

Tennessee Technological University  
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED  
July Budget 2006-07

	Actual 2004-05	October Budget 2005-06	Estimated Budget 2005-06	% Change Estimated over Actual	July Budget 2006-07	% Change July over Estimated
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
0505 Allocation for Encumbrances	348,240	616,030	616,030	76.89%	404,860	( 34.27%)
0510 Allocation for Working Capital	616,750	646,240	646,240	4.78%	584,200	( 9.60%)
0515 Special Allocations	535,710	196,500	196,500	( 63.31%)	314,610	60.10%
0520 Unallocated Balances	284,110	758,300	758,300	166.90%	0	( 100.00%)
<b>Total Unrestricted Current Fund Balances</b>	<b>1,784,810</b>	<b>2,217,070</b>	<b>2,217,070</b>	<b>24.21%</b>	<b>1,303,670</b>	<b>( 41.19%)</b>
<b>Revenues</b>						
A. Education and General						
1005 Tuition and Fees	38,417,238	41,201,400	41,023,400	6.78%	40,835,500	( 0.45%)
1015 State Appropriations	42,742,300	43,161,600	43,161,600	0.98%	43,259,800	0.22%
1025 Federal Grants and Contracts	662,190	506,600	584,000	( 11.80%)	484,100	( 17.10%)

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July Budget 2006-07

	Actual 2004-05	October Budget 2005-06	Estimated Budget 2005-06	% Change Estimated over Actual	July Budget 2006-07	% Change July over Estimated		
6510 Transfers to Other Funds	169,356	273,700	263,700	55.70%	264,400	0.26%		
6512 Transfers from Renewal & Replacements	( 1,785,000)	0	0	( 100.00%)	0	0.00%		
Total Non-Mandatory Transfers	( 1,287,218)	523,700	648,400	( 150.37%)	354,400	( 45.34%)		
TOTAL EDUCATIONAL & GENERAL	85,531,338	90,582,300	91,551,800	7.03%	89,848,800	( 1.86%)		
B. Auxiliary Enterprises Expenditures								
7005 Auxiliary Enterprise Expenditures	5,819,612	6,312,600	6,268,300	7.70%	6,241,500	( 0.42%)		
Total Auxiliary Expenditures	5,819,612	6,312,600	6,268,300	7.70%	6,241,500	( 0.42%)		
Mandatory Transfers for:								
7505 Principal and Interest	764,968	821,600	821,900	7.44%	825,000	0.37%		
Total Mandatory Transfers	764,968	821,600	821,900	7.44%	825,000	0.37%		
Non-Mandatory Transfers for:								
8007 Transfers to Renewal & Replacements	2,332,443	1,262,300	836,600	( 64.13%)	1,305,000	55.98%		
Total Non-Mandatory Transfers	2,332,443	1,262,300	836,600	( 64.13%)	1,305,000	55.98%		
TOTAL AUXILIARY ENTERPRISES	8,917,023	8,396,500	7,926,800	( 11.10%)	8,371,500	5.61%		
TOTAL EXPENDITURES AND TRANSFERS	94,448,361	98,978,800	99,478,600	5.32%	98,220,300	( 1.26%)		
Other								
Total Other	0	0	0	0.00%	0	0.00%		
Unrestricted Current Fund Balances at End of Period:								
8505 Allocations for Encumbrances	616,030	450,000	404,860	( 34.27%)	442,950	9.40%		
8510 Allocations for Working Capital	646,235	577,260	584,200	( 9.59%)	600,000	2.70%		
8515 Special Allocations	196,500	298,210	314,610	60.10%	309,920	( 1.49%)		
8520 Unallocated Balances	758,300	0	0	( 100.00%)	0	0.00%		
Total Balances	2,217,065	1,325,470	1,303,670	( 4.5%)	1,325,470	8n	0	0.00%

Tennessee Technological University  
 SPECIAL ALLOCATIONS  
 July Budget 2006-07

	Actual 2004-05	October Budget 2005-06	Estimated Budget 2005-06	July Budget 2006-07
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At Beginning of Period				
For the 2004-05 Budget	1,578,060	0	0	0
For the 2005-06 Budget	0	1,689,360	1,689,360	0
For the 2006-07 Budget	0	0	0	1,786,220
Technology Access Fee	831,260	387,920	387,920	387,920
Student Activity Fee	169,270	302,520	302,520	302,520
Engineering Course Fee	162,510	54,270	54,270	50,000
Business Course Fee	( 64,800)	( 8,630)	( 8,630)	0

Tennessee Technological University  
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY  
Actual 2004-05

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	26,631,787	2,268,590	7,997,901	381,117	7,686,693	183,045	45,149,133	52.22%
25 Research	151,194	44,522	100,315	58,030	267,463	6,200	627,724	0.73%
30 Public Service	464,186	232,939	232,825	7,948	462,398	0	1,400,296	1.62%
35 Academic Support	4,270,401	1,290,719	1,840,430	119,916	( 970,633)	1,031,973	7,582,806	8.77%
40 Student Services	2,863,713	1,332,658	1,442,821	576,794	5,341,022	19,939	11,576,947	13.39%
45 Institutional Support	3,775,108	1,968,684	2,007,956	89,692	742,348	24,640	8,608,428	9.96%
50 Oper & Maint of Plant	637,528	2,762,134	1,648,646	6,782	3,742,304	96,332	8,893,726	10.29%
55 Scholarships & Fellow	0	0	0	0	2,628,412	0	2,628,412	3.04%
Total Educ and General	38,793,917	9,900,246	15,270,894	1,240,279	19,900,007	1,362,129	86,467,472	100.00%
B. Auxiliary Enterprises	425,454	1,640,791	714,302	7,214	3,031,851	0	5,819,612	
Total Unrestricted	39,219,371	11,541,037	15,985,196	1,247,493	22,931,858	1,362,129	92,287,084	

Tennessee Technological University  
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY  
October 2005-06

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	27,223,800	2,154,000	7,806,500	196,900	7,581,100	367,900	45,330,200	50.78%
25 Research	99,100	40,500	89,600	15,000	584,100	79,300	907,600	1.02%
30 Public Service	545,100	244,300	293,200	17,300	513,300	5,000	1,618,200	1.81%
35 Academic Support	4,424,200	1,256,700	1,912,800	121,300	( 827,200)	1,068,100	7,955,900	8.91%
40 Student Services	3,009,000	1,342,200	1,966,000	386,900	6,143,100	6,500	12,853,700	14.40%
45 Institutional Support	3,871,900	2,007,400	2,188,900	69,900	1,135,500	10,000	9,283,600	10.40%
50 Oper & Maint of Plant	686,100	2,863,000	1,851,900	1,700	3,511,600	36,400	8,950,700	10.03%
55 Scholarships & Fellow	0	0	0	0	2,362,900	0	2,362,900	2.65%
Total Educ and General	39,859,200	9,908,100	16,108,900	809,000	21,004,400	1,573,200	89,262,800	100.00%
B. Auxiliary Enterprises	420,900	1,802,500	783,800	2,500	3,302,900	0	6,312,600	
Total Unrestricted	40,280,100	11,710,600	16,892,700	811,500	24,307,300	1,573,200	95,575,400	

Tennessee Technological University  
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY  
Estimated 2005-06

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	27,723,500	2,242,400	7,803,400	319,500	7,925,500	367,500	46,381,800	51.24%
25 Research	147,700	45,900	91,800	66,100	300,800	82,400	734,700	0.81%
30 Public Service	519,600	289,100	293,700	14,500	353,900	5,000	1,475,800	1.63%
35 Academic Support	4,359,600	1,256,000	1,913,500	199,900	( 980,500)	1,101,300	7,849,800	8.67%
40 Student Services	2,935,900	1,354,700	1,982,200	647,100	5,829,000	5,400	12,754,300	14.09%
45 Institutional Support	3,721,400	1,941,500	2,194,000	309,200	714,100	0	8,880,200	9.81%
50 Oper & Maint of Plant	668,100	2,762,300	1,857,200	8,300	4,231,800	78,900	9,606,600	10.61%
55 Scholarships & Fellow	0	0	0	0	2,840,900	0	2,840,900	3.14%
Total Educ and General	40,075,800	9,891,900	16,135,800	1,564,600	21,215,500	1,640,500	90,524,100	100.00%

Tennessee Technological University  
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY  
July 2006-07

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	27,364,600	2,111,700	7,812,100	156,100	6,881,500	196,600	44,522,600	50.07%
25 Research	96,800	27,800	91,500	900	595,000	25,000	837,000	0.94%
30 Public Service	493,700	267,100	303,900	17,300	445,400	2,500	1,529,900	1.72%
35 Academic Support	4,484,100	1,252,300	1,934,700	234,600	( 1,084,700)	1,013,300	7,834,300	8.81%
40 Student Services	3,157,500	1,320,500	2,017,200	382,300	6,201,300	1,100	13,079,900	14.71%
45 Institutional Support	4,020,400	1,962,300	2,207,200	209,000	1,016,000	16,000	9,430,900	10.61%
50 Oper & Maint of Plant	701,700	2,877,500	1,857,200	1,700	3,707,800	5,000	9,150,900	10.29%
55 Scholarships & Fellow	0	0	0	0	2,540,300	0	2,540,300	2.86%
Total Educ and General	40,318,800	9,819,200	16,223,800	1,001,900	20,302,600	1,259,500	88,925,800	100.00%
B. Auxiliary Enterprises	470,300	1,699,800	809,600	2,700	3,259,100	0	6,241,500	
Total Unrestricted	40,789,100	11,519,000	17,033,400	1,004,600	23,561,700	1,259,500	95,167,300	





Tennessee Technological University  
 DETAIL OF TRANSFERS  
 July Budget 2006-07

	Actual 2004-05	October 2005-06	Estimated 2005-06	July 2006-07
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R H Rep 2004b--76110	410,856	401,200	401,200	401,200
R H Rep 2005a--76111	0	34,200	34,200	37,200
Renewals and Replacements:				
Other:				
Total Auxiliary Mandatory Transfers	764,968	821,600	821,900	825,000
Non-Mandatory Transfers				
Unexpended Plant Funds:				
Renewals and Replacements:				
Trans-R & R Res Hall	1,266,348	822,800	639,000	1,091,400
Trans-R & R-Apt	153,044	96,000	41,100	50,500
R & R-Bookstore	238,145	34,200	12,500	14,000
R & R-Cafeteria	381,351	181,800	36,900	37,800
R & R-Vending	57,609	22,600	8,700	7,700
R & R-Post Office	55,458	19,400	13,400	14,300
R & R-Rec/Fitness	151,784	59,300	48,300	52,300
R & R-C C Housing	24,490	21,200	32,100	32,500
R & R-C C Gallery	4,077	4,700	4,300	4,200
R & R-C C Contr Sr	137	300	300	300
Other:				
Total Auxiliary Non-Mandatory Transfers	2,332,443	1,262,300	836,600	1,305,000
TOTAL AUXILIARY ENTERPRISES	3,097,411	2,083,900	1,658,500	2,130,000



Tennessee Technological University  
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
October 2005-06

Public	Academic	Student	Inst.	Operation &	Scholar /	Total
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Tennessee Technological University  
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
July 2006-07

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
<b>SALARIES</b>											
Admin.	326,110	0	91,180	1,479,870	478,980	1,357,720	183,170	0	3,917,030	65,000	3,982,030
Academic	25,867,150	60,030	16,060	916,050	6,000	2,400	0	0	26,867,690	6,000	26,873,690
Professional Support	1,171,350	36,790	386,490	2,088,210	2,672,500	2,660,310	518,510	0	9,534,160	399,310	9,933,470
Clerical / Maint	1,833,460	27,470	214,880	1,147,710	1,175,140	1,888,100	2,860,310	0	9,147,070	1,192,510	10,339,580
Student	278,230	300	52,230	104,550	145,400	74,170	17,230	0	672,110	507,250	1,179,360
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	29,476,300	124,590	760,840	5,736,390	4,478,020	5,982,700	3,579,220	0	50,138,060	2,170,070	52,308,130
<b>EMPLOYEE BENEFITS</b>											
Retirement	2,465,280	9,410	75,530	551,430	517,200	545,100	399,830	0	4,563,780	169,080	4,732,860
FICA	1,837,130	6,890	53,890	388,850	313,430	427,700	282,970	0	3,310,860	131,650	3,442,510

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	30,658,547	32,963,240	32,722,440	32,638,740
Out-Of-State Tuition	1,857,591	2,166,100	2,112,000	2,101,000
Debt Service Fees	490,055	483,000	473,000	473,000
General Access				
Undergrad Graduation	71,503	71,000	69,000	69,000
Schedule Change	134,292	133,000	129,000	129,000
Student Activity Fees	822,698	1,166,590	1,149,500	1,149,590
Technology Access Fees	2,013,045	1,974,000	1,936,000	1,936,000
(No More Mandatory Fees)	0	0	0	0
Total Mandatory Fees	36,047,731	38,956,930	38,590,940	38,496,330
Non-Mandatory Fees				
CEU Student Fees	130,243	117,000	144,830	117,000
Application Fees	108,345	105,000	103,000	102,000
Late Registration Fees	64,750	77,000	86,000	80,000
Diploma/Graduation Fees	0	0	0	0
Id Card Replacement Fees	0	0	0	0
Drop/Add Fees	0	0	0	0
Library Fines	21,913	25,000	25,000	25,000
Online Course Fees	548,274	447,000	608,080	587,000
Engineering Services	0	0	0	0
Reg Fees-Holding	0	0	0	0
Cc Studio Fee	89,816	90,300	90,300	90,300
Craft Center Worksho	129,265	110,000	110,000	110,000
Returned Check Fines	2,580	3,000	2,500	2,500
Deferred Payment Fee	70,775	67,000	77,000	77,000
Exam & Testing Fees	17,681	8,500	11,600	7,500
Exam & Testing-Nurs	20,555	21,700	21,700	21,700
Exam/Testing-Compass	3,060	3,000	3,000	3,000
Thesis Binding	5,796	4,700	5,000	4,800
Physics Lab Fee	0	4,000	8,300	8,300
Dissert Microfilm	855	650	1,000	1,100
Biology Lab Fee	29,795	25,000	31,930	25,000
Chemistry Lab Fee	25,610	25,000	25,000	25,000
Earth Sci Lab Fee	0	2,500	5,400	5,000
Basic Engr Lab Fee	11,500	9,330	11,520	9,330
Civ & Envir Lab Fee	4,480	4,500	3,420	4,550
El & Comp Eng Lab Fe	7,140	6,720	6,730	6,720
Ind & Mfg Eng Lab Fee	520	1,310	1,090	1,310
M E Lab Fee	5,985	6,920	5,810	6,920
Mfg & Ind Tch Lab Fee	5,330	4,800	5,760	4,800
C E Lab Fee	0	1,300	940	1,300
Agriculture Lab Fee	6,235	6,250	6,250	6,250
Human E C Lab Fee	3,120	3,000	3,400	3,200
Nursing Lab Fee	7,075	7,520	7,520	6,900
Engr Course Fee	421,324	454,460	406,000	400,000
Bus Spec Acad - Acct	94,118	90,000	92,000	90,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Bus Spec Acad - Law	22,547	23,000	23,000	23,000
Bus Spec Acad - Bmgt	89,792	88,000	89,000	88,000
Bus Spec Acad - Ds	132,232	126,500	127,000	126,500
Bus Spec Acad - Econ	49,247	46,000	46,000	46,000
Bus Spec Acad - Fin	50,142	49,000	52,000	49,000
Bus Spec Acad - Mkt	51,670	50,000	45,000	45,000
Bus Spec Acad - Mba	46,468	42,000	45,000	42,000
Transcript Fees	0	0	0	0
Music Fees	77,700	77,400	84,000	76,120
Driver Education	0	100	100	100
Trans Retire Indebt	0	0	0	0
Trans Maint Fee Ath	0	0	0	0
606 Fee Collected	0	0	0	0
Trans 606 Fee Rest	0	0	0	0
Trans Stu Act Fee	0	0	0	0
Eagle Card	13,569	10,000	11,300	10,000
<b>Total Non-Mandatory Fees</b>	<b>2,369,507</b>	<b>2,244,460</b>	<b>2,432,480</b>	<b>2,339,200</b>
<b>Total Tuition &amp; Fees</b>	<b>38,417,238</b>	<b>41,201,390</b>	<b>41,023,420</b>	<b>40,835,530</b>
Less Transfers (NO TRANSFERS)	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Tuition &amp; Fees</b>	<b>38,417,238</b>	<b>41,201,390</b>	<b>41,023,420</b>	<b>40,835,530</b>
Federal Appropriations	0	0	0	0
State Appropriations	42,742,300	43,161,600	43,161,600	43,259,800
Local Appropriations	0	0	0	0
Federal Grants and Contracts	662,190	506,580	584,000	484,080
State Grants and Contracts	109,293	130,000	110,000	110,000
Local Grants and Contracts	0	0	0	0
Private Grants & Contracts	77,979	70,000	60,000	65,000
Private Gifts	0	0	0	0
Endowment Income	0	0	0	0
Expired Term Endowment	0	0	0	0
Sales & Serv. of Educ. Activities				
Athletics	1,971,789	2,083,890	2,308,170	2,158,890
Child Care Centers	0	0	0	0
Farms	182,224	150,000	175,000	150,000
Resident Pgm/Clinical Fac.	59,846	66,000	64,900	69,000
Cheerleader Clinic	223,505	240,630	210,000	210,000
Extramurals	6,383	6,100	820	820
Band Camps	56,460	56,460	35,800	45,000
Band Camps-Indiv	0	0	0	0
Consort-Memb Fees	0	0	0	0
Consort-Maint Fees	0	0	0	0
Out-Of-Consort Fees	0	0	0	0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Consort - Reg Fees	0	0	0	0
Consort - Dorm Rent	0	0	0	0
Consort-Staff Rent	0	0	0	0
Consort-Special Rent	0	0	0	0
Consort - Misc	0	0	0	0
Biology	0	0	0	0
Chemistry	0	0	0	0
Exer Sci Pe Wellness	0	0	0	0
Teacher Edu Conf	0	0	0	0
Cumberland Rep Opera	0	0	0	0
Career Services	18,040	12,500	21,000	12,500
Alcohol Safety Edu	0	0	0	0
Recreation Room	0	0	0	0
Tennis Center	0	0	0	0
Library Usage Fee	0	0	0	0
Dev Studies - Nsti	0	0	0	0
Rural Educ Workshops	0	0	0	0
Ext Edu Itv	135	600	0	0
Dramatics	1,843	1,500	630	500
Student Orient Soar	109,755	103,240	103,240	103,240
Career College Fair	3,600	4,000	4,000	4,000
Choral Concert/Clini	2,612	0	3,750	0
<b>Total Sales &amp; Services</b>	<b>2,636,192</b>	<b>2,724,920</b>	<b>2,927,310</b>	<b>2,753,950</b>
<b>Other Sources</b>				
Rent	50,663	48,400	51,200	51,200
Interest Income	552,392	605,000	801,000	801,000
Parking & Traffic Fines	490,653	490,000	445,000	485,000
Access Fees/Parking Permits	0	0	0	0
Advertising-Visions	0	1,000	2,100	1,000
Craft Ctr Misc	320	200	250	250
Act/Ged Testing	120	100	70	70
Critical Thinking-Cat	0	0	0	0
Ag Pavilion	121,316	100,000	110,000	100,000
Salvage Income	40,040	15,000	23,000	15,000
Tbr Chargeback	0	0	0	0
Va Report Fee	1,317	1,600	1,600	1,600
Over & Short General	( 23)	0	0	0
Depository Transfers	0	0	0	0
Revenue - Py Adj	0	0	0	0
Miscellaneous Income	61,610	5,000	10,000	10,000
<b>Total Other Sources</b>	<b>1,318,408</b>	<b>1,266,300</b>	<b>1,444,220</b>	<b>1,465,120</b>
<b>Total Educational &amp; General</b>	<b>85,963,600</b>	<b>89,060,790</b>	<b>89,310,550</b>	<b>88,973,480</b>
<b>Auxiliary Enterprises Revenues</b>				
Book & Universtiy Store	252,708	250,000	250,000	280,000
Food Services	544,660	737,000	737,000	756,000



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Housing	6,507,843	6,509,510	6,641,340	6,641,340
Post Office	269,991	268,400	268,400	273,400
Vending	88,445	86,900	173,400	153,700
Res Halls-Telephone	0	0	0	0
Counselor Fees	0	0	0	0
Summer Conferences	0	0	0	0
Tech Vill Telephone	0	0	0	0
Cafeteria Ins	0	0	0	0
Univ Grill Ins	0	0	0	0
Univ Rec & Fitness	934,993	874,360	874,360	874,360
Craft Center Gallery	210,807	204,400	204,400	204,400
C C Gallery Ins	0	0	0	0
Craft Center Housing	104,825	93,000	103,000	110,000
C C Housing Ins	0	0	0	0
Cc Housing Pro Rata	0	0	0	0
Cc Food Svc	2,744	2,800	2,800	2,800
Total Auxiliary Revenues	8,917,016	9,026,370	9,254,700	9,296,000
TOTAL REVENUES	94,880,616	98,087,160	98,565,250	98,269,480

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
EDUCATION and GENERAL				
E & G EXPENDITURES				
Instruction				
General Academic Instruc.				
College Of Arts and Science				
2-10101 BIOLOGY				
Admin Salaries	32,460	0	0	0
Academic Salaries	970,012	944,080	955,150	981,650
Clerical/Maint	40,553	40,490	40,760	40,690
Student Wages	20,989	22,000	23,200	22,000
Prof. Support	0	33,219	33,220	33,520
Employee Benefits	324,304	292,390	292,390	292,390
Travel	4,283	3,500	5,650	3,500
Operating Expenses	35,397	26,711	34,440	25,280
Departmental Credits	( 8,270)	( 1,431)	( 8,620)	0
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Total	\$ 1,419,728	\$ 1,360,959	\$ 1,376,190	\$ 1,399,030
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2-10102 BIOLOGY-LAB FEE				
Operating Expenses	29,189	25,000	31,930	25,000
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Total	\$ 29,189	\$ 25,000	\$ 31,930	\$ 25,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10106 CHEMISTRY				
Academic Salaries	1,027,755	1,058,930	1,069,050	1,083,290
Clerical/Maint	77,739	52,820	52,820	51,720
Student Wages	12,703	16,800	16,800	13,300
Prof. Support	0	32,410	32,410	32,410
Employee Benefits	309,532	281,440	281,440	281,440
Operating Expenses	30,569	24,645	25,530	24,320
Departmental Credits	( 803)	( 95)	( 980)	0
	-----	-----	-----	-----
Total	\$ 1,457,495	\$ 1,466,950	\$ 1,477,070	\$ 1,486,480
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2-10107 CHEMISTRY NMR MAINT				
Operating Expenses	22,946	25,000	25,000	25,000
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Total	\$ 22,946	\$ 25,000	\$ 25,000	\$ 25,000
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2-10108 COMPUTER SCIENCE				
Admin Salaries	41,030	0	0	0
Academic Salaries	522,592	540,240	545,510	635,400
Clerical/Maint	23,120	23,240	24,130	23,340
Student Wages	9,499	9,500	9,500	6,500
Prof. Support	0	41,610	41,770	42,020
Employee Benefits	162,755	141,110	141,110	141,110
Travel	3,391	0	250	0
Operating Expenses	30,343	16,000	15,750	16,000
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Total	\$ 792,730	\$ 771,700	\$ 778,020	\$ 864,370
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10109 CHEMISTRY-LAB FEE				
Operating Expenses	24,563	25,000	25,000	25,000
Total	\$ 24,563	\$ 25,000	\$ 25,000	\$ 25,000
2-10111 EARTH SCIENCES				
Academic Salaries	439,150	447,110	452,810	443,460
Clerical/Maint	29,361	29,380	29,380	29,380
Student Wages	5,340	6,110	6,110	5,800
Employee Benefits	156,287	161,130	161,130	161,130
Travel	2,903	2,490	2,490	2,490
Operating Expenses	17,441	14,000	14,000	14,000
Total	\$ 650,482	\$ 660,220	\$ 665,920	\$ 656,260
2-10113 EARTH SCI-LAB FEE				
Travel	0	0	1,550	0
Operating Expenses	0	2,500	3,850	5,000
Total	\$ 0	\$ 2,500	\$ 5,400	\$ 5,000
2-10116 ENGLISH & COMMUNICAT				
Academic Salaries	1,849,279	1,835,010	1,908,330	1,770,620
Clerical/Maint	53,040	50,480	42,240	38,560
Student Wages	2,400	2,400	1,900	2,400
Employee Benefits	532,759	493,040	493,040	503,750
Travel	446	0	800	0
Operating Expenses	34,687	33,030	32,980	34,000
Total	\$ 2,472,611	\$ 2,413,960	\$ 2,479,290	\$ 2,349,330

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10121 FOREIGN LANGUAGES				
Academic Salaries	386,041	422,052	396,580	394,320
Clerical/Maint	19,310	18,440	19,410	20,300
Student Wages	4,939	7,220	2,220	7,220
Employee Benefits	110,631	123,480	123,480	123,480
Operating Expenses	12,869	8,000	13,000	8,000
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Total	\$ 533,790	\$ 579,192	\$ 554,690	\$ 553,320
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2-10126 HISTORY				
Academic Salaries	607,197	613,490	634,780	588,570
Clerical/Maint	31,150	30,210	30,210	30,210
Employee Benefits	163,961	161,230	161,230	161,230
Travel	0	0	4,000	0
Operating Expenses	13,369	10,800	19,400	10,800
Departmental Credits	( 321)	0	0	0
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Total	\$ 815,356	\$ 815,730	\$ 849,620	\$ 790,810
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2-10131 MATHEMATICS				
Academic Salaries	1,051,190	1,152,930	1,171,590	1,115,470
Clerical/Maint	46,394	42,260	44,250	41,820
Student Wages	11,270	4,870	4,870	1,370
Employee Benefits	325,149	284,320	284,320	284,320
Travel	4,000	4,000	5,000	0
Operating Expenses	25,085	19,000	22,080	23,000
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Total	\$ 1,463,088	\$ 1,507,380	\$ 1,532,110	\$ 1,465,980
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10136 PHYSICS				
Academic Salaries	471,959	479,090	479,090	447,550
Clerical/Maint	70,411	69,859	69,860	70,060
Student Wages	11,406	13,140	13,140	13,140
Employee Benefits	148,346	138,990	138,990	138,990
Operating Expenses	11,200	11,200	11,200	11,200
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Total	\$ 713,322	\$ 712,279	\$ 712,280	\$ 680,940
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2-10137 PHYSICS LAB FEE				
Operating Expenses	0	4,000	8,300	8,300
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Total	\$ 0	\$ 4,000	\$ 8,300	\$ 8,300
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2-10146 SOCIOLOGY/POLIT SCI				
Academic Salaries	810,878	760,390	749,330	826,370
Clerical/Maint	41,766	40,709	40,710	40,710
Employee Benefits	245,817	225,880	225,880	225,880
Operating Expenses	19,004	17,250	19,600	15,000
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Total	\$ 1,117,465	\$ 1,044,229	\$ 1,035,520	\$ 1,107,960
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10159 THEATRE				
Student Wages	196	500	0	0
Employee Benefits	11	20	20	20
Operating Expenses	1,079	1,000	630	1,000
Total	\$ 1,286	\$ 1,520	\$ 650	\$ 1,020
2-10160 PREPROF HEALTH SVCS				
Clerical/Maint	8,530	8,570	8,570	8,570
Employee Benefits	1,791	2,600	2,600	2,600
Travel	609	500	0	500
Operating Expenses	779	920	1,420	920
Total	\$ 11,709	\$ 12,590	\$ 12,590	\$ 12,590
2-10161 GENL CURRICULUM				
Admin Salaries	55,967	0	0	0
Clerical/Maint	23,128	43,255	45,990	47,010
Student Wages	338	1,800	1,800	1,800
Prof. Support	0	63,530	63,530	63,630
Employee Benefits	17,205	16,080	16,080	16,080
Operating Expenses	1,550	3,030	3,030	3,030
Total	\$ 98,188	\$ 127,695	\$ 130,430	\$ 131,550



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10162 GENL CURR GRAD ASST Operating Expenses	5,735	7,270	7,270	7,270
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Total	\$ 5,735	\$ 7,270	\$ 7,270	\$ 7,270
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2-10166 ENVIRONMENTAL SCI				
Admin Salaries	45,172	0	0	0
Prof. Support	0	56,000	45,200	56,000
Travel	5,813	2,500	5,000	1,000
Operating Expenses	11,262	5,230	13,530	6,000
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Total	\$ 62,247	\$ 63,730	\$ 63,730	\$ 63,000
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2-10199 ARTS & SCI GRAD ASST				
Operating Expenses	190,826	213,200	218,290	211,360
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Total	\$ 190,826	\$ 213,200	\$ 218,290	\$ 211,360
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Total College Of Arts and Science				
Admin Salaries	174,629	0	0	0
Academic Salaries	8,136,053	8,253,322	8,362,220	8,286,700
Clerical/Maint	464,502	449,716	448,330	442,370
Student Wages	79,580	84,340	79,540	73,530
Prof. Support	0	226,769	216,130	227,580
Employee Benefits	2,498,567	2,321,710	2,321,710	2,332,420
Travel	37,532	26,610	38,220	21,110
Operating Expenses	531,366	507,696	561,650	514,390
Departmental Credits	( 9,394)	( 1,526)	( 9,600)	0
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Total	\$ 11,912,835	\$ 11,868,638	\$ 12,018,200	\$ 11,898,100
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College of Business Adminis				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10201 ACCOUNTING/BUS LAW				
Academic Salaries	817,500	809,409	824,920	823,370
Clerical/Maint	30,690	27,230	29,730	29,730
Student Wages	1,168	930	930	930
Employee Benefits	231,777	207,780	207,780	207,780
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Total	\$ 1,081,135	\$ 1,045,349	\$ 1,063,360	\$ 1,061,810
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2-10202 DECISION SCI & MGT				
Academic Salaries	1,172,352	1,136,959	1,207,480	1,227,500
Clerical/Maint	20,120	20,600	20,600	20,700
Employee Benefits	322,038	298,710	298,710	298,710
Operating Expenses	4,500	2,250	2,250	0
	-----	-----	-----	-----
Total	\$ 1,519,010	\$ 1,458,519	\$ 1,529,040	\$ 1,546,910
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2-10203 DMF-DEC SCI AND MGT				
Academic Salaries	38,100	78,500	44,050	44,410
Employee Benefits	12,493	6,810	6,810	6,810
Travel	0	0	10,000	0
Operating Expenses	11,098	11,100	13,350	7,490
Departmental Credits	( 6)	0	0	0
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Total	\$ 61,685	\$ 96,410	\$ 74,210	\$ 58,710
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10204 DMF-ACCOUNTING/B LAW				
Academic Salaries	14,025	28,890	28,890	28,890
Student Wages	827	0	0	0
Employee Benefits	4,821	2,480	2,480	2,480
Travel	0	0	3,380	0
Operating Expenses	8,459	9,380	9,380	6,430
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Total	\$ 28,132	\$ 40,750	\$ 44,130	\$ 37,800
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2-10206 ECON, FINANCE & MKTG				
Academic Salaries	1,005,072	1,029,269	1,071,860	1,058,870
Clerical/Maint	29,260	28,809	28,810	28,910
Employee Benefits	287,073	266,510	266,510	266,510
Operating Expenses	3,129	( 50)	0	0
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Total	\$ 1,324,534	\$ 1,324,539	\$ 1,367,180	\$ 1,354,290
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2-10207 DMF-ECON/FIN/MKTING				
Academic Salaries	90,434	127,920	98,670	100,720
Employee Benefits	26,323	16,300	16,300	16,300
Travel	0	0	7,000	0
Operating Expenses	10,265	10,430	10,430	6,810
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Total	\$ 127,022	\$ 154,650	\$ 132,400	\$ 123,830
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10211 MBA STUDIES				
Admin Salaries	50,490	5,000	5,000	5,000
Clerical/Maint	17,230	16,339	16,340	16,440
Student Wages	8,990	0	0	0
Prof. Support	0	52,910	52,910	52,910
Employee Benefits	6,532	12,210	12,210	12,210
Total	\$ 83,242	\$ 86,459	\$ 86,460	\$ 86,560
2-10212 DMF-MBA STUDIES				
Operating Expenses	5,550	5,550	5,550	5,550
Total	\$ 5,550	\$ 5,550	\$ 5,550	\$ 5,550
2-10216 MANAGEMENT PROGRAMS				
Clerical/Maint	20,401	23,359	23,830	24,290
Employee Benefits	6,335	12,360	12,360	12,360
Total	\$ 26,736	\$ 35,719	\$ 36,190	\$ 36,650
2-10221 CUMMINS COMPUTER				
Admin Salaries	2,400	0	0	0
Prof. Support	0	2,400	2,400	2,400
Employee Benefits	857	2,400	2,400	2,400
Operating Expenses	3,340	3,340	3,340	3,340
Total	\$ 6,597	\$ 8,140	\$ 8,140	\$ 8,140

