TENNESSEE TECHNOLOGICAL UNIVERSITY
JULY BUDGET 2012-13
Summary

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Form I

Run Date 04-MAY-2012
Run Time 08:02 AM

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	% Change Over Actual	July Budget 2012-13	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	868,150	554,900	554,900	-36.1	554,900	-36.1
Allocation for Working Capital	774,320	974,800	974,800	25.9	974,500	25.9
Special Allocations	41,870	3,023,000	3,023,000	7120.0	2,205,000	5166.3
Unallocated Balance	11,098,133	7,627,800	7,627,800	-31.3	0	-100.0
Total Unrestricted Current Fund Balances	12,782,473	12,180,500	12,180,500	-04.7	3,734,400	-70.8
Revenues						
Education and General						
Tuition and Fees	65,538,363	73,190,500	74,592,600	13.8	77,522,000	18.3
State Appropriations	50,616,359	35,459,600	35,459,600	-29.9	36,598,100	-27.7
Federal Grants and Contracts	1,213,034	890,400	890,400	-26.6	890,400	-26.6
Local Grants and Contracts	0	3,200	3,200		3,200	
State Grants and Contracts	125,307	111,200	111,200	-11.3	111,200	-11.3
Private Grants and Contracts	82,589	39,100	39,100	-52.7	39,100	-52.7
Private Gifts	16,361	0	0	-100.0	0	-100.0
Sales & Services of Educ Depts	6,560,117	6,342,300	7,472,200	13.9	6,892,200	05.1
Other Sources	1,342,179	1,129,200	1,535,200	14.4	1,394,500	03.9
Total Education and General	125,494,309	117,165,500	120,103,500	-04.3	123,450,700	-01.6
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	14,222,035	14,179,800	14,327,700	00.7	14,482,100	01.8
Total Revenues	139,716,344	131,345,300	134,431,200	-03.8	137,932,800	-01.3
Expenditures and Transfers						
Education and General						
Instruction	49,437,402	55,405,600	55,038,400	11.3	54,941,500	11.1
Research	1,159,218	2,274,400	2,434,300	110.0	1,468,800	26.7
Public Service	1,947,563	2,185,800	2,493,400	28.0	2,025,600	04.0
Academic Support	8,659,535	10,533,500	10,924,700	26.2	9,611,600	11.0
Student Services	16,640,751	18,290,300	19,460,800	16.9	18,788,400	12.9
Institutional Support	9,792,775	11,482,100	11,388,100	16.3	11,334,200	15.7
Operation & Maintenance of Plant	10,680,040	12,467,300	13,347,900	25.0	11,484,100	07.5
Scholarships & Fellowships	5,655,709	7,277,100	7,303,400	29.1	7,303,400	29.1
Total Education and General	103,972,993	119,916,100	122,391,000	17.7	116,957,600	12.5
Mandatory Transfers for:						
Principal & Interest	727,320	517,200	517,200	-28.9	518,000	-28.8
Renewals & Replacements	0	0	0		0	
Loan Fund Matching Grant	0	0	0		0	

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2012-13

Run Date 04-MAY-2012
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	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	% Change Over Actual	July Budget 2012-13	% Change Over Actual
Total Mandatory Transfers	727,320	517,200	517,200	-28.9	518,000	-28.8
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	14,970,894	1,860,200	3,202,600	-78.6	2,089,800	-86.0
Transfers to Renewal & Replacements	6,072,825	1,933,900	1,865,500	-69.3	2,480,900	-59.1
Transfers to Other Funds	352,225	568,300	573,300	62.8	573,300	62.8
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	21,395,944	4,362,400	5,641,400	-73.6	5,144,000	-76.0
Total Education and General	126,096,257	124,795,700	128,549,600	01.9	122,619,600	-02.8
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	6,519,724	7,367,700	7,788,400	19.5	6,608,800	01.4
Total Auxiliary Expenditures	6,519,724	7,367,700	7,788,400	19.5	6,608,800	01.4
Mandatory Transfers for:						
Principal & Interest	1,859,022	2,797,700	2,797,700	50.5	2,686,200	44.5
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	1,859,022	2,797,700	2,797,700	50.5	2,686,200	44.5
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers to Renewal & Replacements	5,843,289	4,014,400	3,741,600	-36.0	5,187,100	-11.2
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	5,843,289	4,014,400	3,741,600	-36.0	5,187,100	-11.2
Total Auxiliary Enterprises	14,222,035	14,179,800	14,327,700	00.7	14,482,100	01.8
Total Expenditures And Transfers	140,318,292	138,975,500	142,877,300	01.8	137,101,700	-02.3
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0
Other Additions/Deductions	0	0	0	00.0	0	00.0

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Form I

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	% Change Over Actual	July Budget 2012-13	% Change Over Actual
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	554,947	554,900	554,900	00.0	554,900	00.0
Allocation for Working Capital	974,828	974,500	974,500	00.0	974,500	00.0
Special Allocations	3,022,984	3,020,900	2,205,000	-27.1	3,036,100	00.4
Unallocated Balance	7,627,766	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	12,180,525	4,550,300	3,734,400	-69.3	4,565,500	-62.5

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2012-13
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
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Chart:	T
Budget Id:	FY2012
Budget Phase 5:	115A
Budget Phase 2:	122R
Budget Phase 3:	123E
Budget Phase 4:	134P
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N

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Form II

Run Date 04-MAY-2012
Run Time 08:10 AM

Tennessee Tech University
Special Allocations
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
At Beginning of Period				
2% to 5% Reserve	4,900,000	8,053,400	8,053,400	7,230,110
Allocation for Compensated Absences	-3,002,090	-3,034,160	-3,034,160	-3,034,160
Allocation for Student Activity Fees	816,730	901,106	901,106	901,100
Allocation for Technology Access Fees	317,920	842,240	842,240	842,230
Allocation for Auxiliary Contingency	610,880	711,102	711,102	716,400
Allocation for Specialized Academic Course Fees	583,730	568,556	568,556	568,600
Allocation for OPEB	-4,185,300	-5,019,260	-5,019,260	-5,019,260
Total	41,870	3,022,984	3,022,984	2,205,020
At End of Period				
2% to 5% Reserve	8,053,400	8,053,400	7,230,110	8,053,500
Allocation for Compensated Absences	-3,034,160	-3,034,160	-3,034,160	-3,034,160
Allocation for Student Activity Fees	901,106	901,100	901,100	901,100
Allocation for Technology Access Fees	842,240	842,230	842,230	842,230
Allocation for Auxiliary Contingency	711,102	708,990	716,400	724,110
Allocation for Specialized Academic Course Fees	568,556	568,600	568,600	568,600
Allocation for OPEB	-5,019,260	-5,019,260	-5,019,260	-5,019,260
Total	3,022,984	3,020,900	2,205,020	3,036,120

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Form II Run Time 08:10 AM

Tennessee Tech University
Special Allocations
July Budget 2012-13
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	657649
Chart:	T
Budget Id:	FY2012
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y

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Form III

Run Date 04-MAY-2012
Run Time 08:17 AM

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

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

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Form III

Run Date 04-MAY-2012
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Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2011-12

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

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Form III

Run Date 04-MAY-2012
Run Time 08:17 AM

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	31,441,600	2,591,800	10,991,200	335,900	9,280,900	397,000	55,038,400	44.97
Research	382,000	105,200	213,900	133,300	1,571,900	28,000	2,434,300	1.99
Public Service	402,800	309,500	274,400	41,700	1,462,500	2,500	2,493,400	2.04
Academic Support	5,208,300	1,692,800	2,698,600	309,500	76,100	939,400	10,924,700	8.93
Student Services	4,419,200	1,978,800	2,626,200	1,395,500	9,015,500	25,600	19,460,800	15.90
Institutional Support	4,543,200	1,963,300	2,729,900	136,200	2,015,500	0	11,388,100	9.30
Oper & Maint of Plant	648,200	3,346,200	1,894,500	15,500	7,388,700	54,800	13,347,900	10.91
Scholarships & Fellow	0	0	0	0	7,303,400	0	7,303,400	5.97
Total Educational and General	47,045,300	11,987,600	21,428,700	2,367,600	38,114,500	1,447,300	122,391,000	
Auxiliary Enterprises	638,800	2,019,200	981,700	11,900	4,136,800	0	7,788,400	
Total Unrestricted	47,684,100	14,006,800	22,410,400	2,379,500	42,251,300	1,447,300	130,179,400	

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Form III

Run Date 04-MAY-2012
Run Time 08:17 AM

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	33,138,700	2,480,300	11,166,800	280,800	7,742,800	132,100	54,941,500	46.98
Research	194,500	62,200	172,200	900	1,039,000	0	1,468,800	1.26
Public Service	514,100	288,000	257,300	5,500	958,200	2,500	2,025,600	1.73
Academic Support	5,607,800	1,652,100	2,728,700	70,100	-1,330,900	883,800	9,611,600	8.22
Student Services	4,506,800	1,936,500	2,696,700	1,053,300	8,595,100	0	18,788,400	16.06
Institutional Support	4,836,800	2,005,500	2,746,500	44,000	1,694,400	7,000	11,334,200	9.69
Oper & Maint of Plant	805,100	2,088,100	1,366,800	2,200	7,221,900	0	11,484,100	9.82
Scholarships & Fellow	0	0	0	0	7,303,400	0	7,303,400	6.24
Total Educational and General	49,603,800	10,512,700	21,135,000	1,456,800	33,223,900	1,025,400	116,957,600	
Auxiliary Enterprises	627,800	1,438,100	741,700	8,900	3,792,300	0	6,608,800	
Total Unrestricted	50,231,600	11,950,800	21,876,700	1,465,700	37,016,200	1,025,400	123,566,400	

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Form III

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Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2012-13
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
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Budget Id:	FY2012
Budget Phase 5:	115A
Budget Phase 2:	122R
Budget Phase 3:	123E
Budget Phase 4:	134P
Fund:	
Begin Page Number:	5
Suppress Zero Amounts:	Y

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Form IV

Run Date 04-MAY-2012
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Tennessee Tech University
Detail Of Transfers
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Fitness Center 1998D 912 Bds	209,320	0	0	0
ROI Energy Performance Contract	314,650	314,650	314,650	314,670
ROI Performance Contr Order 2	203,350	202,520	202,520	203,300
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	727,320	517,170	517,170	517,970
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	120,000	0	0	0
Trf to Un Ex Plnt Prescott Property	1,620,800	0	0	0
Trf to Un Ex Plt MOE Pennebaker 310	60,000	0	0	0
Trf to Un Ex Plt MOE Shipley Farm	78,500	0	0	0
Trf to Un Ex Plt MOE Henderson Updt	1,182,000	0	0	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	90,000	0	0	0
Trf to Un Ex Plt MOE Small Renovat	100,000	0	0	0
Trf to Un Ex Plnt TJ Farr Classroom	260,000	0	0	0
Trf to Un Ex Plnt John Hall Classrm	260,000	0	0	0
Trf to Un Ex Plnt Prescott Rm 215	320,000	0	0	0
Trf to Un Ex Plnt Regional Health	1,295,310	0	774,690	0
Trf to Un Ex Plnt ARRA Central Cool	68,811	0	0	0
Trf to Un Ex Plnt ARRA IT Infrastr	6,441,883	0	0	0
Trf to Un Ex Plt Library Shades	0	75,000	75,000	0
Trf to Un Ex Plt JH 1ST Floor	0	70,000	70,000	0
Trf to Un Ex Plt DH 2ND Floor	0	200,000	200,000	0
Trf to Un Ex Plt Chem E Lab	0	40,000	40,000	0
Trf to Un Ex Plt Engr Learng Common	0	40,000	40,000	0
Trf to Un Ex Plt Advising Center UC	0	28,000	28,000	0
Trf to Un Ex Plt Var Acad Bldg	1,000,000	1,045,370	1,045,370	1,000,000
Transf to Un Ex Plant UC Blinds	0	57,040	57,040	0
Trf to Un Ex Plt Extra Maint Local	60,000	0	17,000	60,000
Trf to Un Ex Plt Foundation Hall	0	0	100,000	0
Trf to Un Ex Plnt Learng Comms	508,790	0	100,740	0
Trf to Un Ex Plt DH 1st Flloor	0	0	100,000	0
Trf to Un Ex Plt Peachtree Street	0	0	250,000	500,000
Trf to Un Ex Plt West Prop Purchase	1,200,000	0	0	0
Trf to Un Ex Plt Stadium Stairs	0	0	0	225,000
Renewals and Replacements:				
Transfers to RR Computer Ctr	357,000	300,000	300,000	300,000

Tennessee Tech University
Detail Of Transfers
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
Transfers to RR Motor Pool	2,092	0	330	0
Transfers to RR Ag Pavilion	100	0	0	0
Transfers to RR MP Athletics	37,275	36,000	25,000	10,000
Transfers to RR MP Ext Educ	5,987	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	12,840	1,000	1,000	1,000
Transfers to RR MP Water Ctr	13,280	12,000	12,000	12,000
Transfers to RR Reserves	4,469,221	1,000,000	1,000,000	1,491,220
Transfers to RR Athletic Fund	485,035	506,760	383,846	403,566
Transfers to RR Shipley Farm	7,105	0	0	0
Transfers to RR Electronic Updates	500,000	0	0	185,000
Transfers to RR University Police	33,200	0	0	0
Transfers to RR Craft Ctr E&G	72,580	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Engineering	0	0	65,250	0
Other:				
Transfers to ROI Fitness Center	42,407	254,770	257,010	257,010
Transfers to ROI Univ Center	96,818	97,970	98,840	98,840
Transfers to ROI Eblen Center	213,000	215,560	217,450	217,450
Total E&G Non-Mandatory Transfers	21,395,944	4,362,380	5,641,476	5,143,996
Total Educational And General	22,123,264	4,879,550	6,158,646	5,661,966
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Dorms 10TH Dixie 2002A 914 Bd	130,939	132,470	132,470	0
ROI Dorms 10TH Dixie 2004B 914 Bd	393,043	429,320	429,320	401,210
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	42,970	42,970	166,150
ROI R H Rep 2007C 914 Bd	186,172	224,480	224,480	193,630
ROI TV Apts Renovation P920	28,147	43,600	43,600	43,600
ROI New Dorm 2010 917	1,084,949	1,924,810	1,924,810	1,881,620
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	1,859,022	2,797,650	2,797,650	2,686,210
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to RR Aptments	0	114,518	0	0
Transfers to RR Bookstore	338,093	280,060	284,670	358,370
Transfers to RR Cafeteria	1,271,380	1,287,490	1,257,530	1,298,230
Transfers to RR Vending	90,651	73,420	66,620	66,640
Transfers to RR Post Office	99,288	62,040	99,090	100,050
Transfers to RR Fitness Center	164,657	101,188	81,148	294,312
Transfers to RR CC Housing	20,703	20,426	20,924	17,904
Transfers to RR CC Contr SR	1,022	300	300	300

FZRJF04 TBR8: 1.0
Form IV

Tennessee Tech University
Detail Of Transfers
July Budget 2012-13

Run Date 04-MAY-2012
Run Time 08:27 AM

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
Transfers to RR Housing	3,857,495	2,075,002	1,931,270	3,051,310
Other:				
Total Auxiliary Non-Mandatory Transfers	5,843,289	4,014,444	3,741,552	5,187,116
Total Auxiliary Enterprises	7,702,311	6,812,094	6,539,202	7,873,326
Total Transfers	29,825,575	11,691,644	12,697,848	13,535,292

FZRJF04 TBR8: 1.0 Run Date 04-MAY-2012
Form IV Run Time 08:27 AM

Tennessee Tech University
Detail Of Transfers
July Budget 2012-13

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	657673
Chart:	T
Budget Id:	FY2012
Budget Phase 5:	115A
Budget Phase 2:	122R
Budget Phase 3:	123E
Budget Phase 4:	134P
Fund:	
Begin Page Number:	9
Suppress Zero Amounts:	Y

FZRJF05 TBR8: 1.0
Form V

Run Date 04-MAY-2012
Run Time 08:30 AM

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

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

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

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

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Form V

Run Date 04-MAY-2012
Run Time 08:30 AM

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	36,238	6,110	0	1,335,616	252,828	1,652,779	114,000	0	3,397,571	600	3,398,171
Academic	29,844,482	268,519	16,785	682,550	1,180	2,400	0	0	30,815,916	40	30,815,956
Supporting	1,974,968	82,480	208,404	1,533,395	1,658,610	1,885,590	3,326,650	0	10,670,097	1,405,600	12,075,697
Students	616,820	22,750	101,090	159,370	320,170	77,750	19,570	0	1,317,520	613,590	1,931,110
Professional	1,560,880	107,372	386,006	3,190,102	4,165,175	2,887,999	534,170	0	12,831,704	638,162	13,469,866
Total Salaries	34,033,388	487,231	712,285	6,901,033	6,397,963	6,506,518	3,994,390	0	59,032,808	2,657,992	61,690,800
Employee Benefits											
FICA	1,758,590	34,226	43,899	431,776	420,190	436,789	303,114	0	3,428,584	157,072	3,585,656
Retirement	3,517,181	68,452	87,798	863,552	840,380	873,578	606,227	0	6,857,168	314,144	7,171,312
Insurance	4,836,124	94,122	120,723	1,187,384	1,155,523	1,201,169	833,562	0	9,428,607	431,948	9,860,555
Unemployment Compensation	109,912	2,139	2,744	26,986	26,262	27,299	18,945	0	214,287	9,817	224,104
Other	769,383	14,974	19,206	188,902	183,833	191,095	132,612	0	1,500,005	68,719	1,568,724
Total Benefits	10,991,190	213,913	274,370	2,698,600	2,626,188	2,729,930	1,894,460	0	21,428,651	981,700	22,410,351
Total Personal Serv.	45,024,578	701,144	986,655	9,599,633	9,024,151	9,236,448	5,888,850	0	80,461,459	3,639,692	84,101,151
Other											
Travel	335,877	133,310	41,670	309,520	1,395,470	136,170	15,460	0	2,367,477	11,900	2,379,377
Operating Expense Budget	5,576,383	1,419,867	1,082,775	3,126,597	4,037,570	3,564,770	3,975,628	0	22,783,590	1,805,996	24,589,586
Capital Expenditure Budget	397,000	27,980	2,500	939,380	25,570	0	54,790	0	1,447,220	0	1,447,220
Utilities & Fuel	0	0	0	15,720	0	0	5,600,000	0	5,615,720	0	5,615,720
Dept Revenue & Service Charges	2,033,790	137,950	357,490	-3,082,760	234,980	-1,653,420	-2,186,970	0	-4,158,940	2,305,810	-1,853,130
Scholarships	1,670,770	14,100	22,240	16,570	4,742,930	104,100	0	7,303,380	13,874,090	25,020	13,899,110
Total Other	10,013,820	1,733,207	1,506,675	1,325,027	10,436,520	2,151,620	7,458,908	7,303,380	41,929,157	4,148,726	46,077,883
Total E & G	55,038,398	2,434,351	2,493,330	10,924,660	19,460,671	11,388,068	13,347,758	7,303,380	122,390,616	7,788,418	130,179,034
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,158,646	6,539,202	12,697,848
Grand Total	55,038,398	2,434,351	2,493,330	10,924,660	19,460,671	11,388,068	13,347,758	7,303,380	128,549,262	14,327,620	142,876,882

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Form V

Run Date 04-MAY-2012
Run Time 08:30 AM

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	20,000	0	0	1,374,291	255,538	1,737,689	107,630	0	3,495,148	0	3,495,148
Academic	31,279,847	126,260	27,250	841,240	0	2,400	0	0	32,276,997	6,000	32,282,997
Supporting	2,056,915	61,850	238,160	1,548,950	1,705,545	1,960,050	2,071,280	0	9,642,750	811,480	10,454,230
Students	423,350	390	49,790	103,190	230,950	45,410	16,770	0	869,850	626,600	1,496,450
Professional	1,838,819	68,268	486,842	3,392,253	4,251,308	3,096,679	697,490	0	13,831,659	621,768	14,453,427
Total Salaries	35,618,931	256,768	802,042	7,259,924	6,443,341	6,842,228	2,893,170	0	60,116,404	2,065,848	62,182,252
Employee Benefits											
FICA	1,786,680	27,550	41,174	436,590	431,468	439,434	218,686	0	3,381,582	118,678	3,500,260
Retirement	3,573,360	55,101	82,349	873,181	862,937	878,867	437,373	0	6,763,168	237,357	7,000,525
Insurance	4,913,370	75,764	113,230	1,200,624	1,186,538	1,208,442	601,388	0	9,299,356	326,366	9,625,722
Unemployment Compensation	111,668	1,722	2,573	27,287	26,967	27,465	13,668	0	211,350	7,417	218,767
Other	781,673	12,053	18,014	191,008	188,767	192,252	95,675	0	1,479,442	51,922	1,531,364
Total Benefits	11,166,751	172,190	257,340	2,728,690	2,696,677	2,746,460	1,366,790	0	21,134,898	741,740	21,876,638
Total Personal Serv.	46,785,682	428,958	1,059,382	9,988,614	9,140,018	9,588,688	4,259,960	0	81,251,302	2,807,588	84,058,890
Other											
Travel	280,840	940	5,520	70,100	1,053,340	43,970	2,230	0	1,456,940	8,900	1,465,840
Operating Expense Budget	4,198,070	899,630	574,760	1,616,775	3,250,650	3,141,560	3,681,072	0	17,362,517	1,552,956	18,915,473
Capital Expenditure Budget	132,100	0	2,500	883,780	0	6,970	0	0	1,025,350	0	1,025,350
Utilities & Fuel	0	0	0	0	0	0	5,750,000	0	5,750,000	0	5,750,000
Dept Revenue & Service Charges	2,054,630	139,370	361,160	-2,964,220	284,400	-1,540,880	-2,209,190	0	-3,874,730	2,239,360	-1,635,370
Scholarships	1,490,080	0	22,240	16,570	5,060,030	93,700	0	7,303,380	13,986,000	0	13,986,000
Total Other	8,155,720	1,039,940	966,180	-376,995	9,648,420	1,745,320	7,224,112	7,303,380	35,706,077	3,801,216	39,507,293
Total E & G	54,941,402	1,468,898	2,025,562	9,611,619	18,788,438	11,334,008	11,484,072	7,303,380	116,957,379	6,608,804	123,566,183
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,661,966	7,873,326	13,535,292
Grand Total	54,941,402	1,468,898	2,025,562	9,611,619	18,788,438	11,334,008	11,484,072	7,303,380	122,619,345	14,482,130	137,101,475

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:	657674
Chart:	T
Institution Type:	1
Budget Id:	FY2012
Budget Phase 5:	115A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 2:	122R
Calc Employee Benefits 2:	Y
FICA 2:	16
Retirement 2:	32
Insurance 2:	44
Unemp Comp 2:	1
Other 2:	7
Budget Phase 3:	123E
Calc Employee Benefits 3:	Y
FICA 3:	16
Retirement 3:	32
Insurance 3:	44
Unemp Comp 3:	1
Other 3:	7
Budget Phase 4:	134P
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 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	51,349,865	56,898,500	57,295,600	59,237,480
Out-Of-State Tuition	5,262,505	6,400,000	7,279,200	7,487,500
Debt Service Fees	561,545	568,300	573,300	573,300
General Access				
Gen Access Schedule Change Reg Term	140,477	152,800	154,400	154,400
Gen Access Schedule Change Sum Term	10,855	0	0	0
Gen Access UG Graduation Reg Term	75,266	82,000	82,900	82,900
Gen Access UG Graduation Sum Term	5,800	0	0	0
Technology Access Fee	2,276,202	2,297,800	2,321,300	2,321,300
Student Activity Fee	1,717,057	2,623,500	2,649,500	2,649,500
Sustainable Campus Fee	156,290	150,600	152,400	152,400
International Fee	283,229	285,600	288,600	288,600
Total Mandatory Fees	61,839,091	69,459,100	70,797,200	72,947,380
Non-Mandatory Fees				
CEU Student Fees	140,048	127,000	127,000	127,000
Application Fees	213,520	222,200	244,700	266,200
Late Registration Fees	81,600	73,000	78,000	78,000
Institution On-Line Course Fee	366,724	328,000	328,000	328,000
RODP Fee	417,254	496,000	526,000	526,000
Specialized Academic Course Fee				
SACFee Nursing Regr Term	147,500	159,500	159,500	190,600
SACFee Nursing Summ Term	1,937	0	0	0
SACFee Nursing Regr Term RODP	7,313	0	0	0
SACFee Nursing Summ Term RODP	3,672	0	0	0
SACFee Business Regr Term	578,239	628,800	627,990	627,990
SACFee Business Summ Term	49,068	0	0	0
SACFee Engineering Regr Term	568,675	583,500	612,500	913,480
SACFee Engineering Summ Term	17,381	0	0	0
SACFee Education Regr Term	0	0	0	400,000
Laboratory Materials Fees	224,750	240,590	236,500	235,920
Music Private Lesson Fees	106,088	107,800	108,700	126,820
Craft Ctr Studio Fees Regr Term	87,832	95,600	86,500	86,500
Craft Ctr Studio Fees Summer Term	2,063	0	0	0
Craft Ctr Workshop Fees	93,459	81,620	60,000	60,000
Return Check Fines	3,850	4,000	4,500	4,500
Deferred Payment Service Charge	73,150	89,250	96,250	96,250
Deferred Payment Late Penalty	12,175	0	0	0
Examination and Testing Fees	15,632	8,500	9,880	8,500
Examination and Tesing Nursing	27,940	27,000	27,000	27,000

Tennessee Tech University
Current Fund Revenues
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
Examination and Testing COMPASS	4,570	3,000	6,000	6,000
Thesis Binding	1,777	2,000	2,000	2,000
Library Fines	8,012	6,000	4,700	6,700
LRC Library Fines	2,728	2,400	2,400	2,400
DMBA Module Fee	60,400	66,350	59,850	59,850
Eagle Card Replacement Fees	13,030	11,900	13,200	13,200
Laboratory Materials Fees Summer	7,607	0	0	0
Alternative Del Fee Acad Yr Undrgrd	198,488	367,400	372,400	372,400
Alternative Del Fee Acad Yr Grad	108,454	0	0	0
Alternative Del Fee Sum Undrgrd	22,002	0	0	0
Alternative Del Fee Sum Grad	31,378	0	0	0
Sales Tax Transmitted	-1,324	0	0	0
Credit By Examination	2,280	0	0	0
Art Course Fee	0	0	0	5,000
Laboratory Breakage	0	0	0	2,500
NCLEX	0	0	1,800	1,800
Total Non-Mandatory Fees	3,699,272	3,731,410	3,795,370	4,574,610
Total Tuition & Fees	65,538,363	73,190,510	74,592,570	77,521,990
State Appropriations	50,616,359	35,459,600	35,459,600	36,598,100
Federal Grants and Contracts	1,213,034	890,370	890,370	890,370
State Grants & Contracts	125,307	111,200	111,200	111,200
Local Grants & Contracts	0	3,200	3,200	3,200
Private Grants & Contracts	82,589	39,100	39,100	39,100
Private Gifts	16,361	0	0	0
Sales & Services of Educ. Depts.				
Athletics	5,040,771	4,793,890	5,455,180	5,190,390
Child Care Centers	0	0	200,000	200,000
Extramurals	100	820	820	820
Band Camps	31,250	46,790	50,060	53,330
Livestock Dairy Sheep	2,696	6,900	4,520	6,900
Livestock Dairy Hogs	26,273	13,870	21,110	13,870
Career Services	49,025	21,100	55,200	23,100
Pharmacy	59,930	58,000	58,000	58,000
Infirmary Lab	21,530	20,000	20,000	20,000
Health Services Faculty Staff	1,520	0	0	0
Dramatics	6,129	500	3,990	2,420
Student Orientation SOAR Reg Fees	186,981	152,000	195,690	195,690
Student Orientation SOAR Hous Taxb	22,950	0	20,000	20,000
Career College Fair	5,400	3,400	5,880	3,400

Tennessee Tech University
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	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
Sales Svcs Edu Depts Taxable	71	700	0	700
Sales Svcs Edu Depts Nontaxable	30,351	4,540	1,120	4,540
Sales Tax Transmitted	-617	0	0	0
Workshop Fees	26,728	25,500	25,500	25,500
Replacement Diplomas	900	250	250	250
Livestock Dairy Beef Cattle	400,945	381,900	465,900	275,050
Dairy Cattle	2,443	430	0	430
Showing Fitting Services	3,061	5,240	0	5,240
Bull Development Center	20,680	6,000	2,900	6,000
Donor Management	360	0	0	0
Business Media Service Center	262,312	442,990	442,990	407,000
Indirect Cost Recovery Unrestricted	87,437	111,480	111,480	135,660
Ultrasound Services	0	0	4,400	0
Oakley Ag Ctr Student Rental	1,000	15,000	15,000	15,000
Vegetables and Garden Products	15,853	6,000	70,370	6,000
Federal Program Income	3,244	0	0	0
Bull Sales	3,384	0	0	0
Yearbook Sales - Taxable	0	0	500	500
Copies - Taxable	0	0	4,000	4,000
Plant Sales	0	0	2,220	2,220
Clinics	247,410	225,000	225,000	210,000
Advertising	0	0	10,140	6,140
Total Sales & Services of Educ. Depts.	6,560,117	6,342,300	7,472,220	6,892,150
Other Sources				
Parking Permits Taxable	43,650	43,500	44,500	44,500
Parking Permits Non Taxable	1,906	0	0	0
Campus Access Regular Term	470,035	511,200	516,200	516,200
Campus Access Summer Term	36,253	0	0	0
Traffic Fines	164,019	156,000	140,000	140,000
Advertising Visions	4,000	1,000	1,000	1,000
Facilities Rental	157,474	148,500	140,240	101,240
ACT GED Testing	1,623	70	70	70
Agric Pavilion Concessions Taxable	46,544	0	46,000	46,000
Agric Pavilion Student Resid Rent	4,980	0	4,980	4,980
Salvage Income	42,489	15,000	30,000	30,000
VA Report Fee	1,929	1,300	0	0
Over and Short General Nontaxable	34	0	0	0
Over and Short General Taxable	-155	0	0	0
Miscellaneous Income Taxable	0	0	350	0
Miscellaneous Income Nontaxable	64,131	11,420	10,750	11,420
Royalties Patents Copyrights	2,231	0	0	0
Other Sources Sales Tax Transmitted	-8,010	0	-4,130	-4,130

