

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

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>Education and General</b>				
<b>Instruction (200)</b>				
International Education Fee (12009)				
Travel	\$ 106,234	\$ 148,008	\$ 148,000	\$ 159,600
Operating Expenses	10,074	50,002	50,000	-
Total - International Education Fee (12009):	<u>\$ 116,308</u>	<u>\$ 198,010</u>	<u>\$ 198,000</u>	<u>\$ 159,600</u>
International Ed Fee Recovery (12010)				
Travel	\$ (300)	\$ -	\$ -	\$ -
Operating Expenses	(100)	-	-	-
Total - International Ed Fee Recovery (12010):	<u>\$ (400)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Computer Tech Fee (12301)				
Operating Expenses	\$ 337,631	\$ 387,852	\$ 387,887	\$ 209,320
Capital Outlay	-	40,002	40,000	-
Total - Computer Tech Fee (12301):	<u>\$ 337,631</u>	<u>\$ 427,854</u>	<u>\$ 427,887</u>	<u>\$ 209,320</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Tech Access Fee New (12302)				
Salaries - Students	\$ 246,000	\$ 190,000	\$ 190,000	\$ -
Operating Expenses	1,170,226	1,216,153	1,216,171	1,534,980
Capital Outlay	52,563	178,850	175,000	-
Total - Tech Access Fee New (12302):	<u>\$ 1,468,789</u>	<u>\$ 1,585,003</u>	<u>\$ 1,581,171</u>	<u>\$ 1,534,980</u>
Other Instruction (12500)				
Salaries - Academic	\$ -	\$ -	\$ -	\$ 160,000
Salaries - Supporting	-	46,256	23,128	62,080
Employee Benefits	1,367,686	15,270	7,634	77,700
Operating Expenses	-	1,911,770	1,814,693	1,213,679
Total - Other Instruction (12500):	<u>\$ 1,367,686</u>	<u>\$ 1,973,296</u>	<u>\$ 1,845,455</u>	<u>\$ 1,513,459</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 346,393	\$ 461,347	\$ 461,347	\$ 461,300
Employee Benefits	-	3,766	3,766	11,500
Operating Expenses	415,978	305,487	305,487	300,000
Total - Graduate Assistants (12502):	<u>\$ 762,371</u>	<u>\$ 770,600</u>	<u>\$ 770,600</u>	<u>\$ 772,800</u>
Summer Sch Salaries (12504)				
Salaries - Academic	\$ 1,611,280	\$ 1,413,024	\$ 1,413,024	\$ 1,413,000
Salaries - Supporting	6,440	-	-	-
Salaries - Professional	13,518	-	-	-
Employee Benefits	289,134	610,958	610,958	494,600
Operating Expenses	7,406	327,066	277,066	325,000
Total - Summer Sch Salaries (12504):	<u>\$ 1,927,778</u>	<u>\$ 2,351,048</u>	<u>\$ 2,301,048</u>	<u>\$ 2,232,600</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Online Degree Prog (12508)				
Salaries - Academic	\$ 12,530	\$ 3,000	\$ 9,155	\$ -
Employee Benefits	1,900	990	3,319	-
Operating Expenses	2,725	8,400	1,036	12,390
Total - Online Degree Prog (12508):	<u>\$ 17,155</u>	<u>\$ 12,390</u>	<u>\$ 13,510</u>	<u>\$ 12,390</u>
Part Time Faculty (12510)				
Salaries - Administrative	\$ -	\$ -	\$ 19,313	\$ -
Salaries - Academic	1,393,371	1,022,174	995,450	1,030,000
Salaries - Supporting	30,092	-	-	-
Salaries - Professional	161,247	-	-	-
Employee Benefits	130,088	321,488	321,488	360,500
Operating Expenses	223,232	563,543	563,543	510,000
Total - Part Time Faculty (12510):	<u>\$ 1,938,030</u>	<u>\$ 1,907,205</u>	<u>\$ 1,899,794</u>	<u>\$ 1,900,500</u>
Faculty Overload (12512)				
Salaries - Academic	\$ 169,911	\$ 324,148	\$ 324,148	\$ 350,000
Employee Benefits	30,770	102,362	102,362	122,500
Total - Faculty Overload (12512):	<u>\$ 200,681</u>	<u>\$ 426,510</u>	<u>\$ 426,510</u>	<u>\$ 472,500</u>
Instructional Equip (12516)				
Operating Expenses	\$ 262,954	\$ -	\$ 100,000	\$ 100,000
Capital Outlay	26,588	250,000	150,000	150,000
Total - Instructional Equip (12516):	<u>\$ 289,542</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

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Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 2,480,120	\$ 2,478,472	\$ 2,463,306
Department Revenues	2,573,463	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 2,573,463</u>	<u>\$ 2,480,120</u>	<u>\$ 2,478,472</u>	<u>\$ 2,463,306</u>
Phd Public Admin (13000)				
Salaries - Administrative	\$ 53,706	\$ 9,573	\$ 9,573	\$ 1,150
Salaries - Academic	163,531	355,500	359,126	344,620
Salaries - Supporting	25,295	6,131	6,131	900
Employee Benefits	63,040	116,470	117,688	121,300
Travel	1,578	782	1,280	780
Operating Expenses	39,135	28,002	27,500	28,000
Total - Phd Public Admin (13000):	<u>\$ 346,285</u>	<u>\$ 516,458</u>	<u>\$ 521,298</u>	<u>\$ 496,750</u>
Phd Public Admin Recovery (13001)				
Operating Expenses	\$ (179,676)	\$ (170,000)	\$ (170,000)	\$ (170,000)
Total - Phd Public Admin Recovery (13001):	<u>\$ (179,676)</u>	<u>\$ (170,000)</u>	<u>\$ (170,000)</u>	<u>\$ (170,000)</u>
Institute Of Government (13020)				
Salaries - Administrative	\$ 53,706	\$ 9,573	\$ 9,573	\$ 1,150
Salaries - Academic	102,071	29,194	29,194	32,870
Employee Benefits	41,923	25,329	25,328	11,900
Travel	6,737	-	-	-
Operating Expenses	17,017	5,690	5,690	5,690
Total - Institute Of Government (13020):	<u>\$ 221,454</u>	<u>\$ 69,786</u>	<u>\$ 69,785</u>	<u>\$ 51,610</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Institute Of Government Recovery (13021)				
Operating Expenses	\$ (123,648)	\$ (70,000)	\$ (70,000)	\$ (70,000)
Total - Institute Of Government Recovery (13021):	<u>\$ (123,648)</u>	<u>\$ (70,000)</u>	<u>\$ (70,000)</u>	<u>\$ (70,000)</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 33,414	\$ 33,264	\$ 33,264	\$ 124,850
Employee Benefits	9,151	10,977	10,976	43,700
Total - BS in Urban Studies (13040):	<u>\$ 42,565</u>	<u>\$ 44,241</u>	<u>\$ 44,240</u>	<u>\$ 168,550</u>
Biological Sciences (13102)				
Salaries - Academic	\$ 1,486,864	\$ 1,228,426	\$ 1,228,426	\$ 1,249,060
Salaries - Supporting	47,343	71,619	71,619	74,190
Salaries - Students	9,119	59,390	59,390	59,390
Salaries - Professional	42,915	42,615	42,615	42,720
Employee Benefits	515,395	460,950	460,950	498,900
Travel	7,346	7,350	14,850	7,350
Operating Expenses	87,994	27,780	26,170	101,280
Total - Biological Sciences (13102):	<u>\$ 2,196,976</u>	<u>\$ 1,898,130</u>	<u>\$ 1,904,020</u>	<u>\$ 2,032,890</u>
Chemistry (13104)				
Salaries - Academic	\$ 598,670	\$ 589,619	\$ 575,899	\$ 570,180
Salaries - Supporting	26,182	25,882	25,882	25,980
Salaries - Students	1,515	-	-	-
Salaries - Professional	111,151	82,158	82,158	80,130
Employee Benefits	305,567	240,230	238,368	236,700
Travel	4,407	4,720	7,720	6,830
Operating Expenses	44,357	36,040	36,040	36,040
Total - Chemistry (13104):	<u>\$ 1,091,849</u>	<u>\$ 978,649</u>	<u>\$ 966,067</u>	<u>\$ 955,860</u>

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Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,698,973	\$ 1,542,933	\$ 1,502,833	\$ 1,552,120
Salaries - Supporting	49,549	48,949	48,949	49,150
Salaries - Students	834	-	-	-
Salaries - Professional	31,992	31,692	31,692	31,790
Employee Benefits	574,709	535,760	522,579	571,600
Travel	7,099	9,100	9,100	9,100
Operating Expenses	32,266	15,940	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 2,395,422</u>	<u>\$ 2,184,374</u>	<u>\$ 2,131,093</u>	<u>\$ 2,229,700</u>
Physics and Math (13108)				
Salaries - Academic	\$ 1,425,237	\$ 1,337,932	\$ 1,297,926	\$ 1,341,310
Salaries - Supporting	33,855	43,153	43,153	42,650
Salaries - Students	1,113	-	-	-
Employee Benefits	496,268	475,810	462,627	484,400
Travel	10,098	13,130	8,430	13,130
Operating Expenses	29,856	11,470	17,070	11,470
Total - Physics and Math (13108):	<u>\$ 1,996,427</u>	<u>\$ 1,881,495</u>	<u>\$ 1,829,206</u>	<u>\$ 1,892,960</u>
Sociology (13110)				
Salaries - Academic	\$ 501,598	\$ 516,889	\$ 565,722	\$ 593,290
Salaries - Supporting	23,139	23,139	23,139	23,440
Salaries - Students	742	-	-	-
Employee Benefits	171,369	178,190	194,121	215,900
Travel	3,174	4,200	4,200	4,200
Operating Expenses	13,397	6,060	6,060	6,060
Total - Sociology (13110):	<u>\$ 713,419</u>	<u>\$ 728,478</u>	<u>\$ 793,242</u>	<u>\$ 842,890</u>

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Criminal Justice (13112)				
Salaries - Academic	\$ 305,548	\$ 310,179	\$ 310,179	\$ 310,780
Salaries - Supporting	25,109	24,809	24,809	24,910
Salaries - Students	2,280	-	-	-
Employee Benefits	117,336	110,547	110,546	117,500
Travel	2,959	3,150	3,150	3,150
Operating Expenses	6,259	4,350	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 459,491</u>	<u>\$ 453,035</u>	<u>\$ 453,034</u>	<u>\$ 460,690</u>
Social Work (13114)				
Salaries - Academic	\$ 245,666	\$ 294,166	\$ 325,176	\$ 276,070
Salaries - Supporting	28,079	27,522	27,522	27,620
Salaries - Students	425	-	-	-
Employee Benefits	88,759	86,358	98,597	106,300
Travel	814	2,100	2,100	2,100
Operating Expenses	7,391	2,060	3,540	2,060
Total - Social Work (13114):	<u>\$ 371,134</u>	<u>\$ 412,206</u>	<u>\$ 456,935</u>	<u>\$ 414,150</u>
History (13116)				
Salaries - Academic	\$ 1,028,007	\$ 990,586	\$ 1,010,567	\$ 1,013,150
Salaries - Supporting	26,095	25,795	25,795	25,900
Salaries - Students	460	-	-	-
Salaries - Professional	-	-	1,000	-
Employee Benefits	344,292	335,390	342,227	363,700
Travel	7,403	11,360	9,450	9,450
Operating Expenses	20,354	14,520	16,710	12,610
Total - History (13116):	<u>\$ 1,426,611</u>	<u>\$ 1,377,651</u>	<u>\$ 1,405,749</u>	<u>\$ 1,424,810</u>

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Legislative Intern (13118)				
Operating Expenses	\$ 14,577	\$ 12,740	\$ 22,740	\$ 12,740
Total - Legislative Intern (13118):	<u>\$ 14,577</u>	<u>\$ 12,740</u>	<u>\$ 22,740</u>	<u>\$ 12,740</u>
Shannon Lecture Series (13120)				
Employee Benefits	\$ 1,162	\$ -	\$ -	\$ -
Operating Expenses	2,750	3,190	3,190	3,190
Total - Shannon Lecture Series (13120):	<u>\$ 3,912</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 31,707	\$ 29,407	\$ 29,407	\$ 29,510
Salaries - Students	4,162	-	-	-
Employee Benefits	11,420	9,704	9,704	10,300
Operating Expenses	7,607	5,880	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 54,896</u>	<u>\$ 44,991</u>	<u>\$ 44,991</u>	<u>\$ 45,690</u>
Communications (13126)				
Salaries - Academic	\$ 805,044	\$ 767,835	\$ 807,835	\$ 658,360
Salaries - Supporting	28,611	28,311	28,311	28,410
Salaries - Students	4,753	-	-	-
Salaries - Professional	48,643	48,343	48,643	88,440
Employee Benefits	294,122	253,500	266,821	271,300
Travel	7,337	6,300	6,300	6,300
Operating Expenses	35,828	9,170	9,170	9,170
Total - Communications (13126):	<u>\$ 1,224,338</u>	<u>\$ 1,113,459</u>	<u>\$ 1,167,080</u>	<u>\$ 1,061,980</u>

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Summer Stock Program (13128)				
Salaries - Academic	\$ 3,658	\$ -	\$ -	\$ -
Salaries - Professional	43,078	48,425	48,425	49,630
Employee Benefits	19,431	15,980	15,980	17,400
Travel	-	80	80	80
Operating Expenses	11,924	-	-	-
Total - Summer Stock Program (13128):	<u>\$ 78,091</u>	<u>\$ 64,485</u>	<u>\$ 64,485</u>	<u>\$ 67,110</u>
 Theatre Productions (13130)				
Travel	\$ -	\$ 8,000	\$ 8,000	\$ -
Operating Expenses	24,361	12,930	12,930	15,930
Total - Theatre Productions (13130):	<u>\$ 24,361</u>	<u>\$ 20,930</u>	<u>\$ 20,930</u>	<u>\$ 15,930</u>
 Forensics (13132)				
Travel	\$ 23,609	\$ 14,900	\$ 12,350	\$ 14,900
Operating Expenses	3,111	2,550	-	2,550
Total - Forensics (13132):	<u>\$ 26,720</u>	<u>\$ 17,450</u>	<u>\$ 12,350</u>	<u>\$ 17,450</u>
 Music (13134)				
Salaries - Academic	\$ 630,266	\$ 685,551	\$ 685,551	\$ 625,150
Salaries - Supporting	41,386	49,984	49,984	30,580
Salaries - Students	3,915	-	-	-
Salaries - Professional	48,877	51,137	54,167	46,780
Employee Benefits	232,357	259,610	260,653	245,900
Travel	3,225	5,780	7,640	5,780
Operating Expenses	44,200	5,945	25,025	37,300
Total - Music (13134):	<u>\$ 1,004,226</u>	<u>\$ 1,058,007</u>	<u>\$ 1,083,020</u>	<u>\$ 991,490</u>

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Piano Competition (13136)				
Employee Benefits	\$ 981	\$ -	\$ -	\$ -
Operating Expenses	2,654	2,450	2,450	2,450
Total - Piano Competition (13136):	<u>\$ 3,635</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)				
Operating Expenses	\$ 16,895	\$ 15,400	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 16,895</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>
Band (13142)				
Salaries - Academic	\$ 60,000	\$ -	\$ -	\$ -
Salaries - Supporting	17,925	19,500	19,500	-
Salaries - Students	1,815	-	-	-
Salaries - Professional	123,609	122,737	126,337	120,040
Employee Benefits	73,976	46,939	47,533	42,000
Travel	177,855	188,180	216,480	250,000
Operating Expenses	341,554	665,450	703,110	795,430
Total - Band (13142):	<u>\$ 796,734</u>	<u>\$ 1,042,806</u>	<u>\$ 1,112,960</u>	<u>\$ 1,207,470</u>
Art (13144)				
Salaries - Academic	\$ 460,805	\$ 447,646	\$ 447,646	\$ 440,250
Salaries - Supporting	22,769	23,069	23,069	23,070
Salaries - Students	701	-	-	-
Salaries - Professional	45,000	45,000	45,000	45,300
Employee Benefits	203,358	170,187	170,186	178,000
Travel	2,166	5,250	5,250	5,250
Operating Expenses	23,875	8,410	8,410	8,410
Total - Art (13144):	<u>\$ 758,674</u>	<u>\$ 699,562</u>	<u>\$ 699,561</u>	<u>\$ 700,280</u>

