

Spending on Institutional Support in the University of Tennessee System

Budget and Planning Committee¹
Faculty Senate
University of Tennessee, Knoxville

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The Budget and Planning Committee of the UTK Faculty Senate regularly reviews UT budget and financial documents. In the context of recent discussions of budget cuts, stimulus fund availability, and possible reductions in force at the Knoxville campus, the Committee has taken an even closer look at the budget in recent months. Our efforts have revealed an unusually high increase in spending under the category of Institutional Support between 2004 and 2008.

Spending at the University of Tennessee, as at other institutions of higher learning, is traditionally reported in the broad categories of Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance of Plant, Scholarships and Fellowships, Auxiliaries, and Independent Operations. The UT Budget web site defines Institutional Support as “costs associated with executive management, fiscal operations, personnel services, and administrative computing.”²

An analysis of UT budget documents available at the same web site reveals that system-wide spending on Institutional Support increased by \$25.9 million between 2004 and 2008 (Figure 1). This represents growth of about 32.6 percent, which outpaced overall spending growth of about 11.4 percent during this same period of time. Even during the time that UT was engaged in difficult discussions regarding budget cuts and program closures, Institutional Support was growing as a share of total UT spending.

A determination of the specific sources of this increase in Institutional Support spending is made difficult by the fact that the UT system underwent significant change in recent years in the accounting for various administrative spending categories. The most prominent example of this involved the creation of the “University Support Services” budget entity during the Gilley administration. This entity has since been dissolved and the associated spending elements have been transferred to other units,

¹ We thank Jeff Maples (Interim UTK Vice Chancellor for Finance and Administration), Dr. Gary W. Rogers (Senior UT Vice President and Chief Financial Officer), Charles M. Peccolo (UT Vice President and Treasurer), Chris Cimino (Assistant UT Vice President for Budgeting), and Ron Maples (Assistant UT Vice President and Controller) for their gracious efforts to provide the data underlying our report, and to increase our understanding of UT accounting procedures.

² <http://web.dii.utk.edu/budget/>.

namely the various campuses and what has always been known as System Administration.

Table 1 below, provided by the UT System Budget Office, shows both the raw changes in Institutional Support spending by major entity as well as adjusted numbers that account for the transfer of various functions from the category of “System Administration” (which for earlier years includes University Support Services) to the various campus units. Figure 2 presents the distribution of the sources of the \$25.9 million increase in Institutional Support spending after this adjustment has been accounted for. As shown in Figure 2, about two-thirds of the increase occurred at the System Administration level. Figure 3, which is based on the accompanying UT System Budget Office data in Table 2, shows that over 80 percent of the \$25.9 increase went toward “Total Personnel” (which, as shown in Table 2, consists almost entirely of non-academic salaries) and “Staff Benefits.” Additional spending detail by entity and cost center, also provided by the UT System Budget Office, is provided in Appendix Tables 1 and 2 at the end of this report.

Data in the UT budget documents shows that the total state appropriation for the UT system only increased by about 23.9 percent during the same period of time (from just over \$406 million in 2004 to just under \$503 million in 2008). This suggests that a portion of the increase in Institutional Support spending came at the expense of other functional areas of the UT system, including Instruction and Research. The budget documents and discussions with campus and system budget office staff indicate that spending at the system administration level above and beyond the state appropriation is funded primarily by (a) transfers from the various campus units and (b) interest earnings on short-term deposits of tuition and scholarship payments.

One might wonder whether UT’s spending on Institutional Support is out of line with other similar institutions of higher learning. The National Center for Education Statistics’ Integrated Postsecondary Education Data System (IPEDS) allows such a comparison, and summary data are provided in Figures 4 and 5 below. UT Institutional Support spending amounted to 7 percent of total spending in 2007, which ranks as third-highest in UT’s self-selected peer group within the IPEDS.³ On a per-full-time-equivalent (FTE) student basis as shown in Figure 5, UT again ranks third-highest. To put this in broader perspective, reducing Institutional Support to a level equal to the peer group median of 6 percent would generate approximately \$14.9 million in savings for the UT system.

³ We should note that the NCES IPEDS data separate UT system data into the three major accreditation units. Specifically, the Chattanooga and Martin campuses are reported as separate entities, and all else is reported as “The University of Tennessee.” Institutional Support spending at the Chattanooga and Martin campuses was 5 percent of total core spending in FY2007.

Figure 1: Total UT Institutional Support Spending, 2004-2008

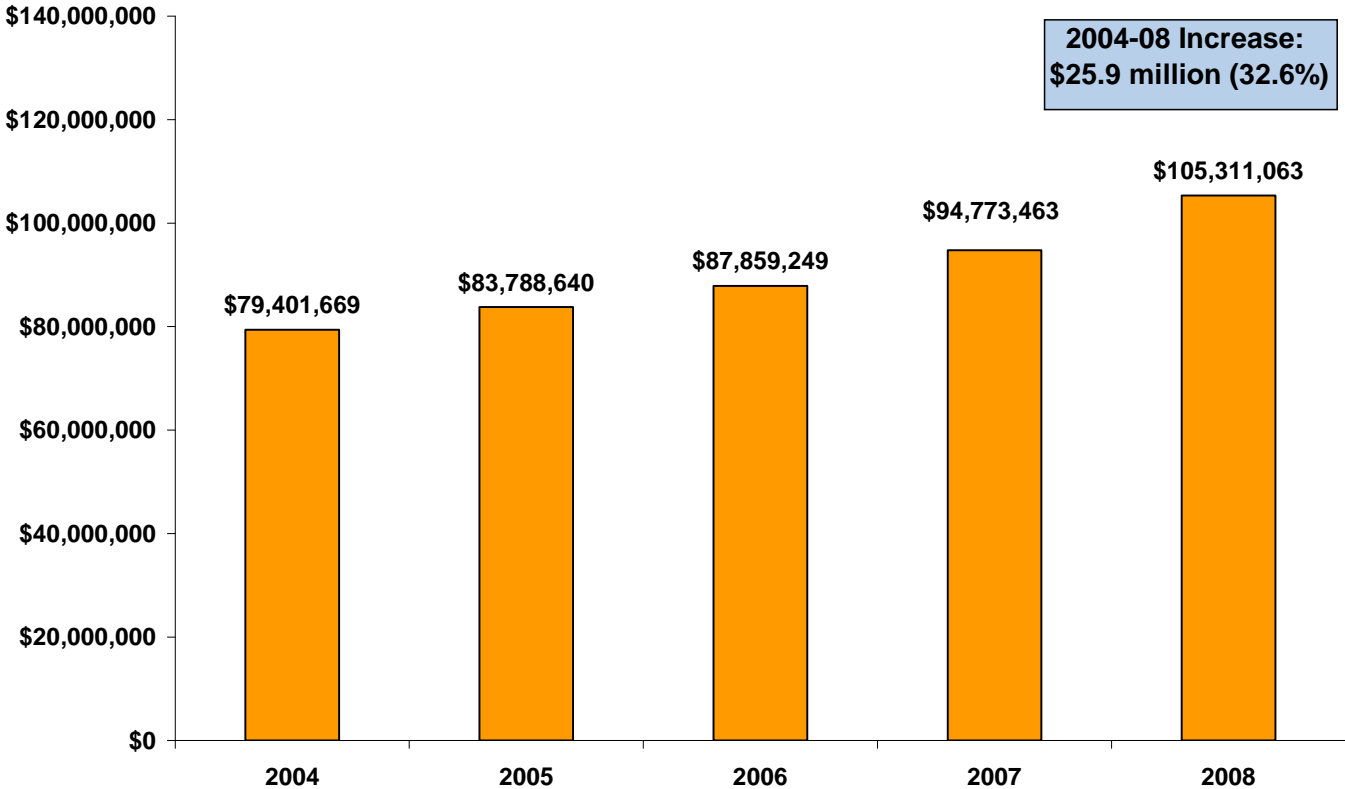


Figure 2: Sources of the \$25.9 Million 2004-08 Increase in UT Institutional Support Spending, 2004-2008

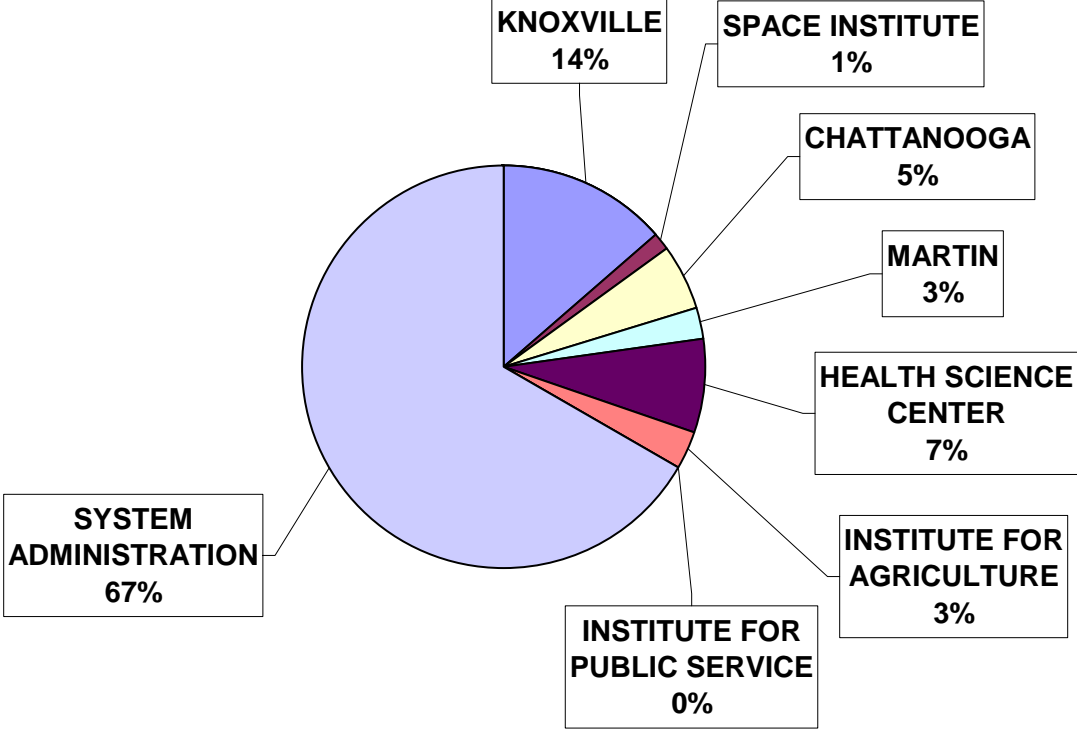


Figure 3: Distribution of the \$25.9 Million 2004-08 Increase in UT Institutional Support Spending by Expense Category

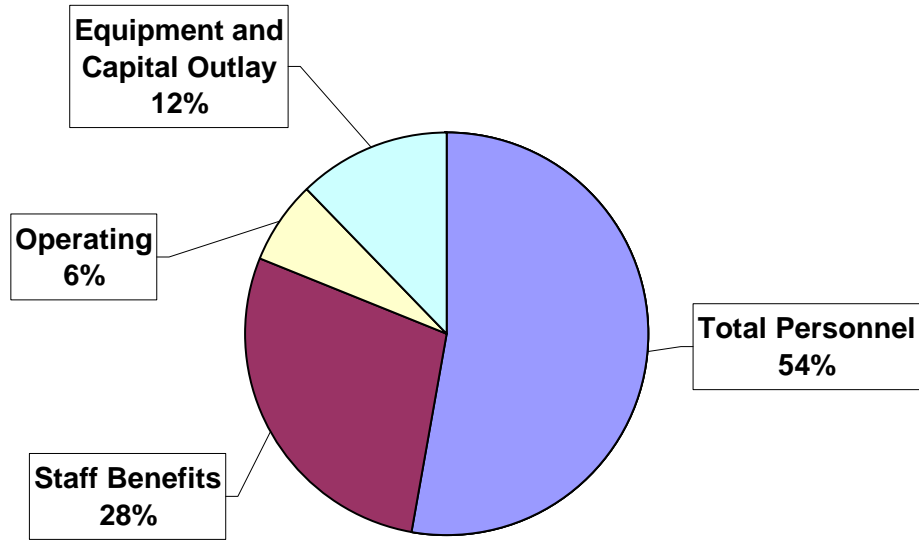
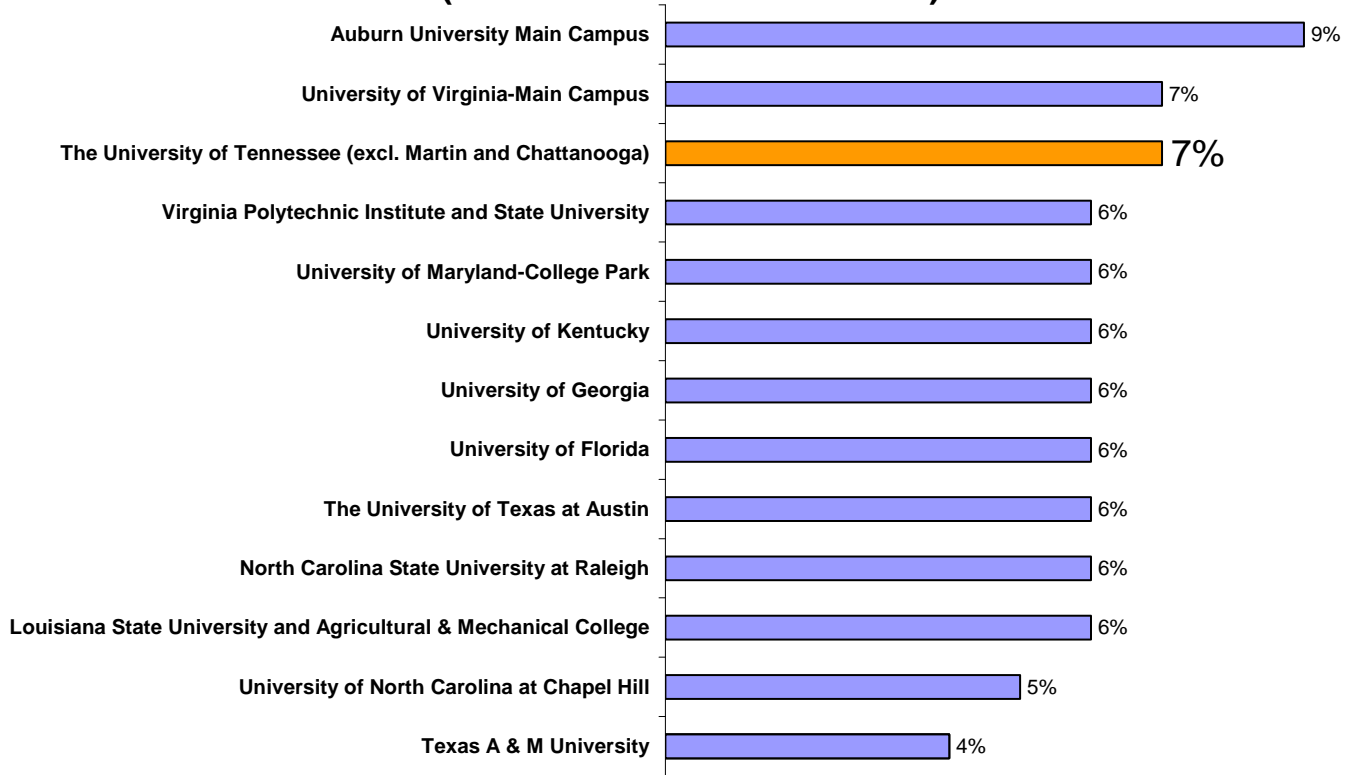


Figure 4: Institutional Support as a Percent of Total Core Spending, 2007
(Source: NCES IPEDS Data)



**Figure 5: Institutional Support Spending
per FTE Student, 2007
(Source: NCES IPEDS Data)**

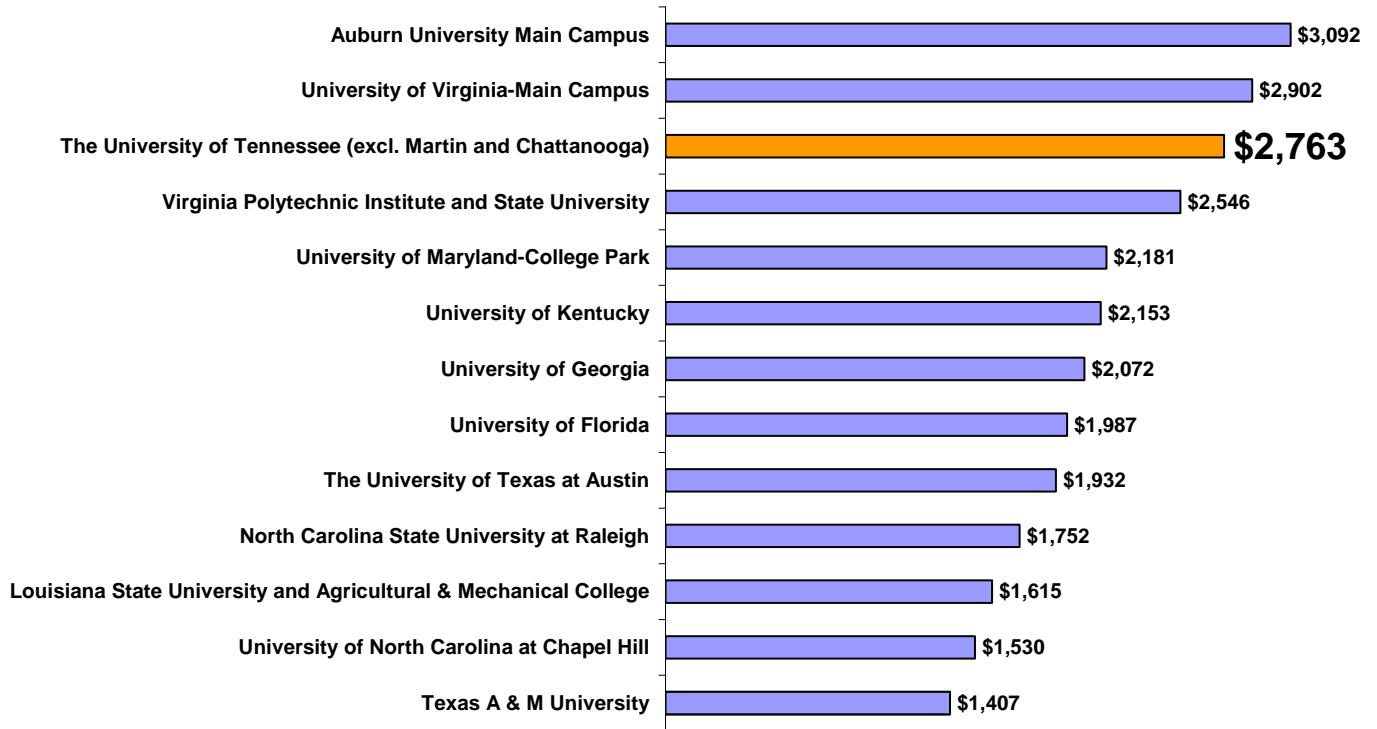


Table 1: UT Institutional Support Spending by Entity, 2004-2008

Fiscal year	2004	2005	2006	2007	2008	5 Year Change	% 5 Year Change	Adjustment to Exclude Reorganization	Adjusted 5 Year Change	Adjusted % 5 Year Change
	Actuals	Actuals	Actuals	Actuals	Actuals					
TOTAL INSITUTIONAL SUPPORT	79,401,669.24	83,788,639.79	87,859,248.51	94,773,463.15	105,311,063.37	25,909,394.13	32.63%	0.00	25,909,394.13	32.63%
KNOXVILLE	8,385,815.88	9,390,422.79	11,448,213.02	12,700,182.21	23,368,940.38	14,983,124.50	178.67%	11,468,242.94	3,514,881.56	41.91%
SPACE INSTITUTE	657,820.44	750,858.46	1,058,047.96	920,378.24	1,271,158.77	613,338.33	93.24%	226,338.00	387,000.33	58.83%
CHATTANOOGA	5,702,095.11	6,126,430.83	6,007,870.10	6,855,976.54	7,396,813.30	1,694,718.19	29.72%	356,602.64	1,338,115.55	23.47%
MARTIN	3,635,917.24	3,656,594.58	3,721,862.49	4,143,770.64	4,337,372.67	701,455.43	19.29%		701,455.43	19.29%
HEALTH SCIENCE CENTER	9,126,734.22	10,615,284.33	9,830,362.69	10,752,522.40	15,174,996.61	6,084,262.39	66.66%	4,164,420.26	1,919,842.13	21.04%
INSTITUTE FOR AGRICULTURE	996,969.35	897,713.71	1,111,080.43	1,241,718.71	1,771,962.71	774,993.36	77.73%		774,993.36	77.73%
INSTITUTE FOR PUBLIC SERVICE	579,786.17	462,580.72	509,625.85	514,600.96	573,406.38	-6,379.79	-1.10%		-6,379.79	-1.10%
SYSTEM ADMINISTRATION	50,316,530.83	51,888,754.37	54,172,185.97	57,644,313.45	51,416,412.55	1,099,881.72	2.19%	-16,215,603.84	17,315,485.56	34.41%

