

Tennessee Technological University  
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED  
October Budget 2005-06

	Actual 2004-05	July Budget 2005-06	October Budget 2005-06	% Change October over Actual
<b>Unrestricted Current Fund Balances</b>				
at Beginning of Period				
0505 Allocation for Encumbrances	348,240	350,000	616,030	76.89%
0510 Allocation for Working Capital	616,750	602,470	646,240	4.78%
0515 Special Allocations	535,710	570,340	196,500	( 63.31%)
0520 Unallocated Balances	284,110	0	758,300	166.90%
<b>Total Unrestricted Current Fund Balances</b>	<b>1,784,810</b>	<b>1,522,810</b>	<b>2,217,070</b>	<b>24.21%</b>
<b>Revenues</b>				
<b>A. Education and General</b>				
1005 Tuition and Fees	38,417,238	38,252,800	41,201,400	7.24%
1015 State Appropriations	42,742,300	41,864,400	43,161,600	0.98%
1025 Federal Grants and Contracts	662,190	506,600	506,600	( 23.49%)
1030 State Grants and Contracts	109,293	130,000	130,000	18.94%
1040 Private Grants & Contracts	77,979	70,000	70,000	( 10.23%)
1050 Sales and Services of Educational Dept.	2,636,192	2,324,900	2,724,900	3.36%
1060 Other Sources	1,318,408	1,266,300	1,266,300	( 3.95%)
<b>Total Educational and General</b>	<b>85,963,600</b>	<b>84,415,000</b>	<b>89,060,800</b>	<b>3.60%</b>
<b>B. Sales &amp; Services of Aux. Enterprises</b>				
1505 Sales & Services of Aux. Enterprises	8,917,016	9,020,400	9,026,400	1.22%
<b>TOTAL REVENUES</b>	<b>94,880,616</b>	<b>93,435,400</b>	<b>98,087,200</b>	<b>3.37%</b>
<b>Expenditures and Transfers</b>				
<b>A. Education and General</b>				
2000 Instruction	45,149,133	43,076,400	45,330,200	0.40%
2500 Research	627,724	811,500	907,600	44.58%
3000 Public Service	1,400,296	1,532,300	1,618,200	15.56%
3500 Academic Support	7,582,806	7,525,200	7,955,900	4.92%
4000 Student Services	11,576,947	11,874,300	12,853,700	11.02%
4500 Institutional Support	8,608,428	8,847,600	9,283,600	7.84%
5000 Operation & Maintenance of Plant	8,893,726	8,874,800	8,950,700	0.64%
5500 Scholarships and Fellowships	2,628,412	2,335,200	2,362,900	( 10.10%)
<b>Total Education and General Expenditures</b>	<b>86,467,472</b>	<b>84,877,300</b>	<b>89,262,800</b>	<b>3.23%</b>
<b>Mandatory Transfers for:</b>				
6005 Principal and Interest	320,698	209,300	795,800	148.14%
6015 Loan Fund Matching Grant	30,386	0	0	( 100.00%)
<b>Total Mandatory Transfers</b>	<b>351,084</b>	<b>209,300</b>	<b>795,800</b>	<b>126.66%</b>
<b>Non-Mandatory Transfers for:</b>				
6505 Transfers to Unexpended Plant Fund	250,000	90,000	250,000	0.00%
6507 Transfers to Renewal & Replacements	78,426	2,000	0	( 100.00%)

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October Budget 2005-06

	Actual 2004-05	July Budget 2005-06	October Budget 2005-06	% Change October over Actual
6510 Transfers to Other Funds	169,356	273,700	273,700	61.61%
6512 Transfers from Renewal & Replacements	( 1,785,000)	( 800,000)	0	( 100.00%)
Total Non-Mandatory Transfers	( 1,287,218)	( 434,300)	523,700	( 140.68%)
TOTAL EDUCATIONAL & GENERAL	85,531,338	84,652,300	90,582,300	5.90%
B. Auxiliary Enterprises Expenditures				
7005 Auxiliary Enterprise Expenditures	5,819,612	6,099,400	6,312,600	8.47%
Total Auxiliary Expenditures	5,819,612	6,099,400	6,312,600	8.47%
Mandatory Transfers for:				
7505 Principal and Interest	764,968	827,200	821,600	7.40%
Total Mandatory Transfers	764,968	827,200	821,600	7.40%
Non-Mandatory Transfers for:				
8007 Transfers to Renewal & Replacements	2,332,443	2,093,800	1,262,300	( 45.88%)
Total Non-Mandatory Transfers	2,332,443	2,093,800	1,262,300	( 45.88%)
TOTAL AUXILIARY ENTERPRISES	8,917,023	9,020,400	8,396,500	( 5.83%)
TOTAL EXPENDITURES AND TRANSFERS	94,448,361	93,672,700	98,978,800	4.79%
Other				
Total Other	0	0	0	0.00%
Unrestricted Current Fund Balances at End of Period:				
8505 Allocations for Encumbrances	616,030	302,680	450,000	( 26.95%)
8510 Allocations for Working Capital	646,235	403,120	577,260	( 10.67%)
8515 Special Allocations	196,500	579,710	298,210	51.76%
8520 Unallocated Balances	758,300	0	0	( 100.00%)
Total Balances	2,217,065	1,285,510	1,325,470	( 40.21%)

Tennessee Technological University  
SPECIAL ALLOCATIONS  
October Budget 2005-06

	Actual 2004-05 -----	July Budget 2005-06 -----	October Budget 2005-06 -----
At Beginning of Period			
For the 2004-05 Budget	1,578,060	0	0
For the 2005-06 Budget	0	1,689,360	1,689,360
Technology Access Fee	831,260	699,260	387,920
Student Activity Fee	169,270	150,000	302,520
Engineering Course Fee	162,510	150,000	54,270
Business Course Fee	( 64,800)	0	( 8,630)
Allocation for Compensated Absences	( 2,559,610)	( 2,559,610)	( 2,674,790)
Auxiliary Enterprises - Contengency	419,020	441,330	445,850
Total	535,710	570,340	196,500
At End of Period			
For the Budget/Contingency	1,689,360	1,688,300	1,781,220
Technology Access Fee	387,920	700,000	387,920
Student Activity Fee	302,520	150,000	302,520
Engineering Course Fee	54,270	150,000	50,000
Business Course Fee	( 8,630)	0	0
Allocation for Compensated Absences	( 2,674,790)	( 2,559,610)	( 2,674,790)
Auxiliary Enterprises - Contingency	445,850	451,020	451,340
Total	196,500	579,710	298,210

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

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

Tennessee Technological University  
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY  
July 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	26,181,900	2,036,000	7,494,700	122,300	7,044,900	196,600	43,076,400	50.75%
25 Research	88,200	26,900	88,500	900	582,000	25,000	811,500	0.96%
30 Public Service	520,900	227,000	279,500	11,300	488,600	5,000	1,532,300	1.81%
35 Academic Support	4,395,700	1,256,900	1,837,400	81,800	( 1,059,900)	1,013,300	7,525,200	8.87%
40 Student Services	2,953,900	1,263,900	1,822,900	382,400	5,450,100	1,100	11,874,300	13.99%
45 Institutional Support	3,753,100	1,961,400	2,109,400	47,100	960,600	16,000	8,847,600	10.42%
50 Oper & Maint of Plant	668,500	2,790,700	1,761,000	1,700	3,647,900	5,000	8,874,800	10.46%
55 Scholarships & Fellow	0	0	0	0	2,335,200	0	2,335,200	2.75%
Total Educ and General	38,562,200	9,562,800	15,393,400	647,500	19,449,400	1,262,000	84,877,300	100.00%
B. Auxiliary Enterprises	409,500	1,771,900	729,500	2,500	3,186,000	0	6,099,400	
Total Unrestricted	38,971,700	11,334,700	16,122,900	650,000	22,635,400	1,262,000	90,976,700	

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

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

Tennessee Technological University  
 DETAIL OF TRANSFERS  
 October Budget 2005-06

	Actual 2004-05 -----	July 2005-06 -----	October 2005-06 -----
EDUCATIONAL AND GENERAL			
Mandatory Transfers			
Loan Fund Matching Grants:			
Trans/Loans-N D S L	30,386	0	0
Principal and Interest:			
Trans Ret Of Ind-Fit	320,698	209,300	209,300
Tran Roi-Engy Perfor	0	0	586,500
Renewals and Replacements:			
Other:			
Total E&G Mandatory Transfers	351,084	209,300	795,800
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Extraordinary Maint	250,000	90,000	250,000
Renewals and Replacements:			
Tr To R&r-Computer	2,000	2,000	0
Tr To R & R-Ag Pav	5,818	0	0
Tr To R & R-Craft	24,298	0	0
Tr To R&r-Mp Athletc	19,527	0	0
Tr To R&r-Mp Ext Ed	5,820	0	0
Tr To R&r-Mp A&s	8,437	0	0
Tr To R&r-Mp Wtr Ctr	12,526	0	0
Tr Fm R & R-Phone	( 100,000)	0	0
Tr Fm R & R-Aux	( 1,685,000)	( 800,000)	0
Other:			
Tr Roi - Fitness Ctr	84,864	194,700	194,700
Tr Roi U/C	84,492	79,000	79,000
Total E&G Non-Mandatory Transfers	( 1,287,218)	( 434,300)	523,700
TOTAL EDUCATIONAL AND GENERAL	( 936,134)	( 225,000)	1,319,500
AUXILIARY ENTERPRISES			
Mandatory Transfers			
Principal and Interest:			
Tv West B--76104	18,026	55,900	13,100
Tv West 1998c--76113	0	0	36,200
Tv West 2005a--76112	0	0	4,700
R H Rep 2002--76109	336,086	370,100	332,200
R H Rep 2004b--76110	410,856	401,200	401,200
R H Rep 2005a--76111	0	0	34,200

Tennessee Technological University  
 DETAIL OF TRANSFERS  
 October Budget 2005-06

	Actual 2004-05 -----	July 2005-06 -----	October 2005-06 -----
Renewals and Replacements:			
Other:			
Total Auxiliary Mandatory Transfers	764,968	827,200	821,600
Non-Mandatory Transfers			
Unexpended Plant Funds:			
Renewals and Replacements:			
Trans-R & R Res Hall	1,266,348	953,700	822,800
Trans-R & R-Apt	153,044	115,700	96,000
R & R-Bookstore	238,145	234,200	34,200
R & R-Cafeteria	381,351	596,000	181,800
R & R-Vending	57,609	53,200	22,600
R & R-Post Office	55,458	28,500	19,400
R & R-Rec/Fitness	151,784	83,700	59,300
R & R-C C Housing	24,490	22,200	21,200
R & R-C C Gallery	4,077	6,300	4,700
R & R-C C Contr Sr	137	300	300
Other:			
Total Auxiliary Non-Mandatory Transfers	2,332,443	2,093,800	1,262,300
TOTAL AUXILIARY ENTERPRISES	3,097,411	2,921,000	2,083,900



Tennessee Technological University  
 UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
 Actual 2004-05

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
<b>SALARIES</b>											
Admin.	1,321,454	31,020	438,150	3,478,361	2,855,259	3,758,923	635,127	0	12,518,294	419,901	12,938,195
Academic	25,310,333	120,174	26,036	792,040	8,454	16,185	2,401	0	26,275,623	5,553	26,281,176
Professional Support	0	0	0	0	0	0	0	0	0	0	0
Clerical / Maint	1,831,593	28,339	178,615	1,148,825	1,143,979	1,864,037	2,722,719	0	8,918,107	1,136,438	10,054,545
Student	436,997	16,183	54,324	141,894	188,679	104,647	39,415	0	982,139	504,353	1,486,492
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	28,900,377	195,716	697,125	5,561,120	4,196,371	5,743,792	3,399,662	0	48,694,163	2,066,245	50,760,408
<b>EMPLOYEE BENEFITS</b>											
Retirement	2,678,939	11,685	66,870	543,729	387,842	564,359	347,227	0	4,600,651	155,081	4,755,732
FICA	1,922,933	8,838	48,700	371,618	284,289	396,192	243,366	0	3,275,936	116,657	3,392,593
Insurance	3,135,526	25,387	90,674	796,219	681,682	944,680	996,209	0	6,670,377	412,705	7,083,082
Unemployment	4,082	19,746	21	1,641	2,694	183	1,322	0	29,689	13,156	42,845
Other	256,421	34,659	26,560	127,223	86,314	102,542	60,522	0	694,241	16,703	710,944
Total Benefits	7,997,901	100,315	232,825	1,840,430	1,442,821	2,007,956	1,648,646	0	15,270,894	714,302	15,985,196
TOTAL PERSONAL SERV.	36,898,278	296,031	929,950	7,401,550	5,639,192	7,751,748	5,048,308	0	63,965,057	2,780,547	66,745,604
<b>OTHER</b>											
Travel	381,117	58,030	7,948	119,916	576,794	89,692	6,782	0	1,240,279	7,214	1,247,493
Utilities	0	0	0	0	0	0	3,484,490	0	3,484,490	0	3,484,490
Printing	97,808	17,027	62,716	3,444	247,555	( 390,715)	1,496	0	39,331	14,633	53,964
Communications	143,304	( 5,698)	1,571	120,877	151,962	( 445,672)	11,928	0	( 21,728)	493,301	471,573
Maint. / Repairs	108,739	1,545	5,940	19,030	54,451	8,648	372,301	0	570,654	55,198	625,852
Prof./Admin. Serv.	432,433	5,235	57,416	204,373	384,215	375,398	309,153	0	1,768,223	34,071	1,802,294
Supplies	2,582,670	99,367	282,721	702,805	1,433,609	511,991	823,297	14,446	6,450,906	484,092	6,934,998
Rental & Insurance	296,896	25,425	19,108	101,193	263,542	76,746	191,901	0	974,811	20,255	995,066
Motor Vehicle	0	418	2,064	16,240	16,927	15,436	36,625	0	87,710	884	88,594
Awards & Idemnities	2,273,679	6,717	16,357	319,658	2,649,870	122,855	12,278	2,578,510	7,979,924	46,667	8,026,591
Grants	0	0	0	0	0	0	0	0	0	0	0
Other Services	41,404	1,805	2,731	10,342	42,723	458,559	13,781	35,456	606,801	( 1,198)	605,603
Allocated Charges	1,729,824	117,200	13,228	473,714	239,164	335,549	15,910	0	2,924,589	1,755,916	4,680,505
Stores for Resale	0	0	0	0	0	0	0	0	0	128,861	128,861
Equipment	183,045	6,200	0	11,732	19,939	24,640	96,332	0	341,888	0	341,888
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	1,020,241	0	0	0	0	1,020,241	0	1,020,241
Department Revenues & Service Charges	( 20,064)	( 1,578)	( 1,454)	( 2,942,309)	( 142,996)	( 326,447)	( 1,530,856)	0	( 4,965,704)	( 829)	( 4,966,533)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	8,250,855	331,693	470,346	181,256	5,937,755	856,680	3,845,418	2,628,412	22,502,415	3,039,065	25,541,480
TOTAL E & G	45,149,133	627,724	1,400,296	7,582,806	11,576,947	8,608,428	8,893,726	2,628,412	86,467,472	5,819,612	92,287,084
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	( 936,134)	3,097,411	2,161,277
GRAND TOTAL	45,149,133	627,724	1,400,296	7,582,806	11,576,947	8,608,428	8,893,726	2,628,412	85,531,338	8,917,023	94,448,361

Tennessee Technological University  
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
July 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.	1,313,920	35,610	498,610	3,587,350	2,947,940	3,750,660	668,530	0	12,802,620	403,520	13,206,140
Academic	24,868,000	52,540	22,250	808,340	6,000	2,400	0	0	25,759,530	6,000	25,765,530
Professional Support	0	0	0	0	0	0	0	0	0	0	0
Clerical / Maint	1,778,240	26,630	175,640	1,168,150	1,127,770	1,887,190	2,773,460	0	8,937,080	1,131,530	10,068,610
Student	257,730	300	51,330	88,760	136,160	74,170	17,230	0	625,680	640,350	1,266,030
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	28,217,890	115,080	747,830	5,652,600	4,217,870	5,714,420	3,459,220	0	48,124,910	2,181,400	50,306,310
<b>EMPLOYEE BENEFITS</b>											
Retirement	2,375,710	9,310	73,130	539,660	490,960	549,200	383,390	0	4,421,360	127,940	4,549,300
FICA	1,786,370	6,810	51,770	380,180	287,310	421,200	271,810	0	3,205,450	116,230	3,321,680
Insurance	3,104,700	22,380	134,890	830,690	967,980	1,038,780	1,018,070	0	7,117,490	434,690	7,552,180
Unemployment	400	17,640	30	1,670	400	0	34,500	0	54,640	13,500	68,140
Other	227,500	32,310	19,700	85,220	76,250	100,220	53,200	0	594,400	37,140	631,540
Total Benefits	7,494,680	88,450	279,520	1,837,420	1,822,900	2,109,400	1,760,970	0	15,393,340	729,500	16,122,840
TOTAL PERSONAL SERV.	35,712,570	203,530	1,027,350	7,490,020	6,040,770	7,823,820	5,220,190	0	63,518,250	2,910,900	66,429,150
<b>OTHER</b>											
Travel	122,310	940	11,320	81,750	382,360	47,080	1,700	0	647,460	2,450	649,910
Utilities & Fuel	0	0	0	0	0	0	3,341,940	0	3,341,940	0	3,341,940
Operating Expense	7,047,370	581,990	488,550	1,695,520	5,460,120	3,276,420	2,140,210	2,335,170	23,025,350	3,063,880	26,089,230
Stores for Resale	0	0	0	0	0	0	0	0	0	122,150	122,150
Equipment	196,600	25,000	5,000	1,013,340	1,050	16,000	5,000	0	1,261,990	0	1,261,990
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	( 2,500)	0	0	( 2,755,370)	( 10,000)	( 2,315,850)	( 1,834,280)	0	( 6,918,000)	0	( 6,918,000)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	7,363,780	607,930	504,870	35,240	5,833,530	1,023,650	3,654,570	2,335,170	21,358,740	3,188,480	24,547,220
TOTAL E & G	43,076,350	811,460	1,532,220	7,525,260	11,874,300	8,847,470	8,874,760	2,335,170	84,876,990	6,099,380	90,976,370
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	( 225,000)	2,920,990	2,695,990
GRAND TOTAL	43,076,350	811,460	1,532,220	7,525,260	11,874,300	8,847,470	8,874,760	2,335,170	84,651,990	9,020,370	93,672,360

Tennessee Technological University  
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
October 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.	326,560	0	134,395	1,749,058	423,662	1,306,170	178,170	0	4,118,015	61,510	4,179,525
Academic	25,744,001	62,320	22,250	802,430	6,000	13,050	0	0	26,650,051	6,000	26,656,051
Professional Support	1,153,251	36,740	388,425	1,872,702	2,579,368	2,552,690	507,950	0	9,091,126	353,350	9,444,476
Clerical / Maint	1,822,800	27,370	190,150	1,167,920	1,183,890	1,931,540	2,845,800	0	9,169,470	1,162,190	10,331,660
Student	331,200	13,120	54,190	88,760	158,340	75,870	17,230	0	738,710	640,350	1,379,060
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	29,377,812	139,550	789,410	5,680,870	4,351,260	5,879,320	3,549,150	0	49,767,372	2,223,400	51,990,772
<b>EMPLOYEE BENEFITS</b>											
Retirement	2,464,890	9,410	75,890	551,430	515,710	561,370	399,830	0	4,578,530	132,140	4,710,670
FICA	1,834,150	6,890	53,270	388,850	305,480	429,840	282,970	0	3,301,450	118,840	3,420,290
Insurance	3,249,840	22,730	142,290	873,860	1,058,860	1,082,630	1,079,060	0	7,509,270	477,460	7,986,730
Unemployment	400	17,640	30	1,670	400	0	34,500	0	54,640	13,500	68,140
Other	257,190	32,940	21,680	96,960	85,510	115,070	55,540	0	664,890	41,820	706,710
Total Benefits	7,806,470	89,610	293,160	1,912,770	1,965,960	2,188,910	1,851,900	0	16,108,780	783,760	16,892,540
TOTAL PERSONAL SERV.	37,184,282	229,160	1,082,570	7,593,640	6,317,220	8,068,230	5,401,050	0	65,876,152	3,007,160	68,883,312
<b>OTHER</b>											
Travel	196,940	15,019	17,320	121,262	386,862	69,881	1,700	0	808,984	2,450	811,434
Utilities & Fuel	0	0	0	0	0	0	3,205,722	0	3,205,722	0	3,205,722
Operating Expense	7,588,012	584,087	513,343	2,107,284	6,216,766	3,519,073	2,193,991	2,362,862	25,085,418	3,180,723	28,266,141
Stores for Resale	0	0	0	0	0	0	0	0	0	122,153	122,153
Equipment	367,920	79,270	5,000	991,667	6,490	10,000	36,360	0	1,496,707	0	1,496,707
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	76,393	0	0	0	0	76,393	0	76,393
Department Revenues & Service Charges	( 6,889)	0	0	( 2,934,519)	( 73,700)	( 2,383,594)	( 1,888,132)	0	( 7,286,834)	( 1)	( 7,286,835)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	8,145,983	678,376	535,663	362,087	6,536,418	1,215,360	3,549,641	2,362,862	23,386,390	3,305,325	26,691,715
TOTAL E & G	45,330,265	907,536	1,618,233	7,955,727	12,853,638	9,283,590	8,950,691	2,362,862	89,262,542	6,312,485	95,575,027
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,319,500	2,083,890	3,403,390
GRAND TOTAL	45,330,265	907,536	1,618,233	7,955,727	12,853,638	9,283,590	8,950,691	2,362,862	90,582,042	8,396,375	98,978,417

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Education and General			
Tuition and Fees			
Mandatory Fees			
Maintenance Fees	30,658,547	30,703,740	32,963,240
Out-Of-State Tuition	1,857,591	1,838,500	2,166,100
Debt Service Fees	490,055	483,000	483,000
General Access			
Undergrad Graduation	71,503	71,000	71,000
Schedule Change	134,292	133,000	133,000
Student Activity Fees	822,698	811,590	1,166,590
Technology Access Fees	2,013,045	1,974,000	1,974,000
(No More Mandatory Fees)	0	0	0
Total Mandatory Fees	36,047,731	36,014,830	38,956,930
Non-Mandatory Fees			
CEU Student Fees	130,243	117,000	117,000
Application Fees	108,345	105,000	105,000
Late Registration Fees	64,750	77,000	77,000
Diploma/Graduation Fees	0	0	0
Id Card Replacement Fees	0	0	0
Drop/Add Fees	0	0	0
Library Fines	21,913	25,000	25,000
Online Course Fees	548,274	447,000	447,000
Engineering Services	0	0	0
Reg Fees-Holding	0	0	0
Cc Studio Fee	89,816	90,300	90,300
Craft Center Worksho	129,265	110,000	110,000
Returned Check Fines	2,580	3,000	3,000
Deferred Payment Fee	70,775	67,000	67,000
Exam & Testing Fees	17,681	8,500	8,500
Exam & Testing-Nurs	20,555	21,700	21,700
Exam/Testing-Compass	3,060	3,000	3,000
Thesis Binding	5,796	4,700	4,700
Physics Lab Fee	0	0	4,000
Dissert Microfilm	855	650	650
Biology Lab Fee	29,795	25,000	25,000
Chemistry Lab Fee	25,610	25,000	25,000
Earth Sci Lab Fee	0	0	2,500
Basic Engr Lab Fee	11,500	9,330	9,330
Civ & Envir Lab Fee	4,480	4,500	4,500
El & Comp Eng Lab Fe	7,140	6,720	6,720
Ind & Mfg Eng Lab Fe	520	1,310	1,310
M E Lab Fee	5,985	6,920	6,920
Mfg & Ind Tch Lab Fe	5,330	4,800	4,800
C E Lab Fee	0	1,300	1,300
Agriculture Lab Fee	6,235	6,250	6,250
Human E C Lab Fee	3,120	3,000	3,000
Nursing Lab Fee	7,075	7,520	7,520
Engr Course Fee	421,324	454,460	454,460
Bus Spec Acad - Acct	94,118	90,000	90,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Bus Spec Acad - Law	22,547	23,000	23,000
Bus Spec Acad - Bmgt	89,792	88,000	88,000
Bus Spec Acad - Ds	132,232	126,500	126,500
Bus Spec Acad - Econ	49,247	46,000	46,000
Bus Spec Acad - Fin	50,142	49,000	49,000
Bus Spec Acad - Mkt	51,670	50,000	50,000
Bus Spec Acad - Mba	46,468	42,000	42,000
Transcript Fees	0	0	0
Music Fees	77,700	77,400	77,400
Driver Education	0	100	100
Trans Retire Indebt	0	0	0
Trans Maint Fee Ath	0	0	0
606 Fee Collected	0	0	0
Trans 606 Fee Rest	0	0	0
Trans Stu Act Fee	0	0	0
Eagle Card	13,569	10,000	10,000
 Total Non-Mandatory Fees	 2,369,507	 2,237,960	 2,244,460
 Total Tuition & Fees	 38,417,238	 38,252,790	 41,201,390
 Less Transfers (NO TRANSFERS)	 0	 0	 0
Total Transfers	0	0	0
 Net Tuition & Fees	 38,417,238	 38,252,790	 41,201,390
 Federal Appropriations	 0	 0	 0
State Appropriations	42,742,300	41,864,400	43,161,600
Local Appropriations	0	0	0
Federal Grants and Contracts	662,190	506,580	506,580
State Grants and Contracts	109,293	130,000	130,000
Local Grants and Contracts	0	0	0
Private Grants & Contracts	77,979	70,000	70,000
Private Gifts	0	0	0
Endowment Income	0	0	0
Expired Term Endowment	0	0	0
Sales & Serv. of Educ. Activities			
Athletics	1,971,789	1,683,890	2,083,890
Child Care Centers	0	0	0
Farms	182,224	150,000	150,000
Resident Pgm/Clinical Fac.	59,846	66,000	66,000
Cheerleader Clinic	223,505	240,630	240,630
Extramurals	6,383	6,100	6,100
Band Camps	56,460	56,460	56,460
Band Camps-Indiv	0	0	0
Consort-Memb Fees	0	0	0
Consort-Maint Fees	0	0	0
Out-Of-Consort Fees	0	0	0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Consort - Reg Fees	0	0	0
Consort - Dorm Rent	0	0	0
Consort-Staff Rent	0	0	0
Consort-Special Rent	0	0	0
Consort - Misc	0	0	0
Biology	0	0	0
Chemistry	0	0	0
Health And Pe	0	0	0
Teacher Edu Conf	0	0	0
Cumberland Rep Opera	0	0	0
Career Services	18,040	12,500	12,500
Alcohol Safety Edu	0	0	0
Recreation Room	0	0	0
Tennis Center	0	0	0
Library Usage Fee	0	0	0
Dev Studies - Nsti	0	0	0
Rural Educ Workshops	0	0	0
Ext Edu Itv	135	600	600
Dramatics	1,843	1,500	1,500
Student Orient Soar	109,755	103,240	103,240
Career College Fair	3,600	4,000	4,000
Choral Concert/Clini	2,612	0	0
<b>Total Sales &amp; Services</b>	<b>2,636,192</b>	<b>2,324,920</b>	<b>2,724,920</b>
<b>Other Sources</b>			
Rent	50,663	48,400	48,400
Interest Income	552,392	605,000	605,000
Parking & Traffic Fines	490,653	490,000	490,000
Access Fees/Parking Permits	0	0	0
Advertising-Visions	0	1,000	1,000
Craft Ctr Misc	320	200	200
Act/Ged Testing	120	100	100
Critical Thinking-Cat	0	0	0
Ag Pavilion	121,316	100,000	100,000
Salvage Income	40,040	15,000	15,000
Tbr Chargeback	0	0	0
Va Report Fee	1,317	1,600	1,600
Over & Short General	( 23)	0	0
Depository Transfers	0	0	0
Revenue - Py Adj	0	0	0
Miscellaneous Income	61,610	5,000	5,000
<b>Total Other Sources</b>	<b>1,318,408</b>	<b>1,266,300</b>	<b>1,266,300</b>
<b>Total Educational &amp; General</b>	<b>85,963,600</b>	<b>84,414,990</b>	<b>89,060,790</b>
<b>Auxiliary Enterprises Revenues</b>			
Book & Universtiy Store	252,708	250,000	250,000
Food Services	544,660	737,000	737,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Housing	6,507,843	6,503,510	6,509,510
Post Office	269,991	268,400	268,400
Vending	88,445	86,900	86,900
Res Halls-Telephone	0	0	0
Counselor Fees	0	0	0
Summer Conferences	0	0	0
Tech Vill Telephone	0	0	0
Cafeteria Ins	0	0	0
Univ Grill Ins	0	0	0
Univ Rec & Fitness	934,993	874,360	874,360
Craft Center Gallery	210,807	204,400	204,400
C C Gallery Ins	0	0	0
Craft Center Housing	104,825	93,000	93,000
C C Housing Ins	0	0	0
Cc Housing Pro Rata	0	0	0
Cc Food Svc	2,744	2,800	2,800
Total Auxiliary Revenues	8,917,016	9,020,370	9,026,370
TOTAL REVENUES	94,880,616	93,435,360	98,087,160

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
EDUCATION and GENERAL			
E & G EXPENDITURES			
Instruction			
General Academic Instruc.			
College Of Arts and Science			
2-10101 BIOLOGY			
Admin Salaries	32,460	32,250	0
Academic Salaries	970,012	953,240	944,080
Clerical/Maint	40,553	39,360	40,490
Student Wages	20,989	22,000	22,000
Prof. Support	0	0	33,219
Employee Benefits	324,304	286,320	292,390
Travel	4,283	3,500	3,500
Operating Expenses	35,397	25,280	26,711
Departmental Credits	( 8,270)	0	( 1,431)
	-----	-----	-----
Total	\$ 1,419,728	\$ 1,361,950	\$ 1,360,959
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2-10102 BIOLOGY-LAB FEE			
Operating Expenses	29,189	25,000	25,000
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Total	\$ 29,189	\$ 25,000	\$ 25,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10106 CHEMISTRY			
Admin Salaries	0	28,810	0
Academic Salaries	1,027,755	1,031,140	1,058,930
Clerical/Maint	77,739	51,420	52,820
Student Wages	12,703	13,300	16,800
Prof. Support	0	0	32,410
Employee Benefits	309,532	275,140	281,440
Operating Expenses	30,569	24,320	24,645
Departmental Credits	( 803)	0	( 95)
	-----	-----	-----
Total	\$ 1,457,495	\$ 1,424,130	\$ 1,466,950
	-----	-----	-----
2-10107 CHEMISTRY NMR MAINT			
Operating Expenses	22,946	25,000	25,000
	-----	-----	-----
Total	\$ 22,946	\$ 25,000	\$ 25,000
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2-10108 COMPUTER SCIENCE			
Admin Salaries	41,030	40,430	0
Academic Salaries	522,592	594,960	540,240
Clerical/Maint	23,120	22,590	23,240
Student Wages	9,499	6,500	9,500
Prof. Support	0	0	41,610
Employee Benefits	162,755	140,070	141,110
Travel	3,391	0	0
Operating Expenses	30,343	16,000	16,000
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Total	\$ 792,730	\$ 820,550	\$ 771,700
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10109 CHEMISTRY-LAB FEE			
Operating Expenses	24,563	25,000	25,000
Total	\$ 24,563	\$ 25,000	\$ 25,000
2-10111 EARTH SCIENCES			
Academic Salaries	439,150	425,970	447,110
Clerical/Maint	29,361	28,600	29,380
Student Wages	5,340	5,800	6,110
Employee Benefits	156,287	153,090	161,130
Travel	2,903	2,490	2,490
Operating Expenses	17,441	14,000	14,000
Total	\$ 650,482	\$ 629,950	\$ 660,220
2-10113 EARTH SCI-LAB FEE			
Operating Expenses	0	0	2,500
Total	\$ 0	\$ 0	\$ 2,500
2-10116 ENGLISH & COMMUNICAT			
Academic Salaries	1,849,279	1,697,510	1,835,010
Clerical/Maint	53,040	50,830	50,480
Student Wages	2,400	2,400	2,400
Employee Benefits	532,759	473,800	493,040
Travel	446	0	0
Operating Expenses	34,687	34,000	33,030
Total	\$ 2,472,611	\$ 2,258,540	\$ 2,413,960

