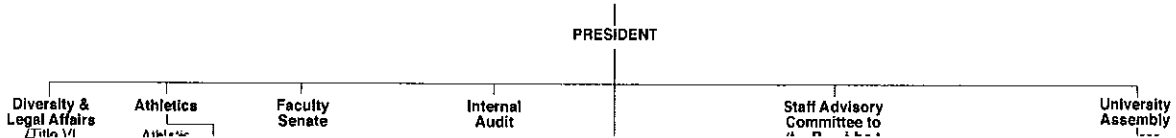


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ORGANIZATIONAL CHART

Tennessee Higher Education Commission ——— CHANCELLOR ——— Tennessee Board of Regents



TENNESSEE TECHNOLOGICAL UNIVERSITY  
 SUMMARY OF TOTAL BUDGET CHANGES BY FUNCTION  
 ESTIMATED BUDGET 2009-10

NUMBER OF FUND	ESTIMATED BUDGET 2009-10	Difference	Explanation For Significant Changes
1,600.00	\$ 51,137,600.00	\$ (960,000.00)	
1,300.00	1,818,000.00	\$ 29,700.00	
1,900.00	1,658,500.00	\$ 335,600.00	See Note 1
1,800.00	10,163,900.00	\$ 268,100.00	
1,400.00	16,799,700.00	\$ 264,300.00	
1,300.00	10,371,500.00	\$ 37,200.00	
1,800.00	12,394,800.00	\$ (200,000.00)	
1,800.00	<u>5,905,200.00</u>	\$ 55,400.00	
1,900.00	<u>\$ 110,249,200.00</u>	<u>\$ (169,700.00)</u>	

1ia Center increased expenditure budget by \$288,000 in org code 140100.  
 y budget for the Stem Center for costs associated with the center's opening.  
 t the Agriculture Pavillion due to increase in revenue.

TECHNOLOGICAL UNIVERSITY  
 BUDGET CHANGES BY FUNCTION  
 FISCAL YEAR 2010-11

2010	2011	Difference	Explanation For Significant Changes
7,000.00		\$ (60,600.00)	
3,200.00		\$ (591,800.00) See Note 1	
1,100.00		\$ (17,400.00)	
2,900.00		\$ (1,263,000.00) See Note 2	
3,200.00		\$ (1,526,500.00) See Note 3	
3,600.00		\$ (184,900.00)	
4,800.00		\$ 60,000.00	
<u>3,400.00</u>		\$ 203,200.00	
<u>3,200.00</u>		<u>\$ (3,381,000.00)</u>	

Research, and Match

Major areas were the Library Resources of \$210,180 , Academic Affairs initiatives \$202,160  
 budget reductions were \$295,500.

the Student Activity Fee.

Proposed budget resulting in reduced operating and travel budgets.

UNIVERSITY  
BUDGET CATEGORIES  
10

Explanation For  
Significant Changes

(33,500.00)

(11,300.00)

(95,300.00)

88,000.00 See Note 1

(83,200.00)

35,600.00

(169,700)

not designate travel funds and release time funds became available.  
s in Football, Men's Basketball, Women's Basketball, Baseball,

UNIVERSITY  
BUDGET CATEGORIES

Explanation For  
Significant Changes

and

\$74,000.00

(\$11,100.00)

\$0,600.00

9,800.00) See Note 1

(\$1,600.00) See Note 2

(\$3,100.00) See Note 3

(\$1,000.00)

Budget.

This is more than normal

used budget.

\$253,740, and Indirect Costs of \$273,250.

of \$112,360 in Current Estimate.

STATE OF FUNDS

fees  
fees  
fees  
fees  
ion applicants  
fees  
fees  
  
fees  
fees  
fees  
fees  
fees  
op participant fees.  
  
it plan participants  
rticipants  
  
arm fines and  
repair assessment.  
urse review CD's  
s and staff  
fees  
ppropriations  
mnts, OVC, NCAA  
ant fees  
ck sales  
  
ck sales  
ck sales  
es  
air exhibitors  
ceutical charges  
  
ing charges  
ion ticket sales  
s for service.  
op participant fees  
ck sales  
s for Development  
ervices.  
t revenue  
  
