

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

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	% Change Over Actual	July Budget 2009-10	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	325,500	134,700	134,700	-58.6	134,700	-58.6
Allocation for Working Capital	324,300	509,000	509,000	57.0	509,000	57.0
Special Allocations	710,800	185,400	185,400	-73.9	2,050,400	188.5
Unallocated Balance	2,626,216	3,095,200	3,095,200	17.9	0	-100.0
Total Unrestricted Current Fund Balances	3,986,816	3,924,300	3,924,300	-01.6	2,694,100	-32.4
Revenues						
Education and General						
Tuition and Fees	51,238,464	55,791,400	56,050,300	09.4	56,049,900	09.4
State Appropriations	48,811,700	44,996,100	49,424,300	01.3	49,363,700	01.1
Federal Grants and Contracts	968,044	756,400	890,400	-08.0	890,400	-08.0
Local Grants and Contracts	21,549	12,000	3,200	-85.2	3,200	-85.2
State Grants and Contracts	164,038	152,500	111,200	-32.2	111,200	-32.2
Private Grants and Contracts	50,639	33,500	39,100	-22.8	39,100	-22.8
Sales & Services of Educ Depts	4,782,495	4,697,400	5,604,900	17.2	4,408,700	-07.8
Other Sources	2,304,514	2,088,300	1,607,600	-30.2	1,587,700	-31.1
Total Education and General	108,341,443	108,527,600	113,731,000	05.0	112,453,900	03.8
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	11,271,254	11,736,500	11,711,800	03.9	11,735,300	04.1
Total Revenues	119,612,697	120,264,100	125,442,800	04.9	124,189,200	03.8
Expenditures and Transfers						
Education and General						
Instruction	50,332,115	51,169,400	51,985,300	03.3	50,322,200	00.0
Research	833,733	1,581,200	1,637,800	96.4	1,150,400	38.0
Public Service	1,511,178	1,327,100	1,542,900	02.1	1,145,700	-24.2
Academic Support	8,373,186	9,466,500	10,055,900	20.1	9,119,800	08.9
Student Services	15,155,919	16,383,300	17,108,900	12.9	14,854,300	-02.0
Institutional Support	9,694,595	10,413,500	10,708,700	10.5	10,272,000	06.0
Operation & Maintenance of Plant	10,157,605	11,958,300	12,848,300	26.5	12,315,300	21.2
Scholarships & Fellowships	5,190,664	5,481,600	5,481,600	05.6	5,481,600	05.6
Total Education and General	101,248,995	107,780,900	111,369,400	10.0	104,661,300	03.4
Mandatory Transfers for:						
Principal & Interest	869,564	692,300	718,400	-17.4	718,600	-17.4
Total Mandatory Transfers	869,564	692,300	718,400	-17.4	718,600	-17.4

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

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	% Change Over Actual	July Budget 2009-10	% Change Over Actual
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	1,090,000	304,800	314,800	-71.1	304,800	-72.0
Transfers to Renewal & Replacements	4,178,103	2,381,900	2,231,000	-46.6	2,757,900	-34.0
Transfers to Other Funds	1,017,296	353,800	327,600	-67.8	327,400	-67.8
Total Non-Mandatory Transfers	6,285,399	3,040,500	2,873,400	-54.3	3,390,100	-46.1
Total Education and General	108,403,958	111,513,700	114,961,200	06.0	108,770,000	00.3
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,464,333	6,868,400	6,968,100	07.8	6,961,700	07.7
Total Auxiliary Expenditures	6,464,333	6,868,400	6,968,100	07.8	6,961,700	07.7
Mandatory Transfers for:						
Principal & Interest	818,417	820,100	820,100	00.2	820,100	00.2
Total Mandatory Transfers	818,417	820,100	820,100	00.2	820,100	00.2
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	3,988,505	4,048,000	3,923,600	-01.6	3,953,500	-00.9
Total Non-Mandatory Transfers	3,988,505	4,048,000	3,923,600	-01.6	3,953,500	-00.9
Total Auxiliary Enterprises	11,271,255	11,736,500	11,711,800	03.9	11,735,300	04.1
Total Expenditures And Transfers	119,675,213	123,250,200	126,673,000	05.8	120,505,300	00.7
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	134,700	139,700	134,700	00.0	134,700	00.0
Allocation for Working Capital	509,000	561,300	509,000	00.0	509,000	00.0
Special Allocations	185,400	237,200	2,050,400	1005.9	5,734,300	2992.9
Unallocated Balance	3,095,200	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	3,924,300	938,200	2,694,100	-31.3	6,378,000	62.5

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

\* \* \* Report Control Information \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	143105
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 2:	092R
Budget Phase 3:	093E
Budget Phase 4:	104P
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y

Tennessee Tech University  
Special Allocations  
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
At Beginning of Period				
2% to 5% Reserve	1,924,770	2,830,340	2,830,340	2,274,620
Allocation for Compensated Absences	-2,768,680	-3,061,690	-3,061,690	-3,061,690
Allocation for Student Activity Fees	740,070	1,025,340	1,025,340	596,030
Allocation for Technology Access Fees	267,340	106,510	106,510	106,510
Allocation for Auxiliary Contingency	509,290	563,560	563,560	585,590
Allocation for Specialized Academic Course Fees	38,010	216,520	216,520	216,520
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB		-1,495,180	-1,495,180	-1,495,180
Allocation for Designated Appropriations				2,827,950
Total	710,800	185,400	185,400	2,050,350
At End of Period				
2% to 5% Reserve	2,830,340	2,858,870	2,274,620	2,249,100
Allocation for Compensated Absences	-3,061,690	-3,061,690	-3,061,690	-3,061,690
Allocation for Student Activity Fees	1,025,340	1,025,340	596,030	596,030
Allocation for Technology Access Fees	106,510	106,510	106,510	106,510
Allocation for Auxiliary Contingency	563,560	586,830	585,590	586,770
Allocation for Specialized Academic Course Fees	216,520	216,520	216,520	216,520
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-1,495,180	-1,495,180	-1,495,180	-1,495,180
Allocation for Designated Appropriations			2,827,950	6,536,240
Total	185,400	237,200	2,050,350	5,734,300

Tennessee Tech University  
Special Allocations  
July Budget 2009-10

\* \* \* Report Control Information \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	143106
Chart:	T
Budget Id:	FY2009
Fund:	
Begin Page Number:	3
Suppress Zero Amounts:	Y

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

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

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	31,818,000	2,363,500	9,987,000	427,200	7,247,900	141,700	51,985,300	46.68
Research	214,600	71,100	128,100	75,700	1,107,300	41,000	1,637,800	1.47
Public Service	471,500	257,100	195,500	19,000	597,300	2,500	1,542,900	1.39
Academic Support	5,154,400	1,576,500	2,431,600	164,500	-363,600	1,092,500	10,055,900	9.03
Student Services	3,716,700	1,729,500	2,162,200	1,047,000	8,443,500	10,000	17,108,900	15.36
Institutional Support	4,526,200	2,098,600	2,575,200	92,900	1,415,800	0	10,708,700	9.62
Oper & Maint of Plant	830,900	3,409,400	2,185,200	7,900	6,353,100	61,800	12,848,300	11.54
Scholarships & Fellow	0	0	19,400	0	5,462,200	0	5,481,600	4.92
Total Educational and General	46,732,300	11,505,700	19,684,200	1,834,200	30,263,500	1,349,500	111,369,400	
Auxiliary Enterprises	498,500	1,747,900	935,100	6,500	3,780,100	0	6,968,100	
Total Unrestricted	47,230,800	13,253,600	20,619,300	1,840,700	34,043,600	1,349,500	118,337,500	



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

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

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

Parameter Name	Value
Parameter Seq No:	143131
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 2:	092R
Budget Phase 3:	093E
Budget Phase 4:	104P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y

Tennessee Tech University  
Detail Of Transfers  
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Fitness Center 1998D 912 Bds	201,561	183,150	209,310	209,520
ROI Energy Performance Contract	660,755	509,100	317,750	317,750
ROI Performance Contr Order 2	7,248	0	191,350	191,350
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	869,564	692,250	718,410	718,620
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transf to Un Ex Plant Lighting	500,000	0	0	0
Transf to Un Ex Plant Parkg Paving	0	214,800	224,800	214,800
Transf to Un Ex Plant UC Elevators	500,000	0	0	0
Renewals and Replacements:				
Transfers to RR Computer Ctr	500,000	300,000	300,000	300,000
Transfers to RR Telecommunications	200,000	0	0	0
Transfers to RR Computer TAF	410,640	346,200	446,200	446,200
Transfers to RR Motor Pool	427,130	0	0	0
Transfers to RR Ag Pavilion	1,337	0	0	0
Transfers to RR MP Athletics	23,193	0	24,000	0
Transfers to RR MP Ext Educ	6,665	8,000	8,000	8,000
Transfers to RR MP Arts n Sci	6,786	6,000	6,000	6,000
Transfers to RR MP Water Ctr	15,857	17,500	17,500	17,590
Transfers to RR MP Coll of Bus	385	0	0	0
Transfers to RR Reserves	2,129,310	1,329,310	1,329,310	1,329,310
Transfers to RR Athletic Fund	6,923	274,904	0	573,656
Transfers to RR Craft Ctr E&G	49,924	0	0	0
Transfers to RR Com Equipment Repl	0	100,000	100,000	77,110
Transfers to RR Eblen Center	399,953	0	0	0
Other:				
Transfers to ROI Fitness Center	31,030	57,540	31,380	31,170
Transfers to ROI Univ Center	89,458	92,560	92,560	92,560
Transfers to ROI Eblen Center	196,808	203,650	203,650	203,650
Transfers to ROI Engy Perform Contr	700,000	0	0	0
Total E&G Non-Mandatory Transfers	6,285,399	3,040,464	2,873,400	3,390,046
Total Educational And General	7,154,963	3,732,714	3,591,810	4,108,666
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				

Tennessee Tech University  
Detail Of Transfers  
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
ROI TV West 1976B 907 Bonds	0	12,940	12,940	12,940
ROI TV West 1998C 907 Bonds	70,836	0	0	0
ROI TV West 2005A 907 Bonds	4,777	43,750	43,750	43,750
ROI Dorms 10TH Dixie 2002A 914 Bd	125,512	131,430	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	391,372	401,190	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,523	37,200	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620	193,620
ROI New Dorm Phase 2	4,225	0	0	0
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	818,417	820,130	820,130	820,130
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Aptments	73,570	168,935	104,385	149,435
Transfers to RR Bookstore	308,990	235,750	232,080	231,080
Transfers to RR Cafeteria	831,438	1,149,120	1,138,330	1,140,150
Transfers to RR Vending	119,875	113,110	109,760	108,680
Transfers to RR Post Office	13,422	11,800	11,170	10,810
Transfers to RR Fitness Center	36,127	46,394	14,964	7,084
Transfers to RR CC Housing	45,196	39,340	25,630	35,630
Transfers to RR CC Gallery	499	1,536	746	956
Transfers to RR CC Contr SR	0	300	0	0
Transfers to RR Housing	2,559,388	2,281,746	2,286,535	2,269,645
Other:				
Total Auxiliary Non-Mandatory Transfers	3,988,505	4,048,031	3,923,600	3,953,470
Total Auxiliary Enterprises	4,806,922	4,868,161	4,743,730	4,773,600
Total Transfers	11,961,885	8,600,875	8,335,540	8,882,266

Tennessee Tech University  
Detail Of Transfers  
July Budget 2009-10

\* \* \* Report Control Information \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	143137
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 2:	092R
Budget Phase 3:	093E
Budget Phase 4:	104P
Fund:	
Begin Page Number:	8
Suppress Zero Amounts:	Y

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

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

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	478,820	0	30,556	1,621,980	575,738	1,618,123	194,820	0	4,520,037	69,270	4,589,307
Academic	30,151,028	137,250	34,350	781,360	500	2,670	1,410	0	31,108,568	3,000	31,111,568
Supporting	1,983,247	55,369	181,867	1,449,118	1,478,783	2,029,408	3,360,057	0	10,537,849	1,287,020	11,824,869
Students	380,265	15,734	75,200	127,426	250,682	69,179	49,320	0	967,806	460,902	1,428,708
Professional	1,188,117	77,340	406,544	2,751,030	3,140,493	2,905,455	634,710	0	11,103,689	426,250	11,529,939
Total Salaries	34,181,477	285,693	728,517	6,730,914	5,446,196	6,624,835	4,240,317	0	58,237,949	2,246,442	60,484,391
<b>Employee Benefits</b>											
FICA	1,597,922	20,496	31,283	389,050	345,955	412,027	349,638	3,110	3,149,481	149,608	3,299,089
Retirement	3,195,843	40,993	62,566	778,099	691,910	824,054	699,277	6,221	6,298,963	299,216	6,598,179
Insurance	4,394,284	56,365	86,029	1,069,886	951,377	1,133,075	961,506	8,554	8,661,076	411,422	9,072,498
Unemployment Compensation	99,870	1,281	1,955	24,316	21,622	25,752	21,852	194	196,842	9,351	206,193
Other	699,091	8,967	13,686	170,209	151,355	180,262	152,967	1,361	1,377,898	65,454	1,443,352
Total Benefits	9,987,010	128,102	195,519	2,431,560	2,162,219	2,575,170	2,185,240	19,440	19,684,260	935,051	20,619,311
Total Personal Serv.	44,168,487	413,795	924,036	9,162,474	7,608,415	9,200,005	6,425,557	19,440	77,922,209	3,181,493	81,103,702
<b>Other</b>											
Travel	427,198	75,707	19,040	164,492	1,047,042	92,905	7,890	0	1,834,274	6,530	1,840,804
Operating Expense Budget	4,015,334	971,508	595,063	2,376,710	4,409,673	3,148,988	3,231,694	0	18,748,970	1,539,198	20,288,168
Capital Expenditure Budget	141,720	41,000	2,500	1,092,510	10,000	0	61,800	0	1,349,530	0	1,349,530
Utilities & Fuel	0	0	0	0	0	0	5,357,000	0	5,357,000	0	5,357,000
Dept Revenue & Service Charges	1,910,095	129,390	2,210	-2,754,100	178,955	-1,820,427	-2,235,600	0	-4,589,477	2,220,140	-2,369,337
Scholarships	1,322,430	6,390	0	13,780	3,854,840	87,280	0	5,462,190	10,746,910	20,790	10,767,700
Total Other	7,816,777	1,223,995	618,813	893,392	9,500,510	1,508,746	6,422,784	5,462,190	33,447,207	3,786,658	37,233,865
Total E & G	51,985,264	1,637,790	1,542,849	10,055,866	17,108,925	10,708,751	12,848,341	5,481,630	111,369,416	6,968,151	118,337,567
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,591,810	4,743,730	8,335,540
Grand Total	51,985,264	1,637,790	1,542,849	10,055,866	17,108,925	10,708,751	12,848,341	5,481,630	114,961,226	11,711,881	126,673,107



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

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



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

Parameter Name	Value
Parameter Seq No:	143138
Chart:	T
Institution Type:	1
Budget Id:	FY2009
Budget Phase 5:	085A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 2:	092R
Calc Employee Benefits 2:	Y
FICA 2:	16
Retirement 2:	32
Insurance 2:	44
Unemp Comp 2:	1
Other 2:	7
Budget Phase 3:	093E
Calc Employee Benefits 3:	Y
FICA 3:	16
Retirement 3:	32
Insurance 3:	44
Unemp Comp 3:	1
Other 3:	7
Budget Phase 4:	104P
Calc Employee Benefits 4:	Y
FICA 4:	16
Retirement 4:	32
Insurance 4:	44
Unemp Comp 4:	1
Other 4:	7
Fund:	
Begin Page Number:	10
Suppress Zero Amounts:	Y

Tennessee Tech University  
Current Fund Revenues  
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	39,897,334	43,724,580	43,702,380	43,690,640
Out-Of-State Tuition	3,236,703	3,666,020	3,659,680	3,675,820
Debt Service Fees	518,857	536,900	536,900	536,900
General Access				
Gen Access Schedule Change Reg Term	127,249	144,600	144,600	144,600
Gen Access Schedule Change Sum Term	13,971	0	0	0
Gen Access UG Graduation Reg Term	67,793	75,000	75,000	75,000
Gen Access UG Graduation Sum Term	7,446	0	0	0
Technology Access Fee	2,116,709	2,176,200	2,176,200	2,176,200
Student Activity Fee	1,562,180	1,625,100	1,625,100	1,625,100
Sustainable Campus Fee	150,478	150,000	150,000	150,000
International Fee	257,957	270,500	270,500	270,500
Total Mandatory Fees	47,956,677	52,368,900	52,340,360	52,344,760
Non-Mandatory Fees				
CEU Student Fees	193,088	173,000	184,030	184,030
Application Fees	126,615	127,000	142,000	142,000
Late Registration Fees	102,100	127,000	127,000	127,000
Institution On-Line Course Fee	278,466	414,000	419,000	419,000
RODP Fee	587,121	583,000	723,000	723,000
Specialized Academic Course Fee				
SACFee Business Repr Term	495,810	491,700	554,200	554,200
SACFee Business Summ Term	43,218	0	0	0
SACFee Engineering Repr Term	433,500	428,000	430,000	430,000
SACFee Engineering Summ Term	15,611	0	0	0
Laboratory Materials Fees	121,510	187,120	233,785	230,620
Music Private Lesson Fees	93,600	95,920	95,120	95,120
Craft Ctr Studio Fees Repr Term	87,463	90,910	96,300	90,910
Craft Ctr Studio Fees Summer Term	3,625	0	0	0
Craft Ctr Workshop Fees	103,598	110,000	100,000	110,000
Graduation Fees Regular Term	0	2,400	4,900	4,900
Return Check Fines	3,380	4,000	5,000	5,000
Deferred Payment Service Charge	59,200	75,500	70,750	70,750
Deferred Payment Late Penalty	16,075	0	0	0
Examination and Testing Fees	18,905	8,500	14,210	8,500
Examination and Tesing Nursing	22,988	19,080	19,080	19,080
Examination and Testing COMPASS	4,990	3,000	3,000	3,000
Thesis Binding	5,809	5,100	5,100	5,100
Dissertation Microfilming	975	2,300	2,300	2,300
Library Fines	10,876	9,000	5,000	5,000

Tennessee Tech University  
Current Fund Revenues  
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
LRC Library Fines	3,556	5,640	5,640	5,100
DMBA Module Fee	76,125	77,750	86,750	86,750
Eagle Card Replacement Fees	14,875	14,000	13,200	13,200
Laboratory Materials Fees Summer	5,465	0	0	0
Alternative Del Fee Acad Yr Undrgrd	103,755	368,600	370,600	370,600
Alternative Del Fee Acad Yr Grad	182,965	0	0	0
Alternative Del Fee Sum Undrgrd	4,978	0	0	0
Alternative Del Fee Sum Grad	63,106	0	0	0
Sales Tax Transmitted	-1,561	0	0	0
<b>Total Non-Mandatory Fees</b>	<b>3,281,787</b>	<b>3,422,520</b>	<b>3,709,965</b>	<b>3,705,160</b>
<b>Total Tuition &amp; Fees</b>	<b>51,238,464</b>	<b>55,791,420</b>	<b>56,050,325</b>	<b>56,049,920</b>
State Appropriations	48,811,700	44,996,100	49,424,300	49,363,700
Federal Grants and Contracts	968,044	756,370	890,370	890,370
State Grants & Contracts	164,038	152,500	111,200	111,200
Local Grants & Contracts	21,549	12,000	3,200	3,200
Private Grants & Contracts	50,639	33,500	39,100	39,100
<b>Sales &amp; Services of Educ. Depts.</b>				
Athletics	3,828,885	3,783,690	4,157,393	3,535,690
Cheerleader Clinic	24,334	210,000	210,000	210,000
Extramurals	300	820	820	820
Band Camps	62,252	44,270	49,414	46,430
Livestock Dairy Sheep	1,050	0	6,900	6,900
Livestock Dairy Hogs	8,238	0	13,870	13,870
Livestock Dairy Milk Sales	116,357	72,000	97,000	72,000
Career Services	38,122	12,500	43,800	21,100
Pharmacy	56,197	55,000	55,000	55,000
Infirmary Lab	13,663	8,000	8,000	8,000
Health Services Faculty Staff	1,220	0	0	0
Dramatics	6,683	500	2,820	500
Student Orientation SOAR Reg Fees	142,330	130,000	130,000	130,000
Student Orientation SOAR Hous Taxb	16,945	0	0	0
Career College Fair	3,315	3,400	3,400	3,400
Sales Svcs Edu Depts Taxable	1,422	0	700	700
Sales Svcs Edu Depts Nontaxable	222,179	0	4,540	4,540
Sales Tax Transmitted	-3,322	0	0	0
Workshop Fees	2,564	0	0	0
Replacement Diplomas	570	250	250	250
Livestock Dairy Beef Cattle	83,194	78,000	38,900	38,900
Dairy Cattle	0	0	430	430

Tennessee Tech University  
Current Fund Revenues  
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
Showing Fitting Services	1,352	0	5,240	5,240
Bull Development Center	745	0	6,000	6,000
Business Media Service Center	115,425	288,920	663,938	248,920
Indirect Cost Recovery Unrestricted	38,475	10,000	103,755	0
Entry Fees	0	0	2,750	0
<b>Total Sales &amp; Services of Educ. Depts.</b>	<b>4,782,495</b>	<b>4,697,350</b>	<b>5,604,920</b>	<b>4,408,690</b>
<b>Other Sources</b>				
Parking Permits Taxable	29,059	47,800	49,600	49,600
Parking Permits Non Taxable	1,817	0	0	0
Campus Access Regular Term	254,591	477,000	478,000	478,000
Campus Access Summer Term	27,946	0	0	0
Traffic Fines	200,500	204,000	169,000	169,000
Advertising Visions	4,200	1,000	6,500	1,000
Facilities Rental	144,734	148,450	148,450	148,450
ACT GED Testing	515	70	625	70
Agric Pavilion Concessions Taxable	58,730	0	0	0
Agric Pavilion Student Resid Rent	4,920	0	0	0
Salvage Income	76,020	28,230	38,230	28,230
VA Report Fee	1,548	1,300	1,300	1,300
Over and Short General Nontaxable	-13	0	0	0
Over and Short General Taxable	1	0	0	0
Miscellaneous Income Taxable	20,935	0	0	0
Miscellaneous Income Nontaxable	47,148	10,000	11,420	11,420
Royalties Patents Copyrights	8,441	1,860	3,910	0
Other Sources Sales Tax Transmitted	-5,216	0	0	0
Commissions on Other Sources	-2,188	0	0	0
Interest Income	1,220,882	1,167,590	699,590	699,590
Unrealized Gains and Losses	109,341	1,000	1,000	1,000
OPED Recovery State	100,603	0	0	0
<b>Total Other Sources</b>	<b>2,304,514</b>	<b>2,088,300</b>	<b>1,607,625</b>	<b>1,587,660</b>
<b>Total Educational &amp; General</b>	<b>108,341,443</b>	<b>108,527,540</b>	<b>113,731,040</b>	<b>112,453,840</b>
<b>Auxiliary Enterprises Revenues</b>				
Book & University Store	340,615	280,000	280,000	280,000
Food Services	1,139,893	1,491,000	1,491,000	1,491,000
Housing	8,253,914	8,413,500	8,413,500	8,413,600
Post Office	287,004	284,680	284,680	284,680
Wellness Facility	909,808	929,300	928,300	928,300
Other Auxiliaries	340,020	338,000	314,300	337,700

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Current Fund Revenues  
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	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	July Budget 2009-10
Total Auxiliary Revenues	11,271,254	11,736,480	11,711,780	11,735,280
Total Revenues	119,612,697	120,264,020	125,442,820	124,189,120

Tennessee Tech University  
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\* \* \* REPORT CONTROL INFORMATION \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	143148
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 2:	092R
Budget Phase 3:	093E
Budget Phase 4:	104P
Fund:	
Print Account Codes:	N
Begin Page Number:	14
Suppress Zero Amounts:	Y



Tennessee Tech University  
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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Education and General				
Instruction (20)				
Instruction (200)				
Presidents Academy (110011)				
Salaries - Academic	14,510	0	0	0
Salaries - Students	2,655	0	0	0
Employee Benefits	2,979	3,000	0	0
Operating Expenses	20,486	30,630	0	0
Total - Presidents Academy (110011):	<u>40,630</u>	<u>33,630</u>	<u>0</u>	<u>0</u>
Summer School (120004)				
Salaries - Administrative	24,097	0	0	0
Salaries - Academic	1,585,765	1,509,620	1,496,890	1,509,620
Salaries - Supporting	438	0	300	0
Salaries - Students	19,717	0	10,270	0
Salaries - Professional	0	0	2,160	0
Employee Benefits	281,258	281,720	281,720	281,720
Total - Summer School (120004):	<u>1,911,275</u>	<u>1,791,340</u>	<u>1,791,340</u>	<u>1,791,340</u>
Other Faculty (120025)				
Salaries - Academic	0	67,200	53,700	50,000
Salaries - Supporting	0	0	1,120	0
Salaries - Students	0	0	2,290	0
Salaries - Professional	0	0	370	0
Travel	0	100,000	100,000	0
Operating Expenses	0	273,530	0	0
Total - Other Faculty (120025):	<u>0</u>	<u>440,730</u>	<u>157,480</u>	<u>50,000</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
SAF Student Success Fee (121000)				
Salaries - Administrative	1,775	0	0	0
Salaries - Academic	171,920	125,970	207,110	136,770
Salaries - Supporting	22,927	37,860	14,980	37,660
Salaries - Students	22,731	43,500	29,500	43,500
Salaries - Professional	8,951	18,820	0	18,820
Employee Benefits	36,326	39,030	39,030	39,030
Travel	18,170	5,000	9,000	5,000
Operating Expenses	79,320	207,190	177,750	45,020
Total - SAF Student Success Fee (121000):	362,120	477,370	477,370	325,800
Instr TAF Equipment (121600)				
Operating Expenses	268,471	228,069	219,299	241,400
Capital Outlay	33,570	27,100	35,870	0
Total - Instr TAF Equipment (121600):	302,041	255,169	255,169	241,400
COOP Education (121801)				
Salaries - Professional	50,150	52,140	52,140	51,840
Employee Benefits	14,048	18,030	18,030	18,030
Operating Expenses	3,006	1,600	1,600	1,600
Total - COOP Education (121801):	67,204	71,770	71,770	71,470
Honors Program (121900)				
Salaries - Academic	48,758	71,500	71,500	71,500
Salaries - Supporting	25,410	24,910	24,910	24,610
Salaries - Students	5,653	3,780	3,780	3,780
Salaries - Professional	49,280	55,110	53,610	55,410
Employee Benefits	35,887	39,440	39,440	39,440
Travel	3,979	2,340	2,340	2,340
Operating Expenses	8,365	2,510	1,010	2,510
Total - Honors Program (121900):	177,332	199,590	196,590	199,590

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Federal College Work Study Program (122001)				
Salaries - Students	0	46,370	84,720	46,370
Operating Expenses	47,502	0	0	0
Total - Federal College Work Study Program (122001):	<u>47,502</u>	<u>46,370</u>	<u>84,720</u>	<u>46,370</u>
Military Science (125600)				
Salaries - Supporting	32,670	33,070	33,070	32,670
Employee Benefits	19,237	20,550	20,550	20,550
Travel	343	0	0	0
Operating Expenses	6,278	5,100	5,100	5,100
Department Revenues	-222	0	0	0
Total - Military Science (125600):	<u>58,306</u>	<u>58,720</u>	<u>58,720</u>	<u>58,320</u>
Arts and Sci Grad Assist (130001)				
Operating Expenses	241,424	294,230	294,230	296,420
Total - Arts and Sci Grad Assist (130001):	<u>241,424</u>	<u>294,230</u>	<u>294,230</u>	<u>296,420</u>
Biology (131000)				
Salaries - Academic	1,126,084	1,123,960	1,141,510	1,119,240
Salaries - Supporting	44,292	44,680	44,680	44,080
Salaries - Students	30,160	21,500	38,500	21,500
Salaries - Professional	70,550	68,330	68,330	68,630
Employee Benefits	422,486	446,000	446,000	446,940
Travel	1,970	3,500	3,500	0
Operating Expenses	35,629	24,330	26,558	24,330
Total - Biology (131000):	<u>1,731,171</u>	<u>1,732,300</u>	<u>1,769,078</u>	<u>1,724,720</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Biology Lab Fees (131001)				
Travel	4,435	9,000	9,000	0
Operating Expenses	28,122	45,000	61,000	70,000
Total - Biology Lab Fees (131001):	<u>32,557</u>	<u>54,000</u>	<u>70,000</u>	<u>70,000</u>
Chemistry (131500)				
Salaries - Academic	1,114,973	1,199,060	1,196,660	1,197,810
Salaries - Supporting	55,760	56,660	57,333	55,960
Salaries - Students	14,878	14,550	14,550	12,800
Salaries - Professional	34,390	35,090	35,090	34,790
Employee Benefits	370,897	374,760	374,760	374,760
Operating Expenses	29,908	25,700	27,095	23,410
Capital Outlay	3,750	0	0	0
Department Revenues	-1,910	0	-1,390	0
Total - Chemistry (131500):	<u>1,622,646</u>	<u>1,705,820</u>	<u>1,704,098</u>	<u>1,699,530</u>
Chemistry NMR Maint (131501)				
Operating Expenses	24,905	25,000	25,000	25,000
Total - Chemistry NMR Maint (131501):	<u>24,905</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)				
Operating Expenses	24,901	41,000	50,000	50,000
Total - Chemistry Lab Fees (131502):	<u>24,901</u>	<u>41,000</u>	<u>50,000</u>	<u>50,000</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Preprof Health Services (131503)				
Salaries - Supporting	9,180	9,380	10,127	9,180
Employee Benefits	2,461	2,760	2,760	2,760
Travel	98	500	800	500
Operating Expenses	1,132	820	520	820
Total - Preprof Health Services (131503):	<u>12,871</u>	<u>13,460</u>	<u>14,207</u>	<u>13,260</u>
Environmental Science (131504)				
Salaries - Professional	44,973	92,500	86,500	92,500
Travel	1,741	1,000	4,000	500
Operating Expenses	10,659	9,330	12,330	5,770
Capital Outlay	3,000	0	0	0
Total - Environmental Science (131504):	<u>60,373</u>	<u>102,830</u>	<u>102,830</u>	<u>98,770</u>
Computer Science (132000)				
Salaries - Administrative	0	0	1,800	0
Salaries - Academic	633,094	746,560	737,133	750,160
Salaries - Supporting	25,039	25,540	25,540	25,240
Salaries - Students	7,690	7,500	7,500	6,000
Salaries - Professional	44,620	45,120	43,620	44,820
Employee Benefits	204,178	208,150	208,150	208,150
Travel	2,588	0	2,600	0
Operating Expenses	36,712	21,690	28,387	15,400
Capital Outlay	11,920	0	0	0
Total - Computer Science (132000):	<u>965,841</u>	<u>1,054,560</u>	<u>1,054,730</u>	<u>1,049,770</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Earth Sciences (132500)				
Salaries - Academic	489,736	481,570	461,230	479,170
Salaries - Supporting	19,203	19,180	19,180	21,700
Salaries - Students	5,606	5,300	6,500	5,300
Employee Benefits	180,529	186,440	186,440	186,440
Travel	2,823	2,490	2,490	0
Operating Expenses	13,231	13,470	14,502	13,470
Total - Earth Sciences (132500):	<u>711,128</u>	<u>708,450</u>	<u>690,342</u>	<u>706,080</u>
Earth Sciences Lab Fees (132501)				
Salaries - Academic	500	0	0	0
Employee Benefits	108	0	0	0
Travel	1,993	0	0	0
Operating Expenses	3,679	8,000	13,000	13,000
Total - Earth Sciences Lab Fees (132501):	<u>6,280</u>	<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
English and Communications (133000)				
Salaries - Administrative	0	0	21,600	0
Salaries - Academic	1,910,763	1,980,060	1,934,650	1,896,160
Salaries - Supporting	41,520	42,020	42,020	42,020
Salaries - Students	1,680	1,400	1,700	400
Salaries - Professional	1,200	0	0	0
Employee Benefits	566,929	583,900	583,900	583,900
Travel	428	0	580	0
Operating Expenses	40,277	32,720	42,382	32,720
Total - English and Communications (133000):	<u>2,562,797</u>	<u>2,640,100</u>	<u>2,626,832</u>	<u>2,555,200</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Speech (133001)				
Travel	13,557	10,000	9,774	10,000
Operating Expenses	0	0	226	0
Total - Speech (133001):	<u>13,557</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Debate Scholarship (133002)				
Operating Expenses	14,940	11,320	11,320	6,000
Total - Debate Scholarship (133002):	<u>14,940</u>	<u>11,320</u>	<u>11,320</u>	<u>6,000</u>
Journalism (133003)				
Operating Expenses	1,125	1,030	1,130	1,030
Total - Journalism (133003):	<u>1,125</u>	<u>1,030</u>	<u>1,130</u>	<u>1,030</u>
Theatre (133004)				
Operating Expenses	6,685	900	3,220	500
Total - Theatre (133004):	<u>6,685</u>	<u>900</u>	<u>3,220</u>	<u>500</u>
Foreign Languages (133500)				
Salaries - Academic	384,626	416,280	432,126	402,780
Salaries - Supporting	22,059	22,560	22,560	22,260
Salaries - Students	2,910	5,220	2,720	5,220
Employee Benefits	90,633	97,810	97,810	97,810
Operating Expenses	17,699	7,700	10,200	7,700
Total - Foreign Languages (133500):	<u>517,927</u>	<u>549,570</u>	<u>565,416</u>	<u>535,770</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
<b>History (134000)</b>				
Salaries - Academic	697,538	673,712	612,866	653,502
Salaries - Supporting	28,592	20,380	21,250	21,710
Employee Benefits	214,785	218,570	218,570	218,570
Travel	7,370	5,000	3,406	0
Operating Expenses	16,542	10,390	25,390	10,390
<b>Total - History (134000):</b>	<b>964,827</b>	<b>928,052</b>	<b>881,482</b>	<b>904,172</b>
<b>Mathematics (134500)</b>				
Salaries - Academic	1,267,072	1,232,280	1,234,780	1,219,380
Salaries - Supporting	46,461	47,460	47,460	46,860
Salaries - Students	4,865	2,620	4,120	870
Employee Benefits	438,188	447,660	447,660	447,660
Travel	3,979	4,000	4,000	0
Operating Expenses	22,670	24,810	24,810	22,140
Department Revenues	-21	0	0	0
<b>Total - Mathematics (134500):</b>	<b>1,783,214</b>	<b>1,758,830</b>	<b>1,762,830</b>	<b>1,736,910</b>
<b>Physics (135000)</b>				
Salaries - Academic	479,103	491,480	480,160	478,700
Salaries - Supporting	74,985	75,980	75,980	75,380
Salaries - Students	10,560	12,640	12,640	12,640
Employee Benefits	170,415	173,870	173,927	173,770
Operating Expenses	8,399	11,030	11,110	10,780
<b>Total - Physics (135000):</b>	<b>743,462</b>	<b>765,000</b>	<b>753,817</b>	<b>751,270</b>



