

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2016-17
Summary

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
I. Summary of Unrestricted Current Funds Available and Applied	1	V. Unrestricted Expenditures by Major Functional Area & Object	
		Actual 2015-16	9
II. Detail of Special Allocations	3	Original Budget 2016-17	10
		Revised Budget 2016-17	11
III. Unrestricted Expenditures		VI. Detailed Current Fund Revenues	12
Actual 2015-16	4		
Original Budget 2016-17	5	VII. Detailed Current Fund Expenditures	16
Revised Budget 2016-17	6		
IV. Detail of Transfers	7	VIII. Restricted Current Funds, Revenues & Expenditures	226

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2016-17

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	796,340	796,300	740,600	-07.0
Allocation for Working Capital	2,174,263	2,174,300	4,046,200	86.1
Special Allocations	12,377,275	6,766,100	10,578,300	-14.5
Unallocated Balance	9,603,358	0	1,426,100	-85.1
Total Unrestricted Current Fund Balances	24,951,236	9,736,700	16,791,200	-32.7
Revenues				
Education and General				
Tuition and Fees	100,040,784	99,704,800	98,372,400	-01.7
State Appropriations	38,849,188	41,896,800	41,991,800	08.1
Federal Grants and Contracts	913,141	869,700	869,700	-04.8
Local Grants & Contracts	0	3,200	3,200	00.0
State Grants & Contracts	49,911	59,400	59,400	19.0
Private Grants & Contracts	34,819	39,100	39,100	12.3
Private Gifts	18,400	0	0	-100.0
Sales and Services of Educational Activities	2,020,942	1,759,800	1,784,400	-11.7
Sales and Services of Other Activities	8,508,479	8,327,800	8,783,400	03.2
Other Sources	691,183	691,000	973,000	40.8
Total Education and General	151,126,847	153,351,600	152,876,400	01.2
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	16,807,005	14,595,100	14,766,300	-12.1
Total Revenues	167,933,852	167,946,700	167,642,700	-00.2
Expenditures and Transfers				
Education and General				
Instruction	67,238,629	67,052,600	67,375,800	00.2
Research	2,753,723	2,079,200	2,817,600	02.3
Public Service	2,544,420	2,596,900	2,820,100	10.8
Academic Support	12,342,954	11,954,600	12,950,600	04.9
Student Services	24,777,470	23,566,500	24,379,600	-01.6
Institutional Support	14,596,236	14,867,300	15,660,500	07.3
Operation & Maintenance of Plant	13,427,964	13,600,600	14,646,800	09.1
Scholarships and Fellowships	9,843,463	9,214,400	9,674,700	-01.7
Total Education and General	147,524,859	144,932,100	150,325,700	01.9
Mandatory Transfers for:				
Principal and Interest	508,968	504,900	514,300	01.0

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2016-17

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17	% Change Over Actual
Total Mandatory Transfers	508,968	504,900	514,300	01.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	6,536,592	3,676,400	3,383,200	-48.2
Transfers to Renewal & Replacements	2,143,570	1,735,700	1,735,700	-19.0
Transfers to Other Funds	1,924,355	2,447,000	2,390,000	24.2
Total Non-Mandatory Transfers	10,604,517	7,859,100	7,508,900	-29.2
Total Education and General	158,638,344	153,296,100	158,348,900	-00.2
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,557,788	7,244,900	7,324,100	11.7
Total Auxiliary Expenditures	6,557,788	7,244,900	7,324,100	11.7
Mandatory Transfers for:				
Principal and Interest	3,542,681	3,961,100	3,961,100	11.8
Total Mandatory Transfers	3,542,681	3,961,100	3,961,100	11.8
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	7,355,041	3,389,100	3,583,100	-51.3
Total Non-Mandatory Transfers	7,355,041	3,389,100	3,583,100	-51.3
Total Auxiliary Enterprises	17,455,510	14,595,100	14,868,300	-14.8
Total Expenditures And Transfers	176,093,854	167,891,200	173,217,200	-01.6
Other				
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	740,567	796,300	740,600	00.0
Allocation for Working Capital	4,046,192	2,174,300	4,046,200	00.0
Special Allocations	10,578,348	6,821,600	6,429,900	-39.2
Unallocated Balance	1,426,127	0	0	-100.0
Total Unrestricted Current Fund Balances	16,791,234	9,792,200	11,216,700	-33.2

Tennessee Tech University
Special Allocations
October Budget 2016-17

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17
At Beginning of Period			
2% to 5% Reserve	7,561,447	3,055,656	7,554,985
Allocation for Compensated Absences			
Allocation for Student Activity Fees	1,510,267	519,826	693,638
Allocation for Technology Access Fees	1,643,067	1,643,067	1,430,213
Allocation for Auxiliary Contingency	872,219	757,292	840,350
Allocation for Specialized Academic Course Fees	790,275	790,275	59,162
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	12,377,275	6,766,116	10,578,348
At End of Period			
2% to 5% Reserve	7,554,985	3,138,672	3,508,597
Allocation for Compensated Absences			
Allocation for Student Activity Fees	693,638	519,826	693,638
Allocation for Technology Access Fees	1,430,213	1,643,067	1,430,213
Allocation for Auxiliary Contingency	840,350	729,755	738,313
Allocation for Specialized Academic Course Fees	59,162	790,275	59,162
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	10,578,348	6,821,595	6,429,923

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	38,727,868	3,185,200	15,385,131	587,236	9,122,009	231,185	67,238,629	45.58
Research	585,317	256,762	262,450	190,023	1,086,373	372,798	2,753,723	1.87
Public Service	605,500	380,710	366,914	51,077	1,129,983	10,236	2,544,420	1.72
Academic Support	7,457,535	1,866,871	3,574,091	379,448	-1,311,876	376,885	12,342,954	8.37
Student Services	7,346,767	2,056,887	3,899,568	1,574,480	9,899,768	0	24,777,470	16.80
Institutional Support	6,792,152	1,659,802	3,169,873	185,838	2,788,571	0	14,596,236	9.89
Oper & Maint of Plant	862,914	2,790,164	1,783,160	35,331	7,865,306	91,089	13,427,964	9.10
Scholarships & Fellow	0	0	0	0	9,843,463	0	9,843,463	6.67
Total Educational and General	62,378,053	12,196,396	28,441,187	3,003,433	40,423,597	1,082,193	147,524,859	
Auxiliary Enterprises	651,660	1,439,963	669,429	10,782	3,785,954	0	6,557,788	
Total Unrestricted	63,029,713	13,636,359	29,110,616	3,014,215	44,209,551	1,082,193	154,082,647	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Original 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,267,300	2,900,000	14,036,200	313,100	10,424,500	111,500	67,052,600	46.26
Research	298,500	115,000	282,600	11,900	1,371,200	0	2,079,200	1.43
Public Service	652,600	290,900	418,000	39,500	1,195,900	0	2,596,900	1.79
Academic Support	8,205,400	1,943,200	3,963,200	238,400	-2,629,000	233,400	11,954,600	8.25
Student Services	7,357,300	1,963,800	3,844,400	1,210,100	9,190,900	0	23,566,500	16.26
Institutional Support	7,113,900	1,758,900	3,527,300	80,700	2,379,500	7,000	14,867,300	10.26
Oper & Maint of Plant	961,100	3,107,600	2,036,900	8,800	7,486,200	0	13,600,600	9.38
Scholarships & Fellow	0	0	0	0	9,214,400	0	9,214,400	6.36
Total Educational and General	63,856,100	12,079,400	28,108,600	1,902,500	38,633,600	351,900	144,932,100	
Auxiliary Enterprises	769,600	1,541,300	741,400	20,000	4,170,100	2,500	7,244,900	
Total Unrestricted	64,625,700	13,620,700	28,850,000	1,922,500	42,803,700	354,400	152,177,000	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	38,784,000	2,943,800	13,583,300	349,900	11,594,600	120,200	67,375,800	44.82
Research	319,600	164,100	291,000	39,300	2,151,100	-147,500	2,817,600	1.87
Public Service	660,300	318,100	429,000	53,800	1,358,900	0	2,820,100	1.88
Academic Support	7,994,000	2,022,800	4,227,900	244,000	-1,812,300	274,200	12,950,600	8.62
Student Services	7,235,200	2,047,100	3,890,800	1,299,000	9,900,300	7,200	24,379,600	16.22
Institutional Support	7,044,900	1,969,000	3,611,300	116,200	2,912,100	7,000	15,660,500	10.42
Oper & Maint of Plant	969,100	2,937,300	2,312,300	8,800	8,419,300	0	14,646,800	9.74
Scholarships & Fellow	0	0	0	0	9,674,700	0	9,674,700	6.44
Total Educational and General	63,007,100	12,402,200	28,345,600	2,111,000	44,198,700	261,100	150,325,700	
Auxiliary Enterprises	709,200	1,657,400	741,400	20,000	4,193,600	2,500	7,324,100	
Total Unrestricted	63,716,300	14,059,600	29,087,000	2,131,000	48,392,300	263,600	157,649,800	

Tennessee Tech University
Detail Of Transfers
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Performance Contract	245,225	239,340	239,340
ROI Performance Contr Order 2	156,634	158,460	158,460
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580
ROI Parking & Transportation P927	0	0	9,400
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	508,968	504,910	514,310
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant UC Blinds	260,000	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	0
Trnsf CHEC Project	0	0	40,996
Transf to Un Ex Plant Landscaping	500,000	0	25,000
Trf to Un Ex Plnt Infrastructure	739,830	0	0
Trf to Un Ex Plt HR Upgrades	155,121	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt BO Update	37,277	0	0
Trf to Un Ex Plt West Prop Purchase	1,496,630	1,496,630	886,630
Trf to Un Ex Plt Var Acad Bldg	916,222	841,000	0
Trf to Un Ex Plt Regions TSBDC S300	0	0	6,950
Trf to Un Ex Plt Facilities Develop	998,447	974,000	968,000
Trf to Un Ex Plt Interntl House	1,000,000	0	0
Trf to Un Ex Plt Derryberry & Other	40,000	0	0
Trf to Un Ex Plt President Offc Ren	28,265	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	0	0	1,305,575
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	23,014	10,000	10,000
Transfers to RR MP Water Ctr	8,794	12,000	12,000
Transfers to RR Reserves	983,597	983,597	983,597
Transfers to RR Craft Ctr E&G	250,355	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	360,000	350,000	350,000
Transfers to RR MP Engineering	3,839	0	0
Transfers to RR MP Ag HEC	1,554	0	0
Trnsfr to RR CHEC Technology Access	120,938	0	0
Trnsfr to RR CHEC Parking	14,369	0	0
Other:			

Tennessee Tech University
Detail Of Transfers
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Transfers to Restricted	122,573	0	0
Transfers to ROI Fitness Center	1,485,824	2,143,500	2,093,560
Transfers to ROI Univ Center	98,737	94,840	92,640
Transfers to ROI Eblen Center	217,221	208,660	203,800
Total E&G Non-Mandatory Transfers	10,604,517	7,859,137	7,508,858
Total Educational And General	11,113,485	8,364,047	8,023,168
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH D 2012C 914 (2004B)	343,011	347,830	347,830
ROI R H Rep 2007C 914 Bd	112,926	112,930	112,930
ROI New Dorm 2010 917	1,272,715	1,287,490	1,287,490
ROI TV Apts 2012A 920	450,711	460,480	460,480
ROI TV Apts Renov PH2 P921	454,656	465,460	465,460
ROI Warf Ellington P922	24,594	366,220	366,220
ROI Jobe Murphy RH P924	45,694	48,120	48,120
ROI TV Ph 3 P923	56,889	58,930	58,930
ROI Dorms 10TH Dixie 2014A 05A 914	175,493	150,850	150,850
ROI RH 2015A 914 07C 076125 390252	31,561	73,710	73,710
ROI RH 2015B 917 10A 076126 390253	571,195	581,260	581,260
ROI M McCord B Evans P926	3,236	7,800	7,800
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,542,681	3,961,080	3,961,080
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	3,782,805	1,013,753	877,929
Transfers to RR Apts	85,650	0	0
Transfers to RR Bookstore	545,732	479,386	480,886
Transfers to RR Cafeteria	2,472,983	1,669,412	1,981,334
Transfers to RR Vending	100,294	74,707	76,751
Transfers to RR Post Office	60,222	0	16,900
Transfers to RR Fitness Center	282,687	114,493	113,025
Transfers to RR CC Housing	22,328	37,398	36,308
Transfers to RR CC Gallery	2,340	0	0
Other:			
Total Auxiliary Non-Mandatory Transfers	7,355,041	3,389,149	3,583,133
Total Auxiliary Enterprises	10,897,722	7,350,229	7,544,213
Total Transfers	22,011,207	15,714,276	15,567,381

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	8,632	156,994	0	1,791,732	445,841	2,776,156	117,389	0	5,296,744	0	5,296,744
Academic	36,563,180	310,675	113,223	801,927	3,181	168,427	0	0	37,960,613	0	37,960,613
Supporting	2,369,724	83,286	247,305	1,681,730	1,714,123	1,599,256	2,716,332	0	10,411,756	745,377	11,157,133
Students	815,476	173,476	133,405	185,141	342,764	60,546	73,832	0	1,784,640	694,586	2,479,226
Professional	2,156,056	117,648	492,277	4,863,876	6,897,745	3,847,569	745,525	0	19,120,696	651,660	19,772,356
Total Salaries	41,913,068	842,079	986,210	9,324,406	9,403,654	8,451,954	3,653,078	0	74,574,449	2,091,623	76,666,072
Employee Benefits											
FICA	2,832,794	52,701	66,429	632,960	646,321	566,919	257,837	0	5,055,961	111,080	5,167,041
Retirement	4,229,116	72,832	87,421	1,056,314	985,219	965,607	485,788	0	7,882,297	172,248	8,054,545
Insurance	5,758,232	69,039	165,783	1,536,385	1,687,997	1,306,414	921,935	0	11,445,785	321,465	11,767,250
Unemployment Compensation	22,957	0	0	7,337	0	13,206	0	0	43,500	0	43,500
Other	2,542,032	67,878	47,281	341,095	580,031	317,727	117,600	0	4,013,644	64,636	4,078,280
Total Benefits	15,385,131	262,450	366,914	3,574,091	3,899,568	3,169,873	1,783,160	0	28,441,187	669,429	29,110,616
Total Personal Serv.	57,298,199	1,104,529	1,353,124	12,898,497	13,303,222	11,621,827	5,436,238	0	103,015,636	2,761,052	105,776,688
Other											
Travel	587,236	190,023	51,077	379,448	1,574,480	185,838	35,331	0	3,003,433	10,782	3,014,215
Printing, Duplicating, Film Processing	99,223	22,198	32,721	28,278	319,570	-243,179	15,650	0	274,461	6,528	280,989
Capitalized Software	0	0	0	16,525	0	0	0	0	16,525	0	16,525
Utilities & Fuel	0	0	0	25,309	77	6,728	4,877,644	0	4,909,758	91	4,909,849
Communications & Shipping Cost	223,484	6,043	43,390	368,139	176,786	-507,020	42,386	0	353,208	476,158	829,366
Maintenance/Repairs	118,483	16,576	18,663	143,639	38,103	116,779	3,281,618	0	3,733,861	505,004	4,238,865
Professional/Admin. Services	1,287,237	152,225	178,243	2,599,167	1,493,531	2,084,131	369,607	0	8,164,141	190,465	8,354,606
Supplies	2,424,979	413,160	154,460	1,003,910	1,566,024	502,420	490,303	0	6,555,256	249,514	6,804,770
Rental & Insurance	418,540	13,247	10,256	95,734	187,171	114,286	326,942	0	1,166,176	156,963	1,323,139
Motor Vehicle Operation	250	1,509	3,552	31,887	49,810	-2,743	100,704	0	184,969	5,382	190,351
Grants & Subsidies	1,706	50	150	7,166	2,582	1,019	705	0	13,378	410	13,788
Other Services & Expenses	58,000	0	12,820	75	119,547	553,039	0	0	743,481	66,460	809,941
Stores for Resale	0	0	0	0	0	202	0	0	202	76,470	76,672
Equipment	229,752	372,798	10,236	107,787	0	0	32,820	0	753,393	0	753,393
Improvements Other Than Buildings	0	0	0	47,517	0	0	58,269	0	105,786	0	105,786
Dept Revenue & Service Charges	3,973,632	268,149	675,728	-5,643,145	539,887	162,909	-1,640,253	0	-1,663,093	2,023,959	360,866
Library Holdings & Bindings	1,433	0	0	205,056	0	0	0	0	206,489	0	206,489
Scholarships	516,475	193,216	0	27,965	5,406,680	0	0	9,843,463	15,987,799	28,550	16,016,349
Total Other	9,940,430	1,649,194	1,191,296	-555,543	11,474,248	2,974,409	7,991,726	9,843,463	44,509,223	3,796,736	48,305,959
Total E & G	67,238,629	2,753,723	2,544,420	12,342,954	24,777,470	14,596,236	13,427,964	9,843,463	147,524,859	6,557,788	154,082,647
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,113,485	10,897,722	22,011,207
Grand Total	67,238,629	2,753,723	2,544,420	12,342,954	24,777,470	14,596,236	13,427,964	9,843,463	158,638,344	17,455,510	176,093,854

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2016-17

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	152,278	162,000	0	1,956,910	456,488	2,796,662	118,659	0	5,642,997	0	5,642,997
Academic	36,857,797	85,539	124,695	898,737	0	4,300	0	0	37,971,068	4,000	37,975,068
Supporting	2,381,653	84,607	252,062	1,846,759	1,702,681	1,711,276	3,086,850	0	11,065,888	831,369	11,897,257
Students	518,320	30,390	38,860	96,470	261,093	47,599	20,770	0	1,013,502	709,900	1,723,402
Professional	2,257,221	50,999	527,876	5,349,768	6,900,810	4,312,933	842,444	0	20,242,051	765,597	21,007,648
Total Salaries	42,167,269	413,535	943,493	10,148,644	9,321,072	8,872,770	4,068,723	0	75,935,506	2,310,866	78,246,372
Employee Benefits											
FICA	2,526,512	50,872	75,235	713,375	691,984	634,923	366,651	0	5,059,552	133,448	5,193,000
Retirement	4,210,853	84,786	125,391	1,188,958	1,153,307	1,058,205	611,085	0	8,432,585	222,414	8,654,999
Insurance	5,895,195	118,700	175,547	1,664,541	1,614,630	1,481,487	855,519	0	11,805,619	311,379	12,116,998
Unemployment Compensation	140,362	2,826	4,180	39,632	38,444	35,273	20,369	0	281,086	7,414	288,500
Other	1,263,256	25,436	37,617	356,687	345,992	317,461	183,325	0	2,529,774	66,724	2,596,498
Total Benefits	14,036,178	282,620	417,970	3,963,193	3,844,357	3,527,349	2,036,949	0	28,108,616	741,379	28,849,995
Total Personal Serv.	56,203,447	696,155	1,361,463	14,111,837	13,165,429	12,400,119	6,105,672	0	104,044,122	3,052,245	107,096,367
Other											
Travel	313,140	11,940	39,520	238,440	1,210,100	80,660	8,840	0	1,902,640	20,010	1,922,650
Operating Expense Budget	5,589,353	1,071,898	420,330	3,733,212	2,738,897	3,707,711	4,005,110	0	21,266,511	1,768,326	23,034,837
Capital Expenditure Budget	111,500	0	0	233,420	0	6,970	0	0	351,890	2,500	354,390
Utilities & Fuel	0	0	0	0	0	0	5,943,480	0	5,943,480	0	5,943,480
Dept Revenue & Service Charges	4,412,220	299,280	775,570	-6,362,200	607,730	-1,328,252	-2,462,369	0	-4,058,021	2,401,740	-1,656,281
Scholarships	422,880	0	0	0	5,844,260	0	0	9,214,362	15,481,502	0	15,481,502
Total Other	10,849,093	1,383,118	1,235,420	-2,157,128	10,400,987	2,467,089	7,495,061	9,214,362	40,888,002	4,192,576	45,080,578
Total E & G	67,052,540	2,079,273	2,596,883	11,954,709	23,566,416	14,867,208	13,600,733	9,214,362	144,932,124	7,244,821	152,176,945
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,364,047	7,350,229	15,714,276
Grand Total	67,052,540	2,079,273	2,596,883	11,954,709	23,566,416	14,867,208	13,600,733	9,214,362	153,296,171	14,595,050	167,891,221

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2016-17

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	138,943	163,600	0	1,919,451	551,868	2,823,503	119,477	0	5,716,842	0	5,716,842
Academic	36,547,745	101,277	124,979	828,510	0	4,300	0	0	37,606,811	4,000	37,610,811
Supporting	2,389,194	84,959	262,344	1,900,121	1,837,956	1,915,523	2,916,524	0	11,306,621	923,123	12,229,744
Students	554,570	79,097	55,780	122,700	209,118	53,508	20,770	0	1,095,543	734,285	1,829,828
Professional	2,097,316	54,746	535,340	5,246,045	6,683,380	4,217,115	849,640	0	19,683,582	705,207	20,388,789
Total Salaries	41,727,768	483,679	978,443	10,016,827	9,282,322	9,013,949	3,906,411	0	75,409,399	2,366,615	77,776,014
Employee Benefits											
FICA	2,444,994	52,372	77,219	761,025	700,350	650,028	416,207	0	5,102,195	133,448	5,235,643
Retirement	4,074,989	87,287	128,698	1,268,374	1,167,250	1,083,379	693,678	0	8,503,655	222,414	8,726,069
Insurance	5,704,985	122,202	180,177	1,775,724	1,634,150	1,516,731	971,149	0	11,905,118	311,379	12,216,497
Unemployment Compensation	135,833	2,910	4,290	42,279	38,908	36,113	23,123	0	283,456	7,414	290,870
Other	1,222,497	26,186	38,609	380,512	350,175	325,014	208,103	0	2,551,096	66,724	2,617,820
Total Benefits	13,583,298	290,957	428,993	4,227,914	3,890,833	3,611,265	2,312,260	0	28,345,520	741,379	29,086,899
Total Personal Serv.	55,311,066	774,636	1,407,436	14,244,741	13,173,155	12,625,214	6,218,671	0	103,754,919	3,107,994	106,862,913
Other											
Travel	349,867	39,311	53,829	243,992	1,299,036	116,190	8,840	0	2,111,065	20,010	2,131,075
Operating Expense Budget	6,706,852	1,786,855	572,297	4,573,279	3,675,507	4,170,662	4,807,030	0	26,292,482	1,904,101	28,196,583
Capital Expenditure Budget	120,205	-147,510	0	274,222	7,208	6,970	0	0	261,095	2,500	263,595
Utilities & Fuel	0	0	0	0	0	0	5,743,480	0	5,743,480	0	5,743,480
Dept Revenue & Service Charges	4,474,870	303,530	786,580	-6,385,610	619,400	-1,258,523	-2,131,250	0	-3,591,003	2,289,470	-1,301,533
Scholarships	412,880	60,670	0	0	5,605,365	0	0	9,674,676	15,753,591	0	15,753,591
Total Other	12,064,674	2,042,856	1,412,706	-1,294,117	11,206,516	3,035,299	8,428,100	9,674,676	46,570,710	4,216,081	50,786,791
Total E & G	67,375,740	2,817,492	2,820,142	12,950,624	24,379,671	15,660,513	14,646,771	9,674,676	150,325,629	7,324,075	157,649,704
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,023,168	7,544,213	15,567,381
Grand Total	67,375,740	2,817,492	2,820,142	12,950,624	24,379,671	15,660,513	14,646,771	9,674,676	158,348,797	14,868,288	173,217,085

Tennessee Tech University
Current Fund Revenues
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	74,292,901	73,539,500	74,930,500
5105 Out-Of-State Tuition	15,709,396	14,740,800	12,162,000
5110 Debt Service Fees	1,801,782	2,447,000	2,390,000
General Access			
51155 Gen Access UG Graduation Summ Term	3,269	0	0
5120 Technology Access Fee	2,315,089	2,269,400	2,349,800
5125 Student Activity Fee	84,068	0	0
5131 Facilities Fee	998,446	974,000	968,000
5133 International Fee	11,511	0	0
Total Mandatory Fees	95,216,462	93,970,700	92,800,300
Non-Mandatory Fees			
5160 CEU Student Fees	26,255	79,210	77,000
5170 Application Fees	234,793	237,000	237,000
5175 Late Registration Fees	84,500	94,000	94,000
5150 Institution On-Line Course Fee	403,836	404,000	396,500
5155 RODP Fee	693,944	705,000	621,500
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	1,592,680	2,523,000	2,473,000
51651 SACFee Engineering Summ Term	110,114	0	0
51652 SACFee Business Regr Term	701,126	759,300	764,800
51653 SACFee Business Summ Term	54,135	0	0
51654 SACFee Nursing Regr Term	245,760	316,000	311,000
51655 SACFee Nursing Summ Term	6,059	0	0
51656 SACFee Nurs Regr Term TN eCampus	46,553	0	0
51657 SACFee Nurs Summ Term TN eCampus	14,680	0	0
51658 SACFee Education Regr Term	344,369	355,000	347,000
51659 SACFee Education Summ Term	7,719	0	0
51801 Music Private Lesson Fees	118,519	119,700	108,700
51804 Craft Ctr Workshop Fees	62,527	50,000	50,000
51807 Credit By Examination	1,900	2,000	2,000
51808 Return Check Fines	3,360	3,100	3,100
51810 Laboratory Breakage	3,013	2,800	2,800
51813 Examination and Testing Fees	0	52,774	52,543
51816 Thesis Binding	517	2,000	2,000
51818 Library Fines	11,365	10,500	10,500
51819 LRC Library Fines	1,046	1,000	1,000
51820 Transcription Fees	40	0	0
51822 DMBA Module Fee	10,000	5,000	5,000
51823 Eagle Card Replacement Fees	13,284	12,700	12,700
51828 Alternative Del Fee Summ Undrgrd	15,080	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
51829 Alternative Del Fee Sum Grad	11,943	0	0
51832 Recital Fees	750	0	0
51840 Workshop Fee Meals	6,528	0	0
51900 Sales Tax Transmitted	-2,073	0	0
Total Non-Mandatory Fees	4,824,322	5,734,084	5,572,143
Total Tuition & Fees	100,040,784	99,704,784	98,372,443
52000 State Appropriations	38,849,188	41,896,800	41,991,800
5300 Federal Grants and Contracts	913,141	869,670	869,670
5400 State Grants & Contracts	49,911	59,400	59,400
5500 Local Grants & Contracts	0	3,200	3,200
5600 Private Grants & Contracts	34,819	39,100	39,100
5700 Private Gifts	18,400	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	457,100	393,040	427,870
58361 Extramurals	0	820	820
58362 Band Camps	37,340	53,330	51,270
58364 Livestock Dairy Beef Cattle	341,942	325,050	325,050
58365 Livestock Dairy Sheep	10,483	6,900	6,900
58366 Livestock Dairy Hogs	25,376	13,870	13,870
58374 Dramatics	3,206	2,420	2,420
58379 Sales Svcs Edu Depts Taxable	6,770	5,580	6,678
58380 Sales Svcs Edu Depts Nontaxable	10,117	13,975	13,975
58381 Sales Tax Transmitted	-304	0	0
58382 Workshop Fees	74,242	25,500	26,265
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	2,968	6,000	6,000
58391 Business Media Service Center	523,500	498,570	498,570
58394 Sponsorships	5,043	0	0
58395 Federal Program Income	5,079	0	0
58396 Vegetables and Garden Products	87,945	71,000	71,000
58397 Bull Sales	88,244	50,000	50,000
58398 Oakley Ag Ctr Student Rental	0	15,000	15,000
58399 Membership Dues Collected	100,000	100,000	50,000
58400 Indirect Cost Recovery Unrestricted	130,875	124,640	124,640
58408 Plant Sales	1,242	2,220	2,220
58411 Competitions	56	0	0
58412 Instructional Equipment Rental	17,043	2,000	2,000
58414 Examination and Testing Fees	4,170	8,500	8,500
58415 Examination and Testing COMPASS	7,990	6,000	6,000
58416 ACT GED Testing	0	70	70

Tennessee Tech University
Current Fund Revenues
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
58417 Certified Teacher Test/Praxis	40,035	0	40,000
58418 Lab Manuals	37,910	29,601	29,601
58419 Livestock Chickens	1,110	0	0
58420 CLEP Testing Fees	1,350	0	0
58421 Western Gov Testing Fees	25	0	0
58422 Independent Study Testing Fee	225	0	0
58424 edTPA Remediation Scoring Fee	450	0	0
58425 Sales & Services Edu Bad Debt Contra	-590	0	0
Total Sales & Services of Educ. Activities	2,020,942	1,759,756	1,784,389
Sales & Services of Other Activities			
5800 Athletics	6,360,990	6,048,890	6,011,390
58860 Sales and Service Other Act Taxable	81,194	35,000	35,000
58861 Sales and Serv Other Act Nontaxable	937,441	110,000	558,067
58862 Sales & Serv Oth Sales Tax Transmit	-16,148	-4,130	-4,130
58863 Parking Permits-Staff	48,895	574,000	574,000
58864 Parking Permits-Student	1,184	726,000	726,000
58866 Campus Access Summer Term	20,517	0	0
58867 Facilities Rental	158,262	139,009	139,009
58868 Agric Pavilion Concessions Taxable	2,582	46,000	46,000
58869 Agric Pavilion Student Resid Rent	3,275	4,980	4,980
58870 Salvage Income	52,146	40,000	40,000
58871 Royalties Patents Copyrights	58	0	0
58872 Commissions on Other Sources	137,913	120,000	120,000
58873 PSC Metals Salvage	3,363	0	0
58874 Photo Services Sales Taxable	5,938	32,490	32,490
58875 Photo Services Sales Nontaxable	28,968	0	0
58876 International Student Reg Fee	206,600	175,600	175,600
58877 Airport Transportation Fee	8,820	9,440	9,440
58878 Intrastate Long Distance (9.75%)	13,550	21,000	21,000
58879 Interstate Long Distance (8.50%)	367	0	0
58880 Long Distance Nontaxable	4,827	0	0
58881 Printing Services Taxable	8,739	22,160	22,160
58882 Printing Services Nontaxable	91,121	50,000	50,000
58883 Cable TV Taxable	655	600	600
58884 Recycling Salvage	995	0	0
58885 Clinics	5,625	0	0
58886 Career Services	107,790	43,100	43,100
58887 Pharmacy	70,056	63,800	63,800
58888 Infirmary Lab	13,628	27,000	27,000
58889 Health Services Faculty Staff	3,140	0	0
58890 Student Orientation SOAR Reg Fees	88,552	0	50,000
58891 Student Orientation SOAR Hours Taxb	15,345	20,000	15,000
58892 Career College Fair	5,125	5,880	5,880

