

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2010-11

	Actual 2009-10	July Budget 2010-11	October Budget 2010-11	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	695,190	695,200	868,200	24.9
Allocation for Working Capital	603,930	603,900	774,300	28.2
Special Allocations	104,550	2,031,600	6,200,300	5830.5
Unallocated Balance	3,985,142	0	6,912,800	73.5
Total Unrestricted Current Fund Balances	5,388,812	3,330,700	14,755,600	173.8
Revenues				
Education and General				
Tuition and Fees	60,292,759	64,612,000	65,890,400	09.3
State Appropriations	48,133,406	47,933,200	48,261,600	00.3
Federal Grants and Contracts	1,268,745	890,400	890,400	-29.8
Local Grants & Contracts	2,725	3,200	3,200	17.4
State Grants & Contracts	112,498	111,200	111,200	-01.2
Private Grants & Contracts	56,202	39,100	39,100	-30.4
Sales and Services of Educational Dept	6,148,730	5,418,900	6,307,500	02.6
Other Sources	1,375,545	1,085,100	1,116,100	-18.9
Total Education and General	117,390,610	120,093,100	122,619,500	04.5
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	12,217,550	13,904,400	13,891,300	13.7
Total Revenues	129,608,160	133,997,500	136,510,800	05.3
Expenditures and Transfers				
Education and General				
Instruction	48,249,331	51,077,000	52,886,800	09.6
Research	1,294,334	1,226,200	1,884,000	45.6
Public Service	1,756,709	1,641,100	1,874,300	06.7
Academic Support	8,268,642	8,900,900	9,856,400	19.2
Student Services	15,945,060	15,273,200	16,490,300	03.4
Institutional Support	9,276,637	10,186,600	11,162,800	20.3
Operation & Maintenance of Plant	10,253,565	12,454,800	12,510,100	22.0
Scholarships and Fellowships	5,717,720	6,108,400	6,410,700	12.1
Total Education and General	100,761,998	106,868,200	113,075,400	12.2
Mandatory Transfers for:				
Principal and Interest	726,750	726,600	727,300	00.1
Total Mandatory Transfers	726,750	726,600	727,300	00.1

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
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	Actual 2009-10	July Budget 2010-11	October Budget 2010-11	% Change Over Actual
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	5,285,532	8,382,100	10,462,600	97.9
Transfers to Renewal & Replacements	2,886,212	2,678,000	5,571,300	93.0
Transfers to Other Funds	336,457	341,600	355,100	05.5
Total Non-Mandatory Transfers	8,508,201	11,401,700	16,389,000	92.6
Total Education and General	109,996,949	118,996,500	130,191,700	18.4
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,342,340	6,928,100	7,037,000	11.0
Total Auxiliary Expenditures	6,342,340	6,928,100	7,037,000	11.0
Mandatory Transfers for:				
Principal and Interest	963,813	2,030,000	1,930,300	100.3
Total Mandatory Transfers	963,813	2,030,000	1,930,300	100.3
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	4,911,397	4,946,300	4,924,000	00.3
Total Non-Mandatory Transfers	4,911,397	4,946,300	4,924,000	00.3
Total Auxiliary Enterprises	12,217,550	13,904,400	13,891,300	13.7
Total Expenditures And Transfers	122,214,499	132,900,900	144,083,000	17.9
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	868,150	695,200	868,200	00.0
Allocation for Working Capital	774,320	603,900	774,300	00.0
Special Allocations	41,870	3,128,200	5,540,900	13133.6
Unallocated Balance	11,098,133	0	0	-100.0
Total Unrestricted Current Fund Balances	12,782,473	4,427,300	7,183,400	-43.8

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2010-11

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	392145
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 1:	1110
Budget Phase 2:	112R
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y

Tennessee Tech University
Special Allocations
October Budget 2010-11

	Actual 2009-10	July Budget 2010-11	October Budget 2010-11
At Beginning of Period			
2% to 5% Reserve	3,600,000	2,616,090	4,900,000
Allocation for Compensated Absences	-2,977,190	-2,977,190	-3,002,090
Allocation for Student Activity Fees	945,060	945,060	816,730
Allocation for Technology Access Fees	253,740	253,740	317,920
Allocation for Auxiliary Contingency	606,120	585,360	610,880
Allocation for Specialized Academic Course Fees	608,580	608,580	583,730
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-2,931,760		
Allocation for Designated Appropriations			1,973,173
Total	104,550	2,031,640	6,200,343
At End of Period			
2% to 5% Reserve	4,900,000	3,602,790	6,130,000
Allocation for Compensated Absences	-3,002,090	-2,977,190	-3,002,090
Allocation for Student Activity Fees	816,730	945,060	816,730
Allocation for Technology Access Fees	317,920	253,740	317,920
Allocation for Auxiliary Contingency	610,880	695,220	694,570
Allocation for Specialized Academic Course Fees	583,730	608,580	583,730
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-4,185,300		
Allocation for Designated Appropriations			
Total	41,870	3,128,200	5,540,860

Tennessee Tech University
Special Allocations
October Budget 2010-11

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	392144
Chart:	T
Budget Id:	FY2011
Fund:	
Begin Page Number:	3
Suppress Zero Amounts:	Y

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	31,281,900	2,110,200	10,629,600	137,000	6,798,300	120,000	51,077,000	47.79
Research	139,200	57,700	147,700	900	855,700	25,000	1,226,200	1.15
Public Service	453,400	177,600	203,200	5,500	798,900	2,500	1,641,100	1.54
Academic Support	4,938,600	1,583,400	2,635,300	53,600	-1,193,800	883,800	8,900,900	8.33
Student Services	3,868,300	1,529,800	2,463,900	447,900	6,962,200	1,100	15,273,200	14.29
Institutional Support	4,267,000	1,824,400	2,707,400	44,800	1,336,000	7,000	10,186,600	9.53
Oper & Maint of Plant	877,500	2,983,600	2,310,500	2,200	6,281,000	0	12,454,800	11.65
Scholarships & Fellow	0	0	1,400	0	6,107,000	0	6,108,400	5.72
Total Educational and General	45,825,900	10,266,700	21,099,000	691,900	27,945,300	1,039,400	106,868,200	
Auxiliary Enterprises	574,700	1,723,000	946,900	6,500	3,677,000	0	6,928,100	
Total Unrestricted	46,400,600	11,989,700	22,045,900	698,400	31,622,300	1,039,400	113,796,300	

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

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

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2010-11
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	392170
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 1:	1110
Budget Phase 2:	112R
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y

Tennessee Tech University
Detail Of Transfers
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Fitness Center 1998D 912 Bds	209,520	209,320	209,320
ROI Energy Performance Contract	314,650	314,650	314,650
ROI Performance Contr Order 2	202,580	202,580	203,350
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	726,750	726,550	727,320
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Trf to Un Ex Plnt JH 401 Renov	170,000	0	0
Trf to Un Ex Plnt Learning Village	46,000	0	0
Trf to Un Ex Plnt ARRA Central Cool	1,681,189	0	0
Trf to Un Ex Plnt ARRA IT Infrastr	3,043,543	5,992,000	6,491,880
Trf to Un Ex Plnt Pennebaker Audito	40,000	0	110,000
Trf to Un Ex Plnt TJ Farr Classroom	0	260,000	260,000
Trf to Un Ex Plnt John Hall Classrm	0	210,000	260,000
Trf to Un Ex Plnt Prescott Rm 215	0	320,000	320,000
Trf to Un Ex Plnt Regional Health	0	1,295,310	1,295,310
Trf to Un Ex Plnt MOE Foster Ch Lab	0	0	90,000
Trf to Un Ex Plt MOE Pennebaker 310	0	0	60,000
Trf to Un Ex Plt MOE Kittrell Fume	0	0	60,000
Trf to Un Ex Plt MOE Shipley Farm	0	0	78,500
Trf to Un Ex Plt MOE Henderson Updt	0	0	1,032,100
Trf to Un Ex Plt MOE Small Renovat	0	0	100,000
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	300,000	357,000
Transfers to RR Computer TAF	483,202	0	0
Transfers to RR Motor Pool	1,410	0	0
Transfers to RR Ag Pavilion	5,119	0	0
Transfers to RR MP Athletics	19,486	36,000	36,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	39,064	1,000	1,000
Transfers to RR MP Water Ctr	14,835	12,000	12,000
Transfers to RR Reserves	1,329,310	1,300,000	4,005,140
Transfers to RR Athletic Fund	451,600	950,896	582,053
Transfers to RR Craft Ctr E&G	118,433	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Oakley Sust Ag Ctr	8,254	0	0
Transfers to RR Shipley Farm	24,569	0	0
Transfers to RR University Police	13,820	0	0
Transfers to RR Electronic Updates	0	0	500,000

Tennessee Tech University
Detail Of Transfers
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Other:			
Transfers to ROI Fitness Center	35,228	37,640	43,670
Transfers to ROI Univ Center	94,134	94,980	97,310
Transfers to ROI Eblen Center	207,095	208,960	214,100
Total E&G Non-Mandatory Transfers	8,508,201	11,401,696	16,388,973
Total Educational And General	9,234,951	12,128,246	17,116,293
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI TV West 1976B 907 Bonds	12,983	13,200	0
ROI TV West 2005A 907 Bonds	78,159	0	0
ROI Dorms 10TH Dixie 2002A 914 Bd	130,713	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	392,630	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620
ROI New Dorm Phase 2	125,706	1,240,000	1,153,500
ROI TV Apts Renovation P920	1,678	13,380	13,380
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	963,813	2,030,020	1,930,320
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	3,127,919	3,253,170	3,151,660
Transfers to RR Apts	7,864	0	0
Transfers to RR Bookstore	329,978	312,790	316,190
Transfers to RR Cafeteria	1,081,543	1,184,780	1,198,180
Transfers to RR Vending	109,679	95,270	98,420
Transfers to RR Post Office	76,315	63,640	64,620
Transfers to RR Fitness Center	147,962	0	51,560
Transfers to RR CC Housing	28,667	35,280	41,450
Transfers to RR CC Gallery	0	1,326	1,636
Transfers to RR CC Contr SR	1,470	0	300
Other:			
Total Auxiliary Non-Mandatory Transfers	4,911,397	4,946,256	4,924,016
Total Auxiliary Enterprises	5,875,210	6,976,276	6,854,336
Total Transfers	15,110,161	19,104,522	23,970,629

Tennessee Tech University
Detail Of Transfers
October Budget 2010-11

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	392171
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 1:	1110
Budget Phase 2:	112R
Fund:	
Begin Page Number:	7
Suppress Zero Amounts:	Y

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	526,400	0	0	1,658,725	567,938	1,515,747	199,660	0	4,468,470	69,470	4,537,940
Academic	29,568,554	73,220	20,750	819,370	0	2,400	0	0	30,484,294	6,000	30,490,294
Supporting	1,806,872	57,270	138,297	1,488,201	1,402,008	1,789,950	2,952,279	0	9,634,877	1,229,560	10,864,437
Students	303,330	390	39,290	95,190	127,800	34,410	31,320	0	631,730	493,410	1,125,140
Professional	1,186,915	65,960	432,674	2,460,509	3,300,335	2,748,835	677,830	0	10,873,058	499,190	11,372,248
Total Salaries	33,392,071	196,840	631,011	6,521,995	5,398,081	6,091,342	3,861,089	0	56,092,429	2,297,630	58,390,059
Employee Benefits											
FICA	1,700,739	23,626	32,517	421,650	394,219	433,179	369,677	230	3,375,837	151,506	3,527,343
Retirement	3,401,478	47,251	65,034	843,299	788,438	866,358	739,354	461	6,751,673	303,011	7,054,684
Insurance	4,677,033	64,970	89,421	1,159,536	1,084,102	1,191,243	1,016,611	634	9,283,550	416,640	9,700,190
Unemployment Compensation	106,296	1,477	2,032	26,353	24,639	27,074	23,105	14	210,990	9,469	220,459
Other	744,073	10,336	14,226	184,472	172,471	189,516	161,734	101	1,476,929	66,284	1,543,213
Total Benefits	10,629,619	147,660	203,230	2,635,310	2,463,869	2,707,370	2,310,481	1,440	21,098,979	946,910	22,045,889
Total Personal Serv.	44,021,690	344,500	834,241	9,157,305	7,861,950	8,798,712	6,171,570	1,440	77,191,408	3,244,540	80,435,948
Other											
Travel	137,020	940	5,520	53,600	447,920	44,770	2,230	0	692,000	6,450	698,450
Operating Expense Budget	3,690,053	731,840	467,637	1,565,317	2,417,800	2,978,425	2,302,854	0	14,153,926	1,338,844	15,492,770
Capital Expenditure Budget	120,000	25,000	2,500	883,780	1,050	6,970	0	0	1,039,300	0	1,039,300
Utilities & Fuel	0	0	0	0	0	0	6,239,990	0	6,239,990	0	6,239,990
Dept Revenue & Service Charges	1,825,260	123,810	320,830	-2,797,300	201,820	-1,728,400	-2,281,820	0	-4,335,800	2,338,200	-1,997,600
Scholarships	1,283,000	0	10,410	38,210	4,342,620	86,010	20,000	6,107,020	11,887,270	0	11,887,270
Total Other	7,055,333	881,590	806,897	-256,393	7,411,210	1,387,775	6,283,254	6,107,020	29,676,686	3,683,494	33,360,180
Total E & G	51,077,023	1,226,090	1,641,138	8,900,912	15,273,160	10,186,487	12,454,824	6,108,460	106,868,094	6,928,034	113,796,128
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,128,246	6,976,276	19,104,522
Grand Total	51,077,023	1,226,090	1,641,138	8,900,912	15,273,160	10,186,487	12,454,824	6,108,460	118,996,340	13,904,310	132,900,650

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

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

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

Parameter Name	Value
Parameter Seq No:	392172
Chart:	T
Budget Id:	FY2011
Institution Type:	1
Budget Phase 5:	105A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 1:	1110
Calc Employee Benefits 1:	Y
FICA 1:	16
Retirement 1:	32
Insurance 1:	44
Unemp Comp 1:	1
Other 1:	7
Budget Phase 2:	112R
Calc Employee Benefits 2:	Y
FICA 2:	16
Retirement 2:	32
Insurance 2:	44
Unemp Comp 2:	1
Other 2:	7
Fund:	
Begin Page Number:	9
Suppress Zero Amounts:	Y

Tennessee Tech University
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	47,282,834	50,942,400	51,853,900
5105 Out-Of-State Tuition	4,457,908	4,784,000	5,055,100
5110 Debt Service Fees	545,977	550,900	564,400
General Access			
51152 Gen Access Schedule Change Reg Term	136,760	148,600	152,000
51153 Gen Access Schedule Change Sum Term	10,406	0	0
51154 Gen Access UG Graduation Reg Term	73,274	79,600	81,400
51155 Gen Access UG Graduation Sum Term	5,574	0	0
5120 Technology Access Fee	2,218,611	2,239,900	2,286,900
5125 Student Activity Fee	1,660,380	1,674,800	1,724,200
5132 Sustainable Campus Fee	157,074	158,600	162,900
5133 International Fee	275,439	278,200	284,500
Total Mandatory Fees	56,824,237	60,857,000	62,165,300
Non-Mandatory Fees			
5160 CEU Student Fees	123,101	120,030	134,000
5170 Application Fees	164,165	241,200	232,200
5175 Late Registration Fees	107,900	111,000	85,000
5150 Institution On-Line Course Fee	430,259	385,000	385,000
5155 RODP Fee	357,128	361,000	386,000
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	455,155	465,000	586,000
51651 SACFee Engineering Summ Term	14,022	0	0
51652 SACFee Business Regr Term	561,836	636,300	637,500
51653 SACFee Business Summ Term	41,124	0	0
51654 SACFee Nursing Regr Term	134,400	147,500	149,500
51655 SACFee Nursing Summ Term	759	0	0
51656 SACFee Nursing Regr Term RODP	13,125	0	0
51657 SACFee Nursing Summ Term RODP	1,332	0	0
51800 Laboratory Materials Fees	228,780	232,110	239,190
51801 Music Private Lesson Fees	115,088	115,120	104,120
51802 Craft Ctr Studio Fees Regr Term	97,309	103,000	98,840
51803 Craft Ctr Studio Fees Summer Term	2,502	0	0
51804 Craft Ctr Workshop Fees	42,237	81,620	81,620
51805 Graduation Fees Regular Term	0	4,900	4,900
51808 Return Check Fines	4,350	5,000	5,000
51811 Deferred Payment Service Charge	62,400	72,750	78,750
51812 Deferred Payment Late Penalty	10,250	0	0
51813 Examination and Testing Fees	22,850	8,500	8,500
51814 Examination and Testing Nursing	24,384	19,080	19,080
51815 Examination and Testing COMPASS	3,340	3,000	3,000

Tennessee Tech University
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
51816 Thesis Binding	1,466	5,100	5,100
51817 Dissertation Microfilming	0	2,300	2,300
51818 Library Fines	5,795	9,000	6,000
51819 LRC Library Fines	2,572	3,700	3,700
51822 DMBA Module Fee	87,900	99,350	81,350
51823 Eagle Card Replacement Fees	13,340	11,400	13,400
51825 Laboratory Materials Fees Summer	6,230	0	0
51826 Alternative Del Fee Acad Yr Undrgrd	130,455	512,000	375,000
51827 Alternative Del Fee Acad Yr Grad	148,730	0	0
51828 Alternative Del Fee Sum Undrgrd	12,333	0	0
51829 Alternative Del Fee Sum Grad	43,201	0	0
51900 Sales Tax Transmitted	-1,296	0	0
Total Non-Mandatory Fees	3,468,522	3,754,960	3,725,050
Total Tuition & Fees	60,292,759	64,611,960	65,890,350
52000 State Appropriations	48,133,406	47,933,200	48,261,600
5300 Federal Grants and Contracts	1,268,745	890,370	890,370
5400 State Grants & Contracts	112,498	111,200	111,200
5500 Local Grants & Contracts	2,725	3,200	3,200
5600 Private Grants & Contracts	56,202	39,100	39,100
Sales & Services of Educ. Depts.			
5800 Athletics	4,415,694	4,093,540	4,599,890
58360 Cheerleader Clinic	266,750	210,000	210,000
58361 Extramurals	0	820	820
58362 Band Camps	27,070	53,330	50,010
58364 Livestock Dairy Beef Cattle	463,715	240,370	377,680
58365 Livestock Dairy Sheep	8,443	6,900	6,900
58366 Livestock Dairy Hogs	20,068	13,870	13,870
58367 Livestock Dairy Milk Sales	7,093	0	0
58368 Career Services	41,234	21,100	21,100
58369 Pharmacy	81,587	58,000	58,000
58370 Infirmary Lab	24,585	20,000	20,000
58371 Health Services Faculty Staff	1,500	0	0
58374 Dramatics	6,564	500	500
58375 Student Orientation SOAR Reg Fees	163,920	142,000	142,000
58376 Student Orientation SOAR Hous Taxb	17,470	0	0
58377 Career College Fair	3,960	3,400	3,400
58379 Sales Svcs Edu Depts Taxable	60	700	700
58380 Sales Svcs Edu Depts Nontaxable	37,230	4,540	4,540
58381 Sales Tax Transmitted	-648	0	0
58382 Workshop Fees	10,326	0	25,500
58386 Replacement Diplomas	660	250	250

Tennessee Tech University
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
58387 Dairy Cattle	26,885	430	430
58388 Showing Fitting Services	1,498	5,240	5,240
58389 Bull Development Center	14,320	6,000	6,000
58391 Business Media Service Center	381,510	387,700	641,616
58396 Vegetables and Garden Products	3,399	6,000	6,000
58398 Oakley Ag Ctr Student Rental	0	15,000	15,000
58400 Indirect Cost Recovery Unrestricted	123,837	129,200	98,005
Total Sales & Services of Educ. Depts.	6,148,730	5,418,890	6,307,451
Other Sources			
58501 Parking Permits Taxable	42,889	45,100	45,100
58502 Parking Permits Non Taxable	2,343	0	0
58503 Campus Access Regular Term	456,880	497,800	508,700
58504 Campus Access Summer Term	36,114	0	0
58505 Traffic Fines	183,350	164,000	184,000
58506 Advertising Visions	2,400	1,000	1,000
58507 Facilities Rental	184,627	148,450	148,500
58508 ACT GED Testing	970	70	70
58510 Agric Pavilion Concessions Taxable	43,593	0	0
58511 Agric Pavilion Student Resid Rent	4,960	0	0
58512 Salvage Income	46,250	15,000	15,000
58513 VA Report Fee	1,565	1,300	1,300
58514 Over and Short General Nontaxable	-226	0	0
58519 Miscellaneous Income Nontaxable	107,934	11,420	11,420
58520 Royalties Patents Copyrights	4,465	0	0
58521 Other Sources Sales Tax Transmitted	-7,742	0	0
58522 Commissions on Other Sources	-3,627	0	0
58805 Interest Income	238,184	200,000	200,000
58830 Unrealized Gains and Losses	30,616	1,000	1,000
Total Other Sources	1,375,545	1,085,140	1,116,090
Total Educational & General	117,390,610	120,093,060	122,619,361
Auxiliary Enterprises Revenues			
310 Book & University Store	363,587	363,500	363,500
320 Food Services	1,390,733	1,523,000	1,523,000
330 Housing	8,926,231	10,453,600	10,453,600
370 Post Office	291,748	301,880	301,880
350 Wellness Facility	970,946	946,300	963,200
390 Other Auxiliaries	274,305	316,130	286,120
Total Auxiliary Revenues	12,217,550	13,904,410	13,891,300

Tennessee Tech University
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
Total Revenues	129,608,160	133,997,470	136,510,661

Tennessee Tech University
Current Fund Revenues
October Budget 2010-11

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	392178
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 1:	1110
Budget Phase 2:	112R
Fund:	
Print Account Codes:	Y
Begin Page Number:	12
Suppress Zero Amounts:	Y

