travel	15,055	0	0
Operating Expenses	2,704	0	0
Total - Other Faculty (120025):	<u>67,290</u>	<u>123,970</u>	<u>242,160</u>
SAF Student Success Fee (121000)			
Salaries - Academic	230,151	256,770	257,093
Salaries - Supporting	14,442	37,660	39,250
Salaries - Students	50,722	48,500	48,500
Salaries - Professional	0	18,820	18,820
Employee Benefits	55,916	59,530	59,530
Travel	3,696	5,000	5,000
Operating Expenses	25,458	490,320	576,570
Total - SAF Student Success Fee (121000):	<u>380,385</u>	<u>916,600</u>	<u>1,004,763</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Instr TAF Equipment (121600)			
Operating Expenses	200,931	247,100	371,740
Capital Outlay	53,600	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>254,531</u>	<u>252,600</u>	<u>377,240</u>
COOP Education (121801)			
Salaries - Professional	51,940	52,040	54,530
Employee Benefits	11,852	18,030	18,030
Operating Expenses	1,551	1,500	1,500
Total - COOP Education (121801):	<u>65,343</u>	<u>71,570</u>	<u>74,060</u>
Honors Program (121900)			
Salaries - Academic	50,570	71,500	61,820
Salaries - Supporting	24,335	19,180	21,180
Salaries - Students	8,071	3,780	3,780
Salaries - Professional	54,680	55,610	57,880
Employee Benefits	41,774	41,440	42,440
Travel	2,048	2,340	2,340
Operating Expenses	22,225	2,710	12,600
Department Revenues	-200	0	0
Total - Honors Program (121900):	<u>203,503</u>	<u>196,560</u>	<u>202,040</u>
Federal College Work Study Program (122001)			
Salaries - Students	51,258	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>51,258</u>	<u>57,730</u>	<u>57,730</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Military Science (125600)			
Salaries - Supporting	29,250	29,350	31,160
Employee Benefits	20,711	20,550	21,550
Operating Expenses	5,153	5,460	5,460
Total - Military Science (125600):	<u>55,114</u>	<u>55,360</u>	<u>58,170</u>
Arts and Sci Grad Assist (130001)			
Operating Expenses	250,453	248,480	293,480
Total - Arts and Sci Grad Assist (130001):	<u>250,453</u>	<u>248,480</u>	<u>293,480</u>
Arts Science Stimulus Funding (130019)			
Employee Benefits	-1,406	0	0
Operating Expenses	5,400	0	0
Total - Arts Science Stimulus Funding (130019):	<u>3,994</u>	<u>0</u>	<u>0</u>
Arts Science Instruct MOE Funding (130020)			
Salaries - Academic	310,301	0	0
Employee Benefits	67,763	0	0
Total - Arts Science Instruct MOE Funding (130020):	<u>378,064</u>	<u>0</u>	<u>0</u>
Biology (131000)			
Salaries - Academic	800,947	1,074,290	1,118,300
Salaries - Supporting	41,201	44,480	48,180
Salaries - Students	51,051	21,500	21,500
Salaries - Professional	69,030	69,230	73,280
Employee Benefits	344,323	446,940	446,940
Travel	102	0	0
Operating Expenses	40,138	22,890	22,890
Total - Biology (131000):	<u>1,346,792</u>	<u>1,679,330</u>	<u>1,731,090</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Biology Lab Fees (131001)			
Travel	8,800	0	0
Operating Expenses	53,643	70,700	79,010
Capital Outlay	5,911	0	0
Total - Biology Lab Fees (131001):	<u>68,354</u>	<u>70,700</u>	<u>79,010</u>
Chemistry (131500)			
Salaries - Academic	1,126,695	1,147,370	1,325,050
Salaries - Supporting	48,535	57,650	61,400
Salaries - Students	25,382	12,800	12,800
Salaries - Professional	30,030	34,990	37,020
Employee Benefits	394,399	374,760	395,260
Travel	145	0	2,000
Operating Expenses	33,462	23,930	34,530
Department Revenues	-2,271	0	0
Total - Chemistry (131500):	<u>1,656,377</u>	<u>1,651,500</u>	<u>1,868,060</u>
Chemistry NMR Maint (131501)			
Operating Expenses	25,000	25,000	25,000
Total - Chemistry NMR Maint (131501):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)			
Operating Expenses	45,100	45,100	47,100
Total - Chemistry Lab Fees (131502):	<u>45,100</u>	<u>45,100</u>	<u>47,100</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Preprof Health Services (131503)			
Salaries - Supporting	9,639	9,180	10,230
Employee Benefits	2,721	2,760	2,760
Travel	0	500	500
Operating Expenses	1,056	860	860
Total - Preprof Health Services (131503):	<u>13,416</u>	<u>13,300</u>	<u>14,350</u>
Environmental Science (131504)			
Salaries - Academic	58,586	0	0
Salaries - Supporting	8,617	0	0
Salaries - Students	1,546	0	0
Salaries - Professional	26,625	74,000	74,000
Employee Benefits	659	600	600
Travel	2,108	500	500
Operating Expenses	4,180	5,660	5,660
Total - Environmental Science (131504):	<u>102,321</u>	<u>80,760</u>	<u>80,760</u>
Computer Science (132000)			
Salaries - Academic	665,805	616,460	690,730
Salaries - Supporting	25,340	25,440	27,190
Salaries - Students	9,133	6,000	6,000
Salaries - Professional	44,920	45,020	47,320
Employee Benefits	232,803	208,150	234,050
Travel	2,074	0	2,000
Operating Expenses	36,310	15,830	15,000
Total - Computer Science (132000):	<u>1,016,385</u>	<u>916,900</u>	<u>1,022,290</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Computer Science Grad Assist (132001)			
Operating Expenses	27,492	25,600	27,890
Total - Computer Science Grad Assist (132001):	<u>27,492</u>	<u>25,600</u>	<u>27,890</u>
Earth Sciences (132500)			
Salaries - Academic	422,362	446,840	420,470
Salaries - Supporting	21,800	21,900	23,690
Salaries - Students	7,170	5,300	5,300
Employee Benefits	174,465	186,440	186,440
Travel	385	0	0
Operating Expenses	20,279	13,400	14,700
Total - Earth Sciences (132500):	<u>646,461</u>	<u>673,880</u>	<u>650,600</u>
Earth Sciences Lab Fees (132501)			
Travel	4,931	0	0
Operating Expenses	5,065	10,300	9,500
Total - Earth Sciences Lab Fees (132501):	<u>9,996</u>	<u>10,300</u>	<u>9,500</u>
English and Communications (133000)			
Salaries - Academic	1,953,099	2,103,090	2,106,640
Salaries - Supporting	42,220	42,420	45,920
Salaries - Students	1,820	0	1,500
Employee Benefits	640,998	583,900	643,800
Travel	301	0	500
Operating Expenses	47,025	32,670	30,670
Total - English and Communications (133000):	<u>2,685,463</u>	<u>2,762,080</u>	<u>2,829,030</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Speech (133001)			
Travel	20,000	10,000	10,000
Total - Speech (133001):	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
Journalism (133003)			
Salaries - Supporting	23,260	23,360	25,110
Employee Benefits	18,561	18,000	19,500
Operating Expenses	960	1,030	1,030
Total - Journalism (133003):	<u>42,781</u>	<u>42,390</u>	<u>45,640</u>
Theatre (133004)			
Travel	221	0	0
Operating Expenses	5,172	520	520
Total - Theatre (133004):	<u>5,393</u>	<u>520</u>	<u>520</u>
Foreign Languages (133500)			
Salaries - Academic	404,997	405,680	431,420
Salaries - Supporting	22,629	22,460	24,210
Salaries - Students	2,042	5,220	5,220
Employee Benefits	133,101	121,230	133,730
Operating Expenses	16,674	8,000	8,000
Total - Foreign Languages (133500):	<u>579,443</u>	<u>562,590</u>	<u>602,580</u>

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ESL TTU Instruction (133501)			
Operating Expenses	35,000	0	0
Total - ESL TTU Instruction (133501):	<u>35,000</u>	<u>0</u>	<u>0</u>
History (134000)			
Salaries - Academic	694,824	710,912	743,948
Salaries - Supporting	21,812	21,910	22,660
Employee Benefits	260,342	233,570	261,770
Travel	127	0	0
Operating Expenses	16,329	10,810	10,810
Total - History (134000):	<u>993,434</u>	<u>977,202</u>	<u>1,039,188</u>
Mathematics (134500)			
Salaries - Academic	1,228,938	1,206,240	1,280,510
Salaries - Supporting	47,060	47,260	51,110
Salaries - Students	4,370	870	870
Employee Benefits	405,103	447,660	447,660
Travel	1,999	0	4,000
Operating Expenses	54,364	22,880	22,190
Department Revenues	-84	0	0
Total - Mathematics (134500):	<u>1,741,750</u>	<u>1,724,910</u>	<u>1,806,340</u>
Math Grad Assist TIKI (134502)			
Operating Expenses	0	0	30,000
Total - Math Grad Assist TIKI (134502):	<u>0</u>	<u>0</u>	<u>30,000</u>

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Physics (135000)			
Salaries - Academic	473,872	494,200	521,080
Salaries - Supporting	62,190	62,180	67,400
Salaries - Students	12,901	12,640	12,640
Employee Benefits	185,934	173,770	186,540
Operating Expenses	73,943	10,790	10,790
Total - Physics (135000):	<u>808,840</u>	<u>753,580</u>	<u>798,450</u>
Physics Lab Fees (135001)			
Operating Expenses	14,201	14,400	15,400
Total - Physics Lab Fees (135001):	<u>14,201</u>	<u>14,400</u>	<u>15,400</u>
Sociology and Political Science (135500)			
Salaries - Academic	782,291	822,910	865,370
Salaries - Supporting	26,701	19,680	22,680
Employee Benefits	257,555	285,700	285,700
Travel	600	0	0
Operating Expenses	54,588	14,670	29,140
Total - Sociology and Political Science (135500):	<u>1,121,735</u>	<u>1,142,960</u>	<u>1,202,890</u>
Gen Curr Student Success (136000)			
Salaries - Supporting	24,790	23,390	24,140
Salaries - Students	710	1,800	1,800
Salaries - Professional	67,360	67,510	70,270
Employee Benefits	22,580	35,250	35,250
Operating Expenses	8,154	3,050	3,050
Total - Gen Curr Student Success (136000):	<u>123,594</u>	<u>131,000</u>	<u>134,510</u>

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Gen Curr Studt Succ Grad Assist (136001)			
Operating Expenses	7,729	9,450	10,300
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>7,729</u>	<u>9,450</u>	<u>10,300</u>
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Administrative	5,000	0	0
Salaries - Academic	158,407	90,000	90,000
Salaries - Students	70,868	0	0
Salaries - Professional	29,535	0	30,420
Employee Benefits	38,335	23,530	25,030
Travel	36,817	0	0
Operating Expenses	201,221	471,470	855,680
Capital Outlay	145,607	0	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>685,790</u>	<u>585,000</u>	<u>1,001,130</u>
Engineering Stimulus Funding (137019)			
Salaries - Administrative	40,000	0	0
Salaries - Academic	274,530	0	0
Employee Benefits	91,167	0	0
Total - Engineering Stimulus Funding (137019):	<u>405,697</u>	<u>0</u>	<u>0</u>
Engineering MOE Funding (137020)			
Salaries - Academic	437,612	388,250	409,480
Salaries - Supporting	7,930	0	0
Employee Benefits	120,942	113,000	113,000
Total - Engineering MOE Funding (137020):	<u>566,484</u>	<u>501,250</u>	<u>522,480</u>

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Basic Engineering (137200)			
Salaries - Academic	279,162	282,780	296,090
Salaries - Supporting	36,160	36,160	38,150
Salaries - Students	2,079	0	0
Employee Benefits	117,703	142,120	142,120
Operating Expenses	12,800	11,420	11,420
Total - Basic Engineering (137200):	<u>447,904</u>	<u>472,480</u>	<u>487,780</u>
Basic Engr Lab Fees (137203)			
Operating Expenses	13,845	15,430	16,930
Total - Basic Engr Lab Fees (137203):	<u>13,845</u>	<u>15,430</u>	<u>16,930</u>
Chemical Engineering (137400)			
Salaries - Academic	434,047	459,770	480,810
Salaries - Supporting	70,864	62,210	66,640
Employee Benefits	149,991	167,910	167,910
Travel	3,188	0	0
Operating Expenses	34,954	9,700	18,000
Total - Chemical Engineering (137400):	<u>693,044</u>	<u>699,590</u>	<u>733,360</u>
Chemical Engr Grad Assistant (137401)			
Operating Expenses	16,780	7,170	7,810
Total - Chemical Engr Grad Assistant (137401):	<u>16,780</u>	<u>7,170</u>	<u>7,810</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Chemical Engr Lab Fees (137402)			
Operating Expenses	4,117	4,120	4,120
Total - Chemical Engr Lab Fees (137402):	<u>4,117</u>	<u>4,120</u>	<u>4,120</u>
Chem Engr Chall Grad Assit (137408)			
Salaries - Professional	2,400	0	0
Operating Expenses	1,221	0	26,380
Total - Chem Engr Chall Grad Assit (137408):	<u>3,621</u>	<u>0</u>	<u>26,380</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	995,016	1,134,140	1,189,420
Salaries - Supporting	86,757	88,820	94,340
Salaries - Students	10,591	0	0
Employee Benefits	313,399	359,340	359,340
Travel	9,411	0	0
Operating Expenses	55,216	18,550	24,950
Total - Civil and Environmental Engineering (137600):	<u>1,470,390</u>	<u>1,600,850</u>	<u>1,668,050</u>
Civil and Envir Grad Assistant (137601)			
Operating Expenses	34,706	21,520	23,450
Total - Civil and Envir Grad Assistant (137601):	<u>34,706</u>	<u>21,520</u>	<u>23,450</u>

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Civil and Envir Lab Fees (137602)			
Travel	19	0	0
Operating Expenses	5,451	5,470	5,470
Total - Civil and Envir Lab Fees (137602):	<u>5,470</u>	<u>5,470</u>	<u>5,470</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	880,687	1,219,260	1,263,140
Salaries - Supporting	84,591	89,110	95,870
Salaries - Students	200	0	0
Salaries - Professional	49,630	49,730	52,180
Employee Benefits	356,760	489,420	489,420
Travel	614	990	990
Operating Expenses	69,248	19,250	19,250
Capital Outlay	0	0	27,870
Total - Elect and Comptr Engr Office (137800):	<u>1,441,730</u>	<u>1,867,760</u>	<u>1,948,720</u>
Elect and Comp Engr Grad Assist (137801)			
Operating Expenses	58,220	28,690	31,260
Total - Elect and Comp Engr Grad Assist (137801):	<u>58,220</u>	<u>28,690</u>	<u>31,260</u>
Elect and Comp Lab Fees (137802)			
Operating Expenses	9,272	9,320	8,520
Total - Elect and Comp Lab Fees (137802):	<u>9,272</u>	<u>9,320</u>	<u>8,520</u>

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Industrial and Systems Engineering (138000)			
Salaries - Academic	850	0	0
Salaries - Supporting	8,999	0	0
Employee Benefits	2,913	0	0
Total - Industrial and Systems Engineering (138000):	<u>12,762</u>	<u>0</u>	<u>0</u>
Indust and Syst Engr Lab Fees (138002)			
Operating Expenses	849	0	0
Total - Indust and Syst Engr Lab Fees (138002):	<u>849</u>	<u>0</u>	<u>0</u>
Manufacturing and Ind Technology (138200)			
Salaries - Academic	366,167	360,340	376,520
Salaries - Supporting	66,300	66,500	70,350
Employee Benefits	148,625	136,120	149,250
Travel	166	0	0
Operating Expenses	10,309	11,050	11,050
Total - Manufacturing and Ind Technology (138200):	<u>591,567</u>	<u>574,010</u>	<u>607,170</u>
Manuf and Ind Tech Lab Fees (138202)			
Operating Expenses	8,608	8,300	8,300
Total - Manuf and Ind Tech Lab Fees (138202):	<u>8,608</u>	<u>8,300</u>	<u>8,300</u>

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Mechanical Engineering (138400)			
Salaries - Administrative	156	0	0
Salaries - Academic	1,463,788	1,479,490	1,572,050
Salaries - Supporting	91,100	91,100	98,370
Salaries - Professional	84,570	84,970	89,480
Employee Benefits	510,911	531,740	531,740
Travel	3,572	0	0
Operating Expenses	43,801	24,540	24,540
Capital Outlay	0	0	55,500
Total - Mechanical Engineering (138400):	<u>2,197,898</u>	<u>2,211,840</u>	<u>2,371,680</u>
Mech Engr Grad Assistant (138401)			
Operating Expenses	43,086	28,690	31,260
Total - Mech Engr Grad Assistant (138401):	<u>43,086</u>	<u>28,690</u>	<u>31,260</u>
Mech Engr Lab Fees (138402)			
Operating Expenses	4,858	6,320	6,320
Total - Mech Engr Lab Fees (138402):	<u>4,858</u>	<u>6,320</u>	<u>6,320</u>
The Institute of Komputing Int TIKI (139501)			
Salaries - Students	8,145	0	2,000
Employee Benefits	128	0	400
Operating Expenses	0	0	49,330
Total - The Institute of Komputing Int TIKI (139501):	<u>8,273</u>	<u>0</u>	<u>51,730</u>

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SACF Business Spec Acad Course Fee (140002)			
Salaries - Administrative	5,004	5,000	5,188
Salaries - Academic	30,981	2,300	3,300
Salaries - Supporting	8,031	0	2,490
Salaries - Students	11,249	0	9,800
Employee Benefits	8,028	7,190	8,390
Travel	26,229	25,000	25,000
Operating Expenses	67,290	153,310	325,490
Total - SACF Business Spec Acad Course Fee (140002):	<u>156,812</u>	<u>192,800</u>	<u>379,658</u>
Business Admin Stimulus Funding (140019)			
Employee Benefits	-988	0	0
Total - Business Admin Stimulus Funding (140019):	<u>-988</u>	<u>0</u>	<u>0</u>
SACF-Owens Instruction (140021)			
Operating Expenses	986	0	0
Total - SACF-Owens Instruction (140021):	<u>986</u>	<u>0</u>	<u>0</u>
Business Instruct MOE Funding (140022)			
Salaries - Academic	284,240	0	0
Employee Benefits	75,533	0	0
Total - Business Instruct MOE Funding (140022):	<u>359,773</u>	<u>0</u>	<u>0</u>

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Accounting and Bus Law (141500)			
Salaries - Academic	523,587	770,170	742,946
Salaries - Supporting	19,480	19,580	25,970
Salaries - Students	1,095	930	930
Employee Benefits	176,129	222,100	222,100
Operating Expenses	7	0	0
Total - Accounting and Bus Law (141500):	<u>720,298</u>	<u>1,012,780</u>	<u>991,946</u>
SACF Accounting and Bus Law (141501)			
Salaries - Academic	66,163	66,160	67,234
Employee Benefits	18,694	9,230	9,230
Travel	7,739	0	0
Operating Expenses	11,291	6,430	6,430
Total - SACF Accounting and Bus Law (141501):	<u>103,887</u>	<u>81,820</u>	<u>82,894</u>
MBA Studies (142000)			
Salaries - Administrative	0	5,000	10,000
Salaries - Supporting	17,855	17,955	19,410
Salaries - Students	4,695	0	0
Salaries - Professional	48,130	52,910	52,910
Employee Benefits	7,480	7,610	7,610
Total - MBA Studies (142000):	<u>78,160</u>	<u>83,475</u>	<u>89,930</u>
SACF MBA Studies (142001)			
Operating Expenses	5,100	5,550	5,550
Total - SACF MBA Studies (142001):	<u>5,100</u>	<u>5,550</u>	<u>5,550</u>

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Management Programs (142002)			
Salaries - Supporting	15,155	15,155	15,610
Employee Benefits	6,236	17,570	17,570
Operating Expenses	7	0	0
Total - Management Programs (142002):	<u>21,398</u>	<u>32,725</u>	<u>33,180</u>
MBA Bus Grad Assist (142004)			
Operating Expenses	109,584	98,840	107,690
Total - MBA Bus Grad Assist (142004):	<u>109,584</u>	<u>98,840</u>	<u>107,690</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	866,238	855,488	923,800
Salaries - Supporting	31,220	31,320	33,180
Employee Benefits	259,599	335,040	335,040
Total - Economics Finance and Marketing (142500):	<u>1,157,057</u>	<u>1,221,848</u>	<u>1,292,020</u>
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	109,129	108,530	134,060
Employee Benefits	25,752	29,300	29,300
Travel	15,315	0	4,200
Operating Expenses	8,825	6,810	6,810
Total - SACF Econ Fin and Marketing (142501):	<u>159,021</u>	<u>144,640</u>	<u>174,370</u>

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Basic Business (143000)			
Salaries - Supporting	65,061	64,110	67,970
Salaries - Professional	52,260	52,360	54,890
Employee Benefits	43,438	52,030	52,030
Operating Expenses	2	0	0
Total - Basic Business (143000):	<u>160,761</u>	<u>168,500</u>	<u>174,890</u>
SACF Basic Business (143001)			
Salaries - Supporting	18,466	18,290	19,340
Employee Benefits	2,013	0	0
Operating Expenses	5,486	2,970	2,970
Total - SACF Basic Business (143001):	<u>25,965</u>	<u>21,260</u>	<u>22,310</u>
Decision Sciences and Management (144000)			
Salaries - Academic	894,052	1,036,553	1,084,598
Salaries - Supporting	22,618	22,640	24,390
Employee Benefits	259,197	307,830	307,830
Operating Expenses	11	0	0
Total - Decision Sciences and Management (144000):	<u>1,175,878</u>	<u>1,367,023</u>	<u>1,416,818</u>
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	90,503	148,543	149,988
Employee Benefits	25,720	12,530	15,830
Travel	7,955	0	2,500
Operating Expenses	7,489	7,490	7,490
Total - SACF Decision Sciences and Mangmt (144001):	<u>131,667</u>	<u>168,563</u>	<u>175,808</u>

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World Cultures (144003)			
Operating Expenses	950	950	950
Total - World Cultures (144003):	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)			
Salaries - Professional	2,400	2,400	2,400
Employee Benefits	636	750	750
Operating Expenses	3,373	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>6,409</u>	<u>6,570</u>	<u>6,570</u>
External Relations (146000)			
Salaries - Supporting	20,760	20,860	23,130
Employee Benefits	9,984	32,780	32,780
Total - External Relations (146000):	<u>30,744</u>	<u>53,640</u>	<u>55,910</u>
SACF External Relations (146001)			
Operating Expenses	138	0	0
Total - SACF External Relations (146001):	<u>138</u>	<u>0</u>	<u>0</u>
Governors Schools (148000)			
Salaries - Academic	21,484	0	13,000
Salaries - Supporting	4,000	0	0
Employee Benefits	3,246	0	3,000
Operating Expenses	465	0	5,870
Total - Governors Schools (148000):	<u>29,195</u>	<u>0</u>	<u>21,870</u>

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Education Grad Assistant (150001) Operating Expenses	267,291	242,950	264,690
Total - Education Grad Assistant (150001):	<u>267,291</u>	<u>242,950</u>	<u>264,690</u>
Educ TIKI Grad Assistant (150002) Salaries - Professional	1,125	0	0
Operating Expenses	3,366	0	25,510
Total - Educ TIKI Grad Assistant (150002):	<u>4,491</u>	<u>0</u>	<u>25,510</u>
Education Stimulus Funding (150019) Employee Benefits	-453	0	0
Total - Education Stimulus Funding (150019):	<u>-453</u>	<u>0</u>	<u>0</u>
Education MOE Funding (150020) Salaries - Academic	188,901	0	0
Employee Benefits	51,817	0	0
Total - Education MOE Funding (150020):	<u>240,718</u>	<u>0</u>	<u>0</u>
Learning Support Program (151000) Salaries - Academic	289,800	294,630	312,390
Salaries - Supporting	23,741	24,070	27,470
Salaries - Students	12,100	7,820	7,820
Employee Benefits	125,873	123,090	126,390
Travel	296	1,420	1,420
Operating Expenses	11,161	11,630	11,630
Total - Learning Support Program (151000):	<u>462,971</u>	<u>462,660</u>	<u>487,120</u>