Tennessee Tech University
Current Fund Revenues
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
58893 Replacement Diplomas	810	250	250
58894 Advertising	7,944	6,780	6,780
58895 Yearbook Sales Taxable	445	500	500
58896 Yearbook Sales Nontaxable	196	0	0
58897 Copies Taxable	8,137	9,460	9,460
58898 Over and Short Taxable	80	0	0
58899 Salvage of Fixed Assets	19,354	0	0
Total Sales & Services of Other Activities	8,508,479	8,327,809	8,783,376
Other Sources			
58505 Traffic Fines	298,807	535,000	547,500
58514 Over and Short General Nontaxable	-15	0	0
58519 Miscellaneous Income Nontaxable	102,980	30,000	30,000
58534 Intl Education Deposit Forfeiture	0	0	109,500
58545 Expired Grants	5,404	0	0
58570 Other Nonoperating Bad Debt Contra	1,668	0	0
58805 Interest Income	285,592	125,000	285,000
58830 Unrealized Gains and Losses	-3,253	1,000	1,000
Total Other Sources	691,183	691,000	973,000
Total Educational & General	151,126,847	153,351,519	152,876,378
Auxiliary Enterprises Revenues			
310 Book & University Store	581,284	525,500	526,300
320 Food Services	2,218,320	1,982,000	2,186,800
330 Housing	12,105,975	10,473,100	10,429,200
370 Post Office	95,220	0	17,000
350 Wellness Facility	1,566,985	1,344,450	1,336,950
390 Other Auxiliaries	239,221	270,000	270,000
Total Auxiliary Revenues	16,807,005	14,595,050	14,766,250
Total Revenues	167,933,852	167,946,569	167,642,628

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	1,112,218	17,044	17,044
Salaries - Students	9,698	0	0
Employee Benefits	196,952	4,531	4,531
Operating Expenses	4,412	0	0
Total - Summer School (120004):	<u>1,323,280</u>	<u>21,575</u>	<u>21,575</u>
Provost Surplus Instruction (120020)			
Salaries - Academic	0	43,851	36,594
Operating Expenses	0	0	175,936
Total - Provost Surplus Instruction (120020):	<u>0</u>	<u>43,851</u>	<u>212,530</u>
Online & Distance Education (120022)			
Salaries - Administrative	6,364	135,918	136,968
Employee Benefits	487	0	45,000
Operating Expenses	9,888	0	99,068
Total - Online & Distance Education (120022):	<u>16,739</u>	<u>135,918</u>	<u>281,036</u>
Other Faculty Instruction (120025)			
Salaries - Academic	0	126,315	126,315
Salaries - Supporting	0	32,320	32,320
Employee Benefits	0	18,470	18,470
Total - Other Faculty Instruction (120025):	<u>0</u>	<u>177,105</u>	<u>177,105</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Strategic Initiatives Instruction (120027)			
Salaries - Academic	7,069	0	0
Employee Benefits	1,355	0	0
Operating Expenses	3,182	0	148,566
Capital Outlay	6,158	0	0
Total - Strategic Initiatives Instruction (120027):	<u>17,764</u>	<u>0</u>	<u>148,566</u>
SAF Student Success Fee (121000)			
Salaries - Academic	216,979	225,970	225,970
Salaries - Supporting	1,276	22,880	22,880
Salaries - Students	57,712	48,500	48,500
Salaries - Professional	41,593	100,907	102,126
Employee Benefits	64,207	81,230	81,230
Travel	1,383	5,000	5,000
Operating Expenses	59,003	-2,391	91,102
Total - SAF Student Success Fee (121000):	<u>442,153</u>	<u>482,096</u>	<u>576,808</u>
SAF SS Fee Villages (121001)			
Salaries - Academic	35,000	36,500	36,500
Salaries - Students	31,700	48,000	48,000
Salaries - Professional	7,500	0	0
Employee Benefits	18,842	8,600	8,600
Travel	1,566	0	0
Operating Expenses	65,395	5,181	7,723
Total - SAF SS Fee Villages (121001):	<u>160,003</u>	<u>98,281</u>	<u>100,823</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Instr TAF Equipment (121600)			
Operating Expenses	17,517	245,900	971,728
Capital Outlay	0	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>17,517</u>	<u>251,400</u>	<u>977,228</u>
COOP Education (121801)			
Salaries - Professional	42,676	42,976	43,634
Employee Benefits	20,069	15,555	15,555
Operating Expenses	1,342	1,500	1,500
Total - COOP Education (121801):	<u>64,087</u>	<u>60,031</u>	<u>60,689</u>
Honors College (121900)			
Salaries - Academic	60,120	71,500	62,632
Salaries - Supporting	27,115	27,215	28,215
Salaries - Students	3,167	3,780	3,780
Salaries - Professional	63,108	64,038	90,946
Employee Benefits	53,670	53,040	58,408
Travel	4,323	2,340	2,340
Operating Expenses	4,115	2,710	2,710
Total - Honors College (121900):	<u>215,618</u>	<u>224,623</u>	<u>249,031</u>
Federal College Work Study Program (122001)			
Salaries - Students	51,678	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>51,678</u>	<u>57,730</u>	<u>57,730</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Military Science (125600)			
Salaries - Supporting	32,529	32,629	33,254
Employee Benefits	21,193	24,150	24,150
Operating Expenses	8,450	5,460	6,690
Department Revenues	-1	0	0
Total - Military Science (125600):	<u>62,171</u>	<u>62,239</u>	<u>64,094</u>
Arts and Sci Grad Assist (130001)			
Employee Benefits	275,619	271,990	277,025
Total - Arts and Sci Grad Assist (130001):	<u>275,619</u>	<u>271,990</u>	<u>277,025</u>
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	3,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>3,800</u>
Summer School Col of Arts & Science (130028)			
Salaries - Academic	282,498	393,130	393,130
Salaries - Students	1,080	0	0
Employee Benefits	49,711	104,503	104,503
Total - Summer School Col of Arts & Science (130028):	<u>333,289</u>	<u>497,633</u>	<u>497,633</u>
TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	61,081	282,841	282,841
Employee Benefits	11,501	0	0
Total - TN eCampus Col of Arts & Science (130031):	<u>72,582</u>	<u>282,841</u>	<u>282,841</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Biology (131000)			
Salaries - Academic	1,433,946	1,440,324	1,412,917
Salaries - Supporting	72,185	71,897	72,936
Salaries - Students	64,963	68,000	68,000
Salaries - Professional	80,840	81,040	82,236
Employee Benefits	583,543	524,640	474,640
Travel	423	0	0
Operating Expenses	79,913	34,000	34,000
Capital Outlay	64,562	0	0
Total - Biology (131000):	<u>2,380,375</u>	<u>2,219,901</u>	<u>2,144,729</u>
Biology Lab Fees (131001)			
Travel	12,611	9,400	9,400
Operating Expenses	81,828	75,530	75,530
Total - Biology Lab Fees (131001):	<u>94,439</u>	<u>84,930</u>	<u>84,930</u>
Biology TAs (131006)			
Salaries - Academic	28,800	0	0
Employee Benefits	21,324	0	0
Total - Biology TAs (131006):	<u>50,124</u>	<u>0</u>	<u>0</u>
Biology Lab Manuals (131008)			
Operating Expenses	660	1,915	1,915
Department Revenues	-60	0	0
Total - Biology Lab Manuals (131008):	<u>600</u>	<u>1,915</u>	<u>1,915</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Biology Lab Materials (131009)			
Operating Expenses	25,000	0	0
Total - Biology Lab Materials (131009):	<u>25,000</u>	<u>0</u>	<u>0</u>
Chemistry (131500)			
Salaries - Academic	1,555,810	1,600,360	1,561,309
Salaries - Supporting	76,268	78,269	78,968
Salaries - Students	23,736	27,800	27,800
Salaries - Professional	54,308	54,408	55,208
Employee Benefits	598,185	536,980	486,980
Travel	1,996	2,000	2,000
Operating Expenses	42,985	34,000	34,000
Capital Outlay	40,920	0	0
Total - Chemistry (131500):	<u>2,394,208</u>	<u>2,333,817</u>	<u>2,246,265</u>
Chemistry NMR Maint (131501)			
Operating Expenses	12,998	25,000	25,000
Total - Chemistry NMR Maint (131501):	<u>12,998</u>	<u>25,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)			
Operating Expenses	67,136	63,900	63,900
Total - Chemistry Lab Fees (131502):	<u>67,136</u>	<u>63,900</u>	<u>63,900</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Preprofessional Health Services (131503)			
Salaries - Supporting	23,371	23,346	25,214
Employee Benefits	5,951	5,700	5,700
Travel	0	500	500
Operating Expenses	1,257	860	860
Total - Preprofessional Health Services (131503):	<u>30,579</u>	<u>30,406</u>	<u>32,274</u>
Environmental Science PHD (131504)			
Salaries - Academic	61,667	37,000	67,850
Salaries - Students	46,066	0	37,900
Salaries - Professional	15,041	87,580	14,030
Employee Benefits	1,747	1,590	1,590
Travel	4,073	3,700	3,700
Operating Expenses	3,154	5,660	5,660
Total - Environmental Science PHD (131504):	<u>131,748</u>	<u>135,530</u>	<u>130,730</u>
Chemistry Equip Maintenance (131505)			
Operating Expenses	123,961	75,250	75,250
Total - Chemistry Equip Maintenance (131505):	<u>123,961</u>	<u>75,250</u>	<u>75,250</u>
Chemistry TAs (131506)			
Salaries - Academic	48,000	0	0
Employee Benefits	45,298	0	0
Total - Chemistry TAs (131506):	<u>93,298</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Chemistry Lab Materials (131507)			
Operating Expenses	7,693	0	0
Capital Outlay	17,307	0	0
Total - Chemistry Lab Materials (131507):	<u>25,000</u>	<u>0</u>	<u>0</u>
Computer Science (132000)			
Salaries - Academic	854,517	962,171	1,004,437
Salaries - Supporting	51,095	50,841	52,895
Salaries - Students	0	6,000	0
Salaries - Professional	41,348	43,342	42,423
Employee Benefits	281,177	252,870	252,870
Operating Expenses	31,139	15,830	15,830
Total - Computer Science (132000):	<u>1,259,276</u>	<u>1,331,054</u>	<u>1,368,455</u>
Computer Science Grad Assist (132001)			
Salaries - Academic	34,800	0	0
Employee Benefits	51,136	29,010	0
Total - Computer Science Grad Assist (132001):	<u>85,936</u>	<u>29,010</u>	<u>0</u>
SACF Comp Sci GTAs (132007)			
Employee Benefits	41,997	0	0
Total - SACF Comp Sci GTAs (132007):	<u>41,997</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Earth Sciences (132500)			
Salaries - Academic	505,433	512,839	516,851
Salaries - Supporting	28,162	28,262	28,669
Salaries - Students	4,894	5,300	5,300
Employee Benefits	192,494	178,540	178,540
Travel	45	0	0
Operating Expenses	14,679	15,000	15,000
Capital Outlay	771	0	0
Total - Earth Sciences (132500):	<u>746,478</u>	<u>739,941</u>	<u>744,360</u>
Earth Sciences Lab Fees (132501)			
Travel	3,992	0	0
Operating Expenses	5,253	9,650	9,650
Total - Earth Sciences Lab Fees (132501):	<u>9,245</u>	<u>9,650</u>	<u>9,650</u>
Earth Science Lab Materials (132506)			
Operating Expenses	13,713	0	0
Capital Outlay	1,000	0	0
Total - Earth Science Lab Materials (132506):	<u>14,713</u>	<u>0</u>	<u>0</u>
English (133000)			
Salaries - Academic	1,787,460	1,902,320	1,839,549
Salaries - Supporting	53,417	52,613	56,444
Salaries - Students	2,540	0	0
Employee Benefits	625,956	564,600	514,600
Travel	217	0	500
Operating Expenses	34,380	28,400	27,943
Total - English (133000):	<u>2,503,970</u>	<u>2,547,933</u>	<u>2,439,036</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Speech (133001)			
Travel	21,499	10,000	10,000
Total - Speech (133001):	<u>21,499</u>	<u>10,000</u>	<u>10,000</u>
Communication (133003)			
Salaries - Academic	649,481	639,756	636,392
Salaries - Supporting	28,662	28,762	29,169
Employee Benefits	225,201	201,330	201,330
Operating Expenses	16,893	13,000	13,000
Total - Communication (133003):	<u>920,237</u>	<u>882,848</u>	<u>879,891</u>
Theatre (133004)			
Salaries - Supporting	18,498	20,946	19,000
Employee Benefits	1,415	3,500	3,500
Operating Expenses	21,492	22,420	22,420
Total - Theatre (133004):	<u>41,405</u>	<u>46,866</u>	<u>44,920</u>
Foreign Languages (133500)			
Salaries - Academic	490,281	487,724	466,127
Salaries - Supporting	28,162	28,262	28,669
Salaries - Students	2,520	5,220	5,220
Employee Benefits	183,315	166,530	166,530
Operating Expenses	10,657	10,000	10,000
Total - Foreign Languages (133500):	<u>714,935</u>	<u>697,736</u>	<u>676,546</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
History (134000)			
Salaries - Academic	750,577	757,902	693,076
Salaries - Supporting	26,418	26,518	26,901
Employee Benefits	283,065	257,270	237,270
Operating Expenses	18,090	11,810	11,810
Total - History (134000):	<u>1,078,150</u>	<u>1,053,500</u>	<u>969,057</u>
Ohio Valley History Conference (134005)			
Operating Expenses	0	0	3,465
Total - Ohio Valley History Conference (134005):	<u>0</u>	<u>0</u>	<u>3,465</u>
Mathematics (134500)			
Salaries - Academic	1,589,577	1,717,296	1,640,270
Salaries - Supporting	58,883	57,129	57,909
Salaries - Students	16,290	20,000	20,000
Employee Benefits	583,744	525,060	495,060
Travel	914	0	4,000
Operating Expenses	24,272	24,000	20,000
Total - Mathematics (134500):	<u>2,273,680</u>	<u>2,343,485</u>	<u>2,237,239</u>
Math Grad Assist TIKI (134502)			
Salaries - Professional	7,440	0	0
Employee Benefits	7,547	0	0
Total - Math Grad Assist TIKI (134502):	<u>14,987</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Math TAs (134506)			
Salaries - Academic	19,200	0	0
Employee Benefits	15,093	0	0
Total - Math TAs (134506):	<u>34,293</u>	<u>0</u>	<u>0</u>
Physics (135000)			
Salaries - Academic	666,145	668,445	684,344
Salaries - Supporting	74,841	74,839	75,906
Salaries - Students	16,126	19,000	19,000
Employee Benefits	272,702	241,940	221,940
Operating Expenses	7,596	12,000	12,000
Total - Physics (135000):	<u>1,037,410</u>	<u>1,016,224</u>	<u>1,013,190</u>
Physics Lab Fees (135001)			
Operating Expenses	12,392	18,930	18,930
Total - Physics Lab Fees (135001):	<u>12,392</u>	<u>18,930</u>	<u>18,930</u>
Physics Lab Materials (135007)			
Operating Expenses	5,547	0	695
Capital Outlay	0	0	8,705
Total - Physics Lab Materials (135007):	<u>5,547</u>	<u>0</u>	<u>9,400</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Sociology and Political Science (135500)			
Salaries - Academic	929,080	1,062,022	1,050,056
Salaries - Supporting	25,798	26,098	26,485
Employee Benefits	356,368	331,700	311,700
Travel	5,591	0	0
Operating Expenses	42,373	16,000	16,000
Department Revenues	-3,285	0	0
Total - Sociology and Political Science (135500):	1,355,925	1,435,820	1,404,241
General Curriculum Student Success (136000)			
Salaries - Academic	-3,060	0	0
Salaries - Supporting	27,388	27,986	28,388
Salaries - Students	930	1,800	1,800
Salaries - Professional	149,040	108,896	110,395
Employee Benefits	51,264	47,050	47,050
Operating Expenses	3,938	3,050	3,050
Total - General Curriculum Student Success (136000):	229,500	188,782	190,683
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	13,370	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	13,370	10,710	10,710
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	541,207	150,040	260,484
Salaries - Students	182,534	73,000	73,000
Salaries - Professional	38,566	32,479	56,535
Employee Benefits	56,537	64,750	64,750
Travel	148,300	36,000	36,000
Operating Expenses	714,172	1,845,351	1,797,589
Capital Outlay	36,833	6,000	6,000
Department Revenues	-10	0	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	1,718,139	2,207,620	2,294,358

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
SACF Enginrng Student Success (137002)			
Salaries - Academic	-800	0	0
Salaries - Supporting	27,331	29,701	30,205
Salaries - Students	10,901	0	0
Salaries - Professional	111,567	96,931	98,188
Employee Benefits	54,837	45,293	45,293
Travel	37,336	0	0
Operating Expenses	89,708	143,455	47,065
Total - SACF Enginrng Student Success (137002):	<u>330,880</u>	<u>315,380</u>	<u>220,751</u>
Engineering Instruction Support (137008)			
Employee Benefits	0	6,000	6,000
Total - Engineering Instruction Support (137008):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
SACF Dean of Engineering GTAs (137010)			
Employee Benefits	9,681	0	0
Total - SACF Dean of Engineering GTAs (137010):	<u>9,681</u>	<u>0</u>	<u>0</u>
Engr Match - SACF 1 YR (137017)			
Operating Expenses	0	0	408,000
Total - Engr Match - SACF 1 YR (137017):	<u>0</u>	<u>0</u>	<u>408,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Engineering MOE Funding (137020)			
Salaries - Academic	477,711	480,246	484,007
Employee Benefits	128,514	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>606,225</u>	<u>608,246</u>	<u>612,007</u>
Summer School Col of Engineering (137028)			
Salaries - Academic	226,218	342,751	342,751
Salaries - Students	17,259	0	0
Employee Benefits	41,709	91,111	91,111
Total - Summer School Col of Engineering (137028):	<u>285,186</u>	<u>433,862</u>	<u>433,862</u>
General & Basic Engineering (137200)			
Salaries - Academic	328,449	376,670	212,141
Salaries - Supporting	28,262	28,362	28,769
Salaries - Students	87	0	0
Employee Benefits	130,278	118,180	118,180
Travel	0	0	2,800
Operating Expenses	5,210	11,420	14,639
Total - General & Basic Engineering (137200):	<u>492,286</u>	<u>534,632</u>	<u>376,529</u>
Basic Engr Lab Fees (137203)			
Operating Expenses	18,366	18,400	18,400
Total - Basic Engr Lab Fees (137203):	<u>18,366</u>	<u>18,400</u>	<u>18,400</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Chemical Engineering (137400)			
Salaries - Academic	773,052	841,658	807,467
Salaries - Supporting	95,105	96,301	97,803
Salaries - Students	1,125	0	0
Salaries - Professional	39,057	0	18,000
Employee Benefits	274,231	242,155	227,155
Travel	1,041	0	0
Operating Expenses	17,933	9,700	9,700
Total - Chemical Engineering (137400):	<u>1,201,544</u>	<u>1,189,814</u>	<u>1,160,125</u>
Chemical Engr Grad Assistant (137401)			
Salaries - Academic	15,000	0	0
Employee Benefits	32,011	8,120	7,038
Total - Chemical Engr Grad Assistant (137401):	<u>47,011</u>	<u>8,120</u>	<u>7,038</u>
Chemical Engr Lab Fees (137402)			
Operating Expenses	5,800	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
SACF Chemical Engrg GTA (137406)			
Employee Benefits	65,968	0	0
Total - SACF Chemical Engrg GTA (137406):	<u>65,968</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Chem Engr Chall Grad Assit (137408)			
Salaries - Professional	8,305	0	0
Employee Benefits	4,839	0	0
Travel	726	0	0
Operating Expenses	171	0	0
Total - Chem Engr Chall Grad Assit (137408):	<u>14,041</u>	<u>0</u>	<u>0</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,280,052	1,280,198	1,266,799
Salaries - Supporting	101,138	98,915	100,528
Salaries - Professional	29,869	0	0
Employee Benefits	471,508	418,040	368,040
Travel	144	0	0
Operating Expenses	22,376	18,550	18,550
Total - Civil and Environmental Engineering (137600):	<u>1,905,087</u>	<u>1,815,703</u>	<u>1,753,917</u>
Civil and Envir Grad Assistant (137601)			
Employee Benefits	33,725	24,390	0
Total - Civil and Envir Grad Assistant (137601):	<u>33,725</u>	<u>24,390</u>	<u>0</u>
Civil and Envir Lab Fees (137602)			
Operating Expenses	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
SACF Civil n Envir Engrg GTA (137606)			
Employee Benefits	17,025	0	0
Total - SACF Civil n Envir Engrg GTA (137606):	<u>17,025</u>	<u>0</u>	<u>0</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,378,475	1,413,638	1,324,795
Salaries - Supporting	123,566	123,883	125,642
Salaries - Students	220	0	0
Salaries - Professional	71,213	60,963	61,716
Employee Benefits	534,311	490,690	450,690
Travel	15,026	990	0
Operating Expenses	63,428	19,250	19,250
Capital Outlay	7,000	0	0
Total - Elect and Comptr Engr Office (137800):	<u>2,193,239</u>	<u>2,109,414</u>	<u>1,982,093</u>
Elect and Comp Engr Grad Assist (137801)			
Salaries - Academic	21,000	0	0
Employee Benefits	78,109	32,510	9,329
Total - Elect and Comp Engr Grad Assist (137801):	<u>99,109</u>	<u>32,510</u>	<u>9,329</u>
Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
SACF Elect n Comp GTAs (137807)			
Employee Benefits	90,071	0	0
Total - SACF Elect n Comp GTAs (137807):	<u>90,071</u>	<u>0</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	416,218	413,677	422,169
Salaries - Supporting	74,819	74,919	75,885
Employee Benefits	161,392	174,450	174,450
Operating Expenses	10,959	11,050	11,050
Capital Outlay	17,250	0	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>680,638</u>	<u>674,096</u>	<u>683,554</u>
Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	4,846	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>4,846</u>	<u>5,000</u>	<u>5,000</u>
Mechanical Engineering (138400)			
Salaries - Academic	1,885,405	1,951,912	1,830,228
Salaries - Supporting	91,543	90,650	94,439
Salaries - Professional	103,316	103,516	105,019
Employee Benefits	662,946	623,800	523,800
Travel	2,399	0	0
Operating Expenses	57,329	24,540	24,540
Total - Mechanical Engineering (138400):	<u>2,802,938</u>	<u>2,794,418</u>	<u>2,578,026</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Mech Engr Grad Assistant (138401)			
Salaries - Academic	37,200	0	0
Employee Benefits	57,218	32,510	0
Total - Mech Engr Grad Assistant (138401):	<u>94,418</u>	<u>32,510</u>	<u>0</u>
Mech Engr Lab Fees (138402)			
Travel	10	0	0
Operating Expenses	12,540	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,550</u>	<u>12,200</u>	<u>12,200</u>
SACF Mechanical Eng GTAs (138406)			
Employee Benefits	75,075	0	0
Total - SACF Mechanical Eng GTAs (138406):	<u>75,075</u>	<u>0</u>	<u>0</u>
Indirect Cost Mech Engr (138429)			
Travel	504	0	0
Total - Indirect Cost Mech Engr (138429):	<u>504</u>	<u>0</u>	<u>0</u>
Summer School Col of Inter Studies (139328)			
Salaries - Academic	32,400	53,484	53,484
Employee Benefits	5,306	14,217	14,217
Total - Summer School Col of Inter Studies (139328):	<u>37,706</u>	<u>67,701</u>	<u>67,701</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
TN eCampus Col Interdisci Studies (139331)			
Salaries - Academic	17,084	96,677	96,677
Employee Benefits	2,563	0	0
Total - TN eCampus Col Interdisci Studies (139331):	<u>19,647</u>	<u>96,677</u>	<u>96,677</u>
SACF Business Spec Acad Course Fee (140002)			
Salaries - Academic	17,672	0	0
Salaries - Supporting	970	0	0
Salaries - Students	8,925	0	0
Employee Benefits	3,714	22,390	22,390
Travel	25,763	25,000	25,000
Operating Expenses	82,082	253,695	143,723
Total - SACF Business Spec Acad Course Fee (140002):	<u>139,126</u>	<u>301,085</u>	<u>191,113</u>
Summer School College of Business (140028)			
Salaries - Academic	126,670	205,105	205,105
Employee Benefits	22,807	54,522	54,522
Total - Summer School College of Business (140028):	<u>149,477</u>	<u>259,627</u>	<u>259,627</u>
TN eCampus College of Business (140031)			
Salaries - Academic	2,790	34,520	34,520
Employee Benefits	213	0	0
Total - TN eCampus College of Business (140031):	<u>3,003</u>	<u>34,520</u>	<u>34,520</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Online Course Dev Business Admin (140110)			
Salaries - Students	8,415	0	0
Employee Benefits	74	0	0
Operating Expenses	31,736	117,930	50,526
Total - Online Course Dev Business Admin (140110):	<u>40,225</u>	<u>117,930</u>	<u>50,526</u>
Accounting and Bus Law (141500)			
Salaries - Academic	895,242	895,857	912,129
Salaries - Supporting	23,306	27,578	27,578
Salaries - Students	667	930	930
Employee Benefits	272,151	237,500	237,500
Operating Expenses	8,101	0	0
Total - Accounting and Bus Law (141500):	<u>1,199,467</u>	<u>1,161,865</u>	<u>1,178,137</u>
SACF Accounting and Bus Law (141501)			
Salaries - Academic	120,904	79,599	101,041
Employee Benefits	23,341	18,030	18,030
Travel	12,100	0	13,200
Operating Expenses	0	0	10,000
Total - SACF Accounting and Bus Law (141501):	<u>156,345</u>	<u>97,629</u>	<u>142,271</u>
MBA Studies (142000)			
Salaries - Administrative	0	10,000	1,295
Salaries - Supporting	24,319	24,619	24,998
Salaries - Students	4,550	0	0
Salaries - Professional	90,330	112,360	122,095
Employee Benefits	25,817	24,410	24,410
Operating Expenses	2,497	0	0
Total - MBA Studies (142000):	<u>147,513</u>	<u>171,389</u>	<u>172,798</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
SACF MBA Studies (142001)			
Operating Expenses	0	0	2,800
Total - SACF MBA Studies (142001):	<u>0</u>	<u>0</u>	<u>2,800</u>
Management Programs (142002)			
Employee Benefits	0	570	570
Total - Management Programs (142002):	<u>0</u>	<u>570</u>	<u>570</u>
MBA Bus Grad Assist (142004)			
Salaries - Academic	4,400	0	0
Employee Benefits	128,049	112,000	112,000
Total - MBA Bus Grad Assist (142004):	<u>132,449</u>	<u>112,000</u>	<u>112,000</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	1,128,583	1,171,603	1,190,859
Salaries - Supporting	34,490	34,490	34,954
Employee Benefits	354,720	311,840	271,840
Travel	1,194	0	0
Operating Expenses	13,996	0	0
Total - Economics Finance and Marketing (142500):	<u>1,532,983</u>	<u>1,517,933</u>	<u>1,497,653</u>
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	207,744	161,299	179,086
Employee Benefits	47,609	36,300	36,300
Travel	23,407	0	23,350
Operating Expenses	0	0	14,000
Total - SACF Econ Fin and Marketing (142501):	<u>278,760</u>	<u>197,599</u>	<u>252,736</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Basic Business (143000)			
Salaries - Supporting	71,302	69,616	73,041
Salaries - Professional	77,634	78,128	79,265
Employee Benefits	56,110	54,130	54,130
Operating Expenses	6,504	0	0
Total - Basic Business (143000):	<u>211,550</u>	<u>201,874</u>	<u>206,436</u>
SACF Basic Business (143001)			
Salaries - Supporting	3,504	0	0
Salaries - Professional	25,041	26,261	26,637
Employee Benefits	18,239	9,110	9,110
Operating Expenses	0	0	6,500
Total - SACF Basic Business (143001):	<u>46,784</u>	<u>35,371</u>	<u>42,247</u>
Decision Sciences and Management (144000)			
Salaries - Academic	1,174,858	1,175,513	1,187,239
Salaries - Supporting	28,562	28,662	29,084
Employee Benefits	342,590	302,330	287,330
Operating Expenses	7,827	0	2,500
Total - Decision Sciences and Management (144000):	<u>1,553,837</u>	<u>1,506,505</u>	<u>1,506,153</u>
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	104,160	111,786	141,227
Employee Benefits	16,961	15,830	15,830
Travel	10,011	0	10,010
Operating Expenses	0	0	10,090
Total - SACF Decision Sciences and Mangmt (144001):	<u>131,132</u>	<u>127,616</u>	<u>177,157</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
World Cultures (144003)			
Operating Expenses	949	950	950
Total - World Cultures (144003):	<u>949</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)			
Operating Expenses	3,418	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>3,418</u>	<u>3,420</u>	<u>3,420</u>
External Relations (146000)			
Employee Benefits	0	22,260	22,260
Total - External Relations (146000):	<u>0</u>	<u>22,260</u>	<u>22,260</u>
Governors Schools (148000)			
Salaries - Academic	3,000	14,500	5,500
Salaries - Supporting	0	4,000	4,000
Salaries - Professional	4,894	0	0
Employee Benefits	607	3,000	3,000
Operating Expenses	13,861	3,130	7,654
Total - Governors Schools (148000):	<u>22,362</u>	<u>24,630</u>	<u>20,154</u>
Education Grad Assistant (150001)			
Employee Benefits	258,137	275,280	275,280
Total - Education Grad Assistant (150001):	<u>258,137</u>	<u>275,280</u>	<u>275,280</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	12,000	0	0
Employee Benefits	10,613	0	0
Total - Educ TIKI Grad Assistant (150002):	<u>22,613</u>	<u>0</u>	<u>0</u>
SACF Education (150009)			
Salaries - Administrative	1,505	0	0
Salaries - Supporting	158,193	82,000	82,000
Salaries - Professional	98,574	98,774	100,049
Employee Benefits	59,649	45,040	45,040
Travel	19,800	40,000	40,000
Operating Expenses	40,409	89,186	79,911
Total - SACF Education (150009):	<u>378,130</u>	<u>355,000</u>	<u>347,000</u>
Summer School Col of Education (150028)			
Salaries - Academic	265,078	408,849	408,849
Employee Benefits	52,572	108,681	108,681
Total - Summer School Col of Education (150028):	<u>317,650</u>	<u>517,530</u>	<u>517,530</u>
TN eCampus College of Education (150031)			
Salaries - Academic	837	14,045	19,045
Employee Benefits	64	0	0
Total - TN eCampus College of Education (150031):	<u>901</u>	<u>14,045</u>	<u>19,045</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Learning Support Program (151000)			
Salaries - Academic	307,701	303,537	306,138
Salaries - Supporting	73	1,960	1,960
Salaries - Students	2,507	7,820	7,820
Employee Benefits	109,051	116,390	96,390
Travel	1,322	1,420	1,420
Operating Expenses	8,112	11,630	11,630
Department Revenues	-120	0	0
Total - Learning Support Program (151000):	<u>428,646</u>	<u>442,757</u>	<u>425,358</u>
ETS Site (151300)			
Salaries - Administrative	763	0	0
Salaries - Supporting	4,478	0	0
Employee Benefits	523	0	0
Operating Expenses	3,408	0	71,013
Total - ETS Site (151300):	<u>9,172</u>	<u>0</u>	<u>71,013</u>
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	58,014	58,214	59,112
Salaries - Professional	118,600	116,750	119,346
Employee Benefits	65,448	64,505	64,505
Operating Expenses	1,214	11,780	1,283
Total - Associate Dean Coll of Educ (151500):	<u>243,276</u>	<u>251,249</u>	<u>244,246</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Education PHD (151501)			
Salaries - Academic	10,283	15,490	15,490
Salaries - Professional	78,500	84,000	84,000
Employee Benefits	-2,881	6,300	6,300
Operating Expenses	4,120	4,120	3,572
Total - Education PHD (151501):	<u>90,022</u>	<u>109,910</u>	<u>109,362</u>
Exceptional Learning Grad Asst (151502)			
Employee Benefits	70,193	86,730	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>70,193</u>	<u>86,730</u>	<u>86,730</u>
Counseling and Psychology (152000)			
Salaries - Academic	998,134	1,031,191	1,052,319
Salaries - Supporting	25,256	34,029	34,464
Salaries - Students	0	860	860
Salaries - Professional	9,400	0	0
Employee Benefits	384,365	342,200	317,200
Travel	7,338	0	0
Operating Expenses	15,391	9,780	18,450
Total - Counseling and Psychology (152000):	<u>1,439,884</u>	<u>1,418,060</u>	<u>1,423,293</u>
Counseling and Psychology TAs (152001)			
Salaries - Academic	5,000	0	0
Employee Benefits	7,547	0	0
Total - Counseling and Psychology TAs (152001):	<u>12,547</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Department of Teacher Education (152500)			
Salaries - Academic	187,599	167,665	178,754
Salaries - Supporting	59,711	59,911	60,773
Salaries - Students	0	1,000	1,000
Salaries - Professional	50,160	86,700	97,393
Employee Benefits	114,106	108,900	108,900
Travel	3,351	22,650	22,650
Operating Expenses	39,508	40,290	38,712
Total - Department of Teacher Education (152500):	<u>454,435</u>	<u>487,116</u>	<u>508,182</u>
Curriculum and Instr Office (153000)			
Salaries - Academic	2,029,495	2,125,229	2,116,715
Salaries - Supporting	108,359	101,221	77,958
Employee Benefits	781,568	710,700	650,700
Travel	42,688	20,490	20,490
Operating Expenses	35,291	30,080	44,045
Total - Curriculum and Instr Office (153000):	<u>2,997,401</u>	<u>2,987,720</u>	<u>2,909,908</u>
Two Plus Two Tullahoma (153050)			
Salaries - Academic	100,776	100,976	102,871
Employee Benefits	38,078	34,520	34,520
Travel	1,274	7,595	7,595
Operating Expenses	2,538	2,800	2,800
Total - Two Plus Two Tullahoma (153050):	<u>142,666</u>	<u>145,891</u>	<u>147,786</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Two Plus Two Crossville (153051)			
Salaries - Academic	55,621	57,521	57,959
Employee Benefits	29,404	26,590	26,590
Travel	733	7,900	7,900
Operating Expenses	2,324	1,000	1,000
Total - Two Plus Two Crossville (153051):	<u>88,082</u>	<u>93,011</u>	<u>93,449</u>
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	204,817	205,110	206,711
Employee Benefits	85,146	78,140	78,140
Travel	1,464	6,670	6,670
Operating Expenses	2,130	1,734	1,734
Total - Two Plus Two Oak Ridge (153052):	<u>293,557</u>	<u>291,654</u>	<u>293,255</u>
Two Plus Two Pellissippi (153053)			
Salaries - Academic	185,912	186,212	187,680
Employee Benefits	80,559	72,300	72,300
Travel	4,300	10,850	10,850
Operating Expenses	5,958	4,200	4,200
Total - Two Plus Two Pellissippi (153053):	<u>276,729</u>	<u>273,562</u>	<u>275,030</u>
Two Plus Two Chattanooga (153054)			
Salaries - Academic	86,156	96,245	95,137
Employee Benefits	40,682	36,660	36,660
Travel	2,877	7,345	7,345
Operating Expenses	2,425	1,400	1,400
Total - Two Plus Two Chattanooga (153054):	<u>132,140</u>	<u>141,650</u>	<u>140,542</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Two Plus Two Motlow (153055)			
Salaries - Academic	71,814	73,614	42,758
Employee Benefits	33,018	29,270	29,270
Travel	546	5,367	5,367
Operating Expenses	2,010	2,000	2,000
Total - Two Plus Two Motlow (153055):	<u>107,388</u>	<u>110,251</u>	<u>79,395</u>
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	63,563	65,463	65,961
Employee Benefits	31,388	30,170	30,170
Travel	664	4,638	4,638
Operating Expenses	4,299	1,150	1,150
Total - Two Plus Two Roane St Harriman (153056):	<u>99,914</u>	<u>101,421</u>	<u>101,919</u>
Two Plus Two Scott Co (153059)			
Salaries - Academic	42,420	45,180	45,519
Employee Benefits	26,023	25,420	25,420
Travel	1,349	2,768	2,768
Operating Expenses	889	1,010	1,010
Total - Two Plus Two Scott Co (153059):	<u>70,681</u>	<u>74,378</u>	<u>74,717</u>
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	655,157	709,697	715,054
Salaries - Supporting	39,898	37,698	38,181
Salaries - Students	94	100	100
Salaries - Professional	8,800	4,000	4,000
Employee Benefits	254,029	228,840	228,840
Travel	5,022	0	0
Operating Expenses	29,044	25,490	22,100
Total - Exercise Sci Physical Ed Wellness (154000):	<u>992,044</u>	<u>1,005,825</u>	<u>1,008,275</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
EXPW Special Courses (154001)			
Employee Benefits	0	30	30
Operating Expenses	30	0	0
Total - EXPW Special Courses (154001):	<u>30</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)			
Salaries - Academic	219	0	0
Salaries - Students	3,611	3,000	3,000
Employee Benefits	118	0	0
Operating Expenses	0	5,000	9,053
Total - EXPW Special Courses Transf In (154002):	<u>3,948</u>	<u>8,000</u>	<u>12,053</u>
Athletic Exer Sci Phys Ed Wellness (154007)			
Salaries - Academic	151,615	113,444	114,624
Salaries - Supporting	7,789	7,851	8,118
Salaries - Professional	0	9,000	9,000
Employee Benefits	45,174	38,000	38,000
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>204,578</u>	<u>168,295</u>	<u>169,742</u>
EXPW Lab Manuals (154008)			
Operating Expenses	761	3,000	11,777
Total - EXPW Lab Manuals (154008):	<u>761</u>	<u>3,000</u>	<u>11,777</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Music (155000)			
Salaries - Academic	1,710,447	1,632,666	1,692,826
Salaries - Supporting	96,824	96,164	122,683
Salaries - Students	2,342	1,000	1,000
Employee Benefits	633,348	573,100	573,100
Travel	58,556	1,370	1,370
Operating Expenses	116,293	80,820	69,820
Total - Music (155000):	<u>2,617,810</u>	<u>2,385,120</u>	<u>2,460,799</u>
Music Scholarships (155005)			
Operating Expenses	386,475	383,880	383,880
Total - Music Scholarships (155005):	<u>386,475</u>	<u>383,880</u>	<u>383,880</u>
Choral (155008)			
Travel	3,742	0	0
Operating Expenses	3,504	4,180	4,180
Total - Choral (155008):	<u>7,246</u>	<u>4,180</u>	<u>4,180</u>
Art, Craft & Design (155300)			
Salaries - Academic	367,607	382,679	409,668
Salaries - Supporting	43,097	27,201	27,524
Employee Benefits	125,856	127,500	127,500
Travel	2,452	1,360	1,360
Operating Expenses	12,529	14,000	12,138
Total - Art, Craft & Design (155300):	<u>551,541</u>	<u>552,740</u>	<u>578,190</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Art Course Fee (155301)			
Salaries - Supporting	300	0	0
Salaries - Students	195	0	0
Employee Benefits	23	0	0
Operating Expenses	4,199	6,719	6,940
Total - Art Course Fee (155301):	4,717	6,719	6,940
Art Faculty CC (155302)			
Salaries - Academic	346,268	343,668	274,003
Employee Benefits	104,475	106,765	106,765
Total - Art Faculty CC (155302):	450,743	450,433	380,768
Craft Center Instruction (155500)			
Salaries - Academic	3,600	0	0
Salaries - Supporting	11,200	12,600	12,600
Salaries - Professional	41,565	0	0
Employee Benefits	15,621	0	0
Travel	3,383	0	0
Operating Expenses	51,619	61,850	61,850
Total - Craft Center Instruction (155500):	126,988	74,450	74,450
Online Course Dev Ag and Human Ecol (160010)			
Salaries - Supporting	5,228	0	0
Employee Benefits	400	0	0
Operating Expenses	3,127	14,440	3,356
Total - Online Course Dev Ag and Human Ecol (160010):	8,755	14,440	3,356