Tennessee Tech University
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	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
Commissions on Other Sources	124,006	45,160	230,000	130,000
Interest Income	193,046	195,000	195,000	195,000
Unrealized Gains and Losses	-15,577	1,000	1,000	1,000
PSC Metals Salvage	7,571	0	0	0
Photo Services Sales-Taxable	0	0	44,490	44,490
Airport Transportation Fee	0	0	6,000	2,000
Intrastate Long Distance (9.75%)	0	0	21,000	21,000
Printing - Taxable	0	0	22,160	22,160
Cable TV - Taxable	0	0	600	600
Equipment Rental	0	0	0	2,000
Internl Student Reg Fee	0	0	85,000	85,000
Total Other Sources	1,342,179	1,129,150	1,535,210	1,394,530
Total Educational & General	125,494,309	117,165,430	120,103,470	123,450,640
Auxiliary Enterprises Revenues				
Book & University Store	375,650	326,800	326,800	400,000
Food Services	1,554,800	1,603,520	1,588,520	1,607,000
Housing	10,733,763	10,719,900	10,845,000	10,689,210
Post Office	328,571	317,880	347,880	341,700
Wellness Facility	976,742	966,300	973,800	1,198,500
Other Auxiliaries	252,509	245,390	245,720	245,720
Total Auxiliary Revenues	14,222,035	14,179,790	14,327,720	14,482,130
Total Revenues	139,716,344	131,345,220	134,431,190	137,932,770

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

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	657677
Chart:	T
Budget Id:	FY2012
Budget Phase 5:	115A
Budget Phase 2:	122R
Budget Phase 3:	123E
Budget Phase 4:	134P
Fund:	
Print Account Codes:	N
Begin Page Number:	16
Suppress Zero Amounts:	Y

Tennessee Tech University
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	1,353,705	1,509,620	1,509,620	1,509,620
Salaries - Supporting	2,395	0	0	0
Salaries - Students	16,158	0	0	0
Employee Benefits	244,482	281,720	281,720	281,720
Operating Expenses	4,378	0	0	0
Total - Summer School (120004):	1,621,118	1,791,340	1,791,340	1,791,340
Other Faculty (120025)				
Salaries - Administrative	0	-180	0	0
Salaries - Academic	40,000	187,830	187,830	142,830
Salaries - Supporting	0	33,010	32,830	32,830
Salaries - Professional	0	10,500	10,500	10,500
Employee Benefits	9,531	11,000	11,000	11,000
Travel	15,055	0	0	0
Operating Expenses	2,704	0	0	0
Total - Other Faculty (120025):	67,290	242,160	242,160	197,160
SAF Student Success Fee (121000)				
Salaries - Academic	230,151	257,093	241,293	237,093
Salaries - Supporting	14,442	39,250	29,950	22,880
Salaries - Students	50,722	48,500	53,600	48,500
Salaries - Professional	0	18,820	18,820	40,420
Employee Benefits	55,916	59,530	56,030	56,030
Travel	3,696	5,000	5,000	5,000
Operating Expenses	25,458	576,570	32,470	4,000
Total - SAF Student Success Fee (121000):	380,385	1,004,763	437,163	413,923

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
SAF SS Fee Villages (121001)				
Salaries - Academic	0	0	20,000	20,000
Salaries - Students	0	0	40,000	40,000
Employee Benefits	0	0	7,000	7,000
Operating Expenses	0	0	410,600	358,680
Total - SAF SS Fee Villages (121001):	0	0	477,600	425,680
Instr TAF Equipment (121600)				
Operating Expenses	200,931	371,740	343,240	252,100
Capital Outlay	53,600	5,500	36,500	5,500
Total - Instr TAF Equipment (121600):	254,531	377,240	379,740	257,600
COOP Education (121801)				
Salaries - Professional	51,940	54,530	54,530	53,630
Employee Benefits	11,852	18,030	18,030	18,030
Operating Expenses	1,551	1,500	1,500	1,500
Total - COOP Education (121801):	65,343	74,060	74,060	73,160
Honors Program (121900)				
Salaries - Academic	50,570	61,820	60,100	71,500
Salaries - Supporting	24,335	21,180	21,180	21,600
Salaries - Students	8,071	3,780	3,780	3,780
Salaries - Professional	54,680	57,880	57,890	57,190
Employee Benefits	41,774	42,440	42,440	42,440
Travel	2,048	2,340	2,697	2,340
Operating Expenses	22,225	12,600	13,953	2,710
Department Revenues	-200	0	0	0
Total - Honors Program (121900):	203,503	202,040	202,040	201,560

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Federal College Work Study Program (122001)				
Salaries - Students	51,258	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	51,258	57,730	57,730	57,730
Military Science (125600)				
Salaries - Supporting	29,250	31,160	31,160	30,260
Employee Benefits	20,711	21,550	21,550	21,550
Operating Expenses	5,153	5,460	5,460	5,460
Total - Military Science (125600):	55,114	58,170	58,170	57,270
Arts and Sci Grad Assist (130001)				
Operating Expenses	250,453	293,480	293,480	285,720
Total - Arts and Sci Grad Assist (130001):	250,453	293,480	293,480	285,720
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	0	0	4,250
Total - Online Course Dev Arts and Science (130010):	0	0	0	4,250
Arts Science Stimulus Funding (130019)				
Employee Benefits	-1,406	0	0	0
Operating Expenses	5,400	0	0	0
Total - Arts Science Stimulus Funding (130019):	3,994	0	0	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Arts Science Instruct MOE Funding (130020)				
Salaries - Academic	310,301	0	0	0
Employee Benefits	67,763	0	0	0
Total - Arts Science Instruct MOE Funding (130020):	378,064	0	0	0
Biology (131000)				
Salaries - Academic	800,947	1,118,300	1,059,942	1,090,970
Salaries - Supporting	41,201	48,180	48,180	45,830
Salaries - Students	51,051	21,500	70,350	21,500
Salaries - Professional	69,030	73,280	73,280	71,480
Employee Benefits	344,323	446,940	445,630	446,940
Travel	102	0	0	0
Operating Expenses	40,138	22,890	25,870	22,890
Total - Biology (131000):	1,346,792	1,731,090	1,723,252	1,699,610
Biology Lab Fees (131001)				
Travel	8,800	0	9,400	9,400
Operating Expenses	53,643	79,010	72,110	69,800
Capital Outlay	5,911	0	0	0
Total - Biology Lab Fees (131001):	68,354	79,010	81,510	79,200
Chemistry (131500)				
Salaries - Academic	1,126,695	1,325,050	1,308,100	1,304,670
Salaries - Supporting	48,535	61,400	61,400	63,080
Salaries - Students	25,382	12,800	27,800	12,800
Salaries - Professional	30,030	37,020	37,020	42,020
Employee Benefits	394,399	395,260	395,260	395,260
Travel	145	2,000	2,000	2,000
Operating Expenses	33,462	34,530	48,610	23,930
Department Revenues	-2,271	0	0	0
Total - Chemistry (131500):	1,656,377	1,868,060	1,880,190	1,843,760

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Chemistry NMR Maint (131501)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Chemistry NMR Maint (131501):	25,000	25,000	25,000	25,000
Chemistry Lab Fees (131502)				
Operating Expenses	45,100	47,100	47,100	49,600
Total - Chemistry Lab Fees (131502):	45,100	47,100	47,100	49,600
Preprof Health Services (131503)				
Salaries - Supporting	9,639	10,230	10,230	9,780
Employee Benefits	2,721	2,760	2,760	2,760
Travel	0	500	500	500
Operating Expenses	1,056	860	860	860
Total - Preprof Health Services (131503):	13,416	14,350	14,350	13,900
Environmental Science (131504)				
Salaries - Academic	58,586	0	64,750	37,000
Salaries - Supporting	8,617	0	9,000	0
Salaries - Students	1,546	0	3,100	0
Salaries - Professional	26,625	74,000	3,090	74,000
Employee Benefits	659	600	600	600
Travel	2,108	500	3,700	3,700
Operating Expenses	4,180	5,660	7,160	5,660
Total - Environmental Science (131504):	102,321	80,760	91,400	120,960

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Computer Science (132000)				
Salaries - Academic	665,805	690,730	700,230	640,720
Salaries - Supporting	25,340	27,190	27,190	26,290
Salaries - Students	9,133	6,000	6,000	6,000
Salaries - Professional	44,920	47,320	47,320	46,420
Employee Benefits	232,803	234,050	234,050	234,050
Travel	2,074	2,000	4,260	0
Operating Expenses	36,310	15,000	12,740	15,830
Total - Computer Science (132000):	1,016,385	1,022,290	1,031,790	969,310
Computer Science Grad Assist (132001)				
Operating Expenses	27,492	27,890	27,890	27,890
Total - Computer Science Grad Assist (132001):	27,492	27,890	27,890	27,890
Earth Sciences (132500)				
Salaries - Academic	422,362	420,470	391,370	470,290
Salaries - Supporting	21,800	23,690	23,690	22,800
Salaries - Students	7,170	5,300	7,800	5,300
Employee Benefits	174,465	186,440	186,440	186,440
Travel	385	0	0	0
Operating Expenses	20,279	14,700	26,100	13,400
Total - Earth Sciences (132500):	646,461	650,600	635,400	698,230
Earth Sciences Lab Fees (132501)				
Travel	4,931	0	3,200	0
Operating Expenses	5,065	9,500	6,300	9,500
Total - Earth Sciences Lab Fees (132501):	9,996	9,500	9,500	9,500

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
English and Communications (133000)				
Salaries - Academic	1,953,099	2,106,640	2,155,550	2,106,550
Salaries - Supporting	42,220	45,920	45,920	44,220
Salaries - Students	1,820	1,500	3,500	0
Employee Benefits	640,998	643,800	643,800	643,800
Travel	301	500	500	0
Operating Expenses	47,025	30,670	35,170	32,670
Total - English and Communications (133000):	2,685,463	2,829,030	2,884,440	2,827,240
Speech (133001)				
Salaries - Students	0	0	50	0
Travel	20,000	10,000	19,850	10,000
Operating Expenses	0	0	100	0
Total - Speech (133001):	20,000	10,000	20,000	10,000
Journalism (133003)				
Salaries - Supporting	23,260	25,110	25,110	24,210
Employee Benefits	18,561	19,500	19,500	19,500
Operating Expenses	960	1,030	1,030	1,030
Total - Journalism (133003):	42,781	45,640	45,640	44,740
Theatre (133004)				
Travel	221	0	0	0
Operating Expenses	5,172	520	4,010	2,440
Total - Theatre (133004):	5,393	520	4,010	2,440

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Foreign Languages (133500)				
Salaries - Academic	404,997	431,420	449,120	425,800
Salaries - Supporting	22,629	24,210	24,210	23,310
Salaries - Students	2,042	5,220	2,720	5,220
Employee Benefits	133,101	133,730	136,730	136,730
Operating Expenses	16,674	8,000	12,300	8,000
Total - Foreign Languages (133500):	579,443	602,580	625,080	599,060
ESL TTU Instruction (133501)				
Operating Expenses	35,000	0	0	0
Total - ESL TTU Instruction (133501):	35,000	0	0	0
History (134000)				
Salaries - Academic	694,824	743,948	698,033	715,764
Salaries - Supporting	21,812	22,660	22,660	23,540
Employee Benefits	260,342	261,770	261,770	261,770
Travel	127	0	0	0
Operating Expenses	16,329	10,810	15,220	10,810
Total - History (134000):	993,434	1,039,188	997,683	1,011,884
Mathematics (134500)				
Salaries - Academic	1,228,938	1,280,510	1,254,241	1,263,500
Salaries - Supporting	47,060	51,110	51,110	49,420
Salaries - Students	4,370	870	4,370	870
Employee Benefits	405,103	447,660	447,660	447,660
Travel	1,999	4,000	4,000	0
Operating Expenses	54,364	22,190	22,190	22,880
Department Revenues	-84	0	0	0
Total - Mathematics (134500):	1,741,750	1,806,340	1,783,571	1,784,330

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Math Grad Assist TIKI (134502)				
Operating Expenses	0	30,000	30,000	0
Total - Math Grad Assist TIKI (134502):	0	30,000	30,000	0
Physics (135000)				
Salaries - Academic	473,872	521,080	509,080	562,530
Salaries - Supporting	62,190	67,400	67,400	66,220
Salaries - Students	12,901	12,640	12,640	12,640
Employee Benefits	185,934	186,540	186,540	186,540
Operating Expenses	73,943	10,790	10,790	10,790
Total - Physics (135000):	808,840	798,450	786,450	838,720
Physics Lab Fees (135001)				
Operating Expenses	14,201	15,400	18,900	17,900
Total - Physics Lab Fees (135001):	14,201	15,400	18,900	17,900
Sociology and Political Science (135500)				
Salaries - Academic	782,291	865,370	880,560	844,460
Salaries - Supporting	26,701	22,680	22,680	22,200
Employee Benefits	257,555	285,700	285,700	285,700
Travel	600	0	5,000	0
Operating Expenses	54,588	29,140	60,740	14,670
Total - Sociology and Political Science (135500):	1,121,735	1,202,890	1,254,680	1,167,030

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Gen Curr Student Success (136000)				
Salaries - Supporting	24,790	24,140	24,640	24,440
Salaries - Students	710	1,800	1,800	1,800
Salaries - Professional	67,360	70,270	70,270	69,370
Employee Benefits	22,580	35,250	35,250	35,250
Operating Expenses	8,154	3,050	3,550	3,050
Total - Gen Curr Student Success (136000):	123,594	134,510	135,510	133,910
Gen Curr Studt Succ Grad Assist (136001)				
Operating Expenses	7,729	10,300	10,300	10,300
Total - Gen Curr Studt Succ Grad Assist (136001):	7,729	10,300	10,300	10,300
SACF Engineering Spec Acad Crs Fees (137001)				
Salaries - Administrative	5,000	0	4,550	0
Salaries - Academic	158,407	90,000	115,180	90,000
Salaries - Students	70,868	0	70,940	73,000
Salaries - Professional	29,535	30,420	30,420	0
Employee Benefits	38,335	25,030	25,030	40,000
Travel	36,817	0	36,080	36,000
Operating Expenses	201,221	855,680	530,280	568,390
Capital Outlay	145,607	0	152,400	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	685,790	1,001,130	964,880	807,390
SACF Enginrg Student Success (137002)				
Salaries - Supporting	0	0	0	55,900
Salaries - Professional	0	0	0	50,190
Total - SACF Enginrg Student Success (137002):	0	0	0	106,090

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Engineering Stimulus Funding (137019)				
Salaries - Administrative	40,000	0	0	0
Salaries - Academic	274,530	0	0	0
Employee Benefits	91,167	0	0	0
Total - Engineering Stimulus Funding (137019):	405,697	0	0	0
Engineering MOE Funding (137020)				
Salaries - Academic	437,612	409,480	409,480	407,650
Salaries - Supporting	7,930	0	0	0
Employee Benefits	120,942	113,000	113,000	113,000
Total - Engineering MOE Funding (137020):	566,484	522,480	522,480	520,650
Basic Engineering (137200)				
Salaries - Academic	279,162	296,090	234,340	291,660
Salaries - Supporting	36,160	38,150	38,150	37,150
Salaries - Students	2,079	0	0	0
Employee Benefits	117,703	142,120	142,120	142,120
Operating Expenses	12,800	11,420	16,420	11,420
Total - Basic Engineering (137200):	447,904	487,780	431,030	482,350
Basic Engr Lab Fees (137203)				
Operating Expenses	13,845	16,930	16,930	16,930
Total - Basic Engr Lab Fees (137203):	13,845	16,930	16,930	16,930

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Chemical Engineering (137400)				
Salaries - Academic	434,047	480,810	472,010	492,790
Salaries - Supporting	70,864	66,640	84,840	64,910
Salaries - Students	0	0	3,600	0
Employee Benefits	149,991	167,910	167,910	167,910
Travel	3,188	0	0	0
Operating Expenses	34,954	18,000	40,800	9,700
Total - Chemical Engineering (137400):	693,044	733,360	769,160	735,310
Chemical Engr Grad Assistant (137401)				
Operating Expenses	16,780	7,810	16,940	7,810
Total - Chemical Engr Grad Assistant (137401):	16,780	7,810	16,940	7,810
Chemical Engr Lab Fees (137402)				
Operating Expenses	4,117	4,120	4,560	4,560
Total - Chemical Engr Lab Fees (137402):	4,117	4,120	4,560	4,560
Chem Engr Chall Grad Assit (137408)				
Salaries - Professional	2,400	0	14,400	0
Operating Expenses	1,221	26,380	11,980	0
Total - Chem Engr Chall Grad Assit (137408):	3,621	26,380	26,380	0

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Civil and Environmental Engineering (137600)				
Salaries - Academic	995,016	1,189,420	1,066,305	1,180,930
Salaries - Supporting	86,757	94,340	91,815	91,870
Salaries - Students	10,591	0	0	0
Employee Benefits	313,399	359,340	359,340	359,340
Travel	9,411	0	9,200	0
Operating Expenses	55,216	24,950	92,610	18,550
Total - Civil and Environmental Engineering (137600):	1,470,390	1,668,050	1,619,270	1,650,690
Civil and Envir Grad Assistant (137601)				
Operating Expenses	34,706	23,450	40,860	23,450
Total - Civil and Envir Grad Assistant (137601):	34,706	23,450	40,860	23,450
Civil and Envir Lab Fees (137602)				
Travel	19	0	0	0
Operating Expenses	5,451	5,470	4,290	4,290
Total - Civil and Envir Lab Fees (137602):	5,470	5,470	4,290	4,290
Elect and Comptr Engr Office (137800)				
Salaries - Academic	880,687	1,263,140	1,156,240	1,244,550
Salaries - Supporting	84,591	95,870	95,870	101,780
Salaries - Students	200	0	0	0
Salaries - Professional	49,630	52,180	52,180	51,280
Employee Benefits	356,760	489,420	489,420	489,420
Travel	614	990	6,190	990
Operating Expenses	69,248	19,250	104,750	19,250
Capital Outlay	0	27,870	27,870	0
Total - Elect and Comptr Engr Office (137800):	1,441,730	1,948,720	1,932,520	1,907,270

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Elect and Comp Engr Grad Assist (137801)				
Operating Expenses	58,220	31,260	53,630	31,260
Total - Elect and Comp Engr Grad Assist (137801):	58,220	31,260	53,630	31,260
Elect and Comp Lab Fees (137802)				
Operating Expenses	9,272	8,520	6,220	6,220
Total - Elect and Comp Lab Fees (137802):	9,272	8,520	6,220	6,220
Industrial and Systems Engineering (138000)				
Salaries - Academic	850	0	0	0
Salaries - Supporting	8,999	0	0	0
Employee Benefits	2,913	0	0	0
Total - Industrial and Systems Engineering (138000):	12,762	0	0	0
Indust and Syst Engr Lab Fees (138002)				
Operating Expenses	849	0	580	0
Total - Indust and Syst Engr Lab Fees (138002):	849	0	580	0
Manufacturing and Ind Technology (138200)				
Salaries - Academic	366,167	376,520	363,160	373,410
Salaries - Supporting	66,300	70,350	70,350	68,550
Employee Benefits	148,625	149,250	149,250	149,250
Travel	166	0	0	0
Operating Expenses	10,309	11,050	16,910	11,050
Total - Manufacturing and Ind Technology (138200):	591,567	607,170	599,670	602,260

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Manuf and Ind Tech Lab Fees (138202)				
Operating Expenses	8,608	8,300	6,700	6,700
Total - Manuf and Ind Tech Lab Fees (138202):	8,608	8,300	6,700	6,700
Mechanical Engineering (138400)				
Salaries - Administrative	156	0	0	0
Salaries - Academic	1,463,788	1,572,050	1,539,952	1,567,660
Salaries - Supporting	91,100	98,370	98,371	98,790
Salaries - Professional	84,570	89,480	89,480	87,680
Employee Benefits	510,911	531,740	531,740	531,740
Travel	3,572	0	0	0
Operating Expenses	43,801	24,540	57,350	24,540
Capital Outlay	0	55,500	55,500	0
Total - Mechanical Engineering (138400):	2,197,898	2,371,680	2,372,393	2,310,410
Mech Engr Grad Assistant (138401)				
Operating Expenses	43,086	31,260	36,950	31,260
Total - Mech Engr Grad Assistant (138401):	43,086	31,260	36,950	31,260
Mech Engr Lab Fees (138402)				
Operating Expenses	4,858	6,320	5,060	5,060
Total - Mech Engr Lab Fees (138402):	4,858	6,320	5,060	5,060

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The Institute of Komputing Int TIKI (139501)				
Salaries - Students	8,145	2,000	5,600	0
Salaries - Professional	0	0	7,500	0
Employee Benefits	128	400	700	0
Operating Expenses	0	49,330	37,930	0
Total - The Institute of Komputing Int TIKI (139501):	8,273	51,730	51,730	0
SACF Business Spec Acad Course Fee (140002)				
Salaries - Administrative	5,004	5,188	5,188	0
Salaries - Academic	30,981	3,300	47,620	0
Salaries - Supporting	8,031	2,490	2,490	0
Salaries - Students	11,249	9,800	14,320	0
Salaries - Professional	0	0	0	5,199
Employee Benefits	8,028	8,390	14,390	14,390
Travel	26,229	25,000	47,360	25,000
Operating Expenses	67,290	325,490	249,210	141,280
Capital Outlay	0	0	15,280	0
Total - SACF Business Spec Acad Course Fee (140002):	156,812	379,658	395,858	185,869
Business Admin Stimulus Funding (140019)				
Employee Benefits	-988	0	0	0
Total - Business Admin Stimulus Funding (140019):	-988	0	0	0
SACF-Owens Instruction (140021)				
Operating Expenses	986	0	0	0
Total - SACF-Owens Instruction (140021):	986	0	0	0

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Business Instruct MOE Funding (140022)				
Salaries - Academic	284,240	0	0	0
Employee Benefits	75,533	0	0	0
Total - Business Instruct MOE Funding (140022):	359,773	0	0	0
Online Course Dev Business Admin (140110)				
Operating Expenses	0	0	0	7,130
Total - Online Course Dev Business Admin (140110):	0	0	0	7,130
Accounting and Bus Law (141500)				
Salaries - Academic	523,587	742,946	656,696	834,526
Salaries - Supporting	19,480	25,970	25,970	22,100
Salaries - Students	1,095	930	1,170	930
Employee Benefits	176,129	222,100	222,100	222,100
Operating Expenses	7	0	7,500	0
Total - Accounting and Bus Law (141500):	720,298	991,946	913,436	1,079,656
SACF Accounting and Bus Law (141501)				
Salaries - Academic	66,163	67,234	67,234	67,234
Employee Benefits	18,694	9,230	11,230	11,230
Travel	7,739	0	0	0
Operating Expenses	11,291	6,430	0	6,430
Total - SACF Accounting and Bus Law (141501):	103,887	82,894	78,464	84,894

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MBA Studies (142000)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Supporting	17,855	19,410	19,410	18,510
Salaries - Students	4,695	0	0	0
Salaries - Professional	48,130	52,910	52,910	52,910
Employee Benefits	7,480	7,610	7,610	7,610
Operating Expenses	0	0	4,500	0
Total - MBA Studies (142000):	78,160	89,930	94,430	89,030
SACF MBA Studies (142001)				
Operating Expenses	5,100	5,550	0	5,550
Total - SACF MBA Studies (142001):	5,100	5,550	0	5,550
Management Programs (142002)				
Salaries - Supporting	15,155	15,610	15,610	15,610
Employee Benefits	6,236	17,570	17,570	17,570
Operating Expenses	7	0	0	0
Total - Management Programs (142002):	21,398	33,180	33,180	33,180
MBA Bus Grad Assist (142004)				
Operating Expenses	109,584	107,690	107,690	107,690
Total - MBA Bus Grad Assist (142004):	109,584	107,690	107,690	107,690

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Economics Finance and Marketing (142500)				
Salaries - Academic	866,238	923,800	926,050	924,761
Salaries - Supporting	31,220	33,180	33,180	32,280
Employee Benefits	259,599	335,040	335,040	335,040
Operating Expenses	0	0	8,800	0
Total - Economics Finance and Marketing (142500):	1,157,057	1,292,020	1,303,070	1,292,081
SACF Econ Fin and Marketing (142501)				
Salaries - Academic	109,129	134,060	134,060	213,567
Employee Benefits	25,752	29,300	34,300	34,300
Travel	15,315	4,200	1,840	0
Operating Expenses	8,825	6,810	0	6,810
Total - SACF Econ Fin and Marketing (142501):	159,021	174,370	170,200	254,677
Basic Business (143000)				
Salaries - Supporting	65,061	67,970	67,970	66,070
Salaries - Professional	52,260	54,890	54,890	57,970
Employee Benefits	43,438	52,030	52,030	52,030
Operating Expenses	2	0	5,500	0
Total - Basic Business (143000):	160,761	174,890	180,390	176,070
SACF Basic Business (143001)				
Salaries - Supporting	18,466	19,340	19,340	18,840
Employee Benefits	2,013	0	2,000	2,000
Operating Expenses	5,486	2,970	0	2,970
Total - SACF Basic Business (143001):	25,965	22,310	21,340	23,810

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Decision Sciences and Management (144000)				
Salaries - Academic	894,052	1,084,598	1,117,128	1,080,089
Salaries - Supporting	22,618	24,390	24,390	23,490
Employee Benefits	259,197	307,830	308,170	307,830
Travel	0	0	2,750	0
Operating Expenses	11	0	10,910	0
Total - Decision Sciences and Management (144000):	1,175,878	1,416,818	1,463,348	1,411,409
SACF Decision Sciences and Mangmt (144001)				
Salaries - Academic	90,503	149,988	149,988	49,568
Employee Benefits	25,720	15,830	15,830	15,830
Travel	7,955	2,500	2,500	0
Operating Expenses	7,489	7,490	0	7,490
Total - SACF Decision Sciences and Mangmt (144001):	131,667	175,808	168,318	72,888
World Cultures (144003)				
Operating Expenses	950	950	950	950
Total - World Cultures (144003):	950	950	950	950
Fleetguard Cummins Computer Ctr (145000)				
Salaries - Professional	2,400	2,400	2,400	2,400
Employee Benefits	636	750	750	750
Operating Expenses	3,373	3,420	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	6,409	6,570	6,570	6,570

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SACF Fleetgd Cum Computer Ctr (145001)				
Employee Benefits	0	0	300	300
Total - SACF Fleetgd Cum Computer Ctr (145001):	0	0	300	300
External Relations (146000)				
Salaries - Supporting	20,760	23,130	23,130	22,400
Employee Benefits	9,984	32,780	32,780	32,780
Total - External Relations (146000):	30,744	55,910	55,910	55,180
SACF External Relations (146001)				
Operating Expenses	138	0	0	0
Total - SACF External Relations (146001):	138	0	0	0
Governors Schools (148000)				
Salaries - Academic	21,484	13,000	27,500	14,500
Salaries - Supporting	4,000	0	4,000	4,000
Employee Benefits	3,246	3,000	4,000	1,000
Operating Expenses	465	5,870	14,750	8,880
Total - Governors Schools (148000):	29,195	21,870	50,250	28,380
Education Grad Assistant (150001)				
Operating Expenses	267,291	264,690	268,690	264,690
Total - Education Grad Assistant (150001):	267,291	264,690	268,690	264,690

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Educ TIKI Grad Assistant (150002)				
Salaries - Professional	1,125	0	0	0
Operating Expenses	3,366	25,510	25,510	0
Total - Educ TIKI Grad Assistant (150002):	4,491	25,510	25,510	0
SACF Education (150009)				
Salaries - Academic	0	0	0	82,000
Salaries - Professional	0	0	0	100,000
Employee Benefits	0	0	0	38,000
Travel	0	0	0	60,000
Operating Expenses	0	0	0	93,400
Capital Outlay	0	0	0	26,600
Total - SACF Education (150009):	0	0	0	400,000
Online Course Dev Education (150010)				
Operating Expenses	0	0	0	9,560
Total - Online Course Dev Education (150010):	0	0	0	9,560
Education Stimulus Funding (150019)				
Employee Benefits	-453	0	0	0
Total - Education Stimulus Funding (150019):	-453	0	0	0

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Education MOE Funding (150020)				
Salaries - Academic	188,901	0	0	0
Employee Benefits	51,817	0	0	0
Total - Education MOE Funding (150020):	240,718	0	0	0
Learning Support Program (151000)				
Salaries - Academic	289,800	312,390	312,390	305,060
Salaries - Supporting	23,741	27,470	27,470	27,120
Salaries - Students	12,100	7,820	7,820	7,820
Employee Benefits	125,873	126,390	126,390	126,390
Travel	296	1,420	1,420	1,420
Operating Expenses	11,161	11,630	11,630	11,630
Total - Learning Support Program (151000):	462,971	487,120	487,120	479,440
Associate Dean Coll of Educ (151500)				
Salaries - Administrative	105,530	1,500	1,500	0
Salaries - Supporting	44,625	48,240	51,840	49,480
Salaries - Professional	12,000	149,530	136,160	144,960
Employee Benefits	61,810	62,910	62,910	62,910
Operating Expenses	1,518	2,580	2,580	12,580
Total - Associate Dean Coll of Educ (151500):	225,483	264,760	254,990	269,930
Education PHD (151501)				
Salaries - Academic	7,054	15,490	15,490	15,490
Salaries - Students	0	0	3,200	0
Salaries - Professional	74,000	84,000	74,300	84,000
Employee Benefits	1,253	6,300	6,300	6,300
Operating Expenses	3,384	4,120	4,120	4,120
Total - Education PHD (151501):	85,691	109,910	103,410	109,910

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Exceptional Learning Grad Asst (151502)				
Operating Expenses	45,843	83,390	79,390	83,390
Total - Exceptional Learning Grad Asst (151502):	45,843	83,390	79,390	83,390
Counseling and Psychology (152000)				
Salaries - Academic	763,448	839,794	820,554	837,484
Salaries - Supporting	37,761	45,940	39,710	41,040
Salaries - Students	13,560	4,860	13,930	860
Employee Benefits	247,813	249,300	252,300	252,300
Travel	4,301	10,000	10,000	0
Operating Expenses	48,498	34,140	56,940	9,780
Department Revenues	-150	0	0	0
Total - Counseling and Psychology (152000):	1,115,231	1,184,034	1,193,434	1,141,464
Restricted Counseling and Psych (152003)				
Operating Expenses	1,428	0	0	0
Total - Restricted Counseling and Psych (152003):	1,428	0	0	0
Department of Teacher Education (152500)				
Salaries - Academic	97,763	123,260	123,260	124,440
Salaries - Supporting	39,873	47,950	48,920	49,100
Salaries - Students	1,580	1,000	1,000	1,000
Salaries - Professional	7,000	7,500	15,620	0
Employee Benefits	62,222	67,510	67,510	67,510
Travel	41,221	22,150	22,150	22,650
Operating Expenses	30,583	39,890	35,690	40,290
Total - Department of Teacher Education (152500):	280,242	309,260	314,150	304,990

