

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2015-16
Summary

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
I. Summary of Unrestricted Current Funds Available and Applied	1	V. Unrestricted Expenditures by Major Functional Area & Object	
		Actual 2014-15	10
II. Detail of Special Allocations	4	Original Budget 2015-16	11
		Revised Budget 2015-16	12
III. Unrestricted Expenditures		VI. Detailed Current Fund Revenues	13
Actual 2014-15	5		
Original Budget 2015-16	6	VII. Detailed Current Fund Expenditures	17
Revised Budget 2015-16	7		
IV. Detail of Transfers	8	VIII. Restricted Current Funds, Revenues & Expenditures	219

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	663,268	663,300	796,300	20.1
Allocation for Working Capital	2,314,770	2,314,800	2,174,300	-06.1
Special Allocations	15,739,501	8,143,800	12,377,300	-21.4
Unallocated Balance	8,211,579	0	9,603,400	16.9
Total Unrestricted Current Fund Balances	26,929,118	11,121,900	24,951,300	-07.3
Revenues				
Education and General				
Tuition and Fees	101,847,451	102,818,800	100,532,000	-01.3
State Appropriations	37,928,913	38,671,100	38,686,000	02.0
Federal Grants and Contracts	854,872	870,200	870,200	01.8
Local Grants & Contracts	0	3,200	3,200	00.0
State Grants & Contracts	54,222	59,400	59,400	09.5
Private Grants & Contracts	79,461	39,100	39,100	-50.8
Private Gifts	27,561	0	0	-100.0
Sales and Services of Educational Activities	1,872,062	1,821,900	1,914,900	02.3
Sales and Services of Other Activities	8,829,072	7,626,700	7,412,000	-16.1
Other Sources	491,820	388,100	411,100	-16.4
Total Education and General	151,985,434	152,298,500	149,927,900	-01.4
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	17,444,372	15,893,300	15,146,200	-13.2
Total Revenues	169,429,806	168,191,800	165,074,100	-02.6
Expenditures and Transfers				
Education and General				
Instruction	66,393,067	65,980,400	70,002,200	05.4
Research	2,340,602	1,334,400	3,804,800	62.6
Public Service	2,515,924	2,567,700	2,863,200	13.8
Academic Support	11,230,319	11,479,300	13,053,600	16.2
Student Services	23,400,005	23,297,500	24,552,100	04.9
Institutional Support	14,594,938	15,675,700	15,438,200	05.8
Operation & Maintenance of Plant	11,895,686	12,236,300	14,456,000	21.5
Scholarships and Fellowships	8,492,848	8,494,700	8,851,000	04.2
Total Education and General	140,863,389	141,066,000	153,021,100	08.6
Mandatory Transfers for:				
Principal and Interest	472,606	510,800	510,800	08.1

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change Over Actual
Total Mandatory Transfers	472,606	510,800	510,800	08.1
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	8,681,563	5,732,400	5,949,300	-31.5
Transfers to Renewal & Replacements	2,468,862	2,216,900	1,735,700	-29.7
Transfers to Other Funds	1,526,491	1,864,700	1,846,700	21.0
Transfers from Other Funds	-183,650	0	0	-100.0
Total Non-Mandatory Transfers	12,493,266	9,814,000	9,531,700	-23.7
Total Education and General	153,829,261	151,390,800	163,063,600	06.0
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	6,905,196	7,370,700	7,469,200	08.2
Total Auxiliary Expenditures	6,905,196	7,370,700	7,469,200	08.2
Mandatory Transfers for:				
Principal and Interest	3,484,720	3,554,900	3,534,700	01.4
Total Mandatory Transfers	3,484,720	3,554,900	3,534,700	01.4
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	7,188,511	5,845,800	5,213,400	-27.5
Total Non-Mandatory Transfers	7,188,511	5,845,800	5,213,400	-27.5
Total Auxiliary Enterprises	17,578,427	16,771,400	16,217,300	-07.7
Total Expenditures And Transfers	171,407,688	168,162,200	179,280,900	04.6
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	796,340	663,300	796,300	00.0
Allocation for Working Capital	2,174,263	2,314,800	2,174,300	00.0
Special Allocations	12,377,275	8,173,400	7,773,900	-37.2
Unallocated Balance	9,603,358	0	0	-100.0

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change Over Actual
Total Unrestricted Current Fund Balances	<u>24,951,236</u>	<u>11,151,500</u>	<u>10,744,500</u>	<u>-56.9</u>

Tennessee Tech University
Special Allocations
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16
At Beginning of Period			
2% to 5% Reserve	10,549,805	3,014,525	7,561,447
Allocation for Compensated Absences			
Allocation for Student Activity Fees	1,687,939	1,687,940	1,510,267
Allocation for Technology Access Fees	1,610,357	1,610,357	1,643,067
Allocation for Auxiliary Contingency	859,209	798,771	872,219
Allocation for Specialized Academic Course Fees	1,032,191	1,032,190	790,275
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	15,739,501	8,143,783	12,377,275
At End of Period			
2% to 5% Reserve	7,561,447	3,048,280	4,063,433
Allocation for Compensated Absences			
Allocation for Student Activity Fees	1,510,267	1,687,940	519,826
Allocation for Technology Access Fees	1,643,067	1,610,357	1,643,067
Allocation for Auxiliary Contingency	872,219	794,665	757,312
Allocation for Specialized Academic Course Fees	790,275	1,032,190	790,275
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	12,377,275	8,173,432	7,773,913

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	37,996,623	3,044,673	15,180,132	552,425	9,321,094	298,120	66,393,067	47.13
Research	527,613	239,603	259,026	245,305	936,206	132,849	2,340,602	1.66
Public Service	521,988	359,105	317,631	46,104	1,214,643	56,453	2,515,924	1.79
Academic Support	7,030,532	1,898,064	3,329,986	327,686	-1,953,642	597,693	11,230,319	7.97
Student Services	6,373,407	1,881,907	3,537,294	1,728,119	9,871,378	7,900	23,400,005	16.61
Institutional Support	5,999,044	2,173,193	3,252,379	189,402	2,980,920	0	14,594,938	10.36
Oper & Maint of Plant	607,314	2,062,684	1,380,344	20,201	7,806,242	18,901	11,895,686	8.44
Scholarships & Fellow	0	0	0	0	8,492,848	0	8,492,848	6.03
Total Educational and General	59,056,521	11,659,229	27,256,792	3,109,242	38,669,689	1,111,916	140,863,389	
Auxiliary Enterprises	692,686	1,495,192	737,432	14,787	3,965,099	0	6,905,196	
Total Unrestricted	59,749,207	13,154,421	27,994,224	3,124,029	42,634,788	1,111,916	147,768,585	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	38,804,200	2,797,600	14,068,600	341,100	9,830,800	138,100	65,980,400	46.77
Research	374,300	70,900	306,400	1,900	580,900	0	1,334,400	0.95
Public Service	642,500	287,000	402,900	39,500	1,195,800	0	2,567,700	1.82
Academic Support	7,903,200	1,862,100	3,790,400	198,000	-2,507,800	233,400	11,479,300	8.14
Student Services	6,816,900	1,968,600	3,820,800	1,143,100	9,548,100	0	23,297,500	16.52
Institutional Support	6,982,400	2,427,400	3,747,300	82,600	2,429,000	7,000	15,675,700	11.11
Oper & Maint of Plant	832,900	2,307,700	1,663,800	14,400	7,417,500	0	12,236,300	8.67
Scholarships & Fellow	0	0	0	0	8,494,700	0	8,494,700	6.02
Total Educational and General	62,356,400	11,721,300	27,800,200	1,820,600	36,989,000	378,500	141,066,000	
Auxiliary Enterprises	719,100	1,637,200	807,500	13,700	4,190,700	2,500	7,370,700	
Total Unrestricted	63,075,500	13,358,500	28,607,700	1,834,300	41,179,700	381,000	148,436,700	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,024,400	2,894,200	13,955,600	389,000	13,565,600	173,400	70,002,200	45.75
Research	411,800	120,200	307,300	48,500	2,888,700	28,300	3,804,800	2.49
Public Service	680,200	311,300	452,200	42,500	1,377,000	0	2,863,200	1.87
Academic Support	8,025,500	1,931,400	3,880,800	242,300	-1,275,300	248,900	13,053,600	8.53
Student Services	7,028,600	1,963,800	3,824,800	1,215,800	10,519,100	0	24,552,100	16.04
Institutional Support	7,237,500	1,778,500	3,478,500	110,200	2,826,500	7,000	15,438,200	10.09
Oper & Maint of Plant	965,500	3,076,500	2,053,100	16,300	8,344,600	0	14,456,000	9.45
Scholarships & Fellow	0	0	0	0	8,851,000	0	8,851,000	5.78
Total Educational and General	63,373,500	12,075,900	27,952,300	2,064,600	47,097,200	457,600	153,021,100	
Auxiliary Enterprises	724,900	1,565,300	732,800	11,500	4,432,200	2,500	7,469,200	
Total Unrestricted	64,098,400	13,641,200	28,685,100	2,076,100	51,529,400	460,100	160,490,300	

Tennessee Tech University
Detail Of Transfers
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Energy Performance Contract	243,632	245,200	245,200
ROI Performance Contr Order 2	156,717	158,460	158,460
ROI Energy Perf 2014B 08B 915	42,860	63,530	63,530
ROI Energy Perf 2014B 09A 918	29,397	43,580	43,580
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	472,606	510,770	510,770
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Transf to Un Ex Plant Landscaping	0	0	500,000
Trf to Un Ex Plnt Infrastructure	0	0	739,830
Trf to Un Ex Plt HR Upgrades	156,000	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt West Prop Purchase	1,496,630	1,496,630	1,496,630
Trf to Un Ex Plt Var Acad Bldg	846,750	841,000	841,000
Trf to Un Ex Plt Facilities Develop	1,051,615	1,030,000	1,007,000
Trf to Un Ex Plt Hooper Eblen Seatg	2,940,000	0	0
Trf to Un Ex Plt Hooper Eblen Boilr	1,750,000	0	0
Trf to Un Ex Plt Acad Strat Initiat	75,768	0	0
Trf to Un Ex Plt Interntl House	0	2,000,000	1,000,000
Renewals and Replacements:			
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Motor Pool	6,500	0	0
Transfers to RR MP Athletics	22,564	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	13,323	10,000	10,000
Transfers to RR MP Water Ctr	11,324	12,000	12,000
Transfers to RR Reserves	1,285,110	1,242,600	983,597
Transfers to RR Athletic Fund	184,784	222,150	0
Transfers to RR Craft Ctr E&G	65,600	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	29,750	0	0
Transfers to RR Electronic Updates	450,000	350,000	350,000
Transfers to RR MP Engineering	5,797	0	0
Transfers to RR Environment	17,000	0	0
Other:			
Transfers to ROI Fitness Center	1,193,676	1,529,220	1,538,200
Transfers to ROI Univ Center	104,005	104,835	96,403
Transfers to ROI Eblen Center	228,810	230,645	212,097
Transfers from Restricted	-183,650	0	0

Tennessee Tech University
Detail Of Transfers
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total E&G Non-Mandatory Transfers	12,493,266	9,813,990	9,531,667
Total Educational And General	12,965,872	10,324,760	10,042,437
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Dorms 10TH D 2012C 914 (2004B)	342,568	347,830	347,830
ROI Dorms 10TH Dixie 2005A 914 Bd	149,858	0	0
ROI R H Rep 2007C 914 Bd	186,172	186,170	112,930
ROI New Dorm 2010 917	1,839,118	1,883,010	1,292,500
ROI TV Apts 2012A 920	450,712	460,900	460,900
ROI TV Apts Renov PH2 P921	454,656	465,840	465,840
ROI Warf Ellington P922	26,777	5,000	25,000
ROI Jobe Murphy RH P924	14,491	10,000	25,000
ROI TV Ph 3 P923	19,335	20,000	25,000
ROI Dorms 10TH Dixie 2014A 05A 914	1,033	176,140	176,140
ROI RH 2015A 914 07C 076125 390252	0	0	32,030
ROI RH 2015B 917 10A 076126 390253	0	0	571,570
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,484,720	3,554,890	3,534,740
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to RR Housing	4,225,770	2,458,788	1,812,607
Transfers to RR Bookstore	506,934	495,446	479,556
Transfers to RR Cafeteria	1,928,715	2,466,106	2,462,746
Transfers to RR Vending	84,353	75,490	267,977
Transfers to RR Post Office	194,191	131,661	9,647
Transfers to RR Fitness Center	223,818	178,458	142,958
Transfers to RR CC Housing	24,433	39,881	37,951
Transfers to RR CC Contr SR	297	0	0
Other:			
Total Auxiliary Non-Mandatory Transfers	7,188,511	5,845,830	5,213,442
Total Auxiliary Enterprises	10,673,231	9,400,720	8,748,182
Total Transfers	23,639,103	19,725,480	18,790,619

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2014-15

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	163,580	119,127	0	1,681,858	416,132	2,340,926	110,090	0	4,831,713	0	4,831,713
Academic	35,656,025	254,899	114,143	911,728	11,545	158,113	0	0	37,106,453	0	37,106,453
Supporting	2,301,999	70,369	251,151	1,693,324	1,567,028	2,103,413	2,001,616	0	9,988,900	818,150	10,807,050
Students	742,674	169,234	107,954	204,740	314,879	69,780	61,068	0	1,670,329	677,042	2,347,371
Professional	2,177,018	153,587	407,845	4,436,946	5,945,730	3,500,005	497,224	0	17,118,355	692,686	17,811,041
Total Salaries	41,041,296	767,216	881,093	8,928,596	8,255,314	8,172,237	2,669,998	0	70,715,750	2,187,878	72,903,628
Employee Benefits											
FICA	2,816,331	42,565	57,327	609,265	564,000	551,857	186,933	0	4,828,278	118,030	4,946,308
Retirement	4,254,588	51,788	83,929	1,020,637	909,559	1,001,722	360,760	0	7,682,983	191,868	7,874,851
Insurance	5,619,964	60,466	143,456	1,423,799	1,560,790	1,373,590	738,081	0	10,920,146	360,803	11,280,949
Unemployment Compensation	4,218	0	0	5,350	0	8,257	0	0	17,825	2,592	20,417
Other	2,485,031	104,207	32,919	270,935	502,945	316,953	94,570	0	3,807,560	64,139	3,871,699
Total Benefits	15,180,132	259,026	317,631	3,329,986	3,537,294	3,252,379	1,380,344	0	27,256,792	737,432	27,994,224
Total Personal Serv.	56,221,428	1,026,242	1,198,724	12,258,582	11,792,608	11,424,616	4,050,342	0	97,972,542	2,925,310	100,897,852
Other											
Travel	552,425	245,305	46,104	327,686	1,728,119	189,402	20,201	0	3,109,242	14,787	3,124,029
Printing, Duplicating, Film Processing	93,649	16,059	33,607	9,022	259,055	-151,217	1,139	0	261,314	6,410	267,724
Capitalized Software	0	0	0	205,425	0	0	0	0	205,425	0	205,425
Utilities & Fuel	0	54	0	26,497	23	0	5,251,335	0	5,277,909	0	5,277,909
Communications & Shipping Cost	148,087	9,527	25,987	259,825	225,347	-465,168	26,333	0	229,938	434,128	664,066
Maintenance/Repairs	174,363	11,147	25,045	236,917	98,106	70,844	2,785,342	0	3,401,764	563,722	3,965,486
Professional/Admin. Services	1,268,273	112,634	164,651	2,301,268	1,455,085	1,806,347	254,545	0	7,362,803	176,214	7,539,017
Supplies	2,616,890	385,320	208,788	1,052,495	1,756,667	543,258	733,669	0	7,297,087	272,662	7,569,749
Rental & Insurance	331,014	6,902	9,865	79,683	287,050	131,892	388,924	0	1,235,330	192,847	1,428,177
Motor Vehicle Operation	1,106	1,597	6,209	47,176	44,593	29,427	76,962	0	207,070	4,121	211,191
Grants & Subsidies	0	474	300	5,302	4,750	459	45	0	11,330	0	11,330
Other Services & Expenses	62,945	0	7,535	1,765	110,695	736,315	0	0	919,255	42,738	961,993
Stores for Resale	0	0	0	0	0	0	0	0	0	102,464	102,464
Equipment	258,379	132,849	6,423	215,620	7,900	0	18,901	0	640,072	0	640,072
Improvements Other Than Buildings	0	0	50,000	2,344	0	0	0	0	52,344	0	52,344
Dept Revenue & Service Charges	4,257,981	287,414	732,656	-6,072,941	587,404	278,763	-1,712,052	0	-1,640,775	2,140,438	499,663
Library Holdings & Bindings	39,741	0	30	174,304	0	0	0	0	214,075	0	214,075
Scholarships	366,786	105,078	0	99,349	5,042,603	0	0	8,492,848	14,106,664	29,355	14,136,019
Total Other	10,171,639	1,314,360	1,317,200	-1,028,263	11,607,397	3,170,322	7,845,344	8,492,848	42,890,847	3,979,886	46,870,733
Total E & G	66,393,067	2,340,602	2,515,924	11,230,319	23,400,005	14,594,938	11,895,686	8,492,848	140,863,389	6,905,196	147,768,585
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,965,872	10,673,231	23,639,103
Grand Total	66,393,067	2,340,602	2,515,924	11,230,319	23,400,005	14,594,938	11,895,686	8,492,848	153,829,261	17,578,427	171,407,688

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	146,950	127,175	0	1,961,761	435,450	2,630,983	112,396	0	5,414,715	0	5,414,715
Academic	36,432,353	142,560	122,748	877,679	0	156,175	0	0	37,731,515	4,000	37,735,515
Supporting	2,294,738	70,483	248,133	1,763,601	1,728,224	2,377,533	2,290,936	0	10,773,648	933,287	11,706,935
Students	502,830	390	38,860	98,470	240,420	49,860	16,770	0	947,600	703,900	1,651,500
Professional	2,224,908	104,539	519,757	5,063,729	6,381,408	4,195,213	720,536	0	19,210,090	715,109	19,925,199
Total Salaries	41,601,779	445,147	929,498	9,765,240	8,785,502	9,409,764	3,140,638	0	74,077,568	2,356,296	76,433,864
Employee Benefits											
FICA	2,532,343	55,144	72,528	682,277	687,739	674,516	299,491	0	5,004,038	145,342	5,149,380
Retirement	4,220,571	91,907	120,881	1,137,128	1,146,232	1,124,193	499,152	0	8,340,064	242,237	8,582,301
Insurance	5,908,799	128,670	169,233	1,591,980	1,604,724	1,573,871	698,812	0	11,676,089	339,131	12,015,220
Unemployment Compensation	140,686	3,064	4,029	37,904	38,208	37,473	16,638	0	278,002	8,075	286,077
Other	1,266,171	27,572	36,264	341,139	343,869	337,258	149,746	0	2,502,019	72,671	2,574,690
Total Benefits	14,068,570	306,357	402,935	3,790,428	3,820,772	3,747,311	1,663,839	0	27,800,212	807,456	28,607,668
Total Personal Serv.	55,670,349	751,504	1,332,433	13,555,668	12,606,274	13,157,075	4,804,477	0	101,877,780	3,163,752	105,041,532
Other											
Travel	341,140	1,940	39,520	198,045	1,143,100	82,570	14,430	0	1,820,745	13,710	1,834,455
Operating Expense Budget	5,131,436	283,338	424,728	3,838,121	3,442,350	3,891,422	3,942,482	0	20,953,877	1,828,116	22,781,993
Capital Expenditure Budget	138,100	0	0	233,420	0	6,970	0	0	378,490	2,500	380,990
Utilities & Fuel	0	0	0	0	0	0	5,943,480	0	5,943,480	0	5,943,480
Dept Revenue & Service Charges	4,276,523	297,540	771,050	-6,345,967	536,377	-1,462,464	-2,468,461	0	-4,395,402	2,362,630	-2,032,772
Scholarships	422,880	0	0	0	5,569,340	0	0	8,494,733	14,486,953	0	14,486,953
Total Other	10,310,079	582,818	1,235,298	-2,076,381	10,691,167	2,518,498	7,431,931	8,494,733	39,188,143	4,206,956	43,395,099
Total E & G	65,980,428	1,334,322	2,567,731	11,479,287	23,297,441	15,675,573	12,236,408	8,494,733	141,065,923	7,370,708	148,436,631
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,324,760	9,400,720	19,725,480
Grand Total	65,980,428	1,334,322	2,567,731	11,479,287	23,297,441	15,675,573	12,236,408	8,494,733	151,390,683	16,771,428	168,162,111

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	145,000	160,300	0	1,929,495	452,153	2,745,279	117,389	0	5,549,616	0	5,549,616
Academic	36,546,217	148,018	121,138	843,427	0	153,900	0	0	37,812,700	4,000	37,816,700
Supporting	2,308,645	70,483	248,485	1,832,943	1,719,486	1,732,629	3,055,725	0	10,968,396	862,429	11,830,825
Students	585,530	49,717	62,860	98,470	244,340	45,860	20,770	0	1,107,547	702,900	1,810,447
Professional	2,333,153	103,494	559,026	5,252,541	6,576,477	4,338,309	848,155	0	20,011,155	720,912	20,732,067
Total Salaries	41,918,545	532,012	991,509	9,956,876	8,992,456	9,015,977	4,042,039	0	75,449,414	2,290,241	77,739,655
Employee Benefits											
FICA	2,511,999	55,314	81,387	698,538	688,462	626,137	369,565	0	5,031,402	131,896	5,163,298
Retirement	4,186,666	92,190	135,645	1,164,230	1,147,437	1,043,562	615,942	0	8,385,672	219,827	8,605,499
Insurance	5,861,332	129,066	189,903	1,629,922	1,606,411	1,460,986	862,318	0	11,739,938	307,757	12,047,695
Unemployment Compensation	139,556	3,073	4,522	38,808	38,248	34,785	20,531	0	279,523	7,328	286,851
Other	1,256,000	27,657	40,694	349,269	344,231	313,069	184,783	0	2,515,703	65,948	2,581,651
Total Benefits	13,955,553	307,300	452,151	3,880,767	3,824,789	3,478,539	2,053,139	0	27,952,238	732,756	28,684,994
Total Personal Serv.	55,874,098	839,312	1,443,660	13,837,643	12,817,245	12,494,516	6,095,178	0	103,401,652	3,022,997	106,424,649
Other											
Travel	389,047	48,512	42,460	242,316	1,215,800	110,160	16,340	0	2,064,635	11,510	2,076,145
Operating Expense Budget	8,702,051	2,326,190	577,193	5,320,951	4,118,374	4,339,506	4,908,177	0	30,292,442	2,025,096	32,317,538
Capital Expenditure Budget	173,424	28,341	0	248,908	0	6,970	0	0	457,643	2,500	460,143
Utilities & Fuel	0	0	0	0	0	0	5,943,480	0	5,943,480	0	5,943,480
Dept Revenue & Service Charges	4,440,653	308,640	799,810	-6,596,267	553,846	-1,512,975	-2,507,044	0	-4,513,337	2,407,060	-2,106,277
Scholarships	422,880	253,886	0	0	5,846,910	0	0	8,851,008	15,374,684	0	15,374,684
Total Other	14,128,055	2,965,569	1,419,463	-784,092	11,734,930	2,943,661	8,360,953	8,851,008	49,619,547	4,446,166	54,065,713
Total E & G	70,002,153	3,804,881	2,863,123	13,053,551	24,552,175	15,438,177	14,456,131	8,851,008	153,021,199	7,469,163	160,490,362
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,042,437	8,748,182	18,790,619
Grand Total	70,002,153	3,804,881	2,863,123	13,053,551	24,552,175	15,438,177	14,456,131	8,851,008	163,063,636	16,217,345	179,280,981

Tennessee Tech University
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	71,021,821	75,176,000	74,862,800
5105 Out-Of-State Tuition	17,632,577	17,352,700	15,549,700
5110 Debt Service Fees	1,526,491	1,864,700	1,846,700
General Access			
51154 Gen Access UG Graduation Reg Term	79,127	3,200	3,270
51155 Gen Access UG Graduation Summ Term	6,995	0	0
5120 Technology Access Fee	2,432,146	2,389,900	2,338,100
5125 Student Activity Fee	2,290,121	82,200	84,030
5131 Facilities Fee	1,051,615	1,030,000	1,007,000
5132 Sustainable Campus Fee	159,386	0	0
5133 International Fee	301,996	11,200	11,500
Total Mandatory Fees	96,502,275	97,909,900	95,703,100
Non-Mandatory Fees			
5160 CEU Student Fees	208,923	195,500	55,730
5170 Application Fees	257,701	242,500	247,200
5175 Late Registration Fees	141,700	122,500	153,000
5150 Institution On-Line Course Fee	339,568	325,500	391,300
5155 RODP Fee	695,105	690,000	665,500
Specialized Academic Course Fee			
51650 SACFee Engineering Regr Term	1,506,710	1,575,000	1,646,000
51651 SACFee Engineering Summ Term	84,020	0	0
51652 SACFee Business Regr Term	652,888	704,700	736,900
51653 SACFee Business Summ Term	53,414	0	0
51654 SACFee Nursing Regr Term	221,310	297,000	309,000
51655 SACFee Nursing Summ Term	9,940	0	0
51656 SACFee Nursing Regr Term RODP	49,538	0	0
51657 SACFee Nursing Summ Term RODP	15,065	0	0
51658 SACFee Education Regr Term	434,431	446,500	336,500
51659 SACFee Education Summ Term	11,817	0	0
51800 Laboratory Materials Fees	11,440	0	0
51801 Music Private Lesson Fees	117,513	118,000	118,000
51802 Craft Ctr Studio Fees Regr Term	80,915	2,200	2,200
51803 Craft Ctr Studio Fees Summer Term	2,170	0	0
51804 Craft Ctr Workshop Fees	68,731	50,000	50,000
51807 Credit By Examination	1,640	2,000	2,000
51808 Return Check Fines	3,253	3,300	3,300
51810 Laboratory Breakage	2,490	2,800	2,800
51813 Examination and Testing Fees	0	41,502	51,744
51814 Examination and Tesing Nursing	35,052	0	0
51816 Thesis Binding	1,670	2,000	2,000

Tennessee Tech University
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
51818 Library Fines	10,974	15,500	10,000
51819 LRC Library Fines	490	200	200
51820 Transcription Fees	202	0	0
51822 DMBA Module Fee	2,875	5,000	5,000
51823 Eagle Card Replacement Fees	14,999	14,500	13,500
51826 Alternative Del Fee Acad Yr Undrgrd	202,264	52,700	27,000
51827 Alternative Del Fee Acad Yr Grad	47,543	0	0
51828 Alternative Del Fee Sum Undrgrd	29,060	0	0
51829 Alternative Del Fee Sum Grad	19,083	0	0
51832 Recital Fees	650	0	0
51833 NCLEX	1,475	0	0
51834 Art Course Fee	6,200	0	0
51835 Figure Studies - Modeling	735	0	0
51840 Workshop Fee Meals	3,649	0	0
51900 Sales Tax Transmitted	-2,027	0	0
Total Non-Mandatory Fees	5,345,176	4,908,902	4,828,874
Total Tuition & Fees	101,847,451	102,818,802	100,531,974
52000 State Appropriations	37,928,913	38,671,100	38,686,000
5300 Federal Grants and Contracts	854,872	870,170	870,170
5400 State Grants & Contracts	54,222	59,400	59,400
5500 Local Grants & Contracts	0	3,200	3,200
5600 Private Grants & Contracts	79,461	39,100	39,100
5700 Private Gifts	27,561	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	449,484	393,040	393,040
58361 Extramurals	0	820	820
58362 Band Camps	30,706	53,330	57,340
58364 Livestock Dairy Beef Cattle	372,973	325,050	325,050
58365 Livestock Dairy Sheep	11,859	6,900	6,900
58366 Livestock Dairy Hogs	19,373	13,870	13,870
58374 Dramatics	8,012	2,420	2,420
58379 Sales Svcs Edu Depts Taxable	2,352	5,580	5,580
58380 Sales Svcs Edu Depts Nontaxable	0	10,800	8,915
58381 Sales Tax Transmitted	-712	0	0
58382 Workshop Fees	26,439	25,500	25,500
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	7,777	6,000	6,000
58391 Business Media Service Center	488,600	498,570	527,510
58393 Entry Fees	920	0	0
58394 Sponsorships	1,170	0	0

Tennessee Tech University
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
58395 Federal Program Income	238	0	0
58396 Vegetables and Garden Products	100,859	71,000	71,000
58397 Bull Sales	0	50,000	50,000
58398 Oakley Ag Ctr Student Rental	113	15,000	15,000
58399 Membership Dues Collected	0	150,000	150,000
58400 Indirect Cost Recovery Unrestricted	134,614	124,640	186,620
58408 Plant Sales	519	2,220	2,220
58411 Competitions	74	0	0
58412 Instructional Equipment Rental	42,177	0	0
58414 Examination and Testing Fees	2,145	8,500	8,500
58415 Examination and Testing COMPASS	10,640	6,000	6,000
58418 Lab Manuals	65,024	46,940	46,940
58419 Livestock Chickens	5,170	0	0
58423 Royalties Patents Copyrights	91,536	0	0
Total Sales & Services of Educ. Activities	1,872,062	1,821,850	1,914,895
Sales & Services of Other Activities			
5800 Athletics	6,678,457	6,278,390	6,293,390
58860 Sales and Service Other Act Taxable	47,307	35,000	35,000
58861 Sales and Serv Other Act Nontaxable	133,292	101,000	101,000
58862 Sales & Serv Oth Sales Tax Transmit	-19,769	-4,130	-4,130
58863 Parking Permits Taxable	50,273	47,400	53,200
58864 Parking Permits Nontaxable	3,125	0	0
58865 Campus Access Regular Term	496,826	20,000	20,500
58866 Campus Access Summer Term	43,713	0	0
58867 Facilities Rental	133,345	135,009	139,009
58868 Agric Pavilion Concessions Taxable	33,652	46,000	46,000
58869 Agric Pavilion Student Resid Rent	3,905	4,980	4,980
58870 Salvage Income	38,750	40,000	40,000
58871 Royalties Patents Copyrights	3,025	0	0
58872 Commissions on Other Sources	307,043	360,000	120,000
58873 PSC Metals Salvage	18,301	0	0
58874 Photo Services Sales Taxable	22,608	32,490	32,490
58875 Photo Services Sales Nontaxable	10,363	0	0
58876 International Student Reg Fee	251,100	175,600	175,600
58877 Airport Transportation Fee	11,720	9,440	9,440
58878 Intrastate Long Distance (9.75%)	13,874	21,000	21,000
58879 Interstate Long Distance (8.50%)	430	0	0
58880 Long Distance Nontaxable	5,245	0	0
58881 Printing Services Taxable	23,804	22,160	22,160
58882 Printing Services Nontaxable	46,883	50,000	50,000
58883 Cable TV Taxable	497	600	600
58885 Clinics	22,177	0	0
58886 Career Services	110,854	43,100	43,100

