

TENNESSEE TECHNOLOGICAL UNIVERSITY
JULY BUDGET 2011-12
Summary

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

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	% Change Over Actual	July Budget 2011-12	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	695,190	868,200	868,200	24.9	868,200	24.9
Allocation for Working Capital	603,930	774,300	774,300	28.2	774,300	28.2
Special Allocations	104,550	6,200,300	2,015,000	1827.3	2,475,800	2268.1
Unallocated Balance	3,985,142	6,912,800	11,098,100	178.5	0	-100.0
Total Unrestricted Current Fund Balances	5,388,812	14,755,600	14,755,600	173.8	4,118,300	-23.6
Revenues						
Education and General						
Tuition and Fees	60,292,759	65,890,400	65,518,900	08.7	69,429,800	15.2
State Appropriations	48,133,406	48,261,600	48,370,400	00.5	35,454,800	-26.3
Federal Grants and Contracts	1,268,745	890,400	890,400	-29.8	890,400	-29.8
Local Grants and Contracts	2,725	3,200	3,200	17.4	3,200	17.4
State Grants and Contracts	112,498	111,200	111,200	-01.2	111,200	-01.2
Private Grants and Contracts	56,202	39,100	39,100	-30.4	39,100	-30.4
Private Gifts	0	0	0		0	
Sales & Services of Educ Depts	6,148,730	6,307,500	6,805,400	10.7	6,059,800	-01.4
Other Sources	1,375,545	1,116,100	1,211,800	-11.9	1,130,600	-17.8
Total Education and General	117,390,610	122,619,500	122,950,400	04.7	113,118,900	-03.6
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	12,217,550	13,891,300	13,862,900	13.5	14,533,100	19.0
Total Revenues	129,608,160	136,510,800	136,813,300	05.6	127,652,000	-01.5
Expenditures and Transfers						
Education and General						
Instruction	48,249,331	52,886,800	52,433,100	08.7	50,894,400	05.5
Research	1,294,334	1,884,000	2,002,900	54.7	1,388,400	07.3
Public Service	1,756,709	1,874,300	1,980,800	12.8	1,813,900	03.3
Academic Support	8,268,642	9,856,400	9,766,000	18.1	8,917,300	07.8
Student Services	15,945,060	16,490,300	17,350,600	08.8	16,597,000	04.1
Institutional Support	9,276,637	11,162,800	10,765,300	16.0	10,422,500	12.4
Operation & Maintenance of Plant	10,253,565	12,510,100	12,018,300	17.2	11,167,700	08.9
Scholarships & Fellowships	5,717,720	6,410,700	6,416,100	12.2	6,410,700	12.1
Total Education and General	100,761,998	113,075,400	112,733,100	11.9	107,611,900	06.8
Mandatory Transfers for:						
Principal & Interest	726,750	727,300	727,300	00.1	517,200	-28.8
Renewals & Replacements	0	0	0		0	
Loan Fund Matching Grant	0	0	0		0	

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

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	% Change Over Actual	July Budget 2011-12	% Change Over Actual
Total Mandatory Transfers	726,750	727,300	727,300	00.1	517,200	-28.8
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	5,285,532	10,462,600	13,970,900	164.3	304,800	-94.2
Transfers to Renewal & Replacements	2,886,212	5,571,300	5,803,900	101.1	1,947,900	-32.5
Transfers to Other Funds	336,457	355,100	352,500	04.8	561,800	67.0
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	0	0		0	
Transfers from Other Funds	0	0	0		0	
Total Non-Mandatory Transfers	8,508,201	16,389,000	20,127,300	136.6	2,814,500	-66.9
Total Education and General	109,996,949	130,191,700	133,587,700	21.4	110,943,600	00.9
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,342,340	7,037,000	7,197,200	13.5	7,051,100	11.2
Total Auxiliary Expenditures	6,342,340	7,037,000	7,197,200	13.5	7,051,100	11.2
Mandatory Transfers for:						
Principal & Interest	963,813	1,930,300	1,862,500	93.2	2,617,400	171.6
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	963,813	1,930,300	1,862,500	93.2	2,617,400	171.6
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	4,911,397	4,924,000	4,803,200	-02.2	4,864,600	-01.0
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	4,911,397	4,924,000	4,803,200	-02.2	4,864,600	-01.0
Total Auxiliary Enterprises	12,217,550	13,891,300	13,862,900	13.5	14,533,100	19.0
Total Expenditures And Transfers	122,214,499	144,083,000	147,450,600	20.6	125,476,700	02.7
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0
Other Additions/Deductions	0	0	0	00.0	0	00.0

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

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	% Change Over Actual	July Budget 2011-12	% Change Over Actual
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	868,150	868,200	868,200	00.0	868,200	00.0
Allocation for Working Capital	774,320	774,300	774,300	00.0	774,300	00.0
Special Allocations	41,870	5,540,900	2,475,800	5813.1	4,651,100	11008.4
Unallocated Balance	11,098,133	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	12,782,473	7,183,400	4,118,300	-67.8	6,293,600	-50.8

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

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	502431
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 2:	112R
Budget Phase 3:	113E
Budget Phase 4:	124P
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N

Tennessee Tech University
Special Allocations
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
At Beginning of Period				
2% to 5% Reserve	3,600,000	4,900,000	4,900,000	7,251,660
Allocation for Compensated Absences	-2,977,190	-3,002,090	-3,002,090	-3,002,090
Allocation for Student Activity Fees	945,060	816,730	816,730	816,730
Allocation for Technology Access Fees	253,740	317,920	317,920	317,920
Allocation for Auxiliary Contingency	606,120	610,880	610,880	693,150
Allocation for Specialized Academic Course Fees	608,580	583,730	583,730	583,730
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-2,931,760		-4,185,300	-4,185,300
Allocation for Designated Appropriations		1,973,173	1,973,173	
Total	104,550	6,200,343	2,015,043	2,475,800
At End of Period				
2% to 5% Reserve	4,900,000	6,130,000	7,251,660	9,393,490
Allocation for Compensated Absences	-3,002,090	-3,002,090	-3,002,090	-3,002,090
Allocation for Student Activity Fees	816,730	816,730	816,730	816,730
Allocation for Technology Access Fees	317,920	317,920	317,920	317,920
Allocation for Auxiliary Contingency	610,880	694,570	693,150	726,660
Allocation for Specialized Academic Course Fees	583,730	583,730	583,730	583,730
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-4,185,300		-4,185,300	-4,185,300
Allocation for Designated Appropriations				
Total	41,870	5,540,860	2,475,800	4,651,140

Tennessee Tech University
Special Allocations
July Budget 2011-12

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	502432
Chart:	T
Budget Id:	FY2011
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	29,659,437	2,620,651	9,629,342	351,880	5,745,105	242,916	48,249,331	47.88
Research	265,027	78,536	335,238	115,180	450,798	49,555	1,294,334	1.28
Public Service	332,395	255,546	250,376	25,790	892,602	0	1,756,709	1.74
Academic Support	4,471,610	1,487,064	2,183,518	82,574	-814,659	858,535	8,268,642	8.21
Student Services	3,736,671	1,654,226	2,004,479	1,109,182	7,361,361	79,141	15,945,060	15.82
Institutional Support	4,236,289	1,557,429	2,351,533	80,535	1,050,851	0	9,276,637	9.21
Oper & Maint of Plant	807,222	2,704,774	1,717,383	5,804	4,991,965	26,417	10,253,565	10.18
Scholarships & Fellow	0	0	0	0	5,717,720	0	5,717,720	5.67
Total Educational and General	43,508,651	10,358,226	18,471,869	1,770,945	25,395,743	1,256,564	100,761,998	
Auxiliary Enterprises	530,813	1,596,970	837,962	7,750	3,368,845	0	6,342,340	
Total Unrestricted	44,039,464	11,955,196	19,309,831	1,778,695	28,764,588	1,256,564	107,104,338	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	31,326,900	2,119,900	10,523,200	177,000	8,561,400	178,400	52,886,800	46.77
Research	208,100	92,800	146,800	27,500	1,378,200	30,600	1,884,000	1.67
Public Service	450,600	226,200	226,200	20,000	948,800	2,500	1,874,300	1.66
Academic Support	4,814,100	1,544,400	2,604,100	102,600	-117,600	908,800	9,856,400	8.72
Student Services	3,902,200	1,483,800	2,421,800	541,200	8,140,200	1,100	16,490,300	14.58
Institutional Support	4,288,400	1,779,100	2,712,400	61,400	2,170,600	150,900	11,162,800	9.87
Oper & Maint of Plant	763,900	2,842,800	2,249,500	2,200	6,651,700	0	12,510,100	11.06
Scholarships & Fellow	0	0	0	0	6,410,700	0	6,410,700	5.67
Total Educational and General	45,754,200	10,089,000	20,884,000	931,900	34,144,000	1,272,300	113,075,400	
Auxiliary Enterprises	574,700	1,721,300	970,400	6,300	3,764,300	0	7,037,000	
Total Unrestricted	46,328,900	11,810,300	21,854,400	938,200	37,908,300	1,272,300	120,112,400	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	30,640,500	2,279,400	10,427,400	322,700	8,479,100	284,000	52,433,100	46.51
Research	264,500	100,200	298,100	84,300	1,250,200	5,600	2,002,900	1.78
Public Service	414,700	252,000	254,300	35,300	1,022,000	2,500	1,980,800	1.76
Academic Support	4,526,300	1,599,700	2,592,500	177,700	-29,300	899,100	9,766,000	8.66
Student Services	3,946,600	1,760,400	2,377,400	1,132,600	8,121,700	11,900	17,350,600	15.39
Institutional Support	4,235,900	1,790,900	2,596,200	98,700	1,899,600	144,000	10,765,300	9.55
Oper & Maint of Plant	705,000	2,683,800	1,943,500	8,100	6,677,900	0	12,018,300	10.66
Scholarships & Fellow	0	0	0	0	6,416,100	0	6,416,100	5.69
Total Educational and General	44,733,500	10,466,400	20,489,400	1,859,400	33,837,300	1,347,100	112,733,100	
Auxiliary Enterprises	557,900	1,761,300	970,200	11,800	3,896,000	0	7,197,200	
Total Unrestricted	45,291,400	12,227,700	21,459,600	1,871,200	37,733,300	1,347,100	119,930,300	

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

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

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2011-12
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	502452
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 2:	112R
Budget Phase 3:	113E
Budget Phase 4:	124P
Fund:	
Begin Page Number:	5
Suppress Zero Amounts:	Y

Tennessee Tech University
Detail Of Transfers
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Fitness Center 1998D 912 Bds	209,520	209,320	209,320	0
ROI Energy Performance Contract	314,650	314,650	314,650	314,650
ROI Performance Contr Order 2	202,580	203,350	203,350	202,520
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	726,750	727,320	727,320	517,170
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plnt Pennebaker Audito	40,000	110,000	120,000	0
Trf to Un Ex Plnt Prescott Property	0	0	1,620,800	0
Trf to Un Ex Plt MOE Pennebaker 310	0	60,000	60,000	0
Trf to Un Ex Plt MOE Kittrell Fume	0	60,000	60,000	0
Trf to Un Ex Plt MOE Shipley Farm	0	78,500	78,500	0
Trf to Un Ex Plt MOE Henderson Updt	0	1,032,100	1,182,000	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	214,800
Trf to Un Ex Plnt MOE Foster Ch Lab	0	90,000	90,000	0
Trf to Un Ex Plt MOE Small Renovat	0	100,000	100,000	0
Trf to Un Ex Plnt TJ Farr Classroom	0	260,000	260,000	0
Trf to Un Ex Plnt John Hall Classrm	0	260,000	260,000	0
Trf to Un Ex Plnt Prescott Rm 215	0	320,000	320,000	0
Trf to Un Ex Plnt Regional Health	0	1,295,310	1,295,310	0
Trf to Un Ex Plnt ARRA Learnng Comms	0	0	508,790	0
Trf to Un Ex Plnt JH 401 Renov	170,000	0	0	0
Trf to Un Ex Plnt Learning Village	46,000	0	0	0
Trf to Un Ex Plnt ARRA Central Cool	1,681,189	0	68,811	0
Trf to Un Ex Plnt ARRA IT Infrastr	3,043,543	6,491,880	6,441,883	0
Trf to Un Ex Plt West Prop Purchase	0	0	1,200,000	0
Renewals and Replacements:				
Transfers to RR Computer Ctr	300,000	357,000	357,000	300,000
Transfers to RR Computer TAF	483,202	0	0	0
Transfers to RR Motor Pool	1,410	0	0	0
Transfers to RR Ag Pavilion	5,119	0	0	0
Transfers to RR MP Athletics	19,486	36,000	15,000	36,000
Transfers to RR MP Ext Educ	0	1,000	4,220	1,000
Transfers to RR MP Arts n Sci	39,064	1,000	9,000	1,000
Transfers to RR MP Water Ctr	14,835	12,000	12,000	12,000
Transfers to RR Reserves	1,329,310	4,005,140	4,554,602	1,000,000
Transfers to RR Athletic Fund	451,600	582,053	264,989	520,777
Transfers to RR Shipley Farm	24,569	0	0	0

Tennessee Tech University
Detail Of Transfers
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
Transfers to RR University Police	13,820	0	0	0
Transfers to RR Electronic Updates	0	500,000	500,000	0
Transfers to RR University Police	0	0	10,000	0
Transfers to RR Craft Ctr E&G	118,433	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Oakley Sust Ag Ctr	8,254	0	0	0
Other:				
Transfers to ROI Fitness Center	35,228	43,670	42,500	251,850
Transfers to ROI Univ Center	94,134	97,310	96,860	96,860
Transfers to ROI Eblen Center	207,095	214,100	213,120	213,090
Total E&G Non-Mandatory Transfers	8,508,201	16,388,973	20,127,295	2,814,487
Total Educational And General	9,234,951	17,116,293	20,854,615	3,331,657
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI TV West 1976B 907 Bonds	12,983	0	0	0
ROI TV West 2005A 907 Bonds	78,159	0	0	0
ROI Dorms 10TH Dixie 2002A 914 Bd	130,713	131,430	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	392,630	401,190	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620	193,620
ROI TV Apts Renovation P920	1,678	13,380	10,000	20,000
ROI New Dorm 2010 917	125,706	1,153,500	1,089,060	1,833,950
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	963,813	1,930,320	1,862,500	2,617,390
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Aptments	7,864	0	0	464,878
Transfers to RR Bookstore	329,978	316,190	313,100	317,960
Transfers to RR Cafeteria	1,081,543	1,198,180	1,239,860	1,258,170
Transfers to RR Vending	109,679	98,420	81,030	80,860
Transfers to RR Post Office	76,315	64,620	65,790	81,860
Transfers to RR Fitness Center	147,962	51,560	66,800	90,740
Transfers to RR CC Housing	28,667	41,450	24,100	41,950
Transfers to RR CC Gallery	0	1,636	1,616	1,956
Transfers to RR CC Contr SR	1,470	300	200	300
Transfers to RR Housing	3,127,919	3,151,660	3,010,700	2,525,892
Other:				
Total Auxiliary Non-Mandatory Transfers	4,911,397	4,924,016	4,803,196	4,864,566
Total Auxiliary Enterprises	5,875,210	6,854,336	6,665,696	7,481,956

Tennessee Tech University
Detail Of Transfers
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
Total Transfers	<u>15,110,161</u>	<u>23,970,629</u>	<u>27,520,311</u>	<u>10,813,613</u>

Tennessee Tech University
Detail Of Transfers
July Budget 2011-12

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	502463
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 2:	112R
Budget Phase 3:	113E
Budget Phase 4:	124P
Fund:	
Begin Page Number:	9
Suppress Zero Amounts:	Y

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	393,212	2,752	-22,800	1,452,127	523,318	1,534,431	194,020	0	4,077,060	69,370	4,146,430
Academic	28,010,075	147,730	17,052	717,542	2,807	3,245	801	0	28,899,252	0	28,899,252
Supporting	2,105,838	61,887	161,130	1,344,510	1,397,973	1,515,847	2,644,396	0	9,231,581	1,123,357	10,354,938
Students	514,813	16,649	94,416	142,554	256,253	41,582	60,378	0	1,126,645	473,613	1,600,258
Professional	1,256,150	114,545	338,143	2,301,941	3,210,546	2,698,613	612,401	0	10,532,339	461,443	10,993,782
Total Salaries	32,280,088	343,563	587,941	5,958,674	5,390,897	5,793,718	3,511,996	0	53,866,877	2,127,783	55,994,660
Employee Benefits											
FICA	2,120,986	19,049	34,906	414,625	361,696	397,664	249,416	0	3,598,342	117,430	3,715,772
Retirement	3,126,639	28,584	46,566	635,690	530,443	666,344	411,680	0	5,445,946	196,973	5,642,919
Insurance	3,378,282	40,508	63,025	875,789	807,687	989,223	885,260	0	7,039,774	394,094	7,433,868
Unemployment Compensation	16,779	947	0	0	7,454	854	16,338	0	42,372	4,931	47,303
Other	986,656	246,150	105,879	257,414	297,199	297,448	154,689	0	2,345,435	124,534	2,469,969
Total Benefits	9,629,342	335,238	250,376	2,183,518	2,004,479	2,351,533	1,717,383	0	18,471,869	837,962	19,309,831
Total Personal Serv.	41,909,430	678,801	838,317	8,142,192	7,395,376	8,145,251	5,229,379	0	72,338,746	2,965,745	75,304,491
Other											
Travel	351,880	115,180	25,790	82,574	1,109,182	80,535	5,804	0	1,770,945	7,750	1,778,695
Printing, Duplicating, Film Processing	66,854	5,065	17,893	977	269,086	-260,477	2,759	0	102,157	9,251	111,408
Utilities & Fuel	0	0	0	14,562	0	0	4,493,486	0	4,508,048	0	4,508,048
Communications & Shipping Cost	136,835	-3,623	-4,985	53,874	153,652	-433,727	1,525	0	-96,449	441,851	345,402
Maintenance/Repairs	40,861	54,666	37,856	99,148	98,882	35,397	610,664	0	977,474	67,868	1,045,342
Professional/Admin. Services	843,103	70,400	232,277	655,421	931,819	618,690	231,645	0	3,583,355	71,355	3,654,710
Supplies	1,487,971	163,359	247,100	1,031,243	1,512,413	303,696	959,520	0	5,705,302	400,155	6,105,457
Rental & Insurance	136,744	15,163	8,947	31,806	163,006	50,200	292,730	0	698,596	292,292	990,888
Motor Vehicle Operation	2,491	252	-11,692	22,745	34,309	23,055	48,050	0	119,210	763	119,973
Awards & Idemmities	0	0	0	0	1,000	0	0	0	1,000	0	1,000
Grants & Subsidies	0	0	0	300	0	0	0	0	300	0	300
Other Services & Expenses	37,863	0	46,929	255	66,813	641,407	-870	0	792,397	-69	792,328
Stores for Resale	0	0	0	0	0	0	0	0	0	99,950	99,950
Equipment	242,916	49,555	0	21,519	79,141	0	26,417	0	419,548	0	419,548
Dept Revenue & Service Charges	1,755,193	118,873	308,939	-2,820,420	151,164	22,668	-1,647,544	0	-2,111,127	1,945,589	-165,538
Library Holdings & Bindings	0	0	0	837,016	0	0	0	0	837,016	0	837,016
Scholarships	1,237,190	26,643	9,338	95,430	3,979,217	49,942	0	5,717,720	11,115,480	39,840	11,155,320
Total Other	6,339,901	615,533	918,392	126,450	8,549,684	1,131,386	5,024,186	5,717,720	28,423,252	3,376,595	31,799,847
Total E & G	48,249,331	1,294,334	1,756,709	8,268,642	15,945,060	9,276,637	10,253,565	5,717,720	100,761,998	6,342,340	107,104,338
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,234,951	5,875,210	15,110,161
Grand Total	48,249,331	1,294,334	1,756,709	8,268,642	15,945,060	9,276,637	10,253,565	5,717,720	109,996,949	12,217,550	122,214,499

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	610,140	0	0	1,613,335	552,098	1,471,977	194,020	0	4,441,570	69,470	4,511,040
Academic	29,505,083	143,570	12,250	770,320	0	2,400	1,060	0	30,434,683	6,000	30,440,683
Supporting	1,808,992	73,190	147,204	1,446,511	1,331,091	1,727,210	2,824,079	0	9,358,277	1,228,860	10,587,137
Students	310,860	19,650	78,990	97,870	152,670	51,910	18,770	0	730,720	492,410	1,223,130
Professional	1,211,645	64,500	438,324	2,430,439	3,350,146	2,813,986	568,780	0	10,877,820	499,190	11,377,010
Total Salaries	33,446,720	300,910	676,768	6,358,475	5,386,005	6,067,483	3,606,709	0	55,843,070	2,295,930	58,139,000
Employee Benefits											
FICA	1,683,709	23,491	36,187	416,661	387,483	433,982	359,926	0	3,341,439	155,266	3,496,705
Retirement	3,367,418	46,982	72,374	833,322	774,966	867,965	719,853	0	6,682,880	310,531	6,993,411
Insurance	4,630,199	64,601	99,515	1,145,817	1,065,578	1,193,452	989,798	0	9,188,960	426,980	9,615,940
Unemployment Compensation	105,232	1,468	2,262	26,041	24,218	27,124	22,495	0	208,840	9,704	218,544
Other	736,623	10,277	15,832	182,289	169,524	189,867	157,468	0	1,461,880	67,929	1,529,809
Total Benefits	10,523,181	146,819	226,170	2,604,130	2,421,769	2,712,390	2,249,540	0	20,883,999	970,410	21,854,409
Total Personal Serv.	43,969,901	447,729	902,938	8,962,605	7,807,774	8,779,873	5,856,249	0	76,727,069	3,266,340	79,993,409
Other											
Travel	177,040	27,540	20,020	102,630	541,220	61,370	2,230	0	932,050	6,250	938,300
Operating Expense Budget	5,300,977	1,251,260	609,459	2,724,227	3,191,580	3,816,195	3,097,404	0	19,991,102	1,452,934	21,444,036
Capital Expenditure Budget	178,410	30,600	2,500	908,820	1,050	150,930	0	0	1,272,310	0	1,272,310
Utilities & Fuel	0	0	0	0	0	0	5,800,000	0	5,800,000	0	5,800,000
Dept Revenue & Service Charges	1,871,070	126,920	328,890	-2,867,080	208,160	-1,731,580	-2,245,750	0	-4,309,370	2,311,340	-1,998,030
Scholarships	1,389,350	0	10,410	25,210	4,740,490	86,010	0	6,410,720	12,662,190	0	12,662,190
Total Other	8,916,847	1,436,320	971,279	893,807	8,682,500	2,382,925	6,653,884	6,410,720	36,348,282	3,770,524	40,118,806
Total E & G	52,886,748	1,884,049	1,874,217	9,856,412	16,490,274	11,162,798	12,510,133	6,410,720	113,075,351	7,036,864	120,112,215
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	17,116,293	6,854,336	23,970,629
Grand Total	52,886,748	1,884,049	1,874,217	9,856,412	16,490,274	11,162,798	12,510,133	6,410,720	130,191,644	13,891,200	144,082,844

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	572,242	2,080	0	1,551,962	492,908	1,461,987	126,580	0	4,207,759	69,470	4,277,229
Academic	28,907,237	160,830	12,250	648,470	1,343	2,400	1,460	0	29,733,990	1,000	29,734,990
Supporting	1,818,315	73,721	142,224	1,459,045	1,431,253	1,727,911	2,656,749	0	9,309,218	1,116,990	10,426,208
Students	461,035	26,520	109,800	140,680	329,160	63,030	27,040	0	1,157,265	644,340	1,801,605
Professional	1,160,996	101,612	402,438	2,325,859	3,452,354	2,771,561	576,930	0	10,791,750	487,420	11,279,170
Total Salaries	32,919,825	364,763	666,712	6,126,016	5,707,018	6,026,889	3,388,759	0	55,199,982	2,319,220	57,519,202
Employee Benefits											
FICA	1,668,387	47,696	40,685	414,795	380,385	415,392	310,966	0	3,278,306	155,227	3,433,533
Retirement	3,336,774	95,393	81,370	829,590	760,769	830,784	621,933	0	6,556,613	310,454	6,867,067
Insurance	4,588,065	131,165	111,883	1,140,687	1,046,058	1,142,328	855,158	0	9,015,344	426,875	9,442,219
Unemployment Compensation	104,274	2,981	2,543	25,925	23,774	25,962	19,435	0	204,894	9,702	214,596
Other	729,919	20,867	17,800	181,473	166,418	181,734	136,048	0	1,434,259	67,912	1,502,171
Total Benefits	10,427,419	298,102	254,281	2,592,470	2,377,404	2,596,200	1,943,540	0	20,489,416	970,170	21,459,586
Total Personal Serv.	43,347,244	662,865	920,993	8,718,486	8,084,422	8,623,089	5,332,299	0	75,689,398	3,289,390	78,978,788
Other											
Travel	322,704	84,295	35,260	177,728	1,132,593	98,706	8,140	0	1,859,426	11,780	1,871,206
Operating Expense Budget	5,201,168	1,108,250	672,580	2,886,489	3,500,243	3,581,542	3,231,422	0	20,181,694	1,678,294	21,859,988
Capital Expenditure Budget	284,010	5,600	2,500	899,120	11,850	143,960	0	0	1,347,040	0	1,347,040
Utilities & Fuel	0	0	0	0	0	0	5,550,000	0	5,550,000	0	5,550,000
Dept Revenue & Service Charges	1,871,710	126,960	329,000	-2,958,950	160,315	-1,780,019	-2,103,530	0	-4,354,514	2,193,200	-2,161,314
Scholarships	1,406,188	15,000	20,410	43,210	4,461,100	98,070	0	6,416,120	12,460,098	24,500	12,484,598
Total Other	9,085,780	1,340,105	1,059,750	1,047,597	9,266,101	2,142,259	6,686,032	6,416,120	37,043,744	3,907,774	40,951,518
Total E & G	52,433,024	2,002,970	1,980,743	9,766,083	17,350,523	10,765,348	12,018,331	6,416,120	112,733,142	7,197,164	119,930,306
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	20,854,615	6,665,696	27,520,311
Grand Total	52,433,024	2,002,970	1,980,743	9,766,083	17,350,523	10,765,348	12,018,331	6,416,120	133,587,757	13,862,860	147,450,617

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

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

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

Parameter Name	Value
Parameter Seq No:	502464
Chart:	T
Institution Type:	1
Budget Id:	FY2011
Budget Phase 5:	105A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 2:	112R
Calc Employee Benefits 2:	Y
FICA 2:	16
Retirement 2:	32
Insurance 2:	44
Unemp Comp 2:	1
Other 2:	7
Budget Phase 3:	113E
Calc Employee Benefits 3:	Y
FICA 3:	16
Retirement 3:	32
Insurance 3:	44
Unemp Comp 3:	1
Other 3:	7
Budget Phase 4:	124P
Calc Employee Benefits 4:	Y
FICA 4:	16
Retirement 4:	32
Insurance 4:	44
Unemp Comp 4:	1
Other 4:	7
Fund:	
Begin Page Number:	12
Suppress Zero Amounts:	Y

Tennessee Tech University
Current Fund Revenues
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	47,282,834	51,853,900	51,411,000	54,193,400
Out-Of-State Tuition	4,457,908	5,055,100	5,201,300	5,481,000
Debt Service Fees	545,977	564,400	561,800	561,800
General Access				
Gen Access Schedule Change Reg Term	136,760	152,000	151,300	151,300
Gen Access Schedule Change Sum Term	10,406	0	0	0
Gen Access UG Graduation Reg Term	73,274	81,400	81,000	81,000
Gen Access UG Graduation Sum Term	5,574	0	0	0
Technology Access Fee	2,218,611	2,286,900	2,275,700	2,275,700
Student Activity Fee	1,660,380	1,724,200	1,715,700	2,579,500
Sustainable Campus Fee	157,074	162,900	156,500	150,000
International Fee	275,439	284,500	283,100	283,100
Total Mandatory Fees	56,824,237	62,165,300	61,837,400	65,756,800
Non-Mandatory Fees				
CEU Student Fees	123,101	134,000	134,000	134,000
Application Fees	164,165	232,200	212,200	212,200
Late Registration Fees	107,900	85,000	73,000	73,000
Institution On-Line Course Fee	430,259	385,000	374,000	374,000
RODP Fee	357,128	386,000	408,000	408,000
Specialized Academic Course Fee				
SACFee Nursing Regr Term	134,400	149,500	159,500	159,500
SACFee Nursing Summ Term	759	0	0	0
SACFee Nursing Regr Term RODP	13,125	0	0	0
SACFee Nursing Summ Term RODP	1,332	0	0	0
SACFee Business Regr Term	561,836	637,500	627,300	627,300
SACFee Business Summ Term	41,124	0	0	0
SACFee Engineering Regr Term	455,155	586,000	585,000	585,000
SACFee Engineering Summ Term	14,022	0	0	0
Laboratory Materials Fees	228,780	239,190	230,770	229,910
Music Private Lesson Fees	115,088	104,120	106,000	106,000
Craft Ctr Studio Fees Regr Term	97,309	98,840	91,000	98,840
Craft Ctr Studio Fees Summer Term	2,502	0	0	0
Craft Ctr Workshop Fees	42,237	81,620	81,620	81,620
Graduation Fees Regular Term	0	4,900	4,900	0
Return Check Fines	4,350	5,000	4,000	4,000
Deferred Payment Service Charge	62,400	78,750	85,250	85,250
Deferred Payment Late Penalty	10,250	0	0	0
Examination and Testing Fees	22,850	8,500	13,500	8,500
Examination and Tesing Nursing	24,384	19,080	27,940	19,080

Tennessee Tech University
Current Fund Revenues
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
Examination and Testing COMPASS	3,340	3,000	3,000	3,000
Thesis Binding	1,466	5,100	1,000	5,100
Dissertation Microfilming	0	2,300	2,300	2,300
Library Fines	5,795	6,000	6,000	6,000
LRC Library Fines	2,572	3,700	4,600	3,700
DMBA Module Fee	87,900	81,350	61,350	61,350
Eagle Card Replacement Fees	13,340	13,400	11,900	11,900
Laboratory Materials Fees Summer	6,230	0	0	0
Alternative Del Fee Acad Yr Undrgrd	130,455	375,000	373,400	373,400
Alternative Del Fee Acad Yr Grad	148,730	0	0	0
Alternative Del Fee Sum Undrgrd	12,333	0	0	0
Alternative Del Fee Sum Grad	43,201	0	0	0
Sales Tax Transmitted	-1,296	0	0	0
Total Non-Mandatory Fees	3,468,522	3,725,050	3,681,530	3,672,950
Total Tuition & Fees	60,292,759	65,890,350	65,518,930	69,429,750
State Appropriations	48,133,406	48,261,600	48,370,400	35,454,800
Federal Grants and Contracts	1,268,745	890,370	890,370	890,370
State Grants & Contracts	112,498	111,200	111,200	111,200
Local Grants & Contracts	2,725	3,200	3,200	3,200
Private Grants & Contracts	56,202	39,100	39,100	39,100
Sales & Services of Educ. Depts.				
Athletics	4,415,694	4,599,890	4,993,516	4,648,540
Cheerleader Clinic	266,750	210,000	210,000	210,000
Extramurals	0	820	820	820
Band Camps	27,070	50,010	50,010	53,330
Livestock Dairy Sheep	8,443	6,900	350	6,900
Livestock Dairy Hogs	20,068	13,870	20,000	13,870
Livestock Dairy Milk Sales	7,093	0	0	0
Career Services	41,234	21,100	45,000	21,100
Pharmacy	81,587	58,000	58,000	58,000
Infirmary Lab	24,585	20,000	20,000	20,000
Health Services Faculty Staff	1,500	0	0	0
Dramatics	6,564	500	2,672	500
Student Orientation SOAR Reg Fees	163,920	142,000	142,000	142,000
Student Orientation SOAR Hous Taxb	17,470	0	0	0
Career College Fair	3,960	3,400	5,400	3,400
Sales Svcs Edu Depts Taxable	60	700	0	700
Sales Svcs Edu Depts Nontaxable	37,230	4,540	1,280	4,540
Sales Tax Transmitted	-648	0	0	0

