

Tennessee Technological University  
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED  
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	% Change Estimated over Actual	July Budget 2007-08	% Change July over Estimated
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
0505 Allocation for Encumbrances	616,030	214,110	214,110	( 65.24%)	214,110	0.00%
0510 Allocation for Working Capital	646,240	335,480	335,480	( 48.08%)	343,330	2.33%
0515 Special Allocations	196,500	520,870	520,870	165.07%	643,990	23.63%
0520 Unallocated Balances	758,300	1,286,870	1,286,870	69.70%	0	( 100.00%)
<b>Total Unrestricted Current Fund Balances</b>	<b>2,217,070</b>	<b>2,357,330</b>	<b>2,357,330</b>	<b>6.32%</b>	<b>1,201,430</b>	<b>( 49.03%)</b>
<b>Revenues</b>						
<b>A. Education and General</b>						
1005 Tuition and Fees	41,607,646	44,391,700	44,863,900	7.82%	44,681,000	( 0.40%)
1015 State Appropriations	43,369,600	45,809,000	45,809,000	5.62%	45,769,400	( 0.08%)
1025 Federal Grants and Contracts	738,257	484,100	554,900	( 24.83%)	541,600	( 2.39%)
1030 State Grants and Contracts	121,447	110,000	110,000	( 9.42%)	120,000	9.09%
1040 Private Grants & Contracts	68,475	65,000	53,000	( 22.59%)	67,000	26.41%
1050 Sales and Services of Educational Dept.	3,049,207	2,809,100	3,110,900	2.02%	3,080,800	( 0.96%)
1060 Other Sources	1,544,813	1,507,800	1,735,800	12.36%	1,801,400	3.77%
<b>Total Educational and General</b>	<b>90,499,445</b>	<b>95,176,700</b>	<b>96,237,500</b>	<b>6.34%</b>	<b>96,061,200</b>	<b>( 0.18%)</b>
<b>B. Sales &amp; Services of Aux. Enterprises</b>						
1505 Sales & Services of Aux. Enterprises	9,437,772	9,493,100	10,069,600	6.69%	10,415,300	3.43%
<b>TOTAL REVENUES</b>	<b>99,937,217</b>	<b>104,669,800</b>	<b>106,307,100</b>	<b>6.37%</b>	<b>106,476,500</b>	<b>0.15%</b>
<b>Expenditures and Transfers</b>						
<b>A. Education and General</b>						
2000 Instruction	46,339,653	46,324,800	46,899,600	1.20%	45,947,900	( 2.02%)
2500 Research	686,190	839,500	756,500	10.24%	868,700	14.83%
3000 Public Service	1,471,955	1,538,800	1,492,200	1.37%	895,000	( 40.02%)
3500 Academic Support	7,735,403	7,874,700	7,919,100	2.37%	8,270,500	4.43%
4000 Student Services	12,443,764	13,777,700	13,845,200	11.26%	13,717,600	( 0.92%)
4500 Institutional Support	8,751,419	9,656,200	9,472,000	8.23%	9,560,500	0.93%
5000 Operation & Maintenance of Plant	9,257,363	10,007,300	9,964,100	7.63%	10,172,600	2.09%
5500 Scholarships and Fellowships	2,700,942	5,112,800	4,900,800	81.44%	4,699,700	( 4.10%)
<b>Total Education and General Expenditures</b>	<b>89,386,689</b>	<b>95,131,800</b>	<b>95,249,500</b>	<b>6.55%</b>	<b>94,132,500</b>	<b>( 1.17%)</b>
<b>Mandatory Transfers for:</b>						
6005 Principal and Interest	322,464	717,700	388,600	20.50%	388,900	0.07%
<b>Total Mandatory Transfers</b>	<b>322,464</b>	<b>717,700</b>	<b>388,600</b>	<b>20.50%</b>	<b>388,900</b>	<b>0.07%</b>
<b>Non-Mandatory Transfers for:</b>						
6505 Transfers to Unexpended Plant Fund	313,840	330,000	659,100	110.01%	419,100	( 36.41%)
6507 Transfers to Renewal & Replacements	55,980	741,400	807,800	1343.01%	741,400	( 8.21%)
6510 Transfers to Other Funds	283,149	284,400	288,400	1.85%	286,200	( 0.76%)

Tennessee Technological University  
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED  
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	% Change Estimated over Actual	July Budget 2007-08	% Change July over Estimated
Total Non-Mandatory Transfers	652,969	1,355,800	1,755,300	168.81%	1,446,700	( 17.58%)
TOTAL EDUCATIONAL & GENERAL	90,362,122	97,205,300	97,393,400	7.78%	95,968,100	( 1.46%)
B. Auxiliary Enterprises Expenditures						
7005 Auxiliary Enterprise Expenditures	5,948,017	6,572,200	6,535,400	9.87%	6,634,900	1.52%
Total Auxiliary Expenditures	5,948,017	6,572,200	6,535,400	9.87%	6,634,900	1.52%
Mandatory Transfers for:						
7505 Principal and Interest	796,070	825,000	825,000	3.63%	817,900	( 0.86%)
Total Mandatory Transfers	796,070	825,000	825,000	3.63%	817,900	( 0.86%)
Non-Mandatory Transfers for:						
8007 Transfers to Renewal & Replacements	2,690,755	1,078,200	2,709,200	0.68%	2,962,600	9.35%
Total Non-Mandatory Transfers	2,690,755	1,078,200	2,709,200	0.68%	2,962,600	9.35%
TOTAL AUXILIARY ENTERPRISES	9,434,842	8,475,400	10,069,600	6.72%	10,415,400	3.43%
TOTAL EXPENDITURES AND TRANSFERS	99,796,964	105,680,700	107,463,000	7.68%	106,383,500	( 1.00%)
Other						
Total Other	0	0	0	0.00%	0	0.00%
Unrestricted Current Fund Balances at End of Period:						
8505 Allocations for Encumbrances	214,110	214,110	214,110	0.00%	214,110	0.00%
8510 Allocations for Working Capital	335,473	491,360	343,330	2.34%	422,560	23.07%
8515 Special Allocations	520,870	640,960	643,990	23.63%	657,760	2.13%
8520 Unallocated Balances	1,286,870	0	0	( 100.00%)	0	0.00%
Total Balances	2,357,323	1,346,430	1,201,430	( 49.03%)	1,294,430	7.74%

Tennessee Technological University  
 SPECIAL ALLOCATIONS  
 July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	July Budget 2007-08
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At Beginning of Period				
For the 2005-06 Budget	1,689,360	0	0	0
For the 2006-07 Budget	0	1,786,220	1,786,220	0
For the 2007-08 Budget	0	0	0	1,924,750
Technology Access Fee	387,920	287,900	287,900	268,420
Student Activity Fee	302,520	495,020	495,020	495,020
Engineering Course Fee	54,270	157,000	157,000	157,000
Business Course Fee	( 8,630)	67,260	67,260	39,740
Allocation for Compensated Absences	( 2,674,790)	( 2,744,420)	( 2,744,420)	( 2,744,420)
Auxiliary Enterprises - Contengency	445,850	471,890	471,890	503,480
 Total	 196,500	 520,870	 520,870	 643,990
At End of Period				
For the Budget/Contingency	1,786,220	1,903,540	1,924,750	1,921,230
Technology Access Fee	287,890	287,900	268,420	268,420
Student Activity Fee	495,030	495,020	495,020	495,020
Engineering Course Fee	157,000	157,000	157,000	157,000
Business Course Fee	67,260	67,260	39,740	39,740
Allocation for Compensated Absences	( 2,744,420)	( 2,744,420)	( 2,744,420)	( 2,744,420)
Auxiliary Enterprises - Contingency	471,890	474,660	503,480	520,770
 Total	 520,870	 640,960	 643,990	 657,760

Tennessee Technological University  
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY  
Actual 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	27,790,044	2,276,457	8,468,071	366,192	7,011,764	427,125	46,339,653	51.84%
25 Research	147,821	41,427	102,633	74,000	252,279	68,030	686,190	0.77%
30 Public Service	504,398	279,314	259,280	7,823	421,140	0	1,471,955	1.65%
35 Academic Support	4,204,014	1,289,263	1,834,442	158,904	( 755,964)	1,004,744	7,735,403	8.65%
40 Student Services	2,941,320	1,376,038	1,480,896	679,504	5,960,589	5,417	12,443,764	13.92%
45 Institutional Support	3,713,238	1,921,437	2,137,555	98,239	880,950	0	8,751,419	9.79%
50 Oper & Maint of Plant	667,003	2,725,096	1,707,602	8,191	4,062,959	86,512	9,257,363	10.36%
55 Scholarships & Fellow	0	0	0	0	2,700,942	0	2,700,942	3.02%
Total Educ and General	39,967,838	9,909,032	15,990,479	1,392,853	20,534,659	1,591,828	89,386,689	100.00%
B. Auxiliary Enterprises	387,502	1,670,030	719,108	3,911	3,130,271	37,195	5,948,017	
Total Unrestricted	40,355,340	11,579,062	16,709,587	1,396,764	23,664,930	1,629,023	95,334,706	

Tennessee Technological University  
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY  
October 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	28,871,400	2,205,000	8,367,300	271,800	6,385,100	224,200	46,324,800	48.70%
25 Research	170,200	33,600	93,500	35,200	504,000	3,000	839,500	0.88%
30 Public Service	504,400	272,800	329,000	23,100	407,000	2,500	1,538,800	1.62%
35 Academic Support	4,606,800	1,297,300	2,080,300	203,600	( 1,346,500)	1,033,200	7,874,700	8.28%
40 Student Services	3,273,100	1,382,300	2,308,200	435,100	6,377,900	1,100	13,777,700	14.48%
45 Institutional Support	4,058,200	2,001,300	2,361,600	139,800	1,079,700	15,600	9,656,200	10.15%
50 Oper & Maint of Plant	721,500	2,963,900	2,044,300	1,700	4,229,200	46,700	10,007,300	10.52%
55 Scholarships & Fellow	0	0	0	0	5,112,800	0	5,112,800	5.37%
Total Educ and General	42,205,600	10,156,200	17,584,200	1,110,300	22,749,200	1,326,300	95,131,800	100.00%
B. Auxiliary Enterprises	495,600	1,746,000	883,300	8,700	3,438,600	0	6,572,200	
Total Unrestricted	42,701,200	11,902,200	18,467,500	1,119,000	26,187,800	1,326,300	101,704,000	

Tennessee Technological University  
 UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY  
 Estimated 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	28,877,500	2,392,200	8,429,400	379,900	6,431,500	389,100	46,899,600	49.24%
25 Research	175,700	35,900	93,400	64,400	381,100	6,000	756,500	0.79%
30 Public Service	506,700	284,000	325,800	29,200	346,500	0	1,492,200	1.57%
35 Academic Support	4,472,400	1,284,800	2,074,700	155,700	( 1,098,700)	1,030,200	7,919,100	8.31%
40 Student Services	3,187,300	1,419,900	2,299,400	690,100	6,248,500	0	13,845,200	14.54%
45 Institutional Support	4,005,200	1,960,600	2,453,800	146,500	894,200	11,700	9,472,000	9.94%
50 Oper & Maint of Plant	705,300	2,830,700	2,042,500	8,800	4,322,900	53,900	9,964,100	10.46%
55 Scholarships & Fellow	0	0	0	0	4,900,800	0	4,900,800	5.15%
Total Educ and General	41,930,100	10,208,100	17,719,000	1,474,600	22,426,800	1,490,900	95,249,500	100.00%
B. Auxiliary Enterprises	448,000	1,714,200	884,100	8,900	3,480,200	0	6,535,400	
Total Unrestricted	42,378,100	11,922,300	18,603,100	1,483,500	25,907,000	1,490,900	101,784,900	

Tennessee Technological University  
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY  
July 2007-08

	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	29,517,200	2,142,700	8,548,300	170,100	5,414,000	155,600	45,947,900	48.81%
25 Research	98,800	28,400	93,400	900	622,200	25,000	868,700	0.92%
30 Public Service	200,400	200,800	163,400	15,200	312,700	2,500	895,000	0.95%
35 Academic Support	4,790,600	1,385,700	2,270,800	239,600	( 1,344,500)	928,300	8,270,500	8.79%
40 Student Services	3,326,800	1,360,600	2,255,300	399,900	6,373,900	1,100	13,717,600	14.57%
45 Institutional Support	4,088,700	1,858,500	2,435,600	208,500	959,200	10,000	9,560,500	10.16%
50 Oper & Maint of Plant	717,800	3,032,600	2,133,600	2,200	4,282,900	3,500	10,172,600	10.81%
55 Scholarships & Fellow	0	0	0	0	4,699,700	0	4,699,700	4.99%
Total Educ and General	42,740,300	10,009,300	17,900,400	1,036,400	21,320,100	1,126,000	94,132,500	100.00%
B. Auxiliary Enterprises	459,000	1,753,600	886,400	4,900	3,531,000	0	6,634,900	
Total Unrestricted	43,199,300	11,762,900	18,786,800	1,041,300	24,851,100	1,126,000	100,767,400	

Tennessee Technological University  
 DETAIL OF TRANSFERS  
 July Budget 2007-08

	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
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EDUCATIONAL AND GENERAL				
Mandatory Transfers				
Loan Fund Matching Grants:				
Principal and Interest:				
Trans Ret Of Ind-Fit	198,899	208,600	208,600	208,900
Tran Roi-Engy Perfor	123,565	509,100	180,000	180,000
Renewals and Replacements:				
Other:				
Total E&G Mandatory Transfers	322,464	717,700	388,600	388,900
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Extraordinary Maint	313,840	330,000	330,000	90,000
Lighting	0	0	329,100	329,100
Renewals and Replacements:				
Tr To R&r-Computer	0	300,000	365,900	300,000
Tr To R&r Comp-Taf	0	441,400	365,900	441,400
Tr To R & R-Ag Pav	0	0	10,000	0
Tr To R&r-Mp Athletc	14,470	0	16,400	0
Tr To R&r-Mp Ext Ed	7,080	0	8,300	0
Tr To R&r-Mp A&s	7,390	0	12,300	0
Tr To R&r-Mp Wtr Ctr	26,000	0	27,000	0
Tr To R&r-Mp Busines	1,040	0	2,000	0
Other:				
Tr Roi - Fitness Ctr	17,191	12,400	14,200	13,000
Tr Roi U/C	83,112	85,000	85,700	85,400
Tr Roi - Eblen Ctr	182,846	187,000	188,500	187,800
Total E&G Non-Mandatory Transfers	652,969	1,355,800	1,755,300	1,446,700
TOTAL EDUCATIONAL AND GENERAL	975,433	2,073,500	2,143,900	1,835,600
AUXILIARY ENTERPRISES				
Mandatory Transfers				
Principal and Interest:				
Tv West B--76104	12,450	12,900	12,900	12,900
Tv West 1998c--76113	36,071	36,400	36,400	36,500
Tv West 2005a--76112	4,137	5,100	5,100	5,100
Rh Rep 2007c 076114	0	0	0	193,600
R H Rep 2002--76109	323,156	332,200	332,200	131,400
R H Rep 2004b--76110	389,675	401,200	401,200	401,200



Tennessee Technological University  
 DETAIL OF TRANSFERS  
 July Budget 2007-08

	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
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R H Rep 2005a--76111	30,581	37,200	37,200	37,200
Renewals and Replacements:				
Other:				
Total Auxiliary Mandatory Transfers	796,070	825,000	825,000	817,900
Non-Mandatory Transfers				
Unexpended Plant Funds:				
Renewals and Replacements:				
Trans-R & R Res Hall	1,348,167	876,000	1,454,900	1,805,100
Trans-R & R-Apt	18,769	41,100	43,200	63,400
R & R-Bookstore	233,841	14,000	250,300	237,900
R & R-Cafeteria	734,111	44,100	720,600	598,100
R & R-Vending	151,669	7,700	132,600	132,900
R & R-Post Office	46,615	15,800	14,100	23,900
R & R-Rec/Fitness	118,555	45,600	45,200	45,200
R & R-C C Housing	34,962	29,400	43,700	51,500
R & R-C C Gallery	3,935	4,200	4,300	4,300
R & R-C C Contr Sr	131	300	300	300
Other:				
Total Auxiliary Non-Mandatory Transfers	2,690,755	1,078,200	2,709,200	2,962,600
TOTAL AUXILIARY ENTERPRISES	3,486,825	1,903,200	3,534,200	3,780,500

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
<b>SALARIES</b>											
Admin.	305,894	0	135,295	1,626,170	426,875	1,117,578	183,170	0	3,794,982	28,005	3,822,987
Academic	26,315,372	104,061	22,890	733,007	8,008	13,875	2,836	0	27,200,049	1,889	27,201,938
Professional Support	1,168,778	43,760	346,213	1,844,837	2,506,437	2,581,785	480,997	0	8,972,807	357,608	9,330,415
Clerical / Maint	1,871,601	27,948	207,663	1,126,351	1,174,277	1,841,085	2,690,695	0	8,939,620	1,175,566	10,115,186
Student	404,856	13,479	71,651	162,912	201,761	80,352	34,401	0	969,412	494,464	1,463,876
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	30,066,501	189,248	783,712	5,493,277	4,317,358	5,634,675	3,392,099	0	49,876,870	2,057,532	51,934,402
<b>EMPLOYEE BENEFITS</b>											
Retirement	2,772,518	13,042	68,631	535,212	392,697	550,424	339,139	0	4,671,663	152,067	4,823,730
FICA	1,998,684	9,857	52,128	367,467	296,001	387,188	243,041	0	3,354,366	113,756	3,468,122
Insurance	3,384,234	31,667	99,723	853,348	700,955	1,033,443	1,037,782	0	7,141,152	435,354	7,576,506
Unemployment	4,063	8,667	0	5,313	83	708	2,557	0	21,391	2,320	23,711
Other	308,572	39,400	38,798	73,102	91,160	165,792	85,083	0	801,907	15,611	817,518
Total Benefits	8,468,071	102,633	259,280	1,834,442	1,480,896	2,137,555	1,707,602	0	15,990,479	719,108	16,709,587
TOTAL PERSONAL SERV.	38,534,572	291,881	1,042,992	7,327,719	5,798,254	7,772,230	5,099,701	0	65,867,349	2,776,640	68,643,989
<b>OTHER</b>											
Travel	366,192	74,000	7,823	158,904	679,504	98,239	8,191	0	1,392,853	3,911	1,396,764
Utilities	0	0	0	0	0	0	3,877,082	0	3,877,082	60	3,877,142
Printing	112,615	12,076	56,906	6,021	248,787	( 385,444)	1,578	0	52,539	15,940	68,479
Communications	177,388	2,898	6,554	122,890	171,947	( 442,353)	14,204	0	53,528	469,018	522,546
Maint. / Repairs	19,845	7,611	4,923	36,487	68,524	21,429	552,320	0	711,139	62,770	773,909
Prof./Admin. Serv.	486,271	13,844	64,585	469,547	494,565	443,210	147,209	0	2,119,231	12,274	2,131,505
Supplies	2,038,824	59,806	216,709	575,488	1,017,650	463,059	798,681	1,619	5,171,836	453,226	5,625,062
Rental & Insurance	326,174	24,876	17,931	151,920	264,105	73,220	210,053	0	1,068,279	19,989	1,088,268
Motor Vehicle	1,385	231	1,064	20,920	19,338	19,409	54,068	0	116,415	1,100	117,515
Awards & Idemnities	2,524,550	16,530	18,722	222,239	3,270,591	136,449	18,596	2,699,323	8,907,000	69,755	8,976,755
Grants	0	0	0	0	0	0	0	0	0	0	0
Other Services	62,247	653	20,930	( 720)	128,501	477,616	13,733	0	702,960	( 3,978)	698,982
Allocated Charges	1,282,367	113,754	12,868	564,935	432,396	429,874	16,471	0	2,852,665	1,898,611	4,751,276
Stores for Resale	0	0	0	0	0	0	0	0	0	131,217	131,217
Equipment	256,725	68,030	0	46,500	5,417	0	86,512	0	463,184	37,195	500,379
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	170,400	0	0	958,244	0	0	0	0	1,128,644	0	1,128,644
Department Revenues & Service Charges	( 19,902)	0	( 52)	( 2,925,691)	( 155,815)	( 355,519)	( 1,641,036)	0	( 5,098,015)	( 1)	( 5,098,016)
Other	0	0	0	0	0	0	0	0	0	290	290
TOTAL OTHER	7,805,081	394,309	428,963	407,684	6,645,510	979,189	4,157,662	2,700,942	23,519,340	3,171,377	26,690,717
TOTAL E & G	46,339,653	686,190	1,471,955	7,735,403	12,443,764	8,751,419	9,257,363	2,700,942	89,386,689	5,948,017	95,334,706
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	975,433	3,486,825	4,462,258
GRAND TOTAL	46,339,653	686,190	1,471,955	7,735,403	12,443,764	8,751,419	9,257,363	2,700,942	90,362,122	9,434,842	99,796,964

Tennessee Technological University  
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
October 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.	333,820	0	92,750	1,465,590	465,630	1,326,200	188,430	0	3,872,420	66,300	3,938,720
Academic	27,368,681	132,650	16,060	1,001,470	6,000	2,400	920	0	28,528,181	6,000	28,534,181
Professional Support	1,168,870	37,530	395,540	2,139,740	2,801,450	2,729,630	532,150	0	9,804,910	423,310	10,228,220
Clerical / Maint	1,915,020	28,730	220,590	1,184,790	1,216,940	1,926,010	2,946,510	0	9,438,590	1,258,550	10,697,140
Student	289,980	4,860	52,230	112,550	165,380	75,270	17,390	0	717,660	487,470	1,205,130
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	31,076,371	203,770	777,170	5,904,140	4,655,400	6,059,510	3,685,400	0	52,361,761	2,241,630	54,603,391
<b>EMPLOYEE BENEFITS</b>											
Retirement	2,737,580	10,310	88,340	626,520	674,900	622,670	504,570	0	5,264,890	191,660	5,456,550
FICA	1,919,510	7,100	57,060	407,260	351,880	445,980	306,590	0	3,495,380	137,150	3,632,530
Insurance	3,425,860	23,090	156,040	934,530	1,173,020	1,154,210	1,134,330	0	8,001,080	512,030	8,513,110
Unemployment	400	17,640	30	1,670	400	0	34,500	0	54,640	2,500	57,140
Other	283,920	35,310	27,510	110,360	108,020	138,770	64,310	0	768,200	39,990	808,190
Total Benefits	8,367,270	93,450	328,980	2,080,340	2,308,220	2,361,630	2,044,300	0	17,584,190	883,330	18,467,520
TOTAL PERSONAL SERV.	39,443,641	297,220	1,106,150	7,984,480	6,963,620	8,421,140	5,729,700	0	69,945,951	3,124,960	73,070,911
<b>OTHER</b>											
Travel	271,830	35,182	23,120	203,569	435,063	139,782	1,700	0	1,110,246	8,701	1,118,947
Utilities & Fuel	0	0	0	0	0	0	4,033,970	0	4,033,970	0	4,033,970
Operating Expense	6,392,447	503,962	407,044	1,703,126	6,460,068	3,489,346	2,187,853	5,112,801	26,256,647	3,317,148	29,573,795
Stores for Resale	0	0	0	0	0	0	0	0	0	121,450	121,450
Equipment	224,180	3,000	2,500	348,781	1,050	15,560	46,670	0	641,741	0	641,741
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	684,440	0	0	0	0	684,440	0	684,440
Department Revenues & Service Charges	( 7,385)	0	0	( 3,049,598)	( 82,176)	( 2,409,662)	( 1,992,574)	0	( 7,541,395)	( 6)	( 7,541,401)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	6,881,072	542,144	432,664	( 109,682)	6,814,005	1,235,026	4,277,619	5,112,801	25,185,649	3,447,293	28,632,942
TOTAL E & G	46,324,713	839,364	1,538,814	7,874,798	13,777,625	9,656,166	10,007,319	5,112,801	95,131,600	6,572,253	101,703,853
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,073,490	1,903,120	3,976,610
GRAND TOTAL	46,324,713	839,364	1,538,814	7,874,798	13,777,625	9,656,166	10,007,319	5,112,801	97,205,090	8,475,373	105,680,463

Tennessee Technological University  
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
Estimated 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.	336,470	0	92,400	1,548,780	432,360	1,364,360	187,730	0	3,962,100	66,300	4,028,400
Academic	27,371,570	133,040	50,610	844,640	5,700	2,530	1,920	0	28,410,010	0	28,410,010
Professional Support	1,169,470	42,630	363,670	2,079,020	2,749,260	2,638,310	515,660	0	9,558,020	381,690	9,939,710
Clerical / Maint	1,929,560	28,730	217,820	1,144,590	1,192,340	1,893,245	2,793,570	0	9,199,855	1,246,880	10,446,735
Student	462,680	7,190	66,220	140,180	227,590	67,400	37,090	0	1,008,350	467,360	1,475,710
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	31,269,750	211,590	790,720	5,757,210	4,607,250	5,965,845	3,535,970	0	52,138,335	2,162,230	54,300,565
<b>EMPLOYEE BENEFITS</b>											
Retirement	2,737,580	11,430	88,340	626,520	663,180	642,990	504,570	0	5,274,610	191,660	5,466,270
FICA	1,919,510	8,130	57,060	407,350	352,450	445,980	306,590	0	3,497,070	137,150	3,634,220
Insurance	3,425,860	23,090	156,040	934,530	1,173,020	1,154,210	1,134,330	0	8,001,080	512,030	8,513,110
Unemployment	30,400	17,640	30	1,670	400	0	34,500	0	84,640	2,500	87,140
Other	316,000	33,140	24,360	104,660	110,390	210,580	62,480	0	861,610	40,790	902,400
Total Benefits	8,429,350	93,430	325,830	2,074,730	2,299,440	2,453,760	2,042,470	0	17,719,010	884,130	18,603,140
TOTAL PERSONAL SERV.	39,699,100	305,020	1,116,550	7,831,940	6,906,690	8,419,605	5,578,440	0	69,857,345	3,046,360	72,903,705
<b>OTHER</b>											
Travel	379,920	64,380	29,240	155,660	690,080	146,520	8,840	0	1,474,640	8,900	1,483,540
Utilities & Fuel	0	0	0	0	0	0	4,043,970	0	4,043,970	0	4,043,970
Operating Expense	6,440,530	381,130	346,540	1,927,620	6,404,460	3,256,550	2,054,210	4,900,810	25,711,850	3,347,630	29,059,480
Stores for Resale	0	0	0	0	0	0	0	0	0	132,600	132,600
Equipment	389,070	6,000	0	1,030,220	0	11,730	53,900	0	1,490,920	0	1,490,920
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	0	0	0	0	0	0	0	0
Department Revenues & Service Charges	( 9,025)	0	0	( 3,026,270)	( 155,930)	( 2,362,350)	( 1,775,290)	0	( 7,328,865)	0	( 7,328,865)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	7,200,495	451,510	375,780	87,230	6,938,610	1,052,450	4,385,630	4,900,810	25,392,515	3,489,130	28,881,645
TOTAL E & G	46,899,595	756,530	1,492,330	7,919,170	13,845,300	9,472,055	9,964,070	4,900,810	95,249,860	6,535,490	101,785,350
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,143,990	3,534,150	5,678,140
GRAND TOTAL	46,899,595	756,530	1,492,330	7,919,170	13,845,300	9,472,055	9,964,070	4,900,810	97,393,850	10,069,640	107,463,490

Tennessee Technological University  
 UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
 July 2007-08

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
<b>SALARIES</b>											
Admin.	335,320	0	39,900	1,542,850	532,330	1,355,090	187,730	0	3,993,220	66,300	4,059,520
Academic	28,053,610	61,290	8,920	817,120	0	2,400	0	0	28,943,340	6,000	28,949,340
Professional Support	1,128,300	37,530	151,560	2,430,600	2,794,430	2,731,230	530,050	0	9,803,700	386,720	10,190,420
Clerical / Maint	1,841,980	28,080	149,530	1,284,190	1,215,170	1,801,320	2,998,380	0	9,318,650	1,258,000	10,576,650
Student Residents	300,730	300	51,230	101,540	145,400	57,170	34,230	0	690,600	495,560	1,186,160
Total Salaries	31,659,940	127,200	401,140	6,176,300	4,687,330	5,947,210	3,750,390	0	52,749,510	2,212,580	54,962,090
<b>EMPLOYEE BENEFITS</b>											
Retirement	2,758,840	10,050	42,100	694,190	624,050	617,670	513,390	0	5,260,290	191,660	5,451,950
FICA	1,920,830	7,060	25,470	431,860	331,830	437,650	314,920	0	3,469,620	137,150	3,606,770
Insurance	3,553,170	23,370	72,920	1,028,930	1,190,730	1,178,670	1,204,890	0	8,252,680	512,030	8,764,710
Unemployment	30,400	17,640	0	1,670	420	0	34,500	0	84,630	2,500	87,130
Other	285,020	35,310	22,900	114,190	108,230	201,640	65,940	0	833,230	43,090	876,320
Total Benefits	8,548,260	93,430	163,390	2,270,840	2,255,260	2,435,630	2,133,640	0	17,900,450	886,430	18,786,880
TOTAL PERSONAL SERV.	40,208,200	220,630	564,530	8,447,140	6,942,590	8,382,840	5,884,030	0	70,649,960	3,099,010	73,748,970
<b>OTHER</b>											
Travel	170,110	940	15,200	239,550	399,890	208,470	2,230	0	1,036,390	4,850	1,041,240
Utilities & Fuel	0	0	0	0	0	0	4,043,970	0	4,043,970	0	4,043,970
Operating Expense	5,414,020	622,240	312,680	1,482,920	6,383,925	3,197,505	2,342,410	4,699,700	24,455,400	3,399,420	27,854,820
Stores for Resale	0	0	0	0	0	0	0	0	0	131,560	131,560
Equipment	155,610	25,000	2,500	928,340	1,050	10,000	3,500	0	1,126,000	0	1,126,000
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	0	0	0	0	0	0	0	0
Department Revenues & Service Charges	0	0	0	( 2,827,460)	( 10,000)	( 2,238,320)	( 2,103,490)	0	( 7,179,270)	0	( 7,179,270)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	5,739,740	648,180	330,380	( 176,650)	6,774,865	1,177,655	4,288,620	4,699,700	23,482,490	3,535,830	27,018,320
TOTAL E & G	45,947,940	868,810	894,910	8,270,490	13,717,455	9,560,495	10,172,650	4,699,700	94,132,450	6,634,840	100,767,290
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,835,490	3,780,420	5,615,910
GRAND TOTAL	45,947,940	868,810	894,910	8,270,490	13,717,455	9,560,495	10,172,650	4,699,700	95,967,940	10,415,260	106,383,200

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	33,123,986	35,532,200	35,782,370	35,712,880
Out-Of-State Tuition	2,137,863	2,303,300	2,398,570	2,383,720
Debt Service Fees	482,049	493,000	497,000	495,000
General Access				
Schedule Change	131,632	134,800	134,800	134,800
Student Activity Fees				
Technology Access Fees	1,172,569	1,349,000	1,349,000	1,349,000
(No More Mandatory Fees)	1,977,118	2,019,000	2,025,000	1,970,000
Total Mandatory Fees	0	0	0	0
	39,025,217	41,831,300	42,186,740	42,045,400
Non-Mandatory Fees				
CEU Student Fees	146,049	117,000	150,300	117,000
Application Fees	116,210	112,000	116,900	117,000
Late Registration Fees	93,186	80,000	90,000	90,000
Diploma/Graduation Fees	70,259	71,800	71,800	71,800
Id Card Replacement Fees	0	0	0	0
Drop/Add Fees	0	0	0	0
Library Fines	20,966	20,500	20,500	20,500
Online Course Fees	645,120	684,000	721,000	730,000
Engineering Services	0	0	0	0
Reg Fees-Holding	0	0	0	0
Cc Studio Fee	90,413	90,300	88,610	88,610
Craft Center Worksho	116,038	110,000	110,000	110,000
Returned Check Fines	2,645	2,500	3,400	3,000
Deferred Payment Fee	77,400	77,000	77,000	77,000
Exam & Testing Fees	15,335	7,500	10,500	8,500
Exam & Testing-Nurs	21,092	21,700	22,800	19,080
Exam/Testing-Compass	2,860	3,000	3,000	3,000
Thesis Binding	5,073	4,800	4,900	5,100
Physics Lab Fee	8,430	8,300	8,300	8,300
Dissert Microfilm	930	1,100	2,140	2,300
Biology Lab Fee	34,170	34,000	34,000	34,000
Chemistry Lab Fee	24,065	25,000	25,000	25,000
Earth Sci Lab Fee	5,770	5,000	5,680	5,000
Basic Engr Lab Fee	11,520	12,330	13,460	9,330
Civ & Envir Lab Fee	3,420	3,550	3,470	3,470
El & Comp Eng Lab Fe	7,090	6,720	5,500	6,720
Ind & Mfg Eng Lab Fe	1,090	1,310	880	1,310
M E Lab Fee	6,435	6,920	5,450	6,920
Mfg & Ind Tch Lab Fe	6,005	5,800	6,680	5,800
C E Lab Fee	935	1,300	1,620	1,620
Agriculture Lab Fee	5,825	6,250	6,250	6,250
Human E C Lab Fee	3,430	3,200	3,440	3,400
Nursing Lab Fee	7,080	6,900	9,000	9,000
Engr Course Fee	403,422	415,000	425,000	415,000
Bus Spec Acad - Acct	96,017	90,000	90,000	90,000
Bus Spec Acad - Law	23,490	23,000	23,000	23,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Bus Spec Acad - Bmgt	89,876	88,000	94,000	95,000
Bus Spec Acad - Ds	129,213	126,500	126,500	126,500
Bus Spec Acad - Econ	48,336	46,000	46,000	46,000
Bus Spec Acad - Fin	52,225	49,000	49,000	49,000
Bus Spec Acad - Mkt	44,895	45,000	45,000	45,000
Bus Spec Acad - Mba	47,891	51,000	50,000	50,000
Transcript Fees	0	0	0	0
Music Fees	84,000	83,120	93,120	93,120
Driver Education	0	0	0	0
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	14,223	14,000	14,000	14,000
<b>Total Non-Mandatory Fees</b>	<b>2,582,429</b>	<b>2,560,400</b>	<b>2,677,200</b>	<b>2,635,630</b>
<b>Total Tuition &amp; Fees</b>	<b>41,607,646</b>	<b>44,391,700</b>	<b>44,863,940</b>	<b>44,681,030</b>
Less Transfers (NO TRANSFERS)	0	0	0	0
Total Transfers	0	0	0	0
<b>Net Tuition &amp; Fees</b>	<b>41,607,646</b>	<b>44,391,700</b>	<b>44,863,940</b>	<b>44,681,030</b>
Federal Appropriations	0	0	0	0
State Appropriations	43,369,600	45,809,000	45,809,000	45,769,400
Local Appropriations	0	0	0	0
Federal Grants and Contracts	738,257	484,080	554,870	541,620
State Grants and Contracts	121,447	110,000	110,000	120,000
Local Grants and Contracts	0	0	0	0
Private Grants & Contracts	68,475	65,000	53,000	67,000
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	2,376,064	2,213,890	2,469,850	2,463,890
Child Care Centers	0	0	0	0
Farms	190,676	150,000	160,000	150,000
Resident Pgm/Clinical Fac.	61,367	69,000	63,000	63,000
Replacement Diplomas	82	100	250	250
Cheerleader Clinic	220,112	210,000	210,000	210,000
Extramurals	825	820	820	820
Band Camps	35,873	45,000	46,430	46,430
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 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
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	21,550	12,500	25,500	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	775	0	0	0
Stem Workshops	0	0	0	0
Ext Edu Itv	0	0	0	0
Dramatics	2,027	500	1,600	500
Student Orient Soar	132,880	103,240	130,000	130,000
Career College Fair	3,225	4,000	3,400	3,400
Choral Concert/Clini	3,751	0	0	0
<b>Total Sales &amp; Services</b>	<b>3,049,207</b>	<b>2,809,050</b>	<b>3,110,850</b>	<b>3,080,790</b>
<b>Other Sources</b>				
Rent	53,188	51,200	50,200	48,200
Interest Income	855,448	851,000	1,081,000	1,168,590
Parking & Traffic Fines	446,903	476,000	459,800	457,000
Access Fees/Parking Permits	0	0	0	0
Advertising-Visions	2,100	1,000	2,100	1,000
Craft Ctr Misc	650	250	250	250
Act/Ged Testing	55	70	120	70
Critical Thinking-Cat	0	0	0	0
Ag Pavilion	111,162	100,000	110,000	100,000
Royalt Patent Copyrt	0	0	0	0
Salvage Income	29,309	15,000	26,000	15,000
Tbr Chargeback	0	0	0	0
Va Report Fee	1,310	1,600	1,300	1,300
Over & Short General	( 75)	0	0	0
Depository Transfers	0	0	0	0
Revenue - Py Adj	0	0	0	0
Miscellaneous Income	44,763	11,660	5,000	10,000
<b>Total Other Sources</b>	<b>1,544,813</b>	<b>1,507,780</b>	<b>1,735,770</b>	<b>1,801,410</b>
<b>Total Educational &amp; General</b>	<b>90,499,445</b>	<b>95,176,610</b>	<b>96,237,430</b>	<b>96,061,250</b>
<b>Auxiliary Enterprises Revenues</b>				



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Book & Universtiy Store	250,000	280,000	280,000	280,000
Food Services	824,862	882,400	882,400	777,000
Housing	6,675,287	6,641,340	7,204,440	7,644,790
Post Office	268,671	314,100	282,530	283,000
Vending	184,175	153,700	176,400	177,700
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	908,275	904,360	904,460	904,570
Craft Center Gallery	208,998	204,400	216,610	215,400
C C Gallery Ins	0	0	0	0
Craft Center Housing	114,903	110,000	120,000	130,000
C C Housing Ins	0	0	0	0
Cc Housing Pro Rata	0	0	0	0
Cc Food Svc	2,601	2,800	2,800	2,800
 Total Auxiliary Revenues	 9,437,772	 9,493,100	 10,069,640	 10,415,260
 TOTAL REVENUES	 99,937,217	 104,669,710	 106,307,070	 106,476,510