Table 2: UT Institutional Support Spending by Spending Category, 2004-2008

Fiscal year		2004	2005	2006	2007	2008	5 Year Change	% 5 Year Change
		Actuals	Actuals	Actuals	Actuals	Actuals		
Overall Result		79,401,669.24	83,788,639.79	87,859,248.51	94,773,463.15	105,311,063.37	25,909,394.13	32.63%
COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	79,401,669.24	83,788,639.79	87,859,248.51	94,773,463.15	105,311,063.37	25,909,394.13	32.63%
UT/400000	ALL EXPENSES	79,401,669.24	83,788,639.79	87,859,248.51	94,773,463.15	105,311,063.37	25,909,394.13	32.63%
UT/41TSAL	Total Personnel	55,503,484.91	56,892,492.12	59,721,321.14	63,083,373.57	69,181,768.18	13,678,283.27	24.64%
UT/41ACAD	Academic Salaries	949,166.63	737,845.06	914,631.48	1,135,147.74	982,740.45	33,573.82	3.54%
UT/41NONA	NonAcademic Salaries	53,577,447.61	55,296,976.58	57,962,650.97	61,016,119.23	67,266,675.32	13,689,227.71	25.55%
UT/41STU	Student Employees	976,870.67	857,670.48	844,038.69	932,106.60	932,352.41	(44,518.26)	-4.56%
UT/42SBEN	Staff Benefits	16,403,835.89	18,027,875.37	19,009,571.95	21,534,585.52	23,758,791.64	7,354,955.75	44.84%
UT/421000	Staff Benefits	16,420,506.77	18,050,227.83	19,024,965.05	21,535,705.52	23,760,041.33	7,339,534.56	44.70%
UT/421900	Staff Benefits Recov	(16,670.88)	(22,352.46)	(15,393.10)	(1,120.00)	(1,249.69)	15,421.19	-92.50%
UT/43OPER	Operating	4,542,846.97	1,819,447.93	2,151,134.85	4,819,221.64	6,222,742.16	1,679,895.19	36.98%
UT/419000	NonWage,Contract Pay				22,000.00	500.00	500.00	
UT/431000	Travel	1,373,569.71	1,462,255.08	1,804,173.69	2,194,310.83	2,263,853.95	890,284.24	64.82%
UT/432000	Motor Vehicle Oper	453,076.23	470,509.77	508,512.92	525,399.39	573,905.64	120,829.41	26.67%
UT/433000	Media Processing	1,534,834.12	755,143.69	728,541.46	765,788.75	1,489,350.66	(45,483.46)	-2.96%
UT/434000	Utilities & Fuel	855,677.05	1,076,296.05	1,438,212.17	1,533,297.40	1,972,701.40	1,117,024.35	130.54%
UT/435000	Communication	4,823,206.12	4,859,311.60	5,431,062.47	5,188,061.68	5,762,768.81	939,562.69	19.48%
UT/436000	Maintenance,Repairs	3,033,642.54	2,768,005.13	2,644,913.64	2,565,321.71	2,685,565.91	(348,076.63)	-11.47%
UT/437000	Prof Svc,Memberships	5,381,240.55	4,134,811.29	5,826,541.84	6,588,198.17	7,120,875.79	1,739,635.24	32.33%
UT/438000	Computer Services	(2,938,552.88)	(2,784,158.64)	(3,171,498.35)	(3,151,317.50)	(2,997,233.16)	(58,680.28)	2.00%
UT/439000	Supplies	5,632,406.77	4,238,777.50	5,210,530.86	6,818,126.53	7,763,413.63	2,131,006.86	37.83%
UT/441000	Rentals & Insurance	270,102.38	1,113,465.70	103,429.98	152,121.75	226,870.17	(43,232.21)	-16.01%
UT/442000	Insur & Interest	756,787.32	679,300.45	494,472.82	(25,048.42)	382,849.78	(373,937.54)	-49.41%
UT/443000	Awards	125,628.33	96,509.25	124,951.89	155,265.74	82,497.77	(43,130.56)	-34.33%
UT/444000	Grants & Subsidies	235,562.36	396,764.46	213,227.16	140,741.27	128,440.76	(107,121.60)	-45.47%
UT/446000	Contractual,Spec Svc	3,390,807.36	4,242,053.69	4,340,239.86	4,231,627.08	5,464,450.61	2,073,643.25	61.15%
UT/448000	Svc Dept Credits	(25,322,038.23)	(25,858,921.69)	(27,674,701.04)	(26,638,016.79)	(31,055,983.17)	(5,733,944.94)	22.64%
UT/449000	Other Services & Exp	831,858.27	510,738.85	205,879.39	(94,500.98)	399,084.92	(432,773.35)	-52.02%
UT/450000	All Stores Resale	722,490.96	789,159.28	757,009.25	852,486.10	956,482.11	233,991.15	32.39%
UT/451000	Stores for Resale	1,961,217.08	1,987,531.44	2,223,547.16	2,289,089.99	2,206,312.02	245,094.94	12.50%
UT/452000	Stores for Resale	587,707.28	588,784.24	644,218.73	314,453.23	340,343.37	(247,363.91)	-42.09%
UT/453000	Stores for Resale	164,496.44	153,223.09	191,511.70	181,348.45	205,382.34	40,885.90	24.86%
UT/454000	Stores for Resale	586,530.28	55,151.96	21,166.02	33,102.44	31,986.57	(554,543.71)	-94.55%
UT/455000	Stores for Resale	21,295.23	22,482.21	22,930.69	15,128.77		(21,295.23)	-100.00%
UT/456000	Stores for Resale	511.25	623.85	608.76	90,284.62	149,026.88	148,515.63	29049.51%
UT/457000	Stores for Resale	42,890.60	44,715.31	40,660.66	55,115.89	47,853.20	4,962.60	11.57%
UT/458000	Stores for Resale	12,202.91	12,630.18	15,712.72	12,259.19	16,843.78	4,640.87	38.03%
UT/459000	Stores for Resale	5,696.94	4,284.19	5,278.40	4,576.35	4,598.42	(1,098.52)	-19.28%
UT/46EQCO	Equip, Cap Outlay	2,951,501.47	7,048,824.37	6,977,220.57	5,336,282.42	6,147,761.39	3,196,259.92	108.29%
UT/461000	Equipment	2,066,388.63	6,285,371.52	6,132,904.56	4,455,719.14	5,101,621.83	3,035,233.20	146.89%
UT/462000	Minor Equip FY2001							
UT/463000	Library Acquisitions	(2,630.86)	24.00	(20.00)	-	-	2,630.86	-100.00%
UT/466000	Software-Cap Outlay	96,426.00	37,754.00	63,800.00	-	95,649.99	(776.01)	-0.80%
UT/471000	Land-Cap Outlay							
UT/472000	Buildings-Cap Outlay		-	-	-	84,465.00	84,465.00	
UT/473000	Imprvs Oth Than Bldg							
UT/474000	Depreciation	791,317.70	725,674.85	780,536.01	880,563.28	866,024.57	74,706.87	9.44%

Appendix Table 1: UT Institutional Support Spending by Entity and Spending Category, 2004-2008

		Fiscal year	2004	2005	2006	2007	2008	5 Year Change	% 5 Year Change
			Actuals	Actuals	Actuals	Actuals	Actuals		
Overall Result			79,401,669.24	83,788,639.79	87,859,248.51	94,773,463.15	105,311,063.37	25,909,394.13	32.63%
1101	CUR UNREST KNOXVILLE E&G	COMMITMENT ITEM HIERARCHY	8,385,815.88	9,390,422.79	11,448,213.02	12,700,182.21	23,368,940.38	14,983,124.50	178.67%
1101	CUR UNREST KNOXVILLE E&G	UT/400000	8,385,815.88	9,390,422.79	11,448,213.02	12,700,182.21	23,368,940.38	14,983,124.50	178.67%
1101	CUR UNREST KNOXVILLE E&G	UT/41TSAL	5,488,896.57	5,561,373.63	6,982,930.19	7,433,592.93	15,542,790.55	10,053,893.98	183.17%
1101	CUR UNREST KNOXVILLE E&G	UT/41ACAD	151,406.06	114,587.34	106,378.25	184,817.89	359,442.70	208,036.64	137.40%
1101	CUR UNREST KNOXVILLE E&G	UT/41NONA	5,295,355.84	5,418,524.34	6,822,237.60	7,196,191.41	14,766,199.46	9,470,843.62	178.85%
1101	CUR UNREST KNOXVILLE E&G	UT/41STU	42,134.67	28,261.95	54,314.34	52,583.63	417,148.39	375,013.72	890.04%
1101	CUR UNREST KNOXVILLE E&G	UT/42SBEN	1,778,347.68	1,802,357.28	2,269,686.57	2,641,421.83	5,032,232.60	3,253,884.92	182.97%
1101	CUR UNREST KNOXVILLE E&G	UT/421000	1,778,347.68	1,802,357.28	2,269,686.57	2,641,421.83	5,032,232.60	3,253,884.92	182.97%
1101	CUR UNREST KNOXVILLE E&G	UT/43OPER	837,595.81	1,998,933.68	2,188,863.96	2,395,811.83	2,709,757.38	1,872,161.57	223.52%
1101	CUR UNREST KNOXVILLE E&G	UT/419000				22,000.00	500.00	500.00	
1101	CUR UNREST KNOXVILLE E&G	UT/431000	64,365.42	105,820.84	140,161.40	187,394.06	371,427.81	307,062.39	477.06%
1101	CUR UNREST KNOXVILLE E&G	UT/432000	75,547.06	35,335.01	28,504.77	24,741.34	45,415.92	(30,131.14)	-39.88%
1101	CUR UNREST KNOXVILLE E&G	UT/433000	70,336.74	92,574.67	314,498.85	325,984.77	375,810.11	305,473.37	434.30%
1101	CUR UNREST KNOXVILLE E&G	UT/434000	5.14					(5.14)	-100.00%
1101	CUR UNREST KNOXVILLE E&G	UT/435000	(87,465.30)	132,718.21	245,261.20	252,082.88	441,372.68	528,837.98	-604.63%
1101	CUR UNREST KNOXVILLE E&G	UT/436000	1,014,145.52	(4,907.09)	14,846.03	358,478.36	840,699.75	(173,445.77)	-17.10%
1101	CUR UNREST KNOXVILLE E&G	UT/437000	241,962.42	209,118.44	254,045.07	191,610.88	433,193.20	191,230.78	79.03%
1101	CUR UNREST KNOXVILLE E&G	UT/438000	28,472.67	32,988.25	56,553.25	59,091.02	(406,676.19)	(435,148.86)	-1528.30%
1101	CUR UNREST KNOXVILLE E&G	UT/439000	323,042.45	369,475.69	505,992.70	636,971.61	1,061,886.69	738,844.24	228.71%
1101	CUR UNREST KNOXVILLE E&G	UT/441000	7,047.99	355.07	9,867.79	4,471.00	10,268.28	3,220.29	45.69%
1101	CUR UNREST KNOXVILLE E&G	UT/442000	170,574.00	199,447.29	189,403.00	50.00	142,590.60	(27,983.40)	-16.41%
1101	CUR UNREST KNOXVILLE E&G	UT/443000		200.00	8,037.50	32,246.35	5,250.03	5,250.03	
1101	CUR UNREST KNOXVILLE E&G	UT/444000		2,631.28	(21,807.09)	(20,239.05)	(12,217.12)	(12,217.12)	
1101	CUR UNREST KNOXVILLE E&G	UT/446000	(24,780.50)	445,259.99	546,672.35	464,579.66	(530,460.28)	(505,679.78)	2040.64%
1101	CUR UNREST KNOXVILLE E&G	UT/448000	(1,326,291.14)	377,645.70	(89,255.55)	(118,722.28)	(65,598.58)	1,260,692.56	-95.05%
1101	CUR UNREST KNOXVILLE E&G	UT/449000	5,607.65	270.33	(13,917.31)	(24,928.77)	(3,705.52)	(9,313.17)	-166.08%
1101	CUR UNREST KNOXVILLE E&G	UT/450000							
1101	CUR UNREST KNOXVILLE E&G	UT/452000	275,025.69					(275,025.69)	-100.00%
1101	CUR UNREST KNOXVILLE E&G	UT/46EQCO	280,975.82	27,758.20	6,732.30	229,355.62	84,159.85	(196,815.97)	-70.05%
1101	CUR UNREST KNOXVILLE E&G	UT/461000		27,758.20	6,732.30	229,355.62	84,159.85	84,159.85	
1101	CUR UNREST KNOXVILLE E&G	UT/462000							
1101	CUR UNREST KNOXVILLE E&G	UT/466000							
1101	CUR UNREST KNOXVILLE E&G	UT/472000							
1101	CUR UNREST KNOXVILLE E&G	UT/473000							
1101	CUR UNREST KNOXVILLE E&G	UT/474000	280,975.82					(280,975.82)	-100.00%

1102	CUR UNKRES1 SPACE INSTITUTE	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER								
				657,820.44	750,858.46	1,058,047.96	920,378.24	1,271,158.77	613,338.33	93.24%	
		UT/400000	ALL EXPENSES	657,820.44	750,858.46	1,058,047.96	920,378.24	1,271,158.77	613,338.33	93.24%	
		UT/41TSAL	Total Personnel	409,198.87	476,397.46	731,927.33	618,971.05	990,911.38	581,712.51	142.16%	
		UT/41ACAD	Academic Salaries	4,737.80	34,787.92	41,550.32	33,570.71	323.81	(4,413.99)	-93.17%	
		UT/41NONA	NonAcademic Salaries	404,461.07	441,609.54	690,377.01	585,400.34	990,587.57	586,126.50	144.92%	
		UT/42SBEN	Staff Benefits	137,523.75	137,899.89	162,731.53	193,987.46	347,378.26	209,854.51	152.60%	
		UT/421000	Staff Benefits	137,523.75	137,899.89	162,731.53	193,987.46	347,378.26	209,854.51	152.60%	
		UT/421900	Staff Benefits Recov								
		UT/43OPER	Operating	113,787.67	136,561.11	163,409.10	98,191.84	(73,615.87)	(187,403.54)	-164.70%	
		UT/431000	Travel	15,136.27	13,384.70	23,280.02	19,008.30	18,823.32	3,687.05	24.36%	
		UT/432000	Motor Vehicle Oper	22,352.31	24,250.59	22,220.17	32,556.09	32,743.19	10,390.88	46.49%	
		UT/433000	Media Processing	2,515.40	396.40	1,558.50	1,882.85	1,951.35	(564.05)	-22.42%	
		UT/434000	Utilities & Fuel	5,525.95	6,918.75	12,089.80	8,275.46	20,490.21	14,964.26	270.80%	
		UT/435000	Communication	57,745.70	64,507.80	60,992.09	67,310.81	144,932.24	87,186.54	150.98%	
		UT/436000	Maintenance,Repairs	18,033.51	5,023.11	5,752.94	9,541.91	9,863.36	(8,170.15)	-45.31%	
		UT/437000	Prof Svc,Memberships	31,949.00	55,149.00	64,963.05	6,880.04	13,241.56	(18,707.44)	-58.55%	
		UT/438000	Computer Services	36.96	34.95	18.29	18.38	21.26	(15.70)	-42.48%	
		UT/439000	Supplies	37,843.33	74,988.70	86,918.63	86,551.30	149,115.25	111,271.92	294.03%	
		UT/441000	Rentals & Insurance	19,555.72	26,895.62	26,868.99	23,994.63	25,305.15	5,749.43	29.40%	
		UT/442000	Insur & Interest	4,378.00	2,355.83	4,073.83		1,640.72	(2,737.28)	-62.52%	
		UT/443000	Awards	3,117.23	2,566.02	58.00	2,228.83	552.84	(2,564.39)	-82.27%	
		UT/446000	Contractual,Spec Svc	22,471.24	21,337.12	49,235.09	83,681.64	35,971.04	13,499.80	60.08%	
		UT/448000	Svc Dept Credits	(127,272.95)	(161,247.48)	(194,808.30)	(244,004.60)	(528,539.16)	(401,266.21)	315.28%	
		UT/449000	Other Services & Exp	400.00		188.00	266.20	271.80	(128.20)	-32.05%	
		UT/450000	All Stores Resale								
		UT/46EQCO	Equip, Cap Outlay	(2,689.85)		(20.00)	9,227.89	6,485.00	9,174.85	-341.09%	
		UT/461000	Equipment			-	9,227.89	6,485.00	6,485.00		
		UT/463000	Library Acquisitions	(2,689.85)		(20.00)			2,689.85	-100.00%	