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Africana Studies (13146)				
Salaries - Academic	\$ 189,482	\$ 178,482	\$ 176,222	\$ 182,080
Salaries - Supporting	19,659	19,659	19,659	19,660
Salaries - Students	2,593	-	-	-
Employee Benefits	72,127	65,387	64,647	70,600
Travel	2,455	1,580	1,580	1,580
Operating Expenses	9,939	5,670	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 296,255</u>	<u>\$ 270,778</u>	<u>\$ 267,778</u>	<u>\$ 279,590</u>
Honda Bowl Program (13200)				
Travel	\$ 3,236	\$ -	\$ 1,700	\$ -
Operating Expenses	3,256	6,370	4,670	6,370
Total - Honda Bowl Program (13200):	<u>\$ 6,492</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Honors Program (13210)				
Salaries - Administrative	\$ 88,041	\$ 87,641	\$ 87,641	\$ 87,840
Salaries - Supporting	23,390	23,090	23,090	23,190
Salaries - Students	1,815	3,310	3,310	3,310
Salaries - Professional	106,153	62,800	68,135	62,900
Employee Benefits	69,780	57,266	58,915	62,000
Travel	13,855	1,910	5,410	1,910
Operating Expenses	13,141	9,380	10,910	9,380
Total - Honors Program (13210):	<u>\$ 316,175</u>	<u>\$ 245,397</u>	<u>\$ 257,411</u>	<u>\$ 250,530</u>

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Educational Admin (13302)				
Salaries - Academic	\$ 720,276	\$ 613,153	\$ 613,153	\$ 658,850
Salaries - Supporting	23,928	23,628	23,628	23,730
Salaries - Students	972	22,930	22,930	22,930
Salaries - Professional	73,119	65,760	65,760	65,840
Employee Benefits	278,991	270,428	270,427	270,000
Travel	6,525	1,370	1,870	1,370
Operating Expenses	14,083	5,170	4,670	5,170
Total - Educational Admin (13302):	<u>\$ 1,117,894</u>	<u>\$ 1,002,439</u>	<u>\$ 1,002,438</u>	<u>\$ 1,047,890</u>
Teaching and Learning (13304)				
Salaries - Academic	\$ 769,595	\$ 924,524	\$ 893,659	\$ 874,120
Salaries - Supporting	24,194	23,894	23,894	23,990
Salaries - Students	1,584	-	-	-
Salaries - Professional	-	13,400	14,400	-
Employee Benefits	251,818	327,050	317,099	314,300
Travel	4,001	1,790	4,085	1,790
Operating Expenses	12,802	12,500	10,205	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,063,994</u>	<u>\$ 1,303,158</u>	<u>\$ 1,263,342</u>	<u>\$ 1,226,700</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Academic	\$ 61,830	\$ 6,160	\$ 6,160	\$ 41,600
Salaries - Supporting	28,878	24,678	24,678	24,780
Salaries - Students	263	-	-	-
Salaries - Professional	72,876	107,892	107,892	74,650
Employee Benefits	59,325	45,770	45,781	49,400
Travel	7,779	2,510	42,510	2,510
Operating Expenses	46,940	99,320	51,820	99,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 277,891</u>	<u>\$ 286,330</u>	<u>\$ 278,841</u>	<u>\$ 292,260</u>

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HPSS (13308)				
Salaries - Academic	\$ 500,442	\$ 522,924	\$ 483,424	\$ 524,520
Salaries - Supporting	20,642	23,702	23,702	23,130
Salaries - Students	5,281	-	-	-
Salaries - Professional	45,755	45,455	45,455	45,560
Employee Benefits	199,185	195,388	182,347	207,600
Travel	2,569	5,370	5,370	1,370
Operating Expenses	16,610	9,580	9,580	13,580
Total - HPSS (13308):	<u>\$ 790,484</u>	<u>\$ 802,419</u>	<u>\$ 749,878</u>	<u>\$ 815,760</u>
Psychology (13310)				
Salaries - Academic	\$ 1,140,823	\$ 1,017,160	\$ 1,017,160	\$ 1,064,580
Salaries - Supporting	54,471	53,871	53,871	54,070
Salaries - Students	3,545	-	-	-
Salaries - Professional	2,000	-	-	-
Employee Benefits	364,077	353,420	353,434	391,500
Travel	7,730	3,120	3,120	2,520
Operating Expenses	39,312	15,715	19,310	16,350
Total - Psychology (13310):	<u>\$ 1,611,958</u>	<u>\$ 1,443,286</u>	<u>\$ 1,446,895</u>	<u>\$ 1,529,020</u>
EDD Program (13312)				
Salaries - Academic	\$ 100,069	\$ 69,120	\$ 69,120	\$ -
Employee Benefits	-	22,810	22,810	-
Operating Expenses	101,083	73,140	73,140	11,380
Total - EDD Program (13312):	<u>\$ 201,152</u>	<u>\$ 165,070</u>	<u>\$ 165,070</u>	<u>\$ 11,380</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Institute Special Ed (13314)				
Travel	\$ 8,656	\$ -	\$ -	\$ -
Operating Expenses	920	-	-	-
Total - Institute Special Ed (13314):	<u>\$ 9,576</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Architectural Engr (13402)				
Salaries - Academic	\$ 264,028	\$ 248,607	\$ 248,607	\$ 261,960
Salaries - Supporting	31,760	27,473	27,473	27,570
Salaries - Students	617	9,940	9,940	9,940
Employee Benefits	101,127	91,290	91,309	104,800
Travel	6,850	-	-	-
Operating Expenses	6,394	-	-	-
Total - Architectural Engr (13402):	<u>\$ 410,776</u>	<u>\$ 377,310</u>	<u>\$ 377,329</u>	<u>\$ 404,270</u>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 415,988	\$ 323,459	\$ 323,459	\$ 326,460
Salaries - Supporting	69,020	68,420	68,420	68,620
Salaries - Students	636	-	-	-
Employee Benefits	143,185	159,600	159,599	138,300
Travel	4,171	-	-	-
Operating Expenses	9,810	-	740	-
Total - Civil and Envir Eng (13404):	<u>\$ 642,810</u>	<u>\$ 551,479</u>	<u>\$ 552,218</u>	<u>\$ 533,380</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 79,438	\$ 79,289	\$ 79,289	\$ 79,340
Salaries - Supporting	7,393	9,592	10,658	13,390
Salaries - Students	5,568	-	-	-
Salaries - Professional	-	30,159	30,159	30,190
Employee Benefits	24,554	39,283	39,602	43,000
Travel	3,908	-	1,600	-
Operating Expenses	503	-	5,400	-
Total - Massie Chair/TLSAMP (13406):	<u>\$ 121,364</u>	<u>\$ 158,323</u>	<u>\$ 166,708</u>	<u>\$ 165,920</u>
Massie Chair (13408)				
Salaries - Supporting	\$ 534	\$ -	\$ -	\$ -
Salaries - Students	1,553	-	-	-
Employee Benefits	124	-	-	-
Operating Expenses	1,290	-	-	-
Total - Massie Chair (13408):	<u>\$ 3,501</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Electrical Engr (13410)				
Salaries - Administrative	\$ 48,272	\$ 46,337	\$ 46,337	\$ 46,860
Salaries - Academic	475,093	702,231	609,759	593,140
Salaries - Supporting	59,315	58,615	58,615	60,640
Employee Benefits	189,287	399,983	387,112	245,200
Travel	9,588	-	-	-
Operating Expenses	14,296	-	48,780	-
Total - Electrical Engr (13410):	<u>\$ 795,851</u>	<u>\$ 1,207,166</u>	<u>\$ 1,150,603</u>	<u>\$ 945,840</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 237,459	\$ 227,828	\$ 227,828	\$ 228,330
Salaries - Supporting	26,168	25,868	25,868	25,970
Salaries - Students	4,000	-	-	-
Employee Benefits	97,504	83,720	83,720	89,000
Travel	1,265	-	-	-
Operating Expenses	11,374	-	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 377,770</u>	<u>\$ 337,416</u>	<u>\$ 337,416</u>	<u>\$ 343,300</u>
Mechanical Engr (13414)				
Salaries - Academic	\$ 470,883	\$ 488,868	\$ 488,868	\$ 452,740
Salaries - Supporting	26,168	39,868	28,668	53,910
Salaries - Students	883	520	520	520
Salaries - Professional	14,989	-	11,200	-
Employee Benefits	132,933	174,484	174,483	177,500
Travel	3,081	10	10	10
Operating Expenses	12,066	-	5,990	-
Total - Mechanical Engr (13414):	<u>\$ 661,003</u>	<u>\$ 703,750</u>	<u>\$ 709,739</u>	<u>\$ 684,680</u>
Engineering MS (13416)				
Travel	\$ 3,736	\$ -	\$ -	\$ -
Operating Expenses	6,066	-	-	-
Total - Engineering MS (13416):	<u>\$ 9,802</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
ABET (13418)				
Travel	\$ 3,512	\$ 5,000	\$ 5,000	\$ -
Operating Expenses	35,573	11,950	11,950	16,950
Total - ABET (13418):	<u>\$ 39,085</u>	<u>\$ 16,950</u>	<u>\$ 16,950</u>	<u>\$ 16,950</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
CIS Engineering (13420)				
Salaries - Academic	\$ 91,010	\$ 91,010	\$ 66,570	\$ 47,540
Employee Benefits	29,762	30,034	21,973	16,600
Travel	944	1,050	1,050	1,050
Operating Expenses	92,603	-	-	-
Capital Outlay	38,645	-	-	-
Total - CIS Engineering (13420):	<u>\$ 252,964</u>	<u>\$ 122,094</u>	<u>\$ 89,593</u>	<u>\$ 65,190</u>
Computer Science (13422)				
Salaries - Academic	\$ 677,011	\$ 685,038	\$ 685,038	\$ 665,530
Salaries - Supporting	27,054	26,736	27,486	26,840
Salaries - Students	618	-	-	-
Employee Benefits	200,268	235,136	235,135	242,300
Travel	7,534	-	-	-
Operating Expenses	10,773	-	1,680	-
Total - Computer Science (13422):	<u>\$ 923,258</u>	<u>\$ 946,910</u>	<u>\$ 949,339</u>	<u>\$ 934,670</u>
College of Engineering Course Fee (13480)				
Salaries - Students	\$ -	\$ -	\$ 4,000	\$ -
Travel	-	34,200	34,200	-
Operating Expenses	-	65,800	87,080	125,000
Total - College of Engineering Course Fee (13480):	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 125,280</u>	<u>\$ 125,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Agricultural Science (13510)				
Salaries - Administrative	\$ 12,846	\$ -	\$ -	\$ 19,310
Salaries - Academic	537,496	517,951	455,585	485,700
Salaries - Supporting	26,415	26,115	26,115	26,220
Salaries - Students	370	4,770	4,770	4,770
Salaries - Professional	10,474	10,414	3,039	8,620
Employee Benefits	210,740	182,979	149,269	173,800
Travel	7,553	6,830	6,830	6,830
Operating Expenses	17,334	8,040	69,088	8,040
Total - Agricultural Science (13510):	<u>\$ 823,228</u>	<u>\$ 757,099</u>	<u>\$ 714,696</u>	<u>\$ 733,290</u>
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 414,647	\$ 342,440	\$ 351,638	\$ 336,940
Salaries - Supporting	32,000	31,700	31,700	31,800
Employee Benefits	137,783	143,542	146,576	129,100
Travel	6,475	4,200	4,200	4,200
Operating Expenses	12,834	7,050	7,050	7,050
Total - Fam and Consumer Science (13520):	<u>\$ 603,739</u>	<u>\$ 528,932</u>	<u>\$ 541,164</u>	<u>\$ 509,090</u>
Hosp and Tourism Admin (13530)				
Operating Expenses	\$ 3,796	\$ -	\$ -	\$ -
Total - Hosp and Tourism Admin (13530):	<u>\$ 3,796</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Medical Technology (13610)				
Salaries - Academic	\$ 143,692	\$ 92,989	\$ 92,989	\$ 64,980
Salaries - Supporting	21,621	21,400	21,400	21,500
Salaries - Students	-	13,530	13,530	13,530
Employee Benefits	63,751	53,953	53,952	35,000
Travel	1,247	1,100	700	-
Operating Expenses	5,503	4,800	5,200	-
Total - Medical Technology (13610):	<u>\$ 235,814</u>	<u>\$ 187,772</u>	<u>\$ 187,771</u>	<u>\$ 135,010</u>
Dental Hygiene (13620)				
Salaries - Academic	\$ 337,132	\$ 276,887	\$ 276,887	\$ 240,340
Salaries - Supporting	68,504	61,683	67,233	56,330
Salaries - Students	1,969	-	-	-
Salaries - Professional	41,352	43,373	43,873	66,100
Employee Benefits	142,428	348,452	350,446	127,000
Travel	764	1,580	1,580	1,580
Operating Expenses	34,030	6,980	16,980	26,120
Total - Dental Hygiene (13620):	<u>\$ 626,179</u>	<u>\$ 738,955</u>	<u>\$ 756,999</u>	<u>\$ 517,470</u>
Health Admin and Scien (13630)				
Salaries - Academic	\$ 154,167	\$ 467,813	\$ 454,743	\$ 417,170
Salaries - Supporting	18,808	26,313	26,313	27,010
Salaries - Students	3,671	-	-	-
Employee Benefits	88,356	163,063	158,752	155,500
Travel	3,369	2,630	2,630	2,630
Operating Expenses	8,580	5,540	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 276,951</u>	<u>\$ 665,359</u>	<u>\$ 647,978</u>	<u>\$ 607,850</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Health Info Mngt (13640)				
Salaries - Academic	\$ 131,504	\$ 119,956	\$ 119,956	\$ 119,760
Salaries - Supporting	83	-	-	-
Salaries - Students	1,349	-	-	-
Employee Benefits	37,362	39,586	39,585	41,900
Travel	2,321	3,050	3,050	1,050
Operating Expenses	12,550	4,010	4,010	6,010
Total - Health Info Mngt (13640):	<u>\$ 185,169</u>	<u>\$ 166,602</u>	<u>\$ 166,601</u>	<u>\$ 168,720</u>
Speech Pathology (13650)				
Salaries - Academic	\$ 590,897	\$ 498,905	\$ 498,905	\$ 506,480
Salaries - Supporting	-	21,133	21,133	21,130
Salaries - Students	1,832	-	-	-
Salaries - Professional	148,894	66,347	66,347	59,200
Employee Benefits	178,487	199,672	199,671	205,400
Travel	4,908	4,730	4,730	4,730
Operating Expenses	17,415	8,370	8,720	8,370
Total - Speech Pathology (13650):	<u>\$ 942,433</u>	<u>\$ 799,157</u>	<u>\$ 799,506</u>	<u>\$ 805,310</u>
Cardio Resp Care Sci (13660)				
Salaries - Academic	\$ 209,728	\$ 197,086	\$ 197,086	\$ 187,590
Salaries - Supporting	26,801	23,528	20,258	23,730
Salaries - Students	1,982	-	-	-
Employee Benefits	72,377	72,804	71,713	74,000
Travel	1,597	1,580	1,580	1,580
Operating Expenses	10,380	5,250	9,610	5,250
Total - Cardio Resp Care Sci (13660):	<u>\$ 322,865</u>	<u>\$ 300,248</u>	<u>\$ 300,247</u>	<u>\$ 292,150</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Physical Therapy (13670)				
Salaries - Academic	\$ 480,227	\$ 543,898	\$ 525,098	\$ 550,330
Salaries - Supporting	22,675	23,071	23,071	25,070
Salaries - Students	259	-	-	-
Salaries - Professional	37,859	45,281	45,281	39,450
Employee Benefits	176,284	202,134	195,933	215,200
Travel	14,465	18,820	18,820	3,820
Operating Expenses	34,270	31,240	56,290	46,240
Total - Physical Therapy (13670):	<u>\$ 766,039</u>	<u>\$ 864,444</u>	<u>\$ 864,493</u>	<u>\$ 880,110</u>
Physical Therapy Recovery (13671)				
Operating Expenses	\$ (312,889)	\$ (300,000)	\$ (300,000)	\$ (300,000)
Total - Physical Therapy Recovery (13671):	<u>\$ (312,889)</u>	<u>\$ (300,000)</u>	<u>\$ (300,000)</u>	<u>\$ (300,000)</u>
Occupational Therapy (13680)				
Salaries - Academic	\$ 397,996	\$ 426,861	\$ 426,861	\$ 375,010
Salaries - Supporting	21,133	-	-	-
Salaries - Students	995	-	-	-
Salaries - Professional	33,278	33,278	33,278	40,000
Employee Benefits	160,297	152,600	152,718	145,300
Travel	3,695	1,860	8,860	1,860
Operating Expenses	24,853	23,280	16,280	23,280
Total - Occupational Therapy (13680):	<u>\$ 642,247</u>	<u>\$ 637,879</u>	<u>\$ 637,997</u>	<u>\$ 585,450</u>
Occupational Therapy Recovery (13681)				
Operating Expenses	\$ (225,949)	\$ (200,000)	\$ (200,000)	\$ (200,000)
Total - Occupational Therapy Recovery (13681):	<u>\$ (225,949)</u>	<u>\$ (200,000)</u>	<u>\$ (200,000)</u>	<u>\$ (200,000)</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Accounting and Law (13710)				
Salaries - Academic	\$ 620,611	\$ 588,950	\$ 588,950	\$ 590,710
Salaries - Supporting	32,174	31,774	31,774	31,970
Salaries - Students	1,575	830	830	830
Salaries - Professional	62,206	61,906	61,906	40,700
Employee Benefits	200,282	225,229	225,267	232,500
Travel	9,101	4,200	3,700	4,200
Operating Expenses	12,927	4,970	5,470	4,970
Total - Accounting and Law (13710):	<u>\$ 938,876</u>	<u>\$ 917,859</u>	<u>\$ 917,897</u>	<u>\$ 905,880</u>
Economics and Finance (13720)				
Salaries - Academic	\$ 789,509	\$ 625,575	\$ 625,575	\$ 634,480
Salaries - Supporting	24,517	24,217	24,217	24,320
Salaries - Students	101	-	-	-
Salaries - Professional	18,340	18,280	53,736	18,300
Employee Benefits	274,126	243,544	255,263	237,000
Travel	5,461	5,250	5,250	5,250
Operating Expenses	14,078	6,020	6,020	6,020
Total - Economics and Finance (13720):	<u>\$ 1,126,132</u>	<u>\$ 922,886</u>	<u>\$ 970,061</u>	<u>\$ 925,370</u>
Business Admin (13730)				
Salaries - Administrative	\$ 52,339	\$ 21,756	\$ 21,756	\$ 21,860
Salaries - Academic	840,057	903,598	903,598	869,570
Salaries - Supporting	47,606	33,006	55,939	56,700
Salaries - Professional	46,940	1,100	1,100	1,200
Employee Benefits	297,198	323,720	328,337	332,300
Travel	13,242	5,780	5,780	5,780
Operating Expenses	11,450	8,450	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,308,832</u>	<u>\$ 1,297,410</u>	<u>\$ 1,324,960</u>	<u>\$ 1,295,860</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Bus Info Systems (13740)				
Salaries - Academic	\$ 410,390	\$ 558,048	\$ 558,048	\$ 561,950
Salaries - Supporting	27,040	26,740	26,740	26,840
Employee Benefits	153,681	192,980	192,980	206,100
Travel	3,166	3,680	3,680	3,680
Operating Expenses	8,736	5,300	5,300	5,300
Total - Bus Info Systems (13740):	<u>\$ 603,013</u>	<u>\$ 786,748</u>	<u>\$ 786,748</u>	<u>\$ 803,870</u>
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 259,054	\$ 215,660	\$ 219,682	\$ -
Salaries - Professional	3,897	-	-	-
Employee Benefits	46,598	71,190	71,185	-
Travel	18,544	10,000	23,000	-
Operating Expenses	121,405	396,160	379,137	330,000
Capital Outlay	-	10,000	10,000	-
Total - Coll Of Business Fee (13750):	<u>\$ 449,498</u>	<u>\$ 703,010</u>	<u>\$ 703,004</u>	<u>\$ 330,000</u>
International Business Programs (13770)				
Salaries - Professional	\$ 13,825	\$ 18,280	\$ 18,280	\$ 18,300
Employee Benefits	4,249	6,034	6,033	6,400
Operating Expenses	(309)	-	5,300	-
Total - International Business Programs (13770):	<u>\$ 17,765</u>	<u>\$ 24,314</u>	<u>\$ 29,613</u>	<u>\$ 24,700</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Nursing Education (13810)				
Salaries - Administrative	\$ 98,682	\$ 3,000	\$ 3,000	\$ 3,100
Salaries - Academic	807,569	932,881	786,781	871,590
Salaries - Supporting	118,596	88,086	105,526	68,390
Salaries - Students	695	1,660	1,660	1,660
Salaries - Professional	63,585	84,836	78,113	17,060
Employee Benefits	351,086	376,210	341,959	336,600
Travel	502	11,030	11,030	11,030
Operating Expenses	65,783	13,600	43,500	13,600
Total - Nursing Education (13810):	<u>\$ 1,506,498</u>	<u>\$ 1,511,303</u>	<u>\$ 1,371,569</u>	<u>\$ 1,323,030</u>
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 197,901	\$ 354,925	\$ 354,925	\$ 343,850
Salaries - Professional	94,931	55,973	78,463	78,990
Employee Benefits	97,782	124,605	132,044	148,000
Travel	414	3,680	3,680	3,680
Operating Expenses	20,399	5,190	11,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 411,427</u>	<u>\$ 544,373</u>	<u>\$ 580,302</u>	<u>\$ 579,710</u>
Masters In Nursing (13830)				
Salaries - Academic	\$ 169,423	\$ 170,000	\$ 110,000	\$ 109,000
Salaries - Supporting	33,806	33,406	33,406	33,610
Salaries - Professional	93,802	93,502	93,502	93,600
Employee Benefits	78,793	97,980	76,340	82,700
Travel	1,218	2,100	2,100	2,100
Operating Expenses	5,848	2,560	4,060	2,560
Total - Masters In Nursing (13830):	<u>\$ 382,890</u>	<u>\$ 399,548</u>	<u>\$ 319,408</u>	<u>\$ 323,570</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
School of Nursing Course Fee (13880)				
Travel	\$ -	\$ -	\$ 700	\$ -
Operating Expenses	-	122,255	124,300	125,000
Total - School of Nursing Course Fee (13880):	<u>\$ -</u>	<u>\$ 122,255</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>
 Aerospace Studies (13900)				
Salaries - Supporting	\$ 34,070	\$ 34,070	\$ 34,070	\$ 28,560
Salaries - Students	147	1,380	1,380	1,380
Employee Benefits	10,184	11,245	11,243	10,500
Travel	-	320	320	320
Operating Expenses	12,295	4,650	4,650	4,650
Total - Aerospace Studies (13900):	<u>\$ 56,696</u>	<u>\$ 51,665</u>	<u>\$ 51,663</u>	<u>\$ 45,410</u>
 Non Credit Operation (17000)				
Salaries - Academic	\$ 1,212	\$ -	\$ -	\$ -
Salaries - Students	-	280	280	280
Employee Benefits	211	-	-	100
Travel	-	640	640	640
Operating Expenses	16,823	12,740	12,740	12,740
Total - Non Credit Operation (17000):	<u>\$ 18,246</u>	<u>\$ 13,660</u>	<u>\$ 13,660</u>	<u>\$ 13,760</u>
 Trio Programs (17010)				
Employee Benefits	\$ 1,425	\$ -	\$ -	\$ -
Operating Expenses	794	-	-	-
Total - Trio Programs (17010):	<u>\$ 2,219</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Distance Educ and Itv (17030)				
Salaries - Academic	\$ 42,175	\$ 11,000	\$ 11,000	\$ -
Salaries - Supporting	17,475	22,940	23,540	-
Salaries - Professional	251,984	251,771	250,871	252,910
Employee Benefits	102,533	94,285	94,584	88,500
Operating Expenses	216	1,310	1,310	46,450
Total - Distance Educ and Itv (17030):	<u>\$ 414,383</u>	<u>\$ 381,306</u>	<u>\$ 381,305</u>	<u>\$ 387,860</u>
Service Learning Ctr (17040)				
Salaries - Academic	\$ 34,069	\$ 29,631	\$ 29,631	\$ 29,710
Salaries - Supporting	10,397	4,950	4,950	-
Salaries - Students	6,096	-	5,800	-
Salaries - Professional	8,503	44,209	30,409	49,080
Employee Benefits	13,670	26,002	24,761	27,600
Travel	3,537	-	-	-
Operating Expenses	12,591	11,310	18,357	11,310
Total - Service Learning Ctr (17040):	<u>\$ 88,863</u>	<u>\$ 116,102</u>	<u>\$ 113,908</u>	<u>\$ 117,700</u>
Academic Enrichment (17500)				
Salaries - Administrative	\$ 81,144	\$ 80,744	\$ 80,744	\$ 80,940
Salaries - Academic	73,589	70,110	70,110	70,170
Salaries - Supporting	89,789	88,889	88,889	89,190
Salaries - Students	12,989	5,520	18,520	5,520
Salaries - Professional	441,591	449,982	429,982	453,900
Employee Benefits	299,628	227,610	221,009	244,900
Travel	3,176	3,610	3,610	8,400
Operating Expenses	36,410	42,660	29,690	42,690
Total - Academic Enrichment (17500):	<u>\$ 1,038,316</u>	<u>\$ 969,125</u>	<u>\$ 942,554</u>	<u>\$ 995,710</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Developmental Studies (17510)				
Salaries - Academic	\$ 466,341	\$ 420,314	\$ 420,314	\$ 423,350
Salaries - Professional	61,544	60,164	60,164	56,400
Employee Benefits	224,281	158,560	158,560	167,900
Total - Developmental Studies (17510):	<u>\$ 752,166</u>	<u>\$ 639,038</u>	<u>\$ 639,038</u>	<u>\$ 647,650</u>
VBP (21700)				
Salaries - Academic	\$ -	\$ 300,523	\$ 300,523	\$ -
Salaries - Professional	-	118,176	118,176	-
Employee Benefits	-	29,993	29,993	-
Total - VBP (21700):	<u>\$ -</u>	<u>\$ 448,692</u>	<u>\$ 448,692</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 16,648	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 16,648</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Instruction (200):				
Salaries - Administrative	\$ 488,736	\$ 258,624	\$ 277,937	\$ 262,210
Salaries - Academic	27,385,650	27,197,267	26,749,669	26,335,830
Salaries - Supporting	1,579,660	1,565,641	1,576,382	1,530,250
Salaries - Students	341,792	314,060	336,860	124,060
Salaries - Professional	2,417,927	2,254,445	2,289,558	2,077,780
Employee Benefits	11,038,481	10,705,786	10,600,977	10,449,000
Travel	577,891	586,970	688,355	585,470
Operating Expenses	3,395,151	8,462,750	8,631,567	8,137,125
Capital Outlay	117,796	478,852	375,000	150,000
Department Revenues	2,573,463	-	-	-
 Total	 \$ 49,916,547	 \$ 51,824,395	 \$ 51,526,305	 \$ 49,651,725

