

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

	Actual 2005-06	July Budget 2006-07	October Budget 2006-07	% Change October over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
0505 Allocation for Encumbrances	616,030	404,860	214,110	( 65.24%)
0510 Allocation for Working Capital	646,240	584,200	335,480	( 48.08%)
0515 Special Allocations	196,500	314,610	520,870	165.07%
0520 Unallocated Balances	758,300	0	1,286,870	69.70%
<b>Total Unrestricted Current Fund Balances</b>	<b>2,217,070</b>	<b>1,303,670</b>	<b>2,357,330</b>	<b>6.32%</b>
Revenues				
A. Education and General				
1005 Tuition and Fees	41,607,646	40,835,500	44,391,700	6.69%
1015 State Appropriations	43,369,600	43,259,800	45,809,000	5.62%
1025 Federal Grants and Contracts	738,257	484,100	484,100	( 34.42%)
1030 State Grants and Contracts	121,447	110,000	110,000	( 9.42%)
1040 Private Grants & Contracts	68,475	65,000	65,000	( 5.07%)
1050 Sales and Services of Educational Dept.	3,049,207	2,754,000	2,809,100	( 7.87%)
1060 Other Sources	1,544,813	1,465,100	1,507,800	( 2.39%)
<b>Total Educational and General</b>	<b>90,499,445</b>	<b>88,973,500</b>	<b>95,176,700</b>	<b>5.16%</b>
B. Sales & Services of Aux. Enterprises				
1505 Sales & Services of Aux. Enterprises	9,437,772	9,296,000	9,493,100	0.58%
<b>TOTAL REVENUES</b>	<b>99,937,217</b>	<b>98,269,500</b>	<b>104,669,800</b>	<b>4.73%</b>
Expenditures and Transfers				
A. Education and General				
2000 Instruction	46,339,653	44,522,600	46,324,800	( 0.03%)
2500 Research	686,190	837,000	839,500	22.34%
3000 Public Service	1,471,955	1,529,900	1,538,800	4.54%
3500 Academic Support	7,735,403	7,834,300	7,874,700	1.80%
4000 Student Services	12,443,764	13,079,900	13,777,700	10.71%
4500 Institutional Support	8,751,419	9,430,900	9,656,200	10.33%
5000 Operation & Maintenance of Plant	9,257,363	9,150,900	10,007,300	8.10%
5500 Scholarships and Fellowships	2,700,942	2,540,300	5,112,800	89.29%
<b>Total Education and General Expenditures</b>	<b>89,386,689</b>	<b>88,925,800</b>	<b>95,131,800</b>	<b>6.42%</b>
Mandatory Transfers for:				
6005 Principal and Interest	322,464	568,600	717,700	122.56%
<b>Total Mandatory Transfers</b>	<b>322,464</b>	<b>568,600</b>	<b>717,700</b>	<b>122.56%</b>
Non-Mandatory Transfers for:				
6505 Transfers to Unexpended Plant Fund	313,840	90,000	330,000	5.14%
6507 Transfers to Renewal & Replacements	55,980	0	741,400	1224.40%
6510 Transfers to Other Funds	283,149	264,400	284,400	0.44%

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

	Actual 2005-06	July Budget 2006-07	October Budget 2006-07	% Change October over Actual
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Total Non-Mandatory Transfers	652,969	354,400	1,355,800	107.63%
TOTAL EDUCATIONAL & GENERAL	90,362,122	89,848,800	97,205,300	7.57%
B. Auxiliary Enterprises Expenditures				
7005 Auxiliary Enterprise Expenditures	5,948,017	6,241,500	6,572,200	10.49%
Total Auxiliary Expenditures	5,948,017	6,241,500	6,572,200	10.49%
Mandatory Transfers for:				
7505 Principal and Interest	796,070	825,000	825,000	3.63%
Total Mandatory Transfers	796,070	825,000	825,000	3.63%
Non-Mandatory Transfers for:				
8007 Transfers to Renewal & Replacements	2,690,755	1,305,000	1,078,200	( 59.92%)
Total Non-Mandatory Transfers	2,690,755	1,305,000	1,078,200	( 59.92%)
TOTAL AUXILIARY ENTERPRISES	9,434,842	8,371,500	8,475,400	( 10.16%)
TOTAL EXPENDITURES AND TRANSFERS	99,796,964	98,220,300	105,680,700	5.89%
Other				
Total Other	0	0	0	0.00%
Unrestricted Current Fund Balances at End of Period:				
8505 Allocations for Encumbrances	214,110	442,950	214,110	0.00%
8510 Allocations for Working Capital	335,473	600,000	491,360	46.46%
8515 Special Allocations	520,870	309,920	640,960	23.05%
8520 Unallocated Balances	1,286,870	0	0	( 100.00%)
Total Balances	2,357,323	1,352,870	1,346,430	( 42.88%)

Tennessee Technological University  
 SPECIAL ALLOCATIONS  
 October Budget 2006-07

	Actual 2005-06 -----	July Budget 2006-07 -----	October Budget 2006-07 -----
At Beginning of Period			
For the 2005-06 Budget	1,689,360	0	0
For the 2006-07 Budget	0	1,786,220	1,786,220
Technology Access Fee	387,920	387,920	287,900
Student Activity Fee	302,520	302,520	495,020
Engineering Course Fee	54,270	50,000	157,000
Business Course Fee	( 8,630)	0	67,260
Allocation for Compensated Absences	( 2,674,790)	( 2,674,790)	( 2,744,420)
Auxiliary Enterprises - Contengency	445,850	462,740	471,890
Total	196,500	314,610	520,870
At End of Period			
For the Budget/Contingency	1,786,220	1,779,470	1,903,540
Technology Access Fee	287,890	387,920	287,900
Student Activity Fee	495,030	302,520	495,020
Engineering Course Fee	157,000	50,000	157,000
Business Course Fee	67,260	0	67,260
Allocation for Compensated Absences	( 2,744,420)	( 2,674,790)	( 2,744,420)
Auxiliary Enterprises - Contingency	471,890	464,800	474,660
Total	520,870	309,920	640,960

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	27,790,044	2,276,457	8,468,071	366,192	7,011,764	427,125	46,339,653	51.84%
25 Research	147,821	41,427	102,633	74,000	252,279	68,030	686,190	0.77%
30 Public Service	504,398	279,314	259,280	7,823	421,140	0	1,471,955	1.65%
35 Academic Support	4,204,014	1,289,263	1,834,442	158,904	( 755,964)	1,004,744	7,735,403	8.65%
40 Student Services	2,941,320	1,376,038	1,480,896	679,504	5,960,589	5,417	12,443,764	13.92%
45 Institutional Support	3,713,238	1,921,437	2,137,555	98,239	880,950	0	8,751,419	9.79%
50 Oper & Maint of Plant	667,003	2,725,096	1,707,602	8,191	4,062,959	86,512	9,257,363	10.36%
55 Scholarships & Fellow	0	0	0	0	2,700,942	0	2,700,942	3.02%
Total Educ and General	39,967,838	9,909,032	15,990,479	1,392,853	20,534,659	1,591,828	89,386,689	100.00%
B. Auxiliary Enterprises	387,502	1,670,030	719,108	3,911	3,130,271	37,195	5,948,017	
Total Unrestricted	40,355,340	11,579,062	16,709,587	1,396,764	23,664,930	1,629,023	95,334,706	

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

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

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
<b>UNRESTRICTED EXPENDITURES</b>								
<b>A. EDUCATION AND GENERAL</b>								
20 Instruction	28,871,400	2,205,000	8,367,300	271,800	6,385,100	224,200	46,324,800	48.70%
25 Research	170,200	33,600	93,500	35,200	504,000	3,000	839,500	0.88%
30 Public Service	504,400	272,800	329,000	23,100	407,000	2,500	1,538,800	1.62%
35 Academic Support	4,606,800	1,297,300	2,080,300	203,600	( 1,346,500)	1,033,200	7,874,700	8.28%
40 Student Services	3,273,100	1,382,300	2,308,200	435,100	6,377,900	1,100	13,777,700	14.48%
45 Institutional Support	4,058,200	2,001,300	2,361,600	139,800	1,079,700	15,600	9,656,200	10.15%
50 Oper & Maint of Plant	721,500	2,963,900	2,044,300	1,700	4,229,200	46,700	10,007,300	10.52%
55 Scholarships & Fellow	0	0	0	0	5,112,800	0	5,112,800	5.37%
Total Educ and General	42,205,600	10,156,200	17,584,200	1,110,300	22,749,200	1,326,300	95,131,800	100.00%
<b>B. Auxiliary Enterprises</b>	495,600	1,746,000	883,300	8,700	3,438,600	0	6,572,200	
<b>Total Unrestricted</b>	<b>42,701,200</b>	<b>11,902,200</b>	<b>18,467,500</b>	<b>1,119,000</b>	<b>26,187,800</b>	<b>1,326,300</b>	<b>101,704,000</b>	

Tennessee Technological University  
 DETAIL OF TRANSFERS  
 October Budget 2006-07

	Actual 2005-06 -----	July 2006-07 -----	October 2006-07 -----
EDUCATIONAL AND GENERAL			
Mandatory Transfers			
Loan Fund Matching Grants:			
Principal and Interest:			
Trans Ret Of Ind-Fit	198,899	208,600	208,600
Tran Roi-Engy Perfor	123,565	360,000	509,100
Renewals and Replacements:			
Other:			
Total E&G Mandatory Transfers	322,464	568,600	717,700
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Extraordinary Maint	313,840	90,000	330,000
Renewals and Replacements:			
Tr To R&r-Computer	0	0	300,000
Tr To R&r Comp-Taf	0	0	441,400
Tr To R&r-Mp Athletic	14,470	0	0
Tr To R&r-Mp Ext Ed	7,080	0	0
Tr To R&r-Mp A&s	7,390	0	0
Tr To R&r-Mp Wtr Ctr	26,000	0	0
Tr To R&r-Mp Busines	1,040	0	0
Other:			
Tr Roi - Fitness Ctr	17,191	3,500	12,400
Tr Roi U/C	83,112	81,500	85,000
Tr Roi - Eblen Ctr	182,846	179,400	187,000
Total E&G Non-Mandatory Transfers	652,969	354,400	1,355,800
TOTAL EDUCATIONAL AND GENERAL	975,433	923,000	2,073,500
AUXILIARY ENTERPRISES			
Mandatory Transfers			
Principal and Interest:			
Tv West B--76104	12,450	12,900	12,900
Tv West 1998c--76113	36,071	36,400	36,400
Tv West 2005a--76112	4,137	5,100	5,100
R H Rep 2002--76109	323,156	332,200	332,200
R H Rep 2004b--76110	389,675	401,200	401,200
R H Rep 2005a--76111	30,581	37,200	37,200
Renewals and Replacements:			

Tennessee Technological University  
 DETAIL OF TRANSFERS  
 October Budget 2006-07

	Actual 2005-06 -----	July 2006-07 -----	October 2006-07 -----
Other:			
Total Auxiliary Mandatory Transfers	796,070	825,000	825,000
Non-Mandatory Transfers			
Unexpended Plant Funds:			
Renewals and Replacements:			
Trans-R & R Res Hall	1,348,167	1,091,400	876,000
Trans-R & R-Apt	18,769	50,500	41,100
R & R-Bookstore	233,841	14,000	14,000
R & R-Cafeteria	734,111	37,800	44,100
R & R-Vending	151,669	7,700	7,700
R & R-Post Office	46,615	14,300	15,800
R & R-Rec/Fitness	118,555	52,300	45,600
R & R-C C Housing	34,962	32,500	29,400
R & R-C C Gallery	3,935	4,200	4,200
R & R-C C Contr Sr	131	300	300
Other:			
Total Auxiliary Non-Mandatory Transfers	2,690,755	1,305,000	1,078,200
TOTAL AUXILIARY ENTERPRISES	3,486,825	2,130,000	1,903,200

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

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

Tennessee Technological University  
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
July 2006-07

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
<b>SALARIES</b>											
Admin.	326,110	0	91,180	1,479,870	478,980	1,357,720	183,170	0	3,917,030	65,000	3,982,030
Academic	25,867,150	60,030	16,060	916,050	6,000	2,400	0	0	26,867,690	6,000	26,873,690
Professional Support	1,171,350	36,790	386,490	2,088,210	2,672,500	2,660,310	518,510	0	9,534,160	399,310	9,933,470
Clerical / Maint	1,833,460	27,470	214,880	1,147,710	1,175,140	1,888,100	2,860,310	0	9,147,070	1,192,510	10,339,580
Student Residents	278,230	300	52,230	104,550	145,400	74,170	17,230	0	672,110	507,250	1,179,360
Total Salaries	29,476,300	124,590	760,840	5,736,390	4,478,020	5,982,700	3,579,220	0	50,138,060	2,170,070	52,308,130
<b>EMPLOYEE BENEFITS</b>											
Retirement	2,465,280	9,410	75,530	551,430	517,200	545,100	399,830	0	4,563,780	169,080	4,732,860
FICA	1,837,130	6,890	53,890	388,850	313,430	427,700	282,970	0	3,310,860	131,650	3,442,510
Insurance	3,260,800	22,730	149,330	895,280	1,090,690	1,114,460	1,079,060	0	7,612,350	473,290	8,085,640
Unemployment	400	17,640	30	1,670	400	0	34,500	0	54,640	2,500	57,140
Other	248,460	34,780	25,120	97,430	95,520	119,950	60,880	0	682,140	33,120	715,260
Total Benefits	7,812,070	91,450	303,900	1,934,660	2,017,240	2,207,210	1,857,240	0	16,223,770	809,640	17,033,410
<b>TOTAL PERSONAL SERV.</b>	<b>37,288,370</b>	<b>216,040</b>	<b>1,064,740</b>	<b>7,671,050</b>	<b>6,495,260</b>	<b>8,189,910</b>	<b>5,436,460</b>	<b>0</b>	<b>66,361,830</b>	<b>2,979,710</b>	<b>69,341,540</b>
<b>OTHER</b>											
Travel	156,120	940	17,320	234,610	382,310	209,000	1,700	0	1,002,000	2,700	1,004,700
Utilities & Fuel	0	0	0	0	0	0	3,461,940	0	3,461,940	0	3,461,940
Operating Expense	6,884,000	594,980	445,390	1,742,310	6,211,260	3,404,210	2,126,560	2,540,250	23,948,960	3,137,610	27,086,570
Stores for Resale	0	0	0	0	0	0	0	0	0	121,450	121,450
Equipment	196,600	25,000	2,500	1,013,340	1,050	16,000	5,000	0	1,259,490	0	1,259,490
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	0	0	0	0	0	0	0	0
Department Revenues & Service Charges	( 2,500)	0	0	( 2,826,960)	( 10,000)	( 2,388,220)	( 1,880,670)	0	( 7,108,350)	0	( 7,108,350)
Other	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OTHER</b>	<b>7,234,220</b>	<b>620,920</b>	<b>465,210</b>	<b>163,300</b>	<b>6,584,620</b>	<b>1,240,990</b>	<b>3,714,530</b>	<b>2,540,250</b>	<b>22,564,040</b>	<b>3,261,760</b>	<b>25,825,800</b>
<b>TOTAL E &amp; G</b>	<b>44,522,590</b>	<b>836,960</b>	<b>1,529,950</b>	<b>7,834,350</b>	<b>13,079,880</b>	<b>9,430,900</b>	<b>9,150,990</b>	<b>2,540,250</b>	<b>88,925,870</b>	<b>6,241,470</b>	<b>95,167,340</b>
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	923,000	2,129,960	3,052,960
<b>GRAND TOTAL</b>	<b>44,522,590</b>	<b>836,960</b>	<b>1,529,950</b>	<b>7,834,350</b>	<b>13,079,880</b>	<b>9,430,900</b>	<b>9,150,990</b>	<b>2,540,250</b>	<b>89,848,870</b>	<b>8,371,430</b>	<b>98,220,300</b>

Tennessee Technological University  
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR  
October 2006-07

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Education and General			
Tuition and Fees			
Mandatory Fees			
Maintenance Fees	33,123,986	32,638,740	35,532,200
Out-Of-State Tuition	2,137,863	2,101,000	2,303,300
Debt Service Fees	482,049	473,000	493,000
General Access			
Schedule Change	131,632	129,000	134,800
Student Activity Fees	1,172,569	1,149,590	1,349,000
Technology Access Fees	1,977,118	1,936,000	2,019,000
(No More Mandatory Fees)	0	0	0
Total Mandatory Fees	39,025,217	38,427,330	41,831,300
Non-Mandatory Fees			
CEU Student Fees	146,049	117,000	117,000
Application Fees	116,210	102,000	112,000
Late Registration Fees	93,186	80,000	80,000
Diploma/Graduation Fees	70,259	69,000	71,800
Id Card Replacement Fees	0	0	0
Drop/Add Fees	0	0	0
Library Fines	20,966	25,000	20,500
Online Course Fees	645,120	587,000	684,000
Engineering Services	0	0	0
Reg Fees-Holding	0	0	0
Cc Studio Fee	90,413	90,300	90,300
Craft Center Worksho	116,038	110,000	110,000
Returned Check Fines	2,645	2,500	2,500
Deferred Payment Fee	77,400	77,000	77,000
Exam & Testing Fees	15,335	7,500	7,500
Exam & Testing-Nurs	21,092	21,700	21,700
Exam/Testing-Compass	2,860	3,000	3,000
Thesis Binding	5,073	4,800	4,800
Physics Lab Fee	8,430	8,300	8,300
Dissert Microfilm	930	1,100	1,100
Biology Lab Fee	34,170	25,000	34,000
Chemistry Lab Fee	24,065	25,000	25,000
Earth Sci Lab Fee	5,770	5,000	5,000
Basic Engr Lab Fee	11,520	9,330	12,330
Civ & Envir Lab Fee	3,420	4,550	3,550
El & Comp Eng Lab Fe	7,090	6,720	6,720
Ind & Mfg Eng Lab Fe	1,090	1,310	1,310
M E Lab Fee	6,435	6,920	6,920
Mfg & Ind Tch Lab Fe	6,005	4,800	5,800
C E Lab Fee	935	1,300	1,300
Agriculture Lab Fee	5,825	6,250	6,250
Human E C Lab Fee	3,430	3,200	3,200
Nursing Lab Fee	7,080	6,900	6,900
Engr Course Fee	403,422	400,000	415,000
Bus Spec Acad - Acct	96,017	90,000	90,000
Bus Spec Acad - Law	23,490	23,000	23,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Bus Spec Acad - Bmgt	89,876	88,000	88,000
Bus Spec Acad - Ds	129,213	126,500	126,500
Bus Spec Acad - Econ	48,336	46,000	46,000
Bus Spec Acad - Fin	52,225	49,000	49,000
Bus Spec Acad - Mkt	44,895	45,000	45,000
Bus Spec Acad - Mba	47,891	42,000	51,000
Transcript Fees	0	0	0
Music Fees	84,000	76,120	83,120
Driver Education	0	100	0
Trans Retire Indebt	0	0	0
Trans Maint Fee Ath	0	0	0
606 Fee Collected	0	0	0
Trans 606 Fee Rest	0	0	0
Trans Stu Act Fee	0	0	0
Eagle Card	14,223	10,000	14,000
 Total Non-Mandatory Fees	 2,582,429	 2,408,200	 2,560,400
 Total Tuition & Fees	 41,607,646	 40,835,530	 44,391,700
Less Transfers (NO TRANSFERS)	0	0	0
Total Transfers	0	0	0
 Net Tuition & Fees	 41,607,646	 40,835,530	 44,391,700
Federal Appropriations	0	0	0
State Appropriations	43,369,600	43,259,800	45,809,000
Local Appropriations	0	0	0
Federal Grants and Contracts	738,257	484,080	484,080
State Grants and Contracts	121,447	110,000	110,000
Local Grants and Contracts	0	0	0
Private Grants & Contracts	68,475	65,000	65,000
Private Gifts	0	0	0
Endowment Income	0	0	0
Expired Term Endowment	0	0	0
Sales & Serv. of Educ. Activities			
Athletics	2,376,064	2,158,890	2,213,890
Child Care Centers	0	0	0
Farms	190,676	150,000	150,000
Resident Pgm/Clinical Fac.	61,367	69,000	69,000
Replacement Diplomas	82	0	100
Cheerleader Clinic	220,112	210,000	210,000
Extramurals	825	820	820
Band Camps	35,873	45,000	45,000
Band Camps-Indiv	0	0	0
Consort-Memb Fees	0	0	0
Consort-Maint Fees	0	0	0
Out-Of-Consort Fees	0	0	0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Consort - Reg Fees	0	0	0
Consort - Dorm Rent	0	0	0
Consort-Staff Rent	0	0	0
Consort-Special Rent	0	0	0
Consort - Misc	0	0	0
Biology	0	0	0
Chemistry	0	0	0
Exer Sci Pe Wellness	0	0	0
Teacher Edu Conf	0	0	0
Cumberland Rep Opera	0	0	0
Career Services	21,550	12,500	12,500
Alcohol Safety Edu	0	0	0
Recreation Room	0	0	0
Tennis Center	0	0	0
Library Usage Fee	0	0	0
Dev Studies - Nsti	0	0	0
Rural Educ Workshops	775	0	0
Ext Edu Itv	0	0	0
Dramatics	2,027	500	500
Student Orient Soar	132,880	103,240	103,240
Career College Fair	3,225	4,000	4,000
Choral Concert/Clini	3,751	0	0
<b>Total Sales &amp; Services</b>	<b>3,049,207</b>	<b>2,753,950</b>	<b>2,809,050</b>
<b>Other Sources</b>			
Rent	53,188	51,200	51,200
Interest Income	855,448	801,000	851,000
Parking & Traffic Fines	446,903	485,000	476,000
Access Fees/Parking Permits	0	0	0
Advertising-Visions	2,100	1,000	1,000
Craft Ctr Misc	650	250	250
Act/Ged Testing	55	70	70
Critical Thinking-Cat	0	0	0
Ag Pavilion	111,162	100,000	100,000
Salvage Income	29,309	15,000	15,000
Tbr Chargeback	0	0	0
Va Report Fee	1,310	1,600	1,600
Over & Short General	( 75)	0	0
Depository Transfers	0	0	0
Revenue - Py Adj	0	0	0
Miscellaneous Income	44,763	10,000	11,660
<b>Total Other Sources</b>	<b>1,544,813</b>	<b>1,465,120</b>	<b>1,507,780</b>
<b>Total Educational &amp; General</b>	<b>90,499,445</b>	<b>88,973,480</b>	<b>95,176,610</b>
<b>Auxiliary Enterprises Revenues</b>			
Book & Universtiy Store	250,000	280,000	280,000
Food Services	824,862	756,000	882,400

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND REVENUES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Housing	6,675,287	6,641,340	6,641,340
Post Office	268,671	273,400	314,100
Vending	184,175	153,700	153,700
Res Halls-Telephone	0	0	0
Counselor Fees	0	0	0
Summer Conferences	0	0	0
Tech Vill Telephone	0	0	0
Cafeteria Ins	0	0	0
Univ Grill Ins	0	0	0
Univ Rec & Fitness	908,275	874,360	904,360
Craft Center Gallery	208,998	204,400	204,400
C C Gallery Ins	0	0	0
Craft Center Housing	114,903	110,000	110,000
C C Housing Ins	0	0	0
Cc Housing Pro Rata	0	0	0
Cc Food Svc	2,601	2,800	2,800
Total Auxiliary Revenues	9,437,772	9,296,000	9,493,100
TOTAL REVENUES	99,937,217	98,269,480	104,669,710

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
EDUCATION and GENERAL			
E & G EXPENDITURES			
Instruction			
General Academic Instruc.			
College Of Arts and Science			
2-10101 BIOLOGY			
Academic Salaries	955,251	981,650	1,007,090
Clerical/Maint	40,757	40,690	41,470
Student Wages	21,540	22,000	22,000
Prof. Support	33,220	33,520	49,180
Employee Benefits	326,133	292,390	303,990
Travel	6,840	3,500	3,500
Operating Expenses	34,602	25,280	27,846
Departmental Credits	( 8,851)	0	( 2,566)
	-----	-----	-----
Total	\$ 1,409,492	\$ 1,399,030	\$ 1,452,510
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2-10102 BIOLOGY-LAB FEE			
Operating Expenses	34,194	25,000	34,000
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Total	\$ 34,194	\$ 25,000	\$ 34,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10106 CHEMISTRY			
Academic Salaries	1,069,150	1,083,290	1,111,480
Clerical/Maint	51,620	51,720	53,180
Student Wages	12,295	13,300	13,300
Prof. Support	32,410	32,410	33,060
Employee Benefits	324,257	281,440	295,430
Travel	2,175	0	1,000
Operating Expenses	27,684	24,320	24,682
Departmental Credits	( 1,202)	0	( 362)
	-----	-----	-----
Total	\$ 1,518,389	\$ 1,486,480	\$ 1,531,770
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2-10107 CHEMISTRY NMR MAINT			
Operating Expenses	24,849	25,000	25,000
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Total	\$ 24,849	\$ 25,000	\$ 25,000
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2-10108 COMPUTER SCIENCE			
Academic Salaries	526,234	635,400	643,480
Clerical/Maint	24,125	23,340	23,790
Student Wages	7,162	6,500	6,500
Prof. Support	41,765	42,020	42,840
Employee Benefits	167,783	141,110	142,990
Travel	454	0	0
Operating Expenses	35,506	16,000	16,000
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Total	\$ 803,029	\$ 864,370	\$ 875,600
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10109 CHEMISTRY-LAB FEE			
Operating Expenses	24,769	25,000	25,000
Total	\$ 24,769	\$ 25,000	\$ 25,000
2-10111 EARTH SCIENCES			
Academic Salaries	449,810	443,460	459,620
Clerical/Maint	29,380	29,380	30,420
Student Wages	5,509	5,800	5,800
Employee Benefits	159,020	161,130	176,730
Travel	2,637	2,490	2,490
Operating Expenses	14,449	14,000	14,000
Total	\$ 660,805	\$ 656,260	\$ 689,060
2-10113 EARTH SCI-LAB FEE			
Travel	1,192	0	0
Operating Expenses	4,580	5,000	5,000
Total	\$ 5,772	\$ 5,000	\$ 5,000
2-10116 ENGLISH & COMMUNICAT			
Admin Salaries	450	0	0
Academic Salaries	1,909,508	1,770,620	1,808,350
Clerical/Maint	42,236	38,560	39,310
Student Wages	1,406	2,400	2,400
Employee Benefits	545,067	503,750	542,050
Travel	834	0	500
Operating Expenses	31,177	34,000	33,100
Total	\$ 2,530,678	\$ 2,349,330	\$ 2,425,710

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10121 FOREIGN LANGUAGES			
Academic Salaries	396,543	394,320	404,670
Clerical/Maint	19,409	20,300	20,710
Student Wages	2,520	7,220	7,220
Employee Benefits	117,547	123,480	126,940
Operating Expenses	14,031	8,000	8,120
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Total	\$ 550,050	\$ 553,320	\$ 567,660
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2-10126 HISTORY			
Academic Salaries	634,766	588,570	600,220
Clerical/Maint	30,210	30,210	31,260
Employee Benefits	183,376	161,230	164,730
Travel	288	0	3,000
Operating Expenses	20,110	10,800	10,800
Departmental Credits	( 3)	0	0
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Total	\$ 868,747	\$ 790,810	\$ 810,010
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2-10131 MATHEMATICS			
Academic Salaries	1,172,308	1,115,470	1,137,160
Clerical/Maint	40,898	41,820	43,680
Student Wages	4,859	1,370	5,120
Employee Benefits	362,591	284,320	289,030
Travel	5,000	0	4,000
Operating Expenses	20,190	23,000	20,890
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Total	\$ 1,605,846	\$ 1,465,980	\$ 1,499,880
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10136 PHYSICS			
Academic Salaries	478,124	447,550	456,710
Clerical/Maint	69,893	70,060	71,380
Student Wages	9,240	13,140	13,140
Employee Benefits	147,965	138,990	141,350
Operating Expenses	11,325	11,200	11,200
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Total	\$ 716,547	\$ 680,940	\$ 693,780
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2-10137 PHYSICS LAB FEE			
Operating Expenses	4,975	8,300	8,300
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Total	\$ 4,975	\$ 8,300	\$ 8,300
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2-10146 SOCIOLOGY/POLIT SCI			
Academic Salaries	746,962	826,370	841,430
Clerical/Maint	40,713	40,710	41,770
Employee Benefits	225,906	225,880	228,110
Operating Expenses	19,697	15,000	16,620
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Total	\$ 1,033,278	\$ 1,107,960	\$ 1,127,930
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10152 WORLD CULTURES			
Operating Expenses	0	950	950
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Total	\$ 0	\$ 950	\$ 950
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2-10156 SPEECH			
Travel	13,478	13,620	13,620
Operating Expenses	149	0	0
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Total	\$ 13,627	\$ 13,620	\$ 13,620
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2-10157 DEBATE SCH			
Operating Expenses	13,188	12,830	13,270
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Total	\$ 13,188	\$ 12,830	\$ 13,270
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2-10158 JOURNALISM			
Operating Expenses	1,135	1,130	1,130
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Total	\$ 1,135	\$ 1,130	\$ 1,130
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10159 THEATRE			
Employee Benefits	0	20	20
Operating Expenses	2,003	1,000	1,000
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Total	\$ 2,003	\$ 1,020	\$ 1,020
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2-10160 PREPROF HEALTH SVCS			
Clerical/Maint	8,570	8,570	8,740
Employee Benefits	1,881	2,600	2,600
Travel	0	500	500
Operating Expenses	1,379	920	920
	-----	-----	-----
Total	\$ 11,830	\$ 12,590	\$ 12,760
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2-10161 GENL CURRICULUM			
Clerical/Maint	45,691	47,010	47,910
Student Wages	593	1,800	1,800
Prof. Support	63,030	63,630	64,740
Employee Benefits	23,248	16,080	16,720
Operating Expenses	3,470	3,030	3,030
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Total	\$ 136,032	\$ 131,550	\$ 134,200
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10162 GENL CURR GRAD ASST Operating Expenses	6,118	7,270	7,530
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Total	\$ 6,118	\$ 7,270	\$ 7,530
	-----	-----	-----
2-10166 ENVIRONMENTAL SCI			
Admin Salaries	( 1,059)	0	0
Prof. Support	46,253	56,000	56,000
Travel	4,582	1,000	1,000
Operating Expenses	14,109	6,000	5,000
	-----	-----	-----
Total	\$ 63,885	\$ 63,000	\$ 62,000
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2-10199 ARTS & SCI GRAD ASST			
Operating Expenses	216,502	211,360	219,000
	-----	-----	-----
Total	\$ 216,502	\$ 211,360	\$ 219,000
	-----	-----	-----
Total College Of Arts and Science			
Admin Salaries	( 609)	0	0
Academic Salaries	8,338,656	8,286,700	8,470,210
Clerical/Maint	443,502	442,370	453,620
Student Wages	65,124	73,530	77,280
Prof. Support	216,678	227,580	245,820
Employee Benefits	2,584,774	2,332,420	2,430,690
Travel	37,480	21,110	29,610
Operating Expenses	580,191	514,390	532,389
Departmental Credits	( 10,056)	0	( 2,929)
	-----	-----	-----
Total	\$ 12,255,740	\$ 11,898,100	\$ 12,236,690
	-----	-----	-----
College of Business Adminis			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10201 ACCOUNTING/BUS LAW			
Academic Salaries	828,461	823,370	844,680
Clerical/Maint	29,730	29,730	30,580
Student Wages	1,097	930	930
Employee Benefits	248,625	207,780	212,390
	-----	-----	-----
Total	\$ 1,107,913	\$ 1,061,810	\$ 1,088,580
	-----	-----	-----
2-10202 DECISION SCI & MGT			
Academic Salaries	1,215,105	1,227,500	1,294,650
Clerical/Maint	20,600	20,700	21,100
Employee Benefits	323,557	298,710	311,790
Operating Expenses	2,250	0	0
	-----	-----	-----
Total	\$ 1,561,512	\$ 1,546,910	\$ 1,627,540
	-----	-----	-----
2-10203 DMF-DEC SCI AND MGT			
Academic Salaries	44,068	44,410	45,300
Employee Benefits	18,580	6,810	6,810
Travel	11,848	0	6,000
Operating Expenses	13,340	7,490	11,100
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Total	\$ 87,836	\$ 58,710	\$ 69,210
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10204 DMF-ACCOUNTING/B LAW			
Academic Salaries	28,875	28,890	29,470
Student Wages	700	0	0
Employee Benefits	8,037	2,480	2,480
Travel	7,114	0	8,000
Operating Expenses	8,447	6,430	9,380
	-----	-----	-----
Total	\$ 53,173	\$ 37,800	\$ 49,330
	-----	-----	-----
2-10206 ECON, FINANCE & MKTG			
Academic Salaries	1,070,786	1,058,870	1,083,700
Clerical/Maint	28,810	28,910	29,440
Employee Benefits	290,889	266,510	297,610
Operating Expenses	839	0	0
	-----	-----	-----
Total	\$ 1,391,324	\$ 1,354,290	\$ 1,410,750
	-----	-----	-----
2-10207 DMF-ECON/FIN/MKTING			
Academic Salaries	98,662	100,720	102,740
Employee Benefits	33,874	16,300	16,300
Travel	9,092	0	5,000
Operating Expenses	10,124	6,810	11,100
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Total	\$ 151,752	\$ 123,830	\$ 135,140
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10211 MBA STUDIES			
Admin Salaries	5,000	5,000	5,000
Clerical/Maint	16,340	16,440	16,730
Student Wages	8,406	0	0
Prof. Support	41,122	52,910	52,910
Employee Benefits	6,773	12,210	12,320
	-----	-----	-----
Total	\$ 77,641	\$ 86,560	\$ 86,960
	-----	-----	-----
2-10212 DMF-MBA STUDIES			
Operating Expenses	5,549	5,550	5,550
	-----	-----	-----
Total	\$ 5,549	\$ 5,550	\$ 5,550
	-----	-----	-----
2-10216 MANAGEMENT PROGRAMS			
Clerical/Maint	23,825	24,290	24,780
Employee Benefits	6,548	12,360	13,490
	-----	-----	-----
Total	\$ 30,373	\$ 36,650	\$ 38,270
	-----	-----	-----
2-10221 CUMMINS COMPUTER			
Prof. Support	2,400	2,400	2,400
Employee Benefits	868	2,400	2,400
Operating Expenses	3,278	3,340	3,340
	-----	-----	-----
Total	\$ 6,546	\$ 8,140	\$ 8,140
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10222 BASIC BUSINESS DIVN			
Clerical/Maint	88,451	91,180	92,650
Prof. Support	48,830	48,930	49,890
Employee Benefits	44,107	52,780	59,730
Operating Expenses	175	0	0
Total	\$ 181,563	\$ 192,890	\$ 202,270
2-10223 DMF BASIC BUSINESS			
Operating Expenses	3,901	2,970	3,970
Total	\$ 3,901	\$ 2,970	\$ 3,970
2-10226 DIV EXTERNAL RELATNS			
Clerical/Maint	40,300	40,490	41,270
Prof. Support	7,730	7,730	7,880
Employee Benefits	30,737	30,370	33,090
Operating Expenses	( 180)	0	780
Total	\$ 78,587	\$ 78,590	\$ 83,020
2-10227 DMF-DIV EXT RELATION			
Travel	34	0	0
Operating Expenses	6,938	4,720	4,720
Total	\$ 6,972	\$ 4,720	\$ 4,720