	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER								
1103	CUR UNREST UNIV SUPPORT E&G		28,505,033.02	26,555,526.25	27,240,861.69	28,115,778.26	-	(28,505,033.02)	-100.00%	
1103	CUR UNREST UNIV SUPPORT E&G	UT/400000	ALL EXPENSES	28,505,033.02	26,555,526.25	27,240,861.69	28,115,778.26	-	(28,505,033.02)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/41TSAL	Total Personnel	22,005,250.54	17,968,411.21	18,474,119.17	18,965,352.14	-	(22,005,250.54)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/41ACAD	Academic Salaries	333,372.61	219,333.05	265,008.21	238,023.52	-	(333,372.61)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/41NONA	NonAcademic Salaries	21,056,663.04	17,240,733.57	17,727,560.28	18,176,576.71	-	(21,056,663.04)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/41STU	Student Employees	615,214.89	508,344.59	481,550.68	550,751.91	-	(615,214.89)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/42SBEN	Staff Benefits	6,097,200.54	5,661,289.45	5,942,972.53	6,496,945.63	-	(6,097,200.54)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/421000	Staff Benefits	6,097,200.54	5,661,289.45	5,942,972.53	6,496,945.63	-	(6,097,200.54)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/421900	Staff Benefits Recov							
1103	CUR UNREST UNIV SUPPORT E&G	UT/43OPER	Operating	(511,062.93)	(1,425,089.87)	(1,277,097.39)	844,235.26	-	511,062.93	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/419000	NonWage,Contract Pay							
1103	CUR UNREST UNIV SUPPORT E&G	UT/431000	Travel	527,493.90	481,326.27	561,563.00	677,771.20	-	(527,493.90)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/432000	Motor Vehicle Oper	138,762.17	125,234.83	126,111.45	133,579.69	-	(138,762.17)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/433000	Media Processing	252,771.51	237,056.95	268,754.28	261,727.18	-	(252,771.51)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/434000	Utilities & Fuel	1.07	3.12	9.30	33.47	-	(1.07)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/435000	Communication	3,998,217.47	3,989,866.69	4,213,039.51	4,258,458.77	-	(3,998,217.47)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/436000	Maintenance,Repairs	1,190,572.55	1,312,621.04	1,412,037.22	1,494,258.85	-	(1,190,572.55)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/437000	Prof Svc,Memberships	737,566.09	670,561.86	646,910.22	937,735.47	-	(737,566.09)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/438000	Computer Services	(3,443,856.05)	(3,327,467.28)	(3,809,376.00)	(3,752,910.06)	-	3,443,856.05	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/439000	Supplies	3,356,716.87	2,199,747.59	2,895,359.93	4,132,995.42	-	(3,356,716.87)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/441000	Rentals & Insurance	40,039.78	18,148.41	33,587.22	44,374.40	-	(40,039.78)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/442000	Insur & Interest	570.26	54.75	424.75	920.75	-	(570.26)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/443000	Awards	46,915.19	500.00	-	-	-	(46,915.19)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/444000	Grants & Subsidies	56,076.70	98,492.19	98,559.34	94,330.70	-	(56,076.70)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/446000	Contractual,Spec Svc	145,869.08	1,482,512.47	1,639,801.05	1,378,577.13	-	(145,869.08)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/448000	Svc Dept Credits	(7,588,386.78)	(8,715,191.41)	(9,367,275.45)	(8,822,444.89)	-	7,588,386.78	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/449000	Other Services & Exp	29,558.65	1,442.65	3,378.84	4,827.18	-	(29,558.65)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/451000	Stores for Resale	-	-	-	-	-	-	-
1103	CUR UNREST UNIV SUPPORT E&G	UT/453000	Stores for Resale	48.61	-	17.95	-	-	(48.61)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/46EQCO	Equip, Cap Outlay	913,644.87	4,350,915.46	4,100,867.38	1,809,245.23	-	(913,644.87)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/461000	Equipment	840,618.87	4,342,119.46	4,100,867.38	1,809,245.23	-	(840,618.87)	-100.00%
1103	CUR UNREST UNIV SUPPORT E&G	UT/463000	Library Acquisitions	-	-	-	-	-	-	-
1103	CUR UNREST UNIV SUPPORT E&G	UT/466000	Software-Cap Outlay	73,026.00	8,796.00	-	-	-	(73,026.00)	-100.00%

		COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER								
1104	CUR UNREST CHATTANOOGA E&G			5,702,095.11	6,126,430.83	6,007,870.10	6,855,976.54	7,396,813.30	1,694,718.19	29.72%	
1104	CUR UNREST CHATTANOOGA E&G	UT/400000	ALL EXPENSES	5,702,095.11	6,126,430.83	6,007,870.10	6,855,976.54	7,396,813.30	1,694,718.19	29.72%	
1104	CUR UNREST CHATTANOOGA E&G	UT/41TSAL	Total Personnel	3,733,312.62	3,998,758.28	4,029,656.22	4,438,598.07	4,727,830.97	994,518.35	26.64%	
1104	CUR UNREST CHATTANOOGA E&G	UT/41ACAD	Academic Salaries	97,336.62	25,421.69	105,000.59	109,931.55	19,098.10	(78,238.52)	-80.38%	
1104	CUR UNREST CHATTANOOGA E&G	UT/41NONA	NonAcademic Salaries	3,583,798.98	3,926,923.95	3,873,172.17	4,267,463.53	4,637,434.88	1,053,635.90	29.40%	
1104	CUR UNREST CHATTANOOGA E&G	UT/41STU	Student Employees	52,177.02	46,412.64	51,483.46	61,202.99	71,297.99	19,120.97	36.65%	
1104	CUR UNREST CHATTANOOGA E&G	UT/42SBEN	Staff Benefits	1,139,915.95	1,303,868.27	1,336,873.12	1,599,982.42	1,744,908.43	604,992.48	53.07%	
1104	CUR UNREST CHATTANOOGA E&G	UT/421000	Staff Benefits	1,139,915.95	1,303,868.27	1,336,873.12	1,599,982.42	1,744,908.43	604,992.48	53.07%	
1104	CUR UNREST CHATTANOOGA E&G	UT/43OPER	Operating	699,418.03	724,352.21	600,963.30	670,401.28	838,261.66	138,843.63	19.85%	
1104	CUR UNREST CHATTANOOGA E&G	UT/431000	Travel	63,738.04	71,437.29	61,536.54	110,156.96	112,901.51	49,163.47	77.13%	
1104	CUR UNREST CHATTANOOGA E&G	UT/432000	Motor Vehicle Oper	20,464.39	21,283.30	20,180.12	20,862.14	25,759.48	5,295.09	25.87%	
1104	CUR UNREST CHATTANOOGA E&G	UT/433000	Media Processing	85,698.40	93,750.64	89,029.39	87,941.59	99,539.84	13,841.44	16.15%	
1104	CUR UNREST CHATTANOOGA E&G	UT/434000	Utilities & Fuel	49,319.29	60,738.15	97,312.07	89,293.91	114,740.41	65,421.12	132.65%	
1104	CUR UNREST CHATTANOOGA E&G	UT/435000	Communication	(123,343.63)	(201,859.00)	199,305.04	(58,893.28)	(12,072.82)	111,270.81	-90.21%	
1104	CUR UNREST CHATTANOOGA E&G	UT/436000	Maintenance,Repairs	88,890.47	130,748.71	77,635.74	92,413.39	134,883.70	45,993.23	51.74%	
1104	CUR UNREST CHATTANOOGA E&G	UT/437000	Prof Svc,Memberships	1,098,046.74	1,052,356.40	1,110,986.77	1,112,292.69	1,081,190.10	(16,856.64)	-1.54%	
1104	CUR UNREST CHATTANOOGA E&G	UT/438000	Computer Services			2,638.50					
1104	CUR UNREST CHATTANOOGA E&G	UT/439000	Supplies	420,496.00	314,229.63	297,244.45	232,918.05	395,788.84	(24,707.16)	-5.88%	
1104	CUR UNREST CHATTANOOGA E&G	UT/441000	Rentals & Insurance	(1,833.22)	4,747.00	279.50	3,468.00	1,171.00	3,004.22	-163.88%	
1104	CUR UNREST CHATTANOOGA E&G	UT/442000	Insur & Interest	42,736.00	56,163.46	47,522.26	1.28	32,266.96	(10,469.04)	-24.50%	
1104	CUR UNREST CHATTANOOGA E&G	UT/443000	Awards	4,701.00	4,713.29	10,443.64	8,956.08	9,649.78	4,948.78	105.27%	
1104	CUR UNREST CHATTANOOGA E&G	UT/444000	Grants & Subsidies	12,126.23	-	-	-	2,643.03	(9,483.20)	-78.20%	
1104	CUR UNREST CHATTANOOGA E&G	UT/446000	Contractual,Spec Svc	540,064.53	699,211.32	750,217.01	925,158.25	913,893.22	373,828.69	69.22%	
1104	CUR UNREST CHATTANOOGA E&G	UT/448000	Svc Dept Credits	(1,622,532.17)	(1,914,141.25)	(2,313,007.62)	(1,834,658.96)	(2,165,966.95)	(543,434.78)	33.49%	
1104	CUR UNREST CHATTANOOGA E&G	UT/449000	Other Services & Exp	(42,719.19)	272,360.99	93,114.24	(192,204.90)	14,169.91	56,889.10	-133.17%	
1104	CUR UNREST CHATTANOOGA E&G	UT/450000	All Stores Resale	1,583.91	(2,574.89)	(4,062.61)	6,364.53	(1,962.70)	(3,546.61)	-223.91%	
1104	CUR UNREST CHATTANOOGA E&G	UT/452000	Stores for Resale	46,153.61	46,567.30	47,481.90	53,037.80	54,147.35	7,993.74	17.32%	
1104	CUR UNREST CHATTANOOGA E&G	UT/453000	Stores for Resale	15,827.63	14,619.87	13,106.36	13,293.75	25,519.00	9,691.37	61.23%	
1104	CUR UNREST CHATTANOOGA E&G	UT/46EQCO	Equip, Cap Outlay	129,448.51	99,452.07	40,377.46	146,994.77	85,812.24	(43,636.27)	-33.71%	
1104	CUR UNREST CHATTANOOGA E&G	UT/461000	Equipment	129,389.52	70,494.07	40,377.46	146,994.77	85,812.24	(43,577.28)	-33.68%	
1104	CUR UNREST CHATTANOOGA E&G	UT/463000	Library Acquisitions	58.99					(58.99)	-100.00%	
1104	CUR UNREST CHATTANOOGA E&G	UT/466000	Software-Cap Outlay		28,958.00						
1104	CUR UNREST CHATTANOOGA E&G	UT/472000	Buildings-Cap Outlay			-					

		COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER								
1105	CUR UNREST MARTIN E&G			3,635,917.24	3,656,594.58	3,721,862.49	4,143,770.64	4,337,372.67	701,455.43	19.29%	
1105	CUR UNREST MARTIN E&G	UT/400000	ALL EXPENSES	3,635,917.24	3,656,594.58	3,721,862.49	4,143,770.64	4,337,372.67	701,455.43	19.29%	
1105	CUR UNREST MARTIN E&G	UT/41TSAL	Total Personnel	2,267,117.52	2,409,061.55	2,515,440.75	2,653,530.07	2,786,115.70	518,998.18	22.89%	
1105	CUR UNREST MARTIN E&G	UT/41ACAD	Academic Salaries	12,724.48	24,599.18	55,089.37	59,157.28	31,105.43	18,380.95	144.45%	
1105	CUR UNREST MARTIN E&G	UT/41NONA	NonAcademic Salaries	2,143,938.59	2,290,152.55	2,368,465.82	2,483,728.99	2,651,653.52	507,714.93	23.68%	
1105	CUR UNREST MARTIN E&G	UT/41STU	Student Employees	110,454.45	94,309.82	91,885.56	110,643.80	103,356.75	(7,097.70)	-6.43%	
1105	CUR UNREST MARTIN E&G	UT/42SBEN	Staff Benefits	752,282.11	886,529.19	948,973.37	1,084,764.09	1,061,090.80	308,808.69	41.05%	
1105	CUR UNREST MARTIN E&G	UT/421000	Staff Benefits	752,282.11	886,529.19	948,973.37	1,084,764.09	1,061,090.80	308,808.69	41.05%	
1105	CUR UNREST MARTIN E&G	UT/43OPER	Operating	566,845.62	290,197.51	185,917.49	349,636.77	407,301.40	(159,544.22)	-28.15%	
1105	CUR UNREST MARTIN E&G	UT/431000	Travel	51,422.30	52,083.26	68,752.03	90,611.91	90,656.00	39,233.70	76.30%	
1105	CUR UNREST MARTIN E&G	UT/432000	Motor Vehicle Oper	27,743.97	29,297.24	27,308.32	27,581.21	26,114.30	(1,629.67)	-5.87%	
1105	CUR UNREST MARTIN E&G	UT/433000	Media Processing	143,745.90	144,443.43	111,769.67	116,043.65	160,032.63	16,286.73	11.33%	
1105	CUR UNREST MARTIN E&G	UT/434000	Utilities & Fuel	87,093.38	112,203.18	169,576.65	169,751.93	220,198.68	133,105.30	152.83%	
1105	CUR UNREST MARTIN E&G	UT/435000	Communication	273,078.76	292,157.51	236,870.08	259,357.94	319,973.07	46,894.31	17.17%	
1105	CUR UNREST MARTIN E&G	UT/436000	Maintenance,Repairs	121,405.88	121,975.10	110,233.11	122,294.55	133,808.88	12,403.00	10.22%	
1105	CUR UNREST MARTIN E&G	UT/437000	Prof Svc,Memberships	75,163.13	97,163.99	112,648.13	105,887.47	155,068.20	79,905.07	106.31%	
1105	CUR UNREST MARTIN E&G	UT/438000	Computer Services								
1105	CUR UNREST MARTIN E&G	UT/439000	Supplies	370,489.69	493,722.28	556,426.93	525,127.87	552,057.52	181,567.83	49.01%	
1105	CUR UNREST MARTIN E&G	UT/441000	Rentals & Insurance	4,393.13	3,052.55	1,315.00	1,054.00	1,260.00	(3,133.13)	-71.32%	
1105	CUR UNREST MARTIN E&G	UT/442000	Insur & Interest	288,283.45	152,265.51	524.00	100.00	19,976.28	(268,307.17)	-93.07%	
1105	CUR UNREST MARTIN E&G	UT/443000	Awards	2,262.25	22,533.90	19,951.75	19,286.43	5,057.61	2,795.36	123.57%	
1105	CUR UNREST MARTIN E&G	UT/444000	Grants & Subsidies		(350.00)						
1105	CUR UNREST MARTIN E&G	UT/446000	Contractual,Spec Svc	464,340.83	455,857.76	557,744.28	649,058.18	619,872.48	155,531.65	33.50%	
1105	CUR UNREST MARTIN E&G	UT/448000	Svc Dept Credits	(1,250,728.92)	(1,585,106.67)	(1,682,435.92)	(1,604,456.73)	(1,807,258.37)	(556,529.45)	44.50%	
1105	CUR UNREST MARTIN E&G	UT/449000	Other Services & Exp	(5,786.50)	(4,386.38)	(15,216.69)	(17,998.34)	(28,024.60)	(22,238.10)	384.31%	
1105	CUR UNREST MARTIN E&G	UT/450000	All Stores Resale	(86,061.63)	(96,715.15)	(89,549.85)	(114,063.30)	(61,491.28)	24,570.35	-28.55%	
1105	CUR UNREST MARTIN E&G	UT/46EQCO	Equip, Cap Outlay	49,671.99	70,806.33	71,530.88	55,839.71	82,864.77	33,192.78	66.82%	
1105	CUR UNREST MARTIN E&G	UT/461000	Equipment	42,615.00	61,275.00	63,274.88	49,917.11	57,462.39	14,847.39	34.84%	
1105	CUR UNREST MARTIN E&G	UT/463000	Library Acquisitions		24.00						
1105	CUR UNREST MARTIN E&G	UT/474000	Depreciation	7,056.99	9,507.33	8,256.00	5,922.60	25,402.38	18,345.39	259.96%	

