

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Education and General			
Instruction (200)			
International Education Fee (12009)			
Travel	\$ 132,451	\$ 160,000	\$ 273,448
Operating Expenses	(15,521)	-	-
Total - International Education Fee (12009):	<u>\$ 116,930</u>	<u>\$ 160,000</u>	<u>\$ 273,448</u>
Computer Tech Fee (12301)			
Operating Expenses	\$ 163,228	\$ 204,000	\$ 280,412
Capital Outlay	-	-	30,000
Total - Computer Tech Fee (12301):	<u>\$ 163,228</u>	<u>\$ 204,000</u>	<u>\$ 310,412</u>
Tech Access Fee New (12302)			
Salaries - Students	\$ 131,518	\$ -	\$ 179,520
Operating Expenses	1,061,904	1,496,000	1,650,507
Capital Outlay	107,647	-	225,000
Total - Tech Access Fee New (12302):	<u>\$ 1,301,069</u>	<u>\$ 1,496,000</u>	<u>\$ 2,055,027</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Other Instruction (12500)			
Salaries - Administrative	\$ -	\$ 2,331	\$ 500
Salaries - Academic	28,000	992,906	797,345
Salaries - Supporting	15,000	21,975	23,500
Salaries - Professional	-	89,901	74,000
Employee Benefits	302,871	387,490	313,370
Operating Expenses	-	492,879	349,800
Total - Other Instruction (12500):	<u>\$ 345,871</u>	<u>\$ 1,987,482</u>	<u>\$ 1,558,515</u>
Graduate Assistants (12502)			
Salaries - Academic	\$ 377,211	\$ 461,300	\$ 461,300
Employee Benefits	529,635	10,000	161,455
Operating Expenses	(50,008)	300,000	300,000
Total - Graduate Assistants (12502):	<u>\$ 856,838</u>	<u>\$ 771,300</u>	<u>\$ 922,755</u>
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 22,742	\$ 1,413,000	\$ 1,029,213
Employee Benefits	4,574	200,000	100,000
Operating Expenses	-	130,000	-
Total - Summer Sch Salaries (12504):	<u>\$ 27,316</u>	<u>\$ 1,743,000</u>	<u>\$ 1,129,213</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Online Degree Prog (12508)			
Operating Expenses	\$ -	\$ 11,358	\$ 11,358
Total - Online Degree Prog (12508):	<u>\$ -</u>	<u>\$ 11,358</u>	<u>\$ 11,358</u>
Part-Time Faculty (12510)			
Salaries - Academic	\$ 54,300	\$ 1,030,000	\$ 106,320
Salaries - Professional	10,800	-	-
Employee Benefits	11,617	103,000	263,305
Operating Expenses	5,069	360,000	-
Total - Part-Time Faculty (12510):	<u>\$ 81,786</u>	<u>\$ 1,493,000</u>	<u>\$ 369,625</u>
Faculty Overload (12512)			
Salaries - Academic	\$ -	\$ 310,000	\$ 140,000
Employee Benefits	97	108,500	108,500
Total - Faculty Overload (12512):	<u>\$ 97</u>	<u>\$ 418,500</u>	<u>\$ 248,500</u>
Instructional Equip (12516)			
Operating Expenses	\$ 18,031	\$ 100,000	\$ 16,880
Total - Instructional Equip (12516):	<u>\$ 18,031</u>	<u>\$ 100,000</u>	<u>\$ 16,880</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Computer Allocation Inst (12518)			
Salaries - Supporting	\$ 212,643	\$ -	\$ -
Salaries - Students	1,666	-	-
Salaries - Professional	468,417	-	-
Employee Benefits	259,656	-	-
Travel	11,800	-	-
Operating Expenses	726,705	2,374,591	1,768,183
Capital Outlay	34,160	-	-
	<u>\$ 1,715,047</u>	<u>\$ 2,374,591</u>	<u>\$ 1,768,183</u>
Total - Computer Allocation Inst (12518):			
Phd Public Admin (13000)			
Salaries - Academic	\$ 343,254	\$ 409,122	\$ 381,838
Salaries - Students	297	-	-
Employee Benefits	112,271	143,193	131,953
Travel	4,303	390	390
Operating Expenses	26,484	15,226	15,226
	<u>\$ 486,609</u>	<u>\$ 567,931</u>	<u>\$ 529,407</u>
Total - Phd Public Admin (13000):			
Department of Public Administration (13020)			
Salaries - Academic	\$ 32,022	\$ 32,022	\$ 32,484
Employee Benefits	10,729	11,208	11,208
Operating Expenses	3,065	3,190	3,190
	<u>\$ 45,816</u>	<u>\$ 46,420</u>	<u>\$ 46,882</u>
Total - Department of Public Administration (13020):			

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
BS in Urban Studies (13040)			
Salaries - Academic	\$ 172,587	\$ 171,099	\$ 173,644
Employee Benefits	73,182	59,885	59,885
Travel	(5,511)	-	-
Total - BS in Urban Studies (13040):	<u>\$ 240,258</u>	<u>\$ 230,984</u>	<u>\$ 233,529</u>
CPSUA Part-Time Faculty (13091)			
Salaries - Academic	\$ 94,665	\$ -	\$ 63,150
Salaries - Professional	6,300	-	2,100
Employee Benefits	18,878	-	13,050
Operating Expenses	18,094	-	16,000
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 137,937</u>	<u>\$ -</u>	<u>\$ 94,300</u>
CPSUA Faculty Overload (13092)			
Salaries - Academic	\$ 24,622	\$ -	\$ -
Employee Benefits	7,155	-	-
Total - CPSUA Faculty Overload (13092):	<u>\$ 31,777</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
CPSUA Summer School Salaries (13094)			
Salaries - Academic	\$ 64,570	\$ -	\$ -
Salaries - Professional	1,400	-	-
Employee Benefits	12,258	-	-
Total - CPSUA Summer School Salaries (13094):	<u>\$ 78,228</u>	<u>\$ -</u>	<u>\$ -</u>
Biological Sciences (13102)			
Salaries - Academic	\$ 1,142,078	\$ 1,280,619	\$ 1,276,271
Salaries - Supporting	80,183	80,483	81,633
Salaries - Students	7,905	59,390	59,390
Salaries - Professional	45,179	45,279	45,922
Employee Benefits	486,649	513,020	505,935
Travel	7,900	-	300
Operating Expenses	116,064	101,280	65,544
Capital Outlay	13,683	-	-
Total - Biological Sciences (13102):	<u>\$ 1,899,641</u>	<u>\$ 2,080,071</u>	<u>\$ 2,034,995</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Chemistry (13104)			
Salaries - Academic	\$ 733,238	\$ 702,660	\$ 727,338
Salaries - Supporting	27,547	27,793	28,196
Salaries - Students	2,815	-	-
Salaries - Professional	90,031	105,738	107,284
Employee Benefits	342,783	292,667	294,672
Travel	1,976	1,200	1,200
Operating Expenses	50,293	36,040	19,713
Total - Chemistry (13104):	<u>\$ 1,248,683</u>	<u>\$ 1,166,098</u>	<u>\$ 1,178,403</u>
Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,392,177	\$ 1,595,822	\$ 1,539,271
Salaries - Supporting	52,549	52,649	53,400
Salaries - Students	1,584	-	-
Salaries - Professional	33,692	33,692	34,175
Employee Benefits	511,041	588,757	563,487
Travel	1,828	2,270	2,270
Operating Expenses	22,426	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 2,015,297</u>	<u>\$ 2,289,130</u>	<u>\$ 2,208,543</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Physics and Math (13108)			
Salaries - Academic	\$ 1,344,695	\$ 1,442,823	\$ 1,416,686
Salaries - Supporting	39,119	47,012	47,701
Salaries - Students	3,661	-	-
Employee Benefits	501,444	521,442	505,821
Travel	795	4,030	4,030
Operating Expenses	22,274	11,470	11,470
Total - Physics and Math (13108):	<u>\$ 1,911,988</u>	<u>\$ 2,026,777</u>	<u>\$ 1,985,708</u>
Sociology (13110)			
Salaries - Academic	\$ 540,746	\$ 595,682	\$ 583,500
Salaries - Supporting	25,139	25,239	25,609
Salaries - Students	1,459	-	-
Salaries - Professional	6,803	-	-
Employee Benefits	178,755	217,322	210,322
Travel	15,385	4,200	4,200
Operating Expenses	22,574	6,060	6,060
Total - Sociology (13110):	<u>\$ 790,861</u>	<u>\$ 848,503</u>	<u>\$ 829,691</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Criminal Justice (13112)			
Salaries - Academic	\$ 368,153	\$ 356,453	\$ 361,702
Salaries - Supporting	26,609	26,609	26,984
Employee Benefits	137,712	134,072	134,072
Travel	-	1,200	1,200
Operating Expenses	6,686	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 539,160</u>	<u>\$ 522,684</u>	<u>\$ 528,308</u>
Social Work (13114)			
Salaries - Academic	\$ 338,009	\$ 326,409	\$ 329,881
Salaries - Supporting	29,497	29,474	29,898
Salaries - Students	4,909	-	-
Employee Benefits	121,483	124,559	124,559
Travel	1,924	2,100	2,100
Operating Expenses	5,180	2,060	2,060
Total - Social Work (13114):	<u>\$ 501,002</u>	<u>\$ 484,602</u>	<u>\$ 488,498</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
History, Geography, & Political Sci (13116)			
Salaries - Academic	\$ 972,994	\$ 1,021,899	\$ 1,023,663
Salaries - Supporting	18,054	20,000	23,944
Salaries - Students	1,917	-	-
Employee Benefits	346,271	364,665	361,722
Travel	150	-	-
Operating Expenses	20,583	12,610	12,610
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,359,969</u>	<u>\$ 1,419,174</u>	<u>\$ 1,421,939</u>
Legislative Intern (13118)			
Salaries - Students	\$ 12,800	\$ -	\$ -
Operating Expenses	-	12,740	12,740
Total - Legislative Intern (13118):	<u>\$ 12,800</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>
Shannon Lecture Series (13120)			
Operating Expenses	\$ 1,393	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 1,393</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 31,300	\$ 31,400	\$ 31,846
Salaries - Students	4,186	-	-
Employee Benefits	12,690	10,990	10,990
Operating Expenses	6,155	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 54,331</u>	<u>\$ 48,270</u>	<u>\$ 48,716</u>
Communications (13126)			
Salaries - Academic	\$ 714,776	\$ 745,244	\$ 692,306
Salaries - Supporting	51,827	51,827	52,571
Salaries - Students	14,888	-	-
Salaries - Professional	109,259	138,251	139,377
Employee Benefits	297,013	327,363	305,378
Operating Expenses	22,372	9,170	9,170
Total - Communications (13126):	<u>\$ 1,210,135</u>	<u>\$ 1,271,855</u>	<u>\$ 1,198,802</u>
Theatre Productions (13130)			
Operating Expenses	\$ 17,389	\$ 18,000	\$ 18,000
Total - Theatre Productions (13130):	<u>\$ 17,389</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Forensics (13132)			
Travel	\$ 20,859	\$ -	\$ 45,000
Operating Expenses	10,104	50,000	5,000
Total - Forensics (13132):	<u>\$ 30,963</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Music (13134)			
Salaries - Academic	\$ 667,422	\$ 756,050	\$ 713,256
Salaries - Supporting	58,102	56,146	56,945
Salaries - Students	4,415	-	-
Salaries - Professional	-	40,000	20,000
Employee Benefits	246,192	298,269	277,269
Travel	(1,543)	1,200	1,800
Operating Expenses	12,507	6,150	5,550
Total - Music (13134):	<u>\$ 987,095</u>	<u>\$ 1,157,815</u>	<u>\$ 1,074,820</u>
Piano Competition (13136)			
Operating Expenses	\$ 2,441	\$ 2,450	\$ 2,450
Total - Piano Competition (13136):	<u>\$ 2,441</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)			
Operating Expenses	\$ 15,354	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 15,354</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Music Fee (13140)			
Salaries - Academic	\$ 887	\$ -	\$ -
Salaries - Supporting	-	-	2,500
Employee Benefits	83	-	875
Travel	10,674	-	-
Operating Expenses	14,927	35,000	31,625
Total - Music Fee (13140):	<u>\$ 26,571</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Band (13142)			
Salaries - Academic	\$ -	\$ -	\$ 12,000
Salaries - Supporting	29,050	27,186	32,283
Salaries - Students	1,238	-	-
Salaries - Professional	148,690	127,260	185,562
Employee Benefits	61,793	54,056	79,676
Travel	279,299	136,455	401,455
Operating Expenses	804,277	795,430	712,810
Capital Outlay	8,096	-	-
Total - Band (13142):	<u>\$ 1,332,443</u>	<u>\$ 1,140,387</u>	<u>\$ 1,423,786</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Art (13144)			
Salaries - Academic	\$ 364,249	\$ 469,749	\$ 379,785
Salaries - Supporting	23,357	23,357	23,707
Salaries - Students	1,601	-	-
Salaries - Professional	11,762	40,000	20,000
Employee Benefits	140,667	186,587	146,327
Travel	3,730	1,200	1,200
Operating Expenses	8,385	8,410	8,410
Total - Art (13144):	<u>\$ 553,751</u>	<u>\$ 729,303</u>	<u>\$ 579,429</u>
Africana Studies (13146)			
Salaries - Academic	\$ 212,220	\$ 151,020	\$ 153,218
Salaries - Students	1,100	-	-
Employee Benefits	79,803	52,857	52,857
Operating Expenses	48	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 293,171</u>	<u>\$ 209,547</u>	<u>\$ 211,745</u>
Liberal Arts Part-Time Faculty (13191)			
Salaries - Academic	\$ 1,342,189	\$ -	\$ 1,175,540
Salaries - Professional	4,200	-	-
Employee Benefits	306,327	-	235,110
Operating Expenses	12,673	-	10,000
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 1,665,389</u>	<u>\$ -</u>	<u>\$ 1,420,650</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Liberal Arts Faculty Overload (13192)			
Salaries - Academic	\$ 41,000	\$ -	\$ -
Employee Benefits	7,619	-	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 48,619</u>	<u>\$ -</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)			
Salaries - Academic	\$ 351,253	\$ -	\$ -
Employee Benefits	60,527	-	-
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 411,780</u>	<u>\$ -</u>	<u>\$ -</u>
Honda Bowl Program (13200)			
Travel	\$ 2,953	\$ -	\$ -
Operating Expenses	2,704	5,503	5,503
Total - Honda Bowl Program (13200):	<u>\$ 5,657</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Honors Program (13210)			
Salaries - Administrative	\$ 41,593	\$ 20,000	\$ 43,138
Salaries - Supporting	26,183	26,741	27,127
Salaries - Students	32	3,310	3,310
Salaries - Professional	62,792	40,000	60,900
Employee Benefits	42,091	31,518	31,518
Travel	(1,575)	1,910	11,910
Operating Expenses	12,746	3,510	13,510
Total - Honors Program (13210):	<u>\$ 183,862</u>	<u>\$ 126,989</u>	<u>\$ 191,413</u>
Educational Admin (13302)			
Salaries - Academic	\$ 571,982	\$ 672,750	\$ 632,256
Salaries - Supporting	25,794	25,428	25,428
Salaries - Students	3,050	22,930	22,930
Salaries - Professional	79,439	69,594	70,615
Employee Benefits	235,978	276,746	259,946
Travel	682	1,370	1,370
Operating Expenses	12,073	5,170	5,170
Total - Educational Admin (13302):	<u>\$ 928,998</u>	<u>\$ 1,073,988</u>	<u>\$ 1,017,715</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Teaching and Learning (13304)			
Salaries - Academic	\$ 820,238	\$ 939,199	\$ 957,597
Salaries - Supporting	25,694	25,694	26,058
Salaries - Students	274	-	-
Employee Benefits	277,242	337,713	340,338
Travel	4,541	1,790	1,790
Operating Expenses	10,420	12,500	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,138,409</u>	<u>\$ 1,316,896</u>	<u>\$ 1,338,283</u>
Teacher Ed Studnt Sv (13306)			
Salaries - Academic	\$ -	\$ 40,000	\$ 40,000
Salaries - Supporting	-	23,128	23,128
Salaries - Students	383	-	-
