

University of Tennessee at Chattanooga
Base Budget for 2009-10
As of August 4th 2009

	TOTAL	Salaries	Benefits	Operating	Equipment	REVENUE
E040101 UTC-CHANCELLOR	435,348	396,965		38,383		
E040101003 Athletic Faculty	3,000	3,000				
E040101005 ASST TO CHANCELLO	5,000			5,000		
E040101008 Strategic Plan In	165,164	114,773		50,391		
E040101009 UTC General Couns	135,000	115,000	20,000			
E040105 BANNER 2000	573,601	438,219		86,264	49,118	
E040120 VC-UNIV ADVANCEME	194,293	170,045		24,248		
E040125 DEVELOPMENT	427,443	366,515		60,928		
E040125002 Athletics Mkt/Pro	140,964	67,244		73,720		
E040125003 ADV-ATH FUNDRAISE	137,654	105,799		31,855		
E040125004 Athletic Tickets	63,812	30,000		33,812		
E040130003 UDF STAGMAIER PRO	594			594		
E040130004 UDF OCHS PROF OPT	1,000			1,000		
E040130005 UDF DISTING PROF	3,500			3,500		
E040130009 ACCREDITATION-SAC	47,740			47,740		
E040130010 TEACHER RESOURCE	206,867	158,500		43,367	5,000	
E040135 INTL EDUCATION	21,922			21,922		
E040140 VC-BUSINESS & FIN	241,382	227,585		13,797		
E040141 BUS & FINANCE AFF	406,381	367,583		36,231	2,567	
E040145 BURSAR	313,083	281,217		31,866		
E040146 Disbursements	200,061	192,303		7,758		
E040146001 UTC MOCS CARD	34,233	22,360		11,873		
E040147 AUDIT-MGMT SERVIC	6,863			6,863		
E040148 PERSONNEL SERVICE	212,501	200,451		12,050		
E040150 PERSONNEL-TRAININ	103,312	100,512		2,800		
E040152 Bus Mgr-Acad Affa	48,678	40,000		8,678		
E040152002 Acad Rsch Comp Sv	330,122	270,367		47,755	12,000	
E040152003 IRB/IACUC	22,472	8,500		13,972		
E040152004 A Provost Acad Af	157,214	137,214		20,000		
E040155004 AFFIRMATIVE ACTIO	72,252	69,379		2,873		
E040155007 A&D F/S Recr & Re	157,764	77,191		80,573		
E040160 ACAD/INSTRCT RESC	126,094	101,517		24,577		
E040160001 ACAD/INST-TESTING	31,493	31,000		493		
E040160002 INSTRCT TESTING/E	13,106			13,106		
E040170 BUSINESS SERVICES	113,162	102,284		10,878		
E040199 PRG ADJ GEN ADMIN	639,999	75,000		564,999		
E040202 RENTAL-CHAPELS	8,700	4,909		3,791		
E040202001 INTRAMURALS	57,000			57,000		
E040205 VC-STDT DEVELOPME	406,901	392,737		14,164		
E040205002 STUDENT PROGRAMS	199,446	92,173	32,400	74,873		
E040205003 UTC Women Center	46,816	41,200		5,616		
E040205004 Stdt Success Ctr	67,377	53,277		14,100		
E040210 MINORITY AFFAIRS	53,667	50,001		3,666		
E040220002 PUB-ADMISSION PLA	60,000			60,000		
E040221 COMMENCEMENT/DPLS	11,897			11,897		
E040222 OFFICE OF RECORDS	469,065	349,627		119,438		
E040222001 ADVISEMENT	260,294	243,853		16,441		
E040222002 RECRUITMENT	727,206	450,900		276,306		
E040223001 NCAA STDT COMPLIA	32,284	29,245		3,039		
E040224 GRADUATE SCHOOL	262,722	224,396		38,326		
E040225 STDT FINANCIAL AI	472,655	441,096		31,559		
E040225001 JOB LOCATION DVLP	15,400			15,400		

E040240	STUDENT HEALTH	388,307			388,307
E040240001	Std Hlth M Wellne	150,000	73,301		76,699
E040240002	Std Hlth G Wellne	50,000			50,000
E040240003	Std Hlth - Ath Tr	84,481	64,001	20,480	
E040245	Stu Aqua & Rec Ct	400,000			400,000
E040250	UNIVERSITY CENTER	148,054	126,658		21,396
E040250002	UNIV CENTER-ACES	67,000	2,530		64,470