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10121 FOREIGN LANGUAGES			
Academic Salaries	386,041	404,320	422,052
Clerical/Maint	19,310	17,900	18,440
Student Wages	4,939	7,220	7,220
Employee Benefits	110,631	121,970	123,480
Operating Expenses	12,869	8,000	8,000
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Total	\$ 533,790	\$ 559,410	\$ 579,192
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2-10126 HISTORY			
Academic Salaries	607,197	567,030	613,490
Clerical/Maint	31,150	29,400	30,210
Employee Benefits	163,961	157,580	161,230
Operating Expenses	13,369	10,800	10,800
Departmental Credits	( 321)	0	0
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Total	\$ 815,356	\$ 764,810	\$ 815,730
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2-10131 MATHEMATICS			
Academic Salaries	1,051,190	1,098,600	1,152,930
Clerical/Maint	46,394	41,100	42,260
Student Wages	11,270	1,370	4,870
Employee Benefits	325,149	282,200	284,320
Travel	4,000	0	4,000
Operating Expenses	25,085	23,000	19,000
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Total	\$ 1,463,088	\$ 1,446,270	\$ 1,507,380
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10136 PHYSICS			
Academic Salaries	471,959	429,400	479,090
Clerical/Maint	70,411	67,940	69,859
Student Wages	11,406	13,140	13,140
Employee Benefits	148,346	137,620	138,990
Operating Expenses	11,200	11,200	11,200
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Total	\$ 713,322	\$ 659,300	\$ 712,279
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2-10137 PHYSICS LAB FEE			
Operating Expenses	0	0	4,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----
2-10146 SOCIOLOGY/POLIT SCI			
Academic Salaries	810,878	809,360	760,390
Clerical/Maint	41,766	39,590	40,709
Employee Benefits	245,817	224,220	225,880
Operating Expenses	19,004	15,000	17,250
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Total	\$ 1,117,465	\$ 1,088,170	\$ 1,044,229
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10152 WORLD CULTURES			
Student Wages	500	0	0
Employee Benefits	19	0	0
Operating Expenses	352	950	950
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Total	\$ 871	\$ 950	\$ 950
	-----	-----	-----
2-10156 SPEECH			
Travel	16,087	13,620	13,620
Operating Expenses	113	0	0
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Total	\$ 16,200	\$ 13,620	\$ 13,620
	-----	-----	-----
2-10157 DEBATE SCH			
Operating Expenses	11,910	11,590	12,830
	-----	-----	-----
Total	\$ 11,910	\$ 11,590	\$ 12,830
	-----	-----	-----
2-10158 JOURNALISM			
Operating Expenses	1,098	1,130	1,130
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Total	\$ 1,098	\$ 1,130	\$ 1,130
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10159 THEATRE			
Student Wages	196	1,500	500
Employee Benefits	11	20	20
Operating Expenses	1,079	0	1,000
Total	\$ 1,286	\$ 1,520	\$ 1,520
2-10160 PREPROF HEALTH SVCS			
Clerical/Maint	8,530	8,320	8,570
Employee Benefits	1,791	2,600	2,600
Travel	609	500	500
Operating Expenses	779	920	920
Total	\$ 11,709	\$ 12,340	\$ 12,590
2-10161 GENL CURRICULUM			
Admin Salaries	55,967	61,920	0
Clerical/Maint	23,128	42,900	43,255
Student Wages	338	1,800	1,800
Prof. Support	0	0	63,530
Employee Benefits	17,205	15,780	16,080
Operating Expenses	1,550	3,030	3,030
Total	\$ 98,188	\$ 125,430	\$ 127,695

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10162 GENL CURR GRAD ASST Operating Expenses	5,735	6,630	7,270
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Total	\$ 5,735	\$ 6,630	\$ 7,270
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2-10166 ENVIRONMENTAL SCI			
Admin Salaries	45,172	56,000	0
Prof. Support	0	0	56,000
Travel	5,813	1,000	2,500
Operating Expenses	11,262	6,000	5,230
	-----	-----	-----
Total	\$ 62,247	\$ 63,000	\$ 63,730
	-----	-----	-----
2-10199 ARTS & SCI GRAD ASST			
Operating Expenses	190,826	192,670	213,200
	-----	-----	-----
Total	\$ 190,826	\$ 192,670	\$ 213,200
	-----	-----	-----
Total College Of Arts and Science			
Admin Salaries	174,629	219,410	0
Academic Salaries	8,136,053	8,011,530	8,253,322
Clerical/Maint	464,502	439,950	449,716
Student Wages	79,580	75,030	84,340
Prof. Support	0	0	226,769
Employee Benefits	2,498,567	2,270,410	2,321,710
Travel	37,532	21,110	26,610
Operating Expenses	531,366	479,520	507,696
Departmental Credits	( 9,394)	0	( 1,526)
	-----	-----	-----
Total	\$ 11,912,835	\$ 11,516,960	\$ 11,868,638
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College of Business Adminis

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10201 ACCOUNTING/BUS LAW			
Academic Salaries	817,500	772,720	809,409
Clerical/Maint	30,690	26,440	27,230
Student Wages	1,168	930	930
Employee Benefits	231,777	198,320	207,780
	-----	-----	-----
Total	\$ 1,081,135	\$ 998,410	\$ 1,045,349
	-----	-----	-----
2-10202 DECISION SCI & MGT			
Academic Salaries	1,172,352	1,050,790	1,136,959
Clerical/Maint	20,120	20,010	20,600
Employee Benefits	322,038	278,790	298,710
Operating Expenses	4,500	0	2,250
	-----	-----	-----
Total	\$ 1,519,010	\$ 1,349,590	\$ 1,458,519
	-----	-----	-----
2-10203 DMF-DEC SCI AND MGT			
Academic Salaries	38,100	76,200	78,500
Employee Benefits	12,493	6,810	6,810
Operating Expenses	11,098	7,490	11,100
Departmental Credits	( 6)	0	0
	-----	-----	-----
Total	\$ 61,685	\$ 90,500	\$ 96,410
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10204 DMF-ACCOUNTING/B LAW			
Academic Salaries	14,025	28,040	28,890
Student Wages	827	0	0
Employee Benefits	4,821	2,480	2,480
Operating Expenses	8,459	6,430	9,380
	-----	-----	-----
Total	\$ 28,132	\$ 36,950	\$ 40,750
	-----	-----	-----
2-10206 ECON, FINANCE & MKTG			
Academic Salaries	1,005,072	993,110	1,029,269
Clerical/Maint	29,260	28,030	28,809
Employee Benefits	287,073	250,540	266,510
Operating Expenses	3,129	0	( 50)
	-----	-----	-----
Total	\$ 1,324,534	\$ 1,271,680	\$ 1,324,539
	-----	-----	-----
2-10207 DMF-ECON/FIN/MKTING			
Academic Salaries	90,434	124,170	127,920
Employee Benefits	26,323	16,300	16,300
Operating Expenses	10,265	6,810	10,430
	-----	-----	-----
Total	\$ 127,022	\$ 147,280	\$ 154,650
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10211 MBA STUDIES			
Admin Salaries	50,490	5,000	5,000
Academic Salaries	0	52,910	0
Clerical/Maint	17,230	15,930	16,339
Student Wages	8,990	0	0
Prof. Support	0	0	52,910
Employee Benefits	6,532	12,170	12,210
	-----	-----	-----
Total	\$ 83,242	\$ 86,010	\$ 86,459
	-----	-----	-----
2-10212 DMF-MBA STUDIES			
Operating Expenses	5,550	5,550	5,550
	-----	-----	-----
Total	\$ 5,550	\$ 5,550	\$ 5,550
	-----	-----	-----
2-10216 MANAGEMENT PROGRAMS			
Clerical/Maint	20,401	22,680	23,359
Employee Benefits	6,335	11,830	12,360
	-----	-----	-----
Total	\$ 26,736	\$ 34,510	\$ 35,719
	-----	-----	-----
2-10221 CUMMINS COMPUTER			
Admin Salaries	2,400	2,400	0
Prof. Support	0	0	2,400
Employee Benefits	857	2,400	2,400
Operating Expenses	3,340	3,340	3,340
	-----	-----	-----
Total	\$ 6,597	\$ 8,140	\$ 8,140
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10222 BASIC BUSINESS DIVN			
Admin Salaries	57,066	47,430	0
Clerical/Maint	84,871	88,800	90,959
Prof. Support	0	0	48,830
Employee Benefits	43,891	49,330	52,780
	-----	-----	-----
Total	\$ 185,828	\$ 185,560	\$ 192,569
	-----	-----	-----
2-10223 DMF BASIC BUSINESS			
Operating Expenses	3,770	2,970	3,770
	-----	-----	-----
Total	\$ 3,770	\$ 2,970	\$ 3,770
	-----	-----	-----
2-10226 DIV EXTERNAL RELATNS			
Admin Salaries	7,504	7,510	0
Clerical/Maint	36,691	39,070	40,210
Student Wages	630	0	0
Prof. Support	0	0	7,730
Employee Benefits	22,406	29,050	30,370
	-----	-----	-----
Total	\$ 67,231	\$ 75,630	\$ 78,310
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10227 DMF-DIV EXT RELATION			
Operating Expenses	6,578	4,720	6,610
	-----	-----	-----
Total	\$ 6,578	\$ 4,720	\$ 6,610
	-----	-----	-----
2-10240 D-MBA			
Admin Salaries	59,097	39,480	0
Academic Salaries	262,792	40,500	40,500
Clerical/Maint	6,499	5,000	5,000
Student Wages	25,971	0	0
Prof. Support	0	0	70,579
Employee Benefits	60,387	47,540	47,540
Travel	4,339	0	0
Operating Expenses	193,929	174,970	144,870
Departmental Credits	( 71)	0	0
Capital Outlay	0	20,000	20,000
	-----	-----	-----
Total	\$ 612,943	\$ 327,490	\$ 328,489
	-----	-----	-----
2-10241 D-MBA MODULES			
Academic Salaries	14,675	15,750	15,750
Student Wages	239	0	0
Employee Benefits	2,713	2,850	2,850
Operating Expenses	36,274	16,400	16,400
	-----	-----	-----
Total	\$ 53,901	\$ 35,000	\$ 35,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10250 DMF-BUS SPEC ACA FEE			
Admin Salaries	9,847	0	0
Academic Salaries	18,862	0	0
Clerical/Maint	307	0	0
Student Wages	2,075	0	0
Employee Benefits	4,268	6,770	6,770
Travel	65,041	0	0
Operating Expenses	127,027	202,200	173,350
	-----	-----	-----
Total	\$ 227,427	\$ 208,970	\$ 180,120
	-----	-----	-----
2-10260 GOVERNORS SCHOOL			
Academic Salaries	11,600	0	0
Clerical/Maint	1,200	0	0
Employee Benefits	2,140	0	0
Operating Expenses	0	0	4,870
	-----	-----	-----
Total	\$ 14,940	\$ 0	\$ 4,870
	-----	-----	-----
2-10299 BUSINESS GRAD ASST			
Operating Expenses	70,642	69,350	76,080
	-----	-----	-----
Total	\$ 70,642	\$ 69,350	\$ 76,080
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total College of Business Adminis			
Admin Salaries	186,404	101,820	5,000
Academic Salaries	3,445,412	3,154,190	3,267,199
Clerical/Maint	247,269	245,960	252,509
Student Wages	39,900	930	930
Prof. Support	0	0	182,449
Employee Benefits	1,034,054	915,180	965,870
Travel	69,380	0	0
Operating Expenses	484,561	500,230	467,950
Departmental Credits	( 77)	0	0
Capital Outlay	0	20,000	20,000
	-----	-----	-----
Total	\$ 5,506,903	\$ 4,938,310	\$ 5,161,909
	-----	-----	-----
College of Education			
2-10301 ASSOC DEAN-EDUCATION			
Admin Salaries	93,330	92,730	90,260
Academic Salaries	4,000	4,000	4,000
Clerical/Maint	29,140	27,630	28,380
Prof. Support	0	0	5,100
Employee Benefits	33,581	33,610	34,140
Operating Expenses	3,253	12,500	5,000
	-----	-----	-----
Total	\$ 163,304	\$ 170,470	\$ 166,880
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10305 EDUCATION PHD			
Admin Salaries	108,000	108,000	0
Academic Salaries	15,330	2,520	14,520
Prof. Support	0	0	108,000
Employee Benefits	1,735	4,810	5,110
Travel	2,858	5,000	6,930
Operating Expenses	3,934	4,000	4,000
	-----	-----	-----
Total	\$ 131,857	\$ 124,330	\$ 138,560
	-----	-----	-----
2-10311 COUNSELING & PSYCHOL			
Academic Salaries	705,225	723,000	708,230
Clerical/Maint	31,939	28,050	31,829
Student Wages	860	860	1,200
Employee Benefits	218,603	193,750	208,670
Travel	13,154	0	10,730
Operating Expenses	27,772	8,960	17,540
	-----	-----	-----
Total	\$ 997,553	\$ 954,620	\$ 978,199
	-----	-----	-----
2-10318 C&I 2+2 - TULLAHOMA			
Academic Salaries	0	0	46,000
Employee Benefits	0	0	12,680
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 58,680
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10319 C&I 2+2 - CROSS			
Academic Salaries	41,410	41,200	42,440
Clerical/Maint	3,260	8,150	6,290
Employee Benefits	17,901	18,940	19,300
Total	\$ 62,571	\$ 68,290	\$ 68,030
2-10320 C&I 2+2 - OAK RIDGE			
Academic Salaries	128,394	136,850	140,910
Clerical/Maint	0	8,150	6,040
Employee Benefits	51,779	56,850	56,970
Total	\$ 180,173	\$ 201,850	\$ 203,920
2-10321 CURRICULUM & INST			
Academic Salaries	1,481,118	1,554,120	1,561,770
Clerical/Maint	95,590	91,590	94,140
Employee Benefits	444,202	456,540	472,380
Travel	12,484	490	10,450
Operating Expenses	74,533	8,380	32,190
Total	\$ 2,107,927	\$ 2,111,120	\$ 2,170,930



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10322 ELED 2+2 STU ADVISNG			
Admin Salaries	60,446	61,060	0
Clerical/Maint	33,043	37,920	39,050
Student Wages	856	0	0
Prof. Support	0	0	62,900
Employee Benefits	38,109	37,900	38,260
Travel	662	0	580
Operating Expenses	4,933	0	5,120
	-----	-----	-----
Total	\$ 138,049	\$ 136,880	\$ 145,910
	-----	-----	-----
2-10323 C&I 2+2 - PELLI			
Academic Salaries	181,414	222,500	225,730
Clerical/Maint	3,396	8,150	7,700
Employee Benefits	56,217	94,750	94,750
	-----	-----	-----
Total	\$ 241,027	\$ 325,400	\$ 328,180
	-----	-----	-----
2-10324 C&I 2+2 - CHATT			
Academic Salaries	0	141,000	114,300
Clerical/Maint	4,075	8,150	8,400
Employee Benefits	801	56,840	56,840
	-----	-----	-----
Total	\$ 4,876	\$ 205,990	\$ 179,540
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10325 C&I 2+2 - MTL0W			
Academic Salaries	47,210	141,000	93,410
Clerical/Maint	3,396	8,150	8,400
Employee Benefits	19,376	56,840	56,840
	-----	-----	-----
Total	\$ 69,982	\$ 205,990	\$ 158,650
	-----	-----	-----
2-10326 HEALTH AND P E			
Admin Salaries	6,005	11,800	0
Academic Salaries	431,511	436,220	385,639
Clerical/Maint	36,076	35,000	35,920
Student Wages	1,698	100	1,100
Prof. Support	0	0	11,800
Employee Benefits	132,753	119,760	120,290
Travel	0	0	230
Operating Expenses	22,979	10,470	9,470
	-----	-----	-----
Total	\$ 631,022	\$ 613,350	\$ 564,449
	-----	-----	-----
2-10331 H&PE-SPECIAL COURSES			
Student Wages	744	0	110
Employee Benefits	34	30	30
Operating Expenses	6,431	0	740
	-----	-----	-----
Total	\$ 7,209	\$ 30	\$ 880
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10332 H&PE SPEC ACT TRANS			
Operating Expenses	( 1,602)	0	0
Departmental Credits	( 3,800)	0	( 850)
Total	\$ ( 5,402)	\$ 0	\$ ( 850)
<hr/>			
2-10336 MUSIC AND ART			
Academic Salaries	1,432,680	1,412,720	1,449,115
Clerical/Maint	80,432	70,260	72,279
Student Wages	1,389	1,000	1,000
Employee Benefits	503,738	447,450	468,130
Travel	10,330	0	5,630
Operating Expenses	61,342	76,120	84,620
Departmental Credits	( 1,525)	0	0
Capital Outlay	9,050	0	0
Total	\$ 2,097,436	\$ 2,007,550	\$ 2,080,775
<hr/>			
2-10337 MUSIC SCHOLARSHIPS			
Operating Expenses	229,967	231,280	256,050
Total	\$ 229,967	\$ 231,280	\$ 256,050
<hr/>			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10338 CRAFT CNTR INSTRUCT			
Admin Salaries	66,010	65,690	66,840
Academic Salaries	251,844	262,090	269,240
Clerical/Maint	17,048	600	600
Student Wages	601	0	0
Prof. Support	0	0	800
Employee Benefits	98,304	93,640	96,440
Travel	2,543	3,000	3,000
Operating Expenses	70,825	71,600	71,600
Departmental Credits	( 354)	0	0
	-----	-----	-----
Total	\$ 506,821	\$ 496,620	\$ 508,520
	-----	-----	-----
2-10339 C C INST TRANSFER			
Operating Expenses	( 359,600)	( 359,600)	( 359,600)
	-----	-----	-----
Total	\$( 359,600)	\$( 359,600)	\$( 359,600)
	-----	-----	-----
2-10341 DEPT TEACHER EDUCATN			
Academic Salaries	90,460	92,540	94,880
Clerical/Maint	58,480	56,550	58,150
Student Wages	1,600	1,000	1,000
Employee Benefits	47,825	42,770	46,130
Travel	25,660	18,280	18,280
Operating Expenses	47,224	40,570	48,070
	-----	-----	-----
Total	\$ 271,249	\$ 251,710	\$ 266,510
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10345 COLL EDU ADVISING			
Admin Salaries	73,655	72,880	0
Prof. Support	0	0	75,010
Employee Benefits	27,225	27,670	27,670
	-----	-----	-----
Total	\$ 100,880	\$ 100,550	\$ 102,680
	-----	-----	-----
2-10398 EXCEPT LEARNING GA			
Operating Expenses	65,348	53,700	67,200
	-----	-----	-----
Total	\$ 65,348	\$ 53,700	\$ 67,200
	-----	-----	-----
2-10399 EDUCATION GRAD ASST			
Operating Expenses	143,477	170,460	175,910
	-----	-----	-----
Total	\$ 143,477	\$ 170,460	\$ 175,910
	-----	-----	-----
Total College of Education			
Admin Salaries	407,446	412,160	157,100
Academic Salaries	4,810,596	5,169,760	5,150,185
Clerical/Maint	395,875	388,350	397,179
Student Wages	7,748	2,960	4,410
Prof. Support	0	0	263,610
Employee Benefits	1,692,183	1,742,150	1,814,630
Travel	67,691	26,770	55,830
Operating Expenses	400,816	328,440	417,910
Departmental Credits	( 5,679)	0	( 850)
Capital Outlay	9,050	0	0
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Total	\$ 7,785,726	\$ 8,070,590	\$ 8,260,005
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College of Engineering

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10406 BASIC ENGINEERING			
Academic Salaries	352,762	322,790	332,170
Clerical/Maint	34,305	32,540	33,439
Student Wages	0	0	1,150
Prof. Support	0	0	23,890
Employee Benefits	124,451	128,290	135,090
Travel	3,538	1,210	1,210
Operating Expenses	21,930	13,600	15,600
Capital Outlay	0	7,830	7,830
	-----	-----	-----
Total	\$ 536,986	\$ 506,260	\$ 550,379
	-----	-----	-----
2-10407 B E MANUALS			
Operating Expenses	841	2,500	2,500
	-----	-----	-----
Total	\$ 841	\$ 2,500	\$ 2,500
	-----	-----	-----
2-10408 B E MANUELS-TRANS IN			
Departmental Credits	( 1,312)	( 2,500)	( 2,500)
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Total	\$( 1,312)	\$( 2,500)	\$( 2,500)
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10409 BASIC ENGR-LAB FEE			
Operating Expenses	11,501	9,330	9,330
	-----	-----	-----
Total	\$ 11,501	\$ 9,330	\$ 9,330
	-----	-----	-----
2-10411 CIVIL ENGINEERING			
Admin Salaries	29,680	0	0
Academic Salaries	1,032,891	1,123,630	1,155,410
Clerical/Maint	82,920	81,120	83,449
Employee Benefits	319,948	283,800	302,810
Travel	16,553	3,740	3,740
Operating Expenses	37,377	22,290	31,030
Departmental Credits	( 23)	0	0
Capital Outlay	0	15,020	15,020
	-----	-----	-----
Total	\$ 1,519,346	\$ 1,529,600	\$ 1,591,459
	-----	-----	-----
2-10412 CIVIL/ENVIR-GRADASST			
Operating Expenses	32,945	26,040	28,570
	-----	-----	-----
Total	\$ 32,945	\$ 26,040	\$ 28,570
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10413 CIVIL ENGR-LAB FEE			
Operating Expenses	4,480	4,500	4,500
	-----	-----	-----
Total	\$ 4,480	\$ 4,500	\$ 4,500
	-----	-----	-----
2-10416 ELECTRICAL ENGRG			
Admin Salaries	43,072	45,020	0
Academic Salaries	1,244,298	1,284,000	1,227,390
Clerical/Maint	103,750	96,820	96,441
Student Wages	220	0	210
Prof. Support	0	0	46,349
Employee Benefits	394,399	354,470	378,060
Travel	8,370	3,750	3,750
Operating Expenses	60,725	22,880	22,900
Departmental Credits	( 158)	0	( 20)
Capital Outlay	6,354	15,020	15,020
	-----	-----	-----
Total	\$ 1,861,030	\$ 1,821,960	\$ 1,790,101
	-----	-----	-----
2-10417 ELEC/COMP-GRAD ASST			
Operating Expenses	56,071	40,430	44,350
	-----	-----	-----
Total	\$ 56,071	\$ 40,430	\$ 44,350
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10418 ELECTRL ENGR-LAB FEE			
Operating Expenses	5,044	6,720	6,720
	-----	-----	-----
Total	\$ 5,044	\$ 6,720	\$ 6,720
	-----	-----	-----
2-10421 IND & SYSTEMS ENGRG			
Academic Salaries	355,400	347,500	357,720
Clerical/Maint	29,890	28,310	29,080
Student Wages	200	0	0
Employee Benefits	102,260	95,300	95,830
Travel	1,209	1,240	1,240
Operating Expenses	15,454	10,270	10,390
Capital Outlay	0	6,530	7,790
	-----	-----	-----
Total	\$ 504,413	\$ 489,150	\$ 502,050
	-----	-----	-----
2-10423 IND/SYS ENGR LAB FEE			
Travel	291	0	0
Operating Expenses	228	1,310	1,310
	-----	-----	-----
Total	\$ 519	\$ 1,310	\$ 1,310
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10426 MECHANICAL ENGRG			
Admin Salaries	41,955	45,540	0
Academic Salaries	1,227,975	1,326,190	1,261,132
Clerical/Maint	145,835	139,120	134,469
Student Wages	9,745	0	39,350
Prof. Support	0	0	63,210
Employee Benefits	371,919	345,060	354,580
Travel	24,009	4,220	4,220
Operating Expenses	67,071	29,800	29,800
Capital Outlay	0	19,150	19,150
	-----	-----	-----
Total	\$ 1,888,509	\$ 1,909,080	\$ 1,905,911
	-----	-----	-----
2-10427 MECHANICAL-GRAD ASST			
Operating Expenses	68,140	43,610	47,840
	-----	-----	-----
Total	\$ 68,140	\$ 43,610	\$ 47,840
	-----	-----	-----
2-10428 MECH ENGR - LAB FEE			
Operating Expenses	5,985	6,920	6,920
	-----	-----	-----
Total	\$ 5,985	\$ 6,920	\$ 6,920
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10431 MFG INDUSTRIAL TECH			
Admin Salaries	2,367	0	0
Academic Salaries	284,590	308,520	317,650
Clerical/Maint	61,128	59,520	61,190
Student Wages	2,373	0	0
Employee Benefits	110,373	101,980	105,500
Travel	3,490	340	340
Operating Expenses	19,289	13,250	14,300
Capital Outlay	3,591	4,350	4,350
	-----	-----	-----
Total	\$ 487,201	\$ 487,960	\$ 503,330
	-----	-----	-----
2-10432 MFG & IT LAB FEE			
Travel	168	0	0
Operating Expenses	5,161	4,800	4,800
	-----	-----	-----
Total	\$ 5,329	\$ 4,800	\$ 4,800
	-----	-----	-----
2-10436 CHEMICAL ENGRG			
Academic Salaries	400,995	433,080	441,800
Clerical/Maint	56,490	55,320	56,910
Employee Benefits	122,476	110,480	111,010
Travel	6,013	1,400	3,320
Operating Expenses	24,212	11,880	11,880
Capital Outlay	31,121	8,700	8,700
	-----	-----	-----
Total	\$ 641,307	\$ 620,860	\$ 633,620
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10437 CHEMICAL-GRAD ASST Operating Expenses	11,560	11,560	12,680
Total	\$ 11,560	\$ 11,560	\$ 12,680
2-10438 CHEMICAL ENGR-LAB FEE Operating Expenses	0	1,300	1,300
Total	\$ 0	\$ 1,300	\$ 1,300
2-10451 CO-OP EDUCATION			
Admin Salaries	46,150	45,060	0
Prof. Support	0	0	46,360
Employee Benefits	12,285	14,490	15,140
Operating Expenses	3,227	3,000	3,000
Total	\$ 61,662	\$ 62,550	\$ 64,500
2-10460 ENGR COURSE FEE			
Admin Salaries	23,895	94,630	0
Academic Salaries	138,860	4,050	4,180
Student Wages	30,892	0	0
Prof. Support	0	0	94,630
Employee Benefits	55,741	22,160	22,160
Travel	42,889	0	0
Operating Expenses	172,776	333,620	404,400
Capital Outlay	49,262	0	54,820
Total	\$ 514,315	\$ 454,460	\$ 580,190

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total College of Engineering			
Admin Salaries	187,119	230,250	0
Academic Salaries	5,037,771	5,149,760	5,097,452
Clerical/Maint	514,318	492,750	494,981
Student Wages	43,430	0	40,710
Prof. Support	0	0	274,439
Employee Benefits	1,613,852	1,456,030	1,520,180
Travel	106,530	15,900	17,820
Operating Expenses	624,017	619,610	714,120
Departmental Credits	( 1,493)	( 2,500)	( 2,520)
Capital Outlay	90,328	76,600	132,680
	-----	-----	-----
Total	\$ 8,215,872	\$ 8,038,400	\$ 8,289,863
	-----	-----	-----
School of Agriculture			
2-10501 SCH OF GENERAL AGRI			
Admin Salaries	83,090	82,770	91,930
Academic Salaries	489,898	482,210	498,349
Clerical/Maint	19,928	20,100	20,680
Student Wages	468	20	20
Prof. Support	0	0	800
Employee Benefits	176,144	166,880	179,850
Travel	787	2,500	2,500
Operating Expenses	19,883	18,480	18,493
Departmental Credits	( 406)	0	( 13)
	-----	-----	-----
Total	\$ 789,792	\$ 772,960	\$ 812,609
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10502 AGRICULTURE-LAB FEE			
Operating Expenses	6,240	6,250	6,250
	-----	-----	-----
Total	\$ 6,240	\$ 6,250	\$ 6,250
	-----	-----	-----
Total School of Agriculture			
Admin Salaries	83,090	82,770	91,930
Academic Salaries	489,898	482,210	498,349
Clerical/Maint	19,928	20,100	20,680
Student Wages	468	20	20
Prof. Support	0	0	800
Employee Benefits	176,144	166,880	179,850
Travel	787	2,500	2,500
Operating Expenses	26,123	24,730	24,743
Departmental Credits	( 406)	0	( 13)
	-----	-----	-----
Total	\$ 796,032	\$ 779,210	\$ 818,859
	-----	-----	-----
School of Human Ecology			
2-10551 SCH OF HUMAN ECOLOGY			
Admin Salaries	71,660	70,290	70,030
Academic Salaries	301,934	299,730	315,990
Clerical/Maint	33,959	32,200	33,090
Prof. Support	0	0	2,300
Employee Benefits	131,353	123,940	134,330
Travel	100	100	100
Operating Expenses	6,240	6,240	6,240
	-----	-----	-----
Total	\$ 545,246	\$ 532,500	\$ 562,080
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10552 HUMAN ECOL- LAB FEE			
Operating Expenses	3,133	3,000	3,000
	-----	-----	-----
Total	\$ 3,133	\$ 3,000	\$ 3,000
	-----	-----	-----
2-10554 SLIDE PRESENTATN PUB			
Academic Salaries	8,403	0	2,990
Employee Benefits	1,717	2,000	2,000
Operating Expenses	8,166	0	0
	-----	-----	-----
Total	\$ 18,286	\$ 2,000	\$ 4,990
	-----	-----	-----
Total School of Human Ecology			
Admin Salaries	71,660	70,290	70,030
Academic Salaries	310,337	299,730	318,980
Clerical/Maint	33,959	32,200	33,090
Prof. Support	0	0	2,300
Employee Benefits	133,070	125,940	136,330
Travel	100	100	100
Operating Expenses	17,539	9,240	9,240
	-----	-----	-----
Total	\$ 566,665	\$ 537,500	\$ 570,070
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Military Science			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10601 MILITARY SCIENCE			
Clerical/Maint	31,130	29,380	30,190
Employee Benefits	15,753	16,240	16,970
Travel	492	640	640
Operating Expenses	5,740	5,640	5,640
	-----	-----	-----
Total	\$ 53,115	\$ 51,900	\$ 53,440
	-----	-----	-----
Total Military Science			
Clerical/Maint	31,130	29,380	30,190
Employee Benefits	15,753	16,240	16,970
Travel	492	640	640
Operating Expenses	5,740	5,640	5,640
	-----	-----	-----
Total	\$ 53,115	\$ 51,900	\$ 53,440
	-----	-----	-----
School of Nursing			
2-10701 NURSING-INSTRUCTION			
Admin Salaries	30,812	30,530	0
Academic Salaries	500,101	533,460	542,780
Clerical/Maint	16,436	16,600	17,090
Prof. Support	0	0	31,302
Employee Benefits	177,708	157,690	159,540
Travel	2,321	6,690	6,690
Operating Expenses	29,382	10,920	13,430
Departmental Credits	( 3,015)	0	( 1,980)
	-----	-----	-----
Total	\$ 753,745	\$ 755,890	\$ 768,852
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10702 NURSING EXAM & TEST Operating Expenses	15,950	21,700	21,700
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Total	\$ 15,950	\$ 21,700	\$ 21,700
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2-10703 NURSING - LAB FEE Operating Expenses	1,522	7,520	7,520
	-----	-----	-----
Total	\$ 1,522	\$ 7,520	\$ 7,520
	-----	-----	-----
Total School of Nursing			
Admin Salaries	30,812	30,530	0
Academic Salaries	500,101	533,460	542,780
Clerical/Maint	16,436	16,600	17,090
Prof. Support	0	0	31,302
Employee Benefits	177,708	157,690	159,540
Travel	2,321	6,690	6,690
Operating Expenses	46,854	40,140	42,650
Departmental Credits	( 3,015)	0	( 1,980)
	-----	-----	-----
Total	\$ 771,217	\$ 785,110	\$ 798,072
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Honors Program

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10801 HONORS PROGRAM			
Admin Salaries	34,011	35,220	0
Academic Salaries	52,849	36,500	36,500
Clerical/Maint	33,391	22,040	22,670
Student Wages	3,160	3,780	3,780
Prof. Support	0	0	35,979
Employee Benefits	25,845	30,270	32,030
Travel	1,841	2,530	2,530
Operating Expenses	25,003	2,870	5,000
	-----	-----	-----
Total	\$ 176,100	\$ 133,210	\$ 138,489
	-----	-----	-----
Total Honors Program			
Admin Salaries	34,011	35,220	0
Academic Salaries	52,849	36,500	36,500
Clerical/Maint	33,391	22,040	22,670
Student Wages	3,160	3,780	3,780
Prof. Support	0	0	35,979
Employee Benefits	25,845	30,270	32,030
Travel	1,841	2,530	2,530
Operating Expenses	25,003	2,870	5,000
	-----	-----	-----
Total	\$ 176,100	\$ 133,210	\$ 138,489
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Summer School