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	1,468,877	1,509,620	1,509,620
Salaries - Supporting	1,096	0	0
Salaries - Students	18,933	0	0
Employee Benefits	257,057	281,720	281,720
Operating Expenses	8,688	0	0
Total - Summer School (120004):	<u>1,754,651</u>	<u>1,791,340</u>	<u>1,791,340</u>
Other Faculty (120025)			
Salaries - Administrative	0	0	66,460
Salaries - Academic	0	123,000	433,000
Salaries - Professional	0	0	10,500
Operating Expenses	0	0	10,000
Total - Other Faculty (120025):	<u>0</u>	<u>123,000</u>	<u>519,960</u>
SAF Student Success Fee (121000)			
Salaries - Academic	203,051	136,770	136,770
Salaries - Supporting	12,630	37,660	37,660
Salaries - Students	34,059	43,500	43,500
Salaries - Professional	0	18,820	18,820
Employee Benefits	47,782	59,530	59,530
Travel	2,094	5,000	5,000
Operating Expenses	27,092	40,520	117,620
Total - SAF Student Success Fee (121000):	<u>326,708</u>	<u>341,800</u>	<u>418,900</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Instr TAF Equipment (121600)			
Operating Expenses	130,131	248,300	325,320
Capital Outlay	80,488	0	52,500
Total - Instr TAF Equipment (121600):	<u>210,619</u>	<u>248,300</u>	<u>377,820</u>
COOP Education (121801)			
Salaries - Professional	51,840	51,940	51,940
Employee Benefits	13,891	18,030	18,030
Operating Expenses	1,596	1,600	1,600
Total - COOP Education (121801):	<u>67,327</u>	<u>71,570</u>	<u>71,570</u>
Honors Program (121900)			
Salaries - Academic	48,010	71,500	63,830
Salaries - Supporting	28,659	24,710	25,540
Salaries - Students	4,566	3,780	3,780
Salaries - Professional	52,705	55,510	54,680
Employee Benefits	38,251	39,440	39,440
Travel	2,464	2,340	2,340
Operating Expenses	22,596	2,510	16,110
Total - Honors Program (121900):	<u>197,251</u>	<u>199,790</u>	<u>205,720</u>
Federal College Work Study Program (122001)			
Salaries - Students	50,011	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>50,011</u>	<u>57,730</u>	<u>57,730</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Military Science (125600)			
Salaries - Supporting	29,150	29,250	29,250
Employee Benefits	16,954	20,550	20,550
Operating Expenses	5,050	5,100	5,100
Total - Military Science (125600):	<u>51,154</u>	<u>54,900</u>	<u>54,900</u>
Arts and Sci Grad Assist (130001)			
Operating Expenses	299,729	274,080	262,160
Total - Arts and Sci Grad Assist (130001):	<u>299,729</u>	<u>274,080</u>	<u>262,160</u>
Arts Science Stimulus Funding (130019)			
Salaries - Academic	851,899	338,270	127,060
Employee Benefits	222,191	112,040	35,580
Total - Arts Science Stimulus Funding (130019):	<u>1,074,090</u>	<u>450,310</u>	<u>162,640</u>
Arts Science Instruct MOE Funding (130020)			
Salaries - Academic	0	0	211,210
Employee Benefits	0	0	59,140
Total - Arts Science Instruct MOE Funding (130020):	<u>0</u>	<u>0</u>	<u>270,350</u>
Biology (131000)			
Salaries - Academic	525,612	879,410	856,010
Salaries - Supporting	43,129	44,280	44,280
Salaries - Students	46,000	21,500	21,500
Salaries - Professional	68,630	69,030	69,030
Employee Benefits	196,006	446,940	446,940
Travel	994	0	1,500
Operating Expenses	37,085	23,330	29,940
Total - Biology (131000):	<u>917,456</u>	<u>1,484,490</u>	<u>1,469,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Biology Lab Fees (131001)			
Travel	8,763	0	6,000
Operating Expenses	57,725	62,200	55,290
Capital Outlay	0	0	5,910
Total - Biology Lab Fees (131001):	<u>66,488</u>	<u>62,200</u>	<u>67,200</u>
Chemistry (131500)			
Salaries - Academic	857,458	1,172,170	1,183,170
Salaries - Supporting	40,666	41,710	41,710
Salaries - Students	18,796	12,800	12,800
Salaries - Professional	34,790	34,890	34,890
Employee Benefits	257,421	374,760	374,760
Travel	69	0	0
Operating Expenses	73,838	22,910	25,630
Capital Outlay	25,530	0	0
Department Revenues	-2,466	0	0
Total - Chemistry (131500):	<u>1,306,102</u>	<u>1,659,240</u>	<u>1,672,960</u>
Chemistry NMR Maint (131501)			
Operating Expenses	24,955	25,000	25,000
Total - Chemistry NMR Maint (131501):	<u>24,955</u>	<u>25,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)			
Operating Expenses	51,846	51,900	51,900
Total - Chemistry Lab Fees (131502):	<u>51,846</u>	<u>51,900</u>	<u>51,900</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Preprof Health Services (131503)			
Salaries - Supporting	8,089	9,180	9,180
Employee Benefits	2,237	2,760	2,760
Travel	500	500	500
Operating Expenses	813	820	820
Total - Preprof Health Services (131503):	<u>11,639</u>	<u>13,260</u>	<u>13,260</u>
Environmental Science (131504)			
Salaries - Academic	18,632	0	0
Salaries - Supporting	4,014	0	0
Salaries - Professional	92,770	74,000	74,000
Employee Benefits	307	0	0
Travel	810	500	610
Operating Expenses	10,200	5,620	5,510
Total - Environmental Science (131504):	<u>126,733</u>	<u>80,120</u>	<u>80,120</u>
Computer Science (132000)			
Salaries - Academic	640,549	658,660	658,660
Salaries - Supporting	25,479	25,340	25,340
Salaries - Students	8,301	6,000	6,320
Salaries - Professional	44,820	44,920	44,920
Employee Benefits	201,163	208,150	208,150
Travel	5,617	0	560
Operating Expenses	16,726	15,150	39,820
Total - Computer Science (132000):	<u>942,655</u>	<u>958,220</u>	<u>983,770</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2009-10	July 2010-11	October 2010-11
Computer Science Grad Assist (132001)			
Operating Expenses	0	0	25,600
Total - Computer Science Grad Assist (132001):	<u>0</u>	<u>0</u>	<u>25,600</u>
Earth Sciences (132500)			
Salaries - Academic	485,190	463,070	463,070
Salaries - Supporting	21,700	21,800	21,800
Salaries - Students	6,634	5,300	5,300
Employee Benefits	174,827	186,440	186,440
Travel	3,383	0	0
Operating Expenses	19,522	13,220	14,220
Total - Earth Sciences (132500):	<u>711,256</u>	<u>689,830</u>	<u>690,830</u>
Earth Sciences Lab Fees (132501)			
Travel	6,141	0	0
Operating Expenses	8,360	14,500	14,500
Total - Earth Sciences Lab Fees (132501):	<u>14,501</u>	<u>14,500</u>	<u>14,500</u>
English and Communications (133000)			
Salaries - Academic	1,973,386	1,893,760	2,001,760
Salaries - Supporting	42,020	42,220	42,220
Salaries - Students	1,400	0	1,000
Employee Benefits	593,298	583,900	583,900
Travel	894	0	600
Operating Expenses	37,450	31,170	40,330
Total - English and Communications (133000):	<u>2,648,448</u>	<u>2,551,050</u>	<u>2,669,810</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Speech (133001)			
Travel	13,568	10,000	10,000
Total - Speech (133001):	<u>13,568</u>	<u>10,000</u>	<u>10,000</u>
Debate Scholarship (133002)			
Operating Expenses	6,000	0	0
Total - Debate Scholarship (133002):	<u>6,000</u>	<u>0</u>	<u>0</u>
Journalism (133003)			
Salaries - Supporting	0	0	22,160
Operating Expenses	903	1,030	1,030
Total - Journalism (133003):	<u>903</u>	<u>1,030</u>	<u>23,190</u>
Theatre (133004)			
Travel	148	0	0
Operating Expenses	5,725	500	500
Total - Theatre (133004):	<u>5,873</u>	<u>500</u>	<u>500</u>
Foreign Languages (133500)			
Salaries - Academic	421,370	404,280	404,280
Salaries - Supporting	24,651	22,360	22,360
Salaries - Students	3,110	5,220	5,220
Employee Benefits	120,330	97,810	121,230
Operating Expenses	32,671	7,600	13,310
Total - Foreign Languages (133500):	<u>602,132</u>	<u>537,270</u>	<u>566,400</u>

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	Actual 2009-10	July 2010-11	October 2010-11
History (134000)			
Salaries - Academic	616,955	701,602	717,102
Salaries - Supporting	21,710	21,810	21,810
Employee Benefits	198,142	218,570	218,570
Operating Expenses	23,326	10,190	16,450
Total - History (134000):	<u>860,133</u>	<u>952,172</u>	<u>973,932</u>
Mathematics (134500)			
Salaries - Academic	1,238,152	1,212,480	1,215,480
Salaries - Supporting	46,860	47,060	47,060
Salaries - Students	4,626	870	870
Employee Benefits	383,728	447,660	447,660
Travel	6,190	0	4,000
Operating Expenses	29,407	21,640	21,680
Total - Mathematics (134500):	<u>1,708,963</u>	<u>1,729,710</u>	<u>1,736,750</u>
Physics (135000)			
Salaries - Academic	478,700	485,700	488,700
Salaries - Supporting	58,645	62,080	62,080
Salaries - Students	11,922	12,640	12,640
Employee Benefits	163,151	173,770	173,770
Travel	0	0	3,000
Operating Expenses	9,057	10,530	68,960
Total - Physics (135000):	<u>721,475</u>	<u>744,720</u>	<u>809,150</u>

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Physics Lab Fees (135001)			
Operating Expenses	17,264	19,500	18,500
Total - Physics Lab Fees (135001):	<u>17,264</u>	<u>19,500</u>	<u>18,500</u>
Sociology and Political Science (135500)			
Salaries - Academic	728,419	858,140	812,640
Salaries - Supporting	27,152	27,500	27,500
Employee Benefits	214,909	285,700	285,700
Travel	1,352	0	0
Operating Expenses	29,392	14,190	21,480
Total - Sociology and Political Science (135500):	<u>1,001,224</u>	<u>1,185,530</u>	<u>1,147,320</u>
Gen Curr Student Success (136000)			
Salaries - Supporting	17,354	25,290	25,290
Salaries - Students	1,101	1,800	1,800
Salaries - Professional	66,860	67,410	67,410
Employee Benefits	20,446	35,250	35,250
Operating Expenses	3,891	2,930	7,000
Total - Gen Curr Student Success (136000):	<u>109,652</u>	<u>132,680</u>	<u>136,750</u>
Gen Curr Studt Succ Grad Assist (136001)			
Operating Expenses	8,256	9,450	9,450
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>8,256</u>	<u>9,450</u>	<u>9,450</u>

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SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Administrative	5,000	0	0
Salaries - Academic	162,824	90,000	90,000
Salaries - Supporting	5,484	0	0
Salaries - Students	52,842	0	0
Employee Benefits	45,549	23,530	23,530
Travel	26,053	0	0
Operating Expenses	116,037	351,470	989,830
Capital Outlay	26,534	0	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>440,323</u>	<u>465,000</u>	<u>1,103,360</u>
Engineering Stimulus Funding (137019)			
Salaries - Administrative	40,000	40,000	40,000
Salaries - Academic	960,577	684,130	-51,488
Salaries - Students	150	0	0
Employee Benefits	296,360	251,920	83,090
Total - Engineering Stimulus Funding (137019):	<u>1,297,087</u>	<u>976,050</u>	<u>71,602</u>
Engineering MOE Funding (137020)			
Salaries - Academic	0	8,800	744,418
Employee Benefits	0	0	122,130
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>8,800</u>	<u>866,548</u>
Basic Engineering (137200)			
Salaries - Academic	72,710	282,680	282,680
Salaries - Supporting	36,160	36,160	36,160
Salaries - Students	1,120	0	0
Employee Benefits	36,644	142,120	142,120
Travel	4,198	0	0
Operating Expenses	10,220	11,020	11,020
Capital Outlay	22,999	0	0
Total - Basic Engineering (137200):	<u>184,051</u>	<u>471,980</u>	<u>471,980</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Basic Engr Manuals (137201)			
Operating Expenses	832	0	0
Total - Basic Engr Manuals (137201):	<u>832</u>	<u>0</u>	<u>0</u>
Basic Engr Lab Fees (137203)			
Operating Expenses	14,182	15,130	14,130
Total - Basic Engr Lab Fees (137203):	<u>14,182</u>	<u>15,130</u>	<u>14,130</u>
Chemical Engineering (137400)			
Salaries - Academic	441,760	478,570	473,570
Salaries - Supporting	63,990	62,110	62,110
Employee Benefits	134,959	167,910	167,910
Operating Expenses	20,138	9,620	9,620
Total - Chemical Engineering (137400):	<u>660,847</u>	<u>718,210</u>	<u>713,210</u>
Chemical Engr Grad Assistant (137401)			
Operating Expenses	12,346	7,170	7,170
Total - Chemical Engr Grad Assistant (137401):	<u>12,346</u>	<u>7,170</u>	<u>7,170</u>
Chemical Engr Lab Fees (137402)			
Operating Expenses	2,919	2,920	3,820
Total - Chemical Engr Lab Fees (137402):	<u>2,919</u>	<u>2,920</u>	<u>3,820</u>

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Civil and Environmental Engineering (137600)			
Salaries - Academic	877,381	1,058,970	1,004,760
Salaries - Supporting	86,528	88,620	88,620
Employee Benefits	262,150	359,340	359,340
Travel	8,542	0	9,250
Operating Expenses	53,197	18,050	31,750
Total - Civil and Environmental Engineering (137600):	<u>1,287,798</u>	<u>1,524,980</u>	<u>1,493,720</u>
Civil and Envir Grad Assistant (137601)			
Operating Expenses	27,519	21,520	21,520
Total - Civil and Envir Grad Assistant (137601):	<u>27,519</u>	<u>21,520</u>	<u>21,520</u>
Civil and Envir Lab Fees (137602)			
Operating Expenses	5,070	5,070	5,070
Total - Civil and Envir Lab Fees (137602):	<u>5,070</u>	<u>5,070</u>	<u>5,070</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	892,358	1,095,940	1,075,830
Salaries - Supporting	92,622	92,440	92,440
Salaries - Students	3,264	0	0
Salaries - Professional	49,530	49,630	49,630
Employee Benefits	320,449	489,420	489,420
Travel	5,857	990	990
Operating Expenses	84,948	18,530	29,140
Total - Elect and Comptr Engr Office (137800):	<u>1,449,028</u>	<u>1,746,950</u>	<u>1,737,450</u>

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Elect and Comp Engr Grad Assist (137801)			
Operating Expenses	53,312	28,690	28,690
Total - Elect and Comp Engr Grad Assist (137801):	<u>53,312</u>	<u>28,690</u>	<u>28,690</u>
Elect and Comp Lab Fees (137802)			
Operating Expenses	6,543	8,220	9,820
Total - Elect and Comp Lab Fees (137802):	<u>6,543</u>	<u>8,220</u>	<u>9,820</u>
Industrial and Systems Engineering (138000)			
Salaries - Academic	112,450	0	0
Salaries - Supporting	31,380	31,380	9,000
Employee Benefits	42,668	0	2,800
Operating Expenses	7,209	0	0
Total - Industrial and Systems Engineering (138000):	<u>193,707</u>	<u>31,380</u>	<u>11,800</u>
Indust and Syst Engr Lab Fees (138002)			
Travel	452	0	0
Operating Expenses	440	0	180
Total - Indust and Syst Engr Lab Fees (138002):	<u>892</u>	<u>0</u>	<u>180</u>
Manufacturing and Ind Technology (138200)			
Salaries - Academic	358,319	357,940	359,940
Salaries - Supporting	66,100	66,300	66,300
Employee Benefits	126,037	136,120	136,120
Operating Expenses	18,815	10,730	10,730
Capital Outlay	1,783	0	0
Total - Manufacturing and Ind Technology (138200):	<u>571,054</u>	<u>571,090</u>	<u>573,090</u>

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Manuf and Ind Tech Lab Fees (138202)			
Operating Expenses	9,059	9,200	9,200
Capital Outlay	138	0	0
Total - Manuf and Ind Tech Lab Fees (138202):	<u>9,197</u>	<u>9,200</u>	<u>9,200</u>
Mechanical Engineering (138400)			
Salaries - Academic	1,404,877	1,444,180	1,478,290
Salaries - Supporting	75,909	91,100	91,100
Salaries - Students	3,077	0	0
Salaries - Professional	84,370	84,770	84,770
Employee Benefits	454,805	531,740	531,740
Travel	6,734	0	0
Operating Expenses	81,477	24,140	24,140
Total - Mechanical Engineering (138400):	<u>2,111,249</u>	<u>2,175,930</u>	<u>2,210,040</u>
Mech Engr Grad Assistant (138401)			
Operating Expenses	27,454	28,690	28,690
Total - Mech Engr Grad Assistant (138401):	<u>27,454</u>	<u>28,690</u>	<u>28,690</u>
Mech Engr Lab Fees (138402)			
Operating Expenses	5,657	5,620	5,620
Total - Mech Engr Lab Fees (138402):	<u>5,657</u>	<u>5,620</u>	<u>5,620</u>

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SACF Business Spec Acad Course Fee (140002)			
Salaries - Administrative	5,004	0	5,000
Salaries - Academic	27,409	0	10,990
Salaries - Supporting	3,342	0	0
Salaries - Students	18,079	0	2,200
Salaries - Professional	713	0	0
Employee Benefits	7,585	7,190	7,190
Travel	22,768	0	2,000
Operating Expenses	91,863	95,203	272,647
Total - SACF Business Spec Acad Course Fee (140002):	<u>176,763</u>	<u>102,393</u>	<u>300,027</u>
Business Admin Stimulus Funding (140019)			
Salaries - Academic	710,638	383,830	99,590
Salaries - Professional	8,202	0	0
Employee Benefits	195,331	99,490	27,890
Total - Business Admin Stimulus Funding (140019):	<u>914,171</u>	<u>483,320</u>	<u>127,480</u>
Business Instruct MOE Funding (140022)			
Salaries - Academic	0	0	284,240
Employee Benefits	0	0	79,590
Total - Business Instruct MOE Funding (140022):	<u>0</u>	<u>0</u>	<u>363,830</u>
Accounting and Bus Law (141500)			
Salaries - Academic	466,320	553,720	553,720
Salaries - Supporting	19,195	19,480	19,480
Salaries - Students	926	930	930
Employee Benefits	130,634	222,100	222,100
Total - Accounting and Bus Law (141500):	<u>617,075</u>	<u>796,230</u>	<u>796,230</u>

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

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MBA Bus Grad Assist (142004)			
Operating Expenses	99,922	98,840	98,840
Total - MBA Bus Grad Assist (142004):	<u>99,922</u>	<u>98,840</u>	<u>98,840</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	870,258	847,824	856,088
Salaries - Supporting	31,120	31,220	31,220
Employee Benefits	229,090	335,040	335,040
Operating Expenses	857	0	0
Total - Economics Finance and Marketing (142500):	<u>1,131,325</u>	<u>1,214,084</u>	<u>1,222,348</u>
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	109,193	106,294	108,530
Employee Benefits	32,116	29,300	29,300
Travel	13,097	0	3,000
Operating Expenses	8,664	6,810	6,810
Total - SACF Econ Fin and Marketing (142501):	<u>163,070</u>	<u>142,404</u>	<u>147,640</u>
Basic Business (143000)			
Salaries - Supporting	82,555	64,010	64,010
Salaries - Professional	52,160	52,260	52,260
Employee Benefits	39,750	52,030	52,030
Operating Expenses	4	0	0
Total - Basic Business (143000):	<u>174,469</u>	<u>168,300</u>	<u>168,300</u>

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SACF Basic Business (143001)			
Salaries - Supporting	0	18,290	18,290
Operating Expenses	11,163	2,970	2,970
Total - SACF Basic Business (143001):	<u>11,163</u>	<u>21,260</u>	<u>21,260</u>
Decision Sciences and Management (144000)			
Salaries - Academic	727,042	851,493	851,493
Salaries - Supporting	22,518	22,540	22,540
Salaries - Professional	147,736	0	0
Employee Benefits	189,965	307,830	307,830
Operating Expenses	624	0	0
Total - Decision Sciences and Management (144000):	<u>1,087,885</u>	<u>1,181,863</u>	<u>1,181,863</u>
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	48,123	233,303	233,303
Employee Benefits	11,794	12,530	12,530
Travel	5,257	0	5,000
Operating Expenses	7,595	7,490	7,490
Total - SACF Decision Sciences and Mangmt (144001):	<u>72,769</u>	<u>253,323</u>	<u>258,323</u>
World Cultures (144003)			
Operating Expenses	951	950	950
Total - World Cultures (144003):	<u>951</u>	<u>950</u>	<u>950</u>

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

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Match Dean College of Education (150015)			
Salaries - Supporting	500	0	0
Employee Benefits	115	0	0
Total - Match Dean College of Education (150015):	<u>615</u>	<u>0</u>	<u>0</u>
Education Stimulus Funding (150019)			
Salaries - Academic	397,514	198,600	37,820
Employee Benefits	101,470	67,620	10,600
Total - Education Stimulus Funding (150019):	<u>498,984</u>	<u>266,220</u>	<u>48,420</u>
Education MOE Funding (150020)			
Salaries - Academic	0	0	160,780
Employee Benefits	0	0	45,020
Total - Education MOE Funding (150020):	<u>0</u>	<u>0</u>	<u>205,800</u>
Learning Support Program (151000)			
Salaries - Academic	292,950	294,230	294,230
Salaries - Supporting	23,600	23,970	23,970
Salaries - Students	6,743	7,820	7,820
Employee Benefits	110,914	123,090	123,090
Travel	105	1,420	1,420
Operating Expenses	10,830	11,110	11,110
Total - Learning Support Program (151000):	<u>445,142</u>	<u>461,640</u>	<u>461,640</u>

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Associate Dean Coll of Educ (151500)			
Salaries - Administrative	112,087	95,780	105,530
Salaries - Supporting	21,947	45,060	45,170
Salaries - Professional	8,000	8,000	8,000
Employee Benefits	45,652	47,410	47,410
Operating Expenses	1,616	12,500	2,500
Total - Associate Dean Coll of Educ (151500):	<u>189,302</u>	<u>208,750</u>	<u>208,610</u>
Education PHD (151501)			
Salaries - Academic	18,053	15,490	15,490
Salaries - Professional	47,750	84,000	120,000
Employee Benefits	1,542	6,300	6,300
Operating Expenses	1,550	4,000	4,000
Total - Education PHD (151501):	<u>68,895</u>	<u>109,790</u>	<u>145,790</u>
Exceptional Learning Grad Asst (151502)			
Operating Expenses	37,592	76,540	76,540
Total - Exceptional Learning Grad Asst (151502):	<u>37,592</u>	<u>76,540</u>	<u>76,540</u>
Counseling and Psychology (152000)			
Salaries - Academic	789,277	784,814	771,974
Salaries - Supporting	35,163	39,980	42,980
Salaries - Students	12,070	860	860
Employee Benefits	244,334	244,200	244,200
Travel	1,664	0	0
Operating Expenses	27,176	8,960	23,300
Total - Counseling and Psychology (152000):	<u>1,109,684</u>	<u>1,078,814</u>	<u>1,083,314</u>

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Department of Teacher Education (152500)			
Salaries - Academic	109,126	116,910	116,910
Salaries - Supporting	34,673	42,990	42,990
Salaries - Students	886	1,000	1,000
Employee Benefits	51,643	67,510	67,510
Travel	40,767	22,650	22,650
Operating Expenses	44,773	40,570	47,570
Total - Department of Teacher Education (152500):	<u>281,868</u>	<u>291,630</u>	<u>298,630</u>
Match Dept of Teacher Educ (152515)			
Salaries - Academic	1,994	0	0
Employee Benefits	1,117	0	0
Total - Match Dept of Teacher Educ (152515):	<u>3,111</u>	<u>0</u>	<u>0</u>
Curriculum and Instr Office (153000)			
Salaries - Academic	1,465,959	1,818,670	2,073,330
Salaries - Supporting	188,483	88,330	87,830
Employee Benefits	448,574	582,900	582,900
Travel	5,371	490	490
Operating Expenses	45,389	50,120	50,120
Total - Curriculum and Instr Office (153000):	<u>2,153,776</u>	<u>2,540,510</u>	<u>2,794,670</u>
Matching Curriculum Instruction (153005)			
Salaries - Academic	10,989	0	0
Salaries - Supporting	0	0	500
Salaries - Students	0	0	3,210
Employee Benefits	4,238	0	0
Travel	791	0	1,000
Operating Expenses	975	0	3,250
Total - Matching Curriculum Instruction (153005):	<u>16,993</u>	<u>0</u>	<u>7,960</u>

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Two Plus Two Tullahoma (153050)			
Salaries - Academic	92,050	96,480	96,480
Employee Benefits	38,615	42,420	42,420
Total - Two Plus Two Tullahoma (153050):	<u>130,665</u>	<u>138,900</u>	<u>138,900</u>
Two Plus Two Crossville (153051)			
Salaries - Academic	92,840	97,440	97,440
Salaries - Supporting	9,170	9,170	9,170
Employee Benefits	35,151	43,390	43,390
Total - Two Plus Two Crossville (153051):	<u>137,161</u>	<u>150,000</u>	<u>150,000</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	151,770	156,630	156,630
Salaries - Supporting	9,170	9,170	9,170
Employee Benefits	62,776	69,940	69,940
Total - Two Plus Two Oak Ridge (153052):	<u>223,716</u>	<u>235,740</u>	<u>235,740</u>
Two Plus Two Pellissippi (153053)			
Salaries - Academic	192,400	196,150	199,150
Salaries - Supporting	7,565	8,730	8,730
Employee Benefits	61,262	61,910	61,910
Total - Two Plus Two Pellissippi (153053):	<u>261,227</u>	<u>266,790</u>	<u>269,790</u>