Tennessee Tech University
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
58887 Pharmacy	68,505	63,800	63,800
58888 Infirmary Lab	18,261	27,000	27,000
58889 Health Services Faculty Staff	3,314	0	0
58890 Student Orientation SOAR Reg Fees	189,930	75,000	75,000
58891 Student Orientation SOAR Hours Taxb	20,150	20,000	20,000
58892 Career College Fair	4,510	5,880	5,880
58893 Replacement Diplomas	975	250	250
58894 Advertising	11,040	6,780	6,780
58895 Yearbook Sales Taxable	1,080	500	500
58896 Yearbook Sales Nontaxable	241	0	0
58897 Copies Taxable	9,486	9,460	9,460
58898 Over and Short Taxable	14	0	0
58899 Salvage of Fixed Assets	10,766	0	0
Total Sales & Services of Other Activities	8,829,072	7,626,709	7,412,009
Other Sources			
58505 Traffic Fines	255,444	230,000	253,000
58508 ACT GED Testing	0	70	70
58514 Over and Short General Nontaxable	47	0	0
58519 Miscellaneous Income Nontaxable	124,746	30,000	30,000
58542 Equipment Rental	0	2,000	2,000
58545 Expired Grants	5,188	0	0
58805 Interest Income	112,671	125,000	125,000
58830 Unrealized Gains and Losses	-6,276	1,000	1,000
Total Other Sources	491,820	388,070	411,070
Total Educational & General	151,985,434	152,298,401	149,927,818
Auxiliary Enterprises Revenues			
310 Book & University Store	540,436	537,500	525,500
320 Food Services	2,194,593	1,912,000	1,912,000
330 Housing	12,584,273	11,405,660	11,026,490
370 Post Office	370,756	375,700	40,800
350 Wellness Facility	1,449,708	1,392,450	1,371,450
390 Other Auxiliaries	304,606	270,000	270,000
Total Auxiliary Revenues	17,444,372	15,893,310	15,146,240
Total Revenues	169,429,806	168,191,711	165,074,058

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	2,391,879	1,509,620	1,509,620
Salaries - Students	15,479	0	0
Employee Benefits	439,522	398,320	398,320
Operating Expenses	2,250	0	0
Total - Summer School (120004):	<u>2,849,130</u>	<u>1,907,940</u>	<u>1,907,940</u>
Provost Surplus Instruction (120020)			
Salaries - Academic	0	60,202	56,353
Operating Expenses	0	0	324,641
Total - Provost Surplus Instruction (120020):	<u>0</u>	<u>60,202</u>	<u>380,994</u>
Online & Distance Education (120022)			
Salaries - Administrative	0	130,000	130,000
Operating Expenses	0	0	130,000
Total - Online & Distance Education (120022):	<u>0</u>	<u>130,000</u>	<u>260,000</u>
Other Faculty Instruction (120025)			
Salaries - Academic	0	458,365	126,315
Salaries - Supporting	0	32,320	32,320
Employee Benefits	0	100,085	18,470
Total - Other Faculty Instruction (120025):	<u>0</u>	<u>590,770</u>	<u>177,105</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Strategic Initiatives Instruction (120027)			
Operating Expenses	30,398	0	295,387
Capital Outlay	16,183	0	6,158
Total - Strategic Initiatives Instruction (120027):	<u>46,581</u>	<u>0</u>	<u>301,545</u>
SAF Student Success Fee (121000)			
Salaries - Academic	241,653	225,970	225,970
Salaries - Supporting	1,775	22,880	22,880
Salaries - Students	66,770	48,500	48,500
Salaries - Professional	79,373	97,583	100,007
Employee Benefits	87,678	81,230	81,230
Travel	243	5,000	5,000
Operating Expenses	67,006	33,895	54,892
Total - SAF Student Success Fee (121000):	<u>544,498</u>	<u>515,058</u>	<u>538,479</u>
SAF SS Fee Villages (121001)			
Salaries - Academic	35,000	36,500	36,500
Salaries - Students	42,723	48,000	48,000
Employee Benefits	10,414	8,600	8,600
Travel	13,346	0	0
Operating Expenses	83,784	105,181	-34,819
Total - SAF SS Fee Villages (121001):	<u>185,267</u>	<u>198,281</u>	<u>58,281</u>
Instr TAF Equipment (121600)			
Operating Expenses	136,069	259,400	741,487
Capital Outlay	0	5,500	5,500
Total - Instr TAF Equipment (121600):	<u>136,069</u>	<u>264,900</u>	<u>746,987</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
COOP Education (121801)			
Salaries - Professional	45,610	53,626	42,676
Employee Benefits	9,700	13,030	15,555
Operating Expenses	825	1,500	1,500
Total - COOP Education (121801):	<u>56,135</u>	<u>68,156</u>	<u>59,731</u>
Honors Program (121900)			
Salaries - Academic	63,295	71,500	67,768
Salaries - Supporting	24,633	24,853	27,115
Salaries - Students	2,434	3,780	3,780
Salaries - Professional	58,874	60,068	63,938
Employee Benefits	58,439	53,040	56,772
Travel	1,979	2,340	2,340
Operating Expenses	3,477	2,710	2,710
Total - Honors Program (121900):	<u>213,131</u>	<u>218,291</u>	<u>224,423</u>
Federal College Work Study Program (122001)			
Salaries - Students	54,310	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>54,310</u>	<u>57,730</u>	<u>57,730</u>
Military Science (125600)			
Salaries - Supporting	31,784	32,029	32,529
Employee Benefits	20,765	24,150	24,150
Operating Expenses	5,518	5,460	5,460
Department Revenues	-1	0	0
Total - Military Science (125600):	<u>58,066</u>	<u>61,639</u>	<u>62,139</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Arts and Sci Grad Assist (130001)			
Employee Benefits	254,167	271,990	283,334
Total - Arts and Sci Grad Assist (130001):	<u>254,167</u>	<u>271,990</u>	<u>283,334</u>
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>11,800</u>
Biology (131000)			
Salaries - Academic	1,252,488	1,395,340	1,458,750
Salaries - Supporting	75,714	68,075	71,697
Salaries - Students	49,185	46,500	68,000
Salaries - Professional	64,011	78,387	80,840
Employee Benefits	536,091	490,640	490,640
Travel	229	0	0
Operating Expenses	35,210	22,890	20,175
Total - Biology (131000):	<u>2,012,928</u>	<u>2,101,832</u>	<u>2,190,102</u>
Biology Lab Fees (131001)			
Salaries - Students	76	0	0
Travel	12,727	9,400	9,400
Operating Expenses	72,128	75,530	75,530
Total - Biology Lab Fees (131001):	<u>84,931</u>	<u>84,930</u>	<u>84,930</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Biology TAs (131006)			
Salaries - Academic	38,400	0	0
Employee Benefits	28,580	0	0
Total - Biology TAs (131006):	<u>66,980</u>	<u>0</u>	<u>0</u>
Biology Lab Manuals (131008)			
Operating Expenses	1,915	0	1,915
Total - Biology Lab Manuals (131008):	<u>1,915</u>	<u>0</u>	<u>1,915</u>
Biology Lab Materials (131009)			
Operating Expenses	25,000	0	0
Total - Biology Lab Materials (131009):	<u>25,000</u>	<u>0</u>	<u>0</u>
Chemistry (131500)			
Salaries - Academic	1,543,114	1,535,868	1,613,100
Salaries - Supporting	70,523	72,351	76,469
Salaries - Students	23,943	12,800	27,800
Salaries - Professional	52,815	53,174	54,308
Employee Benefits	573,197	525,880	525,880
Travel	1,674	2,000	2,000
Operating Expenses	43,660	23,930	23,930
Total - Chemistry (131500):	<u>2,308,926</u>	<u>2,226,003</u>	<u>2,323,487</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Chemistry NMR Maint (131501)			
Operating Expenses	25,114	25,000	25,000
Total - Chemistry NMR Maint (131501):	<u>25,114</u>	<u>25,000</u>	<u>25,000</u>
Chemistry Lab Fees (131502)			
Operating Expenses	67,188	63,900	63,900
Total - Chemistry Lab Fees (131502):	<u>67,188</u>	<u>63,900</u>	<u>63,900</u>
Preprofessional Health Services (131503)			
Salaries - Supporting	22,335	22,746	23,246
Employee Benefits	5,716	5,700	5,700
Travel	151	500	500
Operating Expenses	919	860	860
Total - Preprofessional Health Services (131503):	<u>29,121</u>	<u>29,806</u>	<u>30,306</u>
Environmental Science PHD (131504)			
Salaries - Academic	61,667	37,000	37,000
Salaries - Students	38,523	0	0
Salaries - Professional	20,739	87,580	87,580
Employee Benefits	1,934	6,690	6,690
Travel	3,447	3,700	3,700
Operating Expenses	14,160	5,660	5,660
Total - Environmental Science PHD (131504):	<u>140,470</u>	<u>140,630</u>	<u>140,630</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Chemistry Equip Maintenance (131505)			
Operating Expenses	37,191	75,250	115,950
Total - Chemistry Equip Maintenance (131505):	<u>37,191</u>	<u>75,250</u>	<u>115,950</u>
Chemistry TAs (131506)			
Salaries - Academic	43,200	0	0
Employee Benefits	35,269	0	0
Total - Chemistry TAs (131506):	<u>78,469</u>	<u>0</u>	<u>0</u>
Chemistry Lab Materials (131507)			
Operating Expenses	23,514	0	0
Capital Outlay	1,275	0	0
Total - Chemistry Lab Materials (131507):	<u>24,789</u>	<u>0</u>	<u>0</u>
Chemistry Lab Manuals (131508)			
Operating Expenses	19,509	19,510	19,510
Total - Chemistry Lab Manuals (131508):	<u>19,509</u>	<u>19,510</u>	<u>19,510</u>
Computer Science (132000)			
Salaries - Academic	653,882	788,483	922,371
Salaries - Supporting	46,086	48,112	50,441
Salaries - Students	0	6,000	6,000
Salaries - Professional	48,090	40,979	43,042
Employee Benefits	241,738	225,080	257,390
Travel	995	0	0
Operating Expenses	24,135	15,830	15,830
Total - Computer Science (132000):	<u>1,014,926</u>	<u>1,124,484</u>	<u>1,295,074</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Computer Science Grad Assist (132001)			
Salaries - Academic	50,400	0	0
Employee Benefits	79,498	29,010	29,010
Total - Computer Science Grad Assist (132001):	<u>129,898</u>	<u>29,010</u>	<u>29,010</u>
SACF Comp Sci GTAs (132007)			
Employee Benefits	7,989	0	0
Total - SACF Comp Sci GTAs (132007):	<u>7,989</u>	<u>0</u>	<u>0</u>
Earth Sciences (132500)			
Salaries - Academic	555,694	490,454	501,288
Salaries - Supporting	27,430	27,662	28,162
Salaries - Students	5,235	5,300	5,300
Employee Benefits	217,687	211,040	211,040
Travel	233	0	0
Operating Expenses	21,093	13,400	13,400
Total - Earth Sciences (132500):	<u>827,372</u>	<u>747,856</u>	<u>759,190</u>
Earth Sciences Lab Fees (132501)			
Travel	4,709	0	0
Operating Expenses	4,938	9,650	9,650
Total - Earth Sciences Lab Fees (132501):	<u>9,647</u>	<u>9,650</u>	<u>9,650</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Earth Science Lab Materials (132506)			
Operating Expenses	14,995	0	0
Total - Earth Science Lab Materials (132506):	<u>14,995</u>	<u>0</u>	<u>0</u>
English (133000)			
Salaries - Academic	1,827,065	1,856,502	1,890,741
Salaries - Supporting	52,060	51,413	52,413
Salaries - Students	7,373	0	0
Employee Benefits	624,666	575,600	575,600
Travel	252	0	500
Operating Expenses	30,811	27,670	26,570
Total - English (133000):	<u>2,542,227</u>	<u>2,511,185</u>	<u>2,545,824</u>
Speech (133001)			
Travel	19,185	10,000	10,000
Total - Speech (133001):	<u>19,185</u>	<u>10,000</u>	<u>10,000</u>
Communication (133003)			
Salaries - Academic	588,072	607,347	654,378
Salaries - Supporting	27,934	28,162	28,662
Employee Benefits	202,322	188,830	188,830
Travel	1,487	0	0
Operating Expenses	9,979	11,000	11,000
Department Revenues	-480	0	0
Total - Communication (133003):	<u>829,314</u>	<u>835,339</u>	<u>882,870</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Theatre (133004)			
Salaries - Supporting	4,786	0	16,000
Employee Benefits	366	0	0
Operating Expenses	6,214	2,440	22,420
Total - Theatre (133004):	<u>11,366</u>	<u>2,440</u>	<u>38,420</u>
Foreign Languages (133500)			
Salaries - Academic	509,566	459,929	469,025
Salaries - Supporting	27,430	27,662	28,162
Salaries - Students	4,446	5,220	5,220
Employee Benefits	175,187	166,530	166,530
Travel	1,553	0	0
Operating Expenses	10,094	8,000	8,000
Department Revenues	-181	0	0
Total - Foreign Languages (133500):	<u>728,095</u>	<u>667,341</u>	<u>676,937</u>
History (134000)			
Salaries - Academic	770,207	747,174	761,702
Salaries - Supporting	24,965	25,185	26,418
Employee Benefits	278,915	257,270	257,270
Operating Expenses	15,874	10,810	10,810
Total - History (134000):	<u>1,089,961</u>	<u>1,040,439</u>	<u>1,056,200</u>
Mathematics (134500)			
Salaries - Academic	1,551,965	1,684,863	1,737,008
Salaries - Supporting	56,124	55,929	56,929
Salaries - Students	18,070	870	20,000
Employee Benefits	551,428	501,060	501,060
Travel	4,537	0	4,000
Operating Expenses	26,390	22,880	18,880
Total - Mathematics (134500):	<u>2,208,514</u>	<u>2,265,602</u>	<u>2,337,877</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Math Grad Assist TIKI (134502)			
Salaries - Professional	0	0	15,000
Total - Math Grad Assist TIKI (134502):	<u>0</u>	<u>0</u>	<u>15,000</u>
Math TAs (134506)			
Salaries - Academic	19,200	0	0
Employee Benefits	17,200	0	0
Total - Math TAs (134506):	<u>36,400</u>	<u>0</u>	<u>0</u>
Physics (135000)			
Salaries - Academic	652,941	653,737	666,145
Salaries - Supporting	71,928	72,469	74,639
Salaries - Students	17,657	12,640	19,000
Employee Benefits	261,428	241,940	241,940
Travel	420	0	0
Operating Expenses	12,001	10,790	13,790
Department Revenues	-264	0	0
Total - Physics (135000):	<u>1,016,111</u>	<u>991,576</u>	<u>1,015,514</u>
Physics Lab Fees (135001)			
Operating Expenses	6,752	18,930	18,930
Total - Physics Lab Fees (135001):	<u>6,752</u>	<u>18,930</u>	<u>18,930</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Physics Lab Materials (135007)			
Operating Expenses	7,799	0	0
Capital Outlay	5,909	0	0
Total - Physics Lab Materials (135007):	<u>13,708</u>	<u>0</u>	<u>0</u>
Physics Lab Manual (135008)			
Operating Expenses	2,404	2,400	2,400
Total - Physics Lab Manual (135008):	<u>2,404</u>	<u>2,400</u>	<u>2,400</u>
Sociology and Political Science (135500)			
Salaries - Academic	1,000,799	1,035,546	1,101,489
Salaries - Supporting	25,173	25,298	25,798
Employee Benefits	392,962	355,700	355,700
Travel	7,403	0	0
Operating Expenses	41,787	14,670	14,670
Total - Sociology and Political Science (135500):	<u>1,468,124</u>	<u>1,431,214</u>	<u>1,497,657</u>
General Curriculum Student Success (136000)			
Salaries - Supporting	25,380	26,104	27,886
Salaries - Students	520	1,800	1,800
Salaries - Professional	106,588	107,074	108,896
Employee Benefits	36,185	36,050	36,050
Operating Expenses	4,272	3,050	3,050
Total - General Curriculum Student Success (136000):	<u>172,945</u>	<u>174,078</u>	<u>177,682</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	17,190	10,710	10,710
Total - Gen Curr Studt Succ Grad Assist (136001):	<u>17,190</u>	<u>10,710</u>	<u>10,710</u>
SACF Engineering Spec Acad Crs Fees (137001)			
Salaries - Academic	238,649	90,000	90,000
Salaries - Supporting	4,085	0	0
Salaries - Students	175,781	73,000	73,000
Salaries - Professional	16,224	0	0
Employee Benefits	36,353	46,600	46,600
Travel	102,852	36,000	36,000
Operating Expenses	583,145	1,165,900	1,793,213
Capital Outlay	199,286	6,000	6,000
Department Revenues	-10	0	0
Total - SACF Engineering Spec Acad Crs Fees (137001):	<u>1,356,365</u>	<u>1,417,500</u>	<u>2,044,813</u>
SACF Enginrg Student Success (137002)			
Salaries - Academic	102	0	0
Salaries - Supporting	29,082	25,094	25,594
Salaries - Students	4,236	0	0
Salaries - Professional	54,982	91,805	95,831
Employee Benefits	40,593	46,800	45,293
Travel	31,401	0	0
Operating Expenses	50,616	-6,197	122,615
Total - SACF Enginrg Student Success (137002):	<u>211,012</u>	<u>157,502</u>	<u>289,333</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Engineering Instruction Support (137008)			
Employee Benefits	0	6,000	6,000
Total - Engineering Instruction Support (137008):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
SACF Dean of Engineering GTAs (137010)			
Employee Benefits	2,316	0	0
Total - SACF Dean of Engineering GTAs (137010):	<u>2,316</u>	<u>0</u>	<u>0</u>
Solar Panel Go-Cart (137016)			
Operating Expenses	7,000	0	0
Total - Solar Panel Go-Cart (137016):	<u>7,000</u>	<u>0</u>	<u>0</u>
Engineering MOE Funding (137020)			
Salaries - Academic	466,341	468,813	480,046
Employee Benefits	134,963	128,000	128,000
Total - Engineering MOE Funding (137020):	<u>601,304</u>	<u>596,813</u>	<u>608,046</u>
ORNL PHD (137100)			
Salaries - Students	1,298	0	0
Salaries - Professional	3,514	0	0
Employee Benefits	1,369	0	0
Travel	1,119	0	0
Operating Expenses	69	0	1,631
Total - ORNL PHD (137100):	<u>7,369</u>	<u>0</u>	<u>1,631</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Basic Engineering (137200)			
Salaries - Academic	239,426	288,929	365,870
Salaries - Supporting	27,530	27,762	28,262
Employee Benefits	85,109	87,940	92,180
Operating Expenses	17,091	11,420	11,420
Total - Basic Engineering (137200):	<u>369,156</u>	<u>416,051</u>	<u>497,732</u>
Basic Engr Lab Fees (137203)			
Operating Expenses	18,478	18,400	18,400
Total - Basic Engr Lab Fees (137203):	<u>18,478</u>	<u>18,400</u>	<u>18,400</u>
SACF Basic Engr GTAs (137206)			
Employee Benefits	2,316	0	0
Total - SACF Basic Engr GTAs (137206):	<u>2,316</u>	<u>0</u>	<u>0</u>
Chemical Engineering (137400)			
Salaries - Academic	710,356	746,288	851,858
Salaries - Supporting	94,754	94,601	96,101
Salaries - Professional	42,000	0	32,500
Employee Benefits	270,396	242,910	268,155
Travel	3,933	0	0
Operating Expenses	32,147	9,700	9,700
Total - Chemical Engineering (137400):	<u>1,153,586</u>	<u>1,093,499</u>	<u>1,258,314</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Chemical Engr Grad Assistant (137401)			
Salaries - Academic	36,000	0	0
Employee Benefits	63,090	8,120	24,650
Total - Chemical Engr Grad Assistant (137401):	<u>99,090</u>	<u>8,120</u>	<u>24,650</u>
Chemical Engr Lab Fees (137402)			
Operating Expenses	5,828	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,828</u>	<u>5,800</u>	<u>5,800</u>
SACF Chemical Engrg GTA (137406)			
Employee Benefits	16,153	0	0
Total - SACF Chemical Engrg GTA (137406):	<u>16,153</u>	<u>0</u>	<u>0</u>
Chem Engr Chall Grad Assit (137408)			
Salaries - Professional	7,800	0	16,090
Employee Benefits	6,111	0	0
Total - Chem Engr Chall Grad Assit (137408):	<u>13,911</u>	<u>0</u>	<u>16,090</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,140,576	1,252,596	1,287,798
Salaries - Supporting	97,554	96,401	98,415
Salaries - Students	1,008	0	0
Salaries - Professional	41,063	0	0
Employee Benefits	415,556	375,040	375,040
Travel	3,053	0	0
Operating Expenses	31,838	18,550	18,550
Total - Civil and Environmental Engineering (137600):	<u>1,730,648</u>	<u>1,742,587</u>	<u>1,779,803</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Civil and Envir Grad Assistant (137601)			
Employee Benefits	43,283	24,390	24,390
Total - Civil and Envir Grad Assistant (137601):	<u>43,283</u>	<u>24,390</u>	<u>24,390</u>
Civil and Envir Lab Fees (137602)			
Operating Expenses	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,367,956	1,390,941	1,413,638
Salaries - Supporting	120,272	121,255	123,483
Salaries - Students	1,000	0	0
Salaries - Professional	63,363	60,152	60,863
Employee Benefits	538,912	533,690	533,690
Travel	30,841	990	990
Operating Expenses	60,359	19,250	19,250
Total - Elect and Comptr Engr Office (137800):	<u>2,182,703</u>	<u>2,126,278</u>	<u>2,151,914</u>
Elect and Comp Engr Grad Assist (137801)			
Salaries - Academic	27,000	0	0
Employee Benefits	96,934	32,510	32,510
Total - Elect and Comp Engr Grad Assist (137801):	<u>123,934</u>	<u>32,510</u>	<u>32,510</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	455,350	405,071	418,277
Salaries - Supporting	73,223	73,660	74,819
Salaries - Students	10,899	0	0
Employee Benefits	173,651	174,450	174,450
Travel	273	0	0
Operating Expenses	11,719	11,050	11,050
Capital Outlay	0	0	17,250
Total - Dept Manuf & EngineeringTechnology (138200):	<u>725,115</u>	<u>664,231</u>	<u>695,846</u>
Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	5,015	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>5,015</u>	<u>5,000</u>	<u>5,000</u>
Mechanical Engineering (138400)			
Salaries - Academic	1,889,772	1,920,562	1,953,214
Salaries - Supporting	84,484	85,198	89,350
Salaries - Students	1,200	0	0
Salaries - Professional	103,270	99,222	103,316
Employee Benefits	660,088	604,940	629,000
Travel	705	0	0
Operating Expenses	72,707	24,540	26,419
Total - Mechanical Engineering (138400):	<u>2,812,226</u>	<u>2,734,462</u>	<u>2,801,299</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Mech Engr Grad Assistant (138401)			
Salaries - Academic	43,200	0	0
Employee Benefits	75,781	32,510	32,510
Total - Mech Engr Grad Assistant (138401):	<u>118,981</u>	<u>32,510</u>	<u>32,510</u>
Mech Engr Lab Fees (138402)			
Operating Expenses	12,205	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,205</u>	<u>12,200</u>	<u>12,200</u>
SACF Mechanical Eng GTAs (138406)			
Employee Benefits	21,050	0	0
Total - SACF Mechanical Eng GTAs (138406):	<u>21,050</u>	<u>0</u>	<u>0</u>
SACF Business Spec Acad Course Fee (140002)			
Salaries - Academic	180,628	0	12,680
Salaries - Supporting	9,581	0	0
Salaries - Students	14,384	0	7,850
Salaries - Professional	745	0	0
Employee Benefits	29,134	22,390	22,390
Travel	39,291	25,000	25,000
Operating Expenses	85,687	309,200	311,177
Capital Outlay	12,052	0	0
Total - SACF Business Spec Acad Course Fee (140002):	<u>371,502</u>	<u>356,590</u>	<u>379,097</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
J E Owens Chair of Excellence (140015)			
Salaries - Academic	0	1,700	1,700
Total - J E Owens Chair of Excellence (140015):	<u>0</u>	<u>1,700</u>	<u>1,700</u>
Online Course Dev Business Admin (140110)			
Operating Expenses	0	117,930	83,170
Total - Online Course Dev Business Admin (140110):	<u>0</u>	<u>117,930</u>	<u>83,170</u>
Accounting and Bus Law (141500)			
Salaries - Academic	815,634	884,376	895,057
Salaries - Supporting	25,551	25,978	26,478
Salaries - Students	936	930	930
Employee Benefits	253,500	230,500	230,500
Operating Expenses	9,099	0	0
Total - Accounting and Bus Law (141500):	<u>1,104,720</u>	<u>1,141,784</u>	<u>1,152,965</u>
SACF Accounting and Bus Law (141501)			
Salaries - Academic	75,580	75,957	79,599
Employee Benefits	20,867	18,030	18,030
Travel	13,189	0	0
Total - SACF Accounting and Bus Law (141501):	<u>109,636</u>	<u>93,987</u>	<u>97,629</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
MBA Studies (142000)			
Salaries - Administrative	0	10,000	10,000
Salaries - Supporting	13,617	23,819	24,319
Salaries - Professional	109,496	138,464	112,060
Employee Benefits	22,036	24,410	24,410
Operating Expenses	2,966	0	0
Total - MBA Studies (142000):	<u>148,115</u>	<u>196,693</u>	<u>170,789</u>
Management Programs (142002)			
Salaries - Supporting	11,850	0	0
Employee Benefits	2,994	7,570	7,570
Total - Management Programs (142002):	<u>14,844</u>	<u>7,570</u>	<u>7,570</u>
MBA Bus Grad Assist (142004)			
Salaries - Academic	4,400	0	0
Employee Benefits	160,016	112,000	146,760
Total - MBA Bus Grad Assist (142004):	<u>164,416</u>	<u>112,000</u>	<u>146,760</u>
Economics Finance and Marketing (142500)			
Salaries - Academic	1,086,692	1,148,816	1,170,203
Salaries - Supporting	34,694	33,990	34,490
Employee Benefits	350,552	311,840	311,840
Operating Expenses	13,535	0	0
Total - Economics Finance and Marketing (142500):	<u>1,485,473</u>	<u>1,494,646</u>	<u>1,516,533</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SACF Econ Fin and Marketing (142501)			
Salaries - Academic	128,698	129,187	161,299
Employee Benefits	34,597	36,300	36,300
Travel	14,110	0	0
Total - SACF Econ Fin and Marketing (142501):	<u>177,405</u>	<u>165,487</u>	<u>197,599</u>
CF Econ Fin and Marketing (142502)			
Salaries - Academic	0	27,775	0
Total - CF Econ Fin and Marketing (142502):	<u>0</u>	<u>27,775</u>	<u>0</u>
Basic Business (143000)			
Salaries - Supporting	54,838	68,446	69,516
Salaries - Professional	76,621	77,094	78,028
Employee Benefits	52,451	54,130	54,130
Operating Expenses	5,936	0	0
Total - Basic Business (143000):	<u>189,846</u>	<u>199,670</u>	<u>201,674</u>
SACF Basic Business (143001)			
Salaries - Supporting	1,265	0	0
Salaries - Professional	27,459	25,611	25,961
Employee Benefits	14,344	9,110	9,110
Total - SACF Basic Business (143001):	<u>43,068</u>	<u>34,721</u>	<u>35,071</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Decision Sciences and Management (144000)			
Salaries - Academic	1,120,414	1,261,632	1,210,409
Salaries - Supporting	27,877	28,062	28,562
Employee Benefits	333,963	302,330	302,330
Operating Expenses	10,610	0	304
Total - Decision Sciences and Management (144000):	<u>1,492,864</u>	<u>1,592,024</u>	<u>1,541,605</u>
SACF Decision Sciences and Mangmt (144001)			
Salaries - Academic	51,828	52,086	52,086
Employee Benefits	13,781	15,830	15,830
Travel	7,488	0	0
Total - SACF Decision Sciences and Mangmt (144001):	<u>73,097</u>	<u>67,916</u>	<u>67,916</u>
World Cultures (144003)			
Operating Expenses	390	950	950
Total - World Cultures (144003):	<u>390</u>	<u>950</u>	<u>950</u>
Fleetguard Cummins Computer Ctr (145000)			
Salaries - Professional	0	2,400	0
Employee Benefits	0	750	750
Operating Expenses	4,101	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>4,101</u>	<u>6,570</u>	<u>4,170</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
External Relations (146000)			
Salaries - Supporting	27,430	0	0
Employee Benefits	22,248	22,260	22,260
Total - External Relations (146000):	<u>49,678</u>	<u>22,260</u>	<u>22,260</u>
Governors Schools (148000)			
Salaries - Academic	7,603	14,500	14,500
Salaries - Supporting	420	4,000	4,000
Salaries - Professional	2,500	0	0
Employee Benefits	1,322	3,000	3,000
Operating Expenses	10,665	3,130	7,139
Total - Governors Schools (148000):	<u>22,510</u>	<u>24,630</u>	<u>28,639</u>
Education Grad Assistant (150001)			
Employee Benefits	278,670	275,280	275,280
Total - Education Grad Assistant (150001):	<u>278,670</u>	<u>275,280</u>	<u>275,280</u>
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	12,000	0	15,000
Total - Educ TIKI Grad Assistant (150002):	<u>12,000</u>	<u>0</u>	<u>15,000</u>
SACF Education (150009)			
Salaries - Administrative	3,278	0	0
Salaries - Academic	0	82,000	82,000
Salaries - Supporting	172,520	0	0
Salaries - Professional	99,387	96,275	98,574
Employee Benefits	61,074	45,040	45,040
Travel	42,301	60,000	60,000
Operating Expenses	156,806	136,583	50,327
Capital Outlay	10,711	26,600	26,600
Total - SACF Education (150009):	<u>546,077</u>	<u>446,498</u>	<u>362,541</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Online Course Dev Education (150010)			
Operating Expenses	3,620	0	0
Total - Online Course Dev Education (150010):	<u>3,620</u>	<u>0</u>	<u>0</u>
Learning Support Program (151000)			
Salaries - Academic	290,757	293,145	303,137
Salaries - Supporting	9,132	1,960	1,960
Salaries - Students	10,938	7,820	7,820
Employee Benefits	111,833	116,390	116,390
Travel	109	1,420	1,420
Operating Expenses	21,720	11,630	11,630
Total - Learning Support Program (151000):	<u>444,489</u>	<u>432,365</u>	<u>442,357</u>
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	56,001	56,456	58,014
Salaries - Professional	114,725	115,350	116,650
Employee Benefits	62,957	62,910	64,505
Operating Expenses	3,591	12,580	4,280
Total - Associate Dean Coll of Educ (151500):	<u>237,274</u>	<u>247,296</u>	<u>243,449</u>
Education PHD (151501)			
Salaries - Academic	15,552	15,490	15,490
Salaries - Professional	66,418	84,000	84,000
Employee Benefits	2,739	6,300	6,300
Operating Expenses	3,540	4,120	4,120
Total - Education PHD (151501):	<u>88,249</u>	<u>109,910</u>	<u>109,910</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Exceptional Learning Grad Asst (151502)			
Employee Benefits	67,469	86,730	86,730
Total - Exceptional Learning Grad Asst (151502):	<u>67,469</u>	<u>86,730</u>	<u>86,730</u>
Counseling and Psychology (152000)			
Salaries - Academic	1,001,180	1,003,111	1,029,891
Salaries - Supporting	24,519	33,429	33,929
Salaries - Students	5,920	860	860
Salaries - Professional	2,350	0	0
Employee Benefits	378,203	342,200	342,200
Travel	8,178	0	0
Operating Expenses	45,590	9,780	9,780
Total - Counseling and Psychology (152000):	<u>1,465,940</u>	<u>1,389,380</u>	<u>1,416,660</u>
Counseling and Psychology TAs (152001)			
Salaries - Academic	5,000	0	0
Employee Benefits	7,230	0	0
Total - Counseling and Psychology TAs (152001):	<u>12,230</u>	<u>0</u>	<u>0</u>
Department of Teacher Education (152500)			
Salaries - Academic	232,813	234,338	252,238
Salaries - Supporting	49,700	86,027	60,611
Salaries - Students	548	1,000	1,000
Salaries - Professional	8,500	0	42,500
Employee Benefits	117,542	115,900	115,900
Travel	6,584	22,650	22,650
Operating Expenses	31,515	40,290	40,290
Total - Department of Teacher Education (152500):	<u>447,202</u>	<u>500,205</u>	<u>535,189</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Curriculum and Instr Office (153000)			
Salaries - Academic	1,798,390	2,113,986	2,066,090
Salaries - Supporting	103,507	98,327	100,621
Employee Benefits	671,913	633,700	633,700
Travel	51,906	20,490	20,490
Operating Expenses	73,634	30,080	30,080
Total - Curriculum and Instr Office (153000):	<u>2,699,350</u>	<u>2,896,583</u>	<u>2,850,981</u>
C&I Grad Assistant (153001)			
Salaries - Academic	2,600	0	0
Employee Benefits	5,162	0	0
Total - C&I Grad Assistant (153001):	<u>7,762</u>	<u>0</u>	<u>0</u>
Two Plus Two Tullahoma (153050)			
Salaries - Academic	98,400	99,314	100,776
Employee Benefits	44,134	44,520	44,520
Travel	0	7,595	7,595
Operating Expenses	0	2,800	2,800
Total - Two Plus Two Tullahoma (153050):	<u>142,534</u>	<u>154,229</u>	<u>155,691</u>
Two Plus Two Crossville (153051)			
Salaries - Academic	101,683	56,199	57,421
Employee Benefits	40,578	41,590	41,590
Travel	0	7,900	7,900
Operating Expenses	0	1,000	1,000
Total - Two Plus Two Crossville (153051):	<u>142,261</u>	<u>106,689</u>	<u>107,911</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	199,117	200,386	204,810
Employee Benefits	83,105	78,140	78,140
Travel	0	6,670	6,670
Operating Expenses	0	1,734	1,734
Total - Two Plus Two Oak Ridge (153052):	<u>282,222</u>	<u>286,930</u>	<u>291,354</u>
Two Plus Two Pellissippi (153053)			
Salaries - Academic	181,780	183,174	185,912
Employee Benefits	78,697	77,400	77,400
Travel	0	10,850	10,850
Operating Expenses	0	4,200	4,200
Total - Two Plus Two Pellissippi (153053):	<u>260,477</u>	<u>275,624</u>	<u>278,362</u>
Two Plus Two Chattanooga (153054)			
Salaries - Academic	146,969	103,041	93,696
Employee Benefits	66,486	63,660	63,660
Travel	0	7,345	7,345
Operating Expenses	0	1,400	1,400
Total - Two Plus Two Chattanooga (153054):	<u>213,455</u>	<u>175,446</u>	<u>166,101</u>
Two Plus Two Motlow (153055)			
Salaries - Academic	112,587	72,186	73,514
Employee Benefits	58,846	57,270	57,270
Travel	0	5,367	5,367
Operating Expenses	0	2,000	2,000
Total - Two Plus Two Motlow (153055):	<u>171,433</u>	<u>136,823</u>	<u>138,151</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	61,411	63,610	65,363
Employee Benefits	30,462	30,170	30,170
Travel	0	4,638	4,638
Operating Expenses	0	1,150	1,150
Total - Two Plus Two Roane St Harriman (153056):	<u>91,873</u>	<u>99,568</u>	<u>101,321</u>
Two Plus Two Scott Co (153059)			
Salaries - Academic	42,210	44,880	44,880
Employee Benefits	25,603	25,420	25,420
Travel	0	2,768	2,768
Operating Expenses	0	1,010	1,010
Total - Two Plus Two Scott Co (153059):	<u>67,813</u>	<u>74,078</u>	<u>74,078</u>
Exercise Sci Physical Ed Wellness (154000)			
Salaries - Academic	599,666	666,903	642,433
Salaries - Supporting	37,290	37,198	37,698
Salaries - Students	98	100	100
Salaries - Professional	4,000	4,000	4,000
Employee Benefits	234,381	210,340	210,340
Travel	4,859	0	5,000
Operating Expenses	39,173	25,490	20,490
Total - Exercise Sci Physical Ed Wellness (154000):	<u>919,467</u>	<u>944,031</u>	<u>920,061</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
EXPW Special Courses (154001)			
Employee Benefits	0	30	30
Total - EXPW Special Courses (154001):	<u>0</u>	<u>30</u>	<u>30</u>
EXPW Special Courses Transf In (154002)			
Salaries - Students	2,472	3,000	3,000
Employee Benefits	79	0	0
Operating Expenses	0	5,000	5,000
Total - EXPW Special Courses Transf In (154002):	<u>2,551</u>	<u>8,000</u>	<u>8,000</u>
Athletic Exer Sci Phys Ed Wellness (154007)			
Salaries - Academic	105,154	106,273	106,873
Salaries - Supporting	7,215	7,251	7,701
Salaries - Professional	0	9,000	9,000
Employee Benefits	37,305	36,845	38,000
Total - Athletic Exer Sci Phys Ed Wellness (154007):	<u>149,674</u>	<u>159,369</u>	<u>161,574</u>
EXPW Lab Manuals (154008)			
Operating Expenses	0	3,000	6,722
Total - EXPW Lab Manuals (154008):	<u>0</u>	<u>3,000</u>	<u>6,722</u>
Music (155000)			
Salaries - Academic	1,568,975	1,614,943	1,655,240
Salaries - Supporting	93,159	93,866	95,864
Salaries - Students	5,170	1,000	1,000
Employee Benefits	586,973	550,100	550,100
Travel	23,590	1,370	30,370
Operating Expenses	99,589	79,120	101,595
Total - Music (155000):	<u>2,377,456</u>	<u>2,340,399</u>	<u>2,434,169</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Music Scholarships (155005)			
Operating Expenses	359,275	383,880	383,880
Total - Music Scholarships (155005):	<u>359,275</u>	<u>383,880</u>	<u>383,880</u>
Choral (155008)			
Operating Expenses	4,760	4,180	4,180
Total - Choral (155008):	<u>4,760</u>	<u>4,180</u>	<u>4,180</u>
Art (155300)			
Salaries - Academic	387,233	373,648	383,079
Salaries - Supporting	36,178	26,601	27,101
Employee Benefits	146,119	137,500	137,500
Travel	1,123	1,360	1,360
Operating Expenses	19,132	14,000	14,000
Total - Art (155300):	<u>589,785</u>	<u>553,109</u>	<u>563,040</u>
Art Course Fee (155301)			
Salaries - Supporting	255	0	0
Salaries - Students	950	0	0
Employee Benefits	20	0	0
Operating Expenses	5,460	7,520	6,845
Total - Art Course Fee (155301):	<u>6,685</u>	<u>7,520</u>	<u>6,845</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Art Faculty CC (155302)			
Salaries - Academic	353,336	355,437	346,268
Employee Benefits	102,989	103,310	106,765
Total - Art Faculty CC (155302):	<u>456,325</u>	<u>458,747</u>	<u>453,033</u>
Craft Center Instruction (155500)			
Salaries - Academic	2,800	0	0
Salaries - Supporting	9,800	12,600	12,600
Salaries - Professional	76,506	77,186	77,186
Employee Benefits	47,379	41,500	41,500
Travel	3,940	0	0
Operating Expenses	73,740	61,850	61,850
Total - Craft Center Instruction (155500):	<u>214,165</u>	<u>193,136</u>	<u>193,136</u>
Online Course Dev Ag and Human Ecol (160010)			
Operating Expenses	0	14,440	14,440
Total - Online Course Dev Ag and Human Ecol (160010):	<u>0</u>	<u>14,440</u>	<u>14,440</u>
School of Agriculture (163000)			
Salaries - Academic	849,186	844,993	921,197
Salaries - Supporting	41,943	42,112	42,812
Salaries - Students	2,013	0	0
Salaries - Professional	7,899	0	0
Employee Benefits	321,363	292,785	292,785
Travel	13,093	500	500
Operating Expenses	23,572	23,120	15,800
Total - School of Agriculture (163000):	<u>1,259,069</u>	<u>1,203,510</u>	<u>1,273,094</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Lab Fee Agriculture (163001)			
Travel	1,507	220	220
Operating Expenses	12,325	15,980	16,085
Total - Lab Fee Agriculture (163001):	<u>13,832</u>	<u>16,200</u>	<u>16,305</u>
Dept Match Agriculture (163005)			
Employee Benefits	0	0	-4,082
Total - Dept Match Agriculture (163005):	<u>0</u>	<u>0</u>	<u>-4,082</u>
School of Human Ecology (165000)			
Salaries - Academic	578,452	583,712	591,070
Salaries - Supporting	25,799	25,978	26,478
Employee Benefits	220,200	197,250	197,250
Travel	4,904	0	0
Operating Expenses	9,648	8,780	8,780
Total - School of Human Ecology (165000):	<u>839,003</u>	<u>815,720</u>	<u>823,578</u>
Lab Fee Human Ecology (165001)			
Operating Expenses	3,437	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,437</u>	<u>3,500</u>	<u>3,500</u>
Lab Fee Nursing (166000)			
Operating Expenses	24,800	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>24,800</u>	<u>22,800</u>	<u>22,800</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Nursing Instruction (166001)			
Salaries - Administrative	160,302	0	0
Salaries - Academic	1,069,507	1,088,558	1,084,454
Salaries - Supporting	55,016	25,298	27,368
Salaries - Students	4,650	0	3,860
Salaries - Professional	146,221	152,174	218,829
Employee Benefits	523,655	473,345	473,345
Travel	21,263	4,690	21,102
Operating Expenses	42,570	18,160	18,160
Total - Nursing Instruction (166001):	<u>2,023,184</u>	<u>1,762,225</u>	<u>1,847,118</u>
Nursing Exam and Testing (166002)			
Salaries - Academic	0	3,500	3,500
Employee Benefits	0	500	500
Operating Expenses	17,891	24,580	50,688
Total - Nursing Exam and Testing (166002):	<u>17,891</u>	<u>28,580</u>	<u>54,688</u>
SACF Nursing (166003)			
Salaries - Academic	301,218	180,750	195,565
Employee Benefits	52,630	26,830	26,830
Travel	11,837	0	0
Operating Expenses	3,878	89,420	183,030
Total - SACF Nursing (166003):	<u>369,563</u>	<u>297,000</u>	<u>405,425</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Online Course Dev Nursing (166010)			
Operating Expenses	0	49,790	49,790
Total - Online Course Dev Nursing (166010):	<u>0</u>	<u>49,790</u>	<u>49,790</u>
GA Instruction Pool (170006)			
Employee Benefits	0	75,000	24,910
Total - GA Instruction Pool (170006):	<u>0</u>	<u>75,000</u>	<u>24,910</u>
GA Project Inspire (170007)			
Employee Benefits	29,319	0	0
Total - GA Project Inspire (170007):	<u>29,319</u>	<u>0</u>	<u>0</u>
Minority Graduate Assistant (176004)			
Salaries - Professional	133,431	49,910	49,910
Employee Benefits	134,763	156,870	156,870
Total - Minority Graduate Assistant (176004):	<u>268,194</u>	<u>206,780</u>	<u>206,780</u>
Graduate Studies TA Pool (176006)			
Operating Expenses	0	0	384,864
Total - Graduate Studies TA Pool (176006):	<u>0</u>	<u>0</u>	<u>384,864</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Ext Edu Off Campus (180003)			
Salaries - Academic	12,906	54,378	32,378
Salaries - Supporting	0	35,000	35,000
Salaries - Students	0	650	650
Salaries - Professional	0	960	960
Employee Benefits	1,297	8,110	8,110
Travel	0	23,450	15,450
Operating Expenses	11,296	33,630	26,146
Capital Outlay	12,963	0	11,916
Total - Ext Edu Off Campus (180003):	<u>38,462</u>	<u>156,178</u>	<u>130,610</u>
Ext Educ Overload (180005)			
Salaries - Academic	0	22,440	22,440
Employee Benefits	0	5,010	5,010
Total - Ext Educ Overload (180005):	<u>0</u>	<u>27,450</u>	<u>27,450</u>
Distance MBA (180500)			
Salaries - Academic	247,936	288,190	288,190
Salaries - Professional	87,831	92,445	95,735
Employee Benefits	82,534	91,290	91,290
Travel	3,596	0	2,500
Operating Expenses	93,752	116,800	79,300
Total - Distance MBA (180500):	<u>515,649</u>	<u>588,725</u>	<u>557,015</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Distance MBA Modules (180501)			
Salaries - Academic	0	7,125	7,125
Salaries - Professional	3,964	0	0
Employee Benefits	2,248	8,030	8,030
Operating Expenses	294	-10,154	-10,154
Total - Distance MBA Modules (180501):	<u>6,506</u>	<u>5,001</u>	<u>5,001</u>
Non Credit Ext Educ Instruction (181001)			
Salaries - Academic	24,007	9,110	9,110
Salaries - Supporting	17,205	21,600	24,686
Salaries - Professional	49,293	49,631	47,045
Employee Benefits	32,591	37,760	37,760
Travel	2,571	600	600
Operating Expenses	14,725	39,990	39,990
Total - Non Credit Ext Educ Instruction (181001):	<u>140,392</u>	<u>158,691</u>	<u>159,191</u>
Non Credit Ext Ed (181002)			
Salaries - Academic	8,337	22,000	22,000
Salaries - Supporting	48,266	53,267	53,767
Salaries - Students	600	0	0
Salaries - Professional	3,561	0	0
Employee Benefits	22,940	23,325	23,325
Travel	633	200	200
Operating Expenses	41,566	3,980	33,980
Department Revenues	-1,273	0	0
Total - Non Credit Ext Ed (181002):	<u>124,630</u>	<u>102,772</u>	<u>133,272</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	20,482	26,380	26,380
Salaries - Professional	3,620	0	0
Employee Benefits	5,299	7,100	7,100
Operating Expenses	4,625	10,460	11,866
Total - Governor Sch fr Emerging Technology (183000):	<u>34,026</u>	<u>43,940</u>	<u>45,346</u>
Two Plus Two Eled Crossville (184000)			
Salaries - Academic	2,100	1,450	0
Salaries - Supporting	12,093	12,025	12,275
Salaries - Professional	61,528	61,920	61,920
Employee Benefits	30,757	30,310	30,310
Travel	1,383	1,090	1,090
Operating Expenses	11,356	3,540	9,540
Total - Two Plus Two Eled Crossville (184000):	<u>119,217</u>	<u>110,335</u>	<u>115,135</u>
Two Plus Two Eled Oak Ridge (184001)			
Salaries - Academic	0	150	150
Salaries - Supporting	13,152	12,025	12,275
Employee Benefits	2,804	2,825	2,825
Travel	576	2,050	2,050
Operating Expenses	10,193	1,176	1,176
Total - Two Plus Two Eled Oak Ridge (184001):	<u>26,725</u>	<u>18,226</u>	<u>18,476</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Two Plus Two Eled Pellissippi (184002)			
Salaries - Academic	4,200	2,510	0
Salaries - Supporting	11,099	10,754	11,722
Employee Benefits	3,379	3,270	3,270
Travel	1,225	1,290	1,290
Operating Expenses	14,637	3,270	3,270
Total - Two Plus Two Eled Pellissippi (184002):	34,540	21,094	19,552
Two Plus Two Eled Chattanooga (184003)			
Salaries - Academic	1,200	1,320	0
Employee Benefits	91	350	350
Travel	69	1,275	1,275
Operating Expenses	0	340	340
Total - Two Plus Two Eled Chattanooga (184003):	1,360	3,285	1,965
Two Plus Two Eled Motlow (184004)			
Salaries - Academic	2,100	6,410	690
Salaries - Supporting	11,954	12,025	12,275
Salaries - Professional	60,628	61,020	61,520
Employee Benefits	20,277	20,340	20,340
Travel	3,205	2,363	2,363
Operating Expenses	7,268	3,550	3,550
Total - Two Plus Two Eled Motlow (184004):	105,432	105,708	100,738