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>Research (250)</b>				
RIMI Indirect Cost (13190)				
Operating Expenses	\$ 6,057	\$ -	\$ 410	\$ -
Total - RIMI Indirect Cost (13190):	<u>\$ 6,057</u>	<u>\$ -</u>	<u>\$ 410</u>	<u>\$ -</u>
IAGER Indirect Costs (13525)				
Operating Expenses	\$ 2,419	\$ -	\$ -	\$ -
Total - IAGER Indirect Costs (13525):	<u>\$ 2,419</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 172,531	\$ -	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 172,531</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
VP Research and Sponsored Programs (60000)				
Operating Expenses	\$ 1,268	\$ -	\$ -	\$ -
Total - VP Research and Sponsored Programs (60000):	<u>\$ 1,268</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Research Staff Benefits (61000)				
Employee Benefits	\$ (56,418)	\$ 80,000	\$ 80,000	\$ -
Operating Expenses	13	-	-	-
Total - Research Staff Benefits (61000):	<u>\$ (56,405)</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Research and Spons Programs (61010)				
Salaries - Administrative	\$ 64,798	\$ -	\$ -	\$ 1,200
Salaries - Academic	4,996	6,000	6,000	-
Salaries - Supporting	11,049	26,978	26,308	26,890
Salaries - Students	-	100	100	100
Salaries - Professional	250,533	290,066	307,786	278,320
Employee Benefits	86,718	106,609	112,249	107,300
Travel	10,626	1,270	11,270	10,270
Operating Expenses	744,219	86,932	66,902	172,500
Total - Research and Spons Programs (61010):	<u>\$ 1,172,939</u>	<u>\$ 517,955</u>	<u>\$ 530,615</u>	<u>\$ 596,580</u>
OBER (61020)				
Salaries - Supporting	\$ 23,590	\$ 23,890	\$ 17,080	\$ 23,130
Salaries - Professional	121,500	115,527	112,517	115,760
Employee Benefits	39,197	46,009	42,779	48,600
Travel	-	1,270	1,270	1,270
Operating Expenses	4,545	2,840	15,890	2,840
Total - OBER (61020):	<u>\$ 188,832</u>	<u>\$ 189,536</u>	<u>\$ 189,536</u>	<u>\$ 191,600</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 846	\$ -	\$ 1,150	\$ -
Salaries - Academic	44,602	1,300	42,150	-
Salaries - Supporting	7,920	-	11,000	-
Salaries - Professional	11,858	7,700	25,400	-
Employee Benefits	15,955	2,970	18,310	-
Operating Expenses	20,637	120,210	28,050	120,210
Total - RSP F and A Recovery (61030):	<u>\$ 101,818</u>	<u>\$ 132,180</u>	<u>\$ 126,060</u>	<u>\$ 120,210</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Faculty Res and Prof Devel (61040)				
Operating Expenses	\$ 15,000	\$ 72,670	\$ 72,670	\$ -
Total - Faculty Res and Prof Devel (61040):	<u>\$ 15,000</u>	<u>\$ 72,670</u>	<u>\$ 72,670</u>	<u>\$ -</u>
Research Symposium (61050)				
Travel	\$ 1,029	\$ -	\$ -	\$ -
Operating Expenses	14,014	12,400	12,400	12,400
Total - Research Symposium (61050):	<u>\$ 15,043</u>	<u>\$ 12,400</u>	<u>\$ 12,400</u>	<u>\$ 12,400</u>
USDA Support (61070)				
Operating Expenses	\$ 342	\$ -	\$ -	\$ -
Total - USDA Support (61070):	<u>\$ 342</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Ctr Health Research Unrestricted (61076)				
Salaries - Supporting	\$ -	\$ -	\$ 5,280	\$ -
Salaries - Students	11,226	10,000	18,800	-
Salaries - Professional	6,756	-	3,000	-
Employee Benefits	2,906	-	1,740	-
Travel	10,200	1,200	1,200	-
Operating Expenses	28,792	13,800	9,350	35,000
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 59,880</u>	<u>\$ 25,000</u>	<u>\$ 39,370</u>	<u>\$ 35,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
COE Learning Sciences Match (61080)				
Salaries - Administrative	\$ 1,132	\$ 22,868	\$ 22,868	\$ 50,440
Salaries - Academic	-	-	11,400	-
Salaries - Supporting	-	-	14,260	-
Salaries - Students	-	-	6,000	-
Salaries - Professional	55,167	59,242	47,272	40,500
Employee Benefits	33,021	27,096	37,832	31,800
Travel	626	-	22,000	-
Operating Expenses	3,887	67,350	14,925	50,020
Capital Outlay	9,088	-	-	-
Total - COE Learning Sciences Match (61080):	<u>\$ 102,921</u>	<u>\$ 176,556</u>	<u>\$ 176,557</u>	<u>\$ 172,760</u>
COE Info Sys Match (61090)				
Salaries - Academic	\$ 63,570	\$ 47,082	\$ 47,873	\$ 24,920
Salaries - Supporting	24,587	21,407	31,767	21,410
Salaries - Professional	186,825	265,111	222,945	301,600
Employee Benefits	77,229	125,802	97,986	121,800
Operating Expenses	107,246	(49,356)	15,133	-
Total - COE Info Sys Match (61090):	<u>\$ 459,457</u>	<u>\$ 410,046</u>	<u>\$ 415,704</u>	<u>\$ 469,730</u>
Other Inst and Rch Ctr (61100)				
Employee Benefits	\$ 197,243	\$ -	\$ -	\$ -
Operating Expenses	-	47,696	36,696	94,650
Total - Other Inst and Rch Ctr (61100):	<u>\$ 197,243</u>	<u>\$ 47,696</u>	<u>\$ 36,696</u>	<u>\$ 94,650</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (58,797)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (58,797)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>Total - Research (250):</b>				
Salaries - Administrative	\$ 66,776	\$ 22,868	\$ 24,018	\$ 51,640
Salaries - Academic	113,168	54,382	107,423	24,920
Salaries - Supporting	67,146	72,275	105,695	71,430
Salaries - Students	11,226	10,100	24,900	100
Salaries - Professional	632,639	737,646	718,920	736,180
Employee Benefits	509,585	388,486	390,896	309,500
Travel	22,481	3,740	35,740	11,540
Operating Expenses	948,439	374,542	272,426	487,620
Capital Outlay	9,088	-	-	-
<b>Total</b>	<b>\$ 2,380,548</b>	<b>\$ 1,664,039</b>	<b>\$ 1,680,018</b>	<b>\$ 1,692,930</b>
<b>Public Service (300)</b>				
<b>Conf and Special Event (12100)</b>				
Salaries - Administrative	\$ 67,178	\$ 24,913	\$ 24,913	\$ 3,200
Salaries - Supporting	18,188	35,818	41,574	10,600
Salaries - Students	1,494	-	-	-
Salaries - Professional	39,700	39,400	76,940	39,500
Employee Benefits	47,733	43,437	68,959	18,700
Travel	288	1,270	270	1,270
Operating Expenses	33,220	25,280	21,688	45,230
<b>Total - Conf and Special Event (12100):</b>	<b>\$ 207,801</b>	<b>\$ 170,118</b>	<b>\$ 234,344</b>	<b>\$ 118,500</b>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Avon Wm Campus Oper (12110)				
Salaries - Supporting	\$ 22,636	\$ 4,322	\$ 4,322	\$ 1,300
Employee Benefits	16,748	7,371	7,371	500
Operating Expenses	15,678	8,090	8,090	16,870
Total - Avon Wm Campus Oper (12110):	<u>\$ 55,062</u>	<u>\$ 19,783</u>	<u>\$ 19,783</u>	<u>\$ 18,670</u>
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 106,616	\$ 106,316	\$ 106,316	\$ 106,420
Salaries - Supporting	80,374	68,621	93,885	28,004
Salaries - Students	-	400	400	400
Salaries - Professional	215,709	192,442	192,442	182,140
Employee Benefits	122,892	135,060	143,398	132,200
Travel	1,816	2,550	2,550	2,550
Operating Expenses	228,907	79,920	79,638	122,070
Total - Center For Extended Ed (12115):	<u>\$ 756,314</u>	<u>\$ 585,309</u>	<u>\$ 618,629</u>	<u>\$ 573,784</u>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (347,760)	\$ -	\$ -	\$ -
Total - Center For Extended Ed Recovery (12117):	<u>\$ (347,760)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TN Small Bus Dev Ctr (12400)				
Salaries - Academic	\$ 17,583	\$ 17,503	\$ 17,503	\$ 17,540
Salaries - Supporting	13,146	12,997	12,997	13,050
Salaries - Professional	35,622	40,000	40,000	40,000
Employee Benefits	27,853	23,265	23,265	24,700
Operating Expenses	597	5,700	5,700	5,700
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 94,801</u>	<u>\$ 99,465</u>	<u>\$ 99,465</u>	<u>\$ 100,990</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Extension Services (17090)				
Employee Benefits	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Total - Extension Services (17090):	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Other Community Serv (21100)				
Employee Benefits	\$ 258,946	\$ -	\$ -	\$ -
Operating Expenses	-	29,370	53,149	165,246
Total - Other Community Serv (21100):	<u>\$ 258,946</u>	<u>\$ 29,370</u>	<u>\$ 53,149</u>	<u>\$ 165,246</u>
VBP (21700)				
Salaries - Administrative	\$ -	\$ 42,529	\$ 43,529	\$ -
Salaries - Supporting	-	47,074	47,074	-
Salaries - Professional	-	32,696	32,696	-
Employee Benefits	-	9,432	9,432	-
Total - VBP (21700):	<u>\$ -</u>	<u>\$ 131,731</u>	<u>\$ 132,731</u>	<u>\$ -</u>
Gentry Center (30700)				
Salaries - Supporting	\$ 10,300	\$ 10,450	\$ 10,450	\$ 10,300
Salaries - Students	620	-	-	-
Salaries - Professional	12,114	-	-	-
Employee Benefits	11,040	3,449	3,449	3,600
Travel	1,059	2,550	2,550	2,550
Operating Expenses	4,005	8,540	8,540	8,540
Total - Gentry Center (30700):	<u>\$ 39,138</u>	<u>\$ 24,989</u>	<u>\$ 24,989</u>	<u>\$ 24,990</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Gentry Pool (30710)				
Salaries - Students	\$ 7,079	\$ -	\$ 12,400	\$ -
Travel	(8,870)	-	-	-
Operating Expenses	7,243	-	10,000	10,000
Total - Gentry Pool (30710):	<u>\$ 5,452</u>	<u>\$ -</u>	<u>\$ 22,400</u>	<u>\$ 10,000</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (3,350)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (3,350)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Public Service (300):				
Salaries - Administrative	\$ 173,794	\$ 173,758	\$ 174,758	\$ 109,620
Salaries - Academic	17,583	17,503	17,503	17,540
Salaries - Supporting	144,644	179,282	210,302	63,254
Salaries - Students	9,193	400	12,800	400
Salaries - Professional	303,145	304,538	342,078	261,640
Employee Benefits	481,862	252,014	285,874	209,700
Travel	(5,707)	6,370	5,370	6,370
Operating Expenses	(58,110)	156,900	186,805	373,656
Total	<u>\$ 1,066,404</u>	<u>\$ 1,090,765</u>	<u>\$ 1,235,490</u>	<u>\$ 1,042,180</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>Academic Support (350)</b>				
Academic Computing (12200)				
Salaries - Supporting	\$ 106,291	\$ 109,150	\$ 120,618	\$ 109,560
Salaries - Students	3,526	1,610	1,610	1,610
Salaries - Professional	267,070	265,540	270,395	258,170
Employee Benefits	144,390	134,670	138,802	129,300
Travel	-	-	2,000	-
Operating Expenses	194,429	39,880	37,880	48,540
Capital Outlay	-	6,000	6,000	-
Total - Academic Computing (12200):	<u>\$ 715,706</u>	<u>\$ 556,850</u>	<u>\$ 577,305</u>	<u>\$ 547,180</u>
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 170,246	\$ 167,297	\$ 152,163
Department Revenues	(206,739)	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ (206,739)</u>	<u>\$ 170,246</u>	<u>\$ 167,297</u>	<u>\$ 152,163</u>
Multi Media Serv Unt (12520)				
Salaries - Professional	\$ 43,964	\$ 43,664	\$ 43,664	\$ 43,760
Employee Benefits	21,092	14,409	14,409	15,300
Total - Multi Media Serv Unt (12520):	<u>\$ 65,056</u>	<u>\$ 58,073</u>	<u>\$ 58,073</u>	<u>\$ 59,060</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Testing Admin (12522)				
Salaries - Administrative	\$ 66,946	\$ 66,646	\$ 66,646	\$ 66,750
Salaries - Academic	10,502	7,341	7,341	-
Salaries - Supporting	48,448	47,848	47,848	48,380
Salaries - Professional	83,147	101,138	101,138	101,240
Employee Benefits	69,417	74,286	74,286	75,700
Travel	420	1,910	1,910	1,910
Operating Expenses	38,347	42,461	42,461	55,260
Total - Testing Admin (12522):	<u>\$ 317,227</u>	<u>\$ 341,630</u>	<u>\$ 341,630</u>	<u>\$ 349,240</u>
Accreditation Fees (12526)				
Travel	\$ -	\$ 3,190	\$ 2,190	\$ 3,190
Operating Expenses	30,362	22,300	51,370	22,300
Total - Accreditation Fees (12526):	<u>\$ 30,362</u>	<u>\$ 25,490</u>	<u>\$ 53,560</u>	<u>\$ 25,490</u>
Membership Fees (12528)				
Operating Expenses	\$ 162,952	\$ 150,500	\$ 153,300	\$ 150,500
Total - Membership Fees (12528):	<u>\$ 162,952</u>	<u>\$ 150,500</u>	<u>\$ 153,300</u>	<u>\$ 150,500</u>
Other Acad Admin (12532)				
Employee Benefits	\$ 236,664	\$ -	\$ -	\$ -
Operating Expenses	-	276,466	264,809	263,000
Total - Other Acad Admin (12532):	<u>\$ 236,664</u>	<u>\$ 276,466</u>	<u>\$ 264,809</u>	<u>\$ 263,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
NCATE (12534)				
Salaries - Academic	\$ 3,050	\$ -	\$ -	\$ -
Salaries - Supporting	-	-	286	-
Employee Benefits	-	-	94	-
Travel	-	7,000	7,500	-
Operating Expenses	37,096	27,180	26,799	35,000
Total - NCATE (12534):	<u>\$ 40,146</u>	<u>\$ 34,180</u>	<u>\$ 34,679</u>	<u>\$ 35,000</u>
Institutional Effectiveness (12600)				
Salaries - Academic	\$ 82,365	\$ 82,110	\$ 82,110	\$ 82,200
Salaries - Supporting	25,473	25,173	25,173	25,270
Salaries - Professional	119,851	124,897	124,897	98,170
Employee Benefits	68,687	87,923	87,923	72,000
Travel	3,625	1,910	1,910	1,910
Operating Expenses	89,800	11,240	11,240	11,240
Total - Institutional Effectiveness (12600):	<u>\$ 389,801</u>	<u>\$ 333,253</u>	<u>\$ 333,253</u>	<u>\$ 290,790</u>
Program Evaluations (12700)				
Travel	\$ 2,234	\$ -	\$ -	\$ -
Operating Expenses	60,610	7,580	7,580	7,580
Total - Program Evaluations (12700):	<u>\$ 62,844</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>
Faculty Development (12705)				
Salaries - Academic	\$ 1,508	\$ 1,500	\$ 1,500	\$ -
Employee Benefits	263	500	500	-
Travel	34,781	10,500	49,289	10,500
Operating Expenses	625	5,830	5,830	5,830
Total - Faculty Development (12705):	<u>\$ 37,177</u>	<u>\$ 18,330</u>	<u>\$ 57,119</u>	<u>\$ 16,330</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Faculty Development Restricted (12706)				
Operating Expenses	\$ 635	\$ -	\$ -	\$ -
Total - Faculty Development Restricted (12706):	<u>\$ 635</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Univ Research Day (12710)				
Operating Expenses	\$ 3,630	\$ 3,190	\$ 3,190	\$ 3,190
Total - Univ Research Day (12710):	<u>\$ 3,630</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ -	\$ 174,675	\$ 205,425	\$ 195,900
Salaries - Academic	-	40,000	39,000	40,000
Salaries - Supporting	-	20,150	20,150	23,590
Salaries - Professional	49,308	40,008	41,008	40,110
Employee Benefits	15,581	90,697	90,697	104,900
Travel	-	-	10,000	-
Operating Expenses	23,054	21,000	11,750	21,000
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 87,943</u>	<u>\$ 386,530</u>	<u>\$ 418,030</u>	<u>\$ 425,500</u>
Dean Public Ser Urban Affairs Rest (13015)				
Operating Expenses	\$ 1,759	\$ -	\$ -	\$ -
Total - Dean Public Ser Urban Affairs Rest (13015):	<u>\$ 1,759</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Dean of Arts and Sci (13100)				
Salaries - Administrative	\$ 169,399	\$ 188,060	\$ 188,060	\$ 186,760
Salaries - Supporting	130,028	110,497	104,477	96,360
Salaries - Students	1,193	-	-	-
Employee Benefits	94,920	104,606	102,626	99,100
Travel	7,993	2,040	2,040	2,040
Operating Expenses	10,473	7,280	15,280	7,280
Total - Dean of Arts and Sci (13100):	<u>\$ 414,006</u>	<u>\$ 412,483</u>	<u>\$ 412,483</u>	<u>\$ 391,540</u>
Dean Of Education (13300)				
Salaries - Administrative	\$ 276,393	\$ 275,493	\$ 275,493	\$ 275,790
Salaries - Academic	72,300	78,500	78,500	78,600