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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Physics Lab Fees (135001)				
Operating Expenses	7,737	11,300	18,100	18,100
Total - Physics Lab Fees (135001):	<u>7,737</u>	<u>11,300</u>	<u>18,100</u>	<u>18,100</u>
Sociology and Political Science (135500)				
Salaries - Academic	893,967	854,790	857,536	855,940
Salaries - Supporting	32,156	30,280	30,280	30,380
Employee Benefits	280,280	285,700	285,700	285,700
Travel	94	0	1,500	0
Operating Expenses	23,295	14,440	19,096	14,440
Total - Sociology and Political Science (135500):	<u>1,229,792</u>	<u>1,185,210</u>	<u>1,194,112</u>	<u>1,186,460</u>
Gen Curr Student Success (136000)				
Salaries - Supporting	48,242	52,650	52,650	32,820
Salaries - Students	961	1,800	1,800	1,800
Salaries - Professional	66,610	65,110	65,110	67,310
Employee Benefits	34,937	35,250	35,250	35,250
Operating Expenses	4,134	4,120	4,120	2,930
Total - Gen Curr Student Success (136000):	<u>154,884</u>	<u>158,930</u>	<u>158,930</u>	<u>140,110</u>
Gen Curr Studt Succ Grad Assist (136001)				
Operating Expenses	9,035	8,560	8,560	8,560
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>9,035</u>	<u>8,560</u>	<u>8,560</u>	<u>8,560</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Administrative	3,000	0	0	0
Salaries - Academic	95,075	90,000	90,000	90,000
Salaries - Students	79,599	0	0	0
Salaries - Professional	43,320	300	300	0
Employee Benefits	47,183	23,530	23,530	23,530
Travel	27,536	0	15,000	0
Operating Expenses	56,516	497,910	484,910	316,470
Capital Outlay	8,080	0	0	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	360,309	611,740	613,740	430,000
Basic Engineering (137200)				
Salaries - Academic	345,065	355,340	350,512	353,640
Salaries - Supporting	36,160	36,560	36,560	36,160
Salaries - Students	1,689	0	0	0
Employee Benefits	138,253	142,120	142,120	142,120
Travel	4,396	0	1,860	0
Operating Expenses	27,643	14,430	20,763	11,020
Capital Outlay	1,400	0	0	0
Total - Basic Engineering (137200):	554,606	548,450	551,815	542,940
Basic Engr Lab Fees (137203)				
Operating Expenses	11,143	16,830	16,830	16,830
Total - Basic Engr Lab Fees (137203):	11,143	16,830	16,830	16,830

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Chemical Engineering (137400)				
Salaries - Academic	481,095	495,330	491,557	486,550
Salaries - Supporting	66,132	61,910	63,612	61,910
Salaries - Students	1,124	0	575	0
Employee Benefits	164,654	167,910	167,910	167,910
Travel	4,839	0	2,708	0
Operating Expenses	21,056	10,940	17,228	9,620
Total - Chemical Engineering (137400):	<u>738,900</u>	<u>736,090</u>	<u>743,590</u>	<u>725,990</u>
Chemical Engr Grad Assistant (137401)				
Operating Expenses	12,459	14,930	14,930	6,500
Total - Chemical Engr Grad Assistant (137401):	<u>12,459</u>	<u>14,930</u>	<u>14,930</u>	<u>6,500</u>
Chemical Engr Lab Fees (137402)				
Operating Expenses	1,800	2,620	3,730	2,720
Total - Chemical Engr Lab Fees (137402):	<u>1,800</u>	<u>2,620</u>	<u>3,730</u>	<u>2,720</u>
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,006,100	1,031,910	1,006,006	1,067,360
Salaries - Supporting	92,748	92,050	91,777	90,950
Salaries - Students	1,500	0	0	0
Employee Benefits	347,783	358,000	358,000	359,340
Travel	10,117	5,000	18,000	0
Operating Expenses	48,259	30,060	46,963	18,050
Capital Outlay	21,376	0	0	0
Total - Civil and Environmental Engineering (137600):	<u>1,527,883</u>	<u>1,517,020</u>	<u>1,520,746</u>	<u>1,535,700</u>

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Civil and Envir Grad Assistant (137601)				
Operating Expenses	30,423	29,430	29,430	19,500
Total - Civil and Envir Grad Assistant (137601):	<u>30,423</u>	<u>29,430</u>	<u>29,430</u>	<u>19,500</u>
Civil and Envir Lab Fees (137602)				
Operating Expenses	3,494	4,470	6,280	5,370
Total - Civil and Envir Lab Fees (137602):	<u>3,494</u>	<u>4,470</u>	<u>6,280</u>	<u>5,370</u>
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,396,143	1,416,120	1,318,921	1,289,420
Salaries - Supporting	99,486	92,740	91,481	91,840
Salaries - Professional	49,330	49,830	49,830	49,530
Employee Benefits	480,154	489,420	489,420	489,420
Travel	3,521	-10	0	990
Operating Expenses	65,631	20,590	45,662	17,530
Capital Outlay	17,750	0	0	0
Total - Elect and Comptr Engr Office (137800):	<u>2,112,015</u>	<u>2,068,690</u>	<u>1,995,314</u>	<u>1,938,730</u>
Elect and Comp Engr Grad Assist (137801)				
Operating Expenses	56,007	52,210	65,610	26,000
Total - Elect and Comp Engr Grad Assist (137801):	<u>56,007</u>	<u>52,210</u>	<u>65,610</u>	<u>26,000</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Elect and Comp Lab Fees (137802)				
Operating Expenses	6,006	7,720	8,765	8,220
Total - Elect and Comp Lab Fees (137802):	<u>6,006</u>	<u>7,720</u>	<u>8,765</u>	<u>8,220</u>
Industrial and Systems Engineering (138000)				
Salaries - Academic	398,150	389,150	405,400	387,850
Salaries - Supporting	31,179	31,780	31,780	31,480
Employee Benefits	123,181	125,210	125,210	125,210
Operating Expenses	19,174	9,240	9,240	8,320
Total - Industrial and Systems Engineering (138000):	<u>571,684</u>	<u>555,380</u>	<u>571,630</u>	<u>552,860</u>
Indust and Syst Engr Lab Fees (138002)				
Travel	975	0	0	0
Operating Expenses	24	1,310	1,120	1,110
Total - Indust and Syst Engr Lab Fees (138002):	<u>999</u>	<u>1,310</u>	<u>1,120</u>	<u>1,110</u>
Manufacturing and Ind Technology (138200)				
Salaries - Academic	434,770	328,740	324,240	357,540
Salaries - Supporting	60,781	66,700	66,700	66,100
Salaries - Students	1,289	0	0	0
Employee Benefits	133,497	136,120	136,120	136,120
Travel	557	0	0	0
Operating Expenses	11,062	13,860	13,860	10,730
Capital Outlay	2,467	0	0	0
Department Revenues	-95	0	0	0
Total - Manufacturing and Ind Technology (138200):	<u>644,328</u>	<u>545,420</u>	<u>540,920</u>	<u>570,490</u>

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Manuf and Ind Tech Lab Fees (138202)				
Operating Expenses	6,305	8,800	8,800	8,800
Total - Manuf and Ind Tech Lab Fees (138202):	<u>6,305</u>	<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,484,583	1,533,660	1,536,660	1,435,840
Salaries - Supporting	115,302	115,470	115,470	94,060
Salaries - Students	9,537	0	0	0
Salaries - Professional	72,330	86,410	86,410	85,810
Employee Benefits	520,806	531,740	528,463	531,740
Travel	15,153	0	0	0
Operating Expenses	76,137	26,820	26,820	24,140
Capital Outlay	0	5,850	5,850	0
Total - Mechanical Engineering (138400):	<u>2,293,848</u>	<u>2,299,950</u>	<u>2,299,673</u>	<u>2,171,590</u>
Mech Engr Grad Assistant (138401)				
Operating Expenses	32,606	56,320	56,320	26,000
Total - Mech Engr Grad Assistant (138401):	<u>32,606</u>	<u>56,320</u>	<u>56,320</u>	<u>26,000</u>
Mech Engr Lab Fees (138402)				
Operating Expenses	6,729	7,420	6,820	6,820
Total - Mech Engr Lab Fees (138402):	<u>6,729</u>	<u>7,420</u>	<u>6,820</u>	<u>6,820</u>

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SACF Business Spec Acad Course Fee (140002)				
Salaries - Academic	30,330	7,500	15,325	0
Salaries - Supporting	5,574	0	275	0
Salaries - Students	1,988	900	930	0
Employee Benefits	6,554	7,190	7,190	7,190
Travel	7,517	0	2,860	0
Operating Expenses	40,600	145,601	235,551	260,571
<b>Total - SACF Business Spec Acad Course Fee (140002):</b>	<b>92,563</b>	<b>161,191</b>	<b>262,131</b>	<b>267,761</b>
Business Admin Stimulus Funding (140019)				
Salaries - Academic	0	0	0	80,340
<b>Total - Business Admin Stimulus Funding (140019):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,340</b>
Accounting and Bus Law (141500)				
Salaries - Academic	726,041	792,368	743,548	703,888
Salaries - Supporting	19,760	19,180	19,180	19,180
Salaries - Students	528	930	930	930
Employee Benefits	217,826	222,100	222,100	222,100
<b>Total - Accounting and Bus Law (141500):</b>	<b>964,155</b>	<b>1,034,578</b>	<b>985,758</b>	<b>946,098</b>
SACF Accounting and Bus Law (141501)				
Salaries - Academic	66,162	66,162	66,162	66,162
Employee Benefits	16,399	2,630	2,630	2,630
Travel	11,713	6,000	6,000	0
Operating Expenses	9,123	6,430	10,430	6,430
<b>Total - SACF Accounting and Bus Law (141501):</b>	<b>103,397</b>	<b>81,222</b>	<b>85,222</b>	<b>75,222</b>

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MBA Studies (142000)				
Salaries - Administrative	5,000	5,000	5,000	5,000
Salaries - Supporting	17,555	18,055	18,055	17,755
Salaries - Students	800	0	0	0
Salaries - Professional	49,775	52,910	52,910	52,910
Employee Benefits	6,615	7,010	7,010	7,010
Total - MBA Studies (142000):	<u>79,745</u>	<u>82,975</u>	<u>82,975</u>	<u>82,675</u>
SACF MBA Studies (142001)				
Operating Expenses	5,230	5,550	5,550	5,550
Total - SACF MBA Studies (142001):	<u>5,230</u>	<u>5,550</u>	<u>5,550</u>	<u>5,550</u>
Management Programs (142002)				
Salaries - Supporting	21,644	24,745	24,745	26,660
Employee Benefits	7,152	7,570	7,570	7,570
Total - Management Programs (142002):	<u>28,796</u>	<u>32,315</u>	<u>32,315</u>	<u>34,230</u>
MBA Bus Grad Assist (142004)				
Operating Expenses	101,109	89,560	89,560	89,560
Total - MBA Bus Grad Assist (142004):	<u>101,109</u>	<u>89,560</u>	<u>89,560</u>	<u>89,560</u>
NIBS Case Competition (142006)				
Operating Expenses	0	0	2,750	0
Total - NIBS Case Competition (142006):	<u>0</u>	<u>0</u>	<u>2,750</u>	<u>0</u>



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Economics Finance and Marketing (142500)				
Salaries - Academic	1,060,661	1,043,804	1,048,554	925,424
Salaries - Supporting	30,920	31,420	31,420	31,120
Employee Benefits	329,580	335,040	335,040	335,040
Total - Economics Finance and Marketing (142500):	<u>1,421,161</u>	<u>1,410,264</u>	<u>1,415,014</u>	<u>1,291,584</u>
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	106,300	106,694	106,694	109,194
Employee Benefits	-1,575	17,300	17,300	17,300
Travel	14,652	6,000	14,700	0
Operating Expenses	11,136	6,810	10,310	6,810
Total - SACF Econ Fin and Marketing (142501):	<u>130,513</u>	<u>136,804</u>	<u>149,004</u>	<u>133,304</u>
Basic Business (143000)				
Salaries - Supporting	90,519	98,870	98,870	82,200
Salaries - Students	3,918	0	0	0
Salaries - Professional	51,961	52,460	52,460	52,160
Employee Benefits	50,845	52,030	52,030	52,030
Total - Basic Business (143000):	<u>197,243</u>	<u>203,360</u>	<u>203,360</u>	<u>186,390</u>
SACF Basic Business (143001)				
Operating Expenses	4,414	2,970	4,970	2,970
Total - SACF Basic Business (143001):	<u>4,414</u>	<u>2,970</u>	<u>4,970</u>	<u>2,970</u>

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Decision Sciences and Management (144000)				
Salaries - Academic	1,314,166	1,242,023	1,287,423	1,226,493
Salaries - Supporting	22,263	22,740	22,740	22,440
Employee Benefits	370,327	307,830	307,830	307,830
Travel	0	0	2,000	0
Operating Expenses	4,500	0	1,080	0
Total - Decision Sciences and Management (144000):	<u>1,711,256</u>	<u>1,572,593</u>	<u>1,621,073</u>	<u>1,556,763</u>
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	46,737	48,123	48,123	48,123
Employee Benefits	12,061	7,230	7,230	7,230
Travel	8,279	6,000	6,000	0
Operating Expenses	8,448	7,490	7,490	7,490
Total - SACF Decision Sciences and Mangmt (144001):	<u>75,525</u>	<u>68,843</u>	<u>68,843</u>	<u>62,843</u>
World Cultures (144003)				
Salaries - Students	183	0	0	0
Operating Expenses	1,248	950	950	950
Total - World Cultures (144003):	<u>1,431</u>	<u>950</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)				
Salaries - Professional	1,800	2,400	2,400	2,400
Employee Benefits	672	750	750	750
Operating Expenses	3,127	3,340	3,340	3,340
Total - Fleetguard Cummins Computer Ctr (145000):	<u>5,599</u>	<u>6,490</u>	<u>6,490</u>	<u>6,490</u>

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External Relations (146000)				
Salaries - Supporting	43,907	44,500	44,500	20,660
Salaries - Professional	8,202	8,202	8,202	0
Employee Benefits	31,770	32,780	32,780	32,780
Total - External Relations (146000):	<u>83,879</u>	<u>85,482</u>	<u>85,482</u>	<u>53,440</u>
SACF External Relations (146001)				
Operating Expenses	5,497	4,720	4,720	0
Total - SACF External Relations (146001):	<u>5,497</u>	<u>4,720</u>	<u>4,720</u>	<u>0</u>
Governors Schools (148000)				
Salaries - Academic	5,717	27,250	27,250	0
Salaries - Supporting	3,274	0	0	0
Salaries - Students	890	0	0	0
Employee Benefits	1,259	6,700	6,700	0
Operating Expenses	3,218	0	0	0
Total - Governors Schools (148000):	<u>14,358</u>	<u>33,950</u>	<u>33,950</u>	<u>0</u>
Education Grad Assistant (150001)				
Operating Expenses	187,142	220,140	220,140	220,140
Total - Education Grad Assistant (150001):	<u>187,142</u>	<u>220,140</u>	<u>220,140</u>	<u>220,140</u>

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Academic Development Program (151000)				
Salaries - Academic	297,750	295,430	295,430	293,630
Salaries - Supporting	25,847	24,170	24,170	23,870
Salaries - Students	11,020	7,820	7,820	7,820
Employee Benefits	119,445	123,090	123,090	123,090
Travel	1,678	1,420	1,420	1,420
Operating Expenses	10,745	11,110	11,110	11,110
Total - Academic Development Program (151000):	<u>466,485</u>	<u>463,040</u>	<u>463,040</u>	<u>460,940</u>
Associate Dean Coll of Educ (151500)				
Salaries - Administrative	97,080	97,580	97,580	97,280
Salaries - Supporting	21,560	22,060	22,060	21,760
Salaries - Professional	8,000	9,000	9,000	8,000
Employee Benefits	44,939	44,410	44,410	44,410
Operating Expenses	2,158	2,500	2,500	12,500
Total - Associate Dean Coll of Educ (151500):	<u>173,737</u>	<u>175,550</u>	<u>175,550</u>	<u>183,950</u>
Education PHD (151501)				
Salaries - Academic	16,584	15,490	15,690	15,490
Salaries - Professional	105,836	95,000	95,000	84,000
Employee Benefits	4,121	6,300	6,300	6,300
Travel	3,251	0	0	0
Operating Expenses	612	4,000	4,000	4,000
Total - Education PHD (151501):	<u>130,404</u>	<u>120,790</u>	<u>120,990</u>	<u>109,790</u>

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Exceptional Learning Grad Asst (151502)				
Operating Expenses	63,085	69,350	69,350	69,350
Total - Exceptional Learning Grad Asst (151502):	<u>63,085</u>	<u>69,350</u>	<u>69,350</u>	<u>69,350</u>
Counseling and Psychology (152000)				
Salaries - Academic	783,556	765,224	780,474	787,984
Salaries - Supporting	36,398	43,180	43,180	39,880
Salaries - Students	1,810	860	860	860
Salaries - Professional	6,300	0	0	0
Employee Benefits	238,551	244,200	244,200	244,200
Travel	3,087	12,860	12,860	0
Operating Expenses	22,440	18,960	26,460	8,960
Total - Counseling and Psychology (152000):	<u>1,092,142</u>	<u>1,085,284</u>	<u>1,108,034</u>	<u>1,081,884</u>
Department of Teacher Education (152500)				
Salaries - Academic	102,230	104,580	104,580	103,980
Salaries - Supporting	62,789	63,690	63,690	62,990
Salaries - Students	900	1,000	1,000	1,000
Employee Benefits	65,959	67,510	67,510	67,510
Travel	39,094	18,280	24,280	18,280
Operating Expenses	33,106	48,070	42,070	40,570
Total - Department of Teacher Education (152500):	<u>304,078</u>	<u>303,130</u>	<u>303,130</u>	<u>294,330</u>
Curriculum and Instr Office (153000)				
Salaries - Academic	2,062,183	2,216,280	2,071,364	2,162,130
Salaries - Supporting	86,895	97,360	88,630	105,190
Salaries - Students	4,750	0	0	0
Salaries - Professional	5,769	0	0	0
Employee Benefits	572,759	582,900	582,900	582,900
Travel	5,653	6,000	7,950	490
Operating Expenses	49,477	44,610	99,736	50,120
Total - Curriculum and Instr Office (153000):	<u>2,787,486</u>	<u>2,947,150</u>	<u>2,850,580</u>	<u>2,900,830</u>

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Two Plus Two Tullahoma (153050)				
Salaries - Academic	91,180	96,280	96,280	96,280
Employee Benefits	41,340	42,420	42,420	42,420
Total - Two Plus Two Tullahoma (153050):	<u>132,520</u>	<u>138,700</u>	<u>138,700</u>	<u>138,700</u>
Two Plus Two Crossville (153051)				
Salaries - Academic	89,340	97,240	97,240	97,240
Salaries - Supporting	9,170	9,170	9,170	9,170
Employee Benefits	42,723	43,390	43,390	43,390
Total - Two Plus Two Crossville (153051):	<u>141,233</u>	<u>149,800</u>	<u>149,800</u>	<u>149,800</u>
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	146,610	151,230	151,230	150,330
Salaries - Supporting	9,170	9,170	9,170	9,170
Employee Benefits	68,324	69,940	69,940	69,940
Total - Two Plus Two Oak Ridge (153052):	<u>224,104</u>	<u>230,340</u>	<u>230,340</u>	<u>229,440</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	182,950	190,350	190,350	189,750
Salaries - Supporting	9,170	9,370	9,370	9,170
Employee Benefits	60,832	61,910	61,910	61,910
Total - Two Plus Two Pellissippi (153053):	<u>252,952</u>	<u>261,630</u>	<u>261,630</u>	<u>260,830</u>

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Two Plus Two Chattanooga (153054)				
Salaries - Academic	120,050	129,150	129,150	129,150
Salaries - Supporting	9,170	9,370	9,370	9,170
Employee Benefits	44,466	45,230	45,230	45,230
Total - Two Plus Two Chattanooga (153054):	<u>173,686</u>	<u>183,750</u>	<u>183,750</u>	<u>183,550</u>
Two Plus Two Motlow (153055)				
Salaries - Academic	98,870	99,870	99,870	99,270
Salaries - Supporting	9,170	9,370	9,370	9,170
Employee Benefits	47,559	48,770	48,770	48,770
Travel	552	0	0	0
Total - Two Plus Two Motlow (153055):	<u>156,151</u>	<u>158,010</u>	<u>158,010</u>	<u>157,210</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	42,569	92,600	92,600	92,300
Employee Benefits	20,922	21,570	21,570	21,570
Total - Two Plus Two Roane St Harriman (153056):	<u>63,491</u>	<u>114,170</u>	<u>114,170</u>	<u>113,870</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	89,300	45,000	45,000	45,000
Employee Benefits	30,896	31,470	31,470	31,470
Total - Two Plus Two Scott Co (153059):	<u>120,196</u>	<u>76,470</u>	<u>76,470</u>	<u>76,470</u>

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Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	584,989	631,093	628,293	629,793
Salaries - Supporting	38,596	47,622	38,892	47,322
Salaries - Students	3,808	100	6,100	100
Salaries - Professional	6,120	5,800	5,800	5,800
Employee Benefits	189,198	192,990	192,990	192,990
Travel	10	0	0	0
Operating Expenses	16,041	25,470	24,070	25,470
<b>Total - Exercise Sci Physical Ed Wellness (154000):</b>	<b>838,762</b>	<b>903,075</b>	<b>896,145</b>	<b>901,475</b>
EXPW Special Courses (154001)				
Salaries - Students	354	0	0	0
Employee Benefits	27	30	30	30
Operating Expenses	5,635	0	2,105	0
<b>Total - EXPW Special Courses (154001):</b>	<b>6,016</b>	<b>30</b>	<b>2,135</b>	<b>30</b>
EXPW Special Courses Transf In (154002)				
Department Revenues	-6,259	0	-2,105	0
<b>Total - EXPW Special Courses Transf In (154002):</b>	<b>-6,259</b>	<b>0</b>	<b>-2,105</b>	<b>0</b>
Music and Art (155000)				
Salaries - Academic	1,577,780	1,576,910	1,640,910	1,555,170
Salaries - Supporting	77,433	87,830	87,830	78,930
Salaries - Students	862	1,000	1,400	1,000
Employee Benefits	575,276	588,000	588,000	588,000
Travel	6,211	0	1,710	0
Operating Expenses	62,478	54,740	54,630	53,940
Capital Outlay	13,711	0	0	0
Department Revenues	-2,766	0	0	0
<b>Total - Music and Art (155000):</b>	<b>2,310,985</b>	<b>2,308,480</b>	<b>2,374,480</b>	<b>2,277,040</b>



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Music Scholarships (155005)				
Operating Expenses	279,476	308,130	308,130	308,130
Total - Music Scholarships (155005):	<u>279,476</u>	<u>308,130</u>	<u>308,130</u>	<u>308,130</u>
Craft Center Instruction (155500)				
Salaries - Administrative	76,450	76,950	76,950	76,650
Salaries - Academic	296,160	286,460	286,460	284,960
Salaries - Supporting	32,871	21,120	26,620	21,120
Salaries - Students	39	0	0	0
Employee Benefits	130,007	131,890	131,890	131,890
Travel	1,670	0	610	0
Operating Expenses	76,447	63,850	61,850	63,850
Total - Craft Center Instruction (155500):	<u>613,644</u>	<u>580,270</u>	<u>584,380</u>	<u>578,470</u>
School of General Ag (163000)				
Salaries - Administrative	91,422	91,090	73,690	89,590
Salaries - Academic	540,109	515,622	522,992	492,982
Salaries - Supporting	22,319	22,810	22,810	22,510
Salaries - Students	306	20	50	20
Salaries - Professional	1,000	0	0	0
Employee Benefits	205,530	209,370	209,370	209,370
Travel	2,929	2,500	2,870	2,500
Operating Expenses	23,419	18,480	23,630	23,480
Department Revenues	-141	0	0	0
Total - School of General Ag (163000):	<u>886,893</u>	<u>859,892</u>	<u>855,412</u>	<u>840,452</u>

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Lab Fee Agriculture (163001)				
Travel	398	0	590	0
Operating Expenses	5,226	7,250	8,260	8,850
Total - Lab Fee Agriculture (163001):	<u>5,624</u>	<u>7,250</u>	<u>8,850</u>	<u>8,850</u>
School of Human Ecology (165000)				
Salaries - Administrative	77,545	77,440	77,440	77,140
Salaries - Academic	336,008	320,490	294,359	338,420
Salaries - Supporting	31,696	21,360	21,360	21,060
Employee Benefits	164,856	168,660	168,660	168,660
Travel	2,033	100	6,870	100
Operating Expenses	8,925	6,360	25,981	6,240
Department Revenues	-363	0	0	0
Total - School of Human Ecology (165000):	<u>620,700</u>	<u>594,410</u>	<u>594,670</u>	<u>611,620</u>
Lab Fee Human Ecology (165001)				
Operating Expenses	2,793	3,400	5,400	5,400
Total - Lab Fee Human Ecology (165001):	<u>2,793</u>	<u>3,400</u>	<u>5,400</u>	<u>5,400</u>
Lab Fee Nursing (166000)				
Operating Expenses	4,426	13,000	15,400	15,400
Total - Lab Fee Nursing (166000):	<u>4,426</u>	<u>13,000</u>	<u>15,400</u>	<u>15,400</u>

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Nursing Instruction (166001)				
Salaries - Administrative	0	99,760	99,760	99,460
Salaries - Academic	745,416	886,390	875,050	718,020
Salaries - Supporting	20,659	38,620	38,620	38,320
Salaries - Professional	33,511	83,010	83,010	82,710
Employee Benefits	247,656	253,140	253,140	253,140
Travel	10,997	6,690	18,030	6,690
Operating Expenses	41,419	23,500	23,500	20,920
Department Revenues	-4,405	0	0	0
Total - Nursing Instruction (166001):	1,095,253	1,391,110	1,391,110	1,219,260
Nursing Exam and Testing (166002)				
Operating Expenses	4,953	37,110	37,110	19,080
Total - Nursing Exam and Testing (166002):	4,953	37,110	37,110	19,080
Minority Graduate Assistant (176004)				
Salaries - Academic	12,500	0	0	0
Salaries - Professional	56,600	49,910	49,910	49,910
Operating Expenses	48,628	123,860	123,860	123,860
Total - Minority Graduate Assistant (176004):	117,728	173,770	173,770	173,770
Ext Edu Off Campus (180003)				
Salaries - Administrative	1,048	0	0	0
Salaries - Academic	334,880	344,250	336,870	337,260
Salaries - Supporting	56,640	0	35,320	0
Salaries - Students	0	660	0	650
Salaries - Professional	0	5,060	0	4,960
Employee Benefits	14,997	15,110	15,000	15,110
Travel	49,132	41,290	66,290	40,450
Operating Expenses	115,902	40,960	53,340	40,130
Department Revenues	-463	0	0	0
Total - Ext Edu Off Campus (180003):	572,136	447,330	506,820	438,560

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Ext Edu Summer School (180004)				
Salaries - Academic	27,599	0	0	0
Salaries - Supporting	1,200	0	0	0
Employee Benefits	4,967	0	0	0
Travel	7,484	0	0	0
Operating Expenses	14,668	0	0	0
Total - Ext Edu Summer School (180004):	<u>55,918</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ext Educ Overload (180005)				
Salaries - Academic	3,750	66,800	0	65,440
Employee Benefits	725	1,510	1,510	1,510
Total - Ext Educ Overload (180005):	<u>4,475</u>	<u>68,310</u>	<u>1,510</u>	<u>66,950</u>
Ext Programs Stimulus Funding (180019)				
Salaries - Academic	0	0	0	51,500
Total - Ext Programs Stimulus Funding (180019):	<u>0</u>	<u>0</u>	<u>0</u>	<u>51,500</u>
Distance MBA (180500)				
Salaries - Academic	314,500	93,500	330,000	40,500
Salaries - Supporting	4,052	5,000	0	5,000
Salaries - Students	10,261	0	9,500	0
Salaries - Professional	79,866	87,290	81,290	86,690
Employee Benefits	94,015	95,290	95,290	95,290
Travel	590	0	1,670	0
Operating Expenses	67,603	308,630	96,960	331,010
Capital Outlay	0	20,000	0	20,000
Total - Distance MBA (180500):	<u>570,887</u>	<u>609,710</u>	<u>614,710</u>	<u>578,490</u>