Salaries - Professional	74,993	74,737	75,821
Employee Benefits	32,401	48,253	48,253
Travel	4,803	2,510	2,510
Operating Expenses	55,816	59,320	59,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 168,396</u>	<u>\$ 247,948</u>	<u>\$ 249,032</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
HPSS (13308)			
Salaries - Academic	\$ 409,862	\$ 460,372	\$ 458,399
Salaries - Supporting	24,913	24,913	25,281
Salaries - Students	4,554	-	-
Salaries - Professional	41,229	41,279	41,879
Employee Benefits	163,145	184,297	182,547
Travel	-	1,370	1,370
Operating Expenses	24,288	13,580	13,580
Total - HPSS (13308):	<u>\$ 667,991</u>	<u>\$ 725,811</u>	<u>\$ 723,056</u>
Psychology (13310)			
Salaries - Academic	\$ 1,055,664	\$ 1,181,255	\$ 1,189,416
Salaries - Supporting	57,503	57,503	58,314
Salaries - Students	3,087	-	-
Employee Benefits	376,449	433,565	431,637
Travel	2,023	2,520	2,520
Operating Expenses	22,409	16,350	16,350
Total - Psychology (13310):	<u>\$ 1,517,135</u>	<u>\$ 1,691,193</u>	<u>\$ 1,698,237</u>
EDD Program (13312)			
Salaries - Academic	\$ 33,858	\$ -	\$ -
Employee Benefits	120	-	-
Operating Expenses	35,238	11,380	11,380
Total - EDD Program (13312):	<u>\$ 69,216</u>	<u>\$ 11,380</u>	<u>\$ 11,380</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
College of Education Fee (13350)			
Salaries - Academic	\$ 5,000	\$ -	\$ -
Employee Benefits	883	-	-
Travel	9,549	-	5,000
Operating Expenses	40,452	120,000	113,239
Total - College of Education Fee (13350):	<u>\$ 55,884</u>	<u>\$ 120,000</u>	<u>\$ 118,239</u>
Education Part-Time Faculty (13391)			
Salaries - Academic	\$ 496,469	\$ -	\$ 319,600
Salaries - Professional	25,200	-	3,900
Employee Benefits	69,305	-	64,700
Operating Expenses	4,788	-	10,000
Total - Education Part-Time Faculty (13391):	<u>\$ 595,762</u>	<u>\$ -</u>	<u>\$ 398,200</u>
Education Faculty Overload (13392)			
Salaries - Academic	\$ 27,875	\$ -	\$ -
Employee Benefits	4,550	-	-
Total - Education Faculty Overload (13392):	<u>\$ 32,425</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Education Summer School Salaries (13394)			
Salaries - Academic	\$ 317,124	\$ -	\$ -
Employee Benefits	54,425	-	-
Operating Expenses	4,788	-	-
Total - Education Summer School Salaries (13394):	<u>\$ 376,337</u>	<u>\$ -</u>	<u>\$ -</u>
Architectural Engr (13402)			
Salaries - Academic	\$ 175,934	\$ 216,060	\$ 236,861
Salaries - Supporting	31,520	31,620	32,076
Salaries - Students	438	9,940	9,940
Employee Benefits	77,455	90,167	96,765
Operating Expenses	2,328	-	-
Total - Architectural Engr (13402):	<u>\$ 287,675</u>	<u>\$ 347,787</u>	<u>\$ 375,642</u>
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 322,006	\$ 322,286	\$ 327,015
Salaries - Supporting	73,476	72,581	73,601
Salaries - Students	552	-	-
Employee Benefits	137,507	138,203	138,203
Operating Expenses	3,570	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 537,111</u>	<u>\$ 533,070</u>	<u>\$ 538,819</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 83,834	\$ 83,834	\$ 85,083
Salaries - Supporting	13,748	13,748	13,748
Salaries - Students	771	-	-
Salaries - Professional	29,709	-	30,000
Employee Benefits	37,495	34,154	41,154
Travel	4,053	-	-
Operating Expenses	9,702	5,000	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 179,312</u>	<u>\$ 136,736</u>	<u>\$ 174,985</u>
Electrical Engr (13410)			
Salaries - Administrative	\$ 57,444	\$ 52,996	\$ 53,766
Salaries - Academic	561,679	635,821	603,973
Salaries - Supporting	63,815	63,815	64,699
Employee Benefits	238,474	263,421	249,421
Operating Expenses	3,647	-	-
Total - Electrical Engr (13410):	<u>\$ 925,059</u>	<u>\$ 1,016,053</u>	<u>\$ 971,859</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 273,302	\$ 261,402	\$ 265,249
Salaries - Supporting	27,668	27,668	28,064
Salaries - Students	5,403	-	-
Employee Benefits	88,767	101,175	101,175
Operating Expenses	2,573	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 397,713</u>	<u>\$ 390,245</u>	<u>\$ 394,488</u>
Mechanical Engr (13414)			
Salaries - Academic	\$ 386,295	\$ 473,978	\$ 439,260
Salaries - Supporting	27,668	27,668	30,064
Salaries - Students	1,723	520	520
Salaries - Professional	38,174	990	990
Employee Benefits	142,053	176,105	162,805
Operating Expenses	6,141	-	-
Total - Mechanical Engr (13414):	<u>\$ 602,054</u>	<u>\$ 679,261</u>	<u>\$ 633,639</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Computer Science (13422)			
Salaries - Academic	\$ 726,455	\$ 769,793	\$ 719,540
Salaries - Supporting	10,814	23,128	16,628
Salaries - Students	564	-	-
Employee Benefits	212,666	277,522	254,742
Travel	4,014	-	-
Operating Expenses	4,359	-	-
Total - Computer Science (13422):	<u>\$ 958,872</u>	<u>\$ 1,070,443</u>	<u>\$ 990,910</u>
College of Engineering Course Fee (13480)			
Salaries - Academic	\$ 8,000	\$ -	\$ -
Salaries - Students	6,710	-	-
Employee Benefits	1,283	-	-
Travel	30,628	-	35,000
Operating Expenses	80,218	187,000	285,946
Total - College of Engineering Course Fee (13480):	<u>\$ 126,839</u>	<u>\$ 187,000</u>	<u>\$ 320,946</u>
Engineering Part-Time Faculty (13491)			
Salaries - Academic	\$ 377,291	\$ -	\$ 448,340
Employee Benefits	82,037	-	98,330
Operating Expenses	34,467	-	10,000
Total - Engineering Part-Time Faculty (13491):	<u>\$ 493,795</u>	<u>\$ -</u>	<u>\$ 556,670</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Engineering Faculty Overload (13492)			
Salaries - Academic	\$ 16,400	\$ -	\$ -
Employee Benefits	2,930	-	-
	<hr/>	<hr/>	<hr/>
Total - Engineering Faculty Overload (13492):	\$ 19,330	\$ -	\$ -
Engineering Summer School Salaries (13494)			
Salaries - Academic	\$ 113,062	\$ -	\$ -
Employee Benefits	19,261	-	-
	<hr/>	<hr/>	<hr/>
Total - Engineering Summer School Salaries (13494):	\$ 132,323	\$ -	\$ -
Agricultural Science (13510)			
Salaries - Administrative	\$ 19,275	\$ -	\$ 20,774
Salaries - Academic	513,669	548,589	502,379
Salaries - Supporting	27,915	27,915	27,915
Salaries - Students	2,799	4,770	4,770
Salaries - Professional	-	8,000	8,000
Employee Benefits	216,718	206,246	178,411
Travel	4,159	6,830	6,830
Operating Expenses	11,052	310	310
	<hr/>	<hr/>	<hr/>
Total - Agricultural Science (13510):	\$ 795,587	\$ 802,660	\$ 749,389

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 322,728	\$ 341,341	\$ 335,120
Salaries - Supporting	33,311	33,311	33,766
Salaries - Students	2,486	-	-
Salaries - Professional	3,075	9,225	9,225
Employee Benefits	131,880	134,357	130,752
Travel	2,360	4,200	5,700
Operating Expenses	10,599	1,190	4,390
Total - Fam and Consumer Science (13520):	<u>\$ 506,439</u>	<u>\$ 523,624</u>	<u>\$ 518,953</u>
Agr, Human, Natur PartTime Faculty (13591)			
Salaries - Academic	\$ 132,090	\$ -	\$ 197,050
Salaries - Professional	13,050	-	6,950
Employee Benefits	12,474	-	39,000
Operating Expenses	-	-	10,000
Total - Agr, Human, Natur PartTime Faculty (13591):	<u>\$ 157,614</u>	<u>\$ -</u>	<u>\$ 253,000</u>
Agr, Human, Natura Faculty Overload (13592)			
Salaries - Academic	\$ 7,800	\$ -	\$ -
Employee Benefits	1,581	-	-
Total - Agr, Human, Natura Faculty Overload (13592):	<u>\$ 9,381</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Agr, Human, Natural Summer Sch Sal (13594)			
Salaries - Academic	\$ 167,530	\$ -	\$ -
Salaries - Professional	2,050	-	-
Employee Benefits	30,510	-	-
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>\$ 200,090</u>	<u>\$ -</u>	<u>\$ -</u>
Dental Hygiene (13620)			
Salaries - Academic	\$ 314,376	\$ 307,260	\$ 251,200
Salaries - Supporting	73,406	76,376	77,478
Salaries - Students	2,208	-	-
Salaries - Professional	36,153	36,153	36,587
Employee Benefits	140,861	146,926	125,486
Travel	1,527	1,580	1,580
Operating Expenses	31,462	26,120	26,120
Total - Dental Hygiene (13620):	<u>\$ 599,993</u>	<u>\$ 594,415</u>	<u>\$ 518,451</u>
Dental Hygiene Lab Fee (13622)			
Operating Expenses	\$ 7,524	\$ 9,000	\$ 9,000
Total - Dental Hygiene Lab Fee (13622):	<u>\$ 7,524</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Health Admin and Scien (13630)			
Salaries - Academic	\$ 484,462	\$ 468,031	\$ 443,890
Salaries - Supporting	28,365	28,365	28,763
Salaries - Students	915	-	-
Employee Benefits	178,445	173,739	162,889
Travel	511	2,630	2,630
Operating Expenses	7,585	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 700,283</u>	<u>\$ 678,305</u>	<u>\$ 643,712</u>
Master of Science in Public Health (13633)			
Salaries - Academic	\$ 103,370	\$ 194,670	\$ 335,593
Salaries - Professional	9,133	40,000	55,622
Employee Benefits	31,626	82,135	113,635
Total - Master of Science in Public Health (13633):	<u>\$ 144,129</u>	<u>\$ 316,805</u>	<u>\$ 504,850</u>
Health Info Mngt (13640)			
Salaries - Academic	\$ 139,088	\$ 127,188	\$ 129,043
Salaries - Students	1,909	-	-
Employee Benefits	37,339	44,516	44,516
Travel	830	1,050	4,050
Operating Expenses	12,296	15,010	12,010
Total - Health Info Mngt (13640):	<u>\$ 191,462</u>	<u>\$ 187,764</u>	<u>\$ 189,619</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Speech Pathology (13650)			
Salaries - Academic	\$ 501,983	\$ 513,270	\$ 500,201
Salaries - Supporting	22,481	22,581	22,914
Salaries - Students	625	-	-
Salaries - Professional	56,344	56,344	57,180
Employee Benefits	187,904	207,268	200,268
Travel	4,712	4,730	4,730
Operating Expenses	21,008	8,370	8,370
Total - Speech Pathology (13650):	<u>\$ 795,057</u>	<u>\$ 812,563</u>	<u>\$ 793,663</u>
Cardio-Resp Care Sci (13660)			
Salaries - Academic	\$ 122,939	\$ 173,872	\$ 209,959
Salaries - Supporting	22,350	23,590	23,944
Employee Benefits	57,377	69,112	60,402
Travel	1,003	1,580	1,580
Operating Expenses	6,039	5,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 209,708</u>	<u>\$ 273,404</u>	<u>\$ 301,135</u>
Cardio-Resp Care Sci Fee (13662)			
Travel	\$ 3,460	\$ -	\$ -
Operating Expenses	3,650	11,300	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 7,110</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Physical Therapy (13670)			
Salaries - Academic	\$ 622,569	\$ 602,368	\$ 651,308
Salaries - Supporting	22,633	22,933	23,272
Salaries - Students	1,221	-	-
Salaries - Professional	-	40,000	20,000
Employee Benefits	193,308	232,855	235,480
Travel	8,899	3,820	3,820
Operating Expenses	57,746	46,240	46,240
Total - Physical Therapy (13670):	<u>\$ 906,376</u>	<u>\$ 948,216</u>	<u>\$ 980,120</u>
Occupational Therapy (13680)			
Salaries - Academic	\$ 308,388	\$ 371,059	\$ 432,961
Salaries - Supporting	3,417	5,223	8,223
Salaries - Students	904	-	-
Salaries - Professional	34,840	34,840	35,349
Employee Benefits	117,596	143,893	143,893
Travel	1,039	1,860	1,860
Operating Expenses	23,942	23,280	17,740
Capital Outlay	-	-	5,540
Total - Occupational Therapy (13680):	<u>\$ 490,126</u>	<u>\$ 580,155</u>	<u>\$ 645,566</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Health Sciences Part-Time Faculty (13691)			
Salaries - Academic	\$ 735,957	\$ -	\$ 540,020
Salaries - Supporting	177,448	-	-
Salaries - Professional	50,800	-	138,850
Employee Benefits	130,018	-	135,780
Operating Expenses	-	-	10,000
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 1,094,223</u>	<u>\$ -</u>	<u>\$ 824,650</u>
Health Sciences Faculty Overload (13692)			
Salaries - Academic	\$ 81,164	\$ -	\$ -
Employee Benefits	17,083	-	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 98,247</u>	<u>\$ -</u>	<u>\$ -</u>
Health Sci Summer School Salaries (13694)			
Salaries - Academic	\$ 160,109	\$ -	\$ -
Salaries - Supporting	1,215	-	-
Salaries - Professional	26,413	-	-
Employee Benefits	28,519	-	-
Total - Health Sci Summer School Salaries (13694):	<u>\$ 216,256</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Accounting and Law (13710)			
Salaries - Academic	\$ 663,146	\$ 732,982	\$ 641,284
Salaries - Supporting	25,540	25,640	26,005
Salaries - Students	225	830	830
Salaries - Professional	4,833	40,000	-
Employee Benefits	199,848	279,808	223,733
Travel	1,967	2,010	2,010
Operating Expenses	9,701	2,380	2,380
Total - Accounting and Law (13710):	<u>\$ 905,260</u>	<u>\$ 1,083,650</u>	<u>\$ 896,242</u>
Economics and Finance (13720)			
Salaries - Academic	\$ 867,809	\$ 806,073	\$ 797,395
Salaries - Supporting	26,017	26,017	26,382
Salaries - Students	518	-	-
Salaries - Professional	-	8,000	8,000
Employee Benefits	305,123	294,032	274,032
Travel	1,793	2,520	2,520
Operating Expenses	8,582	2,890	2,890
Total - Economics and Finance (13720):	<u>\$ 1,209,842</u>	<u>\$ 1,139,532</u>	<u>\$ 1,111,219</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Business Admin (13730)			
Salaries - Administrative	\$ -	\$ 23,272	\$ 23,272
Salaries - Academic	995,999	1,025,686	1,020,511
Salaries - Supporting	54,241	57,752	58,515
Employee Benefits	320,715	387,349	380,859
Travel	5,524	5,780	5,780
Operating Expenses	16,423	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,392,902</u>	<u>\$ 1,508,289</u>	<u>\$ 1,497,387</u>
Bus Info Systems (13740)			
Salaries - Academic	\$ 642,661	\$ 658,703	\$ 666,853
Salaries - Supporting	14,450	19,659	19,954
Salaries - Students	623	-	-
Employee Benefits	220,016	237,427	237,427
Travel	758	1,760	1,760
Operating Expenses	6,029	2,540	2,540
Total - Bus Info Systems (13740):	<u>\$ 884,537</u>	<u>\$ 920,089</u>	<u>\$ 928,534</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 191,754	\$ -	\$ 185,584
Salaries - Professional	600	720	720
Employee Benefits	33,060	252	65,207
Travel	27,459	-	10,000
Operating Expenses	99,660	399,028	495,016
Total - Coll Of Business Fee (13750):	<u>\$ 352,533</u>	<u>\$ 400,000</u>	<u>\$ 756,527</u>
International Business Programs (13770)			
Salaries - Professional	\$ -	\$ 8,000	\$ 8,000
Employee Benefits	5	2,800	2,800
Operating Expenses	120	-	-
