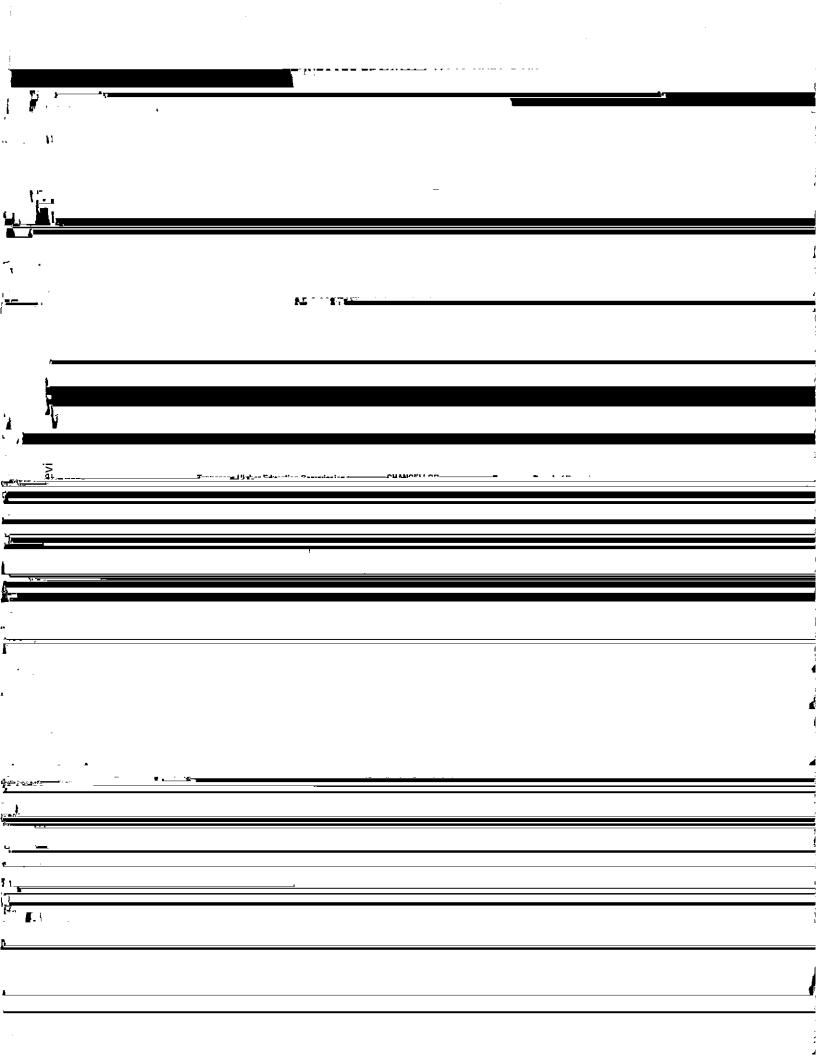
SEE BOARD OF REGENTS

TOBER BUDGET ANALYSIS

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Reporting	18
	19
	20

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JRCE OF FUNDS

nt fees
ipant fees
sion application fee
nt penalties

nt fees

nt fees nt fees nt fees nt fees

nt fees nt service charge nt fines of DMBA module CE nt charge

nt charge

appropriations
opponents and

participant fees ock sales

shop and seminar pant fees

act revenue

ot cost

nt fees

g/traffic fines
y rental
nt activity fees
y sales

ET CHANGES BY FUNCTION LOGICAL UNIVERSITY DGET 2010-11

Difference

Explanation For Significant Changes

1,809,800.00

657,800.00 See Note 1

233,200.00 See Note 2

955,500.00 See Note 3

1,217,100.00

976,200.00

55,300.00

302,300.00

\$ 6,207,200.00

Research of \$161,150, and Research Admin of \$54,590.

40) and the Business Media Service Center contract. tives \$38,270.

es \$305.740, Collge of Education for adjuncts \$165,000, Various realignments reduced this amount along with

L BUDGET CHANGES FOR BUDGET CATEGORIES SSEE TECHNOLOGICAL UNIVERSITY OCTOBER BUDGET 2010-11

TOBER JDGET	
<u>)210-11</u>	<u>Difference</u>
45,754,070.00	(71,830.00)
10,089,000.00	(177,700.00)
932,050.00	240,150.00 See Note 1
20,884,000.00	(215,000.00)
34,143,970.00	6,198,670.00 See Note 2
1,272,310.00	
113,075,400	\$ 6,207,200

Explanation For Significant Changes

nt \$20,000, Arts & Sciences \$22,500, Business Media Center \$14,500, arch \$22,080, and \$13,000 increase in Special Academic Course Fee travel.