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Match Dept of Teacher Educ (152515)				
Salaries - Academic	5,090	0	0	0
Employee Benefits	2,201	0	0	0
Travel	0	0	500	0
Operating Expenses	500	0	500	0
Total - Match Dept of Teacher Educ (152515):	7,791	0	1,000	0
Curriculum and Instr Office (153000)				
Salaries - Academic	1,585,098	2,055,618	2,052,598	1,936,878
Salaries - Supporting	193,468	89,000	89,000	88,900
Salaries - Students	3,512	0	0	0
Employee Benefits	540,087	582,900	582,900	551,700
Travel	3,339	2,490	2,490	490
Operating Expenses	39,621	158,340	150,510	50,080
Total - Curriculum and Instr Office (153000):	2,365,125	2,888,348	2,877,498	2,628,048
Matching Curriculum Instruction (153005)				
Salaries - Administrative	1,752	0	0	0
Salaries - Academic	22,969	0	0	0
Salaries - Supporting	478	0	0	0
Salaries - Students	4,000	3,320	3,320	0
Employee Benefits	5,496	0	0	0
Travel	3,369	1,000	4,860	0
Operating Expenses	13,463	3,750	3,750	0
Total - Matching Curriculum Instruction (153005):	51,527	8,070	11,930	0

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Two Plus Two Tullahoma (153050)				
Salaries - Academic	92,250	101,620	101,620	100,310
Employee Benefits	46,055	47,520	47,520	47,520
Total - Two Plus Two Tullahoma (153050):	138,305	149,140	149,140	147,830
Two Plus Two Crossville (153051)				
Salaries - Academic	93,040	103,880	103,880	102,270
Salaries - Supporting	9,170	10,220	10,220	9,780
Employee Benefits	40,807	43,390	43,390	43,390
Total - Two Plus Two Crossville (153051):	143,017	157,490	157,490	155,440
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	155,130	168,260	168,260	166,790
Salaries - Supporting	9,170	10,220	10,220	9,780
Employee Benefits	72,614	73,040	73,040	73,040
Total - Two Plus Two Oak Ridge (153052):	236,914	251,520	251,520	249,610
Two Plus Two Pellissippi (153053)				
Salaries - Academic	195,800	208,630	208,630	205,950
Salaries - Supporting	1,992	9,610	9,610	9,780
Employee Benefits	70,588	71,510	71,510	71,510
Total - Two Plus Two Pellissippi (153053):	268,380	289,750	289,750	287,240

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Two Plus Two Chattanooga (153054)				
Salaries - Academic	120,850	136,060	136,060	133,560
Salaries - Supporting	9,170	10,220	10,220	9,780
Employee Benefits	56,091	57,530	57,530	57,530
Total - Two Plus Two Chattanooga (153054):	186,111	203,810	203,810	200,870
Two Plus Two Motlow (153055)				
Salaries - Academic	102,470	108,640	108,640	107,150
Salaries - Supporting	9,170	10,220	10,220	9,770
Employee Benefits	53,770	54,270	54,270	54,270
Total - Two Plus Two Motlow (153055):	165,410	173,130	173,130	171,190
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	93,563	104,340	104,340	102,710
Employee Benefits	43,831	44,270	44,270	44,270
Total - Two Plus Two Roane St Harriman (153056):	137,394	148,610	148,610	146,980
Two Plus Two Scott Co (153059)				
Salaries - Academic	42,300	47,660	47,660	46,760
Employee Benefits	8,119	31,470	31,470	31,470
Total - Two Plus Two Scott Co (153059):	50,419	79,130	79,130	78,230

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Exercise Sci Physical Ed Wellness (154000)				
Salaries - Academic	566,666	547,624	535,174	460,600
Salaries - Supporting	42,202	52,552	43,852	45,450
Salaries - Students	0	100	100	100
Salaries - Professional	22,900	5,800	5,800	5,800
Employee Benefits	228,698	229,690	229,690	229,690
Travel	549	1,500	2,050	0
Operating Expenses	22,944	38,830	59,430	25,490
Capital Outlay	23,524	0	0	0
Total - Exercise Sci Physical Ed Wellness (154000):	907,483	876,096	876,096	767,130
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 - Students	2,860	0	3,000	3,000
Employee Benefits	19	0	0	0
Operating Expenses	-50	0	5,000	5,000
Department Revenues	-2,810	0	0	0
Total - EXPW Special Courses Transf In (154002):	19	0	8,000	8,000
Athletic Exer Sci Phys Ed Wellness (154007)				
Salaries - Academic	0	0	0	82,834
Salaries - Supporting	0	0	0	6,595
Employee Benefits	0	0	0	36,600
Total - Athletic Exer Sci Phys Ed Wellness (154007):	0	0	0	126,029

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Music and Art (155000)				
Salaries - Academic	1,567,430	1,661,120	1,636,120	1,429,030
Salaries - Supporting	83,082	86,220	87,820	83,920
Salaries - Students	1,840	1,000	3,000	1,000
Employee Benefits	592,998	594,000	594,000	594,000
Travel	8,918	2,000	5,750	0
Operating Expenses	60,424	72,360	96,470	85,640
Department Revenues	-1,175	0	0	0
Total - Music and Art (155000):	2,313,517	2,416,700	2,423,160	2,193,590
Music Scholarships (155005)				
Operating Expenses	336,054	368,760	368,760	368,760
Total - Music Scholarships (155005):	336,054	368,760	368,760	368,760
Art (155300)				
Salaries - Academic	0	0	0	342,600
Salaries - Supporting	0	0	0	25,000
Employee Benefits	0	0	0	31,200
Operating Expenses	0	0	0	14,000
Total - Art (155300):	0	0	0	412,800
Art Course Fee (155301)				
Operating Expenses	0	0	0	5,000
Total - Art Course Fee (155301):	0	0	0	5,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Craft Center Instruction (155500)				
Salaries - Administrative	76,750	2,100	2,100	0
Salaries - Academic	289,660	310,600	310,600	308,240
Salaries - Supporting	16,380	12,600	12,600	12,600
Salaries - Professional	0	77,990	77,990	79,190
Employee Benefits	132,427	133,390	133,390	133,390
Travel	-519	0	750	0
Operating Expenses	64,565	61,850	61,150	61,850
Total - Craft Center Instruction (155500):	579,263	598,530	598,580	595,270
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):	0	14,000	14,000	14,000
Online Course Dev Ag and Human Sci (160010)				
Operating Expenses	0	0	0	7,550
Total - Online Course Dev Ag and Human Sci (160010):	0	0	0	7,550
Ag Hum Ec Stimulus Funding (160019)				
Salaries - Academic	731,384	0	0	0
Employee Benefits	226,397	0	0	0
Total - Ag Hum Ec Stimulus Funding (160019):	957,781	0	0	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Ag Hum Ec MOE Funding (160020)				
Salaries - Academic	2,317	0	0	0
Total - Ag Hum Ec MOE Funding (160020):	2,317	0	0	0
School of Agriculture (163000)				
Salaries - Administrative	100,000	0	0	0
Salaries - Academic	314,713	535,013	503,523	527,605
Salaries - Supporting	22,621	24,460	25,460	25,550
Salaries - Students	0	20	0	20
Salaries - Professional	6,956	103,000	103,000	103,300
Employee Benefits	150,083	224,370	224,370	224,370
Travel	-121	500	240	500
Operating Expenses	6,304	3,900	9,180	4,800
Department Revenues	-330	0	0	0
Total - School of Agriculture (163000):	600,226	891,263	865,773	886,145
Lab Fee Agriculture (163001)				
Travel	1,262	0	430	220
Operating Expenses	8,854	11,650	8,350	8,560
Total - Lab Fee Agriculture (163001):	10,116	11,650	8,780	8,780
School of Human Ecology (165000)				
Salaries - Administrative	77,240	2,900	2,900	0
Salaries - Academic	270,344	405,470	405,470	401,980
Salaries - Supporting	21,000	24,200	24,200	23,700
Salaries - Professional	0	78,060	24,060	77,060
Employee Benefits	148,384	184,660	184,660	184,660
Travel	0	2,000	2,000	0
Operating Expenses	8,560	3,280	5,580	3,280
Department Revenues	-119	0	0	0
Total - School of Human Ecology (165000):	525,409	700,570	648,870	690,680

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Lab Fee Human Ecology (165001)				
Operating Expenses	4,180	4,200	4,380	4,380
Total - Lab Fee Human Ecology (165001):	4,180	4,200	4,380	4,380
Lab Fee Nursing (166000)				
Travel	1,423	0	0	0
Operating Expenses	14,645	26,100	25,300	25,300
Capital Outlay	0	9,450	9,450	0
Total - Lab Fee Nursing (166000):	16,068	35,550	34,750	25,300
Nursing Instruction (166001)				
Salaries - Administrative	86,250	0	0	0
Salaries - Academic	241,668	826,921	806,921	977,054
Salaries - Supporting	35,471	45,820	45,820	44,350
Salaries - Professional	66,213	158,470	158,470	156,370
Employee Benefits	155,333	353,140	353,140	353,140
Travel	23,695	8,190	29,970	4,690
Operating Expenses	34,765	17,490	15,710	18,160
Department Revenues	-5,047	0	0	0
Total - Nursing Instruction (166001):	638,348	1,410,031	1,410,031	1,553,764
Nursing Exam and Testing (166002)				
Salaries - Academic	5,530	0	3,500	3,500
Employee Benefits	423	500	500	500
Operating Expenses	15,288	30,130	26,630	24,800
Total - Nursing Exam and Testing (166002):	21,241	30,630	30,630	28,800

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SACF Nursing (166003)				
Salaries - Academic	143,750	136,480	136,480	136,480
Employee Benefits	35,393	23,020	23,020	23,020
Travel	1,140	0	0	0
Operating Expenses	5,676	0	0	31,100
Total - SACF Nursing (166003):	185,959	159,500	159,500	190,600
GA Instruction Pool (170006)				
Operating Expenses	0	0	0	75,000
Total - GA Instruction Pool (170006):	0	0	0	75,000
Minority Graduate Assistant (176004)				
Salaries - Professional	72,000	49,910	49,910	49,910
Employee Benefits	0	0	240	0
Operating Expenses	46,353	283,080	249,940	148,920
Total - Minority Graduate Assistant (176004):	118,353	332,990	300,090	198,830
Ext Edu Off Campus (180003)				
Salaries - Academic	254,008	287,070	242,070	287,070
Salaries - Supporting	35,904	35,000	39,000	35,000
Salaries - Students	0	650	650	650
Salaries - Professional	0	960	4,960	960
Employee Benefits	9,870	15,110	15,110	15,110
Travel	51,939	48,450	33,450	48,450
Operating Expenses	72,359	55,130	75,130	55,130
Department Revenues	-1,204	0	0	0
Total - Ext Edu Off Campus (180003):	422,876	442,370	410,370	442,370

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Ext Educ Overload (180005)				
Salaries - Academic	22,900	22,440	22,440	22,440
Employee Benefits	4,487	5,010	5,010	5,010
Total - Ext Educ Overload (180005):	27,387	27,450	27,450	27,450
Ext Programs Stimulus Funding (180019)				
Salaries - Academic	55,501	0	0	0
Employee Benefits	23,283	0	0	0
Total - Ext Programs Stimulus Funding (180019):	78,784	0	0	0
Distance MBA (180500)				
Salaries - Academic	260,832	288,190	288,190	288,190
Salaries - Students	6,440	2,500	11,100	0
Salaries - Professional	73,731	78,317	78,317	82,117
Employee Benefits	72,142	95,290	95,290	95,290
Travel	4,870	450	450	0
Operating Expenses	84,917	113,850	105,250	116,800
Total - Distance MBA (180500):	502,932	578,597	578,597	582,397
Distance MBA Modules (180501)				
Salaries - Academic	8,400	15,750	15,750	15,750
Salaries - Professional	4,682	4,823	4,823	4,823
Employee Benefits	3,012	8,030	8,030	8,030
Travel	300	0	0	0
Operating Expenses	13,148	37,750	37,750	31,250
Total - Distance MBA Modules (180501):	29,542	66,353	66,353	59,853

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Non Credit Ext Educ Instuction (181001)				
Salaries - Academic	29,979	9,110	22,800	9,110
Salaries - Supporting	27,600	29,460	29,460	28,560
Salaries - Professional	45,470	47,900	47,900	47,000
Employee Benefits	34,991	35,760	35,760	35,760
Travel	1,540	600	1,450	600
Operating Expenses	16,293	39,990	25,450	39,990
Total - Non Credit Ext Educ Instuction (181001):	155,873	162,820	162,820	161,020
Non Credit Ext Ed (181002)				
Salaries - Academic	24,800	22,000	22,000	22,000
Salaries - Supporting	1,251	1,700	1,700	1,700
Salaries - Professional	27,310	28,130	28,130	28,130
Employee Benefits	10,878	30,610	30,610	30,610
Travel	0	200	200	200
Operating Expenses	4,468	3,980	3,980	3,980
Total - Non Credit Ext Ed (181002):	68,707	86,620	86,620	86,620
Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	29,630	0	29,870	29,870
Salaries - Professional	3,447	0	0	0
Employee Benefits	6,728	2,100	7,100	7,100
Operating Expenses	1,312	0	15,370	10,460
Total - Governor Sch fr Emerging Technology (183000):	41,117	2,100	52,340	47,430

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Two Plus Two Eled Crossville (184000)				
Salaries - Academic	6,600	6,250	6,250	6,250
Employee Benefits	170	210	310	310
Travel	3,008	2,940	2,940	2,940
Operating Expenses	6,606	6,540	6,540	6,540
Total - Two Plus Two Eled Crossville (184000):	16,384	15,940	16,040	16,040
Two Plus Two Eled Oak Ridge (184001)				
Salaries - Academic	3,000	12,150	12,150	12,150
Salaries - Supporting	9,861	7,050	7,050	7,050
Employee Benefits	484	590	990	990
Travel	6,226	8,720	8,720	8,720
Operating Expenses	5,831	10,910	10,910	10,910
Total - Two Plus Two Eled Oak Ridge (184001):	25,402	39,420	39,820	39,820
Two Plus Two Eled Pellissippii (184002)				
Salaries - Academic	7,800	13,110	13,110	13,110
Salaries - Supporting	9,934	8,130	8,130	8,130
Employee Benefits	629	1,020	1,460	1,460
Travel	5,476	11,640	11,640	11,640
Operating Expenses	21,268	19,470	19,470	19,470
Total - Two Plus Two Eled Pellissippii (184002):	45,107	53,370	53,810	53,810
Two Plus Two Eled Chattanooga (184003)				
Salaries - Academic	8,400	2,520	2,520	2,520
Employee Benefits	234	350	350	350
Travel	4,852	4,980	4,980	4,980
Operating Expenses	14,352	14,740	14,740	14,740
Total - Two Plus Two Eled Chattanooga (184003):	27,838	22,590	22,590	22,590

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Two Plus Two Eled Motlow (184004)				
Salaries - Academic	7,800	8,910	8,910	8,910
Employee Benefits	113	1,040	1,040	1,040
Travel	5,061	5,380	5,380	5,380
Operating Expenses	10,182	13,150	13,150	13,150
Total - Two Plus Two Eled Motlow (184004):	23,156	28,480	28,480	28,480
Two Plus Two Eled Tullahoma (184005)				
Salaries - Academic	8,400	3,530	3,530	3,530
Employee Benefits	234	300	300	300
Travel	4,539	4,200	4,200	4,200
Operating Expenses	12,061	8,250	8,250	8,250
Total - Two Plus Two Eled Tullahoma (184005):	25,234	16,280	16,280	16,280
Two Plus Two Eled RS Harriman (184006)				
Salaries - Academic	3,000	6,050	6,050	6,050
Employee Benefits	118	1,000	1,000	1,000
Travel	1,935	4,500	4,500	4,500
Operating Expenses	3,541	8,840	6,740	8,840
Total - Two Plus Two Eled RS Harriman (184006):	8,594	20,390	18,290	20,390
Two Plus Two Eled Scott Co (184007)				
Salaries - Academic	0	6,710	6,710	6,710
Salaries - Supporting	14,723	0	0	0
Employee Benefits	1,126	1,200	1,600	1,600
Travel	2,477	0	0	0
Operating Expenses	4,179	0	2,100	0
Total - Two Plus Two Eled Scott Co (184007):	22,505	7,910	10,410	8,310

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Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	8,583	44,920	46,210	1,100
Employee Benefits	3,553	5,000	17,000	17,000
Total - Interdisciplinary Studies Instruct (185000):	12,136	49,920	63,210	18,100
RODP Instruction (185002)				
Salaries - Academic	468,418	496,990	481,990	496,590
Salaries - Supporting	30,851	35,020	35,020	34,120
Salaries - Professional	64,900	67,120	67,120	66,220
Employee Benefits	130,117	131,330	131,330	131,330
Travel	4,530	4,330	9,330	4,330
Operating Expenses	19,039	16,980	26,980	16,980
Total - RODP Instruction (185002):	717,855	751,770	751,770	749,570
Environmental Studies (185005)				
Salaries - Administrative	0	5,000	5,000	5,000
Salaries - Academic	0	0	0	54,000
Salaries - Supporting	0	5,000	5,000	5,000
Employee Benefits	0	0	0	16,200
Total - Environmental Studies (185005):	0	10,000	10,000	80,200
Interdiscip Studies Campus Instr (185007)				
Salaries - Academic	400	0	0	0
Employee Benefits	164	9,830	9,830	9,830
Total - Interdiscip Studies Campus Instr (185007):	564	9,830	9,830	9,830

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Online Course Dev Interdiscipl Stys (185010)				
Operating Expenses	0	0	0	22,670
Total - Online Course Dev Interdiscipl Stys (185010):	0	0	0	22,670
TAF Technology Access Fee (190006)				
Salaries - Students	147,765	118,830	178,830	118,830
Employee Benefits	1,958	15,310	15,310	15,310
Operating Expenses	1,373,379	2,350,640	2,311,640	1,651,320
Capital Outlay	35,904	100,000	100,000	100,000
Total - TAF Technology Access Fee (190006):	1,559,006	2,584,780	2,605,780	1,885,460
Craft Center Instuct Transfer (200007)				
Operating Expenses	-359,600	-359,600	-359,600	-359,600
Total - Craft Center Instuct Transfer (200007):	-359,600	-359,600	-359,600	-359,600
TBR Spouse Dependent Discount (700000)				
Employee Benefits	186,974	197,800	221,140	221,140
Total - TBR Spouse Dependent Discount (700000):	186,974	197,800	221,140	221,140
TBR Employ Remission PC191 (700001)				
Employee Benefits	51,988	62,600	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	51,988	62,600	62,600	62,600

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E and G Data Processing Allocation (700003)				
Department Revenues	1,682,322	2,033,130	2,033,790	2,054,630
Total - E and G Data Processing Allocation (700003):	1,682,322	2,033,130	2,033,790	2,054,630
E and G Claims Adjustment (700004)				
Operating Expenses	132,875	164,440	148,000	164,440
Total - E and G Claims Adjustment (700004):	132,875	164,440	148,000	164,440
E and G Support (700005)				
Salaries - Administrative	0	130	0	0
Salaries - Academic	0	113,800	0	665,730
Salaries - Supporting	0	10,980	0	45,850
Salaries - Professional	0	0	7,420	36,320
Employee Benefits	488,159	309,600	309,600	382,360
Operating Expenses	-17,834	-79,590	-79,590	-79,590
Total - E and G Support (700005):	470,325	354,920	237,430	1,050,670
Pool Reclass (700007)				
Salaries - Supporting	0	10,000	0	10,000
Total - Pool Reclass (700007):	0	10,000	0	10,000
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	0	5,000
Total - Pool Degree Adj (700008):	0	5,000	0	5,000

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E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	0	110,800
Salaries - Supporting	0	5,650	0	5,650
Total - E and G Other Salary Pool (700009):	0	116,450	0	116,450
Post Office Allocation (700045)				
Operating Expenses	0	22,580	22,580	22,950
Department Revenues	22,580	0	0	0
Total - Post Office Allocation (700045):	22,580	22,580	22,580	22,950
TQI TBR System Charge (700063)				
Operating Expenses	117,400	117,400	117,400	0
Total - TQI TBR System Charge (700063):	117,400	117,400	117,400	0
Total - Instruction (200):				
Salaries - Administrative	497,682	31,638	36,238	20,000
Salaries - Academic	27,971,225	30,540,487	29,844,482	31,279,847
Salaries - Supporting	1,901,061	1,985,662	1,974,968	2,056,915
Salaries - Students	544,913	330,470	616,820	423,350
Salaries - Professional	1,095,244	1,667,410	1,560,880	1,838,819
Employee Benefits	10,487,299	10,924,140	10,991,190	11,166,750
Travel	359,243	207,170	335,877	280,840
Operating Expenses	4,624,677	7,487,220	7,247,153	5,688,150
Capital Outlay	264,546	198,320	397,000	132,100
Department Revenues	1,691,512	2,033,130	2,033,790	2,054,630
Total	49,437,402	55,405,647	55,038,398	54,941,401

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Total - Instruction (20):				
Salaries - Administrative	497,682	31,638	36,238	20,000
Salaries - Academic	27,971,225	30,540,487	29,844,482	31,279,847
Salaries - Supporting	1,901,061	1,985,662	1,974,968	2,056,915
Salaries - Students	544,913	330,470	616,820	423,350
Salaries - Professional	1,095,244	1,667,410	1,560,880	1,838,819
Employee Benefits	10,487,299	10,924,140	10,991,190	11,166,750
Travel	359,243	207,170	335,877	280,840
Operating Expense	4,624,677	7,487,220	7,247,153	5,688,150
Capital Outlay	264,546	198,320	397,000	132,100
Department Revenues	1,691,512	2,033,130	2,033,790	2,054,630
Total	49,437,402	55,405,647	55,038,398	54,941,401
Research (25)				
Research (250)				
Distinguished Faculty Fellowships (120024)				
Salaries - Academic	5,000	7,500	10,000	7,500
Salaries - Students	0	0	850	0
Employee Benefits	965	5,300	5,340	5,300
Travel	458	0	2,110	0
Operating Expenses	1,633	15,050	9,930	12,500
Total - Distinguished Faculty Fellowships (120024):	8,056	27,850	28,230	25,300
SAF Undergrad Research Initiative (121002)				
Travel	0	0	5,000	0
Operating Expenses	0	0	95,000	0
Total - SAF Undergrad Research Initiative (121002):	0	0	100,000	0

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QEP Operating (121702)				
Salaries - Academic	8,169	16,100	16,100	0
Employee Benefits	2,217	7,200	7,200	7,200
Travel	2,617	3,500	7,300	0
Operating Expenses	21,522	62,280	58,480	0
Total - QEP Operating (121702):	34,525	89,080	89,080	7,200
Federal College Work Study Program (122001)				
Salaries - Students	401	390	390	390
Total - Federal College Work Study Program (122001):	401	390	390	390
Upper Cumberland Hum Sci (130008)				
Travel	0	470	470	470
Operating Expenses	1,417	970	970	970
Total - Upper Cumberland Hum Sci (130008):	1,417	1,440	1,440	1,440
Upper Cumb Hum Soc Sci Institute (130009)				
Operating Expenses	340	190	190	0
Total - Upper Cumb Hum Soc Sci Institute (130009):	340	190	190	0
Research Arts and Science (130014)				
Travel	2,000	2,000	2,000	0
Total - Research Arts and Science (130014):	2,000	2,000	2,000	0

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IC Faculty Upper Cumb Hum Sci Inst (130021)				
Operating Expenses	0	130	130	0
Total - IC Faculty Upper Cumb Hum Sci Inst (130021):	0	130	130	0
Indirect Cost Arts and Science (130029)				
Salaries - Students	725	0	0	0
Travel	666	0	0	0
Operating Expenses	9,108	32,040	32,040	0
Capital Outlay	0	7,060	7,060	0
Total - Indirect Cost Arts and Science (130029):	10,499	39,100	39,100	0
Match Biology (131005)				
Salaries - Academic	2,283	0	3,360	0
Employee Benefits	889	0	1,310	0
Total - Match Biology (131005):	3,172	0	4,670	0
IC Faculty Biology (131011)				
Salaries - Academic	4,195	8,190	5,180	0
Salaries - Professional	0	480	480	0
Employee Benefits	744	0	1,000	0
Travel	25	0	0	0
Operating Expenses	2,282	5,120	7,130	0
Total - IC Faculty Biology (131011):	7,246	13,790	13,790	0

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Biology Faculty Research (131014)				
Salaries - Students	3,817	0	0	0
Employee Benefits	134	0	0	0
Travel	3,401	0	0	0
Operating Expenses	277	2,280	2,280	0
Total - Biology Faculty Research (131014):	7,629	2,280	2,280	0
IC Faculty Fisheries (131021)				
Travel	131	0	0	0
Operating Expenses	4,348	12,270	12,270	0
Total - IC Faculty Fisheries (131021):	4,479	12,270	12,270	0
Indirect Cost Biology (131029)				
Salaries - Supporting	2,873	0	0	0
Salaries - Students	1,932	0	600	0
Employee Benefits	220	0	0	0
Travel	2,551	0	170	0
Operating Expenses	10,677	18,480	17,710	0
Total - Indirect Cost Biology (131029):	18,253	18,480	18,480	0
Indirect Cost Fisheries (131039)				
Operating Expenses	7,717	8,840	8,840	0
Total - Indirect Cost Fisheries (131039):	7,717	8,840	8,840	0

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IC Faculty Chemistry (131511)				
Salaries - Academic	0	2,520	230	0
Travel	540	0	0	0
Operating Expenses	0	1,270	1,970	0
Total - IC Faculty Chemistry (131511):	540	3,790	2,200	0
Faculty Research Chemistry (131514)				
Salaries - Students	580	8,500	8,500	0
Travel	0	3,400	2,310	0
Operating Expenses	984	14,290	15,380	0
Total - Faculty Research Chemistry (131514):	1,564	26,190	26,190	0
Indirect Cost Chemistry (131529)				
Operating Expenses	3,899	2,040	2,040	0
Total - Indirect Cost Chemistry (131529):	3,899	2,040	2,040	0
Faculty Research Computer Sci (132004)				
Salaries - Students	5,403	2,800	2,800	0
Employee Benefits	15	0	0	0
Travel	4,226	2,520	2,520	0
Total - Faculty Research Computer Sci (132004):	9,644	5,320	5,320	0

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Match Computer Science (132005)				
Salaries - Academic	34,036	50,000	50,000	50,000
Employee Benefits	15,511	10,450	15,960	0
Total - Match Computer Science (132005):	49,547	60,450	65,960	50,000
IC Faculty Computer Sci (132011)				
Salaries - Academic	0	3,750	1,770	0
Salaries - Students	0	0	700	0
Travel	318	0	0	0
Operating Expenses	3,350	0	1,280	0
Total - IC Faculty Computer Sci (132011):	3,668	3,750	3,750	0
Indirect Cost Computer Science (132029)				
Travel	2,969	4,000	6,280	0
Operating Expenses	8,960	2,280	0	0
Total - Indirect Cost Computer Science (132029):	11,929	6,280	6,280	0
Faculty Research Earth Science (132504)				
Travel	348	0	3,600	0
Operating Expenses	6,057	3,600	0	0
Total - Faculty Research Earth Science (132504):	6,405	3,600	3,600	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Match Earth Science (132505)				
Salaries - Academic	2,024	0	0	0
Employee Benefits	838	0	0	0
Total - Match Earth Science (132505):	2,862	0	0	0
IC Faculty Earth Science (132511)				
Salaries - Academic	0	130	130	0
Operating Expenses	0	2,470	2,470	0
Total - IC Faculty Earth Science (132511):	0	2,600	2,600	0
Indirect Cost Earth Sciences (132529)				
Operating Expenses	0	7,130	7,130	0
Total - Indirect Cost Earth Sciences (132529):	0	7,130	7,130	0
IC Faculty English and Communicatns (133011)				
Salaries - Academic	0	120	120	0
Total - IC Faculty English and Communicatns (133011):	0	120	120	0
Faculty Research English (133014)				
Travel	0	500	500	0
Total - Faculty Research English (133014):	0	500	500	0

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Indirect Cost English Communicat (133029)				
Operating Expenses	0	310	310	0
Total - Indirect Cost English Communicat (133029):	0	310	310	0
Faculty Research Foreign Lang (133514)				
Travel	500	690	690	0
Total - Faculty Research Foreign Lang (133514):	500	690	690	0
Indirect Cost History (134029)				
Operating Expenses	0	260	260	0
Total - Indirect Cost History (134029):	0	260	260	0
IC Faculty Mathematics (134511)				
Salaries - Academic	0	7,520	2,360	0
Travel	720	0	0	0
Operating Expenses	0	330	330	0
Total - IC Faculty Mathematics (134511):	720	7,850	2,690	0
Faculty Research Mathematics (134514)				
Travel	500	1,500	1,500	0
Operating Expenses	0	500	500	0
Total - Faculty Research Mathematics (134514):	500	2,000	2,000	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Indirect Cost Mathematics (134529)				
Operating Expenses	4,200	5,680	5,680	0
Total - Indirect Cost Mathematics (134529):	4,200	5,680	5,680	0
IC Faculty Physics (135011)				
Salaries - Academic	0	1,970	2,500	0
Travel	3,265	0	0	0
Operating Expenses	0	3,520	4,280	0
Total - IC Faculty Physics (135011):	3,265	5,490	6,780	0
Indirect Cost Physics (135029)				
Travel	1,537	0	0	0
Operating Expenses	3,981	8,330	8,330	0
Total - Indirect Cost Physics (135029):	5,518	8,330	8,330	0
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	0	3,010	3,010	0
Operating Expenses	993	790	790	0
Total - IC Faculty Sociology and Pol Sci (135511):	993	3,800	3,800	0
Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	3,028	3,570	3,570	0
Total - Indirect Cost Soc and Pol Sci (135529):	3,028	3,570	3,570	0

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Research College of Engineering (137004)				
Travel	2,699	2,500	2,500	0
Total - Research College of Engineering (137004):	2,699	2,500	2,500	0
Match Dean Engineering (137005)				
Salaries - Professional	112	0	0	0
Employee Benefits	39	0	0	0
Total - Match Dean Engineering (137005):	151	0	0	0
Indirect Cost Coll of Engineering (137029)				
Travel	4,626	0	5,340	0
Operating Expenses	604	216,540	211,200	0
Total - Indirect Cost Coll of Engineering (137029):	5,230	216,540	216,540	0
IC Faculty Basic Engineering (137211)				
Salaries - Academic	0	2,240	2,240	0
Travel	1,343	0	0	0
Operating Expenses	0	8,900	8,900	0
Total - IC Faculty Basic Engineering (137211):	1,343	11,140	11,140	0
Indirect Cost Basic Engineering (137229)				
Operating Expenses	8,327	8,440	8,440	0
Total - Indirect Cost Basic Engineering (137229):	8,327	8,440	8,440	0