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
EDUCATION and GENERAL				
E & G EXPENDITURES				
Instruction				
General Academic Instruc.				
College Of Arts and Science				
2-10101 BIOLOGY				
Academic Salaries	955,251	1,007,090	1,013,260	1,007,990
Clerical/Maint	40,757	41,470	46,670	41,670
Student Wages	21,540	22,000	23,000	22,000
Prof. Support	33,220	49,180	50,800	67,280
Employee Benefits	326,133	303,990	303,990	305,900
Travel	6,840	3,500	5,000	3,500
Operating Expenses	34,602	27,846	29,670	25,280
Departmental Credits	( 8,851)	( 2,566)	( 4,020)	0
Total	\$ 1,409,492	\$ 1,452,510	\$ 1,468,370	\$ 1,473,620
2-10102 BIOLOGY-LAB FEE				
Operating Expenses	34,194	34,000	34,000	34,000
Total	\$ 34,194	\$ 34,000	\$ 34,000	\$ 34,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10106 CHEMISTRY				
Academic Salaries	1,069,150	1,111,480	1,112,790	1,122,530
Clerical/Maint	51,620	53,180	53,180	53,280
Student Wages	12,295	13,300	16,800	13,300
Prof. Support	32,410	33,060	33,060	33,060
Employee Benefits	324,257	295,430	295,430	298,490
Travel	2,175	1,000	0	0
Operating Expenses	27,684	24,682	25,850	24,320
Departmental Credits	( 1,202)	( 362)	( 1,530)	0
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Total	\$ 1,518,389	\$ 1,531,770	\$ 1,535,580	\$ 1,544,980
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2-10107 CHEMISTRY NMR MAINT				
Operating Expenses	24,849	25,000	25,000	25,000
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Total	\$ 24,849	\$ 25,000	\$ 25,000	\$ 25,000
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2-10108 COMPUTER SCIENCE				
Academic Salaries	526,234	643,480	536,260	643,490
Clerical/Maint	24,125	23,790	23,790	23,890
Student Wages	7,162	6,500	9,500	6,500
Prof. Support	41,765	42,840	42,840	42,940
Employee Benefits	167,783	142,990	142,990	143,310
Travel	454	0	0	0
Operating Expenses	35,506	16,000	44,380	16,000
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Total	\$ 803,029	\$ 875,600	\$ 799,760	\$ 876,130
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10109 CHEMISTRY-LAB FEE				
Operating Expenses	24,769	25,000	25,000	25,000
Total	\$ 24,769	\$ 25,000	\$ 25,000	\$ 25,000
2-10111 EARTH SCIENCES				
Academic Salaries	449,810	459,620	465,220	474,700
Clerical/Maint	29,380	30,420	30,420	19,180
Student Wages	5,509	5,800	5,800	5,800
Employee Benefits	159,020	176,730	176,730	180,130
Travel	2,637	2,490	3,040	2,490
Operating Expenses	14,449	14,000	18,450	14,000
Total	\$ 660,805	\$ 689,060	\$ 699,660	\$ 696,300
2-10113 EARTH SCI-LAB FEE				
Travel	1,192	0	3,000	0
Operating Expenses	4,580	5,000	2,680	5,000
Total	\$ 5,772	\$ 5,000	\$ 5,680	\$ 5,000
2-10116 ENGLISH & COMMUNICAT				
Admin Salaries	450	0	0	0
Academic Salaries	1,909,508	1,808,350	1,918,740	1,846,480
Clerical/Maint	42,236	39,310	36,430	39,580
Student Wages	1,406	2,400	2,400	2,400
Employee Benefits	545,067	542,050	542,050	551,330
Travel	834	500	500	0
Operating Expenses	31,177	33,100	34,240	34,000
Total	\$ 2,530,678	\$ 2,425,710	\$ 2,534,360	\$ 2,473,790

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10121 FOREIGN LANGUAGES				
Academic Salaries	396,543	404,670	401,970	410,190
Clerical/Maint	19,409	20,710	20,710	21,010
Student Wages	2,520	7,220	2,220	7,220
Employee Benefits	117,547	126,940	126,940	127,260
Travel	0	0	70	0
Operating Expenses	14,031	8,120	13,120	8,000
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Total	\$ 550,050	\$ 567,660	\$ 565,030	\$ 573,680
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2-10126 HISTORY				
Academic Salaries	634,766	600,220	631,500	619,190
Clerical/Maint	30,210	31,260	31,260	31,260
Prof. Support	0	0	260	0
Employee Benefits	183,376	164,730	164,730	165,050
Travel	288	3,000	5,000	0
Operating Expenses	20,110	10,800	22,690	10,800
Departmental Credits	( 3)	0	0	0
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Total	\$ 868,747	\$ 810,010	\$ 855,440	\$ 826,300
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2-10131 MATHEMATICS				
Academic Salaries	1,172,308	1,137,160	1,161,050	1,164,680
Clerical/Maint	40,898	43,680	44,180	44,390
Student Wages	4,859	5,120	8,620	1,370
Employee Benefits	362,591	289,030	289,030	289,130
Travel	5,000	4,000	4,000	0
Operating Expenses	20,190	20,890	31,950	23,000
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Total	\$ 1,605,846	\$ 1,499,880	\$ 1,538,830	\$ 1,522,570
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10136 PHYSICS				
Academic Salaries	478,124	456,710	491,200	457,810
Clerical/Maint	69,893	71,380	71,540	71,580
Student Wages	9,240	13,140	13,140	13,140
Employee Benefits	147,965	141,350	141,350	141,670
Operating Expenses	11,325	11,200	11,200	11,200
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Total	\$ 716,547	\$ 693,780	\$ 728,430	\$ 695,400
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2-10137 PHYSICS LAB FEE				
Operating Expenses	4,975	8,300	8,300	8,300
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Total	\$ 4,975	\$ 8,300	\$ 8,300	\$ 8,300
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2-10146 SOCIOLOGY/POLIT SCI				
Academic Salaries	746,962	841,430	812,190	838,980
Clerical/Maint	40,713	41,770	41,770	41,870
Employee Benefits	225,906	228,110	228,110	228,740
Operating Expenses	19,697	16,620	21,800	15,000
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Total	\$ 1,033,278	\$ 1,127,930	\$ 1,103,870	\$ 1,124,590
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10152 WORLD CULTURES				
Operating Expenses	0	950	950	950
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Total	\$ 0	\$ 950	\$ 950	\$ 950
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2-10156 SPEECH				
Travel	13,478	13,620	13,490	13,620
Operating Expenses	149	0	130	0
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Total	\$ 13,627	\$ 13,620	\$ 13,620	\$ 13,620
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2-10157 DEBATE SCH				
Operating Expenses	13,188	13,270	13,700	13,270
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Total	\$ 13,188	\$ 13,270	\$ 13,700	\$ 13,270
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2-10158 JOURNALISM				
Operating Expenses	1,135	1,130	1,130	1,130
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Total	\$ 1,135	\$ 1,130	\$ 1,130	\$ 1,130
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10159 THEATRE				
Employee Benefits	0	20	20	20
Operating Expenses	2,003	1,000	2,100	1,000
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Total	\$ 2,003	\$ 1,020	\$ 2,120	\$ 1,020
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2-10160 PREPROF HEALTH SVCS				
Clerical/Maint	8,570	8,740	8,740	8,740
Employee Benefits	1,881	2,600	2,600	2,600
Travel	0	500	1,000	500
Operating Expenses	1,379	920	420	920
	-----	-----	-----	-----
Total	\$ 11,830	\$ 12,760	\$ 12,760	\$ 12,760
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2-10161 GENL CURRICULUM				
Clerical/Maint	45,691	47,910	48,000	48,180
Student Wages	593	1,800	1,800	1,800
Prof. Support	63,030	64,740	64,740	64,840
Employee Benefits	23,248	16,720	16,720	16,900
Operating Expenses	3,470	3,030	3,030	3,030
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Total	\$ 136,032	\$ 134,200	\$ 134,290	\$ 134,750
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10162 GENL CURR GRAD ASST Operating Expenses	6,118	7,530	7,530	7,530
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Total	\$ 6,118	\$ 7,530	\$ 7,530	\$ 7,530
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2-10166 ENVIRONMENTAL SCI				
Admin Salaries	( 1,059)	0	0	0
Prof. Support	46,253	56,000	56,940	56,000
Travel	4,582	1,000	3,000	1,000
Operating Expenses	14,109	5,000	2,060	6,000
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Total	\$ 63,885	\$ 62,000	\$ 62,000	\$ 63,000
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2-10199 ARTS & SCI GRAD ASST				
Operating Expenses	216,502	219,000	224,570	219,000
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Total	\$ 216,502	\$ 219,000	\$ 224,570	\$ 219,000
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Total College Of Arts and Science				
Admin Salaries	( 609)	0	0	0
Academic Salaries	8,338,656	8,470,210	8,544,180	8,586,040
Clerical/Maint	443,502	453,620	456,690	444,630
Student Wages	65,124	77,280	83,280	73,530
Prof. Support	216,678	245,820	248,640	264,120
Employee Benefits	2,584,774	2,430,690	2,430,690	2,450,530
Travel	37,480	29,610	38,100	21,110
Operating Expenses	580,191	532,389	603,950	531,730
Departmental Credits	( 10,056)	( 2,929)	( 5,550)	0
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Total	\$ 12,255,740	\$ 12,236,690	\$ 12,399,980	\$ 12,371,690
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College of Business Adminis

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10201 ACCOUNTING/BUS LAW				
Academic Salaries	828,461	844,680	844,680	816,310
Clerical/Maint	29,730	30,580	28,770	19,180
Student Wages	1,097	930	930	930
Employee Benefits	248,625	212,390	212,390	212,940
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Total	\$ 1,107,913	\$ 1,088,580	\$ 1,086,770	\$ 1,049,360
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2-10202 DECISION SCI & MGT				
Academic Salaries	1,215,105	1,294,650	1,294,660	1,157,230
Clerical/Maint	20,600	21,100	21,100	21,200
Employee Benefits	323,557	311,790	311,790	314,620
Operating Expenses	2,250	0	0	0
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Total	\$ 1,561,512	\$ 1,627,540	\$ 1,627,550	\$ 1,493,050
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2-10203 DMF-DEC SCI AND MGT				
Academic Salaries	44,068	45,300	45,300	45,300
Employee Benefits	18,580	6,810	6,810	6,810
Travel	11,848	6,000	6,000	0
Operating Expenses	13,340	11,100	11,100	7,490
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Total	\$ 87,836	\$ 69,210	\$ 69,210	\$ 59,600
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10204 DMF-ACCOUNTING/B LAW				
Academic Salaries	28,875	29,470	29,470	63,830
Student Wages	700	0	0	0
Employee Benefits	8,037	2,480	2,480	2,480
Travel	7,114	8,000	9,570	0
Operating Expenses	8,447	9,380	9,380	6,430
	-----	-----	-----	-----
Total	\$ 53,173	\$ 49,330	\$ 50,900	\$ 72,740
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2-10206 ECON, FINANCE & MKTG				
Academic Salaries	1,070,786	1,083,700	1,085,170	1,076,710
Clerical/Maint	28,810	29,440	29,440	29,540
Employee Benefits	290,889	297,610	297,610	305,520
Operating Expenses	839	0	0	0
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Total	\$ 1,391,324	\$ 1,410,750	\$ 1,412,220	\$ 1,411,770
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2-10207 DMF-ECON/FIN/MKTING				
Academic Salaries	98,662	102,740	102,740	102,740
Employee Benefits	33,874	16,300	16,300	16,300
Travel	9,092	5,000	15,800	0
Operating Expenses	10,124	11,100	11,100	6,810
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Total	\$ 151,752	\$ 135,140	\$ 145,940	\$ 125,850
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10211 MBA STUDIES				
Admin Salaries	5,000	5,000	5,000	5,000
Clerical/Maint	16,340	16,730	16,730	16,830
Student Wages	8,406	0	0	0
Prof. Support	41,122	52,910	52,910	52,910
Employee Benefits	6,773	12,320	12,320	12,330
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Total	\$ 77,641	\$ 86,960	\$ 86,960	\$ 87,070
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2-10212 DMF-MBA STUDIES				
Operating Expenses	5,549	5,550	5,550	5,550
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Total	\$ 5,549	\$ 5,550	\$ 5,550	\$ 5,550
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2-10216 MANAGEMENT PROGRAMS				
Clerical/Maint	23,825	24,780	24,780	25,080
Employee Benefits	6,548	13,490	13,490	13,810
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Total	\$ 30,373	\$ 38,270	\$ 38,270	\$ 38,890
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2-10221 CUMMINS COMPUTER				
Prof. Support	2,400	2,400	2,400	2,400
Employee Benefits	868	2,400	2,400	2,400
Operating Expenses	3,278	3,340	0	3,340
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Total	\$ 6,546	\$ 8,140	\$ 4,800	\$ 8,140
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10222 BASIC BUSINESS DIVN				
Clerical/Maint	88,451	92,650	92,650	92,750
Prof. Support	48,830	49,890	49,890	49,990
Employee Benefits	44,107	59,730	59,730	61,130
Operating Expenses	175	0	0	0
Total	\$ 181,563	\$ 202,270	\$ 202,270	\$ 203,870
2-10223 DMF BASIC BUSINESS				
Operating Expenses	3,901	3,970	3,970	2,970
Total	\$ 3,901	\$ 3,970	\$ 3,970	\$ 2,970
2-10226 DIV EXTERNAL RELATNS				
Clerical/Maint	40,300	41,270	42,950	41,860
Prof. Support	7,730	7,880	7,880	7,890
Employee Benefits	30,737	33,090	33,090	33,900
Operating Expenses	( 180)	780	0	0
Total	\$ 78,587	\$ 83,020	\$ 83,920	\$ 83,650
2-10227 DMF-DIV EXT RELATION				
Travel	34	0	0	0
Operating Expenses	6,938	4,720	5,500	4,720
Total	\$ 6,972	\$ 4,720	\$ 5,500	\$ 4,720

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10240 D-MBA				
Academic Salaries	293,428	40,500	246,000	40,500
Clerical/Maint	0	5,000	0	5,000
Student Wages	27,693	3,000	12,850	0
Prof. Support	61,097	82,900	75,670	83,000
Employee Benefits	71,238	47,540	47,540	47,540
Travel	4,935	3,000	3,960	0
Operating Expenses	86,895	166,550	169,490	174,050
Capital Outlay	0	20,000	0	20,000
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Total	\$ 545,286	\$ 368,490	\$ 555,510	\$ 370,090
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2-10241 D-MBA MODULES				
Academic Salaries	15,900	15,750	15,750	15,750
Student Wages	3,809	0	0	0
Employee Benefits	2,411	2,850	2,850	2,850
Travel	4,847	0	650	0
Operating Expenses	37,065	16,400	30,750	36,400
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Total	\$ 64,032	\$ 35,000	\$ 50,000	\$ 55,000
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2-10250 DMF-BUS SPEC ACA FEE				
Academic Salaries	28,749	0	62,520	0
Clerical/Maint	0	0	6,300	0
Student Wages	3,953	5,000	10,000	0
Employee Benefits	4,566	6,770	6,770	6,770
Travel	22,811	5,000	10,000	0
Operating Expenses	49,950	268,620	188,120	223,350
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Total	\$ 110,029	\$ 285,390	\$ 283,710	\$ 230,120
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10260 GOVERNORS SCHOOL				
Academic Salaries	0	16,120	16,120	0
Prof. Support	5,600	0	0	0
Employee Benefits	556	2,800	2,800	2,800
Operating Expenses	3,454	0	0	0
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Total	\$ 9,610	\$ 18,920	\$ 18,920	\$ 2,800
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2-10299 BUSINESS GRAD ASST				
Operating Expenses	70,694	78,830	78,830	78,830
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Total	\$ 70,694	\$ 78,830	\$ 78,830	\$ 78,830
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Total College of Business Adminis				
Admin Salaries	5,000	5,000	5,000	5,000
Academic Salaries	3,624,034	3,472,910	3,742,410	3,318,370
Clerical/Maint	248,056	261,550	262,720	251,440
Student Wages	45,658	8,930	23,780	930
Prof. Support	166,779	195,980	188,750	196,190
Employee Benefits	1,091,366	1,028,370	1,028,370	1,042,200
Travel	60,681	27,000	45,980	0
Operating Expenses	302,719	580,340	513,790	549,940
Capital Outlay	0	20,000	0	20,000
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Total	\$ 5,544,293	\$ 5,600,080	\$ 5,810,800	\$ 5,384,070
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College of Education				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10301 ASSOC DEAN-EDUCATION				
Admin Salaries	91,360	93,270	93,270	93,370
Academic Salaries	4,000	4,000	4,000	4,000
Clerical/Maint	28,380	29,000	29,000	29,100
Prof. Support	4,000	4,000	4,000	4,000
Employee Benefits	35,254	35,270	35,270	35,590
Operating Expenses	1,728	5,000	5,000	12,500
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Total	\$ 164,722	\$ 170,540	\$ 170,540	\$ 178,560
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2-10305 EDUCATION PHD				
Academic Salaries	14,071	20,760	21,730	15,490
Prof. Support	120,000	108,000	120,000	120,000
Employee Benefits	2,104	5,750	5,750	5,930
Travel	5,936	5,000	5,000	5,000
Operating Expenses	2,303	4,000	4,000	4,000
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Total	\$ 144,414	\$ 143,510	\$ 156,480	\$ 150,420
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2-10311 COUNSELING & PSYCHOL				
Academic Salaries	728,386	740,520	768,570	762,000
Clerical/Maint	32,190	32,470	32,470	29,570
Student Wages	2,996	860	2,270	860
Employee Benefits	211,516	233,860	233,860	240,400
Travel	5,375	14,580	14,580	0
Operating Expenses	20,172	19,720	22,060	8,960
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Total	\$ 1,000,635	\$ 1,042,010	\$ 1,073,810	\$ 1,041,790
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10318 C&I 2+2 - TULLAHOMA				
Academic Salaries	46,000	88,520	88,520	92,920
Employee Benefits	11,885	32,910	32,910	33,230
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Total	\$ 57,885	\$ 121,430	\$ 121,430	\$ 126,150
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2-10319 C&I 2+2 - CROSS				
Academic Salaries	43,510	86,280	86,280	90,780
Clerical/Maint	3,107	8,650	8,730	8,730
Employee Benefits	18,689	39,530	39,530	39,850
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Total	\$ 65,306	\$ 134,460	\$ 134,540	\$ 139,360
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2-10320 C&I 2+2 - OAK RIDGE				
Academic Salaries	146,410	144,410	143,810	144,510
Clerical/Maint	6,116	8,650	8,730	8,730
Employee Benefits	58,939	57,660	57,660	57,980
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Total	\$ 211,465	\$ 210,720	\$ 210,200	\$ 211,220
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2-10321 CURRICULUM & INST				
Academic Salaries	1,627,928	1,692,750	1,730,510	1,975,120
Clerical/Maint	94,256	96,700	96,700	86,200
Student Wages	0	0	4,500	0
Employee Benefits	477,586	503,630	503,630	511,170
Travel	12,091	12,890	16,890	490
Operating Expenses	46,105	45,680	50,280	8,380
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Total	\$ 2,257,966	\$ 2,351,650	\$ 2,402,510	\$ 2,581,360
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10322 ELED 2+2 STU ADVISNG				
Clerical/Maint	31,378	39,900	38,600	0
Prof. Support	62,990	64,640	64,640	0
Employee Benefits	39,486	38,950	38,950	0
Travel	0	580	580	0
Operating Expenses	9,553	5,120	5,120	0
Total	\$ 143,407	\$ 149,190	\$ 147,890	\$ 0
2-10323 C&I 2+2 - PELLI				
Academic Salaries	226,905	188,940	188,340	187,840
Clerical/Maint	6,874	8,480	8,730	8,730
Employee Benefits	69,999	94,750	94,750	94,750
Total	\$ 303,778	\$ 292,170	\$ 291,820	\$ 291,320
2-10324 C&I 2+2 - CHATT				
Academic Salaries	75,000	81,170	111,470	126,170
Clerical/Maint	8,438	8,650	8,730	8,730
Employee Benefits	23,479	56,840	56,840	56,840
Total	\$ 106,917	\$ 146,660	\$ 177,040	\$ 191,740

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10325 C&I 2+2 - MTL0W				
Academic Salaries	93,410	95,280	95,280	95,280
Clerical/Maint	8,438	8,650	8,730	8,730
Employee Benefits	38,814	56,840	56,840	56,840
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Total	\$ 140,662	\$ 160,770	\$ 160,850	\$ 160,850
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2-10326 EXER SCI PE WELLNESS				
Academic Salaries	430,298	482,720	535,940	546,570
Clerical/Maint	36,148	36,650	36,660	36,750
Student Wages	1,672	100	1,300	100
Prof. Support	10,128	11,800	5,800	5,800
Employee Benefits	128,800	121,420	121,420	121,740
Travel	13	340	1,500	0
Operating Expenses	17,412	20,470	9,270	20,470
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Total	\$ 624,471	\$ 673,500	\$ 711,890	\$ 731,430
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2-10327 C&I 2+2 - RS HARRIMN				
Academic Salaries	0	44,380	44,980	89,380
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Total	\$ 0	\$ 44,380	\$ 44,980	\$ 89,380
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10328 C&I 2+2 - SCOTT CO Academic Salaries	0	0	0	45,000
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Total	\$ 0	\$ 0	\$ 0	\$ 45,000
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2-10331 H&PE-SPECIAL COURSES				
Student Wages	540	0	540	0
Employee Benefits	20	30	30	30
Operating Expenses	4,275	0	3,480	0
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Total	\$ 4,835	\$ 30	\$ 4,050	\$ 30
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2-10332 EXER SCI PE WELLNESS				
Operating Expenses	( 952)	0	0	0
Departmental Credits	( 4,013)	0	( 3,475)	0
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Total	\$( 4,965)	\$ 0	\$( 3,475)	\$ 0
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2-10336 MUSIC AND ART				
Academic Salaries	1,508,305	1,474,150	1,468,270	1,484,750
Clerical/Maint	73,849	73,450	73,620	73,820
Student Wages	1,229	1,000	1,000	1,000
Employee Benefits	504,274	508,630	508,630	518,660
Travel	12,727	7,300	7,300	0
Operating Expenses	73,694	72,155	79,320	93,120
Departmental Credits	( 2,291)	( 15)	0	0
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Total	\$ 2,171,787	\$ 2,136,670	\$ 2,138,140	\$ 2,171,350
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10337 MUSIC SCHOLARSHIPS				
Operating Expenses	253,487	264,860	264,860	264,860
Total	\$ 253,487	\$ 264,860	\$ 264,860	\$ 264,860
2-10338 CRAFT CNTR INSTRUCT				
Admin Salaries	70,534	73,300	73,300	73,400
Academic Salaries	255,640	258,260	258,260	258,760
Clerical/Maint	20,346	7,800	19,660	17,400
Student Wages	167	0	0	0
Employee Benefits	111,780	102,280	102,280	103,500
Travel	4,690	3,000	3,000	3,000
Operating Expenses	63,164	73,400	69,800	76,850
Total	\$ 526,321	\$ 518,040	\$ 526,300	\$ 532,910
2-10339 C C INST TRANSFER				
Operating Expenses	( 359,600)	( 359,600)	( 459,600)	( 359,600)
Total	\$( 359,600)	\$( 359,600)	\$( 459,600)	\$( 359,600)
2-10341 DEPT TEACHER EDUCATN				
Academic Salaries	92,280	97,710	97,610	97,910
Clerical/Maint	58,150	59,350	59,850	59,950
Student Wages	1,423	1,000	1,000	1,000
Prof. Support	2,500	0	0	0
Employee Benefits	48,976	53,050	53,050	54,540
Travel	27,374	18,280	18,380	18,280
Operating Expenses	43,458	48,070	48,070	40,570
Total	\$ 274,161	\$ 277,460	\$ 277,960	\$ 272,250

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10345 COLL EDU ADVISING				
Prof. Support	75,065	39,730	37,930	0
Employee Benefits	28,119	27,670	27,670	0
Total	\$ 103,184	\$ 67,400	\$ 65,600	\$ 0
2-10398 EXCEPT LEARNING GA				
Operating Expenses	82,372	61,040	61,040	61,040
Total	\$ 82,372	\$ 61,040	\$ 61,040	\$ 61,040
2-10399 EDUCATION GRAD ASST				
Operating Expenses	173,659	193,760	193,760	193,760
Total	\$ 173,659	\$ 193,760	\$ 193,760	\$ 193,760
Total College of Education				
Admin Salaries	161,894	166,570	166,570	166,770
Academic Salaries	5,292,143	5,499,850	5,643,570	6,016,480
Clerical/Maint	407,670	418,400	430,210	376,440
Student Wages	8,027	2,960	10,610	2,960
Prof. Support	274,683	228,170	232,370	129,800
Employee Benefits	1,809,720	1,969,070	1,969,070	1,931,050
Travel	68,206	61,970	67,230	26,770
Operating Expenses	430,830	453,675	356,460	424,910
Departmental Credits	( 6,304)	( 15)	( 3,475)	0
Total	\$ 8,446,869	\$ 8,800,650	\$ 8,872,615	\$ 9,075,180

College of Engineering

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10406 BASIC ENGINEERING				
Academic Salaries	330,740	339,710	338,270	340,110
Clerical/Maint	33,445	34,560	34,560	34,560
Student Wages	0	0	6,900	0
Prof. Support	51,735	0	28,400	0
Employee Benefits	137,613	149,240	149,240	152,930
Travel	6,015	1,210	4,390	560
Operating Expenses	19,923	13,600	25,760	13,600
Capital Outlay	0	7,830	0	3,640
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Total	\$ 579,471	\$ 546,150	\$ 587,520	\$ 545,400
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2-10407 B E MANUALS				
Operating Expenses	0	2,500	0	0
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Total	\$ 0	\$ 2,500	\$ 0	\$ 0
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2-10408 B E MANUELS-TRANS IN				
Departmental Credits	0	( 2,500)	0	0
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Total	\$ 0	\$ ( 2,500)	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10409 BASIC ENGR-LAB FEE Operating Expenses	11,520	12,330	13,460	9,330
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Total	\$ 11,520	\$ 12,330	\$ 13,460	\$ 9,330
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2-10411 CIVIL ENGINEERING				
Academic Salaries	1,146,480	1,181,400	1,127,720	1,070,810
Clerical/Maint	83,188	85,620	84,680	86,190
Prof. Support	12,880	0	0	0
Employee Benefits	362,897	341,080	341,080	351,420
Travel	11,182	7,740	24,990	1,740
Operating Expenses	44,449	18,290	30,590	22,290
Capital Outlay	15,020	15,020	15,020	6,980
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Total	\$ 1,676,096	\$ 1,649,150	\$ 1,624,080	\$ 1,539,430
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2-10412 CIVIL/ENVIR-GRADASST				
Operating Expenses	28,003	29,600	32,730	29,600
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Total	\$ 28,003	\$ 29,600	\$ 32,730	\$ 29,600
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2-10413 CIVIL ENGR-LAB FEE				
Operating Expenses	3,420	3,550	3,470	3,470
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Total	\$ 3,420	\$ 3,550	\$ 3,470	\$ 3,470
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10416 ELECTRICAL ENGRG				
Academic Salaries	1,278,471	1,376,300	1,298,110	1,389,190
Clerical/Maint	97,518	102,940	98,990	86,980
Student Wages	1,157	0	320	0
Prof. Support	46,350	47,360	42,590	47,460
Employee Benefits	422,464	427,710	427,710	440,290
Travel	13,293	3,750	22,180	1,730
Operating Expenses	60,146	22,920	99,290	22,880
Departmental Credits	( 72)	( 40)	0	0
Capital Outlay	5,220	15,020	20,000	6,980
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Total	\$ 1,924,547	\$ 1,995,960	\$ 2,009,190	\$ 1,995,510
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2-10417 ELEC/COMP-GRAD ASST				
Operating Expenses	51,529	45,950	46,540	45,950
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Total	\$ 51,529	\$ 45,950	\$ 46,540	\$ 45,950
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2-10418 ELECTRL ENGR-LAB FEE				
Operating Expenses	9,002	6,720	5,500	6,720
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Total	\$ 9,002	\$ 6,720	\$ 5,500	\$ 6,720
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10421 IND & SYSTEMS ENGRG				
Academic Salaries	365,120	365,480	379,130	365,780
Clerical/Maint	28,980	29,810	29,710	29,910
Employee Benefits	104,842	96,960	96,960	97,280
Travel	1,363	1,240	1,240	570
Operating Expenses	17,037	10,270	17,000	10,270
Capital Outlay	1,417	6,530	0	3,030
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Total	\$ 518,759	\$ 510,290	\$ 524,040	\$ 506,840
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2-10423 IND/SYS ENGR LAB FEE				
Travel	362	0	270	0
Operating Expenses	727	1,310	610	1,310
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Total	\$ 1,089	\$ 1,310	\$ 880	\$ 1,310
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2-10426 MECHANICAL ENGRG				
Academic Salaries	1,227,996	1,273,200	1,253,870	1,442,780
Clerical/Maint	132,597	129,610	129,610	109,480
Student Wages	25,150	0	0	0
Prof. Support	62,255	82,000	82,000	82,300
Employee Benefits	407,569	375,570	375,570	380,940
Travel	21,830	4,220	13,240	1,960
Operating Expenses	70,411	33,860	63,040	29,800
Capital Outlay	4,025	19,150	18,000	8,910
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Total	\$ 1,951,833	\$ 1,917,610	\$ 1,935,330	\$ 2,056,170
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10427 MECHANICAL-GRAD ASST Operating Expenses	39,243	49,570	45,820	49,570
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Total	\$ 39,243	\$ 49,570	\$ 45,820	\$ 49,570
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2-10428 MECH ENGR - LAB FEE Operating Expenses	6,417	6,920	5,450	6,920
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Total	\$ 6,417	\$ 6,920	\$ 5,450	\$ 6,920
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2-10431 MFG INDUSTRIAL TECH				
Academic Salaries	330,740	330,110	337,110	330,810
Clerical/Maint	61,191	62,540	62,540	62,740
Employee Benefits	123,048	112,640	112,640	114,160
Travel	824	340	340	160
Operating Expenses	19,133	13,250	14,300	13,250
Departmental Credits	( 2)	0	0	0
Capital Outlay	0	4,350	7,350	2,030
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Total	\$ 534,934	\$ 523,230	\$ 534,280	\$ 523,150
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2-10432 MFG & IT LAB FEE Operating Expenses	6,005	5,800	6,680	5,800
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Total	\$ 6,005	\$ 5,800	\$ 6,680	\$ 5,800
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10436 CHEMICAL ENGRG				
Academic Salaries	446,323	450,910	448,260	458,350
Clerical/Maint	55,893	58,280	59,750	58,570
Prof. Support	3,373	0	0	0
Employee Benefits	139,136	112,140	112,140	112,460
Travel	10,813	1,400	4,320	650
Operating Expenses	24,105	11,880	23,850	11,880
Capital Outlay	0	8,700	0	4,040
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Total	\$ 679,643	\$ 643,310	\$ 648,320	\$ 645,950
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2-10437 CHEMICAL-GRAD ASST				
Operating Expenses	12,334	13,140	18,950	13,140
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Total	\$ 12,334	\$ 13,140	\$ 18,950	\$ 13,140
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2-10438 CHEMICAL ENGR-LAB FEE				
Operating Expenses	935	1,300	1,620	1,620
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Total	\$ 935	\$ 1,300	\$ 1,620	\$ 1,620
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2-10451 CO-OP EDUCATION				
Prof. Support	46,360	47,350	47,350	47,450
Employee Benefits	12,614	16,450	16,450	16,770
Operating Expenses	2,983	3,000	3,000	3,000
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Total	\$ 61,957	\$ 66,800	\$ 66,800	\$ 67,220
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10460 ENGR COURSE FEE				
Admin Salaries	( 23,895)	0	0	0
Academic Salaries	75,893	110,840	81,570	90,000
Student Wages	25,502	0	72,000	0
Prof. Support	32,379	61,570	41,640	41,640
Employee Benefits	48,014	22,160	22,160	22,160
Travel	23,342	0	15,000	0
Operating Expenses	131,751	377,430	249,630	261,200
Capital Outlay	59,162	0	100,000	0
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Total	\$ 372,148	\$ 572,000	\$ 582,000	\$ 415,000
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Total College of Engineering				
Admin Salaries	( 23,895)	0	0	0
Academic Salaries	5,201,763	5,427,950	5,264,040	5,487,830
Clerical/Maint	492,812	503,360	499,840	468,430
Student Wages	51,809	0	79,220	0
Prof. Support	255,332	238,280	241,980	218,850
Employee Benefits	1,758,197	1,653,950	1,653,950	1,688,410
Travel	89,024	19,900	85,970	7,370
Operating Expenses	559,073	683,190	707,290	561,600
Departmental Credits	( 74)	( 2,540)	0	0
Capital Outlay	84,844	76,600	160,370	35,610
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Total	\$ 8,468,885	\$ 8,600,690	\$ 8,692,660	\$ 8,468,100
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School of Agriculture				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10501 SCH OF GENERAL AGRI				
Admin Salaries	85,229	87,020	86,120	87,120
Academic Salaries	495,300	525,110	517,850	512,580
Clerical/Maint	20,535	21,180	20,910	21,280
Student Wages	112	20	200	20
Employee Benefits	185,182	204,450	204,450	210,870
Travel	1,440	20,000	17,870	2,500
Operating Expenses	24,586	18,480	24,740	18,480
Departmental Credits	( 151)	0	0	0
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Total	\$ 812,233	\$ 876,260	\$ 872,140	\$ 852,850
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2-10502 AGRICULTURE-LAB FEE				
Travel	384	0	0	0
Operating Expenses	5,440	6,250	6,250	6,250
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Total	\$ 5,824	\$ 6,250	\$ 6,250	\$ 6,250
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Total School of Agriculture				
Admin Salaries	85,229	87,020	86,120	87,120
Academic Salaries	495,300	525,110	517,850	512,580
Clerical/Maint	20,535	21,180	20,910	21,280
Student Wages	112	20	200	20
Employee Benefits	185,182	204,450	204,450	210,870
Travel	1,824	20,000	17,870	2,500
Operating Expenses	30,026	24,730	30,990	24,730
Departmental Credits	( 151)	0	0	0
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Total	\$ 818,057	\$ 882,510	\$ 878,390	\$ 859,100
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School of Human Ecology

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10551 SCH OF HUMAN ECOLOGY				
Admin Salaries	71,130	73,830	73,830	76,430
Academic Salaries	316,490	324,570	330,870	317,710
Clerical/Maint	33,090	34,200	34,210	34,200
Student Wages	0	0	600	0
Prof. Support	0	0	600	0
Employee Benefits	137,693	152,380	152,380	156,920
Travel	100	100	100	100
Operating Expenses	6,302	6,240	8,080	6,240
Departmental Credits	( 62)	0	0	0
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Total	\$ 564,743	\$ 591,320	\$ 600,670	\$ 591,600
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2-10552 HUMAN ECOL- LAB FEE				
Operating Expenses	3,388	3,200	3,440	3,400
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Total	\$ 3,388	\$ 3,200	\$ 3,440	\$ 3,400
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2-10554 SLIDE PRESENTATN PUB				
Academic Salaries	2,121	0	0	0
Employee Benefits	331	0	0	0
Operating Expenses	518	0	0	0
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Total	\$ 2,970	\$ 0	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total School of Human Ecology				
Admin Salaries	71,130	73,830	73,830	76,430
Academic Salaries	318,611	324,570	330,870	317,710
Clerical/Maint	33,090	34,200	34,210	34,200
Student Wages	0	0	600	0
Prof. Support	0	0	600	0
Employee Benefits	138,024	152,380	152,380	156,920
Travel	100	100	100	100
Operating Expenses	10,208	9,440	11,520	9,640
Departmental Credits	( 62)	0	0	0
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Total	\$ 571,101	\$ 594,520	\$ 604,110	\$ 595,000
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Military Science				
2-10601 MILITARY SCIENCE				
Clerical/Maint	30,190	31,240	31,240	31,240
Employee Benefits	16,157	18,460	18,460	18,820
Travel	0	640	640	640
Operating Expenses	5,621	5,480	5,480	5,640
	-----	-----	-----	-----
Total	\$ 51,968	\$ 55,820	\$ 55,820	\$ 56,340
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Military Science				
Clerical/Maint	30,190	31,240	31,240	31,240
Employee Benefits	16,157	18,460	18,460	18,820
Travel	0	640	640	640
Operating Expenses	5,621	5,480	5,480	5,640
	-----	-----	-----	-----
Total	\$ 51,968	\$ 55,820	\$ 55,820	\$ 56,340
	-----	-----	-----	-----
School of Nursing				
2-10701 NURSING-INSTRUCTION				
Academic Salaries	533,070	620,040	590,040	815,140
Clerical/Maint	17,994	19,390	19,580	19,680
Prof. Support	31,420	32,140	32,140	32,240
Employee Benefits	189,379	162,600	162,600	182,920
Travel	2,194	7,390	7,390	6,690
Operating Expenses	22,327	15,260	33,360	10,920
Departmental Credits	( 3,255)	( 1,900)	0	0
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Total	\$ 793,129	\$ 854,920	\$ 845,110	\$ 1,067,590
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2-10702 NURSING EXAM & TEST				
Operating Expenses	21,165	21,700	22,800	19,080
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Total	\$ 21,165	\$ 21,700	\$ 22,800	\$ 19,080
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10703 NURSING - LAB FEE				
Operating Expenses	12,208	6,900	17,980	9,000
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Total	\$ 12,208	\$ 6,900	\$ 17,980	\$ 9,000
	-----	-----	-----	-----
Total School of Nursing				
Academic Salaries	533,070	620,040	590,040	815,140
Clerical/Maint	17,994	19,390	19,580	19,680
Prof. Support	31,420	32,140	32,140	32,240
Employee Benefits	189,379	162,600	162,600	182,920
Travel	2,194	7,390	7,390	6,690
Operating Expenses	55,700	43,860	74,140	39,000
Departmental Credits	( 3,255)	( 1,900)	0	0
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Total	\$ 826,502	\$ 883,520	\$ 885,890	\$ 1,095,670
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Honors Program				
2-10801 HONORS PROGRAM				
Admin Salaries	4,950	0	4,950	0
Academic Salaries	50,132	36,500	51,170	36,500
Clerical/Maint	22,716	23,200	23,200	23,300
Student Wages	3,780	3,780	3,780	3,780
Prof. Support	32,630	36,500	37,080	57,460
Employee Benefits	20,728	35,590	35,590	36,600
Travel	3,339	2,530	2,530	2,340
Operating Expenses	8,055	4,870	4,870	2,510
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Total	\$ 146,330	\$ 142,970	\$ 163,170	\$ 162,490
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Honors Program				
Admin Salaries	4,950	0	4,950	0
Academic Salaries	50,132	36,500	51,170	36,500
Clerical/Maint	22,716	23,200	23,200	23,300
Student Wages	3,780	3,780	3,780	3,780
Prof. Support	32,630	36,500	37,080	57,460
Employee Benefits	20,728	35,590	35,590	36,600
Travel	3,339	2,530	2,530	2,340
Operating Expenses	8,055	4,870	4,870	2,510
	-----	-----	-----	-----
Total	\$ 146,330	\$ 142,970	\$ 163,170	\$ 162,490
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Summer School				
2-10901 SUMMER SCHOOL				
Admin Salaries	2,195	0	0	0
Academic Salaries	1,327,240	1,326,490	1,222,250	1,326,490
Clerical/Maint	285	0	0	0
Student Wages	18,542	0	16,410	0
Prof. Support	144	0	0	0
Employee Benefits	229,682	186,090	186,090	196,600
	-----	-----	-----	-----
Total	\$ 1,578,088	\$ 1,512,580	\$ 1,424,750	\$ 1,523,090
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Summer School				
Admin Salaries	2,195	0	0	0
Academic Salaries	1,327,240	1,326,490	1,222,250	1,326,490
Clerical/Maint	285	0	0	0
Student Wages	18,542	0	16,410	0
Prof. Support	144	0	0	0
Employee Benefits	229,682	186,090	186,090	196,600
	-----	-----	-----	-----
Total	\$ 1,578,088	\$ 1,512,580	\$ 1,424,750	\$ 1,523,090
	-----	-----	-----	-----
Extended Services PT/Overlo				
2-10905 EXT EDU NON CREDIT				
Academic Salaries	0	0	0	6,000
Clerical/Maint	0	0	0	22,350
Student Wages	0	0	0	1,000
Prof. Support	0	0	0	23,410
Employee Benefits	0	0	0	47,400
Travel	0	0	0	320
Operating Expenses	0	0	0	25,290
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Total	\$ 0	\$ 0	\$ 0	\$ 125,770
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10906 EXT EDU OFF CAMPUS				
Academic Salaries	360,921	260,000	358,040	260,000
Clerical/Maint	41,898	0	32,940	0
Student Wages	2,301	1,000	2,730	1,000
Prof. Support	0	5,260	0	5,260
Employee Benefits	16,523	38,720	38,720	38,720
Travel	43,759	15,020	42,500	15,020
Operating Expenses	112,832	17,120	127,750	17,120
	-----	-----	-----	-----
Total	\$ 578,234	\$ 337,120	\$ 602,680	\$ 337,120
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2-10907 EXT ED SUMMER SCHL				
Academic Salaries	137,229	363,620	153,060	363,620
Clerical/Maint	10,350	0	0	0
Employee Benefits	11,599	6,760	6,760	6,760
Travel	4,908	27,880	22,880	27,880
Operating Expenses	19,037	31,700	31,700	31,700
	-----	-----	-----	-----
Total	\$ 183,123	\$ 429,960	\$ 214,400	\$ 429,960
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2-10910 EX ED 2+2 ELED-CROSS				
Academic Salaries	5,175	7,400	8,600	7,400
Employee Benefits	161	1,610	1,610	1,610
Travel	3,568	3,000	3,000	3,000
Operating Expenses	5,370	11,120	9,920	7,700
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Total	\$ 14,274	\$ 23,130	\$ 23,130	\$ 19,710
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10911 EX ED 2+2 ELED-OAK R				
Academic Salaries	5,850	14,440	19,610	14,440
Clerical/Maint	6,809	7,200	7,200	7,200
Employee Benefits	656	1,970	1,970	1,970
Travel	8,874	8,900	8,900	8,900
Operating Expenses	18,131	13,410	13,410	13,310
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Total	\$ 40,320	\$ 45,920	\$ 51,090	\$ 45,820
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2-10912 EX ED 2+2 ELED-PELLI				
Academic Salaries	10,575	14,400	12,660	14,400
Clerical/Maint	8,044	8,300	12,100	8,300
Employee Benefits	665	960	960	960
Travel	12,891	12,900	8,250	12,900
Operating Expenses	22,018	22,010	26,400	21,910
	-----	-----	-----	-----
Total	\$ 54,193	\$ 58,570	\$ 60,370	\$ 58,470
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2-10913 EX ED 2+2 ELED-CHATT				
Academic Salaries	3,600	3,600	5,580	3,600
Employee Benefits	275	330	330	330
Travel	5,563	5,600	4,190	5,600
Operating Expenses	10,514	28,420	29,510	17,090
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Total	\$ 19,952	\$ 37,950	\$ 39,610	\$ 26,620
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10914 EX ED 2+2 ELED-MTLOW				
Academic Salaries	6,600	9,600	9,600	9,600
Employee Benefits	35	980	980	980
Travel	5,420	6,000	6,000	6,000
Operating Expenses	16,227	15,680	10,510	15,470
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Total	\$ 28,282	\$ 32,260	\$ 27,090	\$ 32,050
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2-10915 EX ED 2+2 ELED-TULLA				
Academic Salaries	3,600	3,600	6,000	3,600
Employee Benefits	164	0	0	0
Travel	4,950	5,100	2,060	5,100
Operating Expenses	12,913	22,560	24,020	10,460
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Total	\$ 21,627	\$ 31,260	\$ 32,080	\$ 19,160
	-----	-----	-----	-----
2-10916 EX ED 2+2 ELED-RS-HA				
Academic Salaries	0	7,200	5,400	7,200
Travel	0	5,100	4,280	5,100
Operating Expenses	0	23,500	23,500	11,060
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Total	\$ 0	\$ 35,800	\$ 33,180	\$ 23,360
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10917 EX ED 2+2 ELED-SCOTT Academic Salaries	0	0	0	7,200
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Total	\$ 0	\$ 0	\$ 0	\$ 7,200
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2-11001 EXT EDU - OVERLOAD Academic Salaries	20,500	70,790	20,790	70,790
Employee Benefits	3,212	15,230	15,230	15,550
	-----	-----	-----	-----
Total	\$ 23,712	\$ 86,020	\$ 36,020	\$ 86,340
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Total Extended Services PT/Overlo				
Academic Salaries	554,050	754,650	599,340	767,850
Clerical/Maint	67,101	15,500	52,240	37,850
Student Wages	2,301	1,000	2,730	2,000
Prof. Support	0	5,260	0	28,670
Employee Benefits	33,290	66,560	66,560	114,280
Travel	89,933	89,500	102,060	89,820
Operating Expenses	217,042	185,520	296,720	171,110
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Total	\$ 963,717	\$ 1,117,990	\$ 1,119,650	\$ 1,211,580
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General Academic Instructio