E040260	FACULTY ADVISOR A	2,000	2,000		
E040261	ADA REQ AMER DIS	174,002	138,013		35,989
E040265	C AND C PLAN CTR	194,625	189,893		4,732
E040265001	COUNSEL CTR-TESTI	700			700
E040270	ORIENTATION	90,473	1,500		88,973
E040271	STDT ORG PANHEL/I	11,000			11,000
E040272	STDT ORG L MASON	2,000			2,000
E040273	STDT ORG BS ORG	4,100			4,100
E040274	BLACK HISTORY MON	7,500			7,500
E040275	STDT GOV ASSOC	37,570	15,093		22,477
E040276	STDT NEWS-ECHO	57,660	30,686		26,974
E040278	STDT LITERARY MAG	9,644	2,530		7,114
E040279	CHEERLEADERS	57,000	25,337		31,663
E040282	SPKRS & SPC EVTS	18,150			18,150
E040284	SUGAR MOCS DNC TE	15,000	2,100		12,900
E040285	GRAD STDT ASSOC	5,500			5,500
E040286	ADULT SCHOLARS AS	2,794			2,794
E040287	INTNL STDT ORG	2,200			2,200
E040288	ADULT SERVICES	9,000	9,000		
E040289	MOCS News	5,000			5,000
E040299	PROG ADJ-STDT DVL	64,817-			64,817-
E040385	ALUMNI FAC AWARDS	2,000	2,000		
E040405	UNIVERSITY RELATI	302,758	249,199		53,559
E040405001	Alumni Magazine	52,706			52,706
E040405002	UNIV RELATIONS-MK	67,411			67,411
E040440	ALUMNI	179,191	141,124		38,067
E040441	MAIL SERVICE	262,172	2,246		259,926
E040445	PLACEMENT	88,477	82,249		6,228
E040450	PUBLIC LIAB INS	19,732			19,732
E040455	COLLECTION AGCY C	11,300			11,300
E040456	BANK DISCOUNT-CC	51,737			51,737
E040460	MISC INST EXPENSE	4,365			4,365
E040465	CAMPUS OCCASIONS	142,700	1,622		141,078
E040470	INST MEMBERSHIPS	37,362			37,362
E040475	COMP WELLNESS PRO	5,186	5,186		
E040501	UTC ARENA	232,808	218,458		14,350
E040501001	UTC ARENA TCKT OF	189,673	90,886		98,787
E040501004	ARENA AUD CTRL	110,693	44,693		66,000
E040501005	ARENA EVENT SET-U	224,713	180,313		44,400
E040901004	GRADUATE ASSIT IN	463,366	211,200		252,166
E040901006	A&D Stu Recr & Re	60,000			60,000
E040905	COBA	571,618	499,451		72,167
E040905001	ACCTNG & FINANCE	1,672,611	1,655,304		17,307
E040905002	ECONOMICS	624,430	609,381		15,049
E040905003	MANAGEMENT	1,370,149	1,352,345		17,804
E040905004	Marketing & Entre	697,637	692,250		5,387
E040905007	Bus Adm Summer Sc	334,501	334,501		
E040905014	EMBA Cohort 4	151,886			151,886
E040910	DEAN-EDC/APPL PRF	242,091	216,681		25,410
E040910002	ED LDSHP-GRD STDS	1,093,115	1,073,430		19,685
E040910003	ED LDSHP-TPA	1,128,542	1,099,082		29,460
E040910004	EDUC-YEAR CENTER	8,458	6,311		2,147

E040910005	EDUC-UTC CHILD CT	775,438	671,382	104,056	
E040910006	CHALLENGER CENTER	275,198	194,495	70,660	10,043
E040910007	Education Summer	336,186	336,186		
E040912	EDUC-STDT TEACHIN	69,307	1,328	67,979	
E040920	Health & Human Pe	955,712	903,635	52,077	
E040922	RACQUET CENTER	146,659	144,359	2,300	
E040923	CLUB SPORTS	42,000		42,000	
E040925	Interior Design	242,036	233,092	8,944	
E040928	MILITARY SCIENCE	32,035	21,341	10,694	
E040930	Comp Sci Eng	749,610	738,672	10,938	
E040950	NURSING	1,119,076	1,092,981	26,095	
E040970	EDUC Comm Outreac	1,349		1,349	
E040980	SOCIAL WORK	264,237	256,724	7,513	
E041001	PROVOST	302,263	282,393	19,870	
E041001001	Unallocated Salar	33,167	25,160	8,007	
E041001002	FACUTLY SUP-PT	393,221	393,221		
E041001003	FACULTY RECRUITIN	554		554	