1107	CUR UNREST MEMPHIS E&G	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	8,405,636.53	10,375,190.39	9,460,358.09	10,247,627.30	14,458,316.59	6,052,680.06	72.01%
1107	CUR UNREST MEMPHIS E&G	UT/400000	ALL EXPENSES	8,405,636.53	10,375,190.39	9,460,358.09	10,247,627.30	14,458,316.59	6,052,680.06	72.01%
1107	CUR UNREST MEMPHIS E&G	UT/41TSAL	Total Personnel	6,233,469.79	6,015,668.77	6,342,222.17	6,975,391.24	10,313,096.37	4,079,626.58	65.45%
1107	CUR UNREST MEMPHIS E&G	UT/41ACAD	Academic Salaries	289,611.96	244,546.41	239,363.72	384,841.14	259,370.64	(30,241.32)	-10.44%
1107	CUR UNREST MEMPHIS E&G	UT/41NONA	NonAcademic Salaries	5,933,319.58	5,756,659.32	6,084,162.45	6,573,726.46	10,026,127.73	4,092,808.15	68.98%
1107	CUR UNREST MEMPHIS E&G	UT/41STU	Student Employees	10,538.25	14,463.04	18,696.00	16,823.64	27,598.00	17,059.75	161.88%
1107	CUR UNREST MEMPHIS E&G	UT/42SBEN	Staff Benefits	1,842,454.94	1,893,786.90	1,963,698.61	2,234,191.70	3,326,743.48	1,484,288.54	80.56%
1107	CUR UNREST MEMPHIS E&G	UT/421000	Staff Benefits	1,859,125.82	1,914,911.36	1,979,091.71	2,234,191.70	3,327,993.17	1,468,867.35	79.01%
1107	CUR UNREST MEMPHIS E&G	UT/421900	Staff Benefits Recov	(16,670.88)	(21,124.46)	(15,393.10)	-	(1,249.69)	15,421.19	-92.50%
1107	CUR UNREST MEMPHIS E&G	UT/43OPER	Operating	329,711.80	2,466,004.72	1,081,332.71	1,038,044.36	762,826.75	433,114.95	131.36%
1107	CUR UNREST MEMPHIS E&G	UT/431000	Travel	94,216.35	106,707.51	190,371.78	203,168.32	292,092.15	197,875.80	210.02%
1107	CUR UNREST MEMPHIS E&G	UT/432000	Motor Vehicle Oper	20,847.50	15,546.25	22,316.80	11,035.68	28,888.37	8,040.87	38.57%
1107	CUR UNREST MEMPHIS E&G	UT/433000	Media Processing	96,679.47	62,785.95	26,473.23	62,207.42	346,531.36	249,851.89	258.43%
1107	CUR UNREST MEMPHIS E&G	UT/434000	Utilities & Fuel					22.59	22.59	
1107	CUR UNREST MEMPHIS E&G	UT/435000	Communication	100,067.75	501,563.40	122,586.72	93,200.41	(524,767.16)	(624,834.91)	-624.41%
1107	CUR UNREST MEMPHIS E&G	UT/436000	Maintenance,Repairs	30,533.40	184,726.94	78,409.05	46,763.14	70,955.44	40,422.04	132.39%
1107	CUR UNREST MEMPHIS E&G	UT/437000	Prof Svc,Memberships	104,359.88	312,550.97	287,139.82	417,552.38	634,876.83	530,516.95	508.35%
1107	CUR UNREST MEMPHIS E&G	UT/438000	Computer Services	74,121.60	60,472.20	71,087.75	65,635.00	1,738.45	(72,383.15)	-97.65%
1107	CUR UNREST MEMPHIS E&G	UT/439000	Supplies	437,973.59	333,058.79	309,520.44	351,742.34	561,875.47	123,901.88	28.29%
1107	CUR UNREST MEMPHIS E&G	UT/441000	Rentals & Insurance	154,228.06	984,884.02	(26,077.59)	23,733.17	75,974.31	(78,253.75)	-50.74%
1107	CUR UNREST MEMPHIS E&G	UT/442000	Insur & Interest	77,112.00	109,571.00	87,097.00	136.00	68,039.90	(9,072.10)	-11.76%
1107	CUR UNREST MEMPHIS E&G	UT/443000	Awards	30,113.50	23,190.13	18,843.02	38,777.59	31,118.39	1,004.89	3.34%
1107	CUR UNREST MEMPHIS E&G	UT/444000	Grants & Subsidies	129,987.43	259,488.99	64,918.16	30,456.66	39,464.42	(90,523.01)	-69.64%
1107	CUR UNREST MEMPHIS E&G	UT/446000	Contractual,Spec Svc	529,907.78	446,561.55	466,071.90	252,808.90	194,268.74	(335,639.04)	-63.34%
1107	CUR UNREST MEMPHIS E&G	UT/448000	Svc Dept Credits	(4,633,458.71)	(3,552,220.34)	(3,440,652.24)	(3,347,637.85)	(3,801,521.12)	831,937.59	-17.96%
1107	CUR UNREST MEMPHIS E&G	UT/449000	Other Services & Exp	222,110.89	220,537.66	125,900.44	118,532.15	142,878.48	(79,232.41)	-35.67%
1107	CUR UNREST MEMPHIS E&G	UT/451000	Stores for Resale	1,955,623.83	1,981,869.94	2,217,903.33	2,281,647.15	2,199,314.06	243,690.23	12.46%
1107	CUR UNREST MEMPHIS E&G	UT/452000	Stores for Resale	195,093.67	249,196.40	293,470.32	240,401.62	261,223.75	66,130.08	33.90%
1107	CUR UNREST MEMPHIS E&G	UT/453000	Stores for Resale	118,569.93	104,630.89	143,022.09	132,755.51	139,852.32	21,282.39	17.95%
1107	CUR UNREST MEMPHIS E&G	UT/454000	Stores for Resale	570,328.65	38,400.26				(570,328.65)	-100.00%
1107	CUR UNREST MEMPHIS E&G	UT/455000	Stores for Resale	21,295.23	22,482.21	22,930.69	15,128.77		(21,295.23)	-100.00%
1107	CUR UNREST MEMPHIS E&G	UT/46EQCO	Equip, Cap Outlay		(270.00)	73,104.60	-	55,649.99	55,649.99	
1107	CUR UNREST MEMPHIS E&G	UT/461000	Equipment		(270.00)	9,304.60	-	-	-	
1107	CUR UNREST MEMPHIS E&G	UT/466000	Software-Cap Outlay			63,800.00		55,649.99	55,649.99	
1107	CUR UNREST MEMPHIS E&G	UT/471000	Land-Cap Outlay							
1107	CUR UNREST MEMPHIS E&G	UT/472000	Buildings-Cap Outlay							
1108	CUR UNREST UEC-KNOXVILLE E&G	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	675,055.69	201,693.94	324,370.98	463,295.10	447,386.02	(227,669.67)	-33.73%
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/400000	ALL EXPENSES	675,055.69	201,693.94	324,370.98	463,295.10	447,386.02	(227,669.67)	-33.73%
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/41TSAL	Total Personnel							
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/41ACAD	Academic Salaries							
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/41NONA	NonAcademic Salaries							
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/42SBEN	Staff Benefits							
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/421000	Staff Benefits							
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/43OPER	Operating	675,055.69	201,693.94	324,370.98	463,295.10	447,386.02	(227,669.67)	-33.73%
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/431000	Travel					-		
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/433000	Media Processing	32.05					(32.05)	-100.00%
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/435000	Communication	81.62	129.24	39.12	32.00	27.00	(54.62)	-66.92%
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/436000	Maintenance,Repairs		1,372.00	1,240.00				
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/437000	Prof Svc,Memberships	364,728.96	(82,760.00)	51,272.00	238,223.19	257,064.00	(107,664.96)	-29.52%
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/438000	Computer Services	227,698.50	226,840.98	211,654.98	168,489.35	129,056.04	(98,642.46)	-43.32%
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/439000	Supplies	75.90	111.72	118.56	118.56	38.78	(37.12)	-48.91%
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/441000	Rentals & Insurance							
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/446000	Contractual,Spec Svc	42,038.66	56,000.00	60,046.32	56,432.00	61,200.20	19,161.54	45.58%
1108	CUR UNREST UEC-KNOXVILLE E&G	UT/449000	Other Services & Exp	40,400.00					(40,400.00)	-100.00%

1109	CUR UNREST CEC-CHATT E&G	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	17,200.00	24,800.00	29,615.44	25,600.00	28,800.00	11,600.00	67.44%
1109	CUR UNREST CEC-CHATT E&G	UT/400000	ALL EXPENSES	17,200.00	24,800.00	29,615.44	25,600.00	28,800.00	11,600.00	67.44%
1109	CUR UNREST CEC-CHATT E&G	UT/42SBEN	Staff Benefits							
1109	CUR UNREST CEC-CHATT E&G	UT/421000	Staff Benefits							
1109	CUR UNREST CEC-CHATT E&G	UT/43OPER	Operating	17,200.00	24,800.00	29,615.44	25,600.00	28,800.00	11,600.00	67.44%
1109	CUR UNREST CEC-CHATT E&G	UT/446000	Contractual,Spec Svc	17,200.00	24,800.00	29,615.44	25,600.00	28,800.00	11,600.00	67.44%
1109	CUR UNREST CEC-CHATT E&G	UT/449000	Other Services & Exp							
1110	CUR UNREST MEM RES CNTR E&G	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	2,014.00	1,200.00	800.00	800.00	800.00	(1,214.00)	-60.28%
1110	CUR UNREST MEM RES CNTR E&G	UT/400000	ALL EXPENSES	2,014.00	1,200.00	800.00	800.00	800.00	(1,214.00)	-60.28%
1110	CUR UNREST MEM RES CNTR E&G	UT/42SBEN	Staff Benefits							
1110	CUR UNREST MEM RES CNTR E&G	UT/421000	Staff Benefits							
1110	CUR UNREST MEM RES CNTR E&G	UT/43OPER	Operating	2,014.00	1,200.00	800.00	800.00	800.00	(1,214.00)	-60.28%
1110	CUR UNREST MEM RES CNTR E&G	UT/446000	Contractual,Spec Svc	1,214.00	1,200.00	800.00	800.00	800.00	(414.00)	-34.10%
1110	CUR UNREST MEM RES CNTR E&G	UT/449000	Other Services & Exp	800.00					(800.00)	-100.00%

1111	CUK UNKRESI AG EXPEK STAI	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER							
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/400000	ALL EXPENSES	401,768.67	376,807.13	425,455.87	562,691.82	826,962.92	425,194.25	105.83%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/41TSAL	Total Personnel	571,494.01	511,462.62	553,379.48	747,027.02	1,114,314.21	542,820.20	94.98%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/41ACAD	Academic Salaries		4,000.00	5,000.00	2,499.98	1,764.72	1,764.72	
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/41NONA	NonAcademic Salaries	570,135.30	506,214.62	546,157.48	744,527.04	1,112,549.49	542,414.19	95.14%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/41STU	Student Employees	1,358.71	1,248.00	2,222.00			(1,358.71)	-100.00%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/42SBEN	Staff Benefits	144,137.25	151,167.64	168,455.11	237,248.34	371,770.68	227,633.43	157.93%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/421000	Staff Benefits	144,137.25	151,167.64	168,455.11	237,248.34	371,770.68	227,633.43	157.93%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/43OPER	Operating	(336,150.03)	(305,582.28)	(308,904.22)	(442,476.64)	(680,308.67)	(344,158.64)	102.38%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/431000	Travel	25,757.47	19,746.10	33,896.69	26,929.63	39,289.30	13,531.83	52.54%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/432000	Motor Vehicle Oper	10,369.50	5,149.52	11,448.05	18,585.65	18,605.05	8,235.55	79.42%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/433000	Media Processing	24,232.60	24,354.63	24,270.06	43,341.77	47,881.47	23,648.87	97.59%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/434000	Utilities & Fuel			61.18	160.26	89.39	89.39	
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/435000	Communication	25,483.91	18,699.07	19,172.51	29,389.38	34,201.42	8,717.51	34.21%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/436000	Maintenance,Repairs	45,388.86	29,137.97	39,048.26	34,723.37	48,905.99	3,517.13	7.75%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/437000	Prof Svc,Memberships	8,166.80	8,144.36	17,099.20	8,027.39	5,239.65	(2,927.15)	-35.84%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/438000	Computer Services	16,141.54	6,704.34	2,986.44	3,567.37	5,106.12	(11,035.42)	-68.37%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/439000	Supplies	47,606.25	46,236.74	48,457.76	63,572.00	58,624.20	11,017.95	23.14%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/441000	Rentals & Insurance	6,058.90	540.00	1,461.70	4,802.26	4,076.75	(1,982.15)	-32.71%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/442000	Insur & Interest	15,274.33	18,908.00	17,221.00	14,922.50	9,540.90	(5,733.43)	-37.54%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/443000	Awards		80.00	581.14		294.12	294.12	
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/444000	Grants & Subsidies				1,079.36	895.72	895.72	
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/446000	Contractual,Spec Svc	(475,563.20)	(404,991.65)	(469,457.92)	(619,411.61)	(894,695.76)	(419,132.56)	88.13%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/448000	Svc Dept Credits	(87,866.99)	(78,306.36)	(55,150.29)	(72,165.97)	(58,362.99)	29,504.00	-33.58%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/449000	Other Services & Exp	2,800.00	15.00				(2,800.00)	-100.00%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/46EQCO	Equip, Cap Outlay	22,287.44	19,759.15	12,525.50	20,893.10	21,186.70	(1,100.74)	-4.94%
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/461000	Equipment					6,766.00	6,766.00	
1111	E&C CUK UNKRESI AG EXPEK STAI	UT/474000	Depreciation	22,287.44	19,759.15	12,525.50	20,893.10	14,420.70	(7,866.74)	-35.30%

		COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER								
1112	CUR UNREST EXTENSION E&G			319,549.73	245,706.76	399,338.78	346,244.40	432,325.58	112,775.85	35.29%	
1112	CUR UNREST EXTENSION E&G	UT/400000	ALL EXPENSES	319,549.73	245,706.76	399,338.78	346,244.40	432,325.58	112,775.85	35.29%	
1112	CUR UNREST EXTENSION E&G	UT/41TSAL	Total Personnel					1,269.24	1,269.24		
1112	CUR UNREST EXTENSION E&G	UT/41ACAD	Academic Salaries						-		
1112	CUR UNREST EXTENSION E&G	UT/41NONA	NonAcademic Salaries					1,269.24	1,269.24		
1112	CUR UNREST EXTENSION E&G	UT/42SBEN	Staff Benefits					395.00	395.00		
1112	CUR UNREST EXTENSION E&G	UT/421000	Staff Benefits					395.00	395.00		
1112	CUR UNREST EXTENSION E&G	UT/43OPER	Operating	319,549.73	245,706.76	399,338.78	346,244.40	430,661.34	111,111.61	34.77%	
1112	CUR UNREST EXTENSION E&G	UT/435000	Communication					172.07	172.07		
1112	CUR UNREST EXTENSION E&G	UT/436000	Maintenance,Repairs			-		26.00	26.00		
1112	CUR UNREST EXTENSION E&G	UT/437000	Prof Svc,Memberships						-		
1112	CUR UNREST EXTENSION E&G	UT/439000	Supplies		18.87				-		
1112	CUR UNREST EXTENSION E&G	UT/442000	Insur & Interest	20,426.00	27,099.00	32,712.00		18,715.00	(1,711.00)	-8.38%	
1112	CUR UNREST EXTENSION E&G	UT/446000	Contractual,Spec Svc	297,923.73	218,588.89	366,626.78	346,244.40	411,748.27	113,824.54	38.21%	
1112	CUR UNREST EXTENSION E&G	UT/449000	Other Services & Exp	1,200.00					(1,200.00)	-100.00%	

1113	CUR UNREST INI PUBLIC SERV	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	563,506.17	450,205.72	497,540.85	508,141.96	561,198.38	(2,307.79)	-0.41%
1113	CUR UNREST INI PUBLIC SERV	UT/400000	ALL EXPENSES	563,506.17	450,205.72	497,540.85	508,141.96	561,198.38	(2,307.79)	-0.41%
1113	CUR UNREST INI PUBLIC SERV	UT/41TSAL	Total Personnel	374,927.66	301,400.51	348,305.25	360,655.78	393,261.03	18,333.37	4.89%
1113	CUR UNREST INI PUBLIC SERV	UT/41ACAD	Academic Salaries	(22.00)					22.00	-100.00%
1113	CUR UNREST INI PUBLIC SERV	UT/41NONA	NonAcademic Salaries	374,949.66	301,400.51	348,305.25	360,655.78	393,261.03	18,311.37	4.88%
1113	CUR UNREST INI PUBLIC SERV	UT/42SBEN	Staff Benefits	116,677.97	91,115.72	107,002.93	114,382.26	122,837.53	6,159.56	5.28%
1113	CUR UNREST INI PUBLIC SERV	UT/421000	Staff Benefits	116,677.97	91,115.72	107,002.93	114,382.26	122,837.53	6,159.56	5.28%
1113	CUR UNREST INI PUBLIC SERV	UT/43OPER	Operating	71,900.54	57,689.49	42,232.67	33,103.92	45,099.82	(26,800.72)	-37.27%
1113	CUR UNREST INI PUBLIC SERV	UT/431000	Travel	17,064.57	12,983.30	12,446.39	13,258.88	12,923.20	(4,141.37)	-24.27%
1113	CUR UNREST INI PUBLIC SERV	UT/432000	Motor Vehicle Oper	11,430.00				5,120.43	(6,309.57)	-55.20%
1113	CUR UNREST INI PUBLIC SERV	UT/433000	Media Processing	231.30	974.55	590.05	8.22	52.00	(179.30)	-77.52%
1113	CUR UNREST INI PUBLIC SERV	UT/435000	Communication	7,155.15	6,657.29	6,538.97	4,752.06	4,516.51	(2,638.64)	-36.88%
1113	CUR UNREST INI PUBLIC SERV	UT/436000	Maintenance,Repairs		230.44	69.75	20.13		-	
1113	CUR UNREST INI PUBLIC SERV	UT/437000	Prof Svc,Memberships	10,559.22	6,387.63	5,415.95	84.00	880.00	(9,679.22)	-91.67%
1113	CUR UNREST INI PUBLIC SERV	UT/438000	Computer Services	1,044.00	1,044.00	1,083.00	1,044.00	1,044.00	-	0.00%
1113	CUR UNREST INI PUBLIC SERV	UT/439000	Supplies	6,382.53	4,578.84	1,397.74	3,033.63	4,161.64	(2,220.89)	-34.80%
1113	CUR UNREST INI PUBLIC SERV	UT/441000	Rentals & Insurance	1,013.75	34.80	574.39		114.00	(899.75)	-88.75%
1113	CUR UNREST INI PUBLIC SERV	UT/442000	Insur & Interest	9,361.00	6,487.00	6,911.00		5,130.00	(4,231.00)	-45.20%
1113	CUR UNREST INI PUBLIC SERV	UT/443000	Awards						-	
1113	CUR UNREST INI PUBLIC SERV	UT/446000	Contractual,Spec Svc	7,659.02	18,279.14	7,205.43	10,903.00	11,158.04	3,499.02	45.68%
1113	CUR UNREST INI PUBLIC SERV	UT/448000	Svc Dept Credits		32.50				-	
1113	CUR UNREST INI PUBLIC SERV	UT/449000	Other Services & Exp						-	
1114	CUR UNREST MTAS E&G	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	8,231.00	6,103.00	6,006.00	3,200.00	6,198.00	(2,033.00)	-24.70%
1114	CUR UNREST MTAS E&G	UT/400000	ALL EXPENSES	8,231.00	6,103.00	6,006.00	3,200.00	6,198.00	(2,033.00)	-24.70%
1114	CUR UNREST MTAS E&G	UT/43OPER	Operating	8,231.00	6,103.00	6,006.00	3,200.00	6,198.00	(2,033.00)	-24.70%
1114	CUR UNREST MTAS E&G	UT/442000	Insur & Interest	2,617.00	3,303.00	3,206.00		2,598.00	(19.00)	-0.73%
1114	CUR UNREST MTAS E&G	UT/446000	Contractual,Spec Svc	3,214.00	2,800.00	2,800.00	3,200.00	3,600.00	386.00	12.01%
1114	CUR UNREST MTAS E&G	UT/449000	Other Services & Exp	2,400.00					(2,400.00)	-100.00%
1115	CUR UNREST CTAS E&G	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	8,049.00	6,272.00	6,079.00	3,259.00	6,010.00	(2,039.00)	-25.33%
1115	CUR UNREST CTAS E&G	UT/400000	ALL EXPENSES	8,049.00	6,272.00	6,079.00	3,259.00	6,010.00	(2,039.00)	-25.33%
1115	CUR UNREST CTAS E&G	UT/43OPER	Operating	8,049.00	6,272.00	6,079.00	3,259.00	6,010.00	(2,039.00)	-25.33%
1115	CUR UNREST CTAS E&G	UT/442000	Insur & Interest	3,249.00	3,872.00	3,679.00	59.00	3,210.00	(39.00)	-1.20%
1115	CUR UNREST CTAS E&G	UT/446000	Contractual,Spec Svc	2,400.00	2,400.00	2,400.00	3,200.00	2,800.00	400.00	16.67%
1115	CUR UNREST CTAS E&G	UT/449000	Other Services & Exp	2,400.00					(2,400.00)	-100.00%
1117	CUR UNREST UNIV-WIDE ADM E&G	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	21,811,497.81	25,333,228.12	26,931,324.28	29,528,535.19	51,416,412.55	29,604,914.74	135.73%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/400000	ALL EXPENSES	21,811,497.81	25,333,228.12	26,931,324.28	29,528,535.19	51,416,412.55	29,604,914.74	135.73%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/41TSAL	Total Personnel	14,365,400.79	19,592,899.12	19,685,893.44	20,831,025.41	33,201,335.82	18,835,935.03	131.12%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/41ACAD	Academic Salaries	59,999.10	70,569.47	97,241.02	122,093.43	311,485.05	251,485.95	419.15%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/41NONA	NonAcademic Salaries	14,160,409.01	19,357,699.21	19,444,765.77	20,568,831.35	32,576,899.49	18,416,490.48	130.06%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/41STU	Student Employees	144,992.68	164,630.44	143,886.65	140,100.63	312,951.28	167,958.60	115.84%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/42SBEN	Staff Benefits	4,374,756.94	6,077,287.67	6,085,746.25	6,914,111.87	11,718,798.82	7,344,041.88	167.87%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/421000	Staff Benefits	4,374,756.94	6,078,515.67	6,085,746.25	6,915,231.87	11,718,798.82	7,344,041.88	167.87%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/421900	Staff Benefits Recov		(1,228.00)		(1,120.00)		-	
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/43OPER	Operating	1,513,177.39	(2,817,361.83)	(1,512,417.86)	(1,281,328.19)	684,675.07	(828,502.32)	-54.75%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/419000	NonWage,Contract Pay						-	
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/431000	Travel	510,158.09	596,533.45	710,627.46	865,739.95	1,320,354.53	810,196.44	158.81%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/432000	Motor Vehicle Oper	125,559.33	214,413.03	250,423.24	256,457.59	391,258.90	265,699.57	211.61%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/433000	Media Processing	855,679.10	80,797.64	(112,467.40)	(162,198.32)	431,217.53	(424,461.57)	-49.61%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/434000	Utilities & Fuel	713,732.22	896,432.85	1,159,163.17	1,265,782.37	1,617,160.12	903,427.90	126.58%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/435000	Communication	567,148.54	46,275.96	320,372.71	268,065.46	5,337,922.40	4,770,773.86	841.19%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/436000	Maintenance,Repairs	524,672.35	987,076.91	898,819.56	406,828.01	1,446,066.15	921,393.80	175.61%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/437000	Prof Svc,Memberships	2,708,738.31	1,802,681.89	3,274,036.23	3,569,769.66	4,538,251.75	1,829,513.44	67.54%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/438000	Computer Services	157,265.90	214,875.92	291,507.44	303,399.44	(2,727,870.84)	(2,885,136.74)	-1834.56%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/439000	Supplies	630,036.54	400,197.06	503,160.46	783,258.88	4,974,052.28	4,344,015.74	689.49%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/441000	Rentals & Insurance	39,598.27	74,808.23	55,552.98	46,224.29	108,700.68	69,102.41	174.51%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/442000	Insur & Interest	114,121.28	85,806.32	88,476.98	(41,237.95)	71,266.42	(42,854.86)	-37.55%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/443000	Awards	38,519.16	42,725.91	67,036.84	53,770.46	30,575.00	(7,944.16)	-20.62%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/444000	Grants & Subsidies	37,372.00	36,502.00	71,556.75	35,113.60	97,654.71	60,282.71	161.30%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/446000	Contractual,Spec Svc	1,636,640.26	613,289.86	150,675.61	425,339.18	4,061,080.40	2,424,440.14	148.14%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/448000	Svc Dept Credits	(8,685,500.57)	(10,230,386.38)	(10,532,115.67)	(10,593,925.51)	(22,628,736.00)	(13,943,235.43)	160.53%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/449000	Other Services & Exp	547,886.77	20,498.60	12,431.87	17,005.50	273,494.85	(274,391.92)	-50.08%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/450000	All Stores Resale	806,968.68	888,449.32	850,621.71	960,184.87	1,019,936.09	212,967.41	26.39%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/451000	Stores for Resale	5,593.25	5,661.50	5,643.83	7,442.84	6,997.96	1,404.71	25.11%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/452000	Stores for Resale	71,434.31	293,020.54	303,266.51	21,013.81	24,972.27	(46,462.04)	-65.04%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/453000	Stores for Resale	30,050.27	33,972.33	35,365.30	35,299.19	40,011.02	9,960.75	33.15%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/454000	Stores for Resale	16,201.63	16,751.70	21,166.02	33,102.44	31,986.57	15,784.94	97.43%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/456000	Stores for Resale	511.25	623.85	608.76	90,284.62	149,026.88	148,515.63	29049.51%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/457000	Stores for Resale	42,890.60	44,715.31	40,660.66	55,115.89	47,853.20	4,962.60	11.57%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/458000	Stores for Resale	12,202.91	12,630.18	15,712.72	12,259.19	16,843.78	4,640.87	38.03%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/459000	Stores for Resale	5,696.94	4,284.19	5,278.40	4,576.35	4,998.42	(1,098.52)	-19.28%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/46EQCO	Equip, Cap Outlay	1,558,162.69	2,480,403.16	2,672,102.45	3,064,726.10	5,811,602.84	4,253,440.15	272.98%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/461000	Equipment	1,053,765.24	1,783,994.79	1,912,347.94	2,210,978.52	4,860,936.35	3,807,171.11	361.29%