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

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Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	629,152	630,732	608,261
Salaries - Supporting	42,953	51,562	51,562
Salaries - Students	9,686	100	100
Salaries - Professional	21,500	5,800	5,800
Employee Benefits	202,231	192,990	202,590
Travel	36	0	0
Operating Expenses	39,049	25,470	27,910
Total - Exercise Sci Physical Ed Wellness (154000):	944,607	906,654	896,223
EXPW Special Courses (154001)			
Employee Benefits	0	30	30
Total - EXPW Special Courses (154001):	0	30	30
EXPW Special Courses Transf In (154002)			
Salaries - Supporting	1,332	0	0
Employee Benefits	288	0	0
Operating Expenses	3,062	0	0
Department Revenues	-5,757	0	0
Total - EXPW Special Courses Transf In (154002):	-1,075	0	0
Music and Art (155000)			
Salaries - Academic	1,580,362	1,558,970	1,564,120
Salaries - Supporting	78,933	79,230	79,230
Salaries - Students	345	1,000	1,000
Employee Benefits	534,790	588,000	588,000
Travel	7,516	0	0
Operating Expenses	73,991	73,940	71,860
Department Revenues	-1,525	0	0
Total - Music and Art (155000):	2,274,412	2,301,140	2,304,210

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Music Scholarships (155005)			
Operating Expenses	318,583	338,440	338,440
Total - Music Scholarships (155005):	<u>318,583</u>	<u>338,440</u>	<u>338,440</u>
Craft Center Instruction (155500)			
Salaries - Administrative	76,650	76,750	76,750
Salaries - Academic	289,160	285,460	285,460
Salaries - Supporting	26,912	7,200	31,300
Employee Benefits	125,683	131,890	131,890
Travel	951	0	1,000
Operating Expenses	85,408	61,850	61,850
Total - Craft Center Instruction (155500):	<u>604,764</u>	<u>563,150</u>	<u>588,250</u>
Craft Center Arts (155600)			
Salaries - Administrative	0	0	5,000
Salaries - Supporting	0	0	9,000
Total - Craft Center Arts (155600):	<u>0</u>	<u>0</u>	<u>14,000</u>
Ag Hum Ec Stimulus Funding (160019)			
Salaries - Academic	424,341	245,090	245,090
Employee Benefits	112,503	83,930	68,630
Total - Ag Hum Ec Stimulus Funding (160019):	<u>536,844</u>	<u>329,020</u>	<u>313,720</u>

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School of General Ag (163000)			
Salaries - Administrative	53,103	100,000	100,000
Salaries - Academic	244,096	328,352	314,912
Salaries - Supporting	24,302	22,610	22,610
Salaries - Students	584	20	20
Employee Benefits	87,069	209,370	209,370
Travel	11,000	500	500
Operating Expenses	47,580	4,680	4,680
Total - School of General Ag (163000):	<u>467,734</u>	<u>665,532</u>	<u>652,092</u>
Lab Fee Agriculture (163001)			
Travel	719	0	0
Operating Expenses	7,025	7,750	8,350
Total - Lab Fee Agriculture (163001):	<u>7,744</u>	<u>7,750</u>	<u>8,350</u>
School of Human Ecology (165000)			
Salaries - Administrative	77,140	77,240	77,240
Salaries - Academic	150,846	264,610	267,610
Salaries - Supporting	21,353	21,160	21,160
Employee Benefits	93,376	168,660	168,660
Travel	70	0	0
Operating Expenses	6,920	3,040	3,040
Capital Outlay	10,135	0	0
Department Revenues	-106	0	0
Total - School of Human Ecology (165000):	<u>359,734</u>	<u>534,710</u>	<u>537,710</u>

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Lab Fee Human Ecology (165001)			
Operating Expenses	4,402	5,100	5,100
Total - Lab Fee Human Ecology (165001):	<u>4,402</u>	<u>5,100</u>	<u>5,100</u>
Lab Fee Nursing (166000)			
Operating Expenses	19,241	25,000	25,800
Total - Lab Fee Nursing (166000):	<u>19,241</u>	<u>25,000</u>	<u>25,800</u>
Nursing Instruction (166001)			
Salaries - Administrative	18,730	124,160	124,160
Salaries - Academic	155,361	146,020	197,790
Salaries - Supporting	37,050	37,620	37,620
Salaries - Professional	82,710	82,810	82,810
Employee Benefits	94,983	253,140	253,140
Travel	5,762	4,690	4,690
Operating Expenses	22,135	17,920	17,920
Department Revenues	-4,227	0	0
Total - Nursing Instruction (166001):	<u>412,504</u>	<u>666,360</u>	<u>718,130</u>
Nursing Exam and Testing (166002)			
Operating Expenses	21,375	19,080	19,080
Total - Nursing Exam and Testing (166002):	<u>21,375</u>	<u>19,080</u>	<u>19,080</u>

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SACF Nursing (166003)			
Salaries - Academic	82,000	104,000	132,500
Employee Benefits	20,692	19,500	29,500
Travel	1,098	0	0
Operating Expenses	20,289	24,000	13,040
Total - SACF Nursing (166003):	<u>124,079</u>	<u>147,500</u>	<u>175,040</u>
Nursing Stimulus Funding (166019)			
Salaries - Academic	627,887	544,630	497,360
Employee Benefits	206,344	174,070	139,260
Total - Nursing Stimulus Funding (166019):	<u>834,231</u>	<u>718,700</u>	<u>636,620</u>
GA Instruction Pool (170006)			
Operating Expenses	0	0	75,000
Total - GA Instruction Pool (170006):	<u>0</u>	<u>0</u>	<u>75,000</u>
Minority Graduate Assistant (176004)			
Salaries - Professional	73,250	49,910	49,910
Operating Expenses	71,523	136,690	202,600
Total - Minority Graduate Assistant (176004):	<u>144,773</u>	<u>186,600</u>	<u>252,510</u>
Ext Edu Off Campus (180003)			
Salaries - Academic	297,340	334,760	328,070
Salaries - Supporting	41,302	0	0
Salaries - Students	0	650	650
Salaries - Professional	0	4,960	4,960
Employee Benefits	12,098	15,110	15,110
Travel	61,648	40,450	40,450
Operating Expenses	87,979	40,130	40,130
Department Revenues	-1,065	0	0
Total - Ext Edu Off Campus (180003):	<u>499,302</u>	<u>436,060</u>	<u>429,370</u>

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Ext Educ Overload (180005)			
Salaries - Academic	3,600	60,440	60,440
Employee Benefits	767	1,510	1,510
Total - Ext Educ Overload (180005):	<u>4,367</u>	<u>61,950</u>	<u>61,950</u>
Ext Programs Stimulus Funding (180019)			
Salaries - Academic	51,500	99,500	51,500
Employee Benefits	18,985	34,820	27,860
Total - Ext Programs Stimulus Funding (180019):	<u>70,485</u>	<u>134,320</u>	<u>79,360</u>
Distance MBA (180500)			
Salaries - Academic	287,761	40,500	40,500
Salaries - Supporting	0	5,000	5,000
Salaries - Students	14,101	0	0
Salaries - Professional	86,399	86,390	86,390
Employee Benefits	81,750	95,290	95,290
Travel	2,580	0	0
Operating Expenses	89,678	331,010	331,010
Capital Outlay	75,309	20,000	20,000
Total - Distance MBA (180500):	<u>637,578</u>	<u>578,190</u>	<u>578,190</u>
Distance MBA Modules (180501)			
Salaries - Academic	24,300	15,750	15,750
Salaries - Professional	16,977	15,000	15,000
Employee Benefits	9,620	8,030	8,030
Travel	2,914	0	0
Operating Expenses	28,137	60,570	42,570
Total - Distance MBA Modules (180501):	<u>81,948</u>	<u>99,350</u>	<u>81,350</u>

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Non Credit Ext Educ Instuction (181001)			
Salaries - Academic	23,939	9,110	9,110
Salaries - Supporting	27,500	27,600	27,600
Salaries - Professional	45,370	45,470	45,470
Employee Benefits	29,883	34,760	34,760
Travel	848	600	600
Operating Expenses	12,082	39,990	39,990
Total - Non Credit Ext Educ Instuction (181001):	<u>139,622</u>	<u>157,530</u>	<u>157,530</u>
Non Credit Ext Ed (181002)			
Salaries - Academic	14,720	5,880	5,880
Salaries - Supporting	7,655	0	0
Salaries - Students	7,456	980	980
Salaries - Professional	11,797	27,165	27,315
Employee Benefits	5,132	30,610	30,610
Travel	552	200	200
Operating Expenses	3,397	18,820	20,030
Total - Non Credit Ext Ed (181002):	<u>50,709</u>	<u>83,655</u>	<u>85,015</u>
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	23,084	0	0
Employee Benefits	4,174	1,000	1,000
Operating Expenses	370	0	0
Total - Governor Sch fr Emerging Technology (183000):	<u>27,628</u>	<u>1,000</u>	<u>1,000</u>

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

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

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Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	3,600	6,050	6,050
Salaries - Supporting	2,138	0	0
Employee Benefits	797	1,000	1,000
Travel	3,029	4,500	4,500
Operating Expenses	8,682	8,840	8,840
Total - Two Plus Two Eled RS Harriman (184006):	<u>18,246</u>	<u>20,390</u>	<u>20,390</u>
Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	1,200	6,710	6,710
Salaries - Supporting	18,153	0	0
Employee Benefits	1,182	1,200	1,200
Travel	4,032	0	0
Operating Expenses	1,923	0	0
Total - Two Plus Two Eled Scott Co (184007):	<u>26,490</u>	<u>7,910</u>	<u>7,910</u>
RODP Instruction (185002)			
Salaries - Academic	421,873	436,490	481,490
Salaries - Supporting	31,417	33,130	33,130
Salaries - Professional	64,150	64,400	64,400
Employee Benefits	106,138	123,830	123,830
Travel	5,914	4,330	4,330
Operating Expenses	17,696	17,080	17,080
Total - RODP Instruction (185002):	<u>647,188</u>	<u>679,260</u>	<u>724,260</u>

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Environmental Studies (185005)			
Salaries - Administrative	0	0	5,000
Salaries - Supporting	0	0	5,000
Total - Environmental Studies (185005):	<u>0</u>	<u>0</u>	<u>10,000</u>
Interdiscip Studies Campus Instr (185007)			
Salaries - Academic	44,300	400	400
Employee Benefits	9,739	7,500	9,830
Travel	1,061	0	0
Total - Interdiscip Studies Campus Instr (185007):	<u>55,100</u>	<u>7,900</u>	<u>10,230</u>
TAF Technology Access Fee (190006)			
Salaries - Students	161,208	118,830	118,830
Salaries - Professional	0	33,430	33,430
Employee Benefits	2,464	15,310	15,310
Operating Expenses	976,294	1,595,820	2,021,920
Capital Outlay	0	100,000	100,000
Department Revenues	-4,050	0	0
Total - TAF Technology Access Fee (190006):	<u>1,135,916</u>	<u>1,863,390</u>	<u>2,289,490</u>
Craft Center Instuct Transfer (200007)			
Operating Expenses	-398,820	-359,600	-359,600
Total - Craft Center Instuct Transfer (200007):	<u>-398,820</u>	<u>-359,600</u>	<u>-359,600</u>

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	199,898	197,800	197,800
Total - TBR Spouse Dependent Discount (700000):	<u>199,898</u>	<u>197,800</u>	<u>197,800</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	53,901	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>53,901</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)			
Department Revenues	1,752,499	1,825,260	1,871,070
Total - E and G Data Processing Allocation (700003):	<u>1,752,499</u>	<u>1,825,260</u>	<u>1,871,070</u>
E and G Claims Adjustment (700004)			
Operating Expenses	70,126	164,440	164,440
Total - E and G Claims Adjustment (700004):	<u>70,126</u>	<u>164,440</u>	<u>164,440</u>
E and G Support (700005)			
Salaries - Academic	0	18,530	18,530
Salaries - Supporting	0	1,820	1,820
Employee Benefits	551,006	-329,730	-204,630
Operating Expenses	-18,313	-86,170	-86,170
Total - E and G Support (700005):	<u>532,693</u>	<u>-395,550</u>	<u>-270,450</u>

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Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)			
Salaries - Administrative	0	7,470	0
Salaries - Academic	0	774,300	110,800
Salaries - Supporting	0	49,350	5,650
Salaries - Professional	0	21,090	0
Employee Benefits	0	159,290	0
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>1,011,500</u>	<u>116,450</u>
Post Office Allocation (700045)			
Operating Expenses	0	23,090	25,550
Department Revenues	21,890	0	0
Total - Post Office Allocation (700045):	<u>21,890</u>	<u>23,090</u>	<u>25,550</u>
ARRA Am Recvry Reinvst Act (700062)			
Salaries - Academic	-208,268	0	0
Salaries - Supporting	208,269	0	0
Employee Benefits	-2,962	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>-2,961</u>	<u>0</u>	<u>0</u>

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TQI TBR System Charge (700063)			
Operating Expenses	80,300	117,400	117,400
Total - TQI TBR System Charge (700063):	<u>80,300</u>	<u>117,400</u>	<u>117,400</u>
Total - Instruction (200):			
Salaries - Administrative	393,212	526,400	610,140
Salaries - Academic	28,010,075	29,568,554	29,505,083
Salaries - Supporting	2,105,838	1,806,872	1,808,992
Salaries - Students	514,813	303,330	310,860
Salaries - Professional	1,256,150	1,186,915	1,211,645
Employee Benefits	9,629,342	10,629,620	10,523,180
Travel	351,880	137,020	177,040
Operating Expenses	3,989,912	4,973,053	6,690,327
Capital Outlay	242,916	120,000	178,410
Department Revenues	1,755,193	1,825,260	1,871,070
Total	<u>48,249,331</u>	<u>51,077,024</u>	<u>52,886,747</u>
Total - Instruction (20):			
Salaries - Administrative	393,212	526,400	610,140
Salaries - Academic	28,010,075	29,568,554	29,505,083
Salaries - Supporting	2,105,838	1,806,872	1,808,992
Salaries - Students	514,813	303,330	310,860
Salaries - Professional	1,256,150	1,186,915	1,211,645
Employee Benefits	9,629,342	10,629,620	10,523,180
Travel	351,880	137,020	177,040
Operating Expense	3,989,912	4,973,053	6,690,327
Capital Outlay	242,916	120,000	178,410
Department Revenues	1,755,193	1,825,260	1,871,070
Total	<u>48,249,331</u>	<u>51,077,024</u>	<u>52,886,747</u>
Research (25)			
Research (250)			

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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IC Faculty Energy Sys Research Ctr (139211)			
Operating Expenses	2,236	0	14,630
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>2,236</u>	<u>0</u>	<u>14,630</u>
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	12,550	10,550	13,410
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>12,550</u>	<u>10,550</u>	<u>13,410</u>
IC Faculty Water Center (139411)			
Salaries - Academic	3,838	0	0
Employee Benefits	688	0	0
Travel	3,389	0	0
Operating Expenses	614	0	8,450
Total - IC Faculty Water Center (139411):	<u>8,529</u>	<u>0</u>	<u>8,450</u>
Indirect Cost Water Res Center (139429)			
Salaries - Supporting	894	0	0
Employee Benefits	68	0	0
Operating Expenses	13,618	7,250	9,340
Total - Indirect Cost Water Res Center (139429):	<u>14,580</u>	<u>7,250</u>	<u>9,340</u>
Research Business (140024)			
Travel	2,000	0	0
Total - Research Business (140024):	<u>2,000</u>	<u>0</u>	<u>0</u>

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Indirect Cost Dean Coll of Bus (140029)			
Salaries - Students	0	0	2,400
Operating Expenses	0	0	3,790
Total - Indirect Cost Dean Coll of Bus (140029):	<u>0</u>	<u>0</u>	<u>6,190</u>
IC Faculty Econ Finance Marketing (142511)			
Operating Expenses	0	0	6,940
Total - IC Faculty Econ Finance Marketing (142511):	<u>0</u>	<u>0</u>	<u>6,940</u>
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	9,930
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>9,930</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Students	0	0	2,440
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>0</u>	<u>0</u>	<u>2,440</u>
SBDC Match (147005)			
Salaries - Professional	17,403	0	0
Employee Benefits	6,483	0	0
Operating Expenses	1,123	0	10,350
Total - SBDC Match (147005):	<u>25,009</u>	<u>0</u>	<u>10,350</u>

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Indirect Cost College of Educ (150029)			
Operating Expenses	11,974	0	15,210
Total - Indirect Cost College of Educ (150029):	<u>11,974</u>	<u>0</u>	<u>15,210</u>
Research Education (151504)			
Travel	2,456	0	0
Total - Research Education (151504):	<u>2,456</u>	<u>0</u>	<u>0</u>
IC Faculty Assoc Dean Education (151511)			
Salaries - Academic	504	0	0
Employee Benefits	88	0	0
Operating Expenses	558	0	0
Total - IC Faculty Assoc Dean Education (151511):	<u>1,150</u>	<u>0</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)			
Travel	2,055	0	0
Operating Expenses	64	0	2,300
Total - Indirect Cost Assoc Dean Educ (151529):	<u>2,119</u>	<u>0</u>	<u>2,300</u>
Counseling and Psychology (152000)			
Employee Benefits	0	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>

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Match Counseling Psychology (152005)			
Salaries - Academic	11,066	0	0
Employee Benefits	2,741	0	0
Total - Match Counseling Psychology (152005):	<u>13,807</u>	<u>0</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)			
Operating Expenses	1,428	0	1,780
Total - IC Faculty Counseling and Psych (152011):	<u>1,428</u>	<u>0</u>	<u>1,780</u>
Faculty Research Counsel and Psych (152014)			
Operating Expenses	0	0	200
Capital Outlay	0	0	4,800
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>0</u>	<u>5,000</u>
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	4,812	0	3,380
Total - Indirect Cost Counsel and Psychol (152029):	<u>4,812</u>	<u>0</u>	<u>3,380</u>
Faculty Research Curr Instruct (153004)			
Salaries - Academic	398	0	0
Salaries - Supporting	0	0	600
Employee Benefits	83	0	0
Travel	3,960	0	2,000
Operating Expenses	11,534	0	2,400
Total - Faculty Research Curr Instruct (153004):	<u>15,975</u>	<u>0</u>	<u>5,000</u>

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IC Faculty Curr and Instruction (153011)			
Operating Expenses	3,937	0	10,240
Total - IC Faculty Curr and Instruction (153011):	<u>3,937</u>	<u>0</u>	<u>10,240</u>
Indirect Cost Curr and Instruct (153029)			
Travel	5,082	0	0
Operating Expenses	11,700	0	34,220
Total - Indirect Cost Curr and Instruct (153029):	<u>16,782</u>	<u>0</u>	<u>34,220</u>
IC Faculty Child Dev Lab (153411)			
Operating Expenses	0	0	490
Total - IC Faculty Child Dev Lab (153411):	<u>0</u>	<u>0</u>	<u>490</u>
Child Dev Lab Indirect Costs (153429)			
Operating Expenses	0	0	460
Total - Child Dev Lab Indirect Costs (153429):	<u>0</u>	<u>0</u>	<u>460</u>
Faculty Research Music Art (155014)			
Salaries - Students	0	0	300
Travel	0	0	1,950
Operating Expenses	0	0	20,410
Total - Faculty Research Music Art (155014):	<u>0</u>	<u>0</u>	<u>22,660</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Match STEM (156005)			
Salaries - Administrative	2,752	0	0
Salaries - Supporting	606	0	0
Employee Benefits	936	0	0
Total - Match STEM (156005):	<u>4,294</u>	<u>0</u>	<u>0</u>
Indirect Costs STEM Center (156009)			
Operating Expenses	5,350	0	2,060
Total - Indirect Costs STEM Center (156009):	<u>5,350</u>	<u>0</u>	<u>2,060</u>
Horticulture Rest Staff (160001)			
Salaries - Academic	60,466	62,080	62,080
Salaries - Supporting	29,590	29,690	29,690
Salaries - Professional	49,190	49,290	49,290
Employee Benefits	43,659	49,060	49,060
Travel	1,634	470	470
Operating Expenses	5,731	6,900	6,900
Total - Horticulture Rest Staff (160001):	<u>190,270</u>	<u>197,490</u>	<u>197,490</u>
Faculty Research Ag and Hum Sci (160014)			
Salaries - Students	0	0	7,560
Travel	0	0	740
Operating Expenses	0	0	6,270
Total - Faculty Research Ag and Hum Sci (160014):	<u>0</u>	<u>0</u>	<u>14,570</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Indirect Cost Coll of Ag Hum Sci (160029)			
Salaries - Supporting	85	0	0
Salaries - Professional	62	0	0
Employee Benefits	11	0	0
Operating Expenses	749	0	15,850
Total - Indirect Cost Coll of Ag Hum Sci (160029):	<u>907</u>	<u>0</u>	<u>15,850</u>
Dept Match Agriculture (163005)			
Salaries - Academic	3,060	0	0
Employee Benefits	679	0	0
Total - Dept Match Agriculture (163005):	<u>3,739</u>	<u>0</u>	<u>0</u>
IC Faculty School of Gen Ag (163011)			
Travel	957	0	0
Operating Expenses	420	0	2,200
Total - IC Faculty School of Gen Ag (163011):	<u>1,377</u>	<u>0</u>	<u>2,200</u>
Faculty Research Agriculture (163014)			
Salaries - Students	0	0	4,000
Travel	0	0	500
Operating Expenses	0	0	500
Total - Faculty Research Agriculture (163014):	<u>0</u>	<u>0</u>	<u>5,000</u>

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Indirect Cost Gen Ag (163029)			
Salaries - Supporting	1,033	0	0
Employee Benefits	79	0	0
Operating Expenses	2,460	0	6,220
Total - Indirect Cost Gen Ag (163029):	<u>3,572</u>	<u>0</u>	<u>6,220</u>
Faculty Research Human Ecology (165004)			
Operating Expenses	1,380	0	0
Total - Faculty Research Human Ecology (165004):	<u>1,380</u>	<u>0</u>	<u>0</u>
IC Faculty Human Ecology (165011)			
Salaries - Supporting	-312	0	0
Salaries - Professional	1,185	0	0
Employee Benefits	86	0	0
Travel	4,471	0	0
Operating Expenses	1,268	0	10,030
Total - IC Faculty Human Ecology (165011):	<u>6,698</u>	<u>0</u>	<u>10,030</u>
Indirect Cost Human Ecology (165029)			
Salaries - Academic	999	0	11,450
Employee Benefits	181	0	0
Travel	3,544	0	0
Operating Expenses	1,101	0	21,160
Total - Indirect Cost Human Ecology (165029):	<u>5,825</u>	<u>0</u>	<u>32,610</u>

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Research Admin (170001)			
Salaries - Professional	34,688	15,210	15,210
Travel	8,442	0	0
Operating Expenses	102,782	0	53,160
Total - Research Admin (170001):	<u>145,912</u>	<u>15,210</u>	<u>68,370</u>
Research Leave (170002)			
Employee Benefits	947	15,010	15,010
Total - Research Leave (170002):	<u>947</u>	<u>15,010</u>	<u>15,010</u>
Royalties Patents Copyrights (170005)			
Salaries - Academic	683	0	0
Employee Benefits	123	0	0
Operating Expenses	0	0	1,430
Total - Royalties Patents Copyrights (170005):	<u>806</u>	<u>0</u>	<u>1,430</u>
IC Faculty Office of Research (170011)			
Operating Expenses	0	0	840
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>0</u>	<u>840</u>
TTU Matching (171000)			
Operating Expenses	0	0	260
Total - TTU Matching (171000):	<u>0</u>	<u>0</u>	<u>260</u>

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Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	288,550	-25,000
Capital Outlay	0	25,000	25,000
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>313,550</u>	<u>0</u>
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	127,850	0
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>127,850</u>	<u>0</u>
Faculty Research 30 Percent (174000)			
Salaries - Supporting	25,890	25,990	25,990
Employee Benefits	15,684	15,700	15,700
Operating Expenses	0	248,870	299,820
Total - Faculty Research 30 Percent (174000):	<u>41,574</u>	<u>290,560</u>	<u>341,510</u>
Fac Research Combined (174001)			
Salaries - Academic	11,500	0	0
Employee Benefits	3,469	340	340
Total - Fac Research Combined (174001):	<u>14,969</u>	<u>340</u>	<u>340</u>
IC Faculty Ext Prog Regl Dev (180021)			
Travel	617	0	0
Total - IC Faculty Ext Prog Regl Dev (180021):	<u>617</u>	<u>0</u>	<u>0</u>