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Associate Dean Coll of Educ (151500)			
Salaries - Administrative	105,530	107,030	1,500
Salaries - Supporting	44,625	45,970	48,240
Salaries - Professional	12,000	43,000	149,530
Employee Benefits	61,810	60,410	62,910
Operating Expenses	1,518	12,580	2,580
Total - Associate Dean Coll of Educ (151500):	<u>225,483</u>	<u>268,990</u>	<u>264,760</u>
Education PHD (151501)			
Salaries - Academic	7,054	15,490	15,490
Salaries - Professional	74,000	84,000	84,000
Employee Benefits	1,253	6,300	6,300
Operating Expenses	3,384	4,120	4,120
Total - Education PHD (151501):	<u>85,691</u>	<u>109,910</u>	<u>109,910</u>
Exceptional Learning Grad Asst (151502)			
Operating Expenses	45,843	76,540	83,390
Total - Exceptional Learning Grad Asst (151502):	<u>45,843</u>	<u>76,540</u>	<u>83,390</u>
Counseling and Psychology (152000)			
Salaries - Academic	763,448	797,084	839,794
Salaries - Supporting	37,761	40,080	45,940
Salaries - Students	13,560	860	4,860
Employee Benefits	247,813	244,200	249,300
Travel	4,301	0	10,000
Operating Expenses	48,498	9,780	34,140
Department Revenues	-150	0	0
Total - Counseling and Psychology (152000):	<u>1,115,231</u>	<u>1,092,004</u>	<u>1,184,034</u>

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Restricted Counseling and Psych (152003)			
Operating Expenses	1,428	0	0
Total - Restricted Counseling and Psych (152003):	<u>1,428</u>	<u>0</u>	<u>0</u>
Department of Teacher Education (152500)			
Salaries - Academic	97,763	117,110	123,260
Salaries - Supporting	39,873	41,710	47,950
Salaries - Students	1,580	1,000	1,000
Salaries - Professional	7,000	0	7,500
Employee Benefits	62,222	67,510	67,510
Travel	41,221	22,650	22,150
Operating Expenses	30,583	40,290	39,890
Total - Department of Teacher Education (152500):	<u>280,242</u>	<u>290,270</u>	<u>309,260</u>
Match Dept of Teacher Educ (152515)			
Salaries - Academic	5,090	0	0
Employee Benefits	2,201	0	0
Operating Expenses	500	0	0
Total - Match Dept of Teacher Educ (152515):	<u>7,791</u>	<u>0</u>	<u>0</u>
Curriculum and Instr Office (153000)			
Salaries - Academic	1,585,098	1,993,910	2,055,618
Salaries - Supporting	193,468	79,720	89,000
Salaries - Students	3,512	0	0
Employee Benefits	540,087	582,900	582,900
Travel	3,339	490	2,490
Operating Expenses	39,621	50,080	158,340
Total - Curriculum and Instr Office (153000):	<u>2,365,125</u>	<u>2,707,100</u>	<u>2,888,348</u>

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Matching Curriculum Instruction (153005)			
Salaries - Administrative	1,752	0	0
Salaries - Academic	22,969	0	0
Salaries - Supporting	478	0	0
Salaries - Students	4,000	0	3,320
Employee Benefits	5,496	0	0
Travel	3,369	0	1,000
Operating Expenses	13,463	0	3,750
Total - Matching Curriculum Instruction (153005):	<u>51,527</u>	<u>0</u>	<u>8,070</u>
Two Plus Two Tullahoma (153050)			
Salaries - Academic	92,250	96,680	101,620
Employee Benefits	46,055	42,420	47,520
Total - Two Plus Two Tullahoma (153050):	<u>138,305</u>	<u>139,100</u>	<u>149,140</u>
Two Plus Two Crossville (153051)			
Salaries - Academic	93,040	97,640	103,880
Salaries - Supporting	9,170	9,170	10,220
Employee Benefits	40,807	43,390	43,390
Total - Two Plus Two Crossville (153051):	<u>143,017</u>	<u>150,200</u>	<u>157,490</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	155,130	156,930	168,260
Salaries - Supporting	9,170	9,170	10,220
Employee Benefits	72,614	69,940	73,040
Total - Two Plus Two Oak Ridge (153052):	<u>236,914</u>	<u>236,040</u>	<u>251,520</u>

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Two Plus Two Pellissippi (153053)			
Salaries - Academic	195,800	199,550	208,630
Salaries - Supporting	1,992	8,730	9,610
Employee Benefits	70,588	61,910	71,510
Total - Two Plus Two Pellissippi (153053):	268,380	270,190	289,750
Two Plus Two Chattanooga (153054)			
Salaries - Academic	120,850	129,450	136,060
Salaries - Supporting	9,170	9,170	10,220
Employee Benefits	56,091	49,730	57,530
Total - Two Plus Two Chattanooga (153054):	186,111	188,350	203,810
Two Plus Two Motlow (153055)			
Salaries - Academic	102,470	102,670	108,640
Salaries - Supporting	9,170	9,170	10,220
Employee Benefits	53,770	48,770	54,270
Total - Two Plus Two Motlow (153055):	165,410	160,610	173,130
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	93,563	95,900	104,340
Employee Benefits	43,831	38,970	44,270
Total - Two Plus Two Roane St Harriman (153056):	137,394	134,870	148,610

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	Actual 2010-11	July 2011-12	October 2011-12
Two Plus Two Scott Co (153059)			
Salaries - Academic	42,300	45,400	47,660
Employee Benefits	8,119	31,470	31,470
Total - Two Plus Two Scott Co (153059):	<u>50,419</u>	<u>76,870</u>	<u>79,130</u>
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	566,666	525,771	547,624
Salaries - Supporting	42,202	50,332	52,552
Salaries - Students	0	100	100
Salaries - Professional	22,900	5,800	5,800
Employee Benefits	228,698	210,590	229,690
Travel	549	0	1,500
Operating Expenses	22,944	25,490	38,830
Capital Outlay	23,524	0	0
Total - Exercise Sci Physical Ed Wellness (154000):	<u>907,483</u>	<u>818,083</u>	<u>876,096</u>
EXPW Special Courses (154001)			
Employee Benefits	0	30	30
Total - EXPW Special Courses (154001):	<u>0</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)			
Salaries - Students	2,860	0	0
Employee Benefits	19	0	0
Operating Expenses	-50	0	0
Department Revenues	-2,810	0	0
Total - EXPW Special Courses Transf In (154002):	<u>19</u>	<u>0</u>	<u>0</u>

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Music and Art (155000)			
Salaries - Academic	1,567,430	1,566,370	1,661,120
Salaries - Supporting	83,082	79,530	86,220
Salaries - Students	1,840	1,000	1,000
Employee Benefits	592,998	588,000	594,000
Travel	8,918	0	2,000
Operating Expenses	60,424	70,560	72,360
Department Revenues	-1,175	0	0
Total - Music and Art (155000):	<u>2,313,517</u>	<u>2,305,460</u>	<u>2,416,700</u>
Music Scholarships (155005)			
Operating Expenses	336,054	338,440	368,760
Total - Music Scholarships (155005):	<u>336,054</u>	<u>338,440</u>	<u>368,760</u>
Craft Center Instruction (155500)			
Salaries - Administrative	76,750	76,850	2,100
Salaries - Academic	289,660	285,960	310,600
Salaries - Supporting	16,380	7,200	12,600
Salaries - Professional	0	0	77,990
Employee Benefits	132,427	131,890	133,390
Travel	-519	0	0
Operating Expenses	64,565	61,850	61,850
Total - Craft Center Instruction (155500):	<u>579,263</u>	<u>563,750</u>	<u>598,530</u>

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Craft Center Arts (155600)			
Salaries - Administrative	0	5,000	5,000
Salaries - Supporting	0	9,000	9,000
Total - Craft Center Arts (155600):	<u>0</u>	<u>14,000</u>	<u>14,000</u>
Ag Hum Ec Stimulus Funding (160019)			
Salaries - Academic	731,384	0	0
Employee Benefits	226,397	0	0
Total - Ag Hum Ec Stimulus Funding (160019):	<u>957,781</u>	<u>0</u>	<u>0</u>
Ag Hum Ec MOE Funding (160020)			
Salaries - Academic	2,317	0	0
Total - Ag Hum Ec MOE Funding (160020):	<u>2,317</u>	<u>0</u>	<u>0</u>
School of Agriculture (163000)			
Salaries - Administrative	100,000	100,000	0
Salaries - Academic	314,713	513,112	535,013
Salaries - Supporting	22,621	22,710	24,460
Salaries - Students	0	20	20
Salaries - Professional	6,956	0	103,000
Employee Benefits	150,083	209,370	224,370
Travel	-121	500	500
Operating Expenses	6,304	4,800	3,900
Department Revenues	-330	0	0
Total - School of Agriculture (163000):	<u>600,226</u>	<u>850,512</u>	<u>891,263</u>

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Lab Fee Agriculture (163001)			
Travel	1,262	0	0
Operating Expenses	8,854	10,150	11,650
Total - Lab Fee Agriculture (163001):	<u>10,116</u>	<u>10,150</u>	<u>11,650</u>
School of Human Ecology (165000)			
Salaries - Administrative	77,240	77,340	2,900
Salaries - Academic	270,344	383,540	405,470
Salaries - Supporting	21,000	21,260	24,200
Salaries - Professional	0	0	78,060
Employee Benefits	148,384	168,660	184,660
Travel	0	0	2,000
Operating Expenses	8,560	3,280	3,280
Department Revenues	-119	0	0
Total - School of Human Ecology (165000):	<u>525,409</u>	<u>654,080</u>	<u>700,570</u>
Lab Fee Human Ecology (165001)			
Operating Expenses	4,180	4,200	4,200
Total - Lab Fee Human Ecology (165001):	<u>4,180</u>	<u>4,200</u>	<u>4,200</u>
Lab Fee Nursing (166000)			
Travel	1,423	0	0
Operating Expenses	14,645	26,100	26,100
Capital Outlay	0	0	9,450
Total - Lab Fee Nursing (166000):	<u>16,068</u>	<u>26,100</u>	<u>35,550</u>

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Nursing Instruction (166001)			
Salaries - Administrative	86,250	119,160	0
Salaries - Academic	241,668	756,150	826,921
Salaries - Supporting	35,471	41,310	45,820
Salaries - Professional	66,213	33,910	158,470
Employee Benefits	155,333	253,140	353,140
Travel	23,695	4,690	8,190
Operating Expenses	34,765	18,160	17,490
Department Revenues	-5,047	0	0
Total - Nursing Instruction (166001):	<u>638,348</u>	<u>1,226,520</u>	<u>1,410,031</u>
Nursing Exam and Testing (166002)			
Salaries - Academic	5,530	0	0
Employee Benefits	423	0	500
Operating Expenses	15,288	19,080	30,130
Total - Nursing Exam and Testing (166002):	<u>21,241</u>	<u>19,080</u>	<u>30,630</u>
SACF Nursing (166003)			
Salaries - Academic	143,750	132,500	136,480
Employee Benefits	35,393	27,000	23,020
Travel	1,140	0	0
Operating Expenses	5,676	0	0
Total - SACF Nursing (166003):	<u>185,959</u>	<u>159,500</u>	<u>159,500</u>

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GA Instruction Pool (170006)			
Operating Expenses	0	75,000	0
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>0</u>
Minority Graduate Assistant (176004)			
Salaries - Professional	72,000	49,910	49,910
Operating Expenses	46,353	136,690	283,080
Total - Minority Graduate Assistant (176004):	<u>118,353</u>	<u>186,600</u>	<u>332,990</u>
Ext Edu Off Campus (180003)			
Salaries - Academic	254,008	287,070	287,070
Salaries - Supporting	35,904	35,000	35,000
Salaries - Students	0	650	650
Salaries - Professional	0	960	960
Employee Benefits	9,870	15,110	15,110
Travel	51,939	48,450	48,450
Operating Expenses	72,359	55,130	55,130
Department Revenues	-1,204	0	0
Total - Ext Edu Off Campus (180003):	<u>422,876</u>	<u>442,370</u>	<u>442,370</u>
Ext Educ Overload (180005)			
Salaries - Academic	22,900	22,440	22,440
Employee Benefits	4,487	5,010	5,010
Total - Ext Educ Overload (180005):	<u>27,387</u>	<u>27,450</u>	<u>27,450</u>

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Ext Programs Stimulus Funding (180019)			
Salaries - Academic	55,501	0	0
Employee Benefits	23,283	0	0
Total - Ext Programs Stimulus Funding (180019):	<u>78,784</u>	<u>0</u>	<u>0</u>
Distance MBA (180500)			
Salaries - Academic	260,832	107,500	288,190
Salaries - Students	6,440	0	2,500
Salaries - Professional	73,731	77,090	78,317
Employee Benefits	72,142	95,290	95,290
Travel	4,870	0	450
Operating Expenses	84,917	116,800	113,850
Total - Distance MBA (180500):	<u>502,932</u>	<u>396,680</u>	<u>578,597</u>
Distance MBA Modules (180501)			
Salaries - Academic	8,400	15,750	15,750
Salaries - Professional	4,682	4,680	4,823
Employee Benefits	3,012	8,030	8,030
Travel	300	0	0
Operating Expenses	13,148	32,890	37,750
Total - Distance MBA Modules (180501):	<u>29,542</u>	<u>61,350</u>	<u>66,353</u>
Non Credit Ext Educ Instuction (181001)			
Salaries - Academic	29,979	9,110	9,110
Salaries - Supporting	27,600	27,700	29,460
Salaries - Professional	45,470	45,570	47,900
Employee Benefits	34,991	34,760	35,760
Travel	1,540	600	600
Operating Expenses	16,293	39,990	39,990
Total - Non Credit Ext Educ Instuction (181001):	<u>155,873</u>	<u>157,730</u>	<u>162,820</u>

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Non Credit Ext Ed (181002)			
Salaries - Academic	24,800	22,000	22,000
Salaries - Supporting	1,251	1,700	1,700
Salaries - Professional	27,310	27,310	28,130
Employee Benefits	10,878	30,610	30,610
Travel	0	200	200
Operating Expenses	4,468	3,980	3,980
Total - Non Credit Ext Ed (181002):	<u>68,707</u>	<u>85,800</u>	<u>86,620</u>
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	29,630	0	0
Salaries - Professional	3,447	0	0
Employee Benefits	6,728	2,100	2,100
Operating Expenses	1,312	0	0
Total - Governor Sch fr Emerging Technology (183000):	<u>41,117</u>	<u>2,100</u>	<u>2,100</u>
Two Plus Two Eled Crossville (184000)			
Salaries - Academic	6,600	6,250	6,250
Employee Benefits	170	210	210
Travel	3,008	2,940	2,940
Operating Expenses	6,606	6,540	6,540
Total - Two Plus Two Eled Crossville (184000):	<u>16,384</u>	<u>15,940</u>	<u>15,940</u>
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Academic	3,000	12,150	12,150
Salaries - Supporting	9,861	7,050	7,050
Employee Benefits	484	590	590
Travel	6,226	8,720	8,720
Operating Expenses	5,831	10,910	10,910
Total - Two Plus Two Eled Oak Ridge (184001):	<u>25,402</u>	<u>39,420</u>	<u>39,420</u>

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Two Plus Two Eled Pellissippi (184002)			
Salaries - Academic	7,800	13,110	13,110
Salaries - Supporting	9,934	8,130	8,130
Employee Benefits	629	1,020	1,020
Travel	5,476	11,640	11,640
Operating Expenses	21,268	19,470	19,470
Total - Two Plus Two Eled Pellissippi (184002):	<u>45,107</u>	<u>53,370</u>	<u>53,370</u>
Two Plus Two Eled Chattanooga (184003)			
Salaries - Academic	8,400	2,520	2,520
Employee Benefits	234	350	350
Travel	4,852	4,980	4,980
Operating Expenses	14,352	14,740	14,740
Total - Two Plus Two Eled Chattanooga (184003):	<u>27,838</u>	<u>22,590</u>	<u>22,590</u>
Two Plus Two Eled Motlow (184004)			
Salaries - Academic	7,800	8,910	8,910
Employee Benefits	113	1,040	1,040
Travel	5,061	5,380	5,380
Operating Expenses	10,182	13,150	13,150
Total - Two Plus Two Eled Motlow (184004):	<u>23,156</u>	<u>28,480</u>	<u>28,480</u>
Two Plus Two Eled Tullahoma (184005)			
Salaries - Academic	8,400	3,530	3,530
Employee Benefits	234	300	300
Travel	4,539	4,200	4,200
Operating Expenses	12,061	8,250	8,250
Total - Two Plus Two Eled Tullahoma (184005):	<u>25,234</u>	<u>16,280</u>	<u>16,280</u>

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Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	3,000	6,050	6,050
Employee Benefits	118	1,000	1,000
Travel	1,935	4,500	4,500
Operating Expenses	3,541	8,840	8,840
Total - Two Plus Two Eled RS Harriman (184006):	<u>8,594</u>	<u>20,390</u>	<u>20,390</u>
Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	0	6,710	6,710
Salaries - Supporting	14,723	0	0
Employee Benefits	1,126	1,200	1,200
Travel	2,477	0	0
Operating Expenses	4,179	0	0
Total - Two Plus Two Eled Scott Co (184007):	<u>22,505</u>	<u>7,910</u>	<u>7,910</u>
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	8,583	43,920	44,920
Employee Benefits	3,553	0	5,000
Total - Interdisciplinary Studies Instruct (185000):	<u>12,136</u>	<u>43,920</u>	<u>49,920</u>
RODP Instruction (185002)			
Salaries - Academic	468,418	495,990	496,990
Salaries - Supporting	30,851	33,230	35,020
Salaries - Professional	64,900	64,500	67,120
Employee Benefits	130,117	123,830	131,330
Travel	4,530	4,330	4,330
Operating Expenses	19,039	16,980	16,980
Total - RODP Instruction (185002):	<u>717,855</u>	<u>738,860</u>	<u>751,770</u>

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Environmental Studies (185005)			
Salaries - Administrative	0	5,000	5,000
Salaries - Supporting	0	5,000	5,000
Total - Environmental Studies (185005):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Interdiscip Studies Campus Instr (185007)			
Salaries - Academic	400	0	0
Employee Benefits	164	9,830	9,830
Total - Interdiscip Studies Campus Instr (185007):	<u>564</u>	<u>9,830</u>	<u>9,830</u>
TAF Technology Access Fee (190006)			
Salaries - Students	147,765	118,830	118,830
Salaries - Professional	0	33,430	0
Employee Benefits	1,958	15,310	15,310
Operating Expenses	1,373,379	1,626,920	2,350,640
Capital Outlay	35,904	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>1,559,006</u>	<u>1,894,490</u>	<u>2,584,780</u>
Craft Center Instuct Transfer (200007)			
Operating Expenses	-359,600	-359,600	-359,600
Total - Craft Center Instuct Transfer (200007):	<u>-359,600</u>	<u>-359,600</u>	<u>-359,600</u>

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	186,974	197,800	197,800
Total - TBR Spouse Dependent Discount (700000):	<u>186,974</u>	<u>197,800</u>	<u>197,800</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	51,988	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>51,988</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)			
Department Revenues	1,682,322	1,818,520	2,033,130
Total - E and G Data Processing Allocation (700003):	<u>1,682,322</u>	<u>1,818,520</u>	<u>2,033,130</u>
E and G Claims Adjustment (700004)			
Operating Expenses	132,875	164,440	164,440
Total - E and G Claims Adjustment (700004):	<u>132,875</u>	<u>164,440</u>	<u>164,440</u>
E and G Support (700005)			
Salaries - Administrative	0	7,680	130
Salaries - Academic	0	410,020	113,800
Salaries - Supporting	0	27,510	10,980
Salaries - Professional	0	12,810	0
Employee Benefits	488,159	87,500	309,600
Operating Expenses	-17,834	-86,170	-79,590
Total - E and G Support (700005):	<u>470,325</u>	<u>459,350</u>	<u>354,920</u>

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Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
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):	<u>0</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)			
Operating Expenses	0	22,940	22,580
Department Revenues	22,580	0	0
Total - Post Office Allocation (700045):	<u>22,580</u>	<u>22,940</u>	<u>22,580</u>
TQI TBR System Charge (700063)			
Operating Expenses	117,400	117,400	117,400
Total - TQI TBR System Charge (700063):	<u>117,400</u>	<u>117,400</u>	<u>117,400</u>

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Total - Instruction (200):			
Salaries - Administrative	497,682	559,520	31,638
Salaries - Academic	27,971,225	29,180,333	30,540,487
Salaries - Supporting	1,901,061	1,853,592	1,985,662
Salaries - Students	544,913	307,350	330,470
Salaries - Professional	1,095,244	1,153,060	1,667,410
Employee Benefits	10,487,299	10,301,320	10,924,140
Travel	359,243	170,020	207,170
Operating Expenses	4,624,677	5,445,260	7,487,220
Capital Outlay	264,546	105,500	198,320
Department Revenues	1,691,512	1,818,520	2,033,130
Total	49,437,402	50,894,475	55,405,647
Total - Instruction (20):			
Salaries - Administrative	497,682	559,520	31,638
Salaries - Academic	27,971,225	29,180,333	30,540,487
Salaries - Supporting	1,901,061	1,853,592	1,985,662
Salaries - Students	544,913	307,350	330,470
Salaries - Professional	1,095,244	1,153,060	1,667,410
Employee Benefits	10,487,299	10,301,320	10,924,140
Travel	359,243	170,020	207,170
Operating Expense	4,624,677	5,445,260	7,487,220
Capital Outlay	264,546	105,500	198,320
Department Revenues	1,691,512	1,818,520	2,033,130
Total	49,437,402	50,894,475	55,405,647
Research (25)			
Research (250)			

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Distinguished Faculty Fellowships (120024)			
Salaries - Academic	5,000	7,500	7,500
Employee Benefits	965	5,300	5,300
Travel	458	0	0
Operating Expenses	1,633	12,500	15,050
Total - Distinguished Faculty Fellowships (120024):	<u>8,056</u>	<u>25,300</u>	<u>27,850</u>
QEP Operating (121702)			
Salaries - Academic	8,169	0	16,100
Employee Benefits	2,217	7,200	7,200
Travel	2,617	0	3,500
Operating Expenses	21,522	0	62,280
Total - QEP Operating (121702):	<u>34,525</u>	<u>7,200</u>	<u>89,080</u>
Federal College Work Study Program (122001)			
Salaries - Students	401	390	390
Total - Federal College Work Study Program (122001):	<u>401</u>	<u>390</u>	<u>390</u>
Upper Cumberland Hum Sci (130008)			
Travel	0	470	470
Operating Expenses	1,417	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,417</u>	<u>1,440</u>	<u>1,440</u>

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Upper Cumb Hum Soc Sci Institute (130009)			
Operating Expenses	340	0	190
Total - Upper Cumb Hum Soc Sci Institute (130009):	<u>340</u>	<u>0</u>	<u>190</u>
Research Arts and Science (130014)			
Travel	2,000	0	2,000
Total - Research Arts and Science (130014):	<u>2,000</u>	<u>0</u>	<u>2,000</u>
IC Faculty Upper Cumb Hum Sci Inst (130021)			
Operating Expenses	0	0	130
Total - IC Faculty Upper Cumb Hum Sci Inst (130021):	<u>0</u>	<u>0</u>	<u>130</u>
Indirect Cost Arts and Science (130029)			
Salaries - Students	725	0	0
Travel	666	0	0
Operating Expenses	9,108	0	32,040
Capital Outlay	0	0	7,060
Total - Indirect Cost Arts and Science (130029):	<u>10,499</u>	<u>0</u>	<u>39,100</u>
Match Biology (131005)			
Salaries - Academic	2,283	0	0
Employee Benefits	889	0	0
Total - Match Biology (131005):	<u>3,172</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
IC Faculty Biology (131011)			
Salaries - Academic	4,195	0	8,190
Salaries - Professional	0	0	480
Employee Benefits	744	0	0
Travel	25	0	0
Operating Expenses	2,282	0	5,120
Total - IC Faculty Biology (131011):	<u>7,246</u>	<u>0</u>	<u>13,790</u>
Biology Faculty Research (131014)			
Salaries - Students	3,817	0	0
Employee Benefits	134	0	0
Travel	3,401	0	0
Operating Expenses	277	0	2,280
Total - Biology Faculty Research (131014):	<u>7,629</u>	<u>0</u>	<u>2,280</u>
IC Faculty Fisheries (131021)			
Travel	131	0	0
Operating Expenses	4,348	0	12,270
Total - IC Faculty Fisheries (131021):	<u>4,479</u>	<u>0</u>	<u>12,270</u>
Indirect Cost Biology (131029)			
Salaries - Supporting	2,873	0	0
Salaries - Students	1,932	0	0
Employee Benefits	220	0	0
Travel	2,551	0	0
Operating Expenses	10,677	0	18,480
Total - Indirect Cost Biology (131029):	<u>18,253</u>	<u>0</u>	<u>18,480</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Indirect Cost Fisheries (131039)			
Operating Expenses	7,717	0	8,840
Total - Indirect Cost Fisheries (131039):	<u>7,717</u>	<u>0</u>	<u>8,840</u>
IC Faculty Chemistry (131511)			
Salaries - Academic	0	0	2,520
Travel	540	0	0
Operating Expenses	0	0	1,270
Total - IC Faculty Chemistry (131511):	<u>540</u>	<u>0</u>	<u>3,790</u>
Faculty Research Chemistry (131514)			
Salaries - Students	580	0	8,500
Travel	0	0	3,400
Operating Expenses	984	0	14,290
Total - Faculty Research Chemistry (131514):	<u>1,564</u>	<u>0</u>	<u>26,190</u>
Indirect Cost Chemistry (131529)			
Operating Expenses	3,899	0	2,040
Total - Indirect Cost Chemistry (131529):	<u>3,899</u>	<u>0</u>	<u>2,040</u>
Faculty Research Computer Sci (132004)			
Salaries - Students	5,403	0	2,800
Employee Benefits	15	0	0
Travel	4,226	0	2,520
Total - Faculty Research Computer Sci (132004):	<u>9,644</u>	<u>0</u>	<u>5,320</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Match Computer Science (132005)			
Salaries - Academic	34,036	50,000	50,000
Employee Benefits	15,511	0	10,450
Total - Match Computer Science (132005):	<u>49,547</u>	<u>50,000</u>	<u>60,450</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	0	0	3,750
Travel	318	0	0
Operating Expenses	3,350	0	0
Total - IC Faculty Computer Sci (132011):	<u>3,668</u>	<u>0</u>	<u>3,750</u>
Indirect Cost Computer Science (132029)			
Travel	2,969	0	4,000
Operating Expenses	8,960	0	2,280
Total - Indirect Cost Computer Science (132029):	<u>11,929</u>	<u>0</u>	<u>6,280</u>
Faculty Research Earth Science (132504)			
Travel	348	0	0
Operating Expenses	6,057	0	3,600
Total - Faculty Research Earth Science (132504):	<u>6,405</u>	<u>0</u>	<u>3,600</u>
Match Earth Science (132505)			
Salaries - Academic	2,024	0	0
Employee Benefits	838	0	0
Total - Match Earth Science (132505):	<u>2,862</u>	<u>0</u>	<u>0</u>