1117	CUR UNREST UNIV-WIDE ADM E&G	UT/463000	Library Acquisitions					-		-	
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/466000	Software-Cap Outlay	23,400.00				-	40,000.00	16,600.00	70.94%
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/472000	Buildings-Cap Outlay						84,465.00	84,465.00	
1117	CUR UNREST UNIV-WIDE ADM E&G	UT/474000	Depreciation	480,997.45	696,408.37	759,754.51	853,747.58	826,201.49		345,204.04	71.77%

		COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER								
1118	CUR UNREST COL VET MED E&G			275,650.95	275,199.82	286,285.78	332,782.49	512,674.21	237,023.26	85.99%	
1118	CUR UNREST COL VET MED E&G	UT/400000	ALL EXPENSES	275,650.95	275,199.82	286,285.78	332,782.49	512,674.21	237,023.26	85.99%	
1118	CUR UNREST COL VET MED E&G	UT/41TSAL	Total Personnel	54,416.54	57,058.97	57,447.14	59,229.86	110,842.91	56,426.37	103.69%	
1118	CUR UNREST COL VET MED E&G	UT/41ACAD	Academic Salaries				212.24	150.00	150.00	#DIV/0!	
1118	CUR UNREST COL VET MED E&G	UT/41NONA	NonAcademic Salaries	54,416.54	57,058.97	57,447.14	59,017.62	110,692.91	56,276.37	103.42%	
1118	CUR UNREST COL VET MED E&G	UT/42SBEN	Staff Benefits	20,538.76	22,573.36	23,431.93	17,549.92	32,636.04	12,097.28	58.90%	
1118	CUR UNREST COL VET MED E&G	UT/421000	Staff Benefits	20,538.76	22,573.36	23,431.93	17,549.92	32,636.04	12,097.28	58.90%	
1118	CUR UNREST COL VET MED E&G	UT/43OPER	Operating	200,695.65	195,567.49	205,406.71	256,002.71	369,195.26	168,499.61	83.96%	
1118	CUR UNREST COL VET MED E&G	UT/431000	Travel	4,217.30	2,232.36	1,538.38	271.62	5,386.13	1,168.83	27.72%	
1118	CUR UNREST COL VET MED E&G	UT/433000	Media Processing	2,911.65	18,008.83	4,064.83	28,849.62	26,334.37	23,422.72	804.45%	
1118	CUR UNREST COL VET MED E&G	UT/435000	Communication	5,036.15	8,595.43	6,884.52	14,305.25	16,491.40	11,455.25	227.46%	
1118	CUR UNREST COL VET MED E&G	UT/436000	Maintenance,Repairs			6,821.98		356.64	356.64		
1118	CUR UNREST COL VET MED E&G	UT/437000	Prof Svc,Memberships		3,456.75	2,025.40	135.00	1,870.50	1,870.50		
1118	CUR UNREST COL VET MED E&G	UT/438000	Computer Services	522.00	348.00	348.00	348.00	348.00	(174.00)	-33.33%	
1118	CUR UNREST COL VET MED E&G	UT/439000	Supplies	1,743.62	2,411.59	5,933.26	1,836.87	5,812.96	4,069.34	233.38%	
1118	CUR UNREST COL VET MED E&G	UT/442000	Insur & Interest	8,085.00	13,967.29	13,222.00		7,875.00	(210.00)	-2.60%	
1118	CUR UNREST COL VET MED E&G	UT/446000	Contractual,Spec Svc	167,379.93	146,547.24	164,568.34	210,256.35	304,720.26	137,340.33	82.05%	
1118	CUR UNREST COL VET MED E&G	UT/449000	Other Services & Exp	10,800.00					(10,800.00)	-100.00%	

1121	CUR UNRES1 FAM PRAC1-KNOX E&C	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	10,828.00	6,800.00	7,600.00	7,200.00	231,694.00	220,866.00	2039.77%
1121	CUR UNRES1 FAM PRAC1-KNOX E&C	UT/400000	ALL EXPENSES	10,828.00	6,800.00	7,600.00	7,200.00	231,694.00	220,866.00	2039.77%
1121	CUR UNRES1 FAM PRAC1-KNOX E&C	UT/42SBEN	Staff Benefits						-	
1121	CUR UNRES1 FAM PRAC1-KNOX E&C	UT/421000	Staff Benefits						-	
1121	CUR UNRES1 FAM PRAC1-KNOX E&C	UT/43OPER	Operating	10,828.00	6,800.00	7,600.00	7,200.00	231,694.00	220,866.00	2039.77%
1121	CUR UNRES1 FAM PRAC1-KNOX E&C	UT/446000	Contractual,Spec Svc	6,028.00	6,800.00	7,600.00	7,200.00	231,694.00	225,666.00	3743.63%
1121	CUR UNRES1 FAM PRAC1-KNOX E&C	UT/449000	Other Services & Exp	4,800.00					(4,800.00)	-100.00%
1123	CUR UNRES1 FAM PRAC1-JACKS E&C	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	4,800.00	1,200.00	3,218.18	3,200.00	3,600.00	(1,200.00)	-25.00%
1123	CUR UNRES1 FAM PRAC1-JACKS E&C	UT/400000	ALL EXPENSES	4,800.00	1,200.00	3,218.18	3,200.00	3,600.00	(1,200.00)	-25.00%
1123	CUR UNRES1 FAM PRAC1-JACKS E&C	UT/42SBEN	Staff Benefits						-	
1123	CUR UNRES1 FAM PRAC1-JACKS E&C	UT/421000	Staff Benefits						-	
1123	CUR UNRES1 FAM PRAC1-JACKS E&C	UT/43OPER	Operating	4,800.00	1,200.00	3,218.18	3,200.00	3,600.00	(1,200.00)	-25.00%
1123	CUR UNRES1 FAM PRAC1-JACKS E&C	UT/446000	Contractual,Spec Svc	2,400.00	1,200.00	3,218.18	3,200.00	3,600.00	1,200.00	50.00%
1123	CUR UNRES1 FAM PRAC1-JACKS E&C	UT/449000	Other Services & Exp	2,400.00					(2,400.00)	-100.00%
1124	CUR UNRES1 FAM PRAC1-MEMP E&C	COMMITMENT ITEM HIERARCHY	COMMITMENT ITEM HIER	11,200.00	4,400.00	4,400.00	4,800.00	4,400.00	(6,800.00)	-60.71%
1124	CUR UNRES1 FAM PRAC1-MEMP E&C	UT/400000	ALL EXPENSES	11,200.00	4,400.00	4,400.00	4,800.00	4,400.00	(6,800.00)	-60.71%
1124	CUR UNRES1 FAM PRAC1-MEMP E&C	UT/42SBEN	Staff Benefits						-	
1124	CUR UNRES1 FAM PRAC1-MEMP E&C	UT/421000	Staff Benefits						-	
1124	CUR UNRES1 FAM PRAC1-MEMP E&C	UT/43OPER	Operating	11,200.00	4,400.00	4,400.00	4,800.00	4,400.00	(6,800.00)	-60.71%
1124	CUR UNRES1 FAM PRAC1-MEMP E&C	UT/446000	Contractual,Spec Svc	4,400.00	4,400.00	4,400.00	4,800.00	4,400.00	-	0.00%
1124	CUR UNRES1 FAM PRAC1-MEMP E&C	UT/449000	Other Services & Exp	6,800.00					(6,800.00)	-100.00%

Appendix Table 2: UT Institutional Support Spending by Cost Center, 2004-2008

Business Unit	Fund	Fiscal year					Change	% Change	
		2004	2005	2006	2007	2008			
		Actuals	Actuals	Actuals	Actuals	Actuals			
Overall		79,401,669.24	83,788,639.79	87,859,248.51	94,773,463.15	105,311,063.37	25,909,394.13	32.63%	
1101	Result	8,385,815.88	9,390,422.79	11,448,213.02	12,700,182.21	23,368,940.38	14,983,124.50	178.67%	
1101	E010115	SPACE&FACILITIES MGT	254,984.36	276,946.33	279,342.68	27,340.08	2,045.45	-252,938.91	-99.20%
1101	E010116	TECHNICAL SERVICES	309,555.17	335,125.25	342,105.73	360,342.92	368,590.08	59,034.91	19.07%
1101	E010120	OFF EQUITY&DIVERSITY	359,706.87	386,530.66	399,680.37	441,037.73	485,532.47	125,825.60	34.98%
1101	E010120002	Intercultural Committee					10,750.00	10,750.00	
1101	E010121	DIVERSITY R&ED COMPL	0.00000000	599.40	428.65	388.90	867.30	867.30	
1101	E010124	Development-Constituency				60.75	100,230.87	100,230.87	
1101	E010125	DEVELOPMENT OFFICE			283,221.06	369,352.27	3,248,836.52	3,248,836.52	
1101	E010125003	Dev-Corporate & Foundation Relations					5,013.16	5,013.16	
1101	E010125005	Development - Stewardship					26,113.33	26,113.33	
1101	E010125006	Development - Donor Benefits					15,795.14	15,795.14	
1101	E010130	OFFICE OF THE CHANCELLOR	1,808,818.10	813,169.59	725,046.57	721,798.62	1,037,847.63	-770,970.47	-42.62%
1101	E010130001	ACAD AFF-ADMIN SVCS	0.00000000	0.00000000	1,200.00			0.00	
1101	E010130024	Federal Relations Knox	47,312.34	64,939.04	98,760.03	97,830.26	12,341.01	-34,971.33	-73.92%
1101	E010135	OFFICE OF RESEARCH	10,154.55	1,765,323.82	1,967,899.16	2,127,599.12	2,209,135.66	2,198,981.11	21655.13%
1101	E010140	VICE CHAN FOR FINANCE & ADMIN	0.00000000		243,981.65	268,717.40	324,741.09	324,741.09	
1101	E010143	SPONSORED PROJECTS ACCOUNTING		304,963.00	456,652.46	521,056.48	695,994.85	695,994.85	
1101	E010144	BURSAR'S OFFICE	1,248,713.69	1,392,100.07	1,452,514.23	1,548,842.13	1,616,565.81	367,852.12	29.46%
1101	E010145	BUDGET & FINANCE	691,300.78	777,700.24	550,051.43	536,054.82	674,928.33	-16,372.45	-2.37%
1101	E010146	Special Events	0.00000000					0.00	
1101	E010147003	ADPS UTK FINANCE OFF	812.96	1,175.76	850.20	282.20	166.88	-646.08	-79.47%
1101	E010147007	ADPS UT Institutional Research	2,694.08	3,386.88	3,065.44	3,843.72	2,852.36	158.28	5.88%
1101	E010148	HUMAN RESOURCES	0.00000000			1,638.41	1,342,063.37	1,342,063.37	
1101	E010148010	Employee Orientation					6,464.12	6,464.12	
1101	E010148020	Service Awards					106,732.62	106,732.62	
1101	E010148030	Fall Festival					2,124.37	2,124.37	
1101	E010149	Associate VC Finance & Administration					43,866.87	43,866.87	
1101	E010155005	OIT ITES-CLASSROOMS	228,110.42	264,695.74	261,444.91	263,369.69	230,522.74	2,412.32	1.06%
1101	E010155006	WIRELESS PROJECT	46,017.07	4,525.37				-46,017.07	-100.00%
1101	E010155017	VP RESEARCH & INFORMATION TECHNOLOGY				6,528.78		0.00	
1101	E010159	CUSTOMER TECH SUPPRT				2,642.70	3,342,218.61	3,342,218.61	
1101	E010159002	OIT CTS-Data Mgmt Services					210,726.25	210,726.25	
1101	E010160	INSTIT RES & ASSESS	643,624.23	712,669.52	658,802.72	626,037.07	664,132.56	20,508.33	3.19%
1101	E010170	BUSINESS SERVICES	527.95	501,268.00	515,170.05	554,739.10	551,822.00	551,294.05	104421.64%
1101	E010175	RECORDS MANAGEMENT	167,389.01	0.00000000				-167,389.01	-100.00%
1101	E010205	SR. ASSOC VC FOR FINANCE & ADMIN	414,449.50	442,446.48	240,417.06	482,477.57	560,543.47	146,093.97	35.25%
1101	E010205002	VP OPERATIONS SUPPRT	21,081.00	39,540.85	13,480.16	41,282.26	25,387.00	4,306.00	20.43%
1101	E010205003	Emergency Management Support				1,073.10	44,369.67	44,369.67	#DIV/0!
1101	E010208	VICE CHANCELLOR-STUDENT AFFAIRS	628,789.12	644,033.26	826,926.10	875,612.58	843,513.29	214,724.17	34.15%
1101	E010405	Vice Chancellor-Communications		107,211.48	272,675.58	300,265.86	375,403.67	375,403.67	
1101	E010405001	Ready For The World-Communications					28,340.18	28,340.18	
1101	E010407	Video & Photography Center			306,985.18	636,648.31	688,639.89	688,639.89	
1101	E010408	Media Relations			242,048.14	279,478.75	496,452.25	496,452.25	
1101	E010425	Creative Services Division-UTK			693,407.36	824,806.14	1,077,263.35	1,077,263.35	
1101	E010440	ALUMNI AFFAIRS				131,574.91	482,271.95	482,271.95	
1101	E010440010	Alumni Affairs-Young Alumni					19,478.81	19,478.81	
1101	E010440020	Alumni Affairs-Homecoming					16,568.15	16,568.15	
1101	E010440030	Alumni Affairs-Black Alumni Associates					4,163.10	4,163.10	
1101	E010440040	Alumni Affairs-Reunion Programs					17,427.18	17,427.18	
1101	E010440050	Alumni Affairs-Student Programs					9,531.71	9,531.71	
1101	E010440060	Alumni Affairs-Student Alumni Associates					10,325.06	10,325.06	
1101	E010440070	Alumni Affairs-TN Apprentice Program					10.56	10.56	
1101	E010440080	Alumni Affairs-Other Alumni Programs					3,985.90	3,985.90	
1101	E010440090	Alumni Affairs-Student Recruiting					7,230.47	7,230.47	
1101	E010440100	Alum Aff-Alumni CE&Lifelong Learning					11,793.31	11,793.31	
1101	E010440110	Alumni Affairs-Chancellor's Associates					20,608.36	20,608.36	
1101	E010441	Advancement Communications				590.55	196,174.53	196,174.53	
1101	E010450	PUBL LIABILITY INSUR	51,115.00	74,122.29	66,675.00		55,175.00	4,060.00	7.94%
1101	E010455	COLLECTN AGENCY COMM	32,001.31	39,002.33	54,524.51	44,822.38	36,011.58	4,010.27	12.53%
1101	E010456	CREDIT CARD FEE VARIANCE	25,434.99	14,456.86	8,098.69	6,583.74	-1,968.32	-27,403.31	-107.74%
1101	E010458	Professional Privilege Tax	88,418.62	52,901.00	57,672.50	56,000.00	57,800.00	-30,618.62	-34.63%
1101	E010460	MISC INST EXP-KNOX	79,679.88	8,985.76	6,576.31	-15,759.42	-34,180.39	-113,860.27	-142.90%
1101	E010465	CAMPUS EVENTS-UTK	9,006.50	13,079.05	10,578.35	10,511.44	5,485.19	-3,521.31	-39.10%
1101	E010470	INSTIT MEMBERSHIPS-K	80,561.50	47,723.00	131,496.07	45,550.45	151,390.53	70,829.03	87.92%
1101	E010485	AUTOMOBILE LOSS LIAB	119,409.00	125,325.00	122,608.00		87,330.00	-32,079.00	-26.86%
1101	E011101	INST OF AG ADM CHRGE	97,334.38	90,022.38	100,000.00	128,344.15	125,838.00	28,503.62	29.28%
1101	E011107	UTIA Support Account				58,217.88	91,476.35	91,476.35	
1101	E012930	ADVANCED INTERNET TECHNOLOGY	5,082.14					-5,082.14	-100.00%