Salaries - Supporting	54,743	53,419	53,419	53,620
Salaries - Students	2,576	-	-	-
Salaries - Professional	7,215	-	-	-
Employee Benefits	146,261	134,446	134,446	142,800
Travel	22,590	-	-	-
Operating Expenses	14,032	6,490	9,810	6,490
Total - Dean Of Education (13300):	<u>\$ 596,110</u>	<u>\$ 548,348</u>	<u>\$ 551,668</u>	<u>\$ 557,300</u>
Dean of Engineering (13400)				
Salaries - Administrative	\$ 87,553	\$ 211,607	\$ 211,607	\$ 210,120
Salaries - Supporting	-	6,750	10,350	-
Salaries - Students	5,375	-	-	-
Salaries - Professional	61,208	60,908	60,908	61,010
Employee Benefits	38,617	91,955	93,145	94,900
Travel	9,066	-	-	-
Operating Expenses	80,425	-	3,070	-
Total - Dean of Engineering (13400):	<u>\$ 282,244</u>	<u>\$ 371,220</u>	<u>\$ 379,080</u>	<u>\$ 366,030</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Dean Ag and Fam and Consum (13500)				
Salaries - Administrative	\$ 139,000	\$ 83,400	\$ 119,716	\$ 83,400
Salaries - Academic	-	13,284	55,793	42,510
Salaries - Supporting	22,014	23,411	23,411	23,510
Salaries - Professional	35,700	36,000	42,000	35,700
Employee Benefits	56,411	65,476	79,504	64,800
Travel	7,403	640	1,140	640
Operating Expenses	14,903	2,950	9,930	2,950
Total - Dean Ag and Fam and Consum (13500):	<u>\$ 275,431</u>	<u>\$ 225,161</u>	<u>\$ 331,494</u>	<u>\$ 253,510</u>
Dean of Health Science (13600)				
Salaries - Administrative	\$ 178,281	\$ 167,677	\$ 167,677	\$ 167,580
Salaries - Supporting	36,796	14,509	14,509	23,100
Salaries - Students	97	-	-	-
Employee Benefits	49,880	67,377	67,377	66,700
Travel	3,655	3,640	-	640
Operating Expenses	9,556	2,380	6,330	5,380
Total - Dean of Health Science (13600):	<u>\$ 278,265</u>	<u>\$ 255,583</u>	<u>\$ 255,893</u>	<u>\$ 263,400</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 178,634	\$ 220,707	\$ 220,707	\$ 221,010
Salaries - Supporting	63,829	35,874	35,874	36,110
Salaries - Students	2,067	-	-	-
Salaries - Professional	205,685	143,079	144,414	154,880
Employee Benefits	151,685	131,893	132,223	144,200
Travel	2,021	-	-	-
Operating Expenses	14,596	12,880	13,480	12,880
Total - Dean of Business (13700):	<u>\$ 618,517</u>	<u>\$ 544,433</u>	<u>\$ 546,698</u>	<u>\$ 569,080</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Dean of Nursing (13800)				
Salaries - Administrative	\$ 12,000	\$ 131,000	\$ 131,000	\$ 131,000
Salaries - Professional	40,567	40,167	40,167	40,370
Employee Benefits	19,488	56,485	56,485	60,000
Travel	2,944	640	640	640
Operating Expenses	4,844	3,640	7,640	3,640
Total - Dean of Nursing (13800):	<u>\$ 79,843</u>	<u>\$ 231,932</u>	<u>\$ 235,932</u>	<u>\$ 235,650</u>
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 99,874	\$ 174,101	\$ 174,101	\$ 174,200
Salaries - Academic	17,772	59,760	59,760	48,100
Salaries - Supporting	148,334	135,196	148,196	108,320
Salaries - Students	280	2,570	2,570	2,570
Salaries - Professional	52,438	47,029	47,029	47,130
Employee Benefits	151,280	144,036	148,326	133,100
Travel	5,119	7,270	7,430	1,910
Operating Expenses	60,048	83,100	80,600	83,800
Total - Dean of Graduate Studies (18000):	<u>\$ 535,145</u>	<u>\$ 653,062</u>	<u>\$ 668,012</u>	<u>\$ 599,130</u>
Library (19000)				
Salaries - Administrative	\$ 106,400	\$ 106,000	\$ 106,000	\$ 106,200
Salaries - Academic	790,459	746,080	746,080	732,040
Salaries - Supporting	406,738	394,284	383,590	378,350
Salaries - Students	13,095	11,250	16,630	11,250
Salaries - Professional	252,248	262,887	290,626	310,280
Employee Benefits	587,731	517,511	519,828	538,300
Travel	3,424	4,770	4,770	4,770
Operating Expenses	185,017	127,340	128,640	127,340
Capital Outlay	1,580,968	1,549,170	1,549,170	1,749,170
Total - Library (19000):	<u>\$ 3,926,080</u>	<u>\$ 3,719,292</u>	<u>\$ 3,745,334</u>	<u>\$ 3,957,700</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Computer Alloc Academic Supp (19005) Operating Expenses	\$ -	\$ 11,020	\$ 11,020	\$ 11,020
Total - Computer Alloc Academic Supp (19005):	<u>\$ -</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>
Master Binding (19010) Operating Expenses	\$ -	\$ 2,610	\$ 2,610	\$ 2,610
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 2,610</u>	<u>\$ 2,610</u>	<u>\$ 2,610</u>
Learning Resource Ct (19011) Salaries - Supporting	\$ 91,457	\$ 73,548	\$ 73,548	\$ 69,860
Salaries - Students	129	1,610	1,610	1,610
Salaries - Professional	58,978	58,678	58,678	58,780
Employee Benefits	57,507	49,461	49,461	45,600
Travel	643	740	740	640
Operating Expenses	25,768	20,270	20,270	20,370
Total - Learning Resource Ct (19011):	<u>\$ 234,482</u>	<u>\$ 204,307</u>	<u>\$ 204,307</u>	<u>\$ 196,860</u>
Animal Science Lab (19500) Salaries - Students	\$ 116	\$ -	\$ -	\$ -
Travel	120	-	-	-
Operating Expenses	3,505	4,000	4,000	4,000
Total - Animal Science Lab (19500):	<u>\$ 3,741</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Early Learning Ctr (19510)				
Salaries - Academic	\$ -	\$ 5,000	\$ 5,000	\$ -
Salaries - Supporting	17,098	16,878	16,878	16,980
Salaries - Students	3,726	-	-	-
Salaries - Professional	121,169	115,169	115,169	81,540
Employee Benefits	62,314	45,226	45,226	34,500
Operating Expenses	11,873	8,670	8,670	8,670
Total - Early Learning Ctr (19510):	<u>\$ 216,180</u>	<u>\$ 190,943</u>	<u>\$ 190,943</u>	<u>\$ 141,690</u>
Radio Station WTST (19520)				
Salaries - Academic	\$ 20,103	\$ 22,700	\$ 22,700	\$ 22,750
Salaries - Students	8,888	-	-	-
Salaries - Professional	15,374	15,630	15,630	-
Employee Benefits	7,314	13,436	13,436	8,000
Operating Expenses	9,682	9,100	9,100	9,100
Total - Radio Station WTST (19520):	<u>\$ 61,361</u>	<u>\$ 60,866</u>	<u>\$ 60,866</u>	<u>\$ 39,850</u>
Curriculum Lab (19525)				
Salaries - Students	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
Salaries - Professional	48,905	48,605	48,605	48,710
Employee Benefits	15,547	16,040	16,040	18,600
Operating Expenses	6,271	19,110	14,110	19,110
Total - Curriculum Lab (19525):	<u>\$ 70,723</u>	<u>\$ 88,255</u>	<u>\$ 83,255</u>	<u>\$ 90,920</u>
Other Ancillary Support (19590)				
Travel	\$ 513	\$ -	\$ -	\$ -
Operating Expenses	-	5,000	5,000	5,000
Total - Other Ancillary Support (19590):	<u>\$ 513</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VBP (21700)				
Salaries - Academic	\$ -	\$ 30,312	\$ 30,312	\$ -
Salaries - Supporting	-	144,005	144,005	-
Salaries - Professional	-	98,843	94,843	-
Employee Benefits	-	20,591	20,591	-
Total - VBP (21700):	<u>\$ -</u>	<u>\$ 293,751</u>	<u>\$ 289,751</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 54,547	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 54,547</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Academic Support (350):				
Salaries - Administrative	\$ 1,314,480	\$ 1,799,366	\$ 1,866,432	\$ 1,818,710
Salaries - Academic	998,059	1,086,587	1,128,096	1,046,200
Salaries - Supporting	1,151,249	1,210,692	1,222,332	1,013,010
Salaries - Students	41,068	21,540	26,920	21,540
Salaries - Professional	1,462,827	1,502,242	1,539,171	1,379,850
Employee Benefits	2,049,596	1,861,024	1,885,425	1,847,800
Travel	106,551	44,250	91,559	28,790
Operating Expenses	1,094,292	1,103,713	1,133,066	1,105,243
Capital Outlay	1,580,968	1,555,170	1,555,170	1,749,170
Department Revenues	(206,739)	-	-	-
Total	<u>\$ 9,592,351</u>	<u>\$ 10,184,584</u>	<u>\$ 10,448,171</u>	<u>\$ 10,010,313</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>Student Services (400)</b>				
Ticket Manager (11731)				
Salaries - Supporting	\$ 54,159	\$ 46,415	\$ 53,705	\$ 29,220
Salaries - Professional	15,547	34,000	34,000	31,970
Employee Benefits	15,550	26,538	28,946	21,400
Travel	1,523	1,910	1,910	1,910
Operating Expenses	38,765	10,191	493	15,100
Total - Ticket Manager (11731):	<u>\$ 125,544</u>	<u>\$ 119,054</u>	<u>\$ 119,054</u>	<u>\$ 99,600</u>
Athletics Director (11733)				
Salaries - Administrative	\$ 146,812	\$ 146,512	\$ 146,512	\$ 146,610
Salaries - Academic	12,781	5,730	5,730	-
Salaries - Supporting	102,070	103,148	135,408	76,660
Salaries - Students	15,736	21,290	21,290	15,740
Salaries - Professional	496,984	438,434	442,074	442,500
Employee Benefits	244,068	230,545	245,800	238,500
Travel	31,130	58,200	59,200	93,200
Operating Expenses	348,829	626,836	535,915	754,738
Total - Athletics Director (11733):	<u>\$ 1,398,410</u>	<u>\$ 1,630,695</u>	<u>\$ 1,591,929</u>	<u>\$ 1,767,948</u>
Athletics Compliance (11737)				
Travel	\$ 645	\$ -	\$ -	\$ -
Operating Expenses	26,151	30,000	30,000	30,000
Total - Athletics Compliance (11737):	<u>\$ 26,796</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Athletic Trainer (11739)				
Salaries - Academic	\$ -	\$ 22,000	\$ 22,000	\$ -
Salaries - Professional	138,487	158,146	118,146	122,160
Employee Benefits	42,935	59,448	46,248	42,800
Travel	780	3,600	3,600	5,660
Operating Expenses	33,688	21,130	21,130	50,390
Total - Athletic Trainer (11739):	<u>\$ 215,890</u>	<u>\$ 264,324</u>	<u>\$ 211,124</u>	<u>\$ 221,010</u>
Academic Counselor (11741)				
Salaries - Academic	\$ 5,500	\$ 5,728	\$ 5,728	\$ -
Salaries - Professional	95,994	118,805	109,795	141,620
Employee Benefits	26,981	43,736	40,766	49,600
Travel	-	4,320	4,320	4,320
Operating Expenses	130,081	98,802	98,802	42,920
Total - Academic Counselor (11741):	<u>\$ 258,556</u>	<u>\$ 271,391</u>	<u>\$ 259,411</u>	<u>\$ 238,460</u>
Football (11751)				
Salaries - Supporting	\$ 38,422	\$ 9,362	\$ 9,362	\$ 1,200
Salaries - Students	10,740	11,740	11,740	-
Salaries - Professional	615,069	635,326	638,225	463,350
Employee Benefits	188,105	219,402	230,932	162,600
Travel	177,508	210,080	210,080	286,425
Operating Expenses	1,163,151	1,078,420	1,075,860	1,033,930
Capital Outlay	-	-	24,000	-
Department Revenues	1,188	-	-	-
Total - Football (11751):	<u>\$ 2,194,183</u>	<u>\$ 2,164,330</u>	<u>\$ 2,200,199</u>	<u>\$ 1,947,505</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Football Events (11755)				
Travel	\$ 18,027	\$ 9,341	\$ 6,841	\$ 26,461
Operating Expenses	520,801	544,303	468,460	542,460
Capital Outlay	22,942	-	-	-
Total - Football Events (11755):	<u>\$ 561,770</u>	<u>\$ 553,644</u>	<u>\$ 475,301</u>	<u>\$ 568,921</u>
Mens Basketball (11763)				
Salaries - Academic	\$ -	\$ 7,200	\$ 12,700	\$ -
Salaries - Students	-	4,064	4,064	-
Salaries - Professional	392,840	356,000	368,400	355,800
Employee Benefits	96,422	119,865	124,135	124,500
Travel	109,585	185,230	216,730	207,230
Operating Expenses	268,800	314,366	311,166	336,350
Total - Mens Basketball (11763):	<u>\$ 867,647</u>	<u>\$ 986,725</u>	<u>\$ 1,037,195</u>	<u>\$ 1,023,880</u>
Mens Golf (11771)				
Salaries - Professional	\$ 19,010	\$ 19,000	\$ 19,000	\$ 19,000
Employee Benefits	10,636	6,270	6,270	6,700
Travel	12,565	22,380	22,380	22,380
Operating Expenses	64,647	77,780	77,780	87,280
Total - Mens Golf (11771):	<u>\$ 106,858</u>	<u>\$ 125,430</u>	<u>\$ 125,430</u>	<u>\$ 135,360</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Mens Tennis (11773)				
Salaries - Supporting	\$ 6,060	\$ -	\$ 6,000	\$ -
Salaries - Professional	12,277	12,203	12,203	12,230
Employee Benefits	4,212	4,027	6,007	4,300
Travel	1,244	5,830	5,830	11,830
Operating Expenses	36,165	42,790	34,810	46,290
Total - Mens Tennis (11773):	<u>\$ 59,958</u>	<u>\$ 64,850</u>	<u>\$ 64,850</u>	<u>\$ 74,650</u>
Mens Track (11775)				
Salaries - Academic	\$ 2,444	\$ 7,200	\$ 7,200	\$ -
Salaries - Professional	21,200	21,050	21,050	21,100
Employee Benefits	9,738	9,327	9,327	7,400
Travel	38,019	38,670	30,670	45,670
Operating Expenses	110,188	144,510	152,510	162,590
Total - Mens Track (11775):	<u>\$ 181,589</u>	<u>\$ 220,757</u>	<u>\$ 220,757</u>	<u>\$ 236,760</u>
Womens Basketball (11781)				
Salaries - Academic	\$ -	\$ 7,200	\$ 7,200	\$ -
Salaries - Professional	212,785	274,223	287,823	229,210
Employee Benefits	57,793	92,873	95,723	80,200
Travel	71,847	72,020	80,020	181,936
Operating Expenses	274,830	338,670	333,870	326,910
Total - Womens Basketball (11781):	<u>\$ 617,255</u>	<u>\$ 784,986</u>	<u>\$ 804,636</u>	<u>\$ 818,256</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Womens Tennis (11789)				
Salaries - Professional	\$ 12,278	\$ 12,203	\$ 12,203	\$ 12,230
Employee Benefits	3,748	4,027	4,027	4,300
Travel	8,726	14,210	14,210	21,710
Operating Expenses	44,955	40,780	40,780	61,780
Total - Womens Tennis (11789):	<u>\$ 69,707</u>	<u>\$ 71,220</u>	<u>\$ 71,220</u>	<u>\$ 100,020</u>
Womens Volleyball (11791)				
Salaries - Supporting	\$ -	\$ -	\$ 1,920	\$ -
Salaries - Professional	72,139	77,601	77,121	77,770
Employee Benefits	19,703	25,608	26,086	27,200
Travel	22,063	45,080	41,980	65,240
Operating Expenses	209,401	237,940	239,122	323,940
Total - Womens Volleyball (11791):	<u>\$ 323,306</u>	<u>\$ 386,229</u>	<u>\$ 386,229</u>	<u>\$ 494,150</u>
Womens Track (11793)				
Salaries - Academic	\$ -	\$ 7,200	\$ 7,200	\$ -
Salaries - Professional	91,800	69,500	69,500	69,600
Employee Benefits	28,823	25,311	25,311	24,400
Travel	39,703	50,620	50,620	114,620
Operating Expenses	111,420	158,934	158,934	206,510
Total - Womens Track (11793):	<u>\$ 271,746</u>	<u>\$ 311,565</u>	<u>\$ 311,565</u>	<u>\$ 415,130</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Womens Softball (11797)				
Salaries - Professional	\$ 85,367	\$ 89,800	\$ 89,800	\$ 89,900
Employee Benefits	22,826	29,634	29,634	31,500
Travel	36,395	52,580	52,580	67,580
Operating Expenses	137,191	160,600	160,600	216,100
Total - Womens Softball (11797):	<u>\$ 281,779</u>	<u>\$ 332,614</u>	<u>\$ 332,614</u>	<u>\$ 405,080</u>
Womens Golf (11799)				
Salaries - Professional	\$ 19,010	\$ 19,000	\$ 19,000	\$ 19,300
Employee Benefits	9,360	6,270	6,270	6,800
Travel	8,835	10,000	10,000	27,000
Operating Expenses	59,712	66,270	66,270	85,770
Total - Womens Golf (11799):	<u>\$ 96,917</u>	<u>\$ 101,540</u>	<u>\$ 101,540</u>	<u>\$ 138,870</u>
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 722,153	\$ 718,779	\$ 690,137
Department Revenues	672,729	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 672,729</u>	<u>\$ 722,153</u>	<u>\$ 718,779</u>	<u>\$ 690,137</u>
Financial Aid (12800)				
Salaries - Administrative	\$ 34,889	\$ 40,000	\$ 40,000	\$ 40,000
Salaries - Supporting	152,745	169,429	150,987	159,740
Salaries - Students	8,606	10,260	37,744	10,260
Salaries - Professional	433,725	456,219	447,579	435,830
Employee Benefits	253,308	226,702	226,672	226,000
Travel	4,517	3,190	9,840	3,190
Operating Expenses	73,026	44,170	37,148	44,170
Total - Financial Aid (12800):	<u>\$ 960,816</u>	<u>\$ 949,970</u>	<u>\$ 949,970</u>	<u>\$ 919,190</u>