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IC Faculty Earth Science (132511)			
Salaries - Academic	0	0	130
Operating Expenses	0	0	2,470
Total - IC Faculty Earth Science (132511):	<u>0</u>	<u>0</u>	<u>2,600</u>
Indirect Cost Earth Sciences (132529)			
Operating Expenses	0	0	7,130
Total - Indirect Cost Earth Sciences (132529):	<u>0</u>	<u>0</u>	<u>7,130</u>
IC Faculty English and Communicatns (133011)			
Salaries - Academic	0	0	120
Total - IC Faculty English and Communicatns (133011):	<u>0</u>	<u>0</u>	<u>120</u>
Faculty Research English (133014)			
Travel	0	0	500
Total - Faculty Research English (133014):	<u>0</u>	<u>0</u>	<u>500</u>
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	310
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>0</u>	<u>310</u>

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Faculty Research Foreign Lang (133514)			
Travel	500	0	690
Total - Faculty Research Foreign Lang (133514):	<u>500</u>	<u>0</u>	<u>690</u>
Indirect Cost History (134029)			
Operating Expenses	0	0	260
Total - Indirect Cost History (134029):	<u>0</u>	<u>0</u>	<u>260</u>
IC Faculty Mathematics (134511)			
Salaries - Academic	0	0	7,520
Travel	720	0	0
Operating Expenses	0	0	330
Total - IC Faculty Mathematics (134511):	<u>720</u>	<u>0</u>	<u>7,850</u>
Faculty Research Mathematics (134514)			
Travel	500	0	1,500
Operating Expenses	0	0	500
Total - Faculty Research Mathematics (134514):	<u>500</u>	<u>0</u>	<u>2,000</u>
Indirect Cost Mathematics (134529)			
Operating Expenses	4,200	0	5,680
Total - Indirect Cost Mathematics (134529):	<u>4,200</u>	<u>0</u>	<u>5,680</u>

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	Actual 2010-11	July 2011-12	October 2011-12
IC Faculty Physics (135011)			
Salaries - Academic	0	0	1,970
Travel	3,265	0	0
Operating Expenses	0	0	3,520
Total - IC Faculty Physics (135011):	<u>3,265</u>	<u>0</u>	<u>5,490</u>
Indirect Cost Physics (135029)			
Travel	1,537	0	0
Operating Expenses	3,981	0	8,330
Total - Indirect Cost Physics (135029):	<u>5,518</u>	<u>0</u>	<u>8,330</u>
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	0	0	3,010
Operating Expenses	993	0	790
Total - IC Faculty Sociology and Pol Sci (135511):	<u>993</u>	<u>0</u>	<u>3,800</u>
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	3,028	0	3,570
Total - Indirect Cost Soc and Pol Sci (135529):	<u>3,028</u>	<u>0</u>	<u>3,570</u>
Research College of Engineering (137004)			
Travel	2,699	0	2,500
Total - Research College of Engineering (137004):	<u>2,699</u>	<u>0</u>	<u>2,500</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Match Dean Engineering (137005)			
Salaries - Professional	112	0	0
Employee Benefits	39	0	0
Total - Match Dean Engineering (137005):	<u>151</u>	<u>0</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)			
Travel	4,626	0	0
Operating Expenses	604	0	216,540
Total - Indirect Cost Coll of Engineering (137029):	<u>5,230</u>	<u>0</u>	<u>216,540</u>
IC Faculty Basic Engineering (137211)			
Salaries - Academic	0	0	2,240
Travel	1,343	0	0
Operating Expenses	0	0	8,900
Total - IC Faculty Basic Engineering (137211):	<u>1,343</u>	<u>0</u>	<u>11,140</u>
Indirect Cost Basic Engineering (137229)			
Operating Expenses	8,327	0	8,440
Total - Indirect Cost Basic Engineering (137229):	<u>8,327</u>	<u>0</u>	<u>8,440</u>
Faculty Research Chem Engineering (137404)			
Travel	0	0	4,500
Operating Expenses	0	0	500
Total - Faculty Research Chem Engineering (137404):	<u>0</u>	<u>0</u>	<u>5,000</u>

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	Actual 2010-11	July 2011-12	October 2011-12
IC Faculty Chemical Engineering (137411)			
Salaries - Academic	0	0	1,510
Travel	3,594	0	0
Operating Expenses	187	0	1,930
Total - IC Faculty Chemical Engineering (137411):	<u>3,781</u>	<u>0</u>	<u>3,440</u>
Indirect Cost Chemical Engineering (137429)			
Salaries - Supporting	3,561	0	0
Employee Benefits	273	0	0
Travel	7,706	0	0
Operating Expenses	1,803	0	12,600
Total - Indirect Cost Chemical Engineering (137429):	<u>13,343</u>	<u>0</u>	<u>12,600</u>
Match Civil and Envir Engrg (137605)			
Salaries - Academic	3,868	0	0
Salaries - Supporting	399	0	0
Employee Benefits	1,096	0	0
Total - Match Civil and Envir Engrg (137605):	<u>5,363</u>	<u>0</u>	<u>0</u>
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	0	0	7,250
Salaries - Students	1,560	0	0
Employee Benefits	64	0	0
Travel	2,656	0	0
Operating Expenses	502	0	8,380
Total - IC Faculty Civil and Envir Engr (137611):	<u>4,782</u>	<u>0</u>	<u>15,630</u>

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Faculty Research Civil Envir Engr (137614)			
Salaries - Students	706	0	0
Employee Benefits	42	0	0
Travel	2,487	0	0
Operating Expenses	3,500	0	4,510
Total - Faculty Research Civil Envir Engr (137614):	<u>6,735</u>	<u>0</u>	<u>4,510</u>
Indirect Cost Civil Envir Engr (137629)			
Travel	1,433	0	0
Operating Expenses	0	0	44,420
Total - Indirect Cost Civil Envir Engr (137629):	<u>1,433</u>	<u>0</u>	<u>44,420</u>
Faculty Research Elect Comp Engr (137804)			
Travel	1,346	0	0
Operating Expenses	3,948	0	0
Total - Faculty Research Elect Comp Engr (137804):	<u>5,294</u>	<u>0</u>	<u>0</u>
Match Dept of Elect Comp Engrg (137805)			
Salaries - Professional	2,232	0	0
Employee Benefits	747	0	0
Total - Match Dept of Elect Comp Engrg (137805):	<u>2,979</u>	<u>0</u>	<u>0</u>

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IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	9,479	0	9,340
Employee Benefits	717	0	0
Travel	6,700	0	0
Operating Expenses	1,360	0	27,200
Total - IC Faculty Elect and Comp Engr (137811):	<u>18,256</u>	<u>0</u>	<u>36,540</u>
Indirect Cost Elect Comp Engr (137829)			
Salaries - Academic	0	0	460
Travel	13,678	0	0
Operating Expenses	12,766	0	61,460
Total - Indirect Cost Elect Comp Engr (137829):	<u>26,444</u>	<u>0</u>	<u>61,920</u>
Faculty Research Manuf Ind Tech (138204)			
Salaries - Students	0	0	500
Travel	0	0	2,500
Operating Expenses	1,090	0	500
Capital Outlay	0	0	6,500
Total - Faculty Research Manuf Ind Tech (138204):	<u>1,090</u>	<u>0</u>	<u>10,000</u>
Matching Manufacturing & Indus Tech (138205)			
Salaries - Academic	768	0	0
Employee Benefits	144	0	0
Total - Matching Manufacturing & Indus Tech (138205):	<u>912</u>	<u>0</u>	<u>0</u>

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IC Faculty Manuf and Ind Tech (138211)			
Salaries - Academic	0	0	2,650
Operating Expenses	0	0	4,770
Total - IC Faculty Manuf and Ind Tech (138211):	<u>0</u>	<u>0</u>	<u>7,420</u>
Indirect Cost Manuf Indust Tech (138229)			
Operating Expenses	0	0	8,920
Total - Indirect Cost Manuf Indust Tech (138229):	<u>0</u>	<u>0</u>	<u>8,920</u>
Match Mechanical Engineering (138405)			
Salaries - Academic	5,095	0	0
Employee Benefits	1,188	0	0
Total - Match Mechanical Engineering (138405):	<u>6,283</u>	<u>0</u>	<u>0</u>
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	0	0	7,220
Salaries - Professional	400	0	1,990
Travel	3,897	0	0
Operating Expenses	534	0	29,810
Total - IC Faculty Mechanical Engineering (138411):	<u>4,831</u>	<u>0</u>	<u>39,020</u>
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	0	0	2,000
Operating Expenses	0	0	750
Total - Faculty Research Mechanical Engrg (138414):	<u>0</u>	<u>0</u>	<u>2,750</u>

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Indirect Cost Mech Engr (138429)			
Salaries - Students	1,488	0	0
Employee Benefits	114	0	0
Travel	3,390	0	0
Operating Expenses	33,349	0	22,410
Total - Indirect Cost Mech Engr (138429):	<u>38,341</u>	<u>0</u>	<u>22,410</u>
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	0	0	4,970
Salaries - Professional	0	0	3,100
Travel	3,063	0	0
Operating Expenses	5,323	0	65,860
Total - IC Faculty Manufacturing Center (139011):	<u>8,386</u>	<u>0</u>	<u>73,930</u>
Indirect Cost Manuf Res Center (139029)			
Travel	3,991	0	0
Operating Expenses	28,509	52,020	52,020
Total - Indirect Cost Manuf Res Center (139029):	<u>32,500</u>	<u>52,020</u>	<u>52,020</u>
IC Faculty Energy Sys Research Ctr (139211)			
Salaries - Academic	4,610	0	5,580
Employee Benefits	353	0	0
Travel	6,027	0	0
Operating Expenses	7	0	3,630
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>10,997</u>	<u>0</u>	<u>9,210</u>

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Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	12,916	19,750	20,290
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>12,916</u>	<u>19,750</u>	<u>20,290</u>
IC Faculty Water Center (139411)			
Salaries - Academic	2,337	0	1,030
Salaries - Professional	0	0	980
Employee Benefits	412	0	0
Operating Expenses	3,173	0	2,530
Total - IC Faculty Water Center (139411):	<u>5,922</u>	<u>0</u>	<u>4,540</u>
Indirect Cost Water Res Center (139429)			
Salaries - Supporting	1,289	0	0
Employee Benefits	44	0	0
Operating Expenses	7,960	15,720	16,090
Total - Indirect Cost Water Res Center (139429):	<u>9,293</u>	<u>15,720</u>	<u>16,090</u>
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Students	2,295	0	0
Employee Benefits	175	0	0
Operating Expenses	3,882	0	2,800
Total - Indirect Cost Dean Coll of Bus (140029):	<u>6,352</u>	<u>0</u>	<u>2,800</u>

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IC Faculty Econ Finance Marketing (142511)			
Salaries - Students	905	0	0
Salaries - Professional	0	0	2,700
Operating Expenses	2,571	0	3,460
Total - IC Faculty Econ Finance Marketing (142511):	<u>3,476</u>	<u>0</u>	<u>6,160</u>
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	10,970
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>10,970</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	0	0	40
Salaries - Students	2,300	0	0
Operating Expenses	119	0	4,720
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>2,419</u>	<u>0</u>	<u>4,760</u>
SBDC Match (147005)			
Salaries - Professional	4,140	0	0
Employee Benefits	1,535	0	0
Travel	0	0	500
Operating Expenses	0	0	500
Total - SBDC Match (147005):	<u>5,675</u>	<u>0</u>	<u>1,000</u>

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Indirect Cost College of Educ (150029)			
Salaries - Supporting	0	0	8,150
Travel	374	0	0
Operating Expenses	9,656	0	8,520
Total - Indirect Cost College of Educ (150029):	<u>10,030</u>	<u>0</u>	<u>16,670</u>
Research Education (151504)			
Travel	2,306	0	2,500
Operating Expenses	0	0	190
Total - Research Education (151504):	<u>2,306</u>	<u>0</u>	<u>2,690</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	97	0	6,330
Total - Indirect Cost Assoc Dean Educ (151529):	<u>97</u>	<u>0</u>	<u>6,330</u>
Counseling and Psychology (152000)			
Employee Benefits	0	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)			
Salaries - Academic	8,938	0	0
Employee Benefits	2,332	0	0
Total - Match Counseling Psychology (152005):	<u>11,270</u>	<u>0</u>	<u>0</u>

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IC Faculty Counseling and Psych (152011)			
Salaries - Academic	0	0	3,010
Operating Expenses	1,775	0	0
Total - IC Faculty Counseling and Psych (152011):	<u>1,775</u>	<u>0</u>	<u>3,010</u>
Faculty Research Counsel and Psych (152014)			
Operating Expenses	4,992	0	0
Total - Faculty Research Counsel and Psych (152014):	<u>4,992</u>	<u>0</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	3,360	0	3,570
Total - Indirect Cost Counsel and Psychol (152029):	<u>3,360</u>	<u>0</u>	<u>3,570</u>
Faculty Research Curr Instruct (153004)			
Salaries - Supporting	462	0	700
Salaries - Students	0	0	1,350
Employee Benefits	112	0	0
Travel	1,866	0	2,100
Operating Expenses	2,560	0	3,450
Capital Outlay	0	0	7,400
Total - Faculty Research Curr Instruct (153004):	<u>5,000</u>	<u>0</u>	<u>15,000</u>

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IC Faculty Curr and Instruction (153011)			
Salaries - Academic	0	0	10,980
Travel	885	0	0
Operating Expenses	1,256	0	8,100
Total - IC Faculty Curr and Instruction (153011):	<u>2,141</u>	<u>0</u>	<u>19,080</u>
Indirect Cost Curr and Instruct (153029)			
Travel	21,621	0	-1,000
Operating Expenses	11,240	0	16,910
Total - Indirect Cost Curr and Instruct (153029):	<u>32,861</u>	<u>0</u>	<u>15,910</u>
IC Faculty Child Dev Lab (153411)			
Operating Expenses	0	0	490
Total - IC Faculty Child Dev Lab (153411):	<u>0</u>	<u>0</u>	<u>490</u>
Child Dev Lab Indirect Costs (153429)			
Operating Expenses	0	0	510
Total - Child Dev Lab Indirect Costs (153429):	<u>0</u>	<u>0</u>	<u>510</u>
Faculty Research Music Art (155014)			
Salaries - Supporting	0	0	100
Salaries - Students	0	0	650
Travel	1,439	0	2,000
Operating Expenses	7,851	0	13,370
Total - Faculty Research Music Art (155014):	<u>9,290</u>	<u>0</u>	<u>16,120</u>

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Match STEM (156005)			
Salaries - Administrative	2,278	0	0
Salaries - Supporting	520	0	0
Employee Benefits	939	0	0
Total - Match STEM (156005):	<u>3,737</u>	<u>0</u>	<u>0</u>
Indirect Costs STEM Center (156009)			
Operating Expenses	1,875	0	870
Total - Indirect Costs STEM Center (156009):	<u>1,875</u>	<u>0</u>	<u>870</u>
Horticulture Rest Staff (160001)			
Salaries - Academic	76,055	62,180	63,180
Salaries - Supporting	29,696	29,790	31,610
Salaries - Professional	49,290	49,390	51,850
Employee Benefits	50,343	49,060	50,560
Travel	240	470	470
Operating Expenses	8,639	6,900	6,900
Total - Horticulture Rest Staff (160001):	<u>214,263</u>	<u>197,790</u>	<u>204,570</u>
Faculty Research Ag and Hum Sci (160014)			
Salaries - Supporting	0	0	250
Salaries - Students	6,187	0	4,100
Employee Benefits	104	0	0
Travel	740	0	0
Operating Expenses	7,003	0	1,150
Total - Faculty Research Ag and Hum Sci (160014):	<u>14,034</u>	<u>0</u>	<u>5,500</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Indirect Cost Coll of Ag Hum Sci (160029)			
Travel	311	0	0
Operating Expenses	5,851	0	21,850
Total - Indirect Cost Coll of Ag Hum Sci (160029):	<u>6,162</u>	<u>0</u>	<u>21,850</u>
Dept Match Agriculture (163005)			
Salaries - Academic	389	0	0
Employee Benefits	92	0	0
Total - Dept Match Agriculture (163005):	<u>481</u>	<u>0</u>	<u>0</u>
IC Faculty School of Gen Ag (163011)			
Salaries - Administrative	0	0	400
Salaries - Academic	0	0	870
Travel	710	0	0
Operating Expenses	978	0	510
Total - IC Faculty School of Gen Ag (163011):	<u>1,688</u>	<u>0</u>	<u>1,780</u>
Faculty Research Agriculture (163014)			
Travel	300	0	0
Operating Expenses	4,700	0	0
Total - Faculty Research Agriculture (163014):	<u>5,000</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Indirect Cost Gen Ag (163029)			
Salaries - Students	890	0	0
Travel	20	0	0
Operating Expenses	5,301	0	8,310
Total - Indirect Cost Gen Ag (163029):	<u>6,211</u>	<u>0</u>	<u>8,310</u>
IC Faculty Human Ecology (165011)			
Salaries - Administrative	0	0	5,710
Salaries - Academic	0	0	2,040
Travel	3,871	0	0
Operating Expenses	693	0	5,470
Total - IC Faculty Human Ecology (165011):	<u>4,564</u>	<u>0</u>	<u>13,220</u>
Indirect Cost Human Ecology (165029)			
Salaries - Academic	10,850	0	0
Employee Benefits	1,093	0	0
Travel	214	0	0
Operating Expenses	8,268	0	29,330
Total - Indirect Cost Human Ecology (165029):	<u>20,425</u>	<u>0</u>	<u>29,330</u>
Research Admin (170001)			
Salaries - Professional	50,689	15,210	15,668
Employee Benefits	4,969	0	2,000
Travel	1,592	0	0
Operating Expenses	47,289	0	48,880
Total - Research Admin (170001):	<u>104,539</u>	<u>15,210</u>	<u>66,548</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Research Leave (170002)			
Employee Benefits	0	15,010	15,010
Total - Research Leave (170002):	<u>0</u>	<u>15,010</u>	<u>15,010</u>
Royalties Patents Copyrights (170005)			
Salaries - Academic	1,218	0	0
Employee Benefits	218	0	0
Operating Expenses	1,039	0	0
Total - Royalties Patents Copyrights (170005):	<u>2,475</u>	<u>0</u>	<u>0</u>
IC Faculty Office of Research (170011)			
Operating Expenses	0	0	1,680
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>0</u>	<u>1,680</u>
TTU Matching (171000)			
Operating Expenses	0	0	260
Total - TTU Matching (171000):	<u>0</u>	<u>0</u>	<u>260</u>
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	321,090	22,530
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>321,090</u>	<u>22,530</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	161,000	27,120
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>161,000</u>	<u>27,120</u>
Faculty Research 30 Percent (174000)			
Salaries - Supporting	25,838	26,090	29,920
Employee Benefits	19,362	15,700	19,700
Operating Expenses	0	293,500	400,160
Total - Faculty Research 30 Percent (174000):	<u>45,200</u>	<u>335,290</u>	<u>449,780</u>
Fac Research Combined (174001)			
Salaries - Academic	34,023	0	0
Employee Benefits	9,336	340	9,840
Total - Fac Research Combined (174001):	<u>43,359</u>	<u>340</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	29	0	3,260
Total - Indirect Costs Extended Programs (180029):	<u>29</u>	<u>0</u>	<u>3,260</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	39,042	29,290	39,990
Total - TBR Spouse Dependent Discount (700000):	<u>39,042</u>	<u>29,290</u>	<u>39,990</u>

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	Actual 2010-11	July 2011-12	October 2011-12
TBR Employ Remission PC191 (700001)			
Employee Benefits	22,501	16,020	23,120
Total - TBR Employ Remission PC191 (700001):	<u>22,501</u>	<u>16,020</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)			
Department Revenues	114,112	123,350	137,910
Total - E and G Data Processing Allocation (700003):	<u>114,112</u>	<u>123,350</u>	<u>137,910</u>
E and G Claims Adjustment (700004)			
Operating Expenses	22,474	23,000	23,000
Total - E and G Claims Adjustment (700004):	<u>22,474</u>	<u>23,000</u>	<u>23,000</u>
E and G Support (700005)			
Salaries - Academic	0	1,790	0
Salaries - Supporting	0	850	690
Salaries - Professional	0	1,030	0
Employee Benefits	22,614	700	2,520
Operating Expenses	3,542	65,240	65,900
Total - E and G Support (700005):	<u>26,156</u>	<u>69,610</u>	<u>69,110</u>
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Horticulture Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
Total - Research (250):			
Salaries - Administrative	2,278	0	6,110
Salaries - Academic	213,337	123,270	224,980
Salaries - Supporting	64,638	56,730	71,420
Salaries - Students	29,189	390	20,290
Salaries - Professional	106,863	65,630	76,768
Employee Benefits	201,533	138,820	185,890
Travel	131,897	940	34,650
Operating Expenses	295,371	879,390	1,495,250
Capital Outlay	0	0	20,960
Department Revenues	114,112	123,350	137,910
Total	<u>1,159,218</u>	<u>1,388,520</u>	<u>2,274,228</u>
Total - Research (25):			
Salaries - Administrative	2,278	0	6,110
Salaries - Academic	213,337	123,270	224,980
Salaries - Supporting	64,638	56,730	71,420
Salaries - Students	29,189	390	20,290
Salaries - Professional	106,863	65,630	76,768
Employee Benefits	201,533	138,820	185,890
Travel	131,897	940	34,650
Operating Expense	295,371	879,390	1,495,250
Capital Outlay	0	0	20,960
Department Revenues	114,112	123,350	137,910
Total	<u>1,159,218</u>	<u>1,388,520</u>	<u>2,274,228</u>
Public Service (30)			
Public Service (300)			

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Craft Center Workshops (121762)			
Salaries - Academic	18,848	750	750
Salaries - Supporting	3,787	8,250	15,750
Salaries - Students	1,531	4,000	4,000
Salaries - Professional	2,458	0	0
Employee Benefits	1,609	13,530	13,530
Travel	147	600	600
Operating Expenses	45,721	45,240	45,240
Total - Craft Center Workshops (121762):	<u>74,101</u>	<u>72,370</u>	<u>79,870</u>
Craft Center Workshops Transf In (121763)			
Operating Expenses	-74,100	-79,000	-79,000
Total - Craft Center Workshops Transf In (121763):	<u>-74,100</u>	<u>-79,000</u>	<u>-79,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	1,535	1,000	1,000
Employee Benefits	346	760	760
Travel	0	100	100
Operating Expenses	2,722	180	2,180
Total - Craft Center Exhibitions (121769):	<u>4,603</u>	<u>2,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)			
Salaries - Students	18,573	2,360	2,360
Total - Federal College Work Study Program (122001):	<u>18,573</u>	<u>2,360</u>	<u>2,360</u>