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Indirect Costs Extended Programs (180029)			
Salaries - Professional	1,276	0	0
Operating Expenses	0	0	3,290
Total - Indirect Costs Extended Programs (180029):	<u>1,276</u>	<u>0</u>	<u>3,290</u>
Match SAF Utilities (260015)			
Operating Expenses	4,796	0	0
Total - Match SAF Utilities (260015):	<u>4,796</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	29,622	29,290	29,290
Total - TBR Spouse Dependent Discount (700000):	<u>29,622</u>	<u>29,290</u>	<u>29,290</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	19,792	16,020	16,020
Total - TBR Employ Remission PC191 (700001):	<u>19,792</u>	<u>16,020</u>	<u>16,020</u>
E and G Data Processing Allocation (700003)			
Department Revenues	118,873	123,810	126,920
Total - E and G Data Processing Allocation (700003):	<u>118,873</u>	<u>123,810</u>	<u>126,920</u>

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	Actual 2009-10	July 2010-11	October 2010-11
E and G Claims Adjustment (700004)			
Operating Expenses	10,820	23,000	23,000
Total - E and G Claims Adjustment (700004):	<u>10,820</u>	<u>23,000</u>	<u>23,000</u>
E and G Support (700005)			
Employee Benefits	194,460	8,480	8,480
Operating Expenses	-12,020	65,240	65,240
Total - E and G Support (700005):	<u>182,440</u>	<u>73,720</u>	<u>73,720</u>
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	3,640	1,800
Salaries - Supporting	0	1,590	0
Salaries - Professional	0	1,460	0
Employee Benefits	0	1,060	0
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>7,750</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>

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Total - Research (250):			
Salaries - Administrative	2,752	0	0
Salaries - Academic	147,730	73,220	143,570
Salaries - Supporting	61,887	57,270	73,190
Salaries - Students	16,649	390	19,650
Salaries - Professional	114,545	65,960	64,500
Employee Benefits	335,238	147,660	146,820
Travel	115,180	940	27,540
Operating Expenses	331,925	731,840	1,251,260
Capital Outlay	49,555	25,000	30,600
Department Revenues	118,873	123,810	126,920
Total	1,294,334	1,226,090	1,884,050
Total - Research (25):			
Salaries - Administrative	2,752	0	0
Salaries - Academic	147,730	73,220	143,570
Salaries - Supporting	61,887	57,270	73,190
Salaries - Students	16,649	390	19,650
Salaries - Professional	114,545	65,960	64,500
Employee Benefits	335,238	147,660	146,820
Travel	115,180	940	27,540
Operating Expense	331,925	731,840	1,251,260
Capital Outlay	49,555	25,000	30,600
Department Revenues	118,873	123,810	126,920
Total	1,294,334	1,226,090	1,884,050
Public Service (30)			
Public Service (300)			

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

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WTTU Tech Radio (127904)			
Salaries - Supporting	8,193	7,313	0
Salaries - Students	9,200	880	10,080
Salaries - Professional	0	1,800	1,800
Employee Benefits	5,029	5,830	5,830
Operating Expenses	10,644	0	20,800
Total - WTTU Tech Radio (127904):	<u>33,066</u>	<u>15,823</u>	<u>38,510</u>
Cheerleader Clinic (129006)			
Salaries - Supporting	36,921	35,644	35,644
Salaries - Students	21,366	28,650	28,650
Salaries - Professional	8,274	11,634	11,634
Employee Benefits	20,611	23,220	23,220
Travel	0	2,000	2,000
Operating Expenses	179,632	106,352	106,352
Capital Outlay	0	2,500	2,500
Total - Cheerleader Clinic (129006):	<u>266,804</u>	<u>210,000</u>	<u>210,000</u>
Science Fair (130005)			
Salaries - Academic	2,051	0	0
Employee Benefits	417	0	0
Travel	5,878	0	0
Operating Expenses	3,498	0	0
Total - Science Fair (130005):	<u>11,844</u>	<u>0</u>	<u>0</u>

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COOP Fisheries Unit (131002)			
Salaries - Supporting	30,920	31,020	31,020
Employee Benefits	16,700	18,650	18,650
Total - COOP Fisheries Unit (131002):	<u>47,620</u>	<u>49,670</u>	<u>49,670</u>
Business Media Service Center (140100)			
Salaries - Academic	4,029	20,000	5,000
Salaries - Students	18,308	0	30,000
Salaries - Professional	150,552	159,140	154,500
Employee Benefits	36,502	16,000	40,000
Travel	13,491	0	14,500
Operating Expenses	262,796	192,560	215,712
Total - Business Media Service Center (140100):	<u>485,678</u>	<u>387,700</u>	<u>459,712</u>
SACF SBDC (147001)			
Salaries - Professional	14,797	23,000	23,000
Employee Benefits	4,606	850	850
Total - SACF SBDC (147001):	<u>19,403</u>	<u>23,850</u>	<u>23,850</u>
Match Child Development Lab (153405)			
Salaries - Supporting	2,329	0	0
Employee Benefits	1,287	0	0
Total - Match Child Development Lab (153405):	<u>3,616</u>	<u>0</u>	<u>0</u>

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Band Camps and Clinics (155002)			
Employee Benefits	0	110	0
Travel	549	0	0
Operating Expenses	32,411	33,220	30,010
Total - Band Camps and Clinics (155002):	<u>32,960</u>	<u>33,330</u>	<u>30,010</u>
Southeast Chamber Music (155007)			
Salaries - Academic	2,400	0	0
Salaries - Supporting	295	0	0
Salaries - Students	1,957	0	0
Employee Benefits	246	0	0
Operating Expenses	18,590	20,000	23,580
Total - Southeast Chamber Music (155007):	<u>23,488</u>	<u>20,000</u>	<u>23,580</u>
Rural Education Program (156000)			
Employee Benefits	170	26,890	26,890
Operating Expenses	1,372	1,670	1,670
Total - Rural Education Program (156000):	<u>1,542</u>	<u>28,560</u>	<u>28,560</u>
STEM Operating (156002)			
Salaries - Supporting	45,738	20,460	39,730
Salaries - Students	788	400	400
Salaries - Professional	81,232	143,170	162,170
Employee Benefits	30,789	26,000	26,000
Travel	5,591	2,820	2,820
Operating Expenses	19,507	4,080	88,220
Total - STEM Operating (156002):	<u>183,645</u>	<u>196,930</u>	<u>319,340</u>

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STEM Graduate Assistant (156003)			
Operating Expenses	8,088	10,410	10,410
Total - STEM Graduate Assistant (156003):	<u>8,088</u>	<u>10,410</u>	<u>10,410</u>
STEM Workshops (156004)			
Salaries - Academic	3,093	0	6,500
Salaries - Students	0	0	500
Employee Benefits	480	0	1,600
Operating Expenses	2,324	0	11,400
Total - STEM Workshops (156004):	<u>5,897</u>	<u>0</u>	<u>20,000</u>
Ag Pavilion Operating (161000)			
Salaries - Supporting	31,951	31,560	31,560
Salaries - Students	25,385	3,000	3,000
Salaries - Professional	46,720	46,820	46,820
Employee Benefits	30,701	33,660	33,660
Operating Expenses	89,541	69,350	69,350
Total - Ag Pavilion Operating (161000):	<u>224,298</u>	<u>184,390</u>	<u>184,390</u>
Extended Education (180001)			
Travel	8	0	0
Operating Expenses	-8,126	0	0
Total - Extended Education (180001):	<u>-8,118</u>	<u>0</u>	<u>0</u>

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Extended Education ITV (180002)			
Operating Expenses	1,543	0	0
Total - Extended Education ITV (180002):	<u>1,543</u>	<u>0</u>	<u>0</u>
Ext Prog Vehicles (180007)			
Travel	65	0	0
Operating Expenses	-2,137	2,000	2,000
Total - Ext Prog Vehicles (180007):	<u>-2,072</u>	<u>2,000</u>	<u>2,000</u>
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	-425	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>-425</u>	<u>-2,000</u>	<u>-2,000</u>
Ext Educ NC Seminars (181004)			
Operating Expenses	0	0	1,800
Total - Ext Educ NC Seminars (181004):	<u>0</u>	<u>0</u>	<u>1,800</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	14,091	16,800	16,800
Total - TBR Spouse Dependent Discount (700000):	<u>14,091</u>	<u>16,800</u>	<u>16,800</u>

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TBR Employ Remission PC191 (700001)			
Employee Benefits	8,660	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>8,660</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)			
Department Revenues	308,049	320,830	328,890
Total - E and G Data Processing Allocation (700003):	<u>308,049</u>	<u>320,830</u>	<u>328,890</u>
E and G Claims Adjustment (700004)			
Operating Expenses	3,766	11,090	11,090
Total - E and G Claims Adjustment (700004):	<u>3,766</u>	<u>11,090</u>	<u>11,090</u>
E and G Support (700005)			
Employee Benefits	79,300	6,540	6,540
Operating Expenses	-15,565	62,155	62,155
Total - E and G Support (700005):	<u>63,735</u>	<u>68,695</u>	<u>68,695</u>
E and G Salary Increase Pool (700010)			
Salaries - Supporting	0	3,050	0
Salaries - Professional	0	47,110	38,400
Employee Benefits	0	2,550	0
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>52,710</u>	<u>38,400</u>

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Post Office Allocation (700045)			
Operating Expenses	0	740	900
Department Revenues	890	0	0
Total - Post Office Allocation (700045):	<u>890</u>	<u>740</u>	<u>900</u>
ARRA Am Recvry Reinvst Act (700062)			
Salaries - Administrative	-22,800	0	0
Salaries - Academic	4,554	0	0
Salaries - Professional	18,247	0	0
Employee Benefits	-1,694	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>-1,693</u>	<u>0</u>	<u>0</u>
Total - Public Service (300):			
Salaries - Administrative	-22,800	0	0
Salaries - Academic	17,052	20,750	12,250
Salaries - Supporting	161,130	138,297	147,204
Salaries - Students	94,416	39,290	78,990
Salaries - Professional	338,143	432,674	438,324
Employee Benefits	250,376	203,230	226,170
Travel	25,790	5,520	20,020
Operating Expenses	583,663	478,047	619,869
Capital Outlay	0	2,500	2,500
Department Revenues	308,939	320,830	328,890
Total	<u>1,756,709</u>	<u>1,641,138</u>	<u>1,874,217</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Public Service (30):			
Salaries - Administrative	-22,800	0	0
Salaries - Academic	17,052	20,750	12,250
Salaries - Supporting	161,130	138,297	147,204
Salaries - Students	94,416	39,290	78,990
Salaries - Professional	338,143	432,674	438,324
Employee Benefits	250,376	203,230	226,170
Travel	25,790	5,520	20,020
Operating Expense	583,663	478,047	619,869
Capital Outlay	0	2,500	2,500
Department Revenues	308,939	320,830	328,890
Total	1,756,709	1,641,138	1,874,217
Academic Support (35)			
Academic Support (350)			
Testing and Surveys (120006)			
Salaries - Students	200	0	0
Employee Benefits	15	0	0
Operating Expenses	23,964	32,400	32,400
Total - Testing and Surveys (120006):	24,179	32,400	32,400
Self Study Accred Fee (120007)			
Salaries - Academic	333	0	0
Employee Benefits	79	3,400	3,400
Travel	-928	1,100	1,100
Operating Expenses	36,994	45,000	45,000
Total - Self Study Accred Fee (120007):	36,478	49,500	49,500

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Faculty Recruitment (120008)			
Travel	15,788	12,620	12,620
Operating Expenses	2,486	6,440	6,440
Total - Faculty Recruitment (120008):	<u>18,274</u>	<u>19,060</u>	<u>19,060</u>
Faculty Moving (120009)			
Travel	11,244	4,620	9,620
Total - Faculty Moving (120009):	<u>11,244</u>	<u>4,620</u>	<u>9,620</u>
Academic Affairs Discretion (120010)			
Salaries - Academic	43,680	0	0
Salaries - Students	4,716	0	0
Employee Benefits	7,584	3,500	3,500
Travel	5,465	0	1,000
Operating Expenses	60,481	3,000	218,740
Total - Academic Affairs Discretion (120010):	<u>121,926</u>	<u>6,500</u>	<u>223,240</u>
Faculty Development (120011)			
Employee Benefits	0	1,000	1,000
Travel	25,534	1,900	21,900
Operating Expenses	445	0	0
Total - Faculty Development (120011):	<u>25,979</u>	<u>2,900</u>	<u>22,900</u>

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Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	44,000	11,000
Employee Benefits	0	12,750	12,750
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>56,750</u>	<u>23,750</u>
Faculty Grant In Aid (120013)			
Salaries - Academic	0	13,000	13,000
Total - Faculty Grant In Aid (120013):	<u>0</u>	<u>13,000</u>	<u>13,000</u>
Faculty Award (120016)			
Operating Expenses	8,512	7,740	7,740
Total - Faculty Award (120016):	<u>8,512</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)			
Salaries - Supporting	3,812	0	0
Employee Benefits	837	1,750	1,750
Operating Expenses	24,009	15,180	15,180
Total - Faculty Evaluations (120017):	<u>28,658</u>	<u>16,930</u>	<u>16,930</u>
Office of Assoc VP Acad Affairs (121700)			
Salaries - Administrative	122,900	123,000	123,000
Salaries - Supporting	38,367	40,470	40,470
Salaries - Professional	9,558	49,558	60,558
Employee Benefits	46,228	70,010	70,010
Travel	0	1,920	1,920
Operating Expenses	8,557	2,810	2,810
Total - Office of Assoc VP Acad Affairs (121700):	<u>225,610</u>	<u>287,768</u>	<u>298,768</u>

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Craft Center Admin (121760)			
Salaries - Supporting	33,278	25,080	26,480
Salaries - Students	6,934	10,870	10,870
Salaries - Professional	74,762	75,486	75,486
Employee Benefits	41,614	48,490	48,490
Travel	461	200	700
Operating Expenses	31,181	33,600	33,600
Total - Craft Center Admin (121760):	<u>188,230</u>	<u>193,726</u>	<u>195,626</u>
Federal College Work Study Program (122001)			
Salaries - Students	26,959	36,980	36,980
Total - Federal College Work Study Program (122001):	<u>26,959</u>	<u>36,980</u>	<u>36,980</u>
Student Exchange Program (123703)			
Operating Expenses	58,833	0	0
Department Revenues	-36,185	0	0
Total - Student Exchange Program (123703):	<u>22,648</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)			
Operating Expenses	3,408	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>3,408</u>	<u>2,500</u>	<u>2,500</u>

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Library Administration (124000)			
Salaries - Administrative	12,750	120,000	120,000
Salaries - Academic	2,833	0	0
Salaries - Supporting	32,460	32,560	32,560
Employee Benefits	22,396	50,580	50,580
Travel	0	1,660	1,660
Total - Library Administration (124000):	<u>70,439</u>	<u>204,800</u>	<u>204,800</u>
Library Operating (124001)			
Salaries - Academic	614,358	722,800	722,800
Salaries - Supporting	357,763	381,121	381,121
Salaries - Students	32,108	35,000	35,000
Salaries - Professional	53,409	39,130	39,130
Employee Benefits	395,828	480,540	480,540
Travel	3,340	4,850	4,850
Operating Expenses	143,876	86,230	401,550
Department Revenues	-59,119	0	0
Total - Library Operating (124001):	<u>1,541,563</u>	<u>1,749,671</u>	<u>2,064,991</u>
Library Binding (124002)			
Capital Outlay	10,516	30,000	30,000
Total - Library Binding (124002):	<u>10,516</u>	<u>30,000</u>	<u>30,000</u>
Library Microfilms (124003)			
Capital Outlay	19,812	15,000	15,000
Total - Library Microfilms (124003):	<u>19,812</u>	<u>15,000</u>	<u>15,000</u>

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Library Copying (124004)			
Operating Expenses	12,337	20,000	20,000
Total - Library Copying (124004):	<u>12,337</u>	<u>20,000</u>	<u>20,000</u>
Library Copy Trans In (124005)			
Operating Expenses	-247	0	0
Department Revenues	0	-1,400	-1,400
Total - Library Copy Trans In (124005):	<u>-247</u>	<u>-1,400</u>	<u>-1,400</u>
Library Copy Trans In Rev (124006)			
Department Revenues	-10,447	-22,000	-22,000
Total - Library Copy Trans In Rev (124006):	<u>-10,447</u>	<u>-22,000</u>	<u>-22,000</u>
Library Books and Periodicals (124008)			
Operating Expenses	49,505	0	215,970
Capital Outlay	806,688	825,360	825,360
Department Revenues	-79	0	0
Total - Library Books and Periodicals (124008):	<u>856,114</u>	<u>825,360</u>	<u>1,041,330</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	202,530	202,730	202,730
Salaries - Supporting	62,940	58,270	63,040
Employee Benefits	88,103	125,760	125,760
Travel	29,405	1,040	23,540
Operating Expenses	18,406	9,480	19,100
Total - Dean of Arts and Science Office (130000):	<u>401,384</u>	<u>397,280</u>	<u>434,170</u>

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Arts and Sci Vehicles (131003)			
Travel	167	0	30
Operating Expenses	6,593	3,860	3,830
Total - Arts and Sci Vehicles (131003):	<u>6,760</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)			
Travel	-25,388	0	0
Department Revenues	0	-9,860	-9,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-25,388</u>	<u>-9,860</u>	<u>-9,860</u>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	350,865	402,970	398,110
Salaries - Academic	13,349	0	0
Salaries - Supporting	7,630	38,210	28,760
Salaries - Students	6,122	0	0
Salaries - Professional	159,190	129,950	129,950
Employee Benefits	144,304	194,920	194,920
Travel	1,456	0	0
Operating Expenses	44,185	12,305	32,805
Capital Outlay	0	0	25,040
Total - Dean of Engineering Admin Office (137000):	<u>727,101</u>	<u>778,355</u>	<u>809,585</u>
Water Ctr Vehicle (139401)			
Salaries - Supporting	503	0	0
Salaries - Students	56	0	0
Employee Benefits	246	0	0
Travel	22	0	0
Operating Expenses	13,245	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>14,072</u>	<u>13,000</u>	<u>13,000</u>

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Water Ctr Vehicle Transfer In (139402)			
Travel	-28,905	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-28,905</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)			
Salaries - Administrative	152,504	156,910	156,910
Salaries - Academic	0	2,070	2,070
Salaries - Supporting	64,974	61,850	61,850
Salaries - Students	1,438	0	0
Salaries - Professional	74,490	74,590	74,590
Employee Benefits	88,608	84,660	84,660
Travel	5,154	0	0
Operating Expenses	89,516	3,390	5,690
Total - Dean College Of Business (140000):	<u>476,684</u>	<u>383,470</u>	<u>385,770</u>
SACF Business Administration (140001)			
Employee Benefits	0	540	540
Travel	14	0	0
Operating Expenses	6,361	6,010	6,010
Total - SACF Business Administration (140001):	<u>6,375</u>	<u>6,550</u>	<u>6,550</u>
Business Admin Vehicles (140004)			
Operating Expenses	508	0	0
Total - Business Admin Vehicles (140004):	<u>508</u>	<u>0</u>	<u>0</u>

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Business Copying (140006)			
Operating Expenses	5,140	4,220	4,220
Total - Business Copying (140006):	<u>5,140</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)			
Operating Expenses	-5,202	0	0
Department Revenues	0	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-5,202</u>	<u>-4,220</u>	<u>-4,220</u>
Bus Technology Support (140009)			
Salaries - Students	100	0	0
Total - Bus Technology Support (140009):	<u>100</u>	<u>0</u>	<u>0</u>
Bus Tech Support Transfer In (140010)			
Department Revenues	-250	0	0
Total - Bus Tech Support Transfer In (140010):	<u>-250</u>	<u>0</u>	<u>0</u>
Dean of College of Education Office (150000)			
Salaries - Administrative	186,070	190,160	190,160
Salaries - Supporting	57,915	54,680	54,570
Salaries - Students	180	780	780
Salaries - Professional	46,750	40,300	40,300
Employee Benefits	90,880	104,430	104,430
Travel	13,592	9,090	9,090
Operating Expenses	99,627	26,750	237,440
Total - Dean of College of Education Office (150000):	<u>495,014</u>	<u>426,190</u>	<u>636,770</u>

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Eled Two Plus Two Advising (153058)			
Salaries - Supporting	42,485	43,560	43,560
Salaries - Students	7,305	0	2,680
Salaries - Professional	59,899	66,970	64,290
Employee Benefits	34,706	42,370	42,370
Operating Expenses	4,533	5,000	5,000
Total - Eled Two Plus Two Advising (153058):	<u>148,928</u>	<u>157,900</u>	<u>157,900</u>
Child Development Lab (153400)			
Salaries - Supporting	102,919	112,730	112,730
Salaries - Students	33,699	6,000	6,000
Salaries - Professional	102,404	111,520	111,520
Employee Benefits	94,533	98,540	98,540
Travel	0	760	760
Operating Expenses	19,493	8,000	8,000
Department Revenues	-191,751	-154,010	-154,010
Total - Child Development Lab (153400):	<u>161,297</u>	<u>183,540</u>	<u>183,540</u>
UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	402	1,770	3,160
Total - UC Joan Derryberry Art Gallery (155003):	<u>402</u>	<u>1,770</u>	<u>3,160</u>
Learning Resource Center (157000)			
Salaries - Academic	3,975	6,000	6,000
Salaries - Supporting	20,480	20,580	20,580
Salaries - Professional	50,040	50,140	50,140
Employee Benefits	35,161	39,400	39,400
Travel	221	0	0
Operating Expenses	22,804	16,260	20,930
Department Revenues	-690	0	0
Total - Learning Resource Center (157000):	<u>131,991</u>	<u>132,380</u>	<u>137,050</u>

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Education Media Grad Assist (157001)			
Operating Expenses	12,788	15,210	15,210
Total - Education Media Grad Assist (157001):	<u>12,788</u>	<u>15,210</u>	<u>15,210</u>
Ag and Human Sciences Admin (160000)			
Salaries - Administrative	115,000	115,300	115,300
Salaries - Supporting	30,174	32,420	32,420
Employee Benefits	47,027	57,640	57,640
Travel	1,824	0	0
Operating Expenses	46,072	0	9,020
Total - Ag and Human Sciences Admin (160000):	<u>240,097</u>	<u>205,360</u>	<u>214,380</u>
Farm Administration (162000)			
Salaries - Professional	147,410	119,070	95,490
Employee Benefits	53,477	60,650	60,650
Travel	0	140	140
Total - Farm Administration (162000):	<u>200,887</u>	<u>179,860</u>	<u>156,280</u>
Livestock and Dairy (162001)			
Salaries - Students	7,802	2,090	2,090
Employee Benefits	85	300	300
Travel	3,403	0	0
Operating Expenses	159,510	123,740	74,610
Capital Outlay	12,000	0	0
Department Revenues	-285	0	0
Total - Livestock and Dairy (162001):	<u>182,515</u>	<u>126,130</u>	<u>77,000</u>

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Oakley Sustainable Ag Center (162006)			
Salaries - Supporting	36,900	41,600	41,600
Salaries - Students	3,658	0	0
Salaries - Professional	63,678	72,380	109,400
Employee Benefits	17,052	39,800	39,800
Operating Expenses	223,485	62,690	161,420
Total - Oakley Sustainable Ag Center (162006):	344,773	216,470	352,220
Waters Organic Farm (162007)			
Salaries - Supporting	813	0	0
Employee Benefits	62	0	0
Operating Expenses	2,405	6,000	6,000
Total - Waters Organic Farm (162007):	3,280	6,000	6,000
Office of Research (170000)			
Salaries - Administrative	144,300	144,400	144,400
Salaries - Professional	167,500	152,700	152,700
Employee Benefits	102,287	112,780	112,780
Travel	562	2,000	2,000
Operating Expenses	5,994	5,000	6,510
Total - Office of Research (170000):	420,643	416,880	418,390
Graduate Studies Admin (176000)			
Salaries - Supporting	103,838	76,630	76,630
Salaries - Professional	41,350	0	0
Employee Benefits	70,349	74,730	74,730
Travel	553	1,000	1,000
Operating Expenses	12,002	12,840	14,210
Total - Graduate Studies Admin (176000):	228,092	165,200	166,570