Total - International Business Programs (13770):	<u>\$ 125</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>
Business Part-Time Faculty (13791)			
Salaries - Academic	\$ 356,656	\$ -	\$ 263,790
Salaries - Professional	6,000	-	-
Employee Benefits	52,036	-	44,720
Operating Expenses	-	-	10,000
Total - Business Part-Time Faculty (13791):	<u>\$ 414,692</u>	<u>\$ -</u>	<u>\$ 318,510</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Business Faculty Overload (13792)			
Salaries - Academic	\$ 2,100	\$ -	\$ -
Employee Benefits	374	-	-
Total - Business Faculty Overload (13792):	<u>\$ 2,474</u>	<u>\$ -</u>	<u>\$ -</u>
Business Summer School Salaries (13794)			
Salaries - Academic	\$ 215,999	\$ -	\$ -
Salaries - Professional	(790)	-	-
Employee Benefits	40,299	-	-
Total - Business Summer School Salaries (13794):	<u>\$ 255,508</u>	<u>\$ -</u>	<u>\$ -</u>
Nursing Education (13810)			
Salaries - Academic	\$ 475,147	\$ 636,544	\$ 661,405
Salaries - Supporting	90,687	23,436	35,296
Salaries - Students	2,677	1,660	1,660
Salaries - Professional	71,018	90,750	75,750
Employee Benefits	212,456	263,337	265,350
Travel	3,223	1,030	1,030
Operating Expenses	29,671	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 884,879</u>	<u>\$ 1,030,357</u>	<u>\$ 1,054,091</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 323,639	\$ 413,915	\$ 513,727
Salaries - Supporting	18,540	25,060	25,428
Salaries - Professional	75,055	77,485	78,637
Employee Benefits	126,394	180,761	214,601
Travel	139	1,180	1,180
Operating Expenses	6,746	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 550,513</u>	<u>\$ 703,591</u>	<u>\$ 838,763</u>
Masters In Nursing (13830)			
Salaries - Academic	\$ 120,770	\$ 200,970	\$ 239,976
Salaries - Supporting	35,101	35,101	35,583
Salaries - Professional	96,920	97,018	98,436
Employee Benefits	68,840	116,581	129,609
Travel	230	600	600
Operating Expenses	8,153	2,560	2,560
Total - Masters In Nursing (13830):	<u>\$ 330,014</u>	<u>\$ 452,830</u>	<u>\$ 506,764</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Nursing Course Fee (13880)			
Salaries - Academic	\$ 10,368	\$ -	\$ 21,130
Salaries - Supporting	632	-	9,320
Employee Benefits	1,938	-	10,657
Travel	10,576	-	5,000
Operating Expenses	57,376	170,000	524,782
Total - Nursing Course Fee (13880):	<u>\$ 80,890</u>	<u>\$ 170,000</u>	<u>\$ 570,889</u>
Aerospace Studies (13900)			
Salaries - Supporting	\$ 7,774	\$ 23,590	\$ 23,944
Salaries - Students	-	1,380	1,380
Employee Benefits	624	8,740	8,740
Travel	-	320	320
Operating Expenses	4,564	4,650	4,650
Total - Aerospace Studies (13900):	<u>\$ 12,962</u>	<u>\$ 38,680</u>	<u>\$ 39,034</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Non-Credit Operation (17000)			
Salaries - Academic	\$ 2,025	\$ -	\$ -
Salaries - Supporting	32,942	23,137	23,477
Salaries - Students	372	280	280
Salaries - Professional	225	-	-
Employee Benefits	10,487	8,196	8,196
Travel	341	640	640
Operating Expenses	193,865	10,918	40,665
	<u>\$ 240,257</u>	<u>\$ 43,171</u>	<u>\$ 73,258</u>
Total - Non-Credit Operation (17000):			
Trio Programs (17010)			
Employee Benefits	\$ 2,562	\$ -	\$ -
Operating Expenses	(806)	-	-
	<u>\$ 1,756</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Trio Programs (17010):			
Distance Education (17030)			
Salaries - Academic	\$ 6,500	\$ -	\$ 19,500
Salaries - Professional	281,349	281,549	285,724
Employee Benefits	91,315	98,542	105,367
Operating Expenses	996	42,750	16,425
	<u>\$ 380,160</u>	<u>\$ 422,841</u>	<u>\$ 427,016</u>
Total - Distance Education (17030):			

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Service Learning Ctr (17040)			
Salaries - Academic	\$ 73,036	\$ 78,039	\$ 97,000
Salaries - Professional	42,482	38,099	48,522
Employee Benefits	48,006	40,648	46,890
Travel	7,366	-	-
Operating Expenses	8,231	5,420	8,540
Total - Service Learning Ctr (17040):	<u>\$ 179,121</u>	<u>\$ 162,206</u>	<u>\$ 200,952</u>
Instructional Support (17500)			
Salaries - Administrative	\$ 36,662	\$ 40,000	\$ 40,000
Salaries - Academic	66,301	125,536	130,005
Salaries - Supporting	86,965	84,400	85,262
Salaries - Students	11,755	5,520	5,520
Salaries - Professional	897,854	903,507	896,687
Employee Benefits	478,078	405,637	400,260
Travel	7,812	8,400	8,400
Operating Expenses	43,553	42,690	39,140
Total - Instructional Support (17500):	<u>\$ 1,628,980</u>	<u>\$ 1,615,690</u>	<u>\$ 1,605,274</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 220,579	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 220,579</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Total - Instruction (200):			
Salaries - Administrative	154,974	138,599	181,450
Salaries - Academic	28,254,521	28,646,725	30,079,184
Salaries - Supporting	1,934,202	1,548,871	1,600,374
Salaries - Students	254,737	110,530	290,050
Salaries - Professional	2,995,473	2,616,411	2,780,764
Employee Benefits	11,424,286	10,867,898	11,462,292
Travel	643,379	378,235	872,083
Operating Expenses	4,209,650	7,948,533	7,299,794
Capital Outlay	163,586	-	260,540
Total	<u>\$ 50,034,808</u>	<u>\$ 52,255,802</u>	<u>\$ 54,826,531</u>

Research (250)

Computer Allocation Inst (12518)			
Salaries - Supporting	\$ 37,525	\$ -	\$ -
Salaries - Students	294	-	-
Salaries - Professional	82,662	-	-
Employee Benefits	45,822	-	-
Travel	2,083	-	-
Operating Expenses	128,241	-	312,032
Capital Outlay	6,028	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 302,655</u>	<u>\$ -</u>	<u>\$ 312,032</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Research and Spons Programs (61010)			
Salaries - Administrative	\$ -	\$ -	\$ 20,000
Salaries - Academic	7,200	-	7,200
Salaries - Supporting	27,867	29,012	29,397
Salaries - Students	1,433	100	5,100
Salaries - Professional	301,432	292,073	335,612
Employee Benefits	143,764	112,415	135,795
Travel	7,411	8,000	8,000
Operating Expenses	78,850	91,850	50,670
Total - Research and Spons Programs (61010):	<u>\$ 567,957</u>	<u>\$ 533,450</u>	<u>\$ 591,774</u>
Ctr Entrepreneur/Econ Dev (61020)			
Salaries - Supporting	\$ -	\$ 23,128	\$ 23,128
Salaries - Professional	41,804	85,293	88,700
Employee Benefits	13,323	37,947	37,947
Travel	-	460	460
Operating Expenses	1,787	2,030	2,030
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>\$ 56,914</u>	<u>\$ 148,858</u>	<u>\$ 152,265</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ 10,660	\$ -	\$ -
Salaries - Academic	45,829	-	-
Salaries - Supporting	14,738	-	-
Salaries - Professional	29,349	-	-
Employee Benefits	16,213	-	-
Operating Expenses	67,695	140,000	140,000
Total - RSP F and A Recovery (61030):	<u>\$ 184,484</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>
Research Symposium (61050)			
Operating Expenses	\$ 4,684	\$ 5,000	\$ 5,000
Total - Research Symposium (61050):	<u>\$ 4,684</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Ctr Health Research Unrestricted (61076)			
Salaries - Academic	\$ 1,244	\$ -	\$ -
Salaries - Students	1,104	-	-
Salaries - Professional	2,891	-	-
Employee Benefits	2,800	-	-
Travel	14,280	-	5,000
Operating Expenses	17,070	20,487	15,487
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 39,389</u>	<u>\$ 20,487</u>	<u>\$ 20,487</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
COE Learning Sciences Match (61080)			
Salaries - Students	\$ 23,551	\$ -	\$ 18,700
Salaries - Professional	86,994	72,278	72,278
Employee Benefits	32,268	25,297	25,297
Travel	22,292	10,000	10,000
Operating Expenses	(2,409)	50,020	31,320
Total - COE Learning Sciences Match (61080):	<u>\$ 162,696</u>	<u>\$ 157,595</u>	<u>\$ 157,595</u>
COE Info Sys Match (61090)			
Salaries - Academic	\$ -	\$ -	\$ 13,940
Salaries - Supporting	23,027	23,027	23,027
Salaries - Students	4,080	-	-
Salaries - Professional	279,365	257,745	262,539
Employee Benefits	95,673	98,270	104,829
Travel	1,454	-	-
Operating Expenses	64,703	115,000	89,707
Total - COE Info Sys Match (61090):	<u>\$ 468,302</u>	<u>\$ 494,042</u>	<u>\$ 494,042</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Other Inst and Rch Ctr (61100)			
Salaries - Academic	\$ 7,000	\$ -	\$ -
Salaries - Supporting	1,000	1,082	1,000
Salaries - Professional	3,000	10,367	5,000
Employee Benefits	31,460	4,007	2,100
Operating Expenses	-	64,650	10,650
Total - Other Inst and Rch Ctr (61100):	<u>\$ 42,460</u>	<u>\$ 80,106</u>	<u>\$ 18,750</u>
 NANO Labs (61110)			
Salaries - Students	\$ (4,080)	\$ -	\$ -
Total - NANO Labs (61110):	<u>\$ (4,080)</u>	<u>\$ -</u>	<u>\$ -</u>
 Compensated Absences Allocation (70190)			
Employee Benefits	\$ 45,572	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 45,572</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Total - Research (250):			
Salaries - Administrative	\$ 10,660	\$ -	\$ 20,000
Salaries - Academic	61,273	-	21,140
Salaries - Supporting	104,157	76,249	76,552
Salaries - Students	26,382	100	23,800
Salaries - Professional	827,497	717,756	764,129
Employee Benefits	426,895	277,936	305,968
Travel	47,520	18,460	23,460
Operating Expenses	360,621	489,037	656,896
Capital Outlay	6,028	-	-
Total	<u>\$ 1,871,033</u>	<u>\$ 1,579,538</u>	<u>\$ 1,891,945</u>
 Public Service (300)			
Events Management (12100)			
Salaries - Students	\$ 1,728	\$ -	\$ -
Salaries - Professional	140,525	140,825	142,656
Employee Benefits	53,345	49,289	49,289
Travel	1,961	3,820	3,820
Operating Expenses	85,298	53,770	53,770
Capital Outlay	12,245	-	-
Total - Events Management (12100):	<u>\$ 295,102</u>	<u>\$ 247,704</u>	<u>\$ 249,535</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Avon Wm Campus Oper (12110)			
Operating Expenses	\$ 1,487	\$ 15,466	\$ 15,466
Total - Avon Wm Campus Oper (12110):	<u>\$ 1,487</u>	<u>\$ 15,466</u>	<u>\$ 15,466</u>
Off-Campus Support (12114)			
Salaries - Supporting	\$ 787	\$ -	\$ 1,874
Employee Benefits	171	-	656
Travel	4,478	-	8,500
Operating Expenses	53,938	58,800	47,770
Total - Off-Campus Support (12114):	<u>\$ 59,374</u>	<u>\$ 58,800</u>	<u>\$ 58,800</u>
Center For Extended Ed (12115)			
Salaries - Administrative	\$ 112,504	\$ 112,604	\$ 114,277
Salaries - Supporting	127,100	82,870	83,690
Salaries - Students	1,407	400	400
Salaries - Professional	190,029	190,129	196,782
Employee Benefits	128,529	135,101	135,101
Travel	-	2,550	2,550
Operating Expenses	14,585	46,927	46,927
Total - Center For Extended Ed (12115):	<u>\$ 574,154</u>	<u>\$ 570,581</u>	<u>\$ 579,727</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Center For Extended Ed Recovery (12117)			
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>
TN Small Bus Dev Ctr (12400)			
Salaries - Supporting	\$ 13,896	\$ 13,947	\$ 13,947
Salaries - Professional	79,697	80,283	81,152
Employee Benefits	39,629	32,981	32,981
Operating Expenses	378	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 133,600</u>	<u>\$ 127,211</u>	<u>\$ 128,080</u>
Computer Allocation Inst (12518)			
Salaries - Supporting	\$ 29,187	\$ -	\$ -
Salaries - Students	229	-	-
Salaries - Professional	64,293	-	-
Employee Benefits	35,639	-	-
Travel	1,620	-	-
Operating Expenses	99,743	-	242,693
Capital Outlay	4,689	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 235,400</u>	<u>\$ -</u>	<u>\$ 242,693</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
CAMA (13150)			
Salaries - Supporting	\$ 3,250	\$ -	\$ 900
Salaries - Students	200	-	530
Salaries - Professional	4,114	-	1,450
Employee Benefits	828	-	823
Operating Expenses	(3,487)	10,000	6,567
Total - CAMA (13150):	<u>\$ 4,905</u>	<u>\$ 10,000</u>	<u>\$ 10,270</u>
CAMA Recovery (13151)			
Operating Expenses	\$ (2,785)	\$ (10,000)	\$ (10,270)
Total - CAMA Recovery (13151):	<u>\$ (2,785)</u>	<u>\$ (10,000)</u>	<u>\$ (10,270)</u>
Other Community Serv (21100)			
Salaries - Administrative	\$ 1,000	\$ 1,670	\$ 500
Salaries - Supporting	-	1,430	1,000
Salaries - Professional	2,000	5,720	10,220
Employee Benefits	28,391	3,087	(3,620)
Operating Expenses	-	165,546	165,516
Total - Other Community Serv (21100):	<u>\$ 31,391</u>	<u>\$ 177,453</u>	<u>\$ 173,616</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Gentry Pool (30710)			
Salaries - Academic	\$ -	\$ -	\$ 1,800
Salaries - Students	2,196	-	3,000
Employee Benefits	-	-	630
Operating Expenses	13,665	10,000	4,570
Total - Gentry Pool (30710):	<u>\$ 15,861</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 77,958	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 77,958</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Public Service (300):			
Salaries - Administrative	\$ 113,504	\$ 114,274	\$ 114,777
Salaries - Academic	-	-	1,800
Salaries - Supporting	174,220	98,247	101,411
Salaries - Students	5,760	400	3,930
Salaries - Professional	480,658	416,957	432,260
Employee Benefits	364,490	220,458	215,860
Travel	8,059	6,370	14,870
Operating Expenses	(97,178)	(9,491)	213,009
Capital Outlay	16,934	-	-
Total	<u>\$ 1,066,447</u>	<u>\$ 847,215</u>	<u>\$ 1,097,917</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Academic Support (350)			
Academic Computing (12200)			
Salaries - Supporting	\$ 136,667	\$ 86,808	\$ 88,759
Salaries - Students	2,854	1,610	1,610
Salaries - Professional	217,045	332,537	345,709
Employee Benefits	110,787	147,334	149,574
Operating Expenses	42,127	48,540	37,748
Total - Academic Computing (12200):	<u>\$ 509,480</u>	<u>\$ 616,829</u>	<u>\$ 623,400</u>
Computer Allocation Inst (12518)			
Salaries - Supporting	\$ 33,356	\$ -	\$ -
Salaries - Students	261	-	-
Salaries - Professional	73,477	-	-
Employee Benefits	40,731	-	-
Travel	1,851	-	-
Operating Expenses	113,993	146,682	277,363
Capital Outlay	5,359	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 269,028</u>	<u>\$ 146,682</u>	<u>\$ 277,363</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Multi-Media Service (12520)			