Busi ess	Fund		Fiscal year					Change	% Change
			2004	2005	2006	2007	2008		
			Actuals	Actuals	Actuals	Actuals	Actuals		
1101	E017203	SPECIAL PROJECTS ADM	375,240.24	41,509.56	0.00000000	231,546.72	402,021.26	26,781.02	7.14%
1101	E017233	UNIVERSITY MAIL SVCS	484,614.54	0.00000000		16,017.20	19,762.44	-464,852.10	-95.92%
1101	E019012	BLACK STAFF DEVELOP	5,396.02	7,098.15	14,777.11	19,257.48	20,289.36	14,893.34	276.01%
1101	E019601006	Staff Benefits	48,480.56	37,846.67	39,049.56	45,553.47	74,006.07	25,525.51	52.65%
1101	E019945	TEMPORARY HELP POOL				223.54	0.00000000	0.00	
1102	Result		657,820.44	750,858.46	1,058,047.96	920,378.24	1,271,158.77	613,338.33	93.24%
1102	E020120	Office of the Associate Vice President	178,386.18	281,661.93	530,216.71	368,106.70	365,401.04	187,014.86	104.84%
1102	E020120001	Associate Vice President Search			21,529.41	0.00000000		0.00	
1102	E020130002	STAFF DEV PROGRAM	4,461.52	7,751.99	4,239.21	5,982.79		-4,461.52	-100.00%
1102	E020130007	RACIAL IMAGE-IIJ	1,561.31	3,057.77	1,656.44	2,552.30		-1,561.31	-100.00%
1102	E020140	ASST V P - BUS & FIN	242,806.57	192,651.30	196,012.96	208,409.20	276,166.09	33,359.52	13.74%
1102	E020145	BUSINESS OFFICE	120,658.07	125,398.95	134,550.23	145,048.22	153,416.36	32,758.29	27.15%
1102	E020155	HUMAN RESOURCES					226,338.06	226,338.06	
1102	E020156	UTSI STAFF TRAINING		1,553.96	870.00	5,004.21	3,020.47	3,020.47	
1102	E020157021	Microsoft Excel 2 2/08/05		94.03				0.00	
1102	E020157022	M/S Windows Server 2003 Environment		7,600.00				0.00	
1102	E020157023	MS Access Level 1 3/11&18		550.00				0.00	
1102	E020157025	MS Excel Level 1 04/29/05		176.00				0.00	
1102	E020157026	MS Access Level 2 06/01/05		55.00				0.00	
1102	E020157027	MS Excel Level 2 5/31/05		385.00				0.00	
1102	E020157029	MS Word Level 2 6/17/05		185.50	204.00			0.00	
1102	E020157030	MS Project Level 1		225.25	6,795.80			0.00	
1102	E020157031	M/S Project Level II 8/9&11/05			6,606.50			0.00	
1102	E020157032	M/S Power Point Level 2003 Level II			801.00			0.00	
1102	E020157033	M/S SQL Training			4,396.25			0.00	
1102	E020157034	M/S Word Level 3 8/7/06				531.25		0.00	
1102	E020157035	M/S Excel Level 3 8/14/06				851.50		0.00	
1102	E020157036	M/S Access Level 2 8/28-29				428.47		0.00	
1102	E020157037	M/S PowerPoint Level 2 9/18				357.25		0.00	
1102	E020157038	M/S PowerPoint Level 1 9/14				431.75		0.00	
1102	E020157039	Excel 2003 Intro VBA 9/27/06				-14.25		0.00	
1102	E020157040	M/S FrontPage Level 1				726.50		0.00	
1102	E020157041	M/S FrontPage Level 2				635.75		0.00	
1102	E020157042	VISIO 2003 Level 1 11/06				536.50		0.00	
1102	E020157043	M/S Access Level 1				390.48		0.00	
1102	E020157044	M/S Project Level 1				398.00		0.00	
1102	E020157045	M/S Access Level 2 2/8-9/07				1,494.00		0.00	
1102	E020157047	Visio Level 2 01/31/07				897.00		0.00	
1102	E020157048	MS Project 1 02/02/07 Sanford				945.25		0.00	
1102	E020157049	MS Project II Sanford 2/15/07				937.25		0.00	
1102	E020160	PURCHASING	10,922.69				790.19	-10,132.50	-92.77%
1102	E020165	MAILROOM	21,757.08	25,870.04	23,980.92	21,076.45	27,127.51	5,370.43	24.68%
1102	E020185	DEVELOP & ALUMNI AFF				444.00	6,342.83	6,342.83	
1102	E020198	INST SUPP SERVICES	9,795.46	17,605.27	21,693.02	22,026.38	65,973.63	56,178.17	573.51%
1102	E020410	PUBLIC RELATIONS	6,999.34	37,677.88	53,160.89	74,189.86	76,302.76	69,303.42	990.14%
1102	E020415	UTSI SPECIAL EVENTS	646.15	6.00	28.24	2,528.56	626.19	-19.96	-3.09%
1102	E020415005	SUPPORT COUNCIL ACT	2,369.98	441.51	413.32	283.45	31.80	-2,338.18	-98.66%
1102	E020415006	NAT STEERING COUNCIL				80.00	4,163.96	4,163.96	#DIV/0!
1102	E020415008	STAFF PICNIC	1,389.44	1,551.25	1,794.09	1,780.92	1,720.62	331.18	23.84%
1102	E020415009	SERVICE AWARDS	3,490.98	3,029.70	2,662.36	2,198.62	1,940.26	-1,550.72	-44.42%
1102	E020420	PRINTING SERVICE	0.00000000	0.00000000	0.00000000	0.01	0.00000000	0.00	
1102	E020430	SAFETY & HEALTH	40,251.68	38,064.75	37,184.56	38,986.87	41,369.36	1,117.68	2.78%
1102	E020450	COMPUTER SERVICES	0.00000000	0.00000000	691.78	6,008.00	0.00000000	0.00	
1102	E020454	MOTOR VEHICLE OPER	4,802.39	643.07	4,347.06	1,137.56	7,768.61	2,966.22	61.77%
1102	E020458	Professional Privilege Tax	800.00	400.00	800.00	800.00	1,200.00	400.00	50.00%
1102	E020460	OFFICE SUPPLIES	0.00000000	0.00000000	0.00000000	-0.01	0.00000000	0.00	
1102	E020470	TELEPHONE SERVICES	0.00000000	0.00000000	63.00	67.20	0.00000000	0.00	
1102	E020485	AUTO LOSS LIABILITY	4,378.00	2,305.00	0.00000000		1,640.00	-2,738.00	-62.54%
1102	E024005198	Adobe Acrobat 12/5/07					414.25	414.25	
1102	E029601006	STAFF BENEFITS	2,343.60	1,917.31	3,350.21	4,120.25	9,404.78	7,061.18	301.30%
1103	Result		28,505,033.02	26,555,526.25	27,240,861.69	28,115,778.26	0.00000000	-28,505,033.02	-100.00%
1103	E030200	OFFICE OF RESEARCH	1,227,073.73	145.00	0.00000000	0.00000000		-1,227,073.73	-100.00%
1103	E030201	Vice President for Research	215,367.58	0.00000000				-215,367.58	-100.00%
1103	E030270007	MEMPHIS RES ADM	540,478.59	0.00000000				-540,478.59	-100.00%
1103	E030422017	OIT ADMINISTRATIVE APPL-P2 OPERATIONS	348,682.74	338,509.18	436,149.42	405,310.47	0.00000000	-348,682.74	-100.00%
1103	E030426017	ADMIN IT SYS	288,858.18	311,027.47	226,564.45	232,454.83		-288,858.18	-100.00%
1103	E030458	Professional Privilege Tax	2,000.00	1,200.00				-2,000.00	-100.00%
1103	E030476001	ITES CLASSROOMS	120.00	0.00000000				-120.00	-100.00%
1103	E030480002	COMPUTER SERVICES	343,459.32	330,786.40	344,140.24	359,618.80	0.00000000	-343,459.32	-100.00%
1103	E031000	OIT-CIO	635,251.40	741,242.53	411,389.42	443,438.06	0.00000000	-635,251.40	-100.00%

Busi app	Fund		Fiscal year					Change	% Change
			2004	2005	2006	2007	2008		
			Actuals	Actuals	Actuals	Actuals	Actuals		
1103	E031010	OIT INFORMATION SECURITY	3,247.25	706,472.02	921,470.97	840,270.06	0.00000000	-3,247.25	-100.00%
1103	E031020	Research Support	38,528.04					-38,528.04	-100.00%
1103	E031030	Cyber Security Summit				2,370.79		0.00	
1103	E031050	OIT-DEPUTY CIO-HSC	26,788.67	91,586.96	69,783.16	202,112.73		-26,788.67	-100.00%
1103	E031100	OIT BUSINESS OFFICE-KNOX	993,363.35	1,006,319.22	1,104,198.79	1,096,818.89	0.00000000	-993,363.35	-100.00%
1103	E031150	OIT BUSINESS OFFICE-HSC	162,463.70	171,539.28	174,451.66	186,607.10	0.00000000	-162,463.70	-100.00%
1103	E031200	ASSOC VP OF INFO TECH / CIO	89.61					-89.61	-100.00%
1103	E031205	IT PROJECTS -KNOX	311,298.10		0.00000000			-311,298.10	-100.00%
1103	E031400	OIT COMPUTER SYSTEM SERVICES-KNOX	3,907,138.87	4,638,101.20	4,871,056.26	5,619,281.24	0.00000000	-3,907,138.87	-100.00%
1103	E031400001	SYS ADMIN RECOV -KNOX	-89,346.45	-69,476.34	-61,345.54	-394,150.70		89,346.45	-100.00%
1103	E031500	OIT INFRASTRUCTURE-KNOX	4,312,552.56	5,301,455.13	5,307,287.66	4,352,048.26	0.00000000	-4,312,552.56	-100.00%
1103	E031500001	INFRASTRUCTURE RECOV -KNOX	-3,499,598.12	-3,367,529.88	-4,085,198.67	-3,624,129.33		3,499,598.12	-100.00%
1103	E031555	OIT TELEPHONE SERVICES-HSC	1,086,170.09	994,747.76	1,044,551.48	1,092,121.28	0.00000000	-1,086,170.09	-100.00%
1103	E031555001	TELEPHONE SERVICES RECOVERY -MEMPHIS	-1,007,495.27	-761,684.00	-747,208.35	-804,263.04		1,007,495.27	-100.00%
1103	E031556	OIT TELEPHONE SERVICES-LD-HSC	216,255.02	87,393.47	71,668.45	50,129.00	0.00000000	-216,255.02	-100.00%
1103	E031556001	TS -LONG DIST RECOV -MEMPHIS	-276,881.26	-214,565.95	-196,902.02	-171,789.36		276,881.26	-100.00%
1103	E031599	STATEWIDE INFRASTRUCTURE		5.00				0.00	
1103	E031600	OIT ADMINISTRATIVE APPL & DEV-KNOX	2,821,764.86	2,875,286.55	3,139,077.67	3,102,260.25	0.00000000	-2,821,764.86	-100.00%
1103	E031600001	SYS DEV RECOV -KNOX	-65,411.55	-64,917.80	-71,541.76	-23,775.20		65,411.55	-100.00%
1103	E031700	OIT CUSTOMER TECH SUPPORT-KNOX	3,231,701.32	3,163,428.42	3,433,797.40	3,719,364.07	0.00000000	-3,231,701.32	-100.00%
1103	E031700001	CLIENT SVCS RECOV -KNOX	-487,016.14	-531,988.58	-529,038.36	-560,774.56		487,016.14	-100.00%
1103	E031705	OIT CUSTOMER TECH SUPPORT-DMS	225,002.20	223,199.52	214,190.51	222,972.09	0.00000000	-225,002.20	-100.00%
1103	E031800	STATEWIDE SERVICES	0.00000000	0.00000000				0.00	
1103	E031825	OIT WEB SERVICES GROUP	473,390.69	486,348.02	445,099.56	420,573.54	0.00000000	-473,390.69	-100.00%
1103	E032000017	VP FOR DEVELOPMENT	482,958.30	473,361.29	582,563.98	595,800.89	0.00000000	-482,958.30	-100.00%
1103	E032001017	PRINT-DEV & ALUMNI	12,212.26	10,340.67	8,320.75	5,510.88		-12,212.26	-100.00%
1103	E032100017	ALUMNI AFFAIRS	871,856.06	1,195,511.69	1,331,711.04	1,263,032.93	0.00000000	-871,856.06	-100.00%
1103	E032110017	ALUM AFF ADMIN	182,772.17	139,692.87	185,035.91	136,995.28	0.00000000	-182,772.17	-100.00%
1103	E032111007	SPECIAL EVENTS-MEMPHIS	148,740.13	34,043.74				-148,740.13	-100.00%
1103	E032120017	ALUM AFF WOMEN'S COU	20,938.53	17,465.45	21,322.13	21,066.82		-20,938.53	-100.00%
1103	E032130017	ALUM AFF SCHOL ADM	8,731.23	7,451.86	5,754.36	5,485.86		-8,731.23	-100.00%
1103	E032140017	ALUM AFF ANNUAL GIV	97,380.02	89,303.26	88,368.99	131,179.66		-97,380.02	-100.00%
1103	E032145017	ALUMNI AFFAIRS TELEFUND	88,396.34	89,187.49	60,869.97	75,292.88		-88,396.34	-100.00%
1103	E032160017	ALUM AFF CHAPTER ADM	144,990.88	119,475.07	101,902.23	102,875.75		-144,990.88	-100.00%
1103	E032170017	ANDI	157,823.79	135,956.05	63,854.41	224,417.78		-157,823.79	-100.00%
1103	E032171017	Development-Research	11,418.34	12,865.65	10,440.57	15,507.53		-11,418.34	-100.00%
1103	E032172017	Stewardship and Donor Recognition	17,824.05	32,173.70	31,794.42	16,804.70		-17,824.05	-100.00%
1103	E032180017	ALUM AFF CE PGM	4,500.57	6,440.33	8,525.10	40,750.28		-4,500.57	-100.00%
1103	E032184	ALUM AFF-KNOXVILLE	294,440.46	3,524.25	1,765.92	7.28		-294,440.46	-100.00%
1103	E032184010	ALUMNI AFFAIRS-MARKETING/SPONSORSHIPS	33,980.46	26,484.02	36,601.44	26,256.82		-33,980.46	-100.00%
1103	E032184020	Alumni Affairs-Homecoming	2,365.99	7,724.71	2,696.72	8,739.21		-2,365.99	-100.00%
1103	E032184030	Alumni Affairs-Black Alumni Assoc	1,528.83	1,170.39	599.78	949.81		-1,528.83	-100.00%
1103	E032184040	Alumni Affairs-Golden Grads & Other Reun	6,559.81	7,122.95	6,481.00	26,063.06		-6,559.81	-100.00%
1103	E032184050	Alumni Affairs-Senior Gift	4,760.83	3,661.65	3,154.25	4,214.11		-4,760.83	-100.00%
1103	E032184060	Alumni Affairs-Student Alumni Assoc	6,603.94	5,937.13	4,887.94	10,720.21		-6,603.94	-100.00%
1103	E032184070	Alumni Affairs-Alum Outstanding Teacher	1,458.99	1,466.28	1,490.99	312.91		-1,458.99	-100.00%
1103	E032184080	Alumni Aff-Orientation/Parent Programs	626.16	2,707.47	604.98	1,423.68		-626.16	-100.00%
1103	E032184090	Alumni Affairs-Student Recruitment	2,668.45	8,185.85	777.56	3,636.11		-2,668.45	-100.00%
1103	E032187007	ALUM AFF-MEMPHIS	459,622.14	473,389.11	485,274.36	511,039.45	0.00000000	-459,622.14	-100.00%
1103	E032188	OFFICE OF ADVANCEMENT COMMUN	322,743.03	350,994.73	352,697.45	260,774.77	0.00000000	-322,743.03	-100.00%
1103	E032190017	ADVANCEMENT SERVICES	1,709,267.62	1,879,488.45	1,966,923.42	2,211,995.04	0.00000000	-1,709,267.62	-100.00%
1103	E032191017	WOMEN PHILAN ALLIAN	1,740.33	1,415.14	521.94	120.66		-1,740.33	-100.00%
1103	E032200017	DEVELOPMENT-MAJOR GIFTS	85,840.96	77,200.50	84,068.15	172,089.83		-85,840.96	-100.00%
1103	E032202017	DEVELOPMENT-DONOR BENEFITS	30,939.66	21,407.07	20,665.55	25,464.40		-30,939.66	-100.00%
1103	E032203017	DEV-PLANNED GIVING	38,309.77	37,103.93	150,253.03	153,113.62		-38,309.77	-100.00%
1103	E032210002	DEV-SPACE INSTITUTE	3,923.37		248.30			-3,923.37	-100.00%
1103	E032211011	DEV-INST OF AGRIC	412,438.04	345,334.50	365,084.30	387,611.35	0.00000000	-412,438.04	-100.00%
1103	E032212007	DEVELOPMENT-MEMPHIS	1,342,464.93	1,461,706.83	1,556,341.32	1,265,454.41	0.00000000	-1,342,464.93	-100.00%
1103	E032215	DEVELOPMENT	2,273,183.75	2,572,668.55	2,617,412.20	3,096,499.82	0.00000000	-2,273,183.75	-100.00%
1103	E032215001	CHANCELLOR ASSOCIATES FUND	34,886.77	44,054.53	37,961.73	21,665.65		-34,886.77	-100.00%
1103	E032216	DEV-CORPORATE	4,350.43	8,180.89	5,967.52	2,114.05		-4,350.43	-100.00%
1103	E032217	DEV-LEADERSHIP	13,204.57	9,818.19	4,346.50	6,886.95		-13,204.57	-100.00%
1103	E032218	DEV-CONSTITUENCY	45,426.23	63,865.58	96,569.18	115,827.59	0.00000000	-45,426.23	-100.00%
1103	E032500	Capital Campaign	219,471.42	315,892.28	406,926.88	298,063.53		-219,471.42	-100.00%
1103	E032501	Capital Campaign-Public Relations				100,723.43	0.00000000	0.00	
1103	E033000	HUMAN RESOURCES-KNOX	1,185,948.84	-576.00	1,075.31	420.00		-1,185,948.84	-100.00%
1103	E033003002	HUMAN RES-SPACE INST	161,872.25	0.00000000				-161,872.25	-100.00%
1103	E033006007	Human Resources-Mphs	822,149.78	0.00000000				-822,149.78	-100.00%
1103	E033010	Fall Festival	574.23	0.00000000				-574.23	-100.00%
1103	E033012	Recognition & Service Awds	69,429.26	0.00000000	293.07			-69,429.26	-100.00%

