

**TENNESSEE TECHNOLOGICAL UNIVERSITY  
OCTOBER BUDGET 2012-13  
Summary**

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

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	554,947	554,900	353,100	-36.4
Allocation for Working Capital	974,828	974,500	1,797,100	84.4
Special Allocations	3,022,984	2,205,000	3,713,700	22.8
Unallocated Balance	7,627,766	0	4,501,700	-41.0
Total Unrestricted Current Fund Balances	12,180,525	3,734,400	10,365,600	-14.9
Revenues				
Education and General				
Tuition and Fees	75,282,563	77,522,000	81,722,100	08.6
State Appropriations	35,747,117	36,598,100	36,658,000	02.5
Federal Grants and Contracts	1,054,244	890,400	890,400	-15.5
Local Grants & Contracts	0	3,200	3,200	00.0
State Grants & Contracts	84,972	111,200	111,200	30.9
Private Grants & Contracts	47,701	39,100	39,100	-18.0
Private Gifts	211	0	0	-100.0
Sales and Services of Educational Activities	1,762,974	962,800	1,035,400	-41.3
Sales and Services of Other Activities	7,826,763	6,976,500	7,645,100	-02.3
Other Sources	344,153	347,400	331,400	-03.7
Total Education and General	122,150,698	123,450,700	128,435,900	05.1
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	14,511,369	14,482,100	14,775,100	01.8
Total Revenues	136,662,067	137,932,800	143,211,000	04.8
Expenditures and Transfers				
Education and General				
Instruction	51,764,465	54,941,500	60,103,100	16.1
Research	1,639,640	1,468,800	2,534,900	54.6
Public Service	2,324,654	2,025,600	2,848,900	22.6
Academic Support	9,736,427	9,611,600	11,378,200	16.9
Student Services	18,691,997	18,788,400	20,636,700	10.4
Institutional Support	10,651,151	11,334,200	12,787,500	20.1
Operation & Maintenance of Plant	11,784,737	11,484,100	12,523,600	06.3
Scholarships and Fellowships	5,784,225	7,303,400	8,010,400	38.5
Total Education and General	112,377,296	116,957,600	130,823,300	16.4
Mandatory Transfers for:				
Principal and Interest	517,170	518,000	518,000	00.2

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

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13	% Change Over Actual
Total Mandatory Transfers	517,170	518,000	518,000	00.2
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	3,302,640	2,089,800	2,089,800	-36.7
Transfers to Renewal & Replacements	7,192,148	2,480,900	2,249,700	-68.7
Transfers to Other Funds	576,351	573,300	578,300	00.3
Total Non-Mandatory Transfers	11,071,139	5,144,000	4,917,800	-55.6
Total Education and General	123,965,605	122,619,600	136,259,100	09.9
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	7,181,268	6,608,800	6,893,400	-04.0
Total Auxiliary Expenditures	7,181,268	6,608,800	6,893,400	-04.0
Mandatory Transfers for:				
Principal and Interest	2,237,771	2,686,200	2,835,800	26.7
Total Mandatory Transfers	2,237,771	2,686,200	2,835,800	26.7
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	5,092,330	5,187,100	5,045,900	-00.9
Total Non-Mandatory Transfers	5,092,330	5,187,100	5,045,900	-00.9
Total Auxiliary Enterprises	14,511,369	14,482,100	14,775,100	01.8
Total Expenditures And Transfers	138,476,974	137,101,700	151,034,200	09.1
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	353,083	554,900	353,100	00.0
Allocation for Working Capital	1,797,148	974,500	1,797,100	00.0
Special Allocations	3,713,652	3,036,100	392,200	-89.4
Unallocated Balance	4,501,735	0	0	-100.0
Total Unrestricted Current Fund Balances	10,365,618	4,565,500	2,542,400	-75.5

Tennessee Tech University  
Special Allocations  
October Budget 2012-13

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13
At Beginning of Period			
2% to 5% Reserve	8,053,400	7,230,110	8,809,160
Allocation for Compensated Absences	-3,034,160	-3,034,160	-2,995,760
Allocation for Student Activity Fees	901,106	901,100	1,429,970
Allocation for Technology Access Fees	842,240	842,230	1,089,490
Allocation for Auxiliary Contingency	711,102	716,400	725,570
Allocation for Specialized Academic Course Fees	568,556	568,600	468,630
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-5,019,260	-5,019,260	-5,813,400
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	3,022,984	2,205,020	3,713,660
At End of Period			
2% to 5% Reserve	8,809,160	8,053,500	5,474,500
Allocation for Compensated Absences	-2,995,756	-3,034,160	-2,995,760
Allocation for Student Activity Fees	1,429,965	901,100	1,429,970
Allocation for Technology Access Fees	1,089,490	842,230	1,089,490
Allocation for Auxiliary Contingency	725,568	724,110	738,760
Allocation for Specialized Academic Course Fees	468,630	568,600	468,630
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-5,813,405	-5,019,260	-5,813,400
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	3,713,652	3,036,120	392,190

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	30,723,403	2,737,952	10,925,068	370,464	6,573,210	434,368	51,764,465	46.06
Research	392,999	134,110	496,925	143,183	436,857	35,566	1,639,640	1.46
Public Service	505,206	335,168	397,241	31,188	1,055,851	0	2,324,654	2.07
Academic Support	4,831,557	1,716,813	2,601,430	282,050	6,946	297,631	9,736,427	8.66
Student Services	4,400,713	1,919,034	2,600,194	1,387,039	8,318,138	66,879	18,691,997	16.63
Institutional Support	4,473,628	1,925,087	2,724,609	114,493	1,413,334	0	10,651,151	9.48
Oper & Maint of Plant	662,178	3,159,293	1,717,498	14,484	6,161,836	69,448	11,784,737	10.49
Scholarships & Fellow	0	0	0	0	5,784,225	0	5,784,225	5.15
Total Educational and General	45,989,684	11,927,457	21,462,965	2,342,901	29,750,397	903,892	112,377,296	
Auxiliary Enterprises	715,005	1,883,726	879,669	9,907	3,692,961	0	7,181,268	
Total Unrestricted	46,704,689	13,811,183	22,342,634	2,352,808	33,443,358	903,892	119,558,564	

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	34,892,900	2,665,100	11,473,900	337,800	10,577,600	155,800	60,103,100	45.94
Research	233,200	122,500	210,700	49,900	1,904,400	14,200	2,534,900	1.94
Public Service	581,100	303,000	328,600	35,500	1,243,400	357,300	2,848,900	2.18
Academic Support	5,751,300	1,737,900	2,801,500	139,800	63,900	883,800	11,378,200	8.70
Student Services	4,723,400	2,035,600	2,890,100	1,238,900	9,748,700	0	20,636,700	15.77
Institutional Support	5,134,400	2,100,300	2,909,600	91,400	2,509,700	42,100	12,787,500	9.77
Oper & Maint of Plant	736,100	2,189,800	1,404,300	11,700	8,181,700	0	12,523,600	9.57
Scholarships & Fellow	0	0	0	0	8,010,400	0	8,010,400	6.12
Total Educational and General	52,052,400	11,154,200	22,018,700	1,905,000	42,239,800	1,453,200	130,823,300	
Auxiliary Enterprises	656,300	1,501,800	741,700	8,900	3,984,700	0	6,893,400	
Total Unrestricted	52,708,700	12,656,000	22,760,400	1,913,900	46,224,500	1,453,200	137,716,700	

Tennessee Tech University  
Detail Of Transfers  
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Performance Contract	314,650	314,670	314,670
ROI Performance Contr Order 2	202,520	203,300	203,300
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	517,170	517,970	517,970
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 Regional Health	774,690	0	0
Trf to Un Ex Plt Library Shades	75,000	0	0
Trf to Un Ex Plt JH 1ST Floor	70,000	0	0
Trf to Un Ex Plt DH 2ND Floor	200,000	0	0
Trf to Un Ex Plt Chem E Lab	40,000	0	0
Trf to Un Ex Plt Engr Learnng Common	40,000	0	0
Trf to Un Ex Plt Advising Center UC	28,000	0	0
Trf to Un Ex Plt Var Acad Bldg	1,045,370	1,000,000	1,000,000
Transf to Un Ex Plant UC Blinds	57,040	0	0
Trf to Un Ex Plt Extra Maint Local	17,000	60,000	60,000
Trf to Un Ex Plt Foundation Hall	200,000	0	0
Trf to Un Ex Plnt Learnng Comms	100,740	0	0
Trf to Un Ex Plt DH 1st Flloor	100,000	0	0
Trf to Un Ex Plt Peachtree Street	250,000	500,000	500,000
Trf to Un Ex Plt Stadium Stairs	0	225,000	225,000
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Motor Pool	330	0	0
Transfers to RR MP Athletics	16,463	10,000	10,000
Transfers to RR MP Ext Educ	3,538	1,000	1,000
Transfers to RR MP Arts n Sci	3,349	1,000	1,000
Transfers to RR MP Water Ctr	8,155	12,000	12,000
Transfers to RR MP Coll of Bus	674	0	0
Transfers to RR Reserves	1,000,000	1,491,220	1,491,220
Transfers to RR Athletic Fund	533,259	403,566	172,410
Transfers to RR Electronic Updates	0	185,000	185,000
Transfers to RR University Police	10,350	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Engineering	65,250	0	0
Transfers to RR Res Acad Bldgs	5,173,670	0	0
Other:			
Transfers to ROI Fitness Center	258,364	257,010	259,250
Transfers to ROI Univ Center	99,371	98,840	99,700



Tennessee Tech University  
Detail Of Transfers  
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Transfers to ROI Eblen Center	218,616	217,450	219,350
Total E&G Non-Mandatory Transfers	11,071,139	5,143,996	4,917,840
Total Educational And General	11,588,309	5,661,966	5,435,810
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH Dixie 2002A 914 Bd	131,176	0	0
ROI Dorms 10TH Dixie 2004B 914 Bd	393,472	401,210	427,810
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	166,150	172,050
ROI R H Rep 2007C 914 Bd	186,172	193,630	224,510
ROI TV Apts Renovation P920	17,680	43,600	43,600
ROI TV Apts Renov PH2 P921	8,393	0	23,000
ROI New Dorm 2010 917	1,465,106	1,881,620	1,944,810
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	2,237,771	2,686,210	2,835,780
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Apts	78,751	0	0
Transfers to RR Bookstore	290,321	358,370	567,856
Transfers to RR Cafeteria	1,298,257	1,298,230	1,371,370
Transfers to RR Vending	77,194	66,640	67,550
Transfers to RR Post Office	96,098	100,050	85,815
Transfers to RR Fitness Center	89,190	294,312	293,435
Transfers to RR CC Housing	16,856	17,904	14,996
Transfers to RR CC Contr SR	488	300	300
Transfers to RR Housing	3,145,175	3,051,310	2,644,543
Other:			
Total Auxiliary Non-Mandatory Transfers	5,092,330	5,187,116	5,045,865
Total Auxiliary Enterprises	7,330,101	7,873,326	7,881,645
Total Transfers	18,918,410	13,535,292	13,317,455

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	82,335	5,853	31,266	1,262,378	252,702	1,694,923	111,000	0	3,440,457	0	3,440,457
Academic	29,174,213	281,400	51,558	686,202	8,302	0	-567	0	30,201,108	0	30,201,108
Supporting	2,048,540	80,839	220,872	1,525,584	1,609,265	1,860,706	3,142,839	0	10,488,645	1,270,341	11,758,986
Students	689,412	53,271	114,296	191,229	309,769	64,381	16,454	0	1,438,812	613,385	2,052,197
Professional	1,466,855	105,746	422,382	2,882,977	4,139,709	2,778,705	551,745	0	12,348,119	715,005	13,063,124
Total Salaries	33,461,355	527,109	840,374	6,548,370	6,319,747	6,398,715	3,821,471	0	57,917,141	2,598,731	60,515,872
<b>Employee Benefits</b>											
FICA	2,278,729	33,242	56,070	452,621	430,086	441,183	272,419	0	3,964,350	141,059	4,105,409
Retirement	3,443,863	53,578	79,302	754,437	677,443	796,749	459,037	0	6,264,409	224,092	6,488,501
Insurance	4,281,995	57,483	111,099	1,115,459	1,137,214	1,186,182	963,900	0	8,853,332	454,872	9,308,204
Unemployment Compensation	40,710	0	0	10,951	0	15,244	12,581	0	79,486	1,897	81,383
Other	879,771	352,622	150,770	267,962	355,451	285,251	9,561	0	2,301,388	57,749	2,359,137
Total Benefits	10,925,068	496,925	397,241	2,601,430	2,600,194	2,724,609	1,717,498	0	21,462,965	879,669	22,342,634
Total Personal Serv.	44,386,423	1,024,034	1,237,615	9,149,800	8,919,941	9,123,324	5,538,969	0	79,380,106	3,478,400	82,858,506
<b>Other</b>											
Travel	370,464	143,183	31,188	282,050	1,387,039	114,493	14,484	0	2,342,901	9,907	2,352,808
Printing, Duplicating, Film Processing	60,310	13,347	25,321	6,066	221,334	-312,245	1,308	0	15,441	4,833	20,274
Utilities & Fuel	0	0	1,616	25,274	-1,128	0	5,486,090	0	5,511,852	0	5,511,852
Communications & Shipping Cost	134,391	3,895	11,364	93,459	164,722	-524,914	14,635	0	-102,448	508,386	405,938
Maintenance/Repairs	69,924	52,106	22,182	87,274	233,979	64,920	942,914	0	1,473,299	174,806	1,648,105
Professional/Admin. Services	1,146,033	54,015	354,299	1,225,834	940,018	900,493	503,581	0	5,124,273	180,452	5,304,725
Supplies	1,617,500	148,455	220,898	1,167,898	1,613,042	403,703	799,980	0	5,971,476	284,449	6,255,925
Rental & Insurance	234,498	27,936	11,547	58,738	147,222	60,963	106,421	0	647,325	247,664	894,989
Motor Vehicle Operation	804	875	6,147	52,438	38,384	33,320	70,831	0	202,799	1,844	204,643
Grants & Subsidies	1,200	15	0	969	0	581	0	0	2,765	0	2,765
Other Services & Expenses	62,819	190	83,680	381	67,066	710,316	-9,613	0	914,839	18,241	933,080
Stores for Resale	0	0	0	0	0	0	0	0	0	94,066	94,066
Equipment	411,237	35,566	0	57,397	66,879	0	69,448	0	640,527	0	640,527
Dept Revenue & Service Charges	1,878,128	126,088	300,649	-2,739,662	256,826	6,617	-1,754,311	0	-1,925,665	2,139,163	213,498
Library Holdings & Bindings	23,131	0	0	240,234	0	0	0	0	263,365	0	263,365
Scholarships	1,367,603	9,935	18,148	28,277	4,636,673	69,580	0	5,784,225	11,914,441	39,057	11,953,498
Total Other	7,378,042	615,606	1,087,039	586,627	9,772,056	1,527,827	6,245,768	5,784,225	32,997,190	3,702,868	36,700,058
Total E & G	51,764,465	1,639,640	2,324,654	9,736,427	18,691,997	10,651,151	11,784,737	5,784,225	112,377,296	7,181,268	119,558,564
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,588,309	7,330,101	18,918,410
Grand Total	51,764,465	1,639,640	2,324,654	9,736,427	18,691,997	10,651,151	11,784,737	5,784,225	123,965,605	14,511,369	138,476,974

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	20,000	0	0	1,374,291	255,538	1,737,689	107,630	0	3,495,148	0	3,495,148
Academic	31,279,847	126,260	27,250	841,240	0	2,400	0	0	32,276,997	6,000	32,282,997
Supporting	2,056,915	61,850	238,160	1,548,950	1,705,545	1,960,050	2,071,280	0	9,642,750	811,480	10,454,230
Students	423,350	390	49,790	103,190	230,950	45,410	16,770	0	869,850	626,600	1,496,450
Professional	1,838,819	68,268	486,842	3,392,253	4,251,308	3,096,679	697,490	0	13,831,659	621,768	14,453,427
Total Salaries	35,618,931	256,768	802,042	7,259,924	6,443,341	6,842,228	2,893,170	0	60,116,404	2,065,848	62,182,252
<b>Employee Benefits</b>											
FICA	2,010,015	30,994	46,321	491,164	485,402	494,363	246,022	0	3,804,281	133,513	3,937,794
Retirement	3,350,025	51,657	77,202	818,607	809,003	823,938	410,037	0	6,340,469	222,522	6,562,991
Insurance	4,690,035	72,320	108,083	1,146,050	1,132,605	1,153,513	574,052	0	8,876,658	311,531	9,188,189
Unemployment Compensation	111,668	1,722	2,573	27,287	26,967	27,465	13,668	0	211,350	7,417	218,767
Other	1,005,008	15,497	23,161	245,582	242,701	247,181	123,011	0	1,902,141	66,757	1,968,898
Total Benefits	11,166,751	172,190	257,340	2,728,690	2,696,678	2,746,460	1,366,790	0	21,134,899	741,740	21,876,639
Total Personal Serv.	46,785,682	428,958	1,059,382	9,988,614	9,140,019	9,588,688	4,259,960	0	81,251,303	2,807,588	84,058,891
<b>Other</b>											
Travel	280,840	940	5,520	70,100	1,053,340	43,970	2,230	0	1,456,940	8,900	1,465,840
Operating Expense Budget	4,198,070	899,630	574,760	1,616,775	3,250,650	3,141,560	3,681,072	0	17,362,517	1,552,956	18,915,473
Capital Expenditure Budget	132,100	0	2,500	883,780	0	6,970	0	0	1,025,350	0	1,025,350
Utilities & Fuel	0	0	0	0	0	0	5,750,000	0	5,750,000	0	5,750,000
Dept Revenue & Service Charges	2,054,630	139,370	361,160	-2,964,220	284,400	-1,540,880	-2,209,190	0	-3,874,730	2,239,360	-1,635,370
Scholarships	1,490,080	0	22,240	16,570	5,060,030	93,700	0	7,303,380	13,986,000	0	13,986,000
Total Other	8,155,720	1,039,940	966,180	-376,995	9,648,420	1,745,320	7,224,112	7,303,380	35,706,077	3,801,216	39,507,293
Total E & G	54,941,402	1,468,898	2,025,562	9,611,619	18,788,439	11,334,008	11,484,072	7,303,380	116,957,380	6,608,804	123,566,184
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,661,966	7,873,326	13,535,292
Grand Total	54,941,402	1,468,898	2,025,562	9,611,619	18,788,439	11,334,008	11,484,072	7,303,380	122,619,346	14,482,130	137,101,476

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	20,000	0	0	1,440,225	290,405	1,898,121	107,630	0	3,756,381	0	3,756,381
Academic	32,848,273	143,091	7,250	829,710	0	2,400	0	0	33,830,724	4,000	33,834,724
Supporting	2,197,398	71,341	246,171	1,634,679	1,776,110	2,040,387	2,173,044	0	10,139,130	875,188	11,014,318
Students	467,660	51,116	56,790	103,190	259,510	59,930	16,770	0	1,014,966	626,600	1,641,566
Professional	2,024,600	90,068	573,801	3,481,327	4,433,018	3,233,856	628,446	0	14,465,116	652,331	15,117,447
Total Salaries	37,557,931	355,616	884,012	7,489,131	6,759,043	7,234,694	2,925,890	0	63,206,317	2,158,119	65,364,436
<b>Employee Benefits</b>											
FICA	2,065,298	37,922	59,146	504,265	520,210	523,721	252,767	0	3,963,329	133,513	4,096,842
Retirement	3,442,164	63,204	98,577	840,441	867,017	872,868	421,278	0	6,605,549	222,522	6,828,071
Insurance	4,819,030	88,486	138,008	1,176,617	1,213,824	1,222,015	589,789	0	9,247,769	311,531	9,559,300
Unemployment Compensation	114,739	2,107	3,286	28,015	28,901	29,096	14,043	0	220,187	7,417	227,604
Other	1,032,649	18,961	29,573	252,132	260,105	261,860	126,383	0	1,981,663	66,757	2,048,420
Total Benefits	11,473,880	210,680	328,590	2,801,470	2,890,057	2,909,560	1,404,260	0	22,018,497	741,740	22,760,237
Total Personal Serv.	49,031,811	566,296	1,212,602	10,290,601	9,649,100	10,144,254	4,330,150	0	85,224,814	2,899,859	88,124,673
<b>Other</b>											
Travel	337,810	49,919	35,520	139,800	1,238,880	91,390	11,730	0	1,905,049	8,900	1,913,949
Operating Expense Budget	6,624,790	1,739,484	815,860	3,386,165	4,065,640	3,981,190	4,583,122	0	25,196,251	1,751,786	26,948,037
Capital Expenditure Budget	155,750	14,201	357,310	883,780	0	42,070	0	0	1,453,111	0	1,453,111
Utilities & Fuel	0	0	0	0	0	0	5,750,000	0	5,750,000	0	5,750,000
Dept Revenue & Service Charges	2,300,860	156,070	404,440	-3,339,510	318,480	-1,579,780	-2,151,380	0	-3,890,820	2,232,900	-1,657,920
Scholarships	1,651,950	8,860	23,130	17,230	5,364,580	108,270	0	8,010,400	15,184,420	0	15,184,420
Total Other	11,071,160	1,968,534	1,636,260	1,087,465	10,987,580	2,643,140	8,193,472	8,010,400	45,598,011	3,993,586	49,591,597
Total E & G	60,102,971	2,534,830	2,848,862	11,378,066	20,636,680	12,787,394	12,523,622	8,010,400	130,822,825	6,893,445	137,716,270
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,435,810	7,881,645	13,317,455
Grand Total	60,102,971	2,534,830	2,848,862	11,378,066	20,636,680	12,787,394	12,523,622	8,010,400	136,258,635	14,775,090	151,033,725

Tennessee Tech University  
Current Fund Revenues  
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
<b>Education and General</b>			
<b>Tuition and Fees</b>			
<b>Mandatory Fees</b>			
5100 Maintenance Fees	57,465,289	59,237,480	60,127,480
5105 Out-Of-State Tuition	7,701,498	7,487,500	10,657,500
5110 Debt Service Fees	576,350	573,300	578,300
<b>General Access</b>			
51152 Gen Access Schedule Change Reg Term	142,481	154,400	155,800
51153 Gen Access Schedule Change Sum Term	12,834	0	0
51154 Gen Access UG Graduation Reg Term	76,513	82,900	83,500
51155 Gen Access UG Graduation Sum Term	6,850	0	0
5120 Technology Access Fee	2,334,466	2,321,300	2,338,700
5125 Student Activity Fee	2,667,265	2,649,500	2,716,700
5132 Sustainable Campus Fee	152,370	152,400	152,400
5133 International Fee	290,256	288,600	291,000
<b>Total Mandatory Fees</b>	<b>71,426,172</b>	<b>72,947,380</b>	<b>77,101,380</b>
<b>Non-Mandatory Fees</b>			
5160 CEU Student Fees	139,084	127,000	147,000
5170 Application Fees	254,670	266,200	266,200
5175 Late Registration Fees	76,400	78,000	78,000
5150 Institution On-Line Course Fee	333,149	328,000	347,000
5155 RODP Fee	525,596	526,000	526,000
<b>Specialized Academic Course Fee</b>			
51654 SACFee Nursing Regr Term	137,706	190,600	215,600
51655 SACFee Nursing Summ Term	3,379	0	0
51656 SACFee Nursing Regr Term RODP	15,613	0	0
51657 SACFee Nursing Summ Term RODP	5,682	0	0
51652 SACFee Business Regr Term	575,634	627,990	635,390
51653 SACFee Business Summ Term	55,006	0	0
51650 SACFee Engineering Regr Term	592,870	913,480	910,480
51651 SACFee Engineering Summ Term	23,831	0	0
51658 SACFee Education Regr Term	0	400,000	400,000
51800 Laboratory Materials Fees	231,750	235,920	242,620
51801 Music Private Lesson Fees	108,713	126,820	133,820
51802 Craft Ctr Studio Fees Regr Term	84,663	86,500	86,500
51803 Craft Ctr Studio Fees Summer Term	1,407	0	0
51804 Craft Ctr Workshop Fees	64,391	60,000	60,000
51808 Return Check Fines	4,890	4,500	4,500
51811 Deferred Payment Service Charge	83,500	96,250	106,250
51812 Deferred Payment Late Penalty	13,250	0	0
51813 Examination and Testing Fees	15,180	8,500	8,500
51814 Examination and Testing Nursing	26,670	27,000	27,000
51815 Examination and Testing COMPASS	8,620	6,000	6,000

Tennessee Tech University  
Current Fund Revenues  
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
51816 Thesis Binding	1,968	2,000	2,000
51818 Library Fines	5,399	6,700	6,700
51819 LRC Library Fines	2,081	2,400	2,400
51822 DMBA Module Fee	66,425	59,850	59,850
51823 Eagle Card Replacement Fees	14,835	13,200	13,200
51825 Laboratory Materials Fees Summer	7,955	0	0
51826 Alternative Del Fee Acad Yr Undrgrd	238,553	372,400	326,400
51827 Alternative Del Fee Acad Yr Grad	72,165	0	0
51828 Alternative Del Fee Sum Undrgrd	33,367	0	0
51829 Alternative Del Fee Sum Grad	27,955	0	0
51900 Sales Tax Transmitted	-1,491	0	0
51832 Recital Fees	1,475	0	0
51807 Credit By Examination	2,200	0	0
51834 Art Course Fee	0	5,000	5,000
51810 Laboratory Breakage	0	2,500	2,500
51833 NCLEX	1,850	1,800	1,800
Total Non-Mandatory Fees	3,856,391	4,574,610	4,620,710
Total Tuition & Fees	75,282,563	77,521,990	81,722,090
52000 State Appropriations	35,747,117	36,598,100	36,658,000
5300 Federal Grants and Contracts	1,054,244	890,370	890,370
5400 State Grants & Contracts	84,972	111,200	111,200
5500 Local Grants & Contracts	0	3,200	3,200
5600 Private Grants & Contracts	47,701	39,100	39,100
5700 Private Gifts	211	0	0
Sales & Services of Educ. Activities			
58361 Extramurals	0	820	820
58362 Band Camps	57,686	53,330	53,330
58365 Livestock Dairy Sheep	6,022	6,900	6,900
58366 Livestock Dairy Hogs	27,282	13,870	13,870
58374 Dramatics	6,691	2,420	2,420
58379 Sales Svcs Edu Depts Taxable	0	700	700
58380 Sales Svcs Edu Depts Nontaxable	3,459	4,610	4,610
58382 Workshop Fees	43,425	25,500	25,500
58364 Livestock Dairy Beef Cattle	490,604	275,050	325,050
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	3,421	5,240	5,240
58389 Bull Development Center	3,702	6,000	6,000
58391 Business Media Service Center	775,656	407,000	447,700
58400 Indirect Cost Recovery Unrestricted	258,552	135,660	117,580
58392 Ultrasound Services	4,591	0	0
58398 Oakley Ag Ctr Student Rental	6,750	15,000	15,000

Tennessee Tech University  
Current Fund Revenues  
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
58396 Vegetables and Garden Products	70,166	6,000	6,000
58395 Federal Program Income	3,219	0	0
58408 Plant Sales	1,748	2,220	2,220
58412 Instructional Equipment Rental	0	2,000	2,000
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>1,762,974</b>	<b>962,750</b>	<b>1,035,370</b>
<b>Sales &amp; Services of Other Activities</b>			
5800 Athletics	5,543,090	5,190,390	5,590,390
5850 Child Care Centers - noneducational	194,303	200,000	200,000
58860 Sales and Service Other Act Taxable	41,926	0	35,350
58861 Sales and Serv Other Act Nontaxable	4,364	1,000	2,000
58862 Sales & Serv Oth Sales Tax Transmit	-18,796	-4,130	-4,130
58863 Parking Permits Taxable	43,414	44,500	45,700
58865 Campus Access Regular Term	476,603	516,200	520,000
58866 Campus Access Summer Term	42,765	0	0
58867 Facilities Rental	131,361	101,240	109,240
58868 Agric Pavilion Concessions Taxable	37,743	46,000	46,000
58869 Agric Pavilion Student Resid Rent	4,750	4,980	4,980
58870 Salvage Income	39,162	30,000	30,000
58871 Royalties Patents Copyrights	1,871	0	0
58872 Commissions on Other Sources	339,398	130,000	300,000
58873 PSC Metals Salvage	11,745	0	0
58874 Photo Services Sales Taxable	31,954	44,490	44,490
58875 Photo Services Sales Nontaxable	2,452	0	0
58864 Parking Permits Nontaxable	1,425	0	0
58876 International Student Reg Fee	111,700	85,000	111,000
58877 Airport Transportation Fee	7,440	2,000	7,440
58878 Intrastate Long Distance (9.75%)	16,482	21,000	21,000
58879 Interstate Long Distance (8.50%)	431	0	0
58880 Long Distance Nontaxable	3,795	0	0
58881 Printing Services Taxable	22,979	22,160	22,160
58882 Printing Services Nontaxable	31,458	0	0
58883 Cable TV Taxable	654	600	600
58884 Recycling Salvage	236	0	0
58885 Clinics	302,555	210,000	210,000
58886 Career Services	63,176	23,100	43,100
58887 Pharmacy	56,515	58,000	53,800
58888 Infirmary Lab	25,139	20,000	20,000
58889 Health Services Faculty Staff	2,490	0	0
58890 Student Orientation SOAR Reg Fees	197,299	195,690	195,690
58891 Student Orientation SOAR Hours Taxb	24,968	20,000	20,000
58892 Career College Fair	5,880	3,400	3,400
58893 Replacement Diplomas	690	250	250
58894 Advertising	14,548	6,140	6,140