Tennessee Tech University
Current Fund Revenues
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	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
Workshop Fees	10,326	25,500	25,500	25,500
Replacement Diplomas	660	250	250	250
Livestock Dairy Beef Cattle	463,715	377,680	455,270	275,050
Dairy Cattle	26,885	430	1,600	430
Showing Fitting Services	1,498	5,240	0	5,240
Bull Development Center	14,320	6,000	0	6,000
Business Media Service Center	381,510	641,616	641,616	407,000
Indirect Cost Recovery Unrestricted	123,837	98,005	98,005	135,660
Oakley Ag Ctr Student Rental	0	15,000	15,000	15,000
Vegetables and Garden Products	3,399	6,000	19,150	6,000
Total Sales & Services of Educ. Depts.	6,148,730	6,307,451	6,805,439	6,059,830
Other Sources				
Parking Permits Taxable	42,889	45,100	45,100	45,100
Parking Permits Non Taxable	2,343	0	0	0
Campus Access Regular Term	456,880	508,700	506,200	506,200
Campus Access Summer Term	36,114	0	0	0
Traffic Fines	183,350	184,000	171,000	171,000
Advertising Visions	2,400	1,000	4,000	1,000
Facilities Rental	184,627	148,500	193,500	148,500
ACT GED Testing	970	70	1,380	70
Agric Pavilion Concessions Taxable	43,593	0	0	0
Agric Pavilion Student Resid Rent	4,960	0	0	0
Salvage Income	46,250	15,000	22,290	15,000
VA Report Fee	1,565	1,300	1,930	1,300
Over and Short General Nontaxable	-226	0	0	0
Miscellaneous Income Nontaxable	107,934	11,420	15,370	11,420
Royalties Patents Copyrights	4,465	0	0	0
Other Sources Sales Tax Transmitted	-7,742	0	0	0
Commissions on Other Sources	-3,627	0	70,000	30,000
Interest Income	238,184	200,000	180,000	200,000
Unrealized Gains and Losses	30,616	1,000	1,000	1,000
Total Other Sources	1,375,545	1,116,090	1,211,770	1,130,590
Total Educational & General	117,390,610	122,619,361	122,950,409	113,118,840
Auxiliary Enterprises Revenues				
Book & University Store	363,587	363,500	358,670	363,500
Food Services	1,390,733	1,523,000	1,546,720	1,566,000
Housing	8,926,231	10,453,600	10,443,600	11,039,900
Post Office	291,748	301,880	301,880	317,880

Tennessee Tech University
Current Fund Revenues
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	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
Wellness Facility	970,946	963,200	959,700	959,700
Other Auxiliaries	274,305	286,120	252,290	286,120
Total Auxiliary Revenues	12,217,550	13,891,300	13,862,860	14,533,100
Total Revenues	129,608,160	136,510,661	136,813,269	127,651,940

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

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	502473
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 2:	112R
Budget Phase 3:	113E
Budget Phase 4:	124P
Fund:	
Print Account Codes:	N
Begin Page Number:	16
Suppress Zero Amounts:	Y

Tennessee Tech University
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	1,468,877	1,509,620	1,509,620	1,509,620
Salaries - Supporting	1,096	0	0	0
Salaries - Students	18,933	0	0	0
Employee Benefits	257,057	281,720	281,720	281,720
Operating Expenses	8,688	0	0	0
Total - Summer School (120004):	<u>1,754,651</u>	<u>1,791,340</u>	<u>1,791,340</u>	<u>1,791,340</u>
Other Faculty (120025)				
Salaries - Administrative	0	66,460	66,460	51,460
Salaries - Academic	0	433,000	413,330	18,000
Salaries - Supporting	0	0	0	33,010
Salaries - Professional	0	10,500	10,500	10,500
Employee Benefits	0	0	11,000	11,000
Travel	0	0	970	0
Operating Expenses	0	10,000	700	0
Total - Other Faculty (120025):	<u>0</u>	<u>519,960</u>	<u>502,960</u>	<u>123,970</u>
SAF Student Success Fee (121000)				
Salaries - Academic	203,051	136,770	210,850	256,770
Salaries - Supporting	12,630	37,660	14,460	37,660
Salaries - Students	34,059	43,500	86,870	48,500
Salaries - Professional	0	18,820	0	18,820
Employee Benefits	47,782	59,530	59,530	59,530
Travel	2,094	5,000	5,000	5,000
Operating Expenses	27,092	117,620	60,990	490,320
Total - SAF Student Success Fee (121000):	<u>326,708</u>	<u>418,900</u>	<u>437,700</u>	<u>916,600</u>

Tennessee Tech University
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Instr TAF Equipment (121600)				
Operating Expenses	130,131	325,320	316,520	247,100
Capital Outlay	80,488	52,500	60,100	5,500
Total - Instr TAF Equipment (121600):	<u>210,619</u>	<u>377,820</u>	<u>376,620</u>	<u>252,600</u>
COOP Education (121801)				
Salaries - Professional	51,840	51,940	51,940	52,040
Employee Benefits	13,891	18,030	18,030	18,030
Operating Expenses	1,596	1,600	1,550	1,500
Total - COOP Education (121801):	<u>67,327</u>	<u>71,570</u>	<u>71,520</u>	<u>71,570</u>
Honors Program (121900)				
Salaries - Academic	48,010	63,830	63,830	71,500
Salaries - Supporting	28,659	25,540	23,940	19,180
Salaries - Students	4,566	3,780	3,780	3,780
Salaries - Professional	52,705	54,680	54,680	55,610
Employee Benefits	38,251	39,440	41,440	41,440
Travel	2,464	2,340	2,340	2,340
Operating Expenses	22,596	16,110	16,210	2,710
Total - Honors Program (121900):	<u>197,251</u>	<u>205,720</u>	<u>206,220</u>	<u>196,560</u>
Federal College Work Study Program (122001)				
Salaries - Students	50,011	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>50,011</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Military Science (125600)				
Salaries - Supporting	29,150	29,250	29,250	29,350
Employee Benefits	16,954	20,550	20,550	20,550
Operating Expenses	5,050	5,100	5,280	5,460
Total - Military Science (125600):	<u>51,154</u>	<u>54,900</u>	<u>55,080</u>	<u>55,360</u>
Arts and Sci Grad Assist (130001)				
Operating Expenses	299,729	262,160	262,160	248,480
Total - Arts and Sci Grad Assist (130001):	<u>299,729</u>	<u>262,160</u>	<u>262,160</u>	<u>248,480</u>
Arts Science Stimulus Funding (130019)				
Salaries - Academic	851,899	127,060	99,080	0
Employee Benefits	222,191	35,580	6,000	0
Total - Arts Science Stimulus Funding (130019):	<u>1,074,090</u>	<u>162,640</u>	<u>105,080</u>	<u>0</u>
Arts Science Instruct MOE Funding (130020)				
Salaries - Academic	0	211,210	211,210	0
Employee Benefits	0	59,140	59,140	0
Total - Arts Science Instruct MOE Funding (130020):	<u>0</u>	<u>270,350</u>	<u>270,350</u>	<u>0</u>
Biology (131000)				
Salaries - Academic	525,612	856,010	802,968	1,074,290
Salaries - Supporting	43,129	44,280	44,280	44,480
Salaries - Students	46,000	21,500	46,000	21,500
Salaries - Professional	68,630	69,030	69,030	69,230
Employee Benefits	196,006	446,940	445,830	446,940
Travel	994	1,500	100	0
Operating Expenses	37,085	29,940	35,590	22,890
Total - Biology (131000):	<u>917,456</u>	<u>1,469,200</u>	<u>1,443,798</u>	<u>1,679,330</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Biology Lab Fees (131001)				
Travel	8,763	6,000	6,000	0
Operating Expenses	57,725	55,290	58,790	70,700
Capital Outlay	0	5,910	5,910	0
Total - Biology Lab Fees (131001):	66,488	67,200	70,700	70,700
Chemistry (131500)				
Salaries - Academic	857,458	1,183,170	1,140,883	1,147,370
Salaries - Supporting	40,666	41,710	42,220	57,650
Salaries - Students	18,796	12,800	24,800	12,800
Salaries - Professional	34,790	34,890	34,890	34,990
Employee Benefits	257,421	374,760	374,760	374,760
Travel	69	0	0	0
Operating Expenses	73,838	25,630	28,127	23,930
Capital Outlay	25,530	0	0	0
Department Revenues	-2,466	0	0	0
Total - Chemistry (131500):	1,306,102	1,672,960	1,645,680	1,651,500
Chemistry NMR Maint (131501)				
Operating Expenses	24,955	25,000	25,000	25,000
Total - Chemistry NMR Maint (131501):	24,955	25,000	25,000	25,000
Chemistry Lab Fees (131502)				
Operating Expenses	51,846	51,900	45,100	45,100
Total - Chemistry Lab Fees (131502):	51,846	51,900	45,100	45,100

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Preprof Health Services (131503)				
Salaries - Supporting	8,089	9,180	9,180	9,180
Employee Benefits	2,237	2,760	2,760	2,760
Travel	500	500	500	500
Operating Expenses	813	820	840	860
Total - Preprof Health Services (131503):	<u>11,639</u>	<u>13,260</u>	<u>13,280</u>	<u>13,300</u>
Environmental Science (131504)				
Salaries - Academic	18,632	0	0	0
Salaries - Supporting	4,014	0	9,000	0
Salaries - Professional	92,770	74,000	84,021	74,000
Employee Benefits	307	0	600	600
Travel	810	610	1,910	500
Operating Expenses	10,200	5,510	4,230	5,660
Total - Environmental Science (131504):	<u>126,733</u>	<u>80,120</u>	<u>99,761</u>	<u>80,760</u>
Computer Science (132000)				
Salaries - Academic	640,549	658,660	672,460	616,460
Salaries - Supporting	25,479	25,340	25,340	25,440
Salaries - Students	8,301	6,320	10,600	6,000
Salaries - Professional	44,820	44,920	44,920	45,020
Employee Benefits	201,163	208,150	208,150	208,150
Travel	5,617	560	2,610	0
Operating Expenses	16,726	39,820	33,830	15,830
Total - Computer Science (132000):	<u>942,655</u>	<u>983,770</u>	<u>997,910</u>	<u>916,900</u>

Tennessee Tech University
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Computer Science Grad Assist (132001)				
Operating Expenses	0	25,600	25,600	25,600
Total - Computer Science Grad Assist (132001):	<u>0</u>	<u>25,600</u>	<u>25,600</u>	<u>25,600</u>
Earth Sciences (132500)				
Salaries - Academic	485,190	463,070	421,536	446,840
Salaries - Supporting	21,700	21,800	21,800	21,900
Salaries - Students	6,634	5,300	7,175	5,300
Employee Benefits	174,827	186,440	185,310	186,440
Travel	3,383	0	0	0
Operating Expenses	19,522	14,220	21,967	13,400
Total - Earth Sciences (132500):	<u>711,256</u>	<u>690,830</u>	<u>657,788</u>	<u>673,880</u>
Earth Sciences Lab Fees (132501)				
Travel	6,141	0	0	0
Operating Expenses	8,360	14,500	10,300	10,300
Total - Earth Sciences Lab Fees (132501):	<u>14,501</u>	<u>14,500</u>	<u>10,300</u>	<u>10,300</u>
English and Communications (133000)				
Salaries - Academic	1,973,386	2,001,760	1,970,448	2,103,090
Salaries - Supporting	42,020	42,220	42,220	42,420
Salaries - Students	1,400	1,000	1,600	0
Employee Benefits	593,298	583,900	583,900	583,900
Travel	894	600	310	0
Operating Expenses	37,450	40,330	44,270	32,670
Total - English and Communications (133000):	<u>2,648,448</u>	<u>2,669,810</u>	<u>2,642,748</u>	<u>2,762,080</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Speech (133001)				
Travel	13,568	10,000	20,000	10,000
Total - Speech (133001):	<u>13,568</u>	<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
Debate Scholarship (133002)				
Operating Expenses	6,000	0	0	0
Total - Debate Scholarship (133002):	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Journalism (133003)				
Salaries - Supporting	0	22,160	23,260	23,360
Employee Benefits	0	0	18,000	18,000
Operating Expenses	903	1,030	1,030	1,030
Total - Journalism (133003):	<u>903</u>	<u>23,190</u>	<u>42,290</u>	<u>42,390</u>
Theatre (133004)				
Travel	148	0	0	0
Operating Expenses	5,725	500	2,682	520
Total - Theatre (133004):	<u>5,873</u>	<u>500</u>	<u>2,682</u>	<u>520</u>
Foreign Languages (133500)				
Salaries - Academic	421,370	404,280	404,997	405,680
Salaries - Supporting	24,651	22,360	22,360	22,460
Salaries - Students	3,110	5,220	2,220	5,220
Employee Benefits	120,330	121,230	121,230	121,230
Operating Expenses	32,671	13,310	16,510	8,000
Total - Foreign Languages (133500):	<u>602,132</u>	<u>566,400</u>	<u>567,317</u>	<u>562,590</u>

Tennessee Tech University
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
ESL TTU Instruction (133501)				
Operating Expenses	0	0	77,700	0
Total - ESL TTU Instruction (133501):	<u>0</u>	<u>0</u>	<u>77,700</u>	<u>0</u>
History (134000)				
Salaries - Academic	616,955	717,102	705,824	710,912
Salaries - Supporting	21,710	21,810	21,810	21,910
Employee Benefits	198,142	218,570	233,570	233,570
Operating Expenses	23,326	16,450	16,760	10,810
Total - History (134000):	<u>860,133</u>	<u>973,932</u>	<u>977,964</u>	<u>977,202</u>
Mathematics (134500)				
Salaries - Academic	1,238,152	1,215,480	1,236,398	1,206,240
Salaries - Supporting	46,860	47,060	47,060	47,260
Salaries - Students	4,626	870	4,370	870
Employee Benefits	383,728	447,660	447,660	447,660
Travel	6,190	4,000	4,000	0
Operating Expenses	29,407	21,680	55,580	22,880
Total - Mathematics (134500):	<u>1,708,963</u>	<u>1,736,750</u>	<u>1,795,068</u>	<u>1,724,910</u>
Math Grad Assist TIKI (134502)				
Salaries - Professional	0	0	15,000	0
Total - Math Grad Assist TIKI (134502):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Physics (135000)				
Salaries - Academic	478,700	488,700	476,639	494,200
Salaries - Supporting	58,645	62,080	62,080	62,180
Salaries - Students	11,922	12,640	12,640	12,640
Employee Benefits	163,151	173,770	173,770	173,770
Travel	0	3,000	3,000	0
Operating Expenses	9,057	68,960	74,151	10,790
Total - Physics (135000):	<u>721,475</u>	<u>809,150</u>	<u>802,280</u>	<u>753,580</u>
Physics Lab Fees (135001)				
Operating Expenses	17,264	18,500	14,400	14,400
Total - Physics Lab Fees (135001):	<u>17,264</u>	<u>18,500</u>	<u>14,400</u>	<u>14,400</u>
Sociology and Political Science (135500)				
Salaries - Academic	728,419	812,640	800,041	822,910
Salaries - Supporting	27,152	27,500	27,500	19,680
Employee Benefits	214,909	285,700	285,700	285,700
Travel	1,352	0	600	0
Operating Expenses	29,392	21,480	48,187	14,670
Total - Sociology and Political Science (135500):	<u>1,001,224</u>	<u>1,147,320</u>	<u>1,162,028</u>	<u>1,142,960</u>
Gen Curr Student Success (136000)				
Salaries - Supporting	17,354	25,290	24,790	23,390
Salaries - Students	1,101	1,800	790	1,800
Salaries - Professional	66,860	67,410	67,410	67,510
Employee Benefits	20,446	35,250	35,250	35,250
Operating Expenses	3,891	7,000	8,570	3,050
Total - Gen Curr Student Success (136000):	<u>109,652</u>	<u>136,750</u>	<u>136,810</u>	<u>131,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Gen Curr Studt Succ Grad Assist (136001)				
Operating Expenses	8,256	9,450	9,450	9,450
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>8,256</u>	<u>9,450</u>	<u>9,450</u>	<u>9,450</u>
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Administrative	5,000	0	0	0
Salaries - Academic	162,824	90,000	90,000	90,000
Salaries - Supporting	5,484	0	0	0
Salaries - Students	52,842	0	0	0
Employee Benefits	45,549	23,530	23,530	23,530
Travel	26,053	0	25,000	0
Operating Expenses	116,037	989,830	845,830	471,470
Capital Outlay	26,534	0	118,000	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>440,323</u>	<u>1,103,360</u>	<u>1,102,360</u>	<u>585,000</u>
Engineering Stimulus Funding (137019)				
Salaries - Administrative	40,000	40,000	40,000	0
Salaries - Academic	960,577	-51,488	175,184	0
Salaries - Students	150	0	0	0
Employee Benefits	296,360	83,090	74,500	0
Total - Engineering Stimulus Funding (137019):	<u>1,297,087</u>	<u>71,602</u>	<u>289,684</u>	<u>0</u>
Engineering MOE Funding (137020)				
Salaries - Academic	0	744,418	535,436	388,250
Employee Benefits	0	122,130	130,250	113,000
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>866,548</u>	<u>665,686</u>	<u>501,250</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Basic Engineering (137200)				
Salaries - Academic	72,710	282,680	279,162	282,780
Salaries - Supporting	36,160	36,160	36,160	36,160
Salaries - Students	1,120	0	0	0
Employee Benefits	36,644	142,120	142,120	142,120
Travel	4,198	0	0	0
Operating Expenses	10,220	11,020	16,398	11,420
Capital Outlay	22,999	0	0	0
Total - Basic Engineering (137200):	184,051	471,980	473,840	472,480
Basic Engr Manuals (137201)				
Operating Expenses	832	0	0	0
Total - Basic Engr Manuals (137201):	832	0	0	0
Basic Engr Lab Fees (137203)				
Operating Expenses	14,182	14,130	15,430	15,430
Total - Basic Engr Lab Fees (137203):	14,182	14,130	15,430	15,430
Chemical Engineering (137400)				
Salaries - Academic	441,760	473,570	435,910	459,770
Salaries - Supporting	63,990	62,110	70,730	62,210
Employee Benefits	134,959	167,910	167,910	167,910
Operating Expenses	20,138	9,620	52,140	9,700
Total - Chemical Engineering (137400):	660,847	713,210	726,690	699,590

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Chemical Engr Grad Assistant (137401)				
Operating Expenses	12,346	7,170	16,780	7,170
Total - Chemical Engr Grad Assistant (137401):	<u>12,346</u>	<u>7,170</u>	<u>16,780</u>	<u>7,170</u>
Chemical Engr Lab Fees (137402)				
Operating Expenses	2,919	3,820	4,120	4,120
Total - Chemical Engr Lab Fees (137402):	<u>2,919</u>	<u>3,820</u>	<u>4,120</u>	<u>4,120</u>
Civil and Environmental Engineering (137600)				
Salaries - Academic	877,381	1,004,760	912,630	1,134,140
Salaries - Supporting	86,528	88,620	87,484	88,820
Employee Benefits	262,150	359,340	359,340	359,340
Travel	8,542	9,250	9,250	0
Operating Expenses	53,197	31,750	65,781	18,550
Total - Civil and Environmental Engineering (137600):	<u>1,287,798</u>	<u>1,493,720</u>	<u>1,434,485</u>	<u>1,600,850</u>
Civil and Envir Grad Assistant (137601)				
Operating Expenses	27,519	21,520	34,705	21,520
Total - Civil and Envir Grad Assistant (137601):	<u>27,519</u>	<u>21,520</u>	<u>34,705</u>	<u>21,520</u>
Civil and Envir Lab Fees (137602)				
Operating Expenses	5,070	5,070	5,470	5,470
Total - Civil and Envir Lab Fees (137602):	<u>5,070</u>	<u>5,070</u>	<u>5,470</u>	<u>5,470</u>

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Elect and Comptr Engr Office (137800)				
Salaries - Academic	892,358	1,075,830	909,850	1,219,260
Salaries - Supporting	92,622	92,440	87,829	89,110
Salaries - Students	3,264	0	0	0
Salaries - Professional	49,530	49,630	49,630	49,730
Employee Benefits	320,449	489,420	489,420	489,420
Travel	5,857	990	990	990
Operating Expenses	84,948	29,140	104,276	19,250
Total - Elect and Comptr Engr Office (137800):	1,449,028	1,737,450	1,641,995	1,867,760
Elect and Comp Engr Grad Assist (137801)				
Operating Expenses	53,312	28,690	57,644	28,690
Total - Elect and Comp Engr Grad Assist (137801):	53,312	28,690	57,644	28,690
Elect and Comp Lab Fees (137802)				
Operating Expenses	6,543	9,820	9,320	9,320
Total - Elect and Comp Lab Fees (137802):	6,543	9,820	9,320	9,320
Industrial and Systems Engineering (138000)				
Salaries - Academic	112,450	0	0	0
Salaries - Supporting	31,380	9,000	9,000	0
Employee Benefits	42,668	2,800	2,800	0
Operating Expenses	7,209	0	0	0
Total - Industrial and Systems Engineering (138000):	193,707	11,800	11,800	0

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Indust and Syst Engr Lab Fees (138002)				
Travel	452	0	0	0
Operating Expenses	440	180	860	0
Total - Indust and Syst Engr Lab Fees (138002):	<u>892</u>	<u>180</u>	<u>860</u>	<u>0</u>
Manufacturing and Ind Technology (138200)				
Salaries - Academic	358,319	359,940	369,940	360,340
Salaries - Supporting	66,100	66,300	66,300	66,500
Employee Benefits	126,037	136,120	136,120	136,120
Operating Expenses	18,815	10,730	10,890	11,050
Capital Outlay	1,783	0	0	0
Total - Manufacturing and Ind Technology (138200):	<u>571,054</u>	<u>573,090</u>	<u>583,250</u>	<u>574,010</u>
Manuf and Ind Tech Lab Fees (138202)				
Operating Expenses	9,059	9,200	8,300	8,300
Capital Outlay	138	0	0	0
Total - Manuf and Ind Tech Lab Fees (138202):	<u>9,197</u>	<u>9,200</u>	<u>8,300</u>	<u>8,300</u>
Mechanical Engineering (138400)				
Salaries - Academic	1,404,877	1,478,290	1,484,325	1,479,490
Salaries - Supporting	75,909	91,100	91,100	91,100
Salaries - Students	3,077	0	0	0
Salaries - Professional	84,370	84,770	84,770	84,970
Employee Benefits	454,805	531,740	530,540	531,740
Travel	6,734	0	3,573	0
Operating Expenses	81,477	24,140	26,746	24,540
Total - Mechanical Engineering (138400):	<u>2,111,249</u>	<u>2,210,040</u>	<u>2,221,054</u>	<u>2,211,840</u>

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Mech Engr Grad Assistant (138401)				
Operating Expenses	27,454	28,690	43,086	28,690
Total - Mech Engr Grad Assistant (138401):	<u>27,454</u>	<u>28,690</u>	<u>43,086</u>	<u>28,690</u>
Mech Engr Lab Fees (138402)				
Operating Expenses	5,657	5,620	6,320	6,320
Total - Mech Engr Lab Fees (138402):	<u>5,657</u>	<u>5,620</u>	<u>6,320</u>	<u>6,320</u>
The Institute of Komputing Int TIKI (139501)				
Salaries - Students	0	0	11,000	0
Salaries - Professional	0	0	19,000	0
Total - The Institute of Komputing Int TIKI (139501):	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
SACF Business Spec Acad Course Fee (140002)				
Salaries - Administrative	5,004	5,000	5,000	5,000
Salaries - Academic	27,409	10,990	13,490	2,300
Salaries - Supporting	3,342	0	8,550	0
Salaries - Students	18,079	2,200	6,100	0
Salaries - Professional	713	0	0	0
Employee Benefits	7,585	7,190	7,190	7,190
Travel	22,768	2,000	24,500	25,000
Operating Expenses	91,863	272,647	209,132	153,310
Total - SACF Business Spec Acad Course Fee (140002):	<u>176,763</u>	<u>300,027</u>	<u>273,962</u>	<u>192,800</u>

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Business Admin Stimulus Funding (140019)				
Salaries - Academic	710,638	99,590	0	0
Salaries - Professional	8,202	0	0	0
Employee Benefits	195,331	27,890	17,980	0
Total - Business Admin Stimulus Funding (140019):	914,171	127,480	17,980	0
SACF-Owens Instruction (140021)				
Operating Expenses	0	0	1,750	0
Total - SACF-Owens Instruction (140021):	0	0	1,750	0
Business Instruct MOE Funding (140022)				
Salaries - Academic	0	284,240	284,240	0
Employee Benefits	0	79,590	79,590	0
Total - Business Instruct MOE Funding (140022):	0	363,830	363,830	0
Accounting and Bus Law (141500)				
Salaries - Academic	466,320	553,720	525,050	770,170
Salaries - Supporting	19,195	19,480	19,480	19,580
Salaries - Students	926	930	930	930
Employee Benefits	130,634	222,100	222,100	222,100
Total - Accounting and Bus Law (141500):	617,075	796,230	767,560	1,012,780

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SACF Accounting and Bus Law (141501)				
Salaries - Academic	30,480	66,160	66,160	66,160
Employee Benefits	8,712	9,230	18,730	9,230
Travel	5,381	3,000	9,000	0
Operating Expenses	9,951	6,430	7,930	6,430
Total - SACF Accounting and Bus Law (141501):	<u>54,524</u>	<u>84,820</u>	<u>101,820</u>	<u>81,820</u>
MBA Studies (142000)				
Salaries - Administrative	5,498	5,000	5,000	5,000
Salaries - Supporting	17,755	17,855	17,855	17,955
Salaries - Students	12,017	0	0	0
Salaries - Professional	40,721	52,910	52,910	52,910
Employee Benefits	8,168	7,610	7,610	7,610
Total - MBA Studies (142000):	<u>84,159</u>	<u>83,375</u>	<u>83,375</u>	<u>83,475</u>
SACF MBA Studies (142001)				
Operating Expenses	9,308	5,550	5,550	5,550
Total - SACF MBA Studies (142001):	<u>9,308</u>	<u>5,550</u>	<u>5,550</u>	<u>5,550</u>
Management Programs (142002)				
Salaries - Supporting	25,966	15,155	15,155	15,155
Employee Benefits	11,136	17,570	17,570	17,570
Total - Management Programs (142002):	<u>37,102</u>	<u>32,725</u>	<u>32,725</u>	<u>32,725</u>

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MBA Bus Grad Assist (142004)				
Operating Expenses	99,922	98,840	98,840	98,840
Total - MBA Bus Grad Assist (142004):	<u>99,922</u>	<u>98,840</u>	<u>98,840</u>	<u>98,840</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	870,258	856,088	864,338	855,488
Salaries - Supporting	31,120	31,220	31,220	31,320
Employee Benefits	229,090	335,040	335,040	335,040
Operating Expenses	857	0	0	0
Total - Economics Finance and Marketing (142500):	<u>1,131,325</u>	<u>1,222,348</u>	<u>1,230,598</u>	<u>1,221,848</u>
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	109,193	108,530	108,530	108,530
Employee Benefits	32,116	29,300	29,300	29,300
Travel	13,097	3,000	15,500	0
Operating Expenses	8,664	6,810	9,510	6,810
Total - SACF Econ Fin and Marketing (142501):	<u>163,070</u>	<u>147,640</u>	<u>162,840</u>	<u>144,640</u>
Basic Business (143000)				
Salaries - Supporting	82,555	64,010	64,010	64,110
Salaries - Professional	52,160	52,260	52,260	52,360
Employee Benefits	39,750	52,030	52,030	52,030
Operating Expenses	4	0	0	0
Total - Basic Business (143000):	<u>174,469</u>	<u>168,300</u>	<u>168,300</u>	<u>168,500</u>

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SACF Basic Business (143001)				
Salaries - Supporting	0	18,290	18,740	18,290
Employee Benefits	0	0	2,020	0
Operating Expenses	11,163	2,970	5,470	2,970
Total - SACF Basic Business (143001):	11,163	21,260	26,230	21,260
Decision Sciences and Management (144000)				
Salaries - Academic	727,042	851,493	871,913	1,036,553
Salaries - Supporting	22,518	22,540	22,540	22,640
Salaries - Professional	147,736	0	0	0
Employee Benefits	189,965	307,830	307,830	307,830
Operating Expenses	624	0	0	0
Total - Decision Sciences and Management (144000):	1,087,885	1,181,863	1,202,283	1,367,023
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	48,123	233,303	190,923	148,543
Employee Benefits	11,794	12,530	23,330	12,530
Travel	5,257	5,000	8,000	0
Operating Expenses	7,595	7,490	7,490	7,490
Total - SACF Decision Sciences and Mangmt (144001):	72,769	258,323	229,743	168,563
World Cultures (144003)				
Operating Expenses	951	950	950	950
Total - World Cultures (144003):	951	950	950	950

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Fleetguard Cummins Computer Ctr (145000)				
Salaries - Professional	2,400	2,400	2,400	2,400
Employee Benefits	588	750	750	750
Operating Expenses	3,337	3,340	3,380	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>6,325</u>	<u>6,490</u>	<u>6,530</u>	<u>6,570</u>
External Relations (146000)				
Salaries - Supporting	20,660	20,760	20,760	20,860
Employee Benefits	8,423	32,780	32,780	32,780
Total - External Relations (146000):	<u>29,083</u>	<u>53,540</u>	<u>53,540</u>	<u>53,640</u>
Governors Schools (148000)				
Salaries - Academic	2,500	7,450	7,450	0
Salaries - Supporting	4,000	4,000	4,000	0
Salaries - Students	800	800	800	0
Employee Benefits	497	4,700	4,700	0
Operating Expenses	2,152	8,070	8,070	0
Total - Governors Schools (148000):	<u>9,949</u>	<u>25,020</u>	<u>25,020</u>	<u>0</u>
Education Grad Assistant (150001)				
Operating Expenses	226,913	242,950	260,950	242,950
Total - Education Grad Assistant (150001):	<u>226,913</u>	<u>242,950</u>	<u>260,950</u>	<u>242,950</u>

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Educ TIKI Grad Assistant (150002)				
Salaries - Professional	0	0	15,000	0
Total - Educ TIKI Grad Assistant (150002):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Match Dean College of Education (150015)				
Salaries - Supporting	500	0	0	0
Employee Benefits	115	0	0	0
Total - Match Dean College of Education (150015):	<u>615</u>	<u>0</u>	<u>0</u>	<u>0</u>
Education Stimulus Funding (150019)				
Salaries - Academic	397,514	37,820	28,470	0
Employee Benefits	101,470	10,600	-16,160	0
Total - Education Stimulus Funding (150019):	<u>498,984</u>	<u>48,420</u>	<u>12,310</u>	<u>0</u>
Education MOE Funding (150020)				
Salaries - Academic	0	160,780	160,780	0
Employee Benefits	0	45,020	45,020	0
Total - Education MOE Funding (150020):	<u>0</u>	<u>205,800</u>	<u>205,800</u>	<u>0</u>
Learning Support Program (151000)				
Salaries - Academic	292,950	294,230	294,230	294,630
Salaries - Supporting	23,600	23,970	23,990	24,070
Salaries - Students	6,743	7,820	7,820	7,820
Employee Benefits	110,914	123,090	123,090	123,090
Travel	105	1,420	1,420	1,420
Operating Expenses	10,830	11,110	11,370	11,630
Total - Learning Support Program (151000):	<u>445,142</u>	<u>461,640</u>	<u>461,920</u>	<u>462,660</u>

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Associate Dean Coll of Educ (151500)				
Salaries - Administrative	112,087	105,530	105,530	107,030
Salaries - Supporting	21,947	45,170	45,300	45,970
Salaries - Professional	8,000	8,000	16,000	43,000
Employee Benefits	45,652	47,410	60,410	60,410
Operating Expenses	1,616	2,500	2,540	12,580
Total - Associate Dean Coll of Educ (151500):	189,302	208,610	229,780	268,990
Education PHD (151501)				
Salaries - Academic	18,053	15,490	15,490	15,490
Salaries - Professional	47,750	120,000	94,000	84,000
Employee Benefits	1,542	6,300	6,300	6,300
Operating Expenses	1,550	4,000	4,060	4,120
Total - Education PHD (151501):	68,895	145,790	119,850	109,910
Exceptional Learning Grad Asst (151502)				
Operating Expenses	37,592	76,540	76,540	76,540
Total - Exceptional Learning Grad Asst (151502):	37,592	76,540	76,540	76,540
Counseling and Psychology (152000)				
Salaries - Academic	789,277	771,974	774,044	797,084
Salaries - Supporting	35,163	42,980	36,250	40,080
Salaries - Students	12,070	860	11,590	860
Employee Benefits	244,334	244,200	244,200	244,200
Travel	1,664	0	8,000	0
Operating Expenses	27,176	23,300	41,640	9,780
Total - Counseling and Psychology (152000):	1,109,684	1,083,314	1,115,724	1,092,004