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Thesis Binding (176005)			
Operating Expenses	1,758	0	4,180
Total - Thesis Binding (176005):	<u>1,758</u>	<u>0</u>	<u>4,180</u>
Visions 5000 (180006)			
Operating Expenses	1,511	630	630
Total - Visions 5000 (180006):	<u>1,511</u>	<u>630</u>	<u>630</u>
Extended Education (180012)			
Salaries - Administrative	55,875	54,075	54,075
Salaries - Supporting	101,132	69,580	69,580
Salaries - Students	10,878	0	0
Salaries - Professional	202,617	240,505	247,045
Employee Benefits	103,433	124,860	124,860
Travel	0	700	700
Operating Expenses	21,011	74,230	75,640
Total - Extended Education (180012):	<u>494,946</u>	<u>563,950</u>	<u>571,900</u>
Extended Educ Grad Asst (180018)			
Operating Expenses	11,226	0	0
Total - Extended Educ Grad Asst (180018):	<u>11,226</u>	<u>0</u>	<u>0</u>

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Information Technology Admin (190000)			
Salaries - Administrative	109,333	108,650	108,650
Salaries - Supporting	151,108	300,080	300,080
Salaries - Students	399	2,290	2,290
Salaries - Professional	1,021,342	988,650	988,650
Employee Benefits	431,335	535,490	535,490
Travel	9,397	5,000	5,000
Operating Expenses	776,235	642,600	712,730
Department Revenues	146,939	175,000	175,000
Total - Information Technology Admin (190000):	<u>2,646,088</u>	<u>2,757,760</u>	<u>2,827,890</u>
PC Maintenance (190004)			
Operating Expenses	40,081	37,020	37,020
Department Revenues	-2,815	0	0
Total - PC Maintenance (190004):	<u>37,266</u>	<u>37,020</u>	<u>37,020</u>
Technology Institute (190005)			
Salaries - Students	0	1,180	1,180
Salaries - Professional	69,300	120,670	120,670
Employee Benefits	27,907	30,230	30,230
Travel	8,467	5,000	5,000
Operating Expenses	21,356	29,830	56,380
Capital Outlay	9,519	13,420	13,420
Total - Technology Institute (190005):	<u>136,549</u>	<u>200,330</u>	<u>226,880</u>

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TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	700	36,270	36,270
Salaries - Professional	86,174	50,940	50,940
Employee Benefits	37,091	41,200	41,200
Total - TAF Acad Support Tech Access Fee (190007):	<u>123,965</u>	<u>128,410</u>	<u>128,410</u>
Information Tech Stimulus Funding (190019)			
Salaries - Professional	5,400	7,200	7,200
Employee Benefits	0	2,520	2,020
Operating Expenses	9,175	23,000	10,000
Total - Information Tech Stimulus Funding (190019):	<u>14,575</u>	<u>32,720</u>	<u>19,220</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	52,834	50,910	52,910
Total - TBR Spouse Dependent Discount (700000):	<u>52,834</u>	<u>50,910</u>	<u>52,910</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	17,045	26,000	26,000
Total - TBR Employ Remission PC191 (700001):	<u>17,045</u>	<u>26,000</u>	<u>26,000</u>
E and G Data Processing Allocation (700003)			
Department Revenues	13,417	13,970	14,320
Total - E and G Data Processing Allocation (700003):	<u>13,417</u>	<u>13,970</u>	<u>14,320</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	13,912	33,050	33,050
Total - E and G Claims Adjustment (700004):	<u>13,912</u>	<u>33,050</u>	<u>33,050</u>
E and G Support (700005)			
Salaries - Academic	0	15,450	15,450
Salaries - Supporting	0	3,540	3,540
Employee Benefits	132,412	82,380	82,880
Operating Expenses	-42,712	293,722	293,722
Total - E and G Support (700005):	<u>89,700</u>	<u>395,092</u>	<u>395,592</u>
E and G Other Salary Pool (700009)			
Salaries - Administrative	0	40,530	0
Salaries - Academic	0	16,050	0
Salaries - Supporting	0	58,970	20,670
Salaries - Professional	0	70,750	12,380
Employee Benefits	0	33,180	0
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>219,480</u>	<u>33,050</u>
C C Admin Trans (700014)			
Operating Expenses	-100,000	-100,000	-100,000
Total - C C Admin Trans (700014):	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>

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TAF Academic Banner Support (700018)			
Travel	1,726	0	0
Total - TAF Academic Banner Support (700018):	<u>1,726</u>	<u>0</u>	<u>0</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,020	2,990
Department Revenues	4,200	0	0
Total - Post Office Allocation (700045):	<u>4,200</u>	<u>4,020</u>	<u>2,990</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-2,683,355	-2,794,780	-2,864,910
Total - Computing Alloc to Other Function (700051):	<u>-2,683,355</u>	<u>-2,794,780</u>	<u>-2,864,910</u>
ARRA Am Recvry Reinvst Act (700062)			
Salaries - Academic	39,014	0	0
Salaries - Supporting	94,319	0	0
Salaries - Professional	-133,332	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>1</u>	<u>0</u>	<u>0</u>

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Total - Academic Support (350):			
Salaries - Administrative	1,452,127	1,658,725	1,613,335
Salaries - Academic	717,542	819,370	770,320
Salaries - Supporting	1,344,510	1,488,201	1,446,511
Salaries - Students	142,554	95,190	97,870
Salaries - Professional	2,301,941	2,460,509	2,430,439
Employee Benefits	2,183,518	2,635,310	2,604,130
Travel	82,574	53,600	102,630
Operating Expenses	2,005,761	1,603,527	2,749,437
Capital Outlay	858,535	883,780	908,820
Department Revenues	-2,820,420	-2,797,300	-2,867,080
Total	8,268,642	8,900,912	9,856,412
Total - Academic Support (35):			
Salaries - Administrative	1,452,127	1,658,725	1,613,335
Salaries - Academic	717,542	819,370	770,320
Salaries - Supporting	1,344,510	1,488,201	1,446,511
Salaries - Students	142,554	95,190	97,870
Salaries - Professional	2,301,941	2,460,509	2,430,439
Employee Benefits	2,183,518	2,635,310	2,604,130
Travel	82,574	53,600	102,630
Operating Expense	2,005,761	1,603,527	2,749,437
Capital Outlay	858,535	883,780	908,820
Department Revenues	-2,820,420	-2,797,300	-2,867,080
Total	8,268,642	8,900,912	9,856,412
Student Services (40)			
Student Services (400)			

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Seminars and Forums (110013)			
Operating Expenses	37,640	33,480	33,480
Total - Seminars and Forums (110013):	<u>37,640</u>	<u>33,480</u>	<u>33,480</u>
NCAA Certification and Compliance (110015)			
Salaries - Professional	93,228	93,428	93,428
Employee Benefits	26,833	31,820	31,820
Travel	3,071	280	280
Operating Expenses	934	1,240	1,240
Total - NCAA Certification and Compliance (110015):	<u>124,066</u>	<u>126,768</u>	<u>126,768</u>
Scholarship Manager (120003)			
Salaries - Supporting	17,685	19,480	19,480
Salaries - Professional	37,620	39,140	39,140
Employee Benefits	20,342	21,260	21,260
Travel	0	800	800
Operating Expenses	3,971	1,200	1,200
Total - Scholarship Manager (120003):	<u>79,618</u>	<u>81,880</u>	<u>81,880</u>
Womens Center (121500)			
Salaries - Supporting	17,460	17,760	17,760
Salaries - Professional	10,800	9,310	9,310
Employee Benefits	11,014	9,220	9,220
Operating Expenses	1,514	1,520	1,520
Total - Womens Center (121500):	<u>40,788</u>	<u>37,810</u>	<u>37,810</u>

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Internaltional Educ Fee (121704)			
Salaries - Supporting	2,218	0	0
Salaries - Students	1,952	0	0
Salaries - Professional	32,540	72,660	74,840
Employee Benefits	15,895	18,310	18,310
Travel	291,591	124,050	124,050
Operating Expenses	22,389	63,180	71,620
Total - Internaltional Educ Fee (121704):	366,585	278,200	288,820
Craft Center Promo and Dev (121761)			
Salaries - Professional	28,338	38,770	40,000
Employee Benefits	7,794	14,350	14,350
Travel	263	500	500
Operating Expenses	16,334	27,720	26,720
Total - Craft Center Promo and Dev (121761):	52,729	81,340	81,570
Career Services (121800)			
Salaries - Administrative	66,660	66,760	66,760
Salaries - Supporting	26,340	26,610	26,610
Salaries - Students	80	0	0
Salaries - Professional	50,890	50,990	50,990
Employee Benefits	45,915	50,230	50,230
Travel	2,977	1,000	1,000
Operating Expenses	21,917	1,000	1,000
Department Revenues	-3,011	0	0
Total - Career Services (121800):	211,768	196,590	196,590

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	Actual 2009-10	July 2010-11	October 2010-11
Student Financial Aid Office (122000)			
Salaries - Administrative	72,550	72,650	72,650
Salaries - Supporting	182,244	180,080	180,080
Salaries - Students	12,737	0	0
Salaries - Professional	123,440	125,180	125,180
Employee Benefits	164,530	157,950	157,950
Travel	4,944	2,190	2,190
Operating Expenses	25,138	28,760	29,310
Total - Student Financial Aid Office (122000):	<u>585,583</u>	<u>566,810</u>	<u>567,360</u>
Federal College Work Study Program (122001)			
Salaries - Students	19,415	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>19,415</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)			
Operating Expenses	4,500	7,340	7,340
Total - Student Fin Aid Grad Asst (122017):	<u>4,500</u>	<u>7,340</u>	<u>7,340</u>
Admissions Office (123000)			
Salaries - Supporting	170,465	182,230	182,230
Salaries - Professional	467,935	524,442	524,060
Employee Benefits	234,769	294,450	294,450
Travel	18,256	20,000	20,000
Operating Expenses	17,919	18,440	18,440
Total - Admissions Office (123000):	<u>909,344</u>	<u>1,039,562</u>	<u>1,039,180</u>

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Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management Comm (123002)			
Salaries - Administrative	76,880	76,980	76,980
Salaries - Supporting	10,395	62,050	62,050
Salaries - Professional	48,100	48,290	50,500
Employee Benefits	32,360	33,810	33,810
Travel	3,585	2,700	5,200
Operating Expenses	8,092	22,830	20,330
Total - Enrollment Management Comm (123002):	<u>179,412</u>	<u>246,660</u>	<u>248,870</u>
Admissions Publicatins (123004)			
Operating Expenses	37,030	30,000	30,000
Total - Admissions Publicatins (123004):	<u>37,030</u>	<u>30,000</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)			
Operating Expenses	14,638	8,580	8,580
Total - Admiss Rec Grad Assist (123005):	<u>14,638</u>	<u>8,580</u>	<u>8,580</u>
Career College Fair (123007)			
Operating Expenses	4,411	3,400	3,400
Total - Career College Fair (123007):	<u>4,411</u>	<u>3,400</u>	<u>3,400</u>

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Campus Visitation (123008)			
Operating Expenses	1,112	8,000	8,000
Total - Campus Visitation (123008):	<u>1,112</u>	<u>8,000</u>	<u>8,000</u>
Undergrad Recruitment (123009)			
Salaries - Students	26,913	27,200	27,200
Employee Benefits	717	17,230	17,230
Operating Expenses	78,150	89,765	77,185
Total - Undergrad Recruitment (123009):	<u>105,780</u>	<u>134,195</u>	<u>121,615</u>
Record Office (123500)			
Salaries - Supporting	336,612	323,520	295,040
Salaries - Students	964	0	960
Salaries - Professional	105,050	109,590	150,410
Employee Benefits	189,152	204,250	204,250
Travel	2,322	0	1,300
Operating Expenses	29,484	26,440	25,140
Department Revenues	-83	0	0
Total - Record Office (123500):	<u>663,501</u>	<u>663,800</u>	<u>677,100</u>
Records Publication (123502)			
Operating Expenses	0	700	700
Total - Records Publication (123502):	<u>0</u>	<u>700</u>	<u>700</u>

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Intern Student Affairs Admin (123700)			
Salaries - Administrative	46,420	46,520	46,520
Salaries - Supporting	23,216	23,040	23,040
Salaries - Students	2,978	860	860
Employee Benefits	28,703	33,050	33,050
Travel	1,585	0	0
Operating Expenses	8,099	8,040	8,040
Total - Intern Student Affairs Admin (123700):	<u>111,001</u>	<u>111,510</u>	<u>111,510</u>
Intern Student Registration Fees (123702)			
Salaries - Supporting	1,704	0	0
Salaries - Professional	1,000	0	0
Travel	459	0	0
Operating Expenses	8,829	10,830	10,830
Department Revenues	-21,270	-10,830	-10,830
Total - Intern Student Registration Fees (123702):	<u>-9,278</u>	<u>0</u>	<u>0</u>
Airport Transportation Fee (123706)			
Salaries - Supporting	60	0	0
Salaries - Students	460	0	0
Travel	3,004	0	0
Department Revenues	-4,370	0	0
Total - Airport Transportation Fee (123706):	<u>-846</u>	<u>0</u>	<u>0</u>

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Student Svc Publications (127003)			
Salaries - Supporting	1,060	0	760
Salaries - Students	3,585	0	0
Employee Benefits	253	0	0
Operating Expenses	19,017	7,500	7,500
Department Revenues	-15,000	0	0
Total - Student Svc Publications (127003):	<u>8,915</u>	<u>7,500</u>	<u>8,260</u>
Student Government Association (127005)			
Salaries - Students	4,500	3,520	4,500
Travel	0	140	140
Operating Expenses	1,057	3,350	2,370
Total - Student Government Association (127005):	<u>5,557</u>	<u>7,010</u>	<u>7,010</u>
Student Gov Assoc CDS (127006)			
Travel	1,847	0	0
Operating Expenses	5,713	10,000	10,000
Total - Student Gov Assoc CDS (127006):	<u>7,560</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	17,460	17,760	17,760
Salaries - Professional	3,600	0	0
Employee Benefits	14,543	13,840	13,840
Operating Expenses	6,931	8,200	9,500
Total - SAF General Educ Student Affairs (127007):	<u>42,534</u>	<u>39,800</u>	<u>41,100</u>

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SAF University Programming (127008)			
Salaries - Supporting	182	0	0
Salaries - Students	515	0	0
Salaries - Professional	8,000	0	11,600
Employee Benefits	39	120	120
Operating Expenses	81,517	99,680	162,830
Total - SAF University Programming (127008):	90,253	99,800	174,550
Student Aff Stimulus Funding (127019)			
Salaries - Professional	0	48,000	48,000
Employee Benefits	0	16,800	13,440
Total - Student Aff Stimulus Funding (127019):	0	64,800	61,440
Counseling Center (127200)			
Salaries - Administrative	26,998	40,050	40,050
Salaries - Supporting	25,040	25,140	25,140
Salaries - Students	1,058	0	0
Salaries - Professional	98,690	144,190	144,190
Employee Benefits	58,549	82,560	82,560
Travel	3,353	0	0
Operating Expenses	36,757	16,450	16,450
Total - Counseling Center (127200):	250,445	308,390	308,390
Dean of Students (127300)			
Salaries - Administrative	85,020	85,020	85,020
Salaries - Supporting	17,185	16,230	16,230
Salaries - Students	324	0	0
Employee Benefits	34,869	50,760	50,760
Travel	176	0	0
Operating Expenses	2,001	2,520	2,520
Total - Dean of Students (127300):	139,575	154,530	154,530

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Student Development (127301)			
Operating Expenses	3,978	3,990	3,990
Total - Student Development (127301):	<u>3,978</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient CDS (127302)			
Operating Expenses	15,000	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
SAF Student Orientation (127303)			
Salaries - Supporting	16,050	14,040	14,040
Salaries - Students	15,318	0	0
Salaries - Professional	41,785	40,710	40,710
Employee Benefits	15,840	16,820	16,820
Operating Expenses	66,353	126,930	177,270
Total - SAF Student Orientation (127303):	<u>155,346</u>	<u>198,500</u>	<u>248,840</u>
Student Orient Advis Registration (127304)			
Salaries - Students	30,605	0	15,000
Employee Benefits	1,762	0	1,000
Operating Expenses	143,681	142,000	126,000
Total - Student Orient Advis Registration (127304):	<u>176,048</u>	<u>142,000</u>	<u>142,000</u>

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Disability Services (127400)			
Salaries - Supporting	49,894	47,800	47,800
Salaries - Professional	75,498	76,390	76,390
Employee Benefits	47,052	104,890	104,890
Travel	2,814	0	3,000
Operating Expenses	12,513	16,720	13,720
Department Revenues	-1	0	0
Total - Disability Services (127400):	<u>187,770</u>	<u>245,800</u>	<u>245,800</u>
ADA Student Affairs (127401)			
Salaries - Supporting	2,235	0	0
Salaries - Students	4,000	0	4,500
Salaries - Professional	35,837	4,500	0
Employee Benefits	2,912	1,300	1,300
Operating Expenses	0	0	15,000
Total - ADA Student Affairs (127401):	<u>44,984</u>	<u>5,800</u>	<u>20,800</u>
Health Services (127500)			
Salaries - Supporting	76,985	77,510	83,010
Salaries - Professional	51,018	49,789	73,749
Employee Benefits	107,509	168,680	168,680
Operating Expenses	37,093	39,675	34,175
Capital Outlay	0	1,050	1,050
Total - Health Services (127500):	<u>272,605</u>	<u>336,704</u>	<u>360,664</u>

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Pharmacy (127501)			
Salaries - Supporting	15,851	14,970	14,970
Employee Benefits	1,404	1,800	1,800
Operating Expenses	57,540	44,240	44,240
Total - Pharmacy (127501):	<u>74,795</u>	<u>61,010</u>	<u>61,010</u>
Health Services Laboratory (127502)			
Operating Expenses	12,113	20,000	27,800
Total - Health Services Laboratory (127502):	<u>12,113</u>	<u>20,000</u>	<u>27,800</u>
SAF Health Services (127504)			
Salaries - Administrative	24,498	40,050	40,050
Salaries - Supporting	36,762	32,000	32,000
Salaries - Professional	140,820	91,520	133,940
Employee Benefits	24,647	39,070	25,070
Operating Expenses	32,312	17,060	51,160
Total - SAF Health Services (127504):	<u>259,039</u>	<u>219,700</u>	<u>282,220</u>
Student Activities Admin (127600)			
Salaries - Administrative	56,130	56,230	56,230
Salaries - Supporting	29,942	30,020	30,020
Salaries - Professional	33,870	34,070	34,070
Employee Benefits	50,825	58,940	58,940
Operating Expenses	32,241	4,620	4,620
Total - Student Activities Admin (127600):	<u>203,008</u>	<u>183,880</u>	<u>183,880</u>

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Social Development UPC (127602)			
Salaries - Students	1,900	0	0
Employee Benefits	79	310	310
Operating Expenses	4,376	6,270	6,270
Total - Social Development UPC (127602):	<u>6,355</u>	<u>6,580</u>	<u>6,580</u>
Student Act Grad Assist (127603)			
Operating Expenses	0	50	50
Total - Student Act Grad Assist (127603):	<u>0</u>	<u>50</u>	<u>50</u>
Minority Student Affairs (127700)			
Salaries - Students	108	0	410
Salaries - Professional	88,800	89,000	89,000
Employee Benefits	31,869	36,000	36,000
Travel	1,119	0	1,500
Operating Expenses	6,056	5,060	4,650
Department Revenues	-69	0	0
Total - Minority Student Affairs (127700):	<u>127,883</u>	<u>130,060</u>	<u>131,560</u>
Eagle Card Office (127800)			
Salaries - Supporting	27,289	27,300	27,300
Salaries - Students	5,117	0	3,020
Salaries - Professional	46,313	35,625	40,125
Employee Benefits	26,840	31,500	31,500
Operating Expenses	28,329	39,500	35,720
Total - Eagle Card Office (127800):	<u>133,888</u>	<u>133,925</u>	<u>137,665</u>

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The Eagle (127900)			
Salaries - Supporting	7,313	7,313	0
Salaries - Students	8,690	7,840	7,840
Employee Benefits	4,804	5,370	5,370
Travel	0	400	400
Operating Expenses	4,981	7,170	7,170
Total - The Eagle (127900):	<u>25,788</u>	<u>28,093</u>	<u>20,780</u>
Tenn Tech Oracle (127902)			
Salaries - Supporting	8,534	8,634	1,100
Salaries - Students	9,840	11,990	11,990
Employee Benefits	5,436	6,300	6,300
Operating Expenses	23,426	9,510	9,510
Total - Tenn Tech Oracle (127902):	<u>47,236</u>	<u>36,434</u>	<u>28,900</u>
Oracle Revenue (127903)			
Department Revenues	-22,929	-10,000	-10,000
Total - Oracle Revenue (127903):	<u>-22,929</u>	<u>-10,000</u>	<u>-10,000</u>
SAF NH South Village (128015)			
Operating Expenses	0	0	9,000
Total - SAF NH South Village (128015):	<u>0</u>	<u>0</u>	<u>9,000</u>

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SAF NH North Village (128016)			
Operating Expenses	0	0	9,000
Total - SAF NH North Village (128016):	<u>0</u>	<u>0</u>	<u>9,000</u>
SAF Intramurals (129001)			
Salaries - Supporting	29,661	19,480	19,480
Salaries - Students	48,517	45,520	45,520
Salaries - Professional	37,968	38,360	41,480
Employee Benefits	16,135	12,630	12,630
Travel	600	3,000	3,000
Operating Expenses	137,164	79,510	163,030
Total - SAF Intramurals (129001):	<u>270,045</u>	<u>198,500</u>	<u>285,140</u>
Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)			
Salaries - Supporting	6,117	6,116	6,116
Employee Benefits	3,934	4,170	4,170
Travel	213	1,000	1,000
Operating Expenses	2,119	2,310	2,310
Total - Cheerleaders (129003):	<u>12,383</u>	<u>13,596</u>	<u>13,596</u>

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Cheerleaders Housing Sch (129004)			
Operating Expenses	13,200	22,380	22,380
Total - Cheerleaders Housing Sch (129004):	<u>13,200</u>	<u>22,380</u>	<u>22,380</u>
Dance Team (129007)			
Travel	3,789	0	0
Operating Expenses	2,613	6,000	6,000
Total - Dance Team (129007):	<u>6,402</u>	<u>6,000</u>	<u>6,000</u>
SAF General Education Acad Affrs (130002)			
Salaries - Administrative	424	0	0
Salaries - Academic	1,750	0	0
Salaries - Supporting	12,188	0	0
Salaries - Students	3,469	0	0
Salaries - Professional	73,946	69,770	69,770
Employee Benefits	20,749	34,410	34,410
Travel	48	0	0
Operating Expenses	332,370	293,520	459,100
Total - SAF General Education Acad Affrs (130002):	<u>444,944</u>	<u>397,700</u>	<u>563,280</u>
Band (155004)			
Salaries - Students	856	0	0
Employee Benefits	49	0	0
Travel	100	0	0
Operating Expenses	7,705	33,650	33,220
Department Revenues	-1,533	0	0
Total - Band (155004):	<u>7,177</u>	<u>33,650</u>	<u>33,220</u>

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Pep Band Scholarships (155006)			
Operating Expenses	112,468	130,490	130,490
Total - Pep Band Scholarships (155006):	<u>112,468</u>	<u>130,490</u>	<u>130,490</u>
Postage and Mailing (203007)			
Operating Expenses	6,000	0	0
Total - Postage and Mailing (203007):	<u>6,000</u>	<u>0</u>	<u>0</u>
CATS Bus Service (203026)			
Travel	0	0	10,000
Total - CATS Bus Service (203026):	<u>0</u>	<u>0</u>	<u>10,000</u>
Marketing and Promotions (305000)			
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Operating Expenses	267,249	228,930	152,190
Total - Marketing and Promotions (305000):	<u>267,249</u>	<u>229,750</u>	<u>153,010</u>
Athletic Director (600050)			
Salaries - Administrative	67,738	67,838	67,838
Salaries - Supporting	93,067	91,986	91,986
Salaries - Students	6,052	0	0
Salaries - Professional	184,810	175,930	175,930
Employee Benefits	109,662	123,880	123,880
Travel	21,268	2,580	12,580
Operating Expenses	266,580	106,390	299,030
Capital Outlay	55,269	0	0
Department Revenues	-51	0	0
Total - Athletic Director (600050):	<u>804,395</u>	<u>568,604</u>	<u>771,244</u>