E041001013	INSTL EXCEL GRANT	5,000		5,000	
E041002	DEAN-ARTS & SCIEN	251,056	212,058	38,998	
E041002003	WOMEN'S STUDIES	3,280	1,035	2,245	
E041002007	Arts&Science Sum	523,247	523,247		
E041005	UTC ART GALLERY	10,365		10,365	
E041006001	STDT RESEARCH AWD	23,895		23,895	
E041007	ART	844,434	795,615	48,819	
E041007001	COE-LYNDHURST-ART	24,936	17,681	7,255	
E041010	UNIV HONORS PROG	155,860	110,964	44,896	
E041011	BIOLOGY	825,479	770,414	55,065	
E041012	ENVIRONMENTAL STD	401,759	389,745	12,014	
E041024	CHEMISTRY	838,877	800,186	38,691	
E041029	THEATRE AND SPEEC	538,522	508,833	29,689	
E041032	ENGLISH	2,080,026	2,051,546	28,480	
E041032001	SKILLS-ENGLISH	448		448	
E041032002	English Writing C	30,000	26,550	3,450	
E041032004	ENGLISH LANG INST	105,435	17,720	87,715	
E041033	UNIV THEATRE DRAM	18,000		18,000	
E041038	GEOSCIENCES	279,206	261,917	17,289	
E041045	UNIV TEHEATRE MUS	9,077	2,500	6,577	
E041046	HUMANITIES	3,446	1,350	2,096	
E041048	HISTORY	667,411	658,538	8,873	
E041049	FRESHMAN SEMINAR	37,005	20,107	16,898	
E041050	COMMUNICATIONS	301,647	269,177	32,470	
E041050001	COE-WEST COMM	34,906	23,385	11,521	
E041051001	COE-ANB-HUMMANITI	14,170	6,915	7,255	
E041052	MATHEMATICS	1,457,225	1,436,907	20,318	
E041052001	SKILLS-MATH	109,155	103,222	5,933	
E041052003	COE-PROVIDNT-APP	8,500	1,245	7,255	
E041053	CHORAL ACTIVITIES	11,294	2,000	9,294	
E041054	MUSIC	1,032,583	995,568	37,015	
E041055	BAND	21,225	1,555	19,670	
E041055001	MARCHING BAND	22,265		22,265	
E041056	PHILOSOPHY	431,738	423,893	7,845	
E041056001	COE-JUDIAC STUDIE	24,854	17,599	7,255	
E041060	PHYSICS AND ASTRN	389,816	371,590	18,226	
E041064	PolSci PubAdm NP	785,165	769,208	15,957	
E041068	PSYCHOLOGY	949,236	925,771	23,465	
E041068001	PUBL-MDRN PSYCH S	1,041		1,041	
E041072	LANGUAGES	417,809	408,158	9,651	
E041076	SOCIOLOGY	778,758	765,488	13,270	
E041076001	CTR APPLIED SOC R	300		300	

E041080	FINE ARTS CENTER	131,857	103,969		27,888	
E041081	CHANCELLORS CONCE	34,640			34,640	
E041084	BLACK STUDIES	2,312	800		1,512	
E041301	ENGINEERING	2,407,048	2,314,748		92,300	
E041301005	Grad Sch Comput E	1,144,236	895,361	248,875		
E041301007	Eng Summer Sch	59,048	59,048			
E041401001	COE-FRIERSON-BUS	34,674	27,754		6,920	
E041401002	COE-BURKETT MILLE	44,435	38,269		6,166	
E041401003	CHAIR OF EXC-HARR	52,569	46,553		6,016	
E041520	RENTAL-MAC GYM	1,200	830		370	
E042005	GRANTS & RESEARCH	311,982	305,060		6,922	
E042210	COMPUTER CENTER	285,457	243,017		9,030	33,410
E042210002	Adm Comp Ops	198,851	198,851			
E042215	ACADEMIC COMPUTIN	75,225	70,225		5,000	
E042215001	ACAD COMP COE	357,578			357,578	
E042215003	INFO SUP SRV-STU	134,616	88,879		9,462	36,275
E042215004	ICSS-HELP DESK	144,762	113,962		10,800	20,000
E042850001	COE-CLINE REHAB T	20,029	16,452		3,577	
E042850002	PHYSICAL THERAPY	635,575	591,837		43,738	
E044050	CRIMINAL JUSTICE	498,731	480,606		18,125	
E045520	CADEK CONSERV-MUS	480,110	435,156		44,954	
E045710	CONTINUING EDUCAT	105,503	30,167		75,336	
E045710001	COOP EDUC CONT ED	107,645	95,930		11,715	
E045711	OFF CAMPUS INSTRC	191,413	184,923		6,490	