e sales  
cost recovery

AGE

SOURCE OF FUNDS

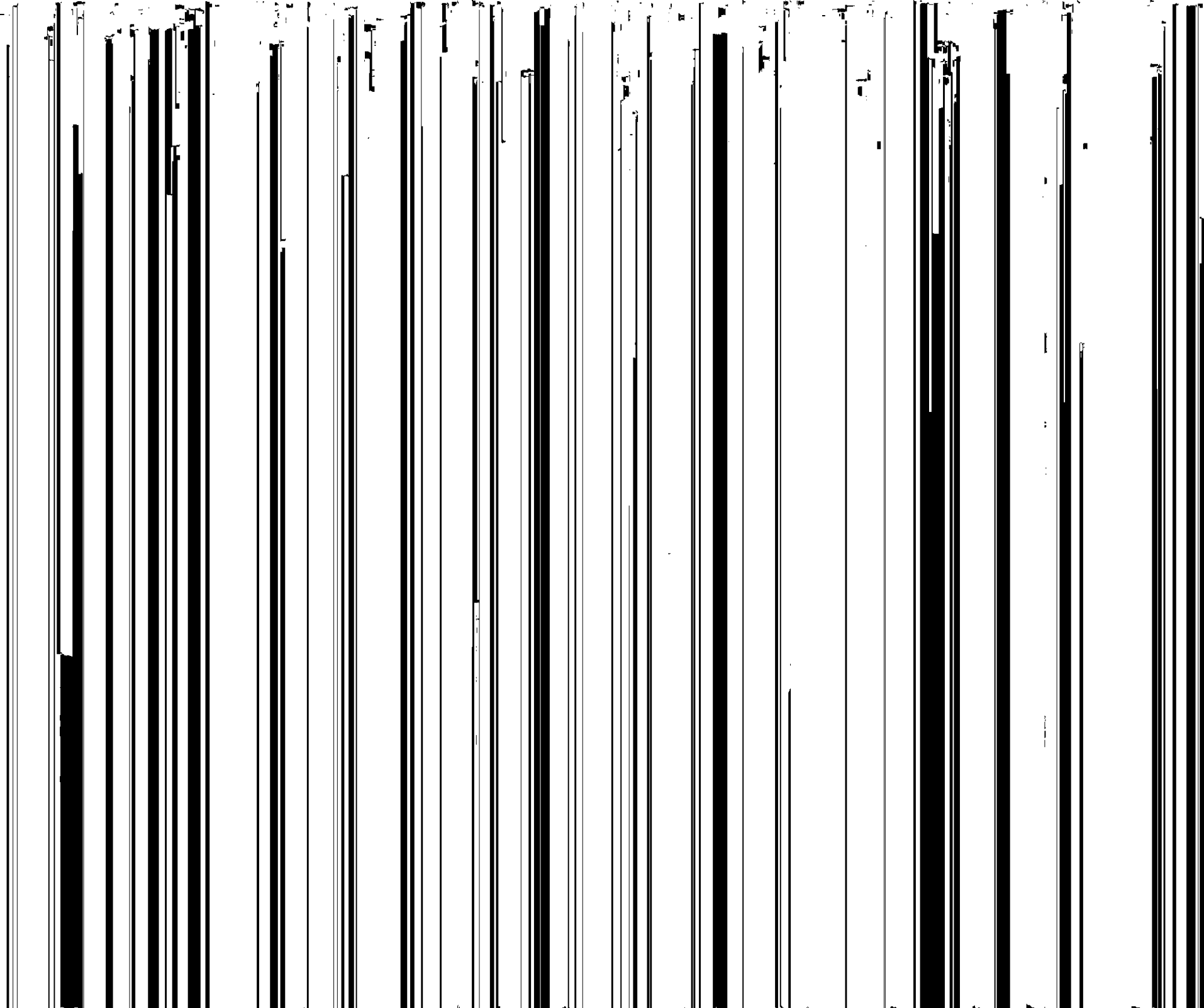
Student fees  
d parking cit Traffic fines  
ed Budget Rental revenue  
ed Budget Testing fees  
large bulls Livestock sales commissions.

ue to preva Investment income

if guarantee Contract commission  
es.  
if guarantee Contract commission  
iding declined due

Rental income





38

39

on

e
(e)
0
7,750
4,450
5,000
7,200
0
3,200
1,430
1,190
7,200
3,620
10,000
3,380
10,020
19,320
19,320
6,540

F TENNESSEE

---

Amount

303,940

517,230

5,000

4,970

(303,940)

527,200

2,016,820

34,590

30

(21,420)

2,030,020

246,960

(37,640)

209,320

2,766,540

on

TENNESSEE TECHNOLOGICAL UNIVERSITY  
 AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE  
 JULY BUDGET 2010-11  
 INTERCOLLEGIATE ATHLETICS: REVENUE

	Estimated 2009-10			Proposed 2010-11		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
75	2,482,800.00		2,482,800.00	2,965,000.00		2,965,000.00
00	4,377,430.00		4,377,430.00	4,144,890.00		4,144,890.00
2.00	264,134.00		264,134.00	271,540.00		271,540.00
00	1,160,000.00		1,160,000.00	485,000.00		485,000.00
-			-			-
-			-			-
50			-			-
-			-	10,000.00		10,000.00
84	39,310.00		39,310.00	32,000.00		32,000.00
-			-			-
61		350,000.00	350,000.00		350,000.00	350,000.00
-			-			-
00	14,557.00		14,557.00			-
-			-			-
92	15,000.00		15,000.00	15,000.00		15,000.00
62	417,385.00		417,385.00	310,000.00		310,000.00
51	25,000.00		25,000.00	25,000.00		25,000.00
56	943.00		943.00			-
-			-			-
-			-			-
31	8,796,559.00	350,000.00	9,146,559.00	8,238,430.00	350,000.00	8,588,430.00