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Distance MBA Modules (180501)				
Salaries - Academic	12,450	15,750	15,750	15,750
Salaries - Supporting	964	0	0	0
Salaries - Students	1,058	1,600	10,700	0
Salaries - Professional	0	0	8,800	15,000
Employee Benefits	2,331	3,030	3,030	3,030
Travel	2,336	500	4,030	0
Operating Expenses	45,732	56,870	44,440	52,970
<b>Total - Distance MBA Modules (180501):</b>	<b>64,871</b>	<b>77,750</b>	<b>86,750</b>	<b>86,750</b>
Non Credit Ext Educ Instuction (181001)				
Salaries - Academic	37,830	9,110	9,110	9,110
Salaries - Supporting	27,300	27,800	27,800	27,500
Salaries - Professional	45,170	45,670	45,670	45,370
Employee Benefits	32,297	34,760	34,760	34,760
Travel	1,239	600	600	600
Operating Expenses	15,660	40,490	40,490	40,490
<b>Total - Non Credit Ext Educ Instuction (181001):</b>	<b>159,496</b>	<b>158,430</b>	<b>158,430</b>	<b>157,830</b>
Non Credit Ext Ed (181002)				
Salaries - Academic	45,016	5,880	5,880	5,880
Salaries - Supporting	23,694	23,910	23,910	23,610
Salaries - Students	4,303	980	980	980
Salaries - Professional	24,722	27,165	27,165	27,165
Employee Benefits	29,914	30,610	30,610	30,610
Travel	12	200	200	200
Operating Expenses	25,926	22,820	22,820	22,820
Department Revenues	-1,830	0	0	0
<b>Total - Non Credit Ext Ed (181002):</b>	<b>151,757</b>	<b>111,565</b>	<b>111,565</b>	<b>111,265</b>

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Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	0	38,820	38,820	0
Travel	103	0	0	0
Total - Governor Sch fr Emerging Technology (183000):	<u>103</u>	<u>38,820</u>	<u>38,820</u>	<u>0</u>
Two Plus Two Eled Crossville (184000)				
Salaries - Academic	7,600	7,400	7,400	7,250
Employee Benefits	208	210	210	210
Travel	2,377	3,000	3,000	2,940
Operating Expenses	6,438	7,700	7,700	7,540
Total - Two Plus Two Eled Crossville (184000):	<u>16,623</u>	<u>18,310</u>	<u>18,310</u>	<u>17,940</u>
Two Plus Two Eled Oak Ridge (184001)				
Salaries - Academic	0	14,440	14,440	14,150
Salaries - Supporting	6,869	7,200	7,200	7,050
Employee Benefits	100	190	190	190
Travel	10,800	8,900	8,900	8,720
Operating Expenses	15,765	13,310	13,310	13,040
Total - Two Plus Two Eled Oak Ridge (184001):	<u>33,534</u>	<u>44,040</u>	<u>44,040</u>	<u>43,150</u>
Two Plus Two Eled Pellissippi (184002)				
Salaries - Academic	10,800	14,400	14,400	14,110
Salaries - Supporting	10,215	8,300	8,300	8,130
Employee Benefits	938	1,020	1,020	1,020
Travel	11,837	12,900	12,900	12,640
Operating Expenses	32,406	21,910	21,910	21,470
Total - Two Plus Two Eled Pellissippi (184002):	<u>66,196</u>	<u>58,530</u>	<u>58,530</u>	<u>57,370</u>

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Two Plus Two Eled Chattanooga (184003)				
Salaries - Academic	6,600	3,600	3,600	3,520
Employee Benefits	282	350	350	350
Travel	6,539	5,600	5,600	5,480
Operating Expenses	19,274	17,090	17,090	16,740
Total - Two Plus Two Eled Chattanooga (184003):	<u>32,695</u>	<u>26,640</u>	<u>26,640</u>	<u>26,090</u>
Two Plus Two Eled Motlow (184004)				
Salaries - Academic	3,600	9,600	9,600	9,410
Employee Benefits	341	1,040	1,040	1,040
Travel	5,310	6,000	6,000	5,880
Operating Expenses	10,879	15,470	15,470	15,150
Total - Two Plus Two Eled Motlow (184004):	<u>20,130</u>	<u>32,110</u>	<u>32,110</u>	<u>31,480</u>
Two Plus Two Eled Tullahoma (184005)				
Salaries - Academic	6,600	3,600	3,600	3,530
Employee Benefits	319	0	0	0
Travel	3,788	5,100	5,100	5,000
Operating Expenses	24,203	10,460	10,460	10,250
Total - Two Plus Two Eled Tullahoma (184005):	<u>34,910</u>	<u>19,160</u>	<u>19,160</u>	<u>18,780</u>
Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	3,600	7,200	7,200	7,050
Salaries - Supporting	691	0	0	0
Employee Benefits	105	0	0	0
Travel	4,583	5,100	5,100	5,000
Operating Expenses	9,020	11,060	11,060	10,840
Total - Two Plus Two Eled RS Harriman (184006):	<u>17,999</u>	<u>23,360</u>	<u>23,360</u>	<u>22,890</u>

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Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	5,400	7,200	7,200	7,060
Salaries - Students	360	0	0	0
Employee Benefits	205	0	0	0
Travel	3,812	0	0	0
Operating Expenses	5,918	0	0	0
<b>Total - Two Plus Two Eled Scott Co (184007):</b>	<b>15,695</b>	<b>7,200</b>	<b>7,200</b>	<b>7,060</b>
RODP Instruction (185002)				
Salaries - Administrative	800	0	0	0
Salaries - Academic	284,661	316,290	440,610	445,290
Salaries - Supporting	28,330	28,830	33,330	33,030
Salaries - Professional	63,155	56,100	64,600	64,300
Employee Benefits	82,910	83,830	111,830	111,830
Travel	7,620	4,500	8,500	4,330
Operating Expenses	19,267	8,345	28,485	17,575
<b>Total - RODP Instruction (185002):</b>	<b>486,743</b>	<b>497,895</b>	<b>687,355</b>	<b>676,355</b>
Interdiscip Studies Campus Instr (185007)				
Salaries - Academic	0	0	0	40,000
<b>Total - Interdiscip Studies Campus Instr (185007):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Technology Access Fee (190006)				
Salaries - Students	122,815	118,830	118,830	118,830
Salaries - Professional	27,978	33,430	33,430	33,430
Employee Benefits	14,893	15,310	15,310	15,310
Operating Expenses	1,182,632	1,146,960	1,146,960	1,055,320
Capital Outlay	29,110	100,000	100,000	100,000
<b>Total - Technology Access Fee (190006):</b>	<b>1,377,428</b>	<b>1,414,530</b>	<b>1,414,530</b>	<b>1,322,890</b>



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Craft Center Instuct Transfer (200007) Operating Expenses	-365,620	-359,600	-359,600	-359,600
Total - Craft Center Instuct Transfer (200007):	<u>-365,620</u>	<u>-359,600</u>	<u>-359,600</u>	<u>-359,600</u>
TBR Spouse Dependent Discount (700000) Employee Benefits	130,406	149,920	149,920	149,920
Total - TBR Spouse Dependent Discount (700000):	<u>130,406</u>	<u>149,920</u>	<u>149,920</u>	<u>149,920</u>
TBR Employ Remission PC191 (700001) Employee Benefits	47,469	52,110	35,110	52,110
Total - TBR Employ Remission PC191 (700001):	<u>47,469</u>	<u>52,110</u>	<u>35,110</u>	<u>52,110</u>
E and G Data Processing Allocation (700003) Department Revenues	2,004,530	1,901,210	1,913,590	1,826,920
Total - E and G Data Processing Allocation (700003):	<u>2,004,530</u>	<u>1,901,210</u>	<u>1,913,590</u>	<u>1,826,920</u>
E and G Claims Adjustment (700004) Operating Expenses	109,773	147,110	147,110	147,110
Total - E and G Claims Adjustment (700004):	<u>109,773</u>	<u>147,110</u>	<u>147,110</u>	<u>147,110</u>

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E and G Support (700005)				
Salaries - Academic	0	18,530	18,530	18,530
Salaries - Supporting	0	1,820	1,820	1,820
Employee Benefits	634,702	33,340	33,340	33,340
Operating Expenses	-6,141	-66,170	-64,190	-69,200
Total - E and G Support (700005):	628,561	-12,480	-10,500	-15,510
Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	0	10,000	10,000	10,000
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	0	5,000	5,000	5,000
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	0	116,450	116,450	116,450
TBR Chargeback RODP (700016)				
Operating Expenses	415,317	362,300	472,300	472,300
Total - TBR Chargeback RODP (700016):	415,317	362,300	472,300	472,300

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Post Office Allocation (700045)				
Operating Expenses	0	24,530	24,530	24,530
Department Revenues	22,293	0	0	0
<b>Total - Post Office Allocation (700045):</b>	<b>22,293</b>	<b>24,530</b>	<b>24,530</b>	<b>24,530</b>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Administrative	0	0	25,000	25,000
Salaries - Academic	0	0	570,670	570,670
Salaries - Supporting	0	0	25,000	25,000
Salaries - Professional	0	0	25,000	25,000
Employee Benefits	0	0	44,670	44,670
<b>Total - ARRA Am Recvry Reinvst Act (700062):</b>	<b>0</b>	<b>0</b>	<b>690,340</b>	<b>690,340</b>
<b>Total - Instruction (200):</b>				
Salaries - Administrative	378,217	447,820	478,820	470,120
Salaries - Academic	29,136,524	29,556,075	30,151,028	29,512,245
Salaries - Supporting	1,949,006	1,954,112	1,983,247	1,890,637
Salaries - Students	395,757	300,880	380,265	292,370
Salaries - Professional	1,111,469	1,182,167	1,188,117	1,209,265
Employee Benefits	10,379,067	9,937,670	9,987,010	10,002,820
Travel	367,948	307,360	427,198	140,050
Operating Expenses	4,459,645	5,428,985	5,337,764	4,857,816
Capital Outlay	146,134	152,950	141,720	120,000
Department Revenues	2,008,348	1,901,210	1,910,095	1,826,920
<b>Total</b>	<b>50,332,115</b>	<b>51,169,229</b>	<b>51,985,264</b>	<b>50,322,243</b>

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<b>Total - Instruction (20):</b>				
Salaries - Administrative	378,217	447,820	478,820	470,120
Salaries - Academic	29,136,524	29,556,075	30,151,028	29,512,245
Salaries - Supporting	1,949,006	1,954,112	1,983,247	1,890,637
Salaries - Students	395,757	300,880	380,265	292,370
Salaries - Professional	1,111,469	1,182,167	1,188,117	1,209,265
Employee Benefits	10,379,067	9,937,670	9,987,010	10,002,820
Travel	367,948	307,360	427,198	140,050
Operating Expense	4,459,645	5,428,985	5,337,764	4,857,816
Capital Outlay	146,134	152,950	141,720	120,000
Department Revenues	2,008,348	1,901,210	1,910,095	1,826,920
<b>Total</b>	<b>50,332,115</b>	<b>51,169,229</b>	<b>51,985,264</b>	<b>50,322,243</b>
<b>Research (25)</b>				
<b>Research (250)</b>				
<b>Distinguished Faculty Fellowships (120024)</b>				
Salaries - Academic	30,000	30,000	30,000	7,500
Salaries - Students	800	0	0	0
Employee Benefits	5,291	5,300	5,300	5,300
Travel	155	0	0	0
Operating Expenses	13,945	15,000	15,000	15,000
<b>Total - Distinguished Faculty Fellowships (120024):</b>	<b>50,191</b>	<b>50,300</b>	<b>50,300</b>	<b>27,800</b>
<b>QEP Operating (121702)</b>				
Salaries - Academic	3,797	7,800	8,330	0
Salaries - Students	1,548	0	300	0
Employee Benefits	133	0	0	0
Travel	1,100	500	500	0
Operating Expenses	14,431	16,700	19,870	0
<b>Total - QEP Operating (121702):</b>	<b>21,009</b>	<b>25,000</b>	<b>29,000</b>	<b>0</b>

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Federal College Work Study Program (122001)				
Salaries - Students	0	300	300	300
Operating Expenses	294	0	0	0
Total - Federal College Work Study Program (122001):	<u>294</u>	<u>300</u>	<u>300</u>	<u>300</u>
Faculty Research Volpe Library (124014)				
Travel	0	750	750	0
Operating Expenses	0	2,500	2,500	0
Total - Faculty Research Volpe Library (124014):	<u>0</u>	<u>3,250</u>	<u>3,250</u>	<u>0</u>
Upper Cumberland Hum Sci (130008)				
Salaries - Academic	790	0	0	0
Employee Benefits	167	0	0	0
Travel	208	470	470	470
Operating Expenses	475	930	930	930
Total - Upper Cumberland Hum Sci (130008):	<u>1,640</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
Upper Cumb Hum Soc Sci Institute (130009)				
Operating Expenses	0	900	970	0
Total - Upper Cumb Hum Soc Sci Institute (130009):	<u>0</u>	<u>900</u>	<u>970</u>	<u>0</u>
Research Arts and Science (130014)				
Travel	2,367	0	2,000	0
Total - Research Arts and Science (130014):	<u>2,367</u>	<u>0</u>	<u>2,000</u>	<u>0</u>

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IC Faculty Upper Cumb Hum Sci Inst (130021)				
Operating Expenses	0	450	450	0
Total - IC Faculty Upper Cumb Hum Sci Inst (130021):	<u>0</u>	<u>450</u>	<u>450</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Travel	1,000	0	0	0
Operating Expenses	15,400	24,960	24,960	0
Total - Indirect Cost Arts and Science (130029):	<u>16,400</u>	<u>24,960</u>	<u>24,960</u>	<u>0</u>
Match Biology (131005)				
Employee Benefits	0	940	940	0
Total - Match Biology (131005):	<u>0</u>	<u>940</u>	<u>940</u>	<u>0</u>
IC Faculty Biology (131011)				
Salaries - Supporting	0	0	2,640	0
Travel	0	0	1,260	0
Operating Expenses	0	6,020	9,310	0
Total - IC Faculty Biology (131011):	<u>0</u>	<u>6,020</u>	<u>13,210</u>	<u>0</u>
Biology Faculty Research (131014)				
Travel	1,228	1,000	1,000	0
Operating Expenses	6,772	2,350	2,350	0
Total - Biology Faculty Research (131014):	<u>8,000</u>	<u>3,350</u>	<u>3,350</u>	<u>0</u>

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IC Faculty Fisheries (131021)				
Operating Expenses	0	3,670	6,480	0
Total - IC Faculty Fisheries (131021):	<u>0</u>	<u>3,670</u>	<u>6,480</u>	<u>0</u>
Indirect Cost Biology (131029)				
Salaries - Supporting	0	0	2,440	0
Travel	300	0	0	0
Operating Expenses	7,621	12,210	9,770	0
Total - Indirect Cost Biology (131029):	<u>7,921</u>	<u>12,210</u>	<u>12,210</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Operating Expenses	8,888	7,340	7,340	0
Total - Indirect Cost Fisheries (131039):	<u>8,888</u>	<u>7,340</u>	<u>7,340</u>	<u>0</u>
IC Faculty Chemistry (131511)				
Operating Expenses	0	280	1,060	0
Total - IC Faculty Chemistry (131511):	<u>0</u>	<u>280</u>	<u>1,060</u>	<u>0</u>
Faculty Research Chemistry (131514)				
Salaries - Students	1,500	7,000	7,000	0
Employee Benefits	38	0	0	0
Travel	0	1,670	200	0
Operating Expenses	4,405	9,830	11,300	0
Total - Faculty Research Chemistry (131514):	<u>5,943</u>	<u>18,500</u>	<u>18,500</u>	<u>0</u>

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Match Chemistry (131515)				
Salaries - Professional	0	3,750	3,750	0
Operating Expenses	3,007	2,190	30,190	0
Total - Match Chemistry (131515):	<u>3,007</u>	<u>5,940</u>	<u>33,940</u>	<u>0</u>
Indirect Cost Chemistry (131529)				
Salaries - Students	1,500	0	0	0
Employee Benefits	38	0	0	0
Operating Expenses	460	2,380	2,640	0
Total - Indirect Cost Chemistry (131529):	<u>1,998</u>	<u>2,380</u>	<u>2,640</u>	<u>0</u>
Computer Science (132000)				
Operating Expenses	546	0	0	0
Total - Computer Science (132000):	<u>546</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Research Computer Sci (132004)				
Salaries - Students	0	1,440	1,440	0
Travel	1,000	0	0	0
Operating Expenses	0	1,450	1,450	0
Total - Faculty Research Computer Sci (132004):	<u>1,000</u>	<u>2,890</u>	<u>2,890</u>	<u>0</u>
IC Faculty Computer Sci (132011)				
Travel	0	0	470	0
Operating Expenses	0	6,510	15,020	0
Total - IC Faculty Computer Sci (132011):	<u>0</u>	<u>6,510</u>	<u>15,490</u>	<u>0</u>



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Indirect Cost Computer Science (132029)				
Salaries - Students	1,437	0	0	0
Travel	1,282	0	0	0
Operating Expenses	0	13,010	13,010	0
Total - Indirect Cost Computer Science (132029):	<u>2,719</u>	<u>13,010</u>	<u>13,010</u>	<u>0</u>
Faculty Research Earth Science (132504)				
Travel	0	2,500	2,500	0
Operating Expenses	0	8,930	8,930	0
Total - Faculty Research Earth Science (132504):	<u>0</u>	<u>11,430</u>	<u>11,430</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Operating Expenses	0	0	930	0
Total - IC Faculty Earth Science (132511):	<u>0</u>	<u>0</u>	<u>930</u>	<u>0</u>
IC Faculty English and Communicatns (133011)				
Operating Expenses	0	100	100	0
Total - IC Faculty English and Communicatns (133011):	<u>0</u>	<u>100</u>	<u>100</u>	<u>0</u>
Dept Match English (133015)				
Operating Expenses	302	0	0	0
Total - Dept Match English (133015):	<u>302</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost English Communicat (133029) Operating Expenses	0	210	250	0
Total - Indirect Cost English Communicat (133029):	0	210	250	0
Faculty Research Foreign Lang (133514) Travel	915	0	0	0
Total - Faculty Research Foreign Lang (133514):	915	0	0	0
Indirect Cost History (134029) Operating Expenses	588	120	160	0
Total - Indirect Cost History (134029):	588	120	160	0
IC Faculty Mathematics (134511) Operating Expenses	0	2,450	3,900	0
Total - IC Faculty Mathematics (134511):	0	2,450	3,900	0
Faculty Research Mathematics (134514) Travel	250	2,000	2,000	0
Total - Faculty Research Mathematics (134514):	250	2,000	2,000	0

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Indirect Cost Mathematics (134529)				
Operating Expenses	0	10,240	10,240	0
Total - Indirect Cost Mathematics (134529):	<u>0</u>	<u>10,240</u>	<u>10,240</u>	<u>0</u>
Unisor (135002)				
Operating Expenses	750	0	0	0
Total - Unisor (135002):	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Physics (135011)				
Travel	0	0	2,530	0
Operating Expenses	0	3,000	3,690	0
Total - IC Faculty Physics (135011):	<u>0</u>	<u>3,000</u>	<u>6,220</u>	<u>0</u>
Indirect Cost Physics (135029)				
Travel	2,224	0	0	0
Operating Expenses	3,944	7,140	7,140	0
Total - Indirect Cost Physics (135029):	<u>6,168</u>	<u>7,140</u>	<u>7,140</u>	<u>0</u>
IC Faculty Sociology and Pol Sci (135511)				
Operating Expenses	0	890	1,260	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>0</u>	<u>890</u>	<u>1,260</u>	<u>0</u>

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Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	1,678	1,790	1,790	0
Total - Indirect Cost Soc and Pol Sci (135529):	<u>1,678</u>	<u>1,790</u>	<u>1,790</u>	<u>0</u>
Research College of Engineering (137004)				
Travel	2,500	0	2,500	0
Total - Research College of Engineering (137004):	<u>2,500</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Match Dean Engineering (137005)				
Capital Outlay	0	5,000	5,000	0
Total - Match Dean Engineering (137005):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)				
Salaries - Students	355	0	0	0
Travel	12,285	0	10,000	0
Operating Expenses	7,593	98,910	88,910	0
Total - Indirect Cost Coll of Engineering (137029):	<u>20,233</u>	<u>98,910</u>	<u>98,910</u>	<u>0</u>
IC Faculty Basic Engineering (137211)				
Operating Expenses	0	1,250	2,650	0
Total - IC Faculty Basic Engineering (137211):	<u>0</u>	<u>1,250</u>	<u>2,650</u>	<u>0</u>

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Indirect Cost Basic Engineering (137229)				
Operating Expenses	0	2,500	2,520	0
Total - Indirect Cost Basic Engineering (137229):	<u>0</u>	<u>2,500</u>	<u>2,520</u>	<u>0</u>
Faculty Research Chem Engineering (137404)				
Salaries - Students	1,000	1,000	1,000	0
Travel	474	1,000	1,000	0
Operating Expenses	1,385	2,000	2,000	0
Total - Faculty Research Chem Engineering (137404):	<u>2,859</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
IC Faculty Chemical Engineering (137411)				
Operating Expenses	0	6,420	10,250	0
Total - IC Faculty Chemical Engineering (137411):	<u>0</u>	<u>6,420</u>	<u>10,250</u>	<u>0</u>
Indirect Cost Chemical Engineering (137429)				
Salaries - Academic	3,125	0	0	0
Salaries - Supporting	0	0	2,269	0
Employee Benefits	239	0	172	0
Travel	6,715	0	2,404	0
Operating Expenses	3,005	13,580	8,735	0
Total - Indirect Cost Chemical Engineering (137429):	<u>13,084</u>	<u>13,580</u>	<u>13,580</u>	<u>0</u>

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Match Civil and Envir Engrg (137605)				
Salaries - Academic	0	10,920	10,920	0
Employee Benefits	0	1,340	1,340	0
Operating Expenses	0	4,200	4,200	0
Total - Match Civil and Envir Engrg (137605):	0	16,460	16,460	0
IC Faculty Civil and Envir Engr (137611)				
Operating Expenses	0	5,600	10,970	0
Total - IC Faculty Civil and Envir Engr (137611):	0	5,600	10,970	0
Faculty Research Civil Envir Engr (137614)				
Travel	1,707	1,000	1,000	0
Operating Expenses	3,322	0	0	0
Total - Faculty Research Civil Envir Engr (137614):	5,029	1,000	1,000	0
Indirect Cost Civil Envir Engr (137629)				
Travel	886	0	0	0
Operating Expenses	8,734	9,100	9,140	0
Total - Indirect Cost Civil Envir Engr (137629):	9,620	9,100	9,140	0
Faculty Research Elect Comp Engr (137804)				
Salaries - Students	4,000	0	0	0
Travel	732	1,000	1,000	0
Operating Expenses	750	1,500	1,500	0
Total - Faculty Research Elect Comp Engr (137804):	5,482	2,500	2,500	0

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IC Faculty Elect and Comp Engr (137811)				
Operating Expenses	0	23,570	31,720	0
Total - IC Faculty Elect and Comp Engr (137811):	<u>0</u>	<u>23,570</u>	<u>31,720</u>	<u>0</u>
Match Electrical Computer Engineerg (137815)				
Salaries - Academic	0	650	650	0
Operating Expenses	0	5,000	5,000	0
Capital Outlay	0	5,000	5,000	0
Total - Match Electrical Computer Engineerg (137815):	<u>0</u>	<u>10,650</u>	<u>10,650</u>	<u>0</u>
Indirect Cost Elect Comp Engr (137829)				
Salaries - Students	0	0	5,144	0
Travel	13,402	0	7,673	0
Operating Expenses	9,146	58,570	45,823	0
Total - Indirect Cost Elect Comp Engr (137829):	<u>22,548</u>	<u>58,570</u>	<u>58,640</u>	<u>0</u>
Indirect Cost Indust Syst Engr (138029)				
Operating Expenses	18	130	130	0
Total - Indirect Cost Indust Syst Engr (138029):	<u>18</u>	<u>130</u>	<u>130</u>	<u>0</u>
Faculty Research Manuf Ind Tech (138204)				
Travel	1,000	0	0	0
Operating Expenses	1,962	3,040	7,040	0
Total - Faculty Research Manuf Ind Tech (138204):	<u>2,962</u>	<u>3,040</u>	<u>7,040</u>	<u>0</u>

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IC Faculty Manuf and Ind Tech (138211)				
Operating Expenses	0	1,020	1,440	0
Total - IC Faculty Manuf and Ind Tech (138211):	<u>0</u>	<u>1,020</u>	<u>1,440</u>	<u>0</u>
Indirect Cost Manuf Indust Tech (138229)				
Operating Expenses	0	6,240	6,240	0
Total - Indirect Cost Manuf Indust Tech (138229):	<u>0</u>	<u>6,240</u>	<u>6,240</u>	<u>0</u>
Match Mechanical Engineering (138405)				
Salaries - Academic	0	0	10,000	0
Employee Benefits	0	0	3,277	0
Total - Match Mechanical Engineering (138405):	<u>0</u>	<u>0</u>	<u>13,277</u>	<u>0</u>
IC Faculty Mechanical Engineering (138411)				
Operating Expenses	0	14,970	29,960	0
Total - IC Faculty Mechanical Engineering (138411):	<u>0</u>	<u>14,970</u>	<u>29,960</u>	<u>0</u>
Indirect Cost Mech Engr (138429)				
Travel	837	0	0	0
Operating Expenses	13,643	55,720	57,720	0
Capital Outlay	8,000	0	0	0
Total - Indirect Cost Mech Engr (138429):	<u>22,480</u>	<u>55,720</u>	<u>57,720</u>	<u>0</u>



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Manufacturing Center (139000)				
Employee Benefits	6,509	0	0	0
Total - Manufacturing Center (139000):	<u>6,509</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Manufacturing Center (139011)				
Operating Expenses	0	9,290	18,640	0
Total - IC Faculty Manufacturing Center (139011):	<u>0</u>	<u>9,290</u>	<u>18,640</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	17,909	40,700	19,780	18,850
Total - Indirect Cost Manuf Res Center (139029):	<u>17,909</u>	<u>40,700</u>	<u>19,780</u>	<u>18,850</u>
Power Center (139200)				
Employee Benefits	5,747	0	0	0
Total - Power Center (139200):	<u>5,747</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Power Center (139205)				
Operating Expenses	600	0	0	0
Total - Match Power Center (139205):	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>

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IC Faculty Energy Sys Research Ctr (139211)				
Operating Expenses	0	2,130	11,620	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>0</u>	<u>2,130</u>	<u>11,620</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	103	43,000	4,530	18,980
Capital Outlay	5,387	0	0	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>5,490</u>	<u>43,000</u>	<u>4,530</u>	<u>18,980</u>
Water Center (139400)				
Employee Benefits	8,935	0	0	0
Total - Water Center (139400):	<u>8,935</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Water Center (139405)				
Capital Outlay	0	0	6,000	0
Total - Match Water Center (139405):	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
IC Faculty Water Center (139411)				
Operating Expenses	0	3,900	11,070	0
Total - IC Faculty Water Center (139411):	<u>0</u>	<u>3,900</u>	<u>11,070</u>	<u>0</u>

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Indirect Cost Water Res Center (139429)				
Salaries - Academic	3,163	0	0	0
Employee Benefits	613	0	0	0
Travel	15	0	0	0
Operating Expenses	2,938	16,150	7,880	14,500
Total - Indirect Cost Water Res Center (139429):	<u>6,729</u>	<u>16,150</u>	<u>7,880</u>	<u>14,500</u>
Research Business (140024)				
Travel	2,300	0	2,000	0
Total - Research Business (140024):	<u>2,300</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Indirect Cost Dean Coll of Bus (140029)				
Operating Expenses	0	470	470	0
Total - Indirect Cost Dean Coll of Bus (140029):	<u>0</u>	<u>470</u>	<u>470</u>	<u>0</u>
IC Faculty Econ Finance Marketing (142511)				
Operating Expenses	0	450	2,480	0
Total - IC Faculty Econ Finance Marketing (142511):	<u>0</u>	<u>450</u>	<u>2,480</u>	<u>0</u>
Faculty Research Econ Fin Marketing (142524)				
Travel	1,768	120	120	0
Operating Expenses	0	110	110	0
Total - Faculty Research Econ Fin Marketing (142524):	<u>1,768</u>	<u>230</u>	<u>230</u>	<u>0</u>

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Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	960	960	0
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>960</u>	<u>960</u>	<u>0</u>
Faculty Research Dec Sci and Manag (144014)				
Travel	794	0	210	0
Operating Expenses	0	210	0	0
Total - Faculty Research Dec Sci and Manag (144014):	<u>794</u>	<u>210</u>	<u>210</u>	<u>0</u>
SBDC Match (147005)				
Salaries - Supporting	1,586	0	0	0
Salaries - Professional	7,508	0	23,000	23,000
Employee Benefits	2,863	0	9,100	0
Operating Expenses	23	18,700	1,600	0
Total - SBDC Match (147005):	<u>11,980</u>	<u>18,700</u>	<u>33,700</u>	<u>23,000</u>
Indirect Cost College of Educ (150029)				
Travel	2,358	3,980	3,980	0
Operating Expenses	12,040	15,690	15,690	0
Total - Indirect Cost College of Educ (150029):	<u>14,398</u>	<u>19,670</u>	<u>19,670</u>	<u>0</u>
Research Education (151504)				
Travel	824	0	2,500	0
Total - Research Education (151504):	<u>824</u>	<u>0</u>	<u>2,500</u>	<u>0</u>

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IC Faculty Assoc Dean Education (151511)				
Travel	0	0	1,010	0
Operating Expenses	0	900	950	0
Total - IC Faculty Assoc Dean Education (151511):	0	900	1,960	0
Indirect Cost Assoc Dean Educ (151529)				
Travel	220	0	0	0
Operating Expenses	1,678	1,810	1,810	0
Total - Indirect Cost Assoc Dean Educ (151529):	1,898	1,810	1,810	0
Counseling and Psychology (152000)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	183	200	200	200
Total - Counseling and Psychology (152000):	1,183	200	200	200
Match Counseling Psychology (152005)				
Salaries - Academic	3,000	0	12,000	0
Employee Benefits	798	0	0	0
Total - Match Counseling Psychology (152005):	3,798	0	12,000	0
IC Faculty Counseling and Psych (152011)				
Operating Expenses	0	890	3,470	0
Total - IC Faculty Counseling and Psych (152011):	0	890	3,470	0