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Department of Teacher Education (152500)				
Salaries - Academic	109,126	116,910	116,910	117,110
Salaries - Supporting	34,673	42,990	42,290	41,710
Salaries - Students	886	1,000	1,000	1,000
Employee Benefits	51,643	67,510	67,510	67,510
Travel	40,767	22,650	39,150	22,650
Operating Expenses	44,773	47,570	30,430	40,290
Total - Department of Teacher Education (152500):	<u>281,868</u>	<u>298,630</u>	<u>297,290</u>	<u>290,270</u>
Match Dept of Teacher Educ (152515)				
Salaries - Academic	1,994	0	0	0
Employee Benefits	1,117	0	0	0
Operating Expenses	0	0	500	0
Total - Match Dept of Teacher Educ (152515):	<u>3,111</u>	<u>0</u>	<u>500</u>	<u>0</u>
Curriculum and Instr Office (153000)				
Salaries - Academic	1,465,959	2,073,330	1,801,950	1,993,910
Salaries - Supporting	188,483	87,830	87,950	79,720
Employee Benefits	448,574	582,900	582,900	582,900
Travel	5,371	490	490	490
Operating Expenses	45,389	50,120	65,100	50,080
Total - Curriculum and Instr Office (153000):	<u>2,153,776</u>	<u>2,794,670</u>	<u>2,538,390</u>	<u>2,707,100</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	10,989	0	0	0
Salaries - Supporting	0	500	500	0
Salaries - Students	0	3,210	3,210	0
Employee Benefits	4,238	0	0	0
Travel	791	1,000	2,056	0
Operating Expenses	975	3,250	2,194	0
Total - Matching Curriculum Instruction (153005):	<u>16,993</u>	<u>7,960</u>	<u>7,960</u>	<u>0</u>

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Two Plus Two Tullahoma (153050)				
Salaries - Academic	92,050	96,480	96,480	96,680
Employee Benefits	38,615	42,420	42,420	42,420
Total - Two Plus Two Tullahoma (153050):	<u>130,665</u>	<u>138,900</u>	<u>138,900</u>	<u>139,100</u>
Two Plus Two Crossville (153051)				
Salaries - Academic	92,840	97,440	97,440	97,640
Salaries - Supporting	9,170	9,170	9,170	9,170
Employee Benefits	35,151	43,390	43,390	43,390
Total - Two Plus Two Crossville (153051):	<u>137,161</u>	<u>150,000</u>	<u>150,000</u>	<u>150,200</u>
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	151,770	156,630	156,630	156,930
Salaries - Supporting	9,170	9,170	9,170	9,170
Employee Benefits	62,776	69,940	69,940	69,940
Total - Two Plus Two Oak Ridge (153052):	<u>223,716</u>	<u>235,740</u>	<u>235,740</u>	<u>236,040</u>
Two Plus Two Pellissippi (153053)				
Salaries - Academic	192,400	199,150	199,150	199,550
Salaries - Supporting	7,565	8,730	8,730	8,730
Employee Benefits	61,262	61,910	61,910	61,910
Total - Two Plus Two Pellissippi (153053):	<u>261,227</u>	<u>269,790</u>	<u>269,790</u>	<u>270,190</u>

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Two Plus Two Chattanooga (153054)				
Salaries - Academic	120,750	129,650	129,250	129,450
Salaries - Supporting	9,170	9,170	9,170	9,170
Employee Benefits	46,105	45,230	49,730	49,730
Operating Expenses	16	0	0	0
Total - Two Plus Two Chattanooga (153054):	<u>176,041</u>	<u>184,050</u>	<u>188,150</u>	<u>188,350</u>
Two Plus Two Motlow (153055)				
Salaries - Academic	102,270	102,470	102,470	102,670
Salaries - Supporting	9,170	9,170	9,170	9,170
Employee Benefits	44,958	48,770	48,770	48,770
Total - Two Plus Two Motlow (153055):	<u>156,398</u>	<u>160,410</u>	<u>160,410</u>	<u>160,610</u>
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	92,300	95,700	95,700	95,900
Employee Benefits	41,055	34,570	38,970	38,970
Total - Two Plus Two Roane St Harriman (153056):	<u>133,355</u>	<u>130,270</u>	<u>134,670</u>	<u>134,870</u>
Two Plus Two Scott Co (153059)				
Salaries - Academic	42,000	45,300	45,300	45,400
Employee Benefits	8,066	31,470	31,470	31,470
Total - Two Plus Two Scott Co (153059):	<u>50,066</u>	<u>76,770</u>	<u>76,770</u>	<u>76,870</u>

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Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	629,152	608,261	609,261	525,771
Salaries - Supporting	42,953	51,562	50,562	50,332
Salaries - Students	9,686	100	100	100
Salaries - Professional	21,500	5,800	5,800	5,800
Employee Benefits	202,231	202,590	210,590	210,590
Travel	36	0	820	0
Operating Expenses	39,049	27,910	28,100	25,490
Total - Exercise Sci Physical Ed Wellness (154000):	944,607	896,223	905,233	818,083
EXPW Special Courses (154001)				
Employee Benefits	0	30	30	30
Total - EXPW Special Courses (154001):	0	30	30	30
EXPW Special Courses Transf In (154002)				
Salaries - Supporting	1,332	0	0	0
Employee Benefits	288	0	0	0
Operating Expenses	3,062	0	0	0
Department Revenues	-5,757	0	0	0
Total - EXPW Special Courses Transf In (154002):	-1,075	0	0	0
Music and Art (155000)				
Salaries - Academic	1,580,362	1,564,120	1,553,850	1,566,370
Salaries - Supporting	78,933	79,230	79,260	79,530
Salaries - Students	345	1,000	1,000	1,000
Employee Benefits	534,790	588,000	588,000	588,000
Travel	7,516	0	7,000	0
Operating Expenses	73,991	71,860	79,480	70,560
Department Revenues	-1,525	0	0	0
Total - Music and Art (155000):	2,274,412	2,304,210	2,308,590	2,305,460

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Music Scholarships (155005)				
Operating Expenses	318,583	338,440	338,440	338,440
Total - Music Scholarships (155005):	<u>318,583</u>	<u>338,440</u>	<u>338,440</u>	<u>338,440</u>
Craft Center Instruction (155500)				
Salaries - Administrative	76,650	76,750	76,750	76,850
Salaries - Academic	289,160	285,460	285,460	285,960
Salaries - Supporting	26,912	31,300	22,000	7,200
Employee Benefits	125,683	131,890	131,890	131,890
Travel	951	1,000	0	0
Operating Expenses	85,408	61,850	62,100	61,850
Total - Craft Center Instruction (155500):	<u>604,764</u>	<u>588,250</u>	<u>578,200</u>	<u>563,750</u>
Craft Center Arts (155600)				
Salaries - Administrative	0	5,000	5,000	5,000
Salaries - Supporting	0	9,000	9,000	9,000
Total - Craft Center Arts (155600):	<u>0</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
Ag Hum Ec Stimulus Funding (160019)				
Salaries - Academic	424,341	245,090	245,090	0
Employee Benefits	112,503	68,630	56,000	0
Total - Ag Hum Ec Stimulus Funding (160019):	<u>536,844</u>	<u>313,720</u>	<u>301,090</u>	<u>0</u>

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School of Agriculture (163000)				
Salaries - Administrative	53,103	100,000	100,000	100,000
Salaries - Academic	244,096	314,912	314,722	513,112
Salaries - Supporting	24,302	22,610	22,620	22,710
Salaries - Students	584	20	0	20
Employee Benefits	87,069	209,370	209,370	209,370
Travel	11,000	500	-120	500
Operating Expenses	47,580	4,680	5,980	4,800
Total - School of Agriculture (163000):	467,734	652,092	652,572	850,512
Lab Fee Agriculture (163001)				
Travel	719	0	650	0
Operating Expenses	7,025	8,350	9,500	10,150
Total - Lab Fee Agriculture (163001):	7,744	8,350	10,150	10,150
School of Human Ecology (165000)				
Salaries - Administrative	77,140	77,240	77,240	77,340
Salaries - Academic	150,846	267,610	267,610	383,540
Salaries - Supporting	21,353	21,160	21,160	21,260
Employee Benefits	93,376	168,660	168,660	168,660
Travel	70	0	0	0
Operating Expenses	6,920	3,040	3,560	3,280
Capital Outlay	10,135	0	0	0
Department Revenues	-106	0	0	0
Total - School of Human Ecology (165000):	359,734	537,710	538,230	654,080

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Lab Fee Human Ecology (165001)				
Operating Expenses	4,402	5,100	4,200	4,200
Total - Lab Fee Human Ecology (165001):	<u>4,402</u>	<u>5,100</u>	<u>4,200</u>	<u>4,200</u>
Lab Fee Nursing (166000)				
Travel	0	0	3,000	0
Operating Expenses	19,241	25,800	23,100	26,100
Total - Lab Fee Nursing (166000):	<u>19,241</u>	<u>25,800</u>	<u>26,100</u>	<u>26,100</u>
Nursing Instruction (166001)				
Salaries - Administrative	18,730	124,160	86,262	119,160
Salaries - Academic	155,361	197,790	246,685	756,150
Salaries - Supporting	37,050	37,620	35,480	41,310
Salaries - Professional	82,710	82,810	66,210	33,910
Employee Benefits	94,983	253,140	253,140	253,140
Travel	5,762	4,690	18,945	4,690
Operating Expenses	22,135	17,920	32,560	18,160
Department Revenues	-4,227	0	0	0
Total - Nursing Instruction (166001):	<u>412,504</u>	<u>718,130</u>	<u>739,282</u>	<u>1,226,520</u>
Nursing Exam and Testing (166002)				
Operating Expenses	21,375	19,080	27,940	19,080
Total - Nursing Exam and Testing (166002):	<u>21,375</u>	<u>19,080</u>	<u>27,940</u>	<u>19,080</u>

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SACF Nursing (166003)				
Salaries - Academic	82,000	132,500	132,500	132,500
Employee Benefits	20,692	29,500	29,500	27,000
Travel	1,098	0	1,200	0
Operating Expenses	20,289	13,040	21,840	0
Total - SACF Nursing (166003):	<u>124,079</u>	<u>175,040</u>	<u>185,040</u>	<u>159,500</u>
Nursing Stimulus Funding (166019)				
Salaries - Academic	627,887	497,360	488,610	0
Employee Benefits	206,344	139,260	152,000	0
Total - Nursing Stimulus Funding (166019):	<u>834,231</u>	<u>636,620</u>	<u>640,610</u>	<u>0</u>
GA Instruction Pool (170006)				
Operating Expenses	0	75,000	15,000	75,000
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>15,000</u>	<u>75,000</u>
Minority Graduate Assistant (176004)				
Salaries - Professional	73,250	49,910	49,910	49,910
Operating Expenses	71,523	202,600	202,600	136,690
Total - Minority Graduate Assistant (176004):	<u>144,773</u>	<u>252,510</u>	<u>252,510</u>	<u>186,600</u>
Ext Edu Off Campus (180003)				
Salaries - Academic	297,340	328,070	287,070	287,070
Salaries - Supporting	41,302	0	35,000	35,000
Salaries - Students	0	650	650	650
Salaries - Professional	0	4,960	960	960
Employee Benefits	12,098	15,110	15,110	15,110
Travel	61,648	40,450	48,450	48,450
Operating Expenses	87,979	40,130	55,130	55,130
Department Revenues	-1,065	0	0	0
Total - Ext Edu Off Campus (180003):	<u>499,302</u>	<u>429,370</u>	<u>442,370</u>	<u>442,370</u>

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Ext Educ Overload (180005)				
Salaries - Academic	3,600	60,440	22,440	22,440
Employee Benefits	767	1,510	5,010	5,010
Total - Ext Educ Overload (180005):	<u>4,367</u>	<u>61,950</u>	<u>27,450</u>	<u>27,450</u>
Ext Programs Stimulus Funding (180019)				
Salaries - Academic	51,500	51,500	51,500	0
Employee Benefits	18,985	27,860	23,000	0
Total - Ext Programs Stimulus Funding (180019):	<u>70,485</u>	<u>79,360</u>	<u>74,500</u>	<u>0</u>
Distance MBA (180500)				
Salaries - Academic	287,761	40,500	288,190	107,500
Salaries - Supporting	0	5,000	0	0
Salaries - Students	14,101	0	6,000	0
Salaries - Professional	86,399	86,390	77,890	77,090
Employee Benefits	81,750	95,290	95,290	95,290
Travel	2,580	0	0	0
Operating Expenses	89,678	331,010	110,810	116,800
Capital Outlay	75,309	20,000	0	0
Total - Distance MBA (180500):	<u>637,578</u>	<u>578,190</u>	<u>578,180</u>	<u>396,680</u>
Distance MBA Modules (180501)				
Salaries - Academic	24,300	15,750	15,750	15,750
Salaries - Professional	16,977	15,000	4,680	4,680
Employee Benefits	9,620	8,030	8,030	8,030
Travel	2,914	0	300	0
Operating Expenses	28,137	42,570	32,590	32,890
Total - Distance MBA Modules (180501):	<u>81,948</u>	<u>81,350</u>	<u>61,350</u>	<u>61,350</u>

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Non Credit Ext Educ Instuction (181001)				
Salaries - Academic	23,939	9,110	25,110	9,110
Salaries - Supporting	27,500	27,600	27,600	27,700
Salaries - Professional	45,370	45,470	45,470	45,570
Employee Benefits	29,883	34,760	34,760	34,760
Travel	848	600	1,300	600
Operating Expenses	12,082	39,990	23,290	39,990
Total - Non Credit Ext Educ Instuction (181001):	<u>139,622</u>	<u>157,530</u>	<u>157,530</u>	<u>157,730</u>
Non Credit Ext Ed (181002)				
Salaries - Academic	14,720	5,880	22,000	22,000
Salaries - Supporting	7,655	0	1,700	1,700
Salaries - Students	7,456	980	0	0
Salaries - Professional	11,797	27,315	27,315	27,310
Employee Benefits	5,132	30,610	30,610	30,610
Travel	552	200	200	200
Operating Expenses	3,397	20,030	5,190	3,980
Total - Non Credit Ext Ed (181002):	<u>50,709</u>	<u>85,015</u>	<u>87,015</u>	<u>85,800</u>
Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	23,084	0	0	0
Employee Benefits	4,174	1,000	2,100	2,100
Operating Expenses	370	0	0	0
Total - Governor Sch fr Emerging Technology (183000):	<u>27,628</u>	<u>1,000</u>	<u>2,100</u>	<u>2,100</u>

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Two Plus Two Eled Crossville (184000)				
Salaries - Academic	1,800	6,250	6,250	6,250
Salaries - Supporting	5,548	0	0	0
Employee Benefits	219	210	210	210
Travel	3,764	2,940	2,940	2,940
Operating Expenses	4,651	6,540	6,540	6,540
Total - Two Plus Two Eled Crossville (184000):	15,982	15,940	15,940	15,940
Two Plus Two Eled Oak Ridge (184001)				
Salaries - Academic	6,000	12,150	12,150	12,150
Salaries - Supporting	13,130	7,050	7,050	7,050
Employee Benefits	649	190	590	590
Travel	7,908	8,720	8,720	8,720
Operating Expenses	8,312	10,910	10,910	10,910
Total - Two Plus Two Eled Oak Ridge (184001):	35,999	39,020	39,420	39,420
Two Plus Two Eled Pellissippi (184002)				
Salaries - Academic	9,600	13,110	13,110	13,110
Salaries - Supporting	15,953	8,130	8,130	8,130
Employee Benefits	1,849	1,020	1,020	1,020
Travel	12,170	11,640	11,640	11,640
Operating Expenses	26,928	19,470	19,470	19,470
Total - Two Plus Two Eled Pellissippi (184002):	66,500	53,370	53,370	53,370

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Two Plus Two Eled Chattanooga (184003)				
Salaries - Academic	3,000	2,520	2,520	2,520
Salaries - Supporting	6,303	0	0	0
Employee Benefits	135	350	350	350
Travel	8,226	4,980	4,980	4,980
Operating Expenses	28,245	14,740	14,740	14,740
Total - Two Plus Two Eled Chattanooga (184003):	45,909	22,590	22,590	22,590
Two Plus Two Eled Motlow (184004)				
Salaries - Academic	7,200	8,910	8,910	8,910
Salaries - Supporting	4,073	0	0	0
Employee Benefits	456	1,040	1,040	1,040
Travel	5,666	5,380	5,380	5,380
Operating Expenses	13,476	13,150	13,150	13,150
Total - Two Plus Two Eled Motlow (184004):	30,871	28,480	28,480	28,480
Two Plus Two Eled Tullahoma (184005)				
Salaries - Academic	6,600	3,530	3,530	3,530
Salaries - Supporting	4,663	0	0	0
Employee Benefits	415	0	300	300
Travel	4,392	4,200	4,200	4,200
Operating Expenses	8,297	8,250	8,250	8,250
Total - Two Plus Two Eled Tullahoma (184005):	24,367	15,980	16,280	16,280

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Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	3,600	6,050	6,050	6,050
Salaries - Supporting	2,138	0	0	0
Employee Benefits	797	1,000	1,000	1,000
Travel	3,029	4,500	4,500	4,500
Operating Expenses	8,682	8,840	8,840	8,840
Total - Two Plus Two Eled RS Harriman (184006):	18,246	20,390	20,390	20,390
Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	1,200	6,710	6,710	6,710
Salaries - Supporting	18,153	0	0	0
Employee Benefits	1,182	1,200	1,200	1,200
Travel	4,032	0	0	0
Operating Expenses	1,923	0	0	0
Total - Two Plus Two Eled Scott Co (184007):	26,490	7,910	7,910	7,910
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	0	0	0	43,920
Total - Interdisciplinary Studies Instruct (185000):	0	0	0	43,920
RODP Instruction (185002)				
Salaries - Academic	421,873	481,490	478,490	495,990
Salaries - Supporting	31,417	33,130	33,130	33,230
Salaries - Professional	64,150	64,400	64,400	64,500
Employee Benefits	106,138	123,830	123,830	123,830
Travel	5,914	4,330	4,330	4,330
Operating Expenses	17,696	17,080	20,030	16,980
Total - RODP Instruction (185002):	647,188	724,260	724,210	738,860

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Environmental Studies (185005)				
Salaries - Administrative	0	5,000	5,000	5,000
Salaries - Supporting	0	5,000	5,000	5,000
Total - Environmental Studies (185005):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Interdiscip Studies Campus Instr (185007)				
Salaries - Academic	44,300	400	400	0
Employee Benefits	9,739	9,830	9,830	9,830
Travel	1,061	0	0	0
Total - Interdiscip Studies Campus Instr (185007):	<u>55,100</u>	<u>10,230</u>	<u>10,230</u>	<u>9,830</u>
TAF Technology Access Fee (190006)				
Salaries - Students	161,208	118,830	152,260	118,830
Salaries - Professional	0	33,430	0	33,430
Employee Benefits	2,464	15,310	15,310	15,310
Operating Expenses	976,294	2,021,920	2,011,920	1,626,920
Capital Outlay	0	100,000	100,000	100,000
Department Revenues	-4,050	0	0	0
Total - TAF Technology Access Fee (190006):	<u>1,135,916</u>	<u>2,289,490</u>	<u>2,279,490</u>	<u>1,894,490</u>
Craft Center Instuct Transfer (200007)				
Operating Expenses	-398,820	-359,600	-359,600	-359,600
Total - Craft Center Instuct Transfer (200007):	<u>-398,820</u>	<u>-359,600</u>	<u>-359,600</u>	<u>-359,600</u>

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TBR Spouse Dependent Discount (700000) Employee Benefits	199,898	197,800	197,800	197,800
Total - TBR Spouse Dependent Discount (700000):	<u>199,898</u>	<u>197,800</u>	<u>197,800</u>	<u>197,800</u>
TBR Employ Remission PC191 (700001) Employee Benefits	53,901	62,600	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>53,901</u>	<u>62,600</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003) Department Revenues	1,752,499	1,871,070	1,871,710	1,818,520
Total - E and G Data Processing Allocation (700003):	<u>1,752,499</u>	<u>1,871,070</u>	<u>1,871,710</u>	<u>1,818,520</u>
E and G Claims Adjustment (700004) Operating Expenses	70,126	164,440	132,870	164,440
Total - E and G Claims Adjustment (700004):	<u>70,126</u>	<u>164,440</u>	<u>132,870</u>	<u>164,440</u>
E and G Support (700005) Salaries - Administrative	0	0	0	7,680
Salaries - Academic	0	18,530	18,530	410,020
Salaries - Supporting	0	1,820	1,820	27,510
Salaries - Professional	0	0	0	12,810
Employee Benefits	551,006	-204,630	-329,600	87,500
Operating Expenses	-18,313	-86,170	0	-86,170
Total - E and G Support (700005):	<u>532,693</u>	<u>-270,450</u>	<u>-309,250</u>	<u>459,350</u>

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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
Post Office Allocation (700045)				
Operating Expenses	0	25,550	21,860	22,940
Department Revenues	21,890	0	0	0
Total - Post Office Allocation (700045):	21,890	25,550	21,860	22,940
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Academic	-208,268	0	0	0
Salaries - Supporting	208,269	0	0	0
Employee Benefits	-2,962	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	-2,961	0	0	0

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TQI TBR System Charge (700063)				
Operating Expenses	80,300	117,400	117,400	117,400
Total - TQI TBR System Charge (700063):	<u>80,300</u>	<u>117,400</u>	<u>117,400</u>	<u>117,400</u>
Total - Instruction (200):				
Salaries - Administrative	393,212	610,140	572,242	559,520
Salaries - Academic	28,010,075	29,505,083	28,907,237	29,180,333
Salaries - Supporting	2,105,838	1,808,992	1,818,315	1,853,592
Salaries - Students	514,813	310,860	461,035	307,350
Salaries - Professional	1,256,150	1,211,645	1,160,996	1,153,060
Employee Benefits	9,629,342	10,523,180	10,427,420	10,301,320
Travel	351,880	177,040	322,704	170,020
Operating Expenses	3,989,912	6,690,327	6,607,356	5,445,260
Capital Outlay	242,916	178,410	284,010	105,500
Department Revenues	1,755,193	1,871,070	1,871,710	1,818,520
Total	<u>48,249,331</u>	<u>52,886,747</u>	<u>52,433,025</u>	<u>50,894,475</u>
Total - Instruction (20):				
Salaries - Administrative	393,212	610,140	572,242	559,520
Salaries - Academic	28,010,075	29,505,083	28,907,237	29,180,333
Salaries - Supporting	2,105,838	1,808,992	1,818,315	1,853,592
Salaries - Students	514,813	310,860	461,035	307,350
Salaries - Professional	1,256,150	1,211,645	1,160,996	1,153,060
Employee Benefits	9,629,342	10,523,180	10,427,420	10,301,320
Travel	351,880	177,040	322,704	170,020
Operating Expense	3,989,912	6,690,327	6,607,356	5,445,260
Capital Outlay	242,916	178,410	284,010	105,500
Department Revenues	1,755,193	1,871,070	1,871,710	1,818,520
Total	<u>48,249,331</u>	<u>52,886,747</u>	<u>52,433,025</u>	<u>50,894,475</u>
Research (25)				
Research (250)				

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Distinguished Faculty Fellowships (120024)				
Salaries - Academic	0	7,500	7,500	7,500
Employee Benefits	0	5,300	5,300	5,300
Operating Expenses	0	12,500	12,500	12,500
Total - Distinguished Faculty Fellowships (120024):	0	25,300	25,300	25,300
QEP Operating (121702)				
Salaries - Academic	8,700	7,800	8,370	0
Salaries - Students	860	0	0	0
Employee Benefits	1,982	7,200	7,200	7,200
Travel	1,995	500	1,880	0
Operating Expenses	29,251	25,900	48,950	0
Total - QEP Operating (121702):	42,788	41,400	66,400	7,200
Federal College Work Study Program (122001)				
Salaries - Students	384	390	390	390
Total - Federal College Work Study Program (122001):	384	390	390	390
Upper Cumberland Hum Sci (130008)				
Travel	0	470	470	470
Operating Expenses	923	930	950	970
Total - Upper Cumberland Hum Sci (130008):	923	1,400	1,420	1,440

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Upper Cumb Hum Soc Sci Institute (130009)				
Operating Expenses	1,119	340	340	0
Total - Upper Cumb Hum Soc Sci Institute (130009):	<u>1,119</u>	<u>340</u>	<u>340</u>	<u>0</u>
Research Arts and Science (130014)				
Travel	2,000	0	2,000	0
Total - Research Arts and Science (130014):	<u>2,000</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
IC Faculty Upper Cumb Hum Sci Inst (130021)				
Operating Expenses	0	130	130	0
Total - IC Faculty Upper Cumb Hum Sci Inst (130021):	<u>0</u>	<u>130</u>	<u>130</u>	<u>0</u>
Indirect Cost Arts and Science (130029)				
Salaries - Academic	99	0	0	0
Employee Benefits	18	0	0	0
Travel	4,075	0	0	0
Operating Expenses	28,375	27,050	27,050	0
Total - Indirect Cost Arts and Science (130029):	<u>32,567</u>	<u>27,050</u>	<u>27,050</u>	<u>0</u>
Match Biology (131005)				
Salaries - Academic	13,646	0	3,260	0
Employee Benefits	3,250	0	1,110	0
Total - Match Biology (131005):	<u>16,896</u>	<u>0</u>	<u>4,370</u>	<u>0</u>

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IC Faculty Biology (131011)				
Salaries - Students	2,144	0	0	0
Salaries - Professional	1,489	0	0	0
Employee Benefits	680	0	0	0
Travel	6,357	0	0	0
Operating Expenses	3,278	10,510	10,510	0
Total - IC Faculty Biology (131011):	<u>13,948</u>	<u>10,510</u>	<u>10,510</u>	<u>0</u>
Biology Faculty Research (131014)				
Salaries - Supporting	1,313	5,440	5,440	0
Travel	771	3,820	3,820	0
Operating Expenses	5,666	650	650	0
Total - Biology Faculty Research (131014):	<u>7,750</u>	<u>9,910</u>	<u>9,910</u>	<u>0</u>
IC Faculty Fisheries (131021)				
Operating Expenses	0	11,540	11,540	0
Total - IC Faculty Fisheries (131021):	<u>0</u>	<u>11,540</u>	<u>11,540</u>	<u>0</u>
Indirect Cost Biology (131029)				
Salaries - Supporting	0	0	1,740	0
Salaries - Students	0	810	810	0
Travel	5,359	0	2,400	0
Operating Expenses	10,206	22,730	18,590	0
Total - Indirect Cost Biology (131029):	<u>15,565</u>	<u>23,540</u>	<u>23,540</u>	<u>0</u>

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Indirect Cost Fisheries (131039)				
Operating Expenses	5,368	7,360	7,360	0
Total - Indirect Cost Fisheries (131039):	<u>5,368</u>	<u>7,360</u>	<u>7,360</u>	<u>0</u>
IC Faculty Chemistry (131511)				
Travel	1,250	0	0	0
Operating Expenses	0	1,810	1,810	0
Total - IC Faculty Chemistry (131511):	<u>1,250</u>	<u>1,810</u>	<u>1,810</u>	<u>0</u>
Faculty Research Chemistry (131514)				
Salaries - Supporting	0	5,590	5,590	0
Travel	0	210	210	0
Operating Expenses	3,383	1,950	1,950	0
Total - Faculty Research Chemistry (131514):	<u>3,383</u>	<u>7,750</u>	<u>7,750</u>	<u>0</u>
Match Chemistry (131515)				
Operating Expenses	2,190	0	0	0
Total - Match Chemistry (131515):	<u>2,190</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)				
Operating Expenses	692	3,900	3,900	0
Total - Indirect Cost Chemistry (131529):	<u>692</u>	<u>3,900</u>	<u>3,900</u>	<u>0</u>

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Faculty Research Computer Sci (132004)				
Salaries - Supporting	0	5,880	0	0
Salaries - Students	3,000	0	5,880	0
Employee Benefits	64	0	0	0
Travel	0	4,440	4,440	0
Total - Faculty Research Computer Sci (132004):	3,064	10,320	10,320	0
Match Computer Science (132005)				
Salaries - Academic	0	50,000	50,000	50,000
Total - Match Computer Science (132005):	0	50,000	50,000	50,000
IC Faculty Computer Sci (132011)				
Travel	815	0	320	0
Operating Expenses	1,295	3,680	3,360	0
Total - IC Faculty Computer Sci (132011):	2,110	3,680	3,680	0
Indirect Cost Computer Science (132029)				
Travel	2,134	0	2,900	0
Operating Expenses	9,187	11,930	9,030	0
Total - Indirect Cost Computer Science (132029):	11,321	11,930	11,930	0
Faculty Research Earth Science (132504)				
Travel	0	1,500	1,500	0
Operating Expenses	0	7,700	7,700	0
Capital Outlay	0	800	800	0
Total - Faculty Research Earth Science (132504):	0	10,000	10,000	0

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Match Earth Science (132505)				
Salaries - Academic	5,780	0	2,890	0
Employee Benefits	1,939	0	1,130	0
Total - Match Earth Science (132505):	<u>7,719</u>	<u>0</u>	<u>4,020</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Operating Expenses	0	2,470	2,470	0
Total - IC Faculty Earth Science (132511):	<u>0</u>	<u>2,470</u>	<u>2,470</u>	<u>0</u>
Indirect Cost Earth Sciences (132529)				
Operating Expenses	0	3,570	3,570	0
Total - Indirect Cost Earth Sciences (132529):	<u>0</u>	<u>3,570</u>	<u>3,570</u>	<u>0</u>
IC Faculty English and Communicatns (133011)				
Operating Expenses	106	0	0	0
Total - IC Faculty English and Communicatns (133011):	<u>106</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Research English (133014)				
Travel	0	2,000	2,000	0
Total - Faculty Research English (133014):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

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Dept Match English (133015)				
Operating Expenses	400	0	0	0
Total - Dept Match English (133015):	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost English Communicat (133029)				
Operating Expenses	0	220	220	0
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>220</u>	<u>220</u>	<u>0</u>
Faculty Research Foreign Lang (133514)				
Travel	0	500	500	0
Total - Faculty Research Foreign Lang (133514):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Indirect Cost History (134029)				
Operating Expenses	0	260	260	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>260</u>	<u>260</u>	<u>0</u>
IC Faculty Mathematics (134511)				
Salaries - Academic	3,747	0	0	0
Employee Benefits	679	0	0	0
Operating Expenses	360	1,050	1,050	0
Total - IC Faculty Mathematics (134511):	<u>4,786</u>	<u>1,050</u>	<u>1,050</u>	<u>0</u>

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Faculty Research Mathematics (134514)				
Travel	0	500	500	0
Total - Faculty Research Mathematics (134514):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Indirect Cost Mathematics (134529)				
Operating Expenses	0	7,760	7,760	0
Total - Indirect Cost Mathematics (134529):	<u>0</u>	<u>7,760</u>	<u>7,760</u>	<u>0</u>
IC Faculty Physics (135011)				
Travel	0	0	1,980	0
Operating Expenses	308	6,780	4,800	0
Total - IC Faculty Physics (135011):	<u>308</u>	<u>6,780</u>	<u>6,780</u>	<u>0</u>
Indirect Cost Physics (135029)				
Travel	2,443	0	0	0
Operating Expenses	1,238	8,550	8,550	0
Total - Indirect Cost Physics (135029):	<u>3,681</u>	<u>8,550</u>	<u>8,550</u>	<u>0</u>
IC Faculty Sociology and Pol Sci (135511)				
Operating Expenses	1,560	1,780	1,780	0
Total - IC Faculty Sociology and Pol Sci (135511):	<u>1,560</u>	<u>1,780</u>	<u>1,780</u>	<u>0</u>

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Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	1,571	3,030	3,030	0
Total - Indirect Cost Soc and Pol Sci (135529):	<u>1,571</u>	<u>3,030</u>	<u>3,030</u>	<u>0</u>
Research College of Engineering (137004)				
Travel	2,250	200	2,700	0
Total - Research College of Engineering (137004):	<u>2,250</u>	<u>200</u>	<u>2,700</u>	<u>0</u>
Match Dean Engineering (137005)				
Salaries - Professional	434	0	112	0
Employee Benefits	136	0	38	0
Total - Match Dean Engineering (137005):	<u>570</u>	<u>0</u>	<u>150</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)				
Travel	7,358	0	0	0
Operating Expenses	13,743	132,590	132,590	0
Capital Outlay	31,567	0	0	0
Total - Indirect Cost Coll of Engineering (137029):	<u>52,668</u>	<u>132,590</u>	<u>132,590</u>	<u>0</u>
IC Faculty Basic Engineering (137211)				
Operating Expenses	0	10,240	10,240	0
Total - IC Faculty Basic Engineering (137211):	<u>0</u>	<u>10,240</u>	<u>10,240</u>	<u>0</u>