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Athletic Grad Assistant (600051)			
Operating Expenses	14,171	13,680	13,680
Total - Athletic Grad Assistant (600051):	<u>14,171</u>	<u>13,680</u>	<u>13,680</u>
Marketing and Promotion Management (600052)			
Salaries - Academic	1,057	0	0
Salaries - Supporting	6,656	0	0
Salaries - Students	22,628	0	0
Employee Benefits	1,075	440	440
Travel	574	0	0
Operating Expenses	153,996	0	100,000
Department Revenues	-7	0	0
Total - Marketing and Promotion Management (600052):	<u>185,979</u>	<u>440</u>	<u>100,440</u>
Athletic Concessions CDS (600053)			
Operating Expenses	0	32,000	32,000
Total - Athletic Concessions CDS (600053):	<u>0</u>	<u>32,000</u>	<u>32,000</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	188,151	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>188,151</u>	<u>187,650</u>	<u>187,650</u>

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Athletic Awards (600055)			
Operating Expenses	13,339	0	10,000
Total - Athletic Awards (600055):	<u>13,339</u>	<u>0</u>	<u>10,000</u>
Athletic Comp Tickets (600056)			
Operating Expenses	19,780	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>19,780</u>	<u>16,890</u>	<u>16,890</u>
Athletic Book Account (600057)			
Operating Expenses	142,953	45,000	45,000
Total - Athletic Book Account (600057):	<u>142,953</u>	<u>45,000</u>	<u>45,000</u>
Athletic Book Trans Out (600058)			
Operating Expenses	-142,953	-45,000	-45,000
Total - Athletic Book Trans Out (600058):	<u>-142,953</u>	<u>-45,000</u>	<u>-45,000</u>
Sports Information (600059)			
Salaries - Supporting	31,778	4,594	4,594
Salaries - Students	493	0	0
Salaries - Professional	52,660	52,860	52,860
Employee Benefits	27,014	32,860	32,860
Travel	5,727	1,920	1,920
Operating Expenses	58,971	0	50,000
Department Revenues	-4	0	0
Total - Sports Information (600059):	<u>176,639</u>	<u>92,234</u>	<u>142,234</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Athletic Academic Counseling (600060)			
Salaries - Supporting	6,767	6,767	6,767
Salaries - Professional	29,774	29,874	29,874
Employee Benefits	16,918	31,760	31,760
Travel	15	0	0
Operating Expenses	7,605	12,690	12,690
Department Revenues	-3	0	0
Total - Athletic Academic Counseling (600060):	<u>61,076</u>	<u>81,091</u>	<u>81,091</u>
Athletic Academic Tutoring (600061)			
Salaries - Supporting	3,138	0	0
Salaries - Students	8,251	800	800
Salaries - Professional	0	300	300
Employee Benefits	258	0	0
Operating Expenses	0	7,490	7,490
Total - Athletic Academic Tutoring (600061):	<u>11,647</u>	<u>8,590</u>	<u>8,590</u>
Athletic Student Therapy Center (600062)			
Salaries - Students	6,120	0	0
Salaries - Professional	140,392	139,141	139,141
Employee Benefits	36,454	73,200	73,200
Travel	5,837	4,010	4,010
Operating Expenses	70,907	35,190	50,190
Capital Outlay	5,497	0	0
Total - Athletic Student Therapy Center (600062):	<u>265,207</u>	<u>251,541</u>	<u>266,541</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Athletic Training Graduate Teaching (600064)			
Operating Expenses	22,345	21,030	21,030
Total - Athletic Training Graduate Teaching (600064):	<u>22,345</u>	<u>21,030</u>	<u>21,030</u>
Graduation Incentive (600065)			
Operating Expenses	86,464	186,530	186,530
Total - Graduation Incentive (600065):	<u>86,464</u>	<u>186,530</u>	<u>186,530</u>
Strength and Conditioning (600066)			
Salaries - Supporting	8,222	0	0
Salaries - Students	2,170	0	0
Salaries - Professional	45,040	39,540	39,540
Employee Benefits	14,266	12,500	12,500
Travel	2,166	1,500	1,500
Operating Expenses	10,537	9,000	9,000
Department Revenues	-15	0	0
Total - Strength and Conditioning (600066):	<u>82,386</u>	<u>62,540</u>	<u>62,540</u>
Football (601000)			
Salaries - Supporting	26,308	26,408	26,408
Salaries - Students	0	50	50
Salaries - Professional	303,377	260,796	260,796
Employee Benefits	88,933	144,890	144,890
Travel	212,550	87,750	152,750
Operating Expenses	245,237	88,490	188,490
Department Revenues	-42	0	0
Total - Football (601000):	<u>876,363</u>	<u>608,384</u>	<u>773,384</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Mens Basketball (601001)			
Salaries - Supporting	30,925	20,510	20,510
Salaries - Students	0	100	100
Salaries - Professional	184,040	179,072	179,072
Employee Benefits	75,164	79,230	79,230
Travel	150,377	60,980	60,980
Operating Expenses	90,120	56,140	56,140
Department Revenues	-45	0	0
Total - Mens Basketball (601001):	<u>530,581</u>	<u>396,032</u>	<u>396,032</u>
Baseball (601003)			
Salaries - Students	0	280	280
Salaries - Professional	67,637	41,187	48,550
Employee Benefits	16,468	21,050	21,050
Travel	43,708	14,490	14,490
Operating Expenses	49,409	8,950	8,950
Department Revenues	-13	0	0
Total - Baseball (601003):	<u>177,209</u>	<u>85,957</u>	<u>93,320</u>
Mens Cross Country (601005)			
Salaries - Professional	6,000	1,050	1,050
Employee Benefits	459	90	90
Travel	4,822	2,970	2,970
Operating Expenses	4,274	2,240	2,240
Total - Mens Cross Country (601005):	<u>15,555</u>	<u>6,350</u>	<u>6,350</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Mens Golf (601006)			
Salaries - Professional	10,500	4,380	4,380
Employee Benefits	0	360	360
Travel	20,855	8,910	8,910
Operating Expenses	6,360	2,240	2,240
Total - Mens Golf (601006):	<u>37,715</u>	<u>15,890</u>	<u>15,890</u>
Mens Tennis (601007)			
Salaries - Professional	21,467	36,400	36,400
Employee Benefits	4,268	7,730	7,730
Travel	18,911	8,540	8,540
Operating Expenses	17,685	4,460	4,460
Total - Mens Tennis (601007):	<u>62,331</u>	<u>57,130</u>	<u>57,130</u>
Mens Tennis Tournaments (601008)			
Travel	3,026	0	0
Total - Mens Tennis Tournaments (601008):	<u>3,026</u>	<u>0</u>	<u>0</u>
Mens Rifle Range (601009)			
Salaries - Professional	3,500	2,100	2,100
Employee Benefits	268	300	300
Travel	7,833	3,340	3,340
Operating Expenses	6,701	3,340	3,340
Total - Mens Rifle Range (601009):	<u>18,302</u>	<u>9,080</u>	<u>9,080</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Mens Rifle Tournaments (601010)			
Travel	1,702	0	0
Total - Mens Rifle Tournaments (601010):	<u>1,702</u>	<u>0</u>	<u>0</u>
Mens OVC Tournaments (601011)			
Travel	8,886	0	0
Operating Expenses	200	0	0
Total - Mens OVC Tournaments (601011):	<u>9,086</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	2,286	0	0
Total - Mens OVC Golf (601012):	<u>2,286</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)			
Travel	16,582	0	0
Operating Expenses	834	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>17,416</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)			
Travel	120	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>120</u>	<u>0</u>	<u>0</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Football Scholarships (601060)			
Operating Expenses	1,298,236	1,272,820	1,351,510
Total - Football Scholarships (601060):	<u>1,298,236</u>	<u>1,272,820</u>	<u>1,351,510</u>
Mens Basketball Scholarships (601061)			
Operating Expenses	336,066	340,550	362,430
Total - Mens Basketball Scholarships (601061):	<u>336,066</u>	<u>340,550</u>	<u>362,430</u>
Baseball Scholarships (601062)			
Operating Expenses	218,608	237,930	252,670
Total - Baseball Scholarships (601062):	<u>218,608</u>	<u>237,930</u>	<u>252,670</u>
Mens Rifle Range Scholarships (601063)			
Operating Expenses	69,795	0	56,430
Total - Mens Rifle Range Scholarships (601063):	<u>69,795</u>	<u>0</u>	<u>56,430</u>
Mens Tennis Scholarships (601064)			
Operating Expenses	120,974	113,350	120,670
Total - Mens Tennis Scholarships (601064):	<u>120,974</u>	<u>113,350</u>	<u>120,670</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Mens Golf Scholarships (601065)			
Operating Expenses	28,444	59,000	62,190
Total - Mens Golf Scholarships (601065):	<u>28,444</u>	<u>59,000</u>	<u>62,190</u>
Mens Cross Country Scholarships (601066)			
Operating Expenses	69,187	65,550	69,100
Total - Mens Cross Country Scholarships (601066):	<u>69,187</u>	<u>65,550</u>	<u>69,100</u>
Womens Basketball (602000)			
Salaries - Supporting	22,965	17,460	17,460
Salaries - Students	0	100	100
Salaries - Professional	155,609	176,380	176,380
Employee Benefits	51,413	55,170	55,170
Travel	92,706	31,530	31,530
Operating Expenses	90,048	15,870	15,870
Department Revenues	-49	0	0
Total - Womens Basketball (602000):	<u>412,692</u>	<u>296,510</u>	<u>296,510</u>
Womens Bball OVC Tournaments (602001)			
Travel	2,109	0	0
Operating Expenses	200	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>2,309</u>	<u>0</u>	<u>0</u>

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Womens Volleyball (602004)			
Salaries - Students	1,368	550	550
Salaries - Professional	54,505	54,745	54,745
Employee Benefits	16,362	29,090	29,090
Travel	30,538	15,240	15,240
Operating Expenses	19,513	8,750	8,750
Department Revenues	-11	0	0
Total - Womens Volleyball (602004):	<u>122,275</u>	<u>108,375</u>	<u>108,375</u>
Womens Volleyball Tournaments (602005)			
Travel	5,053	0	0
Total - Womens Volleyball Tournaments (602005):	<u>5,053</u>	<u>0</u>	<u>0</u>
Womens Tennis (602006)			
Salaries - Professional	21,467	4,000	4,000
Employee Benefits	4,268	7,400	7,400
Travel	20,064	8,910	8,910
Operating Expenses	16,113	2,810	2,810
Total - Womens Tennis (602006):	<u>61,912</u>	<u>23,120</u>	<u>23,120</u>
Womens Golf (602008)			
Salaries - Professional	10,500	6,130	6,130
Employee Benefits	803	510	510
Travel	21,266	8,910	8,910
Operating Expenses	8,847	1,480	1,480
Total - Womens Golf (602008):	<u>41,416</u>	<u>17,030</u>	<u>17,030</u>

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Womens Cross Country Track (602009)			
Salaries - Professional	9,000	8,400	8,400
Employee Benefits	688	1,130	1,130
Travel	11,038	7,430	7,430
Operating Expenses	15,953	3,260	3,260
Capital Outlay	18,375	0	0
Total - Womens Cross Country Track (602009):	<u>55,054</u>	<u>20,220</u>	<u>20,220</u>
Womens Track Tournaments (602010)			
Travel	1,125	0	0
Operating Expenses	6,132	0	0
Total - Womens Track Tournaments (602010):	<u>7,257</u>	<u>0</u>	<u>0</u>
Womens Softball (602011)			
Salaries - Professional	73,706	55,816	55,816
Employee Benefits	17,577	17,330	17,330
Travel	36,659	15,420	15,420
Operating Expenses	39,126	10,030	10,030
Department Revenues	-2	0	0
Total - Womens Softball (602011):	<u>167,066</u>	<u>98,596</u>	<u>98,596</u>
Womens Soccer (602012)			
Salaries - Students	0	500	500
Salaries - Professional	65,440	42,750	42,750
Employee Benefits	12,012	10,860	10,860
Travel	44,522	7,430	7,430
Operating Expenses	31,847	10,410	10,410
Department Revenues	-13	0	0
Total - Womens Soccer (602012):	<u>153,808</u>	<u>71,950</u>	<u>71,950</u>

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Womens OVC Softball Tournaments (602013)			
Travel	4,783	0	0
Operating Expenses	425	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>5,208</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014)			
Travel	2,268	0	0
Total - Womens OVC Golf (602014):	<u>2,268</u>	<u>0</u>	<u>0</u>
Womens Soccer OVC Tourney (602015)			
Travel	13,789	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>13,789</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060)			
Operating Expenses	277,495	377,820	402,240
Total - Womens Basketball Scholarships (602060):	<u>277,495</u>	<u>377,820</u>	<u>402,240</u>
Womens Volleyball Scholarships (602061)			
Operating Expenses	264,127	308,210	328,200
Total - Womens Volleyball Scholarships (602061):	<u>264,127</u>	<u>308,210</u>	<u>328,200</u>

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Womens Tennis Scholarships (602062)			
Operating Expenses	161,384	0	78,910
Total - Womens Tennis Scholarships (602062):	<u>161,384</u>	<u>0</u>	<u>78,910</u>
Womens Golf Scholarships (602063)			
Operating Expenses	50,407	151,130	160,900
Total - Womens Golf Scholarships (602063):	<u>50,407</u>	<u>151,130</u>	<u>160,900</u>
Womens Softball Scholarships (602064)			
Operating Expenses	247,102	302,260	321,790
Total - Womens Softball Scholarships (602064):	<u>247,102</u>	<u>302,260</u>	<u>321,790</u>
Womens Cross Country Scholarships (602065)			
Operating Expenses	262,078	368,840	391,720
Total - Womens Cross Country Scholarships (602065):	<u>262,078</u>	<u>368,840</u>	<u>391,720</u>
Womens Soccer Scholarships (602066)			
Operating Expenses	249,296	352,630	375,420
Total - Womens Soccer Scholarships (602066):	<u>249,296</u>	<u>352,630</u>	<u>375,420</u>

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Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Travel	699	0	0
Operating Expenses	31,268	0	0
Total - Athletic Motor Pool (650000):	<u>31,967</u>	<u>4,000</u>	<u>4,000</u>
Athletic Motor Pool Revenue (650001)			
Travel	-50,798	0	0
Operating Expenses	-654	-4,000	-4,000
Total - Athletic Motor Pool Revenue (650001):	<u>-51,452</u>	<u>-4,000</u>	<u>-4,000</u>
Student Sports Comp (650002)			
Salaries - Students	5,270	0	0
Salaries - Professional	24,124	32,830	32,830
Employee Benefits	7,204	14,606	14,606
Operating Expenses	23,168	15,890	15,890
Department Revenues	-9	0	0
Total - Student Sports Comp (650002):	<u>59,757</u>	<u>63,326</u>	<u>63,326</u>
Student Sports Comp Grad Assist (650003)			
Operating Expenses	0	2,450	2,450
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,450</u>	<u>2,450</u>

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Tennis Center (650004)			
Salaries - Professional	11,912	12,600	12,600
Employee Benefits	3,534	10,362	10,362
Total - Tennis Center (650004):	<u>15,446</u>	<u>22,962</u>	<u>22,962</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	87,964	95,000	95,000
Total - TBR Spouse Dependent Discount (700000):	<u>87,964</u>	<u>95,000</u>	<u>95,000</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	22,802	29,460	29,460
Total - TBR Employ Remission PC191 (700001):	<u>22,802</u>	<u>29,460</u>	<u>29,460</u>
E and G Data Processing Allocation (700003)			
Department Revenues	242,575	252,650	258,990
Total - E and G Data Processing Allocation (700003):	<u>242,575</u>	<u>252,650</u>	<u>258,990</u>
E and G Claims Adjustment (700004)			
Operating Expenses	11,394	28,350	28,350
Total - E and G Claims Adjustment (700004):	<u>11,394</u>	<u>28,350</u>	<u>28,350</u>

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E and G Support (700005)			
Employee Benefits	140,522	62,640	66,000
Operating Expenses	32,537	37,710	37,710
Total - E and G Support (700005):	<u>173,059</u>	<u>100,350</u>	<u>103,710</u>
E and G Other Salary Pool (700009)			
Salaries - Administrative	0	15,840	0
Salaries - Supporting	0	55,200	21,350
Salaries - Professional	0	106,230	21,520
Employee Benefits	0	29,100	0
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>206,370</u>	<u>42,870</u>
Post Office Allocation (700045)			
Operating Expenses	0	6,910	3,270
Department Revenues	8,120	0	0
Total - Post Office Allocation (700045):	<u>8,120</u>	<u>6,910</u>	<u>3,270</u>
Total - Student Services (400):			
Salaries - Administrative	523,318	567,938	552,098
Salaries - Academic	2,807	0	0
Salaries - Supporting	1,397,973	1,402,008	1,331,091
Salaries - Students	256,253	127,800	152,670
Salaries - Professional	3,210,546	3,300,335	3,350,146
Employee Benefits	2,004,479	2,463,868	2,421,768
Travel	1,109,182	447,920	541,220
Operating Expenses	7,210,197	6,760,420	7,932,070
Capital Outlay	79,141	1,050	1,050
Department Revenues	151,164	201,820	208,160
Total	<u>15,945,060</u>	<u>15,273,159</u>	<u>16,490,273</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Student Services (40):			
Salaries - Administrative	523,318	567,938	552,098
Salaries - Academic	2,807	0	0
Salaries - Supporting	1,397,973	1,402,008	1,331,091
Salaries - Students	256,253	127,800	152,670
Salaries - Professional	3,210,546	3,300,335	3,350,146
Employee Benefits	2,004,479	2,463,868	2,421,768
Travel	1,109,182	447,920	541,220
Operating Expense	7,210,197	6,760,420	7,932,070
Capital Outlay	79,141	1,050	1,050
Department Revenues	151,164	201,820	208,160
Total	15,945,060	15,273,159	16,490,273
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (110000)			
Salaries - Administrative	242,700	242,700	242,700
Salaries - Supporting	25,538	4,000	4,000
Salaries - Students	10,954	3,190	3,190
Salaries - Professional	201,540	199,830	202,040
Employee Benefits	132,906	135,120	135,120
Travel	12,540	4,000	15,000
Operating Expenses	16,423	15,580	15,580
Department Revenues	-82	0	0
Total - Presidents Office (110000):	642,519	604,420	617,630

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University Support (110001)			
Operating Expenses	0	56,130	80,100
Total - University Support (110001):	<u>0</u>	<u>56,130</u>	<u>80,100</u>
Allow for Retired Personnel (110002)			
Salaries - Professional	28,540	28,540	28,540
Employee Benefits	414	470	470
Travel	1,000	0	0
Operating Expenses	210	1,000	1,000
Total - Allow for Retired Personnel (110002):	<u>30,164</u>	<u>30,010</u>	<u>30,010</u>
Faculty Senate (110003)			
Salaries - Academic	2,407	2,400	2,400
Employee Benefits	433	500	500
Travel	369	400	400
Operating Expenses	580	380	380
Total - Faculty Senate (110003):	<u>3,789</u>	<u>3,680</u>	<u>3,680</u>
Staff Development (110005)			
Operating Expenses	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

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President Grad Assistant (110006)			
Operating Expenses	22,037	14,460	14,460
Total - President Grad Assistant (110006):	<u>22,037</u>	<u>14,460</u>	<u>14,460</u>
Staff Awards (110008)			
Salaries - Supporting	2,500	2,000	2,000
Employee Benefits	936	300	300
Operating Expenses	200	200	200
Total - Staff Awards (110008):	<u>3,636</u>	<u>2,500</u>	<u>2,500</u>
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Operating Expenses	50	50	50
Total - Professional Awards (110009):	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)			
Operating Expenses	0	12,000	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>
Graduation Experience (110012)			
Salaries - Students	2,000	0	2,000
Operating Expenses	81,610	60,110	60,110
Total - Graduation Experience (110012):	<u>83,610</u>	<u>60,110</u>	<u>62,110</u>

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Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	0	226,130	662,840
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>226,130</u>	<u>662,840</u>
Marketing Strategic Plans (110017)			
Operating Expenses	0	0	100,000
Total - Marketing Strategic Plans (110017):	<u>0</u>	<u>0</u>	<u>100,000</u>
Pres Offc Inst Supp ARRA (110019)			
Salaries - Supporting	0	24,380	24,380
Salaries - Professional	35,956	41,000	5,281
Employee Benefits	9,901	22,880	8,310
Total - Pres Offc Inst Supp ARRA (110019):	<u>45,857</u>	<u>88,260</u>	<u>37,971</u>
Office of Internal Audit (111000)			
Salaries - Administrative	73,550	73,550	73,550
Salaries - Professional	60,810	60,910	60,910
Employee Benefits	42,202	44,220	44,220
Travel	1,235	1,700	1,700
Operating Expenses	3,192	2,430	2,430
Total - Office of Internal Audit (111000):	<u>180,989</u>	<u>182,810</u>	<u>182,810</u>

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Diversity and Legal Affiars (112000)			
Travel	37	1,000	1,000
Operating Expenses	7,324	3,100	6,000
Total - Diversity and Legal Affiars (112000):	<u>7,361</u>	<u>4,100</u>	<u>7,000</u>
Commission on Status of Women (112001)			
Travel	428	0	0
Operating Expenses	1,562	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,990</u>	<u>2,000</u>	<u>2,000</u>
Vice President of Acad Affairs (120000)			
Salaries - Administrative	183,000	183,000	183,000
Salaries - Supporting	46,960	47,160	47,160
Salaries - Students	1,421	0	0
Salaries - Professional	46,710	46,810	46,810
Employee Benefits	84,579	111,050	111,050
Travel	1,417	1,920	1,920
Operating Expenses	3,854	4,400	4,920
Total - Vice President of Acad Affairs (120000):	<u>367,941</u>	<u>394,340</u>	<u>394,860</u>
Self Study (120001)			
Travel	4,580	4,000	4,000
Operating Expenses	0	960	960
Total - Self Study (120001):	<u>4,580</u>	<u>4,960</u>	<u>4,960</u>

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Craft Center Security (121771)			
Salaries - Supporting	39,429	36,970	36,970
Salaries - Students	3,341	4,000	4,000
Employee Benefits	12,804	18,460	18,460
Travel	-1,045	0	0
Operating Expenses	673	100	100
Total - Craft Center Security (121771):	<u>55,202</u>	<u>59,530</u>	<u>59,530</u>
Federal College Work Study Program (122001)			
Salaries - Students	6,776	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>6,776</u>	<u>20,410</u>	<u>20,410</u>
Graduation Diplomas (123503)			
Operating Expenses	16,101	9,310	9,310
Total - Graduation Diplomas (123503):	<u>16,101</u>	<u>9,310</u>	<u>9,310</u>
Institutional Research Office (125000)			
Salaries - Administrative	76,480	76,580	76,580
Salaries - Professional	147,480	155,060	155,060
Employee Benefits	71,784	77,130	77,130
Travel	3,239	2,300	3,900
Operating Expenses	9,499	12,040	10,440
Total - Institutional Research Office (125000):	<u>308,482</u>	<u>323,110</u>	<u>323,110</u>

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Institutional Res Graduate Assist (125001)			
Operating Expenses	0	1,040	1,040
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>1,040</u>	<u>1,040</u>
Institutional Planning (125100)			
Salaries - Administrative	750	0	0
Salaries - Professional	2,750	7,080	7,080
Employee Benefits	1,701	8,950	8,950
Operating Expenses	201	0	0
Total - Institutional Planning (125100):	<u>5,402</u>	<u>16,030</u>	<u>16,030</u>
Student Affairs Administration (127000)			
Salaries - Administrative	108,180	108,280	108,280
Salaries - Supporting	26,420	26,520	26,520
Salaries - Students	2,194	1,200	1,200
Salaries - Professional	28,225	32,825	28,325
Employee Benefits	50,875	57,270	57,270
Travel	2,487	480	480
Operating Expenses	5,528	7,320	7,320
Total - Student Affairs Administration (127000):	<u>223,909</u>	<u>233,895</u>	<u>229,395</u>
Student Affairs Grad Assist (127001)			
Operating Expenses	27,905	40,860	40,860
Total - Student Affairs Grad Assist (127001):	<u>27,905</u>	<u>40,860</u>	<u>40,860</u>