Salaries - Professional	\$ 46,292	\$ 46,292	\$ 46,953
Employee Benefits	19,201	16,202	16,202
Total - Multi-Media Service (12520):	<u>\$ 65,493</u>	<u>\$ 62,494</u>	<u>\$ 63,155</u>
Testing Admin (12522)			
Salaries - Administrative	\$ 70,594	\$ 70,694	\$ 70,694
Salaries - Academic	2,655	-	5,500
Salaries - Supporting	54,282	54,282	55,083
Salaries - Professional	94,271	95,271	98,647
Employee Benefits	78,328	77,086	79,666
Travel	1,773	1,910	1,910
Operating Expenses	36,853	55,260	45,180
Total - Testing Admin (12522):	<u>\$ 338,756</u>	<u>\$ 354,503</u>	<u>\$ 356,680</u>
Accreditation Fees (12526)			
Travel	\$ 1,220	\$ 3,190	\$ 3,190
Operating Expenses	22,435	22,300	22,300
Total - Accreditation Fees (12526):	<u>\$ 23,655</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Membership Fees (12528)			
Operating Expenses	\$ 153,858	\$ 72,170	\$ 72,170
Total - Membership Fees (12528):	<u>\$ 153,858</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>
Other Acad Admin (12532)			
Salaries - Administrative	\$ 1,000	\$ 25,920	\$ 6,500
Salaries - Academic	5,000	11,783	8,000
Salaries - Supporting	10,000	13,967	16,000
Salaries - Professional	6,000	23,776	17,000
Employee Benefits	58,164	26,406	5,346
Operating Expenses	-	205,000	350,364
Total - Other Acad Admin (12532):	<u>\$ 80,164</u>	<u>\$ 306,852</u>	<u>\$ 403,210</u>
NCATE (12534)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - NCATE (12534):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Institutional Effectiveness (12600)			
Salaries - Administrative	\$ 36,247	\$ 110,742	\$ 112,373
Salaries - Academic	74,395	-	-
Salaries - Supporting	-	25,341	25,341
Salaries - Students	1,215	-	-
Salaries - Professional	102,226	110,010	111,572
Employee Benefits	69,812	86,133	86,133
Travel	1,158	920	920
Operating Expenses	37,741	5,390	5,390
Total - Institutional Effectiveness (12600):	<u>\$ 322,794</u>	<u>\$ 338,536</u>	<u>\$ 341,729</u>
 Program Evaluations (12700)			
Travel	\$ (2,182)	\$ -	\$ -
Operating Expenses	12,150	7,580	7,580
Total - Program Evaluations (12700):	<u>\$ 9,968</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>
 Faculty Development (12705)			
Employee Benefits	\$ 1	\$ -	\$ -
Travel	32,465	2,010	2,010
Operating Expenses	-	5,830	5,830
Total - Faculty Development (12705):	<u>\$ 32,466</u>	<u>\$ 7,840</u>	<u>\$ 7,840</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
university research (12710)			
Operating Expenses	\$ 3,190	\$ -	\$ -
Total - university research (12710):	<u>\$ 3,190</u>	<u>\$ -</u>	<u>\$ -</u>
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ 126,281	\$ 102,572	\$ 187,572
Salaries - Academic	-	17,500	17,500
Salaries - Supporting	25,390	25,390	25,766
Salaries - Professional	44,129	57,777	58,444
Employee Benefits	45,058	71,134	65,009
Travel	2,192	-	-
Operating Expenses	30,652	7,280	7,280
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 273,702</u>	<u>\$ 281,653</u>	<u>\$ 361,571</u>
Dean of Liberal Arts (13100)			
Salaries - Administrative	\$ 125,745	\$ 150,745	\$ 215,745
Salaries - Academic	79,025	79,125	80,289
Salaries - Supporting	70,923	59,438	60,292
Salaries - Students	2,202	-	-
Employee Benefits	90,015	101,258	94,258
Travel	780	2,040	2,040
Operating Expenses	73,083	7,280	7,280
Total - Dean of Liberal Arts (13100):	<u>\$ 441,773</u>	<u>\$ 399,886</u>	<u>\$ 459,904</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Dean of Education (13300)			
Salaries - Administrative	\$ 202,982	\$ 220,022	\$ 307,699
Salaries - Academic	7,209	-	49,795
Salaries - Supporting	54,939	59,089	59,935
Salaries - Students	2,266	-	-
Employee Benefits	107,235	97,689	85,629
Travel	1,141	-	3,000
Operating Expenses	48,557	7,280	7,180
Total - Dean of Education (13300):	<u>\$ 424,329</u>	<u>\$ 384,080</u>	<u>\$ 513,238</u>
Dean of Engineering (13400)			
Salaries - Administrative	\$ 213,385	\$ 251,611	\$ 255,179
Salaries - Students	1,426	-	-
Salaries - Professional	64,553	64,553	65,503
Employee Benefits	86,076	110,657	110,657
Operating Expenses	30,563	7,280	7,280
Total - Dean of Engineering (13400):	<u>\$ 396,003</u>	<u>\$ 434,101</u>	<u>\$ 438,619</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Dean of Ag, Human, Natural Sciences (13500)			
Salaries - Administrative	\$ 119,684	\$ 94,349	\$ 95,760
Salaries - Academic	54,278	47,278	51,451
Salaries - Supporting	27,104	27,204	27,599
Salaries - Professional	1,728	34,596	34,596
Employee Benefits	52,488	71,199	72,424
Travel	238	640	640
Operating Expenses	28,656	7,280	2,555
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 284,176</u>	<u>\$ 282,546</u>	<u>\$ 285,025</u>
Dean of Health Sciences (13600)			
Salaries - Administrative	\$ 148,905	\$ 245,877	\$ 145,664
Salaries - Students	110	-	-
Salaries - Professional	35,613	35,713	36,243
Employee Benefits	49,164	98,557	62,707
Travel	1,259	640	2,440
Operating Expenses	37,458	7,280	5,480
Total - Dean of Health Sciences (13600):	<u>\$ 272,509</u>	<u>\$ 388,067</u>	<u>\$ 252,534</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Dean of Business (13700)			
Salaries - Administrative	\$ -	\$ 56,728	\$ 166,728
Salaries - Supporting	35,701	35,701	3,000
Salaries - Students	2,738	-	-
Salaries - Professional	247,241	168,362	266,884
Employee Benefits	101,341	91,277	113,276
Operating Expenses	51,023	7,280	13,280
Total - Dean of Business (13700):	<u>\$ 438,044</u>	<u>\$ 359,348</u>	<u>\$ 563,168</u>
 Division of Nursing (13800)			
Salaries - Administrative	\$ 137,007	\$ 149,105	\$ 151,139
Salaries - Supporting	26,092	25,590	25,966
Salaries - Professional	42,239	42,239	42,828
Employee Benefits	60,310	75,927	75,927
Travel	399	640	640
Operating Expenses	6,436	3,640	3,640
Total - Division of Nursing (13800):	<u>\$ 272,483</u>	<u>\$ 297,141</u>	<u>\$ 300,140</u>
 WRITE (17540)			
Salaries - Academic	\$ 23,293	\$ -	\$ -
Employee Benefits	4,237	-	-
Operating Expenses	28,003	35,000	26,900
Total - WRITE (17540):	<u>\$ 55,533</u>	<u>\$ 35,000</u>	<u>\$ 26,900</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 214,387	\$ 241,722	\$ 244,959
Salaries - Supporting	128,185	107,695	113,264
Salaries - Students	3,225	2,570	2,570
Salaries - Professional	70,321	91,925	106,510
Employee Benefits	164,059	155,369	159,693
Travel	14,015	1,910	1,910
Operating Expenses	63,379	83,800	78,400
Total - Dean of Graduate Studies (18000):	<u>\$ 657,571</u>	<u>\$ 684,991</u>	<u>\$ 707,306</u>
Library (19000)			
Salaries - Administrative	\$ 139,346	\$ 111,742	\$ 107,242
Salaries - Academic	733,916	744,449	760,894
Salaries - Supporting	354,945	375,035	380,531
Salaries - Students	13,054	11,250	11,250
Salaries - Professional	327,617	322,117	347,089
Employee Benefits	620,109	547,608	548,330
Travel	13,868	4,770	4,770
Operating Expenses	1,400,581	127,340	127,340
Capital Outlay	253,125	1,640,223	1,640,223
Total - Library (19000):	<u>\$ 3,856,561</u>	<u>\$ 3,884,534</u>	<u>\$ 3,927,669</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Master Binding (19010)			
Operating Expenses	\$ -	\$ 1,250	\$ 1,250
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 74,963	\$ 75,263	\$ 76,353
Salaries - Students	-	1,610	1,610
Salaries - Professional	62,098	62,098	62,984
Employee Benefits	62,103	48,640	48,640
Travel	1,301	640	640
Operating Expenses	18,190	20,370	20,370
Total - Learning Resource Ct (19011):	<u>\$ 218,655</u>	<u>\$ 208,621</u>	<u>\$ 210,597</u>
Animal Science Lab (19500)			
Operating Expenses	\$ 606	\$ 1,920	\$ 1,920
Total - Animal Science Lab (19500):	<u>\$ 606</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Early Learning Ctr (19510)			
Salaries - Supporting	\$ 18,348	\$ 18,478	\$ 19,384
Salaries - Students	3,360	-	-
Salaries - Professional	84,765	84,958	86,157
Employee Benefits	44,928	36,203	36,520
Operating Expenses	8,222	4,160	4,160
Total - Early Learning Ctr (19510):	<u>\$ 159,623</u>	<u>\$ 143,799</u>	<u>\$ 146,221</u>
 Radio Station WTST (19520)			
Salaries - Academic	\$ 24,168	\$ 24,219	\$ 24,580
Salaries - Supporting	3,780	-	-
Salaries - Students	19,615	-	-
Salaries - Professional	27,159	46,058	46,738
Employee Benefits	26,950	24,597	24,597
Travel	-	-	600
Operating Expenses	9,158	9,100	8,500
Total - Radio Station WTST (19520):	<u>\$ 110,830</u>	<u>\$ 103,974</u>	<u>\$ 105,015</u>
 Curriculum Lab (19525)			
Salaries - Students	\$ -	\$ 4,500	\$ 4,500
Salaries - Professional	51,464	51,464	52,191
Employee Benefits	18,088	19,587	19,587
Operating Expenses	10,716	19,110	19,110
Total - Curriculum Lab (19525):	<u>\$ 80,268</u>	<u>\$ 94,661</u>	<u>\$ 95,388</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (136,667)	\$ -	\$ -
Salaries - Students	(2,854)	-	-
Salaries - Professional	(217,045)	-	-
Employee Benefits	(110,787)	-	-
Operating Expenses	(42,127)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (509,480)</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (29,351)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (29,351)</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Total - Academic Support (350):			
Salaries - Administrative	\$ 1,535,563	\$ 1,831,829	\$ 2,067,254
Salaries - Academic	1,003,939	924,354	998,009
Salaries - Supporting	918,008	989,281	977,273
Salaries - Students	49,472	21,540	21,540
Salaries - Professional	1,381,193	1,669,746	1,826,048
Employee Benefits	1,769,047	1,902,863	1,854,175
Travel	71,478	19,310	24,710
Operating Expenses	2,225,503	930,402	1,170,850
Capital Outlay	258,484	1,640,223	1,640,223
Total	<u>\$ 9,212,687</u>	<u>\$ 9,929,548</u>	<u>\$ 10,580,082</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Student Services (400)			
Ticket Manager (11731)			
Salaries - Supporting	\$ 20,089	\$ 25,223	\$ 32,123
Salaries - Professional	35,563	30,800	33,795
Employee Benefits	16,384	19,608	22,023
Travel	-	1,910	1,910
Operating Expenses	2,138	15,100	1,458
Total - Ticket Manager (11731):	<u>\$ 74,174</u>	<u>\$ 92,641</u>	<u>\$ 91,309</u>
Athletics Director (11733)			
Salaries - Administrative	\$ 153,227	\$ 111,477	\$ 113,113
Salaries - Academic	27,400	-	15,300
Salaries - Supporting	131,479	47,044	84,436
Salaries - Students	84,480	15,740	70,920
Salaries - Professional	494,112	470,917	639,771
Employee Benefits	224,830	225,812	296,233
Travel	49,255	93,200	93,200
Operating Expenses	502,295	784,087	416,605
Capital Outlay	5,500	-	-
Total - Athletics Director (11733):	<u>\$ 1,672,578</u>	<u>\$ 1,748,277</u>	<u>\$ 1,729,578</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Athletics Compliance (11737)			
Operating Expenses	\$ 54,070	\$ 40,000	\$ 52,500
Total - Athletics Compliance (11737):	<u>\$ 54,070</u>	<u>\$ 40,000</u>	<u>\$ 52,500</u>
Athletic Trainer (11739)			
Salaries - Academic	\$ 4,800	\$ -	\$ -
Salaries - Supporting	-	-	18,000
Salaries - Professional	101,872	112,600	85,104
Employee Benefits	25,516	39,410	27,896
Travel	448	5,660	5,660
Operating Expenses	39,588	50,390	42,990
Total - Athletic Trainer (11739):	<u>\$ 172,224</u>	<u>\$ 208,060</u>	<u>\$ 179,650</u>
Academic Counselor (11741)			
Salaries - Professional	\$ 97,815	\$ 137,815	\$ 119,246
Employee Benefits	37,556	48,235	41,335
Travel	621	4,320	4,320
Operating Expenses	131,459	82,920	186,920
Total - Academic Counselor (11741):	<u>\$ 267,451</u>	<u>\$ 273,290</u>	<u>\$ 351,821</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Football (11751)			
Salaries - Academic	\$ 1,200	\$ -	\$ -
Salaries - Supporting	298	-	2,711
Salaries - Students	-	-	2,550
Salaries - Professional	717,663	726,771	739,366
Employee Benefits	276,480	254,370	246,040
Travel	217,880	286,425	346,923
Operating Expenses	1,361,929	1,052,330	972,535
Total - Football (11751):	<u>\$ 2,575,450</u>	<u>\$ 2,319,896</u>	<u>\$ 2,310,125</u>
Football Events (11755)			
Travel	\$ 23,690	\$ 26,461	\$ 26,461
Operating Expenses	803,313	542,460	542,460
Capital Outlay	27,039	-	-
Total - Football Events (11755):	<u>\$ 854,042</u>	<u>\$ 568,921</u>	<u>\$ 568,921</u>
Men's Basketball (11763)			
Salaries - Supporting	\$ 37,436	\$ -	\$ -
Salaries - Professional	342,151	337,125	377,882
Employee Benefits	93,895	117,994	130,594
Travel	208,171	207,230	207,230
Operating Expenses	470,663	354,750	298,150
Total - Men's Basketball (11763):	<u>\$ 1,152,316</u>	<u>\$ 1,017,099</u>	<u>\$ 1,013,856</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Men's Golf (11771)			
Salaries - Professional	\$ 28,365	\$ 40,000	\$ 55,440
Employee Benefits	9,657	14,000	19,404
Travel	18,527	22,380	22,380
Operating Expenses	63,505	105,680	99,486
Total - Men's Golf (11771):	<u>\$ 120,054</u>	<u>\$ 182,060</u>	<u>\$ 196,710</u>
Men's Tennis (11773)			
Salaries - Academic	\$ 3,200	\$ -	\$ 3,200
Salaries - Professional	54,804	61,392	98,282
Employee Benefits	14,891	21,487	35,207
Travel	973	11,830	11,830
Operating Expenses	21,464	64,690	53,901
Total - Men's Tennis (11773):	<u>\$ 95,332</u>	<u>\$ 159,399</u>	<u>\$ 202,420</u>
Men's Track (11775)			
Salaries - Supporting	\$ 31,354	\$ -	\$ -
Salaries - Professional	15,375	15,375	15,606
Employee Benefits	8,797	5,381	5,381
Travel	5,647	45,670	45,670
Operating Expenses	115,121	180,990	157,790
Total - Men's Track (11775):	<u>\$ 176,294</u>	<u>\$ 247,416</u>	<u>\$ 224,447</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Women's Basketball (11781)			
Salaries - Academic	\$ 9,000	\$ -	\$ 20,700
Salaries - Professional	331,113	248,125	276,779
Employee Benefits	67,226	86,844	102,839
Travel	127,336	181,936	181,936
Operating Expenses	380,990	345,310	279,475
Total - Women's Basketball (11781):	<u>\$ 915,665</u>	<u>\$ 862,215</u>	<u>\$ 861,729</u>
Women's Tennis (11789)			