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10222 BASIC BUSINESS DIVN				
Admin Salaries	57,066	0	0	0
Clerical/Maint	84,871	90,959	90,960	91,180
Prof. Support	0	48,830	48,830	48,930
Employee Benefits	43,891	52,780	52,780	52,780
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Total	\$ 185,828	\$ 192,569	\$ 192,570	\$ 192,890
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2-10223 DMF BASIC BUSINESS				
Operating Expenses	3,770	3,770	3,770	2,970
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Total	\$ 3,770	\$ 3,770	\$ 3,770	\$ 2,970
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2-10226 DIV EXTERNAL RELATNS				
Admin Salaries	7,504	0	0	0
Clerical/Maint	36,691	40,210	40,390	40,490
Student Wages	630	0	0	0
Prof. Support	0	7,730	7,730	7,730
Employee Benefits	22,406	30,370	30,370	30,370
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Total	\$ 67,231	\$ 78,310	\$ 78,490	\$ 78,590
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10227 DMF-DIV EXT RELATION				
Operating Expenses	6,578	6,610	6,610	4,720
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Total	\$ 6,578	\$ 6,610	\$ 6,610	\$ 4,720
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2-10240 D-MBA				
Admin Salaries	59,097	0	0	0
Academic Salaries	262,792	40,500	240,500	40,500
Clerical/Maint	6,499	5,000	5,000	5,000
Student Wages	25,971	0	0	0
Prof. Support	0	70,579	70,580	81,400
Employee Benefits	60,387	47,540	47,540	47,540
Travel	4,339	0	0	0
Operating Expenses	193,929	144,870	144,870	134,050
Departmental Credits	( 71)	0	0	0
Capital Outlay	0	20,000	20,000	20,000
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Total	\$ 612,943	\$ 328,489	\$ 528,490	\$ 328,490
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2-10241 D-MBA MODULES				
Academic Salaries	14,675	15,750	15,750	15,750
Student Wages	239	0	0	0
Employee Benefits	2,713	2,850	2,850	2,850
Operating Expenses	36,274	16,400	24,900	16,400
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Total	\$ 53,901	\$ 35,000	\$ 43,500	\$ 35,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10250 DMF-BUS SPEC ACA FEE				
Admin Salaries	9,847	0	0	0
Academic Salaries	18,862	0	12,500	0
Clerical/Maint	307	0	0	0
Student Wages	2,075	0	2,500	0
Employee Benefits	4,268	6,770	6,770	6,770
Travel	65,041	0	24,910	0
Operating Expenses	127,027	173,350	180,280	246,510
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Total	\$ 227,427	\$ 180,120	\$ 226,960	\$ 253,280
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2-10260 GOVERNORS SCHOOL				
Academic Salaries	11,600	0	16,500	0
Clerical/Maint	1,200	0	0	0
Employee Benefits	2,140	0	2,800	2,800
Operating Expenses	0	4,870	0	0
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Total	\$ 14,940	\$ 4,870	\$ 19,300	\$ 2,800
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2-10299 BUSINESS GRAD ASST				
Operating Expenses	70,642	76,080	76,080	76,080
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Total	\$ 70,642	\$ 76,080	\$ 76,080	\$ 76,080
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10319 C&I 2+2 - CROSS				
Academic Salaries	41,410	42,440	43,510	43,810
Clerical/Maint	3,260	6,290	3,110	8,480
Employee Benefits	17,901	19,300	19,300	19,300
Total	\$ 62,571	\$ 68,030	\$ 65,920	\$ 71,590
2-10320 C&I 2+2 - OAK RIDGE				
Academic Salaries	128,394	140,910	140,910	184,520
Clerical/Maint	0	6,040	6,120	8,480
Employee Benefits	51,779	56,970	56,970	56,970
Total	\$ 180,173	\$ 203,920	\$ 204,000	\$ 249,970
2-10321 CURRICULUM & INST				
Academic Salaries	1,481,118	1,561,770	1,636,510	1,674,360
Clerical/Maint	95,590	94,140	94,260	94,440
Employee Benefits	444,202	472,380	472,380	472,380
Travel	12,484	10,450	12,250	490
Operating Expenses	74,533	32,190	37,590	8,380
Total	\$ 2,107,927	\$ 2,170,930	\$ 2,252,990	\$ 2,250,050

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10322 ELED 2+2 STU ADVISNG				
Admin Salaries	60,446	0	0	0
Clerical/Maint	33,043	39,050	34,800	39,530
Student Wages	856	0	0	0
Prof. Support	0	62,900	62,900	63,380
Employee Benefits	38,109	38,260	38,260	38,260
Travel	662	580	580	580
Operating Expenses	4,933	5,120	5,120	5,120
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Total	\$ 138,049	\$ 145,910	\$ 141,660	\$ 146,870
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2-10323 C&I 2+2 - PELLI				
Academic Salaries	181,414	225,730	226,800	185,290
Clerical/Maint	3,396	7,700	6,330	8,480
Employee Benefits	56,217	94,750	94,750	94,750
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Total	\$ 241,027	\$ 328,180	\$ 327,880	\$ 288,520
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2-10324 C&I 2+2 - CHATT				
Academic Salaries	0	114,300	75,000	115,500
Clerical/Maint	4,075	8,400	8,440	8,480
Employee Benefits	801	56,840	56,840	56,840
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Total	\$ 4,876	\$ 179,540	\$ 140,280	\$ 180,820
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10325 C&I 2+2 - MTL0W				
Academic Salaries	47,210	93,410	93,410	93,410
Clerical/Maint	3,396	8,400	8,440	8,480
Employee Benefits	19,376	56,840	56,840	56,840
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Total	\$ 69,982	\$ 158,650	\$ 158,690	\$ 158,730
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2-10326 EXER SCI PE WELLNESS				
Admin Salaries	6,005	0	0	0
Academic Salaries	431,511	385,639	427,300	475,690
Clerical/Maint	36,076	35,920	36,000	36,020
Student Wages	1,698	1,100	1,580	100
Prof. Support	0	11,800	11,690	11,800
Employee Benefits	132,753	120,290	120,290	120,290
Travel	0	230	0	0
Operating Expenses	22,979	9,470	8,990	20,470
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Total	\$ 631,022	\$ 564,449	\$ 605,850	\$ 664,370
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2-10331 H&PE-SPECIAL COURSES				
Student Wages	744	110	110	0
Employee Benefits	34	30	30	30
Operating Expenses	6,431	740	3,300	0
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Total	\$ 7,209	\$ 880	\$ 3,440	\$ 30
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10332 H&PE SPEC ACT TRANS				
Operating Expenses	( 1,602)	0	0	0
Departmental Credits	( 3,800)	( 850)	( 3,440)	0
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Total	\$( 5,402)	\$( 850)	\$( 3,440)	\$ 0
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2-10336 MUSIC AND ART				
Academic Salaries	1,432,680	1,449,115	1,496,940	1,433,610
Clerical/Maint	80,432	72,279	72,360	71,360
Student Wages	1,389	1,000	1,000	1,000
Employee Benefits	503,738	468,130	468,130	468,130
Travel	10,330	5,630	9,630	0
Operating Expenses	61,342	84,620	80,620	76,120
Departmental Credits	( 1,525)	0	0	0
Capital Outlay	9,050	0	0	0
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Total	\$ 2,097,436	\$ 2,080,775	\$ 2,128,680	\$ 2,050,220
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2-10337 MUSIC SCHOLARSHIPS				
Operating Expenses	229,967	256,050	256,050	256,050
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Total	\$ 229,967	\$ 256,050	\$ 256,050	\$ 256,050
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10338 CRAFT CNTR INSTRUCT				
Admin Salaries	66,010	66,840	75,590	71,890
Academic Salaries	251,844	269,240	252,840	253,340
Clerical/Maint	17,048	600	20,100	7,800
Student Wages	601	0	200	0
Prof. Support	0	800	800	0
Employee Benefits	98,304	96,440	96,440	96,440
Travel	2,543	3,000	4,500	3,000
Operating Expenses	70,825	71,600	70,100	73,400
Departmental Credits	( 354)	0	0	0
	-----	-----	-----	-----
Total	\$ 506,821	\$ 508,520	\$ 520,570	\$ 505,870
	-----	-----	-----	-----
2-10339 C C INST TRANSFER				
Operating Expenses	( 359,600)	( 359,600)	( 359,600)	( 359,600)
	-----	-----	-----	-----
Total	\$( 359,600)	\$( 359,600)	\$( 359,600)	\$( 359,600)
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2-10341 DEPT TEACHER EDUCATN				
Academic Salaries	90,460	94,880	94,780	95,080
Clerical/Maint	58,480	58,150	58,150	58,250
Student Wages	1,600	1,000	1,000	1,000
Employee Benefits	47,825	46,130	46,130	46,130
Travel	25,660	18,280	18,380	18,280
Operating Expenses	47,224	48,070	48,070	40,570
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Total	\$ 271,249	\$ 266,510	\$ 266,510	\$ 259,310
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10345 COLL EDU ADVISING				
Admin Salaries	73,655	0	0	0
Prof. Support	0	75,010	75,070	75,320
Employee Benefits	27,225	27,670	27,670	27,670
Total	\$ 100,880	\$ 102,680	\$ 102,740	\$ 102,990
2-10398 EXCEPT LEARNING GA				
Operating Expenses	65,348	67,200	67,200	58,910
Total	\$ 65,348	\$ 67,200	\$ 67,200	\$ 58,910
2-10399 EDUCATION GRAD ASST				
Operating Expenses	143,477	175,910	175,910	187,000
Total	\$ 143,477	\$ 175,910	\$ 175,910	\$ 187,000
Total College of Education				
Admin Salaries	407,446	157,100	166,950	163,350
Academic Salaries	4,810,596	5,150,185	5,326,750	5,372,490
Clerical/Maint	395,875	397,179	408,530	407,110
Student Wages	7,748	4,410	6,890	2,960
Prof. Support	0	263,610	262,460	262,500
Employee Benefits	1,692,183	1,814,630	1,814,630	1,814,630
Travel	67,691	55,830	63,000	27,350
Operating Expenses	400,816	417,910	418,630	391,880
Departmental Credits	( 5,679)	( 850)	( 3,440)	0
Capital Outlay	9,050	0	0	0
Total	\$ 7,785,726	\$ 8,260,005	\$ 8,464,400	\$ 8,442,270
College of Engineering				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10406 BASIC ENGINEERING				
Academic Salaries	352,762	332,170	330,740	332,270
Clerical/Maint	34,305	33,439	33,440	33,440
Student Wages	0	1,150	0	0
Prof. Support	0	23,890	23,890	0
Employee Benefits	124,451	135,090	135,090	135,090
Travel	3,538	1,210	6,650	1,210
Operating Expenses	21,930	15,600	20,570	13,600
Capital Outlay	0	7,830	0	7,830
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Total	\$ 536,986	\$ 550,379	\$ 550,380	\$ 523,440
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2-10407 B E MANUALS				
Operating Expenses	841	2,500	0	2,500
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Total	\$ 841	\$ 2,500	\$ 0	\$ 2,500
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2-10408 B E MANUELS-TRANS IN				
Departmental Credits	( 1,312)	( 2,500)	0	( 2,500)
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Total	\$( 1,312)	\$( 2,500)	\$ 0	\$( 2,500)
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10409 BASIC ENGR-LAB FEE				
Operating Expenses	11,501	9,330	11,520	9,330
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Total	\$ 11,501	\$ 9,330	\$ 11,520	\$ 9,330
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2-10411 CIVIL ENGINEERING				
Admin Salaries	29,680	0	0	0
Academic Salaries	1,032,891	1,155,410	1,137,360	1,157,920
Clerical/Maint	82,920	83,449	83,580	84,010
Prof. Support	0	0	13,280	0
Employee Benefits	319,948	302,810	302,810	302,810
Travel	16,553	3,740	10,590	3,740
Operating Expenses	37,377	31,030	42,660	22,290
Departmental Credits	( 23)	0	0	0
Capital Outlay	0	15,020	15,020	15,020
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Total	\$ 1,519,346	\$ 1,591,459	\$ 1,605,300	\$ 1,585,790
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2-10412 CIVIL/ENVIR-GRADASST				
Operating Expenses	32,945	28,570	28,000	28,570
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Total	\$ 32,945	\$ 28,570	\$ 28,000	\$ 28,570
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10413 CIVIL ENGR-LAB FEE Operating Expenses	4,480	4,500	3,420	4,550
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Total	\$ 4,480	\$ 4,500	\$ 3,420	\$ 4,550
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2-10416 ELECTRICAL ENGRG				
Admin Salaries	43,072	0	0	0
Academic Salaries	1,244,298	1,227,390	1,273,300	1,344,900
Clerical/Maint	103,750	96,441	97,520	101,310
Student Wages	220	210	940	0
Prof. Support	0	46,349	46,350	46,450
Employee Benefits	394,399	378,060	378,060	378,060
Travel	8,370	3,750	12,300	3,750
Operating Expenses	60,725	22,900	61,730	22,880
Departmental Credits	( 158)	( 20)	0	0
Capital Outlay	6,354	15,020	5,220	15,020
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Total	\$ 1,861,030	\$ 1,790,101	\$ 1,875,420	\$ 1,912,370
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2-10417 ELEC/COMP-GRAD ASST Operating Expenses	56,071	44,350	59,660	44,350
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Total	\$ 56,071	\$ 44,350	\$ 59,660	\$ 44,350
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10418 ELECTRL ENGR-LAB FEE				
Operating Expenses	5,044	6,720	6,730	6,720
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Total	\$ 5,044	\$ 6,720	\$ 6,730	\$ 6,720
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2-10421 IND & SYSTEMS ENGRG				
Academic Salaries	355,400	357,720	365,120	357,920
Clerical/Maint	29,890	29,080	28,980	29,080
Student Wages	200	0	0	0
Employee Benefits	102,260	95,830	95,830	95,830
Travel	1,209	1,240	1,370	1,240
Operating Expenses	15,454	10,390	16,840	10,270
Capital Outlay	0	7,790	1,420	6,530
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Total	\$ 504,413	\$ 502,050	\$ 509,560	\$ 500,870
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2-10423 IND/SYS ENGR LAB FEE				
Travel	291	0	370	0
Operating Expenses	228	1,310	720	1,310
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Total	\$ 519	\$ 1,310	\$ 1,090	\$ 1,310
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10426 MECHANICAL ENGRG				
Admin Salaries	41,955	0	0	0
Academic Salaries	1,227,975	1,261,132	1,228,610	1,307,550
Clerical/Maint	145,835	134,469	134,490	126,520
Student Wages	9,745	39,350	20,860	0
Prof. Support	0	63,210	62,260	80,390
Employee Benefits	371,919	354,580	354,580	354,580
Travel	24,009	4,220	17,220	4,220
Operating Expenses	67,071	29,800	83,410	29,800
Capital Outlay	0	19,150	4,030	19,150
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Total	\$ 1,888,509	\$ 1,905,911	\$ 1,905,460	\$ 1,922,210
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2-10427 MECHANICAL-GRAD ASST				
Operating Expenses	68,140	47,840	39,300	47,840
	-----	-----	-----	-----
Total	\$ 68,140	\$ 47,840	\$ 39,300	\$ 47,840
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2-10428 MECH ENGR - LAB FEE				
Operating Expenses	5,985	6,920	5,810	6,920
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Total	\$ 5,985	\$ 6,920	\$ 5,810	\$ 6,920
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10431 MFG INDUSTRIAL TECH				
Admin Salaries	2,367	0	0	0
Academic Salaries	284,590	317,650	330,740	323,540
Clerical/Maint	61,128	61,190	61,190	61,390
Student Wages	2,373	0	0	0
Employee Benefits	110,373	105,500	105,500	105,500
Travel	3,490	340	340	340
Operating Expenses	19,289	14,300	14,300	13,250
Capital Outlay	3,591	4,350	4,350	4,350
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Total	\$ 487,201	\$ 503,330	\$ 516,420	\$ 508,370
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2-10432 MFG & IT LAB FEE				
Travel	168	0	0	0
Operating Expenses	5,161	4,800	5,760	4,800
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Total	\$ 5,329	\$ 4,800	\$ 5,760	\$ 4,800
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2-10436 CHEMICAL ENGRG				
Academic Salaries	400,995	441,800	449,410	442,470
Clerical/Maint	56,490	56,910	55,890	57,090
Prof. Support	0	0	3,370	0
Employee Benefits	122,476	111,010	111,010	111,010
Travel	6,013	3,320	7,960	1,400
Operating Expenses	24,212	11,880	16,960	11,880
Capital Outlay	31,121	8,700	0	8,700
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Total	\$ 641,307	\$ 633,620	\$ 644,600	\$ 632,550
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10437 CHEMICAL-GRAD ASST Operating Expenses	11,560	12,680	12,330	12,680
Total	\$ 11,560	\$ 12,680	\$ 12,330	\$ 12,680
2-10438 CHEMICAL ENGR-LAB FEE Operating Expenses	0	1,300	940	1,300
Total	\$ 0	\$ 1,300	\$ 940	\$ 1,300
2-10451 CO-OP EDUCATION				
Admin Salaries	46,150	0	0	0
Prof. Support	0	46,360	45,060	46,460
Employee Benefits	12,285	15,140	15,140	15,140
Operating Expenses	3,227	3,000	3,000	3,000
Total	\$ 61,662	\$ 64,500	\$ 63,200	\$ 64,600
2-10460 ENGR COURSE FEE				
Admin Salaries	23,895	0	0	0
Academic Salaries	138,860	4,180	24,190	110,480
Student Wages	30,892	0	20,000	0
Prof. Support	0	94,630	41,790	60,750
Employee Benefits	55,741	22,160	22,160	22,160
Travel	42,889	0	15,000	0
Operating Expenses	172,776	404,400	308,590	206,610
Capital Outlay	49,262	54,820	100,000	0
Total	\$ 514,315	\$ 580,190	\$ 531,730	\$ 400,000







Tennessee Technological University  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10552 HUMAN ECOL- LAB FEE				
Operating Expenses	3,133	3,000	3,400	3,200
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Total	\$ 3,133	\$ 3,000	\$ 3,400	\$ 3,200
	-----	-----	-----	-----
2-10554 SLIDE PRESENTATN PUB				
Academic Salaries	8,403	2,990	2,120	0
Employee Benefits	1,717	2,000	2,000	0
Operating Expenses	8,166	0	620	0
	-----	-----	-----	-----
Total	\$ 18,286	\$ 4,990	\$ 4,740	\$ 0
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Total School of Human Ecology				
Admin Salaries	71,660	70,030	72,330	72,430
Academic Salaries	310,337	318,980	320,510	316,390
Clerical/Maint	33,959	33,090	33,090	33,090
Prof. Support	0	2,300	0	0
Employee Benefits	133,070	136,330	136,330	134,330
Travel	100	100	100	100
Operating Expenses	17,539	9,240	10,260	9,440
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Total	\$ 566,665	\$ 570,070	\$ 572,620	\$ 565,780
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Military Science				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10601 MILITARY SCIENCE				
Clerical/Maint	31,130	30,190	30,190	30,190
Employee Benefits	15,753	16,970	16,970	16,970
Travel	492	640	340	640
Operating Expenses	5,740	5,640	5,940	5,640
	-----	-----	-----	-----
Total	\$ 53,115	\$ 53,440	\$ 53,440	\$ 53,440
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Total Military Science				
Clerical/Maint	31,130	30,190	30,190	30,190
Employee Benefits	15,753	16,970	16,970	16,970
Travel	492	640	340	640
Operating Expenses	5,740	5,640	5,940	5,640
	-----	-----	-----	-----
Total	\$ 53,115	\$ 53,440	\$ 53,440	\$ 53,440
	-----	-----	-----	-----
School of Nursing				
2-10701 NURSING-INSTRUCTION				
Admin Salaries	30,812	0	0	0
Academic Salaries	500,101	542,780	545,480	611,580
Clerical/Maint	16,436	17,090	18,920	19,020
Prof. Support	0	31,302	31,420	31,520
Employee Benefits	177,708	159,540	159,540	159,540
Travel	2,321	6,690	6,690	6,690
Operating Expenses	29,382	13,430	11,450	10,920
Departmental Credits	( 3,015)	( 1,980)	0	0
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Total	\$ 753,745	\$ 768,852	\$ 773,500	\$ 839,270
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10702 NURSING EXAM & TEST Operating Expenses	15,950	21,700	21,700	21,700
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Total	\$ 15,950	\$ 21,700	\$ 21,700	\$ 21,700
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2-10703 NURSING - LAB FEE Operating Expenses	1,522	7,520	7,520	6,900
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Total	\$ 1,522	\$ 7,520	\$ 7,520	\$ 6,900
	-----	-----	-----	-----
Total School of Nursing				
Admin Salaries	30,812	0	0	0
Academic Salaries	500,101	542,780	545,480	611,580
Clerical/Maint	16,436	17,090	18,920	19,020
Prof. Support	0	31,302	31,420	31,520
Employee Benefits	177,708	159,540	159,540	159,540
Travel	2,321	6,690	6,690	6,690
Operating Expenses	46,854	42,650	40,670	39,520
Departmental Credits	( 3,015)	( 1,980)	0	0
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Total	\$ 771,217	\$ 798,072	\$ 802,720	\$ 867,870
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Honors Program



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10901 SUMMER SCHOOL				
Admin Salaries	3,123	0	0	0
Academic Salaries	1,141,039	611,490	1,143,000	611,490
Clerical/Maint	1,505	0	280	0
Student Wages	24,426	0	9,820	0
Employee Benefits	198,560	110,090	110,090	186,090
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Total	\$ 1,368,653	\$ 721,580	\$ 1,263,190	\$ 797,580
	-----	-----	-----	-----
Total Summer School				
Admin Salaries	3,123	0	0	0
Academic Salaries	1,141,039	611,490	1,143,000	611,490
Clerical/Maint	1,505	0	280	0
Student Wages	24,426	0	9,820	0
Employee Benefits	198,560	110,090	110,090	186,090
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Total	\$ 1,368,653	\$ 721,580	\$ 1,263,190	\$ 797,580
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Extended Services PT/Overlo				
2-10906 EXT EDU OFF CAMPUS				
Academic Salaries	538,347	215,070	378,860	260,000
Clerical/Maint	15,091	0	24,340	0
Student Wages	4,946	1,000	2,300	1,000
Prof. Support	0	5,260	5,260	5,260
Employee Benefits	26,221	38,720	38,720	38,720
Travel	54,889	15,020	32,580	15,020
Operating Expenses	66,305	17,120	97,920	17,120
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Total	\$ 705,799	\$ 292,190	\$ 579,980	\$ 337,120
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10907 EXT ED SUMMER SCHL				
Admin Salaries	4,200	0	0	0
Academic Salaries	309,561	408,550	184,670	363,620
Clerical/Maint	0	0	15,350	0
Student Wages	2,348	0	0	0
Employee Benefits	34,760	82,760	82,760	6,760
Travel	10,398	27,880	10,400	27,880
Operating Expenses	19,874	31,700	20,000	31,700
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Total	\$ 381,141	\$ 550,890	\$ 313,180	\$ 429,960
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2-10910 EX ED 2+2 ELED-CROSS				
Academic Salaries	3,450	0	3,400	5,400
Employee Benefits	1,527	1,610	1,610	1,610
Travel	5,114	3,000	1,700	3,000
Operating Expenses	8,306	7,250	5,650	7,500
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Total	\$ 18,397	\$ 11,860	\$ 12,360	\$ 17,510
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2-10911 EX ED 2+2 ELED-OAK R				
Admin Salaries	9,279	0	0	0
Academic Salaries	8,700	0	5,900	7,200
Clerical/Maint	3,309	0	7,200	0
Student Wages	1,030	0	0	0
Employee Benefits	2,323	1,970	1,970	1,970
Travel	4,816	5,000	5,300	5,000
Operating Expenses	24,285	7,900	11,610	7,900
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Total	\$ 53,742	\$ 14,870	\$ 31,980	\$ 22,070
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10912 EX ED 2+2 ELED-PELLI				
Admin Salaries	10,473	0	0	0
Academic Salaries	5,250	0	3,400	12,600
Clerical/Maint	3,346	0	8,300	0
Employee Benefits	1,433	960	960	960
Travel	7,349	5,000	10,780	5,000
Operating Expenses	21,924	13,350	25,590	9,350
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Total	\$ 49,775	\$ 19,310	\$ 49,030	\$ 27,910
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2-10913 EX ED 2+2 ELED-CHATT				
Academic Salaries	1,800	0	3,600	3,600
Employee Benefits	26	330	330	330
Travel	2,414	3,500	4,430	3,500
Operating Expenses	9,981	12,850	11,600	6,250
	-----	-----	-----	-----
Total	\$ 14,221	\$ 16,680	\$ 19,960	\$ 13,680
	-----	-----	-----	-----
2-10914 EX ED 2+2 ELED-MTLOW				
Academic Salaries	5,400	0	2,400	9,600
Employee Benefits	190	980	980	980
Travel	2,048	4,000	3,230	4,000
Operating Expenses	13,374	12,450	17,960	6,950
	-----	-----	-----	-----
Total	\$ 21,012	\$ 17,430	\$ 24,570	\$ 21,530
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10915 EX ED 2+2 ELED-TULLA				
Academic Salaries	0	0	3,600	3,600
Travel	0	3,000	4,580	3,000
Operating Expenses	0	12,450	19,560	6,950
Total	\$ 0	\$ 15,450	\$ 27,740	\$ 13,550
2-11001 EXT EDU - OVERLOAD				
Academic Salaries	11,850	70,790	20,500	70,790
Employee Benefits	2,244	14,100	14,100	14,100
Total	\$ 14,094	\$ 84,890	\$ 34,600	\$ 84,890
Total Extended Services PT/Overlo				
Admin Salaries	23,952	0	0	0
Academic Salaries	884,358	694,410	606,330	736,410
Clerical/Maint	21,746	0	55,190	0
Student Wages	8,324	1,000	2,300	1,000
Prof. Support	0	5,260	5,260	5,260
Employee Benefits	68,724	141,430	141,430	65,430
Travel	87,028	66,400	73,000	66,400
Operating Expenses	164,049	115,070	209,890	93,720
Total	\$ 1,258,181	\$ 1,023,570	\$ 1,093,400	\$ 968,220

General Academic Instructio



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-10770 RODP INSTRUCTION				
Admin Salaries	39,338	0	0	0
Academic Salaries	206,500	144,180	214,530	154,180
Clerical/Maint	4,942	24,670	26,370	26,470
Student Wages	6,811	0	0	0
Prof. Support	0	52,290	54,920	52,390
Employee Benefits	43,411	30,450	30,450	30,450
Travel	5,473	10,420	10,420	5,500
Operating Expenses	13,675	7,860	29,160	7,860
	-----	-----	-----	-----
Total	\$ 320,150	\$ 269,870	\$ 365,850	\$ 276,850
	-----	-----	-----	-----
2-10880 SAF-STU SUCCESS FEE				
Academic Salaries	0	157,100	157,100	157,100
Clerical/Maint	0	13,140	13,660	13,660
Student Wages	0	22,000	14,080	22,000
Prof. Support	0	1,000	1,000	1,000
Employee Benefits	0	36,760	36,760	36,760
Travel	0	5,000	1,780	5,000
Operating Expenses	0	40,000	37,280	39,480
	-----	-----	-----	-----
Total	\$ 0	\$ 275,000	\$ 261,660	\$ 275,000
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-12013 PRESIDENTS ACADEMY				
Academic Salaries	0	0	14,710	0
Clerical/Maint	0	0	650	0
Student Wages	0	0	2,790	0
Employee Benefits	0	0	3,660	3,660
Operating Expenses	0	0	14,500	45,000
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 36,310	\$ 48,660
	-----	-----	-----	-----
2-12014 GEN ACA INST SP/DEP				
Employee Benefits	120,834	121,090	116,530	116,530
	-----	-----	-----	-----
Total	\$ 120,834	\$ 121,090	\$ 116,530	\$ 116,530
	-----	-----	-----	-----
2-12015 GEN ACAD INSTR PC191				
Employee Benefits	28,548	28,550	25,070	25,070
	-----	-----	-----	-----
Total	\$ 28,548	\$ 28,550	\$ 25,070	\$ 25,070
	-----	-----	-----	-----
2-12101 GENL ACAD INSTR CWS				
Student Wages	53,015	42,670	53,210	42,670
	-----	-----	-----	-----
Total	\$ 53,015	\$ 42,670	\$ 53,210	\$ 42,670
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-12102 GENL ACAD INSTR AWS Operating Expenses	1,298,059	1,250,050	1,488,800	1,250,050
Total	\$ 1,298,059	\$ 1,250,050	\$ 1,488,800	\$ 1,250,050
2-12103 MINORITY GRAD ASST				
Admin Salaries	38,500	0	0	0
Academic Salaries	0	49,910	0	0
Prof. Support	0	0	89,200	49,910
Operating Expenses	22,862	239,660	57,210	105,210
Total	\$ 61,362	\$ 289,570	\$ 146,410	\$ 155,120
2-12104 TBR CHARGEBACK RODP Operating Expenses	232,385	235,000	277,650	235,000
Total	\$ 232,385	\$ 235,000	\$ 277,650	\$ 235,000
2-12107 GEN ACA INS DP ALLOC Operating Expenses	1,669,769	1,678,505	1,740,350	1,658,370
Total	\$ 1,669,769	\$ 1,678,505	\$ 1,740,350	\$ 1,658,370

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-12108 GEN ACA CLAIMS ADJ Operating Expenses	138,249	146,740	140,120	143,670
Total	\$ 138,249	\$ 146,740	\$ 140,120	\$ 143,670
2-12109 GEN ACA P O ALLOC Operating Expenses	27,827	24,260	24,260	24,260
Total	\$ 27,827	\$ 24,260	\$ 24,260	\$ 24,260
2-12120 UNIV 105				
Academic Salaries	4,615	6,900	6,000	6,900
Clerical/Maint	0	3,280	0	3,280
Student Wages	1,622	990	3,690	990
Prof. Support	0	1,850	0	1,850
Employee Benefits	734	2,830	2,830	2,830
Operating Expenses	5,288	1,120	4,450	1,120
Total	\$ 12,259	\$ 16,970	\$ 16,970	\$ 16,970
2-12121 TECH ACCESS FEE				
Student Wages	157,141	118,830	118,830	118,830
Prof. Support	0	32,360	33,430	33,430
Employee Benefits	2,334	2,290	2,290	2,290
Operating Expenses	1,728,338	1,537,220	1,502,220	947,010
Capital Outlay	30,663	100,000	100,000	100,000
Total	\$ 1,918,476	\$ 1,790,700	\$ 1,756,770	\$ 1,201,560