Tennessee Tech University  
Current Fund Revenues  
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
58895 Yearbook Sales Taxable	2,000	500	500
58896 Yearbook Sales Nontaxable	2,551	0	0
58897 Copies Taxable	4,248	4,000	6,000
58898 Over and Short Taxable	-1	0	0
<b>Total Sales &amp; Services of Other Activities</b>	<b>7,826,763</b>	<b>6,976,510</b>	<b>7,645,100</b>
<b>Other Sources</b>			
58505 Traffic Fines	131,887	140,000	124,000
58514 Over and Short General Nontaxable	-19	0	0
58515 Over and Short General Taxable	10	0	0
58519 Miscellaneous Income Nontaxable	84,358	11,420	11,420
58805 Interest Income	141,506	195,000	195,000
58820 Realized Gains and Losses	173	0	0
58830 Unrealized Gains and Losses	-13,762	1,000	1,000
<b>Total Other Sources</b>	<b>344,153</b>	<b>347,420</b>	<b>331,420</b>
<b>Total Educational &amp; General</b>	<b>122,150,698</b>	<b>123,450,640</b>	<b>128,435,850</b>
<b>Auxiliary Enterprises Revenues</b>			
310 Book & University Store	326,773	400,000	609,100
320 Food Services	1,589,693	1,607,000	1,683,160
330 Housing	10,991,251	10,689,210	10,689,210
370 Post Office	356,554	341,700	341,700
350 Wellness Facility	985,056	1,198,500	1,206,200
390 Other Auxiliaries	262,042	245,720	245,720
<b>Total Auxiliary Revenues</b>	<b>14,511,369</b>	<b>14,482,130</b>	<b>14,775,090</b>
<b>Total Revenues</b>	<b>136,662,067</b>	<b>137,932,770</b>	<b>143,210,940</b>



Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	1,684,451	1,509,620	1,680,690
Salaries - Supporting	4,302	0	4,300
Salaries - Students	9,902	0	9,900
Employee Benefits	305,631	281,720	305,450
Total - Summer School (120004):	<u>2,004,286</u>	<u>1,791,340</u>	<u>2,000,340</u>
Other Faculty (120025)			
Salaries - Academic	0	142,830	187,830
Salaries - Supporting	0	32,830	32,320
Salaries - Professional	0	10,500	0
Employee Benefits	0	11,000	0
Total - Other Faculty (120025):	<u>0</u>	<u>197,160</u>	<u>220,150</u>
SAF Student Success Fee (121000)			
Salaries - Academic	230,603	237,093	237,372
Salaries - Supporting	10,609	22,880	22,880
Salaries - Students	57,634	48,500	48,500
Salaries - Professional	0	40,420	40,970
Employee Benefits	54,435	56,030	56,030
Travel	4,412	5,000	5,000
Operating Expenses	22,357	4,000	69,440
Total - SAF Student Success Fee (121000):	<u>380,050</u>	<u>413,923</u>	<u>480,192</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
SAF SS Fee Villages (121001)			
Salaries - Academic	20,000	20,000	25,000
Salaries - Students	41,436	40,000	40,000
Employee Benefits	6,673	7,000	7,000
Travel	147	0	0
Operating Expenses	58,890	358,680	732,570
Total - SAF SS Fee Villages (121001):	<u>127,146</u>	<u>425,680</u>	<u>804,570</u>
Instr TAF Equipment (121600)			
Operating Expenses	145,101	252,100	446,590
Capital Outlay	44,149	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>189,250</u>	<u>257,600</u>	<u>452,090</u>
COOP Education (121801)			
Salaries - Professional	54,530	53,630	54,910
Employee Benefits	10,260	18,030	18,030
Operating Expenses	1,495	1,500	1,500
Total - COOP Education (121801):	<u>66,285</u>	<u>73,160</u>	<u>74,440</u>
Honors Program (121900)			
Salaries - Academic	57,480	71,500	71,500
Salaries - Supporting	21,182	21,600	22,984
Salaries - Students	3,780	3,780	3,780
Salaries - Professional	57,260	57,190	58,460
Employee Benefits	41,476	42,440	42,440
Travel	2,694	2,340	2,340
Operating Expenses	13,333	2,710	2,710
Total - Honors Program (121900):	<u>197,205</u>	<u>201,560</u>	<u>204,214</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Federal College Work Study Program (122001)			
Salaries - Students	49,131	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>49,131</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)			
Salaries - Supporting	31,160	30,260	31,010
Employee Benefits	22,285	21,550	24,150
Operating Expenses	5,323	5,460	5,460
Total - Military Science (125600):	<u>58,768</u>	<u>57,270</u>	<u>60,620</u>
Arts and Sci Grad Assist (130001)			
Operating Expenses	276,556	285,720	271,990
Total - Arts and Sci Grad Assist (130001):	<u>276,556</u>	<u>285,720</u>	<u>271,990</u>
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	4,250	4,250
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>4,250</u>	<u>4,250</u>
Arts Science Instruct MOE Funding (130020)			
Salaries - Academic	-973	0	0
Employee Benefits	3,590	0	0
Total - Arts Science Instruct MOE Funding (130020):	<u>2,617</u>	<u>0</u>	<u>0</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Biology (131000)			
Salaries - Academic	1,049,816	1,090,970	1,167,056
Salaries - Supporting	43,977	45,830	65,908
Salaries - Students	74,300	21,500	46,500
Salaries - Professional	76,753	71,480	77,844
Employee Benefits	432,731	446,940	446,940
Operating Expenses	36,650	22,890	27,890
Total - Biology (131000):	<u>1,714,227</u>	<u>1,699,610</u>	<u>1,832,138</u>
Biology Lab Fees (131001)			
Travel	9,785	9,400	9,400
Operating Expenses	72,810	69,800	63,800
Total - Biology Lab Fees (131001):	<u>82,595</u>	<u>79,200</u>	<u>73,200</u>
Chemistry (131500)			
Salaries - Academic	1,318,050	1,304,670	1,441,509
Salaries - Supporting	63,006	63,080	67,115
Salaries - Students	28,740	12,800	12,800
Salaries - Professional	41,445	42,020	49,062
Employee Benefits	456,299	395,260	455,260
Travel	120	2,000	2,000
Operating Expenses	58,613	23,930	23,930
Department Revenues	-22	0	0
Total - Chemistry (131500):	<u>1,966,251</u>	<u>1,843,760</u>	<u>2,051,676</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Chemistry NMR Maint (131501)			
Operating Expenses	23,324	25,000	26,680
Total - Chemistry NMR Maint (131501):	<u>23,324</u>	<u>25,000</u>	<u>26,680</u>
Chemistry Lab Fees (131502)			
Operating Expenses	47,409	49,600	51,500
Total - Chemistry Lab Fees (131502):	<u>47,409</u>	<u>49,600</u>	<u>51,500</u>
Preprof Health Services (131503)			
Salaries - Supporting	7,533	9,780	19,550
Employee Benefits	2,084	2,760	2,760
Travel	0	500	500
Operating Expenses	1,358	860	860
Total - Preprof Health Services (131503):	<u>10,975</u>	<u>13,900</u>	<u>23,670</u>
Environmental Science PHD (131504)			
Salaries - Academic	52,419	37,000	37,000
Salaries - Supporting	8,409	0	0
Salaries - Students	3,091	0	0
Salaries - Professional	11,948	74,000	87,580
Employee Benefits	643	600	600
Travel	3,567	3,700	3,700
Operating Expenses	7,010	5,660	5,660
Total - Environmental Science PHD (131504):	<u>87,087</u>	<u>120,960</u>	<u>134,540</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Computer Science (132000)			
Salaries - Academic	697,548	640,720	679,304
Salaries - Supporting	27,190	26,290	27,468
Salaries - Students	6,358	6,000	6,000
Salaries - Professional	47,320	46,420	48,380
Employee Benefits	231,657	234,050	234,050
Travel	4,240	0	3,000
Operating Expenses	14,270	15,830	16,840
Department Revenues	-1,200	0	0
Total - Computer Science (132000):	<u>1,027,383</u>	<u>969,310</u>	<u>1,015,042</u>
Computer Science Grad Assist (132001)			
Operating Expenses	28,356	27,890	29,010
Total - Computer Science Grad Assist (132001):	<u>28,356</u>	<u>27,890</u>	<u>29,010</u>
Earth Sciences (132500)			
Salaries - Academic	386,985	470,290	492,118
Salaries - Supporting	23,687	22,800	25,525
Salaries - Students	5,528	5,300	5,300
Employee Benefits	161,416	186,440	186,440
Travel	488	0	0
Operating Expenses	27,992	13,400	17,680
Total - Earth Sciences (132500):	<u>606,096</u>	<u>698,230</u>	<u>727,063</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Earth Sciences Lab Fees (132501)			
Travel	4,759	0	0
Operating Expenses	4,520	9,500	10,300
Total - Earth Sciences Lab Fees (132501):	<u>9,279</u>	<u>9,500</u>	<u>10,300</u>
English and Communications (133000)			
Salaries - Academic	2,130,156	2,106,550	2,142,382
Salaries - Supporting	46,216	44,220	49,603
Salaries - Students	4,051	0	3,000
Employee Benefits	705,223	643,800	703,800
Travel	520	0	500
Operating Expenses	36,469	32,670	27,070
Total - English and Communications (133000):	<u>2,922,635</u>	<u>2,827,240</u>	<u>2,926,355</u>
Speech (133001)			
Travel	19,837	10,000	10,000
Operating Expenses	94	0	0
Total - Speech (133001):	<u>19,931</u>	<u>10,000</u>	<u>10,000</u>
Journalism (133003)			
Salaries - Supporting	25,110	24,210	26,648
Employee Benefits	20,124	19,500	20,100
Operating Expenses	933	1,030	3,130
Total - Journalism (133003):	<u>46,167</u>	<u>44,740</u>	<u>49,878</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Theatre (133004)			
Operating Expenses	6,125	2,440	2,440
Total - Theatre (133004):	<u>6,125</u>	<u>2,440</u>	<u>2,440</u>
Foreign Languages (133500)			
Salaries - Academic	458,614	425,800	444,472
Salaries - Supporting	24,210	23,310	26,048
Salaries - Students	2,980	5,220	5,220
Employee Benefits	158,159	136,730	156,730
Operating Expenses	12,013	8,000	8,000
Total - Foreign Languages (133500):	<u>655,976</u>	<u>599,060</u>	<u>640,470</u>
History (134000)			
Salaries - Academic	698,789	715,764	700,872
Salaries - Supporting	24,601	23,540	24,290
Employee Benefits	259,431	261,770	261,770
Travel	2,000	0	0
Operating Expenses	15,159	10,810	10,810
Total - History (134000):	<u>999,980</u>	<u>1,011,884</u>	<u>997,742</u>
Mathematics (134500)			
Salaries - Academic	1,240,605	1,263,500	1,426,677
Salaries - Supporting	51,105	49,420	53,290
Salaries - Students	4,397	870	870
Employee Benefits	409,423	447,660	447,660
Travel	3,709	0	4,000
Operating Expenses	23,691	22,880	27,750
Total - Mathematics (134500):	<u>1,732,930</u>	<u>1,784,330</u>	<u>1,960,247</u>



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	Actual 2011-12	July 2012-13	October 2012-13
Math Grad Assist TIKI (134502)			
Salaries - Academic	7,676	0	0
Operating Expenses	7,416	0	14,910
Total - Math Grad Assist TIKI (134502):	<u>15,092</u>	<u>0</u>	<u>14,910</u>
Physics (135000)			
Salaries - Academic	503,406	562,530	591,434
Salaries - Supporting	67,403	66,220	69,236
Salaries - Students	11,373	12,640	12,640
Employee Benefits	191,589	186,540	191,540
Operating Expenses	8,657	10,790	16,840
Total - Physics (135000):	<u>782,428</u>	<u>838,720</u>	<u>881,690</u>
Physics Lab Fees (135001)			
Operating Expenses	18,395	17,900	20,900
Total - Physics Lab Fees (135001):	<u>18,395</u>	<u>17,900</u>	<u>20,900</u>
Sociology and Political Science (135500)			
Salaries - Academic	861,358	844,460	880,256
Salaries - Supporting	30,250	22,200	25,624
Employee Benefits	306,179	285,700	305,700
Travel	5,240	0	0
Operating Expenses	61,865	14,670	32,600
Total - Sociology and Political Science (135500):	<u>1,264,892</u>	<u>1,167,030</u>	<u>1,244,180</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Gen Curr Student Success (136000)			
Salaries - Supporting	24,640	24,440	25,190
Salaries - Students	656	1,800	1,800
Salaries - Professional	69,270	69,370	71,450
Employee Benefits	23,348	35,250	35,250
Operating Expenses	2,858	3,050	3,050
Total - Gen Curr Student Success (136000):	<u>120,772</u>	<u>133,910</u>	<u>136,740</u>
Gen Curr Studt Succ Grad Assist (136001)			
Operating Expenses	7,715	10,300	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>7,715</u>	<u>10,300</u>	<u>10,710</u>
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Administrative	4,550	0	0
Salaries - Academic	124,179	90,000	90,000
Salaries - Students	83,760	73,000	73,000
Salaries - Professional	30,420	0	0
Employee Benefits	31,716	40,000	46,600
Travel	47,477	36,000	36,000
Operating Expenses	204,898	568,390	788,900
Capital Outlay	211,969	0	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>738,969</u>	<u>807,390</u>	<u>1,034,500</u>
SACF Enginrg Student Success (137002)			
Salaries - Supporting	0	55,900	55,900
Salaries - Professional	0	50,190	50,190
Total - SACF Enginrg Student Success (137002):	<u>0</u>	<u>106,090</u>	<u>106,090</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Engineering MOE Funding (137020)			
Salaries - Academic	397,306	407,650	442,148
Employee Benefits	117,904	113,000	118,000
Total - Engineering MOE Funding (137020):	<u>515,210</u>	<u>520,650</u>	<u>560,148</u>
Basic Engineering (137200)			
Salaries - Academic	234,630	291,660	301,708
Salaries - Supporting	38,150	37,150	38,000
Salaries - Students	3,968	0	0
Employee Benefits	86,436	142,120	142,120
Travel	2,179	0	0
Operating Expenses	10,013	11,420	11,420
Total - Basic Engineering (137200):	<u>375,376</u>	<u>482,350</u>	<u>493,248</u>
Basic Engr Lab Fees (137203)			
Operating Expenses	16,724	16,930	19,930
Total - Basic Engr Lab Fees (137203):	<u>16,724</u>	<u>16,930</u>	<u>19,930</u>
Chemical Engineering (137400)			
Salaries - Academic	472,401	492,790	542,294
Salaries - Supporting	84,708	64,910	69,320
Salaries - Students	4,800	0	0
Employee Benefits	171,538	167,910	171,510
Travel	408	0	0
Operating Expenses	31,301	9,700	9,700
Total - Chemical Engineering (137400):	<u>765,156</u>	<u>735,310</u>	<u>792,824</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Chemical Engr Grad Assistant (137401)			
Operating Expenses	18,265	7,810	19,910
Total - Chemical Engr Grad Assistant (137401):	<u>18,265</u>	<u>7,810</u>	<u>19,910</u>
Chemical Engr Lab Fees (137402)			
Operating Expenses	4,553	4,560	5,160
Total - Chemical Engr Lab Fees (137402):	<u>4,553</u>	<u>4,560</u>	<u>5,160</u>
Chem Engr Chall Grad Assit (137408)			
Salaries - Professional	16,400	0	0
Operating Expenses	7,622	0	2,360
Total - Chem Engr Chall Grad Assit (137408):	<u>24,022</u>	<u>0</u>	<u>2,360</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,090,685	1,180,930	1,337,872
Salaries - Supporting	87,160	91,870	94,630
Salaries - Students	400	0	0
Employee Benefits	361,019	359,340	361,040
Travel	8,742	0	0
Operating Expenses	69,062	18,550	25,180
Capital Outlay	0	0	18,120
Total - Civil and Environmental Engineering (137600):	<u>1,617,068</u>	<u>1,650,690</u>	<u>1,836,842</u>

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Civil and Envir Grad Assistant (137601)			
Operating Expenses	40,857	23,450	24,390
Total - Civil and Envir Grad Assistant (137601):	<u>40,857</u>	<u>23,450</u>	<u>24,390</u>
Civil and Envir Lab Fees (137602)			
Operating Expenses	4,290	4,290	4,290
Total - Civil and Envir Lab Fees (137602):	<u>4,290</u>	<u>4,290</u>	<u>4,290</u>
Civil and Envir Teaching Assist (137604)			
Operating Expenses	0	0	8,650
Total - Civil and Envir Teaching Assist (137604):	<u>0</u>	<u>0</u>	<u>8,650</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,157,837	1,244,550	1,348,718
Salaries - Supporting	91,941	101,780	109,353
Salaries - Students	1,550	0	0
Salaries - Professional	53,180	51,280	56,945
Employee Benefits	445,769	489,420	489,420
Travel	8,017	990	990
Operating Expenses	96,388	19,250	19,250
Capital Outlay	27,867	0	0
Department Revenues	-12	0	0
Total - Elect and Comptr Engr Office (137800):	<u>1,882,537</u>	<u>1,907,270</u>	<u>2,024,676</u>

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Elect and Comp Engr Grad Assist (137801)			
Operating Expenses	53,631	31,260	45,180
Total - Elect and Comp Engr Grad Assist (137801):	<u>53,631</u>	<u>31,260</u>	<u>45,180</u>
Elect and Comp Lab Fees (137802)			
Operating Expenses	4,166	6,220	4,720
Total - Elect and Comp Lab Fees (137802):	<u>4,166</u>	<u>6,220</u>	<u>4,720</u>
Indust and Syst Engr Lab Fees (138002)			
Travel	558	0	0
Operating Expenses	17	0	0
Total - Indust and Syst Engr Lab Fees (138002):	<u>575</u>	<u>0</u>	<u>0</u>
Manufacturing and Ind Technology (138200)			
Salaries - Academic	360,244	373,410	384,630
Salaries - Supporting	70,350	68,550	71,170
Employee Benefits	150,760	149,250	149,250
Operating Expenses	11,019	11,050	18,390
Total - Manufacturing and Ind Technology (138200):	<u>592,373</u>	<u>602,260</u>	<u>623,440</u>
Manuf and Ind Tech Lab Fees (138202)			
Operating Expenses	3,247	6,700	5,700
Total - Manuf and Ind Tech Lab Fees (138202):	<u>3,247</u>	<u>6,700</u>	<u>5,700</u>

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Mechanical Engineering (138400)			
Salaries - Academic	1,514,754	1,567,660	1,692,312
Salaries - Supporting	97,119	98,790	102,410
Salaries - Professional	88,558	87,680	89,886
Employee Benefits	511,508	531,740	531,740
Travel	15	0	0
Operating Expenses	46,927	24,540	24,540
Capital Outlay	55,500	0	0
Total - Mechanical Engineering (138400):	<u>2,314,381</u>	<u>2,310,410</u>	<u>2,440,888</u>
Mech Engr Grad Assistant (138401)			
Operating Expenses	36,943	31,260	32,510
Total - Mech Engr Grad Assistant (138401):	<u>36,943</u>	<u>31,260</u>	<u>32,510</u>
Mech Engr Lab Fees (138402)			
Operating Expenses	5,060	5,060	7,560
Total - Mech Engr Lab Fees (138402):	<u>5,060</u>	<u>5,060</u>	<u>7,560</u>
The Institute of Komputing Int TIKI (139501)			
Salaries - Students	8,444	0	4,210
Salaries - Professional	7,500	0	0
Employee Benefits	500	0	0
Operating Expenses	6,080	0	25,000
Total - The Institute of Komputing Int TIKI (139501):	<u>22,524</u>	<u>0</u>	<u>29,210</u>

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SACF Business Spec Acad Course Fee (140002)			
Salaries - Administrative	5,186	0	0
Salaries - Academic	72,030	0	0
Salaries - Supporting	8,947	0	0
Salaries - Students	26,228	0	0
Salaries - Professional	0	5,199	5,329
Employee Benefits	15,172	14,390	14,390
Travel	56,750	25,000	25,000
Operating Expenses	62,887	141,280	361,030
Capital Outlay	15,280	0	0
Total - SACF Business Spec Acad Course Fee (140002):	<u>262,480</u>	<u>185,869</u>	<u>405,749</u>
Online Course Dev Business Admin (140110)			
Operating Expenses	0	7,130	7,130
Total - Online Course Dev Business Admin (140110):	<u>0</u>	<u>7,130</u>	<u>7,130</u>
Accounting and Bus Law (141500)			
Salaries - Academic	597,914	834,526	827,919
Salaries - Supporting	23,032	22,100	25,468
Salaries - Students	1,162	930	930
Employee Benefits	197,215	222,100	222,100
Operating Expenses	9,468	0	70,800
Total - Accounting and Bus Law (141500):	<u>828,791</u>	<u>1,079,656</u>	<u>1,147,217</u>



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SACF Accounting and Bus Law (141501)			
Salaries - Academic	36,754	67,234	69,733
Employee Benefits	11,641	11,230	16,230
Travel	0	0	15,000
Operating Expenses	-78	6,430	0
Total - SACF Accounting and Bus Law (141501):	<u>48,317</u>	<u>84,894</u>	<u>100,963</u>
MBA Studies (142000)			
Salaries - Administrative	9,000	10,000	10,000
Salaries - Supporting	19,410	18,510	18,900
Salaries - Students	450	0	0
Salaries - Professional	50,600	52,910	52,910
Employee Benefits	11,582	7,610	11,610
Operating Expenses	4,811	0	4,000
Total - MBA Studies (142000):	<u>95,853</u>	<u>89,030</u>	<u>97,420</u>
SACF MBA Studies (142001)			
Operating Expenses	0	5,550	0
Total - SACF MBA Studies (142001):	<u>0</u>	<u>5,550</u>	<u>0</u>
Management Programs (142002)			
Salaries - Supporting	15,610	15,610	16,000
Employee Benefits	6,445	17,570	17,570
Total - Management Programs (142002):	<u>22,055</u>	<u>33,180</u>	<u>33,570</u>

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MBA Bus Grad Assist (142004)			
Operating Expenses	125,864	107,690	112,000
Total - MBA Bus Grad Assist (142004):	<u>125,864</u>	<u>107,690</u>	<u>112,000</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	926,567	924,761	1,138,308
Salaries - Supporting	33,180	32,280	33,030
Employee Benefits	273,620	335,040	335,040
Operating Expenses	11,310	0	11,000
Total - Economics Finance and Marketing (142500):	<u>1,244,677</u>	<u>1,292,081</u>	<u>1,517,378</u>
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	134,131	213,567	238,286
Employee Benefits	36,236	34,300	36,300
Travel	1,832	0	15,000
Operating Expenses	0	6,810	0
Total - SACF Econ Fin and Marketing (142501):	<u>172,199</u>	<u>254,677</u>	<u>289,586</u>
Basic Business (143000)			
Salaries - Supporting	73,157	66,070	67,760
Salaries - Professional	57,875	57,970	63,025
Employee Benefits	47,177	52,030	52,030
Operating Expenses	5,488	0	5,500
Total - Basic Business (143000):	<u>183,697</u>	<u>176,070</u>	<u>188,315</u>

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SACF Basic Business (143001)			
Salaries - Supporting	19,353	18,840	0
Salaries - Professional	0	0	23,810
Employee Benefits	2,037	2,000	2,000
Operating Expenses	0	2,970	0
Total - SACF Basic Business (143001):	<u>21,390</u>	<u>23,810</u>	<u>25,810</u>
Decision Sciences and Management (144000)			
Salaries - Academic	1,124,339	1,080,089	1,117,309
Salaries - Supporting	24,476	23,490	26,393
Employee Benefits	316,230	307,830	315,830
Travel	2,718	0	0
Operating Expenses	10,865	0	8,000
Total - Decision Sciences and Management (144000):	<u>1,478,628</u>	<u>1,411,409</u>	<u>1,467,532</u>
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	49,568	49,568	50,808
Employee Benefits	13,653	15,830	15,830
Travel	2,411	0	10,000
Operating Expenses	0	7,490	0
Total - SACF Decision Sciences and Mangmt (144001):	<u>65,632</u>	<u>72,888</u>	<u>76,638</u>
World Cultures (144003)			
Operating Expenses	240	950	950
Total - World Cultures (144003):	<u>240</u>	<u>950</u>	<u>950</u>

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Fleetguard Cummins Computer Ctr (145000)			
Salaries - Professional	1,207	2,400	2,400
Employee Benefits	211	750	750
Operating Expenses	3,318	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>4,736</u>	<u>6,570</u>	<u>6,570</u>
SACF Fleetgd Cum Computer Ctr (145001)			
Employee Benefits	0	300	300
Total - SACF Fleetgd Cum Computer Ctr (145001):	<u>0</u>	<u>300</u>	<u>300</u>
External Relations (146000)			
Salaries - Supporting	23,128	22,400	25,820
Employee Benefits	10,880	32,780	32,780
Total - External Relations (146000):	<u>34,008</u>	<u>55,180</u>	<u>58,600</u>
Governors Schools (148000)			
Salaries - Academic	17,506	14,500	14,500
Salaries - Supporting	3,200	4,000	4,000
Employee Benefits	2,813	1,000	1,000
Operating Expenses	173	8,880	35,440
Total - Governors Schools (148000):	<u>23,692</u>	<u>28,380</u>	<u>54,940</u>

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Dean of College of Education Office (150000)			
Salaries - Professional	1,000	0	0
Employee Benefits	247	0	0
Total - Dean of College of Education Office (150000):	<u>1,247</u>	<u>0</u>	<u>0</u>
Education Grad Assistant (150001)			
Operating Expenses	256,220	264,690	275,280
Total - Education Grad Assistant (150001):	<u>256,220</u>	<u>264,690</u>	<u>275,280</u>
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	6,750	0	0
Operating Expenses	10,126	0	8,630
Total - Educ TIKI Grad Assistant (150002):	<u>16,876</u>	<u>0</u>	<u>8,630</u>
SACF Education (150009)			
Salaries - Academic	0	82,000	82,000
Salaries - Professional	0	100,000	100,000
Employee Benefits	0	38,000	38,000
Travel	0	60,000	60,000
Operating Expenses	0	93,400	93,400
Capital Outlay	0	26,600	26,600
Total - SACF Education (150009):	<u>0</u>	<u>400,000</u>	<u>400,000</u>

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Online Course Dev Education (150010)			
Operating Expenses	0	9,560	9,560
Total - Online Course Dev Education (150010):	<u>0</u>	<u>9,560</u>	<u>9,560</u>
Education MOE Funding (150020)			
Salaries - Academic	350	0	0
Employee Benefits	27	0	0
Total - Education MOE Funding (150020):	<u>377</u>	<u>0</u>	<u>0</u>
Learning Support Program (151000)			
Salaries - Academic	288,167	305,060	320,482
Salaries - Supporting	30,368	27,120	30,885
Salaries - Students	17,403	7,820	7,820
Employee Benefits	126,168	126,390	126,390
Travel	197	1,420	1,420
Operating Expenses	10,560	11,630	11,630
Total - Learning Support Program (151000):	<u>472,863</u>	<u>479,440</u>	<u>498,627</u>
Associate Dean Coll of Educ (151500)			
Salaries - Administrative	63,599	0	0
Salaries - Supporting	37,116	49,480	53,654
Salaries - Professional	43,591	144,960	152,344
Employee Benefits	50,784	62,910	62,910
Operating Expenses	2,023	12,580	2,580
Total - Associate Dean Coll of Educ (151500):	<u>197,113</u>	<u>269,930</u>	<u>271,488</u>

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Education PHD (151501)			
Salaries - Academic	9,568	15,490	15,490
Salaries - Students	3,085	0	0
Salaries - Professional	63,000	84,000	84,000
Employee Benefits	1,766	6,300	6,300
Operating Expenses	3,955	4,120	21,620
Total - Education PHD (151501):	<u>81,374</u>	<u>109,910</u>	<u>127,410</u>
Exceptional Learning Grad Asst (151502)			
Operating Expenses	39,735	83,390	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>39,735</u>	<u>83,390</u>	<u>86,730</u>
Counseling and Psychology (152000)			
Salaries - Academic	841,046	837,484	923,544
Salaries - Supporting	40,922	41,040	41,790
Salaries - Students	14,581	860	860
Employee Benefits	301,641	252,300	302,300
Travel	8,121	0	0
Operating Expenses	58,389	9,780	9,780
Total - Counseling and Psychology (152000):	<u>1,264,700</u>	<u>1,141,464</u>	<u>1,278,274</u>
Department of Teacher Education (152500)			
Salaries - Academic	121,932	124,440	128,634
Salaries - Supporting	49,917	49,100	51,851
Salaries - Students	1,385	1,000	2,200
Salaries - Professional	11,571	0	7,500
Employee Benefits	72,844	67,510	72,510
Travel	24,276	22,650	22,650
Operating Expenses	41,661	40,290	40,290
Total - Department of Teacher Education (152500):	<u>323,586</u>	<u>304,990</u>	<u>325,635</u>