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Indirect Cost Basic Engineering (137229)				
Operating Expenses	1,798	10,790	10,790	0
Total - Indirect Cost Basic Engineering (137229):	<u>1,798</u>	<u>10,790</u>	<u>10,790</u>	<u>0</u>
Faculty Research Chem Engineering (137404)				
Salaries - Students	362	0	0	0
Employee Benefits	27	0	0	0
Travel	570	0	0	0
Total - Faculty Research Chem Engineering (137404):	<u>959</u>	<u>0</u>	<u>0</u>	<u>0</u>
Match Dept of Chemical Engrg (137405)				
Salaries - Academic	3,448	0	0	0
Employee Benefits	1,133	0	0	0
Total - Match Dept of Chemical Engrg (137405):	<u>4,581</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	77	0	0	0
Travel	1,003	0	980	0
Operating Expenses	429	5,740	4,760	0
Total - IC Faculty Chemical Engineering (137411):	<u>2,509</u>	<u>5,740</u>	<u>5,740</u>	<u>0</u>

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Indirect Cost Chemical Engineering (137429)				
Salaries - Academic	2,000	0	0	0
Salaries - Supporting	716	0	3,561	0
Employee Benefits	54	0	271	0
Travel	5,667	0	4,660	0
Operating Expenses	2,282	14,190	5,698	0
Total - Indirect Cost Chemical Engineering (137429):	10,719	14,190	14,190	0
Match Civil and Envir Engrg (137605)				
Salaries - Academic	3,868	0	0	0
Salaries - Supporting	399	0	0	0
Salaries - Professional	2,400	0	0	0
Employee Benefits	1,108	0	0	0
Operating Expenses	851	0	0	0
Total - Match Civil and Envir Engrg (137605):	8,626	0	0	0
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	1,186	0	0	0
Employee Benefits	217	0	0	0
Travel	1,327	0	0	0
Operating Expenses	503	13,160	13,160	0
Total - IC Faculty Civil and Envir Engr (137611):	3,233	13,160	13,160	0
Faculty Research Civil Envir Engr (137614)				
Salaries - Students	0	1,750	1,750	0
Travel	1,000	5,500	5,500	0
Operating Expenses	998	3,500	3,500	0
Total - Faculty Research Civil Envir Engr (137614):	1,998	10,750	10,750	0

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Indirect Cost Civil Envir Engr (137629)				
Operating Expenses	0	32,740	32,740	0
Capital Outlay	7,038	0	0	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>7,038</u>	<u>32,740</u>	<u>32,740</u>	<u>0</u>
Faculty Research Elect Comp Engr (137804)				
Travel	632	1,000	1,000	0
Operating Expenses	4,000	4,000	4,000	0
Total - Faculty Research Elect Comp Engr (137804):	<u>4,632</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Match Dept of Elect Comp Engrg (137805)				
Salaries - Professional	3,422	0	0	0
Employee Benefits	1,134	0	0	0
Total - Match Dept of Elect Comp Engrg (137805):	<u>4,556</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	0	2,940	2,940	0
Salaries - Supporting	1,526	0	0	0
Employee Benefits	0	220	220	0
Travel	2,348	0	0	0
Operating Expenses	2,699	42,300	42,300	0
Total - IC Faculty Elect and Comp Engr (137811):	<u>6,573</u>	<u>45,460</u>	<u>45,460</u>	<u>0</u>

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Match Electrical Computer Engineerg (137815)				
Salaries - Academic	6,218	0	0	0
Employee Benefits	1,454	0	0	0
Total - Match Electrical Computer Engineerg (137815):	<u>7,672</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Elect Comp Engr (137829)				
Travel	13,042	0	0	0
Operating Expenses	5,198	58,050	58,050	0
Total - Indirect Cost Elect Comp Engr (137829):	<u>18,240</u>	<u>58,050</u>	<u>58,050</u>	<u>0</u>
Faculty Research Manuf Ind Tech (138204)				
Travel	0	1,090	1,090	0
Operating Expenses	7,429	0	0	0
Total - Faculty Research Manuf Ind Tech (138204):	<u>7,429</u>	<u>1,090</u>	<u>1,090</u>	<u>0</u>
Matching Manufacturing & Indus Tech (138205)				
Salaries - Academic	450	0	0	0
Employee Benefits	86	0	0	0
Total - Matching Manufacturing & Indus Tech (138205):	<u>536</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Manuf and Ind Tech (138211)				
Operating Expenses	0	4,770	4,770	0
Total - IC Faculty Manuf and Ind Tech (138211):	<u>0</u>	<u>4,770</u>	<u>4,770</u>	<u>0</u>

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Indirect Cost Manuf Indust Tech (138229)				
Operating Expenses	0	4,410	4,410	0
Capital Outlay	4,000	0	0	0
Total - Indirect Cost Manuf Indust Tech (138229):	4,000	4,410	4,410	0
Match Mechanical Engineering (138405)				
Salaries - Academic	5,074	0	5,100	0
Employee Benefits	1,294	0	1,200	0
Operating Expenses	2,807	2,060	2,060	0
Total - Match Mechanical Engineering (138405):	9,175	2,060	8,360	0
IC Faculty Mechanical Engineering (138411)				
Salaries - Students	2,029	0	0	0
Travel	3,437	0	0	0
Operating Expenses	707	34,640	34,640	0
Total - IC Faculty Mechanical Engineering (138411):	6,173	34,640	34,640	0
Faculty Research Mechanical Engrg (138414)				
Salaries - Supporting	147	0	0	0
Salaries - Students	7,870	0	0	0
Employee Benefits	27	0	0	0
Travel	1,326	150	150	0
Operating Expenses	500	0	0	0
Total - Faculty Research Mechanical Engrg (138414):	9,870	150	150	0

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Indirect Cost Mech Engr (138429)				
Travel	3,655	0	0	0
Operating Expenses	53,116	38,540	38,540	0
Capital Outlay	6,950	0	0	0
Total - Indirect Cost Mech Engr (138429):	<u>63,721</u>	<u>38,540</u>	<u>38,540</u>	<u>0</u>
IC Faculty Manufacturing Center (139011)				
Travel	90	0	0	0
Operating Expenses	1,438	52,100	52,100	0
Total - IC Faculty Manufacturing Center (139011):	<u>1,528</u>	<u>52,100</u>	<u>52,100</u>	<u>0</u>
Faculty Research Manufacturing Ctr (139014)				
Salaries - Professional	2,996	0	0	0
Travel	1,000	0	0	0
Operating Expenses	4,005	0	0	0
Total - Faculty Research Manufacturing Ctr (139014):	<u>8,001</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)				
Travel	4,669	0	0	0
Operating Expenses	14,261	32,500	32,500	52,020
Total - Indirect Cost Manuf Res Center (139029):	<u>18,930</u>	<u>32,500</u>	<u>32,500</u>	<u>52,020</u>

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IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	0	0	4,610	0
Employee Benefits	0	0	353	0
Travel	0	0	9,660	0
Operating Expenses	2,236	14,630	7	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>2,236</u>	<u>14,630</u>	<u>14,630</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	12,550	13,410	13,410	19,750
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>12,550</u>	<u>13,410</u>	<u>13,410</u>	<u>19,750</u>
IC Faculty Water Center (139411)				
Salaries - Academic	3,838	0	2,340	0
Employee Benefits	688	0	410	0
Travel	3,389	0	0	0
Operating Expenses	614	8,450	5,700	0
Total - IC Faculty Water Center (139411):	<u>8,529</u>	<u>8,450</u>	<u>8,450</u>	<u>0</u>
Indirect Cost Water Res Center (139429)				
Salaries - Supporting	894	0	580	0
Employee Benefits	68	0	40	0
Operating Expenses	13,618	9,340	8,720	15,720
Total - Indirect Cost Water Res Center (139429):	<u>14,580</u>	<u>9,340</u>	<u>9,340</u>	<u>15,720</u>

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Research Business (140024)				
Travel	2,000	0	0	0
Total - Research Business (140024):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Students	0	2,400	2,400	0
Operating Expenses	0	3,790	3,790	0
Total - Indirect Cost Dean Coll of Bus (140029):	<u>0</u>	<u>6,190</u>	<u>6,190</u>	<u>0</u>
IC Faculty Econ Finance Marketing (142511)				
Operating Expenses	0	6,940	6,940	0
Total - IC Faculty Econ Finance Marketing (142511):	<u>0</u>	<u>6,940</u>	<u>6,940</u>	<u>0</u>
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	9,930	9,930	0
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>9,930</u>	<u>9,930</u>	<u>0</u>
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Students	0	2,440	2,440	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>0</u>	<u>2,440</u>	<u>2,440</u>	<u>0</u>

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SBDC Match (147005)				
Salaries - Professional	17,403	0	0	0
Employee Benefits	6,483	0	0	0
Operating Expenses	1,123	10,350	10,350	0
Total - SBDC Match (147005):	<u>25,009</u>	<u>10,350</u>	<u>10,350</u>	<u>0</u>
Indirect Cost College of Educ (150029)				
Travel	0	0	375	0
Operating Expenses	11,974	15,210	14,835	0
Total - Indirect Cost College of Educ (150029):	<u>11,974</u>	<u>15,210</u>	<u>15,210</u>	<u>0</u>
Research Education (151504)				
Travel	2,456	0	2,500	0
Total - Research Education (151504):	<u>2,456</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
IC Faculty Assoc Dean Education (151511)				
Salaries - Academic	504	0	0	0
Employee Benefits	88	0	0	0
Operating Expenses	558	0	0	0
Total - IC Faculty Assoc Dean Education (151511):	<u>1,150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)				
Travel	2,055	0	0	0
Operating Expenses	64	2,300	2,300	0
Total - Indirect Cost Assoc Dean Educ (151529):	<u>2,119</u>	<u>2,300</u>	<u>2,300</u>	<u>0</u>

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Counseling and Psychology (152000)				
Employee Benefits	0	200	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)				
Salaries - Academic	11,066	0	0	0
Employee Benefits	2,741	0	0	0
Total - Match Counseling Psychology (152005):	<u>13,807</u>	<u>0</u>	<u>0</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)				
Operating Expenses	1,428	1,780	1,780	0
Total - IC Faculty Counseling and Psych (152011):	<u>1,428</u>	<u>1,780</u>	<u>1,780</u>	<u>0</u>
Faculty Research Counsel and Psych (152014)				
Operating Expenses	0	200	200	0
Capital Outlay	0	4,800	4,800	0
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	4,812	3,380	3,380	0
Total - Indirect Cost Counsel and Psychol (152029):	<u>4,812</u>	<u>3,380</u>	<u>3,380</u>	<u>0</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Research Curr Instruct (153004)				
Salaries - Academic	398	0	0	0
Salaries - Supporting	0	600	600	0
Employee Benefits	83	0	0	0
Travel	3,960	2,000	2,000	0
Operating Expenses	11,534	2,400	2,400	0
Total - Faculty Research Curr Instruct (153004):	15,975	5,000	5,000	0
IC Faculty Curr and Instruction (153011)				
Operating Expenses	3,937	10,240	10,240	0
Total - IC Faculty Curr and Instruction (153011):	3,937	10,240	10,240	0
Indirect Cost Curr and Instruct (153029)				
Travel	5,082	0	20,500	0
Operating Expenses	11,700	34,220	13,720	0
Total - Indirect Cost Curr and Instruct (153029):	16,782	34,220	34,220	0
IC Faculty Child Dev Lab (153411)				
Operating Expenses	0	490	490	0
Total - IC Faculty Child Dev Lab (153411):	0	490	490	0
Child Dev Lab Indirect Costs (153429)				
Operating Expenses	0	460	460	0
Total - Child Dev Lab Indirect Costs (153429):	0	460	460	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Research Music Art (155014)				
Salaries - Students	0	300	300	0
Travel	0	1,950	1,950	0
Operating Expenses	0	20,410	20,410	0
Total - Faculty Research Music Art (155014):	0	22,660	22,660	0
Match STEM (156005)				
Salaries - Administrative	2,752	0	2,080	0
Salaries - Supporting	606	0	520	0
Employee Benefits	936	0	650	0
Total - Match STEM (156005):	4,294	0	3,250	0
Indirect Costs STEM Center (156009)				
Operating Expenses	5,350	2,060	2,060	0
Total - Indirect Costs STEM Center (156009):	5,350	2,060	2,060	0
Horticulture Rest Staff (160001)				
Salaries - Academic	60,466	62,080	60,570	62,180
Salaries - Supporting	29,590	29,690	29,700	29,790
Salaries - Professional	49,190	49,290	49,290	49,390
Employee Benefits	43,659	49,060	49,060	49,060
Travel	1,634	470	240	470
Operating Expenses	5,731	6,900	8,640	6,900
Total - Horticulture Rest Staff (160001):	190,270	197,490	197,500	197,790

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Faculty Research Ag and Hum Sci (160014)				
Salaries - Students	0	7,560	7,560	0
Travel	0	740	740	0
Operating Expenses	0	6,270	6,270	0
Total - Faculty Research Ag and Hum Sci (160014):	0	14,570	14,570	0
Indirect Cost Coll of Ag Hum Sci (160029)				
Salaries - Supporting	85	0	0	0
Salaries - Professional	62	0	0	0
Employee Benefits	11	0	0	0
Operating Expenses	749	15,850	15,850	0
Total - Indirect Cost Coll of Ag Hum Sci (160029):	907	15,850	15,850	0
Dept Match Agriculture (163005)				
Salaries - Academic	3,060	0	0	0
Employee Benefits	679	0	0	0
Total - Dept Match Agriculture (163005):	3,739	0	0	0
IC Faculty School of Gen Ag (163011)				
Travel	957	0	710	0
Operating Expenses	420	2,200	1,490	0
Total - IC Faculty School of Gen Ag (163011):	1,377	2,200	2,200	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Research Agriculture (163014)				
Salaries - Students	0	4,000	4,000	0
Travel	0	500	500	0
Operating Expenses	0	500	500	0
Total - Faculty Research Agriculture (163014):	0	5,000	5,000	0
Indirect Cost Gen Ag (163029)				
Salaries - Supporting	1,033	0	0	0
Salaries - Students	0	0	990	0
Employee Benefits	79	0	0	0
Travel	0	0	20	0
Operating Expenses	2,460	6,220	5,210	0
Total - Indirect Cost Gen Ag (163029):	3,572	6,220	6,220	0
Faculty Research Human Ecology (165004)				
Operating Expenses	1,380	0	0	0
Total - Faculty Research Human Ecology (165004):	1,380	0	0	0
IC Faculty Human Ecology (165011)				
Salaries - Supporting	-312	0	0	0
Salaries - Professional	1,185	0	0	0
Employee Benefits	86	0	0	0
Travel	4,471	0	0	0
Operating Expenses	1,268	10,030	10,030	0
Total - IC Faculty Human Ecology (165011):	6,698	10,030	10,030	0

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Indirect Cost Human Ecology (165029)				
Salaries - Academic	999	11,450	11,450	0
Employee Benefits	181	0	0	0
Travel	3,544	0	0	0
Operating Expenses	1,101	21,160	21,160	0
Total - Indirect Cost Human Ecology (165029):	5,825	32,610	32,610	0
Research Admin (170001)				
Salaries - Professional	34,688	15,210	52,210	15,210
Employee Benefits	0	0	4,560	0
Travel	8,442	0	4,100	0
Operating Expenses	102,782	53,160	39,560	0
Total - Research Admin (170001):	145,912	68,370	100,430	15,210
Research Leave (170002)				
Employee Benefits	947	15,010	15,010	15,010
Total - Research Leave (170002):	947	15,010	15,010	15,010
Royalties Patents Copyrights (170005)				
Salaries - Academic	683	0	0	0
Employee Benefits	123	0	0	0
Operating Expenses	0	1,430	1,430	0
Total - Royalties Patents Copyrights (170005):	806	1,430	1,430	0

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IC Faculty Office of Research (170011)				
Operating Expenses	0	840	840	0
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>840</u>	<u>840</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	-25,000	0	321,090
Capital Outlay	0	25,000	0	0
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>321,090</u>
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	0	0	161,000
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>161,000</u>
Faculty Research 30 Percent (174000)				
Salaries - Supporting	25,890	25,990	25,990	26,090
Employee Benefits	15,684	15,700	15,700	15,700
Operating Expenses	0	299,820	260,760	293,500
Total - Faculty Research 30 Percent (174000):	<u>41,574</u>	<u>341,510</u>	<u>302,450</u>	<u>335,290</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Fac Research Combined (174001)				
Salaries - Academic	11,500	0	0	0
Employee Benefits	3,469	340	340	340
Total - Fac Research Combined (174001):	<u>14,969</u>	<u>340</u>	<u>340</u>	<u>340</u>
IC Faculty Ext Prog Regl Dev (180021)				
Travel	617	0	0	0
Total - IC Faculty Ext Prog Regl Dev (180021):	<u>617</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Costs Extended Programs (180029)				
Salaries - Professional	1,276	0	0	0
Operating Expenses	0	3,290	3,290	0
Total - Indirect Costs Extended Programs (180029):	<u>1,276</u>	<u>3,290</u>	<u>3,290</u>	<u>0</u>
Match SAF Utilities (260015)				
Operating Expenses	4,796	0	0	0
Total - Match SAF Utilities (260015):	<u>4,796</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	29,622	29,290	29,290	29,290
Total - TBR Spouse Dependent Discount (700000):	<u>29,622</u>	<u>29,290</u>	<u>29,290</u>	<u>29,290</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
TBR Employ Remission PC191 (700001)				
Employee Benefits	19,792	16,020	16,020	16,020
Total - TBR Employ Remission PC191 (700001):	<u>19,792</u>	<u>16,020</u>	<u>16,020</u>	<u>16,020</u>
E and G Data Processing Allocation (700003)				
Department Revenues	118,873	126,920	126,960	123,350
Total - E and G Data Processing Allocation (700003):	<u>118,873</u>	<u>126,920</u>	<u>126,960</u>	<u>123,350</u>
E and G Claims Adjustment (700004)				
Operating Expenses	10,820	23,000	22,480	23,000
Total - E and G Claims Adjustment (700004):	<u>10,820</u>	<u>23,000</u>	<u>22,480</u>	<u>23,000</u>
E and G Support (700005)				
Salaries - Academic	0	0	0	1,790
Salaries - Supporting	0	0	0	850
Salaries - Professional	0	0	0	1,030
Employee Benefits	194,460	8,480	150,000	700
Operating Expenses	-12,020	65,240	0	65,240
Total - E and G Support (700005):	<u>182,440</u>	<u>73,720</u>	<u>150,000</u>	<u>69,610</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>

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Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
Total - Research (250):				
Salaries - Administrative	2,752	0	2,080	0
Salaries - Academic	147,730	143,570	160,830	123,270
Salaries - Supporting	61,887	73,190	73,721	56,730
Salaries - Students	16,649	19,650	26,520	390
Salaries - Professional	114,545	64,500	101,612	65,630
Employee Benefits	335,238	146,820	298,102	138,820
Travel	115,180	27,540	84,295	940
Operating Expenses	331,925	1,251,260	1,123,250	879,390
Capital Outlay	49,555	30,600	5,600	0
Department Revenues	118,873	126,920	126,960	123,350
Total	<u>1,294,334</u>	<u>1,884,050</u>	<u>2,002,970</u>	<u>1,388,520</u>
Total - Research (25):				
Salaries - Administrative	2,752	0	2,080	0
Salaries - Academic	147,730	143,570	160,830	123,270
Salaries - Supporting	61,887	73,190	73,721	56,730
Salaries - Students	16,649	19,650	26,520	390
Salaries - Professional	114,545	64,500	101,612	65,630
Employee Benefits	335,238	146,820	298,102	138,820
Travel	115,180	27,540	84,295	940
Operating Expense	331,925	1,251,260	1,123,250	879,390
Capital Outlay	49,555	30,600	5,600	0
Department Revenues	118,873	126,920	126,960	123,350
Total	<u>1,294,334</u>	<u>1,884,050</u>	<u>2,002,970</u>	<u>1,388,520</u>
Public Service (30)				
Public Service (300)				

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Craft Center Workshops (121762)				
Salaries - Academic	925	750	750	750
Salaries - Supporting	3,463	8,250	8,250	8,250
Salaries - Students	2,225	4,000	4,000	4,000
Salaries - Professional	18,321	0	0	0
Employee Benefits	2,208	13,530	13,530	13,530
Travel	208	600	600	600
Operating Expenses	27,236	45,240	45,240	45,240
Total - Craft Center Workshops (121762):	54,586	72,370	72,370	72,370
Craft Center Workshops Transf In (121763)				
Operating Expenses	-54,580	-79,000	-79,000	-79,000
Total - Craft Center Workshops Transf In (121763):	-54,580	-79,000	-79,000	-79,000
Craft Center Exhibitions (121769)				
Salaries - Supporting	1,320	1,000	1,000	1,000
Employee Benefits	273	760	760	760
Travel	0	100	100	100
Operating Expenses	3,548	180	3,180	180
Total - Craft Center Exhibitions (121769):	5,141	2,040	5,040	2,040
Federal College Work Study Program (122001)				
Salaries - Students	15,187	2,360	2,360	2,360
Total - Federal College Work Study Program (122001):	15,187	2,360	2,360	2,360

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WTTU Tech Radio (127904)				
Salaries - Supporting	8,193	0	0	0
Salaries - Students	9,200	10,080	11,690	5,880
Salaries - Professional	0	1,800	1,800	1,800
Employee Benefits	5,029	5,830	5,830	5,830
Operating Expenses	10,644	20,800	19,230	5,080
Total - WTTU Tech Radio (127904):	<u>33,066</u>	<u>38,510</u>	<u>38,550</u>	<u>18,590</u>
Cheerleader Clinic (129006)				
Salaries - Supporting	36,921	35,644	36,154	35,744
Salaries - Students	21,366	28,650	28,650	28,650
Salaries - Professional	8,274	11,634	11,634	11,634
Employee Benefits	20,611	23,220	23,220	23,220
Travel	0	2,000	2,000	2,000
Operating Expenses	179,632	106,352	105,842	106,352
Capital Outlay	0	2,500	2,500	2,500
Total - Cheerleader Clinic (129006):	<u>266,804</u>	<u>210,000</u>	<u>210,000</u>	<u>210,100</u>
Science Fair (130005)				
Salaries - Academic	2,051	0	0	0
Employee Benefits	417	0	0	0
Travel	5,878	0	8,000	0
Operating Expenses	3,498	0	4,000	0
Total - Science Fair (130005):	<u>11,844</u>	<u>0</u>	<u>12,000</u>	<u>0</u>

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COOP Fisheries Unit (131002)				
Salaries - Supporting	30,920	31,020	31,020	31,120
Employee Benefits	16,700	18,650	18,650	18,650
Total - COOP Fisheries Unit (131002):	<u>47,620</u>	<u>49,670</u>	<u>49,670</u>	<u>49,770</u>
Business Media Service Center (140100)				
Salaries - Academic	4,029	5,000	5,000	20,000
Salaries - Students	18,308	30,000	30,000	0
Salaries - Professional	150,552	154,500	132,485	159,340
Employee Benefits	36,502	40,000	40,000	16,000
Travel	13,491	14,500	14,500	0
Operating Expenses	262,796	215,712	215,712	211,660
Total - Business Media Service Center (140100):	<u>485,678</u>	<u>459,712</u>	<u>437,697</u>	<u>407,000</u>
Match Business Media Service Center (140105)				
Salaries - Professional	0	0	22,015	0
Total - Match Business Media Service Center (140105):	<u>0</u>	<u>0</u>	<u>22,015</u>	<u>0</u>
SACF SBDC (147001)				
Salaries - Professional	14,797	23,000	23,000	6,118
Employee Benefits	4,606	850	850	850
Total - SACF SBDC (147001):	<u>19,403</u>	<u>23,850</u>	<u>23,850</u>	<u>6,968</u>

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Match Child Development Lab (153405)				
Salaries - Supporting	2,329	0	0	0
Employee Benefits	1,287	0	0	0
Total - Match Child Development Lab (153405):	<u>3,616</u>	<u>0</u>	<u>0</u>	<u>0</u>
Band Camps and Clinics (155002)				
Travel	549	0	290	0
Operating Expenses	32,411	30,010	29,720	33,330
Total - Band Camps and Clinics (155002):	<u>32,960</u>	<u>30,010</u>	<u>30,010</u>	<u>33,330</u>
Southeast Chamber Music (155007)				
Salaries - Academic	2,400	0	0	0
Salaries - Supporting	295	0	0	0
Salaries - Students	1,957	0	0	0
Employee Benefits	246	0	300	0
Operating Expenses	18,590	23,580	23,580	20,000
Total - Southeast Chamber Music (155007):	<u>23,488</u>	<u>23,580</u>	<u>23,880</u>	<u>20,000</u>
Rural Education Program (156000)				
Employee Benefits	170	26,890	26,890	26,890
Operating Expenses	1,372	1,670	1,670	1,670
Total - Rural Education Program (156000):	<u>1,542</u>	<u>28,560</u>	<u>28,560</u>	<u>28,560</u>

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STEM Operating (156002)				
Salaries - Supporting	45,738	39,730	34,240	39,830
Salaries - Students	788	400	8,600	400
Salaries - Professional	81,232	162,170	126,284	162,270
Employee Benefits	30,789	26,000	52,350	53,000
Travel	5,591	2,820	9,770	2,820
Operating Expenses	19,507	88,220	113,906	79,240
Total - STEM Operating (156002):	<u>183,645</u>	<u>319,340</u>	<u>345,150</u>	<u>337,560</u>
STEM Graduate Assistant (156003)				
Operating Expenses	8,088	10,410	20,410	20,410
Total - STEM Graduate Assistant (156003):	<u>8,088</u>	<u>10,410</u>	<u>20,410</u>	<u>20,410</u>
STEM Workshops (156004)				
Salaries - Academic	3,093	6,500	6,500	6,500
Salaries - Students	0	500	500	500
Employee Benefits	480	1,600	1,600	1,600
Operating Expenses	2,324	11,400	16,130	11,400
Total - STEM Workshops (156004):	<u>5,897</u>	<u>20,000</u>	<u>24,730</u>	<u>20,000</u>
Ag Pavilion Operating (161000)				
Salaries - Supporting	31,951	31,560	31,560	31,660
Salaries - Students	25,385	3,000	24,000	3,000
Salaries - Professional	46,720	46,820	46,820	46,920
Employee Benefits	30,701	33,660	39,660	39,660
Operating Expenses	89,541	69,350	93,470	69,590
Total - Ag Pavilion Operating (161000):	<u>224,298</u>	<u>184,390</u>	<u>235,510</u>	<u>190,830</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dept Match Agriculture (163005)				
Operating Expenses	0	0	210	0
Total - Dept Match Agriculture (163005):	<u>0</u>	<u>0</u>	<u>210</u>	<u>0</u>
Extended Education (180001)				
Travel	8	0	0	0
Operating Expenses	-8,126	0	0	0
Total - Extended Education (180001):	<u>-8,118</u>	<u>0</u>	<u>0</u>	<u>0</u>
Extended Education ITV (180002)				
Operating Expenses	1,543	0	0	0
Total - Extended Education ITV (180002):	<u>1,543</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ext Prog Vehicles (180007)				
Travel	65	0	0	0
Operating Expenses	-2,137	2,000	2,000	2,000
Total - Ext Prog Vehicles (180007):	<u>-2,072</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	-425	-2,000	-7,220	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>-425</u>	<u>-2,000</u>	<u>-7,220</u>	<u>-2,000</u>

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Regional Economic Dev Institute (180200)				
Employee Benefits	0	0	2,000	2,000
Operating Expenses	0	0	75,000	0
Total - Regional Economic Dev Institute (180200):	<u>0</u>	<u>0</u>	<u>77,000</u>	<u>2,000</u>
Ext Educ NC Seminars (181004)				
Operating Expenses	0	1,800	1,800	1,800
Total - Ext Educ NC Seminars (181004):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	14,091	16,800	16,800	16,800
Total - TBR Spouse Dependent Discount (700000):	<u>14,091</u>	<u>16,800</u>	<u>16,800</u>	<u>16,800</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	8,660	11,840	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>8,660</u>	<u>11,840</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)				
Department Revenues	308,049	328,890	329,000	319,650
Total - E and G Data Processing Allocation (700003):	<u>308,049</u>	<u>328,890</u>	<u>329,000</u>	<u>319,650</u>

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E and G Claims Adjustment (700004)				
Operating Expenses	3,766	11,090	7,490	11,090
Total - E and G Claims Adjustment (700004):	<u>3,766</u>	<u>11,090</u>	<u>7,490</u>	<u>11,090</u>
E and G Support (700005)				
Salaries - Supporting	0	0	0	1,970
Salaries - Professional	0	0	0	5,070
Employee Benefits	79,300	6,540	0	1,400
Operating Expenses	-15,565	62,155	0	62,155
Total - E and G Support (700005):	<u>63,735</u>	<u>68,695</u>	<u>0</u>	<u>70,595</u>
E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)				
Operating Expenses	0	900	620	810
Department Revenues	890	0	0	0
Total - Post Office Allocation (700045):	<u>890</u>	<u>900</u>	<u>620</u>	<u>810</u>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Administrative	-22,800	0	0	0
Salaries - Academic	4,554	0	0	0
Salaries - Professional	18,247	0	0	0
Employee Benefits	-1,694	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>-1,693</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Public Service (300):				
Salaries - Administrative	-22,800	0	0	0
Salaries - Academic	17,052	12,250	12,250	27,250
Salaries - Supporting	161,130	147,204	142,224	149,574
Salaries - Students	94,416	78,990	109,800	44,790
Salaries - Professional	338,143	438,324	402,438	431,552
Employee Benefits	250,376	226,170	254,280	232,030
Travel	25,790	20,020	35,260	5,520
Operating Expenses	583,663	619,869	692,990	601,007
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	308,939	328,890	329,000	319,650
Total	1,756,709	1,874,217	1,980,742	1,813,873
Total - Public Service (30):				
Salaries - Administrative	-22,800	0	0	0
Salaries - Academic	17,052	12,250	12,250	27,250
Salaries - Supporting	161,130	147,204	142,224	149,574
Salaries - Students	94,416	78,990	109,800	44,790
Salaries - Professional	338,143	438,324	402,438	431,552
Employee Benefits	250,376	226,170	254,280	232,030
Travel	25,790	20,020	35,260	5,520
Operating Expense	583,663	619,869	692,990	601,007
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	308,939	328,890	329,000	319,650
Total	1,756,709	1,874,217	1,980,742	1,813,873
Academic Support (35)				
Academic Support (350)				

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Testing and Surveys (120006)				
Salaries - Academic	0	0	2,260	0
Salaries - Students	200	0	0	0
Employee Benefits	15	0	440	0
Travel	0	0	1,200	0
Operating Expenses	23,964	32,400	38,500	32,400
Total - Testing and Surveys (120006):	<u>24,179</u>	<u>32,400</u>	<u>42,400</u>	<u>32,400</u>
Self Study Accred Fee (120007)				
Salaries - Academic	333	0	0	0
Employee Benefits	79	3,400	3,400	3,400
Travel	-928	1,100	1,100	1,100
Operating Expenses	36,994	45,000	45,000	45,000
Total - Self Study Accred Fee (120007):	<u>36,478</u>	<u>49,500</u>	<u>49,500</u>	<u>49,500</u>
Faculty Recruitment (120008)				
Travel	15,788	12,620	15,620	12,620
Operating Expenses	2,486	6,440	3,440	6,440
Total - Faculty Recruitment (120008):	<u>18,274</u>	<u>19,060</u>	<u>19,060</u>	<u>19,060</u>
Faculty Moving (120009)				
Travel	11,244	9,620	9,620	4,620
Total - Faculty Moving (120009):	<u>11,244</u>	<u>9,620</u>	<u>9,620</u>	<u>4,620</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Academic Affairs Discretion (120010)				
Salaries - Academic	43,680	0	22,000	0
Salaries - Students	4,716	0	1,600	0
Employee Benefits	7,584	3,500	6,800	3,500
Travel	5,465	1,000	1,000	0
Operating Expenses	60,481	218,740	136,840	3,000
Total - Academic Affairs Discretion (120010):	<u>121,926</u>	<u>223,240</u>	<u>168,240</u>	<u>6,500</u>
Faculty Development (120011)				
Employee Benefits	0	1,000	1,000	1,000
Travel	25,534	21,900	32,920	1,900
Operating Expenses	445	0	1,980	0
Total - Faculty Development (120011):	<u>25,979</u>	<u>22,900</u>	<u>35,900</u>	<u>2,900</u>
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	11,000	11,000	44,000
Employee Benefits	0	12,750	12,750	12,750
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>23,750</u>	<u>23,750</u>	<u>56,750</u>
Faculty Grant In Aid (120013)				
Salaries - Academic	0	13,000	0	13,000
Total - Faculty Grant In Aid (120013):	<u>0</u>	<u>13,000</u>	<u>0</u>	<u>13,000</u>