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Two Plus Two Eled Tullahoma (184005)			
Salaries - Academic	2,100	2,330	2,330
Employee Benefits	160	300	300
Travel	1,105	1,385	1,385
Operating Expenses	7,650	2,450	2,450
Total - Two Plus Two Eled Tullahoma (184005):	<u>11,015</u>	<u>6,465</u>	<u>6,465</u>
Two Plus Two Eled RS Harriman (184006)			
Salaries - Academic	2,100	5,850	5,850
Employee Benefits	160	1,000	1,000
Travel	1,774	2,062	2,062
Operating Expenses	8,241	4,690	4,690
Total - Two Plus Two Eled RS Harriman (184006):	<u>12,275</u>	<u>13,602</u>	<u>13,602</u>
Two Plus Two Eled Scott Co (184007)			
Salaries - Academic	2,100	4,550	550
Salaries - Supporting	14,723	15,000	15,000
Employee Benefits	1,287	1,600	1,600
Travel	1,519	1,382	1,382
Operating Expenses	13,019	2,990	11,990
Total - Two Plus Two Eled Scott Co (184007):	<u>32,648</u>	<u>25,522</u>	<u>30,522</u>
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	278,752	261,116	206,748
Salaries - Supporting	43,590	45,478	47,978
Salaries - Students	360	0	4,000
Employee Benefits	106,506	107,390	92,610
Travel	9,790	25,000	25,000
Operating Expenses	23,688	20,000	20,000
Total - Interdisciplinary Studies Instruct (185000):	<u>462,686</u>	<u>458,984</u>	<u>396,336</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Professional Studies (185001)			
Salaries - Academic	49,884	52,568	52,568
Salaries - Professional	3,375	0	0
Employee Benefits	16,391	16,685	16,685
Travel	100	4,000	4,000
Operating Expenses	856	3,000	3,000
Total - Professional Studies (185001):	<u>70,606</u>	<u>76,253</u>	<u>76,253</u>
RODP Instruction (185002)			
Salaries - Academic	770,626	821,500	821,500
Salaries - Supporting	29,044	31,691	32,191
Salaries - Professional	61,816	78,161	78,661
Employee Benefits	160,160	163,280	186,785
Travel	1,400	4,330	4,330
Operating Expenses	2,714	32,040	32,040
Total - RODP Instruction (185002):	<u>1,025,760</u>	<u>1,131,002</u>	<u>1,155,507</u>
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	5,000	5,000
Salaries - Academic	106,238	57,945	113,719
Salaries - Supporting	24,672	30,094	25,594
Employee Benefits	54,197	53,090	61,270
Travel	2,103	1,900	1,900
Operating Expenses	9,253	5,000	5,000
Total - Environmental Studies Udrgrd (185005):	<u>196,463</u>	<u>153,029</u>	<u>212,483</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Interdiscip Studies Campus Instr (185007)			
Employee Benefits	0	2,330	2,330
Total - Interdiscip Studies Campus Instr (185007):	<u>0</u>	<u>2,330</u>	<u>2,330</u>
Online Course Dev Interdiscipl Stys (185010)			
Operating Expenses	0	29,610	29,610
Total - Online Course Dev Interdiscipl Stys (185010):	<u>0</u>	<u>29,610</u>	<u>29,610</u>
Environmental Sci Grad Assist (188000)			
Salaries - Academic	78,289	0	0
Employee Benefits	94,870	45,000	45,000
Total - Environmental Sci Grad Assist (188000):	<u>173,159</u>	<u>45,000</u>	<u>45,000</u>
EVS Challenge (188001)			
Salaries - Professional	15,000	0	15,000
Employee Benefits	8,555	0	0
Total - EVS Challenge (188001):	<u>23,555</u>	<u>0</u>	<u>15,000</u>
Environmental Science Masters (188002)			
Salaries - Academic	0	0	1,505
Salaries - Students	0	0	5,000
Employee Benefits	462	615	615
Travel	182	4,000	2,495
Operating Expenses	790	3,000	3,000
Total - Environmental Science Masters (188002):	<u>1,434</u>	<u>7,615</u>	<u>12,615</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Interdisciplinary Student Success (189000)			
Salaries - Supporting	0	0	500
Salaries - Professional	129,828	134,227	135,727
Employee Benefits	65,818	64,325	64,325
Travel	3,175	4,000	4,000
Operating Expenses	5,696	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>204,517</u>	<u>207,552</u>	<u>209,552</u>
TAF Technology Access Fee (190006)			
Salaries - Students	151,469	118,830	118,830
Employee Benefits	3,276	15,310	15,310
Operating Expenses	1,913,277	1,610,442	2,854,350
Capital Outlay	39,741	100,000	100,000
Total - TAF Technology Access Fee (190006):	<u>2,107,763</u>	<u>1,844,582</u>	<u>3,088,490</u>
Craft Center Instuct Transfer (200007)			
Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
CHEC TAF Tech Access Fee (210004)			
Operating Expenses	0	5,000	5,000
Total - CHEC TAF Tech Access Fee (210004):	<u>0</u>	<u>5,000</u>	<u>5,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CHEC Tutoring Math (210020)			
Salaries - Students	0	15,500	15,500
Employee Benefits	0	1,200	1,200
Operating Expenses	0	1,000	1,000
Department Revenues	0	-11,800	-11,800
Total - CHEC Tutoring Math (210020):	<u>0</u>	<u>5,900</u>	<u>5,900</u>
CHEC Tutoring Writing (210021)			
Salaries - Students	0	15,500	15,500
Employee Benefits	0	1,200	1,200
Operating Expenses	0	1,000	1,000
Department Revenues	0	-11,800	-11,800
Total - CHEC Tutoring Writing (210021):	<u>0</u>	<u>5,900</u>	<u>5,900</u>
CHEC Lab Supplies (210022)			
Salaries - Supporting	0	25,375	25,000
Salaries - Students	0	15,500	15,500
Employee Benefits	0	12,865	12,865
Operating Expenses	0	32,150	32,150
Department Revenues	0	-57,260	-57,010
Total - CHEC Lab Supplies (210022):	<u>0</u>	<u>28,630</u>	<u>28,505</u>
CHEC EETH & Comp Operating (210023)			
Salaries - Supporting	0	25,375	25,000
Employee Benefits	0	11,665	11,665
Operating Expenses	0	6,650	6,650
Department Revenues	0	-29,127	-28,877
Total - CHEC EETH & Comp Operating (210023):	<u>0</u>	<u>14,563</u>	<u>14,438</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
TBR Spouse Dependent Discount (700000)			
Employee Benefits	365,746	226,140	226,140
Total - TBR Spouse Dependent Discount (700000):	<u>365,746</u>	<u>226,140</u>	<u>226,140</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	92,172	62,600	62,600
Total - TBR Employ Remission PC191 (700001):	<u>92,172</u>	<u>62,600</u>	<u>62,600</u>
E and G Data Processing Allocation (700003)			
Department Revenues	4,237,250	4,386,510	4,550,140
Total - E and G Data Processing Allocation (700003):	<u>4,237,250</u>	<u>4,386,510</u>	<u>4,550,140</u>
E and G Claims Adjustment (700004)			
Operating Expenses	210,801	210,800	210,800
Total - E and G Claims Adjustment (700004):	<u>210,801</u>	<u>210,800</u>	<u>210,800</u>
E and G Support (700005)			
Salaries - Administrative	0	1,950	0
Salaries - Academic	0	472,025	18,530
Salaries - Supporting	0	30,760	1,820
Salaries - Professional	0	27,530	0
Employee Benefits	74,015	239,819	86,239
Operating Expenses	-41,929	-38,134	-38,239
Total - E and G Support (700005):	<u>32,086</u>	<u>733,950</u>	<u>68,350</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Salaries - Professional	0	57,900	0
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>174,350</u>	<u>116,450</u>
Post Office Allocation (700045)			
Operating Expenses	0	27,340	27,340
Department Revenues	22,940	0	0
Total - Post Office Allocation (700045):	<u>22,940</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Scholarships (700067)			
Employee Benefits	-1,398	-1,398	-1,398
Total - TTU Staff Scholarships (700067):	<u>-1,398</u>	<u>-1,398</u>	<u>-1,398</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	141,598	108,484	108,484
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>141,598</u>	<u>108,484</u>	<u>108,484</u>
Total - Instruction (200):			
Salaries - Administrative	163,580	146,950	145,000
Salaries - Academic	35,656,025	36,432,353	36,546,217
Salaries - Supporting	2,301,999	2,294,738	2,308,645
Salaries - Students	742,674	502,830	585,530
Salaries - Professional	2,177,018	2,224,908	2,333,153
Employee Benefits	15,180,132	14,068,570	13,955,552
Travel	552,425	341,140	389,047
Operating Expenses	5,063,113	5,554,316	9,124,931
Capital Outlay	298,120	138,100	173,424
Department Revenues	4,257,981	4,276,523	4,440,653
Total	<u>66,393,067</u>	<u>65,980,428</u>	<u>70,002,152</u>
Total - Instruction (20):			
Salaries - Administrative	163,580	146,950	145,000
Salaries - Academic	35,656,025	36,432,353	36,546,217
Salaries - Supporting	2,301,999	2,294,738	2,308,645
Salaries - Students	742,674	502,830	585,530
Salaries - Professional	2,177,018	2,224,908	2,333,153
Employee Benefits	15,180,132	14,068,570	13,955,552
Travel	552,425	341,140	389,047
Operating Expense	5,063,113	5,554,316	9,124,931
Capital Outlay	298,120	138,100	173,424
Department Revenues	4,257,981	4,276,523	4,440,653
Total	<u>66,393,067</u>	<u>65,980,428</u>	<u>70,002,152</u>
Research (25) Research (250)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Strategic Research Initiatives (118001)			
Salaries - Administrative	119,127	125,300	160,300
Salaries - Students	3,000	0	0
Salaries - Professional	69,663	85,000	85,500
Employee Benefits	61,004	63,000	63,000
Travel	4,276	0	0
Operating Expenses	17,080	-273,000	287,552
Capital Outlay	0	0	17,068
Total - Strategic Research Initiatives (118001):	<u>274,150</u>	<u>300</u>	<u>613,420</u>
Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	5,350
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>0</u>	<u>5,350</u>
Center for Healthcare Informatics (118300)			
Operating Expenses	24,012	0	18,278
Total - Center for Healthcare Informatics (118300):	<u>24,012</u>	<u>0</u>	<u>18,278</u>
Distinguished Faculty Fellowships (120024)			
Salaries - Academic	0	7,500	7,500
Employee Benefits	0	5,300	5,300
Operating Expenses	0	12,500	12,500
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>25,300</u>	<u>25,300</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SAF Undergrad Research Initiative (121002)			
Salaries - Students	61,578	0	30,000
Employee Benefits	2,881	0	2,000
Travel	48,218	0	10,000
Operating Expenses	33,592	0	124,985
Capital Outlay	3,000	0	0
Total - SAF Undergrad Research Initiative (121002):	<u>149,269</u>	<u>0</u>	<u>166,985</u>
QEP Operating (121702)			
Salaries - Academic	5,000	5,000	5,000
Employee Benefits	1,671	9,200	9,200
Travel	8,659	1,000	1,000
Operating Expenses	66,027	72,000	561,000
Total - QEP Operating (121702):	<u>81,357</u>	<u>87,200</u>	<u>576,200</u>
Federal College Work Study Program (122001)			
Salaries - Students	1,710	390	390
Total - Federal College Work Study Program (122001):	<u>1,710</u>	<u>390</u>	<u>390</u>
Upper Cumberland Hum Sci (130008)			
Travel	470	470	470
Operating Expenses	970	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Research Arts and Science (130014)			
Travel	772	0	1,228
Total - Research Arts and Science (130014):	<u>772</u>	<u>0</u>	<u>1,228</u>
Indirect Cost Arts and Science (130029)			
Travel	11,506	0	0
Operating Expenses	10,279	0	69,790
Capital Outlay	5,945	0	0
Total - Indirect Cost Arts and Science (130029):	<u>27,730</u>	<u>0</u>	<u>69,790</u>
Match Biology (131005)			
Salaries - Students	1,468	0	-732
Salaries - Professional	3,152	0	0
Employee Benefits	3,727	0	0
Total - Match Biology (131005):	<u>8,347</u>	<u>0</u>	<u>-732</u>
IC Faculty Biology (131011)			
Salaries - Academic	6,587	0	0
Employee Benefits	1,182	0	0
Travel	0	0	1,200
Operating Expenses	0	0	15,443
Total - IC Faculty Biology (131011):	<u>7,769</u>	<u>0</u>	<u>16,643</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Start-Up Biology (131012)			
Travel	530	0	0
Operating Expenses	6,404	0	25,500
Capital Outlay	14,066	0	0
Total - Faculty Start-Up Biology (131012):	<u>21,000</u>	<u>0</u>	<u>25,500</u>
Restricted Biology (131013)			
Salaries - Academic	7,500	0	7,500
Total - Restricted Biology (131013):	<u>7,500</u>	<u>0</u>	<u>7,500</u>
Biology Faculty Research (131014)			
Salaries - Students	0	0	10,334
Travel	0	0	1,040
Operating Expenses	10,158	0	3,793
Total - Biology Faculty Research (131014):	<u>10,158</u>	<u>0</u>	<u>15,167</u>
IC Faculty Fisheries (131021)			
Salaries - Academic	586	0	0
Employee Benefits	109	0	0
Operating Expenses	0	0	15,716
Capital Outlay	2,508	0	0
Total - IC Faculty Fisheries (131021):	<u>3,203</u>	<u>0</u>	<u>15,716</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Indirect Cost Biology (131029)			
Travel	5,246	0	0
Operating Expenses	17,842	0	17,137
Total - Indirect Cost Biology (131029):	<u>23,088</u>	<u>0</u>	<u>17,137</u>
Indirect Cost Fisheries (131039)			
Operating Expenses	10,470	0	25,380
Total - Indirect Cost Fisheries (131039):	<u>10,470</u>	<u>0</u>	<u>25,380</u>
Chemistry Student Research Developm (131510)			
Operating Expenses	1,182	12,215	25,586
Total - Chemistry Student Research Developm (131510):	<u>1,182</u>	<u>12,215</u>	<u>25,586</u>
IC Faculty Chemistry (131511)			
Travel	243	0	0
Operating Expenses	0	0	1,048
Total - IC Faculty Chemistry (131511):	<u>243</u>	<u>0</u>	<u>1,048</u>
Faculty Start-Up Chemistry (131512)			
Operating Expenses	0	0	60,000
Total - Faculty Start-Up Chemistry (131512):	<u>0</u>	<u>0</u>	<u>60,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Research Chemistry (131514)			
Salaries - Students	800	0	0
Travel	748	0	0
Operating Expenses	5,329	0	0
Total - Faculty Research Chemistry (131514):	<u>6,877</u>	<u>0</u>	<u>0</u>
Indirect Cost Chemistry (131529)			
Operating Expenses	2,069	0	2,580
Total - Indirect Cost Chemistry (131529):	<u>2,069</u>	<u>0</u>	<u>2,580</u>
Faculty Research Computer Sci (132004)			
Salaries - Students	9,116	0	0
Employee Benefits	201	0	0
Total - Faculty Research Computer Sci (132004):	<u>9,317</u>	<u>0</u>	<u>0</u>
Match Computer Science (132005)			
Salaries - Academic	50,007	50,000	50,000
Employee Benefits	14,106	15,480	16,360
Total - Match Computer Science (132005):	<u>64,113</u>	<u>65,480</u>	<u>66,360</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	1,212	0	0
Employee Benefits	217	0	0
Operating Expenses	0	0	12,122
Total - IC Faculty Computer Sci (132011):	<u>1,429</u>	<u>0</u>	<u>12,122</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Indirect Cost Computer Science (132029)			
Travel	4,258	0	0
Operating Expenses	300	0	26,915
Total - Indirect Cost Computer Science (132029):	<u>4,558</u>	<u>0</u>	<u>26,915</u>
IC Faculty Earth Science (132511)			
Salaries - Academic	514	0	0
Employee Benefits	117	0	0
Operating Expenses	0	0	2,470
Total - IC Faculty Earth Science (132511):	<u>631</u>	<u>0</u>	<u>2,470</u>
Indirect Cost Earth Sciences (132529)			
Operating Expenses	0	0	2,485
Total - Indirect Cost Earth Sciences (132529):	<u>0</u>	<u>0</u>	<u>2,485</u>
IC Faculty English and Communicatns (133011)			
Salaries - Academic	314	0	0
Employee Benefits	55	0	0
Total - IC Faculty English and Communicatns (133011):	<u>369</u>	<u>0</u>	<u>0</u>
Faculty Research English (133014)			
Travel	8,000	0	3,000
Total - Faculty Research English (133014):	<u>8,000</u>	<u>0</u>	<u>3,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Indirect Cost English Communicat (133029)			
Operating Expenses	1,956	0	730
Total - Indirect Cost English Communicat (133029):	<u>1,956</u>	<u>0</u>	<u>730</u>
Faculty Research Foreign Lang (133514)			
Travel	690	0	0
Operating Expenses	0	0	750
Total - Faculty Research Foreign Lang (133514):	<u>690</u>	<u>0</u>	<u>750</u>
Indirect Cost History (134029)			
Operating Expenses	0	0	440
Total - Indirect Cost History (134029):	<u>0</u>	<u>0</u>	<u>440</u>
IC Faculty Mathematics (134511)			
Salaries - Academic	484	0	0
Employee Benefits	86	0	0
Total - IC Faculty Mathematics (134511):	<u>570</u>	<u>0</u>	<u>0</u>
Faculty Research Mathematics (134514)			
Travel	2,350	0	0
Operating Expenses	0	0	500
Total - Faculty Research Mathematics (134514):	<u>2,350</u>	<u>0</u>	<u>500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Indirect Cost Mathematics (134529)			
Operating Expenses	12,555	0	9,225
Total - Indirect Cost Mathematics (134529):	<u>12,555</u>	<u>0</u>	<u>9,225</u>
IC Faculty Physics (135011)			
Salaries - Academic	1,045	0	0
Employee Benefits	150	0	0
Travel	3,288	0	0
Operating Expenses	440	0	2,121
Total - IC Faculty Physics (135011):	<u>4,923</u>	<u>0</u>	<u>2,121</u>
Faculty Start-Up Physics (135012)			
Travel	7,295	0	12,504
Operating Expenses	201	0	0
Total - Faculty Start-Up Physics (135012):	<u>7,496</u>	<u>0</u>	<u>12,504</u>
Faculty Research Physics (135014)			
Travel	1,391	0	0
Operating Expenses	1,598	0	0
Total - Faculty Research Physics (135014):	<u>2,989</u>	<u>0</u>	<u>0</u>
Indirect Cost Physics (135029)			
Travel	4,126	0	0
Operating Expenses	3,315	0	7,468
Total - Indirect Cost Physics (135029):	<u>7,441</u>	<u>0</u>	<u>7,468</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Summer Research Soc Pol (135510)			
Salaries - Academic	0	0	5,000
Total - Summer Research Soc Pol (135510):	<u>0</u>	<u>0</u>	<u>5,000</u>
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	4,309	0	0
Employee Benefits	750	0	0
Operating Expenses	0	0	8,448
Total - IC Faculty Sociology and Pol Sci (135511):	<u>5,059</u>	<u>0</u>	<u>8,448</u>
Faculty Research Sociology & Pol Sc (135514)			
Travel	348	0	0
Operating Expenses	500	0	0
Total - Faculty Research Sociology & Pol Sc (135514):	<u>848</u>	<u>0</u>	<u>0</u>
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	0	0	36,980
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>0</u>	<u>36,980</u>
Research College of Engineering (137004)			
Travel	2,200	0	300
Total - Research College of Engineering (137004):	<u>2,200</u>	<u>0</u>	<u>300</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Start-Up Dean of Engineer (137012)			
Travel	3,034	0	0
Total - Faculty Start-Up Dean of Engineer (137012):	<u>3,034</u>	<u>0</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)			
Travel	23,734	0	6,450
Operating Expenses	10,703	0	279,187
Total - Indirect Cost Coll of Engineering (137029):	<u>34,437</u>	<u>0</u>	<u>285,637</u>
IC Faculty Basic Engineering (137211)			
Salaries - Supporting	2,000	0	0
Employee Benefits	153	0	0
Travel	378	0	0
Operating Expenses	162	0	173
Total - IC Faculty Basic Engineering (137211):	<u>2,693</u>	<u>0</u>	<u>173</u>
Indirect Cost Basic Engineering (137229)			
Salaries - Supporting	4,072	0	0
Employee Benefits	311	0	0
Operating Expenses	0	0	6,539
Total - Indirect Cost Basic Engineering (137229):	<u>4,383</u>	<u>0</u>	<u>6,539</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Research Chem Engineering (137404)			
Salaries - Students	1,584	0	0
Employee Benefits	99	0	0
Travel	78	0	0
Operating Expenses	1,715	0	0
Total - Faculty Research Chem Engineering (137404):	<u>3,476</u>	<u>0</u>	<u>0</u>
IC Faculty Chemical Engineering (137411)			
Travel	828	0	0
Operating Expenses	0	0	4,628
Total - IC Faculty Chemical Engineering (137411):	<u>828</u>	<u>0</u>	<u>4,628</u>
Faculty Start-Up Chem Engineering (137412)			
Salaries - Students	7,720	0	0
Salaries - Professional	12,900	0	0
Employee Benefits	9,050	0	0
Operating Expenses	15,220	0	0
Capital Outlay	12,604	0	273
Total - Faculty Start-Up Chem Engineering (137412):	<u>57,494</u>	<u>0</u>	<u>273</u>
Indirect Cost Chemical Engineering (137429)			
Operating Expenses	593	0	12,117
Total - Indirect Cost Chemical Engineering (137429):	<u>593</u>	<u>0</u>	<u>12,117</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	5,032	0	0
Employee Benefits	769	0	0
Operating Expenses	803	0	4,058
Total - IC Faculty Civil and Envir Engr (137611):	<u>6,604</u>	<u>0</u>	<u>4,058</u>
Faculty Start-Up Civil & Envir Engr (137612)			
Salaries - Students	4,545	0	0
Salaries - Professional	9,376	0	0
Employee Benefits	10,112	0	0
Total - Faculty Start-Up Civil & Envir Engr (137612):	<u>24,033</u>	<u>0</u>	<u>0</u>
Faculty Research Civil Envir Engr (137614)			
Salaries - Students	6,496	0	0
Employee Benefits	497	0	0
Travel	3,000	0	0
Total - Faculty Research Civil Envir Engr (137614):	<u>9,993</u>	<u>0</u>	<u>0</u>
Indirect Cost Civil Envir Engr (137629)			
Travel	14,560	0	0
Operating Expenses	12,327	0	57,546
Total - Indirect Cost Civil Envir Engr (137629):	<u>26,887</u>	<u>0</u>	<u>57,546</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	7,000	0	0
Employee Benefits	230	0	0
Operating Expenses	2,770	0	0
Total - Faculty Research Elect Comp Engr (137804):	<u>10,000</u>	<u>0</u>	<u>0</u>
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	1,925	0	0
Employee Benefits	339	0	0
Travel	690	0	0
Operating Expenses	0	0	2,334
Total - IC Faculty Elect and Comp Engr (137811):	<u>2,954</u>	<u>0</u>	<u>2,334</u>
Faculty Start-Up Elect & Comp Engr (137812)			
Salaries - Academic	19,302	0	0
Salaries - Professional	7,500	0	0
Employee Benefits	6,597	0	0
Operating Expenses	24,005	0	10,575
Capital Outlay	13,068	0	0
Total - Faculty Start-Up Elect & Comp Engr (137812):	<u>70,472</u>	<u>0</u>	<u>10,575</u>
Indirect Cost Elect Comp Engr (137829)			
Operating Expenses	2,307	0	22,511
Total - Indirect Cost Elect Comp Engr (137829):	<u>2,307</u>	<u>0</u>	<u>22,511</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Research Manuf Enginrg Tech (138204)			
Salaries - Students	500	0	0
Travel	1,757	0	0
Operating Expenses	2,931	0	0
Total - Faculty Research Manuf Enginrg Tech (138204):	<u>5,188</u>	<u>0</u>	<u>0</u>
Matching Manuf & Engineering Tech (138205)			
Salaries - Academic	595	0	-603
Employee Benefits	120	0	0
Total - Matching Manuf & Engineering Tech (138205):	<u>715</u>	<u>0</u>	<u>-603</u>
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	128	0	0
Employee Benefits	19	0	0
Operating Expenses	0	0	286
Total - IC Faculty Manuf & Engineering Tech (138211):	<u>147</u>	<u>0</u>	<u>286</u>
Faculty Start-Up Manuf & Engr Tech (138212)			
Capital Outlay	15,000	0	0
Total - Faculty Start-Up Manuf & Engr Tech (138212):	<u>15,000</u>	<u>0</u>	<u>0</u>
Indirect Cost Manuf & Enginrg Tech (138229)			
Travel	3,338	0	0
Operating Expenses	525	0	9,825
Total - Indirect Cost Manuf & Enginrg Tech (138229):	<u>3,863</u>	<u>0</u>	<u>9,825</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Match Mechanical Engineering (138405)			
Salaries - Academic	3,095	0	0
Employee Benefits	746	0	-45
Operating Expenses	0	0	5,750
Total - Match Mechanical Engineering (138405):	<u>3,841</u>	<u>0</u>	<u>5,705</u>
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	6,147	0	0
Salaries - Professional	5,152	0	0
Employee Benefits	1,597	0	0
Operating Expenses	0	0	21,371
Total - IC Faculty Mechanical Engineering (138411):	<u>12,896</u>	<u>0</u>	<u>21,371</u>
Faculty Start-Up Mechanical Engr (138412)			
Salaries - Academic	23,428	0	0
Salaries - Students	4,500	0	0
Salaries - Professional	28,500	0	0
Employee Benefits	29,809	0	0
Travel	13,385	0	0
Operating Expenses	16,040	0	4,500
Capital Outlay	6,134	0	0
Total - Faculty Start-Up Mechanical Engr (138412):	<u>121,796</u>	<u>0</u>	<u>4,500</u>
Faculty Research Mechanical Engrg (138414)			
Salaries - Students	2,514	0	5,000
Employee Benefits	96	0	0
Travel	1,500	0	3,000
Operating Expenses	5,890	0	1,000
Capital Outlay	0	0	11,000
Total - Faculty Research Mechanical Engrg (138414):	<u>10,000</u>	<u>0</u>	<u>20,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Indirect Cost Mech Engr (138429)			
Travel	1,593	0	0
Operating Expenses	7,153	0	22,207
Total - Indirect Cost Mech Engr (138429):	<u>8,746</u>	<u>0</u>	<u>22,207</u>
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	766	0	0
Employee Benefits	171	0	0
Travel	2,585	0	0
Operating Expenses	3,820	0	3,095
Total - IC Faculty Manufacturing Center (139011):	<u>7,342</u>	<u>0</u>	<u>3,095</u>
Faculty Research Manufacturing Ctr (139014)			
Salaries - Students	0	0	3,000
Travel	0	0	1,000
Operating Expenses	0	0	6,000
Total - Faculty Research Manufacturing Ctr (139014):	<u>0</u>	<u>0</u>	<u>10,000</u>
Indirect Cost Manuf Res Center (139029)			
Operating Expenses	5,604	10,620	15,496
Total - Indirect Cost Manuf Res Center (139029):	<u>5,604</u>	<u>10,620</u>	<u>15,496</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	0	0	1,490
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>0</u>	<u>0</u>	<u>1,490</u>
IC Faculty Water Center (139411)			
Operating Expenses	1,263	0	160
Total - IC Faculty Water Center (139411):	<u>1,263</u>	<u>0</u>	<u>160</u>
Faculty Research Water Center (139414)			
Salaries - Students	3,480	0	1,000
Employee Benefits	113	0	0
Travel	1,160	0	1,000
Operating Expenses	6,577	0	8,000
Total - Faculty Research Water Center (139414):	<u>11,330</u>	<u>0</u>	<u>10,000</u>
Indirect Cost Water Res Center (139429)			
Operating Expenses	7,460	6,820	2,720
Total - Indirect Cost Water Res Center (139429):	<u>7,460</u>	<u>6,820</u>	<u>2,720</u>
Indirect Cost Dean Coll of Bus (140029)			
Operating Expenses	0	0	18,270
Total - Indirect Cost Dean Coll of Bus (140029):	<u>0</u>	<u>0</u>	<u>18,270</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Indirect Cost Business Media Center (140129)			
Salaries - Students	7,755	0	0
Employee Benefits	360	0	0
Operating Expenses	3,955	0	15,790
Total - Indirect Cost Business Media Center (140129):	<u>12,070</u>	<u>0</u>	<u>15,790</u>
IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	6,281	0	0
Employee Benefits	789	0	0
Operating Expenses	0	0	1,794
Total - IC Faculty Econ Finance Marketing (142511):	<u>7,070</u>	<u>0</u>	<u>1,794</u>
Faculty Research Econ Fin Marketing (142524)			
Operating Expenses	1,490	0	0
Total - Faculty Research Econ Fin Marketing (142524):	<u>1,490</u>	<u>0</u>	<u>0</u>
Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	840
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>840</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	569	0	0
Employee Benefits	101	0	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>670</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Match Dean College of Education (150015)			
Operating Expenses	103,578	0	253,886
Total - Match Dean College of Education (150015):	<u>103,578</u>	<u>0</u>	<u>253,886</u>
Indirect Cost College of Educ (150029)			
Salaries - Supporting	1,315	0	0
Employee Benefits	314	0	0
Travel	3,140	0	0
Operating Expenses	11,374	0	20,220
Total - Indirect Cost College of Educ (150029):	<u>16,143</u>	<u>0</u>	<u>20,220</u>
Research Education (151504)			
Travel	3,375	0	0
Total - Research Education (151504):	<u>3,375</u>	<u>0</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	1,824	0	1,322
Total - Indirect Cost Assoc Dean Educ (151529):	<u>1,824</u>	<u>0</u>	<u>1,322</u>
Counseling and Psychology (152000)			
Employee Benefits	0	200	200
Total - Counseling and Psychology (152000):	<u>0</u>	<u>200</u>	<u>200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Match Counseling Psychology (152005)			
Salaries - Academic	0	0	1,239
Total - Match Counseling Psychology (152005):	<u>0</u>	<u>0</u>	<u>1,239</u>
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	4,309	0	0
Employee Benefits	552	0	0
Operating Expenses	0	0	328
Total - IC Faculty Counseling and Psych (152011):	<u>4,861</u>	<u>0</u>	<u>328</u>
Faculty Research Counsel and Psych (152014)			
Travel	0	0	3,000
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>0</u>	<u>3,000</u>
Indirect Cost Counsel and Psychol (152029)			
Travel	63	0	0
Operating Expenses	13,748	0	18,864
Total - Indirect Cost Counsel and Psychol (152029):	<u>13,811</u>	<u>0</u>	<u>18,864</u>
IC Faculty Dept Teacher Educ (152511)			
Salaries - Academic	179	0	0
Employee Benefits	41	0	0
Total - IC Faculty Dept Teacher Educ (152511):	<u>220</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Research Curr Instruct (153004)			
Salaries - Students	83	0	725
Employee Benefits	4	0	0
Travel	0	0	500
Operating Expenses	450	0	4,390
Total - Faculty Research Curr Instruct (153004):	<u>537</u>	<u>0</u>	<u>5,615</u>
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	5,748	0	0
Employee Benefits	1,275	0	0
Operating Expenses	0	0	10,077
Total - IC Faculty Curr and Instruction (153011):	<u>7,023</u>	<u>0</u>	<u>10,077</u>
Indirect Cost Curr and Instruct (153029)			
Operating Expenses	23,778	0	14,875
Total - Indirect Cost Curr and Instruct (153029):	<u>23,778</u>	<u>0</u>	<u>14,875</u>
IC Faculty Child Dev Lab (153411)			
Travel	109	0	0
Total - IC Faculty Child Dev Lab (153411):	<u>109</u>	<u>0</u>	<u>0</u>
Child Dev Lab Indirect Costs (153429)			
Travel	144	0	0
Operating Expenses	0	0	366
Total - Child Dev Lab Indirect Costs (153429):	<u>144</u>	<u>0</u>	<u>366</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Research EXPW (154014)			
Operating Expenses	0	0	2,276
Total - Faculty Research EXPW (154014):	<u>0</u>	<u>0</u>	<u>2,276</u>
Faculty Research Music Art (155014)			
Travel	500	0	2,350
Operating Expenses	4,500	0	650
Total - Faculty Research Music Art (155014):	<u>5,000</u>	<u>0</u>	<u>3,000</u>
Match STEM (156005)			
Salaries - Academic	1,510	0	23
Employee Benefits	487	0	0
Total - Match STEM (156005):	<u>1,997</u>	<u>0</u>	<u>23</u>
Indirect Costs STEM Center (156009)			
Operating Expenses	2,705	0	12,495
Total - Indirect Costs STEM Center (156009):	<u>2,705</u>	<u>0</u>	<u>12,495</u>
IC Faculty STEM (156021)			
Operating Expenses	2,882	0	4,247
Total - IC Faculty STEM (156021):	<u>2,882</u>	<u>0</u>	<u>4,247</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Indirect Cost Rural Educ (156029)			
Operating Expenses	0	0	30
Total - Indirect Cost Rural Educ (156029):	<u>0</u>	<u>0</u>	<u>30</u>
Horticulture Rest Staff (160001)			
Salaries - Academic	76,080	76,405	70,559
Salaries - Supporting	62,982	69,483	70,483
Salaries - Students	1,704	0	0
Employee Benefits	55,565	55,050	55,050
Travel	2,312	470	470
Operating Expenses	12,322	-420	18,500
Total - Horticulture Rest Staff (160001):	<u>210,965</u>	<u>200,988</u>	<u>215,062</u>
Indirect Cost Coll of Ag Hum Ecol (160029)			
Operating Expenses	144	0	9,135
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>144</u>	<u>0</u>	<u>9,135</u>
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	1,424	0	0
Employee Benefits	159	0	0
Operating Expenses	0	0	910
Total - IC Faculty School of Gen Ag (163011):	<u>1,583</u>	<u>0</u>	<u>910</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Research Agriculture (163014)			
Salaries - Students	1,631	0	0
Employee Benefits	62	0	0
Travel	3,741	0	0
Operating Expenses	1,072	0	0
Total - Faculty Research Agriculture (163014):	<u>6,506</u>	<u>0</u>	<u>0</u>
Indirect Cost Gen Ag (163029)			
Operating Expenses	4,561	0	3,160
Total - Indirect Cost Gen Ag (163029):	<u>4,561</u>	<u>0</u>	<u>3,160</u>
IC Faculty Human Ecology (165011)			
Salaries - Academic	2,635	0	0
Employee Benefits	597	0	0
Travel	433	0	0
Operating Expenses	240	0	1,005
Total - IC Faculty Human Ecology (165011):	<u>3,905</u>	<u>0</u>	<u>1,005</u>
Indirect Cost Human Ecology (165029)			
Salaries - Academic	18,188	0	0
Employee Benefits	1,392	0	0
Travel	4,249	0	0
Operating Expenses	12,717	0	6,440
Total - Indirect Cost Human Ecology (165029):	<u>36,546</u>	<u>0</u>	<u>6,440</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Research Nursing (166014)			
Salaries - Students	3,036	0	0
Operating Expenses	350	0	6,614
Total - Faculty Research Nursing (166014):	<u>3,386</u>	<u>0</u>	<u>6,614</u>
Research Admin (170001)			
Salaries - Students	39,014	0	0
Salaries - Professional	17,344	17,994	17,994
Employee Benefits	3,846	6,170	6,170
Travel	41,005	0	0
Operating Expenses	182,636	0	-8,822
Capital Outlay	60,524	0	0
Total - Research Admin (170001):	<u>344,369</u>	<u>24,164</u>	<u>15,342</u>
IC Faculty Office of Research (170011)			
Operating Expenses	0	0	1,680
Total - IC Faculty Office of Research (170011):	<u>0</u>	<u>0</u>	<u>1,680</u>
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	249,370	-750
Total - Indirect Cost Pool 20 Percent (172000):	<u>0</u>	<u>249,370</u>	<u>-750</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	89,200	89,200
Total - Indirect Cost Pool Faculty 10 Per (172005):	<u>0</u>	<u>89,200</u>	<u>89,200</u>
Faculty Research 30 Percent (174000)			
Employee Benefits	0	19,700	19,700
Operating Expenses	0	194,290	275,258
Total - Faculty Research 30 Percent (174000):	<u>0</u>	<u>213,990</u>	<u>294,958</u>
Fac Research Combined (174001)			
Employee Benefits	0	9,840	9,840
Total - Fac Research Combined (174001):	<u>0</u>	<u>9,840</u>	<u>9,840</u>
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	<u>0</u>	<u>0</u>	<u>3,570</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	7,314	35,150	35,150
Total - TBR Spouse Dependent Discount (700000):	<u>7,314</u>	<u>35,150</u>	<u>35,150</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
TBR Employ Remission PC191 (700001)			
Employee Benefits	21,438	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>21,438</u>	<u>23,120</u>	<u>23,120</u>
E and G Data Processing Allocation (700003)			
Department Revenues	287,414	297,540	308,640
Total - E and G Data Processing Allocation (700003):	<u>287,414</u>	<u>297,540</u>	<u>308,640</u>
E and G Claims Adjustment (700004)			
Operating Expenses	2,436	2,440	2,440
Total - E and G Claims Adjustment (700004):	<u>2,436</u>	<u>2,440</u>	<u>2,440</u>
E and G Support (700005)			
Salaries - Administrative	0	1,875	0
Salaries - Academic	0	1,855	0
Salaries - Supporting	0	1,000	0
Salaries - Professional	0	1,545	0
Employee Benefits	4,529	53,975	52,085
Operating Expenses	183	-1,367	-1,514
Total - E and G Support (700005):	<u>4,712</u>	<u>58,883</u>	<u>50,571</u>
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Horticulture Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	13,117	10,171	10,171
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>13,117</u>	<u>10,171</u>	<u>10,171</u>
Total - Research (250):			
Salaries - Administrative	119,127	127,175	160,300
Salaries - Academic	254,899	142,560	148,018
Salaries - Supporting	70,369	70,483	70,483
Salaries - Students	169,234	390	49,717
Salaries - Professional	153,587	104,539	103,494
Employee Benefits	259,026	306,356	307,301
Travel	245,305	1,940	48,512
Operating Expenses	648,792	283,338	2,580,076
Capital Outlay	132,849	0	28,341
Department Revenues	287,414	297,540	308,640
Total	<u>2,340,602</u>	<u>1,334,321</u>	<u>3,804,882</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Research (25):			
Salaries - Administrative	119,127	127,175	160,300
Salaries - Academic	254,899	142,560	148,018
Salaries - Supporting	70,369	70,483	70,483
Salaries - Students	169,234	390	49,717
Salaries - Professional	153,587	104,539	103,494
Employee Benefits	259,026	306,356	307,301
Travel	245,305	1,940	48,512
Operating Expense	648,792	283,338	2,580,076
Capital Outlay	132,849	0	28,341
Department Revenues	287,414	297,540	308,640
Total	<u>2,340,602</u>	<u>1,334,321</u>	<u>3,804,882</u>
Public Service (30)			
Public Service (300)			
Craft Center Workshops (121762)			
Salaries - Academic	0	750	750
Salaries - Supporting	18,468	15,750	15,750
Salaries - Students	4,493	4,000	4,000
Salaries - Professional	28,718	42,945	42,945
Employee Benefits	15,689	13,530	13,530
Travel	1,229	600	600
Operating Expenses	72,091	45,240	45,240
Total - Craft Center Workshops (121762):	<u>140,688</u>	<u>122,815</u>	<u>122,815</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	1,000
Employee Benefits	0	760	760
Travel	124	100	100
Operating Expenses	2,821	2,180	2,180
Total - Craft Center Exhibitions (121769):	<u>2,945</u>	<u>4,040</u>	<u>4,040</u>
Federal College Work Study Program (122001)			
Salaries - Students	9,907	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>9,907</u>	<u>12,080</u>	<u>12,080</u>
WTTU Tech Radio (127904)			
Salaries - Students	6,890	10,880	10,880
Employee Benefits	43	5,830	5,830
Operating Expenses	5,032	6,880	6,880
Total - WTTU Tech Radio (127904):	<u>11,965</u>	<u>23,590</u>	<u>23,590</u>
Science Fair (130005)			
Employee Benefits	0	2,600	2,600
Total - Science Fair (130005):	<u>0</u>	<u>2,600</u>	<u>2,600</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
COOP Fisheries Unit (131002)			
Salaries - Supporting	33,635	33,888	34,388
Employee Benefits	20,554	20,715	20,715
Total - COOP Fisheries Unit (131002):	<u>54,189</u>	<u>54,603</u>	<u>55,103</u>
TN Great War Comm Chair (134001)			
Travel	698	0	0
Operating Expenses	244	0	9,029
Capital Outlay	30	0	0
Total - TN Great War Comm Chair (134001):	<u>972</u>	<u>0</u>	<u>9,029</u>
Engineering MOE Funding (137020)			
Employee Benefits	0	2,500	2,500
Total - Engineering MOE Funding (137020):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Match Mechanical Engineering (138405)			
Salaries - Academic	1,782	0	-2,312
Employee Benefits	531	0	0
Total - Match Mechanical Engineering (138405):	<u>2,313</u>	<u>0</u>	<u>-2,312</u>
Match College of Business (140035)			
Salaries - Students	12,277	0	0
Salaries - Professional	23,074	0	0
Employee Benefits	7,115	0	0
Operating Expenses	4,131	0	60,674
Total - Match College of Business (140035):	<u>46,597</u>	<u>0</u>	<u>60,674</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
RODP Marketing Campaign (140100)			
Salaries - Supporting	11,646	0	0
Salaries - Students	31,254	8,000	20,000
Salaries - Professional	143,636	228,398	292,405
Employee Benefits	29,139	46,800	80,000
Travel	29,478	30,000	30,000
Operating Expenses	196,848	183,970	186,060
Total - RODP Marketing Campaign (140100):	442,001	497,168	608,465
Business Media Service Center (140101)			
Salaries - Students	650	0	0
Salaries - Professional	1,718	0	0
Employee Benefits	2,958	800	800
Operating Expenses	17,588	34,198	34,198
Department Revenues	-13,005	0	0
Total - Business Media Service Center (140101):	9,909	34,998	34,998
Match Business Media Service Center (140105)			
Salaries - Professional	28,113	0	-27,014
Employee Benefits	8,250	0	0
Total - Match Business Media Service Center (140105):	36,363	0	-27,014
SACF SBDC (147001)			
Employee Benefits	0	850	850
Total - SACF SBDC (147001):	0	850	850