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Faculty Research Chem Engineering (137404)				
Travel	0	4,500	4,120	0
Operating Expenses	0	500	500	0
Total - Faculty Research Chem Engineering (137404):	0	5,000	4,620	0
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	0	1,510	0	0
Travel	3,594	0	0	0
Operating Expenses	187	1,930	4,030	0
Total - IC Faculty Chemical Engineering (137411):	3,781	3,440	4,030	0
Indirect Cost Chemical Engineering (137429)				
Salaries - Supporting	3,561	0	0	0
Employee Benefits	273	0	0	0
Travel	7,706	0	8,100	0
Operating Expenses	1,803	12,600	4,640	0
Total - Indirect Cost Chemical Engineering (137429):	13,343	12,600	12,740	0
Match Civil and Envir Engrg (137605)				
Salaries - Academic	3,868	0	0	0
Salaries - Supporting	399	0	0	0
Employee Benefits	1,096	0	0	0
Total - Match Civil and Envir Engrg (137605):	5,363	0	0	0

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IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	0	7,250	6,640	0
Salaries - Students	1,560	0	0	0
Employee Benefits	64	0	0	0
Travel	2,656	0	3,450	0
Operating Expenses	502	8,380	5,360	0
Total - IC Faculty Civil and Envir Engr (137611):	4,782	15,630	15,450	0
Faculty Research Civil Envir Engr (137614)				
Salaries - Students	706	0	0	0
Employee Benefits	42	0	0	0
Travel	2,487	0	3,100	0
Operating Expenses	3,500	4,510	1,410	0
Total - Faculty Research Civil Envir Engr (137614):	6,735	4,510	4,510	0
Indirect Cost Civil Envir Engr (137629)				
Travel	1,433	0	0	0
Operating Expenses	0	44,420	44,600	0
Total - Indirect Cost Civil Envir Engr (137629):	1,433	44,420	44,600	0
Faculty Research Elect Comp Engr (137804)				
Travel	1,346	0	0	0
Operating Expenses	3,948	0	0	0
Total - Faculty Research Elect Comp Engr (137804):	5,294	0	0	0

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Match Dept of Elect Comp Engrg (137805)				
Salaries - Professional	2,232	0	0	0
Employee Benefits	747	0	0	0
Total - Match Dept of Elect Comp Engrg (137805):	2,979	0	0	0
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	9,479	9,340	9,340	0
Employee Benefits	717	0	4,000	0
Travel	6,700	0	1,000	0
Operating Expenses	1,360	27,200	22,200	0
Total - IC Faculty Elect and Comp Engr (137811):	18,256	36,540	36,540	0
Indirect Cost Elect Comp Engr (137829)				
Salaries - Academic	0	460	460	0
Travel	13,678	0	9,000	0
Operating Expenses	12,766	61,460	52,460	0
Total - Indirect Cost Elect Comp Engr (137829):	26,444	61,920	61,920	0
Faculty Research Manuf Ind Tech (138204)				
Salaries - Students	0	500	0	0
Travel	0	2,500	2,000	0
Operating Expenses	1,090	500	1,500	0
Capital Outlay	0	6,500	6,500	0
Total - Faculty Research Manuf Ind Tech (138204):	1,090	10,000	10,000	0

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Matching Manufacturing & Indus Tech (138205)				
Salaries - Academic	768	0	0	0
Employee Benefits	144	0	0	0
Total - Matching Manufacturing & Indus Tech (138205):	912	0	0	0
IC Faculty Manuf and Ind Tech (138211)				
Salaries - Academic	0	2,650	2,650	0
Operating Expenses	0	4,770	4,770	0
Total - IC Faculty Manuf and Ind Tech (138211):	0	7,420	7,420	0
Indirect Cost Manuf Indust Tech (138229)				
Operating Expenses	0	8,920	8,920	0
Total - Indirect Cost Manuf Indust Tech (138229):	0	8,920	8,920	0
Match Mechanical Engineering (138405)				
Salaries - Academic	5,095	0	0	0
Employee Benefits	1,188	0	0	0
Total - Match Mechanical Engineering (138405):	6,283	0	0	0
IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	0	7,220	7,970	0
Salaries - Professional	400	1,990	0	0
Employee Benefits	0	0	1,200	0
Travel	3,897	0	1,000	0
Operating Expenses	534	29,810	29,370	0
Total - IC Faculty Mechanical Engineering (138411):	4,831	39,020	39,540	0

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Faculty Research Mechanical Engrg (138414)				
Salaries - Students	0	2,000	2,000	0
Operating Expenses	0	750	750	0
Total - Faculty Research Mechanical Engrg (138414):	0	2,750	2,750	0
Indirect Cost Mech Engr (138429)				
Salaries - Students	1,488	0	0	0
Employee Benefits	114	0	0	0
Travel	3,390	0	6,000	0
Operating Expenses	33,349	22,410	16,410	0
Total - Indirect Cost Mech Engr (138429):	38,341	22,410	22,410	0
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	0	4,970	2,620	0
Salaries - Professional	0	3,100	3,300	0
Employee Benefits	0	0	940	0
Travel	3,063	0	6,950	0
Operating Expenses	5,323	65,860	59,530	0
Total - IC Faculty Manufacturing Center (139011):	8,386	73,930	73,340	0
Indirect Cost Manuf Res Center (139029)				
Travel	3,991	0	9,290	0
Operating Expenses	28,509	52,020	42,730	60,440
Total - Indirect Cost Manuf Res Center (139029):	32,500	52,020	52,020	60,440

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IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	4,610	5,580	4,740	0
Employee Benefits	353	0	590	0
Travel	6,027	0	3,880	0
Operating Expenses	7	3,630	0	0
Total - IC Faculty Energy Sys Research Ctr (139211):	10,997	9,210	9,210	0
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	12,916	20,290	14,870	110
Capital Outlay	0	0	5,420	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	12,916	20,290	20,290	110
IC Faculty Water Center (139411)				
Salaries - Academic	2,337	1,030	830	0
Salaries - Professional	0	980	0	0
Employee Benefits	412	0	0	0
Operating Expenses	3,173	2,530	3,710	0
Total - IC Faculty Water Center (139411):	5,922	4,540	4,540	0
Indirect Cost Water Res Center (139429)				
Salaries - Supporting	1,289	0	3,600	0
Employee Benefits	44	0	270	0
Travel	0	0	2,200	0
Operating Expenses	7,960	16,090	10,020	5,730
Total - Indirect Cost Water Res Center (139429):	9,293	16,090	16,090	5,730

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Indirect Cost Dean Coll of Bus (140029)				
Salaries - Students	2,295	0	0	0
Employee Benefits	175	0	0	0
Operating Expenses	3,882	2,800	2,800	0
Total - Indirect Cost Dean Coll of Bus (140029):	6,352	2,800	2,800	0
Indirect Cost Business Media Center (140129)				
Operating Expenses	0	0	4,720	0
Total - Indirect Cost Business Media Center (140129):	0	0	4,720	0
IC Faculty Econ Finance Marketing (142511)				
Salaries - Students	905	0	0	0
Salaries - Professional	0	2,700	2,700	0
Operating Expenses	2,571	3,460	3,460	0
Total - IC Faculty Econ Finance Marketing (142511):	3,476	6,160	6,160	0
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	10,970	10,830	0
Total - Indirect Cost Econ and Finance (142529):	0	10,970	10,830	0
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	0	40	40	0
Salaries - Students	2,300	0	0	0
Operating Expenses	119	4,720	0	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	2,419	4,760	40	0

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SBDC Match (147005)				
Salaries - Professional	4,140	0	0	0
Employee Benefits	1,535	0	0	0
Travel	0	500	0	0
Operating Expenses	0	500	54,680	0
Total - SBDC Match (147005):	5,675	1,000	54,680	0
Indirect Cost College of Educ (150029)				
Salaries - Supporting	0	8,150	16,300	0
Employee Benefits	0	0	3,800	0
Travel	374	0	0	0
Operating Expenses	9,656	8,520	4,720	0
Total - Indirect Cost College of Educ (150029):	10,030	16,670	24,820	0
Research Education (151504)				
Travel	2,306	2,500	2,500	0
Operating Expenses	0	190	190	0
Total - Research Education (151504):	2,306	2,690	2,690	0
Indirect Cost Assoc Dean Educ (151529)				
Travel	0	0	1,000	0
Operating Expenses	97	6,330	5,330	0
Total - Indirect Cost Assoc Dean Educ (151529):	97	6,330	6,330	0

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Counseling and Psychology (152000)				
Employee Benefits	0	200	200	200
Total - Counseling and Psychology (152000):	0	200	200	200
Match Counseling Psychology (152005)				
Salaries - Academic	8,938	0	9,350	0
Employee Benefits	2,332	0	2,650	0
Total - Match Counseling Psychology (152005):	11,270	0	12,000	0
IC Faculty Counseling and Psych (152011)				
Salaries - Academic	0	3,010	3,010	0
Operating Expenses	1,775	0	0	0
Total - IC Faculty Counseling and Psych (152011):	1,775	3,010	3,010	0
Faculty Research Counsel and Psych (152014)				
Operating Expenses	4,992	0	0	0
Total - Faculty Research Counsel and Psych (152014):	4,992	0	0	0
Indirect Cost Counsel and Psychol (152029)				
Operating Expenses	3,360	3,570	3,570	0
Total - Indirect Cost Counsel and Psychol (152029):	3,360	3,570	3,570	0

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Faculty Research Curr Instruct (153004)				
Salaries - Supporting	462	700	700	0
Salaries - Students	0	1,350	1,350	0
Employee Benefits	112	0	0	0
Travel	1,866	2,100	1,740	0
Operating Expenses	2,560	3,450	11,210	0
Capital Outlay	0	7,400	0	0
Total - Faculty Research Curr Instruct (153004):	5,000	15,000	15,000	0
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	0	10,980	12,270	0
Employee Benefits	0	0	2,300	0
Travel	885	0	0	0
Operating Expenses	1,256	8,100	5,800	0
Total - IC Faculty Curr and Instruction (153011):	2,141	19,080	20,370	0
Indirect Cost Curr and Instruct (153029)				
Travel	21,621	-1,000	13,500	0
Operating Expenses	11,240	16,910	2,410	0
Total - Indirect Cost Curr and Instruct (153029):	32,861	15,910	15,910	0
IC Faculty Child Dev Lab (153411)				
Operating Expenses	0	490	490	0
Total - IC Faculty Child Dev Lab (153411):	0	490	490	0

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Child Dev Lab Indirect Costs (153429)				
Operating Expenses	0	510	510	0
Total - Child Dev Lab Indirect Costs (153429):	0	510	510	0
Faculty Research Music Art (155014)				
Salaries - Supporting	0	100	100	0
Salaries - Students	0	650	650	0
Travel	1,439	2,000	2,000	0
Operating Expenses	7,851	13,370	13,370	0
Total - Faculty Research Music Art (155014):	9,290	16,120	16,120	0
Match STEM (156005)				
Salaries - Administrative	2,278	0	0	0
Salaries - Supporting	520	0	0	0
Salaries - Professional	0	0	2,474	0
Employee Benefits	939	0	1,160	0
Total - Match STEM (156005):	3,737	0	3,634	0
Indirect Costs STEM Center (156009)				
Operating Expenses	1,875	870	870	0
Total - Indirect Costs STEM Center (156009):	1,875	870	870	0

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IC Faculty STEM (156021)				
Travel	0	0	3,650	0
Total - IC Faculty STEM (156021):	0	0	3,650	0
Horticulture Rest Staff (160001)				
Salaries - Academic	76,055	63,180	63,180	64,180
Salaries - Supporting	29,696	31,610	31,610	30,710
Salaries - Professional	49,290	51,850	51,850	50,950
Employee Benefits	50,343	50,560	51,560	51,560
Travel	240	470	470	470
Operating Expenses	8,639	6,900	6,900	6,900
Total - Horticulture Rest Staff (160001):	214,263	204,570	205,570	204,770
Faculty Research Ag and Hum Sci (160014)				
Salaries - Supporting	0	250	250	0
Salaries - Students	6,187	4,100	4,100	0
Employee Benefits	104	0	0	0
Travel	740	0	0	0
Operating Expenses	7,003	1,150	1,150	0
Total - Faculty Research Ag and Hum Sci (160014):	14,034	5,500	5,500	0
Indirect Cost Coll of Ag Hum Sci (160029)				
Travel	311	0	0	0
Operating Expenses	5,851	21,850	21,850	0
Total - Indirect Cost Coll of Ag Hum Sci (160029):	6,162	21,850	21,850	0

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Dept Match Agriculture (163005)				
Salaries - Academic	389	0	0	0
Employee Benefits	92	0	0	0
Total - Dept Match Agriculture (163005):	481	0	0	0
IC Faculty School of Gen Ag (163011)				
Salaries - Administrative	0	400	400	0
Salaries - Academic	0	870	1,199	0
Employee Benefits	0	0	14	0
Travel	710	0	0	0
Operating Expenses	978	510	1,110	0
Total - IC Faculty School of Gen Ag (163011):	1,688	1,780	2,723	0
Faculty Research Agriculture (163014)				
Travel	300	0	0	0
Operating Expenses	4,700	0	0	0
Total - Faculty Research Agriculture (163014):	5,000	0	0	0
Indirect Cost Gen Ag (163029)				
Salaries - Students	890	0	810	0
Travel	20	0	0	0
Operating Expenses	5,301	8,310	6,557	0
Total - Indirect Cost Gen Ag (163029):	6,211	8,310	7,367	0

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IC Faculty Human Ecology (165011)				
Salaries - Administrative	0	5,710	5,710	0
Salaries - Academic	0	2,040	2,040	0
Travel	3,871	0	0	0
Operating Expenses	693	5,470	5,470	0
Total - IC Faculty Human Ecology (165011):	4,564	13,220	13,220	0
Indirect Cost Human Ecology (165029)				
Salaries - Academic	10,850	0	3,600	0
Employee Benefits	1,093	0	280	0
Travel	214	0	4,000	0
Operating Expenses	8,268	29,330	21,450	0
Total - Indirect Cost Human Ecology (165029):	20,425	29,330	29,330	0
Research Admin (170001)				
Salaries - Professional	50,689	15,668	46,568	15,668
Employee Benefits	4,969	2,000	6,200	2,000
Travel	1,592	0	2,070	0
Operating Expenses	47,289	48,880	56,880	0
Capital Outlay	0	0	9,000	0
Total - Research Admin (170001):	104,539	66,548	120,718	17,668
Research Leave (170002)				
Employee Benefits	0	15,010	15,010	15,010
Total - Research Leave (170002):	0	15,010	15,010	15,010

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Royalties Patents Copyrights (170005)				
Salaries - Academic	1,218	0	0	0
Employee Benefits	218	0	0	0
Operating Expenses	1,039	0	0	0
Total - Royalties Patents Copyrights (170005):	2,475	0	0	0
IC Faculty Office of Research (170011)				
Operating Expenses	0	1,680	1,680	0
Total - IC Faculty Office of Research (170011):	0	1,680	1,680	0
TTU Matching (171000)				
Operating Expenses	0	260	260	0
Total - TTU Matching (171000):	0	260	260	0
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	22,530	22,530	335,200
Total - Indirect Cost Pool 20 Percent (172000):	0	22,530	22,530	335,200
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	27,120	27,120	153,000
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	27,120	27,120	153,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Faculty Research 30 Percent (174000)				
Salaries - Supporting	25,838	29,920	29,920	29,710
Employee Benefits	19,362	19,700	22,300	19,700
Operating Expenses	0	400,160	280,360	328,180
Total - Faculty Research 30 Percent (174000):	45,200	449,780	332,580	377,590
Fac Research Combined (174001)				
Salaries - Academic	34,023	0	41,580	0
Employee Benefits	9,336	9,840	9,840	9,840
Total - Fac Research Combined (174001):	43,359	9,840	51,420	9,840
Indirect Costs Extended Programs (180029)				
Operating Expenses	29	3,260	3,260	0
Total - Indirect Costs Extended Programs (180029):	29	3,260	3,260	0
TBR Spouse Dependent Discount (700000)				
Employee Benefits	39,042	39,990	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	39,042	39,990	35,150	35,150
TBR Employ Remission PC191 (700001)				
Employee Benefits	22,501	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	22,501	23,120	23,120	23,120

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
E and G Data Processing Allocation (700003)				
Department Revenues	114,112	137,910	137,950	139,370
Total - E and G Data Processing Allocation (700003):	114,112	137,910	137,950	139,370
E and G Claims Adjustment (700004)				
Operating Expenses	22,474	23,000	23,220	23,000
Total - E and G Claims Adjustment (700004):	22,474	23,000	23,220	23,000
E and G Support (700005)				
Salaries - Academic	0	0	0	2,780
Salaries - Supporting	0	690	0	1,430
Salaries - Professional	0	0	0	1,650
Employee Benefits	22,614	2,520	2,520	3,110
Operating Expenses	3,542	65,900	65,900	65,900
Total - E and G Support (700005):	26,156	69,110	68,420	74,870
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	0	1,800
Total - E and G Salary Increase Pool (700010):	0	1,800	0	1,800
Horticulure Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulure Rest Staff Alloc (700050):	-92,300	-92,300	-92,300	-92,300

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Research (250):				
Salaries - Administrative	2,278	6,110	6,110	0
Salaries - Academic	213,337	224,980	268,519	126,260
Salaries - Supporting	64,638	71,420	82,480	61,850
Salaries - Students	29,189	20,290	22,750	390
Salaries - Professional	106,863	76,768	107,372	68,268
Employee Benefits	201,533	185,890	213,914	172,190
Travel	131,897	34,650	133,310	940
Operating Expenses	295,371	1,495,250	1,433,967	899,630
Capital Outlay	0	20,960	27,980	0
Department Revenues	114,112	137,910	137,950	139,370
Total	1,159,218	2,274,228	2,434,352	1,468,898
Total - Research (25):				
Salaries - Administrative	2,278	6,110	6,110	0
Salaries - Academic	213,337	224,980	268,519	126,260
Salaries - Supporting	64,638	71,420	82,480	61,850
Salaries - Students	29,189	20,290	22,750	390
Salaries - Professional	106,863	76,768	107,372	68,268
Employee Benefits	201,533	185,890	213,914	172,190
Travel	131,897	34,650	133,310	940
Operating Expense	295,371	1,495,250	1,433,967	899,630
Capital Outlay	0	20,960	27,980	0
Department Revenues	114,112	137,910	137,950	139,370
Total	1,159,218	2,274,228	2,434,352	1,468,898

Public Service (30)
Public Service (300)

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Craft Center Workshops (121762)				
Salaries - Academic	18,848	750	750	750
Salaries - Supporting	3,787	15,750	5,750	15,750
Salaries - Students	1,531	4,000	4,000	4,000
Salaries - Professional	2,458	0	0	0
Employee Benefits	1,609	13,530	13,530	13,530
Travel	147	600	600	600
Operating Expenses	45,721	45,240	33,620	45,240
Total - Craft Center Workshops (121762):	74,101	79,870	58,250	79,870
Craft Center Workshops Transf In (121763)				
Operating Expenses	-74,100	-79,000	-79,000	-79,000
Total - Craft Center Workshops Transf In (121763):	-74,100	-79,000	-79,000	-79,000
Craft Center Exhibitions (121769)				
Salaries - Supporting	1,535	1,000	1,000	1,000
Employee Benefits	346	760	760	760
Travel	0	100	100	100
Operating Expenses	2,722	2,180	2,180	2,180
Total - Craft Center Exhibitions (121769):	4,603	4,040	4,040	4,040
Federal College Work Study Program (122001)				
Salaries - Students	18,573	2,360	2,360	2,360
Total - Federal College Work Study Program (122001):	18,573	2,360	2,360	2,360

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
WTTU Tech Radio (127904)				
Salaries - Students	10,560	5,880	7,680	10,880
Salaries - Professional	0	1,800	1,800	1,800
Employee Benefits	127	5,830	5,830	5,830
Operating Expenses	19,849	5,080	8,280	5,080
Total - WTTU Tech Radio (127904):	30,536	18,590	23,590	23,590
Cheerleader Clinic (129006)				
Salaries - Supporting	29,038	38,184	38,194	37,510
Salaries - Students	18,330	28,650	28,650	28,650
Salaries - Professional	8,274	11,882	11,882	11,882
Employee Benefits	21,154	23,220	23,220	23,220
Travel	0	2,000	2,000	2,000
Operating Expenses	170,614	118,562	118,550	102,880
Capital Outlay	0	2,500	2,500	2,500
Total - Cheerleader Clinic (129006):	247,410	224,998	224,996	208,642
Science Fair (130005)				
Salaries - Academic	3,419	0	0	0
Employee Benefits	1,185	2,600	2,600	2,600
Travel	3,260	0	0	0
Operating Expenses	4,120	0	0	0
Total - Science Fair (130005):	11,984	2,600	2,600	2,600

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
COOP Fisheries Unit (131002)				
Salaries - Supporting	31,020	32,980	32,980	32,080
Employee Benefits	18,890	19,650	19,650	19,650
Total - COOP Fisheries Unit (131002):	49,910	52,630	52,630	51,730
Match History (134004)				
Salaries - Academic	0	0	1,535	0
Total - Match History (134004):	0	0	1,535	0
Engineering MOE Funding (137020)				
Salaries - Academic	7,009	0	0	0
Employee Benefits	1,672	0	0	0
Total - Engineering MOE Funding (137020):	8,681	0	0	0
Pres Academy Emerg Technology (137210)				
Salaries - Academic	2,103	3,000	3,000	0
Salaries - Supporting	1,093	0	0	0
Salaries - Students	4,415	0	0	0
Salaries - Professional	2,500	0	0	0
Employee Benefits	946	500	500	0
Travel	109	0	0	0
Operating Expenses	9,492	2,400	31,500	0
Total - Pres Academy Emerg Technology (137210):	20,658	5,900	35,000	0

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Business Media Service Center (140100)				
Salaries - Academic	0	0	0	20,000
Salaries - Supporting	541	0	0	0
Salaries - Students	17,219	23,000	23,000	0
Salaries - Professional	137,535	165,960	165,960	168,310
Employee Benefits	35,524	28,000	30,000	18,000
Travel	21,351	30,000	30,000	0
Operating Expenses	213,721	201,800	199,800	209,660
Total - Business Media Service Center (140100):	425,891	448,760	448,760	415,970
Match Business Media Service Center (140105)				
Salaries - Professional	22,332	0	0	0
Employee Benefits	6,785	0	0	0
Total - Match Business Media Service Center (140105):	29,117	0	0	0
SACF SBDC (147001)				
Salaries - Professional	14,238	6,118	17,968	0
Employee Benefits	3,326	850	850	850
Total - SACF SBDC (147001):	17,564	6,968	18,818	850
Matching Curriculum Instruction (153005)				
Employee Benefits	0	12,650	12,650	0
Total - Matching Curriculum Instruction (153005):	0	12,650	12,650	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Band Camps and Clinics (155002)				
Travel	281	0	0	0
Operating Expenses	29,704	30,060	30,060	33,330
Total - Band Camps and Clinics (155002):	29,985	30,060	30,060	33,330
Southeast Chamber Music (155007)				
Salaries - Academic	13,418	0	0	0
Salaries - Students	3,344	0	0	0
Employee Benefits	2,130	2,000	2,000	2,000
Operating Expenses	17,073	20,000	20,000	18,000
Total - Southeast Chamber Music (155007):	35,965	22,000	22,000	20,000
Rural Education Program (156000)				
Employee Benefits	0	26,890	26,890	26,890
Operating Expenses	52	1,670	1,670	1,670
Total - Rural Education Program (156000):	52	28,560	28,560	28,560
STEM Operating (156002)				
Salaries - Supporting	35,580	44,540	88,360	114,290
Salaries - Students	8,189	9,100	13,900	400
Salaries - Professional	124,613	206,760	133,016	169,970
Employee Benefits	58,038	59,600	58,440	59,600
Travel	7,452	2,820	6,970	2,820
Operating Expenses	90,960	193,270	461,770	79,240
Total - STEM Operating (156002):	324,832	516,090	762,456	426,320

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STEM Graduate Assistant (156003)				
Operating Expenses	6,672	22,240	22,240	22,240
Total - STEM Graduate Assistant (156003):	6,672	22,240	22,240	22,240
STEM Workshops (156004)				
Salaries - Academic	3,845	6,500	6,500	6,500
Salaries - Students	0	500	500	500
Salaries - Professional	568	0	0	0
Employee Benefits	677	1,600	1,600	1,600
Operating Expenses	7,273	11,400	11,400	11,400
Department Revenues	-294	0	0	0
Total - STEM Workshops (156004):	12,069	20,000	20,000	20,000
Ag Pavilion Operating (161000)				
Salaries - Supporting	31,560	33,520	42,120	32,620
Salaries - Students	26,264	3,000	21,000	3,000
Salaries - Professional	46,820	49,300	49,300	55,170
Employee Benefits	40,479	42,460	42,460	42,460
Travel	26	0	0	0
Operating Expenses	95,885	69,590	79,990	69,590
Total - Ag Pavilion Operating (161000):	241,034	197,870	234,870	202,840
M and R Ag Pavilion (161001)				
Operating Expenses	30	0	0	0
Total - M and R Ag Pavilion (161001):	30	0	0	0

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Dept Match Agriculture (163005)				
Operating Expenses	210	0	0	0
Total - Dept Match Agriculture (163005):	210	0	0	0
Extended Education (180001)				
Employee Benefits	0	0	100	100
Operating Expenses	618	0	0	0
Total - Extended Education (180001):	618	0	100	100
Extended Education ITV (180002)				
Operating Expenses	1,544	0	0	0
Total - Extended Education ITV (180002):	1,544	0	0	0
Ext Prog Vehicles (180007)				
Travel	96	0	0	0
Operating Expenses	2,609	2,000	2,000	1,000
Total - Ext Prog Vehicles (180007):	2,705	2,000	2,000	1,000
Ext Prog Vehicles Transfer In (180008)				
Travel	-104	0	0	0
Operating Expenses	-8,587	-2,000	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	-8,691	-2,000	-2,000	-2,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Match Ext Progs Reg Dev (180015)				
Salaries - Administrative	9,013	0	0	0
Salaries - Professional	12,170	0	0	0
Employee Benefits	6,559	0	0	0
Total - Match Ext Progs Reg Dev (180015):	27,742	0	0	0
Regional Economic Dev Institute (180200)				
Salaries - Academic	6,007	5,000	5,000	0
Salaries - Professional	0	1,000	1,000	0
Employee Benefits	1,546	3,600	3,600	0
Travel	3,270	0	2,000	0
Operating Expenses	5,165	51,410	49,410	0
Total - Regional Economic Dev Institute (180200):	15,988	61,010	61,010	0
Highlands Workforce Development (180201)				
Employee Benefits	0	0	500	0
Operating Expenses	0	0	39,500	0
Total - Highlands Workforce Development (180201):	0	0	40,000	0
Ext Educ NC Seminars (181004)				
Travel	373	0	0	0
Operating Expenses	897	1,800	1,800	1,800
Total - Ext Educ NC Seminars (181004):	1,270	1,800	1,800	1,800

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Service Learning Center (187000)				
Salaries - Professional	0	0	0	32,160
Employee Benefits	0	0	0	9,650
Total - Service Learning Center (187000):	0	0	0	41,810
TBR Spouse Dependent Discount (700000)				
Employee Benefits	15,374	16,800	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	15,374	16,800	11,580	11,580
TBR Employ Remission PC191 (700001)				
Employee Benefits	7,140	11,840	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	7,140	11,840	11,840	11,840
E and G Data Processing Allocation (700003)				
Department Revenues	295,714	357,380	357,490	361,160
Total - E and G Data Processing Allocation (700003):	295,714	357,380	357,490	361,160
E and G Claims Adjustment (700004)				
Operating Expenses	7,493	11,090	8,600	11,090
Total - E and G Claims Adjustment (700004):	7,493	11,090	8,600	11,090

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
E and G Support (700005)				
Salaries - Supporting	0	630	0	4,910
Salaries - Professional	0	270	5,080	9,150
Employee Benefits	57,434	5,770	5,770	7,180
Operating Expenses	6,535	62,755	62,755	62,760
Total - E and G Support (700005):	63,969	69,425	73,605	84,000
E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	0	38,400
Total - E and G Salary Increase Pool (700010):	0	38,400	0	38,400
Post Office Allocation (700045)				
Operating Expenses	0	890	890	840
Department Revenues	920	0	0	0
Total - Post Office Allocation (700045):	920	890	890	840
Total - Public Service (300):				
Salaries - Administrative	9,013	0	0	0
Salaries - Academic	54,649	15,250	16,785	27,250
Salaries - Supporting	134,154	166,604	208,404	238,160
Salaries - Students	108,425	76,490	101,090	49,790
Salaries - Professional	371,508	481,490	386,006	486,842
Employee Benefits	280,941	278,150	274,370	257,340
Travel	36,261	35,520	41,670	5,520
Operating Expenses	656,272	772,437	1,105,015	597,000
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	296,340	357,380	357,490	361,160
Total	1,947,563	2,185,821	2,493,330	2,025,562

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Public Service (30):				
Salaries - Administrative	9,013	0	0	0
Salaries - Academic	54,649	15,250	16,785	27,250
Salaries - Supporting	134,154	166,604	208,404	238,160
Salaries - Students	108,425	76,490	101,090	49,790
Salaries - Professional	371,508	481,490	386,006	486,842
Employee Benefits	280,941	278,150	274,370	257,340
Travel	36,261	35,520	41,670	5,520
Operating Expense	656,272	772,437	1,105,015	597,000
Capital Outlay	0	2,500	2,500	2,500
Department Revenues	296,340	357,380	357,490	361,160
Total	1,947,563	2,185,821	2,493,330	2,025,562
Academic Support (35)				
Academic Support (350)				
Testing and Surveys (120006)				
Salaries - Academic	2,254	0	0	0
Employee Benefits	436	0	0	0
Travel	1,178	0	0	0
Operating Expenses	34,417	32,400	32,400	32,400
Total - Testing and Surveys (120006):	38,285	32,400	32,400	32,400
Self Study Accred Fee (120007)				
Employee Benefits	0	3,400	3,400	3,400
Travel	1,338	4,120	9,120	1,100
Operating Expenses	38,124	41,980	36,980	45,000
Total - Self Study Accred Fee (120007):	39,462	49,500	49,500	49,500