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Fin Aid Registration (12802) Operating Expenses	\$ -	\$ 17,500	\$ 17,500	\$ 17,500
Total - Fin Aid Registration (12802):	<u>\$ -</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>
Fin Aid Reg Recovery (12804) Operating Expenses	\$ -	\$ (17,500)	\$ (17,500)	\$ (17,500)
Total - Fin Aid Reg Recovery (12804):	<u>\$ -</u>	<u>\$ (17,500)</u>	<u>\$ (17,500)</u>	<u>\$ (17,500)</u>
Admissions (12900) Salaries - Administrative	\$ 85,221	\$ 84,821	\$ 84,821	\$ 85,020
Salaries - Supporting	378,519	235,735	218,132	230,210
Salaries - Students	9,220	5,310	5,310	5,310
Salaries - Professional	504,637	550,696	521,104	502,210
Employee Benefits	430,997	287,513	287,513	288,000
Travel	33,146	33,750	33,750	33,750
Operating Expenses	137,813	98,210	98,210	98,210
Total - Admissions (12900):	<u>\$ 1,579,553</u>	<u>\$ 1,296,035</u>	<u>\$ 1,248,840</u>	<u>\$ 1,242,710</u>
OAR Publications (12905) Operating Expenses	\$ 11,365	\$ 200,000	\$ 200,000	\$ 200,000
Total - OAR Publications (12905):	<u>\$ 11,365</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Registration (12910)				
Salaries - Supporting	\$ 11,348	\$ 11,220	\$ 19,730	\$ 11,220
Employee Benefits	868	3,703	3,703	3,900
Operating Expenses	(405)	6,370	6,370	6,370
Total - Registration (12910):	<u>\$ 11,811</u>	<u>\$ 21,293</u>	<u>\$ 29,803</u>	<u>\$ 21,490</u>
Registration Trans (12915)				
Operating Expenses	\$ -	\$ 87,064	\$ 77,140	\$ 87,064
Total - Registration Trans (12915):	<u>\$ -</u>	<u>\$ 87,064</u>	<u>\$ 77,140</u>	<u>\$ 87,064</u>
Enrollment Managment (12920)				
Salaries - Administrative	\$ 45,064	\$ -	\$ -	\$ 1,600
Salaries - Supporting	-	23,128	23,128	23,130
Salaries - Professional	-	40,000	40,000	40,000
Employee Benefits	9,710	20,832	20,832	22,700
Travel	100	21,000	21,000	21,000
Operating Expenses	83,609	58,000	60,990	58,000
Total - Enrollment Managment (12920):	<u>\$ 138,483</u>	<u>\$ 162,960</u>	<u>\$ 165,950</u>	<u>\$ 166,430</u>
Records (12950)				
Salaries - Administrative	\$ 17,150	\$ 70,858	\$ 70,858	\$ 67,860
Salaries - Supporting	55,187	245,679	235,419	237,010
Salaries - Professional	20,626	52,503	52,503	49,500
Employee Benefits	35,894	121,785	118,399	124,000
Travel	-	100	4,600	-
Operating Expenses	25,180	31,345	40,491	36,020
Total - Records (12950):	<u>\$ 154,037</u>	<u>\$ 522,270</u>	<u>\$ 522,270</u>	<u>\$ 514,390</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VBP (21700)				
Salaries - Supporting	\$ -	\$ 61,582	\$ 61,582	\$ -
Salaries - Professional	-	52,653	123,178	-
Employee Benefits	-	8,739	14,134	-
Total - VBP (21700):	<u>\$ -</u>	<u>\$ 122,974</u>	<u>\$ 198,894</u>	<u>\$ -</u>
Student Judicial Office (50020)				
Employee Benefits	\$ 3,286	\$ -	\$ -	\$ -
Operating Expenses	2,262	5,600	5,600	5,600
Total - Student Judicial Office (50020):	<u>\$ 5,548</u>	<u>\$ 5,600</u>	<u>\$ 5,600</u>	<u>\$ 5,600</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 101,250	\$ 100,850	\$ 100,850	\$ 101,050
Salaries - Supporting	40,524	62,124	62,124	63,550
Salaries - Students	21,927	9,200	9,200	9,200
Salaries - Professional	138,158	137,258	137,258	137,560
Employee Benefits	93,314	99,077	99,077	109,000
Travel	628	1,270	1,270	1,270
Operating Expenses	48,972	24,070	24,070	24,070
Total - Assoc VP Student Svc (50100):	<u>\$ 444,773</u>	<u>\$ 433,849</u>	<u>\$ 433,849</u>	<u>\$ 445,700</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Director Campus Center (50120)				
Salaries - Administrative	\$ 49,748	\$ -	\$ -	\$ -
Salaries - Supporting	240,163	249,619	249,619	220,070
Salaries - Students	32,996	-	3,300	-
Salaries - Professional	189,279	190,830	190,830	191,010
Employee Benefits	197,095	169,490	169,490	143,900
Travel	-	320	320	320
Operating Expenses	144,896	79,500	76,200	79,500
Total - Director Campus Center (50120):	<u>\$ 854,177</u>	<u>\$ 689,759</u>	<u>\$ 689,759</u>	<u>\$ 634,800</u>
International Student Affrs (50130)				
Salaries - Supporting	\$ 16,478	\$ 20,234	\$ 7,108	\$ -
Employee Benefits	14,808	6,677	8,968	-
Operating Expenses	1,253	6,550	5,800	6,550
Capital Outlay	-	-	750	-
Total - International Student Affrs (50130):	<u>\$ 32,539</u>	<u>\$ 33,461</u>	<u>\$ 22,626</u>	<u>\$ 6,550</u>
International Student Fee (50140)				
Operating Expenses	\$ -	\$ 8,630	\$ 8,630	\$ 8,630
Total - International Student Fee (50140):	<u>\$ -</u>	<u>\$ 8,630</u>	<u>\$ 8,630</u>	<u>\$ 8,630</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
International/Multicultural Affairs (50150)				
Salaries - Administrative	\$ 58,993	\$ 58,693	\$ 58,693	\$ 58,790
Salaries - Supporting	-	-	20,234	20,230
Salaries - Students	-	-	1,000	-
Employee Benefits	22,825	19,369	23,979	27,700
Travel	3,465	1,140	1,140	640
Operating Expenses	1,778	6,510	5,510	7,010
Total - International/Multicultural Affairs (50150):	<u>\$ 87,061</u>	<u>\$ 85,712</u>	<u>\$ 110,556</u>	<u>\$ 114,370</u>
Disabled Student Services (50160)				
Salaries - Administrative	\$ 64,310	\$ 63,910	\$ 63,910	\$ 64,110
Salaries - Supporting	22,101	21,801	21,801	21,900
Salaries - Students	623	2,000	2,000	-
Salaries - Professional	37,507	77,207	77,207	77,310
Employee Benefits	49,962	53,763	53,763	57,200
Travel	2,939	320	5,320	320
Operating Expenses	17,634	26,350	21,350	29,850
Capital Outlay	-	1,500	1,500	-
Total - Disabled Student Services (50160):	<u>\$ 195,076</u>	<u>\$ 246,851</u>	<u>\$ 246,851</u>	<u>\$ 250,690</u>
Other Student Serv (50170)				
Salaries - Supporting	\$ 8,920	\$ 14,000	\$ 14,000	\$ 6,340
Salaries - Students	4,611	-	-	-
Salaries - Professional	20,050	-	-	-
Employee Benefits	273,719	4,620	4,620	2,200
Operating Expenses	-	25,223	32,280	81,400
Total - Other Student Serv (50170):	<u>\$ 307,300</u>	<u>\$ 43,843</u>	<u>\$ 50,900</u>	<u>\$ 89,940</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Student Activities (50200)				
Salaries - Students	\$ -	\$ 29,360	\$ 29,360	\$ 29,360
Salaries - Professional	51,200	50,900	50,900	42,600
Employee Benefits	16,666	16,795	16,795	25,200
Travel	16,005	6,880	6,880	6,880
Operating Expenses	189,367	174,160	174,160	185,330
Total - Student Activities (50200):	<u>\$ 273,238</u>	<u>\$ 278,095</u>	<u>\$ 278,095</u>	<u>\$ 289,370</u>
Lecture Series (50220)				
Salaries - Professional	\$ 4,200	\$ 3,000	\$ 3,000	\$ -
Employee Benefits	865	990	990	-
Travel	660	-	-	-
Operating Expenses	70,922	70,000	70,000	70,000
Total - Lecture Series (50220):	<u>\$ 76,647</u>	<u>\$ 73,990</u>	<u>\$ 73,990</u>	<u>\$ 70,000</u>
Child Care Center (50230)				
Salaries - Supporting	\$ 6,584	\$ 7,710	\$ 21,710	\$ -
Salaries - Professional	-	24,095	10,095	22,500
Employee Benefits	504	10,496	10,496	7,900
Operating Expenses	288	40	40	40
Total - Child Care Center (50230):	<u>\$ 7,376</u>	<u>\$ 42,341</u>	<u>\$ 42,341</u>	<u>\$ 30,440</u>
Cultural Activities (50240)				
Salaries - Professional	\$ 500	\$ -	\$ -	\$ -
Employee Benefits	38	-	-	-
Operating Expenses	27,697	20,330	20,330	20,330
Total - Cultural Activities (50240):	<u>\$ 28,235</u>	<u>\$ 20,330</u>	<u>\$ 20,330</u>	<u>\$ 20,330</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 1,340	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)				
Salaries - Academic	\$ -	\$ 1,300	\$ 1,300	\$ -
Salaries - Supporting	525	1,500	1,500	-
Employee Benefits	40	925	925	-
Operating Expenses	6,643	2,635	2,635	6,360
Total - Parents Weekend (50260):	<u>\$ 7,208</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>
Homecoming (50270)				
Travel	\$ -	\$ 370	\$ 2,370	\$ 370
Operating Expenses	28,145	20,290	18,290	20,290
Total - Homecoming (50270):	<u>\$ 28,145</u>	<u>\$ 20,660</u>	<u>\$ 20,660</u>	<u>\$ 20,660</u>
Cheerleaders (50300)				
Salaries - Students	\$ 383	\$ -	\$ -	\$ -
Salaries - Professional	41,937	43,991	43,991	43,550
Employee Benefits	15,833	14,517	14,517	15,200
Travel	39,218	25,850	27,850	23,350
Operating Expenses	45,294	22,920	20,920	25,420
Total - Cheerleaders (50300):	<u>\$ 142,665</u>	<u>\$ 107,278</u>	<u>\$ 107,278</u>	<u>\$ 107,520</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
S A Fee Programmimg (50340)				
Travel	\$ 39,485	\$ 29,920	\$ 37,883	\$ 8,920
Operating Expenses	53,381	39,830	31,867	60,830
Total - S A Fee Programmimg (50340):	<u>\$ 92,866</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>
S A Student Travel (50380)				
Travel	\$ 20,630	\$ 17,620	\$ 17,620	\$ 17,620
Operating Expenses	1,000	-	-	-
Total - S A Student Travel (50380):	<u>\$ 21,630</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>
Catalogs (50390)				
Operating Expenses	\$ 28,770	\$ 57,330	\$ 57,330	\$ 57,330
Total - Catalogs (50390):	<u>\$ 28,770</u>	<u>\$ 57,330</u>	<u>\$ 57,330</u>	<u>\$ 57,330</u>
Phi Kappa Phi (50400)				
Salaries - Supporting	\$ 728	\$ -	\$ -	\$ -
Employee Benefits	222	-	-	-
Operating Expenses	3,071	3,150	3,150	3,150
Total - Phi Kappa Phi (50400):	<u>\$ 4,021</u>	<u>\$ 3,150</u>	<u>\$ 3,150</u>	<u>\$ 3,150</u>
Intl Affrs Model UN (50410)				
Travel	\$ 3,653	\$ 3,220	\$ 6,220	\$ 3,220
Total - Intl Affrs Model UN (50410):	<u>\$ 3,653</u>	<u>\$ 3,220</u>	<u>\$ 6,220</u>	<u>\$ 3,220</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 45,664	\$ 46,292	\$ 46,292	\$ 45,990
Salaries - Professional	31,738	31,738	32,218	39,970
Employee Benefits	41,714	25,750	25,910	30,100
Operating Expenses	(1,838)	8,540	12,400	8,540
Total - Gentry Center Operations (50430):	<u>\$ 117,278</u>	<u>\$ 112,320</u>	<u>\$ 116,820</u>	<u>\$ 124,600</u>
Career Center (50510)				
Salaries - Administrative	\$ 125,233	\$ 124,633	\$ 124,633	\$ 124,830
Salaries - Supporting	48,839	52,273	52,273	52,470
Salaries - Students	6,581	8,490	8,490	8,490
Salaries - Professional	132,887	107,972	107,972	111,070
Employee Benefits	140,857	94,010	94,010	103,900
Travel	10,808	7,640	7,640	7,640
Operating Expenses	23,677	25,890	25,890	25,890
Total - Career Center (50510):	<u>\$ 488,882</u>	<u>\$ 420,908</u>	<u>\$ 420,908</u>	<u>\$ 434,290</u>
Grad and Prof School Fair (50515)				
Employee Benefits	\$ 25	\$ -	\$ -	\$ -
Operating Expenses	2,968	5,000	5,000	5,000
Total - Grad and Prof School Fair (50515):	<u>\$ 2,993</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Counseling Services (50520)				
Salaries - Professional	\$ 294,400	\$ 296,251	\$ 262,306	\$ 237,650
Employee Benefits	105,395	107,881	96,679	83,200
Travel	1,156	320	920	320
Operating Expenses	29,765	18,240	17,640	18,240
Total - Counseling Services (50520):	<u>\$ 430,716</u>	<u>\$ 422,692</u>	<u>\$ 377,545</u>	<u>\$ 339,410</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Orientation Expense (50530)				
Salaries - Students	\$ 2,833	\$ -	\$ -	\$ -
Salaries - Professional	58,000	57,700	57,700	57,800
Employee Benefits	22,407	19,041	19,041	20,200
Travel	4,996	5,500	1,875	9,100
Operating Expenses	89,841	52,270	55,895	90,900
Total - Orientation Expense (50530):	<u>\$ 178,077</u>	<u>\$ 134,511</u>	<u>\$ 134,511</u>	<u>\$ 178,000</u>
Mental Health Ser (50540)				
Operating Expenses	\$ 292	\$ -	\$ -	\$ -
Total - Mental Health Ser (50540):	<u>\$ 292</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Health Services (50610)				
Salaries - Administrative	\$ 31,269	\$ 33,889	\$ 33,889	\$ 31,190
Salaries - Supporting	57,177	42,391	42,391	30,750
Salaries - Students	2,292	1,770	1,770	1,770
Salaries - Professional	86,665	89,757	71,822	44,410
Employee Benefits	56,273	59,441	59,441	37,800
Travel	-	320	320	320
Operating Expenses	22,327	16,790	16,790	16,790
Total - Health Services (50610):	<u>\$ 256,003</u>	<u>\$ 244,358</u>	<u>\$ 226,423</u>	<u>\$ 163,030</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (111,562)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (111,562)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>Total - Student Services (400):</b>				
Salaries - Administrative	\$ 759,939	\$ 724,166	\$ 724,166	\$ 721,060
Salaries - Academic	20,725	63,558	69,058	-
Salaries - Supporting	1,286,213	1,423,642	1,454,425	1,229,690
Salaries - Students	116,548	103,484	135,268	80,130
Salaries - Professional	4,346,296	4,598,061	4,548,003	4,140,710
Employee Benefits	2,455,963	2,274,997	2,295,436	2,160,300
Travel	760,001	944,141	999,129	1,322,742
Operating Expenses	4,747,768	5,964,512	5,762,437	6,405,109
Capital Outlay	22,942	1,500	26,250	-
Department Revenues	673,917	-	-	-
<b>Total</b>	<b>\$ 15,190,312</b>	<b>\$ 16,098,061</b>	<b>\$ 16,014,172</b>	<b>\$ 16,059,741</b>
<b>Institutional Support (450)</b>				
<b>Presidents Office (11000)</b>				
Salaries - Administrative	\$ 236,143	\$ 236,225	\$ 276,225	\$ 236,325
Salaries - Supporting	35,203	61,620	61,620	61,920
Salaries - Students	1,200	-	-	-
Salaries - Professional	53,652	65,000	65,000	65,500
Employee Benefits	85,663	119,739	132,937	127,100
Travel	26,220	13,035	18,035	14,010
Operating Expenses	57,774	23,310	23,310	23,310
<b>Total - Presidents Office (11000):</b>	<b>\$ 495,855</b>	<b>\$ 518,929</b>	<b>\$ 577,127</b>	<b>\$ 528,165</b>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Presidents Other (11010)				
Operating Expenses	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total - Presidents Other (11010):	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Presidents Programs (11020)				
Travel	\$ (13)	\$ 1,435	\$ 3,320	\$ 4,460
Operating Expenses	19,915	62,700	41,157	63,700
Total - Presidents Programs (11020):	<u>\$ 19,902</u>	<u>\$ 64,135</u>	<u>\$ 44,477</u>	<u>\$ 68,160</u>
Legal Counsel and Chief of Staff (11100)				
Salaries - Administrative	\$ 123,119	\$ 110,737	\$ 110,737	\$ 110,840
Salaries - Professional	114,812	158,162	144,451	221,890
Employee Benefits	62,676	89,281	86,951	116,500
Travel	6,200	810	8,760	810
Operating Expenses	43,341	6,431	15,245	17,500
Total - Legal Counsel and Chief of Staff (11100):	<u>\$ 350,148</u>	<u>\$ 365,421</u>	<u>\$ 366,144</u>	<u>\$ 467,540</u>
Institutional Planning (11150)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 60,000
Employee Benefits	-	-	-	21,000
Operating Expenses	-	-	17,604	-
Total - Institutional Planning (11150):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 17,604</u>	<u>\$ 81,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Internal Audit (11200)				
Salaries - Administrative	\$ 75,211	\$ 74,911	\$ 74,911	\$ 75,010
Salaries - Supporting	31,716	31,679	31,679	31,780
Salaries - Professional	61,714	61,314	61,314	61,510
Employee Benefits	62,328	55,408	55,408	58,900
Travel	2,762	4,770	4,770	4,770
Operating Expenses	11,731	5,010	5,010	5,010
Total - Internal Audit (11200):	<u>\$ 245,462</u>	<u>\$ 233,092</u>	<u>\$ 233,092</u>	<u>\$ 236,980</u>
PR Campaign Match (11300)				
Employee Benefits	\$ 2,050	\$ -	\$ -	\$ -
Total - PR Campaign Match (11300):	<u>\$ 2,050</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Consent Decree (11350)				
Operating Expenses	\$ 1,730	\$ -	\$ -	\$ -
Total - Consent Decree (11350):	<u>\$ 1,730</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Equity, Diversity, and Compliance (11400)				
Salaries - Administrative	\$ 89,462	\$ 89,162	\$ 89,162	\$ 89,260
Salaries - Supporting	20,922	21,632	21,632	21,630
Salaries - Professional	62,792	62,492	66,492	62,590
Employee Benefits	62,214	57,184	58,504	60,700
Travel	4,562	1,270	1,270	1,270
Operating Expenses	13,780	11,310	11,310	11,310
Total - Equity, Diversity, and Compliance (11400):	<u>\$ 253,732</u>	<u>\$ 243,050</u>	<u>\$ 248,370</u>	<u>\$ 246,760</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Ombudsman (11500)				
Salaries - Administrative	\$ 38,617	\$ -	\$ -	\$ -
Employee Benefits	7,785	-	-	-
Operating Expenses	974	-	-	-
Total - Ombudsman (11500):	<u>\$ 47,376</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Self Study NCAA (11600)				
Travel	\$ 4,235	\$ -	\$ -	\$ -
Operating Expenses	2,523	1,910	1,910	1,910
Total - Self Study NCAA (11600):	<u>\$ 6,758</u>	<u>\$ 1,910</u>	<u>\$ 1,910</u>	<u>\$ 1,910</u>
VP Academic Affairs (12000)				
Salaries - Administrative	\$ 442,368	\$ 399,207	\$ 399,207	\$ 398,710
Salaries - Academic	5,522	20,000	5,000	8,000
Salaries - Supporting	-	-	9,800	-
Salaries - Students	253	-	-	-
Salaries - Professional	81,465	160,448	145,248	159,850
Employee Benefits	137,232	191,286	184,576	198,300
Travel	10,418	1,270	11,270	1,270
Operating Expenses	91,067	50,980	60,920	102,430
Total - VP Academic Affairs (12000):	<u>\$ 768,325</u>	<u>\$ 823,191</u>	<u>\$ 816,021</u>	<u>\$ 868,560</u>
Faculty Senate (12001)				
Travel	\$ 677	\$ -	\$ -	\$ -
Operating Expenses	276	2,210	2,210	2,210
Total - Faculty Senate (12001):	<u>\$ 953</u>	<u>\$ 2,210</u>	<u>\$ 2,210</u>	<u>\$ 2,210</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Staff Senate (12007)				
Operating Expenses	\$ 3,362	\$ 2,210	\$ 2,210	\$ 2,210
Total - Staff Senate (12007):	<u>\$ 3,362</u>	<u>\$ 2,210</u>	<u>\$ 2,210</u>	<u>\$ 2,210</u>
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 244,060	\$ 245,705	\$ 257,034
Department Revenues	159,971	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 159,971</u>	<u>\$ 244,060</u>	<u>\$ 245,705</u>	<u>\$ 257,034</u>
VP Business and Finance (20000)				
Salaries - Administrative	\$ 146,597	\$ 146,297	\$ 146,297	\$ 146,400
Salaries - Supporting	29,333	28,443	28,443	27,740
Salaries - Students	-	880	880	-
Salaries - Professional	1,943	400	1,360	-
Employee Benefits	45,587	57,796	58,116	60,900
Travel	803	4,770	4,770	4,770
Operating Expenses	30,141	36,890	35,610	37,770
Total - VP Business and Finance (20000):	<u>\$ 254,404</u>	<u>\$ 275,476</u>	<u>\$ 275,476</u>	<u>\$ 277,580</u>
Equip Maint and Repair (20010)				
Operating Expenses	\$ 3	\$ 12,740	\$ 12,740	\$ 12,740
Total - Equip Maint and Repair (20010):	<u>\$ 3</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>