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Matching Curriculum Instruction (153005)			
Operating Expenses	0	0	800
Total - Matching Curriculum Instruction (153005):	<u>0</u>	<u>0</u>	<u>800</u>
Match Child Development Lab (153405)			
Salaries - Supporting	4,486	0	0
Employee Benefits	1,242	0	0
Operating Expenses	12,105	0	0
Total - Match Child Development Lab (153405):	<u>17,833</u>	<u>0</u>	<u>0</u>
Band Camps and Clinics (155002)			
Operating Expenses	25,228	33,330	37,340
Total - Band Camps and Clinics (155002):	<u>25,228</u>	<u>33,330</u>	<u>37,340</u>
Southeast Chamber Music (155007)			
Salaries - Students	210	0	0
Employee Benefits	16	2,000	2,000
Operating Expenses	319	18,000	18,505
Total - Southeast Chamber Music (155007):	<u>545</u>	<u>20,000</u>	<u>20,505</u>
Rural Education Program (156000)			
Operating Expenses	0	1,670	1,670
Total - Rural Education Program (156000):	<u>0</u>	<u>1,670</u>	<u>1,670</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
STEM Operating (156002)			
Salaries - Academic	109,956	113,818	116,200
Salaries - Supporting	146,799	160,096	162,713
Salaries - Students	23,339	400	12,400
Salaries - Professional	34,398	87,000	87,500
Employee Benefits	120,004	121,700	139,430
Travel	4,960	2,820	5,760
Operating Expenses	61,530	54,240	39,300
Capital Outlay	6,423	0	0
Total - STEM Operating (156002):	<u>507,409</u>	<u>540,074</u>	<u>563,303</u>
STEM Graduate Assistant (156003)			
Employee Benefits	8,645	23,130	23,130
Total - STEM Graduate Assistant (156003):	<u>8,645</u>	<u>23,130</u>	<u>23,130</u>
STEM Workshops (156004)			
Salaries - Academic	780	6,500	6,500
Salaries - Students	0	500	500
Employee Benefits	160	1,600	1,600
Operating Expenses	50	11,400	37,246
Total - STEM Workshops (156004):	<u>990</u>	<u>20,000</u>	<u>45,846</u>
STEM Equip Rental (156006)			
Operating Expenses	2,738	2,000	2,815
Total - STEM Equip Rental (156006):	<u>2,738</u>	<u>2,000</u>	<u>2,815</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
STEM Science Fair (156007)			
Travel	3,904	0	0
Operating Expenses	3,018	0	8,391
Total - STEM Science Fair (156007):	<u>6,922</u>	<u>0</u>	<u>8,391</u>
STEM Mobile (156008)			
Travel	1,410	0	0
Operating Expenses	22,458	0	15,432
Total - STEM Mobile (156008):	<u>23,868</u>	<u>0</u>	<u>15,432</u>
Ag Pavilion (161000)			
Salaries - Supporting	36,117	34,134	34,634
Salaries - Students	18,934	3,000	3,000
Salaries - Professional	55,184	55,552	58,909
Employee Benefits	48,274	48,315	48,315
Travel	411	0	0
Operating Expenses	65,745	69,590	69,590
Total - Ag Pavilion (161000):	<u>224,665</u>	<u>210,591</u>	<u>214,448</u>
Dept Match Agriculture (163005)			
Salaries - Academic	1,625	0	0
Employee Benefits	375	0	0
Travel	493	0	0
Capital Outlay	50,000	0	0
Total - Dept Match Agriculture (163005):	<u>52,493</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Extended Education (180001)			
Employee Benefits	0	100	100
Total - Extended Education (180001):	<u>0</u>	<u>100</u>	<u>100</u>
Ext Prog Vehicles (180007)			
Operating Expenses	870	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>870</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	0	-2,000	-2,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-2,000</u>	<u>-2,000</u>
Highlands Workforce Development (180201)			
Salaries - Professional	31,725	0	0
Employee Benefits	2,427	2,900	2,900
Operating Expenses	16,114	0	40,000
Total - Highlands Workforce Development (180201):	<u>50,266</u>	<u>2,900</u>	<u>42,900</u>
Ext Educ NC Seminars (181004)			
Travel	381	0	0
Operating Expenses	714	1,800	1,800
Total - Ext Educ NC Seminars (181004):	<u>1,095</u>	<u>1,800</u>	<u>1,800</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Service Learning Center (187000)			
Salaries - Professional	61,279	61,682	65,881
Employee Benefits	32,273	31,920	33,425
Travel	3,016	6,000	6,000
Operating Expenses	9,095	5,000	5,000
Total - Service Learning Center (187000):	<u>105,663</u>	<u>104,602</u>	<u>110,306</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	1,971	11,580	11,580
Total - TBR Spouse Dependent Discount (700000):	<u>1,971</u>	<u>11,580</u>	<u>11,580</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	9,200	11,840	11,840
Total - TBR Employ Remission PC191 (700001):	<u>9,200</u>	<u>11,840</u>	<u>11,840</u>
E and G Data Processing Allocation (700003)			
Department Revenues	744,811	771,050	799,810
Total - E and G Data Processing Allocation (700003):	<u>744,811</u>	<u>771,050</u>	<u>799,810</u>
E and G Claims Adjustment (700004)			
Operating Expenses	4,958	4,960	4,960
Total - E and G Claims Adjustment (700004):	<u>4,958</u>	<u>4,960</u>	<u>4,960</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
E and G Support (700005)			
Salaries - Academic	0	1,680	0
Salaries - Supporting	0	3,265	0
Salaries - Professional	0	5,780	0
Employee Benefits	3,790	50,035	46,815
Operating Expenses	8,290	300	113
Total - E and G Support (700005):	<u>12,080</u>	<u>61,060</u>	<u>46,928</u>
E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)			
Operating Expenses	0	970	970
Department Revenues	850	0	0
Total - Post Office Allocation (700045):	<u>850</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	4,975	3,430	3,430
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>4,975</u>	<u>3,430</u>	<u>3,430</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Public Service (300):			
Salaries - Academic	114,143	122,748	121,138
Salaries - Supporting	251,151	248,133	248,485
Salaries - Students	107,954	38,860	62,860
Salaries - Professional	407,845	519,757	559,026
Employee Benefits	317,631	402,935	452,150
Travel	46,104	39,520	42,460
Operating Expenses	481,987	424,728	577,193
Capital Outlay	56,453	0	0
Department Revenues	732,656	771,050	799,810
Total	<u>2,515,924</u>	<u>2,567,731</u>	<u>2,863,122</u>
Total - Public Service (30):			
Salaries - Academic	114,143	122,748	121,138
Salaries - Supporting	251,151	248,133	248,485
Salaries - Students	107,954	38,860	62,860
Salaries - Professional	407,845	519,757	559,026
Employee Benefits	317,631	402,935	452,150
Travel	46,104	39,520	42,460
Operating Expense	481,987	424,728	577,193
Capital Outlay	56,453	0	0
Department Revenues	732,656	771,050	799,810
Total	<u>2,515,924</u>	<u>2,567,731</u>	<u>2,863,122</u>
Academic Support (35)			
Academic Support (350)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Testing and Surveys (120006)			
Travel	1,137	0	0
Operating Expenses	33,051	32,400	32,400
Total - Testing and Surveys (120006):	<u>34,188</u>	<u>32,400</u>	<u>32,400</u>
Self Study Accred Fee (120007)			
Employee Benefits	0	3,400	3,400
Travel	1,449	1,100	1,100
Operating Expenses	56,497	45,000	45,000
Total - Self Study Accred Fee (120007):	<u>57,946</u>	<u>49,500</u>	<u>49,500</u>
Faculty Recruitment (120008)			
Travel	55,288	12,620	12,620
Operating Expenses	53,617	6,440	6,440
Total - Faculty Recruitment (120008):	<u>108,905</u>	<u>19,060</u>	<u>19,060</u>
Faculty Moving (120009)			
Salaries - Administrative	17,000	0	0
Salaries - Academic	72,200	0	0
Employee Benefits	6,922	0	0
Travel	0	4,620	4,620
Operating Expenses	0	0	1,820
Total - Faculty Moving (120009):	<u>96,122</u>	<u>4,620</u>	<u>6,440</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Provost Office Discretion (120010)			
Salaries - Academic	97,763	0	0
Salaries - Supporting	491	0	0
Salaries - Students	6,513	0	0
Employee Benefits	21,681	3,500	3,500
Travel	24,793	0	0
Operating Expenses	279,478	3,000	405,180
Total - Provost Office Discretion (120010):	<u>430,719</u>	<u>6,500</u>	<u>408,680</u>
Faculty Development (120011)			
Employee Benefits	0	1,000	1,000
Travel	30,670	14,900	14,900
Operating Expenses	4,040	0	0
Total - Faculty Development (120011):	<u>34,710</u>	<u>15,900</u>	<u>15,900</u>
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	44,000	0
Operating Expenses	0	0	22,000
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>44,000</u>	<u>22,000</u>
Faculty Award (120016)			
Operating Expenses	5,142	7,740	10,338
Total - Faculty Award (120016):	<u>5,142</u>	<u>7,740</u>	<u>10,338</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Evaluations (120017)			
Salaries - Students	1,659	0	0
Employee Benefits	107	1,750	1,750
Operating Expenses	38,473	15,220	15,220
Total - Faculty Evaluations (120017):	<u>40,239</u>	<u>16,970</u>	<u>16,970</u>
Provost Surplus Non Instruction (120021)			
Operating Expenses	0	133,428	25,557
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>133,428</u>	<u>25,557</u>
Strategic Initiatives Non Instructi (120028)			
Salaries - Administrative	3,000	0	0
Salaries - Academic	3,000	0	0
Employee Benefits	956	0	0
Travel	238	0	0
Operating Expenses	0	0	190,707
Total - Strategic Initiatives Non Instructi (120028):	<u>7,194</u>	<u>0</u>	<u>190,707</u>
Office of Senior Associate Provost (121700)			
Salaries - Administrative	286,075	287,576	292,374
Salaries - Supporting	22,021	48,419	48,919
Salaries - Professional	122,360	203,051	207,846
Employee Benefits	136,292	134,245	154,855
Travel	790	1,920	1,920
Operating Expenses	24,494	2,950	2,950
Total - Office of Senior Associate Provost (121700):	<u>592,032</u>	<u>678,161</u>	<u>708,864</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Craft Center Admin (121760)			
Salaries - Supporting	9,825	0	0
Salaries - Students	14,562	10,870	10,870
Salaries - Professional	55,647	82,097	83,097
Employee Benefits	24,285	23,490	36,965
Travel	3,814	700	700
Operating Expenses	77,017	50,880	50,880
Total - Craft Center Admin (121760):	<u>185,150</u>	<u>168,037</u>	<u>182,512</u>
Federal College Work Study Program (122001)			
Salaries - Students	20,883	27,260	27,260
Total - Federal College Work Study Program (122001):	<u>20,883</u>	<u>27,260</u>	<u>27,260</u>
Student Exchange Program (123703)			
Operating Expenses	70,313	0	0
Total - Student Exchange Program (123703):	<u>70,313</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)			
Operating Expenses	6,688	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>6,688</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	129,633	130,376	130,376
Salaries - Supporting	35,593	35,323	35,823
Salaries - Professional	35,111	46,563	47,063
Employee Benefits	80,867	78,505	90,440
Travel	464	1,660	1,660
Total - Library Administration (124000):	<u>281,668</u>	<u>292,427</u>	<u>305,362</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Library Operating (124001)			
Salaries - Academic	713,565	758,421	779,329
Salaries - Supporting	316,360	309,460	316,419
Salaries - Students	26,446	35,000	35,000
Salaries - Professional	59,832	96,566	98,006
Employee Benefits	461,674	480,540	480,540
Travel	11,600	4,850	4,850
Operating Expenses	201,457	87,530	100,546
Department Revenues	-70,266	0	0
Total - Library Operating (124001):	<u>1,720,668</u>	<u>1,772,367</u>	<u>1,814,690</u>
Library Copying (124004)			
Operating Expenses	4,051	4,050	4,050
Department Revenues	0	-50	-50
Total - Library Copying (124004):	<u>4,051</u>	<u>4,000</u>	<u>4,000</u>
Library Books and Periodicals (124008)			
Operating Expenses	347,779	511,780	709,392
Capital Outlay	174,304	220,000	220,000
Total - Library Books and Periodicals (124008):	<u>522,083</u>	<u>731,780</u>	<u>929,392</u>
Dean of Arts and Science Office (130000)			
Salaries - Administrative	158,953	159,830	159,830
Salaries - Supporting	66,459	65,768	69,045
Salaries - Professional	106,489	107,107	107,607
Employee Benefits	94,905	105,760	105,760
Travel	35,954	1,040	37,793
Operating Expenses	13,788	9,740	25,000
Total - Dean of Arts and Science Office (130000):	<u>476,548</u>	<u>449,245</u>	<u>505,035</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Arts and Sci Vehicles (131003)			
Operating Expenses	6,679	3,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>6,679</u>	<u>3,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)			
Travel	-20,002	0	0
Department Revenues	0	-13,860	-13,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-20,002</u>	<u>-13,860</u>	<u>-13,860</u>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	214,651	215,818	215,818
Salaries - Supporting	11,333	100	100
Salaries - Professional	549,373	527,468	534,571
Employee Benefits	215,408	225,680	225,680
Travel	15,100	0	0
Operating Expenses	40,785	12,825	21,890
Department Revenues	-28	0	0
Total - Dean of Engineering Admin Office (137000):	<u>1,046,622</u>	<u>981,891</u>	<u>998,059</u>
Engineering Admin Vehicles (137006)			
Travel	-10,908	0	0
Operating Expenses	5,111	0	0
Total - Engineering Admin Vehicles (137006):	<u>-5,797</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	104,580	135,082	118,082
Salaries - Academic	3,128	0	0
Salaries - Supporting	33,313	28,094	28,594
Salaries - Professional	52,135	52,481	52,981
Employee Benefits	67,266	67,080	70,095
Travel	8,757	5,000	5,000
Operating Expenses	32,573	10,000	10,000
Capital Outlay	5,927	0	0
Total - Dean College of Interdiscp Studies (139300):	<u>307,679</u>	<u>297,737</u>	<u>284,752</u>
Water Ctr Vehicle (139401)			
Operating Expenses	4,362	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>4,362</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)			
Travel	-15,686	0	0
Operating Expenses	0	-25,000	-25,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-15,686</u>	<u>-25,000</u>	<u>-25,000</u>
Dean College Of Business (140000)			
Salaries - Administrative	182,049	202,300	202,300
Salaries - Academic	0	6,980	6,980
Salaries - Supporting	67,058	95,119	96,119
Salaries - Students	830	0	0
Salaries - Professional	86,144	92,395	222,247
Employee Benefits	97,491	94,460	140,985
Operating Expenses	19,754	3,390	5,790
Total - Dean College Of Business (140000):	<u>453,326</u>	<u>494,644</u>	<u>674,421</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Business Copying (140006)			
Operating Expenses	3,566	4,220	4,220
Total - Business Copying (140006):	<u>3,566</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)			
Operating Expenses	-5,341	0	0
Department Revenues	-616	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>-5,957</u>	<u>-4,220</u>	<u>-4,220</u>
Dean Business Strategic Initiatives (140027)			
Operating Expenses	0	0	245,388
Total - Dean Business Strategic Initiatives (140027):	<u>0</u>	<u>0</u>	<u>245,388</u>
Dean of College of Education Office (150000)			
Salaries - Administrative	132,075	130,530	155,300
Salaries - Academic	836	30,668	30,668
Salaries - Supporting	57,655	58,662	60,859
Salaries - Students	1,814	780	780
Salaries - Professional	186,414	152,969	162,692
Employee Benefits	141,697	141,555	152,180
Travel	57,668	10,900	10,900
Operating Expenses	86,464	27,050	127,392
Total - Dean of College of Education Office (150000):	<u>664,623</u>	<u>553,114</u>	<u>700,771</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Col of Education Student Success Ct (153058)			
Salaries - Supporting	51,220	25,048	25,548
Salaries - Students	4,115	0	0
Salaries - Professional	111,772	154,828	187,186
Employee Benefits	61,968	53,370	53,370
Operating Expenses	8,715	6,640	6,640
Total - Col of Education Student Success Ct (153058):	237,790	239,886	272,744
Child Development Lab (153400)			
Salaries - Supporting	207,173	155,219	158,094
Salaries - Students	96,133	6,000	6,000
Salaries - Professional	221,668	230,588	234,834
Employee Benefits	191,348	220,530	220,530
Travel	470	760	760
Operating Expenses	54,222	39,110	39,110
Total - Child Development Lab (153400):	771,014	652,207	659,328
UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,730	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	1,730	1,810	1,810
Learning Resource Center (157000)			
Salaries - Academic	0	6,000	6,000
Salaries - Supporting	28,236	28,467	28,967
Salaries - Professional	42,591	53,689	51,446
Employee Benefits	22,412	30,000	30,000
Operating Expenses	14,776	18,760	21,003
Department Revenues	-365	0	0
Total - Learning Resource Center (157000):	107,650	136,916	137,416