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-10770 RODP INSTRUCTION				
Academic Salaries	236,522	331,850	328,780	326,850
Clerical/Maint	26,370	26,960	26,960	27,060
Student Wages	0	0	70	0
Prof. Support	53,602	53,410	56,410	53,510
Employee Benefits	70,807	80,450	80,450	110,450
Travel	9,042	5,500	4,730	5,500
Operating Expenses	3,468	7,860	8,630	7,860
	-----	-----	-----	-----
Total	\$ 399,811	\$ 506,030	\$ 506,030	\$ 531,230
	-----	-----	-----	-----
2-10880 SAF-STU SUCCESS FEE				
Academic Salaries	41,318	157,100	162,870	125,970
Clerical/Maint	13,398	13,930	23,220	36,950
Student Wages	12,444	22,000	25,390	43,500
Prof. Support	2,400	1,000	18,820	18,820
Employee Benefits	9,543	36,760	36,760	36,760
Travel	1,211	5,000	320	5,000
Operating Expenses	20,049	240,870	209,280	30,000
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Total	\$ 100,363	\$ 476,660	\$ 476,660	\$ 297,000
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2-12013 PRESIDENTS ACADEMY				
Academic Salaries	16,501	0	14,860	0
Clerical/Maint	642	0	0	0
Student Wages	4,054	0	3,300	0
Employee Benefits	4,416	3,660	3,660	3,660
Travel	0	0	1,240	0
Operating Expenses	20,502	85,000	85,000	45,000
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Total	\$ 46,115	\$ 88,660	\$ 108,060	\$ 48,660
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-12014 GEN ACA INST SP/DEP Employee Benefits	123,934	116,530	132,120	116,530
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Total	\$ 123,934	\$ 116,530	\$ 132,120	\$ 116,530
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2-12015 GEN ACAD INSTR PC191 Employee Benefits	35,454	25,070	42,080	26,920
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Total	\$ 35,454	\$ 25,070	\$ 42,080	\$ 26,920
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2-12101 GENL ACAD INSTR CWS Student Wages	48,477	42,670	74,600	46,370
	-----	-----	-----	-----
Total	\$ 48,477	\$ 42,670	\$ 74,600	\$ 46,370
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2-12102 GENL ACAD INSTR AWS Operating Expenses	1,477,254	0	0	0
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Total	\$ 1,477,254	\$ 0	\$ 0	\$ 0
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2-12103 MINORITY GRAD ASST Academic Salaries	0	0	69,750	0
Prof. Support	92,700	49,910	35,900	49,910
Operating Expenses	57,204	109,010	53,270	109,010
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Total	\$ 149,904	\$ 158,920	\$ 158,920	\$ 158,920
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-12104 TBR CHARGEBACK RODP Operating Expenses	275,218	304,500	320,000	320,000
Total	\$ 275,218	\$ 304,500	\$ 320,000	\$ 320,000
2-12107 GEN ACA INS DP ALLOC Operating Expenses	1,224,203	1,658,370	1,765,170	1,686,100
Total	\$ 1,224,203	\$ 1,658,370	\$ 1,765,170	\$ 1,686,100
2-12108 GEN ACA CLAIMS ADJ Operating Expenses	140,123	52,150	52,150	147,110
Total	\$ 140,123	\$ 52,150	\$ 52,150	\$ 147,110
2-12109 GEN ACA P O ALLOC Operating Expenses	28,133	24,260	24,260	24,530
Total	\$ 28,133	\$ 24,260	\$ 24,260	\$ 24,530
2-12120 UNIV 105				
Academic Salaries	7,040	6,900	0	6,900
Clerical/Maint	478	3,280	0	3,280
Student Wages	2,142	990	0	990
Prof. Support	0	1,850	0	1,850
Employee Benefits	868	2,830	2,830	0
Operating Expenses	5,237	1,120	0	1,120
Total	\$ 15,765	\$ 16,970	\$ 2,830	\$ 14,140

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-12121 TECH ACCESS FEE				
Student Wages	121,532	118,830	118,830	118,830
Prof. Support	0	33,430	33,430	33,430
Employee Benefits	1,705	2,290	2,290	2,290
Operating Expenses	1,356,101	1,003,970	1,007,720	490,880
Capital Outlay	249,299	100,000	100,000	100,000
Total	\$ 1,728,637	\$ 1,258,520	\$ 1,262,270	\$ 745,430
2-12122 INST TAF EQUIP				
Operating Expenses	129,695	306,250	206,130	220,000
Capital Outlay	92,982	27,580	128,700	0
Total	\$ 222,677	\$ 333,830	\$ 334,830	\$ 220,000
2-12126 POOL RECLASS				
Clerical/Maint	0	10,000	0	10,000
Total	\$ 0	\$ 10,000	\$ 0	\$ 10,000
2-12127 POOL DEGREE ADJ				
Academic Salaries	0	460	0	5,000
Total	\$ 0	\$ 460	\$ 0	\$ 5,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-12128 GEN ACA OTH SAL POOL				
Admin Salaries	0	1,400	0	0
Academic Salaries	0	121,590	0	110,800
Clerical/Maint	0	28,860	0	5,650
Prof. Support	0	3,770	0	0
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Total	\$ 0	\$ 155,620	\$ 0	\$ 116,450
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2-12199 GENL ACA INST SUPP				
Academic Salaries	0	18,530	0	18,530
Clerical/Maint	0	1,820	0	1,820
Employee Benefits	31,437	400	30,400	31,400
Operating Expenses	( 15,952)	( 43,000)	0	( 43,000)
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Total	\$ 15,485	\$( 22,250)	\$ 30,400	\$ 8,750
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Total General Academic Instructio				
Admin Salaries	0	1,400	0	0
Academic Salaries	301,381	636,430	576,260	594,050
Clerical/Maint	40,888	84,850	50,180	84,760
Student Wages	188,649	184,490	222,190	209,690
Prof. Support	148,702	143,370	144,560	157,520
Employee Benefits	278,164	267,990	330,590	328,010
Travel	10,253	10,500	6,290	10,500
Operating Expenses	4,721,235	3,750,360	3,731,610	3,038,610
Capital Outlay	342,281	127,580	228,700	100,000
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Total	\$ 6,031,553	\$ 5,206,970	\$ 5,290,380	\$ 4,523,140
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total General Academic Instruc.				
Admin Salaries	305,894	333,820	336,470	335,320
Academic Salaries	26,036,380	27,094,710	27,081,980	27,779,040
Clerical/Maint	1,824,839	1,866,490	1,881,020	1,793,250
Student Wages	384,002	278,460	442,800	292,910
Prof. Support	1,126,368	1,125,520	1,126,120	1,084,850
Employee Benefits	8,334,663	8,176,200	8,238,800	8,357,210
Travel	363,034	269,140	374,160	167,840
Operating Expenses	6,920,700	6,273,854	6,336,820	5,359,420
Departmental Credits	( 19,902)	( 7,384)	( 9,025)	0
Capital Outlay	427,125	224,180	389,070	155,610
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Total	\$ 45,703,103	\$ 45,634,990	\$ 46,198,215	\$ 45,325,450
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Community Education				
2-17501 EXTENDED EDUCATION				
Academic Salaries	26,872	9,300	24,920	9,300
Clerical/Maint	25,400	25,970	25,970	26,070
Prof. Support	42,410	43,350	43,350	43,450
Employee Benefits	28,064	31,620	31,620	31,990
Travel	1,726	850	3,920	850
Operating Expenses	23,215	43,490	24,800	43,490
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Total	\$ 147,687	\$ 154,580	\$ 154,580	\$ 155,150
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-17601 COMM EDU CWS Student Wages	1,483	1,300	4,230	0
Total	\$ 1,483	\$ 1,300	\$ 4,230	\$ 0
2-17602 COMM EDUCATION AWS Operating Expenses	4,000	0	0	0
Total	\$ 4,000	\$ 0	\$ 0	\$ 0
2-17604 COMM EDU SP/DEP Employee Benefits	0	0	330	0
Total	\$ 0	\$ 0	\$ 330	\$ 0
2-17605 COMM EDU PC191 Employee Benefits	1,842	1,850	0	0
Total	\$ 1,842	\$ 1,850	\$ 0	\$ 0
2-17607 COMM EDU DP ALLOC Operating Expenses	58,164	59,390	63,210	0
Total	\$ 58,164	\$ 59,390	\$ 63,210	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-17608 COMM EDU CLAIMS ADJ				
Operating Expenses	647	650	650	0
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Total	\$ 647	\$ 650	\$ 650	\$ 0
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2-17699 COMM EDU SUPPORT				
Employee Benefits	1,028	0	1,000	0
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Total	\$ 1,028	\$ 0	\$ 1,000	\$ 0
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Total Community Education				
Academic Salaries	26,872	9,300	24,920	9,300
Clerical/Maint	25,400	25,970	25,970	26,070
Student Wages	1,483	1,300	4,230	0
Prof. Support	42,410	43,350	43,350	43,450
Employee Benefits	30,934	33,470	32,950	31,990
Travel	1,726	850	3,920	850
Operating Expenses	86,026	103,530	88,660	43,490
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Total	\$ 214,851	\$ 217,770	\$ 224,000	\$ 155,150
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Prepara./Remedial Instruc.



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-18100 ACADEMIC DEVELOP PRO				
Academic Salaries	252,120	264,670	264,670	265,270
Clerical/Maint	21,362	22,560	22,570	22,660
Student Wages	14,439	7,820	7,820	7,820
Employee Benefits	100,286	157,600	157,600	159,060
Travel	1,432	1,840	1,840	1,420
Operating Expenses	9,647	11,990	11,990	11,110
	-----	-----	-----	-----
Total	\$ 399,286	\$ 466,480	\$ 466,490	\$ 467,340
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2-18701 PREP/REM INSTR CWS				
Student Wages	4,932	2,400	7,830	0
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Total	\$ 4,932	\$ 2,400	\$ 7,830	\$ 0
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2-18702 PREP/REM INSTRU AWS				
Employee Benefits	1,890	0	0	0
Operating Expenses	13,500	0	0	0
	-----	-----	-----	-----
Total	\$ 15,390	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-18708 PREP/REM CLAIMS ADJ				
Operating Expenses	1,525	2,790	2,790	0
	-----	-----	-----	-----
Total	\$ 1,525	\$ 2,790	\$ 2,790	\$ 0
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-18709 PREP/REM P O ALLOC				
Operating Expenses	268	270	270	0
	-----	-----	-----	-----
Total	\$ 268	\$ 270	\$ 270	\$ 0
	-----	-----	-----	-----
2-18799 PREP/REM INST SUPP				
Employee Benefits	298	0	0	0
	-----	-----	-----	-----
Total	\$ 298	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
 Total Prepara./Remedial Instruc.				
Academic Salaries	252,120	264,670	264,670	265,270
Clerical/Maint	21,362	22,560	22,570	22,660
Student Wages	19,371	10,220	15,650	7,820
Employee Benefits	102,474	157,600	157,600	159,060
Travel	1,432	1,840	1,840	1,420
Operating Expenses	24,940	15,050	15,050	11,110
	-----	-----	-----	-----
Total	\$ 421,699	\$ 471,940	\$ 477,380	\$ 467,340
	-----	-----	-----	-----
 Other Instructional Expense				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Other Instructional Expense				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Total Instruction				
Admin Salaries	305,894	333,820	336,470	335,320
Academic Salaries	26,315,372	27,368,680	27,371,570	28,053,610
Clerical/Maint	1,871,601	1,915,020	1,929,560	1,841,980
Student Wages	404,856	289,980	462,680	300,730
Prof. Support	1,168,778	1,168,870	1,169,470	1,128,300
Employee Benefits	8,468,071	8,367,270	8,429,350	8,548,260
Travel	366,192	271,830	379,920	170,110
Operating Expenses	7,031,666	6,392,434	6,440,530	5,414,020
Departmental Credits	( 19,902)	( 7,384)	( 9,025)	0
Capital Outlay	427,125	224,180	389,070	155,610
Total	\$ 46,339,653	\$ 46,324,700	\$ 46,899,595	\$ 45,947,940

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Research				
Institutes/Research Centers				
2-29002 HORT RES STAFF SERV				
Academic Salaries	57,898	59,390	53,720	59,490
Clerical/Maint	27,236	27,980	27,980	28,080
Prof. Support	36,735	37,530	37,530	37,530
Employee Benefits	53,113	41,840	41,840	42,160
Travel	410	470	470	470
Operating Expenses	6,950	6,830	6,830	6,900
	-----	-----	-----	-----
Total	\$ 182,342	\$ 174,040	\$ 168,370	\$ 174,630
	-----	-----	-----	-----
2-29003 HORT RES STAFF SERV				
Operating Expenses	( 92,300)	( 92,300)	( 92,300)	( 92,300)
	-----	-----	-----	-----
Total	\$( 92,300)	\$( 92,300)	\$( 92,300)	\$( 92,300)
	-----	-----	-----	-----
2-29040 ROYAL PATENT COPYRIG				
Academic Salaries	0	0	1,930	0
Employee Benefits	0	0	340	0
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 2,270	\$ 0
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29051 INSTI/RES CNTR CWS Student Wages	380	300	1,170	300
Total	\$ 380	\$ 300	\$ 1,170	\$ 300
2-29052 INSTI/RES CENTER AWS Operating Expenses	4,000	0	0	0
Total	\$ 4,000	\$ 0	\$ 0	\$ 0
2-29054 INSTI/RES SP/DEP Employee Benefits	25,376	27,590	20,590	0
Total	\$ 25,376	\$ 27,590	\$ 20,590	\$ 0
2-29055 INSTI/RES CNTR PC191 Employee Benefits	3,263	2,340	8,950	0
Total	\$ 3,263	\$ 2,340	\$ 8,950	\$ 0
2-29057 INSTI/RES DP ALLOC Operating Expenses	16,986	17,350	18,460	0
Total	\$ 16,986	\$ 17,350	\$ 18,460	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29058 INSTI/RES CLAIMS ADJ				
Operating Expenses	11,920	6,830	6,830	0
Total	\$ 11,920	\$ 6,830	\$ 6,830	\$ 0
2-29060 SALARY INC POOL				
Academic Salaries	0	1,800	0	1,800
Clerical/Maint	0	350	0	0
Total	\$ 0	\$ 2,150	\$ 0	\$ 1,800
2-29099 RESEARCH SUPPORT				
Employee Benefits	6,113	3,500	3,500	3,500
Operating Expenses	( 323)	70,110	0	70,110
Total	\$ 5,790	\$ 73,610	\$ 3,500	\$ 73,610
Total Institutes/Research Centers				
Academic Salaries	57,898	61,190	55,650	61,290
Clerical/Maint	27,236	28,330	27,980	28,080
Student Wages	380	300	1,170	300
Prof. Support	36,735	37,530	37,530	37,530
Employee Benefits	87,865	75,270	75,220	45,660
Travel	410	470	470	470
Operating Expenses	( 52,767)	8,820	( 60,180)	( 15,290)
Total	\$ 157,757	\$ 211,910	\$ 137,840	\$ 158,040

Individual/Project Research

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29101 FACULTY RESEARCH Operating Expenses	0	180	0	240,490
	-----	-----	-----	-----
Total	\$ 0	\$ 180	\$ 0	\$ 240,490
	-----	-----	-----	-----
2-29102 FAC RES-COMBINED Academic Salaries	36,001	55,250	55,250	0
	-----	-----	-----	-----
Total	\$ 36,001	\$ 55,250	\$ 55,250	\$ 0
	-----	-----	-----	-----
2-29104 FAC RES KIM Operating Expenses	0	4,000	4,000	0
	-----	-----	-----	-----
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
	-----	-----	-----	-----
2-29105 FAC RES LISIC Travel	0	670	670	0
Operating Expenses	0	3,330	3,330	0
	-----	-----	-----	-----
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29108 FAC RES COMBS				
Student Wages	1,703	0	0	0
Employee Benefits	86	0	0	0
Travel	1,889	0	0	0
Operating Expenses	368	0	0	0
	-----	-----	-----	-----
Total	\$ 4,046	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29111 FAC RES BALLAL				
Travel	1,480	0	200	0
Operating Expenses	859	1,640	1,440	0
	-----	-----	-----	-----
Total	\$ 2,339	\$ 1,640	\$ 1,640	\$ 0
	-----	-----	-----	-----
2-29113 FAC RES NORTHROP				
Travel	0	500	500	0
Operating Expenses	0	3,500	3,500	0
	-----	-----	-----	-----
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
	-----	-----	-----	-----
2-29115 FAC RES SWARTLING				
Travel	0	300	300	0
Operating Expenses	0	3,000	3,000	0
	-----	-----	-----	-----
Total	\$ 0	\$ 3,300	\$ 3,300	\$ 0
	-----	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29116 FAC RES HADLOCK				
Travel	0	250	250	0
Total	\$ 0	\$ 250	\$ 250	\$ 0
2-29118 FAC RES HART				
Travel	0	500	500	0
Operating Expenses	0	3,500	3,500	0
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
2-29119 FAC RES MILLS				
Student Wages	0	1,200	0	0
Travel	0	1,340	310	0
Operating Expenses	0	1,000	3,230	0
Total	\$ 0	\$ 3,540	\$ 3,540	\$ 0
2-29122 FAC RES STAPOR				
Travel	0	700	0	0
Operating Expenses	0	3,300	4,000	0
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29123 FAC RES GOSS				
Operating Expenses	3,650	0	0	0
	-----	-----	-----	-----
Total	\$ 3,650	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29124 FAC RES HAYSLETTE				
Student Wages	90	0	0	0
Travel	3,023	0	0	0
Operating Expenses	880	0	0	0
	-----	-----	-----	-----
Total	\$ 3,993	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29125 FAC RES MATTINGLY				
Student Wages	1,723	0	0	0
Travel	279	0	0	0
Operating Expenses	1,498	0	0	0
	-----	-----	-----	-----
Total	\$ 3,500	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29126 FAC RES DING				
Travel	0	1,000	1,000	0
Operating Expenses	0	800	800	0
	-----	-----	-----	-----
Total	\$ 0	\$ 1,800	\$ 1,800	\$ 0
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29127 FAC RES YOUNG				
Operating Expenses	0	4,000	4,000	0
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
2-29128 FAC RES ROBERTS				
Travel	1,538	2,000	2,000	0
Operating Expenses	463	0	0	0
Total	\$ 2,001	\$ 2,000	\$ 2,000	\$ 0
2-29129 FAC RES ANTHONY				
Clerical/Maint	0	400	400	0
Travel	0	2,500	2,500	0
Operating Expenses	0	750	750	0
Total	\$ 0	\$ 3,650	\$ 3,650	\$ 0
2-29130 FAC RES ALBU				
Operating Expenses	4,000	0	0	0
Total	\$ 4,000	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29131 FAC RES ZHANG				
Operating Expenses	309	3,690	3,690	0
Total	\$ 309	\$ 3,690	\$ 3,690	\$ 0
2-29132 FAC RES BRASSS ENSEM				
Student Wages	0	300	300	0
Travel	0	1,480	1,480	0
Operating Expenses	0	6,250	6,250	0
Total	\$ 0	\$ 8,030	\$ 8,030	\$ 0
2-29135 FAC RES KIM				
Operating Expenses	3,890	0	110	0
Total	\$ 3,890	\$ 0	\$ 110	\$ 0
2-29137 FAC RES WELLS				
Travel	0	0	1,000	0
Operating Expenses	2,776	0	0	0
Total	\$ 2,776	\$ 0	\$ 1,000	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29138 FAC RES HARRISON				
Student Wages	492	0	0	0
Travel	437	0	2,260	0
Operating Expenses	44	3,000	740	0
Total	\$ 973	\$ 3,000	\$ 3,000	\$ 0
2-29139 FAC RES BRANSON				
Operating Expenses	1,990	0	0	0
Total	\$ 1,990	\$ 0	\$ 0	\$ 0
2-29140 RESEARCH ADMIN				
Prof. Support	1,825	0	0	0
Employee Benefits	139	0	0	0
Travel	0	10,000	16,000	0
Operating Expenses	14,945	77,010	45,360	0
Total	\$ 16,909	\$ 87,010	\$ 61,360	\$ 0
2-29141 RESEARCH EDUCATION				
Travel	1,334	2,500	2,500	0
Total	\$ 1,334	\$ 2,500	\$ 2,500	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29142 RESEARCH BUSINESS				
Travel	1,800	2,500	2,500	0
	-----	-----	-----	-----
Total	\$ 1,800	\$ 2,500	\$ 2,500	\$ 0
	-----	-----	-----	-----
2-29143 RESEARCH A & S				
Travel	1,542	2,500	2,500	0
	-----	-----	-----	-----
Total	\$ 1,542	\$ 2,500	\$ 2,500	\$ 0
	-----	-----	-----	-----
2-29144 RESEARCH ENGINEERING				
Travel	2,189	2,500	2,500	0
Operating Expenses	610	0	0	0
	-----	-----	-----	-----
Total	\$ 2,799	\$ 2,500	\$ 2,500	\$ 0
	-----	-----	-----	-----
2-29147 FAC RES-LISIC				
Operating Expenses	688	0	0	0
	-----	-----	-----	-----
Total	\$ 688	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29151 FAC RES STRETZ				
Student Wages	0	1,000	1,000	0
Travel	0	1,000	1,000	0
Operating Expenses	0	2,000	2,000	0
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
2-29152 FAC RES MORRIS				
Operating Expenses	2,000	2,000	2,000	0
Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0
2-29154 FAC RES MUSIC & ART				
Student Wages	150	0	0	0
Operating Expenses	7,690	0	0	0
Total	\$ 7,840	\$ 0	\$ 0	\$ 0
2-29155 FAC RES HUO				
Travel	500	0	0	0
Operating Expenses	1,501	0	0	0
Total	\$ 2,001	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29156 FAC RES VISCO				
Travel	0	1,000	1,000	0
Operating Expenses	0	3,000	3,000	0
Total	\$ 0	\$ 4,000	\$ 4,000	\$ 0
2-29157 FAC RES MAHAJAN				
Operating Expenses	4,000	0	0	0
Total	\$ 4,000	\$ 0	\$ 0	\$ 0
2-29158 FAC RES MUNUKUTLA				
Operating Expenses	3,809	0	0	0
Total	\$ 3,809	\$ 0	\$ 0	\$ 0
2-29159 FAC RES ZHANG				
Travel	1,000	0	0	0
Operating Expenses	( 7,426)	0	0	0
Total	\$( 6,426)	\$ 0	\$ 0	\$ 0



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29161 FAC RES ZHU				
Travel	500	0	0	0
Operating Expenses	3,500	0	0	0
Total	\$ 4,000	\$ 0	\$ 0	\$ 0
2-29162 FAC RES ELKEELANY				
Operating Expenses	0	1,000	1,000	0
Total	\$ 0	\$ 1,000	\$ 1,000	\$ 0
2-29165 FAC RES FIDAN				
Student Wages	0	500	250	0
Travel	0	500	500	0
Total	\$ 0	\$ 1,000	\$ 750	\$ 0
2-29166 FAC RES QIU				
Student Wages	1,600	0	0	0
Travel	500	0	0	0
Operating Expenses	1,900	0	0	0
Total	\$ 4,000	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29167 FAC RES WANG				
Student Wages	300	0	0	0
Prof. Support	1,100	0	0	0
Operating Expenses	2,600	0	0	0
Total	\$ 4,000	\$ 0	\$ 0	\$ 0
2-29177 FAC RES-HART/MILLS				
Student Wages	15	0	0	0
Travel	499	0	0	0
Operating Expenses	923	0	0	0
Total	\$ 1,437	\$ 0	\$ 0	\$ 0
2-29178 FAC RES-BURDETTE				
Student Wages	214	1,120	1,120	0
Employee Benefits	16	90	90	0
Travel	805	0	0	0
Operating Expenses	11	0	0	0
Total	\$ 1,046	\$ 1,210	\$ 1,210	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29180 FAC RES-HAUSER/HERMA Operating Expenses	5,398	0	0	0
	-----	-----	-----	-----
Total	\$ 5,398	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29199 RESEARCH LEAVE Employee Benefits	8,667	14,140	14,140	14,140
	-----	-----	-----	-----
Total	\$ 8,667	\$ 14,140	\$ 14,140	\$ 14,140
	-----	-----	-----	-----
2-29201 TTU MATCHING Operating Expenses	0	19,010	0	30,850
	-----	-----	-----	-----
Total	\$ 0	\$ 19,010	\$ 0	\$ 30,850
	-----	-----	-----	-----
2-29220 TTU MATCH 39308 Capital Outlay	5,000	0	0	0
	-----	-----	-----	-----
Total	\$ 5,000	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29221 TTU MATCH ATE/STEM Travel	3,989	0	4,900	0
	-----	-----	-----	-----
Total	\$ 3,989	\$ 0	\$ 4,900	\$ 0
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29225 TTU MATCH 32287 Capital Outlay	0	3,000	3,000	0
Total	\$ 0	\$ 3,000	\$ 3,000	\$ 0
2-29237 TTU MATCH 32340 Operating Expenses	5,500	0	0	0
Total	\$ 5,500	\$ 0	\$ 0	\$ 0
2-29238 TTU MATCH HAYNES Academic Salaries	3,900	3,900	3,900	0
Student Wages	0	440	440	0
Employee Benefits	57	0	0	0
Total	\$ 3,957	\$ 4,340	\$ 4,340	\$ 0
2-29240 TTU MATCH 33121 Prof. Support	1,100	0	0	0
Employee Benefits	201	0	0	0
Operating Expenses	681	0	0	0
Total	\$ 1,982	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29241 TTU MATCH 31217				
Academic Salaries	3,900	3,900	3,900	0
Employee Benefits	985	0	990	0
Total	\$ 4,885	\$ 3,900	\$ 4,890	\$ 0
2-29246 TTU MATCH STRETZ				
Capital Outlay	15,000	0	0	0
Total	\$ 15,000	\$ 0	\$ 0	\$ 0
2-29253 TTU MATCH 32253				
Student Wages	1,088	0	0	0
Travel	59	0	0	0
Operating Expenses	322	0	0	0
Total	\$ 1,469	\$ 0	\$ 0	\$ 0
2-29254 TTU MATCH PANCHAGNUL				
Operating Expenses	0	5,000	5,000	0
Total	\$ 0	\$ 5,000	\$ 5,000	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29255 TTU MATCH 32273 Capital Outlay	15,000	0	0	0
Total	\$ 15,000	\$ 0	\$ 0	\$ 0
2-29256 TTU MATCH 39321 Operating Expenses	600	600	600	0
Total	\$ 600	\$ 600	\$ 600	\$ 0
2-29301 DEPT RESEARCH Operating Expenses	0	( 50)	0	202,410
Capital Outlay	0	0	0	25,000
Total	\$ 0	\$ ( 50)	\$ 0	\$ 227,410
2-29310 COL OF ARTS & SCI Student Wages	1,111	0	0	0
Travel	1,357	0	0	0
Operating Expenses	10,423	15,940	15,940	0
Total	\$ 12,891	\$ 15,940	\$ 15,940	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29311 DEPT OF BIOLOGY				
Travel	400	0	2,500	0
Operating Expenses	7,451	7,330	4,830	0
Total	\$ 7,851	\$ 7,330	\$ 7,330	\$ 0
2-29312 DEPT OF CHEMISTRY				
Operating Expenses	1,110	950	950	0
Total	\$ 1,110	\$ 950	\$ 950	\$ 0
2-29313 EARTH SCIENCE				
Student Wages	0	0	190	0
Travel	0	0	180	0
Operating Expenses	300	370	0	0
Total	\$ 300	\$ 370	\$ 370	\$ 0
2-29314 DEPT OF PHYSICS				
Travel	1,641	0	1,190	0
Operating Expenses	4,360	4,860	3,670	0
Total	\$ 6,001	\$ 4,860	\$ 4,860	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29315 COOP FISHERIES				
Operating Expenses	7,258	7,040	7,040	0
	-----	-----	-----	-----
Total	\$ 7,258	\$ 7,040	\$ 7,040	\$ 0
	-----	-----	-----	-----
2-29316 UC HUM/SOC SCI INST				
Operating Expenses	714	620	620	0
	-----	-----	-----	-----
Total	\$ 714	\$ 620	\$ 620	\$ 0
	-----	-----	-----	-----
2-29317 COMPUTER SCIENCE				
Travel	756	0	1,550	0
Operating Expenses	0	5,070	3,520	0
	-----	-----	-----	-----
Total	\$ 756	\$ 5,070	\$ 5,070	\$ 0
	-----	-----	-----	-----
2-29318 MATHEMATICS				
Operating Expenses	0	4,350	4,350	0
	-----	-----	-----	-----
Total	\$ 0	\$ 4,350	\$ 4,350	\$ 0
	-----	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29319 SOCIOLOGY/POLY SCI Operating Expenses	0	830	830	0
Total	\$ 0	\$ 830	\$ 830	\$ 0
2-29321 HISTORY Operating Expenses	169	130	130	0
Total	\$ 169	\$ 130	\$ 130	\$ 0
2-29322 ENGLISH & COMMUNICAT Operating Expenses	900	1,300	1,300	0
Total	\$ 900	\$ 1,300	\$ 1,300	\$ 0
2-29330 COL OF EDUCATION Prof. Support	3,000	0	1,500	0
Employee Benefits	77	0	40	0
Travel	4,555	0	0	0
Operating Expenses	6,301	15,740	14,200	0
Total	\$ 13,933	\$ 15,740	\$ 15,740	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29331 EXER SCI PE WILLNESS Operating Expenses	0	0	550	0
Total	\$ 0	\$ 0	\$ 550	\$ 0
2-29332 CURRICULUM AND INST Travel	9,066	0	6,000	0
Operating Expenses	11,956	27,360	21,360	0
Total	\$ 21,022	\$ 27,360	\$ 27,360	\$ 0
2-29333 RURAL E D Operating Expenses	169	170	170	0
Total	\$ 169	\$ 170	\$ 170	\$ 0
2-29335 COUNSELING & PSY Operating Expenses	0	830	830	0
Total	\$ 0	\$ 830	\$ 830	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29336 ASSOCIATE DEAN				
Travel	2,050	0	0	0
Operating Expenses	0	2,130	2,130	0
Total	\$ 2,050	\$ 2,130	\$ 2,130	\$ 0
2-29337 LAB EXPERIENCE				
Operating Expenses	70	10	10	0
Total	\$ 70	\$ 10	\$ 10	\$ 0
2-29340 COL OF ENGR ADMIN				
Travel	10,258	0	2,000	0
Operating Expenses	23,764	39,210	32,860	0
Capital Outlay	11,500	0	3,000	0
Total	\$ 45,522	\$ 39,210	\$ 37,860	\$ 0
2-29341 DEPT OF CIVIL ENGR				
Travel	6,704	0	0	0
Operating Expenses	5,707	4,470	4,470	0
Total	\$ 12,411	\$ 4,470	\$ 4,470	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29342 POWER CENTER				
Operating Expenses	4,650	3,800	3,800	5,490
	-----	-----	-----	-----
Total	\$ 4,650	\$ 3,800	\$ 3,800	\$ 5,490
	-----	-----	-----	-----
2-29343 DEPT OF ELEC ENGR				
Travel	3,859	0	0	0
Operating Expenses	8,823	15,420	15,420	0
	-----	-----	-----	-----
Total	\$ 12,682	\$ 15,420	\$ 15,420	\$ 0
	-----	-----	-----	-----
2-29344 INDUSTRIAL TECH				
Operating Expenses	550	90	0	0
	-----	-----	-----	-----
Total	\$ 550	\$ 90	\$ 0	\$ 0
	-----	-----	-----	-----
2-29345 DEPT OF MECH ENGR				
Operating Expenses	3,890	23,820	23,820	0
Capital Outlay	20,000	0	0	0
	-----	-----	-----	-----
Total	\$ 23,890	\$ 23,820	\$ 23,820	\$ 0
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29346 DEPT OF CHEM ENGR				
Travel	2,280	0	0	0
Operating Expenses	1,861	2,400	2,400	0
Total	\$ 4,141	\$ 2,400	\$ 2,400	\$ 0
2-29348 WATER CENTER				
Academic Salaries	363	610	710	0
Employee Benefits	78	110	110	0
Operating Expenses	2,389	3,160	3,060	6,730
Total	\$ 2,830	\$ 3,880	\$ 3,880	\$ 6,730
2-29349 MFG CENTER				
Travel	1,327	0	0	0
Operating Expenses	10,723	15,530	15,530	15,000
Capital Outlay	1,530	0	0	0
Total	\$ 13,580	\$ 15,530	\$ 15,530	\$ 15,000
2-29350 COL OF AGRI & HO EC				
Student Wages	604	0	0	0
Travel	1,052	0	2,000	0
Operating Expenses	4,654	4,860	2,860	0
Total	\$ 6,310	\$ 4,860	\$ 4,860	\$ 0