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Match Dept of Teacher Educ (152515)			
Salaries - Academic	3,486	0	0
Employee Benefits	1,382	0	0
Operating Expenses	500	0	0
Total - Match Dept of Teacher Educ (152515):	<u>5,368</u>	<u>0</u>	<u>0</u>
Curriculum and Instr Office (153000)			
Salaries - Academic	1,670,888	1,936,878	2,179,420
Salaries - Supporting	216,762	88,900	94,943
Salaries - Students	2,150	0	0
Employee Benefits	565,271	551,700	551,700
Travel	11,049	490	5,490
Operating Expenses	42,646	50,080	53,160
Total - Curriculum and Instr Office (153000):	<u>2,508,766</u>	<u>2,628,048</u>	<u>2,884,713</u>
Matching Curriculum Instruction (153005)			
Salaries - Academic	27,103	0	0
Employee Benefits	9,115	0	0
Travel	6,377	0	0
Operating Expenses	30	0	0
Total - Matching Curriculum Instruction (153005):	<u>42,625</u>	<u>0</u>	<u>0</u>
Two Plus Two Tullahoma (153050)			
Salaries - Academic	101,304	100,310	102,418
Employee Benefits	38,483	47,520	47,520
Total - Two Plus Two Tullahoma (153050):	<u>139,787</u>	<u>147,830</u>	<u>149,938</u>



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Two Plus Two Crossville (153051)			
Salaries - Academic	103,916	102,270	105,330
Salaries - Supporting	10,222	9,780	11,338
Employee Benefits	44,493	43,390	44,590
Total - Two Plus Two Crossville (153051):	<u>158,631</u>	<u>155,440</u>	<u>161,258</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	168,498	166,790	181,318
Salaries - Supporting	10,222	9,780	11,338
Employee Benefits	75,754	73,040	75,740
Total - Two Plus Two Oak Ridge (153052):	<u>254,474</u>	<u>249,610</u>	<u>268,396</u>
Two Plus Two Pellissippi (153053)			
Salaries - Academic	202,878	205,950	225,412
Salaries - Supporting	9,647	9,780	10,211
Employee Benefits	70,647	71,510	71,510
Total - Two Plus Two Pellissippi (153053):	<u>283,172</u>	<u>287,240</u>	<u>307,133</u>
Two Plus Two Chattanooga (153054)			
Salaries - Academic	127,660	133,560	150,040
Salaries - Supporting	10,307	9,780	11,338
Employee Benefits	46,100	57,530	57,530
Total - Two Plus Two Chattanooga (153054):	<u>184,067</u>	<u>200,870</u>	<u>218,908</u>

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Two Plus Two Motlow (153055)			
Salaries - Academic	108,702	107,150	109,622
Salaries - Supporting	10,251	9,770	11,335
Employee Benefits	57,393	54,270	57,270
Total - Two Plus Two Motlow (153055):	<u>176,346</u>	<u>171,190</u>	<u>178,227</u>
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	104,374	102,710	109,696
Employee Benefits	47,688	44,270	47,670
Total - Two Plus Two Roane St Harriman (153056):	<u>152,062</u>	<u>146,980</u>	<u>157,366</u>
Two Plus Two Scott Co (153059)			
Salaries - Academic	44,660	46,760	44,840
Employee Benefits	8,536	31,470	31,470
Total - Two Plus Two Scott Co (153059):	<u>53,196</u>	<u>78,230</u>	<u>76,310</u>
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	527,498	460,600	483,150
Salaries - Supporting	41,286	45,450	48,700
Salaries - Students	0	100	100
Salaries - Professional	18,580	5,800	5,800
Employee Benefits	210,170	229,690	229,690
Travel	4,525	0	1,570
Operating Expenses	35,256	25,490	45,070
Capital Outlay	0	0	5,530
Total - Exercise Sci Physical Ed Wellness (154000):	<u>837,315</u>	<u>767,130</u>	<u>819,610</u>

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EXPW Special Courses (154001)			
Employee Benefits	0	30	30
Total - EXPW Special Courses (154001):	<u>0</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)			
Salaries - Students	3,429	3,000	3,000
Employee Benefits	65	0	0
Operating Expenses	4,725	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	<u>8,219</u>	<u>8,000</u>	<u>8,000</u>
Athletic Exer Sci Phys Ed Wellness (154007)			
Salaries - Academic	0	82,834	86,031
Salaries - Supporting	0	6,595	6,973
Employee Benefits	0	36,600	36,600
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>0</u>	<u>126,029</u>	<u>129,604</u>
Music (155000)			
Salaries - Academic	1,634,310	1,429,030	1,522,034
Salaries - Supporting	87,823	83,920	89,282
Salaries - Students	3,409	1,000	2,000
Employee Benefits	610,022	594,000	504,000
Travel	7,501	0	0
Operating Expenses	67,864	85,640	92,640
Department Revenues	-320	0	0
Total - Music (155000):	<u>2,410,609</u>	<u>2,193,590</u>	<u>2,209,956</u>

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Music Scholarships (155005)			
Operating Expenses	367,273	368,760	383,880
Total - Music Scholarships (155005):	<u>367,273</u>	<u>368,760</u>	<u>383,880</u>
Art (155300)			
Salaries - Academic	0	342,600	353,526
Salaries - Supporting	0	25,000	25,000
Employee Benefits	0	31,200	121,200
Travel	0	0	1,000
Operating Expenses	0	14,000	13,000
Total - Art (155300):	<u>0</u>	<u>412,800</u>	<u>513,726</u>
Art Course Fee (155301)			
Operating Expenses	0	5,000	5,000
Total - Art Course Fee (155301):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Craft Center Instruction (155500)			
Salaries - Academic	315,248	308,240	333,002
Salaries - Supporting	15,009	12,600	12,600
Salaries - Students	218	0	0
Salaries - Professional	80,090	79,190	81,110
Employee Benefits	152,144	133,390	133,390
Travel	1,344	0	0
Operating Expenses	58,704	61,850	61,850
Total - Craft Center Instruction (155500):	<u>622,757</u>	<u>595,270</u>	<u>621,952</u>

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Craft Center Arts (155600)			
Salaries - Administrative	0	5,000	5,000
Salaries - Supporting	0	9,000	9,000
Total - Craft Center Arts (155600):	<u>0</u>	<u>14,000</u>	<u>14,000</u>
Online Course Dev Ag and Human Sci (160010)			
Operating Expenses	0	7,550	7,550
Total - Online Course Dev Ag and Human Sci (160010):	<u>0</u>	<u>7,550</u>	<u>7,550</u>
School of Agriculture (163000)			
Salaries - Academic	512,243	527,605	530,615
Salaries - Supporting	25,457	25,550	27,058
Salaries - Students	0	20	20
Salaries - Professional	103,000	103,300	109,630
Employee Benefits	210,510	224,370	224,370
Travel	281	500	500
Operating Expenses	9,511	4,800	14,230
Department Revenues	-358	0	0
Total - School of Agriculture (163000):	<u>860,644</u>	<u>886,145</u>	<u>906,423</u>
Lab Fee Agriculture (163001)			
Travel	834	220	220
Operating Expenses	7,939	8,560	11,560
Total - Lab Fee Agriculture (163001):	<u>8,773</u>	<u>8,780</u>	<u>11,780</u>

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School of Human Ecology (165000)			
Salaries - Academic	420,301	401,980	426,554
Salaries - Supporting	24,244	23,700	27,005
Salaries - Professional	43,490	77,060	77,060
Employee Benefits	179,303	184,660	184,660
Travel	2,000	0	0
Operating Expenses	6,043	3,280	3,280
Total - School of Human Ecology (165000):	<u>675,381</u>	<u>690,680</u>	<u>718,559</u>
Lab Fee Human Ecology (165001)			
Operating Expenses	4,363	4,380	3,880
Total - Lab Fee Human Ecology (165001):	<u>4,363</u>	<u>4,380</u>	<u>3,880</u>
Lab Fee Nursing (166000)			
Operating Expenses	23,929	25,300	26,200
Capital Outlay	8,798	0	0
Total - Lab Fee Nursing (166000):	<u>32,727</u>	<u>25,300</u>	<u>26,200</u>
Nursing Instruction (166001)			
Salaries - Academic	803,465	977,054	1,070,746
Salaries - Supporting	45,815	44,350	47,624
Salaries - Professional	155,456	156,370	198,470
Employee Benefits	318,026	353,140	353,140
Travel	26,812	4,690	4,690
Operating Expenses	25,396	18,160	25,430
Total - Nursing Instruction (166001):	<u>1,374,970</u>	<u>1,553,764</u>	<u>1,700,100</u>

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Nursing Exam and Testing (166002)			
Salaries - Academic	7,875	3,500	3,500
Employee Benefits	602	500	500
Operating Expenses	11,343	24,800	34,020
Total - Nursing Exam and Testing (166002):	<u>19,820</u>	<u>28,800</u>	<u>38,020</u>
SACF Nursing (166003)			
Salaries - Academic	108,780	136,480	136,480
Employee Benefits	38,725	23,020	23,020
Operating Expenses	349	31,100	70,630
Total - SACF Nursing (166003):	<u>147,854</u>	<u>190,600</u>	<u>230,130</u>
GA Instruction Pool (170006)			
Operating Expenses	0	75,000	75,000
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>75,000</u>
Minority Graduate Assistant (176004)			
Salaries - Students	750	0	0
Salaries - Professional	59,750	49,910	49,910
Employee Benefits	239	0	0
Operating Expenses	39,061	148,920	357,160
Total - Minority Graduate Assistant (176004):	<u>99,800</u>	<u>198,830</u>	<u>407,070</u>

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Ext Edu Off Campus (180003)			
Salaries - Academic	165,654	287,070	287,070
Salaries - Supporting	35,552	35,000	35,000
Salaries - Students	0	650	650
Salaries - Professional	1,648	960	960
Employee Benefits	14,417	15,110	15,110
Travel	18,673	48,450	48,450
Operating Expenses	55,375	55,130	55,130
Department Revenues	-570	0	0
Total - Ext Edu Off Campus (180003):	<u>290,749</u>	<u>442,370</u>	<u>442,370</u>
Ext Educ Overload (180005)			
Salaries - Academic	5,700	22,440	22,440
Employee Benefits	1,020	5,010	5,010
Total - Ext Educ Overload (180005):	<u>6,720</u>	<u>27,450</u>	<u>27,450</u>
Extended Education (180012)			
Salaries - Students	320	0	0
Total - Extended Education (180012):	<u>320</u>	<u>0</u>	<u>0</u>
Distance MBA (180500)			
Salaries - Academic	279,131	288,190	288,190
Salaries - Students	11,038	0	0
Salaries - Professional	55,454	82,117	84,152
Employee Benefits	77,336	95,290	95,290
Travel	747	0	0
Operating Expenses	101,889	116,800	116,800
Total - Distance MBA (180500):	<u>525,595</u>	<u>582,397</u>	<u>584,432</u>



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Distance MBA Modules (180501)			
Salaries - Academic	17,600	15,750	15,750
Salaries - Students	5,915	0	0
Salaries - Professional	6,069	4,823	4,918
Employee Benefits	5,954	8,030	8,030
Travel	2,251	0	0
Operating Expenses	7,028	31,250	31,150
Total - Distance MBA Modules (180501):	<u>44,817</u>	<u>59,853</u>	<u>59,848</u>
Non Credit Ext Educ Instuction (181001)			
Salaries - Academic	25,889	9,110	9,110
Salaries - Supporting	29,460	28,560	29,310
Salaries - Professional	47,900	47,000	48,150
Employee Benefits	37,804	35,760	37,760
Travel	1,743	600	600
Operating Expenses	18,635	39,990	39,990
Total - Non Credit Ext Educ Instuction (181001):	<u>161,431</u>	<u>161,020</u>	<u>164,920</u>
Non Credit Ext Ed (181002)			
Salaries - Academic	23,949	22,000	22,000
Salaries - Supporting	0	1,700	1,700
Salaries - Professional	28,130	28,130	28,835
Employee Benefits	11,492	30,610	30,610
Travel	166	200	200
Operating Expenses	5,275	3,980	3,980
Department Revenues	-17	0	0
Total - Non Credit Ext Ed (181002):	<u>68,995</u>	<u>86,620</u>	<u>87,325</u>

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Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	10,172	29,870	29,870
Salaries - Supporting	3,413	0	0
Employee Benefits	1,396	7,100	7,100
Operating Expenses	615	10,460	10,460
Total - Governor Sch fr Emerging Technology (183000):	<u>15,596</u>	<u>47,430</u>	<u>47,430</u>
Two Plus Two Eled Crossville (184000)			
Salaries - Academic	6,600	6,250	6,250
Employee Benefits	282	310	310
Travel	10,726	2,940	2,940
Operating Expenses	3,991	6,540	6,540
Total - Two Plus Two Eled Crossville (184000):	<u>21,599</u>	<u>16,040</u>	<u>16,040</u>
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Academic	3,000	12,150	12,150
Salaries - Supporting	10,262	7,050	7,050
Employee Benefits	1,014	990	990
Travel	5,300	8,720	8,720
Operating Expenses	11,270	10,910	10,910
Total - Two Plus Two Eled Oak Ridge (184001):	<u>30,846</u>	<u>39,820</u>	<u>39,820</u>
Two Plus Two Eled Pellissippi (184002)			
Salaries - Academic	10,913	13,110	13,110
Salaries - Supporting	9,864	8,130	8,130
Employee Benefits	1,478	1,460	1,460
Travel	10,261	11,640	11,640
Operating Expenses	16,420	19,470	19,470
Total - Two Plus Two Eled Pellissippi (184002):	<u>48,936</u>	<u>53,810</u>	<u>53,810</u>

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Two Plus Two Eled Chattanooga (184003)			
Salaries - Academic	3,000	2,520	2,520
Employee Benefits	230	350	350
Travel	5,130	4,980	4,980
Operating Expenses	10,936	14,740	14,740
Total - Two Plus Two Eled Chattanooga (184003):	<u>19,296</u>	<u>22,590</u>	<u>22,590</u>
Two Plus Two Eled Motlow (184004)			
Salaries - Academic	3,000	8,910	8,910
Employee Benefits	44	1,040	1,040
Travel	2,985	5,380	5,380
Operating Expenses	9,800	13,150	13,150
Total - Two Plus Two Eled Motlow (184004):	<u>15,829</u>	<u>28,480</u>	<u>28,480</u>
Two Plus Two Eled Tullahoma (184005)			
Salaries - Academic	3,600	3,530	3,530
Employee Benefits	164	300	300
Travel	8,763	4,200	4,200
Operating Expenses	10,771	8,250	8,250
Total - Two Plus Two Eled Tullahoma (184005):	<u>23,298</u>	<u>16,280</u>	<u>16,280</u>
Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	3,000	6,050	6,050
Employee Benefits	118	1,000	1,000
Travel	4,131	4,500	4,500
Operating Expenses	1,898	8,840	8,840
Total - Two Plus Two Eled RS Harriman (184006):	<u>9,147</u>	<u>20,390</u>	<u>20,390</u>

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Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	6,000	6,710	6,710
Salaries - Supporting	14,625	0	0
Employee Benefits	1,578	1,600	1,600
Travel	3,667	0	0
Operating Expenses	2,472	0	0
<b>Total - Two Plus Two Eled Scott Co (184007):</b>	<b>28,342</b>	<b>8,310</b>	<b>8,310</b>
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	56,323	1,100	1,100
Salaries - Supporting	0	0	21,600
Salaries - Professional	4,490	0	0
Employee Benefits	20,648	17,000	30,800
<b>Total - Interdisciplinary Studies Instruct (185000):</b>	<b>81,461</b>	<b>18,100</b>	<b>53,500</b>
Professional Studies (185001)			
Salaries - Supporting	0	0	21,600
Employee Benefits	0	0	7,560
<b>Total - Professional Studies (185001):</b>	<b>0</b>	<b>0</b>	<b>29,160</b>
RODP Instruction (185002)			
Salaries - Academic	588,602	496,590	499,282
Salaries - Supporting	32,485	34,120	34,870
Salaries - Professional	72,620	66,220	67,610
Employee Benefits	162,768	131,330	161,330
Travel	9,979	4,330	4,330
Operating Expenses	28,737	16,980	16,980
<b>Total - RODP Instruction (185002):</b>	<b>895,191</b>	<b>749,570</b>	<b>784,402</b>

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Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	5,000
Salaries - Academic	0	54,000	54,000
Salaries - Supporting	0	5,000	21,600
Employee Benefits	0	16,200	16,200
Travel	0	0	1,900
Operating Expenses	0	0	5,000
Total - Environmental Studies Udrgrd (185005):	<u>0</u>	<u>80,200</u>	<u>103,700</u>
Interdiscip Studies Campus Instr (185007)			
Employee Benefits	0	9,830	9,830
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>9,830</u>	<u>9,830</u>
Online Course Dev Interdiscipl Stys (185010)			
Operating Expenses	0	22,670	22,670
Total - Online Course Dev Interdiscipl Stys (185010):	<u>0</u>	<u>22,670</u>	<u>22,670</u>
Environmental Sci Grad Assist (188000)			
Operating Expenses	0	0	45,000
Total - Environmental Sci Grad Assist (188000):	<u>0</u>	<u>0</u>	<u>45,000</u>
COIS Student Success Center (189000)			
Salaries - Professional	0	0	91,000
Employee Benefits	0	0	30,000
Total - COIS Student Success Center (189000):	<u>0</u>	<u>0</u>	<u>121,000</u>

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TAF Technology Access Fee (190006)			
Salaries - Students	191,610	118,830	118,830
Employee Benefits	3,185	15,310	15,310
Operating Expenses	1,466,949	1,651,320	2,551,470
Capital Outlay	70,805	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>1,732,549</u>	<u>1,885,460</u>	<u>2,785,610</u>
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-359,600	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-359,600</u>	<u>-374,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	218,984	221,140	221,140
Total - TBR Spouse Dependent Discount (700000):	<u>218,984</u>	<u>221,140</u>	<u>221,140</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	60,439	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>60,439</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)			
Department Revenues	1,858,877	2,054,630	2,300,860
Total - E and G Data Processing Allocation (700003):	<u>1,858,877</u>	<u>2,054,630</u>	<u>2,300,860</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	147,971	164,440	164,440
Total - E and G Claims Adjustment (700004):	<u>147,971</u>	<u>164,440</u>	<u>164,440</u>
E and G Support (700005)			
Salaries - Academic	0	665,730	18,530
Salaries - Supporting	0	45,850	1,820
Salaries - Professional	0	36,320	0
Employee Benefits	441,854	382,360	324,000
Operating Expenses	-28,117	-79,590	-74,010
Total - E and G Support (700005):	<u>413,737</u>	<u>1,050,670</u>	<u>270,340</u>
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Post Office Allocation (700045)			
Operating Expenses	0	22,950	22,860
Department Revenues	21,750	0	0
Total - Post Office Allocation (700045):	<u>21,750</u>	<u>22,950</u>	<u>22,860</u>
TQI TBR System Charge (700063)			
Operating Expenses	117,400	0	0
Total - TQI TBR System Charge (700063):	<u>117,400</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):			
Salaries - Administrative	82,335	20,000	20,000
Salaries - Academic	29,174,213	31,279,847	32,848,273
Salaries - Supporting	2,048,540	2,056,915	2,197,398
Salaries - Students	689,412	423,350	467,660
Salaries - Professional	1,466,855	1,838,819	2,024,600
Employee Benefits	10,925,068	11,166,750	11,473,880
Travel	370,464	280,840	337,810
Operating Expenses	4,695,082	5,688,150	8,276,740
Capital Outlay	434,368	132,100	155,750
Department Revenues	1,878,128	2,054,630	2,300,860
Total	<u>51,764,465</u>	<u>54,941,401</u>	<u>60,102,971</u>



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<b>Total - Instruction (20):</b>			
Salaries - Administrative	82,335	20,000	20,000
Salaries - Academic	29,174,213	31,279,847	32,848,273
Salaries - Supporting	2,048,540	2,056,915	2,197,398
Salaries - Students	689,412	423,350	467,660
Salaries - Professional	1,466,855	1,838,819	2,024,600
Employee Benefits	10,925,068	11,166,750	11,473,880
Travel	370,464	280,840	337,810
Operating Expense	4,695,082	5,688,150	8,276,740
Capital Outlay	434,368	132,100	155,750
Department Revenues	1,878,128	2,054,630	2,300,860
<b>Total</b>	<b>51,764,465</b>	<b>54,941,401</b>	<b>60,102,971</b>
<b>Research (25)</b>			
<b>Research (250)</b>			
Distinguished Faculty Fellowships (120024)			
Salaries - Academic	9,500	7,500	7,500
Salaries - Students	1,626	0	0
Employee Benefits	2,633	5,300	5,300
Travel	1,270	0	0
Operating Expenses	1,218	12,500	15,220
<b>Total - Distinguished Faculty Fellowships (120024):</b>	<b>16,247</b>	<b>25,300</b>	<b>28,020</b>
SAF Undergrad Research Initiative (121002)			
Salaries - Students	27,736	0	30,000
Employee Benefits	1,674	0	6,000
Travel	8,862	0	10,000
Operating Expenses	5,009	0	110,720
<b>Total - SAF Undergrad Research Initiative (121002):</b>	<b>43,281</b>	<b>0</b>	<b>156,720</b>

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QEP Operating (121702)			
Salaries - Academic	5,000	0	17,450
Salaries - Supporting	1,450	0	0
Salaries - Professional	100	0	0
Employee Benefits	1,652	7,200	7,200
Travel	6,442	0	7,500
Operating Expenses	28,128	0	62,810
Total - QEP Operating (121702):	<u>42,772</u>	<u>7,200</u>	<u>94,960</u>
Federal College Work Study Program (122001)			
Salaries - Students	1,467	390	390
Total - Federal College Work Study Program (122001):	<u>1,467</u>	<u>390</u>	<u>390</u>
Upper Cumberland Hum Sci (130008)			
Travel	0	470	470
Operating Expenses	1,438	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,438</u>	<u>1,440</u>	<u>1,440</u>
Upper Cumb Hum Soc Sci Institute (130009)			
Operating Expenses	190	0	0
Total - Upper Cumb Hum Soc Sci Institute (130009):	<u>190</u>	<u>0</u>	<u>0</u>

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Research Arts and Science (130014)			
Travel	2,000	0	0
Operating Expenses	0	0	2,000
Total - Research Arts and Science (130014):	<u>2,000</u>	<u>0</u>	<u>2,000</u>
IC Faculty Upper Cumb Hum Sci Inst (130021)			
Operating Expenses	0	0	130
Total - IC Faculty Upper Cumb Hum Sci Inst (130021):	<u>0</u>	<u>0</u>	<u>130</u>
Indirect Cost Arts and Science (130029)			
Operating Expenses	18,318	0	36,860
Capital Outlay	7,056	0	0
Total - Indirect Cost Arts and Science (130029):	<u>25,374</u>	<u>0</u>	<u>36,860</u>
Match Biology (131005)			
Salaries - Academic	2,582	0	0
Employee Benefits	984	0	0
Operating Expenses	0	0	2,340
Total - Match Biology (131005):	<u>3,566</u>	<u>0</u>	<u>2,340</u>
IC Faculty Biology (131011)			
Salaries - Academic	4,403	0	0
Salaries - Professional	408	0	0
Employee Benefits	843	0	0
Operating Expenses	5,907	0	2,220
Total - IC Faculty Biology (131011):	<u>11,561</u>	<u>0</u>	<u>2,220</u>

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Restricted Biology (131013)			
Operating Expenses	0	0	860
Total - Restricted Biology (131013):	<u>0</u>	<u>0</u>	<u>860</u>
Biology Faculty Research (131014)			
Salaries - Students	1,500	0	0
Employee Benefits	58	0	0
Travel	430	0	0
Operating Expenses	560	0	5,000
Total - Biology Faculty Research (131014):	<u>2,548</u>	<u>0</u>	<u>5,000</u>
IC Faculty Fisheries (131021)			
Operating Expenses	1,981	0	10,290
Total - IC Faculty Fisheries (131021):	<u>1,981</u>	<u>0</u>	<u>10,290</u>
Indirect Cost Biology (131029)			
Salaries - Students	595	0	0
Travel	164	0	0
Operating Expenses	17,722	0	15,490
Total - Indirect Cost Biology (131029):	<u>18,481</u>	<u>0</u>	<u>15,490</u>
Indirect Cost Fisheries (131039)			
Operating Expenses	8,826	0	10,420
Total - Indirect Cost Fisheries (131039):	<u>8,826</u>	<u>0</u>	<u>10,420</u>

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IC Faculty Chemistry (131511)			
Salaries - Academic	196	0	0
Employee Benefits	35	0	0
Travel	1,079	0	0
Operating Expenses	510	0	290
Total - IC Faculty Chemistry (131511):	<u>1,820</u>	<u>0</u>	<u>290</u>
Faculty Research Chemistry (131514)			
Salaries - Students	5,567	0	5,000
Employee Benefits	293	0	0
Travel	1,064	0	2,000
Operating Expenses	15,353	0	16,900
Total - Faculty Research Chemistry (131514):	<u>22,277</u>	<u>0</u>	<u>23,900</u>
Indirect Cost Chemistry (131529)			
Operating Expenses	2,037	0	1,860
Total - Indirect Cost Chemistry (131529):	<u>2,037</u>	<u>0</u>	<u>1,860</u>
Faculty Research Computer Sci (132004)			
Salaries - Students	1,085	0	0
Travel	2,394	0	0
Operating Expenses	0	0	1,850
Total - Faculty Research Computer Sci (132004):	<u>3,479</u>	<u>0</u>	<u>1,850</u>

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Match Computer Science (132005)			
Salaries - Academic	49,999	50,000	50,000
Employee Benefits	16,556	0	0
Total - Match Computer Science (132005):	<u>66,555</u>	<u>50,000</u>	<u>50,000</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	1,504	0	0
Salaries - Students	468	0	0
Employee Benefits	288	0	0
Operating Expenses	8	0	1,480
Total - IC Faculty Computer Sci (132011):	<u>2,268</u>	<u>0</u>	<u>1,480</u>
Indirect Cost Computer Science (132029)			
Travel	6,000	0	0
Operating Expenses	0	0	7,780
Total - Indirect Cost Computer Science (132029):	<u>6,000</u>	<u>0</u>	<u>7,780</u>
Faculty Research Earth Science (132504)			
Travel	3,600	0	0
Total - Faculty Research Earth Science (132504):	<u>3,600</u>	<u>0</u>	<u>0</u>
Match Earth Science (132505)			
Salaries - Academic	818	0	0
Employee Benefits	367	0	0
Total - Match Earth Science (132505):	<u>1,185</u>	<u>0</u>	<u>0</u>

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IC Faculty Earth Science (132511)			
Salaries - Academic	111	0	0
Employee Benefits	20	0	0
Operating Expenses	0	0	2,470
Total - IC Faculty Earth Science (132511):	<u>131</u>	<u>0</u>	<u>2,470</u>
Indirect Cost Earth Sciences (132529)			
Operating Expenses	0	0	7,390
Total - Indirect Cost Earth Sciences (132529):	<u>0</u>	<u>0</u>	<u>7,390</u>
IC Faculty English and Communicatns (133011)			
Salaries - Academic	102	0	0
Employee Benefits	17	0	0
Total - IC Faculty English and Communicatns (133011):	<u>119</u>	<u>0</u>	<u>0</u>
Faculty Research English (133014)			
Travel	2,306	0	2,500
Operating Expenses	0	0	650
Total - Faculty Research English (133014):	<u>2,306</u>	<u>0</u>	<u>3,150</u>
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	730
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>0</u>	<u>730</u>

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Faculty Research Foreign Lang (133514)			
Salaries - Supporting	0	0	1,250
Travel	0	0	1,500
Operating Expenses	0	0	690
Total - Faculty Research Foreign Lang (133514):	<u>0</u>	<u>0</u>	<u>3,440</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	1,997	0	0
Employee Benefits	348	0	0
Operating Expenses	0	0	330
Total - IC Faculty Mathematics (134511):	<u>2,345</u>	<u>0</u>	<u>330</u>
Faculty Research Mathematics (134514)			
Travel	500	0	500
Operating Expenses	500	0	1,000
Total - Faculty Research Mathematics (134514):	<u>1,000</u>	<u>0</u>	<u>1,500</u>
Indirect Cost Mathematics (134529)			
Operating Expenses	0	0	10,420
Total - Indirect Cost Mathematics (134529):	<u>0</u>	<u>0</u>	<u>10,420</u>



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IC Faculty Physics (135011)			
Salaries - Academic	2,162	0	0
Employee Benefits	423	0	0
Travel	423	0	0
Operating Expenses	725	0	3,040
Total - IC Faculty Physics (135011):	<u>3,733</u>	<u>0</u>	<u>3,040</u>
Indirect Cost Physics (135029)			
Salaries - Students	770	0	0
Employee Benefits	36	0	0
Travel	2,149	0	0
Operating Expenses	5,144	0	6,740
Total - Indirect Cost Physics (135029):	<u>8,099</u>	<u>0</u>	<u>6,740</u>
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	2,558	0	0
Employee Benefits	465	0	0
Operating Expenses	678	0	100
Total - IC Faculty Sociology and Pol Sci (135511):	<u>3,701</u>	<u>0</u>	<u>100</u>
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	0	0	9,590
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>0</u>	<u>9,590</u>