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10901 SUMMER SCHOOL			
Admin Salaries	3,123	0	0
Academic Salaries	1,141,039	611,490	611,490
Clerical/Maint	1,505	0	0
Student Wages	24,426	0	0
Employee Benefits	198,560	110,090	110,090
	-----	-----	-----
Total	\$ 1,368,653	\$ 721,580	\$ 721,580
	-----	-----	-----
Total Summer School			
Admin Salaries	3,123	0	0
Academic Salaries	1,141,039	611,490	611,490
Clerical/Maint	1,505	0	0
Student Wages	24,426	0	0
Employee Benefits	198,560	110,090	110,090
	-----	-----	-----
Total	\$ 1,368,653	\$ 721,580	\$ 721,580
	-----	-----	-----
Extended Services PT/Overlo			
2-10906 EXT EDU OFF CAMPUS			
Admin Salaries	0	5,260	0
Academic Salaries	538,347	215,070	215,070
Clerical/Maint	15,091	0	0
Student Wages	4,946	1,000	1,000
Prof. Support	0	0	5,260
Employee Benefits	26,221	38,720	38,720
Travel	54,889	15,020	15,020
Operating Expenses	66,305	17,120	17,120
	-----	-----	-----
Total	\$ 705,799	\$ 292,190	\$ 292,190
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10907 EXT ED SUMMER SCHL			
Admin Salaries	4,200	0	0
Academic Salaries	309,561	408,550	408,550
Student Wages	2,348	0	0
Employee Benefits	34,760	82,760	82,760
Travel	10,398	27,880	27,880
Operating Expenses	19,874	31,700	31,700
	-----	-----	-----
Total	\$ 381,141	\$ 550,890	\$ 550,890
	-----	-----	-----
2-10910 EX ED 2+2 ELED-CROSS			
Academic Salaries	3,450	0	0
Employee Benefits	1,527	1,610	1,610
Travel	5,114	0	3,000
Operating Expenses	8,306	0	7,250
	-----	-----	-----
Total	\$ 18,397	\$ 1,610	\$ 11,860
	-----	-----	-----
2-10911 EX ED 2+2 ELED-OAK R			
Admin Salaries	9,279	0	0
Academic Salaries	8,700	0	0
Clerical/Maint	3,309	0	0
Student Wages	1,030	0	0
Employee Benefits	2,323	1,970	1,970
Travel	4,816	0	5,000
Operating Expenses	24,285	0	7,900
	-----	-----	-----
Total	\$ 53,742	\$ 1,970	\$ 14,870
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10912 EX ED 2+2 ELED-PELLI			
Admin Salaries	10,473	0	0
Academic Salaries	5,250	0	0
Clerical/Maint	3,346	0	0
Employee Benefits	1,433	960	960
Travel	7,349	0	5,000
Operating Expenses	21,924	0	13,350
	-----	-----	-----
Total	\$ 49,775	\$ 960	\$ 19,310
	-----	-----	-----
2-10913 EX ED 2+2 ELED-CHAT			
Academic Salaries	1,800	0	0
Employee Benefits	26	330	330
Travel	2,414	0	3,500
Operating Expenses	9,981	0	12,850
	-----	-----	-----
Total	\$ 14,221	\$ 330	\$ 16,680
	-----	-----	-----
2-10914 EX ED 2+2 ELED-MTLOW			
Academic Salaries	5,400	0	0
Employee Benefits	190	980	980
Travel	2,048	0	4,000
Operating Expenses	13,374	0	12,450
	-----	-----	-----
Total	\$ 21,012	\$ 980	\$ 17,430
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10915 EX ED 2+2 ELED-TULLA			
Travel	0	0	3,000
Operating Expenses	0	0	12,450
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 15,450
	-----	-----	-----
2-11001 EXT EDU - OVERLOAD			
Academic Salaries	11,850	70,790	70,790
Employee Benefits	2,244	13,570	14,100
	-----	-----	-----
Total	\$ 14,094	\$ 84,360	\$ 84,890
	-----	-----	-----
Total Extended Services PT/Overlo			
Admin Salaries	23,952	5,260	0
Academic Salaries	884,358	694,410	694,410
Clerical/Maint	21,746	0	0
Student Wages	8,324	1,000	1,000
Prof. Support	0	0	5,260
Employee Benefits	68,724	140,900	141,430
Travel	87,028	42,900	66,400
Operating Expenses	164,049	48,820	115,070
	-----	-----	-----
Total	\$ 1,258,181	\$ 933,290	\$ 1,023,570
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General Academic Instructio

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-10770 RODP INSTRUCTION			
Admin Salaries	39,338	50,810	0
Academic Salaries	206,500	134,180	144,180
Clerical/Maint	4,942	23,950	24,670
Student Wages	6,811	0	0
Prof. Support	0	0	52,290
Employee Benefits	43,411	30,450	30,450
Travel	5,473	0	10,420
Operating Expenses	13,675	0	7,860
	-----	-----	-----
Total	\$ 320,150	\$ 239,390	\$ 269,870
	-----	-----	-----
2-10880 SAF-STU SUCCESS FEE			
Academic Salaries	0	0	157,100
Clerical/Maint	0	0	13,140
Student Wages	0	0	22,000
Prof. Support	0	0	1,000
Employee Benefits	0	0	36,760
Travel	0	0	5,000
Operating Expenses	0	0	40,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 275,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-12014 GEN ACA INST SP/DEP Employee Benefits	120,834	121,090	121,090
Total	\$ 120,834	\$ 121,090	\$ 121,090
2-12015 GEN ACAD INSTR PC191 Employee Benefits	28,548	25,070	28,550
Total	\$ 28,548	\$ 25,070	\$ 28,550
2-12101 GENL ACAD INSTR CWS Student Wages	53,015	42,670	42,670
Total	\$ 53,015	\$ 42,670	\$ 42,670
2-12102 GENL ACAD INSTR AWS Operating Expenses	1,298,059	1,129,130	1,250,050
Total	\$ 1,298,059	\$ 1,129,130	\$ 1,250,050
2-12103 MINORITY GRAD ASST Admin Salaries	38,500	0	0
Academic Salaries	0	49,910	49,910
Operating Expenses	22,862	95,910	239,660
Total	\$ 61,362	\$ 145,820	\$ 289,570



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-12104 TBR CHARGEBACK RODP Operating Expenses	232,385	235,000	235,000
Total	\$ 232,385	\$ 235,000	\$ 235,000
2-12107 GEN ACA INS DP ALLOC Operating Expenses	1,669,769	1,613,870	1,678,505
Total	\$ 1,669,769	\$ 1,613,870	\$ 1,678,505
2-12108 GEN ACA CLAIMS ADJ Operating Expenses	138,249	146,740	146,740
Total	\$ 138,249	\$ 146,740	\$ 146,740
2-12109 GEN ACA P O ALLOC Operating Expenses	27,827	24,260	24,260
Total	\$ 27,827	\$ 24,260	\$ 24,260
2-12120 UNIV 105			
Admin Salaries	0	1,850	0
Academic Salaries	4,615	6,900	6,900
Clerical/Maint	0	3,280	3,280
Student Wages	1,622	990	990
Prof. Support	0	0	1,850
Employee Benefits	734	2,830	2,830
Operating Expenses	5,288	1,120	1,120
Total	\$ 12,259	\$ 16,970	\$ 16,970

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-12121 TECH ACCESS FEE			
Admin Salaries	0	32,360	0
Student Wages	157,141	118,830	118,830
Prof. Support	0	0	32,360
Employee Benefits	2,334	2,290	2,290
Operating Expenses	1,728,338	1,387,120	1,537,220
Capital Outlay	30,663	100,000	100,000
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Total	\$ 1,918,476	\$ 1,640,600	\$ 1,790,700
	-----	-----	-----
2-12122 INST TAF EQUIP			
Operating Expenses	164,171	219,000	216,420
Capital Outlay	53,004	0	115,240
	-----	-----	-----
Total	\$ 217,175	\$ 219,000	\$ 331,660
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2-12123 GENL ACA INST LAPSE			
Admin Salaries	0	0	2,499
Academic Salaries	0	0	277,720
Clerical/Maint	0	0	( 3,477)
Prof. Support	0	0	127
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 276,870
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-12124 GENL ACA INST ADJUCT Academic Salaries	0	157,910	154,120
	-----	-----	-----
Total	\$ 0	\$ 157,910	\$ 154,120
	-----	-----	-----
2-12126 POOL RECLASS Clerical/Maint	0	10,000	10,000
	-----	-----	-----
Total	\$ 0	\$ 10,000	\$ 10,000
	-----	-----	-----
2-12127 POOL DEGREE ADJ Academic Salaries	0	5,000	3,970
	-----	-----	-----
Total	\$ 0	\$ 5,000	\$ 3,970
	-----	-----	-----
2-12128 GEN ACA OTH SAL POOL			
Academic Salaries	0	90,600	22,200
Clerical/Maint	0	5,650	7,790
Prof. Support	0	0	300
	-----	-----	-----
Total	\$ 0	\$ 96,250	\$ 30,290
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-12199 GENL ACA INST SUPP			
Academic Salaries	0	18,530	188,530
Clerical/Maint	0	1,820	1,820
Employee Benefits	41,596	400	400
Operating Expenses	( 28,698)	( 54,340)	( 292,280)
	-----	-----	-----
Total	\$ 12,898	\$( 33,590)	\$( 101,530)
	-----	-----	-----
 Total General Academic Instructio			
Admin Salaries	77,838	85,020	2,499
Academic Salaries	211,115	463,030	1,004,630
Clerical/Maint	4,942	44,700	57,222
Student Wages	218,589	162,490	184,490
Prof. Support	0	0	87,927
Employee Benefits	237,457	182,130	222,370
Travel	5,473	0	15,420
Operating Expenses	5,271,925	4,797,810	5,084,555
Capital Outlay	83,667	100,000	215,240
	-----	-----	-----
Total	\$ 6,111,006	\$ 5,835,180	\$ 6,874,355
	-----	-----	-----
 Total General Academic Instruc.			
Admin Salaries	1,280,084	1,272,730	326,560
Academic Salaries	25,019,529	24,606,070	25,475,300
Clerical/Maint	1,785,001	1,732,030	1,775,330
Student Wages	425,625	246,210	319,680
Prof. Support	0	0	1,110,840
Employee Benefits	7,871,917	7,313,910	7,621,000
Travel	379,175	119,140	194,540
Operating Expenses	7,597,993	6,857,050	7,394,574
Departmental Credits	( 20,064)	( 2,500)	( 6,889)
Capital Outlay	183,045	196,600	367,920
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Total	\$ 44,522,305	\$ 42,341,240	\$ 44,578,855
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Community Education

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-17501 EXTENDED EDUCATION			
Admin Salaries	41,370	41,190	0
Academic Salaries	24,467	9,300	9,300
Clerical/Maint	25,660	24,710	25,400
Prof. Support	0	0	42,410
Employee Benefits	27,016	29,090	29,950
Travel	766	850	850
Operating Expenses	18,660	43,490	43,490
	-----	-----	-----
Total	\$ 137,939	\$ 148,630	\$ 151,400
	-----	-----	-----
2-17601 COMM EDU CWS			
Student Wages	413	1,300	1,300
	-----	-----	-----
Total	\$ 413	\$ 1,300	\$ 1,300
	-----	-----	-----
2-17602 COMM EDUCATION AWS			
Operating Expenses	7,000	21,730	24,060
	-----	-----	-----
Total	\$ 7,000	\$ 21,730	\$ 24,060
	-----	-----	-----
2-17605 COMM EDU PC191			
Employee Benefits	1,680	1,890	2,100
	-----	-----	-----
Total	\$ 1,680	\$ 1,890	\$ 2,100
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-17607 COMM EDU DP ALLOC Operating Expenses	60,055	57,790	60,110
Total	\$ 60,055	\$ 57,790	\$ 60,110
2-17608 COMM EDU CLAIMS ADJ Operating Expenses	627	500	500
Total	\$ 627	\$ 500	\$ 500
2-17699 COMM EDU SUPPORT Employee Benefits	1,252	0	0
Total	\$ 1,252	\$ 0	\$ 0
Total Community Education			
Admin Salaries	41,370	41,190	0
Academic Salaries	24,467	9,300	9,300
Clerical/Maint	25,660	24,710	25,400
Student Wages	413	1,300	1,300
Prof. Support	0	0	42,410
Employee Benefits	29,948	30,980	32,050
Travel	766	850	850
Operating Expenses	86,342	123,510	128,160
Total	\$ 208,966	\$ 231,840	\$ 239,470

Prepara./Remedial Instruc.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-18100 ACADEMIC DEVELOP PRO			
Academic Salaries	266,337	252,630	259,400
Clerical/Maint	20,932	21,500	22,069
Student Wages	7,895	7,820	7,820
Employee Benefits	99,829	148,510	152,140
Travel	1,176	2,320	1,550
Operating Expenses	11,823	18,390	11,990
	-----	-----	-----
Total	\$ 407,992	\$ 451,170	\$ 454,969
	-----	-----	-----
2-18701 PREP/REM INSTR CWS			
Student Wages	3,064	2,400	2,400
	-----	-----	-----
Total	\$ 3,064	\$ 2,400	\$ 2,400
	-----	-----	-----
2-18702 PREP/REM INSTRU AWS			
Employee Benefits	567	0	0
Operating Expenses	8,432	45,360	50,220
	-----	-----	-----
Total	\$ 8,999	\$ 45,360	\$ 50,220
	-----	-----	-----
2-18704 PREP/REMED SP/DEP			
Employee Benefits	993	1,280	1,280
	-----	-----	-----
Total	\$ 993	\$ 1,280	\$ 1,280
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-18708 PREP/REM CLAIMS ADJ Operating Expenses	1,898	2,790	2,790
	-----	-----	-----
Total	\$ 1,898	\$ 2,790	\$ 2,790
	-----	-----	-----
2-18709 PREP/REM P O ALLOC Operating Expenses	269	270	270
	-----	-----	-----
Total	\$ 269	\$ 270	\$ 270
	-----	-----	-----
2-18799 PREP/REM INST SUPP Employee Benefits	( 5,353)	0	0
	-----	-----	-----
Total	\$( 5,353)	\$ 0	\$ 0
	-----	-----	-----
Total Prepara./Remedial Instruc.			
Academic Salaries	266,337	252,630	259,400
Clerical/Maint	20,932	21,500	22,069
Student Wages	10,959	10,220	10,220
Employee Benefits	96,036	149,790	153,420
Travel	1,176	2,320	1,550
Operating Expenses	22,422	66,810	65,270
	-----	-----	-----
Total	\$ 417,862	\$ 503,270	\$ 511,929
	-----	-----	-----
Other Instructional Expense			



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
<b>Total Other Instructional Expense</b>			
Total	\$ 0	\$ 0	\$ 0
<b>Total Instruction</b>			
Admin Salaries	1,321,454	1,313,920	326,560
Academic Salaries	25,310,333	24,868,000	25,744,000
Clerical/Maint	1,831,593	1,778,240	1,822,800
Student Wages	436,997	257,730	331,200
Prof. Support	0	0	1,153,250
Employee Benefits	7,997,901	7,494,680	7,806,470
Travel	381,117	122,310	196,940
Operating Expenses	7,706,757	7,047,370	7,588,004
Departmental Credits	( 20,064)	( 2,500)	( 6,889)
Capital Outlay	183,045	196,600	367,920
Total	\$ 45,149,133	\$ 43,076,350	\$ 45,330,255

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Research			
Institutes/Research Centers			
2-29002 HORT RES STAFF SERV			
Admin Salaries	21,846	35,610	0
Academic Salaries	52,140	50,740	52,260
Clerical/Maint	27,354	26,630	27,370
Student Wages	3,986	0	0
Prof. Support	0	0	36,680
Employee Benefits	42,161	39,290	40,180
Travel	319	470	470
Operating Expenses	10,149	6,900	6,900
Capital Outlay	6,200	0	0
	-----	-----	-----
Total	\$ 164,155	\$ 159,640	\$ 163,860
	-----	-----	-----
2-29003 HORT RES STAFF SERV			
Operating Expenses	( 92,300)	( 92,300)	( 92,300)
	-----	-----	-----
Total	\$( 92,300)	\$( 92,300)	\$( 92,300)
	-----	-----	-----
2-29051 INSTI/RES CNTR CWS			
Student Wages	816	300	300
	-----	-----	-----
Total	\$ 816	\$ 300	\$ 300
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29052 INSTI/RES CENTER AWS Operating Expenses	5,639	33,930	37,560
Total	\$ 5,639	\$ 33,930	\$ 37,560
2-29054 INSTI/RES SP/DEP Employee Benefits	22,098	24,180	24,180
Total	\$ 22,098	\$ 24,180	\$ 24,180
2-29055 INSTI/RES CNTR PC191 Employee Benefits	3,927	5,110	5,110
Total	\$ 3,927	\$ 5,110	\$ 5,110
2-29057 INSTI/RES DP ALLOC Operating Expenses	17,461	16,880	17,550
Total	\$ 17,461	\$ 16,880	\$ 17,550
2-29058 INSTI/RES CLAIMS ADJ Operating Expenses	12,134	12,830	12,830
Total	\$ 12,134	\$ 12,830	\$ 12,830

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29060 SALARY INC POOL			
Academic Salaries	0	1,800	1,800
Prof. Support	0	0	60
	-----	-----	-----
Total	\$ 0	\$ 1,800	\$ 1,860
	-----	-----	-----
2-29099 RESEARCH SUPPORT			
Employee Benefits	6,058	3,500	3,500
Operating Expenses	( 2,177)	68,110	70,280
	-----	-----	-----
Total	\$ 3,881	\$ 71,610	\$ 73,780
	-----	-----	-----
Total Institutes/Research Centers			
Admin Salaries	21,846	35,610	0
Academic Salaries	52,140	52,540	54,060
Clerical/Maint	27,354	26,630	27,370
Student Wages	4,802	300	300
Prof. Support	0	0	36,740
Employee Benefits	74,244	72,080	72,970
Travel	319	470	470
Operating Expenses	( 49,094)	46,350	52,820
Capital Outlay	6,200	0	0
	-----	-----	-----
Total	\$ 137,811	\$ 233,980	\$ 244,730
	-----	-----	-----

Individual/Project Research

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29101 FACULTY RESEARCH			
Operating Expenses	0	204,890	121,990
	-----	-----	-----
Total	\$ 0	\$ 204,890	\$ 121,990
	-----	-----	-----
2-29102 FAC RES-COMBINED			
Academic Salaries	49,000	0	0
	-----	-----	-----
Total	\$ 49,000	\$ 0	\$ 0
	-----	-----	-----
2-29108 FAC RES COMBS			
Student Wages	0	0	2,000
Travel	0	0	1,010
Operating Expenses	0	0	950
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 3,960
	-----	-----	-----
2-29111 FAC RES BALLAL			
Travel	0	0	900
Operating Expenses	0	0	1,100
Capital Outlay	0	0	1,980
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 3,980
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29123 FAC RES GOSS			
Operating Expenses	0	0	3,650
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 3,650
	-----	-----	-----
2-29124 FAC RES HAYSLETTE			
Operating Expenses	0	0	4,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----
2-29125 FAC RES MATTINGLY			
Student Wages	0	0	600
Travel	0	0	1,520
Operating Expenses	0	0	1,380
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 3,500
	-----	-----	-----
2-29128 FAC RES ROBERTS			
Travel	0	0	3,420
Operating Expenses	0	0	580
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29130 FAC RES ALBU			
Student Wages	0	0	4,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----
2-29131 FAC RES ZHANG			
Student Wages	0	0	360
Travel	0	0	500
Operating Expenses	0	0	620
Capital Outlay	0	0	2,520
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----
2-29134 FAC RES KLINE			
Academic Salaries	6,604	0	0
Student Wages	740	0	0
Employee Benefits	1,112	0	0
Operating Expenses	978	0	0
	-----	-----	-----
Total	\$ 9,434	\$ 0	\$ 0
	-----	-----	-----
2-29135 FAC RES KIM			
Operating Expenses	0	0	4,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29137 FAC RES WELLS			
Operating Expenses	0	0	4,000
Total	\$ 0	\$ 0	\$ 4,000
2-29138 FAC RES HARRISON			
Student Wages	0	0	1,280
Travel	0	0	500
Operating Expenses	0	0	730
Capital Outlay	0	0	1,470
Total	\$ 0	\$ 0	\$ 3,980
2-29139 FAC RES BRANSON			
Student Wages	0	0	990
Operating Expenses	0	0	700
Capital Outlay	0	0	300
Total	\$ 0	\$ 0	\$ 1,990
2-29140 RESEARCH ADMIN			
Travel	1,288	0	0
Operating Expenses	9,556	0	26,610
Total	\$ 10,844	\$ 0	\$ 26,610



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29141 RESEARCH EDUCATION			
Travel	2,500	0	0
	-----	-----	-----
Total	\$ 2,500	\$ 0	\$ 0
	-----	-----	-----
2-29142 RESEARCH BUSINESS			
Travel	2,500	0	0
	-----	-----	-----
Total	\$ 2,500	\$ 0	\$ 0
	-----	-----	-----
2-29143 RESEARCH A & S			
Travel	971	0	1,530
	-----	-----	-----
Total	\$ 971	\$ 0	\$ 1,530
	-----	-----	-----
2-29144 RESEARCH ENGINEERING			
Travel	2,500	0	0
	-----	-----	-----
Total	\$ 2,500	\$ 0	\$ 0
	-----	-----	-----
2-29145 FAC RES-BOLES			
Travel	500	0	0
Operating Expenses	2,493	0	0
	-----	-----	-----
Total	\$ 2,993	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29146 FAC RES-HARWOOD			
Operating Expenses	3,000	0	0
Total	\$ 3,000	\$ 0	\$ 0
2-29147 FAC RES-LISIC			
Travel	750	0	0
Operating Expenses	1,569	0	680
Total	\$ 2,319	\$ 0	\$ 680
2-29148 FAC RES-RAMASWAMY			
Travel	1,500	0	0
Operating Expenses	1,500	0	0
Total	\$ 3,000	\$ 0	\$ 0
2-29149 FAC RES-ROGERS			
Travel	1,500	0	0
Operating Expenses	1,500	0	0
Total	\$ 3,000	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29150 FAC RES-TALBERT			
Operating Expenses	3,000	0	0
Total	\$ 3,000	\$ 0	\$ 0
2-29152 FAC RES MORRIS			
Operating Expenses	0	0	4,000
Total	\$ 0	\$ 0	\$ 4,000
2-29154 FAC RES MUSIC & ART			
Student Wages	0	0	150
Travel	0	0	2,200
Operating Expenses	0	0	5,290
Capital Outlay	0	0	200
Total	\$ 0	\$ 0	\$ 7,840
2-29155 FAC RES HUO			
Travel	0	0	500
Operating Expenses	0	0	1,500
Total	\$ 0	\$ 0	\$ 2,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29157 FAC RES MAHAJAN Capital Outlay	0	0	4,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----
2-29158 FAC RES MUNUKUTLA Capital Outlay	0	0	4,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----
2-29159 FAC RES ZHANG Travel	0	0	1,000
Operating Expenses	0	0	3,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----
2-29161 FAC RES ZHU Travel	0	0	500
Operating Expenses	0	0	500
Capital Outlay	0	0	3,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29166 FAC RES QIU			
Student Wages	0	0	1,600
Travel	0	0	500
Operating Expenses	0	0	1,900
Total	\$ 0	\$ 0	\$ 4,000
2-29167 FAC RES WANG			
Student Wages	0	0	1,400
Operating Expenses	0	0	2,600
Total	\$ 0	\$ 0	\$ 4,000
2-29176 FAC RES-MANN			
Operating Expenses	10	0	0
Total	\$ 10	\$ 0	\$ 0
2-29177 FAC RES-HART/MILLS			
Student Wages	1,072	0	0
Operating Expenses	3,486	0	2,040
Total	\$ 4,558	\$ 0	\$ 2,040

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29178 FAC RES-BURDETTE			
Student Wages	676	0	0
Operating Expenses	55	0	2,260
Total	\$ 731	\$ 0	\$ 2,260
2-29179 FAC RES-AIRHART			
Academic Salaries	378	0	0
Student Wages	100	0	0
Employee Benefits	67	0	0
Travel	117	0	0
Operating Expenses	2,334	0	0
Total	\$ 2,996	\$ 0	\$ 0
2-29180 FAC RES-HAUSER/HERMA			
Operating Expenses	595	0	5,400
Total	\$ 595	\$ 0	\$ 5,400
2-29181 FAC RES-HENDERSON			
Travel	2,500	0	0
Total	\$ 2,500	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29182 FAC RES-HUO			
Travel	468	0	0
Operating Expenses	1,500	0	0
Total	\$ 1,968	\$ 0	\$ 0
2-29183 FAC RES-SUBRAMANIAN			
Admin Salaries	3,000	0	0
Total	\$ 3,000	\$ 0	\$ 0
2-29184 FAC RES-QIU			
Student Wages	1,400	0	0
Travel	1,100	0	0
Operating Expenses	500	0	0
Total	\$ 3,000	\$ 0	\$ 0
2-29185 FAC RES-TING			
Student Wages	2,280	0	0
Employee Benefits	91	0	0
Operating Expenses	720	0	0
Total	\$ 3,091	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29186 FAC RES-WANG			
Operating Expenses	3,000	0	0
	-----	-----	-----
Total	\$ 3,000	\$ 0	\$ 0
	-----	-----	-----
2-29187 FAC RES-BROWN			
Operating Expenses	2,600	0	0
	-----	-----	-----
Total	\$ 2,600	\$ 0	\$ 0
	-----	-----	-----
2-29188 FAC RES-HAYSLETTE			
Student Wages	722	0	0
Employee Benefits	15	0	0
Operating Expenses	2,264	0	0
	-----	-----	-----
Total	\$ 3,001	\$ 0	\$ 0
	-----	-----	-----
2-29189 FAC RES-GUNDERSON			
Operating Expenses	3,000	0	0
	-----	-----	-----
Total	\$ 3,000	\$ 0	\$ 0
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29190 FAC RES-ALBU Operating Expenses	3,000	0	0
	-----	-----	-----
Total	\$ 3,000	\$ 0	\$ 0
	-----	-----	-----
2-29194 FAC RES MILLER Operating Expenses	478	0	0
	-----	-----	-----
Total	\$ 478	\$ 0	\$ 0
	-----	-----	-----
2-29199 RESEARCH LEAVE Employee Benefits	19,746	14,140	14,140
	-----	-----	-----
Total	\$ 19,746	\$ 14,140	\$ 14,140
	-----	-----	-----
2-29201 TTU MATCHING Operating Expenses	0	30,850	20,020
Capital Outlay	0	0	11,800
	-----	-----	-----
Total	\$ 0	\$ 30,850	\$ 31,820
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29214 TTU MATCH 36214			
Student Wages	1,044	0	0
Employee Benefits	80	0	0
Operating Expenses	796	0	0
	-----	-----	-----
Total	\$ 1,920	\$ 0	\$ 0
	-----	-----	-----
2-29218 TTU MATCH 32293			
Admin Salaries	2,734	0	0
Student Wages	1,144	0	0
Employee Benefits	57	0	0
Operating Expenses	1,107	0	0
	-----	-----	-----
Total	\$ 5,042	\$ 0	\$ 0
	-----	-----	-----
2-29219 TTU MATCH 36228			
Employee Benefits	( 162)	0	0
Travel	1,172	0	0
Operating Expenses	2,165	0	0
	-----	-----	-----
Total	\$ 3,175	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29220 TTU MATCH 39308 Capital Outlay	0	0	5,000
Total	\$ 0	\$ 0	\$ 5,000
2-29238 TTU MATCH HAYNES Academic Salaries	1,950	0	3,900
Student Wages	0	0	440
Employee Benefits	433	0	0
Total	\$ 2,383	\$ 0	\$ 4,340
2-29240 TTU MATCH 33121 Admin Salaries	3,440	0	0
Operating Expenses	0	0	1,990
Total	\$ 3,440	\$ 0	\$ 1,990
2-29241 TTU MATCH 31217 Academic Salaries	2,100	0	3,900
Employee Benefits	527	0	0
Total	\$ 2,627	\$ 0	\$ 3,900

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29245 TTU MATCH CHEMISTRY Operating Expenses	4,500	0	0
Total	\$ 4,500	\$ 0	\$ 0
2-29254 TTU MATCH PANCHAGNUL Capital Outlay	0	0	5,000
Total	\$ 0	\$ 0	\$ 5,000
2-29255 TTU MATCH 32273 Capital Outlay	0	0	15,000
Total	\$ 0	\$ 0	\$ 15,000
2-29256 TTU MATCH 39321 Operating Expenses	0	0	600
Total	\$ 0	\$ 0	\$ 600
2-29301 DEPT RESEARCH Operating Expenses	0	194,030	( 25,000)
Capital Outlay	0	25,000	25,000
Total	\$ 0	\$ 219,030	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29310 COL OF ARTS & SCI			
Operating Expenses	14,103	0	12,890
	-----	-----	-----
Total	\$ 14,103	\$ 0	\$ 12,890
	-----	-----	-----
2-29311 DEPT OF BIOLOGY			
Travel	691	0	0
Operating Expenses	8,279	0	7,850
Departmental Credits	( 19)	0	0
	-----	-----	-----
Total	\$ 8,951	\$ 0	\$ 7,850
	-----	-----	-----
2-29312 DEPT OF CHEMISTRY			
Operating Expenses	712	0	1,110
	-----	-----	-----
Total	\$ 712	\$ 0	\$ 1,110
	-----	-----	-----
2-29313 EARTH SCIENCE			
Operating Expenses	440	0	300
	-----	-----	-----
Total	\$ 440	\$ 0	\$ 300
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29314 DEPT OF PHYSICS			
Travel	286	0	0
Operating Expenses	6,338	0	5,940
Total	\$ 6,624	\$ 0	\$ 5,940
2-29315 COOP FISHERIES			
Travel	130	0	0
Operating Expenses	9,931	0	7,260
Total	\$ 10,061	\$ 0	\$ 7,260
2-29316 UC HUM/SOC SCI INST			
Travel	391	0	0
Operating Expenses	418	0	730
Total	\$ 809	\$ 0	\$ 730
2-29317 COMPUTER SCIENCE			
Operating Expenses	6	0	1,750
Total	\$ 6	\$ 0	\$ 1,750

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29318 MATHEMATICS			
Operating Expenses	499	0	0
	-----	-----	-----
Total	\$ 499	\$ 0	\$ 0
	-----	-----	-----
2-29321 HISTORY			
Operating Expenses	0	0	170
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 170
	-----	-----	-----
2-29322 ENGLISH & COMMUNICAT			
Operating Expenses	0	0	900
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 900
	-----	-----	-----
2-29330 COL OF EDUCATION			
Travel	4,320	0	0
Operating Expenses	7,597	0	13,940
	-----	-----	-----
Total	\$ 11,917	\$ 0	\$ 13,940
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29331 MUSIC AND ART			
Operating Expenses	0	0	550
Total	\$ 0	\$ 0	\$ 550
2-29332 CURRICULUM AND INST			
Travel	4,880	0	0
Operating Expenses	8,239	0	24,930
Total	\$ 13,119	\$ 0	\$ 24,930
2-29333 RURAL E D			
Travel	110	0	0
Operating Expenses	0	0	170
Total	\$ 110	\$ 0	\$ 170
2-29336 ASSOCIATE DEAN			
Student Wages	1,565	0	0
Travel	450	0	0
Operating Expenses	0	0	2,150
Total	\$ 2,015	\$ 0	\$ 2,150



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29337 LAB EXPERIENCE			
Operating Expenses	0	0	70
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 70
	-----	-----	-----
2-29340 COL OF ENGR ADMIN			
Travel	11,955	0	0
Operating Expenses	19,795	0	45,520
	-----	-----	-----
Total	\$ 31,750	\$ 0	\$ 45,520
	-----	-----	-----
2-29341 DEPT OF CIVIL ENGR			
Operating Expenses	11,100	0	12,410
	-----	-----	-----
Total	\$ 11,100	\$ 0	\$ 12,410
	-----	-----	-----
2-29342 POWER CENTER			
Operating Expenses	2,310	0	4,650
	-----	-----	-----
Total	\$ 2,310	\$ 0	\$ 4,650
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29343 DEPT OF ELEC ENGR			
Travel	7,774	0	0
Operating Expenses	1,296	0	12,680
Total	\$ 9,070	\$ 0	\$ 12,680
2-29344 INDUSTRIAL TECH			
Operating Expenses	0	0	550
Total	\$ 0	\$ 0	\$ 550
2-29345 DEPT OF MECH ENGR			
Operating Expenses	28,230	0	23,890
Total	\$ 28,230	\$ 0	\$ 23,890
2-29346 DEPT OF CHEM ENGR			
Travel	1,349	0	0
Operating Expenses	3,676	0	4,140
Departmental Credits	( 26)	0	0
Total	\$ 4,999	\$ 0	\$ 4,140

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29348 WATER CENTER			
Academic Salaries	460	0	0
Employee Benefits	93	0	0
Operating Expenses	1,868	0	2,830
Total	\$ 2,421	\$ 0	\$ 2,830
2-29349 MFG CENTER			
Operating Expenses	8,720	0	13,580
Total	\$ 8,720	\$ 0	\$ 13,580
2-29350 COL OF AGRI & HO EC			
Student Wages	198	0	0
Travel	1,272	0	0
Operating Expenses	5,260	0	6,310
Total	\$ 6,730	\$ 0	\$ 6,310
2-29352 GENERAL AGRICULTURE			
Operating Expenses	1,109	0	1,720
Total	\$ 1,109	\$ 0	\$ 1,720

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29353 HUMAN ECOLOGY			
Travel	4,362	0	0
Operating Expenses	8,217	0	10,890
Total	\$ 12,579	\$ 0	\$ 10,890
2-29370 RESEARCH OFFICE			
Travel	183	0	0
Operating Expenses	0	0	2,520
Total	\$ 183	\$ 0	\$ 2,520
2-29380 STUDENT SERVICES			
Operating Expenses	630	0	830
Total	\$ 630	\$ 0	\$ 830
2-29381 DISABILITY SERVICES			
Operating Expenses	1,320	0	420
Total	\$ 1,320	\$ 0	\$ 420

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29403 DEPT MATCH 33224			
Operating Expenses	2,483	0	800
Departmental Credits	( 1,533)	0	0
Total	\$ 950	\$ 0	\$ 800
2-29417 TTU MATCH 39441			
Academic Salaries	6,475	0	0
Clerical/Maint	115	0	0
Employee Benefits	1,672	0	0
Total	\$ 8,262	\$ 0	\$ 0
2-29418 TTU MATCH 39442			
Academic Salaries	1,067	0	460
Clerical/Maint	521	0	0
Employee Benefits	283	0	0
Total	\$ 1,871	\$ 0	\$ 460
2-29419 DEPT MATCH 36349			
Clerical/Maint	349	0	0
Employee Benefits	64	0	0
Total	\$ 413	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-29605 IND/PROJ RES PC191 Employee Benefits	1,960	2,230	2,500
Total	\$ 1,960	\$ 2,230	\$ 2,500
2-29607 IND/PROJ DP ALLOC Operating Expenses	99,739	96,150	100,000
Total	\$ 99,739	\$ 96,150	\$ 100,000
2-29608 IND/PROJ CLAIMS ADJ Operating Expenses	7,955	7,690	7,690
Total	\$ 7,955	\$ 7,690	\$ 7,690
2-29610 UNISOR Operating Expenses	1,000	1,000	1,000
Total	\$ 1,000	\$ 1,000	\$ 1,000
2-29611 U C HUM & SCI			
Student Wages	440	0	0
Employee Benefits	33	0	0
Travel	192	470	470
Operating Expenses	1,159	1,030	1,030
Total	\$ 1,824	\$ 1,500	\$ 1,500