09-10		
Measure & Units		Difference
3,500		0
10,000		0
3,600		0
14,680		0
13,000		0
16,300		0
10,000		0
3,730		0
2,400		0
17,210		0

10-11		
Measure & Units		Difference
163,500		0
180,000		0
153,600		0
101,880		0
43,000		0
146,300		0
100,000		0
13,730		0
2,400		0
104,410		0

2009-10

Amount %

1000 100%

0 0%

1000

0 0%

1000 13%

1000 13%

1000 0%

1000 74%

1000 0%

1000

1000

1000

1000

1000

2010-11

Cost

1912

1841

1729

1608

1050

350

613

408

253

591

Proposed 2010-11

Amount %

000.00 100%

0.00 0%

000.00

0.00 0%

410.00 10%

870.00 13%

0.00 0%

940.00 77%

0.00 0%

220.00

780.00

780.00

0.00

0.00

0.00

EE

Ad 2009-10  
Amount %

Proposed 2010-11  
Amount %

0.00	100%	1,380,000.00	100%
0.00	0%	0.00	0%
0.00	0%	0.00	0%
<u>0.00</u>		<u>1,380,000.00</u>	

0.00	0%		0%
0.00	13%	20,410.00	10%
0.00	13%	24,870.00	13%
0.00	0%	0.00	0%
0.00	74%	149,940.00	77%
-0.00	0%	0.00	0%
<u>0.00</u>		<u>195,220.00</u>	

0.00 1,184,780.00

0.00 1,184,780.00  
0.00 0.00  
0.00 0.00

0.00 0.00



UNIVERSITY

ORE

00%  
0%

0%  
0%  
0%  
0%  
0%  
0%

of \$3m

NESSEE

Estimated 2009-10  
Amount %

63,500.00 100%  
0.00 0%  
63,500.00

0.00 0%  
0.00 0%  
0.00 0%  
0.00 0%

46,360.00 100%  
0.00 0%  
46,360.00

17,140.00

17,140.00  
0.00  
0.00  
0.00

Proposed 2010-11  
Amount %

363,500.00 100%  
0.00 0%  
363,500.00

0.00 0%  
0.00 0%  
0.00 0%  
0.00 0%

50,710.00 100%  
0.00 0%  
50,710.00

312,790.00

312,790.00  
0.00  
0.00  
0.00

TENNESSEE TECHNOLOGICAL UNIVERS  
 JULY BUDGET 2010-11  
 HOUSING INFORMATION

Spaces projected for 2010-11 2512

Per Term Based On:

Occupancy	<u>1850</u>
Occupancy	<u>1900</u>
Entrance Charge	<u>0</u>
Conditioning Charge	<u>0</u>
Room Rate	
Residence Hall - Double as Single Occupancy	<u>2350</u>
Residence Halls - Double Occupancy	<u>3100</u>
Residence Halls - Traditional Single Occupancy	<u>3475</u>
Residence Halls - Double as Single Occupancy	<u>3850</u>
Living Residence Hall - Double Occupancy	<u>1950</u>
Living Residence Hall - Traditional Single Occupancy	<u>2450</u>
Student Residence Hall - Double Occupancy	<u>1950</u>
Student Residence Hall - Traditional Single Occupancy	<u>2000</u>
Student Residence Hall - Double as Single Occupancy	<u>2450</u>
Residence Hall - Double Occupancy	<u>1925</u>
Residence Hall - Traditional Single Occupancy	<u>1975</u>
Residence Hall - Double as Single Occupancy	<u>2425</u>
Student Residence Hall - Double Occupancy	<u>1900</u>
Student Residence Hall - Traditional Single Occupancy	<u>1950</u>
Student Residence Hall - Double as Single Occupancy	<u>2400</u>
Entrance Charge (describe)	<u>          </u>
Entrance monthly rate of other rentals	<u>          </u>

Per Term Based On:

Room	<u>0</u>
Room	<u>335</u>
Room	<u>395</u>
Entrance Charge	<u>          </u>
Conditioning Charge	<u>          </u>
Entrance Charge (describe)	<u>          </u>

Utilization

Capacity	Occupancy	Utilization
2282	2252	98.69%
2282	2073	90.84%
2285	2390	104.60%
2285	2108	92.25%