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10240 D-MBA			
Academic Salaries	293,428	40,500	40,500
Clerical/Maint	0	5,000	5,000
Student Wages	27,693	0	3,000
Prof. Support	61,097	81,400	82,900
Employee Benefits	71,238	47,540	47,540
Travel	4,935	0	3,000
Operating Expenses	86,895	134,050	166,550
Capital Outlay	0	20,000	20,000
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Total	\$ 545,286	\$ 328,490	\$ 368,490
	-----	-----	-----
2-10241 D-MBA MODULES			
Academic Salaries	15,900	15,750	15,750
Student Wages	3,809	0	0
Employee Benefits	2,411	2,850	2,850
Travel	4,847	0	0
Operating Expenses	37,065	16,400	16,400
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Total	\$ 64,032	\$ 35,000	\$ 35,000
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2-10250 DMF-BUS SPEC ACA FEE			
Academic Salaries	28,749	0	0
Student Wages	3,953	0	5,000
Employee Benefits	4,566	6,770	6,770
Travel	22,811	0	5,000
Operating Expenses	49,950	246,510	268,620
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Total	\$ 110,029	\$ 253,280	\$ 285,390
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10260 GOVERNORS SCHOOL			
Academic Salaries	0	0	16,120
Prof. Support	5,600	0	0
Employee Benefits	556	2,800	2,800
Operating Expenses	3,454	0	0
	-----	-----	-----
Total	\$ 9,610	\$ 2,800	\$ 18,920
	-----	-----	-----
2-10299 BUSINESS GRAD ASST			
Operating Expenses	70,694	76,080	78,830
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Total	\$ 70,694	\$ 76,080	\$ 78,830
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Total College of Business Adminis			
Admin Salaries	5,000	5,000	5,000
Academic Salaries	3,624,034	3,340,010	3,472,910
Clerical/Maint	248,056	256,740	261,550
Student Wages	45,658	930	8,930
Prof. Support	166,779	193,370	195,980
Employee Benefits	1,091,366	968,670	1,028,370
Travel	60,681	0	27,000
Operating Expenses	302,719	510,350	580,340
Capital Outlay	0	20,000	20,000
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Total	\$ 5,544,293	\$ 5,295,070	\$ 5,600,080
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College of Education			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10301 ASSOC DEAN-EDUCATION			
Admin Salaries	91,360	91,460	93,270
Academic Salaries	4,000	4,000	4,000
Clerical/Maint	28,380	28,380	29,000
Prof. Support	4,000	4,000	4,000
Employee Benefits	35,254	34,140	35,270
Operating Expenses	1,728	12,500	5,000
	-----	-----	-----
Total	\$ 164,722	\$ 174,480	\$ 170,540
	-----	-----	-----
2-10305 EDUCATION PHD			
Academic Salaries	14,071	14,520	20,760
Prof. Support	120,000	108,000	108,000
Employee Benefits	2,104	5,110	5,750
Travel	5,936	5,000	5,000
Operating Expenses	2,303	4,000	4,000
	-----	-----	-----
Total	\$ 144,414	\$ 136,630	\$ 143,510
	-----	-----	-----
2-10311 COUNSELING & PSYCHOL			
Academic Salaries	728,386	753,360	740,520
Clerical/Maint	32,190	28,930	32,470
Student Wages	2,996	860	860
Employee Benefits	211,516	208,670	233,860
Travel	5,375	0	14,580
Operating Expenses	20,172	8,960	19,720
	-----	-----	-----
Total	\$ 1,000,635	\$ 1,000,780	\$ 1,042,010
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10318 C&I 2+2 - TULLAHOMA			
Academic Salaries	46,000	46,000	88,520
Employee Benefits	11,885	12,680	32,910
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Total	\$ 57,885	\$ 58,680	\$ 121,430
	-----	-----	-----
2-10319 C&I 2+2 - CROSS			
Academic Salaries	43,510	43,810	86,280
Clerical/Maint	3,107	8,480	8,650
Employee Benefits	18,689	19,300	39,530
	-----	-----	-----
Total	\$ 65,306	\$ 71,590	\$ 134,460
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2-10320 C&I 2+2 - OAK RIDGE			
Academic Salaries	146,410	184,520	144,410
Clerical/Maint	6,116	8,480	8,650
Employee Benefits	58,939	56,970	57,660
	-----	-----	-----
Total	\$ 211,465	\$ 249,970	\$ 210,720
	-----	-----	-----
2-10321 CURRICULUM & INST			
Academic Salaries	1,627,928	1,674,360	1,692,750
Clerical/Maint	94,256	94,440	96,700
Employee Benefits	477,586	472,380	503,630
Travel	12,091	490	12,890
Operating Expenses	46,105	8,380	45,680
	-----	-----	-----
Total	\$ 2,257,966	\$ 2,250,050	\$ 2,351,650
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10322 ELED 2+2 STU ADVISNG			
Clerical/Maint	31,378	39,530	39,900
Prof. Support	62,990	63,380	64,640
Employee Benefits	39,486	38,260	38,950
Travel	0	580	580
Operating Expenses	9,553	5,120	5,120
Total	\$ 143,407	\$ 146,870	\$ 149,190
2-10323 C&I 2+2 - PELLI			
Academic Salaries	226,905	185,290	188,940
Clerical/Maint	6,874	8,480	8,480
Employee Benefits	69,999	94,750	94,750
Total	\$ 303,778	\$ 288,520	\$ 292,170
2-10324 C&I 2+2 - CHATT			
Academic Salaries	75,000	115,500	81,170
Clerical/Maint	8,438	8,480	8,650
Employee Benefits	23,479	56,840	56,840
Total	\$ 106,917	\$ 180,820	\$ 146,660

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10325 C&I 2+2 - MTL0W			
Academic Salaries	93,410	93,410	95,280
Clerical/Maint	8,438	8,480	8,650
Employee Benefits	38,814	56,840	56,840
	-----	-----	-----
Total	\$ 140,662	\$ 158,730	\$ 160,770
	-----	-----	-----
2-10326 EXER SCI PE WELLNESS			
Academic Salaries	430,298	475,690	482,720
Clerical/Maint	36,148	36,020	36,650
Student Wages	1,672	100	100
Prof. Support	10,128	11,800	11,800
Employee Benefits	128,800	120,290	121,420
Travel	13	0	340
Operating Expenses	17,412	20,470	20,470
	-----	-----	-----
Total	\$ 624,471	\$ 664,370	\$ 673,500
	-----	-----	-----
2-10327 C&I 2+2 - RS HARRIMN			
Academic Salaries	0	0	44,380
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Total	\$ 0	\$ 0	\$ 44,380
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10331 H&PE-SPECIAL COURSES			
Student Wages	540	0	0
Employee Benefits	20	30	30
Operating Expenses	4,275	0	0
Total	\$ 4,835	\$ 30	\$ 30
2-10332 H&PE SPEC ACT TRANS			
Operating Expenses	( 952)	0	0
Departmental Credits	( 4,013)	0	0
Total	\$( 4,965)	\$ 0	\$ 0
2-10336 MUSIC AND ART			
Academic Salaries	1,508,305	1,433,610	1,474,150
Clerical/Maint	73,849	71,360	73,450
Student Wages	1,229	1,000	1,000
Employee Benefits	504,274	468,130	508,630
Travel	12,727	0	7,300
Operating Expenses	73,694	76,120	72,155
Departmental Credits	( 2,291)	0	( 15)
Total	\$ 2,171,787	\$ 2,050,220	\$ 2,136,670

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10337 MUSIC SCHOLARSHIPS			
Operating Expenses	253,487	256,050	264,860
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Total	\$ 253,487	\$ 256,050	\$ 264,860
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2-10338 CRAFT CNTR INSTRUCT			
Admin Salaries	70,534	71,890	73,300
Academic Salaries	255,640	253,340	258,260
Clerical/Maint	20,346	7,800	7,800
Student Wages	167	0	0
Employee Benefits	111,780	96,440	102,280
Travel	4,690	3,000	3,000
Operating Expenses	63,164	73,400	73,400
	-----	-----	-----
Total	\$ 526,321	\$ 505,870	\$ 518,040
	-----	-----	-----
2-10339 C C INST TRANSFER			
Operating Expenses	( 359,600)	( 359,600)	( 359,600)
	-----	-----	-----
Total	\$( 359,600)	\$( 359,600)	\$( 359,600)
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2-10341 DEPT TEACHER EDUCATN			
Academic Salaries	92,280	95,080	97,710
Clerical/Maint	58,150	58,250	59,350
Student Wages	1,423	1,000	1,000
Prof. Support	2,500	0	0
Employee Benefits	48,976	46,130	53,050
Travel	27,374	18,280	18,280
Operating Expenses	43,458	40,570	48,070
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Total	\$ 274,161	\$ 259,310	\$ 277,460
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10345 COLL EDU ADVISING			
Prof. Support	75,065	75,320	39,730
Employee Benefits	28,119	27,670	27,670
Total	\$ 103,184	\$ 102,990	\$ 67,400
2-10398 EXCEPT LEARNING GA			
Operating Expenses	82,372	58,910	61,040
Total	\$ 82,372	\$ 58,910	\$ 61,040
2-10399 EDUCATION GRAD ASST			
Operating Expenses	173,659	187,000	193,760
Total	\$ 173,659	\$ 187,000	\$ 193,760
Total College of Education			
Admin Salaries	161,894	163,350	166,570
Academic Salaries	5,292,143	5,372,490	5,499,850
Clerical/Maint	407,670	407,110	418,400
Student Wages	8,027	2,960	2,960
Prof. Support	274,683	262,500	228,170
Employee Benefits	1,809,720	1,814,630	1,969,070
Travel	68,206	27,350	61,970
Operating Expenses	430,830	391,880	453,675
Departmental Credits	( 6,304)	0	( 15)
Total	\$ 8,446,869	\$ 8,442,270	\$ 8,800,650

College of Engineering

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10406 BASIC ENGINEERING			
Academic Salaries	330,740	332,270	339,710
Clerical/Maint	33,445	33,440	34,560
Prof. Support	51,735	0	0
Employee Benefits	137,613	135,090	149,240
Travel	6,015	1,210	1,210
Operating Expenses	19,923	13,600	13,600
Capital Outlay	0	7,830	7,830
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Total	\$ 579,471	\$ 523,440	\$ 546,150
	-----	-----	-----
2-10407 B E MANUALS			
Operating Expenses	0	2,500	2,500
	-----	-----	-----
Total	\$ 0	\$ 2,500	\$ 2,500
	-----	-----	-----
2-10408 B E MANUELS-TRANS IN			
Departmental Credits	0	( 2,500)	( 2,500)
	-----	-----	-----
Total	\$ 0	\$( 2,500)	\$( 2,500)
	-----	-----	-----
2-10409 BASIC ENGR-LAB FEE			
Operating Expenses	11,520	9,330	12,330
	-----	-----	-----
Total	\$ 11,520	\$ 9,330	\$ 12,330
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10411 CIVIL ENGINEERING			
Academic Salaries	1,146,480	1,157,920	1,181,400
Clerical/Maint	83,188	84,010	85,620
Prof. Support	12,880	0	0
Employee Benefits	362,897	302,810	341,080
Travel	11,182	3,740	7,740
Operating Expenses	44,449	22,290	18,290
Capital Outlay	15,020	15,020	15,020
	-----	-----	-----
Total	\$ 1,676,096	\$ 1,585,790	\$ 1,649,150
	-----	-----	-----
2-10412 CIVIL/ENVIR-GRADASST			
Operating Expenses	28,003	28,570	29,600
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Total	\$ 28,003	\$ 28,570	\$ 29,600
	-----	-----	-----
2-10413 CIVIL ENGR-LAB FEE			
Operating Expenses	3,420	4,550	3,550
	-----	-----	-----
Total	\$ 3,420	\$ 4,550	\$ 3,550
	-----	-----	-----
2-10416 ELECTRICAL ENGRG			
Academic Salaries	1,278,471	1,344,900	1,376,300
Clerical/Maint	97,518	101,310	102,940
Student Wages	1,157	0	0
Prof. Support	46,350	46,450	47,360
Employee Benefits	422,464	378,060	427,710
Travel	13,293	3,750	3,750
Operating Expenses	60,146	22,880	22,920
Departmental Credits	( 72)	0	( 40)
Capital Outlay	5,220	15,020	15,020
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Total	\$ 1,924,547	\$ 1,912,370	\$ 1,995,960
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10417 ELEC/COMP-GRAD ASST Operating Expenses	51,529	44,350	45,950
Total	\$ 51,529	\$ 44,350	\$ 45,950
2-10418 ELECTRL ENGR-LAB FEE Operating Expenses	9,002	6,720	6,720
Total	\$ 9,002	\$ 6,720	\$ 6,720
2-10421 IND & SYSTEMS ENGRG Academic Salaries	365,120	357,920	365,480
Clerical/Maint	28,980	29,080	29,810
Employee Benefits	104,842	95,830	96,960
Travel	1,363	1,240	1,240
Operating Expenses	17,037	10,270	10,270
Capital Outlay	1,417	6,530	6,530
Total	\$ 518,759	\$ 500,870	\$ 510,290
2-10423 IND/SYS ENGR LAB FEE Travel	362	0	0
Operating Expenses	727	1,310	1,310
Total	\$ 1,089	\$ 1,310	\$ 1,310

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10426 MECHANICAL ENGRG			
Academic Salaries	1,227,996	1,307,550	1,273,200
Clerical/Maint	132,597	126,520	129,610
Student Wages	25,150	0	0
Prof. Support	62,255	80,390	82,000
Employee Benefits	407,569	354,580	375,570
Travel	21,830	4,220	4,220
Operating Expenses	70,411	29,800	33,860
Capital Outlay	4,025	19,150	19,150
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Total	\$ 1,951,833	\$ 1,922,210	\$ 1,917,610
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2-10427 MECHANICAL-GRAD ASST			
Operating Expenses	39,243	47,840	49,570
	-----	-----	-----
Total	\$ 39,243	\$ 47,840	\$ 49,570
	-----	-----	-----
2-10428 MECH ENGR - LAB FEE			
Operating Expenses	6,417	6,920	6,920
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Total	\$ 6,417	\$ 6,920	\$ 6,920
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10431 MFG INDUSTRIAL TECH			
Academic Salaries	330,740	323,540	330,110
Clerical/Maint	61,191	61,390	62,540
Employee Benefits	123,048	105,500	112,640
Travel	824	340	340
Operating Expenses	19,133	13,250	13,250
Departmental Credits	( 2)	0	0
Capital Outlay	0	4,350	4,350
	-----	-----	-----
Total	\$ 534,934	\$ 508,370	\$ 523,230
	-----	-----	-----
2-10432 MFG & IT LAB FEE			
Operating Expenses	6,005	4,800	5,800
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Total	\$ 6,005	\$ 4,800	\$ 5,800
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2-10436 CHEMICAL ENGRG			
Academic Salaries	446,323	442,470	450,910
Clerical/Maint	55,893	57,090	58,280
Prof. Support	3,373	0	0
Employee Benefits	139,136	111,010	112,140
Travel	10,813	1,400	1,400
Operating Expenses	24,105	11,880	11,880
Capital Outlay	0	8,700	8,700
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Total	\$ 679,643	\$ 632,550	\$ 643,310
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10437 CHEMICAL-GRAD ASST Operating Expenses	12,334	12,680	13,140
Total	\$ 12,334	\$ 12,680	\$ 13,140
2-10438 CHEMICAL ENGR-LAB FEE Operating Expenses	935	1,300	1,300
Total	\$ 935	\$ 1,300	\$ 1,300
2-10451 CO-OP EDUCATION			
Prof. Support	46,360	46,460	47,350
Employee Benefits	12,614	15,140	16,450
Operating Expenses	2,983	3,000	3,000
Total	\$ 61,957	\$ 64,600	\$ 66,800
2-10460 ENGR COURSE FEE			
Admin Salaries	( 23,895)	0	0
Academic Salaries	75,893	110,480	110,840
Student Wages	25,502	0	0
Prof. Support	32,379	60,750	61,570
Employee Benefits	48,014	22,160	22,160
Travel	23,342	0	0
Operating Expenses	131,751	206,610	377,430
Capital Outlay	59,162	0	0
Total	\$ 372,148	\$ 400,000	\$ 572,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
<b>Total College of Engineering</b>			
Admin Salaries	( 23,895)	0	0
Academic Salaries	5,201,763	5,377,050	5,427,950
Clerical/Maint	492,812	492,840	503,360
Student Wages	51,809	0	0
Prof. Support	255,332	234,050	238,280
Employee Benefits	1,758,197	1,520,180	1,653,950
Travel	89,024	15,900	19,900
Operating Expenses	559,073	504,450	683,190
Departmental Credits	( 74)	( 2,500)	( 2,540)
Capital Outlay	84,844	76,600	76,600
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<b>Total</b>	<b>\$ 8,468,885</b>	<b>\$ 8,218,570</b>	<b>\$ 8,600,690</b>
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<b>School of Agriculture</b>			
<b>2-10501 SCH OF GENERAL AGRI</b>			
Admin Salaries	85,229	85,330	87,020
Academic Salaries	495,300	507,120	525,110
Clerical/Maint	20,535	20,780	21,180
Student Wages	112	20	20
Employee Benefits	185,182	179,850	204,450
Travel	1,440	2,500	20,000
Operating Expenses	24,586	18,480	18,480
Departmental Credits	( 151)	0	0
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<b>Total</b>	<b>\$ 812,233</b>	<b>\$ 814,080</b>	<b>\$ 876,260</b>
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10502 AGRICULTURE-LAB FEE			
Travel	384	0	0
Operating Expenses	5,440	6,250	6,250
	-----	-----	-----
Total	\$ 5,824	\$ 6,250	\$ 6,250
	-----	-----	-----
Total School of Agriculture			
Admin Salaries	85,229	85,330	87,020
Academic Salaries	495,300	507,120	525,110
Clerical/Maint	20,535	20,780	21,180
Student Wages	112	20	20
Employee Benefits	185,182	179,850	204,450
Travel	1,824	2,500	20,000
Operating Expenses	30,026	24,730	24,730
Departmental Credits	( 151)	0	0
	-----	-----	-----
Total	\$ 818,057	\$ 820,330	\$ 882,510
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School of Human Ecology			
2-10551 SCH OF HUMAN ECOLOGY			
Admin Salaries	71,130	72,430	73,830
Academic Salaries	316,490	316,390	324,570
Clerical/Maint	33,090	33,090	34,200
Employee Benefits	137,693	134,330	152,380
Travel	100	100	100
Operating Expenses	6,302	6,240	6,240
Departmental Credits	( 62)	0	0
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Total	\$ 564,743	\$ 562,580	\$ 591,320
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10552 HUMAN ECOL- LAB FEE			
Operating Expenses	3,388	3,200	3,200
	-----	-----	-----
Total	\$ 3,388	\$ 3,200	\$ 3,200
	-----	-----	-----
2-10554 SLIDE PRESENTATN PUB			
Academic Salaries	2,121	0	0
Employee Benefits	331	0	0
Operating Expenses	518	0	0
	-----	-----	-----
Total	\$ 2,970	\$ 0	\$ 0
	-----	-----	-----
Total School of Human Ecology			
Admin Salaries	71,130	72,430	73,830
Academic Salaries	318,611	316,390	324,570
Clerical/Maint	33,090	33,090	34,200
Employee Benefits	138,024	134,330	152,380
Travel	100	100	100
Operating Expenses	10,208	9,440	9,440
Departmental Credits	( 62)	0	0
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Total	\$ 571,101	\$ 565,780	\$ 594,520
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Military Science			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10601 MILITARY SCIENCE			
Clerical/Maint	30,190	30,190	31,240
Employee Benefits	16,157	16,970	18,460
Travel	0	640	640
Operating Expenses	5,621	5,640	5,480
	-----	-----	-----
Total	\$ 51,968	\$ 53,440	\$ 55,820
	-----	-----	-----
Total Military Science			
Clerical/Maint	30,190	30,190	31,240
Employee Benefits	16,157	16,970	18,460
Travel	0	640	640
Operating Expenses	5,621	5,640	5,480
	-----	-----	-----
Total	\$ 51,968	\$ 53,440	\$ 55,820
	-----	-----	-----
School of Nursing			
2-10701 NURSING-INSTRUCTION			
Academic Salaries	533,070	611,580	620,040
Clerical/Maint	17,994	19,020	19,390
Prof. Support	31,420	31,520	32,140
Employee Benefits	189,379	159,540	162,600
Travel	2,194	6,690	7,390
Operating Expenses	22,327	10,920	15,260
Departmental Credits	( 3,255)	0	( 1,900)
	-----	-----	-----
Total	\$ 793,129	\$ 839,270	\$ 854,920
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10702 NURSING EXAM & TEST Operating Expenses	21,165	21,700	21,700
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Total	\$ 21,165	\$ 21,700	\$ 21,700
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2-10703 NURSING - LAB FEE Operating Expenses	12,208	6,900	6,900
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Total	\$ 12,208	\$ 6,900	\$ 6,900
	-----	-----	-----
Total School of Nursing			
Academic Salaries	533,070	611,580	620,040
Clerical/Maint	17,994	19,020	19,390
Prof. Support	31,420	31,520	32,140
Employee Benefits	189,379	159,540	162,600
Travel	2,194	6,690	7,390
Operating Expenses	55,700	39,520	43,860
Departmental Credits	( 3,255)	0	( 1,900)
	-----	-----	-----
Total	\$ 826,502	\$ 867,870	\$ 883,520
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Honors Program			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10801 HONORS PROGRAM			
Admin Salaries	4,950	0	0
Academic Salaries	50,132	36,500	36,500
Clerical/Maint	22,716	22,770	23,200
Student Wages	3,780	3,780	3,780
Prof. Support	32,630	35,980	36,500
Employee Benefits	20,728	32,030	35,590
Travel	3,339	2,530	2,530
Operating Expenses	8,055	2,870	4,870
	-----	-----	-----
Total	\$ 146,330	\$ 136,460	\$ 142,970
	-----	-----	-----
Total Honors Program			
Admin Salaries	4,950	0	0
Academic Salaries	50,132	36,500	36,500
Clerical/Maint	22,716	22,770	23,200
Student Wages	3,780	3,780	3,780
Prof. Support	32,630	35,980	36,500
Employee Benefits	20,728	32,030	35,590
Travel	3,339	2,530	2,530
Operating Expenses	8,055	2,870	4,870
	-----	-----	-----
Total	\$ 146,330	\$ 136,460	\$ 142,970
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Summer School

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10901 SUMMER SCHOOL			
Admin Salaries	2,195	0	0
Academic Salaries	1,327,240	611,490	1,326,490
Clerical/Maint	285	0	0
Student Wages	18,542	0	0
Prof. Support	144	0	0
Employee Benefits	229,682	186,090	186,090
	-----	-----	-----
Total	\$ 1,578,088	\$ 797,580	\$ 1,512,580
	-----	-----	-----
Total Summer School			
Admin Salaries	2,195	0	0
Academic Salaries	1,327,240	611,490	1,326,490
Clerical/Maint	285	0	0
Student Wages	18,542	0	0
Prof. Support	144	0	0
Employee Benefits	229,682	186,090	186,090
	-----	-----	-----
Total	\$ 1,578,088	\$ 797,580	\$ 1,512,580
	-----	-----	-----
Extended Services PT/Overlo			
2-10906 EXT EDU OFF CAMPUS			
Academic Salaries	360,921	260,000	260,000
Clerical/Maint	41,898	0	0
Student Wages	2,301	1,000	1,000
Prof. Support	0	5,260	5,260
Employee Benefits	16,523	38,720	38,720
Travel	43,759	15,020	15,020
Operating Expenses	112,832	17,120	17,120
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Total	\$ 578,234	\$ 337,120	\$ 337,120
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10907 EXT ED SUMMER SCHL			
Academic Salaries	137,229	363,620	363,620
Clerical/Maint	10,350	0	0
Employee Benefits	11,599	6,760	6,760
Travel	4,908	27,880	27,880
Operating Expenses	19,037	31,700	31,700
	-----	-----	-----
Total	\$ 183,123	\$ 429,960	\$ 429,960
	-----	-----	-----
2-10910 EX ED 2+2 ELED-CROSS			
Academic Salaries	5,175	5,400	7,400
Employee Benefits	161	1,610	1,610
Travel	3,568	3,000	3,000
Operating Expenses	5,370	7,500	11,120
	-----	-----	-----
Total	\$ 14,274	\$ 17,510	\$ 23,130
	-----	-----	-----
2-10911 EX ED 2+2 ELED-OAK R			
Academic Salaries	5,850	7,200	14,440
Clerical/Maint	6,809	0	7,200
Employee Benefits	656	1,970	1,970
Travel	8,874	5,000	8,900
Operating Expenses	18,131	7,900	13,410
	-----	-----	-----
Total	\$ 40,320	\$ 22,070	\$ 45,920
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10912 EX ED 2+2 ELED-PELLI			
Academic Salaries	10,575	12,600	14,400
Clerical/Maint	8,044	0	8,300
Employee Benefits	665	960	960
Travel	12,891	5,000	12,900
Operating Expenses	22,018	9,350	22,010
	-----	-----	-----
Total	\$ 54,193	\$ 27,910	\$ 58,570
	-----	-----	-----
2-10913 EX ED 2+2 ELED-CHATT			
Academic Salaries	3,600	3,600	3,600
Employee Benefits	275	330	330
Travel	5,563	3,500	5,600
Operating Expenses	10,514	6,250	28,420
	-----	-----	-----
Total	\$ 19,952	\$ 13,680	\$ 37,950
	-----	-----	-----
2-10914 EX ED 2+2 ELED-MTLOW			
Academic Salaries	6,600	9,600	9,600
Employee Benefits	35	980	980
Travel	5,420	4,000	6,000
Operating Expenses	16,227	6,950	15,680
	-----	-----	-----
Total	\$ 28,282	\$ 21,530	\$ 32,260
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10915 EX ED 2+2 ELED-TULLA			
Academic Salaries	3,600	3,600	3,600
Employee Benefits	164	0	0
Travel	4,950	3,000	5,100
Operating Expenses	12,913	6,950	22,560
	-----	-----	-----
Total	\$ 21,627	\$ 13,550	\$ 31,260
	-----	-----	-----
2-10916 EX ED 2+2 ELED-RS-HA			
Academic Salaries	0	0	7,200
Travel	0	0	5,100
Operating Expenses	0	0	23,500
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 35,800
	-----	-----	-----
2-11001 EXT EDU - OVERLOAD			
Academic Salaries	20,500	70,790	70,790
Employee Benefits	3,212	14,100	15,230
	-----	-----	-----
Total	\$ 23,712	\$ 84,890	\$ 86,020
	-----	-----	-----
Total Extended Services PT/Overlo			
Academic Salaries	554,050	736,410	754,650
Clerical/Maint	67,101	0	15,500
Student Wages	2,301	1,000	1,000
Prof. Support	0	5,260	5,260
Employee Benefits	33,290	65,430	66,560
Travel	89,933	66,400	89,500
Operating Expenses	217,042	93,720	185,520
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Total	\$ 963,717	\$ 968,220	\$ 1,117,990
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General Academic Instructio

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-10770 RODP INSTRUCTION			
Academic Salaries	236,522	154,180	331,850
Clerical/Maint	26,370	26,470	26,960
Prof. Support	53,602	52,390	53,410
Employee Benefits	70,807	30,450	80,450
Travel	9,042	5,500	5,500
Operating Expenses	3,468	7,860	7,860
	-----	-----	-----
Total	\$ 399,811	\$ 276,850	\$ 506,030
	-----	-----	-----
2-10880 SAF-STU SUCCESS FEE			
Academic Salaries	41,318	157,100	157,100
Clerical/Maint	13,398	13,660	13,930
Student Wages	12,444	22,000	22,000
Prof. Support	2,400	1,000	1,000
Employee Benefits	9,543	36,760	36,760
Travel	1,211	5,000	5,000
Operating Expenses	20,049	39,480	240,870
	-----	-----	-----
Total	\$ 100,363	\$ 275,000	\$ 476,660
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2-12013 PRESIDENTS ACADEMY			
Academic Salaries	16,501	0	0
Clerical/Maint	642	0	0
Student Wages	4,054	0	0
Employee Benefits	4,416	3,660	3,660
Operating Expenses	20,502	45,000	85,000
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Total	\$ 46,115	\$ 48,660	\$ 88,660
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-12014 GEN ACA INST SP/DEP Employee Benefits	123,934	116,530	116,530
Total	\$ 123,934	\$ 116,530	\$ 116,530
2-12015 GEN ACAD INSTR PC191 Employee Benefits	35,454	25,070	25,070
Total	\$ 35,454	\$ 25,070	\$ 25,070
2-12101 GENL ACAD INSTR CWS Student Wages	48,477	42,670	42,670
Total	\$ 48,477	\$ 42,670	\$ 42,670
2-12102 GENL ACAD INSTR AWS Operating Expenses	1,477,254	1,250,050	0
Total	\$ 1,477,254	\$ 1,250,050	\$ 0
2-12103 MINORITY GRAD ASST Prof. Support	92,700	49,910	49,910
Operating Expenses	57,204	105,210	109,010
Total	\$ 149,904	\$ 155,120	\$ 158,920