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-12122 INST TAF EQUIP				
Operating Expenses	164,171	216,420	179,150	215,000
Capital Outlay	53,004	115,240	117,450	0
Total	\$ 217,175	\$ 331,660	\$ 296,600	\$ 215,000
2-12123 GENL ACA INST LAPSE				
Admin Salaries	0	2,499	0	0
Academic Salaries	0	277,720	0	0
Clerical/Maint	0	( 3,477)	0	0
Prof. Support	0	127	0	0
Total	\$ 0	\$ 276,870	\$ 0	\$ 0
2-12124 GENL ACA INST ADJUCT				
Academic Salaries	0	154,120	0	0
Total	\$ 0	\$ 154,120	\$ 0	\$ 0
2-12126 POOL RECLASS				
Clerical/Maint	0	10,000	0	10,000
Total	\$ 0	\$ 10,000	\$ 0	\$ 10,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-12127 POOL DEGREE ADJ				
Academic Salaries	0	3,970	0	5,000
	-----	-----	-----	-----
Total	\$ 0	\$ 3,970	\$ 0	\$ 5,000
	-----	-----	-----	-----
2-12128 GEN ACA OTH SAL POOL				
Academic Salaries	0	22,200	0	60,600
Clerical/Maint	0	7,790	0	5,650
Prof. Support	0	300	0	0
	-----	-----	-----	-----
Total	\$ 0	\$ 30,290	\$ 0	\$ 66,250
	-----	-----	-----	-----
2-12199 GENL ACA INST SUPP				
Academic Salaries	0	188,530	0	18,530
Clerical/Maint	0	1,820	0	1,820
Employee Benefits	41,596	400	400	400
Operating Expenses	( 28,698)	( 292,280)	( 200,000)	( 43,000)
	-----	-----	-----	-----
Total	\$ 12,898	\$( 101,530)	\$( 199,600)	\$( 22,250)
	-----	-----	-----	-----
Total General Academic Instructio				
Admin Salaries	77,838	2,499	0	0
Academic Salaries	211,115	1,004,630	392,340	402,310
Clerical/Maint	4,942	57,222	40,680	60,880
Student Wages	218,589	184,490	192,600	184,490
Prof. Support	0	87,927	178,550	138,580
Employee Benefits	237,457	222,370	217,990	217,990
Travel	5,473	15,420	12,200	10,500
Operating Expenses	5,271,925	5,084,555	5,295,150	4,629,030
Capital Outlay	83,667	215,240	217,450	100,000
	-----	-----	-----	-----
Total	\$ 6,111,006	\$ 6,874,355	\$ 6,546,960	\$ 5,743,780
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-17601 COMM EDU CWS Student Wages	413	1,300	1,590	1,300
Total	\$ 413	\$ 1,300	\$ 1,590	\$ 1,300
2-17602 COMM EDUCATION AWS Operating Expenses	7,000	24,060	4,000	8,540
Total	\$ 7,000	\$ 24,060	\$ 4,000	\$ 8,540
2-17605 COMM EDU PC191 Employee Benefits	1,680	2,100	1,850	1,850
Total	\$ 1,680	\$ 2,100	\$ 1,850	\$ 1,850
2-17607 COMM EDU DP ALLOC Operating Expenses	60,055	60,110	62,320	59,390
Total	\$ 60,055	\$ 60,110	\$ 62,320	\$ 59,390
2-17608 COMM EDU CLAIMS ADJ Operating Expenses	627	500	650	650
Total	\$ 627	\$ 500	\$ 650	\$ 650





Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-18701 PREP/REM INSTR CWS Student Wages	3,064	2,400	5,180	2,400
Total	\$ 3,064	\$ 2,400	\$ 5,180	\$ 2,400
2-18702 PREP/REM INSTRU AWS Employee Benefits	567	0	0	0
Operating Expenses	8,432	50,220	13,500	30,860
Total	\$ 8,999	\$ 50,220	\$ 13,500	\$ 30,860
2-18704 PREP/REMED SP/DEP Employee Benefits	993	1,280	0	0
Total	\$ 993	\$ 1,280	\$ 0	\$ 0
2-18708 PREP/REM CLAIMS ADJ Operating Expenses	1,898	2,790	1,530	2,790
Total	\$ 1,898	\$ 2,790	\$ 1,530	\$ 2,790

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-18709 PREP/REM P O ALLOC Operating Expenses	269	270	270	270
	-----	-----	-----	-----
Total	\$ 269	\$ 270	\$ 270	\$ 270
	-----	-----	-----	-----
2-18799 PREP/REM INST SUPP Employee Benefits	( 5,353)	0	0	0
	-----	-----	-----	-----
Total	\$( 5,353)	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
Total Prepara./Remedial Instruc.				
Academic Salaries	266,337	259,400	252,120	259,800
Clerical/Maint	20,932	22,069	22,080	22,170
Student Wages	10,959	10,220	20,280	10,220
Employee Benefits	96,036	153,420	152,140	152,140
Travel	1,176	1,550	1,550	1,550
Operating Expenses	22,422	65,270	27,290	45,910
	-----	-----	-----	-----
Total	\$ 417,862	\$ 511,929	\$ 475,460	\$ 491,790
	-----	-----	-----	-----
Other Instructional Expense				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Other Instructional Expense				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Total Instruction				
Admin Salaries	1,321,454	326,560	329,510	326,110
Academic Salaries	25,310,333	25,744,000	26,203,580	25,867,150
Clerical/Maint	1,831,593	1,822,800	1,876,690	1,833,460
Student Wages	436,997	331,200	365,710	278,230
Prof. Support	0	1,153,250	1,190,420	1,171,350
Employee Benefits	7,997,901	7,806,470	7,803,360	7,812,070
Travel	381,117	196,940	319,480	156,120
Operating Expenses	7,706,757	7,588,004	7,938,510	6,884,000
Departmental Credits	( 20,064)	( 6,889)	( 13,040)	( 2,500)
Capital Outlay	183,045	367,920	367,490	196,600
Total	\$ 45,149,133	\$ 45,330,255	\$ 46,381,710	\$ 44,522,590

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

ACTUAL	OCTOBER	ESTIMATED	JULY
2004-05	2005-06	2005-06	2006-07

Research

Institutes/Research Centers

2-29002	HORT RES STAFF SERV				
	Admin Salaries	21,846	0	0	0
	Academic Salaries	52,140	52,260	52,370	58,230
	Clerical/Maint	27,354	27,370	27,370	27,470
	Student Wages	3,986	0	0	0
	Prof. Support	0	36,680	36,790	36,790
	Employee Benefits	42,161	40,180	40,180	40,180
	Travel	319	470	470	470
	Operating Expenses	10,149	6,900	6,900	6,900
	Capital Outlay	69			
			g- E5EE5EE5EE5EE5EE5EE5EE5EE5EE5E	ND	JULY
					JULY
To	\$ 164,155	\$ 163,8140	\$ 164,0840	\$ 170,04ND	JULY
					JULY
					Research Centers
2-29002	HORT RES STAFF SERV				
	OperatingT RES 952,00)atingT RES 952,00)atingT RES 952,00)atingT RES 952,00)D				JULY
					JULY
To	\$T RES 952,00)atin\$T RES 952,00)atin\$T RES 952,00)atin\$T RES 952,00)D				JULY
					Research Centers
	Student Wages	81	33	624	63900
					6,900

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29052 INSTI/RES CENTER AWS Operating Expenses	5,639	37,560	4,000	37,560
	-----	-----	-----	-----
Total	\$ 5,639	\$ 37,560	\$ 4,000	\$ 37,560
	-----	-----	-----	-----
2-29054 INSTI/RES SP/DEP Employee Benefits	22,098	24,180	27,590	27,590
	-----	-----	-----	-----
Total	\$ 22,098	\$ 24,180	\$ 27,590	\$ 27,590
	-----	-----	-----	-----
2-29055 INSTI/RES CNTR PC191 Employee Benefits	3,927	5,110	2,340	2,340
	-----	-----	-----	-----
Total	\$ 3,927	\$ 5,110	\$ 2,340	\$ 2,340
	-----	-----	-----	-----
2-29057 INSTI/RES DP ALLOC Operating Expenses	17,461	17,550	18,200	17,350
	-----	-----	-----	-----
Total	\$ 17,461	\$ 17,550	\$ 18,200	\$ 17,350
	-----	-----	-----	-----
2-29058 INSTI/RES CLAIMS ADJ Operating Expenses	12,134	12,830	11,920	12,830
	-----	-----	-----	-----
Total	\$ 12,134	\$ 12,830	\$ 11,920	\$ 12,830
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29060 SALARY INC POOL				
Academic Salaries	0	1,800	0	1,800
Prof. Support	0	60	0	0
	-----	-----	-----	-----
Total	\$ 0	\$ 1,860	\$ 0	\$ 1,800
	-----	-----	-----	-----
2-29099 RESEARCH SUPPORT				
Employee Benefits	6,058	3,500	3,500	3,500
Operating Expenses	( 2,177)	70,280	0	70,110
	-----	-----	-----	-----
Total	\$ 3,881	\$ 73,780	\$ 3,500	\$ 73,610
	-----	-----	-----	-----
Total Institutes/Research Centers				
Admin Salaries	21,846	0	0	0
Academic Salaries	52,140	54,060	52,370	60,030
Clerical/Maint	27,354	27,370	27,370	27,470
Student Wages	4,802	300	240	300
Prof. Support	0	36,740	36,790	36,790
Employee Benefits	74,244	72,970	73,610	73,610
Travel	319	470	470	470
Operating Expenses	( 49,094)	52,820	( 51,280)	52,450
Capital Outlay	6,200	0	0	0
	-----	-----	-----	-----
Total	\$ 137,811	\$ 244,730	\$ 139,570	\$ 251,120
	-----	-----	-----	-----

Individual/Project Research

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29101 FACULTY RESEARCH				
Operating Expenses	0	121,990	0	207,010
	-----	-----	-----	-----
Total	\$ 0	\$ 121,990	\$ 0	\$ 207,010
	-----	-----	-----	-----
2-29102 FAC RES-COMBINED				
Academic Salaries	49,000	0	36,010	0
	-----	-----	-----	-----
Total	\$ 49,000	\$ 0	\$ 36,010	\$ 0
	-----	-----	-----	-----
2-29108 FAC RES COMBS				
Student Wages	0	2,000	2,000	0
Travel	0	1,010	1,010	0
Operating Expenses	0	950	950	0
	-----	-----	-----	-----
Total	\$ 0	\$ 3,960	\$ 3,960	\$ 0
	-----	-----	-----	-----
2-29111 FAC RES BALLAL				
Travel	0	900	1,480	0
Operating Expenses	0	1,100	2,500	0
Capital Outlay	0	1,980	0	0
	-----	-----	-----	-----
Total	\$ 0	\$ 3,980	\$ 3,980	\$ 0
	-----	-----	-----	-----



Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29123 FAC RES GOSS				
Operating Expenses	0	3,650	3,650	0
Total	\$ 0	\$ 3,650	\$ 3,650	\$ 0
2-29124 FAC RES HAYSLETTE				
Student Wages	0	0	90	0
Travel	0	0	3,030	0
Operating Expenses	0	4,000	880	0
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
2-29125 FAC RES MATTINGLY				
Student Wages	0	600	1,720	0
Travel	0	1,520	280	0
Operating Expenses	0	1,380	1,500	0
Total	\$ 0	\$ 3,500	\$ 3,500	\$ 0
2-29128 FAC RES ROBERTS				
Travel	0	3,420	3,420	OST188888 -----
2-29128 FAC RES ROBERTS				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

ACTUAL                      Utz-aYA5                      CURRENT FUND EXPENDITURES

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29135 FAC RES KIM				
Operating Expenses	0	4,000	4,000	0
	-----	-----	-----	-----
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
	-----	-----	-----	-----
2-29137 FAC RES WELLS				
Operating Expenses	0	4,000	4,000	0
	-----	-----	-----	-----
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
	-----	-----	-----	-----
2-29138 FAC RES HARRISON				
Student Wages	0	1,280	490	0
Travel	0	500	900	0
Operating Expenses	0	730	2,590	0
Capital Outlay	0	1,470	0	0
	-----	-----	-----	-----
Total	\$ 0	\$ 3,980	\$ 3,980	\$ 0
	-----	-----	-----	-----
2-29139 FAC RES BRANSON				
Student Wages	0	990	990	0
Operating Expenses	0	700	700	0
Capital Outlay	0	300	300	0
	-----	-----	-----	-----
Total	\$ 0	\$ 1,990	\$ 1,990	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29140 RESEARCH ADMIN				
Travel	1,288	0	0	0
Operating Expenses	9,556	26,610	16,610	0
Total	\$ 10,844	\$ 26,610	\$ 16,610	\$ 0
2-29141 RESEARCH EDUCATION				
Travel	2,500	0	2,500	0
Total	\$ 2,500	\$ 0	\$ 2,500	\$ 0
2-29142 RESEARCH BUSINESS				
Travel	2,500	0	2,500	0
Total	\$ 2,500	\$ 0	\$ 2,500	\$ 0
2-29143 RESEARCH A & S				
Travel	971	1,530	4,030	0
Total	\$ 971	\$ 1,530	\$ 4,030	\$ 0



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29148 FAC RES-RAMASWAMY				
Travel	1,500	0	0	0
Operating Expenses	1,500	0	0	0
Total	\$ 3,000	\$ 0	\$ 0	\$ 0
2-29149 FAC RES-ROGERS				
Travel	1,500	0	0	0
Operating Expenses	1,500	0	0	0
Total	\$ 3,000	\$ 0	\$ 0	\$ 0
2-29150 FAC RES-TALBERT				
Operating Expenses	3,000	0	0	0
Total	\$ 3,000	\$ 0	\$ 0	\$ 0
2-29152 FAC RES MORRIS				
Operating Expenses	0	4,000	4,000	0
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29154 FAC RES MUSIC & ART				
Student Wages	0	150	150	0
Travel	0	2,200	2,200	0
Operating Expenses	0	5,290	5,290	0
Capital Outlay	0	200	200	0
	-----	-----	-----	-----
Total	\$ 0	\$ 7,840	\$ 7,840	\$ 0
	-----	-----	-----	-----
2-29155 FAC RES HUO				
Travel	0	500	500	0
Operating Expenses	0	1,500	1,500	0
	-----	-----	-----	-----
Total	\$ 0	\$ 2,000	\$ 2,000	\$ 0
	-----	-----	-----	-----
2-29157 FAC RES MAHAJAN				
Operating Expenses	0	0	4,000	0
Capital Outlay	0	4,000	0	0
	-----	-----	-----	-----
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
	-----	-----	-----	-----
2-29158 FAC RES MUNUKUTLA				
Capital Outlay	0	4,000	4,000	0
	-----	-----	-----	-----
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29176 FAC RES-MANN				
Operating Expenses	10	0	0	0
	-----	-----	-----	-----
Total	\$ 10	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29177 FAC RES-HART/MILLS				
Student Wages	1,072	0	0	0
Travel	0	0	500	0
Operating Expenses	3,486	2,040	940	0
	-----	-----	-----	-----
Total	\$ 4,558	\$ 2,040	\$ 1,440	\$ 0
	-----	-----	-----	-----
2-29178 FAC RES-BURDETTE				
Student Wages	676	0	0	0
Operating Expenses	55	2,260	2,260	0
	-----	-----	-----	-----
Total	\$ 731	\$ 2,260	\$ 2,260	\$ 0
	-----	-----	-----	-----
2-29179 FAC RES-AIRHART				
Academic Salaries	378	0	0	0
Student Wages	100	0	0	0
Employee Benefits	67	0	0	0
Travel	117	0	0	0
Operating Expenses	2,334	0	0	0
	-----	-----	-----	-----
Total	\$ 2,996	\$ 0	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

ACTUAL	OCTOBER	ESTIMATED	JULY
2004-05	2005-06	2005-06	2006-07

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29184 FAC RES-QIU				
Student Wages	1,400	0	0	0
Travel	1,100	0	0	0
Operating Expenses	500	0	0	0
Total	\$ 3,000	\$ 0	\$ 0	\$ 0
2-29185 FAC RES-TING				
Student Wages	2,280	0	0	0
Employee Benefits	91	0	0	0
Operating Expenses	720	0	0	0
Total	\$ 3,091	\$ 0	\$ 0	\$ 0
2-29186 FAC RES-WANG				
Operating Expenses	3,000	0	0	0
Total	\$ 3,000	\$ 0	\$ 0	\$ 0
2-29187 FAC RES-BROWN				
Operating Expenses	2,600	0	0	0
Total	\$ 2,600	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29188 FAC RES-HAYSLETTE				
Student Wages	722	0	0	0
Employee Benefits	15	0	0	0
Operating Expenses	2,264	0	0	0
Total	\$ 3,001	\$ 0	\$ 0	\$ 0
2-29189 FAC RES-GUNDERSON				
Operating Expenses	3,000	0	0	0
Total	\$ 3,000	\$ 0	\$ 0	\$ 0
2-29190 FAC RES-ALBU				
Operating Expenses	3,000	0	0	0
Total	\$ 3,000	\$ 0	\$ 0	\$ 0
2-29194 FAC RES MILLER				
Operating Expenses	478	0	0	0
Total	\$ 478	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29199 RESEARCH LEAVE				
Employee Benefits	19,746	14,140	14,140	14,140
Total	\$ 19,746	\$ 14,140	\$ 14,140	\$ 14,140
2-29201 TTU MATCHING				
Operating Expenses	0	20,020	0	30,850
Capital Outlay	0	11,800	0	0
Total	\$ 0	\$ 31,820	\$ 0	\$ 30,850
2-29214 TTU MATCH 36214				
Student Wages	1,044	0	0	0
Employee Benefits	80	0	0	0
Operating Expenses	796	0	0	0
Total	\$ 1,920	\$ 0	\$ 0	\$ 0
2-29218 TTU MATCH 32293				
Admin Salaries	2,734	0	0	0
Student Wages	1,144	0	0	0
Employee Benefits	57	0	0	0
Operating Expenses	1,107	0	0	0
Total	\$ 5,042	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29219 TTU MATCH 36228				
Employee Benefits	( 162)	0	0	0
Travel	1,172	0	0	0
Operating Expenses	2,165	0	0	0
Total	\$ 3,175	\$ 0	\$ 0	\$ 0
2-29220 TTU MATCH 39308				
Capital Outlay	0	5,000	5,000	0
Total	\$ 0	\$ 5,000	\$ 5,000	\$ 0
2-29221 TTU MATCH ATE/STEM				
Travel	0	0	4,900	0
Total	\$ 0	\$ 0	\$ 4,900	\$ 0
2-29238 TTU MATCH HAYNES				
Academic Salaries	1,950	3,900	3,900	0
Student Wages	0	440	440	0
Employee Benefits	433	0	0	0
Total	\$ 2,383	\$ 4,340	\$ 4,340	\$ 0

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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29240 TTU MATCH 33121				
Admin Salaries	3,440	0	0	0
Operating Expenses	0	1,990	1,990	0
Total	\$ 3,440	\$ 1,990	\$ 1,990	\$ 0
2-29241 TTU MATCH 31217				
Academic Salaries	2,100	3,900	3,900	0
Employee Benefits	527	0	0	0
Total	\$ 2,627	\$ 3,900	\$ 3,900	\$ 0
2-29245 TTU MATCH CHEMISTRY				
Operating Expenses	4,500	0	0	0
Total	\$ 4,500	\$ 0	\$ 0	\$ 0
2-29246 TTU MATCH STRETZ				
Capital Outlay	0	0	15,000	0
Total	\$ 0	\$ 0	\$ 15,000	\$ 0

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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29253 TTU MATCH 32253				
Student Wages	0	0	2,360	0
Travel	0	0	420	0
Operating Expenses	0	0	300	0
Total	\$ 0	\$ 0	\$ 3,080	\$ 0
2-29254 TTU MATCH PANCHAGNUL				
Capital Outlay	0	5,000	5,000	0
Total	\$ 0	\$ 5,000	\$ 5,000	\$ 0
2-29255 TTU MATCH 32273				
Capital Outlay	0	15,000	15,000	0
Total	\$ 0	\$ 15,000	\$ 15,000	\$ 0
2-29256 TTU MATCH 39321				
Operating Expenses	0	600	600	0
Total	\$ 0	\$ 600	\$ 600	\$ 0



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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29301 DEPT RESEARCH				
Operating Expenses	0	( 25,000)	0	173,470
Capital Outlay	0	25,000	0	25,000
Total	\$ 0	\$ 0	\$ 0	\$ 198,470
2-29310 COL OF ARTS & SCI				
Student Wages	0	0	1,110	0
Travel	0	0	1,360	0
Operating Expenses	14,103	12,890	10,420	0
Total	\$ 14,103	\$ 12,890	\$ 12,890	\$ 0
2-29311 DEPT OF BIOLOGY				
Travel	691	0	400	0
Operating Expenses	8,279	7,850	7,450	0
Departmental Credits	( 19)	0	0	0
Total	\$ 8,951	\$ 7,850	\$ 7,850	\$ 0
2-29312 DEPT OF CHEMISTRY				
Operating Expenses	712	1,110	1,110	0
Total	\$ 712	\$ 1,110	\$ 1,110	\$ 0

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UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29313 EARTH SCIENCE				
Operating Expenses	440	300	300	0
Total	\$ 440	\$ 300	\$ 300	\$ 0
2-29314 DEPT OF PHYSICS				
Travel	286	0	1,440	0
Operating Expenses	6,338	5,940	4,500	0
Total	\$ 6,624	\$ 5,940	\$ 5,940	\$ 0
2-29315 COOP FISHERIES				
Travel	130	0	0	0
Operating Expenses	9,931	7,260	7,260	0
Total	\$ 10,061	\$ 7,260	\$ 7,260	\$ 0
2-29316 UC HUM/SOC SCI INST				
Travel	391	0	0	0
Operating Expenses	418	730	730	0
Total	\$ 809	\$ 730	\$ 730	\$ 0

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UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29317 COMPUTER SCIENCE				
Travel	0	0	760	0
Operating Expenses	6	1,750	990	0
Total	\$ 6	\$ 1,750	\$ 1,750	\$ 0
2-29318 MATHEMATICS				
Operating Expenses	499	0	0	0
Total	\$ 499	\$ 0	\$ 0	\$ 0
2-29321 HISTORY				
Operating Expenses	0	170	170	0
Total	\$ 0	\$ 170	\$ 170	\$ 0
2-29322 ENGLISH & COMMUNICAT				
Operating Expenses	0	900	900	0
Total	\$ 0	\$ 900	\$ 900	\$ 0

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UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29330 COL OF EDUCATION				
Student Wages	0	0	1,000	0
Prof. Support	0	0	2,000	0
Travel	4,320	0	5,370	0
Operating Expenses	7,597	13,940	5,570	0
	-----	-----	-----	-----
Total	\$ 11,917	\$ 13,940	\$ 13,940	\$ 0
	-----	-----	-----	-----
2-29331 EXER SCI PE WILLNESS				
Operating Expenses	0	550	550	0
	-----	-----	-----	-----
Total	\$ 0	\$ 550	\$ 550	\$ 0
	-----	-----	-----	-----
2-29332 CURRICULUM AND INST				
Travel	4,880	0	9,070	0
Operating Expenses	8,239	24,930	15,860	0
	-----	-----	-----	-----
Total	\$ 13,119	\$ 24,930	\$ 24,930	\$ 0
	-----	-----	-----	-----
2-29333 RURAL E D				
Travel	110	0	0	0
Operating Expenses	0	170	170	0
	-----	-----	-----	-----
Total	\$ 110	\$ 170	\$ 170	\$ 0
	-----	-----	-----	-----

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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29336 ASSOCIATE DEAN				
Student Wages	1,565	0	0	0
Travel	450	0	150	0
Operating Expenses	0	2,150	2,000	0
	-----	-----	-----	-----
Total	\$ 2,015	\$ 2,150	\$ 2,150	\$ 0
	-----	-----	-----	-----
2-29337 LAB EXPERIENCE				
Operating Expenses	0	70	70	0
	-----	-----	-----	-----
Total	\$ 0	\$ 70	\$ 70	\$ 0
	-----	-----	-----	-----
2-29340 COL OF ENGR ADMIN				
Travel	11,955	0	10,000	0
Operating Expenses	19,795	45,520	24,020	0
Capital Outlay	0	0	11,500	0
	-----	-----	-----	-----
Total	\$ 31,750	\$ 45,520	\$ 45,520	\$ 0
	-----	-----	-----	-----
2-29341 DEPT OF CIVIL ENGR				
Operating Expenses	11,100	12,410	12,410	0
	-----	-----	-----	-----
Total	\$ 11,100	\$ 12,410	\$ 12,410	\$ 0
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29342 POWER CENTER				
Operating Expenses	2,310	4,650	4,650	3,800
	-----	-----	-----	-----
Total	\$ 2,310	\$ 4,650	\$ 4,650	\$ 3,800
	-----	-----	-----	-----
2-29343 DEPT OF ELEC ENGR				
Travel	7,774	0	3,500	0
Operating Expenses	1,296	12,680	9,180	0
	-----	-----	-----	-----
Total	\$ 9,070	\$ 12,680	\$ 12,680	\$ 0
	-----	-----	-----	-----
2-29344 INDUSTRIAL TECH				
Operating Expenses	0	550	550	0
	-----	-----	-----	-----
Total	\$ 0	\$ 550	\$ 550	\$ 0
	-----	-----	-----	-----
2-29345 DEPT OF MECH ENGR				
Operating Expenses	28,230	23,890	3,890	0
Capital Outlay	0	0	20,000	0
	-----	-----	-----	-----
Total	\$ 28,230	\$ 23,890	\$ 23,890	\$ 0
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29346 DEPT OF CHEM ENGR				
Travel	1,349	0	0	0
Operating Expenses	3,676	4,140	4,140	0
Departmental Credits	( 26)	0	0	0
Total	\$ 4,999	\$ 4,140	\$ 4,140	\$ 0
2-29348 WATER CENTER				
Admin Salaries	0	0	360	0
Academic Salaries	460	0	0	0
Employee Benefits	93	0	60	0
Operating Expenses	1,868	2,830	2,410	3,880
Total	\$ 2,421	\$ 2,830	\$ 2,830	\$ 3,880
2-29349 MFG CENTER				
Operating Expenses	8,720	13,580	13,580	15,000
Total	\$ 8,720	\$ 13,580	\$ 13,580	\$ 15,000
2-29350 COL OF AGRI & HO EC				
Student Wages	198	0	700	0
Travel	1,272	0	40	0
Operating Expenses	5,260	6,310	5,570	0
Total	\$ 6,730	\$ 6,310	\$ 6,310	\$ 0

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UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29352 GENERAL AGRICULTURE				
Travel	0	0	180	0
Operating Expenses	1,109	1,720	1,540	0
	-----	-----	-----	-----
Total	\$ 1,109	\$ 1,720	\$ 1,720	\$ 0
	-----	-----	-----	-----
2-29353 HUMAN ECOLOGY				
Travel	4,362	0	0	0
Operating Expenses	8,217	10,890	10,890	0
	-----	-----	-----	-----
Total	\$ 12,579	\$ 10,890	\$ 10,890	\$ 0
	-----	-----	-----	-----
2-29370 RESEARCH OFFICE				
Travel	183	0	0	0
Operating Expenses	0	2,520	2,520	0
	-----	-----	-----	-----
Total	\$ 183	\$ 2,520	\$ 2,520	\$ 0
	-----	-----	-----	-----
2-29380 STUDENT SERVICES				
Operating Expenses	630	830	830	0
	-----	-----	-----	-----
Total	\$ 630	\$ 830	\$ 830	\$ 0
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UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29381 DISABILITY SERVICES				
Operating Expenses	1,320	420	420	0
Total	\$ 1,320	\$ 420	\$ 420	\$ 0
2-29403 DEPT MATCH 33224				
Operating Expenses	2,483	800	800	0
Departmental Credits	( 1,533)	0	0	0
Total	\$ 950	\$ 800	\$ 800	\$ 0
2-29417 DEPT MATCH 39441				
Academic Salaries	6,475	0	0	0
Clerical/Maint	115	0	0	0
Employee Benefits	1,672	0	0	0
Total	\$ 8,262	\$ 0	\$ 0	\$ 0
2-29418 DEPT MATCH 39442				
Academic Salaries	1,067	460	830	0
Clerical/Maint	521	0	150	0
Employee Benefits	283	0	0	0
Total	\$ 1,871	\$ 460	\$ 980	\$ 0

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UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29419 DEPT MATCH 36349				
Academic Salaries	0	0	520	0
Clerical/Maint	349	0	0	0
Employee Benefits	64	0	300	0
Total	\$ 413	\$ 0	\$ 820	\$ 0
2-29420 DEPT MATCH 39321				
Student Wages	0	0	3,000	0
Total	\$ 0	\$ 0	\$ 3,000	\$ 0
2-29421 DEPT MATCH 39017				
Academic Salaries	0	0	4,420	0
Clerical/Maint	0	0	580	0
Student Wages	0	0	180	0
Prof. Support	0	0	5,400	0
Travel	0	0	250	0
Operating Expenses	0	0	520	0
Capital Outlay	0	0	6,440	0
Total	\$ 0	\$ 0	\$ 17,790	\$ 0

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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-29422 DEPT MATCH HEC Admin Salaries	0	0	1,200	0
Total	\$ 0	\$ 0	\$ 1,200	\$ 0
2-29605 IND/PROJ RES PC191 Employee Benefits	1,960	2,500	3,700	3,700
Total	\$ 1,960	\$ 2,500	\$ 3,700	\$ 3,700
2-29607 IND/PROJ DP ALLOC Operating Expenses	99,739	100,000	103,690	98,800
Total	\$ 99,739	\$ 100,000	\$ 103,690	\$ 98,800
2-29608 IND/PROJ CLAIMS ADJ Operating Expenses	7,955	7,690	7,300	7,690
Total	\$ 7,955	\$ 7,690	\$ 7,300	\$ 7,690
2-29610 UNISOR Operating Expenses	1,000	1,000	1,000	1,000
Total	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

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ACTUAL	OCTOBER	ESTIMATED	JULY
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Other Research Expense				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Total Research				
Admin Salaries	31,020	0	1,560	0
Academic Salaries	120,174	62,320	101,950	60,030
Clerical/Maint	28,339	27,370	28,100	27,470
Student Wages	16,183	13,120	17,830	300
Prof. Support	0	36,740	44,190	36,790
Employee Benefits	100,315	89,610	91,810	91,450
Travel	58,030	15,020	66,130	940
Operating Expenses	269,041	584,080	300,770	594,980
Departmental Credits	( 1,578)	0	0	0
Capital Outlay	6,200	79,270	82,440	25,000
Total	\$ 627,724	\$ 907,530	\$ 734,780	\$ 836,960

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UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Public Service				
Community Service				
2-30110 EXT EDU NON CREDIT				
Admin Salaries	19,968	0	0	0
Academic Salaries	12,652	6,000	17,330	6,000
Clerical/Maint	22,241	21,739	21,740	21,840
Student Wages	4,215	1,000	3,000	1,000
Prof. Support	0	22,880	22,950	22,950
Employee Benefits	21,812	38,420	38,420	38,420
Travel	71	320	700	320
Operating Expenses	19,792	24,240	46,200	25,290
	-----	-----	-----	-----
Total	\$ 100,751	\$ 114,599	\$ 150,340	\$ 115,820
	-----	-----	-----	-----
2-30121 RURAL EDU PROGRAM				
Admin Salaries	39,370	36,175	38,680	38,680
Clerical/Maint	29,320	28,519	28,520	28,520
Prof. Support	0	2,505	0	0
Employee Benefits	21,790	21,810	21,810	21,810
Travel	899	1,000	1,000	0
Operating Expenses	4,660	4,560	4,560	5,560
	-----	-----	-----	-----
Total	\$ 96,039	\$ 94,569	\$ 94,570	\$ 94,570
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-30123 COMM SVC LAPSE				
Clerical/Maint	0	0	0	0
Prof. Support	0	9,526	0	0
Total	\$ 0	\$ 9,526	\$ 0	\$ 0
2-30124 STEM OPERATING				
Clerical/Maint	0	8,750	8,750	9,310
Student Wages	0	2,860	5,860	400
Prof. Support	0	12,000	9,000	12,000
Employee Benefits	0	750	750	750
Travel	0	5,000	5,000	5,000
Operating Expenses	0	6,540	6,540	6,540
Total	\$ 0	\$ 35,900	\$ 35,900	\$ 34,000
2-30125 DMF - SBDC				
Admin Salaries	9,009	0	0	0
Prof. Support	0	4,780	15,310	9,420
Employee Benefits	1,920	800	800	800
Total	\$ 10,929	\$ 5,580	\$ 16,110	\$ 10,220