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29352 GENERAL AGRICULTURE				
Clerical/Maint	199	0	0	0
Student Wages	151	0	0	0
Employee Benefits	37	0	0	0
Travel	174	0	0	0
Operating Expenses	1,140	1,790	1,790	0
Total	\$ 1,701	\$ 1,790	\$ 1,790	\$ 0
2-29353 HUMAN ECOLOGY				
Student Wages	320	0	0	0
Employee Benefits	25	0	0	0
Travel	4,448	0	0	0
Operating Expenses	6,119	7,940	7,940	0
Total	\$ 10,912	\$ 7,940	\$ 7,940	\$ 0
2-29360 COL OF BUSINESS				
Operating Expenses	0	10	0	0
Total	\$ 0	\$ 10	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29362 DECISIONS SCI/MGT Operating Expenses	0	30	0	0
Total	\$ 0	\$ 30	\$ 0	\$ 0
2-29370 RESEARCH OFFICE Operating Expenses	1,500	30	0	0
Total	\$ 1,500	\$ 30	\$ 0	\$ 0
2-29380 STUDENT SERVICES Operating Expenses	691	280	280	0
Total	\$ 691	\$ 280	\$ 280	\$ 0
2-29381 DISABILITY SERVICES Operating Expenses	420	140	140	0
Total	\$ 420	\$ 140	\$ 140	\$ 0
2-29403 DEPT MATCH 33224 Operating Expenses	308	400	800	0
Total	\$ 308	\$ 400	\$ 800	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29412 DEPT MATCH SBDC Operating Expenses	0	0	15,000	0
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 15,000	\$ 0
	-----	-----	-----	-----
2-29416 DEPT MATCH 32036 Employee Benefits	0	140	140	0
	-----	-----	-----	-----
Total	\$ 0	\$ 140	\$ 140	\$ 0
	-----	-----	-----	-----
2-29418 DEPT MATCH 39442 Academic Salaries	824	0	0	0
Clerical/Maint	288	0	0	0
Employee Benefits	352	0	0	0
	-----	-----	-----	-----
Total	\$ 1,464	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29419 DEPT MATCH 36349 Academic Salaries	511	0	0	0
Employee Benefits	96	0	0	0
	-----	-----	-----	-----
Total	\$ 607	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29420 DEPT MATCH 39321				
Student Wages	3,000	0	0	0
	-----	-----	-----	-----
Total	\$ 3,000	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29421 DEPT MATCH 39017				
Academic Salaries	664	0	3,570	0
Clerical/Maint	225	0	350	0
Employee Benefits	211	0	780	0
Travel	0	0	550	0
Operating Expenses	0	0	1,400	0
	-----	-----	-----	-----
Total	\$ 1,100	\$ 0	\$ 6,650	\$ 0
	-----	-----	-----	-----
2-29422 DEPT MATCH HEC				
Travel	233	0	0	0
Operating Expenses	961	0	0	0
	-----	-----	-----	-----
Total	\$ 1,194	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
2-29423 DEPT MATCH 39415				
Prof. Support	0	0	3,600	0
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 3,600	\$ 0
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29500 QEP OPERATING				
Academic Salaries	0	7,800	10,060	0
Student Wages	0	0	2,720	0
Travel	0	500	1,100	0
Operating Expenses	0	16,700	11,120	0
	-----	-----	-----	-----
Total	\$ 0	\$ 25,000	\$ 25,000	\$ 0
	-----	-----	-----	-----
2-29604 IND/PROJ RES SP/DEP				
Employee Benefits	0	0	0	27,590
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0	\$ 27,590
	-----	-----	-----	-----
2-29605 IND/PROJ RES PC191				
Employee Benefits	3,700	3,700	1,920	6,040
	-----	-----	-----	-----
Total	\$ 3,700	\$ 3,700	\$ 1,920	\$ 6,040
	-----	-----	-----	-----
2-29607 IND/PROJ DP ALLOC				
Operating Expenses	96,768	98,800	105,170	114,010
	-----	-----	-----	-----
Total	\$ 96,768	\$ 98,800	\$ 105,170	\$ 114,010
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-29608 IND/PROJ CLAIMS ADJ				
Operating Expenses	7,295	7,690	7,690	20,520
Total	\$ 7,295	\$ 7,690	\$ 7,690	\$ 20,520
2-29610 UNISOR				
Operating Expenses	750	1,000	1,000	1,000
Total	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000
2-29611 U C HUM & SCI				
Student Wages	538	0	0	0
Employee Benefits	41	0	0	0
Travel	67	470	470	470
Operating Expenses	923	1,030	1,030	1,030
Total	\$ 1,569	\$ 1,500	\$ 1,500	\$ 1,500
Total Individual/Project Research				
Academic Salaries	46,163	71,460	77,390	0
Clerical/Maint	712	400	750	0
Student Wages	13,099	4,560	6,020	0
Prof. Support	7,025	0	5,100	0
Employee Benefits	14,768	18,180	18,210	47,770
Travel	73,590	34,710	63,910	470
Operating Expenses	305,046	495,140	441,310	637,530
Capital Outlay	68,030	3,000	6,000	25,000
Total	\$ 528,433	\$ 627,450	\$ 618,690	\$ 710,770

Other Research Expense

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Other Research Expense				
Total	----- \$ 0 -----	----- \$ 0 -----	----- \$ 0 -----	----- \$ 0 -----
Total Research				
Academic Salaries	104,061	132,650	133,040	61,290
Clerical/Maint	27,948	28,730	28,730	28,080
Student Wages	13,479	4,860	7,190	300
Prof. Support	43,760	37,530	42,630	37,530
Employee Benefits	102,633	93,450	93,430	93,430
Travel	74,000	35,180	64,380	940
Operating Expenses	252,279	503,960	381,130	622,240
Capital Outlay	68,030	3,000	6,000	25,000
Total	----- \$ 686,190 -----	----- \$ 839,360 -----	----- \$ 756,530 -----	----- \$ 868,810 -----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Public Service				
Community Service				
2-30110 EXT EDU NON CREDIT				
Academic Salaries	18,421	6,000	37,690	0
Clerical/Maint	22,715	22,250	22,250	0
Student Wages	7,983	1,000	6,200	0
Prof. Support	22,913	23,410	23,410	0
Employee Benefits	23,584	47,400	47,400	0
Travel	617	320	1,240	0
Operating Expenses	11,950	24,840	16,470	0
	-----	-----	-----	-----
Total	\$ 108,183	\$ 125,220	\$ 154,660	\$ 0
	-----	-----	-----	-----
2-30121 RURAL EDU PROGRAM				
Admin Salaries	35,675	39,900	39,900	39,900
Clerical/Maint	28,532	29,140	29,140	29,240
Employee Benefits	20,712	24,210	24,210	24,870
Travel	97	1,000	1,000	0
Operating Expenses	5,241	4,560	4,560	5,560
	-----	-----	-----	-----
Total	\$ 90,257	\$ 98,810	\$ 98,810	\$ 99,570
	-----	-----	-----	-----

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-30122 RURAL EDUC WORKSHOPS				
Operating Expenses	935	0	0	0
Total	\$ 935	\$ 0	\$ 0	\$ 0
2-30124 STEM OPERATING				
Clerical/Maint	9,666	9,500	9,590	9,590
Student Wages	5,338	400	400	400
Prof. Support	0	12,000	12,000	12,000
Employee Benefits	691	750	750	750
Travel	2,641	5,000	5,000	5,000
Operating Expenses	7,135	6,540	5,160	6,540
Total	\$ 25,471	\$ 34,190	\$ 32,900	\$ 34,280
2-30125 DMF - SBDC				
Prof. Support	14,705	9,610	12,140	9,610
Employee Benefits	3,949	800	800	800
Total	\$ 18,654	\$ 10,410	\$ 12,940	\$ 10,410
2-30130 SCIENCE FAIR				
Clerical/Maint	577	0	600	600
Employee Benefits	110	100	100	100
Travel	7,617	10,400	10,400	7,500
Operating Expenses	3,533	4,500	3,900	3,900
Total	\$ 11,837	\$ 15,000	\$ 15,000	\$ 12,100

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-30131 SCIENCE BOWL				
Clerical/Maint	617	600	610	600
Employee Benefits	118	120	120	120
Operating Expenses	719	760	750	760
Total	\$ 1,454	\$ 1,480	\$ 1,480	\$ 1,480
2-30199 STEM GRAD ASSISTANT				
Prof. Support	6,000	0	0	0
Operating Expenses	5,593	9,800	9,800	9,800
Total	\$ 11,593	\$ 9,800	\$ 9,800	\$ 9,800
2-30200 COOP FISHERY UNIT				
Clerical/Maint	28,620	29,250	29,250	29,350
Employee Benefits	15,516	16,720	16,720	17,030
Total	\$ 44,136	\$ 45,970	\$ 45,970	\$ 46,380
2-30310 CHEERLEADER CLINIC				
Clerical/Maint	9,187	33,540	33,540	34,050
Student Wages	21,963	28,650	28,650	28,650
Prof. Support	7,798	11,310	11,310	11,310
Employee Benefits	7,561	20,980	20,980	21,300
Travel	90	2,000	2,000	2,000
Operating Expenses	173,237	111,020	113,520	110,190
Capital Outlay	0	2,500	0	2,500
Total	\$ 219,836	\$ 210,000	\$ 210,000	\$ 210,000

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-30332 LEADERSHIP PROGRAMS				
Operating Expenses	0	0	500	0
Total	\$ 0	\$ 0	\$ 500	\$ 0
2-30350 BAND CLINICS & CAMPS				
Academic Salaries	2,579	8,170	8,170	8,170
Student Wages	400	0	0	0
Employee Benefits	457	100	100	100
Operating Expenses	34,999	36,730	38,160	38,160
Total	\$ 38,435	\$ 45,000	\$ 46,430	\$ 46,430
2-30365 CRITICL THINKING-CAT				
Academic Salaries	0	0	4,000	0
Total	\$ 0	\$ 0	\$ 4,000	\$ 0
2-30500 CRAFT CNTR WORKSHOPS				
Academic Salaries	1,890	1,890	750	750
Clerical/Maint	8,291	8,250	4,220	8,250
Student Wages	6,394	4,000	4,000	4,000
Prof. Support	32,840	33,590	33,590	33,690
Employee Benefits	13,825	15,300	15,300	15,350
Travel	253	600	800	600
Operating Expenses	71,323	47,240	51,340	47,240
Total	\$ 134,816	\$ 110,870	\$ 110,000	\$ 109,880



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
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	2,061	0	1,500	1,000
Student Wages	444	0	200	0
Prof. Support	0	1,000	0	0
Employee Benefits	178	720	720	720
Travel	486	100	100	100
Operating Expenses	4,980	4,180	3,480	4,180
	-----	-----	-----	-----
Total	\$ 8,149	\$ 6,000	\$ 6,000	\$ 6,000
	-----	-----	-----	-----
2-37010 EXTENDED EDUCATION				
Admin Salaries	99,620	52,500	52,500	0
Clerical/Maint	58,297	46,960	50,960	0
Student Wages	7,705	0	3,270	0
Prof. Support	225,738	217,670	224,770	0
Employee Benefits	108,939	121,480	121,480	0
Travel	7,321	1,800	6,800	0
Operating Expenses	35,228	76,920	57,550	0
	-----	-----	-----	-----
Total	\$ 542,848	\$ 517,330	\$ 517,330	\$ 0
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-37011 EXT EDUCATION ITV				
Operating Expenses	0	0	1,370	0
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 1,370	\$ 0
	-----	-----	-----	-----
2-37012 EXT ED VEHICLES				
Operating Expenses	708	0	820	0
	-----	-----	-----	-----
Total	\$ 708	\$ 0	\$ 820	\$ 0
	-----	-----	-----	-----
2-37013 EXT ED VEHICLE-REV				
Travel	( 11,762)	0	0	0
Operating Expenses	55	0	( 9,120)	0
	-----	-----	-----	-----
Total	\$( 11,707)	\$ 0	\$( 9,120)	\$ 0
	-----	-----	-----	-----
2-37050 AG PAVILION				
Clerical/Maint	30,283	29,780	30,280	29,880
Student Wages	10,658	5,000	13,000	5,000
Prof. Support	34,419	44,650	44,650	44,750
Employee Benefits	24,852	55,470	55,470	57,330
Travel	463	1,900	1,900	0
Operating Expenses	70,585	67,450	59,050	69,350
Departmental Credits	( 52)	0	0	0
	-----	-----	-----	-----
Total	\$ 171,208	\$ 204,250	\$ 204,350	\$ 206,310
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-37089 SALARY INC POOL				
Admin Salaries	0	350	0	0
Clerical/Maint	0	2,320	0	0
Prof. Support	0	40,500	0	38,400
Total	\$ 0	\$ 43,170	\$ 0	\$ 38,400
2-37090 COMM SVC CWS				
Student Wages	481	1,900	870	1,900
Total	\$ 481	\$ 1,900	\$ 870	\$ 1,900
2-37091 COMM SERVICE AWS				
Operating Expenses	5,000	0	0	0
Total	\$ 5,000	\$ 0	\$ 0	\$ 0
2-37092 COMM SVC PC191				
Employee Benefits	13,677	11,150	12,510	11,150
Total	\$ 13,677	\$ 11,150	\$ 12,510	\$ 11,150

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-37093 COMM SVC SP/DEP Employee Benefits	9,316	9,080	4,570	9,080
Total	\$ 9,316	\$ 9,080	\$ 4,570	\$ 9,080
2-37095 COMM SVC CLAIMS ADJ Operating Expenses	9,750	5,010	5,010	10,110
Total	\$ 9,750	\$ 5,010	\$ 5,010	\$ 10,110
2-37096 COMM SVC DP ALLOC Operating Expenses	11,581	11,830	12,590	12,900
Total	\$ 11,581	\$ 11,830	\$ 12,590	\$ 12,900
2-37097 COMM SVC P O ALLOC Operating Expenses	801	760	760	760
Total	\$ 801	\$ 760	\$ 760	\$ 760
2-37099 COMM SVC SUPPORT Employee Benefits	11,877	30	30	30
Operating Expenses	34,989	62,550	35,000	62,550
Total	\$ 46,866	\$ 62,580	\$ 35,030	\$ 62,580

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Community Service				
Admin Salaries	135,295	92,750	92,400	39,900
Academic Salaries	22,890	16,060	50,610	8,920
Clerical/Maint	198,846	211,590	211,940	142,560
Student Wages	61,366	40,950	56,590	39,950
Prof. Support	344,413	393,740	361,870	149,760
Employee Benefits	255,362	324,410	321,260	158,730
Travel	7,823	23,120	29,240	15,200
Operating Expenses	409,342	395,690	331,670	303,000
Departmental Credits	( 52)	0	0	0
Capital Outlay	0	2,500	0	2,500
	-----	-----	-----	-----
Total	\$ 1,435,285	\$ 1,500,810	\$ 1,455,580	\$ 860,520
	-----	-----	-----	-----
Public Broadcasting Ser.				
2-38010 WTTU/TECH RADIO				
Clerical/Maint	8,817	9,000	5,880	6,970
Student Wages	10,285	11,280	9,630	11,280
Prof. Support	1,800	1,800	1,800	1,800
Employee Benefits	3,663	4,570	4,570	4,660
Operating Expenses	10,660	10,220	13,370	9,680
	-----	-----	-----	-----
Total	\$ 35,225	\$ 36,870	\$ 35,250	\$ 34,390
	-----	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-38116 PUB BRDCAST DP ALLOC Operating Expenses	1,287	1,310	1,400	0
	-----	-----	-----	-----
Total	\$ 1,287	\$ 1,310	\$ 1,400	\$ 0
	-----	-----	-----	-----
2-38117 PUB BRDCAST CLMS ADJ Operating Expenses	90	100	100	0
	-----	-----	-----	-----
Total	\$ 90	\$ 100	\$ 100	\$ 0
	-----	-----	-----	-----
2-38199 PUB BROADCAST SUPP Employee Benefits	255	0	0	0
Operating Expenses	( 187)	( 280)	0	0
	-----	-----	-----	-----
Total	\$ 68	\$ ( 280)	\$ 0	\$ 0
	-----	-----	-----	-----
Total Public Broadcasting Ser.				
Clerical/Maint	8,817	9,000	5,880	6,970
Student Wages	10,285	11,280	9,630	11,280
Prof. Support	1,800	1,800	1,800	1,800
Employee Benefits	3,918	4,570	4,570	4,660
Operating Expenses	11,850	11,350	14,870	9,680
	-----	-----	-----	-----
Total	\$ 36,670	\$ 38,000	\$ 36,750	\$ 34,390
	-----	-----	-----	-----
Other Public Ser. Expense				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Other Public Ser. Expense				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Total Public Service				
Admin Salaries	135,295	92,750	92,400	39,900
Academic Salaries	22,890	16,060	50,610	8,920
Clerical/Maint	207,663	220,590	217,820	149,530
Student Wages	71,651	52,230	66,220	51,230
Prof. Support	346,213	395,540	363,670	151,560
Employee Benefits	259,280	328,980	325,830	163,390
Travel	7,823	23,120	29,240	15,200
Operating Expenses	421,192	407,040	346,540	312,680
Departmental Credits	( 52)	0	0	0
Capital Outlay	0	2,500	0	2,500
Total	\$ 1,471,955	\$ 1,538,810	\$ 1,492,330	\$ 894,910

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Academic Support				
Libraries				
2-40001 LIBRARY-ADMIN				
Admin Salaries	93,570	95,490	95,490	95,590
Clerical/Maint	30,060	30,720	30,720	30,820
Employee Benefits	43,321	60,490	60,490	62,120
Travel	1,660	1,660	1,660	1,660
	-----	-----	-----	-----
Total	\$ 168,611	\$ 188,360	\$ 188,360	\$ 190,190
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2-40006 LIBRARY-OPERATING				
Academic Salaries	676,120	693,800	698,120	698,420
Clerical/Maint	341,250	359,620	364,100	362,300
Student Wages	30,931	35,000	35,000	35,000
Prof. Support	23,032	37,140	37,140	37,140
Employee Benefits	406,799	424,530	424,530	431,490
Travel	4,334	4,850	4,850	4,850
Operating Expenses	124,863	86,300	141,250	86,230
Departmental Credits	( 30,855)	0	0	0
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Total	\$ 1,576,474	\$ 1,641,240	\$ 1,704,990	\$ 1,655,430
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-40011 LIBRARY-BINDING Capital Outlay	16,999	15,000	17,850	30,000
Total	\$ 16,999	\$ 15,000	\$ 17,850	\$ 30,000
2-40016 LIBRARY-MICROFILMS Capital Outlay	29,561	30,000	31,800	15,000
Total	\$ 29,561	\$ 30,000	\$ 31,800	\$ 15,000
2-40021 LIBRARY-COPYING Operating Expenses	16,456	20,000	20,000	20,000
Total	\$ 16,456	\$ 20,000	\$ 20,000	\$ 20,000
2-40022 LIB COPY TRANS IN Operating Expenses	( 637)	0	0	0
Departmental Credits	0	( 1,400)	( 700)	( 1,400)
Total	\$( 637)	\$( 1,400)	\$( 700)	\$( 1,400)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-40023 LIB COPY-TRANSIN REV				
Operating Expenses	0	( 182)	0	0
Departmental Credits	( 13,657)	( 21,818)	( 15,000)	( 22,000)
Total	\$( 13,657)	\$( 22,000)	\$( 15,000)	\$( 22,000)
2-40031 LIBRARY-BOOKS/PERIOD				
Operating Expenses	76,813	0	0	0
Capital Outlay	911,618	976,400	971,750	868,340
Total	\$ 988,431	\$ 976,400	\$ 971,750	\$ 868,340
2-40051 EDU TECH CENTER				
Student Wages	5,388	9,180	9,180	1,180
Employee Benefits	42	0	0	0
Travel	0	5,000	5,000	5,000
Operating Expenses	564	2,460	5,460	10,460
Capital Outlay	0	11,820	8,820	15,000
Total	\$ 5,994	\$ 28,460	\$ 28,460	\$ 31,640
2-40101 LIBRARIES CWS				
Student Wages	9,956	18,900	7,840	0
Total	\$ 9,956	\$ 18,900	\$ 7,840	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-40102 LIBRARIES AWS Operating Expenses	32,036	0	0	0
Total	\$ 32,036	\$ 0	\$ 0	\$ 0
2-40104 LIBRARIES SP/DEP Employee Benefits	7,231	8,740	5,700	0
Total	\$ 7,231	\$ 8,740	\$ 5,700	\$ 0
2-40105 LIBRARIES PC191 Employee Benefits	6,786	6,470	3,260	0
Total	\$ 6,786	\$ 6,470	\$ 3,260	\$ 0
2-40107 LIBRARIES DP ALLOC Operating Expenses	112,467	114,830	122,230	0
Total	\$ 112,467	\$ 114,830	\$ 122,230	\$ 0
2-40108 LIBRARIES CLAIMS ADJ Operating Expenses	6,099	3,620	3,620	0
Total	\$ 6,099	\$ 3,620	\$ 3,620	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-40109 LIBRARIES P O ALLOC				
Operating Expenses	1,740	1,700	1,700	0
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Total	\$ 1,740	\$ 1,700	\$ 1,700	\$ 0
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2-40199 LIBRARIES SUPPORT				
Employee Benefits	4,368	0	0	0
Operating Expenses	( 3,438)	( 340)	0	0
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Total	\$ 930	\$ ( 340)	\$ 0	\$ 0
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 Total Libraries				
Admin Salaries	93,570	95,490	95,490	95,590
Academic Salaries	676,120	693,800	698,120	698,420
Clerical/Maint	371,310	390,340	394,820	393,120
Student Wages	46,275	63,080	52,020	36,180
Prof. Support	23,032	37,140	37,140	37,140
Employee Benefits	468,547	500,230	493,980	493,610
Travel	5,994	11,510	11,510	11,510
Operating Expenses	366,963	228,388	294,260	116,690
Departmental Credits	( 44,512)	( 23,218)	( 15,700)	( 23,400)
Capital Outlay	958,178	1,033,220	1,030,220	928,340
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Total	\$ 2,965,477	\$ 3,029,980	\$ 3,091,860	\$ 2,787,200
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 Museums & Galleries				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-41001 UC - ART GALLERY				
Clerical/Maint	543	0	0	0
Employee Benefits	42	0	0	0
Operating Expenses	489	2,210	2,210	2,210
Total	\$ 1,074	\$ 2,210	\$ 2,210	\$ 2,210
2-41101 MUSEUMS/GALLERY CWS				
Student Wages	3,118	600	2,650	0
Total	\$ 3,118	\$ 600	\$ 2,650	\$ 0
2-41108 MUS & GALL CLAIMS AD				
Operating Expenses	31	40	40	0
Total	\$ 31	\$ 40	\$ 40	\$ 0
Total Museums & Galleries				
Clerical/Maint	543	0	0	0
Student Wages	3,118	600	2,650	0
Employee Benefits	42	0	0	0
Operating Expenses	520	2,250	2,250	2,210
Total	\$ 4,223	\$ 2,850	\$ 4,900	\$ 2,210
Educational Media Services				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-42001 LRC				
Academic Salaries	0	12,600	12,600	12,600
Clerical/Maint	34,745	27,910	27,910	19,180
Student Wages	8,729	0	0	0
Prof. Support	30,209	49,220	48,130	49,220
Employee Benefits	25,397	23,750	23,750	23,800
Travel	190	190	190	190
Operating Expenses	37,004	16,993	18,760	16,800
Departmental Credits	( 469)	( 193)	0	0
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Total	\$ 135,805	\$ 130,470	\$ 131,340	\$ 121,790
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2-42010 LRC COPYING				
Operating Expenses	823	2,500	0	0
Departmental Credits	( 795)	( 2,500)	0	0
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Total	\$ 28	\$ 0	\$ 0	\$ 0
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2-42501 VISIONS 5000				
Student Wages	2,811	0	3,530	0
Employee Benefits	183	130	130	130
Operating Expenses	852	4,560	1,030	4,560
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Total	\$ 3,846	\$ 4,690	\$ 4,690	\$ 4,690
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-42601 EDU MEDIA SVC CWS Student Wages	2,091	1,900	3,030	0
Total	\$ 2,091	\$ 1,900	\$ 3,030	\$ 0
2-42603 EDU MEDIA GRAD ASST Operating Expenses	16,449	12,130	11,270	12,130
Total	\$ 16,449	\$ 12,130	\$ 11,270	\$ 12,130
2-42605 EDU MEDIA SVC PC191 Employee Benefits	921	1,850	0	0
Total	\$ 921	\$ 1,850	\$ 0	\$ 0
2-42607 EDU MEDIA DP ALLOC Operating Expenses	11,581	11,830	12,590	0
Total	\$ 11,581	\$ 11,830	\$ 12,590	\$ 0
2-42608 EDU MEDIA CLAIMS ADJ Operating Expenses	485	490	490	0
Total	\$ 485	\$ 490	\$ 490	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-42699 EDU MEDIA SVC SUPP				
Employee Benefits	751	0	0	0
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Total	\$ 751	\$ 0	\$ 0	\$ 0
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Total Educational Media Services				
Academic Salaries	0	12,600	12,600	12,600
Clerical/Maint	34,745	27,910	27,910	19,180
Student Wages	13,631	1,900	6,560	0
Prof. Support	30,209	49,220	48,130	49,220
Employee Benefits	27,252	25,730	23,880	23,930
Travel	190	190	190	190
Operating Expenses	67,194	48,503	44,140	33,490
Departmental Credits	( 1,264)	( 2,693)	0	0
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Total	\$ 171,957	\$ 163,360	\$ 163,410	\$ 138,610
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Academic Computing Support				
2-43001 INFORMATION TECH SVC				
Admin Salaries	102,970	105,120	105,120	105,220
Clerical/Maint	200,193	207,260	204,230	207,860
Student Wages	0	12,290	12,290	12,290
Prof. Support	1,073,409	1,155,430	1,130,860	1,155,230
Employee Benefits	453,672	532,240	532,240	545,770
Travel	29,600	15,150	16,280	5,150
Operating Expenses	662,945	695,289	729,090	507,330
Departmental Credits	( 53,596)	1	0	0
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Total	\$ 2,469,193	\$ 2,722,780	\$ 2,730,110	\$ 2,538,850
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-43002 TRANS TO OTHER FUNC Departmental Credits	( 2,573,607)	( 2,779,110)	( 2,796,980)	( 2,628,830)
Total	\$( 2,573,607)	\$( 2,779,110)	\$( 2,796,980)	\$( 2,628,830)
2-43016 PC MAINTENANCE Operating Expenses	49,902	44,935	40,470	40,470
Departmental Credits	( 7,610)	( 4,465)	0	0
Total	\$ 42,292	\$ 40,470	\$ 40,470	\$ 40,470
2-43101 ACAD COMPUTING CWS Student Wages	3,021	3,300	5,690	0
Total	\$ 3,021	\$ 3,300	\$ 5,690	\$ 0
2-43102 ACAD COMPUTING AWS Operating Expenses	35,348	0	0	0
Total	\$ 35,348	\$ 0	\$ 0	\$ 0

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-43104 ACAD COMP SUP SP/DEP Employee Benefits	10,680	10,770	7,900	0
Total	\$ 10,680	\$ 10,770	\$ 7,900	\$ 0
2-43105 ACAD COMPUTING PC191 Employee Benefits	2,181	1,580	5,580	0
Total	\$ 2,181	\$ 1,580	\$ 5,580	\$ 0
2-43108 ACAD COMP CLAIMS ADJ Operating Expenses	7,160	7,160	7,160	0
Total	\$ 7,160	\$ 7,160	\$ 7,160	\$ 0
2-43199 ACA COMPUTING SUPP Employee Benefits	10,512	70	70	0
Operating Expenses	( 6,778)	( 7,020)	0	0
Total	\$ 3,734	\$ ( 6,950)	\$ 70	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Academic Computing Support				
Admin Salaries	102,970	105,120	105,120	105,220
Clerical/Maint	200,193	207,260	204,230	207,860
Student Wages	3,021	15,590	17,980	12,290
Prof. Support	1,073,409	1,155,430	1,130,860	1,155,230
Employee Benefits	477,045	544,660	545,790	545,770
Travel	29,600	15,150	16,280	5,150
Operating Expenses	748,577	740,364	776,720	547,800
Departmental Credits	( 2,634,813)	( 2,783,574)	( 2,796,980)	( 2,628,830)
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Total	\$ 2	\$ 0	\$ 0	\$( 49,510)
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Ancillary Support				
2-44121 TAF-ACAD BANNER SUPP				
Travel	40,663	48,750	33,650	150,520
Operating Expenses	251,346	0	130,720	118,500
	-----	-----	-----	-----
Total	\$ 292,009	\$ 48,750	\$ 164,370	\$ 269,020
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2-44201 FARM-ADMIN				
Prof. Support	124,222	141,340	141,340	141,440
Employee Benefits	44,508	27,650	27,650	27,780
Travel	0	140	140	140
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Total	\$ 168,730	\$ 169,130	\$ 169,130	\$ 169,360
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-44206 LIVESTOCK/DAIRY				
Clerical/Maint	2,489	4,000	0	4,000
Student Wages	26,150	3,090	19,090	3,090
Employee Benefits	1,557	14,320	14,320	14,320
Travel	4,342	0	2,100	0
Operating Expenses	150,030	129,512	121,540	125,640
Departmental Credits	( 154)	( 22)	0	0
Capital Outlay	26,500	0	0	0
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Total	\$ 210,914	\$ 150,900	\$ 157,050	\$ 147,050
	-----	-----	-----	-----
2-44301 A/S TECH ACCESS FEE				
Prof. Support	81,270	83,120	83,120	83,320
Employee Benefits	35,840	41,280	41,280	42,360
	-----	-----	-----	-----
Total	\$ 117,110	\$ 124,400	\$ 124,400	\$ 125,680
	-----	-----	-----	-----
2-44401 TTU CHILD DEV LAB				
Academic Salaries	0	4,800	0	0
Clerical/Maint	90,247	80,020	81,230	81,730
Student Wages	32,770	6,000	6,000	6,000
Prof. Support	122,593	135,030	138,800	139,200
Employee Benefits	115,334	89,240	89,240	89,560
Travel	1,655	760	760	760
Operating Expenses	41,832	56,102	0	8,000
Departmental Credits	( 190,052)	( 202,112)	( 146,010)	( 154,010)
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Total	\$ 214,379	\$ 169,840	\$ 170,020	\$ 171,240
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-44504 ANCILL SUPP SP/DEP Employee Benefits	10,603	10,350	7,060	0
Total	\$ 10,603	\$ 10,350	\$ 7,060	\$ 0
2-44505 ANC SUPP PC191 Employee Benefits	7,143	6,920	2,100	0
Total	\$ 7,143	\$ 6,920	\$ 2,100	\$ 0
2-44508 ANCILLARY CLAIMS ADJ Operating Expenses	2,369	2,370	2,370	0
Total	\$ 2,369	\$ 2,370	\$ 2,370	\$ 0
2-44510 THESIS BINDING Operating Expenses	3,989	4,800	4,800	5,100
Capital Outlay	66	0	0	0
Total	\$ 4,055	\$ 4,800	\$ 4,800	\$ 5,100

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-44528 AN SUPP OTH SAL POOL				
Admin Salaries	0	4,200	0	0
Academic Salaries	0	4,550	0	0
Clerical/Maint	0	25,850	0	20,670
Prof. Support	0	23,230	0	12,380
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Total	\$ 0	\$ 57,830	\$ 0	\$ 33,050
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2-44599 ANCILLARY SUPP SUPP				
Employee Benefits	( 365)	1,600	1,600	0
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Total	\$( 365)	\$ 1,600	\$ 1,600	\$ 0
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Total Ancillary Support				
Admin Salaries	0	4,200	0	0
Academic Salaries	0	9,350	0	0
Clerical/Maint	92,736	109,870	81,230	106,400
Student Wages	58,920	9,090	25,090	9,090
Prof. Support	328,085	382,720	363,260	376,340
Employee Benefits	214,620	191,360	183,250	174,020
Travel	46,660	49,650	36,650	151,420
Operating Expenses	449,566	192,785	259,430	257,240
Departmental Credits	( 190,206)	( 202,135)	( 146,010)	( 154,010)
Capital Outlay	26,566	0	0	0
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Total	\$ 1,026,947	\$ 746,890	\$ 802,900	\$ 920,500
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Academic Administration

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45001 ARTS & SCIENCE-ADMIN				
Admin Salaries	210,120	214,530	218,170	213,630
Academic Salaries	5,057	214,800	57,490	4,800
Clerical/Maint	69,325	59,520	59,520	59,720
Employee Benefits	85,638	102,030	102,030	104,460
Travel	20,048	18,270	18,270	18,270
Operating Expenses	22,381	11,040	11,040	9,910
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Total	\$ 412,569	\$ 620,190	\$ 466,520	\$ 410,790
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2-45002 ARTS & SCI VEHICLES				
Operating Expenses	4,741	5,000	10,060	3,000
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Total	\$ 4,741	\$ 5,000	\$ 10,060	\$ 3,000
	-----	-----	-----	-----
2-45003 A&S VEHICLE-REVENUES				
Travel	( 13,215)	0	( 14,000)	0
Departmental Credits	0	( 5,000)	( 9,260)	( 3,000)
	-----	-----	-----	-----
Total	\$( 13,215)	\$( 5,000)	\$( 23,260)	\$( 3,000)
	-----	-----	-----	-----
2-45006 BUSINESS-ADMIN				
Admin Salaries	154,497	157,830	157,830	136,370
Academic Salaries	0	11,870	11,870	10,850
Clerical/Maint	57,050	58,310	58,310	58,510
Prof. Support	69,920	71,380	71,380	71,480
Employee Benefits	75,172	74,830	74,830	75,150
Operating Expenses	2	0	0	0
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Total	\$ 356,641	\$ 374,220	\$ 374,220	\$ 352,360
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45007 BUS ADMIN VEHICLES				
Operating Expenses	822	0	500	0
Total	\$ 822	\$ 0	\$ 500	\$ 0
2-45008 BUS ADM VEHICLE-REV				
Travel	( 921)	0	500	0
Total	\$( 921)	\$ 0	\$ 500	\$ 0
2-45009 DMF-BUSINESS ADMIN				
Admin Salaries	5,901	6,020	6,020	6,020
Employee Benefits	1,140	510	510	510
Travel	5,460	0	0	0
Operating Expenses	6,277	15,510	6,510	6,010
Total	\$ 18,778	\$ 22,040	\$ 13,040	\$ 12,540
2-45011 EDUCATION-ADMIN				
Admin Salaries	177,610	181,320	186,610	183,720
Clerical/Maint	20,410	21,450	21,660	51,940
Student Wages	780	780	780	780
Prof. Support	0	0	0	38,030
Employee Benefits	59,644	109,770	109,770	113,710
Travel	6,100	6,580	6,580	11,590
Operating Expenses	8,288	9,920	9,920	9,920
Total	\$ 272,832	\$ 329,820	\$ 335,320	\$ 409,690



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45012 ELED 2+2 ADVISING				
Clerical/Maint	0	0	0	40,810
Prof. Support	0	0	0	65,040
Employee Benefits	0	0	0	38,950
Travel	0	0	0	580
Operating Expenses	0	0	0	5,120
Total	\$ 0	\$ 0	\$ 0	\$ 150,500
2-45016 ENGINEERING-ADMIN				
Admin Salaries	371,883	388,620	403,410	388,420
Academic Salaries	0	0	6,560	0
Clerical/Maint	73,919	85,540	73,240	67,020
Student Wages	10,688	0	6,020	0
Prof. Support	96,962	159,760	148,170	131,610
Employee Benefits	151,864	155,910	155,910	157,240
Travel	1,617	4,550	4,850	2,110
Operating Expenses	15,465	13,310	17,720	13,850
Capital Outlay	20,000	0	0	0
Total	\$ 742,398	\$ 807,690	\$ 815,880	\$ 760,250
2-45017 WATER CTR VEHICLES				
Clerical/Maint	1,099	0	200	0
Student Wages	320	0	320	0
Employee Benefits	206	0	90	0
Operating Expenses	17,306	0	10,500	0
Total	\$ 18,931	\$ 0	\$ 11,110	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45018 WTER CTR VEHICLE-REV				
Travel	( 47,235)	0	( 38,000)	0
	-----	-----	-----	-----
Total	\$( 47,235)	\$ 0	\$( 38,000)	\$ 0
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2-45019 EXTENDED EDUCATION				
Admin Salaries	0	0	0	52,500
Clerical/Maint	0	0	0	47,620
Prof. Support	0	0	0	218,070
Employee Benefits	0	0	0	121,480
Travel	0	0	0	1,800
Operating Expenses	0	0	0	76,920
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Total	\$ 0	\$ 0	\$ 0	\$ 518,390
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2-45021 COLL AG/HUMAN SCIENC				
Admin Salaries	45,064	58,690	125,150	105,150
Academic Salaries	3,600	0	0	0
Clerical/Maint	33,047	63,860	63,860	64,060
Prof. Support	1,000	0	0	0
Employee Benefits	20,566	67,820	67,820	67,920
Travel	100	100	100	800
Operating Expenses	2,790	5,230	9,480	2,790
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Total	\$ 106,167	\$ 195,700	\$ 266,410	\$ 240,720
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45031 NURSING-ADMIN				
Admin Salaries	42,038	0	0	0
Clerical/Maint	29,040	0	0	0
Prof. Support	700	0	0	0
Employee Benefits	21,577	1,310	1,310	0
Travel	3,197	0	0	0
Operating Expenses	1,522	0	0	0
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Total	\$ 98,074	\$ 1,310	\$ 1,310	\$ 0
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2-45036 CRAFT CENTER ADMIN				
Clerical/Maint	18,953	23,270	23,270	23,600
Student Wages	17,628	13,500	13,500	13,500
Prof. Support	72,977	72,210	72,210	72,310
Employee Benefits	35,736	43,610	43,610	44,560
Travel	6,051	6,500	6,500	6,500
Operating Expenses	31,132	37,600	37,600	37,600
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Total	\$ 182,477	\$ 196,690	\$ 196,690	\$ 198,070
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2-45038 C C ADMIN TRANS				
Operating Expenses	( 130,000)	( 100,000)	0	( 100,000)
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Total	\$( 130,000)	\$( 100,000)	\$ 0	\$( 100,000)
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45106 BUSINESS-COPYING				
Operating Expenses	8,662	16,220	16,220	16,220
Total	\$ 8,662	\$ 16,220	\$ 16,220	\$ 16,220
2-45107 BUS COPY TRANS IN				
Operating Expenses	( 6,447)	0	0	0
Departmental Credits	0	( 6,220)	( 6,220)	( 6,220)
Total	\$( 6,447)	\$( 6,220)	\$( 6,220)	\$( 6,220)
2-45108 BUS COPY TRANS REV				
Operating Expenses	0	( 63)	0	0
Departmental Credits	( 2,426)	( 9,937)	( 10,000)	( 10,000)
Total	\$( 2,426)	\$( 10,000)	\$( 10,000)	\$( 10,000)
2-45109 BUS TECH SUP-TRAN IN				
Departmental Credits	( 700)	0	( 230)	0
Total	\$( 700)	\$ 0	\$( 230)	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45110 BUS TECHNLYG SUPPORT				
Academic Salaries	230	0	0	0
Student Wages	450	0	230	0
Employee Benefits	40	0	0	0
Total	\$ 720	\$ 0	\$ 230	\$ 0
2-45111 BUSINESS-TYPING				
Student Wages	39	0	0	0
Operating Expenses	2,829	2,000	2,000	2,000
Total	\$ 2,868	\$ 2,000	\$ 2,000	\$ 2,000
2-45113 BUS TYPING TRANS REV				
Operating Expenses	2	262	0	0
Departmental Credits	( 3,038)	( 2,262)	( 2,000)	( 2,000)
Total	\$( 3,036)	\$( 2,000)	\$( 2,000)	\$( 2,000)
2-45201 GRADUATE STUDY-ADM				
Clerical/Maint	89,250	96,660	100,180	99,370
Student Wages	24	0	0	0
Prof. Support	56,560	39,530	39,530	39,630
Employee Benefits	61,131	63,540	63,540	63,860
Travel	2,554	2,350	2,350	2,350
Operating Expenses	34,490	31,400	30,700	22,520
Total	\$ 244,009	\$ 233,480	\$ 236,300	\$ 227,730