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

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Instit Self Study (20020)				
Salaries - Academic	\$ 32,918	\$ 39,510	\$ 39,510	\$ -
Salaries - Supporting	16,628	31,495	47,915	28,510
Salaries - Professional	36,718	68,021	62,021	-
Employee Benefits	31,189	45,895	49,395	9,990
Travel	9,099	13,996	14,986	9,670
Operating Expenses	21,202	3,636	7,446	71,540
Total - Instit Self Study (20020):	<u>\$ 147,754</u>	<u>\$ 202,553</u>	<u>\$ 221,273</u>	<u>\$ 119,710</u>
Budget And Fin Planning Office (21000)				
Salaries - Administrative	\$ 84,200	\$ 83,900	\$ 83,900	\$ 84,000
Salaries - Supporting	23,828	23,963	23,963	23,960
Salaries - Professional	86,238	85,538	85,538	86,240
Employee Benefits	70,295	63,822	63,822	68,000
Travel	350	1,750	1,750	1,750
Operating Expenses	21,433	93,730	23,690	13,730
Total - Budget And Fin Planning Office (21000):	<u>\$ 286,344</u>	<u>\$ 352,703</u>	<u>\$ 282,663</u>	<u>\$ 277,680</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 410,257	\$ -	\$ -	\$ -
Operating Expenses	27,008	207,073	46,535	149,405
Total - Other Gen Admin and Log (21200):	<u>\$ 437,265</u>	<u>\$ 207,073</u>	<u>\$ 46,535</u>	<u>\$ 149,405</u>
VBP (21700)				
Salaries - Supporting	\$ -	\$ 69,029	\$ 69,029	\$ -
Salaries - Professional	-	-	12,904	-
Employee Benefits	-	5,281	6,268	-
Total - VBP (21700):	<u>\$ -</u>	<u>\$ 74,310</u>	<u>\$ 88,201</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Finance and Accounting (22000)				
Salaries - Administrative	\$ 100,450	\$ 100,150	\$ 102,713	\$ 106,400
Salaries - Supporting	712,081	640,729	642,439	629,560
Salaries - Students	6,676	7,600	7,600	7,600
Salaries - Professional	731,622	765,876	740,456	780,160
Employee Benefits	636,448	510,010	503,041	533,300
Travel	(488)	3,820	3,820	3,820
Operating Expenses	171,527	98,170	111,970	100,920
Total - Finance and Accounting (22000):	<u>\$ 2,358,316</u>	<u>\$ 2,126,355</u>	<u>\$ 2,112,039</u>	<u>\$ 2,161,760</u>
F and A Registration (22100)				
Salaries - Supporting	\$ 832	\$ 14,920	\$ 14,920	\$ 14,920
Employee Benefits	172	4,924	4,924	5,200
Operating Expenses	23,304	38,080	44,006	43,730
Total - F and A Registration (22100):	<u>\$ 24,308</u>	<u>\$ 57,924</u>	<u>\$ 63,850</u>	<u>\$ 63,850</u>
F and A Reg Recovery (22200)				
Operating Expenses	\$ -	\$ (57,924)	\$ (63,850)	\$ (63,850)
Total - F and A Reg Recovery (22200):	<u>\$ -</u>	<u>\$ (57,924)</u>	<u>\$ (63,850)</u>	<u>\$ (63,850)</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Human Resources (24000)				
Salaries - Administrative	\$ 99,050	\$ 98,750	\$ 98,750	\$ 98,850
Salaries - Supporting	103,084	122,159	124,159	142,200
Salaries - Students	322	6,170	6,170	6,170
Salaries - Professional	275,595	239,529	239,529	240,030
Employee Benefits	319,460	151,944	152,604	170,500
Travel	(146)	1,270	3,270	1,270
Operating Expenses	30,657	26,850	24,850	26,850
Total - Human Resources (24000):	<u>\$ 828,022</u>	<u>\$ 646,672</u>	<u>\$ 649,332</u>	<u>\$ 685,870</u>
HR Advertisements (24010)				
Operating Expenses	\$ 16,075	\$ 15,930	\$ 15,930	\$ 15,930
Total - HR Advertisements (24010):	<u>\$ 16,075</u>	<u>\$ 15,930</u>	<u>\$ 15,930</u>	<u>\$ 15,930</u>
TN Ins System (24030)				
Employee Benefits	\$ -	\$ 60,000	\$ 240,000	\$ 300,000
Total - TN Ins System (24030):	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ 240,000</u>	<u>\$ 300,000</u>
FBMC Expenses (24040)				
Operating Expenses	\$ 6,958	\$ -	\$ -	\$ -
Total - FBMC Expenses (24040):	<u>\$ 6,958</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Employee Incentives (24050)				
Operating Expenses	\$ 19,031	\$ 40,000	\$ 40,000	\$ 40,000
Total - Employee Incentives (24050):	<u>\$ 19,031</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