Salaries - Professional	\$ 12,927	\$ 12,952	\$ 13,137
Employee Benefits	4,382	4,533	4,533
Travel	10,234	21,710	21,710
Operating Expenses	50,937	80,180	76,430
Total - Women's Tennis (11789):	<u>\$ 78,480</u>	<u>\$ 119,375</u>	<u>\$ 115,810</u>
Women's Volleyball (11791)			
Salaries - Academic	\$ 7,200	\$ -	\$ -
Salaries - Supporting	-	-	18,000
Salaries - Professional	79,129	80,957	82,141
Employee Benefits	21,541	28,335	34,635
Travel	60,581	65,240	65,240
Operating Expenses	231,687	342,340	310,540
Total - Women's Volleyball (11791):	<u>\$ 400,138</u>	<u>\$ 516,872</u>	<u>\$ 510,556</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Women's Track (11793)			
Salaries - Academic	\$ 7,200	\$ -	\$ 3,200
Salaries - Professional	80,310	80,410	106,566
Employee Benefits	29,003	28,144	38,014
Travel	94,502	114,620	114,620
Operating Expenses	163,699	224,910	190,465
Total - Women's Track (11793):	<u>\$ 374,714</u>	<u>\$ 448,084</u>	<u>\$ 452,865</u>
Women's Softball (11797)			
Salaries - Professional	\$ 91,025	\$ 92,478	\$ 95,301
Employee Benefits	28,725	32,367	32,871
Travel	63,373	67,580	67,580
Operating Expenses	181,024	234,500	222,056
Total - Women's Softball (11797):	<u>\$ 364,147</u>	<u>\$ 426,925</u>	<u>\$ 417,808</u>
Women's Golf (11799)			
Salaries - Supporting	\$ 9,480	\$ -	\$ -
Employee Benefits	729	-	-
Travel	18,684	27,000	27,000
Operating Expenses	38,077	104,170	90,995
Total - Women's Golf (11799):	<u>\$ 66,970</u>	<u>\$ 131,170</u>	<u>\$ 117,995</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Computer Allocation Inst (12518)			
Salaries - Supporting	\$ 41,695	\$ -	\$ -
Salaries - Students	327	-	-
Salaries - Professional	91,847	-	-
Employee Benefits	50,913	-	-
Travel	2,314	-	-
Operating Expenses	142,492	665,282	346,705
Capital Outlay	6,698	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 336,286</u>	<u>\$ 665,282</u>	<u>\$ 346,705</u>
Man Center (12530)			
Salaries - Administrative	\$ 41,593	\$ 20,000	\$ 43,138
Salaries - Professional	22,857	47,079	47,785
Employee Benefits	17,812	23,478	23,478
Operating Expenses	7,542	25,000	22,975
Total - Man Center (12530):	<u>\$ 89,804</u>	<u>\$ 115,557</u>	<u>\$ 137,376</u>
Women's Center (12531)			
Salaries - Professional	\$ 7,159	\$ 40,000	\$ 52,780
Employee Benefits	3,133	14,000	13,330
Operating Expenses	-	25,000	25,000
Total - Women's Center (12531):	<u>\$ 10,292</u>	<u>\$ 79,000</u>	<u>\$ 91,110</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Financial Aid (12800)			
Salaries - Administrative	\$ 81,214	\$ 83,765	\$ 85,005
Salaries - Supporting	144,477	144,081	172,001
Salaries - Students	33,219	10,260	29,850
Salaries - Professional	442,427	453,457	487,931
Employee Benefits	295,489	242,047	251,077
Travel	10,980	2,841	4,841
Operating Expenses	77,554	108,928	55,218
Total - Financial Aid (12800):	<u>\$ 1,085,360</u>	<u>\$ 1,045,379</u>	<u>\$ 1,085,923</u>
Admissions (12900)			
Salaries - Supporting	\$ 268,196	\$ 248,459	\$ 260,694
Salaries - Students	17,691	5,310	5,310
Salaries - Professional	532,333	596,674	604,836
Employee Benefits	331,606	297,655	300,700
Travel	25,240	30,061	30,061
Operating Expenses	96,132	87,472	87,472
Total - Admissions (12900):	<u>\$ 1,271,198</u>	<u>\$ 1,265,631</u>	<u>\$ 1,289,073</u>
Admissions Publications (12905)			
Operating Expenses	\$ 76,995	\$ 100,000	\$ 100,000
Total - Admissions Publications (12905):	<u>\$ 76,995</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Enrollment Services (12920)			
Salaries - Administrative	\$ 47,833	\$ 145,400	\$ 148,993
Salaries - Supporting	24,299	23,845	38,338
Salaries - Students	47,176	-	-
Salaries - Professional	130,763	172,575	174,532
Employee Benefits	65,658	119,637	125,095
Travel	5,759	18,704	18,704
Operating Expenses	39,033	51,659	39,989
Total - Enrollment Services (12920):	<u>\$ 360,521</u>	<u>\$ 531,820</u>	<u>\$ 545,651</u>
University Call Center (12925)			
Salaries - Supporting	\$ 65,909	\$ 80,348	\$ 86,109
Salaries - Professional	44,980	44,980	45,649
Employee Benefits	48,201	43,865	41,815
Operating Expenses	1,710	5,000	12,950
Total - University Call Center (12925):	<u>\$ 160,800</u>	<u>\$ 174,193</u>	<u>\$ 186,523</u>
Records (12950)			
Salaries - Administrative	\$ 73,339	\$ 73,339	\$ 74,394
Salaries - Supporting	191,403	193,403	195,917
Salaries - Professional	99,774	100,489	101,351
Employee Benefits	179,803	128,531	128,531
Operating Expenses	48,559	36,020	36,020
Total - Records (12950):	<u>\$ 592,878</u>	<u>\$ 531,782</u>	<u>\$ 536,213</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Student Judicial Office (50020)			
Salaries - Administrative	\$ 93,200	\$ 93,200	\$ 96,593
Salaries - Supporting	20,953	-	-
Salaries - Professional	24,495	42,325	42,955
Employee Benefits	47,403	47,434	47,938
Travel	3,277	-	1,650
Operating Expenses	(3,073)	4,988	1,394
Total - Student Judicial Office (50020):	<u>\$ 186,255</u>	<u>\$ 187,947</u>	<u>\$ 190,530</u>
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 79,097	\$ 90,000	\$ 91,350
Salaries - Supporting	44,524	45,602	45,602
Salaries - Students	6,357	9,200	9,200
Salaries - Professional	112,367	113,013	122,740
Employee Benefits	65,506	90,235	90,739
Travel	5,076	1,131	6,131
Operating Expenses	17,138	20,438	13,494
Total - Assoc VP Student Svc (50100):	<u>\$ 330,065</u>	<u>\$ 369,619</u>	<u>\$ 379,256</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Director Campus Center (50120)			
Salaries - Supporting	\$ 166,589	\$ 215,283	\$ 216,839
Salaries - Students	43,850	-	-
Salaries - Professional	137,311	188,921	191,815
Employee Benefits	142,149	141,471	141,975
Travel	1,222	320	320
Operating Expenses	74,792	69,500	67,556
Capital Outlay	5,359	-	-
Total - Director Campus Center (50120):	<u>\$ 571,272</u>	<u>\$ 615,495</u>	<u>\$ 618,505</u>
International Student Services (50150)			
Salaries - Administrative	\$ 15,069	\$ 60,276	\$ 61,180
Salaries - Supporting	5,987	-	-
Employee Benefits	9,406	21,097	21,097
Travel	627	570	570
Operating Expenses	10,952	12,000	12,000
Total - International Student Services (50150):	<u>\$ 42,041</u>	<u>\$ 93,943</u>	<u>\$ 94,847</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Disabled Student Services (50160)			
Salaries - Administrative	\$ 67,305	\$ 67,305	\$ 68,270
Salaries - Supporting	7,060	11,029	11,195
Salaries - Students	2,674	-	-
Salaries - Professional	39,542	39,642	40,220
Employee Benefits	50,217	41,292	41,292
Travel	2,083	-	-
Operating Expenses	6,751	11,555	11,555
Total - Disabled Student Services (50160):	<u>\$ 175,632</u>	<u>\$ 170,823</u>	<u>\$ 172,532</u>
Other Student Serv (50170)			
Salaries - Administrative	\$ 1,000	\$ 12,514	\$ 6,000
Salaries - Supporting	1,000	47,421	39,628
Salaries - Professional	6,768	117,201	80,000
Employee Benefits	71,792	61,998	43,969
Operating Expenses	-	76,183	80,326
Total - Other Student Serv (50170):	<u>\$ 80,560</u>	<u>\$ 315,317</u>	<u>\$ 249,923</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Student Activities (50200)			
Salaries - Administrative	\$ -	\$ -	\$ 600
Salaries - Supporting	6,263	-	-
Salaries - Students	-	29,360	29,360
Salaries - Professional	127,780	170,198	171,577
Employee Benefits	53,608	69,845	69,845
Travel	40,711	6,880	21,880
Operating Expenses	35,161	41,330	176,315
Total - Student Activities (50200):	<u>\$ 263,523</u>	<u>\$ 317,613</u>	<u>\$ 469,577</u>
Lecture Series (50220)			
Travel	\$ 1,000	\$ -	\$ -
Operating Expenses	72,387	60,000	60,000
Total - Lecture Series (50220):	<u>\$ 73,387</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Child Care Center (50230)			
Salaries - Supporting	\$ 9,687	\$ -	\$ 9,500
Salaries - Professional	-	22,500	13,000
Employee Benefits	666	7,875	7,875
Operating Expenses	288	36	36
Total - Child Care Center (50230):	<u>\$ 10,641</u>	<u>\$ 30,411</u>	<u>\$ 30,411</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Cultural Activities (50240)			
Operating Expenses	\$ 9,531	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 9,531</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>
Concerts (50245)			
Operating Expenses	\$ -	\$ 75,000	\$ 75,000
Total - Concerts (50245):	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)			
Operating Expenses	\$ 6,716	\$ 6,360	\$ 6,360
Total - Parents Weekend (50260):	<u>\$ 6,716</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Homecoming (50270)			
Travel	\$ -	\$ 370	\$ 370
Operating Expenses	19,870	30,290	30,290
Total - Homecoming (50270):	<u>\$ 19,870</u>	<u>\$ 30,660</u>	<u>\$ 30,660</u>
Meter (50275)			
Salaries - Supporting	\$ -	\$ -	\$ 11,500
Employee Benefits	-	-	4,025
Operating Expenses	15,535	22,000	6,475
Total - Meter (50275):	<u>\$ 15,535</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
Yearbook (50280)			
Operating Expenses	\$ 123	\$ 25,000	\$ 25,000
Total - Yearbook (50280):	<u>\$ 123</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Miss TSU (50290)			
Operating Expenses	\$ -	\$ 12,000	\$ 12,000
Total - Miss TSU (50290):	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Mr. TSU (50295)			
Operating Expenses	\$ -	\$ 10,000	\$ 10,000
	<hr/>	<hr/>	<hr/>
Total - Mr. TSU (50295):	<hr/> \$ -	<hr/> \$ 10,000	<hr/> \$ 10,000
Cheerleaders (50300)			
Salaries - Supporting	\$ 16,379	\$ -	\$ 6,900
Salaries - Students	300	-	-
Salaries - Professional	-	457	12,121
Employee Benefits	1,269	160	160
Travel	17,483	23,350	23,350
Operating Expenses	12,486	15,420	15,420
	<hr/>	<hr/>	<hr/>
Total - Cheerleaders (50300):	<hr/> \$ 47,917	<hr/> \$ 39,387	<hr/> \$ 57,951
S A Fee Programmimg (50340)			
Travel	\$ 650	\$ 8,920	\$ 8,920
Operating Expenses	78,532	60,830	60,830
	<hr/>	<hr/>	<hr/>
Total - S A Fee Programmimg (50340):	<hr/> \$ 79,182	<hr/> \$ 69,750	<hr/> \$ 69,750
S A Student Travel (50380)			
Travel	\$ 1,058	\$ 17,620	\$ 17,770
	<hr/>	<hr/>	<hr/>
Total - S A Student Travel (50380):	<hr/> \$ 1,058	<hr/> \$ 17,620	<hr/> \$ 17,770

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Catalogs (50390)			
Operating Expenses	\$ -	\$ 27,490	\$ 7,490
Total - Catalogs (50390):	<u>\$ -</u>	<u>\$ 27,490</u>	<u>\$ 7,490</u>
Phi Kappa Phi (50400)			
Travel	\$ (215)	\$ -	\$ -
Operating Expenses	360	1,166	1,166
Total - Phi Kappa Phi (50400):	<u>\$ 145</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>
Model UN (50410)			
Travel	\$ 3,207	\$ 3,220	\$ 3,220
Total - Model UN (50410):	<u>\$ 3,207</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 39,252	\$ 46,953	\$ 50,820
Salaries - Professional	42,904	42,904	43,532
Employee Benefits	23,556	31,450	32,685
Operating Expenses	10,943	8,540	8,540
Total - Gentry Center Operations (50430):	<u>\$ 116,655</u>	<u>\$ 129,847</u>	<u>\$ 135,577</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Career Center (50510)			
Salaries - Administrative	\$ 65,771	\$ 71,750	\$ 72,826
Salaries - Supporting	22,711	24,340	24,705
Salaries - Students	1,182	8,490	8,490
Salaries - Professional	204,752	206,850	209,053
Employee Benefits	83,635	109,001	98,891
Travel	5,775	6,805	6,805
Operating Expenses	25,109	23,059	23,059
Total - Career Center (50510):	<u>\$ 408,935</u>	<u>\$ 450,295</u>	<u>\$ 443,829</u>
Grad and Prof School Fair (50515)			
Operating Expenses	\$ 20,770	\$ 10,000	\$ 10,000
Total - Grad and Prof School Fair (50515):	<u>\$ 20,770</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Counseling Services (50520)			
Salaries - Supporting	\$ 7,060	\$ 11,029	\$ 11,195
Salaries - Students	1,544	-	-
Salaries - Professional	135,277	227,090	201,822
Employee Benefits	37,488	83,342	83,342
Travel	295	320	320
Operating Expenses	5,121	15,000	15,000
Total - Counseling Services (50520):	<u>\$ 186,785</u>	<u>\$ 336,781</u>	<u>\$ 311,679</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
First-Year Students (50530)			
Salaries - Supporting	\$ 9,932	\$ -	\$ 6,000
Salaries - Students	12,262	-	8,000
Salaries - Professional	79,511	116,178	117,906
Employee Benefits	34,866	40,662	42,762
Travel	11,772	9,100	9,100
Operating Expenses	149,680	100,000	83,900
Total - First-Year Students (50530):	<u>\$ 298,023</u>	<u>\$ 265,940</u>	<u>\$ 267,668</u>
 Health Services (50610)			
Salaries - Administrative	\$ 32,143	\$ 35,143	\$ 35,239
Salaries - Supporting	45,940	80,480	81,532
Salaries - Students	830	1,770	1,770
Salaries - Professional	52,850	121,055	121,748
Employee Benefits	43,972	83,457	83,499
Travel	5,521	285	2,135
Operating Expenses	56,858	64,954	62,944
Total - Health Services (50610):	<u>\$ 238,114</u>	<u>\$ 387,144</u>	<u>\$ 388,867</u>
 Compensated Absences Allocation (70190)			
Employee Benefits	\$ 89,500	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 89,500</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Total - Student Services (400):			
Salaries - Administrative	\$ 750,791	\$ 864,169	\$ 896,701
Salaries - Academic	60,000	-	42,400
Salaries - Supporting	1,369,452	1,244,540	1,423,745
Salaries - Students	251,892	80,130	165,450
Salaries - Professional	4,817,921	5,311,305	5,621,769
Employee Benefits	2,607,260	2,625,052	2,731,125
Travel	1,043,757	1,315,009	1,401,157
Operating Expenses	5,728,006	6,527,667	5,612,595
Capital Outlay	44,596	-	-
Total	<u>\$ 16,673,675</u>	<u>\$ 17,967,872</u>	<u>\$ 17,894,942</u>

Institutional Support (450)

President's Office (11000)			
Salaries - Administrative	\$ 262,453	\$ 284,000	\$ 288,185
Salaries - Supporting	58,595	57,475	58,317
Salaries - Students	2,440	-	-
Salaries - Professional	169,728	135,670	152,146
Employee Benefits	124,220	149,676	150,916
Travel	12,351	6,720	6,720
Operating Expenses	57,586	11,180	6,220
Total - President's Office (11000):	<u>\$ 687,373</u>	<u>\$ 644,721</u>	<u>\$ 662,504</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