Busi sec	Fund		Fiscal year					Change	% Change
			2004	2005	2006	2007	2008		
			Actuals	Actuals	Actuals	Actuals	Actuals		
1103	E034000	Purchasing	561,847.13	0.00000000				-561,847.13	-100.00%
1103	E034000007	LEGAL AFFAIRS-MEM	0.00000000					0.00	
1103	E035000	SACS Accreditation	105,415.19	0.00000000				-105,415.19	-100.00%
1103	E039601006	STAFF BENEFITS	9,149.65	3,697.57	5,064.64			-9,149.65	-100.00%
1104	Result		5,702,095.11	6,126,430.83	6,007,870.10	6,855,976.54	7,396,813.30	1,694,718.19	29.72%
1104	E040101	UTC-CHANCELLOR	585,082.57	683,535.22	584,254.38	678,555.41	661,206.49	76,123.92	13.01%
1104	E040101002	NCAA Accreditation	1,473.78					-1,473.78	-100.00%
1104	E040101004	VC Provost & Athletic Director		91,513.08	72,368.99	149,489.19	21,120.12	21,120.12	
1104	E040101005	ASSISTANT TO OFFICE OF THE CHANCELLOR		3,839.72	226.06		688.75	150.00	150.00
1104	E040101007	University Outreach				10,516.40	7,559.51	7,559.51	
1104	E040101008	Strategic Planning Initiative					2,224.02	2,224.02	
1104	E040101009	UTC Office of General Counsel					131,025.39	131,025.39	
1104	E040120	VC-UNIV ADVANCEMENT	193,066.64	284,219.14	276,716.66	294,299.48	259,191.30	66,124.66	34.25%
1104	E040125	DEVELOPMENT	453,222.57	402,143.67	551,307.02	543,417.00	446,355.35	-6,867.22	-1.52%
1104	E040125003	ADV-ATH FUNDRAISER	71,766.15	63,523.23	80,887.16	88,342.22	93,990.56	22,224.41	30.97%
1104	E040140	VC-BUSINESS & FIN	230,403.81	246,752.73	254,724.41	269,377.64	303,170.42	72,766.61	31.58%
1104	E040141	BUS & FINANCE AFFRS	448,935.55	426,630.53	451,160.12	515,114.11	526,032.27	77,096.72	17.17%
1104	E040142	ADM AFFAIRS	0.80	0.00000000			0.00000000	-0.80	-100.00%
1104	E040145	BURSAR	463,623.61	504,634.88	494,937.91	522,728.81	548,334.22	84,710.61	18.27%
1104	E040146	Disbursements	255,943.77	279,286.32	269,110.73	280,362.89	314,672.83	58,729.06	22.95%
1104	E040147	AUDIT-MGMT SERVICES	18.00	60.00	2.12	11.70		-18.00	-100.00%
1104	E040148	PERSONNEL SERVICES	263,100.75	302,934.55	299,521.49	317,811.27	355,947.05	92,846.30	35.29%
1104	E040150	PERSONNEL-TRAINING	107,008.39	122,997.14	124,672.35	135,184.39	147,362.69	40,354.30	37.71%
1104	E040155004	AFFIRMATIVE ACTION	77,862.54	84,314.56	82,804.93	89,793.38	96,314.90	18,452.36	23.70%
1104	E040156040	TF-University Administration			7,543.66	1,567.88		0.00	
1104	E040161	SURPLUS EQUIPMENT					27.45	27.45	
1104	E040170	BUSINESS SERVICES	174,720.38	185,000.99	181,931.98	151,859.55	148,673.70	-26,046.68	-14.91%
1104	E040405	UNIVERSITY RELATIONS	320,414.59	325,618.24	324,177.75	391,406.28	392,883.76	72,469.17	22.62%
1104	E040440	ALUMNI	198,285.55	215,606.18	176,384.09	199,622.68	249,445.39	51,159.84	25.80%
1104	E040441	MAIL SERVICE	296,555.49	225,941.30	271,328.88	359,015.75	297,576.67	1,021.18	0.34%
1104	E040450	PUBLIC LIAB INS	15,770.00	34,595.00	27,276.76		17,524.00	1,754.00	11.12%
1104	E040455	COLLECTION AGCY COMM	28,193.04	23,601.42	35,581.94	37,046.06	35,216.88	7,023.84	24.91%
1104	E040456	BANK DISCOUNT-CC	174,554.86	190,710.22	229,066.23	254,348.32	304,458.86	129,904.00	74.42%
1104	E040458	Professional Privilege Tax	11,774.33	7,231.54	8,415.44	7,200.00	8,400.00	-3,374.33	-28.66%
1104	E040460	MISC INST EXPENSE	71,524.55	51,512.09	6,917.50	45,175.93	10,599.51	-60,925.04	-85.18%
1104	E040465	CAMPUS OCCASIONS	52,871.62	55,317.85	87,014.63	78,773.88	110,600.66	57,729.04	109.19%
1104	E040465001	FACULTY CLUB	15,874.50	212.13		74.68	-10.04	-15,884.54	-100.06%
1104	E040470	INST MEMBERSHIPS	29,969.01	26,918.58	27,607.35	68,123.79	45,198.29	15,229.28	50.82%
1104	E040475	COMP WELLNESS PROG	4,250.92	5,472.29	2,943.27	531.99		-4,250.92	-100.00%
1104	E041001	PROVOST	266,173.17	272,267.17	292,395.13	324,183.18	448,867.03	182,693.86	68.64%
1104	E042210	COMPUTER CENTER	849,419.83	818,868.98	745,704.20	1,144,570.66	1,138,751.06	289,331.23	34.06%
1104	E042210002	Admin Computing Operations					225,577.25	225,577.25	
1104	E049601006	STAFF BENEFITS	40,234.34	40,342.13	40,886.96	50,448.90	48,365.71	8,131.37	20.21%
1104	E049910	GRAPHIC SERVICES	0.00000000	107.00	0.00000000	0.00000000	0.00000000	0.00	
1104	E049920	TELECOMM SERV	0.00000000	126,998.21	0.00000000	-153,665.63	0.00000000	0.00	
1104	E049930	MOTOR VEH OPER CLEAR	0.00000000	23,324.74	0.00000000	0.00000000	0.00000000	0.00	
1104	E049945	UTC HEALTH MOC CTR	0.00000000	400.00	0.00000000	0.00000000	0.00000000	0.00	
1105	Result		3,635,917.24	3,656,594.58	3,721,862.49	4,143,770.64	4,337,372.67	701,455.43	19.29%
1105	E050105	Chancellor's Office	398,914.73	434,373.86	442,046.59	493,910.97	476,327.15	77,412.42	19.41%
1105	E050105002	SACS Accreditation			0.70			0.00	
1105	E050105007	Chancellor Search				93,046.98	3,082.87	3,082.87	
1105	E050109	PURCHASING	5.57	87.19		0.00000000	0.00000000	-5.57	-100.00%
1105	E050110	Finance and Administration	296,021.56	342,632.88	345,466.24	365,697.07	474,387.77	178,366.21	60.25%
1105	E050111	BUSINESS AFFAIRS	599,644.60	637,731.83	679,034.92	807,109.16	801,746.79	202,102.19	33.70%
1105	E050112	HUMAN RESOURCES	283,506.70	293,580.57	331,595.37	307,230.00	319,206.35	35,699.65	12.59%
1105	E050113	Equal Employment Opportunity Comp	65,367.76	65,067.93	71,405.42	95,302.91	102,632.37	37,264.61	57.01%
1105	E050115	Prog Adj Development	70.10	578.29	142.91	2.73		-70.10	-100.00%
1105	E050116	Development Office	391,113.94	483,104.43	529,249.93	630,354.54	676,135.20	285,021.26	72.87%
1105	E050117	Dev Skyhawk Club	11,000.41	11,382.51	13,503.02	12,347.41	16,500.00	5,499.59	49.99%
1105	E050118	Dev Special Events	-2,900.05	-10,789.98	-3,963.44	3,415.19	-14,020.73	-11,120.68	383.47%
1105	E050121	Inst Research & Plan	82,772.52	75,996.61	86,501.21	86,425.69	83,528.97	756.45	0.91%
1105	E050136001	Black Staff Dev IIID	5,494.60	8,916.58			0.00000000	-5,494.60	-100.00%
1105	E050136010	A&D F/S Recruitment & Retention					-64,811.39	-64,811.39	
1105	E050136011	A&D F/S Recr & Ret-N					1,938.00	1,938.00	
1105	E050255	POST OFFICE	99,128.53	143,811.85	90,891.87	116,894.98	170,825.80	71,697.27	72.33%
1105	E050415	University Relations	275,886.39	276,733.45	361,157.47	377,810.67	412,139.27	136,252.88	49.39%
1105	E050417	Radio/TV Athletics	33,622.79	24,759.25	72,820.59	66,821.26	72,971.83	39,349.04	117.03%
1105	E050425	GENERAL PUBLICATIONS	123,734.33	146,323.26	155,850.20	157,140.50	167,045.77	43,311.44	35.00%
1105	E050440	Alumni Relations	173,813.12	190,228.92	172,828.95	180,934.87	249,226.52	75,413.40	43.39%
1105	E050450	Public Liability Ins	2,924.01	22,811.00	-12,537.00		3,023.00	98.99	3.39%

BUSI 000	Fund		Fiscal year					Change	% Change
			2004	2005	2006	2007	2008		
			Actuals	Actuals	Actuals	Actuals	Actuals		
1105	E050455	Collection Agency Com	11,042.40	16,692.45	11,922.10	13,849.93	14,080.61	3,038.21	27.51%
1105	E050456	Bank Dis Credit Card	87,694.65	83,830.33	108,895.18	113,830.59	127,057.34	39,362.69	44.89%
1105	E050458	Professional Privilege Tax	7,600.00	4,400.00	4,800.00	4,800.00	4,000.00	-3,600.00	-47.37%
1105	E050460	Miscel Inst Expense	518,774.78	243,382.65	107,870.97	81,074.04	80,325.58	-438,449.20	-84.52%
1105	E050465	PUBLIC OCCASIONS	54,686.29	62,674.77	67,827.05	65,478.14	68,919.04	14,232.75	26.03%
1105	E050485	Auto Loss Liability	30,729.00	25,286.00	22,369.00		16,786.00	-13,943.00	-45.37%
1105	E050613	INFORMATION CENTER	10,630.22	3,634.28	291.43	0.00000000		-10,630.22	-100.00%
1105	E050910	Comp Maint Ins Supt	55,020.00	56,234.00	57,085.00	68,578.00	68,578.00	13,558.00	24.64%
1105	E052314	UTM Employee Training					605.71	605.71	
1105	E059601006	Staff Benefits-Institutional Support	19,618.29	13,129.67	4,806.81	1,715.01	5,134.85	-14,483.44	-73.83%
1107	Result		8,405,636.53	10,375,190.39	9,460,358.09	10,247,627.30	14,458,316.59	6,052,680.06	72.01%
1107	E070101	OFFICE OF THE CHANCELLOR	1,142,796.14	1,294,179.33	1,622,080.40	1,121,734.09	943,260.04	-199,536.10	-17.46%
1107	E070101001	Chief of Staff	955,725.23	877,058.19	464,939.38	338,595.78	0.00000000	-955,725.23	-100.00%
1107	E070101002	Strategic Inv Fund-LeapFrog-Master Plan					12,489.00	12,489.00	
1107	E070102	ADMINISTRATIVE PROJECTS	186,924.27	1,917,099.13	80,986.88	249,457.25	-100,167.26	-287,091.53	-153.59%
1107	E070102002	Administrative Support					96,816.36	96,816.36	
1107	E070102003	Institutional Memberships					68,227.00	68,227.00	
1107	E070103	RESEARCH ADMINISTRATION		568,850.70	637,823.59	512,134.89	561,854.23	561,854.23	
1107	E070103001	Sponsored Projects Accounting	333,017.78	346,302.43	427,400.01	393,929.44	421,039.38	88,021.60	26.43%
1107	E070104	INSTITUTIONAL REVIEW BOARD	329,363.47	444,566.64	483,111.91	545,990.42	497,616.69	168,253.22	51.08%
1107	E070107	Vice Chancellor-Finance & Operations	1,800,922.33	1,764,411.40	2,072,397.66	2,526,443.80	2,861,179.49	1,060,257.16	58.87%
1107	E070108	Administration-Madison Buildings	-38,623.80	-83,072.99	15,409.37	8,222.98	0.00000000	38,623.80	-100.00%
1107	E070109	Office of Equity and Diversity	362,547.84	393,415.63	283,211.06	340,569.70	271,511.04	-91,036.80	-25.11%
1107	E070110	Purchasing Services	390,386.26	424,338.25	447,380.49	420,948.74	412,142.30	21,756.04	5.57%
1107	E070110001	Surplus Property		1,586.11	8,022.19	7,375.52	53,581.56	53,581.56	
1107	E070111	SPECIAL EVENTS					31,543.39	31,543.39	
1107	E070112	Office of Compliance Review	102,932.49	113,692.76	131,845.38	114,185.38	132,593.61	29,661.12	28.82%
1107	E070115	DEVELOPMENT OFFICE				0.00000000	1,821,847.63	1,821,847.63	
1107	E070116	Vice Chancellor for Research	334,201.02	375,976.74	700,443.33	1,053,993.77	365,267.78	31,066.76	9.30%
1107	E070116001	Research Services-VC Research				77,467.89	173,708.57	173,708.57	
1107	E070116002	Research Compliance				608.65	512,744.21	512,744.21	
1107	E070116003	Research Informatics					337,896.57	337,896.57	
1107	E070119	UNIVERSITY MEDICAL CENTER ALLIANCE	260,197.01	13,167.46	7,514.43	0.00000000		-260,197.01	-100.00%
1107	E070120	Human Resources	0.00000000			0.00000000	1,141,059.22	1,141,059.22	
1107	E070122	UNIVERSITY RELATIONS	530,524.09	514,372.15	371,016.42	0.00000000		-530,524.09	-100.00%
1107	E070123	Health Science Center Archives	4,813.06		347.48	5.96	13,778.49	8,965.43	186.27%
1107	E070124	HEALTH CAREERS PROGRAM	109,221.98	115,511.11	109,401.99	116,840.80	145,246.50	36,024.52	32.98%
1107	E070130	Community Affairs			108,255.47	317,194.93	259,910.43	259,910.43	
1107	E070140	Acc & Div Stud Recr & Ret-Old-PreHlth	329,799.87	346,509.84	349,798.58	362,082.46	352,833.13	23,033.26	6.98%
1107	E070141	MINORITY STAFF RECRUITMENT	62,984.06	60,785.54	55,280.57	51,722.49		-62,984.06	-100.00%
1107	E070142	MEMPHIS CHALLENGE	19,924.00	21,080.00	16,060.00	20,765.00	20,297.98	373.98	1.88%
1107	E070144	Institutional Research				-1,800.00		0.00	
1107	E070150	Vice Chancellor-Health Affairs & Govt Re			212,648.12	418,027.67	493,054.24	493,054.24	
1107	E070401	Communications & Marketing	255,324.63	264,043.99	242,733.96	710,705.93	530,125.58	274,800.95	107.63%
1107	E070415	ALUMNI AFFAIRS				0.00000000	534,425.30	534,425.30	
1107	E070420	PUBLIC LIABILITY INSURANCE	39,839.98	78,657.00	55,284.00		47,978.00	8,138.02	20.43%
1107	E070435	COST-SHARING	97,284.71	33,679.66	24,257.92		188,801.76	91,517.05	94.07%
1107	E070458001	Professional Privilege Tax-MOSU	109,160.33	58,028.56	64,091.54	61,200.00	75,200.00	-33,960.33	-31.11%
1107	E070458002	Professional Privilege Tax-COMU	144,527.49	110,542.80	138,992.33	136,933.85	146,800.00	2,272.51	1.57%
1107	E070485	AUTOMOBILE LOSS LIABILITY	37,554.00	30,814.00	31,669.00		19,858.00	-17,696.00	-47.12%
1107	E073207	Center on Health Disparities	237,727.49	3.09	0.00000000	0.00000000		-237,727.49	-100.00%
1107	E073901006	ITS Infrastructure Recovery					-534,515.82	-534,515.82	
1107	E073901008	ITS Telephone Services					1,085,325.97	1,085,325.97	
1107	E073901009	ITS Telephone Services Recovery					-766,223.13	-766,223.13	
1107	E073901012	ITS Application Development				0.00000000	882,501.09	882,501.09	
1107	E077202022	MAIL SERVICES	256,890.51	285,501.87	291,782.37	336,887.31	334,823.51	77,933.00	30.34%
1107	E079601006	STAFF BENEFITS	9,621.44	4,089.00	6,172.26	5,402.60	11,884.75	2,263.31	23.52%
1107	E079601026	STAFF BENEFITS-COMU	48.85					-48.85	-100.00%
1108	Result		675,055.69	201,693.94	324,370.98	463,295.10	447,386.02	-227,669.67	-33.73%
1108	E080458	Professional Privilege Tax	82,438.66	56,000.00	60,046.32	56,400.00	61,200.00	-21,238.66	-25.76%
1108	E086348	UHS CHARGES	592,617.03	145,693.94	264,324.66	406,895.10	386,186.02	-206,431.01	-34.83%
1109	Result		17,200.00	24,800.00	29,615.44	25,600.00	28,800.00	11,600.00	67.44%
1109	E090458	Professional Privilege Tax	17,200.00	24,800.00	29,615.44	25,600.00	28,800.00	11,600.00	67.44%
1110	Result		2,014.00	1,200.00	800.00	800.00	800.00	-1,214.00	-60.28%
1110	E100458	Professional Privilege Tax	2,014.00	1,200.00	800.00	800.00	800.00	-1,214.00	-60.28%
1111	Result		401,768.67	376,807.13	425,455.87	562,691.82	826,962.92	425,194.25	105.83%
1111	E110120	INST OF AG ADMIN CHARGE	221,199.98	190,729.68	220,439.55	287,525.00	405,979.00	184,779.02	83.53%
1111	E110450	PUBLIC LIABILITY INSURANCE	7,163.00	16,048.00	16,704.00		7,139.00	-24.00	-0.34%
1111	E110458	Professional Privilege Tax	6,400.00	2,800.00	2,399.24	2,400.00	2,400.00	-4,000.00	-62.50%
1111	E110485	AUTOMOBILE LOSS LIABILITY	963.00	2,860.00	79.00	14,079.00	0.00000000	-963.00	-100.00%