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Education Media Grad Assist (157001)			
Employee Benefits	12,474	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>12,474</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	152,687	166,500	166,500
Salaries - Supporting	39,320	35,440	35,940
Salaries - Students	0	5,000	5,000
Employee Benefits	64,216	65,790	76,700
Travel	859	0	0
Operating Expenses	13,497	5,330	5,330
Total - Ag and Human Ecology Admin (160000):	<u>270,579</u>	<u>278,060</u>	<u>289,470</u>
Dean Ag & HEC Strategic Initiatives (160027)			
Operating Expenses	0	0	100,000
Total - Dean Ag & HEC Strategic Initiatives (160027):	<u>0</u>	<u>0</u>	<u>100,000</u>
Farm Administration (162000)			
Salaries - Professional	101,129	101,713	103,622
Employee Benefits	50,035	50,650	50,650
Travel	0	140	140
Total - Farm Administration (162000):	<u>151,164</u>	<u>152,503</u>	<u>154,412</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Livestock and Dairy (162001)			
Salaries - Students	20,278	2,090	2,090
Employee Benefits	429	300	300
Travel	201	0	0
Operating Expenses	173,968	168,950	168,950
Capital Outlay	5,000	0	0
Total - Livestock and Dairy (162001):	<u>199,876</u>	<u>171,340</u>	<u>171,340</u>
Oakley Sustainable Ag Center (162006)			
Salaries - Academic	11,391	0	0
Salaries - Supporting	68,921	69,596	72,742
Salaries - Students	6,680	0	0
Salaries - Professional	32,806	72,799	75,388
Employee Benefits	50,554	52,800	52,800
Operating Expenses	212,896	105,957	100,220
Capital Outlay	17,000	0	0
Total - Oakley Sustainable Ag Center (162006):	<u>400,248</u>	<u>301,152</u>	<u>301,150</u>
Waters Organic Farm (162007)			
Operating Expenses	0	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)			
Salaries - Academic	4,158	0	0
Salaries - Students	64	0	0
Employee Benefits	744	0	0
Travel	1,711	0	0
Operating Expenses	23,166	15,000	15,000
Capital Outlay	2,344	0	0
Department Revenues	-15	0	0
Total - Oakley Produce (162009):	<u>32,172</u>	<u>15,000</u>	<u>15,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Agriculture Vehicles (163002)			
Travel	-1,282	0	0
Operating Expenses	1,277	0	0
Total - Agriculture Vehicles (163002):	<u>-5</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)			
Salaries - Administrative	0	175,000	175,000
Salaries - Supporting	0	29,494	29,494
Salaries - Professional	27,600	0	10,000
Employee Benefits	5,866	40,000	42,255
Total - Dean Hester School of Nursing (166004):	<u>33,466</u>	<u>244,494</u>	<u>256,749</u>
Dean Nursing Strategic Initiatives (166027)			
Operating Expenses	0	0	75,000
Total - Dean Nursing Strategic Initiatives (166027):	<u>0</u>	<u>0</u>	<u>75,000</u>
Office of Research (170000)			
Salaries - Administrative	159,646	160,534	163,615
Salaries - Supporting	32,174	32,319	32,819
Salaries - Professional	252,902	284,060	286,359
Employee Benefits	157,541	169,840	169,840
Travel	45	2,000	2,000
Operating Expenses	5,811	5,000	23,719
Total - Office of Research (170000):	<u>608,119</u>	<u>653,753</u>	<u>678,352</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Graduate Studies Admin (176000)			
Salaries - Supporting	127,766	118,618	155,328
Salaries - Students	2,544	0	0
Salaries - Professional	172,127	173,461	188,529
Employee Benefits	132,948	131,220	135,630
Travel	17,835	1,000	3,368
Operating Expenses	28,650	23,000	23,000
Total - Graduate Studies Admin (176000):	<u>481,870</u>	<u>447,299</u>	<u>505,855</u>
Thesis Binding (176005)			
Operating Expenses	541	2,000	2,000
Total - Thesis Binding (176005):	<u>541</u>	<u>2,000</u>	<u>2,000</u>
Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>
Extended Education (180012)			
Salaries - Academic	5,687	0	0
Salaries - Supporting	69,733	71,412	74,689
Salaries - Students	2,219	8,000	8,000
Salaries - Professional	71,082	80,502	73,502
Employee Benefits	48,553	56,160	56,160
Travel	7,131	3,700	3,700
Operating Expenses	22,104	32,390	32,390
Total - Extended Education (180012):	<u>226,509</u>	<u>252,164</u>	<u>248,441</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Extended Educ Grad Asst (180018)			
Employee Benefits	7,368	0	7,500
Total - Extended Educ Grad Asst (180018):	<u>7,368</u>	<u>0</u>	<u>7,500</u>
Information Technology Admin (190000)			
Salaries - Administrative	141,509	169,450	150,300
Salaries - Supporting	31,976	33,513	41,541
Salaries - Students	0	2,290	2,290
Salaries - Professional	143,739	175,755	176,728
Employee Benefits	87,049	100,620	100,620
Travel	26,514	24,000	24,000
Operating Expenses	320,660	51,236	51,236
Capital Outlay	24,746	0	0
Department Revenues	449,922	450,000	450,000
Total - Information Technology Admin (190000):	<u>1,226,115</u>	<u>1,006,864</u>	<u>996,715</u>
PC Maintenance (190004)			
Operating Expenses	29,473	37,020	37,020
Total - PC Maintenance (190004):	<u>29,473</u>	<u>37,020</u>	<u>37,020</u>
Innovation Institute (190005)			
Salaries - Academic	0	5,000	5,000
Salaries - Students	0	1,180	1,180
Salaries - Professional	120,237	149,977	150,688
Employee Benefits	48,976	61,430	61,430
Travel	6,347	5,000	5,000
Operating Expenses	38,134	26,310	26,310
Capital Outlay	0	13,420	13,420
Total - Innovation Institute (190005):	<u>213,694</u>	<u>262,317</u>	<u>263,028</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
TAF Acad Support Tech Access Fee (190007)			
Salaries - Professional	130,705	187,217	208,308
Employee Benefits	60,196	88,200	88,200
Total - TAF Acad Support Tech Access Fee (190007):	<u>190,901</u>	<u>275,417</u>	<u>296,508</u>
ITS Equipment Loss and Damage (190009)			
Operating Expenses	4,114	0	0
Total - ITS Equipment Loss and Damage (190009):	<u>4,114</u>	<u>0</u>	<u>0</u>
Student Printing Cost Center (190010)			
Operating Expenses	4,571	5,460	5,460
Total - Student Printing Cost Center (190010):	<u>4,571</u>	<u>5,460</u>	<u>5,460</u>
Academic & Client Technologies (190100)			
Salaries - Supporting	258,277	288,995	288,945
Salaries - Professional	409,679	467,770	445,733
Employee Benefits	254,264	261,260	261,260
Travel	11,594	31,000	30,000
Operating Expenses	46,333	47,300	48,300
Total - Academic & Client Technologies (190100):	<u>980,147</u>	<u>1,096,325</u>	<u>1,074,238</u>
IT Infrastructure Services (190199)			
Salaries - Professional	86,843	105,000	0
Employee Benefits	20,766	12,700	12,700
Total - IT Infrastructure Services (190199):	<u>107,609</u>	<u>117,700</u>	<u>12,700</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Network Services & Operations (190200)			
Salaries - Supporting	158,420	150,009	170,689
Salaries - Professional	241,508	247,690	259,618
Employee Benefits	142,101	148,130	138,235
Travel	7,928	11,600	11,600
Operating Expenses	298,121	343,300	474,185
Capital Outlay	150,925	0	410
Total - Network Services & Operations (190200):	<u>999,003</u>	<u>900,729</u>	<u>1,054,737</u>
Systems Support (190300)			
Salaries - Professional	466,490	469,376	478,986
Employee Benefits	168,084	160,000	169,895
Travel	21,845	22,055	22,055
Operating Expenses	8,283	12,000	35,312
Total - Systems Support (190300):	<u>664,702</u>	<u>663,431</u>	<u>706,248</u>
Enterprise Application Services (190400)			
Salaries - Professional	429,411	497,115	643,784
Employee Benefits	176,628	195,250	195,250
Travel	24,312	29,630	29,630
Operating Expenses	57,189	65,000	65,000
Capital Outlay	29,541	0	0
Total - Enterprise Application Services (190400):	<u>717,081</u>	<u>786,995</u>	<u>933,664</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Information Security (190500)			
Salaries - Professional	121,152	166,222	149,340
Employee Benefits	30,826	51,140	51,140
Travel	1,050	7,850	14,000
Operating Expenses	9,411	22,700	16,550
Total - Information Security (190500):	<u>162,439</u>	<u>247,912</u>	<u>231,030</u>
Software & Licenses (190600)			
Operating Expenses	13,673	0	0
Total - Software & Licenses (190600):	<u>13,673</u>	<u>0</u>	<u>0</u>
Maintenance Contracts (190601)			
Operating Expenses	1,427,104	1,859,471	1,905,553
Capital Outlay	187,906	0	15,078
Total - Maintenance Contracts (190601):	<u>1,615,010</u>	<u>1,859,471</u>	<u>1,920,631</u>
CHEC Information Technology Svcs (210005)			
Salaries - Supporting	0	36,581	38,059
Employee Benefits	0	14,854	14,907
Operating Expenses	0	91,000	91,000
Department Revenues	0	-94,957	-95,977
Total - CHEC Information Technology Svcs (210005):	<u>0</u>	<u>47,478</u>	<u>47,989</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
TBR Spouse Dependent Discount (700000)			
Employee Benefits	104,329	105,010	105,010
Total - TBR Spouse Dependent Discount (700000):	<u>104,329</u>	<u>105,010</u>	<u>105,010</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	43,217	28,700	28,700
Total - TBR Employ Remission PC191 (700001):	<u>43,217</u>	<u>28,700</u>	<u>28,700</u>
E and G Data Processing Allocation (700003)			
Department Revenues	32,440	33,580	34,830
Total - E and G Data Processing Allocation (700003):	<u>32,440</u>	<u>33,580</u>	<u>34,830</u>
E and G Claims Adjustment (700004)			
Operating Expenses	44,077	44,080	44,080
Total - E and G Claims Adjustment (700004):	<u>44,077</u>	<u>44,080</u>	<u>44,080</u>
E and G Support (700005)			
Salaries - Administrative	0	28,765	0
Salaries - Academic	0	26,610	15,450
Salaries - Supporting	0	27,275	3,540
Salaries - Professional	0	72,890	0
Employee Benefits	23,096	300,902	259,927
Operating Expenses	-28,435	-38,166	-35,207
Total - E and G Support (700005):	<u>-5,339</u>	<u>418,276</u>	<u>243,710</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)			
Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	3,890	0	0
Total - Post Office Allocation (700045):	<u>3,890</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-6,487,903	-6,716,460	-6,966,990
Total - Computing Alloc to Other Function (700051):	<u>-6,487,903</u>	<u>-6,716,460</u>	<u>-6,966,990</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	14,447	13,377	13,377
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>14,447</u>	<u>13,377</u>	<u>13,377</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Academic Support (350):			
Salaries - Administrative	1,681,858	1,961,761	1,929,495
Salaries - Academic	911,728	877,679	843,427
Salaries - Supporting	1,693,324	1,763,601	1,832,943
Salaries - Students	204,740	98,470	98,470
Salaries - Professional	4,436,946	5,063,729	5,252,541
Employee Benefits	3,329,986	3,790,428	3,880,766
Travel	327,686	198,045	242,316
Operating Expenses	4,119,299	3,838,121	5,320,951
Capital Outlay	597,693	233,420	248,908
Department Revenues	-6,072,941	-6,345,967	-6,596,267
Total	11,230,319	11,479,287	13,053,550
Total - Academic Support (35):			
Salaries - Administrative	1,681,858	1,961,761	1,929,495
Salaries - Academic	911,728	877,679	843,427
Salaries - Supporting	1,693,324	1,763,601	1,832,943
Salaries - Students	204,740	98,470	98,470
Salaries - Professional	4,436,946	5,063,729	5,252,541
Employee Benefits	3,329,986	3,790,428	3,880,766
Travel	327,686	198,045	242,316
Operating Expense	4,119,299	3,838,121	5,320,951
Capital Outlay	597,693	233,420	248,908
Department Revenues	-6,072,941	-6,345,967	-6,596,267
Total	11,230,319	11,479,287	13,053,550
Student Services (40)			
Student Services (400)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Seminars and Forums (110013)			
Operating Expenses	78,644	33,480	33,480
Total - Seminars and Forums (110013):	<u>78,644</u>	<u>33,480</u>	<u>33,480</u>
NCAA Certification and Compliance (110015)			
Salaries - Professional	109,098	106,714	108,524
Employee Benefits	29,329	32,170	32,170
Travel	3,855	7,000	7,000
Operating Expenses	453	1,280	1,280
Total - NCAA Certification and Compliance (110015):	<u>142,735</u>	<u>147,164</u>	<u>148,974</u>
Scholarship Manager (120003)			
Salaries - Supporting	26,740	26,969	27,749
Salaries - Professional	45,971	48,479	47,647
Employee Benefits	35,835	36,640	36,640
Travel	0	800	800
Operating Expenses	3,509	1,260	1,260
Total - Scholarship Manager (120003):	<u>112,055</u>	<u>114,148</u>	<u>114,096</u>
Womens Center (121500)			
Salaries - Supporting	28,166	24,821	25,321
Salaries - Students	1,741	0	0
Salaries - Professional	10,800	9,310	9,310
Employee Benefits	15,906	17,020	17,020
Travel	158	0	0
Operating Expenses	6,117	1,600	1,600
Total - Womens Center (121500):	<u>62,888</u>	<u>52,751</u>	<u>53,251</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SAF Internaltional Educ Fee (121704)			
Travel	290,090	266,980	266,980
Operating Expenses	22,247	34,645	93,986
Total - SAF Internaltional Educ Fee (121704):	<u>312,337</u>	<u>301,625</u>	<u>360,966</u>
Craft Center Promo and Dev (121761)			
Salaries - Supporting	232	0	0
Salaries - Students	200	0	0
Employee Benefits	40	5,200	5,200
Travel	2,425	500	500
Operating Expenses	24,641	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>27,538</u>	<u>28,300</u>	<u>28,300</u>
Career Services (121800)			
Salaries - Supporting	19,726	23,122	25,274
Salaries - Students	5,394	0	0
Salaries - Professional	90,837	118,518	119,518
Employee Benefits	40,280	51,830	51,830
Travel	13,850	3,000	3,000
Operating Expenses	51,621	21,310	31,924
Total - Career Services (121800):	<u>221,708</u>	<u>217,780</u>	<u>231,546</u>
Student Financial Aid Office (122000)			
Salaries - Supporting	246,305	248,109	253,633
Salaries - Students	8,812	0	0
Salaries - Professional	270,662	273,606	279,920
Employee Benefits	265,037	264,365	264,365
Travel	14,623	2,190	2,190
Operating Expenses	155,651	177,200	177,200
Total - Student Financial Aid Office (122000):	<u>961,090</u>	<u>965,470</u>	<u>977,308</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Federal College Work Study Program (122001)			
Salaries - Students	29,543	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>29,543</u>	<u>28,490</u>	<u>28,490</u>
Student Fin Aid Grad Asst (122017)			
Employee Benefits	7,715	8,320	8,320
Total - Student Fin Aid Grad Asst (122017):	<u>7,715</u>	<u>8,320</u>	<u>8,320</u>
Admissions Office (123000)			
Salaries - Supporting	192,589	201,288	185,410
Salaries - Professional	324,738	333,393	423,672
Employee Benefits	232,012	252,450	252,450
Travel	43,128	50,000	50,000
Operating Expenses	52,469	28,440	28,440
Total - Admissions Office (123000):	<u>844,936</u>	<u>865,571</u>	<u>939,972</u>
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,440	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>10,440</u>
Enrollment Management (123002)			
Salaries - Administrative	122,646	123,344	123,344
Salaries - Supporting	128,602	136,116	139,696
Salaries - Students	1,605	0	0
Salaries - Professional	108,831	109,557	119,386
Employee Benefits	116,673	117,910	117,910
Travel	12,087	2,700	2,700
Operating Expenses	53,536	41,340	189,340
Department Revenues	-61	0	0
Total - Enrollment Management (123002):	<u>543,919</u>	<u>530,967</u>	<u>692,376</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Admissions Athletic Recruiting (123003)			
Salaries - Professional	305,068	320,296	323,313
Employee Benefits	102,437	102,940	102,940
Total - Admissions Athletic Recruiting (123003):	<u>407,505</u>	<u>423,236</u>	<u>426,253</u>
Admissions Publicatins (123004)			
Operating Expenses	40,783	30,000	30,000
Total - Admissions Publicatins (123004):	<u>40,783</u>	<u>30,000</u>	<u>30,000</u>
Admiss Rec Grad Assist (123005)			
Employee Benefits	9,169	9,720	9,720
Total - Admiss Rec Grad Assist (123005):	<u>9,169</u>	<u>9,720</u>	<u>9,720</u>
Career College Fair (123007)			
Salaries - Supporting	125	0	0
Employee Benefits	30	0	0
Operating Expenses	5,011	5,880	5,880
Total - Career College Fair (123007):	<u>5,166</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)			
Operating Expenses	5,511	8,000	8,000
Total - Campus Visitation (123008):	<u>5,511</u>	<u>8,000</u>	<u>8,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Undergrad Recruitment (123009)			
Salaries - Students	21,293	27,200	27,200
Employee Benefits	697	2,230	2,230
Travel	94	0	0
Operating Expenses	138,516	87,285	87,285
Total - Undergrad Recruitment (123009):	<u>160,600</u>	<u>116,715</u>	<u>116,715</u>
Admission GIK Chartwells (123100)			
Operating Expenses	6,516	0	0
Total - Admission GIK Chartwells (123100):	<u>6,516</u>	<u>0</u>	<u>0</u>
Advisement Services (123400)			
Salaries - Professional	525,139	576,304	596,321
Employee Benefits	220,676	216,960	228,280
Travel	4,143	0	3,000
Operating Expenses	5,240	0	500
Total - Advisement Services (123400):	<u>755,198</u>	<u>793,264</u>	<u>828,101</u>
Retention Services (123401)			
Salaries - Academic	-400	0	0
Salaries - Professional	57,449	56,879	57,379
Employee Benefits	19,596	19,575	19,575
Travel	4,920	10,000	7,000
Total - Retention Services (123401):	<u>81,565</u>	<u>86,454</u>	<u>83,954</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Military & Veterans Affairs (123402)			
Salaries - Professional	47,868	49,568	50,068
Employee Benefits	12,984	13,235	13,235
Travel	4,211	5,000	5,000
Operating Expenses	212	5,000	4,500
Total - Military & Veterans Affairs (123402):	65,275	72,803	72,803
Record Office (123500)			
Salaries - Supporting	228,031	232,952	234,710
Salaries - Students	4,438	0	2,240
Salaries - Professional	51,541	115,596	116,242
Employee Benefits	173,059	193,150	193,150
Travel	2,065	0	700
Operating Expenses	24,787	26,280	26,280
Total - Record Office (123500):	483,921	567,978	573,322
Records Publication (123502)			
Operating Expenses	0	700	0
Total - Records Publication (123502):	0	700	0
International Education Admin (123700)			
Salaries - Supporting	69,378	96,394	103,327
Salaries - Students	0	860	860
Salaries - Professional	244,156	155,290	160,149
Employee Benefits	133,967	148,420	148,420
Travel	20,036	20,000	20,000
Operating Expenses	8,706	41,881	41,881
Total - International Education Admin (123700):	476,243	462,845	474,637