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WTTU Tech Radio (127904)			
Salaries - Students	10,560	5,880	5,880
Salaries - Professional	0	1,800	1,800
Employee Benefits	127	5,830	5,830
Operating Expenses	19,849	5,080	5,080
Total - WTTU Tech Radio (127904):	<u>30,536</u>	<u>18,590</u>	<u>18,590</u>
Cheerleader Clinic (129006)			
Salaries - Supporting	29,038	35,744	38,184
Salaries - Students	18,330	28,650	28,650
Salaries - Professional	8,274	11,634	11,882
Employee Benefits	21,154	23,220	23,220
Travel	0	2,000	2,000
Operating Expenses	170,614	106,352	118,562
Capital Outlay	0	2,500	2,500
Total - Cheerleader Clinic (129006):	<u>247,410</u>	<u>210,100</u>	<u>224,998</u>
Science Fair (130005)			
Salaries - Academic	3,419	0	0
Employee Benefits	1,185	0	2,600
Travel	3,260	0	0
Operating Expenses	4,120	0	0
Total - Science Fair (130005):	<u>11,984</u>	<u>0</u>	<u>2,600</u>

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COOP Fisheries Unit (131002)			
Salaries - Supporting	31,020	31,120	32,980
Employee Benefits	18,890	18,650	19,650
Total - COOP Fisheries Unit (131002):	<u>49,910</u>	<u>49,770</u>	<u>52,630</u>
Engineering MOE Funding (137020)			
Salaries - Academic	7,009	0	0
Employee Benefits	1,672	0	0
Total - Engineering MOE Funding (137020):	<u>8,681</u>	<u>0</u>	<u>0</u>
Pres Academy Emerg Technology (137210)			
Salaries - Academic	2,103	0	3,000
Salaries - Supporting	1,093	0	0
Salaries - Students	4,415	0	0
Salaries - Professional	2,500	0	0
Employee Benefits	946	0	500
Travel	109	0	0
Operating Expenses	9,492	0	2,400
Total - Pres Academy Emerg Technology (137210):	<u>20,658</u>	<u>0</u>	<u>5,900</u>
Business Media Service Center (140100)			
Salaries - Academic	0	20,000	0
Salaries - Supporting	541	0	0
Salaries - Students	17,219	0	23,000
Salaries - Professional	137,535	159,340	165,960
Employee Benefits	35,524	16,000	28,000
Travel	21,351	0	30,000
Operating Expenses	213,721	211,660	201,800
Total - Business Media Service Center (140100):	<u>425,891</u>	<u>407,000</u>	<u>448,760</u>

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Match Business Media Service Center (140105)			
Salaries - Professional	22,332	0	0
Employee Benefits	6,785	0	0
Total - Match Business Media Service Center (140105):	<u>29,117</u>	<u>0</u>	<u>0</u>
SACF SBDC (147001)			
Salaries - Professional	14,238	6,118	6,118
Employee Benefits	3,326	850	850
Total - SACF SBDC (147001):	<u>17,564</u>	<u>6,968</u>	<u>6,968</u>
Matching Curriculum Instruction (153005)			
Employee Benefits	0	0	12,650
Total - Matching Curriculum Instruction (153005):	<u>0</u>	<u>0</u>	<u>12,650</u>
Band Camps and Clinics (155002)			
Travel	281	0	0
Operating Expenses	29,704	33,330	30,060
Total - Band Camps and Clinics (155002):	<u>29,985</u>	<u>33,330</u>	<u>30,060</u>
Southeast Chamber Music (155007)			
Salaries - Academic	13,418	0	0
Salaries - Students	3,344	0	0
Employee Benefits	2,130	0	2,000
Operating Expenses	17,073	20,000	20,000
Total - Southeast Chamber Music (155007):	<u>35,965</u>	<u>20,000</u>	<u>22,000</u>

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Rural Education Program (156000)			
Employee Benefits	0	26,890	26,890
Operating Expenses	52	1,670	1,670
Total - Rural Education Program (156000):	<u>52</u>	<u>28,560</u>	<u>28,560</u>
STEM Operating (156002)			
Salaries - Supporting	35,580	39,830	44,540
Salaries - Students	8,189	400	9,100
Salaries - Professional	124,613	162,270	206,760
Employee Benefits	58,038	53,000	59,600
Travel	7,452	2,820	2,820
Operating Expenses	90,960	79,240	193,270
Total - STEM Operating (156002):	<u>324,832</u>	<u>337,560</u>	<u>516,090</u>
STEM Graduate Assistant (156003)			
Operating Expenses	6,672	20,410	22,240
Total - STEM Graduate Assistant (156003):	<u>6,672</u>	<u>20,410</u>	<u>22,240</u>
STEM Workshops (156004)			
Salaries - Academic	3,845	6,500	6,500
Salaries - Students	0	500	500
Salaries - Professional	568	0	0
Employee Benefits	677	1,600	1,600
Operating Expenses	7,273	11,400	11,400
Department Revenues	-294	0	0
Total - STEM Workshops (156004):	<u>12,069</u>	<u>20,000</u>	<u>20,000</u>

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Ag Pavilion Operating (161000)			
Salaries - Supporting	31,560	31,660	33,520
Salaries - Students	26,264	3,000	3,000
Salaries - Professional	46,820	46,920	49,300
Employee Benefits	40,479	39,660	42,460
Travel	26	0	0
Operating Expenses	95,885	69,590	69,590
Total - Ag Pavilion Operating (161000):	<u>241,034</u>	<u>190,830</u>	<u>197,870</u>
M and R Ag Pavilion (161001)			
Operating Expenses	30	0	0
Total - M and R Ag Pavilion (161001):	<u>30</u>	<u>0</u>	<u>0</u>
Dept Match Agriculture (163005)			
Operating Expenses	210	0	0
Total - Dept Match Agriculture (163005):	<u>210</u>	<u>0</u>	<u>0</u>
Extended Education (180001)			
Operating Expenses	618	0	0
Total - Extended Education (180001):	<u>618</u>	<u>0</u>	<u>0</u>
Extended Education ITV (180002)			
Operating Expenses	1,544	0	0
Total - Extended Education ITV (180002):	<u>1,544</u>	<u>0</u>	<u>0</u>

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Ext Prog Vehicles (180007)			
Travel	96	0	0
Operating Expenses	2,609	2,000	2,000
Total - Ext Prog Vehicles (180007):	<u>2,705</u>	<u>2,000</u>	<u>2,000</u>
Ext Prog Vehicles Transfer In (180008)			
Travel	-104	0	0
Operating Expenses	-8,587	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>-8,691</u>	<u>-2,000</u>	<u>-2,000</u>
Match Ext Progs Reg Dev (180015)			
Salaries - Administrative	9,013	0	0
Salaries - Professional	12,170	0	0
Employee Benefits	6,559	0	0
Total - Match Ext Progs Reg Dev (180015):	<u>27,742</u>	<u>0</u>	<u>0</u>
Regional Economic Dev Institute (180200)			
Salaries - Academic	6,007	0	5,000
Salaries - Professional	0	0	1,000
Employee Benefits	1,546	2,000	3,600
Travel	3,270	0	0
Operating Expenses	5,165	0	51,410
Total - Regional Economic Dev Institute (180200):	<u>15,988</u>	<u>2,000</u>	<u>61,010</u>

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Ext Educ NC Seminars (181004)			
Travel	373	0	0
Operating Expenses	897	1,800	1,800
Total - Ext Educ NC Seminars (181004):	<u>1,270</u>	<u>1,800</u>	<u>1,800</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	15,374	16,800	16,800
Total - TBR Spouse Dependent Discount (700000):	<u>15,374</u>	<u>16,800</u>	<u>16,800</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	7,140	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>7,140</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)			
Department Revenues	295,714	319,650	357,380
Total - E and G Data Processing Allocation (700003):	<u>295,714</u>	<u>319,650</u>	<u>357,380</u>
E and G Claims Adjustment (700004)			
Operating Expenses	7,493	11,090	11,090
Total - E and G Claims Adjustment (700004):	<u>7,493</u>	<u>11,090</u>	<u>11,090</u>

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E and G Support (700005)			
Salaries - Supporting	0	1,970	630
Salaries - Professional	0	5,070	270
Employee Benefits	57,434	1,400	5,770
Operating Expenses	6,535	62,155	62,755
Total - E and G Support (700005):	<u>63,969</u>	<u>70,595</u>	<u>69,425</u>
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)			
Operating Expenses	0	810	890
Department Revenues	920	0	0
Total - Post Office Allocation (700045):	<u>920</u>	<u>810</u>	<u>890</u>
Total - Public Service (300):			
Salaries - Administrative	9,013	0	0
Salaries - Academic	54,649	27,250	15,250
Salaries - Supporting	134,154	149,574	166,604
Salaries - Students	108,425	44,790	76,490
Salaries - Professional	371,508	431,552	481,490
Employee Benefits	280,941	232,030	278,150
Travel	36,261	5,520	35,520
Operating Expenses	656,272	601,007	772,437
Capital Outlay	0	2,500	2,500
Department Revenues	296,340	319,650	357,380
Total	<u>1,947,563</u>	<u>1,813,873</u>	<u>2,185,821</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Total - Public Service (30):			
Salaries - Administrative	9,013	0	0
Salaries - Academic	54,649	27,250	15,250
Salaries - Supporting	134,154	149,574	166,604
Salaries - Students	108,425	44,790	76,490
Salaries - Professional	371,508	431,552	481,490
Employee Benefits	280,941	232,030	278,150
Travel	36,261	5,520	35,520
Operating Expense	656,272	601,007	772,437
Capital Outlay	0	2,500	2,500
Department Revenues	296,340	319,650	357,380
Total	1,947,563	1,813,873	2,185,821
Academic Support (35)			
Academic Support (350)			
Testing and Surveys (120006)			
Salaries - Academic	2,254	0	0
Employee Benefits	436	0	0
Travel	1,178	0	0
Operating Expenses	34,417	32,400	32,400
Total - Testing and Surveys (120006):	38,285	32,400	32,400
Self Study Accred Fee (120007)			
Employee Benefits	0	3,400	3,400
Travel	1,338	1,100	4,120
Operating Expenses	38,124	45,000	41,980
Total - Self Study Accred Fee (120007):	39,462	49,500	49,500

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Faculty Recruitment (120008)			
Travel	38,499	12,620	12,620
Operating Expenses	6,845	6,440	1,440
Total - Faculty Recruitment (120008):	<u>45,344</u>	<u>19,060</u>	<u>14,060</u>
Faculty Moving (120009)			
Travel	11,746	4,620	53,770
Total - Faculty Moving (120009):	<u>11,746</u>	<u>4,620</u>	<u>53,770</u>
Academic Affairs Discretion (120010)			
Salaries - Academic	27,500	0	0
Salaries - Students	1,791	0	0
Employee Benefits	6,823	3,500	3,500
Travel	1,627	0	7,600
Operating Expenses	41,391	3,000	488,940
Total - Academic Affairs Discretion (120010):	<u>79,132</u>	<u>6,500</u>	<u>500,040</u>
Faculty Development (120011)			
Employee Benefits	0	1,000	1,000
Travel	19,889	1,900	29,900
Operating Expenses	1,977	0	5,000
Total - Faculty Development (120011):	<u>21,866</u>	<u>2,900</u>	<u>35,900</u>

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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):	<u>0</u>	<u>56,750</u>	<u>56,750</u>
Faculty Grant In Aid (120013)			
Salaries - Academic	0	13,000	0
Total - Faculty Grant In Aid (120013):	<u>0</u>	<u>13,000</u>	<u>0</u>
Faculty Award (120016)			
Operating Expenses	8,040	7,740	7,740
Total - Faculty Award (120016):	<u>8,040</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)			
Salaries - Students	1,000	0	0
Employee Benefits	0	1,750	1,750
Operating Expenses	22,023	15,220	15,220
Total - Faculty Evaluations (120017):	<u>23,023</u>	<u>16,970</u>	<u>16,970</u>
Office of Assoc VP Acad Affairs (121700)			
Salaries - Administrative	123,000	123,000	126,740
Salaries - Supporting	40,457	40,380	42,685
Salaries - Professional	18,161	61,478	64,497
Employee Benefits	55,365	70,010	70,010
Travel	3,513	1,920	1,920
Operating Expenses	11,668	2,950	2,950
Total - Office of Assoc VP Acad Affairs (121700):	<u>252,164</u>	<u>299,738</u>	<u>308,802</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Planning (121701)			
Operating Expenses	4,874	0	0
Total - Planning (121701):	<u>4,874</u>	<u>0</u>	<u>0</u>
Craft Center Admin (121760)			
Salaries - Supporting	33,462	25,180	26,930
Salaries - Students	6,697	10,870	10,870
Salaries - Professional	75,477	75,586	78,812
Employee Benefits	45,870	48,490	48,490
Travel	532	200	700
Operating Expenses	29,475	33,600	32,100
Total - Craft Center Admin (121760):	<u>191,513</u>	<u>193,926</u>	<u>197,902</u>
Federal College Work Study Program (122001)			
Salaries - Students	34,785	36,980	36,980
Total - Federal College Work Study Program (122001):	<u>34,785</u>	<u>36,980</u>	<u>36,980</u>
Student Exchange Program (123703)			
Operating Expenses	-5,820	0	0
Total - Student Exchange Program (123703):	<u>-5,820</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)			
Operating Expenses	4,659	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>4,659</u>	<u>2,500</u>	<u>2,500</u>

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Library Administration (124000)			
Salaries - Administrative	120,000	120,000	123,600
Salaries - Supporting	32,560	32,660	34,560
Employee Benefits	55,170	55,080	56,080
Travel	658	1,660	1,660
Total - Library Administration (124000):	<u>208,388</u>	<u>209,400</u>	<u>215,900</u>
Library Operating (124001)			
Salaries - Academic	555,831	723,500	740,310
Salaries - Supporting	342,181	377,841	405,700
Salaries - Students	60,116	35,000	35,000
Salaries - Professional	50,098	39,230	91,910
Employee Benefits	411,750	480,540	480,540
Travel	4,147	4,850	4,850
Operating Expenses	142,875	87,530	188,270
Capital Outlay	15,098	0	47,420
Department Revenues	-66,552	0	0
Total - Library Operating (124001):	<u>1,515,544</u>	<u>1,748,491</u>	<u>1,994,000</u>
Library Binding (124002)			
Capital Outlay	6,781	30,000	20,000
Total - Library Binding (124002):	<u>6,781</u>	<u>30,000</u>	<u>20,000</u>
Library Microfilms (124003)			
Capital Outlay	18,923	15,000	25,000
Total - Library Microfilms (124003):	<u>18,923</u>	<u>15,000</u>	<u>25,000</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Library Copying (124004)			
Operating Expenses	10,721	10,300	10,300
Total - Library Copying (124004):	<u>10,721</u>	<u>10,300</u>	<u>10,300</u>
Library Copy Trans In (124005)			
Operating Expenses	-49	0	0
Department Revenues	0	-300	-300
Total - Library Copy Trans In (124005):	<u>-49</u>	<u>-300</u>	<u>-300</u>
Library Copy Trans In Rev (124006)			
Department Revenues	-6,383	-10,000	-10,000
Total - Library Copy Trans In Rev (124006):	<u>-6,383</u>	<u>-10,000</u>	<u>-10,000</u>
Library Books and Periodicals (124008)			
Operating Expenses	35,539	20,000	211,200
Capital Outlay	834,592	825,360	825,360
Total - Library Books and Periodicals (124008):	<u>870,131</u>	<u>845,360</u>	<u>1,036,560</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	210,897	237,230	154,950
Salaries - Supporting	63,040	63,140	66,930
Salaries - Professional	0	0	90,960
Employee Benefits	97,153	125,760	125,760
Travel	14,705	1,040	9,870
Operating Expenses	26,988	9,740	20,640
Total - Dean of Arts and Science Office (130000):	<u>412,783</u>	<u>436,910</u>	<u>469,110</u>

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Arts and Sci Vehicles (131003)			
Travel	23	0	0
Operating Expenses	5,828	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>5,851</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)			
Travel	-19,022	0	0
Department Revenues	0	-9,860	-9,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-19,022</u>	<u>-9,860</u>	<u>-9,860</u>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	310,165	403,270	211,500
Salaries - Academic	6,450	0	0
Salaries - Supporting	10,107	100	100
Salaries - Students	2,330	0	0
Salaries - Professional	129,950	168,360	428,890
Employee Benefits	140,524	194,920	194,920
Travel	2,001	0	0
Operating Expenses	135,438	12,825	20,645
Capital Outlay	75,308	0	8,180
Total - Dean of Engineering Admin Office (137000):	<u>812,273</u>	<u>779,475</u>	<u>864,235</u>
Water Ctr Vehicle (139401)			
Salaries - Supporting	521	0	0
Salaries - Students	40	0	0
Employee Benefits	274	0	0
Travel	179	0	0
Operating Expenses	9,807	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>10,821</u>	<u>13,000</u>	<u>13,000</u>

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Water Ctr Vehicle Transfer In (139402)			
Travel	-24,102	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-24,102</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)			
Salaries - Administrative	147,000	147,300	157,892
Salaries - Academic	0	11,980	71,510
Salaries - Supporting	65,639	62,050	65,750
Salaries - Professional	81,190	74,690	77,860
Employee Benefits	96,533	94,660	97,860
Operating Expenses	2,300	3,390	0
Total - Dean College Of Business (140000):	<u>392,662</u>	<u>394,070</u>	<u>470,872</u>
SACF Business Administration (140001)			
Travel	24	0	0
Operating Expenses	11,352	6,550	6,550
Total - SACF Business Administration (140001):	<u>11,376</u>	<u>6,550</u>	<u>6,550</u>
Business Admin Vehicles (140004)			
Operating Expenses	750	0	0
Total - Business Admin Vehicles (140004):	<u>750</u>	<u>0</u>	<u>0</u>

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Business Admin Vehicle Revenue (140005)			
Travel	-29	0	0
Total - Business Admin Vehicle Revenue (140005):	<u>-29</u>	<u>0</u>	<u>0</u>
Business Copying (140006)			
Operating Expenses	4,095	4,220	4,220
Total - Business Copying (140006):	<u>4,095</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)			
Operating Expenses	-4,520	0	0
Department Revenues	0	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-4,520</u>	<u>-4,220</u>	<u>-4,220</u>
Bus Technology Support (140009)			
Salaries - Students	240	0	0
Total - Bus Technology Support (140009):	<u>240</u>	<u>0</u>	<u>0</u>
Bus Tech Support Transfer In (140010)			
Department Revenues	-220	0	0
Total - Bus Tech Support Transfer In (140010):	<u>-220</u>	<u>0</u>	<u>0</u>

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Dean of College of Education Office (150000)			
Salaries - Administrative	220,853	187,260	124,600
Salaries - Academic	6,911	0	0
Salaries - Supporting	62,140	52,480	56,370
Salaries - Students	0	780	780
Salaries - Professional	44,800	40,400	114,150
Employee Benefits	105,287	104,430	105,930
Travel	27,925	9,090	21,090
Operating Expenses	139,424	27,050	202,700
Capital Outlay	10,166	0	0
Total - Dean of College of Education Office (150000):	<u>617,506</u>	<u>421,490</u>	<u>625,620</u>
Eled Two Plus Two Advising (153058)			
Salaries - Supporting	43,560	43,760	48,460
Salaries - Students	4,026	0	1,000
Salaries - Professional	60,815	67,070	69,070
Employee Benefits	39,738	42,370	42,370
Operating Expenses	5,373	5,140	4,140
Total - Eled Two Plus Two Advising (153058):	<u>153,512</u>	<u>158,340</u>	<u>165,040</u>
Child Development Lab (153400)			
Salaries - Supporting	108,069	100,890	112,940
Salaries - Students	41,794	6,000	6,000
Salaries - Professional	104,790	111,720	120,600
Employee Benefits	108,195	108,040	96,390
Travel	666	760	760
Operating Expenses	16,097	8,120	8,120
Department Revenues	-211,345	-154,010	-154,010
Total - Child Development Lab (153400):	<u>168,266</u>	<u>181,520</u>	<u>190,800</u>

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UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	2,926	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>2,926</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)			
Salaries - Academic	4,997	6,000	6,000
Salaries - Supporting	20,580	20,680	23,680
Salaries - Students	0	0	800
Salaries - Professional	50,540	50,240	52,490
Employee Benefits	42,049	41,900	42,900
Travel	507	0	0
Operating Expenses	19,576	18,760	17,960
Department Revenues	-179	0	0
Total - Learning Resource Center (157000):	<u>138,070</u>	<u>137,580</u>	<u>143,830</u>
Education Media Grad Assist (157001)			
Operating Expenses	12,880	15,210	16,570
Total - Education Media Grad Assist (157001):	<u>12,880</u>	<u>15,210</u>	<u>16,570</u>
Ag and Human Sciences Admin (160000)			
Salaries - Administrative	119,801	120,400	134,709
Salaries - Supporting	32,420	32,520	34,440
Employee Benefits	54,660	57,640	60,640
Travel	8,017	0	0
Operating Expenses	-405	20	20
Department Revenues	-15	0	0
Total - Ag and Human Sciences Admin (160000):	<u>214,478</u>	<u>210,580</u>	<u>229,809</u>

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Farm Administration (162000)			
Salaries - Professional	95,363	92,590	97,254
Employee Benefits	45,439	60,650	60,650
Travel	0	140	0
Operating Expenses	54	0	0
Total - Farm Administration (162000):	<u>140,856</u>	<u>153,380</u>	<u>157,904</u>
Livestock and Dairy (162001)			
Salaries - Students	8,883	2,090	2,090
Employee Benefits	12	300	300
Travel	696	0	0
Operating Expenses	124,474	74,610	74,610
Total - Livestock and Dairy (162001):	<u>134,065</u>	<u>77,000</u>	<u>77,000</u>
Oakley Sustainable Ag Center (162006)			
Salaries - Supporting	42,231	41,600	43,100
Salaries - Students	8,498	0	0
Salaries - Professional	109,527	112,400	116,673
Employee Benefits	55,420	52,800	52,800
Operating Expenses	248,842	44,350	147,350
Department Revenues	-1	0	0
Total - Oakley Sustainable Ag Center (162006):	<u>464,517</u>	<u>251,150</u>	<u>359,923</u>
Waters Organic Farm (162007)			
Salaries - Supporting	1,545	0	0
Salaries - Students	193	0	0
Employee Benefits	133	0	0
Operating Expenses	828	6,000	6,000
Total - Waters Organic Farm (162007):	<u>2,699</u>	<u>6,000</u>	<u>6,000</u>

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Agriculture Vehicles (163002)			
Operating Expenses	290	0	0
Department Revenues	-334	0	0
Total - Agriculture Vehicles (163002):	<u>-44</u>	<u>0</u>	<u>0</u>
Office of Research (170000)			
Salaries - Administrative	144,400	144,500	149,810
Salaries - Professional	153,541	153,100	165,222
Employee Benefits	110,476	112,780	112,780
Travel	1,547	2,000	2,000
Operating Expenses	6,273	5,000	5,690
Total - Office of Research (170000):	<u>416,237</u>	<u>417,380</u>	<u>435,502</u>
Graduate Studies Admin (176000)			
Salaries - Supporting	71,740	76,930	84,080
Employee Benefits	54,762	74,730	74,730
Travel	552	1,000	1,000
Operating Expenses	13,933	12,860	13,590
Total - Graduate Studies Admin (176000):	<u>140,987</u>	<u>165,520</u>	<u>173,400</u>
Thesis Binding (176005)			
Operating Expenses	1,273	0	2,910
Total - Thesis Binding (176005):	<u>1,273</u>	<u>0</u>	<u>2,910</u>

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Visions 5000 (180006)			
Operating Expenses	1,185	30	30
Total - Visions 5000 (180006):	<u>1,185</u>	<u>30</u>	<u>30</u>
Extended Education (180012)			
Salaries - Administrative	45,063	54,075	55,695
Salaries - Academic	9,212	10,000	10,000
Salaries - Supporting	116,540	106,980	112,540
Salaries - Students	5,168	8,000	8,000
Salaries - Professional	234,753	257,940	269,760
Employee Benefits	142,603	134,860	143,660
Travel	14,561	700	700
Operating Expenses	26,165	112,390	32,390
Total - Extended Education (180012):	<u>594,065</u>	<u>684,945</u>	<u>632,745</u>
Information Technology Admin (190000)			
Salaries - Administrative	108,650	108,750	112,980
Salaries - Supporting	268,870	290,920	316,360
Salaries - Students	804	2,290	2,290
Salaries - Professional	783,424	985,450	1,135,410
Employee Benefits	428,569	535,490	535,490
Travel	31,694	5,000	10,000
Operating Expenses	830,469	644,560	788,500
Department Revenues	89,879	175,000	175,000
Total - Information Technology Admin (190000):	<u>2,542,359</u>	<u>2,747,460</u>	<u>3,076,030</u>