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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-30130 SCIENCE FAIR				
Clerical/Maint	600	600	600	0
Employee Benefits	113	100	100	100
Travel	6,926	7,500	7,500	7,500
Operating Expenses	3,345	6,600	6,600	4,500
	-----	-----	-----	-----
Total	\$ 10,984	\$ 14,800	\$ 14,800	\$ 12,100
	-----	-----	-----	-----
2-30131 SCIENCE BOWL				
Clerical/Maint	615	600	620	600
Employee Benefits	93	100	120	120
Operating Expenses	730	760	720	760
	-----	-----	-----	-----
Total	\$ 1,438	\$ 1,460	\$ 1,460	\$ 1,480
	-----	-----	-----	-----
2-30199 STEM GRAD ASSISTANT				
Operating Expenses	0	9,800	9,800	9,800
	-----	-----	-----	-----
Total	\$ 0	\$ 9,800	\$ 9,800	\$ 9,800
	-----	-----	-----	-----
2-30200 COOP FISHERY UNIT				
Clerical/Maint	29,000	28,619	28,620	28,720
Employee Benefits	15,126	15,690	15,690	15,690
	-----	-----	-----	-----
Total	\$ 44,126	\$ 44,309	\$ 44,310	\$ 44,410
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-30310 CHERLEADER CLINIC				
Admin Salaries	7,570	0	0	0
Clerical/Maint	8,768	16,540	16,540	33,420
Student Wages	9,877	28,650	28,650	28,650
Prof. Support	0	11,150	11,150	11,150
Employee Benefits	6,537	9,680	9,680	19,850
Travel	0	1,000	1,000	2,000
Operating Expenses	190,570	168,610	137,980	112,430
Capital Outlay	0	5,000	5,000	2,500
	-----	-----	-----	-----
Total	\$ 223,322	\$ 240,630	\$ 210,000	\$ 210,000
	-----	-----	-----	-----
2-30350 BAND CLINICS & CAMPS				
Academic Salaries	3,515	8,170	900	8,170
Employee Benefits	620	2,660	100	100
Operating Expenses	52,900	45,630	35,000	36,730
	-----	-----	-----	-----
Total	\$ 57,035	\$ 56,460	\$ 36,000	\$ 45,000
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2-30500 CRAFT CNTR WORKSHOPS				
Admin Salaries	32,680	0	0	0
Academic Salaries	3,869	8,080	1,890	1,890
Clerical/Maint	4,324	300	8,250	8,250
Student Wages	6,607	3,000	4,000	4,000
Prof. Support	0	35,600	32,840	32,940
Employee Benefits	13,990	15,080	15,080	15,080
Travel	758	600	600	600
Operating Expenses	75,787	48,380	48,380	47,240
	-----	-----	-----	-----
Total	\$ 138,015	\$ 111,040	\$ 111,040	\$ 110,000
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-30501 C C WORKSHOP TRANS				
Operating Expenses	( 79,000)	( 79,000)	( 79,000)	( 79,000)
	-----	-----	-----	-----
Total	\$( 79,000)	\$( 79,000)	\$( 79,000)	\$( 79,000)
	-----	-----	-----	-----
2-30600 CC EXHIBITIONS				
Clerical/Maint	1,080	0	1,600	0
Student Wages	0	500	500	0
Prof. Support	0	500	0	1,000
Employee Benefits	599	720	720	720
Travel	17	100	100	100
Operating Expenses	5,048	4,180	4,180	4,180
	-----	-----	-----	-----
Total	\$ 6,744	\$ 6,000	\$ 7,100	\$ 6,000
	-----	-----	-----	-----
2-37010 EXTENDED EDUCATION				
Admin Salaries	285,137	98,220	99,620	52,500
Academic Salaries	6,000	0	0	0
Clerical/Maint	43,629	45,980	55,210	46,160
Student Wages	4,298	0	7,710	0
Prof. Support	0	213,979	224,460	213,050
Employee Benefits	97,150	119,030	119,030	119,030
Travel	7,161	1,800	6,800	1,800
Operating Expenses	49,478	78,150	44,460	76,920
	-----	-----	-----	-----
Total	\$ 492,853	\$ 557,159	\$ 557,290	\$ 509,460
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-37011 EXT EDUCATION ITV				
Operating Expenses	0	0	1,480	0
Total	\$ 0	\$ 0	\$ 1,480	\$ 0
2-37012 EXT ED VEHICLES				
Operating Expenses	2,064	0	710	0
Total	\$ 2,064	\$ 0	\$ 710	\$ 0
2-37013 EXT ED VEHICLE-REV				
Travel	( 7,884)	0	( 8,690)	0
Total	\$( 7,884)	\$ 0	\$( 8,690)	\$ 0
2-37050 AG PAVILION				
Admin Salaries	42,629	0	0	0
Clerical/Maint	30,478	29,140	30,140	29,240
Student Wages	18,957	5,000	19,000	5,000
Prof. Support	0	35,093	43,680	43,780
Employee Benefits	26,004	47,390	47,390	47,390
Travel	0	0	500	0
Operating Expenses	63,480	69,350	45,270	69,350
Departmental Credits	( 1,454)	0	0	0
Total	\$ 180,094	\$ 185,973	\$ 185,980	\$ 194,760

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-37089 SALARY INC POOL				
Clerical/Maint	0	540	0	0
Prof. Support	0	38,610	0	38,400
Total	\$ 0	\$ 39,150	\$ 0	\$ 38,400
2-37090 COMM SVC CWS				
Student Wages	380	1,900	620	1,900
Total	\$ 380	\$ 1,900	\$ 620	\$ 1,900
2-37091 COMM SERVICE AWS				
Operating Expenses	5,000	29,130	5,000	29,130
Total	\$ 5,000	\$ 29,130	\$ 5,000	\$ 29,130
2-37092 COMM SVC PC191				
Employee Benefits	4,510	4,510	11,150	11,150
Total	\$ 4,510	\$ 4,510	\$ 11,150	\$ 11,150

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-37093 COMM SVC SP/DEP Employee Benefits	12,917	12,610	9,080	9,080
Total	\$ 12,917	\$ 12,610	\$ 9,080	\$ 9,080
2-37095 COMM SVC CLAIMS ADJ Operating Expenses	10,658	10,010	9,750	10,010
Total	\$ 10,658	\$ 10,010	\$ 9,750	\$ 10,010
2-37096 COMM SVC DP ALLOC Operating Expenses	11,905	11,970	12,410	11,830
Total	\$ 11,905	\$ 11,970	\$ 12,410	\$ 11,830
2-37097 COMM SVC P O ALLOC Operating Expenses	810	760	760	760
Total	\$ 810	\$ 760	\$ 760	\$ 760
2-37099 COMM SVC SUPPORT Employee Benefits	6,215	30	30	30
Operating Expenses	33,675	62,840	0	62,550
Total	\$ 39,890	\$ 62,870	\$ 30	\$ 62,580

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Community Service				
Admin Salaries	436,363	134,395	138,300	91,180
Academic Salaries	26,036	22,250	20,120	16,060
Clerical/Maint	170,055	181,330	200,590	206,060
Student Wages	44,334	42,910	69,340	40,950
Prof. Support	0	386,625	359,390	384,690
Employee Benefits	229,396	289,380	289,950	300,120
Travel	7,948	17,320	14,510	17,320
Operating Expenses	450,902	502,510	340,800	434,580
Departmental Credits	( 1,454)	0	0	0
Capital Outlay	0	5,000	5,000	2,500
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Total	\$ 1,363,580	\$ 1,581,720	\$ 1,438,000	\$ 1,493,460
	-----	-----	-----	-----
Public Broadcasting Ser.				
2-38010 WTTU/TECH RADIO				
Admin Salaries	1,787	0	0	0
Clerical/Maint	8,560	8,820	8,820	8,820
Student Wages	9,990	11,280	10,340	11,280
Prof. Support	0	1,800	1,800	1,800
Employee Benefits	3,359	3,780	3,780	3,780
Operating Expenses	11,757	9,680	11,620	9,680
	-----	-----	-----	-----
Total	\$ 35,453	\$ 35,360	\$ 36,360	\$ 35,360
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-38116 PUB BRDCAST DP ALLOC				
Operating Expenses	1,323	1,330	1,380	1,310
	-----	-----	-----	-----
Total	\$ 1,323	\$ 1,330	\$ 1,380	\$ 1,310
	-----	-----	-----	-----
2-38117 PUB BRDCAST CLMS ADJ				
Operating Expenses	100	100	90	100
	-----	-----	-----	-----
Total	\$ 100	\$ 100	\$ 90	\$ 100
	-----	-----	-----	-----
2-38199 PUB BROADCAST SUPP				
Employee Benefits	70	0	0	0
Operating Expenses	( 230)	( 280)	0	( 280)
	-----	-----	-----	-----
Total	\$( 160)	\$( 280)	\$ 0	\$( 280)
	-----	-----	-----	-----
Total Public Broadcasting Ser.				
Admin Salaries	1,787	0	0	0
Clerical/Maint	8,560	8,820	8,820	8,820
Student Wages	9,990	11,280	10,340	11,280
Prof. Support	0	1,800	1,800	1,800
Employee Benefits	3,429	3,780	3,780	3,780
Operating Expenses	12,950	10,830	13,090	10,810
	-----	-----	-----	-----
Total	\$ 36,716	\$ 36,510	\$ 37,830	\$ 36,490
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Other Public Ser. Expense				





Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Academic Support				
Libraries				
2-40001 LIBRARY-ADMIN				
Admin Salaries	92,420	91,170	93,570	93,670
Clerical/Maint	30,620	30,060	30,060	30,160
Prof. Support	0	2,400	0	0
Employee Benefits	41,907	53,290	53,290	53,290
Travel	922	1,660	1,660	1,660
	-----	-----	-----	-----
Total	\$ 165,869	\$ 178,580	\$ 178,580	\$ 178,780
	-----	-----	-----	-----
2-40006 LIBRARY-OPERATING				
Academic Salaries	651,480	675,559	675,560	676,960
Clerical/Maint	330,886	336,549	340,250	344,360
Student Wages	33,512	35,000	35,000	35,000
Prof. Support	0	36,410	23,040	36,410
Employee Benefits	373,559	395,080	395,080	395,080
Travel	4,523	4,850	4,850	4,850
Operating Expenses	148,333	89,740	120,390	86,230
Departmental Credits	( 30,837)	( 10)	0	0
	-----	-----	-----	-----
Total	\$ 1,511,456	\$ 1,573,179	\$ 1,594,170	\$ 1,578,890
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-40011 LIBRARY-BINDING Capital Outlay	15,688	15,000	16,000	30,000
Total	\$ 15,688	\$ 15,000	\$ 16,000	\$ 30,000
2-40016 LIBRARY-MICROFILMS Capital Outlay	27,763	30,000	30,000	15,000
Total	\$ 27,763	\$ 30,000	\$ 30,000	\$ 15,000
2-40021 LIBRARY-COPYING Operating Expenses	17,240	20,000	20,000	20,000
Total	\$ 17,240	\$ 20,000	\$ 20,000	\$ 20,000
2-40022 LIB COPY TRANS IN Operating Expenses	( 796)	0	0	0
Departmental Credits	0	( 1,400)	( 1,000)	( 1,400)
Total	\$( 796)	\$( 1,400)	\$( 1,000)	\$( 1,400)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-40023 LIB COPY-TRANSIN REV				
Operating Expenses	0	( 87)	0	0
Departmental Credits	( 16,491)	( 21,913)	( 18,000)	( 22,000)
Total	\$( 16,491)	\$( 22,000)	\$( 18,000)	\$( 22,000)
2-40031 LIBRARY-BOOKS/PERIOD				
Operating Expenses	77,395	0	0	0
Capital Outlay	976,790	998,060	997,060	968,340
Total	\$ 1,054,185	\$ 998,060	\$ 997,060	\$ 968,340
2-40051 EDU TECH CENTER				
Student Wages	0	1,180	3,180	1,180
Operating Expenses	4,158	10,460	10,460	10,460
Total	\$ 4,158	\$ 11,640	\$ 13,640	\$ 11,640
2-40101 LIBRARIES CWS				
Student Wages	10,215	18,900	14,370	18,900
Total	\$ 10,215	\$ 18,900	\$ 14,370	\$ 18,900

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-40102 LIBRARIES AWS Operating Expenses	45,366	132,460	32,040	35,690
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Total	\$ 45,366	\$ 132,460	\$ 32,040	\$ 35,690
	-----	-----	-----	-----
2-40104 LIBRARIES SP/DEP Employee Benefits	4,501	6,220	8,740	8,740
	-----	-----	-----	-----
Total	\$ 4,501	\$ 6,220	\$ 8,740	\$ 8,740
	-----	-----	-----	-----
2-40105 LIBRARIES PC191 Employee Benefits	6,762	6,760	6,470	6,470
	-----	-----	-----	-----
Total	\$ 6,762	\$ 6,760	\$ 6,470	\$ 6,470
	-----	-----	-----	-----
2-40107 LIBRARIES DP ALLOC Operating Expenses	115,877	116,230	120,510	114,830
	-----	-----	-----	-----
Total	\$ 115,877	\$ 116,230	\$ 120,510	\$ 114,830
	-----	-----	-----	-----
2-40108 LIBRARIES CLAIMS ADJ Operating Expenses	6,098	6,620	6,100	6,620
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Total	\$ 6,098	\$ 6,620	\$ 6,100	\$ 6,620
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

ACTUAL	OCTOBER	ESTIMATED	JULY
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-41001 UC - ART GALLERY				
Student Wages	1,302	0	0	0
Employee Benefits	100	0	0	0
Operating Expenses	878	2,210	2,210	2,210
Total	\$ 2,280	\$ 2,210	\$ 2,210	\$ 2,210
2-41101 MUSEUMS/GALLERY CWS				
Student Wages	1,675	600	3,870	600
Total	\$ 1,675	\$ 600	\$ 3,870	\$ 600
2-41108 MUS & GALL CLAIMS AD				
Operating Expenses	26	40	40	40
Total	\$ 26	\$ 40	\$ 40	\$ 40
Total Museums & Galleries				
Student Wages	2,977	600	3,870	600
Employee Benefits	100	0	0	0
Operating Expenses	904	2,250	2,250	2,250
Total	\$ 3,981	\$ 2,850	\$ 6,120	\$ 2,850
Educational Media Services				



	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-42601 EDU MEDIA SVC CWS Student Wages	3,929	1,900	2,630	1,900
Total	\$ 3,929	\$ 1,900	\$ 2,630	\$ 1,900
2-42602 EDU MEDIA SVC AWS Operating Expenses	3,000	28,490	0	28,490
Total	\$ 3,000	\$ 28,490	\$ 0	\$ 28,490
2-42603 EDU MEDIA GRAD ASST Operating Expenses	10,129	14,510	14,510	11,710
Total	\$ 10,129	\$ 14,510	\$ 14,510	\$ 11,710
2-42605 EDU MEDIA SVC PC191 Employee Benefits	1,680	1,680	1,850	1,850
Total	\$ 1,680	\$ 1,680	\$ 1,850	\$ 1,850
2-42607 EDU MEDIA DP ALLOC Operating Expenses	11,905	11,970	12,410	11,830
Total	\$ 11,905	\$ 11,970	\$ 12,410	\$ 11,830



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-42608 EDU MEDIA CLAIMS ADJ Operating Expenses	591	330	490	490
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Total	\$ 591	\$ 330	\$ 490	\$ 490
	-----	-----	-----	-----
2-42699 EDU MEDIA SVC SUPP Employee Benefits	( 61)	0	0	0
	-----	-----	-----	-----
Total	\$( 61)	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
Total Educational Media Services				
Admin Salaries	8,000	0	0	0
Academic Salaries	41,010	11,760	0	12,600
Clerical/Maint	27,880	27,310	38,610	27,410
Student Wages	10,086	1,900	5,430	1,900
Prof. Support	0	50,060	30,210	49,220
Employee Benefits	29,618	25,160	25,330	25,330
Travel	190	190	190	190
Operating Expenses	45,123	79,412	66,830	76,380
Departmental Credits	( 2,221)	( 2,752)	( 2,500)	( 2,500)
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Total	\$ 159,686	\$ 193,040	\$ 164,100	\$ 190,530
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Academic Computing Support

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-43001 INFORMATION TECH SVC				
Admin Salaries	1,200,825	102,369	102,970	103,070
Clerical/Maint	201,970	201,819	198,790	202,220
Student Wages	0	0	0	12,290
Prof. Support	0	1,130,325	1,151,930	1,132,430
Employee Benefits	449,394	479,510	479,510	479,510
Travel	36,625	15,150	36,000	5,150
Operating Expenses	677,064	632,558	675,800	597,330
Departmental Credits	( 53,159)	( 102,403)	0	0
Capital Outlay	11,732	0	11,740	0
	-----	-----	-----	-----
Total	\$ 2,524,451	\$ 2,459,330	\$ 2,656,740	\$ 2,532,000
	-----	-----	-----	-----
2-43002 TRANS TO OTHER FUNC				
Departmental Credits	( 2,645,603)	( 2,557,240)	( 2,757,650)	( 2,628,830)
	-----	-----	-----	-----
Total	\$( 2,645,603)	\$( 2,557,240)	\$( 2,757,650)	\$( 2,628,830)
	-----	-----	-----	-----
2-43016 PC MAINTENANCE				
Operating Expenses	42,612	43,625	42,510	40,470
Departmental Credits	( 4,320)	( 1,115)	0	0
	-----	-----	-----	-----
Total	\$ 38,292	\$ 42,510	\$ 42,510	\$ 40,470
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-43101 ACAD COMPUTING CWS Student Wages	4,929	3,300	3,470	3,300
Total	\$ 4,929	\$ 3,300	\$ 3,470	\$ 3,300
2-43102 ACAD COMPUTING AWS Operating Expenses	56,821	40,500	35,350	40,500
Total	\$ 56,821	\$ 40,500	\$ 35,350	\$ 40,500
2-43104 ACAD COMP SUP SP/DEP Employee Benefits	5,384	6,280	10,770	10,770
Total	\$ 5,384	\$ 6,280	\$ 10,770	\$ 10,770
2-43105 ACAD COMPUTING PC191 Employee Benefits	4,221	5,230	1,580	1,580
Total	\$ 4,221	\$ 5,230	\$ 1,580	\$ 1,580
2-43108 ACAD COMP CLAIMS ADJ Operating Expenses	7,171	7,050	7,160	7,160
Total	\$ 7,171	\$ 7,050	\$ 7,160	\$ 7,160

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-43199 ACA COMPUTING SUPP				
Employee Benefits	12,820	70	70	70
Operating Expenses	( 8,486)	( 7,030)	0	( 7,020)
Total	\$ 4,334	\$( 6,960)	\$ 70	\$( 6,950)
Total Academic Computing Support				
Admin Salaries	1,200,825	102,369	102,970	103,070
Clerical/Maint	201,970	201,819	198,790	202,220
Student Wages	4,929	3,300	3,470	15,590
Prof. Support	0	1,130,325	1,151,930	1,132,430
Employee Benefits	471,819	491,090	491,930	491,930
Travel	36,625	15,150	36,000	5,150
Operating Expenses	775,182	716,703	760,820	678,440
Departmental Credits	( 2,703,082)	( 2,660,758)	( 2,757,650)	( 2,628,830)
Capital Outlay	11,732	0	11,740	0
Total	\$ 0	\$ 0	\$ 0	\$ 0
Ancillary Support				
2-44121 TAF-ACAD BANNER SUPP				
Travel	0	12,000	88,290	150,520
Operating Expenses	0	193,070	116,780	100,000
Total	\$ 0	\$ 205,070	\$ 205,070	\$ 250,520

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-44201 FARM-ADMIN				
Admin Salaries	100,790	0	0	0
Prof. Support	0	123,110	126,720	137,880
Employee Benefits	29,386	27,030	27,030	27,030
Travel	0	140	140	140
	-----	-----	-----	-----
Total	\$ 130,176	\$ 150,280	\$ 153,890	\$ 165,050
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2-44206 LIVESTOCK/DAIRY				
Clerical/Maint	21,900	6,790	4,550	4,000
Student Wages	13,984	3,090	24,800	3,090
Employee Benefits	14,742	14,320	14,320	14,320
Travel	519	0	1,700	0
Operating Expenses	154,772	145,084	137,940	125,640
Departmental Credits	0	( 34)	0	0
Capital Outlay	0	5,000	26,500	0
	-----	-----	-----	-----
Total	\$ 205,917	\$ 174,250	\$ 209,810	\$ 147,050
	-----	-----	-----	-----
2-44301 A/S TECH ACCESS FEE				
Admin Salaries	79,141	0	0	0
Prof. Support	0	81,220	81,320	81,520
Employee Benefits	34,184	37,400	37,400	37,400
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Total	\$ 113,325	\$ 118,620	\$ 118,720	\$ 118,920
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-44401 TTU CHILD DEV LAB				
Admin Salaries	109,185	0	0	0
Academic Salaries	0	4,800	4,800	4,800
Clerical/Maint	94,810	96,423	78,490	79,090
Student Wages	23,447	6,000	6,000	6,000
Prof. Support	0	100,380	132,400	132,400
Employee Benefits	80,435	76,350	76,350	87,060
Travel	540	760	760	760
Operating Expenses	33,563	60,184	0	8,000
Departmental Credits	( 163,894)	( 206,194)	( 146,010)	( 154,010)
	-----	-----	-----	-----
Total	\$ 178,086	\$ 138,703	\$ 152,790	\$ 164,100
	-----	-----	-----	-----
2-44504 ANCILL SUPP SP/DEP				
Employee Benefits	9,056	11,130	10,350	10,350
	-----	-----	-----	-----
Total	\$ 9,056	\$ 11,130	\$ 10,350	\$ 10,350
	-----	-----	-----	-----
2-44505 ANC SUPP PC191				
Employee Benefits	8,383	8,380	6,920	6,920
	-----	-----	-----	-----
Total	\$ 8,383	\$ 8,380	\$ 6,920	\$ 6,920
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-44508 ANCILLARY CLAIMS ADJ Operating Expenses	2,210	2,150	2,370	2,370
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Total	\$ 2,210	\$ 2,150	\$ 2,370	\$ 2,370
	-----	-----	-----	-----
2-44510 THESIS BINDING Operating Expenses	4,942	4,700	4,700	4,800
	-----	-----	-----	-----
Total	\$ 4,942	\$ 4,700	\$ 4,700	\$ 4,800
	-----	-----	-----	-----
2-44523 ANCILL SUPP LAPSE				
Admin Salaries	0	0	0	0
Academic Salaries	0	0	0	0
Clerical/Maint	0	1,536	0	0
Prof. Support	0	( 64,165)	0	0
	-----	-----	-----	-----
Total	\$ 0	\$ ( 62,628)	\$ 0	\$ 0
	-----	-----	-----	-----
2-44528 AN SUPP OTH SAL POOL				
Clerical/Maint	0	21,720	0	20,670
Prof. Support	0	1,240	0	12,380
	-----	-----	-----	-----
Total	\$ 0	\$ 22,960	\$ 0	\$ 33,050
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Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07							
2-44599 ANCILLARY SUPP SUPP											
Employee Benefits	7,430	1,600	1,600	1,600							
	-----	-----	-----	-----							
Total	\$ 7,430	\$ 1,600	\$ 1,600	\$ 1,600							
	-----	-----	-----	-----							
Total Ancillary Support											
Admin Salaries	289,116	0	0	0							
Academic Salaries	0	4,800	4,800	4,800							
Clerical/MaE505	2005-06 2Ts3	2Ts3	2Ts3	nTs3	2Ts3	nTs3	2Ts3	nTs3	2Ts3	3	2Ts3



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-45002 ARTS & SCI VEHICLES				
Operating Expenses	5,052	1,340	7,340	0
	-----	-----	-----	-----
Total	\$ 5,052	\$ 1,340	\$ 7,340	\$ 0
	-----	-----	-----	-----
2-45003 A&S VEHICLE-REVENUES				
Travel	( 13,423)	0	0	0
Departmental Credits	( 67)	( 1,340)	( 12,340)	0
	-----	-----	-----	-----
Total	\$( 13,490)	\$( 1,340)	\$( 12,340)	\$ 0
	-----	-----	-----	-----
2-45006 BUSINESS-ADMIN				
Admin Salaries	219,000	154,096	154,500	154,600
Academic Salaries	0	2,660	2,660	11,870
Clerical/Maint	57,962	57,049	57,050	57,250
Student Wages	1,298	0	0	0
Prof. Support	0	70,324	69,920	70,020
Employee Benefits	75,627	73,520	73,520	73,520
Operating Expenses	5,841	0	0	0
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Total	\$ 359,728	\$ 357,649	\$ 357,650	\$ 367,260
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-45007 BUS ADMIN VEHICLES				
Operating Expenses	495	0	330	0
Total	\$ 495	\$ 0	\$ 330	\$ 0
2-45008 BUS ADM VEHICLE-REV				
Travel	( 1,051)	0	( 500)	0
Departmental Credits	( 159)	0	0	0
Total	\$( 1,210)	\$ 0	\$( 500)	\$ 0
2-45009 DMF-BUSINESS ADMIN				
Admin Salaries	2,868	5,902	5,910	5,900
Prof. Support	0	8	0	0
Employee Benefits	600	510	510	510
Travel	0	0	5,460	0
Operating Expenses	5,498	6,010	6,010	6,010
Total	\$ 8,966	\$ 12,430	\$ 17,890	\$ 12,420
2-45011 EDUCATION-ADMIN				
Admin Salaries	170,170	175,509	177,610	177,810
Clerical/Maint	26,990	20,840	21,040	21,040
Student Wages	423	780	780	780
Prof. Support	0	2,100	0	0
Employee Benefits	64,067	94,810	94,810	94,810
Travel	6,595	6,580	7,360	11,590
Operating Expenses	15,323	9,920	9,920	9,920
Total	\$ 283,568	\$ 310,539	\$ 311,520	\$ 315,950

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-45016 ENGINEERING-ADMIN				
Admin Salaries	456,735	373,439	371,880	381,090
Clerical/Maint	85,369	84,970	78,670	83,820
Student Wages	11,327	0	14,810	0
Prof. Support	0	122,669	108,470	156,190
Employee Benefits	148,136	148,500	148,500	148,500
Travel	5,117	4,550	4,550	4,550
Operating Expenses	45,562	13,850	20,600	13,850
Capital Outlay	0	20,000	20,000	0
	-----	-----	-----	-----
Total	\$ 752,246	\$ 767,979	\$ 767,480	\$ 788,000
	-----	-----	-----	-----
2-45017 WATER CTR VEHICLES				
Clerical/Maint	1,475	0	1,100	0
Student Wages	401	0	400	0
Employee Benefits	565	0	210	0
Travel	244	0	0	0
Operating Expenses	14,090	0	18,000	0
	-----	-----	-----	-----
Total	\$ 16,775	\$ 0	\$ 19,710	\$ 0
	-----	-----	-----	-----
2-45018 WTER CTR VEHICLE-REV				
Travel	( 29,301)	0	( 47,000)	0
	-----	-----	-----	-----
Total	\$( 29,301)	\$ 0	\$( 47,000)	\$ 0
	-----	-----	-----	-----



	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-45038 C C ADMIN TRANS				
Operating Expenses	( 130,000)	( 100,000)	( 100,000)	( 100,000)
Total	\$( 130,000)	\$( 100,000)	\$( 100,000)	\$( 100,000)
2-45106 BUSINESS-COPYING				
Operating Expenses	6,814	16,220	16,220	16,220
Total	\$ 6,814	\$ 16,220	\$ 16,220	\$ 16,220
2-45107 BUS COPY TRANS IN				
Operating Expenses	( 4,737)	0	0	0
Departmental Credits	( 25)	( 6,220)	( 6,220)	( 6,220)
Total	\$( 4,762)	\$( 6,220)	\$( 6,220)	\$( 6,220)
2-45108 BUS COPY TRANS REV				
Operating Expenses	0	( 39)	0	0
Departmental Credits	( 2,659)	( 9,961)	( 10,000)	( 10,000)
Total	\$( 2,659)	\$( 10,000)	\$( 10,000)	\$( 10,000)

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-45109 BUS TECH SUP-TRAN IN				
Operating Expenses	0	140	0	0
Departmental Credits	( 640)	( 140)	( 750)	0
Total	\$ ( 640)	\$ 0	\$ ( 750)	\$ 0
2-45110 BUS TECHNLOGY SUPPORT				
Academic Salaries	0	0	230	0
Student Wages	675	0	520	0
Employee Benefits	1	0	0	0
Total	\$ 676	\$ 0	\$ 750	\$ 0
2-45111 BUSINESS-TYPING				
Operating Expenses	3,998	2,000	2,000	2,000
Total	\$ 3,998	\$ 2,000	\$ 2,000	\$ 2,000
2-45113 BUS TYPING TRANS REV				
Operating Expenses	( 2,549)	753	0	0
Departmental Credits	( 1,411)	( 2,753)	( 2,000)	( 2,000)
Total	\$ ( 3,960)	\$ ( 2,000)	\$ ( 2,000)	\$ ( 2,000)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-45201 GRADUATE STUDY-ADM				
Admin Salaries	38,515	0	0	0
Clerical/Maint	85,555	93,959	89,250	94,920
Student Wages	2,429	0	30	0
Prof. Support	0	38,580	60,510	38,790
Employee Benefits	59,670	61,840	61,840	61,840
Travel	3,596	2,350	7,350	2,350
Operating Expenses	44,449	45,760	40,760	32,100
	-----	-----	-----	-----
Total	\$ 234,214	\$ 242,489	\$ 259,740	\$ 230,000
	-----	-----	-----	-----
2-45203 DISSERTATION MICRO				
Operating Expenses	0	650	1,600	1,100
	-----	-----	-----	-----
Total	\$ 0	\$ 650	\$ 1,600	\$ 1,100
	-----	-----	-----	-----
2-45206 OFFICE OF RESEARCH				
Admin Salaries	288,964	217,880	193,040	137,090
Prof. Support	0	79,610	91,850	153,540
Employee Benefits	86,320	84,870	84,870	95,580
Travel	2,200	3,480	3,480	3,480
Operating Expenses	8,514	8,630	8,630	8,630
	-----	-----	-----	-----
Total	\$ 385,998	\$ 394,470	\$ 381,870	\$ 398,320
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Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-45216 ASSOC VP-ACA AFFAIRS				
Admin Salaries	228,788	217,820	222,820	111,270
Clerical/Maint	36,560	35,720	34,730	36,090
Prof. Support	0	14,120	9,120	9,120
Employee Benefits	64,358	68,150	68,150	68,150
Travel	531	2,000	1,340	2,000
Operating Expenses	2,075	3,972	3,960	3,960
Departmental Credits	( 25)	( 12)	0	0
	-----	-----	-----	-----
Total	\$ 332,287	\$ 341,770	\$ 340,120	\$ 230,590
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-45221 FACULTY RECRUITMENT				
Travel	18,448	8,853	15,860	8,670
Operating Expenses	1,281	370	930	19,323
Total	\$ 19,729	\$ 9,223	\$ 16,790	\$ 27,993
2-45222 FACULTY MOVING				
Travel	31,159	10,000	0	10,000
Operating Expenses	0	19,000	33,630	0
Total	\$ 31,159	\$ 29,000	\$ 33,630	\$ 10,000
2-45226 ACAD AFF DISCRETION				
Travel	0	0	80	0
Operating Expenses	190	2,550	2,490	3,320
Total	\$ 190	\$ 2,550	\$ 2,570	\$ 3,320
2-45401 ACAD ADMIN CWS				
Student Wages	8,472	5,000	4,240	5,000
Total	\$ 8,472	\$ 5,000	\$ 4,240	\$ 5,000



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-45409 ACA ADM P O ALLOC				
Operating Expenses	2,158	2,030	2,030	2,030
	-----	-----	-----	-----
Total	\$ 2,158	\$ 2,030	\$ 2,030	\$ 2,030
	-----	-----	-----	-----
2-45499 ACAD ADM SUPPORT				
Academic Salaries	0	1,050	0	1,050
Clerical/Maint	0	3,540	0	3,540
Employee Benefits	17,831	0	0	0
Operating Expenses	( 10,485)	( 63,623)	0	( 63,703)
	-----	-----	-----	-----
Total	\$ 7,346	\$( 59,033)	\$ 0	\$( 59,113)
	-----	-----	-----	-----
Total Academic Administration				
Admin Salaries	1,880,500	1,555,517	1,424,640	1,283,130
Academic Salaries	11,550	56,310	38,040	153,690
Clerical/Maint	440,759	445,709	429,870	439,800
Student Wages	41,033	15,780	36,280	19,280
Prof. Support	0	404,221	412,850	498,470
Employee Benefits	721,428	755,530	755,210	765,710
Travel	61,629	70,533	31,660	69,360
Operating Expenses	463,404	479,503	521,150	439,820
Departmental Credits	( 4,986)	( 20,426)	( 31,310)	( 18,220)
Capital Outlay	0	20,000	20,000	0
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Total	\$ 3,615,317	\$ 3,782,679	\$ 3,638,390	\$ 3,651,040
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Academic Personnel Develop.