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Summer School Col Ag & HEC (160028)			
Salaries - Academic	28,626	45,253	45,253
Employee Benefits	5,720	12,029	12,029
Total - Summer School Col Ag & HEC (160028):	<u>34,346</u>	<u>57,282</u>	<u>57,282</u>
School of Agriculture (163000)			
Salaries - Academic	855,632	919,497	920,579
Salaries - Supporting	42,814	42,912	43,400
Salaries - Students	253	0	0
Employee Benefits	316,406	292,785	292,785
Travel	15,603	500	500
Operating Expenses	47,558	15,800	21,672
Department Revenues	-216	0	0
Total - School of Agriculture (163000):	<u>1,278,050</u>	<u>1,271,494</u>	<u>1,278,936</u>
Lab Fee Agriculture (163001)			
Travel	1,611	220	220
Operating Expenses	14,150	15,980	16,063
Total - Lab Fee Agriculture (163001):	<u>15,761</u>	<u>16,200</u>	<u>16,283</u>
Dept Match Agriculture (163005)			
Employee Benefits	0	0	10,761
Travel	3,241	0	0
Operating Expenses	998	0	0
Total - Dept Match Agriculture (163005):	<u>4,239</u>	<u>0</u>	<u>10,761</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
School of Human Ecology (165000)			
Salaries - Academic	575,238	589,570	591,630
Salaries - Supporting	39,670	26,578	26,775
Employee Benefits	223,069	197,250	197,250
Travel	1,615	0	0
Operating Expenses	10,015	8,780	8,780
Total - School of Human Ecology (165000):	<u>849,607</u>	<u>822,178</u>	<u>824,435</u>
Lab Fee Human Ecology (165001)			
Operating Expenses	3,479	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,479</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)			
Operating Expenses	4,714	0	0
Department Revenues	-77	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>4,637</u>	<u>0</u>	<u>0</u>
Lab Fee Nursing (166000)			
Operating Expenses	22,843	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>22,843</u>	<u>22,800</u>	<u>22,800</u>
Nursing Instruction (166001)			
Salaries - Academic	1,061,838	1,123,996	1,150,712
Salaries - Supporting	22,693	26,098	69,316
Salaries - Students	1,360	0	0
Salaries - Professional	195,425	217,529	172,696
Employee Benefits	453,237	473,345	473,345
Travel	15,892	4,690	4,690
Operating Expenses	41,836	18,160	48,469
Capital Outlay	163	0	0
Total - Nursing Instruction (166001):	<u>1,792,444</u>	<u>1,863,818</u>	<u>1,919,228</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Nursing Exam and Testing (166002)			
Salaries - Academic	0	3,500	3,500
Employee Benefits	0	500	500
Operating Expenses	13,293	31,392	73,499
Total - Nursing Exam and Testing (166002):	<u>13,293</u>	<u>35,392</u>	<u>77,499</u>
SACF Nursing (166003)			
Salaries - Academic	297,946	194,565	194,945
Salaries - Professional	2,538	0	0
Employee Benefits	66,583	26,830	26,830
Travel	17,804	0	0
Operating Expenses	8,968	94,605	104,864
Total - SACF Nursing (166003):	<u>393,839</u>	<u>316,000</u>	<u>326,639</u>
Online Course Dev Nursing (166010)			
Salaries - Academic	11,613	0	0
Employee Benefits	2,176	0	0
Operating Expenses	19,758	49,790	66,033
Total - Online Course Dev Nursing (166010):	<u>33,547</u>	<u>49,790</u>	<u>66,033</u>
Summer School School of Nursing (166028)			
Salaries - Academic	7,417	41,657	41,657
Employee Benefits	1,310	11,073	11,073
Total - Summer School School of Nursing (166028):	<u>8,727</u>	<u>52,730</u>	<u>52,730</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
TN eCampus School of Nursing (166031)			
Salaries - Academic	34,523	368,417	368,417
Employee Benefits	5,901	0	0
Total - TN eCampus School of Nursing (166031):	<u>40,424</u>	<u>368,417</u>	<u>368,417</u>
GA Instruction Pool (170006)			
Employee Benefits	0	75,000	99,910
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>99,910</u>
TTU Matching (171000)			
Employee Benefits	0	0	7,500
Total - TTU Matching (171000):	<u>0</u>	<u>0</u>	<u>7,500</u>
Minority Graduate Assistant (176004)			
Salaries - Students	9,675	0	0
Salaries - Professional	51,333	49,910	49,910
Employee Benefits	51,053	156,870	251,589
Total - Minority Graduate Assistant (176004):	<u>112,061</u>	<u>206,780</u>	<u>301,499</u>
Ext Edu Off Campus (180003)			
Salaries - Academic	0	32,378	0
Salaries - Supporting	0	35,000	0
Salaries - Students	0	650	0
Salaries - Professional	0	960	0
Employee Benefits	0	8,110	8,110
Travel	0	15,450	0
Operating Expenses	24,004	33,630	8,460
Capital Outlay	1,916	0	0
Total - Ext Edu Off Campus (180003):	<u>25,920</u>	<u>126,178</u>	<u>16,570</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Ext Educ Overload (180005)			
Salaries - Academic	0	22,440	0
Employee Benefits	0	5,010	5,010
Total - Ext Educ Overload (180005):	<u>0</u>	<u>27,450</u>	<u>5,010</u>
Distance MBA (180500)			
Salaries - Academic	305,223	288,190	288,190
Salaries - Supporting	0	0	5,864
Salaries - Professional	90,552	95,935	90,760
Employee Benefits	93,937	91,290	91,290
Travel	2,998	0	0
Operating Expenses	50,763	116,800	112,850
Total - Distance MBA (180500):	<u>543,473</u>	<u>592,215</u>	<u>588,954</u>
Distance MBA Modules (180501)			
Salaries - Academic	0	7,125	7,125
Employee Benefits	0	8,030	8,030
Operating Expenses	8,416	-10,155	-10,155
Total - Distance MBA Modules (180501):	<u>8,416</u>	<u>5,000</u>	<u>5,000</u>
Non Credit Ext Educ Instruction (181001)			
Salaries - Academic	2,844	9,110	0
Salaries - Supporting	24,686	24,686	0
Salaries - Professional	6,466	45,545	0
Employee Benefits	9,268	37,760	0
Travel	0	600	0
Operating Expenses	2,887	39,990	0
Total - Non Credit Ext Educ Instruction (181001):	<u>46,151</u>	<u>157,691</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Non Credit Extended Programs (181002)			
Salaries - Academic	10,648	22,000	6,000
Salaries - Supporting	48,639	53,867	24,032
Employee Benefits	23,303	23,325	0
Travel	2,907	200	200
Operating Expenses	61,437	33,980	33,980
Department Revenues	-2,274	0	0
Total - Non Credit Extended Programs (181002):	<u>144,660</u>	<u>133,372</u>	<u>64,212</u>
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	13,021	26,380	13,644
Salaries - Students	5,772	0	0
Employee Benefits	3,227	7,100	7,100
Operating Expenses	10,593	10,460	10,455
Total - Governor Sch fr Emerging Technology (183000):	<u>32,613</u>	<u>43,940</u>	<u>31,199</u>
Two Plus Two Eled Crossville (184000)			
Salaries - Supporting	22,350	12,275	20,260
Salaries - Professional	15,386	59,120	49,167
Employee Benefits	10,335	30,310	30,310
Travel	464	1,090	1,433
Operating Expenses	11,451	9,540	12,000
Total - Two Plus Two Eled Crossville (184000):	<u>59,986</u>	<u>112,335</u>	<u>113,170</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Academic	0	150	0
Salaries - Supporting	12,275	12,275	12,460
Employee Benefits	2,784	2,825	2,825
Travel	155	2,050	156
Operating Expenses	12,065	1,176	12,066
Total - Two Plus Two Eled Oak Ridge (184001):	27,279	18,476	27,507
Two Plus Two Eled Pellissippi (184002)			
Salaries - Supporting	11,722	11,722	11,898
Employee Benefits	3,259	3,270	3,270
Travel	313	1,290	1,290
Operating Expenses	45,419	3,270	50,000
Total - Two Plus Two Eled Pellissippi (184002):	60,713	19,552	66,458
Two Plus Two Eled Chattanooga (184003)			
Employee Benefits	0	350	350
Travel	0	1,275	0
Operating Expenses	10,900	340	10,900
Total - Two Plus Two Eled Chattanooga (184003):	10,900	1,965	11,250
Two Plus Two Eled Motlow (184004)			
Salaries - Academic	0	690	690
Salaries - Supporting	12,275	12,275	12,460
Salaries - Professional	61,520	61,620	62,501
Employee Benefits	20,247	20,340	20,340
Travel	6,793	2,363	6,793
Operating Expenses	4,296	3,550	5,700
Total - Two Plus Two Eled Motlow (184004):	105,131	100,838	108,484

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Two Plus Two Eled Tullahoma (184005)			
Salaries - Academic	0	2,330	0
Employee Benefits	0	300	300
Travel	0	1,385	1,000
Operating Expenses	4,400	2,450	7,000
Total - Two Plus Two Eled Tullahoma (184005):	<u>4,400</u>	<u>6,465</u>	<u>8,300</u>
Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	0	5,850	1,300
Employee Benefits	0	1,000	1,000
Travel	33	2,062	750
Operating Expenses	1,099	4,690	6,002
Total - Two Plus Two Eled RS Harriman (184006):	<u>1,132</u>	<u>13,602</u>	<u>9,052</u>
Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	0	550	550
Salaries - Supporting	14,723	15,000	15,000
Employee Benefits	1,127	1,600	1,600
Travel	797	1,382	1,382
Operating Expenses	7,172	11,990	11,990
Total - Two Plus Two Eled Scott Co (184007):	<u>23,819</u>	<u>30,522</u>	<u>30,522</u>
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	271,664	206,848	232,312
Salaries - Supporting	44,501	46,278	43,412
Salaries - Students	8,129	0	0
Employee Benefits	91,088	92,610	92,610
Travel	8,190	25,000	25,000
Operating Expenses	16,149	20,000	20,095
Total - Interdisciplinary Studies Instruct (185000):	<u>439,721</u>	<u>390,736</u>	<u>413,429</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Professional Studies (185001)			
Salaries - Academic	63,007	52,668	71,329
Employee Benefits	13,911	16,685	16,685
Travel	0	4,000	4,000
Operating Expenses	664	3,000	3,000
Total - Professional Studies (185001):	<u>77,582</u>	<u>76,353</u>	<u>95,014</u>
TN eCampus Instruction (185002)			
Salaries - Academic	584,392	25,000	68,424
Salaries - Supporting	30,637	33,291	54,315
Salaries - Professional	61,344	78,761	2,500
Employee Benefits	133,009	186,785	195,425
Travel	499	4,330	4,330
Operating Expenses	10,877	32,040	32,040
Total - TN eCampus Instruction (185002):	<u>820,758</u>	<u>360,207</u>	<u>357,034</u>
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	0
Salaries - Academic	119,728	113,819	132,207
Salaries - Supporting	25,594	30,694	26,074
Employee Benefits	64,347	61,270	61,270
Travel	2,366	1,900	1,900
Operating Expenses	7,624	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>219,659</u>	<u>217,683</u>	<u>226,451</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Interdiscip Studies Campus Instr (185007)			
Employee Benefits	0	2,330	2,330
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>2,330</u>	<u>2,330</u>
Online Course Dev Interdiscipl Stys (185010)			
Salaries - Academic	17,004	0	0
Employee Benefits	3,381	0	0
Operating Expenses	0	29,610	38,834
Total - Online Course Dev Interdiscipl Stys (185010):	<u>20,385</u>	<u>29,610</u>	<u>38,834</u>
Public Safety Instruction (185502)			
Salaries - Academic	17,000	0	12,600
Employee Benefits	1,301	0	0
Total - Public Safety Instruction (185502):	<u>18,301</u>	<u>0</u>	<u>12,600</u>
Environmental Sci Grad Assist (188000)			
Salaries - Academic	42,315	0	0
Employee Benefits	68,763	45,000	45,000
Total - Environmental Sci Grad Assist (188000):	<u>111,078</u>	<u>45,000</u>	<u>45,000</u>
EVS Challenge (188001)			
Salaries - Professional	15,000	0	0
Employee Benefits	8,961	0	0
Total - EVS Challenge (188001):	<u>23,961</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Environmental Science Masters (188002)			
Salaries - Academic	2,009	0	4,800
Salaries - Students	7,350	0	5,000
Salaries - Professional	480	0	0
Employee Benefits	664	615	615
Travel	1,737	4,000	4,000
Operating Expenses	319	3,000	3,000
Total - Environmental Science Masters (188002):	<u>12,559</u>	<u>7,615</u>	<u>17,415</u>
Interdisciplinary Student Success (189000)			
Salaries - Supporting	388	0	0
Salaries - Students	371	0	0
Salaries - Professional	135,727	136,027	138,159
Employee Benefits	68,916	64,325	64,325
Travel	6,763	4,000	4,000
Operating Expenses	6,380	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>218,545</u>	<u>209,352</u>	<u>211,484</u>
TAF Technology Access Fee (190006)			
Salaries - Students	206,034	118,830	118,830
Employee Benefits	5,065	15,310	15,310
Operating Expenses	1,921,504	1,481,252	2,364,299
Capital Outlay	37,305	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>2,169,908</u>	<u>1,715,392</u>	<u>2,598,439</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
CHEC TAF Tech Access Fee (210004)			
Operating Expenses	0	5,000	100,000
Total - CHEC TAF Tech Access Fee (210004):	<u>0</u>	<u>5,000</u>	<u>100,000</u>
CHEC Tutoring Math (210020)			
Salaries - Supporting	2,046	0	0
Employee Benefits	157	0	0
Total - CHEC Tutoring Math (210020):	<u>2,203</u>	<u>0</u>	<u>0</u>
CHEC Tutoring Writing (210021)			
Salaries - Supporting	3,046	0	0
Employee Benefits	233	0	0
Total - CHEC Tutoring Writing (210021):	<u>3,279</u>	<u>0</u>	<u>0</u>
CHEC Lab Supplies (210022)			
Salaries - Supporting	7,336	0	0
Employee Benefits	561	0	0
Operating Expenses	5,196	0	0
Total - CHEC Lab Supplies (210022):	<u>13,093</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
CHEC EETH & Comp Operating (210023)			
Salaries - Supporting	3,624	0	0
Employee Benefits	278	0	0
Operating Expenses	3,281	0	0
Total - CHEC EETH & Comp Operating (210023):	<u>7,183</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	365,354	226,140	226,140
Total - TBR Spouse Dependent Discount (700000):	<u>365,354</u>	<u>226,140</u>	<u>226,140</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	133,259	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>133,259</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)			
Department Revenues	3,953,235	4,412,220	4,474,870
Total - E and G Data Processing Allocation (700003):	<u>3,953,235</u>	<u>4,412,220</u>	<u>4,474,870</u>
E and G Claims Adjustment (700004)			
Operating Expenses	252,484	210,800	210,800
Total - E and G Claims Adjustment (700004):	<u>252,484</u>	<u>210,800</u>	<u>210,800</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
E and G Support (700005)			
Salaries - Administrative	0	1,360	680
Salaries - Academic	0	325,490	356,088
Salaries - Supporting	0	21,695	11,757
Salaries - Professional	0	18,765	9,382
Employee Benefits	92,346	207,684	329,129
Operating Expenses	-6,834	-68,572	-68,572
Total - E and G Support (700005):	<u>85,512</u>	<u>506,422</u>	<u>638,464</u>
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Post Office Allocation (700045)			
Operating Expenses	0	27,340	27,340
Department Revenues	26,440	0	0
Total - Post Office Allocation (700045):	<u>26,440</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	129,944	96,964	96,964
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>129,944</u>	<u>96,964</u>	<u>96,964</u>
TAF Carryforward Resources (700072)			
Operating Expenses	0	0	-1,430,213
Total - TAF Carryforward Resources (700072):	<u>0</u>	<u>0</u>	<u>-1,430,213</u>
Total - Instruction (200):			
Salaries - Administrative	8,632	152,278	138,943
Salaries - Academic	36,563,180	36,857,797	36,547,745
Salaries - Supporting	2,369,724	2,381,653	2,389,194
Salaries - Students	815,476	518,320	554,570
Salaries - Professional	2,156,056	2,257,221	2,097,316
Employee Benefits	15,385,131	14,036,178	13,583,298
Travel	587,236	313,140	349,867
Operating Expenses	5,148,377	6,012,233	7,119,732
Capital Outlay	231,185	111,500	120,205
Department Revenues	3,973,632	4,412,220	4,474,870
Total	<u>67,238,629</u>	<u>67,052,540</u>	<u>67,375,740</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total - Instruction (20):			
Salaries - Administrative	8,632	152,278	138,943
Salaries - Academic	36,563,180	36,857,797	36,547,745
Salaries - Supporting	2,369,724	2,381,653	2,389,194
Salaries - Students	815,476	518,320	554,570
Salaries - Professional	2,156,056	2,257,221	2,097,316
Employee Benefits	15,385,131	14,036,178	13,583,298
Travel	587,236	313,140	349,867
Operating Expense	5,148,377	6,012,233	7,119,732
Capital Outlay	231,185	111,500	120,205
Department Revenues	3,973,632	4,412,220	4,474,870
Total	67,238,629	67,052,540	67,375,740
Research (25)			
Research (250)			
Strategic Research Initiatives (118001)			
Salaries - Administrative	155,994	160,400	162,800
Salaries - Students	5,565	0	0
Salaries - Professional	81,115	0	0
Employee Benefits	75,194	56,000	56,000
Operating Expenses	147,264	0	12,448
Capital Outlay	132,987	0	7,490
Total - Strategic Research Initiatives (118001):	598,119	216,400	238,738