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PC Maintenance (190004)			
Operating Expenses	34,067	37,020	37,020
Department Revenues	-525	0	0
Total - PC Maintenance (190004):	<u>33,542</u>	<u>37,020</u>	<u>37,020</u>
Technology Institute (190005)			
Salaries - Academic	2,500	5,000	5,000
Salaries - Students	0	1,180	1,180
Salaries - Professional	119,390	121,170	130,630
Employee Benefits	54,468	50,230	55,930
Travel	1,330	5,000	5,000
Operating Expenses	69,947	29,870	32,210
Capital Outlay	0	13,420	13,420
Total - Technology Institute (190005):	<u>247,635</u>	<u>225,870</u>	<u>243,370</u>
TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	36,315	36,370	40,470
Salaries - Professional	50,940	51,040	94,850
Employee Benefits	41,990	41,200	42,700
Total - TAF Acad Support Tech Access Fee (190007):	<u>129,245</u>	<u>128,610</u>	<u>178,020</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	70,331	52,910	71,910
Total - TBR Spouse Dependent Discount (700000):	<u>70,331</u>	<u>52,910</u>	<u>71,910</u>

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TBR Employ Remission PC191 (700001)			
Employee Benefits	26,848	26,000	27,000
Total - TBR Employ Remission PC191 (700001):	<u>26,848</u>	<u>26,000</u>	<u>27,000</u>
E and G Data Processing Allocation (700003)			
Department Revenues	12,880	13,920	15,570
Total - E and G Data Processing Allocation (700003):	<u>12,880</u>	<u>13,920</u>	<u>15,570</u>
E and G Claims Adjustment (700004)			
Operating Expenses	25,027	33,050	33,050
Total - E and G Claims Adjustment (700004):	<u>25,027</u>	<u>33,050</u>	<u>33,050</u>
E and G Support (700005)			
Salaries - Administrative	0	26,090	3,220
Salaries - Academic	0	26,750	29,160
Salaries - Supporting	0	24,040	12,390
Salaries - Professional	0	38,200	5,860
Employee Benefits	113,211	19,200	63,440
Operating Expenses	-28,885	293,722	296,632
Total - E and G Support (700005):	<u>84,326</u>	<u>428,002</u>	<u>410,702</u>
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):	<u>0</u>	<u>33,050</u>	<u>33,050</u>

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C C Admin Trans (700014)			
Operating Expenses	-120,400	-100,000	-100,000
Total - C C Admin Trans (700014):	<u>-120,400</u>	<u>-100,000</u>	<u>-100,000</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,300
Department Revenues	4,080	0	0
Total - Post Office Allocation (700045):	<u>4,080</u>	<u>4,030</u>	<u>4,300</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-2,575,903	-2,784,440	-3,113,050
Total - Computing Alloc to Other Function (700051):	<u>-2,575,903</u>	<u>-2,784,440</u>	<u>-3,113,050</u>
Total - Academic Support (350):			
Salaries - Administrative	1,549,829	1,671,875	1,355,696
Salaries - Academic	615,655	840,230	905,980
Salaries - Supporting	1,391,977	1,449,191	1,548,155
Salaries - Students	176,365	103,190	104,990
Salaries - Professional	2,162,759	2,513,044	3,217,278
Employee Benefits	2,404,089	2,607,390	2,685,680
Travel	144,401	53,600	167,560
Operating Expenses	2,008,210	1,568,867	2,709,557
Capital Outlay	960,868	883,780	939,380
Department Revenues	-2,754,618	-2,773,910	-3,100,870
Total	<u>8,659,535</u>	<u>8,917,257</u>	<u>10,533,406</u>

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Total - Academic Support (35):			
Salaries - Administrative	1,549,829	1,671,875	1,355,696
Salaries - Academic	615,655	840,230	905,980
Salaries - Supporting	1,391,977	1,449,191	1,548,155
Salaries - Students	176,365	103,190	104,990
Salaries - Professional	2,162,759	2,513,044	3,217,278
Employee Benefits	2,404,089	2,607,390	2,685,680
Travel	144,401	53,600	167,560
Operating Expense	2,008,210	1,568,867	2,709,557
Capital Outlay	960,868	883,780	939,380
Department Revenues	-2,754,618	-2,773,910	-3,100,870
Total	8,659,535	8,917,257	10,533,406
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Operating Expenses	25,869	33,480	33,480
Total - Seminars and Forums (110013):	25,869	33,480	33,480
NCAA Certification and Compliance (110015)			
Salaries - Professional	93,428	93,528	98,352
Employee Benefits	30,689	31,820	31,820
Travel	4,691	280	280
Operating Expenses	670	1,280	1,280
Total - NCAA Certification and Compliance (110015):	129,478	126,908	131,732

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Scholarship Manager (120003)			
Salaries - Supporting	16,628	19,580	22,580
Salaries - Professional	37,620	37,920	41,980
Employee Benefits	23,450	23,160	24,160
Travel	0	800	800
Operating Expenses	4,312	1,260	1,260
Total - Scholarship Manager (120003):	82,010	82,720	90,780
Womens Center (121500)			
Salaries - Supporting	17,760	17,860	20,620
Salaries - Professional	0	9,310	9,310
Employee Benefits	9,715	9,220	10,720
Travel	75	0	0
Operating Expenses	1,470	1,600	1,600
Total - Womens Center (121500):	29,020	37,990	42,250
SAF Internaltional Educ Fee (121704)			
Salaries - Supporting	2,045	0	0
Salaries - Students	3,906	0	0
Salaries - Professional	65,919	74,940	1,400
Employee Benefits	28,721	18,310	29,810
Travel	256,989	172,230	172,230
Operating Expenses	28,530	17,620	83,600
Total - SAF Internaltional Educ Fee (121704):	386,110	283,100	287,040

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	Actual 2010-11	July 2011-12	October 2011-12
Craft Center Promo and Dev (121761)			
Salaries - Professional	41,799	40,500	42,700
Employee Benefits	13,059	14,350	14,350
Travel	573	500	500
Operating Expenses	17,890	27,720	22,600
Total - Craft Center Promo and Dev (121761):	<u>73,321</u>	<u>83,070</u>	<u>80,150</u>
Career Services (121800)			
Salaries - Administrative	66,760	66,860	1,300
Salaries - Supporting	26,434	26,710	28,460
Salaries - Students	395	0	0
Salaries - Professional	50,990	51,090	122,080
Employee Benefits	51,175	50,830	51,830
Travel	7,848	1,000	1,000
Operating Expenses	20,201	1,140	2,880
Department Revenues	-550	0	0
Total - Career Services (121800):	<u>223,253</u>	<u>197,630</u>	<u>207,550</u>
Student Financial Aid Office (122000)			
Salaries - Administrative	72,650	72,750	600
Salaries - Supporting	180,710	180,680	218,000
Salaries - Students	10,670	0	0
Salaries - Professional	123,940	125,480	246,610
Employee Benefits	193,023	187,950	193,950
Travel	3,785	2,190	2,190
Operating Expenses	18,129	27,200	27,200
Total - Student Financial Aid Office (122000):	<u>602,907</u>	<u>596,250</u>	<u>688,550</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Federal College Work Study Program (122001)			
Salaries - Students	23,839	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>23,839</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)			
Operating Expenses	4,500	7,340	8,000
Total - Student Fin Aid Grad Asst (122017):	<u>4,500</u>	<u>7,340</u>	<u>8,000</u>
Admissions Office (123000)			
Salaries - Supporting	182,406	179,830	168,640
Salaries - Professional	531,485	532,370	565,854
Employee Benefits	294,330	277,360	277,360
Travel	21,254	20,000	20,000
Operating Expenses	13,799	18,440	18,440
Total - Admissions Office (123000):	<u>1,043,274</u>	<u>1,028,000</u>	<u>1,050,294</u>
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management Comm (123002)			
Salaries - Administrative	76,980	77,080	89,690
Salaries - Supporting	25,322	62,150	93,450
Salaries - Professional	89,550	50,900	54,340
Employee Benefits	63,052	62,810	64,310
Travel	9,892	2,700	7,700
Operating Expenses	77,868	32,030	62,990
Department Revenues	-5	0	0
Total - Enrollment Management Comm (123002):	<u>342,659</u>	<u>287,670</u>	<u>372,480</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Admissions Publicatins (123004)			
Operating Expenses	37,014	30,000	30,000
Total - Admissions Publicatins (123004):	<u>37,014</u>	<u>30,000</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)			
Operating Expenses	5,904	8,580	9,350
Total - Admiss Rec Grad Assist (123005):	<u>5,904</u>	<u>8,580</u>	<u>9,350</u>
Career College Fair (123007)			
Operating Expenses	4,531	3,400	3,400
Total - Career College Fair (123007):	<u>4,531</u>	<u>3,400</u>	<u>3,400</u>
Campus Visitation (123008)			
Operating Expenses	3,979	8,000	8,000
Total - Campus Visitation (123008):	<u>3,979</u>	<u>8,000</u>	<u>8,000</u>
Undergrad Recruitment (123009)			
Salaries - Supporting	1,134	0	0
Salaries - Students	22,055	27,200	27,200
Employee Benefits	632	17,230	17,230
Operating Expenses	86,579	87,285	87,285
Total - Undergrad Recruitment (123009):	<u>110,400</u>	<u>131,715</u>	<u>131,715</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Record Office (123500)			
Salaries - Supporting	293,116	294,600	317,150
Salaries - Students	1,362	0	900
Salaries - Professional	122,605	150,510	162,800
Employee Benefits	229,913	219,250	230,750
Travel	2,690	0	2,000
Operating Expenses	29,877	26,280	24,280
Department Revenues	-4	0	0
Total - Record Office (123500):	<u>679,559</u>	<u>690,640</u>	<u>737,880</u>
Records Publication (123502)			
Operating Expenses	0	700	700
Total - Records Publication (123502):	<u>0</u>	<u>700</u>	<u>700</u>
Intern Student Affairs Admin (123700)			
Salaries - Administrative	46,520	46,620	700
Salaries - Supporting	23,040	23,140	44,440
Salaries - Students	6,293	860	860
Salaries - Professional	0	0	126,220
Employee Benefits	31,922	33,050	33,050
Travel	8,675	0	0
Operating Expenses	1,630	8,040	8,040
Department Revenues	-30	0	0
Total - Intern Student Affairs Admin (123700):	<u>118,050</u>	<u>111,710</u>	<u>213,310</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Intern Student Registration Fees (123702)			
Salaries - Professional	2,000	0	0
Travel	13	0	0
Operating Expenses	20,154	10,490	10,660
Department Revenues	-24,360	-10,490	-10,490
Total - Intern Student Registration Fees (123702):	<u>-2,193</u>	<u>0</u>	<u>170</u>
Airport Transportation Fee (123706)			
Travel	3,491	0	0
Department Revenues	-4,560	0	0
Total - Airport Transportation Fee (123706):	<u>-1,069</u>	<u>0</u>	<u>0</u>
FLS International ESL (123711)			
Salaries - Supporting	0	0	10,210
Salaries - Students	0	0	2,260
Operating Expenses	54,288	30,000	32,690
Total - FLS International ESL (123711):	<u>54,288</u>	<u>30,000</u>	<u>45,160</u>
International Student SOAR (123712)			
Operating Expenses	0	0	10,000
Total - International Student SOAR (123712):	<u>0</u>	<u>0</u>	<u>10,000</u>

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Student Svc Publications (127003)			
Salaries - Supporting	711	0	0
Employee Benefits	54	0	0
Operating Expenses	7,422	7,500	7,500
Total - Student Svc Publications (127003):	<u>8,187</u>	<u>7,500</u>	<u>7,500</u>
Student Government Association (127005)			
Salaries - Students	4,500	3,520	4,500
Travel	663	140	140
Operating Expenses	1,895	3,550	2,570
Total - Student Government Association (127005):	<u>7,058</u>	<u>7,210</u>	<u>7,210</u>
Student Gov Assoc CDS (127006)			
Salaries - Students	350	0	0
Travel	3,614	0	0
Operating Expenses	5,909	10,000	10,000
Total - Student Gov Assoc CDS (127006):	<u>9,873</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	17,760	17,860	20,620
Employee Benefits	14,590	13,840	14,840
Operating Expenses	912	8,500	15,250
Total - SAF General Educ Student Affairs (127007):	<u>33,262</u>	<u>40,200</u>	<u>50,710</u>

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SAF University Programming (127008)			
Salaries - Supporting	0	0	220
Salaries - Students	590	0	0
Salaries - Professional	11,600	0	9,600
Employee Benefits	0	120	120
Operating Expenses	86,086	101,180	168,040
Total - SAF University Programming (127008):	98,276	101,300	177,980
Counseling Center (127200)			
Salaries - Administrative	8,409	40,050	0
Salaries - Supporting	25,140	25,240	26,990
Salaries - Students	1,650	0	0
Salaries - Professional	100,129	144,390	188,845
Employee Benefits	58,515	82,560	82,560
Travel	2,519	0	0
Operating Expenses	38,568	16,650	40,710
Total - Counseling Center (127200):	234,930	308,890	339,105
Dean of Students (127300)			
Salaries - Administrative	85,020	85,020	88,480
Salaries - Supporting	16,287	16,330	17,749
Employee Benefits	37,587	50,760	50,760
Travel	75	0	0
Operating Expenses	4,302	2,380	2,380
Total - Dean of Students (127300):	143,271	154,490	159,369

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Student Development (127301)			
Operating Expenses	3,989	3,990	3,990
Total - Student Development (127301):	<u>3,989</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient CDS (127302)			
Operating Expenses	14,993	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>14,993</u>	<u>15,000</u>	<u>15,000</u>
SAF Student Orientation (127303)			
Salaries - Supporting	14,277	14,040	14,461
Salaries - Students	18,424	0	0
Salaries - Professional	39,118	40,810	43,020
Employee Benefits	20,928	16,820	21,920
Travel	32	0	0
Operating Expenses	87,924	130,730	192,210
Total - SAF Student Orientation (127303):	<u>180,703</u>	<u>202,400</u>	<u>271,611</u>
Student Orient Advis Registration (127304)			
Salaries - Students	44,783	0	0
Employee Benefits	2,443	0	2,000
Operating Expenses	135,631	142,000	167,070
Total - Student Orient Advis Registration (127304):	<u>182,857</u>	<u>142,000</u>	<u>169,070</u>

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Disability Services (127400)			
Salaries - Supporting	47,837	48,000	51,640
Salaries - Students	656	0	0
Salaries - Professional	56,653	76,590	83,480
Employee Benefits	57,082	104,890	104,890
Travel	1,071	0	3,000
Operating Expenses	29,515	16,880	16,320
Department Revenues	-108	0	0
Total - Disability Services (127400):	<u>192,706</u>	<u>246,360</u>	<u>259,330</u>
ADA Student Affairs (127401)			
Salaries - Students	1,852	0	0
Salaries - Professional	0	4,500	4,500
Employee Benefits	0	1,300	1,300
Operating Expenses	43,024	0	0
Total - ADA Student Affairs (127401):	<u>44,876</u>	<u>5,800</u>	<u>5,800</u>
Health Services (127500)			
Salaries - Supporting	86,169	76,930	86,100
Salaries - Professional	84,348	53,523	57,945
Employee Benefits	114,366	84,580	84,580
Travel	696	0	0
Operating Expenses	40,059	10,835	11,515
Total - Health Services (127500):	<u>325,638</u>	<u>225,868</u>	<u>240,140</u>

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Pharmacy (127501)			
Salaries - Supporting	16,040	14,970	15,990
Employee Benefits	1,523	1,800	1,800
Operating Expenses	43,139	44,240	44,240
Total - Pharmacy (127501):	<u>60,702</u>	<u>61,010</u>	<u>62,030</u>
Health Services Laboratory (127502)			
Operating Expenses	12,479	20,000	20,000
Total - Health Services Laboratory (127502):	<u>12,479</u>	<u>20,000</u>	<u>20,000</u>
SAF Health Services (127504)			
Salaries - Administrative	2,337	40,050	0
Salaries - Supporting	34,019	38,850	63,610
Salaries - Professional	114,174	148,640	226,335
Employee Benefits	14,134	119,070	119,070
Operating Expenses	5,437	253,390	304,960
Total - SAF Health Services (127504):	<u>170,101</u>	<u>600,000</u>	<u>713,975</u>
Student Activities Admin (127600)			
Salaries - Administrative	56,230	56,330	1,100
Salaries - Supporting	30,040	30,120	31,950
Salaries - Students	1,098	0	0
Salaries - Professional	33,970	34,170	94,060
Employee Benefits	57,975	58,940	58,940
Operating Expenses	6,084	4,580	4,580
Total - Student Activities Admin (127600):	<u>185,397</u>	<u>184,140</u>	<u>190,630</u>

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Social Development UPC (127602)			
Salaries - Students	2,298	0	0
Employee Benefits	52	310	310
Operating Expenses	4,958	6,270	6,270
Total - Social Development UPC (127602):	<u>7,308</u>	<u>6,580</u>	<u>6,580</u>
Student Act Grad Assist (127603)			
Operating Expenses	0	50	50
Total - Student Act Grad Assist (127603):	<u>0</u>	<u>50</u>	<u>50</u>
Minority Student Affairs (127700)			
Salaries - Students	405	0	0
Salaries - Professional	77,053	88,600	91,760
Employee Benefits	29,191	36,000	36,000
Travel	791	0	0
Operating Expenses	14,215	5,120	5,120
Department Revenues	-2,525	0	0
Total - Minority Student Affairs (127700):	<u>119,130</u>	<u>129,720</u>	<u>132,880</u>
Eagle Card Office (127800)			
Salaries - Supporting	28,559	27,400	29,160
Salaries - Students	6,447	0	0
Salaries - Professional	44,906	35,625	36,410
Employee Benefits	32,637	31,500	34,100
Operating Expenses	27,579	39,660	41,240
Total - Eagle Card Office (127800):	<u>140,128</u>	<u>134,185</u>	<u>140,910</u>

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The Eagle (127900)			
Salaries - Students	7,840	7,840	7,840
Employee Benefits	9	5,370	5,370
Travel	0	400	400
Operating Expenses	2,133	7,170	7,170
Total - The Eagle (127900):	<u>9,982</u>	<u>20,780</u>	<u>20,780</u>
Tenn Tech Oracle (127902)			
Salaries - Students	9,595	11,990	11,990
Employee Benefits	23	6,300	6,300
Operating Expenses	16,425	8,810	8,810
Total - Tenn Tech Oracle (127902):	<u>26,043</u>	<u>27,100</u>	<u>27,100</u>
Oracle Revenue (127903)			
Department Revenues	-11,996	-10,000	-10,000
Total - Oracle Revenue (127903):	<u>-11,996</u>	<u>-10,000</u>	<u>-10,000</u>
SAF Intramurals (129001)			
Salaries - Supporting	21,157	19,580	22,580
Salaries - Students	45,515	45,520	45,520
Salaries - Professional	45,480	41,480	42,480
Employee Benefits	23,587	12,630	19,330
Travel	5,318	3,000	3,000
Operating Expenses	73,705	80,190	140,930
Total - SAF Intramurals (129001):	<u>214,762</u>	<u>202,400</u>	<u>273,840</u>

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Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)			
Salaries - Supporting	6,285	6,116	6,536
Employee Benefits	3,998	4,170	4,170
Travel	991	1,000	1,000
Operating Expenses	226	2,350	2,350
Total - Cheerleaders (129003):	<u>11,500</u>	<u>13,636</u>	<u>14,056</u>
Cheerleaders Housing Sch (129004)			
Operating Expenses	11,400	22,380	24,390
Total - Cheerleaders Housing Sch (129004):	<u>11,400</u>	<u>22,380</u>	<u>24,390</u>
Dance Team (129007)			
Travel	4,865	0	3,500
Operating Expenses	463	6,000	2,500
Total - Dance Team (129007):	<u>5,328</u>	<u>6,000</u>	<u>6,000</u>
SAF General Education Acad Affrs (130002)			
Salaries - Academic	2,853	0	0
Salaries - Supporting	25,880	0	0
Salaries - Students	5,868	0	0
Salaries - Professional	70,069	69,870	74,307
Employee Benefits	24,567	34,410	34,410
Travel	292	0	0
Operating Expenses	340,178	299,920	391,800
Total - SAF General Education Acad Affrs (130002):	<u>469,707</u>	<u>404,200</u>	<u>500,517</u>

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Band (155004)			
Salaries - Supporting	1,682	0	0
Salaries - Students	1,787	0	0
Employee Benefits	485	0	0
Travel	1,590	0	0
Operating Expenses	28,378	8,650	33,650
Department Revenues	-994	0	0
Total - Band (155004):	<u>32,928</u>	<u>8,650</u>	<u>33,650</u>
Pep Band Scholarships (155006)			
Operating Expenses	120,900	130,490	142,180
Total - Pep Band Scholarships (155006):	<u>120,900</u>	<u>130,490</u>	<u>142,180</u>
CATS Bus Service (203026)			
Travel	0	10,000	10,000
Operating Expenses	8,000	0	0
Total - CATS Bus Service (203026):	<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
Marketing and Promotions (305000)			
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Travel	507	0	0
Operating Expenses	161,462	146,390	136,390
Total - Marketing and Promotions (305000):	<u>161,969</u>	<u>147,210</u>	<u>137,210</u>

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Athletic Director (600050)			
Salaries - Administrative	67,838	67,938	70,958
Salaries - Supporting	91,986	92,286	99,324
Salaries - Students	8,813	0	0
Salaries - Professional	187,883	176,230	186,991
Employee Benefits	146,991	123,880	123,880
Travel	36,053	12,580	12,580
Operating Expenses	209,087	174,030	134,580
Department Revenues	-453	0	0
Total - Athletic Director (600050):	<u>748,198</u>	<u>646,944</u>	<u>628,313</u>
Athletic Grad Assistant (600051)			
Operating Expenses	19,499	13,680	14,900
Total - Athletic Grad Assistant (600051):	<u>19,499</u>	<u>13,680</u>	<u>14,900</u>
Marketing and Promotion Management (600052)			
Salaries - Academic	1,343	0	0
Salaries - Supporting	14,326	0	0
Salaries - Students	32,701	0	0
Employee Benefits	4,622	440	440
Travel	354	0	0
Operating Expenses	142,892	125,000	125,000
Total - Marketing and Promotion Management (600052):	<u>196,238</u>	<u>125,440</u>	<u>125,440</u>

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Athletic Concessions CDS (600053)			
Operating Expenses	0	32,000	32,000
Total - Athletic Concessions CDS (600053):	<u>0</u>	<u>32,000</u>	<u>32,000</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	119,451	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>119,451</u>	<u>187,650</u>	<u>187,650</u>
Athletic Awards (600055)			
Travel	-145	0	0
Operating Expenses	14,559	10,000	10,000
Total - Athletic Awards (600055):	<u>14,414</u>	<u>10,000</u>	<u>10,000</u>
Athletic Comp Tickets (600056)			
Operating Expenses	18,745	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>18,745</u>	<u>16,890</u>	<u>16,890</u>
Athletic Book Account (600057)			
Operating Expenses	133,159	45,000	45,000
Department Revenues	-434	0	0
Total - Athletic Book Account (600057):	<u>132,725</u>	<u>45,000</u>	<u>45,000</u>

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Athletic Book Trans Out (600058)			
Operating Expenses	-132,725	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	<u>-132,725</u>	<u>-45,000</u>	<u>-45,000</u>
Sports Information (600059)			
Salaries - Supporting	31,581	4,594	4,766
Salaries - Students	250	0	0
Salaries - Professional	52,760	52,960	55,460
Employee Benefits	30,175	32,860	32,860
Travel	4,547	6,920	6,920
Operating Expenses	33,537	50,000	50,000
Department Revenues	-26	0	0
Total - Sports Information (600059):	<u>152,824</u>	<u>147,334</u>	<u>150,006</u>
Athletic Academic Counseling (600060)			
Salaries - Supporting	6,767	6,767	7,171
Salaries - Professional	45,784	29,974	88,380
Employee Benefits	21,269	31,760	51,360
Travel	3,001	0	0
Operating Expenses	17,853	12,690	12,690
Department Revenues	-5	0	0
Total - Athletic Academic Counseling (600060):	<u>94,669</u>	<u>81,191</u>	<u>159,601</u>
Athletic Academic Tutoring (600061)			
Salaries - Students	44,519	800	800
Salaries - Professional	0	300	300
Employee Benefits	36	0	0
Operating Expenses	0	7,490	7,490
Total - Athletic Academic Tutoring (600061):	<u>44,555</u>	<u>8,590</u>	<u>8,590</u>

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Athletic Student Therapy Center (600062)			
Salaries - Students	7,320	0	0
Salaries - Professional	141,612	152,317	193,805
Employee Benefits	42,977	77,300	89,550
Travel	7,821	6,010	6,010
Operating Expenses	61,375	85,190	85,190
Department Revenues	-228	0	0
Total - Athletic Student Therapy Center (600062):	260,877	320,817	374,555
Athletic Training Graduate Teaching (600064)			
Operating Expenses	29,583	21,030	22,910
Total - Athletic Training Graduate Teaching (600064):	29,583	21,030	22,910
Graduation Incentive (600065)			
Operating Expenses	107,145	186,530	186,530
Total - Graduation Incentive (600065):	107,145	186,530	186,530
Strength and Conditioning (600066)			
Salaries - Supporting	11,386	0	0
Salaries - Students	6,660	0	0
Salaries - Professional	47,940	39,640	58,150
Employee Benefits	20,442	12,500	12,500
Travel	1,332	5,000	5,000
Operating Expenses	12,732	12,000	12,000
Department Revenues	-17	0	0
Total - Strength and Conditioning (600066):	100,475	69,140	87,650