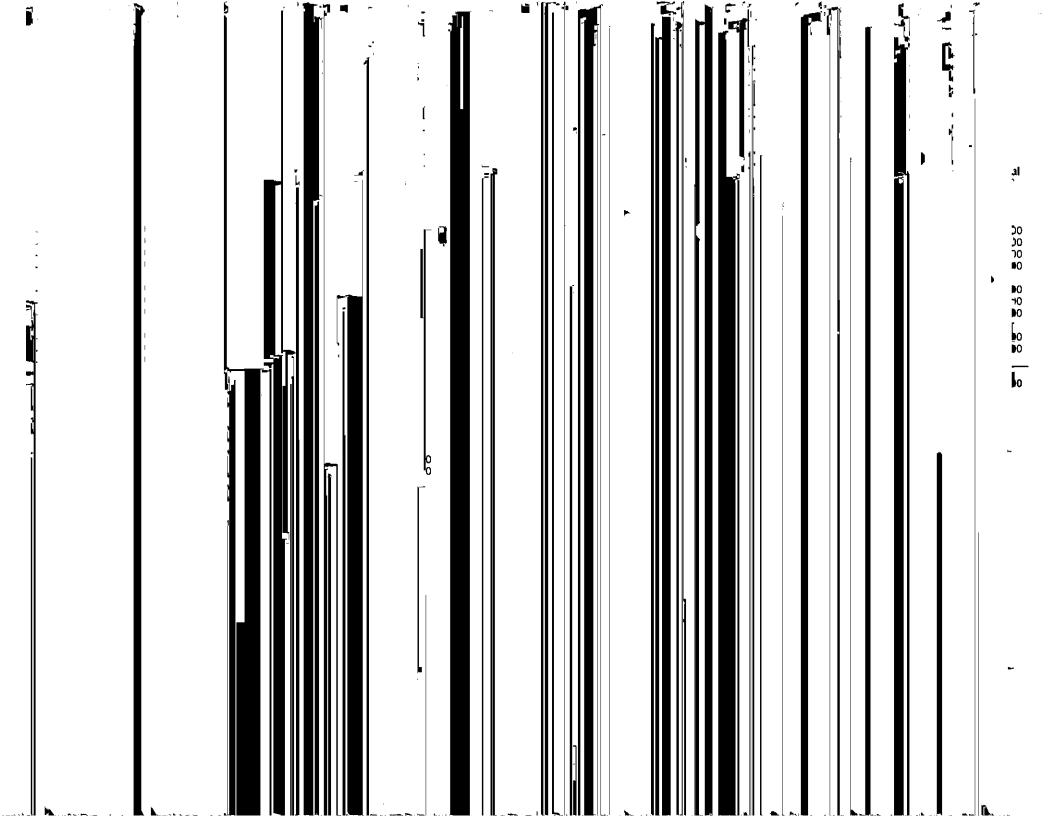
ourse Fee \$752,570, Student Activity Fee \$849,970, TAF \$508,820, rojects \$373,930, and Purchase Order Encumbrances \$384,760. .710

Space Management Software. Other various realignments.