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
International Insurance (123701)			
Operating Expenses	56	0	0
Total - International Insurance (123701):	<u>56</u>	<u>0</u>	<u>0</u>
Intern Student Registration Fees (123702)			
Salaries - Supporting	18,821	5,000	5,000
Salaries - Students	15,870	500	500
Salaries - Professional	13,750	91,758	93,094
Employee Benefits	39,903	500	500
Travel	8,466	500	10,500
Operating Expenses	62,058	175,600	507,578
Total - Intern Student Registration Fees (123702):	<u>158,868</u>	<u>273,858</u>	<u>617,172</u>
Airport Transportation Fee (123706)			
Travel	7,710	9,440	9,440
Operating Expenses	0	0	6,605
Total - Airport Transportation Fee (123706):	<u>7,710</u>	<u>9,440</u>	<u>16,045</u>
FLS International ESL (123711)			
Operating Expenses	258,218	186,690	96,000
Total - FLS International ESL (123711):	<u>258,218</u>	<u>186,690</u>	<u>96,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
International Student SOAR (123712)			
Salaries - Students	2,775	4,950	4,950
Employee Benefits	80	750	750
Operating Expenses	13,980	7,840	13,040
Total - International Student SOAR (123712):	<u>16,835</u>	<u>13,540</u>	<u>18,740</u>
International Recruitment (123715)			
Salaries - Professional	0	38,000	38,500
Employee Benefits	0	0	6,910
Travel	0	0	50,000
Operating Expenses	72,632	60,000	10,000
Total - International Recruitment (123715):	<u>72,632</u>	<u>98,000</u>	<u>105,410</u>
Student Svc Publications (127003)			
Operating Expenses	9,704	10,500	10,500
Total - Student Svc Publications (127003):	<u>9,704</u>	<u>10,500</u>	<u>10,500</u>
Student Government Association (127005)			
Salaries - Students	3,060	3,520	3,520
Salaries - Professional	563	0	0
Travel	1,048	140	140
Operating Expenses	3,065	3,550	3,550
Total - Student Government Association (127005):	<u>7,736</u>	<u>7,210</u>	<u>7,210</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Student Gov Assoc CDS (127006)			
Salaries - Students	2,448	0	0
Travel	3,486	0	0
Operating Expenses	4,050	10,000	10,000
Total - Student Gov Assoc CDS (127006):	<u>9,984</u>	<u>10,000</u>	<u>10,000</u>
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	24,632	24,738	25,238
Employee Benefits	12,369	14,840	14,840
Operating Expenses	3,449	4,050	8,299
Total - SAF General Educ Student Affairs (127007):	<u>40,450</u>	<u>43,628</u>	<u>48,377</u>
SAF University Programming (127008)			
Salaries - Supporting	1,999	0	0
Salaries - Students	1,120	0	0
Salaries - Professional	11,600	0	0
Employee Benefits	31,743	23,120	23,120
Operating Expenses	58,651	85,195	88,599
Total - SAF University Programming (127008):	<u>105,113</u>	<u>108,315</u>	<u>111,719</u>
Student Gov Assoc GAs (127010)			
Salaries - Professional	4,500	4,500	4,500
Employee Benefits	4,466	9,055	9,055
Total - Student Gov Assoc GAs (127010):	<u>8,966</u>	<u>13,555</u>	<u>13,555</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Counseling Center (127200)			
Salaries - Supporting	8,547	21,600	24,186
Salaries - Students	7,583	0	0
Salaries - Professional	234,106	240,016	287,735
Employee Benefits	103,590	113,910	125,910
Operating Expenses	21,505	16,650	19,610
Total - Counseling Center (127200):	<u>375,331</u>	<u>392,176</u>	<u>457,441</u>
Counseling Center GAs (127210)			
Salaries - Professional	4,400	4,000	4,000
Employee Benefits	5,754	8,665	8,665
Total - Counseling Center GAs (127210):	<u>10,154</u>	<u>12,665</u>	<u>12,665</u>
AVP Student Affairs (127300)			
Salaries - Administrative	94,613	95,069	99,672
Salaries - Supporting	17,743	17,897	18,147
Employee Benefits	42,347	39,795	44,795
Travel	512	0	0
Operating Expenses	2,937	2,380	2,380
Total - AVP Student Affairs (127300):	<u>158,152</u>	<u>155,141</u>	<u>164,994</u>
Student Development (127301)			
Operating Expenses	3,936	3,990	3,990
Total - Student Development (127301):	<u>3,936</u>	<u>3,990</u>	<u>3,990</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Student Affairs Orient CDS (127302)			
Operating Expenses	13,694	15,000	15,000
Total - Student Affairs Orient CDS (127302):	<u>13,694</u>	<u>15,000</u>	<u>15,000</u>
Student Orientation (127303)			
Salaries - Supporting	15,242	15,209	15,459
Salaries - Students	18,394	7,000	7,000
Salaries - Professional	42,179	72,573	73,073
Employee Benefits	17,450	27,520	27,520
Travel	6,828	0	5,000
Operating Expenses	89,844	86,696	81,959
Total - Student Orientation (127303):	<u>189,937</u>	<u>208,998</u>	<u>210,011</u>
Student Orient Advis Registration (127304)			
Salaries - Supporting	517	0	0
Salaries - Students	43,508	30,000	30,000
Employee Benefits	2,244	2,000	2,000
Operating Expenses	189,676	150,030	179,086
Department Revenues	-1,000	0	0
Total - Student Orient Advis Registration (127304):	<u>234,945</u>	<u>182,030</u>	<u>211,086</u>
Disability Services (127400)			
Salaries - Supporting	14,861	21,896	22,396
Salaries - Professional	144,890	145,898	146,398
Employee Benefits	55,205	54,890	55,935
Travel	12,469	0	0
Operating Expenses	32,638	16,880	16,800
Total - Disability Services (127400):	<u>260,063</u>	<u>239,564</u>	<u>241,529</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
ADA Student Affairs (127401)			
Salaries - Students	2,238	0	0
Salaries - Professional	4,050	4,500	4,500
Employee Benefits	36	1,300	1,300
Total - ADA Student Affairs (127401):	<u>6,324</u>	<u>5,800</u>	<u>5,800</u>
Health Services (127500)			
Salaries - Supporting	79,292	86,388	90,032
Salaries - Professional	66,040	66,669	68,034
Employee Benefits	75,051	80,900	80,900
Operating Expenses	11,850	10,835	13,635
Total - Health Services (127500):	<u>232,233</u>	<u>244,792</u>	<u>252,601</u>
Pharmacy (127501)			
Salaries - Supporting	17,863	18,773	19,023
Employee Benefits	2,624	2,400	2,400
Operating Expenses	51,729	42,628	42,377
Total - Pharmacy (127501):	<u>72,216</u>	<u>63,801</u>	<u>63,800</u>
Health Services Laboratory (127502)			
Operating Expenses	13,542	27,000	31,719
Total - Health Services Laboratory (127502):	<u>13,542</u>	<u>27,000</u>	<u>31,719</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SAF Health Services (127504)			
Salaries - Supporting	62,709	21,346	22,543
Salaries - Students	3,820	0	1,680
Salaries - Professional	305,176	330,675	339,323
Employee Benefits	142,640	119,070	119,070
Travel	349	0	0
Operating Expenses	118,656	176,537	157,624
Total - SAF Health Services (127504):	<u>633,350</u>	<u>647,628</u>	<u>640,240</u>
Dean of Students (127600)			
Salaries - Administrative	66,089	72,389	72,389
Salaries - Supporting	46,775	61,681	62,681
Salaries - Students	2,178	0	0
Salaries - Professional	49,253	43,816	44,898
Employee Benefits	72,069	74,140	74,140
Operating Expenses	15,479	4,580	4,580
Total - Dean of Students (127600):	<u>251,843</u>	<u>256,606</u>	<u>258,688</u>
Social Development UPC (127602)			
Salaries - Students	1,348	0	0
Employee Benefits	104	310	310
Operating Expenses	6,250	6,270	6,270
Total - Social Development UPC (127602):	<u>7,702</u>	<u>6,580</u>	<u>6,580</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Student Act Grad Assist (127603)			
Salaries - Professional	8,000	8,000	8,000
Employee Benefits	13,669	18,000	18,000
Total - Student Act Grad Assist (127603):	<u>21,669</u>	<u>26,000</u>	<u>26,000</u>
Minority Student Affairs (127700)			
Salaries - Administrative	52,708	57,773	76,178
Salaries - Professional	48,802	44,424	44,924
Employee Benefits	43,677	43,590	43,590
Travel	2,458	3,000	3,000
Operating Expenses	5,061	5,120	5,120
Total - Minority Student Affairs (127700):	<u>152,706</u>	<u>153,907</u>	<u>172,812</u>
Eagle Card Office (127800)			
Salaries - Supporting	31,273	31,516	32,378
Salaries - Students	4,688	0	0
Salaries - Professional	42,437	38,676	39,032
Employee Benefits	34,194	35,900	35,900
Operating Expenses	29,392	39,660	39,660
Total - Eagle Card Office (127800):	<u>141,984</u>	<u>145,752</u>	<u>146,970</u>
The Eagle (127900)			
Salaries - Students	9,230	7,840	7,840
Employee Benefits	0	5,370	5,370
Travel	0	400	400
Operating Expenses	15,156	7,810	7,810
Department Revenues	-5,752	0	0
Total - The Eagle (127900):	<u>18,634</u>	<u>21,420</u>	<u>21,420</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Tenn Tech Oracle (127902)			
Salaries - Students	10,967	11,990	11,990
Employee Benefits	0	6,300	6,300
Operating Expenses	14,575	8,810	8,810
Department Revenues	-18	0	0
Total - Tenn Tech Oracle (127902):	<u>25,524</u>	<u>27,100</u>	<u>27,100</u>
SAF Intramurals (129001)			
Salaries - Supporting	24,006	28,270	800
Salaries - Students	34,369	45,520	45,520
Salaries - Professional	56,414	46,703	78,161
Employee Benefits	53,304	47,330	47,330
Travel	6,907	3,000	3,000
Operating Expenses	29,297	45,051	56,143
Total - SAF Intramurals (129001):	<u>204,297</u>	<u>215,874</u>	<u>230,954</u>
Extramurals (129002)			
Operating Expenses	0	820	820
Total - Extramurals (129002):	<u>0</u>	<u>820</u>	<u>820</u>
Cheerleaders (129003)			
Salaries - Supporting	870	0	0
Salaries - Professional	0	44,510	46,638
Employee Benefits	67	12,470	12,470
Travel	3,492	1,000	8,000
Operating Expenses	18,052	17,950	28,012
Total - Cheerleaders (129003):	<u>22,481</u>	<u>75,930</u>	<u>95,120</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Cheerleaders Housing Sch (129004)			
Operating Expenses	14,400	25,390	25,390
Total - Cheerleaders Housing Sch (129004):	<u>14,400</u>	<u>25,390</u>	<u>25,390</u>
Dance Team (129007)			
Travel	18,882	17,100	17,100
Operating Expenses	4,000	6,000	6,000
Total - Dance Team (129007):	<u>22,882</u>	<u>23,100</u>	<u>23,100</u>
SAF General Education Acad Affrs (130002)			
Salaries - Academic	5,800	0	0
Salaries - Supporting	15,604	0	0
Salaries - Students	2,050	0	0
Salaries - Professional	37,618	35,386	35,386
Employee Benefits	24,471	21,510	21,510
Travel	579	0	0
Operating Expenses	247,571	245,482	278,845
Total - SAF General Education Acad Affrs (130002):	<u>333,693</u>	<u>302,378</u>	<u>335,741</u>
Band (155004)			
Salaries - Academic	4,000	0	0
Salaries - Supporting	1,999	0	0
Salaries - Students	2,440	0	0
Employee Benefits	858	1,145	1,145
Travel	64,139	1,600	1,600
Operating Expenses	34,697	7,050	7,050
Total - Band (155004):	<u>108,133</u>	<u>9,795</u>	<u>9,795</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Pep Band Scholarships (155006)			
Operating Expenses	107,200	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>107,200</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)			
Operating Expenses	2,470	1,400	2,073
Total - Band Uniforms and Shoes (155009):	<u>2,470</u>	<u>1,400</u>	<u>2,073</u>
CATS Bus Service (203026)			
Operating Expenses	74,750	16,000	16,000
Total - CATS Bus Service (203026):	<u>74,750</u>	<u>16,000</u>	<u>16,000</u>
CHEC Financial Aid & Admissions (210001)			
Salaries - Supporting	0	64,014	71,695
Employee Benefits	0	34,675	34,767
Travel	0	500	500
Operating Expenses	0	1,000	1,000
Department Revenues	0	-66,793	-71,974
Total - CHEC Financial Aid & Admissions (210001):	<u>0</u>	<u>33,396</u>	<u>35,988</u>
CHEC Student Activities (210006)			
Operating Expenses	0	6,000	6,000
Department Revenues	0	-4,000	-4,000
Total - CHEC Student Activities (210006):	<u>0</u>	<u>2,000</u>	<u>2,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CHEC Testing Center (210007)			
Salaries - Supporting	0	31,083	38,935
Employee Benefits	0	8,211	10,601
Operating Expenses	0	2,208	2,208
Total - CHEC Testing Center (210007):	<u>0</u>	<u>41,502</u>	<u>51,744</u>
Marketing and Promotions (305000)			
Salaries - Students	7,200	0	0
Salaries - Professional	0	100	100
Employee Benefits	0	720	720
Travel	547	0	0
Operating Expenses	307,790	219,390	344,390
Total - Marketing and Promotions (305000):	<u>315,537</u>	<u>220,210</u>	<u>345,210</u>
Athletic Director (600050)			
Salaries - Administrative	80,076	80,570	80,570
Salaries - Supporting	104,994	104,135	107,120
Salaries - Students	6,906	7,000	7,000
Salaries - Professional	347,815	367,729	378,151
Employee Benefits	198,500	167,000	167,000
Travel	26,899	20,000	20,000
Operating Expenses	302,197	175,000	235,313
Department Revenues	-196	0	0
Total - Athletic Director (600050):	<u>1,067,191</u>	<u>921,434</u>	<u>995,154</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Athletic Grad Assistant (600051)			
Employee Benefits	27,069	31,200	31,200
Total - Athletic Grad Assistant (600051):	<u>27,069</u>	<u>31,200</u>	<u>31,200</u>
Marketing and Promotion Management (600052)			
Salaries - Academic	2,145	0	0
Salaries - Supporting	13,109	13,000	13,000
Salaries - Students	11,528	15,000	15,000
Salaries - Professional	63,187	69,000	69,000
Employee Benefits	14,388	4,000	4,000
Travel	741	0	0
Operating Expenses	222,528	140,000	40,000
Total - Marketing and Promotion Management (600052):	<u>327,626</u>	<u>241,000</u>	<u>141,000</u>
Athletic Concessions CDS (600053)			
Operating Expenses	0	32,000	32,000
Total - Athletic Concessions CDS (600053):	<u>0</u>	<u>32,000</u>	<u>32,000</u>
Athletic Medical and Insurance (600054)			
Operating Expenses	271,780	187,650	187,650
Total - Athletic Medical and Insurance (600054):	<u>271,780</u>	<u>187,650</u>	<u>187,650</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Athletic Awards (600055)			
Operating Expenses	4,347	10,000	10,000
Total - Athletic Awards (600055):	<u>4,347</u>	<u>10,000</u>	<u>10,000</u>
Athletic Comp Tickets (600056)			
Operating Expenses	35,082	16,890	16,890
Total - Athletic Comp Tickets (600056):	<u>35,082</u>	<u>16,890</u>	<u>16,890</u>
Athletic Book Account (600057)			
Operating Expenses	178,197	125,000	125,000
Total - Athletic Book Account (600057):	<u>178,197</u>	<u>125,000</u>	<u>125,000</u>
Athletic Book Trans Out (600058)			
Operating Expenses	-178,197	-125,000	-125,000
Total - Athletic Book Trans Out (600058):	<u>-178,197</u>	<u>-125,000</u>	<u>-125,000</u>
Sports Information (600059)			
Salaries - Students	17,337	12,000	12,000
Salaries - Professional	205,063	221,540	228,700
Employee Benefits	72,967	83,000	83,000
Travel	12,124	6,920	6,920
Operating Expenses	46,891	50,000	50,000
Total - Sports Information (600059):	<u>354,382</u>	<u>373,460</u>	<u>380,620</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Athletic Academic Counseling (600060)			
Salaries - Supporting	27,198	28,233	30,131
Salaries - Professional	100,587	101,578	106,314
Employee Benefits	71,755	70,000	70,000
Operating Expenses	16,692	12,690	12,690
Total - Athletic Academic Counseling (600060):	<u>216,232</u>	<u>212,501</u>	<u>219,135</u>
Athletic Academic Tutoring (600061)			
Salaries - Students	22,741	30,000	30,000
Salaries - Professional	0	300	300
Employee Benefits	21	0	0
Operating Expenses	0	7,490	7,490
Total - Athletic Academic Tutoring (600061):	<u>22,762</u>	<u>37,790</u>	<u>37,790</u>
Athletic Student Therapy Center (600062)			
Salaries - Students	2,000	0	0
Salaries - Professional	244,401	210,355	216,816
Employee Benefits	91,016	90,000	90,000
Travel	5,511	6,010	6,010
Operating Expenses	102,040	85,190	85,190
Total - Athletic Student Therapy Center (600062):	<u>444,968</u>	<u>391,555</u>	<u>398,016</u>
Athletic Training Graduate Teaching (600064)			
Employee Benefits	21,592	23,830	23,830
Total - Athletic Training Graduate Teaching (600064):	<u>21,592</u>	<u>23,830</u>	<u>23,830</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Graduation Incentive (600065)			
Operating Expenses	106,027	186,530	0
Total - Graduation Incentive (600065):	<u>106,027</u>	<u>186,530</u>	<u>0</u>
Strength and Conditioning (600066)			
Salaries - Supporting	30,742	30,742	31,242
Salaries - Students	4,400	6,000	6,000
Salaries - Professional	70,435	70,030	70,530
Employee Benefits	27,950	32,000	32,000
Travel	752	5,000	5,000
Operating Expenses	24,325	12,000	12,000
Total - Strength and Conditioning (600066):	<u>158,604</u>	<u>155,772</u>	<u>156,772</u>
Restricted Non Sport Specific Ath (600100)			
Salaries - Supporting	0	600	0
Total - Restricted Non Sport Specific Ath (600100):	<u>0</u>	<u>600</u>	<u>0</u>
Football (601000)			
Salaries - Supporting	24,211	24,428	26,327
Salaries - Professional	478,614	506,121	510,321
Employee Benefits	145,981	212,000	212,000
Travel	273,024	156,030	156,030
Operating Expenses	295,255	167,420	167,420
Department Revenues	-109	0	0
Total - Football (601000):	<u>1,216,976</u>	<u>1,065,999</u>	<u>1,072,098</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Mens Basketball (601001)			
Salaries - Supporting	23,638	23,845	24,295
Salaries - Students	730	0	0
Salaries - Professional	269,895	264,053	265,203
Employee Benefits	109,283	90,000	90,000
Travel	257,286	149,610	149,610
Operating Expenses	135,611	124,880	124,880
Department Revenues	-126	0	0
Total - Mens Basketball (601001):	<u>796,317</u>	<u>652,388</u>	<u>653,988</u>
Baseball (601003)			
Salaries - Professional	115,186	117,101	118,451
Employee Benefits	45,523	47,000	47,000
Travel	65,546	47,420	47,420
Operating Expenses	77,446	47,130	47,130
Total - Baseball (601003):	<u>303,701</u>	<u>258,651</u>	<u>260,001</u>
Mens Cross Country (601005)			
Salaries - Professional	42,466	45,400	46,000
Employee Benefits	14,538	18,400	18,400
Travel	20,086	7,100	7,100
Operating Expenses	7,124	4,880	4,880
Total - Mens Cross Country (601005):	<u>84,214</u>	<u>75,780</u>	<u>76,380</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Mens Golf (601006)			
Salaries - Professional	24,334	25,150	25,575
Employee Benefits	9,257	12,800	12,800
Travel	28,911	24,350	24,350
Operating Expenses	14,463	10,000	10,000
Total - Mens Golf (601006):	<u>76,965</u>	<u>72,300</u>	<u>72,725</u>
Mens Tennis (601007)			
Salaries - Professional	67,732	63,697	64,547
Employee Benefits	31,131	27,000	27,000
Travel	41,484	33,000	33,000
Operating Expenses	42,824	22,500	22,500
Total - Mens Tennis (601007):	<u>183,171</u>	<u>146,197</u>	<u>147,047</u>
Mens Tennis Tournaments (601008)			
Travel	6,718	0	0
Total - Mens Tennis Tournaments (601008):	<u>6,718</u>	<u>0</u>	<u>0</u>
Mens OVC Golf (601012)			
Travel	5,278	0	0
Total - Mens OVC Golf (601012):	<u>5,278</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Mens OVC Baseball Tourney (601014) Travel	23,901	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>23,901</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016) Travel	3,446	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>3,446</u>	<u>0</u>	<u>0</u>
Football Scholarships (601060) Operating Expenses	1,769,614	1,645,250	1,887,100
Total - Football Scholarships (601060):	<u>1,769,614</u>	<u>1,645,250</u>	<u>1,887,100</u>
Mens Basketball Scholarships (601061) Employee Benefits	5,723	0	0
Operating Expenses	476,259	433,860	464,370
Total - Mens Basketball Scholarships (601061):	<u>481,982</u>	<u>433,860</u>	<u>464,370</u>
Baseball Scholarships (601062) Operating Expenses	294,845	333,220	374,080
Total - Baseball Scholarships (601062):	<u>294,845</u>	<u>333,220</u>	<u>374,080</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Mens Tennis Scholarships (601064)			
Operating Expenses	134,418	144,520	154,470
Total - Mens Tennis Scholarships (601064):	<u>134,418</u>	<u>144,520</u>	<u>154,470</u>
Mens Golf Scholarships (601065)			
Operating Expenses	57,240	73,640	81,540
Total - Mens Golf Scholarships (601065):	<u>57,240</u>	<u>73,640</u>	<u>81,540</u>
Mens Cross Country Scholarships (601066)			
Operating Expenses	84,999	81,820	155,430
Total - Mens Cross Country Scholarships (601066):	<u>84,999</u>	<u>81,820</u>	<u>155,430</u>
Womens Basketball (602000)			
Salaries - Supporting	20,489	20,689	22,388
Salaries - Professional	224,376	226,608	227,758
Employee Benefits	87,230	66,000	66,000
Travel	153,669	112,700	112,700
Operating Expenses	78,887	93,660	93,660
Total - Womens Basketball (602000):	<u>564,651</u>	<u>519,657</u>	<u>522,506</u>
Womens Volleyball (602004)			
Salaries - Students	925	550	550
Salaries - Professional	91,161	92,314	96,731
Employee Benefits	32,561	41,090	41,090
Travel	54,296	33,600	33,600
Operating Expenses	26,735	21,240	21,240
Total - Womens Volleyball (602004):	<u>205,678</u>	<u>188,794</u>	<u>193,211</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Womens Volleyball Tournaments (602005)			
Travel	8,176	0	0
Total - Womens Volleyball Tournaments (602005):	<u>8,176</u>	<u>0</u>	<u>0</u>
Womens Golf (602008)			
Salaries - Professional	24,334	25,150	25,575
Employee Benefits	9,257	13,400	13,400
Travel	25,473	26,650	26,650
Operating Expenses	15,492	10,000	10,000
Total - Womens Golf (602008):	<u>74,556</u>	<u>75,200</u>	<u>75,625</u>
Womens Cross Country Track (602009)			
Salaries - Professional	53,363	50,500	51,200
Employee Benefits	18,822	19,130	19,130
Travel	62,466	19,750	19,750
Operating Expenses	17,328	10,000	10,000
Total - Womens Cross Country Track (602009):	<u>151,979</u>	<u>99,380</u>	<u>100,080</u>
Womens Track Tournaments (602010)			
Travel	17,230	0	0
Total - Womens Track Tournaments (602010):	<u>17,230</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Womens Softball (602011)			
Salaries - Professional	97,167	99,468	100,818
Employee Benefits	25,988	47,000	47,000
Travel	50,514	42,960	42,960
Operating Expenses	45,350	36,440	36,440
Capital Outlay	7,900	0	0
Total - Womens Softball (602011):	<u>226,919</u>	<u>225,868</u>	<u>227,218</u>
Womens Soccer (602012)			
Salaries - Professional	104,034	103,834	105,184
Employee Benefits	33,598	44,000	44,000
Travel	51,988	47,150	47,150
Operating Expenses	47,166	33,560	33,560
Total - Womens Soccer (602012):	<u>236,786</u>	<u>228,544</u>	<u>229,894</u>
Womens OVC Softball Tournaments (602013)			
Travel	37,333	0	0
Operating Expenses	750	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>38,083</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014)			
Travel	4,391	0	0
Total - Womens OVC Golf (602014):	<u>4,391</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Womens Basketball Scholarships (602060)			
Operating Expenses	409,855	481,730	514,910
Total - Womens Basketball Scholarships (602060):	<u>409,855</u>	<u>481,730</u>	<u>514,910</u>
Womens Volleyball Scholarships (602061)			
Operating Expenses	331,693	393,530	421,080
Total - Womens Volleyball Scholarships (602061):	<u>331,693</u>	<u>393,530</u>	<u>421,080</u>
Womens Golf Scholarships (602063)			
Operating Expenses	62,353	192,690	205,960
Total - Womens Golf Scholarships (602063):	<u>62,353</u>	<u>192,690</u>	<u>205,960</u>
Womens Softball Scholarships (602064)			
Operating Expenses	349,919	385,380	411,920
Total - Womens Softball Scholarships (602064):	<u>349,919</u>	<u>385,380</u>	<u>411,920</u>
Womens Cross Country Scholarships (602065)			
Operating Expenses	211,162	404,820	423,420
Total - Womens Cross Country Scholarships (602065):	<u>211,162</u>	<u>404,820</u>	<u>423,420</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Womens Soccer Scholarships (602066)			
Operating Expenses	375,415	449,610	480,580
Total - Womens Soccer Scholarships (602066):	<u>375,415</u>	<u>449,610</u>	<u>480,580</u>
Athletic Motor Pool (650000)			
Salaries - Professional	0	4,000	4,000
Travel	95	0	0
Operating Expenses	41,149	13,000	13,000
Total - Athletic Motor Pool (650000):	<u>41,244</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)			
Travel	-62,776	0	0
Operating Expenses	-1,036	-19,000	-19,000
Total - Athletic Motor Pool Revenue (650001):	<u>-63,812</u>	<u>-19,000</u>	<u>-19,000</u>
Student Sports Comp (650002)			
Salaries - Professional	38,255	52,501	53,335
Employee Benefits	14,312	14,606	14,606
Operating Expenses	31,158	15,930	15,930
Total - Student Sports Comp (650002):	<u>83,725</u>	<u>83,037</u>	<u>83,871</u>
Student Sports Comp Grad Assist (650003)			
Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Tennis Center (650004)			
Salaries - Professional	17,389	21,300	21,703
Employee Benefits	6,506	10,362	10,362
Total - Tennis Center (650004):	<u>23,895</u>	<u>31,662</u>	<u>32,065</u>
Athletic Facilities & Events (650008)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	1,000	1,000
Employee Benefits	0	1,000	1,000
Total - Athletic Facilities & Events (650008):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	88,025	89,270	89,270
Total - TBR Spouse Dependent Discount (700000):	<u>88,025</u>	<u>89,270</u>	<u>89,270</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	58,409	34,860	34,860
Total - TBR Employ Remission PC191 (700001):	<u>58,409</u>	<u>34,860</u>	<u>34,860</u>
E and G Data Processing Allocation (700003)			
Department Revenues	586,506	607,170	629,820
Total - E and G Data Processing Allocation (700003):	<u>586,506</u>	<u>607,170</u>	<u>629,820</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
E and G Claims Adjustment (700004)			
Operating Expenses	39,134	39,130	39,130
Total - E and G Claims Adjustment (700004):	<u>39,134</u>	<u>39,130</u>	<u>39,130</u>
E and G Support (700005)			
Salaries - Administrative	0	6,305	0
Salaries - Supporting	0	22,020	0
Salaries - Professional	0	87,445	0
Employee Benefits	19,546	192,480	157,740
Operating Expenses	22,837	-40,463	-39,187
Total - E and G Support (700005):	<u>42,383</u>	<u>267,787</u>	<u>118,553</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	8,160	0	0
Total - Post Office Allocation (700045):	<u>8,160</u>	<u>1,200</u>	<u>1,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	62,989	36,043	36,043
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>62,989</u>	<u>36,043</u>	<u>36,043</u>
Total - Student Services (400):			
Salaries - Administrative	416,132	435,450	452,153
Salaries - Academic	11,545	0	0
Salaries - Supporting	1,567,028	1,728,224	1,719,486
Salaries - Students	314,879	240,420	244,340
Salaries - Professional	5,945,730	6,381,408	6,576,477
Employee Benefits	3,537,294	3,820,772	3,824,789
Travel	1,728,119	1,143,100	1,215,800
Operating Expenses	9,283,974	9,011,690	9,965,284
Capital Outlay	7,900	0	0
Department Revenues	587,404	536,377	553,846
Total	<u>23,400,005</u>	<u>23,297,441</u>	<u>24,552,175</u>
Total - Student Services (40):			
Salaries - Administrative	416,132	435,450	452,153
Salaries - Academic	11,545	0	0
Salaries - Supporting	1,567,028	1,728,224	1,719,486
Salaries - Students	314,879	240,420	244,340
Salaries - Professional	5,945,730	6,381,408	6,576,477
Employee Benefits	3,537,294	3,820,772	3,824,789
Travel	1,728,119	1,143,100	1,215,800
Operating Expense	9,283,974	9,011,690	9,965,284
Capital Outlay	7,900	0	0
Department Revenues	587,404	536,377	553,846
Total	<u>23,400,005</u>	<u>23,297,441</u>	<u>24,552,175</u>
Institutional Support (45)			
Institutional Support (450)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Presidents Office (110000)			
Salaries - Administrative	448,187	455,957	455,957
Salaries - Supporting	993	3,000	4,000
Salaries - Students	5,616	3,190	3,190
Salaries - Professional	193,011	144,562	197,383
Employee Benefits	159,360	160,130	173,450
Travel	18,918	4,000	16,000
Operating Expenses	25,446	15,720	15,720
Total - Presidents Office (110000):	<u>851,531</u>	<u>786,559</u>	<u>865,700</u>
University Support (110001)			
Operating Expenses	0	56,130	0
Total - University Support (110001):	<u>0</u>	<u>56,130</u>	<u>0</u>
President Emeritus (110002)			
Salaries - Professional	77,918	77,920	77,920
Employee Benefits	4,191	4,185	4,185
Travel	2,225	0	2,000
Operating Expenses	664	1,040	1,040
Total - President Emeritus (110002):	<u>84,998</u>	<u>83,145</u>	<u>85,145</u>
Faculty Senate (110003)			
Salaries - Academic	2,400	2,400	2,400
Employee Benefits	429	1,500	1,500
Travel	1,352	400	400
Operating Expenses	0	380	380
Total - Faculty Senate (110003):	<u>4,181</u>	<u>4,680</u>	<u>4,680</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Staff Development (110005)			
Operating Expenses	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
President Grad Assistant (110006)			
Employee Benefits	28,332	16,380	24,880
Total - President Grad Assistant (110006):	<u>28,332</u>	<u>16,380</u>	<u>24,880</u>
Staff Moving (110007)			
Salaries - Administrative	12,000	0	0
Employee Benefits	1,835	0	0
Travel	11,317	0	0
Total - Staff Moving (110007):	<u>25,152</u>	<u>0</u>	<u>0</u>
Staff Awards (110008)			
Salaries - Supporting	4,000	4,000	4,000
Employee Benefits	1,587	2,115	2,115
Operating Expenses	216	2,200	2,200
Total - Staff Awards (110008):	<u>5,803</u>	<u>8,315</u>	<u>8,315</u>
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Operating Expenses	61	50	50
Total - Professional Awards (110009):	<u>1,061</u>	<u>1,050</u>	<u>1,050</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Performance Awards (110010)			
Operating Expenses	0	12,000	12,000
Total - Performance Awards (110010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>
Graduation Experience (110012)			
Salaries - Students	4,369	0	0
Employee Benefits	0	100	100
Operating Expenses	158,193	100,110	144,510
Total - Graduation Experience (110012):	<u>162,562</u>	<u>100,210</u>	<u>144,610</u>
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	0	372,440	58,636
Total - Exec Mgt Strategic Initiatives (110016):	<u>0</u>	<u>372,440</u>	<u>58,636</u>
Marketing Strategic Plans (110017)			
Travel	8,136	0	0
Operating Expenses	185,330	0	150,000
Total - Marketing Strategic Plans (110017):	<u>193,466</u>	<u>0</u>	<u>150,000</u>
President GIK Chartwells (110025)			
Operating Expenses	10,000	0	0
Total - President GIK Chartwells (110025):	<u>10,000</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
University Counsel (110100)			
Salaries - Administrative	135,504	134,870	151,600
Salaries - Students	735	0	0
Salaries - Professional	17,815	45,000	45,000
Employee Benefits	53,215	44,510	44,510
Travel	4,265	5,000	5,000
Operating Expenses	13,869	6,000	21,757
Total - University Counsel (110100):	<u>225,403</u>	<u>235,380</u>	<u>267,867</u>
Office of Internal Audit (111000)			
Salaries - Administrative	94,613	95,069	95,069
Salaries - Supporting	27,866	34,112	38,312
Salaries - Professional	56,948	57,217	60,533
Employee Benefits	68,311	65,700	73,540
Travel	4,323	6,300	11,800
Operating Expenses	5,426	3,650	3,650
Total - Office of Internal Audit (111000):	<u>257,487</u>	<u>262,048</u>	<u>282,904</u>
Diversity and Legal Affiars (112000)			
Operating Expenses	43	0	0
Total - Diversity and Legal Affiars (112000):	<u>43</u>	<u>0</u>	<u>0</u>
Commission on Status of Women (112001)			
Travel	150	0	0
Operating Expenses	1,814	2,000	2,000
Total - Commission on Status of Women (112001):	<u>1,964</u>	<u>2,000</u>	<u>2,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	304,013	305,525	305,525
Salaries - Academic	150,750	151,500	151,500
Salaries - Supporting	19,427	24,186	24,686
Salaries - Professional	61,423	142,321	144,111
Employee Benefits	163,870	190,010	198,115
Operating Expenses	0	0	40,460
Total - Ofc VP Research & Economic Dev (118000):	699,483	813,542	864,397
Office of the Provost (120000)			
Salaries - Administrative	226,125	227,250	227,250
Salaries - Supporting	34,791	35,350	0
Salaries - Students	8,030	0	0
Salaries - Professional	120,250	140,100	196,085
Employee Benefits	137,321	125,070	125,070
Travel	521	1,920	1,920
Operating Expenses	8,181	4,500	4,500
Department Revenues	-1	0	0
Total - Office of the Provost (120000):	535,218	534,190	554,825
Self Study (120001)			
Salaries - Academic	4,963	0	0
Salaries - Supporting	7,477	0	0
Salaries - Students	295	0	0
Salaries - Professional	9,944	10,897	11,030
Employee Benefits	5,979	400	7,450
Travel	22,287	4,000	4,000
Operating Expenses	35,988	75,960	87,232
Total - Self Study (120001):	86,933	91,257	109,712