E045715	NON-CREDIT PROGRA	273,488	152,188		121,300	
E045715001	CE Video Producti	11,700	7,500	600	3,100	500
E045720	PUBLIC SRV PROJ	9,204			9,204	
E045813	MEDIA RESOURCES	74,028	46,439		15,589	12,000
E045815	RADIO STATION	244,430	243,930		500	
E046010001	LIBRARY	2,335,922	1,227,602		102,713	1,005,607
E047201	ADMINISTRATION	432,291	407,520		24,771	
E047204	UTILITIES-FUEL OI	94,600			94,600	
E047205	POWER PLANT	279,504	268,675		10,829	
E047206	UTILITIES-ELEC	2,603,643			2,603,643	
E047207	UTILITIES-WATER	308,500			308,500	
E047209	UTILITIES-GAS	1,427,769			1,427,769	
E047210	REPS & MAINT	675,540	579,653		95,887	
E047211	Chancellor Reside	49,613	25,335		24,278	
E047215	TECH IMPROVEMENTS	1,530,203			930,203	600,000
E047216	STDT PRG FEE-SPC	178,073			178,073	
E047217	Facility Fee-Camp	100,000			100,000	
E047218	Facility Fee-Othe	808,600	55,000	17,600	736,000	
E047219	Student Green Fee	175,000			175,000	
E047220	BUILDING SERVICES	1,115,655	986,891		118,564	10,200
E047225	LAW ENFORCEMENT	770,391	723,108		47,283	
E047227	SAFETY	191,998	111,183		80,815	
E047230	CAMPUS SERVICES	293,543	203,821		89,722	
E047245	PROPERTY INSURANC	90,982			90,982	
E047256	TENNIS CTR MAIN	98			98	
E047265	PHYSICAL PLT STOR	62,510	62,510			
E047275	NETWORK SERVICES	156,643	114,462		42,181	
E047999	PROG ADJ-PHY PLT	153,695			153,695	
E048501	ATH & ADMN & GEN	436,185	404,053		32,132	
E048502	SPORTS INFORMATIO	158,495	112,000		46,495	
E048502001	Creative Services	55,001	35,001		20,000	
E048503	Athletics-Insuran	74,302			74,302	
E048504	SPORTS-SECURITY	10,000			10,000	
E048505	MEN-FOOTBALL	680,003	526,230		153,773	
E048505001	FOOTBALL SHOW	42,504	15,000		27,504	

E048505003 FOOTBALL DEBT SER	155,000		155,000
E048507 FOOTBALL TEAM-TRA	76,500		76,500
E048508 FTB TEAM RECRUITN	36,000		36,000
E048510 MEN-BASKETBALL	413,424	296,059	117,365
E048510001 BASKETBALL SHOW	42,504	15,000	27,504
E048512 BASKETBALL-TRAVEL	63,000		63,000
E048513 BKTBALL RECRUITIN	31,500		31,500
E048530 MEN-WRESTLING	99,306	92,000	7,306
E048530003 Wrestling Tm Trav	6,300		6,300
E048530004 Wrestling Recruit	1,350		1,350
E048535 MEN-GOLF	64,072	55,000	9,072
E048535003 Men's Golf Tm Tra	18,958		18,958
E048535004 Men's Golf Recrui	1,350		1,350
E048540 MEN-TENNIS	46,669	40,663	6,006
E048540003 Men's Tennis Tm T	6,895		6,895
E048540004 Men's Tennis Recr	1,350		1,350
E048560 MEN-CROSS COUNTRY	43,462	33,825	9,637
E048560003 Men's Track/CC Tm	17,100		17,100
E048560004 Men's Track/CC Re	1,350		1,350
E048561 TUTORING-ATHLETIC	113,393	110,664	2,729
E048562 Athletics Complia	132,508	127,241	5,267
E048575 WOMEN-VOLLEYBALL	91,643	73,538	18,105
E048575002 WOMEN VBALL RECRU	4,830		4,830
E048575003 WOMEN SP VBALL TR	29,218		29,218
E048580 WOMEN-BASKETBALL	316,408	264,373	52,035
E048580003 WOMEN BBALL RECRU	20,500		20,500
E048580004 WOMEN BBALL TM TR	51,133		51,133
E048582 WOMEN-SOFTBALL	127,764	99,839	27,925
E048582001 WOMEN SFBALL RECR	5,550		5,550
E048582002 WOMEN SFBALL TRAV	45,418		45,418
E048585 WOMEN-TENNIS	43,579	35,001	8,578
E048585001 WOMEN TENNIS RECR	4,830		4,830