President's Other (11010)			
Travel	\$ 25,212	\$ -	\$ -
Operating Expenses	75,374	-	-
Total - President's Other (11010):	<u>\$ 100,586</u>	<u>\$ -</u>	<u>\$ -</u>
President's Programs (11020)			
Travel	\$ 1,544	\$ 2,140	\$ 12,140
Operating Expenses	23,937	30,550	20,550
Total - President's Programs (11020):	<u>\$ 25,481</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>
Legal Counsel (11100)			
Salaries - Administrative	\$ 106,231	\$ 108,025	\$ 109,639
Salaries - Supporting	26,578	26,578	26,977
Salaries - Professional	102,250	103,040	104,539
Employee Benefits	71,402	83,175	83,175
Travel	2,533	390	2,390
Operating Expenses	6,491	8,390	6,390
Total - Legal Counsel (11100):	<u>\$ 315,485</u>	<u>\$ 329,598</u>	<u>\$ 333,110</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Institutional Planning (11150)			
Salaries - Administrative	\$ 102,364	\$ 116,945	\$ 118,695
Salaries - Students	230	-	-
Salaries - Professional	1,320	1,440	2,640
Employee Benefits	28,629	41,435	41,855
Operating Expenses	22,448	25,000	23,380
Total - Institutional Planning (11150):	<u>\$ 154,991</u>	<u>\$ 184,820</u>	<u>\$ 186,570</u>
Internal Audit (11200)			
Salaries - Administrative	\$ 79,264	\$ 79,364	\$ 80,515
Salaries - Supporting	33,711	33,711	34,203
Salaries - Professional	64,565	64,565	65,488
Employee Benefits	68,583	62,174	62,174
Travel	633	2,290	3,290
Operating Expenses	4,607	2,400	1,400
Total - Internal Audit (11200):	<u>\$ 251,363</u>	<u>\$ 244,504</u>	<u>\$ 247,070</u>
EEO - Affirmative Action (11400)			
Salaries - Administrative	\$ 85,663	\$ 85,663	\$ 86,931
Salaries - Professional	46,625	48,875	49,604
Employee Benefits	56,190	47,088	47,088
Travel	1,829	610	2,810
Operating Expenses	6,853	5,420	3,220
Total - EEO - Affirmative Action (11400):	<u>\$ 197,160</u>	<u>\$ 187,656</u>	<u>\$ 189,653</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Diversity and International Affairs (11500)			
Salaries - Administrative	\$ 94,982	\$ -	\$ -
Salaries - Supporting	17,960	23,947	24,306
Salaries - Professional	-	97,400	98,788
Employee Benefits	47,079	42,471	42,471
Total - Diversity and International Affairs (11500):	<u>\$ 160,021</u>	<u>\$ 163,818</u>	<u>\$ 165,565</u>
VP Academic Affairs (12000)			
Salaries - Administrative	\$ 471,057	\$ 363,556	\$ 451,749
Salaries - Academic	8,301	67,155	67,155
Salaries - Supporting	32,021	-	37,170
Salaries - Professional	172,087	84,644	122,930
Employee Benefits	174,506	180,374	171,264
Travel	11,373	5,940	5,940
Operating Expenses	136,231	120,000	40,340
Capital Outlay	10,628	-	-
Total - VP Academic Affairs (12000):	<u>\$ 1,016,204</u>	<u>\$ 821,669</u>	<u>\$ 896,548</u>
Faculty Senate (12001)			
Operating Expenses	\$ 411	\$ 1,060	\$ 1,060
Total - Faculty Senate (12001):	<u>\$ 411</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Academic Affairs (12005)			
Operating Expenses	\$ 13,763	\$ -	\$ -
Total - Academic Affairs (12005):	<u>\$ 13,763</u>	<u>\$ -</u>	<u>\$ -</u>
Staff Senate (12007)			
Operating Expenses	\$ 5,789	\$ 1,060	\$ 1,060
Total - Staff Senate (12007):	<u>\$ 5,789</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Computer Allocation Inst (12518)			
Salaries - Supporting	\$ 45,864	\$ -	\$ -
Salaries - Students	359	-	-
Salaries - Professional	101,031	-	-
Employee Benefits	56,005	-	-
Travel	2,545	-	-
Operating Expenses	156,738	247,777	381,371
Capital Outlay	7,368	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 369,910</u>	<u>\$ 247,777</u>	<u>\$ 381,371</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
VP Business and Finance (20000)			
Salaries - Administrative	\$ 154,631	\$ 156,071	\$ 158,353
Salaries - Professional	33,230	31,890	33,859
Employee Benefits	49,765	65,786	66,311
Travel	3,778	4,770	4,770
Operating Expenses	9,585	30,000	27,975
Total - VP Business and Finance (20000):	<u>\$ 250,989</u>	<u>\$ 288,517</u>	<u>\$ 291,268</u>
Instit Self Study (20020)			
Employee Benefits	\$ 10	\$ -	\$ -
Travel	8,041	5,000	5,000
Operating Expenses	1,435	5,000	5,000
Total - Instit Self Study (20020):	<u>\$ 9,486</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Budget And Fin Planning Office (21000)			
Salaries - Administrative	\$ 88,794	\$ 88,894	\$ 90,199
Salaries - Supporting	20,997	20,997	21,302
Salaries - Professional	98,368	78,942	79,142
Employee Benefits	77,221	66,092	63,895
Travel	157	1,750	1,750
Operating Expenses	6,407	13,730	13,730
Total - Budget And Fin Planning Office (21000):	<u>\$ 291,944</u>	<u>\$ 270,405</u>	<u>\$ 270,018</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Other Gen Admin and Log (21200)			
Salaries - Administrative	\$ 11,000	\$ 37,601	\$ 10,500
Salaries - Academic	-	1,007	-
Salaries - Supporting	1,000	69,238	64,310
Salaries - Professional	7,000	176,673	165,000
Employee Benefits	141,154	99,582	83,934
Operating Expenses	4,463	149,405	184,189
Total - Other Gen Admin and Log (21200):	<u>\$ 164,617</u>	<u>\$ 533,506</u>	<u>\$ 507,933</u>
Finance and Accounting (22000)			
Salaries - Administrative	\$ 112,398	\$ 112,398	\$ 114,045
Salaries - Supporting	577,869	673,850	689,808
Salaries - Students	4,749	7,600	7,600
Salaries - Professional	803,180	840,767	852,433
Employee Benefits	610,132	572,115	573,198
Travel	2,063	3,820	3,820
Operating Expenses	149,003	120,000	120,000
Total - Finance and Accounting (22000):	<u>\$ 2,259,394</u>	<u>\$ 2,330,550</u>	<u>\$ 2,360,904</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Human Resources (24000)			
Salaries - Administrative	\$ 104,506	\$ 104,506	\$ 106,056
Salaries - Supporting	75,230	79,517	122,653
Salaries - Students	1,811	6,170	6,170
Salaries - Professional	288,964	285,800	284,582
Employee Benefits	156,111	166,598	179,822
Travel	1,034	1,270	1,270
Operating Expenses	66,963	61,850	64,843
Total - Human Resources (24000):	<u>\$ 694,619</u>	<u>\$ 705,711</u>	<u>\$ 765,396</u>
HR Advertisements (24010)			
Operating Expenses	\$ 2,738	\$ 30,000	\$ 30,000
Total - HR Advertisements (24010):	<u>\$ 2,738</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Unemployment Insurance (24030)			
Employee Benefits	\$ 147,441	\$ -	\$ 240,000
Operating Expenses	-	300,000	-
Total - Unemployment Insurance (24030):	<u>\$ 147,441</u>	<u>\$ 300,000</u>	<u>\$ 240,000</u>
Background Checks (24035)			
Operating Expenses	\$ 21,615	\$ 15,000	\$ 30,000
Total - Background Checks (24035):	<u>\$ 21,615</u>	<u>\$ 15,000</u>	<u>\$ 30,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
FBMC Expenses (24040)			
Operating Expenses	\$ 5,900	\$ 6,000	\$ 6,000
Total - FBMC Expenses (24040):	<u>\$ 5,900</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Employee Incentives (24050)			
Operating Expenses	\$ 11,718	\$ 20,000	\$ 20,000
Total - Employee Incentives (24050):	<u>\$ 11,718</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Procurement (25000)			
Salaries - Administrative	\$ -	\$ 71,750	\$ 72,826
Salaries - Supporting	64,099	64,099	65,223
Salaries - Professional	172,076	120,326	121,757
Employee Benefits	97,464	89,661	89,741
Travel	2,082	1,270	1,270
Operating Expenses	25,685	26,470	26,170
Total - Procurement (25000):	<u>\$ 361,406</u>	<u>\$ 373,576</u>	<u>\$ 376,987</u>
Auction Services (25020)			
Operating Expenses	\$ -	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Central Receiving (25030)			
Salaries - Supporting	\$ 44,433	\$ 67,861	\$ 68,508
Salaries - Professional	40,269	40,269	40,854
Employee Benefits	45,475	37,846	37,846
Operating Expenses	25,511	25,000	25,000
Total - Central Receiving (25030):	<u>\$ 155,688</u>	<u>\$ 170,976</u>	<u>\$ 172,208</u>
VP Institutional Advancement (30000)			
Salaries - Administrative	\$ 140,958	\$ 244,731	\$ 247,793
Salaries - Students	1,704	-	-
Salaries - Professional	94,983	40,925	41,268
Employee Benefits	56,159	99,980	99,980
Travel	13,522	7,186	7,186
Operating Expenses	57,144	29,665	28,855
Total - VP Institutional Advancement (30000):	<u>\$ 364,470</u>	<u>\$ 422,487</u>	<u>\$ 425,082</u>
Graduation Expense (30010)			
Salaries - Professional	\$ 2,250	\$ -	\$ -
Employee Benefits	468	-	-
Operating Expenses	235,920	156,180	156,180
Total - Graduation Expense (30010):	<u>\$ 238,638</u>	<u>\$ 156,180</u>	<u>\$ 156,180</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Alumni Relations and Annual Giving (30200)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Supporting	713	25,341	-
Salaries - Students	1,593	-	-
Salaries - Professional	150,801	151,521	159,727
Employee Benefits	56,041	75,902	67,536
Travel	6,604	4,574	4,574
Operating Expenses	66,173	17,563	15,619
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 281,925</u>	<u>\$ 314,901</u>	<u>\$ 287,456</u>
Publications (30400)			
Salaries - Professional	\$ 36,951	\$ 74,803	\$ 75,912
Employee Benefits	12,744	26,181	26,181
Operating Expenses	29,352	84,570	84,570
Total - Publications (30400):	<u>\$ 79,047</u>	<u>\$ 185,554</u>	<u>\$ 186,663</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Development (30500)			
Salaries - Supporting	\$ 31,758	\$ 31,758	\$ 32,224
Salaries - Students	8,346	-	-
Salaries - Professional	158,880	285,146	299,812
Employee Benefits	82,090	110,916	115,569
Travel	6,855	2,283	2,283
Operating Expenses	44,922	23,249	23,249
Department Revenues	(2,000)	-	-
Total - Development (30500):	<u>\$ 330,851</u>	<u>\$ 453,352</u>	<u>\$ 473,137</u>
Media Relations (30600)			
Salaries - Administrative	\$ 80,975	\$ 80,975	\$ 82,190
Salaries - Supporting	21,794	20,834	25,000
Salaries - Students	789	-	-
Salaries - Professional	181,399	279,645	287,450
Employee Benefits	102,318	133,509	136,204
Travel	917	1,680	1,680
Operating Expenses	52,849	82,190	82,190
Total - Media Relations (30600):	<u>\$ 441,041</u>	<u>\$ 598,833</u>	<u>\$ 614,714</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
VP for Administration (40000)			
Salaries - Administrative	\$ 75,057	\$ 151,440	\$ 264,655
Salaries - Academic	5,853	-	12,600
Salaries - Professional	44,155	-	-
Employee Benefits	24,760	53,004	57,918
Travel	-	5,000	5,000
Operating Expenses	584	30,000	19,551
Total - VP for Administration (40000):	<u>\$ 150,409</u>	<u>\$ 239,444</u>	<u>\$ 359,724</u>
Information Technology (40100)			
Salaries - Administrative	\$ -	\$ 117,497	\$ 117,497
Salaries - Supporting	280,280	301,923	305,697
Salaries - Students	411	320	320
Salaries - Professional	492,441	607,377	580,160
Employee Benefits	330,208	359,491	348,886
Travel	23,137	1,270	16,270
Operating Expenses	524,649	565,575	1,457,487
Capital Outlay	66,981	-	80,000
Total - Information Technology (40100):	<u>\$ 1,718,107</u>	<u>\$ 1,953,453</u>	<u>\$ 2,906,317</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (416,947)	\$ -	\$ -
Salaries - Students	(3,266)	-	-
Salaries - Professional	(918,465)	-	-
Employee Benefits	(509,131)	-	-
Travel	(23,137)	-	-
Operating Expenses	(1,424,909)	(3,137,698)	(3,467,025)
Capital Outlay	(66,981)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (3,362,836)</u>	<u>\$ (3,137,698)</u>	<u>\$ (3,467,025)</u>
 Banner (40110)			
Operating Expenses	\$ 856,546	\$ 600,000	\$ 600,000
Total - Banner (40110):	<u>\$ 856,546</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
 MIS (40120)			
Salaries - Professional	\$ 208,979	\$ 247,589	\$ 250,652
Employee Benefits	67,811	86,656	86,656
Operating Expenses	1,589	-	-
Total - MIS (40120):	<u>\$ 278,379</u>	<u>\$ 334,245</u>	<u>\$ 337,308</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
VP Student Affairs (50000)			
Salaries - Administrative	\$ 239,238	\$ 234,125	\$ 237,585
Salaries - Academic	(889)	-	-
Salaries - Supporting	20,500	33,000	33,495
Salaries - Professional	31,332	53,000	53,705
Employee Benefits	77,378	112,044	112,044
Travel	18,668	1,701	16,944
Operating Expenses	23,368	37,260	22,017
	<u>\$ 409,595</u>	<u>\$ 471,130</u>	<u>\$ 475,790</u>
Total - VP Student Affairs (50000):			
TSU Police Dept (51000)			
Salaries - Administrative	\$ 97,375	\$ 97,375	\$ 98,836
Salaries - Supporting	1,808,664	1,377,249	1,401,744
Salaries - Professional	199,516	267,919	261,221
Employee Benefits	619,513	609,890	608,929
Travel	1,503	2,271	2,271
Operating Expenses	127,654	70,924	84,424
Capital Outlay	52,358	-	-
	<u>\$ 2,906,583</u>	<u>\$ 2,425,628</u>	<u>\$ 2,457,425</u>
Total - TSU Police Dept (51000):			
Parking Recovery (51100)			
Operating Expenses	\$ (367,448)	\$ (460,000)	\$ (460,000)
	<u>\$ (367,448)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>
Total - Parking Recovery (51100):			

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Auxiliary Plant Cost (70154) Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Compensated Absences Allocation (70190) Employee Benefits	\$ 76,246	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 76,246</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235) Operating Expenses	\$ 89,026	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 89,026</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237) Operating Expenses	\$ 1,483,000	\$ 250,000	\$ 250,000
Total - Bad Debts (70237):	<u>\$ 1,483,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
External Audits Charges (70240) Operating Expenses	\$ 288	\$ 40,000	\$ 40,000
Total - External Audits Charges (70240):	<u>\$ 288</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Banking Investment Expenses (70250)			
Operating Expenses	\$ 250,485	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250):	<u>\$ 250,485</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Litigation Costs (70260)			
Operating Expenses	\$ 113,423	\$ 100,000	\$ 100,000