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Research College of Engineering (137004)			
Travel	2,500	0	0
Operating Expenses	0	0	2,500
Total - Research College of Engineering (137004):	<u>2,500</u>	<u>0</u>	<u>2,500</u>
Indirect Cost Coll of Engineering (137029)			
Travel	8,065	0	0
Operating Expenses	44,212	0	242,850
Total - Indirect Cost Coll of Engineering (137029):	<u>52,277</u>	<u>0</u>	<u>242,850</u>
IC Faculty Basic Engineering (137211)			
Salaries - Academic	1,828	0	0
Employee Benefits	411	0	0
Operating Expenses	0	0	8,900
Total - IC Faculty Basic Engineering (137211):	<u>2,239</u>	<u>0</u>	<u>8,900</u>
Indirect Cost Basic Engineering (137229)			
Operating Expenses	684	0	12,250
Total - Indirect Cost Basic Engineering (137229):	<u>684</u>	<u>0</u>	<u>12,250</u>
Faculty Research Chem Engineering (137404)			
Salaries - Students	0	0	2,700
Travel	2,523	0	0
Operating Expenses	1,352	0	8,050
Total - Faculty Research Chem Engineering (137404):	<u>3,875</u>	<u>0</u>	<u>10,750</u>

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IC Faculty Chemical Engineering (137411)			
Operating Expenses	191	0	3,840
Total - IC Faculty Chemical Engineering (137411):	<u>191</u>	<u>0</u>	<u>3,840</u>
Indirect Cost Chemical Engineering (137429)			
Travel	10,478	0	0
Operating Expenses	520	0	6,880
Total - Indirect Cost Chemical Engineering (137429):	<u>10,998</u>	<u>0</u>	<u>6,880</u>
Match Civil and Envir Engrg (137605)			
Salaries - Supporting	446	0	0
Employee Benefits	130	0	0
Total - Match Civil and Envir Engrg (137605):	<u>576</u>	<u>0</u>	<u>0</u>
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	5,642	0	0
Employee Benefits	959	0	0
Travel	3,408	0	0
Operating Expenses	623	0	4,760
Total - IC Faculty Civil and Envir Engr (137611):	<u>10,632</u>	<u>0</u>	<u>4,760</u>
Faculty Research Civil Envir Engr (137614)			
Travel	3,013	0	1,500
Operating Expenses	436	0	4,500
Total - Faculty Research Civil Envir Engr (137614):	<u>3,449</u>	<u>0</u>	<u>6,000</u>

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Indirect Cost Civil Envir Engr (137629)			
Operating Expenses	317	0	58,750
Total - Indirect Cost Civil Envir Engr (137629):	<u>317</u>	<u>0</u>	<u>58,750</u>
Faculty Research Elect Comp Engr (137804)			
Travel	0	0	2,500
Operating Expenses	0	0	6,500
Total - Faculty Research Elect Comp Engr (137804):	<u>0</u>	<u>0</u>	<u>9,000</u>
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	23,034	0	0
Employee Benefits	3,696	0	0
Travel	1,000	0	0
Operating Expenses	0	0	8,620
Total - IC Faculty Elect and Comp Engr (137811):	<u>27,730</u>	<u>0</u>	<u>8,620</u>
Indirect Cost Elect Comp Engr (137829)			
Salaries - Academic	5,562	0	0
Employee Benefits	987	0	0
Travel	8,571	0	430
Operating Expenses	19,089	0	49,850
Total - Indirect Cost Elect Comp Engr (137829):	<u>34,209</u>	<u>0</u>	<u>50,280</u>

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Faculty Research Manuf Ind Tech (138204)			
Salaries - Students	0	0	3,000
Travel	1,248	0	2,000
Operating Expenses	2,798	0	10,960
Total - Faculty Research Manuf Ind Tech (138204):	<u>4,046</u>	<u>0</u>	<u>15,960</u>
Matching Manufacturing & Indus Tech (138205)			
Salaries - Academic	72	0	0
Employee Benefits	15	0	0
Total - Matching Manufacturing & Indus Tech (138205):	<u>87</u>	<u>0</u>	<u>0</u>
IC Faculty Manuf and Ind Tech (138211)			
Salaries - Academic	2,252	0	0
Employee Benefits	358	0	0
Travel	1,411	0	0
Operating Expenses	0	0	3,390
Total - IC Faculty Manuf and Ind Tech (138211):	<u>4,021</u>	<u>0</u>	<u>3,390</u>
Indirect Cost Manuf Indust Tech (138229)			
Operating Expenses	0	0	14,200
Total - Indirect Cost Manuf Indust Tech (138229):	<u>0</u>	<u>0</u>	<u>14,200</u>

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Match Mechanical Engineering (138405)			
Salaries - Academic	10,322	0	0
Employee Benefits	2,182	0	0
Operating Expenses	0	0	10,330
Total - Match Mechanical Engineering (138405):	<u>12,504</u>	<u>0</u>	<u>10,330</u>
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	6,724	0	0
Employee Benefits	1,234	0	0
Travel	688	0	0
Operating Expenses	3,808	0	27,090
Total - IC Faculty Mechanical Engineering (138411):	<u>12,454</u>	<u>0</u>	<u>27,090</u>
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	2,178	0	0
Salaries - Professional	0	0	4,500
Employee Benefits	167	0	0
Travel	0	0	3,000
Operating Expenses	405	0	3,000
Total - Faculty Research Mechanical Engrg (138414):	<u>2,750</u>	<u>0</u>	<u>10,500</u>
Indirect Cost Mech Engr (138429)			
Travel	7,479	0	0
Operating Expenses	14,931	0	31,630
Total - Indirect Cost Mech Engr (138429):	<u>22,410</u>	<u>0</u>	<u>31,630</u>

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IC Faculty Manufacturing Center (139011)			
Salaries - Academic	2,138	0	0
Salaries - Professional	2,961	0	0
Employee Benefits	939	0	0
Travel	7,905	0	0
Operating Expenses	5,654	0	53,740
<b>Total - IC Faculty Manufacturing Center (139011):</b>	<b>19,597</b>	<b>0</b>	<b>53,740</b>
Indirect Cost Manuf Res Center (139029)			
Travel	10,055	0	0
Operating Expenses	27,879	60,440	60,440
Capital Outlay	14,085	0	0
<b>Total - Indirect Cost Manuf Res Center (139029):</b>	<b>52,019</b>	<b>60,440</b>	<b>60,440</b>
IC Faculty Energy Sys Research Ctr (139211)			
Salaries - Academic	4,743	0	0
Employee Benefits	590	0	0
Travel	3,756	0	0
Operating Expenses	0	0	120
<b>Total - IC Faculty Energy Sys Research Ctr (139211):</b>	<b>9,089</b>	<b>0</b>	<b>120</b>
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	14,865	110	110
Capital Outlay	5,425	0	0
<b>Total - Indirect Cost Energy Syst Res Ctr (139229):</b>	<b>20,290</b>	<b>110</b>	<b>110</b>

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IC Faculty Water Center (139411)			
Salaries - Academic	705	0	0
Employee Benefits	126	0	0
Operating Expenses	1,238	0	2,470
Total - IC Faculty Water Center (139411):	<u>2,069</u>	<u>0</u>	<u>2,470</u>
Faculty Research Water Center (139414)			
Salaries - Students	0	0	3,011
Operating Expenses	0	0	1,200
Total - Faculty Research Water Center (139414):	<u>0</u>	<u>0</u>	<u>4,211</u>
Indirect Cost Water Res Center (139429)			
Salaries - Supporting	4,188	0	0
Employee Benefits	321	0	0
Travel	1,953	0	0
Operating Expenses	9,628	5,730	5,730
Total - Indirect Cost Water Res Center (139429):	<u>16,090</u>	<u>5,730</u>	<u>5,730</u>
Indirect Cost Dean Coll of Bus (140029)			
Operating Expenses	0	0	5,550
Total - Indirect Cost Dean Coll of Bus (140029):	<u>0</u>	<u>0</u>	<u>5,550</u>



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Indirect Cost Business Media Center (140129)			
Salaries - Students	2,946	0	0
Employee Benefits	226	0	0
Operating Expenses	0	0	6,950
Total - Indirect Cost Business Media Center (140129):	<u>3,172</u>	<u>0</u>	<u>6,950</u>
MBA Studies (142000)			
Salaries - Administrative	1,000	0	0
Employee Benefits	318	0	0
Total - MBA Studies (142000):	<u>1,318</u>	<u>0</u>	<u>0</u>
IC Faculty Econ Finance Marketing (142511)			
Salaries - Students	2,391	0	0
Salaries - Professional	2,295	0	0
Employee Benefits	367	0	0
Operating Expenses	0	0	1,100
Total - IC Faculty Econ Finance Marketing (142511):	<u>5,053</u>	<u>0</u>	<u>1,100</u>
Indirect Cost Econ and Finance (142529)			
Operating Expenses	704	0	10,170
Total - Indirect Cost Econ and Finance (142529):	<u>704</u>	<u>0</u>	<u>10,170</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Indirect Cost Dec Sci and Mgnt (144029)			
Operating Expenses	0	0	70
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>0</u>	<u>0</u>	<u>70</u>
SBDC Match (147005)			
Salaries - Professional	4,264	0	0
Employee Benefits	1,902	0	0
Total - SBDC Match (147005):	<u>6,166</u>	<u>0</u>	<u>0</u>
Indirect Cost College of Educ (150029)			
Salaries - Supporting	12,850	0	3,450
Employee Benefits	3,598	0	200
Operating Expenses	4,058	0	19,800
Total - Indirect Cost College of Educ (150029):	<u>20,506</u>	<u>0</u>	<u>23,450</u>
Research Education (151504)			
Travel	1,581	0	0
Operating Expenses	0	0	3,610
Total - Research Education (151504):	<u>1,581</u>	<u>0</u>	<u>3,610</u>
Indirect Cost Assoc Dean Educ (151529)			
Travel	921	0	80
Operating Expenses	77	0	5,250
Total - Indirect Cost Assoc Dean Educ (151529):	<u>998</u>	<u>0</u>	<u>5,330</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Counseling and Psychology (152000)			
Employee Benefits	0	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)			
Salaries - Academic	9,353	0	0
Employee Benefits	2,769	0	0
Total - Match Counseling Psychology (152005):	<u>12,122</u>	<u>0</u>	<u>0</u>
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	2,558	0	0
Employee Benefits	383	0	0
Total - IC Faculty Counseling and Psych (152011):	<u>2,941</u>	<u>0</u>	<u>0</u>
Faculty Research Counsel and Psych (152014)			
Salaries - Supporting	0	0	500
Salaries - Students	0	0	1,055
Travel	0	0	3,072
Operating Expenses	0	0	600
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>0</u>	<u>5,227</u>
Indirect Cost Counsel and Psychol (152029)			
Operating Expenses	3,404	0	6,190
Total - Indirect Cost Counsel and Psychol (152029):	<u>3,404</u>	<u>0</u>	<u>6,190</u>

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Faculty Research Curr Instruct (153004)			
Salaries - Academic	372	0	0
Salaries - Supporting	355	0	300
Salaries - Students	0	0	1,300
Employee Benefits	170	0	0
Travel	0	0	3,857
Operating Expenses	9,332	0	9,565
Capital Outlay	0	0	9,201
Total - Faculty Research Curr Instruct (153004):	<u>10,229</u>	<u>0</u>	<u>24,223</u>
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	10,020	0	0
Employee Benefits	2,239	0	0
Operating Expenses	0	0	8,110
Total - IC Faculty Curr and Instruction (153011):	<u>12,259</u>	<u>0</u>	<u>8,110</u>
Indirect Cost Curr and Instruct (153029)			
Travel	15,552	0	0
Operating Expenses	64	0	25,530
Total - Indirect Cost Curr and Instruct (153029):	<u>15,616</u>	<u>0</u>	<u>25,530</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>

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	Actual 2011-12	July 2012-13	October 2012-13
Child Dev Lab Indirect Costs (153429)			
Operating Expenses	0	0	510
Total - Child Dev Lab Indirect Costs (153429):	<u>0</u>	<u>0</u>	<u>510</u>
Faculty Research Music Art (155014)			
Travel	1,442	0	500
Operating Expenses	4,228	0	14,900
Total - Faculty Research Music Art (155014):	<u>5,670</u>	<u>0</u>	<u>15,400</u>
Match STEM (156005)			
Salaries - Academic	1,975	0	0
Salaries - Professional	494	0	0
Employee Benefits	801	0	0
Operating Expenses	0	0	360
Total - Match STEM (156005):	<u>3,270</u>	<u>0</u>	<u>360</u>
Indirect Costs STEM Center (156009)			
Operating Expenses	831	0	6,560
Total - Indirect Costs STEM Center (156009):	<u>831</u>	<u>0</u>	<u>6,560</u>
IC Faculty STEM (156021)			
Travel	3,427	0	0
Operating Expenses	0	0	220
Total - IC Faculty STEM (156021):	<u>3,427</u>	<u>0</u>	<u>220</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Indirect Cost Rural Educ (156029)			
Operating Expenses	0	0	30
Total - Indirect Cost Rural Educ (156029):	<u>0</u>	<u>0</u>	<u>30</u>
Horticulture Rest Staff (160001)			
Salaries - Academic	65,237	64,180	66,341
Salaries - Supporting	31,610	30,710	31,460
Salaries - Professional	51,850	50,950	52,200
Employee Benefits	53,378	51,560	53,560
Travel	500	470	470
Operating Expenses	6,870	6,900	6,900
Total - Horticulture Rest Staff (160001):	<u>209,445</u>	<u>204,770</u>	<u>210,931</u>
Faculty Research Ag and Hum Sci (160014)			
Salaries - Students	3,987	0	3,660
Employee Benefits	64	0	0
Travel	0	0	340
Operating Expenses	137	0	2,320
Total - Faculty Research Ag and Hum Sci (160014):	<u>4,188</u>	<u>0</u>	<u>6,320</u>
Indirect Cost Coll of Ag Hum Sci (160029)			
Travel	307	0	0
Operating Expenses	13,477	0	18,230
Total - Indirect Cost Coll of Ag Hum Sci (160029):	<u>13,784</u>	<u>0</u>	<u>18,230</u>

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IC Faculty School of Gen Ag (163011)			
Salaries - Academic	1,410	0	0
Employee Benefits	103	0	0
Operating Expenses	200	0	910
Total - IC Faculty School of Gen Ag (163011):	<u>1,713</u>	<u>0</u>	<u>910</u>
Faculty Research Agriculture (163014)			
Salaries - Supporting	0	0	300
Salaries - Students	0	0	800
Travel	0	0	450
Operating Expenses	0	0	1,200
Total - Faculty Research Agriculture (163014):	<u>0</u>	<u>0</u>	<u>2,750</u>
Indirect Cost Gen Ag (163029)			
Salaries - Students	955	0	0
Operating Expenses	6,508	0	4,840
Total - Indirect Cost Gen Ag (163029):	<u>7,463</u>	<u>0</u>	<u>4,840</u>
IC Faculty Human Ecology (165011)			
Salaries - Administrative	4,853	0	0
Salaries - Academic	1,664	0	0
Salaries - Supporting	18	0	0
Employee Benefits	992	0	0
Travel	895	0	0
Operating Expenses	0	0	4,790
Total - IC Faculty Human Ecology (165011):	<u>8,422</u>	<u>0</u>	<u>4,790</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Indirect Cost Human Ecology (165029)			
Salaries - Academic	4,200	0	0
Employee Benefits	321	0	0
Travel	3,755	0	250
Operating Expenses	9,421	0	26,830
Total - Indirect Cost Human Ecology (165029):	<u>17,697</u>	<u>0</u>	<u>27,080</u>
Faculty Research Nursing (166014)			
Salaries - Supporting	0	0	1,000
Salaries - Students	0	0	200
Travel	0	0	2,000
Operating Expenses	0	0	1,700
Capital Outlay	0	0	5,000
Total - Faculty Research Nursing (166014):	<u>0</u>	<u>0</u>	<u>9,900</u>
Research Admin (170001)			
Salaries - Professional	43,374	15,668	33,368
Employee Benefits	6,119	2,000	2,000
Travel	2,067	0	5,000
Operating Expenses	54,063	0	34,100
Capital Outlay	9,000	0	0
Total - Research Admin (170001):	<u>114,623</u>	<u>17,668</u>	<u>74,468</u>
Research Leave (170002)			
Employee Benefits	0	15,010	15,010
Total - Research Leave (170002):	<u>0</u>	<u>15,010</u>	<u>15,010</u>



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	Actual 2011-12	July 2012-13	October 2012-13
IC Faculty Office of Research (170011)			
Operating Expenses	0	0	1,680
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>0</u>	<u>1,680</u>
TTU Matching (171000)			
Operating Expenses	0	0	260
Total - TTU Matching (171000):	<u>0</u>	<u>0</u>	<u>260</u>
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	335,200	0
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>335,200</u>	<u>0</u>
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	153,000	110,790
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>153,000</u>	<u>110,790</u>
Faculty Research 30 Percent (174000)			
Salaries - Supporting	29,922	29,710	33,081
Employee Benefits	22,746	19,700	19,700
Operating Expenses	0	328,180	415,309
Total - Faculty Research 30 Percent (174000):	<u>52,668</u>	<u>377,590</u>	<u>468,090</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Fac Research Combined (174001)			
Salaries - Academic	40,657	0	0
Employee Benefits	11,673	9,840	9,840
Total - Fac Research Combined (174001):	<u>52,330</u>	<u>9,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,520
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>0</u>	<u>3,520</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	34,520	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	<u>34,520</u>	<u>35,150</u>	<u>35,150</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	15,626	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>15,626</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)			
Department Revenues	126,088	139,370	156,070
Total - E and G Data Processing Allocation (700003):	<u>126,088</u>	<u>139,370</u>	<u>156,070</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	23,215	23,000	23,000
Total - E and G Claims Adjustment (700004):	<u>23,215</u>	<u>23,000</u>	<u>23,000</u>
E and G Support (700005)			
Salaries - Academic	0	2,780	0
Salaries - Supporting	0	1,430	0
Salaries - Professional	0	1,650	0
Employee Benefits	299,803	3,110	33,400
Operating Expenses	3,598	65,900	67,140
Total - E and G Support (700005):	<u>303,401</u>	<u>74,870</u>	<u>100,540</u>
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>
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	5,853	0	0
Salaries - Academic	281,400	126,260	143,091
Salaries - Supporting	80,839	61,850	71,341
Salaries - Students	53,271	390	51,116
Salaries - Professional	105,746	68,268	90,068
Employee Benefits	496,925	172,190	210,680
Travel	143,183	940	49,919
Operating Expenses	310,769	899,630	1,748,344
Capital Outlay	35,566	0	14,201
Department Revenues	126,088	139,370	156,070
<b>Total</b>	<b>1,639,640</b>	<b>1,468,898</b>	<b>2,534,830</b>
Total - Research (25):			
Salaries - Administrative	5,853	0	0
Salaries - Academic	281,400	126,260	143,091
Salaries - Supporting	80,839	61,850	71,341
Salaries - Students	53,271	390	51,116
Salaries - Professional	105,746	68,268	90,068
Employee Benefits	496,925	172,190	210,680
Travel	143,183	940	49,919
Operating Expense	310,769	899,630	1,748,344
Capital Outlay	35,566	0	14,201
Department Revenues	126,088	139,370	156,070
<b>Total</b>	<b>1,639,640</b>	<b>1,468,898</b>	<b>2,534,830</b>
Public Service (30)			
Public Service (300)			

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Craft Center Workshops (121762)			
Salaries - Academic	916	750	750
Salaries - Supporting	8,022	15,750	15,750
Salaries - Students	488	4,000	4,000
Salaries - Professional	0	0	31,000
Employee Benefits	1,143	13,530	13,530
Travel	424	600	600
Operating Expenses	51,136	45,240	45,240
Department Revenues	-1,750	0	0
Total - Craft Center Workshops (121762):	<u>60,379</u>	<u>79,870</u>	<u>110,870</u>
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-79,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-79,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	1,700	1,000	1,000
Employee Benefits	383	760	760
Travel	16	100	100
Operating Expenses	2,376	2,180	2,180
Total - Craft Center Exhibitions (121769):	<u>4,475</u>	<u>4,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)			
Salaries - Students	17,632	2,360	2,360
Total - Federal College Work Study Program (122001):	<u>17,632</u>	<u>2,360</u>	<u>2,360</u>

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Intern Student Registration Fees (123702)			
Operating Expenses	19	0	0
Total - Intern Student Registration Fees (123702):	<u>19</u>	<u>0</u>	<u>0</u>
WTTU Tech Radio (127904)			
Salaries - Students	7,708	10,880	10,880
Salaries - Professional	0	1,800	1,800
Employee Benefits	117	5,830	5,830
Operating Expenses	5,975	5,080	7,360
Total - WTTU Tech Radio (127904):	<u>13,800</u>	<u>23,590</u>	<u>25,870</u>
Cheerleader Clinic (129006)			
Salaries - Supporting	31,841	37,510	41,141
Salaries - Students	19,408	28,650	28,650
Salaries - Professional	8,522	11,882	12,573
Employee Benefits	20,916	23,220	23,220
Travel	0	2,000	2,000
Operating Expenses	221,617	102,880	94,920
Capital Outlay	0	2,500	2,500
Total - Cheerleader Clinic (129006):	<u>302,304</u>	<u>208,642</u>	<u>205,004</u>
Science Fair (130005)			
Employee Benefits	0	2,600	2,600
Total - Science Fair (130005):	<u>0</u>	<u>2,600</u>	<u>2,600</u>

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COOP Fisheries Unit (131002)			
Salaries - Supporting	32,980	32,080	32,830
Employee Benefits	19,275	19,650	19,650
Total - COOP Fisheries Unit (131002):	<u>52,255</u>	<u>51,730</u>	<u>52,480</u>
Match History (134004)			
Salaries - Academic	1,535	0	0
Employee Benefits	581	0	0
Total - Match History (134004):	<u>2,116</u>	<u>0</u>	<u>0</u>
Engineering MOE Funding (137020)			
Salaries - Academic	12,260	0	0
Employee Benefits	2,453	0	2,500
Total - Engineering MOE Funding (137020):	<u>14,713</u>	<u>0</u>	<u>2,500</u>
Pres Academy Emerg Technology (137210)			
Salaries - Academic	2,702	0	0
Salaries - Supporting	1,685	0	0
Salaries - Students	2,328	0	0
Employee Benefits	713	0	0
Travel	85	0	0
Operating Expenses	6,656	0	0
Total - Pres Academy Emerg Technology (137210):	<u>14,169</u>	<u>0</u>	<u>0</u>

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Match Mechanical Engineering (138405)			
Salaries - Academic	8,684	0	0
Employee Benefits	2,435	0	0
Total - Match Mechanical Engineering (138405):	<u>11,119</u>	<u>0</u>	<u>0</u>
Match College of Business (140035)			
Salaries - Professional	13,101	0	0
Employee Benefits	4,450	0	0
Operating Expenses	0	0	48,100
Total - Match College of Business (140035):	<u>17,551</u>	<u>0</u>	<u>48,100</u>
RODP Marketing Campaign (140100)			
Salaries - Academic	0	20,000	0
Salaries - Supporting	11,771	0	0
Salaries - Students	22,291	0	7,000
Salaries - Professional	126,267	168,310	207,596
Employee Benefits	31,698	18,000	28,600
Travel	29,269	0	30,000
Operating Expenses	182,634	209,660	118,760
Total - RODP Marketing Campaign (140100):	<u>403,930</u>	<u>415,970</u>	<u>391,956</u>
Business Media Service Center (140101)			
Salaries - Supporting	1,601	0	0
Salaries - Students	798	0	0
Salaries - Professional	3,994	0	0
Employee Benefits	718	0	800
Travel	299	0	0
Operating Expenses	21,712	0	69,570
Department Revenues	-25,299	0	0
Total - Business Media Service Center (140101):	<u>3,823</u>	<u>0</u>	<u>70,370</u>



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Match Business Media Service Center (140105)			
Salaries - Professional	17,579	0	0
Employee Benefits	5,524	0	0
Total - Match Business Media Service Center (140105):	<u>23,103</u>	<u>0</u>	<u>0</u>
SACF SBDC (147001)			
Salaries - Professional	17,134	0	0
Employee Benefits	4,271	850	850
Total - SACF SBDC (147001):	<u>21,405</u>	<u>850</u>	<u>850</u>
Restricted Curr and Instruction (153003)			
Salaries - Professional	0	0	16,060
Employee Benefits	0	0	12,900
Total - Restricted Curr and Instruction (153003):	<u>0</u>	<u>0</u>	<u>28,960</u>
Matching Curriculum Instruction (153005)			
Employee Benefits	11,854	0	0
Operating Expenses	0	0	800
Total - Matching Curriculum Instruction (153005):	<u>11,854</u>	<u>0</u>	<u>800</u>
Match Child Development Lab (153405)			
Salaries - Supporting	1,223	0	0
Employee Benefits	94	0	0
Total - Match Child Development Lab (153405):	<u>1,317</u>	<u>0</u>	<u>0</u>

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Band Camps and Clinics (155002)			
Travel	178	0	0
Operating Expenses	29,685	33,330	33,520
Total - Band Camps and Clinics (155002):	<u>29,863</u>	<u>33,330</u>	<u>33,520</u>
Southeast Chamber Music (155007)			
Salaries - Academic	18,418	0	0
Salaries - Students	1,695	0	0
Employee Benefits	3,277	2,000	2,000
Operating Expenses	12,894	18,000	22,000
Total - Southeast Chamber Music (155007):	<u>36,284</u>	<u>20,000</u>	<u>24,000</u>
Rural Education Program (156000)			
Employee Benefits	0	26,890	26,890
Operating Expenses	0	1,670	1,670
Total - Rural Education Program (156000):	<u>0</u>	<u>28,560</u>	<u>28,560</u>
Rural Education Workshops (156001)			
Department Revenues	-15	0	0
Total - Rural Education Workshops (156001):	<u>-15</u>	<u>0</u>	<u>0</u>
STEM Operating (156002)			
Salaries - Supporting	73,040	114,290	122,080
Salaries - Students	16,163	400	400
Salaries - Professional	132,266	169,970	177,692
Employee Benefits	72,074	59,600	79,600
Travel	4,934	2,820	2,820
Operating Expenses	105,690	79,240	110,160
Capital Outlay	0	0	350,000
Total - STEM Operating (156002):	<u>404,167</u>	<u>426,320</u>	<u>842,752</u>

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	Actual 2011-12	July 2012-13	October 2012-13
STEM Graduate Assistant (156003)			
Operating Expenses	14,398	22,240	23,130
Total - STEM Graduate Assistant (156003):	<u>14,398</u>	<u>22,240</u>	<u>23,130</u>
STEM Workshops (156004)			
Salaries - Academic	7,043	6,500	6,500
Salaries - Students	1,001	500	500
Employee Benefits	1,064	1,600	1,600
Operating Expenses	12,762	11,400	26,800
Department Revenues	-15	0	0
Total - STEM Workshops (156004):	<u>21,855</u>	<u>20,000</u>	<u>35,400</u>
STEM Equip Rental (156006)			
Operating Expenses	-1,428	0	3,430
Total - STEM Equip Rental (156006):	<u>-1,428</u>	<u>0</u>	<u>3,430</u>
Ag Pavilion Operating (161000)			
Salaries - Supporting	42,020	32,620	33,370
Salaries - Students	24,151	3,000	3,000
Salaries - Professional	54,378	55,170	56,520
Employee Benefits	45,768	42,460	45,960
Operating Expenses	84,772	69,590	69,590
Total - Ag Pavilion Operating (161000):	<u>251,089</u>	<u>202,840</u>	<u>208,440</u>

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	Actual 2011-12	July 2012-13	October 2012-13
M and R Ag Pavilion (161001)			
Operating Expenses	60	0	0
Total - M and R Ag Pavilion (161001):	<u>60</u>	<u>0</u>	<u>0</u>
Extended Education (180001)			
Salaries - Supporting	1,276	0	0
Employee Benefits	98	100	100
Total - Extended Education (180001):	<u>1,374</u>	<u>100</u>	<u>100</u>
Extended Education ITV (180002)			
Operating Expenses	1,419	0	0
Total - Extended Education ITV (180002):	<u>1,419</u>	<u>0</u>	<u>0</u>
Ext Prog Vehicles (180007)			
Travel	-916	0	0
Operating Expenses	3,503	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>2,587</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)			
Travel	-5,259	0	0
Operating Expenses	-866	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>-6,125</u>	<u>-2,000</u>	<u>-2,000</u>