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
<b>Total Individual/Project Research</b>			
Admin Salaries	9,174	0	0
Academic Salaries	68,034	0	8,260
Clerical/Maint	985	0	0
Student Wages	11,381	0	12,820
Employee Benefits	26,071	16,370	16,640
Travel	57,711	470	14,550
Operating Expenses	318,135	535,640	531,260
Departmental Credits	( 1,578)	0	0
Capital Outlay	0	25,000	79,270
	-----	-----	-----
Total	\$ 489,913	\$ 577,480	\$ 662,800
	-----	-----	-----
<b>Other Research Expense</b>			
<b>Total Other Research Expense</b>			
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0
	-----	-----	-----
<b>Total Research</b>			
Admin Salaries	31,020	35,610	0
Academic Salaries	120,174	52,540	62,320
Clerical/Maint	28,339	26,630	27,370
Student Wages	16,183	300	13,120
Prof. Support	0	0	36,740
Employee Benefits	100,315	88,450	89,610
Travel	58,030	940	15,020
Operating Expenses	269,041	581,990	584,080
Departmental Credits	( 1,578)	0	0
Capital Outlay	6,200	25,000	79,270
	-----	-----	-----
Total	\$ 627,724	\$ 811,460	\$ 907,530
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Public Service			
Community Service			
2-30110 EXT EDU NON CREDIT			
Admin Salaries	19,968	22,220	0
Academic Salaries	12,652	6,000	6,000
Clerical/Maint	22,241	21,140	21,739
Student Wages	4,215	1,000	1,000
Prof. Support	0	0	22,880
Employee Benefits	21,812	34,070	38,420
Travel	71	320	320
Operating Expenses	19,792	25,290	24,240
	-----	-----	-----
Total	\$ 100,751	\$ 110,040	\$ 114,599
	-----	-----	-----
2-30121 RURAL EDU PROGRAM			
Admin Salaries	39,370	37,620	36,175
Clerical/Maint	29,320	27,760	28,519
Prof. Support	0	0	2,505
Employee Benefits	21,790	20,620	21,810
Travel	899	0	1,000
Operating Expenses	4,660	5,560	4,560
	-----	-----	-----
Total	\$ 96,039	\$ 91,560	\$ 94,569
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-30123 COMM SVC LAPSE			
Clerical/Maint	0	0	0
Prof. Support	0	0	9,526
Total	\$ 0	\$ 0	\$ 9,526
2-30124 STEM OPERATING			
Clerical/Maint	0	0	8,750
Student Wages	0	0	2,860
Prof. Support	0	0	12,000
Employee Benefits	0	0	750
Travel	0	0	5,000
Operating Expenses	0	0	6,540
Total	\$ 0	\$ 0	\$ 35,900
2-30125 DMF - SBDC			
Admin Salaries	9,009	4,510	0
Prof. Support	0	0	4,780
Employee Benefits	1,920	800	800
Total	\$ 10,929	\$ 5,310	\$ 5,580

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-30130 SCIENCE FAIR			
Clerical/Maint	600	0	600
Employee Benefits	113	100	100
Travel	6,926	7,500	7,500
Operating Expenses	3,345	4,500	6,600
	-----	-----	-----
Total	\$ 10,984	\$ 12,100	\$ 14,800
	-----	-----	-----
2-30131 SCIENCE BOWL			
Clerical/Maint	615	600	600
Employee Benefits	93	100	100
Operating Expenses	730	760	760
	-----	-----	-----
Total	\$ 1,438	\$ 1,460	\$ 1,460
	-----	-----	-----
2-30199 STEM GRAD ASSISTANT			
Operating Expenses	0	0	9,800
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 9,800
	-----	-----	-----
2-30200 COOP FISHERY UNIT			
Clerical/Maint	29,000	27,840	28,619
Employee Benefits	15,126	15,190	15,690
	-----	-----	-----
Total	\$ 44,126	\$ 43,030	\$ 44,309
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-30310 CHEERLEADER CLINIC			
Admin Salaries	7,570	10,920	0
Clerical/Maint	8,768	16,370	16,540
Student Wages	9,877	28,650	28,650
Prof. Support	0	0	11,150
Employee Benefits	6,537	9,150	9,680
Travel	0	1,000	1,000
Operating Expenses	190,570	169,540	168,610
Capital Outlay	0	5,000	5,000
	-----	-----	-----
Total	\$ 223,322	\$ 240,630	\$ 240,630
	-----	-----	-----
2-30350 BAND CLINICS & CAMPS			
Academic Salaries	3,515	8,170	8,170
Employee Benefits	620	2,660	2,660
Operating Expenses	52,900	45,630	45,630
	-----	-----	-----
Total	\$ 57,035	\$ 56,460	\$ 56,460
	-----	-----	-----
2-30500 CRAFT CNTR WORKSHOPS			
Admin Salaries	32,680	34,660	0
Academic Salaries	3,869	8,080	8,080
Clerical/Maint	4,324	300	300
Student Wages	6,607	3,000	3,000
Prof. Support	0	0	35,600
Employee Benefits	13,990	14,980	15,080
Travel	758	600	600
Operating Expenses	75,787	48,380	48,380
	-----	-----	-----
Total	\$ 138,015	\$ 110,000	\$ 111,040
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-30501 C C WORKSHOP TRANS			
Operating Expenses	( 79,000)	( 79,000)	( 79,000)
	-----	-----	-----
Total	\$( 79,000)	\$( 79,000)	\$( 79,000)
	-----	-----	-----
2-30600 CC EXHIBITIONS			
Admin Salaries	0	500	0
Clerical/Maint	1,080	0	0
Student Wages	0	500	500
Prof. Support	0	0	500
Employee Benefits	599	720	720
Travel	17	100	100
Operating Expenses	5,048	4,180	4,180
	-----	-----	-----
Total	\$ 6,744	\$ 6,000	\$ 6,000
	-----	-----	-----
2-37010 EXTENDED EDUCATION			
Admin Salaries	285,137	303,360	98,220
Academic Salaries	6,000	0	0
Clerical/Maint	43,629	44,710	45,980
Student Wages	4,298	0	0
Prof. Support	0	0	213,979
Employee Benefits	97,150	117,600	119,030
Travel	7,161	1,800	1,800
Operating Expenses	49,478	76,920	78,150
	-----	-----	-----
Total	\$ 492,853	\$ 544,390	\$ 557,159
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-37012 EXT ED VEHICLES			
Operating Expenses	2,064	0	0
	-----	-----	-----
Total	\$ 2,064	\$ 0	\$ 0
	-----	-----	-----
2-37013 EXT ED VEHICLE-REV			
Travel	( 7,884)	0	0
	-----	-----	-----
Total	\$( 7,884)	\$ 0	\$ 0
	-----	-----	-----
2-37050 AG PAVILION			
Admin Salaries	42,629	44,620	0
Clerical/Maint	30,478	28,360	29,140
Student Wages	18,957	5,000	5,000
Prof. Support	0	0	35,093
Employee Benefits	26,004	43,460	47,390
Operating Expenses	63,480	69,350	69,350
Departmental Credits	( 1,454)	0	0
	-----	-----	-----
Total	\$ 180,094	\$ 190,790	\$ 185,973
	-----	-----	-----
2-37089 SALARY INC POOL			
Admin Salaries	0	38,400	0
Clerical/Maint	0	0	540
Prof. Support	0	0	38,610
	-----	-----	-----
Total	\$ 0	\$ 38,400	\$ 39,150
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-37090 COMM SVC CWS Student Wages	380	1,900	1,900
Total	\$ 380	\$ 1,900	\$ 1,900
2-37091 COMM SERVICE AWS Operating Expenses	5,000	26,310	29,130
Total	\$ 5,000	\$ 26,310	\$ 29,130
2-37092 COMM SVC PC191 Employee Benefits	4,510	4,150	4,510
Total	\$ 4,510	\$ 4,150	\$ 4,510
2-37093 COMM SVC SP/DEP Employee Benefits	12,917	12,610	12,610
Total	\$ 12,917	\$ 12,610	\$ 12,610
2-37095 COMM SVC CLAIMS ADJ Operating Expenses	10,658	10,010	10,010
Total	\$ 10,658	\$ 10,010	\$ 10,010

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-37096 COMM SVC DP ALLOC Operating Expenses	11,905	11,510	11,970
	-----	-----	-----
Total	\$ 11,905	\$ 11,510	\$ 11,970
	-----	-----	-----
2-37097 COMM SVC P O ALLOC Operating Expenses	810	760	760
	-----	-----	-----
Total	\$ 810	\$ 760	\$ 760
	-----	-----	-----
2-37099 COMM SVC SUPPORT Employee Benefits	6,215	30	30
Operating Expenses	33,675	58,100	62,840
	-----	-----	-----
Total	\$ 39,890	\$ 58,130	\$ 62,870
	-----	-----	-----
Total Community Service			
Admin Salaries	436,363	496,810	134,395
Academic Salaries	26,036	22,250	22,250
Clerical/Maint	170,055	167,080	181,330
Student Wages	44,334	40,050	42,910
Prof. Support	0	0	386,625
Employee Benefits	229,396	276,240	289,380
Travel	7,948	11,320	17,320
Operating Expenses	450,902	477,800	502,510
Departmental Credits	( 1,454)	0	0
Capital Outlay	0	5,000	5,000
	-----	-----	-----
Total	\$ 1,363,580	\$ 1,496,550	\$ 1,581,720
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Public Broadcasting Ser.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-38010 WTTU/TECH RADIO			
Admin Salaries	1,787	1,800	0
Clerical/Maint	8,560	8,560	8,820
Student Wages	9,990	11,280	11,280
Prof. Support	0	0	1,800
Employee Benefits	3,359	3,280	3,780
Operating Expenses	11,757	9,680	9,680
	-----	-----	-----
Total	\$ 35,453	\$ 34,600	\$ 35,360
	-----	-----	-----
2-38116 PUB BRDCAST DP ALLOC			
Operating Expenses	1,323	1,280	1,330
	-----	-----	-----
Total	\$ 1,323	\$ 1,280	\$ 1,330
	-----	-----	-----
2-38117 PUB BRDCAST CLMS ADJ			
Operating Expenses	100	100	100
	-----	-----	-----
Total	\$ 100	\$ 100	\$ 100
	-----	-----	-----
2-38199 PUB BROADCAST SUPP			
Employee Benefits	70	0	0
Operating Expenses	( 230)	( 310)	( 280)
	-----	-----	-----
Total	\$( 160)	\$( 310)	\$( 280)
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Public Broadcasting Ser.			
Admin Salaries	1,787	1,800	0
Clerical/Maint	8,560	8,560	8,820
Student Wages	9,990	11,280	11,280
Prof. Support	0	0	1,800
Employee Benefits	3,429	3,280	3,780
Operating Expenses	12,950	10,750	10,830
	-----	-----	-----
Total	\$ 36,716	\$ 35,670	\$ 36,510
	-----	-----	-----
Other Public Ser. Expense			
Total Other Public Ser. Expense			
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0
	-----	-----	-----
Total Public Service			
Admin Salaries	438,150	498,610	134,395
Academic Salaries	26,036	22,250	22,250
Clerical/Maint	178,615	175,640	190,150
Student Wages	54,324	51,330	54,190
Prof. Support	0	0	388,425
Employee Benefits	232,825	279,520	293,160
Travel	7,948	11,320	17,320
Operating Expenses	463,852	488,550	513,340
Departmental Credits	( 1,454)	0	0
Capital Outlay	0	5,000	5,000
	-----	-----	-----
Total	\$ 1,400,296	\$ 1,532,220	\$ 1,618,230
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Academic Support			
Libraries			
2-40001 LIBRARY-ADMIN			
Admin Salaries	92,420	90,910	91,170
Clerical/Maint	30,620	29,250	30,060
Prof. Support	0	0	2,400
Employee Benefits	41,907	49,830	53,290
Travel	922	1,660	1,660
	-----	-----	-----
Total	\$ 165,869	\$ 171,650	\$ 178,580
	-----	-----	-----
2-40006 LIBRARY-OPERATING			
Admin Salaries	0	36,410	0
Academic Salaries	651,480	652,660	675,559
Clerical/Maint	330,886	327,230	336,549
Student Wages	33,512	35,000	35,000
Prof. Support	0	0	36,410
Employee Benefits	373,559	380,270	395,080
Travel	4,523	4,850	4,850
Operating Expenses	148,333	86,300	89,740
Departmental Credits	( 30,837)	0	( 10)
	-----	-----	-----
Total	\$ 1,511,456	\$ 1,522,720	\$ 1,573,179
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-40102 LIBRARIES AWS Operating Expenses	45,366	119,650	132,460
	-----	-----	-----
Total	\$ 45,366	\$ 119,650	\$ 132,460
	-----	-----	-----
2-40104 LIBRARIES SP/DEP Employee Benefits	4,501	6,220	6,220
	-----	-----	-----
Total	\$ 4,501	\$ 6,220	\$ 6,220
	-----	-----	-----
2-40105 LIBRARIES PC191 Employee Benefits	6,762	5,050	6,760
	-----	-----	-----
Total	\$ 6,762	\$ 5,050	\$ 6,760
	-----	-----	-----
2-40107 LIBRARIES DP ALLOC Operating Expenses	115,877	111,750	116,230
	-----	-----	-----
Total	\$ 115,877	\$ 111,750	\$ 116,230
	-----	-----	-----
2-40108 LIBRARIES CLAIMS ADJ Operating Expenses	6,098	6,620	6,620
	-----	-----	-----
Total	\$ 6,098	\$ 6,620	\$ 6,620
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-40109 LIBRARIES P O ALLOC			
Operating Expenses	1,800	1,700	1,700
	-----	-----	-----
Total	\$ 1,800	\$ 1,700	\$ 1,700
	-----	-----	-----
2-40199 LIBRARIES SUPPORT			
Employee Benefits	7,120	0	0
Operating Expenses	( 4,365)	( 990)	( 330)
	-----	-----	-----
Total	\$ 2,755	\$( 990)	\$( 330)
	-----	-----	-----
Total Libraries			
Admin Salaries	92,420	127,320	91,170
Academic Salaries	651,480	652,660	675,559
Clerical/Maint	361,506	356,480	366,609
Student Wages	43,727	55,080	55,080
Prof. Support	0	0	38,810
Employee Benefits	433,849	441,370	461,350
Travel	5,445	6,510	6,510
Operating Expenses	411,106	355,490	376,793
Departmental Credits	( 47,328)	( 23,400)	( 23,323)
Capital Outlay	1,020,241	1,013,340	1,043,060
	-----	-----	-----
Total	\$ 2,972,446	\$ 2,984,850	\$ 3,091,619
	-----	-----	-----
Museums & Galleries			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-42001 LRC			
Admin Salaries	8,000	48,060	0
Academic Salaries	41,010	13,760	11,760
Clerical/Maint	27,880	26,580	27,310
Student Wages	3,199	0	0
Prof. Support	0	0	50,060
Employee Benefits	27,999	23,130	23,350
Travel	190	0	190
Operating Expenses	17,733	15,520	17,060
Departmental Credits	( 1,311)	0	( 260)
	-----	-----	-----
Total	\$ 124,700	\$ 127,050	\$ 129,470
	-----	-----	-----
2-42010 LRC COPYING			
Operating Expenses	915	2,500	2,491
Departmental Credits	( 910)	( 2,500)	( 2,491)
	-----	-----	-----
Total	\$ 5	\$ 0	\$ 0
	-----	-----	-----
2-42501 VISIONS 5000			
Student Wages	2,958	0	0
Employee Benefits	0	130	130
Operating Expenses	850	4,560	4,560
	-----	-----	-----
Total	\$ 3,808	\$ 4,690	\$ 4,690
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-42601 EDU MEDIA SVC CWS Student Wages	3,929	1,900	1,900
Total	\$ 3,929	\$ 1,900	\$ 1,900
2-42602 EDU MEDIA SVC AWS Operating Expenses	3,000	25,730	28,490
Total	\$ 3,000	\$ 25,730	\$ 28,490
2-42603 EDU MEDIA GRAD ASST Operating Expenses	10,129	10,670	14,510
Total	\$ 10,129	\$ 10,670	\$ 14,510
2-42605 EDU MEDIA SVC PC191 Employee Benefits	1,680	950	1,680
Total	\$ 1,680	\$ 950	\$ 1,680
2-42607 EDU MEDIA DP ALLOC Operating Expenses	11,905	11,510	11,970
Total	\$ 11,905	\$ 11,510	\$ 11,970

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-42608 EDU MEDIA CLAIMS ADJ			
Operating Expenses	591	330	330
	-----	-----	-----
Total	\$ 591	\$ 330	\$ 330
	-----	-----	-----
2-42699 EDU MEDIA SVC SUPP			
Employee Benefits	( 61)	0	0
	-----	-----	-----
Total	\$( 61)	\$ 0	\$ 0
	-----	-----	-----
 Total Educational Media Services			
Admin Salaries	8,000	48,060	0
Academic Salaries	41,010	13,760	11,760
Clerical/Maint	27,880	26,580	27,310
Student Wages	10,086	1,900	1,900
Prof. Support	0	0	50,060
Employee Benefits	29,618	24,210	25,160
Travel	190	0	190
Operating Expenses	45,123	70,820	79,412
Departmental Credits	( 2,221)	( 2,500)	( 2,752)
	-----	-----	-----
Total	\$ 159,686	\$ 182,830	\$ 193,040
	-----	-----	-----

Academic Computing Support

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-43001 INFORMATION TECH SVC			
Admin Salaries	1,200,825	1,214,070	102,369
Clerical/Maint	201,970	196,370	201,819
Prof. Support	0	0	1,130,325
Employee Benefits	449,394	453,420	479,510
Travel	36,625	5,150	15,150
Operating Expenses	677,064	597,330	632,558
Departmental Credits	( 53,159)	0	( 102,403)
Capital Outlay	11,732	0	0
	-----	-----	-----
Total	\$ 2,524,451	\$ 2,466,340	\$ 2,459,330
	-----	-----	-----
2-43002 TRANS TO OTHER FUNC			
Departmental Credits	( 2,645,603)	( 2,557,240)	( 2,557,240)
	-----	-----	-----
Total	\$( 2,645,603)	\$( 2,557,240)	\$( 2,557,240)
	-----	-----	-----
2-43016 PC MAINTENANCE			
Operating Expenses	42,612	40,470	43,625
Departmental Credits	( 4,320)	0	( 1,115)
	-----	-----	-----
Total	\$ 38,292	\$ 40,470	\$ 42,510
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-43101 ACAD COMPUTING CWS Student Wages	4,929	3,300	3,300
Total	\$ 4,929	\$ 3,300	\$ 3,300
2-43102 ACAD COMPUTING AWS Operating Expenses	56,821	36,580	40,500
Total	\$ 56,821	\$ 36,580	\$ 40,500
2-43104 ACAD COMP SUP SP/DEP Employee Benefits	5,384	6,280	6,280
Total	\$ 5,384	\$ 6,280	\$ 6,280
2-43105 ACAD COMPUTING PC191 Employee Benefits	4,221	5,230	5,230
Total	\$ 4,221	\$ 5,230	\$ 5,230
2-43108 ACAD COMP CLAIMS ADJ Operating Expenses	7,171	7,050	7,050
Total	\$ 7,171	\$ 7,050	\$ 7,050

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-43199 ACA COMPUTING SUPP			
Employee Benefits	12,820	70	70
Operating Expenses	( 8,486)	( 8,080)	( 7,030)
	-----	-----	-----
Total	\$ 4,334	\$( 8,010)	\$( 6,960)
	-----	-----	-----
 Total Academic Computing Support			
Admin Salaries	1,200,825	1,214,070	102,369
Clerical/Maint	201,970	196,370	201,819
Student Wages	4,929	3,300	3,300
Prof. Support	0	0	1,130,325
Employee Benefits	471,819	465,000	491,090
Travel	36,625	5,150	15,150
Operating Expenses	775,182	673,350	716,703
Departmental Credits	( 2,703,082)	( 2,557,240)	( 2,660,758)
Capital Outlay	11,732	0	0
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0
	-----	-----	-----
 Ancillary Support			
2-44121 TAF-ACAD BANNER SUPP			
Travel	0	0	12,000
Operating Expenses	0	0	193,070
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 205,070
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-44201 FARM-ADMIN			
Admin Salaries	100,790	97,290	0
Prof. Support	0	0	123,110
Employee Benefits	29,386	26,700	27,030
Travel	0	140	140
	-----	-----	-----
Total	\$ 130,176	\$ 124,130	\$ 150,280
	-----	-----	-----
2-44206 LIVESTOCK/DAIRY			
Clerical/Maint	21,900	22,790	6,790
Student Wages	13,984	3,090	3,090
Employee Benefits	14,742	14,320	14,320
Travel	519	0	0
Operating Expenses	154,772	125,640	145,084
Departmental Credits	0	0	( 34)
Capital Outlay	0	0	5,000
	-----	-----	-----
Total	\$ 205,917	\$ 165,840	\$ 174,250
	-----	-----	-----
2-44301 A/S TECH ACCESS FEE			
Admin Salaries	79,141	78,890	0
Prof. Support	0	0	81,220
Employee Benefits	34,184	35,510	37,400
	-----	-----	-----
Total	\$ 113,325	\$ 114,400	\$ 118,620
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-44401 TTU CHILD DEV LAB			
Admin Salaries	109,185	97,460	0
Academic Salaries	0	4,800	4,800
Clerical/Maint	94,810	95,510	96,423
Student Wages	23,447	6,000	6,000
Prof. Support	0	0	100,380
Employee Benefits	80,435	75,100	76,350
Travel	540	760	760
Operating Expenses	33,563	8,000	60,184
Departmental Credits	( 163,894)	( 154,010)	( 206,194)
	-----	-----	-----
Total	\$ 178,086	\$ 133,620	\$ 138,703
	-----	-----	-----
2-44504 ANCILL SUPP SP/DEP			
Employee Benefits	9,056	11,130	11,130
	-----	-----	-----
Total	\$ 9,056	\$ 11,130	\$ 11,130
	-----	-----	-----
2-44505 ANC SUPP PC191			
Employee Benefits	8,383	7,900	8,380
	-----	-----	-----
Total	\$ 8,383	\$ 7,900	\$ 8,380
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-44599 ANCILLARY SUPP SUPP			
Employee Benefits	7,430	1,600	1,600
	-----	-----	-----
Total	\$ 7,430	\$ 1,600	\$ 1,600
	-----	-----	-----
 Total Ancillary Support			
Admin Salaries	289,116	286,020	0
Academic Salaries	0	4,800	4,800
Clerical/Maint	116,710	138,970	126,470
Student Wages	37,431	9,090	9,090
Prof. Support	0	0	241,784
Employee Benefits	183,616	172,260	176,210
Travel	1,059	900	12,900
Operating Expenses	195,487	140,490	405,189
Departmental Credits	( 163,894)	( 154,010)	( 206,229)
Capital Outlay	0	0	5,000
	-----	-----	-----
Total	\$ 659,525	\$ 598,520	\$ 775,215
	-----	-----	-----
 Academic Administration			
2-45001 ARTS & SCIENCE-ADMIN			
Admin Salaries	206,890	204,120	205,720
Academic Salaries	4,800	52,200	48,600
Clerical/Maint	64,817	66,750	68,890
Student Wages	263	0	0
Prof. Support	0	0	4,400
Employee Benefits	80,562	87,090	91,960
Travel	18,024	18,270	18,270
Operating Expenses	37,372	9,910	16,970
	-----	-----	-----
Total	\$ 412,728	\$ 438,340	\$ 454,810
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-45002 ARTS & SCI VEHICLES			
Operating Expenses	5,052	0	1,340
	-----	-----	-----
Total	\$ 5,052	\$ 0	\$ 1,340
	-----	-----	-----
2-45003 A&S VEHICLE-REVENUES			
Travel	( 13,423)	0	0
Departmental Credits	( 67)	0	( 1,340)
	-----	-----	-----
Total	\$( 13,490)	\$ 0	\$( 1,340)
	-----	-----	-----
2-45006 BUSINESS-ADMIN			
Admin Salaries	219,000	217,940	154,096
Academic Salaries	0	11,870	2,660
Clerical/Maint	57,962	55,500	57,049
Student Wages	1,298	0	0
Prof. Support	0	0	70,324
Employee Benefits	75,627	72,870	73,520
Operating Expenses	5,841	0	0
	-----	-----	-----
Total	\$ 359,728	\$ 358,180	\$ 357,649
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-45007 BUS ADMIN VEHICLES			
Operating Expenses	495	0	0
Total	\$ 495	\$ 0	\$ 0
2-45008 BUS ADM VEHICLE-REV			
Travel	( 1,051)	0	0
Departmental Credits	( 159)	0	0
Total	\$( 1,210)	\$ 0	\$ 0
2-45009 DMF-BUSINESS ADMIN			
Admin Salaries	2,868	5,730	5,902
Prof. Support	0	0	8
Employee Benefits	600	510	510
Operating Expenses	5,498	6,010	6,010
Total	\$ 8,966	\$ 12,250	\$ 12,430
2-45011 EDUCATION-ADMIN			
Admin Salaries	170,170	172,500	175,509
Clerical/Maint	26,990	36,550	20,840
Student Wages	423	780	780
Prof. Support	0	0	2,100
Employee Benefits	64,067	87,610	94,810
Travel	6,595	9,440	6,580
Operating Expenses	15,323	7,770	9,920
Total	\$ 283,568	\$ 314,650	\$ 310,539

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-45016 ENGINEERING-ADMIN			
Admin Salaries	456,735	485,790	373,439
Clerical/Maint	85,369	82,630	84,970
Student Wages	11,327	0	0
Prof. Support	0	0	122,669
Employee Benefits	148,136	144,690	148,500
Travel	5,117	4,550	4,550
Operating Expenses	45,562	13,850	13,850
Capital Outlay	0	0	20,000
	-----	-----	-----
Total	\$ 752,246	\$ 731,510	\$ 767,979
	-----	-----	-----
2-45017 WATER CTR VEHICLES			
Clerical/Maint	1,475	0	0
Student Wages	401	0	0
Employee Benefits	565	0	0
Travel	244	0	0
Operating Expenses	14,090	0	0
	-----	-----	-----
Total	\$ 16,775	\$ 0	\$ 0
	-----	-----	-----
2-45018 WTER CTR VEHICLE-REV			
Travel	( 29,301)	0	0
	-----	-----	-----
Total	\$( 29,301)	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-45021 COLLEGE OF AG/HOMEEC			
Admin Salaries	102,650	102,190	104,229
Clerical/Maint	34,001	32,360	33,259
Prof. Support	0	0	1,000
Employee Benefits	26,475	29,130	29,530
Travel	100	100	100
Operating Expenses	2,790	2,790	2,790
	-----	-----	-----
Total	\$ 166,016	\$ 166,570	\$ 170,909
	-----	-----	-----
2-45031 NURSING-ADMIN			
Admin Salaries	99,000	98,680	100,920
Clerical/Maint	29,561	28,260	29,040
Prof. Support	0	0	700
Employee Benefits	36,510	36,960	37,610
Travel	5,264	700	6,700
Operating Expenses	6,093	0	5,000
	-----	-----	-----
Total	\$ 176,428	\$ 164,600	\$ 179,970
	-----	-----	-----
2-45036 CRAFT CENTER ADMIN			
Admin Salaries	65,658	68,680	0
Clerical/Maint	18,086	17,900	18,440
Student Wages	15,745	10,000	10,000
Prof. Support	0	0	70,710
Employee Benefits	36,285	35,800	38,390
Travel	6,550	6,500	6,500
Operating Expenses	29,515	37,600	37,600
	-----	-----	-----
Total	\$ 171,839	\$ 176,480	\$ 181,640
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-45201 GRADUATE STUDY-ADM			
Admin Salaries	38,515	37,510	0
Clerical/Maint	85,555	91,450	93,959
Student Wages	2,429	0	0
Prof. Support	0	0	38,580
Employee Benefits	59,670	60,920	61,840
Travel	3,596	2,350	2,350
Operating Expenses	44,449	32,100	45,760
	-----	-----	-----
Total	\$ 234,214	\$ 224,330	\$ 242,489
	-----	-----	-----
2-45203 DISSERTATION MICRO			
Operating Expenses	0	650	650
	-----	-----	-----
Total	\$ 0	\$ 650	\$ 650
	-----	-----	-----
2-45206 OFFICE OF RESEARCH			
Admin Salaries	288,964	285,910	217,880
Prof. Support	0	0	79,610
Employee Benefits	86,320	84,100	84,870
Travel	2,200	3,480	3,480
Operating Expenses	8,514	8,630	8,630
	-----	-----	-----
Total	\$ 385,998	\$ 382,120	\$ 394,470
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-45216 ASSOC VP-ACA AFFAIRS			
Admin Salaries	228,788	225,330	217,820
Clerical/Maint	36,560	34,810	35,720
Prof. Support	0	0	14,120
Employee Benefits	64,358	65,790	68,150
Travel	531	2,000	2,000
Operating Expenses	2,075	3,960	3,972
Departmental Credits	( 25)	0	( 12)
	-----	-----	-----
Total	\$ 332,287	\$ 331,890	\$ 341,770
	-----	-----	-----
2-45219 TESTING AND SURVEYS			
Academic Salaries	2,750	0	0
Employee Benefits	471	0	0
Operating Expenses	26,751	42,400	42,400
	-----	-----	-----
Total	\$ 29,972	\$ 42,400	\$ 42,400
	-----	-----	-----
2-45220 SELF STUDY ACCRE FEE			
Admin Salaries	1,262	0	0
Academic Salaries	4,000	4,000	4,000
Clerical/Maint	383	0	0
Employee Benefits	1,087	2,610	2,770
Travel	7,576	1,150	1,150
Operating Expenses	26,290	70,730	70,730
	-----	-----	-----
Total	\$ 40,598	\$ 78,490	\$ 78,650
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-45221 FACULTY RECRUITMENT			
Travel	18,448	8,670	8,853
Operating Expenses	1,281	19,323	370
Total	\$ 19,729	\$ 27,993	\$ 9,223
2-45222 FACULTY MOVING			
Travel	31,159	10,000	10,000
Operating Expenses	0	0	19,000
Total	\$ 31,159	\$ 10,000	\$ 29,000
2-45226 ACAD AFF DISCRETION			
Operating Expenses	190	3,320	2,550
Total	\$ 190	\$ 3,320	\$ 2,550
2-45401 ACAD ADMIN CWS			
Student Wages	8,472	5,000	5,000
Total	\$ 8,472	\$ 5,000	\$ 5,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-45402 ACADEMIC ADMIN AWS Operating Expenses	133,264	131,290	145,350
Total	\$ 133,264	\$ 131,290	\$ 145,350
2-45404 ACAD ADMIN SP/DEP Employee Benefits	18,180	18,300	18,300
Total	\$ 18,180	\$ 18,300	\$ 18,300
2-45405 ACAD ADMIN PC191 Employee Benefits	4,683	4,770	4,770
Total	\$ 4,683	\$ 4,770	\$ 4,770
2-45407 ACAD ADMIN DP ALLOC Operating Expenses	175,932	169,800	176,600
Total	\$ 175,932	\$ 169,800	\$ 176,600
2-45408 ADAC ADM CLAIMS ADJ Operating Expenses	11,828	12,530	12,530
Total	\$ 11,828	\$ 12,530	\$ 12,530