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	Actual 2010-11	July 2011-12	October 2011-12
Football (601000)			
Salaries - Supporting	39,416	29,484	31,285
Salaries - Students	5,000	50	50
Salaries - Professional	299,321	321,258	334,986
Employee Benefits	103,206	161,980	161,980
Travel	220,511	125,500	225,500
Operating Expenses	227,392	145,580	210,580
Department Revenues	-129	0	0
Total - Football (601000):	<u>894,717</u>	<u>783,852</u>	<u>964,381</u>
Mens Basketball (601001)			
Salaries - Supporting	31,025	20,610	22,285
Salaries - Students	0	100	100
Salaries - Professional	177,401	194,600	202,205
Employee Benefits	83,535	79,230	79,230
Travel	126,962	128,350	128,350
Operating Expenses	131,138	108,590	108,590
Department Revenues	-9	0	0
Total - Mens Basketball (601001):	<u>550,052</u>	<u>531,480</u>	<u>540,760</u>
Baseball (601003)			
Salaries - Students	0	280	280
Salaries - Professional	77,100	46,250	48,510
Employee Benefits	20,440	21,050	21,050
Travel	40,851	38,620	38,620
Operating Expenses	49,315	40,980	40,980
Department Revenues	-61	0	0
Total - Baseball (601003):	<u>187,645</u>	<u>147,180</u>	<u>149,440</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Mens Cross Country (601005)			
Salaries - Professional	12,000	1,050	1,050
Employee Benefits	938	90	90
Travel	3,583	4,000	4,000
Operating Expenses	3,917	4,240	4,240
Total - Mens Cross Country (601005):	<u>20,438</u>	<u>9,380</u>	<u>9,380</u>
Mens Golf (601006)			
Salaries - Professional	10,500	4,380	4,380
Employee Benefits	201	360	360
Travel	16,459	19,000	19,000
Operating Expenses	10,484	5,010	5,010
Total - Mens Golf (601006):	<u>37,644</u>	<u>28,750</u>	<u>28,750</u>
Mens Tennis (601007)			
Salaries - Professional	44,400	36,400	38,492
Employee Benefits	10,584	7,730	7,730
Travel	21,780	19,500	19,500
Operating Expenses	15,451	8,410	8,410
Total - Mens Tennis (601007):	<u>92,215</u>	<u>72,040</u>	<u>74,132</u>
Mens Tennis Tournaments (601008)			
Travel	2,789	0	0
Total - Mens Tennis Tournaments (601008):	<u>2,789</u>	<u>0</u>	<u>0</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Mens OVC Tournaments (601011)			
Travel	30,248	0	0
Operating Expenses	556	0	0
Total - Mens OVC Tournaments (601011):	<u>30,804</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	2,400	0	0
Total - Mens OVC Golf (601012):	<u>2,400</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)			
Travel	21,390	0	0
Operating Expenses	932	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>22,322</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060)			
Operating Expenses	1,419,011	1,351,510	1,456,580
Total - Football Scholarships (601060):	<u>1,419,011</u>	<u>1,351,510</u>	<u>1,456,580</u>
Mens Basketball Scholarships (601061)			
Operating Expenses	370,627	362,430	392,060
Total - Mens Basketball Scholarships (601061):	<u>370,627</u>	<u>362,430</u>	<u>392,060</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Baseball Scholarships (601062)			
Operating Expenses	221,852	252,670	272,340
Total - Baseball Scholarships (601062):	<u>221,852</u>	<u>252,670</u>	<u>272,340</u>
Mens Rifle Range Scholarships (601063)			
Operating Expenses	54,516	0	0
Total - Mens Rifle Range Scholarships (601063):	<u>54,516</u>	<u>0</u>	<u>0</u>
Mens Tennis Scholarships (601064)			
Operating Expenses	135,548	120,670	130,620
Total - Mens Tennis Scholarships (601064):	<u>135,548</u>	<u>120,670</u>	<u>130,620</u>
Mens Golf Scholarships (601065)			
Operating Expenses	7,212	62,190	66,220
Total - Mens Golf Scholarships (601065):	<u>7,212</u>	<u>62,190</u>	<u>66,220</u>
Mens Cross Country Scholarships (601066)			
Operating Expenses	51,244	69,100	73,580
Total - Mens Cross Country Scholarships (601066):	<u>51,244</u>	<u>69,100</u>	<u>73,580</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Womens Basketball (602000)			
Salaries - Supporting	27,647	15,714	17,298
Salaries - Students	0	100	100
Salaries - Professional	176,327	176,480	186,601
Employee Benefits	64,133	55,170	55,170
Travel	112,567	96,260	96,260
Operating Expenses	94,084	81,440	81,440
Total - Womens Basketball (602000):	<u>474,758</u>	<u>425,164</u>	<u>436,869</u>
Womens Bball OVC Tournaments (602001)			
Salaries - Academic	42	0	0
Employee Benefits	15	0	0
Travel	11,965	0	0
Operating Expenses	9,103	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>21,125</u>	<u>0</u>	<u>0</u>
Womens Volleyball (602004)			
Salaries - Students	1,915	550	550
Salaries - Professional	57,105	55,145	57,111
Employee Benefits	18,090	29,090	29,090
Travel	35,037	25,500	25,500
Operating Expenses	14,848	17,700	17,700
Department Revenues	-3	0	0
Total - Womens Volleyball (602004):	<u>126,992</u>	<u>127,985</u>	<u>129,951</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Womens Volleyball Tournaments (602005)			
Travel	5,874	0	0
Operating Expenses	255	0	0
Total - Womens Volleyball Tournaments (602005):	<u>6,129</u>	<u>0</u>	<u>0</u>
Womens Golf (602008)			
Salaries - Professional	10,500	6,130	6,130
Employee Benefits	803	510	510
Travel	21,102	21,000	21,000
Operating Expenses	3,605	5,000	5,000
Total - Womens Golf (602008):	<u>36,010</u>	<u>32,640</u>	<u>32,640</u>
Womens Cross Country Track (602009)			
Salaries - Professional	18,000	8,400	8,400
Employee Benefits	1,377	1,130	1,130
Travel	15,808	15,000	15,000
Operating Expenses	14,763	4,840	4,840
Total - Womens Cross Country Track (602009):	<u>49,948</u>	<u>29,370</u>	<u>29,370</u>
Womens Track Tournaments (602010)			
Travel	6,999	0	0
Operating Expenses	4,350	0	0
Total - Womens Track Tournaments (602010):	<u>11,349</u>	<u>0</u>	<u>0</u>

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Womens Softball (602011)			
Salaries - Professional	77,806	55,916	58,316
Employee Benefits	20,065	17,330	17,330
Travel	35,203	33,300	33,300
Operating Expenses	40,107	30,370	30,370
Department Revenues	-4	0	0
Total - Womens Softball (602011):	<u>173,177</u>	<u>136,916</u>	<u>139,316</u>
Womens Soccer (602012)			
Salaries - Students	0	500	500
Salaries - Professional	67,450	42,450	43,577
Employee Benefits	17,903	10,860	10,860
Travel	45,890	41,000	41,000
Operating Expenses	34,113	26,570	26,570
Capital Outlay	11,600	0	0
Department Revenues	-5	0	0
Total - Womens Soccer (602012):	<u>176,951</u>	<u>121,380</u>	<u>122,507</u>
Womens OVC Golf (602014)			
Travel	2,318	0	0
Total - Womens OVC Golf (602014):	<u>2,318</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060)			
Operating Expenses	358,846	402,240	435,390
Total - Womens Basketball Scholarships (602060):	<u>358,846</u>	<u>402,240</u>	<u>435,390</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Womens Volleyball Scholarships (602061)			
Operating Expenses	346,196	328,200	355,380
Total - Womens Volleyball Scholarships (602061):	<u>346,196</u>	<u>328,200</u>	<u>355,380</u>
Womens Tennis Scholarships (602062)			
Operating Expenses	66,950	0	0
Total - Womens Tennis Scholarships (602062):	<u>66,950</u>	<u>0</u>	<u>0</u>
Womens Golf Scholarships (602063)			
Operating Expenses	60,470	160,900	174,150
Total - Womens Golf Scholarships (602063):	<u>60,470</u>	<u>160,900</u>	<u>174,150</u>
Womens Softball Scholarships (602064)			
Operating Expenses	283,962	321,790	348,310
Total - Womens Softball Scholarships (602064):	<u>283,962</u>	<u>321,790</u>	<u>348,310</u>
Womens Cross Country Scholarships (602065)			
Operating Expenses	256,892	391,720	422,300
Total - Womens Cross Country Scholarships (602065):	<u>256,892</u>	<u>391,720</u>	<u>422,300</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Womens Soccer Scholarships (602066)			
Operating Expenses	279,328	375,420	406,370
Total - Womens Soccer Scholarships (602066):	<u>279,328</u>	<u>375,420</u>	<u>406,370</u>
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Operating Expenses	29,554	0	0
Total - Athletic Motor Pool (650000):	<u>29,554</u>	<u>4,000</u>	<u>4,000</u>
Athletic Motor Pool Revenue (650001)			
Travel	-39,123	0	0
Operating Expenses	-3,683	-4,000	-4,000
Total - Athletic Motor Pool Revenue (650001):	<u>-42,806</u>	<u>-4,000</u>	<u>-4,000</u>
Student Sports Comp (650002)			
Salaries - Students	7,100	0	0
Salaries - Professional	25,600	32,930	37,806
Employee Benefits	11,816	14,606	14,606
Operating Expenses	18,533	15,930	15,930
Department Revenues	-45	0	0
Total - Student Sports Comp (650002):	<u>63,004</u>	<u>63,466</u>	<u>68,342</u>

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Student Sports Comp Grad Assist (650003)			
Operating Expenses	0	2,450	2,670
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,450</u>	<u>2,670</u>
Tennis Center (650004)			
Salaries - Professional	12,600	12,600	14,538
Employee Benefits	5,770	10,362	10,362
Total - Tennis Center (650004):	<u>18,370</u>	<u>22,962</u>	<u>24,900</u>
Athletic Facilities & Events (650008)			
Salaries - Students	3,450	0	0
Salaries - Professional	1,654	0	0
Employee Benefits	304	0	1,000
Department Revenues	-5,425	0	0
Total - Athletic Facilities & Events (650008):	<u>-17</u>	<u>0</u>	<u>1,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	99,465	95,000	99,900
Total - TBR Spouse Dependent Discount (700000):	<u>99,465</u>	<u>95,000</u>	<u>99,900</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	21,912	29,460	29,460
Total - TBR Employ Remission PC191 (700001):	<u>21,912</u>	<u>29,460</u>	<u>29,460</u>

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E and G Data Processing Allocation (700003)			
Department Revenues	232,862	251,710	281,420
Total - E and G Data Processing Allocation (700003):	<u>232,862</u>	<u>251,710</u>	<u>281,420</u>
E and G Claims Adjustment (700004)			
Operating Expenses	22,606	28,350	28,350
Total - E and G Claims Adjustment (700004):	<u>22,606</u>	<u>28,350</u>	<u>28,350</u>
E and G Support (700005)			
Salaries - Administrative	0	8,740	3,120
Salaries - Supporting	0	19,810	8,560
Salaries - Professional	0	50,820	8,830
Employee Benefits	180,599	15,800	52,440
Operating Expenses	44,732	37,710	49,820
Total - E and G Support (700005):	<u>225,331</u>	<u>132,880</u>	<u>122,770</u>
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):	<u>0</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)			
Operating Expenses	0	7,490	7,460
Department Revenues	7,830	0	0
Total - Post Office Allocation (700045):	<u>7,830</u>	<u>7,490</u>	<u>7,460</u>

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Total - Student Services (400):			
Salaries - Administrative	482,744	561,438	255,948
Salaries - Academic	4,238	0	0
Salaries - Supporting	1,394,572	1,350,601	1,523,195
Salaries - Students	339,906	127,800	131,940
Salaries - Professional	3,380,579	3,426,596	4,084,026
Employee Benefits	2,391,095	2,439,928	2,565,718
Travel	1,136,576	811,780	925,280
Operating Expenses	7,322,382	7,677,680	8,573,270
Capital Outlay	11,600	0	0
Department Revenues	177,059	201,220	230,930
Total	16,640,751	16,597,043	18,290,307
Total - Student Services (40):			
Salaries - Administrative	482,744	561,438	255,948
Salaries - Academic	4,238	0	0
Salaries - Supporting	1,394,572	1,350,601	1,523,195
Salaries - Students	339,906	127,800	131,940
Salaries - Professional	3,380,579	3,426,596	4,084,026
Employee Benefits	2,391,095	2,439,928	2,565,718
Travel	1,136,576	811,780	925,280
Operating Expense	7,322,382	7,677,680	8,573,270
Capital Outlay	11,600	0	0
Department Revenues	177,059	201,220	230,930
Total	16,640,751	16,597,043	18,290,307
Institutional Support (45)			
Institutional Support (450)			

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Presidents Office (110000)			
Salaries - Administrative	242,700	242,700	319,290
Salaries - Supporting	2,519	3,000	3,000
Salaries - Students	4,189	3,190	3,190
Salaries - Professional	201,940	200,230	147,575
Employee Benefits	135,762	135,120	147,120
Travel	11,074	4,000	9,000
Operating Expenses	28,706	15,720	15,720
Department Revenues	-49	0	0
Total - Presidents Office (110000):	<u>626,841</u>	<u>603,960</u>	<u>644,895</u>
University Support (110001)			
Operating Expenses	0	56,130	0
Total - University Support (110001):	<u>0</u>	<u>56,130</u>	<u>0</u>
Allow for Retired Personnel (110002)			
Salaries - Professional	28,540	28,540	28,540
Employee Benefits	414	470	470
Travel	1,552	0	0
Operating Expenses	224	1,040	1,040
Total - Allow for Retired Personnel (110002):	<u>30,730</u>	<u>30,050</u>	<u>30,050</u>
Faculty Senate (110003)			
Salaries - Academic	2,401	2,400	2,400
Employee Benefits	716	500	1,500
Travel	780	400	400
Operating Expenses	0	380	380
Total - Faculty Senate (110003):	<u>3,897</u>	<u>3,680</u>	<u>4,680</u>

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Staff Development (110005)			
Operating Expenses	1,479	1,500	1,500
Total - Staff Development (110005):	<u>1,479</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)			
Operating Expenses	19,202	14,460	21,750
Total - President Grad Assistant (110006):	<u>19,202</u>	<u>14,460</u>	<u>21,750</u>
Staff Awards (110008)			
Salaries - Supporting	1,000	2,000	2,000
Employee Benefits	504	300	600
Operating Expenses	197	200	200
Total - Staff Awards (110008):	<u>1,701</u>	<u>2,500</u>	<u>2,800</u>
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Operating Expenses	50	50	50
Total - Professional Awards (110009):	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)			
Operating Expenses	0	12,000	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>

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Graduation Experience (110012)			
Salaries - Students	2,000	0	2,000
Employee Benefits	6	0	100
Operating Expenses	100,237	60,110	100,110
Total - Graduation Experience (110012):	<u>102,243</u>	<u>60,110</u>	<u>102,210</u>
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	0	426,130	718,570
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>426,130</u>	<u>718,570</u>
Marketing Strategic Plans (110017)			
Operating Expenses	0	0	100,000
Total - Marketing Strategic Plans (110017):	<u>0</u>	<u>0</u>	<u>100,000</u>
Pres Offc Inst Supp ARRA (110019)			
Salaries - Supporting	27,628	0	0
Salaries - Professional	5,280	0	0
Employee Benefits	12,860	0	0
Total - Pres Offc Inst Supp ARRA (110019):	<u>45,768</u>	<u>0</u>	<u>0</u>
Office of Internal Audit (111000)			
Salaries - Administrative	73,550	73,550	76,670
Salaries - Professional	60,910	61,010	63,755
Employee Benefits	46,694	45,720	47,720
Travel	695	1,700	1,700
Operating Expenses	3,571	2,550	2,550
Total - Office of Internal Audit (111000):	<u>185,420</u>	<u>184,530</u>	<u>192,395</u>

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Diversity and Legal Affiars (112000)			
Travel	621	1,000	1,000
Operating Expenses	6,164	3,180	9,560
Total - Diversity and Legal Affiars (112000):	<u>6,785</u>	<u>4,180</u>	<u>10,560</u>
Commission on Status of Women (112001)			
Travel	616	0	0
Operating Expenses	1,383	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,999</u>	<u>2,000</u>	<u>2,000</u>
Vice President of Acad Affairs (120000)			
Salaries - Administrative	205,355	180,000	184,600
Salaries - Supporting	45,498	45,800	49,300
Salaries - Students	1,380	0	0
Salaries - Professional	46,810	46,910	49,240
Employee Benefits	96,612	111,050	111,050
Travel	540	1,920	1,920
Operating Expenses	4,518	4,500	4,500
Department Revenues	-27	0	0
Total - Vice President of Acad Affairs (120000):	<u>400,686</u>	<u>390,180</u>	<u>400,610</u>
Self Study (120001)			
Travel	2,510	4,000	4,000
Operating Expenses	0	960	960
Total - Self Study (120001):	<u>2,510</u>	<u>4,960</u>	<u>4,960</u>

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Craft Center Security (121771)			
Salaries - Supporting	41,071	37,270	39,850
Salaries - Students	889	4,000	4,000
Employee Benefits	12,587	18,460	18,460
Travel	-703	0	-800
Operating Expenses	700	100	900
Total - Craft Center Security (121771):	<u>54,544</u>	<u>59,830</u>	<u>62,410</u>
Federal College Work Study Program (122001)			
Salaries - Students	6,805	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>6,805</u>	<u>20,410</u>	<u>20,410</u>
Graduation Diplomas (123503)			
Operating Expenses	17,345	9,310	9,310
Total - Graduation Diplomas (123503):	<u>17,345</u>	<u>9,310</u>	<u>9,310</u>
Institutional Research Office (125000)			
Salaries - Administrative	76,580	76,680	79,930
Salaries - Professional	147,780	155,360	162,720
Employee Benefits	81,761	80,130	82,730
Travel	4,439	2,300	4,300
Operating Expenses	3,916	12,220	10,220
Total - Institutional Research Office (125000):	<u>314,476</u>	<u>326,690</u>	<u>339,900</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Institutional Res Graduate Assist (125001)			
Operating Expenses	0	1,040	1,130
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>1,040</u>	<u>1,130</u>
Institutional Planning (125100)			
Salaries - Professional	0	7,080	7,080
Employee Benefits	0	8,950	8,950
Total - Institutional Planning (125100):	<u>0</u>	<u>16,030</u>	<u>16,030</u>
Student Affairs Administration (127000)			
Salaries - Administrative	108,280	108,380	112,550
Salaries - Supporting	26,520	26,620	28,370
Salaries - Students	3,200	1,200	1,200
Salaries - Professional	28,325	32,925	34,710
Employee Benefits	57,708	57,270	58,270
Travel	1,026	480	480
Operating Expenses	10,696	7,340	7,340
Total - Student Affairs Administration (127000):	<u>235,755</u>	<u>234,215</u>	<u>242,920</u>
Student Affairs Grad Assist (127001)			
Operating Expenses	29,173	40,860	44,520
Total - Student Affairs Grad Assist (127001):	<u>29,173</u>	<u>40,860</u>	<u>44,520</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Commission on Status of Blacks (127002)			
Operating Expenses	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
VP Ext Programs Regional Developmnt (180000)			
Salaries - Administrative	34,345	34,445	36,417
Employee Benefits	9,666	9,160	11,160
Total - VP Ext Programs Regional Developmnt (180000):	<u>44,011</u>	<u>43,605</u>	<u>47,577</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	130,550	130,650	135,510
Salaries - Supporting	23,000	23,690	25,440
Salaries - Professional	0	64,520	64,520
Employee Benefits	38,854	53,740	53,740
Travel	8,369	750	750
Operating Expenses	3,281	3,760	4,270
Total - Vice Pres for Planning and Finance (200000):	<u>204,054</u>	<u>277,110</u>	<u>284,230</u>
Business Office (200001)			
Salaries - Administrative	102,090	102,190	106,200
Salaries - Supporting	382,795	383,720	413,590
Salaries - Students	1,284	0	0
Salaries - Professional	491,624	531,160	553,464
Employee Benefits	432,580	454,000	480,000
Travel	12,994	5,670	5,670
Operating Expenses	56,676	63,610	105,310
Department Revenues	-241	0	0
Total - Business Office (200001):	<u>1,479,802</u>	<u>1,540,350</u>	<u>1,664,234</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Human Resources (200002)			
Salaries - Administrative	90,700	90,800	94,500
Salaries - Supporting	122,669	151,970	189,580
Salaries - Students	390	0	0
Salaries - Professional	171,665	191,490	206,360
Employee Benefits	181,477	215,790	215,790
Travel	7,713	780	780
Operating Expenses	161,451	12,900	93,900
Department Revenues	-90	0	0
Total - Human Resources (200002):	735,975	663,730	800,910
University Police (200004)			
Salaries - Supporting	550,891	574,080	628,250
Salaries - Professional	68,480	68,480	71,440
Employee Benefits	295,329	315,200	315,200
Travel	573	710	1,210
Operating Expenses	74,052	64,590	68,770
Department Revenues	-135	0	0
Total - University Police (200004):	989,190	1,023,060	1,084,870
Business Office GA (200008)			
Operating Expenses	5,985	7,200	7,840
Total - Business Office GA (200008):	5,985	7,200	7,840

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Business Office Stimulus Funding (200019)			
Salaries - Professional	37,620	0	0
Employee Benefits	22,539	0	0
Operating Expenses	-34	0	0
Total - Business Office Stimulus Funding (200019):	<u>60,125</u>	<u>0</u>	<u>0</u>
Business Offc HR MOE Funding (200021)			
Salaries - Supporting	6,063	0	0
Salaries - Professional	13,468	0	0
Employee Benefits	5,455	0	0
Total - Business Offc HR MOE Funding (200021):	<u>24,986</u>	<u>0</u>	<u>0</u>
Postage and Mailing (203007)			
Operating Expenses	202,079	240,620	240,620
Total - Postage and Mailing (203007):	<u>202,079</u>	<u>240,620</u>	<u>240,620</u>
Postage and Mailing Transfer In (203008)			
Operating Expenses	-173,769	0	0
Department Revenues	-2,946	-240,620	-240,620
Total - Postage and Mailing Transfer In (203008):	<u>-176,715</u>	<u>-240,620</u>	<u>-240,620</u>
Printing Services (203009)			
Salaries - Supporting	50,330	52,920	57,020
Salaries - Students	0	2,120	2,120
Salaries - Professional	29,150	29,250	31,040
Employee Benefits	40,895	40,090	41,890
Travel	0	140	140
Operating Expenses	65,681	68,320	68,320
Department Revenues	12,000	12,000	12,000
Total - Printing Services (203009):	<u>198,056</u>	<u>204,840</u>	<u>212,530</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Printing Serv Transf In (203010)			
Operating Expenses	-175,545	0	0
Department Revenues	0	-182,680	-190,370
Total - Printing Serv Transf In (203010):	<u>-175,545</u>	<u>-182,680</u>	<u>-190,370</u>
Printing Serv Transf Revenue (203011)			
Department Revenues	-22,511	-22,160	-22,160
Total - Printing Serv Transf Revenue (203011):	<u>-22,511</u>	<u>-22,160</u>	<u>-22,160</u>
Purchasing Office (221001)			
Salaries - Administrative	65,800	65,900	68,810
Salaries - Supporting	51,925	64,700	72,930
Salaries - Students	1,157	410	410
Salaries - Professional	46,760	46,860	48,230
Employee Benefits	88,142	93,950	93,950
Travel	168	200	200
Operating Expenses	8,803	13,070	13,370
Department Revenues	-13	0	0
Total - Purchasing Office (221001):	<u>262,742</u>	<u>285,090</u>	<u>297,900</u>
Purchasing Fax Service (221002)			
Operating Expenses	276	1,140	1,140
Total - Purchasing Fax Service (221002):	<u>276</u>	<u>1,140</u>	<u>1,140</u>