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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-47008 FAC WEB COURSE DEVEL				
Academic Salaries	0	10,000	10,000	10,000
Employee Benefits	0	3,430	3,430	3,430
Operating Expenses	1,768	0	0	0
Total	\$ 1,768	\$ 13,430	\$ 13,430	\$ 13,430
2-47009 PLANNING				
Operating Expenses	0	0	30,000	0
Total	\$ 0	\$ 0	\$ 30,000	\$ 0
2-47011 FACULTY AWARD				
Operating Expenses	5,181	4,740	7,740	7,740
Total	\$ 5,181	\$ 4,740	\$ 7,740	\$ 7,740
2-47016 FACULTY EVALUATION				
Student Wages	1,711	3,010	3,010	3,010
Operating Expenses	15,413	16,170	16,170	16,170
Total	\$ 17,124	\$ 19,180	\$ 19,180	\$ 19,180

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-47022 STU EXC TRANSFER IN				
Operating Expenses	56,367	21,029	42,400	0
Departmental Credits	( 20,798)	( 21,029)	( 48,700)	0
Total	\$ 35,569	\$ 0	\$( 6,300)	\$ 0
2-47023 EXC BA/ENG COURS FEE				
Operating Expenses	0	2,500	2,500	2,500
Total	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500
2-47208 ACAD PERS DEV CLAIMS				
Operating Expenses	497	460	480	480
Total	\$ 497	\$ 460	\$ 480	\$ 480
Total Academic Personnel Develop.				
Admin Salaries	7,500	0	0	0
Academic Salaries	88,000	54,000	54,000	68,000
Student Wages	1,711	3,010	3,010	3,010
Prof. Support	0	7,500	7,500	7,500
Employee Benefits	0	3,430	3,430	3,430
Travel	14,968	15,980	34,630	1,980
Operating Expenses	80,470	47,429	100,650	29,420
Departmental Credits	( 20,798)	( 21,029)	( 48,700)	0
Total	\$ 171,851	\$ 110,320	\$ 154,520	\$ 113,340

Course/Curriculum Develop.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Course/Curriculum Develop.				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Other Academic Support Exp.				
Total Other Academic Support Exp.				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Total Academic Support				
Admin Salaries	3,478,361	1,749,058	1,621,180	1,479,870
Academic Salaries	792,040	802,430	772,400	916,050
Clerical/Maint	1,148,825	1,167,920	1,120,620	1,147,710
Student Wages	141,894	88,760	135,410	104,550
Prof. Support	0	1,872,702	1,965,970	2,088,210
Employee Benefits	1,840,430	1,912,770	1,913,450	1,934,660
Travel	119,916	121,263	199,880	234,610
Operating Expenses	1,971,676	2,107,280	2,024,690	1,742,310
Departmental Credits	( 2,942,309)	( 2,934,518)	( 3,005,170)	( 2,826,960)
Capital Outlay	1,031,973	1,068,060	1,101,300	1,013,340
Total	\$ 7,582,806	\$ 7,955,725	\$ 7,849,730	\$ 7,834,350

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Student Services				
Student Ser. Administration				
2-50006 DEAN OF STUDENTS				
Admin Salaries	79,570	73,870	79,970	76,370
Clerical/Maint	28,103	27,899	27,900	28,000
Prof. Support	0	2,500	0	0
Employee Benefits	35,626	43,200	43,200	43,200
Operating Expenses	2,520	2,520	2,520	2,520
	-----	-----	-----	-----
Total	\$ 145,819	\$ 149,989	\$ 153,590	\$ 150,090
	-----	-----	-----	-----
2-50007 MICROFILM CENTER				
Student Wages	0	1,000	0	1,000
Operating Expenses	4,621	4,860	4,380	4,860
	-----	-----	-----	-----
Total	\$ 4,621	\$ 5,860	\$ 4,380	\$ 5,860
	-----	-----	-----	-----
2-50011 INTL STUDENT AFFAIRS				
Admin Salaries	0	43,260	43,270	43,280
Clerical/Maint	7,685	21,140	29,300	29,240
Student Wages	2,376	0	2,450	0
Employee Benefits	405	0	34,440	34,440
Travel	6,518	4,200	5,350	1,700
Operating Expenses	11,157	5,274	5,770	11,000
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Total	\$ 28,141	\$ 73,874	\$ 120,580	\$ 119,660
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-50020 MKTG & PROMOTION				
Prof. Support	0	100	0	100
Employee Benefits	0	17,390	17,390	17,390
Operating Expenses	74,044	154,200	154,090	291,930
	-----	-----	-----	-----
Total	\$ 74,044	\$ 171,690	\$ 171,480	\$ 309,420
	-----	-----	-----	-----
2-50023 EAGLE CARD OFFICE				
Admin Salaries	58,250	0	0	0
Clerical/Maint	24,130	24,350	24,350	24,450
Student Wages	7,188	4,440	10,390	0
Prof. Support	0	60,430	57,330	60,530
Employee Benefits	27,664	28,970	28,970	28,970
Operating Expenses	37,663	31,060	42,670	35,500
Departmental Credits	( 6,470)	0	( 8,810)	0
	-----	-----	-----	-----
Total	\$ 148,425	\$ 149,250	\$ 154,900	\$ 149,450
	-----	-----	-----	-----
2-50030 CC PROMOTIONS & DEV				
Admin Salaries	36,570	0	0	0
Clerical/Maint	42	0	0	0
Prof. Support	0	37,240	37,240	37,340
Employee Benefits	10,463	11,850	11,850	11,850
Travel	459	1,500	1,500	1,400
Operating Expenses	32,459	36,780	36,780	36,780
	-----	-----	-----	-----
Total	\$ 79,993	\$ 87,370	\$ 87,370	\$ 87,370
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-50101 INTL STU AFFAIR CWS Student Wages	0	0	790	0
Total	\$ 0	\$ 0	\$ 790	\$ 0
2-50201 STU AFF ADMIN CWS Student Wages	8,109	1,300	9,120	1,300
Total	\$ 8,109	\$ 1,300	\$ 9,120	\$ 1,300
2-50202 STU AFF ADMIN AWS Operating Expenses	8,540	9,480	4,000	4,000
Total	\$ 8,540	\$ 9,480	\$ 4,000	\$ 4,000
2-50203 UNIV PROG GRAD ASST Operating Expenses	0	520	0	5,860
Total	\$ 0	\$ 520	\$ 0	\$ 5,860
2-50204 STU AFF ADM SP/DEP Employee Benefits	4,618	6,870	8,830	8,830
Total	\$ 4,618	\$ 6,870	\$ 8,830	\$ 8,830

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-50205 STU AFF ADMIN PC191 Employee Benefits	1,608	1,610	2,830	2,830
Total	\$ 1,608	\$ 1,610	\$ 2,830	\$ 2,830
2-50206 STU AFF NONCREDIT Employee Benefits	567	600	0	0
Total	\$ 567	\$ 600	\$ 0	\$ 0
2-50207 STU AFF ADM DP ALLOC Operating Expenses	21,165	21,280	22,060	21,020
Total	\$ 21,165	\$ 21,280	\$ 22,060	\$ 21,020
2-50208 STU AFF CLAIMS ADJ Operating Expenses	1,393	1,790	1,560	1,790
Total	\$ 1,393	\$ 1,790	\$ 1,560	\$ 1,790
2-50210 ADA STU AFFAIRS				
Student Wages	1,297	1,500	0	0
Employee Benefits	4,848	0	0	0
Travel	0	1,000	0	0
Operating Expenses	9,121	24,793	0	0
Departmental Credits	( 78)	( 23)	0	0
Total	\$ 15,188	\$ 27,270	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

ACTUAL	OCTOBER	ESTIMATED	JULY
2004-05	2005-06	2005-06	2006-07

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51001 STUDENT DEVELOPMENT				
Operating Expenses	3,973	3,990	3,690	3,990
	-----	-----	-----	-----
Total	\$ 3,973	\$ 3,990	\$ 3,690	\$ 3,990
	-----	-----	-----	-----
2-51002 SAF STUDENT ORIENT				
Admin Salaries	14,200	0	0	0
Student Wages	30,285	14,000	22,000	0
Prof. Support	0	35,610	31,410	37,890
Employee Benefits	1,030	520	10,660	10,660
Travel	0	0	950	0
Operating Expenses	55,591	248,120	228,230	123,450
	-----	-----	-----	-----
Total	\$ 101,106	\$ 298,250	\$ 293,250	\$ 172,000
	-----	-----	-----	-----
2-51003 SOAR				
Operating Expenses	90,485	103,240	103,240	103,240
	-----	-----	-----	-----
Total	\$ 90,485	\$ 103,240	\$ 103,240	\$ 103,240
	-----	-----	-----	-----
2-51004 STU AFFRS ORIENT-CDS				
Operating Expenses	15,000	15,000	15,000	15,000
	-----	-----	-----	-----
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51005 SAF UNIV PROGRAMMING				
Admin Salaries	9,000	0	0	0
Prof. Support	0	0	8,080	0
Employee Benefits	31	40	40	40
Operating Expenses	67,000	166,580	155,500	85,960
	-----	-----	-----	-----
Total	\$ 76,031	\$ 166,620	\$ 163,620	\$ 86,000
	-----	-----	-----	-----
2-51006 SOCIAL DEV-UPC				
Student Wages	2,893	0	1,060	0
Prof. Support	0	4,000	0	4,000
Employee Benefits	77	290	290	290
Travel	779	0	0	0
Operating Expenses	6,579	6,360	5,550	6,270
Departmental Credits	( 38)	0	0	0
	-----	-----	-----	-----
Total	\$ 10,290	\$ 10,650	\$ 6,900	\$ 10,560
	-----	-----	-----	-----
2-51007 GEN EDU INST A/S-SAF				
Admin Salaries	29,320	0	0	0
Academic Salaries	0	0	140	0
Clerical/Maint	2,405	18,750	20,210	16,530
Student Wages	6,142	2,000	2,000	0
Prof. Support	0	29,470	29,470	29,570
Employee Benefits	15,652	21,330	21,330	21,330
Travel	34,791	0	85,000	0
Operating Expenses	117,800	297,390	206,790	173,570
Departmental Credits	( 50)	0	0	0
	-----	-----	-----	-----
Total	\$ 206,060	\$ 368,940	\$ 364,940	\$ 241,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51008 GEN ED PROG S/A-SAF Clerical/Maint	16,830	17,420	17,420	17,520





	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51202 SAF INTRAMURALS				
Admin Salaries	37,387	0	0	0
Student Wages	14,992	25,000	50,000	45,520
Prof. Support	0	35,384	34,900	37,760
Employee Benefits	8,888	11,900	11,900	11,900
Travel	578	1,000	3,000	3,000
Operating Expenses	22,409	147,130	120,520	70,410
	-----	-----	-----	-----
Total	\$ 84,254	\$ 220,414	\$ 220,320	\$ 168,590
	-----	-----	-----	-----
2-51203 EXTRAMURALS				
Travel	150	0	0	0
Operating Expenses	2,655	6,100	820	820
	-----	-----	-----	-----
Total	\$ 2,805	\$ 6,100	\$ 820	\$ 820
	-----	-----	-----	-----
2-51204 MP ATH VEHICLES				
Student Wages	0	0	1,000	0
Prof. Support	0	0	2,500	0
Operating Expenses	18,133	0	14,630	0
	-----	-----	-----	-----
Total	\$ 18,133	\$ 0	\$ 18,130	\$ 0
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Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51205 MP ATH VEHICLS- REV				
Travel	( 34,552)	0	0	0
Operating Expenses	( 965)	0	( 26,000)	0
Departmental Credits	( 2,143)	0	0	0
Total	\$( 37,660)	\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$R501\$	26,000)	\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$
2-51205 MP6 ST SPORTS COTH GA FE				
Operating Expenses			( \$\$\$\$\$\$\$\$\$\$R501111111112)00	( \$\$\$\$\$\$\$\$\$\$R501111111112)00
Total	\$( \$\$\$\$\$\$\$\$\$\$R501 \$\$\$\$\$\$2)00	( \$\$\$\$\$\$\$\$\$\$R501 \$\$\$\$\$\$2)00		



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51302 ATHLETICS-GRAD ASST				
Operating Expenses	13,725	11,450	11,450	11,450
	-----	-----	-----	-----
Total	\$ 13,725	\$ 11,450	\$ 11,450	\$ 11,450
	-----	-----	-----	-----
2-51311 MKT/PROM/GAME MGT				
Admin Salaries	623	0	0	0
Clerical/Maint	4,291	0	4,000	0
Student Wages	2,120	0	2,500	0
Prof. Support	0	0	1,800	0
Employee Benefits	427	440	440	440
Travel	179	0	0	0
Operating Expenses	79,651	64,760	56,460	38,040
Departmental Credits	( 2)	0	0	0
	-----	-----	-----	-----
Total	\$ 87,289	\$ 65,200	\$ 65,200	\$ 38,480
	-----	-----	-----	-----
2-51312 ATH CONCESSIONS-CDS				
Operating Expenses	15,518	32,000	32,000	32,000
	-----	-----	-----	-----
Total	\$ 15,518	\$ 32,000	\$ 32,000	\$ 32,000
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51313 MEDICAL & INSURANCE Operating Expenses	138,794	158,500	158,500	158,500
Total	\$ 138,794	\$ 158,500	\$ 158,500	\$ 158,500
2-51321 ATHLETIC AWARDS Operating Expenses	5,055	0	5,060	0
Total	\$ 5,055	\$ 0	\$ 5,060	\$ 0
2-51326 ATHLETICS COMP TKTS Operating Expenses	40,829	16,890	44,790	16,890
Total	\$ 40,829	\$ 16,890	\$ 44,790	\$ 16,890
2-51331 ATHLETICS-BOOK ACCT Operating Expenses	76,001	45,000	80,550	45,000
Total	\$ 76,001	\$ 45,000	\$ 80,550	\$ 45,000
2-51332 ATH BOOKS-TRANS OUT Operating Expenses	( 76,001)	( 45,000)	( 80,550)	( 45,000)
Total	\$( 76,001)	\$( 45,000)	\$( 80,550)	\$( 45,000)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
<b>2-51333 SPORTS INFORMATION</b>				
Admin Salaries	49,390	0	0	0
Clerical/Maint	4,162	4,290	15,690	4,290
Student Wages	360	0	0	0
Prof. Support	0	49,490	49,390	49,590
Employee Benefits	21,900	46,890	46,890	46,890
Travel	6,075	2,130	2,910	2,130
Operating Expenses	32,648	29,240	30,240	29,240
	-----	-----	-----	-----
Total	\$ 114,535	\$ 132,040	\$ 145,120	\$ 132,140
	-----	-----	-----	-----
<b>2-51334 ACADEMIC COUNSELING</b>				
Admin Salaries	26,664	0	0	0
Clerical/Maint	9,207	9,490	9,490	9,490
Prof. Support	0	27,360	27,360	27,660
Employee Benefits	12,501	37,830	37,830	37,830
Travel	602	0	0	0
Operating Expenses	5,547	15,670	15,670	15,670
	-----	-----	-----	-----
Total	\$ 54,521	\$ 90,350	\$ 90,350	\$ 90,650
	-----	-----	-----	-----
<b>2-51335 ACADEMIC TUTORING</b>				
Student Wages	1,886	800	1,800	800
Prof. Support	0	300	0	300
Employee Benefits	1	0	0	0
Operating Expenses	( 130)	9,250	8,550	9,250
	-----	-----	-----	-----
Total	\$ 1,757	\$ 10,350	\$ 10,350	\$ 10,350
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51336 STUDENT THERAPY CTR				
Admin Salaries	74,724	0	0	0
Clerical/Maint	8,668	0	0	0
Prof. Support	0	119,490	90,570	150,300
Employee Benefits	22,483	58,330	58,330	69,040
Travel	4,721	4,460	4,460	4,460
Operating Expenses	45,684	43,452	43,450	43,450
Departmental Credits	( 633)	( 2)	0	0
	-----	-----	-----	-----
Total	\$ 155,647	\$ 225,730	\$ 196,810	\$ 267,250
	-----	-----	-----	-----
2-51337 TRAINING GRAD ASST				
Operating Expenses	22,113	17,590	10,000	17,590
	-----	-----	-----	-----
Total	\$ 22,113	\$ 17,590	\$ 10,000	\$ 17,590
	-----	-----	-----	-----
2-51351 FOOTBALL				
Admin Salaries	207,185	0	0	0
Clerical/Maint	24,968	24,320	24,320	24,420
Student Wages	0	50	0	50
Prof. Support	0	212,920	212,920	213,620
Employee Benefits	79,418	123,570	123,570	134,280
Travel	88,800	100,400	102,200	100,400
Operating Expenses	131,689	116,470	116,470	116,470
Departmental Credits	( 664)	0	0	0
	-----	-----	-----	-----
Total	\$ 531,396	\$ 577,730	\$ 579,480	\$ 589,240
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51356 BASKETBALL				
Admin Salaries	175,158	0	0	0
Clerical/Maint	18,841	18,750	18,760	18,850
Student Wages	1,420	100	1,500	100
Prof. Support	0	166,090	170,090	166,390
Employee Benefits	62,387	73,660	73,660	73,660
Travel	118,798	69,770	112,950	69,770
Operating Expenses	107,457	64,236	95,560	64,230
Departmental Credits	138	( 6)	0	0
	-----	-----	-----	-----
Total	\$ 484,199	\$ 392,600	\$ 472,520	\$ 393,000
	-----	-----	-----	-----
2-51361 BASEBALL				
Admin Salaries	45,487	0	0	0
Student Wages	0	280	0	280
Prof. Support	0	38,350	47,710	38,650
Employee Benefits	13,801	17,520	17,520	17,520
Travel	41,592	16,580	31,390	16,580
Operating Expenses	98,476	10,240	32,790	10,240
Departmental Credits	( 101)	0	0	0
	-----	-----	-----	-----
Total	\$ 199,255	\$ 82,970	\$ 129,410	\$ 83,270
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51366 CROSS COUNTRY				
Admin Salaries	1,051	0	0	0
Prof. Support	0	1,050	1,050	1,050
Employee Benefits	647	90	90	90
Travel	2,932	3,400	3,200	3,400
Operating Expenses	3,781	2,560	3,400	2,560
	-----	-----	-----	-----
Total	\$ 8,411	\$ 7,100	\$ 7,740	\$ 7,100
	-----	-----	-----	-----
2-51371 GOLF				
Admin Salaries	4,496	0	0	0
Clerical/Maint	1,250	0	1,250	0
Prof. Support	0	4,380	4,380	4,380
Employee Benefits	443	360	360	360
Travel	19,360	10,200	15,200	10,200
Operating Expenses	6,024	2,560	4,010	2,560
	-----	-----	-----	-----
Total	\$ 31,573	\$ 17,500	\$ 25,200	\$ 17,500
	-----	-----	-----	-----
2-51376 TENNIS				
Admin Salaries	11,883	0	0	0
Prof. Support	0	12,240	9,460	12,240
Employee Benefits	3,494	6,280	6,280	6,280
Travel	14,342	9,770	15,600	9,770
Operating Expenses	8,002	5,110	6,730	5,110
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Total	\$ 37,721	\$ 33,400	\$ 38,070	\$ 33,400
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51386 RIFLE RANGE				
Admin Salaries	3,504	0	0	0
Prof. Support	0	2,100	3,510	2,100
Employee Benefits	268	300	300	300
Travel	6,359	3,820	5,810	3,820
Operating Expenses	3,666	3,830	4,310	3,830
Total	\$ 13,797	\$ 10,050	\$ 13,930	\$ 10,050
2-51396 NCAA RIFLE CHAMP				
Travel	1,005	0	0	0
Total	\$ 1,005	\$ 0	\$ 0	\$ 0
2-51398 MENS OVC TOURNAMENT				
Travel	3,521	5,640	5,640	5,640
Operating Expenses	2,925	0	0	0
Total	\$ 6,446	\$ 5,640	\$ 5,640	\$ 5,640
2-51401 WOMENS BASKETBALL				
Admin Salaries	143,856	0	0	0
Clerical/Maint	0	16,300	2,720	16,950
Student Wages	348	100	0	100
Prof. Support	0	146,730	148,730	147,030
Employee Benefits	42,587	47,000	47,000	47,000
Travel	61,341	36,080	64,060	36,080
Operating Expenses	43,451	18,160	43,390	18,160
Total	\$ 291,583	\$ 264,370	\$ 305,900	\$ 265,320



Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07				
2-51422 NCAA WOMENS TOURNA								
Travel	6,466	0	0	0				
	-----	-----	-----	-----				
Total	\$ 6,466	\$ 0	\$ 0	\$ 0				
	-----	-----	-----	-----				
2-51424 WOMENS GOLF								
Admin Salaries	6,000	0	0	0				
Clerical/Maint	1,250	0	1,250	0				
Prof. Support	0	6,130	6,130	6,130				
Employee Benefits	559	510	510	510				
Travel	15,705	10,200	16,800	10,200				
Operating Expenses	3,869	1,700	4,000	1,700				
	-----	-----	-----	-----				
Total	\$ 27,383	\$ 18,540	\$ 24,680	\$ 18,540	( 6n	510)'	( EN,I2zL7	TSTW Salaries
Admin Salaries	1,250	0	1,250	8,4	2-51428,4	2-51428,4	Support	0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51426 WOMENS SOFTBALL				
Admin Salaries	45,834	0	0	0
Prof. Support	0	41,470	44,470	41,570
Employee Benefits	13,848	14,880	14,880	14,880
Travel	31,670	17,640	26,640	17,640
Operating Expenses	40,945	11,914	24,300	11,480
Departmental Credits	( 160)	( 434)	0	0
Capital Outlay	2,375	0	0	0
	-----	-----	-----	-----
Total	\$ 134,512	\$ 85,470	\$ 110,290	\$ 85,570
	-----	-----	-----	-----
2-51427 WOMENS SOCCER				
Admin Salaries	45,103	0	0	0
Student Wages	0	500	1,110	500
Prof. Support	0	34,680	46,170	34,680
Employee Benefits	8,601	9,410	9,410	9,410
Travel	31,139	8,500	32,800	8,500
Operating Expenses	27,070	11,910	21,260	11,910
	-----	-----	-----	-----
Total	\$ 111,913	\$ 65,000	\$ 110,750	\$ 65,000
	-----	-----	-----	-----
2-51451 FOOTBALL SCH				
Operating Expenses	879,400	917,350	917,350	917,350
	-----	-----	-----	-----
Total	\$ 879,400	\$ 917,350	\$ 917,350	\$ 917,350
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51452 BASKETBALL SCH Operating Expenses	300,522	251,450	251,450	251,450
Total	\$ 300,522	\$ 251,450	\$ 251,450	\$ 251,450
2-51453 BASEBALL SCH Prof. Support	0	0	500	0
Operating Expenses	120,584	170,500	170,000	170,500
Total	\$ 120,584	\$ 170,500	\$ 170,500	\$ 170,500
2-51454 RIFLE RANGE SCH Operating Expenses	56,384	65,680	65,680	65,680
Total	\$ 56,384	\$ 65,680	\$ 65,680	\$ 65,680
2-51455 WOMEN BASKETBALL SCH Operating Expenses	153,533	243,470	243,470	243,470
Total	\$ 153,533	\$ 243,470	\$ 243,470	\$ 243,470

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51456 WOMEN VOLLEYBALL SCH Operating Expenses	208,812	245,990	225,990	245,990
Total	\$ 208,812	\$ 245,990	\$ 225,990	\$ 245,990
2-51457 MENS TENNIS SCH Operating Expenses	83,829	71,570	89,900	71,570
Total	\$ 83,829	\$ 71,570	\$ 89,900	\$ 71,570
2-51458 GOLF SCHOLARSHIPS Operating Expenses	42,202	40,840	40,840	40,840
Total	\$ 42,202	\$ 40,840	\$ 40,840	\$ 40,840
2-51459 MENS CROSS CO SCH Operating Expenses	43,587	58,380	48,380	58,380
Total	\$ 43,587	\$ 58,380	\$ 48,380	\$ 58,380
2-51460 WOMENS TENNIS SCH Operating Expenses	114,633	159,650	119,650	159,650
Total	\$ 114,633	\$ 159,650	\$ 119,650	\$ 159,650



	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51461 WOMENS GOLF SCH Operating Expenses	52,789	82,490	62,490	82,490
Total	\$ 52,789	\$ 82,490	\$ 62,490	\$ 82,490
2-51462 WOMENS SOFTBALL SCH Operating Expenses	211,320	216,190	216,190	216,190
Total	\$ 211,320	\$ 216,190	\$ 216,190	\$ 216,190
2-51463 WOMENS CROSS CO/TRCK Operating Expenses	180,168	220,600	170,600	220,600
Total	\$ 180,168	\$ 220,600	\$ 170,600	\$ 220,600
2-51464 WOMENS SOCCER SCH Operating Expenses	213,399	239,160	209,160	239,160
Total	\$ 213,399	\$ 239,160	\$ 209,160	\$ 239,160
2-51466 GRADUATION INCENTIVE Operating Expenses	0	186,530	186,530	186,530
Total	\$ 0	\$ 186,530	\$ 186,530	\$ 186,530

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

ACTUAL

OCTOBER

ESTIMATED

JULY



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51517 CHEERLEADER HOUS SCH				
Operating Expenses	9,450	16,420	16,420	16,420
	-----	-----	-----	-----
Total	\$ 9,450	\$ 16,420	\$ 16,420	\$ 16,420
	-----	-----	-----	-----
Total Student Organizations				
Admin Salaries	4,500	0	0	0
Academic Salaries	5,000	6,000	6,000	6,000
Clerical/Maint	622	0	0	5,630
Student Wages	4,612	4,020	3,640	3,520
Prof. Support	0	4,500	11,570	0
Employee Benefits	440	710	1,270	4,180
Travel	2,368	4,630	1,140	1,140
Operating Expenses	106,533	140,650	142,750	140,040
Departmental Credits	( 1,494)	0	0	0
	-----	-----	-----	-----
Total	\$ 122,581	\$ 160,510	\$ 166,370	\$ 160,510
	-----	-----	-----	-----
Student Publications				
2-51601 THE EAGLE				
Clerical/Maint	8,561	8,820	8,820	8,820
Student Wages	8,560	7,720	8,120	7,720
Employee Benefits	2,894	3,130	3,130	3,130
Travel	0	400	0	400
Operating Expenses	6,838	7,290	7,290	7,290
	-----	-----	-----	-----
Total	\$ 26,853	\$ 27,360	\$ 27,360	\$ 27,360
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51606 TENN TECH ORACLE				
Clerical/Maint	13,161	11,590	11,590	11,590
Student Wages	9,165	11,990	9,590	11,990
Employee Benefits	3,791	4,870	4,870	4,870
Operating Expenses	13,369	9,510	11,910	9,510
	-----	-----	-----	-----
Total	\$ 39,486	\$ 37,960	\$ 37,960	\$ 37,960
	-----	-----	-----	-----
2-51607 ORACLE REVENUE				
Operating Expenses	0	272	0	0
Departmental Credits	( 13,428)	( 10,272)	( 10,000)	( 10,000)
	-----	-----	-----	-----
Total	\$( 13,428)	\$( 10,000)	\$( 10,000)	\$( 10,000)
	-----	-----	-----	-----
Total Student Publications				
Clerical/Maint	21,722	20,410	20,410	20,410
Student Wages	17,725	19,710	17,710	19,710
Employee Benefits	6,685	8,000	8,000	8,000
Travel	0	400	0	400
Operating Expenses	20,207	17,072	19,200	16,800
Departmental Credits	( 13,428)	( 10,272)	( 10,000)	( 10,000)
	-----	-----	-----	-----
Total	\$ 52,911	\$ 55,320	\$ 55,320	\$ 55,320
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Genl Soc/Cultural Events

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51701 SOC/CULTURAL DEV CWS				
Student Wages	7,138	9,440	5,080	9,440
Employee Benefits	0	20	20	20
Total	\$ 7,138	\$ 9,460	\$ 5,100	\$ 9,460
2-51702 SOC/CULTURAL DEV AWS				
Operating Expenses	57,708	72,350	59,800	72,350
Total	\$ 57,708	\$ 72,350	\$ 59,800	\$ 72,350
2-51703 STU ACT GRAD ASST				
Operating Expenses	3,399	5,860	6,660	5,860
Total	\$ 3,399	\$ 5,860	\$ 6,660	\$ 5,860
2-51704 SOC/CULT DEV SP/DEP				
Employee Benefits	21,034	20,480	25,780	25,780
Total	\$ 21,034	\$ 20,480	\$ 25,780	\$ 25,780

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51705 SOC/CULTURAL PC191 Employee Benefits	9,063	9,060	17,960	17,960
	-----	-----	-----	-----
Total	\$ 9,063	\$ 9,060	\$ 17,960	\$ 17,960
	-----	-----	-----	-----
2-51707 SOC/CUL DEV DP ALLOC Operating Expenses	14,816	14,890	15,440	14,720
	-----	-----	-----	-----
Total	\$ 14,816	\$ 14,890	\$ 15,440	\$ 14,720
	-----	-----	-----	-----
2-51708 SOC/CUL CLAIMS ADJ Operating Expenses	10,206	11,390	8,610	11,390
	-----	-----	-----	-----
Total	\$ 10,206	\$ 11,390	\$ 8,610	\$ 11,390
	-----	-----	-----	-----
2-51709 SOC/CUL P O ALLOC Operating Expenses	4,458	4,150	4,150	4,150
	-----	-----	-----	-----
Total	\$ 4,458	\$ 4,150	\$ 4,150	\$ 4,150
	-----	-----	-----	-----
2-51710 CHERLEADER GRADASST Operating Expenses	4,998	5,860	0	0
	-----	-----	-----	-----
Total	\$ 4,998	\$ 5,860	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-51799 SOC/CUL DEV SUPP				
Employee Benefits	( 13,231)	400	400	400
Operating Expenses	72,244	( 229,680)	( 300,000)	71,200
	-----	-----	-----	-----
Total	\$ 59,013	\$( 229,280)	\$( 299,600)	\$ 71,600
	-----	-----	-----	-----
Total Genl Soc/Cultural Events				
Student Wages	7,138	9,440	5,080	9,440
Employee Benefits	16,866	29,960	44,160	44,160
Operating Expenses	167,829	( 115,180)	( 205,340)	179,670
	-----	-----	-----	-----
Total	\$ 191,833	\$( 75,780)	\$( 156,100)	\$ 233,270
	-----	-----	-----	-----
Total Social/Cultural Development				
Admin Salaries	1,313,190	104,580	115,880	105,180
Academic Salaries	5,225	6,000	6,140	6,000
Clerical/Maint	245,832	261,550	268,140	266,870
Student Wages	107,617	88,150	113,300	80,570
Prof. Support	0	1,330,634	1,294,180	1,390,810
Employee Benefits	512,296	770,270	790,790	815,120
Travel	524,197	344,290	589,100	342,300
Operating Expenses	4,417,214	5,004,840	4,792,530	4,933,800
Departmental Credits	( 19,080)	( 10,750)	( 10,000)	( 10,000)
Capital Outlay	19,939	0	0	0
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Total	\$ 7,126,430	\$ 7,899,564	\$ 7,960,060	\$ 7,930,650
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Counseling/Career Guidance



Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-54001 COUNSELING CENTER				
Admin Salaries	140,858	51,489	51,490	51,490
Clerical/Maint	22,020	22,029	22,700	23,170
Student Wages	205	420	420	0
Prof. Support	0	97,950	98,020	97,790
Employee Benefits	58,098	65,620	65,620	65,620
Travel	983	1,000	1,290	0
Operating Expenses	24,849	12,000	17,170	13,920
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Tota----				
7m      7,013      7m      50,509      7m      56,710      7m      51,97,790				
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2-53 DISABILITIES SERVICETER				
Admin Salaries	73,55 205	0	0	490
Clerical/Maint	63,47,098	4 1,290	4 1,290	4 57,790
Student Wages	0	0	50 0	0
Prof. Support	0	74,06 0	74,10 0	74, 2-790
Employee Benefits	36 575-06	84, 6 0	84, 6 0	84, 6 620
Travel	0	0	20 0	0
Operating Expenses	116	47,950	16,61,950	16,73,920

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-54011 CAREER DAY				
Operating Expenses	253	1,630	1,630	1,630
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Total	\$ 253	\$ 1,630	\$ 1,630	\$ 1,630
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2-54012 CAREER COLLEGE FAIR				
Operating Expenses	3,537	4,000	4,000	4,000
	-----	-----	-----	-----
Total	\$ 3,537	\$ 4,000	\$ 4,000	\$ 4,000
	-----	-----	-----	-----
2-54014 CAMPUS VISITATION				
Operating Expenses	4,529	10,000	10,000	10,000
	-----	-----	-----	-----
Total	\$ 4,529	\$ 10,000	\$ 10,000	\$ 10,000
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2-54018 UNDERGRAD RECRUITMNT				
Academic Salaries	0	0	1,130	0
Student Wages	43,124	40,400	40,400	40,400
Employee Benefits	1,041	20,630	20,630	20,630
Operating Expenses	146,243	136,002	133,650	131,780
Departmental Credits	( 62)	( 2)	0	0
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Total	\$ 190,346	\$ 197,030	\$ 195,810	\$ 192,810
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-54025 CAREER SERVICES				
Admin Salaries	102,138	61,779	62,480	62,580
Clerical/Maint	24,680	24,490	24,490	24,590
Student Wages	406	500	500	500
Prof. Support	0	42,130	41,430	41,530
Employee Benefits	35,534	44,900	44,900	44,900
Travel	1,434	1,150	3,650	1,150
Operating Expenses	17,173	12,350	15,650	12,350
	-----	-----	-----	-----
Total	\$ 181,365	\$ 187,299	\$ 193,100	\$ 187,600
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2-54101 COUS/CAREER GUID CWS				
Student Wages	1,109	7,510	470	7,510
	-----	-----	-----	-----
Total	\$ 1,109	\$ 7,510	\$ 470	\$ 7,510
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2-54102 COUS/CAREER GUID AWS				
Operating Expenses	17,500	36,280	22,000	33,000
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Total	\$ 17,500	\$ 36,280	\$ 22,000	\$ 33,000
	-----	-----	-----	-----
2-54107 COUS/CAREER DP ALLOC				
Operating Expenses	35,980	36,170	37,500	35,740
	-----	-----	-----	-----
Total	\$ 35,980	\$ 36,170	\$ 37,500	\$ 35,740
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-54108 COUNS/CAR CLAIMS ADJ Operating Expenses	2,422	2,970	2,340	2,970
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Total	\$ 2,422	\$ 2,970	\$ 2,340	\$ 2,970
	-----	-----	-----	-----
2-54109 COUNS/CAR P 0 ALLOC Operating Expenses	512	520	520	520
	-----	-----	-----	-----
Total	\$ 512	\$ 520	\$ 520	\$ 520
	-----	-----	-----	-----
2-54199 COUS/CAR GUID SUPP Employee Benefits	2,371	0	0	0
Operating Expenses	( 12,765)	( 3,270)	0	( 3,220)
	-----	-----	-----	-----
Total	\$( 10,394)	\$( 3,270)	\$ 0	\$( 3,220)
	-----	-----	-----	-----
Total Counseling/Career Guidance				
Admin Salaries	316,551	113,269	113,970	114,070
Academic Salaries	0	0	1,130	0
Clerical/Maint	110,178	110,809	111,480	112,350
Student Wages	44,844	48,830	42,290	48,410
Prof. Support	0	214,140	213,550	213,860
Employee Benefits	133,640	215,710	215,710	215,710
Travel	2,417	2,150	5,140	1,150
Operating Expenses	240,349	249,102	261,070	259,410
Departmental Credits	( 62)	( 2)	( 40)	0
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Total	\$ 847,917	\$ 954,009	\$ 964,300	\$ 964,960
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Financial Aid Admin.