*NALYSIS OF NON-CREDIT INSTRUCTION FEES TENNESSEE TECHNOLOGICAL UNIVERSITY **OCTOBER BUDGET 2010-11**

EES

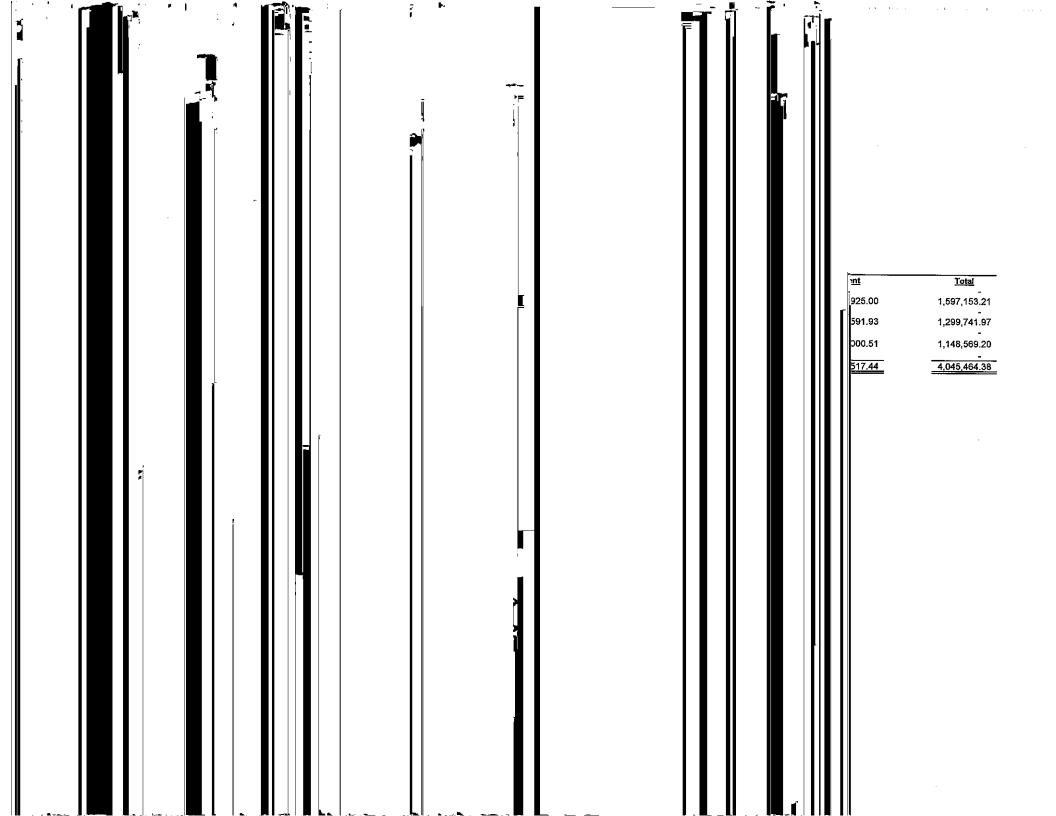
EES					
], •					14,990.00
					14,990.00
					18,737.50
					134,000.00
ented				•	
ructional Costs	S				115,262.50
renue is less tha	at 125% of Instruct	tional Costs.			
REVENUES AN	ND EXPENDITUR	ES			
CEU Ext Education Program 100 Org 180001	CEU Ed Non-Credit Program 100 Org 181000	Non Credit Ex Ed Instr Program 200 Org 181001	Non Credit Extended Ed Program 200 Org 181002		Total
107,000.00	27,000.00				134,000.00
Ĭ		45,470.00 9,110.00 27,600.00	27,315.00 5,880.00 980.00		72,785.00 14,990.00 28,580.00
		34,760.00	30,610.00		65,370.00
		600.00 39,990.00	200.00 20,030.00		800.00 60,020.00
<u>.</u>	-	157,530.00	85,015.00	-	242,545.00
nd Expenditures All administrativ	for all accounts e and		÷		