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	1,400
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>0</u>	<u>1,400</u>
Center for Healthcare Informatics (118300)			
Salaries - Academic	9,477	0	0
Salaries - Students	30,876	0	0
Salaries - Professional	7,200	0	0
Employee Benefits	12,207	0	0
Total - Center for Healthcare Informatics (118300):	<u>59,760</u>	<u>0</u>	<u>0</u>
Distinguished Faculty Fellowships (120024)			
Salaries - Academic	0	7,500	7,500
Employee Benefits	0	5,300	5,300
Operating Expenses	0	12,500	12,500
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>25,300</u>	<u>25,300</u>
SAF Undergrad Research Initiative (121002)			
Salaries - Students	34,765	30,000	30,000
Employee Benefits	1,515	2,000	2,000
Travel	46,753	10,000	10,000
Operating Expenses	41,853	58,000	60,097
Total - SAF Undergrad Research Initiative (121002):	<u>124,886</u>	<u>100,000</u>	<u>102,097</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
QEP Operating (121702)			
Salaries - Administrative	1,000	0	0
Salaries - Academic	75,369	5,000	9,252
Salaries - Supporting	6,572	13,314	13,415
Salaries - Students	49,525	0	37,788
Salaries - Professional	8,000	0	2,500
Employee Benefits	31,767	9,200	16,411
Travel	6,047	1,000	9,908
Operating Expenses	97,200	558,686	475,137
Total - QEP Operating (121702):	<u>275,480</u>	<u>587,200</u>	<u>564,411</u>
Federal College Work Study Program (122001)			
Salaries - Students	573	390	390
Total - Federal College Work Study Program (122001):	<u>573</u>	<u>390</u>	<u>390</u>
Upper Cumberland Hum Sci (130008)			
Travel	386	470	470
Operating Expenses	970	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,356</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)			
Travel	2,836	0	392
Operating Expenses	0	0	3,000
Total - Research Arts and Science (130014):	<u>2,836</u>	<u>0</u>	<u>3,392</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Match Arts & Sciences (130015)			
Capital Outlay	25,000	0	-25,000
Total - Match Arts & Sciences (130015):	<u>25,000</u>	<u>0</u>	<u>-25,000</u>
Indirect Cost Arts and Science (130029)			
Salaries - Academic	2,000	0	0
Employee Benefits	363	0	0
Operating Expenses	5,474	0	71,868
Capital Outlay	8,066	0	0
Total - Indirect Cost Arts and Science (130029):	<u>15,903</u>	<u>0</u>	<u>71,868</u>
Match Biology (131005)			
Salaries - Students	1,468	0	-10,885
Salaries - Professional	4,800	0	0
Employee Benefits	3,885	0	0
Total - Match Biology (131005):	<u>10,153</u>	<u>0</u>	<u>-10,885</u>
IC Faculty Biology (131011)			
Salaries - Academic	5,229	0	0
Employee Benefits	585	0	0
Operating Expenses	0	0	12,153
Total - IC Faculty Biology (131011):	<u>5,814</u>	<u>0</u>	<u>12,153</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Start-Up Biology (131012)			
Operating Expenses	25,500	0	48,250
Total - Faculty Start-Up Biology (131012):	<u>25,500</u>	<u>0</u>	<u>48,250</u>
Restricted Biology (131013)			
Salaries - Academic	3,750	0	3,750
Total - Restricted Biology (131013):	<u>3,750</u>	<u>0</u>	<u>3,750</u>
Biology Faculty Research (131014)			
Salaries - Students	7,965	0	0
Employee Benefits	359	0	0
Travel	420	0	0
Operating Expenses	5,541	0	9,987
Total - Biology Faculty Research (131014):	<u>14,285</u>	<u>0</u>	<u>9,987</u>
IC Faculty Fisheries (131021)			
Salaries - Academic	535	0	0
Employee Benefits	98	0	0
Operating Expenses	1,700	0	16,153
Total - IC Faculty Fisheries (131021):	<u>2,333</u>	<u>0</u>	<u>16,153</u>
Indirect Cost Biology (131029)			
Travel	1,976	0	0
Operating Expenses	13,529	0	13,193
Total - Indirect Cost Biology (131029):	<u>15,505</u>	<u>0</u>	<u>13,193</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Indirect Cost Fisheries (131039)			
Operating Expenses	14,760	0	16,150
Total - Indirect Cost Fisheries (131039):	<u>14,760</u>	<u>0</u>	<u>16,150</u>
Chemistry Student Research Developm (131510)			
Operating Expenses	6,620	15,298	35,932
Total - Chemistry Student Research Developm (131510):	<u>6,620</u>	<u>15,298</u>	<u>35,932</u>
IC Faculty Chemistry (131511)			
Salaries - Academic	698	0	0
Employee Benefits	63	0	0
Travel	970	0	0
Operating Expenses	2,361	0	1,063
Total - IC Faculty Chemistry (131511):	<u>4,092</u>	<u>0</u>	<u>1,063</u>
Faculty Start-Up Chemistry (131512)			
Operating Expenses	12,713	0	70,213
Capital Outlay	31,474	0	0
Total - Faculty Start-Up Chemistry (131512):	<u>44,187</u>	<u>0</u>	<u>70,213</u>
Faculty Research Chemistry (131514)			
Salaries - Students	0	0	2,000
Travel	0	0	2,500
Operating Expenses	2	0	15,500
Total - Faculty Research Chemistry (131514):	<u>2</u>	<u>0</u>	<u>20,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Match Chemistry (131515)			
Salaries - Academic	8,606	0	0
Employee Benefits	2,117	0	0
Total - Match Chemistry (131515):	<u>10,723</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)			
Operating Expenses	2,580	0	6,270
Total - Indirect Cost Chemistry (131529):	<u>2,580</u>	<u>0</u>	<u>6,270</u>
Match Computer Science (132005)			
Salaries - Academic	49,518	0	0
Employee Benefits	11,535	0	0
Total - Match Computer Science (132005):	<u>61,053</u>	<u>0</u>	<u>0</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	7,033	0	0
Employee Benefits	1,121	0	0
Travel	868	0	0
Operating Expenses	0	0	13,767
Total - IC Faculty Computer Sci (132011):	<u>9,022</u>	<u>0</u>	<u>13,767</u>
Indirect Cost Computer Science (132029)			
Travel	4,023	0	0
Operating Expenses	280	0	40,672
Total - Indirect Cost Computer Science (132029):	<u>4,303</u>	<u>0</u>	<u>40,672</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
IC Faculty Earth Science (132511)			
Salaries - Academic	391	0	0
Employee Benefits	89	0	0
Operating Expenses	0	0	2,470
Total - IC Faculty Earth Science (132511):	<u>480</u>	<u>0</u>	<u>2,470</u>
Faculty Start-Up Earth Sciences (132512)			
Operating Expenses	0	0	24,000
Total - Faculty Start-Up Earth Sciences (132512):	<u>0</u>	<u>0</u>	<u>24,000</u>
Indirect Cost Earth Sciences (132529)			
Travel	478	0	0
Operating Expenses	0	0	2,957
Total - Indirect Cost Earth Sciences (132529):	<u>478</u>	<u>0</u>	<u>2,957</u>
Faculty Research English (133014)			
Travel	2,994	0	0
Total - Faculty Research English (133014):	<u>2,994</u>	<u>0</u>	<u>0</u>
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	890
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>0</u>	<u>890</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Research Foreign Lang (133514) Operating Expenses	747	0	0
Total - Faculty Research Foreign Lang (133514):	<u>747</u>	<u>0</u>	<u>0</u>
Faculty Research History (134014) Travel	0	0	2,971
Total - Faculty Research History (134014):	<u>0</u>	<u>0</u>	<u>2,971</u>
Indirect Cost History (134029) Operating Expenses	0	0	440
Total - Indirect Cost History (134029):	<u>0</u>	<u>0</u>	<u>440</u>
IC Faculty Mathematics (134511) Salaries - Academic	136	0	0
Employee Benefits	25	0	0
Total - IC Faculty Mathematics (134511):	<u>161</u>	<u>0</u>	<u>0</u>
Indirect Cost Mathematics (134529) Operating Expenses	380	0	9,175
Total - Indirect Cost Mathematics (134529):	<u>380</u>	<u>0</u>	<u>9,175</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
IC Faculty Physics (135011)			
Salaries - Academic	1,581	0	0
Employee Benefits	214	0	0
Operating Expenses	0	0	2,115
Total - IC Faculty Physics (135011):	<u>1,795</u>	<u>0</u>	<u>2,115</u>
Faculty Start-Up Physics (135012)			
Travel	8,389	0	0
Operating Expenses	0	0	4,115
Total - Faculty Start-Up Physics (135012):	<u>8,389</u>	<u>0</u>	<u>4,115</u>
Faculty Research Physics (135014)			
Travel	711	0	0
Total - Faculty Research Physics (135014):	<u>711</u>	<u>0</u>	<u>0</u>
Indirect Cost Physics (135029)			
Travel	1,358	0	0
Operating Expenses	3,386	0	6,634
Total - Indirect Cost Physics (135029):	<u>4,744</u>	<u>0</u>	<u>6,634</u>
Summer Research Soc Pol (135510)			
Salaries - Academic	0	0	5,000
Total - Summer Research Soc Pol (135510):	<u>0</u>	<u>0</u>	<u>5,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	3,153	0	0
Employee Benefits	566	0	0
Operating Expenses	0	0	8,438
Total - IC Faculty Sociology and Pol Sci (135511):	<u>3,719</u>	<u>0</u>	<u>8,438</u>
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	0	0	44,410
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>0</u>	<u>44,410</u>
Research College of Engineering (137004)			
Travel	2,800	0	0
Operating Expenses	0	0	3,000
Total - Research College of Engineering (137004):	<u>2,800</u>	<u>0</u>	<u>3,000</u>
Match Dean Engineering (137005)			
Capital Outlay	10,000	0	0
Total - Match Dean Engineering (137005):	<u>10,000</u>	<u>0</u>	<u>0</u>
IC Faculty Dean of Engineering (137011)			
Operating Expenses	0	0	280
Total - IC Faculty Dean of Engineering (137011):	<u>0</u>	<u>0</u>	<u>280</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Indirect Cost Coll of Engineering (137029)			
Salaries - Academic	14,011	0	0
Salaries - Professional	8,243	32,500	32,500
Employee Benefits	6,279	0	0
Travel	32,573	0	0
Operating Expenses	23,263	-32,500	160,533
Total - Indirect Cost Coll of Engineering (137029):	<u>84,369</u>	<u>0</u>	<u>193,033</u>
IC Faculty Basic Engineering (137211)			
Operating Expenses	0	0	173
Total - IC Faculty Basic Engineering (137211):	<u>0</u>	<u>0</u>	<u>173</u>
Indirect Cost Basic Engineering (137229)			
Travel	2,222	0	0
Operating Expenses	0	0	4,318
Total - Indirect Cost Basic Engineering (137229):	<u>2,222</u>	<u>0</u>	<u>4,318</u>
Faculty Research Chem Engineering (137404)			
Salaries - Students	0	0	8,500
Travel	0	0	1,500
Total - Faculty Research Chem Engineering (137404):	<u>0</u>	<u>0</u>	<u>10,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
IC Faculty Chemical Engineering (137411)			
Salaries - Students	2,880	0	0
Travel	1,329	0	0
Operating Expenses	2,236	0	4,443
Total - IC Faculty Chemical Engineering (137411):	<u>6,445</u>	<u>0</u>	<u>4,443</u>
Faculty Start-Up Chem Engineering (137412)			
Capital Outlay	461	0	0
Total - Faculty Start-Up Chem Engineering (137412):	<u>461</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemical Engineering (137429)			
Travel	5,023	0	0
Operating Expenses	6,634	0	16,291
Total - Indirect Cost Chemical Engineering (137429):	<u>11,657</u>	<u>0</u>	<u>16,291</u>
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	5,032	0	0
Employee Benefits	793	0	0
Operating Expenses	310	0	3,763
Total - IC Faculty Civil and Envir Engr (137611):	<u>6,135</u>	<u>0</u>	<u>3,763</u>
Indirect Cost Civil Envir Engr (137629)			
Salaries - Supporting	574	0	0
Salaries - Students	1,363	0	0
Employee Benefits	164	0	0
Travel	1,882	0	0
Operating Expenses	18,696	0	47,566
Total - Indirect Cost Civil Envir Engr (137629):	<u>22,679</u>	<u>0</u>	<u>47,566</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	0	0	10,104
Salaries - Professional	0	0	1,500
Employee Benefits	0	0	826
Travel	0	0	3,000
Operating Expenses	-1	0	4,570
Total - Faculty Research Elect Comp Engr (137804):	<u>-1</u>	<u>0</u>	<u>20,000</u>
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	2,113	0	0
Employee Benefits	333	0	0
Operating Expenses	0	0	2,407
Total - IC Faculty Elect and Comp Engr (137811):	<u>2,446</u>	<u>0</u>	<u>2,407</u>
Faculty Start-Up Elect & Comp Engr (137812)			
Operating Expenses	10,575	0	0
Total - Faculty Start-Up Elect & Comp Engr (137812):	<u>10,575</u>	<u>0</u>	<u>0</u>
Indirect Cost Elect Comp Engr (137829)			
Operating Expenses	1,191	0	24,420
Total - Indirect Cost Elect Comp Engr (137829):	<u>1,191</u>	<u>0</u>	<u>24,420</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Research Manuf Enginrg Tech (138204)			
Operating Expenses	391	0	0
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>391</u>	<u>0</u>	<u>0</u>
Matching Manuf & Engineering Tech (138205)			
Salaries - Academic	894	0	-603
Employee Benefits	181	0	22
Total - Matching Manuf & Engineering Tech (138205):	<u>1,075</u>	<u>0</u>	<u>-581</u>
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	212	0	0
Employee Benefits	26	0	0
Operating Expenses	0	0	297
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>238</u>	<u>0</u>	<u>297</u>
Indirect Cost Manuf & Enginrg Tech (138229)			
Travel	2,810	0	0
Operating Expenses	4,857	0	1,766
Total - Indirect Cost Manuf & Enginrg Tech (138229):	<u>7,667</u>	<u>0</u>	<u>1,766</u>
Match Mechanical Engineering (138405)			
Salaries - Academic	8,073	0	0
Employee Benefits	1,744	0	0
Travel	2,659	0	0
Total - Match Mechanical Engineering (138405):	<u>12,476</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	13,791	0	0
Employee Benefits	2,166	0	0
Operating Expenses	0	0	21,712
Total - IC Faculty Mechanical Engineering (138411):	<u>15,957</u>	<u>0</u>	<u>21,712</u>
Faculty Start-Up Mechanical Engr (138412)			
Salaries - Professional	3,000	0	0
Total - Faculty Start-Up Mechanical Engr (138412):	<u>3,000</u>	<u>0</u>	<u>0</u>
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	2,920	0	0
Employee Benefits	197	0	0
Travel	1,500	0	2,000
Operating Expenses	15,144	0	8,000
Total - Faculty Research Mechanical Engrg (138414):	<u>19,761</u>	<u>0</u>	<u>10,000</u>
Indirect Cost Mech Engr (138429)			
Salaries - Academic	0	0	2,000
Travel	1,084	0	0
Operating Expenses	15,114	0	27,179
Total - Indirect Cost Mech Engr (138429):	<u>16,198</u>	<u>0</u>	<u>29,179</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	440	0	0
Employee Benefits	98	0	0
Operating Expenses	442	0	8,445
Total - IC Faculty Manufacturing Center (139011):	<u>980</u>	<u>0</u>	<u>8,445</u>
Faculty Research Manufacturing Ctr (139014)			
Salaries - Students	1,301	0	0
Salaries - Professional	3,250	0	0
Employee Benefits	2,520	0	0
Operating Expenses	2,072	0	0
Total - Faculty Research Manufacturing Ctr (139014):	<u>9,143</u>	<u>0</u>	<u>0</u>
Indirect Cost Manuf Res Center (139029)			
Operating Expenses	591	10,620	42,330
Total - Indirect Cost Manuf Res Center (139029):	<u>591</u>	<u>10,620</u>	<u>42,330</u>
CESR Smart Grid Lab Facility (139201)			
Capital Outlay	34,810	0	0
Total - CESR Smart Grid Lab Facility (139201):	<u>34,810</u>	<u>0</u>	<u>0</u>
IC Faculty Water Center (139411)			
Operating Expenses	0	0	160
Total - IC Faculty Water Center (139411):	<u>0</u>	<u>0</u>	<u>160</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Research Water Center (139414)			
Salaries - Students	1,059	0	0
Employee Benefits	60	0	0
Travel	756	0	0
Operating Expenses	6,463	0	0
Total - Faculty Research Water Center (139414):	<u>8,338</u>	<u>0</u>	<u>0</u>
Indirect Cost Water Res Center (139429)			
Operating Expenses	2,460	6,820	1,660
Total - Indirect Cost Water Res Center (139429):	<u>2,460</u>	<u>6,820</u>	<u>1,660</u>
Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Operating Expenses	550	0	5,349
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>550</u>	<u>0</u>	<u>5,349</u>
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Students	14,555	0	0
Employee Benefits	510	0	0
Operating Expenses	3,216	0	10,320
Total - Indirect Cost Dean Coll of Bus (140029):	<u>18,281</u>	<u>0</u>	<u>10,320</u>
Indirect Cost Business Media Center (140129)			
Salaries - Academic	986	0	0
Salaries - Students	6,955	0	0
Employee Benefits	697	0	0
Operating Expenses	8,719	0	20,255
Total - Indirect Cost Business Media Center (140129):	<u>17,357</u>	<u>0</u>	<u>20,255</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	6,953	0	0
Employee Benefits	1,230	0	0
Operating Expenses	681	0	1,100
Total - IC Faculty Econ Finance Marketing (142511):	<u>8,864</u>	<u>0</u>	<u>1,100</u>
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	840
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>840</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	841	0	0
Employee Benefits	149	0	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>990</u>	<u>0</u>	<u>0</u>
Match Dean College of Education (150015)			
Operating Expenses	193,216	0	60,670
Total - Match Dean College of Education (150015):	<u>193,216</u>	<u>0</u>	<u>60,670</u>
Indirect Cost College of Educ (150029)			
Operating Expenses	7,681	0	19,339
Total - Indirect Cost College of Educ (150029):	<u>7,681</u>	<u>0</u>	<u>19,339</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Research Education (151504)			
Travel	600	0	1,900
Operating Expenses	0	0	3,000
Total - Research Education (151504):	<u>600</u>	<u>0</u>	<u>4,900</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	0	0	1,322
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>0</u>	<u>1,322</u>
Counseling and Psychology (152000)			
Employee Benefits	0	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>
Match Counseling Psychology (152005)			
Salaries - Academic	0	0	1,239
Total - Match Counseling Psychology (152005):	<u>0</u>	<u>0</u>	<u>1,239</u>
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	3,162	0	0
Employee Benefits	331	0	0
Operating Expenses	0	0	555
Total - IC Faculty Counseling and Psych (152011):	<u>3,493</u>	<u>0</u>	<u>555</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Research Counsel and Psych (152014)			
Travel	3,104	0	4,200
Total - Faculty Research Counsel and Psych (152014):	<u>3,104</u>	<u>0</u>	<u>4,200</u>
Indirect Cost Counsel and Psychol (152029)			
Salaries - Students	288	0	0
Employee Benefits	19	0	0
Travel	560	0	0
Operating Expenses	4,979	0	20,448
Total - Indirect Cost Counsel and Psychol (152029):	<u>5,846</u>	<u>0</u>	<u>20,448</u>
IC Faculty Dept Teacher Educ (152511)			
Salaries - Academic	196	0	0
Employee Benefits	46	0	0
Total - IC Faculty Dept Teacher Educ (152511):	<u>242</u>	<u>0</u>	<u>0</u>
Match Dept of Teacher Educ (152515)			
Salaries - Academic	1,619	0	0
Salaries - Professional	840	0	0
Employee Benefits	799	0	-799
Total - Match Dept of Teacher Educ (152515):	<u>3,258</u>	<u>0</u>	<u>-799</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Research Curr Instruct (153004)			
Salaries - Students	0	0	1,200
Operating Expenses	3,419	0	0
Total - Faculty Research Curr Instruct (153004):	<u>3,419</u>	<u>0</u>	<u>1,200</u>
Matching Curriculum Instruction (153005)			
Salaries - Academic	3,762	0	0
Employee Benefits	1,393	0	-444
Total - Matching Curriculum Instruction (153005):	<u>5,155</u>	<u>0</u>	<u>-444</u>
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	2,514	0	0
Employee Benefits	548	0	0
Operating Expenses	1,184	0	10,073
Total - IC Faculty Curr and Instruction (153011):	<u>4,246</u>	<u>0</u>	<u>10,073</u>
Indirect Cost Curr and Instruct (153029)			
Operating Expenses	14,482	0	6,373
Total - Indirect Cost Curr and Instruct (153029):	<u>14,482</u>	<u>0</u>	<u>6,373</u>
Child Dev Lab Indirect Costs (153429)			
Operating Expenses	0	0	366
Total - Child Dev Lab Indirect Costs (153429):	<u>0</u>	<u>0</u>	<u>366</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Research Music Art (155014)			
Travel	2,490	0	0
Total - Faculty Research Music Art (155014):	<u>2,490</u>	<u>0</u>	<u>0</u>
Match STEM (156005)			
Salaries - Academic	1,513	0	0
Employee Benefits	492	0	255
Total - Match STEM (156005):	<u>2,005</u>	<u>0</u>	<u>255</u>
Indirect Costs STEM Center (156009)			
Salaries - Supporting	5,360	0	0
Salaries - Students	1,270	0	0
Employee Benefits	452	0	0
Operating Expenses	19	0	6,845
Total - Indirect Costs STEM Center (156009):	<u>7,101</u>	<u>0</u>	<u>6,845</u>
IC Faculty STEM (156021)			
Travel	3,001	0	0
Operating Expenses	198	0	1,777
Total - IC Faculty STEM (156021):	<u>3,199</u>	<u>0</u>	<u>1,777</u>
Indirect Cost Rural Educ (156029)			
Operating Expenses	0	0	30
Total - Indirect Cost Rural Educ (156029):	<u>0</u>	<u>0</u>	<u>30</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Horticulture Rest Staff (160001)			
Salaries - Academic	70,560	70,559	71,067
Salaries - Supporting	70,780	70,483	71,139
Salaries - Students	7,065	0	0
Employee Benefits	58,430	55,050	55,050
Travel	440	470	470
Operating Expenses	11,167	6,900	6,900
Total - Horticulture Rest Staff (160001):	<u>218,442</u>	<u>203,462</u>	<u>204,626</u>
Indirect Cost Coll of Ag Hum Ecol (160029)			
Travel	76	0	0
Operating Expenses	1,929	0	9,341
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>2,005</u>	<u>0</u>	<u>9,341</u>
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	957	0	0
Employee Benefits	73	0	0
Operating Expenses	0	0	910
Total - IC Faculty School of Gen Ag (163011):	<u>1,030</u>	<u>0</u>	<u>910</u>
Faculty Research Agriculture (163014)			
Operating Expenses	0	0	10,000
Total - Faculty Research Agriculture (163014):	<u>0</u>	<u>0</u>	<u>10,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Indirect Cost Gen Ag (163029)			
Operating Expenses	3,160	0	2,070
Total - Indirect Cost Gen Ag (163029):	<u>3,160</u>	<u>0</u>	<u>2,070</u>
IC Faculty Human Ecology (165011)			
Salaries - Academic	994	0	0
Employee Benefits	179	0	0
Operating Expenses	-162	0	1,167
Total - IC Faculty Human Ecology (165011):	<u>1,011</u>	<u>0</u>	<u>1,167</u>
Indirect Cost Human Ecology (165029)			
Travel	1,841	0	0
Operating Expenses	4,590	0	2,379
Total - Indirect Cost Human Ecology (165029):	<u>6,431</u>	<u>0</u>	<u>2,379</u>
Faculty Research Nursing (166014)			
Operating Expenses	0	0	3,300
Total - Faculty Research Nursing (166014):	<u>0</u>	<u>0</u>	<u>3,300</u>
Research Start-up (166015)			
Operating Expenses	10,000	0	65,000
Total - Research Start-up (166015):	<u>10,000</u>	<u>0</u>	<u>65,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Research Admin (170001)			
Salaries - Students	3,083	0	0
Salaries - Professional	1,200	17,994	17,994
Employee Benefits	827	6,170	6,170
Travel	45,064	0	0
Operating Expenses	139,796	0	-1,926
Total - Research Admin (170001):	<u>189,970</u>	<u>24,164</u>	<u>22,238</u>
IC Faculty Office of Research (170011)			
Operating Expenses	0	0	1,680
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>0</u>	<u>1,680</u>
TTU Matching (171000)			
Capital Outlay	130,000	0	-130,000
Total - TTU Matching (171000):	<u>130,000</u>	<u>0</u>	<u>-130,000</u>
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	249,370	-1,500
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>249,370</u>	<u>-1,500</u>
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	89,200	89,200
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>89,200</u>	<u>89,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Research 30 Percent (174000)			
Employee Benefits	0	19,700	19,700
Operating Expenses	0	194,290	152,521
Total - Faculty Research 30 Percent (174000):	<u>0</u>	<u>213,990</u>	<u>172,221</u>
Fac Research Combined (174001)			
Salaries - Academic	4,576	0	0
Employee Benefits	1,132	9,840	9,840
Total - Fac Research Combined (174001):	<u>5,708</u>	<u>9,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>0</u>	<u>3,570</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	11,948	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	<u>11,948</u>	<u>35,150</u>	<u>35,150</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	15,502	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>15,502</u>	<u>23,120</u>	<u>23,120</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
E and G Data Processing Allocation (700003)			
Department Revenues	268,149	299,280	303,530
Total - E and G Data Processing Allocation (700003):	<u>268,149</u>	<u>299,280</u>	<u>303,530</u>
E and G Claims Adjustment (700004)			
Operating Expenses	4,720	2,440	2,440
Total - E and G Claims Adjustment (700004):	<u>4,720</u>	<u>2,440</u>	<u>2,440</u>
E and G Support (700005)			
Salaries - Administrative	0	1,600	800
Salaries - Academic	0	680	272
Salaries - Supporting	0	810	405
Salaries - Professional	0	505	252
Employee Benefits	3,889	53,350	54,615
Operating Expenses	3,682	-8,396	-1,569
Total - E and G Support (700005):	<u>7,571</u>	<u>48,549</u>	<u>54,775</u>
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	7,540	7,540	7,540
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>7,540</u>	<u>7,540</u>	<u>7,540</u>
Total - Research (250):			
Salaries - Administrative	156,994	162,000	163,600
Salaries - Academic	310,675	85,539	101,277
Salaries - Supporting	83,286	84,607	84,959
Salaries - Students	173,476	30,390	79,097
Salaries - Professional	117,648	50,999	54,746
Employee Benefits	262,450	282,620	290,956
Travel	190,023	11,940	39,311
Operating Expenses	818,224	1,071,898	1,847,525
Capital Outlay	372,798	0	-147,510
Department Revenues	268,149	299,280	303,530
Total	<u>2,753,723</u>	<u>2,079,273</u>	<u>2,817,491</u>
Total - Research (25):			
Salaries - Administrative	156,994	162,000	163,600
Salaries - Academic	310,675	85,539	101,277
Salaries - Supporting	83,286	84,607	84,959
Salaries - Students	173,476	30,390	79,097
Salaries - Professional	117,648	50,999	54,746
Employee Benefits	262,450	282,620	290,956
Travel	190,023	11,940	39,311
Operating Expense	818,224	1,071,898	1,847,525
Capital Outlay	372,798	0	-147,510
Department Revenues	268,149	299,280	303,530
Total	<u>2,753,723</u>	<u>2,079,273</u>	<u>2,817,491</u>
Public Service (30) Public Service (300)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Craft Center Workshops (121762)			
Salaries - Academic	2,486	750	750
Salaries - Supporting	6,722	15,750	15,750
Salaries - Students	1,002	4,000	4,000
Salaries - Professional	10,219	40,876	41,397
Employee Benefits	13,445	13,530	23,530
Travel	352	600	600
Operating Expenses	73,214	45,240	45,240
Total - Craft Center Workshops (121762):	<u>107,440</u>	<u>120,746</u>	<u>131,267</u>
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	1,000
Employee Benefits	0	760	760
Travel	0	100	100
Operating Expenses	3,844	2,180	2,180
Total - Craft Center Exhibitions (121769):	<u>3,844</u>	<u>4,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)			
Salaries - Students	14,688	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>14,688</u>	<u>12,080</u>	<u>12,080</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
WTTU Tech Radio (127904)			
Salaries - Students	7,200	10,880	10,880
Employee Benefits	95	5,830	5,830
Operating Expenses	10,616	6,880	12,074
Department Revenues	-250	0	0
Total - WTTU Tech Radio (127904):	<u>17,661</u>	<u>23,590</u>	<u>28,784</u>
Science Fair (130005)			
Employee Benefits	0	2,600	2,600
Total - Science Fair (130005):	<u>0</u>	<u>2,600</u>	<u>2,600</u>
COOP Fisheries Unit (131002)			
Salaries - Supporting	34,388	34,388	34,859
Employee Benefits	20,989	20,715	20,715
Total - COOP Fisheries Unit (131002):	<u>55,377</u>	<u>55,103</u>	<u>55,574</u>
Restricted English (133013)			
Operating Expenses	625	0	0
Total - Restricted English (133013):	<u>625</u>	<u>0</u>	<u>0</u>
TN Great War Comm Chair (134001)			
Travel	1,866	0	0
Operating Expenses	2,388	0	4,775
Total - TN Great War Comm Chair (134001):	<u>4,254</u>	<u>0</u>	<u>4,775</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Engineering MOE Funding (137020)			
Employee Benefits	0	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Match Mechanical Engineering (138405)			
Salaries - Academic	5,592	0	0
Employee Benefits	1,579	0	0
Total - Match Mechanical Engineering (138405):	<u>7,171</u>	<u>0</u>	<u>0</u>
Restricted Dean Coll of Business (140023)			
Salaries - Professional	38,682	0	0
Employee Benefits	9,287	0	0
Operating Expenses	0	0	5,637
Total - Restricted Dean Coll of Business (140023):	<u>47,969</u>	<u>0</u>	<u>5,637</u>
Match College of Business (140035)			
Salaries - Students	2,424	0	0
Salaries - Professional	33,380	0	0
Employee Benefits	8,381	0	0
Operating Expenses	4,360	0	40,370
Total - Match College of Business (140035):	<u>48,545</u>	<u>0</u>	<u>40,370</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
TN eCampus Marketing Campaign (140100)			
Salaries - Supporting	16,723	0	0
Salaries - Students	36,752	8,000	8,000
Salaries - Professional	194,046	230,775	232,628
Employee Benefits	59,467	46,800	46,800
Travel	41,148	30,000	30,000
Operating Expenses	134,029	183,970	183,970
Total - TN eCampus Marketing Campaign (140100):	<u>482,165</u>	<u>499,545</u>	<u>501,398</u>
Business Media Service Center (140101)			
Salaries - Professional	300	0	0
Employee Benefits	158	800	800
Operating Expenses	24,859	34,198	34,198
Department Revenues	-19,895	0	0
Total - Business Media Service Center (140101):	<u>5,422</u>	<u>34,998</u>	<u>34,998</u>
Match Business Media Service Center (140105)			
Salaries - Professional	15,795	0	-4,481
Employee Benefits	4,331	0	0
Operating Expenses	1,849	0	0
Total - Match Business Media Service Center (140105):	<u>21,975</u>	<u>0</u>	<u>-4,481</u>
SACF SBDC (147001)			
Employee Benefits	0	850	850
Total - SACF SBDC (147001):	<u>0</u>	<u>850</u>	<u>850</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Match Child Development Lab (153405)			
Salaries - Supporting	6,678	0	9,000
Salaries - Students	12,014	0	0
Salaries - Professional	0	0	10,000
Employee Benefits	1,948	0	0
Travel	0	0	13,229
Operating Expenses	664	0	8,958
Total - Match Child Development Lab (153405):	<u>21,304</u>	<u>0</u>	<u>41,187</u>
Band Camps and Clinics (155002)			
Operating Expenses	37,438	33,330	31,270
Total - Band Camps and Clinics (155002):	<u>37,438</u>	<u>33,330</u>	<u>31,270</u>
Southeast Chamber Music (155007)			
Salaries - Academic	500	0	0
Salaries - Students	150	0	0
Employee Benefits	101	2,000	2,000
Operating Expenses	3,738	18,000	18,000
Total - Southeast Chamber Music (155007):	<u>4,489</u>	<u>20,000</u>	<u>20,000</u>
Rural Education Program (156000)			
Operating Expenses	0	1,670	1,670
Total - Rural Education Program (156000):	<u>0</u>	<u>1,670</u>	<u>1,670</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
STEM Operating (156002)			
Salaries - Academic	104,051	116,300	117,157
Salaries - Supporting	146,320	164,060	165,514
Salaries - Students	32,188	400	16,460
Salaries - Professional	70,872	88,600	85,397
Employee Benefits	119,995	134,130	134,130
Travel	3,971	2,820	7,760
Operating Expenses	59,097	54,240	37,300
Total - STEM Operating (156002):	<u>536,494</u>	<u>560,550</u>	<u>563,718</u>
STEM Graduate Assistant (156003)			
Employee Benefits	14,183	23,130	23,130
Total - STEM Graduate Assistant (156003):	<u>14,183</u>	<u>23,130</u>	<u>23,130</u>
STEM Workshops (156004)			
Salaries - Academic	594	6,500	6,500
Salaries - Students	758	500	500
Employee Benefits	193	1,600	1,600
Operating Expenses	833	11,400	36,753
Total - STEM Workshops (156004):	<u>2,378</u>	<u>20,000</u>	<u>45,353</u>
STEM Equip Rental (156006)			
Operating Expenses	730	2,000	3,828
Total - STEM Equip Rental (156006):	<u>730</u>	<u>2,000</u>	<u>3,828</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
STEM Science Fair (156007)			
Operating Expenses	847	0	7,543
Total - STEM Science Fair (156007):	<u>847</u>	<u>0</u>	<u>7,543</u>
STEM Mobile (156008)			
Travel	2,556	0	0
Operating Expenses	14,228	0	13,948
Total - STEM Mobile (156008):	<u>16,784</u>	<u>0</u>	<u>13,948</u>
Ag Pavilion (161000)			
Salaries - Supporting	36,370	34,634	35,106
Salaries - Students	23,970	3,000	3,000
Salaries - Professional	58,909	59,009	62,622
Employee Benefits	49,921	48,315	48,315
Operating Expenses	44,468	69,590	69,430
Department Revenues	-25	0	0
Total - Ag Pavilion (161000):	<u>213,613</u>	<u>214,548</u>	<u>218,473</u>
Match Human Ecology (165015)			
Salaries - Professional	4,193	0	0
Employee Benefits	1,539	0	-1,538
Total - Match Human Ecology (165015):	<u>5,732</u>	<u>0</u>	<u>-1,538</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Extended Education (180001)			
Employee Benefits	0	100	100
Total - Extended Education (180001):	<u>0</u>	<u>100</u>	<u>100</u>
Ext Prog Vehicles (180007)			
Operating Expenses	345	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>345</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	0	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-2,000</u>	<u>-2,000</u>
Highlands Workforce Development (180201)			
Employee Benefits	0	2,900	2,900
Operating Expenses	39,658	0	43,242
Total - Highlands Workforce Development (180201):	<u>39,658</u>	<u>2,900</u>	<u>46,142</u>
Ext Educ NC Seminars (181004)			
Operating Expenses	883	1,800	1,800
Total - Ext Educ NC Seminars (181004):	<u>883</u>	<u>1,800</u>	<u>1,800</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Service Learning Center (187000)			
Salaries - Supporting	104	0	0
Salaries - Students	2,259	0	860
Salaries - Professional	65,881	66,281	67,410
Employee Benefits	33,894	33,425	33,425
Travel	1,184	6,000	2,140
Operating Expenses	7,401	5,000	5,000
Total - Service Learning Center (187000):	<u>110,723</u>	<u>110,706</u>	<u>108,835</u>
TVC Summit (200018)			
Operating Expenses	27,637	0	13,289
Capital Outlay	10,236	0	0
Total - TVC Summit (200018):	<u>37,873</u>	<u>0</u>	<u>13,289</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	6,386	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>6,386</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	12,118	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>12,118</u>	<u>11,840</u>	<u>11,840</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
E and G Data Processing Allocation (700003)			
Department Revenues	694,888	775,570	786,580
Total - E and G Data Processing Allocation (700003):	<u>694,888</u>	<u>775,570</u>	<u>786,580</u>
E and G Claims Adjustment (700004)			
Operating Expenses	5,420	4,960	4,960
Total - E and G Claims Adjustment (700004):	<u>5,420</u>	<u>4,960</u>	<u>4,960</u>
E and G Support (700005)			
Salaries - Academic	0	1,145	572
Salaries - Supporting	0	2,230	1,115
Salaries - Professional	0	3,935	1,967
Employee Benefits	3,897	49,375	51,935
Operating Expenses	5,084	-4,098	-3,108
Total - E and G Support (700005):	<u>8,981</u>	<u>52,587</u>	<u>52,481</u>
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)			
Operating Expenses	0	970	970
Department Revenues	1,010	0	0
Total - Post Office Allocation (700045):	<u>1,010</u>	<u>970</u>	<u>970</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
TTU Staff Tuit Maint Reimbursement (700068)			
Employee Benefits	5,007	5,190	5,190
Total - TTU Staff Tuit Maint Reimbursement (700068):	<u>5,007</u>	<u>5,190</u>	<u>5,190</u>
Total - Public Service (300):			
Salaries - Academic	113,223	124,695	124,979
Salaries - Supporting	247,305	252,062	262,344
Salaries - Students	133,405	38,860	55,780
Salaries - Professional	492,277	527,876	535,340
Employee Benefits	366,914	417,970	428,992
Travel	51,077	39,520	53,829
Operating Expenses	454,255	420,330	572,297
Capital Outlay	10,236	0	0
Department Revenues	675,728	775,570	786,580
Total	<u>2,544,420</u>	<u>2,596,883</u>	<u>2,820,141</u>
Total - Public Service (30):			
Salaries - Academic	113,223	124,695	124,979
Salaries - Supporting	247,305	252,062	262,344
Salaries - Students	133,405	38,860	55,780
Salaries - Professional	492,277	527,876	535,340
Employee Benefits	366,914	417,970	428,992
Travel	51,077	39,520	53,829
Operating Expense	454,255	420,330	572,297
Capital Outlay	10,236	0	0
Department Revenues	675,728	775,570	786,580
Total	<u>2,544,420</u>	<u>2,596,883</u>	<u>2,820,141</u>
Academic Support (35)			
Academic Support (350)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Testing and Surveys (120006)			
Operating Expenses	41,428	32,400	32,400
Total - Testing and Surveys (120006):	<u>41,428</u>	<u>32,400</u>	<u>32,400</u>
Self Study Accred Fee (120007)			
Employee Benefits	0	3,400	3,400
Travel	1,745	1,100	1,100
Operating Expenses	39,851	45,000	53,017
Total - Self Study Accred Fee (120007):	<u>41,596</u>	<u>49,500</u>	<u>57,517</u>
Faculty Recruitment (120008)			
Travel	54,003	12,620	12,620
Operating Expenses	16,564	6,440	6,936
Total - Faculty Recruitment (120008):	<u>70,567</u>	<u>19,060</u>	<u>19,556</u>
Faculty Moving (120009)			
Salaries - Administrative	4,000	0	0
Salaries - Academic	82,000	0	0
Employee Benefits	9,387	0	0
Travel	0	4,620	4,620
Total - Faculty Moving (120009):	<u>95,387</u>	<u>4,620</u>	<u>4,620</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Provost Office Discretion (120010)			
Salaries - Academic	50,802	0	0
Salaries - Students	14,977	0	0
Salaries - Professional	5,019	0	0
Employee Benefits	12,178	3,500	3,500
Travel	15,994	0	0
Operating Expenses	129,466	3,000	78,561
Total - Provost Office Discretion (120010):	<u>228,436</u>	<u>6,500</u>	<u>82,061</u>
Faculty Development (120011)			
Employee Benefits	0	1,000	1,000
Travel	44,064	14,900	14,900
Operating Expenses	1,490	0	0
Total - Faculty Development (120011):	<u>45,554</u>	<u>15,900</u>	<u>15,900</u>
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	44,000	22,000
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>44,000</u>	<u>22,000</u>
Faculty Award (120016)			
Operating Expenses	10,321	7,740	7,740
Total - Faculty Award (120016):	<u>10,321</u>	<u>7,740</u>	<u>7,740</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Evaluations (120017)			
Salaries - Students	2,405	0	0
Employee Benefits	62	1,750	1,750
Operating Expenses	32,732	15,220	15,220
Total - Faculty Evaluations (120017):	<u>35,199</u>	<u>16,970</u>	<u>16,970</u>
Provost Surplus Non Instruction (120021)			
Salaries - Professional	5,000	0	0
Employee Benefits	1,547	0	0
Operating Expenses	0	1	1
Total - Provost Surplus Non Instruction (120021):	<u>6,547</u>	<u>1</u>	<u>1</u>
Strategic Initiatives Non Instructi (120028)			
Operating Expenses	0	0	21,102
Total - Strategic Initiatives Non Instructi (120028):	<u>0</u>	<u>0</u>	<u>21,102</u>
Office of Senior Associate Provost (121700)			
Salaries - Administrative	292,374	292,474	297,602
Salaries - Supporting	24,686	24,686	25,171
Salaries - Professional	132,246	127,946	106,245
Employee Benefits	154,570	148,805	154,805
Travel	2,065	1,920	1,920
Operating Expenses	18,541	2,950	2,950
Total - Office of Senior Associate Provost (121700):	<u>624,482</u>	<u>598,781</u>	<u>588,693</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Center for Teaching & Learning Exc (121740)			
Salaries - Academic	400	0	0
Salaries - Supporting	6,572	13,315	13,414
Salaries - Professional	44,476	85,000	85,638
Employee Benefits	10,459	6,050	36,050
Travel	1,380	0	0
Operating Expenses	42,520	0	0
Total - Center for Teaching & Learning Exc (121740):	<u>105,807</u>	<u>104,365</u>	<u>135,102</u>
Craft Center Admin (121760)			
Salaries - Supporting	7,940	23,860	61,215
Salaries - Students	3,806	10,870	10,870
Salaries - Professional	75,145	160,073	123,647
Employee Benefits	34,312	36,965	56,965
Travel	285	700	700
Operating Expenses	53,958	50,880	50,880
Total - Craft Center Admin (121760):	<u>175,446</u>	<u>283,348</u>	<u>304,277</u>
Federal College Work Study Program (122001)			
Salaries - Students	22,869	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>22,869</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)			
Operating Expenses	30,526	0	0
Total - Student Exchange Program (123703):	<u>30,526</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Exchange BA ENG Course Fee (123704)			
Operating Expenses	3,360	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>3,360</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	130,376	130,476	132,838
Salaries - Supporting	36,207	35,823	36,407
Salaries - Professional	47,063	47,163	47,824
Employee Benefits	88,899	90,440	90,440
Travel	1,218	1,660	1,660
Total - Library Administration (124000):	<u>303,763</u>	<u>305,562</u>	<u>309,169</u>
Library Operating (124001)			
Salaries - Academic	632,700	777,029	751,020
Salaries - Supporting	314,517	317,219	321,553
Salaries - Students	44,685	35,000	56,144
Salaries - Professional	95,497	98,106	97,496
Employee Benefits	438,841	480,540	493,540
Travel	22,026	4,850	4,850
Operating Expenses	393,943	87,530	146,595
Department Revenues	-71,106	0	0
Total - Library Operating (124001):	<u>1,871,103</u>	<u>1,800,274</u>	<u>1,871,198</u>
Library Copying (124004)			
Operating Expenses	4,384	4,050	4,050
Department Revenues	0	-50	-50
Total - Library Copying (124004):	<u>4,384</u>	<u>4,000</u>	<u>4,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Library Books and Periodicals (124008)			
Operating Expenses	354,014	511,780	686,510
Capital Outlay	205,056	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>559,070</u>	<u>731,780</u>	<u>906,510</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	159,830	159,930	161,917
Salaries - Supporting	73,598	69,395	70,380
Salaries - Professional	107,607	107,707	109,284
Employee Benefits	105,936	105,760	135,760
Travel	40,018	37,793	12,793
Operating Expenses	66,760	25,000	18,370
Capital Outlay	43,490	0	0
Total - Dean of Arts and Science Office (130000):	<u>597,239</u>	<u>505,585</u>	<u>508,504</u>
Arts and Sci Vehicles (131003)			
Operating Expenses	6,578	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>6,578</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)			
Travel	-29,592	0	0
Department Revenues	0	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-29,592</u>	<u>-13,860</u>	<u>-13,860</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	215,818	215,918	218,557
Salaries - Academic	12,972	0	0
Salaries - Supporting	0	100	11,200
Salaries - Professional	550,901	535,371	543,176
Employee Benefits	219,915	225,680	225,680
Travel	11,915	0	0
Operating Expenses	51,310	12,825	33,708
Total - Dean of Engineering Admin Office (137000):	1,062,831	989,894	1,032,321
Engineering Admin Vehicles (137006)			
Travel	-6,861	0	0
Operating Expenses	3,022	0	0
Total - Engineering Admin Vehicles (137006):	-3,839	0	0
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	126,619	135,782	134,928
Salaries - Supporting	29,777	28,694	28,927
Salaries - Students	1,575	0	0
Salaries - Professional	52,981	53,081	53,458
Employee Benefits	75,855	75,295	75,295
Travel	13,873	5,000	4,970
Operating Expenses	25,134	10,000	10,000
Total - Dean College of Interdiscp Studies (139300):	325,814	307,852	307,578