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Faculty Research Counsel and Psych (152014)				
Operating Expenses	488	0	0	0
Total - Faculty Research Counsel and Psych (152014):	<u>488</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	1,680	1,790	1,790	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>1,680</u>	<u>1,790</u>	<u>1,790</u>	<u>0</u>
Faculty Research Curr Instruct (153004)				
Salaries - Students	0	350	350	0
Travel	0	2,000	2,000	0
Operating Expenses	66	1,080	1,080	0
Total - Faculty Research Curr Instruct (153004):	<u>66</u>	<u>3,430</u>	<u>3,430</u>	<u>0</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	0	460	460	0
Travel	5,446	0	0	0
Total - Matching Curriculum Instruction (153005):	<u>5,446</u>	<u>460</u>	<u>460</u>	<u>0</u>
IC Faculty Curr and Instruction (153011)				
Operating Expenses	0	12,810	21,260	0
Total - IC Faculty Curr and Instruction (153011):	<u>0</u>	<u>12,810</u>	<u>21,260</u>	<u>0</u>

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Indirect Cost Curr and Instruct (153029)				
Salaries - Supporting	78	0	0	0
Employee Benefits	16	0	0	0
Travel	8,130	0	10,000	0
Operating Expenses	6,193	43,830	33,990	0
Total - Indirect Cost Curr and Instruct (153029):	14,417	43,830	43,990	0
IC Faculty Child Dev Lab (153411)				
Operating Expenses	0	370	750	0
Total - IC Faculty Child Dev Lab (153411):	0	370	750	0
Child Dev Lab Indirect Costs (153429)				
Operating Expenses	0	750	750	0
Total - Child Dev Lab Indirect Costs (153429):	0	750	750	0
Indirect Cost Exer Sci Phy Ed Well (154029)				
Operating Expenses	0	780	780	0
Total - Indirect Cost Exer Sci Phy Ed Well (154029):	0	780	780	0
Faculty Research Music Art (155014)				
Salaries - Students	0	200	200	0
Travel	0	1,000	1,000	0
Operating Expenses	6,895	6,800	6,800	0
Total - Faculty Research Music Art (155014):	6,895	8,000	8,000	0

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Match STEM (156005)				
Salaries - Professional	0	1,100	1,100	0
Total - Match STEM (156005):	<u>0</u>	<u>1,100</u>	<u>1,100</u>	<u>0</u>
Indirect Costs STEM Center (156009)				
Salaries - Academic	637	0	0	0
Employee Benefits	112	0	0	0
Operating Expenses	770	730	730	0
Total - Indirect Costs STEM Center (156009):	<u>1,519</u>	<u>730</u>	<u>730</u>	<u>0</u>
IC Faculty STEM (156021)				
Operating Expenses	0	240	1,830	0
Total - IC Faculty STEM (156021):	<u>0</u>	<u>240</u>	<u>1,830</u>	<u>0</u>
Indirect Cost Rural Educ (156029)				
Operating Expenses	20	10	10	0
Total - Indirect Cost Rural Educ (156029):	<u>20</u>	<u>10</u>	<u>10</u>	<u>0</u>
Horticulture Rest Staff (160001)				
Salaries - Academic	61,780	62,280	62,280	61,980
Salaries - Supporting	29,391	29,890	29,890	29,590
Salaries - Professional	39,349	39,850	49,490	49,190
Employee Benefits	49,072	49,060	49,060	49,060
Travel	338	470	1,060	470
Operating Expenses	7,030	6,900	6,310	6,900
Total - Horticulture Rest Staff (160001):	<u>186,960</u>	<u>188,450</u>	<u>198,090</u>	<u>197,190</u>



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Indirect Cost Coll of Ag Hum Sci (160029)				
Travel	1,500	0	0	0
Operating Expenses	1,535	9,010	9,010	0
Total - Indirect Cost Coll of Ag Hum Sci (160029):	<u>3,035</u>	<u>9,010</u>	<u>9,010</u>	<u>0</u>
IC Faculty School of Gen Ag (163011)				
Travel	0	0	250	0
Operating Expenses	0	1,720	2,730	0
Total - IC Faculty School of Gen Ag (163011):	<u>0</u>	<u>1,720</u>	<u>2,980</u>	<u>0</u>
Faculty Research Agriculture (163014)				
Salaries - Students	547	0	0	0
Employee Benefits	13	0	0	0
Travel	102	0	0	0
Operating Expenses	8,630	0	0	0
Total - Faculty Research Agriculture (163014):	<u>9,292</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Gen Ag (163029)				
Salaries - Supporting	199	0	0	0
Employee Benefits	42	0	0	0
Travel	29	0	0	0
Operating Expenses	284	3,440	3,470	0
Total - Indirect Cost Gen Ag (163029):	<u>554</u>	<u>3,440</u>	<u>3,470</u>	<u>0</u>

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Faculty Research Human Ecology (165004)				
Travel	0	3,080	2,320	0
Operating Expenses	0	380	1,140	0
Total - Faculty Research Human Ecology (165004):	<u>0</u>	<u>3,460</u>	<u>3,460</u>	<u>0</u>
IC Faculty Human Ecology (165011)				
Operating Expenses	0	5,600	11,050	0
Total - IC Faculty Human Ecology (165011):	<u>0</u>	<u>5,600</u>	<u>11,050</u>	<u>0</u>
Indirect Cost Human Ecology (165029)				
Travel	5,394	0	0	0
Operating Expenses	-28	13,610	13,640	0
Total - Indirect Cost Human Ecology (165029):	<u>5,366</u>	<u>13,610</u>	<u>13,640</u>	<u>0</u>
Research Admin (170001)				
Salaries - Academic	100	0	0	0
Employee Benefits	17	0	0	0
Travel	13,439	0	10,000	0
Operating Expenses	18,645	0	132,560	0
Total - Research Admin (170001):	<u>32,201</u>	<u>0</u>	<u>142,560</u>	<u>0</u>
Research Leave (170002)				
Employee Benefits	2,514	15,010	15,010	15,010
Total - Research Leave (170002):	<u>2,514</u>	<u>15,010</u>	<u>15,010</u>	<u>15,010</u>

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Royalties Patents Copyrights (170005)				
Salaries - Academic	3,800	260	810	0
Employee Benefits	730	50	143	0
Operating Expenses	25	0	0	0
Total - Royalties Patents Copyrights (170005):	<u>4,555</u>	<u>310</u>	<u>953</u>	<u>0</u>
IC Faculty Office of Research (170011)				
Operating Expenses	0	240	840	0
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>240</u>	<u>840</u>	<u>0</u>
Indirect Cost Office of Research (170029)				
Operating Expenses	0	730	730	0
Total - Indirect Cost Office of Research (170029):	<u>0</u>	<u>730</u>	<u>730</u>	<u>0</u>
TTU Matching (171000)				
Operating Expenses	0	260	260	0
Total - TTU Matching (171000):	<u>0</u>	<u>260</u>	<u>260</u>	<u>0</u>
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	-119,990	-165,220	261,560
Capital Outlay	0	25,000	25,000	25,000
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>-94,990</u>	<u>-140,220</u>	<u>286,560</u>

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Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	120,210	120,210	112,960
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>120,210</u>	<u>120,210</u>	<u>112,960</u>
Faculty Research 30 Percent (174000)				
Salaries - Supporting	0	18,130	18,130	18,430
Operating Expenses	28,133	329,430	127,870	247,160
Total - Faculty Research 30 Percent (174000):	<u>28,133</u>	<u>347,560</u>	<u>146,000</u>	<u>265,590</u>
Fac Research Combined (174001)				
Salaries - Academic	46,999	0	0	0
Employee Benefits	15,710	340	340	340
Total - Fac Research Combined (174001):	<u>62,709</u>	<u>340</u>	<u>340</u>	<u>340</u>
Dept Match Extended Ed Reg Dev (180016)				
Salaries - Academic	9,298	0	0	0
Employee Benefits	2,021	0	0	0
Total - Dept Match Extended Ed Reg Dev (180016):	<u>11,319</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Ext Prog Regl Dev (180021)				
Operating Expenses	0	440	1,270	0
Total - IC Faculty Ext Prog Regl Dev (180021):	<u>0</u>	<u>440</u>	<u>1,270</u>	<u>0</u>

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Indirect Costs Extended Programs (180029)				
Operating Expenses	0	1,330	1,330	0
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>1,330</u>	<u>1,330</u>	<u>0</u>
Match SAF Utilities (260015)				
Operating Expenses	0	0	5,000	0
Total - Match SAF Utilities (260015):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	29,433	29,290	29,290	29,290
Total - TBR Spouse Dependent Discount (700000):	<u>29,433</u>	<u>29,290</u>	<u>29,290</u>	<u>29,290</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	12,974	2,410	10,210	2,410
Total - TBR Employ Remission PC191 (700001):	<u>12,974</u>	<u>2,410</u>	<u>10,210</u>	<u>2,410</u>
E and G Data Processing Allocation (700003)				
Department Revenues	135,970	128,550	129,390	135,270
Total - E and G Data Processing Allocation (700003):	<u>135,970</u>	<u>128,550</u>	<u>129,390</u>	<u>135,270</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
E and G Claims Adjustment (700004)				
Operating Expenses	16,248	20,520	20,520	20,520
Total - E and G Claims Adjustment (700004):	<u>16,248</u>	<u>20,520</u>	<u>20,520</u>	<u>20,520</u>
E and G Support (700005)				
Employee Benefits	12,266	3,720	3,720	3,720
Operating Expenses	1,722	67,340	67,710	67,050
Total - E and G Support (700005):	<u>13,988</u>	<u>71,060</u>	<u>71,430</u>	<u>70,770</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
 Total - Research (250):				
Salaries - Academic	167,489	114,170	137,250	71,280
Salaries - Supporting	31,254	48,020	55,369	48,020
Salaries - Students	12,687	10,290	15,734	300
Salaries - Professional	46,857	44,700	77,340	72,190
Employee Benefits	156,474	107,660	128,102	105,330
Travel	95,224	22,540	75,707	940
Operating Expenses	174,391	1,070,290	977,898	692,110
Capital Outlay	13,387	35,000	41,000	25,000
Department Revenues	135,970	128,550	129,390	135,270
Total	<u>833,733</u>	<u>1,581,220</u>	<u>1,637,790</u>	<u>1,150,440</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Research (25):				
Salaries - Academic	167,489	114,170	137,250	71,280
Salaries - Supporting	31,254	48,020	55,369	48,020
Salaries - Students	12,687	10,290	15,734	300
Salaries - Professional	46,857	44,700	77,340	72,190
Employee Benefits	156,474	107,660	128,102	105,330
Travel	95,224	22,540	75,707	940
Operating Expense	174,391	1,070,290	977,898	692,110
Capital Outlay	13,387	35,000	41,000	25,000
Department Revenues	135,970	128,550	129,390	135,270
Total	833,733	1,581,220	1,637,790	1,150,440
Public Service (30)				
Public Service (300)				
Craft Center Workshops (121762)				
Salaries - Administrative	350	0	0	0
Salaries - Academic	0	750	750	750
Salaries - Supporting	4,990	8,250	8,250	8,250
Salaries - Students	3,001	4,000	4,000	4,000
Salaries - Professional	35,020	35,920	35,920	35,220
Employee Benefits	12,108	13,530	13,530	13,530
Travel	670	600	900	600
Operating Expenses	58,830	45,240	44,940	45,240
Total - Craft Center Workshops (121762):	114,969	108,290	108,290	107,590

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Craft Center Workshops Transf In (121763)				
Operating Expenses	-79,000	-79,000	-79,000	-79,000
<b>Total - Craft Center Workshops Transf In (121763):</b>	<b>-79,000</b>	<b>-79,000</b>	<b>-79,000</b>	<b>-79,000</b>
Craft Center Exhibitions (121769)				
Salaries - Supporting	1,738	1,000	1,000	1,000
Salaries - Students	504	0	0	0
Employee Benefits	370	760	760	760
Travel	19	100	100	100
Operating Expenses	2,938	3,180	3,180	3,180
<b>Total - Craft Center Exhibitions (121769):</b>	<b>5,569</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>
Federal College Work Study Program (122001)				
Salaries - Students	0	1,900	1,900	1,900
Operating Expenses	7,403	0	0	0
<b>Total - Federal College Work Study Program (122001):</b>	<b>7,403</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
WTTU Tech Radio (127904)				
Salaries - Supporting	7,313	7,313	7,313	7,313
Salaries - Students	11,041	11,280	9,810	11,280
Salaries - Professional	0	1,800	0	1,800
Employee Benefits	5,421	5,130	5,130	5,130
Operating Expenses	9,413	9,680	9,780	9,680
<b>Total - WTTU Tech Radio (127904):</b>	<b>33,188</b>	<b>35,203</b>	<b>32,033</b>	<b>35,203</b>



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Cheerleader Clinic (129006)				
Salaries - Supporting	33,973	35,244	35,244	35,543
Salaries - Students	18,857	28,650	28,650	28,650
Salaries - Professional	8,952	11,634	11,634	11,634
Employee Benefits	21,773	23,220	23,220	23,220
Travel	828	2,000	2,000	2,000
Operating Expenses	114,732	153,392	106,752	106,453
Capital Outlay	0	2,500	2,500	2,500
Total - Cheerleader Clinic (129006):	199,115	256,640	210,000	210,000
Science Fair (130005)				
Salaries - Supporting	619	0	0	0
Employee Benefits	141	0	0	0
Travel	7,268	0	0	0
Operating Expenses	3,669	0	0	0
Total - Science Fair (130005):	11,697	0	0	0
Science Bowl (130006)				
Salaries - Supporting	616	0	0	0
Employee Benefits	142	0	0	0
Operating Expenses	723	0	0	0
Total - Science Bowl (130006):	1,481	0	0	0
COOP Fisheries Unit (131002)				
Salaries - Supporting	30,720	31,220	31,220	30,920
Employee Benefits	18,222	18,650	18,650	18,650
Total - COOP Fisheries Unit (131002):	48,942	49,870	49,870	49,570

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Business Media Service Center (140100)				
Salaries - Administrative	6,900	0	0	0
Salaries - Academic	4,000	20,000	26,000	20,000
Salaries - Students	8,793	0	20,000	0
Salaries - Professional	103,120	145,390	208,070	118,120
Employee Benefits	27,980	16,000	50,500	16,000
Travel	13,581	0	9,500	0
Operating Expenses	158,854	135,000	300,018	94,800
Total - Business Media Service Center (140100):	323,228	316,390	614,088	248,920
SACF SBDC (147001)				
Salaries - Professional	19,621	23,000	27,600	0
Employee Benefits	5,478	850	850	850
Total - SACF SBDC (147001):	25,099	23,850	28,450	850
Match Child Development Lab (153405)				
Salaries - Supporting	0	6,270	6,270	6,870
Total - Match Child Development Lab (153405):	0	6,270	6,270	6,870
Band Camps and Clinics (155002)				
Salaries - Academic	0	0	400	0
Employee Benefits	0	110	110	110
Travel	1,843	0	220	0
Operating Expenses	51,093	44,160	48,684	46,320
Total - Band Camps and Clinics (155002):	52,936	44,270	49,414	46,430

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Southeast Chamber Music (155007)				
Salaries - Academic	8,898	0	0	0
Salaries - Supporting	448	0	0	0
Employee Benefits	1,727	0	0	0
Operating Expenses	1,429	0	0	0
Total - Southeast Chamber Music (155007):	<u>12,502</u>	<u>0</u>	<u>0</u>	<u>0</u>
Rural Education Program (156000)				
Salaries - Administrative	28,861	41,610	30,556	3,000
Salaries - Academic	581	0	0	0
Salaries - Supporting	30,737	31,090	31,090	30,790
Employee Benefits	24,996	26,890	26,890	26,890
Travel	381	0	2,000	0
Operating Expenses	10,802	1,670	10,724	1,670
Total - Rural Education Program (156000):	<u>96,358</u>	<u>101,260</u>	<u>101,260</u>	<u>62,350</u>
STEM Operating (156002)				
Salaries - Supporting	19,237	29,160	29,160	20,160
Salaries - Students	254	400	400	400
Salaries - Professional	6,500	85,900	37,900	107,530
Employee Benefits	4,639	4,600	4,600	4,600
Travel	4,201	3,320	4,320	2,820
Operating Expenses	7,336	6,520	5,520	4,080
Total - STEM Operating (156002):	<u>42,167</u>	<u>129,900</u>	<u>81,900</u>	<u>139,590</u>

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STEM Graduate Assistant (156003)				
Operating Expenses	9,105	9,430	9,430	9,430
Total - STEM Graduate Assistant (156003):	<u>9,105</u>	<u>9,430</u>	<u>9,430</u>	<u>9,430</u>
STEM Workshops (156004)				
Operating Expenses	906	1,670	1,670	0
Total - STEM Workshops (156004):	<u>906</u>	<u>1,670</u>	<u>1,670</u>	<u>0</u>
Ag Pavilion Operating (161000)				
Salaries - Supporting	32,303	31,760	32,320	31,460
Salaries - Students	13,648	5,000	10,440	5,000
Salaries - Professional	46,521	47,020	47,020	46,720
Employee Benefits	32,584	33,660	33,660	33,660
Operating Expenses	85,759	70,500	64,500	69,350
Department Revenues	-27	0	0	0
Total - Ag Pavilion Operating (161000):	<u>210,788</u>	<u>187,940</u>	<u>187,940</u>	<u>186,190</u>
Extended Education (180001)				
Employee Benefits	-91	0	0	0
Operating Expenses	-98	0	0	0
Total - Extended Education (180001):	<u>-189</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Ext Prog Vehicles (180007)				
Operating Expenses	4,388	4,000	4,000	4,000
Total - Ext Prog Vehicles (180007):	<u>4,388</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	-12,316	-12,000	-12,000	-12,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>-12,316</u>	<u>-12,000</u>	<u>-12,000</u>	<u>-12,000</u>
Restricted Ext Prog Regl Dev (180013)				
Salaries - Academic	0	0	7,200	0
Employee Benefits	0	0	110	0
Total - Restricted Ext Prog Regl Dev (180013):	<u>0</u>	<u>0</u>	<u>7,310</u>	<u>0</u>
Non Credit Extended Educ (181000)				
Employee Benefits	31	0	0	0
Total - Non Credit Extended Educ (181000):	<u>31</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	11,852	9,640	9,640	9,640
Total - TBR Spouse Dependent Discount (700000):	<u>11,852</u>	<u>9,640</u>	<u>9,640</u>	<u>9,640</u>

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TBR Employ Remission PC191 (700001) Employee Benefits	8,108	11,840	7,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>8,108</u>	<u>11,840</u>	<u>7,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003) Department Revenues	352,350	30	2,210	-13,020
Total - E and G Data Processing Allocation (700003):	<u>352,350</u>	<u>30</u>	<u>2,210</u>	<u>-13,020</u>
E and G Claims Adjustment (700004) Operating Expenses	7,694	10,110	10,110	10,110
Total - E and G Claims Adjustment (700004):	<u>7,694</u>	<u>10,110</u>	<u>10,110</u>	<u>10,110</u>
E and G Support (700005) Employee Benefits	-19,792	30	30	30
Operating Expenses	42,023	65,420	65,995	65,055
Total - E and G Support (700005):	<u>22,231</u>	<u>65,450</u>	<u>66,025</u>	<u>65,085</u>
E and G Salary Increase Pool (700010) Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>

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Post Office Allocation (700045)				
Operating Expenses	0	760	760	760
Department Revenues	576	0	0	0
Total - Post Office Allocation (700045):	<u>576</u>	<u>760</u>	<u>760</u>	<u>760</u>
Total - Public Service (300):				
Salaries - Administrative	36,111	41,610	30,556	3,000
Salaries - Academic	13,479	20,750	34,350	20,750
Salaries - Supporting	162,694	181,307	181,867	172,306
Salaries - Students	56,098	51,230	75,200	51,230
Salaries - Professional	219,734	389,064	406,544	359,424
Employee Benefits	155,689	164,910	195,520	164,910
Travel	28,791	6,020	19,040	5,520
Operating Expenses	485,683	469,732	595,063	379,128
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	352,899	30	2,210	-13,020
Total	<u>1,511,178</u>	<u>1,327,153</u>	<u>1,542,850</u>	<u>1,145,748</u>
Total - Public Service (30):				
Salaries - Administrative	36,111	41,610	30,556	3,000
Salaries - Academic	13,479	20,750	34,350	20,750
Salaries - Supporting	162,694	181,307	181,867	172,306
Salaries - Students	56,098	51,230	75,200	51,230
Salaries - Professional	219,734	389,064	406,544	359,424
Employee Benefits	155,689	164,910	195,520	164,910
Travel	28,791	6,020	19,040	5,520
Operating Expense	485,683	469,732	595,063	379,128
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	352,899	30	2,210	-13,020
Total	<u>1,511,178</u>	<u>1,327,153</u>	<u>1,542,850</u>	<u>1,145,748</u>
Academic Support (35)				
Academic Support (350)				

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Testing and Surveys (120006)				
Salaries - Academic	0	0	4,010	0
Salaries - Students	0	0	250	0
Salaries - Professional	2,089	0	0	0
Employee Benefits	160	0	0	0
Operating Expenses	20,917	32,400	28,140	32,400
<b>Total - Testing and Surveys (120006):</b>	<b>23,166</b>	<b>32,400</b>	<b>32,400</b>	<b>32,400</b>
Self Study Accred Fee (120007)				
Salaries - Academic	8,667	4,000	4,000	4,000
Employee Benefits	1,903	3,400	3,400	3,400
Travel	847	1,100	1,100	1,100
Operating Expenses	39,453	45,000	55,000	45,000
<b>Total - Self Study Accred Fee (120007):</b>	<b>50,870</b>	<b>53,500</b>	<b>63,500</b>	<b>53,500</b>
Faculty Recruitment (120008)				
Travel	19,360	12,620	12,620	12,620
Operating Expenses	3,866	19,323	19,323	19,323
<b>Total - Faculty Recruitment (120008):</b>	<b>23,226</b>	<b>31,943</b>	<b>31,943</b>	<b>31,943</b>
Faculty Moving (120009)				
Travel	19,301	26,950	26,950	4,620
<b>Total - Faculty Moving (120009):</b>	<b>19,301</b>	<b>26,950</b>	<b>26,950</b>	<b>4,620</b>



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Academic Affairs Discretion (120010)				
Salaries - Supporting	67	0	370	0
Employee Benefits	14	0	0	0
Travel	3,602	0	4,310	0
Operating Expenses	33,050	40,380	259,180	3,000
Total - Academic Affairs Discretion (120010):	<u>36,733</u>	<u>40,380</u>	<u>263,860</u>	<u>3,000</u>
Faculty Development (120011)				
Salaries - Professional	7,500	7,500	7,500	7,500
Employee Benefits	985	1,000	1,000	1,000
Travel	31,323	38,440	34,900	1,900
Operating Expenses	29,456	0	0	0
Total - Faculty Development (120011):	<u>69,264</u>	<u>46,940</u>	<u>43,400</u>	<u>10,400</u>
Non Instr Faculty Assignment (120012)				
Salaries - Academic	44,000	0	0	44,000
Employee Benefits	12,555	12,750	12,750	12,750
Total - Non Instr Faculty Assignment (120012):	<u>56,555</u>	<u>12,750</u>	<u>12,750</u>	<u>56,750</u>
Faculty Grant In Aid (120013)				
Salaries - Academic	0	0	0	13,000
Total - Faculty Grant In Aid (120013):	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,000</u>

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Inst Tech Fac Dev (120014)				
Operating Expenses	0	2,000	0	0
Total - Inst Tech Fac Dev (120014):	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>0</u>
Fac Web Course Dev (120015)				
Salaries - Academic	2,001	6,000	0	0
Employee Benefits	437	450	450	450
Operating Expenses	0	1,430	0	0
Total - Fac Web Course Dev (120015):	<u>2,438</u>	<u>7,880</u>	<u>450</u>	<u>450</u>
Faculty Award (120016)				
Operating Expenses	8,535	7,740	7,740	7,740
Total - Faculty Award (120016):	<u>8,535</u>	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)				
Salaries - Supporting	4,707	4,000	4,000	4,000
Employee Benefits	2,074	1,750	1,750	1,750
Operating Expenses	20,481	15,180	15,180	15,180
Total - Faculty Evaluations (120017):	<u>27,262</u>	<u>20,930</u>	<u>20,930</u>	<u>20,930</u>
Office of Assoc VP Acad Affairs (121700)				
Salaries - Administrative	120,080	120,450	123,200	122,900
Salaries - Supporting	36,809	40,950	38,470	40,550
Salaries - Professional	12,058	9,319	9,569	9,319
Employee Benefits	56,035	70,010	70,010	70,010
Travel	144	1,920	1,920	1,920
Operating Expenses	7,652	3,810	6,040	3,810
Department Revenues	-1	0	0	0
Total - Office of Assoc VP Acad Affairs (121700):	<u>232,777</u>	<u>246,459</u>	<u>249,209</u>	<u>248,509</u>

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Planning (121701)				
Salaries - Students	875	0	0	0
Employee Benefits	57	0	0	0
Travel	613	10,000	9,400	0
Operating Expenses	1,927	0	600	0
Total - Planning (121701):	<u>3,472</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Craft Center Admin (121760)				
Salaries - Supporting	24,780	25,280	25,280	24,980
Salaries - Students	15,981	11,500	11,500	11,500
Salaries - Professional	75,127	75,686	75,686	75,386
Employee Benefits	44,851	48,490	48,490	48,490
Travel	6,387	4,500	4,500	4,500
Operating Expenses	31,597	36,600	36,600	36,600
Total - Craft Center Admin (121760):	<u>198,723</u>	<u>202,056</u>	<u>202,056</u>	<u>201,456</u>
Federal College Work Study Program (122001)				
Salaries - Students	0	29,700	29,700	29,700
Operating Expenses	22,168	0	0	0
Total - Federal College Work Study Program (122001):	<u>22,168</u>	<u>29,700</u>	<u>29,700</u>	<u>29,700</u>
Academic Work Study Program (122002)				
Operating Expenses	5,000	0	0	0
Total - Academic Work Study Program (122002):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Student Exchange Program (123703)				
Operating Expenses	68,276	0	0	0
Department Revenues	-60,663	0	0	0
Total - Student Exchange Program (123703):	<u>7,613</u>	<u>0</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)				
Operating Expenses	4,381	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>4,381</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	99,339	99,840	99,840	96,740
Salaries - Supporting	32,259	32,760	32,760	32,460
Employee Benefits	48,969	50,580	50,580	50,580
Travel	384	1,660	0	1,660
Total - Library Administration (124000):	<u>180,951</u>	<u>184,840</u>	<u>183,180</u>	<u>181,440</u>
Library Operating (124001)				
Salaries - Academic	684,864	747,250	744,250	747,450
Salaries - Supporting	372,437	385,133	388,443	382,231
Salaries - Students	34,213	35,000	35,000	35,000
Salaries - Professional	37,898	76,630	76,630	39,030
Employee Benefits	469,138	480,540	480,540	480,540
Travel	5,255	4,850	4,850	4,850
Operating Expenses	142,071	92,820	151,920	86,230
Department Revenues	-56,504	0	-57,750	0
Total - Library Operating (124001):	<u>1,689,372</u>	<u>1,822,223</u>	<u>1,823,883</u>	<u>1,775,331</u>

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Library Binding (124002)				
Capital Outlay	17,644	30,000	18,000	30,000
Total - Library Binding (124002):	<u>17,644</u>	<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
Library Microfilms (124003)				
Capital Outlay	33,593	15,000	27,000	15,000
Total - Library Microfilms (124003):	<u>33,593</u>	<u>15,000</u>	<u>27,000</u>	<u>15,000</u>
Library Copying (124004)				
Operating Expenses	11,579	20,000	15,000	20,000
Total - Library Copying (124004):	<u>11,579</u>	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
Library Copy Trans In (124005)				
Operating Expenses	-483	0	0	0
Department Revenues	0	-1,400	-500	-1,400
Total - Library Copy Trans In (124005):	<u>-483</u>	<u>-1,400</u>	<u>-500</u>	<u>-1,400</u>
Library Copy Trans In Rev (124006)				
Department Revenues	-12,378	-22,000	-12,500	-22,000
Total - Library Copy Trans In Rev (124006):	<u>-12,378</u>	<u>-22,000</u>	<u>-12,500</u>	<u>-22,000</u>

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Library Books and Periodicals (124008)				
Capital Outlay	916,645	1,034,090	1,034,090	945,050
Total - Library Books and Periodicals (124008):	<u>916,645</u>	<u>1,034,090</u>	<u>1,034,090</u>	<u>945,050</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	198,129	198,130	198,130	202,530
Salaries - Academic	1,793	4,800	4,800	0
Salaries - Supporting	62,545	63,540	63,540	62,940
Salaries - Professional	3,007	0	0	0
Employee Benefits	89,817	125,760	125,760	125,760
Travel	18,168	8,270	23,270	3,270
Operating Expenses	33,207	10,405	21,168	10,275
Capital Outlay	1,240	0	0	0
Total - Dean of Arts and Science Office (130000):	<u>407,906</u>	<u>410,905</u>	<u>436,668</u>	<u>404,775</u>
Arts and Sci Vehicles (131003)				
Travel	119	0	0	0
Operating Expenses	9,029	3,860	5,360	3,860
Total - Arts and Sci Vehicles (131003):	<u>9,148</u>	<u>3,860</u>	<u>5,360</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)				
Travel	-15,935	0	0	0
Department Revenues	0	-9,860	-9,860	-9,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-15,935</u>	<u>-9,860</u>	<u>-9,860</u>	<u>-9,860</u>

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Dean of Engineering Admin Office (137000)				
Salaries - Administrative	412,721	403,570	390,025	402,670
Salaries - Supporting	70,059	71,060	71,060	70,360
Salaries - Professional	137,679	172,720	181,400	140,880
Employee Benefits	191,495	194,920	194,920	194,920
Travel	3,428	0	1,500	0
Operating Expenses	13,747	15,385	15,385	12,305
Total - Dean of Engineering Admin Office (137000):	<u>829,129</u>	<u>857,655</u>	<u>854,290</u>	<u>821,135</u>
Water Ctr Vehicle (139401)				
Salaries - Students	194	0	0	0
Employee Benefits	6	0	0	0
Travel	17	0	0	0
Operating Expenses	11,527	7,410	7,410	7,410
Total - Water Ctr Vehicle (139401):	<u>11,744</u>	<u>7,410</u>	<u>7,410</u>	<u>7,410</u>
Water Ctr Vehicle Transfer In (139402)				
Travel	-27,536	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-27,536</u>	<u>-25,000</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)				
Salaries - Administrative	28,445	159,660	152,500	156,910
Salaries - Academic	500	4,650	4,650	2,070
Salaries - Supporting	61,248	62,250	65,640	61,650
Salaries - Professional	74,289	85,610	85,610	85,310
Employee Benefits	56,761	61,960	61,960	61,960
Travel	3,601	0	0	0
Operating Expenses	10,828	28,390	25,000	3,390
Total - Dean College Of Business (140000):	<u>235,672</u>	<u>402,520</u>	<u>395,360</u>	<u>371,290</u>

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SACF Business Administration (140001)				
Salaries - Administrative	1,123	0	0	0
Employee Benefits	233	540	0	540
Travel	0	0	30	0
Operating Expenses	5,713	38,800	6,520	6,010
Total - SACF Business Administration (140001):	<u>7,069</u>	<u>39,340</u>	<u>6,550</u>	<u>6,550</u>
Business Admin Vehicles (140004)				
Operating Expenses	585	0	0	0
Total - Business Admin Vehicles (140004):	<u>585</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Admin Vehicle Revenue (140005)				
Travel	-697	0	0	0
Total - Business Admin Vehicle Revenue (140005):	<u>-697</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Copying (140006)				
Operating Expenses	6,077	16,220	16,220	16,220
Total - Business Copying (140006):	<u>6,077</u>	<u>16,220</u>	<u>16,220</u>	<u>16,220</u>
Bus Copying Transfer In (140007)				
Operating Expenses	-5,125	0	0	0
Department Revenues	0	-6,220	-6,220	-6,220
Total - Bus Copying Transfer In (140007):	<u>-5,125</u>	<u>-6,220</u>	<u>-6,220</u>	<u>-6,220</u>