Busi app	Fund		Fiscal year 2004		2005	2006	2007	2008	Change	% Change
			Actuals	Actuals	Actuals	Actuals	Actuals			
1111	E111101	INSTITUTE OF AGRICULTURE-ADMIN	679,364.57	488,178.66	603,841.77	861,375.21	894,063.02	214,698.45	31.60%	
1111	E111101001	AGRICULTURE RECOGNITION DAY	14,117.45	16,032.69	6,555.56	11,047.28	12,212.07	-1,905.38	-13.50%	
1111	E111102	INST OF AGRIC ADMIN RECOVERIES	-730,032.94	-629,470.70	-727,523.27	-938,026.90	-1,323,795.07	-593,762.13	81.33%	
1111	E111105	CONFERENCES-INSTITUTE	6,645.50	109.95	-51.95	0.00000000	125.00	-6,520.50	-98.12%	
1111	E111106	INST OF AG-GVMNTL & PUBLIC REL	195,447.33	289,241.24	302,577.03	323,032.71	827,647.79	632,200.46	323.46%	
1111	E119601006	STAFF BENEFITS	500.78	277.61	434.94	1,259.52	1,192.11	691.33	138.05%	
1112	Result		319,549.73	245,706.76	399,338.78	346,244.40	432,325.58	112,775.85	35.29%	
1112	E120120	INST OF AG ADMIN CHARGE	297,123.73	217,807.76	365,826.78	345,044.40	410,746.34	113,622.61	38.24%	
1112	E120450	PUBLIC LIABILITY INSURANCE	9,611.00	18,719.00	19,766.00		9,218.00	-393.00	-4.09%	
1112	E120458	Professional Privilege Tax	2,000.00	800.00	800.00	1,200.00	1,200.00	-800.00	-40.00%	
1112	E120485	AUTOMOBILE LOSS LIABILITY	10,815.00	8,380.00	12,946.00		9,497.00	-1,318.00	-12.19%	
1112	E125920	UTIA Extension Development					1,661.68	1,661.68		
1112	E129601006	STAFF BENEFITS					2.56	2.56		
1113	Result		563,506.17	450,205.72	497,540.85	508,141.96	561,198.38	-2,307.79	-0.41%	
1113	E130101	INSTITUTE FOR PUB SERV-VICE PR	263,374.47	126,241.81	139,688.63	138,898.82	254,681.22	-8,693.25	-3.30%	
1113	E130105	IPS-ADM	290,483.13	317,077.86	350,851.48	368,852.87	300,852.85	10,369.72	3.57%	
1113	E130119	GOVERNMENT RELATIONS	95.60	306.53				-95.60	-100.00%	
1113	E130458	Professional Privilege Tax					400.00	400.00		
1113	E130485	AUTOMOBILE LOSS LIABILITY	9,361.00	6,487.00	6,911.00		5,130.00	-4,231.00	-45.20%	
1113	E139601006	STAFF BENEFITS	191.97	60.02	89.74	390.27	134.31	-57.66	-30.04%	
1113	E139960	PARKING NASHVILLE		32.50				0.00		
1114	Result		8,231.00	6,103.00	6,006.00	3,200.00	6,198.00	-2,033.00	-24.70%	
1114	E140458	Professional Privilege Tax	5,614.00	2,800.00	2,800.00	3,200.00	3,600.00	-2,014.00	-35.87%	
1114	E140485	AUTOMOBILE LOSS LIABILITY	2,617.00	3,303.00	3,206.00		2,598.00	-19.00	-0.73%	
1115	Result		8,049.00	6,272.00	6,079.00	3,259.00	6,010.00	-2,039.00	-25.33%	
1115	E150458	Professional Privilege Tax	4,800.00	2,400.00	2,400.00	3,200.00	2,800.00	-2,000.00	-41.67%	
1115	E150485	AUTOMOBILE LOSS LIABILITY	3,249.00	3,872.00	3,679.00	59.00	3,210.00	-39.00	-1.20%	
1117	Result		21,811,497.81	25,333,228.12	26,931,324.28	29,528,535.19	51,416,412.55	29,604,914.74	135.73%	
1117	E170105	BOARD OF TRUSTEES	155,863.17	160,408.73	161,132.02	167,075.72	142,875.21	-12,987.96	-8.33%	
1117	E170110	PRESIDENT	1,051,020.62	1,020,694.73	1,098,255.97	1,145,748.79	1,107,089.78	56,069.16	5.33%	
1117	E170110001	Special Advisor			212,700.55	76,494.39		0.00		
1117	E170110002	940 Cherokee Residence					155,805.63	155,805.63		
1117	E170111	ALUMNI CONTINGENCY	5,000.00	5,000.00	5,000.00			-5,000.00	-100.00%	
1117	E170112	PRESIDENT EMERITUS - JOHNSON	36,098.01	141,723.41	145,555.54	163,767.80	154,669.08	118,571.07	328.47%	
1117	E170113	Capital and Community Projects	1,623.17					-1,623.17	-100.00%	
1117	E170114	State Relations	116,451.00	131,685.88	249,270.81	260,127.99	288,889.51	172,438.51	148.08%	
1117	E170115	PRESIDENT EMERITUS - BOLING	66,228.97	67,522.77	67,775.39	68,023.28	61,912.20	-4,316.77	-6.52%	
1117	E170116001	Access & Div Fac/Staff Recruit & Ret-Old	38,058.77	56,665.00	60,849.56	21,518.61	15,950.00	-22,108.77	-58.09%	
1117	E170117	Executive Vice President	447,362.23	481,056.66	466,560.57	587,919.83	538,114.85	90,752.62	20.29%	
1117	E170119	OFFICE OF FEDERAL AFFAIRS	237,653.17	162,174.98	206,071.37	259,058.12	264,724.56	27,071.39	11.39%	
1117	E170120	REAL ESTATE MANAGEMENT	180,962.36	192,044.99	184,315.32	184,314.90	244,050.76	63,088.40	34.86%	
1117	E170122	FACILITIES PLANNING	841,849.25	1,086,357.40	1,199,996.00	1,279,154.35	1,702,877.42	861,028.17	102.28%	
1117	E170123	Capital Projects	178,921.11	189,080.46	224,159.37	243,371.46	260,157.68	81,236.57	45.40%	
1117	E170130	VP Research & Economic Development	73,834.27	279,771.65	675,643.43	675,631.12	607,828.01	533,993.74	723.23%	
1117	E170130001	UT-Battelle Management Fee		58,869.43	150,212.00	458,853.94	135,074.72	135,074.72		
1117	E170130002	RAMSeS					22,921.11	22,921.11		
1117	E170131	IRIS Administrative Support	1,796,312.19	2,070,341.15	2,149,528.32	2,302,753.91	2,551,030.17	754,717.98	42.01%	
1117	E170133	VP-ACAD AFF/STUDENT SUCCESS	71,838.46	264,619.93	429,283.42	487,518.06	449,324.43	377,485.97	525.47%	
1117	E170133001	SACS Accreditation	30,770.53	208,465.00	1,266.35	0.00000000		-30,770.53	-100.00%	
1117	E170133002	UT-Kingsport Center					1,735.35	1,735.35		
1117	E170135	UT PRESS	388,633.76	499,580.18	544,591.83	567,391.88	571,677.08	183,043.32	47.10%	
1117	E170136	Vice President for Science & Technology					24,484.83	24,484.83		
1117	E170137	UT Research Foundation	1,164,756.66	1,097,328.03	1,546,775.93	1,260,398.72	1,844,405.55	679,648.89	58.35%	
1117	E170138	UT Distance Education					57,197.48	57,197.48		
1117	E170139	VP-Strat Plan & Ops				0.00000000	529,340.45	529,340.45		
1117	E170140	Budget and Finance	533,068.04	613,222.54	652,670.40	760,384.81	263,351.07	-269,716.97	-50.60%	
1117	E170140001	SPECIAL PROGRAMS	347.35					-347.35	-100.00%	
1117	E170141	Sr. Vice President & CFO	-2,828.59		267,928.95	399,727.04	509,792.84	512,621.43	-18122.86%	
1117	E170142	AUDIT AND CONSULTING SERVICES	1,409,766.78	1,415,854.94	1,485,295.25	1,597,732.52	1,738,601.90	328,835.12	23.33%	
1117	E170145	TREASURER	24,475.66	66,253.59	-67,924.39	105,838.58	14,355.78	-10,119.88	-41.35%	
1117	E170145010	TREASURER-CONTROLLER	1,473,224.95	1,177,288.95	1,120,647.94	1,199,414.60	1,328,422.41	-144,802.54	-9.83%	
1117	E170145015	TREASURER-PAYROLL	1,103,990.08	1,119,375.42	1,224,563.32	1,172,668.73	1,192,760.90	88,770.82	8.04%	
1117	E170145016	Casual Laborers	-791.59					791.59	-100.00%	
1117	E170145020	TREASURER-ACCOUNTS PAYABLE	636,071.24	695,328.76	692,113.78	755,717.81	735,401.37	99,330.13	15.62%	
1117	E170145025	TREASURER-TREASURER	983,443.51	1,039,703.74	1,049,851.24	1,095,225.43	1,164,955.99	181,512.48	18.46%	
1117	E170145030	TREASURER-RISK MANAGEMENT	115,029.37	123,477.83	119,093.70	137,243.88	250,569.51	135,540.14	117.83%	
1117	E170145035	Purchasing	4,616.73	610,497.46	632,658.77	695,061.56	720,929.14	716,312.41	15515.58%	
1117	E170145040	Treasurer-Contracts					139,733.65	139,733.65		
1117	E170148	HUMAN RESOURCES	348,140.16	0.00000000				-348,140.16	-100.00%	
1117	E170148003	PERSONNEL SERV-HRD LEADERSHIP	22,556.35	0.00000000				-22,556.35	-100.00%	

BUSI 000	Fund		Fiscal year					Change	% Change
			2004	2005	2006	2007	2008		
			Actuals	Actuals	Actuals	Actuals	Actuals		
1117	E170149	OFFICE OF RETIREMENT SERVICES	499,653.44	9.52				-499,653.44	-100.00%
1117	E170149001	HR Training&Develop	379,054.09	0.00000000				-379,054.09	-100.00%
1117	E170150	VICE PRES. AND GENERAL COUNSEL	1,821,431.14	1,940,617.48	2,056,989.76	2,308,490.87	2,256,360.47	434,929.33	23.88%
1117	E170161	OFFICE OF EQUITY AND DIVERSITY	161,807.27	148,241.74	142,709.69	192,240.23	218,704.78	56,897.51	35.16%
1117	E170163	Student Information System				119,743.90	108,233.75	108,233.75	
1117	E170199	PROGRAM ADJUSTMENTS	14,299.50					-14,299.50	-100.00%
1117	E170405001	INAUGURATION ACCOUNT	0.00000000			13.89	0.42	0.42	
1117	E170405002	OFFICE OF CREATIVE SERVICES	1,111,392.07	1,125,041.18	461,235.91	557,260.24	576,720.16	-534,671.91	-48.11%
1117	E170405003	OFFICE OF MEDIA RELATIONS	452,366.76	328,058.60	172,730.44	211,803.28	257,637.97	-194,728.79	-43.05%
1117	E170405004	PR CENTRAL OFFICE	352,632.76	90,140.66	410,384.53	361,076.81	483,119.15	130,486.39	37.00%
1117	E170405007	Communications Initiatives			2,514.00	513,598.36	300,000.00	300,000.00	
1117	E170405008	Event Management			1,777.18	86,479.89	169,091.45	169,091.45	
1117	E170415	Outside Counsel Fees	148,412.18	62,724.06	107,525.44	43,607.83	79,044.86	-69,367.32	-46.74%
1117	E170418	INVESTMENT COUNSEL	1,275,799.63	1,070,118.94	1,768,002.28	1,672,468.50	1,931,358.33	655,558.70	51.38%
1117	E170420	BANK CHARGES	66,134.72	34,134.57	49,780.27	74,176.56	63,582.94	-2,551.78	-3.86%
1117	E170420010	BANK CHARGES-SMALL BALANCES	3.99	20.21	-60.62	12.78	13.05	9.06	227.07%
1117	E170425001	PHOTOGRAPHY CENTER	4,163.54	0.00000000				-4,163.54	-100.00%
1117	E170425002	TELEVISION-VIDEO SERVICES	398,068.66	471,746.43	0.00000000	0.00000000		-398,068.66	-100.00%
1117	E170430	TRADEMARK LICENSING	36,526.47	43,925.16	38,405.65	43,910.88	131,610.81	95,084.34	260.32%
1117	E170435	AUDITS	94,689.00	100,208.50	123,274.50	135,882.50	128,368.50	33,679.50	35.57%
1117	E170445	PRESIDENTIAL SEARCH	231,311.50	0.00000000				-231,311.50	-100.00%
1117	E170450	PUBLIC LIABILITY INSURANCE	13,458.00	25,048.00	20,139.00		13,011.00	-447.00	-3.32%
1117	E170458	Professional Privilege Tax	20,104.33	10,414.28	14,038.88	13,600.00	14,400.00	-5,704.33	-28.37%
1117	E170460	MISC INSTITUTIONAL EXPENSE	371,259.82	503,595.92	243,365.02	405,145.58	389,273.19	18,013.37	4.85%
1117	E170461	EQUIP MAINTENANCE MANAGEMENT			70.00			0.00	
1117	E170462	Business Services Support		50,600.00	50,000.00	81,700.00	81,700.00	81,700.00	
1117	E170463	COMPUTING EQUIPMENT	152.35	59.95		81,235.27	11,175.05	11,022.70	7235.12%
1117	E170465	SPECIAL EVENTS	71,700.02	137,974.06	33,690.42	68,096.56	60,862.37	-10,837.65	-15.12%
1117	E170467	ATHLETIC TICKETS			115,529.20	97,358.94	163,126.62	163,126.62	
1117	E170470	INSTITUTIONAL MEMBERSHIPS	68,067.50	111,469.00	75,767.50	106,886.50	129,027.00	60,959.50	89.56%
1117	E170475	ANNUAL GIVING SPECIAL PROJECTS	579,936.33	228,556.69	295,707.50	298,684.39	306,318.66	-273,617.67	-47.18%
1117	E170476	ANNUAL GIVING CAMPUS PROJECTS	22,330.44	1,352.60	141.63	0.00000000	0.00000000	-22,330.44	-100.00%
1117	E170477	NAA ALUMNI LECTURESHIP FUND	2,014.40	14,000.00	9,000.00	7,500.00		-2,014.40	-100.00%
1117	E170485	AUTOMOBILE LOSS LIABILITY	66,267.00	36,324.00	43,681.00		43,585.00	-22,682.00	-34.23%
1117	E173000	Human Resources-Administration		232,995.56	286,425.83	257,088.14	628,439.80	628,439.80	
1117	E173003	Retirement Services	0.00000000	532,709.46	533,090.45	575,143.64	359,535.37	359,535.37	
1117	E173007	Employee & Organizational Development	0.00000000	467,681.46	414,352.99	478,197.64	501,408.74	501,408.74	
1117	E173007001	Leadership Institute		81,066.76	17,796.74	70,995.95	39,157.68	39,157.68	
1117	E173010	Human Resources-Knoxville	0.00000000	1,340,444.24	1,257,991.25	1,326,229.01	0.00000000	0.00	
1117	E173015	Fall Festival		512.44	1,558.40	1,634.32		0.00	
1117	E173018	Employee Orientation				24,662.69	0.00000000	0.00	
1117	E173020	Service Awards		75,052.77	73,406.08	75,004.78	0.00000000	0.00	
1117	E173025	Human Resources-Memphis	4,618.16	856,366.94	968,866.96	878,376.41	770.00	-3,848.16	-83.33%
1117	E173030	Human Resources-UTSI	0.00000000	172,411.33	176,801.69	194,712.48	0.00000000	0.00	
1117	E175000	VP for Development				0.00000000	1,621,227.89	1,621,227.89	
1117	E175000010	Print-Development & Alumni					16,505.95	16,505.95	
1117	E175000020	Incentive Compensation					478,440.98	478,440.98	
1117	E175100	Alumni Affairs				0.00000000	1,438,365.69	1,438,365.69	
1117	E175100010	Alumni Affairs Administration				14.70	123,818.44	123,818.44	
1117	E175100020	Alumni Affairs Women's Council					18,228.02	18,228.02	
1117	E175100030	Alumni Affairs - Scholarship Admin					7,241.19	7,241.19	
1117	E175100040	Alumni Affairs - Annual Giving					127,191.14	127,191.14	
1117	E175100050	Alumni Affairs - Telefund					70,576.38	70,576.38	
1117	E175100060	Alumni Affairs - Chapter Administration					99,969.72	99,969.72	
1117	E175100070	Alumni Affairs - Marketing				0.00000000	20,872.37	20,872.37	
1117	E175100080	Alumni Affairs - Events & Receptions					35,532.73	35,532.73	
1117	E175200	Advancement Services				0.00000000	2,161,839.15	2,161,839.15	
1117	E175201	Advancement Services - ANDI					257,833.26	257,833.26	
1117	E175202	Advancement Services - Research					4,303.01	4,303.01	
1117	E175300	Major Gifts Operating Fund					88,253.14	88,253.14	
1117	E175302	Development - Planned Giving				0.00000000	235,493.13	235,493.13	
1117	E175400	Women Philanthropy Alliance				179.84	0.00000000	0.00	
1117	E175500	Capital Campaign					746,223.18	746,223.18	
1117	E175501	Capital Campaign - PR					264,181.24	264,181.24	
1117	E177000	Chief Information Office					287,944.51	287,944.51	
1117	E177010	IT Business Office				0.00000000	1,027,439.67	1,027,439.67	
1117	E177012	Software for Resale					-16,341.13	-16,341.13	
1117	E177030	Information Security				0.00000000	1,278,843.69	1,278,843.69	
1117	E177031	Cyber Security Summit					-4,445.24	-4,445.24	
1117	E177040	Engineering Services				0.00000000	816,635.74	816,635.74	

Busin ess	Fund		Fiscal year					Change	% Change
			2004	2005	2006	2007	2008		
			Actuals	Actuals	Actuals	Actuals	Actuals		
1117	E177050	Administrative Appl & Dev				0.00000000	3,614,050.17	3,614,050.17	
1117	E177051	Administrative Appl-Oper				0.00000000	432,434.61	432,434.61	
1117	E177060	Computer System Services				0.00000000	5,338,346.75	5,338,346.75	
1117	E177065	Enterprise Equipment					501,456.30	501,456.30	
1117	E177070	Network				0.00000000	1,028,799.53	1,028,799.53	
1117	E179601006	STAFF BENEFITS	9,495.00	5,212.00	8,792.00	37,184.00	58,503.80	49,008.80	516.15%
1118	Result		275,650.95	275,199.82	286,285.78	332,782.49	512,674.21	237,023.26	85.99%
1118	E180120	INST OF AG ADMIN CHA	151,846.85	130,929.75	158,146.82	196,644.00	289,073.00	137,226.15	90.37%
1118	E180120002	Institute of Agriculture Development					590.56	590.56	
1118	E180450	PUBLIC LIABILITY INS		1,376.29	1,078.00			0.00	
1118	E180458	Professional Privilege Tax	23,251.23	12,857.12	10,815.44	11,853.38	11,353.35	-11,897.88	-51.17%
1118	E180485	AUTO LOSS LIABILITY	8,085.00	12,591.00	12,144.00		7,875.00	-210.00	-2.60%
1118	E181701002	CVM Development	92,437.32	117,430.69	104,078.71	124,221.75	203,724.72	111,287.40	120.39%
1118	E189601006	STAFF BENEFITS	30.55	14.97	22.81	63.36	57.58	27.03	88.48%
1121	Result		10,828.00	6,800.00	7,600.00	7,200.00	231,694.00	220,866.00	2039.77%
1121	E210458	Professional Privilege Tax	10,828.00	6,800.00	7,600.00	7,200.00	7,200.00	-3,628.00	-33.51%
1121	E213201	FMU Administrative Support					224,494.00	224,494.00	
1123	Result		4,800.00	1,200.00	3,218.18	3,200.00	3,600.00	-1,200.00	-25.00%
1123	E230458	Professional Privilege Tax	4,800.00	1,200.00	3,218.18	3,200.00	3,600.00	-1,200.00	-25.00%
1124	Result		11,200.00	4,400.00	4,400.00	4,800.00	4,400.00	-6,800.00	-60.71%
1124	E240458	Professional Privilege Tax	11,200.00	4,400.00	4,400.00	4,800.00	4,400.00	-6,800.00	-60.71%