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07	
2-55001 STUDENT AID OFFICE					
Admin Salaries	209,979	63,930	62,640	68,000	
Clerical/Maint	149,082	149,492	142,160	150,620	
Student Wages	1,411	0	2,450	0	
Prof. Support	0	115,117	117,780	114,880	
Employee Benefits	132,958	136,000	136,000	136,000	
Travel	5,983	2,150	10,240	4,190	
Operating Expenses	38,057	41,760	50,570	41,760	
	-----	-----	-----	-----	
Total	\$ 537,470	\$ 508,450	\$ 521,840	\$ 515,450	
	-----	-----	-----	-----	
2-55050 SCH COORDINATOR					
Admin Salaries	31,350	0	0	0	
Student Wages	0	0	0	800	
Prof. Support	0	32,490	32,490	32,790	
Employee Benefits	5,773	22,760	22,760	22,760	
Travel	0	0	0	800	
Operating Expenses	923	803	0	0	800

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-55102 FIN AID ADMIN AWS Operating Expenses	4,000	5,270	10,000	5,270
Total	\$ 4,000	\$ 5,270	\$ 10,000	\$ 5,270
2-55104 FIN AID ADMIN SP/DEP Employee Benefits	4,711	5,000	5,800	5,800
Total	\$ 4,711	\$ 5,000	\$ 5,800	\$ 5,800
2-55105 FIN AID PC191 Employee Benefits	1,008	1,010	630	630
Total	\$ 1,008	\$ 1,010	\$ 630	\$ 630
2-55107 FIN AID ADM DP ALLOC Operating Expenses	32,541	32,710	33,920	32,330
Total	\$ 32,541	\$ 32,710	\$ 33,920	\$ 32,330
2-55108 FIN AID CLAIMS ADJ Operating Expenses	1,650	1,840	1,990	1,990
Total	\$ 1,650	\$ 1,840	\$ 1,990	\$ 1,990

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-55199 FIN AID ADMIN SUPP				
Employee Benefits	( 12,790)	0	0	0
Operating Expenses	418	2,430	0	2,260
	-----	-----	-----	-----
Total	\$( 12,372)	\$ 2,430	\$ 0	\$ 2,260
	-----	-----	-----	-----
Total Financial Aid Admin.				
Admin Salaries	241,329	63,930	62,640	68,000
Clerical/Maint	149,082	149,492	142,160	150,620
Student Wages	1,891	340	3,070	1,140
Prof. Support	0	147,607	150,270	147,670
Employee Benefits	131,660	164,770	165,190	165,190
Travel	5,983	2,150	10,240	4,990
Operating Expenses	77,589	84,810	97,280	84,810
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Total	\$ 607,534	\$ 613,100	\$ 630,850	\$ 622,420
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Student Admission & Records				
2-56001 RECORDS OFFICE				
Admin Salaries	71,240	0	0	0
Clerical/Maint	306,392	303,723	303,570	307,980
Student Wages	3,703	2,470	240	2,470
Prof. Support	0	72,220	75,260	76,790
Employee Benefits	148,087	168,060	168,060	168,060
Travel	2,871	1,170	2,390	1,170
Operating Expenses	30,368	32,026	41,430	30,620
Departmental Credits	( 69)	( 6)	0	0
Capital Outlay	0	5,440	5,420	0
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Total	\$ 562,592	\$ 585,103	\$ 596,370	\$ 587,090
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-56002 ADMISSIONS OFFICE				
Admin Salaries	476,429	0	0	0
Clerical/Maint	198,406	187,692	180,130	169,200
Student Wages	7,129	3,020	8,910	4,020
Prof. Support	0	433,609	434,530	447,310
Employee Benefits	244,105	343,610	309,170	319,880
Travel	24,670	23,400	22,500	23,400
Operating Expenses	43,672	32,170	30,940	30,940
Departmental Credits	( 2)	0	0	0
Total	\$ 994,409	\$ 1,023,502	\$ 986,180	\$ 994,750
2-56004 ADM COUNS ATH TKTS				
Operating Expenses	10,420	10,440	10,440	10,440
Total	\$ 10,420	\$ 10,440	\$ 10,440	\$ 10,440
2-56005 ENROLLMENT MANAGMENT				
Admin Salaries	0	0	0	72,080
Student Wages	480	3,000	0	2,200
Employee Benefits	0	260	260	260
Travel	6,197	3,500	4,460	2,700
Operating Expenses	10,940	21,230	21,170	30,830
Total	\$ 17,617	\$ 27,990	\$ 25,890	\$ 108,070



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-56006 CATALOGS				
Operating Expenses	2,410	22,000	11,200	22,000
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Total	\$ 2,410	\$ 22,000	\$ 11,200	\$ 22,000
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2-56011 STU SVC PUBLICATIONS				
Operating Expenses	19,823	6,310	9,090	3,500
Departmental Credits	( 10,070)	0	( 15,440)	0
	-----	-----	-----	-----
Total	\$ 9,753	\$ 6,310	\$( 6,350)	\$ 3,500
	-----	-----	-----	-----
2-56012 ADM PUBLICATIONS				
Operating Expenses	21,886	21,250	21,250	21,250
	-----	-----	-----	-----
Total	\$ 21,886	\$ 21,250	\$ 21,250	\$ 21,250
	-----	-----	-----	-----
2-56013 RECORDS PUBLICATIONS				
Operating Expenses	3,472	8,700	1,490	8,700
	-----	-----	-----	-----
Total	\$ 3,472	\$ 8,700	\$ 1,490	\$ 8,700
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-56014 ST SVC PUBLCTNS-COKE Operating Expenses	23,974	0	0	0
Total	\$ 23,974	\$ 0	\$ 0	\$ 0
2-56030 NCAA CERT & COMPLI				
Admin Salaries	86,527	18,552	18,560	0
Academic Salaries	3,229	0	0	0
Prof. Support	0	68,148	68,150	86,790
Employee Benefits	25,679	26,830	26,830	26,830
Travel	2,725	3,500	3,500	3,500
Operating Expenses	2,013	1,240	1,240	1,240
Total	\$ 120,173	\$ 118,270	\$ 118,280	\$ 118,360
2-56101 STU ADM/RECORDS CWS Student Wages	3,630	3,940	2,250	3,940
Total	\$ 3,630	\$ 3,940	\$ 2,250	\$ 3,940
2-56102 STU ADM/RECORDS AWS Operating Expenses	14,000	37,320	20,000	30,000
Total	\$ 14,000	\$ 37,320	\$ 20,000	\$ 30,000



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-56109 ADM/REC P O ALLOC				
Operating Expenses	1,129	1,160	1,160	1,160
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Total	\$ 1,129	\$ 1,160	\$ 1,160	\$ 1,160
	-----	-----	-----	-----
2-56199 STU ADM/REC SUPP				
Employee Benefits	29,085	0	0	0
Operating Expenses	8,007	47,180	0	46,600
	-----	-----	-----	-----
Total	\$ 37,092	\$ 47,180	\$ 0	\$ 46,600
	-----	-----	-----	-----
Total Student Admission & Records				
Admin Salaries	634,196	18,552	18,560	72,080
Academic Salaries	3,229	0	0	0
Clerical/Maint	504,798	491,415	483,700	477,180
Student Wages	14,942	12,430	11,400	12,630
Prof. Support	0	573,977	577,940	610,890
Employee Benefits	461,296	553,800	512,290	523,000
Travel	36,463	31,570	32,850	30,770
Operating Expenses	339,198	400,286	327,380	395,930
Departmental Credits	( 10,141)	( 6)	( 15,440)	0
Capital Outlay	0	5,440	5,420	0
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Total	\$ 1,983,981	\$ 2,087,465	\$ 1,954,100	\$ 2,122,480
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Student Health Services

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-57001 HEALTH SERVICES				
Admin Salaries	135,856	0	0	0
Clerical/Maint	61,072	59,640	59,730	59,240
Prof. Support	0	135,820	135,820	135,920
Employee Benefits	96,978	128,220	128,220	128,220
Travel	0	0	600	0
Operating Expenses	40,591	46,340	46,490	46,340
Departmental Credits	( 1,694)	0	0	0
Capital Outlay	0	1,050	0	1,050
	-----	-----	-----	-----
Total	\$ 332,803	\$ 371,070	\$ 370,860	\$ 370,770
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2-57006 PHARMACY				
Admin Salaries	2,377	0	0	0
Clerical/Maint	13,057	5,790	14,680	5,840
Prof. Support	0	8,860	0	8,860
Employee Benefits	1,434	1,700	1,700	1,700
Operating Expenses	44,589	45,440	45,440	45,440
	-----	-----	-----	-----
Total	\$ 61,457	\$ 61,790	\$ 61,820	\$ 61,840
	-----	-----	-----	-----
2-57011 INFIRMARY LABORATORY				
Operating Expenses	7,306	6,600	6,900	6,600
	-----	-----	-----	-----
Total	\$ 7,306	\$ 6,600	\$ 6,900	\$ 6,600
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-57101 STU HEALTH SVC CWS Student Wages	415	350	400	350
Total	\$ 415	\$ 350	\$ 400	\$ 350
2-57102 STU HEALTH SVC AWS Operating Expenses	3,000	2,720	3,000	2,720
Total	\$ 3,000	\$ 2,720	\$ 3,000	\$ 2,720
2-57105 STU HEALTH SVC PC191 Employee Benefits	179	210	0	0
Total	\$ 179	\$ 210	\$ 0	\$ 0
2-57107 HEALTH SVC DP ALLOC Operating Expenses	265	270	280	260
Total	\$ 265	\$ 270	\$ 280	\$ 260
2-57108 HEALTH SVC CLAIMSADJ Operating Expenses	1,115	1,060	1,210	1,220
Total	\$ 1,115	\$ 1,060	\$ 1,210	\$ 1,220

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-57109 HEALTH SVC P O ALLOC				
Operating Expenses	240	250	250	250
	-----	-----	-----	-----
Total	\$ 240	\$ 250	\$ 250	\$ 250
	-----	-----	-----	-----
2-57199 STU HEALTH SVC SUPP				
Employee Benefits	8,063	0	0	0
Operating Expenses	( 550)	950	0	930
	-----	-----	-----	-----
Total	\$ 7,513	\$ 950	\$ 0	\$ 930
	-----	-----	-----	-----
Total Student Health Services				
Admin Salaries	138,233	0	0	0
Clerical/Maint	74,129	65,430	74,410	65,080
Student Wages	415	350	400	350
Prof. Support	0	144,680	135,820	144,780
Employee Benefits	106,654	130,130	129,920	129,920
Travel	0	0	600	0
Operating Expenses	96,556	103,630	103,570	103,760
Departmental Credits	( 1,694)	0	0	0
Capital Outlay	0	1,050	0	1,050
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Total	\$ 414,293	\$ 445,270	\$ 444,720	\$ 444,940
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Other Student Ser. Expenses

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Other Student Ser. Expenses				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Total Student Services				
Admin Salaries	2,855,259	423,662	434,290	478,980
Academic Salaries	8,454	6,000	7,270	6,000
Clerical/Maint	1,143,979	1,183,890	1,161,440	1,175,140
Student Wages	188,679	158,340	193,260	145,400
Prof. Support	0	2,579,368	2,494,360	2,672,500
Employee Benefits	1,442,821	1,965,960	1,982,200	2,017,240
Travel	576,794	386,860	647,080	382,310
Operating Expenses	5,484,018	6,216,759	5,979,020	6,211,260
Departmental Credits	( 142,996)	( 73,699)	( 149,990)	( 10,000)
Capital Outlay	19,939	6,490	5,420	1,050
Total	\$ 11,576,947	\$ 12,853,630	\$ 12,754,350	\$ 13,079,880



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Institutional Support				
Executive Management				
2-60001 PRESIDENT'S OFFICE				
Admin Salaries	367,332	185,420	197,590	197,190
Clerical/Maint	29,310	32,090	33,960	26,120
Student Wages	5,461	3,190	3,190	3,190
Prof. Support	0	187,629	198,340	185,530
Employee Benefits	102,890	99,740	99,740	99,740
Travel	13,532	4,000	8,000	4,000
Operating Expenses	21,556	15,663	25,580	15,580
Departmental Credits	( 380)	( 83)	0	0
	-----	-----	-----	-----
Total	\$ 539,701	\$ 527,649	\$ 566,400	\$ 531,350
	-----	-----	-----	-----
2-60003 UNIVERSITY SUPPORT				
Operating Expenses	0	110,930	60,930	110,930
	-----	-----	-----	-----
Total	\$ 0	\$ 110,930	\$ 60,930	\$ 110,930
	-----	-----	-----	-----
2-60007 INSTI PLANNING				
Admin Salaries	30,863	28,160	28,160	28,160
Academic Salaries	3,618	0	0	0
Prof. Support	0	7,770	7,770	7,770
Employee Benefits	8,542	7,260	7,260	7,260
Travel	179	200	200	200
Operating Expenses	799	800	800	800
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Total	\$ 44,001	\$ 44,190	\$ 44,190	\$ 44,190
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-60008 INSTI RESEARCH				
Admin Salaries	155,101	70,670	71,770	71,870
Prof. Support	0	118,050	116,950	117,050
Employee Benefits	44,480	43,170	43,170	43,170
Travel	3,921	5,100	7,000	2,300
Operating Expenses	11,430	8,160	6,260	12,040
	-----	-----	-----	-----
Total	\$ 214,932	\$ 245,150	\$ 245,150	\$ 246,430
	-----	-----	-----	-----
2-60011 ALLOW-RET PERSONNEL				
Admin Salaries	28,540	0	0	0
Prof. Support	0	28,540	28,540	28,540
Employee Benefits	414	440	440	440
Travel	2,140	1,000	1,380	1,000
Operating Expenses	230	1,000	1,000	1,000
	-----	-----	-----	-----
Total	\$ 31,324	\$ 30,980	\$ 31,360	\$ 30,980
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2-60016 FACULTY SENATE				
Academic Salaries	2,400	2,400	2,400	2,400
Travel	253	400	600	400
Operating Expenses	0	550	550	550
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Total	\$ 2,653	\$ 3,350	\$ 3,550	\$ 3,350
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-60022 LEGAL FEES				
Travel	62	0	0	0
Operating Expenses	16,686	24,690	24,690	24,690
Total	\$ 16,748	\$ 24,690	\$ 24,690	\$ 24,690
2-60023 LICENSING FEES				
Operating Expenses	13,116	4,000	6,910	4,000
Total	\$ 13,116	\$ 4,000	\$ 6,910	\$ 4,000
2-60026 MEMBERSHIP FEES				
Operating Expenses	113,948	135,540	123,200	135,630
Total	\$ 113,948	\$ 135,540	\$ 123,200	\$ 135,630
2-60031 CONSULTATION SVCS				
Operating Expenses	0	7,800	0	7,800
Total	\$ 0	\$ 7,800	\$ 0	\$ 7,800

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-60036 SELF STUDY				
Admin Salaries	10,000	0	0	0
Academic Salaries	10,000	10,650	11,480	0
Clerical/Maint	1,957	0	2,000	0
Student Wages	4,755	0	100	0
Prof. Support	0	12,000	12,000	0
Employee Benefits	1,890	1,130	1,130	0
Travel	2,019	0	2,950	8,000
Operating Expenses	6,768	41,170	34,250	1,000
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Total	\$ 37,389	\$ 64,950	\$ 63,910	\$ 9,000
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2-60038 COMM STATUS OF WOMEN				
Travel	0	0	120	0
Operating Expenses	1,996	2,000	1,880	2,000
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Total	\$ 1,996	\$ 2,000	\$ 2,000	\$ 2,000
	-----	-----	-----	-----
2-60039 COMM ON STATUS BLACK				
Employee Benefits	5	0	0	0
Travel	0	0	1,900	0
Operating Expenses	539	2,010	110	2,010
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Total	\$ 544	\$ 2,010	\$ 2,010	\$ 2,010
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-60041 STAFF ADV COMMITTEE				
Operating Expenses	0	400	400	400
Total	\$ 0	\$ 400	\$ 400	\$ 400
2-60046 STAFF DEVELOPMENT				
Operating Expenses	1,170	1,500	1,500	1,500
Total	\$ 1,170	\$ 1,500	\$ 1,500	\$ 1,500
2-60051 VICE PRES ACA AFFAIR				
Admin Salaries	191,440	148,730	150,330	150,430
Clerical/Maint	64,648	62,890	60,130	51,780
Prof. Support	0	45,620	44,020	44,020
Employee Benefits	82,870	94,980	94,980	94,980
Travel	4,110	2,000	2,000	2,000
Operating Expenses	6,157	5,616	5,350	5,610
Departmental Credits	( 17)	( 6)	0	0
Total	\$ 349,208	\$ 359,830	\$ 356,810	\$ 348,820
2-60056 STU AFFAIRS-ADMIN				
Admin Salaries	105,630	100,490	102,690	102,790
Clerical/Maint	22,540	23,090	23,090	23,190
Student Wages	4,925	0	6,200	0
Prof. Support	0	7,900	4,500	5,700
Employee Benefits	41,134	46,850	46,850	46,850
Travel	140	480	1,480	480
Operating Expenses	9,957	7,320	6,320	7,320
Capital Outlay	0	0	0	6,000
Total	\$ 184,326	\$ 186,130	\$ 191,130	\$ 192,330

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-60061 VP BUS & FISCAL AFF				
Admin Salaries	186,858	90,735	0	124,610
Clerical/Maint	18,927	21,709	11,800	21,810
Prof. Support	0	41,780	41,780	41,880
Employee Benefits	57,680	70,490	70,490	70,490
Travel	857	750	770	750
Operating Expenses	1,110	3,820	1,000	3,820
Departmental Credits	( 1)	0	0	0
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Total	\$ 265,431	\$ 229,284	\$ 125,840	\$ 263,360
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2-60070 VP EXT PROGS/REG DEV				
Admin Salaries	0	0	0	33,000
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Total	\$ 0	\$ 0	\$ 0	\$ 33,000
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2-60201 EXEC MANAGEMENT CWS				
Student Wages	298	2,200	290	2,200
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Total	\$ 298	\$ 2,200	\$ 290	\$ 2,200
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2-60202 EXEC MANAGEMENT AWS				
Operating Expenses	30,172	43,890	32,500	43,890
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Total	\$ 30,172	\$ 43,890	\$ 32,500	\$ 43,890
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-60203 PRESIDENT GRAD ASST Operating Expenses	14,637	11,130	11,130	11,130
Total	\$ 14,637	\$ 11,130	\$ 11,130	\$ 11,130
2-60205 STU AFF GRAD ASST Operating Expenses	16,794	19,290	24,310	10,760
Total	\$ 16,794	\$ 19,290	\$ 24,310	\$ 10,760
2-60206 INSTI RESEARCH GA Operating Expenses	2,874	16,820	16,820	16,820
Total	\$ 2,874	\$ 16,820	\$ 16,820	\$ 16,820
2-60207 EXEC MGT DP ALLOC Operating Expenses	23,282	23,400	24,270	23,120
Total	\$ 23,282	\$ 23,400	\$ 24,270	\$ 23,120
2-60208 EXEC MGT CLAIMS ADJ Operating Expenses	5,977	6,410	5,990	6,410
Total	\$ 5,977	\$ 6,410	\$ 5,990	\$ 6,410

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-60209 EXEC MGT P O ALLOC Operating Expenses	1,143	1,160	1,160	1,160
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Total	\$ 1,143	\$ 1,160	\$ 1,160	\$ 1,160
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2-60211 EXEC MGT SP/DEP Employee Benefits	4,950	4,420	7,480	7,480
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Total	\$ 4,950	\$ 4,420	\$ 7,480	\$ 7,480
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2-60299 EXEC MGT SUPPORT				
Clerical/Maint	0	2,620	0	2,970
Prof. Support	0	560	0	3,220
Employee Benefits	( 6,504)	0	0	0
Operating Expenses	( 1,562)	4,380	0	4,350
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Total	\$( 8,066)	\$ 7,560	\$ 0	\$ 10,540
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Total Executive Management				
Admin Salaries	1,075,764	624,205	550,540	708,050
Academic Salaries	16,018	13,050	13,880	2,400
Clerical/Maint	137,382	142,399	130,980	125,870
Student Wages	15,439	5,390	9,780	5,390
Prof. Support	0	449,849	453,900	433,710
Employee Benefits	338,351	368,480	371,540	370,410
Travel	27,213	13,930	26,400	19,130
Operating Expenses	298,779	499,449	416,910	454,320
Departmental Credits	( 398)	( 89)	0	0
Capital Outlay	0	0	0	6,000
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Total	\$ 1,908,548	\$ 2,116,664	\$ 1,973,930	\$ 2,125,280
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Fiscal Operations				



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-62001 BUSINESS OFFICE				
Admin Salaries	601,410	109,860	112,370	102,360
Clerical/Maint	400,566	394,992	380,350	373,920
Student Wages	2,516	3,060	2,260	3,060
Prof. Support	0	522,369	519,900	519,450
Employee Benefits	380,110	389,980	389,980	415,810
Travel	11,240	1,750	8,000	5,670
Operating Expenses	58,065	63,904	68,920	63,870
Departmental Credits	( 200)	( 34)	0	0
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Total	\$ 1,453,707	\$ 1,485,882	\$ 1,481,780	\$ 1,484,140
	-----	-----	-----	-----
2-62003 BANKING SERVICES				
Operating Expenses	345,249	349,000	357,000	349,000
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Total	\$ 345,249	\$ 349,000	\$ 357,000	\$ 349,000
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2-62006 COLLECT OF DEBTS				
Operating Expenses	19,082	15,050	20,500	15,050
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Total	\$ 19,082	\$ 15,050	\$ 20,500	\$ 15,050
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-62011 PROV/DOUBTFUL ACCT Operating Expenses	104,337	100,000	120,000	100,000
Total	\$ 104,337	\$ 100,000	\$ 120,000	\$ 100,000
2-62012 PAYROLL OFFICE				
Admin Salaries	106,765	46,170	46,170	48,920
Clerical/Maint	72,270	72,599	59,050	64,870
Prof. Support	0	61,920	93,170	151,680
Employee Benefits	74,211	70,950	70,950	70,950
Travel	2,399	150	150	150
Operating Expenses	3,384	5,000	3,000	5,000
Total	\$ 259,029	\$ 256,789	\$ 272,490	\$ 341,570
2-62015 EXTERNAL AUDIT				
Operating Expenses	28,534	20,840	30,000	20,840
Total	\$ 28,534	\$ 20,840	\$ 30,000	\$ 20,840
2-62016 INTERNAL AUDIT				
Admin Salaries	120,565	66,490	68,990	68,990
Clerical/Maint	0	990	0	990
Prof. Support	0	55,200	52,700	52,800
Employee Benefits	35,454	37,560	37,560	37,560
Travel	2,211	1,700	2,690	1,700
Operating Expenses	6,368	1,940	1,940	1,940
Total	\$ 164,598	\$ 163,880	\$ 163,880	\$ 163,980

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-62101 FISCAL OPERATION CWS Student Wages	1,893	2,200	3,940	2,200
Total	\$ 1,893	\$ 2,200	\$ 3,940	\$ 2,200
2-62102 FISCAL OPERATION AWS Operating Expenses	9,135	34,610	7,000	34,610
Total	\$ 9,135	\$ 34,610	\$ 7,000	\$ 34,610
2-62104 FISCAL OP SP/DEP Employee Benefits	27,828	28,700	24,990	24,990
Total	\$ 27,828	\$ 28,700	\$ 24,990	\$ 24,990
2-62105 FISCAL OPER PC191 Employee Benefits	2,163	2,160	670	670
Total	\$ 2,163	\$ 2,160	\$ 670	\$ 670
2-62106 FISCAL OPR NONCREDIT Employee Benefits	0	300	0	0
Total	\$ 0	\$ 300	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-62107 FISCAL OP DP ALLOC Operating Expenses	92,596	92,820	96,240	91,710
Total	\$ 92,596	\$ 92,820	\$ 96,240	\$ 91,710
2-62108 FISCAL OP CLAIMS ADJ Operating Expenses	6,765	7,020	6,940	7,020
Total	\$ 6,765	\$ 7,020	\$ 6,940	\$ 7,020
2-62109 FISCAL OP P O ALLOC Operating Expenses	1,399	1,430	1,430	1,430
Total	\$ 1,399	\$ 1,430	\$ 1,430	\$ 1,430
2-62199 FISCAL OPER SUPPORT Employee Benefits	4,907	0	0	0
Operating Expenses	( 1,226)	1,140	0	950
Total	\$ 3,681	\$ 1,140	\$ 0	\$ 950

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Fiscal Operations				
Admin Salaries	828,740	222,520	227,530	220,270
Clerical/Maint	472,836	468,582	439,400	439,780
Student Wages	4,409	5,260	6,200	5,260
Prof. Support	0	639,489	665,770	723,930
Employee Benefits	524,673	529,650	524,150	549,980
Travel	15,850	3,600	10,840	7,520
Operating Expenses	673,688	692,754	712,970	691,420
Departmental Credits	( 200)	( 34)	0	0
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Total	\$ 2,519,996	\$ 2,561,822	\$ 2,586,860	\$ 2,638,160
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Gen. Admin./Logist. Ser.				
2-63001 TENN TECH POLICE				
Admin Salaries	57,670	0	0	0
Clerical/Maint	493,708	519,611	524,720	542,310
Prof. Support	0	57,520	57,520	57,520
Employee Benefits	230,714	292,580	292,580	272,000
Travel	539	710	1,810	710
Operating Expenses	32,876	28,929	48,490	28,870
Departmental Credits	( 101)	( 59)	0	0
Capital Outlay	24,640	0	0	0
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Total	\$ 840,046	\$ 899,291	\$ 925,120	\$ 901,410
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-63021 STAFF RECRUITMENT				
Travel	0	2,000	0	2,000
Total	\$ 0	\$ 2,000	\$ 0	\$ 2,000
2-63026 STAFF MOVING				
Travel	6,008	1,400	1,400	1,400
Operating Expenses	0	520	520	520
Total	\$ 6,008	\$ 1,920	\$ 1,920	\$ 1,920
2-63030 TRAINING				
Operating Expenses	0	1,360	0	1,360
Total	\$ 0	\$ 1,360	\$ 0	\$ 1,360
2-63031 STAFF AWARDS				
Clerical/Maint	1,500	2,000	1,500	2,000
Operating Expenses	200	200	200	200
Total	\$ 1,700	\$ 2,200	\$ 1,700	\$ 2,200

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-63032 PROFESSIONAL AWARDS				
Admin Salaries	1,000	0	0	0
Prof. Support	0	1,000	1,000	1,000
Operating Expenses	50	50	50	50
Total	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
2-63033 PERFORMANCE AWARDS				
Operating Expenses	0	12,000	0	12,000
Total	\$ 0	\$ 12,000	\$ 0	\$ 12,000
2-63036 PERSONNEL OFFICE				
Admin Salaries	192,535	46,170	48,670	48,670
Clerical/Maint	52,531	56,079	54,270	57,640
Prof. Support	0	146,739	145,030	144,530
Employee Benefits	94,392	101,070	101,070	101,070
Travel	3,089	630	5,500	630
Operating Expenses	8,422	7,659	11,140	7,640
Departmental Credits	( 57)	( 19)	0	0
Total	\$ 350,912	\$ 358,329	\$ 365,680	\$ 360,180