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-12104 TBR CHARGEBACK RODP Operating Expenses	275,218	235,000	304,500
Total	\$ 275,218	\$ 235,000	\$ 304,500
2-12107 GEN ACA INS DP ALLOC Operating Expenses	1,224,203	1,658,370	1,658,370
Total	\$ 1,224,203	\$ 1,658,370	\$ 1,658,370
2-12108 GEN ACA CLAIMS ADJ Operating Expenses	140,123	143,670	52,150
Total	\$ 140,123	\$ 143,670	\$ 52,150
2-12109 GEN ACA P O ALLOC Operating Expenses	28,133	24,260	24,260
Total	\$ 28,133	\$ 24,260	\$ 24,260
2-12120 UNIV 105			
Academic Salaries	7,040	6,900	6,900
Clerical/Maint	478	3,280	3,280
Student Wages	2,142	990	990
Prof. Support	0	1,850	1,850
Employee Benefits	868	2,830	2,830
Operating Expenses	5,237	1,120	1,120
Total	\$ 15,765	\$ 16,970	\$ 16,970

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-12121 TECH ACCESS FEE			
Student Wages	121,532	118,830	118,830
Prof. Support	0	33,430	33,430
Employee Benefits	1,705	2,290	2,290
Operating Expenses	1,356,101	947,010	1,003,970
Capital Outlay	249,299	100,000	100,000
Total	\$ 1,728,637	\$ 1,201,560	\$ 1,258,520
2-12122 INST TAF EQUIP			
Operating Expenses	129,695	215,000	306,250
Capital Outlay	92,982	0	27,580
Total	\$ 222,677	\$ 215,000	\$ 333,830
2-12126 POOL RECLASS			
Clerical/Maint	0	10,000	10,000
Total	\$ 0	\$ 10,000	\$ 10,000
2-12127 POOL DEGREE ADJ			
Academic Salaries	0	5,000	460
Total	\$ 0	\$ 5,000	\$ 460

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-12128 GEN ACA OTH SAL POOL			
Admin Salaries	0	0	1,400
Academic Salaries	0	60,600	121,590
Clerical/Maint	0	5,650	28,860
Prof. Support	0	0	3,770
	-----	-----	-----
Total	\$ 0	\$ 66,250	\$ 155,620
	-----	-----	-----
2-12199 GENL ACA INST SUPP			
Academic Salaries	0	18,530	18,530
Clerical/Maint	0	1,820	1,820
Employee Benefits	31,437	400	400
Operating Expenses	( 15,952)	( 43,000)	( 43,000)
	-----	-----	-----
Total	\$ 15,485	\$( 22,250)	\$( 22,250)
	-----	-----	-----
Total General Academic Instructio			
Admin Salaries	0	0	1,400
Academic Salaries	301,381	402,310	636,430
Clerical/Maint	40,888	60,880	84,850
Student Wages	188,649	184,490	184,490
Prof. Support	148,702	138,580	143,370
Employee Benefits	278,164	217,990	267,990
Travel	10,253	10,500	10,500
Operating Expenses	4,721,235	4,629,030	3,750,360
Capital Outlay	342,281	100,000	127,580
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Total	\$ 6,031,553	\$ 5,743,780	\$ 5,206,970
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total General Academic Instruc.			
Admin Salaries	305,894	326,110	333,820
Academic Salaries	26,036,380	25,598,050	27,094,710
Clerical/Maint	1,824,839	1,785,790	1,866,490
Student Wages	384,002	266,710	278,460
Prof. Support	1,126,368	1,128,840	1,125,520
Employee Benefits	8,334,663	7,628,130	8,176,200
Travel	363,034	153,720	269,140
Operating Expenses	6,920,700	6,726,020	6,273,854
Departmental Credits	( 19,902)	( 2,500)	( 7,384)
Capital Outlay	427,125	196,600	224,180
	-----	-----	-----
Total	\$ 45,703,103	\$ 43,807,470	\$ 45,634,990
	-----	-----	-----
Community Education			
2-17501 EXTENDED EDUCATION			
Academic Salaries	26,872	9,300	9,300
Clerical/Maint	25,400	25,500	25,970
Prof. Support	42,410	42,510	43,350
Employee Benefits	28,064	29,950	31,620
Travel	1,726	850	850
Operating Expenses	23,215	43,490	43,490
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Total	\$ 147,687	\$ 151,600	\$ 154,580
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-17601 COMM EDU CWS Student Wages	1,483	1,300	1,300
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Total	\$ 1,483	\$ 1,300	\$ 1,300
	-----	-----	-----
2-17602 COMM EDUCATION AWS Operating Expenses	4,000	8,540	0
	-----	-----	-----
Total	\$ 4,000	\$ 8,540	\$ 0
	-----	-----	-----
2-17605 COMM EDU PC191 Employee Benefits	1,842	1,850	1,850
	-----	-----	-----
Total	\$ 1,842	\$ 1,850	\$ 1,850
	-----	-----	-----
2-17607 COMM EDU DP ALLOC Operating Expenses	58,164	59,390	59,390
	-----	-----	-----
Total	\$ 58,164	\$ 59,390	\$ 59,390
	-----	-----	-----
2-17608 COMM EDU CLAIMS ADJ Operating Expenses	647	650	650
	-----	-----	-----
Total	\$ 647	\$ 650	\$ 650
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-17699 COMM EDU SUPPORT			
Employee Benefits	1,028	0	0
	-----	-----	-----
Total	\$ 1,028	\$ 0	\$ 0
	-----	-----	-----
 Total Community Education			
Academic Salaries	26,872	9,300	9,300
Clerical/Maint	25,400	25,500	25,970
Student Wages	1,483	1,300	1,300
Prof. Support	42,410	42,510	43,350
Employee Benefits	30,934	31,800	33,470
Travel	1,726	850	850
Operating Expenses	86,026	112,070	103,530
	-----	-----	-----
Total	\$ 214,851	\$ 223,330	\$ 217,770
	-----	-----	-----
 Prepara./Remedial Instruc.			
2-18100 ACADEMIC DEVELOP PRO			
Academic Salaries	252,120	259,800	264,670
Clerical/Maint	21,362	22,170	22,560
Student Wages	14,439	7,820	7,820
Employee Benefits	100,286	152,140	157,600
Travel	1,432	1,550	1,840
Operating Expenses	9,647	11,990	11,990
	-----	-----	-----
Total	\$ 399,286	\$ 455,470	\$ 466,480
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-18701 PREP/REM INSTR CWS Student Wages	4,932	2,400	2,400
	-----	-----	-----
Total	\$ 4,932	\$ 2,400	\$ 2,400
	-----	-----	-----
2-18702 PREP/REM INSTRU AWS Employee Benefits	1,890	0	0
Operating Expenses	13,500	30,860	0
	-----	-----	-----
Total	\$ 15,390	\$ 30,860	\$ 0
	-----	-----	-----
2-18708 PREP/REM CLAIMS ADJ Operating Expenses	1,525	2,790	2,790
	-----	-----	-----
Total	\$ 1,525	\$ 2,790	\$ 2,790
	-----	-----	-----
2-18709 PREP/REM P O ALLOC Operating Expenses	268	270	270
	-----	-----	-----
Total	\$ 268	\$ 270	\$ 270
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-18799 PREP/REM INST SUPP			
Employee Benefits	298	0	0
	-----	-----	-----
Total	\$ 298	\$ 0	\$ 0
	-----	-----	-----
Total Prepara./Remedial Instruc.			
Academic Salaries	252,120	259,800	264,670
Clerical/Maint	21,362	22,170	22,560
Student Wages	19,371	10,220	10,220
Employee Benefits	102,474	152,140	157,600
Travel	1,432	1,550	1,840
Operating Expenses	24,940	45,910	15,050
	-----	-----	-----
Total	\$ 421,699	\$ 491,790	\$ 471,940
	-----	-----	-----
Other Instructional Expense			
Total Other Instructional Expense			
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0
	-----	-----	-----
Total Instruction			
Admin Salaries	305,894	326,110	333,820
Academic Salaries	26,315,372	25,867,150	27,368,680
Clerical/Maint	1,871,601	1,833,460	1,915,020
Student Wages	404,856	278,230	289,980
Prof. Support	1,168,778	1,171,350	1,168,870
Employee Benefits	8,468,071	7,812,070	8,367,270
Travel	366,192	156,120	271,830
Operating Expenses	7,031,666	6,884,000	6,392,434
Departmental Credits	( 19,902)	( 2,500)	( 7,384)
Capital Outlay	427,125	196,600	224,180
	-----	-----	-----
Total	\$ 46,339,653	\$ 44,522,590	\$ 46,324,700
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Research			
Institutes/Research Centers			
2-29002 HORT RES STAFF SERV			
Academic Salaries	57,898	58,230	59,390
Clerical/Maint	27,236	27,470	27,980
Prof. Support	36,735	36,790	37,530
Employee Benefits	53,113	40,180	41,840
Travel	410	470	470
Operating Expenses	6,950	6,900	6,830
	-----	-----	-----
Total	\$ 182,342	\$ 170,040	\$ 174,040
	-----	-----	-----
2-29003 HORT RES STAFF SERV			
Operating Expenses	( 92,300)	( 92,300)	( 92,300)
	-----	-----	-----
Total	\$( 92,300)	\$( 92,300)	\$( 92,300)
	-----	-----	-----
2-29051 INSTI/RES CNTR CWS			
Student Wages	380	300	300
	-----	-----	-----
Total	\$ 380	\$ 300	\$ 300
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29052 INSTI/RES CENTER AWS Operating Expenses	4,000	37,560	0
Total	\$ 4,000	\$ 37,560	\$ 0
2-29054 INSTI/RES SP/DEP Employee Benefits	25,376	27,590	27,590
Total	\$ 25,376	\$ 27,590	\$ 27,590
2-29055 INSTI/RES CNTR PC191 Employee Benefits	3,263	2,340	2,340
Total	\$ 3,263	\$ 2,340	\$ 2,340
2-29057 INSTI/RES DP ALLOC Operating Expenses	16,986	17,350	17,350
Total	\$ 16,986	\$ 17,350	\$ 17,350
2-29058 INSTI/RES CLAIMS ADJ Operating Expenses	11,920	12,830	6,830
Total	\$ 11,920	\$ 12,830	\$ 6,830

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29060 SALARY INC POOL			
Academic Salaries	0	1,800	1,800
Clerical/Maint	0	0	350
	-----	-----	-----
Total	\$ 0	\$ 1,800	\$ 2,150
	-----	-----	-----
2-29099 RESEARCH SUPPORT			
Employee Benefits	6,113	3,500	3,500
Operating Expenses	( 323)	70,110	70,110
	-----	-----	-----
Total	\$ 5,790	\$ 73,610	\$ 73,610
	-----	-----	-----
Total Institutes/Research Centers			
Academic Salaries	57,898	60,030	61,190
Clerical/Maint	27,236	27,470	28,330
Student Wages	380	300	300
Prof. Support	36,735	36,790	37,530
Employee Benefits	87,865	73,610	75,270
Travel	410	470	470
Operating Expenses	( 52,767)	52,450	8,820
	-----	-----	-----
Total	\$ 157,757	\$ 251,120	\$ 211,910
	-----	-----	-----

Individual/Project Research

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29101 FACULTY RESEARCH Operating Expenses	0	207,010	180
	-----	-----	-----
Total	\$ 0	\$ 207,010	\$ 180
	-----	-----	-----
2-29102 FAC RES-COMBINED Academic Salaries	36,001	0	55,250
	-----	-----	-----
Total	\$ 36,001	\$ 0	\$ 55,250
	-----	-----	-----
2-29104 FAC RES KIM Operating Expenses	0	0	4,000
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----
2-29105 FAC RES LISIC Travel	0	0	670
Operating Expenses	0	0	3,330
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 4,000
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29255 TTU MATCH 32273			
Capital Outlay	15,000	0	0
	-----	-----	-----
Total	\$ 15,000	\$ 0	\$ 0
	-----	-----	-----
2-29256 TTU MATCH 39321			
Operating Expenses	600	0	600
	-----	-----	-----
Total	\$ 600	\$ 0	\$ 600
	-----	-----	-----
2-29301 DEPT RESEARCH			
Operating Expenses	0	173,470	( 50)
Capital Outlay	0	25,000	0
	-----	-----	-----
Total	\$ 0	\$ 198,470	\$( 50)
	-----	-----	-----
2-29310 COL OF ARTS & SCI			
Student Wages	1,111	0	0
Travel	1,357	0	0
Operating Expenses	10,423	0	15,940
	-----	-----	-----
Total	\$ 12,891	\$ 0	\$ 15,940
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29332 CURRICULUM AND INST			
Travel	9,066	0	0
Operating Expenses	11,956	0	27,360
Total	\$ 21,022	\$ 0	\$ 27,360
2-29333 RURAL E D			
Operating Expenses	169	0	170
Total	\$ 169	\$ 0	\$ 170
2-29335 COUNSELING & PSY			
Operating Expenses	0	0	830
Total	\$ 0	\$ 0	\$ 830
2-29336 ASSOCIATE DEAN			
Travel	2,050	0	0
Operating Expenses	0	0	2,130
Total	\$ 2,050	\$ 0	\$ 2,130

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29337 LAB EXPERIENCE			
Operating Expenses	70	0	10
	-----	-----	-----
Total	\$ 70	\$ 0	\$ 10
	-----	-----	-----
2-29340 COL OF ENGR ADMIN			
Travel	10,258	0	0
Operating Expenses	23,764	0	39,210
Capital Outlay	11,500	0	0
	-----	-----	-----
Total	\$ 45,522	\$ 0	\$ 39,210
	-----	-----	-----
2-29341 DEPT OF CIVIL ENGR			
Travel	6,704	0	0
Operating Expenses	5,707	0	4,470
	-----	-----	-----
Total	\$ 12,411	\$ 0	\$ 4,470
	-----	-----	-----
2-29342 POWER CENTER			
Operating Expenses	4,650	3,800	3,800
	-----	-----	-----
Total	\$ 4,650	\$ 3,800	\$ 3,800
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29343 DEPT OF ELEC ENGR			
Travel	3,859	0	0
Operating Expenses	8,823	0	15,420
Total	\$ 12,682	\$ 0	\$ 15,420
2-29344 INDUSTRIAL TECH			
Operating Expenses	550	0	90
Total	\$ 550	\$ 0	\$ 90
2-29345 DEPT OF MECH ENGR			
Operating Expenses	3,890	0	23,820
Capital Outlay	20,000	0	0
Total	\$ 23,890	\$ 0	\$ 23,820
2-29346 DEPT OF CHEM ENGR			
Travel	2,280	0	0
Operating Expenses	1,861	0	2,400
Total	\$ 4,141	\$ 0	\$ 2,400

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29348 WATER CENTER			
Academic Salaries	363	0	610
Employee Benefits	78	0	110
Operating Expenses	2,389	3,880	3,160
	-----	-----	-----
Total	\$ 2,830	\$ 3,880	\$ 3,880
	-----	-----	-----
2-29349 MFG CENTER			
Travel	1,327	0	0
Operating Expenses	10,723	15,000	15,530
Capital Outlay	1,530	0	0
	-----	-----	-----
Total	\$ 13,580	\$ 15,000	\$ 15,530
	-----	-----	-----
2-29350 COL OF AGRI & HO EC			
Student Wages	604	0	0
Travel	1,052	0	0
Operating Expenses	4,654	0	4,860
	-----	-----	-----
Total	\$ 6,310	\$ 0	\$ 4,860
	-----	-----	-----
2-29352 GENERAL AGRICULTURE			
Clerical/Maint	199	0	0
Student Wages	151	0	0
Employee Benefits	37	0	0
Travel	174	0	0
Operating Expenses	1,140	0	1,790
	-----	-----	-----
Total	\$ 1,701	\$ 0	\$ 1,790
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29353 HUMAN ECOLOGY			
Student Wages	320	0	0
Employee Benefits	25	0	0
Travel	4,448	0	0
Operating Expenses	6,119	0	7,940
	-----	-----	-----
Total	\$ 10,912	\$ 0	\$ 7,940
	-----	-----	-----
2-29360 COL OF BUSINESS			
Operating Expenses	0	0	10
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 10
	-----	-----	-----
2-29362 DECISIONS SCI/MGT			
Operating Expenses	0	0	30
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 30
	-----	-----	-----
2-29370 RESEARCH OFFICE			
Operating Expenses	1,500	0	30
	-----	-----	-----
Total	\$ 1,500	\$ 0	\$ 30
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29380 STUDENT SERVICES			
Operating Expenses	691	0	280
	-----	-----	-----
Total	\$ 691	\$ 0	\$ 280
	-----	-----	-----
2-29381 DISABILITY SERVICES			
Operating Expenses	420	0	140
	-----	-----	-----
Total	\$ 420	\$ 0	\$ 140
	-----	-----	-----
2-29403 DEPT MATCH 33224			
Operating Expenses	308	0	400
	-----	-----	-----
Total	\$ 308	\$ 0	\$ 400
	-----	-----	-----
2-29416 DEPT MATCH 32036			
Employee Benefits	0	0	140
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 140
	-----	-----	-----
2-29418 DEPT MATCH 39442			
Academic Salaries	824	0	0
Clerical/Maint	288	0	0
Employee Benefits	352	0	0
	-----	-----	-----
Total	\$ 1,464	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29419 DEPT MATCH 36349			
Academic Salaries	511	0	0
Employee Benefits	96	0	0
Total	\$ 607	\$ 0	\$ 0
2-29420 DEPT MATCH 39321			
Student Wages	3,000	0	0
Total	\$ 3,000	\$ 0	\$ 0
2-29421 DEPT MATCH 39017			
Academic Salaries	664	0	0
Clerical/Maint	225	0	0
Employee Benefits	211	0	0
Total	\$ 1,100	\$ 0	\$ 0
2-29422 DEPT MATCH HEC			
Travel	233	0	0
Operating Expenses	961	0	0
Total	\$ 1,194	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29500 QEP OPERATING			
Academic Salaries	0	0	7,800
Travel	0	0	500
Operating Expenses	0	0	16,700
Total	\$ 0	\$ 0	\$ 25,000
2-29605 IND/PROJ RES PC191			
Employee Benefits	3,700	3,700	3,700
Total	\$ 3,700	\$ 3,700	\$ 3,700
2-29607 IND/PROJ DP ALLOC			
Operating Expenses	96,768	98,800	98,800
Total	\$ 96,768	\$ 98,800	\$ 98,800
2-29608 IND/PROJ CLAIMS ADJ			
Operating Expenses	7,295	7,690	7,690
Total	\$ 7,295	\$ 7,690	\$ 7,690

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-29610 UNISOR			
Operating Expenses	750	1,000	1,000
	-----	-----	-----
Total	\$ 750	\$ 1,000	\$ 1,000
	-----	-----	-----
2-29611 U C HUM & SCI			
Student Wages	538	0	0
Employee Benefits	41	0	0
Travel	67	470	470
Operating Expenses	923	1,030	1,030
	-----	-----	-----
Total	\$ 1,569	\$ 1,500	\$ 1,500
	-----	-----	-----
Total Individual/Project Research			
Academic Salaries	46,163	0	71,460
Clerical/Maint	712	0	400
Student Wages	13,099	0	4,560
Prof. Support	7,025	0	0
Employee Benefits	14,768	17,840	18,180
Travel	73,590	470	34,710
Operating Expenses	305,046	542,530	495,140
Capital Outlay	68,030	25,000	3,000
	-----	-----	-----
Total	\$ 528,433	\$ 585,840	\$ 627,450
	-----	-----	-----
Other Research Expense			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Other Research Expense			
Total	----- \$ 0 -----	----- \$ 0 -----	----- \$ 0 -----
Total Research			
Academic Salaries	104,061	60,030	132,650
Clerical/Maint	27,948	27,470	28,730
Student Wages	13,479	300	4,860
Prof. Support	43,760	36,790	37,530
Employee Benefits	102,633	91,450	93,450
Travel	74,000	940	35,180
Operating Expenses	252,279	594,980	503,960
Capital Outlay	68,030	25,000	3,000
Total	----- \$ 686,190 -----	----- \$ 836,960 -----	----- \$ 839,360 -----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Public Service			
Community Service			
2-30110 EXT EDU NON CREDIT			
Academic Salaries	18,421	6,000	6,000
Clerical/Maint	22,715	21,840	22,250
Student Wages	7,983	1,000	1,000
Prof. Support	22,913	22,950	23,410
Employee Benefits	23,584	38,420	47,400
Travel	617	320	320
Operating Expenses	11,950	25,290	24,840
	-----	-----	-----
Total	\$ 108,183	\$ 115,820	\$ 125,220
	-----	-----	-----
2-30121 RURAL EDU PROGRAM			
Admin Salaries	35,675	38,680	39,900
Clerical/Maint	28,532	28,520	29,140
Employee Benefits	20,712	21,810	24,210
Travel	97	0	1,000
Operating Expenses	5,241	5,560	4,560
	-----	-----	-----
Total	\$ 90,257	\$ 94,570	\$ 98,810
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-30122 RURAL EDUC WORKSHOPS			
Operating Expenses	935	0	0
Total	\$ 935	\$ 0	\$ 0
2-30124 STEM OPERATING			
Clerical/Maint	9,666	9,310	9,500
Student Wages	5,338	400	400
Prof. Support	0	12,000	12,000
Employee Benefits	691	750	750
Travel	2,641	5,000	5,000
Operating Expenses	7,135	6,540	6,540
Total	\$ 25,471	\$ 34,000	\$ 34,190
2-30125 DMF - SBDC			
Prof. Support	14,705	9,420	9,610
Employee Benefits	3,949	800	800
Total	\$ 18,654	\$ 10,220	\$ 10,410
2-30130 SCIENCE FAIR			
Clerical/Maint	577	0	0
Employee Benefits	110	100	100
Travel	7,617	7,500	10,400
Operating Expenses	3,533	4,500	4,500
Total	\$ 11,837	\$ 12,100	\$ 15,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-30131 SCIENCE BOWL			
Clerical/Maint	617	600	600
Employee Benefits	118	120	120
Operating Expenses	719	760	760
Total	\$ 1,454	\$ 1,480	\$ 1,480
2-30199 STEM GRAD ASSISTANT			
Prof. Support	6,000	0	0
Operating Expenses	5,593	9,800	9,800
Total	\$ 11,593	\$ 9,800	\$ 9,800
2-30200 COOP FISHERY UNIT			
Clerical/Maint	28,620	28,720	29,250
Employee Benefits	15,516	15,690	16,720
Total	\$ 44,136	\$ 44,410	\$ 45,970
2-30310 CHEERLEADER CLINIC			
Clerical/Maint	9,187	33,420	33,540
Student Wages	21,963	28,650	28,650
Prof. Support	7,798	11,150	11,310
Employee Benefits	7,561	19,850	20,980
Travel	90	2,000	2,000
Operating Expenses	173,237	112,430	111,020
Capital Outlay	0	2,500	2,500
Total	\$ 219,836	\$ 210,000	\$ 210,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-30350 BAND CLINICS & CAMPS			
Academic Salaries	2,579	8,170	8,170
Student Wages	400	0	0
Employee Benefits	457	100	100
Operating Expenses	34,999	36,730	36,730
	-----	-----	-----
Total	\$ 38,435	\$ 45,000	\$ 45,000
	-----	-----	-----
2-30500 CRAFT CNTR WORKSHOPS			
Academic Salaries	1,890	1,890	1,890
Clerical/Maint	8,291	8,250	8,250
Student Wages	6,394	4,000	4,000
Prof. Support	32,840	32,940	33,590
Employee Benefits	13,825	15,080	15,300
Travel	253	600	600
Operating Expenses	71,323	47,240	47,240
	-----	-----	-----
Total	\$ 134,816	\$ 110,000	\$ 110,870
	-----	-----	-----
2-30501 C C WORKSHOP TRANS			
Operating Expenses	( 79,000)	( 79,000)	( 79,000)
	-----	-----	-----
Total	\$( 79,000)	\$( 79,000)	\$( 79,000)
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-30600 CC EXHIBITIONS			
Clerical/Maint	2,061	0	0
Student Wages	444	0	0
Prof. Support	0	1,000	1,000
Employee Benefits	178	720	720
Travel	486	100	100
Operating Expenses	4,980	4,180	4,180
	-----	-----	-----
Total	\$ 8,149	\$ 6,000	\$ 6,000
	-----	-----	-----
2-37010 EXTENDED EDUCATION			
Admin Salaries	99,620	52,500	52,500
Clerical/Maint	58,297	46,160	46,960
Student Wages	7,705	0	0
Prof. Support	225,738	213,050	217,670
Employee Benefits	108,939	119,030	121,480
Travel	7,321	1,800	1,800
Operating Expenses	35,228	76,920	76,920
	-----	-----	-----
Total	\$ 542,848	\$ 509,460	\$ 517,330
	-----	-----	-----
2-37012 EXT ED VEHICLES			
Operating Expenses	708	0	0
	-----	-----	-----
Total	\$ 708	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-37013 EXT ED VEHICLE-REV			
Travel	( 11,762)	0	0
Operating Expenses	55	0	0
	-----	-----	-----
Total	\$( 11,707)	\$ 0	\$ 0
	-----	-----	-----
2-37050 AG PAVILION			
Clerical/Maint	30,283	29,240	29,780
Student Wages	10,658	5,000	5,000
Prof. Support	34,419	43,780	44,650
Employee Benefits	24,852	47,390	55,470
Travel	463	0	1,900
Operating Expenses	70,585	69,350	67,450
Departmental Credits	( 52)	0	0
	-----	-----	-----
Total	\$ 171,208	\$ 194,760	\$ 204,250
	-----	-----	-----
2-37089 SALARY INC POOL			
Admin Salaries	0	0	350
Clerical/Maint	0	0	2,320
Prof. Support	0	38,400	40,500
	-----	-----	-----
Total	\$ 0	\$ 38,400	\$ 43,170
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-37090 COMM SVC CWS Student Wages	481	1,900	1,900
Total	\$ 481	\$ 1,900	\$ 1,900
2-37091 COMM SERVICE AWS Operating Expenses	5,000	29,130	0
Total	\$ 5,000	\$ 29,130	\$ 0
2-37092 COMM SVC PC191 Employee Benefits	13,677	11,150	11,150
Total	\$ 13,677	\$ 11,150	\$ 11,150
2-37093 COMM SVC SP/DEP Employee Benefits	9,316	9,080	9,080
Total	\$ 9,316	\$ 9,080	\$ 9,080
2-37095 COMM SVC CLAIMS ADJ Operating Expenses	9,750	10,010	5,010
Total	\$ 9,750	\$ 10,010	\$ 5,010

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-37096 COMM SVC DP ALLOC Operating Expenses	11,581	11,830	11,830
	-----	-----	-----
Total	\$ 11,581	\$ 11,830	\$ 11,830
	-----	-----	-----
2-37097 COMM SVC P O ALLOC Operating Expenses	801	760	760
	-----	-----	-----
Total	\$ 801	\$ 760	\$ 760
	-----	-----	-----
2-37099 COMM SVC SUPPORT Employee Benefits	11,877	30	30
Operating Expenses	34,989	62,550	62,550
	-----	-----	-----
Total	\$ 46,866	\$ 62,580	\$ 62,580
	-----	-----	-----
Total Community Service			
Admin Salaries	135,295	91,180	92,750
Academic Salaries	22,890	16,060	16,060
Clerical/Maint	198,846	206,060	211,590
Student Wages	61,366	40,950	40,950
Prof. Support	344,413	384,690	393,740
Employee Benefits	255,362	300,120	324,410
Travel	7,823	17,320	23,120
Operating Expenses	409,342	434,580	395,690
Departmental Credits	( 52)	0	0
Capital Outlay	0	2,500	2,500
	-----	-----	-----
Total	\$ 1,435,285	\$ 1,493,460	\$ 1,500,810
	-----	-----	-----

Public Broadcasting Ser.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-38010 WTTU/TECH RADIO			
Clerical/Maint	8,817	8,820	9,000
Student Wages	10,285	11,280	11,280
Prof. Support	1,800	1,800	1,800
Employee Benefits	3,663	3,780	4,570
Operating Expenses	10,660	9,680	10,220
Total	\$ 35,225	\$ 35,360	\$ 36,870
2-38116 PUB BRDCAST DP ALLOC			
Operating Expenses	1,287	1,310	1,310
Total	\$ 1,287	\$ 1,310	\$ 1,310
2-38117 PUB BRDCAST CLMS ADJ			
Operating Expenses	90	100	100
Total	\$ 90	\$ 100	\$ 100
2-38199 PUB BROADCAST SUPP			
Employee Benefits	255	0	0
Operating Expenses	( 187)	( 280)	( 280)
Total	\$ 68	\$ ( 280)	\$ ( 280)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Public Broadcasting Ser.			
Clerical/Maint	8,817	8,820	9,000
Student Wages	10,285	11,280	11,280
Prof. Support	1,800	1,800	1,800
Employee Benefits	3,918	3,780	4,570
Operating Expenses	11,850	10,810	11,350
	-----	-----	-----
Total	\$ 36,670	\$ 36,490	\$ 38,000
	-----	-----	-----
Other Public Ser. Expense			
Total Other Public Ser. Expense			
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0
	-----	-----	-----
Total Public Service			
Admin Salaries	135,295	91,180	92,750
Academic Salaries	22,890	16,060	16,060
Clerical/Maint	207,663	214,880	220,590
Student Wages	71,651	52,230	52,230
Prof. Support	346,213	386,490	395,540
Employee Benefits	259,280	303,900	328,980
Travel	7,823	17,320	23,120
Operating Expenses	421,192	445,390	407,040
Departmental Credits	( 52)	0	0
Capital Outlay	0	2,500	2,500
	-----	-----	-----
Total	\$ 1,471,955	\$ 1,529,950	\$ 1,538,810
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Academic Support			
Libraries			
2-40001 LIBRARY-ADMIN			
Admin Salaries	93,570	93,670	95,490
Clerical/Maint	30,060	30,160	30,720
Employee Benefits	43,321	53,290	60,490
Travel	1,660	1,660	1,660
	-----	-----	-----
Total	\$ 168,611	\$ 178,780	\$ 188,360
	-----	-----	-----
2-40006 LIBRARY-OPERATING			
Academic Salaries	676,120	676,960	693,800
Clerical/Maint	341,250	344,360	359,620
Student Wages	30,931	35,000	35,000
Prof. Support	23,032	36,410	37,140
Employee Benefits	406,799	395,080	424,530
Travel	4,334	4,850	4,850
Operating Expenses	124,863	86,230	86,300
Departmental Credits	( 30,855)	0	0
	-----	-----	-----
Total	\$ 1,576,474	\$ 1,578,890	\$ 1,641,240
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-40023 LIB COPY-TRANSIN REV			
Operating Expenses	0	0	( 182)
Departmental Credits	( 13,657)	( 22,000)	( 21,818)
Total	\$( 13,657)	\$( 22,000)	\$( 22,000)
2-40031 LIBRARY-BOOKS/PERIOD			
Operating Expenses	76,813	0	0
Capital Outlay	911,618	968,340	976,400
Total	\$ 988,431	\$ 968,340	\$ 976,400
2-40051 EDU TECH CENTER			
Student Wages	5,388	1,180	9,180
Employee Benefits	42	0	0
Travel	0	0	5,000
Operating Expenses	564	10,460	2,460
Capital Outlay	0	0	11,820
Total	\$ 5,994	\$ 11,640	\$ 28,460
2-40101 LIBRARIES CWS			
Student Wages	9,956	18,900	18,900
Total	\$ 9,956	\$ 18,900	\$ 18,900