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Safety and Environ Compliance (221003)			
Salaries - Supporting	20,580	20,680	23,680
Salaries - Students	10,393	11,000	11,000
Salaries - Professional	124,690	124,790	130,450
Employee Benefits	51,592	50,850	52,350
Travel	4,131	0	3,500
Operating Expenses	16,247	28,430	144,930
Department Revenues	-41	0	0
Total - Safety and Environ Compliance (221003):	<u>227,592</u>	<u>235,750</u>	<u>365,910</u>
Central Receiving (221005)			
Capital Outlay	23,959	0	0
Total - Central Receiving (221005):	<u>23,959</u>	<u>0</u>	<u>0</u>
Motor Pool Fuel (221006)			
Operating Expenses	129,883	90,000	90,000
Total - Motor Pool Fuel (221006):	<u>129,883</u>	<u>90,000</u>	<u>90,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-129,883	-90,000	-90,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-129,883</u>	<u>-90,000</u>	<u>-90,000</u>

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Telephone Services (231000)			
Salaries - Supporting	88,074	79,400	86,140
Salaries - Students	5,987	1,140	5,140
Salaries - Professional	119,060	119,260	124,680
Employee Benefits	85,589	105,790	105,790
Travel	812	1,000	1,000
Operating Expenses	239,064	558,470	554,470
Department Revenues	114,000	114,000	114,000
Total - Telephone Services (231000):	<u>652,586</u>	<u>979,060</u>	<u>991,220</u>
Telephone Transfer In (231001)			
Operating Expenses	-630,965	0	0
Department Revenues	-21,619	-979,060	-991,220
Total - Telephone Transfer In (231001):	<u>-652,584</u>	<u>-979,060</u>	<u>-991,220</u>
Cable TV (231002)			
Operating Expenses	88,834	91,700	91,700
Total - Cable TV (231002):	<u>88,834</u>	<u>91,700</u>	<u>91,700</u>
Cable TV Transfer In (231003)			
Operating Expenses	-154,431	0	0
Department Revenues	-218	-91,700	-91,700
Total - Cable TV Transfer In (231003):	<u>-154,649</u>	<u>-91,700</u>	<u>-91,700</u>

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Regulated Waste Disposal (255001)			
Operating Expenses	8,112	25,000	25,000
Total - Regulated Waste Disposal (255001):	<u>8,112</u>	<u>25,000</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	287,552	287,752	298,362
Salaries - Supporting	157,411	163,240	174,770
Salaries - Students	2,567	1,940	1,940
Salaries - Professional	766,015	761,480	813,585
Employee Benefits	478,943	473,950	480,450
Travel	13,618	12,310	12,310
Operating Expenses	63,181	27,920	28,000
Capital Outlay	0	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>1,769,287</u>	<u>1,735,562</u>	<u>1,816,387</u>
Capital Campaign (300004)			
Travel	172	0	4,330
Operating Expenses	73,014	0	12,990
Total - Capital Campaign (300004):	<u>73,186</u>	<u>0</u>	<u>17,320</u>
Advancement MOE Funding (300020)			
Salaries - Supporting	6,665	0	0
Employee Benefits	1,124	0	0
Total - Advancement MOE Funding (300020):	<u>7,789</u>	<u>0</u>	<u>0</u>

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Univ Advancement Advertising (301000)			
Operating Expenses	0	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	118,944	118,950	118,950
Total - Univ Advancement Athletic Tickets (301001):	<u>118,944</u>	<u>118,950</u>	<u>118,950</u>
Univ Adv Graduate Assistant (301003)			
Operating Expenses	0	22,450	24,460
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>22,450</u>	<u>24,460</u>
Univ Develop and Alumni Relations (302000)			
Salaries - Supporting	0	500	0
Salaries - Students	1,044	0	500
Employee Benefits	47	110	110
Travel	5,712	6,170	6,170
Operating Expenses	22,224	18,670	19,520
Total - Univ Develop and Alumni Relations (302000):	<u>29,027</u>	<u>25,450</u>	<u>26,300</u>
Communications & Marketing (303000)			
Salaries - Administrative	66,924	76,330	79,580
Salaries - Supporting	43,129	43,320	48,350
Salaries - Students	795	0	0
Salaries - Professional	257,539	275,140	287,180
Employee Benefits	152,062	155,070	155,070
Travel	2,779	820	820
Operating Expenses	35,430	20,910	28,910
Total - Communications & Marketing (303000):	<u>558,658</u>	<u>571,590</u>	<u>599,910</u>

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Communications & Mrktg Transfer In (303001)			
Operating Expenses	-17,725	0	0
Department Revenues	-180	-3,120	-3,120
Total - Communications & Mrktg Transfer In (303001):	<u>-17,905</u>	<u>-3,120</u>	<u>-3,120</u>
Web & Digital Media (303003)			
Operating Expenses	4,929	0	10,000
Total - Web & Digital Media (303003):	<u>4,929</u>	<u>0</u>	<u>10,000</u>
Photo Services Office (304000)			
Salaries - Supporting	57,823	60,770	64,510
Salaries - Professional	52,510	52,510	55,000
Employee Benefits	59,545	76,780	76,780
Travel	58	420	420
Operating Expenses	24,300	41,680	41,680
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>195,736</u>	<u>233,660</u>	<u>239,890</u>
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-166,425	0	0
Department Revenues	0	-186,880	-193,310
Total - Photo Svc Transfer In Revenue (304001):	<u>-166,425</u>	<u>-186,880</u>	<u>-193,310</u>

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Photo Svc Taxable Revenue (304002)			
Operating Expenses	-213	0	0
Department Revenues	-28,656	-44,490	-44,490
Total - Photo Svc Taxable Revenue (304002):	<u>-28,869</u>	<u>-44,490</u>	<u>-44,490</u>
Graduation Video Transfer In (304003)			
Department Revenues	-442	-2,290	-2,290
Total - Graduation Video Transfer In (304003):	<u>-442</u>	<u>-2,290</u>	<u>-2,290</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	61,452	73,940	73,940
Total - TBR Spouse Dependent Discount (700000):	<u>61,452</u>	<u>73,940</u>	<u>73,940</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	19,007	19,810	19,810
Total - TBR Employ Remission PC191 (700001):	<u>19,007</u>	<u>19,810</u>	<u>19,810</u>
E and G Data Processing Allocation (700003)			
Department Revenues	206,072	222,760	249,040
Total - E and G Data Processing Allocation (700003):	<u>206,072</u>	<u>222,760</u>	<u>249,040</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	23,804	34,860	34,860
Total - E and G Claims Adjustment (700004):	<u>23,804</u>	<u>34,860</u>	<u>34,860</u>
E and G Support (700005)			
Salaries - Administrative	0	23,180	0
Salaries - Academic	0	610	0
Salaries - Supporting	0	28,910	14,640
Salaries - Professional	0	45,360	10,300
Employee Benefits	102,540	18,300	59,770
Operating Expenses	-93,713	86,640	89,380
Total - E and G Support (700005):	<u>8,827</u>	<u>203,000</u>	<u>174,090</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>
C C Security Trans (700015)			
Operating Expenses	-54,500	-70,000	-70,000
Total - C C Security Trans (700015):	<u>-54,500</u>	<u>-70,000</u>	<u>-70,000</u>
TBR Chargeback non RODP (700017)			
Operating Expenses	293,337	293,340	293,340
Total - TBR Chargeback non RODP (700017):	<u>293,337</u>	<u>293,340</u>	<u>293,340</u>

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Legal Fees (700023)			
Operating Expenses	25,770	29,000	29,000
Total - Legal Fees (700023):	<u>25,770</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024)			
Operating Expenses	19,985	20,000	20,000
Total - License Fees (700024):	<u>19,985</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Operating Expenses	147,461	144,665	144,665
Total - Membership Fees (700025):	<u>147,461</u>	<u>144,665</u>	<u>144,665</u>
Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)			
Operating Expenses	410,818	445,700	445,700
Total - Banking Services (700027):	<u>410,818</u>	<u>445,700</u>	<u>445,700</u>

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Collection of Debts (700028)			
Operating Expenses	20,097	23,770	23,770
Total - Collection of Debts (700028):	<u>20,097</u>	<u>23,770</u>	<u>23,770</u>
Provision for Doubtful Accts (700029)			
Operating Expenses	149,838	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>149,838</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)			
Operating Expenses	10,543	70,000	70,000
Total - External Audit (700030):	<u>10,543</u>	<u>70,000</u>	<u>70,000</u>
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)			
Operating Expenses	6,540	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>6,540</u>	<u>15,000</u>	<u>15,000</u>

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Background Checks (700033)			
Operating Expenses	2,775	3,500	3,500
Total - Background Checks (700033):	<u>2,775</u>	<u>3,500</u>	<u>3,500</u>
IRS Penalties and Fines (700034)			
Operating Expenses	23,415	0	0
Total - IRS Penalties and Fines (700034):	<u>23,415</u>	<u>0</u>	<u>0</u>
Allocation to Aux Ent (700037)			
Department Revenues	-277,820	-330,250	-365,710
Total - Allocation to Aux Ent (700037):	<u>-277,820</u>	<u>-330,250</u>	<u>-365,710</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,690	4,680
Department Revenues	4,560	0	0
Total - Post Office Allocation (700045):	<u>4,560</u>	<u>4,690</u>	<u>4,680</u>
System Internal Audit (700061)			
Operating Expenses	30,100	30,100	30,100
Total - System Internal Audit (700061):	<u>30,100</u>	<u>30,100</u>	<u>30,100</u>

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Total - Institutional Support (450):			
Salaries - Administrative	1,484,426	1,492,557	1,592,419
Salaries - Academic	2,401	3,010	2,400
Salaries - Supporting	1,705,591	1,777,810	1,936,640
Salaries - Students	42,080	45,410	51,910
Salaries - Professional	2,699,166	2,843,355	2,890,869
Employee Benefits	2,572,462	2,614,500	2,712,770
Travel	80,249	44,770	59,300
Operating Expenses	1,199,297	3,327,095	3,997,115
Capital Outlay	23,959	6,970	6,970
Department Revenues	-16,856	-1,732,990	-1,768,450
Total	9,792,775	10,422,487	11,481,943
Total - Institutional Support (45):			
Salaries - Administrative	1,484,426	1,492,557	1,592,419
Salaries - Academic	2,401	3,010	2,400
Salaries - Supporting	1,705,591	1,777,810	1,936,640
Salaries - Students	42,080	45,410	51,910
Salaries - Professional	2,699,166	2,843,355	2,890,869
Employee Benefits	2,572,462	2,614,500	2,712,770
Travel	80,249	44,770	59,300
Operating Expense	1,199,297	3,327,095	3,997,115
Capital Outlay	23,959	6,970	6,970
Department Revenues	-16,856	-1,732,990	-1,768,450
Total	9,792,775	10,422,487	11,481,943
Physical Plant (50)			
Physical Plant (500)			

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Craft Center Property Insur (121772)			
Operating Expenses	27,600	37,000	37,000
Total - Craft Center Property Insur (121772):	<u>27,600</u>	<u>37,000</u>	<u>37,000</u>
M and R Craft Center (121773)			
Salaries - Supporting	92,171	99,220	107,240
Salaries - Students	3,179	5,400	3,400
Salaries - Professional	41,420	41,420	43,640
Employee Benefits	71,230	79,360	79,360
Travel	208	200	200
Operating Expenses	38,203	45,050	43,050
Total - M and R Craft Center (121773):	<u>246,411</u>	<u>270,650</u>	<u>276,890</u>
Utilities Craft Center (121774)			
Operating Expenses	246,552	240,000	240,000
Total - Utilities Craft Center (121774):	<u>246,552</u>	<u>240,000</u>	<u>240,000</u>
Craft Center Repairs and Renov (121775)			
Operating Expenses	213	7,272	37,222
Total - Craft Center Repairs and Renov (121775):	<u>213</u>	<u>7,272</u>	<u>37,222</u>
Federal College Work Study Program (122001)			
Salaries - Students	766	550	550
Total - Federal College Work Study Program (122001):	<u>766</u>	<u>550</u>	<u>550</u>

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M and R University Progrms (127604)			
Operating Expenses	12,742	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,742</u>	<u>12,750</u>	<u>12,750</u>
Custodial Serv UC (127605)			
Salaries - Supporting	100,401	116,330	127,420
Employee Benefits	79,320	84,740	84,740
Operating Expenses	15,246	0	0
Total - Custodial Serv UC (127605):	<u>194,967</u>	<u>201,070</u>	<u>212,160</u>
M and R Ag Pavilion (161001)			
Salaries - Supporting	58,022	59,640	61,840
Employee Benefits	39,778	39,720	40,720
Operating Expenses	1,380	0	1,490
Total - M and R Ag Pavilion (161001):	<u>99,180</u>	<u>99,360</u>	<u>104,050</u>
Greenhouse (162002)			
Salaries - Academic	1,943	0	0
Salaries - Supporting	2,269	0	0
Salaries - Students	761	0	0
Employee Benefits	483	720	720
Travel	640	0	0
Operating Expenses	1,388	2,060	2,060
Total - Greenhouse (162002):	<u>7,484</u>	<u>2,780</u>	<u>2,780</u>

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Greenhouse Transfer In (162003)			
Operating Expenses	-1,833	0	0
Department Revenues	-3,260	0	0
Total - Greenhouse Transfer In (162003):	<u>-5,093</u>	<u>0</u>	<u>0</u>
M and R Farm (162004)			
Operating Expenses	6,713	6,650	6,650
Total - M and R Farm (162004):	<u>6,713</u>	<u>6,650</u>	<u>6,650</u>
Safety and Environ Compliance (221003)			
Operating Expenses	0	0	3,230
Total - Safety and Environ Compliance (221003):	<u>0</u>	<u>0</u>	<u>3,230</u>
Central Receiving (221005)			
Salaries - Supporting	56,240	60,520	65,520
Salaries - Students	0	6,000	6,000
Salaries - Professional	70,800	70,800	73,830
Employee Benefits	61,918	62,100	62,100
Travel	9	530	530
Operating Expenses	6,980	3,680	3,680
Total - Central Receiving (221005):	<u>195,947</u>	<u>203,630</u>	<u>211,660</u>

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Facilities Administration (241000)			
Salaries - Administrative	208,269	191,020	105,920
Salaries - Supporting	73,477	63,040	69,890
Salaries - Students	16,143	6,820	6,820
Salaries - Professional	210,114	198,430	303,080
Employee Benefits	147,945	152,550	152,550
Travel	4,006	0	0
Operating Expenses	54,220	41,080	41,080
Department Revenues	-2	0	0
Total - Facilities Administration (241000):	<u>714,172</u>	<u>652,940</u>	<u>679,340</u>
Vehicle Maintenance (241001)			
Operating Expenses	16,846	15,000	15,000
Total - Vehicle Maintenance (241001):	<u>16,846</u>	<u>15,000</u>	<u>15,000</u>
Property Insurance (241002)			
Operating Expenses	200,100	242,000	242,000
Total - Property Insurance (241002):	<u>200,100</u>	<u>242,000</u>	<u>242,000</u>
Facilities Development Fee (241003)			
Operating Expenses	120,700	121,960	121,960
Total - Facilities Development Fee (241003):	<u>120,700</u>	<u>121,960</u>	<u>121,960</u>

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Maintenance and Repairs (251000)			
Salaries - Supporting	540,365	674,329	722,900
Salaries - Professional	63,930	64,030	66,870
Employee Benefits	380,475	385,530	385,530
Travel	3,757	1,000	1,000
Operating Expenses	326,663	343,410	396,400
Department Revenues	0	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,315,190</u>	<u>1,459,299</u>	<u>1,563,700</u>
M and R Projects (251001)			
Operating Expenses	107,304	0	237,780
Department Revenues	-1,410	0	0
Total - M and R Projects (251001):	<u>105,894</u>	<u>0</u>	<u>237,780</u>
American Disability Act (251002)			
Operating Expenses	5,873	10,000	10,000
Total - American Disability Act (251002):	<u>5,873</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	61,921	70,000	70,000
Total - Fire Alarm System (251004):	<u>61,921</u>	<u>70,000</u>	<u>70,000</u>

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Building Controls (251005)			
Operating Expenses	13,213	25,000	25,000
Total - Building Controls (251005):	<u>13,213</u>	<u>25,000</u>	<u>25,000</u>
M and R HVAC (251006)			
Salaries - Supporting	240,532	241,540	257,620
Salaries - Professional	67,423	71,720	73,390
Employee Benefits	176,954	173,660	178,360
Operating Expenses	157,504	110,040	110,040
Department Revenues	-12	0	0
Total - M and R HVAC (251006):	<u>642,401</u>	<u>596,960</u>	<u>619,410</u>
Stores for Reissue (251007)			
Operating Expenses	304,521	290,000	290,000
Total - Stores for Reissue (251007):	<u>304,521</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-304,448	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-304,448</u>	<u>-290,000</u>	<u>-290,000</u>
Custodial Services (255000)			
Salaries - Supporting	815,516	861,980	927,990
Salaries - Professional	25,345	45,890	45,890
Employee Benefits	483,854	498,610	498,610
Travel	62	0	0
Operating Expenses	272,717	155,230	155,230
Total - Custodial Services (255000):	<u>1,597,494</u>	<u>1,561,710</u>	<u>1,627,720</u>

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Recycling (255003)			
Operating Expenses	16,981	22,000	22,000
Total - Recycling (255003):	<u>16,981</u>	<u>22,000</u>	<u>22,000</u>
Utilities Admin (260000)			
Salaries - Supporting	269,112	305,740	327,140
Salaries - Professional	82,023	73,420	76,090
Employee Benefits	161,666	176,870	176,870
Travel	705	500	500
Operating Expenses	129,253	160,220	160,220
Total - Utilities Admin (260000):	<u>642,759</u>	<u>716,750</u>	<u>740,820</u>
Utilities Main Campus (260001)			
Operating Expenses	5,076,664	5,344,920	5,344,920
Total - Utilities Main Campus (260001):	<u>5,076,664</u>	<u>5,344,920</u>	<u>5,344,920</u>
Utilities Farm (260002)			
Operating Expenses	56,380	76,680	76,680
Total - Utilities Farm (260002):	<u>56,380</u>	<u>76,680</u>	<u>76,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	83,941	81,600	81,600
Total - Utilities Ag Pavilion (260003):	<u>83,941</u>	<u>81,600</u>	<u>81,600</u>

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SAF Sustainable Campus Fee (260004)			
Salaries - Students	1,120	0	0
Salaries - Professional	12,273	0	0
Employee Benefits	31	700	700
Operating Expenses	1,220	149,300	568,760
Total - SAF Sustainable Campus Fee (260004):	<u>14,644</u>	<u>150,000</u>	<u>569,460</u>
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-243,072	-155,000	-155,000
Total - Utilities TVA Energy Reimb (260005):	<u>-243,072</u>	<u>-155,000</u>	<u>-155,000</u>
Utilities TVA Energy Exp (260006)			
Operating Expenses	67,404	6,800	6,800
Total - Utilities TVA Energy Exp (260006):	<u>67,404</u>	<u>6,800</u>	<u>6,800</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	267,802	300,330	328,190
Salaries - Students	579	0	0
Employee Benefits	143,376	150,410	150,410
Travel	-1,127	0	0
Operating Expenses	97,032	75,880	105,980
Capital Outlay	0	0	54,790
Total - Grounds Roads and Walks (265000):	<u>507,662</u>	<u>526,620</u>	<u>639,370</u>

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Grounds Refuse Disposal (265001)			
Operating Expenses	57,174	50,000	50,000
Total - Grounds Refuse Disposal (265001):	<u>57,174</u>	<u>50,000</u>	<u>50,000</u>
Major Repairs and Renovations (270000)			
Employee Benefits	0	-160	40
Travel	13	0	0
Operating Expenses	203,626	160,080	448,240
Total - Major Repairs and Renovations (270000):	<u>203,639</u>	<u>159,920</u>	<u>448,280</u>
MOE Major Repairs and Renovations (270001)			
Operating Expenses	8,531	0	0
Total - MOE Major Repairs and Renovations (270001):	<u>8,531</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	20,764	27,910	27,910
Total - TBR Spouse Dependent Discount (700000):	<u>20,764</u>	<u>27,910</u>	<u>27,910</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	1,164	2,530	2,530
Total - TBR Employ Remission PC191 (700001):	<u>1,164</u>	<u>2,530</u>	<u>2,530</u>

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E and G Data Processing Allocation (700003)			
Department Revenues	16,486	17,820	19,920
Total - E and G Data Processing Allocation (700003):	<u>16,486</u>	<u>17,820</u>	<u>19,920</u>
E and G Claims Adjustment (700004)			
Operating Expenses	14,280	21,180	21,180
Total - E and G Claims Adjustment (700004):	<u>14,280</u>	<u>21,180</u>	<u>21,180</u>
E and G Support (700005)			
Salaries - Administrative	0	3,010	0
Salaries - Supporting	0	44,520	17,620
Salaries - Professional	0	8,910	3,190
Employee Benefits	44,470	10,500	34,860
Operating Expenses	-6,246	21,672	22,352
Total - E and G Support (700005):	<u>38,224</u>	<u>88,612</u>	<u>78,022</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>
App Plant Non Utility Allocation (700038)			
Department Revenues	-797,910	-841,820	-895,540
Total - App Plant Non Utility Allocation (700038):	<u>-797,910</u>	<u>-841,820</u>	<u>-895,540</u>

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App Plant Utilities Allocation (700039)			
Department Revenues	-864,750	-916,930	-918,760
Total - App Plant Utilities Allocation (700039):	<u>-864,750</u>	<u>-916,930</u>	<u>-918,760</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-21,030	-20,420	-20,420
Total - App Plant CC Utility Alloc (700042):	<u>-21,030</u>	<u>-20,420</u>	<u>-20,420</u>
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-53,970	-60,590	-61,820
Total - App Plant CC Non Utility Alloc (700043):	<u>-53,970</u>	<u>-60,590</u>	<u>-61,820</u>
Post Office Allocation (700045)			
Operating Expenses	0	5,040	5,090
Department Revenues	5,030	0	0
Total - Post Office Allocation (700045):	<u>5,030</u>	<u>5,040</u>	<u>5,090</u>
Building Maintenance Support (700052)			
Employee Benefits	0	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>

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ARRA Am Recvry Reinvst Act (700062)			
Operating Expenses	1,686	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>1,686</u>	<u>0</u>	<u>0</u>
Total - Physical Plant (500):			
Salaries - Administrative	208,269	194,030	105,920
Salaries - Academic	1,943	0	0
Salaries - Supporting	2,515,907	2,846,709	3,032,890
Salaries - Students	22,548	18,770	16,770
Salaries - Professional	573,328	574,620	685,980
Employee Benefits	1,813,428	1,853,650	1,883,910
Travel	8,273	2,230	2,230
Operating Expenses	7,257,172	7,798,554	8,860,444
Capital Outlay	0	0	54,790
Department Revenues	-1,720,828	-2,120,940	-2,175,620
Total	<u>10,680,040</u>	<u>11,167,623</u>	<u>12,467,314</u>
Total - Physical Plant (50):			
Salaries - Administrative	208,269	194,030	105,920
Salaries - Academic	1,943	0	0
Salaries - Supporting	2,515,907	2,846,709	3,032,890
Salaries - Students	22,548	18,770	16,770
Salaries - Professional	573,328	574,620	685,980
Employee Benefits	1,813,428	1,853,650	1,883,910
Travel	8,273	2,230	2,230
Operating Expense	7,257,172	7,798,554	8,860,444
Capital Outlay	0	0	54,790
Department Revenues	-1,720,828	-2,120,940	-2,175,620
Total	<u>10,680,040</u>	<u>11,167,623</u>	<u>12,467,314</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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Alumni Scholarships (120019)			
Operating Expenses	25,000	64,160	69,910
Total - Alumni Scholarships (120019):	<u>25,000</u>	<u>64,160</u>	<u>69,910</u>
Honors Scholarship (121901)			
Operating Expenses	410,587	209,860	228,660
Total - Honors Scholarship (121901):	<u>410,587</u>	<u>209,860</u>	<u>228,660</u>
Comm Coll Scholarship (121902)			
Operating Expenses	0	118,340	128,940
Total - Comm Coll Scholarship (121902):	<u>0</u>	<u>118,340</u>	<u>128,940</u>
Academic Work Study Program (122002)			
Operating Expenses	4,000	0	0
Total - Academic Work Study Program (122002):	<u>4,000</u>	<u>0</u>	<u>0</u>
Financial Aid Housing Scholarship (122003)			
Operating Expenses	27,920	34,910	38,040
Total - Financial Aid Housing Scholarship (122003):	<u>27,920</u>	<u>34,910</u>	<u>38,040</u>

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SEOG Matching (122004)			
Operating Expenses	134,406	86,160	86,160
Total - SEOG Matching (122004):	<u>134,406</u>	<u>86,160</u>	<u>86,160</u>
UAS (122005)			
Operating Expenses	2,649,708	2,898,540	3,458,250
Total - UAS (122005):	<u>2,649,708</u>	<u>2,898,540</u>	<u>3,458,250</u>
Science Fair Scholarship (123011)			
Operating Expenses	6,000	27,900	30,400
Total - Science Fair Scholarship (123011):	<u>6,000</u>	<u>27,900</u>	<u>30,400</u>
Alumni OST Scholarship (123012)			
Operating Expenses	30,001	47,000	51,210
Total - Alumni OST Scholarship (123012):	<u>30,001</u>	<u>47,000</u>	<u>51,210</u>
Boys Girls State Sch (123014)			
Operating Expenses	4,000	10,390	11,320
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>10,390</u>	<u>11,320</u>