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

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Procurement and Business Services (25000)				
Salaries - Administrative	\$ 96,100	\$ 95,700	\$ 95,700	\$ 95,900
Salaries - Supporting	157,022	225,956	225,956	213,090
Salaries - Students	-	1,690	2,290	-
Salaries - Professional	216,184	244,247	244,847	237,200
Employee Benefits	186,009	186,748	186,850	191,200
Travel	-	1,270	1,270	1,270
Operating Expenses	94,058	24,780	23,778	26,470
Capital Outlay	12,050	-	-	-
Total - Procurement and Business Services (25000):	<u>\$ 761,423</u>	<u>\$ 780,391</u>	<u>\$ 780,691</u>	<u>\$ 765,130</u>
Auction Services (25020)				
Operating Expenses	\$ 308	\$ 1,750	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ 308</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
Moveable Property (25030)				
Operating Expenses	\$ 22,912	\$ 17,500	\$ 17,500	\$ 25,000
Total - Moveable Property (25030):	<u>\$ 22,912</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>	<u>\$ 25,000</u>
Printing Service (25040)				
Salaries - Supporting	\$ 40,326	\$ -	\$ -	\$ -
Employee Benefits	14,250	-	-	-
Operating Expenses	12,419	-	-	-
Total - Printing Service (25040):	<u>\$ 66,995</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Printing Recovery (25050)				
Operating Expenses	\$ (15,600)	\$ -	\$ -	\$ -
Total - Printing Recovery (25050):	<u>\$ (15,600)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
VP Univ Relations and Development (30000)				
Salaries - Administrative	\$ 343,575	\$ 352,474	\$ 352,474	\$ 272,270
Salaries - Supporting	16,940	36,341	36,341	25,040
Salaries - Students	3,365	-	-	-
Salaries - Professional	104,597	183,789	120,569	200,190
Employee Benefits	125,558	167,674	168,094	174,100
Travel	12,568	13,200	13,200	13,200
Operating Expenses	98,818	54,500	90,960	54,500
Total - VP Univ Relations and Development (30000):	<u>\$ 705,421</u>	<u>\$ 807,978</u>	<u>\$ 781,638</u>	<u>\$ 739,300</u>
Graduation Expense (30010)				
Travel	\$ 760	\$ -	\$ -	\$ -
Operating Expenses	149,498	158,860	158,860	158,860
Total - Graduation Expense (30010):	<u>\$ 150,258</u>	<u>\$ 158,860</u>	<u>\$ 158,860</u>	<u>\$ 158,860</u>
Alumni Relations and Annual Giving (30200)				
Salaries - Administrative	\$ 75,502	\$ 74,646	\$ 74,646	\$ 74,750
Salaries - Supporting	18,604	26,782	17,320	26,340
Salaries - Students	2,018	-	-	-
Salaries - Professional	52,727	117,579	87,199	121,860
Employee Benefits	46,794	72,276	64,408	78,000
Travel	14,118	8,400	9,900	8,400
Operating Expenses	55,687	37,340	33,685	32,270
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 265,450</u>	<u>\$ 337,023</u>	<u>\$ 287,158</u>	<u>\$ 341,620</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Creative Media Services (30310)				
Operating Expenses	\$ (2,338)	\$ -	\$ -	\$ -
Total - Creative Media Services (30310):	<u>\$ (2,338)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Publications (30400)				
Operating Expenses	\$ 19,795	\$ 72,100	\$ 72,100	\$ 72,100
Total - Publications (30400):	<u>\$ 19,795</u>	<u>\$ 72,100</u>	<u>\$ 72,100</u>	<u>\$ 72,100</u>
Development (30500)				
Salaries - Supporting	\$ 29,417	\$ 29,817	\$ 29,817	\$ 29,420
Salaries - Professional	132,394	189,117	149,117	189,320
Employee Benefits	66,372	72,248	65,648	76,600
Travel	100	4,200	4,200	4,200
Operating Expenses	20,272	42,700	48,700	42,700
Total - Development (30500):	<u>\$ 248,555</u>	<u>\$ 338,082</u>	<u>\$ 297,482</u>	<u>\$ 342,240</u>
Blue and White Program (30510)				
Salaries - Academic	-	-	2,000	-
Salaries - Supporting	\$ 2,500	\$ -	\$ -	\$ -
Salaries - Professional	3,000	500	2,125	-
Employee Benefits	1,177	165	1,980	-
Operating Expenses	14,280	21,000	13,685	21,000
Total - Blue and White Program (30510):	<u>\$ 20,957</u>	<u>\$ 21,665</u>	<u>\$ 19,790</u>	<u>\$ 21,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Telefund (30520)				
Operating Expenses	\$ (15,000)	\$ -	\$ -	\$ -
Total - Telefund (30520):	<u>\$ (15,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Media Relations (30600)				
Salaries - Administrative	\$ 65,000	\$ 80,000	\$ 70,000	\$ 80,300
Salaries - Supporting	30,075	55,688	36,088	49,670
Salaries - Students	-	-	5,500	-
Salaries - Professional	217,930	206,414	139,549	150,000
Employee Benefits	120,797	109,594	105,403	98,000
Travel	2,705	3,500	7,500	3,500
Operating Expenses	103,504	225,874	208,945	171,400
Total - Media Relations (30600):	<u>\$ 540,011</u>	<u>\$ 681,070</u>	<u>\$ 572,985</u>	<u>\$ 552,870</u>
VP Technology and Admin Services (40000)				
Salaries - Administrative	\$ 200,232	\$ 138,327	\$ 139,287	\$ 136,930
Salaries - Professional	100,972	100,572	100,572	100,570
Employee Benefits	81,502	78,837	79,157	83,100
Travel	12,643	4,670	15,170	4,670
Operating Expenses	22,219	23,120	11,340	23,120
Total - VP Technology and Admin Services (40000):	<u>\$ 417,568</u>	<u>\$ 345,526</u>	<u>\$ 345,526</u>	<u>\$ 348,390</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
CIT (40100)				
Salaries - Administrative	\$ 107,520	\$ 107,220	\$ 107,220	\$ 107,320
Salaries - Supporting	303,957	319,708	319,708	324,370
Salaries - Students	1,431	320	320	320
Salaries - Professional	941,474	1,044,685	1,050,385	1,023,340
Employee Benefits	498,436	485,636	487,517	509,400
Travel	26,513	1,270	15,770	1,270
Operating Expenses	709,129	518,950	579,527	617,440
Capital Outlay	24,987	100,000	5,500	-
Department Revenues	65,000	-	-	-
Total - CIT (40100):	<u>\$ 2,678,447</u>	<u>\$ 2,577,789</u>	<u>\$ 2,565,947</u>	<u>\$ 2,583,460</u>
Admin Comp Recovery (40105)				
Operating Expenses	\$ -	\$ (3,009,789)	\$ (2,997,947)	\$ (3,015,460)
Department Revenues	(3,199,425)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (3,199,425)</u>	<u>\$ (3,009,789)</u>	<u>\$ (2,997,947)</u>	<u>\$ (3,015,460)</u>
Banner (40110)				
Salaries - Supporting	\$ 1,792	\$ -	\$ -	\$ -
Salaries - Professional	36,942	-	-	-
Employee Benefits	7,515	-	-	-
Travel	1,302	-	-	-
Operating Expenses	472,574	432,000	432,000	432,000
Total - Banner (40110):	<u>\$ 520,125</u>	<u>\$ 432,000</u>	<u>\$ 432,000</u>	<u>\$ 432,000</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VP Student Affairs (50000)				
Salaries - Administrative	\$ 207,427	\$ 207,427	\$ 211,552	\$ 212,160
Salaries - Supporting	24,119	49,454	49,454	49,550
Salaries - Professional	109,576	42,255	42,255	42,360
Employee Benefits	97,817	98,715	100,075	106,400
Travel	7,143	1,910	4,910	1,910
Operating Expenses	62,865	50,710	49,520	50,710
Total - VP Student Affairs (50000):	<u>\$ 508,947</u>	<u>\$ 450,471</u>	<u>\$ 457,766</u>	<u>\$ 463,090</u>
Student Affairs Registration (50009)				
Operating Expenses	\$ (34,969)	\$ 700	\$ 2,350	\$ 2,350
Total - Student Affairs Registration (50009):	<u>\$ (34,969)</u>	<u>\$ 700</u>	<u>\$ 2,350</u>	<u>\$ 2,350</u>
Student Affairs Regist Recov (50010)				
Operating Expenses	\$ 2	\$ (700)	\$ (2,350)	\$ (700)
Total - Student Affairs Regist Recov (50010):	<u>\$ 2</u>	<u>\$ (700)</u>	<u>\$ (2,350)</u>	<u>\$ (700)</u>
TSU Police Dept (51000)				
Salaries - Administrative	\$ 70,300	\$ 70,000	\$ 70,000	\$ 70,100
Salaries - Supporting	1,191,136	1,207,095	1,084,215	1,249,900
Salaries - Students	2,303	-	-	-
Salaries - Professional	206,006	209,808	209,808	210,110
Employee Benefits	590,390	496,691	478,621	535,500
Travel	(9,484)	2,550	12,050	2,550
Operating Expenses	98,716	51,360	116,370	79,630
Total - TSU Police Dept (51000):	<u>\$ 2,149,367</u>	<u>\$ 2,037,504</u>	<u>\$ 1,971,064</u>	<u>\$ 2,147,790</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Parking Recovery (51100)				
Operating Expenses	\$ (267,230)	\$ (445,000)	\$ (445,000)	\$ (445,000)
Total - Parking Recovery (51100):	<u>\$ (267,230)</u>	<u>\$ (445,000)</u>	<u>\$ (445,000)</u>	<u>\$ (445,000)</u>
TSU Police Registration (51200)				
Operating Expenses	\$ 13,185	\$ 10,940	\$ 10,940	\$ 10,940
Total - TSU Police Registration (51200):	<u>\$ 13,185</u>	<u>\$ 10,940</u>	<u>\$ 10,940</u>	<u>\$ 10,940</u>
TSU Police Reg Recov (51300)				
Operating Expenses	\$ -	\$ (10,940)	\$ (10,940)	\$ (10,940)
Total - TSU Police Reg Recov (51300):	<u>\$ -</u>	<u>\$ (10,940)</u>	<u>\$ (10,940)</u>	<u>\$ (10,940)</u>
VP Research and Sponsored Programs (60000)				
Salaries - Administrative	\$ 46,699	\$ 128,192	\$ 128,192	\$ 130,000
Salaries - Professional	3,236	-	-	-
Employee Benefits	10,082	42,303	42,303	45,500
Travel	13,484	-	-	-
Operating Expenses	13,446	17,900	17,900	23,370
Total - VP Research and Sponsored Programs (60000):	<u>\$ 86,947</u>	<u>\$ 188,395</u>	<u>\$ 188,395</u>	<u>\$ 198,870</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (400,000)	\$ (400,000)	\$ (400,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (400,000)</u>	<u>\$ (400,000)</u>	<u>\$ (400,000)</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (417)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (417)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235)				
Operating Expenses	\$ 83,948	\$ 63,700	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 83,948</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237)				
Operating Expenses	\$ (84,344)	\$ 160,000	\$ 160,000	\$ 160,000
Total - Bad Debts (70237):	<u>\$ (84,344)</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
External Audits Charges (70240)				
Operating Expenses	\$ 39,511	\$ 64,650	\$ 64,650	\$ 40,000
Total - External Audits Charges (70240):	<u>\$ 39,511</u>	<u>\$ 64,650</u>	<u>\$ 64,650</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250)				
Operating Expenses	\$ 233,299	\$ 233,000	\$ 233,000	\$ 233,000
Total - Banking Investment Expenses (70250):	<u>\$ 233,299</u>	<u>\$ 233,000</u>	<u>\$ 233,000</u>	<u>\$ 233,000</u>
Litigation Costs (70260)				
Operating Expenses	\$ 30,938	\$ 235,000	\$ 235,000	\$ 250,000
Total - Litigation Costs (70260):	<u>\$ 30,938</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>	<u>\$ 250,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
TBR Chargeback (70280) Operating Expenses	\$ 237,800	\$ 483,137	\$ 487,937	\$ 519,937
Total - TBR Chargeback (70280):	<u>\$ 237,800</u>	<u>\$ 483,137</u>	<u>\$ 487,937</u>	<u>\$ 519,937</u>
 TBR Chargeback Internal Audit (70290) Operating Expenses	 \$ 31,900	 \$ -	 \$ -	 \$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 31,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Liability Insurance (70320) Operating Expenses	 \$ 410,400	 \$ 346,290	 \$ 346,290	 \$ 346,290
Total - Liability Insurance (70320):	<u>\$ 410,400</u>	<u>\$ 346,290</u>	<u>\$ 346,290</u>	<u>\$ 346,290</u>
 Central Org Expense (73100) Employee Benefits	 \$ 55,135	 \$ -	 \$ -	 \$ -
Total - Central Org Expense (73100):	<u>\$ 55,135</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Institutional Support (450):				
Salaries - Administrative	\$ 2,647,572	\$ 2,593,325	\$ 2,630,973	\$ 2,585,525
Salaries - Academic	38,440	59,510	46,510	8,000
Salaries - Supporting	2,789,515	2,996,510	2,874,498	2,949,600
Salaries - Students	17,568	16,660	22,760	14,090
Salaries - Professional	3,631,589	4,005,746	3,770,739	3,952,720
Employee Benefits	3,834,773	3,223,457	3,376,602	3,628,190
Travel	146,531	89,166	159,991	88,840
Operating Expenses	3,250,814	411,738	354,768	526,826
Capital Outlay	37,037	100,000	5,500	-
Department Revenues	(2,974,454)	-	-	-
Total	<u>\$ 13,419,385</u>	<u>\$ 13,496,112</u>	<u>\$ 13,242,341</u>	<u>\$ 13,753,791</u>
<b>Physical Plant (500)</b>				
Unexpended Plant (20030)				
Operating Expenses	\$ (6,882)	\$ -	\$ -	\$ -
Total - Unexpended Plant (20030):	<u>\$ (6,882)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
VBP (21700)				
Salaries - Supporting	\$ -	\$ 147,207	\$ 147,207	\$ -
Salaries - Professional	-	60,249	60,249	-
Employee Benefits	-	15,870	21,070	-
Total - VBP (21700):	<u>\$ -</u>	<u>\$ 223,326</u>	<u>\$ 228,526</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Facilities Management (23000)				
Salaries - Administrative	\$ 88,883	\$ 96,500	\$ 96,500	\$ 96,600
Salaries - Supporting	177,001	159,854	159,854	160,450
Salaries - Students	1,214	600	600	600
Salaries - Professional	224,655	233,934	237,774	234,130
Employee Benefits	223,076	161,795	163,075	172,100
Travel	7,268	5,890	8,890	5,890
Operating Expenses	146,293	142,810	124,690	82,810