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45203 DISSERTATION MICRO				
Operating Expenses	485	1,800	2,750	2,300
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Total	\$ 485	\$ 1,800	\$ 2,750	\$ 2,300
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2-45206 OFFICE OF RESEARCH				
Admin Salaries	193,403	139,820	124,230	139,920
Prof. Support	79,115	155,550	151,540	160,040
Employee Benefits	79,466	97,060	97,060	97,380
Travel	3,061	3,480	3,480	3,480
Operating Expenses	6,586	8,630	8,630	8,630
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Total	\$ 361,631	\$ 404,540	\$ 384,940	\$ 409,450
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2-45216 ASSOC VP-ACA AFFAIRS				
Admin Salaries	225,364	113,950	126,750	116,310
Clerical/Maint	34,731	37,260	36,160	37,440
Prof. Support	9,118	9,300	9,300	8,960
Employee Benefits	66,903	72,900	72,900	74,200
Travel	1,086	2,000	2,000	2,000
Operating Expenses	2,643	3,960	3,960	3,960
Departmental Credits	( 36)	0	0	0
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Total	\$ 339,809	\$ 239,370	\$ 251,070	\$ 242,870
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45219 TESTING AND SURVEYS				
Academic Salaries	0	0	0	3,000
Student Wages	1,995	0	0	0
Operating Expenses	26,074	42,400	42,400	36,400
Total	\$ 28,069	\$ 42,400	\$ 42,400	\$ 39,400
2-45220 SELF STUDY ACCRE FEE				
Academic Salaries	4,000	4,000	4,000	4,000
Employee Benefits	849	3,100	3,100	3,200
Travel	2,104	1,780	2,940	1,150
Operating Expenses	26,395	59,370	58,210	60,000
Total	\$ 33,348	\$ 68,250	\$ 68,250	\$ 68,350
2-45221 FACULTY RECRUITMENT				
Travel	22,760	16,480	16,480	8,670
Operating Expenses	1,580	323	330	19,323
Total	\$ 24,340	\$ 16,803	\$ 16,810	\$ 27,993
2-45222 FACULTY MOVING				
Travel	32,298	29,000	29,000	10,000
Total	\$ 32,298	\$ 29,000	\$ 29,000	\$ 10,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45226 ACAD AFF DISCRETION				
Travel	81	0	0	0
Operating Expenses	2,525	1,320	3,320	3,120
Total	\$ 2,606	\$ 1,320	\$ 3,320	\$ 3,120
2-45401 ACAD ADMIN CWS				
Student Wages	3,600	5,000	5,210	29,700
Total	\$ 3,600	\$ 5,000	\$ 5,210	\$ 29,700
2-45402 ACADEMIC ADMIN AWS				
Operating Expenses	83,744	0	0	0
Total	\$ 83,744	\$ 0	\$ 0	\$ 0
2-45404 ACAD ADMIN SP/DEP				
Employee Benefits	20,236	18,090	21,020	47,950
Total	\$ 20,236	\$ 18,090	\$ 21,020	\$ 47,950



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-45405 ACAD ADMIN PC191 Employee Benefits	6,786	4,450	10,900	21,270
Total	\$ 6,786	\$ 4,450	\$ 10,900	\$ 21,270
2-45407 ACAD ADMIN DP ALLOC Operating Expenses	270,887	324,760	185,720	295,590
Total	\$ 270,887	\$ 324,760	\$ 185,720	\$ 295,590
2-45408 ADAC ADM CLAIMS ADJ Operating Expenses	12,027	6,530	6,530	29,690
Total	\$ 12,027	\$ 6,530	\$ 6,530	\$ 29,690
2-45409 ACA ADM P O ALLOC Operating Expenses	1,869	2,030	2,030	3,730
Total	\$ 1,869	\$ 2,030	\$ 2,030	\$ 3,730
2-45499 ACAD ADM SUPPORT Academic Salaries	0	1,050	0	15,450
Clerical/Maint	0	3,540	0	3,540
Employee Benefits	( 40,018)	0	0	1,670
Operating Expenses	( 7,351)	( 63,703)	0	( 71,063)
Total	\$( 47,369)	\$( 59,113)	\$ 0	\$( 50,403)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Academic Administration				
Admin Salaries	1,425,880	1,260,780	1,348,170	1,342,040
Academic Salaries	12,887	231,720	79,920	38,100
Clerical/Maint	426,824	449,410	436,400	553,630
Student Wages	35,524	19,280	26,060	43,980
Prof. Support	386,352	507,730	492,130	805,170
Employee Benefits	646,936	814,930	824,400	1,033,510
Travel	45,146	91,090	41,050	69,300
Operating Expenses	447,726	434,849	476,130	497,540
Departmental Credits	( 6,200)	( 23,419)	( 27,710)	( 21,220)
Capital Outlay	20,000	0	0	0
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Total	\$ 3,441,075	\$ 3,786,370	\$ 3,696,550	\$ 4,362,050
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Academic Personnel Develop.				
2-47001 FACULTY DEVELOPMENT				
Admin Salaries	3,750	0	0	0
Student Wages	0	0	6,500	0
Prof. Support	3,750	7,500	7,500	7,500
Travel	31,314	35,980	35,980	1,980
Operating Expenses	1,355	12,000	22,470	0
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Total	\$ 40,169	\$ 55,480	\$ 72,450	\$ 9,480
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-47003 NON INST FAC ASSIGN				
Academic Salaries	44,000	44,000	44,000	44,000
Total	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
2-47006 FACULTY GRANT-IN-AID				
Academic Salaries	0	0	0	14,000
Travel	0	0	14,000	0
Total	\$ 0	\$ 0	\$ 14,000	\$ 14,000
2-47007 INST TECH FAC DEV				
Operating Expenses	0	2,530	2,530	2,530
Total	\$ 0	\$ 2,530	\$ 2,530	\$ 2,530
2-47008 FAC WEB COURSE DEVEL				
Academic Salaries	0	10,000	10,000	10,000
Employee Benefits	0	3,430	3,430	0
Operating Expenses	1,636	0	0	0
Total	\$ 1,636	\$ 13,430	\$ 13,430	\$ 10,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-47009 PLANNING				
Student Wages	0	0	310	0
Operating Expenses	16,132	0	9,690	0
Total	\$ 16,132	\$ 0	\$ 10,000	\$ 0
2-47011 FACULTY AWARD				
Operating Expenses	8,094	7,740	7,740	7,740
Total	\$ 8,094	\$ 7,740	\$ 7,740	\$ 7,740
2-47016 FACULTY EVALUATION				
Clerical/Maint	0	0	0	4,000
Student Wages	2,423	3,010	3,010	0
Operating Expenses	16,584	16,170	16,170	15,180
Total	\$ 19,007	\$ 19,180	\$ 19,180	\$ 19,180
2-47022 STU EXC TRANSFER IN				
Operating Expenses	42,398	14,557	14,470	0
Departmental Credits	( 48,696)	( 14,557)	( 39,870)	0
Total	\$( 6,298)	\$ 0	\$( 25,400)	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-47023 EXC BA/ENG COURS FEE				
Operating Expenses	2,507	2,500	1,140	2,500
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Total	\$ 2,507	\$ 2,500	\$ 1,140	\$ 2,500
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2-47208 ACAD PERS DEV CLAIMS				
Operating Expenses	475	480	480	0
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Total	\$ 475	\$ 480	\$ 480	\$ 0
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Total Academic Personnel Develop.				
Admin Salaries	3,750	0	0	0
Academic Salaries	44,000	54,000	54,000	68,000
Clerical/Maint	0	0	0	4,000
Student Wages	2,423	3,010	9,820	0
Prof. Support	3,750	7,500	7,500	7,500
Employee Benefits	0	3,430	3,430	0
Travel	31,314	35,980	49,980	1,980
Operating Expenses	89,181	55,977	74,690	27,950
Departmental Credits	( 48,696)	( 14,557)	( 39,870)	0
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Total	\$ 125,722	\$ 145,340	\$ 159,550	\$ 109,430
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Course/Curriculum Develop.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
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	1,626,170	1,465,590	1,548,780	1,542,850
Academic Salaries	733,007	1,001,470	844,640	817,120
Clerical/Maint	1,126,351	1,184,790	1,144,590	1,284,190
Student Wages	162,912	112,550	140,180	101,540
Prof. Support	1,844,837	2,139,740	2,079,020	2,430,600
Employee Benefits	1,834,442	2,080,340	2,074,730	2,270,840
Travel	158,904	203,570	155,660	239,550
Operating Expenses	2,169,727	1,703,117	1,927,620	1,482,920
Departmental Credits	( 2,925,691)	( 3,049,597)	( 3,026,270)	( 2,827,460)
Capital Outlay	1,004,744	1,033,220	1,030,220	928,340
Total	\$ 7,735,403	\$ 7,874,790	\$ 7,919,170	\$ 8,270,490

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Student Services				
Student Ser. Administration				
2-50006 DEAN OF STUDENTS				
Admin Salaries	79,970	81,950	81,950	78,350
Clerical/Maint	27,907	28,520	28,520	28,620
Employee Benefits	36,516	46,240	46,240	47,040
Operating Expenses	2,476	2,520	2,820	2,520
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Total	\$ 146,869	\$ 159,230	\$ 159,530	\$ 156,530
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2-50007 MICROFILM CENTER				
Student Wages	0	1,000	0	1,000
Operating Expenses	5,357	4,860	4,790	4,860
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Total	\$ 5,357	\$ 5,860	\$ 4,790	\$ 5,860
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2-50011 INTL STUDENT AFFAIRS				
Admin Salaries	43,270	44,150	44,150	44,450
Clerical/Maint	29,158	29,630	29,630	29,730
Student Wages	2,315	0	0	0
Employee Benefits	26,615	34,440	34,440	34,440
Travel	5,233	1,700	2,400	1,700
Operating Expenses	5,167	11,000	10,300	11,000
Departmental Credits	( 6)	0	0	0
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Total	\$ 111,752	\$ 120,920	\$ 120,920	\$ 121,320
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-50012 INTL INSURANCE				
Operating Expenses	110,960	59,563	114,460	0
Departmental Credits	( 110,734)	( 59,563)	( 114,460)	0
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Total	\$ 226	\$ 0	\$ 0	\$ 0
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2-50013 INT'L STU REGIST FEE				
Operating Expenses	5,633	2,520	5,550	0
Departmental Credits	( 6,420)	( 2,520)	( 5,550)	0
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Total	\$( 787)	\$ 0	\$ 0	\$ 0
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2-50016 MINORITY STUDENT AFF				
Student Wages	42	0	0	0
Prof. Support	28,027	84,760	84,760	84,860
Employee Benefits	8,527	22,100	22,100	22,420
Travel	1,218	0	2,500	0
Operating Expenses	8,707	5,060	6,560	5,060
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Total	\$ 46,521	\$ 111,920	\$ 115,920	\$ 112,340
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2-50020 MKTG & PROMOTION				
Prof. Support	0	100	0	100
Employee Benefits	0	21,210	21,210	22,340
Travel	0	2,000	2,000	0
Operating Expenses	154,066	226,930	226,930	228,930
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Total	\$ 154,066	\$ 250,240	\$ 250,140	\$ 251,370
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-50023 EAGLE CARD OFFICE				
Clerical/Maint	24,350	24,920	24,920	25,020
Student Wages	11,654	5,000	13,610	0
Prof. Support	57,255	62,020	63,650	61,620
Employee Benefits	28,762	30,630	30,630	30,950
Operating Expenses	41,932	43,539	33,670	39,500
Departmental Credits	( 8,810)	( 8,439)	( 8,810)	0
Total	\$ 155,143	\$ 157,670	\$ 157,670	\$ 157,090
2-50030 CC PROMOTIONS & DEV				
Prof. Support	37,240	38,070	38,070	38,170
Employee Benefits	10,720	12,980	12,980	13,300
Travel	598	1,400	500	500
Operating Expenses	35,896	36,780	36,780	34,780
Total	\$ 84,454	\$ 89,230	\$ 88,330	\$ 86,750
2-50101 INTL STU AFFAIR CWS				
Student Wages	616	0	1,470	0
Total	\$ 616	\$ 0	\$ 1,470	\$ 0

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-50121 TAF-STUDT BANNER SUP Travel	0	50,000	30,100	18,480
Total	\$ 0	\$ 50,000	\$ 30,100	\$ 18,480
2-50201 STU AFF ADMIN CWS Student Wages	9,199	1,300	14,970	0
Total	\$ 9,199	\$ 1,300	\$ 14,970	\$ 0
2-50202 STU AFF ADMIN AWS Operating Expenses	4,000	0	0	0
Total	\$ 4,000	\$ 0	\$ 0	\$ 0
2-50203 UNIV PROG GRAD ASST Operating Expenses	0	3,070	0	6,070
Total	\$ 0	\$ 3,070	\$ 0	\$ 6,070
2-50204 STU AFF ADM SP/DEP Employee Benefits	6,441	8,830	10,720	0
Total	\$ 6,441	\$ 8,830	\$ 10,720	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-50205 STU AFF ADMIN PC191 Employee Benefits	5,133	2,830	3,680	0
Total	\$ 5,133	\$ 2,830	\$ 3,680	\$ 0
2-50207 STU AFF ADM DP ALLOC Operating Expenses	20,589	21,020	22,380	0
Total	\$ 20,589	\$ 21,020	\$ 22,380	\$ 0
2-50208 STU AFF CLAIMS ADJ Operating Expenses	1,558	1,790	1,790	0
Total	\$ 1,558	\$ 1,790	\$ 1,790	\$ 0
2-50210 ADA STU AFFAIRS Prof. Support	0	0	0	4,500
Total	\$ 0	\$ 0	\$ 0	\$ 4,500
2-50228 STU AFF OTH SAL POOL Admin Salaries	0	1,330	0	0
Clerical/Maint	0	34,880	0	21,350
Prof. Support	0	28,580	0	21,520
Total	\$ 0	\$ 64,790	\$ 0	\$ 42,870

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-50299 STU AFF ADM SUPPORT				
Employee Benefits	4,741	0	0	0
Operating Expenses	770	13,230	0	0
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Total	\$ 5,511	\$ 13,230	\$ 0	\$ 0
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Total Student Ser. Administration				
Admin Salaries	123,240	127,430	126,100	122,800
Clerical/Maint	81,415	117,950	83,070	104,720
Student Wages	23,826	7,300	30,050	1,000
Prof. Support	122,522	213,530	186,480	210,770
Employee Benefits	127,455	179,260	182,000	170,490
Travel	7,049	55,100	37,500	20,680
Operating Expenses	397,111	431,882	466,030	332,720
Departmental Credits	( 125,970)	( 70,522)	( 128,820)	0
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Total	\$ 756,648	\$ 1,061,930	\$ 982,410	\$ 963,180
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Social/Cultural Development				
Cultural Events				
2-51001 STUDENT DEVELOPMENT				
Operating Expenses	3,124	3,990	3,690	3,990
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Total	\$ 3,124	\$ 3,990	\$ 3,690	\$ 3,990
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51002 SAF STUDENT ORIENT				
Clerical/Maint	470	0	0	0
Student Wages	31,148	14,000	29,000	0
Prof. Support	30,753	38,650	43,450	38,650
Employee Benefits	11,191	10,660	10,660	10,660
Travel	786	0	2,500	0
Operating Expenses	79,654	258,400	236,100	129,690
Total	\$ 154,002	\$ 321,710	\$ 321,710	\$ 179,000
2-51003 SOAR				
Operating Expenses	76,110	103,240	130,000	130,000
Total	\$ 76,110	\$ 103,240	\$ 130,000	\$ 130,000
2-51004 STU AFFRS ORIENT-CDS				
Operating Expenses	14,988	15,000	15,000	15,000
Total	\$ 14,988	\$ 15,000	\$ 15,000	\$ 15,000
2-51005 SAF UNIV PROGRAMMING				
Clerical/Maint	0	0	350	0
Prof. Support	8,075	0	9,700	0
Employee Benefits	0	40	110	110
Operating Expenses	58,506	187,780	177,660	88,890
Departmental Credits	( 2)	0	0	0
Total	\$ 66,579	\$ 187,820	\$ 187,820	\$ 89,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51006 SOCIAL DEV-UPC				
Student Wages	1,056	0	2,900	0
Prof. Support	0	4,000	0	4,000
Employee Benefits	31	290	290	290
Operating Expenses	5,530	6,270	4,770	6,270
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Total	\$ 6,617	\$ 10,560	\$ 7,960	\$ 10,560
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2-51007 GEN EDU INST A/S-SAF				
Academic Salaries	137	0	0	0
Clerical/Maint	21,055	21,060	22,550	17,030
Student Wages	1,129	0	500	0
Prof. Support	29,470	30,130	30,130	30,230
Employee Benefits	19,708	30,310	30,310	32,410
Travel	86,962	0	25,000	0
Operating Expenses	140,257	241,010	214,020	171,330
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Total	\$ 298,718	\$ 322,510	\$ 322,510	\$ 251,000
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2-51008 GEN ED PROG S/A-SAF				
Clerical/Maint	17,420	17,860	15,080	17,460
Student Wages	1,631	0	0	0
Employee Benefits	7,576	12,000	12,000	12,000
Operating Expenses	12,609	18,900	21,680	6,420
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Total	\$ 39,236	\$ 48,760	\$ 48,760	\$ 35,880
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51036 SEMINARS & FORUMS				
Operating Expenses	15,905	34,480	31,030	34,480
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Total	\$ 15,905	\$ 34,480	\$ 31,030	\$ 34,480
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2-51041 STUDENT ACTIV-ADMIN				
Admin Salaries	52,550	53,690	53,690	53,790
Clerical/Maint	27,687	28,290	28,310	28,390
Student Wages	98	0	760	0
Prof. Support	26,833	32,270	29,730	32,270
Employee Benefits	44,315	48,500	48,500	50,370
Travel	294	0	0	0
Operating Expenses	16,002	4,620	6,470	4,620
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Total	\$ 167,779	\$ 167,370	\$ 167,460	\$ 169,440
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2-51042 WOMENS CENTER				
Admin Salaries	5,400	0	0	0
Clerical/Maint	18,430	18,940	18,940	17,460
Prof. Support	5,400	10,800	10,800	10,800
Employee Benefits	14,015	44,670	44,670	47,100
Operating Expenses	3,024	3,010	3,010	3,010
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Total	\$ 46,269	\$ 77,420	\$ 77,420	\$ 78,370
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51201 INTRAMURALS				
Employee Benefits	0	9,110	9,110	0
Travel	720	0	0	0
Operating Expenses	10,425	12,600	12,600	12,600
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Total	\$ 11,145	\$ 21,710	\$ 21,710	\$ 12,600
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2-51202 SAF INTRAMURALS				
Clerical/Maint	57	0	0	17,460
Student Wages	33,971	45,520	45,520	45,520
Prof. Support	31,384	38,360	38,360	38,360
Employee Benefits	9,124	11,900	11,900	11,900
Travel	1,311	3,000	3,000	3,000
Operating Expenses	69,861	158,490	158,490	62,760
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Total	\$ 145,708	\$ 257,270	\$ 257,270	\$ 179,000
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2-51203 EXTRAMURALS				
Travel	50	0	330	0
Operating Expenses	0	820	490	820
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Total	\$ 50	\$ 820	\$ 820	\$ 820
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51204 MP ATH VEHICLES				
Student Wages	1,000	0	1,000	0
Prof. Support	2,986	0	2,000	4,000
Employee Benefits	228	0	500	0
Travel	129	0	250	0
Operating Expenses	23,234	0	23,820	0
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Total	\$ 27,577	\$ 0	\$ 27,570	\$ 4,000
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2-51205 MP ATH VEHICLES- REV				
Travel	( 40,731)	0	( 40,680)	0
Operating Expenses	( 3,249)	0	( 3,300)	( 4,000)
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Total	\$( 43,980)	\$ 0	\$( 43,980)	\$( 4,000)
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2-51206 ST SPORTS COMP GA FE				
Operating Expenses	0	4,660	5,000	4,660
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Total	\$ 0	\$ 4,660	\$ 5,000	\$ 4,660
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2-51207 STUDENT SPORTS COMP				
Clerical/Maint	645	0	5,000	0
Student Wages	2,434	0	4,330	0
Prof. Support	34,051	30,920	19,340	29,120
Employee Benefits	6,964	14,580	14,580	14,900
Operating Expenses	19,045	19,060	20,970	19,060
Departmental Credits	( 15)	0	0	0
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Total	\$ 63,124	\$ 64,560	\$ 64,220	\$ 63,080
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51208 TENNIS CENTER				
Clerical/Maint	0	0	5,000	0
Prof. Support	15,493	11,070	6,070	11,070
Employee Benefits	2,886	10,080	10,080	10,400
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Total	\$ 18,379	\$ 21,150	\$ 21,150	\$ 21,470
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Total Cultural Events				
Admin Salaries	57,950	53,690	53,690	53,790
Academic Salaries	137	0	0	0
Clerical/Maint	85,764	86,150	95,230	97,800
Student Wages	72,467	59,520	84,010	45,520
Prof. Support	184,445	196,200	189,580	198,500
Employee Benefits	116,038	192,140	192,710	190,140
Travel	49,521	3,000	( 9,600)	3,000
Operating Expenses	545,025	1,072,330	1,061,500	689,600
Departmental Credits	( 17)	0	0	0
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Total	\$ 1,111,330	\$ 1,663,030	\$ 1,667,120	\$ 1,278,350
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Intercollegiate Athletics				
2-51301 ATHLETICS-ADMIN				
Admin Salaries	52,530	53,580	53,580	53,880
Clerical/Maint	85,800	88,070	87,820	88,640
Student Wages	2,337	0	0	0
Prof. Support	163,755	228,120	198,080	236,910
Employee Benefits	103,067	129,720	129,720	123,880
Travel	15,679	3,040	10,040	3,040
Operating Expenses	59,466	123,814	228,750	162,690
Departmental Credits	( 385)	( 124)	0	0
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Total	\$ 482,249	\$ 626,220	\$ 707,990	\$ 669,040
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51302 ATHLETICS-GRAD ASST Operating Expenses	10,443	11,860	14,050	11,860
Total	\$ 10,443	\$ 11,860	\$ 14,050	\$ 11,860
2-51311 MKT/PROM/GAME MGT				
Clerical/Maint	5,067	0	4,000	0
Student Wages	3,025	0	1,300	0
Prof. Support	1,800	0	0	0
Employee Benefits	343	440	440	440
Travel	677	0	720	0
Operating Expenses	97,686	38,040	63,540	38,040
Departmental Credits	( 2)	0	0	0
Total	\$ 108,596	\$ 38,480	\$ 70,000	\$ 38,480
2-51312 ATH CONCESSIONS-CDS Operating Expenses	23,967	32,000	17,450	32,000
Total	\$ 23,967	\$ 32,000	\$ 17,450	\$ 32,000
2-51313 MEDICAL & INSURANCE Operating Expenses	132,690	144,010	158,500	208,500
Total	\$ 132,690	\$ 144,010	\$ 158,500	\$ 208,500

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51321 ATHLETIC AWARDS				
Operating Expenses	4,314	0	5,000	0
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Total	\$ 4,314	\$ 0	\$ 5,000	\$ 0
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2-51326 ATHLETICS COMP TKTS				
Operating Expenses	48,965	16,890	47,700	16,890
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Total	\$ 48,965	\$ 16,890	\$ 47,700	\$ 16,890
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2-51331 ATHLETICS-BOOK ACCT				
Operating Expenses	80,660	45,000	110,890	45,000
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Total	\$ 80,660	\$ 45,000	\$ 110,890	\$ 45,000
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2-51332 ATH BOOKS-TRANS OUT				
Operating Expenses	( 80,660)	( 45,000)	( 110,890)	( 45,000)
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Total	\$( 80,660)	\$( 45,000)	\$( 110,890)	\$( 45,000)
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2-51333 SPORTS INFORMATION				
Clerical/Maint	14,462	4,380	19,380	4,380
Student Wages	4,237	0	0	0
Prof. Support	49,390	50,530	50,430	50,630
Employee Benefits	23,674	62,480	50,760	32,860
Travel	5,062	2,130	5,040	2,130
Operating Expenses	32,874	29,240	42,240	29,240
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Total	\$ 129,699	\$ 148,760	\$ 167,850	\$ 119,240
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51334 ACADEMIC COUNSELING				
Clerical/Maint	9,530	9,490	6,880	6,450
Prof. Support	27,354	28,200	28,030	28,030
Employee Benefits	12,579	47,390	47,390	31,760
Operating Expenses	3,531	15,672	10,050	15,670
Departmental Credits	0	( 2)	0	0
Total	\$ 52,994	\$ 100,750	\$ 92,350	\$ 81,910
2-51335 ACADEMIC TUTORING				
Clerical/Maint	0	0	70	0
Student Wages	1,985	800	400	800
Prof. Support	0	300	0	300
Employee Benefits	10	0	0	0
Operating Expenses	( 564)	9,250	3,620	9,250
Total	\$ 1,431	\$ 10,350	\$ 4,090	\$ 10,350
2-51336 STUDENT THERAPHY CTR				
Clerical/Maint	11,468	0	0	0
Student Wages	0	0	750	0
Prof. Support	90,564	151,880	118,480	150,790
Employee Benefits	32,064	86,790	86,790	73,200
Travel	6,603	4,460	4,460	4,460
Operating Expenses	44,906	43,493	49,450	43,450
Departmental Credits	( 395)	( 43)	0	0
Total	\$ 185,210	\$ 286,580	\$ 259,930	\$ 271,900

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51337 TRAINING GRAD ASST Operating Expenses	9,036	18,230	12,030	18,230
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Total	\$ 9,036	\$ 18,230	\$ 12,030	\$ 18,230
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2-51351 FOOTBALL				
Clerical/Maint	25,016	24,870	24,870	24,970
Student Wages	0	50	900	50
Prof. Support	212,915	217,780	270,780	238,600
Employee Benefits	85,857	164,310	164,310	144,890
Travel	91,268	100,400	103,400	100,400
Operating Expenses	127,053	116,743	126,470	116,470
Departmental Credits	( 266)	( 273)	0	0
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Total	\$ 541,843	\$ 623,880	\$ 690,730	\$ 625,380
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2-51356 BASKETBALL				
Clerical/Maint	18,755	19,200	19,200	19,310
Student Wages	4,501	100	6,200	100
Prof. Support	180,053	169,080	157,430	168,870
Employee Benefits	65,316	86,060	86,060	79,230
Travel	114,140	69,770	114,950	69,770
Operating Expenses	94,325	64,265	95,560	64,230
Departmental Credits	( 161)	( 35)	0	0
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Total	\$ 476,929	\$ 408,440	\$ 479,400	\$ 401,510
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51361 BASEBALL				
Clerical/Maint	0	0	9,000	0
Student Wages	0	280	0	280
Prof. Support	47,702	39,350	45,570	39,450
Employee Benefits	14,430	20,240	20,240	21,050
Travel	38,539	16,580	33,900	16,580
Operating Expenses	49,182	10,240	32,790	10,240
Total	\$ 149,853	\$ 86,690	\$ 141,500	\$ 87,600
2-51366 CROSS COUNTRY				
Clerical/Maint	1,000	0	0	0
Prof. Support	780	1,050	3,000	1,050
Employee Benefits	122	90	90	90
Travel	2,722	3,400	6,900	3,400
Operating Expenses	3,250	2,560	3,400	2,560
Total	\$ 7,874	\$ 7,100	\$ 13,390	\$ 7,100
2-51371 GOLF				
Clerical/Maint	1,260	0	0	0
Prof. Support	4,373	4,380	5,750	4,380
Employee Benefits	371	360	360	360
Travel	25,626	10,200	17,700	10,200
Operating Expenses	4,905	2,560	4,010	2,560
Total	\$ 36,535	\$ 17,500	\$ 27,820	\$ 17,500

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51376 TENNIS				
Prof. Support	6,797	12,240	21,750	12,950
Employee Benefits	2,409	7,410	7,410	7,730
Travel	31,122	9,770	18,100	9,770
Operating Expenses	9,993	5,110	11,730	5,110
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Total	\$ 50,321	\$ 34,530	\$ 58,990	\$ 35,560
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2-51386 RIFLE RANGE				
Prof. Support	3,504	2,100	3,500	2,100
Employee Benefits	146	300	300	300
Travel	3,782	3,820	10,460	3,820
Operating Expenses	5,578	3,830	4,310	3,830
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Total	\$ 13,010	\$ 10,050	\$ 18,570	\$ 10,050
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2-51398 MENS OVC TOURNAMENT				
Travel	3,541	5,640	5,640	5,640
Operating Expenses	2,884	0	0	0
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Total	\$ 6,425	\$ 5,640	\$ 5,640	\$ 5,640
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51401 WOMENS BASKETBALL				
Clerical/Maint	0	16,950	16,150	17,460
Student Wages	1,850	100	0	100
Prof. Support	152,925	149,900	144,570	148,940
Employee Benefits	45,379	53,770	53,770	55,170
Travel	57,732	36,080	124,080	36,080
Operating Expenses	54,381	18,288	43,390	18,160
Departmental Credits	0	( 128)	0	0
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Total	\$ 312,267	\$ 274,960	\$ 381,960	\$ 275,910
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2-51406 WOMENS VOLLEYBALL				
Clerical/Maint	0	0	60	0
Student Wages	168	550	550	550
Prof. Support	51,211	52,760	52,630	52,970
Employee Benefits	15,527	28,200	28,200	29,090
Travel	20,310	17,430	26,900	17,430
Operating Expenses	15,129	10,010	14,160	10,010
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Total	\$ 102,345	\$ 108,950	\$ 122,500	\$ 110,050
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2-51411 WOMENS TENNIS				
Prof. Support	11,601	16,240	21,750	16,950
Employee Benefits	1,850	7,060	7,060	7,400
Travel	15,251	10,200	17,300	10,200
Operating Expenses	10,746	3,220	13,580	3,220
Departmental Credits	( 25)	0	0	0
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Total	\$ 39,423	\$ 36,720	\$ 59,690	\$ 37,770
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51421 WOMENS OVC TOURNA				
Travel	1,302	0	5,500	0
Operating Expenses	1,275	0	0	0
Total	\$ 2,577	\$ 0	\$ 5,500	\$ 0
2-51422 NCAA WOMENS TOURNA				
Travel	4,312	0	0	0
Total	\$ 4,312	\$ 0	\$ 0	\$ 0
2-51424 WOMENS GOLF				
Clerical/Maint	1,260	0	0	0
Prof. Support	9,250	6,130	7,250	6,130
Employee Benefits	875	510	510	510
Travel	25,741	10,200	19,300	10,200
Operating Expenses	4,061	1,700	4,000	1,700
Total	\$ 41,187	\$ 18,540	\$ 31,060	\$ 18,540
2-51425 WOMENS CR CTRY/TRACK				
Clerical/Maint	1,000	0	0	0
Prof. Support	9,588	8,400	10,110	8,400
Employee Benefits	865	1,130	1,130	1,130
Travel	19,109	8,500	14,500	8,500
Operating Expenses	9,125	3,730	15,790	3,730
Total	\$ 39,687	\$ 21,760	\$ 41,530	\$ 21,760

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51426 WOMENS SOFTBALL				
Prof. Support	48,467	42,230	45,230	42,330
Employee Benefits	14,497	16,770	16,770	17,330
Travel	48,733	17,640	29,640	17,640
Operating Expenses	50,788	11,524	24,300	11,480
Departmental Credits	( 559)	( 44)	0	0
Total	\$ 161,926	\$ 88,120	\$ 115,940	\$ 88,780
2-51427 WOMENS SOCCER				
Student Wages	1,108	500	16,000	500
Prof. Support	43,239	35,280	30,280	35,580
Employee Benefits	9,219	10,540	10,540	10,860
Travel	37,159	8,500	39,800	8,500
Operating Expenses	22,360	11,910	21,260	11,910
Total	\$ 113,085	\$ 66,730	\$ 117,880	\$ 67,350
2-51428 WOMENS NIT				
Travel	1,083	0	0	0
Operating Expenses	7,810	0	0	0
Total	\$ 8,893	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51429 OVC SOFTBALL TOUR Operating Expenses	3,960	0	0	0
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Total	\$ 3,960	\$ 0	\$ 0	\$ 0
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2-51451 FOOTBALL SCH Operating Expenses	903,596	917,350	927,740	1,018,070
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Total	\$ 903,596	\$ 917,350	\$ 927,740	\$ 1,018,070
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2-51452 BASKETBALL SCH Operating Expenses	291,106	251,450	261,930	321,020
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Total	\$ 291,106	\$ 251,450	\$ 261,930	\$ 321,020
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2-51453 BASEBALL SCH Prof. Support	464	0	0	0
Operating Expenses	165,396	170,500	183,740	170,500
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Total	\$ 165,860	\$ 170,500	\$ 183,740	\$ 170,500
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51454 RIFLE RANGE SCH Operating Expenses	56,484	65,680	73,700	65,680
Total	\$ 56,484	\$ 65,680	\$ 73,700	\$ 65,680
2-51455 WOMEN BASKETBALL SCH Operating Expenses	265,136	243,470	233,730	310,020
Total	\$ 265,136	\$ 243,470	\$ 233,730	\$ 310,020
2-51456 WOMEN VOLLEYBALL SCH Operating Expenses	219,522	245,990	222,900	245,990
Total	\$ 219,522	\$ 245,990	\$ 222,900	\$ 245,990
2-51457 MENS TENNIS SCH Operating Expenses	93,816	71,570	69,740	90,570
Total	\$ 93,816	\$ 71,570	\$ 69,740	\$ 90,570
2-51458 GOLF SCHOLARSHIPS Operating Expenses	40,618	40,840	38,640	40,840
Total	\$ 40,618	\$ 40,840	\$ 38,640	\$ 40,840

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51459 MENS CROSS CO SCH Operating Expenses	41,389	58,380	49,450	58,380
Total	\$ 41,389	\$ 58,380	\$ 49,450	\$ 58,380
2-51460 WOMENS TENNIS SCH Operating Expenses	120,016	159,650	110,620	159,650
Total	\$ 120,016	\$ 159,650	\$ 110,620	\$ 159,650
2-51461 WOMENS GOLF SCH Operating Expenses	54,623	82,490	46,380	82,490
Total	\$ 54,623	\$ 82,490	\$ 46,380	\$ 82,490
2-51462 WOMENS SOFTBALL SCH Operating Expenses	219,937	216,190	202,150	216,190
Total	\$ 219,937	\$ 216,190	\$ 202,150	\$ 216,190
2-51463 WOMENS CROSS CO/TRCK Operating Expenses	167,272	220,600	119,770	220,600
Total	\$ 167,272	\$ 220,600	\$ 119,770	\$ 220,600

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51464 WOMENS SOCCER SCH Operating Expenses	203,077	239,160	184,330	239,160
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Total	\$ 203,077	\$ 239,160	\$ 184,330	\$ 239,160
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2-51466 GRADUATION INCENTIVE Operating Expenses	179,054	186,530	75,690	186,530
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Total	\$ 179,054	\$ 186,530	\$ 75,690	\$ 186,530
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Total Intercollegiate Athletics				
Admin Salaries	52,530	53,580	53,580	53,880
Clerical/Maint	174,618	162,960	187,430	161,210
Student Wages	19,211	2,380	26,100	2,380
Prof. Support	1,115,732	1,215,950	1,214,620	1,245,360
Employee Benefits	428,600	723,570	711,850	637,280
Travel	569,493	337,760	608,330	337,760
Operating Expenses	3,965,161	3,918,042	3,867,640	4,276,720
Departmental Credits	( 1,793)	( 652)	0	0
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Total	\$ 6,323,552	\$ 6,413,590	\$ 6,669,550	\$ 6,714,590
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Student Organizations

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51501 STUDENT GOVT ASSN				
Student Wages	4,500	4,500	4,500	3,520
Travel	314	140	0	140
Operating Expenses	1,619	2,370	2,510	3,350
Total	\$ 6,433	\$ 7,010	\$ 7,010	\$ 7,010
2-51502 SGA-CDS				
Travel	0	0	2,100	0
Operating Expenses	7,293	10,000	7,900	10,000
Total	\$ 7,293	\$ 10,000	\$ 10,000	\$ 10,000
2-51506 BAND				
Academic Salaries	5,000	6,000	5,700	0
Student Wages	108	0	300	0
Employee Benefits	383	380	380	380
Operating Expenses	11,999	12,000	12,000	12,000
Total	\$ 17,490	\$ 18,380	\$ 18,380	\$ 12,380
2-51507 PEP BAND SCHOLARSHIP				
Operating Expenses	64,250	104,390	104,390	104,390
Total	\$ 64,250	\$ 104,390	\$ 104,390	\$ 104,390