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-40102 LIBRARIES AWS Operating Expenses	32,036	35,690	0
	-----	-----	-----
Total	\$ 32,036	\$ 35,690	\$ 0
	-----	-----	-----
2-40104 LIBRARIES SP/DEP Employee Benefits	7,231	8,740	8,740
	-----	-----	-----
Total	\$ 7,231	\$ 8,740	\$ 8,740
	-----	-----	-----
2-40105 LIBRARIES PC191 Employee Benefits	6,786	6,470	6,470
	-----	-----	-----
Total	\$ 6,786	\$ 6,470	\$ 6,470
	-----	-----	-----
2-40107 LIBRARIES DP ALLOC Operating Expenses	112,467	114,830	114,830
	-----	-----	-----
Total	\$ 112,467	\$ 114,830	\$ 114,830
	-----	-----	-----
2-40108 LIBRARIES CLAIMS ADJ Operating Expenses	6,099	6,620	3,620
	-----	-----	-----
Total	\$ 6,099	\$ 6,620	\$ 3,620
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-40109 LIBRARIES P O ALLOC			
Operating Expenses	1,740	1,700	1,700
	-----	-----	-----
Total	\$ 1,740	\$ 1,700	\$ 1,700
	-----	-----	-----
2-40199 LIBRARIES SUPPORT			
Employee Benefits	4,368	0	0
Operating Expenses	( 3,438)	( 340)	( 340)
	-----	-----	-----
Total	\$ 930	\$( 340)	\$( 340)
	-----	-----	-----
Total Libraries			
Admin Salaries	93,570	93,670	95,490
Academic Salaries	676,120	676,960	693,800
Clerical/Maint	371,310	374,520	390,340
Student Wages	46,275	55,080	63,080
Prof. Support	23,032	36,410	37,140
Employee Benefits	468,547	463,580	500,230
Travel	5,994	6,510	11,510
Operating Expenses	366,963	275,190	228,388
Departmental Credits	( 44,512)	( 23,400)	( 23,218)
Capital Outlay	958,178	1,013,340	1,033,220
	-----	-----	-----
Total	\$ 2,965,477	\$ 2,971,860	\$ 3,029,980
	-----	-----	-----
Museums & Galleries			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-42001 LRC			
Academic Salaries	0	12,600	12,600
Clerical/Maint	34,745	27,410	27,910
Student Wages	8,729	0	0
Prof. Support	30,209	49,220	49,220
Employee Benefits	25,397	23,350	23,750
Travel	190	190	190
Operating Expenses	37,004	16,800	16,993
Departmental Credits	( 469)	0	( 193)
	-----	-----	-----
Total	\$ 135,805	\$ 129,570	\$ 130,470
	-----	-----	-----
2-42010 LRC COPYING			
Operating Expenses	823	2,500	2,500
Departmental Credits	( 795)	( 2,500)	( 2,500)
	-----	-----	-----
Total	\$ 28	\$ 0	\$ 0
	-----	-----	-----
2-42501 VISIONS 5000			
Student Wages	2,811	0	0
Employee Benefits	183	130	130
Operating Expenses	852	4,560	4,560
	-----	-----	-----
Total	\$ 3,846	\$ 4,690	\$ 4,690
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-42601 EDU MEDIA SVC CWS Student Wages	2,091	1,900	1,900
Total	\$ 2,091	\$ 1,900	\$ 1,900
2-42602 EDU MEDIA SVC AWS Operating Expenses	0	28,490	0
Total	\$ 0	\$ 28,490	\$ 0
2-42603 EDU MEDIA GRAD ASST Operating Expenses	16,449	11,710	12,130
Total	\$ 16,449	\$ 11,710	\$ 12,130
2-42605 EDU MEDIA SVC PC191 Employee Benefits	921	1,850	1,850
Total	\$ 921	\$ 1,850	\$ 1,850
2-42607 EDU MEDIA DP ALLOC Operating Expenses	11,581	11,830	11,830
Total	\$ 11,581	\$ 11,830	\$ 11,830

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-42608 EDU MEDIA CLAIMS ADJ Operating Expenses	485	490	490
	-----	-----	-----
Total	\$ 485	\$ 490	\$ 490
	-----	-----	-----
2-42699 EDU MEDIA SVC SUPP Employee Benefits	751	0	0
	-----	-----	-----
Total	\$ 751	\$ 0	\$ 0
	-----	-----	-----
Total Educational Media Services			
Academic Salaries	0	12,600	12,600
Clerical/Maint	34,745	27,410	27,910
Student Wages	13,631	1,900	1,900
Prof. Support	30,209	49,220	49,220
Employee Benefits	27,252	25,330	25,730
Travel	190	190	190
Operating Expenses	67,194	76,380	48,503
Departmental Credits	( 1,264)	( 2,500)	( 2,693)
	-----	-----	-----
Total	\$ 171,957	\$ 190,530	\$ 163,360
	-----	-----	-----

Academic Computing Support

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-43001 INFORMATION TECH SVC			
Admin Salaries	102,970	103,070	105,120
Clerical/Maint	200,193	202,220	207,260
Student Wages	0	12,290	12,290
Prof. Support	1,073,409	1,132,430	1,155,430
Employee Benefits	453,672	479,510	532,240
Travel	29,600	5,150	15,150
Operating Expenses	662,945	597,330	695,289
Departmental Credits	( 53,596)	0	1
	-----	-----	-----
Total	\$ 2,469,193	\$ 2,532,000	\$ 2,722,780
	-----	-----	-----
2-43002 TRANS TO OTHER FUNC			
Departmental Credits	( 2,573,607)	( 2,628,830)	( 2,779,110)
	-----	-----	-----
Total	\$( 2,573,607)	\$( 2,628,830)	\$( 2,779,110)
	-----	-----	-----
2-43016 PC MAINTENANCE			
Operating Expenses	49,902	40,470	44,935
Departmental Credits	( 7,610)	0	( 4,465)
	-----	-----	-----
Total	\$ 42,292	\$ 40,470	\$ 40,470
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-43101 ACAD COMPUTING CWS Student Wages	3,021	3,300	3,300
	-----	-----	-----
Total	\$ 3,021	\$ 3,300	\$ 3,300
	-----	-----	-----
2-43102 ACAD COMPUTING AWS Operating Expenses	35,348	40,500	0
	-----	-----	-----
Total	\$ 35,348	\$ 40,500	\$ 0
	-----	-----	-----
2-43104 ACAD COMP SUP SP/DEP Employee Benefits	10,680	10,770	10,770
	-----	-----	-----
Total	\$ 10,680	\$ 10,770	\$ 10,770
	-----	-----	-----
2-43105 ACAD COMPUTING PC191 Employee Benefits	2,181	1,580	1,580
	-----	-----	-----
Total	\$ 2,181	\$ 1,580	\$ 1,580
	-----	-----	-----
2-43108 ACAD COMP CLAIMS ADJ Operating Expenses	7,160	7,160	7,160
	-----	-----	-----
Total	\$ 7,160	\$ 7,160	\$ 7,160
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-43199 ACA COMPUTING SUPP			
Employee Benefits	10,512	70	70
Operating Expenses	( 6,778)	( 7,020)	( 7,020)
	-----	-----	-----
Total	\$ 3,734	\$( 6,950)	\$( 6,950)
	-----	-----	-----
 Total Academic Computing Support			
Admin Salaries	102,970	103,070	105,120
Clerical/Maint	200,193	202,220	207,260
Student Wages	3,021	15,590	15,590
Prof. Support	1,073,409	1,132,430	1,155,430
Employee Benefits	477,045	491,930	544,660
Travel	29,600	5,150	15,150
Operating Expenses	748,577	678,440	740,364
Departmental Credits	( 2,634,813)	( 2,628,830)	( 2,783,574)
	-----	-----	-----
Total	\$ 2	\$ 0	\$ 0
	-----	-----	-----
 Ancillary Support			
2-44121 TAF-ACAD BANNER SUPP			
Travel	40,663	150,520	48,750
Operating Expenses	251,346	100,000	0
	-----	-----	-----
Total	\$ 292,009	\$ 250,520	\$ 48,750
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-44201 FARM-ADMIN			
Prof. Support	124,222	137,880	141,340
Employee Benefits	44,508	27,030	27,650
Travel	0	140	140
	-----	-----	-----
Total	\$ 168,730	\$ 165,050	\$ 169,130
	-----	-----	-----
2-44206 LIVESTOCK/DAIRY			
Clerical/Maint	2,489	4,000	4,000
Student Wages	26,150	3,090	3,090
Employee Benefits	1,557	14,320	14,320
Travel	4,342	0	0
Operating Expenses	150,030	125,640	129,512
Departmental Credits	( 154)	0	( 22)
Capital Outlay	26,500	0	0
	-----	-----	-----
Total	\$ 210,914	\$ 147,050	\$ 150,900
	-----	-----	-----
2-44301 A/S TECH ACCESS FEE			
Prof. Support	81,270	81,520	83,120
Employee Benefits	35,840	37,400	41,280
	-----	-----	-----
Total	\$ 117,110	\$ 118,920	\$ 124,400
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-44401 TTU CHILD DEV LAB			
Academic Salaries	0	4,800	4,800
Clerical/Maint	90,247	79,090	80,020
Student Wages	32,770	6,000	6,000
Prof. Support	122,593	132,400	135,030
Employee Benefits	115,334	87,060	89,240
Travel	1,655	760	760
Operating Expenses	41,832	8,000	56,102
Departmental Credits	( 190,052)	( 154,010)	( 202,112)
	-----	-----	-----
Total	\$ 214,379	\$ 164,100	\$ 169,840
	-----	-----	-----
2-44504 ANCILL SUPP SP/DEP			
Employee Benefits	10,603	10,350	10,350
	-----	-----	-----
Total	\$ 10,603	\$ 10,350	\$ 10,350
	-----	-----	-----
2-44505 ANC SUPP PC191			
Employee Benefits	7,143	6,920	6,920
	-----	-----	-----
Total	\$ 7,143	\$ 6,920	\$ 6,920
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-44508 ANCILLARY CLAIMS ADJ Operating Expenses	2,369	2,370	2,370
Total	\$ 2,369	\$ 2,370	\$ 2,370
2-44510 THESIS BINDING Operating Expenses	3,989	4,800	4,800
Capital Outlay	66	0	0
Total	\$ 4,055	\$ 4,800	\$ 4,800
2-44528 AN SUPP OTH SAL POOL Admin Salaries	0	0	4,200
Academic Salaries	0	0	4,550
Clerical/Maint	0	20,670	25,850
Prof. Support	0	12,380	23,230
Total	\$ 0	\$ 33,050	\$ 57,830
2-44599 ANCILLARY SUPP SUPP Employee Benefits	( 365)	1,600	1,600
Total	\$( 365)	\$ 1,600	\$ 1,600

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Ancillary Support			
Admin Salaries	0	0	4,200
Academic Salaries	0	4,800	9,350
Clerical/Maint	92,736	103,760	109,870
Student Wages	58,920	9,090	9,090
Prof. Support	328,085	364,180	382,720
Employee Benefits	214,620	184,680	191,360
Travel	46,660	151,420	49,650
Operating Expenses	449,566	240,810	192,785
Departmental Credits	( 190,206)	( 154,010)	( 202,135)
Capital Outlay	26,566	0	0
	-----	-----	-----
Total	\$ 1,026,947	\$ 904,730	\$ 746,890
	-----	-----	-----
Academic Administration			
2-45001 ARTS & SCIENCE-ADMIN			
Admin Salaries	210,120	210,220	214,530
Academic Salaries	5,057	136,770	214,800
Clerical/Maint	69,325	58,220	59,520
Employee Benefits	85,638	91,960	102,030
Travel	20,048	18,270	18,270
Operating Expenses	22,381	9,910	11,040
	-----	-----	-----
Total	\$ 412,569	\$ 525,350	\$ 620,190
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45002 ARTS & SCI VEHICLES			
Operating Expenses	4,741	0	5,000
	-----	-----	-----
Total	\$ 4,741	\$ 0	\$ 5,000
	-----	-----	-----
2-45003 A&S VEHICLE-REVENUES			
Travel	( 13,215)	0	0
Departmental Credits	0	0	( 5,000)
	-----	-----	-----
Total	\$( 13,215)	\$ 0	\$( 5,000)
	-----	-----	-----
2-45006 BUSINESS-ADMIN			
Admin Salaries	154,497	154,600	157,830
Academic Salaries	0	11,870	11,870
Clerical/Maint	57,050	57,250	58,310
Prof. Support	69,920	70,020	71,380
Employee Benefits	75,172	73,520	74,830
Operating Expenses	2	0	0
	-----	-----	-----
Total	\$ 356,641	\$ 367,260	\$ 374,220
	-----	-----	-----
2-45007 BUS ADMIN VEHICLES			
Operating Expenses	822	0	0
	-----	-----	-----
Total	\$ 822	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45008 BUS ADM VEHICLE-REV			
Travel	( 921)	0	0
	-----	-----	-----
Total	\$( 921)	\$ 0	\$ 0
	-----	-----	-----
2-45009 DMF-BUSINESS ADMIN			
Admin Salaries	5,901	5,900	6,020
Employee Benefits	1,140	510	510
Travel	5,460	0	0
Operating Expenses	6,277	6,010	15,510
	-----	-----	-----
Total	\$ 18,778	\$ 12,420	\$ 22,040
	-----	-----	-----
2-45011 EDUCATION-ADMIN			
Admin Salaries	177,610	177,810	181,320
Clerical/Maint	20,410	21,040	21,450
Student Wages	780	780	780
Employee Benefits	59,644	94,810	109,770
Travel	6,100	11,590	6,580
Operating Expenses	8,288	9,920	9,920
	-----	-----	-----
Total	\$ 272,832	\$ 315,950	\$ 329,820
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45016 ENGINEERING-ADMIN			
Admin Salaries	371,883	381,090	388,620
Clerical/Maint	73,919	83,820	85,540
Student Wages	10,688	0	0
Prof. Support	96,962	156,190	159,760
Employee Benefits	151,864	148,500	155,910
Travel	1,617	4,550	4,550
Operating Expenses	15,465	13,850	13,310
Capital Outlay	20,000	0	0
	-----	-----	-----
Total	\$ 742,398	\$ 788,000	\$ 807,690
	-----	-----	-----
2-45017 WATER CTR VEHICLES			
Clerical/Maint	1,099	0	0
Student Wages	320	0	0
Employee Benefits	206	0	0
Operating Expenses	17,306	0	0
	-----	-----	-----
Total	\$ 18,931	\$ 0	\$ 0
	-----	-----	-----
2-45018 WTER CTR VEHICLE-REV			
Travel	( 47,235)	0	0
	-----	-----	-----
Total	\$( 47,235)	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45021 COLL AG/HUMAN SCIENC			
Admin Salaries	45,064	105,150	58,690
Academic Salaries	3,600	0	0
Clerical/Maint	33,047	62,400	63,860
Prof. Support	1,000	0	0
Employee Benefits	20,566	67,140	67,820
Travel	100	800	100
Operating Expenses	2,790	2,790	5,230
	-----	-----	-----
Total	\$ 106,167	\$ 238,280	\$ 195,700
	-----	-----	-----
2-45031 NURSING-ADMIN			
Admin Salaries	42,038	0	0
Clerical/Maint	29,040	0	0
Prof. Support	700	0	0
Employee Benefits	21,577	0	1,310
Travel	3,197	0	0
Operating Expenses	1,522	0	0
	-----	-----	-----
Total	\$ 98,074	\$ 0	\$ 1,310
	-----	-----	-----
2-45036 CRAFT CENTER ADMIN			
Clerical/Maint	18,953	22,520	23,270
Student Wages	17,628	13,500	13,500
Prof. Support	72,977	70,810	72,210
Employee Benefits	35,736	38,390	43,610
Travel	6,051	6,500	6,500
Operating Expenses	31,132	37,600	37,600
	-----	-----	-----
Total	\$ 182,477	\$ 189,320	\$ 196,690
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45038 C C ADMIN TRANS			
Operating Expenses	( 130,000)	( 100,000)	( 100,000)
	-----	-----	-----
Total	\$( 130,000)	\$( 100,000)	\$( 100,000)
	-----	-----	-----
2-45106 BUSINESS-COPYING			
Operating Expenses	8,662	16,220	16,220
	-----	-----	-----
Total	\$ 8,662	\$ 16,220	\$ 16,220
	-----	-----	-----
2-45107 BUS COPY TRANS IN			
Operating Expenses	( 6,447)	0	0
Departmental Credits	0	( 6,220)	( 6,220)
	-----	-----	-----
Total	\$( 6,447)	\$( 6,220)	\$( 6,220)
	-----	-----	-----
2-45108 BUS COPY TRANS REV			
Operating Expenses	0	0	( 63)
Departmental Credits	( 2,426)	( 10,000)	( 9,937)
	-----	-----	-----
Total	\$( 2,426)	\$( 10,000)	\$( 10,000)
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45109 BUS TECH SUP-TRAN IN Departmental Credits	( 700)	0	0
	-----	-----	-----
Total	\$( 700)	\$ 0	\$ 0
	-----	-----	-----
2-45110 BUS TECHNLOGY SUPPORT			
Academic Salaries	230	0	0
Student Wages	450	0	0
Employee Benefits	40	0	0
	-----	-----	-----
Total	\$ 720	\$ 0	\$ 0
	-----	-----	-----
2-45111 BUSINESS-TYPING			
Student Wages	39	0	0
Operating Expenses	2,829	2,000	2,000
	-----	-----	-----
Total	\$ 2,868	\$ 2,000	\$ 2,000
	-----	-----	-----
2-45113 BUS TYPING TRANS REV			
Operating Expenses	2	0	262
Departmental Credits	( 3,038)	( 2,000)	( 2,262)
	-----	-----	-----
Total	\$( 3,036)	\$( 2,000)	\$( 2,000)
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45201 GRADUATE STUDY-ADM			
Clerical/Maint	89,250	94,920	96,660
Student Wages	24	0	0
Prof. Support	56,560	38,790	39,530
Employee Benefits	61,131	61,840	63,540
Travel	2,554	2,350	2,350
Operating Expenses	34,490	32,100	31,400
Total	\$ 244,009	\$ 230,000	\$ 233,480
2-45203 DISSERTATION MICRO			
Operating Expenses	485	1,100	1,800
Total	\$ 485	\$ 1,100	\$ 1,800
2-45206 OFFICE OF RESEARCH			
Admin Salaries	193,403	137,090	139,820
Prof. Support	79,115	153,540	155,550
Employee Benefits	79,466	95,580	97,060
Travel	3,061	3,480	3,480
Operating Expenses	6,586	8,630	8,630
Total	\$ 361,631	\$ 398,320	\$ 404,540

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45216 ASSOC VP-ACA AFFAIRS			
Admin Salaries	225,364	111,270	113,950
Clerical/Maint	34,731	36,090	37,260
Prof. Support	9,118	9,120	9,300
Employee Benefits	66,903	68,150	72,900
Travel	1,086	2,000	2,000
Operating Expenses	2,643	3,960	3,960
Departmental Credits	( 36)	0	0
	-----	-----	-----
Total	\$ 339,809	\$ 230,590	\$ 239,370
	-----	-----	-----
2-45219 TESTING AND SURVEYS			
Student Wages	1,995	0	0
Operating Expenses	26,074	42,400	42,400
	-----	-----	-----
Total	\$ 28,069	\$ 42,400	\$ 42,400
	-----	-----	-----
2-45220 SELF STUDY ACCRE FEE			
Academic Salaries	4,000	4,000	4,000
Employee Benefits	849	2,770	3,100
Travel	2,104	1,150	1,780
Operating Expenses	26,395	60,000	59,370
	-----	-----	-----
Total	\$ 33,348	\$ 67,920	\$ 68,250
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45221 FACULTY RECRUITMENT			
Travel	22,760	8,670	16,480
Operating Expenses	1,580	19,323	323
Total	\$ 24,340	\$ 27,993	\$ 16,803
2-45222 FACULTY MOVING			
Travel	32,298	10,000	29,000
Total	\$ 32,298	\$ 10,000	\$ 29,000
2-45226 ACAD AFF DISCRETION			
Travel	81	0	0
Operating Expenses	2,525	3,320	1,320
Total	\$ 2,606	\$ 3,320	\$ 1,320
2-45401 ACAD ADMIN CWS			
Student Wages	3,600	5,000	5,000
Total	\$ 3,600	\$ 5,000	\$ 5,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45402 ACADEMIC ADMIN AWS Operating Expenses	83,744	145,350	0
	-----	-----	-----
Total	\$ 83,744	\$ 145,350	\$ 0
	-----	-----	-----
2-45404 ACAD ADMIN SP/DEP Employee Benefits	20,236	18,090	18,090
	-----	-----	-----
Total	\$ 20,236	\$ 18,090	\$ 18,090
	-----	-----	-----
2-45405 ACAD ADMIN PC191 Employee Benefits	6,786	4,450	4,450
	-----	-----	-----
Total	\$ 6,786	\$ 4,450	\$ 4,450
	-----	-----	-----
2-45407 ACAD ADMIN DP ALLOC Operating Expenses	270,887	174,480	324,760
	-----	-----	-----
Total	\$ 270,887	\$ 174,480	\$ 324,760
	-----	-----	-----
2-45408 ADAC ADM CLAIMS ADJ Operating Expenses	12,027	12,530	6,530
	-----	-----	-----
Total	\$ 12,027	\$ 12,530	\$ 6,530
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-45409 ACA ADM P O ALLOC			
Operating Expenses	1,869	2,030	2,030
	-----	-----	-----
Total	\$ 1,869	\$ 2,030	\$ 2,030
	-----	-----	-----
2-45499 ACAD ADM SUPPORT			
Academic Salaries	0	1,050	1,050
Clerical/Maint	0	3,540	3,540
Employee Benefits	( 40,018)	0	0
Operating Expenses	( 7,351)	( 63,703)	( 63,703)
	-----	-----	-----
Total	\$( 47,369)	\$( 59,113)	\$( 59,113)
	-----	-----	-----
Total Academic Administration			
Admin Salaries	1,425,880	1,283,130	1,260,780
Academic Salaries	12,887	153,690	231,720
Clerical/Maint	426,824	439,800	449,410
Student Wages	35,524	19,280	19,280
Prof. Support	386,352	498,470	507,730
Employee Benefits	646,936	765,710	814,930
Travel	45,146	69,360	91,090
Operating Expenses	447,726	439,820	434,849
Departmental Credits	( 6,200)	( 18,220)	( 23,419)
Capital Outlay	20,000	0	0
	-----	-----	-----
Total	\$ 3,441,075	\$ 3,651,040	\$ 3,786,370
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Academic Personnel Develop.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-47001 FACULTY DEVELOPMENT			
Admin Salaries	3,750	0	0
Prof. Support	3,750	7,500	7,500
Travel	31,314	1,980	35,980
Operating Expenses	1,355	0	12,000
	-----	-----	-----
Total	\$ 40,169	\$ 9,480	\$ 55,480
	-----	-----	-----
2-47003 NON INST FAC ASSIGN			
Academic Salaries	44,000	44,000	44,000
	-----	-----	-----
Total	\$ 44,000	\$ 44,000	\$ 44,000
	-----	-----	-----
2-47006 FACULTY GRANT-IN-AID			
Academic Salaries	0	14,000	0
	-----	-----	-----
Total	\$ 0	\$ 14,000	\$ 0
	-----	-----	-----
2-47007 INST TECH FAC DEV			
Operating Expenses	0	2,530	2,530
	-----	-----	-----
Total	\$ 0	\$ 2,530	\$ 2,530
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-47008 FAC WEB COURSE DEVEL			
Academic Salaries	0	10,000	10,000
Employee Benefits	0	3,430	3,430
Operating Expenses	1,636	0	0
Total	\$ 1,636	\$ 13,430	\$ 13,430
2-47009 PLANNING			
Operating Expenses	16,132	0	0
Total	\$ 16,132	\$ 0	\$ 0
2-47011 FACULTY AWARD			
Operating Expenses	8,094	7,740	7,740
Total	\$ 8,094	\$ 7,740	\$ 7,740
2-47016 FACULTY EVALUATION			
Student Wages	2,423	3,010	3,010
Operating Expenses	16,584	16,170	16,170
Total	\$ 19,007	\$ 19,180	\$ 19,180

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-47022 STU EXC TRANSFER IN			
Operating Expenses	42,398	0	14,557
Departmental Credits	( 48,696)	0	( 14,557)
Total	\$ ( 6,298)	\$ 0	\$ 0
2-47023 EXC BA/ENG COURS FEE			
Operating Expenses	2,507	2,500	2,500
Total	\$ 2,507	\$ 2,500	\$ 2,500
2-47208 ACAD PERS DEV CLAIMS			
Operating Expenses	475	480	480
Total	\$ 475	\$ 480	\$ 480
Total Academic Personnel Develop.			
Admin Salaries	3,750	0	0
Academic Salaries	44,000	68,000	54,000
Student Wages	2,423	3,010	3,010
Prof. Support	3,750	7,500	7,500
Employee Benefits	0	3,430	3,430
Travel	31,314	1,980	35,980
Operating Expenses	89,181	29,420	55,977
Departmental Credits	( 48,696)	0	( 14,557)
Total	\$ 125,722	\$ 113,340	\$ 145,340

Course/Curriculum Develop.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Course/Curriculum Develop.			
Total	\$ 0	\$ 0	\$ 0
Other Academic Support Exp.			
Total Other Academic Support Exp.			
Total	\$ 0	\$ 0	\$ 0
Total Academic Support			
Admin Salaries	1,626,170	1,479,870	1,465,590
Academic Salaries	733,007	916,050	1,001,470
Clerical/Maint	1,126,351	1,147,710	1,184,790
Student Wages	162,912	104,550	112,550
Prof. Support	1,844,837	2,088,210	2,139,740
Employee Benefits	1,834,442	1,934,660	2,080,340
Travel	158,904	234,610	203,570
Operating Expenses	2,169,727	1,742,310	1,703,117
Departmental Credits	( 2,925,691)	( 2,826,960)	( 3,049,597)
Capital Outlay	1,004,744	1,013,340	1,033,220
Total	\$ 7,735,403	\$ 7,834,350	\$ 7,874,790

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Student Services			
Student Ser. Administration			
2-50006 DEAN OF STUDENTS			
Admin Salaries	79,970	76,370	81,950
Clerical/Maint	27,907	28,000	28,520
Employee Benefits	36,516	43,200	46,240
Operating Expenses	2,476	2,520	2,520
	-----	-----	-----
Total	\$ 146,869	\$ 150,090	\$ 159,230
	-----	-----	-----
2-50007 MICROFILM CENTER			
Student Wages	0	1,000	1,000
Operating Expenses	5,357	4,860	4,860
	-----	-----	-----
Total	\$ 5,357	\$ 5,860	\$ 5,860
	-----	-----	-----
2-50011 INTL STUDENT AFFAIRS			
Admin Salaries	43,270	43,280	44,150
Clerical/Maint	29,158	29,240	29,630
Student Wages	2,315	0	0
Employee Benefits	26,615	34,440	34,440
Travel	5,233	1,700	1,700
Operating Expenses	5,167	11,000	11,000
Departmental Credits	( 6)	0	0
	-----	-----	-----
Total	\$ 111,752	\$ 119,660	\$ 120,920
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-50012 INTL INSURANCE			
Operating Expenses	110,960	0	59,563
Departmental Credits	( 110,734)	0	( 59,563)
	-----	-----	-----
Total	\$ 226	\$ 0	\$ 0
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2-50013 INT'L STU REGIST FEE			
Operating Expenses	5,633	0	2,520
Departmental Credits	( 6,420)	0	( 2,520)
	-----	-----	-----
Total	\$( 787)	\$ 0	\$ 0
	-----	-----	-----
2-50016 MINORITY STUDENT AFF			
Student Wages	42	0	0
Prof. Support	28,027	45,000	84,760
Employee Benefits	8,527	20,790	22,100
Travel	1,218	0	0
Operating Expenses	8,707	5,060	5,060
	-----	-----	-----
Total	\$ 46,521	\$ 70,850	\$ 111,920
	-----	-----	-----
2-50020 MKTG & PROMOTION			
Prof. Support	0	100	100
Employee Benefits	0	17,390	21,210
Travel	0	0	2,000
Operating Expenses	154,066	291,930	226,930
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Total	\$ 154,066	\$ 309,420	\$ 250,240
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-50023 EAGLE CARD OFFICE			
Clerical/Maint	24,350	24,450	24,920
Student Wages	11,654	0	5,000
Prof. Support	57,255	60,530	62,020
Employee Benefits	28,762	28,970	30,630
Operating Expenses	41,932	35,500	43,539
Departmental Credits	( 8,810)	0	( 8,439)
Total	\$ 155,143	\$ 149,450	\$ 157,670
2-50030 CC PROMOTIONS & DEV			
Prof. Support	37,240	37,340	38,070
Employee Benefits	10,720	11,850	12,980
Travel	598	1,400	1,400
Operating Expenses	35,896	36,780	36,780
Total	\$ 84,454	\$ 87,370	\$ 89,230
2-50101 INTL STU AFFAIR CWS			
Student Wages	616	0	0
Total	\$ 616	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-50121 TAF-STUdT BANNER SUP Travel	0	0	50,000
Total	\$ 0	\$ 0	\$ 50,000
2-50201 STU AFF ADMIN CWS Student Wages	9,199	1,300	1,300
Total	\$ 9,199	\$ 1,300	\$ 1,300
2-50202 STU AFF ADMIN AWS Operating Expenses	4,000	4,000	0
Total	\$ 4,000	\$ 4,000	\$ 0
2-50203 UNIV PROG GRAD ASST Operating Expenses	0	5,860	3,070
Total	\$ 0	\$ 5,860	\$ 3,070
2-50204 STU AFF ADM SP/DEP Employee Benefits	6,441	8,830	8,830
Total	\$ 6,441	\$ 8,830	\$ 8,830

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-50205 STU AFF ADMIN PC191 Employee Benefits	5,133	2,830	2,830
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Total	\$ 5,133	\$ 2,830	\$ 2,830
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2-50207 STU AFF ADM DP ALLOC Operating Expenses	20,589	21,020	21,020
	-----	-----	-----
Total	\$ 20,589	\$ 21,020	\$ 21,020
	-----	-----	-----
2-50208 STU AFF CLAIMS ADJ Operating Expenses	1,558	1,790	1,790
	-----	-----	-----
Total	\$ 1,558	\$ 1,790	\$ 1,790
	-----	-----	-----
2-50228 STU AFF OTH SAL POOL			
Admin Salaries	0	0	1,330
Clerical/Maint	0	21,350	34,880
Prof. Support	0	21,520	28,580
	-----	-----	-----
Total	\$ 0	\$ 42,870	\$ 64,790
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-50299 STU AFF ADM SUPPORT			
Employee Benefits	4,741	0	0
Operating Expenses	770	13,230	13,230
	-----	-----	-----
Total	\$ 5,511	\$ 13,230	\$ 13,230
	-----	-----	-----
 Total Student Ser. Administration			
Admin Salaries	123,240	119,650	127,430
Clerical/Maint	81,415	103,040	117,950
Student Wages	23,826	2,300	7,300
Prof. Support	122,522	164,490	213,530
Employee Benefits	127,455	168,300	179,260
Travel	7,049	3,100	55,100
Operating Expenses	397,111	433,550	431,882
Departmental Credits	( 125,970)	0	( 70,522)
	-----	-----	-----
Total	\$ 756,648	\$ 994,430	\$ 1,061,930
	-----	-----	-----
 Social/Cultural Development			
Cultural Events			
2-51001 STUDENT DEVELOPMENT			
Operating Expenses	3,124	3,990	3,990
	-----	-----	-----
Total	\$ 3,124	\$ 3,990	\$ 3,990
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51002 SAF STUDENT ORIENT			
Clerical/Maint	470	0	0
Student Wages	31,148	0	14,000
Prof. Support	30,753	37,890	38,650
Employee Benefits	11,191	10,660	10,660
Travel	786	0	0
Operating Expenses	79,654	123,450	258,400
Total	\$ 154,002	\$ 172,000	\$ 321,710
2-51003 SOAR			
Operating Expenses	76,110	103,240	103,240
Total	\$ 76,110	\$ 103,240	\$ 103,240
2-51004 STU AFFRS ORIENT-CDS			
Operating Expenses	14,988	15,000	15,000
Total	\$ 14,988	\$ 15,000	\$ 15,000
2-51005 SAF UNIV PROGRAMMING			
Prof. Support	8,075	0	0
Employee Benefits	0	40	40
Operating Expenses	58,506	85,960	187,780
Departmental Credits	( 2)	0	0
Total	\$ 66,579	\$ 86,000	\$ 187,820