E048585002 Womens Tennis Tm	18,173		18,173
E048587 WOMEN-CROSS COUNT	70,796	59,985	10,811
E048587001 WOMEN CRCNTRY REC	4,830		4,830
E048587002 Womens Track/CC T	19,576		19,576
E048589 WOMEN-SOCCER	94,386	69,557	24,829
E048589001 WOMEN SOCCER RECR	4,830		4,830
E048589003 Womens Soccer Tm	27,450		27,450
E048590 Women's Golf	57,094	33,094	24,000
E048590001 Women's Golf Recr	4,950		4,950
E048590002 Women's Golf Trav	24,968		24,968
E048595 Ath Training/Medi	223,899	181,176	42,723
E048596 SPEC EVENTS-ATH	15,700		15,700
E048598 Porky's Open	25,000		25,000
E049001001 ALUMNI SCHL AWARD	246,780		246,780
E049001002 CHANCELLOR'S SCHL	390,611		390,611
E049001004 DEAN'S MERIT SCHL	1,501,983		1,501,983
E049001005 PROVOST'S SCHL	869,143		869,143
E049001006 ROTC Room Schl	28,200		28,200
E049001007 Academic Serv Awa	107,000		107,000
E049002001 GIA MEN FOOTBALL	1,241,746		1,241,746
E049002002 GIA MEN BASKETBAL	249,417		249,417
E049002004 GIA MEN WRESTLING	127,870		127,870
E049002005 GIA MEN GOLF	75,806		75,806
E049002006 GIA MEN TENNIS	95,139		95,139
E049002008 GIA MEN CROSSCNTR	104,528		104,528
E049002011 ATH SCHOLARSHIPS	137,168		137,168
E049002012 ATHLETIC WORK GRA	75,929		75,929

E049002013	GIA WOMEN VBALL	219,946			219,946	
E049002014	GIA WOMEN TENNIS	131,218			131,218	
E049002016	GIA WOMEN BBALL	289,373			289,373	
E049002018	GIA WOMEN CROSS C	229,670			229,670	
E049002019	Wmn Golf Grants-A	61,617			61,617	
E049002020	GIA TRAINER	40,295			40,295	
E049002021	GIA WOMEN SFBALL	246,210			246,210	
E049002022	GIA WOMEN SOCCER	140,958			140,958	
E049002023	GIA SUMR SCH SCHL	184,442			184,442	
E049002024	GIA ATHL MED INJ	101,624			101,624	
E049002025	PHI THETA KAPPA S	23,868			23,868	
E049005	FELLOWSHIPS	79,149			79,149	
E049010	OTHER STUDENT AID	59,641			59,641	
E049010002	WORK SCHOLARSHIPS	175,605			175,605	
E049010005	A&D Schol and Fel	447,036			447,036	
E049015	HONORS PRG OUT ST	176,424			176,424	
E049100	FEE REM BD RGT ST	31,305			31,305	
E049101	FEE REM PB SCH TE	137,020			137,020	
E049102	FEE REM ST EMPLOY	44,030			44,030	
E049106	FEE REM ST EMP DE	52,100			52,100	
E049530	INTEREST/NOTE RET	145,007			145,007	
E049560	RES TRNS-SYS ADM	432,500			432,500	
E049580	Transfers-UTRF-UT	29,600			29,600	
E049590	RES OTHER TRANSF	306,340			306,340	
E049601001	STAFF BENEFITS	10,636,014	483,920	10,152,094		
E049601002	STAFF BENEFITS	222,661	12,385	210,276		
E049601003	STAFF BENEFITS	617,665	40,434	577,231		
E049601004	STAFF BENEFITS	1,432,759	67,191	1,365,568		
E049601005	STAFF BENEFITS	2,616,436	107,314	2,509,122		
E049601006	STAFF BENEFITS	1,905,750	97,421	1,808,329		
E049601007	STAFF BENEFITS	1,230,392	109,379	1,121,013		
E049910	GRAPHIC SERVICES					
E049920	TELECOMM SERVS		375,336		404,836	29,500
E049930	MOTOR VEH OPER CL		57,349		57,349	
E049935	SECURITY SERVICES		137,176		137,176	
E049996	PRG ADJ RESEARCH	1,243			1,243	
E049997	PRG ADJ SCHL & FL	128,871			128,871	
E049998	PRG ADJ INSTR	1,930,232	235,943		1,694,289	
E049999	PRG ADJ ACAD SUPP	418,975			418,975	
* Fund Totals		96,863,755	51,042,508	18,083,588	25,911,439	1,826,220