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Craft Center Security (121771)			
Salaries - Supporting	46,142	46,008	0
Salaries - Students	1,246	4,000	0
Employee Benefits	16,218	18,460	0
Travel	0	-800	0
Operating Expenses	2,348	900	0
Total - Craft Center Security (121771):	<u>65,954</u>	<u>68,568</u>	<u>0</u>
Federal College Work Study Program (122001)			
Salaries - Students	11,643	20,410	20,410
Employee Benefits	0	3,000	3,000
Total - Federal College Work Study Program (122001):	<u>11,643</u>	<u>23,410</u>	<u>23,410</u>
African Am Undergrad Sch (123017)			
Employee Benefits	3,656	0	0
Total - African Am Undergrad Sch (123017):	<u>3,656</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)			
Salaries - Administrative	93,613	94,169	94,169
Salaries - Professional	169,712	180,682	181,893
Employee Benefits	83,095	82,675	82,675
Travel	4,092	2,300	6,300
Operating Expenses	8,929	12,220	8,220
Total - Institutional Research Office (125000):	<u>359,441</u>	<u>372,046</u>	<u>373,257</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Institutional Res Graduate Assist (125001)			
Employee Benefits	0	9,640	9,640
Total - Institutional Res Graduate Assist (125001):	<u>0</u>	<u>9,640</u>	<u>9,640</u>
Student Affairs Administration (127000)			
Salaries - Administrative	151,030	151,288	157,000
Salaries - Supporting	39,510	49,050	50,050
Salaries - Students	7,288	1,200	1,200
Salaries - Professional	31,632	36,376	36,731
Employee Benefits	76,105	73,226	89,666
Travel	2,527	480	480
Operating Expenses	16,606	7,340	11,840
Total - Student Affairs Administration (127000):	<u>324,698</u>	<u>318,960</u>	<u>346,967</u>
Student Affairs Grad Assist (127001)			
Employee Benefits	40,975	46,300	46,300
Total - Student Affairs Grad Assist (127001):	<u>40,975</u>	<u>46,300</u>	<u>46,300</u>
Commission on Status of Blacks (127002)			
Operating Expenses	2,006	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>2,006</u>	<u>2,010</u>	<u>2,010</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	178,457	177,344	202,300
Salaries - Supporting	25,419	47,785	48,285
Salaries - Professional	46,340	50,680	51,180
Employee Benefits	64,633	76,340	76,340
Travel	8,931	750	750
Operating Expenses	7,298	3,760	3,760
Total - Vice Pres for Planning and Finance (200000):	<u>331,078</u>	<u>356,659</u>	<u>382,615</u>
Business Office (200001)			
Salaries - Administrative	137,875	138,650	167,300
Salaries - Supporting	393,620	421,376	436,247
Salaries - Students	15,009	0	0
Salaries - Professional	568,795	636,849	657,668
Employee Benefits	475,681	494,800	497,735
Travel	21,715	25,670	25,670
Operating Expenses	80,214	82,240	157,962
Department Revenues	-17	0	0
Total - Business Office (200001):	<u>1,692,892</u>	<u>1,799,585</u>	<u>1,942,582</u>
Human Resources (200002)			
Salaries - Administrative	105,864	131,300	120,000
Salaries - Supporting	189,408	216,163	220,733
Salaries - Students	554	0	0
Salaries - Professional	299,788	526,449	539,117
Employee Benefits	218,350	244,790	244,790
Travel	2,983	1,780	1,780
Operating Expenses	100,441	58,080	157,710
Department Revenues	-36	0	0
Total - Human Resources (200002):	<u>917,352</u>	<u>1,178,562</u>	<u>1,284,130</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
University Police (200004)			
Salaries - Supporting	598,975	620,371	0
Salaries - Professional	135,229	121,095	0
Employee Benefits	358,438	355,200	0
Travel	3,068	2,710	0
Operating Expenses	107,304	82,590	0
Department Revenues	-1,642	0	0
Total - University Police (200004):	<u>1,201,372</u>	<u>1,181,966</u>	<u>0</u>
Business Office GA (200008)			
Employee Benefits	17,610	11,420	11,420
Total - Business Office GA (200008):	<u>17,610</u>	<u>11,420</u>	<u>11,420</u>
Planning Strategic Initiatives (200009)			
Operating Expenses	468,409	0	101,592
Total - Planning Strategic Initiatives (200009):	<u>468,409</u>	<u>0</u>	<u>101,592</u>
Facilities Rental (200011)			
Salaries - Administrative	0	700	700
Salaries - Supporting	1,658	800	800
Salaries - Students	0	450	450
Salaries - Professional	3,473	1,000	1,000
Employee Benefits	-1,562	600	600
Total - Facilities Rental (200011):	<u>3,569</u>	<u>3,550</u>	<u>3,550</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
University Budget & Planning (200025)			
Salaries - Professional	80,400	81,100	81,600
Employee Benefits	31,807	33,000	33,000
Operating Expenses	0	0	-7,000
Total - University Budget & Planning (200025):	<u>112,207</u>	<u>114,100</u>	<u>107,600</u>
Compliance Office (200026)			
Salaries - Administrative	0	97,000	99,905
Employee Benefits	0	29,100	38,800
Travel	2,153	0	0
Operating Expenses	4,173	0	0
Total - Compliance Office (200026):	<u>6,326</u>	<u>126,100</u>	<u>138,705</u>
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Postage and Mailing (203007)			
Operating Expenses	150,000	170,000	170,000
Total - Postage and Mailing (203007):	<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
Postage and Mailing Transfer In (203008)			
Operating Expenses	-158,017	0	0
Department Revenues	-3,440	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	<u>-161,457</u>	<u>-170,000</u>	<u>-170,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Printing Services (203009)			
Salaries - Supporting	74,468	78,385	67,585
Salaries - Students	0	2,120	2,120
Salaries - Professional	61,063	61,352	61,352
Employee Benefits	61,802	46,190	46,190
Travel	0	140	140
Operating Expenses	119,705	68,320	68,320
Department Revenues	8,300	8,300	8,300
Total - Printing Services (203009):	<u>325,338</u>	<u>264,807</u>	<u>254,007</u>
Printing Serv Transf In (203010)			
Operating Expenses	-237,347	0	0
Department Revenues	0	-152,650	-141,847
Total - Printing Serv Transf In (203010):	<u>-237,347</u>	<u>-152,650</u>	<u>-141,847</u>
Printing Serv Allocation Offset (203011)			
Operating Expenses	-19,420	0	0
Department Revenues	0	-40,000	-40,000
Total - Printing Serv Allocation Offset (203011):	<u>-19,420</u>	<u>-40,000</u>	<u>-40,000</u>
Post Office Spouse Dependent (203014)			
Employee Benefits	0	0	10,830
Total - Post Office Spouse Dependent (203014):	<u>0</u>	<u>0</u>	<u>10,830</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Post Office PC191 (203015)			
Employee Benefits	0	0	3,300
Total - Post Office PC191 (203015):	<u>0</u>	<u>0</u>	<u>3,300</u>
Post Office E&G Operations (203027)			
Operating Expenses	0	295,300	307,703
Department Revenues	0	0	-14,131
Total - Post Office E&G Operations (203027):	<u>0</u>	<u>295,300</u>	<u>293,572</u>
CHEC Administrative Services (210000)			
Salaries - Administrative	0	71,638	78,940
Salaries - Supporting	0	28,578	87,616
Salaries - Professional	0	50,350	49,620
Employee Benefits	0	55,661	75,535
Travel	0	3,000	3,000
Operating Expenses	8,254	41,824	41,824
Department Revenues	-5,503	-167,367	-224,357
Total - CHEC Administrative Services (210000):	<u>2,751</u>	<u>83,684</u>	<u>112,178</u>
CHEC Facilities Rentals (210002)			
Operating Expenses	0	1,000	5,000
Total - CHEC Facilities Rentals (210002):	<u>0</u>	<u>1,000</u>	<u>5,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CHEC Marketing & Communications (210003)			
Operating Expenses	0	8,000	8,000
Department Revenues	0	-5,333	-5,333
Total - CHEC Marketing & Communications (210003):	<u>0</u>	<u>2,667</u>	<u>2,667</u>
CHEC Security Services (210010)			
Salaries - Supporting	0	38,390	0
Employee Benefits	0	16,156	0
Operating Expenses	0	10,200	0
Department Revenues	0	-43,164	0
Total - CHEC Security Services (210010):	<u>0</u>	<u>21,582</u>	<u>0</u>
Purchasing Office (221001)			
Salaries - Administrative	85,989	86,503	86,503
Salaries - Supporting	95,087	97,459	99,129
Salaries - Students	0	410	410
Salaries - Professional	50,267	50,614	54,347
Employee Benefits	115,743	115,365	115,365
Travel	3,576	4,200	4,200
Operating Expenses	12,905	14,210	20,237
Department Revenues	-135	0	0
Total - Purchasing Office (221001):	<u>363,432</u>	<u>368,761</u>	<u>380,191</u>
Safety and Environ Compliance (221003)			
Salaries - Supporting	27,624	27,852	28,819
Salaries - Students	747	11,000	11,000
Salaries - Professional	178,163	237,758	258,470
Employee Benefits	65,438	64,205	78,165
Travel	5,972	0	4,000
Operating Expenses	51,841	43,430	39,430
Department Revenues	-21	0	0
Total - Safety and Environ Compliance (221003):	<u>329,764</u>	<u>384,245</u>	<u>419,884</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Motor Pool Fuel (221006)			
Operating Expenses	138,950	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>138,950</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-138,950	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-138,950</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)			
Salaries - Supporting	86,089	93,055	98,239
Salaries - Students	5,086	5,140	5,140
Salaries - Professional	128,640	129,451	134,224
Employee Benefits	98,362	95,790	95,790
Travel	2,962	1,000	3,000
Operating Expenses	298,599	554,470	552,470
Department Revenues	99,992	100,000	100,000
Total - Telephone Services (231000):	<u>719,730</u>	<u>978,906</u>	<u>988,863</u>
Telephone Transfer In (231001)			
Operating Expenses	-701,311	0	0
Department Revenues	-136	-957,910	-967,863
Total - Telephone Transfer In (231001):	<u>-701,447</u>	<u>-957,910</u>	<u>-967,863</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Cable TV (231002)			
Operating Expenses	89,609	102,000	102,000
Total - Cable TV (231002):	<u>89,609</u>	<u>102,000</u>	<u>102,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-134,760	0	0
Department Revenues	0	-102,000	-102,000
Total - Cable TV Transfer In (231003):	<u>-134,760</u>	<u>-102,000</u>	<u>-102,000</u>
Regulated Waste Disposal (255001)			
Operating Expenses	33,258	25,000	25,000
Total - Regulated Waste Disposal (255001):	<u>33,258</u>	<u>25,000</u>	<u>25,000</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	274,640	332,689	400,442
Salaries - Supporting	202,222	211,423	214,923
Salaries - Students	6,461	1,940	1,940
Salaries - Professional	823,887	956,266	1,102,314
Employee Benefits	468,297	516,507	554,877
Travel	10,433	12,310	12,310
Operating Expenses	253,079	137,920	113,472
Capital Outlay	0	6,970	6,970
Total - VP for Univ Advancement Office (300000):	<u>2,039,019</u>	<u>2,176,025</u>	<u>2,407,248</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Univ Advancement Advertising (301000)			
Operating Expenses	-750	3,490	3,490
Total - Univ Advancement Advertising (301000):	<u>-750</u>	<u>3,490</u>	<u>3,490</u>
Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)			
Employee Benefits	0	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>0</u>	<u>25,440</u>	<u>25,440</u>
Univ Develop and Alumni Relations (302000)			
Salaries - Supporting	0	500	500
Salaries - Students	2,066	0	0
Employee Benefits	104	110	110
Travel	36,523	6,170	6,170
Operating Expenses	25,055	18,670	18,670
Total - Univ Develop and Alumni Relations (302000):	<u>63,748</u>	<u>25,450</u>	<u>25,450</u>
Alumni Relations (302004)			
Salaries - Supporting	2,243	0	0
Employee Benefits	172	0	0
Operating Expenses	6,030	2,500	2,500
Total - Alumni Relations (302004):	<u>8,445</u>	<u>2,500</u>	<u>2,500</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Communications & Marketing (303000)			
Salaries - Administrative	93,016	93,536	102,619
Salaries - Supporting	140,479	161,280	209,881
Salaries - Students	635	0	0
Salaries - Professional	384,307	394,494	392,511
Employee Benefits	257,789	259,970	259,970
Travel	10,379	820	820
Operating Expenses	195,509	20,910	318,910
Total - Communications & Marketing (303000):	<u>1,082,114</u>	<u>931,010</u>	<u>1,284,711</u>
Communications & Mrktg Transfer In (303001)			
Operating Expenses	-28,742	0	0
Department Revenues	0	-4,120	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-28,742</u>	<u>-4,120</u>	<u>-4,120</u>
Web & Digital Media (303003)			
Operating Expenses	17,528	0	0
Total - Web & Digital Media (303003):	<u>17,528</u>	<u>0</u>	<u>0</u>
Photo Services Office (304000)			
Salaries - Supporting	85,915	87,880	80,634
Employee Benefits	37,016	62,960	62,960
Travel	94	420	420
Operating Expenses	18,233	27,390	27,390
Department Revenues	1,500	1,500	1,500
Total - Photo Services Office (304000):	<u>142,758</u>	<u>180,150</u>	<u>172,904</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-23,028	-22,500	-22,500
Department Revenues	0	-580	-580
Total - Photo Svc Transfer In Revenue (304001):	<u>-23,028</u>	<u>-23,080</u>	<u>-23,080</u>
Photo Svc Allocation Offset (304002)			
Operating Expenses	-88,767	28,250	28,250
Department Revenues	0	-152,830	-145,584
Total - Photo Svc Allocation Offset (304002):	<u>-88,767</u>	<u>-124,580</u>	<u>-117,334</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	87,530	79,600	79,600
Total - TBR Spouse Dependent Discount (700000):	<u>87,530</u>	<u>79,600</u>	<u>79,600</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	13,777	33,940	33,940
Total - TBR Employ Remission PC191 (700001):	<u>13,777</u>	<u>33,940</u>	<u>33,940</u>
E and G Data Processing Allocation (700003)			
Department Revenues	519,032	537,320	557,360
Total - E and G Data Processing Allocation (700003):	<u>519,032</u>	<u>537,320</u>	<u>557,360</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
E and G Claims Adjustment (700004)			
Operating Expenses	41,913	41,910	41,910
Total - E and G Claims Adjustment (700004):	<u>41,913</u>	<u>41,910</u>	<u>41,910</u>
E and G Support (700005)			
Salaries - Administrative	0	37,495	0
Salaries - Academic	0	2,275	0
Salaries - Supporting	0	35,310	2,970
Salaries - Professional	0	61,680	3,220
Employee Benefits	25,303	279,685	240,505
Operating Expenses	-69,684	-116,407	-114,494
Total - E and G Support (700005):	<u>-44,381</u>	<u>300,038</u>	<u>132,201</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>
C C Security Trans (700015)			
Operating Expenses	-60,000	-60,000	0
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>0</u>
TBR Chargeback non RODP (700017)			
Operating Expenses	523,837	527,740	534,240
Total - TBR Chargeback non RODP (700017):	<u>523,837</u>	<u>527,740</u>	<u>534,240</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Legal Fees (700023)			
Operating Expenses	28,406	29,000	29,000
Total - Legal Fees (700023):	<u>28,406</u>	<u>29,000</u>	<u>29,000</u>
License Fees (700024)			
Operating Expenses	10,979	20,000	20,000
Total - License Fees (700024):	<u>10,979</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Operating Expenses	228,518	174,635	188,515
Total - Membership Fees (700025):	<u>228,518</u>	<u>174,635</u>	<u>188,515</u>
Consultation Services (700026)			
Travel	500	0	0
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>500</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)			
Operating Expenses	454,030	452,700	452,700
Total - Banking Services (700027):	<u>454,030</u>	<u>452,700</u>	<u>452,700</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Collection of Debts (700028)			
Operating Expenses	18,952	26,770	26,770
Total - Collection of Debts (700028):	<u>18,952</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)			
Operating Expenses	184,875	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>184,875</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)			
Operating Expenses	41,053	70,000	70,000
Total - External Audit (700030):	<u>41,053</u>	<u>70,000</u>	<u>70,000</u>
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)			
Operating Expenses	6,061	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>6,061</u>	<u>15,000</u>	<u>15,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Background Checks (700033)			
Operating Expenses	7,935	2,700	2,700
Total - Background Checks (700033):	<u>7,935</u>	<u>2,700</u>	<u>2,700</u>
Allocation to Aux Ent (700037)			
Department Revenues	-344,190	-313,630	-364,320
Total - Allocation to Aux Ent (700037):	<u>-344,190</u>	<u>-313,630</u>	<u>-364,320</u>
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	5,060	0	0
Total - Post Office Allocation (700045):	<u>5,060</u>	<u>6,650</u>	<u>6,650</u>
System Internal Audit (700061)			
Operating Expenses	38,800	38,800	45,900
Total - System Internal Audit (700061):	<u>38,800</u>	<u>38,800</u>	<u>45,900</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	11,610	7,081	7,081
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>11,610</u>	<u>7,081</u>	<u>7,081</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Institutional Support (450):			
Salaries - Administrative	2,340,926	2,630,983	2,745,279
Salaries - Academic	158,113	156,175	153,900
Salaries - Supporting	2,103,413	2,377,533	1,732,629
Salaries - Students	69,780	49,860	45,860
Salaries - Professional	3,500,005	4,195,213	4,338,309
Employee Benefits	3,252,379	3,747,311	3,478,539
Travel	189,402	82,570	110,160
Operating Expenses	2,702,157	3,891,422	4,339,506
Capital Outlay	0	6,970	6,970
Department Revenues	278,763	-1,462,464	-1,512,975
Total	14,594,938	15,675,573	15,438,177
Total - Institutional Support (45):			
Salaries - Administrative	2,340,926	2,630,983	2,745,279
Salaries - Academic	158,113	156,175	153,900
Salaries - Supporting	2,103,413	2,377,533	1,732,629
Salaries - Students	69,780	49,860	45,860
Salaries - Professional	3,500,005	4,195,213	4,338,309
Employee Benefits	3,252,379	3,747,311	3,478,539
Travel	189,402	82,570	110,160
Operating Expense	2,702,157	3,891,422	4,339,506
Capital Outlay	0	6,970	6,970
Department Revenues	278,763	-1,462,464	-1,512,975
Total	14,594,938	15,675,573	15,438,177
Physical Plant (50)			
Physical Plant (500)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Craft Center Security (121771)			
Salaries - Supporting	0	0	46,651
Salaries - Students	0	0	4,000
Employee Benefits	0	0	18,460
Travel	0	0	-800
Operating Expenses	0	0	900
Total - Craft Center Security (121771):	<u>0</u>	<u>0</u>	<u>69,211</u>
Craft Center Property Insur (121772)			
Operating Expenses	37,682	37,700	37,700
Total - Craft Center Property Insur (121772):	<u>37,682</u>	<u>37,700</u>	<u>37,700</u>
M and R Craft Center (121773)			
Salaries - Supporting	112,663	120,466	122,263
Salaries - Students	18,437	3,400	3,400
Salaries - Professional	47,230	47,560	52,294
Employee Benefits	71,492	81,960	81,960
Travel	-271	200	200
Operating Expenses	49,571	43,050	43,050
Total - M and R Craft Center (121773):	<u>299,122</u>	<u>296,636</u>	<u>303,167</u>
Utilities Craft Center (121774)			
Operating Expenses	225,457	260,000	260,000
Total - Utilities Craft Center (121774):	<u>225,457</u>	<u>260,000</u>	<u>260,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Craft Center Repairs and Renov (121775)			
Operating Expenses	2,570	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	<u>2,570</u>	<u>47,422</u>	<u>47,422</u>
Federal College Work Study Program (122001)			
Salaries - Students	295	550	550
Total - Federal College Work Study Program (122001):	<u>295</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)			
Operating Expenses	12,893	12,750	12,750
Total - M and R University Progrms (127604):	<u>12,893</u>	<u>12,750</u>	<u>12,750</u>
M and R Ag Pavilion (161001)			
Salaries - Supporting	64,697	66,738	67,834
Employee Benefits	38,089	41,720	41,720
Total - M and R Ag Pavilion (161001):	<u>102,786</u>	<u>108,458</u>	<u>109,554</u>
Greenhouse (162002)			
Employee Benefits	0	720	720
Operating Expenses	2,615	3,500	3,500
Total - Greenhouse (162002):	<u>2,615</u>	<u>4,220</u>	<u>4,220</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
M and R Farm (162004)			
Operating Expenses	0	6,650	6,650
Total - M and R Farm (162004):	<u>0</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)			
Salaries - Supporting	0	0	638,403
Salaries - Professional	0	0	119,908
Employee Benefits	0	0	355,200
Travel	0	0	2,710
Operating Expenses	0	0	92,508
Total - University Police (200004):	<u>0</u>	<u>0</u>	<u>1,208,729</u>
CHEC Security Services (210010)			
Salaries - Supporting	0	0	45,233
Employee Benefits	0	0	16,706
Operating Expenses	0	0	10,200
Department Revenues	0	0	-48,093
Total - CHEC Security Services (210010):	<u>0</u>	<u>0</u>	<u>24,046</u>
CHEC Bldg Maintenance and Repairs (210012)			
Salaries - Supporting	0	15,225	15,000
Employee Benefits	0	1,270	1,270
Operating Expenses	0	82,046	82,046
Department Revenues	0	-65,694	-65,544
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>0</u>	<u>32,847</u>	<u>32,772</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
CHEC Custodial Services (210015)			
Operating Expenses	0	76,000	76,000
Department Revenues	0	-50,667	-50,667
Total - CHEC Custodial Services (210015):	<u>0</u>	<u>25,333</u>	<u>25,333</u>
CHEC Landscaping and Grounds (210016)			
Operating Expenses	0	18,700	18,700
Department Revenues	0	-12,467	-12,467
Total - CHEC Landscaping and Grounds (210016):	<u>0</u>	<u>6,233</u>	<u>6,233</u>
CHEC Utilities (210017)			
Operating Expenses	0	112,400	112,400
Department Revenues	0	-74,933	-74,933
Total - CHEC Utilities (210017):	<u>0</u>	<u>37,467</u>	<u>37,467</u>
CHEC Parking (210018)			
Operating Expenses	0	0	5,000
Total - CHEC Parking (210018):	<u>0</u>	<u>0</u>	<u>5,000</u>
Central Receiving (221005)			
Salaries - Supporting	28,756	29,326	30,867
Salaries - Students	1,712	6,000	6,000
Employee Benefits	15,813	19,600	19,600
Operating Expenses	3,489	3,680	3,680
Total - Central Receiving (221005):	<u>49,770</u>	<u>58,606</u>	<u>60,147</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Facilities Administration (241000)			
Salaries - Administrative	110,090	110,736	117,389
Salaries - Supporting	127,909	131,662	133,662
Salaries - Students	0	6,820	6,820
Salaries - Professional	257,709	410,405	420,160
Employee Benefits	168,135	195,450	195,450
Travel	11,359	5,230	5,230
Operating Expenses	117,279	113,818	113,818
Total - Facilities Administration (241000):	<u>792,481</u>	<u>974,121</u>	<u>992,529</u>
Vehicle Maintenance (241001)			
Travel	0	7,500	7,500
Operating Expenses	4,862	15,000	15,000
Total - Vehicle Maintenance (241001):	<u>4,862</u>	<u>22,500</u>	<u>22,500</u>
Property Insurance (241002)			
Operating Expenses	294,818	294,800	294,800
Total - Property Insurance (241002):	<u>294,818</u>	<u>294,800</u>	<u>294,800</u>
Facilities Development Fee (241003)			
Operating Expenses	134,100	134,100	134,100
Total - Facilities Development Fee (241003):	<u>134,100</u>	<u>134,100</u>	<u>134,100</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Alumni Building Operations (241004)			
Operating Expenses	5,591	0	0
Total - Alumni Building Operations (241004):	<u>5,591</u>	<u>0</u>	<u>0</u>
Maintenance and Repairs (251000)			
Salaries - Supporting	661,339	770,364	764,595
Salaries - Students	448	0	0
Salaries - Professional	61,097	65,070	65,570
Employee Benefits	411,942	422,005	422,005
Travel	7,884	1,000	1,000
Operating Expenses	724,127	343,410	366,123
Department Revenues	-123	-9,000	-9,000
Total - Maintenance and Repairs (251000):	<u>1,866,714</u>	<u>1,592,849</u>	<u>1,610,293</u>
M and R Projects (251001)			
Operating Expenses	350,576	0	457,128
Total - M and R Projects (251001):	<u>350,576</u>	<u>0</u>	<u>457,128</u>
American Disability Act (251002)			
Operating Expenses	6,510	10,000	10,000
Capital Outlay	1,037	0	0
Total - American Disability Act (251002):	<u>7,547</u>	<u>10,000</u>	<u>10,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Fire Alarm System (251004)			
Operating Expenses	89,629	70,000	70,000
Total - Fire Alarm System (251004):	<u>89,629</u>	<u>70,000</u>	<u>70,000</u>
Building Controls (251005)			
Operating Expenses	24,043	25,000	25,000
Total - Building Controls (251005):	<u>24,043</u>	<u>25,000</u>	<u>25,000</u>
M and R HVAC (251006)			
Salaries - Supporting	287,529	357,083	362,811
Salaries - Professional	35,432	35,609	37,005
Employee Benefits	171,372	189,260	189,260
Travel	999	0	0
Operating Expenses	360,792	135,040	161,468
Department Revenues	-50	0	0
Total - M and R HVAC (251006):	<u>856,074</u>	<u>716,992</u>	<u>750,544</u>
Stores for Reissue (251007)			
Operating Expenses	195,600	290,000	290,000
Total - Stores for Reissue (251007):	<u>195,600</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-198,998	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-198,998</u>	<u>-290,000</u>	<u>-290,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Custodial Services (255000)			
Salaries - Supporting	78,880	100,436	102,808
Employee Benefits	47,183	49,000	49,000
Travel	230	0	0
Operating Expenses	1,361,667	1,256,520	1,256,520
Total - Custodial Services (255000):	<u>1,487,960</u>	<u>1,405,956</u>	<u>1,408,328</u>
Recycling (255003)			
Salaries - Supporting	2,316	0	0
Salaries - Students	8,348	0	0
Employee Benefits	270	0	0
Operating Expenses	12,530	22,000	22,000
Total - Recycling (255003):	<u>23,464</u>	<u>22,000</u>	<u>22,000</u>
Special Event Cost Center (255004)			
Employee Benefits	0	2,000	2,000
Operating Expenses	47,972	173,000	173,000
Total - Special Event Cost Center (255004):	<u>47,972</u>	<u>175,000</u>	<u>175,000</u>
Outside Special Event Cost Center (255007)			
Operating Expenses	13,784	16,699	16,699
Total - Outside Special Event Cost Center (255007):	<u>13,784</u>	<u>16,699</u>	<u>16,699</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Utilities Admin (260000)			
Salaries - Supporting	230,327	239,716	249,900
Salaries - Professional	37,432	37,708	39,104
Employee Benefits	138,641	154,350	154,350
Travel	0	500	500
Operating Expenses	82,622	160,220	160,220
Total - Utilities Admin (260000):	<u>489,022</u>	<u>592,494</u>	<u>604,074</u>
Utilities Main Campus (260001)			
Operating Expenses	5,138,464	5,627,400	5,627,400
Total - Utilities Main Campus (260001):	<u>5,138,464</u>	<u>5,627,400</u>	<u>5,627,400</u>
Utilities Farm (260002)			
Operating Expenses	42,548	51,680	51,680
Total - Utilities Farm (260002):	<u>42,548</u>	<u>51,680</u>	<u>51,680</u>
Utilities Ag Pavilion (260003)			
Operating Expenses	51,272	106,600	106,600
Total - Utilities Ag Pavilion (260003):	<u>51,272</u>	<u>106,600</u>	<u>106,600</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	21,198	0	0
Employee Benefits	57	700	700
Operating Expenses	85,720	158,760	505,212
Capital Outlay	18,901	0	0
Department Revenues	-182	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>125,694</u>	<u>159,460</u>	<u>505,912</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Utilities TVA Energy Reimb (260005)			
Operating Expenses	-261,624	-260,000	-260,000
Total - Utilities TVA Energy Reimb (260005):	<u>-261,624</u>	<u>-260,000</u>	<u>-260,000</u>
Utilities TVA Energy Exp (260006)			
Operating Expenses	79,439	111,800	111,800
Total - Utilities TVA Energy Exp (260006):	<u>79,439</u>	<u>111,800</u>	<u>111,800</u>
Utilities Alumni Building (260007)			
Operating Expenses	2,799	30,000	30,000
Total - Utilities Alumni Building (260007):	<u>2,799</u>	<u>30,000</u>	<u>30,000</u>
Sustainability Office (260008)			
Salaries - Professional	0	55,000	55,000
Employee Benefits	0	6,500	6,500
Total - Sustainability Office (260008):	<u>0</u>	<u>61,500</u>	<u>61,500</u>
Grounds Roads and Walks (265000)			
Salaries - Supporting	407,200	409,455	456,178
Salaries - Students	10,630	0	0
Salaries - Professional	58,324	58,614	59,114
Employee Benefits	248,906	250,125	262,019
Operating Expenses	70,347	68,380	68,380
Capital Outlay	-1,037	0	0
Total - Grounds Roads and Walks (265000):	<u>794,370</u>	<u>786,574</u>	<u>845,691</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Grounds Refuse Disposal (265001)			
Operating Expenses	59,880	57,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>59,880</u>	<u>57,500</u>	<u>57,500</u>
Major Repairs and Renovations (270000)			
Employee Benefits	0	200	200
Operating Expenses	280,317	159,920	223,960
Total - Major Repairs and Renovations (270000):	<u>280,317</u>	<u>160,120</u>	<u>224,160</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	59,285	54,160	54,160
Total - TBR Spouse Dependent Discount (700000):	<u>59,285</u>	<u>54,160</u>	<u>54,160</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	0	6,530	6,530
Total - TBR Employ Remission PC191 (700001):	<u>0</u>	<u>6,530</u>	<u>6,530</u>
E and G Data Processing Allocation (700003)			
Department Revenues	41,523	42,990	44,590
Total - E and G Data Processing Allocation (700003):	<u>41,523</u>	<u>42,990</u>	<u>44,590</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
E and G Claims Adjustment (700004)			
Operating Expenses	13,805	13,810	13,810
Total - E and G Claims Adjustment (700004):	<u>13,805</u>	<u>13,810</u>	<u>13,810</u>
E and G Support (700005)			
Salaries - Administrative	0	1,660	0
Salaries - Supporting	0	30,945	0
Salaries - Professional	0	10,570	0
Employee Benefits	9,159	180,389	167,429
Operating Expenses	-6,454	-8,203	-7,877
Total - E and G Support (700005):	<u>2,705</u>	<u>215,361</u>	<u>159,552</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015)			
Operating Expenses	0	0	-60,000
Total - C C Security Trans (700015):	<u>0</u>	<u>0</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038)			
Department Revenues	-822,360	-979,660	-979,690
Total - App Plant Non Utility Allocation (700038):	<u>-822,360</u>	<u>-979,660</u>	<u>-979,690</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
App Plant Utilities Allocation (700039)			
Department Revenues	-850,120	-941,840	-932,760
Total - App Plant Utilities Allocation (700039):	<u>-850,120</u>	<u>-941,840</u>	<u>-932,760</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-18,500	-21,340	-22,630
Total - App Plant CC Utility Alloc (700042):	<u>-18,500</u>	<u>-21,340</u>	<u>-22,630</u>
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-66,340	-65,850	-65,850
Total - App Plant CC Non Utility Alloc (700043):	<u>-66,340</u>	<u>-65,850</u>	<u>-65,850</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	4,100	0	0
Total - Post Office Allocation (700045):	<u>4,100</u>	<u>4,810</u>	<u>4,810</u>
Building Maintenance Support (700052)			
Employee Benefits	0	7,900	7,900
Total - Building Maintenance Support (700052):	<u>0</u>	<u>7,900</u>	<u>7,900</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Physical Plant (500):			
Salaries - Administrative	110,090	112,396	117,389
Salaries - Supporting	2,001,616	2,290,936	3,055,725
Salaries - Students	61,068	16,770	20,770
Salaries - Professional	497,224	720,536	848,155
Employee Benefits	1,380,344	1,663,839	2,053,139
Travel	20,201	14,430	16,340
Operating Expenses	9,518,294	9,885,962	10,851,657
Capital Outlay	18,901	0	0
Department Revenues	-1,712,052	-2,468,461	-2,507,044
Total	11,895,686	12,236,408	14,456,131
Total - Physical Plant (50):			
Salaries - Administrative	110,090	112,396	117,389
Salaries - Supporting	2,001,616	2,290,936	3,055,725
Salaries - Students	61,068	16,770	20,770
Salaries - Professional	497,224	720,536	848,155
Employee Benefits	1,380,344	1,663,839	2,053,139
Travel	20,201	14,430	16,340
Operating Expense	9,518,294	9,885,962	10,851,657
Capital Outlay	18,901	0	0
Department Revenues	-1,712,052	-2,468,461	-2,507,044
Total	11,895,686	12,236,408	14,456,131
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Alumni Scholarships (120019)			
Operating Expenses	11,000	72,780	72,780
Total - Alumni Scholarships (120019):	<u>11,000</u>	<u>72,780</u>	<u>72,780</u>
Honors Scholarship (121901)			
Operating Expenses	538,901	610,640	610,640
Total - Honors Scholarship (121901):	<u>538,901</u>	<u>610,640</u>	<u>610,640</u>
Comm Coll Scholarship (121902)			
Operating Expenses	254,750	134,230	134,230
Total - Comm Coll Scholarship (121902):	<u>254,750</u>	<u>134,230</u>	<u>134,230</u>
Academic Work Study Program (122002)			
Operating Expenses	4,000	0	0
Total - Academic Work Study Program (122002):	<u>4,000</u>	<u>0</u>	<u>0</u>
Financial Aid Housing Scholarship (122003)			
Operating Expenses	41,441	39,600	39,600
Total - Financial Aid Housing Scholarship (122003):	<u>41,441</u>	<u>39,600</u>	<u>39,600</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
SEOG Matching (122004)			
Operating Expenses	70,932	64,690	64,690
Total - SEOG Matching (122004):	<u>70,932</u>	<u>64,690</u>	<u>64,690</u>
UAS (122005)			
Operating Expenses	3,835,691	3,580,040	3,580,040
Total - UAS (122005):	<u>3,835,691</u>	<u>3,580,040</u>	<u>3,580,040</u>
Science Fair Scholarship (123011)			
Operating Expenses	6,000	31,650	31,650
Total - Science Fair Scholarship (123011):	<u>6,000</u>	<u>31,650</u>	<u>31,650</u>
Alumni OST Scholarship (123012)			
Operating Expenses	18,000	53,310	53,310
Total - Alumni OST Scholarship (123012):	<u>18,000</u>	<u>53,310</u>	<u>53,310</u>
Boys Girls State Sch (123014)			
Operating Expenses	4,000	11,780	11,780
Total - Boys Girls State Sch (123014):	<u>4,000</u>	<u>11,780</u>	<u>11,780</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Admissions Hounsing Sch (123015) Operating Expenses	124,000	217,440	217,440
Total - Admissions Hounsing Sch (123015):	<u>124,000</u>	<u>217,440</u>	<u>217,440</u>
African Am Undergrad Sch (123017) Operating Expenses	170,800	251,300	251,300
Total - African Am Undergrad Sch (123017):	<u>170,800</u>	<u>251,300</u>	<u>251,300</u>
Minority Housing Sch (123018) Operating Expenses	0	123,810	123,810
Total - Minority Housing Sch (123018):	<u>0</u>	<u>123,810</u>	<u>123,810</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	22,500	26,030	26,030
Total - Veterans Yellow Ribbon Program (123020):	<u>22,500</u>	<u>26,030</u>	<u>26,030</u>
TnCIS Study Abroad Scholarship (123708) Operating Expenses	14,832	0	0
Total - TnCIS Study Abroad Scholarship (123708):	<u>14,832</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
UAS International (123720) Operating Expenses	0	12,200	12,200
Total - UAS International (123720):	<u>0</u>	<u>12,200</u>	<u>12,200</u>
International Merit Scholarship (123721) Operating Expenses	635,882	542,880	542,880
Total - International Merit Scholarship (123721):	<u>635,882</u>	<u>542,880</u>	<u>542,880</u>
International Legacy Scholarship (123722) Operating Expenses	6,760	13,920	13,920
Total - International Legacy Scholarship (123722):	<u>6,760</u>	<u>13,920</u>	<u>13,920</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	231,000	371,200	371,200
Total - Multinational Enhancement Svc Schol (123723):	<u>231,000</u>	<u>371,200</u>	<u>371,200</u>
Fulbright Scholars OST (123724) Operating Expenses	47,250	23,200	23,200
Total - Fulbright Scholars OST (123724):	<u>47,250</u>	<u>23,200</u>	<u>23,200</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Institutional Scholarship Fund (123800)			
Operating Expenses	17,824	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>17,824</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601)			
Operating Expenses	114,226	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>114,226</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604)			
Operating Expenses	132,582	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>132,582</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008)			
Operating Expenses	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Chemistry LM Scholarships (131509)			
Operating Expenses	0	12,215	26,768
Total - Chemistry LM Scholarships (131509):	<u>0</u>	<u>12,215</u>	<u>26,768</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Physics LM Scholarships (135009) Operating Expenses	0	4,600	12,971
Total - Physics LM Scholarships (135009):	<u>0</u>	<u>4,600</u>	<u>12,971</u>
Don Cook Scholarship (140020) Operating Expenses	0	3,700	3,700
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>3,700</u>	<u>3,700</u>
Grad Sch SREB Scholarhsip (176007) Operating Expenses	6,688	0	0
Total - Grad Sch SREB Scholarhsip (176007):	<u>6,688</u>	<u>0</u>	<u>0</u>
Early Admissions Scholarship (180011) Operating Expenses	-2,000	70,210	70,210
Total - Early Admissions Scholarship (180011):	<u>-2,000</u>	<u>70,210</u>	<u>70,210</u>
Restricted Ext Prog Regl Dev (180013) Operating Expenses	0	152,910	152,910
Total - Restricted Ext Prog Regl Dev (180013):	<u>0</u>	<u>152,910</u>	<u>152,910</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Graduation Incentive Sch (650006) Operating Expenses	0	0	186,530
Total - Graduation Incentive Sch (650006):	<u>0</u>	<u>0</u>	<u>186,530</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	20,503	8,960	8,960
Total - TBR Spouse Dependent Discount (700000):	<u>20,503</u>	<u>8,960</u>	<u>8,960</u>
TBR Employ Remission PC191 (700001) Operating Expenses	122,126	60,090	87,216
Total - TBR Employ Remission PC191 (700001):	<u>122,126</u>	<u>60,090</u>	<u>87,216</u>
Non TTU Staff Scholarships (700053) Operating Expenses	2,148	2,148	2,148
Total - Non TTU Staff Scholarships (700053):	<u>2,148</u>	<u>2,148</u>	<u>2,148</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	12,410	12,410
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>12,410</u>	<u>12,410</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
TSAC Scholarship Match (700055) Operating Expenses	1,500	6,270	6,270
Total - TSAC Scholarship Match (700055):	<u>1,500</u>	<u>6,270</u>	<u>6,270</u>
State Employee Fee Waiver (700056) Operating Expenses	203,946	151,370	202,001
Total - State Employee Fee Waiver (700056):	<u>203,946</u>	<u>151,370</u>	<u>202,001</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	1,267,470	1,128,380	1,180,470
Total - Public Schl Teach Dep Discount (700057):	<u>1,267,470</u>	<u>1,128,380</u>	<u>1,180,470</u>
State Employee Dep Discount (700058) Operating Expenses	544,734	451,960	468,934
Total - State Employee Dep Discount (700058):	<u>544,734</u>	<u>451,960</u>	<u>468,934</u>
Non TTU Faculty Staff Tuition Maint (700059) Operating Expenses	-568	0	0
Total - Non TTU Faculty Staff Tuition Maint (700059):	<u>-568</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Scholarship Pool (700071) Operating Expenses	18,930	0	0
Total - Scholarship Pool (700071):	<u>18,930</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550): Operating Expenses	8,492,848	8,494,733	8,851,008
Total	<u>8,492,848</u>	<u>8,494,733</u>	<u>8,851,008</u>
Total - Scholarships and Fellowships (55): Operating Expense	8,492,848	8,494,733	8,851,008
Total	<u>8,492,848</u>	<u>8,494,733</u>	<u>8,851,008</u>
Total Education and General			
Salaries - Administrative	4,831,713	5,414,715	5,549,616
Salaries - Academic	37,106,453	37,731,515	37,812,700
Salaries - Supporting	9,988,900	10,773,648	10,968,396
Salaries - Students	1,670,329	947,600	1,107,547
Salaries - Professional	17,118,355	19,210,090	20,011,155
Employee Benefits	27,256,792	27,800,211	27,952,236
Travel	3,109,242	1,820,745	2,064,635
Operating Expense	40,310,464	41,384,310	51,610,606
Capital Outlay	1,111,916	378,490	457,643
Department Revenues	-1,640,775	-4,395,402	-4,513,337
Total	<u>140,863,389</u>	<u>141,065,922</u>	<u>153,021,197</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
E & G Transfers			
Mandatory Transfers			
ROI Energy Performance Contract	243,632	245,200	245,200
ROI Performance Contr Order 2	156,717	158,460	158,460
ROI Energy Perf 2014B 08B 915	42,860	63,530	63,530
ROI Energy Perf 2014B 09A 918	29,397	43,580	43,580
Total E & G Mandatory Transfers:	472,606	510,770	510,770
Non-Mandatory Transfers			
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Transf to Un Ex Plant Parkg Paving	214,800	214,800	214,800
Transf to Un Ex Plant Landscaping	0	0	500,000
Trf to Un Ex Plnt Infrastructure	0	0	739,830
Trf to Un Ex Plt HR Upgrades	156,000	0	0
Trf to Un Ex Plt Extra Maint Local	60,000	60,000	60,000
Trf to Un Ex Plt West Prop Purchase	1,496,630	1,496,630	1,496,630
Trf to Un Ex Plt Var Acad Bldg	846,750	841,000	841,000
Trf to Un Ex Plt Facilities Develop	1,051,615	1,030,000	1,007,000
Trf to Un Ex Plt Hooper Eblen Seatg	2,940,000	0	0
Trf to Un Ex Plt Hooper Eblen Boilr	1,750,000	0	0
Trf to Un Ex Plt Acad Strat Initiat	75,768	0	0
Trf to Un Ex Plt Interntl House	0	2,000,000	1,000,000
Transfers to RR Computer Ctr	300,000	300,000	300,000
Transfers to RR Motor Pool	6,500	0	0
Transfers to RR MP Athletics	22,564	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	13,323	10,000	10,000
Transfers to RR MP Water Ctr	11,324	12,000	12,000
Transfers to RR Reserves	1,285,110	1,242,600	983,597
Transfers to RR Athletic Fund	184,784	222,150	0
Transfers to RR Craft Ctr E&G	65,600	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR University Police	29,750	0	0
Transfers to RR Electronic Updates	450,000	350,000	350,000
Transfers to RR MP Engineering	5,797	0	0
Transfers to RR Environment	17,000	0	0
Transfers to ROI Fitness Center	1,193,676	1,529,220	1,538,200
Transfers to ROI Univ Center	104,005	104,835	96,403
Transfers to ROI Eblen Center	228,810	230,645	212,097
Transfers from Restricted	-183,650	0	0