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Faculty Recruitment (120008)				
Travel	38,499	12,620	35,500	12,620
Operating Expenses	6,845	1,440	5,440	6,440
Total - Faculty Recruitment (120008):	45,344	14,060	40,940	19,060
Faculty Moving (120009)				
Travel	11,746	53,770	53,770	4,620
Total - Faculty Moving (120009):	11,746	53,770	53,770	4,620
Academic Affairs Discretion (120010)				
Salaries - Academic	27,500	0	28,000	0
Salaries - Students	1,791	0	3,400	0
Employee Benefits	6,823	3,500	7,500	3,500
Travel	1,627	7,600	10,080	0
Operating Expenses	41,391	488,940	395,090	3,000
Total - Academic Affairs Discretion (120010):	79,132	500,040	444,070	6,500
Faculty Development (120011)				
Employee Benefits	0	1,000	1,000	1,000
Travel	19,889	29,900	29,540	14,900
Operating Expenses	1,977	5,000	5,000	0
Total - Faculty Development (120011):	21,866	35,900	35,540	15,900

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	44,000	11,000	44,000
Employee Benefits	0	12,750	12,750	12,750
Total - Non Instr Faculty Assignment (120012):	0	56,750	23,750	56,750
Faculty Award (120016)				
Operating Expenses	8,040	7,740	7,740	7,740
Total - Faculty Award (120016):	8,040	7,740	7,740	7,740
Faculty Evaluations (120017)				
Salaries - Students	1,000	0	1,120	0
Employee Benefits	0	1,750	1,750	1,750
Travel	0	0	1,510	0
Operating Expenses	22,023	15,220	26,710	15,220
Total - Faculty Evaluations (120017):	23,023	16,970	31,090	16,970
Office of Assoc VP Acad Affairs (121700)				
Salaries - Administrative	123,000	126,740	118,740	124,140
Salaries - Supporting	40,457	42,685	42,685	39,110
Salaries - Professional	18,161	64,497	64,461	63,608
Employee Benefits	55,365	70,010	70,710	70,710
Travel	3,513	1,920	4,920	1,920
Operating Expenses	11,668	2,950	7,950	2,950
Total - Office of Assoc VP Acad Affairs (121700):	252,164	308,802	309,466	302,438

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Planning (121701)				
Operating Expenses	4,874	0	0	0
Total - Planning (121701):	4,874	0	0	0
Craft Center Admin (121760)				
Salaries - Supporting	33,462	26,930	26,930	22,560
Salaries - Students	6,697	10,870	10,870	10,870
Salaries - Professional	75,477	78,812	78,812	78,566
Employee Benefits	45,870	48,490	48,490	48,490
Travel	532	700	700	700
Operating Expenses	29,475	32,100	35,600	32,100
Total - Craft Center Admin (121760):	191,513	197,902	201,402	193,286
Federal College Work Study Program (122001)				
Salaries - Students	34,785	36,980	36,980	36,980
Total - Federal College Work Study Program (122001):	34,785	36,980	36,980	36,980
Student Exchance Program (123703)				
Operating Expenses	-5,820	0	0	0
Total - Student Exchance Program (123703):	-5,820	0	0	0
Exchange BA ENG Course Fee (123704)				
Operating Expenses	4,659	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	4,659	2,500	2,500	2,500

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Library Administration (124000)				
Salaries - Administrative	120,000	123,600	123,600	123,600
Salaries - Supporting	32,560	34,560	34,560	33,660
Employee Benefits	55,170	56,080	56,080	56,080
Travel	658	1,660	1,660	1,660
Total - Library Administration (124000):	208,388	215,900	215,900	215,000
Library Operating (124001)				
Salaries - Academic	555,831	740,310	625,310	745,620
Salaries - Supporting	342,181	405,700	376,400	399,770
Salaries - Students	60,116	35,000	48,120	35,000
Salaries - Professional	50,098	91,910	87,000	95,520
Employee Benefits	411,750	480,540	480,540	480,540
Travel	4,147	4,850	4,850	4,850
Operating Expenses	142,875	188,270	293,270	87,530
Capital Outlay	15,098	47,420	47,420	0
Department Revenues	-66,552	0	-69,650	0
Total - Library Operating (124001):	1,515,544	1,994,000	1,893,260	1,848,830
Library Binding (124002)				
Capital Outlay	6,781	20,000	3,170	30,000
Total - Library Binding (124002):	6,781	20,000	3,170	30,000
Library Microfilms (124003)				
Capital Outlay	18,923	25,000	20,170	15,000
Total - Library Microfilms (124003):	18,923	25,000	20,170	15,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Library Copying (124004)				
Operating Expenses	10,721	10,300	10,300	10,300
Department Revenues	0	0	-50	-50
Total - Library Copying (124004):	10,721	10,300	10,250	10,250
Library Copy Trans In (124005)				
Operating Expenses	-49	0	0	0
Department Revenues	0	-300	0	0
Total - Library Copy Trans In (124005):	-49	-300	0	0
Library Copy Trans In Rev (124006)				
Department Revenues	-6,383	-10,000	0	0
Total - Library Copy Trans In Rev (124006):	-6,383	-10,000	0	0
Library Books and Periodicals (124008)				
Operating Expenses	35,539	211,200	211,200	20,000
Capital Outlay	834,592	825,360	847,020	825,360
Total - Library Books and Periodicals (124008):	870,131	1,036,560	1,058,220	845,360
Dean of Arts and Science Office (130000)				
Salaries - Administrative	210,897	154,950	154,950	151,950
Salaries - Supporting	63,040	66,930	66,930	60,630
Salaries - Professional	0	90,960	90,960	101,750
Employee Benefits	97,153	125,760	125,760	125,760
Travel	14,705	9,870	19,870	1,040
Operating Expenses	26,988	20,640	20,640	9,740
Total - Dean of Arts and Science Office (130000):	412,783	469,110	479,110	450,870

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Arts and Sci Vehicles (131003)				
Travel	23	0	0	0
Operating Expenses	5,828	3,860	11,360	3,860
Total - Arts and Sci Vehicles (131003):	5,851	3,860	11,360	3,860
Arts and Sci Vehicles Revenue (131004)				
Travel	-19,022	0	0	0
Department Revenues	0	-9,860	-17,360	-4,860
Total - Arts and Sci Vehicles Revenue (131004):	-19,022	-9,860	-17,360	-4,860
Dean of Engineering Admin Office (137000)				
Salaries - Administrative	310,165	211,500	202,640	205,000
Salaries - Academic	6,450	0	0	0
Salaries - Supporting	10,107	100	26,000	100
Salaries - Students	2,330	0	0	0
Salaries - Professional	129,950	428,890	399,990	435,480
Employee Benefits	140,524	194,920	198,300	194,920
Travel	2,001	0	100	0
Operating Expenses	135,438	20,645	79,275	12,825
Capital Outlay	75,308	8,180	8,180	0
Total - Dean of Engineering Admin Office (137000):	812,273	864,235	914,485	848,325
Water Ctr Vehicle (139401)				
Salaries - Supporting	521	0	0	0
Salaries - Students	40	0	0	0
Employee Benefits	274	0	0	0
Travel	179	0	0	0
Operating Expenses	9,807	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	10,821	13,000	13,000	13,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Water Ctr Vehicle Transfer In (139402)				
Travel	-24,102	0	0	0
Operating Expenses	0	-25,000	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	-24,102	-25,000	-25,000	-25,000
Dean College Of Business (140000)				
Salaries - Administrative	147,000	157,892	157,892	151,810
Salaries - Academic	0	71,510	7,240	6,980
Salaries - Supporting	65,639	65,750	65,750	63,950
Salaries - Professional	81,190	77,860	77,860	82,150
Employee Benefits	96,533	97,860	97,860	97,860
Operating Expenses	2,300	0	67,240	3,390
Total - Dean College Of Business (140000):	392,662	470,872	473,842	406,140
SACF Business Administration (140001)				
Travel	24	0	0	0
Operating Expenses	11,352	6,550	0	0
Total - SACF Business Administration (140001):	11,376	6,550	0	0
Business Admin Vehicles (140004)				
Operating Expenses	750	0	0	0
Total - Business Admin Vehicles (140004):	750	0	0	0

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

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Dean of College of Education Office (150000)				
Salaries - Administrative	220,853	124,600	124,600	122,300
Salaries - Academic	6,911	0	0	0
Salaries - Supporting	62,140	56,370	52,770	53,250
Salaries - Students	0	780	780	780
Salaries - Professional	44,800	114,150	114,150	109,850
Employee Benefits	105,287	105,930	105,930	105,930
Travel	27,925	21,090	46,090	9,090
Operating Expenses	139,424	202,700	161,580	27,050
Capital Outlay	10,166	0	0	0
Total - Dean of College of Education Office (150000):	617,506	625,620	605,900	428,250
Eled Two Plus Two Advising (153058)				
Salaries - Supporting	43,560	48,460	48,460	47,060
Salaries - Students	4,026	1,000	1,000	0
Salaries - Professional	60,815	69,070	91,900	82,180
Employee Benefits	39,738	42,370	42,370	42,370
Operating Expenses	5,373	4,140	4,140	5,140
Total - Eled Two Plus Two Advising (153058):	153,512	165,040	187,870	176,750
Child Development Lab (153400)				
Salaries - Supporting	108,069	112,940	111,940	109,520
Salaries - Students	41,794	6,000	6,000	6,000
Salaries - Professional	104,790	120,600	120,600	124,900
Employee Benefits	108,195	96,390	111,390	124,040
Travel	666	760	1,760	760
Operating Expenses	16,097	8,120	38,110	39,110
Department Revenues	-211,345	-154,010	0	0
Total - Child Development Lab (153400):	168,266	190,800	389,800	404,330

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UC Joan Derryberry Art Gallery (155003)				
Operating Expenses	2,926	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	2,926	1,810	1,810	1,810
Learning Resource Center (157000)				
Salaries - Academic	4,997	6,000	6,000	6,000
Salaries - Supporting	20,580	23,680	23,680	23,200
Salaries - Students	0	800	1,300	0
Salaries - Professional	50,540	52,490	52,490	51,590
Employee Benefits	42,049	42,900	42,900	42,900
Travel	507	0	0	0
Operating Expenses	19,576	17,960	17,460	18,760
Department Revenues	-179	0	0	0
Total - Learning Resource Center (157000):	138,070	143,830	143,830	142,450
Education Media Grad Assist (157001)				
Operating Expenses	12,880	16,570	16,570	16,570
Total - Education Media Grad Assist (157001):	12,880	16,570	16,570	16,570
Ag and Human Sciences Admin (160000)				
Salaries - Administrative	119,801	134,709	134,709	137,036
Salaries - Supporting	32,420	34,440	34,440	33,540
Employee Benefits	54,660	60,640	60,640	60,640
Travel	8,017	0	0	0
Operating Expenses	-405	20	83,410	20
Department Revenues	-15	0	0	0
Total - Ag and Human Sciences Admin (160000):	214,478	229,809	313,199	231,236

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Farm Administration (162000)				
Salaries - Professional	95,363	97,254	96,174	95,354
Employee Benefits	45,439	60,650	60,650	60,650
Travel	0	0	0	140
Operating Expenses	54	0	0	0
Total - Farm Administration (162000):	140,856	157,904	156,824	156,144
Livestock and Dairy (162001)				
Salaries - Students	8,883	2,090	12,330	2,090
Employee Benefits	12	300	40	300
Travel	696	0	870	0
Operating Expenses	124,474	74,610	158,630	74,610
Total - Livestock and Dairy (162001):	134,065	77,000	171,870	77,000
Oakley Sustainable Ag Center (162006)				
Salaries - Supporting	42,231	43,100	43,100	43,700
Salaries - Students	8,498	0	26,000	0
Salaries - Professional	109,527	116,673	74,953	112,973
Employee Benefits	55,420	52,800	44,800	52,800
Operating Expenses	248,842	147,350	220,740	41,670
Department Revenues	-1	0	0	0
Total - Oakley Sustainable Ag Center (162006):	464,517	359,923	409,593	251,143
Waters Organic Farm (162007)				
Salaries - Supporting	1,545	0	0	0
Salaries - Students	193	0	0	0
Employee Benefits	133	0	0	0
Operating Expenses	828	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	2,699	6,000	6,000	6,000

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Agriculture Vehicles (163002)				
Operating Expenses	290	0	0	0
Department Revenues	-334	0	0	0
Total - Agriculture Vehicles (163002):	-44	0	0	0
Office of Research (170000)				
Salaries - Administrative	144,400	149,810	149,810	148,910
Salaries - Professional	153,541	165,222	165,222	174,222
Employee Benefits	110,476	112,780	112,780	112,780
Travel	1,547	2,000	6,000	2,000
Operating Expenses	6,273	5,690	15,690	5,000
Total - Office of Research (170000):	416,237	435,502	449,502	442,912
Graduate Studies Admin (176000)				
Salaries - Supporting	71,740	84,080	84,080	81,990
Employee Benefits	54,762	74,730	74,730	74,730
Travel	552	1,000	5,000	1,000
Operating Expenses	13,933	13,590	29,790	12,860
Total - Graduate Studies Admin (176000):	140,987	173,400	193,600	170,580
Thesis Binding (176005)				
Operating Expenses	1,273	2,910	1,380	0
Total - Thesis Binding (176005):	1,273	2,910	1,380	0

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Visions 5000 (180006)				
Operating Expenses	1,185	30	30	30
Total - Visions 5000 (180006):	1,185	30	30	30
Extended Education (180012)				
Salaries - Administrative	45,063	55,695	55,695	64,145
Salaries - Academic	9,212	10,000	0	0
Salaries - Supporting	116,540	112,540	129,540	115,840
Salaries - Students	5,168	8,000	8,000	8,000
Salaries - Professional	234,753	269,760	274,760	270,260
Employee Benefits	142,603	143,660	143,660	143,660
Travel	14,561	700	38,180	3,700
Operating Expenses	26,165	32,390	32,390	32,390
Total - Extended Education (180012):	594,065	632,745	682,225	637,995
Information Technology Admin (190000)				
Salaries - Administrative	108,650	112,980	112,980	112,080
Salaries - Supporting	268,870	316,360	325,660	322,650
Salaries - Students	804	2,290	2,290	2,290
Salaries - Professional	783,424	1,135,410	1,127,110	1,191,880
Employee Benefits	428,569	535,490	535,490	535,490
Travel	31,694	10,000	35,000	5,000
Operating Expenses	830,469	788,500	832,110	764,560
Department Revenues	89,879	175,000	107,000	175,000
Total - Information Technology Admin (190000):	2,542,359	3,076,030	3,077,640	3,108,950

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PC Maintenance (190004)				
Operating Expenses	34,067	37,020	37,020	37,020
Department Revenues	-525	0	0	0
Total - PC Maintenance (190004):	33,542	37,020	37,020	37,020
Technology Institute (190005)				
Salaries - Academic	2,500	5,000	5,000	5,000
Salaries - Students	0	1,180	1,180	1,180
Salaries - Professional	119,390	130,630	130,630	134,130
Employee Benefits	54,468	55,930	55,930	55,930
Travel	1,330	5,000	5,000	5,000
Operating Expenses	69,947	32,210	32,210	29,870
Capital Outlay	0	13,420	13,420	13,420
Total - Technology Institute (190005):	247,635	243,370	243,370	244,530
TAF Acad Support Tech Access Fee (190007)				
Salaries - Supporting	36,315	40,470	40,470	40,250
Salaries - Professional	50,940	94,850	94,850	95,290
Employee Benefits	41,990	42,700	42,700	42,700
Total - TAF Acad Support Tech Access Fee (190007):	129,245	178,020	178,020	178,240
TBR Spouse Dependent Discount (700000)				
Employee Benefits	70,331	71,910	70,010	70,010
Total - TBR Spouse Dependent Discount (700000):	70,331	71,910	70,010	70,010

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TBR Employ Remission PC191 (700001)				
Employee Benefits	26,848	27,000	27,000	27,000
Total - TBR Employ Remission PC191 (700001):	26,848	27,000	27,000	27,000
E and G Data Processing Allocation (700003)				
Department Revenues	12,880	15,570	15,570	15,730
Total - E and G Data Processing Allocation (700003):	12,880	15,570	15,570	15,730
E and G Claims Adjustment (700004)				
Operating Expenses	25,027	33,050	27,970	33,050
Total - E and G Claims Adjustment (700004):	25,027	33,050	27,970	33,050
E and G Support (700005)				
Salaries - Administrative	0	3,220	0	33,320
Salaries - Academic	0	29,160	0	33,640
Salaries - Supporting	0	12,390	0	37,500
Salaries - Professional	0	5,860	48,180	80,170
Employee Benefits	113,211	63,440	63,440	80,000
Operating Expenses	-28,885	296,632	296,632	296,630
Total - E and G Support (700005):	84,326	410,702	408,252	561,260
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	0	20,670
Salaries - Professional	0	12,380	0	12,380
Total - E and G Other Salary Pool (700009):	0	33,050	0	33,050

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C C Admin Trans (700014)				
Operating Expenses	-120,400	-100,000	-100,000	-100,000
Total - C C Admin Trans (700014):	-120,400	-100,000	-100,000	-100,000
Post Office Allocation (700045)				
Operating Expenses	0	4,300	4,300	3,980
Department Revenues	4,080	0	0	0
Total - Post Office Allocation (700045):	4,080	4,300	4,300	3,980
Computing Alloc to Other Function (700051)				
Department Revenues	-2,575,903	-3,113,050	-3,114,050	-3,145,820
Total - Computing Alloc to Other Function (700051):	-2,575,903	-3,113,050	-3,114,050	-3,145,820
Total - Academic Support (350):				
Salaries - Administrative	1,549,829	1,355,696	1,335,616	1,374,291
Salaries - Academic	615,655	905,980	682,550	841,240
Salaries - Supporting	1,391,977	1,548,155	1,533,395	1,548,950
Salaries - Students	176,365	104,990	159,370	103,190
Salaries - Professional	2,162,759	3,217,278	3,190,102	3,392,253
Employee Benefits	2,404,089	2,685,680	2,698,600	2,728,690
Travel	144,401	167,560	309,520	70,100
Operating Expenses	2,008,210	2,709,557	3,158,887	1,633,345
Capital Outlay	960,868	939,380	939,380	883,780
Department Revenues	-2,754,618	-3,100,870	-3,082,760	-2,964,220
Total	8,659,535	10,533,406	10,924,660	9,611,619

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Total - Academic Support (35):				
Salaries - Administrative	1,549,829	1,355,696	1,335,616	1,374,291
Salaries - Academic	615,655	905,980	682,550	841,240
Salaries - Supporting	1,391,977	1,548,155	1,533,395	1,548,950
Salaries - Students	176,365	104,990	159,370	103,190
Salaries - Professional	2,162,759	3,217,278	3,190,102	3,392,253
Employee Benefits	2,404,089	2,685,680	2,698,600	2,728,690
Travel	144,401	167,560	309,520	70,100
Operating Expense	2,008,210	2,709,557	3,158,887	1,633,345
Capital Outlay	960,868	939,380	939,380	883,780
Department Revenues	-2,754,618	-3,100,870	-3,082,760	-2,964,220
Total	8,659,535	10,533,406	10,924,660	9,611,619
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Operating Expenses	25,869	33,480	33,480	33,480
Total - Seminars and Forums (110013):	25,869	33,480	33,480	33,480
NCAA Certification and Compliance (110015)				
Salaries - Professional	93,428	98,352	98,352	98,776
Employee Benefits	30,689	31,820	32,170	32,170
Travel	4,691	280	3,500	280
Operating Expenses	670	1,280	1,280	1,280
Total - NCAA Certification and Compliance (110015):	129,478	131,732	135,302	132,506

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Scholarship Manager (120003)				
Salaries - Supporting	16,628	22,580	22,580	22,100
Salaries - Professional	37,620	41,980	41,980	41,720
Employee Benefits	23,450	24,160	26,340	26,340
Travel	0	800	800	800
Operating Expenses	4,312	1,260	1,260	1,260
Total - Scholarship Manager (120003):	82,010	90,780	92,960	92,220
Crawford Coffee Machine (121200)				
Operating Expenses	0	0	350	350
Total - Crawford Coffee Machine (121200):	0	0	350	350
Womens Center (121500)				
Salaries - Supporting	17,760	20,620	22,620	20,050
Salaries - Professional	0	9,310	9,310	9,310
Employee Benefits	9,715	10,720	10,820	10,820
Travel	75	0	0	0
Operating Expenses	1,470	1,600	1,600	1,600
Total - Womens Center (121500):	29,020	42,250	44,350	41,780
SAF Internaltional Educ Fee (121704)				
Salaries - Supporting	2,045	0	0	0
Salaries - Students	3,906	0	0	0
Salaries - Professional	65,919	1,400	0	0
Employee Benefits	28,721	29,810	0	0
Travel	256,989	172,230	267,980	266,980
Operating Expenses	28,530	83,600	22,060	21,620
Total - SAF Internaltional Educ Fee (121704):	386,110	287,040	290,040	288,600

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Craft Center Promo and Dev (121761)				
Salaries - Professional	41,799	42,700	42,700	41,200
Employee Benefits	13,059	14,350	14,350	14,350
Travel	573	500	500	500
Operating Expenses	17,890	22,600	22,600	22,600
Total - Craft Center Promo and Dev (121761):	73,321	80,150	80,150	78,650
Career Services (121800)				
Salaries - Administrative	66,760	1,300	1,300	0
Salaries - Supporting	26,434	28,460	28,460	27,560
Salaries - Students	395	0	0	0
Salaries - Professional	50,990	122,080	122,080	121,580
Employee Benefits	51,175	51,830	51,830	51,830
Travel	7,848	1,000	8,300	3,000
Operating Expenses	20,201	2,880	20,630	1,140
Department Revenues	-550	0	-950	0
Total - Career Services (121800):	223,253	207,550	231,650	205,110
Student Financial Aid Office (122000)				
Salaries - Administrative	72,650	600	600	0
Salaries - Supporting	180,710	218,000	207,000	215,580
Salaries - Students	10,670	0	12,000	0
Salaries - Professional	123,940	246,610	218,610	248,340
Employee Benefits	193,023	193,950	193,950	193,950
Travel	3,785	2,190	8,190	2,190
Operating Expenses	18,129	27,200	47,200	27,200
Total - Student Financial Aid Office (122000):	602,907	688,550	687,550	687,260

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Federal College Work Study Program (122001)				
Salaries - Students	23,839	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	23,839	28,490	28,490	28,490
Student Fin Aid Grad Asst (122017)				
Operating Expenses	4,500	8,000	8,000	8,000
Total - Student Fin Aid Grad Asst (122017):	4,500	8,000	8,000	8,000
Admissions Office (123000)				
Salaries - Supporting	182,406	168,640	168,640	188,180
Salaries - Professional	531,485	565,854	565,854	306,610
Employee Benefits	294,330	277,360	289,360	152,160
Travel	21,254	20,000	20,000	20,000
Operating Expenses	13,799	18,440	18,440	18,440
Total - Admissions Office (123000):	1,043,274	1,050,294	1,062,294	685,390
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	10,440	10,440	10,440	10,440
Enrollment Management Comm (123002)				
Salaries - Administrative	76,980	89,690	89,690	91,910
Salaries - Supporting	25,322	93,450	93,450	96,680
Salaries - Professional	89,550	54,340	54,340	52,540
Employee Benefits	63,052	64,310	69,310	69,310
Travel	9,892	7,700	7,700	2,700
Operating Expenses	77,868	62,990	59,130	32,030
Department Revenues	-5	0	0	0
Total - Enrollment Management Comm (123002):	342,659	372,480	373,620	345,170

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Admissions Athletic Recruiting (123003)				
Salaries - Professional	0	0	0	245,378
Employee Benefits	0	0	0	100,600
Total - Admissions Athletic Recruiting (123003):	0	0	0	345,978
Admissions Publicatins (123004)				
Operating Expenses	37,014	30,000	30,000	30,000
Total - Admissions Publicatins (123004):	37,014	30,000	30,000	30,000
Admiss Rec Grad Assist (123005)				
Operating Expenses	5,904	9,350	9,350	9,350
Total - Admiss Rec Grad Assist (123005):	5,904	9,350	9,350	9,350
Career College Fair (123007)				
Operating Expenses	4,531	3,400	5,880	5,880
Total - Career College Fair (123007):	4,531	3,400	5,880	5,880
Campus Visitation (123008)				
Operating Expenses	3,979	8,000	8,000	8,000
Total - Campus Visitation (123008):	3,979	8,000	8,000	8,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Undergrad Recruitment (123009)				
Salaries - Supporting	1,134	0	0	0
Salaries - Students	22,055	27,200	27,200	27,200
Employee Benefits	632	17,230	17,230	17,230
Operating Expenses	86,579	87,285	91,225	87,285
Total - Undergrad Recruitment (123009):	110,400	131,715	135,655	131,715
Record Office (123500)				
Salaries - Supporting	293,116	317,150	321,010	307,800
Salaries - Students	1,362	900	900	0
Salaries - Professional	122,605	162,800	162,800	162,710
Employee Benefits	229,913	230,750	250,750	250,750
Travel	2,690	2,000	2,220	0
Operating Expenses	29,877	24,280	25,340	26,280
Department Revenues	-4	0	0	0
Total - Record Office (123500):	679,559	737,880	763,020	747,540
Records Publication (123502)				
Operating Expenses	0	700	700	700
Total - Records Publication (123502):	0	700	700	700
Intern Student Affairs Admin (123700)				
Salaries - Administrative	46,520	700	700	0
Salaries - Supporting	23,040	44,440	44,440	68,270
Salaries - Students	6,293	860	860	860
Salaries - Professional	0	126,220	127,220	140,190
Employee Benefits	31,922	33,050	73,050	73,050
Travel	8,675	0	0	0
Operating Expenses	1,630	8,040	11,540	8,040
Department Revenues	-30	0	0	0
Total - Intern Student Affairs Admin (123700):	118,050	213,310	257,810	290,410

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Intern Student Registration Fees (123702)				
Salaries - Supporting	0	0	5,000	5,000
Salaries - Students	0	0	500	500
Salaries - Professional	2,000	0	0	0
Employee Benefits	0	0	500	500
Travel	13	0	500	500
Operating Expenses	20,154	10,660	78,500	78,500
Department Revenues	-24,360	-10,490	0	0
Total - Intern Student Registration Fees (123702):	-2,193	170	85,000	85,000
Airport Transportation Fee (123706)				
Travel	3,491	0	2,000	2,000
Operating Expenses	0	0	4,000	0
Department Revenues	-4,560	0	0	0
Total - Airport Transportation Fee (123706):	-1,069	0	6,000	2,000
FLS International ESL (123711)				
Salaries - Supporting	0	10,210	10,210	0
Salaries - Students	0	2,260	2,260	0
Operating Expenses	54,288	32,690	167,520	98,000
Total - FLS International ESL (123711):	54,288	45,160	179,990	98,000
International Student SOAR (123712)				
Salaries - Students	0	0	4,950	4,950
Employee Benefits	0	0	50	50
Operating Expenses	0	10,000	8,690	8,690
Total - International Student SOAR (123712):	0	10,000	13,690	13,690

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International Recruitment (123715)				
Operating Expenses	0	0	10,000	10,000
Total - International Recruitment (123715):	0	0	10,000	10,000
Student Svc Publications (127003)				
Salaries - Supporting	711	0	0	0
Salaries - Students	0	0	1,040	0
Employee Benefits	54	0	0	0
Operating Expenses	7,422	7,500	6,460	7,500
Total - Student Svc Publications (127003):	8,187	7,500	7,500	7,500
Student Government Association (127005)				
Salaries - Students	4,500	4,500	4,500	3,520
Employee Benefits	0	0	10	0
Travel	663	140	140	140
Operating Expenses	1,895	2,570	2,560	3,550
Total - Student Government Association (127005):	7,058	7,210	7,210	7,210
Student Gov Assoc CDS (127006)				
Salaries - Students	350	0	0	0
Travel	3,614	0	3,260	0
Operating Expenses	5,909	10,000	6,740	10,000
Total - Student Gov Assoc CDS (127006):	9,873	10,000	10,000	10,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	17,760	20,620	20,680	20,050
Employee Benefits	14,590	14,840	14,840	14,840
Operating Expenses	912	15,250	15,690	6,610
Total - SAF General Educ Student Affairs (127007):	33,262	50,710	51,210	41,500
SAF University Programming (127008)				
Salaries - Supporting	0	220	220	0
Salaries - Students	590	0	1,410	0
Salaries - Professional	11,600	9,600	9,600	0
Employee Benefits	0	120	300	120
Operating Expenses	86,086	168,040	167,450	103,080
Total - SAF University Programming (127008):	98,276	177,980	178,980	103,200
Counseling Center (127200)				
Salaries - Administrative	8,409	0	0	0
Salaries - Supporting	25,140	26,990	26,990	26,090
Salaries - Students	1,650	0	1,530	0
Salaries - Professional	100,129	188,845	166,395	190,295
Employee Benefits	58,515	82,560	82,560	82,560
Travel	2,519	0	3,500	0
Operating Expenses	38,568	40,710	47,990	16,650
Total - Counseling Center (127200):	234,930	339,105	328,965	315,595

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Dean of Students (127300)				
Salaries - Administrative	85,020	88,480	88,480	87,480
Salaries - Supporting	16,287	17,749	17,749	16,849
Salaries - Students	0	0	430	0
Employee Benefits	37,587	50,760	50,760	50,760
Travel	75	0	0	0
Operating Expenses	4,302	2,380	2,700	2,380
Total - Dean of Students (127300):	143,271	159,369	160,119	157,469
Student Development (127301)				
Operating Expenses	3,989	3,990	3,990	3,990
Total - Student Development (127301):	3,989	3,990	3,990	3,990
Student Affairs Orient CDS (127302)				
Operating Expenses	14,993	15,000	15,000	15,000
Total - Student Affairs Orient CDS (127302):	14,993	15,000	15,000	15,000
SAF Student Orientation (127303)				
Salaries - Supporting	14,277	14,461	19,661	14,461
Salaries - Students	18,424	0	19,000	7,000
Salaries - Professional	39,118	43,020	46,980	44,520
Employee Benefits	20,928	21,920	16,920	21,920
Travel	32	0	500	0
Operating Expenses	87,924	192,210	170,550	116,700
Total - SAF Student Orientation (127303):	180,703	271,611	273,611	204,601