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51006 SOCIAL DEV-UPC			
Student Wages	1,056	0	0
Prof. Support	0	4,000	4,000
Employee Benefits	31	290	290
Operating Expenses	5,530	6,270	6,270
	-----	-----	-----
Total	\$ 6,617	\$ 10,560	\$ 10,560
	-----	-----	-----
2-51007 GEN EDU INST A/S-SAF			
Academic Salaries	137	0	0
Clerical/Maint	21,055	16,530	21,060
Student Wages	1,129	0	0
Prof. Support	29,470	29,570	30,130
Employee Benefits	19,708	21,330	30,310
Travel	86,962	0	0
Operating Expenses	140,257	173,570	241,010
	-----	-----	-----
Total	\$ 298,718	\$ 241,000	\$ 322,510
	-----	-----	-----
2-51008 GEN ED PROG S/A-SAF			
Clerical/Maint	17,420	17,520	17,860
Student Wages	1,631	0	0
Employee Benefits	7,576	12,000	12,000
Operating Expenses	12,609	5,480	18,900
	-----	-----	-----
Total	\$ 39,236	\$ 35,000	\$ 48,760
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51036 SEMINARS & FORUMS			
Operating Expenses	15,905	34,480	34,480
	-----	-----	-----
Total	\$ 15,905	\$ 34,480	\$ 34,480
	-----	-----	-----
2-51041 STUDENT ACTIV-ADMIN			
Admin Salaries	52,550	52,650	53,690
Clerical/Maint	27,687	27,770	28,290
Student Wages	98	0	0
Prof. Support	26,833	31,640	32,270
Employee Benefits	44,315	42,260	48,500
Travel	294	0	0
Operating Expenses	16,002	4,620	4,620
	-----	-----	-----
Total	\$ 167,779	\$ 158,940	\$ 167,370
	-----	-----	-----
2-51042 WOMENS CENTER			
Admin Salaries	5,400	0	0
Clerical/Maint	18,430	18,580	18,940
Prof. Support	5,400	10,800	10,800
Employee Benefits	14,015	34,600	44,670
Operating Expenses	3,024	3,010	3,010
	-----	-----	-----
Total	\$ 46,269	\$ 66,990	\$ 77,420
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51201 INTRAMURALS			
Employee Benefits	0	0	9,110
Travel	720	0	0
Operating Expenses	10,425	12,600	12,600
	-----	-----	-----
Total	\$ 11,145	\$ 12,600	\$ 21,710
	-----	-----	-----
2-51202 SAF INTRAMURALS			
Clerical/Maint	57	0	0
Student Wages	33,971	45,520	45,520
Prof. Support	31,384	37,760	38,360
Employee Benefits	9,124	11,900	11,900
Travel	1,311	3,000	3,000
Operating Expenses	69,861	70,410	158,490
	-----	-----	-----
Total	\$ 145,708	\$ 168,590	\$ 257,270
	-----	-----	-----
2-51203 EXTRAMURALS			
Travel	50	0	0
Operating Expenses	0	820	820
	-----	-----	-----
Total	\$ 50	\$ 820	\$ 820
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51204 MP ATH VEHICLES			
Student Wages	1,000	0	0
Prof. Support	2,986	0	0
Employee Benefits	228	0	0
Travel	129	0	0
Operating Expenses	23,234	0	0
	-----	-----	-----
Total	\$ 27,577	\$ 0	\$ 0
	-----	-----	-----
2-51205 MP ATH VEHICLS- REV			
Travel	( 40,731)	0	0
Operating Expenses	( 3,249)	0	0
	-----	-----	-----
Total	\$( 43,980)	\$ 0	\$ 0
	-----	-----	-----
2-51206 ST SPORTS COMP GA FE			
Operating Expenses	0	4,500	4,660
	-----	-----	-----
Total	\$ 0	\$ 4,500	\$ 4,660
	-----	-----	-----
2-51207 STUDENT SPORTS COMP			
Clerical/Maint	645	0	0
Student Wages	2,434	0	0
Prof. Support	34,051	30,920	30,920
Employee Benefits	6,964	13,450	14,580
Operating Expenses	19,045	19,060	19,060
Departmental Credits	( 15)	0	0
	-----	-----	-----
Total	\$ 63,124	\$ 63,430	\$ 64,560
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51208 TENNIS CENTER			
Prof. Support	15,493	11,070	11,070
Employee Benefits	2,886	8,950	10,080
	-----	-----	-----
Total	\$ 18,379	\$ 20,020	\$ 21,150
	-----	-----	-----
Total Cultural Events			
Admin Salaries	57,950	52,650	53,690
Academic Salaries	137	0	0
Clerical/Maint	85,764	80,400	86,150
Student Wages	72,467	45,520	59,520
Prof. Support	184,445	193,650	196,200
Employee Benefits	116,038	155,480	192,140
Travel	49,521	3,000	3,000
Operating Expenses	545,025	666,460	1,072,330
Departmental Credits	( 17)	0	0
	-----	-----	-----
Total	\$ 1,111,330	\$ 1,197,160	\$ 1,663,030
	-----	-----	-----
Intercollegiate Athletics			
2-51301 ATHLETICS-ADMIN			
Admin Salaries	52,530	52,530	53,580
Clerical/Maint	85,800	86,430	88,070
Student Wages	2,337	0	0
Prof. Support	163,755	225,080	228,120
Employee Benefits	103,067	114,230	129,720
Travel	15,679	3,040	3,040
Operating Expenses	59,466	123,690	123,814
Departmental Credits	( 385)	0	( 124)
	-----	-----	-----
Total	\$ 482,249	\$ 605,000	\$ 626,220
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51321 ATHLETIC AWARDS			
Operating Expenses	4,314	0	0
	-----	-----	-----
Total	\$ 4,314	\$ 0	\$ 0
	-----	-----	-----
2-51326 ATHLETICS COMP TKTS			
Operating Expenses	48,965	16,890	16,890
	-----	-----	-----
Total	\$ 48,965	\$ 16,890	\$ 16,890
	-----	-----	-----
2-51331 ATHLETICS-BOOK ACCT			
Operating Expenses	80,660	45,000	45,000
	-----	-----	-----
Total	\$ 80,660	\$ 45,000	\$ 45,000
	-----	-----	-----
2-51332 ATH BOOKS-TRANS OUT			
Operating Expenses	( 80,660)	( 45,000)	( 45,000)
	-----	-----	-----
Total	\$( 80,660)	\$( 45,000)	\$( 45,000)
	-----	-----	-----
2-51333 SPORTS INFORMATION			
Clerical/Maint	14,462	4,290	4,380
Student Wages	4,237	0	0
Prof. Support	49,390	49,590	50,530
Employee Benefits	23,674	46,890	62,480
Travel	5,062	2,130	2,130
Operating Expenses	32,874	29,240	29,240
	-----	-----	-----
Total	\$ 129,699	\$ 132,140	\$ 148,760
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51334 ACADEMIC COUNSELING			
Clerical/Maint	9,530	9,490	9,490
Prof. Support	27,354	27,660	28,200
Employee Benefits	12,579	37,830	47,390
Operating Expenses	3,531	15,670	15,672
Departmental Credits	0	0	( 2)
	-----	-----	-----
Total	\$ 52,994	\$ 90,650	\$ 100,750
	-----	-----	-----
2-51335 ACADEMIC TUTORING			
Student Wages	1,985	800	800
Prof. Support	0	300	300
Employee Benefits	10	0	0
Operating Expenses	( 564)	9,250	9,250
	-----	-----	-----
Total	\$ 1,431	\$ 10,350	\$ 10,350
	-----	-----	-----
2-51336 STUDENT THERAPHY CTR			
Clerical/Maint	11,468	0	0
Prof. Support	90,564	150,300	151,880
Employee Benefits	32,064	69,040	86,790
Travel	6,603	4,460	4,460
Operating Expenses	44,906	43,450	43,493
Departmental Credits	( 395)	0	( 43)
	-----	-----	-----
Total	\$ 185,210	\$ 267,250	\$ 286,580
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51337 TRAINING GRAD ASST			
Operating Expenses	9,036	17,590	18,230
	-----	-----	-----
Total	\$ 9,036	\$ 17,590	\$ 18,230
	-----	-----	-----
2-51351 FOOTBALL			
Clerical/Maint	25,016	24,420	24,870
Student Wages	0	50	50
Prof. Support	212,915	213,620	217,780
Employee Benefits	85,857	134,280	164,310
Travel	91,268	100,400	100,400
Operating Expenses	127,053	116,470	116,743
Departmental Credits	( 266)	0	( 273)
	-----	-----	-----
Total	\$ 541,843	\$ 589,240	\$ 623,880
	-----	-----	-----
2-51356 BASKETBALL			
Clerical/Maint	18,755	18,850	19,200
Student Wages	4,501	100	100
Prof. Support	180,053	166,390	169,080
Employee Benefits	65,316	73,660	86,060
Travel	114,140	69,770	69,770
Operating Expenses	94,325	64,230	64,265
Departmental Credits	( 161)	0	( 35)
	-----	-----	-----
Total	\$ 476,929	\$ 393,000	\$ 408,440
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51361 BASEBALL			
Student Wages	0	280	280
Prof. Support	47,702	38,650	39,350
Employee Benefits	14,430	17,520	20,240
Travel	38,539	16,580	16,580
Operating Expenses	49,182	10,240	10,240
	-----	-----	-----
Total	\$ 149,853	\$ 83,270	\$ 86,690
	-----	-----	-----
2-51366 CROSS COUNTRY			
Clerical/Maint	1,000	0	0
Prof. Support	780	1,050	1,050
Employee Benefits	122	90	90
Travel	2,722	3,400	3,400
Operating Expenses	3,250	2,560	2,560
	-----	-----	-----
Total	\$ 7,874	\$ 7,100	\$ 7,100
	-----	-----	-----
2-51371 GOLF			
Clerical/Maint	1,260	0	0
Prof. Support	4,373	4,380	4,380
Employee Benefits	371	360	360
Travel	25,626	10,200	10,200
Operating Expenses	4,905	2,560	2,560
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Total	\$ 36,535	\$ 17,500	\$ 17,500
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51376 TENNIS			
Prof. Support	6,797	12,240	12,240
Employee Benefits	2,409	6,280	7,410
Travel	31,122	9,770	9,770
Operating Expenses	9,993	5,110	5,110
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Total	\$ 50,321	\$ 33,400	\$ 34,530
	-----	-----	-----
2-51386 RIFLE RANGE			
Prof. Support	3,504	2,100	2,100
Employee Benefits	146	300	300
Travel	3,782	3,820	3,820
Operating Expenses	5,578	3,830	3,830
	-----	-----	-----
Total	\$ 13,010	\$ 10,050	\$ 10,050
	-----	-----	-----
2-51398 MENS OVC TOURNAMENT			
Travel	3,541	5,640	5,640
Operating Expenses	2,884	0	0
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Total	\$ 6,425	\$ 5,640	\$ 5,640
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51401 WOMENS BASKETBALL			
Clerical/Maint	0	16,950	16,950
Student Wages	1,850	100	100
Prof. Support	152,925	147,030	149,900
Employee Benefits	45,379	47,000	53,770
Travel	57,732	36,080	36,080
Operating Expenses	54,381	18,160	18,288
Departmental Credits	0	0	( 128)
	-----	-----	-----
Total	\$ 312,267	\$ 265,320	\$ 274,960
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2-51406 WOMENS VOLLEYBALL			
Student Wages	168	550	550
Prof. Support	51,211	51,750	52,760
Employee Benefits	15,527	23,540	28,200
Travel	20,310	17,430	17,430
Operating Expenses	15,129	10,010	10,010
	-----	-----	-----
Total	\$ 102,345	\$ 103,280	\$ 108,950
	-----	-----	-----
2-51411 WOMENS TENNIS			
Prof. Support	11,601	16,240	16,240
Employee Benefits	1,850	5,910	7,060
Travel	15,251	10,200	10,200
Operating Expenses	10,746	3,220	3,220
Departmental Credits	( 25)	0	0
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Total	\$ 39,423	\$ 35,570	\$ 36,720
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51421 WOMENS OVC TOURNA			
Travel	1,302	0	0
Operating Expenses	1,275	0	0
	-----	-----	-----
Total	\$ 2,577	\$ 0	\$ 0
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2-51422 NCAA WOMENS TOURNA			
Travel	4,312	0	0
	-----	-----	-----
Total	\$ 4,312	\$ 0	\$ 0
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2-51424 WOMENS GOLF			
Clerical/Maint	1,260	0	0
Prof. Support	9,250	6,130	6,130
Employee Benefits	875	510	510
Travel	25,741	10,200	10,200
Operating Expenses	4,061	1,700	1,700
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Total	\$ 41,187	\$ 18,540	\$ 18,540
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2-51425 WOMENS CR CTRY/TRACK			
Clerical/Maint	1,000	0	0
Prof. Support	9,588	8,400	8,400
Employee Benefits	865	1,130	1,130
Travel	19,109	8,500	8,500
Operating Expenses	9,125	3,730	3,730
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Total	\$ 39,687	\$ 21,760	\$ 21,760
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51426 WOMENS SOFTBALL			
Prof. Support	48,467	41,570	42,230
Employee Benefits	14,497	14,880	16,770
Travel	48,733	17,640	17,640
Operating Expenses	50,788	11,480	11,524
Departmental Credits	( 559)	0	( 44)
Total	\$ 161,926	\$ 85,570	\$ 88,120
	-----	-----	-----
2-51427 WOMENS SOCCER			
Student Wages	1,108	500	500
Prof. Support	43,239	34,680	35,280
Employee Benefits	9,219	9,410	10,540
Travel	37,159	8,500	8,500
Operating Expenses	22,360	11,910	11,910
Total	\$ 113,085	\$ 65,000	\$ 66,730
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2-51428 WOMENS NIT			
Travel	1,083	0	0
Operating Expenses	7,810	0	0
Total	\$ 8,893	\$ 0	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51429 OVC SOFTBALL TOUR Operating Expenses	3,960	0	0
Total	\$ 3,960	\$ 0	\$ 0
2-51451 FOOTBALL SCH Operating Expenses	903,596	917,350	917,350
Total	\$ 903,596	\$ 917,350	\$ 917,350
2-51452 BASKETBALL SCH Operating Expenses	291,106	251,450	251,450
Total	\$ 291,106	\$ 251,450	\$ 251,450
2-51453 BASEBALL SCH Prof. Support	464	0	0
Operating Expenses	165,396	170,500	170,500
Total	\$ 165,860	\$ 170,500	\$ 170,500

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51454 RIFLE RANGE SCH Operating Expenses	56,484	65,680	65,680
Total	\$ 56,484	\$ 65,680	\$ 65,680
2-51455 WOMEN BASKETBALL SCH Operating Expenses	265,136	243,470	243,470
Total	\$ 265,136	\$ 243,470	\$ 243,470
2-51456 WOMEN VOLLEYBALL SCH Operating Expenses	219,522	245,990	245,990
Total	\$ 219,522	\$ 245,990	\$ 245,990
2-51457 MENS TENNIS SCH Operating Expenses	93,816	71,570	71,570
Total	\$ 93,816	\$ 71,570	\$ 71,570
2-51458 GOLF SCHOLARSHIPS Operating Expenses	40,618	40,840	40,840
Total	\$ 40,618	\$ 40,840	\$ 40,840

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51459 MENS CROSS CO SCH Operating Expenses	41,389	58,380	58,380
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Total	\$ 41,389	\$ 58,380	\$ 58,380
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2-51460 WOMENS TENNIS SCH Operating Expenses	120,016	159,650	159,650
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Total	\$ 120,016	\$ 159,650	\$ 159,650
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2-51461 WOMENS GOLF SCH Operating Expenses	54,623	82,490	82,490
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Total	\$ 54,623	\$ 82,490	\$ 82,490
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2-51462 WOMENS SOFTBALL SCH Operating Expenses	219,937	216,190	216,190
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Total	\$ 219,937	\$ 216,190	\$ 216,190
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2-51463 WOMENS CROSS CO/TRCK Operating Expenses	167,272	220,600	220,600
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Total	\$ 167,272	\$ 220,600	\$ 220,600
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51464 WOMENS SOCCER SCH Operating Expenses	203,077	239,160	239,160
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Total	\$ 203,077	\$ 239,160	\$ 239,160
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2-51466 GRADUATION INCENTIVE Operating Expenses	179,054	186,530	186,530
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Total	\$ 179,054	\$ 186,530	\$ 186,530
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Total Intercollegiate Athletics			
Admin Salaries	52,530	52,530	53,580
Clerical/Maint	174,618	160,430	162,960
Student Wages	19,211	2,380	2,380
Prof. Support	1,115,732	1,197,160	1,215,950
Employee Benefits	428,600	603,300	723,570
Travel	569,493	337,760	337,760
Operating Expenses	3,965,161	3,930,830	3,918,042
Departmental Credits	( 1,793)	0	( 652)
	-----	-----	-----
Total	\$ 6,323,552	\$ 6,284,390	\$ 6,413,590
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Student Organizations			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51501 STUDENT GOVT ASSN			
Student Wages	4,500	3,520	4,500
Travel	314	140	140
Operating Expenses	1,619	3,350	2,370
Total	\$ 6,433	\$ 7,010	\$ 7,010
2-51502 SGA-CDS			
Operating Expenses	7,293	10,000	10,000
Total	\$ 7,293	\$ 10,000	\$ 10,000
2-51506 BAND			
Academic Salaries	5,000	6,000	6,000
Student Wages	108	0	0
Employee Benefits	383	380	380
Operating Expenses	11,999	12,000	12,000
Total	\$ 17,490	\$ 18,380	\$ 18,380
2-51507 PEP BAND SCHOLARSHIP			
Operating Expenses	64,250	95,770	104,390
Total	\$ 64,250	\$ 95,770	\$ 104,390

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51516 CHEERLEADERS			
Clerical/Maint	11,934	5,630	5,630
Employee Benefits	913	3,800	3,800
Travel	667	1,000	1,000
Operating Expenses	4,880	2,500	2,500
	-----	-----	-----
Total	\$ 18,394	\$ 12,930	\$ 12,930
	-----	-----	-----
2-51517 CHEERLEADER HOUS SCH			
Travel	259	0	0
Operating Expenses	8,400	16,420	17,900
	-----	-----	-----
Total	\$ 8,659	\$ 16,420	\$ 17,900
	-----	-----	-----
Total Student Organizations			
Academic Salaries	5,000	6,000	6,000
Clerical/Maint	11,934	5,630	5,630
Student Wages	4,608	3,520	4,500
Employee Benefits	1,296	4,180	4,180
Travel	1,240	1,140	1,140
Operating Expenses	98,441	140,040	149,160
	-----	-----	-----
Total	\$ 122,519	\$ 160,510	\$ 170,610
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Student Publications			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51601 THE EAGLE			
Clerical/Maint	8,818	8,820	9,000
Student Wages	8,080	7,720	7,720
Employee Benefits	3,125	3,130	3,890
Travel	0	400	400
Operating Expenses	7,223	7,290	7,290
	-----	-----	-----
Total	\$ 27,246	\$ 27,360	\$ 28,300
	-----	-----	-----
2-51606 TENN TECH ORACLE			
Clerical/Maint	11,585	11,590	12,070
Student Wages	9,550	11,990	11,990
Employee Benefits	3,667	4,870	5,660
Operating Expenses	11,771	9,510	9,510
	-----	-----	-----
Total	\$ 36,573	\$ 37,960	\$ 39,230
	-----	-----	-----
2-51607 ORACLE REVENUE			
Operating Expenses	0	0	865
Departmental Credits	( 11,378)	( 10,000)	( 10,865)
	-----	-----	-----
Total	\$( 11,378)	\$( 10,000)	\$( 10,000)
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Student Publications			
Clerical/Maint	20,403	20,410	21,070
Student Wages	17,630	19,710	19,710
Employee Benefits	6,792	8,000	9,550
Travel	0	400	400
Operating Expenses	18,994	16,800	17,665
Departmental Credits	( 11,378)	( 10,000)	( 10,865)
	-----	-----	-----
Total	\$ 52,441	\$ 55,320	\$ 57,530
	-----	-----	-----
Genl Soc/Cultural Events			
2-51701 SOC/CULTURAL DEV CWS			
Student Wages	5,200	9,440	9,440
Employee Benefits	0	20	20
	-----	-----	-----
Total	\$ 5,200	\$ 9,460	\$ 9,460
	-----	-----	-----
2-51702 SOC/CULTURAL DEV AWS			
Operating Expenses	56,798	72,350	0
	-----	-----	-----
Total	\$ 56,798	\$ 72,350	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51703 STU ACT GRAD ASST Operating Expenses	6,652	5,860	3,000
Total	\$ 6,652	\$ 5,860	\$ 3,000
2-51704 SOC/CULT DEV SP/DEP Employee Benefits	25,875	25,780	25,780
Total	\$ 25,875	\$ 25,780	\$ 25,780
2-51705 SOC/CULTURAL PC191 Employee Benefits	14,055	17,960	17,960
Total	\$ 14,055	\$ 17,960	\$ 17,960
2-51707 SOC/CUL DEV DP ALLOC Operating Expenses	14,412	14,720	14,720
Total	\$ 14,412	\$ 14,720	\$ 14,720
2-51708 SOC/CUL CLAIMS ADJ Operating Expenses	8,613	11,390	1,390
Total	\$ 8,613	\$ 11,390	\$ 1,390

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-51709 SOC/CUL P O ALLOC			
Operating Expenses	4,723	4,150	4,150
	-----	-----	-----
Total	\$ 4,723	\$ 4,150	\$ 4,150
	-----	-----	-----
2-51799 SOC/CUL DEV SUPP			
Employee Benefits	4,076	400	400
Operating Expenses	76,012	71,200	71,200
	-----	-----	-----
Total	\$ 80,088	\$ 71,600	\$ 71,600
	-----	-----	-----
Total Genl Soc/Cultural Events			
Student Wages	5,200	9,440	9,440
Employee Benefits	44,006	44,160	44,160
Operating Expenses	167,210	179,670	94,460
	-----	-----	-----
Total	\$ 216,416	\$ 233,270	\$ 148,060
	-----	-----	-----
Total Social/Cultural Development			
Admin Salaries	110,480	105,180	107,270
Academic Salaries	5,137	6,000	6,000
Clerical/Maint	292,719	266,870	275,810
Student Wages	119,116	80,570	95,550
Prof. Support	1,300,177	1,390,810	1,412,150
Employee Benefits	596,732	815,120	973,600
Travel	620,254	342,300	342,300
Operating Expenses	4,794,831	4,933,800	5,251,657
Departmental Credits	( 13,188)	( 10,000)	( 11,517)
	-----	-----	-----
Total	\$ 7,826,258	\$ 7,930,650	\$ 8,452,820
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Counseling/Career Guidance			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-54001 COUNSELING CENTER			
Admin Salaries	51,490	51,490	52,520
Clerical/Maint	22,700	23,170	23,610
Student Wages	1,403	0	0
Prof. Support	98,020	97,790	99,630
Employee Benefits	59,083	65,620	74,030
Travel	1,288	0	750
Operating Expenses	19,101	13,920	13,170
	-----	-----	-----
Total	\$ 253,085	\$ 251,990	\$ 263,710
	-----	-----	-----
2-54003 DISABILITIES SERVICE			
Clerical/Maint	65,373	64,590	65,440
Prof. Support	74,100	74,540	75,970
Employee Benefits	49,662	84,560	94,760
Travel	63	0	0
Operating Expenses	9,641	16,720	16,732
Departmental Credits	( 44)	0	( 12)
	-----	-----	-----
Total	\$ 198,795	\$ 240,410	\$ 252,890
	-----	-----	-----
2-54011 CAREER DAY			
Operating Expenses	0	1,630	1,630
	-----	-----	-----
Total	\$ 0	\$ 1,630	\$ 1,630
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-54012 CAREER COLLEGE FAIR Operating Expenses	2,589	4,000	4,000
Total	\$ 2,589	\$ 4,000	\$ 4,000
2-54014 CAMPUS VISITATION Travel	32	0	0
Operating Expenses	2,202	10,000	10,000
Total	\$ 2,234	\$ 10,000	\$ 10,000
2-54018 UNDERGRAD RECRUITMNT Academic Salaries	1,125	0	0
Student Wages	40,122	40,400	40,400
Employee Benefits	1,401	20,630	26,350
Operating Expenses	109,914	131,780	131,845
Departmental Credits	( 18)	0	( 65)
Total	\$ 152,544	\$ 192,810	\$ 198,530
2-54025 CAREER SERVICES Admin Salaries	62,480	62,580	63,820
Clerical/Maint	24,320	24,590	25,040
Student Wages	499	500	500
Prof. Support	41,430	41,530	42,320
Employee Benefits	32,141	44,900	46,030
Travel	3,597	1,150	1,150
Operating Expenses	18,351	12,350	12,350
Total	\$ 182,818	\$ 187,600	\$ 191,210

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-54101 COUS/CAREER GUID CWS Student Wages	321	7,510	7,510
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Total	\$ 321	\$ 7,510	\$ 7,510
	-----	-----	-----
2-54102 COUS/CAREER GUID AWS Operating Expenses	22,000	33,000	0
	-----	-----	-----
Total	\$ 22,000	\$ 33,000	\$ 0
	-----	-----	-----
2-54105 COUS/CAR GUID PC191 Employee Benefits	483	0	0
	-----	-----	-----
Total	\$ 483	\$ 0	\$ 0
	-----	-----	-----
2-54107 COUS/CAREER DP ALLOC Operating Expenses	35,001	35,740	35,740
	-----	-----	-----
Total	\$ 35,001	\$ 35,740	\$ 35,740
	-----	-----	-----
2-54108 COUNS/CAR CLAIMS ADJ Operating Expenses	2,341	2,970	1,490
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Total	\$ 2,341	\$ 2,970	\$ 1,490
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-54109 COUNS/CAR P 0 ALLOC			
Operating Expenses	500	520	520
	-----	-----	-----
Total	\$ 500	\$ 520	\$ 520
	-----	-----	-----
2-54199 COUS/CAR GUID SUPP			
Employee Benefits	( 3,708)	0	0
Operating Expenses	( 9,940)	( 3,220)	( 3,220)
	-----	-----	-----
Total	\$( 13,648)	\$( 3,220)	\$( 3,220)
	-----	-----	-----
 Total Counseling/Career Guidance			
Admin Salaries	113,970	114,070	116,340
Academic Salaries	1,125	0	0
Clerical/Maint	112,393	112,350	114,090
Student Wages	42,345	48,410	48,410
Prof. Support	213,550	213,860	217,920
Employee Benefits	139,062	215,710	241,170
Travel	4,980	1,150	1,900
Operating Expenses	211,700	259,410	224,258
Departmental Credits	( 62)	0	( 78)
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Total	\$ 839,063	\$ 964,960	\$ 964,010
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Financial Aid Admin.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-55001 STUDENT AID OFFICE			
Admin Salaries	62,633	68,000	69,360
Clerical/Maint	142,552	150,620	153,790
Student Wages	1,804	0	0
Prof. Support	117,773	114,880	116,220
Employee Benefits	120,774	136,000	143,760
Travel	11,925	4,190	4,190
Operating Expenses	44,550	41,760	41,760
	-----	-----	-----
Total	\$ 502,011	\$ 515,450	\$ 529,080
	-----	-----	-----
2-55050 SCH COORDINATOR			
Student Wages	0	800	800
Prof. Support	32,490	32,790	37,920
Employee Benefits	6,092	22,760	24,420
Travel	0	800	800
Operating Expenses	471	1,200	1,200
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Total	\$ 39,053	\$ 58,350	\$ 65,140
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2-55101 FIN AID ADMIN CWS			
Student Wages	1,262	340	340
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Total	\$ 1,262	\$ 340	\$ 340
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-55102 FIN AID ADMIN AWS Operating Expenses	10,000	5,270	0
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Total	\$ 10,000	\$ 5,270	\$ 0
	-----	-----	-----
2-55104 FIN AID ADMIN SP/DEP Employee Benefits	5,299	5,800	5,800
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Total	\$ 5,299	\$ 5,800	\$ 5,800
	-----	-----	-----
2-55105 FIN AID PC191 Employee Benefits	630	630	630
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Total	\$ 630	\$ 630	\$ 630
	-----	-----	-----
2-55107 FIN AID ADM DP ALLOC Operating Expenses	231,655	32,330	32,330
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Total	\$ 231,655	\$ 32,330	\$ 32,330
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2-55108 FIN AID CLAIMS ADJ Operating Expenses	1,986	1,990	1,990
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Total	\$ 1,986	\$ 1,990	\$ 1,990
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-55199 FIN AID ADMIN SUPP			
Employee Benefits	5,358	0	0
Operating Expenses	506	2,260	2,260
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Total	\$ 5,864	\$ 2,260	\$ 2,260
	-----	-----	-----
 Total Financial Aid Admin.			
Admin Salaries	62,633	68,000	69,360
Clerical/Maint	142,552	150,620	153,790
Student Wages	3,066	1,140	1,140
Prof. Support	150,263	147,670	154,140
Employee Benefits	138,153	165,190	174,610
Travel	11,925	4,990	4,990
Operating Expenses	289,168	84,810	79,540
	-----	-----	-----
Total	\$ 797,760	\$ 622,420	\$ 637,570
	-----	-----	-----
 Student Admission & Records			
2-56001 RECORDS OFFICE			
Admin Salaries	( 1,500)	0	0
Academic Salaries	1,500	0	0
Clerical/Maint	303,134	307,980	314,350
Student Wages	232	2,470	2,470
Prof. Support	77,065	76,790	85,950
Employee Benefits	151,282	168,060	188,400
Travel	2,449	1,170	1,170
Operating Expenses	37,496	30,620	30,677
Departmental Credits	( 21)	0	( 57)
Capital Outlay	5,417	0	0
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Total	\$ 577,054	\$ 587,090	\$ 622,960
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-56002 ADMISSIONS OFFICE			
Admin Salaries	( 500)	0	0
Academic Salaries	246	0	0
Clerical/Maint	171,281	169,200	174,440
Student Wages	10,755	4,020	4,020
Prof. Support	436,509	447,310	484,950
Employee Benefits	216,109	319,880	362,640
Travel	23,102	23,400	23,400
Operating Expenses	31,141	30,940	30,940
	-----	-----	-----
Total	\$ 888,643	\$ 994,750	\$ 1,080,390
	-----	-----	-----
2-56004 ADM COUNS ATH TKTS			
Operating Expenses	10,420	10,440	10,440
	-----	-----	-----
Total	\$ 10,420	\$ 10,440	\$ 10,440
	-----	-----	-----
2-56005 ENROLLMENT MANAGMENT			
Admin Salaries	0	72,080	45,230
Student Wages	0	2,200	2,200
Employee Benefits	0	260	260
Travel	6,352	2,700	2,700
Operating Expenses	14,956	30,830	30,830
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Total	\$ 21,308	\$ 108,070	\$ 81,220
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-56006 CATALOGS			
Operating Expenses	12,230	22,000	22,000
	-----	-----	-----
Total	\$ 12,230	\$ 22,000	\$ 22,000
	-----	-----	-----
2-56011 STU SVC PUBLICATIONS			
Operating Expenses	4,876	3,500	3,500
Departmental Credits	( 15,433)	0	0
	-----	-----	-----
Total	\$ ( 10,557)	\$ 3,500	\$ 3,500
	-----	-----	-----
2-56012 ADM PUBLICATIONS			
Operating Expenses	23,362	21,250	21,250
	-----	-----	-----
Total	\$ 23,362	\$ 21,250	\$ 21,250
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2-56013 RECORDS PUBLICATIONS			
Operating Expenses	1,789	8,700	8,700
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Total	\$ 1,789	\$ 8,700	\$ 8,700
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-56030 NCAA CERT & COMPLI			
Admin Salaries	18,552	0	0
Prof. Support	68,140	86,790	88,180
Employee Benefits	25,515	26,830	28,960
Travel	2,857	3,500	3,500
Operating Expenses	779	1,240	1,240
Total	\$ 115,843	\$ 118,360	\$ 121,880
2-56101 STU ADM/RECORDS CWS			
Student Wages	2,024	3,940	3,940
Total	\$ 2,024	\$ 3,940	\$ 3,940
2-56102 STU ADM/RECORDS AWS			
Operating Expenses	20,000	30,000	8,000
Total	\$ 20,000	\$ 30,000	\$ 8,000
2-56103 ADM/REC GRAD ASST			
Operating Expenses	5,013	19,210	19,900
Total	\$ 5,013	\$ 19,210	\$ 19,900