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total E & G Non-Mandatory Transfers:	12,493,266	9,813,990	9,531,667
Total E & G Transfers	12,965,872	10,324,760	10,042,437
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	4,831,713	5,414,715	5,549,616
Salaries - Academic	37,106,453	37,731,515	37,812,700
Salaries - Supporting	9,988,900	10,773,648	10,968,396
Salaries - Students	1,670,329	947,600	1,107,547
Salaries - Professional	17,118,355	19,210,090	20,011,155
Employee Benefits	27,256,792	27,800,211	27,952,236
Travel	3,109,242	1,820,745	2,064,635
Operating Expense	40,310,464	41,384,310	51,610,606
Capital Outlay	1,111,916	378,490	457,643
Department Revenues	-1,640,775	-4,395,402	-4,513,337
E & G Transfers	12,965,872	10,324,760	10,042,437
Total	153,829,261	151,390,682	163,063,634

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	1,921	4,800	4,800
Salaries - Students	6,045	4,000	4,000
Salaries - Professional	38,514	36,465	35,925
Employee Benefits	13,115	12,960	12,960
Operating Expenses	116,750	75,682	75,682
Total - Craft Center Gallery (121776):	<u>176,345</u>	<u>133,907</u>	<u>133,367</u>
Craft Center Housing (121777)			
Operating Expenses	587	2,692	2,742
Department Revenues	3,266	0	0
Total - Craft Center Housing (121777):	<u>3,853</u>	<u>2,692</u>	<u>2,742</u>
Craft Center Food Svc (121780)			
Operating Expenses	803	0	0
Total - Craft Center Food Svc (121780):	<u>803</u>	<u>0</u>	<u>0</u>
Residence Halls Honors (121904)			
Operating Expenses	2,412	18,630	176,680
Total - Residence Halls Honors (121904):	<u>2,412</u>	<u>18,630</u>	<u>176,680</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Residence Halls International (123705)			
Operating Expenses	12,027	0	3,420
Total - Residence Halls International (123705):	<u>12,027</u>	<u>0</u>	<u>3,420</u>
Housing Administration (128000)			
Salaries - Supporting	96,170	95,277	95,407
Salaries - Students	11,918	17,690	17,690
Salaries - Professional	184,001	187,793	189,471
Employee Benefits	94,849	82,290	82,290
Travel	2,400	500	500
Operating Expenses	42,880	46,865	46,865
Total - Housing Administration (128000):	<u>432,218</u>	<u>430,415</u>	<u>432,223</u>
Housing Admin Allocation (128001)			
Operating Expenses	-429,054	-430,415	-432,223
Total - Housing Admin Allocation (128001):	<u>-429,054</u>	<u>-430,415</u>	<u>-432,223</u>
Residential Halls General (128002)			
Salaries - Supporting	4,213	0	0
Salaries - Students	10,521	18,500	18,500
Salaries - Professional	207,949	222,509	226,178
Employee Benefits	86,490	88,360	88,360
Travel	7,006	5,000	5,000
Operating Expenses	631,342	599,323	589,991
Department Revenues	13,062	0	0
Total - Residential Halls General (128002):	<u>960,583</u>	<u>933,692</u>	<u>928,029</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Residential Halls Telephone (128003)			
Operating Expenses	352,580	419,900	419,900
Total - Residential Halls Telephone (128003):	<u>352,580</u>	<u>419,900</u>	<u>419,900</u>
Res Life GIK Chartwells (128004)			
Operating Expenses	3,461	0	0
Total - Res Life GIK Chartwells (128004):	<u>3,461</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)			
Salaries - Students	415,708	453,800	453,800
Employee Benefits	2,429	2,880	2,880
Operating Expenses	314	0	0
Total - Counselor Fees (128009):	<u>418,451</u>	<u>456,680</u>	<u>456,680</u>
Summer Conferences (128010)			
Salaries - Students	16,984	19,400	19,400
Employee Benefits	1,156	900	900
Operating Expenses	57,958	52,500	52,500
Total - Summer Conferences (128010):	<u>76,098</u>	<u>72,800</u>	<u>72,800</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	7,379	23,640	23,640
Total - Residential Halls Sp Dep Disc (128011):	<u>7,379</u>	<u>23,640</u>	<u>23,640</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Residential Hall PC 191 (128012)			
Employee Benefits	8,745	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>8,745</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)			
Salaries - Supporting	0	480	480
Salaries - Students	45,174	49,860	49,860
Salaries - Professional	28,415	32,305	31,825
Employee Benefits	12,167	34,695	34,695
Operating Expenses	67,222	83,647	95,007
Department Revenues	3,266	0	0
Total - Tech Village Administration (128100):	<u>156,244</u>	<u>200,987</u>	<u>211,867</u>
Tech Village Telephone (128102)			
Operating Expenses	51,102	90,200	90,200
Total - Tech Village Telephone (128102):	<u>51,102</u>	<u>90,200</u>	<u>90,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	132,978	120,775	121,254
Salaries - Students	146,586	111,000	111,000
Salaries - Professional	165,168	169,962	170,550
Employee Benefits	142,442	149,315	149,315
Travel	680	0	0
Operating Expenses	60,461	77,440	77,486
Department Revenues	3,266	0	0
Total - University Recreation Fitness Ctr (128500):	<u>651,581</u>	<u>632,492</u>	<u>633,605</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	4,160	4,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>4,160</u>	<u>4,160</u>
Fitness Ctr PC191 (128502)			
Employee Benefits	2,112	0	0
Total - Fitness Ctr PC191 (128502):	<u>2,112</u>	<u>0</u>	<u>0</u>
Fitness Cheer Clinic (128503)			
Salaries - Supporting	26,519	18,097	18,112
Salaries - Students	20,359	28,650	28,650
Salaries - Professional	16,760	13,113	13,085
Employee Benefits	10,641	23,300	23,300
Travel	197	2,000	2,000
Operating Expenses	136,378	93,700	93,700
Capital Outlay	0	2,500	2,500
Total - Fitness Cheer Clinic (128503):	<u>210,854</u>	<u>181,360</u>	<u>181,347</u>
Residence Halls Engineering (137204)			
Operating Expenses	43,599	41,400	107,760
Total - Residence Halls Engineering (137204):	<u>43,599</u>	<u>41,400</u>	<u>107,760</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Residence Halls Business (140018)			
Travel	1,198	0	0
Operating Expenses	23,442	28,440	34,900
Total - Residence Halls Business (140018):	<u>24,640</u>	<u>28,440</u>	<u>34,900</u>
Residential Hall Security (200006)			
Salaries - Supporting	63,543	66,718	65,733
Employee Benefits	33,451	41,645	41,645
Operating Expenses	8,058	8,530	8,530
Total - Residential Hall Security (200006):	<u>105,052</u>	<u>116,893</u>	<u>115,908</u>
Director of Auxiliaries (203000)			
Salaries - Professional	51,879	52,962	53,878
Employee Benefits	17,156	13,755	13,755
Travel	2,646	4,010	4,010
Operating Expenses	1,370	1,660	1,660
Total - Director of Auxiliaries (203000):	<u>73,051</u>	<u>72,387</u>	<u>73,303</u>
Director of Auxil Transfers (203001)			
Operating Expenses	0	-72,387	-73,303
Department Revenues	-65,312	0	0
Total - Director of Auxil Transfers (203001):	<u>-65,312</u>	<u>-72,387</u>	<u>-73,303</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Dining Services (203002)			
Salaries - Supporting	1,729	29,956	31,716
Employee Benefits	955	16,620	16,620
Operating Expenses	22,654	41,115	41,395
Department Revenues	19,594	0	0
Total - Dining Services (203002):	<u>44,932</u>	<u>87,691</u>	<u>89,731</u>
Cafeteria Insurance (203003)			
Operating Expenses	12	10	10
Total - Cafeteria Insurance (203003):	<u>12</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	5,096	8,320	8,320
Total - Cafe Spouse Depend Discount (203004):	<u>5,096</u>	<u>8,320</u>	<u>8,320</u>
Post Office Administration (203012)			
Salaries - Supporting	88,288	95,179	20,783
Salaries - Students	0	1,000	0
Employee Benefits	53,055	60,570	0
Travel	0	2,200	0
Operating Expenses	15,693	47,310	6,380
Department Revenues	3,266	0	0
Total - Post Office Administration (203012):	<u>160,302</u>	<u>206,259</u>	<u>27,163</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Post Office Spouse Dependent (203014)			
Employee Benefits	6,978	10,830	0
Total - Post Office Spouse Dependent (203014):	<u>6,978</u>	<u>10,830</u>	<u>0</u>
Post Office PC191 (203015)			
Employee Benefits	0	3,300	0
Total - Post Office PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>0</u>
Bookstore Operating (203016)			
Operating Expenses	-10	19,494	23,344
Department Revenues	13,062	0	0
Total - Bookstore Operating (203016):	<u>13,052</u>	<u>19,494</u>	<u>23,344</u>
Vending General (203017)			
Operating Expenses	9,461	18,240	18,330
Department Revenues	6,531	0	0
Total - Vending General (203017):	<u>15,992</u>	<u>18,240</u>	<u>18,330</u>
Tech Village General (221010)			
Salaries - Supporting	32,974	55,206	55,523
Employee Benefits	22,706	57,775	57,775
Operating Expenses	33,020	85,000	85,000
Total - Tech Village General (221010):	<u>88,700</u>	<u>197,981</u>	<u>198,298</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Residence Halls Maintenance (251009)			
Salaries - Supporting	270,873	309,308	311,157
Salaries - Students	3,747	0	0
Employee Benefits	150,662	100,320	100,320
Travel	660	0	0
Operating Expenses	207,668	125,000	125,000
Total - Residence Halls Maintenance (251009):	<u>633,610</u>	<u>534,628</u>	<u>536,477</u>
Residence Hall Custodial (255002)			
Salaries - Supporting	98,942	137,491	137,464
Employee Benefits	65,848	64,560	64,560
Operating Expenses	248,853	238,750	238,750
Total - Residence Hall Custodial (255002):	<u>413,643</u>	<u>440,801</u>	<u>440,774</u>
Tech Village Custodial (255005)			
Operating Expenses	17,231	29,000	29,000
Total - Tech Village Custodial (255005):	<u>17,231</u>	<u>29,000</u>	<u>29,000</u>
Fitness Center Custodial (255006)			
Operating Expenses	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Auxil Inst Supp Allocation (700046) Department Revenues	344,190	313,630	364,320
Total - Auxil Inst Supp Allocation (700046):	<u>344,190</u>	<u>313,630</u>	<u>364,320</u>
Auxil Data Processing Allocation (700047) Department Revenues	38,927	40,300	41,800
Total - Auxil Data Processing Allocation (700047):	<u>38,927</u>	<u>40,300</u>	<u>41,800</u>
Auxil Pro Rata Allocation (700048) Department Revenues	1,757,320	2,008,700	2,000,940
Total - Auxil Pro Rata Allocation (700048):	<u>1,757,320</u>	<u>2,008,700</u>	<u>2,000,940</u>
Auxil Insurance Allocation (700049) Operating Expenses	11,387	11,390	11,390
Total - Auxil Insurance Allocation (700049):	<u>11,387</u>	<u>11,390</u>	<u>11,390</u>
TTU Staff Scholarships (700067) Employee Benefits	162	0	0
Total - TTU Staff Scholarships (700067):	<u>162</u>	<u>0</u>	<u>0</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
TTU Staff Tuit Maint Reimbursement (700068)			
Employee Benefits	-162	0	0
Total - TTU Staff Tuit Maint Reimbursement (700068):	<u>-162</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	818,150	933,287	862,429
Salaries - Students	677,042	703,900	702,900
Salaries - Professional	692,686	715,109	720,912
Employee Benefits	737,432	807,455	732,755
Travel	14,787	13,710	11,510
Operating Expenses	1,824,661	1,828,116	2,025,096
Capital Outlay	0	2,500	2,500
Department Revenues	2,140,438	2,362,630	2,407,060
Total	<u>6,905,196</u>	<u>7,370,707</u>	<u>7,469,162</u>
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total Auxiliary Expenditures			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	818,150	933,287	862,429
Salaries - Students	677,042	703,900	702,900
Salaries - Professional	692,686	715,109	720,912
Employee Benefits	737,432	807,455	732,755
Travel	14,787	13,710	11,510
Operating Expense	1,824,661	1,828,116	2,025,096
Capital Outlay	0	2,500	2,500
Department Revenues	2,140,438	2,362,630	2,407,060
Total	<u>6,905,196</u>	<u>7,370,707</u>	<u>7,469,162</u>

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Auxiliary Transfers			
Mandatory Transfers			
ROI Dorms 10TH D 2012C 914 (2004B)	342,568	347,830	347,830
ROI Dorms 10TH Dixie 2005A 914 Bd	149,858	0	0
ROI R H Rep 2007C 914 Bd	186,172	186,170	112,930
ROI New Dorm 2010 917	1,839,118	1,883,010	1,292,500
ROI TV Apts 2012A 920	450,712	460,900	460,900
ROI TV Apts Renov PH2 P921	454,656	465,840	465,840
ROI Warf Ellington P922	26,777	5,000	25,000
ROI Jobe Murphy RH P924	14,491	10,000	25,000
ROI TV Ph 3 P923	19,335	20,000	25,000
ROI Dorms 10TH Dixie 2014A 05A 914	1,033	176,140	176,140
ROI RH 2015A 914 07C 076125 390252	0	0	32,030
ROI RH 2015B 917 10A 076126 390253	0	0	571,570
Total Auxiliary Mandatory Transfers:	3,484,720	3,554,890	3,534,740
Non-Mandatory Transfers			
Transfers to RR Housing	4,225,770	2,458,788	1,812,607
Transfers to RR Bookstore	506,934	495,446	479,556
Transfers to RR Cafeteria	1,928,715	2,466,106	2,462,746
Transfers to RR Vending	84,353	75,490	267,977
Transfers to RR Post Office	194,191	131,661	9,647
Transfers to RR Fitness Center	223,818	178,458	142,958
Transfers to RR CC Housing	24,433	39,881	37,951
Transfers to RR CC Contr SR	297	0	0
Total Auxiliary Non-Mandatory Transfers:	7,188,511	5,845,830	5,213,442
Total Auxiliary Transfers	10,673,231	9,400,720	8,748,182

Tennessee Tech University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	818,150	933,287	862,429
Salaries - Students	677,042	703,900	702,900
Salaries - Professional	692,686	715,109	720,912
Employee Benefits	737,432	807,455	732,755
Travel	14,787	13,710	11,510
Operating Expense	1,824,661	1,828,116	2,025,096
Capital Outlay	0	2,500	2,500
Department Revenues	2,140,438	2,362,630	2,407,060
Auxiliary Transfers	10,673,231	9,400,720	8,748,182
Total	17,578,427	16,771,427	16,217,344
Total Unrestricted			
Salaries - Administrative	4,831,713	5,414,715	5,549,616
Salaries - Academic	37,106,453	37,735,515	37,816,700
Salaries - Supporting	10,807,050	11,706,935	11,830,825
Salaries - Students	2,347,371	1,651,500	1,810,447
Salaries - Professional	17,811,041	19,925,199	20,732,067
Employee Benefits	27,994,224	28,607,666	28,684,991
Travel	3,124,029	1,834,455	2,076,145
Operating Expenses	42,135,125	43,212,426	53,635,702
Capital Outlay	1,111,916	380,990	460,143
Department Revenues	499,663	-2,032,772	-2,106,277
E & G Transfers and Auxiliary Transfers	23,639,103	19,725,480	18,790,619
Total	171,407,688	168,162,109	179,280,978

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	504,445	506,000	505,000	0.11
9005 Federal Grants and Contracts	21,113,278	22,550,000	21,750,000	3.02
9010 State Appropriations: Center of Excellence	3,583,100	3,523,500	3,515,400	-1.89
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	25,005,888	25,125,000	24,950,000	-0.22
9040 Local Grants and Contracts	0	24,500	20,000	0.00
9045 Private Grants & Contracts	494,046	440,000	525,000	6.27
9047 Private Gifts	1,270,714	910,000	1,010,000	-20.52
9050 Endowment Income	164,635	172,000	168,000	2.04
9055 Other Income	496,239	485,000	485,000	-2.26
Total Restricted Revenues	53,333,245	54,436,900	53,629,300	0.56
Restricted Expenditures				
9205 Instruction	1,122,138	1,575,000	1,150,000	2.48
9210 Research	7,810,353	7,750,000	7,850,000	0.51
9215 Public Service	2,533,983	2,800,500	2,475,000	-2.33
9220 Academic Support	430,819	395,000	415,000	-3.67
9225 Student Services	1,320,310	1,225,500	1,285,000	-2.67
9230 Institutional Support	374,638	300,000	365,000	-2.57
9235 Operation & Maintenance of Plant	226,336	135,000	132,500	-41.46
9240 Scholarships and Fellowships	39,157,253	40,250,000	39,750,000	1.51
9305 Auxiliary Enterprises	1,997	1,200	2,000	0.15
Total Restricted Expenditures	52,977,827	54,432,200	53,424,500	0.84