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

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Dean of College of Education Office (150000)				
Salaries - Administrative	190,134	190,760	190,760	190,060
Salaries - Academic	501	16,000	0	0
Salaries - Supporting	54,171	56,070	67,070	54,580
Salaries - Students	821	780	780	780
Salaries - Professional	31,125	42,430	44,500	40,000
Employee Benefits	90,595	92,430	92,430	92,430
Travel	5,310	9,090	9,090	9,090
Operating Expenses	38,898	125,460	214,940	26,750
Total - Dean of College of Education Office (150000):	<u>411,555</u>	<u>533,020</u>	<u>619,570</u>	<u>413,690</u>
Eled Two Plus Two Advising (153058)				
Salaries - Supporting	41,776	43,360	43,360	43,360
Salaries - Students	1,000	1,000	1,000	0
Salaries - Professional	61,865	67,170	67,170	66,870
Employee Benefits	41,412	42,370	42,370	42,370
Travel	0	0	90	0
Operating Expenses	5,114	4,000	3,910	5,000
Department Revenues	-10	0	0	0
Total - Eled Two Plus Two Advising (153058):	<u>151,157</u>	<u>157,900</u>	<u>157,900</u>	<u>157,600</u>
Child Development Lab (153400)				
Salaries - Supporting	80,425	98,450	101,305	112,230
Salaries - Students	52,262	6,000	26,496	6,000
Salaries - Professional	139,324	126,200	121,400	111,320
Employee Benefits	117,583	98,540	98,540	98,540
Travel	0	760	0	760
Operating Expenses	26,501	8,000	22,639	8,000
Department Revenues	-214,710	-154,010	-186,440	-154,010
Total - Child Development Lab (153400):	<u>201,385</u>	<u>183,940</u>	<u>183,940</u>	<u>182,840</u>

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UC Joan Derryberry Art Gallery (155003)				
Salaries - Students	101	0	0	0
Operating Expenses	1,748	1,770	1,770	1,770
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,849</u>	<u>1,770</u>	<u>1,770</u>	<u>1,770</u>
Learning Resource Center (157000)				
Salaries - Academic	0	6,000	4,200	6,000
Salaries - Supporting	23,956	20,780	20,780	20,480
Salaries - Students	320	0	0	0
Salaries - Professional	58,310	49,740	51,521	50,040
Employee Benefits	39,422	39,400	39,400	39,400
Travel	166	0	0	0
Operating Expenses	18,898	16,800	16,819	16,260
Department Revenues	-951	0	0	0
Total - Learning Resource Center (157000):	<u>140,121</u>	<u>132,720</u>	<u>132,720</u>	<u>132,180</u>
Education Media Grad Assist (157001)				
Operating Expenses	12,148	13,780	13,780	13,780
Total - Education Media Grad Assist (157001):	<u>12,148</u>	<u>13,780</u>	<u>13,780</u>	<u>13,780</u>
Ag and Human Sciences Admin (160000)				
Salaries - Administrative	105,417	115,000	115,000	115,000
Salaries - Supporting	57,253	36,370	36,370	35,970
Salaries - Students	112	0	0	0
Employee Benefits	56,712	58,110	58,110	58,110
Travel	3,703	800	922	800
Operating Expenses	12,061	5,975	5,983	2,525
Total - Ag and Human Sciences Admin (160000):	<u>235,258</u>	<u>216,255</u>	<u>216,385</u>	<u>212,405</u>

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Farm Administration (162000)				
Salaries - Professional	146,909	148,110	148,110	120,530
Employee Benefits	59,152	60,650	60,650	60,650
Travel	140	140	140	140
Total - Farm Administration (162000):	<u>206,201</u>	<u>208,900</u>	<u>208,900</u>	<u>181,320</u>
Livestock and Dairy (162001)				
Salaries - Students	14,789	7,570	19,230	3,090
Employee Benefits	238	300	300	300
Travel	1,000	0	50	0
Operating Expenses	177,861	125,640	143,410	123,740
Department Revenues	-14	0	0	0
Total - Livestock and Dairy (162001):	<u>193,874</u>	<u>133,510</u>	<u>162,990</u>	<u>127,130</u>
Office of Research (170000)				
Salaries - Administrative	132,753	144,600	144,600	144,300
Salaries - Professional	167,400	167,710	167,710	167,510
Employee Benefits	106,262	105,780	105,780	105,780
Travel	3,820	3,480	3,480	2,000
Operating Expenses	8,488	8,630	8,630	5,000
Total - Office of Research (170000):	<u>418,723</u>	<u>430,200</u>	<u>430,200</u>	<u>424,590</u>
Graduate Studies Admin (176000)				
Salaries - Supporting	108,342	105,970	105,970	104,770
Salaries - Professional	42,149	42,650	42,650	41,350
Employee Benefits	73,025	74,730	74,730	74,730
Travel	4,884	2,350	2,350	1,000
Operating Expenses	25,602	22,520	22,520	12,840
Total - Graduate Studies Admin (176000):	<u>254,002</u>	<u>248,220</u>	<u>248,220</u>	<u>234,690</u>

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Dissertation Micro (176002)				
Operating Expenses	1,815	2,300	2,300	2,300
Total - Dissertation Micro (176002):	<u>1,815</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
Thesis Binding (176005)				
Operating Expenses	4,660	5,100	5,100	3,340
Total - Thesis Binding (176005):	<u>4,660</u>	<u>5,100</u>	<u>5,100</u>	<u>3,340</u>
Visions 5000 (180006)				
Salaries - Students	1,119	0	0	0
Employee Benefits	28	0	0	0
Operating Expenses	916	4,380	4,380	630
Total - Visions 5000 (180006):	<u>2,063</u>	<u>4,380</u>	<u>4,380</u>	<u>630</u>
Extended Education (180012)				
Salaries - Administrative	54,075	54,075	54,075	54,075
Salaries - Supporting	65,269	50,400	83,380	69,480
Salaries - Students	8,557	0	0	0
Salaries - Professional	243,658	243,905	263,155	242,305
Employee Benefits	122,048	124,860	129,030	124,860
Travel	8,860	1,500	1,500	700
Operating Expenses	22,709	84,400	117,700	83,570
Department Revenues	-2	0	0	0
Total - Extended Education (180012):	<u>525,174</u>	<u>559,140</u>	<u>648,840</u>	<u>574,990</u>

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Information Technology Admin (190000)				
Salaries - Administrative	108,550	108,850	108,850	108,550
Salaries - Supporting	181,013	154,590	156,890	152,790
Salaries - Students	873	2,290	2,290	2,290
Salaries - Professional	1,158,780	1,244,480	1,188,219	1,229,330
Employee Benefits	517,498	535,490	535,490	535,490
Travel	31,511	5,000	8,000	5,000
Operating Expenses	884,789	727,060	778,021	611,600
Department Revenues	148,058	180,000	160,000	160,000
Total - Information Technology Admin (190000):	<u>3,031,072</u>	<u>2,957,760</u>	<u>2,937,760</u>	<u>2,805,050</u>
PC Maintenance (190004)				
Operating Expenses	48,183	38,950	38,950	38,950
Department Revenues	-10,005	0	0	0
Total - PC Maintenance (190004):	<u>38,178</u>	<u>38,950</u>	<u>38,950</u>	<u>38,950</u>
Technology Institute (190005)				
Salaries - Supporting	0	19,180	0	0
Salaries - Students	104	1,180	1,180	1,180
Salaries - Professional	42,760	69,710	69,710	69,710
Employee Benefits	12,932	13,230	9,060	13,230
Travel	2,649	5,000	5,000	5,000
Operating Expenses	22,342	25,070	74,070	29,830
Capital Outlay	1,177	13,420	13,420	13,420
Total - Technology Institute (190005):	<u>81,964</u>	<u>146,790</u>	<u>172,440</u>	<u>132,370</u>

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Academic Support Tech Access Fee (190007)				
Salaries - Professional	87,610	88,110	88,110	87,010
Employee Benefits	40,023	41,200	41,200	41,200
Total - Academic Support Tech Access Fee (190007):	<u>127,633</u>	<u>129,310</u>	<u>129,310</u>	<u>128,210</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	48,369	50,910	50,910	50,910
Total - TBR Spouse Dependent Discount (700000):	<u>48,369</u>	<u>50,910</u>	<u>50,910</u>	<u>50,910</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	17,170	22,580	25,280	22,580
Total - TBR Employ Remission PC191 (700001):	<u>17,170</u>	<u>22,580</u>	<u>25,280</u>	<u>22,580</u>
E and G Data Processing Allocation (700003)				
Department Revenues	15,350	347,790	347,880	347,220
Total - E and G Data Processing Allocation (700003):	<u>15,350</u>	<u>347,790</u>	<u>347,880</u>	<u>347,220</u>
E and G Claims Adjustment (700004)				
Operating Expenses	20,568	29,690	29,690	29,690
Total - E and G Claims Adjustment (700004):	<u>20,568</u>	<u>29,690</u>	<u>29,690</u>	<u>29,690</u>

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E and G Support (700005)				
Salaries - Academic	0	15,450	15,450	15,450
Salaries - Supporting	0	3,540	3,540	3,540
Employee Benefits	279,127	1,770	1,770	1,770
Operating Expenses	-12,798	299,007	300,362	298,292
Total - E and G Support (700005):	<u>266,329</u>	<u>319,767</u>	<u>321,122</u>	<u>319,052</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)				
Operating Expenses	-100,000	-100,000	-100,000	-100,000
Total - C C Admin Trans (700014):	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>
TAF Academic Banner Support (700018)				
Travel	14,097	50,520	8,520	8,520
Operating Expenses	31,641	18,500	10,500	10,500
Total - TAF Academic Banner Support (700018):	<u>45,738</u>	<u>69,020</u>	<u>19,020</u>	<u>19,020</u>
Post Office Allocation (700045)				
Operating Expenses	0	3,730	3,730	3,730
Department Revenues	5,238	0	0	0
Total - Post Office Allocation (700045):	<u>5,238</u>	<u>3,730</u>	<u>3,730</u>	<u>3,730</u>



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Computing Alloc to Other Function (700051)				
Department Revenues	-3,069,249	-2,957,760	-2,976,710	-2,844,000
Total - Computing Alloc to Other Function (700051):	<u>-3,069,249</u>	<u>-2,957,760</u>	<u>-2,976,710</u>	<u>-2,844,000</u>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Administrative	0	0	45,000	45,000
Salaries - Supporting	0	0	120,220	120,220
Salaries - Professional	0	0	50,000	50,000
Employee Benefits	0	0	14,900	14,900
Total - ARRA Am Recvry Reinvst Act (700062):	<u>0</u>	<u>0</u>	<u>230,120</u>	<u>230,120</u>
Total - Academic Support (350):				
Salaries - Administrative	1,450,766	1,594,935	1,621,980	1,638,735
Salaries - Academic	742,326	804,150	781,360	831,970
Salaries - Supporting	1,277,116	1,294,353	1,449,118	1,417,261
Salaries - Students	132,540	95,020	127,426	89,540
Salaries - Professional	2,529,537	2,730,060	2,751,030	2,645,780
Employee Benefits	2,597,086	2,414,500	2,431,560	2,429,400
Travel	144,521	188,950	164,492	69,450
Operating Expenses	1,786,934	1,887,415	2,390,490	1,534,350
Capital Outlay	970,299	1,092,510	1,092,510	1,003,470
Department Revenues	-3,257,939	-2,635,460	-2,754,100	-2,540,270
Total	<u>8,373,186</u>	<u>9,466,433</u>	<u>10,055,866</u>	<u>9,119,686</u>

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Total - Academic Support (35):				
Salaries - Administrative	1,450,766	1,594,935	1,621,980	1,638,735
Salaries - Academic	742,326	804,150	781,360	831,970
Salaries - Supporting	1,277,116	1,294,353	1,449,118	1,417,261
Salaries - Students	132,540	95,020	127,426	89,540
Salaries - Professional	2,529,537	2,730,060	2,751,030	2,645,780
Employee Benefits	2,597,086	2,414,500	2,431,560	2,429,400
Travel	144,521	188,950	164,492	69,450
Operating Expense	1,786,934	1,887,415	2,390,490	1,534,350
Capital Outlay	970,299	1,092,510	1,092,510	1,003,470
Department Revenues	-3,257,939	-2,635,460	-2,754,100	-2,540,270
<b>Total</b>	<b>8,373,186</b>	<b>9,466,433</b>	<b>10,055,866</b>	<b>9,119,686</b>
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Operating Expenses	26,734	64,480	34,480	34,480
<b>Total - Seminars and Forums (110013):</b>	<b>26,734</b>	<b>64,480</b>	<b>34,480</b>	<b>34,480</b>
TBR Meetings (110014)				
Operating Expenses	0	0	30,000	0
<b>Total - TBR Meetings (110014):</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

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NCAA Certification and Compliance (110015)				
Salaries - Professional	92,828	93,828	93,828	93,228
Employee Benefits	27,218	31,820	31,820	31,820
Travel	3,579	3,500	3,500	3,500
Operating Expenses	1,240	1,240	1,240	1,240
<b>Total - NCAA Certification and Compliance (110015):</b>	<b>124,865</b>	<b>130,388</b>	<b>130,388</b>	<b>129,788</b>
Scholarship Manager (120003)				
Salaries - Supporting	6,830	19,180	19,180	19,180
Salaries - Students	0	800	0	800
Salaries - Professional	39,539	39,640	34,310	39,140
Employee Benefits	10,077	11,260	11,260	11,260
Travel	199	800	800	800
Operating Expenses	2,573	1,200	1,200	1,200
<b>Total - Scholarship Manager (120003):</b>	<b>59,218</b>	<b>72,880</b>	<b>66,750</b>	<b>72,380</b>
Womens Center (121500)				
Salaries - Supporting	16,899	17,460	17,460	17,460
Salaries - Professional	10,800	10,800	10,800	10,800
Employee Benefits	9,826	9,220	9,220	9,220
Travel	210	0	0	0
Operating Expenses	2,785	1,520	1,520	1,520
<b>Total - Womens Center (121500):</b>	<b>40,520</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>

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Internaltional Educ Fee (121704)				
Salaries - Students	0	0	3,500	0
Salaries - Professional	10,138	31,940	31,940	31,540
Employee Benefits	4,774	18,310	18,310	18,310
Travel	172,848	131,150	251,700	124,050
Operating Expenses	13,293	146,000	21,950	96,600
<b>Total - Internaltional Educ Fee (121704):</b>	<b>201,053</b>	<b>327,400</b>	<b>327,400</b>	<b>270,500</b>
Craft Center Promo and Dev (121761)				
Salaries - Professional	39,671	39,770	39,770	39,870
Employee Benefits	11,988	14,350	14,350	14,350
Travel	688	500	500	500
Operating Expenses	36,271	32,780	32,780	32,780
<b>Total - Craft Center Promo and Dev (121761):</b>	<b>88,618</b>	<b>87,400</b>	<b>87,400</b>	<b>87,500</b>
Career Services (121800)				
Salaries - Administrative	65,560	66,960	66,960	66,660
Salaries - Supporting	26,139	26,810	26,810	26,510
Salaries - Students	708	0	500	0
Salaries - Professional	44,949	44,550	44,550	50,890
Employee Benefits	47,935	49,230	49,230	49,230
Travel	3,491	1,000	7,300	1,000
Operating Expenses	35,113	5,500	30,000	1,000
<b>Total - Career Services (121800):</b>	<b>223,895</b>	<b>194,050</b>	<b>225,350</b>	<b>195,290</b>

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Student Financial Aid Office (122000)				
Salaries - Administrative	73,151	73,600	73,600	72,550
Salaries - Supporting	157,813	199,220	175,220	180,260
Salaries - Students	3,589	0	27,270	0
Salaries - Professional	120,539	132,030	127,530	124,680
Employee Benefits	144,670	147,950	147,950	147,950
Travel	2,879	4,190	8,090	4,190
Operating Expenses	29,839	35,140	35,140	32,760
Total - Student Financial Aid Office (122000):	532,480	592,130	594,800	562,390
Federal College Work Study Program (122001)				
Salaries - Students	0	22,880	22,880	22,880
Operating Expenses	19,110	0	0	0
Total - Federal College Work Study Program (122001):	19,110	22,880	22,880	22,880
Student Fin Aid Grad Asst (122017)				
Operating Expenses	0	6,650	7,880	6,650
Total - Student Fin Aid Grad Asst (122017):	0	6,650	7,880	6,650
Admissions Office (123000)				
Salaries - Supporting	174,965	185,020	164,720	181,820
Salaries - Students	0	4,020	4,020	2,020
Salaries - Professional	460,534	512,728	480,298	497,658
Employee Benefits	257,544	294,450	294,450	294,450
Travel	31,089	23,400	23,400	23,400
Operating Expenses	22,583	20,940	20,940	20,940
Total - Admissions Office (123000):	946,715	1,040,558	987,828	1,020,288

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Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	9,070	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>9,070</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management Comm (123002)				
Salaries - Administrative	76,681	77,180	77,180	76,880
Salaries - Supporting	11,989	0	34,300	0
Salaries - Students	53	2,200	2,200	0
Salaries - Professional	0	45,890	32,070	45,890
Employee Benefits	19,480	19,810	19,810	19,810
Travel	3,589	2,700	2,700	2,700
Operating Expenses	2,278	30,830	30,830	27,830
Capital Outlay	19,700	0	0	0
Total - Enrollment Management Comm (123002):	<u>133,770</u>	<u>178,610</u>	<u>199,090</u>	<u>173,110</u>
Admissions Publicatins (123004)				
Operating Expenses	48,057	33,250	47,055	33,250
Total - Admissions Publicatins (123004):	<u>48,057</u>	<u>33,250</u>	<u>47,055</u>	<u>33,250</u>
Admiss Rec Grad Assist (123005)				
Operating Expenses	11,698	17,340	17,340	15,540
Total - Admiss Rec Grad Assist (123005):	<u>11,698</u>	<u>17,340</u>	<u>17,340</u>	<u>15,540</u>

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Career College Fair (123007)				
Operating Expenses	2,569	400	4,080	3,400
Total - Career College Fair (123007):	<u>2,569</u>	<u>400</u>	<u>4,080</u>	<u>3,400</u>
Campus Visitation (123008)				
Operating Expenses	3,860	10,000	10,000	10,000
Total - Campus Visitation (123008):	<u>3,860</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Undergrad Recruitment (123009)				
Salaries - Students	35,230	40,400	40,400	31,340
Employee Benefits	1,015	17,230	17,230	17,230
Travel	1,940	0	0	0
Operating Expenses	99,249	88,625	105,345	89,765
Total - Undergrad Recruitment (123009):	<u>137,434</u>	<u>146,255</u>	<u>162,975</u>	<u>138,335</u>
Record Office (123500)				
Salaries - Supporting	406,196	340,280	363,155	330,730
Salaries - Students	2,429	570	570	570
Salaries - Professional	91,089	91,440	58,840	89,590
Employee Benefits	198,726	203,250	203,250	203,250
Travel	1,908	1,170	1,295	1,170
Operating Expenses	34,904	28,628	28,638	26,440
Department Revenues	-16	0	0	0
Total - Record Office (123500):	<u>735,236</u>	<u>665,338</u>	<u>655,748</u>	<u>651,750</u>

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Microfilm Center (123501)				
Salaries - Students	646	500	500	0
Employee Benefits	49	0	0	0
Operating Expenses	1,568	2,392	2,657	0
Total - Microfilm Center (123501):	<u>2,263</u>	<u>2,892</u>	<u>3,157</u>	<u>0</u>
Records Publication (123502)				
Operating Expenses	0	700	435	700
Total - Records Publication (123502):	<u>0</u>	<u>700</u>	<u>435</u>	<u>700</u>
Intern Student Affairs Admin (123700)				
Salaries - Administrative	46,971	47,220	47,220	46,420
Salaries - Supporting	41,390	26,480	23,240	26,180
Salaries - Students	1,857	0	7,240	0
Employee Benefits	32,151	33,050	33,050	33,050
Travel	703	1,700	1,740	1,700
Operating Expenses	11,637	11,000	10,364	8,040
Total - Intern Student Affairs Admin (123700):	<u>134,709</u>	<u>119,450</u>	<u>122,854</u>	<u>115,390</u>
International Insurance (123701)				
Operating Expenses	102,408	0	596	0
Department Revenues	-102,408	0	0	0
Total - International Insurance (123701):	<u>0</u>	<u>0</u>	<u>596</u>	<u>0</u>



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Intern Student Registration Fees (123702)				
Operating Expenses	6,489	0	0	0
Department Revenues	-6,496	0	-4,000	0
Total - Intern Student Registration Fees (123702):	<u>-7</u>	<u>0</u>	<u>-4,000</u>	<u>0</u>
Airport Transportation Fee (123706)				
Travel	3,802	0	0	0
Department Revenues	-4,200	0	0	0
Total - Airport Transportation Fee (123706):	<u>-398</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Svc Publications (127003)				
Operating Expenses	15,367	7,500	28,810	7,500
Capital Outlay	8,094	0	0	0
Department Revenues	-15,000	0	-15,000	0
Total - Student Svc Publications (127003):	<u>8,461</u>	<u>7,500</u>	<u>13,810</u>	<u>7,500</u>
Student Government Association (127005)				
Salaries - Students	4,500	3,520	4,020	3,520
Travel	74	140	290	140
Operating Expenses	1,657	3,350	2,700	3,350
Total - Student Government Association (127005):	<u>6,231</u>	<u>7,010</u>	<u>7,010</u>	<u>7,010</u>

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Student Gov Assoc CDS (127006)				
Travel	2,058	0	3,000	0
Operating Expenses	2,977	10,000	7,000	10,000
Total - Student Gov Assoc CDS (127006):	<u>5,035</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	16,487	17,460	17,460	17,460
Salaries - Professional	3,600	0	3,600	0
Employee Benefits	13,649	12,740	12,740	12,740
Operating Expenses	23,164	18,500	14,900	8,500
Total - SAF General Educ Student Affairs (127007):	<u>56,900</u>	<u>48,700</u>	<u>48,700</u>	<u>38,700</u>
SAF University Programming (127008)				
Salaries - Academic	0	0	500	0
Salaries - Supporting	532	0	540	0
Salaries - Students	1,543	0	440	0
Salaries - Professional	8,000	0	8,000	0
Employee Benefits	222	120	290	120
Travel	1,247	0	0	0
Operating Expenses	105,539	157,330	147,680	96,780
Total - SAF University Programming (127008):	<u>117,083</u>	<u>157,450</u>	<u>157,450</u>	<u>96,900</u>
University Prog Grad Assist (127009)				
Operating Expenses	0	510	0	0
Total - University Prog Grad Assist (127009):	<u>0</u>	<u>510</u>	<u>0</u>	<u>0</u>

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Counseling Center (127200)				
Salaries - Administrative	37,443	50,650	53,780	40,050
Salaries - Supporting	24,840	25,340	25,340	25,040
Salaries - Students	0	0	160	0
Salaries - Professional	100,321	196,590	146,370	194,890
Employee Benefits	61,830	82,560	82,560	82,560
Travel	1,774	0	400	0
Operating Expenses	26,945	13,920	32,215	16,450
Total - Counseling Center (127200):	253,153	369,060	340,825	358,990
Dean of Students (127300)				
Salaries - Administrative	85,020	85,420	85,420	85,020
Salaries - Supporting	29,970	16,430	16,430	16,129
Employee Benefits	42,508	50,760	50,760	50,760
Travel	0	0	250	0
Operating Expenses	2,402	2,520	5,270	2,520
Total - Dean of Students (127300):	159,900	155,130	158,130	154,429
Student Development (127301)				
Operating Expenses	3,913	3,990	3,990	3,990
Total - Student Development (127301):	3,913	3,990	3,990	3,990
Student Affairs Orient CDS (127302)				
Operating Expenses	7,881	15,000	15,000	15,000
Total - Student Affairs Orient CDS (127302):	7,881	15,000	15,000	15,000

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SAF Student Orientation (127303)				
Salaries - Supporting	2,179	15,640	21,340	14,041
Salaries - Students	51,072	40,000	40,000	0
Salaries - Professional	48,611	55,390	46,310	40,610
Employee Benefits	14,854	11,320	11,320	11,320
Travel	1,757	0	550	0
Operating Expenses	138,225	116,590	119,420	127,029
Total - SAF Student Orientation (127303):	<u>256,698</u>	<u>238,940</u>	<u>238,940</u>	<u>193,000</u>
Student Orient Advis Registration (127304)				
Operating Expenses	204,295	130,000	130,000	130,000
Total - Student Orient Advis Registration (127304):	<u>204,295</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Disability Services (127400)				
Salaries - Supporting	47,164	63,200	48,200	47,600
Salaries - Professional	68,429	84,740	64,740	75,890
Employee Benefits	51,415	104,890	104,890	104,890
Travel	694	0	500	0
Operating Expenses	16,230	16,720	16,220	16,720
Department Revenues	-3	0	0	0
Total - Disability Services (127400):	<u>183,929</u>	<u>269,550</u>	<u>234,550</u>	<u>245,100</u>
ADA Student Affairs (127401)				
Salaries - Supporting	0	0	15,000	0
Salaries - Students	2,726	0	2,900	0
Salaries - Professional	0	4,500	1,600	4,500
Total - ADA Student Affairs (127401):	<u>2,726</u>	<u>4,500</u>	<u>19,500</u>	<u>4,500</u>

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Health Services (127500)				
Salaries - Supporting	67,019	73,900	79,697	77,310
Salaries - Professional	136,091	85,774	85,774	50,944
Employee Benefits	116,128	168,680	168,680	168,680
Operating Expenses	43,036	43,140	34,543	39,675
Capital Outlay	0	1,050	0	1,050
Total - Health Services (127500):	<u>362,274</u>	<u>372,544</u>	<u>368,694</u>	<u>337,659</u>
Pharmacy (127501)				
Salaries - Supporting	16,151	15,380	16,580	14,970
Employee Benefits	2,086	1,800	1,800	1,800
Operating Expenses	47,440	45,440	44,240	45,440
Total - Pharmacy (127501):	<u>65,677</u>	<u>62,620</u>	<u>62,620</u>	<u>62,210</u>
Health Services Laboratory (127502)				
Operating Expenses	7,549	6,600	10,450	6,600
Total - Health Services Laboratory (127502):	<u>7,549</u>	<u>6,600</u>	<u>10,450</u>	<u>6,600</u>
SAF Health Services (127504)				
Salaries - Administrative	0	26,860	47,110	40,050
Salaries - Supporting	3,424	0	35,950	43,740
Salaries - Professional	9,150	81,170	112,530	89,820
Employee Benefits	233	28,070	28,070	28,070
Operating Expenses	33,434	206,360	162,360	6,020
Capital Outlay	0	10,000	10,000	0
Total - SAF Health Services (127504):	<u>46,241</u>	<u>352,460</u>	<u>396,020</u>	<u>207,700</u>

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Student Activities Admin (127600)				
Salaries - Administrative	55,929	56,430	56,430	56,130
Salaries - Supporting	29,755	30,220	30,220	29,920
Salaries - Students	2,645	0	0	0
Salaries - Professional	33,470	34,270	34,270	33,970
Employee Benefits	54,544	55,940	55,940	55,940
Operating Expenses	6,490	4,620	34,620	4,620
Total - Student Activities Admin (127600):	<u>182,833</u>	<u>181,480</u>	<u>211,480</u>	<u>180,580</u>
Social Development UPC (127602)				
Salaries - Students	351	0	4,170	0
Salaries - Professional	0	4,000	0	4,000
Employee Benefits	0	310	310	310
Operating Expenses	5,848	6,270	2,100	6,270
Total - Social Development UPC (127602):	<u>6,199</u>	<u>10,580</u>	<u>6,580</u>	<u>10,580</u>
Student Act Grad Assist (127603)				
Operating Expenses	0	350	50	50
Total - Student Act Grad Assist (127603):	<u>0</u>	<u>350</u>	<u>50</u>	<u>50</u>
Minority Student Affairs (127700)				
Salaries - Students	927	0	0	0
Salaries - Professional	88,188	89,000	89,000	88,800
Employee Benefits	35,183	36,000	36,000	36,000
Travel	2,135	1,500	2,000	0
Operating Expenses	5,622	5,060	7,560	5,060
Total - Minority Student Affairs (127700):	<u>132,055</u>	<u>131,560</u>	<u>134,560</u>	<u>129,860</u>

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Eagle Card Office (127800)				
Salaries - Supporting	17,925	27,500	27,570	27,200
Salaries - Students	6,192	3,480	7,460	0
Salaries - Professional	53,428	35,625	42,445	35,625
Employee Benefits	26,275	31,500	31,500	31,500
Operating Expenses	35,651	36,020	32,040	39,500
Capital Outlay	8,094	0	0	0
Department Revenues	-8,130	0	0	0
Total - Eagle Card Office (127800):	<u>139,435</u>	<u>134,125</u>	<u>141,015</u>	<u>133,825</u>
The Eagle WTTU (127900)				
Salaries - Supporting	7,313	7,313	7,313	7,313
Salaries - Students	8,325	7,720	7,720	7,720
Employee Benefits	5,264	5,370	5,370	5,370
Travel	0	400	400	400
Operating Expenses	6,274	7,290	6,090	7,290
Total - The Eagle WTTU (127900):	<u>27,176</u>	<u>28,093</u>	<u>26,893</u>	<u>28,093</u>
Tenn Tech Oracle (127902)				
Salaries - Supporting	8,335	8,834	8,834	8,534
Salaries - Students	8,745	11,990	9,790	11,990
Employee Benefits	5,873	6,300	6,300	6,300
Operating Expenses	21,562	9,510	15,980	9,510
Total - Tenn Tech Oracle (127902):	<u>44,515</u>	<u>36,634</u>	<u>40,904</u>	<u>36,334</u>

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Oracle Revenue (127903)				
Department Revenues	-19,522	-10,000	-10,000	-10,000
Total - Oracle Revenue (127903):	<u>-19,522</u>	<u>-10,000</u>	<u>-10,000</u>	<u>-10,000</u>
Intramurals (129000)				
Operating Expenses	8,159	0	0	0
Total - Intramurals (129000):	<u>8,159</u>	<u>0</u>	<u>0</u>	<u>0</u>
SAF Intramurals (129001)				
Salaries - Supporting	17,095	19,180	19,180	19,180
Salaries - Students	48,376	45,520	45,520	45,520
Salaries - Professional	30,517	38,360	58,360	38,360
Employee Benefits	15,854	12,630	12,630	12,630
Travel	2,213	3,000	3,000	3,000
Operating Expenses	59,516	206,850	186,850	74,310
Total - SAF Intramurals (129001):	<u>173,571</u>	<u>325,540</u>	<u>325,540</u>	<u>193,000</u>
Extramurals (129002)				
Operating Expenses	0	820	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)				
Salaries - Supporting	6,117	6,116	6,116	6,117
Employee Benefits	4,370	4,170	4,170	4,170
Travel	1,030	1,000	1,000	1,000
Operating Expenses	1,868	2,310	2,310	2,310
Total - Cheerleaders (129003):	<u>13,385</u>	<u>13,596</u>	<u>13,596</u>	<u>13,597</u>