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-45409 ACA ADM P O ALLOC			
Operating Expenses	2,158	2,030	2,030
	-----	-----	-----
Total	\$ 2,158	\$ 2,030	\$ 2,030
	-----	-----	-----
2-45499 ACAD ADM SUPPORT			
Academic Salaries	0	1,050	1,050
Clerical/Maint	0	3,540	3,540
Employee Benefits	17,831	0	0
Operating Expenses	( 10,485)	( 66,193)	( 63,623)
	-----	-----	-----
Total	\$ 7,346	\$( 61,603)	\$( 59,033)
	-----	-----	-----
Total Academic Administration			
Admin Salaries	1,880,500	1,904,380	1,555,517
Academic Salaries	11,550	69,120	56,310
Clerical/Maint	440,759	449,750	445,709
Student Wages	41,033	15,780	15,780
Prof. Support	0	0	404,221
Employee Benefits	721,428	731,150	755,530
Travel	61,629	67,210	70,533
Operating Expenses	463,404	426,720	479,503
Departmental Credits	( 4,986)	( 18,220)	( 20,426)
Capital Outlay	0	0	20,000
	-----	-----	-----
Total	\$ 3,615,317	\$ 3,645,890	\$ 3,782,679
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Academic Personnel Develop.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-47001 FACULTY DEVELOPMENT			
Admin Salaries	7,500	7,500	0
Prof. Support	0	0	7,500
Travel	13,821	1,980	15,980
Operating Expenses	1,244	0	0
	-----	-----	-----
Total	\$ 22,565	\$ 9,480	\$ 23,480
	-----	-----	-----
2-47003 NON INST FAC ASSIGN			
Academic Salaries	88,000	44,000	44,000
	-----	-----	-----
Total	\$ 88,000	\$ 44,000	\$ 44,000
	-----	-----	-----
2-47006 FACULTY GRANT-IN-AID			
Academic Salaries	0	14,000	0
	-----	-----	-----
Total	\$ 0	\$ 14,000	\$ 0
	-----	-----	-----
2-47007 INST TECH FAC DEV			
Travel	1,147	0	0
Operating Expenses	0	2,530	2,530
	-----	-----	-----
Total	\$ 1,147	\$ 2,530	\$ 2,530
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-47008 FAC WEB COURSE DEVEL			
Academic Salaries	0	10,000	10,000
Employee Benefits	0	3,430	3,430
Operating Expenses	1,768	0	0
Total	\$ 1,768	\$ 13,430	\$ 13,430
2-47011 FACULTY AWARD			
Operating Expenses	5,181	4,740	4,740
Total	\$ 5,181	\$ 4,740	\$ 4,740
2-47016 FACULTY EVALUATION			
Student Wages	1,711	3,010	3,010
Operating Expenses	15,413	16,170	16,170
Total	\$ 17,124	\$ 19,180	\$ 19,180
2-47022 STU EXC TRANSFER IN			
Operating Expenses	56,367	0	21,029
Departmental Credits	( 20,798)	0	( 21,029)
Total	\$ 35,569	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-47023 EXC BA/ENG COURS FEE			
Operating Expenses	0	2,500	2,500
	-----	-----	-----
Total	\$ 0	\$ 2,500	\$ 2,500
	-----	-----	-----
2-47208 ACAD PERS DEV CLAIMS			
Operating Expenses	497	460	460
	-----	-----	-----
Total	\$ 497	\$ 460	\$ 460
	-----	-----	-----
Total Academic Personnel Develop.			
Admin Salaries	7,500	7,500	0
Academic Salaries	88,000	68,000	54,000
Student Wages	1,711	3,010	3,010
Prof. Support	0	0	7,500
Employee Benefits	0	3,430	3,430
Travel	14,968	1,980	15,980
Operating Expenses	80,470	26,400	47,429
Departmental Credits	( 20,798)	0	( 21,029)
	-----	-----	-----
Total	\$ 171,851	\$ 110,320	\$ 110,320
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Course/Curriculum Develop.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Course/Curriculum Develop.			
Total	\$ 0	\$ 0	\$ 0
Other Academic Support Exp.			
Total Other Academic Support Exp.			
Total	\$ 0	\$ 0	\$ 0
Total Academic Support			
Admin Salaries	3,478,361	3,587,350	1,749,058
Academic Salaries	792,040	808,340	802,430
Clerical/Maint	1,148,825	1,168,150	1,167,920
Student Wages	141,894	88,760	88,760
Prof. Support	0	0	1,872,702
Employee Benefits	1,840,430	1,837,420	1,912,770
Travel	119,916	81,750	121,263
Operating Expenses	1,971,676	1,695,520	2,107,280
Departmental Credits	( 2,942,309)	( 2,755,370)	( 2,934,518)
Capital Outlay	1,031,973	1,013,340	1,068,060
Total	\$ 7,582,806	\$ 7,525,260	\$ 7,955,725



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Student Services			
Student Ser. Administration			
2-50006 DEAN OF STUDENTS			
Admin Salaries	79,570	74,220	73,870
Clerical/Maint	28,103	27,140	27,899
Prof. Support	0	0	2,500
Employee Benefits	35,626	41,670	43,200
Operating Expenses	2,520	2,520	2,520
	-----	-----	-----
Total	\$ 145,819	\$ 145,550	\$ 149,989
	-----	-----	-----
2-50007 MICROFILM CENTER			
Student Wages	0	1,000	1,000
Operating Expenses	4,621	4,860	4,860
	-----	-----	-----
Total	\$ 4,621	\$ 5,860	\$ 5,860
	-----	-----	-----
2-50011 INTL STUDENT AFFAIRS			
Admin Salaries	0	42,000	43,260
Clerical/Maint	7,685	20,570	21,140
Student Wages	2,376	0	0
Employee Benefits	405	0	0
Travel	6,518	1,700	4,200
Operating Expenses	11,157	8,000	5,274
	-----	-----	-----
Total	\$ 28,141	\$ 72,270	\$ 73,874
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-50012 INTL INSURANCE			
Operating Expenses	99,156	0	60,607
Departmental Credits	( 98,886)	0	( 60,381)
	-----	-----	-----
Total	\$ 270	\$ 0	\$ 226
	-----	-----	-----
2-50013 INT'L STU REGIST FEE			
Operating Expenses	3,268	0	2,535
Departmental Credits	( 6,585)	0	( 2,535)
	-----	-----	-----
Total	\$( 3,317)	\$ 0	\$ 0
	-----	-----	-----
2-50016 MINORITY STUDENT AFF			
Admin Salaries	37,370	37,260	0
Prof. Support	0	0	38,370
Employee Benefits	10,808	20,140	20,790
Travel	757	0	0
Operating Expenses	7,600	5,060	5,060
	-----	-----	-----
Total	\$ 56,535	\$ 62,460	\$ 64,220
	-----	-----	-----
2-50020 MKTG & PROMOTION			
Admin Salaries	0	100	0
Prof. Support	0	0	100
Employee Benefits	0	15,550	17,390
Operating Expenses	74,044	28,430	154,200
	-----	-----	-----
Total	\$ 74,044	\$ 44,080	\$ 171,690
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-50023 EAGLE CARD OFFICE			
Admin Salaries	58,250	54,000	0
Clerical/Maint	24,130	23,670	24,350
Student Wages	7,188	0	4,440
Prof. Support	0	0	60,430
Employee Benefits	27,664	28,080	28,970
Operating Expenses	37,663	35,500	31,060
Departmental Credits	( 6,470)	0	0
	-----	-----	-----
Total	\$ 148,425	\$ 141,250	\$ 149,250
	-----	-----	-----
2-50030 CC PROMOTIONS & DEV			
Admin Salaries	36,570	36,180	0
Clerical/Maint	42	0	0
Prof. Support	0	0	37,240
Employee Benefits	10,463	11,320	11,850
Travel	459	1,500	1,500
Operating Expenses	32,459	36,780	36,780
	-----	-----	-----
Total	\$ 79,993	\$ 85,780	\$ 87,370
	-----	-----	-----
2-50201 STU AFF ADMIN CWS			
Student Wages	8,109	1,300	1,300
	-----	-----	-----
Total	\$ 8,109	\$ 1,300	\$ 1,300
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-50202 STU AFF ADMIN AWS Operating Expenses	8,540	8,560	9,480
Total	\$ 8,540	\$ 8,560	\$ 9,480
2-50203 UNIV PROG GRAD ASST Operating Expenses	0	5,340	520
Total	\$ 0	\$ 5,340	\$ 520
2-50204 STU AFF ADM SP/DEP Employee Benefits	4,618	6,870	6,870
Total	\$ 4,618	\$ 6,870	\$ 6,870
2-50205 STU AFF ADMIN PC191 Employee Benefits	1,608	1,480	1,610
Total	\$ 1,608	\$ 1,480	\$ 1,610
2-50206 STU AFF NONCREDIT Employee Benefits	567	600	600
Total	\$ 567	\$ 600	\$ 600

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-50207 STU AFF ADM DP ALLOC Operating Expenses	21,165	20,460	21,280
	-----	-----	-----
Total	\$ 21,165	\$ 20,460	\$ 21,280
	-----	-----	-----
2-50208 STU AFF CLAIMS ADJ Operating Expenses	1,393	1,790	1,790
	-----	-----	-----
Total	\$ 1,393	\$ 1,790	\$ 1,790
	-----	-----	-----
2-50210 ADA STU AFFAIRS			
Student Wages	1,297	0	1,500
Employee Benefits	4,848	0	0
Travel	0	0	1,000
Operating Expenses	9,121	16,270	24,793
Departmental Credits	( 78)	0	( 23)
	-----	-----	-----
Total	\$ 15,188	\$ 16,270	\$ 27,270
	-----	-----	-----
2-50223 STU AFFAIRS LAPSE			
Admin Salaries	0	0	6,199
Clerical/Maint	0	0	9,022
Prof. Support	0	0	6,488
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 21,710
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-50228 STU AFF OTH SAL POOL			
Admin Salaries	0	21,520	0
Clerical/Maint	0	21,350	22,780
Prof. Support	0	0	23,200
	-----	-----	-----
Total	\$ 0	\$ 42,870	\$ 45,980
	-----	-----	-----
2-50299 STU AFF ADM SUPPORT			
Employee Benefits	668	0	0
Operating Expenses	405	12,670	13,330
	-----	-----	-----
Total	\$ 1,073	\$ 12,670	\$ 13,330
	-----	-----	-----
Total Student Ser. Administration			
Admin Salaries	211,760	265,280	123,329
Clerical/Maint	59,960	92,730	105,192
Student Wages	18,970	2,300	8,240
Prof. Support	0	0	168,328
Employee Benefits	97,275	125,710	131,280
Travel	7,734	3,200	6,700
Operating Expenses	313,112	186,240	374,089
Departmental Credits	( 112,019)	0	( 62,939)
	-----	-----	-----
Total	\$ 596,792	\$ 675,460	\$ 854,220
	-----	-----	-----
Social/Cultural Development			
Cultural Events			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51001 STUDENT DEVELOPMENT			
Operating Expenses	3,973	3,990	3,990
	-----	-----	-----
Total	\$ 3,973	\$ 3,990	\$ 3,990
	-----	-----	-----
2-51002 SAF STUDENT ORIENT			
Admin Salaries	14,200	35,610	0
Student Wages	30,285	0	14,000
Prof. Support	0	0	35,610
Employee Benefits	1,030	520	520
Operating Expenses	55,591	140,870	248,120
	-----	-----	-----
Total	\$ 101,106	\$ 177,000	\$ 298,250
	-----	-----	-----
2-51003 SOAR			
Operating Expenses	90,485	103,240	103,240
	-----	-----	-----
Total	\$ 90,485	\$ 103,240	\$ 103,240
	-----	-----	-----
2-51004 STU AFFRS ORIENT-CDS			
Operating Expenses	15,000	15,000	15,000
	-----	-----	-----
Total	\$ 15,000	\$ 15,000	\$ 15,000
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51005 SAF UNIV PROGRAMMING			
Admin Salaries	9,000	0	0
Employee Benefits	31	40	40
Operating Expenses	67,000	88,960	166,580
	-----	-----	-----
Total	\$ 76,031	\$ 89,000	\$ 166,620
	-----	-----	-----
2-51006 SOCIAL DEV-UPC			
Admin Salaries	0	4,000	0
Student Wages	2,893	0	0
Prof. Support	0	0	4,000
Employee Benefits	77	290	290
Travel	779	0	0
Operating Expenses	6,579	6,360	6,360
Departmental Credits	( 38)	0	0
	-----	-----	-----
Total	\$ 10,290	\$ 10,650	\$ 10,650
	-----	-----	-----
2-51007 GEN EDU INST A/S-SAF			
Admin Salaries	29,320	28,650	0
Clerical/Maint	2,405	14,750	18,750
Student Wages	6,142	0	2,000
Prof. Support	0	0	29,470
Employee Benefits	15,652	16,980	21,330
Travel	34,791	0	0
Operating Expenses	117,800	184,620	297,390
Departmental Credits	( 50)	0	0
	-----	-----	-----
Total	\$ 206,060	\$ 245,000	\$ 368,940
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51008 GEN ED PROG S/A-SAF			
Clerical/Maint	16,830	16,920	17,420
Student Wages	622	0	700
Employee Benefits	9,646	12,000	12,000
Operating Expenses	16,147	6,080	13,970
	-----	-----	-----
Total	\$ 43,245	\$ 35,000	\$ 44,090
	-----	-----	-----
2-51036 SEMINARS & FORUMS			
Operating Expenses	20,808	34,480	34,480
Departmental Credits	( 22)	0	0
	-----	-----	-----
Total	\$ 20,786	\$ 34,480	\$ 34,480
	-----	-----	-----
2-51037 S&F TBR MEETING			
Academic Salaries	225	0	0
Employee Benefits	101	0	0
Travel	220	0	0
Operating Expenses	437	0	0
	-----	-----	-----
Total	\$ 983	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51041 STUDENT ACTIV-ADMIN			
Admin Salaries	51,140	79,940	52,050
Clerical/Maint	28,072	26,920	27,670
Prof. Support	0	0	31,130
Employee Benefits	34,357	39,240	42,260
Operating Expenses	8,579	2,670	4,620
	-----	-----	-----
Total	\$ 122,148	\$ 148,770	\$ 157,730
	-----	-----	-----
2-51042 WOMENS CENTER			
Admin Salaries	10,800	10,800	0
Clerical/Maint	18,070	17,960	18,480
Prof. Support	0	0	10,800
Employee Benefits	13,378	29,730	34,600
Operating Expenses	3,001	3,010	3,010
	-----	-----	-----
Total	\$ 45,249	\$ 61,500	\$ 66,890
	-----	-----	-----
2-51201 INTRAMURALS			
Clerical/Maint	594	0	0
Student Wages	12,238	10,900	10,900
Employee Benefits	46	0	4,380
Travel	0	500	500
Operating Expenses	3,505	1,200	1,200
	-----	-----	-----
Total	\$ 16,383	\$ 12,600	\$ 16,980
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51202 SAF INTRAMURALS			
Admin Salaries	37,387	38,010	0
Student Wages	14,992	25,000	25,000
Prof. Support	0	0	35,384
Employee Benefits	8,888	11,900	11,900
Travel	578	1,000	1,000
Operating Expenses	22,409	12,680	147,130
	-----	-----	-----
Total	\$ 84,254	\$ 88,590	\$ 220,414
	-----	-----	-----
2-51203 EXTRAMURALS			
Travel	150	0	0
Operating Expenses	2,655	6,100	6,100
	-----	-----	-----
Total	\$ 2,805	\$ 6,100	\$ 6,100
	-----	-----	-----
2-51204 MP ATH VEHICLES			
Operating Expenses	18,133	0	0
	-----	-----	-----
Total	\$ 18,133	\$ 0	\$ 0
	-----	-----	-----
2-51205 MP ATH VEHICLES- REV			
Travel	( 34,552)	0	0
Operating Expenses	( 965)	0	0
Departmental Credits	( 2,143)	0	0
	-----	-----	-----
Total	\$( 37,660)	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51206 ST SPORTS COMP GA FE			
Operating Expenses	0	4,500	4,500
Total	\$ 0	\$ 4,500	\$ 4,500
2-51207 STUDENT SPORTS COMP			
Admin Salaries	28,630	30,180	0
Student Wages	1,146	0	0
Prof. Support	0	0	30,820
Employee Benefits	5,957	12,920	13,450
Operating Expenses	19,928	19,060	19,061
Departmental Credits	( 19)	0	( 1)
Total	\$ 55,642	\$ 62,160	\$ 63,330
2-51208 TENNIS CENTER			
Admin Salaries	10,740	10,740	0
Prof. Support	0	0	11,070
Employee Benefits	2,741	8,420	8,950
Total	\$ 13,481	\$ 19,160	\$ 20,020

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Cultural Events			
Admin Salaries	191,217	237,930	52,050
Academic Salaries	225	0	0
Clerical/Maint	65,971	76,550	82,320
Student Wages	68,318	35,900	52,600
Prof. Support	0	0	188,284
Employee Benefits	91,904	132,040	149,720
Travel	1,966	1,500	1,500
Operating Expenses	471,065	632,820	1,074,751
Departmental Credits	( 2,272)	0	( 1)
	-----	-----	-----
Total	\$ 888,394	\$ 1,116,740	\$ 1,601,224
	-----	-----	-----
Intercollegiate Athletics			
2-51301 ATHLETICS-ADMIN			
Admin Salaries	200,988	245,710	52,530
Clerical/Maint	84,880	83,290	85,670
Student Wages	3,412	0	0
Prof. Support	0	0	198,280
Employee Benefits	94,043	106,650	114,230
Travel	15,418	3,040	3,040
Operating Expenses	82,803	26,500	53,216
Departmental Credits	( 269)	0	( 6)
Capital Outlay	17,564	0	0
	-----	-----	-----
Total	\$ 498,839	\$ 465,190	\$ 506,960
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51302 ATHLETICS-GRAD ASST Operating Expenses	13,725	10,440	11,450
	-----	-----	-----
Total	\$ 13,725	\$ 10,440	\$ 11,450
	-----	-----	-----
2-51311 MKT/PROM/GAME MGT			
Admin Salaries	623	0	0
Clerical/Maint	4,291	0	0
Student Wages	2,120	0	0
Employee Benefits	427	440	440
Travel	179	0	0
Operating Expenses	79,651	38,040	64,760
Departmental Credits	( 2)	0	0
	-----	-----	-----
Total	\$ 87,289	\$ 38,480	\$ 65,200
	-----	-----	-----
2-51312 ATH CONCESSIONS-CDS Operating Expenses	15,518	32,000	32,000
	-----	-----	-----
Total	\$ 15,518	\$ 32,000	\$ 32,000
	-----	-----	-----
2-51313 MEDICAL & INSURANCE Operating Expenses	138,794	158,500	158,500
	-----	-----	-----
Total	\$ 138,794	\$ 158,500	\$ 158,500
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51321 ATHLETIC AWARDS			
Operating Expenses	5,055	0	0
	-----	-----	-----
Total	\$ 5,055	\$ 0	\$ 0
	-----	-----	-----
2-51326 ATHLETICS COMP TKTS			
Operating Expenses	40,829	16,890	16,890
	-----	-----	-----
Total	\$ 40,829	\$ 16,890	\$ 16,890
	-----	-----	-----
2-51331 ATHLETICS-BOOK ACCT			
Operating Expenses	76,001	45,000	45,000
	-----	-----	-----
Total	\$ 76,001	\$ 45,000	\$ 45,000
	-----	-----	-----
2-51332 ATH BOOKS-TRANS OUT			
Operating Expenses	( 76,001)	( 45,000)	( 45,000)
	-----	-----	-----
Total	\$( 76,001)	\$( 45,000)	\$( 45,000)
	-----	-----	-----
2-51333 SPORTS INFORMATION			
Admin Salaries	49,390	48,120	0
Clerical/Maint	4,162	4,170	4,290
Student Wages	360	0	0
Prof. Support	0	0	49,490
Employee Benefits	21,900	39,410	46,890
Travel	6,075	2,130	2,130
Operating Expenses	32,648	29,240	29,240
	-----	-----	-----
Total	\$ 114,535	\$ 123,070	\$ 132,040
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51334 ACADEMIC COUNSELING			
Admin Salaries	26,664	26,560	0
Clerical/Maint	9,207	9,210	9,490
Prof. Support	0	0	27,360
Employee Benefits	12,501	33,220	37,830
Travel	602	0	0
Operating Expenses	5,547	15,670	15,670
	-----	-----	-----
Total	\$ 54,521	\$ 84,660	\$ 90,350
	-----	-----	-----
2-51335 ACADEMIC TUTORING			
Admin Salaries	0	300	0
Student Wages	1,886	800	800
Prof. Support	0	0	300
Employee Benefits	1	0	0
Operating Expenses	( 130)	9,250	9,250
	-----	-----	-----
Total	\$ 1,757	\$ 10,350	\$ 10,350
	-----	-----	-----
2-51336 STUDENT THERAPY CTR			
Admin Salaries	74,724	118,080	0
Clerical/Maint	8,668	0	0
Prof. Support	0	0	119,490
Employee Benefits	22,483	49,800	58,330
Travel	4,721	4,460	4,460
Operating Expenses	45,684	43,450	43,452
Departmental Credits	( 633)	0	( 2)
	-----	-----	-----
Total	\$ 155,647	\$ 215,790	\$ 225,730
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51337 TRAINING GRAD ASST			
Operating Expenses	22,113	16,030	17,590
	-----	-----	-----
Total	\$ 22,113	\$ 16,030	\$ 17,590
	-----	-----	-----
2-51351 FOOTBALL			
Admin Salaries	207,185	206,860	0
Clerical/Maint	24,968	23,670	24,320
Student Wages	0	50	50
Prof. Support	0	0	212,920
Employee Benefits	79,418	109,140	123,570
Travel	88,800	100,400	100,400
Operating Expenses	131,689	116,470	116,470
Departmental Credits	( 664)	0	0
	-----	-----	-----
Total	\$ 531,396	\$ 556,590	\$ 577,730
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2-51356 BASKETBALL			
Admin Salaries	175,158	161,280	0
Clerical/Maint	18,841	18,240	18,750
Student Wages	1,420	100	100
Prof. Support	0	0	166,090
Employee Benefits	62,387	67,700	73,660
Travel	118,798	69,770	69,770
Operating Expenses	107,457	64,230	64,236
Departmental Credits	138	0	( 6)
	-----	-----	-----
Total	\$ 484,199	\$ 381,320	\$ 392,600
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51361 BASEBALL			
Admin Salaries	45,487	37,330	0
Student Wages	0	280	280
Prof. Support	0	0	38,350
Employee Benefits	13,801	16,200	17,520
Travel	41,592	16,580	16,580
Operating Expenses	98,476	10,240	10,240
Departmental Credits	( 101)	0	0
	-----	-----	-----
Total	\$ 199,255	\$ 80,630	\$ 82,970
	-----	-----	-----
2-51366 CROSS COUNTRY			
Admin Salaries	1,051	1,050	0
Prof. Support	0	0	1,050
Employee Benefits	647	90	90
Travel	2,932	3,400	3,400
Operating Expenses	3,781	2,560	2,560
	-----	-----	-----
Total	\$ 8,411	\$ 7,100	\$ 7,100
	-----	-----	-----
2-51371 GOLF			
Admin Salaries	4,496	4,380	0
Clerical/Maint	1,250	0	0
Prof. Support	0	0	4,380
Employee Benefits	443	360	360
Travel	19,360	10,200	10,200
Operating Expenses	6,024	2,560	2,560
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Total	\$ 31,573	\$ 17,500	\$ 17,500
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51376 TENNIS			
Admin Salaries	11,883	11,890	0
Prof. Support	0	0	12,240
Employee Benefits	3,494	5,750	6,280
Travel	14,342	9,770	9,770
Operating Expenses	8,002	5,110	5,110
	-----	-----	-----
Total	\$ 37,721	\$ 32,520	\$ 33,400
	-----	-----	-----
2-51386 RIFLE RANGE			
Admin Salaries	3,504	2,100	0
Prof. Support	0	0	2,100
Employee Benefits	268	300	300
Travel	6,359	3,820	3,820
Operating Expenses	3,666	3,830	3,830
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Total	\$ 13,797	\$ 10,050	\$ 10,050
	-----	-----	-----
2-51396 NCAA RIFLE CHAMP			
Travel	1,005	0	0
	-----	-----	-----
Total	\$ 1,005	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51398 MENS OVC TOURNAMENT			
Travel	3,521	5,640	5,640
Operating Expenses	2,925	0	0
	-----	-----	-----
Total	\$ 6,446	\$ 5,640	\$ 5,640
	-----	-----	-----
2-51401 WOMENS BASKETBALL			
Admin Salaries	143,856	142,560	0
Clerical/Maint	0	16,300	16,300
Student Wages	348	100	100
Prof. Support	0	0	146,730
Employee Benefits	42,587	43,670	47,000
Travel	61,341	36,080	36,080
Operating Expenses	43,451	18,160	18,160
	-----	-----	-----
Total	\$ 291,583	\$ 256,870	\$ 264,370
	-----	-----	-----
2-51406 WOMENS VOLLEYBALL			
Admin Salaries	50,050	49,870	0
Student Wages	278	550	550
Prof. Support	0	0	51,350
Employee Benefits	15,014	21,280	23,540
Travel	22,264	17,430	17,430
Operating Expenses	13,977	10,010	10,010
Departmental Credits	( 6)	0	0
	-----	-----	-----
Total	\$ 101,577	\$ 99,140	\$ 102,880
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51411 WOMENS TENNIS			
Admin Salaries	17,077	16,690	0
Prof. Support	0	0	17,040
Employee Benefits	3,704	5,350	5,910
Travel	13,393	10,200	10,200
Operating Expenses	9,042	3,220	3,246
Departmental Credits	( 189)	0	( 26)
	-----	-----	-----
Total	\$ 43,027	\$ 35,460	\$ 36,370
	-----	-----	-----
2-51421 WOMENS OVC TOURNA			
Travel	2,446	0	0
	-----	-----	-----
Total	\$ 2,446	\$ 0	\$ 0
	-----	-----	-----
2-51422 NCAA WOMENS TOURNA			
Travel	6,466	0	0
	-----	-----	-----
Total	\$ 6,466	\$ 0	\$ 0
	-----	-----	-----
2-51424 WOMENS GOLF			
Admin Salaries	6,000	6,130	0
Clerical/Maint	1,250	0	0
Prof. Support	0	0	6,130
Employee Benefits	559	510	510
Travel	15,705	10,200	10,200
Operating Expenses	3,869	1,700	1,700
	-----	-----	-----
Total	\$ 27,383	\$ 18,540	\$ 18,540
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51425 WOMENS CR CTRY/TRACK			
Admin Salaries	8,400	8,400	0
Prof. Support	0	0	8,400
Employee Benefits	275	1,130	1,130
Travel	11,735	8,500	8,500
Operating Expenses	7,807	3,730	3,730
	-----	-----	-----
Total	\$ 28,217	\$ 21,760	\$ 21,760
	-----	-----	-----
2-51426 WOMENS SOFTBALL			
Admin Salaries	45,834	40,520	0
Prof. Support	0	0	41,470
Employee Benefits	13,848	13,970	14,880
Travel	31,670	17,640	17,640
Operating Expenses	40,945	11,480	11,914
Departmental Credits	( 160)	0	( 434)
Capital Outlay	2,375	0	0
	-----	-----	-----
Total	\$ 134,512	\$ 83,610	\$ 85,470
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2-51427 WOMENS SOCCER			
Admin Salaries	45,103	33,820	0
Student Wages	0	500	500
Prof. Support	0	0	34,680
Employee Benefits	8,601	8,880	9,410
Travel	31,139	8,500	8,500
Operating Expenses	27,070	11,910	11,910
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Total	\$ 111,913	\$ 63,610	\$ 65,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51451 FOOTBALL SCH Operating Expenses	879,400	848,050	917,350
Total	\$ 879,400	\$ 848,050	\$ 917,350
2-51452 BASKETBALL SCH Operating Expenses	300,522	231,520	251,450
Total	\$ 300,522	\$ 231,520	\$ 251,450
2-51453 BASEBALL SCH Operating Expenses	120,584	157,380	170,500
Total	\$ 120,584	\$ 157,380	\$ 170,500
2-51454 RIFLE RANGE SCH Operating Expenses	56,384	60,000	65,680
Total	\$ 56,384	\$ 60,000	\$ 65,680
2-51455 WOMEN BASKETBALL SCH Operating Expenses	153,533	232,900	243,470
Total	\$ 153,533	\$ 232,900	\$ 243,470

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51456 WOMEN VOLLEYBALL SCH Operating Expenses	208,812	224,640	245,990
Total	\$ 208,812	\$ 224,640	\$ 245,990
2-51457 MENS TENNIS SCH Operating Expenses	83,829	71,970	71,570
Total	\$ 83,829	\$ 71,970	\$ 71,570
2-51458 GOLF SCHOLARSHIPS Operating Expenses	42,202	41,370	40,840
Total	\$ 42,202	\$ 41,370	\$ 40,840
2-51459 MENS CROSS CO SCH Operating Expenses	43,587	55,890	58,380
Total	\$ 43,587	\$ 55,890	\$ 58,380
2-51460 WOMENS TENNIS SCH Operating Expenses	114,633	146,850	159,650
Total	\$ 114,633	\$ 146,850	\$ 159,650



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51461 WOMENS GOLF SCH Operating Expenses	52,789	76,190	82,490
Total	\$ 52,789	\$ 76,190	\$ 82,490
2-51462 WOMENS SOFTBALL SCH Operating Expenses	211,320	199,050	216,190
Total	\$ 211,320	\$ 199,050	\$ 216,190
2-51463 WOMENS CROSS CO/TRCK Operating Expenses	180,168	204,060	220,600
Total	\$ 180,168	\$ 204,060	\$ 220,600
2-51464 WOMENS SOCCER SCH Operating Expenses	213,399	219,980	239,160
Total	\$ 213,399	\$ 219,980	\$ 239,160
2-51466 GRADUATION INCENTIVE Operating Expenses	0	0	186,530
Total	\$ 0	\$ 0	\$ 186,530

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Intercollegiate Athletics			
Admin Salaries	1,117,473	1,161,650	52,530
Clerical/Maint	157,517	154,880	158,820
Student Wages	9,824	2,380	2,380
Prof. Support	0	0	1,137,850
Employee Benefits	396,401	523,850	581,880
Travel	519,863	337,760	337,760
Operating Expenses	3,651,580	3,431,070	3,887,546
Departmental Credits	( 1,886)	0	( 476)
Capital Outlay	19,939	0	0
	-----	-----	-----
Total	\$ 5,870,711	\$ 5,611,590	\$ 6,158,290
	-----	-----	-----
Student Organizations			
2-51501 STUDENT GOVT ASSN			
Student Wages	3,612	3,520	3,640
Employee Benefits	9	0	0
Travel	275	140	140
Operating Expenses	3,153	3,350	3,230
	-----	-----	-----
Total	\$ 7,049	\$ 7,010	\$ 7,010
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51502 SGA-CDS			
Student Wages	1,000	0	0
Operating Expenses	8,969	10,000	10,000
	-----	-----	-----
Total	\$ 9,969	\$ 10,000	\$ 10,000
	-----	-----	-----
2-51506 BAND			
Academic Salaries	5,000	6,000	6,000
Employee Benefits	383	380	380
Travel	130	0	0
Operating Expenses	16,175	12,000	12,000
Departmental Credits	( 1,494)	0	0
	-----	-----	-----
Total	\$ 20,194	\$ 18,380	\$ 18,380
	-----	-----	-----
2-51507 PEP BAND SCHOLARSHIP			
Operating Expenses	63,772	89,390	95,770
	-----	-----	-----
Total	\$ 63,772	\$ 89,390	\$ 95,770
	-----	-----	-----
2-51516 CHEERLEADERS			
Admin Salaries	4,500	4,500	0
Clerical/Maint	622	0	0
Student Wages	0	380	380
Prof. Support	0	0	4,500
Employee Benefits	48	330	330
Travel	1,963	4,490	4,490
Operating Expenses	5,014	3,230	3,230
	-----	-----	-----
Total	\$ 12,147	\$ 12,930	\$ 12,930
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51517 CHEERLEADER HOUS SCH			
Operating Expenses	9,450	15,330	16,420
	-----	-----	-----
Total	\$ 9,450	\$ 15,330	\$ 16,420
	-----	-----	-----
 Total Student Organizations			
Admin Salaries	4,500	4,500	0
Academic Salaries	5,000	6,000	6,000
Clerical/Maint	622	0	0
Student Wages	4,612	3,900	4,020
Prof. Support	0	0	4,500
Employee Benefits	440	710	710
Travel	2,368	4,630	4,630
Operating Expenses	106,533	133,300	140,650
Departmental Credits	( 1,494)	0	0
	-----	-----	-----
Total	\$ 122,581	\$ 153,040	\$ 160,510
	-----	-----	-----
 Student Publications			
2-51601 THE EAGLE			
Clerical/Maint	8,561	8,560	8,820
Student Wages	8,560	7,720	7,720
Employee Benefits	2,894	2,660	3,130
Travel	0	400	400
Operating Expenses	6,838	7,290	7,290
	-----	-----	-----
Total	\$ 26,853	\$ 26,630	\$ 27,360
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51606 TENN TECH ORACLE			
Clerical/Maint	13,161	11,320	11,590
Student Wages	9,165	11,990	11,990
Employee Benefits	3,791	4,370	4,870
Operating Expenses	13,369	9,510	9,510
	-----	-----	-----
Total	\$ 39,486	\$ 37,190	\$ 37,960
	-----	-----	-----
2-51607 ORACLE REVENUE			
Operating Expenses	0	0	272
Departmental Credits	( 13,428)	( 10,000)	( 10,272)
	-----	-----	-----
Total	\$( 13,428)	\$( 10,000)	\$( 10,000)
	-----	-----	-----
Total Student Publications			
Clerical/Maint	21,722	19,880	20,410
Student Wages	17,725	19,710	19,710
Employee Benefits	6,685	7,030	8,000
Travel	0	400	400
Operating Expenses	20,207	16,800	17,072
Departmental Credits	( 13,428)	( 10,000)	( 10,272)
	-----	-----	-----
Total	\$ 52,911	\$ 53,820	\$ 55,320
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Genl Soc/Cultural Events

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51701 SOC/CULTURAL DEV CWS			
Student Wages	7,138	9,440	9,440
Employee Benefits	0	20	20
Total	\$ 7,138	\$ 9,460	\$ 9,460
2-51702 SOC/CULTURAL DEV AWS			
Operating Expenses	57,708	65,350	72,350
Total	\$ 57,708	\$ 65,350	\$ 72,350
2-51703 STU ACT GRAD ASST			
Operating Expenses	3,399	5,340	5,860
Total	\$ 3,399	\$ 5,340	\$ 5,860
2-51704 SOC/CULT DEV SP/DEP			
Employee Benefits	21,034	20,480	20,480
Total	\$ 21,034	\$ 20,480	\$ 20,480