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Water Ctr Vehicle (139401)			
Operating Expenses	2,942	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>2,942</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)			
Salaries - Students	51	0	0
Travel	-11,787	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-11,736</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)			
Salaries - Administrative	202,300	202,400	205,655
Salaries - Academic	0	6,980	6,980
Salaries - Supporting	96,243	93,219	91,583
Salaries - Professional	225,895	225,147	228,425
Employee Benefits	152,528	140,985	155,985
Travel	12,000	0	0
Operating Expenses	11,291	5,790	42,780
Total - Dean College Of Business (140000):	<u>700,257</u>	<u>674,521</u>	<u>731,408</u>
Business Copying (140006)			
Operating Expenses	3,641	4,220	4,220
Total - Business Copying (140006):	<u>3,641</u>	<u>4,220</u>	<u>4,220</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Bus Copying Transfer In (140007)			
Operating Expenses	-5,932	0	0
Department Revenues	-244	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-6,176</u>	<u>-4,220</u>	<u>-4,220</u>
Dean Business Strategic Initiatives (140027)			
Operating Expenses	0	0	233,758
Total - Dean Business Strategic Initiatives (140027):	<u>0</u>	<u>0</u>	<u>233,758</u>
Dean of College of Education Office (150000)			
Salaries - Administrative	155,300	155,400	156,833
Salaries - Academic	505	36,628	19,000
Salaries - Supporting	61,929	61,059	61,931
Salaries - Students	1,857	780	780
Salaries - Professional	162,692	155,892	164,959
Employee Benefits	142,434	152,180	152,180
Travel	78,457	14,542	37,914
Operating Expenses	96,545	30,669	23,211
Total - Dean of College of Education Office (150000):	<u>699,719</u>	<u>607,150</u>	<u>616,808</u>
Dean Educ Revenues (150026)			
Operating Expenses	5,898	5,060	5,060
Department Revenues	-840	0	0
Total - Dean Educ Revenues (150026):	<u>5,058</u>	<u>5,060</u>	<u>5,060</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Dean Education Strategic Initiative (150027)			
Travel	5,032	0	0
Operating Expenses	20,162	0	74,806
Total - Dean Education Strategic Initiative (150027):	<u>25,194</u>	<u>0</u>	<u>74,806</u>
Col of Education Student Success Ct (153058)			
Salaries - Academic	-1,575	0	0
Salaries - Supporting	24,876	25,548	25,873
Salaries - Students	3,083	0	0
Salaries - Professional	175,864	188,686	186,182
Employee Benefits	81,109	78,470	78,470
Operating Expenses	13,534	6,640	5,757
Total - Col of Education Student Success Ct (153058):	<u>296,891</u>	<u>299,344</u>	<u>296,282</u>
Child Development Lab (153400)			
Salaries - Supporting	174,884	156,394	147,298
Salaries - Students	57,054	6,000	17,586
Salaries - Professional	230,947	236,034	227,360
Employee Benefits	180,645	220,530	220,530
Travel	0	760	760
Operating Expenses	44,113	39,110	24,709
Total - Child Development Lab (153400):	<u>687,643</u>	<u>658,828</u>	<u>638,243</u>
UC Joan Derryberry Art Gallery (155003)			
Salaries - Students	83	0	0
Operating Expenses	1,708	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,791</u>	<u>1,810</u>	<u>1,810</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Learning Resource Center (157000)			
Salaries - Academic	5,938	6,000	6,000
Salaries - Supporting	28,967	29,067	29,546
Salaries - Professional	45,993	48,320	46,719
Employee Benefits	35,967	35,300	35,300
Operating Expenses	19,309	18,760	16,265
Department Revenues	-773	0	0
Total - Learning Resource Center (157000):	<u>135,401</u>	<u>137,447</u>	<u>133,830</u>
Education Media Grad Assist (157001)			
Employee Benefits	16,459	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>16,459</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	166,500	166,600	169,053
Salaries - Supporting	35,966	36,040	37,041
Salaries - Students	0	3,000	3,000
Salaries - Professional	729	0	0
Employee Benefits	65,429	69,200	69,200
Travel	2,567	0	0
Operating Expenses	10,435	5,330	4,337
Total - Ag and Human Ecology Admin (160000):	<u>281,626</u>	<u>280,170</u>	<u>282,631</u>
Ag and Human Ecology Vehicles (160003)			
Operating Expenses	212	0	1,554
Department Revenues	-1,766	0	0
Total - Ag and Human Ecology Vehicles (160003):	<u>-1,554</u>	<u>0</u>	<u>1,554</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Dean Ag & HEC Strategic Initiatives (160027)			
Travel	4,476	0	0
Operating Expenses	22,465	0	41,165
Capital Outlay	30,395	0	0
Total - Dean Ag & HEC Strategic Initiatives (160027):	<u>57,336</u>	<u>0</u>	<u>41,165</u>
Farm Administration (162000)			
Salaries - Supporting	0	51,481	51,884
Salaries - Professional	96,969	49,241	49,963
Employee Benefits	43,625	53,224	53,224
Travel	0	140	140
Total - Farm Administration (162000):	<u>140,594</u>	<u>154,086</u>	<u>155,211</u>
Livestock and Dairy (162001)			
Salaries - Supporting	1,946	0	0
Salaries - Students	18,167	2,090	2,090
Employee Benefits	533	300	300
Operating Expenses	143,011	168,950	168,950
Total - Livestock and Dairy (162001):	<u>163,657</u>	<u>171,340</u>	<u>171,340</u>
Oakley Sustainable Ag Center (162006)			
Salaries - Academic	12,845	0	0
Salaries - Supporting	57,179	72,342	73,024
Salaries - Students	4,650	0	0
Salaries - Professional	35,655	75,488	75,488
Employee Benefits	41,498	52,800	52,800
Travel	1,174	0	0
Operating Expenses	180,064	100,520	99,838
Total - Oakley Sustainable Ag Center (162006):	<u>333,065</u>	<u>301,150</u>	<u>301,150</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Waters Organic Farm (162007)			
Travel	768	0	0
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	<u>768</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)			
Salaries - Academic	386	0	0
Salaries - Supporting	5,855	0	0
Salaries - Students	1,726	0	0
Employee Benefits	591	0	0
Travel	5,231	0	0
Operating Expenses	33,321	15,000	15,000
Total - Oakley Produce (162009):	<u>47,110</u>	<u>15,000</u>	<u>15,000</u>
Agriculture Vehicles (163002)			
Travel	-1,360	0	910
Operating Expenses	441	0	0
Total - Agriculture Vehicles (163002):	<u>-919</u>	<u>0</u>	<u>910</u>
Dean Hester School of Nursing (166004)			
Salaries - Administrative	175,000	175,000	176,313
Salaries - Supporting	26,212	27,694	29,438
Salaries - Professional	9,517	0	0
Employee Benefits	45,856	42,255	42,255
Operating Expenses	51	0	0
Total - Dean Hester School of Nursing (166004):	<u>256,636</u>	<u>244,949</u>	<u>248,006</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Dean Nursing Strategic Initiatives (166027)			
Salaries - Students	6,423	0	0
Employee Benefits	83	0	0
Travel	211	0	0
Operating Expenses	28,924	0	39,359
Total - Dean Nursing Strategic Initiatives (166027):	35,641	0	39,359
Office of Research (170000)			
Salaries - Administrative	163,615	163,715	166,148
Salaries - Supporting	32,819	32,819	33,266
Salaries - Professional	183,744	270,602	213,346
Employee Benefits	137,054	169,840	169,840
Travel	0	2,000	2,000
Operating Expenses	4,565	5,000	11,757
Total - Office of Research (170000):	521,797	643,976	596,357
Graduate Studies Admin (176000)			
Salaries - Supporting	113,591	92,724	70,286
Salaries - Students	371	0	0
Salaries - Professional	200,591	216,323	214,443
Employee Benefits	138,811	135,630	163,630
Travel	24,234	1,000	1,000
Operating Expenses	32,289	23,000	21,090
Total - Graduate Studies Admin (176000):	509,887	468,677	470,449

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Thesis Binding (176005)			
Operating Expenses	472	2,000	2,000
Total - Thesis Binding (176005):	<u>472</u>	<u>2,000</u>	<u>2,000</u>
Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>
Extended Education (180012)			
Salaries - Academic	4,954	0	0
Salaries - Supporting	75,178	74,989	104,814
Salaries - Students	1,359	8,000	1,500
Salaries - Professional	72,752	81,102	76,200
Employee Benefits	49,993	56,160	65,421
Travel	22,566	3,700	10,000
Operating Expenses	30,873	32,390	10,000
Total - Extended Education (180012):	<u>257,675</u>	<u>256,341</u>	<u>267,935</u>
Extended Educ Grad Asst (180018)			
Employee Benefits	13,047	0	0
Total - Extended Educ Grad Asst (180018):	<u>13,047</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Information Technology Admin (190000)			
Salaries - Administrative	0	140,000	90,000
Salaries - Supporting	39,968	33,441	30,941
Salaries - Students	0	2,290	2,290
Salaries - Professional	156,242	177,855	180,369
Employee Benefits	75,493	100,620	100,620
Travel	16,714	24,000	24,000
Operating Expenses	133,330	56,578	138,396
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>871,747</u>	<u>984,784</u>	<u>1,016,616</u>
PC Maintenance (190004)			
Operating Expenses	33,496	37,020	37,020
Total - PC Maintenance (190004):	<u>33,496</u>	<u>37,020</u>	<u>37,020</u>
Innovation Institute (190005)			
Salaries - Academic	0	5,000	5,000
Salaries - Supporting	0	0	45,218
Salaries - Students	0	1,180	1,180
Salaries - Professional	137,883	151,488	153,245
Employee Benefits	44,959	61,430	61,430
Travel	2,693	5,000	5,000
Operating Expenses	45,351	26,310	33,622
Capital Outlay	0	13,420	10,000
Total - Innovation Institute (190005):	<u>230,886</u>	<u>263,828</u>	<u>314,695</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
TAF Acad Support Tech Access Fee (190007)			
Salaries - Professional	201,086	209,408	213,735
Employee Benefits	97,661	88,200	88,200
Total - TAF Acad Support Tech Access Fee (190007):	<u>298,747</u>	<u>297,608</u>	<u>301,935</u>
ITS Equipment Loss and Damage (190009)			
Operating Expenses	775	0	0
Total - ITS Equipment Loss and Damage (190009):	<u>775</u>	<u>0</u>	<u>0</u>
Student Printing Cost Center (190010)			
Operating Expenses	5,436	5,460	5,460
Department Revenues	-570	0	0
Total - Student Printing Cost Center (190010):	<u>4,866</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100)			
Salaries - Supporting	272,264	298,377	303,288
Salaries - Professional	423,962	442,059	443,877
Employee Benefits	263,881	261,260	261,260
Travel	11,157	31,000	31,000
Operating Expenses	25,248	47,300	80,345
Total - Academic & Client Technologies (190100):	<u>996,512</u>	<u>1,079,996</u>	<u>1,119,770</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
IT Infrastructure Services (190199)			
Employee Benefits	0	12,700	12,700
Total - IT Infrastructure Services (190199):	<u>0</u>	<u>12,700</u>	<u>12,700</u>
Network Services & Operations (190200)			
Salaries - Supporting	102,414	169,489	125,997
Salaries - Professional	247,269	260,318	263,965
Employee Benefits	122,385	123,335	153,335
Travel	3,263	11,600	11,600
Operating Expenses	494,159	343,300	282,800
Capital Outlay	8,323	0	0
Total - Network Services & Operations (190200):	<u>977,813</u>	<u>908,042</u>	<u>837,697</u>
Systems Support (190300)			
Salaries - Professional	465,568	478,386	481,144
Employee Benefits	165,021	169,895	169,895
Travel	9,927	22,055	22,055
Operating Expenses	30,981	12,000	23,595
Total - Systems Support (190300):	<u>671,497</u>	<u>682,336</u>	<u>696,689</u>
Enterprise Application Services (190400)			
Salaries - Professional	527,409	648,084	662,680
Employee Benefits	216,112	210,150	260,150
Travel	15,312	29,630	29,630
Operating Expenses	80,666	65,000	84,205
Capital Outlay	16,525	0	0
Total - Enterprise Application Services (190400):	<u>856,024</u>	<u>952,864</u>	<u>1,036,665</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Information Security (190500)			
Salaries - Professional	147,174	156,913	159,000
Employee Benefits	50,286	51,140	51,140
Travel	4,669	7,850	7,850
Operating Expenses	8,745	22,700	31,391
Total - Information Security (190500):	<u>210,874</u>	<u>238,603</u>	<u>249,381</u>
Software & Licenses (190600)			
Operating Expenses	16,587	0	0
Total - Software & Licenses (190600):	<u>16,587</u>	<u>0</u>	<u>0</u>
Maintenance Contracts (190601)			
Operating Expenses	1,403,405	1,859,471	1,845,193
Capital Outlay	15,078	0	0
Total - Maintenance Contracts (190601):	<u>1,418,483</u>	<u>1,859,471</u>	<u>1,845,193</u>
CHEC Information Technology Svcs (210005)			
Salaries - Supporting	38,142	38,024	37,841
Employee Benefits	13,293	15,037	15,167
Travel	11	0	0
Operating Expenses	116,682	91,000	104,753
Capital Outlay	58,018	0	44,222
Department Revenues	0	-72,030	0
Total - CHEC Information Technology Svcs (210005):	<u>226,146</u>	<u>72,031</u>	<u>201,983</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
TBR Spouse Dependent Discount (700000)			
Employee Benefits	81,025	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>81,025</u>	<u>105,010</u>	<u>105,010</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	72,584	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>72,584</u>	<u>28,700</u>	<u>28,700</u>
E and G Data Processing Allocation (700003)			
Department Revenues	30,265	33,780	34,260
Total - E and G Data Processing Allocation (700003):	<u>30,265</u>	<u>33,780</u>	<u>34,260</u>
E and G Claims Adjustment (700004)			
Operating Expenses	54,928	44,080	44,080
Total - E and G Claims Adjustment (700004):	<u>54,928</u>	<u>44,080</u>	<u>44,080</u>
E and G Support (700005)			
Salaries - Administrative	0	19,215	9,607
Salaries - Academic	0	23,100	18,510
Salaries - Supporting	0	20,290	11,915
Salaries - Professional	0	51,595	25,797
Employee Benefits	25,922	293,257	326,587
Operating Expenses	-20,156	-35,892	-32,867
Total - E and G Support (700005):	<u>5,766</u>	<u>371,565</u>	<u>359,549</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)			
Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	4,920	0	0
Total - Post Office Allocation (700045):	<u>4,920</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-6,053,031	-6,755,820	-6,851,740
Total - Computing Alloc to Other Function (700051):	<u>-6,053,031</u>	<u>-6,755,820</u>	<u>-6,851,740</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	47,846	39,170	39,170
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>47,846</u>	<u>39,170</u>	<u>39,170</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total - Academic Support (350):			
Salaries - Administrative	1,791,732	1,956,910	1,919,451
Salaries - Academic	801,927	898,737	828,510
Salaries - Supporting	1,681,730	1,846,759	1,900,121
Salaries - Students	185,141	96,470	122,700
Salaries - Professional	4,863,876	5,349,768	5,246,045
Employee Benefits	3,574,091	3,963,193	4,227,914
Travel	379,448	238,440	243,992
Operating Expenses	4,331,269	3,733,212	4,573,279
Capital Outlay	376,885	233,420	274,222
Department Revenues	-5,643,145	-6,362,200	-6,385,610
Total	12,342,954	11,954,709	12,950,624
Total - Academic Support (35):			
Salaries - Administrative	1,791,732	1,956,910	1,919,451
Salaries - Academic	801,927	898,737	828,510
Salaries - Supporting	1,681,730	1,846,759	1,900,121
Salaries - Students	185,141	96,470	122,700
Salaries - Professional	4,863,876	5,349,768	5,246,045
Employee Benefits	3,574,091	3,963,193	4,227,914
Travel	379,448	238,440	243,992
Operating Expense	4,331,269	3,733,212	4,573,279
Capital Outlay	376,885	233,420	274,222
Department Revenues	-5,643,145	-6,362,200	-6,385,610
Total	12,342,954	11,954,709	12,950,624
Student Services (40)			
Student Services (400)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Seminars and Forums (110013)			
Operating Expenses	82,514	33,480	83,480
Total - Seminars and Forums (110013):	<u>82,514</u>	<u>33,480</u>	<u>83,480</u>
NCAA Certification and Compliance (110015)			
Salaries - Professional	111,524	111,624	113,019
Employee Benefits	29,911	32,170	32,170
Travel	3,764	7,000	7,000
Operating Expenses	1,979	1,280	1,280
Total - NCAA Certification and Compliance (110015):	<u>147,178</u>	<u>152,074</u>	<u>153,469</u>
Scholarship Office (120003)			
Salaries - Supporting	27,749	27,849	23,472
Salaries - Professional	35,722	47,619	67,400
Employee Benefits	26,239	25,490	10,490
Travel	664	800	800
Operating Expenses	1,598	1,260	1,260
Total - Scholarship Office (120003):	<u>91,972</u>	<u>103,018</u>	<u>103,422</u>
Womens Center (121500)			
Salaries - Supporting	28,828	25,421	25,789
Salaries - Students	1,039	0	0
Salaries - Professional	10,800	9,310	9,310
Employee Benefits	16,394	17,020	17,020
Travel	491	0	0
Operating Expenses	5,570	1,600	1,850
Total - Womens Center (121500):	<u>63,122</u>	<u>53,351</u>	<u>53,969</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
SAF Internaltional Educ Fee (121704)			
Travel	219,255	266,980	266,980
Operating Expenses	13,696	25,630	171,149
Total - SAF Internaltional Educ Fee (121704):	<u>232,951</u>	<u>292,610</u>	<u>438,129</u>
Craft Center Promo and Dev (121761)			
Salaries - Students	351	0	0
Employee Benefits	2,139	5,200	5,200
Travel	1,357	500	500
Operating Expenses	27,159	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>31,006</u>	<u>28,300</u>	<u>28,300</u>
Career Services (121800)			
Salaries - Supporting	19,247	25,274	25,595
Salaries - Students	10,401	0	0
Salaries - Professional	119,518	119,718	121,449
Employee Benefits	48,284	51,830	51,830
Travel	9,746	3,000	3,000
Operating Expenses	65,560	31,464	39,319
Total - Career Services (121800):	<u>272,756</u>	<u>231,286</u>	<u>241,193</u>
Student Financial Aid Office (122000)			
Salaries - Supporting	251,867	289,139	283,471
Salaries - Students	7,581	0	0
Salaries - Professional	278,680	280,620	282,376
Employee Benefits	263,343	264,365	282,065
Travel	11,457	2,190	4,690
Operating Expenses	148,907	177,200	172,799
Total - Student Financial Aid Office (122000):	<u>961,835</u>	<u>1,013,514</u>	<u>1,025,401</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Federal College Work Study Program (122001)			
Salaries - Students	28,632	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>28,632</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)			
Employee Benefits	8,961	8,320	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>8,961</u>	<u>8,320</u>	<u>8,320</u>
Admissions Office (123000)			
Salaries - Supporting	188,880	180,707	249,486
Salaries - Students	363	0	0
Salaries - Professional	379,272	467,245	351,871
Employee Benefits	251,065	244,450	254,450
Travel	54,458	50,000	50,000
Operating Expenses	44,947	28,440	27,634
Department Revenues	-125	0	0
Total - Admissions Office (123000):	<u>918,860</u>	<u>970,842</u>	<u>933,441</u>
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Enrollment Management (123002)			
Salaries - Administrative	123,344	123,444	125,505
Salaries - Supporting	148,253	140,675	112,170
Salaries - Professional	119,511	119,586	123,843
Employee Benefits	127,288	123,410	141,410
Travel	13,206	2,700	2,700
Operating Expenses	150,565	41,340	76,951
Department Revenues	-4	0	0
Total - Enrollment Management (123002):	<u>682,163</u>	<u>551,155</u>	<u>582,579</u>
Admissions Athletic Recruiting (123003)			
Salaries - Professional	375,810	332,652	335,974
Employee Benefits	111,788	109,440	109,440
Total - Admissions Athletic Recruiting (123003):	<u>487,598</u>	<u>442,092</u>	<u>445,414</u>
Admissions Publicatins (123004)			
Operating Expenses	43,346	30,000	30,000
Total - Admissions Publicatins (123004):	<u>43,346</u>	<u>30,000</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)			
Employee Benefits	11,822	9,720	9,720
Total - Admiss Rec Grad Assist (123005):	<u>11,822</u>	<u>9,720</u>	<u>9,720</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Career College Fair (123007)			
Operating Expenses	3,815	5,880	5,880
Total - Career College Fair (123007):	<u>3,815</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)			
Salaries - Students	2,015	0	0
Employee Benefits	141	0	0
Operating Expenses	2,983	8,000	4,788
Total - Campus Visitation (123008):	<u>5,139</u>	<u>8,000</u>	<u>4,788</u>
Undergrad Recruitment (123009)			
Salaries - Supporting	80	0	0
Salaries - Students	15,413	22,823	22,823
Employee Benefits	500	2,230	2,230
Operating Expenses	154,449	87,285	84,285
Total - Undergrad Recruitment (123009):	<u>170,442</u>	<u>112,338</u>	<u>109,338</u>
Strategic Recruitment Initiatives (123027)			
Operating Expenses	0	0	425,000
Total - Strategic Recruitment Initiatives (123027):	<u>0</u>	<u>0</u>	<u>425,000</u>
Admission GIK Chartwells (123100)			
Operating Expenses	8,358	0	0
Total - Admission GIK Chartwells (123100):	<u>8,358</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Advisement Services (123400)			
Salaries - Professional	578,252	602,421	609,037
Employee Benefits	230,764	228,280	253,280
Travel	2,836	0	3,000
Operating Expenses	3,393	0	0
Total - Advisement Services (123400):	<u>815,245</u>	<u>830,701</u>	<u>865,317</u>
Student Success (123401)			
Salaries - Professional	72,453	89,139	90,463
Employee Benefits	23,201	19,575	27,575
Travel	4,209	10,000	6,335
Operating Expenses	1,180	0	0
Total - Student Success (123401):	<u>101,043</u>	<u>118,714</u>	<u>124,373</u>
Military & Veterans Affairs (123402)			
Salaries - Professional	51,412	50,168	61,050
Employee Benefits	12,266	13,235	16,885
Travel	2,108	5,000	3,000
Operating Expenses	1,969	5,000	1,293
Total - Military & Veterans Affairs (123402):	<u>67,755</u>	<u>73,403</u>	<u>82,228</u>
Record Office (123500)			
Salaries - Supporting	232,092	241,249	229,745
Salaries - Students	4,262	0	2,025
Salaries - Professional	86,863	115,203	116,804
Employee Benefits	188,964	189,150	207,150
Travel	1,290	0	0
Operating Expenses	29,064	26,280	24,255
Department Revenues	-1	0	0
Total - Record Office (123500):	<u>542,534</u>	<u>571,882</u>	<u>579,979</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Records Publication (123502)			
Operating Expenses	0	700	700
Total - Records Publication (123502):	<u>0</u>	<u>700</u>	<u>700</u>
International Education Admin (123700)			
Salaries - Supporting	104,808	105,026	87,474
Salaries - Students	0	860	860
Salaries - Professional	160,149	160,449	162,819
Employee Benefits	127,951	148,420	113,420
Travel	29,834	20,000	20,000
Operating Expenses	9,468	41,881	31,281
Total - International Education Admin (123700):	<u>432,210</u>	<u>476,636</u>	<u>415,854</u>
International Insurance (123701)			
Operating Expenses	215	0	0
Total - International Insurance (123701):	<u>215</u>	<u>0</u>	<u>0</u>
Intern Student Registration Fees (123702)			
Salaries - Supporting	0	5,000	5,000
Salaries - Students	19,046	500	500
Salaries - Professional	112,769	94,794	96,209
Employee Benefits	73,573	500	500
Travel	17,483	10,500	10,500
Operating Expenses	107,384	54,306	271,213
Total - Intern Student Registration Fees (123702):	<u>330,255</u>	<u>165,600</u>	<u>383,922</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Airport Transportation Fee (123706)			
Travel	7,390	9,440	9,440
Operating Expenses	0	0	8,035
Total - Airport Transportation Fee (123706):	<u>7,390</u>	<u>9,440</u>	<u>17,475</u>
FLS International ESL (123711)			
Operating Expenses	121,917	96,000	96,000
Total - FLS International ESL (123711):	<u>121,917</u>	<u>96,000</u>	<u>96,000</u>
International Student SOAR (123712)			
Salaries - Students	3,749	4,950	4,950
Employee Benefits	170	750	750
Travel	1,040	0	0
Operating Expenses	11,789	5,738	8,229
Total - International Student SOAR (123712):	<u>16,748</u>	<u>11,438</u>	<u>13,929</u>
International Recruitment (123715)			
Salaries - Professional	38,500	38,500	39,070
Employee Benefits	10,764	6,910	13,910
Travel	23,257	50,000	100,000
Operating Expenses	75,399	10,000	70,000
Total - International Recruitment (123715):	<u>147,920</u>	<u>105,410</u>	<u>222,980</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Deposit Forfeiture (123716)			
Operating Expenses	0	0	109,500
Total - Deposit Forfeiture (123716):	<u>0</u>	<u>0</u>	<u>109,500</u>
Student Svc Publications (127003)			
Operating Expenses	10,452	10,500	7,500
Total - Student Svc Publications (127003):	<u>10,452</u>	<u>10,500</u>	<u>7,500</u>
Student Government Association (127005)			
Salaries - Students	3,060	3,520	3,520
Travel	490	140	360
Operating Expenses	3,476	3,550	3,330
Total - Student Government Association (127005):	<u>7,026</u>	<u>7,210</u>	<u>7,210</u>
Student Gov Assoc CDS (127006)			
Salaries - Students	2,448	0	0
Travel	901	0	0
Operating Expenses	6,584	10,000	10,000
Total - Student Gov Assoc CDS (127006):	<u>9,933</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	25,238	25,338	25,727
Employee Benefits	12,633	14,840	14,840
Operating Expenses	5,036	2,062	9,541
Total - SAF General Educ Student Affairs (127007):	<u>42,907</u>	<u>42,240</u>	<u>50,108</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
SAF University Programming (127008)			
Salaries - Supporting	2,239	0	0
Salaries - Students	2,820	0	0
Salaries - Professional	11,600	0	11,600
Employee Benefits	27,660	23,120	23,120
Operating Expenses	50,267	82,001	93,125
Total - SAF University Programming (127008):	94,586	105,121	127,845
Student Gov Assoc GAs (127010)			
Salaries - Professional	1,763	4,500	4,500
Employee Benefits	2,420	9,055	9,055
Total - Student Gov Assoc GAs (127010):	4,183	13,555	13,555
Counseling Center (127200)			
Salaries - Academic	-929	0	0
Salaries - Supporting	26,342	24,186	65,575
Salaries - Students	856	0	0
Salaries - Professional	231,980	288,335	246,101
Employee Benefits	100,271	120,610	90,610
Travel	3,166	0	0
Operating Expenses	38,277	16,650	8,150
Total - Counseling Center (127200):	399,963	449,781	410,436
Counseling Center GAs (127210)			
Salaries - Professional	3,890	4,000	4,000
Employee Benefits	8,300	8,665	8,665
Total - Counseling Center GAs (127210):	12,190	12,665	12,665