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Student Orient Advis Registration (127304)				
Salaries - Supporting	0	0	700	0
Salaries - Students	44,783	0	48,500	30,000
Employee Benefits	2,443	2,000	2,000	2,000
Operating Expenses	135,631	167,070	177,870	170,000
Total - Student Orient Advis Registration (127304):	182,857	169,070	229,070	202,000
Disability Services (127400)				
Salaries - Supporting	47,837	51,640	51,640	49,870
Salaries - Students	656	0	0	0
Salaries - Professional	56,653	83,480	82,450	82,550
Employee Benefits	57,082	104,890	104,890	104,890
Travel	1,071	3,000	5,000	0
Operating Expenses	29,515	16,320	14,210	16,880
Department Revenues	-108	0	0	0
Total - Disability Services (127400):	192,706	259,330	258,190	254,190
ADA Student Affairs (127401)				
Salaries - Students	1,852	0	0	0
Salaries - Professional	0	4,500	4,320	4,500
Employee Benefits	0	1,300	1,300	1,300
Operating Expenses	43,024	0	1,320	0
Total - ADA Student Affairs (127401):	44,876	5,800	6,940	5,800

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Health Services (127500)				
Salaries - Supporting	86,169	86,100	95,180	73,140
Salaries - Professional	84,348	57,945	57,925	57,565
Employee Benefits	114,366	84,580	84,580	81,580
Travel	696	0	0	0
Operating Expenses	40,059	11,515	11,535	10,835
Total - Health Services (127500):	325,638	240,140	249,220	223,120
Pharmacy (127501)				
Salaries - Supporting	16,040	15,990	17,490	17,030
Employee Benefits	1,523	1,800	2,400	2,400
Operating Expenses	43,139	44,240	42,740	42,740
Total - Pharmacy (127501):	60,702	62,030	62,630	62,170
Health Services Laboratory (127502)				
Operating Expenses	12,479	20,000	20,000	20,000
Total - Health Services Laboratory (127502):	12,479	20,000	20,000	20,000
SAF Health Services (127504)				
Salaries - Administrative	2,337	0	0	0
Salaries - Supporting	34,019	63,610	71,040	45,400
Salaries - Professional	114,174	226,335	226,075	185,575
Employee Benefits	14,134	119,070	119,070	119,070
Operating Expenses	5,437	304,960	304,290	260,260
Total - SAF Health Services (127504):	170,101	713,975	720,475	610,305

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Student Activities Admin (127600)				
Salaries - Administrative	56,230	1,100	1,100	0
Salaries - Supporting	30,040	31,950	31,950	31,050
Salaries - Students	1,098	0	0	0
Salaries - Professional	33,970	94,060	94,060	100,380
Employee Benefits	57,975	58,940	58,940	58,940
Operating Expenses	6,084	4,580	4,580	4,580
Total - Student Activities Admin (127600):	185,397	190,630	190,630	194,950
Social Development UPC (127602)				
Salaries - Students	2,298	0	1,820	0
Employee Benefits	52	310	310	310
Operating Expenses	4,958	6,270	4,450	6,270
Total - Social Development UPC (127602):	7,308	6,580	6,580	6,580
Student Act Grad Assist (127603)				
Operating Expenses	0	50	50	50
Total - Student Act Grad Assist (127603):	0	50	50	50
Minority Student Affairs (127700)				
Salaries - Students	405	0	0	0
Salaries - Professional	77,053	91,760	89,760	96,840
Employee Benefits	29,191	36,000	36,000	36,000
Travel	791	0	3,840	0
Operating Expenses	14,215	5,120	5,120	5,120
Department Revenues	-2,525	0	0	0
Total - Minority Student Affairs (127700):	119,130	132,880	134,720	137,960

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Eagle Card Office (127800)				
Salaries - Supporting	28,559	29,160	30,400	28,260
Salaries - Students	6,447	0	7,910	0
Salaries - Professional	44,906	36,410	44,640	36,410
Employee Benefits	32,637	34,100	34,100	34,100
Operating Expenses	27,579	41,240	30,230	39,660
Total - Eagle Card Office (127800):	140,128	140,910	147,280	138,430
The Eagle (127900)				
Salaries - Students	7,840	7,840	7,840	7,840
Employee Benefits	9	5,370	5,370	5,370
Travel	0	400	400	400
Operating Expenses	2,133	7,170	4,170	7,170
Total - The Eagle (127900):	9,982	20,780	17,780	20,780
Tenn Tech Oracle (127902)				
Salaries - Students	9,595	11,990	10,790	11,990
Employee Benefits	23	6,300	6,300	6,300
Operating Expenses	16,425	8,810	13,010	8,810
Total - Tenn Tech Oracle (127902):	26,043	27,100	30,100	27,100
Oracle Revenue (127903)				
Department Revenues	-11,996	-10,000	0	0
Total - Oracle Revenue (127903):	-11,996	-10,000	0	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
SAF Intramurals (129001)				
Salaries - Supporting	21,157	22,580	22,980	22,100
Salaries - Students	45,515	45,520	45,520	45,520
Salaries - Professional	45,480	42,480	52,480	42,780
Employee Benefits	23,587	19,330	23,330	23,330
Travel	5,318	3,000	11,000	3,000
Operating Expenses	73,705	140,930	120,530	69,310
Total - SAF Intramurals (129001):	214,762	273,840	275,840	206,040
Extramurals (129002)				
Operating Expenses	0	820	820	820
Total - Extramurals (129002):	0	820	820	820
Cheerleaders (129003)				
Salaries - Supporting	6,285	6,536	6,536	6,610
Employee Benefits	3,998	4,170	4,170	4,170
Travel	991	1,000	2,700	1,000
Operating Expenses	226	2,350	650	2,350
Total - Cheerleaders (129003):	11,500	14,056	14,056	14,130
Cheerleaders Housing Sch (129004)				
Operating Expenses	11,400	24,390	24,390	24,390
Total - Cheerleaders Housing Sch (129004):	11,400	24,390	24,390	24,390

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Dance Team (129007)				
Travel	4,865	3,500	3,500	0
Operating Expenses	463	2,500	2,500	6,000
Total - Dance Team (129007):	5,328	6,000	6,000	6,000
SAF General Education Acad Affrs (130002)				
Salaries - Academic	2,853	0	0	0
Salaries - Supporting	25,880	0	0	0
Salaries - Students	5,868	0	0	0
Salaries - Professional	70,069	74,307	74,307	76,217
Employee Benefits	24,567	34,410	34,410	34,410
Travel	292	0	0	0
Operating Expenses	340,178	391,800	395,800	302,270
Total - SAF General Education Acad Affrs (130002):	469,707	500,517	504,517	412,897
Band (155004)				
Salaries - Supporting	1,682	0	3,390	0
Salaries - Students	1,787	0	890	0
Employee Benefits	485	0	0	0
Travel	1,590	0	1,600	1,600
Operating Expenses	28,378	33,650	27,770	7,050
Department Revenues	-994	0	0	0
Total - Band (155004):	32,928	33,650	33,650	8,650

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Pep Band Scholarships (155006)				
Operating Expenses	120,900	142,180	142,180	142,180
Total - Pep Band Scholarships (155006):	120,900	142,180	142,180	142,180
CATS Bus Service (203026)				
Travel	0	10,000	10,000	10,000
Operating Expenses	8,000	0	0	0
Total - CATS Bus Service (203026):	8,000	10,000	10,000	10,000
Marketing and Promotions (305000)				
Salaries - Professional	0	100	100	100
Employee Benefits	0	720	720	720
Travel	507	0	800	0
Operating Expenses	161,462	136,390	135,590	159,390
Total - Marketing and Promotions (305000):	161,969	137,210	137,210	160,210
Athletic Director (600050)				
Salaries - Administrative	67,838	70,958	70,958	70,058
Salaries - Supporting	91,986	99,324	107,844	157,278
Salaries - Students	8,813	0	8,200	7,000
Salaries - Professional	187,883	186,991	191,881	195,884
Employee Benefits	146,991	123,880	152,150	155,000
Travel	36,053	12,580	30,580	20,000
Operating Expenses	209,087	134,580	354,710	175,000
Capital Outlay	0	0	13,660	0
Department Revenues	-453	0	-130	0
Total - Athletic Director (600050):	748,198	628,313	929,853	780,220

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Athletic Grad Assistant (600051)				
Operating Expenses	19,499	14,900	29,990	30,000
Total - Athletic Grad Assistant (600051):	19,499	14,900	29,990	30,000
Marketing and Promotion Management (600052)				
Salaries - Academic	1,343	0	1,180	0
Salaries - Supporting	14,326	0	21,950	23,000
Salaries - Students	32,701	0	18,120	15,000
Employee Benefits	4,622	440	4,500	4,000
Travel	354	0	2,000	0
Operating Expenses	142,892	125,000	150,020	140,000
Department Revenues	0	0	-20	0
Total - Marketing and Promotion Management (600052):	196,238	125,440	197,750	182,000
Athletic Concessions CDS (600053)				
Operating Expenses	0	32,000	0	32,000
Total - Athletic Concessions CDS (600053):	0	32,000	0	32,000
Athletic Medical and Insurance (600054)				
Operating Expenses	119,451	187,650	187,650	187,650
Total - Athletic Medical and Insurance (600054):	119,451	187,650	187,650	187,650

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Athletic Awards (600055)				
Travel	-145	0	0	0
Operating Expenses	14,559	10,000	55,000	10,000
Total - Athletic Awards (600055):	14,414	10,000	55,000	10,000
Athletic Comp Tickets (600056)				
Operating Expenses	18,745	16,890	20,180	16,890
Total - Athletic Comp Tickets (600056):	18,745	16,890	20,180	16,890
Athletic Book Account (600057)				
Operating Expenses	133,159	45,000	45,000	45,000
Department Revenues	-434	0	0	0
Total - Athletic Book Account (600057):	132,725	45,000	45,000	45,000
Athletic Book Trans Out (600058)				
Operating Expenses	-132,725	-45,000	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	-132,725	-45,000	-45,000	-45,000
Sports Information (600059)				
Salaries - Supporting	31,581	4,766	48,436	48,772
Salaries - Students	250	0	0	0
Salaries - Professional	52,760	55,460	55,360	54,560
Employee Benefits	30,175	32,860	33,090	35,000
Travel	4,547	6,920	9,920	6,920
Operating Expenses	33,537	50,000	50,010	50,000
Department Revenues	-26	0	-10	0
Total - Sports Information (600059):	152,824	150,006	196,806	195,252

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Athletic Academic Counseling (600060)				
Salaries - Supporting	6,767	7,171	16,351	22,950
Salaries - Professional	45,784	88,380	61,190	87,514
Employee Benefits	21,269	51,360	35,400	70,000
Travel	3,001	0	2,000	0
Operating Expenses	17,853	12,690	13,690	12,690
Department Revenues	-5	0	0	0
Total - Athletic Academic Counseling (600060):	94,669	159,601	128,631	193,154
Athletic Academic Tutoring (600061)				
Salaries - Supporting	0	0	790	0
Salaries - Students	44,519	800	27,500	30,000
Salaries - Professional	0	300	0	300
Employee Benefits	36	0	80	0
Operating Expenses	0	7,490	0	7,490
Total - Athletic Academic Tutoring (600061):	44,555	8,590	28,370	37,790
Athletic Student Therapy Center (600062)				
Salaries - Students	7,320	0	4,140	0
Salaries - Professional	141,612	193,805	169,922	191,895
Employee Benefits	42,977	89,550	69,380	90,000
Travel	7,821	6,010	9,010	6,010
Operating Expenses	61,375	85,190	103,510	85,190
Department Revenues	-228	0	0	0
Total - Athletic Student Therapy Center (600062):	260,877	374,555	355,962	373,095

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Athletic Training Graduate Teaching (600064)				
Operating Expenses	29,583	22,910	14,510	22,910
Total - Athletic Training Graduate Teaching (600064):	29,583	22,910	14,510	22,910
Graduation Incentive (600065)				
Operating Expenses	107,145	186,530	132,300	186,530
Total - Graduation Incentive (600065):	107,145	186,530	132,300	186,530
Strength and Conditioning (600066)				
Salaries - Supporting	11,386	0	5,760	6,000
Salaries - Students	6,660	0	7,400	7,500
Salaries - Professional	47,940	58,150	68,650	67,750
Employee Benefits	20,442	12,500	25,810	20,000
Travel	1,332	5,000	5,000	5,000
Operating Expenses	12,732	12,000	13,260	12,000
Department Revenues	-17	0	-10	0
Total - Strength and Conditioning (600066):	100,475	87,650	125,870	118,250
Football (601000)				
Salaries - Supporting	39,416	31,285	56,690	22,875
Salaries - Students	5,000	50	5,630	50
Salaries - Professional	299,321	334,986	383,966	355,786
Employee Benefits	103,206	161,980	137,210	164,000
Travel	220,511	225,500	257,200	156,030
Operating Expenses	227,392	210,580	225,630	167,420
Department Revenues	-129	0	-50	0
Total - Football (601000):	894,717	964,381	1,066,276	866,161

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Mens Basketball (601001)				
Salaries - Supporting	31,025	22,285	33,575	34,885
Salaries - Students	0	100	0	100
Salaries - Professional	177,401	202,205	216,247	185,325
Employee Benefits	83,535	79,230	90,270	90,000
Travel	126,962	128,350	178,680	149,610
Operating Expenses	131,138	108,590	113,640	124,880
Department Revenues	-9	0	-50	0
Total - Mens Basketball (601001):	550,052	540,760	632,362	584,800
Baseball (601003)				
Salaries - Students	0	280	0	280
Salaries - Professional	77,100	48,510	81,060	80,160
Employee Benefits	20,440	21,050	22,470	23,000
Travel	40,851	38,620	71,120	47,420
Operating Expenses	49,315	40,980	51,190	47,130
Department Revenues	-61	0	-210	0
Total - Baseball (601003):	187,645	149,440	225,630	197,990
Mens Cross Country (601005)				
Salaries - Professional	12,000	1,050	5,400	5,400
Employee Benefits	938	90	410	400
Travel	3,583	4,000	6,500	7,100
Operating Expenses	3,917	4,240	6,740	4,880
Total - Mens Cross Country (601005):	20,438	9,380	19,050	17,780

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Mens Golf (601006)				
Salaries - Professional	10,500	4,380	10,500	10,500
Employee Benefits	201	360	800	800
Travel	16,459	19,000	29,500	24,350
Operating Expenses	10,484	5,010	8,740	10,000
Total - Mens Golf (601006):	37,644	28,750	49,540	45,650
Mens Tennis (601007)				
Salaries - Students	0	0	9,470	0
Salaries - Professional	44,400	38,492	38,492	37,792
Employee Benefits	10,584	7,730	12,520	15,000
Travel	21,780	19,500	30,000	33,000
Operating Expenses	15,451	8,410	18,410	22,500
Total - Mens Tennis (601007):	92,215	74,132	108,892	108,292
Mens Tennis Tournaments (601008)				
Travel	2,789	0	5,000	0
Total - Mens Tennis Tournaments (601008):	2,789	0	5,000	0
Mens OVC Tournaments (601011)				
Travel	30,248	0	15,000	0
Operating Expenses	556	0	200	0
Total - Mens OVC Tournaments (601011):	30,804	0	15,200	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Mens OVC Golf (601012)				
Travel	2,400	0	3,500	0
Total - Mens OVC Golf (601012):	2,400	0	3,500	0
Mens OVC Baseball Tourney (601014)				
Travel	21,390	0	15,000	0
Operating Expenses	932	0	0	0
Total - Mens OVC Baseball Tourney (601014):	22,322	0	15,000	0
Mens OVC Cross Country Tourney (601016)				
Travel	0	0	640	0
Total - Mens OVC Cross Country Tourney (601016):	0	0	640	0
Football Tournaments (601017)				
Operating Expenses	0	0	70,660	0
Total - Football Tournaments (601017):	0	0	70,660	0
Football Scholarships (601060)				
Operating Expenses	1,419,011	1,456,580	1,553,500	1,456,580
Total - Football Scholarships (601060):	1,419,011	1,456,580	1,553,500	1,456,580

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Mens Basketball Scholarships (601061)				
Operating Expenses	370,627	392,060	397,290	392,060
Total - Mens Basketball Scholarships (601061):	370,627	392,060	397,290	392,060
Baseball Scholarships (601062)				
Operating Expenses	221,852	272,340	230,570	272,340
Total - Baseball Scholarships (601062):	221,852	272,340	230,570	272,340
Mens Rifle Range Scholarships (601063)				
Operating Expenses	54,516	0	0	0
Total - Mens Rifle Range Scholarships (601063):	54,516	0	0	0
Mens Tennis Scholarships (601064)				
Operating Expenses	135,548	130,620	140,320	130,620
Total - Mens Tennis Scholarships (601064):	135,548	130,620	140,320	130,620
Mens Golf Scholarships (601065)				
Operating Expenses	7,212	66,220	44,220	66,220
Total - Mens Golf Scholarships (601065):	7,212	66,220	44,220	66,220

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Mens Cross Country Scholarships (601066)				
Operating Expenses	51,244	73,580	36,030	73,580
Total - Mens Cross Country Scholarships (601066):	51,244	73,580	36,030	73,580
Womens Basketball (602000)				
Salaries - Supporting	27,647	17,298	27,198	31,395
Salaries - Students	0	100	0	100
Salaries - Professional	176,327	186,601	175,151	177,441
Employee Benefits	64,133	55,170	66,690	66,000
Travel	112,567	96,260	133,590	112,700
Operating Expenses	94,084	81,440	89,460	93,660
Department Revenues	0	0	-20	0
Total - Womens Basketball (602000):	474,758	436,869	492,069	481,296
Womens Bball OVC Tournaments (602001)				
Salaries - Academic	42	0	0	0
Employee Benefits	15	0	0	0
Travel	11,965	0	15,000	0
Operating Expenses	9,103	0	10,450	0
Total - Womens Bball OVC Tournaments (602001):	21,125	0	25,450	0
Womens Volleyball (602004)				
Salaries - Students	1,915	550	1,140	550
Salaries - Professional	57,105	57,111	61,841	55,911
Employee Benefits	18,090	29,090	20,300	29,090
Travel	35,037	25,500	38,500	33,600
Operating Expenses	14,848	17,700	25,710	21,240
Department Revenues	-3	0	-10	0
Total - Womens Volleyball (602004):	126,992	129,951	147,481	140,391

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Womens Volleyball Tournaments (602005)				
Travel	5,874	0	0	0
Operating Expenses	255	0	0	0
Total - Womens Volleyball Tournaments (602005):	6,129	0	0	0
Womens Golf (602008)				
Salaries - Professional	10,500	6,130	15,500	15,500
Employee Benefits	803	510	1,350	1,400
Travel	21,102	21,000	31,500	26,650
Operating Expenses	3,605	5,000	9,010	10,000
Department Revenues	0	0	-10	0
Total - Womens Golf (602008):	36,010	32,640	57,350	53,550
Womens Cross Country Track (602009)				
Salaries - Professional	18,000	8,400	10,800	10,800
Employee Benefits	1,377	1,130	830	1,130
Travel	15,808	15,000	12,500	19,750
Operating Expenses	14,763	4,840	15,340	10,000
Total - Womens Cross Country Track (602009):	49,948	29,370	39,470	41,680
Womens Track Tournaments (602010)				
Travel	6,999	0	3,000	0
Operating Expenses	4,350	0	0	0
Total - Womens Track Tournaments (602010):	11,349	0	3,000	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Womens Softball (602011)				
Salaries - Professional	77,806	58,316	86,306	85,406
Employee Benefits	20,065	17,330	22,920	23,000
Travel	35,203	33,300	50,800	42,960
Operating Expenses	40,107	30,370	43,180	36,440
Department Revenues	-4	0	-10	0
Total - Womens Softball (602011):	173,177	139,316	203,196	187,806
Womens Soccer (602012)				
Salaries - Students	0	500	0	500
Salaries - Professional	67,450	43,577	68,577	73,577
Employee Benefits	17,903	10,860	19,880	20,000
Travel	45,890	41,000	57,000	47,150
Operating Expenses	34,113	26,570	61,540	33,560
Capital Outlay	11,600	0	11,910	0
Department Revenues	-5	0	0	0
Total - Womens Soccer (602012):	176,951	122,507	218,907	174,787
Womens OVC Softball Tournaments (602013)				
Travel	0	0	15,000	0
Total - Womens OVC Softball Tournaments (602013):	0	0	15,000	0
Womens OVC Golf (602014)				
Travel	2,318	0	0	0
Total - Womens OVC Golf (602014):	2,318	0	0	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Womens Basketball Scholarships (602060)				
Operating Expenses	358,846	435,390	428,210	435,390
Total - Womens Basketball Scholarships (602060):	358,846	435,390	428,210	435,390
Womens Volleyball Scholarships (602061)				
Operating Expenses	346,196	355,380	354,080	355,380
Total - Womens Volleyball Scholarships (602061):	346,196	355,380	354,080	355,380
Womens Tennis Scholarships (602062)				
Operating Expenses	66,950	0	0	0
Total - Womens Tennis Scholarships (602062):	66,950	0	0	0
Womens Golf Scholarships (602063)				
Operating Expenses	60,470	174,150	63,660	174,150
Total - Womens Golf Scholarships (602063):	60,470	174,150	63,660	174,150
Womens Softball Scholarships (602064)				
Operating Expenses	283,962	348,310	314,360	348,310
Total - Womens Softball Scholarships (602064):	283,962	348,310	314,360	348,310

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Womens Cross Country Scholarships (602065)				
Operating Expenses	256,892	422,300	259,580	422,300
Total - Womens Cross Country Scholarships (602065):	256,892	422,300	259,580	422,300
Womens Soccer Scholarships (602066)				
Operating Expenses	279,328	406,370	331,670	406,370
Total - Womens Soccer Scholarships (602066):	279,328	406,370	331,670	406,370
Athletic Motor Pool (650000)				
Salaries - Professional	0	4,000	4,000	4,000
Operating Expenses	29,554	0	35,000	0
Total - Athletic Motor Pool (650000):	29,554	4,000	39,000	4,000
Athletic Motor Pool Revenue (650001)				
Travel	-39,123	0	0	0
Operating Expenses	-3,683	-4,000	-4,000	-19,000
Department Revenues	0	0	-45,000	0
Total - Athletic Motor Pool Revenue (650001):	-42,806	-4,000	-49,000	-19,000
Student Sports Comp (650002)				
Salaries - Students	7,100	0	8,230	0
Salaries - Professional	25,600	37,806	30,576	37,944
Employee Benefits	11,816	14,606	14,606	14,606
Operating Expenses	18,533	15,930	17,650	15,930
Department Revenues	-45	0	-50	0
Total - Student Sports Comp (650002):	63,004	68,342	71,012	68,480

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Student Sports Comp Grad Assist (650003)				
Operating Expenses	0	2,670	0	2,670
Total - Student Sports Comp Grad Assist (650003):	0	2,670	0	2,670
Tennis Center (650004)				
Salaries - Professional	12,600	14,538	14,538	15,057
Employee Benefits	5,770	10,362	10,362	10,362
Total - Tennis Center (650004):	18,370	24,900	24,900	25,419
Athletic Facilities & Events (650008)				
Salaries - Students	3,450	0	2,000	2,000
Salaries - Professional	1,654	0	1,000	1,000
Employee Benefits	304	1,000	1,000	1,000
Department Revenues	-5,425	0	0	0
Total - Athletic Facilities & Events (650008):	-17	1,000	4,000	4,000
TBR Spouse Dependent Discount (700000)				
Employee Benefits	99,465	99,900	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	99,465	99,900	89,270	89,270
TBR Employ Remission PC191 (700001)				
Employee Benefits	21,912	29,460	29,460	29,460
Total - TBR Employ Remission PC191 (700001):	21,912	29,460	29,460	29,460

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
E and G Data Processing Allocation (700003)				
Department Revenues	232,862	281,420	281,510	284,400
Total - E and G Data Processing Allocation (700003):	232,862	281,420	281,510	284,400
E and G Claims Adjustment (700004)				
Operating Expenses	22,606	28,350	26,200	28,350
Total - E and G Claims Adjustment (700004):	22,606	28,350	26,200	28,350
E and G Support (700005)				
Salaries - Administrative	0	3,120	0	6,090
Salaries - Supporting	0	8,560	0	34,910
Salaries - Professional	0	8,830	21,880	94,200
Employee Benefits	180,599	52,440	52,440	65,960
Operating Expenses	44,732	49,820	49,820	49,820
Total - E and G Support (700005):	225,331	122,770	124,140	250,980
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	0	21,350
Salaries - Professional	0	21,520	0	21,520
Total - E and G Other Salary Pool (700009):	0	42,870	0	42,870
Post Office Allocation (700045)				
Operating Expenses	0	7,460	7,460	7,790
Department Revenues	7,830	0	0	0
Total - Post Office Allocation (700045):	7,830	7,460	7,460	7,790

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Total - Student Services (400):				
Salaries - Administrative	482,744	255,948	252,828	255,538
Salaries - Academic	4,238	0	1,180	0
Salaries - Supporting	1,394,572	1,523,195	1,658,610	1,705,545
Salaries - Students	339,906	131,940	320,170	230,950
Salaries - Professional	3,380,579	4,084,026	4,165,175	4,251,308
Employee Benefits	2,391,095	2,565,718	2,626,188	2,696,678
Travel	1,136,576	925,280	1,395,470	1,053,340
Operating Expenses	7,322,382	8,573,270	8,780,500	8,310,680
Capital Outlay	11,600	0	25,570	0
Department Revenues	177,059	230,930	234,980	284,400
Total	16,640,751	18,290,307	19,460,671	18,788,439
Total - Student Services (40):				
Salaries - Administrative	482,744	255,948	252,828	255,538
Salaries - Academic	4,238	0	1,180	0
Salaries - Supporting	1,394,572	1,523,195	1,658,610	1,705,545
Salaries - Students	339,906	131,940	320,170	230,950
Salaries - Professional	3,380,579	4,084,026	4,165,175	4,251,308
Employee Benefits	2,391,095	2,565,718	2,626,188	2,696,678
Travel	1,136,576	925,280	1,395,470	1,053,340
Operating Expense	7,322,382	8,573,270	8,780,500	8,310,680
Capital Outlay	11,600	0	25,570	0
Department Revenues	177,059	230,930	234,980	284,400
Total	16,640,751	18,290,307	19,460,671	18,788,439

Institutional Support (45)
Institutional Support (450)

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Presidents Office (110000)				
Salaries - Administrative	242,700	319,290	319,290	339,510
Salaries - Supporting	2,519	3,000	5,820	3,000
Salaries - Students	4,189	3,190	3,190	3,190
Salaries - Professional	201,940	147,575	147,575	145,965
Employee Benefits	135,762	147,120	147,120	147,120
Travel	11,074	9,000	15,000	4,000
Operating Expenses	28,706	15,720	14,790	15,720
Department Revenues	-49	0	0	0
Total - Presidents Office (110000):	626,841	644,895	652,785	658,505
University Support (110001)				
Operating Expenses	0	0	0	56,130
Total - University Support (110001):	0	0	0	56,130
Allow for Retired Personnel (110002)				
Salaries - Professional	28,540	28,540	28,540	77,920
Employee Benefits	414	470	470	1,290
Travel	1,552	0	1,610	0
Operating Expenses	224	1,040	290	1,040
Total - Allow for Retired Personnel (110002):	30,730	30,050	30,910	80,250
Faculty Senate (110003)				
Salaries - Academic	2,401	2,400	2,400	2,400
Employee Benefits	716	1,500	1,500	1,500
Travel	780	400	780	400
Operating Expenses	0	380	0	380
Total - Faculty Senate (110003):	3,897	4,680	4,680	4,680

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Staff Development (110005)				
Operating Expenses	1,479	1,500	1,500	1,500
Total - Staff Development (110005):	1,479	1,500	1,500	1,500
President Grad Assistant (110006)				
Operating Expenses	19,202	21,750	26,150	15,750
Total - President Grad Assistant (110006):	19,202	21,750	26,150	15,750
Staff Awards (110008)				
Salaries - Supporting	1,000	2,000	2,000	2,000
Employee Benefits	504	600	1,000	1,000
Operating Expenses	197	200	290	200
Total - Staff Awards (110008):	1,701	2,800	3,290	3,200
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Operating Expenses	50	50	50	50
Total - Professional Awards (110009):	1,050	1,050	1,050	1,050
Performance Awards (110010)				
Operating Expenses	0	12,000	9,000	12,000
Total - Performance Awards (110010):	0	12,000	9,000	12,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Graduation Experience (110012)				
Salaries - Students	2,000	2,000	2,000	0
Employee Benefits	6	100	100	100
Operating Expenses	100,237	100,110	140,110	60,110
Total - Graduation Experience (110012):	102,243	102,210	142,210	60,210
Exec Mgt Strategic Initiatives (110016)				
Operating Expenses	0	718,570	255,730	426,130
Total - Exec Mgt Strategic Initiatives (110016):	0	718,570	255,730	426,130
Marketing Strategic Plans (110017)				
Operating Expenses	0	100,000	89,920	0
Total - Marketing Strategic Plans (110017):	0	100,000	89,920	0
Pres Offc Inst Supp ARRA (110019)				
Salaries - Supporting	27,628	0	0	0
Salaries - Professional	5,280	0	0	0
Employee Benefits	12,860	0	0	0
Total - Pres Offc Inst Supp ARRA (110019):	45,768	0	0	0
Office of Internal Audit (111000)				
Salaries - Administrative	73,550	76,670	76,670	90,620
Salaries - Professional	60,910	63,755	63,755	62,855
Employee Benefits	46,694	47,720	48,320	48,320
Travel	695	1,700	5,700	1,700
Operating Expenses	3,571	2,550	2,550	2,550
Total - Office of Internal Audit (111000):	185,420	192,395	196,995	206,045

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Diversity and Legal Affiars (112000)				
Travel	621	1,000	1,000	1,000
Operating Expenses	6,164	9,560	9,560	3,180
Total - Diversity and Legal Affiars (112000):	6,785	10,560	10,560	4,180
Commission on Status of Women (112001)				
Travel	616	0	0	0
Operating Expenses	1,383	2,000	2,000	2,000
Total - Commission on Status of Women (112001):	1,999	2,000	2,000	2,000
Vice President of Acad Affairs (120000)				
Salaries - Administrative	205,355	184,600	151,530	186,600
Salaries - Supporting	45,498	49,300	49,300	47,900
Salaries - Students	1,380	0	700	0
Salaries - Professional	46,810	49,240	49,240	48,340
Employee Benefits	96,612	111,050	111,050	111,050
Travel	540	1,920	1,920	1,920
Operating Expenses	4,518	4,500	3,800	4,500
Department Revenues	-27	0	0	0
Total - Vice President of Acad Affairs (120000):	400,686	400,610	367,540	400,310
Self Study (120001)				
Travel	2,510	4,000	4,000	4,000
Operating Expenses	0	960	960	960
Total - Self Study (120001):	2,510	4,960	4,960	4,960