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51705 SOC/CULTURAL PC191 Employee Benefits	9,063	8,930	9,060
	-----	-----	-----
Total	\$ 9,063	\$ 8,930	\$ 9,060
	-----	-----	-----
2-51707 SOC/CUL DEV DP ALLOC Operating Expenses	14,816	14,320	14,890
	-----	-----	-----
Total	\$ 14,816	\$ 14,320	\$ 14,890
	-----	-----	-----
2-51708 SOC/CUL CLAIMS ADJ Operating Expenses	10,206	11,390	11,390
	-----	-----	-----
Total	\$ 10,206	\$ 11,390	\$ 11,390
	-----	-----	-----
2-51709 SOC/CUL P O ALLOC Operating Expenses	4,458	4,150	4,150
	-----	-----	-----
Total	\$ 4,458	\$ 4,150	\$ 4,150
	-----	-----	-----
2-51710 CHEERLEADER GRADASST Operating Expenses	4,998	5,340	5,860
	-----	-----	-----
Total	\$ 4,998	\$ 5,340	\$ 5,860
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-51799 SOC/CUL DEV SUPP			
Employee Benefits	( 13,231)	400	400
Operating Expenses	72,244	130,330	( 229,680)
	-----	-----	-----
Total	\$ 59,013	\$ 130,730	\$( 229,280)
	-----	-----	-----
Total Genl Soc/Cultural Events			
Student Wages	7,138	9,440	9,440
Employee Benefits	16,866	29,830	29,960
Operating Expenses	167,829	236,220	( 115,180)
	-----	-----	-----
Total	\$ 191,833	\$ 275,490	\$( 75,780)
	-----	-----	-----
Total Social/Cultural Development			
Admin Salaries	1,313,190	1,404,080	104,580
Academic Salaries	5,225	6,000	6,000
Clerical/Maint	245,832	251,310	261,550
Student Wages	107,617	71,330	88,150
Prof. Support	0	0	1,330,634
Employee Benefits	512,296	693,460	770,270
Travel	524,197	344,290	344,290
Operating Expenses	4,417,214	4,450,210	5,004,840
Departmental Credits	( 19,080)	( 10,000)	( 10,750)
Capital Outlay	19,939	0	0
	-----	-----	-----
Total	\$ 7,126,430	\$ 7,210,680	\$ 7,899,564
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Counseling/Career Guidance



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-54001 COUNSELING CENTER			
Admin Salaries	140,858	144,780	51,489
Clerical/Maint	22,020	21,420	22,029
Student Wages	205	0	420
Prof. Support	0	0	97,950
Employee Benefits	58,098	61,470	65,620
Travel	983	0	1,000
Operating Expenses	24,849	13,920	12,000
	-----	-----	-----
Total	\$ 247,013	\$ 241,590	\$ 250,509
	-----	-----	-----
2-54003 DISABILITIES SERVICE			
Admin Salaries	73,555	71,970	0
Clerical/Maint	63,478	62,500	64,290
Prof. Support	0	0	74,060
Employee Benefits	36,596	79,550	84,560
Operating Expenses	116	450	450
	-----	-----	-----
Total	\$ 173,745	\$ 214,470	\$ 223,360
	-----	-----	-----
2-54011 CAREER DAY			
Operating Expenses	253	1,630	1,630
	-----	-----	-----
Total	\$ 253	\$ 1,630	\$ 1,630
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-54012 CAREER COLLEGE FAIR Operating Expenses	3,537	4,000	4,000
	-----	-----	-----
Total	\$ 3,537	\$ 4,000	\$ 4,000
	-----	-----	-----
2-54014 CAMPUS VISITATION Operating Expenses	4,529	10,000	10,000
	-----	-----	-----
Total	\$ 4,529	\$ 10,000	\$ 10,000
	-----	-----	-----
2-54018 UNDERGRAD RECRUITMNT			
Student Wages	43,124	40,400	40,400
Employee Benefits	1,041	17,540	20,630
Operating Expenses	146,243	134,780	136,002
Departmental Credits	( 62)	0	( 2)
	-----	-----	-----
Total	\$ 190,346	\$ 192,720	\$ 197,030
	-----	-----	-----
2-54025 CAREER SERVICES			
Admin Salaries	102,138	100,960	61,779
Clerical/Maint	24,680	23,830	24,490
Student Wages	406	500	500
Prof. Support	0	0	42,130
Employee Benefits	35,534	44,370	44,900
Travel	1,434	1,150	1,150
Operating Expenses	17,173	12,350	12,350
	-----	-----	-----
Total	\$ 181,365	\$ 183,160	\$ 187,299
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-54101 COUS/CAREER GUID CWS Student Wages	1,109	7,510	7,510
	-----	-----	-----
Total	\$ 1,109	\$ 7,510	\$ 7,510
	-----	-----	-----
2-54102 COUS/CAREER GUID AWS Operating Expenses	17,500	32,770	36,280
	-----	-----	-----
Total	\$ 17,500	\$ 32,770	\$ 36,280
	-----	-----	-----
2-54107 COUS/CAREER DP ALLOC Operating Expenses	35,980	34,780	36,170
	-----	-----	-----
Total	\$ 35,980	\$ 34,780	\$ 36,170
	-----	-----	-----
2-54108 COUNS/CAR CLAIMS ADJ Operating Expenses	2,422	2,970	2,970
	-----	-----	-----
Total	\$ 2,422	\$ 2,970	\$ 2,970
	-----	-----	-----
2-54109 COUNS/CAR P 0 ALLOC Operating Expenses	512	520	520
	-----	-----	-----
Total	\$ 512	\$ 520	\$ 520
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-54199 COUS/CAR GUID SUPP			
Employee Benefits	2,371	0	0
Operating Expenses	( 12,765)	( 5,050)	( 3,270)
Total	\$ ( 10,394)	\$ ( 5,050)	\$ ( 3,270)
Total Counseling/Career Guidance			
Admin Salaries	316,551	317,710	113,269
Clerical/Maint	110,178	107,750	110,809
Student Wages	44,844	48,410	48,830
Prof. Support	0	0	214,140
Employee Benefits	133,640	202,930	215,710
Travel	2,417	1,150	2,150
Operating Expenses	240,349	243,120	249,102
Departmental Credits	( 62)	0	( 2)
Total	\$ 847,917	\$ 921,070	\$ 954,009
Financial Aid Admin.			
2-55001 STUDENT AID OFFICE			
Admin Salaries	209,979	186,570	63,930
Clerical/Maint	149,082	147,650	149,492
Student Wages	1,411	0	0
Prof. Support	0	0	115,117
Employee Benefits	132,958	131,930	136,000
Travel	5,983	2,150	2,150
Operating Expenses	38,057	41,760	41,760
Total	\$ 537,470	\$ 510,060	\$ 508,450

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-55050 SCH COORDINATOR			
Admin Salaries	31,350	31,540	0
Prof. Support	0	0	32,490
Employee Benefits	5,773	21,870	22,760
Operating Expenses	923	800	800
	-----	-----	-----
Total	\$ 38,046	\$ 54,210	\$ 56,050
	-----	-----	-----
2-55101 FIN AID ADMIN CWS			
Student Wages	480	340	340
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Total	\$ 480	\$ 340	\$ 340
	-----	-----	-----
2-55102 FIN AID ADMIN AWS			
Operating Expenses	4,000	4,760	5,270
	-----	-----	-----
Total	\$ 4,000	\$ 4,760	\$ 5,270
	-----	-----	-----
2-55104 FIN AID ADMIN SP/DEP			
Employee Benefits	4,711	5,000	5,000
	-----	-----	-----
Total	\$ 4,711	\$ 5,000	\$ 5,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-55105 FIN AID PC191			
Employee Benefits	1,008	1,010	1,010
	-----	-----	-----
Total	\$ 1,008	\$ 1,010	\$ 1,010
	-----	-----	-----
2-55107 FIN AID ADM DP ALLOC			
Operating Expenses	32,541	31,460	32,710
	-----	-----	-----
Total	\$ 32,541	\$ 31,460	\$ 32,710
	-----	-----	-----
2-55108 FIN AID CLAIMS ADJ			
Operating Expenses	1,650	1,840	1,840
	-----	-----	-----
Total	\$ 1,650	\$ 1,840	\$ 1,840
	-----	-----	-----
2-55199 FIN AID ADMIN SUPP			
Employee Benefits	( 12,790)	0	0
Operating Expenses	418	1,860	2,430
	-----	-----	-----
Total	\$( 12,372)	\$ 1,860	\$ 2,430
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
<b>Total Financial Aid Admin.</b>			
Admin Salaries	241,329	218,110	63,930
Clerical/Maint	149,082	147,650	149,492
Student Wages	1,891	340	340
Prof. Support	0	0	147,607
Employee Benefits	131,660	159,810	164,770
Travel	5,983	2,150	2,150
Operating Expenses	77,589	82,480	84,810
	-----	-----	-----
Total	\$ 607,534	\$ 610,540	\$ 613,100
	-----	-----	-----
 <b>Student Admission &amp; Records</b>			
<b>2-56001 RECORDS OFFICE</b>			
Admin Salaries	71,240	70,180	0
Clerical/Maint	306,392	298,680	303,723
Student Wages	3,703	3,470	2,470
Prof. Support	0	0	72,220
Employee Benefits	148,087	158,030	168,060
Travel	2,871	1,170	1,170
Operating Expenses	30,368	30,620	32,026
Departmental Credits	( 69)	0	( 6)
Capital Outlay	0	0	5,440
	-----	-----	-----
Total	\$ 562,592	\$ 562,150	\$ 585,103
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-56002 ADMISSIONS OFFICE			
Admin Salaries	476,429	442,400	0
Clerical/Maint	198,406	165,630	187,692
Student Wages	7,129	3,020	3,020
Prof. Support	0	0	433,609
Employee Benefits	244,105	322,710	343,610
Travel	24,670	23,400	23,400
Operating Expenses	43,672	30,940	32,170
Departmental Credits	( 2)	0	0
	-----	-----	-----
Total	\$ 994,409	\$ 988,100	\$ 1,023,502
	-----	-----	-----
2-56004 ADM COUNS ATH TKTS			
Operating Expenses	10,420	10,440	10,440
	-----	-----	-----
Total	\$ 10,420	\$ 10,440	\$ 10,440
	-----	-----	-----
2-56005 ENROLLMENT MGT COMM			
Student Wages	480	3,000	3,000
Employee Benefits	0	260	260
Travel	6,197	3,500	3,500
Operating Expenses	10,940	31,230	21,230
	-----	-----	-----
Total	\$ 17,617	\$ 37,990	\$ 27,990
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-56014 ST SVC PUBLCTNS-COKE Operating Expenses	23,974	0	0
	-----	-----	-----
Total	\$ 23,974	\$ 0	\$ 0
	-----	-----	-----
2-56030 NCAA CERT & COMPLI			
Admin Salaries	86,527	84,280	18,552
Academic Salaries	3,229	0	0
Prof. Support	0	0	68,148
Employee Benefits	25,679	25,800	26,830
Travel	2,725	3,500	3,500
Operating Expenses	2,013	1,240	1,240
	-----	-----	-----
Total	\$ 120,173	\$ 114,820	\$ 118,270
	-----	-----	-----
2-56101 STU ADM/RECORDS CWS Student Wages	3,630	3,940	3,940
	-----	-----	-----
Total	\$ 3,630	\$ 3,940	\$ 3,940
	-----	-----	-----
2-56102 STU ADM/RECORDS AWS Operating Expenses	14,000	33,710	37,320
	-----	-----	-----
Total	\$ 14,000	\$ 33,710	\$ 37,320
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-56103 ADM/REC GRAD ASST Operating Expenses	7,617	19,210	19,210
	-----	-----	-----
Total	\$ 7,617	\$ 19,210	\$ 19,210
	-----	-----	-----
2-56104 STU ADM/REC SP/DEP Employee Benefits	10,623	11,320	11,320
	-----	-----	-----
Total	\$ 10,623	\$ 11,320	\$ 11,320
	-----	-----	-----
2-56105 STU ADM/RECORD PC191 Employee Benefits	3,717	3,240	3,720
	-----	-----	-----
Total	\$ 3,717	\$ 3,240	\$ 3,720
	-----	-----	-----
2-56107 STU ADM/REC DP ALLOC Operating Expenses	134,397	129,650	134,840
	-----	-----	-----
Total	\$ 134,397	\$ 129,650	\$ 134,840
	-----	-----	-----
2-56108 ADM/REC CLAIMS ADJ Operating Expenses	5,070	5,210	5,210
	-----	-----	-----
Total	\$ 5,070	\$ 5,210	\$ 5,210
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-56109 ADM/REC P O ALLOC			
Operating Expenses	1,129	1,160	1,160
	-----	-----	-----
Total	\$ 1,129	\$ 1,160	\$ 1,160
	-----	-----	-----
2-56199 STU ADM/REC SUPP			
Employee Benefits	29,085	0	0
Operating Expenses	8,007	45,990	47,180
	-----	-----	-----
Total	\$ 37,092	\$ 45,990	\$ 47,180
	-----	-----	-----
Total Student Admission & Records			
Admin Salaries	634,196	596,860	18,552
Academic Salaries	3,229	0	0
Clerical/Maint	504,798	464,310	491,415
Student Wages	14,942	13,430	12,430
Prof. Support	0	0	573,977
Employee Benefits	461,296	521,360	553,800
Travel	36,463	31,570	31,570
Operating Expenses	339,198	394,850	400,286
Departmental Credits	( 10,141)	0	( 6)
Capital Outlay	0	0	5,440
	-----	-----	-----
Total	\$ 1,983,981	\$ 2,022,380	\$ 2,087,465
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Student Health Services

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-57001 HEALTH SERVICES			
Admin Salaries	135,856	137,040	0
Clerical/Maint	61,072	58,400	59,640
Prof. Support	0	0	135,820
Employee Benefits	96,978	117,720	128,220
Operating Expenses	40,591	46,340	46,340
Departmental Credits	( 1,694)	0	0
Capital Outlay	0	1,050	1,050
	-----	-----	-----
Total	\$ 332,803	\$ 360,550	\$ 371,070
	-----	-----	-----
2-57006 PHARMACY			
Admin Salaries	2,377	8,860	0
Clerical/Maint	13,057	5,620	5,790
Prof. Support	0	0	8,860
Employee Benefits	1,434	1,700	1,700
Operating Expenses	44,589	45,440	45,440
	-----	-----	-----
Total	\$ 61,457	\$ 61,620	\$ 61,790
	-----	-----	-----
2-57011 INFIRMARY LABORATORY			
Operating Expenses	7,306	6,600	6,600
	-----	-----	-----
Total	\$ 7,306	\$ 6,600	\$ 6,600
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-57101 STU HEALTH SVC CWS Student Wages	415	350	350
Total	\$ 415	\$ 350	\$ 350
2-57102 STU HEALTH SVC AWS Operating Expenses	3,000	2,460	2,720
Total	\$ 3,000	\$ 2,460	\$ 2,720
2-57105 STU HEALTH SVC PC191 Employee Benefits	179	210	210
Total	\$ 179	\$ 210	\$ 210
2-57107 HEALTH SVC DP ALLOC Operating Expenses	265	250	270
Total	\$ 265	\$ 250	\$ 270
2-57108 HEALTH SVC CLAIMSADJ Operating Expenses	1,115	1,060	1,060
Total	\$ 1,115	\$ 1,060	\$ 1,060

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-57109 HEALTH SVC P O ALLOC			
Operating Expenses	240	250	250
	-----	-----	-----
Total	\$ 240	\$ 250	\$ 250
	-----	-----	-----
2-57199 STU HEALTH SVC SUPP			
Employee Benefits	8,063	0	0
Operating Expenses	( 550)	820	950
	-----	-----	-----
Total	\$ 7,513	\$ 820	\$ 950
	-----	-----	-----
Total Student Health Services			
Admin Salaries	138,233	145,900	0
Clerical/Maint	74,129	64,020	65,430
Student Wages	415	350	350
Prof. Support	0	0	144,680
Employee Benefits	106,654	119,630	130,130
Operating Expenses	96,556	103,220	103,630
Departmental Credits	( 1,694)	0	0
Capital Outlay	0	1,050	1,050
	-----	-----	-----
Total	\$ 414,293	\$ 434,170	\$ 445,270
	-----	-----	-----
Other Student Ser. Expenses			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Other Student Ser. Expenses			
Total	\$ 0	\$ 0	\$ 0
Total Student Services			
Admin Salaries	2,855,259	2,947,940	423,662
Academic Salaries	8,454	6,000	6,000
Clerical/Maint	1,143,979	1,127,770	1,183,890
Student Wages	188,679	136,160	158,340
Prof. Support	0	0	2,579,368
Employee Benefits	1,442,821	1,822,900	1,965,960
Travel	576,794	382,360	386,860
Operating Expenses	5,484,018	5,460,120	6,216,759
Departmental Credits	( 142,996)	( 10,000)	( 73,699)
Capital Outlay	19,939	1,050	6,490
Total	\$ 11,576,947	\$ 11,874,300	\$ 12,853,630



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Institutional Support			
Executive Management			
2-60001 PRESIDENT'S OFFICE			
Admin Salaries	367,332	362,670	185,420
Clerical/Maint	29,310	31,290	32,090
Student Wages	5,461	3,190	3,190
Prof. Support	0	0	187,629
Employee Benefits	102,890	98,610	99,740
Travel	13,532	4,000	4,000
Operating Expenses	21,556	15,580	15,663
Departmental Credits	( 380)	0	( 83)
	-----	-----	-----
Total	\$ 539,701	\$ 515,340	\$ 527,649
	-----	-----	-----
2-60003 UNIVERSITY SUPPORT			
Operating Expenses	0	110,930	110,930
	-----	-----	-----
Total	\$ 0	\$ 110,930	\$ 110,930
	-----	-----	-----
2-60007 INSTI PLANNING			
Admin Salaries	30,863	35,110	28,160
Academic Salaries	3,618	0	0
Prof. Support	0	0	7,770
Employee Benefits	8,542	7,220	7,260
Travel	179	200	200
Operating Expenses	799	800	800
	-----	-----	-----
Total	\$ 44,001	\$ 43,330	\$ 44,190
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-60008 INSTI RESEARCH			
Admin Salaries	155,101	183,970	70,670
Prof. Support	0	0	118,050
Employee Benefits	44,480	42,400	43,170
Travel	3,921	2,300	5,100
Operating Expenses	11,430	12,040	8,160
	-----	-----	-----
Total	\$ 214,932	\$ 240,710	\$ 245,150
	-----	-----	-----
2-60011 ALLOW-RET PERSONNEL			
Admin Salaries	28,540	28,540	0
Prof. Support	0	0	28,540
Employee Benefits	414	440	440
Travel	2,140	1,000	1,000
Operating Expenses	230	1,000	1,000
	-----	-----	-----
Total	\$ 31,324	\$ 30,980	\$ 30,980
	-----	-----	-----
2-60016 FACULTY SENATE			
Academic Salaries	2,400	2,400	2,400
Travel	253	400	400
Operating Expenses	0	550	550
	-----	-----	-----
Total	\$ 2,653	\$ 3,350	\$ 3,350
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-60022 LEGAL FEES			
Travel	62	0	0
Operating Expenses	16,686	24,690	24,690
	-----	-----	-----
Total	\$ 16,748	\$ 24,690	\$ 24,690
	-----	-----	-----
2-60023 LICENSING FEES			
Operating Expenses	13,116	4,000	4,000
	-----	-----	-----
Total	\$ 13,116	\$ 4,000	\$ 4,000
	-----	-----	-----
2-60026 MEMBERSHIP FEES			
Operating Expenses	113,948	132,910	135,540
	-----	-----	-----
Total	\$ 113,948	\$ 132,910	\$ 135,540
	-----	-----	-----
2-60031 CONSULTATION SVCS			
Operating Expenses	0	7,800	7,800
	-----	-----	-----
Total	\$ 0	\$ 7,800	\$ 7,800
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-60036 SELF STUDY			
Admin Salaries	10,000	2,740	0
Academic Salaries	10,000	0	10,650
Clerical/Maint	1,957	0	0
Student Wages	4,755	0	0
Prof. Support	0	0	12,000
Employee Benefits	1,890	1,130	1,130
Travel	2,019	0	0
Operating Expenses	6,768	60,000	41,170
	-----	-----	-----
Total	\$ 37,389	\$ 63,870	\$ 64,950
	-----	-----	-----
2-60038 COMM STATUS OF WOMEN			
Operating Expenses	1,996	2,000	2,000
	-----	-----	-----
Total	\$ 1,996	\$ 2,000	\$ 2,000
	-----	-----	-----
2-60039 COMM ON STATUS BLACK			
Employee Benefits	5	0	0
Operating Expenses	539	2,010	2,010
	-----	-----	-----
Total	\$ 544	\$ 2,010	\$ 2,010
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-60041 STAFF ADV COMMITTEE			
Operating Expenses	0	400	400
Total	\$ 0	\$ 400	\$ 400
2-60046 STAFF DEVELOPMENT			
Operating Expenses	1,170	1,500	1,500
Total	\$ 1,170	\$ 1,500	\$ 1,500
2-60051 VICE PRES ACA AFFAIR			
Admin Salaries	191,440	188,810	148,730
Clerical/Maint	64,648	61,180	62,890
Prof. Support	0	0	45,620
Employee Benefits	82,870	89,880	94,980
Travel	4,110	2,000	2,000
Operating Expenses	6,157	5,610	5,616
Departmental Credits	( 17)	0	( 6)
Total	\$ 349,208	\$ 347,480	\$ 359,830
2-60056 STU AFFAIRS-ADMIN			
Admin Salaries	105,630	105,460	100,490
Clerical/Maint	22,540	22,430	23,090
Student Wages	4,925	0	0
Prof. Support	0	0	7,900
Employee Benefits	41,134	45,480	46,850
Travel	140	480	480
Operating Expenses	9,957	7,320	7,320
Capital Outlay	0	6,000	0
Total	\$ 184,326	\$ 187,170	\$ 186,130

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-60061 VP BUS & FISCAL AFF			
Admin Salaries	186,858	161,600	90,735
Clerical/Maint	18,927	21,110	21,709
Prof. Support	0	0	41,780
Employee Benefits	57,680	68,880	70,490
Travel	857	750	750
Operating Expenses	1,110	3,820	3,820
Departmental Credits	( 1)	0	0
	-----	-----	-----
Total	\$ 265,431	\$ 256,160	\$ 229,284
	-----	-----	-----
2-60201 EXEC MANAGEMENT CWS			
Student Wages	298	2,200	2,200
	-----	-----	-----
Total	\$ 298	\$ 2,200	\$ 2,200
	-----	-----	-----
2-60202 EXEC MANAGEMENT AWS			
Operating Expenses	30,172	39,640	43,890
	-----	-----	-----
Total	\$ 30,172	\$ 39,640	\$ 43,890
	-----	-----	-----
2-60203 PRESIDENT GRAD ASST			
Operating Expenses	14,637	10,150	11,130
	-----	-----	-----
Total	\$ 14,637	\$ 10,150	\$ 11,130
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-60205 STU AFF GRAD ASST Operating Expenses	16,794	9,810	19,290
Total	\$ 16,794	\$ 9,810	\$ 19,290
2-60206 INSTI RESEARCH GA Operating Expenses	2,874	15,330	16,820
Total	\$ 2,874	\$ 15,330	\$ 16,820
2-60207 EXEC MGT DP ALLOC Operating Expenses	23,282	22,500	23,400
Total	\$ 23,282	\$ 22,500	\$ 23,400
2-60208 EXEC MGT CLAIMS ADJ Operating Expenses	5,977	6,410	6,410
Total	\$ 5,977	\$ 6,410	\$ 6,410
2-60209 EXEC MGT P O ALLOC Operating Expenses	1,143	1,160	1,160
Total	\$ 1,143	\$ 1,160	\$ 1,160

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-60211 EXEC MGT SP/DEP			
Employee Benefits	4,950	4,420	4,420
	-----	-----	-----
Total	\$ 4,950	\$ 4,420	\$ 4,420
	-----	-----	-----
2-60299 EXEC MGT SUPPORT			
Admin Salaries	0	3,220	0
Clerical/Maint	0	2,970	2,620
Prof. Support	0	0	560
Employee Benefits	( 6,504)	0	0
Operating Expenses	( 1,562)	3,710	4,380
	-----	-----	-----
Total	\$( 8,066)	\$ 9,900	\$ 7,560
	-----	-----	-----
Total Executive Management			
Admin Salaries	1,075,764	1,072,120	624,205
Academic Salaries	16,018	2,400	13,050
Clerical/Maint	137,382	138,980	142,399
Student Wages	15,439	5,390	5,390
Prof. Support	0	0	449,849
Employee Benefits	338,351	358,460	368,480
Travel	27,213	11,130	13,930
Operating Expenses	298,779	501,670	499,449
Departmental Credits	( 398)	0	( 89)
Capital Outlay	0	6,000	0
	-----	-----	-----
Total	\$ 1,908,548	\$ 2,096,150	\$ 2,116,664
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Fiscal Operations



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-62001 BUSINESS OFFICE			
Admin Salaries	601,410	588,640	109,860
Clerical/Maint	400,566	395,840	394,992
Student Wages	2,516	3,060	3,060
Prof. Support	0	0	522,369
Employee Benefits	380,110	384,960	389,980
Travel	11,240	1,750	1,750
Operating Expenses	58,065	63,870	63,904
Departmental Credits	( 200)	0	( 34)
	-----	-----	-----
Total	\$ 1,453,707	\$ 1,438,120	\$ 1,485,882
	-----	-----	-----
2-62003 BANKING SERVICES			
Operating Expenses	345,249	284,000	349,000
	-----	-----	-----
Total	\$ 345,249	\$ 284,000	\$ 349,000
	-----	-----	-----
2-62006 COLLECT OF DEBTS			
Operating Expenses	19,082	15,050	15,050
	-----	-----	-----
Total	\$ 19,082	\$ 15,050	\$ 15,050
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-62011 PROV/DOUBTFUL ACCT Operating Expenses	104,337	100,000	100,000
Total	\$ 104,337	\$ 100,000	\$ 100,000
2-62012 PAYROLL OFFICE			
Admin Salaries	106,765	105,020	46,170
Clerical/Maint	72,270	70,570	72,599
Prof. Support	0	0	61,920
Employee Benefits	74,211	69,580	70,950
Travel	2,399	150	150
Operating Expenses	3,384	5,000	5,000
Total	\$ 259,029	\$ 250,320	\$ 256,789
2-62015 EXTERNAL AUDIT			
Operating Expenses	28,534	20,840	20,840
Total	\$ 28,534	\$ 20,840	\$ 20,840
2-62016 INTERNAL AUDIT			
Admin Salaries	120,565	118,270	66,490
Clerical/Maint	0	990	990
Prof. Support	0	0	55,200
Employee Benefits	35,454	36,910	37,560
Travel	2,211	1,700	1,700
Operating Expenses	6,368	1,940	1,940
Total	\$ 164,598	\$ 159,810	\$ 163,880

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-62101 FISCAL OPERATION CWS Student Wages	1,893	2,200	2,200
Total	\$ 1,893	\$ 2,200	\$ 2,200
2-62102 FISCAL OPERATION AWS Operating Expenses	9,135	31,260	34,610
Total	\$ 9,135	\$ 31,260	\$ 34,610
2-62104 FISCAL OP SP/DEP Employee Benefits	27,828	28,700	28,700
Total	\$ 27,828	\$ 28,700	\$ 28,700
2-62105 FISCAL OPER PC191 Employee Benefits	2,163	1,770	2,160
Total	\$ 2,163	\$ 1,770	\$ 2,160
2-62106 FISCAL OPR NONCREDIT Employee Benefits	0	300	300
Total	\$ 0	\$ 300	\$ 300

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-62107 FISCAL OP DP ALLOC Operating Expenses	92,596	89,250	92,820
	-----	-----	-----
Total	\$ 92,596	\$ 89,250	\$ 92,820
	-----	-----	-----
2-62108 FISCAL OP CLAIMS ADJ Operating Expenses	6,765	7,020	7,020
	-----	-----	-----
Total	\$ 6,765	\$ 7,020	\$ 7,020
	-----	-----	-----
2-62109 FISCAL OP P O ALLOC Operating Expenses	1,399	1,430	1,430
	-----	-----	-----
Total	\$ 1,399	\$ 1,430	\$ 1,430
	-----	-----	-----
2-62199 FISCAL OPER SUPPORT Employee Benefits	4,907	0	0
Operating Expenses	( 1,226)	260	1,140
	-----	-----	-----
Total	\$ 3,681	\$ 260	\$ 1,140
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Fiscal Operations			
Admin Salaries	828,740	811,930	222,520
Clerical/Maint	472,836	467,400	468,582
Student Wages	4,409	5,260	5,260
Prof. Support	0	0	639,489
Employee Benefits	524,673	522,220	529,650
Travel	15,850	3,600	3,600
Operating Expenses	673,688	619,920	692,754
Departmental Credits	( 200)	0	( 34)
	-----	-----	-----
Total	\$ 2,519,996	\$ 2,430,330	\$ 2,561,822
	-----	-----	-----
Gen. Admin./Logist. Ser.			
2-63001 TENN TECH POLICE			
Admin Salaries	57,670	55,920	0
Clerical/Maint	493,708	523,630	519,611
Prof. Support	0	0	57,520
Employee Benefits	230,714	272,000	292,580
Travel	539	710	710
Operating Expenses	32,876	28,870	28,929
Departmental Credits	( 101)	0	( 59)
Capital Outlay	24,640	0	0
	-----	-----	-----
Total	\$ 840,046	\$ 881,130	\$ 899,291
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-63002 CRAFT CNTR SECURITY			
Admin Salaries	0	500	0
Academic Salaries	167	0	0
Clerical/Maint	32,250	37,580	38,680
Student Wages	13,666	7,000	7,000
Prof. Support	0	0	500
Employee Benefits	12,186	17,290	18,060
Operating Expenses	( 2,430)	100	100
	-----	-----	-----
Total	\$ 55,839	\$ 62,470	\$ 64,340
	-----	-----	-----
2-63003 C C SECURITY TRANS			
Operating Expenses	( 40,000)	( 70,000)	( 70,000)
	-----	-----	-----
Total	\$( 40,000)	\$( 70,000)	\$( 70,000)
	-----	-----	-----
2-63012 TBR CHARGEBACK			
Operating Expenses	196,400	196,400	198,600
	-----	-----	-----
Total	\$ 196,400	\$ 196,400	\$ 198,600
	-----	-----	-----
2-63016 CENTRAL REC/DEL			
Clerical/Maint	67,620	72,110	73,670
Student Wages	9,315	6,000	6,000
Employee Benefits	18,220	23,830	24,720
Travel	0	530	0
Operating Expenses	8,660	3,680	3,680
	-----	-----	-----
Total	\$ 103,815	\$ 106,150	\$ 108,070
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-63021 STAFF RECRUITMENT			
Travel	0	2,000	2,000
	-----	-----	-----
Total	\$ 0	\$ 2,000	\$ 2,000
	-----	-----	-----
2-63026 STAFF MOVING			
Travel	6,008	1,400	1,400
Operating Expenses	0	520	520
	-----	-----	-----
Total	\$ 6,008	\$ 1,920	\$ 1,920
	-----	-----	-----
2-63030 TRAINING			
Operating Expenses	0	1,360	1,360
	-----	-----	-----
Total	\$ 0	\$ 1,360	\$ 1,360
	-----	-----	-----
2-63031 STAFF AWARDS			
Clerical/Maint	1,500	2,000	2,000
Operating Expenses	200	200	200
	-----	-----	-----
Total	\$ 1,700	\$ 2,200	\$ 2,200
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-63032 PROFESSIONAL AWARDS			
Admin Salaries	1,000	1,000	0
Prof. Support	0	0	1,000
Operating Expenses	50	50	50
	-----	-----	-----
Total	\$ 1,050	\$ 1,050	\$ 1,050
	-----	-----	-----
2-63033 PERFORMANCE AWARDS			
Operating Expenses	0	12,000	12,000
	-----	-----	-----
Total	\$ 0	\$ 12,000	\$ 12,000
	-----	-----	-----
2-63036 PERSONNEL OFFICE			
Admin Salaries	192,535	187,530	46,170
Clerical/Maint	52,531	54,560	56,079
Prof. Support	0	0	146,739
Employee Benefits	94,392	95,940	101,070
Travel	3,089	630	630
Operating Expenses	8,422	7,640	7,659
Departmental Credits	( 57)	0	( 19)
	-----	-----	-----
Total	\$ 350,912	\$ 346,300	\$ 358,329
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-63038 CAFETERIA BENEFITS			
Operating Expenses	9,064	15,000	15,000
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Total	\$ 9,064	\$ 15,000	\$ 15,000
	-----	-----	-----
2-63039 BACKGROUND CHECKS			
Operating Expenses	2,364	3,500	3,500
	-----	-----	-----
Total	\$ 2,364	\$ 3,500	\$ 3,500
	-----	-----	-----
2-63040 AFFIRMATIVE ACTION			
Travel	740	1,000	1,000
Operating Expenses	9,626	3,500	6,820
Departmental Credits	( 4)	0	0
	-----	-----	-----
Total	\$ 10,362	\$ 4,500	\$ 7,820
	-----	-----	-----
2-63041 PURCHASING OFFICE			
Admin Salaries	103,480	102,280	59,840
Clerical/Maint	62,817	63,710	65,510
Student Wages	0	410	410
Prof. Support	0	0	45,430
Employee Benefits	73,969	75,640	83,710
Travel	281	200	730
Operating Expenses	12,236	13,550	14,307
Departmental Credits	( 80)	0	( 7)
	-----	-----	-----
Total	\$ 252,703	\$ 255,790	\$ 269,930
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-63042 PURCHASING FAX SVC			
Operating Expenses	887	1,200	1,200
Total	\$ 887	\$ 1,200	\$ 1,200
2-63044 SAFETY & ENV COMPL			
Student Wages	11,641	11,000	11,000
Employee Benefits	194	7,690	7,690
Travel	677	0	1,000
Operating Expenses	8,487	16,450	31,450
Total	\$ 20,999	\$ 35,140	\$ 51,140
2-63046 MOTOR POOL			
Operating Expenses	69,371	0	0
Total	\$ 69,371	\$ 0	\$ 0
2-63047 MOTOR POOL TRANS IN			
Operating Expenses	( 69,769)	0	0
Total	\$( 69,769)	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-64001 POSTAGE AND MAILING			
Operating Expenses	244,494	310,000	310,000
	-----	-----	-----
Total	\$ 244,494	\$ 310,000	\$ 310,000
	-----	-----	-----
2-64002 POSTAGE TRANS IN			
Operating Expenses	( 243,120)	0	770
Departmental Credits	( 1,679)	( 310,000)	( 310,770)
	-----	-----	-----
Total	\$( 244,799)	\$( 310,000)	\$( 310,000)
	-----	-----	-----
2-64006 TELEPHONE			
Admin Salaries	168,710	165,720	0
Clerical/Maint	101,274	100,940	103,780
Student Wages	0	1,140	1,140
Prof. Support	0	0	170,540
Employee Benefits	93,929	98,220	105,210
Travel	0	1,000	1,000
Operating Expenses	298,098	670,040	670,078
Departmental Credits	0	0	( 38)
	-----	-----	-----
Total	\$ 662,011	\$ 1,037,060	\$ 1,051,710
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-64007 TELEPHONE TRANS IN			
Operating Expenses	( 633,181)	0	849
Departmental Credits	( 28,831)	( 1,022,210)	( 1,052,559)
Total	\$ ( 662,012)	\$ ( 1,022,210)	\$ ( 1,051,710)
2-64016 CABLE TV			
Operating Expenses	86,941	64,700	64,700
Total	\$ 86,941	\$ 64,700	\$ 64,700
2-64017 CABLE TV TRANSFER IN			
Operating Expenses	( 139,399)	0	22
Departmental Credits	( 108)	( 64,700)	( 64,722)
Total	\$ ( 139,507)	\$ ( 64,700)	\$ ( 64,700)
2-65001 PRINTING SERVICES			
Admin Salaries	48,180	46,740	0
Clerical/Maint	133,782	133,770	137,550
Student Wages	894	2,580	2,580
Prof. Support	0	0	48,069
Employee Benefits	81,988	82,310	84,520
Travel	0	170	170
Operating Expenses	114,497	130,000	129,000
Total	\$ 379,341	\$ 395,570	\$ 401,889