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Match Counseling Center (127215)			
Salaries - Administrative	0	0	90,262
Salaries - Professional	24,263	0	0
Employee Benefits	10,679	0	0
Operating Expenses	10	0	0
Total - Match Counseling Center (127215):	<u>34,952</u>	<u>0</u>	<u>90,262</u>
AVP Student Affairs (127300)			
Salaries - Administrative	99,672	99,672	100,979
Salaries - Supporting	18,243	18,247	2,800
Employee Benefits	50,898	50,095	50,095
Travel	65	0	0
Operating Expenses	3,647	2,380	2,380
Total - AVP Student Affairs (127300):	<u>172,525</u>	<u>170,394</u>	<u>156,254</u>
Student Development (127301)			
Operating Expenses	4,033	3,990	3,990
Total - Student Development (127301):	<u>4,033</u>	<u>3,990</u>	<u>3,990</u>
Student Affairs Orient CDS (127302)			
Operating Expenses	15,120	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>15,120</u>	<u>15,000</u>	<u>15,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Student Orientation (127303)			
Salaries - Supporting	15,617	15,459	31,193
Salaries - Students	21,266	12,050	12,050
Salaries - Professional	51,112	84,281	90,950
Employee Benefits	18,340	27,520	27,520
Travel	6,890	7,500	7,500
Operating Expenses	80,108	64,689	43,450
Capital Outlay	0	0	7,208
Department Revenues	-1,100	0	0
Total - Student Orientation (127303):	<u>192,233</u>	<u>211,499</u>	<u>219,871</u>
Student Orient Advis Registration (127304)			
Salaries - Supporting	744	0	0
Salaries - Students	44,492	50,000	50,000
Employee Benefits	2,387	2,000	2,000
Operating Expenses	193,445	120,589	263,860
Total - Student Orient Advis Registration (127304):	<u>241,068</u>	<u>172,589</u>	<u>315,860</u>
Disability Services (127400)			
Salaries - Supporting	21,728	22,200	20,784
Salaries - Professional	143,407	145,698	148,297
Employee Benefits	53,914	55,935	55,935
Travel	9,208	0	10,991
Operating Expenses	9,539	16,880	10,275
Total - Disability Services (127400):	<u>237,796</u>	<u>240,713</u>	<u>246,282</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
ADA Student Affairs (127401)			
Salaries - Students	1,343	0	0
Salaries - Professional	2,250	4,500	4,500
Employee Benefits	52	1,300	1,300
Total - ADA Student Affairs (127401):	<u>3,645</u>	<u>5,800</u>	<u>5,800</u>
Health Services (127500)			
Salaries - Supporting	86,340	94,750	96,239
Salaries - Professional	69,900	74,645	75,058
Employee Benefits	77,870	80,900	80,900
Operating Expenses	11,361	10,835	14,300
Total - Health Services (127500):	<u>245,471</u>	<u>261,130</u>	<u>266,497</u>
Pharmacy (127501)			
Salaries - Supporting	18,401	19,023	19,154
Employee Benefits	2,708	2,400	2,400
Operating Expenses	48,493	42,377	42,246
Total - Pharmacy (127501):	<u>69,602</u>	<u>63,800</u>	<u>63,800</u>
Health Services Laboratory (127502)			
Operating Expenses	13,063	27,000	27,000
Total - Health Services Laboratory (127502):	<u>13,063</u>	<u>27,000</u>	<u>27,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
SAF Health Services (127504)			
Salaries - Supporting	56,555	22,643	23,016
Salaries - Students	4,440	0	0
Salaries - Professional	369,923	339,523	344,186
Employee Benefits	156,499	119,070	119,070
Operating Expenses	54,960	147,276	178,124
Total - SAF Health Services (127504):	<u>642,377</u>	<u>628,512</u>	<u>664,396</u>
Dean of Students (127600)			
Salaries - Administrative	66,077	71,989	73,050
Salaries - Supporting	65,615	63,681	75,188
Salaries - Professional	24,559	43,898	100
Employee Benefits	61,275	74,140	64,140
Travel	301	0	0
Operating Expenses	9,397	4,580	4,801
Total - Dean of Students (127600):	<u>227,224</u>	<u>258,288</u>	<u>217,279</u>
Social Development UPC (127602)			
Employee Benefits	0	310	310
Operating Expenses	7,061	6,270	6,270
Total - Social Development UPC (127602):	<u>7,061</u>	<u>6,580</u>	<u>6,580</u>
Student Act Grad Assist (127603)			
Salaries - Professional	8,000	8,000	8,000
Employee Benefits	17,625	18,000	18,000
Total - Student Act Grad Assist (127603):	<u>25,625</u>	<u>26,000</u>	<u>26,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Minority Student Affairs (127700)			
Salaries - Administrative	76,178	76,278	77,442
Salaries - Professional	44,907	45,024	45,566
Employee Benefits	48,347	43,590	43,590
Travel	1,429	3,000	3,000
Operating Expenses	6,604	5,120	5,120
Total - Minority Student Affairs (127700):	<u>177,465</u>	<u>173,012</u>	<u>174,718</u>
Diversity Summit (127702)			
Operating Expenses	0	0	5,800
Total - Diversity Summit (127702):	<u>0</u>	<u>0</u>	<u>5,800</u>
Eagle Card Office (127800)			
Salaries - Supporting	32,378	32,478	32,889
Salaries - Students	5,783	0	0
Salaries - Professional	43,032	39,032	39,628
Employee Benefits	34,469	35,900	35,900
Operating Expenses	37,799	39,660	39,858
Department Revenues	-133	0	0
Total - Eagle Card Office (127800):	<u>153,328</u>	<u>147,070</u>	<u>148,275</u>
The Eagle (127900)			
Salaries - Students	7,911	7,840	7,840
Employee Benefits	0	5,370	5,370
Travel	0	400	400
Operating Expenses	19,467	7,810	10,072
Department Revenues	-13,486	0	0
Total - The Eagle (127900):	<u>13,892</u>	<u>21,420</u>	<u>23,682</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Tenn Tech Oracle (127902)			
Salaries - Students	9,942	11,990	11,990
Employee Benefits	0	6,300	6,300
Operating Expenses	12,668	8,810	9,574
Department Revenues	-1,563	0	0
Total - Tenn Tech Oracle (127902):	<u>21,047</u>	<u>27,100</u>	<u>27,864</u>
SAF Intramurals (129001)			
Salaries - Supporting	245	0	38,561
Salaries - Students	54,347	45,520	45,520
Salaries - Professional	62,194	77,561	39,383
Employee Benefits	34,398	47,330	47,330
Travel	826	3,000	3,000
Operating Expenses	23,470	35,721	102,848
Total - SAF Intramurals (129001):	<u>175,480</u>	<u>209,132</u>	<u>276,642</u>
Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)			
Salaries - Professional	42,145	46,638	47,321
Employee Benefits	20,177	12,470	12,470
Travel	17,176	1,000	1,000
Operating Expenses	20,532	17,950	17,950
Total - Cheerleaders (129003):	<u>100,030</u>	<u>78,058</u>	<u>78,741</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Cheerleaders Housing Sch (129004)			
Operating Expenses	1,200	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>1,200</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)			
Travel	21,174	17,100	17,100
Operating Expenses	7,730	6,000	6,000
Total - Dance Team (129007):	<u>28,904</u>	<u>23,100</u>	<u>23,100</u>
Rugby (129010)			
Operating Expenses	0	0	16,000
Total - Rugby (129010):	<u>0</u>	<u>0</u>	<u>16,000</u>
SAF General Education Acad Affrs (130002)			
Salaries - Academic	4,110	0	0
Salaries - Supporting	7,075	0	0
Salaries - Students	1,826	0	0
Salaries - Professional	20,557	34,086	35,105
Employee Benefits	7,700	21,510	21,510
Travel	78	0	0
Operating Expenses	234,502	238,061	315,102
Total - SAF General Education Acad Affrs (130002):	<u>275,848</u>	<u>293,657</u>	<u>371,717</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Band (155004)			
Salaries - Supporting	1,875	0	0
Salaries - Students	5,035	0	0
Employee Benefits	443	1,145	1,145
Travel	2,115	1,600	27,490
Operating Expenses	58,027	7,050	7,869
Total - Band (155004):	<u>67,495</u>	<u>9,795</u>	<u>36,504</u>
Pep Band Scholarships (155006)			
Operating Expenses	82,400	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>82,400</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)			
Operating Expenses	1,759	1,400	1,400
Total - Band Uniforms and Shoes (155009):	<u>1,759</u>	<u>1,400</u>	<u>1,400</u>
Public Safety Recruiting (185503)			
Salaries - Professional	64,725	0	45,000
Employee Benefits	4,952	0	0
Travel	3,259	0	2,000
Operating Expenses	172	0	21,201
Total - Public Safety Recruiting (185503):	<u>73,108</u>	<u>0</u>	<u>68,201</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Improved Parking Operations (203026)			
Salaries - Supporting	0	0	12,000
Operating Expenses	83,200	16,000	174,025
Total - Improved Parking Operations (203026):	<u>83,200</u>	<u>16,000</u>	<u>186,025</u>
CHEC Financial Aid & Admissions (210001)			
Salaries - Supporting	52,353	0	0
Employee Benefits	22,483	0	0
Operating Expenses	982	0	0
Total - CHEC Financial Aid & Admissions (210001):	<u>75,818</u>	<u>0</u>	<u>0</u>
CHEC Student Activities (210006)			
Operating Expenses	122	6,000	6,000
Department Revenues	0	-3,000	0
Total - CHEC Student Activities (210006):	<u>122</u>	<u>3,000</u>	<u>6,000</u>
CHEC Testing Center (210007)			
Salaries - Supporting	24,045	39,825	39,594
Employee Benefits	21,804	10,741	10,741
Operating Expenses	491	2,208	2,208
Department Revenues	-325	0	0
Total - CHEC Testing Center (210007):	<u>46,015</u>	<u>52,774</u>	<u>52,543</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Marketing and Promotions (305000)			
Salaries - Students	7,200	0	0
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Travel	3,133	0	0
Operating Expenses	409,708	219,390	219,390
Department Revenues	-170	0	0
Total - Marketing and Promotions (305000):	<u>419,871</u>	<u>220,210</u>	<u>220,210</u>
Athletic Director (600050)			
Salaries - Administrative	80,570	80,670	82,413
Salaries - Supporting	114,304	116,949	118,281
Salaries - Students	2,017	7,000	5,000
Salaries - Professional	370,355	378,586	351,528
Employee Benefits	208,530	167,000	167,000
Travel	28,711	20,000	20,000
Operating Expenses	188,142	85,313	85,344
Department Revenues	-68	0	0
Total - Athletic Director (600050):	<u>992,561</u>	<u>855,518</u>	<u>829,566</u>
Athletic Grad Assistant (600051)			
Employee Benefits	36,734	31,200	31,200
Total - Athletic Grad Assistant (600051):	<u>36,734</u>	<u>31,200</u>	<u>31,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Marketing and Promotion Management (600052)			
Salaries - Supporting	15,990	13,000	13,000
Salaries - Students	5,108	15,000	5,000
Salaries - Professional	67,462	69,000	46,000
Employee Benefits	14,589	4,000	4,000
Travel	568	0	0
Operating Expenses	0	0	88,038
Total - Marketing and Promotion Management (600052):	<u>103,717</u>	<u>101,000</u>	<u>156,038</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	80,142	87,650	87,650
Total - Athletic Medical and Insurance (600054):	<u>80,142</u>	<u>87,650</u>	<u>87,650</u>
Athletic Comp Tickets (600056)			
Operating Expenses	39,975	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>39,975</u>	<u>16,890</u>	<u>16,890</u>
Athletic Book Account (600057)			
Operating Expenses	207,179	125,000	125,000
Total - Athletic Book Account (600057):	<u>207,179</u>	<u>125,000</u>	<u>125,000</u>
Athletic Book Trans Out (600058)			
Operating Expenses	-207,179	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	<u>-207,179</u>	<u>-125,000</u>	<u>-125,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Sports Information (600059)			
Salaries - Students	26,829	12,000	0
Salaries - Professional	243,479	229,299	112,802
Employee Benefits	84,559	83,000	83,000
Travel	5,349	6,920	6,920
Operating Expenses	53,736	35,000	35,000
Department Revenues	-2	0	0
Total - Sports Information (600059):	<u>413,950</u>	<u>366,219</u>	<u>237,722</u>
Athletic Academic Counseling (600060)			
Salaries - Supporting	21,953	12,275	12,480
Salaries - Professional	122,999	140,919	143,399
Employee Benefits	69,124	70,000	70,000
Travel	836	0	0
Operating Expenses	18,048	12,690	12,690
Department Revenues	-21	0	0
Total - Athletic Academic Counseling (600060):	<u>232,939</u>	<u>235,884</u>	<u>238,569</u>
Athletic Academic Tutoring (600061)			
Salaries - Students	34,014	30,000	0
Salaries - Professional	0	300	0
Employee Benefits	43	0	0
Total - Athletic Academic Tutoring (600061):	<u>34,057</u>	<u>30,300</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Athletic Student Therapy Center (600062)			
Salaries - Students	3,250	0	0
Salaries - Professional	246,677	217,716	220,934
Employee Benefits	103,481	90,000	90,000
Travel	9,373	6,010	6,010
Operating Expenses	95,543	68,193	68,193
Department Revenues	-25	0	0
Total - Athletic Student Therapy Center (600062):	<u>458,299</u>	<u>381,919</u>	<u>385,137</u>
Athletic Training Graduate Teaching (600064)			
Employee Benefits	28,189	23,830	23,830
Total - Athletic Training Graduate Teaching (600064):	<u>28,189</u>	<u>23,830</u>	<u>23,830</u>
Strength and Conditioning (600066)			
Salaries - Supporting	31,242	31,242	31,739
Salaries - Students	4,000	6,000	6,000
Salaries - Professional	71,230	102,080	102,080
Employee Benefits	30,249	42,938	42,938
Travel	1,093	5,000	5,000
Operating Expenses	21,697	12,000	12,000
Department Revenues	-29	0	0
Total - Strength and Conditioning (600066):	<u>159,482</u>	<u>199,260</u>	<u>199,757</u>
Video Production (600067)			
Salaries - Supporting	0	0	32,960
Salaries - Professional	0	0	64,240
Total - Video Production (600067):	<u>0</u>	<u>0</u>	<u>97,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Football (601000)			
Salaries - Supporting	26,439	26,427	26,831
Salaries - Professional	779,604	590,425	595,117
Employee Benefits	209,983	212,000	212,000
Travel	327,012	156,030	156,030
Operating Expenses	232,840	167,420	167,420
Total - Football (601000):	<u>1,575,878</u>	<u>1,152,302</u>	<u>1,157,398</u>
Mens Basketball (601001)			
Salaries - Supporting	24,295	24,395	24,662
Salaries - Professional	268,569	265,303	267,899
Employee Benefits	101,365	90,000	90,000
Travel	165,958	149,610	149,610
Operating Expenses	145,685	124,880	124,880
Total - Mens Basketball (601001):	<u>705,872</u>	<u>654,188</u>	<u>657,051</u>
Baseball (601003)			
Salaries - Professional	119,451	118,551	121,084
Employee Benefits	48,866	47,000	47,000
Travel	64,454	47,420	47,420
Operating Expenses	66,383	47,130	47,130
Department Revenues	-6	0	0
Total - Baseball (601003):	<u>299,148</u>	<u>260,101</u>	<u>262,634</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Mens Cross Country (601005)			
Salaries - Professional	46,300	46,400	47,165
Employee Benefits	21,474	18,400	18,400
Travel	11,587	7,100	7,100
Operating Expenses	14,741	4,880	4,880
Total - Mens Cross Country (601005):	<u>94,102</u>	<u>76,780</u>	<u>77,545</u>
Mens Golf (601006)			
Salaries - Professional	25,575	25,875	26,442
Employee Benefits	9,569	12,800	12,800
Travel	25,695	24,350	24,350
Operating Expenses	10,995	10,000	10,000
Total - Mens Golf (601006):	<u>71,834</u>	<u>73,025</u>	<u>73,592</u>
Mens Tennis (601007)			
Salaries - Professional	61,135	64,647	65,339
Employee Benefits	26,344	27,000	27,000
Travel	46,478	33,000	33,000
Operating Expenses	18,026	22,500	22,500
Department Revenues	-3	0	0
Total - Mens Tennis (601007):	<u>151,980</u>	<u>147,147</u>	<u>147,839</u>
Mens Tennis Tournaments (601008)			
Travel	14,273	0	0
Total - Mens Tennis Tournaments (601008):	<u>14,273</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Mens OVC Tournaments (601011)			
Travel	15,364	0	0
Operating Expenses	300	0	0
Total - Mens OVC Tournaments (601011):	<u>15,664</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	4,493	0	0
Total - Mens OVC Golf (601012):	<u>4,493</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014)			
Travel	21,466	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>21,466</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016)			
Travel	4,310	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>4,310</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060)			
Operating Expenses	1,838,070	1,887,100	1,745,170
Total - Football Scholarships (601060):	<u>1,838,070</u>	<u>1,887,100</u>	<u>1,745,170</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Mens Basketball Scholarships (601061)			
Employee Benefits	7,547	0	0
Operating Expenses	429,554	464,370	464,170
Total - Mens Basketball Scholarships (601061):	<u>437,101</u>	<u>464,370</u>	<u>464,170</u>
Baseball Scholarships (601062)			
Operating Expenses	309,777	374,080	333,970
Total - Baseball Scholarships (601062):	<u>309,777</u>	<u>374,080</u>	<u>333,970</u>
Mens Tennis Scholarships (601064)			
Operating Expenses	167,386	154,470	158,570
Total - Mens Tennis Scholarships (601064):	<u>167,386</u>	<u>154,470</u>	<u>158,570</u>
Mens Golf Scholarships (601065)			
Operating Expenses	60,309	81,540	83,610
Total - Mens Golf Scholarships (601065):	<u>60,309</u>	<u>81,540</u>	<u>83,610</u>
Mens Cross Country Scholarships (601066)			
Operating Expenses	171,933	155,430	159,530
Total - Mens Cross Country Scholarships (601066):	<u>171,933</u>	<u>155,430</u>	<u>159,530</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Womens Basketball (602000)			
Salaries - Supporting	23,063	23,838	24,214
Salaries - Professional	274,622	225,158	227,001
Employee Benefits	89,996	66,000	66,000
Travel	112,725	112,700	112,700
Operating Expenses	112,750	93,660	93,660
Total - Womens Basketball (602000):	<u>613,156</u>	<u>521,356</u>	<u>523,575</u>
Womens Volleyball (602004)			
Salaries - Students	1,925	550	550
Salaries - Professional	98,243	97,064	98,605
Employee Benefits	34,076	41,090	41,090
Travel	41,064	33,600	33,600
Operating Expenses	32,552	21,240	21,240
Total - Womens Volleyball (602004):	<u>207,860</u>	<u>193,544</u>	<u>195,085</u>
Womens Volleyball Tournaments (602005)			
Travel	8,943	0	0
Total - Womens Volleyball Tournaments (602005):	<u>8,943</u>	<u>0</u>	<u>0</u>
Womens Golf (602008)			
Salaries - Professional	25,575	25,575	26,142
Employee Benefits	9,569	13,400	13,400
Travel	31,203	26,650	26,650
Operating Expenses	15,110	10,000	10,000
Department Revenues	-2	0	0
Total - Womens Golf (602008):	<u>81,455</u>	<u>75,625</u>	<u>76,192</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Womens Cross Country Track (602009)			
Salaries - Professional	52,084	51,200	51,492
Employee Benefits	20,116	19,130	19,130
Travel	49,821	19,750	19,750
Operating Expenses	19,130	10,000	10,000
Department Revenues	-13	0	0
Total - Womens Cross Country Track (602009):	<u>141,138</u>	<u>100,080</u>	<u>100,372</u>
Womens Track Tournaments (602010)			
Travel	29,170	0	0
Total - Womens Track Tournaments (602010):	<u>29,170</u>	<u>0</u>	<u>0</u>
Womens Softball (602011)			
Salaries - Professional	100,818	100,918	102,535
Employee Benefits	28,943	47,000	47,000
Travel	52,088	42,960	42,960
Operating Expenses	36,060	36,440	36,440
Total - Womens Softball (602011):	<u>217,909</u>	<u>227,318</u>	<u>228,935</u>
Womens Soccer (602012)			
Salaries - Professional	107,534	110,484	112,171
Employee Benefits	35,883	44,000	44,000
Travel	46,878	47,150	47,150
Operating Expenses	39,542	33,560	33,560
Total - Womens Soccer (602012):	<u>229,837</u>	<u>235,194</u>	<u>236,881</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Womens OVC Softball Tournaments (602013) Travel	12,003	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>12,003</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014) Travel	4,175	0	0
Total - Womens OVC Golf (602014):	<u>4,175</u>	<u>0</u>	<u>0</u>
Womens Soccer OVC Tourney (602015) Travel	4,634	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>4,634</u>	<u>0</u>	<u>0</u>
Womens Basketball Scholarships (602060) Operating Expenses	426,004	514,910	475,925
Total - Womens Basketball Scholarships (602060):	<u>426,004</u>	<u>514,910</u>	<u>475,925</u>
Womens Volleyball Scholarships (602061) Operating Expenses	419,811	421,080	419,700
Total - Womens Volleyball Scholarships (602061):	<u>419,811</u>	<u>421,080</u>	<u>419,700</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Womens Golf Scholarships (602063)			
Operating Expenses	104,778	205,960	148,940
Total - Womens Golf Scholarships (602063):	<u>104,778</u>	<u>205,960</u>	<u>148,940</u>
Womens Softball Scholarships (602064)			
Operating Expenses	387,255	411,920	364,540
Total - Womens Softball Scholarships (602064):	<u>387,255</u>	<u>411,920</u>	<u>364,540</u>
Womens Cross Country Scholarships (602065)			
Operating Expenses	539,989	423,420	501,020
Total - Womens Cross Country Scholarships (602065):	<u>539,989</u>	<u>423,420</u>	<u>501,020</u>
Womens Soccer Scholarships (602066)			
Operating Expenses	365,577	480,580	480,820
Total - Womens Soccer Scholarships (602066):	<u>365,577</u>	<u>480,580</u>	<u>480,820</u>
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Operating Expenses	49,953	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>49,953</u>	<u>17,000</u>	<u>17,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Athletic Motor Pool Revenue (650001)			
Travel	-39,300	0	0
Operating Expenses	-2,988	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-42,288</u>	<u>-19,000</u>	<u>-19,000</u>
Student Sports Comp (650002)			
Salaries - Professional	44,500	52,116	52,621
Employee Benefits	16,281	14,606	14,606
Operating Expenses	27,476	15,930	15,930
Department Revenues	-1	0	0
Total - Student Sports Comp (650002):	<u>88,256</u>	<u>82,652</u>	<u>83,157</u>
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>
Tennis Center (650004)			
Salaries - Professional	20,091	20,085	20,315
Employee Benefits	7,353	10,362	10,362
Total - Tennis Center (650004):	<u>27,444</u>	<u>30,447</u>	<u>30,677</u>
Athletic Facilities & Events (650008)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	1,000	1,000
Employee Benefits	0	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>4,000</u>	<u>4,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
TBR Spouse Dependent Discount (700000)			
Employee Benefits	121,746	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>121,746</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	69,067	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>69,067</u>	<u>34,860</u>	<u>34,860</u>
E and G Data Processing Allocation (700003)			
Department Revenues	547,194	610,730	619,400
Total - E and G Data Processing Allocation (700003):	<u>547,194</u>	<u>610,730</u>	<u>619,400</u>
E and G Claims Adjustment (700004)			
Operating Expenses	50,786	39,130	39,130
Total - E and G Claims Adjustment (700004):	<u>50,786</u>	<u>39,130</u>	<u>39,130</u>
E and G Support (700005)			
Salaries - Administrative	0	4,435	2,217
Salaries - Supporting	0	15,035	7,517
Salaries - Professional	0	63,720	31,860
Employee Benefits	20,553	186,865	215,990
Operating Expenses	79,988	-59,242	-56,430
Total - E and G Support (700005):	<u>100,541</u>	<u>210,813</u>	<u>201,154</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	9,770	0	0
Total - Post Office Allocation (700045):	<u>9,770</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	81,507	61,326	61,326
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>81,507</u>	<u>61,326</u>	<u>61,326</u>
SAF Carryforward Resources (700073)			
Operating Expenses	0	0	-693,638
Total - SAF Carryforward Resources (700073):	<u>0</u>	<u>0</u>	<u>-693,638</u>
Total - Student Services (400):			
Salaries - Administrative	445,841	456,488	551,868
Salaries - Academic	3,181	0	0
Salaries - Supporting	1,714,123	1,702,681	1,837,956
Salaries - Students	342,764	261,093	209,118
Salaries - Professional	6,897,745	6,900,810	6,683,380
Employee Benefits	3,899,568	3,844,358	3,890,833
Travel	1,574,480	1,210,100	1,299,036
Operating Expenses	9,359,881	8,583,157	9,280,872
Capital Outlay	0	0	7,208
Department Revenues	539,887	607,730	619,400
Total	<u>24,777,470</u>	<u>23,566,417</u>	<u>24,379,671</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total - Student Services (40):			
Salaries - Administrative	445,841	456,488	551,868
Salaries - Academic	3,181	0	0
Salaries - Supporting	1,714,123	1,702,681	1,837,956
Salaries - Students	342,764	261,093	209,118
Salaries - Professional	6,897,745	6,900,810	6,683,380
Employee Benefits	3,899,568	3,844,358	3,890,833
Travel	1,574,480	1,210,100	1,299,036
Operating Expense	9,359,881	8,583,157	9,280,872
Capital Outlay	0	0	7,208
Department Revenues	539,887	607,730	619,400
Total	24,777,470	23,566,417	24,379,671
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (110000)			
Salaries - Administrative	477,379	461,966	466,941
Salaries - Supporting	419	3,000	60,063
Salaries - Students	6,421	3,190	6,390
Salaries - Professional	195,514	145,973	88,819
Employee Benefits	163,787	160,130	140,130
Travel	18,933	4,000	18,950
Operating Expenses	47,142	15,720	16,660
Total - Presidents Office (110000):	909,595	793,979	797,953