E

<u>2009-10</u>		<u>Proposed 2010-11</u>	
	<u>%</u>	<u>Amount</u>	<u>%</u>
0	97%	9514740	98%
0	3%	205200	2%
<u>0</u>		<u>9,719,940.00</u>	
0	2%	64594	0%
0	29%	1419519	30%
0	13%	573090	11%
0	0%	5465	0%
0	56%	2318264	58%
0	0%	0	0%
<u>0</u>		<u>4,380,932.00</u>	
<u>0</u>		<u>5,339,008.00</u>	
4		3190736	
0		2065874	
0		0	
<u>0</u>		<u>82,398.00</u>	

2009-10		Proposed 20	
	%	Amount	
0	100%	728,560.00	39%
0	0%	5,100.00	1%
0		<u>733,660.00</u>	
0	0%	4876	0%
0	26%	176751	21%
0	9%	83650	10%
0	0%	35	0%
0	65%	524166	69%
0	0%	0.00	0%
0		<u>789,478.00</u>	
0		<u>-55,818.00</u>	
0		0.00	
0		26,580.00	
0		0.00	
0		<u>-82,398.00</u>	

009-10

%

98%  
2%

1%  
29%  
12%  
0%  
57%  
0%

ed 2010-11

%

0.00 98%  
0.00 2%  
0.00

0.00 0%  
0.00 29%  
0.00 11%  
0.00 0%  
0.00 60%  
0.00 0%

0.00

6.00  
4.00  
0.00

0.00

A7

Profit/(Loss)

00  
00  
00  
00  
00  
00  
00  
00  
00  
00

Tot

5.00  
3.00  
3.00  
1.00  
1.00  
1.00  
1.00  
7.00  
-  
1.00

TENNESSEE TECHNOLOGICAL UNIVERSITY  
 JULY BUDGET 2010-11  
 SUMMARY BY UNIT - R & R AND CONTINGENCY ALLOCATION COMPUTATIONS  
 PROPOSED BUDGET 2010-11

	Actual Fund Balance 7/1/10	Revenues	Cost of Goods Sold	Gross Margin	Other Expenditures	Transfers	Profit/(Loss)	Estimated Ending Fund Bal 6/30/11
<b>Auxiliary Enterprises:</b>								
Bookstore	94,396.00	363,500.00		363,500.00	23,470.00	340,030.00	-	94,396.00
Food Services	138,209.00	1,380,000.00		1,380,000.00	85,730.00	1,294,270.00	-	138,209.00
Housing - Residence Halls	300,139.00	10,453,600.00		10,453,600.00	3,455,660.00	6,997,940.00	-	300,139.00
<b>Other:</b>								
Post Office	3,070.00	301,880.00		301,880.00	208,720.00	93,160.00	-	3,070.00
Vending	37,890.00	143,000.00		143,000.00	17,730.00	125,270.00	-	37,890.00
University Fit & Rec Ctr	20,720.00	946,300.00	1,500.00	944,800.00	599,566.00	345,234.00	-	20,720.00
<b>Craft Center:</b>								
Gallery	59,790.00	200,000.00	114,660.00	85,340.00	62,264.00	23,076.00	-	59,790.00
Housing	83,937.00	113,730.00		113,730.00	11,150.00	102,580.00	-	83,937.00
Food Services	-	2,400.00		2,400.00	2,400.00	-	-	-
<b>Total</b>	<b>738,151.00</b>	<b>13,904,410.00</b>	<b>116,160.00</b>	<b>13,788,250.00</b>	<b>4,466,690.00</b>	<b>9,321,560.00</b>	<b>-</b>	<b>738,151.00</b>

**Contingency Allocation:**

% of Revenue	695,220.50
Per Budget	<u>695,220.00</u>
Difference*	0.50

**R Transfer:**

% of Gross Margin	688,642.50
Per Budget	<u>4,883,722.00</u>
Difference*	(4,195,079.50)

UNIVERSITY OF TENNESSEE  
COLLEGE SYSTEM OF TENNESSEE

0-11  
FROM RESTRICTED  
ACCOUNTS

New Account

Title	Account Code	Program/Org Code	Position No.
-------	-----------------	------------------	-----------------



TENNESSEE TECHNOLOGICAL UNIVERSITY  
TBR PERSONNEL BUDGET POSITION COUNT  
UNRESTRICTED E & G  
REGULAR FULL-TIME POSITIONS AUXILIARIES EXCLUDED

	10/31/09	7/1/10	DIFFERENCE (-/+) 10/09 TO 7/10	DIFFERENCE (-/+) 7/09 TO 7/10
402	405	401	-4	-1
41	41	41	0	0
362	354	362	-2	0
209	212	205	-7	-4
1014	1022	1009	-13	-5

TITLE	DEPARTMENT	FUND	FUNCTIONAL AREA	SALARY	JUSTIFICATION
Wkr	Utilities Admin	Unrestricted	Physical Plant	17450	Heat Plant/HVAC(flex need)
	Business Media C	Unrestricted	Public Service	40820	Grant funded projects