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Cheerleaders Housing Sch (129004)				
Operating Expenses	19,105	20,790	20,790	20,790
Total - Cheerleaders Housing Sch (129004):	<u>19,105</u>	<u>20,790</u>	<u>20,790</u>	<u>20,790</u>
Dance Team (129007)				
Travel	3,334	0	0	0
Operating Expenses	1,968	6,000	6,000	6,000
Total - Dance Team (129007):	<u>5,302</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
SAF General Education Acad Affrs (130002)				
Salaries - Supporting	31,476	18,090	18,090	0
Salaries - Students	1,214	0	0	0
Salaries - Professional	31,389	31,890	31,890	69,670
Employee Benefits	24,277	34,410	34,410	34,410
Travel	313	0	0	0
Operating Expenses	134,803	501,840	501,840	282,620
Total - SAF General Education Acad Affrs (130002):	<u>223,472</u>	<u>586,230</u>	<u>586,230</u>	<u>386,700</u>
Band (155004)				
Employee Benefits	0	400	400	400
Travel	1,229	0	0	0
Operating Expenses	11,384	8,250	8,250	8,250
Department Revenues	-165	0	0	0
Total - Band (155004):	<u>12,448</u>	<u>8,650</u>	<u>8,650</u>	<u>8,650</u>

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Pep Band Scholarships (155006)				
Operating Expenses	104,089	121,230	121,230	121,230
Total - Pep Band Scholarships (155006):	<u>104,089</u>	<u>121,230</u>	<u>121,230</u>	<u>121,230</u>
Marketing and Promotions (305000)				
Salaries - Supporting	554	0	440	0
Salaries - Professional	0	100	100	100
Employee Benefits	113	720	720	720
Travel	4,194	4,000	4,400	0
Operating Expenses	225,329	277,930	280,285	228,930
Total - Marketing and Promotions (305000):	<u>230,190</u>	<u>282,750</u>	<u>285,945</u>	<u>229,750</u>
Athletic Director (600050)				
Salaries - Administrative	68,538	68,038	68,038	67,738
Salaries - Supporting	94,589	95,376	100,356	93,656
Salaries - Students	4,292	0	3,190	0
Salaries - Professional	197,538	183,565	176,775	168,975
Employee Benefits	128,243	123,880	129,670	123,880
Travel	26,545	2,580	10,580	2,580
Operating Expenses	273,495	387,210	795,634	106,390
Capital Outlay	76,948	0	0	0
Department Revenues	-104	0	-195	0
Total - Athletic Director (600050):	<u>870,084</u>	<u>860,649</u>	<u>1,284,048</u>	<u>563,219</u>

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Athletic Grad Assistant (600051)				
Operating Expenses	12,583	12,400	30,190	12,400
Total - Athletic Grad Assistant (600051):	<u>12,583</u>	<u>12,400</u>	<u>30,190</u>	<u>12,400</u>
Marketing and Promotion Management (600052)				
Salaries - Supporting	8,965	0	7,713	0
Salaries - Students	3,176	0	5,492	0
Employee Benefits	642	440	670	440
Travel	92	0	420	0
Operating Expenses	123,419	34,240	104,240	0
Total - Marketing and Promotion Management (600052):	<u>136,294</u>	<u>34,680</u>	<u>118,535</u>	<u>440</u>
Athletic Concessions CDS (600053)				
Operating Expenses	228	32,000	0	32,000
Total - Athletic Concessions CDS (600053):	<u>228</u>	<u>32,000</u>	<u>0</u>	<u>32,000</u>
Athletic Medical and Insurance (600054)				
Operating Expenses	190,900	187,650	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>190,900</u>	<u>187,650</u>	<u>187,650</u>	<u>187,650</u>
Athletic Awards (600055)				
Operating Expenses	12,020	0	10,000	0
Total - Athletic Awards (600055):	<u>12,020</u>	<u>0</u>	<u>10,000</u>	<u>0</u>

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Athletic Comp Tickets (600056)				
Operating Expenses	57,045	16,890	61,375	16,890
Total - Athletic Comp Tickets (600056):	<u>57,045</u>	<u>16,890</u>	<u>61,375</u>	<u>16,890</u>
Athletic Book Account (600057)				
Operating Expenses	123,746	45,000	45,000	45,000
Total - Athletic Book Account (600057):	<u>123,746</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Athletic Book Trans Out (600058)				
Operating Expenses	-123,746	-45,000	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	<u>-123,746</u>	<u>-45,000</u>	<u>-45,000</u>	<u>-45,000</u>
Sports Information (600059)				
Salaries - Supporting	24,869	4,594	24,597	4,594
Salaries - Students	400	0	0	0
Salaries - Professional	52,461	53,060	52,960	52,760
Employee Benefits	28,159	32,860	28,550	32,860
Travel	7,824	1,920	6,920	1,920
Operating Expenses	56,561	26,320	61,320	0
Total - Sports Information (600059):	<u>170,274</u>	<u>118,754</u>	<u>174,347</u>	<u>92,134</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	6,785	6,767	6,767	6,767
Salaries - Students	927	0	500	0
Salaries - Professional	30,204	30,553	30,553	30,253
Employee Benefits	18,518	31,760	19,210	31,760
Travel	0	0	100	0
Operating Expenses	8,429	14,100	7,105	12,690
Department Revenues	-14	0	-5	0
Total - Athletic Academic Counseling (600060):	<u>64,849</u>	<u>83,180</u>	<u>64,230</u>	<u>81,470</u>

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Athletic Academic Tutoring (600061)				
Salaries - Students	11,754	800	0	800
Salaries - Professional	0	300	0	300
Employee Benefits	386	0	0	0
Operating Expenses	0	8,320	0	7,490
Total - Athletic Academic Tutoring (600061):	<u>12,140</u>	<u>9,420</u>	<u>0</u>	<u>8,590</u>
Athletic Student Therapy Center (600062)				
Salaries - Students	5,503	0	6,000	0
Salaries - Professional	122,556	155,751	138,545	141,998
Employee Benefits	39,686	73,200	41,810	73,200
Travel	5,164	4,010	4,010	4,010
Operating Expenses	48,224	45,700	53,695	35,190
Capital Outlay	6,800	0	0	0
Department Revenues	-106	0	-35	0
Total - Athletic Student Therapy Center (600062):	<u>227,827</u>	<u>278,661</u>	<u>244,025</u>	<u>254,398</u>
Athletic Training Graduate Teaching (600064)				
Operating Expenses	24,534	19,060	22,070	19,060
Total - Athletic Training Graduate Teaching (600064):	<u>24,534</u>	<u>19,060</u>	<u>22,070</u>	<u>19,060</u>
Graduation Incentive (600065)				
Operating Expenses	136,731	186,530	196,330	186,530
Total - Graduation Incentive (600065):	<u>136,731</u>	<u>186,530</u>	<u>196,330</u>	<u>186,530</u>

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Strength and Conditioning (600066)				
Salaries - Students	0	0	3,150	0
Salaries - Professional	0	39,140	42,740	39,440
Employee Benefits	0	12,500	12,430	12,500
Travel	0	1,500	1,500	1,500
Operating Expenses	0	10,000	13,000	9,000
Total - Strength and Conditioning (600066):	0	63,140	72,820	62,440
Football (601000)				
Salaries - Supporting	26,109	26,608	26,608	26,308
Salaries - Students	0	50	0	50
Salaries - Professional	275,763	251,290	287,090	251,290
Employee Benefits	94,964	144,890	98,790	144,890
Travel	143,689	92,370	198,500	87,750
Operating Expenses	322,916	268,150	250,610	88,490
Capital Outlay	31,660	0	0	0
Department Revenues	0	0	-30	0
Total - Football (601000):	895,101	783,358	861,568	598,778
Mens Basketball (601001)				
Salaries - Supporting	20,211	20,710	31,230	20,410
Salaries - Students	901	100	0	100
Salaries - Professional	181,014	177,072	178,672	178,372
Employee Benefits	76,729	79,230	78,850	79,230
Travel	177,132	64,190	130,350	60,980
Operating Expenses	115,463	59,090	108,590	56,140
Department Revenues	-36	0	0	0
Total - Mens Basketball (601001):	571,414	400,392	527,692	395,232

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Baseball (601003)				
Salaries - Students	0	280	0	280
Salaries - Professional	58,515	41,387	63,937	41,087
Employee Benefits	16,405	21,050	17,550	21,050
Travel	38,232	15,250	41,620	14,490
Operating Expenses	49,563	9,420	50,000	8,950
Department Revenues	0	0	-20	0
Total - Baseball (601003):	162,715	87,387	173,087	85,857
Mens Cross Country (601005)				
Salaries - Professional	7,600	1,050	6,000	1,050
Employee Benefits	428	90	460	90
Travel	3,172	3,130	6,500	2,970
Operating Expenses	4,754	2,360	5,740	2,240
Total - Mens Cross Country (601005):	15,954	6,630	18,700	6,350
Mens Golf (601006)				
Salaries - Supporting	499	0	0	0
Salaries - Professional	6,110	4,380	10,500	4,380
Employee Benefits	506	360	0	360
Travel	18,736	9,380	21,500	8,910
Operating Expenses	7,862	4,235	9,085	2,240
Total - Mens Golf (601006):	33,713	18,355	41,085	15,890

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Mens Tennis (601007)				
Salaries - Professional	26,472	13,472	15,089	15,089
Employee Benefits	5,475	7,730	4,110	7,730
Travel	21,829	8,990	22,000	8,540
Operating Expenses	14,480	4,700	13,410	4,460
Total - Mens Tennis (601007):	<u>68,256</u>	<u>34,892</u>	<u>54,609</u>	<u>35,819</u>
Mens Tennis Tournaments (601008)				
Travel	1,633	0	0	0
Total - Mens Tennis Tournaments (601008):	<u>1,633</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Rifle Range (601009)				
Salaries - Professional	3,500	2,100	3,500	2,100
Employee Benefits	275	300	300	300
Travel	5,395	3,520	10,190	3,340
Operating Expenses	6,157	65,070	66,930	3,340
Total - Mens Rifle Range (601009):	<u>15,327</u>	<u>70,990</u>	<u>80,920</u>	<u>9,080</u>
Mens Rifle Tournaments (601010)				
Travel	2,001	0	0	0
Operating Expenses	0	0	952	0
Total - Mens Rifle Tournaments (601010):	<u>2,001</u>	<u>0</u>	<u>952</u>	<u>0</u>



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Mens OVC Tournaments (601011)				
Travel	2,666	0	0	0
Operating Expenses	0	0	200	0
Total - Mens OVC Tournaments (601011):	<u>2,666</u>	<u>0</u>	<u>200</u>	<u>0</u>
Mens OVC Golf (601012)				
Travel	3,698	0	0	0
Operating Expenses	12,938	0	0	0
Total - Mens OVC Golf (601012):	<u>16,636</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)				
Travel	13,680	0	0	0
Operating Expenses	109	0	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>13,789</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Tennis NCAA (601015)				
Travel	1,248	0	0	0
Total - Mens Tennis NCAA (601015):	<u>1,248</u>	<u>0</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060)				
Operating Expenses	1,015,503	1,211,280	1,172,580	1,211,280
Total - Football Scholarships (601060):	<u>1,015,503</u>	<u>1,211,280</u>	<u>1,172,580</u>	<u>1,211,280</u>

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Mens Basketball Scholarships (601061) Operating Expenses	320,113	316,370	329,280	316,370
Total - Mens Basketball Scholarships (601061):	<u>320,113</u>	<u>316,370</u>	<u>329,280</u>	<u>316,370</u>
Baseball Scholarships (601062) Operating Expenses	213,386	244,090	169,990	244,090
Total - Baseball Scholarships (601062):	<u>213,386</u>	<u>244,090</u>	<u>169,990</u>	<u>244,090</u>
Mens Rifle Range Scholarships (601063) Operating Expenses	78,720	84,150	61,100	84,150
Total - Mens Rifle Range Scholarships (601063):	<u>78,720</u>	<u>84,150</u>	<u>61,100</u>	<u>84,150</u>
Mens Tennis Scholarships (601064) Operating Expenses	91,059	105,190	96,010	105,190
Total - Mens Tennis Scholarships (601064):	<u>91,059</u>	<u>105,190</u>	<u>96,010</u>	<u>105,190</u>
Mens Golf Scholarships (601065) Operating Expenses	48,374	67,070	48,110	67,070
Total - Mens Golf Scholarships (601065):	<u>48,374</u>	<u>67,070</u>	<u>48,110</u>	<u>67,070</u>

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Mens Cross Country Scholarships (601066)				
Operating Expenses	55,500	73,320	63,350	73,320
Total - Mens Cross Country Scholarships (601066):	<u>55,500</u>	<u>73,320</u>	<u>63,350</u>	<u>73,320</u>
Womens Basketball (602000)				
Salaries - Supporting	18,340	19,990	19,990	20,290
Salaries - Students	0	100	0	100
Salaries - Professional	147,214	157,591	153,978	163,058
Employee Benefits	60,474	55,170	63,270	55,170
Travel	78,717	33,190	80,000	31,530
Operating Expenses	63,846	16,710	49,345	15,870
Department Revenues	-112	0	-35	0
Total - Womens Basketball (602000):	<u>368,479</u>	<u>282,751</u>	<u>366,548</u>	<u>286,018</u>
Womens Bball NCAA Tournaments (602002)				
Travel	3,750	0	0	0
Total - Womens Bball NCAA Tournaments (602002):	<u>3,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Volleyball (602004)				
Salaries - Students	981	550	705	550
Salaries - Professional	35,708	54,945	57,720	54,645
Employee Benefits	11,116	29,090	17,680	29,090
Travel	27,685	16,040	31,500	15,240
Operating Expenses	20,278	9,210	14,700	8,750
Total - Womens Volleyball (602004):	<u>95,768</u>	<u>109,835</u>	<u>122,305</u>	<u>108,275</u>

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Womens Volleyball Tournaments (602005)				
Salaries - Supporting	0	0	447	0
Salaries - Students	0	0	385	0
Employee Benefits	0	0	90	0
Travel	6,192	0	10,271	0
Operating Expenses	0	0	1,293	0
<b>Total - Womens Volleyball Tournaments (602005):</b>	<b>6,192</b>	<b>0</b>	<b>12,486</b>	<b>0</b>
Womens Tennis (602006)				
Salaries - Professional	23,372	18,071	15,088	19,088
Employee Benefits	5,078	7,400	4,110	7,400
Travel	23,955	9,380	21,000	8,910
Operating Expenses	11,986	2,960	14,340	2,810
Department Revenues	-351	0	0	0
<b>Total - Womens Tennis (602006):</b>	<b>64,040</b>	<b>37,811</b>	<b>54,538</b>	<b>38,208</b>
Womens Tennis Tournaments (602007)				
Travel	1,926	0	0	0
<b>Total - Womens Tennis Tournaments (602007):</b>	<b>1,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
Womens Golf (602008)				
Salaries - Supporting	246	0	0	0
Salaries - Professional	7,730	6,130	10,500	6,130
Employee Benefits	618	510	930	510
Travel	20,122	9,380	23,500	8,910
Operating Expenses	7,749	3,435	8,595	1,480
<b>Total - Womens Golf (602008):</b>	<b>36,465</b>	<b>19,455</b>	<b>43,525</b>	<b>17,030</b>

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Womens Cross Country Track (602009)				
Salaries - Professional	10,400	8,400	9,000	8,400
Employee Benefits	643	1,130	690	1,130
Travel	18,580	7,820	17,500	7,430
Operating Expenses	13,307	3,430	9,724	3,260
Total - Womens Cross Country Track (602009):	42,930	20,780	36,914	20,220
Womens Track Tournaments (602010)				
Travel	7,513	0	0	0
Total - Womens Track Tournaments (602010):	7,513	0	0	0
Womens Softball (602011)				
Salaries - Professional	63,506	56,016	74,006	55,716
Employee Benefits	17,728	17,330	19,450	17,330
Travel	42,205	16,230	36,300	15,420
Operating Expenses	45,106	10,560	37,462	10,030
Capital Outlay	3,949	0	0	0
Department Revenues	-24	0	0	0
Total - Womens Softball (602011):	172,470	100,136	167,218	98,496
Womens Soccer (602012)				
Salaries - Students	4,999	500	0	500
Salaries - Professional	50,204	38,950	59,950	38,950
Employee Benefits	11,316	10,860	10,260	10,860
Travel	41,405	7,820	44,000	7,430
Operating Expenses	55,507	10,960	31,085	10,410
Capital Outlay	4,265	0	0	0
Department Revenues	0	0	-15	0
Total - Womens Soccer (602012):	167,696	69,090	145,280	68,150

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Womens OVC Softball Tournaments (602013) Travel	5,142	0	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>5,142</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014) Travel	3,001	0	0	0
Total - Womens OVC Golf (602014):	<u>3,001</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Soccer OVC Tourney (602015) Travel	0	0	3,486	0
Total - Womens Soccer OVC Tourney (602015):	<u>0</u>	<u>0</u>	<u>3,486</u>	<u>0</u>
Womens Basketball Scholarships (602060) Operating Expenses	230,332	350,640	275,630	350,640
Total - Womens Basketball Scholarships (602060):	<u>230,332</u>	<u>350,640</u>	<u>275,630</u>	<u>350,640</u>
Womens Volleyball Scholarships (602061) Operating Expenses	246,814	286,130	259,260	286,130
Total - Womens Volleyball Scholarships (602061):	<u>246,814</u>	<u>286,130</u>	<u>259,260</u>	<u>286,130</u>

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Womens Tennis Scholarships (602062) Operating Expenses	114,485	187,010	161,120	187,010
Total - Womens Tennis Scholarships (602062):	<u>114,485</u>	<u>187,010</u>	<u>161,120</u>	<u>187,010</u>
Womens Golf Scholarships (602063) Operating Expenses	62,524	140,260	63,740	140,260
Total - Womens Golf Scholarships (602063):	<u>62,524</u>	<u>140,260</u>	<u>63,740</u>	<u>140,260</u>
Womens Softball Scholarships (602064) Operating Expenses	243,201	280,510	241,430	280,510
Total - Womens Softball Scholarships (602064):	<u>243,201</u>	<u>280,510</u>	<u>241,430</u>	<u>280,510</u>
Womens Cross Country Scholarships (602065) Operating Expenses	198,885	290,060	194,890	290,060
Total - Womens Cross Country Scholarships (602065):	<u>198,885</u>	<u>290,060</u>	<u>194,890</u>	<u>290,060</u>
Womens Soccer Scholarships (602066) Operating Expenses	205,287	327,260	243,600	327,260
Total - Womens Soccer Scholarships (602066):	<u>205,287</u>	<u>327,260</u>	<u>243,600</u>	<u>327,260</u>

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Athletic Motor Pool (650000)				
Salaries - Supporting	104	0	1,340	0
Salaries - Students	1,341	0	0	0
Salaries - Professional	0	4,000	4,000	4,000
Employee Benefits	105	0	100	0
Travel	467	0	0	0
Operating Expenses	41,019	0	30,560	0
<b>Total - Athletic Motor Pool (650000):</b>	<b>43,036</b>	<b>4,000</b>	<b>36,000</b>	<b>4,000</b>
Athletic Motor Pool Revenue (650001)				
Travel	-61,977	0	0	0
Operating Expenses	-4,122	-4,000	-4,000	-4,000
Department Revenues	-68	0	-56,000	0
<b>Total - Athletic Motor Pool Revenue (650001):</b>	<b>-66,167</b>	<b>-4,000</b>	<b>-60,000</b>	<b>-4,000</b>
Student Sports Comp (650002)				
Salaries - Supporting	522	0	0	0
Salaries - Students	965	0	0	0
Salaries - Professional	27,470	29,700	27,470	30,000
Employee Benefits	7,221	15,960	15,960	15,960
Operating Expenses	19,473	18,870	21,100	18,870
Department Revenues	-6	0	0	0
<b>Total - Student Sports Comp (650002):</b>	<b>55,645</b>	<b>64,530</b>	<b>64,530</b>	<b>64,830</b>



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Student Sports Comp Grad Assist (650003)				
Operating Expenses	5,352	2,220	2,220	2,220
Total - Student Sports Comp Grad Assist (650003):	<u>5,352</u>	<u>2,220</u>	<u>2,220</u>	<u>2,220</u>
Tennis Center (650004)				
Salaries - Professional	11,235	11,235	11,235	11,235
Employee Benefits	3,590	11,040	11,040	11,040
Total - Tennis Center (650004):	<u>14,825</u>	<u>22,275</u>	<u>22,275</u>	<u>22,275</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	64,669	58,700	58,700	58,700
Total - TBR Spouse Dependent Discount (700000):	<u>64,669</u>	<u>58,700</u>	<u>58,700</u>	<u>58,700</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	21,552	17,620	26,170	17,620
Total - TBR Employ Remission PC191 (700001):	<u>21,552</u>	<u>17,620</u>	<u>26,170</u>	<u>17,620</u>
E and G Data Processing Allocation (700003)				
Employee Benefits	1,324	0	0	0
Department Revenues	277,460	262,580	264,290	252,290
Total - E and G Data Processing Allocation (700003):	<u>278,784</u>	<u>262,580</u>	<u>264,290</u>	<u>252,290</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
E and G Claims Adjustment (700004)				
Operating Expenses	17,011	25,570	25,570	25,570
Total - E and G Claims Adjustment (700004):	<u>17,011</u>	<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
E and G Support (700005)				
Employee Benefits	264,532	450	450	450
Operating Expenses	96,025	101,210	101,700	93,910
Total - E and G Support (700005):	<u>360,557</u>	<u>101,660</u>	<u>102,150</u>	<u>94,360</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>
TAF Student Banner Support (700019)				
Travel	6,430	18,480	8,480	8,480
Total - TAF Student Banner Support (700019):	<u>6,430</u>	<u>18,480</u>	<u>8,480</u>	<u>8,480</u>
Post Office Allocation (700045)				
Operating Expenses	0	6,080	6,080	6,080
Department Revenues	6,881	0	0	0
Total - Post Office Allocation (700045):	<u>6,881</u>	<u>6,080</u>	<u>6,080</u>	<u>6,080</u>

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ARRA Am Recvry Reinvst Act (700062)				
Salaries - Supporting	0	0	20,000	20,000
Salaries - Professional	0	0	10,740	10,740
Employee Benefits	0	0	2,130	2,130
Total - ARRA Am Recvry Reinvst Act (700062):	<u>0</u>	<u>0</u>	<u>32,870</u>	<u>32,870</u>
Total - Student Services (400):				
Salaries - Administrative	509,293	552,358	575,738	551,498
Salaries - Academic	0	0	500	0
Salaries - Supporting	1,369,796	1,354,448	1,478,783	1,350,069
Salaries - Students	216,367	185,980	250,682	128,740
Salaries - Professional	2,859,853	3,143,703	3,140,493	3,101,041
Employee Benefits	2,120,513	2,252,170	2,162,220	2,254,300
Travel	946,826	505,330	1,047,042	467,890
Operating Expenses	6,846,181	8,125,665	8,264,513	6,757,459
Capital Outlay	159,510	11,050	10,000	1,050
Department Revenues	127,580	252,580	178,955	242,290
Total	<u>15,155,919</u>	<u>16,383,284</u>	<u>17,108,926</u>	<u>14,854,337</u>
Total - Student Services (40):				
Salaries - Administrative	509,293	552,358	575,738	551,498
Salaries - Academic	0	0	500	0
Salaries - Supporting	1,369,796	1,354,448	1,478,783	1,350,069
Salaries - Students	216,367	185,980	250,682	128,740
Salaries - Professional	2,859,853	3,143,703	3,140,493	3,101,041
Employee Benefits	2,120,513	2,252,170	2,162,220	2,254,300
Travel	946,826	505,330	1,047,042	467,890
Operating Expense	6,846,181	8,125,665	8,264,513	6,757,459
Capital Outlay	159,510	11,050	10,000	1,050
Department Revenues	127,580	252,580	178,955	242,290
Total	<u>15,155,919</u>	<u>16,383,284</u>	<u>17,108,926</u>	<u>14,854,337</u>
Institutional Support (45)				

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Institutional Support (450)				
Presidents Office (110000)				
Salaries - Administrative	242,700	243,100	243,100	242,700
Salaries - Academic	0	0	270	0
Salaries - Supporting	25,347	28,580	26,480	28,280
Salaries - Students	5,615	3,190	9,390	3,190
Salaries - Professional	192,382	200,630	202,340	199,430
Employee Benefits	131,841	134,120	134,120	134,120
Travel	13,531	4,000	7,500	4,000
Operating Expenses	22,740	15,580	17,280	15,580
Department Revenues	-178	0	0	0
<b>Total - Presidents Office (110000):</b>	<b>633,978</b>	<b>629,200</b>	<b>640,480</b>	<b>627,300</b>
University Support (110001)				
Operating Expenses	0	111,340	99,980	60,520
<b>Total - University Support (110001):</b>	<b>0</b>	<b>111,340</b>	<b>99,980</b>	<b>60,520</b>
Allow for Retired Personnel (110002)				
Salaries - Professional	28,540	28,540	28,540	28,540
Employee Benefits	414	470	470	470
Travel	1,510	1,000	1,700	1,000
Operating Expenses	210	1,000	230	1,000
<b>Total - Allow for Retired Personnel (110002):</b>	<b>30,674</b>	<b>31,010</b>	<b>30,940</b>	<b>31,010</b>

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Faculty Senate (110003)				
Salaries - Academic	2,400	2,400	2,400	2,400
Employee Benefits	476	500	500	500
Travel	287	400	400	400
Operating Expenses	319	550	550	550
Total - Faculty Senate (110003):	<u>3,482</u>	<u>3,850</u>	<u>3,850</u>	<u>3,850</u>
Staff Advancement Committee (110004)				
Operating Expenses	0	400	400	400
Total - Staff Advancement Committee (110004):	<u>0</u>	<u>400</u>	<u>400</u>	<u>400</u>
Staff Development (110005)				
Operating Expenses	1,498	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,498</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)				
Operating Expenses	20,566	13,100	24,800	13,100
Total - President Grad Assistant (110006):	<u>20,566</u>	<u>13,100</u>	<u>24,800</u>	<u>13,100</u>
Staff Moving (110007)				
Travel	0	1,400	0	1,400
Operating Expenses	0	520	0	520
Total - Staff Moving (110007):	<u>0</u>	<u>1,920</u>	<u>0</u>	<u>1,920</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Staff Awards (110008)				
Salaries - Supporting	1,000	2,000	2,000	2,000
Employee Benefits	298	300	300	300
Operating Expenses	200	200	200	200
Total - Staff Awards (110008):	<u>1,498</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Operating Expenses	47	50	50	50
Total - Professional Awards (110009):	<u>1,047</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	0	0	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>
Graduation Experience (110012)				
Salaries - Students	1,700	2,000	2,000	0
Employee Benefits	36	0	0	0
Operating Expenses	41,882	60,110	60,110	60,110
Total - Graduation Experience (110012):	<u>43,618</u>	<u>62,110</u>	<u>62,110</u>	<u>60,110</u>
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	0	300,000	201,025	246,130
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>300,000</u>	<u>201,025</u>	<u>246,130</u>

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Office of Internal Audit (111000)				
Salaries - Administrative	73,450	73,950	73,950	73,550
Salaries - Professional	55,406	61,110	61,110	60,810
Employee Benefits	42,330	43,220	43,220	43,220
Travel	1,887	1,700	2,200	1,700
Operating Expenses	3,232	3,460	2,960	2,930
<b>Total - Office of Internal Audit (111000):</b>	<b>176,305</b>	<b>183,440</b>	<b>183,440</b>	<b>182,210</b>
Office of Affirmative Action (112000)				
Travel	194	1,000	1,000	1,000
Operating Expenses	10,811	6,400	6,400	3,500
<b>Total - Office of Affirmative Action (112000):</b>	<b>11,005</b>	<b>7,400</b>	<b>7,400</b>	<b>4,500</b>
Commission on Status of Women (112001)				
Travel	0	0	700	0
Operating Expenses	1,995	2,000	1,300	2,000
<b>Total - Commission on Status of Women (112001):</b>	<b>1,995</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Vice President of Acad Affairs (120000)				
Salaries - Administrative	159,490	183,300	183,300	183,000
Salaries - Supporting	45,639	46,960	46,960	46,960
Salaries - Students	420	0	860	0
Salaries - Professional	49,238	47,010	47,010	46,710
Employee Benefits	88,083	111,050	111,050	111,050
Travel	4,012	1,920	1,920	1,920
Operating Expenses	5,007	25,140	5,400	5,400
Department Revenues	-14	0	0	0
<b>Total - Vice President of Acad Affairs (120000):</b>	<b>351,875</b>	<b>415,380</b>	<b>396,500</b>	<b>395,040</b>

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Self Study (120001)				
Travel	3,896	4,000	4,000	4,000
Operating Expenses	0	960	960	960
Total - Self Study (120001):	<u>3,896</u>	<u>4,960</u>	<u>4,960</u>	<u>4,960</u>
Craft Center Security (121771)				
Salaries - Supporting	41,425	38,580	43,080	38,280
Salaries - Students	8,171	7,000	2,600	7,000
Employee Benefits	17,417	18,460	18,460	18,460
Operating Expenses	-2,122	100	100	100
Total - Craft Center Security (121771):	<u>64,891</u>	<u>64,140</u>	<u>64,240</u>	<u>63,840</u>
Federal College Work Study Program (122001)				
Salaries - Students	0	16,390	16,390	16,390
Employee Benefits	378	0	0	0
Operating Expenses	11,748	0	0	0
Total - Federal College Work Study Program (122001):	<u>12,126</u>	<u>16,390</u>	<u>16,390</u>	<u>16,390</u>
Graduation Diplomas (123503)				
Operating Expenses	11,473	9,310	14,410	9,310
Total - Graduation Diplomas (123503):	<u>11,473</u>	<u>9,310</u>	<u>14,410</u>	<u>9,310</u>



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Institutional Research Office (125000)				
Salaries - Administrative	79,281	76,780	76,780	76,480
Salaries - Professional	117,150	159,790	159,790	158,480
Employee Benefits	63,337	65,130	65,130	65,130
Travel	5,395	4,800	4,800	2,300
Operating Expenses	15,810	9,540	9,540	12,040
<b>Total - Institutional Research Office (125000):</b>	<b>280,973</b>	<b>316,040</b>	<b>316,040</b>	<b>314,430</b>
Institutional Res Graduate Assist (125001)				
Operating Expenses	16,623	19,800	19,800	9,120
<b>Total - Institutional Res Graduate Assist (125001):</b>	<b>16,623</b>	<b>19,800</b>	<b>19,800</b>	<b>9,120</b>
Institutional Planning (125100)				
Salaries - Administrative	31,486	29,896	38,616	29,896
Salaries - Students	0	0	1,374	0
Salaries - Professional	5,361	40,080	38,706	40,080
Employee Benefits	8,888	8,950	8,950	8,950
Operating Expenses	20	0	0	0
<b>Total - Institutional Planning (125100):</b>	<b>45,755</b>	<b>78,926</b>	<b>87,646</b>	<b>78,926</b>
Student Affairs Administration (127000)				
Salaries - Administrative	108,980	108,480	108,480	108,180
Salaries - Supporting	24,221	26,720	26,720	26,420
Salaries - Students	2,446	1,200	1,200	1,200
Salaries - Professional	19,221	33,025	33,025	32,725
Employee Benefits	49,978	54,270	54,270	54,270
Travel	1,692	480	2,050	480
Operating Expenses	16,242	7,320	14,250	7,320
<b>Total - Student Affairs Administration (127000):</b>	<b>222,780</b>	<b>231,495</b>	<b>239,995</b>	<b>230,595</b>