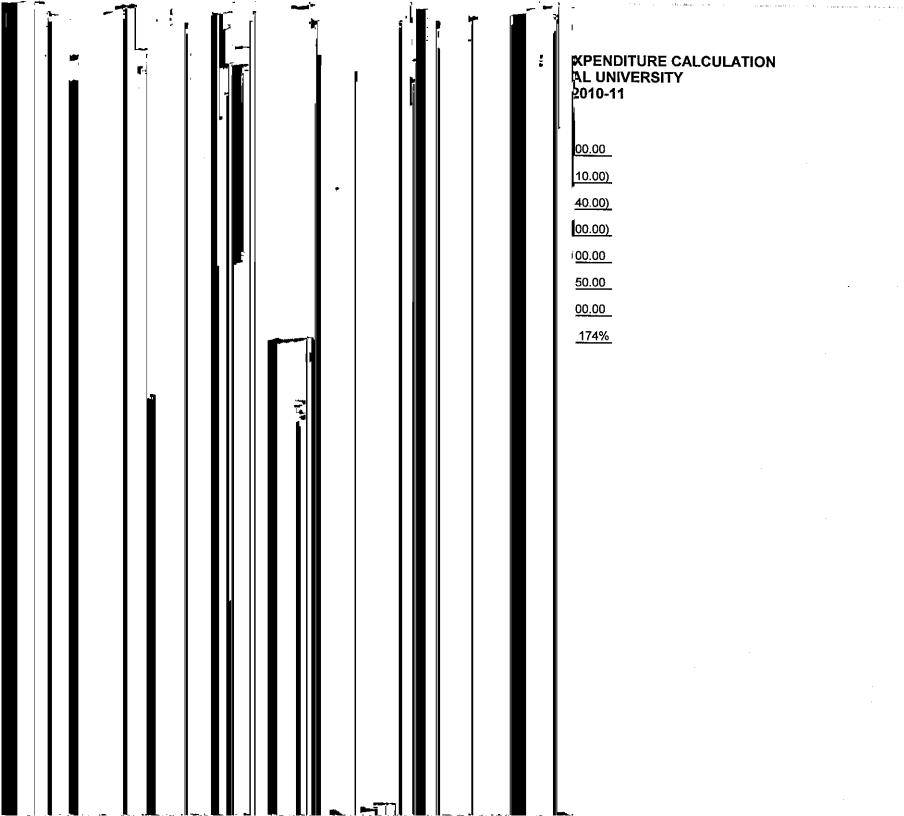


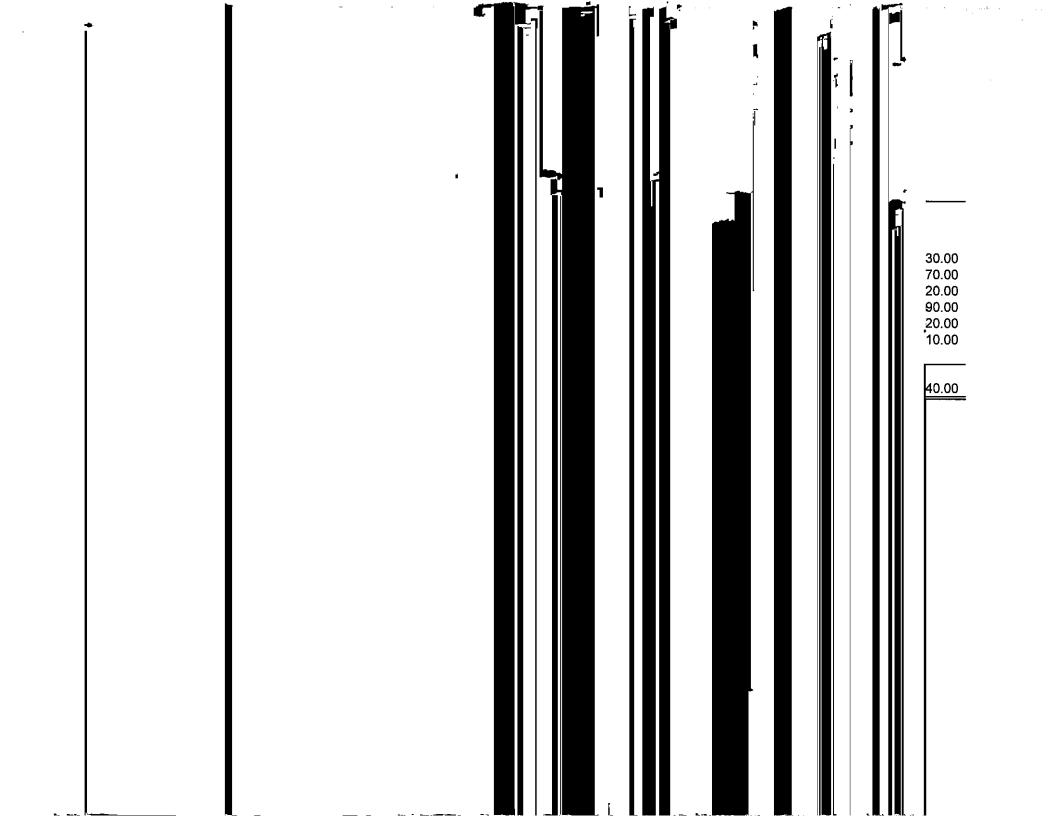
MPHASIS JNIVERSITY

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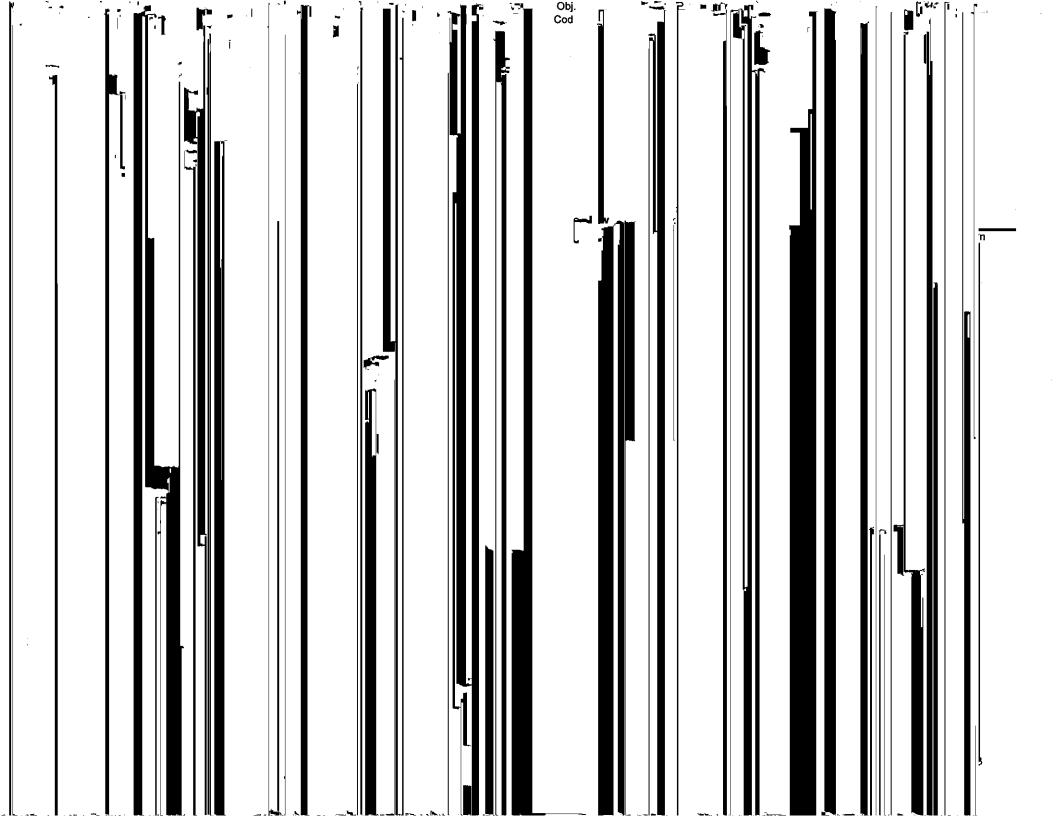
r				
<u>be)</u>	<u>Total</u>			
- -	1,656,346.73 153,600.00			
- -	1,261,507.37 120,900.00			
-	1,042,762.05 91,500.00			
<u> </u>	4,326,616.15			
	Amount of Expenditures			
<u>ts</u>	Travel	Operating Exp.	<u>Equipment</u>	<u>Total</u>
41.43 -	34,009.96 -	203,140.28 21,901.15	16,787.99 102,899.94	1,615,593.52 153,600.00
61.66 76.47	12,599.65 -	118,295.76 27,459.98	47,503.04 53,592.93	1,184,265.40 120,900.00
85.11 -	30,997.18 -	143,139.10 26,103.55	_ 18,425.00	816,992.85 91,500.00
34.67	77,606.79	540,039.82	239,208.90	3,982,851.77
Outside 3	Source			
ð	Amount	Total		
ntracts uipment	2,827,056.00 8,461.00	2,845,986.00 36,071.00 16,000.00		
rojects	1,079,723.00	1,094,303.00		
& Comp. s	71,254.00	71,254.00		
ntracts**	1,053,650.00	1,066,200.00 9,850.00		
		.		
	5,040,144.00	5,139,664.00		