TITLE	DEPARTMENT	FUND	FUNCTIONAL AREA	SALARY	JUSTIFICATION
	Acct & Bus Law	Unrestricted	Instruction	61960	Budget Cut
Profess	Basic Engineerin	Unrestricted	Instruction	68260	Budget Cut
Professo	Nursing	Unrestricted	Instruction	45000	Budget Cut
	Computer Scienc	Unrestricted	Instruction	83600	Budget Cut
s Tech	Dean of Arts & Sc	Unrestricted	Academic Sup	23840	From FT to PT
ard 1	University Police	Unrestricted	Institutional Sup	15840	Budget Cut
	Management Pro	Unrestricted	Instruction	10455	Budget Cut/was split
	Curriculum & Inst	Unrestricted	Instruction	17460	Budget Cut
	Non Credit Ext Ed	Unrestricted	Instruction	21910	Budget Cut
Finish)	Maintenance & R	Unrestricted	Physical Plant	27200	Budget Cut
Rating	M end R HVAC	Unrestricted	Physical Plant	34260	Budget Cut
	Information Tech	Unrestricted	Academic Sup	33430	Budget Cut
	VP for Univ Adv	Unrestricted	Institutional Sup	55850	Budget Cut (to restricted)
irecto	VP for Univ Adv	Unrestricted	Institutional Sup	32290	Budget Cut (to restricted)
	Facilities Admin	Unrestricted	Physical Plant	50930	From FT to PT

ON CHANGES FROM 10/09 TO 7/10

	Faculty	Admin	Maint/Tech Support	ProfSupport
stricted	-4		1	1
			-7	-4
			-1	1
	-4		-7	-2

3280  
2420  
3140  
3140  
3140  
3140  
3140  
-6600  
6640  
3820  
4800  
9950  
0550  
2440  
1440  
1440  
1440  
1440  
1440  
0240

UNIVERSITY  
 TION

14,990.00

14,990.00

18,737.50

120,030.00

101,292.50

Costs.

\$

U-Ext cation 181001 200	Non Credit Extended Ed Org 181002 Prog 200	Total
		120,030.00
470.00	27,165.00	72,635.00
110.00	5,880.00	14,990.00
600.00	980.00	28,580.00
760.00	30,610.00	65,370.00
600.00	200.00	800.00
990.00	18,820.00	58,810.00
530.00	83,655.00	241,185.00