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Craft Center Security (121771)				
Salaries - Supporting	41,071	39,850	45,850	43,560
Salaries - Students	889	4,000	4,000	4,000
Employee Benefits	12,587	18,460	18,460	18,460
Travel	-703	-800	-800	-800
Operating Expenses	700	900	1,300	900
Total - Craft Center Security (121771):	54,544	62,410	68,810	66,120
Federal College Work Study Program (122001)				
Salaries - Students	6,805	20,410	20,410	20,410
Total - Federal College Work Study Program (122001):	6,805	20,410	20,410	20,410
Graduation Diplomas (123503)				
Operating Expenses	17,345	9,310	9,310	9,310
Total - Graduation Diplomas (123503):	17,345	9,310	9,310	9,310
Institutional Research Office (125000)				
Salaries - Administrative	76,580	79,930	79,930	80,370
Salaries - Professional	147,780	162,720	162,720	159,220
Employee Benefits	81,761	82,730	82,730	82,730
Travel	4,439	4,300	4,500	2,300
Operating Expenses	3,916	10,220	12,020	12,220
Total - Institutional Research Office (125000):	314,476	339,900	341,900	336,840

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Institutional Res Graduate Assist (125001)				
Operating Expenses	0	1,130	1,130	1,130
Total - Institutional Res Graduate Assist (125001):	0	1,130	1,130	1,130
Institutional Planning (125100)				
Salaries - Professional	0	7,080	7,080	7,080
Employee Benefits	0	8,950	8,950	8,950
Total - Institutional Planning (125100):	0	16,030	16,030	16,030
Student Affairs Administration (127000)				
Salaries - Administrative	108,280	112,550	112,550	144,020
Salaries - Supporting	26,520	28,370	28,370	27,470
Salaries - Students	3,200	1,200	6,810	1,200
Salaries - Professional	28,325	34,710	31,290	33,810
Employee Benefits	57,708	58,270	58,270	58,270
Travel	1,026	480	1,440	480
Operating Expenses	10,696	7,340	11,340	7,340
Total - Student Affairs Administration (127000):	235,755	242,920	250,070	272,590
Student Affairs Grad Assist (127001)				
Operating Expenses	29,173	44,520	44,520	44,520
Total - Student Affairs Grad Assist (127001):	29,173	44,520	44,520	44,520

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Commission on Status of Blacks (127002)				
Travel	0	0	270	0
Operating Expenses	2,010	2,010	1,740	2,010
Total - Commission on Status of Blacks (127002):	2,010	2,010	2,010	2,010
VP Ext Programs Regional Developmnt (180000)				
Salaries - Administrative	34,345	36,417	36,417	40,587
Employee Benefits	9,666	11,160	11,160	11,160
Total - VP Ext Programs Regional Developmnt (180000):	44,011	47,577	47,577	51,747
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	130,550	135,510	135,510	157,980
Salaries - Supporting	23,000	25,440	25,440	24,540
Salaries - Professional	0	64,520	55,520	114,520
Employee Benefits	38,854	53,740	53,740	53,740
Travel	8,369	750	6,750	750
Operating Expenses	3,281	4,270	7,270	3,760
Total - Vice Pres for Planning and Finance (200000):	204,054	284,230	284,230	355,290
Business Office (200001)				
Salaries - Administrative	102,090	106,200	106,200	105,300
Salaries - Supporting	382,795	413,590	413,890	402,790
Salaries - Students	1,284	0	11,000	0
Salaries - Professional	491,624	553,464	553,464	546,944
Employee Benefits	432,580	480,000	480,000	480,000
Travel	12,994	5,670	21,670	5,670
Operating Expenses	56,676	105,310	78,110	76,310
Department Revenues	-241	0	-100	0
Total - Business Office (200001):	1,479,802	1,664,234	1,664,234	1,617,014

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Human Resources (200002)				
Salaries - Administrative	90,700	94,500	94,500	93,600
Salaries - Supporting	122,669	189,580	171,160	206,570
Salaries - Students	390	0	450	0
Salaries - Professional	171,665	206,360	210,780	205,770
Employee Benefits	181,477	215,790	215,790	215,790
Travel	7,713	780	10,130	780
Operating Expenses	161,451	93,900	98,100	54,900
Department Revenues	-90	0	0	0
Total - Human Resources (200002):	735,975	800,910	800,910	777,410
President Search (200003)				
Operating Expenses	0	0	100,000	0
Total - President Search (200003):	0	0	100,000	0
University Police (200004)				
Salaries - Supporting	550,891	628,250	628,700	619,670
Salaries - Professional	68,480	71,440	71,440	70,440
Employee Benefits	295,329	315,200	315,200	315,200
Travel	573	1,210	1,210	710
Operating Expenses	74,052	68,770	79,570	64,590
Department Revenues	-135	0	0	0
Total - University Police (200004):	989,190	1,084,870	1,096,120	1,070,610

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Business Office GA (200008)				
Operating Expenses	5,985	7,840	7,840	7,840
Total - Business Office GA (200008):	5,985	7,840	7,840	7,840
Business Office Stimulus Funding (200019)				
Salaries - Professional	37,620	0	0	0
Employee Benefits	22,539	0	0	0
Operating Expenses	-34	0	0	0
Total - Business Office Stimulus Funding (200019):	60,125	0	0	0
Business Offc HR MOE Funding (200021)				
Salaries - Supporting	6,063	0	0	0
Salaries - Professional	13,468	0	0	0
Employee Benefits	5,455	0	0	0
Total - Business Offc HR MOE Funding (200021):	24,986	0	0	0
PCI Compliance (200030)				
Operating Expenses	0	0	5,000	5,000
Total - PCI Compliance (200030):	0	0	5,000	5,000
Postage and Mailing (203007)				
Operating Expenses	202,079	240,620	202,000	202,000
Total - Postage and Mailing (203007):	202,079	240,620	202,000	202,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Postage and Mailing Transfer In (203008)				
Operating Expenses	-173,769	0	0	0
Department Revenues	-2,946	-240,620	-202,000	-202,000
Total - Postage and Mailing Transfer In (203008):	-176,715	-240,620	-202,000	-202,000
Printing Services (203009)				
Salaries - Supporting	50,330	57,020	57,020	55,420
Salaries - Students	0	2,120	2,120	2,120
Salaries - Professional	29,150	31,040	31,040	30,040
Employee Benefits	40,895	41,890	41,890	41,890
Travel	0	140	140	140
Operating Expenses	65,681	68,320	68,320	68,320
Department Revenues	12,000	12,000	12,000	12,000
Total - Printing Services (203009):	198,056	212,530	212,530	209,930
Printing Serv Transf In (203010)				
Operating Expenses	-175,545	0	0	0
Department Revenues	0	-190,370	-190,370	-187,770
Total - Printing Serv Transf In (203010):	-175,545	-190,370	-190,370	-187,770
Printing Serv Transf Revenue (203011)				
Department Revenues	-22,511	-22,160	0	0
Total - Printing Serv Transf Revenue (203011):	-22,511	-22,160	0	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Purchasing Office (221001)				
Salaries - Administrative	65,800	68,810	68,810	82,160
Salaries - Supporting	51,925	72,930	68,930	70,810
Salaries - Students	1,157	410	410	410
Salaries - Professional	46,760	48,230	29,350	47,900
Employee Benefits	88,142	93,950	93,950	93,950
Travel	168	200	1,200	200
Operating Expenses	8,803	13,370	35,250	14,210
Department Revenues	-13	0	0	0
Total - Purchasing Office (221001):	262,742	297,900	297,900	309,640
Purchasing Fax Service (221002)				
Operating Expenses	276	1,140	1,140	0
Total - Purchasing Fax Service (221002):	276	1,140	1,140	0
Safety and Environ Compliance (221003)				
Salaries - Supporting	20,580	23,680	23,680	23,200
Salaries - Students	10,393	11,000	11,000	11,000
Salaries - Professional	124,690	130,450	130,450	128,850
Employee Benefits	51,592	52,350	54,350	54,350
Travel	4,131	3,500	3,500	0
Operating Expenses	16,247	144,930	144,930	28,430
Department Revenues	-41	0	0	0
Total - Safety and Environ Compliance (221003):	227,592	365,910	367,910	245,830

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Central Receiving (221005)				
Capital Outlay	23,959	0	0	0
Total - Central Receiving (221005):	23,959	0	0	0
Motor Pool Fuel (221006)				
Operating Expenses	129,883	90,000	150,000	150,000
Total - Motor Pool Fuel (221006):	129,883	90,000	150,000	150,000
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-129,883	-90,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	-129,883	-90,000	-150,000	-150,000
Telephone Services (231000)				
Salaries - Supporting	88,074	86,140	86,140	86,360
Salaries - Students	5,987	5,140	5,140	1,140
Salaries - Professional	119,060	124,680	124,680	122,880
Employee Benefits	85,589	105,790	105,790	105,790
Travel	812	1,000	7,000	1,000
Operating Expenses	239,064	554,470	548,470	558,470
Department Revenues	114,000	114,000	114,000	114,000
Total - Telephone Services (231000):	652,586	991,220	991,220	989,640

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Telephone Transfer In (231001)				
Operating Expenses	-630,965	0	0	0
Department Revenues	-21,619	-991,220	-970,220	-968,640
Total - Telephone Transfer In (231001):	-652,584	-991,220	-970,220	-968,640
Cable TV (231002)				
Operating Expenses	88,834	91,700	98,700	98,700
Total - Cable TV (231002):	88,834	91,700	98,700	98,700
Cable TV Transfer In (231003)				
Operating Expenses	-154,431	0	0	0
Department Revenues	-218	-91,700	-98,100	-98,100
Total - Cable TV Transfer In (231003):	-154,649	-91,700	-98,100	-98,100
Regulated Waste Disposal (255001)				
Operating Expenses	8,112	25,000	25,000	25,000
Total - Regulated Waste Disposal (255001):	8,112	25,000	25,000	25,000
VP for Univ Advancement Office (300000)				
Salaries - Administrative	287,552	298,362	298,362	296,562
Salaries - Supporting	157,411	174,770	166,430	173,850
Salaries - Students	2,567	1,940	5,270	1,940
Salaries - Professional	766,015	813,585	813,585	841,285
Employee Benefits	478,943	480,450	482,450	482,450
Travel	13,618	12,310	23,310	12,310
Operating Expenses	63,181	28,000	41,070	27,920
Capital Outlay	0	6,970	0	6,970
Total - VP for Univ Advancement Office (300000):	1,769,287	1,816,387	1,830,477	1,843,287

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Capital Campaign (300004)				
Travel	172	4,330	16,480	0
Operating Expenses	73,014	12,990	1,320	0
Total - Capital Campaign (300004):	73,186	17,320	17,800	0
Advancement MOE Funding (300020)				
Salaries - Supporting	6,665	0	0	0
Employee Benefits	1,124	0	0	0
Total - Advancement MOE Funding (300020):	7,789	0	0	0
Univ Advancement Advertising (301000)				
Operating Expenses	0	3,490	0	3,490
Total - Univ Advancement Advertising (301000):	0	3,490	0	3,490
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	118,944	118,950	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	118,944	118,950	114,560	114,560
Univ Adv Graduate Assistant (301003)				
Operating Expenses	0	24,460	24,460	24,460
Total - Univ Adv Graduate Assistant (301003):	0	24,460	24,460	24,460

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Univ Develop and Alumni Relations (302000)				
Salaries - Supporting	0	0	0	500
Salaries - Students	1,044	500	3,000	0
Employee Benefits	47	110	110	110
Travel	5,712	6,170	6,170	6,170
Operating Expenses	22,224	19,520	25,340	18,670
Total - Univ Develop and Alumni Relations (302000):	29,027	26,300	34,620	25,450
Communications & Marketing (303000)				
Salaries - Administrative	66,924	79,580	79,580	78,680
Salaries - Supporting	43,129	48,350	48,350	47,060
Salaries - Students	795	0	2,250	0
Salaries - Professional	257,539	287,180	287,870	323,690
Employee Benefits	152,062	155,070	165,070	165,070
Travel	2,779	820	2,770	820
Operating Expenses	35,430	28,910	56,050	20,910
Total - Communications & Marketing (303000):	558,658	599,910	641,940	636,230
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-17,725	0	0	0
Department Revenues	-180	-3,120	-16,920	-3,120
Total - Communications & Mrktg Transfer In (303001):	-17,905	-3,120	-16,920	-3,120
Web & Digital Media (303003)				
Operating Expenses	4,929	10,000	8,860	0
Total - Web & Digital Media (303003):	4,929	10,000	8,860	0

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Photo Services Office (304000)				
Salaries - Supporting	57,823	64,510	64,510	62,710
Salaries - Professional	52,510	55,000	55,000	54,000
Employee Benefits	59,545	76,780	76,780	76,780
Travel	58	420	420	420
Operating Expenses	24,300	41,680	41,680	41,680
Department Revenues	1,500	1,500	1,500	1,500
Total - Photo Services Office (304000):	195,736	239,890	239,890	237,090
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-166,425	0	-22,500	-22,500
Department Revenues	0	-193,310	-170,810	-167,810
Total - Photo Svc Transfer In Revenue (304001):	-166,425	-193,310	-193,310	-190,310
Photo Svc Taxable Revenue (304002)				
Operating Expenses	-213	0	0	0
Department Revenues	-28,656	-44,490	0	0
Total - Photo Svc Taxable Revenue (304002):	-28,869	-44,490	0	0
Graduation Video Transfer In (304003)				
Department Revenues	-442	-2,290	-2,290	-2,290
Total - Graduation Video Transfer In (304003):	-442	-2,290	-2,290	-2,290

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TBR Spouse Dependent Discount (700000)				
Employee Benefits	61,452	73,940	76,100	76,100
Total - TBR Spouse Dependent Discount (700000):	61,452	73,940	76,100	76,100
TBR Employ Remission PC191 (700001)				
Employee Benefits	19,007	19,810	19,810	19,810
Total - TBR Employ Remission PC191 (700001):	19,007	19,810	19,810	19,810
E and G Data Processing Allocation (700003)				
Department Revenues	206,072	249,040	249,120	251,680
Total - E and G Data Processing Allocation (700003):	206,072	249,040	249,120	251,680
E and G Claims Adjustment (700004)				
Operating Expenses	23,804	34,860	27,230	34,860
Total - E and G Claims Adjustment (700004):	23,804	34,860	27,230	34,860
E and G Support (700005)				
Salaries - Administrative	0	0	93,430	41,700
Salaries - Supporting	0	14,640	0	47,420
Salaries - Professional	0	10,300	33,620	74,170
Employee Benefits	102,540	59,770	59,770	75,480
Operating Expenses	-93,713	89,380	89,380	89,380
Total - E and G Support (700005):	8,827	174,090	276,200	328,150

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E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	0	15,220
Total - E and G Other Salary Pool (700009):	0	15,220	0	15,220
C C Security Trans (700015)				
Operating Expenses	-54,500	-70,000	-70,000	-70,000
Total - C C Security Trans (700015):	-54,500	-70,000	-70,000	-70,000
TBR Chargeback non RODP (700017)				
Operating Expenses	293,337	293,340	293,340	165,040
Total - TBR Chargeback non RODP (700017):	293,337	293,340	293,340	165,040
Legal Fees (700023)				
Operating Expenses	25,770	29,000	29,000	29,000
Total - Legal Fees (700023):	25,770	29,000	29,000	29,000
License Fees (700024)				
Operating Expenses	19,985	20,000	20,000	20,000
Total - License Fees (700024):	19,985	20,000	20,000	20,000

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Membership Fees (700025)				
Operating Expenses	147,461	144,665	169,410	169,410
Total - Membership Fees (700025):	147,461	144,665	169,410	169,410
Consultation Services (700026)				
Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	0	7,800	7,800	7,800
Banking Services (700027)				
Operating Expenses	410,818	445,700	445,700	445,700
Total - Banking Services (700027):	410,818	445,700	445,700	445,700
Collection of Debts (700028)				
Operating Expenses	20,097	23,770	23,770	23,770
Total - Collection of Debts (700028):	20,097	23,770	23,770	23,770
Provision for Doubtful Accts (700029)				
Operating Expenses	149,838	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	149,838	80,000	80,000	80,000

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External Audit (700030)				
Operating Expenses	10,543	70,000	70,000	70,000
Total - External Audit (700030):	10,543	70,000	70,000	70,000
Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	0	1,360	1,360	1,360
Cafeteria Benefits (700032)				
Operating Expenses	6,540	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	6,540	15,000	15,000	15,000
Background Checks (700033)				
Operating Expenses	2,775	3,500	3,500	3,500
Total - Background Checks (700033):	2,775	3,500	3,500	3,500
IRS Penalties and Fines (700034)				
Operating Expenses	23,415	0	0	0
Total - IRS Penalties and Fines (700034):	23,415	0	0	0

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Allocation to Aux Ent (700037)				
Department Revenues	-277,820	-365,710	-379,230	-290,330
Total - Allocation to Aux Ent (700037):	-277,820	-365,710	-379,230	-290,330
Post Office Allocation (700045)				
Operating Expenses	0	4,680	4,680	4,690
Department Revenues	4,560	0	0	0
Total - Post Office Allocation (700045):	4,560	4,680	4,680	4,690
System Internal Audit (700061)				
Operating Expenses	30,100	30,100	30,100	29,400
Total - System Internal Audit (700061):	30,100	30,100	30,100	29,400
Total - Institutional Support (450):				
Salaries - Administrative	1,484,426	1,592,419	1,652,779	1,737,689
Salaries - Academic	2,401	2,400	2,400	2,400
Salaries - Supporting	1,705,591	1,936,640	1,885,590	1,960,050
Salaries - Students	42,080	51,910	77,750	45,410
Salaries - Professional	2,699,166	2,890,869	2,887,999	3,096,679
Employee Benefits	2,572,462	2,712,770	2,729,930	2,746,460
Travel	80,249	59,300	136,170	43,970
Operating Expenses	1,199,297	3,997,115	3,668,870	3,235,260
Capital Outlay	23,959	6,970	0	6,970
Department Revenues	-16,856	-1,768,450	-1,653,420	-1,540,880
Total	9,792,775	11,481,943	11,388,068	11,334,008

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Total - Institutional Support (45):				
Salaries - Administrative	1,484,426	1,592,419	1,652,779	1,737,689
Salaries - Academic	2,401	2,400	2,400	2,400
Salaries - Supporting	1,705,591	1,936,640	1,885,590	1,960,050
Salaries - Students	42,080	51,910	77,750	45,410
Salaries - Professional	2,699,166	2,890,869	2,887,999	3,096,679
Employee Benefits	2,572,462	2,712,770	2,729,930	2,746,460
Travel	80,249	59,300	136,170	43,970
Operating Expense	1,199,297	3,997,115	3,668,870	3,235,260
Capital Outlay	23,959	6,970	0	6,970
Department Revenues	-16,856	-1,768,450	-1,653,420	-1,540,880
Total	9,792,775	11,481,943	11,388,068	11,334,008
Physical Plant (50)				
Physical Plant (500)				
Craft Center Property Insur (121772)				
Operating Expenses	27,600	37,000	27,600	37,000
Total - Craft Center Property Insur (121772):	27,600	37,000	27,600	37,000
M and R Craft Center (121773)				
Salaries - Supporting	92,171	107,240	107,240	105,120
Salaries - Students	3,179	3,400	3,400	3,400
Salaries - Professional	41,420	43,640	43,640	42,840
Employee Benefits	71,230	79,360	79,360	79,360
Travel	208	200	200	200
Operating Expenses	38,203	43,050	43,050	43,050
Total - M and R Craft Center (121773):	246,411	276,890	276,890	273,970

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Utilities Craft Center (121774)				
Operating Expenses	246,552	240,000	260,000	260,000
Total - Utilities Craft Center (121774):	246,552	240,000	260,000	260,000
Craft Center Repairs and Renov (121775)				
Operating Expenses	213	37,222	15,006	37,222
Total - Craft Center Repairs and Renov (121775):	213	37,222	15,006	37,222
Federal College Work Study Program (122001)				
Salaries - Students	766	550	550	550
Total - Federal College Work Study Program (122001):	766	550	550	550
M and R University Progrms (127604)				
Operating Expenses	12,742	12,750	12,750	12,750
Total - M and R University Progrms (127604):	12,742	12,750	12,750	12,750
Custodial Serv UC (127605)				
Salaries - Supporting	100,401	127,420	205,990	0
Employee Benefits	79,320	84,740	84,740	0
Operating Expenses	15,246	0	23,870	0
Total - Custodial Serv UC (127605):	194,967	212,160	314,600	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
M and R Ag Pavilion (161001)				
Salaries - Supporting	58,022	61,840	61,840	61,530
Employee Benefits	39,778	40,720	40,720	40,720
Operating Expenses	1,380	1,490	1,490	0
Total - M and R Ag Pavilion (161001):	99,180	104,050	104,050	102,250
Greenhouse (162002)				
Salaries - Academic	1,943	0	0	0
Salaries - Supporting	2,269	0	690	0
Salaries - Students	761	0	3,210	0
Employee Benefits	483	720	720	720
Travel	640	0	320	0
Operating Expenses	1,388	2,060	2,060	3,500
Total - Greenhouse (162002):	7,484	2,780	7,000	4,220
Greenhouse Transfer In (162003)				
Operating Expenses	-1,833	0	0	0
Department Revenues	-3,260	0	0	0
Total - Greenhouse Transfer In (162003):	-5,093	0	0	0
M and R Farm (162004)				
Operating Expenses	6,713	6,650	6,650	6,650
Total - M and R Farm (162004):	6,713	6,650	6,650	6,650

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Safety and Environ Compliance (221003)				
Operating Expenses	0	3,230	3,230	0
Total - Safety and Environ Compliance (221003):	0	3,230	3,230	0
Central Receiving (221005)				
Salaries - Supporting	56,240	65,520	48,060	25,060
Salaries - Students	0	6,000	2,350	6,000
Salaries - Professional	70,800	73,830	73,830	72,830
Employee Benefits	61,918	62,100	62,100	62,100
Travel	9	530	0	530
Operating Expenses	6,980	3,680	5,210	3,680
Total - Central Receiving (221005):	195,947	211,660	191,550	170,200
Facilities Administration (241000)				
Salaries - Administrative	208,269	105,920	114,000	105,000
Salaries - Supporting	73,477	69,890	80,800	86,770
Salaries - Students	16,143	6,820	10,060	6,820
Salaries - Professional	210,114	303,080	317,690	305,690
Employee Benefits	147,945	152,550	152,550	152,550
Travel	4,006	0	10,000	0
Operating Expenses	54,220	41,080	83,320	41,080
Department Revenues	-2	0	0	0
Total - Facilities Administration (241000):	714,172	679,340	768,420	697,910

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Vehicle Maintenance (241001)				
Operating Expenses	16,846	15,000	21,000	15,000
Total - Vehicle Maintenance (241001):	16,846	15,000	21,000	15,000
Property Insurance (241002)				
Operating Expenses	200,100	242,000	242,000	343,210
Total - Property Insurance (241002):	200,100	242,000	242,000	343,210
Facilities Development Fee (241003)				
Operating Expenses	120,700	121,960	120,700	121,960
Total - Facilities Development Fee (241003):	120,700	121,960	120,700	121,960
Maintenance and Repairs (251000)				
Salaries - Supporting	540,365	722,900	629,040	728,080
Salaries - Professional	63,930	66,870	21,960	63,170
Employee Benefits	380,475	385,530	385,530	385,530
Travel	3,757	1,000	2,200	1,000
Operating Expenses	326,663	396,400	467,670	343,410
Department Revenues	0	-9,000	-9,000	-9,000
Total - Maintenance and Repairs (251000):	1,315,190	1,563,700	1,497,400	1,512,190
M and R Projects (251001)				
Operating Expenses	107,304	237,780	240,040	0
Department Revenues	-1,410	0	0	0
Total - M and R Projects (251001):	105,894	237,780	240,040	0

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
American Disability Act (251002)				
Operating Expenses	5,873	10,000	15,630	10,000
Total - American Disability Act (251002):	5,873	10,000	15,630	10,000
Fire Alarm System (251004)				
Operating Expenses	61,921	70,000	70,000	70,000
Total - Fire Alarm System (251004):	61,921	70,000	70,000	70,000
Building Controls (251005)				
Operating Expenses	13,213	25,000	25,000	25,000
Total - Building Controls (251005):	13,213	25,000	25,000	25,000
M and R HVAC (251006)				
Salaries - Supporting	240,532	257,620	258,170	250,630
Salaries - Professional	67,423	73,390	33,500	74,270
Employee Benefits	176,954	178,360	178,360	178,360
Travel	0	0	2,000	0
Operating Expenses	157,504	110,040	173,040	110,040
Department Revenues	-12	0	0	0
Total - M and R HVAC (251006):	642,401	619,410	645,070	613,300
Stores for Reissue (251007)				
Operating Expenses	304,521	290,000	290,000	290,000
Total - Stores for Reissue (251007):	304,521	290,000	290,000	290,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Stores for Reissue Transfer In (251008)				
Operating Expenses	-304,448	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	-304,448	-290,000	-290,000	-290,000
Custodial Services (255000)				
Salaries - Supporting	815,516	927,990	1,271,280	94,190
Salaries - Professional	25,345	45,890	4,800	45,890
Employee Benefits	483,854	498,610	498,610	49,000
Travel	62	0	0	0
Operating Expenses	272,717	155,230	578,440	1,256,520
Total - Custodial Services (255000):	1,597,494	1,627,720	2,353,130	1,445,600
Recycling (255003)				
Travel	0	0	240	0
Operating Expenses	16,981	22,000	22,000	22,000
Total - Recycling (255003):	16,981	22,000	22,240	22,000
Special Event Cost Center (255004)				
Salaries - Supporting	0	0	13,000	0
Employee Benefits	0	0	2,000	2,000
Operating Expenses	0	0	37,340	198,000
Total - Special Event Cost Center (255004):	0	0	52,340	200,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Utilities Admin (260000)				
Salaries - Supporting	269,112	327,140	308,230	334,060
Salaries - Professional	82,023	76,090	38,750	76,070
Employee Benefits	161,666	176,870	176,870	176,870
Travel	705	500	500	500
Operating Expenses	129,253	160,220	160,220	160,220
Total - Utilities Admin (260000):	642,759	740,820	684,570	747,720
Utilities Main Campus (260001)				
Operating Expenses	5,076,664	5,344,920	5,374,920	5,524,920
Total - Utilities Main Campus (260001):	5,076,664	5,344,920	5,374,920	5,524,920
Utilities Farm (260002)				
Operating Expenses	56,380	76,680	76,680	76,680
Total - Utilities Farm (260002):	56,380	76,680	76,680	76,680
Utilities Ag Pavilion (260003)				
Operating Expenses	83,941	81,600	81,600	81,600
Total - Utilities Ag Pavilion (260003):	83,941	81,600	81,600	81,600
SAF Sustainable Campus Fee (260004)				
Salaries - Students	1,120	0	0	0
Salaries - Professional	12,273	0	0	0
Employee Benefits	31	700	700	700
Operating Expenses	1,220	568,760	570,560	151,700
Total - SAF Sustainable Campus Fee (260004):	14,644	569,460	571,260	152,400

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Utilities TVA Energy Reimb (260005)				
Operating Expenses	-243,072	-155,000	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	-243,072	-155,000	-260,000	-260,000
Utilities TVA Energy Exp (260006)				
Operating Expenses	67,404	6,800	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	67,404	6,800	111,800	111,800
Grounds Roads and Walks (265000)				
Salaries - Supporting	267,802	328,190	322,790	320,440
Salaries - Students	579	0	0	0
Employee Benefits	143,376	150,410	158,410	158,410
Travel	-1,127	0	0	0
Operating Expenses	97,032	105,980	123,980	75,880
Capital Outlay	0	54,790	54,790	0
Total - Grounds Roads and Walks (265000):	507,662	639,370	659,970	554,730
Grounds Refuse Disposal (265001)				
Operating Expenses	57,174	50,000	58,000	50,000
Total - Grounds Refuse Disposal (265001):	57,174	50,000	58,000	50,000
Major Repairs and Renovations (270000)				
Employee Benefits	0	40	40	200
Travel	13	0	0	0
Operating Expenses	203,626	448,240	448,240	159,920
Total - Major Repairs and Renovations (270000):	203,639	448,280	448,280	160,120

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MOE Major Repairs and Renovations (270001)				
Operating Expenses	8,531	0	0	0
Total - MOE Major Repairs and Renovations (270001):	8,531	0	0	0
TBR Spouse Dependent Discount (700000)				
Employee Benefits	20,764	27,910	28,460	28,460
Total - TBR Spouse Dependent Discount (700000):	20,764	27,910	28,460	28,460
TBR Employ Remission PC191 (700001)				
Employee Benefits	1,164	2,530	2,530	2,530
Total - TBR Employ Remission PC191 (700001):	1,164	2,530	2,530	2,530
E and G Data Processing Allocation (700003)				
Department Revenues	16,486	19,920	19,930	20,130
Total - E and G Data Processing Allocation (700003):	16,486	19,920	19,930	20,130
E and G Claims Adjustment (700004)				
Operating Expenses	14,280	21,180	15,090	21,180
Total - E and G Claims Adjustment (700004):	14,280	21,180	15,090	21,180

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
E and G Support (700005)				
Salaries - Administrative	0	0	0	2,630
Salaries - Supporting	0	17,620	0	45,880
Salaries - Professional	0	3,190	0	16,730
Employee Benefits	44,470	34,860	34,860	41,380
Operating Expenses	-6,246	22,352	22,352	22,350
Total - E and G Support (700005):	38,224	78,022	57,212	128,970
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	0	19,520	19,520	19,520
App Plant Non Utility Allocation (700038)				
Department Revenues	-797,910	-895,540	-901,740	-912,270
Total - App Plant Non Utility Allocation (700038):	-797,910	-895,540	-901,740	-912,270
App Plant Utilities Allocation (700039)				
Department Revenues	-864,750	-918,760	-924,070	-934,680
Total - App Plant Utilities Allocation (700039):	-864,750	-918,760	-924,070	-934,680
App Plant CC Utility Alloc (700042)				
Department Revenues	-21,030	-20,420	-22,120	-22,120
Total - App Plant CC Utility Alloc (700042):	-21,030	-20,420	-22,120	-22,120