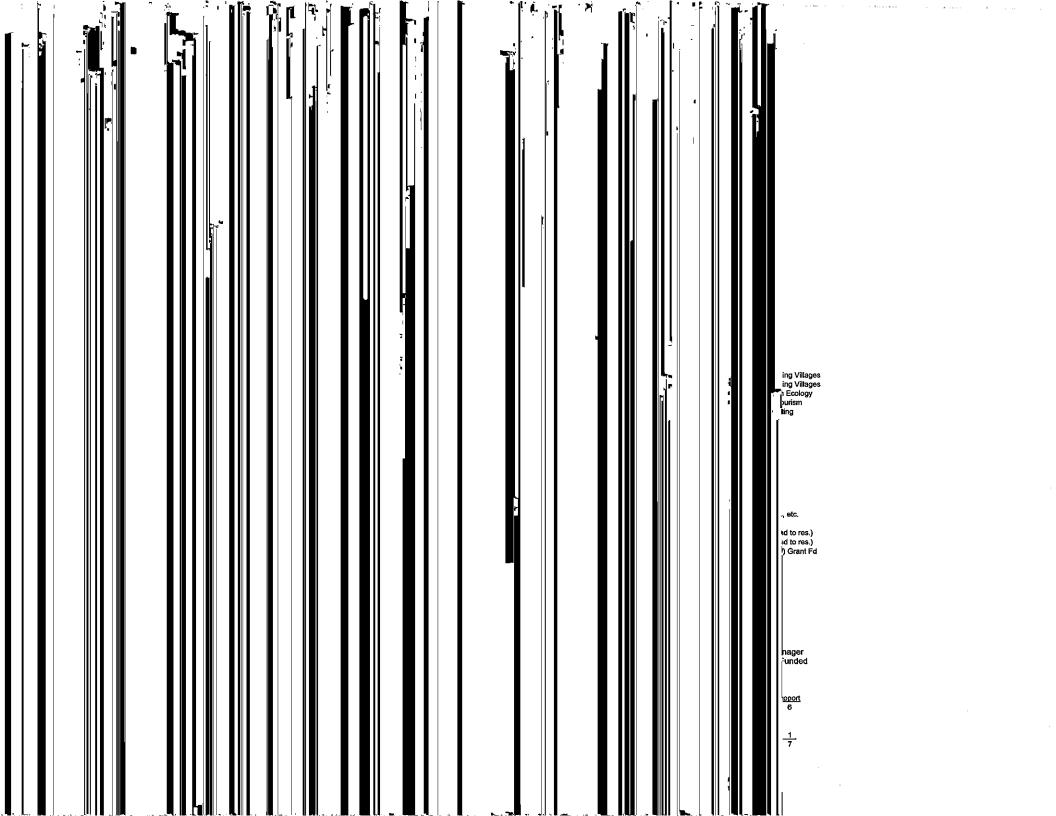




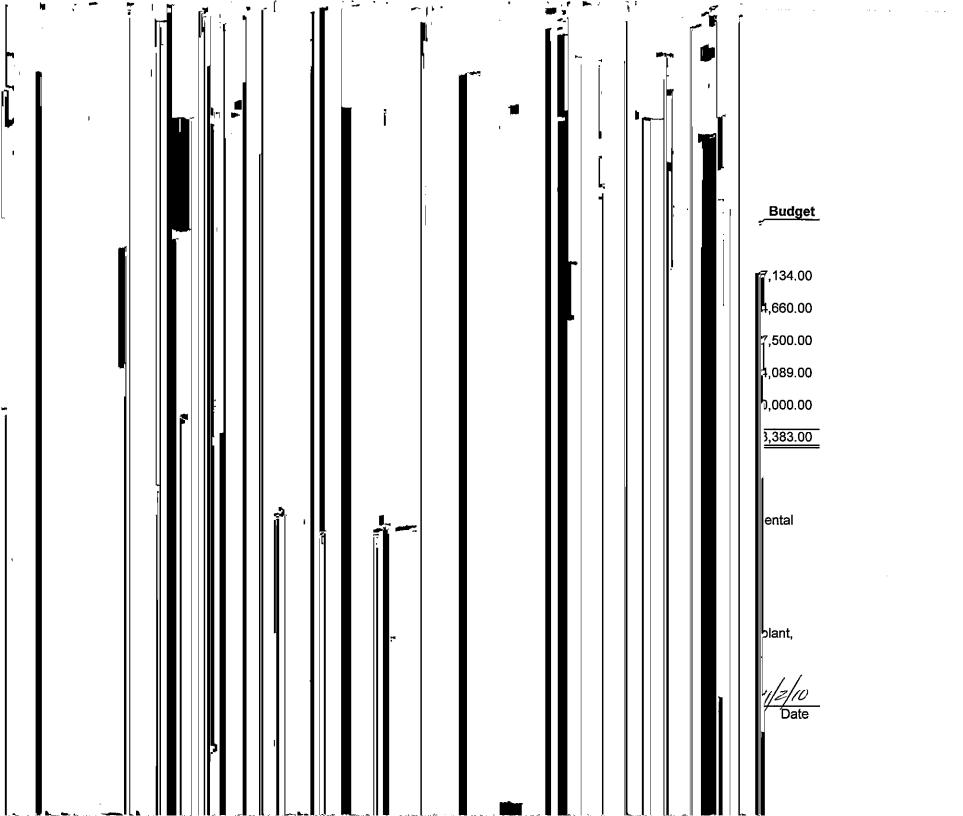


					- (
	[]		į	October 2010-11	
				t. Rest.	<u>Total</u>
				10.00 30.00 -0.00 10.00	3,031,000.00 4,203,790.00 271,540.00 905,350.00
P				10.00 10.00	10,000.00 32,000.00
				350,000.00	350,000.00 - -
				10.00 10.00 10.00	15,000.00 310,000.00 25,000.00
				\$ 350,000.00	
				12.00 45,000.00 10.00 30,000.00 15.00 5,000.00 10.00 75,000.00 10.00 75,000.00 10.00 75,000.00 10.00 75,000.00 10.00 75,000.00 10.00 115,000.00	371,802.00 1,089,250.00 175,105.00 649,780.00 340,000.00 71,860.00 2,675,000.00 1,734,180.00 35,000.00 1,429,650.00
				00.00 75,000.00 00.00 5,000.00 00.00 75,000.00	340,000.00 71,860.00
				0.00 5,000.00 0.00 75,000.00	2,675,000.00 1,734,180.00
				90.00 50.00 115,000.00	35,000.00 1 429 650 00
				53.00	582,053.00
					\$ 9,153,680.00
					- ·
				Mana	
				\$ 350,000.00	\$ 9,153,680.00
				institutions.	





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					tion	13000	From FT to F	PT
7					DNAL <u>A</u>	SALARY	JUSTIF	ICATION
▎▐▍▏					mic Support Service	19070 17030	From PT to F From PT (C8	FT kS) to FT (Prof) Grant Fc
<u></u>					ıl Plant	40740	From PT to FT	
					ty	<u>Admin</u>	Maint/Tech <u>Support</u> 1 -2	Prof Support
					0	0	-1	1



SPECIALIZED ACADEMIC FEE REPORTING FORM TENNESSEE TECHNOLOGICAL UNIVERSITY OCTOBER BUDGET 2010-11 ENGINEERING

	Base Budget	Academic Fee Enhancements	Total Budget
_ries	7,280,190.00	90,000.00	7,370,190.00
	2,437,740.00	23,530.00	2,461,270.00
el	10,800.00		10,800.00
rating Expense	336,535.00	989,830.00	1,326,365.00
ital Outlay	25,040.00		25,040.00
tal	10,090,305.00	1,103,360.00	11,193,665.00

ative

demic fee enchancements are being used to acquire laboratory equipment, to refurbish facilities to devleop and maintain a quality engineering faculty.

ification:

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

Dr. Jack M. Armistead, Provost

⊃ ACADEMIC FEE REPORTING FORM EE TECHNOLOGICAL UNIVERSITY TOBER BUDGET 2010-11 NURSING

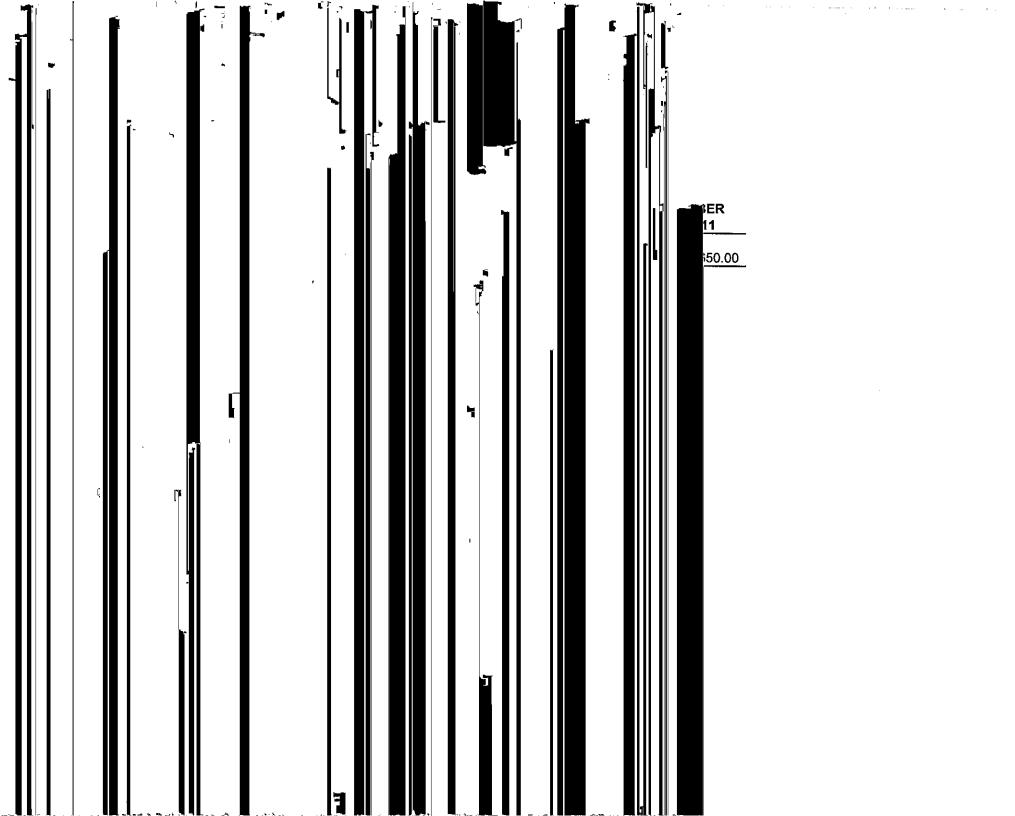
Budget	Academic Fee Enhancements	Total Budget
39,740.00	132,500.00	1,072,240.00
2,400.00	29,500.00	421,900.00
4,690.00		4,690.00
;2,800.00	13,040.00	75,840.00
		-
9,630.00	175,040.00	1,574,670.00

stipends, salary increases, financial support for continuing nent or software needed by Nursing.

nic fees collected were used to enhance, not supplant, mic program.

Dr. Jack M. Armistead, Provost

Date



LOTTERY SCHOLARSHIPS TENNESSEE TECHNOLOGICAL UNIVERSITY OCTOBER BUDGET 2010-11

	ACTUAL 2009-10	OCTOBER 2010-11
tal lottery scholarships included in tate grants and contracts	\$ 18,284,521.50	\$ 19,560,500.00
tato granto ana contracto	Ψ 10,204,321.30	<u>Ψ 19,000,000.00</u>

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							1,540	-	-
		.					1,758	-	-
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	CHANGES TO UNEXPENDED FUND BALANCES										
	UNEXPENDED			FUND BALANCI	FUND BALANCE D	FUND BALANCE DEDUCTIONS					
	BALANCE	STATE		CURRENT FUND	*OTHER	INVESTMENT		***		BALANCE	
	6-30-10	APPROPRIATION	TSSBA	TRANSFERS	TRANSFERS	INCOME	*OTHER	EXPENDITURES	*OTHER	6-30-11	
Doors	10,472	-	-	-	_	-	-	10,472			
n Phase 2-3	-	-	-	78,500	-	-	-	78,500	· _	_	
r- ^{ab}	-	-	-	90,000	-	-	-	90,000	_	<u></u>	
Hall Rm 310	-	-	-	60,000	-	-	-	60,000	-	_	
fume Hood	-	-	-	60,000	-	-	-	60,000	-	-	
vation Projects	-	•	-	100,000	-	-	-	100,000	-	-	
y Maintenance	420,000	-	-	-	-	-	-	-	-	420,000	
Ĭ	8,846,162	2,841,230	8,214,870	10,462,590	-	-	-	27,501,529	237,592	2,625,731	

ds to R&R Housing.

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						1			406			* P			s	DEDUCTIONS REALLOCATION	OTHER (FOOTNOTE)		PROJECT BALANCE JUNE 30, 2011
- } } ,						,)0)0)0	- - - - -	- - -	(d)	8,192,040 4,699,248 1,892,809 183,484 402,036
												,			10 10 10 10	- - - - -	- - - - -		425,255 266,745 162,299 226,205 9,350 235,364
\$	ı						p								10 10 10	- - - - -	- - - - -		2,240,825 641,423 - 400,000 80,648 19,814
 -)	П		•							r					10 10 10	- - - - -	- - - - -		337,648 95,212 27,268 39,925 86,774 385
,	П)O)O)O	- - - - -	- - - - -		1,085,309 514,467 54,988 4,569 11,820 8,193,070
	Ш														00	-	5,000		30,528,980
				100.															