total

5,347.73  
3,600.00

1,507.37  
1,900.00

2,762.05  
1,500.00

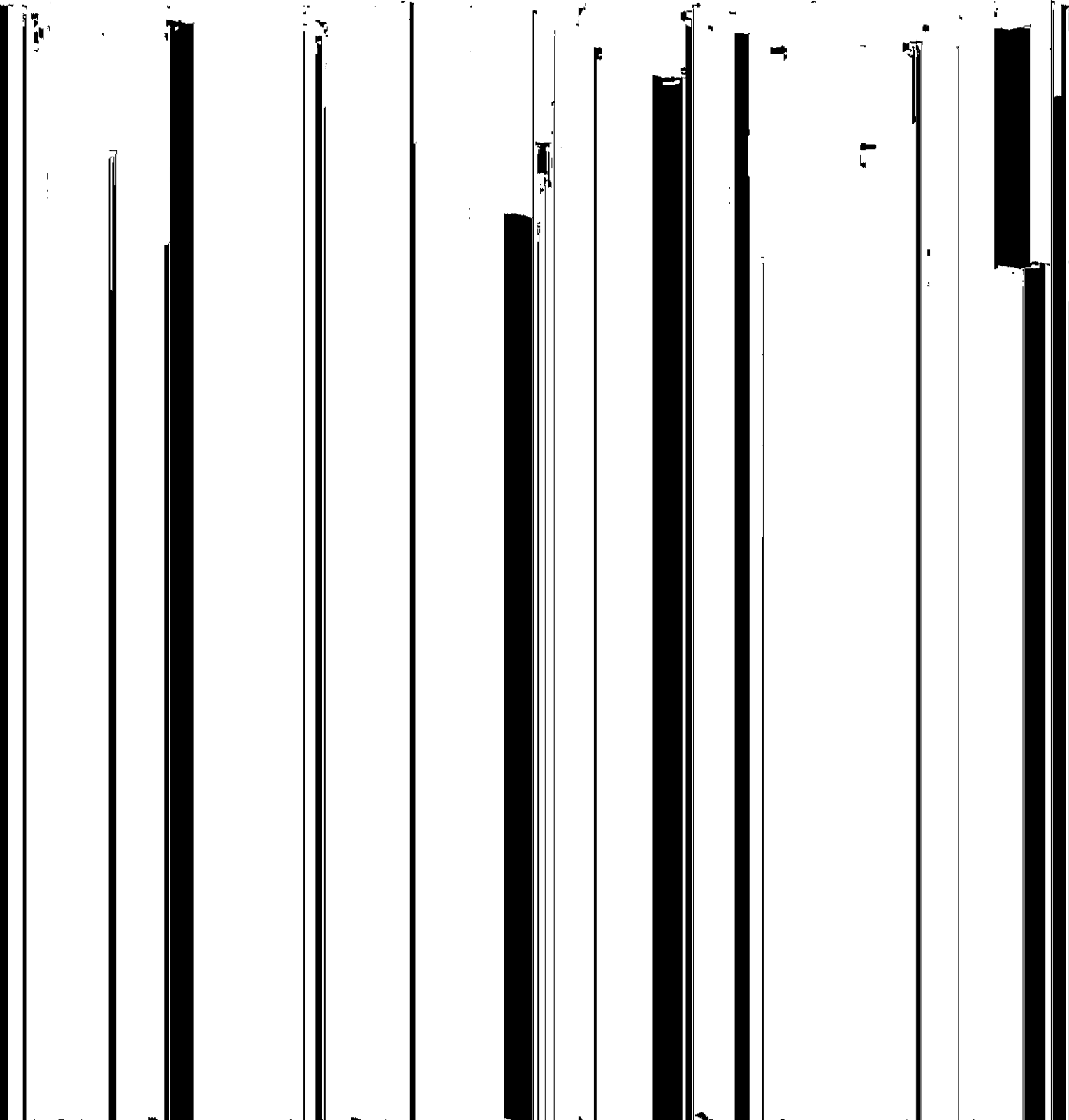
5,617.15

Expenditures	Operating Exp.	Equipment	Total
5,163.00	223,100.00 21,981.00	23,705.00 102,819.00	1,656,348.00 153,600.00
4,930.00	155,849.00 27,460.00	62,800.00 53,593.00	1,262,067.00 120,900.00
5,000.00	185,516.00 23,596.00	5,001.00 18,425.00	1,042,762.00 91,500.00
<u>5,093.00</u>	<u>637,502.00</u>	<u>266,343.00</u>	<u>4,327,177.00</u>

Amount	Total
0,153.00	1,769,083.00
0,408.00	1,324,908.00
0,000.00	82,010.00
5,332.00	957,882.00 9,850.00
<u>5,893.00</u>	<u>4,143,733.00</u>

Fellowships.

<u>Equipment</u>	<u>Total</u>
)	1,532,200.00
) 34,500.00	1,202,000.00
) 5,000.00	908,700.00
)	.
<u>39,500.00</u>	<u>3,642,900.00</u>



b1  
b2  
b3  
b6  
b7C  
b7D

sed the new  
or benefits

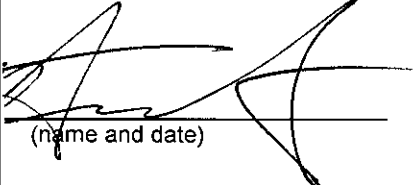
used as

UNIVERSITY  
REPORTING FORM  
009-10

<u>Academic Fee Allocations</u>	<u>Total Budget</u>
292,479.00	4,362,853.00
64,140.00	1,454,278.00
39,400.00	60,682.00
360,361.00	1,147,385.00
	95,310.00
<u>756,380.00</u>	<u>7,120,508.00</u>

staff compensation, travel, departmental support

and were used to enhance, not supplant,



(name and date)

**Budget**

3,713.00

7,107.00

5,787.00

3,691.00

,060.00

2,358.00

reurbish facilities

not supplant,

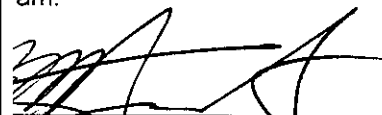


LOGICAL UNIVERSITY  
BUDGET REPORTING FORM  
FISCAL YEAR 2009-10  
NURSING

<u>Academic Fee Enhancements</u>	<u>Total Budget</u>
104,000.00	1,052,760.00
19,500.00	510,510.00
	6,690.00
24,000.00	85,070.00
	10,000.00
<u>147,500.00</u>	<u>1,665,030.00</u>

salary increases, financial support for continuing education  
needed by Nursing.

collected were used to enhance, not supplant,  
program.