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Student Affairs Grad Assist (127001)				
Operating Expenses	25,878	32,430	34,040	33,240
Total - Student Affairs Grad Assist (127001):	<u>25,878</u>	<u>32,430</u>	<u>34,040</u>	<u>33,240</u>
Commission on Status of Blacks (127002)				
Travel	0	0	525	0
Operating Expenses	1,838	2,010	1,485	2,010
Total - Commission on Status of Blacks (127002):	<u>1,838</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
Legislative Intern (130003)				
Operating Expenses	16,989	0	0	0
Total - Legislative Intern (130003):	<u>16,989</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Ext Programs Regional Developmnt (180000)				
Salaries - Administrative	35,045	34,545	34,545	34,245
Employee Benefits	7,424	7,360	7,360	7,360
Total - VP Ext Programs Regional Developmnt (180000):	<u>42,469</u>	<u>41,905</u>	<u>41,905</u>	<u>41,605</u>
Office of Vice President (200000)				
Salaries - Administrative	129,750	130,750	130,750	130,450
Salaries - Supporting	22,689	23,790	23,790	23,490
Salaries - Professional	49,026	47,030	47,030	34,630
Employee Benefits	52,469	53,740	53,740	53,740
Travel	5,417	750	2,750	750
Operating Expenses	2,429	3,820	3,820	3,820
Total - Office of Vice President (200000):	<u>261,780</u>	<u>259,880</u>	<u>261,880</u>	<u>246,880</u>

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<b>Business Office (200001)</b>				
Salaries - Administrative	108,920	108,320	108,320	107,920
Salaries - Supporting	395,088	409,370	407,660	380,170
Salaries - Students	5	0	0	0
Salaries - Professional	546,675	588,750	588,750	504,870
Employee Benefits	442,067	453,550	453,550	453,550
Travel	16,589	5,670	6,170	5,670
Operating Expenses	53,701	84,870	84,870	63,870
Department Revenues	-222	0	0	0
<b>Total - Business Office (200001):</b>	<b>1,562,823</b>	<b>1,650,530</b>	<b>1,649,320</b>	<b>1,516,050</b>
<b>Personnel Office (200002)</b>				
Salaries - Administrative	3,750	45,400	45,400	45,600
Salaries - Supporting	62,909	73,955	73,955	73,355
Salaries - Professional	165,328	165,010	165,010	161,410
Employee Benefits	82,979	87,170	87,170	87,170
Travel	3,212	10,630	10,630	630
Operating Expenses	12,670	13,390	13,390	7,640
Department Revenues	-10	0	0	0
<b>Total - Personnel Office (200002):</b>	<b>330,838</b>	<b>395,555</b>	<b>395,555</b>	<b>375,805</b>
<b>Payroll Office (200003)</b>				
Salaries - Administrative	3,750	45,000	45,000	45,000
Salaries - Supporting	78,544	90,535	90,535	50,075
Salaries - Professional	128,045	63,930	63,930	94,190
Employee Benefits	101,861	104,620	104,620	104,620
Travel	0	150	150	150
Operating Expenses	2,233	10,560	10,560	5,000
<b>Total - Payroll Office (200003):</b>	<b>314,433</b>	<b>314,795</b>	<b>314,795</b>	<b>299,035</b>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University Police (200004)				
Salaries - Supporting	567,360	610,640	594,600	585,840
Salaries - Professional	61,280	68,880	68,880	68,480
Employee Benefits	305,957	315,200	315,200	315,200
Travel	2,972	710	710	710
Operating Expenses	64,130	57,170	83,210	53,870
Department Revenues	-82	0	0	0
Total - University Police (200004):	<u>1,001,617</u>	<u>1,052,600</u>	<u>1,062,600</u>	<u>1,024,100</u>
Business Office Stimulus Funding (200019)				
Salaries - Professional	0	0	0	46,820
Total - Business Office Stimulus Funding (200019):	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,820</u>
Postage and Mailing (203007)				
Operating Expenses	217,063	240,620	240,620	240,620
Total - Postage and Mailing (203007):	<u>217,063</u>	<u>240,620</u>	<u>240,620</u>	<u>240,620</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-215,788	0	0	0
Department Revenues	-1,064	-240,620	-240,620	-240,620
Total - Postage and Mailing Transfer In (203008):	<u>-216,852</u>	<u>-240,620</u>	<u>-240,620</u>	<u>-240,620</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Printing Services (203009)				
Salaries - Supporting	99,150	103,760	101,150	102,560
Salaries - Students	90	2,120	0	2,120
Salaries - Professional	28,850	29,350	29,350	29,050
Employee Benefits	71,477	74,440	74,440	74,440
Travel	0	140	140	140
Operating Expenses	85,187	68,320	73,050	68,320
Department Revenues	15,999	16,000	12,000	12,000
<b>Total - Printing Services (203009):</b>	<b>300,753</b>	<b>294,130</b>	<b>290,130</b>	<b>288,630</b>
Printing Serv Transf In (203010)				
Operating Expenses	-283,237	0	0	0
Department Revenues	0	-296,230	-267,970	-266,470
<b>Total - Printing Serv Transf In (203010):</b>	<b>-283,237</b>	<b>-296,230</b>	<b>-267,970</b>	<b>-266,470</b>
Printing Serv Transf Revenue (203011)				
Operating Expenses	-165	0	0	0
Department Revenues	-17,350	2,100	-22,160	-22,160
<b>Total - Printing Serv Transf Revenue (203011):</b>	<b>-17,515</b>	<b>2,100</b>	<b>-22,160</b>	<b>-22,160</b>
Purchasing Office (221001)				
Salaries - Administrative	64,000	66,000	66,000	65,700
Salaries - Supporting	71,472	70,560	63,870	64,000
Salaries - Students	2,511	410	4,210	410
Salaries - Professional	44,154	47,960	47,960	46,660
Employee Benefits	88,583	93,950	93,950	93,950
Travel	501	200	200	200
Operating Expenses	10,802	13,190	13,190	13,190
Department Revenues	-740	0	0	0
<b>Total - Purchasing Office (221001):</b>	<b>281,283</b>	<b>292,270</b>	<b>289,380</b>	<b>284,110</b>

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Purchasing Fax Service (221002)				
Operating Expenses	661	1,200	1,200	1,200
Department Revenues	-3	0	0	0
Total - Purchasing Fax Service (221002):	<u>658</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Central Receiving (221005)				
Employee Benefits	0	340	340	340
Operating Expenses	5	0	0	0
Total - Central Receiving (221005):	<u>5</u>	<u>340</u>	<u>340</u>	<u>340</u>
Motor Pool Fuel (221006)				
Operating Expenses	119,786	90,000	125,000	90,000
Total - Motor Pool Fuel (221006):	<u>119,786</u>	<u>90,000</u>	<u>125,000</u>	<u>90,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-119,588	-90,000	-125,000	-90,000
Department Revenues	-198	0	0	0
Total - Motor Pool Fuel Transfer In (221007):	<u>-119,786</u>	<u>-90,000</u>	<u>-125,000</u>	<u>-90,000</u>
Telephone Services (231000)				
Salaries - Supporting	100,782	90,740	91,160	95,570
Salaries - Students	2,296	5,140	5,140	1,140
Salaries - Professional	181,232	151,990	158,820	118,860
Employee Benefits	102,784	105,790	105,790	105,790
Travel	2,729	1,000	640	1,000
Operating Expenses	234,190	534,040	530,040	558,470
Department Revenues	107,000	107,000	114,000	114,000
Total - Telephone Services (231000):	<u>731,013</u>	<u>995,700</u>	<u>1,005,590</u>	<u>994,830</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Telephone Transfer In (231001)				
Operating Expenses	-698,547	0	0	0
Department Revenues	-32,464	-995,700	-1,005,590	-994,830
Total - Telephone Transfer In (231001):	<u>-731,011</u>	<u>-995,700</u>	<u>-1,005,590</u>	<u>-994,830</u>
Cable TV (231002)				
Operating Expenses	93,251	85,700	85,700	85,700
Total - Cable TV (231002):	<u>93,251</u>	<u>85,700</u>	<u>85,700</u>	<u>85,700</u>
Cable TV Transfer In (231003)				
Operating Expenses	-146,250	0	0	0
Department Revenues	-99	-85,700	-85,700	-85,700
Total - Cable TV Transfer In (231003):	<u>-146,349</u>	<u>-85,700</u>	<u>-85,700</u>	<u>-85,700</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	283,759	286,852	286,852	287,152
Salaries - Supporting	170,716	183,040	162,874	163,960
Salaries - Students	15,401	9,850	15,450	1,940
Salaries - Professional	712,097	792,710	773,237	760,210
Employee Benefits	424,021	433,950	433,950	433,950
Travel	19,034	12,310	17,310	12,310
Operating Expenses	129,584	38,950	83,265	41,760
Capital Outlay	0	6,970	0	6,970
Total - VP for Univ Advancement Office (300000):	<u>1,754,612</u>	<u>1,764,632</u>	<u>1,772,938</u>	<u>1,708,252</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Capital Campaign (300004)				
Travel	0	0	10,000	0
Operating Expenses	0	0	88,975	0
Total - Capital Campaign (300004):	<u>0</u>	<u>0</u>	<u>98,975</u>	<u>0</u>
Univ Advancement Advertising (301000)				
Operating Expenses	0	3,490	0	3,490
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>0</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	115,934	106,210	106,210	106,210
Total - Univ Advancement Athletic Tickets (301001):	<u>115,934</u>	<u>106,210</u>	<u>106,210</u>	<u>106,210</u>
Univ Adv Graduate Assistant (301003)				
Operating Expenses	24,483	20,340	20,340	20,340
Total - Univ Adv Graduate Assistant (301003):	<u>24,483</u>	<u>20,340</u>	<u>20,340</u>	<u>20,340</u>
Univ Develop and Alumni Relations (302000)				
Salaries - Supporting	6,882	500	0	500
Salaries - Students	8,177	3,360	8,775	0
Employee Benefits	706	110	110	110
Travel	33,060	6,170	6,170	6,170
Operating Expenses	45,816	23,930	26,670	23,670
Department Revenues	-74	0	0	0
Total - Univ Develop and Alumni Relations (302000):	<u>94,567</u>	<u>34,070</u>	<u>41,725</u>	<u>30,450</u>



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Alumni Catering CDS (302001)				
Operating Expenses	15,905	12,300	12,300	0
Total - Alumni Catering CDS (302001):	<u>15,905</u>	<u>12,300</u>	<u>12,300</u>	<u>0</u>
Public Affairs Office (303000)				
Salaries - Administrative	76,531	77,030	77,030	76,730
Salaries - Supporting	42,418	42,920	43,065	42,920
Salaries - Students	800	660	1,640	0
Salaries - Professional	235,552	251,930	234,937	254,790
Employee Benefits	142,528	146,070	146,070	146,070
Travel	2,333	820	820	820
Operating Expenses	49,492	23,800	35,945	25,570
Department Revenues	-102	0	0	0
Total - Public Affairs Office (303000):	<u>549,552</u>	<u>543,230</u>	<u>539,507</u>	<u>546,900</u>
Public Affairs Transfer In (303001)				
Operating Expenses	-7,671	0	0	0
Department Revenues	-55	-3,120	-7,120	-3,120
Total - Public Affairs Transfer In (303001):	<u>-7,726</u>	<u>-3,120</u>	<u>-7,120</u>	<u>-3,120</u>
UC Eblen Center Fax Service (303002)				
Operating Expenses	179	1,770	0	0
Total - UC Eblen Center Fax Service (303002):	<u>179</u>	<u>1,770</u>	<u>0</u>	<u>0</u>

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Photo Services Office (304000)				
Salaries - Supporting	77,275	80,010	75,109	77,830
Salaries - Students	6,919	2,390	150	0
Salaries - Professional	52,310	52,810	52,810	52,510
Employee Benefits	74,360	76,780	76,780	76,780
Travel	2,555	420	420	420
Operating Expenses	55,080	41,680	44,118	41,680
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>269,999</u>	<u>255,590</u>	<u>250,887</u>	<u>250,720</u>
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-226,866	0	0	0
Department Revenues	0	-211,100	-206,441	-203,940
Total - Photo Svc Transfer In Revenue (304001):	<u>-226,866</u>	<u>-211,100</u>	<u>-206,441</u>	<u>-203,940</u>
Photo Svc Taxable Revenue (304002)				
Department Revenues	-41,020	-44,490	-42,310	-44,490
Total - Photo Svc Taxable Revenue (304002):	<u>-41,020</u>	<u>-44,490</u>	<u>-42,310</u>	<u>-44,490</u>
Graduation Video Transfer In (304003)				
Department Revenues	-2,112	-2,290	-2,136	-2,290
Total - Graduation Video Transfer In (304003):	<u>-2,112</u>	<u>-2,290</u>	<u>-2,136</u>	<u>-2,290</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TBR Spouse Dependent Discount (700000) Employee Benefits	70,009	73,940	73,940	73,940
Total - TBR Spouse Dependent Discount (700000):	<u>70,009</u>	<u>73,940</u>	<u>73,940</u>	<u>73,940</u>
TBR Employ Remission PC191 (700001) Employee Benefits	19,123	19,810	19,810	19,810
Total - TBR Employ Remission PC191 (700001):	<u>19,123</u>	<u>19,810</u>	<u>19,810</u>	<u>19,810</u>
E and G Data Processing Allocation (700003) Department Revenues	245,540	232,050	233,570	222,950
Total - E and G Data Processing Allocation (700003):	<u>245,540</u>	<u>232,050</u>	<u>233,570</u>	<u>222,950</u>
E and G Claims Adjustment (700004) Operating Expenses	21,805	31,500	31,500	31,500
Total - E and G Claims Adjustment (700004):	<u>21,805</u>	<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
E and G Support (700005) Salaries - Supporting	0	2,970	2,970	2,970
Salaries - Professional	0	3,220	3,220	3,220
Employee Benefits	326,487	68,480	68,480	68,480
Operating Expenses	4,959	106,860	107,540	105,200
Total - E and G Support (700005):	<u>331,446</u>	<u>181,530</u>	<u>182,210</u>	<u>179,870</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
E and G Other Salary Pool (700009) Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>
C C Security Trans (700015) Operating Expenses	-63,980	-70,000	-70,000	-70,000
Total - C C Security Trans (700015):	<u>-63,980</u>	<u>-70,000</u>	<u>-70,000</u>	<u>-70,000</u>
TBR Chargeback non RODP (700017) Operating Expenses	252,775	305,900	254,200	254,000
Total - TBR Chargeback non RODP (700017):	<u>252,775</u>	<u>305,900</u>	<u>254,200</u>	<u>254,000</u>
TAF Institutional Banner Support (700020) Travel	7,627	50,000	10,000	10,000
Total - TAF Institutional Banner Support (700020):	<u>7,627</u>	<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
Legal Fees (700023) Operating Expenses	25,021	27,000	27,000	27,000
Total - Legal Fees (700023):	<u>25,021</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
License Fees (700024)				
Operating Expenses	16,334	20,000	20,000	20,000
Total - License Fees (700024):	<u>16,334</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Operating Expenses	141,915	144,665	144,665	144,665
Total - Membership Fees (700025):	<u>141,915</u>	<u>144,665</u>	<u>144,665</u>	<u>144,665</u>
Consultation Services (700026)				
Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)				
Operating Expenses	439,963	440,700	440,700	440,700
Total - Banking Services (700027):	<u>439,963</u>	<u>440,700</u>	<u>440,700</u>	<u>440,700</u>
Collection of Debts (700028)				
Operating Expenses	21,847	23,770	23,770	23,770
Total - Collection of Debts (700028):	<u>21,847</u>	<u>23,770</u>	<u>23,770</u>	<u>23,770</u>

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Provision for Doubtful Accts (700029) Operating Expenses	69,064	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>69,064</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030) Operating Expenses	79,508	39,840	39,840	39,840
Total - External Audit (700030):	<u>79,508</u>	<u>39,840</u>	<u>39,840</u>	<u>39,840</u>
Training (700031) Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032) Operating Expenses	8,874	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>8,874</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033) Operating Expenses	2,716	3,500	3,500	3,500
Total - Background Checks (700033):	<u>2,716</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>

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Allocation to Aux Ent (700037)				
Department Revenues	-270,788	-296,860	-301,450	-322,970
Total - Allocation to Aux Ent (700037):	<u>-270,788</u>	<u>-296,860</u>	<u>-301,450</u>	<u>-322,970</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,950	4,950	4,950
Department Revenues	4,504	0	0	0
Total - Post Office Allocation (700045):	<u>4,504</u>	<u>4,950</u>	<u>4,950</u>	<u>4,950</u>
System Internal Audit (700061)				
Operating Expenses	0	30,200	30,200	30,900
Total - System Internal Audit (700061):	<u>0</u>	<u>30,200</u>	<u>30,200</u>	<u>30,900</u>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Administrative	0	0	100,000	100,000
Salaries - Supporting	0	0	138,210	138,210
Salaries - Professional	0	0	100,000	100,000
Employee Benefits	0	0	23,400	23,400
Total - ARRA Am Recvry Reinvst Act (700062):	<u>0</u>	<u>0</u>	<u>361,610</u>	<u>361,610</u>

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<b>Total - Institutional Support (450):</b>				
Salaries - Administrative	1,400,892	1,509,403	1,618,123	1,606,603
Salaries - Academic	2,400	2,400	2,670	2,400
Salaries - Supporting	1,832,917	1,940,850	2,029,408	1,958,610
Salaries - Students	54,551	53,710	69,179	33,390
Salaries - Professional	2,672,847	2,834,755	2,905,455	2,843,475
Employee Benefits	2,716,311	2,551,770	2,575,170	2,575,170
Travel	128,433	109,670	92,905	57,170
Operating Expenses	878,276	3,221,215	3,236,268	3,024,195
Capital Outlay	0	6,970	0	6,970
Department Revenues	7,968	-1,817,460	-1,820,427	-1,836,140
<b>Total</b>	<b>9,694,595</b>	<b>10,413,283</b>	<b>10,708,751</b>	<b>10,271,843</b>
<b>Total - Institutional Support (45):</b>				
Salaries - Administrative	1,400,892	1,509,403	1,618,123	1,606,603
Salaries - Academic	2,400	2,400	2,670	2,400
Salaries - Supporting	1,832,917	1,940,850	2,029,408	1,958,610
Salaries - Students	54,551	53,710	69,179	33,390
Salaries - Professional	2,672,847	2,834,755	2,905,455	2,843,475
Employee Benefits	2,716,311	2,551,770	2,575,170	2,575,170
Travel	128,433	109,670	92,905	57,170
Operating Expense	878,276	3,221,215	3,236,268	3,024,195
Capital Outlay	0	6,970	0	6,970
Department Revenues	7,968	-1,817,460	-1,820,427	-1,836,140
<b>Total</b>	<b>9,694,595</b>	<b>10,413,283</b>	<b>10,708,751</b>	<b>10,271,843</b>
Physical Plant (50)				
Physical Plant (500)				



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Craft Center Property Insur (121772)				
Operating Expenses	14,500	22,920	38,500	22,920
Total - Craft Center Property Insur (121772):	<u>14,500</u>	<u>22,920</u>	<u>38,500</u>	<u>22,920</u>
M and R Craft Center (121773)				
Salaries - Supporting	96,888	103,150	103,150	101,950
Salaries - Students	2,948	6,400	6,400	6,400
Salaries - Professional	50,561	51,060	51,060	50,760
Employee Benefits	78,041	79,360	79,360	79,360
Travel	0	200	200	200
Operating Expenses	47,920	46,050	46,050	46,050
Total - M and R Craft Center (121773):	<u>276,358</u>	<u>286,220</u>	<u>286,220</u>	<u>284,720</u>
Utilities Craft Center (121774)				
Operating Expenses	258,445	240,000	245,530	245,530
Total - Utilities Craft Center (121774):	<u>258,445</u>	<u>240,000</u>	<u>245,530</u>	<u>245,530</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	2,548	35,222	7,272	33,982
Total - Craft Center Repairs and Renov (121775):	<u>2,548</u>	<u>35,222</u>	<u>7,272</u>	<u>33,982</u>
Federal College Work Study Program (122001)				
Salaries - Students	0	460	460	460
Operating Expenses	610	0	0	0
Total - Federal College Work Study Program (122001):	<u>610</u>	<u>460</u>	<u>460</u>	<u>460</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
M and R University Progrms (127604)				
Operating Expenses	12,737	12,750	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,737</u>	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>
Custodial Serv UC (127605)				
Salaries - Supporting	123,368	126,910	116,800	109,640
Employee Benefits	74,356	84,740	84,740	84,740
Operating Expenses	0	0	10,110	0
Total - Custodial Serv UC (127605):	<u>197,724</u>	<u>211,650</u>	<u>211,650</u>	<u>194,380</u>
M and R Ag Pavilion (161001)				
Salaries - Supporting	56,603	59,840	58,330	59,240
Salaries - Students	6,993	0	0	0
Employee Benefits	36,729	37,820	37,820	37,820
Operating Expenses	1,746	0	1,510	0
Total - M and R Ag Pavilion (161001):	<u>102,071</u>	<u>97,660</u>	<u>97,660</u>	<u>97,060</u>
Greenhouse (162002)				
Salaries - Academic	1,290	0	1,410	0
Salaries - Supporting	284	0	830	0
Salaries - Students	2,279	0	1,640	0
Employee Benefits	297	720	720	720
Travel	1,570	0	1,080	0
Operating Expenses	3,524	2,060	1,280	2,060
Total - Greenhouse (162002):	<u>9,244</u>	<u>2,780</u>	<u>6,960</u>	<u>2,780</u>

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Greenhouse Transfer In (162003)				
Operating Expenses	-445	0	0	0
Department Revenues	-6,465	0	-4,180	0
Total - Greenhouse Transfer In (162003):	<u>-6,910</u>	<u>0</u>	<u>-4,180</u>	<u>0</u>
M and R Farm (162004)				
Operating Expenses	6,588	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>6,588</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
Safety and Environ Compliance (221003)				
Salaries - Supporting	2,764	19,180	23,660	20,480
Salaries - Students	12,306	11,000	11,000	11,000
Salaries - Professional	62,617	124,890	83,640	124,590
Employee Benefits	16,594	15,850	15,850	15,850
Travel	501	0	0	0
Operating Expenses	27,048	28,390	28,390	28,390
Total - Safety and Environ Compliance (221003):	<u>121,830</u>	<u>199,310</u>	<u>162,540</u>	<u>200,310</u>
Central Receiving (221005)				
Salaries - Supporting	78,370	80,250	61,830	60,220
Salaries - Students	5,087	6,000	6,000	6,000
Salaries - Professional	0	0	0	40,800
Employee Benefits	31,095	31,760	31,760	31,760
Travel	-93	530	-20	530
Operating Expenses	4,379	5,240	10,020	3,680
Total - Central Receiving (221005):	<u>118,838</u>	<u>123,780</u>	<u>109,590</u>	<u>142,990</u>

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Facilities Administration (241000)				
Salaries - Administrative	192,021	194,820	194,820	194,020
Salaries - Supporting	69,401	67,530	82,720	66,530
Salaries - Students	20,249	6,820	23,820	6,820
Salaries - Professional	165,684	160,630	150,570	157,030
Employee Benefits	168,439	173,010	173,010	173,010
Travel	4,214	0	3,130	0
Operating Expenses	23,106	65,120	64,620	65,120
Department Revenues	-144	0	0	0
Total - Facilities Administration (241000):	<u>642,970</u>	<u>667,930</u>	<u>692,690</u>	<u>662,530</u>
Vehicle Maintenance (241001)				
Operating Expenses	14,118	0	20,000	0
Total - Vehicle Maintenance (241001):	<u>14,118</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Property Insurance (241002)				
Operating Expenses	134,000	288,490	270,990	201,490
Total - Property Insurance (241002):	<u>134,000</u>	<u>288,490</u>	<u>270,990</u>	<u>201,490</u>
Facilities Development Fee (241003)				
Operating Expenses	81,300	199,400	171,400	139,400
Total - Facilities Development Fee (241003):	<u>81,300</u>	<u>199,400</u>	<u>171,400</u>	<u>139,400</u>

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Facilities Stimulus Funding (241019)				
Salaries - Professional	0	0	0	30,000
Total - Facilities Stimulus Funding (241019):	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
Maintenance and Repairs (251000)				
Salaries - Supporting	747,929	828,507	737,937	762,519
Salaries - Professional	63,629	69,730	69,730	69,430
Employee Benefits	453,126	468,010	468,010	468,010
Travel	5,950	1,000	4,000	1,000
Operating Expenses	338,039	352,060	361,300	357,170
Capital Outlay	7,890	0	0	0
Department Revenues	0	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,616,563</u>	<u>1,710,307</u>	<u>1,631,977</u>	<u>1,649,129</u>
M and R Projects (251001)				
Operating Expenses	-73,420	82,470	101,460	0
Department Revenues	-966	0	0	0
Total - M and R Projects (251001):	<u>-74,386</u>	<u>82,470</u>	<u>101,460</u>	<u>0</u>
American Disability Act (251002)				
Operating Expenses	2,106	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>2,106</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Fire Alarm System (251004)				
Operating Expenses	54,946	30,000	58,000	30,000
Total - Fire Alarm System (251004):	<u>54,946</u>	<u>30,000</u>	<u>58,000</u>	<u>30,000</u>
Building Controls (251005)				
Operating Expenses	15,914	75,000	75,000	75,000
Total - Building Controls (251005):	<u>15,914</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
M and R HVAC (251006)				
Salaries - Supporting	0	279,400	279,910	273,900
Salaries - Professional	0	71,720	71,720	71,720
Operating Expenses	140,561	110,000	130,000	110,000
Total - M and R HVAC (251006):	<u>140,561</u>	<u>461,120</u>	<u>481,630</u>	<u>455,620</u>
Stores for Reissue (251007)				
Operating Expenses	329,175	290,000	340,000	290,000
Total - Stores for Reissue (251007):	<u>329,175</u>	<u>290,000</u>	<u>340,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)				
Operating Expenses	-321,971	0	0	0
Department Revenues	0	-290,000	-340,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-321,971</u>	<u>-290,000</u>	<u>-340,000</u>	<u>-290,000</u>

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Custodial Services (255000)				
Salaries - Supporting	859,384	970,940	927,500	929,590
Salaries - Students	3,314	0	0	0
Salaries - Professional	58,111	58,610	58,610	58,310
Employee Benefits	550,602	604,340	604,340	604,340
Travel	1,813	0	0	0
Operating Expenses	209,610	183,760	224,430	171,500
Department Revenues	-38	0	0	0
Total - Custodial Services (255000):	<u>1,682,796</u>	<u>1,817,650</u>	<u>1,814,880</u>	<u>1,763,740</u>
Regulated Waste Disposal (255001)				
Operating Expenses	21,035	25,000	50,000	25,000
Total - Regulated Waste Disposal (255001):	<u>21,035</u>	<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
Utilities Admin (260000)				
Salaries - Supporting	618,581	349,340	354,610	346,800
Salaries - Professional	147,640	76,920	76,920	76,220
Employee Benefits	397,375	408,900	408,900	408,900
Travel	806	500	700	500
Operating Expenses	152,749	160,120	160,120	160,120
Department Revenues	-61	0	0	0
Total - Utilities Admin (260000):	<u>1,317,090</u>	<u>995,780</u>	<u>1,001,250</u>	<u>992,540</u>
Utilities Main Campus (260001)				
Operating Expenses	3,843,119	4,330,470	5,130,470	5,540,910
Total - Utilities Main Campus (260001):	<u>3,843,119</u>	<u>4,330,470</u>	<u>5,130,470</u>	<u>5,540,910</u>

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Utilities Farm (260002)				
Operating Expenses	64,087	41,000	71,000	76,680
Total - Utilities Farm (260002):	<u>64,087</u>	<u>41,000</u>	<u>71,000</u>	<u>76,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	73,401	50,000	70,000	75,600
Total - Utilities Ag Pavilion (260003):	<u>73,401</u>	<u>50,000</u>	<u>70,000</u>	<u>75,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Professional	0	15,000	15,000	0
Operating Expenses	37,903	361,520	321,060	154,300
Capital Outlay	28,555	37,340	61,800	0
Total - SAF Sustainable Campus Fee (260004):	<u>66,458</u>	<u>413,860</u>	<u>397,860</u>	<u>154,300</u>
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-197,089	-20,000	-200,000	-155,000
Total - Utilities TVA Energy Reimb (260005):	<u>-197,089</u>	<u>-20,000</u>	<u>-200,000</u>	<u>-155,000</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	48,024	20,000	85,000	6,800
Total - Utilities TVA Energy Exp (260006):	<u>48,024</u>	<u>20,000</u>	<u>85,000</u>	<u>6,800</u>



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Grounds Roads and Walks (265000)				
Salaries - Supporting	306,511	312,780	339,350	311,880
Salaries - Students	0	1,550	0	1,550
Employee Benefits	184,322	190,460	190,460	190,460
Travel	-1,212	0	-1,200	0
Operating Expenses	132,083	75,830	100,830	75,830
Capital Outlay	28,840	0	0	0
Total - Grounds Roads and Walks (265000):	<u>650,544</u>	<u>580,620</u>	<u>629,440</u>	<u>579,720</u>
Grounds Refuse Disposal (265001)				
Operating Expenses	54,375	50,000	55,000	50,000
Total - Grounds Refuse Disposal (265001):	<u>54,375</u>	<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
Major Repairs and Renovations (270000)				
Operating Expenses	196,279	463,790	463,790	185,720
Total - Major Repairs and Renovations (270000):	<u>196,279</u>	<u>463,790</u>	<u>463,790</u>	<u>185,720</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	25,578	27,910	27,910	27,910
Total - TBR Spouse Dependent Discount (700000):	<u>25,578</u>	<u>27,910</u>	<u>27,910</u>	<u>27,910</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	3,120	2,530	4,480	2,530
Total - TBR Employ Remission PC191 (700001):	<u>3,120</u>	<u>2,530</u>	<u>4,480</u>	<u>2,530</u>

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E and G Data Processing Allocation (700003)				
Department Revenues	19,640	18,620	18,740	17,890
Total - E and G Data Processing Allocation (700003):	<u>19,640</u>	<u>18,620</u>	<u>18,740</u>	<u>17,890</u>
E and G Claims Adjustment (700004)				
Operating Expenses	14,240	19,110	19,110	19,110
Total - E and G Claims Adjustment (700004):	<u>14,240</u>	<u>19,110</u>	<u>19,110</u>	<u>19,110</u>
E and G Support (700005)				
Salaries - Supporting	0	3,910	3,910	3,910
Employee Benefits	305,411	36,630	36,630	36,630
Operating Expenses	-4,619	21,430	22,102	22,102
Total - E and G Support (700005):	<u>300,792</u>	<u>61,970</u>	<u>62,642</u>	<u>62,642</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>19,520</u>
App Plant Non Utility Allocation (700038)				
Department Revenues	-1,030,430	-887,050	-909,240	-930,430
Total - App Plant Non Utility Allocation (700038):	<u>-1,030,430</u>	<u>-887,050</u>	<u>-909,240</u>	<u>-930,430</u>