Total - Litigation Costs (70260):	<u>\$ 113,423</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
TBR Chargeback (70280)			
Operating Expenses	\$ 113,800	\$ 516,337	\$ 541,037
Total - TBR Chargeback (70280):	<u>\$ 113,800</u>	<u>\$ 516,337</u>	<u>\$ 541,037</u>
TBR Chargeback Internal Audit (70290)			
Operating Expenses	\$ 90,082	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 90,082</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320)			
Operating Expenses	\$ 731,900	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 731,900</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Total - Institutional Support (450):			
Salaries - Administrative	\$ 2,306,946	\$ 2,574,916	\$ 2,776,249
Salaries - Academic	13,265	68,162	79,755
Salaries - Supporting	2,745,119	2,907,378	3,010,937
Salaries - Students	19,166	14,090	14,090
Salaries - Professional	2,783,915	4,118,226	4,183,669
Employee Benefits	2,947,992	3,371,646	3,593,593
Travel	123,244	61,935	107,378
Operating Expenses	3,941,648	709,557	1,064,502
Capital Outlay	70,354	-	80,000
Department Revenues	(2,000)	-	-
Total	<u>\$ 14,949,649</u>	<u>\$ 13,825,910</u>	<u>\$ 14,910,173</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Physical Plant (500)			
Computer Allocation Inst (12518)			
Salaries - Supporting	\$ 16,678	\$ -	\$ -
Salaries - Students	131	-	-
Salaries - Professional	36,739	-	-
Employee Benefits	20,364	-	-
Travel	925	-	-
Operating Expenses	56,995	-	138,678
Capital Outlay	2,679	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 134,511</u>	<u>\$ -</u>	<u>\$ 138,678</u>
Facilities Management (23000)			
Salaries - Administrative	\$ 107,112	\$ 107,112	\$ 108,692
Salaries - Supporting	134,622	114,799	126,259
Salaries - Students	5,854	600	600
Salaries - Professional	215,471	215,571	218,640
Employee Benefits	165,917	153,329	156,769
Travel	34,325	5,890	5,890
Operating Expenses	53,356	82,810	82,810
Total - Facilities Management (23000):	<u>\$ 716,657</u>	<u>\$ 680,111</u>	<u>\$ 699,660</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Emergency Management (23007)			
Salaries - Professional	\$ -	\$ -	\$ 55,105
Employee Benefits	-	-	18,550
Total - Emergency Management (23007):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 73,655</u>
Facilities Dev Fund (23110)			
Operating Expenses	\$ 79,900	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 79,900</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>
Property Insurance (23115)			
Operating Expenses	\$ -	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)			
Salaries - Administrative	\$ -	\$ 1,580	\$ 500
Salaries - Supporting	8,000	29,710	30,500
Salaries - Professional	4,000	12,817	8,500
Employee Benefits	49,025	15,437	13,825
Operating Expenses	11,387	428,760	279,735
Total - Other Phy Plant Adm (23120):	<u>\$ 72,412</u>	<u>\$ 488,304</u>	<u>\$ 333,060</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Plan, Design, Constr (23125)			
Salaries - Supporting	\$ 37,943	\$ 38,538	\$ 39,095
Salaries - Professional	208,901	208,901	211,942
Employee Benefits	107,029	86,604	86,604
Operating Expenses	5,000	10,500	10,500
Total - Plan, Design, Constr (23125):	<u>\$ 358,873</u>	<u>\$ 344,543</u>	<u>\$ 348,141</u>
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 169,290	\$ 178,558	\$ 185,847
Employee Benefits	74,162	62,495	64,245
Operating Expenses	122,709	116,310	116,310
Total - Electrical Maintenance (23205):	<u>\$ 366,161</u>	<u>\$ 357,363</u>	<u>\$ 366,402</u>
Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 128,357	\$ 106,316	\$ 107,554
Salaries - Professional	121,041	121,141	122,884
Employee Benefits	125,626	79,610	79,610
Operating Expenses	19,807	44,050	36,050
Total - Carpentry Maintenance (23210):	<u>\$ 394,831</u>	<u>\$ 351,117</u>	<u>\$ 346,098</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Painting Maintenance (23215)			
Salaries - Supporting	\$ 60,270	\$ 56,844	\$ 57,676
Employee Benefits	36,293	19,895	19,895
Operating Expenses	7,211	9,460	9,460
Total - Painting Maintenance (23215):	<u>\$ 103,774</u>	<u>\$ 86,199</u>	<u>\$ 87,031</u>
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 125,608	\$ 118,279	\$ 119,925
Employee Benefits	60,441	41,398	41,398
Operating Expenses	15,414	19,520	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 201,463</u>	<u>\$ 179,197</u>	<u>\$ 180,843</u>
Bldg Access Control (23225)			
Salaries - Supporting	\$ 33,434	\$ 74,372	\$ 76,003
Salaries - Professional	-	40,000	40,000
Employee Benefits	7,238	40,030	40,468
Operating Expenses	10,220	3,500	15,000
Total - Bldg Access Control (23225):	<u>\$ 50,892</u>	<u>\$ 157,902</u>	<u>\$ 171,471</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Masonry and Roofing (23230)			
Salaries - Supporting	\$ 25,555	\$ 24,840	\$ 25,205
Employee Benefits	21,386	8,694	8,694
Operating Expenses	-	3,500	-
Total - Masonry and Roofing (23230):	<u>\$ 46,941</u>	<u>\$ 37,034</u>	<u>\$ 33,899</u>
Custodial Services (23235)			
Salaries - Supporting	\$ 55,852	\$ 54,094	\$ 55,143
Employee Benefits	35,420	18,933	19,038
Operating Expenses	1,491,234	1,640,000	1,640,000
Total - Custodial Services (23235):	<u>\$ 1,582,506</u>	<u>\$ 1,713,027</u>	<u>\$ 1,714,181</u>
Phys Plant Improvement (23240)			
Operating Expenses	\$ 437,231	\$ 156,420	\$ 156,420
Capital Outlay	18,368	-	-
Total - Phys Plant Improvement (23240):	<u>\$ 455,599</u>	<u>\$ 156,420</u>	<u>\$ 156,420</u>
Presidents Home (23245)			
Operating Expenses	\$ 41,185	\$ 15,000	\$ 55,230
Total - Presidents Home (23245):	<u>\$ 41,185</u>	<u>\$ 15,000</u>	<u>\$ 55,230</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Power Plant (23250)			
Salaries - Supporting	\$ 269,351	\$ 284,106	\$ 295,996
Salaries - Professional	111,925	111,925	113,507
Employee Benefits	140,260	138,611	141,761
Operating Expenses	42,269	43,880	110,580
Total - Power Plant (23250):	<u>\$ 563,805</u>	<u>\$ 578,522</u>	<u>\$ 661,844</u>
 HVAC (23255)			
Salaries - Supporting	\$ 277,355	\$ 284,263	\$ 279,838
Salaries - Professional	63,847	63,847	64,759
Employee Benefits	154,657	121,839	119,126
Operating Expenses	63,547	58,920	58,920
Total - HVAC (23255):	<u>\$ 559,406</u>	<u>\$ 528,869</u>	<u>\$ 522,643</u>
 Energy Mgmt System (23260)			
Salaries - Supporting	\$ 42,660	\$ 38,168	\$ 39,209
Employee Benefits	22,346	13,359	13,534
Operating Expenses	17,888	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 82,894</u>	<u>\$ 71,527</u>	<u>\$ 72,743</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Utilities Expense (23265)			
Operating Expenses	\$ 6,224,727	\$ 5,877,000	\$ 5,701,550
Total - Utilities Expense (23265):	<u>\$ 6,224,727</u>	<u>\$ 5,877,000</u>	<u>\$ 5,701,550</u>
Grounds (23310)			
Salaries - Supporting	\$ 103,343	\$ 85,378	\$ 90,065
Salaries - Professional	83,684	83,784	84,993
Employee Benefits	84,609	59,207	60,467
Travel	-	320	320
Operating Expenses	429,564	395,000	395,000
Capital Outlay	7,000	-	-
Total - Grounds (23310):	<u>\$ 708,200</u>	<u>\$ 623,689</u>	<u>\$ 630,845</u>
Waste Management (23410)			
Salaries - Supporting	\$ 160,367	\$ 189,887	\$ 202,665
Employee Benefits	73,214	66,460	72,100
Travel	50	320	320
Operating Expenses	106,173	78,400	78,400
Total - Waste Management (23410):	<u>\$ 339,804</u>	<u>\$ 335,067</u>	<u>\$ 353,485</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 53,838	\$ 80,739	\$ 81,921
Salaries - Professional	113,239	87,789	89,049
Employee Benefits	80,538	58,985	58,985
Travel	4,425	-	2,175
Operating Expenses	166,100	223,480	216,305
Total - Safety and Envir Study (23415):	<u>\$ 418,140</u>	<u>\$ 450,993</u>	<u>\$ 448,435</u>
Transportation (23420)			
Salaries - Supporting	\$ 161,734	\$ 174,057	\$ 214,535
Employee Benefits	70,640	60,920	74,570
Travel	-	320	320
Operating Expenses	13,107	103,880	13,880
Total - Transportation (23420):	<u>\$ 245,481</u>	<u>\$ 339,177</u>	<u>\$ 303,305</u>
Transportation Recovery (23425)			
Travel	\$ (14,263)	\$ -	\$ -
Operating Expenses	(137,799)	(120,000)	(120,000)
Total - Transportation Recovery (23425):	<u>\$ (152,062)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Roads and Signs (23430)			
Salaries - Supporting	\$ 46,704	\$ 41,104	\$ 41,569
Employee Benefits	16,402	14,386	14,386
Operating Expenses	12,644	14,000	14,000
Total - Roads and Signs (23430):	<u>\$ 75,750</u>	<u>\$ 69,490</u>	<u>\$ 69,955</u>
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 67,790	\$ 63,310	\$ 64,215
Employee Benefits	35,493	22,159	22,159
Travel	(59)	-	-
Operating Expenses	99,698	14,000	104,000
Capital Outlay	140,800	-	-
Total - Vehicle Maintenance (23435):	<u>\$ 343,722</u>	<u>\$ 99,469</u>	<u>\$ 190,374</u>
Vehicle Maint Recovery (23440)			
Operating Expenses	\$ (12,890)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (12,890)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)			
Operating Expenses	\$ 84,334	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 84,334</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Central Gas Stat Recovery (23450)			
Operating Expenses	\$ (77,792)	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (77,792)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>
Warehouse (23455)			
Salaries - Supporting	\$ 144,274	\$ 102,565	\$ 103,892
Employee Benefits	53,052	35,898	35,898
Operating Expenses	46,897	3,950	45,950
Total - Warehouse (23455):	<u>\$ 244,223</u>	<u>\$ 142,413</u>	<u>\$ 185,740</u>
Chemical Removal (23460)			
Operating Expenses	\$ 7,916	\$ 9,560	\$ 14,560
Total - Chemical Removal (23460):	<u>\$ 7,916</u>	<u>\$ 9,560</u>	<u>\$ 14,560</u>
Transfer Aux Maint (23465)			
Operating Expenses	\$ (467,604)	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (467,604)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Transfer Aux Utility (23470)			
Operating Expenses	\$ (2,546,876)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (2,546,876)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)			
Salaries - Supporting	\$ 56,187	\$ 58,745	\$ 59,492
Employee Benefits	29,178	20,561	20,631
Operating Expenses	5,925	5,000	5,000
Total - Movable Property (23490):	<u>\$ 91,290</u>	<u>\$ 84,306</u>	<u>\$ 85,123</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 16,574	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 16,574</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Total - Physical Plant (500):			
Salaries - Administrative	\$ 107,112	\$ 108,692	\$ 109,192
Salaries - Supporting	2,179,212	2,198,672	2,296,604
Salaries - Students	5,985	600	600
Salaries - Professional	958,847	945,775	1,009,379
Employee Benefits	1,479,864	1,138,810	1,182,713
Travel	25,403	6,850	9,025
Operating Expenses	6,429,477	6,915,090	6,876,048
Capital Outlay	168,847	-	-
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 11,354,747</u>	<u>\$ 10,614,489</u>	<u>\$ 10,783,561</u>
 Scholarships and Fellowships (550)			
Work Scholarship (12514)			
Operating Expenses	\$ 177,644	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 177,644</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>
 SREB Scholarship (12812)			
Operating Expenses	\$ 19,487	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 19,487</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
TBR and UT PC191 (12814) Operating Expenses	\$ 10,015	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 10,015</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818) Operating Expenses	\$ 559,414	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 559,414</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822) Operating Expenses	\$ 10,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 10,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
S A Fee Scholarship (12830) Operating Expenses	\$ -	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834) Operating Expenses	\$ 40,295	\$ -	\$ -
Total - USDA Scholarship (12834):	<u>\$ 40,295</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Out of State Scholarships (12836)			
Operating Expenses	\$ 1,248,823	\$ 1,222,080	\$ 1,222,080
Total - Out of State Scholarships (12836):	<u>\$ 1,248,823</u>	<u>\$ 1,222,080</u>	<u>\$ 1,222,080</u>
 MNPS (12840)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
 Washington Center Scholarship (12850)			
Operating Expenses	\$ (2,008)	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ (2,008)</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
 Xtreme Spring Break Scholarship (12860)			
Operating Expenses	\$ 11,439	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 11,439</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
 Maymester Scholarship (12862)			
Operating Expenses	\$ 803,588	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 803,588</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
SUNsational Scholarship (12864) Operating Expenses	\$ 600,964	\$ 400,000	\$ 400,000
Total - SUNsational Scholarship (12864):	<u>\$ 600,964</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Acad Bootcamp/Excel Scholarship (12866) Operating Expenses	\$ 406,438	\$ -	\$ -
Total - Acad Bootcamp/Excel Scholarship (12866):	<u>\$ 406,438</u>	<u>\$ -</u>	<u>\$ -</u>
Textbook Scholarship (12868) Operating Expenses	\$ (20,000)	\$ 20,000	\$ 20,000
Total - Textbook Scholarship (12868):	<u>\$ (20,000)</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
TBR UT Employ Remission (70370) Operating Expenses	\$ 325,852	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 325,852</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Tn Employee Remission (70380) Operating Expenses	\$ (2,945)	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ (2,945)</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Teachers Dependent Discounts (70390) Operating Expenses	\$ 155,161	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 155,161</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 193,377	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 193,377</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 416,633	\$ 300,000	\$ 300,000