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-56104 STU ADM/REC SP/DEP Employee Benefits	3,572	3,580	3,580
Total	\$ 3,572	\$ 3,580	\$ 3,580
2-56105 STU ADM/RECORD PC191 Employee Benefits	3,393	4,390	4,390
Total	\$ 3,393	\$ 4,390	\$ 4,390
2-56107 STU ADM/REC DP ALLOC Operating Expenses	130,482	133,230	133,230
Total	\$ 130,482	\$ 133,230	\$ 133,230
2-56108 ADM/REC CLAIMS ADJ Operating Expenses	6,159	6,210	3,210
Total	\$ 6,159	\$ 6,210	\$ 3,210
2-56109 ADM/REC P O ALLOC Operating Expenses	1,008	1,160	1,160
Total	\$ 1,008	\$ 1,160	\$ 1,160

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-56199 STU ADM/REC SUPP			
Employee Benefits	497	0	0
Operating Expenses	24,785	46,600	46,600
	-----	-----	-----
Total	\$ 25,282	\$ 46,600	\$ 46,600
	-----	-----	-----
 Total Student Admission & Records			
Admin Salaries	16,552	72,080	45,230
Academic Salaries	1,746	0	0
Clerical/Maint	474,415	477,180	488,790
Student Wages	13,011	12,630	12,630
Prof. Support	581,714	610,890	659,080
Employee Benefits	400,368	523,000	588,230
Travel	34,760	30,770	30,770
Operating Expenses	324,496	395,930	371,677
Departmental Credits	( 15,454)	0	( 57)
Capital Outlay	5,417	0	0
	-----	-----	-----
Total	\$ 1,837,025	\$ 2,122,480	\$ 2,196,350
	-----	-----	-----
 Student Health Services			
2-57001 HEALTH SERVICES			
Clerical/Maint	56,128	59,240	60,550
Prof. Support	138,211	135,920	135,770
Employee Benefits	90,832	128,220	149,650
Travel	536	0	0
Operating Expenses	42,828	46,340	46,340
Departmental Credits	( 1,141)	0	0
Capital Outlay	0	1,050	1,050
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Total	\$ 327,394	\$ 370,770	\$ 393,360
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-57006 PHARMACY			
Clerical/Maint	14,655	5,840	5,960
Prof. Support	0	8,860	8,860
Employee Benefits	1,524	1,700	1,700
Operating Expenses	45,222	45,440	45,440
	-----	-----	-----
Total	\$ 61,401	\$ 61,840	\$ 61,960
	-----	-----	-----
2-57011 INFIRMARY LABORATORY			
Operating Expenses	6,767	6,600	6,600
	-----	-----	-----
Total	\$ 6,767	\$ 6,600	\$ 6,600
	-----	-----	-----
2-57101 STU HEALTH SVC CWS			
Student Wages	397	350	350
	-----	-----	-----
Total	\$ 397	\$ 350	\$ 350
	-----	-----	-----
2-57102 STU HEALTH SVC AWS			
Operating Expenses	3,000	2,720	0
	-----	-----	-----
Total	\$ 3,000	\$ 2,720	\$ 0
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-57107 HEALTH SVC DP ALLOC Operating Expenses	257	260	260
Total	\$ 257	\$ 260	\$ 260
2-57108 HEALTH SVC CLAIMSADJ Operating Expenses	1,212	1,220	1,220
Total	\$ 1,212	\$ 1,220	\$ 1,220
2-57109 HEALTH SVC P O ALLOC Operating Expenses	224	250	250
Total	\$ 224	\$ 250	\$ 250
2-57199 STU HEALTH SVC SUPP Employee Benefits	( 13,230)	0	0
Operating Expenses	( 412)	930	930
Total	\$( 13,642)	\$ 930	\$ 930

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
<b>Total Student Health Services</b>			
Clerical/Maint	70,783	65,080	66,510
Student Wages	397	350	350
Prof. Support	138,211	144,780	144,630
Employee Benefits	79,126	129,920	151,350
Travel	536	0	0
Operating Expenses	99,098	103,760	101,040
Departmental Credits	( 1,141)	0	0
Capital Outlay	0	1,050	1,050
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Total	\$ 387,010	\$ 444,940	\$ 464,930
	-----	-----	-----
<b>Other Student Ser. Expenses</b>			
<b>Total Other Student Ser. Expenses</b>			
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Total	\$ 0	\$ 0	\$ 0
	-----	-----	-----
<b>Total Student Services</b>			
Admin Salaries	426,875	478,980	465,630
Academic Salaries	8,008	6,000	6,000
Clerical/Maint	1,174,277	1,175,140	1,216,940
Student Wages	201,761	145,400	165,380
Prof. Support	2,506,437	2,672,500	2,801,450
Employee Benefits	1,480,896	2,017,240	2,308,220
Travel	679,504	382,310	435,060
Operating Expenses	6,116,404	6,211,260	6,460,055
Departmental Credits	( 155,815)	( 10,000)	( 82,175)
Capital Outlay	5,417	1,050	1,050
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Total	\$ 12,443,764	\$ 13,079,880	\$ 13,777,610
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Institutional Support			
Executive Management			
2-60001 PRESIDENT'S OFFICE			
Admin Salaries	197,190	197,190	201,580
Clerical/Maint	32,456	26,120	26,570
Student Wages	3,515	3,190	3,190
Prof. Support	191,446	185,530	198,690
Employee Benefits	104,885	99,740	101,750
Travel	13,800	4,000	8,000
Operating Expenses	28,944	15,580	15,597
Departmental Credits	( 230)	0	( 17)
	-----	-----	-----
Total	\$ 572,006	\$ 531,350	\$ 555,360
	-----	-----	-----
2-60003 UNIVERSITY SUPPORT			
Operating Expenses	0	110,930	121,780
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Total	\$ 0	\$ 110,930	\$ 121,780
	-----	-----	-----
2-60007 INSTI PLANNING			
Admin Salaries	31,782	28,160	28,720
Prof. Support	3,721	7,770	7,770
Employee Benefits	8,315	7,260	7,370
Travel	200	200	200
Operating Expenses	550	800	800
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Total	\$ 44,568	\$ 44,190	\$ 44,860
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-60008 INSTI RESEARCH			
Admin Salaries	71,770	71,870	73,280
Prof. Support	108,950	117,050	118,900
Employee Benefits	55,140	43,170	44,650
Travel	6,061	2,300	4,800
Operating Expenses	5,220	12,040	9,540
	-----	-----	-----
Total	\$ 247,141	\$ 246,430	\$ 251,170
	-----	-----	-----
2-60011 ALLOW-RET PERSONNEL			
Prof. Support	28,540	28,540	28,540
Employee Benefits	414	440	440
Travel	1,374	1,000	1,000
Operating Expenses	211	1,000	1,000
	-----	-----	-----
Total	\$ 30,539	\$ 30,980	\$ 30,980
	-----	-----	-----
2-60016 FACULTY SENATE			
Academic Salaries	2,400	2,400	2,400
Travel	553	400	400
Operating Expenses	73	550	550
	-----	-----	-----
Total	\$ 3,026	\$ 3,350	\$ 3,350
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-60022 LEGAL FEES			
Operating Expenses	16,786	24,690	224,690
Total	\$ 16,786	\$ 24,690	\$ 224,690
2-60023 LICENSING FEES			
Operating Expenses	14,108	4,000	14,110
Total	\$ 14,108	\$ 4,000	\$ 14,110
2-60026 MEMBERSHIP FEES			
Operating Expenses	121,186	135,630	135,630
Total	\$ 121,186	\$ 135,630	\$ 135,630
2-60031 CONSULTATION SVCS			
Operating Expenses	0	7,800	7,800
Total	\$ 0	\$ 7,800	\$ 7,800
2-60036 SELF STUDY			
Academic Salaries	11,475	0	0
Clerical/Maint	1,610	0	0
Student Wages	1,820	0	0
Prof. Support	12,000	0	0
Employee Benefits	2,125	0	0
Travel	3,253	8,000	8,000
Operating Expenses	28,891	1,000	1,000
Total	\$ 61,174	\$ 9,000	\$ 9,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-60051 VICE PRES ACA AFFAIR			
Admin Salaries	150,330	150,430	153,410
Clerical/Maint	61,827	51,780	52,750
Prof. Support	48,093	44,020	44,020
Employee Benefits	82,581	94,980	105,390
Travel	890	2,000	4,680
Operating Expenses	4,503	5,610	5,612
Departmental Credits	( 22)	0	( 2)
	-----	-----	-----
Total	\$ 348,202	\$ 348,820	\$ 365,860
	-----	-----	-----
2-60056 STU AFFAIRS-ADMIN			
Admin Salaries	102,690	102,790	104,800
Clerical/Maint	23,090	23,190	23,640
Student Wages	7,770	0	1,100
Prof. Support	4,500	5,700	5,700
Employee Benefits	42,688	46,850	49,480
Travel	876	480	480
Operating Expenses	3,486	7,320	7,320
Capital Outlay	0	6,000	0
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Total	\$ 185,100	\$ 192,330	\$ 192,520
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-60061 VP BUS & FISCAL AFF			
Admin Salaries	0	124,610	125,000
Clerical/Maint	10,693	21,810	22,220
Prof. Support	41,953	41,880	44,710
Employee Benefits	23,123	70,490	73,200
Travel	764	750	750
Operating Expenses	941	3,820	3,820
Total	\$ 77,474	\$ 263,360	\$ 269,700
2-60070 VP EXT PROGS/REG DEV			
Admin Salaries	0	33,000	33,000
Total	\$ 0	\$ 33,000	\$ 33,000
2-60201 EXEC MANAGEMENT CWS			
Student Wages	207	2,200	2,200
Total	\$ 207	\$ 2,200	\$ 2,200
2-60202 EXEC MANAGEMENT AWS			
Operating Expenses	32,500	43,890	0
Total	\$ 32,500	\$ 43,890	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-60203 PRESIDENT GRAD ASST Operating Expenses	14,862	11,130	11,530
Total	\$ 14,862	\$ 11,130	\$ 11,530
2-60205 STU AFF GRAD ASST Operating Expenses	24,282	10,760	23,220
Total	\$ 24,282	\$ 10,760	\$ 23,220
2-60206 INSTI RESEARCH GA Operating Expenses	7,353	16,820	17,430
Total	\$ 7,353	\$ 16,820	\$ 17,430
2-60207 EXEC MGT DP ALLOC Operating Expenses	22,648	23,120	23,120
Total	\$ 22,648	\$ 23,120	\$ 23,120
2-60208 EXEC MGT CLAIMS ADJ Operating Expenses	5,987	6,410	3,410
Total	\$ 5,987	\$ 6,410	\$ 3,410

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-60209 EXEC MGT P O ALLOC Operating Expenses	1,067	1,160	1,160
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Total	\$ 1,067	\$ 1,160	\$ 1,160
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2-60211 EXEC MGT SP/DEP Employee Benefits	8,275	7,480	7,480
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Total	\$ 8,275	\$ 7,480	\$ 7,480
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2-60299 EXEC MGT SUPPORT			
Admin Salaries	0	0	3,850
Clerical/Maint	0	2,970	26,400
Prof. Support	0	3,220	15,820
Employee Benefits	( 4,618)	0	0
Operating Expenses	( 847)	4,350	4,350
	-----	-----	-----
Total	\$( 5,465)	\$ 10,540	\$ 50,420
	-----	-----	-----
Total Executive Management			
Admin Salaries	553,762	708,050	723,640
Academic Salaries	13,875	2,400	2,400
Clerical/Maint	129,676	125,870	151,580
Student Wages	13,312	5,390	6,490
Prof. Support	439,203	433,710	464,150
Employee Benefits	322,928	370,410	389,760
Travel	29,825	19,130	28,310
Operating Expenses	334,565	454,320	639,379
Departmental Credits	( 252)	0	( 19)
Capital Outlay	0	6,000	0
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Total	\$ 1,836,894	\$ 2,125,280	\$ 2,405,690
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Fiscal Operations

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-62001 BUSINESS OFFICE			
Admin Salaries	112,368	102,360	104,860
Clerical/Maint	376,341	373,920	385,550
Student Wages	2,515	3,060	3,060
Prof. Support	522,193	519,450	526,070
Employee Benefits	390,463	415,810	425,290
Travel	6,265	5,670	5,670
Operating Expenses	66,888	63,870	63,931
Departmental Credits	( 165)	0	( 61)
	-----	-----	-----
Total	\$ 1,476,868	\$ 1,484,140	\$ 1,514,370
	-----	-----	-----
2-62003 BANKING SERVICES			
Operating Expenses	369,015	349,000	369,010
	-----	-----	-----
Total	\$ 369,015	\$ 349,000	\$ 369,010
	-----	-----	-----
2-62006 COLLECT OF DEBTS			
Operating Expenses	20,963	15,050	20,970
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Total	\$ 20,963	\$ 15,050	\$ 20,970
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-62011 PROV/DOUBTFUL ACCT Operating Expenses	76,993	100,000	100,000
Total	\$ 76,993	\$ 100,000	\$ 100,000
2-62012 PAYROLL OFFICE			
Admin Salaries	46,170	48,920	12,070
Clerical/Maint	58,540	64,870	66,160
Prof. Support	93,999	151,680	160,790
Employee Benefits	83,631	70,950	73,310
Travel	0	150	150
Operating Expenses	2,030	5,000	5,000
Total	\$ 284,370	\$ 341,570	\$ 317,480
2-62015 EXTERNAL AUDIT			
Operating Expenses	39,760	20,840	39,840
Total	\$ 39,760	\$ 20,840	\$ 39,840
2-62016 INTERNAL AUDIT			
Admin Salaries	68,990	68,990	70,620
Clerical/Maint	0	990	990
Prof. Support	52,693	52,800	53,800
Employee Benefits	36,519	37,560	38,870
Travel	2,380	1,700	1,700
Operating Expenses	2,198	1,940	1,940
Total	\$ 162,780	\$ 163,980	\$ 167,920

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-62101 FISCAL OPERATION CWS Student Wages	3,553	2,200	2,200
Total	\$ 3,553	\$ 2,200	\$ 2,200
2-62102 FISCAL OPERATION AWS Operating Expenses	7,000	34,610	0
Total	\$ 7,000	\$ 34,610	\$ 0
2-62104 FISCAL OP SP/DEP Employee Benefits	25,346	24,990	24,990
Total	\$ 25,346	\$ 24,990	\$ 24,990
2-62105 FISCAL OPER PC191 Employee Benefits	483	670	670
Total	\$ 483	\$ 670	\$ 670
2-62107 FISCAL OP DP ALLOC Operating Expenses	189,819	91,710	91,710
Total	\$ 189,819	\$ 91,710	\$ 91,710

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-62108 FISCAL OP CLAIMS ADJ Operating Expenses	6,941	7,020	4,020
	-----	-----	-----
Total	\$ 6,941	\$ 7,020	\$ 4,020
	-----	-----	-----
2-62109 FISCAL OP P O ALLOC Operating Expenses	1,443	1,430	1,430
	-----	-----	-----
Total	\$ 1,443	\$ 1,430	\$ 1,430
	-----	-----	-----
2-62199 FISCAL OPER SUPPORT Employee Benefits	12,772	0	0
Operating Expenses	( 741)	950	950
	-----	-----	-----
Total	\$ 12,031	\$ 950	\$ 950
	-----	-----	-----
Total Fiscal Operations			
Admin Salaries	227,528	220,270	187,550
Clerical/Maint	434,881	439,780	452,700
Student Wages	6,068	5,260	5,260
Prof. Support	668,885	723,930	740,660
Employee Benefits	549,214	549,980	563,130
Travel	8,645	7,520	7,520
Operating Expenses	782,309	691,420	698,801
Departmental Credits	( 165)	0	( 61)
	-----	-----	-----
Total	\$ 2,677,365	\$ 2,638,160	\$ 2,655,560
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Gen. Admin./Logist. Ser.

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-63001 TENN TECH POLICE			
Clerical/Maint	525,548	542,310	553,150
Prof. Support	57,520	57,520	58,920
Employee Benefits	258,908	272,000	314,530
Travel	1,594	710	2,210
Operating Expenses	46,997	28,870	27,845
Departmental Credits	( 124)	0	( 25)
Total	\$ 890,443	\$ 901,410	\$ 956,630
2-63002 CRAFT CNTR SECURITY			
Clerical/Maint	40,335	38,830	39,590
Student Wages	6,976	7,000	7,000
Employee Benefits	16,713	18,060	19,540
Operating Expenses	( 2,768)	100	100
Total	\$ 61,256	\$ 63,990	\$ 66,230
2-63003 C C SECURITY TRANS			
Operating Expenses	( 40,000)	( 70,000)	( 70,000)
Total	\$( 40,000)	\$( 70,000)	\$( 70,000)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-63012 TBR CHARGEBACK			
Operating Expenses	214,400	221,100	220,700
Total	\$ 214,400	\$ 221,100	\$ 220,700
2-63016 CENTRAL REC/DEL			
Clerical/Maint	69,137	74,420	76,120
Student Wages	3,487	6,000	6,000
Employee Benefits	27,607	24,720	26,380
Travel	0	530	0
Operating Expenses	3,649	3,680	3,680
Total	\$ 103,880	\$ 109,350	\$ 112,180
2-63021 STAFF RECRUITMENT			
Travel	0	2,000	2,000
Total	\$ 0	\$ 2,000	\$ 2,000
2-63026 STAFF MOVING			
Travel	0	1,400	8,000
Operating Expenses	0	520	0
Total	\$ 0	\$ 1,920	\$ 8,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-63030 TRAINING			
Operating Expenses	0	1,360	1,360
Total	\$ 0	\$ 1,360	\$ 1,360
2-63031 STAFF AWARDS			
Clerical/Maint	1,500	2,000	2,000
Operating Expenses	196	200	200
Total	\$ 1,696	\$ 2,200	\$ 2,200
2-63032 PROFESSIONAL AWARDS			
Admin Salaries	1,000	0	0
Prof. Support	0	1,000	1,000
Operating Expenses	50	50	50
Total	\$ 1,050	\$ 1,050	\$ 1,050
2-63033 PERFORMANCE AWARDS			
Operating Expenses	0	12,000	12,000
Total	\$ 0	\$ 12,000	\$ 12,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-63036 PERSONNEL OFFICE			
Admin Salaries	47,870	48,670	11,800
Clerical/Maint	55,148	57,640	59,010
Prof. Support	145,864	144,530	146,530
Employee Benefits	95,557	101,070	111,070
Travel	5,011	630	630
Operating Expenses	12,345	7,640	7,640
Departmental Credits	( 26)	0	0
	-----	-----	-----
Total	\$ 361,769	\$ 360,180	\$ 336,680
	-----	-----	-----
2-63038 CAFETERIA BENEFITS			
Operating Expenses	10,506	15,000	15,000
	-----	-----	-----
Total	\$ 10,506	\$ 15,000	\$ 15,000
	-----	-----	-----
2-63039 BACKGROUND CHECKS			
Operating Expenses	2,745	3,500	3,500
	-----	-----	-----
Total	\$ 2,745	\$ 3,500	\$ 3,500
	-----	-----	-----
2-63040 AFFIRMATIVE ACTION			
Travel	1,036	1,000	1,000
Operating Expenses	6,697	3,500	3,500
	-----	-----	-----
Total	\$ 7,733	\$ 4,500	\$ 4,500
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-63041 PURCHASING OFFICE			
Admin Salaries	61,640	61,740	62,940
Clerical/Maint	63,800	65,810	67,040
Student Wages	237	410	410
Prof. Support	43,334	43,730	44,590
Employee Benefits	76,462	83,710	100,260
Travel	381	200	730
Operating Expenses	8,403	13,550	15,210
Departmental Credits	( 9)	0	0
	-----	-----	-----
Total	\$ 254,248	\$ 269,150	\$ 291,180
	-----	-----	-----
2-63042 PURCHASING FAX SVC			
Operating Expenses	1,200	1,200	1,200
Departmental Credits	0	0	( 0)
	-----	-----	-----
Total	\$ 1,200	\$ 1,200	\$ 1,200
	-----	-----	-----
2-63044 SAFETY & ENV COMPL			
Student Wages	7,076	11,000	11,000
Employee Benefits	89	7,690	7,690
Travel	2,029	0	1,000
Operating Expenses	23,592	20,450	19,450
	-----	-----	-----
Total	\$ 32,786	\$ 39,140	\$ 39,140
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-63046 MOTOR POOL			
Operating Expenses	87,451	0	0
	-----	-----	-----
Total	\$ 87,451	\$ 0	\$ 0
	-----	-----	-----
2-63047 MOTOR POOL TRANS IN			
Operating Expenses	( 87,451)	0	0
	-----	-----	-----
Total	\$( 87,451)	\$ 0	\$ 0
	-----	-----	-----
2-64001 POSTAGE AND MAILING			
Operating Expenses	234,425	310,000	310,000
	-----	-----	-----
Total	\$ 234,425	\$ 310,000	\$ 310,000
	-----	-----	-----
2-64002 POSTAGE TRANS IN			
Operating Expenses	( 232,898)	0	2,263
Departmental Credits	( 1,060)	( 310,000)	( 312,263)
	-----	-----	-----
Total	\$( 233,958)	\$( 310,000)	\$( 310,000)
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-64006 TELEPHONE			
Clerical/Maint	102,163	104,180	106,130
Student Wages	580	1,140	1,140
Prof. Support	170,540	170,840	174,150
Employee Benefits	96,778	105,210	119,300
Travel	772	1,000	3,500
Operating Expenses	314,607	670,040	667,554
Departmental Credits	( 62)	0	( 14)
	-----	-----	-----
Total	\$ 685,378	\$ 1,052,410	\$ 1,071,760
	-----	-----	-----
2-64007 TELEPHONE TRANS IN			
Operating Expenses	( 660,383)	0	1,024
Departmental Credits	( 24,995)	( 1,052,410)	( 1,053,434)
	-----	-----	-----
Total	\$( 685,378)	\$( 1,052,410)	\$( 1,052,410)
	-----	-----	-----
2-64016 CABLE TV			
Operating Expenses	83,275	64,700	64,700
Departmental Credits	4	0	0
	-----	-----	-----
Total	\$ 83,279	\$ 64,700	\$ 64,700
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-64017 CABLE TV TRANSFER IN			
Operating Expenses	( 133,375)	0	62
Departmental Credits	( 82)	( 64,700)	( 64,762)
	-----	-----	-----
Total	\$( 133,457)	\$( 64,700)	\$( 64,700)
	-----	-----	-----
2-65001 PRINTING SERVICES			
Clerical/Maint	133,173	138,570	118,210
Student Wages	408	2,580	2,580
Prof. Support	41,291	48,170	48,630
Employee Benefits	85,615	93,570	97,570
Travel	0	170	170
Operating Expenses	104,598	130,000	130,000
	-----	-----	-----
Total	\$ 365,085	\$ 413,060	\$ 397,160
	-----	-----	-----
2-65002 PRINTING TRANS IN			
Operating Expenses	( 332,721)	0	0
Departmental Credits	0	( 383,060)	( 383,060)
	-----	-----	-----
Total	\$( 332,721)	\$( 383,060)	\$( 383,060)
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-65003 PRINTING TRANSIN REV			
Operating Expenses	0	0	3,560
Departmental Credits	( 32,364)	( 30,000)	( 33,560)
	-----	-----	-----
Total	\$( 32,364)	\$( 30,000)	\$( 30,000)
	-----	-----	-----
2-65006 PHOTO SERVICES			
Clerical/Maint	68,096	69,710	70,990
Student Wages	6,450	6,500	6,500
Prof. Support	49,160	49,160	50,290
Employee Benefits	51,116	75,810	88,360
Travel	2,040	510	510
Operating Expenses	53,701	53,130	53,130
	-----	-----	-----
Total	\$ 230,563	\$ 254,820	\$ 269,780
	-----	-----	-----
2-65007 PHOTO SVCS TRANS IN			
Operating Expenses	( 182,707)	0	0
Departmental Credits	( 45)	( 211,100)	( 211,100)
	-----	-----	-----
Total	\$( 182,752)	\$( 211,100)	\$( 211,100)
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-65202 GENL ADM/LOG SVC AWS Operating Expenses	11,500	25,750	0
	-----	-----	-----
Total	\$ 11,500	\$ 25,750	\$ 0
	-----	-----	-----
2-65204 GEN ADM/LOG SP/DEP Employee Benefits	25,688	26,570	26,570
	-----	-----	-----
Total	\$ 25,688	\$ 26,570	\$ 26,570
	-----	-----	-----
2-65205 GENL ADM/LOG PC191 Employee Benefits	6,360	7,630	7,630
	-----	-----	-----
Total	\$ 6,360	\$ 7,630	\$ 7,630
	-----	-----	-----
2-65207 GEN ADM/LOG DP ALLOC Operating Expenses	45,553	46,510	46,510
	-----	-----	-----
Total	\$ 45,553	\$ 46,510	\$ 46,510
	-----	-----	-----
2-65208 ADM/LOG CLAIMS ADJ Operating Expenses	9,030	10,400	2,400
	-----	-----	-----
Total	\$ 9,030	\$ 10,400	\$ 2,400
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-65209 ADM/LOG P O ALLOC Operating Expenses	1,150	950	950
Total	\$ 1,150	\$ 950	\$ 950
2-65210 AMER DISB ACT Operating Expenses	380	0	0
Total	\$ 380	\$ 0	\$ 0
2-65220 ALLOC TO AUX ENT Departmental Credits	( 247,724)	( 290,110)	( 305,170)
Total	\$( 247,724)	\$( 290,110)	\$( 305,170)
2-65223 ADM/LOG SVC LAPSE Prof. Support	0	0	( 6,000)
Total	\$ 0	\$ 0	\$( 6,000)
2-65228 ADM/LOG OTH SAL POOL Clerical/Maint	0	15,220	10,110
Total	\$ 0	\$ 15,220	\$ 10,110

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-65299 GEN ADM/LOG SVC SUPP			
Employee Benefits	20,002	0	0
Operating Expenses	2,359	28,910	28,910
	-----	-----	-----
Total	\$ 22,361	\$ 28,910	\$ 28,910
	-----	-----	-----
 Total Gen. Admin./Logist. Ser.			
Admin Salaries	110,510	110,410	74,740
Clerical/Maint	1,058,900	1,108,690	1,102,350
Student Wages	26,431	42,330	42,330
Prof. Support	507,709	514,950	518,109
Employee Benefits	760,895	816,040	918,900
Travel	18,781	158,150	69,750
Operating Expenses	( 393,494)	1,603,110	1,571,824
Departmental Credits	( 354,295)	( 2,385,100)	( 2,406,434)
	-----	-----	-----
Total	\$ 1,735,437	\$ 1,968,580	\$ 1,891,569
	-----	-----	-----
 Public Relations/Develop.			
2-67001 UNIV DEV/ALUMNI RELA			
Clerical/Maint	0	500	500
Student Wages	9,735	4,100	4,100
Employee Benefits	128	100	100
Travel	26,778	7,500	17,500
Operating Expenses	29,840	37,070	27,070
Departmental Credits	( 89)	0	0
	-----	-----	-----
Total	\$ 66,392	\$ 49,270	\$ 49,270
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-67002 ALUMNI CATERING-CDS			
Operating Expenses	18,472	15,000	15,000
	-----	-----	-----
Total	\$ 18,472	\$ 15,000	\$ 15,000
	-----	-----	-----
2-67006 UNIVERSITY ADVANCEMENT			
Admin Salaries	153,758	246,870	266,740
Clerical/Maint	168,764	165,160	167,860
Student Wages	20,098	12,000	12,000
Prof. Support	747,903	747,730	762,000
Employee Benefits	354,402	347,060	357,970
Travel	12,032	15,000	15,000
Operating Expenses	155,525	152,660	157,760
Capital Outlay	0	10,000	15,560
	-----	-----	-----
Total	\$ 1,612,482	\$ 1,696,480	\$ 1,754,890
	-----	-----	-----
2-67007 UNIV ADVANCE ADVERT			
Prof. Support	20,345	0	0
Employee Benefits	10,395	17,690	19,000
Operating Expenses	120	4,260	4,260
	-----	-----	-----
Total	\$ 30,860	\$ 21,950	\$ 23,260
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-67011 UNIV ADV/ATH TICKETS			
Operating Expenses	114,573	114,560	114,560
	-----	-----	-----
Total	\$ 114,573	\$ 114,560	\$ 114,560
	-----	-----	-----
2-67021 PUBLIC AFFAIRS			
Admin Salaries	72,020	72,120	73,530
Clerical/Maint	48,864	48,100	51,020
Student Wages	0	800	800
Prof. Support	197,740	239,990	244,710
Employee Benefits	106,391	94,380	101,220
Travel	2,178	1,000	1,000
Operating Expenses	37,744	29,670	29,696
Departmental Credits	( 175)	0	( 26)
	-----	-----	-----
Total	\$ 464,762	\$ 486,060	\$ 501,950
	-----	-----	-----
2-67022 PUBLIC AFFAIRS-TR IN			
Operating Expenses	( 4,763)	0	0
Departmental Credits	( 543)	( 3,120)	( 3,120)
	-----	-----	-----
Total	\$( 5,306)	\$( 3,120)	\$( 3,120)
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-67023 UC/EBLEN CTR FAX SVC			
Operating Expenses	666	4,200	4,200
	-----	-----	-----
Total	\$ 666	\$ 4,200	\$ 4,200
	-----	-----	-----
2-67031 GRADUATION EXP			
Student Wages	1,700	0	0
Employee Benefits	5	0	0
Operating Expenses	44,461	40,020	40,020
	-----	-----	-----
Total	\$ 46,166	\$ 40,020	\$ 40,020
	-----	-----	-----
2-67032 GRADUATION DIPLOMAS			
Operating Expenses	10,059	9,310	9,310
	-----	-----	-----
Total	\$ 10,059	\$ 9,310	\$ 9,310
	-----	-----	-----
2-67046 LEGISLATIVE INTERN			
Travel	0	700	700
Operating Expenses	15,825	18,300	18,300
	-----	-----	-----
Total	\$ 15,825	\$ 19,000	\$ 19,000
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-67201 PUB RELATION/DEV CWS Student Wages	3,008	4,290	4,290
Total	\$ 3,008	\$ 4,290	\$ 4,290
2-67202 PUB RELATION/DEV AWS Operating Expenses	16,000	68,780	0
Total	\$ 16,000	\$ 68,780	\$ 0
2-67204 PUB REL/DEV SP/DEP Employee Benefits	9,828	10,610	10,610
Total	\$ 9,828	\$ 10,610	\$ 10,610
2-67205 PUB REL/DEV PC191 Employee Benefits	1,890	940	940
Total	\$ 1,890	\$ 940	\$ 940
2-67206 UNIV ADVANCE GA Operating Expenses	15,594	17,280	17,900
Total	\$ 15,594	\$ 17,280	\$ 17,900