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App Plant Utilities Allocation (700039)				
Department Revenues	-670,160	-760,160	-906,300	-945,590
Total - App Plant Utilities Allocation (700039):	<u>-670,160</u>	<u>-760,160</u>	<u>-906,300</u>	<u>-945,590</u>
App Plant CC Utility Alloc (700042)				
Department Revenues	-20,470	-20,470	-21,660	-21,660
Total - App Plant CC Utility Alloc (700042):	<u>-20,470</u>	<u>-20,470</u>	<u>-21,660</u>	<u>-21,660</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-60,860	-60,860	-63,960	-63,960
Total - App Plant CC Non Utility Alloc (700043):	<u>-60,860</u>	<u>-60,860</u>	<u>-63,960</u>	<u>-63,960</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,950	4,950	4,950
Department Revenues	5,508	0	0	0
Total - Post Office Allocation (700045):	<u>5,508</u>	<u>4,950</u>	<u>4,950</u>	<u>4,950</u>
Building Maintenance Support (700052)				
Employee Benefits	2,278	0	0	0
Operating Expenses	-1,629	0	0	0
Total - Building Maintenance Support (700052):	<u>649</u>	<u>0</u>	<u>0</u>	<u>0</u>

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ARRA Am Recvry Reinvst Act (700062)				
Salaries - Supporting	0	0	250,000	250,000
Salaries - Professional	0	0	57,460	57,460
Employee Benefits	0	0	21,250	21,250
Total - ARRA Am Recvry Reinvst Act (700062):	<u>0</u>	<u>0</u>	<u>328,710</u>	<u>328,710</u>
Total - Physical Plant (500):				
Salaries - Administrative	192,021	194,820	194,820	194,020
Salaries - Academic	1,290	0	1,410	0
Salaries - Supporting	2,960,083	3,221,257	3,360,057	3,316,179
Salaries - Students	53,176	32,230	49,320	32,230
Salaries - Professional	548,242	628,560	634,710	736,320
Employee Benefits	2,327,363	2,162,040	2,185,240	2,183,290
Travel	13,549	2,230	7,890	2,230
Operating Expenses	5,761,042	7,688,802	8,588,694	8,093,814
Capital Outlay	65,285	37,340	61,800	0
Department Revenues	-1,764,446	-2,008,920	-2,235,600	-2,242,750
Total	<u>10,157,605</u>	<u>11,958,359</u>	<u>12,848,341</u>	<u>12,315,333</u>
Total - Physical Plant (50):				
Salaries - Administrative	192,021	194,820	194,820	194,020
Salaries - Academic	1,290	0	1,410	0
Salaries - Supporting	2,960,083	3,221,257	3,360,057	3,316,179
Salaries - Students	53,176	32,230	49,320	32,230
Salaries - Professional	548,242	628,560	634,710	736,320
Employee Benefits	2,327,363	2,162,040	2,185,240	2,183,290
Travel	13,549	2,230	7,890	2,230
Operating Expense	5,761,042	7,688,802	8,588,694	8,093,814
Capital Outlay	65,285	37,340	61,800	0
Department Revenues	-1,764,446	-2,008,920	-2,235,600	-2,242,750
Total	<u>10,157,605</u>	<u>11,958,359</u>	<u>12,848,341</u>	<u>12,315,333</u>
Scholarships and Fellowships (55)				

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Scholarships and Fellowships (550)				
Alumni Scholarships (120019)				
Operating Expenses	15,000	58,410	58,410	58,410
Total - Alumni Scholarships (120019):	<u>15,000</u>	<u>58,410</u>	<u>58,410</u>	<u>58,410</u>
Honors Scholarship (121901)				
Operating Expenses	222,219	191,060	191,060	191,060
Total - Honors Scholarship (121901):	<u>222,219</u>	<u>191,060</u>	<u>191,060</u>	<u>191,060</u>
Comm Coll Scholarship (121902)				
Operating Expenses	200,718	107,740	107,740	107,740
Total - Comm Coll Scholarship (121902):	<u>200,718</u>	<u>107,740</u>	<u>107,740</u>	<u>107,740</u>
Academic Work Study Program (122002)				
Employee Benefits	0	1,440	1,440	1,440
Total - Academic Work Study Program (122002):	<u>0</u>	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
Financial Aid Housing Scholarship (122003)				
Operating Expenses	21,735	32,430	32,430	32,430
Total - Financial Aid Housing Scholarship (122003):	<u>21,735</u>	<u>32,430</u>	<u>32,430</u>	<u>32,430</u>

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SEOG Matching (122004) Operating Expenses	96,947	80,270	80,270	80,270
Total - SEOG Matching (122004):	<u>96,947</u>	<u>80,270</u>	<u>80,270</u>	<u>80,270</u>
UAS (122005) Operating Expenses	2,314,918	2,064,870	2,064,870	2,064,870
Total - UAS (122005):	<u>2,314,918</u>	<u>2,064,870</u>	<u>2,064,870</u>	<u>2,064,870</u>
University Minority Scholarship (123010) Operating Expenses	0	100,000	100,000	100,000
Total - University Minority Scholarship (123010):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Science Fair Scholarship (123011) Operating Expenses	3,000	25,400	25,400	25,400
Total - Science Fair Scholarship (123011):	<u>3,000</u>	<u>25,400</u>	<u>25,400</u>	<u>25,400</u>
Alumni OST Scholarship (123012) Operating Expenses	24,000	0	0	0
Total - Alumni OST Scholarship (123012):	<u>24,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Boys Girls State Sch (123014) Operating Expenses	4,000	9,460	9,460	9,460
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>9,460</u>	<u>9,460</u>	<u>9,460</u>
Admissions Housing Sch (123015) Operating Expenses	59,818	178,100	178,100	178,100
Total - Admissions Housing Sch (123015):	<u>59,818</u>	<u>178,100</u>	<u>178,100</u>	<u>178,100</u>
African Am Undergrad Sch (123017) Operating Expenses	242,808	355,500	355,500	355,500
Total - African Am Undergrad Sch (123017):	<u>242,808</u>	<u>355,500</u>	<u>355,500</u>	<u>355,500</u>
Minority Housing Sch (123018) Operating Expenses	31,950	101,400	101,400	101,400
Total - Minority Housing Sch (123018):	<u>31,950</u>	<u>101,400</u>	<u>101,400</u>	<u>101,400</u>
ROTC Housing Scholarship (125601) Operating Expenses	67,450	101,400	101,400	101,400
Total - ROTC Housing Scholarship (125601):	<u>67,450</u>	<u>101,400</u>	<u>101,400</u>	<u>101,400</u>

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Early Admissions Scholarship (180011)				
Operating Expenses	27,193	56,340	56,340	56,340
Total - Early Admissions Scholarship (180011):	<u>27,193</u>	<u>56,340</u>	<u>56,340</u>	<u>56,340</u>
Restricted Ext Prog Regl Dev (180013)				
Operating Expenses	470,190	483,050	483,050	483,050
Department Revenues	-348	0	0	0
Total - Restricted Ext Prog Regl Dev (180013):	<u>469,842</u>	<u>483,050</u>	<u>483,050</u>	<u>483,050</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	0	0	-36,000	0
Operating Expenses	2,546	55,350	55,350	55,350
Total - TBR Spouse Dependent Discount (700000):	<u>2,546</u>	<u>55,350</u>	<u>19,350</u>	<u>55,350</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	0	0	54,000	0
Operating Expenses	87,989	44,620	44,620	44,620
Total - TBR Employ Remission PC191 (700001):	<u>87,989</u>	<u>44,620</u>	<u>98,620</u>	<u>44,620</u>
Staff Scholarships (700053)				
Operating Expenses	50,672	51,430	51,430	51,430
Total - Staff Scholarships (700053):	<u>50,672</u>	<u>51,430</u>	<u>51,430</u>	<u>51,430</u>



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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	9,960	9,960	9,960
Total - Armed Forces Dependent Schoarship (700054):	0	9,960	9,960	9,960
TSAC Scholarship Match (700055) Operating Expenses	0	17,070	7,070	17,070
Total - TSAC Scholarship Match (700055):	0	17,070	7,070	17,070
State Employee Fee Waiver (700056) Operating Expenses	156,225	173,680	145,680	173,680
Total - State Employee Fee Waiver (700056):	156,225	173,680	145,680	173,680
Public Schl Teach Dep Discount (700057) Operating Expenses	743,947	802,240	772,240	802,240
Total - Public Schl Teach Dep Discount (700057):	743,947	802,240	772,240	802,240
State Employee Dep Discount (700058) Operating Expenses	298,524	320,140	337,140	320,140
Total - State Employee Dep Discount (700058):	298,524	320,140	337,140	320,140

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Faculty Staff Tuition Maint (700059)				
Employee Benefits	2,957	0	0	0
Operating Expenses	46,206	60,270	93,270	60,270
Total - Faculty Staff Tuition Maint (700059):	<u>49,163</u>	<u>60,270</u>	<u>93,270</u>	<u>60,270</u>
Total - Scholarships and Fellowships (550):				
Employee Benefits	2,957	1,440	19,440	1,440
Operating Expenses	5,188,055	5,480,190	5,462,190	5,480,190
Department Revenues	-348	0	0	0
Total	<u>5,190,664</u>	<u>5,481,630</u>	<u>5,481,630</u>	<u>5,481,630</u>
Total - Scholarships and Fellowships (55):				
Employee Benefits	2,957	1,440	19,440	1,440
Operating Expense	5,188,055	5,480,190	5,462,190	5,480,190
Department Revenues	-348	0	0	0
Total	<u>5,190,664</u>	<u>5,481,630</u>	<u>5,481,630</u>	<u>5,481,630</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total Education and General				
Salaries - Administrative	3,967,300	4,340,946	4,520,037	4,463,976
Salaries - Academic	30,063,508	30,497,545	31,108,568	30,438,645
Salaries - Supporting	9,582,866	9,994,347	10,537,849	10,153,082
Salaries - Students	921,176	729,340	967,806	627,800
Salaries - Professional	9,988,539	10,953,009	11,103,689	10,967,495
Employee Benefits	20,455,460	19,592,160	19,684,262	19,716,660
Travel	1,725,292	1,142,100	1,834,274	743,250
Operating Expense	25,580,207	33,372,294	34,852,880	30,819,062
Capital Outlay	1,354,615	1,338,320	1,349,530	1,158,990
Department Revenues	-2,389,968	-4,179,470	-4,589,477	-4,427,700
Total	<u>101,248,995</u>	<u>107,780,591</u>	<u>111,369,418</u>	<u>104,661,260</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
<b>E &amp; G Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Energy Performance Contract	660,755	509,100	317,750	317,750
ROI Performance Contr Order 2	7,248	0	191,350	191,350
ROI Fitness Center 1998D 912 Bds	201,561	183,150	209,310	209,520
<b>Total E &amp; G Mandatory Transfers:</b>	<b>869,564</b>	<b>692,250</b>	<b>718,410</b>	<b>718,620</b>
<b>Non-Mandatory Transfers</b>				
Transfers to RR Craft Ctr E&G	49,924	0	0	0
Transfers to RR Athletic Fund	6,923	274,904	0	573,656
Transfers to RR Eblen Center	399,953	0	0	0
Transfers to RR MP Coll of Bus	385	0	0	0
Transfers to RR Computer TAF	410,640	346,200	446,200	446,200
Transfers to RR Computer Ctr	500,000	300,000	300,000	300,000
Transfers to RR Reserves	2,129,310	1,329,310	1,329,310	1,329,310
Transfers to RR MP Arts n Sci	6,786	6,000	6,000	6,000
Transfers to RR Ag Pavilion	1,337	0	0	0
Transfers to RR MP Ext Educ	6,665	8,000	8,000	8,000
Transfers to RR MP Water Ctr	15,857	17,500	17,500	17,590
Transf to Un Ex Plant Lighting	500,000	0	0	0
Transf to Un Ex Plant Parkg Paving	0	214,800	224,800	214,800
Transfers to ROI Fitness Center	31,030	57,540	31,380	31,170
Transfers to RR Telecommunications	200,000	0	0	0
Transf to Un Ex Plant UC Elevators	500,000	0	0	0
Transfers to RR Com Equipment Repl	0	100,000	100,000	77,110
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transfers to ROI Engy Perform Contr	700,000	0	0	0
Transfers to RR Motor Pool	427,130	0	0	0
Transfers to ROI Eblen Center	196,808	203,650	203,650	203,650
Transfers to RR MP Athletics	23,193	0	24,000	0
Transfers to ROI Univ Center	89,458	92,560	92,560	92,560
<b>Total E &amp; G Non-Mandatory Transfers:</b>	<b>6,285,399</b>	<b>3,040,464</b>	<b>2,873,400</b>	<b>3,390,046</b>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total E & G Transfers	7,154,963	3,732,714	3,591,810	4,108,666
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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	3,967,300	4,340,946	4,520,037	4,463,976
Salaries - Academic	30,063,508	30,497,545	31,108,568	30,438,645
Salaries - Supporting	9,582,866	9,994,347	10,537,849	10,153,082
Salaries - Students	921,176	729,340	967,806	627,800
Salaries - Professional	9,988,539	10,953,009	11,103,689	10,967,495
Employee Benefits	20,455,460	19,592,160	19,684,262	19,716,660
Travel	1,725,292	1,142,100	1,834,274	743,250
Operating Expense	25,580,207	33,372,294	34,852,880	30,819,062
Capital Outlay	1,354,615	1,338,320	1,349,530	1,158,990
Department Revenues	-2,389,968	-4,179,470	-4,589,477	-4,427,700
E & G Transfers	7,154,963	3,732,714	3,591,810	4,108,666
<hr/>				
Total	108,403,958	111,513,305	114,961,228	108,769,926
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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	9,890	6,500	6,500	6,500
Salaries - Students	6,806	7,000	7,000	7,000
Salaries - Professional	28,292	29,024	29,024	28,724
Employee Benefits	10,118	12,800	12,800	12,800
Travel	0	200	200	200
Operating Expenses	136,428	137,000	126,600	137,000
<b>Total - Craft Center Gallery (121776):</b>	<b>191,534</b>	<b>192,524</b>	<b>182,124</b>	<b>192,224</b>
Craft Center Housing (121777)				
Operating Expenses	8,971	14,580	11,580	14,580
Department Revenues	3,701	0	0	0
<b>Total - Craft Center Housing (121777):</b>	<b>12,672</b>	<b>14,580</b>	<b>11,580</b>	<b>14,580</b>
Craft Center Food Svc (121780)				
Operating Expenses	2,836	2,500	2,500	2,500
<b>Total - Craft Center Food Svc (121780):</b>	<b>2,836</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Residence Halls Honors (121904)				
Operating Expenses	22,949	83,740	64,820	18,900
<b>Total - Residence Halls Honors (121904):</b>	<b>22,949</b>	<b>83,740</b>	<b>64,820</b>	<b>18,900</b>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Residence Halls International (123705)				
Salaries - Supporting	0	2,000	2,000	2,000
Operating Expenses	6,926	10,790	5,340	3,440
<b>Total - Residence Halls International (123705):</b>	<b>6,926</b>	<b>12,790</b>	<b>7,340</b>	<b>5,440</b>
Housing Administration (128000)				
Salaries - Administrative	68,971	69,270	69,270	69,370
Salaries - Supporting	37,080	39,580	39,580	38,980
Salaries - Students	12,740	13,900	19,900	13,900
Salaries - Professional	57,250	57,750	57,750	57,350
Employee Benefits	74,222	81,070	81,070	81,070
Travel	0	500	1,180	500
Operating Expenses	24,414	60,865	60,865	60,865
Department Revenues	-82	0	0	0
<b>Total - Housing Administration (128000):</b>	<b>274,595</b>	<b>322,935</b>	<b>329,615</b>	<b>322,035</b>
Housing Admin Allocation (128001)				
Operating Expenses	-274,594	-322,935	-329,615	-322,035
<b>Total - Housing Admin Allocation (128001):</b>	<b>-274,594</b>	<b>-322,935</b>	<b>-329,615</b>	<b>-322,035</b>
Residential Halls General (128002)				
Salaries - Supporting	18,340	18,640	18,640	18,740
Salaries - Students	53,290	59,000	49,200	59,000
Salaries - Professional	84,640	105,460	124,880	163,420
Employee Benefits	68,016	47,880	47,880	47,880
Travel	3,421	3,400	4,300	3,400
Operating Expenses	397,844	500,385	530,485	469,295
Department Revenues	14,802	0	0	0
<b>Total - Residential Halls General (128002):</b>	<b>640,353</b>	<b>734,765</b>	<b>775,385</b>	<b>761,735</b>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Residential Halls Telephone (128003)				
Operating Expenses	362,096	339,000	339,000	339,000
Total - Residential Halls Telephone (128003):	<u>362,096</u>	<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
Counselor Fees (128009)				
Salaries - Students	237,733	258,650	226,250	258,650
Employee Benefits	1,299	1,580	1,580	1,580
Total - Counselor Fees (128009):	<u>239,032</u>	<u>260,230</u>	<u>227,830</u>	<u>260,230</u>
Summer Conferences (128010)				
Salaries - Students	13,450	14,200	14,800	14,200
Employee Benefits	674	900	900	900
Operating Expenses	6,226	7,500	7,500	7,500
Total - Summer Conferences (128010):	<u>20,350</u>	<u>22,600</u>	<u>23,200</u>	<u>22,600</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	9,210	9,840	11,340	9,840
Total - Residential Halls Sp Dep Disc (128011):	<u>9,210</u>	<u>9,840</u>	<u>11,340</u>	<u>9,840</u>
Residential Hall PC 191 (128012)				
Employee Benefits	4,164	6,760	6,760	6,760
Total - Residential Hall PC 191 (128012):	<u>4,164</u>	<u>6,760</u>	<u>6,760</u>	<u>6,760</u>



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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Tech Village Administration (128100)				
Salaries - Supporting	30,120	31,000	31,000	30,600
Salaries - Students	19,665	21,160	24,360	21,160
Employee Benefits	22,012	18,550	18,550	18,550
Operating Expenses	57,327	84,105	84,105	84,105
Department Revenues	3,701	0	0	0
Total - Tech Village Administration (128100):	<u>132,825</u>	<u>154,815</u>	<u>158,015</u>	<u>154,415</u>
Tech Village Telephone (128102)				
Operating Expenses	88,805	90,200	90,200	90,200
Total - Tech Village Telephone (128102):	<u>88,805</u>	<u>90,200</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	6,000	3,000	6,000
Salaries - Supporting	141,828	149,620	154,130	142,020
Salaries - Students	115,294	111,000	119,000	111,000
Salaries - Professional	135,297	143,306	131,306	148,406
Employee Benefits	164,403	151,810	151,810	151,810
Operating Expenses	42,376	36,740	39,230	36,740
Department Revenues	3,701	0	0	0
Total - University Recreation Fitness Ctr (128500):	<u>602,899</u>	<u>598,476</u>	<u>598,476</u>	<u>595,976</u>
Residence Halls Engineering (137204)				
Salaries - Students	0	0	392	0
Operating Expenses	28,900	96,900	67,268	47,600
Total - Residence Halls Engineering (137204):	<u>28,900</u>	<u>96,900</u>	<u>67,660</u>	<u>47,600</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Residence Halls Business (140018)				
Operating Expenses	17,261	73,230	49,320	23,900
Total - Residence Halls Business (140018):	<u>17,261</u>	<u>73,230</u>	<u>49,320</u>	<u>23,900</u>
Residential Hall Security (200006)				
Salaries - Supporting	38,708	53,460	53,460	53,260
Employee Benefits	41,019	32,350	32,350	32,350
Operating Expenses	8,402	8,530	8,530	8,530
Total - Residential Hall Security (200006):	<u>88,129</u>	<u>94,340</u>	<u>94,340</u>	<u>94,140</u>
Director of Auxiliaries (203000)				
Salaries - Professional	56,560	57,040	57,040	56,640
Employee Benefits	16,284	13,530	13,530	13,530
Travel	0	750	750	750
Operating Expenses	1,182	5,000	5,000	5,000
Total - Director of Auxiliaries (203000):	<u>74,026</u>	<u>76,320</u>	<u>76,320</u>	<u>75,920</u>
Director of Auxil Transfers (203001)				
Operating Expenses	0	-76,320	-76,320	-75,920
Department Revenues	-74,025	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-74,025</u>	<u>-76,320</u>	<u>-76,320</u>	<u>-75,920</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Dining Services (203002)				
Salaries - Supporting	4,264	28,590	28,590	23,950
Employee Benefits	2,653	20,640	20,640	20,640
Travel	6,003	0	0	0
Operating Expenses	24,631	42,810	42,810	42,790
Department Revenues	22,208	0	0	0
Total - Dining Services (203002):	59,759	92,040	92,040	87,380
Cafeteria Insurance (203003)				
Operating Expenses	29	250	250	250
Total - Cafeteria Insurance (203003):	29	250	250	250
Cafe Spouse Depend Discount (203004)				
Employee Benefits	6,190	4,230	4,230	4,230
Total - Cafe Spouse Depend Discount (203004):	6,190	4,230	4,230	4,230
Post Office Administration (203012)				
Salaries - Supporting	111,509	117,010	114,020	115,510
Salaries - Students	0	6,000	0	6,000
Salaries - Professional	26,250	26,250	26,250	26,250
Employee Benefits	89,331	77,670	77,670	77,670
Operating Expenses	7,013	13,800	22,790	13,800
Department Revenues	3,701	0	0	0
Total - Post Office Administration (203012):	237,804	240,730	240,730	239,230

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Post Office Spouse Dependent (203014)				
Employee Benefits	7,388	2,630	2,630	2,630
Total - Post Office Spouse Dependent (203014):	<u>7,388</u>	<u>2,630</u>	<u>2,630</u>	<u>2,630</u>
Post Office PC191 (203015)				
Employee Benefits	1,440	0	0	0
Total - Post Office PC191 (203015):	<u>1,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bookstore Operating (203016)				
Operating Expenses	0	25,170	25,170	25,180
Department Revenues	14,805	0	0	0
Total - Bookstore Operating (203016):	<u>14,805</u>	<u>25,170</u>	<u>25,170</u>	<u>25,180</u>
Vending General (203017)				
Operating Expenses	9,378	18,590	18,590	18,590
Department Revenues	7,403	0	0	0
Total - Vending General (203017):	<u>16,781</u>	<u>18,590</u>	<u>18,590</u>	<u>18,590</u>
Tech Village General (221010)				
Salaries - Supporting	141,007	108,540	111,540	107,540
Salaries - Students	232	0	0	0
Employee Benefits	62,074	39,410	39,410	39,410
Operating Expenses	84,069	60,000	103,650	59,120
Total - Tech Village General (221010):	<u>287,382</u>	<u>207,950</u>	<u>254,600</u>	<u>206,070</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Residence Hall Maintenance (255002)				
Salaries - Supporting	705,734	774,310	727,560	764,420
Employee Benefits	387,080	411,900	411,900	411,900
Travel	0	0	100	0
Operating Expenses	190,335	250,000	250,000	250,000
Total - Residence Hall Maintenance (255002):	<u>1,283,149</u>	<u>1,436,210</u>	<u>1,389,560</u>	<u>1,426,320</u>
Auxil Inst Supp Allocation (700046)				
Department Revenues	270,788	296,860	301,450	322,970
Total - Auxil Inst Supp Allocation (700046):	<u>270,788</u>	<u>296,860</u>	<u>301,450</u>	<u>322,970</u>
Auxil Data Processing Allocation (700047)				
Department Revenues	18,409	17,420	17,530	16,730
Total - Auxil Data Processing Allocation (700047):	<u>18,409</u>	<u>17,420</u>	<u>17,530</u>	<u>16,730</u>
Auxil Pro Rata Allocation (700048)				
Department Revenues	1,781,920	1,728,530	1,901,160	1,961,640
Total - Auxil Pro Rata Allocation (700048):	<u>1,781,920</u>	<u>1,728,530</u>	<u>1,901,160</u>	<u>1,961,640</u>
Auxil Insurance Allocation (700049)				
Operating Expenses	7,546	10,320	10,320	10,320
Total - Auxil Insurance Allocation (700049):	<u>7,546</u>	<u>10,320</u>	<u>10,320</u>	<u>10,320</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Administrative	68,971	69,270	69,270	69,370
Salaries - Academic	0	6,000	3,000	6,000
Salaries - Supporting	1,238,480	1,329,250	1,287,020	1,303,520
Salaries - Students	459,210	490,910	460,902	490,910
Salaries - Professional	388,289	418,830	426,250	480,790
Employee Benefits	967,577	933,550	935,050	933,550
Travel	9,424	4,850	6,530	4,850
Operating Expenses	1,261,350	1,572,750	1,559,988	1,371,250
Department Revenues	2,071,032	2,042,810	2,220,140	2,301,340
<b>Total</b>	<b>6,464,333</b>	<b>6,868,220</b>	<b>6,968,150</b>	<b>6,961,580</b>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	68,971	69,270	69,270	69,370
Salaries - Academic	0	6,000	3,000	6,000
Salaries - Supporting	1,238,480	1,329,250	1,287,020	1,303,520
Salaries - Students	459,210	490,910	460,902	490,910
Salaries - Professional	388,289	418,830	426,250	480,790
Employee Benefits	967,577	933,550	935,050	933,550
Travel	9,424	4,850	6,530	4,850
Operating Expense	1,261,350	1,572,750	1,559,988	1,371,250
Department Revenues	2,071,032	2,042,810	2,220,140	2,301,340
<b>Total</b>	<b>6,464,333</b>	<b>6,868,220</b>	<b>6,968,150</b>	<b>6,961,580</b>

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

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
<b>Auxiliary Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Dorms 10TH Dixie 2004B 914 Bd	391,372	401,190	401,190	401,190
ROI TV West 1998C 907 Bonds	70,836	0	0	0
ROI Dorms 10TH Dixie 2005A 914 Bd	35,523	37,200	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620	193,620
ROI New Dorm Phase 2	4,225	0	0	0
ROI Dorms 10TH Dixie 2002A 914 Bd	125,512	131,430	131,430	131,430
ROI TV West 1976B 907 Bonds	0	12,940	12,940	12,940
ROI TV West 2005A 907 Bonds	4,777	43,750	43,750	43,750
<b>Total Auxiliary Mandatory Transfers:</b>	<b>818,417</b>	<b>820,130</b>	<b>820,130</b>	<b>820,130</b>
<b>Non-Mandatory Transfers</b>				
Transfers to RR Bookstore	308,990	235,750	232,080	231,080
Transfers to RR CC Contr SR	0	300	0	0
Transfers to RR Housing	2,559,388	2,281,746	2,286,535	2,269,645
Transfers to RR Post Office	13,422	11,800	11,170	10,810
Transfers to RR Cafeteria	831,438	1,149,120	1,138,330	1,140,150
Transfers to RR Aptments	73,570	168,935	104,385	149,435
Transfers to RR Fitness Center	36,127	46,394	14,964	7,084
Transfers to RR CC Gallery	499	1,536	746	956
Transfers to RR Vending	119,875	113,110	109,760	108,680
Transfers to RR CC Housing	45,196	39,340	25,630	35,630
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>3,988,505</b>	<b>4,048,031</b>	<b>3,923,600</b>	<b>3,953,470</b>
<b>Total Auxiliary Transfers</b>	<b>4,806,922</b>	<b>4,868,161</b>	<b>4,743,730</b>	<b>4,773,600</b>

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

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	68,971	69,270	69,270	69,370
Salaries - Academic	0	6,000	3,000	6,000
Salaries - Supporting	1,238,480	1,329,250	1,287,020	1,303,520
Salaries - Students	459,210	490,910	460,902	490,910
Salaries - Professional	388,289	418,830	426,250	480,790
Employee Benefits	967,577	933,550	935,050	933,550
Travel	9,424	4,850	6,530	4,850
Operating Expense	1,261,350	1,572,750	1,559,988	1,371,250
Department Revenues	2,071,032	2,042,810	2,220,140	2,301,340
Auxiliary Transfers	4,806,922	4,868,161	4,743,730	4,773,600
<b>Total</b>	<b>11,271,255</b>	<b>11,736,381</b>	<b>11,711,880</b>	<b>11,735,180</b>
Total Unrestricted				
Salaries - Administrative	4,036,271	4,410,216	4,589,307	4,533,346
Salaries - Academic	30,063,508	30,503,545	31,111,568	30,444,645
Salaries - Supporting	10,821,346	11,323,597	11,824,869	11,456,602
Salaries - Students	1,380,386	1,220,250	1,428,708	1,118,710
Salaries - Professional	10,376,828	11,371,839	11,529,939	11,448,285
Employee Benefits	21,423,037	20,525,710	20,619,312	20,650,210
Travel	1,734,716	1,146,950	1,840,804	748,100
Operating Expenses	26,841,557	34,945,044	36,412,868	32,190,312
Capital Outlay	1,354,615	1,338,320	1,349,530	1,158,990
Department Revenues	-318,936	-2,136,660	-2,369,337	-2,126,360
E & G Transfers and Auxiliary Transfers	11,961,885	8,600,875	8,335,540	8,882,266
<b>Total</b>	<b>119,675,213</b>	<b>123,249,686</b>	<b>126,673,108</b>	<b>120,505,106</b>



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

\* \* \* REPORT CONTROL INFORMATION \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	143149
Chart:	T
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 2:	092R
Budget Phase 3:	093E
Budget Phase 4:	104P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	18
Suppress Zero Amounts:	Y

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

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	% Change Estimated Over Actual	July Budget 2009-10	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9004 Tuition and Fees	140,625	145,000	145,800	3.68	150,200	3.02
9005 Federal Grants and Contracts	16,516,277	16,900,000	17,589,300	6.50	18,468,800	5.00
9010 State Appropriations: Center of Excellence	3,930,800	3,758,200	3,930,800	0.00	3,930,800	0.00
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	19,127,901	19,300,000	20,885,400	9.19	21,875,000	4.74
9040 Local Grants and Contracts	108,060	75,000	17,400	-83.90	17,000	-2.30
9045 Private Grants & Contracts	458,944	480,000	337,000	-26.57	330,300	-1.99
9047 Private Gifts	574,470	550,000	612,700	6.65	606,500	-1.01
9050 Endowment Income	168,787	170,000	149,700	-11.31	151,200	1.00
9055 Other Income	645,864	650,000	370,400	-42.65	359,300	-3.00
<b>Total Restricted Revenues</b>	<b>42,372,628</b>	<b>42,729,100</b>	<b>44,739,400</b>	<b>5.59</b>	<b>46,590,000</b>	<b>4.14</b>
<b>Restricted Expenditures</b>						
9205 Instruction	1,839,827	1,850,000	2,327,700	26.52	2,351,000	1.00
9210 Research	10,458,677	10,700,000	10,353,500	-1.01	10,871,100	5.00
9215 Public Service	2,588,423	2,575,000	2,467,600	-4.67	2,516,900	2.00
9220 Academic Support	341,409	340,000	270,400	-20.80	273,100	1.00
9225 Student Services	531,623	525,000	580,000	9.10	580,000	0.00
9230 Institutional Support	239,732	240,000	123,300	-48.57	123,300	0.00
9235 Operation & Maintenance of Plant	1,291,065	1,000,000	23,700	-98.16	23,700	0.00
9240 Scholarships and Fellowships	24,833,602	25,000,000	28,278,700	13.87	29,675,000	4.94
9305 Auxiliary Enterprises	2,469	5,000	2,500	1.26	2,600	4.00
<b>Total Restricted Expenditures</b>	<b>42,126,827</b>	<b>42,235,000</b>	<b>44,427,400</b>	<b>5.46</b>	<b>46,416,700</b>	<b>4.48</b>

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

Parameter Name	Value
Parameter Seq No:	143236
Chart:	T
Budget Id:	FY2009
Fund:	
Begin Page Number:	194
Suppress Zero Amounts:	Y