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Commission on Status of Blacks (127002)			
Salaries - Supporting	282	0	0
Salaries - Students	592	0	0
Operating Expenses	865	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,739</u>	<u>2,010</u>	<u>2,010</u>
VP Ext Programs Regional Developmnt (180000)			
Salaries - Administrative	32,445	34,345	34,345
Employee Benefits	6,826	7,360	7,360
Total - VP Ext Programs Regional Developmnt (180000):	<u>39,271</u>	<u>41,705</u>	<u>41,705</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	130,450	130,550	130,550
Salaries - Supporting	22,890	23,590	23,590
Salaries - Professional	0	64,520	64,520
Employee Benefits	36,115	53,740	53,740
Travel	2,154	750	750
Operating Expenses	5,235	3,820	3,820
Total - Vice Pres for Planning and Finance (200000):	<u>196,844</u>	<u>276,970</u>	<u>276,970</u>
Business Office (200001)			
Salaries - Administrative	111,380	102,090	102,090
Salaries - Supporting	385,575	383,900	383,900
Salaries - Students	550	0	0
Salaries - Professional	466,000	493,120	493,120
Employee Benefits	385,556	454,000	454,000
Travel	12,991	5,670	5,670
Operating Expenses	60,065	70,110	96,310
Department Revenues	-104	0	0
Total - Business Office (200001):	<u>1,422,013</u>	<u>1,508,890</u>	<u>1,535,090</u>

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Human Resources (200002)			
Salaries - Administrative	45,600	90,700	90,700
Salaries - Supporting	72,628	123,930	123,930
Salaries - Professional	157,210	256,000	199,190
Employee Benefits	100,615	215,790	215,790
Travel	2,827	780	780
Operating Expenses	18,758	12,640	132,500
Department Revenues	-109	0	0
Total - Human Resources (200002):	<u>397,529</u>	<u>699,840</u>	<u>762,890</u>
Payroll Office (200003)			
Salaries - Administrative	45,000	0	0
Salaries - Supporting	47,461	0	0
Salaries - Professional	88,793	0	0
Employee Benefits	82,706	0	0
Operating Expenses	3,273	0	0
Total - Payroll Office (200003):	<u>267,233</u>	<u>0</u>	<u>0</u>
University Police (200004)			
Salaries - Supporting	539,546	552,480	535,670
Salaries - Professional	68,480	68,480	68,480
Employee Benefits	274,230	315,200	315,200
Travel	1,039	710	710
Operating Expenses	79,314	53,870	53,870
Department Revenues	-277	0	0
Total - University Police (200004):	<u>962,332</u>	<u>990,740</u>	<u>973,930</u>

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Business Office GA (200008)			
Operating Expenses	0	0	7,200
Total - Business Office GA (200008):	<u>0</u>	<u>0</u>	<u>7,200</u>
Match University Police (200015)			
Operating Expenses	3,930	0	0
Total - Match University Police (200015):	<u>3,930</u>	<u>0</u>	<u>0</u>
Business Office Stimulus Funding (200019)			
Salaries - Professional	21,199	37,620	37,620
Employee Benefits	8,209	13,160	10,540
Operating Expenses	34	0	0
Total - Business Office Stimulus Funding (200019):	<u>29,442</u>	<u>50,780</u>	<u>48,160</u>
Postage and Mailing (203007)			
Operating Expenses	171,342	240,620	240,620
Total - Postage and Mailing (203007):	<u>171,342</u>	<u>240,620</u>	<u>240,620</u>
Postage and Mailing Transfer In (203008)			
Operating Expenses	-198,886	0	0
Department Revenues	-2,423	-240,620	-240,620
Total - Postage and Mailing Transfer In (203008):	<u>-201,309</u>	<u>-240,620</u>	<u>-240,620</u>

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Printing Services (203009)			
Salaries - Supporting	49,910	52,720	52,720
Salaries - Students	0	2,120	2,120
Salaries - Professional	29,050	29,150	29,150
Employee Benefits	34,376	36,090	36,090
Travel	106	140	140
Operating Expenses	63,086	68,320	68,320
Department Revenues	12,000	12,000	12,000
Total - Printing Services (203009):	<u>188,528</u>	<u>200,540</u>	<u>200,540</u>
Printing Serv Transf In (203010)			
Operating Expenses	-171,038	0	0
Department Revenues	0	-178,380	-178,380
Total - Printing Serv Transf In (203010):	<u>-171,038</u>	<u>-178,380</u>	<u>-178,380</u>
Printing Serv Transf Revenue (203011)			
Department Revenues	-17,489	-22,160	-22,160
Total - Printing Serv Transf Revenue (203011):	<u>-17,489</u>	<u>-22,160</u>	<u>-22,160</u>
Purchasing Office (221001)			
Salaries - Administrative	65,700	65,800	65,800
Salaries - Supporting	42,638	63,800	63,800
Salaries - Students	4,324	410	410
Salaries - Professional	46,660	46,760	46,760
Employee Benefits	74,694	93,950	93,950
Travel	1,052	200	200
Operating Expenses	16,464	13,190	13,490
Department Revenues	-113	0	0
Total - Purchasing Office (221001):	<u>251,419</u>	<u>284,110</u>	<u>284,410</u>

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

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

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Cable TV Transfer In (231003)			
Operating Expenses	-144,143	0	0
Department Revenues	-177	-85,700	-85,700
Total - Cable TV Transfer In (231003):	<u>-144,320</u>	<u>-85,700</u>	<u>-85,700</u>
Regulated Waste Disposal (255001)			
Operating Expenses	0	0	25,000
Total - Regulated Waste Disposal (255001):	<u>0</u>	<u>0</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	287,152	287,552	287,552
Salaries - Supporting	174,709	183,930	163,740
Salaries - Students	562	1,940	1,940
Salaries - Professional	754,109	675,590	763,730
Employee Benefits	435,966	463,950	463,950
Travel	13,186	12,310	12,310
Operating Expenses	67,615	41,760	29,550
Capital Outlay	0	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>1,733,299</u>	<u>1,674,002</u>	<u>1,729,742</u>
Capital Campaign (300004)			
Travel	11,999	0	0
Operating Expenses	88,043	0	90,500
Total - Capital Campaign (300004):	<u>100,042</u>	<u>0</u>	<u>90,500</u>

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Univ Advancement Advertising (301000)			
Salaries - Academic	838	0	0
Operating Expenses	0	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>838</u>	<u>3,490</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	106,213	120,580	118,950
Total - Univ Advancement Athletic Tickets (301001):	<u>106,213</u>	<u>120,580</u>	<u>118,950</u>
Univ Adv Graduate Assistant (301003)			
Operating Expenses	0	22,450	22,450
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>22,450</u>	<u>22,450</u>
Univ Develop and Alumni Relations (302000)			
Salaries - Supporting	0	500	500
Employee Benefits	0	110	110
Travel	5,259	6,170	6,170
Operating Expenses	30,760	23,670	19,940
Department Revenues	-261	0	0
Total - Univ Develop and Alumni Relations (302000):	<u>35,758</u>	<u>30,450</u>	<u>26,720</u>
Alumni Catering CDS (302001)			
Operating Expenses	2,750	0	0
Total - Alumni Catering CDS (302001):	<u>2,750</u>	<u>0</u>	<u>0</u>

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Communications & Marketing (303000)			
Salaries - Administrative	76,730	76,830	76,830
Salaries - Supporting	43,270	43,120	43,120
Salaries - Students	4,235	0	0
Salaries - Professional	247,890	254,350	276,890
Employee Benefits	136,937	146,070	146,070
Travel	2,843	820	820
Operating Expenses	22,617	25,910	20,910
Department Revenues	-174	0	0
Total - Communications & Marketing (303000):	<u>534,348</u>	<u>547,100</u>	<u>564,640</u>
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-12,883	0	0
Department Revenues	0	-3,120	-3,120
Total - Communications & Mrktg Transfer In (303001):	<u>-12,883</u>	<u>-3,120</u>	<u>-3,120</u>
Photo Services Office (304000)			
Salaries - Supporting	57,646	60,570	60,570
Salaries - Professional	52,510	52,510	52,510
Employee Benefits	54,920	76,780	76,780
Travel	117	420	420
Operating Expenses	20,118	41,680	41,680
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>186,811</u>	<u>233,460</u>	<u>233,460</u>

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Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-166,874	0	0
Department Revenues	0	-186,680	-186,680
Total - Photo Svc Transfer In Revenue (304001):	<u>-166,874</u>	<u>-186,680</u>	<u>-186,680</u>
Photo Svc Taxable Revenue (304002)			
Operating Expenses	-163	0	0
Department Revenues	-18,814	-44,490	-44,490
Total - Photo Svc Taxable Revenue (304002):	<u>-18,977</u>	<u>-44,490</u>	<u>-44,490</u>
Graduation Video Transfer In (304003)			
Department Revenues	-961	-2,290	-2,290
Total - Graduation Video Transfer In (304003):	<u>-961</u>	<u>-2,290</u>	<u>-2,290</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	61,171	73,940	73,940
Total - TBR Spouse Dependent Discount (700000):	<u>61,171</u>	<u>73,940</u>	<u>73,940</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	14,161	19,810	19,810
Total - TBR Employ Remission PC191 (700001):	<u>14,161</u>	<u>19,810</u>	<u>19,810</u>

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E and G Data Processing Allocation (700003)			
Department Revenues	214,668	223,580	229,190
Total - E and G Data Processing Allocation (700003):	<u>214,668</u>	<u>223,580</u>	<u>229,190</u>
E and G Claims Adjustment (700004)			
Operating Expenses	13,318	34,860	34,860
Total - E and G Claims Adjustment (700004):	<u>13,318</u>	<u>34,860</u>	<u>34,860</u>
E and G Support (700005)			
Salaries - Administrative	0	43,770	0
Salaries - Supporting	0	49,290	2,970
Salaries - Professional	0	78,620	3,220
Employee Benefits	162,399	154,940	136,300
Operating Expenses	-25,412	86,640	86,640
Total - E and G Support (700005):	<u>136,987</u>	<u>413,260</u>	<u>229,130</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>
C C Security Trans (700015)			
Operating Expenses	-55,200	-70,000	-70,000
Total - C C Security Trans (700015):	<u>-55,200</u>	<u>-70,000</u>	<u>-70,000</u>

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TBR Chargeback non RODP (700017)			
Operating Expenses	281,837	281,840	281,840
Total - TBR Chargeback non RODP (700017):	<u>281,837</u>	<u>281,840</u>	<u>281,840</u>
TAF Institutional Banner Support (700020)			
Operating Expenses	8,100	0	0
Total - TAF Institutional Banner Support (700020):	<u>8,100</u>	<u>0</u>	<u>0</u>
Legal Fees (700023)			
Operating Expenses	27,545	29,000	29,000
Total - Legal Fees (700023):	<u>27,545</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024)			
Operating Expenses	16,343	20,000	20,000
Total - License Fees (700024):	<u>16,343</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Operating Expenses	131,402	144,665	144,665
Total - Membership Fees (700025):	<u>131,402</u>	<u>144,665</u>	<u>144,665</u>

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Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)			
Operating Expenses	409,979	440,700	445,700
Total - Banking Services (700027):	<u>409,979</u>	<u>440,700</u>	<u>445,700</u>
Collection of Debts (700028)			
Operating Expenses	28,578	23,770	23,770
Total - Collection of Debts (700028):	<u>28,578</u>	<u>23,770</u>	<u>23,770</u>
Provision for Doubtful Accts (700029)			
Operating Expenses	145,742	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>145,742</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)			
Operating Expenses	41,281	70,000	70,000
Total - External Audit (700030):	<u>41,281</u>	<u>70,000</u>	<u>70,000</u>

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Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)			
Operating Expenses	7,531	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>7,531</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)			
Operating Expenses	2,073	3,500	3,500
Total - Background Checks (700033):	<u>2,073</u>	<u>3,500</u>	<u>3,500</u>
Allocation to Aux Ent (700037)			
Department Revenues	-265,429	-320,710	-329,500
Total - Allocation to Aux Ent (700037):	<u>-265,429</u>	<u>-320,710</u>	<u>-329,500</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,610	6,310
Department Revenues	4,690	0	0
Total - Post Office Allocation (700045):	<u>4,690</u>	<u>4,610</u>	<u>6,310</u>

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	Actual 2009-10	July 2010-11	October 2010-11
System Internal Audit (700061)			
Operating Expenses	30,100	30,100	30,100
Total - System Internal Audit (700061):	<u>30,100</u>	<u>30,100</u>	<u>30,100</u>
ARRA Am Recvry Reinvst Act (700062)			
Salaries - Administrative	55,314	0	0
Salaries - Supporting	-150,155	0	0
Salaries - Professional	94,841	0	0
Employee Benefits	-2,854	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>-2,854</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	1,534,431	1,515,747	1,471,977
Salaries - Academic	3,245	2,400	2,400
Salaries - Supporting	1,515,847	1,789,950	1,727,210
Salaries - Students	41,582	34,410	51,910
Salaries - Professional	2,698,613	2,748,835	2,813,986
Employee Benefits	2,351,533	2,707,370	2,712,390
Travel	80,535	44,770	61,370
Operating Expenses	1,028,183	3,064,435	3,902,205
Capital Outlay	0	6,970	150,930
Department Revenues	22,668	-1,728,400	-1,731,580
Total	<u>9,276,637</u>	<u>10,186,487</u>	<u>11,162,798</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Institutional Support (45):			
Salaries - Administrative	1,534,431	1,515,747	1,471,977
Salaries - Academic	3,245	2,400	2,400
Salaries - Supporting	1,515,847	1,789,950	1,727,210
Salaries - Students	41,582	34,410	51,910
Salaries - Professional	2,698,613	2,748,835	2,813,986
Employee Benefits	2,351,533	2,707,370	2,712,390
Travel	80,535	44,770	61,370
Operating Expense	1,028,183	3,064,435	3,902,205
Capital Outlay	0	6,970	150,930
Department Revenues	22,668	-1,728,400	-1,731,580
Total	9,276,637	10,186,487	11,162,798
Physical Plant (50)			
Physical Plant (500)			
Craft Center Property Insur (121772)			
Operating Expenses	37,000	37,000	37,000
Total - Craft Center Property Insur (121772):	37,000	37,000	37,000
M and R Craft Center (121773)			
Salaries - Supporting	100,046	102,350	102,350
Salaries - Students	4,958	5,400	5,400
Salaries - Professional	26,346	48,460	41,320
Employee Benefits	59,338	79,360	79,360
Travel	94	200	200
Operating Expenses	42,968	45,050	45,050
Total - M and R Craft Center (121773):	233,750	280,820	273,680

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	Actual 2009-10	July 2010-11	October 2010-11
Utilities Craft Center (121774)			
Operating Expenses	238,486	240,000	240,000
Total - Utilities Craft Center (121774):	<u>238,486</u>	<u>240,000</u>	<u>240,000</u>
Craft Center Repairs and Renov (121775)			
Operating Expenses	774	7,272	39,362
Total - Craft Center Repairs and Renov (121775):	<u>774</u>	<u>7,272</u>	<u>39,362</u>
Federal College Work Study Program (122001)			
Salaries - Students	869	550	550
Total - Federal College Work Study Program (122001):	<u>869</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)			
Operating Expenses	12,665	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,665</u>	<u>12,750</u>	<u>12,750</u>
Custodial Serv UC (127605)			
Salaries - Supporting	102,209	115,730	115,730
Employee Benefits	57,884	84,740	84,740
Operating Expenses	6,598	0	0
Total - Custodial Serv UC (127605):	<u>166,691</u>	<u>200,470</u>	<u>200,470</u>

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	Actual 2009-10	July 2010-11	October 2010-11
M and R Ag Pavilion (161001)			
Salaries - Supporting	57,728	59,440	59,440
Employee Benefits	33,815	37,820	37,820
Operating Expenses	1,522	0	0
Total - M and R Ag Pavilion (161001):	<u>93,065</u>	<u>97,260</u>	<u>97,260</u>
Greenhouse (162002)			
Salaries - Academic	801	0	1,060
Salaries - Supporting	348	0	520
Salaries - Students	2,617	0	0
Employee Benefits	374	720	720
Travel	848	0	0
Operating Expenses	3,181	2,060	920
Total - Greenhouse (162002):	<u>8,169</u>	<u>2,780</u>	<u>3,220</u>
Greenhouse Transfer In (162003)			
Operating Expenses	-1,497	0	0
Department Revenues	-4,313	0	-440
Total - Greenhouse Transfer In (162003):	<u>-5,810</u>	<u>0</u>	<u>-440</u>
M and R Farm (162004)			
Operating Expenses	2,933	6,650	6,650
Total - M and R Farm (162004):	<u>2,933</u>	<u>6,650</u>	<u>6,650</u>

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Safety and Environ Compliance (221003)			
Salaries - Supporting	20,480	20,580	0
Salaries - Students	14,292	11,000	0
Salaries - Professional	115,423	124,690	0
Employee Benefits	42,707	40,850	0
Travel	638	0	0
Operating Expenses	42,088	28,390	0
Department Revenues	-14	0	0
Total - Safety and Environ Compliance (221003):	<u>235,614</u>	<u>225,510</u>	<u>0</u>
Central Receiving (221005)			
Salaries - Supporting	49,097	60,220	60,220
Salaries - Students	3,836	6,000	6,000
Salaries - Professional	70,800	70,800	70,800
Employee Benefits	44,831	46,760	46,760
Travel	0	530	530
Operating Expenses	12,957	3,680	3,680
Total - Central Receiving (221005):	<u>181,521</u>	<u>187,990</u>	<u>187,990</u>
Facilities Administration (241000)			
Salaries - Administrative	194,020	194,020	194,020
Salaries - Supporting	74,145	62,840	62,840
Salaries - Students	27,824	6,820	6,820
Salaries - Professional	142,096	151,680	198,400
Employee Benefits	135,618	173,010	173,010
Travel	1,741	0	0
Operating Expenses	34,239	40,120	40,120
Department Revenues	-5	0	0
Total - Facilities Administration (241000):	<u>609,678</u>	<u>628,490</u>	<u>675,210</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Vehicle Maintenance (241001)			
Operating Expenses	11,323	15,000	15,000
Total - Vehicle Maintenance (241001):	<u>11,323</u>	<u>15,000</u>	<u>15,000</u>
Property Insurance (241002)			
Operating Expenses	242,000	242,000	242,000
Total - Property Insurance (241002):	<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
Facilities Development Fee (241003)			
Operating Expenses	115,800	121,960	121,960
Total - Facilities Development Fee (241003):	<u>115,800</u>	<u>121,960</u>	<u>121,960</u>
Maintenance and Repairs (251000)			
Salaries - Supporting	567,840	692,009	677,009
Salaries - Students	120	0	0
Salaries - Professional	63,830	69,530	63,930
Employee Benefits	335,725	468,010	451,830
Travel	1,584	1,000	1,000
Operating Expenses	324,273	342,170	363,870
Department Revenues	0	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,293,372</u>	<u>1,563,719</u>	<u>1,548,639</u>

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	Actual 2009-10	July 2010-11	October 2010-11
M and R Projects (251001)			
Operating Expenses	143,893	0	215,060
Department Revenues	-85	0	0
Total - M and R Projects (251001):	<u>143,808</u>	<u>0</u>	<u>215,060</u>
American Disability Act (251002)			
Operating Expenses	585	10,000	10,000
Total - American Disability Act (251002):	<u>585</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	62,463	70,000	70,000
Total - Fire Alarm System (251004):	<u>62,463</u>	<u>70,000</u>	<u>70,000</u>
Building Controls (251005)			
Operating Expenses	10,714	25,000	25,000
Total - Building Controls (251005):	<u>10,714</u>	<u>25,000</u>	<u>25,000</u>
M and R HVAC (251006)			
Salaries - Supporting	240,188	240,840	240,840
Salaries - Professional	71,020	71,720	71,720
Employee Benefits	153,344	145,380	153,660
Operating Expenses	137,891	110,000	110,000
Total - M and R HVAC (251006):	<u>602,443</u>	<u>567,940</u>	<u>576,220</u>

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Stores for Reissue (251007)			
Operating Expenses	340,883	290,000	290,000
Total - Stores for Reissue (251007):	<u>340,883</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-336,231	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-336,231</u>	<u>-290,000</u>	<u>-290,000</u>
Custodial Services (255000)			
Salaries - Supporting	891,388	906,000	906,000
Salaries - Professional	42,366	46,290	46,290
Employee Benefits	446,989	604,340	604,340
Operating Expenses	170,927	171,500	171,500
Total - Custodial Services (255000):	<u>1,551,670</u>	<u>1,728,130</u>	<u>1,728,130</u>
Regulated Waste Disposal (255001)			
Operating Expenses	59,758	25,000	0
Total - Regulated Waste Disposal (255001):	<u>59,758</u>	<u>25,000</u>	<u>0</u>
Utilities Admin (260000)			
Salaries - Supporting	300,253	322,750	314,290
Salaries - Professional	76,920	76,320	76,320
Employee Benefits	160,987	276,870	276,870
Travel	442	500	500
Operating Expenses	223,025	160,120	160,120
Total - Utilities Admin (260000):	<u>761,627</u>	<u>836,560</u>	<u>828,100</u>

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Utilities Main Campus (260001)			
Operating Expenses	4,331,853	6,040,910	5,594,920
Total - Utilities Main Campus (260001):	<u>4,331,853</u>	<u>6,040,910</u>	<u>5,594,920</u>
Utilities Farm (260002)			
Operating Expenses	61,977	76,680	76,680
Total - Utilities Farm (260002):	<u>61,977</u>	<u>76,680</u>	<u>76,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	81,066	75,600	81,600
Total - Utilities Ag Pavilion (260003):	<u>81,066</u>	<u>75,600</u>	<u>81,600</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	3,290	0	0
Salaries - Professional	3,600	0	0
Employee Benefits	157	700	700
Travel	1,520	0	0
Operating Expenses	44,968	157,900	439,420
Total - SAF Sustainable Campus Fee (260004):	<u>53,535</u>	<u>158,600</u>	<u>440,120</u>
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-238,988	-155,000	-155,000
Total - Utilities TVA Energy Reimb (260005):	<u>-238,988</u>	<u>-155,000</u>	<u>-155,000</u>

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Utilities TVA Energy Exp (260006)			
Operating Expenses	53,533	6,800	6,800
Total - Utilities TVA Energy Exp (260006):	<u>53,533</u>	<u>6,800</u>	<u>6,800</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	240,674	277,250	261,410
Salaries - Students	2,572	1,550	0
Employee Benefits	113,613	190,460	190,460
Travel	-1,063	0	0
Operating Expenses	85,231	75,830	75,830
Capital Outlay	26,417	0	0
Total - Grounds Roads and Walks (265000):	<u>467,444</u>	<u>545,090</u>	<u>527,700</u>
Grounds Refuse Disposal (265001)			
Operating Expenses	53,956	50,000	50,000
Total - Grounds Refuse Disposal (265001):	<u>53,956</u>	<u>50,000</u>	<u>50,000</u>
Major Repairs and Renovations (270000)			
Operating Expenses	233,102	159,920	448,470
Total - Major Repairs and Renovations (270000):	<u>233,102</u>	<u>159,920</u>	<u>448,470</u>
MOE Major Repairs and Renovations (270001)			
Operating Expenses	0	0	9,810
Total - MOE Major Repairs and Renovations (270001):	<u>0</u>	<u>0</u>	<u>9,810</u>

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	10,116	27,910	27,910
Total - TBR Spouse Dependent Discount (700000):	<u>10,116</u>	<u>27,910</u>	<u>27,910</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	762	2,530	2,530
Total - TBR Employ Remission PC191 (700001):	<u>762</u>	<u>2,530</u>	<u>2,530</u>
E and G Data Processing Allocation (700003)			
Department Revenues	17,173	17,890	18,340
Total - E and G Data Processing Allocation (700003):	<u>17,173</u>	<u>17,890</u>	<u>18,340</u>
E and G Claims Adjustment (700004)			
Operating Expenses	8,881	21,180	21,180
Total - E and G Claims Adjustment (700004):	<u>8,881</u>	<u>21,180</u>	<u>21,180</u>
E and G Support (700005)			
Salaries - Supporting	0	3,910	3,910
Employee Benefits	113,520	110,930	110,930
Operating Expenses	-17,288	21,672	21,672
Total - E and G Support (700005):	<u>96,232</u>	<u>136,512</u>	<u>136,512</u>

