

Propulsion Research Facility – Repowering

- Capital Maintenance Funds (J02008118) \$75,227.10
 - Wesco – switch gear - \$4,027.00
 - Edwards Supply – 1000 KVA transformer - \$13,639.00
 - Edwards Supply – digital meter - \$1,985.00
 - Consolidated Electrical – wiring - \$3,933.10
 - C & H Commercial Contractors – transformer pad conduits - \$4,580.00
 - Power Secure – overhead wires and poles - \$47,063.00

- In-House Funding \$ 7,144.40
 - Items purchased during FY09 - \$5,912.78
 - Items purchased during FY10 - \$1,231.62

ARRA Funded Maintenance Projects

- \$56,783.00
 - Johnson Controls – HVAC software upgrade - \$8,799.00
 - McMahan Mechanical – chiller installation to service buildings 8184 and 8189 - \$47,984.00

Information Technology

- Telephone system – no cutover date but should be in October
AT&T monthly bill – savings of \$2000/month
Knoxville calls will no longer be long distance
Airport phones will be voice over IP (VoIP)
Campus will have some VoIP phones for testing
- Computers – ARRA funds have been used to purchase 30 new computers with flat screen monitors - \$38,164.00
Funds will also be used to purchase UPS units for switches and memory upgrades for existing computers.
New computers have been installed in the Upper C computer lab and some staff offices. Changes should be complete by the end of October. Computers that are being replaced will be upgraded, then moved to student areas.

Current Human Resources Activities

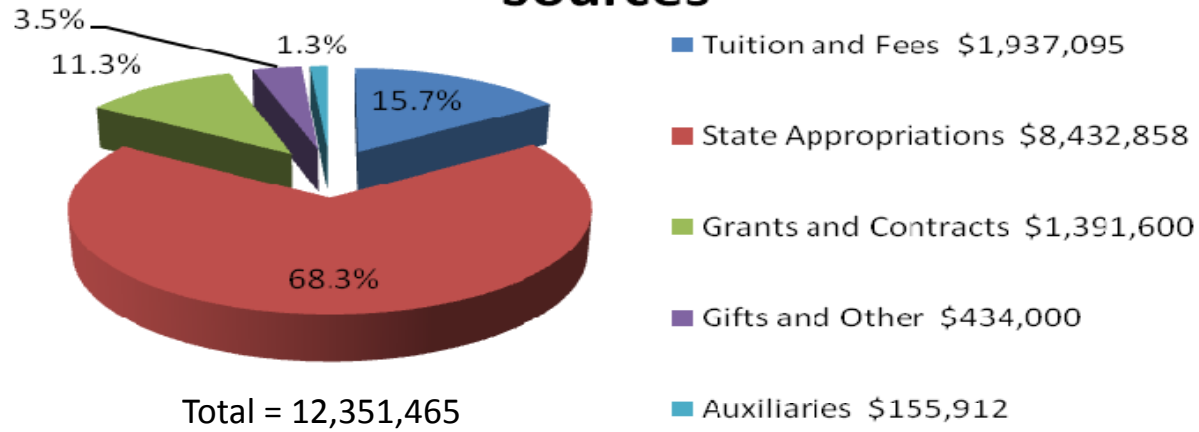
- Flu and Pneumonia shots will be given on Wednesday, September 30, 2009 (not the H1N1 flu shot) in room C-102. Anyone who would like to participate must sign up by Monday, September 28.
- Retirement Overview will be held on Thursday, October 8, 2009 in the lower A short course room.
- HR Redesign “go live” date is set for Monday, January 4, 2010. Updates will follow.

UTSI Fiscal Year 2008-2009

Revenues		\$ 10,833,013.69
Expenditures	\$ 10,126,538.19	
Reserve for transfer UWA	\$ 469,500.00	
Transfers-UTRF-UTSI	<u>\$ 29,600.00</u>	
Total Expenditures and transfers		<u>\$ 10,625,638.19</u>
Net increase (decrease)		<u><u>\$ 207,375.50</u></u>

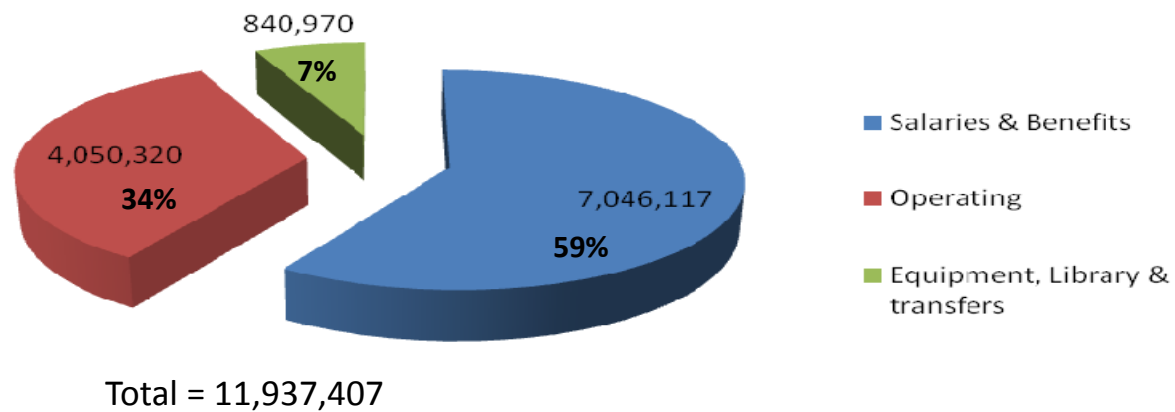
Above figures include auxiliaries (Dining Hall, Dorm, Bookstore)