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Faculty Award (120016)				
Operating Expenses	8,512	7,740	7,740	7,740
Total - Faculty Award (120016):	<u>8,512</u>	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)				
Salaries - Supporting	3,812	0	0	0
Salaries - Students	0	0	1,000	0
Employee Benefits	837	1,750	1,750	1,750
Operating Expenses	24,009	15,180	24,200	15,220
Total - Faculty Evaluations (120017):	<u>28,658</u>	<u>16,930</u>	<u>26,950</u>	<u>16,970</u>
Office of Assoc VP Acad Affairs (121700)				
Salaries - Administrative	122,900	123,000	123,000	123,000
Salaries - Supporting	38,367	40,470	40,470	40,380
Salaries - Professional	9,558	60,558	9,558	61,478
Employee Benefits	46,228	70,010	70,010	70,010
Travel	0	1,920	1,920	1,920
Operating Expenses	8,557	2,810	43,880	2,950
Total - Office of Assoc VP Acad Affairs (121700):	<u>225,610</u>	<u>298,768</u>	<u>288,838</u>	<u>299,738</u>
Craft Center Admin (121760)				
Salaries - Supporting	33,278	26,480	26,480	25,180
Salaries - Students	6,934	10,870	10,870	10,870
Salaries - Professional	74,762	75,486	75,486	75,586
Employee Benefits	41,614	48,490	48,490	48,490
Travel	461	700	700	200
Operating Expenses	31,181	33,600	33,600	33,600
Total - Craft Center Admin (121760):	<u>188,230</u>	<u>195,626</u>	<u>195,626</u>	<u>193,926</u>

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Federal College Work Study Program (122001)				
Salaries - Students	26,959	36,980	36,980	36,980
Total - Federal College Work Study Program (122001):	<u>26,959</u>	<u>36,980</u>	<u>36,980</u>	<u>36,980</u>
Student Exchange Program (123703)				
Operating Expenses	58,833	0	18,000	0
Department Revenues	-36,185	0	0	0
Total - Student Exchange Program (123703):	<u>22,648</u>	<u>0</u>	<u>18,000</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)				
Operating Expenses	3,408	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>3,408</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)				
Salaries - Administrative	12,750	120,000	120,000	120,000
Salaries - Academic	2,833	0	0	0
Salaries - Supporting	32,460	32,560	32,560	32,660
Employee Benefits	22,396	50,580	55,080	55,080
Travel	0	1,660	500	1,660
Total - Library Administration (124000):	<u>70,439</u>	<u>204,800</u>	<u>208,140</u>	<u>209,400</u>
Library Operating (124001)				
Salaries - Academic	614,358	722,800	555,830	723,500
Salaries - Supporting	357,763	381,121	341,641	377,841
Salaries - Students	32,108	35,000	58,500	35,000
Salaries - Professional	53,409	39,130	53,530	39,230
Employee Benefits	395,828	480,540	480,540	480,540
Travel	3,340	4,850	4,850	4,850
Operating Expenses	143,876	401,550	370,650	87,530
Capital Outlay	0	0	9,590	0
Department Revenues	-59,119	0	-66,550	0
Total - Library Operating (124001):	<u>1,541,563</u>	<u>2,064,991</u>	<u>1,808,581</u>	<u>1,748,491</u>

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Library Binding (124002)				
Capital Outlay	10,516	30,000	6,790	30,000
Total - Library Binding (124002):	<u>10,516</u>	<u>30,000</u>	<u>6,790</u>	<u>30,000</u>
Library Microfilms (124003)				
Capital Outlay	19,812	15,000	18,920	15,000
Total - Library Microfilms (124003):	<u>19,812</u>	<u>15,000</u>	<u>18,920</u>	<u>15,000</u>
Library Copying (124004)				
Operating Expenses	12,337	20,000	7,210	10,300
Total - Library Copying (124004):	<u>12,337</u>	<u>20,000</u>	<u>7,210</u>	<u>10,300</u>
Library Copy Trans In (124005)				
Operating Expenses	-247	0	0	0
Department Revenues	0	-1,400	-50	-300
Total - Library Copy Trans In (124005):	<u>-247</u>	<u>-1,400</u>	<u>-50</u>	<u>-300</u>
Library Copy Trans In Rev (124006)				
Department Revenues	-10,447	-22,000	-10,560	-10,000
Total - Library Copy Trans In Rev (124006):	<u>-10,447</u>	<u>-22,000</u>	<u>-10,560</u>	<u>-10,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Library Books and Periodicals (124008)				
Operating Expenses	49,505	215,970	235,970	20,000
Capital Outlay	806,688	825,360	825,360	825,360
Department Revenues	-79	0	0	0
Total - Library Books and Periodicals (124008):	856,114	1,041,330	1,061,330	845,360
Dean of Arts and Science Office (130000)				
Salaries - Administrative	202,530	202,730	202,730	237,230
Salaries - Supporting	62,940	63,040	63,040	63,140
Employee Benefits	88,103	125,760	125,760	125,760
Travel	29,405	23,540	23,540	1,040
Operating Expenses	18,406	19,100	19,230	9,740
Total - Dean of Arts and Science Office (130000):	401,384	434,170	434,300	436,910
Arts and Sci Vehicles (131003)				
Travel	167	30	30	0
Operating Expenses	6,593	3,830	3,830	3,860
Total - Arts and Sci Vehicles (131003):	6,760	3,860	3,860	3,860
Arts and Sci Vehicles Revenue (131004)				
Travel	-25,388	0	0	0
Department Revenues	0	-9,860	-13,000	-9,860
Total - Arts and Sci Vehicles Revenue (131004):	-25,388	-9,860	-13,000	-9,860

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Dean of Engineering Admin Office (137000)				
Salaries - Administrative	350,865	398,110	338,647	403,270
Salaries - Academic	13,349	0	6,450	0
Salaries - Supporting	7,630	28,760	9,294	100
Salaries - Students	6,122	0	1,120	0
Salaries - Professional	159,190	129,950	129,950	168,360
Employee Benefits	144,304	194,920	194,920	194,920
Travel	1,456	0	1,436	0
Operating Expenses	44,185	32,805	250,948	12,825
Capital Outlay	0	25,040	25,040	0
Total - Dean of Engineering Admin Office (137000):	<u>727,101</u>	<u>809,585</u>	<u>957,805</u>	<u>779,475</u>
Water Ctr Vehicle (139401)				
Salaries - Supporting	503	0	0	0
Salaries - Students	56	0	0	0
Employee Benefits	246	0	0	0
Travel	22	0	0	0
Operating Expenses	13,245	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>14,072</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)				
Travel	-28,905	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-28,905</u>	<u>-25,000</u>	<u>-25,000</u>	<u>-25,000</u>

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Dean College Of Business (140000)				
Salaries - Administrative	152,504	156,910	147,000	147,300
Salaries - Academic	0	2,070	11,980	11,980
Salaries - Supporting	64,974	61,850	65,240	62,050
Salaries - Students	1,438	0	0	0
Salaries - Professional	74,490	74,590	74,590	74,690
Employee Benefits	88,608	84,660	94,660	94,660
Travel	5,154	0	0	0
Operating Expenses	89,516	5,690	2,300	3,390
Total - Dean College Of Business (140000):	476,684	385,770	395,770	394,070
SACF Business Administration (140001)				
Employee Benefits	0	540	540	0
Travel	14	0	25	0
Operating Expenses	6,361	6,010	11,510	6,550
Total - SACF Business Administration (140001):	6,375	6,550	12,075	6,550
Business Admin Vehicles (140004)				
Operating Expenses	508	0	0	0
Total - Business Admin Vehicles (140004):	508	0	0	0
Business Copying (140006)				
Operating Expenses	5,140	4,220	4,220	4,220
Total - Business Copying (140006):	5,140	4,220	4,220	4,220

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Bus Copying Transfer In (140007)				
Operating Expenses	-5,202	0	0	0
Department Revenues	0	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-5,202</u>	<u>-4,220</u>	<u>-4,220</u>	<u>-4,220</u>
Bus Technology Support (140009)				
Salaries - Students	100	0	0	0
Total - Bus Technology Support (140009):	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bus Tech Support Transfer In (140010)				
Department Revenues	-250	0	0	0
Total - Bus Tech Support Transfer In (140010):	<u>-250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	186,070	190,160	193,160	187,260
Salaries - Academic	0	0	5,000	0
Salaries - Supporting	57,915	54,570	65,660	52,480
Salaries - Students	180	780	780	780
Salaries - Professional	46,750	40,300	40,300	40,400
Employee Benefits	90,880	104,430	104,430	104,430
Travel	13,592	9,090	27,090	9,090
Operating Expenses	99,627	237,440	424,760	27,050
Total - Dean of College of Education Office (150000):	<u>495,014</u>	<u>636,770</u>	<u>861,180</u>	<u>421,490</u>

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Eled Two Plus Two Advising (153058)				
Salaries - Supporting	42,485	43,560	43,560	43,760
Salaries - Students	7,305	2,680	3,580	0
Salaries - Professional	59,899	64,290	62,390	67,070
Employee Benefits	34,706	42,370	42,370	42,370
Operating Expenses	4,533	5,000	6,070	5,140
Total - Eled Two Plus Two Advising (153058):	148,928	157,900	157,970	158,340
Child Development Lab (153400)				
Salaries - Supporting	102,919	112,730	112,730	100,890
Salaries - Students	33,699	6,000	6,000	6,000
Salaries - Professional	102,404	111,520	111,520	111,720
Employee Benefits	94,533	98,540	108,040	108,040
Travel	0	760	760	760
Operating Expenses	19,493	8,000	8,060	8,120
Department Revenues	-191,751	-154,010	-154,010	-154,010
Total - Child Development Lab (153400):	161,297	183,540	193,100	181,520
UC Joan Derryberry Art Gallery (155003)				
Operating Expenses	402	3,160	3,180	1,810
Total - UC Joan Derryberry Art Gallery (155003):	402	3,160	3,180	1,810
Learning Resource Center (157000)				
Salaries - Academic	3,975	6,000	6,000	6,000
Salaries - Supporting	20,480	20,580	20,580	20,680
Salaries - Professional	50,040	50,140	50,140	50,240
Employee Benefits	35,161	39,400	41,900	41,900
Travel	221	0	507	0
Operating Expenses	22,804	20,930	20,543	18,760
Department Revenues	-690	0	0	0
Total - Learning Resource Center (157000):	131,991	137,050	139,670	137,580

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Education Media Grad Assist (157001)				
Operating Expenses	12,788	15,210	15,210	15,210
Total - Education Media Grad Assist (157001):	<u>12,788</u>	<u>15,210</u>	<u>15,210</u>	<u>15,210</u>
Ag and Human Sciences Admin (160000)				
Salaries - Administrative	115,000	115,300	120,300	120,400
Salaries - Supporting	30,174	32,420	32,420	32,520
Employee Benefits	47,027	57,640	57,640	57,640
Travel	1,824	0	8,000	0
Operating Expenses	46,072	9,020	26,268	20
Total - Ag and Human Sciences Admin (160000):	<u>240,097</u>	<u>214,380</u>	<u>244,628</u>	<u>210,580</u>
Farm Administration (162000)				
Salaries - Professional	147,410	95,490	95,490	92,590
Employee Benefits	53,477	60,650	60,650	60,650
Travel	0	140	140	140
Total - Farm Administration (162000):	<u>200,887</u>	<u>156,280</u>	<u>156,280</u>	<u>153,380</u>
Livestock and Dairy (162001)				
Salaries - Students	7,802	2,090	9,960	2,090
Employee Benefits	85	300	300	300
Travel	3,403	0	570	0
Operating Expenses	159,510	74,610	113,170	74,610
Capital Outlay	12,000	0	0	0
Department Revenues	-285	0	0	0
Total - Livestock and Dairy (162001):	<u>182,515</u>	<u>77,000</u>	<u>124,000</u>	<u>77,000</u>

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Oakley Sustainable Ag Center (162006)				
Salaries - Supporting	36,900	41,600	41,600	41,600
Salaries - Students	3,658	0	0	0
Salaries - Professional	63,678	109,400	109,400	112,400
Employee Benefits	17,052	39,800	52,800	52,800
Operating Expenses	223,485	161,420	181,660	44,350
Total - Oakley Sustainable Ag Center (162006):	<u>344,773</u>	<u>352,220</u>	<u>385,460</u>	<u>251,150</u>
Waters Organic Farm (162007)				
Salaries - Supporting	813	0	0	0
Employee Benefits	62	0	0	0
Operating Expenses	2,405	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	<u>3,280</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Office of Research (170000)				
Salaries - Administrative	144,300	144,400	144,400	144,500
Salaries - Professional	167,500	152,700	152,700	153,100
Employee Benefits	102,287	112,780	112,780	112,780
Travel	562	2,000	2,000	2,000
Operating Expenses	5,994	6,510	6,510	5,000
Total - Office of Research (170000):	<u>420,643</u>	<u>418,390</u>	<u>418,390</u>	<u>417,380</u>
Graduate Studies Admin (176000)				
Salaries - Supporting	103,838	76,630	76,630	76,930
Salaries - Professional	41,350	0	0	0
Employee Benefits	70,349	74,730	74,730	74,730
Travel	553	1,000	1,000	1,000
Operating Expenses	12,002	14,210	14,220	12,860
Total - Graduate Studies Admin (176000):	<u>228,092</u>	<u>166,570</u>	<u>166,580</u>	<u>165,520</u>

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Thesis Binding (176005)				
Operating Expenses	1,758	4,180	4,180	0
Total - Thesis Binding (176005):	<u>1,758</u>	<u>4,180</u>	<u>4,180</u>	<u>0</u>
Visions 5000 (180006)				
Operating Expenses	1,511	630	330	30
Total - Visions 5000 (180006):	<u>1,511</u>	<u>630</u>	<u>330</u>	<u>30</u>
Extended Education (180012)				
Salaries - Administrative	55,875	54,075	54,075	54,075
Salaries - Academic	0	0	10,000	10,000
Salaries - Supporting	101,132	69,580	126,580	106,980
Salaries - Students	10,878	0	8,000	8,000
Salaries - Professional	202,617	247,045	257,445	257,940
Employee Benefits	103,433	124,860	134,860	134,860
Travel	0	700	700	700
Operating Expenses	21,011	75,640	33,720	112,390
Total - Extended Education (180012):	<u>494,946</u>	<u>571,900</u>	<u>625,380</u>	<u>684,945</u>
Extended Educ Grad Asst (180018)				
Operating Expenses	11,226	0	0	0
Total - Extended Educ Grad Asst (180018):	<u>11,226</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Information Technology Admin (190000)				
Salaries - Administrative	109,333	108,650	108,650	108,750
Salaries - Supporting	151,108	300,080	300,080	290,920
Salaries - Students	399	2,290	2,290	2,290
Salaries - Professional	1,021,342	988,650	920,650	985,450
Employee Benefits	431,335	535,490	535,490	535,490
Travel	9,397	5,000	37,500	5,000
Operating Expenses	776,235	712,730	783,210	644,560
Department Revenues	146,939	175,000	141,000	175,000
Total - Information Technology Admin (190000):	<u>2,646,088</u>	<u>2,827,890</u>	<u>2,828,870</u>	<u>2,747,460</u>
PC Maintenance (190004)				
Operating Expenses	40,081	37,020	37,020	37,020
Department Revenues	-2,815	0	0	0
Total - PC Maintenance (190004):	<u>37,266</u>	<u>37,020</u>	<u>37,020</u>	<u>37,020</u>
Technology Institute (190005)				
Salaries - Academic	0	0	2,500	5,000
Salaries - Students	0	1,180	0	1,180
Salaries - Professional	69,300	120,670	119,390	121,170
Employee Benefits	27,907	30,230	50,230	50,230
Travel	8,467	5,000	5,000	5,000
Operating Expenses	21,356	56,380	56,360	29,870
Capital Outlay	9,519	13,420	13,420	13,420
Total - Technology Institute (190005):	<u>136,549</u>	<u>226,880</u>	<u>246,900</u>	<u>225,870</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
TAF Acad Support Tech Access Fee (190007)				
Salaries - Supporting	700	36,270	36,270	36,370
Salaries - Professional	86,174	50,940	50,940	51,040
Employee Benefits	37,091	41,200	41,200	41,200
Total - TAF Acad Support Tech Access Fee (190007):	123,965	128,410	128,410	128,610
Information Tech Stimulus Funding (190019)				
Salaries - Professional	5,400	7,200	0	0
Employee Benefits	0	2,020	0	0
Operating Expenses	9,175	10,000	10,000	0
Total - Information Tech Stimulus Funding (190019):	14,575	19,220	10,000	0
TBR Spouse Dependent Discount (700000)				
Employee Benefits	52,834	52,910	52,910	52,910
Total - TBR Spouse Dependent Discount (700000):	52,834	52,910	52,910	52,910
TBR Employ Remission PC191 (700001)				
Employee Benefits	17,045	26,000	26,000	26,000
Total - TBR Employ Remission PC191 (700001):	17,045	26,000	26,000	26,000
E and G Data Processing Allocation (700003)				
Department Revenues	13,417	14,320	14,330	13,920
Total - E and G Data Processing Allocation (700003):	13,417	14,320	14,330	13,920

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
E and G Claims Adjustment (700004)				
Operating Expenses	13,912	33,050	25,030	33,050
Total - E and G Claims Adjustment (700004):	<u>13,912</u>	<u>33,050</u>	<u>25,030</u>	<u>33,050</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	26,090
Salaries - Academic	0	15,450	15,450	26,750
Salaries - Supporting	0	3,540	3,540	24,040
Salaries - Professional	0	0	0	38,200
Employee Benefits	132,412	82,880	0	19,200
Operating Expenses	-42,712	293,722	0	293,722
Total - E and G Support (700005):	<u>89,700</u>	<u>395,592</u>	<u>18,990</u>	<u>428,002</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>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
TAF Academic Banner Support (700018)				
Travel	1,726	0	0	0
Total - TAF Academic Banner Support (700018):	<u>1,726</u>	<u>0</u>	<u>0</u>	<u>0</u>
Post Office Allocation (700045)				
Operating Expenses	0	2,990	4,650	4,030
Department Revenues	4,200	0	0	0
Total - Post Office Allocation (700045):	<u>4,200</u>	<u>2,990</u>	<u>4,650</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)				
Department Revenues	-2,683,355	-2,864,910	-2,865,890	-2,784,440
Total - Computing Alloc to Other Function (700051):	<u>-2,683,355</u>	<u>-2,864,910</u>	<u>-2,865,890</u>	<u>-2,784,440</u>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Academic	39,014	0	0	0
Salaries - Supporting	94,319	0	0	0
Salaries - Professional	-133,332	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Academic Support (350):				
Salaries - Administrative	1,452,127	1,613,335	1,551,962	1,671,875
Salaries - Academic	717,542	770,320	648,470	840,230
Salaries - Supporting	1,344,510	1,446,511	1,459,045	1,449,191
Salaries - Students	142,554	97,870	140,680	103,190
Salaries - Professional	2,301,941	2,430,439	2,325,859	2,513,044
Employee Benefits	2,183,518	2,604,130	2,592,470	2,607,390
Travel	82,574	102,630	177,728	53,600
Operating Expenses	2,005,761	2,749,437	2,929,699	1,568,867
Capital Outlay	858,535	908,820	899,120	883,780
Department Revenues	-2,820,420	-2,867,080	-2,958,950	-2,773,910
Total	<u>8,268,642</u>	<u>9,856,412</u>	<u>9,766,083</u>	<u>8,917,257</u>

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Total - Academic Support (35):				
Salaries - Administrative	1,452,127	1,613,335	1,551,962	1,671,875
Salaries - Academic	717,542	770,320	648,470	840,230
Salaries - Supporting	1,344,510	1,446,511	1,459,045	1,449,191
Salaries - Students	142,554	97,870	140,680	103,190
Salaries - Professional	2,301,941	2,430,439	2,325,859	2,513,044
Employee Benefits	2,183,518	2,604,130	2,592,470	2,607,390
Travel	82,574	102,630	177,728	53,600
Operating Expense	2,005,761	2,749,437	2,929,699	1,568,867
Capital Outlay	858,535	908,820	899,120	883,780
Department Revenues	-2,820,420	-2,867,080	-2,958,950	-2,773,910
Total	8,268,642	9,856,412	9,766,083	8,917,257
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Operating Expenses	37,640	33,480	33,480	33,480
Total - Seminars and Forums (110013):	37,640	33,480	33,480	33,480
NCAA Certification and Compliance (110015)				
Salaries - Professional	93,228	93,428	93,428	93,528
Employee Benefits	26,833	31,820	31,820	31,820
Travel	3,071	280	3,500	280
Operating Expenses	934	1,240	1,260	1,280
Total - NCAA Certification and Compliance (110015):	124,066	126,768	130,008	126,908

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Scholarship Manager (120003)				
Salaries - Supporting	17,685	19,480	19,480	19,580
Salaries - Professional	37,620	39,140	39,140	37,920
Employee Benefits	20,342	21,260	23,160	23,160
Travel	0	800	800	800
Operating Expenses	3,971	1,200	1,230	1,260
Total - Scholarship Manager (120003):	<u>79,618</u>	<u>81,880</u>	<u>83,810</u>	<u>82,720</u>
Womens Center (121500)				
Salaries - Supporting	17,460	17,760	17,760	17,860
Salaries - Professional	10,800	9,310	9,310	9,310
Employee Benefits	11,014	9,220	9,220	9,220
Operating Expenses	1,514	1,520	1,560	1,600
Total - Womens Center (121500):	<u>40,788</u>	<u>37,810</u>	<u>37,850</u>	<u>37,990</u>
SAF Internaltional Educ Fee (121704)				
Salaries - Supporting	2,218	0	5,000	0
Salaries - Students	1,952	0	0	0
Salaries - Professional	32,540	74,840	65,670	74,940
Employee Benefits	15,895	18,310	18,310	18,310
Travel	291,591	124,050	228,220	172,230
Operating Expenses	22,389	71,620	70,220	17,620
Total - SAF Internaltional Educ Fee (121704):	<u>366,585</u>	<u>288,820</u>	<u>387,420</u>	<u>283,100</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Craft Center Promo and Dev (121761)				
Salaries - Professional	28,338	40,000	40,000	40,500
Employee Benefits	7,794	14,350	14,350	14,350
Travel	263	500	500	500
Operating Expenses	16,334	26,720	26,720	27,720
Total - Craft Center Promo and Dev (121761):	<u>52,729</u>	<u>81,570</u>	<u>81,570</u>	<u>83,070</u>
Career Services (121800)				
Salaries - Administrative	66,660	66,760	66,760	66,860
Salaries - Supporting	26,340	26,610	26,610	26,710
Salaries - Students	80	0	0	0
Salaries - Professional	50,890	50,990	50,990	51,090
Employee Benefits	45,915	50,230	50,830	50,830
Travel	2,977	1,000	6,600	1,000
Operating Expenses	21,917	1,000	18,470	1,140
Department Revenues	-3,011	0	-200	0
Total - Career Services (121800):	<u>211,768</u>	<u>196,590</u>	<u>220,060</u>	<u>197,630</u>
Student Financial Aid Office (122000)				
Salaries - Administrative	72,550	72,650	72,650	72,750
Salaries - Supporting	182,244	180,080	180,080	180,680
Salaries - Students	12,737	0	0	0
Salaries - Professional	123,440	125,180	125,180	125,480
Employee Benefits	164,530	157,950	187,950	187,950
Travel	4,944	2,190	2,190	2,190
Operating Expenses	25,138	29,310	28,530	27,200
Total - Student Financial Aid Office (122000):	<u>585,583</u>	<u>567,360</u>	<u>596,580</u>	<u>596,250</u>

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Federal College Work Study Program (122001)				
Salaries - Students	19,415	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>19,415</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)				
Operating Expenses	4,500	7,340	7,340	7,340
Total - Student Fin Aid Grad Asst (122017):	<u>4,500</u>	<u>7,340</u>	<u>7,340</u>	<u>7,340</u>
Admissions Office (123000)				
Salaries - Supporting	170,465	182,230	182,240	179,830
Salaries - Professional	467,935	524,060	526,060	532,370
Employee Benefits	234,769	294,450	294,450	277,360
Travel	18,256	20,000	20,000	20,000
Operating Expenses	17,919	18,440	18,440	18,440
Total - Admissions Office (123000):	<u>909,344</u>	<u>1,039,180</u>	<u>1,041,190</u>	<u>1,028,000</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management Comm (123002)				
Salaries - Administrative	76,880	76,980	76,980	77,080
Salaries - Supporting	10,395	62,050	62,050	62,150
Salaries - Professional	48,100	50,500	50,500	50,900
Employee Benefits	32,360	33,810	62,810	62,810
Travel	3,585	5,200	8,200	2,700
Operating Expenses	8,092	20,330	84,280	32,030
Total - Enrollment Management Comm (123002):	<u>179,412</u>	<u>248,870</u>	<u>344,820</u>	<u>287,670</u>

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Admissions Publicatins (123004) Operating Expenses	37,030	30,000	36,000	30,000
Total - Admissions Publicatins (123004):	<u>37,030</u>	<u>30,000</u>	<u>36,000</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005) Operating Expenses	14,638	8,580	8,580	8,580
Total - Admiss Rec Grad Assist (123005):	<u>14,638</u>	<u>8,580</u>	<u>8,580</u>	<u>8,580</u>
Career College Fair (123007) Operating Expenses	4,411	3,400	5,400	3,400
Total - Career College Fair (123007):	<u>4,411</u>	<u>3,400</u>	<u>5,400</u>	<u>3,400</u>
Campus Visitation (123008) Operating Expenses	1,112	8,000	8,000	8,000
Total - Campus Visitation (123008):	<u>1,112</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Undergrad Recruitment (123009) Salaries - Students	26,913	27,200	27,200	27,200
Employee Benefits	717	17,230	17,230	17,230
Operating Expenses	78,150	77,185	72,745	87,285
Total - Undergrad Recruitment (123009):	<u>105,780</u>	<u>121,615</u>	<u>117,175</u>	<u>131,715</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Record Office (123500)				
Salaries - Supporting	336,612	295,040	293,460	294,600
Salaries - Students	964	960	960	0
Salaries - Professional	105,050	150,410	141,810	150,510
Employee Benefits	189,152	204,250	219,250	219,250
Travel	2,322	1,300	2,730	0
Operating Expenses	29,484	25,140	30,430	26,280
Department Revenues	-83	0	0	0
Total - Record Office (123500):	663,501	677,100	688,640	690,640
Records Publication (123502)				
Operating Expenses	0	700	700	700
Total - Records Publication (123502):	0	700	700	700
Intern Student Affairs Admin (123700)				
Salaries - Administrative	46,420	46,520	46,520	46,620
Salaries - Supporting	23,216	23,040	23,040	23,140
Salaries - Students	2,978	860	7,160	860
Employee Benefits	28,703	33,050	33,050	33,050
Travel	1,585	0	8,680	0
Operating Expenses	8,099	8,040	1,740	8,040
Total - Intern Student Affairs Admin (123700):	111,001	111,510	120,190	111,710
Intern Student Registration Fees (123702)				
Salaries - Supporting	1,704	0	0	0
Salaries - Professional	1,000	0	0	0
Travel	459	0	0	0
Operating Expenses	8,829	10,830	10,660	10,490
Department Revenues	-21,270	-10,830	-10,660	-10,490
Total - Intern Student Registration Fees (123702):	-9,278	0	0	0

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Airport Transportation Fee (123706)				
Salaries - Supporting	60	0	0	0
Salaries - Students	460	0	0	0
Travel	3,004	0	0	0
Department Revenues	-4,370	0	0	0
Total - Airport Transportation Fee (123706):	-846	0	0	0
FLS International ESL (123711)				
Operating Expenses	0	0	30,000	30,000
Total - FLS International ESL (123711):	0	0	30,000	30,000
Student Svc Publications (127003)				
Salaries - Supporting	1,060	760	760	0
Salaries - Students	3,585	0	0	0
Employee Benefits	253	0	60	0
Operating Expenses	19,017	7,500	7,440	7,500
Department Revenues	-15,000	0	0	0
Total - Student Svc Publications (127003):	8,915	8,260	8,260	7,500
Student Government Association (127005)				
Salaries - Students	4,500	4,500	4,500	3,520
Travel	0	140	640	140
Operating Expenses	1,057	2,370	1,970	3,550
Total - Student Government Association (127005):	5,557	7,010	7,110	7,210

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Student Gov Assoc CDS (127006)				
Salaries - Students	0	0	350	0
Travel	1,847	0	3,980	0
Operating Expenses	5,713	10,000	5,670	10,000
Total - Student Gov Assoc CDS (127006):	7,560	10,000	10,000	10,000
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	17,460	17,760	17,760	17,860
Salaries - Professional	3,600	0	0	0
Employee Benefits	14,543	13,840	13,840	13,840
Operating Expenses	6,931	9,500	9,300	8,500
Total - SAF General Educ Student Affairs (127007):	42,534	41,100	40,900	40,200
SAF University Programming (127008)				
Salaries - Supporting	182	0	0	0
Salaries - Students	515	0	590	0
Salaries - Professional	8,000	11,600	11,600	0
Employee Benefits	39	120	120	120
Operating Expenses	81,517	162,830	161,740	101,180
Total - SAF University Programming (127008):	90,253	174,550	174,050	101,300
Student Aff Stimulus Funding (127019)				
Salaries - Professional	0	48,000	0	0
Employee Benefits	0	13,440	0	0
Total - Student Aff Stimulus Funding (127019):	0	61,440	0	0

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Counseling Center (127200)				
Salaries - Administrative	26,998	40,050	14,860	40,050
Salaries - Supporting	25,040	25,140	25,140	25,240
Salaries - Students	1,058	0	1,500	0
Salaries - Professional	98,690	144,190	134,370	144,390
Employee Benefits	58,549	82,560	82,560	82,560
Travel	3,353	0	2,000	0
Operating Expenses	36,757	16,450	40,450	16,650
Total - Counseling Center (127200):	<u>250,445</u>	<u>308,390</u>	<u>300,880</u>	<u>308,890</u>
Dean of Students (127300)				
Salaries - Administrative	85,020	85,020	85,020	85,020
Salaries - Supporting	17,185	16,230	16,290	16,330
Salaries - Students	324	0	0	0
Employee Benefits	34,869	50,760	50,760	50,760
Travel	176	0	80	0
Operating Expenses	2,001	2,520	4,310	2,380
Total - Dean of Students (127300):	<u>139,575</u>	<u>154,530</u>	<u>156,460</u>	<u>154,490</u>
Student Development (127301)				
Operating Expenses	3,978	3,990	3,990	3,990
Total - Student Development (127301):	<u>3,978</u>	<u>3,990</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient CDS (127302)				
Operating Expenses	15,000	15,000	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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SAF Student Orientation (127303)				
Salaries - Supporting	16,050	14,040	14,290	14,040
Salaries - Students	15,318	0	18,500	0
Salaries - Professional	41,785	40,710	45,510	40,810
Employee Benefits	15,840	16,820	16,820	16,820
Travel	0	0	40	0
Operating Expenses	66,353	177,270	152,680	130,730
Total - SAF Student Orientation (127303):	<u>155,346</u>	<u>248,840</u>	<u>247,840</u>	<u>202,400</u>
Student Orient Advis Registration (127304)				
Salaries - Students	30,605	15,000	45,400	0
Employee Benefits	1,762	1,000	1,000	0
Operating Expenses	143,681	126,000	95,600	142,000
Total - Student Orient Advis Registration (127304):	<u>176,048</u>	<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
Disability Services (127400)				
Salaries - Supporting	49,894	47,800	47,840	48,000
Salaries - Students	0	0	660	0
Salaries - Professional	75,498	76,390	63,210	76,590
Employee Benefits	47,052	104,890	104,890	104,890
Travel	2,814	3,000	3,000	0
Operating Expenses	12,513	13,720	26,320	16,880
Department Revenues	-1	0	0	0
Total - Disability Services (127400):	<u>187,770</u>	<u>245,800</u>	<u>245,920</u>	<u>246,360</u>