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
University Support (110001)			
Operating Expenses	0	56,130	0
Total - University Support (110001):	<u>0</u>	<u>56,130</u>	<u>0</u>
President Emeritus (110002)			
Salaries - Professional	77,918	77,920	77,920
Employee Benefits	4,191	4,185	4,185
Travel	2,081	0	2,000
Operating Expenses	368	1,040	440
Total - President Emeritus (110002):	<u>84,558</u>	<u>83,145</u>	<u>84,545</u>
Faculty Senate (110003)			
Salaries - Academic	3,998	4,000	4,000
Employee Benefits	720	1,500	1,500
Travel	1,583	400	1,580
Operating Expenses	0	380	0
Total - Faculty Senate (110003):	<u>6,301</u>	<u>6,280</u>	<u>7,080</u>
Staff Development (110005)			
Operating Expenses	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
President Grad Assistant (110006)			
Employee Benefits	24,743	16,380	16,380
Total - President Grad Assistant (110006):	<u>24,743</u>	<u>16,380</u>	<u>16,380</u>
Staff Moving (110007)			
Salaries - Administrative	3,000	0	0
Employee Benefits	390	0	0
Total - Staff Moving (110007):	<u>3,390</u>	<u>0</u>	<u>0</u>
Staff Awards (110008)			
Salaries - Supporting	3,000	4,000	4,000
Employee Benefits	0	2,115	2,115
Operating Expenses	204	2,200	200
Total - Staff Awards (110008):	<u>3,204</u>	<u>8,315</u>	<u>6,315</u>
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Operating Expenses	35	50	50
Total - Professional Awards (110009):	<u>1,035</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)			
Operating Expenses	0	12,000	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Graduation Experience (110012)			
Salaries - Supporting	1,794	0	0
Salaries - Students	6,633	0	0
Employee Benefits	372	100	100
Operating Expenses	148,267	100,110	157,110
Total - Graduation Experience (110012):	<u>157,066</u>	<u>100,210</u>	<u>157,210</u>
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	0	346,016	97,311
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>346,016</u>	<u>97,311</u>
Marketing Strategic Plans (110017)			
Operating Expenses	153,247	0	150,753
Total - Marketing Strategic Plans (110017):	<u>153,247</u>	<u>0</u>	<u>150,753</u>
President GIK Chartwells (110025)			
Operating Expenses	10,000	0	0
Total - President GIK Chartwells (110025):	<u>10,000</u>	<u>0</u>	<u>0</u>
Centennial (110026)			
Salaries - Academic	3,948	0	0
Salaries - Students	640	0	0
Employee Benefits	702	0	0
Operating Expenses	17,429	0	0
Total - Centennial (110026):	<u>22,719</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
University Counsel (110100)			
Salaries - Administrative	151,600	151,700	154,325
Salaries - Students	875	0	0
Salaries - Professional	16,426	45,000	72,643
Employee Benefits	52,929	44,510	64,510
Travel	7,231	5,000	5,000
Operating Expenses	13,046	6,000	14,500
Total - University Counsel (110100):	<u>242,107</u>	<u>252,210</u>	<u>310,978</u>
Office of Internal Audit (111000)			
Salaries - Administrative	95,069	95,069	97,267
Salaries - Supporting	38,312	38,612	39,187
Salaries - Professional	60,533	60,533	61,488
Employee Benefits	76,698	73,540	73,540
Travel	4,360	6,300	13,700
Operating Expenses	2,906	3,650	3,650
Total - Office of Internal Audit (111000):	<u>277,878</u>	<u>277,704</u>	<u>288,832</u>
Commission on Status of Women (112001)			
Operating Expenses	1,850	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,850</u>	<u>2,000</u>	<u>2,000</u>
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	305,525	305,825	308,335
Salaries - Academic	155,967	300	300
Salaries - Supporting	24,407	24,686	64,601
Salaries - Professional	125,137	147,968	109,329
Employee Benefits	187,118	198,115	148,115
Total - Ofc VP Research & Economic Dev (118000):	<u>798,154</u>	<u>676,894</u>	<u>630,680</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Office of the Provost (120000)			
Salaries - Administrative	227,250	227,550	229,474
Salaries - Supporting	7,033	0	0
Salaries - Students	5,614	0	0
Salaries - Professional	182,385	196,185	199,380
Employee Benefits	148,523	137,870	149,870
Travel	5,789	1,920	1,920
Operating Expenses	15,055	4,500	4,500
Total - Office of the Provost (120000):	<u>591,649</u>	<u>568,025</u>	<u>585,144</u>
Self Study (120001)			
Salaries - Academic	4,514	0	0
Salaries - Supporting	7,233	0	0
Salaries - Professional	1,816	0	0
Employee Benefits	2,212	5,800	5,800
Travel	26,969	4,000	4,000
Operating Expenses	46,121	75,960	71,714
Total - Self Study (120001):	<u>88,865</u>	<u>85,760</u>	<u>81,514</u>
Federal College Work Study Program (122001)			
Salaries - Students	5,244	20,410	20,410
Employee Benefits	0	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>5,244</u>	<u>23,410</u>	<u>23,410</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
African Am Undergrad Sch (123017)			
Employee Benefits	11,218	0	0
Total - African Am Undergrad Sch (123017):	<u>11,218</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)			
Salaries - Administrative	94,169	94,269	95,432
Salaries - Students	881	0	0
Salaries - Professional	125,478	180,693	115,984
Employee Benefits	68,050	82,675	64,675
Travel	4,111	2,300	7,300
Operating Expenses	12,607	12,220	8,867
Total - Institutional Research Office (125000):	<u>305,296</u>	<u>372,157</u>	<u>292,258</u>
Institutional Res Graduate Assist (125001)			
Employee Benefits	0	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)			
Salaries - Administrative	157,000	157,000	159,655
Salaries - Supporting	50,758	50,858	57,039
Salaries - Students	5,184	1,200	1,200
Salaries - Professional	35,045	36,832	37,428
Employee Benefits	84,684	89,666	89,666
Travel	5,809	480	480
Operating Expenses	18,274	7,340	7,538
Total - Student Affairs Administration (127000):	<u>356,754</u>	<u>343,376</u>	<u>353,006</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Student Affairs Grad Assist (127001)			
Employee Benefits	45,437	46,300	46,300
Total - Student Affairs Grad Assist (127001):	<u>45,437</u>	<u>46,300</u>	<u>46,300</u>
Commission on Status of Blacks (127002)			
Operating Expenses	1,695	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>1,695</u>	<u>2,010</u>	<u>2,010</u>
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	202,300	202,400	205,775
Salaries - Supporting	26,085	49,357	30,534
Salaries - Professional	51,180	51,280	52,323
Employee Benefits	70,258	69,340	69,340
Travel	12,462	750	750
Operating Expenses	5,738	3,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>368,023</u>	<u>376,887</u>	<u>362,482</u>
Business Office (200001)			
Salaries - Administrative	164,913	167,400	169,163
Salaries - Supporting	418,700	425,049	516,824
Salaries - Students	7,590	1,739	4,448
Salaries - Professional	598,444	685,197	567,825
Employee Benefits	512,647	512,535	524,535
Travel	14,164	25,670	25,670
Operating Expenses	71,825	82,240	74,240
Department Revenues	-79	0	0
Total - Business Office (200001):	<u>1,788,204</u>	<u>1,899,830</u>	<u>1,882,705</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Human Resources (200002)			
Salaries - Administrative	117,683	120,000	123,150
Salaries - Supporting	186,462	212,833	220,373
Salaries - Students	1,613	0	0
Salaries - Professional	427,910	546,417	554,584
Employee Benefits	267,020	253,090	313,090
Travel	3,953	1,780	1,780
Operating Expenses	113,781	58,080	90,015
Total - Human Resources (200002):	<u>1,118,422</u>	<u>1,192,200</u>	<u>1,302,992</u>
Business Office GA (200008)			
Employee Benefits	11,196	11,420	11,420
Total - Business Office GA (200008):	<u>11,196</u>	<u>11,420</u>	<u>11,420</u>
Planning Strategic Initiatives (200009)			
Operating Expenses	107,984	0	301,800
Total - Planning Strategic Initiatives (200009):	<u>107,984</u>	<u>0</u>	<u>301,800</u>
Facilities Rental (200011)			
Salaries - Administrative	0	700	700
Salaries - Supporting	1,857	800	800
Salaries - Students	252	450	450
Salaries - Professional	4,625	1,000	1,000
Employee Benefits	1,337	600	600
Total - Facilities Rental (200011):	<u>8,071</u>	<u>3,550</u>	<u>3,550</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
CHEC Management (200012)			
Operating Expenses	80,410	0	50,000
Total - CHEC Management (200012):	<u>80,410</u>	<u>0</u>	<u>50,000</u>
University Budget & Planning (200025)			
Salaries - Professional	81,600	81,700	83,060
Employee Benefits	32,341	33,000	33,000
Operating Expenses	922	0	0
Total - University Budget & Planning (200025):	<u>114,863</u>	<u>114,700</u>	<u>116,060</u>
Compliance Office (200026)			
Salaries - Administrative	107,805	100,905	101,804
Employee Benefits	36,941	38,800	38,800
Travel	6,103	0	0
Operating Expenses	9,013	0	0
Total - Compliance Office (200026):	<u>159,862</u>	<u>139,705</u>	<u>140,604</u>
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Postage and Mailing (203007)			
Operating Expenses	113,997	170,000	170,000
Total - Postage and Mailing (203007):	<u>113,997</u>	<u>170,000</u>	<u>170,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Postage and Mailing Transfer In (203008)			
Operating Expenses	-155,328	0	0
Department Revenues	-4,419	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	-159,747	-170,000	-170,000
Printing Services (203009)			
Salaries - Supporting	76,727	2,610	2,610
Salaries - Students	0	2,120	2,120
Salaries - Professional	72,790	0	0
Employee Benefits	18,256	46,190	46,190
Travel	0	140	140
Operating Expenses	319,111	68,320	68,609
Department Revenues	8,300	8,300	8,300
Total - Printing Services (203009):	495,184	127,680	127,969
Printing Serv Transf In (203010)			
Operating Expenses	-220,886	0	0
Department Revenues	0	-15,520	-15,520
Total - Printing Serv Transf In (203010):	-220,886	-15,520	-15,520
Printing Serv Allocation Offset (203011)			
Operating Expenses	-175,191	0	0
Department Revenues	0	-40,000	-40,289
Total - Printing Serv Allocation Offset (203011):	-175,191	-40,000	-40,289

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Post Office Spouse Dependent (203014)			
Employee Benefits	0	10,830	10,830
Total - Post Office Spouse Dependent (203014):	<u>0</u>	<u>10,830</u>	<u>10,830</u>
Post Office PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Post Office PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>
Post Office E&G Operations (203027)			
Salaries - Supporting	48,231	0	0
Employee Benefits	11,510	0	0
Operating Expenses	322,241	309,778	309,778
Department Revenues	0	-21,841	-15,779
Total - Post Office E&G Operations (203027):	<u>381,982</u>	<u>287,937</u>	<u>293,999</u>
Post Office Svc Ctr Allocation (203028)			
Operating Expenses	64,700	0	0
Department Revenues	-54,000	0	0
Total - Post Office Svc Ctr Allocation (203028):	<u>10,700</u>	<u>0</u>	<u>0</u>
CHEC Administrative Services (210000)			
Salaries - Administrative	79,040	79,930	80,530
Salaries - Supporting	38,420	98,839	54,087
Salaries - Professional	10,102	0	44,996
Employee Benefits	33,910	76,155	76,775
Travel	2,323	3,000	3,000
Operating Expenses	25,565	41,824	44,693
Department Revenues	-44,497	-149,874	-50,000
Total - CHEC Administrative Services (210000):	<u>144,863</u>	<u>149,874</u>	<u>254,081</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
CHEC Facilities Rentals (210002)			
Salaries - Supporting	240	0	0
Employee Benefits	56	0	0
Operating Expenses	2,859	5,000	5,000
Total - CHEC Facilities Rentals (210002):	<u>3,155</u>	<u>5,000</u>	<u>5,000</u>
CHEC Marketing & Communications (210003)			
Operating Expenses	41,775	8,000	50,625
Department Revenues	-30,000	-4,000	0
Total - CHEC Marketing & Communications (210003):	<u>11,775</u>	<u>4,000</u>	<u>50,625</u>
Purchasing Office (221001)			
Salaries - Administrative	86,504	86,604	88,357
Salaries - Supporting	97,419	99,629	101,056
Salaries - Students	0	410	410
Salaries - Professional	54,347	54,447	55,251
Employee Benefits	114,451	115,365	115,365
Travel	438	4,200	4,200
Operating Expenses	17,060	14,210	14,210
Total - Purchasing Office (221001):	<u>370,219</u>	<u>374,865</u>	<u>378,849</u>
Environmental Safety (221003)			
Salaries - Supporting	28,819	28,919	29,526
Salaries - Students	3,026	11,000	11,000
Salaries - Professional	194,710	258,670	204,316
Employee Benefits	71,667	78,165	78,165
Travel	5,093	0	5,000
Operating Expenses	36,169	43,430	38,430
Department Revenues	-16	0	0
Total - Environmental Safety (221003):	<u>339,468</u>	<u>420,184</u>	<u>366,437</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Motor Pool Fuel (221006)			
Operating Expenses	85,227	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>85,227</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-85,227	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-85,227</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)			
Salaries - Supporting	89,777	97,839	99,146
Salaries - Students	5,209	5,140	5,140
Salaries - Professional	134,224	134,324	136,180
Employee Benefits	112,890	108,990	123,990
Travel	2,155	1,000	1,000
Operating Expenses	310,550	554,470	554,470
Department Revenues	99,991	100,000	100,000
Total - Telephone Services (231000):	<u>754,796</u>	<u>1,001,763</u>	<u>1,019,926</u>
Telephone Transfer In (231001)			
Operating Expenses	-737,296	0	0
Department Revenues	0	-980,763	-998,924
Total - Telephone Transfer In (231001):	<u>-737,296</u>	<u>-980,763</u>	<u>-998,924</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Cable TV (231002)			
Operating Expenses	92,648	102,000	102,000
Total - Cable TV (231002):	<u>92,648</u>	<u>102,000</u>	<u>102,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-154,922	0	0
Department Revenues	0	-102,000	-102,000
Total - Cable TV Transfer In (231003):	<u>-154,922</u>	<u>-102,000</u>	<u>-102,000</u>
Regulated Waste Disposal (255001)			
Operating Expenses	56,406	25,000	25,000
Total - Regulated Waste Disposal (255001):	<u>56,406</u>	<u>25,000</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	400,442	400,542	406,557
Salaries - Supporting	193,327	250,896	254,076
Salaries - Students	7,989	1,940	1,940
Salaries - Professional	996,475	1,065,545	1,126,488
Employee Benefits	545,999	554,877	556,267
Travel	16,306	12,310	12,310
Operating Expenses	103,318	10,521	71,015
Capital Outlay	0	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>2,263,856</u>	<u>2,303,601</u>	<u>2,435,623</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Univ Advancement Advertising (301000)			
Operating Expenses	581	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>581</u>	<u>3,490</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)			
Employee Benefits	0	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>
Special Activity Fundraising (301004)			
Salaries - Professional	50,610	66,554	67,265
Employee Benefits	14,123	12,700	12,700
Total - Special Activity Fundraising (301004):	<u>64,733</u>	<u>79,254</u>	<u>79,965</u>
Univ Develop and Alumni Engagement (302000)			
Salaries - Supporting	0	500	500
Employee Benefits	0	110	110
Travel	31,277	6,170	6,170
Operating Expenses	24,708	18,670	18,670
Total - Univ Develop and Alumni Engagement (302000):	<u>55,985</u>	<u>25,450</u>	<u>25,450</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Alumni Engagement & Annual Giving (302004)			
Operating Expenses	1,898	2,500	2,500
Total - Alumni Engagement & Annual Giving (302004):	<u>1,898</u>	<u>2,500</u>	<u>2,500</u>
Communications & Marketing (303000)			
Salaries - Administrative	106,477	118,152	120,963
Salaries - Supporting	181,155	208,630	252,664
Salaries - Students	3,375	0	0
Salaries - Professional	349,300	431,555	390,606
Employee Benefits	245,584	247,270	269,270
Travel	9,878	820	820
Operating Expenses	220,284	20,910	218,910
Total - Communications & Marketing (303000):	<u>1,116,053</u>	<u>1,027,337</u>	<u>1,253,233</u>
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-38,058	0	0
Department Revenues	1,000	-4,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-37,058</u>	<u>-4,120</u>	<u>-4,120</u>
Web & Digital Media (303003)			
Operating Expenses	22,112	0	0
Total - Web & Digital Media (303003):	<u>22,112</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Special Activity Marketing (303004)			
Operating Expenses	100,000	0	0
Total - Special Activity Marketing (303004):	<u>100,000</u>	<u>0</u>	<u>0</u>
Photo Services Office (304000)			
Salaries - Supporting	79,081	81,034	82,051
Employee Benefits	36,383	62,960	62,960
Travel	4,820	420	420
Operating Expenses	10,338	27,390	27,390
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>132,122</u>	<u>173,304</u>	<u>174,321</u>
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-15,536	-22,500	-22,500
Department Revenues	0	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	<u>-15,536</u>	<u>-23,080</u>	<u>-23,080</u>
Photo Svc Allocation Offset (304002)			
Operating Expenses	-82,208	28,250	28,250
Department Revenues	0	-145,984	-147,001
Total - Photo Svc Allocation Offset (304002):	<u>-82,208</u>	<u>-117,734</u>	<u>-118,751</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
TBR Spouse Dependent Discount (700000)			
Employee Benefits	97,173	79,600	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>97,173</u>	<u>79,600</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	22,397	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>22,397</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003)			
Department Revenues	484,242	540,470	548,140
Total - E and G Data Processing Allocation (700003):	<u>484,242</u>	<u>540,470</u>	<u>548,140</u>
E and G Claims Adjustment (700004)			
Operating Expenses	50,275	41,910	41,910
Total - E and G Claims Adjustment (700004):	<u>50,275</u>	<u>41,910</u>	<u>41,910</u>
E and G Support (700005)			
Salaries - Administrative	0	26,650	15,075
Salaries - Supporting	0	17,965	31,166
Salaries - Professional	0	44,140	169,230
Employee Benefits	28,989	269,410	298,315
Operating Expenses	-97,119	-157,383	-158,361
Total - E and G Support (700005):	<u>-68,130</u>	<u>200,782</u>	<u>355,425</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)			
Operating Expenses	513,637	526,340	409,040
Total - TBR Chargeback non TN eCampus (700017):	<u>513,637</u>	<u>526,340</u>	<u>409,040</u>
Legal Fees (700023)			
Operating Expenses	29,674	29,000	29,000
Total - Legal Fees (700023):	<u>29,674</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024)			
Operating Expenses	19,710	20,000	20,000
Total - License Fees (700024):	<u>19,710</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Operating Expenses	238,667	175,235	179,475
Total - Membership Fees (700025):	<u>238,667</u>	<u>175,235</u>	<u>179,475</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)			
Operating Expenses	439,486	452,700	452,700
Total - Banking Services (700027):	<u>439,486</u>	<u>452,700</u>	<u>452,700</u>
Collection of Debts (700028)			
Operating Expenses	10,170	26,770	26,770
Total - Collection of Debts (700028):	<u>10,170</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)			
Operating Expenses	2,904	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>2,904</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)			
Operating Expenses	48,405	70,000	70,000
Total - External Audit (700030):	<u>48,405</u>	<u>70,000</u>	<u>70,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)			
Operating Expenses	4,797	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,797</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)			
Operating Expenses	16,011	22,700	22,700
Total - Background Checks (700033):	<u>16,011</u>	<u>22,700</u>	<u>22,700</u>
IRS Penalties and Fines (700034)			
Operating Expenses	2,271	0	0
Total - IRS Penalties and Fines (700034):	<u>2,271</u>	<u>0</u>	<u>0</u>
Allocation to Aux Ent (700037)			
Department Revenues	-304,963	-343,840	-372,250
Total - Allocation to Aux Ent (700037):	<u>-304,963</u>	<u>-343,840</u>	<u>-372,250</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	5,850	0	0
Total - Post Office Allocation (700045):	<u>5,850</u>	<u>6,650</u>	<u>6,650</u>
System Internal Audit (700061)			
Operating Expenses	45,900	45,900	45,900
Total - System Internal Audit (700061):	<u>45,900</u>	<u>45,900</u>	<u>45,900</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	12,971	7,736	7,736
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>12,971</u>	<u>7,736</u>	<u>7,736</u>
Total - Institutional Support (450):			
Salaries - Administrative	2,776,156	2,796,662	2,823,503
Salaries - Academic	168,427	4,300	4,300
Salaries - Supporting	1,599,256	1,711,276	1,915,523
Salaries - Students	60,546	47,599	53,508
Salaries - Professional	3,847,569	4,312,933	4,217,115
Employee Benefits	3,169,873	3,527,349	3,611,264
Travel	185,838	80,660	116,190
Operating Expenses	2,625,662	3,707,711	4,170,662
Capital Outlay	0	6,970	6,970
Department Revenues	162,909	-1,328,252	-1,258,523
Total	<u>14,596,236</u>	<u>14,867,208</u>	<u>15,660,512</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total - Institutional Support (45):			
Salaries - Administrative	2,776,156	2,796,662	2,823,503
Salaries - Academic	168,427	4,300	4,300
Salaries - Supporting	1,599,256	1,711,276	1,915,523
Salaries - Students	60,546	47,599	53,508
Salaries - Professional	3,847,569	4,312,933	4,217,115
Employee Benefits	3,169,873	3,527,349	3,611,264
Travel	185,838	80,660	116,190
Operating Expense	2,625,662	3,707,711	4,170,662
Capital Outlay	0	6,970	6,970
Department Revenues	162,909	-1,328,252	-1,258,523
Total	14,596,236	14,867,208	15,660,512
Physical Plant (50)			
Physical Plant (500)			
Craft Center Security (121771)			
Salaries - Supporting	49,244	22,891	23,139
Salaries - Students	0	4,000	4,000
Employee Benefits	15,843	18,460	18,460
Travel	0	-800	-800
Operating Expenses	2,164	900	900
Total - Craft Center Security (121771):	67,251	45,451	45,699
Craft Center Property Insur (121772)			
Operating Expenses	34,669	37,700	37,700
Total - Craft Center Property Insur (121772):	34,669	37,700	37,700