Total - Other Fee Discounts (70415):	<u>\$ 416,633</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
SEOG Institutional Matching (70450) Operating Expenses	\$ 370,476	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 370,476</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Total - Scholarships and Fellowships (550):			
Operating Expenses	\$ 5,324,653	\$ 5,050,150	\$ 5,050,150
Total	<u>\$ 5,324,653</u>	<u>\$ 5,050,150</u>	<u>\$ 5,050,150</u>
 Total Education and General			
Salaries - Administrative	\$ 4,979,550	\$ 5,632,479	\$ 6,165,623
Salaries - Academic	29,392,998	29,639,241	31,222,288
Salaries - Supporting	9,424,370	9,063,238	9,486,896
Salaries - Students	613,394	227,390	519,460
Salaries - Professional	14,245,504	15,796,176	16,618,018
Employee Benefits	21,019,834	20,404,663	21,345,726
Travel	1,962,840	1,806,169	2,452,683
Operating Expense	28,122,380	28,560,945	27,943,844
Capital Outlay	728,829	1,640,223	1,980,763
Department Revenues	(2,000)	(700,000)	(700,000)
Total	<u>\$ 110,487,699</u>	<u>\$ 112,070,524</u>	<u>\$ 117,035,301</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
E & G Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 2,331,708	\$ 1,001,700	\$ 1,001,700
Total E & G Mandatory Transfers:	<u>\$ 2,331,708</u>	<u>\$ 1,001,700</u>	<u>\$ 1,001,700</u>
Non-Mandatory Transfers			
Transfers To Other Funds	\$ 531,401	\$ 535,800	\$ 535,800
Transfers From Unexpended Plant	-	-	(2,700,000)
Total E & G Non-Mandatory Transfers:	<u>\$ 531,401</u>	<u>\$ 535,800</u>	<u>\$ (2,164,200)</u>
Total E & G Transfers	<u>\$ 2,863,109</u>	<u>\$ 1,537,500</u>	<u>\$ (1,162,500)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	\$ 4,979,550	\$ 5,632,479	\$ 6,165,623
Salaries - Academic	29,392,998	29,639,241	31,222,288
Salaries - Supporting	9,424,370	9,063,238	9,486,896
Salaries - Students	613,394	227,390	519,460
Salaries - Professional	14,245,504	15,796,176	16,618,018
Employee Benefits	21,019,834	20,404,663	21,345,726
Travel	1,962,840	1,806,169	2,452,683
Operating Expense	28,122,380	28,560,945	27,943,844
Capital Outlay	728,829	1,640,223	1,980,763
Department Revenues	(2,000)	(700,000)	(700,000)
E & G Transfers	2,863,109	1,537,500	(1,162,500)
Total	<u>\$ 113,350,808</u>	<u>\$ 113,608,024</u>	<u>\$ 115,872,801</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Auxiliaries			
Auxiliary Enterprises (700)			
Other Auxiliary (21300)			
Salaries - Administrative	\$ -	\$ 1,468	\$ 500
Salaries - Supporting	-	12,972	13,000
Salaries - Professional	-	17,647	8,000
Employee Benefits	6,201	11,230	7,525
Travel	-	1,300	1,300
Operating Expenses	1,912	1,000,000	1,026,842
Total - Other Auxiliary (21300):	<u>\$ 8,113</u>	<u>\$ 1,044,617</u>	<u>\$ 1,057,167</u>
Vending - Pepsi Cola (21350)			
Operating Expenses	\$ (12,850)	\$ -	\$ -
Total - Vending - Pepsi Cola (21350):	<u>\$ (12,850)</u>	<u>\$ -</u>	<u>\$ -</u>
Housing Custodial (23475)			
Salaries - Supporting	\$ 28,860	\$ 28,102	\$ 28,486
Employee Benefits	17,137	9,836	9,836
Operating Expenses	632,204	686,341	686,341
Total - Housing Custodial (23475):	<u>\$ 678,201</u>	<u>\$ 724,279</u>	<u>\$ 724,663</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Parking Lots (23485)			
Operating Expenses	\$ 502,840	\$ 460,000	\$ 460,000
Total - Parking Lots (23485):	<u>\$ 502,840</u>	<u>\$ 460,000</u>	<u>\$ 460,000</u>
Copying Service (25060)			
Salaries - Supporting	\$ 39,389	\$ 31,686	\$ 36,961
Salaries - Students	1,365	-	-
Employee Benefits	13,291	11,090	12,784
Operating Expenses	(10,815)	314,790	308,256
Capital Outlay	15,051	-	-
Department Revenues	12,935	-	-
Total - Copying Service (25060):	<u>\$ 71,216</u>	<u>\$ 357,566</u>	<u>\$ 358,001</u>
Copying Recovery (25070)			
Operating Expenses	\$ (5,388)	\$ (357,566)	\$ (358,001)
Total - Copying Recovery (25070):	<u>\$ (5,388)</u>	<u>\$ (357,566)</u>	<u>\$ (358,001)</u>
Contract Copying (25080)			
Operating Expenses	\$ 33,176	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 33,176</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Contract Copying Rec (25090)			
Operating Expenses	\$ (50,814)	\$ (87,530)	\$ (87,530)
Total - Contract Copying Rec (25090):	<u>\$ (50,814)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>
Post Office (25100)			
Salaries - Supporting	\$ 186,036	\$ 186,981	\$ 196,891
Salaries - Students	2,828	-	-
Salaries - Professional	38,480	38,480	39,012
Employee Benefits	108,526	78,911	82,129
Travel	-	300	300
Operating Expenses	63,434	183,170	173,369
Capital Outlay	26,766	-	-
Department Revenues	72,476	-	-
Total - Post Office (25100):	<u>\$ 498,546</u>	<u>\$ 487,842</u>	<u>\$ 491,701</u>
Bookstore (25110)			
Operating Expenses	\$ 41,125	\$ 75,000	\$ 75,000
Total - Bookstore (25110):	<u>\$ 41,125</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Food Service (25120)			
Operating Expenses	\$ 4,353,231	\$ 4,206,700	\$ 4,206,700
Total - Food Service (25120):	<u>\$ 4,353,231</u>	<u>\$ 4,206,700</u>	<u>\$ 4,206,700</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Auxiliary Services (25500)			
Salaries - Administrative	\$ 100,868	\$ 100,868	\$ 102,336
Salaries - Professional	10,000	40,000	40,000
Employee Benefits	25,170	49,304	49,304
Operating Expenses	85,998	-	85,000
Department Revenues	35,344	-	-
Total - Auxiliary Services (25500):	<u>\$ 257,380</u>	<u>\$ 190,172</u>	<u>\$ 276,640</u>
Telecommunication Services (40200)			
Salaries - Supporting	\$ 114,646	\$ 117,420	\$ 119,018
Salaries - Professional	209,837	204,756	207,016
Employee Benefits	119,458	112,762	112,762
Operating Expenses	181,425	1,095,690	970,690
Capital Outlay	7,650	-	125,000
Department Revenues	103,443	-	-
Total - Telecommunication Services (40200):	<u>\$ 736,459</u>	<u>\$ 1,530,628</u>	<u>\$ 1,534,486</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,108,442)	\$ (1,530,628)	\$ (1,530,628)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,108,442)</u>	<u>\$ (1,530,628)</u>	<u>\$ (1,530,628)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Dir Of Residence Life (52000)			
Salaries - Supporting	\$ 41,017	\$ 29,750	\$ 37,274
Salaries - Students	-	-	5,040
Salaries - Professional	147,714	204,271	270,345
Employee Benefits	79,353	81,907	106,545
Travel	10,585	7,230	7,230
Operating Expenses	59,300	335,170	274,100
Department Revenues	369,512	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 707,481</u>	<u>\$ 658,328</u>	<u>\$ 700,534</u>
Housing Maintenance (52010)			
Salaries - Supporting	\$ 74,521	\$ 73,770	\$ 75,876
Employee Benefits	40,699	25,820	26,170
Travel	-	590	590
Operating Expenses	316,265	337,950	336,600
Capital Outlay	27,078	-	-
Total - Housing Maintenance (52010):	<u>\$ 458,563</u>	<u>\$ 438,130</u>	<u>\$ 439,236</u>
Housing Security (52020)			
Salaries - Supporting	\$ 248,380	\$ 395,486	\$ 675,580
Employee Benefits	101,210	138,420	225,920
Operating Expenses	35,578	155,740	88,240
Capital Outlay	35,823	-	-
Total - Housing Security (52020):	<u>\$ 420,991</u>	<u>\$ 689,646</u>	<u>\$ 989,740</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Housing Cable Serv (52040) Operating Expenses	\$ 218,286	\$ 235,000	\$ 235,000
Total - Housing Cable Serv (52040):	<u>\$ 218,286</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>
Housing Phone Serv (52050) Operating Expenses	\$ 459,606	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 459,606</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
Laundry Services (52055) Operating Expenses	\$ 50,760	\$ 50,000	\$ 50,760
Total - Laundry Services (52055):	<u>\$ 50,760</u>	<u>\$ 50,000</u>	<u>\$ 50,760</u>
Housing CWSP (52070) Salaries - Students	\$ 28,856	\$ 39,840	\$ 39,840
Employee Benefits	-	13,944	13,944
Total - Housing CWSP (52070):	<u>\$ 28,856</u>	<u>\$ 53,784</u>	<u>\$ 53,784</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Housing Computer Operations (52080)			
Salaries - Students	\$ 35,155	\$ -	\$ 50,000
Operating Expenses	38,092	170,000	120,000
Total - Housing Computer Operations (52080):	<u>\$ 73,247</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Hale Hall (52100)			
Salaries - Students	\$ 18,282	\$ -	\$ 24,000
Salaries - Professional	49,381	80,000	75,783
Employee Benefits	8,721	28,000	26,524
Travel	112	-	-
Operating Expenses	319,714	312,080	288,080
Total - Hale Hall (52100):	<u>\$ 396,210</u>	<u>\$ 420,080</u>	<u>\$ 414,387</u>
Watson Hall (52110)			
Salaries - Supporting	\$ -	\$ -	\$ 14,200
Salaries - Students	16,251	-	18,000
Salaries - Professional	16,537	80,000	94,200
Employee Benefits	6,200	28,000	37,940
Operating Expenses	322,889	408,460	350,255
Total - Watson Hall (52110):	<u>\$ 361,877</u>	<u>\$ 516,460</u>	<u>\$ 514,595</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Boyd Hall (52120)			
Salaries - Supporting	\$ 19,757	\$ -	\$ 37,515
Salaries - Students	18,137	-	18,000
Salaries - Professional	69,674	66,774	80,963
Employee Benefits	28,927	23,371	41,306
Operating Expenses	337,920	263,950	177,278
Total - Boyd Hall (52120):	<u>\$ 474,415</u>	<u>\$ 354,095</u>	<u>\$ 355,062</u>
Eppse Hall (52130)			
Salaries - Students	\$ -	\$ -	\$ 18,000
Salaries - Professional	22,833	45,000	64,675
Employee Benefits	7,661	15,750	22,400
Operating Expenses	285,874	306,450	262,800
Total - Eppse Hall (52130):	<u>\$ 316,368</u>	<u>\$ 367,200</u>	<u>\$ 367,875</u>
Wilson Hall (52140)			
Salaries - Supporting	\$ 2,238	\$ -	\$ -
Salaries - Students	32,410	-	33,000
Salaries - Professional	76,042	161,000	189,083
Employee Benefits	24,491	56,350	65,754
Operating Expenses	457,577	445,630	374,396
Total - Wilson Hall (52140):	<u>\$ 592,758</u>	<u>\$ 662,980</u>	<u>\$ 662,233</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Rudolph Res Ctr (52150)			
Salaries - Students	\$ 27,704	\$ -	\$ 30,000
Salaries - Professional	41,472	82,200	92,798
Employee Benefits	15,215	28,770	32,264
Operating Expenses	425,283	355,000	305,830
Total - Rudolph Res Ctr (52150):	<u>\$ 509,674</u>	<u>\$ 465,970</u>	<u>\$ 460,892</u>
New Residence Center (52160)			
Salaries - Supporting	\$ 6,122	\$ 21,917	\$ 34,585
Salaries - Students	19,980	-	24,000
Salaries - Professional	23,950	80,000	94,200
Employee Benefits	5,552	35,671	45,075
Travel	346	3,000	3,000
Operating Expenses	448,851	324,010	247,488
Total - New Residence Center (52160):	<u>\$ 504,801</u>	<u>\$ 464,598</u>	<u>\$ 448,348</u>
Ford Complex (52170)			
Salaries - Supporting	\$ 1,202	\$ -	\$ -
Salaries - Students	23,655	-	30,000
Salaries - Professional	68,962	108,500	109,517
Employee Benefits	26,443	37,975	37,975
Operating Expenses	639,057	355,830	306,906
Total - Ford Complex (52170):	<u>\$ 759,319</u>	<u>\$ 502,305</u>	<u>\$ 484,398</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 22,116	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - Compensated Absences Allocation (70190):	<u>\$ 22,116</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Auxiliary Enterprises (700):			
Salaries - Administrative	\$ 100,868	\$ 102,336	\$ 102,836
Salaries - Supporting	762,168	898,084	1,269,386
Salaries - Students	224,623	39,840	289,880
Salaries - Professional	774,882	1,208,628	1,365,592
Employee Benefits	656,371	787,111	956,157
Travel	11,043	12,420	12,420
Operating Expenses	9,122,088	10,679,497	10,012,032
Capital Outlay	112,368	-	125,000
Department Revenues	593,710	-	-
	<hr/>	<hr/>	<hr/>
Total	<u>\$ 12,358,121</u>	<u>\$ 13,727,916</u>	<u>\$ 14,133,303</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2012-13	July 2013-14	October 2013-14
Auxiliary Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,894,946	\$ 1,953,250	\$ 1,953,250
Total Auxiliary Mandatory Transfers:	<u>\$ 1,894,946</u>	<u>\$ 1,953,250</u>	<u>\$ 1,953,250</u>
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 1,538,783	\$ 55,000	\$ 165,830
Transfers To Renew and Replace	861,800	617,700	644,870
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 2,400,583</u>	<u>\$ 672,700</u>	<u>\$ 810,700</u>
Total Auxiliary Transfers	<u>\$ 4,295,529</u>	<u>\$ 2,625,950</u>	<u>\$ 2,763,950</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	\$ 100,868	\$ 102,336	\$ 102,836
Salaries - Supporting	762,168	898,084	1,269,386
Salaries - Students	224,623	39,840	289,880
Salaries - Professional	774,882	1,208,628	1,365,592
Employee Benefits	656,371	787,111	956,157
Travel	11,043	12,420	12,420
Operating Expense	9,122,088	10,679,497	10,012,032
Capital Outlay	112,368	-	125,000
Department Revenues	593,710	-	-
Auxiliary Transfers	4,295,529	2,625,950	2,763,950
Total	<u>\$ 16,653,650</u>	<u>\$ 16,353,866</u>	<u>\$ 16,897,253</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2012-13	July 2013-14	October 2013-14
Total Unrestricted			
Salaries - Administrative	\$ 5,080,418	\$ 5,734,815	\$ 6,268,459
Salaries - Academic	29,392,998	29,639,241	31,222,288
Salaries - Supporting	10,186,538	9,961,322	10,756,282
Salaries - Students	838,017	267,230	809,340
Salaries - Professional	15,020,386	17,004,804	17,983,610
Employee Benefits	21,676,205	21,191,774	22,301,883
Travel	1,973,883	1,818,589	2,465,103
Operating Expenses	37,244,468	39,240,442	37,955,876
Capital Outlay	841,197	1,640,223	2,105,763
Department Revenues	591,710	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	7,158,638	4,163,450	1,601,450
Total	<u>\$ 130,004,458</u>	<u>\$ 129,961,890</u>	<u>\$ 132,770,054</u>