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-65002 PRINTING TRANS IN			
Operating Expenses	( 356,610)	0	0
Departmental Credits	( 74)	( 375,570)	( 381,890)
	-----	-----	-----
Total	\$( 356,684)	\$( 375,570)	\$( 381,890)
	-----	-----	-----
2-65003 PRINTING TRANSIN REV			
Operating Expenses	0	0	2,719
Departmental Credits	( 22,657)	( 20,000)	( 22,719)
	-----	-----	-----
Total	\$( 22,657)	\$( 20,000)	\$( 20,000)
	-----	-----	-----
2-65006 PHOTO SERVICES			
Admin Salaries	49,480	47,800	0
Clerical/Maint	69,966	66,310	64,822
Student Wages	3,948	6,500	6,500
Prof. Support	0	0	49,159
Employee Benefits	45,525	69,680	75,810
Travel	2,050	510	510
Operating Expenses	57,646	53,530	53,130
	-----	-----	-----
Total	\$ 228,615	\$ 244,330	\$ 249,932
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-65007 PHOTO SVCS TRANS IN			
Operating Expenses	( 178,407)	0	45
Departmental Credits	( 83)	( 202,040)	( 207,685)
Total	\$ ( 178,490)	\$ ( 202,040)	\$ ( 207,640)
2-65008 PHOTO TRANS IN REV			
Operating Expenses	0	0	( 764)
Departmental Credits	( 47,690)	( 40,000)	( 39,236)
Total	\$ ( 47,690)	\$ ( 40,000)	\$ ( 40,000)
2-65011 GRAD VIDEO TR IN REV			
Operating Expenses	0	0	( 33)
Departmental Credits	( 2,437)	( 2,290)	( 2,257)
Total	\$ ( 2,437)	\$ ( 2,290)	\$ ( 2,290)
2-65121 TAF-INST BANNER SUPP			
Travel	0	0	12,000
Operating Expenses	0	0	193,080
Total	\$ 0	\$ 0	\$ 205,080

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-65201 GENL ADM/LOG SVC CWS Student Wages	2,825	7,700	7,700
	-----	-----	-----
Total	\$ 2,825	\$ 7,700	\$ 7,700
	-----	-----	-----
2-65202 GENL ADM/LOG SVC AWS Operating Expenses	8,270	52,410	58,020
	-----	-----	-----
Total	\$ 8,270	\$ 52,410	\$ 58,020
	-----	-----	-----
2-65204 GEN ADM/LOG SP/DEP Employee Benefits	19,048	17,720	17,720
	-----	-----	-----
Total	\$ 19,048	\$ 17,720	\$ 17,720
	-----	-----	-----
2-65205 GENL ADM/LOG PC191 Employee Benefits	8,368	7,200	8,370
	-----	-----	-----
Total	\$ 8,368	\$ 7,200	\$ 8,370
	-----	-----	-----
2-65206 GEN ADM/LOG NONCREDIT Employee Benefits	0	430	430
	-----	-----	-----
Total	\$ 0	\$ 430	\$ 430
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-65207 GEN ADM/LOG DP ALLOC Operating Expenses	46,827	45,260	47,080
Total	\$ 46,827	\$ 45,260	\$ 47,080
2-65208 ADM/LOG CLAIMS ADJ Operating Expenses	8,902	10,400	10,400
Total	\$ 8,902	\$ 10,400	\$ 10,400
2-65209 ADM/LOG P O ALLOC Operating Expenses	1,119	950	950
Total	\$ 1,119	\$ 950	\$ 950
2-65210 AMER DISB ACT Operating Expenses	518	0	0
Total	\$ 518	\$ 0	\$ 0
2-65220 ALLOC TO AUX ENT Departmental Credits	( 220,568)	( 275,920)	( 298,300)
Total	\$( 220,568)	\$( 275,920)	\$( 298,300)



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-65223 ADM/LOG SVC LAPSE			
Admin Salaries	0	0	55,249
Clerical/Maint	0	0	35,073
Prof. Support	0	0	( 41,221)
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 49,101
	-----	-----	-----
2-65228 ADM/LOG OTH SAL POOL			
Clerical/Maint	0	15,220	6,980
	-----	-----	-----
Total	\$ 0	\$ 15,220	\$ 6,980
	-----	-----	-----
2-65299 GEN ADM/LOG SVC SUPP			
Employee Benefits	10,435	0	0
Operating Expenses	2,160	28,120	( 120,820)
	-----	-----	-----
Total	\$ 12,595	\$ 28,120	\$( 120,820)
	-----	-----	-----
Total Gen. Admin./Logist. Ser.			
Admin Salaries	621,055	607,490	161,259
Academic Salaries	167	0	0
Clerical/Maint	1,015,448	1,069,830	1,103,757
Student Wages	42,289	42,330	42,330
Prof. Support	0	0	477,738
Employee Benefits	688,968	767,950	819,890
Travel	13,384	8,150	21,150
Operating Expenses	( 434,801)	1,599,430	1,674,605
Departmental Credits	( 324,369)	( 2,312,730)	( 2,380,265)
Capital Outlay	24,640	0	0
	-----	-----	-----
Total	\$ 1,646,781	\$ 1,782,450	\$ 1,920,466
	-----	-----	-----

Public Relations/Develop.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-67001 UNIV DEV/ALUMNI RELA			
Clerical/Maint	0	500	500
Student Wages	2,190	4,100	4,100
Employee Benefits	58	100	100
Travel	24,148	7,500	14,500
Operating Expenses	31,473	37,070	30,069
Departmental Credits	( 904)	0	( 59)
Total	\$ 56,965	\$ 49,270	\$ 49,210
2-67002 ALUMNI CATERING-CDS			
Operating Expenses	11,571	15,000	18,460
Total	\$ 11,571	\$ 15,000	\$ 18,460
2-67006 UNIVERSITY ADVANCEMT			
Admin Salaries	971,134	999,330	227,565
Clerical/Maint	178,711	163,970	168,480
Student Wages	33,407	12,000	12,000
Prof. Support	0	0	788,781
Employee Benefits	346,047	341,500	347,060
Travel	7,335	15,000	15,000
Operating Expenses	177,861	65,220	152,950
Capital Outlay	0	10,000	10,000
Total	\$ 1,714,495	\$ 1,607,020	\$ 1,721,836

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-67007 UNIV ADVANCE ADVERT			
Admin Salaries	39,070	38,750	0
Prof. Support	0	0	39,890
Employee Benefits	17,017	17,040	17,690
Operating Expenses	0	4,260	4,260
	-----	-----	-----
Total	\$ 56,087	\$ 60,050	\$ 61,840
	-----	-----	-----
2-67011 UNIV ADV/ATH TICKETS			
Operating Expenses	114,580	114,560	114,560
	-----	-----	-----
Total	\$ 114,580	\$ 114,560	\$ 114,560
	-----	-----	-----
2-67021 PUBLIC AFFAIRS			
Admin Salaries	223,160	221,040	70,620
Clerical/Maint	59,660	46,510	47,820
Student Wages	291	800	800
Prof. Support	0	0	156,939
Employee Benefits	86,205	90,920	94,380
Travel	1,062	1,000	1,000
Operating Expenses	38,595	29,670	29,648
Departmental Credits	( 1)	0	( 28)
	-----	-----	-----
Total	\$ 408,972	\$ 389,940	\$ 401,179
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-67046 LEGISLATIVE INTERN			
Travel	700	700	700
Operating Expenses	15,887	18,300	18,300
Total	\$ 16,587	\$ 19,000	\$ 19,000
2-67201 PUB RELATION/DEV CWS			
Student Wages	5,126	4,290	4,290
Total	\$ 5,126	\$ 4,290	\$ 4,290
2-67202 PUB RELATION/DEV AWS			
Operating Expenses	22,030	62,130	68,780
Total	\$ 22,030	\$ 62,130	\$ 68,780
2-67204 PUB REL/DEV SP/DEP			
Employee Benefits	7,400	8,200	8,200
Total	\$ 7,400	\$ 8,200	\$ 8,200

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-67205 PUB REL/DEV PC191 Employee Benefits	3,462	3,010	3,460
Total	\$ 3,462	\$ 3,010	\$ 3,460
2-67206 UNIV ADVANCE GA Operating Expenses	14,135	15,750	17,280
Total	\$ 14,135	\$ 15,750	\$ 17,280
2-67207 PUB REL/DEV DP ALLOC Operating Expenses	48,944	47,050	48,940
Total	\$ 48,944	\$ 47,050	\$ 48,940
2-67208 PUB REL CLAIMS ADJ Operating Expenses	6,992	6,770	6,770
Total	\$ 6,992	\$ 6,770	\$ 6,770
2-67209 PUB REL P O ALLOC Operating Expenses	1,548	1,410	1,410
Total	\$ 1,548	\$ 1,410	\$ 1,410

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-67299 PUB RELATIONS SUPP			
Employee Benefits	( 4,229)	0	0
Operating Expenses	1,214	84,680	87,310
	-----	-----	-----
Total	\$( 3,015)	\$ 84,680	\$ 87,310
	-----	-----	-----
Total Public Relations/Develop.			
Admin Salaries	1,233,364	1,259,120	298,185
Clerical/Maint	238,371	210,980	216,800
Student Wages	42,510	21,190	22,890
Prof. Support	0	0	985,611
Employee Benefits	455,964	460,770	470,890
Travel	33,245	24,200	31,200
Operating Expenses	531,129	555,400	652,263
Departmental Credits	( 1,480)	( 3,120)	( 3,203)
Capital Outlay	0	10,000	10,000
	-----	-----	-----
Total	\$ 2,533,103	\$ 2,538,540	\$ 2,684,636
	-----	-----	-----
Other Inst. Support Expense			
Total Other Inst. Support Expense			
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Institutional Support			
Admin Salaries	3,758,923	3,750,660	1,306,170
Academic Salaries	16,185	2,400	13,050
Clerical/Maint	1,864,037	1,887,190	1,931,540
Student Wages	104,647	74,170	75,870
Prof. Support	0	0	2,552,690
Employee Benefits	2,007,956	2,109,400	2,188,910
Travel	89,692	47,080	69,880
Operating Expenses	1,068,795	3,276,420	3,519,072
Departmental Credits	( 326,447)	( 2,315,850)	( 2,383,592)
Capital Outlay	24,640	16,000	10,000
	-----	-----	-----
Total	\$ 8,608,428	\$ 8,847,470	\$ 9,283,590
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Operation & Maint. of Plant			
Physical Plant Admin.			
2-70001 FACILITIES ADMINISTR			
Admin Salaries	340,260	367,430	178,170
Clerical/Maint	62,804	62,290	63,390
Student Wages	7,732	6,820	6,820
Prof. Support	0	0	198,540
Employee Benefits	143,455	148,130	155,330
Travel	681	0	0
Operating Expenses	23,183	65,120	65,149
Departmental Credits	( 280)	0	( 29)
	-----	-----	-----
Total	\$ 577,835	\$ 649,790	\$ 667,370
	-----	-----	-----
2-70004 VEHICLE MAINTENANCE			
Operating Expenses	23,435	0	15,000
Capital Outlay	48,216	0	0
	-----	-----	-----
Total	\$ 71,651	\$ 0	\$ 15,000
	-----	-----	-----
2-70006 PROPERTY INS			
Student Wages	7,088	0	0
Employee Benefits	55	0	0
Operating Expenses	152,015	338,490	338,490
	-----	-----	-----
Total	\$ 159,158	\$ 338,490	\$ 338,490
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-70007 PROP INS CRAFT CNTR Operating Expenses	19,000	34,630	34,630
Total	\$ 19,000	\$ 34,630	\$ 34,630
2-70008 FACILITIES DEV FEE Operating Expenses	97,100	100,000	100,000
Total	\$ 97,100	\$ 100,000	\$ 100,000
2-70101 PHYS PLAN ADMIN CWS Student Wages	1,481	460	460
Total	\$ 1,481	\$ 460	\$ 460
2-70102 PHYS PLANT ADMIN AWS Operating Expenses	12,278	4,760	5,270
Total	\$ 12,278	\$ 4,760	\$ 5,270
2-70104 PHYS PLT ADM SP/DEP Employee Benefits	1,986	2,460	2,460
Total	\$ 1,986	\$ 2,460	\$ 2,460

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-70107 PHYS PLT ADM DPALLOC Operating Expenses	15,910	16,370	17,020
Total	\$ 15,910	\$ 16,370	\$ 17,020
2-70108 M&O CLAIMS ADJ Operating Expenses	18,533	18,910	18,910
Total	\$ 18,533	\$ 18,910	\$ 18,910
2-70109 PHYS PLT P O ALLOC Operating Expenses	588	4,950	4,950
Total	\$ 588	\$ 4,950	\$ 4,950
2-70128 PHY PLT OTH SAL POOL Clerical/Maint	0	25,000	28,330
Total	\$ 0	\$ 25,000	\$ 28,330
2-70199 PHY PLT ADM SUPPORT			
Admin Salaries	0	8,090	0
Clerical/Maint	0	3,910	3,910
Prof. Support	0	0	8,090
Employee Benefits	( 449)	0	0
Operating Expenses	( 4,529)	( 770)	( 190)
Total	\$( 4,978)	\$ 11,230	\$ 11,810

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Physical Plant Admin.			
Admin Salaries	340,260	375,520	178,170
Clerical/Maint	62,804	91,200	95,630
Student Wages	16,301	7,280	7,280
Prof. Support	0	0	206,630
Employee Benefits	145,047	150,590	157,790
Travel	681	0	0
Operating Expenses	357,513	582,460	599,229
Departmental Credits	( 280)	0	( 29)
Capital Outlay	48,216	0	0
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Total	\$ 970,542	\$ 1,207,050	\$ 1,244,700
	-----	-----	-----
Building Maintenance			
2-73001 MAINT AND REPAIRS			
Admin Salaries	57,977	61,140	0
Clerical/Maint	715,810	759,080	777,970
Prof. Support	0	0	62,740
Employee Benefits	372,178	398,440	422,790
Travel	2,653	1,000	1,000
Operating Expenses	250,316	350,000	335,000
Departmental Credits	( 2,581)	( 9,000)	( 9,000)
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Total	\$ 1,396,353	\$ 1,560,660	\$ 1,590,500
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-73002 M & R - PROJECTS			
Operating Expenses	82,037	0	18,760
Departmental Credits	( 1,491)	0	0
Total	\$ 80,546	\$ 0	\$ 18,760
2-73006 M & R - FARM			
Operating Expenses	6,650	6,650	6,650
Total	\$ 6,650	\$ 6,650	\$ 6,650
2-73007 M&R - PAVILION			
Clerical/Maint	52,815	59,720	61,180
Student Wages	4,654	0	0
Employee Benefits	25,999	23,710	24,360
Operating Expenses	4,230	0	0
Total	\$ 87,698	\$ 83,430	\$ 85,540
2-73010 AMER DISABILITY ACT			
Operating Expenses	8,042	10,000	10,000
Total	\$ 8,042	\$ 10,000	\$ 10,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-73021 PP&P STORE			
Operating Expenses	251,504	220,000	220,000
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Total	\$ 251,504	\$ 220,000	\$ 220,000
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2-73022 PP&P STORES TRANS IN			
Operating Expenses	( 257,608)	0	0
Departmental Credits	0	( 220,000)	( 220,000)
	-----	-----	-----
Total	\$( 257,608)	\$( 220,000)	\$( 220,000)
	-----	-----	-----
2-73026 M & R - CRAFT CENTER			
Admin Salaries	47,810	46,300	0
Clerical/Maint	91,139	90,860	93,320
Student Wages	10,919	8,400	8,400
Prof. Support	0	0	47,610
Employee Benefits	65,182	64,500	65,270
Travel	1,074	200	200
Operating Expenses	51,930	50,550	50,550
Capital Outlay	5,000	5,000	5,000
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Total	\$ 273,054	\$ 265,810	\$ 270,350
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-73104 BUILD MAINT SP/DEP Employee Benefits	9,021	11,040	11,040
Total	\$ 9,021	\$ 11,040	\$ 11,040
2-73110 APP PLT NON UTIL Departmental Credits	( 864,212)	( 938,790)	( 991,730)
Total	\$( 864,212)	\$( 938,790)	\$( 991,730)
2-73111 APP PLT CC NON UTIL Departmental Credits	( 58,414)	( 59,180)	( 60,060)
Total	\$( 58,414)	\$( 59,180)	\$( 60,060)
2-73199 BLDG MAINT SUPPORT Employee Benefits	7,356	0	0
Operating Expenses	( 2,485)	9,540	9,860
Total	\$ 4,871	\$ 9,540	\$ 9,860



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Building Maintenance			
Admin Salaries	105,787	107,440	0
Clerical/Maint	859,764	909,660	932,470
Student Wages	15,573	8,400	8,400
Prof. Support	0	0	110,350
Employee Benefits	479,736	497,690	523,460
Travel	3,727	1,200	1,200
Operating Expenses	644,907	899,490	906,170
Departmental Credits	( 926,698)	( 1,226,970)	( 1,280,790)
Capital Outlay	5,000	5,000	5,000
	-----	-----	-----
Total	\$ 1,187,796	\$ 1,201,910	\$ 1,206,260
	-----	-----	-----
Custodial Services			
2-74001 CUSTODIAL SERVICES			
Admin Salaries	51,960	50,730	0
Clerical/Maint	805,797	798,890	819,410
Student Wages	5,503	0	0
Prof. Support	0	0	52,190
Employee Benefits	447,286	448,720	471,970
Travel	87	0	0
Operating Expenses	160,694	101,500	101,500
	-----	-----	-----
Total	\$ 1,471,327	\$ 1,399,840	\$ 1,445,070
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-74006 CUSTODIAL SVCS - UC			
Clerical/Maint	111,303	106,080	108,840
Employee Benefits	57,591	106,770	116,850
Operating Expenses	12,822	0	0
Total	\$ 181,716	\$ 212,850	\$ 225,690
2-74010 REGULATED WASTE DISP			
Operating Expenses	14,416	25,000	25,000
Total	\$ 14,416	\$ 25,000	\$ 25,000
2-74104 CUST SVC SP/DEP			
Employee Benefits	4,600	7,760	7,760
Total	\$ 4,600	\$ 7,760	\$ 7,760
2-74105 CUSTODIAL SVC PC191			
Employee Benefits	567	860	860
Total	\$ 567	\$ 860	\$ 860

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-74199 CUSTODIAL SVC SUPP			
Employee Benefits	( 3,610)	34,500	34,500
Operating Expenses	( 10)	2,560	2,560
	-----	-----	-----
Total	\$( 3,620)	\$ 37,060	\$ 37,060
	-----	-----	-----
 Total Custodial Services			
Admin Salaries	51,960	50,730	0
Clerical/Maint	917,100	904,970	928,250
Student Wages	5,503	0	0
Prof. Support	0	0	52,190
Employee Benefits	506,434	598,610	631,940
Travel	87	0	0
Operating Expenses	187,922	129,060	129,060
	-----	-----	-----
Total	\$ 1,669,006	\$ 1,683,370	\$ 1,741,440
	-----	-----	-----
 Utilities			
2-75001 UTILITIES ADMIN			
Admin Salaries	137,120	134,840	0
Clerical/Maint	571,508	567,800	582,420
Prof. Support	0	0	138,780
Employee Benefits	321,093	328,550	349,140
Travel	864	500	500
Operating Expenses	150,041	110,120	138,883
Departmental Credits	( 48)	0	( 3)
Capital Outlay	43,116	0	0
	-----	-----	-----
Total	\$ 1,223,694	\$ 1,141,810	\$ 1,209,720
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-75006 UTILITIES			
Operating Expenses	3,176,896	3,050,940	2,914,440
Total	\$ 3,176,896	\$ 3,050,940	\$ 2,914,440
2-75011 UTILITIES-FARM			
Operating Expenses	56,166	41,000	41,000
Total	\$ 56,166	\$ 41,000	\$ 41,000
2-75012 UTILITIES-AG PAV			
Operating Expenses	48,778	50,000	50,000
Total	\$ 48,778	\$ 50,000	\$ 50,000
2-75021 UTILITIES-CRAFT CNTR			
Operating Expenses	202,650	200,000	200,000
Total	\$ 202,650	\$ 200,000	\$ 200,000
2-75104 UTILITIES SP/DEP			
Employee Benefits	14,241	14,060	14,060
Total	\$ 14,241	\$ 14,060	\$ 14,060

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-75110 APP PLT UTIL			
Departmental Credits	( 580,179)	( 590,260)	( 590,260)
	-----	-----	-----
Total	\$( 580,179)	\$( 590,260)	\$( 590,260)
	-----	-----	-----
2-75111 APP PLT CC UTIL			
Departmental Credits	( 17,629)	( 17,050)	( 17,050)
	-----	-----	-----
Total	\$( 17,629)	\$( 17,050)	\$( 17,050)
	-----	-----	-----
2-75199 UTILITIES SUPPORT			
Employee Benefits	11,955	0	0
Operating Expenses	( 2,880)	2,480	2,820
	-----	-----	-----
Total	\$ 9,075	\$ 2,480	\$ 2,820
	-----	-----	-----
Total Utilities			
Admin Salaries	137,120	134,840	0
Clerical/Maint	571,508	567,800	582,420
Prof. Support	0	0	138,780
Employee Benefits	347,289	342,610	363,200
Travel	864	500	500
Operating Expenses	3,631,651	3,454,540	3,347,143
Departmental Credits	( 597,856)	( 607,310)	( 607,313)
Capital Outlay	43,116	0	0
	-----	-----	-----
Total	\$ 4,133,692	\$ 3,892,980	\$ 3,824,730
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Landscape &amp; Grounds Maint.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-76001 GROUNDS/ROADS/WALKS			
Clerical/Maint	311,221	299,830	307,030
Student Wages	0	1,550	1,550
Employee Benefits	168,211	169,510	173,550
Travel	( 1,035)	0	0
Operating Expenses	78,163	75,830	75,830
Capital Outlay	0	0	31,360
	-----	-----	-----
Total	\$ 556,560	\$ 546,720	\$ 589,320
	-----	-----	-----
2-76004 GROUNDS REFUSE DISP			
Operating Expenses	51,997	50,000	50,000
	-----	-----	-----
Total	\$ 51,997	\$ 50,000	\$ 50,000
	-----	-----	-----
2-76007 GREENHOUSE			
Academic Salaries	2,401	0	0
Clerical/Maint	322	0	0
Student Wages	2,038	0	0
Employee Benefits	546	680	680
Travel	2,458	0	0
Operating Expenses	844	2,060	2,060
Departmental Credits	( 736)	0	0
	-----	-----	-----
Total	\$ 7,873	\$ 2,740	\$ 2,740
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-76008 GREENHOUSE-TRANS IN Departmental Credits	( 5,286)	0	0
	-----	-----	-----
Total	\$( 5,286)	\$ 0	\$ 0
	-----	-----	-----
2-76105 LANDSCAPE/GRDS PC191 Employee Benefits	1,134	1,280	1,280
	-----	-----	-----
Total	\$ 1,134	\$ 1,280	\$ 1,280
	-----	-----	-----
2-76199 LANDSCAPE/GRDS SUPP Employee Benefits	249	0	0
Operating Expenses	178	11,640	11,650
	-----	-----	-----
Total	\$ 427	\$ 11,640	\$ 11,650
	-----	-----	-----
Total Landscape & Grounds Maint.			
Academic Salaries	2,401	0	0
Clerical/Maint	311,543	299,830	307,030
Student Wages	2,038	1,550	1,550
Employee Benefits	170,140	171,470	175,510
Travel	1,423	0	0
Operating Expenses	131,182	139,530	139,540
Departmental Credits	( 6,022)	0	0
Capital Outlay	0	0	31,360
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Total	\$ 612,705	\$ 612,380	\$ 654,990
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Major Repairs &amp; Renovations

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-78010 CC REPAIRS & RENOV Operating Expenses	20,098	42,110	42,110
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Total	\$ 20,098	\$ 42,110	\$ 42,110
	-----	-----	-----
2-78011 MAJOR REPAIRS/RENOV Operating Expenses	0	234,960	234,960
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Total	\$ 0	\$ 234,960	\$ 234,960
	-----	-----	-----
2-78125 ENGINEERING STUDIES Operating Expenses	3,877	0	0
	-----	-----	-----
Total	\$ 3,877	\$ 0	\$ 0
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2-78148 ART LAB-BRYAN FINE A Operating Expenses	344	0	0
	-----	-----	-----
Total	\$ 344	\$ 0	\$ 0
	-----	-----	-----
2-78165 ROOF-PRESIDENT HOUSE Operating Expenses	16,149	0	0
	-----	-----	-----
Total	\$ 16,149	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-78166 PRES HOUSE-AC UPGRAD Operating Expenses	22,720	0	0
Total	\$ 22,720	\$ 0	\$ 0
2-78167 FIRE DAMAGE-PRESCOTT Operating Expenses	29,742	0	0
Total	\$ 29,742	\$ 0	\$ 0
2-78168 DOORWAY-HH 205 Operating Expenses	3,031	0	0
Total	\$ 3,031	\$ 0	\$ 0
2-78169 CONSLT-NEW SCI BLDG Operating Expenses	209,448	0	0
Total	\$ 209,448	\$ 0	\$ 0
2-78171 BUS OFF/ HR RENOVATN Operating Expenses	14,576	0	1,500
Total	\$ 14,576	\$ 0	\$ 1,500

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Major Repairs & Renovations			
Operating Expenses	319,985	277,070	278,570
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Total	\$ 319,985	\$ 277,070	\$ 278,570
	-----	-----	-----
Other O/M of Plant Expense			
Total Other O/M of Plant Expense			
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0
	-----	-----	-----
Total Operation & Maint. of Plant			
Admin Salaries	635,127	668,530	178,170
Academic Salaries	2,401	0	0
Clerical/Maint	2,722,719	2,773,460	2,845,800
Student Wages	39,415	17,230	17,230
Prof. Support	0	0	507,950
Employee Benefits	1,648,646	1,760,970	1,851,900
Travel	6,782	1,700	1,700
Operating Expenses	5,273,160	5,482,150	5,399,712
Departmental Credits	( 1,530,856)	( 1,834,280)	( 1,888,132)
Capital Outlay	96,332	5,000	36,360
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Total	\$ 8,893,726	\$ 8,874,760	\$ 8,950,690
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Scholarships & Fellowships			
Scholarships			
2-80010 UNIV MINORITY SCH			
Operating Expenses	0	100,000	100,000
Total	\$ 0	\$ 100,000	\$ 100,000
2-80011 UNIV GRADUATE SCH			
Operating Expenses	202,299	147,930	147,930
Total	\$ 202,299	\$ 147,930	\$ 147,930
2-80016 SCIENCE FAIR SCH			
Operating Expenses	0	19,390	21,470
Total	\$ 0	\$ 19,390	\$ 21,470
2-80017 ROTC HOUSING			
Operating Expenses	47,641	67,340	77,660
Total	\$ 47,641	\$ 67,340	\$ 77,660

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-80019 ALUMNI OST SCH Operating Expenses	5,000	0	0
Total	\$ 5,000	\$ 0	\$ 0
2-80020 ADMISSIONS SCH Operating Expenses	15,227	0	0
Total	\$ 15,227	\$ 0	\$ 0
2-80021 BOYS/GIRLS STATE Operating Expenses	0	7,490	8,290
Total	\$ 0	\$ 7,490	\$ 8,290
2-80026 ARMED FORCES DEPEND Operating Expenses	0	7,890	8,730
Total	\$ 0	\$ 7,890	\$ 8,730
2-80027 ADMISSIONS HOUSING Operating Expenses	147,180	118,270	136,400
Total	\$ 147,180	\$ 118,270	\$ 136,400

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-80028 EARLY ADMISSION SCH Operating Expenses	56,985	43,020	47,630
Total	\$ 56,985	\$ 43,020	\$ 47,630
2-80034 AFRICAN-AM UNGD SCH Operating Expenses	244,139	122,400	122,400
Total	\$ 244,139	\$ 122,400	\$ 122,400
2-80035 HONORS SCHOLARSHIP Operating Expenses	166,104	145,900	161,520
Total	\$ 166,104	\$ 145,900	\$ 161,520
2-80037 ALUMNI SCH Operating Expenses	22,500	44,600	49,380
Total	\$ 22,500	\$ 44,600	\$ 49,380
2-80038 COMM COLL SCH Operating Expenses	246,389	82,280	91,090
Total	\$ 246,389	\$ 82,280	\$ 91,090

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-80039 MINORITY HOUSING Operating Expenses	12,190	67,340	77,660
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Total	\$ 12,190	\$ 67,340	\$ 77,660
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2-80040 FIN AID HOUSING Operating Expenses	6,000	21,540	24,840
	-----	-----	-----
Total	\$ 6,000	\$ 21,540	\$ 24,840
	-----	-----	-----
2-80041 STAFF SCHOLARSHIPS Operating Expenses	38,578	35,650	39,470
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Total	\$ 38,578	\$ 35,650	\$ 39,470
	-----	-----	-----
2-80042 FACULTY/STAFF PC191 Operating Expenses	57,256	34,070	37,720
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Total	\$ 57,256	\$ 34,070	\$ 37,720
	-----	-----	-----
2-80043 SPOUSE/DEPENDENT DIS Operating Expenses	5,742	42,260	46,790
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Total	\$ 5,742	\$ 42,260	\$ 46,790
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-80046 TSAC SCH MATCHING Operating Expenses	0	13,030	14,430
Total	\$ 0	\$ 13,030	\$ 14,430
2-80047 F/S TUITION/MAINT Operating Expenses	44,095	39,190	43,390
Total	\$ 44,095	\$ 39,190	\$ 43,390
2-80048 SEOG MATCHING Operating Expenses	86,597	82,910	82,910
Total	\$ 86,597	\$ 82,910	\$ 82,910
2-80049 GRADUATION INCENT Operating Expenses	163,880	168,490	0
Total	\$ 163,880	\$ 168,490	\$ 0
2-80050 STATE EMP FEE WAIVER Operating Expenses	86,765	116,150	128,590
Total	\$ 86,765	\$ 116,150	\$ 128,590