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-63038 CAFETERIA BENEFITS				
Operating Expenses	9,064	15,000	13,800	15,000
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Total	\$ 9,064	\$ 15,000	\$ 13,800	\$ 15,000
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2-63039 BACKGROUND CHECKS				
Operating Expenses	2,364	3,500	3,500	3,500
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Total	\$ 2,364	\$ 3,500	\$ 3,500	\$ 3,500
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2-63040 AFFIRMATIVE ACTION				
Travel	740	1,000	1,110	1,000
Operating Expenses	9,626	6,820	6,710	3,500
Departmental Credits	( 4)	0	0	0
	-----	-----	-----	-----
Total	\$ 10,362	\$ 7,820	\$ 7,820	\$ 4,500
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2-63041 PURCHASING OFFICE				
Admin Salaries	103,480	59,840	61,640	61,740
Clerical/Maint	62,817	65,510	64,510	65,810
Student Wages	0	410	410	410
Prof. Support	0	45,430	43,630	43,730
Employee Benefits	73,969	83,710	83,710	83,710
Travel	281	730	730	200
Operating Expenses	12,236	14,307	15,800	13,550
Departmental Credits	( 80)	( 7)	0	0
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Total	\$ 252,703	\$ 269,930	\$ 270,430	\$ 269,150
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-63042 PURCHASING FAX SVC				
Operating Expenses	887	1,200	1,200	1,200
Total	\$ 887	\$ 1,200	\$ 1,200	\$ 1,200
2-63044 SAFETY & ENV COMPL				
Student Wages	11,641	11,000	8,500	11,000
Employee Benefits	194	7,690	7,690	7,690
Travel	677	1,000	6,000	0
Operating Expenses	8,487	31,450	27,450	20,450
Total	\$ 20,999	\$ 51,140	\$ 49,640	\$ 39,140
2-63046 MOTOR POOL				
Operating Expenses	69,371	0	69,370	0
Total	\$ 69,371	\$ 0	\$ 69,370	\$ 0
2-63047 MOTOR POOL TRANS IN				
Operating Expenses	( 69,769)	0	( 69,370)	0
Total	\$( 69,769)	\$ 0	\$( 69,370)	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-64001 POSTAGE AND MAILING				
Operating Expenses	244,494	310,000	310,000	310,000
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Total	\$ 244,494	\$ 310,000	\$ 310,000	\$ 310,000
	-----	-----	-----	-----
2-64002 POSTAGE TRANS IN				
Operating Expenses	( 243,120)	770	0	0
Departmental Credits	( 1,679)	( 310,770)	( 310,000)	( 310,000)
	-----	-----	-----	-----
Total	\$( 244,799)	\$( 310,000)	\$( 310,000)	\$( 310,000)
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2-64006 TELEPHONE				
Admin Salaries	168,710	0	0	0
Clerical/Maint	101,274	103,780	103,780	104,180
Student Wages	0	1,140	1,140	1,140
Prof. Support	0	170,540	170,540	170,840
Employee Benefits	93,929	105,210	105,210	105,210
Travel	0	1,000	1,000	1,000
Operating Expenses	298,098	670,078	670,040	670,040
Departmental Credits	0	( 38)	0	0
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Total	\$ 662,011	\$ 1,051,710	\$ 1,051,710	\$ 1,052,410
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-64007 TELEPHONE TRANS IN				
Operating Expenses	( 633,181)	849	0	0
Departmental Credits	( 28,831)	( 1,052,559)	( 1,051,710)	( 1,052,410)
Total	\$ ( 662,012)	\$ ( 1,051,710)	\$ ( 1,051,710)	\$ ( 1,052,410)
2-64016 CABLE TV				
Operating Expenses	86,941	64,700	84,700	64,700
Total	\$ 86,941	\$ 64,700	\$ 84,700	\$ 64,700
2-64017 CABLE TV TRANSFER IN				
Operating Expenses	( 139,399)	22	0	0
Departmental Credits	( 108)	( 64,722)	( 84,700)	( 64,700)
Total	\$ ( 139,507)	\$ ( 64,700)	\$ ( 84,700)	\$ ( 64,700)
2-65001 PRINTING SERVICES				
Admin Salaries	48,180	0	0	0
Clerical/Maint	133,782	137,550	137,660	138,570
Student Wages	894	2,580	2,580	2,580
Prof. Support	0	48,069	41,300	48,170
Employee Benefits	81,988	84,520	84,520	93,570
Travel	0	170	170	170
Operating Expenses	114,497	129,000	129,000	130,000
Total	\$ 379,341	\$ 401,889	\$ 395,230	\$ 413,060





Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-65201 GENL ADM/LOG SVC CWS Student Wages	2,825	7,700	1,550	7,700
Total	\$ 2,825	\$ 7,700	\$ 1,550	\$ 7,700
2-65202 GENL ADM/LOG SVC AWS Operating Expenses	8,270	58,020	11,500	25,750
Total	\$ 8,270	\$ 58,020	\$ 11,500	\$ 25,750
2-65204 GEN ADM/LOG SP/DEP Employee Benefits	19,048	17,720	26,570	26,570
Total	\$ 19,048	\$ 17,720	\$ 26,570	\$ 26,570
2-65205 GENL ADM/LOG PC191 Employee Benefits	8,368	8,370	7,630	7,630
Total	\$ 8,368	\$ 8,370	\$ 7,630	\$ 7,630
2-65206 GEN ADM/LOG NONCREDIT Employee Benefits	0	430	0	0
Total	\$ 0	\$ 430	\$ 0	\$ 0

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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-65207 GEN ADM/LOG DP ALLOC Operating Expenses	46,827	47,080	48,810	46,510
Total	\$ 46,827	\$ 47,080	\$ 48,810	\$ 46,510
2-65208 ADM/LOG CLAIMS ADJ Operating Expenses	8,902	10,400	9,030	10,400
Total	\$ 8,902	\$ 10,400	\$ 9,030	\$ 10,400
2-65209 ADM/LOG P O ALLOC Operating Expenses	1,119	950	950	950
Total	\$ 1,119	\$ 950	\$ 950	\$ 950
2-65210 AMER DISB ACT Operating Expenses	518	0	400	0
Total	\$ 518	\$ 0	\$ 400	\$ 0
2-65220 ALLOC TO AUX ENT Departmental Credits	( 220,568)	( 298,300)	( 274,790)	( 290,110)
Total	\$( 220,568)	\$( 298,300)	\$( 274,790)	\$( 290,110)





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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-67001 UNIV DEV/ALUMNI RELA				
Clerical/Maint	0	500	0	500
Student Wages	2,190	4,100	8,000	4,100
Employee Benefits	58	100	100	100
Travel	24,148	14,500	29,500	7,500
Operating Expenses	31,473	30,069	30,100	37,070
Departmental Credits	( 904)	( 59)	0	0
Total	\$ 56,965	\$ 49,210	\$ 67,700	\$ 49,270
2-67002 ALUMNI CATERING-CDS				
Operating Expenses	11,571	18,460	18,460	15,000
Total	\$ 11,571	\$ 18,460	\$ 18,460	\$ 15,000
2-67006 UNIVERSITY ADVANCEMT				
Admin Salaries	971,134	227,565	153,760	246,870
Clerical/Maint	178,711	168,480	174,560	165,160
Student Wages	33,407	12,000	20,260	12,000
Prof. Support	0	788,781	747,400	747,730
Employee Benefits	346,047	347,060	347,060	347,060
Travel	7,335	15,000	15,000	15,000
Operating Expenses	177,861	152,950	153,530	152,660
Capital Outlay	0	10,000	0	10,000
Total	\$ 1,714,495	\$ 1,721,836	\$ 1,611,570	\$ 1,696,480

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UNRESTRICTED DETAILED BUDGET PROPOSALS  
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-67007 UNIV ADVANCE ADVERT				
Admin Salaries	39,070	0	0	0
Prof. Support	0	39,890	20,350	0
Employee Benefits	17,017	17,690	17,690	17,690
Operating Expenses	0	4,260	0	4,260
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Total	\$ 56,087	\$ 61,840	\$ 38,040	\$ 21,950
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2-67011 UNIV ADV/ATH TICKETS				
Operating Expenses	114,580	114,560	114,560	114,560
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Total	\$ 114,580	\$ 114,560	\$ 114,560	\$ 114,560
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2-67021 PUBLIC AFFAIRS				
Admin Salaries	223,160	70,620	72,020	72,120
Clerical/Maint	59,660	47,820	48,870	48,100
Student Wages	291	800	0	800
Prof. Support	0	156,939	197,750	239,990
Employee Benefits	86,205	94,380	94,380	94,380
Travel	1,062	1,000	1,800	1,000
Operating Expenses	38,595	29,648	39,440	29,670
Departmental Credits	( 1)	( 28)	0	0
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Total	\$ 408,972	\$ 401,179	\$ 454,260	\$ 486,060
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UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-67022 PUBLIC AFFAIRS-TR IN				
Operating Expenses	( 4,709)	( 5)	0	0
Departmental Credits	( 575)	( 3,115)	( 6,620)	( 3,120)
Total	\$ ( 5,284)	\$ ( 3,120)	\$ ( 6,620)	\$ ( 3,120)
2-67023 UC/EBLEN CTR FAX SVC				
Operating Expenses	503	4,200	700	4,200
Total	\$ 503	\$ 4,200	\$ 700	\$ 4,200
2-67031 GRADUATION EXP				
Student Wages	1,496	1,700	1,700	0
Employee Benefits	4	0	0	0
Operating Expenses	41,407	40,020	40,020	40,020
Total	\$ 42,907	\$ 41,720	\$ 41,720	\$ 40,020
2-67032 GRADUATION DIPLOMAS				
Operating Expenses	9,098	9,310	9,310	9,310
Total	\$ 9,098	\$ 9,310	\$ 9,310	\$ 9,310

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-67046 LEGISLATIVE INTERN				
Travel	700	700	700	700
Operating Expenses	15,887	18,300	18,300	18,300
Total	\$ 16,587	\$ 19,000	\$ 19,000	\$ 19,000
2-67201 PUB RELATION/DEV CWS				
Student Wages	5,126	4,290	3,230	4,290
Total	\$ 5,126	\$ 4,290	\$ 3,230	\$ 4,290
2-67202 PUB RELATION/DEV AWS				
Operating Expenses	22,030	68,780	16,000	68,780
Total	\$ 22,030	\$ 68,780	\$ 16,000	\$ 68,780
2-67204 PUB REL/DEV SP/DEP				
Employee Benefits	7,400	8,200	10,610	10,610
Total	\$ 7,400	\$ 8,200	\$ 10,610	\$ 10,610



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-67299 PUB RELATIONS SUPP				
Employee Benefits	( 4,229)	0	0	0
Operating Expenses	1,214	87,310	0	86,820
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Total	\$( 3,015)	\$ 87,310	\$ 0	\$ 86,820
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Total Public Relations/Develop.				
Admin Salaries	1,233,364	298,185	225,780	318,990
Clerical/Maint	238,371	216,800	223,430	213,760
Student Wages	42,510	22,890	33,190	21,190
Prof. Support	0	985,611	965,500	987,720
Employee Benefits	455,964	470,890	470,780	470,780
Travel	33,245	31,200	47,000	24,200
Operating Expenses	531,129	652,263	517,510	655,360
Departmental Credits	( 1,480)	( 3,203)	( 6,620)	( 3,120)
Capital Outlay	0	10,000	0	10,000
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Total	\$ 2,533,103	\$ 2,684,636	\$ 2,476,570	\$ 2,698,880
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Other Inst. Support Expense				
Total Other Inst. Support Expense				
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Total	\$ 0	\$ 0	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Institutional Support				
Admin Salaries	3,758,923	1,306,170	1,114,160	1,357,720
Academic Salaries	16,185	13,050	13,880	2,400
Clerical/Maint	1,864,037	1,931,540	1,857,380	1,888,100
Student Wages	104,647	75,870	84,110	74,170
Prof. Support	0	2,552,690	2,593,350	2,660,310
Employee Benefits	2,007,956	2,188,910	2,194,040	2,207,210
Travel	89,692	69,880	309,150	209,000
Operating Expenses	1,068,795	3,519,072	3,095,700	3,404,210
Departmental Credits	( 326,447)	( 2,383,592)	( 2,381,580)	( 2,388,220)
Capital Outlay	24,640	10,000	0	16,000
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Total	\$ 8,608,428	\$ 9,283,590	\$ 8,880,190	\$ 9,430,900
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Operation & Maint. of Plant				
Physical Plant Admin.				
2-70001 FACILITIES ADMINISTR				
Admin Salaries	340,260	178,170	183,170	183,170
Clerical/Maint	62,804	63,390	58,000	59,590
Student Wages	7,732	6,820	11,320	6,820
Prof. Support	0	198,540	181,680	203,540
Employee Benefits	143,455	155,330	155,330	155,330
Travel	681	0	4,000	0
Operating Expenses	23,183	65,149	33,120	65,120
Departmental Credits	( 280)	( 29)	0	0
	-----	-----	-----	-----
Total	\$ 577,835	\$ 667,370	\$ 626,620	\$ 673,570
	-----	-----	-----	-----
2-70004 VEHICLE MAINTENANCE				
Operating Expenses	23,435	15,000	30,000	0
Capital Outlay	48,216	0	23,550	0
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Total	\$ 71,651	\$ 15,000	\$ 53,550	\$ 0
	-----	-----	-----	-----
2-70006 PROPERTY INS				
Student Wages	7,088	0	1,980	0
Employee Benefits	55	0	0	0
Operating Expenses	152,015	338,490	162,490	338,490
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Total	\$ 159,158	\$ 338,490	\$ 164,470	\$ 338,490
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-70007 PROP INS CRAFT CNTR Operating Expenses	19,000	34,630	22,920	22,920
Total	\$ 19,000	\$ 34,630	\$ 22,920	\$ 22,920
2-70008 FACILITIES DEV FEE Operating Expenses	97,100	100,000	100,700	100,000
Total	\$ 97,100	\$ 100,000	\$ 100,700	\$ 100,000
2-70101 PHYS PLAN ADMIN CWS Student Wages	1,481	460	1,220	460
Total	\$ 1,481	\$ 460	\$ 1,220	\$ 460
2-70102 PHYS PLANT ADMIN AWS Operating Expenses	12,278	5,270	18,600	5,270
Total	\$ 12,278	\$ 5,270	\$ 18,600	\$ 5,270
2-70104 PHYS PLT ADM SP/DEP Employee Benefits	1,986	2,460	4,400	4,400
Total	\$ 1,986	\$ 2,460	\$ 4,400	\$ 4,400

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-70107 PHYS PLT ADM DPALLOC Operating Expenses	15,910	17,020	17,650	16,820
Total	\$ 15,910	\$ 17,020	\$ 17,650	\$ 16,820
2-70108 M&O CLAIMS ADJ Operating Expenses	18,533	18,910	19,110	19,110
Total	\$ 18,533	\$ 18,910	\$ 19,110	\$ 19,110
2-70109 PHYS PLT P O ALLOC Operating Expenses	588	4,950	4,950	4,950
Total	\$ 588	\$ 4,950	\$ 4,950	\$ 4,950
2-70128 PHY PLT OTH SAL POOL Clerical/Maint	0	28,330	0	25,000
Total	\$ 0	\$ 28,330	\$ 0	\$ 25,000
2-70199 PHY PLT ADM SUPPORT Clerical/Maint	0	3,910	0	3,910
Prof. Support	0	8,090	0	8,090
Employee Benefits	( 449)	0	0	0
Operating Expenses	( 4,529)	( 190)	0	( 180)
Total	\$ ( 4,978)	\$ 11,8	m1f	\$ ( 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Physical Plant Admin.				
Admin Salaries	340,260	178,170	183,170	183,170
Clerical/Maint	62,804	95,630	58,000	88,500
Student Wages	16,301	7,280	14,520	7,280
Prof. Support	0	206,630	181,680	211,630
Employee Benefits	145,047	157,790	159,730	159,730
Travel	681	0	4,000	0
Operating Expenses	357,513	599,229	409,540	572,500
Departmental Credits	( 280)	( 29)	0	0
Capital Outlay	48,216	0	23,550	0
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Total	\$ 970,542	\$ 1,244,700	\$ 1,034,190	\$ 1,222,810
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Building Maintenance				
2-73001 MAINT AND REPAIRS				
Admin Salaries	57,977	0	0	0
Clerical/Maint	715,810	777,970	743,010	778,710
Prof. Support	0	62,740	62,740	65,590
Employee Benefits	372,178	422,790	422,790	422,790
Travel	2,653	1,000	3,000	1,000
Operating Expenses	250,316	335,000	419,140	350,000
Departmental Credits	( 2,581)	( 9,000)	0	( 9,000)
Capital Outlay	0	0	18,980	0
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Total	\$ 1,396,353	\$ 1,590,500	\$ 1,669,660	\$ 1,609,090
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-73002 M & R - PROJECTS				
Operating Expenses	82,037	18,760	20,000	0
Departmental Credits	( 1,491)	0	0	0
Total	\$ 80,546	\$ 18,760	\$ 20,000	\$ 0
2-73006 M & R - FARM				
Operating Expenses	6,650	6,650	6,650	6,650
Total	\$ 6,650	\$ 6,650	\$ 6,650	\$ 6,650
2-73007 M&R - PAVILION				
Clerical/Maint	52,815	61,180	53,160	61,380
Student Wages	4,654	0	8,020	0
Employee Benefits	25,999	24,360	24,360	24,360
Operating Expenses	4,230	0	1,300	0
Total	\$ 87,698	\$ 85,540	\$ 86,840	\$ 85,740
2-73010 AMER DISABILITY ACT				
Operating Expenses	8,042	10,000	14,500	10,000
Total	\$ 8,042	\$ 10,000	\$ 14,500	\$ 10,000

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-73011 ELEVATOR BANKS FUNDG Operating Expenses	0	2,600	230	0
Total	\$ 0	\$ 2,600	\$ 230	\$ 0
2-73012 FIRE ALARM SYSTEM Operating Expenses	40,162	30,000	40,000	30,000
Total	\$ 40,162	\$ 30,000	\$ 40,000	\$ 30,000
2-73013 BUILDING CONTROLS Operating Expenses	49,284	100,000	45,000	100,000
Total	\$ 49,284	\$ 100,000	\$ 45,000	\$ 100,000
2-73016 M & R - UNIV PROG Operating Expenses	12,746	12,750	12,750	12,750
Total	\$ 12,746	\$ 12,750	\$ 12,750	\$ 12,750
2-73017 M & R HVAC Operating Expenses	148,099	110,000	118,000	110,000
Total	\$ 148,099	\$ 110,000	\$ 118,000	\$ 110,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-73021 PP&P STORE				
Operating Expenses	251,504	220,000	280,000	220,000
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Total	\$ 251,504	\$ 220,000	\$ 280,000	\$ 220,000
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2-73022 PP&P STORES TRANS IN				
Operating Expenses	( 257,608)	0	0	0
Departmental Credits	0	( 220,000)	( 280,000)	( 220,000)
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Total	\$( 257,608)	\$( 220,000)	\$( 280,000)	\$( 220,000)
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2-73026 M & R - CRAFT CENTER				
Admin Salaries	47,810	0	0	0
Clerical/Maint	91,139	93,320	90,000	94,270
Student Wages	10,919	8,400	11,900	8,400
Prof. Support	0	47,610	47,610	47,610
Employee Benefits	65,182	65,270	65,270	65,270
Travel	1,074	200	300	200
Operating Expenses	51,930	50,550	50,450	50,550
Capital Outlay	5,000	5,000	5,000	5,000
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Total	\$ 273,054	\$ 270,350	\$ 270,530	\$ 271,300
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-73104 BUILD MAINT SP/DEP Employee Benefits	9,021	11,040	11,370	11,370
Total	\$ 9,021	\$ 11,040	\$ 11,370	\$ 11,370
2-73105 BLDG MAINT PC191 Employee Benefits	0	0	210	210
Total	\$ 0	\$ 0	\$ 210	\$ 210
2-73110 APP PLT NON UTIL Departmental Credits	( 864,212)	( 991,730)	( 930,650)	( 962,650)
Total	\$( 864,212)	\$( 991,730)	\$( 930,650)	\$( 962,650)
2-73111 APP PLT CC NON UTIL Departmental Credits	( 58,414)	( 60,060)	( 57,800)	( 57,950)
Total	\$( 58,414)	\$( 60,060)	\$( 57,800)	\$( 57,950)
2-73199 BLDG MAINT SUPPORT Employee Benefits	7,356	0	0	0
Operating Expenses	( 2,485)	9,860	0	9,860
Total	\$ 4,871	\$ 9,860	\$ 0	\$ 9,860



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Building Maintenance				
Admin Salaries	105,787	0	0	0
Clerical/Maint	859,764	932,470	886,170	934,360
Student Wages	15,573	8,400	19,920	8,400
Prof. Support	0	110,350	110,350	113,200
Employee Benefits	479,736	523,460	524,000	524,000
Travel	3,727	1,200	3,300	1,200
Operating Expenses	644,907	906,170	1,008,020	899,810
Departmental Credits	( 926,698)	( 1,280,790)	( 1,268,450)	( 1,249,600)
Capital Outlay	5,000	5,000	23,980	5,000
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Total	\$ 1,187,796	\$ 1,206,260	\$ 1,307,290	\$ 1,236,370
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Custodial Services				
2-74001 CUSTODIAL SERVICES				
Admin Salaries	51,960	0	0	0
Clerical/Maint	805,797	819,410	806,040	836,870
Student Wages	5,503	0	910	0
Prof. Support	0	52,190	52,190	54,800
Employee Benefits	447,286	471,970	471,970	471,970
Travel	87	0	0	0
Operating Expenses	160,694	101,500	191,500	101,500
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Total	\$ 1,471,327	\$ 1,445,070	\$ 1,522,610	\$ 1,465,140
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-74006 CUSTODIAL SVCS - UC				
Clerical/Maint	111,303	108,840	110,070	113,350
Employee Benefits	57,591	116,850	116,850	116,850
Operating Expenses	12,822	0	450	0
Total	\$ 181,716	\$ 225,690	\$ 227,370	\$ 230,200
2-74010 REGULATED WASTE DISP				
Operating Expenses	14,416	25,000	50,500	25,000
Total	\$ 14,416	\$ 25,000	\$ 50,500	\$ 25,000
2-74104 CUST SVC SP/DEP				
Employee Benefits	4,600	7,760	4,990	4,990
Total	\$ 4,600	\$ 7,760	\$ 4,990	\$ 4,990
2-74105 CUSTODIAL SVC PC191				
Employee Benefits	567	860	1,680	1,680
Total	\$ 567	\$ 860	\$ 1,680	\$ 1,680

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-74199 CUSTODIAL SVC SUPP				
Employee Benefits	( 3,610)	34,500	34,500	34,500
Operating Expenses	( 10)	2,560	0	2,560
	-----	-----	-----	-----
Total	\$( 3,620)	\$ 37,060	\$ 34,500	\$ 37,060
	-----	-----	-----	-----
Total Custodial Services				
Admin Salaries	51,960	0	0	0
Clerical/Maint	917,100	928,250	916,110	950,220
Student Wages	5,503	0	910	0
Prof. Support	0	52,190	52,190	54,800
Employee Benefits	506,434	631,940	629,990	629,990
Travel	87	0	0	0
Operating Expenses	187,922	129,060	242,450	129,060
	-----	-----	-----	-----
Total	\$ 1,669,006	\$ 1,741,440	\$ 1,841,650	\$ 1,764,070
	-----	-----	-----	-----
Utilities				
2-75001 UTILITIES ADMIN				
Admin Salaries	137,120	0	0	0
Clerical/Maint	571,508	582,420	596,710	588,680
Prof. Support	0	138,780	138,780	138,880
Employee Benefits	321,093	349,140	349,140	349,140
Travel	864	500	500	500
Operating Expenses	150,041	138,883	211,880	110,120
Departmental Credits	( 48)	( 3)	0	0
Capital Outlay	43,116	0	0	0
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Total	\$ 1,223,694	\$ 1,209,720	\$ 1,297,010	\$ 1,187,320
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-75006 UTILITIES				
Operating Expenses	3,176,896	2,914,440	3,587,440	3,140,940
Total	\$ 3,176,896	\$ 2,914,440	\$ 3,587,440	\$ 3,140,940
2-75011 UTILITIES-FARM				
Operating Expenses	56,166	41,000	49,000	41,000
Total	\$ 56,166	\$ 41,000	\$ 49,000	\$ 41,000
2-75012 UTILITIES-AG PAV				
Operating Expenses	48,778	50,000	63,000	50,000
Total	\$ 48,778	\$ 50,000	\$ 63,000	\$ 50,000
2-75021 UTILITIES-CRAFT CNTR				
Operating Expenses	202,650	200,000	220,000	230,000
Total	\$ 202,650	\$ 200,000	\$ 220,000	\$ 230,000
2-75104 UTILITIES SP/DEP				
Employee Benefits	14,241	14,060	19,660	19,660
Total	\$ 14,241	\$ 14,060	\$ 19,660	\$ 19,660

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-75110 APP PLT UTIL				
Departmental Credits	( 580,179)	( 590,260)	( 692,270)	( 611,460)
Total	<u>\$( 580,179)</u>	<u>\$( 590,260)</u>	<u>\$( 692,270)</u>	<u>\$( 611,460)</u>
2-75111 APP PLT CC UTIL				
Departmental Credits	( 17,629)	( 17,050)	( 18,760)	( 19,610)
Total	<u>\$( 17,629)</u>	<u>\$( 17,050)</u>	<u>\$( 18,760)</u>	<u>\$( 19,610)</u>
2-75199 UTILITIES SUPPORT				
Employee Benefits	11,955	0	0	0
Operating Expenses	( 2,880)	2,820	0	2,830
Total	<u>\$ 9,075</u>	<u>\$ 2,820</u>	<u>\$ 0</u>	<u>\$ 2,830</u>
Total Utilities				
Admin Salaries	137,120	0	0	0
Clerical/Maint	571,508	582,420	596,710	588,680
Prof. Support	0	138,780	138,780	138,880
Employee Benefits	347,289	363,200	368,800	368,800
Travel	864	500	500	500
Operating Expenses	3,631,651	3,347,143	4,131,320	3,574,890
Departmental Credits	( 597,856)	( 607,313)	( 711,030)	( 631,070)
Capital Outlay	43,116	0	0	0
Total	<u>\$ 4,133,692</u>	<u>\$ 3,824,730</u>	<u>\$ 4,525,080</u>	<u>\$ 4,040,680</u>

Landscape &amp; Grounds Maint.

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-76001 GROUNDS/ROADS/WALKS				
Clerical/Maint	311,221	307,030	268,010	298,550
Student Wages	0	1,550	0	1,550
Employee Benefits	168,211	173,550	173,550	173,550
Travel	( 1,035)	0	0	0
Operating Expenses	78,163	75,830	65,830	75,830
Capital Outlay	0	31,360	31,360	0
Total	\$ 556,560	\$ 589,320	\$ 538,750	\$ 549,480
2-76004 GROUNDS REFUSE DISP				
Operating Expenses	51,997	50,000	51,000	50,000
Total	\$ 51,997	\$ 50,000	\$ 51,000	\$ 50,000
2-76007 GREENHOUSE				
Academic Salaries	2,401	0	1,880	0
Clerical/Maint	322	0	560	0
Student Wages	2,038	0	1,370	0
Employee Benefits	546	680	680	680
Travel	2,458	0	490	0
Operating Expenses	844	2,060	1,890	2,060
Departmental Credits	( 736)	0	0	0
Total	\$ 7,873	\$ 2,740	\$ 6,870	\$ 2,740

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-76008 GREENHOUSE-TRANS IN Departmental Credits	( 5,286)	0	( 4,130)	0
Total	\$( 5,286)	\$ 0	\$( 4,130)	\$ 0
2-76105 LANDSCAPE/GRDS PC191 Employee Benefits	1,134	1,280	490	490
Total	\$ 1,134	\$ 1,280	\$ 490	\$ 490
2-76199 LANDSCAPE/GRDS SUPP Employee Benefits	249	0	0	0
Operating Expenses	178	11,650	0	11,650
Total	\$ 427	\$ 11,650	\$ 0	\$ 11,650
Total Landscape & Grounds Maint.				
Academic Salaries	2,401	0	1,880	0
Clerical/Maint	311,543	307,030	268,570	298,550
Student Wages	2,038	1,550	1,370	1,550
Employee Benefits	170,140	175,510	174,720	174,720
Travel	1,423	0	490	0
Operating Expenses	131,182	139,540	118,720	139,540
Departmental Credits	( 6,022)	0	( 4,130)	0
Capital Outlay	0	31,360	31,360	0
Total	\$ 612,705	\$ 654,990	\$ 592,980	\$ 614,360

Major Repairs &amp; Renovations





Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-78166 PRES HOUSE-AC UPGRAD Operating Expenses	22,720	0	0	0
Total	\$ 22,720	\$ 0	\$ 0	\$ 0
2-78167 FIRE DAMAGE-PRESCOTT Operating Expenses	29,742	0	0	0
Total	\$ 29,742	\$ 0	\$ 0	\$ 0
2-78168 DOORWAY-HH 205 Operating Expenses				
Total	\$ 209,448	\$ 37,370	\$ 0	\$ 0
2-7816209,448-----	Operating Expenses	37,370-----	Expenses	A-De A-De AU P7 9A1

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-78172 CLEMENT HALL RESTRM Operating Expenses	0	0	18,590	0
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Total	\$ 0	\$ 0	\$ 18,590	\$ 0
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2-78173 STADIUM SEATING Operating Expenses	0	0	25,540	0
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 25,540	\$ 0
	-----	-----	-----	-----
2-78174 WIRELESS SATL CLOCK Operating Expenses	0	0	66,810	0
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 66,810	\$ 0
	-----	-----	-----	-----
2-78175 JOHNSON HALL PH/RAMP Operating Expenses	0	0	45,000	0
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 45,000	\$ 0
	-----	-----	-----	-----
Total Major Repairs & Renovations Operating Expenses	319,985	278,570	305,370	272,700
	-----	-----	-----	-----
Total	\$ 319,985	\$ 278,570	\$ 305,370	\$ 272,700
	-----	-----	-----	-----

Other O/M of Plant Expense

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

		ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07		
Total Other O/M of Plant Expense		-----	-----	-----	-----		
Total		\$ 0	\$ 0	\$ 0	\$ 0		
Total Operation & Maint. of Plant							
Admin Salaries		635,127	178,170	183,170	183,170		
Academic Salaries		2,401	0	1,880	0		
000	2005-06518,51	ClerarmEmploymentBenefit	631,648,646	631,851,900	2005-1,85 ,240	2005-1,85 ,240	ClerarmTrave \$

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Scholarships & Fellowships				
Scholarships				
2-80010 UNIV MINORITY SCH				
Operating Expenses	0	100,000	0	100,000
	-----	-----	-----	-----
Total	\$ 0	\$ 100,000	\$ 0	\$ 100,000
	-----	-----	-----	-----
2-80011 UNIV GRADUATE SCH				
Operating Expenses	202,299	147,930	243,720	147,930
	-----	-----	-----	-----
Total	\$ 202,299	\$ 147,930	\$ 243,720	\$ 147,930
	-----	-----	-----	-----
2-80016 SCIENCE FAIR SCH				
Operating Expenses	0	21,470	9,470	21,470
	-----	-----	-----	-----
Total	\$ 0	\$ 21,470	\$ 9,470	\$ 21,470
	-----	-----	-----	-----
2-80017 ROTC HOUSING				
Operating Expenses	47,641	77,660	56,700	77,660
	-----	-----	-----	-----
Total	\$ 47,641	\$ 77,660	\$ 56,700	\$ 77,660
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-80019 ALUMNI OST SCH Operating Expenses	5,000	0	12,000	0
Total	\$ 5,000	\$ 0	\$ 12,000	\$ 0
2-80020 ADMISSIONS SCH Operating Expenses	15,227	0	24,690	0
Total	\$ 15,227	\$ 0	\$ 24,690	\$ 0
2-80021 BOYS/GIRLS STATE Operating Expenses	0	8,290	0	8,290
Total	\$ 0	\$ 8,290	\$ 0	\$ 8,290
2-80026 ARMED FORCES DEPEND Operating Expenses	0	8,730	0	8,730
Total	\$ 0	\$ 8,730	\$ 0	\$ 8,730
2-80027 ADMISSIONS HOUSING Operating Expenses	147,180	136,400	136,400	136,400
Total	\$ 147,180	\$ 136,400	\$ 136,400	\$ 136,400

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-80028 EARLY ADMISSION SCH Operating Expenses	56,985	47,630	47,630	47,630
Total	\$ 56,985	\$ 47,630	\$ 47,630	\$ 47,630
2-80029 HURRICANE RELIEF SCH Operating Expenses	0	0	15,310	0
Total	\$ 0	\$ 0	\$ 15,310	\$ 0
2-80034 AFRICAN-AM UNGDG SCH Operating Expenses	244,139	122,400	278,500	122,400
Total	\$ 244,139	\$ 122,400	\$ 278,500	\$ 122,400
2-80035 HONORS SCHOLARSHIP Operating Expenses	166,104	161,520	161,520	161,520
Total	\$ 166,104	\$ 161,520	\$ 161,520	\$ 161,520
2-80037 ALUMNI SCH Operating Expenses	22,500	49,380	49,380	49,380
Total	\$ 22,500	\$ 49,380	\$ 49,380	\$ 49,380

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-80038 COMM COLL SCH Operating Expenses	246,389	91,090	259,620	91,090
Total	\$ 246,389	\$ 91,090	\$ 259,620	\$ 91,090
2-80039 MINORITY HOUSING Operating Expenses	12,190	77,660	77,660	77,660
Total	\$ 12,190	\$ 77,660	\$ 77,660	\$ 77,660
2-80040 FIN AID HOUSING Operating Expenses	6,000	24,840	24,840	24,840
Total	\$ 6,000	\$ 24,840	\$ 24,840	\$ 24,840
2-80041 STAFF SCHOLARSHIPS Operating Expenses	38,578	39,470	55,000	39,470
Total	\$ 38,578	\$ 39,470	\$ 55,000	\$ 39,470
2-80042 FACULTY/STAFF PC191 Operating Expenses	57,256	37,720	54,200	37,720
Total	\$ 57,256	\$ 37,720	\$ 54,200	\$ 37,720

