

The University of Tennessee at Chattanooga

Departmental Budgets vs. Actual Expenditures
Fiscal Year 2007 to Fiscal Year 2011

Department	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
	Budget Allocations	Actual Expenditures	Budget Allocations	Actual Expenditures	Budget Allocations	Actual Expenditures	Budget Allocations	Actual Expenditures	Budget Allocations	Actual Expenditures
Art	\$769,339	\$1,093,747	\$798,728	\$1,135,779	\$865,597	\$1,242,938	\$844,434	\$1,132,477	\$900,932	\$1,279,029
Biology/Enviro Sciences	\$1,059,164	\$1,447,463	\$1,093,502	\$1,720,339	\$1,273,198	\$1,806,746	\$1,227,238	\$1,625,754	\$1,307,614	\$1,813,778
Chemistry	\$779,679	\$1,137,848	\$807,830	\$1,160,779	\$830,937	\$1,232,257	\$838,877	\$1,157,571	\$899,840	\$1,200,028
Communication	\$349,955	\$551,865	\$358,868	\$565,838	\$389,202	\$428,660	\$301,647	\$433,875	\$326,242	\$429,908
Criminal Justice & LAS	\$470,681	\$618,763	\$483,649	\$680,666	\$498,689	\$661,008	\$503,014	\$646,631	\$577,675	\$802,264
Economics	\$571,764	\$815,413	\$588,661	\$790,433	\$626,110	\$902,800	\$624,430	\$854,800	\$630,991	\$860,902
English	\$1,660,271	\$2,607,470	\$1,729,442	\$2,816,760	\$2,091,246	\$3,001,900	\$2,081,412	\$2,857,578	\$2,068,273	\$2,884,064
Foreign Languages	\$560,468	\$808,185	\$573,336	\$782,520	\$566,311	\$627,779	\$417,809	\$561,635	\$420,440	\$570,218
History	\$527,434	\$693,644	\$547,004	\$898,586	\$625,364	\$946,358	\$664,411	\$940,983	\$678,099	\$988,504
Mathematics	\$1,306,066	\$1,979,955	\$1,387,468	\$2,138,367	\$1,387,468	\$2,039,270	\$1,448,191	\$1,922,680	\$1,580,927	\$1,923,138
Music	\$965,452	\$1,399,267	\$954,014	\$1,462,104	\$1,071,148	\$1,470,722	\$1,032,583	\$1,439,514	\$1,076,305	\$1,488,268
Philosophy & Religion	\$344,468	\$489,774	\$354,990	\$504,802	\$355,370	\$588,827	\$431,738	\$591,658	\$454,053	\$657,465
Physics/Geology/Astronomy	\$612,484	\$912,949	\$632,521	\$996,278	\$710,196	\$1,008,210	\$653,022	\$946,966	\$736,477	\$1,079,592
Political Science/PANM	\$780,832	\$1,092,695	\$802,894	\$1,182,274	\$835,634	\$1,108,568	\$785,165	\$1,065,076	\$820,557	\$1,061,230
Psychology	\$865,388	\$1,157,672	\$898,959	\$1,321,031	\$947,242	\$1,320,361	\$949,236	\$1,315,775	\$989,218	\$1,359,771
Sociology/Anthro/Geog	\$609,586	\$856,561	\$657,830	\$1,022,239	\$794,314	\$1,109,950	\$782,263	\$1,039,870	\$780,845	\$1,090,407
Theatre & Speech	\$545,675	\$761,215	\$536,949	\$843,831	\$599,066	\$789,329	\$546,686	\$739,708	\$543,895	\$748,848
College of Arts & Sciences	\$12,778,706	\$18,424,486	\$13,206,645	\$20,022,626	\$14,467,092	\$20,285,683	\$14,132,156	\$19,272,551	\$14,792,383	\$20,237,413
Accounting & Finance	\$1,659,073	\$2,059,429	\$1,710,413	\$1,644,338	\$1,619,811	\$1,718,137	\$1,672,611	\$1,776,375	\$1,163,686	\$1,245,416
Management	\$1,238,618	\$1,519,480	\$1,268,904	\$1,536,407	\$1,274,572	\$1,485,483	\$1,370,149	\$1,593,043	\$1,437,021	\$1,648,988
Marketing & Entrepreneurship	\$534,437	\$700,281	\$590,194	\$701,877	\$678,795	\$702,685	\$697,637	\$751,914	\$728,903	\$820,682
College of Business Administration	\$3,432,128	\$4,279,190	\$3,569,511	\$3,882,622	\$3,573,178	\$3,906,305	\$3,740,397	\$4,121,332	\$3,329,610	\$3,715,086
Health & Human Performance	\$756,742	\$1,166,091	\$780,127	\$1,274,242	\$947,007	\$1,199,582	\$955,712	\$1,153,240	\$830,408	\$1,066,147
Interior Design** (formerly HECCO)	\$367,726	\$465,237	\$398,081	\$310,210	\$225,150	\$312,188	\$242,036	\$278,304	\$255,305	\$344,329
Nursing	\$1,000,361	\$1,381,502	\$1,015,008	\$1,427,395	\$1,152,845	\$1,384,103	\$1,119,076	\$1,400,162	\$1,183,036	\$1,738,627
Physical Therapy	\$580,743	\$747,034	\$577,169	\$831,815	\$636,086	\$691,405	\$635,575	\$719,097	\$662,365	\$745,624
School of Education	\$2,006,553	\$2,632,305	\$2,040,864	\$2,792,335	\$2,316,374	\$2,882,812	\$2,221,657	\$2,818,090	\$2,339,281	\$2,926,826
Social Work**	\$206,802	\$258,991	\$208,425	\$346,011	\$248,187	\$348,473	\$264,237	\$350,488	\$247,662	\$283,788
College of Health, Education & Professional Studies	\$4,918,927	\$6,651,160	\$5,019,674	\$6,982,008	\$5,525,649	\$6,818,563	\$5,438,293	\$6,719,381	\$5,518,057	\$7,105,341
Computer Science	\$666,431	\$923,539	\$694,833	\$1,188,151	\$892,747	\$1,113,941	\$824,712	\$932,787	\$798,760	\$1,050,841
Engineering	\$2,351,146	\$3,307,605	\$2,398,310	\$3,376,964	\$2,344,195	\$3,495,318	\$2,331,946	\$3,369,602	\$2,800,351	\$3,707,555
College of Engineering & Computer Science	\$3,017,577	\$4,231,144	\$3,093,143	\$4,565,115	\$3,236,942	\$4,609,259	\$3,156,658	\$4,302,389	\$3,599,111	\$4,758,396
Total University	\$24,147,338	\$33,585,980	\$24,888,973	\$35,452,371	\$26,802,861	\$35,619,810	\$26,467,504	\$34,415,653	\$27,239,161	\$35,816,236

* Fiscal Year runs from July 1st to June 30th of the following year.

** - Interior Design & Social Work became stand-alone programs in Fall 2007.