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Admissions Hounsing Sch (123015) Operating Expenses	77,000	191,700	208,880
Total - Admissions Hounsing Sch (123015):	<u>77,000</u>	<u>191,700</u>	<u>208,880</u>
African Am Undergrad Sch (123017) Operating Expenses	3,300	221,550	241,400
Total - African Am Undergrad Sch (123017):	<u>3,300</u>	<u>221,550</u>	<u>241,400</u>
Minority Housing Sch (123018) Operating Expenses	1,000	109,150	118,930
Total - Minority Housing Sch (123018):	<u>1,000</u>	<u>109,150</u>	<u>118,930</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	1,704	0	0
Total - Veterans Yellow Ribbon Program (123020):	<u>1,704</u>	<u>0</u>	<u>0</u>
Intl Stu Affairs IREX Scholarship (123710) Operating Expenses	1,424	0	0
Total - Intl Stu Affairs IREX Scholarship (123710):	<u>1,424</u>	<u>0</u>	<u>0</u>

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ROTC Housing Scholarship (125601) Operating Expenses	102,375	109,150	118,930
Total - ROTC Housing Scholarship (125601):	<u>102,375</u>	<u>109,150</u>	<u>118,930</u>
Don Cook Scholarship (140020) Operating Expenses	7,400	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>7,400</u>	<u>3,700</u>	<u>3,700</u>
Early Admissions Scholarship (180011) Operating Expenses	7,176	61,890	67,440
Total - Early Admissions Scholarship (180011):	<u>7,176</u>	<u>61,890</u>	<u>67,440</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	323,578	530,570	578,110
Total - Restricted Ext Prog Regl Dev (180013):	<u>323,578</u>	<u>530,570</u>	<u>578,110</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	7,665	60,790	66,240
Total - TBR Spouse Dependent Discount (700000):	<u>7,665</u>	<u>60,790</u>	<u>66,240</u>

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TBR Employ Remission PC191 (700001) Operating Expenses	86,533	49,010	53,400
Total - TBR Employ Remission PC191 (700001):	<u>86,533</u>	<u>49,010</u>	<u>53,400</u>
Staff Scholarships (700053) Operating Expenses	49,145	56,490	61,550
Total - Staff Scholarships (700053):	<u>49,145</u>	<u>56,490</u>	<u>61,550</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	10,940	11,920
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>10,940</u>	<u>11,920</u>
TSAC Scholarship Match (700055) Operating Expenses	1,500	18,750	20,430
Total - TSAC Scholarship Match (700055):	<u>1,500</u>	<u>18,750</u>	<u>20,430</u>
State Employee Fee Waiver (700056) Operating Expenses	175,499	190,760	207,850
Total - State Employee Fee Waiver (700056):	<u>175,499</u>	<u>190,760</u>	<u>207,850</u>

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Public Schl Teach Dep Discount (700057) Operating Expenses	1,018,631	881,170	960,120
Total - Public Schl Teach Dep Discount (700057):	<u>1,018,631</u>	<u>881,170</u>	<u>960,120</u>
State Employee Dep Discount (700058) Operating Expenses	398,483	351,640	383,150
Total - State Employee Dep Discount (700058):	<u>398,483</u>	<u>351,640</u>	<u>383,150</u>
Faculty Staff Tuition Maint (700059) Operating Expenses	92,752	66,200	72,130
Total - Faculty Staff Tuition Maint (700059):	<u>92,752</u>	<u>66,200</u>	<u>72,130</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	8,356	0	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>8,356</u>	<u>0</u>	<u>0</u>
TTU Buyout Program (700066) Operating Expenses	566	0	0
Total - TTU Buyout Program (700066):	<u>566</u>	<u>0</u>	<u>0</u>

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Total - Scholarships and Fellowships (550):			
Operating Expenses	5,655,709	6,410,720	7,277,070
Total	<u>5,655,709</u>	<u>6,410,720</u>	<u>7,277,070</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	5,655,709	6,410,720	7,277,070
Total	<u>5,655,709</u>	<u>6,410,720</u>	<u>7,277,070</u>
Total Education and General			
Salaries - Administrative	4,234,241	4,479,420	3,347,731
Salaries - Academic	28,863,448	30,174,093	31,689,097
Salaries - Supporting	9,107,900	9,484,207	10,264,566
Salaries - Students	1,263,426	647,700	732,860
Salaries - Professional	10,389,447	11,007,857	13,103,821
Employee Benefits	20,150,847	20,187,638	21,236,258
Travel	1,896,900	1,088,860	1,431,710
Operating Expense	29,019,090	33,708,573	41,172,363
Capital Outlay	1,260,973	998,750	1,222,920
Department Revenues	-2,213,279	-4,165,100	-4,285,590
Total	<u>103,972,993</u>	<u>107,611,998</u>	<u>119,915,736</u>

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E & G Transfers			
Mandatory Transfers			
ROI Fitness Center 1998D 912 Bds	209,320	0	0
ROI Energy Performance Contract	314,650	314,650	314,650
ROI Performance Contr Order 2	203,350	202,520	202,520
Total E & G Mandatory Transfers:	<u>727,320</u>	<u>517,170</u>	<u>517,170</u>
Non-Mandatory Transfers			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transfers to RR Computer Ctr	357,000	300,000	300,000
Transfers to RR Motor Pool	2,092	0	0
Transfers to RR Ag Pavilion	100	0	0
Transfers to RR MP Athletics	37,275	36,000	36,000
Transfers to RR MP Ext Educ	5,987	1,000	1,000
Transfers to RR MP Arts n Sci	12,840	1,000	1,000
Transfers to RR MP Water Ctr	13,280	12,000	12,000
Transfers to ROI Fitness Center	42,407	251,850	254,770
Transfers to ROI Univ Center	96,818	96,860	97,970
Transfers to ROI Eblen Center	213,000	213,090	215,560
Transfers to RR Reserves	4,469,221	1,000,000	1,000,000
Transfers to RR Athletic Fund	485,035	520,777	506,760
Trf to Un Ex Plnt Pennebaker Audito	120,000	0	0
Trf to Un Ex Plnt Prescott Property	1,620,800	0	0
Transfers to RR Shipley Farm	7,105	0	0
Trf to Un Ex Plt MOE Pennebaker 310	60,000	0	0
Trf to Un Ex Plt MOE Kittrell Fume	60,000	0	0
Trf to Un Ex Plt MOE Shipley Farm	78,500	0	0
Trf to Un Ex Plt MOE Henderson Updt	1,182,000	0	0
Transfers to RR Electronic Updates	500,000	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Transfers to RR University Police	33,200	0	0
Trf to Un Ex Plnt MOE Foster Ch Lab	90,000	0	0
Trf to Un Ex Plt MOE Small Renovat	100,000	0	0
Transfers to RR Craft Ctr E&G	72,580	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Trf to Un Ex Plnt TJ Farr Classroom	260,000	0	0
Trf to Un Ex Plnt John Hall Classrm	260,000	0	0
Trf to Un Ex Plnt Prescott Rm 215	320,000	0	0
Trf to Un Ex Plnt Regional Health	1,295,310	0	0
Trf to Un Ex Plnt ARRA Learnng Comms	508,790	0	0

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	Actual 2010-11	July 2011-12	October 2011-12
Trf to Un Ex Plnt ARRA Central Cool	68,811	0	0
Trf to Un Ex Plnt ARRA IT Infrastr	6,441,883	0	0
Trf to Un Ex Plt Library Shades	0	0	75,000
Trf to Un Ex Plt JH 1ST Floor	0	0	70,000
Trf to Un Ex Plt DH 2ND Floor	0	0	200,000
Trf to Un Ex Plt Chem E Lab	0	0	40,000
Trf to Un Ex Plt Engr Learnng Common	0	0	40,000
Trf to Un Ex Plt Advising Center UC	0	0	28,000
Trf to Un Ex Plt Var Acad Bldg	1,000,000	0	1,045,370
Transf to Un Ex Plant UC Blinds	0	0	57,040
Trf to Un Ex Plt West Prop Purchase	1,200,000	0	0
Total E & G Non-Mandatory Transfers:	<u>21,395,944</u>	<u>2,814,487</u>	<u>4,362,380</u>
Total E & G Transfers	<u>22,123,264</u>	<u>3,331,657</u>	<u>4,879,550</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	4,234,241	4,479,420	3,347,731
Salaries - Academic	28,863,448	30,174,093	31,689,097
Salaries - Supporting	9,107,900	9,484,207	10,264,566
Salaries - Students	1,263,426	647,700	732,860
Salaries - Professional	10,389,447	11,007,857	13,103,821
Employee Benefits	20,150,847	20,187,638	21,236,258
Travel	1,896,900	1,088,860	1,431,710
Operating Expense	29,019,090	33,708,573	41,172,363
Capital Outlay	1,260,973	998,750	1,222,920
Department Revenues	-2,213,279	-4,165,100	-4,285,590
E & G Transfers	22,123,264	3,331,657	4,879,550
Total	<u>126,096,257</u>	<u>110,943,655</u>	<u>124,795,286</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	3,815	5,800	4,800
Salaries - Students	7,445	6,000	4,000
Salaries - Professional	28,789	28,924	30,748
Employee Benefits	11,837	12,800	12,800
Operating Expenses	92,955	93,490	79,490
Total - Craft Center Gallery (121776):	<u>144,841</u>	<u>147,014</u>	<u>131,838</u>
Craft Center Housing (121777)			
Operating Expenses	806	6,150	2,726
Department Revenues	3,526	0	0
Total - Craft Center Housing (121777):	<u>4,332</u>	<u>6,150</u>	<u>2,726</u>
Craft Center Food Svc (121780)			
Operating Expenses	1,278	2,100	2,100
Total - Craft Center Food Svc (121780):	<u>1,278</u>	<u>2,100</u>	<u>2,100</u>
Residence Halls Honors (121904)			
Operating Expenses	18,249	18,900	98,540
Total - Residence Halls Honors (121904):	<u>18,249</u>	<u>18,900</u>	<u>98,540</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2010-11	July 2011-12	October 2011-12
Residence Halls International (123705)			
Salaries - Supporting	0	2,000	2,000
Operating Expenses	3,253	3,440	10,160
Total - Residence Halls International (123705):	<u>3,253</u>	<u>5,440</u>	<u>12,160</u>
Housing Administration (128000)			
Salaries - Administrative	69,470	69,570	600
Salaries - Supporting	38,015	39,380	45,110
Salaries - Students	13,064	17,690	17,690
Salaries - Professional	57,350	57,350	132,020
Employee Benefits	78,851	81,070	81,070
Travel	456	500	500
Operating Expenses	32,028	46,865	46,865
Department Revenues	-1,161	0	0
Total - Housing Administration (128000):	<u>288,073</u>	<u>312,425</u>	<u>323,855</u>
Housing Admin Allocation (128001)			
Operating Expenses	-288,071	-312,425	-323,855
Total - Housing Admin Allocation (128001):	<u>-288,071</u>	<u>-312,425</u>	<u>-323,855</u>
Residential Halls General (128002)			
Salaries - Supporting	19,441	18,940	21,040
Salaries - Students	26,486	35,500	35,500
Salaries - Professional	190,355	209,860	218,110
Employee Benefits	108,366	87,380	112,380
Travel	6,035	5,000	5,000
Operating Expenses	494,013	515,648	535,568
Department Revenues	14,105	0	0
Total - Residential Halls General (128002):	<u>858,801</u>	<u>872,328</u>	<u>927,598</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2010-11	July 2011-12	October 2011-12
Residential Halls Telephone (128003)			
Operating Expenses	388,318	390,000	390,000
Total - Residential Halls Telephone (128003):	<u>388,318</u>	<u>390,000</u>	<u>390,000</u>
Counselor Fees (128009)			
Salaries - Students	402,599	413,650	413,650
Employee Benefits	437	1,580	780
Total - Counselor Fees (128009):	<u>403,036</u>	<u>415,230</u>	<u>414,430</u>
Summer Conferences (128010)			
Salaries - Supporting	250	0	0
Salaries - Students	12,850	13,100	13,100
Employee Benefits	455	900	900
Operating Expenses	6,168	7,500	7,500
Total - Summer Conferences (128010):	<u>19,723</u>	<u>21,500</u>	<u>21,500</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	17,542	15,840	15,840
Total - Residential Halls Sp Dep Disc (128011):	<u>17,542</u>	<u>15,840</u>	<u>15,840</u>
Residential Hall PC 191 (128012)			
Employee Benefits	7,404	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>7,404</u>	<u>7,260</u>	<u>7,260</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Village Operating (128050)			
Operating Expenses	0	8,400	8,400
Total - Village Operating (128050):	<u>0</u>	<u>8,400</u>	<u>8,400</u>
NH South Service Village (128051)			
Operating Expenses	8,405	9,000	12,530
Total - NH South Service Village (128051):	<u>8,405</u>	<u>9,000</u>	<u>12,530</u>
NH North Environmental Village (128052)			
Travel	702	0	0
Operating Expenses	8,284	9,000	11,830
Total - NH North Environmental Village (128052):	<u>8,986</u>	<u>9,000</u>	<u>11,830</u>
Learning Village 3 (128053)			
Operating Expenses	0	9,000	7,670
Total - Learning Village 3 (128053):	<u>0</u>	<u>9,000</u>	<u>7,670</u>
Learning Village 4 (128054)			
Operating Expenses	0	9,000	8,300
Total - Learning Village 4 (128054):	<u>0</u>	<u>9,000</u>	<u>8,300</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Tech Village Administration (128100)			
Salaries - Supporting	30,120	30,600	32,410
Salaries - Students	29,311	30,660	30,660
Employee Benefits	20,415	18,550	20,550
Operating Expenses	44,812	81,162	74,132
Department Revenues	3,526	0	0
Total - Tech Village Administration (128100):	<u>128,184</u>	<u>160,972</u>	<u>157,752</u>
Tech Village Telephone (128102)			
Operating Expenses	62,858	90,200	90,200
Total - Tech Village Telephone (128102):	<u>62,858</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	97,405	114,840	123,820
Salaries - Students	128,795	111,000	111,000
Salaries - Professional	135,896	148,806	155,688
Employee Benefits	120,353	160,510	130,510
Travel	274	0	0
Operating Expenses	53,990	32,184	32,474
Department Revenues	3,166	0	0
Total - University Recreation Fitness Ctr (128500):	<u>539,879</u>	<u>573,340</u>	<u>559,492</u>
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	528	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>528</u>	<u>4,160</u>	<u>4,160</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Residence Halls Engineering (137204)			
Salaries - Students	550	0	0
Operating Expenses	42,656	47,600	82,400
Total - Residence Halls Engineering (137204):	<u>43,206</u>	<u>47,600</u>	<u>82,400</u>
Residence Halls Business (140018)			
Operating Expenses	25,607	23,900	62,470
Total - Residence Halls Business (140018):	<u>25,607</u>	<u>23,900</u>	<u>62,470</u>
Residential Hall Security (200006)			
Salaries - Supporting	46,699	52,660	61,730
Employee Benefits	34,452	66,350	41,350
Operating Expenses	10,243	8,530	8,530
Total - Residential Hall Security (200006):	<u>91,394</u>	<u>127,540</u>	<u>111,610</u>
Director of Auxiliaries (203000)			
Salaries - Professional	48,016	48,100	50,486
Employee Benefits	16,826	13,530	17,030
Travel	5,065	750	750
Operating Expenses	615	4,720	4,820
Total - Director of Auxiliaries (203000):	<u>70,522</u>	<u>67,100</u>	<u>73,086</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Director of Auxil Transfers (203001)			
Operating Expenses	0	-67,200	-73,086
Department Revenues	-70,523	0	0
Total - Director of Auxil Transfers (203001):	<u>-70,523</u>	<u>-67,200</u>	<u>-73,086</u>
Dining Services (203002)			
Salaries - Supporting	9,117	20,910	32,950
Employee Benefits	5,558	16,550	6,550
Operating Expenses	21,346	40,130	41,300
Department Revenues	21,157	0	0
Total - Dining Services (203002):	<u>57,178</u>	<u>77,590</u>	<u>80,800</u>
Cafeteria Insurance (203003)			
Operating Expenses	47	260	260
Total - Cafeteria Insurance (203003):	<u>47</u>	<u>260</u>	<u>260</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	2,986	8,320	5,320
Total - Cafe Spouse Depend Discount (203004):	<u>2,986</u>	<u>8,320</u>	<u>5,320</u>
Post Office Administration (203012)			
Salaries - Supporting	85,867	89,200	96,660
Salaries - Students	0	6,000	6,000
Salaries - Professional	26,250	26,250	27,040
Employee Benefits	71,930	60,170	74,170
Travel	0	0	1,040
Operating Expenses	12,507	13,350	12,610
Department Revenues	3,526	0	0
Total - Post Office Administration (203012):	<u>200,080</u>	<u>194,970</u>	<u>217,520</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2010-11	July 2011-12	October 2011-12
Post Office Spouse Dependent (203014)			
Employee Benefits	2,974	10,830	5,830
Total - Post Office Spouse Dependent (203014):	<u>2,974</u>	<u>10,830</u>	<u>5,830</u>
Post Office PC191 (203015)			
Employee Benefits	2,504	3,300	3,300
Total - Post Office PC191 (203015):	<u>2,504</u>	<u>3,300</u>	<u>3,300</u>
Bookstore Operating (203016)			
Travel	2,602	0	0
Operating Expenses	0	23,430	24,610
Department Revenues	14,105	0	0
Total - Bookstore Operating (203016):	<u>16,707</u>	<u>23,430</u>	<u>24,610</u>
Vending General (203017)			
Operating Expenses	10,333	17,710	18,300
Department Revenues	7,052	0	0
Total - Vending General (203017):	<u>17,385</u>	<u>17,710</u>	<u>18,300</u>
Tech Village General (221010)			
Salaries - Supporting	133,179	107,940	114,540
Employee Benefits	47,432	57,630	51,630
Operating Expenses	127,203	60,900	60,900
Total - Tech Village General (221010):	<u>307,814</u>	<u>226,470</u>	<u>227,070</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Residence Hall Maintenance (255002)			
Salaries - Supporting	563,833	724,570	774,850
Employee Benefits	314,826	340,940	325,940
Travel	97	0	0
Operating Expenses	218,134	250,960	250,960
Total - Residence Hall Maintenance (255002):	<u>1,096,890</u>	<u>1,316,470</u>	<u>1,351,750</u>
Auxil Inst Supp Allocation (700046)			
Department Revenues	277,820	330,250	365,710
Total - Auxil Inst Supp Allocation (700046):	<u>277,820</u>	<u>330,250</u>	<u>365,710</u>
Auxil Data Processing Allocation (700047)			
Department Revenues	15,456	16,710	18,680
Total - Auxil Data Processing Allocation (700047):	<u>15,456</u>	<u>16,710</u>	<u>18,680</u>
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,737,660	1,839,760	1,896,540
Total - Auxil Pro Rata Allocation (700048):	<u>1,737,660</u>	<u>1,839,760</u>	<u>1,896,540</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	8,398	11,200	11,200
Total - Auxil Insurance Allocation (700049):	<u>8,398</u>	<u>11,200</u>	<u>11,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Administrative	69,470	69,570	600
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,027,741	1,206,840	1,309,910
Salaries - Students	621,100	633,600	631,600
Salaries - Professional	486,656	519,290	614,092
Employee Benefits	865,676	967,670	917,370
Travel	15,231	6,250	7,290
Operating Expenses	1,404,435	1,455,104	1,599,904
Department Revenues	2,029,415	2,186,720	2,280,930
Total	<u>6,519,724</u>	<u>7,051,044</u>	<u>7,367,696</u>
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	69,470	600	69,570
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,027,741	1,206,840	1,309,910
Salaries - Students	621,100	633,600	631,600
Salaries - Professional	486,656	519,290	614,092
Employee Benefits	865,676	967,670	917,370
Travel	15,231	6,250	7,290
Operating Expense	1,404,435	1,455,104	1,599,904
Department Revenues	2,029,415	2,186,720	2,280,930
Total	<u>6,519,724</u>	<u>7,051,044</u>	<u>7,367,696</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Auxiliary Transfers			
Mandatory Transfers			
ROI Dorms 10TH Dixie 2002A 914 Bd	130,939	131,430	132,470
ROI Dorms 10TH Dixie 2004B 914 Bd	393,043	401,190	429,320
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	42,970
ROI R H Rep 2007C 914 Bd	186,172	193,620	224,480
ROI TV Apts Renovation P920	28,147	20,000	43,600
ROI New Dorm 2010 917	1,084,949	1,833,950	1,924,810
Total Auxiliary Mandatory Transfers:	<u>1,859,022</u>	<u>2,617,390</u>	<u>2,797,650</u>
Non-Mandatory Transfers			
Transfers to RR Aptments	0	464,878	114,518
Transfers to RR Bookstore	338,093	317,960	280,060
Transfers to RR Cafeteria	1,271,380	1,258,170	1,287,490
Transfers to RR Vending	90,651	80,860	73,420
Transfers to RR Post Office	99,288	81,860	62,040
Transfers to RR Fitness Center	164,657	90,740	101,188
Transfers to RR CC Housing	20,703	41,950	20,426
Transfers to RR CC Gallery	0	1,956	0
Transfers to RR CC Contr SR	1,022	300	300
Transfers to RR Housing	3,857,495	2,525,892	2,075,002
Total Auxiliary Non-Mandatory Transfers:	<u>5,843,289</u>	<u>4,864,566</u>	<u>4,014,444</u>
Total Auxiliary Transfers	<u>7,702,311</u>	<u>7,481,956</u>	<u>6,812,094</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2011-12

	Actual 2010-11	July 2011-12	October 2011-12
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	69,470	69,570	600
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,027,741	1,206,840	1,309,910
Salaries - Students	621,100	633,600	631,600
Salaries - Professional	486,656	519,290	614,092
Employee Benefits	865,676	967,670	917,370
Travel	15,231	6,250	7,290
Operating Expense	1,404,435	1,455,104	1,599,904
Department Revenues	2,029,415	2,186,720	2,280,930
Auxiliary Transfers	7,702,311	7,481,956	6,812,094
Total	<u>14,222,035</u>	<u>14,533,000</u>	<u>14,179,790</u>
Total Unrestricted			
Salaries - Administrative	4,303,711	4,548,990	3,348,331
Salaries - Academic	28,863,448	30,180,093	31,695,097
Salaries - Supporting	10,135,641	10,691,047	11,574,476
Salaries - Students	1,884,526	1,281,300	1,364,460
Salaries - Professional	10,876,103	11,527,147	13,717,913
Employee Benefits	21,016,523	21,155,308	22,153,628
Travel	1,912,131	1,095,110	1,439,000
Operating Expenses	30,423,525	35,163,677	42,772,267
Capital Outlay	1,260,973	998,750	1,222,920
Department Revenues	-183,864	-1,978,380	-2,004,660
E & G Transfers and Auxiliary Transfers	29,825,575	10,813,613	11,691,644
Total	<u>140,318,292</u>	<u>125,476,655</u>	<u>138,975,076</u>

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2011-12

	Actual 2010-11	July Budget 2011-12	October Budget 2011-12	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	468,280	480,000	495,000	5.71
9005 Federal Grants and Contracts	27,158,243	30,500,200	30,500,200	12.31
9010 State Appropriations: Center of Excellence	3,701,700	3,468,900	3,471,400	-6.22
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	24,194,406	24,650,000	24,650,000	1.88
9040 Local Grants and Contracts	13,223	12,600	12,600	-4.71
9045 Private Grants & Contracts	515,491	250,500	450,000	-12.70
9047 Private Gifts	928,440	580,000	580,000	-37.53
9050 Endowment Income	150,582	140,200	140,200	-6.89
9055 Other Income	427,267	515,000	515,000	20.53
Total Restricted Revenues	58,258,532	61,298,300	61,515,300	5.59
Restricted Expenditures				
9205 Instruction	1,699,005	3,350,000	3,350,000	97.17
9210 Research	10,575,789	12,175,000	11,500,000	8.74
9215 Public Service	2,502,561	3,500,000	3,250,000	29.87
9220 Academic Support	455,806	420,400	450,000	-1.27
9225 Student Services	1,071,254	800,000	950,000	-11.32
9230 Institutional Support	118,737	360,500	275,000	131.60
9235 Operation & Maintenance of Plant	876,203	591,300	750,000	-14.40
9240 Scholarships and Fellowships	40,334,048	40,000,000	40,750,000	1.03
9305 Auxiliary Enterprises	1,167	1,000	1,000	-14.31
Total Restricted Expenditures	57,634,570	61,198,200	61,276,000	6.32