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E and G Other Salary Pool (700009)			
Salaries - Administrative	0	5,640	0
Salaries - Supporting	0	88,360	19,520
Salaries - Professional	0	18,340	0
Employee Benefits	0	20,090	0
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>132,430</u>	<u>19,520</u>
App Plant Non Utility Allocation (700038)			
Department Revenues	-854,380	-917,130	-894,070
Total - App Plant Non Utility Allocation (700038):	<u>-854,380</u>	<u>-917,130</u>	<u>-894,070</u>
App Plant Utilities Allocation (700039)			
Department Revenues	-737,460	-1,000,560	-988,970
Total - App Plant Utilities Allocation (700039):	<u>-737,460</u>	<u>-1,000,560</u>	<u>-988,970</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-20,340	-20,420	-20,420
Total - App Plant CC Utility Alloc (700042):	<u>-20,340</u>	<u>-20,420</u>	<u>-20,420</u>
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-53,330	-62,600	-61,190
Total - App Plant CC Non Utility Alloc (700043):	<u>-53,330</u>	<u>-62,600</u>	<u>-61,190</u>

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Post Office Allocation (700045)			
Operating Expenses	0	5,630	5,980
Department Revenues	5,210	0	0
Total - Post Office Allocation (700045):	<u>5,210</u>	<u>5,630</u>	<u>5,980</u>
Building Maintenance Support (700052)			
Employee Benefits	7,603	0	7,900
Total - Building Maintenance Support (700052):	<u>7,603</u>	<u>0</u>	<u>7,900</u>
ARRA Am Recvry Reinvst Act (700062)			
Operating Expenses	0	20,000	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>0</u>	<u>20,000</u>	<u>0</u>
Total - Physical Plant (500):			
Salaries - Administrative	194,020	199,660	194,020
Salaries - Academic	801	0	1,060
Salaries - Supporting	2,644,396	2,952,279	2,824,079
Salaries - Students	60,378	31,320	18,770
Salaries - Professional	612,401	677,830	568,780
Employee Benefits	1,717,383	2,310,480	2,249,540
Travel	5,804	2,230	2,230
Operating Expenses	6,639,509	8,562,844	8,897,404
Capital Outlay	26,417	0	0
Department Revenues	-1,647,544	-2,281,820	-2,245,750
Total	<u>10,253,565</u>	<u>12,454,823</u>	<u>12,510,133</u>

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Total - Physical Plant (50):			
Salaries - Administrative	194,020	199,660	194,020
Salaries - Academic	801	0	1,060
Salaries - Supporting	2,644,396	2,952,279	2,824,079
Salaries - Students	60,378	31,320	18,770
Salaries - Professional	612,401	677,830	568,780
Employee Benefits	1,717,383	2,310,480	2,249,540
Travel	5,804	2,230	2,230
Operating Expense	6,639,509	8,562,844	8,897,404
Capital Outlay	26,417	0	0
Department Revenues	-1,647,544	-2,281,820	-2,245,750
Total	<u>10,253,565</u>	<u>12,454,823</u>	<u>12,510,133</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Alumni Scholarships (120019)			
Operating Expenses	18,500	64,160	64,160
Total - Alumni Scholarships (120019):	<u>18,500</u>	<u>64,160</u>	<u>64,160</u>
Honors Scholarship (121901)			
Operating Expenses	351,531	209,860	209,860
Total - Honors Scholarship (121901):	<u>351,531</u>	<u>209,860</u>	<u>209,860</u>

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Comm Coll Scholarship (121902)			
Operating Expenses	0	118,340	118,340
Total - Comm Coll Scholarship (121902):	<u>0</u>	<u>118,340</u>	<u>118,340</u>
Academic Work Study Program (122002)			
Employee Benefits	0	1,440	0
Total - Academic Work Study Program (122002):	<u>0</u>	<u>1,440</u>	<u>0</u>
Financial Aid Housing Scholarship (122003)			
Operating Expenses	14,060	34,910	34,910
Total - Financial Aid Housing Scholarship (122003):	<u>14,060</u>	<u>34,910</u>	<u>34,910</u>
SEOG Matching (122004)			
Operating Expenses	76,115	86,160	86,160
Total - SEOG Matching (122004):	<u>76,115</u>	<u>86,160</u>	<u>86,160</u>
UAS (122005)			
Operating Expenses	2,883,592	2,598,540	2,898,540
Total - UAS (122005):	<u>2,883,592</u>	<u>2,598,540</u>	<u>2,898,540</u>

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Science Fair Scholarship (123011) Operating Expenses	1,500	27,900	27,900
Total - Science Fair Scholarship (123011):	<u>1,500</u>	<u>27,900</u>	<u>27,900</u>
Alumni OST Scholarship (123012) Operating Expenses	36,000	47,000	47,000
Total - Alumni OST Scholarship (123012):	<u>36,000</u>	<u>47,000</u>	<u>47,000</u>
Boys Girls State Sch (123014) Operating Expenses	4,000	10,390	10,390
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>10,390</u>	<u>10,390</u>
Admissions Hounsing Sch (123015) Operating Expenses	128,526	191,700	191,700
Total - Admissions Hounsing Sch (123015):	<u>128,526</u>	<u>191,700</u>	<u>191,700</u>
African Am Undergrad Sch (123017) Operating Expenses	193,420	221,550	221,550
Total - African Am Undergrad Sch (123017):	<u>193,420</u>	<u>221,550</u>	<u>221,550</u>

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Minority Housing Sch (123018) Operating Expenses	8,000	109,150	109,150
Total - Minority Housing Sch (123018):	<u>8,000</u>	<u>109,150</u>	<u>109,150</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	1,992	0	0
Total - Veterans Yellow Ribbon Program (123020):	<u>1,992</u>	<u>0</u>	<u>0</u>
Intl Stu Affairs IREX Scholarship (123710) Operating Expenses	-60	0	0
Total - Intl Stu Affairs IREX Scholarship (123710):	<u>-60</u>	<u>0</u>	<u>0</u>
ROTC Housing Scholarship (125601) Operating Expenses	91,007	109,150	109,150
Total - ROTC Housing Scholarship (125601):	<u>91,007</u>	<u>109,150</u>	<u>109,150</u>
Don Cook Scholarship (140020) Operating Expenses	0	0	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>0</u>	<u>3,700</u>

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Early Admissions Scholarship (180011) Operating Expenses	8,350	61,890	61,890
Total - Early Admissions Scholarship (180011):	<u>8,350</u>	<u>61,890</u>	<u>61,890</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	244,737	530,570	530,570
Total - Restricted Ext Prog Regl Dev (180013):	<u>244,737</u>	<u>530,570</u>	<u>530,570</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	2,850	60,790	60,790
Total - TBR Spouse Dependent Discount (700000):	<u>2,850</u>	<u>60,790</u>	<u>60,790</u>
TBR Employ Remission PC191 (700001) Operating Expenses	77,483	49,010	49,010
Total - TBR Employ Remission PC191 (700001):	<u>77,483</u>	<u>49,010</u>	<u>49,010</u>
Staff Scholarships (700053) Operating Expenses	49,143	56,490	56,490
Total - Staff Scholarships (700053):	<u>49,143</u>	<u>56,490</u>	<u>56,490</u>

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Armed Forces Dependent Schoarship (700054) Operating Expenses	0	10,940	10,940
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>10,940</u>	<u>10,940</u>
TSAC Scholarship Match (700055) Operating Expenses	0	18,750	18,750
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>18,750</u>	<u>18,750</u>
State Employee Fee Waiver (700056) Operating Expenses	167,196	190,760	190,760
Total - State Employee Fee Waiver (700056):	<u>167,196</u>	<u>190,760</u>	<u>190,760</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	959,821	881,170	881,170
Total - Public Schl Teach Dep Discount (700057):	<u>959,821</u>	<u>881,170</u>	<u>881,170</u>
State Employee Dep Discount (700058) Operating Expenses	295,173	351,640	351,640
Total - State Employee Dep Discount (700058):	<u>295,173</u>	<u>351,640</u>	<u>351,640</u>

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Faculty Staff Tuition Maint (700059) Operating Expenses	84,595	66,200	66,200
Total - Faculty Staff Tuition Maint (700059):	<u>84,595</u>	<u>66,200</u>	<u>66,200</u>
ARRA Am Recvry Reinvst Act (700062) Operating Expenses	20,189	0	0
Total - ARRA Am Recvry Reinvst Act (700062):	<u>20,189</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550):			
Employee Benefits	0	1,440	0
Operating Expenses	5,717,720	6,107,020	6,410,720
Total	<u>5,717,720</u>	<u>6,108,460</u>	<u>6,410,720</u>
Total - Scholarships and Fellowships (55):			
Employee Benefits	0	1,440	0
Operating Expense	5,717,720	6,107,020	6,410,720
Total	<u>5,717,720</u>	<u>6,108,460</u>	<u>6,410,720</u>

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Total Education and General			
Salaries - Administrative	4,077,060	4,468,470	4,441,570
Salaries - Academic	28,899,252	30,484,294	30,434,683
Salaries - Supporting	9,231,581	9,634,877	9,358,277
Salaries - Students	1,126,645	631,730	730,720
Salaries - Professional	10,532,339	10,873,058	10,877,820
Employee Benefits	18,471,869	21,098,978	20,883,998
Travel	1,770,945	692,000	932,050
Operating Expense	27,506,870	32,281,186	38,453,292
Capital Outlay	1,256,564	1,039,300	1,272,310
Department Revenues	-2,111,127	-4,335,800	-4,309,370
Total	<u>100,761,998</u>	<u>106,868,093</u>	<u>113,075,350</u>

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E & G Transfers			
Mandatory Transfers			
ROI Fitness Center 1998D 912 Bds	209,520	209,320	209,320
ROI Energy Performance Contract	314,650	314,650	314,650
ROI Performance Contr Order 2	202,580	202,580	203,350
Total E & G Mandatory Transfers:	726,750	726,550	727,320
Non-Mandatory Transfers			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Trf to Un Ex Plnt JH 401 Renov	170,000	0	0
Trf to Un Ex Plnt Learning Village	46,000	0	0
Trf to Un Ex Plnt ARRA Central Cool	1,681,189	0	0
Trf to Un Ex Plnt ARRA IT Infrastr	3,043,543	5,992,000	6,491,880
Trf to Un Ex Plnt Pennebaker Audito	40,000	0	110,000
Trf to Un Ex Plnt TJ Farr Classroom	0	260,000	260,000
Trf to Un Ex Plnt John Hall Classrm	0	210,000	260,000
Trf to Un Ex Plnt Prescott Rm 215	0	320,000	320,000
Trf to Un Ex Plnt Regional Health	0	1,295,310	1,295,310
Trf to Un Ex Plnt MOE Foster Ch Lab	0	0	90,000
Trf to Un Ex Plt MOE Pennebaker 310	0	0	60,000
Trf to Un Ex Plt MOE Kittrell Fume	0	0	60,000
Trf to Un Ex Plt MOE Shipley Farm	0	0	78,500
Trf to Un Ex Plt MOE Henderson Updt	0	0	1,032,100
Trf to Un Ex Plt MOE Small Renovat	0	0	100,000
Transfers to RR Computer Ctr	300,000	300,000	357,000
Transfers to RR Computer TAF	483,202	0	0
Transfers to RR Motor Pool	1,410	0	0
Transfers to RR Ag Pavilion	5,119	0	0
Transfers to RR MP Athletics	19,486	36,000	36,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	39,064	1,000	1,000
Transfers to RR MP Water Ctr	14,835	12,000	12,000
Transfers to RR Reserves	1,329,310	1,300,000	4,005,140
Transfers to RR Athletic Fund	451,600	950,896	582,053
Transfers to RR Craft Ctr E&G	118,433	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Oakley Sust Ag Ctr	8,254	0	0
Transfers to RR Shipley Farm	24,569	0	0
Transfers to RR University Police	13,820	0	0

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Transfers to RR Electronic Updates	0	0	500,000
Transfers to ROI Fitness Center	35,228	37,640	43,670
Transfers to ROI Univ Center	94,134	94,980	97,310
Transfers to ROI Eblen Center	207,095	208,960	214,100
Total E & G Non-Mandatory Transfers:	<u>8,508,201</u>	<u>11,401,696</u>	<u>16,388,973</u>
Total E & G Transfers	<u>9,234,951</u>	<u>12,128,246</u>	<u>17,116,293</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	4,077,060	4,468,470	4,441,570
Salaries - Academic	28,899,252	30,484,294	30,434,683
Salaries - Supporting	9,231,581	9,634,877	9,358,277
Salaries - Students	1,126,645	631,730	730,720
Salaries - Professional	10,532,339	10,873,058	10,877,820
Employee Benefits	18,471,869	21,098,978	20,883,998
Travel	1,770,945	692,000	932,050
Operating Expense	27,506,870	32,281,186	38,453,292
Capital Outlay	1,256,564	1,039,300	1,272,310
Department Revenues	-2,111,127	-4,335,800	-4,309,370
E & G Transfers	9,234,951	12,128,246	17,116,293
Total	<u>109,996,949</u>	<u>118,996,339</u>	<u>130,191,643</u>

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	10,539	6,500	5,800
Salaries - Students	5,778	7,000	6,000
Salaries - Professional	26,228	28,824	28,824
Employee Benefits	9,900	12,800	12,800
Travel	0	200	0
Operating Expenses	106,031	121,600	93,490
Total - Craft Center Gallery (121776):	<u>158,476</u>	<u>176,924</u>	<u>146,914</u>
Craft Center Housing (121777)			
Operating Expenses	1,794	11,150	6,160
Department Revenues	3,775	0	0
Total - Craft Center Housing (121777):	<u>5,569</u>	<u>11,150</u>	<u>6,160</u>
Craft Center Food Svc (121780)			
Operating Expenses	930	2,400	2,100
Total - Craft Center Food Svc (121780):	<u>930</u>	<u>2,400</u>	<u>2,100</u>
Residence Halls Honors (121904)			
Operating Expenses	7,679	18,900	97,240
Total - Residence Halls Honors (121904):	<u>7,679</u>	<u>18,900</u>	<u>97,240</u>

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Residence Halls International (123705)			
Salaries - Supporting	0	2,000	2,000
Salaries - Students	2,670	0	0
Employee Benefits	91	0	0
Operating Expenses	7,958	3,440	6,010
Total - Residence Halls International (123705):	<u>10,719</u>	<u>5,440</u>	<u>8,010</u>
Housing Administration (128000)			
Salaries - Administrative	69,370	69,470	69,470
Salaries - Supporting	37,680	39,180	39,180
Salaries - Students	13,397	13,900	13,900
Salaries - Professional	57,350	57,350	57,350
Employee Benefits	75,085	81,070	81,070
Travel	231	500	500
Operating Expenses	42,419	43,865	43,865
Department Revenues	-1,452	0	0
Total - Housing Administration (128000):	<u>294,080</u>	<u>305,335</u>	<u>305,335</u>
Housing Admin Allocation (128001)			
Operating Expenses	-294,080	-305,335	-305,335
Total - Housing Admin Allocation (128001):	<u>-294,080</u>	<u>-305,335</u>	<u>-305,335</u>
Residential Halls General (128002)			
Salaries - Supporting	18,740	18,840	18,840
Salaries - Students	36,155	52,000	52,000
Salaries - Professional	167,503	190,140	190,140
Employee Benefits	87,348	63,880	87,380
Travel	5,192	5,000	5,000
Operating Expenses	625,881	472,244	472,234
Department Revenues	15,099	0	0
Total - Residential Halls General (128002):	<u>955,918</u>	<u>802,104</u>	<u>825,594</u>

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

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Tech Village Administration (128100)			
Salaries - Supporting	30,120	30,600	30,600
Salaries - Students	28,944	30,660	30,660
Employee Benefits	18,717	18,550	18,550
Operating Expenses	62,140	67,716	67,706
Department Revenues	3,775	0	0
Total - Tech Village Administration (128100):	<u>143,696</u>	<u>147,526</u>	<u>147,516</u>
Tech Village Telephone (128102)			
Operating Expenses	89,700	90,200	90,200
Total - Tech Village Telephone (128102):	<u>89,700</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	119,449	134,480	134,480
Salaries - Students	128,629	111,000	111,000
Salaries - Professional	135,696	148,606	148,606
Employee Benefits	126,207	160,510	160,510
Travel	10	0	0
Operating Expenses	34,655	32,194	32,184
Department Revenues	3,775	0	0
Total - University Recreation Fitness Ctr (128500):	<u>548,421</u>	<u>592,790</u>	<u>592,780</u>
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	4,032	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>4,032</u>	<u>4,160</u>	<u>4,160</u>

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Residence Halls Engineering (137204)			
Salaries - Students	1,590	0	0
Operating Expenses	40,589	47,600	80,150
Total - Residence Halls Engineering (137204):	<u>42,179</u>	<u>47,600</u>	<u>80,150</u>
Residence Halls Business (140018)			
Travel	143	0	0
Operating Expenses	35,453	23,900	58,020
Total - Residence Halls Business (140018):	<u>35,596</u>	<u>23,900</u>	<u>58,020</u>
Residential Hall Security (200006)			
Salaries - Supporting	57,659	49,300	49,300
Employee Benefits	38,056	66,350	66,350
Operating Expenses	10,454	8,530	8,530
Total - Residential Hall Security (200006):	<u>106,169</u>	<u>124,180</u>	<u>124,180</u>
Director of Auxiliaries (203000)			
Salaries - Professional	48,416	48,020	48,020
Employee Benefits	23,250	13,530	13,530
Travel	2,174	750	750
Operating Expenses	1,650	4,920	4,820
Total - Director of Auxiliaries (203000):	<u>75,490</u>	<u>67,220</u>	<u>67,120</u>

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Director of Auxil Transfers (203001)			
Operating Expenses	0	-67,320	-67,220
Department Revenues	-75,493	0	0
Total - Director of Auxil Transfers (203001):	<u>-75,493</u>	<u>-67,320</u>	<u>-67,220</u>
Dining Services (203002)			
Salaries - Supporting	11,618	20,410	20,410
Employee Benefits	3,255	16,550	16,550
Operating Expenses	28,588	40,190	40,160
Department Revenues	22,648	0	0
Total - Dining Services (203002):	<u>66,109</u>	<u>77,150</u>	<u>77,120</u>
Cafeteria Insurance (203003)			
Operating Expenses	3	260	260
Total - Cafeteria Insurance (203003):	<u>3</u>	<u>260</u>	<u>260</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	9,294	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>9,294</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)			
Salaries - Supporting	85,404	88,800	88,800
Salaries - Students	237	6,000	6,000
Salaries - Professional	26,250	26,250	26,250
Employee Benefits	62,526	60,170	60,170
Operating Expenses	7,275	13,370	13,360
Department Revenues	3,775	0	0
Total - Post Office Administration (203012):	<u>185,467</u>	<u>194,590</u>	<u>194,580</u>

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Post Office Spouse Dependent (203014)			
Employee Benefits	4,408	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>4,408</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)			
Employee Benefits	2,208	3,300	3,300
Total - Post Office PC191 (203015):	<u>2,208</u>	<u>3,300</u>	<u>3,300</u>
Bookstore Operating (203016)			
Operating Expenses	0	23,470	23,460
Department Revenues	15,099	0	0
Total - Bookstore Operating (203016):	<u>15,099</u>	<u>23,470</u>	<u>23,460</u>
Vending General (203017)			
Operating Expenses	9,692	17,730	17,720
Department Revenues	7,549	0	0
Total - Vending General (203017):	<u>17,241</u>	<u>17,730</u>	<u>17,720</u>
Tech Village General (221010)			
Salaries - Supporting	165,620	107,740	107,740
Employee Benefits	52,557	59,410	59,410
Operating Expenses	85,326	59,120	59,120
Total - Tech Village General (221010):	<u>303,503</u>	<u>226,270</u>	<u>226,270</u>

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Residence Hall Maintenance (255002)			
Salaries - Supporting	586,278	731,710	731,710
Employee Benefits	299,554	341,900	341,900
Operating Expenses	182,144	250,000	250,000
Total - Residence Hall Maintenance (255002):	<u>1,067,976</u>	<u>1,323,610</u>	<u>1,323,610</u>
Auxil Inst Supp Allocation (700046)			
Department Revenues	265,429	320,710	329,500
Total - Auxil Inst Supp Allocation (700046):	<u>265,429</u>	<u>320,710</u>	<u>329,500</u>
Auxil Data Processing Allocation (700047)			
Department Revenues	16,100	16,770	17,190
Total - Auxil Data Processing Allocation (700047):	<u>16,100</u>	<u>16,770</u>	<u>17,190</u>
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,665,510	2,000,720	1,964,650
Total - Auxil Pro Rata Allocation (700048):	<u>1,665,510</u>	<u>2,000,720</u>	<u>1,964,650</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	4,610	11,200	11,200
Total - Auxil Insurance Allocation (700049):	<u>4,610</u>	<u>11,200</u>	<u>11,200</u>

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Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Administrative	69,370	69,470	69,470
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,123,357	1,229,560	1,228,860
Salaries - Students	473,613	493,410	492,410
Salaries - Professional	461,443	499,190	499,190
Employee Benefits	837,962	946,910	970,410
Travel	7,750	6,450	6,250
Operating Expenses	1,423,256	1,338,844	1,452,934
Department Revenues	1,945,589	2,338,200	2,311,340
Total	6,342,340	6,928,034	7,036,864
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	69,370	69,470	69,470
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,123,357	1,229,560	1,228,860
Salaries - Students	473,613	493,410	492,410
Salaries - Professional	461,443	499,190	499,190
Employee Benefits	837,962	946,910	970,410
Travel	7,750	6,450	6,250
Operating Expense	1,423,256	1,338,844	1,452,934
Department Revenues	1,945,589	2,338,200	2,311,340
Total	6,342,340	6,928,034	7,036,864

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Auxiliary Transfers			
Mandatory Transfers			
ROI TV West 1976B 907 Bonds	12,983	13,200	0
ROI TV West 2005A 907 Bonds	78,159	0	0
ROI Dorms 10TH Dixie 2002A 914 Bd	130,713	131,430	131,430
ROI Dorms 10TH Dixie 2004B 914 Bd	392,630	401,190	401,190
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	37,200	37,200
ROI R H Rep 2007C 914 Bd	186,172	193,620	193,620
ROI New Dorm Phase 2	125,706	1,240,000	1,153,500
ROI TV Apts Renovation P920	1,678	13,380	13,380
Total Auxiliary Mandatory Transfers:	963,813	2,030,020	1,930,320
Non-Mandatory Transfers			
Transfers to RR Housing	3,127,919	3,253,170	3,151,660
Transfers to RR Aptments	7,864	0	0
Transfers to RR Bookstore	329,978	312,790	316,190
Transfers to RR Cafeteria	1,081,543	1,184,780	1,198,180
Transfers to RR Vending	109,679	95,270	98,420
Transfers to RR Post Office	76,315	63,640	64,620
Transfers to RR Fitness Center	147,962	0	51,560
Transfers to RR CC Housing	28,667	35,280	41,450
Transfers to RR CC Gallery	0	1,326	1,636
Transfers to RR CC Contr SR	1,470	0	300
Total Auxiliary Non-Mandatory Transfers:	4,911,397	4,946,256	4,924,016
Total Auxiliary Transfers	5,875,210	6,976,276	6,854,336

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Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	69,370	69,470	69,470
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	1,123,357	1,229,560	1,228,860
Salaries - Students	473,613	493,410	492,410
Salaries - Professional	461,443	499,190	499,190
Employee Benefits	837,962	946,910	970,410
Travel	7,750	6,450	6,250
Operating Expense	1,423,256	1,338,844	1,452,934
Department Revenues	1,945,589	2,338,200	2,311,340
Auxiliary Transfers	5,875,210	6,976,276	6,854,336
Total	12,217,550	13,904,310	13,891,200
Total Unrestricted			
Salaries - Administrative	4,146,430	4,537,940	4,511,040
Salaries - Academic	28,899,252	30,490,294	30,440,683
Salaries - Supporting	10,354,938	10,864,437	10,587,137
Salaries - Students	1,600,258	1,125,140	1,223,130
Salaries - Professional	10,993,782	11,372,248	11,377,010
Employee Benefits	19,309,831	22,045,888	21,854,408
Travel	1,778,695	698,450	938,300
Operating Expenses	28,930,126	33,620,030	39,906,226
Capital Outlay	1,256,564	1,039,300	1,272,310
Department Revenues	-165,538	-1,997,600	-1,998,030
E & G Transfers and Auxiliary Transfers	15,110,161	19,104,522	23,970,629
Total	122,214,499	132,900,649	144,082,843

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	392179
Chart:	T
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 1:	1110
Budget Phase 2:	112R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	16
Suppress Zero Amounts:	Y