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

ACTUAL	OCTOBER	ESTIMATED	JULY
2004-05	2005-06	2005-06	2006-07

2-80043 SPOUSE/DEPENDENT DIS



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-80050 STATE EMP FEE WAIVER Operating Expenses	86,765	128,590	112,300	128,590
Total	\$ 86,765	\$ 128,590	\$ 112,300	\$ 128,590
2-80060 PUBSCH TEACH DEP DIS Operating Expenses	600,087	678,200	692,000	678,230
Total	\$ 600,087	\$ 678,200	\$ 692,000	\$ 678,230
2-80070 STATE EMP DEP DISC Operating Expenses	197,667	216,360	226,200	216,360
Total	\$ 197,667	\$ 216,360	\$ 226,200	\$ 216,360
2-80071 UAS NO WORK Operating Expenses	176,091	0	177,150	180,000
Total	\$ 176,091	\$ 0	\$ 177,150	\$ 180,000
Total Scholarships Operating Expenses	2,628,412	2,362,860	2,840,850	2,540,250
Total	\$ 2,628,412	\$ 2,362,860	\$ 2,840,850	\$ 2,540,250

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Scholarships & Fellowships Operating Expenses	2,628,412	2,362,860	2,840,850	2,540,250
Total	<u>\$ 2,628,412</u>	<u>\$ 2,362,860</u>	<u>\$ 2,840,850</u>	<u>\$ 2,540,250</u>





Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-92001 TRANS/LOANS-N D S L				
Other	30,386	0	0	0
Total	\$ 30,386	\$ 0	\$ 0	\$ 0
Total Loan Fund Matching Grants				
Other	30,386	0	0	0
Total	\$ 30,386	\$ 0	\$ 0	\$ 0
Other Mandatory Transfers				
Total Other Mandatory Transfers				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Total Mandatory Transfers				
Other	351,084	795,770	379,270	568,590
Total	\$ 351,084	\$ 795,770	\$ 379,270	\$ 568,590

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Non-Mandatory Transfers				
Unexpended Plant				
2-95001 EXTRAORDINARY MAINT				
Other	250,000	250,000	313,840	90,000
Total	\$ 250,000	\$ 250,000	\$ 313,840	\$ 90,000
Total Unexpended Plant				
Other	250,000	250,000	313,840	90,000
Total	\$ 250,000	\$ 250,000	\$ 313,840	\$ 90,000
Renewal and Replacement				
2-95106 TR TO R&R-COMPUTER				
Other	2,000	0	0	0
Total	\$ 2,000	\$ 0	\$ 0	\$ 0
2-95120 TR TO R & R-AG PAV				
Other	5,818	0	5,000	0
Total	\$ 5,818	\$ 0	\$ 5,000	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-95122 TR TO R & R-CRAFT Other	24,298	0	10,000	0
Total	\$ 24,298	\$ 0	\$ 10,000	\$ 0
2-95124 TR TO R&R-MP ATHLETIC Other	19,527	0	14,470	0
Total	\$ 19,527	\$ 0	\$ 14,470	\$ 0
2-95125 TR TO R&R-MP EXT ED Other	5,820	0	7,080	0
Total	\$ 5,820	\$ 0	\$ 7,080	\$ 0
2-95126 TR TO R&R-MP A&S Other	8,437	0	7,390	0
Total	\$ 8,437	\$ 0	\$ 7,390	\$ 0
2-95127 TR TO R&R-MP WTR CTR Other	12,526	0	26,000	0
Total	\$ 12,526	\$ 0	\$ 26,000	\$ 0





Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
2-98100 TR ROI - FITNESS CTR Other	84,864	194,730	2,780	3,460
Total	\$ 84,864	\$ 194,730	\$ 2,780	\$ 3,460

2-98101 TR ROI U/C ----- EBL-----8 U/C -----2

2-98101 TR ROI U/C ----- EBL-----8 U/C -----2

2-98101 TR ROI U/C ----- EBL-----8 U/C -----2

-----Re5-T2--- -----79,000--- -----R1, 1, 1, 1, 1, 1, 6 hhhhhhhhhhhhh 1, 6 hhhhhhhhhhh222222

-----Re5-T2--- -----79,000--- -----R1, 1, 1, 1, 1, 1, 6 hhhhhhhhhhhhh , 6 hhhhhhhhh

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total E & G TRANSFERS				
Other	( 936,134)	1,319,500	1,027,720	923,000
	-----	-----	-----	-----
Total	\$( 936,134)	\$ 1,319,500	\$ 1,027,720	\$ 923,000
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total EDUCATION and GENERAL				
Admin Salaries	12,518,294	4,118,015	3,822,170	3,917,030
Academic Salaries	26,275,623	26,650,050	27,121,080	26,867,690
Clerical/Maint	8,918,107	9,169,470	8,979,200	9,147,070
Student Wages	982,139	738,710	912,720	672,110
Prof. Support	0	9,091,125	9,132,480	9,534,160
Employee Benefits	15,270,894	16,108,780	16,135,830	16,223,770
Travel	1,240,279	808,983	1,564,520	1,002,000
Operating Expenses	24,865,711	28,291,109	28,748,850	27,410,900
Departmental Credits	( 4,965,704)	( 7,286,832)	( 7,533,390)	( 7,108,350)
Capital Outlay	1,362,129	1,573,100	1,640,540	1,259,490
Other	( 936,134)	1,319,500	1,027,720	923,000
	-----	-----	-----	-----
Total	\$ 85,531,338	\$ 90,582,010	\$ 91,551,720	\$ 89,848,870
	-----	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-10101 HOUSING-RH ALLOC IS Operating Expenses	137,687	200,870	174,870	190,170
	-----	-----	-----	-----
Total	\$ 137,687	\$ 200,870	\$ 174,870	\$ 190,170
	-----	-----	-----	-----
3-10102 HOUSING-RH DP ALLOC Operating Expenses	12,927	13,830	14,340	13,670
	-----	-----	-----	-----
Total	\$ 12,927	\$ 13,830	\$ 14,340	\$ 13,670
	-----	-----	-----	-----
3-10301 RES HALLS-GENERAL				
Admin Salaries	87,920	0	0	0
Clerical/Maint	17,250	17,640	15,010	16,950
Student Wages	45,474	60,500	53,230	60,500
Prof. Support	0	86,040	97,820	80,280
Employee Benefits	34,813	39,090	39,090	42,590
Travel	0	750	750	750
Operating Expenses	413,989	357,590	364,870	383,640
	-----	-----	-----	-----
Total	\$ 599,446	\$ 561,610	\$ 570,770	\$ 584,710
	-----	-----	-----	-----
3-10303 RESIDENCE HALLS INS Operating Expenses	6,456	6,170	6,720	6,720
	-----	-----	-----	-----
Total	\$ 6,456	\$ 6,170	\$ 6,720	\$ 6,720
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-10306 RES HALLS-CUSTODIAL				
Clerical/Maint	680,424	727,260	693,520	735,480
Student Wages	0	10,000	0	0
Employee Benefits	344,820	340,820	340,820	361,960
Travel	0	500	0	0
Operating Expenses	181,209	250,000	229,950	250,000
Capital Outlay	0	0	37,200	0
Total	\$ 1,206,453	\$ 1,328,580	\$ 1,301,490	\$ 1,347,440
3-10311 RES HALLS-TELEPHONE				
Operating Expenses	378,721	360,470	357,270	367,290
Total	\$ 378,721	\$ 360,470	\$ 357,270	\$ 367,290
3-10312 RES HALLS-SECURITY				
Clerical/Maint	31,131	44,740	49,440	50,280
Employee Benefits	15,534	11,680	11,680	30,810
Operating Expenses	4,689	8,530	8,530	8,530
Total	\$ 51,354	\$ 64,950	\$ 69,650	\$ 89,620

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-10313 RES HALL-ENGINEERING Operating Expenses	24,532	41,080	41,080	25,000
Total	\$ 24,532	\$ 41,080	\$ 41,080	\$ 25,000
3-10314 RES HALL BUSINESS Operating Expenses	15,600	26,440	26,440	22,000
Total	\$ 15,600	\$ 26,440	\$ 26,440	\$ 22,000
3-10315 RES HALL - HONORS Operating Expenses	6,036	31,510	31,510	18,000
Total	\$ 6,036	\$ 31,510	\$ 31,510	\$ 18,000
3-10316 COUNSELOR FEES				
Student Wages	276,128	372,750	309,800	269,310
Employee Benefits	1,398	460	460	1,500
Total	\$ 277,526	\$ 373,210	\$ 310,260	\$ 270,810





Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-10334 RES HALLS-PC 191				
Employee Benefits	4,095	7,500	3,000	3,100
Total	\$ 4,095	\$ 7,500	\$ 3,000	\$ 3,100
3-10336 TECH VILLAGE-ADMIN				
Clerical/Maint	28,820	28,290	28,290	28,290
Student Wages	8,702	27,100	18,490	27,240
Employee Benefits	11,380	19,220	19,220	16,160
Operating Expenses	60,413	70,310	65,020	73,000
Total	\$ 109,315	\$ 144,920	\$ 131,020	\$ 144,690
3-10341 TECH VILLAGE-GENERAL				
Clerical/Maint	102,290	97,160	159,230	97,360
Student Wages	0	10,000	0	0
Employee Benefits	34,449	26,780	26,780	34,330
Operating Expenses	83,352	60,000	80,000	60,000
Total	\$ 220,091	\$ 193,940	\$ 266,010	\$ 191,690
3-10343 TECH VILLAGE INS				
Operating Expenses	824	790	710	710
Total	\$ 824	\$ 790	\$ 710	\$ 710



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-20102 CAFETERIA INS Operating Expenses	94	6,150	250	250
Total	\$ 94	\$ 6,150	\$ 250	\$ 250
3-20111 CAFETERIA-ALLOC I S Operating Expenses	5,336	590	570	470
Total	\$ 5,336	\$ 590	\$ 570	\$ 470
3-20112 CAFETERIA PRO RATA Operating Expenses	53,183	73,380	78,170	73,820
Total	\$ 53,183	\$ 73,380	\$ 78,170	\$ 73,820
3-20113 CAFE-SPOUSE/DEP Employee Benefits	4,163	5,200	1,410	3,050
Total	\$ 4,163	\$ 5,200	\$ 1,410	\$ 3,050
3-20212 GRILL PRO RATA PLANT Operating Expenses	15,191	0	0	0
Total	\$ 15,191	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-30101 UNIV STORE-OPTG				
Operating Expenses	0	1,000	1,000	11,770
Total	\$ 0	\$ 1,000	\$ 1,000	\$ 11,770
3-30132 BOOKSTORE PRO RATA				
Operating Expenses	14,563	14,810	17,380	15,350
Total	\$ 14,563	\$ 14,810	\$ 17,380	\$ 15,350
3-40001 POST OFC-ADMIN				
Admin Salaries	46,000	0	0	0
Clerical/Maint	76,333	82,820	83,810	85,620
Student Wages	3,724	6,000	6,000	6,000
Prof. Support	0	45,500	44,390	45,500
Employee Benefits	57,089	74,510	74,510	68,190
Operating Expenses	9,883	13,500	13,500	24,270
Total	\$ 193,029	\$ 222,330	\$ 222,210	\$ 229,580
3-40003 POST OFFICE INS				
Operating Expenses	683	750	700	700
Total	\$ 683	\$ 750	\$ 700	\$ 700

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-40101 POST OFC-ALLOC I S Operating Expenses	13,456	18,020	17,340	18,720
Total	\$ 13,456	\$ 18,020	\$ 17,340	\$ 18,720
3-40121 POST OFC-APP PLANT Operating Expenses	7,363	7,900	8,420	7,950
Total	\$ 7,363	\$ 7,900	\$ 8,420	\$ 7,950
3-40123 POST OFC-SPOUSE/DEP Employee Benefits	0	0	2,200	2,200
Total	\$ 0	\$ 0	\$ 2,200	\$ 2,200
3-50001 VENDING-GENERAL Operating Expenses	9,245	11,000	11,000	18,180
Total	\$ 9,245	\$ 11,000	\$ 11,000	\$ 18,180
3-50003 VENDING INS Operating Expenses	69	160	0	0
Total	\$ 69	\$ 160	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-50201 VENDING-APP PLANT				
Operating Expenses	21,522	23,100	24,610	23,240
	-----	-----	-----	-----
Total	\$ 21,522	\$ 23,100	\$ 24,610	\$ 23,240
	-----	-----	-----	-----
3-60001 UNIV REC & FITNESS				
Admin Salaries	136,640	0	0	0
Academic Salaries	3,889	6,000	6,000	6,000
Clerical/Maint	124,721	118,040	130,790	131,370
Student Wages	130,482	121,000	111,000	111,000
Prof. Support	0	139,650	139,650	139,860
Employee Benefits	119,299	132,230	132,230	132,230
Travel	0	500	500	500
Operating Expenses	36,918	40,500	40,500	43,300
	-----	-----	-----	-----
Total	\$ 551,949	\$ 557,920	\$ 560,670	\$ 564,260
	-----	-----	-----	-----
3-60101 REC/FITNESS IS ALLOC				
Operating Expenses	42,244	51,610	50,070	54,370
	-----	-----	-----	-----
Total	\$ 42,244	\$ 51,610	\$ 50,070	\$ 54,370
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-60102 REC/FITNESS PRO RATA Operating Expenses	184,712	198,240	211,180	199,430
Total	\$ 184,712	\$ 198,240	\$ 211,180	\$ 199,430
3-60103 FITNESS CTR DP ALLOC Operating Expenses	1,987	2,130	2,210	2,100
Total	\$ 1,987	\$ 2,130	\$ 2,210	\$ 2,100
3-60105 REC/FITNESS INS Operating Expenses	1,897	2,030	1,950	1,950
Total	\$ 1,897	\$ 2,030	\$ 1,950	\$ 1,950
3-60113 REC/FITNESS SPOU/DEP Employee Benefits	419	3,000	0	0
Total	\$ 419	\$ 3,000	\$ 0	\$ 0
3-60114 REC/FITNESS PC191 Employee Benefits	0	100	0	0
Total	\$ 0	\$ 100	\$ 0	\$ 0

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-70101 DIR OF AUXILIARIES				
Prof. Support	0	0	0	53,110
Employee Benefits	0	0	0	12,890
Travel	0	0	0	750
Operating Expenses	0	0	0	5,000
Total	\$ 0	\$ 0	\$ 0	\$ 71,750
3-70103 DIR OF AUX-TRANSFER				
Operating Expenses	0	0	0	( 71,750)
Total	\$ 0	\$ 0	\$ 0	\$( 71,750)
3-80701 CRAFT CENTER GALLERY				
Admin Salaries	25,947	0	0	0
Academic Salaries	1,664	0	0	0
Clerical/Maint	5,312	6,500	4,200	6,500
Student Wages	19,952	7	T, 2 47G,eC G-sEDSOT2	
Ad81rEDUN Academic Salaries	5,312	G5Td,080laries	G5Td,080 0	0
22-----	5,312	5,		53,110
197c S0	180,	180,	-----	-----134 alaries G128,490laries G127,590laries



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-80702 CC GALLERY PRO RATA Operating Expenses	15,210	14,400	14,490	14,740
Total	\$ 15,210	\$ 14,400	\$ 14,490	\$ 14,740
3-80703 CC GALLERY INST SUPP Operating Expenses	5,644	5,400	5,320	5,510
Total	\$ 5,644	\$ 5,400	\$ 5,320	\$ 5,510
3-80705 C C GALLERY INS Operating Expenses	210	210	240	240
Total	\$ 210	\$ 210	\$ 240	\$ 240
3-80706 CRAFT CENTER HOUSING Operating Expenses	6,736	8,800	8,800	14,350
Total	\$ 6,736	\$ 8,800	\$ 8,800	\$ 14,350
3-80708 CC HOUSING PRO RATA Operating Expenses	60,833	62,710	62,070	62,820
Total	\$ 60,833	\$ 62,710	\$ 62,070	\$ 62,820

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-80714 CC FOOD SVC				
Operating Expenses	3,222	2,500	2,500	2,500
Total	\$ 3,222	\$ 2,500	\$ 2,500	\$ 2,500
Total Auxiliary Enter. Expend.				
Admin Salaries	419,901	61,510	32,060	65,000
Academic Salaries	5,553	6,000	6,000	6,000
Clerical/Maint	1,136,438	1,162,190	1,201,830	1,192,510
Student Wages	504,353	640,350	524,090	507,250
Prof. Support	0	353,350	362,320	399,310
Employee Benefits	714,302	783,760	744,110	809,640
Travel	7,214	2,450	7,880	2,700
Operating Expenses	3,032,680	3,302,870	3,352,750	3,259,060
Departmental Credits	( 829)	( 0)	0	0
Capital Outlay	0	0	37,200	0
Total	\$ 5,819,612	\$ 6,312,480	\$ 6,268,240	\$ 6,241,470
Total Auxiliary Enterprises				
Admin Salaries	419,901	61,510	32,060	65,000
Academic Salaries	5,553	6,000	6,000	6,000
Clerical/Maint	1,136,438	1,162,190	1,201,830	1,192,510
Student Wages	504,353	640,350	524,090	507,250
Prof. Support	0	353,350	362,320	399,310
Employee Benefits	714,302	783,760	744,110	809,640
Travel	7,214	2,450	7,880	2,700
Operating Expenses	3,032,680	3,302,870	3,352,750	3,259,060
Departmental Credits	( 829)	( 0)	0	0
Capital Outlay	0	0	37,200	0
Total	\$ 5,819,612	\$ 6,312,480	\$ 6,268,240	\$ 6,241,470

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total AUXILIARY EXPENDITURES				
Admin Salaries	419,901	61,510	32,060	65,000
Academic Salaries	5,553	6,000	6,000	6,000
Clerical/Maint	1,136,438	1,162,190	1,201,830	1,192,510
Student Wages	504,353	640,350	524,090	507,250
Prof. Support	0	353,350	362,320	399,310
Employee Benefits	714,302	783,760	744,110	809,640
Travel	7,214	2,450	7,880	2,700
Operating Expenses	3,032,680	3,302,870	3,352,750	3,259,060
Departmental Credits	( 829)	( 0)	0	0
Capital Outlay	0	0	37,200	0
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Total	\$ 5,819,612	\$ 6,312,480	\$ 6,268,240	\$ 6,241,470
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
AUXILIARY TRANSFERS				
Mandatory Transfers				
Principal & Interest				
3-90236 TV WEST B--76104				
Other	18,026	13,100	13,100	12,930
	-----	-----	-----	-----
Total	\$ 18,026	\$ 13,100	\$ 13,100	\$ 12,930
	-----	-----	-----	-----
3-90237 TV WEST 1998C--76113				
Other	0	36,200	36,460	36,430
	-----	-----	-----	-----
Total	\$ 0	\$ 36,200	\$ 36,460	\$ 36,430
	-----	-----	-----	-----
3-90238 TV WEST 2005A--76112				
Other	0	4,740	4,740	5,140
	-----	-----	-----	-----
Total	\$ 0	\$ 4,740	\$ 4,740	\$ 5,140
	-----	-----	-----	-----
3-90243 R H REP 2002--76109				
Other	336,086	332,150	332,150	332,150
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Total	\$ 336,086	\$ 332,150	\$ 332,150	\$ 332,150
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-90244 R H REP 2004B--76110 Other	410,856	401,190	401,190	401,190
	-----	-----	-----	-----
Total	\$ 410,856	\$ 401,190	\$ 401,190	\$ 401,190
	-----	-----	-----	-----
3-90245 R H REP 2005A--76111 Other	0	34,230	34,230	37,200
	-----	-----	-----	-----
Total	\$ 0	\$ 34,230	\$ 34,230	\$ 37,200
	-----	-----	-----	-----
Total Principal & Interest Other	764,968	821,610	821,870	825,040
	-----	-----	-----	-----
Total	\$ 764,968	\$ 821,610	\$ 821,870	\$ 825,040
	-----	-----	-----	-----
Total Mandatory Transfers Other	764,968	821,610	821,870	825,040
	-----	-----	-----	-----
Total	\$ 764,968	\$ 821,610	\$ 821,870	\$ 825,040
	-----	-----	-----	-----

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Non-Mandatory Transfers				
Renewals & Replacements				
3-90301 TRANS-R & R RES HALL				
Other	1,266,348	822,810	638,970	1,091,390
Total	\$ 1,266,348	\$ 822,810	\$ 638,970	\$ 1,091,390
3-90302 TRANS-R & R-APT				
Other	153,044	95,990	41,100	50,510
Total	\$ 153,044	\$ 95,990	\$ 41,100	\$ 50,510
3-90306 R & R-BOOKSTORE				
Other	238,145	34,190	12,500	14,000
Total	\$ 238,145	\$ 34,190	\$ 12,500	\$ 14,000
3-90311 R & R-CAFETERIA				
Other	381,351	181,750	36,850	37,800
Total	\$ 381,351	\$ 181,750	\$ 36,850	\$ 37,800

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-90316 R & R-VENDING				
Other	57,609	22,640	8,670	7,690
	-----	-----	-----	-----
Total	\$ 57,609	\$ 22,640	\$ 8,670	\$ 7,690
	-----	-----	-----	-----
3-90321 R & R-POST OFFICE				
Other	55,458	19,400	13,420	14,250
	-----	-----	-----	-----
Total	\$ 55,458	\$ 19,400	\$ 13,420	\$ 14,250
	-----	-----	-----	-----
3-90325 R & R-REC/FITNESS				
Other	151,784	59,330	48,280	52,250
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Total	\$ 151,784	\$ 59,330	\$ 48,280	\$ 52,250
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3-90333 R & R-C C HOUSING				
Other	24,490	21,190	32,130	32,540
	-----	-----	-----	-----
Total	\$ 24,490	\$ 21,190	\$ 32,130	\$ 32,540
	-----	-----	-----	-----
3-90334 R & R-C C GALLERY				
Other	4,077	4,680	4,340	4,190
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Total	\$ 4,077	\$ 4,680	\$ 4,340	\$ 4,190
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Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
3-90335 R & R-C C CONTR SR				
Other	137	300	300	300
Total	\$ 137	\$ 300	\$ 300	\$ 300
Total Renewals & Replacements				
Other	2,332,443	1,262,280	836,560	1,304,920
Total	\$ 2,332,443	\$ 1,262,280	\$ 836,560	\$ 1,304,920
Total Non-Mandatory Transfers				
Other	2,332,443	1,262,280	836,560	1,304,920
Total	\$ 2,332,443	\$ 1,262,280	\$ 836,560	\$ 1,304,920



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total AUXILIARY TRANSFERS				
Other	3,097,411	2,083,890	1,658,430	2,129,960
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Total	\$ 3,097,411	\$ 2,083,890	\$ 1,658,430	\$ 2,129,960
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Total Unrestricted				
Admin Salaries	12,938,195	4,179,525	3,854,230	3,982,030
Academic Salaries	26,281,176	26,656,050	27,127,080	26,873,690
Clerical/Maint	10,054,545	10,331,660	10,181,030	10,339,580
Student Wages	1,486,492	1,379,060	1,436,810	1,179,360
Prof. Support	0	9,444,475	9,494,800	9,933,470
Employee Benefits	15,985,196	16,892,540	16,879,940	17,033,410
Travel	1,247,493	811,433	1,572,400	1,004,700
Operating Expenses	27,898,391	31,593,980	32,101,600	30,669,960
Departmental Credits	( 4,966,533)	( 7,286,833)	( 7,533,390)	( 7,108,350)
Capital Outlay	1,362,129	1,573,100	1,677,740	1,259,490
Other	2,161,277	3,403,390	2,686,150	3,052,960
	-----	-----	-----	-----
Total	\$ 94,448,361	\$ 98,978,380	\$ 99,478,390	\$ 98,220,300
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Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
EXPENDITURES				
A. EDUCATIONAL & GENERAL				
INSTRUCTION				
2050 General Academic Instruc.	44,522,305	44,578,865	45,674,440	43,807,470
2055 Vocational/Tech. Instruc.	0	0	0	0
2060 Special Session Instruction	0	0	0	0
2065 Community Education	208,966	239,469	231,810	223,330
2070 Prepara./Remedial Instruc.	417,862	511,931	475,460	491,790
2075 Other Instructional Expense	0	0	0	0
<b>TOTAL INSTRUCTION</b>	<b>45,149,133</b>	<b>45,330,265</b>	<b>46,381,710</b>	<b>44,522,590</b>
RESEARCH				
2550 Institutes/Research Centers	137,811	244,730	139,570	251,120
2555 Individual/Project Research	489,913	662,806	595,210	585,840
2560 Other Research Expense	0	0	0	0
<b>TOTAL RESEARCH</b>	<b>627,724</b>	<b>907,536</b>	<b>734,780</b>	<b>836,960</b>
PUBLIC SERVICE				
3050 Community Service	1,363,580	1,581,723	1,438,000	1,493,460
3055 Cooperative Extension Ser.	0	0	0	0
3060 Public Broadcasting Ser.	36,716	36,510	37,830	36,490
3065 Other Public Ser. Expense	0	0	0	0
<b>TOTAL PUBLIC SERVICE</b>	<b>1,400,296</b>	<b>1,618,233</b>	<b>1,475,830</b>	<b>1,529,950</b>
ACADEMIC SUPPORT				
3550 Libraries	2,972,446	3,091,622	3,020,380	2,971,860
3555 Museums & Gallaries	3,981	2,850	6,120	2,850
3560 Educational Media Services	159,686	193,039	164,100	190,530
3565 Academic Computing Support	0	1	0	0
3570 Ancillary Support	659,525	775,217	866,220	904,730
3575 Academic Administration	3,615,317	3,782,678	3,638,390	3,651,040
3580 Academic Personnel Develop.	171,851	110,320	154,520	113,340
3585 Course/Curriculum Develop.	0	0	0	0
3590 Other Academic Support Exp.	0	0	0	0
<b>TOTAL ACADEMIC SUPPORT</b>	<b>7,582,806</b>	<b>7,955,727</b>	<b>7,849,730</b>	<b>7,834,350</b>

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
<b>STUDENT SERVICES</b>				
4050 Student Ser. Administration	596,792	854,219	800,320	994,430
4055 Social/Cultural Development	7,126,430	7,899,574	7,960,060	7,930,650
4060 Counseling/Career Guidance	847,917	954,010	964,300	964,960
4065 Financial Aid Admin.	607,534	613,102	630,850	622,420
4070 Student Admission & Records	1,983,981	2,087,463	1,954,100	2,122,480
4075 Student Health Services	414,293	445,270	444,720	444,940
4080 Other Student Ser. Expenses	0	0	0	0
<b>TOTAL STUDENT SERVICES</b>	<b>11,576,947</b>	<b>12,853,638</b>	<b>12,754,350</b>	<b>13,079,880</b>
<b>INSTITUTIONAL SUPPORT</b>				
4550 Executive Management	1,908,548	2,116,667	1,973,930	2,125,280
4555 Fiscal Operations	2,519,996	2,561,822	2,586,860	2,638,160
4560 Gen. Admin./Logist. Ser.	1,646,781	1,920,464	1,842,830	1,968,580
4565 Admin. Computing Support	0	0	0	0
4570 Public Relations/Develop.	2,533,103	2,684,637	2,476,570	2,698,880
4575 Other Inst. Support Expense	0	0	0	0
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>8,608,428</b>	<b>9,283,590</b>	<b>8,880,190</b>	<b>9,430,900</b>
<b>OPERATION &amp; MAINT. OF PLANT</b>				
5050 Physical Plant Admin.	970,542	1,244,700	1,034,190	1,222,810
5052 Architecture and Engineering	0	0	0	0
5055 Building Maintenance	1,187,796	1,206,258	1,307,290	1,236,370
5060 Custodial Services	1,669,006	1,741,441	1,841,650	1,764,070
5065 Utilities	4,133,692	3,824,732	4,525,080	4,040,680
5067 Maintenance & Operations	0	0	0	0
5070 Landscape & Grounds Maint.	612,705	654,990	592,980	614,360
5072 Other Services	0	0	0	0
5075 Major Repairs & Renovations	319,985	278,570	305,370	272,700
5080 Other O/M of Plant Expense	0	0	0	0
<b>TOTAL OPER. &amp; MAINT. OF PLANT</b>	<b>8,893,726</b>	<b>8,950,691</b>	<b>9,606,560</b>	<b>9,150,990</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>				
5550 Scholarships	2,628,412	2,362,862	2,840,850	2,540,250
5555 Fellowships	0	0	0	0
5560 Other Scholar/Fellow Expense	0	0	0	0
<b>TOTAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	<b>2,628,412</b>	<b>2,362,862</b>	<b>2,840,850</b>	<b>2,540,250</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>86,467,472</b>	<b>89,262,542</b>	<b>90,524,000</b>	<b>88,925,870</b>

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
MANDATORY TRANSFERS				
6050 Principal & Interest	320,698	795,770	379,270	568,590
6055 Renewals & Replacements	0	0	0	0
6060 Loan Fund Matching Grants	30,386	0	0	0
6065 Other Mandatory Transfers	0	0	0	0
TOTAL MANDATORY TRANSFERS	351,084	795,770	379,270	568,590
NON-MANDATORY TRANSFERS				
6550 Unexpended Plant	250,000	250,000	313,840	90,000
6552 Renewal and Replacement	( 1,706,574)	0	70,880	0
6555 Other Non-Mandatory Trans.	169,356	273,730	263,730	264,410
TOTAL NON-MANDATORY TRANSFERS	( 1,287,218)	523,730	648,450	354,410
TOTAL EDUCATION AND GENERAL	85,531,338	90,582,042	91,551,720	89,848,870
B. AUXILIARY ENTERPRISES				
7050 Auxiliary Enter. Expend.	5,819,612	6,312,485	6,268,240	6,241,470
MANDATORY TRANSFERS				
7550 Principal & Interest	764,968	821,610	821,870	825,040
7555 Renewals & Replacements	0	0	0	0
7560 Other Mandatory Transfers	0	0	0	0
TOTAL MANDATORY TRANSFERS	764,968	821,610	821,870	825,040
NON-MANDATORY TRANSFERS				
8050 Unexpended Plant Fund	0	0	0	0
8055 Renewals & Replacements	2,332,443	1,262,280	836,560	1,304,920
8060 Other Non-Mandatory Trans.	0	0	0	0
TOTAL NON-MANDATORY TRANSFERS	2,332,443	1,262,280	836,560	1,304,920
TOTAL AUXILIARY ENTERPRISES	8,917,023	8,396,375	7,926,670	8,371,430
TOTAL EXPENDITURES & TRANS.	94,448,361	98,978,417	99,478,390	98,220,300

Tennessee Technological University  
 SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED  
 July Budget 2006-07

	Actual 2004-05	October Budget 2005-06	Estimated Budget 2005-06	% Change Estimated over Actual	July Budget 2006-07	% Change July over Estimated
<b>Restricted Revenues:</b>						
9004 Tuition and Fees	128,303	130,000	130,000	1.32%	130,000	0.00%
9005 Federal Grants and Contracts	11,759,114	11,200,000	11,900,000	1.19%	12,000,000	0.84%
9010 State Appropriations: Center of Excellence	3,526,700	3,598,900	3,598,900	2.04%	3,598,900	0.00%
9020 State Appropriations: Desegregation	193,000	193,000	193,000	0.00%	193,000	0.00%
9025 State Appropriations: Geier Consent Decree	706,400	647,000	647,000	( 8.40%)	370,000	( 42.81%)
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00%	700,900	0.00%
9035 State Grants and Contracts	9,260,124	9,000,000	9,200,000	( 0.64%)	9,250,000	0.54%
9040 Local Grants and Contracts	238	0	0	( 100.00%)	0	0.00%
9045 Private Grants & Contracts	1,075,828	1,000,000	1,100,000	2.24%	1,100,000	0.00%
9047 Private Gifts	771,322	750,000	750,000	( 2.76%)	750,000	0.00%
9050 Endowment Income	180,006	180,000	180,000	0.00%	185,000	2.77%
9055 Other Income	3,205	0	0	( 100.00%)	0	0.00%
<b>Total Restricted Revenues</b>	<b>28,305,140</b>	<b>27,399,800</b>	<b>28,399,800</b>	<b>0.33%</b>	<b>28,277,800</b>	<b>( 0.42%)</b>
<b>Restricted Expenditures:</b>						
9205 Instruction	1,708,430	1,700,000	1,800,000	5.35%	1,800,000	0.00%
9210 Research	7,624,048	7,600,000	7,700,000	0.99%	7,800,000	1.29%
8.40%35 7,800,0051 0.00%						
ud50 E5 Publivate Gifts	33 64 33	180,033	277,82.5	( 8.40%4	180,3.03	0.00 1 ( ed 5 In Support