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-67207 PUB REL/DEV DP ALLOC Operating Expenses	47,354	48,350	48,350
	-----	-----	-----
Total	\$ 47,354	\$ 48,350	\$ 48,350
	-----	-----	-----
2-67208 PUB REL CLAIMS ADJ Operating Expenses	7,664	7,670	4,670
	-----	-----	-----
Total	\$ 7,664	\$ 7,670	\$ 4,670
	-----	-----	-----
2-67209 PUB REL P O ALLOC Operating Expenses	1,473	1,410	1,410
	-----	-----	-----
Total	\$ 1,473	\$ 1,410	\$ 1,410
	-----	-----	-----
2-67299 PUB RELATIONS SUPP Employee Benefits	21,479	0	0
Operating Expenses	2,482	86,820	86,820
	-----	-----	-----
Total	\$ 23,961	\$ 86,820	\$ 86,820
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
<b>Total Public Relations/Develop.</b>			
Admin Salaries	225,778	318,990	340,270
Clerical/Maint	217,628	213,760	219,380
Student Wages	34,541	21,190	21,190
Prof. Support	965,988	987,720	1,006,710
Employee Benefits	504,518	470,780	489,840
Travel	40,988	24,200	34,200
Operating Expenses	513,089	655,360	579,326
Departmental Credits	( 807)	( 3,120)	( 3,146)
Capital Outlay	0	10,000	15,560
	-----	-----	-----
Total	\$ 2,501,723	\$ 2,698,880	\$ 2,703,330
	-----	-----	-----
<b>Other Inst. Support Expense</b>			
<b>Total Other Inst. Support Expense</b>			
	-----	-----	-----
Total	\$ 0	\$ 0	\$ 0
	-----	-----	-----
<b>Total Institutional Support</b>			
Admin Salaries	1,117,578	1,357,720	1,326,200
Academic Salaries	13,875	2,400	2,400
Clerical/Maint	1,841,085	1,888,100	1,926,010
Student Wages	80,352	74,170	75,270
Prof. Support	2,581,785	2,660,310	2,729,630
Employee Benefits	2,137,555	2,207,210	2,361,630
Travel	98,239	209,000	139,780
Operating Expenses	1,236,469	3,404,210	3,489,332
Departmental Credits	( 355,519)	( 2,388,220)	( 2,409,662)
Capital Outlay	0	16,000	15,560
	-----	-----	-----
Total	\$ 8,751,419	\$ 9,430,900	\$ 9,656,150
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Operation & Maint. of Plant			
Physical Plant Admin.			
2-70001 FACILITIES ADMINISTR			
Admin Salaries	183,170	183,170	187,730
Clerical/Maint	54,541	59,590	60,720
Student Wages	9,594	6,820	6,820
Prof. Support	183,984	203,540	208,170
Employee Benefits	146,527	155,330	170,240
Travel	3,711	0	0
Operating Expenses	28,797	65,120	65,911
Departmental Credits	( 150)	0	( 61)
	-----	-----	-----
Total	\$ 610,174	\$ 673,570	\$ 699,530
	-----	-----	-----
2-70004 VEHICLE MAINTENANCE			
Operating Expenses	28,595	0	18,410
Capital Outlay	36,176	0	31,750
	-----	-----	-----
Total	\$ 64,771	\$ 0	\$ 50,160
	-----	-----	-----
2-70006 PROPERTY INS			
Student Wages	1,971	0	0
Employee Benefits	67	0	0
Operating Expenses	161,923	338,490	236,090
	-----	-----	-----
Total	\$ 163,961	\$ 338,490	\$ 236,090
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-70007 PROP INS CRAFT CNTR Operating Expenses	22,915	22,920	22,920
	-----	-----	-----
Total	\$ 22,915	\$ 22,920	\$ 22,920
	-----	-----	-----
2-70008 FACILITIES DEV FEE Operating Expenses	100,700	100,000	102,400
	-----	-----	-----
Total	\$ 100,700	\$ 100,000	\$ 102,400
	-----	-----	-----
2-70101 PHYS PLAN ADMIN CWS Student Wages	1,030	460	460
	-----	-----	-----
Total	\$ 1,030	\$ 460	\$ 460
	-----	-----	-----
2-70102 PHYS PLANT ADMIN AWS Operating Expenses	18,596	5,270	0
	-----	-----	-----
Total	\$ 18,596	\$ 5,270	\$ 0
	-----	-----	-----
2-70104 PHYS PLT ADM SP/DEP Employee Benefits	4,548	4,400	4,400
	-----	-----	-----
Total	\$ 4,548	\$ 4,400	\$ 4,400
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-70107 PHYS PLT ADM DPALLO Operating Expenses	16,471	16,820	16,820
	-----	-----	-----
Total	\$ 16,471	\$ 16,820	\$ 16,820
	-----	-----	-----
2-70108 M&O CLAIMS ADJ Operating Expenses	19,104	19,110	19,110
	-----	-----	-----
Total	\$ 19,104	\$ 19,110	\$ 19,110
	-----	-----	-----
2-70109 PHYS PLT P O ALLOC Operating Expenses	601	4,950	4,950
	-----	-----	-----
Total	\$ 601	\$ 4,950	\$ 4,950
	-----	-----	-----
2-70128 PHY PLT OTH SAL POOL			
Admin Salaries	0	0	700
Clerical/Maint	0	25,000	59,510
Prof. Support	0	0	2,800
	-----	-----	-----
Total	\$ 0	\$ 25,000	\$ 63,010
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-70199 PHY PLT ADM SUPPORT			
Clerical/Maint	0	3,910	3,910
Prof. Support	0	8,090	8,090
Employee Benefits	3,755	0	0
Operating Expenses	( 3,605)	( 180)	( 180)
	-----	-----	-----
Total	\$ 150	\$ 11,820	\$ 11,820
	-----	-----	-----
 Total Physical Plant Admin.			
Admin Salaries	183,170	183,170	188,430
Clerical/Maint	54,541	88,500	124,140
Student Wages	12,595	7,280	7,280
Prof. Support	183,984	211,630	219,060
Employee Benefits	154,897	159,730	174,640
Travel	3,711	0	0
Operating Expenses	394,097	572,500	486,431
Departmental Credits	( 150)	0	( 61)
Capital Outlay	36,176	0	31,750
	-----	-----	-----
Total	\$ 1,023,021	\$ 1,222,810	\$ 1,231,670
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 Building Maintenance			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-73001 MAINT AND REPAIRS			
Clerical/Maint	734,123	778,710	793,210
Prof. Support	57,816	65,590	66,750
Employee Benefits	388,998	422,790	472,620
Travel	3,774	1,000	1,000
Operating Expenses	227,424	350,000	350,900
Departmental Credits	0	( 9,000)	( 9,000)
Capital Outlay	18,980	0	0
	-----	-----	-----
Total	\$ 1,431,115	\$ 1,609,090	\$ 1,675,480
	-----	-----	-----
2-73002 M & R - PROJECTS			
Operating Expenses	67,229	0	14,720
Departmental Credits	( 882)	0	0
	-----	-----	-----
Total	\$ 66,347	\$ 0	\$ 14,720
	-----	-----	-----
2-73006 M & R - FARM			
Operating Expenses	5,607	6,650	6,650
	-----	-----	-----
Total	\$ 5,607	\$ 6,650	\$ 6,650
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-73007 M&R - PAVILION			
Clerical/Maint	54,178	61,380	62,390
Student Wages	8,014	0	0
Employee Benefits	31,282	24,360	25,670
Operating Expenses	1,435	0	0
	-----	-----	-----
Total	\$ 94,909	\$ 85,740	\$ 88,060
	-----	-----	-----
2-73010 AMER DISABILITY ACT			
Operating Expenses	18,263	10,000	10,000
	-----	-----	-----
Total	\$ 18,263	\$ 10,000	\$ 10,000
	-----	-----	-----
2-73011 ELEVATOR BANKS FUNDG			
Operating Expenses	221	0	0
	-----	-----	-----
Total	\$ 221	\$ 0	\$ 0
	-----	-----	-----
2-73012 FIRE ALARM SYSTEM			
Operating Expenses	46,908	30,000	30,000
	-----	-----	-----
Total	\$ 46,908	\$ 30,000	\$ 30,000
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-73013 BUILDING CONTROLS Operating Expenses	30,521	100,000	100,000
Total	\$ 30,521	\$ 100,000	\$ 100,000
2-73016 M & R - UNIV PROG Operating Expenses	12,700	12,750	12,750
Total	\$ 12,700	\$ 12,750	\$ 12,750
2-73017 M & R HVAC Operating Expenses	112,646	110,000	110,000
Total	\$ 112,646	\$ 110,000	\$ 110,000
2-73021 PP&P STORE Operating Expenses	276,871	220,000	220,000
Total	\$ 276,871	\$ 220,000	\$ 220,000
2-73022 PP&P STORES TRANS IN Operating Expenses	( 278,485)	0	0
Departmental Credits	0	( 220,000)	( 220,000)
Total	\$( 278,485)	\$( 220,000)	\$( 220,000)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-73026 M & R - CRAFT CENTER			
Clerical/Maint	88,172	94,270	95,970
Student Wages	11,871	8,400	8,400
Prof. Support	47,610	47,610	48,610
Employee Benefits	71,255	65,270	66,750
Travel	292	200	200
Operating Expenses	54,469	50,550	50,550
Capital Outlay	0	5,000	5,000
Total	\$ 273,669	\$ 271,300	\$ 275,480
2-73104 BUILD MAINT SP/DEP			
Employee Benefits	12,848	11,370	11,370
Total	\$ 12,848	\$ 11,370	\$ 11,370
2-73105 BLDG MAINT PC191			
Employee Benefits	210	210	210
Total	\$ 210	\$ 210	\$ 210
2-73110 APP PLT NON UTIL			
Departmental Credits	( 912,192)	( 962,650)	( 1,013,250)
Total	\$( 912,192)	\$( 962,650)	\$( 1,013,250)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-73111 APP PLT CC NON UTIL Departmental Credits	( 59,321)	( 57,950)	( 58,770)
	-----	-----	-----
Total	\$( 59,321)	\$( 57,950)	\$( 58,770)
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2-73199 BLDG MAINT SUPPORT			
Employee Benefits	10,010	0	0
Operating Expenses	( 1,986)	9,860	9,860
	-----	-----	-----
Total	\$ 8,024	\$ 9,860	\$ 9,860
	-----	-----	-----
Total Building Maintenance			
Clerical/Maint	876,473	934,360	951,570
Student Wages	19,885	8,400	8,400
Prof. Support	105,426	113,200	115,360
Employee Benefits	514,603	524,000	576,620
Travel	4,066	1,200	1,200
Operating Expenses	573,823	899,810	915,430
Departmental Credits	( 972,395)	( 1,249,600)	( 1,301,020)
Capital Outlay	18,980	5,000	5,000
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Total	\$ 1,140,861	\$ 1,236,370	\$ 1,272,560
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Custodial Services			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-74001 CUSTODIAL SERVICES			
Clerical/Maint	797,322	836,870	851,210
Student Wages	901	0	0
Prof. Support	52,807	54,800	55,850
Employee Benefits	445,628	471,970	520,130
Operating Expenses	168,747	101,500	101,500
Capital Outlay	0	0	9,920
Total	\$ 1,465,405	\$ 1,465,140	\$ 1,538,610
2-74006 CUSTODIAL SVCS - UC			
Clerical/Maint	108,997	113,350	115,310
Employee Benefits	61,442	116,850	137,620
Total	\$ 170,439	\$ 230,200	\$ 252,930
2-74010 REGULATED WASTE DISP			
Operating Expenses	42,273	25,000	38,640
Total	\$ 42,273	\$ 25,000	\$ 38,640
2-74104 CUST SVC SP/DEP			
Employee Benefits	8,187	4,990	4,990
Total	\$ 8,187	\$ 4,990	\$ 4,990

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-74105 CUSTODIAL SVC PC191			
Employee Benefits	1,680	1,680	1,680
	-----	-----	-----
Total	\$ 1,680	\$ 1,680	\$ 1,680
	-----	-----	-----
2-74199 CUSTODIAL SVC SUPP			
Employee Benefits	6,485	34,500	34,500
Operating Expenses	( 7)	2,560	2,560
	-----	-----	-----
Total	\$ 6,478	\$ 37,060	\$ 37,060
	-----	-----	-----
Total Custodial Services			
Clerical/Maint	906,319	950,220	966,520
Student Wages	901	0	0
Prof. Support	52,807	54,800	55,850
Employee Benefits	523,422	629,990	698,920
Operating Expenses	211,013	129,060	142,700
Capital Outlay	0	0	9,920
	-----	-----	-----
Total	\$ 1,694,462	\$ 1,764,070	\$ 1,873,910
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Utilities			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-75001 UTILITIES ADMIN			
Clerical/Maint	588,387	588,680	599,940
Prof. Support	138,780	138,880	141,880
Employee Benefits	329,875	349,140	391,630
Travel	464	500	500
Operating Expenses	201,608	110,120	118,511
Departmental Credits	( 15)	0	( 11)
Total	\$ 1,259,099	\$ 1,187,320	\$ 1,252,450
2-75006 UTILITIES			
Operating Expenses	3,543,080	3,140,940	3,712,970
Total	\$ 3,543,080	\$ 3,140,940	\$ 3,712,970
2-75011 UTILITIES-FARM			
Operating Expenses	44,147	41,000	41,000
Total	\$ 44,147	\$ 41,000	\$ 41,000
2-75012 UTILITIES-AG PAV			
Operating Expenses	57,508	50,000	50,000
Total	\$ 57,508	\$ 50,000	\$ 50,000

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-75021 UTILITIES-CRAFT CNTR Operating Expenses	232,065	230,000	230,000
Total	\$ 232,065	\$ 230,000	\$ 230,000
2-75022 SAF-UTIL CLEAN ENRGY Operating Expenses	0	0	139,000
Total	\$ 0	\$ 0	\$ 139,000
2-75104 UTILITIES SP/DEP Employee Benefits	15,924	19,660	19,660
Total	\$ 15,924	\$ 19,660	\$ 19,660
2-75110 APP PLT UTIL Departmental Credits	( 643,744)	( 611,460)	( 671,870)
Total	\$( 643,744)	\$( 611,460)	\$( 671,870)
2-75111 APP PLT CC UTIL Departmental Credits	( 20,188)	( 19,610)	( 19,610)
Total	\$( 20,188)	\$( 19,610)	\$( 19,610)

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-75199 UTILITIES SUPPORT			
Employee Benefits	( 1,624)	0	0
Operating Expenses	( 2,297)	2,830	2,830
	-----	-----	-----
Total	\$( 3,921)	\$ 2,830	\$ 2,830
	-----	-----	-----
 Total Utilities			
Clerical/Maint	588,387	588,680	599,940
Prof. Support	138,780	138,880	141,880
Employee Benefits	344,175	368,800	411,290
Travel	464	500	500
Operating Expenses	4,076,111	3,574,890	4,294,311
Departmental Credits	( 663,947)	( 631,070)	( 691,491)
	-----	-----	-----
Total	\$ 4,483,970	\$ 4,040,680	\$ 4,756,430
	-----	-----	-----
 Landscape & Grounds Maint.			
2-76001 GROUNDS/ROADS/WALKS			
Clerical/Maint	264,374	298,550	303,810
Student Wages	0	1,550	1,550
Employee Benefits	167,077	173,550	181,660
Travel	( 973)	0	0
Operating Expenses	68,720	75,830	75,830
Capital Outlay	31,356	0	0
	-----	-----	-----
Total	\$ 530,554	\$ 549,480	\$ 562,850
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-76004 GROUNDS REFUSE DISP Operating Expenses	52,225	50,000	50,000
Total	\$ 52,225	\$ 50,000	\$ 50,000
2-76007 GREENHOUSE			
Academic Salaries	2,836	0	920
Clerical/Maint	601	0	530
Student Wages	1,020	0	160
Employee Benefits	554	680	680
Travel	923	0	0
Operating Expenses	1,239	2,060	450
Total	\$ 7,173	\$ 2,740	\$ 2,740
2-76008 GREENHOUSE-TRANS IN			
Operating Expenses	( 40)	0	0
Departmental Credits	( 4,544)	0	0
Total	\$( 4,584)	\$ 0	\$ 0
2-76105 LANDSCAPE/GRDS PC191			
Employee Benefits	483	490	490
Total	\$ 483	\$ 490	\$ 490

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-76199 LANDSCAPE/GRDS SUPP			
Employee Benefits	2,391	0	0
Operating Expenses	180	11,650	11,650
	-----	-----	-----
Total	\$ 2,571	\$ 11,650	\$ 11,650
	-----	-----	-----
Total Landscape & Grounds Maint.			
Academic Salaries	2,836	0	920
Clerical/Maint	264,975	298,550	304,340
Student Wages	1,020	1,550	1,710
Employee Benefits	170,505	174,720	182,830
Travel	( 50)	0	0
Operating Expenses	122,324	139,540	137,930
Departmental Credits	( 4,544)	0	0
Capital Outlay	31,356	0	0
	-----	-----	-----
Total	\$ 588,422	\$ 614,360	\$ 627,730
	-----	-----	-----
Major Repairs & Renovations			
2-78010 CC REPAIRS & RENOV			
Operating Expenses	13,236	37,740	10,060
	-----	-----	-----
Total	\$ 13,236	\$ 37,740	\$ 10,060
	-----	-----	-----

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-78011 MAJOR REPAIRS/RENOV Operating Expenses	0	234,960	234,960
Total	\$ 0	\$ 234,960	\$ 234,960
2-78125 ENGINEERING STUDIES Operating Expenses	3,652	0	0
Total	\$ 3,652	\$ 0	\$ 0
2-78167 FIRE DAMAGE-PRESCOTT Operating Expenses	39,179	0	0
Total	\$ 39,179	\$ 0	\$ 0
2-78169 CONSLT-NEW SCI BLDG Operating Expenses	37,366	0	0
Total	\$ 37,366	\$ 0	\$ 0
2-78171 BUS OFF/ HR RENOVATN Operating Expenses	78,517	0	0
Total	\$ 78,517	\$ 0	\$ 0

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-78172 CLEMENT HALL RESTRM Operating Expenses	18,590	0	0
Total	\$ 18,590	\$ 0	\$ 0
2-78173 STADIUM SEATING Operating Expenses	25,541	0	0
Total	\$ 25,541	\$ 0	\$ 0
2-78174 WIRELESS SATL CLOCK Operating Expenses	66,804	0	0
Total	\$ 66,804	\$ 0	\$ 0
2-78175 JOHNSON HALL PH/RAMP Operating Expenses	43,742	0	0
Total	\$ 43,742	\$ 0	\$ 0
Total Major Repairs & Renovations Operating Expenses	326,627	272,700	245,020
Total	\$ 326,627	\$ 272,700	\$ 245,020
Other O/M of Plant Expense			

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Other O/M of Plant Expense			
Total	\$ 0	\$ 0	\$ 0
Total Operation & Maint. of Plant			
Admin Salaries	183,170	183,170	188,430
Academic Salaries	2,836	0	920
Clerical/Maint	2,690,695	2,860,310	2,946,510
Student Wages	34,401	17,230	17,390
Prof. Support	480,997	518,510	532,150
Employee Benefits	1,707,602	1,857,240	2,044,300
Travel	8,191	1,700	1,700
Operating Expenses	5,703,995	5,588,500	6,221,823
Departmental Credits	( 1,641,036)	( 1,880,670)	( 1,992,573)
Capital Outlay	86,512	5,000	46,670
Total	\$ 9,257,363	\$ 9,150,990	\$ 10,007,320

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Scholarships & Fellowships			
Scholarships			
2-80010 UNIV MINORITY SCH			
Operating Expenses	0	100,000	0
	-----	-----	-----
Total	\$ 0	\$ 100,000	\$ 0
	-----	-----	-----
2-80011 UNIV GRADUATE SCH			
Operating Expenses	243,197	147,930	303,830
	-----	-----	-----
Total	\$ 243,197	\$ 147,930	\$ 303,830
	-----	-----	-----
2-80016 SCIENCE FAIR SCH			
Operating Expenses	0	21,470	22,210
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Total	\$ 0	\$ 21,470	\$ 22,210
	-----	-----	-----
2-80017 ROTC HOUSING			
Operating Expenses	54,401	77,660	87,320
	-----	-----	-----
Total	\$ 54,401	\$ 77,660	\$ 87,320
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-80019 ALUMNI OST SCH Operating Expenses	12,000	0	30,000
	-----	-----	-----
Total	\$ 12,000	\$ 0	\$ 30,000
	-----	-----	-----
2-80020 ADMISSIONS SCH Operating Expenses	15,445	0	1,800
	-----	-----	-----
Total	\$ 15,445	\$ 0	\$ 1,800
	-----	-----	-----
2-80021 BOYS/GIRLS STATE Operating Expenses	0	8,290	8,580
	-----	-----	-----
Total	\$ 0	\$ 8,290	\$ 8,580
	-----	-----	-----
2-80026 ARMED FORCES DEPEND Operating Expenses	0	8,730	9,030
	-----	-----	-----
Total	\$ 0	\$ 8,730	\$ 9,030
	-----	-----	-----
2-80027 ADMISSIONS HOUSING Operating Expenses	97,250	136,400	153,370
	-----	-----	-----
Total	\$ 97,250	\$ 136,400	\$ 153,370
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-80028 EARLY ADMISSION SCH Operating Expenses	16,655	47,630	33,270
	-----	-----	-----
Total	\$ 16,655	\$ 47,630	\$ 33,270
	-----	-----	-----
2-80029 HURRICANE RELIEF SCH Operating Expenses	15,308	0	0
	-----	-----	-----
Total	\$ 15,308	\$ 0	\$ 0
	-----	-----	-----
2-80034 AFRICAN-AM UNGD SCH Operating Expenses	268,379	122,400	320,400
	-----	-----	-----
Total	\$ 268,379	\$ 122,400	\$ 320,400
	-----	-----	-----
2-80035 HONORS SCHOLARSHIP Operating Expenses	204,486	161,520	213,080
	-----	-----	-----
Total	\$ 204,486	\$ 161,520	\$ 213,080
	-----	-----	-----
2-80037 ALUMNI SCH Operating Expenses	16,500	49,380	51,080
	-----	-----	-----
Total	\$ 16,500	\$ 49,380	\$ 51,080
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-80038 COMM COLL SCH Operating Expenses	259,617	91,090	254,220
Total	\$ 259,617	\$ 91,090	\$ 254,220
2-80039 MINORITY HOUSING Operating Expenses	54,200	77,660	87,320
Total	\$ 54,200	\$ 77,660	\$ 87,320
2-80040 FIN AID HOUSING Operating Expenses	6,000	24,840	27,930
Total	\$ 6,000	\$ 24,840	\$ 27,930
2-80041 STAFF SCHOLARSHIPS Operating Expenses	51,733	39,470	40,830
Total	\$ 51,733	\$ 39,470	\$ 40,830
2-80042 FACULTY/STAFF PC191 Operating Expenses	53,681	37,720	39,020
Total	\$ 53,681	\$ 37,720	\$ 39,020

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-80043 SPOUSE/DEPENDENT DIS Operating Expenses	4,595	46,790	48,400
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Total	\$ 4,595	\$ 46,790	\$ 48,400
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2-80046 TSAC SCH MATCHING Operating Expenses	0	14,430	14,930
	-----	-----	-----
Total	\$ 0	\$ 14,430	\$ 14,930
	-----	-----	-----
2-80047 F/S TUITION/MAINT Operating Expenses	44,896	43,390	44,880
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Total	\$ 44,896	\$ 43,390	\$ 44,880
	-----	-----	-----
2-80048 SEOG MATCHING Operating Expenses	82,558	80,270	80,270
	-----	-----	-----
Total	\$ 82,558	\$ 80,270	\$ 80,270
	-----	-----	-----
2-80050 STATE EMP FEE WAIVER Operating Expenses	113,426	128,590	133,010
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Total	\$ 113,426	\$ 128,590	\$ 133,010
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-80060 PUBSCH TEACH DEP DIS Operating Expenses	687,261	678,230	701,560
Total	\$ 687,261	\$ 678,230	\$ 701,560
2-80070 STATE EMP DEP DISC Operating Expenses	222,211	216,360	223,800
Total	\$ 222,211	\$ 216,360	\$ 223,800
2-80071 UAS NO WORK Operating Expenses	177,143	180,000	2,182,660
Total	\$ 177,143	\$ 180,000	\$ 2,182,660
Total Scholarships Operating Expenses	2,700,942	2,540,250	5,112,800
Total	\$ 2,700,942	\$ 2,540,250	\$ 5,112,800
Total Scholarships & Fellowships Operating Expenses	2,700,942	2,540,250	5,112,800
Total	\$ 2,700,942	\$ 2,540,250	\$ 5,112,800

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total E & G EXPENDITURES			
Admin Salaries	3,794,982	3,917,030	3,872,420
Academic Salaries	27,200,049	26,867,690	28,528,180
Clerical/Maint	8,939,620	9,147,070	9,438,590
Student Wages	969,412	672,110	717,660
Prof. Support	8,972,807	9,534,160	9,804,910
Employee Benefits	15,990,479	16,223,770	17,584,190
Travel	1,392,853	1,002,000	1,110,240
Operating Expenses	25,632,674	27,410,900	30,290,563
Departmental Credits	( 5,098,015)	( 7,108,350)	( 7,541,393)
Capital Outlay	1,591,828	1,259,490	1,326,180
	-----	-----	-----
Total	\$ 89,386,689	\$ 88,925,870	\$ 95,131,540
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
E & G TRANSFERS			
Mandatory Transfers			
Principal & Interest			
2-91000 TRANS RET OF IND-FIT Other	198,899	208,590	208,580
	-----	-----	-----
Total	\$ 198,899	\$ 208,590	\$ 208,580
	-----	-----	-----
2-91001 TRAN ROI-ENGY PERFOR Other	123,565	360,000	509,100
	-----	-----	-----
Total	\$ 123,565	\$ 360,000	\$ 509,100
	-----	-----	-----
Total Principal & Interest Other	322,464	568,590	717,680
	-----	-----	-----
Total	\$ 322,464	\$ 568,590	\$ 717,680
	-----	-----	-----
Loan Fund Matching Grants			

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
<b>Total Loan Fund Matching Grants</b>			
Total	\$ 0	\$ 0	\$ 0
<b>Other Mandatory Transfers</b>			
<b>Total Other Mandatory Transfers</b>			
Total	\$ 0	\$ 0	\$ 0
<b>Total Mandatory Transfers</b>			
Other	322,464	568,590	717,680
Total	\$ 322,464	\$ 568,590	\$ 717,680

Tennessee Technological University  
 UNRESTRICTED DETAILED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Non-Mandatory Transfers			
Unexpended Plant			
2-95001 EXTRAORDINARY MAINT			
Other	313,840	90,000	330,000
Total	\$ 313,840	\$ 90,000	\$ 330,000
Total Unexpended Plant			
Other	313,840	90,000	330,000
Total	\$ 313,840	\$ 90,000	\$ 330,000
Renewal and Replacement			
2-95106 TR TO R&R-COMPUTER			
Other	0	0	300,000
Total	\$ 0	\$ 0	\$ 300,000
2-95108 TR TO R&R COMP-TAF			
Other	0	0	441,390
Total	\$ 0	\$ 0	\$ 441,390

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
2-95124 TR TO R&R-MP ATHLETIC Other	14,470	0	0
	-----	-----	-----
Total	\$ 14,470	\$ 0	\$ 0
	-----	-----	-----
2-95125 TR TO R&R-MP EXT ED Other	7,080	0	0
	-----	-----	-----
Total	\$ 7,080	\$ 0	\$ 0
	-----	-----	-----
2-95126 TR TO R&R-MP A&S Other	7,390	0	0
	-----	-----	-----
Total	\$ 7,390	\$ 0	\$ 0
	-----	-----	-----
2-95127 TR TO R&R-MP WTR CTR Other	26,000	0	0
	-----	-----	-----
Total	\$ 26,000	\$ 0	\$ 0
	-----	-----	-----
2-95128 TR TO R&R-MP BUSINES Other	1,040	0	0
	-----	-----	-----
Total	\$ 1,040	\$ 0	\$ 0
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Renewal and Replacement Other	55,980	0	741,390
	-----	-----	-----
Total	\$ 55,980	\$ 0	\$ 741,390
	-----	-----	-----
Other Non-Mandatory Trans.			
2-98100 TR ROI - FITNESS CTR Other	17,191	3,460	12,430
	-----	-----	-----
Total	\$ 17,191	\$ 3,460	\$ 12,430
	-----	-----	-----
2-98101 TR ROI U/C Other	83,112	81,540	84,990
	-----	-----	-----
Total	\$ 83,112	\$ 81,540	\$ 84,990
	-----	-----	-----
2-98102 TR ROI - EBLEN CTR Other	182,846	179,410	187,000
	-----	-----	-----
Total	\$ 182,846	\$ 179,410	\$ 187,000
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Other Non-Mandatory Trans. Other	283,149	264,410	284,420
	-----	-----	-----
Total	\$ 283,149	\$ 264,410	\$ 284,420
	-----	-----	-----
Total Non-Mandatory Transfers Other	652,969	354,410	1,355,810
	-----	-----	-----
Total	\$ 652,969	\$ 354,410	\$ 1,355,810
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total E & G TRANSFERS			
Other	975,433	923,000	2,073,490
	-----	-----	-----
Total	\$ 975,433	\$ 923,000	\$ 2,073,490
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total EDUCATION and GENERAL			
Admin Salaries	3,794,982	3,917,030	3,872,420
Academic Salaries	27,200,049	26,867,690	28,528,180
Clerical/Maint	8,939,620	9,147,070	9,438,590
Student Wages	969,412	672,110	717,660
Prof. Support	8,972,807	9,534,160	9,804,910
Employee Benefits	15,990,479	16,223,770	17,584,190
Travel	1,392,853	1,002,000	1,110,240
Operating Expenses	25,632,674	27,410,900	30,290,563
Departmental Credits	( 5,098,015)	( 7,108,350)	( 7,541,393)
Capital Outlay	1,591,828	1,259,490	1,326,180
Other	975,433	923,000	2,073,490
	-----	-----	-----
Total	\$ 90,362,122	\$ 89,848,870	\$ 97,205,030
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
AUXILIARIES			
AUXILIARY EXPENDITURES			
Auxiliary Enterprises			
Auxiliary Enter. Expend.			
3-10001 HOUSING-ADMIN			
Admin Salaries	28,005	65,000	66,300
Clerical/Maint	29,080	35,200	36,360
Student Wages	0	12,000	4,200
Prof. Support	55,420	53,720	55,390
Employee Benefits	41,524	71,930	77,210
Travel	3,537	500	500
Operating Expenses	24,196	20,000	20,006
Departmental Credits	( 1)	0	( 6)
	-----	-----	-----
Total	\$ 181,761	\$ 258,350	\$ 259,960
	-----	-----	-----
3-10003 HOUSING ADMIN ALLOC			
Operating Expenses	( 181,760)	( 258,350)	( 259,960)
	-----	-----	-----
Total	\$( 181,760)	\$( 258,350)	\$( 259,960)
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-10101 HOUSING-RH ALLOC IS Operating Expenses	159,130	190,170	198,460
Total	\$ 159,130	\$ 190,170	\$ 198,460
3-10102 HOUSING-RH DP ALLOC Operating Expenses	13,383	13,670	13,670
Total	\$ 13,383	\$ 13,670	\$ 13,670
3-10301 RES HALLS-GENERAL			
Clerical/Maint	15,005	16,950	17,380
Student Wages	55,811	60,500	60,500
Prof. Support	97,340	80,280	95,680
Employee Benefits	31,348	42,590	45,600
Travel	0	750	6,750
Operating Expenses	348,850	383,640	391,290
Total	\$ 548,354	\$ 584,710	\$ 617,200
3-10303 RESIDENCE HALLS INS Operating Expenses	6,677	6,720	6,720
Total	\$ 6,677	\$ 6,720	\$ 6,720