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
M and R Craft Center (121773)			
Salaries - Supporting	119,562	125,508	126,950
Salaries - Students	4,815	3,400	3,400
Salaries - Professional	52,294	52,394	53,065
Employee Benefits	81,515	81,960	81,960
Travel	0	200	200
Operating Expenses	44,653	43,050	43,050
Total - M and R Craft Center (121773):	<u>302,839</u>	<u>306,512</u>	<u>308,625</u>
Utilities Craft Center (121774)			
Operating Expenses	192,181	260,000	260,000
Total - Utilities Craft Center (121774):	<u>192,181</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)			
Operating Expenses	215	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	<u>215</u>	<u>47,422</u>	<u>47,422</u>
Federal College Work Study Program (122001)			
Salaries - Students	253	550	550
Total - Federal College Work Study Program (122001):	<u>253</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)			
Operating Expenses	12,750	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
M and R Ag Pavilion (161001)			
Salaries - Supporting	66,304	68,034	69,338
Employee Benefits	38,891	41,720	41,720
Total - M and R Ag Pavilion (161001):	<u>105,195</u>	<u>109,754</u>	<u>111,058</u>
Greenhouse (162002)			
Employee Benefits	0	720	720
Travel	70	0	0
Operating Expenses	2,954	3,500	14,534
Total - Greenhouse (162002):	<u>3,024</u>	<u>4,220</u>	<u>15,254</u>
M and R Farm (162004)			
Operating Expenses	0	6,650	6,650
Total - M and R Farm (162004):	<u>0</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)			
Salaries - Supporting	595,702	633,903	593,611
Salaries - Students	144	0	0
Salaries - Professional	109,515	120,308	121,847
Employee Benefits	325,841	339,100	339,100
Travel	1,393	2,710	2,710
Operating Expenses	114,345	82,590	92,232
Department Revenues	-1,508	0	0
Total - University Police (200004):	<u>1,145,432</u>	<u>1,178,611</u>	<u>1,149,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
CHEC Security Services (210010)			
Salaries - Supporting	35,240	45,833	46,049
Employee Benefits	16,039	16,846	16,986
Travel	4,057	0	0
Operating Expenses	2,728	10,200	10,200
Department Revenues	0	-36,439	0
Total - CHEC Security Services (210010):	<u>58,064</u>	<u>36,440</u>	<u>73,235</u>
CHEC Bldg Maintenance and Repairs (210012)			
Salaries - Supporting	4,765	15,150	15,176
Employee Benefits	565	1,325	1,380
Operating Expenses	100,332	82,046	82,046
Department Revenues	0	-49,260	0
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>105,662</u>	<u>49,261</u>	<u>98,602</u>
CHEC Custodial Services (210015)			
Operating Expenses	49,220	76,000	76,000
Department Revenues	0	-38,000	0
Total - CHEC Custodial Services (210015):	<u>49,220</u>	<u>38,000</u>	<u>76,000</u>
CHEC Landscaping and Grounds (210016)			
Operating Expenses	9,178	18,700	18,700
Department Revenues	0	-9,350	0
Total - CHEC Landscaping and Grounds (210016):	<u>9,178</u>	<u>9,350</u>	<u>18,700</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
CHEC Utilities (210017)			
Operating Expenses	106,936	112,400	112,400
Department Revenues	0	-56,200	0
Total - CHEC Utilities (210017):	<u>106,936</u>	<u>56,200</u>	<u>112,400</u>
CHEC Parking (210018)			
Operating Expenses	2,604	5,000	17,500
Department Revenues	-85	0	0
Total - CHEC Parking (210018):	<u>2,519</u>	<u>5,000</u>	<u>17,500</u>
Central Receiving (221005)			
Salaries - Supporting	35,829	30,967	31,400
Salaries - Students	6,234	6,000	6,000
Employee Benefits	17,202	19,600	19,600
Operating Expenses	2,152	3,680	3,680
Total - Central Receiving (221005):	<u>61,417</u>	<u>60,247</u>	<u>60,680</u>
Facilities Administration (241000)			
Salaries - Administrative	117,389	117,489	118,892
Salaries - Supporting	95,341	150,147	93,140
Salaries - Students	0	6,820	6,820
Salaries - Professional	336,582	391,477	94,073
Employee Benefits	200,043	195,450	80,305
Travel	11,236	5,230	5,230
Operating Expenses	124,194	109,573	29,501
Total - Facilities Administration (241000):	<u>884,785</u>	<u>976,186</u>	<u>427,961</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Vehicle Maintenance (241001)			
Operating Expenses	34,054	22,500	22,500
Total - Vehicle Maintenance (241001):	<u>34,054</u>	<u>22,500</u>	<u>22,500</u>
Property Insurance (241002)			
Operating Expenses	263,131	294,800	294,800
Total - Property Insurance (241002):	<u>263,131</u>	<u>294,800</u>	<u>294,800</u>
Facilities Development Fee (241003)			
Operating Expenses	170,800	170,800	170,800
Total - Facilities Development Fee (241003):	<u>170,800</u>	<u>170,800</u>	<u>170,800</u>
Maintenance and Repairs (251000)			
Salaries - Supporting	676,626	64,890	43,290
Salaries - Students	8,645	0	0
Salaries - Professional	61,999	62,099	63,008
Employee Benefits	382,648	403,605	103,605
Travel	1,511	1,000	1,000
Operating Expenses	549,089	8,410	8,410
Department Revenues	0	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,680,518</u>	<u>531,004</u>	<u>210,313</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
M and R Projects (251001)			
Operating Expenses	295,677	0	303,029
Total - M and R Projects (251001):	<u>295,677</u>	<u>0</u>	<u>303,029</u>
American Disability Act (251002)			
Operating Expenses	3	10,000	10,000
Total - American Disability Act (251002):	<u>3</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	95,789	70,000	113,862
Total - Fire Alarm System (251004):	<u>95,789</u>	<u>70,000</u>	<u>113,862</u>
Building Controls (251005)			
Salaries - Supporting	0	40,296	15,221
Operating Expenses	23,997	75,000	80,075
Total - Building Controls (251005):	<u>23,997</u>	<u>115,296</u>	<u>95,296</u>
M and R HVAC (251006)			
Salaries - Supporting	304,197	324,429	309,319
Salaries - Students	8,209	0	0
Salaries - Professional	37,005	37,005	37,412
Employee Benefits	173,732	189,260	189,260
Travel	5,412	0	0
Operating Expenses	506,988	140,760	158,995
Total - M and R HVAC (251006):	<u>1,035,543</u>	<u>691,454</u>	<u>694,986</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Stores for Reissue (251007)			
Operating Expenses	184,124	290,000	290,000
Capital Outlay	8,170	0	0
Total - Stores for Reissue (251007):	<u>192,294</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-179,808	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-179,808</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)			
Operating Expenses	11,511	0	0
Capital Outlay	55,166	0	0
Total - M&R PO Qrtly Reportg (251014):	<u>66,677</u>	<u>0</u>	<u>0</u>
M & R - Carpentry (251015)			
Salaries - Supporting	0	191,136	187,155
Employee Benefits	0	0	107,000
Travel	26	0	0
Operating Expenses	29,084	93,800	99,310
Department Revenues	-559	0	0
Total - M & R - Carpentry (251015):	<u>28,551</u>	<u>284,936</u>	<u>393,465</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
M & R - Electrical (251016)			
Salaries - Supporting	0	175,004	174,542
Employee Benefits	0	0	100,000
Operating Expenses	18,769	33,500	28,730
Total - M & R - Electrical (251016):	<u>18,769</u>	<u>208,504</u>	<u>303,272</u>
M & R - Locksmith (251017)			
Salaries - Supporting	0	34,890	35,340
Employee Benefits	0	0	21,000
Operating Expenses	13,317	33,500	33,500
Total - M & R - Locksmith (251017):	<u>13,317</u>	<u>68,390</u>	<u>89,840</u>
M & R - Masonry (251018)			
Salaries - Supporting	0	40,994	41,510
Employee Benefits	0	0	10,000
Operating Expenses	44,766	67,000	67,000
Total - M & R - Masonry (251018):	<u>44,766</u>	<u>107,994</u>	<u>118,510</u>
M & R - Painting (251019)			
Salaries - Supporting	0	118,243	120,140
Employee Benefits	0	0	57,000
Operating Expenses	1,193	33,500	33,500
Total - M & R - Painting (251019):	<u>1,193</u>	<u>151,743</u>	<u>210,640</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
M & R - Plumbing (251020)			
Salaries - Supporting	0	137,350	139,196
Employee Benefits	0	0	70,000
Operating Expenses	18,257	73,700	73,700
Total - M & R - Plumbing (251020):	<u>18,257</u>	<u>211,050</u>	<u>282,896</u>
M & R - Heat Plant (251021)			
Salaries - Supporting	0	227,210	233,079
Salaries - Professional	0	2,200	0
Employee Benefits	0	0	140,000
Travel	26	0	0
Operating Expenses	28,054	100,000	100,000
Total - M & R - Heat Plant (251021):	<u>28,080</u>	<u>329,410</u>	<u>473,079</u>
Custodial Services (255000)			
Salaries - Supporting	63,383	85,932	30,873
Employee Benefits	33,512	49,000	49,000
Travel	729	0	0
Operating Expenses	1,437,169	1,245,266	1,245,266
Total - Custodial Services (255000):	<u>1,534,793</u>	<u>1,380,198</u>	<u>1,325,139</u>
Recycling (255003)			
Salaries - Supporting	1,042	0	0
Salaries - Students	4,315	0	0
Employee Benefits	145	0	0
Operating Expenses	11,246	22,000	22,000
Total - Recycling (255003):	<u>16,748</u>	<u>22,000</u>	<u>22,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Special Event Cost Center (255004)			
Employee Benefits	0	2,000	2,000
Operating Expenses	51,769	148,000	148,000
Total - Special Event Cost Center (255004):	<u>51,769</u>	<u>150,000</u>	<u>150,000</u>
Outside Special Event Cost Center (255007)			
Operating Expenses	11,635	16,699	16,699
Total - Outside Special Event Cost Center (255007):	<u>11,635</u>	<u>16,699</u>	<u>16,699</u>
Capital Projects (256001)			
Salaries - Supporting	0	0	87,667
Salaries - Professional	0	0	302,920
Employee Benefits	0	0	115,145
Total - Capital Projects (256001):	<u>0</u>	<u>0</u>	<u>505,732</u>
Utilities Admin (260000)			
Salaries - Supporting	240,829	23,290	20,890
Salaries - Professional	39,105	37,004	39,612
Employee Benefits	150,522	154,350	154,350
Travel	729	500	500
Operating Expenses	104,338	29,500	29,500
Total - Utilities Admin (260000):	<u>535,523</u>	<u>244,644</u>	<u>244,852</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Utilities Main Campus (260001)			
Operating Expenses	4,738,356	5,627,400	5,427,400
Total - Utilities Main Campus (260001):	<u>4,738,356</u>	<u>5,627,400</u>	<u>5,427,400</u>
Utilities Farm (260002)			
Operating Expenses	37,511	51,680	51,680
Total - Utilities Farm (260002):	<u>37,511</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	54,827	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>54,827</u>	<u>106,600</u>	<u>106,600</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	23,847	0	0
Employee Benefits	485	700	700
Operating Expenses	126,028	153,733	502,175
Capital Outlay	10,353	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>160,713</u>	<u>154,433</u>	<u>502,875</u>
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-267,649	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-267,649</u>	<u>-260,000</u>	<u>-260,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Utilities TVA Energy Exp (260006)			
Operating Expenses	83,479	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>83,479</u>	<u>111,800</u>	<u>111,800</u>
Utilities Alumni Building (260007)			
Operating Expenses	0	30,000	30,000
Total - Utilities Alumni Building (260007):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Sustainability Office (260008)			
Salaries - Professional	47,792	72,288	73,272
Employee Benefits	17,276	11,700	26,700
Operating Expenses	2,035	0	0
Total - Sustainability Office (260008):	<u>67,103</u>	<u>83,988</u>	<u>99,972</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	428,268	12,620	12,620
Salaries - Students	17,370	0	0
Salaries - Professional	59,114	59,414	60,304
Employee Benefits	242,554	262,019	62,019
Travel	3,801	0	0
Operating Expenses	110,464	5,000	5,000
Total - Grounds Roads and Walks (265000):	<u>861,571</u>	<u>339,053</u>	<u>139,943</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Grounds Refuse Disposal (265001)			
Operating Expenses	52,230	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>52,230</u>	<u>57,500</u>	<u>57,500</u>
M & R - Landscape (265002)			
Salaries - Supporting	0	206,777	187,454
Employee Benefits	0	0	117,000
Operating Expenses	11,937	15,500	22,495
Capital Outlay	8,700	0	0
Total - M & R - Landscape (265002):	<u>20,637</u>	<u>222,277</u>	<u>326,949</u>
M & R - Logistics (265003)			
Salaries - Supporting	0	132,581	107,538
Employee Benefits	0	0	51,000
Operating Expenses	16,139	20,800	20,800
Total - M & R - Logistics (265003):	<u>16,139</u>	<u>153,381</u>	<u>179,338</u>
M & R - Parking and Paving (265004)			
Operating Expenses	2,082	12,780	12,780
Total - M & R - Parking and Paving (265004):	<u>2,082</u>	<u>12,780</u>	<u>12,780</u>
M & R - Turf (265005)			
Salaries - Supporting	0	131,220	138,350
Employee Benefits	0	0	74,000
Operating Expenses	21,460	14,300	14,300
Capital Outlay	8,700	0	0
Total - M & R - Turf (265005):	<u>30,160</u>	<u>145,520</u>	<u>226,650</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Major Repairs and Renovations (270000)			
Salaries - Professional	2,119	0	0
Employee Benefits	482	0	0
Travel	6,341	0	0
Operating Expenses	46,898	160,120	281,829
Total - Major Repairs and Renovations (270000):	<u>55,840</u>	<u>160,120</u>	<u>281,829</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	72,030	54,160	54,160
Total - TBR Spouse Dependent Discount (700000):	<u>72,030</u>	<u>54,160</u>	<u>54,160</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	2,743	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>2,743</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)			
Department Revenues	38,739	43,240	43,850
Total - E and G Data Processing Allocation (700003):	<u>38,739</u>	<u>43,240</u>	<u>43,850</u>
E and G Claims Adjustment (700004)			
Operating Expenses	16,426	13,810	13,810
Total - E and G Claims Adjustment (700004):	<u>16,426</u>	<u>13,810</u>	<u>13,810</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
E and G Support (700005)			
Salaries - Administrative	0	1,170	585
Salaries - Supporting	0	28,035	14,017
Salaries - Professional	0	8,255	4,127
Employee Benefits	11,092	180,544	193,659
Operating Expenses	-12,891	-8,139	-7,410
Total - E and G Support (700005):	<u>-1,799</u>	<u>209,865</u>	<u>204,978</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015)			
Operating Expenses	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038)			
Department Revenues	-831,310	-995,730	-887,840
Total - App Plant Non Utility Allocation (700038):	<u>-831,310</u>	<u>-995,730</u>	<u>-887,840</u>
App Plant Utilities Allocation (700039)			
Department Revenues	-773,080	-932,760	-898,710
Total - App Plant Utilities Allocation (700039):	<u>-773,080</u>	<u>-932,760</u>	<u>-898,710</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
App Plant CC Utility Alloc (700042)			
Department Revenues	-14,720	-22,630	-22,630
Total - App Plant CC Utility Alloc (700042):	<u>-14,720</u>	<u>-22,630</u>	<u>-22,630</u>
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-63,740	-66,240	-66,920
Total - App Plant CC Non Utility Alloc (700043):	<u>-63,740</u>	<u>-66,240</u>	<u>-66,920</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	6,010	0	0
Total - Post Office Allocation (700045):	<u>6,010</u>	<u>4,810</u>	<u>4,810</u>
Building Maintenance Support (700052)			
Employee Benefits	0	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>
Total - Physical Plant (500):			
Salaries - Administrative	117,389	118,659	119,477
Salaries - Supporting	2,716,332	3,086,850	2,916,524
Salaries - Students	73,832	20,770	20,770
Salaries - Professional	745,525	842,444	849,640
Employee Benefits	1,783,160	2,036,949	2,312,259
Travel	35,331	8,840	8,840
Operating Expenses	9,505,559	9,948,590	10,550,510
Capital Outlay	91,089	0	0
Department Revenues	-1,640,253	-2,462,369	-2,131,250
Total	<u>13,427,964</u>	<u>13,600,733</u>	<u>14,646,770</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total - Physical Plant (50):			
Salaries - Administrative	117,389	118,659	119,477
Salaries - Supporting	2,716,332	3,086,850	2,916,524
Salaries - Students	73,832	20,770	20,770
Salaries - Professional	745,525	842,444	849,640
Employee Benefits	1,783,160	2,036,949	2,312,259
Travel	35,331	8,840	8,840
Operating Expense	9,505,559	9,948,590	10,550,510
Capital Outlay	91,089	0	0
Department Revenues	-1,640,253	-2,462,369	-2,131,250
Total	<u>13,427,964</u>	<u>13,600,733</u>	<u>14,646,770</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Alumni Scholarships (120019)			
Operating Expenses	11,500	12,780	12,780
Total - Alumni Scholarships (120019):	<u>11,500</u>	<u>12,780</u>	<u>12,780</u>
Honors Scholarship (121901)			
Operating Expenses	480,439	610,640	610,640
Total - Honors Scholarship (121901):	<u>480,439</u>	<u>610,640</u>	<u>610,640</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Comm Coll Scholarship (121902)			
Operating Expenses	423,286	134,230	134,230
Total - Comm Coll Scholarship (121902):	<u>423,286</u>	<u>134,230</u>	<u>134,230</u>
Academic Work Study Program (122002)			
Operating Expenses	2,000	0	0
Total - Academic Work Study Program (122002):	<u>2,000</u>	<u>0</u>	<u>0</u>
Financial Aid Housing Scholarship (122003)			
Operating Expenses	11,710	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>11,710</u>	<u>39,600</u>	<u>39,600</u>
SEOG Matching (122004)			
Operating Expenses	76,376	64,690	64,690
Total - SEOG Matching (122004):	<u>76,376</u>	<u>64,690</u>	<u>64,690</u>
UAS (122005)			
Operating Expenses	4,588,251	4,330,040	4,330,040
Total - UAS (122005):	<u>4,588,251</u>	<u>4,330,040</u>	<u>4,330,040</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Accelerated Program Scholarship (122018) Operating Expenses	2,784	0	0
Total - Accelerated Program Scholarship (122018):	<u>2,784</u>	<u>0</u>	<u>0</u>
Science Fair Scholarship (123011) Operating Expenses	3,000	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>3,000</u>	<u>31,650</u>	<u>31,650</u>
Alumni OST Scholarship (123012) Operating Expenses	36,000	38,310	38,310
Total - Alumni OST Scholarship (123012):	<u>36,000</u>	<u>38,310</u>	<u>38,310</u>
Boys Girls State Sch (123014) Operating Expenses	4,000	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>11,780</u>	<u>11,780</u>
Admissions Hounsing Sch (123015) Operating Expenses	191,500	217,440	217,440
Total - Admissions Hounsing Sch (123015):	<u>191,500</u>	<u>217,440</u>	<u>217,440</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
African Am Undergrad Sch (123017) Operating Expenses	201,690	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>201,690</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	810	810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>810</u>	<u>810</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	11,679	26,030	26,030
Total - Veterans Yellow Ribbon Program (123020):	<u>11,679</u>	<u>26,030</u>	<u>26,030</u>
TnCIS Study Abroad Scholarship (123708) Operating Expenses	13,298	0	0
Total - TnCIS Study Abroad Scholarship (123708):	<u>13,298</u>	<u>0</u>	<u>0</u>
UAS International (123720) Operating Expenses	0	12,200	12,200
Total - UAS International (123720):	<u>0</u>	<u>12,200</u>	<u>12,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
International Merit Scholarship (123721) Operating Expenses	745,180	542,880	889,280
Total - International Merit Scholarship (123721):	<u>745,180</u>	<u>542,880</u>	<u>889,280</u>
International Legacy Scholarship (123722) Operating Expenses	10,000	13,920	13,920
Total - International Legacy Scholarship (123722):	<u>10,000</u>	<u>13,920</u>	<u>13,920</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	225,024	371,200	453,424
Total - Multinational Enhancement Svc Schol (123723):	<u>225,024</u>	<u>371,200</u>	<u>453,424</u>
Fulbright Scholars OST (123724) Operating Expenses	76,677	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>76,677</u>	<u>118,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	18,630	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>18,630</u>	<u>20,000</u>	<u>20,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
ROTC Housing Scholarship (125601) Operating Expenses	117,544	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>117,544</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604) Operating Expenses	106,801	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>106,801</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Chemistry LM Scholarships (131509) Operating Expenses	9,690	15,298	34,045
Total - Chemistry LM Scholarships (131509):	<u>9,690</u>	<u>15,298</u>	<u>34,045</u>
Physics LM Scholarships (135009) Operating Expenses	0	3,005	15,948
Total - Physics LM Scholarships (135009):	<u>0</u>	<u>3,005</u>	<u>15,948</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>3,700</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	0	910	910
Total - Restricted Ext Prog Regl Dev (180013):	<u>0</u>	<u>910</u>	<u>910</u>
Graduation Incentive Sch (650006) Operating Expenses	164,062	146,530	146,530
Total - Graduation Incentive Sch (650006):	<u>164,062</u>	<u>146,530</u>	<u>146,530</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	2,905	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>2,905</u>	<u>8,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	125,550	87,216	87,216
Total - TBR Employ Remission PC191 (700001):	<u>125,550</u>	<u>87,216</u>	<u>87,216</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Non TTU Staff Scholarships (700053) Operating Expenses	3,324	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	<u>3,324</u>	<u>2,148</u>	<u>2,148</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>
TSAC Scholarship Match (700055) Operating Expenses	0	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>0</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	257,288	202,001	202,001
Total - State Employee Fee Waiver (700056):	<u>257,288</u>	<u>202,001</u>	<u>202,001</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	1,380,911	1,180,470	1,180,470
Total - Public Schl Teach Dep Discount (700057):	<u>1,380,911</u>	<u>1,180,470</u>	<u>1,180,470</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
State Employee Dep Discount (700058) Operating Expenses	529,564	468,934	468,934
Total - State Employee Dep Discount (700058):	<u>529,564</u>	<u>468,934</u>	<u>468,934</u>
RIF Educ Assistance MOE Funds (700065) Operating Expenses	12,800	0	0
Total - RIF Educ Assistance MOE Funds (700065):	<u>12,800</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550): Operating Expenses	9,843,463	9,214,362	9,674,676
Total	<u>9,843,463</u>	<u>9,214,362</u>	<u>9,674,676</u>
Total - Scholarships and Fellowships (55): Operating Expense	9,843,463	9,214,362	9,674,676
Total	<u>9,843,463</u>	<u>9,214,362</u>	<u>9,674,676</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total Education and General			
Salaries - Administrative	5,296,744	5,642,997	5,716,842
Salaries - Academic	37,960,613	37,971,068	37,606,811
Salaries - Supporting	10,411,756	11,065,888	11,306,621
Salaries - Students	1,784,640	1,013,502	1,095,543
Salaries - Professional	19,120,696	20,242,051	19,683,582
Employee Benefits	28,441,187	28,108,617	28,345,516
Travel	3,003,433	1,902,640	2,111,065
Operating Expense	42,086,690	42,691,493	47,789,553
Capital Outlay	1,082,193	351,890	261,095
Department Revenues	-1,663,093	-4,058,021	-3,591,003
Total	<u>147,524,859</u>	<u>144,932,125</u>	<u>150,325,625</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
E & G Transfers			
Mandatory Transfers			
ROI Energy Performance Contract	245,225	239,340	239,340
ROI Performance Contr Order 2	156,634	158,460	158,460
ROI Energy Perf 2014B 08B 915	63,533	63,530	63,530
ROI Energy Perf 2014B 09A 918	43,576	43,580	43,580
ROI Parking & Transportation P927	0	0	9,400
Total E & G Mandatory Transfers:	508,968	504,910	514,310
Non-Mandatory Transfers			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant UC Blinds	260,000	0	0
Transf to Un Ex Plant Parkg Paving	214,800	214,800	0
Trnsf CHEC Project	0	0	40,996
Transf to Un Ex Plant Landscaping	500,000	0	25,000
Trf to Un Ex Plnt Infrastructure	739,830	0	0
Trf to Un Ex Plt HR Upgrades	155,121	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt BO Update	37,277	0	0
Trf to Un Ex Plt West Prop Purchase	1,496,630	1,496,630	886,630
Trf to Un Ex Plt Var Acad Bldg	916,222	841,000	0
Trf to Un Ex Plt Regions TSBDC S300	0	0	6,950
Trf to Un Ex Plt Facilities Develop	998,447	974,000	968,000
Trf to Un Ex Plt Interntl House	1,000,000	0	0
Trf to Un Ex Plt Derryberry & Other	40,000	0	0
Trf to Un Ex Plt President Offc Ren	28,265	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	0	0	1,305,575
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	23,014	10,000	10,000
Transfers to RR MP Water Ctr	8,794	12,000	12,000
Transfers to RR Reserves	983,597	983,597	983,597
Transfers to RR Craft Ctr E&G	250,355	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	360,000	350,000	350,000
Transfers to RR MP Engineering	3,839	0	0
Transfers to RR MP Ag HEC	1,554	0	0
Trnsfr to RR CHEC Technology Access	120,938	0	0
Trnsfr to RR CHEC Parking	14,369	0	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Transfers to Restricted	122,573	0	0
Transfers to ROI Fitness Center	1,485,824	2,143,500	2,093,560
Transfers to ROI Univ Center	98,737	94,840	92,640
Transfers to ROI Eblen Center	217,221	208,660	203,800
Total E & G Non-Mandatory Transfers:	<u>10,604,517</u>	<u>7,859,137</u>	<u>7,508,858</u>
Total E & G Transfers	<u>11,113,485</u>	<u>8,364,047</u>	<u>8,023,168</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,296,744	5,642,997	5,716,842
Salaries - Academic	37,960,613	37,971,068	37,606,811
Salaries - Supporting	10,411,756	11,065,888	11,306,621
Salaries - Students	1,784,640	1,013,502	1,095,543
Salaries - Professional	19,120,696	20,242,051	19,683,582
Employee Benefits	28,441,187	28,108,617	28,345,516
Travel	3,003,433	1,902,640	2,111,065
Operating Expense	42,086,690	42,691,493	47,789,553
Capital Outlay	1,082,193	351,890	261,095
Department Revenues	-1,663,093	-4,058,021	-3,591,003
E & G Transfers	11,113,485	8,364,047	8,023,168
Total	<u>158,638,344</u>	<u>153,296,172</u>	<u>158,348,793</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	8,639	4,800	40,725
Salaries - Students	5,893	4,000	4,000
Salaries - Professional	13,414	36,285	360
Employee Benefits	4,946	13,090	13,090
Operating Expenses	98,163	75,682	75,682
Total - Craft Center Gallery (121776):	<u>131,055</u>	<u>133,857</u>	<u>133,857</u>
Craft Center Housing (121777)			
Operating Expenses	2,347	2,775	2,805
Department Revenues	3,875	0	0
Total - Craft Center Housing (121777):	<u>6,222</u>	<u>2,775</u>	<u>2,805</u>
Craft Center Food Svc (121780)			
Operating Expenses	299	0	0
Total - Craft Center Food Svc (121780):	<u>299</u>	<u>0</u>	<u>0</u>
Residence Halls Honors (121904)			
Operating Expenses	434	18,630	157,610
Total - Residence Halls Honors (121904):	<u>434</u>	<u>18,630</u>	<u>157,610</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Residence Halls International (123705)			
Operating Expenses	0	0	3,420
Total - Residence Halls International (123705):	<u>0</u>	<u>0</u>	<u>3,420</u>
Housing Administration (128000)			
Salaries - Supporting	86,287	97,885	99,138
Salaries - Students	6,619	14,690	14,690
Salaries - Professional	189,471	191,516	193,874
Employee Benefits	92,360	83,270	83,270
Travel	0	500	500
Operating Expenses	31,426	69,865	69,865
Department Revenues	-172	0	0
Total - Housing Administration (128000):	<u>405,991</u>	<u>457,726</u>	<u>461,337</u>
Housing Admin Allocation (128001)			
Operating Expenses	-387,961	-457,726	-461,337
Total - Housing Admin Allocation (128001):	<u>-387,961</u>	<u>-457,726</u>	<u>-461,337</u>
Residential Halls General (128002)			
Salaries - Supporting	0	0	23,162
Salaries - Students	11,200	0	24,385
Salaries - Professional	185,489	260,593	264,658
Employee Benefits	79,567	89,260	89,260
Travel	5,217	13,500	13,500
Operating Expenses	504,714	585,436	563,882
Department Revenues	15,498	0	0
Total - Residential Halls General (128002):	<u>801,685</u>	<u>948,789</u>	<u>978,847</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Residential Halls Telephone (128003)			
Operating Expenses	373,251	419,900	419,900
Total - Residential Halls Telephone (128003):	<u>373,251</u>	<u>419,900</u>	<u>419,900</u>
Res Life GIK Chartwells (128004)			
Operating Expenses	3,747	0	0
Total - Res Life GIK Chartwells (128004):	<u>3,747</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)			
Salaries - Students	413,992	441,753	441,753
Employee Benefits	3,329	2,880	2,880
Total - Counselor Fees (128009):	<u>417,321</u>	<u>444,633</u>	<u>444,633</u>
Summer Conferences (128010)			
Salaries - Students	21,671	22,400	22,400
Employee Benefits	1,541	900	900
Operating Expenses	32,572	52,500	52,500
Total - Summer Conferences (128010):	<u>55,784</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	11,103	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>11,103</u>	<u>23,640</u>	<u>23,640</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Residential Hall PC 191 (128012)			
Employee Benefits	8,419	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>8,419</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)			
Salaries - Supporting	0	480	34,397
Salaries - Students	63,328	87,407	87,407
Salaries - Professional	28,249	37,370	3,453
Employee Benefits	10,582	34,825	34,825
Operating Expenses	77,166	86,745	87,655
Department Revenues	3,875	0	0
Total - Tech Village Administration (128100):	<u>183,200</u>	<u>246,827</u>	<u>247,737</u>
Tech Village Telephone (128102)			
Operating Expenses	69,624	90,200	90,200
Total - Tech Village Telephone (128102):	<u>69,624</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	124,650	123,015	124,931
Salaries - Students	134,615	111,000	111,000
Salaries - Professional	171,440	172,255	174,560
Employee Benefits	133,043	150,230	150,230
Travel	227	0	0
Operating Expenses	67,953	77,520	77,550
Department Revenues	7,749	0	0
Total - University Recreation Fitness Ctr (128500):	<u>639,677</u>	<u>638,020</u>	<u>642,271</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>4,160</u>	<u>4,160</u>
Fitness Ctr PC191 (128502)			
Employee Benefits	1,533	0	0
Total - Fitness Ctr PC191 (128502):	<u>1,533</u>	<u>0</u>	<u>0</u>
Fitness Cheer Clinic (128503)			
Salaries - Supporting	10,848	18,187	18,326
Salaries - Students	19,755	28,650	28,650
Salaries - Professional	9,725	13,185	13,393
Employee Benefits	16,502	23,365	23,365
Travel	1,172	2,000	2,000
Operating Expenses	233,377	93,700	93,700
Capital Outlay	0	2,500	2,500
Total - Fitness Cheer Clinic (128503):	<u>291,379</u>	<u>181,587</u>	<u>181,934</u>
Residence Halls Engineering (137204)			
Travel	104	0	0
Operating Expenses	40,184	41,400	69,640
Total - Residence Halls Engineering (137204):	<u>40,288</u>	<u>41,400</u>	<u>69,640</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Residence Halls Business (140018)			
Operating Expenses	0	28,440	6,460
Total - Residence Halls Business (140018):	<u>0</u>	<u>28,440</u>	<u>6,460</u>
Residential Hall Security (200006)			
Salaries - Supporting	66,052	64,845	65,309
Employee Benefits	24,322	41,870	41,870
Operating Expenses	5,986	8,530	8,530
Total - Residential Hall Security (200006):	<u>96,360</u>	<u>115,245</u>	<u>115,709</u>
Director of Auxiliaries (203000)			
Salaries - Professional	53,872	54,393	54,909
Employee Benefits	17,706	13,940	13,940
Travel	4,062	4,010	4,010
Operating Expenses	1,433	1,660	1,660
Total - Director of Auxiliaries (203000):	<u>77,073</u>	<u>74,003</u>	<u>74,519</u>
Director of Auxil Transfers (203001)			
Operating Expenses	0	-74,003	-74,519
Department Revenues	-77,491	0	0
Total - Director of Auxil Transfers (203001):	<u>-77,491</u>	<u>-74,003</u>	<u>-74,519</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Dining Services (203002)			
Salaries - Supporting	17,993	18,538	19,074
Employee Benefits	9,616	16,645	16,645
Operating Expenses	35,901	41,605	41,755
Department Revenues	23,247	0	0
Total - Dining Services (203002):	<u>86,757</u>	<u>76,788</u>	<u>77,474</u>
Cafeteria Insurance (203003)			
Operating Expenses	11	10	10
Total - Cafeteria Insurance (203003):	<u>11</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	4,063	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>4,063</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)			
Salaries - Supporting	20,782	0	0
Salaries - Students	38	0	0
Employee Benefits	33	0	0
Operating Expenses	10,486	0	100
Total - Post Office Administration (203012):	<u>31,339</u>	<u>0</u>	<u>100</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Bookstore Operating (203016)			
Salaries - Supporting	179	0	0
Employee Benefits	14	0	0
Operating Expenses	1,040	23,514	23,644
Department Revenues	15,498	0	0
Total - Bookstore Operating (203016):	<u>16,731</u>	<u>23,514</u>	<u>23,644</u>
Vending General (203017)			
Operating Expenses	10,894	18,403	18,449
Department Revenues	7,749	0	0
Total - Vending General (203017):	<u>18,643</u>	<u>18,403</u>	<u>18,449</u>
Tech Village General (221010)			
Salaries - Supporting	36,425	55,953	56,410
Employee Benefits	25,222	57,895	57,895
Operating Expenses	34,714	85,000	85,000
Total - Tech Village General (221010):	<u>96,361</u>	<u>198,848</u>	<u>199,305</u>
Residence Halls Maintenance (251009)			
Salaries - Supporting	259,798	314,232	311,057
Salaries - Students	17,475	0	0
Employee Benefits	154,983	101,370	101,370
Operating Expenses	161,437	125,000	136,400
Total - Residence Halls Maintenance (251009):	<u>593,693</u>	<u>540,602</u>	<u>548,827</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Residence Hall Custodial (255002)			
Salaries - Supporting	113,724	133,434	130,594
Employee Benefits	65,280	64,985	64,985
Operating Expenses	248,493	238,750	238,750
Total - Residence Hall Custodial (255002):	<u>427,497</u>	<u>437,169</u>	<u>434,329</u>
Tech Village Custodial (255005)			
Operating Expenses	16,174	29,000	29,000
Total - Tech Village Custodial (255005):	<u>16,174</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)			
Operating Expenses	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046)			
Department Revenues	304,963	343,840	372,250
Total - Auxil Inst Supp Allocation (700046):	<u>304,963</u>	<u>343,840</u>	<u>372,250</u>
Auxil Data Processing Allocation (700047)			
Department Revenues	36,318	40,530	41,110
Total - Auxil Data Processing Allocation (700047):	<u>36,318</u>	<u>40,530</u>	<u>41,110</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Auxil Pro Rata Allocation (700048)			
Department Revenues	1,682,850	2,017,370	1,876,110
Total - Auxil Pro Rata Allocation (700048):	<u>1,682,850</u>	<u>2,017,370</u>	<u>1,876,110</u>
Auxil Insurance Allocation (700049)			
Operating Expenses	13,130	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>13,130</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	5,265	3,474	3,474
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>5,265</u>	<u>3,474</u>	<u>3,474</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	745,377	831,369	923,123
Salaries - Students	694,586	709,900	734,285
Salaries - Professional	651,660	765,597	705,207
Employee Benefits	669,429	741,379	741,379
Travel	10,782	20,010	20,010
Operating Expenses	1,761,995	1,768,326	1,904,101
Capital Outlay	0	2,500	2,500
Department Revenues	2,023,959	2,401,740	2,289,470
Total	<u>6,557,788</u>	<u>7,244,821</u>	<u>7,324,075</u>
Auxiliary Mandatory Transfers (720)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	745,377	831,369	923,123
Salaries - Students	694,586	709,900	734,285
Salaries - Professional	651,660	765,597	705,207
Employee Benefits	669,429	741,379	741,379
Travel	10,782	20,010	20,010
Operating Expense	1,761,995	1,768,326	1,904,101
Capital Outlay	0	2,500	2,500
Department Revenues	2,023,959	2,401,740	2,289,470
Total	<u>6,557,788</u>	<u>7,244,821</u>	<u>7,324,075</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Auxiliary Transfers			
Mandatory Transfers			
ROI Dorms 10TH D 2012C 914 (2004B)	343,011	347,830	347,830
ROI R H Rep 2007C 914 Bd	112,926	112,930	112,930
ROI New Dorm 2010 917	1,272,715	1,287,490	1,287,490
ROI TV Apts 2012A 920	450,711	460,480	460,480
ROI TV Apts Renov PH2 P921	454,656	465,460	465,460
ROI Warf Ellington P922	24,594	366,220	366,220
ROI Jobe Murphy RH P924	45,694	48,120	48,120
ROI TV Ph 3 P923	56,889	58,930	58,930
ROI Dorms 10TH Dixie 2014A 05A 914	175,493	150,850	150,850
ROI RH 2015A 914 07C 076125 390252	31,561	73,710	73,710
ROI RH 2015B 917 10A 076126 390253	571,195	581,260	581,260
ROI M McCord B Evans P926	3,236	7,800	7,800
Total Auxiliary Mandatory Transfers:	3,542,681	3,961,080	3,961,080
Non-Mandatory Transfers			
Transfers to RR Housing	3,782,805	1,013,753	877,929
Transfers to RR Aptments	85,650	0	0
Transfers to RR Bookstore	545,732	479,386	480,886
Transfers to RR Cafeteria	2,472,983	1,669,412	1,981,334
Transfers to RR Vending	100,294	74,707	76,751
Transfers to RR Post Office	60,222	0	16,900
Transfers to RR Fitness Center	282,687	114,493	113,025
Transfers to RR CC Housing	22,328	37,398	36,308
Transfers to RR CC Gallery	2,340	0	0
Total Auxiliary Non-Mandatory Transfers:	7,355,041	3,389,149	3,583,133
Total Auxiliary Transfers	10,897,722	7,350,229	7,544,213

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	745,377	831,369	923,123
Salaries - Students	694,586	709,900	734,285
Salaries - Professional	651,660	765,597	705,207
Employee Benefits	669,429	741,379	741,379
Travel	10,782	20,010	20,010
Operating Expense	1,761,995	1,768,326	1,904,101
Capital Outlay	0	2,500	2,500
Department Revenues	2,023,959	2,401,740	2,289,470
Auxiliary Transfers	10,897,722	7,350,229	7,544,213
Total	17,455,510	14,595,050	14,868,288
Total Unrestricted			
Salaries - Administrative	5,296,744	5,642,997	5,716,842
Salaries - Academic	37,960,613	37,975,068	37,610,811
Salaries - Supporting	11,157,133	11,897,257	12,229,744
Salaries - Students	2,479,226	1,723,402	1,829,828
Salaries - Professional	19,772,356	21,007,648	20,388,789
Employee Benefits	29,110,616	28,849,996	29,086,895
Travel	3,014,215	1,922,650	2,131,075
Operating Expenses	43,848,685	44,459,819	49,693,654
Capital Outlay	1,082,193	354,390	263,595
Department Revenues	360,866	-1,656,281	-1,301,533
E & G Transfers and Auxiliary Transfers	22,011,207	15,714,276	15,567,381
Total	176,093,854	167,891,222	173,217,081

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2016-17

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	488,784	500,000	500,000	2.29
9005 Federal Grants and Contracts	20,513,500	22,000,000	21,000,000	2.37
9010 State Appropriations: Center of Excellence	3,515,400	3,459,000	3,458,900	-1.61
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	23,651,714	25,500,000	24,500,000	3.59
9040 Local Grants and Contracts	8,771	20,000	10,000	14.01
9045 Private Grants & Contracts	365,825	400,000	400,000	9.34
9047 Private Gifts	1,058,755	1,075,000	1,075,000	1.53
9050 Endowment Income	178,984	170,000	175,000	-2.23
9055 Other Income	778,393	500,000	500,000	-35.77
Total Restricted Revenues	51,261,026	54,324,900	52,319,800	2.07
Restricted Expenditures				
9205 Instruction	1,232,377	1,200,000	1,250,000	1.43
9210 Research	8,050,494	7,750,000	8,000,000	-0.63
9215 Public Service	2,471,705	2,750,000	2,500,000	1.14
9220 Academic Support	461,838	450,000	450,000	-2.56
9225 Student Services	1,457,825	1,500,000	1,500,000	2.89
9230 Institutional Support	272,074	250,000	275,000	1.08
9235 Operation & Maintenance of Plant	61,635	2,500	50,000	-18.88
9240 Scholarships and Fellowships	37,304,740	40,000,000	38,000,000	1.86
9305 Auxiliary Enterprises	125,687	2,500	2,500	-98.01
Total Restricted Expenditures	51,438,375	53,905,000	52,027,500	1.15