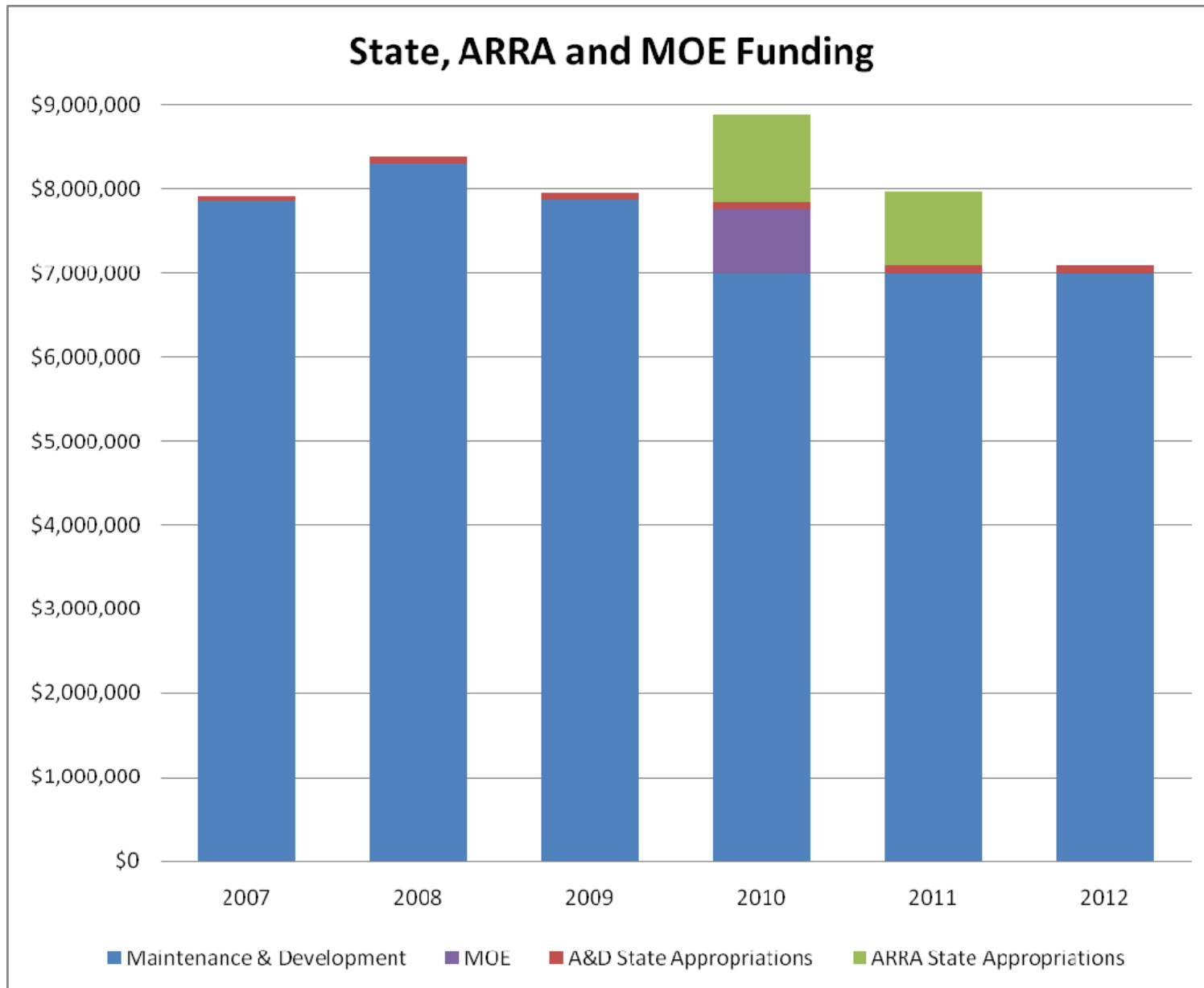
UTSI FY2010 Major E&G Funding Sources



Since these are E&G funds, CLA is not included in either the sources or uses charts.

FY 2010 Projected Uses of Funds





Includes 6% projected reduction in state support for FY 10