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ADA Student Affairs (127401)				
Salaries - Supporting	2,235	0	0	0
Salaries - Students	4,000	4,500	4,500	0
Salaries - Professional	35,837	0	0	4,500
Employee Benefits	2,912	1,300	1,300	1,300
Operating Expenses	0	15,000	30,000	0
Total - ADA Student Affairs (127401):	44,984	20,800	35,800	5,800
Health Services (127500)				
Salaries - Supporting	76,985	83,010	81,790	76,930
Salaries - Professional	51,018	73,749	88,719	53,523
Employee Benefits	107,509	168,680	168,680	84,580
Travel	0	0	800	0
Operating Expenses	37,093	34,175	42,535	10,835
Capital Outlay	0	1,050	0	0
Total - Health Services (127500):	272,605	360,664	382,524	225,868
Pharmacy (127501)				
Salaries - Supporting	15,851	14,970	16,070	14,970
Employee Benefits	1,404	1,800	1,800	1,800
Operating Expenses	57,540	44,240	43,140	44,240
Total - Pharmacy (127501):	74,795	61,010	61,010	61,010
Health Services Laboratory (127502)				
Operating Expenses	12,113	27,800	27,800	20,000
Total - Health Services Laboratory (127502):	12,113	27,800	27,800	20,000

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SAF Health Services (127504)				
Salaries - Administrative	24,498	40,050	6,050	40,050
Salaries - Supporting	36,762	32,000	37,410	38,850
Salaries - Professional	140,820	133,940	113,930	148,640
Employee Benefits	24,647	25,070	25,070	119,070
Operating Expenses	32,312	51,160	97,760	253,390
Total - SAF Health Services (127504):	259,039	282,220	280,220	600,000
Student Activities Admin (127600)				
Salaries - Administrative	56,130	56,230	56,230	56,330
Salaries - Supporting	29,942	30,020	30,040	30,120
Salaries - Students	0	0	1,100	0
Salaries - Professional	33,870	34,070	34,070	34,170
Employee Benefits	50,825	58,940	58,940	58,940
Operating Expenses	32,241	4,620	6,100	4,580
Total - Student Activities Admin (127600):	203,008	183,880	186,480	184,140
Social Development UPC (127602)				
Salaries - Students	1,900	0	2,300	0
Employee Benefits	79	310	310	310
Operating Expenses	4,376	6,270	4,970	6,270
Total - Social Development UPC (127602):	6,355	6,580	7,580	6,580
Student Act Grad Assist (127603)				
Operating Expenses	0	50	50	50
Total - Student Act Grad Assist (127603):	0	50	50	50

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Minority Student Affairs (127700)				
Salaries - Students	108	410	410	0
Salaries - Professional	88,800	89,000	82,470	88,600
Employee Benefits	31,869	36,000	36,000	36,000
Travel	1,119	1,500	1,500	0
Operating Expenses	6,056	4,650	10,640	5,120
Department Revenues	-69	0	-2,530	0
Total - Minority Student Affairs (127700):	127,883	131,560	128,490	129,720
Eagle Card Office (127800)				
Salaries - Supporting	27,289	27,300	29,140	27,400
Salaries - Students	5,117	3,020	7,320	0
Salaries - Professional	46,313	40,125	44,695	35,625
Employee Benefits	26,840	31,500	31,500	31,500
Operating Expenses	28,329	35,720	29,920	39,660
Total - Eagle Card Office (127800):	133,888	137,665	142,575	134,185
The Eagle (127900)				
Salaries - Supporting	7,313	0	0	0
Salaries - Students	8,690	7,840	7,840	7,840
Employee Benefits	4,804	5,370	5,370	5,370
Travel	0	400	400	400
Operating Expenses	4,981	7,170	2,170	7,170
Total - The Eagle (127900):	25,788	20,780	15,780	20,780

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Tenn Tech Oracle (127902)				
Salaries - Supporting	8,534	1,100	0	0
Salaries - Students	9,840	11,990	9,890	11,990
Employee Benefits	5,436	6,300	6,300	6,300
Operating Expenses	23,426	9,510	16,260	8,810
Total - Tenn Tech Oracle (127902):	<u>47,236</u>	<u>28,900</u>	<u>32,450</u>	<u>27,100</u>
Oracle Revenue (127903)				
Department Revenues	-22,929	-10,000	-10,000	-10,000
Total - Oracle Revenue (127903):	<u>-22,929</u>	<u>-10,000</u>	<u>-10,000</u>	<u>-10,000</u>
SAF NH South Village (128015)				
Operating Expenses	0	9,000	0	0
Total - SAF NH South Village (128015):	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>0</u>
SAF NH North Village (128016)				
Operating Expenses	0	9,000	0	0
Total - SAF NH North Village (128016):	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>0</u>
SAF Intramurals (129001)				
Salaries - Supporting	29,661	19,480	22,460	19,580
Salaries - Students	48,517	45,520	45,520	45,520
Salaries - Professional	37,968	41,480	44,480	41,480
Employee Benefits	16,135	12,630	17,380	12,630
Travel	600	3,000	7,650	3,000
Operating Expenses	137,164	163,030	146,650	80,190
Total - SAF Intramurals (129001):	<u>270,045</u>	<u>285,140</u>	<u>284,140</u>	<u>202,400</u>

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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	6,286	6,116
Employee Benefits	3,934	4,170	4,170	4,170
Travel	213	1,000	1,000	1,000
Operating Expenses	2,119	2,310	2,160	2,350
Total - Cheerleaders (129003):	<u>12,383</u>	<u>13,596</u>	<u>13,616</u>	<u>13,636</u>
Cheerleaders Housing Sch (129004)				
Operating Expenses	13,200	22,380	22,380	22,380
Total - Cheerleaders Housing Sch (129004):	<u>13,200</u>	<u>22,380</u>	<u>22,380</u>	<u>22,380</u>
Dance Team (129007)				
Travel	3,789	0	4,870	0
Operating Expenses	2,613	6,000	1,130	6,000
Total - Dance Team (129007):	<u>6,402</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
SAF General Education Acad Affrs (130002)				
Salaries - Administrative	424	0	0	0
Salaries - Academic	1,750	0	0	0
Salaries - Supporting	12,188	0	0	0
Salaries - Students	3,469	0	0	0
Salaries - Professional	73,946	69,770	69,770	69,870
Employee Benefits	20,749	34,410	34,410	34,410
Travel	48	0	0	0
Operating Expenses	332,370	459,100	457,100	299,920
Total - SAF General Education Acad Affrs (130002):	<u>444,944</u>	<u>563,280</u>	<u>561,280</u>	<u>404,200</u>

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Band (155004)				
Salaries - Supporting	0	0	3,380	0
Salaries - Students	856	0	2,100	0
Employee Benefits	49	0	1,000	0
Travel	100	0	1,900	0
Operating Expenses	7,705	33,220	25,190	8,650
Department Revenues	-1,533	0	0	0
Total - Band (155004):	<u>7,177</u>	<u>33,220</u>	<u>33,570</u>	<u>8,650</u>
Pep Band Scholarships (155006)				
Operating Expenses	112,468	130,490	130,490	130,490
Total - Pep Band Scholarships (155006):	<u>112,468</u>	<u>130,490</u>	<u>130,490</u>	<u>130,490</u>
Postage and Mailing (203007)				
Operating Expenses	6,000	0	0	0
Total - Postage and Mailing (203007):	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
CATS Bus Service (203026)				
Travel	0	10,000	10,000	10,000
Total - CATS Bus Service (203026):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Marketing and Promotions (305000)				
Salaries - Professional	0	100	100	100
Employee Benefits	0	720	720	720
Operating Expenses	267,249	152,190	159,690	146,390
Total - Marketing and Promotions (305000):	<u>267,249</u>	<u>153,010</u>	<u>160,510</u>	<u>147,210</u>

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Athletic Director (600050)				
Salaries - Administrative	67,738	67,838	67,838	67,938
Salaries - Supporting	93,067	91,986	91,986	92,286
Salaries - Students	6,052	0	7,810	0
Salaries - Professional	184,810	175,930	187,130	176,230
Employee Benefits	109,662	123,880	143,630	123,880
Travel	21,268	12,580	30,580	12,580
Operating Expenses	266,580	299,030	267,765	174,030
Capital Outlay	55,269	0	0	0
Department Revenues	-51	0	-190	0
Total - Athletic Director (600050):	804,395	771,244	796,549	646,944
Athletic Grad Assistant (600051)				
Operating Expenses	14,171	13,680	24,000	13,680
Total - Athletic Grad Assistant (600051):	14,171	13,680	24,000	13,680
Marketing and Promotion Management (600052)				
Salaries - Academic	1,057	0	1,343	0
Salaries - Supporting	6,656	0	11,810	0
Salaries - Students	22,628	0	34,000	0
Employee Benefits	1,075	440	4,425	440
Travel	574	0	280	0
Operating Expenses	153,996	100,000	135,000	125,000
Department Revenues	-7	0	0	0
Total - Marketing and Promotion Management (600052):	185,979	100,440	186,858	125,440

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Athletic Concessions CDS (600053) Operating Expenses	0	32,000	0	32,000
Total - Athletic Concessions CDS (600053):	<u>0</u>	<u>32,000</u>	<u>0</u>	<u>32,000</u>
Athletic Medical and Insurance (600054) Operating Expenses	188,151	187,650	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>188,151</u>	<u>187,650</u>	<u>187,650</u>	<u>187,650</u>
Athletic Awards (600055) Operating Expenses	13,339	10,000	18,000	10,000
Total - Athletic Awards (600055):	<u>13,339</u>	<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
Athletic Comp Tickets (600056) Operating Expenses	19,780	16,890	18,745	16,890
Total - Athletic Comp Tickets (600056):	<u>19,780</u>	<u>16,890</u>	<u>18,745</u>	<u>16,890</u>
Athletic Book Account (600057) Operating Expenses	142,953	45,000	45,000	45,000
Total - Athletic Book Account (600057):	<u>142,953</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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Athletic Book Trans Out (600058)				
Operating Expenses	-142,953	-45,000	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	<u>-142,953</u>	<u>-45,000</u>	<u>-45,000</u>	<u>-45,000</u>
Sports Information (600059)				
Salaries - Supporting	31,778	4,594	31,161	4,594
Salaries - Students	493	0	200	0
Salaries - Professional	52,660	52,860	52,760	52,960
Employee Benefits	27,014	32,860	30,725	32,860
Travel	5,727	1,920	6,255	6,920
Operating Expenses	58,971	50,000	40,016	50,000
Department Revenues	-4	0	-16	0
Total - Sports Information (600059):	<u>176,639</u>	<u>142,234</u>	<u>161,101</u>	<u>147,334</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	6,767	6,767	6,767	6,767
Salaries - Professional	29,774	29,874	43,634	29,974
Employee Benefits	16,918	31,760	20,405	31,760
Travel	15	0	2,000	0
Operating Expenses	7,605	12,690	17,695	12,690
Department Revenues	-3	0	-5	0
Total - Athletic Academic Counseling (600060):	<u>61,076</u>	<u>81,091</u>	<u>90,496</u>	<u>81,191</u>
Athletic Academic Tutoring (600061)				
Salaries - Supporting	3,138	0	0	0
Salaries - Students	8,251	800	43,430	800
Salaries - Professional	0	300	0	300
Employee Benefits	258	0	0	0
Operating Expenses	0	7,490	0	7,490
Total - Athletic Academic Tutoring (600061):	<u>11,647</u>	<u>8,590</u>	<u>43,430</u>	<u>8,590</u>

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Athletic Student Therapy Center (600062)				
Salaries - Students	6,120	0	6,000	0
Salaries - Professional	140,392	139,141	141,612	152,317
Employee Benefits	36,454	73,200	41,890	77,300
Travel	5,837	4,010	5,510	6,010
Operating Expenses	70,907	50,190	59,765	85,190
Capital Outlay	5,497	0	0	0
Total - Athletic Student Therapy Center (600062):	265,207	266,541	254,777	320,817
Athletic Training Graduate Teaching (600064)				
Operating Expenses	22,345	21,030	28,825	21,030
Total - Athletic Training Graduate Teaching (600064):	22,345	21,030	28,825	21,030
Graduation Incentive (600065)				
Operating Expenses	86,464	186,530	120,700	186,530
Total - Graduation Incentive (600065):	86,464	186,530	120,700	186,530
Strength and Conditioning (600066)				
Salaries - Supporting	8,222	0	11,385	0
Salaries - Students	2,170	0	6,660	0
Salaries - Professional	45,040	39,540	48,640	39,640
Employee Benefits	14,266	12,500	20,155	12,500
Travel	2,166	1,500	1,500	5,000
Operating Expenses	10,537	9,000	12,012	12,000
Department Revenues	-15	0	-12	0
Total - Strength and Conditioning (600066):	82,386	62,540	100,340	69,140

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Football (601000)				
Salaries - Supporting	26,308	26,408	39,418	29,484
Salaries - Students	0	50	5,625	50
Salaries - Professional	303,377	260,796	304,803	321,258
Employee Benefits	88,933	144,890	104,510	161,980
Travel	212,550	152,750	217,200	125,500
Operating Expenses	245,237	188,490	230,675	145,580
Department Revenues	-42	0	-95	0
Total - Football (601000):	876,363	773,384	902,136	783,852
Mens Basketball (601001)				
Salaries - Supporting	30,925	20,510	31,025	20,610
Salaries - Students	0	100	0	100
Salaries - Professional	184,040	179,072	183,000	194,600
Employee Benefits	75,164	79,230	84,951	79,230
Travel	150,377	60,980	130,350	128,350
Operating Expenses	90,120	56,140	127,762	108,590
Department Revenues	-45	0	-5	0
Total - Mens Basketball (601001):	530,581	396,032	557,083	531,480
Baseball (601003)				
Salaries - Students	0	280	0	280
Salaries - Professional	67,637	48,550	77,100	46,250
Employee Benefits	16,468	21,050	20,620	21,050
Travel	43,708	14,490	41,620	38,620
Operating Expenses	49,409	8,950	48,525	40,980
Department Revenues	-13	0	-45	0
Total - Baseball (601003):	177,209	93,320	187,820	147,180

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Mens Cross Country (601005)				
Salaries - Professional	6,000	1,050	12,000	1,050
Employee Benefits	459	90	940	90
Travel	4,822	2,970	6,500	4,000
Operating Expenses	4,274	2,240	4,240	4,240
Total - Mens Cross Country (601005):	15,555	6,350	23,680	9,380
Mens Golf (601006)				
Salaries - Professional	10,500	4,380	10,500	4,380
Employee Benefits	0	360	0	360
Travel	20,855	8,910	21,500	19,000
Operating Expenses	6,360	2,240	6,010	5,010
Total - Mens Golf (601006):	37,715	15,890	38,010	28,750
Mens Tennis (601007)				
Salaries - Professional	21,467	36,400	44,400	36,400
Employee Benefits	4,268	7,730	10,500	7,730
Travel	18,911	8,540	22,000	19,500
Operating Expenses	17,685	4,460	15,410	8,410
Total - Mens Tennis (601007):	62,331	57,130	92,310	72,040
Mens Tennis Tournaments (601008)				
Travel	3,026	0	0	0
Total - Mens Tennis Tournaments (601008):	3,026	0	0	0

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Mens Rifle Range (601009)				
Salaries - Professional	3,500	2,100	0	0
Employee Benefits	268	300	0	0
Travel	7,833	3,340	0	0
Operating Expenses	6,701	3,340	0	0
Total - Mens Rifle Range (601009):	<u>18,302</u>	<u>9,080</u>	<u>0</u>	<u>0</u>
Mens Rifle Tournaments (601010)				
Travel	1,702	0	0	0
Total - Mens Rifle Tournaments (601010):	<u>1,702</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens OVC Tournaments (601011)				
Travel	8,886	0	24,830	0
Operating Expenses	200	0	216	0
Total - Mens OVC Tournaments (601011):	<u>9,086</u>	<u>0</u>	<u>25,046</u>	<u>0</u>
Mens OVC Golf (601012)				
Travel	2,286	0	0	0
Total - Mens OVC Golf (601012):	<u>2,286</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)				
Travel	16,582	0	0	0
Operating Expenses	834	0	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>17,416</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Mens OVC Cross Country Tourney (601016) Travel	120	0	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>120</u>	<u>0</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060) Operating Expenses	1,298,236	1,351,510	1,414,305	1,351,510
Total - Football Scholarships (601060):	<u>1,298,236</u>	<u>1,351,510</u>	<u>1,414,305</u>	<u>1,351,510</u>
Mens Basketball Scholarships (601061) Operating Expenses	336,066	362,430	379,865	362,430
Total - Mens Basketball Scholarships (601061):	<u>336,066</u>	<u>362,430</u>	<u>379,865</u>	<u>362,430</u>
Baseball Scholarships (601062) Operating Expenses	218,608	252,670	228,515	252,670
Total - Baseball Scholarships (601062):	<u>218,608</u>	<u>252,670</u>	<u>228,515</u>	<u>252,670</u>
Mens Rifle Range Scholarships (601063) Operating Expenses	69,795	56,430	57,600	0
Total - Mens Rifle Range Scholarships (601063):	<u>69,795</u>	<u>56,430</u>	<u>57,600</u>	<u>0</u>

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Mens Tennis Scholarships (601064)				
Operating Expenses	120,974	120,670	124,025	120,670
Total - Mens Tennis Scholarships (601064):	<u>120,974</u>	<u>120,670</u>	<u>124,025</u>	<u>120,670</u>
Mens Golf Scholarships (601065)				
Operating Expenses	28,444	62,190	32,655	62,190
Total - Mens Golf Scholarships (601065):	<u>28,444</u>	<u>62,190</u>	<u>32,655</u>	<u>62,190</u>
Mens Cross Country Scholarships (601066)				
Operating Expenses	69,187	69,100	51,970	69,100
Total - Mens Cross Country Scholarships (601066):	<u>69,187</u>	<u>69,100</u>	<u>51,970</u>	<u>69,100</u>
Womens Basketball (602000)				
Salaries - Supporting	22,965	17,460	27,975	15,714
Salaries - Students	0	100	0	100
Salaries - Professional	155,609	176,380	177,182	176,480
Employee Benefits	51,413	55,170	62,090	55,170
Travel	92,706	31,530	126,260	96,260
Operating Expenses	90,048	15,870	81,440	81,440
Department Revenues	-49	0	0	0
Total - Womens Basketball (602000):	<u>412,692</u>	<u>296,510</u>	<u>474,947</u>	<u>425,164</u>

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Womens Bball OVC Tournaments (602001)				
Travel	2,109	0	13,500	0
Operating Expenses	200	0	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>2,309</u>	<u>0</u>	<u>13,500</u>	<u>0</u>
Womens Bball NCAA Tournaments (602002)				
Operating Expenses	0	0	8,400	0
Total - Womens Bball NCAA Tournaments (602002):	<u>0</u>	<u>0</u>	<u>8,400</u>	<u>0</u>
Womens Volleyball (602004)				
Salaries - Students	1,368	550	1,915	550
Salaries - Professional	54,505	54,745	57,105	55,145
Employee Benefits	16,362	29,090	17,740	29,090
Travel	30,538	15,240	31,500	25,500
Operating Expenses	19,513	8,750	17,700	17,700
Department Revenues	-11	0	0	0
Total - Womens Volleyball (602004):	<u>122,275</u>	<u>108,375</u>	<u>125,960</u>	<u>127,985</u>
Womens Volleyball Tournaments (602005)				
Travel	5,053	0	5,874	0
Operating Expenses	0	0	255	0
Total - Womens Volleyball Tournaments (602005):	<u>5,053</u>	<u>0</u>	<u>6,129</u>	<u>0</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Womens Tennis (602006)				
Salaries - Professional	21,467	4,000	0	0
Employee Benefits	4,268	7,400	0	0
Travel	20,064	8,910	0	0
Operating Expenses	16,113	2,810	0	0
Total - Womens Tennis (602006):	<u>61,912</u>	<u>23,120</u>	<u>0</u>	<u>0</u>
Womens Golf (602008)				
Salaries - Professional	10,500	6,130	10,500	6,130
Employee Benefits	803	510	805	510
Travel	21,266	8,910	23,500	21,000
Operating Expenses	8,847	1,480	6,000	5,000
Total - Womens Golf (602008):	<u>41,416</u>	<u>17,030</u>	<u>40,805</u>	<u>32,640</u>
Womens Cross Country Track (602009)				
Salaries - Professional	9,000	8,400	18,000	8,400
Employee Benefits	688	1,130	1,380	1,130
Travel	11,038	7,430	17,500	15,000
Operating Expenses	15,953	3,260	9,840	4,840
Capital Outlay	18,375	0	0	0
Total - Womens Cross Country Track (602009):	<u>55,054</u>	<u>20,220</u>	<u>46,720</u>	<u>29,370</u>
Womens Track Tournaments (602010)				
Travel	1,125	0	2,754	0
Operating Expenses	6,132	0	4,350	0
Total - Womens Track Tournaments (602010):	<u>7,257</u>	<u>0</u>	<u>7,104</u>	<u>0</u>

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Womens Softball (602011)				
Salaries - Professional	73,706	55,816	77,806	55,916
Employee Benefits	17,577	17,330	20,260	17,330
Travel	36,659	15,420	36,300	33,300
Operating Expenses	39,126	10,030	36,372	30,370
Department Revenues	-2	0	-2	0
Total - Womens Softball (602011):	167,066	98,596	170,736	136,916
Womens Soccer (602012)				
Salaries - Students	0	500	0	500
Salaries - Professional	65,440	42,750	67,450	42,450
Employee Benefits	12,012	10,860	17,520	10,860
Travel	44,522	7,430	46,000	41,000
Operating Expenses	31,847	10,410	30,075	26,570
Capital Outlay	0	0	11,850	0
Department Revenues	-13	0	-5	0
Total - Womens Soccer (602012):	153,808	71,950	172,890	121,380
Womens OVC Softball Tournaments (602013)				
Travel	4,783	0	0	0
Operating Expenses	425	0	0	0
Total - Womens OVC Softball Tournaments (602013):	5,208	0	0	0
Womens OVC Golf (602014)				
Travel	2,268	0	0	0
Total - Womens OVC Golf (602014):	2,268	0	0	0

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Womens Soccer OVC Tourney (602015) Travel	13,789	0	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>13,789</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060) Operating Expenses	277,495	402,240	390,510	402,240
Total - Womens Basketball Scholarships (602060):	<u>277,495</u>	<u>402,240</u>	<u>390,510</u>	<u>402,240</u>
Womens Volleyball Scholarships (602061) Operating Expenses	264,127	328,200	346,410	328,200
Total - Womens Volleyball Scholarships (602061):	<u>264,127</u>	<u>328,200</u>	<u>346,410</u>	<u>328,200</u>
Womens Tennis Scholarships (602062) Operating Expenses	161,384	78,910	72,340	0
Total - Womens Tennis Scholarships (602062):	<u>161,384</u>	<u>78,910</u>	<u>72,340</u>	<u>0</u>
Womens Golf Scholarships (602063) Operating Expenses	50,407	160,900	68,455	160,900
Total - Womens Golf Scholarships (602063):	<u>50,407</u>	<u>160,900</u>	<u>68,455</u>	<u>160,900</u>

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Womens Softball Scholarships (602064)				
Operating Expenses	247,102	321,790	288,110	321,790
Total - Womens Softball Scholarships (602064):	<u>247,102</u>	<u>321,790</u>	<u>288,110</u>	<u>321,790</u>
Womens Cross Country Scholarships (602065)				
Operating Expenses	262,078	391,720	269,685	391,720
Total - Womens Cross Country Scholarships (602065):	<u>262,078</u>	<u>391,720</u>	<u>269,685</u>	<u>391,720</u>
Womens Soccer Scholarships (602066)				
Operating Expenses	249,296	375,420	286,725	375,420
Total - Womens Soccer Scholarships (602066):	<u>249,296</u>	<u>375,420</u>	<u>286,725</u>	<u>375,420</u>
Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	4,000	4,000
Travel	699	0	0	0
Operating Expenses	31,268	0	30,000	0
Total - Athletic Motor Pool (650000):	<u>31,967</u>	<u>4,000</u>	<u>34,000</u>	<u>4,000</u>
Athletic Motor Pool Revenue (650001)				
Travel	-50,798	0	0	0
Operating Expenses	-654	-4,000	-4,000	-4,000
Department Revenues	0	0	-45,000	0
Total - Athletic Motor Pool Revenue (650001):	<u>-51,452</u>	<u>-4,000</u>	<u>-49,000</u>	<u>-4,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Student Sports Comp (650002)				
Salaries - Students	5,270	0	7,230	0
Salaries - Professional	24,124	32,830	25,600	32,930
Employee Benefits	7,204	14,606	14,606	14,606
Operating Expenses	23,168	15,890	18,360	15,930
Department Revenues	-9	0	0	0
Total - Student Sports Comp (650002):	<u>59,757</u>	<u>63,326</u>	<u>65,796</u>	<u>63,466</u>
Student Sports Comp Grad Assist (650003)				
Operating Expenses	0	2,450	0	2,450
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,450</u>	<u>0</u>	<u>2,450</u>
Tennis Center (650004)				
Salaries - Professional	11,912	12,600	12,600	12,600
Employee Benefits	3,534	10,362	10,362	10,362
Total - Tennis Center (650004):	<u>15,446</u>	<u>22,962</u>	<u>22,962</u>	<u>22,962</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	87,964	95,000	95,000	95,000
Total - TBR Spouse Dependent Discount (700000):	<u>87,964</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	22,802	29,460	29,460	29,460
Total - TBR Employ Remission PC191 (700001):	<u>22,802</u>	<u>29,460</u>	<u>29,460</u>	<u>29,460</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
E and G Data Processing Allocation (700003)				
Department Revenues	242,575	258,990	259,080	251,710
Total - E and G Data Processing Allocation (700003):	<u>242,575</u>	<u>258,990</u>	<u>259,080</u>	<u>251,710</u>
E and G Claims Adjustment (700004)				
Operating Expenses	11,394	28,350	22,610	28,350
Total - E and G Claims Adjustment (700004):	<u>11,394</u>	<u>28,350</u>	<u>22,610</u>	<u>28,350</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	8,740
Salaries - Supporting	0	0	0	19,810
Salaries - Professional	0	0	0	50,820
Employee Benefits	140,522	66,000	0	15,800
Operating Expenses	32,537	37,710	0	37,710
Total - E and G Support (700005):	<u>173,059</u>	<u>103,710</u>	<u>0</u>	<u>132,880</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)				
Operating Expenses	0	3,270	8,110	7,490
Department Revenues	8,120	0	0	0
Total - Post Office Allocation (700045):	<u>8,120</u>	<u>3,270</u>	<u>8,110</u>	<u>7,490</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Student Services (400):				
Salaries - Administrative	523,318	552,098	492,908	561,438
Salaries - Academic	2,807	0	1,343	0
Salaries - Supporting	1,397,973	1,331,091	1,431,253	1,350,601
Salaries - Students	256,253	152,670	329,160	127,800
Salaries - Professional	3,210,546	3,350,146	3,452,354	3,426,596
Employee Benefits	2,004,479	2,421,768	2,377,404	2,439,928
Travel	1,109,182	541,220	1,132,593	811,780
Operating Expenses	7,210,197	7,932,070	7,961,343	7,677,680
Capital Outlay	79,141	1,050	11,850	0
Department Revenues	151,164	208,160	160,315	201,220
Total	15,945,060	16,490,273	17,350,523	16,597,043
Total - Student Services (40):				
Salaries - Administrative	523,318	552,098	492,908	561,438
Salaries - Academic	2,807	0	1,343	0
Salaries - Supporting	1,397,973	1,331,091	1,431,253	1,350,601
Salaries - Students	256,253	152,670	329,160	127,800
Salaries - Professional	3,210,546	3,350,146	3,452,354	3,426,596
Employee Benefits	2,004,479	2,421,768	2,377,404	2,439,928
Travel	1,109,182	541,220	1,132,593	811,780
Operating Expense	7,210,197	7,932,070	7,961,343	7,677,680
Capital Outlay	79,141	1,050	11,850	0
Department Revenues	151,164	208,160	160,315	201,220
Total	15,945,060	16,490,273	17,350,523	16,597,043
Institutional Support (45)				
Institutional Support (450)				

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Presidents Office (110000)				
Salaries - Administrative	242,700	242,700	242,700	242,700
Salaries - Supporting	25,538	4,000	1,250	3,000
Salaries - Students	10,954	3,190	5,940	3,190
Salaries - Professional	201,540	202,040	202,040	200,230
Employee Benefits	132,906	135,120	135,120	135,120
Travel	12,540	15,000	15,000	4,000
Operating Expenses	16,423	15,580	27,650	15,720
Department Revenues	-82	0	0	0
Total - Presidents Office (110000):	642,519	617,630	629,700	603,960
University Support (110001)				
Operating Expenses	0	80,100	0	56,130
Total - University Support (110001):	0	80,100	0	56,130
Allow for Retired Personnel (110002)				
Salaries - Professional	28,540	28,540	28,540	28,540
Employee Benefits	414	470	470	470
Travel	1,000	0	1,560	0
Operating Expenses	210	1,000	230	1,040
Total - Allow for Retired Personnel (110002):	30,164	30,010	30,800	30,050
Faculty Senate (110003)				
Salaries - Academic	2,407	2,400	2,400	2,400
Employee Benefits	433	500	500	500
Travel	369	400	780	400
Operating Expenses	580	380	0	380
Total - Faculty Senate (110003):	3,789	3,680	3,680	3,680

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Staff Development (110005)				
Operating Expenses	1,500	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)				
Operating Expenses	22,037	14,460	26,520	14,460
Total - President Grad Assistant (110006):	<u>22,037</u>	<u>14,460</u>	<u>26,520</u>	<u>14,460</u>
Staff Awards (110008)				
Salaries - Supporting	2,500	2,000	1,000	2,000
Employee Benefits	936	300	300	300
Operating Expenses	200	200	200	200
Total - Staff Awards (110008):	<u>3,636</u>	<u>2,500</u>	<u>1,500</u>	<u>2,500</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Operating Expenses	50	50	50	50
Total - Professional Awards (110009):	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	12,000	0	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>0</u>	<u>12,000</u>

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Graduation Experience (110012)				
Salaries - Students	2,000	2,000	2,000	0
Operating Expenses	81,610	60,110	85,910	60,110
Total - Graduation Experience (110012):	<u>83,610</u>	<u>62,110</u>	<u>87,910</u>	<u>60,110</u>
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	0	662,840	478,520	426,130
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>662,840</u>	<u>478,520</u>	<u>426,130</u>
Marketing Strategic Plans (110017)				
Operating Expenses	0	100,000	91,320	0
Total - Marketing Strategic Plans (110017):	<u>0</u>	<u>100,000</u>	<u>91,320</u>	<u>0</u>
Pres Offc Inst Supp ARRA (110019)				
Salaries - Supporting	0	24,380	24,380	0
Salaries - Professional	35,956	5,281	5,281	0
Employee Benefits	9,901	8,310	11,860	0
Total - Pres Offc Inst Supp ARRA (110019):	<u>45,857</u>	<u>37,971</u>	<u>41,521</u>	<u>0</u>
Office of Internal Audit (111000)				
Salaries - Administrative	73,550	73,550	73,550	73,550
Salaries - Professional	60,810	60,910	60,910	61,010
Employee Benefits	42,202	44,220	45,720	45,720
Travel	1,235	1,700	1,700	1,700
Operating Expenses	3,192	2,430	2,490	2,550
Total - Office of Internal Audit (111000):	<u>180,989</u>	<u>182,810</u>	<u>184,370</u>	<u>184,530</u>

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Diversity and Legal Affiars (112000)				
Travel	37	1,000	1,000	1,000
Operating Expenses	7,324	6,000	6,040	3,180
Total - Diversity and Legal Affiars (112000):	<u>7,361</u>	<u>7,000</u>	<u>7,040</u>	<u>4,180</u>
Commission on Status of Women (112001)				
Travel	428	0	616	0
Operating Expenses	1,562	2,000	1,384	2,000
Total - Commission on Status of Women (112001):	<u>1,990</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Vice President of Acad Affairs (120000)				
Salaries - Administrative	183,000	183,000	183,000	180,000
Salaries - Supporting	46,960	47,160	44,870	45,800
Salaries - Students	1,421	0	1,010	0
Salaries - Professional	46,710	46,810	46,810	46,910
Employee Benefits	84,579	111,050	111,050	111,050
Travel	1,417	1,920	1,920	1,920
Operating Expenses	3,854	4,920	6,279	4,500
Department Revenues	0	0	-29	0
Total - Vice President of Acad Affairs (120000):	<u>367,941</u>	<u>394,860</u>	<u>394,910</u>	<u>390,180</u>
Self Study (120001)				
Travel	4,580	4,000	4,000	4,000
Operating Expenses	0	960	960	960
Total - Self Study (120001):	<u>4,580</u>	<u>4,960</u>	<u>4,960</u>	<u>4,960</u>