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App Plant CC Non Utility Alloc (700043)				
Department Revenues	-53,970	-61,820	-59,970	-61,250
Total - App Plant CC Non Utility Alloc (700043):	-53,970	-61,820	-59,970	-61,250
Post Office Allocation (700045)				
Operating Expenses	0	5,090	5,090	4,750
Department Revenues	5,030	0	0	0
Total - Post Office Allocation (700045):	5,030	5,090	5,090	4,750
Building Maintenance Support (700052)				
Employee Benefits	0	7,900	7,900	7,900
Total - Building Maintenance Support (700052):	0	7,900	7,900	7,900
ARRA Am Recvry Reinvst Act (700062)				
Operating Expenses	1,686	0	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	1,686	0	0	0
Total - Physical Plant (500):				
Salaries - Administrative	208,269	105,920	114,000	107,630
Salaries - Academic	1,943	0	0	0
Salaries - Supporting	2,515,907	3,032,890	3,326,650	2,071,280
Salaries - Students	22,548	16,770	19,570	16,770
Salaries - Professional	573,328	685,980	534,170	697,490
Employee Benefits	1,813,428	1,883,910	1,894,460	1,366,790
Travel	8,273	2,230	15,460	2,230
Operating Expenses	7,257,172	8,860,444	9,575,628	9,431,072
Capital Outlay	0	54,790	54,790	0
Department Revenues	-1,720,828	-2,175,620	-2,186,970	-2,209,190
Total	10,680,040	12,467,314	13,347,758	11,484,072

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Physical Plant (50):				
Salaries - Administrative	208,269	105,920	114,000	107,630
Salaries - Academic	1,943	0	0	0
Salaries - Supporting	2,515,907	3,032,890	3,326,650	2,071,280
Salaries - Students	22,548	16,770	19,570	16,770
Salaries - Professional	573,328	685,980	534,170	697,490
Employee Benefits	1,813,428	1,883,910	1,894,460	1,366,790
Travel	8,273	2,230	15,460	2,230
Operating Expense	7,257,172	8,860,444	9,575,628	9,431,072
Capital Outlay	0	54,790	54,790	0
Department Revenues	-1,720,828	-2,175,620	-2,186,970	-2,209,190
Total	10,680,040	12,467,314	13,347,758	11,484,072
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Alumni Scholarships (120019)				
Operating Expenses	25,000	69,910	69,910	69,910
Total - Alumni Scholarships (120019):	25,000	69,910	69,910	69,910
Honors Scholarship (121901)				
Operating Expenses	410,587	228,660	228,660	228,660
Total - Honors Scholarship (121901):	410,587	228,660	228,660	228,660

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Comm Coll Scholarship (121902)				
Operating Expenses	0	128,940	128,940	128,940
Total - Comm Coll Scholarship (121902):	0	128,940	128,940	128,940
Academic Work Study Program (122002)				
Operating Expenses	4,000	0	0	0
Total - Academic Work Study Program (122002):	4,000	0	0	0
Financial Aid Housing Scholarship (122003)				
Operating Expenses	27,920	38,040	38,040	38,040
Total - Financial Aid Housing Scholarship (122003):	27,920	38,040	38,040	38,040
SEOG Matching (122004)				
Operating Expenses	134,406	86,160	86,160	86,160
Total - SEOG Matching (122004):	134,406	86,160	86,160	86,160
UAS (122005)				
Operating Expenses	2,649,708	3,458,250	3,458,250	3,458,250
Total - UAS (122005):	2,649,708	3,458,250	3,458,250	3,458,250

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Science Fair Scholarship (123011)				
Operating Expenses	6,000	30,400	30,400	30,400
Total - Science Fair Scholarship (123011):	6,000	30,400	30,400	30,400
Alumni OST Scholarship (123012)				
Operating Expenses	30,001	51,210	51,210	51,210
Total - Alumni OST Scholarship (123012):	30,001	51,210	51,210	51,210
Boys Girls State Sch (123014)				
Operating Expenses	4,000	11,320	11,320	11,320
Total - Boys Girls State Sch (123014):	4,000	11,320	11,320	11,320
Admissions Hounsing Sch (123015)				
Operating Expenses	77,000	208,880	208,880	208,880
Total - Admissions Hounsing Sch (123015):	77,000	208,880	208,880	208,880
African Am Undergrad Sch (123017)				
Operating Expenses	3,300	241,400	241,400	241,400
Total - African Am Undergrad Sch (123017):	3,300	241,400	241,400	241,400

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Minority Housing Sch (123018)				
Operating Expenses	1,000	118,930	118,930	118,930
Total - Minority Housing Sch (123018):	1,000	118,930	118,930	118,930
Veterans Yellow Ribbon Program (123020)				
Operating Expenses	1,704	0	25,000	25,000
Total - Veterans Yellow Ribbon Program (123020):	1,704	0	25,000	25,000
Intl Stu Affairs IREX Scholarship (123710)				
Operating Expenses	1,424	0	0	0
Total - Intl Stu Affairs IREX Scholarship (123710):	1,424	0	0	0
ROTC Housing Scholarship (125601)				
Operating Expenses	102,375	118,930	118,930	118,930
Total - ROTC Housing Scholarship (125601):	102,375	118,930	118,930	118,930
Don Cook Scholarship (140020)				
Operating Expenses	7,400	3,700	3,700	3,700
Total - Don Cook Scholarship (140020):	7,400	3,700	3,700	3,700

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Early Admissions Scholarship (180011)				
Operating Expenses	7,176	67,440	67,440	67,440
Total - Early Admissions Scholarship (180011):	7,176	67,440	67,440	67,440
Restricted Ext Prog Regl Dev (180013)				
Operating Expenses	323,578	578,110	578,110	578,110
Total - Restricted Ext Prog Regl Dev (180013):	323,578	578,110	578,110	578,110
TBR Spouse Dependent Discount (700000)				
Operating Expenses	7,665	66,240	66,240	66,240
Total - TBR Spouse Dependent Discount (700000):	7,665	66,240	66,240	66,240
TBR Employ Remission PC191 (700001)				
Operating Expenses	86,533	53,400	53,400	53,400
Total - TBR Employ Remission PC191 (700001):	86,533	53,400	53,400	53,400
Staff Scholarships (700053)				
Operating Expenses	49,145	61,550	37,970	37,970
Total - Staff Scholarships (700053):	49,145	61,550	37,970	37,970

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Armed Forces Dependent Schoarship (700054)				
Operating Expenses	0	11,920	11,920	11,920
Total - Armed Forces Dependent Schoarship (700054):	0	11,920	11,920	11,920
TSAC Scholarship Match (700055)				
Operating Expenses	1,500	20,430	20,430	20,430
Total - TSAC Scholarship Match (700055):	1,500	20,430	20,430	20,430
State Employee Fee Waiver (700056)				
Operating Expenses	175,499	207,850	207,850	207,850
Total - State Employee Fee Waiver (700056):	175,499	207,850	207,850	207,850
Public Schl Teach Dep Discount (700057)				
Operating Expenses	1,018,631	960,120	960,120	960,120
Total - Public Schl Teach Dep Discount (700057):	1,018,631	960,120	960,120	960,120
State Employee Dep Discount (700058)				
Operating Expenses	398,483	383,150	383,150	383,150
Total - State Employee Dep Discount (700058):	398,483	383,150	383,150	383,150

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Faculty Staff Tuition Maint (700059)				
Operating Expenses	92,752	72,130	97,020	97,020
Total - Faculty Staff Tuition Maint (700059):	92,752	72,130	97,020	97,020
RIF Educ Assistance MOE Funds (700065)				
Operating Expenses	8,356	0	0	0
Total - RIF Educ Assistance MOE Funds (700065):	8,356	0	0	0
TTU Buyout Program (700066)				
Operating Expenses	566	0	0	0
Total - TTU Buyout Program (700066):	566	0	0	0
Total - Scholarships and Fellowships (550):				
Operating Expenses	5,655,709	7,277,070	7,303,380	7,303,380
Total	5,655,709	7,277,070	7,303,380	7,303,380
Total - Scholarships and Fellowships (55):				
Operating Expense	5,655,709	7,277,070	7,303,380	7,303,380
Total	5,655,709	7,277,070	7,303,380	7,303,380

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total Education and General				
Salaries - Administrative	4,234,241	3,347,731	3,397,571	3,495,148
Salaries - Academic	28,863,448	31,689,097	30,815,916	32,276,997
Salaries - Supporting	9,107,900	10,264,566	10,670,097	9,642,750
Salaries - Students	1,263,426	732,860	1,317,520	869,850
Salaries - Professional	10,389,447	13,103,821	12,831,704	13,831,659
Employee Benefits	20,150,847	21,236,258	21,428,652	21,134,898
Travel	1,896,900	1,431,710	2,367,477	1,456,940
Operating Expense	29,019,090	41,172,363	42,273,400	37,098,517
Capital Outlay	1,260,973	1,222,920	1,447,220	1,025,350
Department Revenues	-2,213,279	-4,285,590	-4,158,940	-3,874,730
Total	103,972,993	119,915,736	122,390,617	116,957,379

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
E & G Transfers				
Mandatory Transfers				
ROI Energy Performance Contract	314,650	314,650	314,650	314,670
ROI Performance Contr Order 2	203,350	202,520	202,520	203,300
ROI Fitness Center 1998D 912 Bds	209,320	0	0	0
Total E & G Mandatory Transfers:	727,320	517,170	517,170	517,970
Non-Mandatory Transfers				
Trf to Un Ex Plnt Pennebaker Audito	120,000	0	0	0
Transfers to RR Athletic Fund	485,035	506,760	383,846	403,566
Transfers to RR University Police	33,200	0	0	0
Trf to Un Ex Plnt Learng Comms	508,790	0	100,740	0
Transfers to RR Shipley Farm	7,105	0	0	0
Transfers to RR Computer Ctr	357,000	300,000	300,000	300,000
Trf to Un Ex Plnt Prescott Property	1,620,800	0	0	0
Transf to Un Ex Plant UC Blinds	0	57,040	57,040	0
Transfers to RR MP Water Ctr	13,280	12,000	12,000	12,000
Trf to Un Ex Plt Engr Learng Common	0	40,000	40,000	0
Trf to Un Ex Plt MOE Small Renovat	100,000	0	0	0
Trf to Un Ex Plnt ARRA Central Cool	68,811	0	0	0
Trf to Un Ex Plt MOE Pennebaker 310	60,000	0	0	0
Trf to Un Ex Plt JH 1ST Floor	0	70,000	70,000	0
Trf to Un Ex Plt West Prop Purchase	1,200,000	0	0	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	90,000	0	0	0
Trf to Un Ex Plt Var Acad Bldg	1,000,000	1,045,370	1,045,370	1,000,000
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Trf to Un Ex Plt Chem E Lab	0	40,000	40,000	0
Trf to Un Ex Plt DH 1st Flloor	0	0	100,000	0
Transfers to RR Electronic Updates	500,000	0	0	185,000
Trf to Un Ex Plt Advising Center UC	0	28,000	28,000	0
Transfers to ROI Univ Center	96,818	97,970	98,840	98,840
Trf to Un Ex Plt MOE Henderson Updt	1,182,000	0	0	0
Trf to Un Ex Plt MOE Shipley Farm	78,500	0	0	0
Transfers to RR Craft Ctr E&G	72,580	0	0	0
Trf to Un Ex Plt DH 2ND Floor	0	200,000	200,000	0
Trf to Un Ex Plt Library Shades	0	75,000	75,000	0
Transfers to RR Reserves	4,469,221	1,000,000	1,000,000	1,491,220
Transfers to RR MP Arts n Sci	12,840	1,000	1,000	1,000
Transfers to RR Ag Pavilion	100	0	0	0

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Transfers to RR MP Ext Educ	5,987	1,000	1,000	1,000
Trf to Un Ex Plt Stadium Stairs	0	0	0	225,000
Trf to Un Ex Plnt Prescott Rm 215	320,000	0	0	0
Trf to Un Ex Plnt John Hall Classrm	260,000	0	0	0
Transfers to RR Engineering	0	0	65,250	0
Trf to Un Ex Plt Extra Maint Local	60,000	0	17,000	60,000
Trf to Un Ex Plt Peachtree Street	0	0	250,000	500,000
Trf to Un Ex Plt Foundation Hall	0	0	100,000	0
Transfers to ROI Fitness Center	42,407	254,770	257,010	257,010
Trf to Un Ex Plnt ARRA IT Infrastr	6,441,883	0	0	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Transfers to RR Motor Pool	2,092	0	330	0
Trf to Un Ex Plnt Regional Health	1,295,310	0	774,690	0
Transfers to ROI Eblen Center	213,000	215,560	217,450	217,450
Trf to Un Ex Plnt TJ Farr Classroom	260,000	0	0	0
Transfers to RR MP Athletics	37,275	36,000	25,000	10,000
Total E & G Non-Mandatory Transfers:	21,395,944	4,362,380	5,641,476	5,143,996
Total E & G Transfers	22,123,264	4,879,550	6,158,646	5,661,966

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	4,234,241	3,347,731	3,397,571	3,495,148
Salaries - Academic	28,863,448	31,689,097	30,815,916	32,276,997
Salaries - Supporting	9,107,900	10,264,566	10,670,097	9,642,750
Salaries - Students	1,263,426	732,860	1,317,520	869,850
Salaries - Professional	10,389,447	13,103,821	12,831,704	13,831,659
Employee Benefits	20,150,847	21,236,258	21,428,652	21,134,898
Travel	1,896,900	1,431,710	2,367,477	1,456,940
Operating Expense	29,019,090	41,172,363	42,273,400	37,098,517
Capital Outlay	1,260,973	1,222,920	1,447,220	1,025,350
Department Revenues	-2,213,279	-4,285,590	-4,158,940	-3,874,730
E & G Transfers	22,123,264	4,879,550	6,158,646	5,661,966
Total	126,096,257	124,795,286	128,549,263	122,619,345

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	3,815	4,800	4,800	4,800
Salaries - Students	7,445	4,000	4,000	4,000
Salaries - Professional	28,789	30,748	30,748	32,464
Employee Benefits	11,837	12,800	12,800	12,800
Operating Expenses	92,955	79,490	79,502	79,502
Total - Craft Center Gallery (121776):	144,841	131,838	131,850	133,566
Craft Center Housing (121777)				
Operating Expenses	806	2,726	2,726	2,540
Department Revenues	3,526	0	0	0
Total - Craft Center Housing (121777):	4,332	2,726	2,726	2,540
Craft Center Food Svc (121780)				
Operating Expenses	1,278	2,100	2,100	2,100
Total - Craft Center Food Svc (121780):	1,278	2,100	2,100	2,100
Residence Halls Honors (121904)				
Operating Expenses	18,249	98,540	98,540	18,630
Total - Residence Halls Honors (121904):	18,249	98,540	98,540	18,630

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Residence Halls International (123705)				
Salaries - Supporting	0	2,000	2,000	2,000
Operating Expenses	3,253	10,160	10,160	5,740
Total - Residence Halls International (123705):	3,253	12,160	12,160	7,740
Housing Administration (128000)				
Salaries - Administrative	69,470	600	600	0
Salaries - Supporting	38,015	45,110	46,010	45,810
Salaries - Students	13,064	17,690	17,690	17,690
Salaries - Professional	57,350	132,020	132,020	130,720
Employee Benefits	78,851	81,070	81,070	81,070
Travel	456	500	1,140	500
Operating Expenses	32,028	46,865	46,225	46,865
Department Revenues	-1,161	0	0	0
Total - Housing Administration (128000):	288,073	323,855	324,755	322,655
Housing Admin Allocation (128001)				
Operating Expenses	-288,071	-323,855	-322,955	-322,655
Total - Housing Admin Allocation (128001):	-288,071	-323,855	-322,955	-322,655
Residential Halls General (128002)				
Salaries - Supporting	19,441	21,040	21,040	20,250
Salaries - Students	26,486	35,500	22,700	35,500
Salaries - Professional	190,355	218,110	237,420	230,350
Employee Benefits	108,366	112,380	128,380	87,380
Travel	6,035	5,000	5,000	5,000
Operating Expenses	494,013	535,568	633,308	535,493
Department Revenues	14,105	0	0	0
Total - Residential Halls General (128002):	858,801	927,598	1,047,848	913,973

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Residential Halls Telephone (128003)				
Operating Expenses	388,318	390,000	397,100	390,000
Total - Residential Halls Telephone (128003):	388,318	390,000	397,100	390,000
Counselor Fees (128009)				
Salaries - Students	402,599	413,650	411,250	413,650
Employee Benefits	437	780	780	1,580
Total - Counselor Fees (128009):	403,036	414,430	412,030	415,230
Summer Conferences (128010)				
Salaries - Supporting	250	0	0	0
Salaries - Students	12,850	13,100	15,500	13,100
Employee Benefits	455	900	900	900
Operating Expenses	6,168	7,500	7,500	7,500
Total - Summer Conferences (128010):	19,723	21,500	23,900	21,500
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	17,542	15,840	16,410	15,840
Total - Residential Halls Sp Dep Disc (128011):	17,542	15,840	16,410	15,840
Residential Hall PC 191 (128012)				
Employee Benefits	7,404	7,260	7,260	7,260
Total - Residential Hall PC 191 (128012):	7,404	7,260	7,260	7,260

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Village Operating (128050)				
Operating Expenses	0	8,400	0	0
Total - Village Operating (128050):	0	8,400	0	0
NH South Service Village (128051)				
Operating Expenses	8,405	12,530	0	0
Total - NH South Service Village (128051):	8,405	12,530	0	0
NH North Environmental Village (128052)				
Travel	702	0	0	0
Operating Expenses	8,284	11,830	0	0
Total - NH North Environmental Village (128052):	8,986	11,830	0	0
Learning Village 3 (128053)				
Operating Expenses	0	7,670	0	0
Total - Learning Village 3 (128053):	0	7,670	0	0
Learning Village 4 (128054)				
Operating Expenses	0	8,300	0	0
Total - Learning Village 4 (128054):	0	8,300	0	0

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Tech Village Administration (128100)				
Salaries - Supporting	30,120	32,410	32,410	31,410
Salaries - Students	29,311	30,660	30,660	30,660
Employee Benefits	20,415	20,550	20,550	18,550
Operating Expenses	44,812	74,132	63,212	72,067
Department Revenues	3,526	0	0	0
Total - Tech Village Administration (128100):	128,184	157,752	146,832	152,687
Tech Village Telephone (128102)				
Operating Expenses	62,858	90,200	87,200	90,200
Total - Tech Village Telephone (128102):	62,858	90,200	87,200	90,200
University Recreation Fitness Ctr (128500)				
Salaries - Academic	0	6,000	40	6,000
Salaries - Supporting	97,405	123,820	108,540	70,390
Salaries - Students	128,795	111,000	110,790	111,000
Salaries - Professional	135,896	155,688	160,448	151,088
Employee Benefits	120,353	130,510	130,510	137,520
Travel	274	0	0	0
Operating Expenses	53,990	32,474	68,654	52,280
Department Revenues	3,166	0	0	0
Total - University Recreation Fitness Ctr (128500):	539,879	559,492	578,982	528,278
Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	528	4,160	730	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	528	4,160	730	4,160

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Fitness Ctr PC191 (128502)				
Employee Benefits	0	0	520	0
Total - Fitness Ctr PC191 (128502):	0	0	520	0
Residence Halls Engineering (137204)				
Salaries - Students	550	0	0	0
Operating Expenses	42,656	82,400	82,400	41,400
Total - Residence Halls Engineering (137204):	43,206	82,400	82,400	41,400
Residence Halls Business (140018)				
Operating Expenses	25,607	62,470	62,470	28,440
Total - Residence Halls Business (140018):	25,607	62,470	62,470	28,440
Residential Hall Security (200006)				
Salaries - Supporting	46,699	61,730	61,730	62,800
Employee Benefits	34,452	41,350	41,350	41,350
Operating Expenses	10,243	8,530	8,530	8,530
Total - Residential Hall Security (200006):	91,394	111,610	111,610	112,680
Director of Auxiliaries (203000)				
Salaries - Professional	48,016	50,486	50,486	50,106
Employee Benefits	16,826	17,030	17,030	13,530
Travel	5,065	750	3,470	2,150
Operating Expenses	615	4,820	2,000	3,420
Total - Director of Auxiliaries (203000):	70,522	73,086	72,986	69,206

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Director of Auxil Transfers (203001)				
Operating Expenses	0	-73,086	-73,086	-69,206
Department Revenues	-70,523	0	0	0
Total - Director of Auxil Transfers (203001):	-70,523	-73,086	-73,086	-69,206
Dining Services (203002)				
Salaries - Supporting	9,117	32,950	32,950	27,950
Employee Benefits	5,558	6,550	6,550	16,550
Operating Expenses	21,346	41,300	74,420	40,160
Department Revenues	21,157	0	0	0
Total - Dining Services (203002):	57,178	80,800	113,920	84,660
Cafeteria Insurance (203003)				
Operating Expenses	47	260	40	260
Total - Cafeteria Insurance (203003):	47	260	40	260
Cafe Spouse Depend Discount (203004)				
Employee Benefits	2,986	5,320	1,820	8,320
Total - Cafe Spouse Depend Discount (203004):	2,986	5,320	1,820	8,320
Post Office Administration (203012)				
Salaries - Supporting	85,867	96,660	94,660	91,200
Salaries - Students	0	6,000	1,000	1,000
Salaries - Professional	26,250	27,040	27,040	27,040
Employee Benefits	71,930	74,170	74,170	60,170
Travel	0	1,040	2,040	1,000
Operating Expenses	12,507	12,610	18,630	19,460
Department Revenues	3,526	0	0	0
Total - Post Office Administration (203012):	200,080	217,520	217,540	199,870

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Post Office Spouse Dependent (203014)				
Employee Benefits	2,974	5,830	0	10,830
Total - Post Office Spouse Dependent (203014):	2,974	5,830	0	10,830
Post Office PC191 (203015)				
Employee Benefits	2,504	3,300	3,300	3,300
Total - Post Office PC191 (203015):	2,504	3,300	3,300	3,300
Bookstore Operating (203016)				
Travel	2,602	0	250	250
Operating Expenses	0	24,610	19,620	18,860
Department Revenues	14,105	0	0	0
Total - Bookstore Operating (203016):	16,707	24,610	19,870	19,110
Vending General (203017)				
Operating Expenses	10,333	18,300	18,310	17,920
Department Revenues	7,052	0	0	0
Total - Vending General (203017):	17,385	18,300	18,310	17,920
Tech Village General (221010)				
Salaries - Supporting	133,179	114,540	135,720	133,710
Employee Benefits	47,432	51,630	51,630	57,630
Operating Expenses	127,203	60,900	82,900	85,000
Total - Tech Village General (221010):	307,814	227,070	270,250	276,340

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Residence Halls Maintenance (251009)				
Salaries - Supporting	0	0	186,040	196,680
Employee Benefits	0	0	99,000	99,000
Operating Expenses	0	0	104,000	95,000
Total - Residence Halls Maintenance (251009):	0	0	389,040	390,680
Residence Hall Custodial (255002)				
Salaries - Supporting	563,833	774,850	678,700	124,480
Employee Benefits	314,826	325,940	286,940	64,000
Travel	97	0	0	0
Operating Expenses	218,134	250,960	188,170	168,250
Total - Residence Hall Custodial (255002):	1,096,890	1,351,750	1,153,810	356,730
Tech Village Custodial (255005)				
Salaries - Supporting	0	0	1,000	0
Operating Expenses	0	0	47,310	29,000
Total - Tech Village Custodial (255005):	0	0	48,310	29,000
Fitness Center Custodial (255006)				
Operating Expenses	0	0	12,500	75,000
Total - Fitness Center Custodial (255006):	0	0	12,500	75,000

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Auxil Inst Supp Allocation (700046)				
Department Revenues	277,820	365,710	379,230	290,330
Total - Auxil Inst Supp Allocation (700046):	277,820	365,710	379,230	290,330
Auxil Data Processing Allocation (700047)				
Department Revenues	15,456	18,680	18,690	18,720
Total - Auxil Data Processing Allocation (700047):	15,456	18,680	18,690	18,720
Auxil Pro Rata Allocation (700048)				
Department Revenues	1,737,660	1,896,540	1,907,890	1,930,310
Total - Auxil Pro Rata Allocation (700048):	1,737,660	1,896,540	1,907,890	1,930,310
Auxil Insurance Allocation (700049)				
Operating Expenses	8,398	11,200	9,530	11,200
Total - Auxil Insurance Allocation (700049):	8,398	11,200	9,530	11,200
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Administrative	69,470	600	600	0
Salaries - Academic	0	6,000	40	6,000
Salaries - Supporting	1,027,741	1,309,910	1,405,600	811,480
Salaries - Students	621,100	631,600	613,590	626,600
Salaries - Professional	486,656	614,092	638,162	621,768
Employee Benefits	865,676	917,370	981,700	741,740
Travel	15,231	7,290	11,900	8,900
Operating Expenses	1,404,435	1,599,904	1,831,016	1,552,956
Department Revenues	2,029,415	2,280,930	2,305,810	2,239,360
Total	6,519,724	7,367,696	7,788,418	6,608,804
Auxiliary Mandatory Transfers (720)				

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	69,470	600	600	0
Salaries - Academic	0	6,000	40	6,000
Salaries - Supporting	1,027,741	1,309,910	1,405,600	811,480
Salaries - Students	621,100	631,600	613,590	626,600
Salaries - Professional	486,656	614,092	638,162	621,768
Employee Benefits	865,676	917,370	981,700	741,740
Travel	15,231	7,290	11,900	8,900
Operating Expense	1,404,435	1,599,904	1,831,016	1,552,956
Department Revenues	2,029,415	2,280,930	2,305,810	2,239,360
Total	6,519,724	7,367,696	7,788,418	6,608,804

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Auxiliary Transfers				
Mandatory Transfers				
ROI Dorms 10TH Dixie 2004B 914 Bd	393,043	429,320	429,320	401,210
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	42,970	42,970	166,150
ROI R H Rep 2007C 914 Bd	186,172	224,480	224,480	193,630
ROI New Dorm 2010 917	1,084,949	1,924,810	1,924,810	1,881,620
ROI TV Apts Renovation P920	28,147	43,600	43,600	43,600
ROI Dorms 10TH Dixie 2002A 914 Bd	130,939	132,470	132,470	0
Total Auxiliary Mandatory Transfers:	1,859,022	2,797,650	2,797,650	2,686,210
Non-Mandatory Transfers				
Transfers to RR Bookstore	338,093	280,060	284,670	358,370
Transfers to RR Housing	3,857,495	2,075,002	1,931,270	3,051,310
Transfers to RR Fitness Center	164,657	101,188	81,148	294,312
Transfers to RR Vending	90,651	73,420	66,620	66,640
Transfers to RR CC Contr SR	1,022	300	300	300
Transfers to RR Post Office	99,288	62,040	99,090	100,050
Transfers to RR Cafeteria	1,271,380	1,287,490	1,257,530	1,298,230
Transfers to RR Aptments	0	114,518	0	0
Transfers to RR CC Housing	20,703	20,426	20,924	17,904
Total Auxiliary Non-Mandatory Transfers:	5,843,289	4,014,444	3,741,552	5,187,116
Total Auxiliary Transfers	7,702,311	6,812,094	6,539,202	7,873,326

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	69,470	600	600	0
Salaries - Academic	0	6,000	40	6,000
Salaries - Supporting	1,027,741	1,309,910	1,405,600	811,480
Salaries - Students	621,100	631,600	613,590	626,600
Salaries - Professional	486,656	614,092	638,162	621,768
Employee Benefits	865,676	917,370	981,700	741,740
Travel	15,231	7,290	11,900	8,900
Operating Expense	1,404,435	1,599,904	1,831,016	1,552,956
Department Revenues	2,029,415	2,280,930	2,305,810	2,239,360
Auxiliary Transfers	7,702,311	6,812,094	6,539,202	7,873,326
Total	14,222,035	14,179,790	14,327,620	14,482,130
Total Unrestricted				
Salaries - Administrative	4,303,711	3,348,331	3,398,171	3,495,148
Salaries - Academic	28,863,448	31,695,097	30,815,956	32,282,997
Salaries - Supporting	10,135,641	11,574,476	12,075,697	10,454,230
Salaries - Students	1,884,526	1,364,460	1,931,110	1,496,450
Salaries - Professional	10,876,103	13,717,913	13,469,866	14,453,427
Employee Benefits	21,016,523	22,153,628	22,410,352	21,876,638
Travel	1,912,131	1,439,000	2,379,377	1,465,840
Operating Expenses	30,423,525	42,772,267	44,104,416	38,651,473
Capital Outlay	1,260,973	1,222,920	1,447,220	1,025,350
Department Revenues	-183,864	-2,004,660	-1,853,130	-1,635,370
E & G Transfers and Auxiliary Transfers	29,825,575	11,691,644	12,697,848	13,535,292
Total	140,318,292	138,975,076	142,876,883	137,101,475

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13
* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	657689
Chart:	T
Budget Id:	FY2012
Budget Phase 5:	115A
Budget Phase 2:	122R
Budget Phase 3:	123E
Budget Phase 4:	134P
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 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	% Change Estimated Over Actual	July Budget 2012-13	% Change July Over Estimated
Restricted Revenues						
9004 Tuition and Fees	468,280	495,000	477,200	1.90	495,000	3.73
9005 Federal Grants and Contracts	27,158,243	30,500,200	22,975,000	-15.40	23,800,000	3.59
9010 State Appropriations: Center of Excellence	3,701,700	3,471,400	3,471,400	-6.22	3,524,900	1.54
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	24,194,406	24,650,000	28,752,800	18.84	29,250,000	1.73
9040 Local Grants and Contracts	13,223	12,600	4,000	-69.75	3,800	-5.00
9045 Private Grants & Contracts	515,491	450,000	352,300	-31.66	365,000	3.60
9047 Private Gifts	928,440	580,000	591,000	-36.34	595,000	0.68
9050 Endowment Income	150,582	140,200	205,800	36.67	208,000	1.07
9055 Other Income	427,267	515,000	205,900	-51.81	220,000	6.85
Total Restricted Revenues	58,258,532	61,515,300	57,736,300	-0.90	59,162,600	2.47
Restricted Expenditures						
9205 Instruction	1,699,005	3,350,000	1,810,300	6.55	1,975,000	9.10
9210 Research	10,575,789	11,500,000	9,880,000	-6.58	10,500,000	6.28
9215 Public Service	2,502,561	3,250,000	3,250,000	29.87	3,250,000	0.00
9220 Academic Support	455,806	450,000	375,000	-17.73	410,000	9.33
9225 Student Services	1,071,254	950,000	965,000	-9.92	985,000	2.07
9230 Institutional Support	118,737	275,000	117,000	-1.46	123,000	5.13
9235 Operation & Maintenance of Plant	876,203	750,000	120,000	-86.30	215,000	79.17
9240 Scholarships and Fellowships	40,334,048	40,750,000	40,675,000	0.85	41,150,000	1.17
9305 Auxiliary Enterprises	1,167	1,000	1,100	-5.74	1,200	9.09
Total Restricted Expenditures	57,634,570	61,276,000	57,193,400	-0.77	58,609,200	2.48

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
July Budget 2012-13
* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	657692
Chart:	T
Budget Id:	FY2012
Fund:	
Begin Page Number:	206
Suppress Zero Amounts:	Y