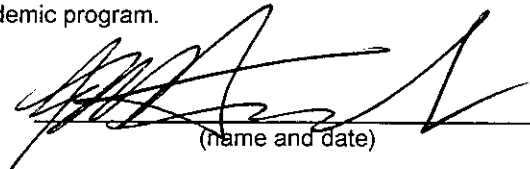
  
\_\_\_\_\_  
(name and date)

**TENNESSEE TECHNOLOGICAL UNIVERSITY  
SPECIALIZED ACADEMIC FEE REPORTING FORM  
PROPOSED BUDGET 2010-11  
BUSINESS**

	<u>Base Budget</u>	<u>Academic Fee Enhancements</u>	<u>Total Budget</u>
	3,578,587.00	447,047.00	4,025,634.00
ts	1,279,180.00	59,640.00	1,338,820.00
se	690,660.00	130,463.00	821,123.00
	20,000.00		20,000.00
	<u>5,568,427.00</u>	<u>637,150.00</u>	<u>6,205,577.00</u>

ment fees are being used for faculty/staff compensation, travel, departmental support port.

the specialized academic fees collected were used to enhance, not supplant, of the designated academic program.


  
(name and date)

UNIVERSITY  
REPORTING FORM  
2010-11

<u>Academic Fee Allocations</u>	<u>Total Budget</u>
90,000.00	6,447,950.00
23,530.00	2,172,930.00
	990.00
351,470.00	566,675.00
	-
<u>465,000.00</u>	<u>9,188,545.00</u>

laboratory equipment, to refurbish facilities

were used to enhance, not supplant,

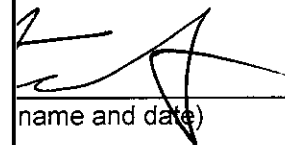
  
\_\_\_\_\_  
(name and date)

UNIVERSITY  
REPORTING FORM  
FD-11

<u>Specific Fee Elements</u>	<u>Total Budget</u>
1,000.00	1,039,240.00
1,500.00	446,710.00
	4,690.00
1,000.00	86,000.00
	-
<u>1,500.00</u>	<u>1,576,640.00</u>

Increases, financial support for continuing  
needed by Nursing.

were used to enhance, not supplant,

  
\_\_\_\_\_  
(name and date)

FINANCE DEDUCTIONS		ESTIMATED PROJECT BALANCE 6-30-10
ES	*OTHER	
000	-	-
700	-	228,929
700	-	-
000	-	-
000	-	-
500	-	-
000	-	220,000
000	-	500,000
000	-	-
916	-	-
064	-	-
000	-	-
000	-	-
000	-	-
439	-	130,000
000	-	-
-	-	-
726	-	-
-	62,880 (d)	-
999	-	-
000	-	472,259
000	-	15,050
-	-	659,548
-	-	351,328
-	-	500,000
000	-	6,000
-	-	20,000
-	-	300,000
-	-	979,230
-	-	330,000
664	62,880	4,712,344

<u>DE DEDUCTIONS</u>		ESTIMATED
		PROJECT
		BALANCE
		6-30-11
\$	*OTHER	
0	-	-
	228,929 (a)	-
0	-	-
0	-	-
0	-	-
0	-	-
0	-	-
0	-	-
0	-	-
0	-	-
0	-	617,059
0	-	8,050
	-	659,548
	-	441,328
	-	500,000
0	-	-
0	-	-
0	-	-
0	-	979,230
0	-	0
0	-	0
0	-	0
0	-	0
	-	330,000
0	228,929	3,535,215

NT FUNDS

AMOUNTS	DEDUCTIONS		PROJECT BALANCE JUNE 30, 2010
	REALLOCATION	OTHER (FOOTNOTE)	
00,000	-	270,000 (d)	5,596,468
0,000	-	1,279,230 (e)	3,471,685
-	-	-	1,563,780
10,000	-	-	175,055
10,000	-	500 (f)	321,248
-	-	-	315,546
10,000	-	-	169,658
10,000	-	-	13,962
0,000	-	-	205,897
8,000	-	-	10,832
0,000	-	-	122,230
10,000	-	-	1,723,895
-	-	-	486,420
10,000	-	-	163,959
6,000	-	-	74,102
2,000	-	-	18,314
10,000	-	-	336,238
10,000	-	-	69,244
1,000	-	-	16,329
2,000	-	-	41,571
15,000	-	-	72,529
200	-	-	952
5,000	-	-	971,309
-	-	-	515,761
0,000	-	-	1,734
-	-	-	4,187,930
9,200	-	1,549,730	20,646,648

PROJECT  
BALANCE  
JUNE 30, 2011

7,378,567  
4,646,465  
1,876,570  
190,035  
375,208  
410,816  
203,298  
962  
232,503  
2,832  
112,230  
1,937,005  
486,420  
63,959  
80,102  
17,814  
236,238  
105,244  
12,329  
40,571  
79,529  
752  
1,070,309  
866,657  
1,734  
5,487,930  
25,916,079

70 (d)

10



ESSEE TECHNOLOGICAL U  
 CHANGES IN RETIREMENT  
 ESTIMATED BUDGET 200

LOCATION	OTHER (FOOTNOTE)
-	-
-	-
-	-
-	34,586 (c)
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	500 (d)
-	-
-	-
-	-
-	35,086