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Match Ext Progs Reg Dev (180015)			
Salaries - Administrative	31,016	0	0
Salaries - Supporting	6,762	0	0
Salaries - Professional	37,606	0	0
Employee Benefits	21,274	0	0
Operating Expenses	0	0	101,530
Total - Match Ext Progs Reg Dev (180015):	<u>96,658</u>	<u>0</u>	<u>101,530</u>
Regional Economic Dev Institute (180200)			
Salaries - Administrative	250	0	0
Salaries - Supporting	1,839	0	0
Salaries - Students	633	0	0
Salaries - Professional	2,775	0	0
Employee Benefits	384	0	0
Travel	1,853	0	0
Operating Expenses	35,121	0	8,540
Capital Outlay	0	0	4,810
Total - Regional Economic Dev Institute (180200):	<u>42,855</u>	<u>0</u>	<u>13,350</u>
Highlands Workforce Development (180201)			
Salaries - Supporting	5,112	0	0
Salaries - Professional	8,760	0	0
Employee Benefits	1,061	0	0
Operating Expenses	0	0	25,070
Total - Highlands Workforce Development (180201):	<u>14,933</u>	<u>0</u>	<u>25,070</u>

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Non Credit Extended Educ (181000)			
Operating Expenses	7	0	0
Total - Non Credit Extended Educ (181000):	<u>7</u>	<u>0</u>	<u>0</u>
Ext Educ NC Seminars (181004)			
Travel	305	0	0
Operating Expenses	455	1,800	1,800
Total - Ext Educ NC Seminars (181004):	<u>760</u>	<u>1,800</u>	<u>1,800</u>
Service Learning Center (187000)			
Salaries - Professional	0	32,160	32,160
Employee Benefits	0	9,650	14,650
Total - Service Learning Center (187000):	<u>0</u>	<u>41,810</u>	<u>46,810</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	11,206	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>11,206</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	9,636	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>9,636</u>	<u>11,840</u>	<u>11,840</u>

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E and G Data Processing Allocation (700003)			
Department Revenues	326,748	361,160	404,440
Total - E and G Data Processing Allocation (700003):	<u>326,748</u>	<u>361,160</u>	<u>404,440</u>
E and G Claims Adjustment (700004)			
Operating Expenses	8,604	11,090	11,090
Total - E and G Claims Adjustment (700004):	<u>8,604</u>	<u>11,090</u>	<u>11,090</u>
E and G Support (700005)			
Salaries - Supporting	0	4,910	0
Salaries - Professional	0	9,150	0
Employee Benefits	124,774	7,180	23,130
Operating Expenses	6,001	62,760	63,710
Total - E and G Support (700005):	<u>130,775</u>	<u>84,000</u>	<u>86,840</u>
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)			
Operating Expenses	0	840	1,020
Department Revenues	980	0	0
Total - Post Office Allocation (700045):	<u>980</u>	<u>840</u>	<u>1,020</u>

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Total - Public Service (300):			
Salaries - Administrative	31,266	0	0
Salaries - Academic	51,558	27,250	7,250
Salaries - Supporting	220,872	238,160	246,171
Salaries - Students	114,296	49,790	56,790
Salaries - Professional	422,382	486,842	573,801
Employee Benefits	397,241	257,340	328,590
Travel	31,188	5,520	35,520
Operating Expenses	755,202	597,000	838,990
Capital Outlay	0	2,500	357,310
Department Revenues	300,649	361,160	404,440
<b>Total</b>	<b>2,324,654</b>	<b>2,025,562</b>	<b>2,848,862</b>
Total - Public Service (30):			
Salaries - Administrative	31,266	0	0
Salaries - Academic	51,558	27,250	7,250
Salaries - Supporting	220,872	238,160	246,171
Salaries - Students	114,296	49,790	56,790
Salaries - Professional	422,382	486,842	573,801
Employee Benefits	397,241	257,340	328,590
Travel	31,188	5,520	35,520
Operating Expense	755,202	597,000	838,990
Capital Outlay	0	2,500	357,310
Department Revenues	300,649	361,160	404,440
<b>Total</b>	<b>2,324,654</b>	<b>2,025,562</b>	<b>2,848,862</b>
Academic Support (35)			
Academic Support (350)			



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	Actual 2011-12	July 2012-13	October 2012-13
Testing and Surveys (120006)			
Operating Expenses	29,315	32,400	32,400
Total - Testing and Surveys (120006):	<u>29,315</u>	<u>32,400</u>	<u>32,400</u>
Self Study Accred Fee (120007)			
Employee Benefits	0	3,400	3,400
Travel	5,925	1,100	3,100
Operating Expenses	29,638	45,000	43,000
Total - Self Study Accred Fee (120007):	<u>35,563</u>	<u>49,500</u>	<u>49,500</u>
Faculty Recruitment (120008)			
Travel	55,975	12,620	12,620
Operating Expenses	7,894	6,440	6,440
Total - Faculty Recruitment (120008):	<u>63,869</u>	<u>19,060</u>	<u>19,060</u>
Faculty Moving (120009)			
Travel	49,708	4,620	7,450
Total - Faculty Moving (120009):	<u>49,708</u>	<u>4,620</u>	<u>7,450</u>
Academic Affairs Discretion (120010)			
Salaries - Academic	28,000	0	0
Salaries - Students	2,412	0	0
Employee Benefits	7,480	3,500	3,500
Travel	11,205	0	0
Operating Expenses	43,092	3,000	588,720
Total - Academic Affairs Discretion (120010):	<u>92,189</u>	<u>6,500</u>	<u>592,220</u>

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Faculty Development (120011)			
Salaries - Students	1,195	0	0
Employee Benefits	0	1,000	1,000
Travel	27,202	14,900	34,900
Operating Expenses	4,729	0	0
Total - Faculty Development (120011):	<u>33,126</u>	<u>15,900</u>	<u>35,900</u>
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 Award (120016)			
Travel	634	0	0
Operating Expenses	7,500	7,740	7,740
Total - Faculty Award (120016):	<u>8,134</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)			
Salaries - Students	880	0	0
Employee Benefits	0	1,750	1,750
Travel	1,509	0	0
Operating Expenses	21,994	15,220	15,220
Total - Faculty Evaluations (120017):	<u>24,383</u>	<u>16,970</u>	<u>16,970</u>

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Office of Assoc VP Acad Affairs (121700)			
Salaries - Administrative	107,886	124,140	133,471
Salaries - Supporting	41,148	39,110	40,010
Salaries - Professional	64,459	63,608	66,198
Employee Benefits	71,473	70,710	73,010
Travel	6,310	1,920	1,920
Operating Expenses	8,821	2,950	2,950
Total - Office of Assoc VP Acad Affairs (121700):	<u>300,097</u>	<u>302,438</u>	<u>317,559</u>
Craft Center Admin (121760)			
Salaries - Supporting	39,888	22,560	23,310
Salaries - Students	6,147	10,870	10,870
Salaries - Professional	78,389	78,566	79,888
Employee Benefits	47,001	48,490	48,490
Travel	417	700	700
Operating Expenses	38,695	32,100	32,100
Total - Craft Center Admin (121760):	<u>210,537</u>	<u>193,286</u>	<u>195,358</u>
Federal College Work Study Program (122001)			
Salaries - Students	29,124	36,980	36,980
Total - Federal College Work Study Program (122001):	<u>29,124</u>	<u>36,980</u>	<u>36,980</u>
Student Exchange Program (123703)			
Operating Expenses	2,809	0	0
Total - Student Exchange Program (123703):	<u>2,809</u>	<u>0</u>	<u>0</u>

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Exchange BA ENG Course Fee (123704)			
Operating Expenses	5,444	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>5,444</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	123,600	123,600	126,690
Salaries - Supporting	34,560	33,660	34,430
Employee Benefits	56,944	56,080	60,480
Travel	640	1,660	1,660
Total - Library Administration (124000):	<u>215,744</u>	<u>215,000</u>	<u>223,260</u>
Library Operating (124001)			
Salaries - Academic	645,408	745,620	785,280
Salaries - Supporting	377,402	399,770	424,670
Salaries - Students	45,869	35,000	35,000
Salaries - Professional	87,878	95,520	100,181
Employee Benefits	457,590	480,540	480,540
Travel	5,809	4,850	4,850
Operating Expenses	125,050	87,530	339,890
Capital Outlay	46,718	0	0
Department Revenues	-69,654	0	0
Total - Library Operating (124001):	<u>1,722,070</u>	<u>1,848,830</u>	<u>2,170,411</u>
Library Binding (124002)			
Operating Expenses	2,973	0	0
Capital Outlay	0	30,000	20,000
Total - Library Binding (124002):	<u>2,973</u>	<u>30,000</u>	<u>20,000</u>

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Library Microfilms (124003)			
Capital Outlay	20,173	15,000	25,000
Total - Library Microfilms (124003):	<u>20,173</u>	<u>15,000</u>	<u>25,000</u>
Library Copying (124004)			
Operating Expenses	10,067	10,300	10,300
Department Revenues	0	-50	-50
Total - Library Copying (124004):	<u>10,067</u>	<u>10,250</u>	<u>10,250</u>
Library Books and Periodicals (124008)			
Operating Expenses	712,647	20,000	155,710
Capital Outlay	220,061	825,360	825,360
Total - Library Books and Periodicals (124008):	<u>932,708</u>	<u>845,360</u>	<u>981,070</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	153,683	151,950	155,680
Salaries - Supporting	63,997	60,630	62,487
Salaries - Professional	96,840	101,750	104,240
Employee Benefits	103,263	125,760	125,760
Travel	22,373	1,040	11,410
Operating Expenses	15,435	9,740	15,930
Total - Dean of Arts and Science Office (130000):	<u>455,591</u>	<u>450,870</u>	<u>475,507</u>

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Arts and Sci Vehicles (131003)			
Operating Expenses	12,887	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>12,887</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)			
Travel	-16,236	0	0
Department Revenues	0	-4,860	-4,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-16,236</u>	<u>-4,860</u>	<u>-4,860</u>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	196,838	205,000	210,130
Salaries - Supporting	22,552	100	100
Salaries - Professional	423,463	435,480	438,888
Employee Benefits	190,706	194,920	203,920
Travel	96	0	0
Operating Expenses	68,032	12,825	22,825
Capital Outlay	8,179	0	0
Department Revenues	-458	0	0
Total - Dean of Engineering Admin Office (137000):	<u>909,408</u>	<u>848,325</u>	<u>875,863</u>
Dean College of Interdiscp Studies (139300)			
Salaries - Supporting	0	0	23,860
Employee Benefits	0	0	8,350
Total - Dean College of Interdiscp Studies (139300):	<u>0</u>	<u>0</u>	<u>32,210</u>

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Water Ctr Vehicle (139401)			
Salaries - Supporting	425	0	0
Salaries - Professional	16	0	0
Employee Benefits	220	0	0
Travel	27	0	0
Operating Expenses	10,347	13,000	13,000
<b>Total - Water Ctr Vehicle (139401):</b>	<b>11,035</b>	<b>13,000</b>	<b>13,000</b>
Water Ctr Vehicle Transfer In (139402)			
Travel	-19,190	0	0
Operating Expenses	0	-25,000	-25,000
<b>Total - Water Ctr Vehicle Transfer In (139402):</b>	<b>-19,190</b>	<b>-25,000</b>	<b>-25,000</b>
Dean College Of Business (140000)			
Salaries - Administrative	157,988	151,810	155,600
Salaries - Academic	0	6,980	6,980
Salaries - Supporting	66,350	63,950	65,450
Salaries - Professional	77,860	82,150	84,302
Employee Benefits	95,822	97,860	97,860
Travel	170	0	0
Operating Expenses	30,738	3,390	70,920
<b>Total - Dean College Of Business (140000):</b>	<b>428,928</b>	<b>406,140</b>	<b>481,112</b>
SACF Business Administration (140001)			
Operating Expenses	8	0	0
<b>Total - SACF Business Administration (140001):</b>	<b>8</b>	<b>0</b>	<b>0</b>

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Business Admin Vehicles (140004)			
Operating Expenses	180	0	0
Total - Business Admin Vehicles (140004):	<u>180</u>	<u>0</u>	<u>0</u>
Business Admin Vehicle Revenue (140005)			
Travel	-855	0	0
Total - Business Admin Vehicle Revenue (140005):	<u>-855</u>	<u>0</u>	<u>0</u>
Business Copying (140006)			
Operating Expenses	4,184	4,220	4,220
Total - Business Copying (140006):	<u>4,184</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)			
Operating Expenses	-5,136	0	0
Department Revenues	-67	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-5,203</u>	<u>-4,220</u>	<u>-4,220</u>
Bus Technology Support (140009)			
Salaries - Students	160	0	0
Total - Bus Technology Support (140009):	<u>160</u>	<u>0</u>	<u>0</u>



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Bus Tech Support Transfer In (140010)			
Department Revenues	-160	0	0
Total - Bus Tech Support Transfer In (140010):	<u>-160</u>	<u>0</u>	<u>0</u>
Dean of College of Education Office (150000)			
Salaries - Administrative	98,537	122,300	128,293
Salaries - Academic	1,826	0	0
Salaries - Supporting	56,687	53,250	54,750
Salaries - Students	0	780	780
Salaries - Professional	92,124	109,850	111,276
Employee Benefits	86,318	105,930	105,930
Travel	43,826	9,090	14,090
Operating Expenses	278,796	27,050	460,040
Total - Dean of College of Education Office (150000):	<u>658,114</u>	<u>428,250</u>	<u>875,159</u>
Eled Two Plus Two Advising (153058)			
Salaries - Supporting	52,047	47,060	54,245
Salaries - Students	973	0	0
Salaries - Professional	80,066	82,180	85,033
Employee Benefits	45,408	42,370	45,370
Operating Expenses	4,113	5,140	5,140
Total - Eled Two Plus Two Advising (153058):	<u>182,607</u>	<u>176,750</u>	<u>189,788</u>
Child Development Lab (153400)			
Salaries - Supporting	118,933	109,520	119,213
Salaries - Students	59,731	6,000	6,000
Salaries - Professional	123,247	124,900	120,925
Employee Benefits	127,041	124,040	127,140
Travel	1,540	760	760
Operating Expenses	17,299	39,110	39,110
Total - Child Development Lab (153400):	<u>447,791</u>	<u>404,330</u>	<u>413,148</u>

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UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,666	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,666</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)			
Salaries - Academic	5,030	6,000	6,000
Salaries - Supporting	23,682	23,200	26,624
Salaries - Students	1,299	0	0
Salaries - Professional	52,490	51,590	53,003
Employee Benefits	44,013	42,900	44,900
Operating Expenses	17,190	18,760	18,760
Department Revenues	-414	0	0
Total - Learning Resource Center (157000):	<u>143,290</u>	<u>142,450</u>	<u>149,287</u>
Education Media Grad Assist (157001)			
Operating Expenses	17,498	16,570	17,230
Total - Education Media Grad Assist (157001):	<u>17,498</u>	<u>16,570</u>	<u>17,230</u>
Ag and Human Sciences Admin (160000)			
Salaries - Administrative	130,040	137,036	152,361
Salaries - Supporting	34,442	33,540	34,330
Salaries - Professional	4,662	0	5,318
Employee Benefits	58,713	60,640	60,640
Operating Expenses	37,163	20	20
Total - Ag and Human Sciences Admin (160000):	<u>265,020</u>	<u>231,236</u>	<u>252,669</u>

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Farm Administration (162000)			
Salaries - Professional	96,169	95,354	97,594
Employee Benefits	46,608	60,650	60,650
Travel	0	140	140
Total - Farm Administration (162000):	<u>142,777</u>	<u>156,144</u>	<u>158,384</u>
Livestock and Dairy (162001)			
Salaries - Students	14,192	2,090	2,090
Employee Benefits	135	300	300
Travel	868	0	0
Operating Expenses	174,982	74,610	74,610
Capital Outlay	2,500	0	0
Total - Livestock and Dairy (162001):	<u>192,677</u>	<u>77,000</u>	<u>77,000</u>
Oakley Sustainable Ag Center (162006)			
Salaries - Supporting	43,100	43,700	45,200
Salaries - Students	24,965	0	0
Salaries - Professional	68,245	112,973	113,743
Employee Benefits	40,985	52,800	52,800
Travel	475	0	0
Operating Expenses	259,437	41,670	89,410
Department Revenues	-2	0	0
Total - Oakley Sustainable Ag Center (162006):	<u>437,205</u>	<u>251,143</u>	<u>301,153</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Agriculture Vehicles (163002)			
Operating Expenses	42	0	0
Department Revenues	-45	0	0
Total - Agriculture Vehicles (163002):	<u>-3</u>	<u>0</u>	<u>0</u>
Office of Research (170000)			
Salaries - Administrative	149,810	148,910	155,400
Salaries - Professional	153,624	174,222	189,105
Employee Benefits	107,626	112,780	112,780
Travel	5,119	2,000	2,000
Operating Expenses	20,330	5,000	11,240
Total - Office of Research (170000):	<u>436,509</u>	<u>442,912</u>	<u>470,525</u>
Graduate Studies Admin (176000)			
Salaries - Supporting	79,203	81,990	90,700
Salaries - Professional	0	0	34,010
Employee Benefits	57,464	74,730	74,730
Travel	4,205	1,000	1,000
Operating Expenses	15,855	12,860	28,750
Total - Graduate Studies Admin (176000):	<u>156,727</u>	<u>170,580</u>	<u>229,190</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Thesis Binding (176005)			
Operating Expenses	1,612	0	2,000
Total - Thesis Binding (176005):	<u>1,612</u>	<u>0</u>	<u>2,000</u>
Visions 5000 (180006)			
Operating Expenses	382	30	30
Total - Visions 5000 (180006):	<u>382</u>	<u>30</u>	<u>30</u>
Extended Education (180012)			
Salaries - Administrative	31,016	64,145	65,750
Salaries - Academic	938	0	0
Salaries - Supporting	126,242	115,840	120,101
Salaries - Students	2,648	8,000	8,000
Salaries - Professional	224,896	270,260	279,057
Employee Benefits	133,145	143,660	153,660
Travel	37,652	3,700	11,200
Operating Expenses	25,219	32,390	32,390
Total - Extended Education (180012):	<u>581,756</u>	<u>637,995</u>	<u>670,158</u>
Extended Educ Grad Asst (180018)			
Operating Expenses	2,526	0	0
Total - Extended Educ Grad Asst (180018):	<u>2,526</u>	<u>0</u>	<u>0</u>

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Information Technology Admin (190000)			
Salaries - Administrative	112,980	112,080	156,850
Salaries - Supporting	304,456	322,650	344,606
Salaries - Students	1,274	2,290	2,290
Salaries - Professional	970,746	1,191,880	1,255,314
Employee Benefits	493,560	535,490	535,490
Travel	34,422	5,000	27,000
Operating Expenses	732,443	764,560	989,430
Department Revenues	159,054	175,000	175,000
Total - Information Technology Admin (190000):	<u>2,808,935</u>	<u>3,108,950</u>	<u>3,485,980</u>
PC Maintenance (190004)			
Operating Expenses	37,301	37,020	37,020
Total - PC Maintenance (190004):	<u>37,301</u>	<u>37,020</u>	<u>37,020</u>
Technology Institute (190005)			
Salaries - Academic	5,000	5,000	5,000
Salaries - Students	360	1,180	1,180
Salaries - Professional	133,268	134,130	143,512
Employee Benefits	59,069	55,930	59,430
Travel	2,224	5,000	5,000
Operating Expenses	42,681	29,870	35,010
Capital Outlay	0	13,420	13,420
Total - Technology Institute (190005):	<u>242,602</u>	<u>244,530</u>	<u>262,552</u>

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TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	40,470	40,250	46,383
Salaries - Professional	54,535	95,290	107,360
Employee Benefits	44,465	42,700	62,700
Total - TAF Acad Support Tech Access Fee (190007):	<u>139,470</u>	<u>178,240</u>	<u>216,443</u>
Student Printing Cost Center (190010)			
Operating Expenses	0	0	2,000
Total - Student Printing Cost Center (190010):	<u>0</u>	<u>0</u>	<u>2,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	69,462	70,010	70,010
Total - TBR Spouse Dependent Discount (700000):	<u>69,462</u>	<u>70,010</u>	<u>70,010</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	28,619	27,000	28,700
Total - TBR Employ Remission PC191 (700001):	<u>28,619</u>	<u>27,000</u>	<u>28,700</u>
E and G Data Processing Allocation (700003)			
Department Revenues	14,231	15,730	17,620
Total - E and G Data Processing Allocation (700003):	<u>14,231</u>	<u>15,730</u>	<u>17,620</u>

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E and G Claims Adjustment (700004)			
Operating Expenses	27,975	33,050	33,050
Total - E and G Claims Adjustment (700004):	<u>27,975</u>	<u>33,050</u>	<u>33,050</u>
E and G Support (700005)			
Salaries - Administrative	0	33,320	0
Salaries - Academic	0	33,640	15,450
Salaries - Supporting	0	37,500	3,540
Salaries - Professional	0	80,170	0
Employee Benefits	128,300	80,000	85,430
Operating Expenses	-30,645	296,630	298,280
Total - E and G Support (700005):	<u>97,655</u>	<u>561,260</u>	<u>402,700</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)			
Operating Expenses	-124,600	-100,000	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-100,000</u>	<u>-124,600</u>



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Post Office Allocation (700045)			
Operating Expenses	0	3,980	3,940
Department Revenues	4,090	0	0
Total - Post Office Allocation (700045):	<u>4,090</u>	<u>3,980</u>	<u>3,940</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-2,846,237	-3,145,820	-3,523,000
Total - Computing Alloc to Other Function (700051):	<u>-2,846,237</u>	<u>-3,145,820</u>	<u>-3,523,000</u>
 Total - Academic Support (350):			
Salaries - Administrative	1,262,378	1,374,291	1,440,225
Salaries - Academic	686,202	841,240	829,710
Salaries - Supporting	1,525,584	1,548,950	1,634,679
Salaries - Students	191,229	103,190	103,190
Salaries - Professional	2,882,977	3,392,253	3,481,327
Employee Benefits	2,601,430	2,728,690	2,801,470
Travel	282,050	70,100	139,800
Operating Expenses	2,746,608	1,633,345	3,403,395
Capital Outlay	297,631	883,780	883,780
Department Revenues	-2,739,662	-2,964,220	-3,339,510
Total	<u>9,736,427</u>	<u>9,611,619</u>	<u>11,378,066</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Academic Support (35):			
Salaries - Administrative	1,262,378	1,374,291	1,440,225
Salaries - Academic	686,202	841,240	829,710
Salaries - Supporting	1,525,584	1,548,950	1,634,679
Salaries - Students	191,229	103,190	103,190
Salaries - Professional	2,882,977	3,392,253	3,481,327
Employee Benefits	2,601,430	2,728,690	2,801,470
Travel	282,050	70,100	139,800
Operating Expense	2,746,608	1,633,345	3,403,395
Capital Outlay	297,631	883,780	883,780
Department Revenues	-2,739,662	-2,964,220	-3,339,510
<b>Total</b>	<b>9,736,427</b>	<b>9,611,619</b>	<b>11,378,066</b>
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Operating Expenses	52,745	33,480	33,480
<b>Total - Seminars and Forums (110013):</b>	<b>52,745</b>	<b>33,480</b>	<b>33,480</b>
NCAA Certification and Compliance (110015)			
Salaries - Professional	100,065	98,776	105,056
Employee Benefits	32,591	32,170	32,170
Travel	3,251	280	280
Operating Expenses	472	1,280	1,280
<b>Total - NCAA Certification and Compliance (110015):</b>	<b>136,379</b>	<b>132,506</b>	<b>138,786</b>

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Scholarship Manager (120003)			
Salaries - Supporting	22,067	22,100	25,066
Salaries - Professional	41,977	41,720	45,498
Employee Benefits	26,377	26,340	26,340
Travel	0	800	800
Operating Expenses	1,124	1,260	1,260
Total - Scholarship Manager (120003):	<u>91,545</u>	<u>92,220</u>	<u>98,964</u>
Crawford Coffee Machine (121200)			
Operating Expenses	339	350	350
Total - Crawford Coffee Machine (121200):	<u>339</u>	<u>350</u>	<u>350</u>
Womens Center (121500)			
Salaries - Supporting	22,444	20,050	23,149
Salaries - Professional	10,800	9,310	9,310
Employee Benefits	13,792	10,820	15,820
Operating Expenses	1,597	1,600	1,600
Total - Womens Center (121500):	<u>48,633</u>	<u>41,780</u>	<u>49,879</u>
SAF Internaltional Educ Fee (121704)			
Travel	278,049	266,980	266,980
Operating Expenses	9,071	21,620	28,810
Department Revenues	-216	0	0
Total - SAF Internaltional Educ Fee (121704):	<u>286,904</u>	<u>288,600</u>	<u>295,790</u>

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Craft Center Promo and Dev (121761)			
Salaries - Professional	52,912	41,200	0
Employee Benefits	13,847	14,350	14,350
Travel	559	500	500
Operating Expenses	14,040	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>81,358</u>	<u>78,650</u>	<u>37,450</u>
Career Services (121800)			
Salaries - Supporting	28,290	27,560	28,310
Salaries - Students	910	0	0
Salaries - Professional	123,380	121,580	124,520
Employee Benefits	54,197	51,830	56,830
Travel	13,295	3,000	3,000
Operating Expenses	30,886	1,140	21,140
Department Revenues	-1,792	0	0
Total - Career Services (121800):	<u>249,166</u>	<u>205,110</u>	<u>233,800</u>
Restricted Career Services (121813)			
Operating Expenses	2,233	0	0
Total - Restricted Career Services (121813):	<u>2,233</u>	<u>0</u>	<u>0</u>
Student Financial Aid Office (122000)			
Salaries - Supporting	208,479	215,580	239,724
Salaries - Students	6,640	0	5,360
Salaries - Professional	201,461	248,340	260,451
Employee Benefits	199,926	193,950	212,950
Travel	4,811	2,190	2,190
Operating Expenses	51,307	27,200	28,870
Total - Student Financial Aid Office (122000):	<u>672,624</u>	<u>687,260</u>	<u>749,545</u>

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Federal College Work Study Program (122001)			
Salaries - Students	28,651	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>28,651</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)			
Operating Expenses	4,500	8,000	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>4,500</u>	<u>8,000</u>	<u>8,320</u>
Admissions Office (123000)			
Salaries - Supporting	173,576	188,180	199,501
Salaries - Students	369	0	0
Salaries - Professional	530,950	306,610	319,017
Employee Benefits	289,968	152,160	228,000
Travel	21,596	20,000	30,000
Operating Expenses	21,006	18,440	29,740
Total - Admissions Office (123000):	<u>1,037,465</u>	<u>685,390</u>	<u>806,258</u>
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,432	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,432</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management Comm (123002)			
Salaries - Administrative	93,264	91,910	120,080
Salaries - Supporting	45,067	96,680	163,245
Salaries - Professional	95,677	52,540	153,453
Employee Benefits	73,559	69,310	149,310
Travel	9,350	2,700	2,700
Operating Expenses	66,040	32,030	67,170
Department Revenues	-4	0	0
Total - Enrollment Management Comm (123002):	<u>382,953</u>	<u>345,170</u>	<u>655,958</u>

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Admissions Athletic Recruiting (123003)			
Salaries - Professional	2,824	245,378	273,786
Employee Benefits	997	100,600	100,600
Total - Admissions Athletic Recruiting (123003):	<u>3,821</u>	<u>345,978</u>	<u>374,386</u>
Admissions Publicatins (123004)			
Operating Expenses	34,327	30,000	30,000
Total - Admissions Publicatins (123004):	<u>34,327</u>	<u>30,000</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)			
Operating Expenses	8,587	9,350	9,720
Total - Admiss Rec Grad Assist (123005):	<u>8,587</u>	<u>9,350</u>	<u>9,720</u>
Career College Fair (123007)			
Operating Expenses	4,043	5,880	5,880
Total - Career College Fair (123007):	<u>4,043</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)			
Operating Expenses	4,998	8,000	8,000
Total - Campus Visitation (123008):	<u>4,998</u>	<u>8,000</u>	<u>8,000</u>

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Undergrad Recruitment (123009)			
Salaries - Supporting	474	0	0
Salaries - Students	17,439	27,200	27,200
Employee Benefits	591	17,230	17,230
Operating Expenses	88,790	87,285	87,285
Total - Undergrad Recruitment (123009):	<u>107,294</u>	<u>131,715</u>	<u>131,715</u>
Record Office (123500)			
Salaries - Supporting	314,673	307,800	228,806
Salaries - Students	2,791	0	2,000
Salaries - Professional	163,595	162,710	112,840
Employee Benefits	258,265	250,750	205,750
Travel	1,580	0	700
Operating Expenses	29,921	26,280	26,690
Department Revenues	-2	0	0
Total - Record Office (123500):	<u>770,823</u>	<u>747,540</u>	<u>576,786</u>
Records Publication (123502)			
Operating Expenses	0	700	0
Total - Records Publication (123502):	<u>0</u>	<u>700</u>	<u>0</u>
Intern Student Affairs Admin (123700)			
Salaries - Supporting	36,144	68,270	94,313
Salaries - Students	495	860	860
Salaries - Professional	137,939	140,190	157,006
Employee Benefits	75,839	73,050	85,050
Travel	1,376	0	0
Operating Expenses	9,443	8,040	8,040
Total - Intern Student Affairs Admin (123700):	<u>261,236</u>	<u>290,410</u>	<u>345,269</u>