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Craft Center Security (121771)				
Salaries - Supporting	39,429	36,970	36,970	37,270
Salaries - Students	3,341	4,000	4,000	4,000
Employee Benefits	12,804	18,460	18,460	18,460
Travel	-1,045	0	0	0
Operating Expenses	673	100	100	100
Total - Craft Center Security (121771):	<u>55,202</u>	<u>59,530</u>	<u>59,530</u>	<u>59,830</u>
Federal College Work Study Program (122001)				
Salaries - Students	6,776	20,410	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>6,776</u>	<u>20,410</u>	<u>20,410</u>	<u>20,410</u>
Graduation Diplomas (123503)				
Operating Expenses	16,101	9,310	9,310	9,310
Total - Graduation Diplomas (123503):	<u>16,101</u>	<u>9,310</u>	<u>9,310</u>	<u>9,310</u>
Institutional Research Office (125000)				
Salaries - Administrative	76,480	76,580	76,580	76,680
Salaries - Professional	147,480	155,060	155,060	155,360
Employee Benefits	71,784	77,130	80,130	80,130
Travel	3,239	3,900	5,900	2,300
Operating Expenses	9,499	10,440	8,530	12,220
Total - Institutional Research Office (125000):	<u>308,482</u>	<u>323,110</u>	<u>326,200</u>	<u>326,690</u>

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Institutional Res Graduate Assist (125001)				
Operating Expenses	0	1,040	1,040	1,040
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>1,040</u>	<u>1,040</u>	<u>1,040</u>
Institutional Planning (125100)				
Salaries - Administrative	750	0	0	0
Salaries - Professional	2,750	7,080	7,080	7,080
Employee Benefits	1,701	8,950	8,950	8,950
Operating Expenses	201	0	0	0
Total - Institutional Planning (125100):	<u>5,402</u>	<u>16,030</u>	<u>16,030</u>	<u>16,030</u>
Student Affairs Administration (127000)				
Salaries - Administrative	108,180	108,280	108,280	108,380
Salaries - Supporting	26,420	26,520	26,520	26,620
Salaries - Students	2,194	1,200	3,700	1,200
Salaries - Professional	28,225	28,325	28,325	32,925
Employee Benefits	50,875	57,270	57,270	57,270
Travel	2,487	480	1,970	480
Operating Expenses	5,528	7,320	10,830	7,340
Total - Student Affairs Administration (127000):	<u>223,909</u>	<u>229,395</u>	<u>236,895</u>	<u>234,215</u>
Student Affairs Grad Assist (127001)				
Operating Expenses	27,905	40,860	40,860	40,860
Total - Student Affairs Grad Assist (127001):	<u>27,905</u>	<u>40,860</u>	<u>40,860</u>	<u>40,860</u>

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Commission on Status of Blacks (127002)				
Salaries - Supporting	282	0	0	0
Salaries - Students	592	0	0	0
Operating Expenses	865	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,739</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
VP Ext Programs Regional Developmnt (180000)				
Salaries - Administrative	32,445	34,345	34,345	34,445
Employee Benefits	6,826	7,360	9,160	9,160
Total - VP Ext Programs Regional Developmnt (180000):	<u>39,271</u>	<u>41,705</u>	<u>43,505</u>	<u>43,605</u>
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	130,450	130,550	130,550	130,650
Salaries - Supporting	22,890	23,590	23,590	23,690
Salaries - Professional	0	64,520	56,200	64,520
Employee Benefits	36,115	53,740	53,740	53,740
Travel	2,154	750	6,750	750
Operating Expenses	5,235	3,820	3,790	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>196,844</u>	<u>276,970</u>	<u>274,620</u>	<u>277,110</u>
Business Office (200001)				
Salaries - Administrative	111,380	102,090	102,090	102,190
Salaries - Supporting	385,575	383,900	384,900	383,720
Salaries - Students	550	0	1,320	0
Salaries - Professional	466,000	493,120	493,120	531,160
Employee Benefits	385,556	454,000	454,000	454,000
Travel	12,991	5,670	14,370	5,670
Operating Expenses	60,065	96,310	88,060	63,610
Department Revenues	-104	0	-100	0
Total - Business Office (200001):	<u>1,422,013</u>	<u>1,535,090</u>	<u>1,537,760</u>	<u>1,540,350</u>

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Human Resources (200002)				
Salaries - Administrative	45,600	90,700	90,700	90,800
Salaries - Supporting	72,628	123,930	124,920	151,970
Salaries - Students	0	0	390	0
Salaries - Professional	157,210	199,190	189,540	191,490
Employee Benefits	100,615	215,790	215,790	215,790
Travel	2,827	780	9,770	780
Operating Expenses	18,758	132,500	130,640	12,900
Department Revenues	-109	0	0	0
Total - Human Resources (200002):	397,529	762,890	761,750	663,730
Payroll Office (200003)				
Salaries - Administrative	45,000	0	0	0
Salaries - Supporting	47,461	0	0	0
Salaries - Professional	88,793	0	0	0
Employee Benefits	82,706	0	0	0
Operating Expenses	3,273	0	0	0
Total - Payroll Office (200003):	267,233	0	0	0
University Police (200004)				
Salaries - Supporting	539,546	535,670	560,756	574,080
Salaries - Professional	68,480	68,480	68,480	68,480
Employee Benefits	274,230	315,200	315,200	315,200
Travel	1,039	710	710	710
Operating Expenses	79,314	53,870	78,604	64,590
Department Revenues	-277	0	0	0
Total - University Police (200004):	962,332	973,930	1,023,750	1,023,060

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Business Office GA (200008)				
Operating Expenses	0	7,200	7,200	7,200
Total - Business Office GA (200008):	<u>0</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>
Match University Police (200015)				
Operating Expenses	3,930	0	0	0
Total - Match University Police (200015):	<u>3,930</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Office Stimulus Funding (200019)				
Salaries - Professional	21,199	37,620	37,620	0
Employee Benefits	8,209	10,540	22,000	0
Operating Expenses	34	0	0	0
Total - Business Office Stimulus Funding (200019):	<u>29,442</u>	<u>48,160</u>	<u>59,620</u>	<u>0</u>
Postage and Mailing (203007)				
Operating Expenses	171,342	240,620	240,620	240,620
Total - Postage and Mailing (203007):	<u>171,342</u>	<u>240,620</u>	<u>240,620</u>	<u>240,620</u>
Postage and Mailing Transfer In (203008)				
Operating Expenses	-198,886	0	0	0
Department Revenues	-2,423	-240,620	-240,620	-240,620
Total - Postage and Mailing Transfer In (203008):	<u>-201,309</u>	<u>-240,620</u>	<u>-240,620</u>	<u>-240,620</u>

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Printing Services (203009)				
Salaries - Supporting	49,910	52,720	50,330	52,920
Salaries - Students	0	2,120	0	2,120
Salaries - Professional	29,050	29,150	29,150	29,250
Employee Benefits	34,376	36,090	40,090	40,090
Travel	106	140	140	140
Operating Expenses	63,086	68,320	72,830	68,320
Department Revenues	12,000	12,000	12,000	12,000
Total - Printing Services (203009):	188,528	200,540	204,540	204,840
Printing Serv Transf In (203010)				
Operating Expenses	-171,038	0	0	0
Department Revenues	0	-178,380	-182,380	-182,680
Total - Printing Serv Transf In (203010):	-171,038	-178,380	-182,380	-182,680
Printing Serv Transf Revenue (203011)				
Department Revenues	-17,489	-22,160	-22,160	-22,160
Total - Printing Serv Transf Revenue (203011):	-17,489	-22,160	-22,160	-22,160
Purchasing Office (221001)				
Salaries - Administrative	65,700	65,800	65,800	65,900
Salaries - Supporting	42,638	63,800	53,640	64,700
Salaries - Students	4,324	410	3,410	410
Salaries - Professional	46,660	46,760	46,760	46,860
Employee Benefits	74,694	93,950	93,950	93,950
Travel	1,052	200	1,200	200
Operating Expenses	16,464	13,490	19,990	13,070
Department Revenues	-113	0	0	0
Total - Purchasing Office (221001):	251,419	284,410	284,750	285,090

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Purchasing Fax Service (221002)				
Operating Expenses	591	1,200	1,170	1,140
Total - Purchasing Fax Service (221002):	<u>591</u>	<u>1,200</u>	<u>1,170</u>	<u>1,140</u>
Safety and Environ Compliance (221003)				
Salaries - Supporting	0	20,580	20,580	20,680
Salaries - Students	0	11,000	11,000	11,000
Salaries - Professional	0	124,690	124,690	124,790
Employee Benefits	0	40,850	50,850	50,850
Travel	0	4,000	4,000	0
Operating Expenses	0	26,580	26,600	28,430
Capital Outlay	0	120,000	120,000	0
Total - Safety and Environ Compliance (221003):	<u>0</u>	<u>347,700</u>	<u>357,720</u>	<u>235,750</u>
Central Receiving (221005)				
Employee Benefits	0	340	0	0
Capital Outlay	0	23,960	23,960	0
Total - Central Receiving (221005):	<u>0</u>	<u>24,300</u>	<u>23,960</u>	<u>0</u>
Motor Pool Fuel (221006)				
Operating Expenses	113,004	90,000	115,000	90,000
Total - Motor Pool Fuel (221006):	<u>113,004</u>	<u>90,000</u>	<u>115,000</u>	<u>90,000</u>

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Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-113,004	-90,000	-115,000	-90,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-113,004</u>	<u>-90,000</u>	<u>-115,000</u>	<u>-90,000</u>
Telephone Services (231000)				
Salaries - Supporting	88,600	95,870	92,600	79,400
Salaries - Students	4,633	5,640	7,010	1,140
Salaries - Professional	118,860	119,060	119,060	119,260
Employee Benefits	76,971	105,790	105,790	105,790
Travel	675	1,000	1,300	1,000
Operating Expenses	243,180	553,970	553,970	558,470
Department Revenues	113,975	114,000	114,000	114,000
Total - Telephone Services (231000):	<u>646,894</u>	<u>995,330</u>	<u>993,730</u>	<u>979,060</u>
Telephone Transfer In (231001)				
Operating Expenses	-629,141	0	0	0
Department Revenues	-17,752	-995,330	-993,730	-979,060
Total - Telephone Transfer In (231001):	<u>-646,893</u>	<u>-995,330</u>	<u>-993,730</u>	<u>-979,060</u>
Cable TV (231002)				
Operating Expenses	85,392	85,700	91,700	91,700
Total - Cable TV (231002):	<u>85,392</u>	<u>85,700</u>	<u>91,700</u>	<u>91,700</u>

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Cable TV Transfer In (231003)				
Operating Expenses	-144,143	0	0	0
Department Revenues	-177	-85,700	-91,700	-91,700
Total - Cable TV Transfer In (231003):	<u>-144,320</u>	<u>-85,700</u>	<u>-91,700</u>	<u>-91,700</u>
Regulated Waste Disposal (255001)				
Operating Expenses	0	25,000	15,000	25,000
Total - Regulated Waste Disposal (255001):	<u>0</u>	<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	287,152	287,552	287,552	287,752
Salaries - Supporting	174,709	163,740	159,705	163,240
Salaries - Students	562	1,940	1,940	1,940
Salaries - Professional	754,109	763,730	753,545	761,480
Employee Benefits	435,966	463,950	473,950	473,950
Travel	13,186	12,310	12,310	12,310
Operating Expenses	67,615	29,550	71,290	27,920
Capital Outlay	0	6,970	0	6,970
Total - VP for Univ Advancement Office (300000):	<u>1,733,299</u>	<u>1,729,742</u>	<u>1,760,292</u>	<u>1,735,562</u>
Capital Campaign (300004)				
Travel	11,999	0	4,500	0
Operating Expenses	88,043	90,500	86,000	0
Total - Capital Campaign (300004):	<u>100,042</u>	<u>90,500</u>	<u>90,500</u>	<u>0</u>

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Univ Advancement Advertising (301000)				
Salaries - Academic	838	0	0	0
Operating Expenses	0	3,490	0	3,490
Total - Univ Advancement Advertising (301000):	<u>838</u>	<u>3,490</u>	<u>0</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	106,213	118,950	118,950	118,950
Total - Univ Advancement Athletic Tickets (301001):	<u>106,213</u>	<u>118,950</u>	<u>118,950</u>	<u>118,950</u>
Univ Adv Graduate Assistant (301003)				
Operating Expenses	0	22,450	22,450	22,450
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>22,450</u>	<u>22,450</u>	<u>22,450</u>
Univ Develop and Alumni Relations (302000)				
Salaries - Supporting	0	500	0	500
Salaries - Students	0	0	900	0
Employee Benefits	0	110	110	110
Travel	5,259	6,170	6,170	6,170
Operating Expenses	30,760	19,940	21,740	18,670
Department Revenues	-261	0	0	0
Total - Univ Develop and Alumni Relations (302000):	<u>35,758</u>	<u>26,720</u>	<u>28,920</u>	<u>25,450</u>

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Alumni Catering CDS (302001)				
Operating Expenses	2,750	0	0	0
Total - Alumni Catering CDS (302001):	<u>2,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Communications & Marketing (303000)				
Salaries - Administrative	76,730	76,830	66,840	76,330
Salaries - Supporting	43,270	43,120	43,120	43,320
Salaries - Students	4,235	0	0	0
Salaries - Professional	247,890	276,890	262,620	275,140
Employee Benefits	136,937	146,070	155,070	155,070
Travel	2,843	820	2,620	820
Operating Expenses	22,617	20,910	34,110	20,910
Department Revenues	-174	0	0	0
Total - Communications & Marketing (303000):	<u>534,348</u>	<u>564,640</u>	<u>564,380</u>	<u>571,590</u>
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-12,883	0	0	0
Department Revenues	0	-3,120	-15,120	-3,120
Total - Communications & Mrktg Transfer In (303001):	<u>-12,883</u>	<u>-3,120</u>	<u>-15,120</u>	<u>-3,120</u>
Web & Digital Media (303003)				
Operating Expenses	0	0	5,000	0
Total - Web & Digital Media (303003):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>

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Photo Services Office (304000)				
Salaries - Supporting	57,646	60,570	60,590	60,770
Salaries - Professional	52,510	52,510	52,510	52,510
Employee Benefits	54,920	76,780	76,780	76,780
Travel	117	420	420	420
Operating Expenses	20,118	41,680	41,680	41,680
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>186,811</u>	<u>233,460</u>	<u>233,480</u>	<u>233,660</u>
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-166,874	0	0	0
Department Revenues	0	-186,680	-186,700	-186,880
Total - Photo Svc Transfer In Revenue (304001):	<u>-166,874</u>	<u>-186,680</u>	<u>-186,700</u>	<u>-186,880</u>
Photo Svc Taxable Revenue (304002)				
Operating Expenses	-163	0	0	0
Department Revenues	-18,814	-44,490	-44,490	-44,490
Total - Photo Svc Taxable Revenue (304002):	<u>-18,977</u>	<u>-44,490</u>	<u>-44,490</u>	<u>-44,490</u>
Graduation Video Transfer In (304003)				
Department Revenues	-961	-2,290	-2,290	-2,290
Total - Graduation Video Transfer In (304003):	<u>-961</u>	<u>-2,290</u>	<u>-2,290</u>	<u>-2,290</u>

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TBR Spouse Dependent Discount (700000)				
Employee Benefits	61,171	73,940	73,940	73,940
Total - TBR Spouse Dependent Discount (700000):	<u>61,171</u>	<u>73,940</u>	<u>73,940</u>	<u>73,940</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	14,161	19,810	19,810	19,810
Total - TBR Employ Remission PC191 (700001):	<u>14,161</u>	<u>19,810</u>	<u>19,810</u>	<u>19,810</u>
E and G Data Processing Allocation (700003)				
Department Revenues	214,668	229,190	229,270	222,760
Total - E and G Data Processing Allocation (700003):	<u>214,668</u>	<u>229,190</u>	<u>229,270</u>	<u>222,760</u>
E and G Claims Adjustment (700004)				
Operating Expenses	13,318	34,860	25,410	34,860
Total - E and G Claims Adjustment (700004):	<u>13,318</u>	<u>34,860</u>	<u>25,410</u>	<u>34,860</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	23,180
Salaries - Academic	0	0	0	610
Salaries - Supporting	0	2,970	2,970	28,910
Salaries - Professional	0	3,220	3,220	45,360
Employee Benefits	162,399	136,300	-33,860	18,300
Operating Expenses	-25,412	86,640	0	86,640
Total - E and G Support (700005):	<u>136,987</u>	<u>229,130</u>	<u>-27,670</u>	<u>203,000</u>

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E and G Other Salary Pool (700009) Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>
C C Security Trans (700015) Operating Expenses	-55,200	-70,000	-70,000	-70,000
Total - C C Security Trans (700015):	<u>-55,200</u>	<u>-70,000</u>	<u>-70,000</u>	<u>-70,000</u>
TBR Chargeback non RODP (700017) Operating Expenses	281,837	281,840	293,340	293,340
Total - TBR Chargeback non RODP (700017):	<u>281,837</u>	<u>281,840</u>	<u>293,340</u>	<u>293,340</u>
TAF Institutional Banner Support (700020) Operating Expenses	8,100	0	0	0
Total - TAF Institutional Banner Support (700020):	<u>8,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Legal Fees (700023) Operating Expenses	27,545	29,000	29,000	29,000
Total - Legal Fees (700023):	<u>27,545</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>

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License Fees (700024)				
Operating Expenses	16,343	20,000	20,000	20,000
Total - License Fees (700024):	<u>16,343</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Operating Expenses	131,402	144,665	144,665	144,665
Total - Membership Fees (700025):	<u>131,402</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	409,979	445,700	445,700	445,700
Total - Banking Services (700027):	<u>409,979</u>	<u>445,700</u>	<u>445,700</u>	<u>445,700</u>
Collection of Debts (700028)				
Operating Expenses	28,578	23,770	23,770	23,770
Total - Collection of Debts (700028):	<u>28,578</u>	<u>23,770</u>	<u>23,770</u>	<u>23,770</u>

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Provision for Doubtful Accts (700029) Operating Expenses	145,742	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>145,742</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030) Operating Expenses	41,281	70,000	70,000	70,000
Total - External Audit (700030):	<u>41,281</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Training (700031) Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032) Operating Expenses	7,531	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>7,531</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033) Operating Expenses	2,073	3,500	3,500	3,500
Total - Background Checks (700033):	<u>2,073</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>

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IRS Penalties and Fines (700034)				
Operating Expenses	0	0	23,000	0
Total - IRS Penalties and Fines (700034):	<u>0</u>	<u>0</u>	<u>23,000</u>	<u>0</u>
Allocation to Aux Ent (700037)				
Department Revenues	-265,429	-329,500	-357,470	-330,250
Total - Allocation to Aux Ent (700037):	<u>-265,429</u>	<u>-329,500</u>	<u>-357,470</u>	<u>-330,250</u>
Post Office Allocation (700045)				
Operating Expenses	0	6,310	3,840	4,690
Department Revenues	4,690	0	0	0
Total - Post Office Allocation (700045):	<u>4,690</u>	<u>6,310</u>	<u>3,840</u>	<u>4,690</u>
System Internal Audit (700061)				
Operating Expenses	30,100	30,100	30,100	30,100
Total - System Internal Audit (700061):	<u>30,100</u>	<u>30,100</u>	<u>30,100</u>	<u>30,100</u>
ARRA Am Recvry Reinvst Act (700062)				
Salaries - Administrative	55,314	0	0	0
Salaries - Supporting	-150,155	0	0	0
Salaries - Professional	94,841	0	0	0
Employee Benefits	-2,854	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>-2,854</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Total - Institutional Support (450):				
Salaries - Administrative	1,534,431	1,471,977	1,461,987	1,492,557
Salaries - Academic	3,245	2,400	2,400	3,010
Salaries - Supporting	1,515,847	1,727,210	1,727,911	1,777,810
Salaries - Students	41,582	51,910	63,030	45,410
Salaries - Professional	2,698,613	2,813,986	2,771,561	2,843,355
Employee Benefits	2,351,533	2,712,390	2,596,200	2,614,500
Travel	80,535	61,370	98,706	44,770
Operating Expenses	1,028,183	3,902,205	3,679,612	3,327,095
Capital Outlay	0	150,930	143,960	6,970
Department Revenues	22,668	-1,731,580	-1,780,019	-1,732,990
Total	9,276,637	11,162,798	10,765,348	10,422,487
Total - Institutional Support (45):				
Salaries - Administrative	1,534,431	1,471,977	1,461,987	1,492,557
Salaries - Academic	3,245	2,400	2,400	3,010
Salaries - Supporting	1,515,847	1,727,210	1,727,911	1,777,810
Salaries - Students	41,582	51,910	63,030	45,410
Salaries - Professional	2,698,613	2,813,986	2,771,561	2,843,355
Employee Benefits	2,351,533	2,712,390	2,596,200	2,614,500
Travel	80,535	61,370	98,706	44,770
Operating Expense	1,028,183	3,902,205	3,679,612	3,327,095
Capital Outlay	0	150,930	143,960	6,970
Department Revenues	22,668	-1,731,580	-1,780,019	-1,732,990
Total	9,276,637	11,162,798	10,765,348	10,422,487
Physical Plant (50)				
Physical Plant (500)				

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Craft Center Property Insur (121772)				
Operating Expenses	37,000	37,000	27,600	37,000
Total - Craft Center Property Insur (121772):	<u>37,000</u>	<u>37,000</u>	<u>27,600</u>	<u>37,000</u>
M and R Craft Center (121773)				
Salaries - Supporting	100,046	102,350	93,750	99,220
Salaries - Students	4,958	5,400	5,400	5,400
Salaries - Professional	26,346	41,320	41,320	41,420
Employee Benefits	59,338	79,360	79,360	79,360
Travel	94	200	200	200
Operating Expenses	42,968	45,050	45,050	45,050
Total - M and R Craft Center (121773):	<u>233,750</u>	<u>273,680</u>	<u>265,080</u>	<u>270,650</u>
Utilities Craft Center (121774)				
Operating Expenses	238,486	240,000	245,000	240,000
Total - Utilities Craft Center (121774):	<u>238,486</u>	<u>240,000</u>	<u>245,000</u>	<u>240,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	774	39,362	21,112	7,272
Total - Craft Center Repairs and Renov (121775):	<u>774</u>	<u>39,362</u>	<u>21,112</u>	<u>7,272</u>
Federal College Work Study Program (122001)				
Salaries - Students	869	550	550	550
Total - Federal College Work Study Program (122001):	<u>869</u>	<u>550</u>	<u>550</u>	<u>550</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
M and R University Progrms (127604)				
Operating Expenses	12,665	12,750	12,750	12,750
Total - M and R University Progrms (127604):	12,665	12,750	12,750	12,750
Custodial Serv UC (127605)				
Salaries - Supporting	102,209	115,730	105,600	116,330
Employee Benefits	57,884	84,740	84,740	84,740
Operating Expenses	6,598	0	10,150	0
Total - Custodial Serv UC (127605):	166,691	200,470	200,490	201,070
M and R Ag Pavilion (161001)				
Salaries - Supporting	57,728	59,440	58,030	59,640
Employee Benefits	33,815	37,820	39,720	39,720
Operating Expenses	1,522	0	1,410	0
Total - M and R Ag Pavilion (161001):	93,065	97,260	99,160	99,360
Greenhouse (162002)				
Salaries - Academic	801	1,060	1,460	0
Salaries - Supporting	348	520	2,150	0
Salaries - Students	2,617	0	770	0
Employee Benefits	374	720	720	720
Travel	848	0	210	0
Operating Expenses	3,181	920	1,580	2,060
Total - Greenhouse (162002):	8,169	3,220	6,890	2,780

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Greenhouse Transfer In (162003)				
Operating Expenses	-1,497	0	0	0
Department Revenues	-4,313	-440	-4,320	0
Total - Greenhouse Transfer In (162003):	<u>-5,810</u>	<u>-440</u>	<u>-4,320</u>	<u>0</u>
M and R Farm (162004)				
Operating Expenses	2,933	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>2,933</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
Safety and Environ Compliance (221003)				
Salaries - Supporting	20,480	0	0	0
Salaries - Students	14,292	0	0	0
Salaries - Professional	115,423	0	0	0
Employee Benefits	42,707	0	0	0
Travel	638	0	0	0
Operating Expenses	42,088	0	0	0
Department Revenues	-14	0	0	0
Total - Safety and Environ Compliance (221003):	<u>235,614</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Receiving (221005)				
Salaries - Supporting	49,097	60,220	60,220	60,520
Salaries - Students	3,836	6,000	500	6,000
Salaries - Professional	70,800	70,800	70,800	70,800
Employee Benefits	44,831	46,760	62,100	62,100
Travel	0	530	530	530
Operating Expenses	12,957	3,680	7,680	3,680
Total - Central Receiving (221005):	<u>181,521</u>	<u>187,990</u>	<u>201,830</u>	<u>203,630</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Facilities Administration (241000)				
Salaries - Administrative	194,020	194,020	126,580	191,020
Salaries - Supporting	74,145	62,840	73,840	63,040
Salaries - Students	27,824	6,820	19,820	6,820
Salaries - Professional	142,096	198,400	210,120	198,430
Employee Benefits	135,618	173,010	152,550	152,550
Travel	1,741	0	1,500	0
Operating Expenses	34,239	40,120	46,330	41,080
Department Revenues	-5	0	0	0
Total - Facilities Administration (241000):	<u>609,678</u>	<u>675,210</u>	<u>630,740</u>	<u>652,940</u>
Vehicle Maintenance (241001)				
Operating Expenses	11,323	15,000	20,000	15,000
Total - Vehicle Maintenance (241001):	<u>11,323</u>	<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
Property Insurance (241002)				
Operating Expenses	242,000	242,000	200,100	242,000
Total - Property Insurance (241002):	<u>242,000</u>	<u>242,000</u>	<u>200,100</u>	<u>242,000</u>
Facilities Development Fee (241003)				
Operating Expenses	115,800	121,960	120,700	121,960
Total - Facilities Development Fee (241003):	<u>115,800</u>	<u>121,960</u>	<u>120,700</u>	<u>121,960</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Maintenance and Repairs (251000)				
Salaries - Supporting	567,840	677,009	569,829	674,329
Salaries - Students	120	0	0	0
Salaries - Professional	63,830	63,930	63,930	64,030
Employee Benefits	335,725	451,830	385,530	385,530
Travel	1,584	1,000	5,000	1,000
Operating Expenses	324,273	363,870	382,000	343,410
Department Revenues	0	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,293,372</u>	<u>1,548,639</u>	<u>1,397,289</u>	<u>1,459,299</u>
M and R Projects (251001)				
Operating Expenses	143,893	215,060	225,480	0
Department Revenues	-85	0	0	0
Total - M and R Projects (251001):	<u>143,808</u>	<u>215,060</u>	<u>225,480</u>	<u>0</u>
American Disability Act (251002)				
Operating Expenses	585	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>585</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	62,463	70,000	70,000	70,000
Total - Fire Alarm System (251004):	<u>62,463</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Building Controls (251005)				
Operating Expenses	10,714	25,000	25,000	25,000
Total - Building Controls (251005):	<u>10,714</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
M and R HVAC (251006)				
Salaries - Supporting	240,188	240,840	240,840	241,540
Salaries - Professional	71,020	71,720	71,720	71,720
Employee Benefits	153,344	153,660	173,660	173,660
Operating Expenses	137,891	110,000	140,020	110,040
Total - M and R HVAC (251006):	<u>602,443</u>	<u>576,220</u>	<u>626,240</u>	<u>596,960</u>
Stores for Reissue (251007)				
Operating Expenses	340,883	290,000	340,000	290,000
Total - Stores for Reissue (251007):	<u>340,883</u>	<u>290,000</u>	<u>340,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)				
Operating Expenses	-336,231	0	-50,000	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-336,231</u>	<u>-290,000</u>	<u>-340,000</u>	<u>-290,000</u>
Custodial Services (255000)				
Salaries - Supporting	891,388	906,000	869,080	861,980
Salaries - Professional	42,366	46,290	28,770	45,890
Employee Benefits	446,989	604,340	498,610	498,610
Operating Expenses	170,927	171,500	269,050	155,230
Total - Custodial Services (255000):	<u>1,551,670</u>	<u>1,728,130</u>	<u>1,665,510</u>	<u>1,561,710</u>

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Regulated Waste Disposal (255001)				
Operating Expenses	59,758	0	0	0
Total - Regulated Waste Disposal (255001):	<u>59,758</u>	<u>0</u>	<u>0</u>	<u>0</u>
Recycling (255003)				
Operating Expenses	0	0	22,000	22,000
Total - Recycling (255003):	<u>0</u>	<u>0</u>	<u>22,000</u>	<u>22,000</u>
Utilities Admin (260000)				
Salaries - Supporting	300,253	314,290	287,250	305,740
Salaries - Professional	76,920	76,320	76,320	73,420
Employee Benefits	160,987	276,870	176,870	176,870
Travel	442	500	700	500
Operating Expenses	223,025	160,120	160,170	160,220
Total - Utilities Admin (260000):	<u>761,627</u>	<u>828,100</u>	<u>701,310</u>	<u>716,750</u>
Utilities Main Campus (260001)				
Operating Expenses	4,331,853	5,594,920	5,344,920	5,344,920
Total - Utilities Main Campus (260001):	<u>4,331,853</u>	<u>5,594,920</u>	<u>5,344,920</u>	<u>5,344,920</u>
Utilities Farm (260002)				
Operating Expenses	61,977	76,680	76,680	76,680
Total - Utilities Farm (260002):	<u>61,977</u>	<u>76,680</u>	<u>76,680</u>	<u>76,680</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Utilities Ag Pavilion (260003)				
Operating Expenses	81,066	81,600	81,600	81,600
Total - Utilities Ag Pavilion (260003):	<u>81,066</u>	<u>81,600</u>	<u>81,600</u>	<u>81,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	3,290	0	0	0
Salaries - Professional	3,600	0	13,950	0
Employee Benefits	157	700	700	700
Travel	1,520	0	0	0
Operating Expenses	44,968	439,420	419,070	149,300
Total - SAF Sustainable Campus Fee (260004):	<u>53,535</u>	<u>440,120</u>	<u>433,720</u>	<u>150,000</u>
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-238,988	-155,000	-155,000	-155,000
Total - Utilities TVA Energy Reimb (260005):	<u>-238,988</u>	<u>-155,000</u>	<u>-155,000</u>	<u>-155,000</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	53,533	6,800	6,800	6,800
Total - Utilities TVA Energy Exp (260006):	<u>53,533</u>	<u>6,800</u>	<u>6,800</u>	<u>6,800</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	240,674	261,410	272,730	300,330
Salaries - Students	2,572	0	0	0
Employee Benefits	113,613	190,460	150,800	150,410
Travel	-1,063	0	0	0
Operating Expenses	85,231	75,830	106,880	75,880
Capital Outlay	26,417	0	0	0
Total - Grounds Roads and Walks (265000):	<u>467,444</u>	<u>527,700</u>	<u>530,410</u>	<u>526,620</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Grounds Refuse Disposal (265001)				
Operating Expenses	53,956	50,000	55,000	50,000
Total - Grounds Refuse Disposal (265001):	<u>53,956</u>	<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
Major Repairs and Renovations (270000)				
Employee Benefits	0	0	-160	-160
Operating Expenses	233,102	448,470	455,630	160,080
Total - Major Repairs and Renovations (270000):	<u>233,102</u>	<u>448,470</u>	<u>455,470</u>	<u>159,920</u>
MOE Major Repairs and Renovations (270001)				
Operating Expenses	0	9,810	9,810	0
Total - MOE Major Repairs and Renovations (270001):	<u>0</u>	<u>9,810</u>	<u>9,810</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	10,116	27,910	27,910	27,910
Total - TBR Spouse Dependent Discount (700000):	<u>10,116</u>	<u>27,910</u>	<u>27,910</u>	<u>27,910</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	762	2,530	2,530	2,530
Total - TBR Employ Remission PC191 (700001):	<u>762</u>	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
E and G Data Processing Allocation (700003)				
Department Revenues	17,173	18,340	18,340	17,820
Total - E and G Data Processing Allocation (700003):	<u>17,173</u>	<u>18,340</u>	<u>18,340</u>	<u>17,820</u>
E and G Claims Adjustment (700004)				
Operating Expenses	8,881	21,180	14,280	21,180
Total - E and G Claims Adjustment (700004):	<u>8,881</u>	<u>21,180</u>	<u>14,280</u>	<u>21,180</u>
E and G Support (700005)				
Salaries - Administrative	0	0	0	3,010
Salaries - Supporting	0	3,910	3,910	44,520
Salaries - Professional	0	0	0	8,910
Employee Benefits	113,520	110,930	100,000	10,500
Operating Expenses	-17,288	21,672	0	21,672
Total - E and G Support (700005):	<u>96,232</u>	<u>136,512</u>	<u>103,910</u>	<u>88,612</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	-854,380	-894,070	-823,120	-841,820
Total - App Plant Non Utility Allocation (700038):	<u>-854,380</u>	<u>-894,070</u>	<u>-823,120</u>	<u>-841,820</u>