DEDUCTIONS			PROJECT
rest	REALLOCATION	OTHER (FOOTNOTE)	BALANCE JUNE 30, 2010
-	-	94,980 (a)	-
-	-	208,960 (a)	-
750	-	170 (b)	56,622
2,460	-	150 (b)	34,019
17,830	-	710 (b)	(2,971)
186,350	-	8,560 (b)	(30,982)
35,770	-	1,430 (b)	(5,603)
186,170	-	7,450 (b)	(30,672)
17,230	-	790 (b)	484,347
120,000	-	-	20,669
1,500	-	-	-
500	-	-	-
8,810	-	440 (b)	119,387
146,760	-	6,300 (b)	866,026
94,310	-	4,320 (b)	415,328
918,440	-	334,260	1,926,170

ject.

PROJECT  
BALANCE  
JUNE 30, 2011

0	-
80 (a)	-
90 (a)	-
70 (b)	56,622
(b)	88,605
30 (b)	(2,951)
40 (b)	(30,982)
30 (b)	(5,603)
50 (b)	(30,672)
30 (b)	521,987
	20,669
	-
	-
	119,387
30 (b)	966,036
70 (b)	415,318
70	1,998,416

**AGRICULTURAL UNIVERSITY**  
**COMMUNITY COLLEGE SYSTEM OF TENNESSEE**  
**BUDGET 2010-11**  
**PRESCRIBED COURSES EXPENDITURES**

<u>OCTOBER 2009-10</u>	<u>ESTIMATED 2009-10</u>	<u>JULY 2010-11</u>
293,630.00	293,630.00	294,230.00
23,870.00	23,870.00	23,970.00
7,820.00	7,820.00	7,820.00
123,090.00	123,090.00	123,090.00
1,420.00	1,420.00	1,420.00
11,110.00	11,110.00	11,110.00
<u>460,940.00</u>	<u>460,940.00</u>	<u>461,640.00</u>

TENNESSEE TECHNOLOGICAL UNIVERSITY  
UNRESTRICTED E&G LONGEVITY REPORTING FORM  
JULY PROPOSED BUDGET 2010-11

	<u>ESTIMATED 2009-10</u>	<u>PROPOSED 2010-11</u>
Total Unrestricted E&G longevity	<u>\$ 1,179,520.00</u>	<u>\$ 1,240,650.00</u>

**TENNESSEE TECHNOLOGICAL UNIVERSITY**  
**LOTTERY SCHOLARSHIPS**  
**JULY PROPOSED BUDGET 2010-11**

	<b>ESTIMATED</b> <u>2009-10</u>	<b>PROPOSED</b> <u>2010-11</u>
Total lottery state grants	Scholarships included in and contracts	
	<u>\$ 18,289,900.00</u>	<u>\$ 18,750,000.00</u>



Tennessee Tech  
UNIVERSITY

Office of the President  
Box 5007 • Cookeville, TN 38505-0001 • (931) 372-3241 • Fax (931) 372-6332

May 10, 2010

Mr. Dale Sims, Vice Chancellor  
for Business and Finance

Tennessee Board of Regents

At

1415 Murfreesboro Road, Suite 350  
Nashville, TN 37217

Dear Mr. Sims:

Tennessee Technological University's 2010-11 July Budget Analysis and transmittal

Tennessee Technological University's 2010-11 July Budget Analysis and transmittal

Tennessee Technological University's 2010-11 July Budget Analysis and transmittal

SEE TECHNOLOGICAL UNIVERSITY  
SPECIAL ALLOCATIONS  
2010-11

Account Name	Amount
<b>aft Center</b>	
ive Salaries	\$ 65,690
alaries	262,090
Salaries	600
enefits	93,640
	3,000
xpense	<u>25,340</u>
on	\$ 450,360
1	
ive Salaries	\$ 68,680
Salaries	17,900
ries	10,000
enefits	35,800
	6,500
xpense	<u>19,360</u>
tration	<u>158,240</u>
<b>ins Craft Center</b>	\$ 608,600
<b>search Staff Services</b>	
ive Salaries	\$ 35,610
alaries	50,740
Salaries	<u>5,950</u>
<b>ire Research</b>	<u>92,300</u>
<b>llocations</b>	<u>\$ 700,900</u>

Amount of Less	Investment In Plant
-------------------	------------------------

50

80

30

30

30

40

00

40

0

0

0

Justification For Transfer

ess Center, TVA Energy Performance

g & IT Infrastructure, Johnson Hall Reno.  
or Pool, Future Proj. Reserve, Athletics  
Service Fee

ement and Prescott Property  
en Ctr Non-mandatory Debt Svc  
ng Debt Service



For Transfer

Energy Performance

Structure, Johnson Hall Reno.  
Health  
Reserve, Athletics

FY11

New Dorm FY11

Unexpended Plant  
Mandatory Debt Svc  
e