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-80060 PUBSCH TEACH DEP DIS Operating Expenses	600,087	612,600	678,200
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Total	\$ 600,087	\$ 612,600	\$ 678,200
	-----	-----	-----
2-80070 STATE EMP DEP DISC Operating Expenses	197,667	195,430	216,360
	-----	-----	-----
Total	\$ 197,667	\$ 195,430	\$ 216,360
	-----	-----	-----
2-80071 UAS NO WORK Operating Expenses	176,091	0	0
	-----	-----	-----
Total	\$ 176,091	\$ 0	\$ 0
	-----	-----	-----
Total Scholarships Operating Expenses	2,628,412	2,335,170	2,362,860
	-----	-----	-----
Total	\$ 2,628,412	\$ 2,335,170	\$ 2,362,860
	-----	-----	-----
Total Scholarships & Fellowships Operating Expenses	2,628,412	2,335,170	2,362,860
	-----	-----	-----
Total	\$ 2,628,412	\$ 2,335,170	\$ 2,362,860
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total E & G EXPENDITURES			
Admin Salaries	12,518,294	12,802,620	4,118,015
Academic Salaries	26,275,623	25,759,530	26,650,050
Clerical/Maint	8,918,107	8,937,080	9,169,470
Student Wages	982,139	625,680	738,710
Prof. Support	0	0	9,091,125
Employee Benefits	15,270,894	15,393,340	16,108,780
Travel	1,240,279	647,460	808,983
Operating Expenses	24,865,711	26,367,290	28,291,109
Departmental Credits	( 4,965,704)	( 6,918,000)	( 7,286,832)
Capital Outlay	1,362,129	1,261,990	1,573,100
	-----	-----	-----
Total	\$ 86,467,472	\$ 84,876,990	\$ 89,262,510
	-----	-----	-----

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
E & G TRANSFERS			
Mandatory Transfers			
Principal & Interest			
2-91000 TRANS RET OF IND-FIT Other	320,698	209,270	209,270
Total	\$ 320,698	\$ 209,270	\$ 209,270
2-91001 TRAN ROI-ENGY PERFOR Other	0	0	586,500
Total	\$ 0	\$ 0	\$ 586,500
Total Principal & Interest Other	320,698	209,270	795,770
Total	\$ 320,698	\$ 209,270	\$ 795,770
Loan Fund Matching Grants			

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-92001 TRANS/LOANS-N D S L			
Other	30,386	0	0
Total	<u>\$ 30,386</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Loan Fund Matching Grants			
Other	30,386	0	0
Total	<u>\$ 30,386</u>	<u>\$ 0</u>	<u>\$ 0</u>
Other Mandatory Transfers			
Total Other Mandatory Transfers			
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Mandatory Transfers			
Other	351,084	209,270	795,770
Total	<u>\$ 351,084</u>	<u>\$ 209,270</u>	<u>\$ 795,770</u>

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-95122 TR TO R & R-CRAFT Other	24,298	0	0
	-----	-----	-----
Total	\$ 24,298	\$ 0	\$ 0
	-----	-----	-----
2-95124 TR TO R&R-MP ATHLETC Other	19,527	0	0
	-----	-----	-----
Total	\$ 19,527	\$ 0	\$ 0
	-----	-----	-----
2-95125 TR TO R&R-MP EXT ED Other	5,820	0	0
	-----	-----	-----
Total	\$ 5,820	\$ 0	\$ 0
	-----	-----	-----
2-95126 TR TO R&R-MP A&S Other	8,437	0	0
	-----	-----	-----
Total	\$ 8,437	\$ 0	\$ 0
	-----	-----	-----
2-95127 TR TO R&R-MP WTR CTR Other	12,526	0	0
	-----	-----	-----
Total	\$ 12,526	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-97502 TR FM R & R-PHONE			
Other	( 100,000)	0	0
	-----	-----	-----
Total	\$( 100,000)	\$ 0	\$ 0
	-----	-----	-----
2-97550 TR FM R & R-AUX			
Other	( 1,685,000)	( 800,000)	0
	-----	-----	-----
Total	\$( 1,685,000)	\$( 800,000)	\$ 0
	-----	-----	-----
Total Renewal and Replacement			
Other	( 1,706,574)	( 798,000)	0
	-----	-----	-----
Total	\$( 1,706,574)	\$( 798,000)	\$ 0
	-----	-----	-----
Other Non-Mandatory Trans.			
2-98100 TR ROI - FITNESS CTR			
Other	84,864	194,730	194,730
	-----	-----	-----
Total	\$ 84,864	\$ 194,730	\$ 194,730
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
2-98101 TR ROI U/C			
Other	84,492	79,000	79,000
	-----	-----	-----
Total	\$ 84,492	\$ 79,000	\$ 79,000
	-----	-----	-----
 Total Other Non-Mandatory Trans.			
Other	169,356	273,730	273,730
	-----	-----	-----
Total	\$ 169,356	\$ 273,730	\$ 273,730
	-----	-----	-----
 Total Non-Mandatory Transfers			
Other	( 1,287,218)	( 434,270)	523,730
	-----	-----	-----
Total	\$( 1,287,218)	\$( 434,270)	\$ 523,730
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total E & G TRANSFERS			
Other	( 936,134)	( 225,000)	1,319,500
	-----	-----	-----
Total	\$( 936,134)	\$( 225,000)	\$ 1,319,500
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total EDUCATION and GENERAL			
Admin Salaries	12,518,294	12,802,620	4,118,015
Academic Salaries	26,275,623	25,759,530	26,650,050
Clerical/Maint	8,918,107	8,937,080	9,169,470
Student Wages	982,139	625,680	738,710
Prof. Support	0	0	9,091,125
Employee Benefits	15,270,894	15,393,340	16,108,780
Travel	1,240,279	647,460	808,983
Operating Expenses	24,865,711	26,367,290	28,291,109
Departmental Credits	( 4,965,704)	( 6,918,000)	( 7,286,832)
Capital Outlay	1,362,129	1,261,990	1,573,100
Other	( 936,134)	( 225,000)	1,319,500
	-----	-----	-----
Total	\$ 85,531,338	\$ 84,651,990	\$ 90,582,010
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
AUXILIARIES			
AUXILIARY EXPENDITURES			
Auxiliary Enterprises			
Auxiliary Enter. Expend.			
3-10001 HOUSING-ADMIN			
Admin Salaries	116,420	113,650	61,510
Clerical/Maint	27,144	34,850	35,350
Student Wages	7,938	12,000	12,000
Prof. Support	0	0	55,420
Employee Benefits	56,963	55,720	59,190
Travel	6,987	500	500
Operating Expenses	19,771	20,000	20,000
Departmental Credits	( 829)	0	( 0)
	-----	-----	-----
Total	\$ 234,394	\$ 236,720	\$ 243,970
	-----	-----	-----
3-10003 HOUSING ADMIN ALLOC			
Operating Expenses	( 234,393)	( 236,720)	( 243,970)
	-----	-----	-----
Total	\$( 234,393)	\$( 236,720)	\$( 243,970)
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-10101 HOUSING-RH ALLOC IS Operating Expenses	137,687	186,200	200,870
Total	\$ 137,687	\$ 186,200	\$ 200,870
3-10102 HOUSING-RH DP ALLOC Operating Expenses	12,927	13,300	13,830
Total	\$ 12,927	\$ 13,300	\$ 13,830
3-10301 RES HALLS-GENERAL			
Admin Salaries	87,920	83,540	0
Clerical/Maint	17,250	17,140	17,640
Student Wages	45,474	60,500	60,500
Prof. Support	0	0	86,040
Employee Benefits	34,813	37,400	39,090
Travel	0	750	750
Operating Expenses	413,989	350,960	357,590
Total	\$ 599,446	\$ 550,290	\$ 561,610
3-10303 RESIDENCE HALLS INS Operating Expenses	6,456	6,170	6,170
Total	\$ 6,456	\$ 6,170	\$ 6,170

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-10306 RES HALLS-CUSTODIAL			
Clerical/Maint	680,424	710,370	727,260
Student Wages	0	10,000	10,000
Employee Benefits	344,820	317,320	340,820
Travel	0	500	500
Operating Expenses	181,209	250,000	250,000
Total	\$ 1,206,453	\$ 1,288,190	\$ 1,328,580
3-10311 RES HALLS-TELEPHONE			
Operating Expenses	378,721	360,470	360,470
Total	\$ 378,721	\$ 360,470	\$ 360,470
3-10312 RES HALLS-SECURITY			
Clerical/Maint	31,131	43,300	44,740
Employee Benefits	15,534	11,680	11,680
Operating Expenses	4,689	8,530	8,530
Total	\$ 51,354	\$ 63,510	\$ 64,950
3-10313 RES HALL-ENGINEERING			
Operating Expenses	24,532	25,000	41,080
Total	\$ 24,532	\$ 25,000	\$ 41,080

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-10314 RES HALL BUSINESS Operating Expenses	15,600	22,000	26,440
	-----	-----	-----
Total	\$ 15,600	\$ 22,000	\$ 26,440
	-----	-----	-----
3-10315 RES HALL - HONORS Operating Expenses	6,036	18,000	31,510
	-----	-----	-----
Total	\$ 6,036	\$ 18,000	\$ 31,510
	-----	-----	-----
3-10316 COUNSELOR FEES			
Student Wages	276,128	372,750	372,750
Employee Benefits	1,398	460	460
	-----	-----	-----
Total	\$ 277,526	\$ 373,210	\$ 373,210
	-----	-----	-----
3-10317 RES HALL-INTERNATL Operating Expenses	0	0	6,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 6,000
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-10321 SUMMER CONFERENCES			
Student Wages	11,953	14,000	14,000
Employee Benefits	542	860	860
Operating Expenses	2,647	7,500	7,500
Total	\$ 15,142	\$ 22,360	\$ 22,360
3-10330 RES HALLS-PRO RATA			
Operating Expenses	902,860	954,820	987,060
Total	\$ 902,860	\$ 954,820	\$ 987,060
3-10333 RES HALLS-SPOUSE/DEP			
Employee Benefits	6,642	10,000	10,000
Total	\$ 6,642	\$ 10,000	\$ 10,000
3-10334 RES HALLS-PC 191			
Employee Benefits	4,095	7,500	7,500
Total	\$ 4,095	\$ 7,500	\$ 7,500

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-10336 TECH VILLAGE-ADMIN			
Clerical/Maint	28,820	27,550	28,290
Student Wages	8,702	27,100	27,100
Employee Benefits	11,380	18,040	19,220
Operating Expenses	60,413	69,690	70,310
Total	\$ 109,315	\$ 142,380	\$ 144,920
3-10341 TECH VILLAGE-GENERAL			
Clerical/Maint	102,290	95,050	97,160
Student Wages	0	10,000	10,000
Employee Benefits	34,449	24,820	26,780
Operating Expenses	83,352	60,000	60,000
Total	\$ 220,091	\$ 189,870	\$ 193,940
3-10343 TECH VILLAGE INS			
Operating Expenses	824	790	790
Total	\$ 824	\$ 790	\$ 790
3-10346 TECH VILL TELEPHONE			
Operating Expenses	85,742	87,000	87,000
Total	\$ 85,742	\$ 87,000	\$ 87,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-10411 TECH VILL-PRO RATA Operating Expenses	244,997	264,210	277,500
	-----	-----	-----
Total	\$ 244,997	\$ 264,210	\$ 277,500
	-----	-----	-----
3-10412 MARRIED APT IS ALLOC Operating Expenses	16,201	20,200	21,810
	-----	-----	-----
Total	\$ 16,201	\$ 20,200	\$ 21,810
	-----	-----	-----
3-10414 TECH VILLAGE-PC 191 Employee Benefits	840	1,500	1,500
	-----	-----	-----
Total	\$ 840	\$ 1,500	\$ 1,500
	-----	-----	-----
3-20101 DINING SERVICES			
Admin Salaries	6,974	0	0
Clerical/Maint	43,013	1,000	4,390
Employee Benefits	12,032	31,910	40,540
Operating Expenses	23,325	25,000	25,000
	-----	-----	-----
Total	\$ 85,344	\$ 57,910	\$ 69,930
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-20102 CAFETERIA INS Operating Expenses	94	6,150	6,150
	-----	-----	-----
Total	\$ 94	\$ 6,150	\$ 6,150
	-----	-----	-----
3-20111 CAFETERIA-ALLOC I S Operating Expenses	5,336	120	590
	-----	-----	-----
Total	\$ 5,336	\$ 120	\$ 590
	-----	-----	-----
3-20112 CAFETERIA PRO RATA Operating Expenses	53,183	71,580	73,380
	-----	-----	-----
Total	\$ 53,183	\$ 71,580	\$ 73,380
	-----	-----	-----
3-20113 CAFE-SPOUSE/DEP Employee Benefits	4,163	5,200	5,200
	-----	-----	-----
Total	\$ 4,163	\$ 5,200	\$ 5,200
	-----	-----	-----
3-20212 GRILL PRO RATA PLANT Operating Expenses	15,191	0	0
	-----	-----	-----
Total	\$ 15,191	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-30101 UNIV STORE-OPTG			
Operating Expenses	0	1,000	1,000
Total	\$ 0	\$ 1,000	\$ 1,000
3-30132 BOOKSTORE PRO RATA			
Operating Expenses	14,563	14,820	14,810
Total	\$ 14,563	\$ 14,820	\$ 14,810
3-40001 POST OFC-ADMIN			
Admin Salaries	46,000	44,250	0
Clerical/Maint	76,333	80,630	82,820
Student Wages	3,724	6,000	6,000
Prof. Support	0	0	45,500
Employee Benefits	57,089	70,470	74,510
Operating Expenses	9,883	13,500	13,500
Total	\$ 193,029	\$ 214,850	\$ 222,330
3-40003 POST OFFICE INS			
Operating Expenses	683	750	750
Total	\$ 683	\$ 750	\$ 750

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-40101 POST OFC-ALLOC I S Operating Expenses	13,456	16,560	18,020
Total	\$ 13,456	\$ 16,560	\$ 18,020
3-40121 POST OFC-APP PLANT Operating Expenses	7,363	7,710	7,900
Total	\$ 7,363	\$ 7,710	\$ 7,900
3-50001 VENDING-GENERAL Operating Expenses	9,245	11,000	11,000
Total	\$ 9,245	\$ 11,000	\$ 11,000
3-50003 VENDING INS Operating Expenses	69	160	160
Total	\$ 69	\$ 160	\$ 160
3-50201 VENDING-APP PLANT Operating Expenses	21,522	22,530	23,100
Total	\$ 21,522	\$ 22,530	\$ 23,100

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-60001 UNIV REC & FITNESS			
Admin Salaries	136,640	136,090	0
Academic Salaries	3,889	6,000	6,000
Clerical/Maint	124,721	115,140	118,040
Student Wages	130,482	121,000	121,000
Prof. Support	0	0	139,650
Employee Benefits	119,299	123,040	132,230
Travel	0	500	500
Operating Expenses	36,918	40,500	40,500
	-----	-----	-----
Total	\$ 551,949	\$ 542,270	\$ 557,920
	-----	-----	-----
3-60101 REC/FITNESS IS ALLOC			
Operating Expenses	42,244	47,840	51,610
	-----	-----	-----
Total	\$ 42,244	\$ 47,840	\$ 51,610
	-----	-----	-----
3-60102 REC/FITNESS PRO RATA			
Operating Expenses	184,712	193,380	198,240
	-----	-----	-----
Total	\$ 184,712	\$ 193,380	\$ 198,240
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-60103 FITNESS CTR DP ALLOC Operating Expenses	1,987	2,050	2,130
	-----	-----	-----
Total	\$ 1,987	\$ 2,050	\$ 2,130
	-----	-----	-----
3-60105 REC/FITNESS INS Operating Expenses	1,897	2,030	2,030
	-----	-----	-----
Total	\$ 1,897	\$ 2,030	\$ 2,030
	-----	-----	-----
3-60113 REC/FITNESS SPOU/DEP Employee Benefits	419	3,000	3,000
	-----	-----	-----
Total	\$ 419	\$ 3,000	\$ 3,000
	-----	-----	-----
3-60114 REC/FITNESS PC191 Employee Benefits	0	100	100
	-----	-----	-----
Total	\$ 0	\$ 100	\$ 100
	-----	-----	-----
3-80701 CRAFT CENTER GALLERY			
Admin Salaries	25,947	25,990	0
Academic Salaries	1,664	0	0
Clerical/Maint	5,312	6,500	6,500
Student Wages	19,952	7,000	7,000
Prof. Support	0	0	26,740
Employee Benefits	9,824	10,480	11,080
Travel	227	200	200
Operating Expenses	134,894	128,490	128,490
	-----	-----	-----
Total	\$ 197,820	\$ 178,660	\$ 180,010
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-80702 CC GALLERY PRO RATA Operating Expenses	15,210	14,260	14,400
	-----	-----	-----
Total	\$ 15,210	\$ 14,260	\$ 14,400
	-----	-----	-----
3-80703 CC GALLERY INST SUPP Operating Expenses	5,644	5,000	5,400
	-----	-----	-----
Total	\$ 5,644	\$ 5,000	\$ 5,400
	-----	-----	-----
3-80705 C C GALLERY INS Operating Expenses	210	210	210
	-----	-----	-----
Total	\$ 210	\$ 210	\$ 210
	-----	-----	-----
3-80706 CRAFT CENTER HOUSING Operating Expenses	6,736	8,800	8,800
	-----	-----	-----
Total	\$ 6,736	\$ 8,800	\$ 8,800
	-----	-----	-----
3-80708 CC HOUSING PRO RATA Operating Expenses	60,833	61,970	62,710
	-----	-----	-----
Total	\$ 60,833	\$ 61,970	\$ 62,710
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-80714 CC FOOD SVC			
Operating Expenses	3,222	2,500	2,500
	-----	-----	-----
Total	\$ 3,222	\$ 2,500	\$ 2,500
	-----	-----	-----
 Total Auxiliary Enter. Expend.			
Admin Salaries	419,901	403,520	61,510
Academic Salaries	5,553	6,000	6,000
Clerical/Maint	1,136,438	1,131,530	1,162,190
Student Wages	504,353	640,350	640,350
Prof. Support	0	0	353,350
Employee Benefits	714,302	729,500	783,760
Travel	7,214	2,450	2,450
Operating Expenses	3,032,680	3,186,030	3,302,870
Departmental Credits	( 829)	0	( 0)
	-----	-----	-----
Total	\$ 5,819,612	\$ 6,099,380	\$ 6,312,480
	-----	-----	-----
 Total Auxiliary Enterprises			
Admin Salaries	419,901	403,520	61,510
Academic Salaries	5,553	6,000	6,000
Clerical/Maint	1,136,438	1,131,530	1,162,190
Student Wages	504,353	640,350	640,350
Prof. Support	0	0	353,350
Employee Benefits	714,302	729,500	783,760
Travel	7,214	2,450	2,450
Operating Expenses	3,032,680	3,186,030	3,302,870
Departmental Credits	( 829)	0	( 0)
	-----	-----	-----
Total	\$ 5,819,612	\$ 6,099,380	\$ 6,312,480
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total AUXILIARY EXPENDITURES			
Admin Salaries	419,901	403,520	61,510
Academic Salaries	5,553	6,000	6,000
Clerical/Maint	1,136,438	1,131,530	1,162,190
Student Wages	504,353	640,350	640,350
Prof. Support	0	0	353,350
Employee Benefits	714,302	729,500	783,760
Travel	7,214	2,450	2,450
Operating Expenses	3,032,680	3,186,030	3,302,870
Departmental Credits	( 829)	0	( 0)
	-----	-----	-----
Total	\$ 5,819,612	\$ 6,099,380	\$ 6,312,480
	-----	-----	-----



Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
AUXILIARY TRANSFERS			
Mandatory Transfers			
Principal & Interest			
3-90236 TV WEST B--76104			
Other	18,026	55,850	13,100
	-----	-----	-----
Total	\$ 18,026	\$ 55,850	\$ 13,100
	-----	-----	-----
3-90237 TV WEST 1998C--76113			
Other	0	0	36,200
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 36,200
	-----	-----	-----
3-90238 TV WEST 2005A--76112			
Other	0	0	4,740
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,740
	-----	-----	-----
3-90243 R H REP 2002--76109			
Other	336,086	370,070	332,150
	-----	-----	-----
Total	\$ 336,086	\$ 370,070	\$ 332,150
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-90244 R H REP 2004B--76110 Other	410,856	401,190	401,190
	-----	-----	-----
Total	\$ 410,856	\$ 401,190	\$ 401,190
	-----	-----	-----
3-90245 R H REP 2005A--76111 Other	0	0	34,230
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 34,230
	-----	-----	-----
Total Principal & Interest Other	764,968	827,110	821,610
	-----	-----	-----
Total	\$ 764,968	\$ 827,110	\$ 821,610
	-----	-----	-----
Total Mandatory Transfers Other	764,968	827,110	821,610
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Total	\$ 764,968	\$ 827,110	\$ 821,610
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Non-Mandatory Transfers			
Renewals & Replacements			
3-90301 TRANS-R & R RES HALL			
Other	1,266,348	953,740	822,810
	-----	-----	-----
Total	\$ 1,266,348	\$ 953,740	\$ 822,810
	-----	-----	-----
3-90302 TRANS-R & R-APT			
Other	153,044	115,690	95,990
	-----	-----	-----
Total	\$ 153,044	\$ 115,690	\$ 95,990
	-----	-----	-----
3-90306 R & R-BOOKSTORE			
Other	238,145	234,180	34,190
	-----	-----	-----
Total	\$ 238,145	\$ 234,180	\$ 34,190
	-----	-----	-----
3-90311 R & R-CAFETERIA			
Other	381,351	596,040	181,750
	-----	-----	-----
Total	\$ 381,351	\$ 596,040	\$ 181,750
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-90316 R & R-VENDING			
Other	57,609	53,210	22,640
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Total	\$ 57,609	\$ 53,210	\$ 22,640
	-----	-----	-----
3-90321 R & R-POST OFFICE			
Other	55,458	28,530	19,400
	-----	-----	-----
Total	\$ 55,458	\$ 28,530	\$ 19,400
	-----	-----	-----
3-90325 R & R-REC/FITNESS			
Other	151,784	83,690	59,330
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Total	\$ 151,784	\$ 83,690	\$ 59,330
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3-90333 R & R-C C HOUSING			
Other	24,490	22,230	21,190
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Total	\$ 24,490	\$ 22,230	\$ 21,190
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3-90334 R & R-C C GALLERY			
Other	4,077	6,270	4,680
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Total	\$ 4,077	\$ 6,270	\$ 4,680
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
3-90335 R & R-C C CONTR SR			
Other	137	300	300
	-----	-----	-----
Total	\$ 137	\$ 300	\$ 300
	-----	-----	-----
 Total Renewals & Replacements			
Other	2,332,443	2,093,880	1,262,280
	-----	-----	-----
Total	\$ 2,332,443	\$ 2,093,880	\$ 1,262,280
	-----	-----	-----
 Total Non-Mandatory Transfers			
Other	2,332,443	2,093,880	1,262,280
	-----	-----	-----
Total	\$ 2,332,443	\$ 2,093,880	\$ 1,262,280
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total AUXILIARY TRANSFERS			
Other	3,097,411	2,920,990	2,083,890
	-----	-----	-----
Total	\$ 3,097,411	\$ 2,920,990	\$ 2,083,890
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total AUXILIARIES			
Admin Salaries	419,901	403,520	61,510
Academic Salaries	5,553	6,000	6,000
Clerical/Maint	1,136,438	1,131,530	1,162,190
Student Wages	504,353	640,350	640,350
Prof. Support	0	0	353,350
Employee Benefits	714,302	729,500	783,760
Travel	7,214	2,450	2,450
Operating Expenses	3,032,680	3,186,030	3,302,870
Departmental Credits	( 829)	0	( 0)
Other	3,097,411	2,920,990	2,083,890
	-----	-----	-----
Total	\$ 8,917,023	\$ 9,020,370	\$ 8,396,370
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Total Unrestricted			
Admin Salaries	12,938,195	13,206,140	4,179,525
Academic Salaries	26,281,176	25,765,530	26,656,050
Clerical/Maint	10,054,545	10,068,610	10,331,660
Student Wages	1,486,492	1,266,030	1,379,060
Prof. Support	0	0	9,444,475
Employee Benefits	15,985,196	16,122,840	16,892,540
Travel	1,247,493	649,910	811,433
Operating Expenses	27,898,391	29,553,320	31,593,980
Departmental Credits	( 4,966,533)	( 6,918,000)	( 7,286,833)
Capital Outlay	1,362,129	1,261,990	1,573,100
Other	2,161,277	2,695,990	3,403,390
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Total	\$ 94,448,361	\$ 93,672,360	\$ 98,978,380
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Tennessee Technological University  
 INSTITUTION TOTALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
Admin Salaries	12,938,195	13,206,140	4,179,525
Academic Salaries	26,281,176	25,765,530	26,656,050
Clerical/Maint	10,054,545	10,068,610	10,331,660
Student Wages	1,486,492	1,266,030	1,379,060
Prof. Support	0	0	9,444,475
Employee Benefits	15,985,196	16,122,840	16,892,540
Travel	1,247,493	649,910	811,433
Operating Expenses	27,898,391	29,553,320	31,593,980
Departmental Credits	( 4,966,533)	( 6,918,000)	( 7,286,833)
Capital Outlay	1,362,129	1,261,990	1,573,100
Other	2,161,277	2,695,990	3,403,390
	-----	-----	-----
Total	\$ 94,448,361	\$ 93,672,360	\$ 98,978,380
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Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
<b>EXPENDITURES</b>			
<b>A. EDUCATIONAL &amp; GENERAL</b>			
<b>INSTRUCTION</b>			
2050 General Academic Instruc.	44,522,305	42,341,240	44,578,865
2055 Vocational/Tech. Instruc.	0	0	0
2060 Special Session Instruction	0	0	0
2065 Community Education	208,966	231,840	239,469
2070 Prepara./Remedial Instruc.	417,862	503,270	511,931
2075 Other Instructional Expense	0	0	0
<b>TOTAL INSTRUCTION</b>	<b>45,149,133</b>	<b>43,076,350</b>	<b>45,330,265</b>
<b>RESEARCH</b>			
2550 Institutes/Research Centers	137,811	233,980	244,730
2555 Individual/Project Research	489,913	577,480	662,806
2560 Other Research Expense	0	0	0
<b>TOTAL RESEARCH</b>	<b>627,724</b>	<b>811,460</b>	<b>907,536</b>
<b>PUBLIC SERVICE</b>			
3050 Community Service	1,363,580	1,496,550	1,581,723
3055 Cooperative Extension Ser.	0	0	0
3060 Public Broadcasting Ser.	36,716	35,670	36,510
3065 Other Public Ser. Expense	0	0	0
<b>TOTAL PUBLIC SERVICE</b>	<b>1,400,296</b>	<b>1,532,220</b>	<b>1,618,233</b>
<b>ACADEMIC SUPPORT</b>			
3550 Libraries	2,972,446	2,984,850	3,091,622
3555 Museums & Gallaries	3,981	2,850	2,850
3560 Educational Media Services	159,686	182,830	193,039
3565 Academic Computing Support	0	0	1
3570 Ancillary Support	659,525	598,520	775,217
3575 Academic Administration	3,615,317	3,645,890	3,782,678
3580 Academic Personnel Develop.	171,851	110,320	110,320
3585 Course/Curriculum Develop.	0	0	0
3590 Other Academic Support Exp.	0	0	0
<b>TOTAL ACADEMIC SUPPORT</b>	<b>7,582,806</b>	<b>7,525,260</b>	<b>7,955,727</b>

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL	JULY	OCTOBER
	2004-05	2005-06	2005-06
STUDENT SERVICES			
4050 Student Ser. Administration	596,792	675,460	854,219
4055 Social/Cultural Development	7,126,430	7,210,680	7,899,574
4060 Counseling/Career Guidance	847,917	921,070	954,010
4065 Financial Aid Admin.	607,534	610,540	613,102
4070 Student Admission & Records	1,983,981	2,022,380	2,087,463
4075 Student Health Services	414,293	434,170	445,270
4080 Other Student Ser. Expenses	0	0	0
<b>TOTAL STUDENT SERVICES</b>	<b>11,576,947</b>	<b>11,874,300</b>	<b>12,853,638</b>
INSTITUTIONAL SUPPORT			
4550 Executive Management	1,908,548	2,096,150	2,116,667
4555 Fiscal Operations	2,519,996	2,430,330	2,561,822
4560 Gen. Admin./Logist. Ser.	1,646,781	1,782,450	1,920,464
4565 Admin. Computing Support	0	0	0
4570 Public Relations/Develop.	2,533,103	2,538,540	2,684,637
4575 Other Inst. Support Expense	0	0	0
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>8,608,428</b>	<b>8,847,470</b>	<b>9,283,590</b>
OPERATION & MAINT. OF PLANT			
5050 Physical Plant Admin.	970,542	1,207,050	1,244,700
5052 Architecture and Engineering	0	0	0
5055 Building Maintenance	1,187,796	1,201,910	1,206,258
5060 Custodial Services	1,669,006	1,683,370	1,741,441
5065 Utilities	4,133,692	3,892,980	3,824,732
5067 Maintenance & Operations	0	0	0
5070 Landscape & Grounds Maint.	612,705	612,380	654,990
5072 Other Services	0	0	0
5075 Major Repairs & Renovations	319,985	277,070	278,570
5080 Other O/M of Plant Expense	0	0	0
<b>TOTAL OPER. &amp; MAINT. OF PLANT</b>	<b>8,893,726</b>	<b>8,874,760</b>	<b>8,950,691</b>
SCHOLARSHIPS AND FELLOWSHIPS			
5550 Scholarships	2,628,412	2,335,170	2,362,862
5555 Fellowships	0	0	0
5560 Other Scholar/Fellow Expense	0	0	0
<b>TOTAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	<b>2,628,412</b>	<b>2,335,170</b>	<b>2,362,862</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>86,467,472</b>	<b>84,876,990</b>	<b>89,262,542</b>

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2004-05	JULY 2005-06	OCTOBER 2005-06
MANDATORY TRANSFERS			
6050 Principal & Interest	320,698	209,270	795,770
6055 Renewals & Replacements	0	0	0
6060 Loan Fund Matching Grants	30,386	0	0
6065 Other Mandatory Transfers	0	0	0
TOTAL MANDATORY TRANSFERS	351,084	209,270	795,770
NON-MANDATORY TRANSFERS			
6550 Unexpended Plant	250,000	90,000	250,000
6552 Renewal and Replacement	( 1,706,574)	( 798,000)	0
6555 Other Non-Mandatory Trans.	169,356	273,730	273,730
TOTAL NON-MANDATORY TRANSFERS	( 1,287,218)	( 434,270)	523,730
TOTAL EDUCATION AND GENERAL	85,531,338	84,651,990	90,582,042
B. AUXILIARY ENTERPRISES			
7050 Auxiliary Enter. Expend.	5,819,612	6,099,380	6,312,485
MANDATORY TRANSFERS			
7550 Principal & Interest	764,968	827,110	821,610
7555 Renewals & Replacements	0	0	0
7560 Other Mandatory Transfers	0	0	0
TOTAL MANDATORY TRANSFERS	764,968	827,110	821,610
NON-MANDATORY TRANSFERS			
8050 Unexpended Plant Fund	0	0	0
8055 Renewals & Replacements	2,332,443	2,093,880	1,262,280
8060 Other Non-Mandatory Trans.	0	0	0
TOTAL NON-MANDATORY TRANSFERS	2,332,443	2,093,880	1,262,280
TOTAL AUXILIARY ENTERPRISES	8,917,023	9,020,370	8,396,375
TOTAL EXPENDITURES & TRANS.	94,448,361	93,672,360	98,978,417

Tennessee Technological University  
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED  
October Budget 2005-06

	Actual 2004-05	July Budget 2005-06	October Budget 2005-06	% Change October over Actual
<b>Restricted Revenues:</b>				
9004 Tuition and Fees	128,303	130,000	130,000	1.32%
9005 Federal Grants and Contracts	11,759,114	11,200,000	11,200,000	( 4.75%)
9010 State Appropriations: Center of Excellence	3,526,700	3,518,200	3,598,900	2.04%
9020 State Appropriations: Desegregation	193,000	193,000	193,000	0.00%
9025 State Appropriations: Geier Consent Decree	706,400	647,000	647,000	( 8.40%)
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00%
9035 State Grants and Contracts	9,260,124	2,100,000	9,000,000	( 2.80%)
9040 Local Grants and Contracts	238	0	0	( 100.00%)
9045 Private Grants & Contracts	1,075,828	575,000	1,000,000	( 7.04%)
9047 Private Gifts	771,322	1,600,000	750,000	( 2.76%)
9050 Endowment Income	180,006	208,000	180,000	0.00%
9055 Other Income	3,205	0	0	( 100.00%)
<b>Total Restricted Revenues</b>	<b>28,305,140</b>	<b>20,872,100</b>	<b>27,399,800</b>	<b>( 3.19%)</b>
<b>Restricted Expenditures:</b>				
9205 Instruction	1,708,430	1,800,000	1,700,000	( 0.49%)
9210 Research	7,624,048	7,500,000	7,600,000	( 0.31%)
9215 Public Service	2,829,408	2,750,000	3,800,000	34.30%
9220 Academic Support	334,031	370,000	330,000	( 1.20%)
9225 Student Services	338,464	380,000	330,000	( 2.50%)
9230 Institutional Support	247,054	220,000	258,000	4.43%
9235 Operation & Maintenance of Plant	85,915	87,000	85,000	( 1.06%)
9240 Scholarships and Fellowships	14,188,841	7,300,000	14,200,000	0.07%
<b>Total Educational and General</b>	<b>27,356,191</b>	<b>20,407,000</b>	<b>28,303,000</b>	<b>3.46%</b>
9305 Auxiliary Enterprises	19,698	15,000	15,000	( 23.85%)
<b>Total Restricted Expenditures</b>	<b>27,375,889</b>	<b>20,422,000</b>	<b>28,318,000</b>	<b>3.44%</b>