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App Plant Utilities Allocation (700039)				
Department Revenues	-737,460	-988,970	-916,930	-916,930
Total - App Plant Utilities Allocation (700039):	<u>-737,460</u>	<u>-988,970</u>	<u>-916,930</u>	<u>-916,930</u>
App Plant CC Utility Alloc (700042)				
Department Revenues	-20,340	-20,420	-20,850	-20,420
Total - App Plant CC Utility Alloc (700042):	<u>-20,340</u>	<u>-20,420</u>	<u>-20,850</u>	<u>-20,420</u>
App Plant CC Non Utility Alloc (700043)				
Department Revenues	-53,330	-61,190	-57,650	-60,590
Total - App Plant CC Non Utility Alloc (700043):	<u>-53,330</u>	<u>-61,190</u>	<u>-57,650</u>	<u>-60,590</u>
Post Office Allocation (700045)				
Operating Expenses	0	5,980	5,920	5,040
Department Revenues	5,210	0	0	0
Total - Post Office Allocation (700045):	<u>5,210</u>	<u>5,980</u>	<u>5,920</u>	<u>5,040</u>
Building Maintenance Support (700052)				
Employee Benefits	7,603	7,900	7,900	7,900
Total - Building Maintenance Support (700052):	<u>7,603</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Physical Plant (500):				
Salaries - Administrative	194,020	194,020	126,580	194,030
Salaries - Academic	801	1,060	1,460	0
Salaries - Supporting	2,644,396	2,824,079	2,656,749	2,846,709
Salaries - Students	60,378	18,770	27,040	18,770
Salaries - Professional	612,401	568,780	576,930	574,620
Employee Benefits	1,717,383	2,249,540	1,943,540	1,853,650
Travel	5,804	2,230	8,140	2,230
Operating Expenses	6,639,509	8,897,404	8,781,422	7,798,554
Capital Outlay	26,417	0	0	0
Department Revenues	-1,647,544	-2,245,750	-2,103,530	-2,120,940
Total	10,253,565	12,510,133	12,018,331	11,167,623

Total - Physical Plant (50):				
Salaries - Administrative	194,020	194,020	126,580	194,030
Salaries - Academic	801	1,060	1,460	0
Salaries - Supporting	2,644,396	2,824,079	2,656,749	2,846,709
Salaries - Students	60,378	18,770	27,040	18,770
Salaries - Professional	612,401	568,780	576,930	574,620
Employee Benefits	1,717,383	2,249,540	1,943,540	1,853,650
Travel	5,804	2,230	8,140	2,230
Operating Expense	6,639,509	8,897,404	8,781,422	7,798,554
Capital Outlay	26,417	0	0	0
Department Revenues	-1,647,544	-2,245,750	-2,103,530	-2,120,940
Total	10,253,565	12,510,133	12,018,331	11,167,623

Scholarships and Fellowships (55)
Scholarships and Fellowships (550)

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Alumni Scholarships (120019) Operating Expenses	18,500	64,160	64,160	64,160
Total - Alumni Scholarships (120019):	<u>18,500</u>	<u>64,160</u>	<u>64,160</u>	<u>64,160</u>
Honors Scholarship (121901) Operating Expenses	351,531	209,860	209,860	209,860
Total - Honors Scholarship (121901):	<u>351,531</u>	<u>209,860</u>	<u>209,860</u>	<u>209,860</u>
Comm Coll Scholarship (121902) Operating Expenses	0	118,340	118,340	118,340
Total - Comm Coll Scholarship (121902):	<u>0</u>	<u>118,340</u>	<u>118,340</u>	<u>118,340</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	14,060	34,910	34,910	34,910
Total - Financial Aid Housing Scholarship (122003):	<u>14,060</u>	<u>34,910</u>	<u>34,910</u>	<u>34,910</u>
SEOG Matching (122004) Operating Expenses	76,115	86,160	86,160	86,160
Total - SEOG Matching (122004):	<u>76,115</u>	<u>86,160</u>	<u>86,160</u>	<u>86,160</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
UAS (122005)				
Operating Expenses	2,883,592	2,898,540	2,898,540	2,898,540
Total - UAS (122005):	<u>2,883,592</u>	<u>2,898,540</u>	<u>2,898,540</u>	<u>2,898,540</u>
Science Fair Scholarship (123011)				
Operating Expenses	1,500	27,900	27,900	27,900
Total - Science Fair Scholarship (123011):	<u>1,500</u>	<u>27,900</u>	<u>27,900</u>	<u>27,900</u>
Alumni OST Scholarship (123012)				
Operating Expenses	36,000	47,000	47,000	47,000
Total - Alumni OST Scholarship (123012):	<u>36,000</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
Boys Girls State Sch (123014)				
Operating Expenses	4,000	10,390	10,390	10,390
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>10,390</u>	<u>10,390</u>	<u>10,390</u>
Admissions Housning Sch (123015)				
Operating Expenses	128,526	191,700	191,700	191,700
Total - Admissions Housning Sch (123015):	<u>128,526</u>	<u>191,700</u>	<u>191,700</u>	<u>191,700</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
African Am Undergrad Sch (123017) Operating Expenses	193,420	221,550	221,550	221,550
Total - African Am Undergrad Sch (123017):	<u>193,420</u>	<u>221,550</u>	<u>221,550</u>	<u>221,550</u>
Minority Housing Sch (123018) Operating Expenses	8,000	109,150	109,150	109,150
Total - Minority Housing Sch (123018):	<u>8,000</u>	<u>109,150</u>	<u>109,150</u>	<u>109,150</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	1,992	0	0	0
Total - Veterans Yellow Ribbon Program (123020):	<u>1,992</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intl Stu Affairs IREX Scholarship (123710) Operating Expenses	-60	0	0	0
Total - Intl Stu Affairs IREX Scholarship (123710):	<u>-60</u>	<u>0</u>	<u>0</u>	<u>0</u>
ROTC Housing Scholarship (125601) Operating Expenses	91,007	109,150	109,150	109,150
Total - ROTC Housing Scholarship (125601):	<u>91,007</u>	<u>109,150</u>	<u>109,150</u>	<u>109,150</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
Early Admissions Scholarship (180011) Operating Expenses	8,350	61,890	61,890	61,890
Total - Early Admissions Scholarship (180011):	<u>8,350</u>	<u>61,890</u>	<u>61,890</u>	<u>61,890</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	244,737	530,570	530,570	530,570
Total - Restricted Ext Prog Regl Dev (180013):	<u>244,737</u>	<u>530,570</u>	<u>530,570</u>	<u>530,570</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	2,850	60,790	60,790	60,790
Total - TBR Spouse Dependent Discount (700000):	<u>2,850</u>	<u>60,790</u>	<u>60,790</u>	<u>60,790</u>
TBR Employ Remission PC191 (700001) Operating Expenses	77,483	49,010	49,010	49,010
Total - TBR Employ Remission PC191 (700001):	<u>77,483</u>	<u>49,010</u>	<u>49,010</u>	<u>49,010</u>

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Staff Scholarships (700053) Operating Expenses	49,143	56,490	56,490	56,490
Total - Staff Scholarships (700053):	<u>49,143</u>	<u>56,490</u>	<u>56,490</u>	<u>56,490</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	10,940	10,940	10,940
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>10,940</u>	<u>10,940</u>	<u>10,940</u>
TSAC Scholarship Match (700055) Operating Expenses	0	18,750	18,750	18,750
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>18,750</u>	<u>18,750</u>	<u>18,750</u>
State Employee Fee Waiver (700056) Operating Expenses	167,196	190,760	190,760	190,760
Total - State Employee Fee Waiver (700056):	<u>167,196</u>	<u>190,760</u>	<u>190,760</u>	<u>190,760</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	959,821	881,170	881,170	881,170
Total - Public Schl Teach Dep Discount (700057):	<u>959,821</u>	<u>881,170</u>	<u>881,170</u>	<u>881,170</u>

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State Employee Dep Discount (700058) Operating Expenses	295,173	351,640	351,640	351,640
Total - State Employee Dep Discount (700058):	<u>295,173</u>	<u>351,640</u>	<u>351,640</u>	<u>351,640</u>
Faculty Staff Tuition Maint (700059) Operating Expenses	84,595	66,200	66,200	66,200
Total - Faculty Staff Tuition Maint (700059):	<u>84,595</u>	<u>66,200</u>	<u>66,200</u>	<u>66,200</u>
ARRA Am Recvry Reinvst Act (700062) Operating Expenses	20,189	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>20,189</u>	<u>0</u>	<u>0</u>	<u>0</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	0	0	5,400	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>0</u>	<u>0</u>	<u>5,400</u>	<u>0</u>
Total - Scholarships and Fellowships (550): Operating Expenses	5,717,720	6,410,720	6,416,120	6,410,720
Total	<u>5,717,720</u>	<u>6,410,720</u>	<u>6,416,120</u>	<u>6,410,720</u>

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Total - Scholarships and Fellowships (55):				
Operating Expense	5,717,720	6,410,720	6,416,120	6,410,720
Total	<u>5,717,720</u>	<u>6,410,720</u>	<u>6,416,120</u>	<u>6,410,720</u>
Total Education and General				
Salaries - Administrative	4,077,060	4,441,570	4,207,759	4,479,420
Salaries - Academic	28,899,252	30,434,683	29,733,990	30,174,093
Salaries - Supporting	9,231,581	9,358,277	9,309,218	9,484,207
Salaries - Students	1,126,645	730,720	1,157,265	647,700
Salaries - Professional	10,532,339	10,877,820	10,791,750	11,007,857
Employee Benefits	18,471,869	20,883,998	20,489,416	20,187,638
Travel	1,770,945	932,050	1,859,426	1,088,860
Operating Expense	27,506,870	38,453,292	38,191,792	33,708,573
Capital Outlay	1,256,564	1,272,310	1,347,040	998,750
Department Revenues	-2,111,127	-4,309,370	-4,354,514	-4,165,100
Total	<u>100,761,998</u>	<u>113,075,350</u>	<u>112,733,142</u>	<u>107,611,998</u>

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E & G Transfers				
Mandatory Transfers				
ROI Fitness Center 1998D 912 Bds	209,520	209,320	209,320	0
ROI Energy Performance Contract	314,650	314,650	314,650	314,650
ROI Performance Contr Order 2	202,580	203,350	203,350	202,520
Total E & G Mandatory Transfers:	726,750	727,320	727,320	517,170
Non-Mandatory Transfers				
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transfers to RR Computer Ctr	300,000	357,000	357,000	300,000
Transfers to RR Computer TAF	483,202	0	0	0
Transfers to RR Motor Pool	1,410	0	0	0
Transfers to RR Ag Pavilion	5,119	0	0	0
Transfers to RR MP Athletics	19,486	36,000	15,000	36,000
Transfers to RR MP Ext Educ	0	1,000	4,220	1,000
Transfers to RR MP Arts n Sci	39,064	1,000	9,000	1,000
Transfers to RR MP Water Ctr	14,835	12,000	12,000	12,000
Transfers to ROI Fitness Center	35,228	43,670	42,500	251,850
Transfers to ROI Univ Center	94,134	97,310	96,860	96,860
Transfers to ROI Eblen Center	207,095	214,100	213,120	213,090
Transfers to RR Reserves	1,329,310	4,005,140	4,554,602	1,000,000
Transfers to RR Athletic Fund	451,600	582,053	264,989	520,777
Trf to Un Ex Plnt Pennebaker Audito	40,000	110,000	120,000	0
Trf to Un Ex Plnt Prescott Property	0	0	1,620,800	0
Transfers to RR Shipley Farm	24,569	0	0	0
Transfers to RR University Police	13,820	0	0	0
Trf to Un Ex Plt MOE Pennebaker 310	0	60,000	60,000	0
Trf to Un Ex Plt MOE Kittrell Fume	0	60,000	60,000	0
Trf to Un Ex Plt MOE Shipley Farm	0	78,500	78,500	0
Trf to Un Ex Plt MOE Henderson Updt	0	1,032,100	1,182,000	0
Transfers to RR Electronic Updates	0	500,000	500,000	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800	214,800
Transfers to RR University Police	0	0	10,000	0
Trf to Un Ex Plnt MOE Foster Ch Lab	0	90,000	90,000	0
Trf to Un Ex Plt MOE Small Renovat	0	100,000	100,000	0
Transfers to RR Craft Ctr E&G	118,433	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Trf to Un Ex Plnt TJ Farr Classroom	0	260,000	260,000	0
Trf to Un Ex Plnt John Hall Classrm	0	260,000	260,000	0
Trf to Un Ex Plnt Prescott Rm 215	0	320,000	320,000	0

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Trf to Un Ex Plnt Regional Health	0	1,295,310	1,295,310	0
Trf to Un Ex Plnt ARRA Learnng Comms	0	0	508,790	0
Trf to Un Ex Plnt JH 401 Renov	170,000	0	0	0
Trf to Un Ex Plnt Learning Village	46,000	0	0	0
Trf to Un Ex Plnt ARRA Central Cool	1,681,189	0	68,811	0
Trf to Un Ex Plnt ARRA IT Infrastr	3,043,543	6,491,880	6,441,883	0
Transfers to RR Oakley Sust Ag Ctr	8,254	0	0	0
Trf to Un Ex Plt West Prop Purchase	0	0	1,200,000	0
Total E & G Non-Mandatory Transfers:	<u>8,508,201</u>	<u>16,388,973</u>	<u>20,127,295</u>	<u>2,814,487</u>
Total E & G Transfers	<u>9,234,951</u>	<u>17,116,293</u>	<u>20,854,615</u>	<u>3,331,657</u>
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	4,077,060	4,441,570	4,207,759	4,479,420
Salaries - Academic	28,899,252	30,434,683	29,733,990	30,174,093
Salaries - Supporting	9,231,581	9,358,277	9,309,218	9,484,207
Salaries - Students	1,126,645	730,720	1,157,265	647,700
Salaries - Professional	10,532,339	10,877,820	10,791,750	11,007,857
Employee Benefits	18,471,869	20,883,998	20,489,416	20,187,638
Travel	1,770,945	932,050	1,859,426	1,088,860
Operating Expense	27,506,870	38,453,292	38,191,792	33,708,573
Capital Outlay	1,256,564	1,272,310	1,347,040	998,750
Department Revenues	-2,111,127	-4,309,370	-4,354,514	-4,165,100
E & G Transfers	9,234,951	17,116,293	20,854,615	3,331,657
Total	<u>109,996,949</u>	<u>130,191,643</u>	<u>133,587,757</u>	<u>110,943,655</u>

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	10,539	5,800	4,800	5,800
Salaries - Students	5,778	6,000	6,000	6,000
Salaries - Professional	26,228	28,824	28,824	28,924
Employee Benefits	9,900	12,800	12,800	12,800
Operating Expenses	106,031	93,490	84,490	93,490
Total - Craft Center Gallery (121776):	<u>158,476</u>	<u>146,914</u>	<u>136,914</u>	<u>147,014</u>
Craft Center Housing (121777)				
Operating Expenses	1,794	6,160	2,430	6,150
Department Revenues	3,775	0	0	0
Total - Craft Center Housing (121777):	<u>5,569</u>	<u>6,160</u>	<u>2,430</u>	<u>6,150</u>
Craft Center Food Svc (121780)				
Operating Expenses	930	2,100	2,100	2,100
Total - Craft Center Food Svc (121780):	<u>930</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
Residence Halls Honors (121904)				
Operating Expenses	7,679	97,240	97,240	18,900
Total - Residence Halls Honors (121904):	<u>7,679</u>	<u>97,240</u>	<u>97,240</u>	<u>18,900</u>

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Residence Halls International (123705)				
Salaries - Supporting	0	2,000	2,000	2,000
Salaries - Students	2,670	0	0	0
Employee Benefits	91	0	0	0
Operating Expenses	7,958	6,010	6,010	3,440
Total - Residence Halls International (123705):	<u>10,719</u>	<u>8,010</u>	<u>8,010</u>	<u>5,440</u>
Housing Administration (128000)				
Salaries - Administrative	69,370	69,470	69,470	69,570
Salaries - Supporting	37,680	39,180	39,320	39,380
Salaries - Students	13,397	13,900	17,690	17,690
Salaries - Professional	57,350	57,350	57,350	57,350
Employee Benefits	75,085	81,070	81,070	81,070
Travel	231	500	500	500
Operating Expenses	42,419	43,865	46,865	46,865
Department Revenues	-1,452	0	0	0
Total - Housing Administration (128000):	<u>294,080</u>	<u>305,335</u>	<u>312,265</u>	<u>312,425</u>
Housing Admin Allocation (128001)				
Operating Expenses	-294,080	-305,335	-312,265	-312,425
Total - Housing Admin Allocation (128001):	<u>-294,080</u>	<u>-305,335</u>	<u>-312,265</u>	<u>-312,425</u>
Residential Halls General (128002)				
Salaries - Supporting	18,740	18,840	19,450	18,940
Salaries - Students	36,155	52,000	35,500	35,500
Salaries - Professional	167,503	190,140	190,370	209,860
Employee Benefits	87,348	87,380	87,380	87,380
Travel	5,192	5,000	6,000	5,000
Operating Expenses	625,881	472,234	576,038	515,648
Department Revenues	15,099	0	0	0
Total - Residential Halls General (128002):	<u>955,918</u>	<u>825,594</u>	<u>914,738</u>	<u>872,328</u>

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Residential Halls Telephone (128003)				
Operating Expenses	327,259	340,000	390,000	390,000
Total - Residential Halls Telephone (128003):	<u>327,259</u>	<u>340,000</u>	<u>390,000</u>	<u>390,000</u>
Counselor Fees (128009)				
Salaries - Students	242,663	258,650	411,840	413,650
Employee Benefits	325	1,580	1,580	1,580
Total - Counselor Fees (128009):	<u>242,988</u>	<u>260,230</u>	<u>413,420</u>	<u>415,230</u>
Summer Conferences (128010)				
Salaries - Supporting	250	0	260	0
Salaries - Students	13,550	14,200	13,100	13,100
Employee Benefits	608	900	900	900
Operating Expenses	5,106	7,500	7,500	7,500
Total - Summer Conferences (128010):	<u>19,514</u>	<u>22,600</u>	<u>21,760</u>	<u>21,500</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	12,901	15,840	17,840	15,840
Total - Residential Halls Sp Dep Disc (128011):	<u>12,901</u>	<u>15,840</u>	<u>17,840</u>	<u>15,840</u>
Residential Hall PC 191 (128012)				
Employee Benefits	7,640	7,260	7,760	7,260
Total - Residential Hall PC 191 (128012):	<u>7,640</u>	<u>7,260</u>	<u>7,760</u>	<u>7,260</u>

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Village Operating (128050)				
Operating Expenses	0	0	8,400	8,400
Total - Village Operating (128050):	<u>0</u>	<u>0</u>	<u>8,400</u>	<u>8,400</u>
NH South Service Village (128051)				
Operating Expenses	0	0	9,000	9,000
Total - NH South Service Village (128051):	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
NH North Environmental Village (128052)				
Operating Expenses	0	0	9,000	9,000
Total - NH North Environmental Village (128052):	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
Learning Village 3 (128053)				
Operating Expenses	0	0	0	9,000
Total - Learning Village 3 (128053):	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>
Learning Village 4 (128054)				
Operating Expenses	0	0	0	9,000
Total - Learning Village 4 (128054):	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>

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Tech Village Administration (128100)				
Salaries - Supporting	30,120	30,600	30,120	30,600
Salaries - Students	28,944	30,660	30,660	30,660
Employee Benefits	18,717	18,550	18,550	18,550
Operating Expenses	62,140	67,706	68,192	81,162
Department Revenues	3,775	0	0	0
Total - Tech Village Administration (128100):	<u>143,696</u>	<u>147,516</u>	<u>147,522</u>	<u>160,972</u>
Tech Village Telephone (128102)				
Operating Expenses	89,700	90,200	63,700	90,200
Total - Tech Village Telephone (128102):	<u>89,700</u>	<u>90,200</u>	<u>63,700</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	6,000	1,000	6,000
Salaries - Supporting	119,449	134,480	110,480	114,840
Salaries - Students	128,629	111,000	129,000	111,000
Salaries - Professional	135,696	148,606	136,606	148,806
Employee Benefits	126,207	160,510	160,510	160,510
Travel	10	0	0	0
Operating Expenses	34,655	32,184	55,184	32,184
Department Revenues	3,775	0	0	0
Total - University Recreation Fitness Ctr (128500):	<u>548,421</u>	<u>592,780</u>	<u>592,780</u>	<u>573,340</u>
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	4,032	4,160	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>4,032</u>	<u>4,160</u>	<u>4,160</u>	<u>4,160</u>

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Residence Halls Engineering (137204)				
Salaries - Students	1,590	0	550	0
Operating Expenses	40,589	80,150	79,600	47,600
Total - Residence Halls Engineering (137204):	<u>42,179</u>	<u>80,150</u>	<u>80,150</u>	<u>47,600</u>
Residence Halls Business (140018)				
Travel	143	0	0	0
Operating Expenses	35,453	58,020	58,020	23,900
Total - Residence Halls Business (140018):	<u>35,596</u>	<u>58,020</u>	<u>58,020</u>	<u>23,900</u>
Residential Hall Security (200006)				
Salaries - Supporting	57,659	49,300	50,440	52,660
Employee Benefits	38,056	66,350	66,350	66,350
Operating Expenses	10,454	8,530	8,530	8,530
Total - Residential Hall Security (200006):	<u>106,169</u>	<u>124,180</u>	<u>125,320</u>	<u>127,540</u>
Director of Auxiliaries (203000)				
Salaries - Professional	48,416	48,020	48,020	48,100
Employee Benefits	23,250	13,530	13,530	13,530
Travel	2,174	750	5,180	750
Operating Expenses	1,650	4,820	490	4,720
Total - Director of Auxiliaries (203000):	<u>75,490</u>	<u>67,120</u>	<u>67,220</u>	<u>67,100</u>

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Director of Auxil Transfers (203001)				
Operating Expenses	0	-67,220	-67,220	-67,200
Department Revenues	-75,493	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-75,493</u>	<u>-67,220</u>	<u>-67,220</u>	<u>-67,200</u>
Dining Services (203002)				
Salaries - Supporting	11,618	20,410	20,410	20,910
Employee Benefits	3,255	16,550	16,550	16,550
Operating Expenses	28,588	40,160	40,160	40,130
Department Revenues	22,648	0	0	0
Total - Dining Services (203002):	<u>66,109</u>	<u>77,120</u>	<u>77,120</u>	<u>77,590</u>
Cafeteria Insurance (203003)				
Operating Expenses	3	260	50	260
Total - Cafeteria Insurance (203003):	<u>3</u>	<u>260</u>	<u>50</u>	<u>260</u>
Cafe Spouse Depend Discount (203004)				
Employee Benefits	9,294	8,320	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>9,294</u>	<u>8,320</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)				
Salaries - Supporting	85,404	88,800	85,800	89,200
Salaries - Students	237	6,000	0	6,000
Salaries - Professional	26,250	26,250	26,250	26,250
Employee Benefits	62,526	60,170	60,170	60,170
Operating Expenses	7,275	13,360	22,360	13,350
Department Revenues	3,775	0	0	0
Total - Post Office Administration (203012):	<u>185,467</u>	<u>194,580</u>	<u>194,580</u>	<u>194,970</u>

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Post Office Spouse Dependent (203014)				
Employee Benefits	4,408	10,830	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>4,408</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)				
Employee Benefits	2,208	3,300	3,300	3,300
Total - Post Office PC191 (203015):	<u>2,208</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Bookstore Operating (203016)				
Operating Expenses	0	23,460	23,460	23,430
Department Revenues	15,099	0	0	0
Total - Bookstore Operating (203016):	<u>15,099</u>	<u>23,460</u>	<u>23,460</u>	<u>23,430</u>
Vending General (203017)				
Operating Expenses	9,692	17,720	17,720	17,710
Department Revenues	7,549	0	0	0
Total - Vending General (203017):	<u>17,241</u>	<u>17,720</u>	<u>17,720</u>	<u>17,710</u>
Tech Village General (221010)				
Salaries - Supporting	165,620	107,740	132,740	107,940
Employee Benefits	52,557	59,410	57,630	57,630
Operating Expenses	85,326	59,120	146,340	60,900
Total - Tech Village General (221010):	<u>303,503</u>	<u>226,270</u>	<u>336,710</u>	<u>226,470</u>

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Residence Hall Maintenance (255002)				
Salaries - Supporting	586,278	731,710	621,170	724,570
Employee Benefits	299,554	341,900	340,940	340,940
Travel	0	0	100	0
Operating Expenses	182,144	250,000	250,960	250,960
Total - Residence Hall Maintenance (255002):	<u>1,067,976</u>	<u>1,323,610</u>	<u>1,213,170</u>	<u>1,316,470</u>
Auxil Inst Supp Allocation (700046)				
Department Revenues	265,429	329,500	357,470	330,250
Total - Auxil Inst Supp Allocation (700046):	<u>265,429</u>	<u>329,500</u>	<u>357,470</u>	<u>330,250</u>
Auxil Data Processing Allocation (700047)				
Department Revenues	16,100	17,190	17,190	16,710
Total - Auxil Data Processing Allocation (700047):	<u>16,100</u>	<u>17,190</u>	<u>17,190</u>	<u>16,710</u>
Auxil Pro Rata Allocation (700048)				
Department Revenues	1,665,510	1,964,650	1,818,540	1,839,760
Total - Auxil Pro Rata Allocation (700048):	<u>1,665,510</u>	<u>1,964,650</u>	<u>1,818,540</u>	<u>1,839,760</u>
Auxil Insurance Allocation (700049)				
Operating Expenses	4,610	11,200	8,440	11,200
Total - Auxil Insurance Allocation (700049):	<u>4,610</u>	<u>11,200</u>	<u>8,440</u>	<u>11,200</u>

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Administrative	69,370	69,470	69,470	69,570
Salaries - Academic	0	6,000	1,000	6,000
Salaries - Supporting	1,123,357	1,228,860	1,116,990	1,206,840
Salaries - Students	473,613	492,410	644,340	633,600
Salaries - Professional	461,443	499,190	487,420	519,290
Employee Benefits	837,962	970,410	970,170	967,670
Travel	7,750	6,250	11,780	6,250
Operating Expenses	1,423,256	1,452,934	1,702,794	1,455,104
Department Revenues	1,945,589	2,311,340	2,193,200	2,186,720
Total	6,342,340	7,036,864	7,197,164	7,051,044
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	69,370	69,470	69,470	69,570
Salaries - Academic	0	6,000	1,000	6,000
Salaries - Supporting	1,123,357	1,228,860	1,116,990	1,206,840
Salaries - Students	473,613	492,410	644,340	633,600
Salaries - Professional	461,443	499,190	487,420	519,290
Employee Benefits	837,962	970,410	970,170	967,670
Travel	7,750	6,250	11,780	6,250
Operating Expense	1,423,256	1,452,934	1,702,794	1,455,104
Department Revenues	1,945,589	2,311,340	2,193,200	2,186,720
Total	6,342,340	7,036,864	7,197,164	7,051,044

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Auxiliary Transfers				
Mandatory Transfers				
ROI TV West 1976B 907 Bonds	12,983	0	0	0
ROI TV West 2005A 907 Bonds	78,159	0	0	0
ROI Dorms 10TH Dixie 2002A 914 Bd	130,713	131,430	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	392,630	401,190	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620	193,620
ROI TV Apts Renovation P920	1,678	13,380	10,000	20,000
ROI New Dorm 2010 917	125,706	1,153,500	1,089,060	1,833,950
Total Auxiliary Mandatory Transfers:	963,813	1,930,320	1,862,500	2,617,390
Non-Mandatory Transfers				
Transfers to RR Aptments	7,864	0	0	464,878
Transfers to RR Bookstore	329,978	316,190	313,100	317,960
Transfers to RR Cafeteria	1,081,543	1,198,180	1,239,860	1,258,170
Transfers to RR Vending	109,679	98,420	81,030	80,860
Transfers to RR Post Office	76,315	64,620	65,790	81,860
Transfers to RR Fitness Center	147,962	51,560	66,800	90,740
Transfers to RR CC Housing	28,667	41,450	24,100	41,950
Transfers to RR CC Gallery	0	1,636	1,616	1,956
Transfers to RR CC Contr SR	1,470	300	200	300
Transfers to RR Housing	3,127,919	3,151,660	3,010,700	2,525,892
Total Auxiliary Non-Mandatory Transfers:	4,911,397	4,924,016	4,803,196	4,864,566
Total Auxiliary Transfers	5,875,210	6,854,336	6,665,696	7,481,956

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	69,370	69,470	69,470	69,570
Salaries - Academic	0	6,000	1,000	6,000
Salaries - Supporting	1,123,357	1,228,860	1,116,990	1,206,840
Salaries - Students	473,613	492,410	644,340	633,600
Salaries - Professional	461,443	499,190	487,420	519,290
Employee Benefits	837,962	970,410	970,170	967,670
Travel	7,750	6,250	11,780	6,250
Operating Expense	1,423,256	1,452,934	1,702,794	1,455,104
Department Revenues	1,945,589	2,311,340	2,193,200	2,186,720
Auxiliary Transfers	5,875,210	6,854,336	6,665,696	7,481,956
Total	12,217,550	13,891,200	13,862,860	14,533,000
Total Unrestricted				
Salaries - Administrative	4,146,430	4,511,040	4,277,229	4,548,990
Salaries - Academic	28,899,252	30,440,683	29,734,990	30,180,093
Salaries - Supporting	10,354,938	10,587,137	10,426,208	10,691,047
Salaries - Students	1,600,258	1,223,130	1,801,605	1,281,300
Salaries - Professional	10,993,782	11,377,010	11,279,170	11,527,147
Employee Benefits	19,309,831	21,854,408	21,459,586	21,155,308
Travel	1,778,695	938,300	1,871,206	1,095,110
Operating Expenses	28,930,126	39,906,226	39,894,586	35,163,677
Capital Outlay	1,256,564	1,272,310	1,347,040	998,750
Department Revenues	-165,538	-1,998,030	-2,161,314	-1,978,380
E & G Transfers and Auxiliary Transfers	15,110,161	23,970,629	27,520,311	10,813,613
Total	122,214,499	144,082,843	147,450,617	125,476,655

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

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	502474
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 2:	112R
Budget Phase 3:	113E
Budget Phase 4:	124P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	20
Suppress Zero Amounts:	Y

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

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	% Change Estimated Over Actual	July Budget 2011-12	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	150,910	248,000	458,000	203.49	480,000	4.80
9005 Federal Grants and Contracts	32,739,890	27,977,500	29,011,200	-11.39	30,500,200	5.13
9010 State Appropriations: Center of Excellence	3,737,000	3,701,700	3,701,700	-0.94	3,468,900	-6.29
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	22,341,300	23,850,000	23,628,900	5.76	24,650,000	4.32
9040 Local Grants and Contracts	13,612	14,000	12,000	-11.84	12,600	5.00
9045 Private Grants & Contracts	256,067	265,000	241,900	-5.53	250,500	3.56
9047 Private Gifts	736,202	712,000	602,800	-18.12	580,000	-3.78
9050 Endowment Income	154,623	155,000	137,900	-10.82	140,200	1.67
9055 Other Income	516,386	535,000	509,800	-1.28	515,000	1.02
Total Restricted Revenues	61,346,890	58,159,100	59,005,100	-3.82	61,298,300	3.89
Restricted Expenditures						
9205 Instruction	6,727,515	4,125,000	3,107,100	-53.82	3,350,000	7.82
9210 Research	11,630,975	11,900,000	11,201,500	-3.69	12,175,000	8.69
9215 Public Service	2,970,130	3,050,000	3,233,800	8.88	3,500,000	8.23
9220 Academic Support	438,446	385,000	400,300	-8.70	420,400	5.02
9225 Student Services	742,901	650,000	762,800	2.68	800,000	4.88
9230 Institutional Support	338,113	325,000	342,500	1.30	360,500	5.26
9235 Operation & Maintenance of Plant	3,332,340	950,000	707,000	-78.78	591,300	-16.36
9240 Scholarships and Fellowships	35,484,006	36,750,000	39,190,000	10.44	40,000,000	2.07
9305 Auxiliary Enterprises	1,052	1,200	1,000	-4.94	1,000	0.00
Total Restricted Expenditures	61,665,478	58,136,200	58,946,000	-4.41	61,198,200	3.82

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2011-12
* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	503010
Chart:	T
Budget Id:	FY2011
Fund:	
Begin Page Number:	201
Suppress Zero Amounts:	Y