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Intern Student Registration Fees (123702)			
Salaries - Supporting	3,856	5,000	5,000
Salaries - Students	1,761	500	500
Employee Benefits	359	500	500
Travel	139	500	500
Operating Expenses	25,602	78,500	104,500
<b>Total - Intern Student Registration Fees (123702):</b>	<b>31,717</b>	<b>85,000</b>	<b>111,000</b>
Airport Transportation Fee (123706)			
Travel	3,530	2,000	2,000
Operating Expenses	0	0	5,440
<b>Total - Airport Transportation Fee (123706):</b>	<b>3,530</b>	<b>2,000</b>	<b>7,440</b>
FLS International ESL (123711)			
Salaries - Supporting	11,656	0	10,000
Salaries - Students	1,668	0	0
Employee Benefits	939	0	2,500
Operating Expenses	145,114	98,000	144,520
<b>Total - FLS International ESL (123711):</b>	<b>159,377</b>	<b>98,000</b>	<b>157,020</b>
International Student SOAR (123712)			
Salaries - Students	3,978	4,950	4,950
Employee Benefits	44	50	750
Operating Expenses	2,386	8,690	7,990
<b>Total - International Student SOAR (123712):</b>	<b>6,408</b>	<b>13,690</b>	<b>13,690</b>



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International Recruitment (123715)			
Travel	16,700	0	0
Operating Expenses	4,976	10,000	10,000
Total - International Recruitment (123715):	<u>21,676</u>	<u>10,000</u>	<u>10,000</u>
Student Svc Publications (127003)			
Salaries - Students	1,036	0	0
Operating Expenses	6,444	7,500	7,500
Total - Student Svc Publications (127003):	<u>7,480</u>	<u>7,500</u>	<u>7,500</u>
Student Government Association (127005)			
Salaries - Students	4,500	3,520	3,520
Employee Benefits	7	0	0
Travel	0	140	140
Operating Expenses	2,391	3,550	3,550
Total - Student Government Association (127005):	<u>6,898</u>	<u>7,210</u>	<u>7,210</u>
Student Gov Assoc CDS (127006)			
Travel	3,251	0	0
Operating Expenses	6,254	10,000	10,000
Total - Student Gov Assoc CDS (127006):	<u>9,505</u>	<u>10,000</u>	<u>10,000</u>

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SAF General Educ Student Affairs (127007)			
Salaries - Supporting	20,669	20,050	23,088
Employee Benefits	13,724	14,840	14,840
Operating Expenses	14,139	6,610	6,160
Total - SAF General Educ Student Affairs (127007):	<u>48,532</u>	<u>41,500</u>	<u>44,088</u>
SAF University Programming (127008)			
Salaries - Supporting	216	0	0
Salaries - Students	1,525	0	0
Salaries - Professional	11,600	0	0
Employee Benefits	293	120	120
Operating Expenses	113,890	103,080	156,130
Total - SAF University Programming (127008):	<u>127,524</u>	<u>103,200</u>	<u>156,250</u>
Counseling Center (127200)			
Salaries - Supporting	26,990	26,090	27,568
Salaries - Students	1,676	0	1,200
Salaries - Professional	158,820	190,295	195,325
Employee Benefits	82,507	82,560	82,560
Travel	2,235	0	2,500
Operating Expenses	48,002	16,650	14,130
Total - Counseling Center (127200):	<u>320,230</u>	<u>315,595</u>	<u>323,283</u>
Dean of Students (127300)			
Salaries - Administrative	88,480	87,480	92,005
Salaries - Supporting	17,755	16,849	17,224
Salaries - Students	428	0	0
Employee Benefits	34,847	50,760	50,760
Operating Expenses	2,673	2,380	2,380
Total - Dean of Students (127300):	<u>144,183</u>	<u>157,469</u>	<u>162,369</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Student Development (127301)			
Operating Expenses	3,738	3,990	3,990
Total - Student Development (127301):	<u>3,738</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	18,922	14,461	18,836
Salaries - Students	18,146	7,000	17,000
Salaries - Professional	46,973	44,520	50,018
Employee Benefits	12,961	21,920	21,920
Travel	446	0	0
Operating Expenses	97,468	116,700	179,640
Total - SAF Student Orientation (127303):	<u>194,916</u>	<u>204,601</u>	<u>287,414</u>
Student Orient Advis Registration (127304)			
Salaries - Supporting	40	0	0
Salaries - Students	45,746	30,000	40,000
Employee Benefits	2,293	2,000	2,000
Operating Expenses	147,597	170,000	160,000
Total - Student Orient Advis Registration (127304):	<u>195,676</u>	<u>202,000</u>	<u>202,000</u>

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Disability Services (127400)			
Salaries - Supporting	51,601	49,870	53,740
Salaries - Students	200	0	0
Salaries - Professional	82,437	82,550	89,458
Employee Benefits	63,411	104,890	104,890
Travel	3,165	0	5,340
Operating Expenses	13,774	16,880	45,810
Department Revenues	-345	0	0
Total - Disability Services (127400):	<u>214,243</u>	<u>254,190</u>	<u>299,238</u>
ADA Student Affairs (127401)			
Salaries - Professional	4,320	4,500	3,600
Employee Benefits	0	1,300	1,300
Operating Expenses	1,316	0	1,470
Total - ADA Student Affairs (127401):	<u>5,636</u>	<u>5,800</u>	<u>6,370</u>
Health Services (127500)			
Salaries - Supporting	94,882	73,140	77,379
Salaries - Professional	56,533	57,565	58,135
Employee Benefits	73,064	81,580	81,580
Operating Expenses	10,922	10,835	10,835
Total - Health Services (127500):	<u>235,401</u>	<u>223,120</u>	<u>227,929</u>
Pharmacy (127501)			
Salaries - Supporting	17,469	17,030	18,100
Employee Benefits	2,397	2,400	2,400
Operating Expenses	38,358	42,740	38,540
Total - Pharmacy (127501):	<u>58,224</u>	<u>62,170</u>	<u>59,040</u>

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Health Services Laboratory (127502)			
Operating Expenses	17,302	20,000	20,000
Total - Health Services Laboratory (127502):	<u>17,302</u>	<u>20,000</u>	<u>20,000</u>
SAF Health Services (127504)			
Salaries - Supporting	47,971	45,400	46,150
Salaries - Professional	226,327	185,575	190,175
Employee Benefits	91,938	119,070	119,070
Operating Expenses	104,453	260,260	520,750
Total - SAF Health Services (127504):	<u>470,689</u>	<u>610,305</u>	<u>876,145</u>
Student Activities Admin (127600)			
Salaries - Supporting	31,956	31,050	31,800
Salaries - Professional	100,325	100,380	109,996
Employee Benefits	61,886	58,940	63,940
Operating Expenses	4,530	4,580	4,580
Total - Student Activities Admin (127600):	<u>198,697</u>	<u>194,950</u>	<u>210,316</u>
Social Development UPC (127602)			
Salaries - Students	1,816	0	0
Employee Benefits	72	310	310
Operating Expenses	4,490	6,270	6,270
Total - Social Development UPC (127602):	<u>6,378</u>	<u>6,580</u>	<u>6,580</u>

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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 - Professional	89,635	96,840	99,180
Employee Benefits	36,504	36,000	41,000
Travel	3,840	0	0
Operating Expenses	5,072	5,120	5,120
Total - Minority Student Affairs (127700):	<u>135,051</u>	<u>137,960</u>	<u>145,300</u>
Eagle Card Office (127800)			
Salaries - Supporting	30,394	28,260	29,904
Salaries - Students	7,057	0	0
Salaries - Professional	44,629	36,410	37,742
Employee Benefits	34,324	34,100	35,900
Operating Expenses	29,440	39,660	39,660
Department Revenues	-7	0	0
Total - Eagle Card Office (127800):	<u>145,837</u>	<u>138,430</u>	<u>143,206</u>
The Eagle (127900)			
Salaries - Students	7,590	7,840	7,840
Employee Benefits	11	5,370	5,370
Travel	0	400	400
Operating Expenses	11,702	7,170	7,170
Department Revenues	-675	0	0
Total - The Eagle (127900):	<u>18,628</u>	<u>20,780</u>	<u>20,780</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Tenn Tech Oracle (127902)			
Salaries - Students	10,735	11,990	11,990
Employee Benefits	11	6,300	6,300
Operating Expenses	19,680	8,810	8,810
Department Revenues	-822	0	0
Total - Tenn Tech Oracle (127902):	<u>29,604</u>	<u>27,100</u>	<u>27,100</u>
SAF Intramurals (129001)			
Salaries - Supporting	22,644	22,100	25,446
Salaries - Students	58,979	45,520	45,520
Salaries - Professional	49,480	42,780	44,632
Employee Benefits	25,510	23,330	23,330
Travel	9,486	3,000	3,000
Operating Expenses	81,505	69,310	95,020
Total - SAF Intramurals (129001):	<u>247,604</u>	<u>206,040</u>	<u>236,948</u>
Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)			
Salaries - Supporting	6,535	6,610	7,652
Employee Benefits	3,630	4,170	4,170
Travel	3,637	1,000	1,000
Operating Expenses	599	2,350	2,350
Total - Cheerleaders (129003):	<u>14,401</u>	<u>14,130</u>	<u>15,172</u>

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Cheerleaders Housing Sch (129004)			
Operating Expenses	9,600	24,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>9,600</u>	<u>24,390</u>	<u>25,390</u>
Cheerleader Clinic (129006)			
Salaries - Supporting	108	0	0
Employee Benefits	9	0	0
Total - Cheerleader Clinic (129006):	<u>117</u>	<u>0</u>	<u>0</u>
Dance Team (129007)			
Travel	4,112	0	0
Operating Expenses	1,993	6,000	6,000
Total - Dance Team (129007):	<u>6,105</u>	<u>6,000</u>	<u>6,000</u>
SAF General Education Acad Affrs (130002)			
Salaries - Academic	7,121	0	0
Salaries - Supporting	25,222	0	0
Salaries - Students	1,773	0	0
Salaries - Professional	77,464	76,217	78,078
Employee Benefits	27,972	34,410	34,410
Travel	146	0	0
Operating Expenses	254,933	302,270	415,730
Total - SAF General Education Acad Affrs (130002):	<u>394,631</u>	<u>412,897</u>	<u>528,218</u>



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Band (155004)			
Salaries - Supporting	3,386	0	0
Salaries - Students	1,375	0	0
Employee Benefits	320	0	0
Travel	1,595	1,600	1,600
Operating Expenses	28,685	7,050	67,050
Department Revenues	-1,772	0	0
Total - Band (155004):	<u>33,589</u>	<u>8,650</u>	<u>68,650</u>
Pep Band Scholarships (155006)			
Operating Expenses	108,005	142,180	148,010
Total - Pep Band Scholarships (155006):	<u>108,005</u>	<u>142,180</u>	<u>148,010</u>
CATS Bus Service (203026)			
Travel	0	10,000	10,000
Operating Expenses	6,000	0	4,000
Total - CATS Bus Service (203026):	<u>6,000</u>	<u>10,000</u>	<u>14,000</u>
Marketing and Promotions (305000)			
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Travel	528	0	0
Operating Expenses	138,951	159,390	169,390
Total - Marketing and Promotions (305000):	<u>139,479</u>	<u>160,210</u>	<u>170,210</u>

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Athletic Director (600050)			
Salaries - Administrative	70,958	70,058	78,320
Salaries - Supporting	109,838	157,278	164,004
Salaries - Students	7,046	7,000	7,000
Salaries - Professional	191,725	195,884	211,900
Employee Benefits	148,116	155,000	155,000
Travel	39,641	20,000	20,000
Operating Expenses	320,832	175,000	175,000
Capital Outlay	54,970	0	0
Department Revenues	-154	0	0
Total - Athletic Director (600050):	<u>942,972</u>	<u>780,220</u>	<u>811,224</u>
Athletic Grad Assistant (600051)			
Operating Expenses	29,993	30,000	31,200
Total - Athletic Grad Assistant (600051):	<u>29,993</u>	<u>30,000</u>	<u>31,200</u>
Marketing and Promotion Management (600052)			
Salaries - Academic	1,181	0	0
Salaries - Supporting	26,249	23,000	23,000
Salaries - Students	19,119	15,000	15,000
Employee Benefits	3,876	4,000	4,000
Travel	835	0	0
Operating Expenses	154,721	140,000	140,000
Department Revenues	-19	0	0
Total - Marketing and Promotion Management (600052):	<u>205,962</u>	<u>182,000</u>	<u>182,000</u>

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Athletic Concessions CDS (600053)			
Operating Expenses	0	32,000	32,000
Total - Athletic Concessions CDS (600053):	<u>0</u>	<u>32,000</u>	<u>32,000</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	133,973	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>133,973</u>	<u>187,650</u>	<u>187,650</u>
Athletic Awards (600055)			
Operating Expenses	42,339	10,000	10,000
Department Revenues	-212	0	0
Total - Athletic Awards (600055):	<u>42,127</u>	<u>10,000</u>	<u>10,000</u>
Athletic Comp Tickets (600056)			
Operating Expenses	21,433	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>21,433</u>	<u>16,890</u>	<u>16,890</u>
Athletic Book Account (600057)			
Operating Expenses	161,330	45,000	45,000
Department Revenues	-1,395	0	0
Total - Athletic Book Account (600057):	<u>159,935</u>	<u>45,000</u>	<u>45,000</u>

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Athletic Book Trans Out (600058)			
Operating Expenses	-159,935	-45,000	-45,000
<b>Total - Athletic Book Trans Out (600058):</b>	<b>-159,935</b>	<b>-45,000</b>	<b>-45,000</b>
Sports Information (600059)			
Salaries - Supporting	48,386	48,772	49,525
Salaries - Professional	55,360	54,560	55,850
Employee Benefits	31,730	35,000	35,000
Travel	8,704	6,920	6,920
Operating Expenses	47,704	50,000	50,000
Department Revenues	-11	0	0
<b>Total - Sports Information (600059):</b>	<b>191,873</b>	<b>195,252</b>	<b>197,295</b>
Athletic Academic Counseling (600060)			
Salaries - Supporting	16,351	22,950	25,677
Salaries - Professional	46,784	87,514	93,223
Employee Benefits	29,366	70,000	70,000
Travel	887	0	0
Operating Expenses	53,027	12,690	12,690
Department Revenues	-3	0	0
<b>Total - Athletic Academic Counseling (600060):</b>	<b>146,412</b>	<b>193,154</b>	<b>201,590</b>
Athletic Academic Tutoring (600061)			
Salaries - Supporting	742	0	0
Salaries - Students	30,367	30,000	30,000
Salaries - Professional	0	300	300
Employee Benefits	163	0	0
Operating Expenses	0	7,490	7,490
<b>Total - Athletic Academic Tutoring (600061):</b>	<b>31,272</b>	<b>37,790</b>	<b>37,790</b>

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Athletic Student Therapy Center (600062)			
Salaries - Students	2,515	0	0
Salaries - Professional	169,904	191,895	195,985
Employee Benefits	56,655	90,000	90,000
Travel	9,783	6,010	6,010
Operating Expenses	86,352	85,190	85,190
Department Revenues	-1	0	0
Total - Athletic Student Therapy Center (600062):	<u>325,208</u>	<u>373,095</u>	<u>377,185</u>
Athletic Training Graduate Teaching (600064)			
Operating Expenses	14,825	22,910	23,830
Total - Athletic Training Graduate Teaching (600064):	<u>14,825</u>	<u>22,910</u>	<u>23,830</u>
Graduation Incentive (600065)			
Operating Expenses	147,337	186,530	186,530
Total - Graduation Incentive (600065):	<u>147,337</u>	<u>186,530</u>	<u>186,530</u>
Strength and Conditioning (600066)			
Salaries - Supporting	7,464	6,000	6,000
Salaries - Students	4,800	7,500	7,500
Salaries - Professional	69,350	67,750	69,170
Employee Benefits	25,249	20,000	20,000
Travel	70	5,000	5,000
Operating Expenses	15,223	12,000	12,000
Department Revenues	-28	0	0
Total - Strength and Conditioning (600066):	<u>122,128</u>	<u>118,250</u>	<u>119,670</u>

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Football (601000)			
Salaries - Supporting	53,980	22,875	23,550
Salaries - Students	5,000	50	50
Salaries - Professional	377,975	355,786	383,792
Employee Benefits	130,506	164,000	164,000
Travel	257,533	156,030	323,030
Operating Expenses	227,575	167,420	267,420
Department Revenues	-171	0	0
Total - Football (601000):	<u>1,052,398</u>	<u>866,161</u>	<u>1,161,842</u>
Mens Basketball (601001)			
Salaries - Supporting	33,572	34,885	36,275
Salaries - Students	0	100	100
Salaries - Professional	212,531	185,325	234,472
Employee Benefits	86,042	90,000	90,000
Travel	184,720	149,610	149,610
Operating Expenses	108,404	124,880	124,880
Department Revenues	-65	0	0
Total - Mens Basketball (601001):	<u>625,204</u>	<u>584,800</u>	<u>635,337</u>
Baseball (601003)			
Salaries - Students	0	280	280
Salaries - Professional	81,060	80,160	81,245
Employee Benefits	20,964	23,000	23,000
Travel	62,764	47,420	47,420
Operating Expenses	74,587	47,130	47,130
Department Revenues	-325	0	0
Total - Baseball (601003):	<u>239,050</u>	<u>197,990</u>	<u>199,075</u>

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Mens Cross Country (601005)			
Salaries - Professional	5,400	5,400	5,400
Employee Benefits	413	400	400
Travel	4,452	7,100	7,100
Operating Expenses	5,482	4,880	4,880
Total - Mens Cross Country (601005):	<u>15,747</u>	<u>17,780</u>	<u>17,780</u>
Mens Golf (601006)			
Salaries - Professional	10,500	10,500	10,500
Employee Benefits	807	800	800
Travel	22,226	24,350	24,350
Operating Expenses	15,133	10,000	10,000
Total - Mens Golf (601006):	<u>48,666</u>	<u>45,650</u>	<u>45,650</u>
Mens Tennis (601007)			
Salaries - Students	4,270	0	0
Salaries - Professional	42,992	37,792	38,730
Employee Benefits	11,567	15,000	15,000
Travel	27,462	33,000	33,000
Operating Expenses	22,741	22,500	22,500
Department Revenues	-3	0	0
Total - Mens Tennis (601007):	<u>109,029</u>	<u>108,292</u>	<u>109,230</u>
Mens Tennis Tournaments (601008)			
Travel	3,465	0	0
Total - Mens Tennis Tournaments (601008):	<u>3,465</u>	<u>0</u>	<u>0</u>

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Mens OVC Tournaments (601011)			
Travel	16,661	0	0
Operating Expenses	905	0	0
Total - Mens OVC Tournaments (601011):	<u>17,566</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	3,257	0	0
Total - Mens OVC Golf (601012):	<u>3,257</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)			
Travel	634	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>634</u>	<u>0</u>	<u>0</u>
Football Tournaments (601017)			
Operating Expenses	70,642	0	0
Total - Football Tournaments (601017):	<u>70,642</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060)			
Operating Expenses	1,546,831	1,456,580	1,537,960
Total - Football Scholarships (601060):	<u>1,546,831</u>	<u>1,456,580</u>	<u>1,537,960</u>



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Mens Basketball Scholarships (601061)			
Operating Expenses	416,406	392,060	412,800
Total - Mens Basketball Scholarships (601061):	<u>416,406</u>	<u>392,060</u>	<u>412,800</u>
Baseball Scholarships (601062)			
Operating Expenses	219,887	272,340	287,530
Total - Baseball Scholarships (601062):	<u>219,887</u>	<u>272,340</u>	<u>287,530</u>
Mens Rifle Range Scholarships (601063)			
Operating Expenses	-4,645	0	0
Total - Mens Rifle Range Scholarships (601063):	<u>-4,645</u>	<u>0</u>	<u>0</u>
Mens Tennis Scholarships (601064)			
Operating Expenses	130,361	130,620	137,470
Total - Mens Tennis Scholarships (601064):	<u>130,361</u>	<u>130,620</u>	<u>137,470</u>
Mens Golf Scholarships (601065)			
Operating Expenses	28,387	66,220	70,560
Total - Mens Golf Scholarships (601065):	<u>28,387</u>	<u>66,220</u>	<u>70,560</u>

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Mens Cross Country Scholarships (601066)			
Operating Expenses	35,136	73,580	78,400
Total - Mens Cross Country Scholarships (601066):	<u>35,136</u>	<u>73,580</u>	<u>78,400</u>
Womens Basketball (602000)			
Salaries - Supporting	28,447	31,395	32,728
Salaries - Students	0	100	100
Salaries - Professional	176,187	177,441	205,096
Employee Benefits	62,154	66,000	66,000
Travel	127,829	112,700	112,700
Operating Expenses	88,303	93,660	93,660
Department Revenues	-198	0	0
Total - Womens Basketball (602000):	<u>482,722</u>	<u>481,296</u>	<u>510,284</u>
Womens Bball OVC Tournaments (602001)			
Travel	31,443	0	0
Operating Expenses	10,553	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>41,996</u>	<u>0</u>	<u>0</u>
Womens Volleyball (602004)			
Salaries - Students	1,235	550	550
Salaries - Professional	61,842	55,911	57,352
Employee Benefits	18,915	29,090	29,090
Travel	40,576	33,600	33,600
Operating Expenses	23,473	21,240	21,240
Department Revenues	-16	0	0
Total - Womens Volleyball (602004):	<u>146,025</u>	<u>140,391</u>	<u>141,832</u>

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Womens Golf (602008)			
Salaries - Professional	15,500	15,500	15,500
Employee Benefits	1,187	1,400	1,400
Travel	25,579	26,650	26,650
Operating Expenses	13,969	10,000	10,000
Department Revenues	-18	0	0
Total - Womens Golf (602008):	<u>56,217</u>	<u>53,550</u>	<u>53,550</u>
Womens Cross Country Track (602009)			
Salaries - Professional	10,800	10,800	10,800
Employee Benefits	827	1,130	1,130
Travel	16,129	19,750	19,750
Operating Expenses	16,282	10,000	10,000
Total - Womens Cross Country Track (602009):	<u>44,038</u>	<u>41,680</u>	<u>41,680</u>
Womens Track Tournaments (602010)			
Travel	7,801	0	0
Total - Womens Track Tournaments (602010):	<u>7,801</u>	<u>0</u>	<u>0</u>
Womens Softball (602011)			
Salaries - Professional	86,306	85,406	86,603
Employee Benefits	21,840	23,000	23,000
Travel	72,644	42,960	42,960
Operating Expenses	58,461	36,440	36,440
Department Revenues	-12	0	0
Total - Womens Softball (602011):	<u>239,239</u>	<u>187,806</u>	<u>189,003</u>

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Womens Soccer (602012)			
Salaries - Students	0	500	500
Salaries - Professional	68,577	73,577	74,543
Employee Benefits	19,282	20,000	20,000
Travel	64,839	47,150	47,150
Operating Expenses	67,487	33,560	33,560
Capital Outlay	11,909	0	0
Department Revenues	-1	0	0
Total - Womens Soccer (602012):	<u>232,093</u>	<u>174,787</u>	<u>175,753</u>
Womens OVC Softball Tournaments (602013)			
Travel	9,308	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>9,308</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014)			
Travel	3,381	0	0
Total - Womens OVC Golf (602014):	<u>3,381</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060)			
Operating Expenses	442,895	435,390	458,220
Total - Womens Basketball Scholarships (602060):	<u>442,895</u>	<u>435,390</u>	<u>458,220</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Womens Volleyball Scholarships (602061) Operating Expenses	352,261	355,380	374,340
Total - Womens Volleyball Scholarships (602061):	<u>352,261</u>	<u>355,380</u>	<u>374,340</u>
Womens Golf Scholarships (602063) Operating Expenses	59,206	174,150	183,290
Total - Womens Golf Scholarships (602063):	<u>59,206</u>	<u>174,150</u>	<u>183,290</u>
Womens Softball Scholarships (602064) Operating Expenses	304,107	348,310	366,580
Total - Womens Softball Scholarships (602064):	<u>304,107</u>	<u>348,310</u>	<u>366,580</u>
Womens Cross Country Scholarships (602065) Operating Expenses	248,726	422,300	445,790
Total - Womens Cross Country Scholarships (602065):	<u>248,726</u>	<u>422,300</u>	<u>445,790</u>
Womens Soccer Scholarships (602066) Operating Expenses	324,983	406,370	427,670
Total - Womens Soccer Scholarships (602066):	<u>324,983</u>	<u>406,370</u>	<u>427,670</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Operating Expenses	36,952	0	0
Total - Athletic Motor Pool (650000):	<u>36,952</u>	<u>4,000</u>	<u>4,000</u>
Athletic Motor Pool Revenue (650001)			
Travel	-42,261	0	0
Operating Expenses	-1,154	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-43,415</u>	<u>-19,000</u>	<u>-19,000</u>
Student Sports Comp (650002)			
Salaries - Students	5,882	0	0
Salaries - Professional	30,574	37,944	41,717
Employee Benefits	13,120	14,606	14,606
Operating Expenses	20,040	15,930	15,930
Department Revenues	-67	0	0
Total - Student Sports Comp (650002):	<u>69,549</u>	<u>68,480</u>	<u>72,253</u>
Student Sports Comp Grad Assist (650003)			
Operating Expenses	0	2,670	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,670</u>	<u>2,780</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Tennis Center (650004)			
Salaries - Professional	14,537	15,057	16,944
Employee Benefits	6,210	10,362	10,362
Total - Tennis Center (650004):	<u>20,747</u>	<u>25,419</u>	<u>27,306</u>
Athletic Facilities & Events (650008)			
Salaries - Supporting	750	0	0
Salaries - Students	2,251	2,000	2,000
Salaries - Professional	1,682	1,000	1,000
Employee Benefits	365	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>5,048</u>	<u>4,000</u>	<u>4,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	87,643	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>87,643</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	34,878	29,460	34,860
Total - TBR Employ Remission PC191 (700001):	<u>34,878</u>	<u>29,460</u>	<u>34,860</u>
E and G Data Processing Allocation (700003)			
Department Revenues	257,300	284,400	318,480
Total - E and G Data Processing Allocation (700003):	<u>257,300</u>	<u>284,400</u>	<u>318,480</u>

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	Actual 2011-12	July 2012-13	October 2012-13
E and G Claims Adjustment (700004)			
Operating Expenses	26,207	28,350	28,350
Total - E and G Claims Adjustment (700004):	<u>26,207</u>	<u>28,350</u>	<u>28,350</u>
E and G Support (700005)			
Salaries - Administrative	0	6,090	0
Salaries - Supporting	0	34,910	0
Salaries - Professional	0	94,200	0
Employee Benefits	179,337	65,960	87,100
Operating Expenses	28,690	49,820	56,890
Total - E and G Support (700005):	<u>208,027</u>	<u>250,980</u>	<u>143,990</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)			
Operating Expenses	0	7,790	8,050
Department Revenues	7,860	0	0
Total - Post Office Allocation (700045):	<u>7,860</u>	<u>7,790</u>	<u>8,050</u>



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Total - Student Services (400):			
Salaries - Administrative	252,702	255,538	290,405
Salaries - Academic	8,302	0	0
Salaries - Supporting	1,609,265	1,705,545	1,776,110
Salaries - Students	309,769	230,950	259,510
Salaries - Professional	4,139,709	4,251,308	4,433,018
Employee Benefits	2,600,194	2,696,678	2,890,058
Travel	1,387,039	1,053,340	1,238,880
Operating Expenses	8,061,312	8,310,680	9,430,220
Capital Outlay	66,879	0	0
Department Revenues	256,826	284,400	318,480
<b>Total</b>	<b>18,691,997</b>	<b>18,788,439</b>	<b>20,636,681</b>
Total - Student Services (40):			
Salaries - Administrative	252,702	255,538	290,405
Salaries - Academic	8,302	0	0
Salaries - Supporting	1,609,265	1,705,545	1,776,110
Salaries - Students	309,769	230,950	259,510
Salaries - Professional	4,139,709	4,251,308	4,433,018
Employee Benefits	2,600,194	2,696,678	2,890,058
Travel	1,387,039	1,053,340	1,238,880
Operating Expense	8,061,312	8,310,680	9,430,220
Capital Outlay	66,879	0	0
Department Revenues	256,826	284,400	318,480
<b>Total</b>	<b>18,691,997</b>	<b>18,788,439</b>	<b>20,636,681</b>
Institutional Support (45)			
Institutional Support (450)			