	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51516 CHEERLEADERS				
Clerical/Maint	11,934	5,630	5,630	5,820
Employee Benefits	913	3,800	3,800	3,800
Travel	667	1,000	2,010	1,000
Operating Expenses	4,880	2,500	1,490	2,310
	-----	-----	-----	-----
Total	\$ 18,394	\$ 12,930	\$ 12,930	\$ 12,930
	-----	-----	-----	-----
2-51517 CHEERLEADER HOUS SCH				
Travel	259	0	0	0
Operating Expenses	8,400	17,900	7,800	17,900
	-----	-----	-----	-----
Total	\$ 8,659	\$ 17,900	\$ 7,800	\$ 17,900
	-----	-----	-----	-----
2-51518 DANCE TEAM				
Operating Expenses	0	0	0	6,000
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0	\$ 6,000
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Total Student Organizations				
Academic Salaries	5,000	6,000	5,700	0
Clerical/Maint	11,934	5,630	5,630	5,820
Student Wages	4,608	4,500	4,800	3,520
Employee Benefits	1,296	4,180	4,180	4,180
Travel	1,240	1,140	4,110	1,140
Operating Expenses	98,441	149,160	136,090	155,950
	-----	-----	-----	-----
Total	\$ 122,519	\$ 170,610	\$ 160,510	\$ 170,610
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Student Publications				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51601 THE EAGLE				
Clerical/Maint	8,818	9,000	5,880	6,970
Student Wages	8,080	7,720	7,320	7,720
Employee Benefits	3,125	3,890	3,890	3,950
Travel	0	400	0	400
Operating Expenses	7,223	7,290	6,790	7,290
	-----	-----	-----	-----
Total	\$ 27,246	\$ 28,300	\$ 23,880	\$ 26,330
	-----	-----	-----	-----
2-51606 TENN TECH ORACLE				
Clerical/Maint	11,585	12,070	14,470	7,980
Student Wages	9,550	11,990	8,990	11,990
Employee Benefits	3,667	5,660	5,660	5,750
Operating Expenses	11,771	9,510	15,110	9,510
	-----	-----	-----	-----
Total	\$ 36,573	\$ 39,230	\$ 44,230	\$ 35,230
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2-51607 ORACLE REVENUE				
Operating Expenses	0	865	0	0
Departmental Credits	( 11,378)	( 10,865)	( 11,000)	( 10,000)
	-----	-----	-----	-----
Total	\$( 11,378)	\$( 10,000)	\$( 11,000)	\$( 10,000)
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Student Publications				
Clerical/Maint	20,403	21,070	20,350	14,950
Student Wages	17,630	19,710	16,310	19,710
Employee Benefits	6,792	9,550	9,550	9,700
Travel	0	400	0	400
Operating Expenses	18,994	17,665	21,900	16,800
Departmental Credits	( 11,378)	( 10,865)	( 11,000)	( 10,000)
	-----	-----	-----	-----
Total	\$ 52,441	\$ 57,530	\$ 57,110	\$ 51,560
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Genl Soc/Cultural Events				
2-51701 SOC/CULTURAL DEV CWS				
Student Wages	5,200	9,440	11,380	0
Employee Benefits	0	20	20	0
	-----	-----	-----	-----
Total	\$ 5,200	\$ 9,460	\$ 11,400	\$ 0
	-----	-----	-----	-----
2-51702 SOC/CULTURAL DEV AWS				
Operating Expenses	56,798	0	0	0
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Total	\$ 56,798	\$ 0	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51703 STU ACT GRAD ASST Operating Expenses	6,652	3,000	0	6,070
Total	\$ 6,652	\$ 3,000	\$ 0	\$ 6,070
2-51704 SOC/CULT DEV SP/DEP Employee Benefits	25,875	25,780	26,500	0
Total	\$ 25,875	\$ 25,780	\$ 26,500	\$ 0
2-51705 SOC/CULTURAL PC191 Employee Benefits	14,055	17,960	11,180	0
Total	\$ 14,055	\$ 17,960	\$ 11,180	\$ 0
2-51707 SOC/CUL DEV DP ALLOC Operating Expenses	14,412	14,720	15,660	0
Total	\$ 14,412	\$ 14,720	\$ 15,660	\$ 0
2-51708 SOC/CUL CLAIMS ADJ Operating Expenses	8,613	1,390	1,390	0
Total	\$ 8,613	\$ 1,390	\$ 1,390	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-51709 SOC/CUL P O ALLOC				
Operating Expenses	4,723	4,150	4,150	0
Total	\$ 4,723	\$ 4,150	\$ 4,150	\$ 0
2-51799 SOC/CUL DEV SUPP				
Employee Benefits	4,076	400	400	0
Operating Expenses	76,012	71,200	20,000	0
Total	\$ 80,088	\$ 71,600	\$ 20,400	\$ 0
Total Genl Soc/Cultural Events				
Student Wages	5,200	9,440	11,380	0
Employee Benefits	44,006	44,160	38,100	0
Operating Expenses	167,210	94,460	41,200	6,070
Total	\$ 216,416	\$ 148,060	\$ 90,680	\$ 6,070
Total Social/Cultural Development				
Admin Salaries	110,480	107,270	107,270	107,670
Academic Salaries	5,137	6,000	5,700	0
Clerical/Maint	292,719	275,810	308,640	279,780
Student Wages	119,116	95,550	142,600	71,130
Prof. Support	1,300,177	1,412,150	1,404,200	1,443,860
Employee Benefits	596,732	973,600	956,390	841,300
Travel	620,254	342,300	602,840	342,300
Operating Expenses	4,794,831	5,251,657	5,128,330	5,145,140
Departmental Credits	( 13,188)	( 11,517)	( 11,000)	( 10,000)
Total	\$ 7,826,258	\$ 8,452,820	\$ 8,644,970	\$ 8,221,180
Counseling/Career Guidance				

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-54001 COUNSELING CENTER				
Admin Salaries	51,490	52,520	52,520	52,520
Clerical/Maint	22,700	23,610	23,610	23,710
Student Wages	1,403	0	0	0
Prof. Support	98,020	99,630	100,130	99,830
Employee Benefits	59,083	74,030	74,030	76,370
Travel	1,288	750	1,530	0
Operating Expenses	19,101	13,170	16,640	13,920
	-----	-----	-----	-----
Total	\$ 253,085	\$ 263,710	\$ 268,460	\$ 266,350
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2-54003 DISABILITIES SERVICE				
Clerical/Maint	65,373	65,440	44,820	45,020
Prof. Support	74,100	75,970	72,050	81,090
Employee Benefits	49,662	94,760	94,760	97,620
Travel	63	0	500	0
Operating Expenses	9,641	16,732	20,740	16,720
Departmental Credits	( 44)	( 12)	( 20)	0
	-----	-----	-----	-----
Total	\$ 198,795	\$ 252,890	\$ 232,850	\$ 240,450
	-----	-----	-----	-----
2-54011 CAREER DAY				
Operating Expenses	0	1,630	1,630	1,630
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Total	\$ 0	\$ 1,630	\$ 1,630	\$ 1,630
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-54012 CAREER COLLEGE FAIR Operating Expenses	2,589	4,000	3,400	3,400
	-----	-----	-----	-----
Total	\$ 2,589	\$ 4,000	\$ 3,400	\$ 3,400
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2-54014 CAMPUS VISITATION Travel	32	0	0	0
Operating Expenses	2,202	10,000	10,000	10,000
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Total	\$ 2,234	\$ 10,000	\$ 10,000	\$ 10,000
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2-54018 UNDERGRAD RECRUITMNT Academic Salaries	1,125	0	0	0
Student Wages	40,122	40,400	40,400	40,400
Employee Benefits	1,401	26,350	26,350	27,530
Operating Expenses	109,914	131,845	131,780	131,725
Departmental Credits	( 18)	( 65)	0	0
	-----	-----	-----	-----
Total	\$ 152,544	\$ 198,530	\$ 198,530	\$ 199,655
	-----	-----	-----	-----
2-54025 CAREER SERVICES Admin Salaries	62,480	63,820	63,820	63,920
Clerical/Maint	24,320	25,040	25,040	25,140
Student Wages	499	500	500	500
Prof. Support	41,430	42,320	42,320	42,420
Employee Benefits	32,141	46,030	46,030	46,350
Travel	3,597	1,150	7,150	1,150
Operating Expenses	18,351	12,350	18,350	12,350
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Total	\$ 182,818	\$ 191,210	\$ 203,210	\$ 191,830
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-54101 COUS/CAREER GUID CWS Student Wages	321	7,510	2,460	0
Total	\$ 321	\$ 7,510	\$ 2,460	\$ 0
2-54102 COUS/CAREER GUID AWS Operating Expenses	22,000	0	0	0
Total	\$ 22,000	\$ 0	\$ 0	\$ 0
2-54105 COUS/CAR GUID PC191 Employee Benefits	483	0	0	0
Total	\$ 483	\$ 0	\$ 0	\$ 0
2-54107 COUS/CAREER DP ALLOC Operating Expenses	35,001	35,740	38,040	0
Total	\$ 35,001	\$ 35,740	\$ 38,040	\$ 0
2-54108 COUNS/CAR CLAIMS ADJ Operating Expenses	2,341	1,490	1,490	0
Total	\$ 2,341	\$ 1,490	\$ 1,490	\$ 0



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-54109 COUNS/CAR P 0 ALLOC				
Operating Expenses	500	520	520	0
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Total	\$ 500	\$ 520	\$ 520	\$ 0
	-----	-----	-----	-----
2-54199 COUS/CAR GUID SUPP				
Employee Benefits	( 3,708)	0	0	0
Operating Expenses	( 9,940)	( 3,220)	0	0
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Total	\$( 13,648)	\$( 3,220)	\$ 0	\$ 0
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 Total Counseling/Career Guidance				
Admin Salaries	113,970	116,340	116,340	116,440
Academic Salaries	1,125	0	0	0
Clerical/Maint	112,393	114,090	93,470	93,870
Student Wages	42,345	48,410	43,360	40,900
Prof. Support	213,550	217,920	214,500	223,340
Employee Benefits	139,062	241,170	241,170	247,870
Travel	4,980	1,900	9,180	1,150
Operating Expenses	211,700	224,258	242,590	189,745
Departmental Credits	( 62)	( 78)	( 20)	0
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Total	\$ 839,063	\$ 964,010	\$ 960,590	\$ 913,315
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Financial Aid Admin.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-55001 STUDENT AID OFFICE				
Admin Salaries	62,633	69,360	69,360	69,360
Clerical/Maint	142,552	153,790	153,960	154,940
Student Wages	1,804	0	0	0
Prof. Support	117,773	116,220	101,780	116,120
Employee Benefits	120,774	143,760	143,760	145,540
Travel	11,925	4,190	9,280	4,190
Operating Expenses	44,550	41,760	51,140	41,760
	-----	-----	-----	-----
Total	\$ 502,011	\$ 529,080	\$ 529,280	\$ 531,910
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2-55050 SCH COORDINATOR				
Clerical/Maint	0	0	0	11,350
Student Wages	0	800	800	800
Prof. Support	32,490	37,920	37,920	38,020
Employee Benefits	6,092	24,420	24,420	24,740
Travel	0	800	800	800
Operating Expenses	471	1,200	1,200	1,200
	-----	-----	-----	-----
Total	\$ 39,053	\$ 65,140	\$ 65,140	\$ 76,910
	-----	-----	-----	-----
2-55101 FIN AID ADMIN CWS				
Student Wages	1,262	340	1,100	0
	-----	-----	-----	-----
Total	\$ 1,262	\$ 340	\$ 1,100	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-55102 FIN AID ADMIN AWS Operating Expenses	10,000	0	0	0
Total	\$ 10,000	\$ 0	\$ 0	\$ 0
2-55104 FIN AID ADMIN SP/DEP Employee Benefits	5,299	5,800	10,690	0
Total	\$ 5,299	\$ 5,800	\$ 10,690	\$ 0
2-55105 FIN AID PC191 Employee Benefits	630	630	0	0
Total	\$ 630	\$ 630	\$ 0	\$ 0
2-55107 FIN AID ADM DP ALLOC Operating Expenses	231,655	32,330	34,400	0
Total	\$ 231,655	\$ 32,330	\$ 34,400	\$ 0
2-55108 FIN AID CLAIMS ADJ Operating Expenses	1,986	1,990	1,990	0
Total	\$ 1,986	\$ 1,990	\$ 1,990	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-55199 FIN AID ADMIN SUPP				
Employee Benefits	5,358	0	0	0
Operating Expenses	506	2,260	0	0
	-----	-----	-----	-----
Total	\$ 5,864	\$ 2,260	\$ 0	\$ 0
	-----	-----	-----	-----
Total Financial Aid Admin.				
Admin Salaries	62,633	69,360	69,360	69,360
Clerical/Maint	142,552	153,790	153,960	166,290
Student Wages	3,066	1,140	1,900	800
Prof. Support	150,263	154,140	139,700	154,140
Employee Benefits	138,153	174,610	178,870	170,280
Travel	11,925	4,990	10,080	4,990
Operating Expenses	289,168	79,540	88,730	42,960
	-----	-----	-----	-----
Total	\$ 797,760	\$ 637,570	\$ 642,600	\$ 608,820
	-----	-----	-----	-----
Student Admission & Records				
2-56001 RECORDS OFFICE				
Admin Salaries	( 1,500)	0	0	43,980
Academic Salaries	1,500	0	0	0
Clerical/Maint	303,134	314,350	300,880	315,870
Student Wages	232	2,470	0	2,470
Prof. Support	77,065	85,950	84,600	42,720
Employee Benefits	151,282	188,400	188,400	193,520
Travel	2,449	1,170	1,170	1,170
Operating Expenses	37,496	30,677	30,620	30,620
Departmental Credits	( 21)	( 57)	0	0
Capital Outlay	5,417	0	0	0
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Total	\$ 577,054	\$ 622,960	\$ 605,670	\$ 630,350
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-56002 ADMISSIONS OFFICE				
Admin Salaries	( 500)	0	0	0
Academic Salaries	246	0	0	0
Clerical/Maint	171,281	174,440	174,800	175,400
Student Wages	10,755	4,020	4,020	4,020
Prof. Support	436,509	484,950	497,480	496,130
Employee Benefits	216,109	362,640	362,640	374,090
Travel	23,102	23,400	23,400	23,400
Operating Expenses	31,141	30,940	30,940	30,940
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Total	\$ 888,643	\$ 1,080,390	\$ 1,093,280	\$ 1,103,980
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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	45,230	13,290	72,080
Student Wages	0	2,200	2,200	2,200
Employee Benefits	0	260	260	260
Travel	6,352	2,700	2,700	2,700
Operating Expenses	14,956	30,830	30,830	30,830
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Total	\$ 21,308	\$ 81,220	\$ 49,280	\$ 108,070
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-56006 CATALOGS				
Operating Expenses	12,230	22,000	22,000	22,000
Total	\$ 12,230	\$ 22,000	\$ 22,000	\$ 22,000
2-56011 STU SVC PUBLICATIONS				
Operating Expenses	4,876	3,500	24,260	3,500
Departmental Credits	( 15,433)	0	( 16,090)	0
Total	\$( 10,557)	\$ 3,500	\$ 8,170	\$ 3,500
2-56012 ADM PUBLICATIONS				
Operating Expenses	23,362	21,250	43,250	21,250
Total	\$ 23,362	\$ 21,250	\$ 43,250	\$ 21,250
2-56013 RECORDS PUBLICATIONS				
Operating Expenses	1,789	8,700	0	8,700
Total	\$ 1,789	\$ 8,700	\$ 0	\$ 8,700

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-56030 NCAA CERT & COMPLI				
Admin Salaries	18,552	0	0	0
Prof. Support	68,140	88,180	88,470	88,670
Employee Benefits	25,515	28,960	28,960	29,590
Travel	2,857	3,500	3,210	3,500
Operating Expenses	779	1,240	1,240	1,240
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Total	\$ 115,843	\$ 121,880	\$ 121,880	\$ 123,000
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2-56101 STU ADM/RECORDS CWS				
Student Wages	2,024	3,940	2,860	0
	-----	-----	-----	-----
Total	\$ 2,024	\$ 3,940	\$ 2,860	\$ 0
	-----	-----	-----	-----
2-56102 STU ADM/RECORDS AWS				
Operating Expenses	20,000	8,000	0	0
	-----	-----	-----	-----
Total	\$ 20,000	\$ 8,000	\$ 0	\$ 0
	-----	-----	-----	-----
2-56103 ADM/REC GRAD ASST				
Operating Expenses	5,013	19,900	19,900	19,900
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Total	\$ 5,013	\$ 19,900	\$ 19,900	\$ 19,900
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-56104 STU ADM/REC SP/DEP Employee Benefits	3,572	3,580	4,780	0
Total	\$ 3,572	\$ 3,580	\$ 4,780	\$ 0
2-56105 STU ADM/RECORD PC191 Employee Benefits	3,393	4,390	4,180	0
Total	\$ 3,393	\$ 4,390	\$ 4,180	\$ 0
2-56107 STU ADM/REC DP ALLOC Operating Expenses	130,482	133,230	141,810	0
Total	\$ 130,482	\$ 133,230	\$ 141,810	\$ 0
2-56108 ADM/REC CLAIMS ADJ Operating Expenses	6,159	3,210	3,210	0
Total	\$ 6,159	\$ 3,210	\$ 3,210	\$ 0
2-56109 ADM/REC P O ALLOC Operating Expenses	1,008	1,160	1,160	0
Total	\$ 1,008	\$ 1,160	\$ 1,160	\$ 0



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-56199 STU ADM/REC SUPP				
Employee Benefits	497	0	0	0
Operating Expenses	24,785	46,600	20,000	0
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Total	\$ 25,282	\$ 46,600	\$ 20,000	\$ 0
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Total Student Admission & Records				
Admin Salaries	16,552	45,230	13,290	116,060
Academic Salaries	1,746	0	0	0
Clerical/Maint	474,415	488,790	475,680	491,270
Student Wages	13,011	12,630	9,080	8,690
Prof. Support	581,714	659,080	670,550	627,520
Employee Benefits	400,368	588,230	589,220	597,460
Travel	34,760	30,770	30,480	30,770
Operating Expenses	324,496	371,677	379,660	179,420
Departmental Credits	( 15,454)	( 57)	( 16,090)	0
Capital Outlay	5,417	0	0	0
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Total	\$ 1,837,025	\$ 2,196,350	\$ 2,151,870	\$ 2,051,190
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Student Health Services				
2-57001 HEALTH SERVICES				
Clerical/Maint	56,128	60,550	61,570	64,360
Prof. Support	138,211	135,770	133,830	134,800
Employee Benefits	90,832	149,650	149,650	155,730
Travel	536	0	0	0
Operating Expenses	42,828	46,340	46,430	46,340
Departmental Credits	( 1,141)	0	0	0
Capital Outlay	0	1,050	0	1,050
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Total	\$ 327,394	\$ 393,360	\$ 391,480	\$ 402,280
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-57006 PHARMACY				
Clerical/Maint	14,655	5,960	15,950	14,880
Prof. Support	0	8,860	0	0
Employee Benefits	1,524	1,700	1,700	1,700
Operating Expenses	45,222	45,440	44,340	45,440
	-----	-----	-----	-----
Total	\$ 61,401	\$ 61,960	\$ 61,990	\$ 62,020
	-----	-----	-----	-----
2-57011 INFIRMARY LABORATORY				
Operating Expenses	6,767	6,600	6,600	6,600
	-----	-----	-----	-----
Total	\$ 6,767	\$ 6,600	\$ 6,600	\$ 6,600
	-----	-----	-----	-----
2-57101 STU HEALTH SVC CWS				
Student Wages	397	350	600	22,880
	-----	-----	-----	-----
Total	\$ 397	\$ 350	\$ 600	\$ 22,880
	-----	-----	-----	-----
2-57102 STU HEALTH SVC AWS				
Operating Expenses	3,000	0	0	0
	-----	-----	-----	-----
Total	\$ 3,000	\$ 0	\$ 0	\$ 0
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-57104 HEALTH SVC SP/DEP Employee Benefits	0	0	0	43,990
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Total	\$ 0	\$ 0	\$ 0	\$ 43,990
	-----	-----	-----	-----
2-57105 STU HEALTH SVC PC191 Employee Benefits	0	0	440	26,020
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 440	\$ 26,020
	-----	-----	-----	-----
2-57107 HEALTH SVC DP ALLOC Operating Expenses	257	260	280	232,910
	-----	-----	-----	-----
Total	\$ 257	\$ 260	\$ 280	\$ 232,910
	-----	-----	-----	-----
2-57108 HEALTH SVC CLAIMSADJ Operating Expenses	1,212	1,220	1,220	25,570
	-----	-----	-----	-----
Total	\$ 1,212	\$ 1,220	\$ 1,220	\$ 25,570
	-----	-----	-----	-----
2-57109 HEALTH SVC P O ALLOC Operating Expenses	224	250	250	6,080
	-----	-----	-----	-----
Total	\$ 224	\$ 250	\$ 250	\$ 6,080
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Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-57199 STU HEALTH SVC SUPP				
Employee Benefits	( 13,230)	0	0	420
Operating Expenses	( 412)	930	0	131,000
Total	\$( 13,642)	\$ 930	\$ 0	\$ 131,420
Total Student Health Services				
Clerical/Maint	70,783	66,510	77,520	79,240
Student Wages	397	350	600	22,880
Prof. Support	138,211	144,630	133,830	134,800
Employee Benefits	79,126	151,350	151,790	227,860
Travel	536	0	0	0
Operating Expenses	99,098	101,040	99,120	493,940
Departmental Credits	( 1,141)	0	0	0
Capital Outlay	0	1,050	0	1,050
Total	\$ 387,010	\$ 464,930	\$ 462,860	\$ 959,770
Other Student Ser. Expenses				
Total Other Student Ser. Expenses				
Total	\$ 0	\$ 0	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Student Services				
Admin Salaries	426,875	465,630	432,360	532,330
Academic Salaries	8,008	6,000	5,700	0
Clerical/Maint	1,174,277	1,216,940	1,192,340	1,215,170
Student Wages	201,761	165,380	227,590	145,400
Prof. Support	2,506,437	2,801,450	2,749,260	2,794,430
Employee Benefits	1,480,896	2,308,220	2,299,440	2,255,260
Travel	679,504	435,060	690,080	399,890
Operating Expenses	6,116,404	6,460,055	6,404,460	6,383,925
Departmental Credits	( 155,815)	( 82,175)	( 155,930)	( 10,000)
Capital Outlay	5,417	1,050	0	1,050
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Total	\$ 12,443,764	\$ 13,777,610	\$ 13,845,300	\$ 13,717,455
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Institutional Support				
Executive Management				
2-60001 PRESIDENT'S OFFICE				
Admin Salaries	197,190	201,580	211,510	211,510
Clerical/Maint	32,456	26,570	24,090	26,900
Student Wages	3,515	3,190	3,190	3,190
Prof. Support	191,446	198,690	195,300	194,090
Employee Benefits	104,885	101,750	101,750	102,070
Travel	13,800	8,000	12,400	4,000
Operating Expenses	28,944	15,597	15,580	15,580
Departmental Credits	( 230)	( 17)	0	0
Capital Outlay	0	0	6,170	0
	-----	-----	-----	-----
Total	\$ 572,006	\$ 555,360	\$ 569,990	\$ 557,340
	-----	-----	-----	-----
2-60003 UNIVERSITY SUPPORT				
Operating Expenses	0	121,780	95,930	110,930
	-----	-----	-----	-----
Total	\$ 0	\$ 121,780	\$ 95,930	\$ 110,930
	-----	-----	-----	-----
2-60007 INSTI PLANNING				
Admin Salaries	31,782	28,720	28,730	0
Prof. Support	3,721	7,770	7,770	36,500
Employee Benefits	8,315	7,370	7,370	7,380
Travel	200	200	200	200
Operating Expenses	550	800	800	800
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Total	\$ 44,568	\$ 44,860	\$ 44,870	\$ 44,880
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-60008 INSTI RESEARCH				
Admin Salaries	71,770	73,280	73,280	73,380
Prof. Support	108,950	118,900	118,900	119,300
Employee Benefits	55,140	44,650	44,650	44,970
Travel	6,061	4,800	7,000	2,300
Operating Expenses	5,220	9,540	7,340	12,040
	-----	-----	-----	-----
Total	\$ 247,141	\$ 251,170	\$ 251,170	\$ 251,990
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2-60011 ALLOW-RET PERSONNEL				
Prof. Support	28,540	28,540	28,540	28,540
Employee Benefits	414	440	440	440
Travel	1,374	1,000	1,960	1,000
Operating Expenses	211	1,000	310	1,000
	-----	-----	-----	-----
Total	\$ 30,539	\$ 30,980	\$ 31,250	\$ 30,980
	-----	-----	-----	-----
2-60016 FACULTY SENATE				
Academic Salaries	2,400	2,400	2,400	2,400
Travel	553	400	400	400
Operating Expenses	73	550	550	550
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Total	\$ 3,026	\$ 3,350	\$ 3,350	\$ 3,350
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-60022 LEGAL FEES				
Operating Expenses	16,786	224,690	25,200	24,690
Total	\$ 16,786	\$ 224,690	\$ 25,200	\$ 24,690
2-60023 LICENSING FEES				
Operating Expenses	14,108	14,110	14,350	14,110
Total	\$ 14,108	\$ 14,110	\$ 14,350	\$ 14,110
2-60026 MEMBERSHIP FEES				
Operating Expenses	121,186	135,630	130,000	135,885
Total	\$ 121,186	\$ 135,630	\$ 130,000	\$ 135,885
2-60031 CONSULTATION SVCS				
Operating Expenses	0	7,800	0	7,800
Total	\$ 0	\$ 7,800	\$ 0	\$ 7,800
2-60036 SELF STUDY				
Academic Salaries	11,475	0	130	0
Clerical/Maint	1,610	0	0	0
Student Wages	1,820	0	0	0
Prof. Support	12,000	0	0	0
Employee Benefits	2,125	0	0	0
Travel	3,253	8,000	7,420	8,000
Operating Expenses	28,891	1,000	1,450	1,000
Total	\$ 61,174	\$ 9,000	\$ 9,000	\$ 9,000



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-60038 COMM STATUS OF WOMEN				
Travel	159	0	0	0
Operating Expenses	1,814	2,000	2,000	2,000
Total	\$ 1,973	\$ 2,000	\$ 2,000	\$ 2,000
2-60039 COMM ON STATUS BLACK				
Travel	1,895	0	0	0
Operating Expenses	0	2,010	2,010	2,010
Total	\$ 1,895	\$ 2,010	\$ 2,010	\$ 2,010
2-60041 STAFF ADV COMMITTEE				
Operating Expenses	0	400	400	400
Total	\$ 0	\$ 400	\$ 400	\$ 400
2-60046 STAFF DEVELOPMENT				
Operating Expenses	0	1,500	2,300	1,500
Total	\$ 0	\$ 1,500	\$ 2,300	\$ 1,500

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-60051 VICE PRES ACA AFFAIR				
Admin Salaries	150,330	153,410	185,860	150,850
Clerical/Maint	61,827	52,750	46,040	40,610
Prof. Support	48,093	44,020	38,120	44,820
Employee Benefits	82,581	105,390	105,390	108,310
Travel	890	4,680	4,680	2,000
Operating Expenses	4,503	5,612	17,510	5,610
Departmental Credits	( 22)	( 2)	0	0
	-----	-----	-----	-----
Total	\$ 348,202	\$ 365,860	\$ 397,600	\$ 352,200
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2-60056 STU AFFAIRS-ADMIN				
Admin Salaries	102,690	104,800	104,800	104,900
Clerical/Maint	23,090	23,640	23,640	23,740
Student Wages	7,770	1,100	5,100	0
Prof. Support	4,500	5,700	6,300	5,700
Employee Benefits	42,688	49,480	49,480	50,100
Travel	876	480	980	480
Operating Expenses	3,486	7,320	7,510	7,320
	-----	-----	-----	-----
Total	\$ 185,100	\$ 192,520	\$ 197,810	\$ 192,240
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2-60061 VP BUS & FISCAL AFF				
Admin Salaries	0	125,000	126,400	126,500
Clerical/Maint	10,693	22,220	21,520	22,220
Prof. Support	41,953	44,710	45,460	44,810
Employee Benefits	23,123	73,200	73,200	73,520
Travel	764	750	2,520	750
Operating Expenses	941	3,820	2,740	3,820
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Total	\$ 77,474	\$ 269,700	\$ 271,840	\$ 271,620
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-60070 VP EXT PROGS/REG DEV				
Admin Salaries	0	33,000	33,000	33,100
Employee Benefits	0	0	3,820	3,820
Total	\$ 0	\$ 33,000	\$ 36,820	\$ 36,920
2-60201 EXEC MANAGEMENT CWS				
Student Wages	207	2,200	1,290	0
Total	\$ 207	\$ 2,200	\$ 1,290	\$ 0
2-60202 EXEC MANAGEMENT AWS				
Operating Expenses	32,500	0	0	0
Total	\$ 32,500	\$ 0	\$ 0	\$ 0
2-60203 PRESIDENT GRAD ASST				
Operating Expenses	14,862	11,530	16,110	11,530
Total	\$ 14,862	\$ 11,530	\$ 16,110	\$ 11,530

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-60205 STU AFF GRAD ASST Operating Expenses	24,282	23,220	29,940	17,150
Total	\$ 24,282	\$ 23,220	\$ 29,940	\$ 17,150
2-60206 INSTI RESEARCH GA Operating Expenses	7,353	17,430	17,430	17,430
Total	\$ 7,353	\$ 17,430	\$ 17,430	\$ 17,430
2-60207 EXEC MGT DP ALLOC Operating Expenses	22,648	23,120	24,610	0
Total	\$ 22,648	\$ 23,120	\$ 24,610	\$ 0
2-60208 EXEC MGT CLAIMS ADJ Operating Expenses	5,987	3,410	3,410	0
Total	\$ 5,987	\$ 3,410	\$ 3,410	\$ 0
2-60209 EXEC MGT P O ALLOC Operating Expenses	1,067	1,160	1,160	0
Total	\$ 1,067	\$ 1,160	\$ 1,160	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-60211 EXEC MGT SP/DEP				
Employee Benefits	8,275	7,480	2,860	0
	-----	-----	-----	-----
Total	\$ 8,275	\$ 7,480	\$ 2,860	\$ 0
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2-60299 EXEC MGT SUPPORT				
Admin Salaries	0	3,850	3,500	0
Clerical/Maint	0	26,400	20,825	0
Prof. Support	0	15,820	15,820	0
Employee Benefits	( 4,618)	0	16,500	0
Operating Expenses	( 847)	4,350	0	0
	-----	-----	-----	-----
Total	\$( 5,465)	\$ 50,420	\$ 56,645	\$ 0
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Total Executive Management				
Admin Salaries	553,762	723,640	767,080	700,240
Academic Salaries	13,875	2,400	2,530	2,400
Clerical/Maint	129,676	151,580	136,115	113,470
Student Wages	13,312	6,490	9,580	3,190
Prof. Support	439,203	464,150	456,210	473,760
Employee Benefits	322,928	389,760	405,460	390,610
Travel	29,825	28,310	37,560	19,130
Operating Expenses	334,565	639,379	418,640	393,155
Departmental Credits	( 252)	( 19)	0	0
Capital Outlay	0	0	6,170	0
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Total	\$ 1,836,894	\$ 2,405,690	\$ 2,239,345	\$ 2,095,955
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Fiscal Operations

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-62001 BUSINESS OFFICE				
Admin Salaries	112,368	104,860	104,860	104,860
Clerical/Maint	376,341	385,550	370,650	389,590
Student Wages	2,515	3,060	0	3,060
Prof. Support	522,193	526,070	512,310	523,830
Employee Benefits	390,463	425,290	425,290	427,420
Travel	6,265	5,670	1,150	5,670
Operating Expenses	66,888	63,931	101,180	63,870
Departmental Credits	( 165)	( 61)	0	0
	-----	-----	-----	-----
Total	\$ 1,476,868	\$ 1,514,370	\$ 1,515,440	\$ 1,518,300
	-----	-----	-----	-----
2-62003 BANKING SERVICES				
Operating Expenses	369,015	369,010	383,000	369,010
	-----	-----	-----	-----
Total	\$ 369,015	\$ 369,010	\$ 383,000	\$ 369,010
	-----	-----	-----	-----
2-62006 COLLECT OF DEBTS				
Operating Expenses	20,963	20,970	20,970	20,970
	-----	-----	-----	-----
Total	\$ 20,963	\$ 20,970	\$ 20,970	\$ 20,970
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-62011 PROV/DOUBTFUL ACCT Operating Expenses	76,993	100,000	100,000	100,000
	-----	-----	-----	-----
Total	\$ 76,993	\$ 100,000	\$ 100,000	\$ 100,000
	-----	-----	-----	-----
2-62012 PAYROLL OFFICE				
Admin Salaries	46,170	12,070	11,890	36,100
Clerical/Maint	58,540	66,160	76,080	66,720
Prof. Support	93,999	160,790	119,910	160,440
Employee Benefits	83,631	73,310	73,310	73,630
Travel	0	150	270	150
Operating Expenses	2,030	5,000	3,030	5,000
	-----	-----	-----	-----
Total	\$ 284,370	\$ 317,480	\$ 284,490	\$ 342,040
	-----	-----	-----	-----
2-62015 EXTERNAL AUDIT				
Operating Expenses	39,760	39,840	20,700	39,840
	-----	-----	-----	-----
Total	\$ 39,760	\$ 39,840	\$ 20,700	\$ 39,840
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2-62016 INTERNAL AUDIT				
Admin Salaries	68,990	70,620	70,620	70,720
Clerical/Maint	0	990	0	990
Prof. Support	52,693	53,800	53,800	53,900
Employee Benefits	36,519	38,870	38,870	39,190
Travel	2,380	1,700	2,690	1,700
Operating Expenses	2,198	1,940	1,940	1,940
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Total	\$ 162,780	\$ 167,920	\$ 167,920	\$ 168,440
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-62101 FISCAL OPERATION CWS Student Wages	3,553	2,200	3,690	0
Total	\$ 3,553	\$ 2,200	\$ 3,690	\$ 0
2-62102 FISCAL OPERATION AWS Operating Expenses	7,000	0	0	0
Total	\$ 7,000	\$ 0	\$ 0	\$ 0
2-62104 FISCAL OP SP/DEP Employee Benefits	25,346	24,990	37,440	0
Total	\$ 25,346	\$ 24,990	\$ 37,440	\$ 0
2-62105 FISCAL OPER PC191 Employee Benefits	483	670	5,340	0
Total	\$ 483	\$ 670	\$ 5,340	\$ 0
2-62107 FISCAL OP DP ALLOC Operating Expenses	189,819	91,710	97,610	0
Total	\$ 189,819	\$ 91,710	\$ 97,610	\$ 0



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-62108 FISCAL OP CLAIMS ADJ Operating Expenses	6,941	4,020	4,020	0
	-----	-----	-----	-----
Total	\$ 6,941	\$ 4,020	\$ 4,020	\$ 0
	-----	-----	-----	-----
2-62109 FISCAL OP P O ALLOC Operating Expenses	1,443	1,430	1,430	0
	-----	-----	-----	-----
Total	\$ 1,443	\$ 1,430	\$ 1,430	\$ 0
	-----	-----	-----	-----
2-62199 FISCAL OPER SUPPORT Employee Benefits	12,772	0	3,000	0
Operating Expenses	( 741)	950	0	0
	-----	-----	-----	-----
Total	\$ 12,031	\$ 950	\$ 3,000	\$ 0
	-----	-----	-----	-----
Total Fiscal Operations				
Admin Salaries	227,528	187,550	187,370	211,680
Clerical/Maint	434,881	452,700	446,730	457,300
Student Wages	6,068	5,260	3,690	3,060
Prof. Support	668,885	740,660	686,020	738,170
Employee Benefits	549,214	563,130	583,250	540,240
Travel	8,645	7,520	4,110	7,520
Operating Expenses	782,309	698,801	733,880	600,630
Departmental Credits	( 165)	( 61)	0	0
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Total	\$ 2,677,365	\$ 2,655,560	\$ 2,645,050	\$ 2,558,600
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Gen. Admin./Logist. Ser.