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-10306 RES HALLS-CUSTODIAL			
Clerical/Maint	686,401	735,480	757,470
Employee Benefits	337,558	361,960	392,290
Operating Expenses	173,497	250,000	250,000
Capital Outlay	37,195	0	0
	-----	-----	-----
Total	\$ 1,234,651	\$ 1,347,440	\$ 1,399,760
	-----	-----	-----
3-10311 RES HALLS-TELEPHONE			
Operating Expenses	356,003	367,290	367,290
	-----	-----	-----
Total	\$ 356,003	\$ 367,290	\$ 367,290
	-----	-----	-----
3-10312 RES HALLS-SECURITY			
Clerical/Maint	49,940	50,280	51,890
Employee Benefits	31,109	30,810	30,810
Operating Expenses	4,209	8,530	8,530
	-----	-----	-----
Total	\$ 85,258	\$ 89,620	\$ 91,230
	-----	-----	-----
3-10313 RES HALL-ENGINEERING			
Travel	53	0	0
Operating Expenses	39,448	25,000	28,720
	-----	-----	-----
Total	\$ 39,501	\$ 25,000	\$ 28,720
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-10314 RES HALL BUSINESS Operating Expenses	17,760	22,000	30,720
	-----	-----	-----
Total	\$ 17,760	\$ 22,000	\$ 30,720
	-----	-----	-----
3-10315 RES HALL - HONORS Operating Expenses	278	18,000	50,760
	-----	-----	-----
Total	\$ 278	\$ 18,000	\$ 50,760
	-----	-----	-----
3-10316 COUNSELOR FEES			
Student Wages	285,581	269,310	264,410
Employee Benefits	1,038	1,500	1,500
	-----	-----	-----
Total	\$ 286,619	\$ 270,810	\$ 265,910
	-----	-----	-----
3-10317 RES HALL-INTERNATL			
Clerical/Maint	3,748	2,000	2,000
Employee Benefits	54	0	0
Travel	137	0	0
Operating Expenses	954	4,000	5,440
	-----	-----	-----
Total	\$ 4,893	\$ 6,000	\$ 7,440
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-10321 SUMMER CONFERENCES			
Student Wages	15,364	14,200	14,200
Employee Benefits	755	860	860
Operating Expenses	6,444	7,500	7,500
Total	\$ 22,563	\$ 22,560	\$ 22,560
3-10330 RES HALLS-PRO RATA			
Operating Expenses	973,337	983,100	1,053,130
Total	\$ 973,337	\$ 983,100	\$ 1,053,130
3-10333 RES HALLS-SPOUSE/DEP			
Employee Benefits	7,000	7,240	7,240
Total	\$ 7,000	\$ 7,240	\$ 7,240
3-10334 RES HALLS-PC 191			
Employee Benefits	2,802	3,100	3,100
Total	\$ 2,802	\$ 3,100	\$ 3,100

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-10336 TECH VILLAGE-ADMIN			
Clerical/Maint	27,810	28,290	29,300
Student Wages	17,985	27,240	20,160
Employee Benefits	16,003	16,160	17,670
Operating Expenses	49,828	73,000	73,280
Total	\$ 111,626	\$ 144,690	\$ 140,410
3-10341 TECH VILLAGE-GENERAL			
Clerical/Maint	146,507	97,360	100,160
Employee Benefits	43,212	34,330	37,530
Operating Expenses	82,729	60,000	60,000
Total	\$ 272,448	\$ 191,690	\$ 197,690
3-10343 TECH VILLAGE INS			
Operating Expenses	705	710	710
Total	\$ 705	\$ 710	\$ 710
3-10346 TECH VILL TELEPHONE			
Operating Expenses	86,028	87,790	87,790
Total	\$ 86,028	\$ 87,790	\$ 87,790

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-10411 TECH VILL-PRO RATA Operating Expenses	260,114	271,220	286,850
	-----	-----	-----
Total	\$ 260,114	\$ 271,220	\$ 286,850
	-----	-----	-----
3-10412 MARRIED APT IS ALLOC Operating Expenses	23,153	20,870	21,870
	-----	-----	-----
Total	\$ 23,153	\$ 20,870	\$ 21,870
	-----	-----	-----
3-20101 DINING SERVICES			
Clerical/Maint	5,935	3,460	8,890
Employee Benefits	3,879	9,520	20,640
Operating Expenses	3,396	46,530	47,020
	-----	-----	-----
Total	\$ 13,210	\$ 59,510	\$ 76,550
	-----	-----	-----
3-20102 CAFETERIA INS			
Operating Expenses	250	250	250
	-----	-----	-----
Total	\$ 250	\$ 250	\$ 250
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-20111 CAFETERIA-ALLOC I S Operating Expenses	715	470	830
Total	\$ 715	\$ 470	\$ 830
3-20112 CAFETERIA PRO RATA Operating Expenses	74,280	73,820	79,600
Total	\$ 74,280	\$ 73,820	\$ 79,600
3-20113 CAFE-SPOUSE/DEP Employee Benefits	2,297	3,050	3,050
Total	\$ 2,297	\$ 3,050	\$ 3,050
3-30101 UNIV STORE-OPTG Operating Expenses	0	11,770	12,010
Total	\$ 0	\$ 11,770	\$ 12,010
3-30132 BOOKSTORE PRO RATA Operating Expenses	16,159	15,350	16,870
Total	\$ 16,159	\$ 15,350	\$ 16,870

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-40001 POST OFC-ADMIN			
Clerical/Maint	82,560	85,620	113,370
Student Wages	659	6,000	6,000
Prof. Support	44,389	45,500	45,960
Employee Benefits	58,652	68,190	73,970
Operating Expenses	9,544	24,270	24,510
Total	\$ 195,804	\$ 229,580	\$ 263,810
3-40003 POST OFFICE INS			
Operating Expenses	692	700	700
Total	\$ 692	\$ 700	\$ 700
3-40101 POST OFC-ALLOC I S			
Operating Expenses	15,364	18,720	23,080
Total	\$ 15,364	\$ 18,720	\$ 23,080
3-40121 POST OFC-APP PLANT			
Operating Expenses	7,999	7,950	8,570
Total	\$ 7,999	\$ 7,950	\$ 8,570

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-40123 POST OFC-SPOUSE/DEP Employee Benefits	2,198	2,200	2,200
	-----	-----	-----
Total	\$ 2,198	\$ 2,200	\$ 2,200
	-----	-----	-----
3-50001 VENDING-GENERAL Operating Expenses	9,125	18,180	18,340
	-----	-----	-----
Total	\$ 9,125	\$ 18,180	\$ 18,340
	-----	-----	-----
3-50201 VENDING-APP PLANT Operating Expenses	23,381	23,240	25,060
	-----	-----	-----
Total	\$ 23,381	\$ 23,240	\$ 25,060
	-----	-----	-----
3-60001 UNIV REC & FITNESS			
Academic Salaries	1,889	6,000	6,000
Clerical/Maint	123,798	131,370	135,230
Student Wages	107,810	111,000	111,000
Prof. Support	133,719	139,860	143,850
Employee Benefits	130,340	132,230	144,580
Travel	0	500	500
Operating Expenses	43,278	43,300	43,380
	-----	-----	-----
Total	\$ 540,834	\$ 564,260	\$ 584,540
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-60101 REC/FITNESS IS ALLOC Operating Expenses	44,212	54,370	55,150
	-----	-----	-----
Total	\$ 44,212	\$ 54,370	\$ 55,150
	-----	-----	-----
3-60102 REC/FITNESS PRO RATA Operating Expenses	200,666	199,430	215,040
	-----	-----	-----
Total	\$ 200,666	\$ 199,430	\$ 215,040
	-----	-----	-----
3-60103 FITNESS CTR DP ALLOC Operating Expenses	2,059	2,100	2,100
	-----	-----	-----
Total	\$ 2,059	\$ 2,100	\$ 2,100
	-----	-----	-----
3-60105 REC/FITNESS INS Operating Expenses	1,948	1,950	1,950
	-----	-----	-----
Total	\$ 1,948	\$ 1,950	\$ 1,950
	-----	-----	-----
3-70101 DIR OF AUXILIARIES			
Prof. Support	0	53,110	54,720
Employee Benefits	0	12,890	12,890
Travel	0	750	750
Operating Expenses	0	5,000	5,000
	-----	-----	-----
Total	\$ 0	\$ 71,750	\$ 73,360
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-70103 DIR OF AUX-TRANSFER			
Operating Expenses	0	( 71,750)	( 73,360)
	-----	-----	-----
Total	\$ 0	\$( 71,750)	\$( 73,360)
	-----	-----	-----
3-80701 CRAFT CENTER GALLERY			
Clerical/Maint	4,782	6,500	6,500
Student Wages	11,254	7,000	7,000
Prof. Support	26,740	26,840	27,710
Employee Benefits	9,339	11,080	12,190
Travel	184	200	200
Operating Expenses	136,962	128,390	128,390
	-----	-----	-----
Total	\$ 189,261	\$ 180,010	\$ 181,990
	-----	-----	-----
3-80702 CC GALLERY PRO RATA			
Operating Expenses	16,093	14,740	14,870
	-----	-----	-----
Total	\$ 16,093	\$ 14,740	\$ 14,870
	-----	-----	-----
3-80703 CC GALLERY INST SUPP			
Operating Expenses	5,150	5,510	5,780
	-----	-----	-----
Total	\$ 5,150	\$ 5,510	\$ 5,780
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-80705 C C GALLERY INS			
Operating Expenses	237	240	240
	-----	-----	-----
Total	\$ 237	\$ 240	\$ 240
	-----	-----	-----
3-80706 CRAFT CENTER HOUSING			
Operating Expenses	6,510	14,350	14,430
	-----	-----	-----
Total	\$ 6,510	\$ 14,350	\$ 14,430
	-----	-----	-----
3-80708 CC HOUSING PRO RATA			
Operating Expenses	63,416	62,820	63,510
	-----	-----	-----
Total	\$ 63,416	\$ 62,820	\$ 63,510
	-----	-----	-----
3-80714 CC FOOD SVC			
Operating Expenses	3,873	2,500	2,500
	-----	-----	-----
Total	\$ 3,873	\$ 2,500	\$ 2,500
	-----	-----	-----
Total Auxiliary Enter. Expend.			
Admin Salaries	28,005	65,000	66,300
Academic Salaries	1,889	6,000	6,000
Clerical/Maint	1,175,566	1,192,510	1,258,550
Student Wages	494,464	507,250	487,470
Prof. Support	357,608	399,310	423,310
Employee Benefits	719,108	809,640	883,330
Travel	3,911	2,700	8,700
Operating Expenses	3,130,272	3,259,060	3,438,596
Departmental Credits	( 1)	0	( 6)
Capital Outlay	37,195	0	0
	-----	-----	-----
Total	\$ 5,948,017	\$ 6,241,470	\$ 6,572,250
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Auxiliary Enterprises			
Admin Salaries	28,005	65,000	66,300
Academic Salaries	1,889	6,000	6,000
Clerical/Maint	1,175,566	1,192,510	1,258,550
Student Wages	494,464	507,250	487,470
Prof. Support	357,608	399,310	423,310
Employee Benefits	719,108	809,640	883,330
Travel	3,911	2,700	8,700
Operating Expenses	3,130,272	3,259,060	3,438,596
Departmental Credits	( 1)	0	( 6)
Capital Outlay	37,195	0	0
	-----	-----	-----
Total	\$ 5,948,017	\$ 6,241,470	\$ 6,572,250
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total AUXILIARY EXPENDITURES			
Admin Salaries	28,005	65,000	66,300
Academic Salaries	1,889	6,000	6,000
Clerical/Maint	1,175,566	1,192,510	1,258,550
Student Wages	494,464	507,250	487,470
Prof. Support	357,608	399,310	423,310
Employee Benefits	719,108	809,640	883,330
Travel	3,911	2,700	8,700
Operating Expenses	3,130,272	3,259,060	3,438,596
Departmental Credits	( 1)	0	( 6)
Capital Outlay	37,195	0	0
	-----	-----	-----
Total	\$ 5,948,017	\$ 6,241,470	\$ 6,572,250
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
AUXILIARY TRANSFERS			
Mandatory Transfers			
Principal & Interest			
3-90236 TV WEST B--76104			
Other	12,450	12,930	12,930
	-----	-----	-----
Total	\$ 12,450	\$ 12,930	\$ 12,930
	-----	-----	-----
3-90237 TV WEST 1998C--76113			
Other	36,071	36,430	36,430
	-----	-----	-----
Total	\$ 36,071	\$ 36,430	\$ 36,430
	-----	-----	-----
3-90238 TV WEST 2005A--76112			
Other	4,137	5,140	5,140
	-----	-----	-----
Total	\$ 4,137	\$ 5,140	\$ 5,140
	-----	-----	-----
3-90243 R H REP 2002--76109			
Other	323,156	332,150	332,150
	-----	-----	-----
Total	\$ 323,156	\$ 332,150	\$ 332,150
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-90244 R H REP 2004B--76110 Other	389,675	401,190	401,190
	-----	-----	-----
Total	\$ 389,675	\$ 401,190	\$ 401,190
	-----	-----	-----
3-90245 R H REP 2005A--76111 Other	30,581	37,200	37,200
	-----	-----	-----
Total	\$ 30,581	\$ 37,200	\$ 37,200
	-----	-----	-----
Total Principal & Interest Other	796,070	825,040	825,040
	-----	-----	-----
Total	\$ 796,070	\$ 825,040	\$ 825,040
	-----	-----	-----
Total Mandatory Transfers Other	796,070	825,040	825,040
	-----	-----	-----
Total	\$ 796,070	\$ 825,040	\$ 825,040
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Non-Mandatory Transfers			
Renewals & Replacements			
3-90301 TRANS-R & R RES HALL			
Other	1,348,167	1,091,390	875,970
	-----	-----	-----
Total	\$ 1,348,167	\$ 1,091,390	\$ 875,970
	-----	-----	-----
3-90302 TRANS-R & R-APT			
Other	18,769	50,510	41,100
	-----	-----	-----
Total	\$ 18,769	\$ 50,510	\$ 41,100
	-----	-----	-----
3-90306 R & R-BOOKSTORE			
Other	233,841	14,000	14,000
	-----	-----	-----
Total	\$ 233,841	\$ 14,000	\$ 14,000
	-----	-----	-----
3-90311 R & R-CAFETERIA			
Other	734,111	37,800	44,120
	-----	-----	-----
Total	\$ 734,111	\$ 37,800	\$ 44,120
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-90316 R & R-VENDING			
Other	151,669	7,690	7,690
	-----	-----	-----
Total	\$ 151,669	\$ 7,690	\$ 7,690
	-----	-----	-----
3-90321 R & R-POST OFFICE			
Other	46,615	14,250	15,760
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Total	\$ 46,615	\$ 14,250	\$ 15,760
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3-90325 R & R-REC/FITNESS			
Other	118,555	52,250	45,580
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Total	\$ 118,555	\$ 52,250	\$ 45,580
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3-90333 R & R-C C HOUSING			
Other	34,962	32,540	29,370
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Total	\$ 34,962	\$ 32,540	\$ 29,370
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3-90334 R & R-C C GALLERY			
Other	3,935	4,190	4,190
	-----	-----	-----
Total	\$ 3,935	\$ 4,190	\$ 4,190
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
3-90335 R & R-C C CONTR SR			
Other	131	300	300
	-----	-----	-----
Total	\$ 131	\$ 300	\$ 300
	-----	-----	-----
 Total Renewals & Replacements			
Other	2,690,755	1,304,920	1,078,080
	-----	-----	-----
Total	\$ 2,690,755	\$ 1,304,920	\$ 1,078,080
	-----	-----	-----
 Total Non-Mandatory Transfers			
Other	2,690,755	1,304,920	1,078,080
	-----	-----	-----
Total	\$ 2,690,755	\$ 1,304,920	\$ 1,078,080
	-----	-----	-----

Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total AUXILIARY TRANSFERS			
Other	3,486,825	2,129,960	1,903,120
	-----	-----	-----
Total	\$ 3,486,825	\$ 2,129,960	\$ 1,903,120
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total AUXILIARIES			
Admin Salaries	28,005	65,000	66,300
Academic Salaries	1,889	6,000	6,000
Clerical/Maint	1,175,566	1,192,510	1,258,550
Student Wages	494,464	507,250	487,470
Prof. Support	357,608	399,310	423,310
Employee Benefits	719,108	809,640	883,330
Travel	3,911	2,700	8,700
Operating Expenses	3,130,272	3,259,060	3,438,596
Departmental Credits	( 1)	0	( 6)
Capital Outlay	37,195	0	0
Other	3,486,825	2,129,960	1,903,120
	-----	-----	-----
Total	\$ 9,434,842	\$ 8,371,430	\$ 8,475,370
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Tennessee Technological University  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Total Unrestricted			
Admin Salaries	3,822,987	3,982,030	3,938,720
Academic Salaries	27,201,938	26,873,690	28,534,180
Clerical/Maint	10,115,186	10,339,580	10,697,140
Student Wages	1,463,876	1,179,360	1,205,130
Prof. Support	9,330,415	9,933,470	10,228,220
Employee Benefits	16,709,587	17,033,410	18,467,520
Travel	1,396,764	1,004,700	1,118,940
Operating Expenses	28,762,946	30,669,960	33,729,159
Departmental Credits	( 5,098,016)	( 7,108,350)	( 7,541,399)
Capital Outlay	1,629,023	1,259,490	1,326,180
Other	4,462,258	3,052,960	3,976,610
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Total	\$ 99,796,964	\$ 98,220,300	\$ 105,680,400
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Tennessee Technological University  
INSTITUTION TOTALS  
CURRENT FUND EXPENDITURES

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
Admin Salaries	3,822,987	3,982,030	3,938,720
Academic Salaries	27,201,938	26,873,690	28,534,180
Clerical/Maint	10,115,186	10,339,580	10,697,140
Student Wages	1,463,876	1,179,360	1,205,130
Prof. Support	9,330,415	9,933,470	10,228,220
Employee Benefits	16,709,587	17,033,410	18,467,520
Travel	1,396,764	1,004,700	1,118,940
Operating Expenses	28,762,946	30,669,960	33,729,159
Departmental Credits	( 5,098,016)	( 7,108,350)	( 7,541,399)
Capital Outlay	1,629,023	1,259,490	1,326,180
Other	4,462,258	3,052,960	3,976,610
Total	<u>\$ 99,796,964</u>	<u>\$ 98,220,300</u>	<u>\$ 105,680,400</u>

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL	JULY	OCTOBER
	2005-06	2006-07	2006-07
EXPENDITURES			
A. EDUCATIONAL & GENERAL			
INSTRUCTION			
2050 General Academic Instruc.	45,703,103	43,807,470	45,635,004
2055 Vocational/Tech. Instruc.	0	0	0
2060 Special Session Instruction	0	0	0
2065 Community Education	214,851	223,330	217,769
2070 Prepara./Remedial Instruc.	421,699	491,790	471,940
2075 Other Instructional Expense	0	0	0
<b>TOTAL INSTRUCTION</b>	<b>46,339,653</b>	<b>44,522,590</b>	<b>46,324,713</b>
RESEARCH			
2550 Institutes/Research Centers	157,757	251,120	211,911
2555 Individual/Project Research	528,433	585,840	627,453
2560 Other Research Expense	0	0	0
<b>TOTAL RESEARCH</b>	<b>686,190</b>	<b>836,960</b>	<b>839,364</b>
PUBLIC SERVICE			
3050 Community Service	1,435,285	1,493,460	1,500,814
3055 Cooperative Extension Ser.	0	0	0
3060 Public Broadcasting Ser.	36,670	36,490	38,000
3065 Other Public Ser. Expense	0	0	0
<b>TOTAL PUBLIC SERVICE</b>	<b>1,471,955</b>	<b>1,529,950</b>	<b>1,538,814</b>
ACADEMIC SUPPORT			
3550 Libraries	2,965,477	2,971,860	3,029,980
3555 Museums & Galleries	4,223	2,850	2,850
3560 Educational Media Services	171,957	190,530	163,361
3565 Academic Computing Support	2	0	( 1)
3570 Ancillary Support	1,026,947	904,730	746,891
3575 Academic Administration	3,441,075	3,651,040	3,786,377
3580 Academic Personnel Develop.	125,722	113,340	145,340
3585 Course/Curriculum Develop.	0	0	0
3590 Other Academic Support Exp.	0	0	0
<b>TOTAL ACADEMIC SUPPORT</b>	<b>7,735,403</b>	<b>7,834,350</b>	<b>7,874,798</b>

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
<b>STUDENT SERVICES</b>			
4050 Student Ser. Administration	756,648	994,430	1,061,930
4055 Social/Cultural Development	7,826,258	7,930,650	8,452,833
4060 Counseling/Career Guidance	839,063	964,960	964,009
4065 Financial Aid Admin.	797,760	622,420	637,571
4070 Student Admission & Records	1,837,025	2,122,480	2,196,352
4075 Student Health Services	387,010	444,940	464,930
4080 Other Student Ser. Expenses	0	0	0
<b>TOTAL STUDENT SERVICES</b>	<b>12,443,764</b>	<b>13,079,880</b>	<b>13,777,625</b>
<b>INSTITUTIONAL SUPPORT</b>			
4550 Executive Management	1,836,894	2,125,280	2,405,696
4555 Fiscal Operations	2,677,365	2,638,160	2,655,560
4560 Gen. Admin./Logist. Ser.	1,735,437	1,968,580	1,891,575
4565 Admin. Computing Support	0	0	0
4570 Public Relations/Develop.	2,501,723	2,698,880	2,703,335
4575 Other Inst. Support Expense	0	0	0
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>8,751,419</b>	<b>9,430,900</b>	<b>9,656,166</b>
<b>OPERATION &amp; MAINT. OF PLANT</b>			
5050 Physical Plant Admin.	1,023,021	1,222,810	1,231,670
5052 Architecture and Engineering	0	0	0
5055 Building Maintenance	1,140,861	1,236,370	1,272,558
5060 Custodial Services	1,694,462	1,764,070	1,873,911
5065 Utilities	4,483,970	4,040,680	4,756,429
5067 Maintenance & Operations	0	0	0
5070 Landscape & Grounds Maint.	588,422	614,360	627,730
5072 Other Services	0	0	0
5075 Major Repairs & Renovations	326,627	272,700	245,021
5080 Other O/M of Plant Expense	0	0	0
<b>TOTAL OPER. &amp; MAINT. OF PLANT</b>	<b>9,257,363</b>	<b>9,150,990</b>	<b>10,007,319</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>			
5550 Scholarships	2,700,942	2,540,250	5,112,801
5555 Fellowships	0	0	0
5560 Other Scholar/Fellow Expense	0	0	0
<b>TOTAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	<b>2,700,942</b>	<b>2,540,250</b>	<b>5,112,801</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>89,386,689</b>	<b>88,925,870</b>	<b>95,131,600</b>

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
MANDATORY TRANSFERS			
6050 Principal & Interest	322,464	568,590	717,680
6055 Renewals & Replacements	0	0	0
6060 Loan Fund Matching Grants	0	0	0
6065 Other Mandatory Transfers	0	0	0
TOTAL MANDATORY TRANSFERS	322,464	568,590	717,680
NON-MANDATORY TRANSFERS			
6550 Unexpended Plant	313,840	90,000	330,000
6552 Renewal and Replacement	55,980	0	741,390
6555 Other Non-Mandatory Trans.	283,149	264,410	284,420
TOTAL NON-MANDATORY TRANSFERS	652,969	354,410	1,355,810
TOTAL EDUCATION AND GENERAL	90,362,122	89,848,870	97,205,090
B. AUXILIARY ENTERPRISES			
7050 Auxiliary Enter. Expend.	5,948,017	6,241,470	6,572,253
MANDATORY TRANSFERS			
7550 Principal & Interest	796,070	825,040	825,040
7555 Renewals & Replacements	0	0	0
7560 Other Mandatory Transfers	0	0	0
TOTAL MANDATORY TRANSFERS	796,070	825,040	825,040
NON-MANDATORY TRANSFERS			
8050 Unexpended Plant Fund	0	0	0
8055 Renewals & Replacements	2,690,755	1,304,920	1,078,080
8060 Other Non-Mandatory Trans.	0	0	0
TOTAL NON-MANDATORY TRANSFERS	2,690,755	1,304,920	1,078,080
TOTAL AUXILIARY ENTERPRISES	9,434,842	8,371,430	8,475,373
TOTAL EXPENDITURES & TRANS.	99,796,964	98,220,300	105,680,463

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
EXPENDITURES			
A. EDUCATIONAL & GENERAL			
INSTRUCTION			
2050 General Academic Instruc.	45,703,103	43,807,470	45,635,004
2055 Vocational/Tech. Instruc.	0	0	0
2060 Special Session Instruction	0	0	0
2065 Community Education	214,851	223,330	217,769
2070 Prepara./Remedial Instruc.	421,699	491,790	471,940
2075 Other Instructional Expense	0	0	0
TOTAL INSTRUCTION	46,339,653	44,522,590	46,324,713
RESEARCH			
2550 Institutes/Research Centers	157,757	251,120	211,911
2555 Individual/Project Research	528,433	585,840	627,453
2560 Other Research Expense	0	0	0
TOTAL RESEARCH	686,190	836,960	839,364
PUBLIC SERVICE			
3050 Community Service	1,435,285	1,493,460	1,500,814
3055 Cooperative Extension Ser.	0	0	0
3060 Public Broadcasting Ser.	36,670	36,490	38,000
3065 Other Public Ser. Expense	0	0	0
TOTAL PUBLIC SERVICE	1,471,955	1,529,950	1,538,814
ACADEMIC SUPPORT			
3550 Libraries	2,965,477	2,971,860	3,029,980
3555 Museums & Gallaries	4,223	2,850	2,850
3560 Educational Media Services	171,957	190,530	163,361
3565 Academic Computing Support	2	0	( 1)
3570 Ancillary Support	1,026,947	904,730	746,891
3575 Academic Administration	3,441,075	3,651,040	3,786,377
3580 Academic Personnel Develop.	125,722	113,340	145,340
3585 Course/Curriculum Develop.	0	0	0
3590 Other Academic Support Exp.	0	0	0
TOTAL ACADEMIC SUPPORT	7,735,403	7,834,350	7,874,798

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL 2005-06	JULY 2006-07	OCTOBER 2006-07
<b>STUDENT SERVICES</b>			
4050 Student Ser. Administration	756,648	994,430	1,061,930
4055 Social/Cultural Development	7,826,258	7,930,650	8,452,833
4060 Counseling/Career Guidance	839,063	964,960	964,009
4065 Financial Aid Admin.	797,760	622,420	637,571
4070 Student Admission & Records	1,837,025	2,122,480	2,196,352
4075 Student Health Services	387,010	444,940	464,930
4080 Other Student Ser. Expenses	0	0	0
<b>TOTAL STUDENT SERVICES</b>	<b>12,443,764</b>	<b>13,079,880</b>	<b>13,777,625</b>
<b>INSTITUTIONAL SUPPORT</b>			
4550 Executive Management	1,836,894	2,125,280	2,405,696
4555 Fiscal Operations	2,677,365	2,638,160	2,655,560
4560 Gen. Admin./Logist. Ser.	1,735,437	1,968,580	1,891,575
4565 Admin. Computing Support	0	0	0
4570 Public Relations/Develop.	2,501,723	2,698,880	2,703,335
4575 Other Inst. Support Expense	0	0	0
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>8,751,419</b>	<b>9,430,900</b>	<b>9,656,166</b>
<b>OPERATION &amp; MAINT. OF PLANT</b>			
5050 Physical Plant Admin.	1,023,021	1,222,810	1,231,670
5052 Architecture and Engineering	0	0	0
5055 Building Maintenance	1,140,861	1,236,370	1,272,558
5060 Custodial Services	1,694,462	1,764,070	1,873,911
5065 Utilities	4,483,970	4,040,680	4,756,429
5067 Maintenance & Operations	0	0	0
5070 Landscape & Grounds Maint.	588,422	614,360	627,730
5072 Other Services	0	0	0
5075 Major Repairs & Renovations	326,627	272,700	245,021
5080 Other O/M of Plant Expense	0	0	0
<b>TOTAL OPER. &amp; MAINT. OF PLANT</b>	<b>9,257,363</b>	<b>9,150,990</b>	<b>10,007,319</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>			
5550 Scholarships	2,700,942	2,540,250	5,112,801
5555 Fellowships	0	0	0
5560 Other Scholar/Fellow Expense	0	0	0
<b>TOTAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	<b>2,700,942</b>	<b>2,540,250</b>	<b>5,112,801</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>89,386,689</b>	<b>88,925,870</b>	<b>95,131,600</b>

Tennessee Technological University  
UNRESTRICTED EXPENDITURE AND TRANSFER  
BY SUB-CATEGORY

	ACTUAL	JULY	OCTOBER
	2005-06	2006-07	2006-07
MANDATORY TRANSFERS			
6050 Principal & Interest	322,464	568,590	717,680
6055 Renewals & Replacements	0	0	0
6060 Loan Fund Matching Grants	0	0	0
6065 Other Mandatory Transfers	0	0	0
TOTAL MANDATORY TRANSFERS	322,464	568,590	717,680
NON-MANDATORY TRANSFERS			
6550 Unexpended Plant	313,840	90,000	330,000
6552 Renewal and Replacement	55,980	0	741,390
6555 Other Non-Mandatory Trans.	283,149	264,410	284,420
TOTAL NON-MANDATORY TRANSFERS	652,969	354,410	1,355,810
TOTAL EDUCATION AND GENERAL	90,362,122	89,848,870	97,205,090
B. AUXILIARY ENTERPRISES			
7050 Auxiliary Enter. Expend.	5,948,017	6,241,470	6,572,253
MANDATORY TRANSFERS			
7550 Principal & Interest	796,070	825,040	825,040
7555 Renewals & Replacements	0	0	0
7560 Other Mandatory Transfers	0	0	0
TOTAL MANDATORY TRANSFERS	796,070	825,040	825,040
NON-MANDATORY TRANSFERS			
8050 Unexpended Plant Fund	0	0	0
8055 Renewals & Replacements	2,690,755	1,304,920	1,078,080
8060 Other Non-Mandatory Trans.	0	0	0
TOTAL NON-MANDATORY TRANSFERS	2,690,755	1,304,920	1,078,080
TOTAL AUXILIARY ENTERPRISES	9,434,842	8,371,430	8,475,373
TOTAL EXPENDITURES & TRANS.	99,796,964	98,220,300	105,680,463

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

	Actual 2005-06	July Budget 2006-07	October Budget 2006-07	% Change October over Actual
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<b>Restricted Revenues:</b>				
9004 Tuition and Fees	127,340	130,000	130,000	2.08%
9005 Federal Grants and Contracts	12,180,231	12,000,000	12,700,000	4.26%
9010 State Appropriations: Center of Excellence	3,598,900	3,598,900	3,765,300	4.62%
9020 State Appropriations: Desegregation	193,000	193,000	193,000	0.00%
9025 State Appropriations: Geier Consent Decree	640,520	370,000	370,900	( 42.09%)
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00%
9035 State Grants and Contracts	11,480,969	9,250,000	11,500,000	0.16%
9045 Private Grants & Contracts	1,322,375	1,100,000	1,200,000	( 9.25%)
9047 Private Gifts	784,046	750,000	750,000	( 4.34%)
9050 Endowment Income	168,778	185,000	170,000	0.72%
<b>Total Restricted Revenues</b>	<b>31,197,061</b>	<b>28,277,800</b>	<b>31,480,100</b>	<b>0.90%</b>
<b>Restricted Expenditures:</b>				
9205 Instruction	2,103,309	1,800,000	2,000,000	( 4.91%)
9210 Research	7,824,675	7,800,000	8,000,000	2.24%
9215 Public Service	3,527,347	3,000,000	3,200,000	( 9.28%)
9220 Academic Support	320,260	335,000	320,000	( 0.08%)
9225 Student Services	417,248	340,000	380,000	( 8.92%)
9230 Institutional Support	225,230	258,000	200,000	( 11.20%)
9235 Operation & Maintenance of Plant	330,320	86,000	300,000	( 9.17%)
9240 Scholarships and Fellowships	15,449,516	14,200,000	15,000,000	( 2.90%)
<b>Total Educational and General</b>	<b>30,197,910</b>	<b>27,819,000</b>	<b>29,400,000</b>	<b>( 2.64%)</b>
9305 Auxiliary Enterprises	17,290	18,000	18,000	4.10%
<b>Total Restricted Expenditures</b>	<b>30,215,200</b>	<b>27,837,000</b>	<b>29,418,000</b>	<b>( 2.63%)</b>