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Presidents Office (110000)			
Salaries - Administrative	386,050	339,510	347,882
Salaries - Supporting	7,293	3,000	3,000
Salaries - Students	5,344	3,190	3,190
Salaries - Professional	152,475	145,965	157,554
Employee Benefits	150,991	147,120	151,120
Travel	17,302	4,000	9,000
Operating Expenses	20,360	15,720	26,220
Department Revenues	-119	0	0
Total - Presidents Office (110000):	<u>739,696</u>	<u>658,505</u>	<u>697,966</u>
University Support (110001)			
Operating Expenses	0	56,130	0
Total - University Support (110001):	<u>0</u>	<u>56,130</u>	<u>0</u>
Allow for Retired Personnel (110002)			
Salaries - Professional	28,540	77,920	77,920
Employee Benefits	414	1,290	1,290
Travel	1,605	0	1,000
Operating Expenses	253	1,040	1,040
Total - Allow for Retired Personnel (110002):	<u>30,812</u>	<u>80,250</u>	<u>81,250</u>
Faculty Senate (110003)			
Salaries - Academic	0	2,400	2,400
Employee Benefits	0	1,500	1,500
Travel	1,239	400	2,340
Operating Expenses	0	380	380
Total - Faculty Senate (110003):	<u>1,239</u>	<u>4,680</u>	<u>6,620</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Staff Development (110005)			
Operating Expenses	0	1,500	1,500
Total - Staff Development (110005):	<u>0</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)			
Operating Expenses	32,478	15,750	16,380
Total - President Grad Assistant (110006):	<u>32,478</u>	<u>15,750</u>	<u>16,380</u>
Staff Moving (110007)			
Travel	0	0	7,000
Total - Staff Moving (110007):	<u>0</u>	<u>0</u>	<u>7,000</u>
Staff Awards (110008)			
Salaries - Supporting	2,000	2,000	2,000
Employee Benefits	731	1,000	1,000
Operating Expenses	286	200	200
Total - Staff Awards (110008):	<u>3,017</u>	<u>3,200</u>	<u>3,200</u>
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Employee Benefits	170	0	0
Operating Expenses	50	50	50
Total - Professional Awards (110009):	<u>1,220</u>	<u>1,050</u>	<u>1,050</u>

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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	3,260	0	0
Employee Benefits	0	100	100
Operating Expenses	94,035	60,110	60,110
Total - Graduation Experience (110012):	<u>97,295</u>	<u>60,210</u>	<u>60,210</u>
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	0	426,130	550,090
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>426,130</u>	<u>550,090</u>
Marketing Strategic Plans (110017)			
Operating Expenses	6,462	0	150,000
Total - Marketing Strategic Plans (110017):	<u>6,462</u>	<u>0</u>	<u>150,000</u>
General Counsel (110100)			
Salaries - Administrative	0	0	130,000
Employee Benefits	0	0	45,000
Travel	0	0	5,000
Operating Expenses	0	0	6,000
Total - General Counsel (110100):	<u>0</u>	<u>0</u>	<u>186,000</u>

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Office of Internal Audit (111000)			
Salaries - Administrative	87,882	90,620	92,810
Salaries - Professional	63,755	62,855	65,496
Employee Benefits	50,836	48,320	51,320
Travel	758	1,700	8,700
Operating Expenses	4,413	2,550	2,550
Total - Office of Internal Audit (111000):	<u>207,644</u>	<u>206,045</u>	<u>220,876</u>
Diversity and Legal Affiars (112000)			
Travel	920	1,000	1,000
Operating Expenses	9,313	3,180	3,180
Total - Diversity and Legal Affiars (112000):	<u>10,233</u>	<u>4,180</u>	<u>4,180</u>
Commission on Status of Women (112001)			
Travel	146	0	0
Operating Expenses	1,850	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,996</u>	<u>2,000</u>	<u>2,000</u>
Vice President of Acad Affairs (120000)			
Salaries - Administrative	151,833	186,600	191,071
Salaries - Supporting	49,700	47,900	51,774
Salaries - Students	1,079	0	0
Salaries - Professional	49,240	48,340	51,122
Employee Benefits	94,621	111,050	111,050
Travel	333	1,920	1,920
Operating Expenses	4,129	4,500	4,500
Department Revenues	-1	0	0
Total - Vice President of Acad Affairs (120000):	<u>350,934</u>	<u>400,310</u>	<u>411,437</u>

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Self Study (120001)			
Travel	2,348	4,000	4,000
Operating Expenses	0	960	960
Total - Self Study (120001):	<u>2,348</u>	<u>4,960</u>	<u>4,960</u>
Craft Center Security (121771)			
Salaries - Supporting	46,354	43,560	45,858
Salaries - Students	567	4,000	4,000
Employee Benefits	15,772	18,460	18,460
Travel	-1,088	-800	-800
Operating Expenses	1,682	900	900
Total - Craft Center Security (121771):	<u>63,287</u>	<u>66,120</u>	<u>68,418</u>
Federal College Work Study Program (122001)			
Salaries - Students	10,512	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>10,512</u>	<u>20,410</u>	<u>20,410</u>
African Am Undergrad Sch (123017)			
Salaries - Students	4,188	0	0
Total - African Am Undergrad Sch (123017):	<u>4,188</u>	<u>0</u>	<u>0</u>
Graduation Diplomas (123503)			
Operating Expenses	10,190	9,310	0
Total - Graduation Diplomas (123503):	<u>10,190</u>	<u>9,310</u>	<u>0</u>

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Institutional Research Office (125000)			
Salaries - Administrative	80,935	80,370	89,290
Salaries - Professional	140,582	159,220	169,541
Employee Benefits	76,994	82,730	82,730
Travel	3,641	2,300	2,300
Operating Expenses	14,152	12,220	12,220
Total - Institutional Research Office (125000):	<u>316,304</u>	<u>336,840</u>	<u>356,081</u>
Institutional Res Graduate Assist (125001)			
Operating Expenses	0	1,130	12,000
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>1,130</u>	<u>12,000</u>
Institutional Planning (125100)			
Salaries - Professional	0	7,080	7,080
Employee Benefits	0	8,950	8,950
Total - Institutional Planning (125100):	<u>0</u>	<u>16,030</u>	<u>16,030</u>
Student Affairs Administration (127000)			
Salaries - Administrative	136,828	144,020	147,550
Salaries - Supporting	28,370	27,470	29,803
Salaries - Students	6,302	1,200	1,200
Salaries - Professional	30,210	33,810	35,141
Employee Benefits	65,352	58,270	68,270
Travel	1,454	480	480
Operating Expenses	11,233	7,340	13,090
Total - Student Affairs Administration (127000):	<u>279,749</u>	<u>272,590</u>	<u>295,534</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Student Affairs Grad Assist (127001)			
Operating Expenses	29,328	44,520	46,300
Total - Student Affairs Grad Assist (127001):	<u>29,328</u>	<u>44,520</u>	<u>46,300</u>
Commission on Status of Blacks (127002)			
Travel	420	0	0
Operating Expenses	1,578	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,998</u>	<u>2,010</u>	<u>2,010</u>
VP Ext Programs Regional Developmnt (180000)			
Salaries - Administrative	40,219	40,587	41,550
Employee Benefits	10,957	11,160	11,160
Total - VP Ext Programs Regional Developmnt (180000):	<u>51,176</u>	<u>51,747</u>	<u>52,710</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	153,037	157,980	170,032
Salaries - Supporting	24,840	24,540	25,290
Salaries - Professional	0	114,520	114,520
Employee Benefits	43,801	53,740	53,740
Travel	3,562	750	750
Operating Expenses	5,260	3,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>230,500</u>	<u>355,290</u>	<u>368,092</u>



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<b>Business Office (200001)</b>			
Salaries - Administrative	106,200	105,300	112,667
Salaries - Supporting	406,246	402,790	430,707
Salaries - Students	10,697	0	0
Salaries - Professional	551,970	546,944	633,082
Employee Benefits	468,817	480,000	480,000
Travel	15,577	5,670	21,150
Operating Expenses	78,123	76,310	81,310
Department Revenues	-56	0	0
<b>Total - Business Office (200001):</b>	<b>1,637,574</b>	<b>1,617,014</b>	<b>1,758,916</b>
<b>Human Resources (200002)</b>			
Salaries - Administrative	94,500	93,600	96,387
Salaries - Supporting	170,653	206,570	214,630
Salaries - Students	449	0	0
Salaries - Professional	212,067	205,770	216,927
Employee Benefits	209,556	215,790	227,790
Travel	9,042	780	780
Operating Expenses	92,606	54,900	70,210
Department Revenues	-228	0	0
<b>Total - Human Resources (200002):</b>	<b>788,645</b>	<b>777,410</b>	<b>826,724</b>
<b>Executive Search (200003)</b>			
Salaries - Students	1,350	0	0
Employee Benefits	38	0	0
Travel	8,522	0	0
Operating Expenses	111,130	0	120,000
<b>Total - Executive Search (200003):</b>	<b>121,040</b>	<b>0</b>	<b>120,000</b>

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University Police (200004)			
Salaries - Supporting	627,029	619,670	667,618
Salaries - Professional	71,440	70,440	72,145
Employee Benefits	311,246	315,200	322,500
Travel	967	710	3,210
Operating Expenses	71,911	64,590	62,090
Department Revenues	-126	0	0
Total - University Police (200004):	<u>1,082,467</u>	<u>1,070,610</u>	<u>1,127,563</u>
Business Office GA (200008)			
Operating Expenses	7,774	7,840	8,150
Total - Business Office GA (200008):	<u>7,774</u>	<u>7,840</u>	<u>8,150</u>
Planning Strategic Initiatives (200009)			
Operating Expenses	0	0	156,000
Total - Planning Strategic Initiatives (200009):	<u>0</u>	<u>0</u>	<u>156,000</u>
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Postage and Mailing (203007)			
Operating Expenses	152,088	202,000	202,000
Total - Postage and Mailing (203007):	<u>152,088</u>	<u>202,000</u>	<u>202,000</u>

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Postage and Mailing Transfer In (203008)			
Operating Expenses	-167,547	0	0
Department Revenues	-3,111	-202,000	-202,000
<b>Total - Postage and Mailing Transfer In (203008):</b>	<b>-170,658</b>	<b>-202,000</b>	<b>-202,000</b>
Printing Services (203009)			
Salaries - Supporting	54,420	55,420	63,333
Salaries - Students	0	2,120	2,120
Salaries - Professional	31,040	30,040	31,274
Employee Benefits	43,924	41,890	43,890
Travel	0	140	140
Operating Expenses	70,801	68,320	68,320
Department Revenues	11,997	12,000	12,000
<b>Total - Printing Services (203009):</b>	<b>212,182</b>	<b>209,930</b>	<b>221,077</b>
Printing Serv Transf In (203010)			
Operating Expenses	-199,500	0	0
Department Revenues	0	-187,770	-158,910
<b>Total - Printing Serv Transf In (203010):</b>	<b>-199,500</b>	<b>-187,770</b>	<b>-158,910</b>
Printing Serv Allocation Offset (203011)			
Operating Expenses	39,712	0	0
Department Revenues	0	0	-40,000
<b>Total - Printing Serv Allocation Offset (203011):</b>	<b>39,712</b>	<b>0</b>	<b>-40,000</b>

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Purchasing Office (221001)			
Salaries - Administrative	79,497	82,160	84,150
Salaries - Supporting	59,613	70,810	77,977
Salaries - Students	83	410	410
Salaries - Professional	28,446	47,900	49,090
Employee Benefits	77,695	93,950	93,950
Travel	227	200	200
Operating Expenses	19,911	14,210	14,210
Department Revenues	-208	0	0
Total - Purchasing Office (221001):	<u>265,264</u>	<u>309,640</u>	<u>319,987</u>
Purchasing Fax Service (221002)			
Operating Expenses	1,142	0	0
Department Revenues	-2	0	0
Total - Purchasing Fax Service (221002):	<u>1,140</u>	<u>0</u>	<u>0</u>
Safety and Environ Compliance (221003)			
Salaries - Supporting	23,682	23,200	25,794
Salaries - Students	5,430	11,000	11,000
Salaries - Professional	128,379	128,850	134,887
Employee Benefits	53,460	54,350	54,350
Travel	2,827	0	2,500
Operating Expenses	103,997	28,430	25,930
Capital Outlay	0	0	35,100
Total - Safety and Environ Compliance (221003):	<u>317,775</u>	<u>245,830</u>	<u>289,561</u>

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Motor Pool Fuel (221006)			
Operating Expenses	152,029	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>152,029</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-152,029	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-152,029</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)			
Salaries - Supporting	79,265	86,360	89,540
Salaries - Students	5,133	1,140	5,140
Salaries - Professional	124,680	122,880	125,820
Employee Benefits	86,592	105,790	105,790
Travel	777	1,000	1,000
Operating Expenses	277,672	558,470	554,470
Department Revenues	114,000	114,000	114,000
Total - Telephone Services (231000):	<u>688,119</u>	<u>989,640</u>	<u>995,760</u>
Telephone Transfer In (231001)			
Operating Expenses	-668,826	0	0
Department Revenues	-103	-968,640	-974,760
Total - Telephone Transfer In (231001):	<u>-668,929</u>	<u>-968,640</u>	<u>-974,760</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Cable TV (231002)			
Operating Expenses	96,372	98,700	98,700
Total - Cable TV (231002):	<u>96,372</u>	<u>98,700</u>	<u>98,700</u>
Cable TV Transfer In (231003)			
Operating Expenses	-165,043	0	0
Department Revenues	0	-98,100	-98,100
Total - Cable TV Transfer In (231003):	<u>-165,043</u>	<u>-98,100</u>	<u>-98,100</u>
Regulated Waste Disposal (255001)			
Operating Expenses	22,497	25,000	25,000
Total - Regulated Waste Disposal (255001):	<u>22,497</u>	<u>25,000</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	298,362	296,562	314,122
Salaries - Supporting	167,936	173,850	174,910
Salaries - Students	5,059	1,940	8,960
Salaries - Professional	839,951	841,285	900,868
Employee Benefits	491,388	482,450	491,450
Travel	20,286	12,310	12,310
Operating Expenses	44,464	27,920	33,040
Capital Outlay	0	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>1,867,446</u>	<u>1,843,287</u>	<u>1,942,630</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Capital Campaign (300004)			
Travel	14,110	0	0
Operating Expenses	2,265	0	0
Total - Capital Campaign (300004):	<u>16,375</u>	<u>0</u>	<u>0</u>
Univ Advancement Advertising (301000)			
Operating Expenses	0	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>0</u>	<u>3,490</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,563	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,563</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)			
Operating Expenses	0	24,460	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>24,460</u>	<u>25,440</u>
Univ Develop and Alumni Relations (302000)			
Salaries - Supporting	0	500	0
Salaries - Students	2,993	0	3,500
Employee Benefits	122	110	110
Travel	6,114	6,170	6,170
Operating Expenses	26,852	18,670	18,670
Department Revenues	-27	0	0
Total - Univ Develop and Alumni Relations (302000):	<u>36,054</u>	<u>25,450</u>	<u>28,450</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Communications & Marketing (303000)			
Salaries - Administrative	79,580	78,680	80,610
Salaries - Supporting	48,350	47,060	54,245
Salaries - Students	1,935	0	0
Salaries - Professional	269,930	323,690	331,889
Employee Benefits	171,190	165,070	204,070
Travel	3,029	820	820
Operating Expenses	57,158	20,910	20,910
Department Revenues	-19	0	0
Total - Communications & Marketing (303000):	<u>631,153</u>	<u>636,230</u>	<u>692,544</u>
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-15,594	0	0
Department Revenues	-209	-3,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-15,803</u>	<u>-3,120</u>	<u>-4,120</u>
Web & Digital Media (303003)			
Operating Expenses	8,857	0	160,000
Total - Web & Digital Media (303003):	<u>8,857</u>	<u>0</u>	<u>160,000</u>
Photo Services Office (304000)			
Salaries - Supporting	64,955	62,710	65,718
Salaries - Professional	55,000	54,000	55,280
Employee Benefits	60,486	76,780	76,780
Travel	375	420	420
Operating Expenses	23,272	41,680	41,680
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>205,588</u>	<u>237,090</u>	<u>241,378</u>



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	Actual 2011-12	July 2012-13	October 2012-13
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-18,804	-22,500	-22,500
Department Revenues	0	-167,810	-16,880
Total - Photo Svc Transfer In Revenue (304001):	<u>-18,804</u>	<u>-190,310</u>	<u>-39,380</u>
Photo Svc Allocation Offset (304002)			
Operating Expenses	-155,218	0	0
Department Revenues	0	0	-155,220
Total - Photo Svc Allocation Offset (304002):	<u>-155,218</u>	<u>0</u>	<u>-155,220</u>
Graduation Video Transfer In (304003)			
Department Revenues	0	-2,290	-2,290
Total - Graduation Video Transfer In (304003):	<u>0</u>	<u>-2,290</u>	<u>-2,290</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	79,617	76,100	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>79,617</u>	<u>76,100</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	33,941	19,810	33,940
Total - TBR Employ Remission PC191 (700001):	<u>33,941</u>	<u>19,810</u>	<u>33,940</u>

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	Actual 2011-12	July 2012-13	October 2012-13
E and G Data Processing Allocation (700003)			
Department Revenues	227,699	251,680	281,840
Total - E and G Data Processing Allocation (700003):	<u>227,699</u>	<u>251,680</u>	<u>281,840</u>
E and G Claims Adjustment (700004)			
Operating Expenses	27,232	34,860	34,860
Total - E and G Claims Adjustment (700004):	<u>27,232</u>	<u>34,860</u>	<u>34,860</u>
E and G Support (700005)			
Salaries - Administrative	0	41,700	0
Salaries - Supporting	0	47,420	2,970
Salaries - Professional	0	74,170	3,220
Employee Benefits	125,898	75,480	89,650
Operating Expenses	-106,749	89,380	94,110
Total - E and G Support (700005):	<u>19,149</u>	<u>328,150</u>	<u>189,950</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	-60,000	-70,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-70,000</u>	<u>-60,000</u>

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TBR Chargeback non RODP (700017)			
Operating Expenses	281,037	165,040	296,140
Total - TBR Chargeback non RODP (700017):	<u>281,037</u>	<u>165,040</u>	<u>296,140</u>
Legal Fees (700023)			
Operating Expenses	120,964	29,000	29,000
Total - Legal Fees (700023):	<u>120,964</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024)			
Operating Expenses	18,898	20,000	20,000
Total - License Fees (700024):	<u>18,898</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Operating Expenses	168,832	169,410	170,510
Total - Membership Fees (700025):	<u>168,832</u>	<u>169,410</u>	<u>170,510</u>
Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Banking Services (700027)			
Operating Expenses	403,091	445,700	445,700
Total - Banking Services (700027):	<u>403,091</u>	<u>445,700</u>	<u>445,700</u>
Collection of Debts (700028)			
Operating Expenses	22,352	23,770	23,770
Total - Collection of Debts (700028):	<u>22,352</u>	<u>23,770</u>	<u>23,770</u>
Provision for Doubtful Accts (700029)			
Operating Expenses	190,851	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>190,851</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)			
Operating Expenses	0	70,000	70,000
Total - External Audit (700030):	<u>0</u>	<u>70,000</u>	<u>70,000</u>
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>

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Cafeteria Benefits (700032)			
Operating Expenses	8,975	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>8,975</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)			
Operating Expenses	3,446	3,500	3,500
Total - Background Checks (700033):	<u>3,446</u>	<u>3,500</u>	<u>3,500</u>
IRS Penalties and Fines (700034)			
Operating Expenses	18,001	0	0
Total - IRS Penalties and Fines (700034):	<u>18,001</u>	<u>0</u>	<u>0</u>
Allocation to Aux Ent (700037)			
Department Revenues	-348,990	-290,330	-336,840
Total - Allocation to Aux Ent (700037):	<u>-348,990</u>	<u>-290,330</u>	<u>-336,840</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,690	4,790
Department Revenues	4,620	0	0
Total - Post Office Allocation (700045):	<u>4,620</u>	<u>4,690</u>	<u>4,790</u>

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System Internal Audit (700061)			
Operating Expenses	30,100	29,400	38,800
Total - System Internal Audit (700061):	<u>30,100</u>	<u>29,400</u>	<u>38,800</u>
Total - Institutional Support (450):			
Salaries - Administrative	1,694,923	1,737,689	1,898,121
Salaries - Academic	0	2,400	2,400
Salaries - Supporting	1,860,706	1,960,050	2,040,387
Salaries - Students	64,381	45,410	59,930
Salaries - Professional	2,778,705	3,096,679	3,233,856
Employee Benefits	2,724,609	2,746,460	2,909,560
Travel	114,493	43,970	91,390
Operating Expenses	1,406,717	3,235,260	4,089,460
Capital Outlay	0	6,970	42,070
Department Revenues	6,617	-1,540,880	-1,579,780
Total	<u>10,651,151</u>	<u>11,334,008</u>	<u>12,787,394</u>
Total - Institutional Support (45):			
Salaries - Administrative	1,694,923	1,737,689	1,898,121
Salaries - Academic	0	2,400	2,400
Salaries - Supporting	1,860,706	1,960,050	2,040,387
Salaries - Students	64,381	45,410	59,930
Salaries - Professional	2,778,705	3,096,679	3,233,856
Employee Benefits	2,724,609	2,746,460	2,909,560
Travel	114,493	43,970	91,390
Operating Expense	1,406,717	3,235,260	4,089,460
Capital Outlay	0	6,970	42,070
Department Revenues	6,617	-1,540,880	-1,579,780
Total	<u>10,651,151</u>	<u>11,334,008</u>	<u>12,787,394</u>
Physical Plant (50)			
Physical Plant (500)			

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Craft Center Property Insur (121772)			
Operating Expenses	34,788	37,000	37,000
Total - Craft Center Property Insur (121772):	<u>34,788</u>	<u>37,000</u>	<u>37,000</u>
M and R Craft Center (121773)			
Salaries - Supporting	104,124	105,120	113,561
Salaries - Students	395	3,400	3,400
Salaries - Professional	43,740	42,840	45,104
Employee Benefits	78,544	79,360	79,360
Travel	89	200	200
Operating Expenses	36,494	43,050	43,050
Total - M and R Craft Center (121773):	<u>263,386</u>	<u>273,970</u>	<u>284,675</u>
Utilities Craft Center (121774)			
Operating Expenses	235,366	260,000	260,000
Total - Utilities Craft Center (121774):	<u>235,366</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)			
Operating Expenses	3,044	37,222	47,422
Total - Craft Center Repairs and Renov (121775):	<u>3,044</u>	<u>37,222</u>	<u>47,422</u>
Federal College Work Study Program (122001)			
Salaries - Students	697	550	550
Total - Federal College Work Study Program (122001):	<u>697</u>	<u>550</u>	<u>550</u>

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M and R University Progrms (127604)			
Operating Expenses	12,511	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,511</u>	<u>12,750</u>	<u>12,750</u>
Custodial Serv UC (127605)			
Salaries - Supporting	213,557	0	0
Employee Benefits	87,890	0	0
Operating Expenses	13,641	0	0
Total - Custodial Serv UC (127605):	<u>315,088</u>	<u>0</u>	<u>0</u>
M and R Ag Pavilion (161001)			
Salaries - Supporting	61,845	61,530	67,073
Employee Benefits	41,709	40,720	41,720
Operating Expenses	2,070	0	0
Total - M and R Ag Pavilion (161001):	<u>105,624</u>	<u>102,250</u>	<u>108,793</u>
Greenhouse (162002)			
Salaries - Academic	-567	0	0
Salaries - Supporting	689	0	0
Salaries - Students	3,270	0	0
Employee Benefits	297	720	720
Travel	699	0	0
Operating Expenses	3,260	3,500	6,200
Department Revenues	-1,413	0	0
Total - Greenhouse (162002):	<u>6,235</u>	<u>4,220</u>	<u>6,920</u>



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M and R Farm (162004)			
Operating Expenses	6,614	6,650	6,650
Total - M and R Farm (162004):	<u>6,614</u>	<u>6,650</u>	<u>6,650</u>
Safety and Environ Compliance (221003)			
Salaries - Students	376	0	0
Total - Safety and Environ Compliance (221003):	<u>376</u>	<u>0</u>	<u>0</u>
Central Receiving (221005)			
Salaries - Supporting	42,179	25,060	27,497
Salaries - Students	2,348	6,000	6,000
Salaries - Professional	73,830	72,830	8,930
Employee Benefits	59,070	62,100	62,100
Travel	0	530	0
Operating Expenses	2,946	3,680	3,680
Total - Central Receiving (221005):	<u>180,373</u>	<u>170,200</u>	<u>108,207</u>
Facilities Administration (241000)			
Salaries - Administrative	111,000	105,000	107,630
Salaries - Supporting	75,168	86,770	98,283
Salaries - Students	8,138	6,820	6,820
Salaries - Professional	343,138	305,690	313,322
Employee Benefits	163,414	152,550	152,550
Travel	7,904	0	2,530
Operating Expenses	80,496	41,080	41,080
Department Revenues	-9	0	0
Total - Facilities Administration (241000):	<u>789,249</u>	<u>697,910</u>	<u>722,215</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Vehicle Maintenance (241001)			
Travel	0	0	7,500
Operating Expenses	22,817	15,000	15,000
Total - Vehicle Maintenance (241001):	<u>22,817</u>	<u>15,000</u>	<u>22,500</u>
Property Insurance (241002)			
Operating Expenses	27,812	343,210	343,210
Total - Property Insurance (241002):	<u>27,812</u>	<u>343,210</u>	<u>343,210</u>
Facilities Development Fee (241003)			
Operating Expenses	120,700	121,960	120,700
Total - Facilities Development Fee (241003):	<u>120,700</u>	<u>121,960</u>	<u>120,700</u>
Maintenance and Repairs (251000)			
Salaries - Supporting	589,997	728,080	777,276
Salaries - Professional	21,959	63,170	63,170
Employee Benefits	395,832	385,530	385,530
Travel	2,898	1,000	1,000
Operating Expenses	443,109	343,410	343,410
Department Revenues	-92	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,453,703</u>	<u>1,512,190</u>	<u>1,561,386</u>

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M and R Projects (251001)			
Operating Expenses	-7,798	0	289,460
Department Revenues	-2,018	0	0
Total - M and R Projects (251001):	<u>-9,816</u>	<u>0</u>	<u>289,460</u>
American Disability Act (251002)			
Operating Expenses	15,602	10,000	10,000
Total - American Disability Act (251002):	<u>15,602</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	84,190	70,000	70,000
Total - Fire Alarm System (251004):	<u>84,190</u>	<u>70,000</u>	<u>70,000</u>
Building Controls (251005)			
Operating Expenses	6,388	25,000	25,000
Total - Building Controls (251005):	<u>6,388</u>	<u>25,000</u>	<u>25,000</u>
M and R HVAC (251006)			
Salaries - Supporting	257,259	250,630	269,906
Salaries - Professional	33,488	74,270	75,115
Employee Benefits	171,427	178,360	178,360
Travel	1,866	0	0
Operating Expenses	175,194	110,040	110,040
Department Revenues	-13	0	0
Total - M and R HVAC (251006):	<u>639,221</u>	<u>613,300</u>	<u>633,421</u>

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Stores for Reissue (251007)			
Operating Expenses	266,773	290,000	290,000
Total - Stores for Reissue (251007):	<u>266,773</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-261,971	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-261,971</u>	<u>-290,000</u>	<u>-290,000</u>
Custodial Services (255000)			
Salaries - Supporting	1,182,066	94,190	97,174
Salaries - Professional	4,400	45,890	45,890
Employee Benefits	397,452	49,000	49,000
Operating Expenses	563,730	1,256,520	1,256,520
Total - Custodial Services (255000):	<u>2,147,648</u>	<u>1,445,600</u>	<u>1,448,584</u>
Recycling (255003)			
Travel	193	0	0
Operating Expenses	20,552	22,000	22,000
Total - Recycling (255003):	<u>20,745</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)			
Salaries - Supporting	10,206	0	0
Employee Benefits	2,073	2,000	2,000
Operating Expenses	-235	198,000	198,000
Department Revenues	-74	0	0
Total - Special Event Cost Center (255004):	<u>11,970</u>	<u>200,000</u>	<u>200,000</u>

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Utilities Admin (260000)			
Salaries - Supporting	291,997	334,060	350,748
Salaries - Professional	31,190	76,070	76,915
Employee Benefits	158,371	176,870	176,870
Travel	1,585	500	500
Operating Expenses	142,286	160,220	160,220
Total - Utilities Admin (260000):	<u>625,429</u>	<u>747,720</u>	<u>765,253</u>
Utilities Main Campus (260001)			
Operating Expenses	5,362,969	5,524,920	5,492,630
Total - Utilities Main Campus (260001):	<u>5,362,969</u>	<u>5,524,920</u>	<u>5,492,630</u>
Utilities Farm (260002)			
Operating Expenses	40,523	76,680	76,680
Total - Utilities Farm (260002):	<u>40,523</u>	<u>76,680</u>	<u>76,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	74,041	81,600	81,600
Total - Utilities Ag Pavilion (260003):	<u>74,041</u>	<u>81,600</u>	<u>81,600</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	1,230	0	0
Employee Benefits	47	700	700
Operating Expenses	129,773	151,700	577,300
Capital Outlay	14,657	0	0
Department Revenues	-68	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>145,639</u>	<u>152,400</u>	<u>578,000</u>