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-63001 TENN TECH POLICE				
Clerical/Maint	525,548	553,150	554,950	557,570
Prof. Support	57,520	58,920	58,920	59,020
Employee Benefits	258,908	314,530	314,530	326,080
Travel	1,594	2,210	2,210	710
Operating Expenses	46,997	27,845	52,500	28,870
Departmental Credits	( 124)	( 25)	0	0
Total	\$ 890,443	\$ 956,630	\$ 983,110	\$ 972,250
2-63002 CRAFT CNTR SECURITY				
Clerical/Maint	40,335	39,590	43,340	40,140
Student Wages	6,976	7,000	4,700	7,000
Employee Benefits	16,713	19,540	19,540	19,860
Operating Expenses	( 2,768)	100	100	100
Total	\$ 61,256	\$ 66,230	\$ 67,680	\$ 67,100
2-63003 C C SECURITY TRANS				
Operating Expenses	( 40,000)	( 70,000)	( 70,000)	( 70,000)
Total	\$ ( 40,000)	\$ ( 70,000)	\$ ( 70,000)	\$ ( 70,000)

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-63012 TBR CHARGEBACK				
Operating Expenses	214,400	220,700	234,800	242,100
Total	\$ 214,400	\$ 220,700	\$ 234,800	\$ 242,100
2-63016 CENTRAL REC/DEL				
Clerical/Maint	69,137	76,120	76,210	0
Student Wages	3,487	6,000	6,000	0
Employee Benefits	27,607	26,380	26,380	320
Operating Expenses	3,649	3,680	3,680	0
Total	\$ 103,880	\$ 112,180	\$ 112,270	\$ 320
2-63021 STAFF RECRUITMENT				
Travel	0	2,000	2,000	2,000
Total	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
2-63026 STAFF MOVING				
Travel	0	8,000	8,000	1,400
Operating Expenses	0	0	0	520
Total	\$ 0	\$ 8,000	\$ 8,000	\$ 1,920

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
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	2,000	2,000
Operating Expenses	196	200	200	200
Total	\$ 1,696	\$ 2,200	\$ 2,200	\$ 2,200
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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-63036 PERSONNEL OFFICE				
Admin Salaries	47,870	11,800	11,890	36,100
Clerical/Maint	55,148	59,010	63,340	59,300
Prof. Support	145,864	146,530	152,130	152,230
Employee Benefits	95,557	111,070	111,070	113,570
Travel	5,011	630	270	630
Operating Expenses	12,345	7,640	12,500	7,640
Departmental Credits	( 26)	0	0	0
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Total	\$ 361,769	\$ 336,680	\$ 351,200	\$ 369,470
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2-63038 CAFETERIA BENEFITS				
Operating Expenses	10,506	15,000	1,270	15,000
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Total	\$ 10,506	\$ 15,000	\$ 1,270	\$ 15,000
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2-63039 BACKGROUND CHECKS				
Operating Expenses	2,745	3,500	3,500	3,500
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Total	\$ 2,745	\$ 3,500	\$ 3,500	\$ 3,500
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2-63040 AFFIRMATIVE ACTION				
Travel	1,036	1,000	1,000	1,000
Operating Expenses	6,697	3,500	6,400	3,500
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Total	\$ 7,733	\$ 4,500	\$ 7,400	\$ 4,500
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-63041 PURCHASING OFFICE				
Admin Salaries	61,640	62,940	62,940	63,040
Clerical/Maint	63,800	67,040	67,040	67,340
Student Wages	237	410	410	410
Prof. Support	43,334	44,590	44,590	44,690
Employee Benefits	76,462	100,260	100,260	105,010
Travel	381	730	730	200
Operating Expenses	8,403	15,210	15,210	13,550
Departmental Credits	( 9)	0	0	0
	-----	-----	-----	-----
Total	\$ 254,248	\$ 291,180	\$ 291,180	\$ 294,240
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2-63042 PURCHASING FAX SVC				
Operating Expenses	1,200	1,200	1,200	1,200
Departmental Credits	0	( 0)	0	0
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Total	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
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2-63044 SAFETY & ENV COMPL				
Student Wages	7,076	11,000	11,000	0
Employee Benefits	89	7,690	7,690	0
Travel	2,029	1,000	1,000	0
Operating Expenses	23,592	19,450	27,400	0
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Total	\$ 32,786	\$ 39,140	\$ 47,090	\$ 0
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-63046 MOTOR POOL FUEL Operating Expenses	87,451	0	87,000	0
Total	\$ 87,451	\$ 0	\$ 87,000	\$ 0
2-63047 MOTOR POOL FUEL TR N Operating Expenses	( 87,451)	0	( 87,000)	0
Total	\$( 87,451)	\$ 0	\$( 87,000)	\$ 0
2-64001 POSTAGE AND MAILING Operating Expenses	234,425	310,000	310,000	250,000
Total	\$ 234,425	\$ 310,000	\$ 310,000	\$ 250,000
2-64002 POSTAGE TRANS IN Operating Expenses	( 232,898)	2,263	0	0
Departmental Credits	( 1,060)	( 312,263)	( 310,000)	( 250,000)
Total	\$( 233,958)	\$( 310,000)	\$( 310,000)	\$( 250,000)

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-64006 TELEPHONE				
Clerical/Maint	102,163	106,130	106,130	106,530
Student Wages	580	1,140	1,140	1,140
Prof. Support	170,540	174,150	174,150	174,450
Employee Benefits	96,778	119,300	119,300	123,170
Travel	772	3,500	3,500	1,000
Operating Expenses	314,607	667,554	667,540	670,040
Departmental Credits	( 62)	( 14)	0	0
Total	\$ 685,378	\$ 1,071,760	\$ 1,071,760	\$ 1,076,330
2-64007 TELEPHONE TRANS IN				
Operating Expenses	( 660,383)	1,024	0	0
Departmental Credits	( 24,995)	( 1,053,434)	( 1,052,410)	( 1,052,410)
Total	\$( 685,378)	\$( 1,052,410)	\$( 1,052,410)	\$( 1,052,410)
2-64016 CABLE TV				
Operating Expenses	83,275	64,700	89,700	64,700
Departmental Credits	4	0	0	0
Total	\$ 83,279	\$ 64,700	\$ 89,700	\$ 64,700



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-64017 CABLE TV TRANSFER IN				
Operating Expenses	( 133,375)	62	0	0
Departmental Credits	( 82)	( 64,762)	( 89,700)	( 64,700)
Total	\$ ( 133,457)	\$ ( 64,700)	\$ ( 89,700)	\$ ( 64,700)
2-65001 PRINTING SERVICES				
Clerical/Maint	133,173	118,210	100,260	97,250
Student Wages	408	2,580	2,580	2,580
Prof. Support	41,291	48,630	27,790	27,890
Employee Benefits	85,615	97,570	97,570	98,340
Travel	0	170	170	170
Operating Expenses	104,598	130,000	130,000	100,000
Total	\$ 365,085	\$ 397,160	\$ 358,370	\$ 326,230
2-65002 PRINTING TRANS IN				
Operating Expenses	( 332,721)	0	0	0
Departmental Credits	0	( 383,060)	( 328,370)	( 296,230)
Total	\$ ( 332,721)	\$ ( 383,060)	\$ ( 328,370)	\$ ( 296,230)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-65003 PRINTING TRANSIN REV				
Operating Expenses	0	3,560	0	0
Departmental Credits	( 32,364)	( 33,560)	( 30,000)	( 30,000)
Total	\$ ( 32,364)	\$ ( 30,000)	\$ ( 30,000)	\$ ( 30,000)
2-65006 PHOTO SERVICES				
Clerical/Maint	68,096	70,990	75,010	71,330
Student Wages	6,450	6,500	3,300	6,500
Prof. Support	49,160	50,290	50,290	50,390
Employee Benefits	51,116	88,360	88,360	91,910
Travel	2,040	510	2,210	510
Operating Expenses	53,701	53,130	50,680	53,130
Total	\$ 230,563	\$ 269,780	\$ 269,850	\$ 273,770
2-65007 PHOTO SVCS TRANS IN				
Operating Expenses	( 182,707)	0	0	0
Departmental Credits	( 45)	( 211,100)	( 211,100)	( 211,100)
Total	\$ ( 182,752)	\$ ( 211,100)	\$ ( 211,100)	\$ ( 211,100)

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-65008 PHOTO TRANS IN REV				
Operating Expenses	0	( 605)	0	0
Departmental Credits	( 45,621)	( 40,824)	( 41,430)	( 41,430)
Total	\$( 45,621)	\$( 41,430)	\$( 41,430)	\$( 41,430)
2-65011 GRAD VIDEO TR IN REV				
Operating Expenses	0	( 72)	0	0
Departmental Credits	( 2,187)	( 2,218)	( 2,290)	( 2,290)
Total	\$( 2,187)	\$( 2,290)	\$( 2,290)	\$( 2,290)
2-65121 TAF-INST BANNER SUPP				
Travel	5,918	50,000	31,000	150,000
Total	\$ 5,918	\$ 50,000	\$ 31,000	\$ 150,000
2-65201 GENL ADM/LOG SVC CWS				
Student Wages	1,217	7,700	2,170	0
Total	\$ 1,217	\$ 7,700	\$ 2,170	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-65202 GENL ADM/LOG SVC AWS Operating Expenses	11,500	0	0	0
Total	\$ 11,500	\$ 0	\$ 0	\$ 0
2-65204 GEN ADM/LOG SP/DEP Employee Benefits	25,688	26,570	32,340	0
Total	\$ 25,688	\$ 26,570	\$ 32,340	\$ 0
2-65205 GENL ADM/LOG PC191 Employee Benefits	6,360	7,630	7,250	0
Total	\$ 6,360	\$ 7,630	\$ 7,250	\$ 0
2-65207 GEN ADM/LOG DP ALLOC Operating Expenses	45,553	46,510	49,510	0
Total	\$ 45,553	\$ 46,510	\$ 49,510	\$ 0
2-65208 ADM/LOG CLAIMS ADJ Operating Expenses	9,030	2,400	2,400	0
Total	\$ 9,030	\$ 2,400	\$ 2,400	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-65209 ADM/LOG P O ALLOC Operating Expenses	1,150	950	950	0
Total	\$ 1,150	\$ 950	\$ 950	\$ 0
2-65210 AMER DISB ACT Operating Expenses	380	0	0	0
Total	\$ 380	\$ 0	\$ 0	\$ 0
2-65220 ALLOC TO AUX ENT Departmental Credits	( 247,724)	( 305,170)	( 289,230)	( 287,040)
Total	\$( 247,724)	\$( 305,170)	\$( 289,230)	\$( 287,040)
2-65223 ADM/LOG SVC LAPSE Prof. Support	0	( 6,000)	0	0
Total	\$ 0	\$( 6,000)	\$ 0	\$ 0
2-65228 ADM/LOG OTH SAL POOL Clerical/Maint	0	10,110	0	15,220
Total	\$ 0	\$ 10,110	\$ 0	\$ 15,220

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-65299 GEN ADM/LOG SVC SUPP				
Employee Benefits	20,002	0	25,000	0
Operating Expenses	2,359	28,910	0	0
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Total	\$ 22,361	\$ 28,910	\$ 25,000	\$ 0
	-----	-----	-----	-----
Total Gen. Admin./Logist. Ser.				
Admin Salaries	110,510	74,740	74,830	99,140
Clerical/Maint	1,058,900	1,102,350	1,088,280	1,016,680
Student Wages	26,431	42,330	31,300	17,630
Prof. Support	507,709	518,109	508,870	509,670
Employee Benefits	760,895	918,900	949,290	878,260
Travel	18,781	69,750	52,090	157,620
Operating Expenses	( 393,494)	1,571,824	1,589,590	1,397,460
Departmental Credits	( 354,295)	( 2,406,434)	( 2,354,530)	( 2,235,200)
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Total	\$ 1,735,437	\$ 1,891,569	\$ 1,939,720	\$ 1,841,260
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Public Relations/Develop.				
2-67001 UNIV DEV/ALUMNI RELA				
Clerical/Maint	0	500	0	500
Student Wages	9,735	4,100	50	4,100
Employee Benefits	128	100	100	100
Travel	26,778	17,500	22,060	7,500
Operating Expenses	29,840	27,070	27,140	37,070
Departmental Credits	( 89)	0	0	0
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Total	\$ 66,392	\$ 49,270	\$ 49,350	\$ 49,270
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-67002 ALUMNI CATERING-CDS				
Operating Expenses	18,472	15,000	15,000	15,000
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Total	\$ 18,472	\$ 15,000	\$ 15,000	\$ 15,000
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2-67006 UNIVERSITY ADVANCEMENT				
Admin Salaries	153,758	266,740	261,550	270,400
Clerical/Maint	168,764	167,860	177,810	170,010
Student Wages	20,098	12,000	17,120	12,000
Prof. Support	747,903	762,000	742,500	763,100
Employee Benefits	354,402	357,970	357,970	360,720
Travel	12,032	15,000	28,000	15,000
Operating Expenses	155,525	157,760	168,890	152,660
Capital Outlay	0	15,560	5,560	10,000
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Total	\$ 1,612,482	\$ 1,754,890	\$ 1,759,400	\$ 1,753,890
	-----	-----	-----	-----
2-67007 UNIV ADVANCE ADVERT				
Prof. Support	20,345	0	0	0
Employee Benefits	10,395	19,000	19,000	19,320
Operating Expenses	120	4,260	0	4,260
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Total	\$ 30,860	\$ 23,260	\$ 19,000	\$ 23,580
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-67011 UNIV ADV/ATH TICKETS				
Operating Expenses	114,573	114,560	114,560	114,560
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Total	\$ 114,573	\$ 114,560	\$ 114,560	\$ 114,560
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2-67021 PUBLIC AFFAIRS				
Admin Salaries	72,020	73,530	73,530	73,630
Clerical/Maint	48,864	51,020	44,310	40,390
Student Wages	0	800	0	800
Prof. Support	197,740	244,710	244,710	243,310
Employee Benefits	106,391	101,220	101,220	102,990
Travel	2,178	1,000	2,000	1,000
Operating Expenses	37,744	29,696	44,650	29,670
Departmental Credits	( 175)	( 26)	0	0
	-----	-----	-----	-----
Total	\$ 464,762	\$ 501,950	\$ 510,420	\$ 491,790
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2-67022 PUBLIC AFFAIRS-TR IN				
Operating Expenses	( 4,763)	0	0	0
Departmental Credits	( 543)	( 3,120)	( 7,820)	( 3,120)
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Total	\$( 5,306)	\$( 3,120)	\$( 7,820)	\$( 3,120)
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-67023 UC/EBLEN CTR FAX SVC				
Operating Expenses	666	4,200	350	4,200
Total	\$ 666	\$ 4,200	\$ 350	\$ 4,200
2-67031 GRADUATION EXP				
Student Wages	1,700	0	1,600	0
Employee Benefits	5	0	0	0
Operating Expenses	44,461	40,020	40,020	40,020
Total	\$ 46,166	\$ 40,020	\$ 41,620	\$ 40,020
2-67032 GRADUATION DIPLOMAS				
Operating Expenses	10,059	9,310	9,310	9,310
Total	\$ 10,059	\$ 9,310	\$ 9,310	\$ 9,310
2-67046 LEGISLATIVE INTERN				
Travel	0	700	700	700
Operating Expenses	15,825	18,300	18,300	18,300
Total	\$ 15,825	\$ 19,000	\$ 19,000	\$ 19,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-67201 PUB RELATION/DEV CWS Student Wages	3,008	4,290	4,060	16,390
Total	\$ 3,008	\$ 4,290	\$ 4,060	\$ 16,390
2-67202 PUB RELATION/DEV AWS Operating Expenses	16,000	0	0	0
Total	\$ 16,000	\$ 0	\$ 0	\$ 0
2-67204 PUB REL/DEV SP/DEP Employee Benefits	9,828	10,610	8,990	69,650
Total	\$ 9,828	\$ 10,610	\$ 8,990	\$ 69,650
2-67205 PUB REL/DEV PC191 Employee Benefits	1,890	940	8,480	9,240
Total	\$ 1,890	\$ 940	\$ 8,480	\$ 9,240
2-67206 UNIV ADVANCE GA Operating Expenses	15,594	17,900	18,680	17,900
Total	\$ 15,594	\$ 17,900	\$ 18,680	\$ 17,900

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-67207 PUB REL/DEV DP ALLOC Operating Expenses	47,354	48,350	51,460	205,830
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Total	\$ 47,354	\$ 48,350	\$ 51,460	\$ 205,830
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2-67208 PUB REL CLAIMS ADJ Operating Expenses	7,664	4,670	4,670	31,500
	-----	-----	-----	-----
Total	\$ 7,664	\$ 4,670	\$ 4,670	\$ 31,500
	-----	-----	-----	-----
2-67209 PUB REL P O ALLOC Operating Expenses	1,473	1,410	1,410	4,950
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Total	\$ 1,473	\$ 1,410	\$ 1,410	\$ 4,950
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2-67299 PUB RELATIONS SUPP				
Clerical/Maint	0	0	0	2,970
Prof. Support	0	0	0	3,220
Employee Benefits	21,479	0	20,000	64,500
Operating Expenses	2,482	86,820	0	121,030
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Total	\$ 23,961	\$ 86,820	\$ 20,000	\$ 191,720
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
<b>Total Public Relations/Develop.</b>				
Admin Salaries	225,778	340,270	335,080	344,030
Clerical/Maint	217,628	219,380	222,120	213,870
Student Wages	34,541	21,190	22,830	33,290
Prof. Support	965,988	1,006,710	987,210	1,009,630
Employee Benefits	504,518	489,840	515,760	626,520
Travel	40,988	34,200	52,760	24,200
Operating Expenses	513,089	579,326	514,440	806,260
Departmental Credits	( 807)	( 3,146)	( 7,820)	( 3,120)
Capital Outlay	0	15,560	5,560	10,000
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Total	\$ 2,501,723	\$ 2,703,330	\$ 2,647,940	\$ 3,064,680
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Other Inst. Support Expense				
Total Other Inst. Support Expense				
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
<b>Total Institutional Support</b>				
Admin Salaries	1,117,578	1,326,200	1,364,360	1,355,090
Academic Salaries	13,875	2,400	2,530	2,400
Clerical/Maint	1,841,085	1,926,010	1,893,245	1,801,320
Student Wages	80,352	75,270	67,400	57,170
Prof. Support	2,581,785	2,729,630	2,638,310	2,731,230
Employee Benefits	2,137,555	2,361,630	2,453,760	2,435,630
Travel	98,239	139,780	146,520	208,470
Operating Expenses	1,236,469	3,489,332	3,256,550	3,197,505
Departmental Credits	( 355,519)	( 2,409,662)	( 2,362,350)	( 2,238,320)
Capital Outlay	0	15,560	11,730	10,000
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Total	\$ 8,751,419	\$ 9,656,150	\$ 9,472,055	\$ 9,560,495
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Operation & Maint. of Plant				
Physical Plant Admin.				
2-70001 FACILITIES ADMINISTR				
Admin Salaries	183,170	187,730	187,730	187,730
Clerical/Maint	54,541	60,720	61,770	63,210
Student Wages	9,594	6,820	14,820	6,820
Prof. Support	183,984	208,170	208,170	153,480
Employee Benefits	146,527	170,240	170,240	174,610
Travel	3,711	0	3,000	0
Operating Expenses	28,797	65,911	143,340	65,120
Departmental Credits	( 150)	( 61)	0	0
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Total	\$ 610,174	\$ 699,530	\$ 789,070	\$ 650,970
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2-70002 CENTRAL REC DELIVERY				
Clerical/Maint	0	0	0	76,490
Student Wages	0	0	0	6,000
Employee Benefits	0	0	0	26,380
Travel	0	0	0	530
Operating Expenses	0	0	0	3,680
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Total	\$ 0	\$ 0	\$ 0	\$ 113,080
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-70003 SAFETY COMPLIANCE				
Student Wages	0	0	0	11,000
Prof. Support	0	0	0	54,890
Employee Benefits	0	0	0	7,690
Operating Expenses	0	0	0	28,390
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0	\$ 101,970
	-----	-----	-----	-----
2-70004 VEHICLE MAINTENANCE				
Operating Expenses	28,595	18,410	28,410	0
Capital Outlay	36,176	31,750	38,980	0
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Total	\$ 64,771	\$ 50,160	\$ 67,390	\$ 0
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2-70006 PROPERTY INS				
Student Wages	1,971	0	0	0
Employee Benefits	67	0	0	0
Operating Expenses	161,923	236,090	83,600	338,490
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Total	\$ 163,961	\$ 236,090	\$ 83,600	\$ 338,490
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2-70007 PROP INS CRAFT CNTR				
Operating Expenses	22,915	22,920	9,100	22,920
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Total	\$ 22,915	\$ 22,920	\$ 9,100	\$ 22,920
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-70008 FACILITIES DEV FEE Operating Expenses	100,700	102,400	176,800	174,400
Total	\$ 100,700	\$ 102,400	\$ 176,800	\$ 174,400
2-70101 PHYS PLAN ADMIN CWS Student Wages	1,030	460	1,410	460
Total	\$ 1,030	\$ 460	\$ 1,410	\$ 460
2-70102 PHYS PLANT ADMIN AWS Operating Expenses	18,596	0	0	0
Total	\$ 18,596	\$ 0	\$ 0	\$ 0
2-70104 PHYS PLT ADM SP/DEP Employee Benefits	4,548	4,400	4,720	0
Total	\$ 4,548	\$ 4,400	\$ 4,720	\$ 0
2-70107 PHYS PLT ADM DPALOC Operating Expenses	16,471	16,820	17,900	16,510
Total	\$ 16,471	\$ 16,820	\$ 17,900	\$ 16,510

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-70108 M&O CLAIMS ADJ				
Operating Expenses	19,104	19,110	19,110	19,110
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Total	\$ 19,104	\$ 19,110	\$ 19,110	\$ 19,110
	-----	-----	-----	-----
2-70109 PHYS PLT P O ALLOC				
Operating Expenses	601	4,950	4,950	4,950
	-----	-----	-----	-----
Total	\$ 601	\$ 4,950	\$ 4,950	\$ 4,950
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2-70128 PHY PLT OTH SAL POOL				
Admin Salaries	0	700	0	0
Clerical/Maint	0	59,510	0	25,000
Prof. Support	0	2,800	0	0
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Total	\$ 0	\$ 63,010	\$ 0	\$ 25,000
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2-70199 PHY PLT ADM SUPPORT				
Clerical/Maint	0	3,910	0	0
Prof. Support	0	8,090	0	0
Employee Benefits	3,755	0	0	0
Operating Expenses	( 3,605)	( 180)	0	0
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Total	\$ 150	\$ 11,820	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Physical Plant Admin.				
Admin Salaries	183,170	188,430	187,730	187,730
Clerical/Maint	54,541	124,140	61,770	164,700
Student Wages	12,595	7,280	16,230	24,280
Prof. Support	183,984	219,060	208,170	208,370
Employee Benefits	154,897	174,640	174,960	208,680
Travel	3,711	0	3,000	530
Operating Expenses	394,097	486,431	483,210	673,570
Departmental Credits	( 150)	( 61)	0	0
Capital Outlay	36,176	31,750	38,980	0
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Total	\$ 1,023,021	\$ 1,231,670	\$ 1,174,050	\$ 1,467,860
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Building Maintenance				
2-73001 MAINT AND REPAIRS				
Clerical/Maint	734,123	793,210	744,860	796,310
Prof. Support	57,816	66,750	61,150	66,850
Employee Benefits	388,998	472,620	472,620	487,790
Travel	3,774	1,000	4,000	1,000
Operating Expenses	227,424	350,900	341,900	350,000
Departmental Credits	0	( 9,000)	0	( 9,000)
Capital Outlay	18,980	0	0	0
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Total	\$ 1,431,115	\$ 1,675,480	\$ 1,624,530	\$ 1,692,950
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-73002 M & R - PROJECTS				
Operating Expenses	67,229	14,720	20,000	0
Departmental Credits	( 882)	0	0	0
Total	\$ 66,347	\$ 14,720	\$ 20,000	\$ 0
2-73006 M & R - FARM				
Operating Expenses	5,607	6,650	6,650	6,650
Total	\$ 5,607	\$ 6,650	\$ 6,650	\$ 6,650
2-73007 M&R - PAVILION				
Clerical/Maint	54,178	62,390	53,390	62,590
Student Wages	8,014	0	8,000	0
Employee Benefits	31,282	25,670	25,670	25,990
Operating Expenses	1,435	0	1,000	0
Total	\$ 94,909	\$ 88,060	\$ 88,060	\$ 88,580
2-73010 AMER DISABILITY ACT				
Operating Expenses	18,263	10,000	10,000	10,000
Total	\$ 18,263	\$ 10,000	\$ 10,000	\$ 10,000

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-73011 ELEVATOR BANKS FUNDG Operating Expenses	221	0	0	0
Total	\$ 221	\$ 0	\$ 0	\$ 0
2-73012 FIRE ALARM SYSTEM Operating Expenses	46,908	30,000	50,000	30,000
Total	\$ 46,908	\$ 30,000	\$ 50,000	\$ 30,000
2-73013 BUILDING CONTROLS Operating Expenses	30,521	100,000	25,000	100,000
Total	\$ 30,521	\$ 100,000	\$ 25,000	\$ 100,000
2-73016 M & R - UNIV PROG Operating Expenses	12,700	12,750	12,750	12,750
Total	\$ 12,700	\$ 12,750	\$ 12,750	\$ 12,750
2-73017 M & R HVAC Operating Expenses	112,646	110,000	110,000	110,000
Total	\$ 112,646	\$ 110,000	\$ 110,000	\$ 110,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-73021 STORES REISSUE				
Operating Expenses	276,871	220,000	280,000	220,000
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Total	\$ 276,871	\$ 220,000	\$ 280,000	\$ 220,000
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2-73022 STORES REISS TRAN IN				
Operating Expenses	( 278,485)	0	( 280,000)	0
Departmental Credits	0	( 220,000)	0	( 220,000)
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Total	\$( 278,485)	\$( 220,000)	\$( 280,000)	\$( 220,000)
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2-73026 M & R - CRAFT CENTER				
Clerical/Maint	88,172	95,970	96,330	96,730
Student Wages	11,871	8,400	8,400	8,400
Prof. Support	47,610	48,610	48,610	48,710
Employee Benefits	71,255	66,750	66,750	67,070
Travel	292	200	200	200
Operating Expenses	54,469	50,550	50,550	50,550
Capital Outlay	0	5,000	5,000	3,500
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Total	\$ 273,669	\$ 275,480	\$ 275,840	\$ 275,160
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-73104 BUILD MAINT SP/DEP Employee Benefits	12,848	11,370	6,210	0
Total	\$ 12,848	\$ 11,370	\$ 6,210	\$ 0
2-73105 BLDG MAINT PC191 Employee Benefits	210	210	0	0
Total	\$ 210	\$ 210	\$ 0	\$ 0
2-73110 APP PLT NON UTIL Departmental Credits	( 912,192)	( 1,013,250)	( 990,770)	( 1,098,900)
Total	\$( 912,192)	\$( 1,013,250)	\$( 990,770)	\$( 1,098,900)
2-73111 APP PLT CC NON UTIL Departmental Credits	( 59,321)	( 58,770)	( 56,120)	( 58,710)
Total	\$( 59,321)	\$( 58,770)	\$( 56,120)	\$( 58,710)
2-73199 BLDG MAINT SUPPORT Employee Benefits	10,010	0	0	0
Operating Expenses	( 1,986)	9,860	0	0
Total	\$ 8,024	\$ 9,860	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
<b>Total Building Maintenance</b>				
Clerical/Maint	876,473	951,570	894,580	955,630
Student Wages	19,885	8,400	16,400	8,400
Prof. Support	105,426	115,360	109,760	115,560
Employee Benefits	514,603	576,620	571,250	580,850
Travel	4,066	1,200	4,200	1,200
Operating Expenses	573,823	915,430	627,850	889,950
Departmental Credits	( 972,395)	( 1,301,020)	( 1,046,890)	( 1,386,610)
Capital Outlay	18,980	5,000	5,000	3,500
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<b>Total</b>	<b>\$ 1,140,861</b>	<b>\$ 1,272,560</b>	<b>\$ 1,182,150</b>	<b>\$ 1,168,480</b>
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<b>Custodial Services</b>				
<b>2-74001 CUSTODIAL SERVICES</b>				
Clerical/Maint	797,322	851,210	853,690	862,570
Student Wages	901	0	3,500	0
Prof. Support	52,807	55,850	55,850	55,950
Employee Benefits	445,628	520,130	520,130	534,680
Travel	0	0	140	0
Operating Expenses	168,747	101,500	176,500	101,500
Capital Outlay	0	9,920	9,920	0
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<b>Total</b>	<b>\$ 1,465,405</b>	<b>\$ 1,538,610</b>	<b>\$ 1,619,730</b>	<b>\$ 1,554,700</b>
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-74006 CUSTODIAL SVCS - UC				
Clerical/Maint	108,997	115,310	112,260	117,400
Employee Benefits	61,442	137,620	137,620	143,610
Operating Expenses	0	0	3,400	0
Total	\$ 170,439	\$ 252,930	\$ 253,280	\$ 261,010
2-74010 REGULATED WASTE DISP				
Operating Expenses	42,273	38,640	31,640	25,000
Total	\$ 42,273	\$ 38,640	\$ 31,640	\$ 25,000
2-74104 CUST SVC SP/DEP				
Employee Benefits	8,187	4,990	5,700	0
Total	\$ 8,187	\$ 4,990	\$ 5,700	\$ 0
2-74105 CUSTODIAL SVC PC191				
Employee Benefits	1,680	1,680	1,750	0
Total	\$ 1,680	\$ 1,680	\$ 1,750	\$ 0

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-74199 CUSTODIAL SVC SUPP				
Employee Benefits	6,485	34,500	34,500	0
Operating Expenses	( 7)	2,560	0	0
Total	\$ 6,478	\$ 37,060	\$ 34,500	\$ 0
Total Custodial Services				
Clerical/Maint	906,319	966,520	965,950	979,970
Student Wages	901	0	3,500	0
Prof. Support	52,807	55,850	55,850	55,950
Employee Benefits	523,422	698,920	699,700	678,290
Travel	0	0	140	0
Operating Expenses	211,013	142,700	211,540	126,500
Capital Outlay	0	9,920	9,920	0
Total	\$ 1,694,462	\$ 1,873,910	\$ 1,946,600	\$ 1,840,710
Utilities				
2-75001 UTILITIES ADMIN				
Clerical/Maint	588,387	599,940	591,480	593,670
Prof. Support	138,780	141,880	141,880	142,080
Employee Benefits	329,875	391,630	391,630	403,990
Travel	464	500	1,000	500
Operating Expenses	201,608	118,511	163,500	110,120
Departmental Credits	( 15)	( 11)	0	0
Total	\$ 1,259,099	\$ 1,252,450	\$ 1,289,490	\$ 1,250,360



	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-75006 UTILITIES Operating Expenses	3,543,080	3,712,970	3,712,970	3,712,970
Total	\$ 3,543,080	\$ 3,712,970	\$ 3,712,970	\$ 3,712,970
2-75008 UTIL TVA ENERGY EXP Operating Expenses	0	0	42,000	0
Total	\$ 0	\$ 0	\$ 42,000	\$ 0
2-75011 UTILITIES-FARM Operating Expenses	44,147	41,000	41,000	41,000
Total	\$ 44,147	\$ 41,000	\$ 41,000	\$ 41,000
2-75012 UTILITIES-AG PAV Operating Expenses	57,508	50,000	50,000	50,000
Total	\$ 57,508	\$ 50,000	\$ 50,000	\$ 50,000
2-75021 UTILITIES-CRAFT CNTR Operating Expenses	232,065	230,000	240,000	240,000
Total	\$ 232,065	\$ 230,000	\$ 240,000	\$ 240,000

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-75022 SAF-UTIL CLEAN ENRGY Operating Expenses	0	139,000	139,000	139,000
Total	\$ 0	\$ 139,000	\$ 139,000	\$ 139,000
2-75104 UTILITIES SP/DEP Employee Benefits	15,924	19,660	19,890	0
Total	\$ 15,924	\$ 19,660	\$ 19,890	\$ 0
2-75110 APP PLT UTIL Departmental Credits	( 643,744)	( 671,870)	( 703,840)	( 696,420)
Total	\$ ( 643,744)	\$ ( 671,870)	\$ ( 703,840)	\$ ( 696,420)
2-75111 APP PLT CC UTIL Departmental Credits	( 20,188)	( 19,610)	( 20,460)	( 20,460)
Total	\$ ( 20,188)	\$ ( 19,610)	\$ ( 20,460)	\$ ( 20,460)
2-75199 UTILITIES SUPPORT Employee Benefits	( 1,624)	0	0	0
Operating Expenses	( 2,297)	2,830	0	0
Total	\$ ( 3,921)	\$ 2,830	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Utilities				
Clerical/Maint	588,387	599,940	591,480	593,670
Prof. Support	138,780	141,880	141,880	142,080
Employee Benefits	344,175	411,290	411,520	403,990
Travel	464	500	1,000	500
Operating Expenses	4,076,111	4,294,311	4,388,470	4,293,090
Departmental Credits	( 663,947)	( 691,491)	( 724,300)	( 716,880)
Total	\$ 4,483,970	\$ 4,756,430	\$ 4,810,050	\$ 4,716,450
Landscape & Grounds Maint.				
2-76001 GROUNDS/ROADS/WALKS				
Clerical/Maint	264,374	303,810	277,630	300,500
Student Wages	0	1,550	0	1,550
Employee Benefits	167,077	181,660	181,660	183,850
Travel	( 973)	0	200	0
Operating Expenses	68,720	75,830	68,830	75,830
Capital Outlay	31,356	0	0	0
Total	\$ 530,554	\$ 562,850	\$ 528,320	\$ 561,730
2-76004 GROUNDS REFUSE DISP				
Operating Expenses	52,225	50,000	52,000	50,000
Total	\$ 52,225	\$ 50,000	\$ 52,000	\$ 50,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-76007 GREENHOUSE				
Academic Salaries	2,836	920	1,920	0
Clerical/Maint	601	530	2,160	0
Student Wages	1,020	160	960	0
Employee Benefits	554	680	680	680
Travel	923	0	300	0
Operating Expenses	1,239	450	820	2,060
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Total	\$ 7,173	\$ 2,740	\$ 6,840	\$ 2,740
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2-76008 GREENHOUSE-TRANS IN				
Operating Expenses	( 40)	0	0	0
Departmental Credits	( 4,544)	0	( 4,100)	0
	-----	-----	-----	-----
Total	\$( 4,584)	\$ 0	\$( 4,100)	\$ 0
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2-76104 LANDSCAPE/GRD SP/DEP				
Employee Benefits	0	0	1,820	40,420
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Total	\$ 0	\$ 0	\$ 1,820	\$ 40,420
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2-76105 LANDSCAPE/GRDS PC191				
Employee Benefits	483	490	880	2,380
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Total	\$ 483	\$ 490	\$ 880	\$ 2,380
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-76199 LANDSCAPE/GRDS SUPP				
Clerical/Maint	0	0	0	3,910
Prof. Support	0	0	0	8,090
Employee Benefits	2,391	0	0	34,500
Operating Expenses	180	11,650	0	26,720
	-----	-----	-----	-----
Total	\$ 2,571	\$ 11,650	\$ 0	\$ 73,220
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Total Landscape & Grounds Maint.				
Academic Salaries	2,836	920	1,920	0
Clerical/Maint	264,975	304,340	279,790	304,410
Student Wages	1,020	1,710	960	1,550
Prof. Support	0	0	0	8,090
Employee Benefits	170,505	182,830	185,040	261,830
Travel	( 50)	0	500	0
Operating Expenses	122,324	137,930	121,650	154,610
Departmental Credits	( 4,544)	0	( 4,100)	0
Capital Outlay	31,356	0	0	0
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Total	\$ 588,422	\$ 627,730	\$ 585,760	\$ 730,490
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Major Repairs & Renovations				

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-78010 CC REPAIRS & RENOV Operating Expenses	13,236	10,060	30,500	13,700
Total	\$ 13,236	\$ 10,060	\$ 30,500	\$ 13,700
2-78011 MAJOR REPAIRS/RENOV Operating Expenses	0	234,960	6,210	234,960
Total	\$ 0	\$ 234,960	\$ 6,210	\$ 234,960
2-78125 ENGINEERING STUDIES Operating Expenses	3,652	0	20,000	0
Total	\$ 3,652	\$ 0	\$ 20,000	\$ 0
2-78126 RESURFACE TENNIS CRT Operating Expenses	0	0	40,000	0
Total	\$ 0	\$ 0	\$ 40,000	\$ 0
2-78127 DH RECORDS REG RENOV Operating Expenses	0	0	153,000	0
Total	\$ 0	\$ 0	\$ 153,000	\$ 0

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-78131 FOSTER 208A ELECT UG Operating Expenses	0	0	8,000	0
Total	\$ 0	\$ 0	\$ 8,000	\$ 0
2-78136 FINE ARTS RM374 CARP Operating Expenses	0	0	7,750	0
Total	\$ 0	\$ 0	\$ 7,750	\$ 0
2-78167 FIRE DAMAGE-PRESCOTT Operating Expenses	39,179	0	0	0
Total	\$ 39,179	\$ 0	\$ 0	\$ 0
2-78169 CONSLT-NEW SCI BLDG Operating Expenses	37,366	0	0	0
Total	\$ 37,366	\$ 0	\$ 0	\$ 0
2-78171 BUS OFF/ HR RENOVATN Operating Expenses	78,517	0	0	0
Total	\$ 78,517	\$ 0	\$ 0	\$ 0

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-78172 CLEMENT HALL RESTRM Operating Expenses	18,590	0	0	0
Total	\$ 18,590	\$ 0	\$ 0	\$ 0
2-78173 STADIUM SEATING Operating Expenses	25,541	0	0	0
Total	\$ 25,541	\$ 0	\$ 0	\$ 0
2-78174 WIRELESS SATL CLOCK Operating Expenses	66,804	0	0	0
Total	\$ 66,804	\$ 0	\$ 0	\$ 0
2-78175 JOHNSON HALL PH/RAMP Operating Expenses	43,742	0	0	0
Total	\$ 43,742	\$ 0	\$ 0	\$ 0
Total Major Repairs & Renovations Operating Expenses	326,627	245,020	265,460	248,660
Total	\$ 326,627	\$ 245,020	\$ 265,460	\$ 248,660
Other O/M of Plant Expense				



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Other O/M of Plant Expense				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Total Operation & Maint. of Plant				
Admin Salaries	183,170	188,430	187,730	187,730
Academic Salaries	2,836	920	1,920	0
Clerical/Maint	2,690,695	2,946,510	2,793,570	2,998,380
Student Wages	34,401	17,390	37,090	34,230
Prof. Support	480,997	532,150	515,660	530,050
Employee Benefits	1,707,602	2,044,300	2,042,470	2,133,640
Travel	8,191	1,700	8,840	2,230
Operating Expenses	5,703,995	6,221,823	6,098,180	6,386,380
Departmental Credits	( 1,641,036)	( 1,992,573)	( 1,775,290)	( 2,103,490)
Capital Outlay	86,512	46,670	53,900	3,500
Total	\$ 9,257,363	\$ 10,007,320	\$ 9,964,070	\$ 10,172,650

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Scholarships & Fellowships				
Scholarships				
2-80010 UNIV MINORITY SCH Operating Expenses	0	0	0	100,000
Total	\$ 0	\$ 0	\$ 0	\$ 100,000
2-80011 UNIV GRADUATE SCH Operating Expenses	243,197	303,830	305,100	153,020
Total	\$ 243,197	\$ 303,830	\$ 305,100	\$ 153,020
2-80016 SCIENCE FAIR SCH Operating Expenses	0	22,210	7,000	22,210
Total	\$ 0	\$ 22,210	\$ 7,000	\$ 22,210
2-80017 ROTC HOUSING Operating Expenses	54,401	87,320	54,000	87,320
Total	\$ 54,401	\$ 87,320	\$ 54,000	\$ 87,320

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-80019 ALUMNI OST SCH Operating Expenses	12,000	30,000	27,000	0
Total	\$ 12,000	\$ 30,000	\$ 27,000	\$ 0
2-80020 ADMISSIONS SCH Operating Expenses	15,445	1,800	1,800	0
Total	\$ 15,445	\$ 1,800	\$ 1,800	\$ 0
2-80021 BOYS/GIRLS STATE Operating Expenses	0	8,580	0	8,580
Total	\$ 0	\$ 8,580	\$ 0	\$ 8,580
2-80026 ARMED FORCES DEPEND Operating Expenses	0	9,030	0	9,030
Total	\$ 0	\$ 9,030	\$ 0	\$ 9,030
2-80027 ADMISSIONS HOUSING Operating Expenses	97,250	153,370	69,000	153,370
Total	\$ 97,250	\$ 153,370	\$ 69,000	\$ 153,370

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-80028 EARLY ADMISSION SCH Operating Expenses	16,655	33,270	11,850	49,270
Total	\$ 16,655	\$ 33,270	\$ 11,850	\$ 49,270
2-80029 HURRICANE RELIEF SCH Operating Expenses	15,308	0	0	0
Total	\$ 15,308	\$ 0	\$ 0	\$ 0
2-80034 AFRICAN-AM UNGDG SCH Operating Expenses	268,379	320,400	320,400	122,400
Total	\$ 268,379	\$ 320,400	\$ 320,400	\$ 122,400
2-80035 HONORS SCHOLARSHIP Operating Expenses	204,486	213,080	265,600	167,080
Total	\$ 204,486	\$ 213,080	\$ 265,600	\$ 167,080
2-80037 ALUMNI SCH Operating Expenses	16,500	51,080	13,500	51,080
Total	\$ 16,500	\$ 51,080	\$ 13,500	\$ 51,080

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-80038 COMM COLL SCH Operating Expenses	259,617	254,220	264,410	94,220
Total	\$ 259,617	\$ 254,220	\$ 264,410	\$ 94,220
2-80039 MINORITY HOUSING Operating Expenses	54,200	87,320	60,000	87,320
Total	\$ 54,200	\$ 87,320	\$ 60,000	\$ 87,320
2-80040 FIN AID HOUSING Operating Expenses	6,000	27,930	28,600	27,930
Total	\$ 6,000	\$ 27,930	\$ 28,600	\$ 27,930
2-80041 STAFF SCHOLARSHIPS Operating Expenses	51,733	40,830	52,000	40,830
Total	\$ 51,733	\$ 40,830	\$ 52,000	\$ 40,830
2-80042 FACULTY/STAFF PC191 Operating Expenses	53,681	39,020	61,250	39,020
Total	\$ 53,681	\$ 39,020	\$ 61,250	\$ 39,020

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-80043 SPOUSE/DEPENDENT DIS Operating Expenses	4,595	48,400	4,300	48,400
Total	\$ 4,595	\$ 48,400	\$ 4,300	\$ 48,400
2-80046 TSAC SCH MATCHING Operating Expenses	0	14,930	0	14,930
Total	\$ 0	\$ 14,930	\$ 0	\$ 14,930
2-80047 F/S TUITION/MAINT Operating Expenses	44,896	44,880	27,500	44,880
Total	\$ 44,896	\$ 44,880	\$ 27,500	\$ 44,880
2-80048 SEOG MATCHING Operating Expenses	82,558	80,270	79,920	80,270
Total	\$ 82,558	\$ 80,270	\$ 79,920	\$ 80,270
2-80049 GRADUATION INCENT Operating Expenses	0	0	0	49,510
Total	\$ 0	\$ 0	\$ 0	\$ 49,510

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-80050 STATE EMP FEE WAIVER Operating Expenses	113,426	133,010	140,000	133,010
Total	\$ 113,426	\$ 133,010	\$ 140,000	\$ 133,010
2-80060 PUBSCH TEACH DEP DIS Operating Expenses	687,261	701,560	697,500	701,560
Total	\$ 687,261	\$ 701,560	\$ 697,500	\$ 701,560
2-80070 STATE EMP DEP DISC Operating Expenses	222,211	223,800	245,000	223,800
Total	\$ 222,211	\$ 223,800	\$ 245,000	\$ 223,800
2-80071 UAS NO WORK Operating Expenses	177,143	2,182,660	2,165,080	2,190,660
Total	\$ 177,143	\$ 2,182,660	\$ 2,165,080	\$ 2,190,660
Total Scholarships Operating Expenses	2,700,942	5,112,800	4,900,810	4,699,700
Total	\$ 2,700,942	\$ 5,112,800	\$ 4,900,810	\$ 4,699,700

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Scholarships & Fellowships Operating Expenses	2,700,942	5,112,800	4,900,810	4,699,700
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Total	\$ 2,700,942	\$ 5,112,800	\$ 4,900,810	\$ 4,699,700
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total E & G EXPENDITURES				
Admin Salaries	3,794,982	3,872,420	3,962,100	3,993,220
Academic Salaries	27,200,049	28,528,180	28,410,010	28,943,340
Clerical/Maint	8,939,620	9,438,590	9,199,855	9,318,650
Student Wages	969,412	717,660	1,008,350	690,600
Prof. Support	8,972,807	9,804,910	9,558,020	9,803,700
Employee Benefits	15,990,479	17,584,190	17,719,010	17,900,450
Travel	1,392,853	1,110,240	1,474,640	1,036,390
Operating Expenses	25,632,674	30,290,563	29,755,820	28,499,370
Departmental Credits	( 5,098,015)	( 7,541,393)	( 7,328,865)	( 7,179,270)
Capital Outlay	1,591,828	1,326,180	1,490,920	1,126,000
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Total	\$ 89,386,689	\$ 95,131,540	\$ 95,249,860	\$ 94,132,450
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	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
E & G TRANSFERS				
Mandatory Transfers				
Principal & Interest				
2-91000 TRANS RET OF IND-FIT Other	198,899	208,580	208,580	208,890
Total	\$ 198,899	\$ 208,580	\$ 208,580	\$ 208,890
2-91001 TRAN ROI-ENGY PERFOR Other	123,565	509,100	180,000	180,000
Total	\$ 123,565	\$ 509,100	\$ 180,000	\$ 180,000
Total Principal & Interest Other	322,464	717,680	388,580	388,890
Total	\$ 322,464	\$ 717,680	\$ 388,580	\$ 388,890
Loan Fund Matching Grants				

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Loan Fund Matching Grants				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Other Mandatory Transfers				
Total Other Mandatory Transfers				
Total	\$ 0	\$ 0	\$ 0	\$ 0
Total Mandatory Transfers				
Other	322,464	717,680	388,580	388,890
Total	\$ 322,464	\$ 717,680	\$ 388,580	\$ 388,890

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Non-Mandatory Transfers				
Unexpended Plant				
2-95001 EXTRAORDINARY MAINT				
Other	313,840	330,000	330,000	90,000
Total	\$ 313,840	\$ 330,000	\$ 330,000	\$ 90,000
2-95002 LIGHTING				
Other	0	0	329,100	329,100
Total	\$ 0	\$ 0	\$ 329,100	\$ 329,100
Total Unexpended Plant				
Other	313,840	330,000	659,100	419,100
Total	\$ 313,840	\$ 330,000	\$ 659,100	\$ 419,100
Renewal and Replacement				
2-95106 TR TO R&R-COMPUTER				
Other	0	300,000	365,920	300,000
Total	\$ 0	\$ 300,000	\$ 365,920	\$ 300,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-95108 TR TO R&R COMP-TAF Other	0	441,390	365,920	441,390
Total	\$ 0	\$ 441,390	\$ 365,920	\$ 441,390
2-95120 TR TO R & R-AG PAV Other	0	0	10,000	0
Total	\$ 0	\$ 0	\$ 10,000	\$ 0
2-95124 TR TO R&R-MP ATHLETC Other	14,470	0	16,410	0
Total	\$ 14,470	\$ 0	\$ 16,410	\$ 0
2-95125 TR TO R&R-MP EXT ED Other	7,080	0	8,300	0
Total	\$ 7,080	\$ 0	\$ 8,300	\$ 0
2-95126 TR TO R&R-MP A&S Other	7,390	0	12,340	0
Total	\$ 7,390	\$ 0	\$ 12,340	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-95127 TR TO R&R-MP WTR CTR				
Other	26,000	0	27,000	0
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Total	\$ 26,000	\$ 0	\$ 27,000	\$ 0
	-----	-----	-----	-----
2-95128 TR TO R&R-MP BUSINES				
Other	1,040	0	2,000	0
	-----	-----	-----	-----
Total	\$ 1,040	\$ 0	\$ 2,000	\$ 0
	-----	-----	-----	-----
Total Renewal and Replacement				
Other	55,980	741,390	807,890	741,390
	-----	-----	-----	-----
Total	\$ 55,980	\$ 741,390	\$ 807,890	\$ 741,390
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Other Non-Mandatory Trans.				
2-98100 TR ROI - FITNESS CTR				
Other	17,191	12,430	14,230	13,010
	-----	-----	-----	-----
Total	\$ 17,191	\$ 12,430	\$ 14,230	\$ 13,010
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
2-98101 TR ROI U/C Other	83,112	84,990	85,680	85,350
	-----	-----	-----	-----
Total	\$ 83,112	\$ 84,990	\$ 85,680	\$ 85,350
	-----	-----	-----	-----
2-98102 TR ROI - EBLEN CTR Other	182,846	187,000	188,510	187,750
	-----	-----	-----	-----
Total	\$ 182,846	\$ 187,000	\$ 188,510	\$ 187,750
	-----	-----	-----	-----
Total Other Non-Mandatory Trans. Other	283,149	284,420	288,420	286,110
	-----	-----	-----	-----
Total	\$ 283,149	\$ 284,420	\$ 288,420	\$ 286,110
	-----	-----	-----	-----
Total Non-Mandatory Transfers Other	652,969	1,355,810	1,755,410	1,446,600
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Total	\$ 652,969	\$ 1,355,810	\$ 1,755,410	\$ 1,446,600
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total E & G TRANSFERS				
Other	975,433	2,073,490	2,143,990	1,835,490
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Total	\$ 975,433	\$ 2,073,490	\$ 2,143,990	\$ 1,835,490
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total EDUCATION and GENERAL				
Admin Salaries	3,794,982	3,872,420	3,962,100	3,993,220
Academic Salaries	27,200,049	28,528,180	28,410,010	28,943,340
Clerical/Maint	8,939,620	9,438,590	9,199,855	9,318,650
Student Wages	969,412	717,660	1,008,350	690,600
Prof. Support	8,972,807	9,804,910	9,558,020	9,803,700
Employee Benefits	15,990,479	17,584,190	17,719,010	17,900,450
Travel	1,392,853	1,110,240	1,474,640	1,036,390
Operating Expenses	25,632,674	30,290,563	29,755,820	28,499,370
Departmental Credits	( 5,098,015)	( 7,541,393)	( 7,328,865)	( 7,179,270)
Capital Outlay	1,591,828	1,326,180	1,490,920	1,126,000
Other	975,433	2,073,490	2,143,990	1,835,490
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Total	\$ 90,362,122	\$ 97,205,030	\$ 97,393,850	\$ 95,967,940
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
AUXILIARIES				
AUXILIARY EXPENDITURES				
Auxiliary Enterprises				
Auxiliary Enter. Expend.				
3-10001 HOUSING-ADMIN				
Admin Salaries	28,005	66,300	66,300	66,300
Clerical/Maint	29,080	36,360	35,220	36,620
Student Wages	0	4,200	3,800	18,550
Prof. Support	55,420	55,390	55,390	55,140
Employee Benefits	41,524	77,210	77,210	77,210
Travel	3,537	500	500	500
Operating Expenses	24,196	20,006	31,000	46,950
Departmental Credits	( 1)	( 6)	0	0
	-----	-----	-----	-----
Total	\$ 181,761	\$ 259,960	\$ 269,420	\$ 301,270
	-----	-----	-----	-----
3-10003 HOUSING ADMIN ALLOC				
Operating Expenses	( 181,760)	( 259,960)	( 269,420)	( 301,270)
	-----	-----	-----	-----
Total	\$( 181,760)	\$( 259,960)	\$( 269,420)	\$( 301,270)
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-10101 HOUSING-RH ALLOC IS Operating Expenses	159,130	198,460	182,840	187,120
Total	\$ 159,130	\$ 198,460	\$ 182,840	\$ 187,120
3-10102 HOUSING-RH DP ALLOC Operating Expenses	13,383	13,670	14,540	13,410
Total	\$ 13,383	\$ 13,670	\$ 14,540	\$ 13,410
3-10301 RES HALLS-GENERAL				
Clerical/Maint	15,005	17,380	17,460	17,460
Student Wages	55,811	60,500	58,950	59,000
Prof. Support	97,340	95,680	83,280	81,360
Employee Benefits	31,348	45,600	45,600	45,600
Travel	0	6,750	6,750	3,400
Operating Expenses	348,850	391,290	423,970	439,430
Total	\$ 548,354	\$ 617,200	\$ 636,010	\$ 646,250
3-10303 RESIDENCE HALLS INS Operating Expenses	6,677	6,720	2,130	6,720
Total	\$ 6,677	\$ 6,720	\$ 2,130	\$ 6,720

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-10306 RES HALLS-CUSTODIAL				
Clerical/Maint	686,401	757,470	698,090	748,080
Employee Benefits	337,558	392,290	392,290	392,290
Operating Expenses	173,497	250,000	237,950	250,000
Capital Outlay	37,195	0	0	0
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Total	\$ 1,234,651	\$ 1,399,760	\$ 1,328,330	\$ 1,390,370
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3-10311 RES HALLS-TELEPHONE				
Operating Expenses	356,003	367,290	364,290	371,670
	-----	-----	-----	-----
Total	\$ 356,003	\$ 367,290	\$ 364,290	\$ 371,670
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3-10312 RES HALLS-SECURITY				
Clerical/Maint	49,940	51,890	46,530	49,490
Employee Benefits	31,109	30,810	30,810	30,810
Operating Expenses	4,209	8,530	8,530	8,530
	-----	-----	-----	-----
Total	\$ 85,258	\$ 91,230	\$ 85,870	\$ 88,830
	-----	-----	-----	-----
3-10313 RES HALL-ENGINEERING				
Travel	53	0	0	0
Operating Expenses	39,448	28,720	28,720	27,600
	-----	-----	-----	-----
Total	\$ 39,501	\$ 28,720	\$ 28,720	\$ 27,600
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-10314 RES HALL BUSINESS Operating Expenses	17,760	30,720	30,720	23,900
	-----	-----	-----	-----
Total	\$ 17,760	\$ 30,720	\$ 30,720	\$ 23,900
	-----	-----	-----	-----
3-10315 RES HALL - HONORS Operating Expenses	278	50,760	50,760	18,900
	-----	-----	-----	-----
Total	\$ 278	\$ 50,760	\$ 50,760	\$ 18,900
	-----	-----	-----	-----
3-10316 COUNSELOR FEES				
Student Wages	285,581	264,410	247,810	258,650
Employee Benefits	1,038	1,500	1,500	1,500
	-----	-----	-----	-----
Total	\$ 286,619	\$ 265,910	\$ 249,310	\$ 260,150
	-----	-----	-----	-----
3-10317 RES HALL-INTERNATL				
Clerical/Maint	3,748	2,000	6,440	2,000
Employee Benefits	54	0	0	0
Travel	137	0	0	0
Operating Expenses	954	5,440	1,000	3,440
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Total	\$ 4,893	\$ 7,440	\$ 7,440	\$ 5,440
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-10321 SUMMER CONFERENCES				
Student Wages	15,364	14,200	14,400	14,200
Employee Benefits	755	860	860	860
Operating Expenses	6,444	7,500	7,300	7,500
Total	\$ 22,563	\$ 22,560	\$ 22,560	\$ 22,560
3-10330 RES HALLS-PRO RATA				
Operating Expenses	973,337	1,053,130	1,060,200	1,121,230
Total	\$ 973,337	\$ 1,053,130	\$ 1,060,200	\$ 1,121,230
3-10333 RES HALLS-SPOUSE/DEP				
Employee Benefits	7,000	7,240	5,700	6,700
Total	\$ 7,000	\$ 7,240	\$ 5,700	\$ 6,700
3-10334 RES HALLS-PC 191				
Employee Benefits	2,802	3,100	5,440	6,440
Total	\$ 2,802	\$ 3,100	\$ 5,440	\$ 6,440

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-10336 TECH VILLAGE-ADMIN				
Clerical/Maint	27,810	29,300	29,300	29,300
Student Wages	17,985	20,160	19,100	21,160
Employee Benefits	16,003	17,670	17,670	17,670
Operating Expenses	49,828	73,280	74,490	75,730
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Total	\$ 111,626	\$ 140,410	\$ 140,560	\$ 143,860
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3-10341 TECH VILLAGE-GENERAL				
Clerical/Maint	146,507	100,160	150,250	99,410
Employee Benefits	43,212	37,530	37,530	37,530
Operating Expenses	82,729	60,000	80,000	60,000
	-----	-----	-----	-----
Total	\$ 272,448	\$ 197,690	\$ 267,780	\$ 196,940
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3-10343 TECH VILLAGE INS				
Operating Expenses	705	710	310	710
	-----	-----	-----	-----
Total	\$ 705	\$ 710	\$ 310	\$ 710
	-----	-----	-----	-----
3-10346 TECH VILL TELEPHONE				
Operating Expenses	86,028	87,790	87,790	90,070
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Total	\$ 86,028	\$ 87,790	\$ 87,790	\$ 90,070
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-10411 TECH VILL-PRO RATA Operating Expenses	260,114	286,850	282,740	309,540
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Total	\$ 260,114	\$ 286,850	\$ 282,740	\$ 309,540
	-----	-----	-----	-----
3-10412 MARRIED APT IS ALLOC Operating Expenses	23,153	21,870	27,230	19,930
	-----	-----	-----	-----
Total	\$ 23,153	\$ 21,870	\$ 27,230	\$ 19,930
	-----	-----	-----	-----
3-20101 DINING SERVICES				
Clerical/Maint	5,935	8,890	8,890	25,490
Employee Benefits	3,879	20,640	20,640	20,640
Operating Expenses	3,396	47,020	47,020	41,930
	-----	-----	-----	-----
Total	\$ 13,210	\$ 76,550	\$ 76,550	\$ 88,060
	-----	-----	-----	-----
3-20102 CAFETERIA INS				
Operating Expenses	250	250	20	250
	-----	-----	-----	-----
Total	\$ 250	\$ 250	\$ 20	\$ 250
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-20111 CAFETERIA-ALLOC I S Operating Expenses	715	830	1,220	3,390
Total	\$ 715	\$ 830	\$ 1,220	\$ 3,390
3-20112 CAFETERIA PRO RATA Operating Expenses	74,280	79,600	80,990	84,160
Total	\$ 74,280	\$ 79,600	\$ 80,990	\$ 84,160
3-20113 CAFE-SPOUSE/DEP Employee Benefits	2,297	3,050	3,050	3,050
Total	\$ 2,297	\$ 3,050	\$ 3,050	\$ 3,050
3-30101 UNIV STORE-OPTG Operating Expenses	0	12,010	12,010	24,620
Total	\$ 0	\$ 12,010	\$ 12,010	\$ 24,620
3-30132 BOOKSTORE PRO RATA Operating Expenses	16,159	16,870	17,670	17,480
Total	\$ 16,159	\$ 16,870	\$ 17,670	\$ 17,480

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-40001 POST OFC-ADMIN				
Clerical/Maint	82,560	113,370	110,270	109,260
Student Wages	659	6,000	3,800	6,000
Prof. Support	44,389	45,960	25,290	25,290
Employee Benefits	58,652	73,970	73,970	73,970
Operating Expenses	9,544	24,510	24,510	13,660
Total	\$ 195,804	\$ 263,810	\$ 237,840	\$ 228,180
3-40003 POST OFFICE INS				
Operating Expenses	692	700	230	700
Total	\$ 692	\$ 700	\$ 230	\$ 700
3-40101 POST OFC-ALLOC I S				
Operating Expenses	15,364	23,080	19,410	18,690
Total	\$ 15,364	\$ 23,080	\$ 19,410	\$ 18,690
3-40121 POST OFC-APP PLANT				
Operating Expenses	7,999	8,570	8,720	9,060
Total	\$ 7,999	\$ 8,570	\$ 8,720	\$ 9,060

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-40123 POST OFC-SPOUSE/DEP Employee Benefits	2,198	2,200	2,200	2,500
Total	\$ 2,198	\$ 2,200	\$ 2,200	\$ 2,500
3-50001 VENDING-GENERAL Operating Expenses	9,125	18,340	18,340	18,310
Total	\$ 9,125	\$ 18,340	\$ 18,340	\$ 18,310
3-50201 VENDING-APP PLANT Operating Expenses	23,381	25,060	25,490	26,490
Total	\$ 23,381	\$ 25,060	\$ 25,490	\$ 26,490
3-60001 UNIV REC & FITNESS				
Academic Salaries	1,889	6,000	0	6,000
Clerical/Maint	123,798	135,230	139,430	134,390
Student Wages	107,810	111,000	111,000	111,000
Prof. Support	133,719	143,850	135,650	143,010
Employee Benefits	130,340	144,580	144,580	144,580
Travel	0	500	0	0
Operating Expenses	43,278	43,380	54,080	36,600
Total	\$ 540,834	\$ 584,540	\$ 584,740	\$ 575,580

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-60101 REC/FITNESS IS ALLOC Operating Expenses	44,212	55,150	52,930	52,460
Total	\$ 44,212	\$ 55,150	\$ 52,930	\$ 52,460
3-60102 REC/FITNESS PRO RATA Operating Expenses	200,666	215,040	218,800	227,360
Total	\$ 200,666	\$ 215,040	\$ 218,800	\$ 227,360
3-60103 FITNESS CTR DP ALLOC Operating Expenses	2,059	2,100	2,240	2,060
Total	\$ 2,059	\$ 2,100	\$ 2,240	\$ 2,060
3-60105 REC/FITNESS INS Operating Expenses	1,948	1,950	600	1,950
Total	\$ 1,948	\$ 1,950	\$ 600	\$ 1,950
3-70101 DIR OF AUXILIARIES				
Prof. Support	0	54,720	54,720	54,460
Employee Benefits	0	12,890	12,890	12,890
Travel	0	750	750	750
Operating Expenses	0	5,000	5,000	5,000
Total	\$ 0	\$ 73,360	\$ 73,360	\$ 73,100

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-70103 DIR OF AUX-TRANSFER				
Operating Expenses	0	( 73,360)	( 73,360)	( 73,100)
Total	\$ 0	\$( 73,360)	\$( 73,360)	\$( 73,100)
3-80701 CRAFT CENTER GALLERY				
Clerical/Maint	4,782	6,500	5,000	6,500
Student Wages	11,254	7,000	8,500	7,000
Prof. Support	26,740	27,710	27,360	27,460
Employee Benefits	9,339	12,190	12,190	12,190
Travel	184	200	900	200
Operating Expenses	136,962	128,390	138,040	137,000
Total	\$ 189,261	\$ 181,990	\$ 191,990	\$ 190,350
3-80702 CC GALLERY PRO RATA				
Operating Expenses	16,093	14,870	14,670	15,090
Total	\$ 16,093	\$ 14,870	\$ 14,670	\$ 15,090
3-80703 CC GALLERY INST SUPP				
Operating Expenses	5,150	5,780	5,600	5,450
Total	\$ 5,150	\$ 5,780	\$ 5,600	\$ 5,450

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-80705 C C GALLERY INS Operating Expenses	237	240	70	240
Total	\$ 237	\$ 240	\$ 70	\$ 240
3-80706 CRAFT CENTER HOUSING Operating Expenses	6,510	14,430	14,430	14,440
Total	\$ 6,510	\$ 14,430	\$ 14,430	\$ 14,440
3-80708 CC HOUSING PRO RATA Operating Expenses	63,416	63,510	61,910	64,080
Total	\$ 63,416	\$ 63,510	\$ 61,910	\$ 64,080
3-80714 CC FOOD SVC Operating Expenses	3,873	2,500	2,500	2,500
Total	\$ 3,873	\$ 2,500	\$ 2,500	\$ 2,500
Total Auxiliary Enter. Expend.				
Admin Salaries	28,005	66,300	66,300	66,300
Academic Salaries	1,889	6,000	0	6,000
Clerical/Maint	1,175,566	1,258,550	1,246,880	1,258,000
Student Wages	494,464	487,470	467,360	495,560
Prof. Support	357,608	423,310	381,690	386,720
Employee Benefits	719,108	883,330	884,130	886,430
Travel	3,911	8,700	8,900	4,850
Operating Expenses	3,130,272	3,438,596	3,480,230	3,530,980
Departmental Credits	( 1)	( 6)	0	0
Capital Outlay	37,195	0	0	0
Total	\$ 5,948,017	\$ 6,572,250	\$ 6,535,490	\$ 6,634,840

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Auxiliary Enterprises				
Admin Salaries	28,005	66,300	66,300	66,300
Academic Salaries	1,889	6,000	0	6,000
Clerical/Maint	1,175,566	1,258,550	1,246,880	1,258,000
Student Wages	494,464	487,470	467,360	495,560
Prof. Support	357,608	423,310	381,690	386,720
Employee Benefits	719,108	883,330	884,130	886,430
Travel	3,911	8,700	8,900	4,850
Operating Expenses	3,130,272	3,438,596	3,480,230	3,530,980
Departmental Credits	( 1)	( 6)	0	0
Capital Outlay	37,195	0	0	0
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Total	\$ 5,948,017	\$ 6,572,250	\$ 6,535,490	\$ 6,634,840
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total AUXILIARY EXPENDITURES				
Admin Salaries	28,005	66,300	66,300	66,300
Academic Salaries	1,889	6,000	0	6,000
Clerical/Maint	1,175,566	1,258,550	1,246,880	1,258,000
Student Wages	494,464	487,470	467,360	495,560
Prof. Support	357,608	423,310	381,690	386,720
Employee Benefits	719,108	883,330	884,130	886,430
Travel	3,911	8,700	8,900	4,850
Operating Expenses	3,130,272	3,438,596	3,480,230	3,530,980
Departmental Credits	( 1)	( 6)	0	0
Capital Outlay	37,195	0	0	0
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Total	\$ 5,948,017	\$ 6,572,250	\$ 6,535,490	\$ 6,634,840
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
AUXILIARY TRANSFERS				
Mandatory Transfers				
Principal & Interest				
3-90236 TV WEST B--76104				
Other	12,450	12,930	12,930	12,940
	-----	-----	-----	-----
Total	\$ 12,450	\$ 12,930	\$ 12,930	\$ 12,940
	-----	-----	-----	-----
3-90237 TV WEST 1998C--76113				
Other	36,071	36,430	36,430	36,450
	-----	-----	-----	-----
Total	\$ 36,071	\$ 36,430	\$ 36,430	\$ 36,450
	-----	-----	-----	-----
3-90238 TV WEST 2005A--76112				
Other	4,137	5,140	5,140	5,140
	-----	-----	-----	-----
Total	\$ 4,137	\$ 5,140	\$ 5,140	\$ 5,140
	-----	-----	-----	-----
3-90239 RH REP 2007C 076114				
Other	0	0	0	193,620
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Total	\$ 0	\$ 0	\$ 0	\$ 193,620
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-90243 R H REP 2002--76109 Other	323,156	332,150	332,150	131,430
Total	\$ 323,156	\$ 332,150	\$ 332,150	\$ 131,430
3-90244 R H REP 2004B--76110 Other	389,675	401,190	401,190	401,190
Total	\$ 389,675	\$ 401,190	\$ 401,190	\$ 401,190
3-90245 R H REP 2005A--76111 Other	30,581	37,200	37,200	37,200
Total	\$ 30,581	\$ 37,200	\$ 37,200	\$ 37,200
Total Principal & Interest Other	796,070	825,040	825,040	817,970
Total	\$ 796,070	\$ 825,040	\$ 825,040	\$ 817,970
Total Mandatory Transfers Other	796,070	825,040	825,040	817,970
Total	\$ 796,070	\$ 825,040	\$ 825,040	\$ 817,970

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Non-Mandatory Transfers				
Renewals & Replacements				
3-90301 TRANS-R & R RES HALL				
Other	1,348,167	875,970	1,454,890	1,805,060
Total	\$ 1,348,167	\$ 875,970	\$ 1,454,890	\$ 1,805,060
3-90302 TRANS-R & R-APT				
Other	18,769	41,100	43,240	63,420
Total	\$ 18,769	\$ 41,100	\$ 43,240	\$ 63,420
3-90306 R & R-BOOKSTORE				
Other	233,841	14,000	250,320	237,900
Total	\$ 233,841	\$ 14,000	\$ 250,320	\$ 237,900
3-90311 R & R-CAFETERIA				
Other	734,111	44,120	720,570	598,090
Total	\$ 734,111	\$ 44,120	\$ 720,570	\$ 598,090

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-90316 R & R-VENDING				
Other	151,669	7,690	132,570	132,900
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Total	\$ 151,669	\$ 7,690	\$ 132,570	\$ 132,900
	-----	-----	-----	-----
3-90321 R & R-POST OFFICE				
Other	46,615	15,760	14,130	23,870
	-----	-----	-----	-----
Total	\$ 46,615	\$ 15,760	\$ 14,130	\$ 23,870
	-----	-----	-----	-----
3-90325 R & R-REC/FITNESS				
Other	118,555	45,580	45,150	45,160
	-----	-----	-----	-----
Total	\$ 118,555	\$ 45,580	\$ 45,150	\$ 45,160
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3-90333 R & R-C C HOUSING				
Other	34,962	29,370	43,660	51,480
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Total	\$ 34,962	\$ 29,370	\$ 43,660	\$ 51,480
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3-90334 R & R-C C GALLERY				
Other	3,935	4,190	4,280	4,270
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Total	\$ 3,935	\$ 4,190	\$ 4,280	\$ 4,270
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Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
3-90335 R & R-C C CONTR SR				
Other	131	300	300	300
Total	\$ 131	\$ 300	\$ 300	\$ 300
Total Renewals & Replacements				
Other	2,690,755	1,078,080	2,709,110	2,962,450
Total	\$ 2,690,755	\$ 1,078,080	\$ 2,709,110	\$ 2,962,450
Total Non-Mandatory Transfers				
Other	2,690,755	1,078,080	2,709,110	2,962,450
Total	\$ 2,690,755	\$ 1,078,080	\$ 2,709,110	\$ 2,962,450

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total AUXILIARY TRANSFERS				
Other	3,486,825	1,903,120	3,534,150	3,780,420
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Total	\$ 3,486,825	\$ 1,903,120	\$ 3,534,150	\$ 3,780,420
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total AUXILIARIES				
Admin Salaries	28,005	66,300	66,300	66,300
Academic Salaries	1,889	6,000	0	6,000
Clerical/Maint	1,175,566	1,258,550	1,246,880	1,258,000
Student Wages	494,464	487,470	467,360	495,560
Prof. Support	357,608	423,310	381,690	386,720
Employee Benefits	719,108	883,330	884,130	886,430
Travel	3,911	8,700	8,900	4,850
Operating Expenses	3,130,272	3,438,596	3,480,230	3,530,980
Departmental Credits	( 1)	( 6)	0	0
Capital Outlay	37,195	0	0	0
Other	3,486,825	1,903,120	3,534,150	3,780,420
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Total	\$ 9,434,842	\$ 8,475,370	\$ 10,069,640	\$ 10,415,260
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Total Unrestricted				
Admin Salaries	3,822,987	3,938,720	4,028,400	4,059,520
Academic Salaries	27,201,938	28,534,180	28,410,010	28,949,340
Clerical/Maint	10,115,186	10,697,140	10,446,735	10,576,650
Student Wages	1,463,876	1,205,130	1,475,710	1,186,160
Prof. Support	9,330,415	10,228,220	9,939,710	10,190,420
Employee Benefits	16,709,587	18,467,520	18,603,140	18,786,880
Travel	1,396,764	1,118,940	1,483,540	1,041,240
Operating Expenses	28,762,946	33,729,159	33,236,050	32,030,350
Departmental Credits	( 5,098,016)	( 7,541,399)	( 7,328,865)	( 7,179,270)
Capital Outlay	1,629,023	1,326,180	1,490,920	1,126,000
Other	4,462,258	3,976,610	5,678,140	5,615,910
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Total	\$ 99,796,964	\$ 105,680,400	\$ 107,463,490	\$ 106,383,200
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Tennessee Technological University  
INSTITUTION TOTALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
Admin Salaries	3,822,987	3,938,720	4,028,400	4,059,520
Academic Salaries	27,201,938	28,534,180	28,410,010	28,949,340
Clerical/Maint	10,115,186	10,697,140	10,446,735	10,576,650
Student Wages	1,463,876	1,205,130	1,475,710	1,186,160
Prof. Support	9,330,415	10,228,220	9,939,710	10,190,420
Employee Benefits	16,709,587	18,467,520	18,603,140	18,786,880
Travel	1,396,764	1,118,940	1,483,540	1,041,240
Operating Expenses	28,762,946	33,729,159	33,236,050	32,030,350
Departmental Credits	( 5,098,016)	( 7,541,399)	( 7,328,865)	( 7,179,270)
Capital Outlay	1,629,023	1,326,180	1,490,920	1,126,000
Other	4,462,258	3,976,610	5,678,140	5,615,910
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Total	\$ 99,796,964	\$ 105,680,400	\$ 107,463,490	\$ 106,383,200
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Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
EXPENDITURES				
A. EDUCATIONAL & GENERAL				
INSTRUCTION				
2050 General Academic Instruc.	45,703,103	45,635,004	46,198,215	45,325,450
2055 Vocational/Tech. Instruc.	0	0	0	0
2060 Special Session Instruction	0	0	0	0
2065 Community Education	214,851	217,769	224,000	155,150
2070 Prepara./Remedial Instruc.	421,699	471,940	477,380	467,340
2075 Other Instructional Expense	0	0	0	0
TOTAL INSTRUCTION	46,339,653	46,324,713	46,899,595	45,947,940
RESEARCH				
2550 Institutes/Research Centers	157,757	211,911	137,840	158,040
2555 Individual/Project Research	528,433	627,453	618,690	710,770
2560 Other Research Expense	0	0	0	0
TOTAL RESEARCH	686,190	839,364	756,530	868,810
PUBLIC SERVICE				
3050 Community Service	1,435,285	1,500,814	1,455,580	860,520
3055 Cooperative Extension Ser.	0	0	0	0
3060 Public Broadcasting Ser.	36,670	38,000	36,750	34,390
3065 Other Public Ser. Expense	0	0	0	0
TOTAL PUBLIC SERVICE	1,471,955	1,538,814	1,492,330	894,910
ACADEMIC SUPPORT				
3550 Libraries	2,965,477	3,029,980	3,091,860	2,787,200
3555 Museums & Gallaries	4,223	2,850	4,900	2,210
3560 Educational Media Services	171,957	163,361	163,410	138,610
3565 Academic Computing Support	2	( 1)	0	( 49,510)
3570 Ancillary Support	1,026,947	746,891	802,900	920,500
3575 Academic Administration	3,441,075	3,786,377	3,696,550	4,362,050
3580 Academic Personnel Develop.	125,722	145,340	159,550	109,430
3585 Course/Curriculum Develop.	0	0	0	0
3590 Other Academic Support Exp.	0	0	0	0
TOTAL ACADEMIC SUPPORT	7,735,403	7,874,798	7,919,170	8,270,490

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
<b>STUDENT SERVICES</b>				
4050 Student Ser. Administration	756,648	1,061,930	982,410	963,180
4055 Social/Cultural Development	7,826,258	8,452,833	8,644,970	8,221,180
4060 Counseling/Career Guidance	839,063	964,009	960,590	913,315
4065 Financial Aid Admin.	797,760	637,571	642,600	608,820
4070 Student Admission & Records	1,837,025	2,196,352	2,151,870	2,051,190
4075 Student Health Services	387,010	464,930	462,860	959,770
4080 Other Student Ser. Expenses	0	0	0	0
<b>TOTAL STUDENT SERVICES</b>	<b>12,443,764</b>	<b>13,777,625</b>	<b>13,845,300</b>	<b>13,717,455</b>
<b>INSTITUTIONAL SUPPORT</b>				
4550 Executive Management	1,836,894	2,405,696	2,239,345	2,095,955
4555 Fiscal Operations	2,677,365	2,655,560	2,645,050	2,558,600
4560 Gen. Admin./Logist. Ser.	1,735,437	1,891,575	1,939,720	1,841,260
4565 Admin. Computing Support	0	0	0	0
4570 Public Relations/Develop.	2,501,723	2,703,335	2,647,940	3,064,680
4575 Other Inst. Support Expense	0	0	0	0
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>8,751,419</b>	<b>9,656,166</b>	<b>9,472,055</b>	<b>9,560,495</b>
<b>OPERATION &amp; MAINT. OF PLANT</b>				
5050 Physical Plant Admin.	1,023,021	1,231,670	1,174,050	1,467,860
5052 Architecture and Engineering	0	0	0	0
5055 Building Maintenance	1,140,861	1,272,558	1,182,150	1,168,480
5060 Custodial Services	1,694,462	1,873,911	1,946,600	1,840,710
5065 Utilities	4,483,970	4,756,429	4,810,050	4,716,450
5067 Maintenance & Operations	0	0	0	0
5070 Landscape & Grounds Maint.	588,422	627,730	585,760	730,490
5072 Other Services	0	0	0	0
5075 Major Repairs & Renovations	326,627	245,021	265,460	248,660
5080 Other O/M of Plant Expense	0	0	0	0
<b>TOTAL OPER. &amp; MAINT. OF PLANT</b>	<b>9,257,363</b>	<b>10,007,319</b>	<b>9,964,070</b>	<b>10,172,650</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>				
5550 Scholarships	2,700,942	5,112,801	4,900,810	4,699,700
5555 Fellowships	0	0	0	0
5560 Other Scholar/Fellow Expense	0	0	0	0
<b>TOTAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	<b>2,700,942</b>	<b>5,112,801</b>	<b>4,900,810</b>	<b>4,699,700</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>89,386,689</b>	<b>95,131,600</b>	<b>95,249,860</b>	<b>94,132,450</b>

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2005-06	OCTOBER 2006-07	ESTIMATED 2006-07	JULY 2007-08
MANDATORY TRANSFERS				
6050 Principal & Interest	322,464	717,680	388,580	388,890
6055 Renewals & Replacements	0	0	0	0
6060 Loan Fund Matching Grants	0	0	0	0
6065 Other Mandatory Transfers	0	0	0	0
TOTAL MANDATORY TRANSFERS	322,464	717,680	388,580	388,890
NON-MANDATORY TRANSFERS				
6550 Unexpended Plant	313,840	330,000	659,100	419,100
6552 Renewal and Replacement	55,980	741,390	807,890	741,390
6555 Other Non-Mandatory Trans.	283,149	284,420	288,420	286,110
TOTAL NON-MANDATORY TRANSFERS	652,969	1,355,810	1,755,410	1,446,600
TOTAL EDUCATION AND GENERAL	90,362,122	97,205,090	97,393,850	95,967,940
B. AUXILIARY ENTERPRISES				
7050 Auxiliary Enter. Expend.	5,948,017	6,572,253	6,535,490	6,634,840
MANDATORY TRANSFERS				
7550 Principal & Interest	796,070	825,040	825,040	817,970
7555 Renewals & Replacements	0	0	0	0
7560 Other Mandatory Transfers	0	0	0	0
TOTAL MANDATORY TRANSFERS	796,070	825,040	825,040	817,970
NON-MANDATORY TRANSFERS				
8050 Unexpended Plant Fund	0	0	0	0
8055 Renewals & Replacements	2,690,755	1,078,080	2,709,110	2,962,450
8060 Other Non-Mandatory Trans.	0	0	0	0
TOTAL NON-MANDATORY TRANSFERS	2,690,755	1,078,080	2,709,110	2,962,450
TOTAL AUXILIARY ENTERPRISES	9,434,842	8,475,373	10,069,640	10,415,260
TOTAL EXPENDITURES & TRANS.	99,796,964	105,680,463	107,463,490	106,383,200

Tennessee Technological University  
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED  
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	% Change Estimated over Actual	July Budget 2007-08	% Change July over Estimated
<b>Restricted Revenues:</b>						
9004 Tuition and Fees	127,340	130,000	128,000	0.51%	130,000	1.56%
9005 Federal Grants and Contracts	12,180,231	12,700,000	12,700,000	4.26%	12,800,000	0.78%
9010 State Appropriations: Center of Excellence	3,598,900	3,765,300	3,765,300	4.62%	3,765,300	0.00%
9020 State Appropriations: Desegregation	193,000	193,000	193,000	0.00%	193,000	0.00%
9025 State Appropriations: Geier Consent Decree	640,520	370,900	370,900	( 42.09%)	0	( 100.00%)
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00%	700,900	0.00%
9035 State Grants and Contracts	11,480,969	11,500,000	12,400,000	8.00%	12,900,000	4.03%
9045 Private Grants & Contracts	1,322,375	1,200,000	1,100,000	( 16.81%)	1,100,000	0.00%
9047 Private Gifts	784,046	750,000	780,000	( 0.51%)	850,000	8.97%
9050 Endowment Income	168,778	170,000	170,000	0.72%	180,000	5.88%
<b>Total Restricted Revenues</b>	<b>31,197,061</b>	<b>31,480,100</b>	<b>32,308,100</b>	<b>3.56%</b>	<b>32,619,200</b>	<b>0.96%</b>
<b>Restricted Expenditures:</b>						
9205 Instruction	2,103,309	2,000,000	2,000,000	( 4.91%)	2,000,000	0.00%
9210 Research	7,824,675	8,000,000	8,200,000	4.79%	8,400,000	2.43%
9215 Public Service	3,527,347	3,200,000	3,500,000	( 0.77%)	3,600,000	2.85%
9220 Academic Support	320,260	320,000	320,000	( 0.08%)	320,000	0.00%
9225 Student Services	417,248	380,000	410,000	( 1.73%)	410,000	0.00%
9230 Institutional Support	225,230	200,000	200,000	( 11.20%)	200,000	0.00%
9235 Operation & Maintenance of Plant	330,320	300,000	420,000	27.14%	360,000	( 14.28%)
9240 Scholarships and Fellowships	15,449,516	15,000,000	15,600,000	0.97%	15,800,000	1.28%
<b>Total Educational and General</b>	<b>30,197,910</b>	<b>29,400,000</b>	<b>30,650,000</b>	<b>1.49%</b>	<b>31,090,000</b>	<b>1.43%</b>
9305 Auxiliary Enterprises	17,290	18,000	19,000	9.88%	18,000	( 5.26%)
<b>Total Restricted Expenditures</b>	<b>30,215,200</b>	<b>29,418,000</b>	<b>30,669,000</b>	<b>1.50%</b>	<b>31,108,000</b>	<b>1.43%</b>