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Utilities TVA Energy Reimb (260005)			
Operating Expenses	-269,928	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-269,928</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)			
Operating Expenses	61,648	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>61,648</u>	<u>111,800</u>	<u>111,800</u>
Utilities Foundation Hall (260007)			
Operating Expenses	19,500	0	32,290
Total - Utilities Foundation Hall (260007):	<u>19,500</u>	<u>0</u>	<u>32,290</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	313,752	320,440	352,006
Employee Benefits	174,033	158,410	158,410
Travel	-750	0	0
Operating Expenses	125,006	75,880	75,880
Capital Outlay	54,791	0	0
Total - Grounds Roads and Walks (265000):	<u>666,832</u>	<u>554,730</u>	<u>586,296</u>
Grounds Refuse Disposal (265001)			
Operating Expenses	53,377	50,000	50,000
Total - Grounds Refuse Disposal (265001):	<u>53,377</u>	<u>50,000</u>	<u>50,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Major Repairs and Renovations (270000)			
Employee Benefits	0	200	200
Operating Expenses	260,617	159,920	335,350
Total - Major Repairs and Renovations (270000):	<u>260,617</u>	<u>160,120</u>	<u>335,550</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	29,429	28,460	29,460
Total - TBR Spouse Dependent Discount (700000):	<u>29,429</u>	<u>28,460</u>	<u>29,460</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	6,474	2,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>6,474</u>	<u>2,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)			
Department Revenues	18,216	20,130	22,550
Total - E and G Data Processing Allocation (700003):	<u>18,216</u>	<u>20,130</u>	<u>22,550</u>
E and G Claims Adjustment (700004)			
Operating Expenses	15,093	21,180	21,180
Total - E and G Claims Adjustment (700004):	<u>15,093</u>	<u>21,180</u>	<u>21,180</u>

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E and G Support (700005)			
Salaries - Administrative	0	2,630	0
Salaries - Supporting	0	45,880	0
Salaries - Professional	0	16,730	0
Employee Benefits	-48,564	41,380	72,850
Operating Expenses	-6,851	22,350	22,680
Total - E and G Support (700005):	<u>-55,415</u>	<u>128,970</u>	<u>95,530</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>
App Plant Non Utility Allocation (700038)			
Department Revenues	-786,230	-912,270	-871,560
Total - App Plant Non Utility Allocation (700038):	<u>-786,230</u>	<u>-912,270</u>	<u>-871,560</u>
App Plant Utilities Allocation (700039)			
Department Revenues	-909,510	-934,680	-918,670
Total - App Plant Utilities Allocation (700039):	<u>-909,510</u>	<u>-934,680</u>	<u>-918,670</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-20,070	-22,120	-21,340
Total - App Plant CC Utility Alloc (700042):	<u>-20,070</u>	<u>-22,120</u>	<u>-21,340</u>



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	Actual 2011-12	July 2012-13	October 2012-13
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-58,730	-61,250	-63,360
Total - App Plant CC Non Utility Alloc (700043):	<u>-58,730</u>	<u>-61,250</u>	<u>-63,360</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,750	4,340
Department Revenues	5,700	0	0
Total - Post Office Allocation (700045):	<u>5,700</u>	<u>4,750</u>	<u>4,340</u>
Building Maintenance Support (700052)			
Employee Benefits	0	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>
Total - Physical Plant (500):			
Salaries - Administrative	111,000	107,630	107,630
Salaries - Academic	-567	0	0
Salaries - Supporting	3,142,839	2,071,280	2,173,044
Salaries - Students	16,454	16,770	16,770
Salaries - Professional	551,745	697,490	628,446
Employee Benefits	1,717,498	1,366,790	1,404,260
Travel	14,484	2,230	11,730
Operating Expenses	7,916,147	9,431,072	10,333,122
Capital Outlay	69,448	0	0
Department Revenues	-1,754,311	-2,209,190	-2,151,380
Total	<u>11,784,737</u>	<u>11,484,072</u>	<u>12,523,622</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Physical Plant (50):			
Salaries - Administrative	111,000	107,630	107,630
Salaries - Academic	-567	0	0
Salaries - Supporting	3,142,839	2,071,280	2,173,044
Salaries - Students	16,454	16,770	16,770
Salaries - Professional	551,745	697,490	628,446
Employee Benefits	1,717,498	1,366,790	1,404,260
Travel	14,484	2,230	11,730
Operating Expense	7,916,147	9,431,072	10,333,122
Capital Outlay	69,448	0	0
Department Revenues	-1,754,311	-2,209,190	-2,151,380
Total	<u>11,784,737</u>	<u>11,484,072</u>	<u>12,523,622</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Alumni Scholarships (120019)			
Operating Expenses	18,000	69,910	72,780
Total - Alumni Scholarships (120019):	<u>18,000</u>	<u>69,910</u>	<u>72,780</u>
Honors Scholarship (121901)			
Operating Expenses	510,718	228,660	238,040
Total - Honors Scholarship (121901):	<u>510,718</u>	<u>228,660</u>	<u>238,040</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Comm Coll Scholarship (121902) Operating Expenses	0	128,940	134,230
Total - Comm Coll Scholarship (121902):	<u>0</u>	<u>128,940</u>	<u>134,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	16,800	38,040	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>16,800</u>	<u>38,040</u>	<u>39,600</u>
SEOG Matching (122004) Operating Expenses	142,393	86,160	89,690
Total - SEOG Matching (122004):	<u>142,393</u>	<u>86,160</u>	<u>89,690</u>
UAS (122005) Operating Expenses	2,720,346	3,458,250	3,600,040
Total - UAS (122005):	<u>2,720,346</u>	<u>3,458,250</u>	<u>3,600,040</u>
Science Fair Scholarship (123011) Operating Expenses	3,000	30,400	31,650
Total - Science Fair Scholarship (123011):	<u>3,000</u>	<u>30,400</u>	<u>31,650</u>

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Alumni OST Scholarship (123012) Operating Expenses	0	51,210	53,310
Total - Alumni OST Scholarship (123012):	<u>0</u>	<u>51,210</u>	<u>53,310</u>
Boys Girls State Sch (123014) Operating Expenses	0	11,320	11,780
Total - Boys Girls State Sch (123014):	<u>0</u>	<u>11,320</u>	<u>11,780</u>
Admissions Housning Sch (123015) Operating Expenses	63,000	208,880	217,440
Total - Admissions Housning Sch (123015):	<u>63,000</u>	<u>208,880</u>	<u>217,440</u>
African Am Undergrad Sch (123017) Operating Expenses	123,755	241,400	251,300
Total - African Am Undergrad Sch (123017):	<u>123,755</u>	<u>241,400</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	118,930	123,810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>118,930</u>	<u>123,810</u>

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Veterans Yellow Ribbon Program (123020)			
Operating Expenses	19,800	25,000	26,030
Total - Veterans Yellow Ribbon Program (123020):	<u>19,800</u>	<u>25,000</u>	<u>26,030</u>
UAS International (123720)			
Operating Expenses	10,920	0	0
Total - UAS International (123720):	<u>10,920</u>	<u>0</u>	<u>0</u>
International Merit Scholarship (123721)			
Operating Expenses	0	0	234,000
Total - International Merit Scholarship (123721):	<u>0</u>	<u>0</u>	<u>234,000</u>
International Legacy Scholarship (123722)			
Operating Expenses	0	0	6,000
Total - International Legacy Scholarship (123722):	<u>0</u>	<u>0</u>	<u>6,000</u>
Multinational Enhancement Svc Schol (123723)			
Operating Expenses	0	0	160,000
Total - Multinational Enhancement Svc Schol (123723):	<u>0</u>	<u>0</u>	<u>160,000</u>

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ROTC Housing Scholarship (125601) Operating Expenses	109,027	118,930	123,810
Total - ROTC Housing Scholarship (125601):	<u>109,027</u>	<u>118,930</u>	<u>123,810</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	0	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>0</u>	<u>5,000</u>
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>3,700</u>
Early Admissions Scholarship (180011) Operating Expenses	9,048	67,440	70,210
Total - Early Admissions Scholarship (180011):	<u>9,048</u>	<u>67,440</u>	<u>70,210</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	281,192	578,110	589,510
Total - Restricted Ext Prog Regl Dev (180013):	<u>281,192</u>	<u>578,110</u>	<u>589,510</u>

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	Actual 2011-12	July 2012-13	October 2012-13
TBR Spouse Dependent Discount (700000) Operating Expenses	-2,922	66,240	68,960
Total - TBR Spouse Dependent Discount (700000):	<u>-2,922</u>	<u>66,240</u>	<u>68,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	79,772	53,400	55,590
Total - TBR Employ Remission PC191 (700001):	<u>79,772</u>	<u>53,400</u>	<u>55,590</u>
Staff Scholarships (700053) Operating Expenses	51,447	37,970	39,530
Total - Staff Scholarships (700053):	<u>51,447</u>	<u>37,970</u>	<u>39,530</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	11,920	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>11,920</u>	<u>12,410</u>
TSAC Scholarship Match (700055) Operating Expenses	1,500	20,430	21,270
Total - TSAC Scholarship Match (700055):	<u>1,500</u>	<u>20,430</u>	<u>21,270</u>

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	Actual 2011-12	July 2012-13	October 2012-13
State Employee Fee Waiver (700056) Operating Expenses	161,058	207,850	216,370
Total - State Employee Fee Waiver (700056):	<u>161,058</u>	<u>207,850</u>	<u>216,370</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	959,277	960,120	999,480
Total - Public Schl Teach Dep Discount (700057):	<u>959,277</u>	<u>960,120</u>	<u>999,480</u>
State Employee Dep Discount (700058) Operating Expenses	375,105	383,150	398,860
Total - State Employee Dep Discount (700058):	<u>375,105</u>	<u>383,150</u>	<u>398,860</u>
Faculty Staff Tuition Maint (700059) Operating Expenses	121,238	97,020	101,000
Total - Faculty Staff Tuition Maint (700059):	<u>121,238</u>	<u>97,020</u>	<u>101,000</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	9,751	0	15,000
Total - RIF Educ Assistance MOE Funds (700065):	<u>9,751</u>	<u>0</u>	<u>15,000</u>



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	Actual 2011-12	July 2012-13	October 2012-13
Total - Scholarships and Fellowships (550):			
Operating Expenses	5,784,225	7,303,380	8,010,400
Total	<u>5,784,225</u>	<u>7,303,380</u>	<u>8,010,400</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	5,784,225	7,303,380	8,010,400
Total	<u>5,784,225</u>	<u>7,303,380</u>	<u>8,010,400</u>
Total Education and General			
Salaries - Administrative	3,440,457	3,495,148	3,756,381
Salaries - Academic	30,201,108	32,276,997	33,830,724
Salaries - Supporting	10,488,645	9,642,750	10,139,130
Salaries - Students	1,438,812	869,850	1,014,966
Salaries - Professional	12,348,119	13,831,659	14,465,116
Employee Benefits	21,462,965	21,134,898	22,018,498
Travel	2,342,901	1,456,940	1,905,049
Operating Expense	31,676,062	37,098,517	46,130,671
Capital Outlay	903,892	1,025,350	1,453,111
Department Revenues	-1,925,665	-3,874,730	-3,890,820
Total	<u>112,377,296</u>	<u>116,957,379</u>	<u>130,822,826</u>

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<b>E &amp; G Transfers</b>			
Mandatory Transfers			
ROI Energy Performance Contract	314,650	314,670	314,670
ROI Performance Contr Order 2	202,520	203,300	203,300
<b>Total E &amp; G Mandatory Transfers:</b>	<b>517,170</b>	<b>517,970</b>	<b>517,970</b>
<b>Non-Mandatory Transfers</b>			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Motor Pool	330	0	0
Transfers to RR MP Athletics	16,463	10,000	10,000
Transfers to RR MP Ext Educ	3,538	1,000	1,000
Transfers to RR MP Arts n Sci	3,349	1,000	1,000
Transfers to RR MP Water Ctr	8,155	12,000	12,000
Transfers to RR MP Coll of Bus	674	0	0
Transfers to ROI Fitness Center	258,364	257,010	259,250
Transfers to ROI Univ Center	99,371	98,840	99,700
Transfers to ROI Eblen Center	218,616	217,450	219,350
Transfers to RR Reserves	1,000,000	1,491,220	1,491,220
Transfers to RR Athletic Fund	533,259	403,566	172,410
Transfers to RR Electronic Updates	0	185,000	185,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Transfers to RR University Police	10,350	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Trf to Un Ex Plnt Regional Health	774,690	0	0
Trf to Un Ex Plt Library Shades	75,000	0	0
Trf to Un Ex Plt JH 1ST Floor	70,000	0	0
Trf to Un Ex Plt DH 2ND Floor	200,000	0	0
Trf to Un Ex Plt Chem E Lab	40,000	0	0
Trf to Un Ex Plt Engr Learnng Common	40,000	0	0
Trf to Un Ex Plt Advising Center UC	28,000	0	0
Trf to Un Ex Plt Var Acad Bldg	1,045,370	1,000,000	1,000,000
Transf to Un Ex Plant UC Blinds	57,040	0	0
Trf to Un Ex Plt Extra Maint Local	17,000	60,000	60,000
Trf to Un Ex Plt Foundation Hall	200,000	0	0
Trf to Un Ex Plnt Learnng Comms	100,740	0	0
Transfers to RR Engineering	65,250	0	0
Trf to Un Ex Plt DH 1st Flloor	100,000	0	0
Trf to Un Ex Plt Peachtree Street	250,000	500,000	500,000
Transfers to RR Res Acad Bldgs	5,173,670	0	0

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Trf to Un Ex Plt Stadium Stairs	0	225,000	225,000
Total E & G Non-Mandatory Transfers:	<u>11,071,139</u>	<u>5,143,996</u>	<u>4,917,840</u>
Total E & G Transfers	<u>11,588,309</u>	<u>5,661,966</u>	<u>5,435,810</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	3,440,457	3,495,148	3,756,381
Salaries - Academic	30,201,108	32,276,997	33,830,724
Salaries - Supporting	10,488,645	9,642,750	10,139,130
Salaries - Students	1,438,812	869,850	1,014,966
Salaries - Professional	12,348,119	13,831,659	14,465,116
Employee Benefits	21,462,965	21,134,898	22,018,498
Travel	2,342,901	1,456,940	1,905,049
Operating Expense	31,676,062	37,098,517	46,130,671
Capital Outlay	903,892	1,025,350	1,453,111
Department Revenues	-1,925,665	-3,874,730	-3,890,820
E & G Transfers	11,588,309	5,661,966	5,435,810
Total	<u>123,965,605</u>	<u>122,619,345</u>	<u>136,258,636</u>

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<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	2,083	4,800	4,800
Salaries - Students	9,050	4,000	4,000
Salaries - Professional	32,692	32,464	33,232
Employee Benefits	12,416	12,800	12,800
Travel	8	0	0
Operating Expenses	99,165	79,502	79,502
Total - Craft Center Gallery (121776):	<u>155,414</u>	<u>133,566</u>	<u>134,334</u>
Craft Center Housing (121777)			
Operating Expenses	-776	2,540	2,570
Department Revenues	3,163	0	0
Total - Craft Center Housing (121777):	<u>2,387</u>	<u>2,540</u>	<u>2,570</u>
Craft Center Food Svc (121780)			
Operating Expenses	1,912	2,100	2,100
Total - Craft Center Food Svc (121780):	<u>1,912</u>	<u>2,100</u>	<u>2,100</u>
Residence Halls Honors (121904)			
Operating Expenses	213	18,630	117,580
Total - Residence Halls Honors (121904):	<u>213</u>	<u>18,630</u>	<u>117,580</u>

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Residence Halls International (123705)			
Salaries - Supporting	0	2,000	2,000
Operating Expenses	2,198	5,740	17,570
Total - Residence Halls International (123705):	<u>2,198</u>	<u>7,740</u>	<u>19,570</u>
Housing Administration (128000)			
Salaries - Supporting	44,688	45,810	51,030
Salaries - Students	13,803	17,690	17,690
Salaries - Professional	132,620	130,720	137,920
Employee Benefits	57,023	81,070	81,070
Travel	827	500	500
Operating Expenses	27,998	46,865	46,865
Department Revenues	-1,240	0	0
Total - Housing Administration (128000):	<u>275,719</u>	<u>322,655</u>	<u>335,075</u>
Housing Admin Allocation (128001)			
Operating Expenses	-275,720	-322,655	-335,075
Total - Housing Admin Allocation (128001):	<u>-275,720</u>	<u>-322,655</u>	<u>-335,075</u>
Residential Halls General (128002)			
Salaries - Supporting	21,035	20,250	23,370
Salaries - Students	20,100	35,500	35,500
Salaries - Professional	240,179	230,350	242,590
Employee Benefits	146,495	87,380	87,380
Travel	4,202	5,000	5,000
Operating Expenses	547,786	535,493	547,053
Department Revenues	12,653	0	0
Total - Residential Halls General (128002):	<u>992,450</u>	<u>913,973</u>	<u>940,893</u>

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Residential Halls Telephone (128003)			
Operating Expenses	396,930	390,000	390,000
Total - Residential Halls Telephone (128003):	<u>396,930</u>	<u>390,000</u>	<u>390,000</u>
Counselor Fees (128009)			
Salaries - Students	404,124	413,650	413,650
Employee Benefits	765	1,580	1,580
Total - Counselor Fees (128009):	<u>404,889</u>	<u>415,230</u>	<u>415,230</u>
Summer Conferences (128010)			
Salaries - Students	13,200	13,100	13,100
Employee Benefits	703	900	900
Operating Expenses	2,786	7,500	7,500
Total - Summer Conferences (128010):	<u>16,689</u>	<u>21,500</u>	<u>21,500</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	16,439	15,840	15,840
Total - Residential Halls Sp Dep Disc (128011):	<u>16,439</u>	<u>15,840</u>	<u>15,840</u>
Residential Hall PC 191 (128012)			
Employee Benefits	6,366	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>6,366</u>	<u>7,260</u>	<u>7,260</u>

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Tech Village Administration (128100)			
Salaries - Supporting	31,930	31,410	32,160
Salaries - Students	30,362	30,660	30,660
Employee Benefits	21,012	18,550	18,550
Operating Expenses	53,204	72,067	73,087
Department Revenues	3,163	0	0
Total - Tech Village Administration (128100):	<u>139,671</u>	<u>152,687</u>	<u>154,457</u>
Tech Village Telephone (128102)			
Operating Expenses	85,668	90,200	90,200
Total - Tech Village Telephone (128102):	<u>85,668</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	6,000	4,000
Salaries - Supporting	157,228	70,390	72,720
Salaries - Students	122,746	111,000	111,000
Salaries - Professional	150,049	151,088	159,565
Employee Benefits	102,425	137,520	137,520
Operating Expenses	55,751	52,280	52,310
Department Revenues	3,163	0	0
Total - University Recreation Fitness Ctr (128500):	<u>591,362</u>	<u>528,278</u>	<u>537,115</u>
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	678	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>678</u>	<u>4,160</u>	<u>4,160</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2011-12	July 2012-13	October 2012-13
Fitness Ctr PC191 (128502)			
Employee Benefits	515	0	0
Total - Fitness Ctr PC191 (128502):	<u>515</u>	<u>0</u>	<u>0</u>
Residence Halls Engineering (137204)			
Operating Expenses	36,782	41,400	83,540
Total - Residence Halls Engineering (137204):	<u>36,782</u>	<u>41,400</u>	<u>83,540</u>
Residence Halls Business (140018)			
Operating Expenses	21,880	28,440	74,350
Total - Residence Halls Business (140018):	<u>21,880</u>	<u>28,440</u>	<u>74,350</u>
Residential Hall Security (200006)			
Salaries - Supporting	61,736	62,800	67,613
Employee Benefits	53,024	41,350	41,350
Operating Expenses	7,164	8,530	8,530
Total - Residential Hall Security (200006):	<u>121,924</u>	<u>112,680</u>	<u>117,493</u>
Director of Auxiliaries (203000)			
Salaries - Professional	50,480	50,106	50,750
Employee Benefits	8,441	13,530	13,530
Travel	3,104	2,150	2,150
Operating Expenses	1,236	3,420	3,420
Total - Director of Auxiliaries (203000):	<u>63,261</u>	<u>69,206</u>	<u>69,850</u>



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	Actual 2011-12	July 2012-13	October 2012-13
Director of Auxil Transfers (203001)			
Operating Expenses	0	-69,206	-69,850
Department Revenues	-63,263	0	0
Total - Director of Auxil Transfers (203001):	<u>-63,263</u>	<u>-69,206</u>	<u>-69,850</u>
Dining Services (203002)			
Salaries - Supporting	3,525	27,950	32,450
Employee Benefits	1,998	16,550	16,550
Operating Expenses	59,452	40,160	40,360
Department Revenues	18,979	0	0
Total - Dining Services (203002):	<u>83,954</u>	<u>84,660</u>	<u>89,360</u>
Cafeteria Insurance (203003)			
Operating Expenses	41	260	260
Total - Cafeteria Insurance (203003):	<u>41</u>	<u>260</u>	<u>260</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	2,127	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>2,127</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)			
Salaries - Supporting	93,688	91,200	100,831
Salaries - Students	0	1,000	1,000
Salaries - Professional	27,040	27,040	28,274
Employee Benefits	98,139	60,170	60,170
Travel	1,523	1,000	1,000
Operating Expenses	8,161	19,460	19,490
Department Revenues	3,023	0	0
Total - Post Office Administration (203012):	<u>231,574</u>	<u>199,870</u>	<u>210,765</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Post Office Spouse Dependent (203014)			
Employee Benefits	0	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>0</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)			
Employee Benefits	2,751	3,300	3,300
Total - Post Office PC191 (203015):	<u>2,751</u>	<u>3,300</u>	<u>3,300</u>
Bookstore Operating (203016)			
Travel	169	250	250
Operating Expenses	1,700	18,860	18,994
Department Revenues	12,653	0	0
Total - Bookstore Operating (203016):	<u>14,522</u>	<u>19,110</u>	<u>19,244</u>
Vending General (203017)			
Operating Expenses	9,543	17,920	17,980
Department Revenues	6,326	0	0
Total - Vending General (203017):	<u>15,869</u>	<u>17,920</u>	<u>17,980</u>
Tech Village General (221010)			
Salaries - Supporting	124,777	133,710	141,272
Employee Benefits	47,172	57,630	57,630
Operating Expenses	66,636	85,000	85,000
Total - Tech Village General (221010):	<u>238,585</u>	<u>276,340</u>	<u>283,902</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Residence Halls Maintenance (251009)			
Salaries - Supporting	191,933	196,680	208,266
Salaries - Professional	81,945	0	0
Employee Benefits	148,036	99,000	99,000
Travel	74	0	0
Operating Expenses	127,606	95,000	95,000
Department Revenues	-64	0	0
Total - Residence Halls Maintenance (251009):	<u>549,530</u>	<u>390,680</u>	<u>402,266</u>
Residence Hall Custodial (255002)			
Salaries - Supporting	537,383	124,480	138,676
Employee Benefits	153,118	64,000	64,000
Operating Expenses	149,414	168,250	168,250
Total - Residence Hall Custodial (255002):	<u>839,915</u>	<u>356,730</u>	<u>370,926</u>
Tech Village Custodial (255005)			
Salaries - Supporting	335	0	0
Employee Benefits	26	0	0
Operating Expenses	44,823	29,000	29,000
Total - Tech Village Custodial (255005):	<u>45,184</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)			
Operating Expenses	12,500	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>12,500</u>	<u>75,000</u>	<u>75,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Auxil Inst Supp Allocation (700046)			
Department Revenues	348,990	290,330	336,840
Total - Auxil Inst Supp Allocation (700046):	<u>348,990</u>	<u>290,330</u>	<u>336,840</u>
Auxil Data Processing Allocation (700047)			
Department Revenues	17,077	18,720	21,140
Total - Auxil Data Processing Allocation (700047):	<u>17,077</u>	<u>18,720</u>	<u>21,140</u>
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,774,540	1,930,310	1,874,920
Total - Auxil Pro Rata Allocation (700048):	<u>1,774,540</u>	<u>1,930,310</u>	<u>1,874,920</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	9,745	11,200	11,200
Total - Auxil Insurance Allocation (700049):	<u>9,745</u>	<u>11,200</u>	<u>11,200</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	0	6,000	4,000
Salaries - Supporting	1,270,341	811,480	875,188
Salaries - Students	613,385	626,600	626,600
Salaries - Professional	715,005	621,768	652,331
Employee Benefits	879,669	741,740	741,740
Travel	9,907	8,900	8,900
Operating Expenses	1,553,798	1,552,956	1,751,786
Department Revenues	2,139,163	2,239,360	2,232,900
Total	<u>7,181,268</u>	<u>6,608,804</u>	<u>6,893,445</u>
Auxiliary Mandatory Transfers (720)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2011-12	July 2012-13	October 2012-13
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Academic	0	6,000	4,000
Salaries - Supporting	1,270,341	811,480	875,188
Salaries - Students	613,385	626,600	626,600
Salaries - Professional	715,005	621,768	652,331
Employee Benefits	879,669	741,740	741,740
Travel	9,907	8,900	8,900
Operating Expense	1,553,798	1,552,956	1,751,786
Department Revenues	2,139,163	2,239,360	2,232,900
Total	<u>7,181,268</u>	<u>6,608,804</u>	<u>6,893,445</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
<b>Auxiliary Transfers</b>			
<b>Mandatory Transfers</b>			
ROI Dorms 10TH Dixie 2002A 914 Bd	131,176	0	0
ROI Dorms 10TH Dixie 2004B 914 Bd	393,472	401,210	427,810
ROI Dorms 10TH Dixie 2005A 914 Bd	35,772	166,150	172,050
ROI R H Rep 2007C 914 Bd	186,172	193,630	224,510
ROI TV Apts Renovation P920	17,680	43,600	43,600
ROI TV Apts Renov PH2 P921	8,393	0	23,000
ROI New Dorm 2010 917	1,465,106	1,881,620	1,944,810
<b>Total Auxiliary Mandatory Transfers:</b>	<u>2,237,771</u>	<u>2,686,210</u>	<u>2,835,780</u>
<b>Non-Mandatory Transfers</b>			
Transfers to RR Apts	78,751	0	0
Transfers to RR Bookstore	290,321	358,370	567,856
Transfers to RR Cafeteria	1,298,257	1,298,230	1,371,370
Transfers to RR Vending	77,194	66,640	67,550
Transfers to RR Post Office	96,098	100,050	85,815
Transfers to RR Fitness Center	89,190	294,312	293,435
Transfers to RR CC Housing	16,856	17,904	14,996
Transfers to RR CC Contr SR	488	300	300
Transfers to RR Housing	3,145,175	3,051,310	2,644,543
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<u>5,092,330</u>	<u>5,187,116</u>	<u>5,045,865</u>
<b>Total Auxiliary Transfers</b>	<u>7,330,101</u>	<u>7,873,326</u>	<u>7,881,645</u>

Tennessee Tech University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	0	6,000	4,000
Salaries - Supporting	1,270,341	811,480	875,188
Salaries - Students	613,385	626,600	626,600
Salaries - Professional	715,005	621,768	652,331
Employee Benefits	879,669	741,740	741,740
Travel	9,907	8,900	8,900
Operating Expense	1,553,798	1,552,956	1,751,786
Department Revenues	2,139,163	2,239,360	2,232,900
Auxiliary Transfers	7,330,101	7,873,326	7,881,645
Total	<u>14,511,369</u>	<u>14,482,130</u>	<u>14,775,090</u>
Total Unrestricted			
Salaries - Administrative	3,440,457	3,495,148	3,756,381
Salaries - Academic	30,201,108	32,282,997	33,834,724
Salaries - Supporting	11,758,986	10,454,230	11,014,318
Salaries - Students	2,052,197	1,496,450	1,641,566
Salaries - Professional	13,063,124	14,453,427	15,117,447
Employee Benefits	22,342,634	21,876,638	22,760,238
Travel	2,352,808	1,465,840	1,913,949
Operating Expenses	33,229,860	38,651,473	47,882,457
Capital Outlay	903,892	1,025,350	1,453,111
Department Revenues	213,498	-1,635,370	-1,657,920
E & G Transfers and Auxiliary Transfers	18,918,410	13,535,292	13,317,455
Total	<u>138,476,974</u>	<u>137,101,475</u>	<u>151,033,726</u>

Tennessee Tech University  
Summary of Restricted Current Funds Available and Applied  
October Budget 2012-13

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	476,998	495,000	508,900	6.69
9005 Federal Grants and Contracts	23,740,277	23,800,000	23,099,000	-2.70
9010 State Appropriations: Center of Excellence	3,471,400	3,524,900	3,524,900	1.54
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	25,459,309	29,250,000	25,003,600	-1.79
9040 Local Grants and Contracts	0	3,800	0	0.00
9045 Private Grants & Contracts	414,058	365,000	390,900	-5.59
9047 Private Gifts	731,401	595,000	724,500	-0.94
9050 Endowment Income	161,713	208,000	169,400	4.75
9055 Other Income	199,625	220,000	200,100	0.24
<b>Total Restricted Revenues</b>	<b>55,355,681</b>	<b>59,162,600</b>	<b>54,322,200</b>	<b>-1.87</b>
Restricted Expenditures				
9205 Instruction	1,298,242	1,975,000	1,254,800	-3.35
9210 Research	8,242,290	10,500,000	8,700,900	5.56
9215 Public Service	3,162,009	3,250,000	3,125,000	-1.17
9220 Academic Support	472,291	410,000	450,000	-4.72
9225 Student Services	943,270	985,000	965,000	2.30
9230 Institutional Support	301,962	123,000	131,100	-56.58
9235 Operation & Maintenance of Plant	75,814	215,000	125,000	64.88
9240 Scholarships and Fellowships	40,285,122	41,150,000	40,069,100	-0.54
9305 Auxiliary Enterprises	773	1,200	0	-100.00
<b>Total Restricted Expenditures</b>	<b>54,781,773</b>	<b>58,609,200</b>	<b>54,820,900</b>	<b>0.07</b>