Total - Facilities Management (23000):	<u>\$ 868,390</u>	<u>\$ 801,383</u>	<u>\$ 791,383</u>	<u>\$ 752,580</u>
Facilities Dev Fund (23110)				
Operating Expenses	\$ 103,800	\$ 39,490	\$ 39,490	\$ 39,490
Total - Facilities Dev Fund (23110):	<u>\$ 103,800</u>	<u>\$ 39,490</u>	<u>\$ 39,490</u>	<u>\$ 39,490</u>
Property Insurance (23115)				
Operating Expenses	\$ -	\$ 14,650	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)				
Employee Benefits	\$ 177,810	\$ -	\$ -	\$ -
Operating Expenses	45,412	442,980	422,188	428,760
Total - Other Phy Plant Adm (23120):	<u>\$ 223,222</u>	<u>\$ 442,980</u>	<u>\$ 422,188</u>	<u>\$ 428,760</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 41,262	\$ 36,277	\$ 36,277	\$ 36,380
Salaries - Professional	180,088	136,098	137,538	114,280
Employee Benefits	77,633	70,763	71,243	52,700
Travel	-	-	700	-
Operating Expenses	(20,642)	27,020	24,400	10,500
Total - Plan, Design, Constr (23125):	<u>\$ 278,341</u>	<u>\$ 270,158</u>	<u>\$ 270,158</u>	<u>\$ 213,860</u>
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 145,233	\$ 169,957	\$ 175,877	\$ 155,190
Employee Benefits	83,857	56,086	57,966	54,300
Travel	1,335	1,485	1,485	-
Operating Expenses	129,194	114,825	139,545	116,310
Total - Electrical Maintenance (23205):	<u>\$ 359,619</u>	<u>\$ 342,353</u>	<u>\$ 374,873</u>	<u>\$ 325,800</u>
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 147,163	\$ 121,552	\$ 121,552	\$ 124,330
Salaries - Professional	114,020	112,147	113,107	112,350
Employee Benefits	110,398	83,797	84,117	82,800
Operating Expenses	19,057	44,050	42,770	44,050
Total - Carpentry Maintenance (23210):	<u>\$ 390,638</u>	<u>\$ 361,546</u>	<u>\$ 361,546</u>	<u>\$ 363,530</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 73,530	\$ 74,973	\$ 52,973	\$ 54,970
Employee Benefits	52,771	24,741	17,481	19,200
Operating Expenses	11,176	9,460	9,460	9,460
Total - Painting Maintenance (23215):	<u>\$ 137,477</u>	<u>\$ 109,174</u>	<u>\$ 79,914</u>	<u>\$ 83,630</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 109,869	\$ 103,123	\$ 103,123	\$ 109,610
Employee Benefits	52,205	40,245	40,245	38,400
Operating Expenses	21,016	19,520	19,520	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 183,090</u>	<u>\$ 162,888</u>	<u>\$ 162,888</u>	<u>\$ 167,530</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 70,423	\$ 66,918	\$ 66,918	\$ 54,330
Employee Benefits	25,223	29,886	29,886	19,000
Travel	1,924	-	-	-
Operating Expenses	40,688	25,700	33,000	3,500
Total - Bldg Access Control (23225):	<u>\$ 138,258</u>	<u>\$ 122,504</u>	<u>\$ 129,804</u>	<u>\$ 76,830</u>
Masonry And Roofing (23230)				
Salaries - Supporting	\$ 58,009	\$ 37,954	\$ 37,954	\$ 26,790
Employee Benefits	28,320	19,689	19,689	9,400
Operating Expenses	3,379	300	300	3,500
Total - Masonry And Roofing (23230):	<u>\$ 89,708</u>	<u>\$ 57,943</u>	<u>\$ 57,943</u>	<u>\$ 39,690</u>
Custodial Services (23235)				
Salaries - Supporting	\$ 51,014	\$ 50,594	\$ 50,594	\$ 50,790
Employee Benefits	34,619	16,696	16,696	17,800
Operating Expenses	1,221,970	1,252,370	1,252,370	1,326,000
Total - Custodial Services (23235):	<u>\$ 1,307,603</u>	<u>\$ 1,319,660</u>	<u>\$ 1,319,660</u>	<u>\$ 1,394,590</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Phys Plant Improvement (23240)				
Operating Expenses	\$ 83,503	\$ 156,420	\$ 156,420	\$ 156,420
Total - Phys Plant Improvement (23240):	<u>\$ 83,503</u>	<u>\$ 156,420</u>	<u>\$ 156,420</u>	<u>\$ 156,420</u>
Presidents Home and Other (23245)				
Operating Expenses	\$ 52,092	\$ 14,000	\$ 14,000	\$ 14,000
Total - Presidents Home and Other (23245):	<u>\$ 52,092</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>
Power Plant (23250)				
Salaries - Supporting	\$ 380,147	\$ 302,799	\$ 347,709	\$ 290,740
Salaries - Professional	55,198	96,715	97,195	102,730
Employee Benefits	182,592	153,382	168,362	137,700
Operating Expenses	55,633	42,550	82,910	43,880
Total - Power Plant (23250):	<u>\$ 673,570</u>	<u>\$ 595,446</u>	<u>\$ 696,176</u>	<u>\$ 575,050</u>
HVAC (23255)				
Salaries - Supporting	\$ 291,860	\$ 286,728	\$ 286,728	\$ 287,030
Salaries - Professional	60,036	58,896	59,376	59,000
Employee Benefits	169,520	114,056	114,216	121,100
Operating Expenses	76,671	58,920	58,280	58,920
Total - HVAC (23255):	<u>\$ 598,087</u>	<u>\$ 518,600</u>	<u>\$ 518,600</u>	<u>\$ 526,050</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 39,496	\$ 35,863	\$ 35,863	\$ 35,960
Employee Benefits	20,713	11,835	11,835	12,600
Operating Expenses	34,998	20,000	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 95,207</u>	<u>\$ 67,698</u>	<u>\$ 67,698</u>	<u>\$ 68,560</u>
Utilities Expense (23265)				
Operating Expenses	\$ 6,900,303	\$ 7,099,500	\$ 6,702,010	\$ 6,986,510
Capital Outlay	63,900	-	-	-
Total - Utilities Expense (23265):	<u>\$ 6,964,203</u>	<u>\$ 7,099,500</u>	<u>\$ 6,702,010</u>	<u>\$ 6,986,510</u>
Grounds (23310)				
Salaries - Supporting	\$ 109,498	\$ 131,399	\$ 105,551	\$ 85,020
Salaries - Professional	93,343	58,501	84,829	84,180
Employee Benefits	97,536	74,468	74,628	68,100
Travel	-	320	320	320
Operating Expenses	285,024	320,950	320,310	351,220
Capital Outlay	-	-	20,380	-
Total - Grounds (23310):	<u>\$ 585,401</u>	<u>\$ 585,638</u>	<u>\$ 606,018</u>	<u>\$ 588,840</u>
Waste Management (23410)				
Salaries - Supporting	\$ 195,178	\$ 185,726	\$ 185,726	\$ 180,590
Employee Benefits	111,437	59,296	59,296	63,200
Travel	-	320	320	320
Operating Expenses	49,428	73,100	73,100	73,100
Total - Waste Management (23410):	<u>\$ 356,043</u>	<u>\$ 318,442</u>	<u>\$ 318,442</u>	<u>\$ 317,210</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 26,435	\$ 26,135	\$ 65,335	\$ 49,084
Salaries - Professional	77,982	78,579	79,059	78,780
Employee Benefits	49,266	34,556	47,136	52,100
Travel	5,965	1,500	2,395	-
Operating Expenses	211,466	162,980	150,695	223,480
Total - Safety and Envir Study (23415):	<u>\$ 371,114</u>	<u>\$ 303,750</u>	<u>\$ 344,620</u>	<u>\$ 403,444</u>
Transportation (23420)				
Salaries - Supporting	\$ 119,590	\$ 109,788	\$ 109,788	\$ 120,480
Employee Benefits	51,709	36,233	36,233	42,200
Travel	-	320	320	320
Operating Expenses	9,946	7,880	7,880	103,880
Total - Transportation (23420):	<u>\$ 181,245</u>	<u>\$ 154,221</u>	<u>\$ 154,221</u>	<u>\$ 266,880</u>
Transportation Recovery (23425)				
Travel	\$ (9,178)	\$ -	\$ -	\$ -
Operating Expenses	(177,920)	(120,000)	(120,000)	(120,000)
Total - Transportation Recovery (23425):	<u>\$ (187,098)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>
Roads And Signs (23430)				
Salaries - Supporting	\$ 32,467	\$ 32,167	\$ 32,167	\$ 32,270
Employee Benefits	11,549	10,615	10,615	11,300
Operating Expenses	5,539	14,000	21,992	14,000
Total - Roads And Signs (23430):	<u>\$ 49,555</u>	<u>\$ 56,782</u>	<u>\$ 64,774</u>	<u>\$ 57,570</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 78,475	\$ 57,179	\$ 57,179	\$ 59,180
Employee Benefits	45,353	18,869	18,869	20,700
Operating Expenses	64,916	95,340	50,740	14,000
Capital Outlay	16,885	-	91,600	-
Total - Vehicle Maintenance (23435):	<u>\$ 205,629</u>	<u>\$ 171,388</u>	<u>\$ 218,388</u>	<u>\$ 93,880</u>
Vehicle Maint Recovery (23440)				
Travel	\$ (8,247)	\$ -	\$ -	\$ -
Operating Expenses	(12,265)	(16,000)	(16,000)	(16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (20,512)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)				
Operating Expenses	\$ 125,003	\$ 100,000	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 125,003</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)				
Employee Benefits	\$ 1,130	\$ -	\$ -	\$ -
Operating Expenses	(69,998)	(106,000)	(106,000)	(106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (68,868)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 115,741	\$ 92,701	\$ 92,701	\$ 93,200
Employee Benefits	42,160	30,590	30,590	32,600
Operating Expenses	5,291	3,950	3,950	3,950
Total - Warehouse (23455):	<u>\$ 163,192</u>	<u>\$ 127,241</u>	<u>\$ 127,241</u>	<u>\$ 129,750</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Chemical Removal (23460)				
Travel	\$ -	\$ -	\$ 750	\$ -
Operating Expenses	6,815	68,560	98,560	9,560
Total - Chemical Removal (23460):	<u>\$ 6,815</u>	<u>\$ 68,560</u>	<u>\$ 99,310</u>	<u>\$ 9,560</u>
Transfer Aux Maint (23465)				
Operating Expenses	\$ (429,382)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (429,382)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ (2,025,353)	\$ (2,413,800)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (2,025,353)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 38,217	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 38,217</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>Total - Physical Plant (500):</b>				
Salaries - Administrative	\$ 88,883	\$ 96,500	\$ 96,500	\$ 96,600
Salaries - Supporting	2,262,391	2,228,894	2,271,076	2,006,394
Salaries - Students	1,214	600	600	600
Salaries - Professional	805,322	835,119	869,127	785,450
Employee Benefits	1,687,094	1,063,468	1,093,248	1,027,300
Travel	(933)	9,835	15,180	6,850
Operating Expenses	6,966,171	7,715,525	7,327,430	7,615,670
Capital Outlay	80,785	-	111,980	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
<b>Total</b>	<b>\$ 11,890,927</b>	<b>\$ 11,249,941</b>	<b>\$ 11,085,141</b>	<b>\$ 10,838,864</b>
 <b>Scholarships and Fellowships (550)</b>				
ACE Fellowship (11025)				
Travel	\$ 13,723	\$ -	\$ -	\$ -
Operating Expenses	16,000	-	-	-
<b>Total - ACE Fellowship (11025):</b>	<b>\$ 29,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
 Work Scholarship (12514)				
Operating Expenses	\$ 288,047	\$ 233,140	\$ 233,140	\$ 233,140
<b>Total - Work Scholarship (12514):</b>	<b>\$ 288,047</b>	<b>\$ 233,140</b>	<b>\$ 233,140</b>	<b>\$ 233,140</b>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
General Scholarships (12808)				
Operating Expenses	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Total - General Scholarships (12808):	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
SREB Scholarship (12812)				
Operating Expenses	\$ 27,530	\$ 25,000	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 27,530</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814)				
Operating Expenses	\$ (11,765)	\$ -	\$ -	\$ -
Total - TBR and UT PC191 (12814):	<u>\$ (11,765)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Acad Talented Student (12816)				
Operating Expenses	\$ 22,262	\$ -	\$ -	\$ -
Total - Acad Talented Student (12816):	<u>\$ 22,262</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
State Employees (12818)				
Operating Expenses	\$ 363,356	\$ 400,000	\$ 400,000	\$ 400,000
Total - State Employees (12818):	<u>\$ 363,356</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Project Grad (12822)				
Operating Expenses	\$ 16,250	\$ 7,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 16,250</u>	<u>\$ 7,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Contract Course Fee Waiver (12824) Operating Expenses	\$ -	\$ 43,000	\$ 43,000	\$ 43,000
Total - Contract Course Fee Waiver (12824):	<u>\$ -</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>
TSU MTSU Consortium (12828) Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total - TSU MTSU Consortium (12828):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
S A Fee Scholarship (12830) Operating Expenses	\$ 7,250	\$ 12,000	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ 7,250</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834) Operating Expenses	\$ 34,571	\$ 60,000	\$ 60,000	\$ 60,000
Total - USDA Scholarship (12834):	<u>\$ 34,571</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Out of State Scholarships (12836) Operating Expenses	\$ 1,480,723	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Total - Out of State Scholarships (12836):	<u>\$ 1,480,723</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
MNPS (12840) Operating Expenses	\$ 3,114	\$ 40,000	\$ 40,000	\$ 40,000
Total - MNPS (12840):	<u>\$ 3,114</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Washington Center Scholarship (12850) Operating Expenses	\$ -	\$ 11,300	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ -</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
TBR UT Employ Remission (70370) Operating Expenses	\$ 278,284	\$ 245,000	\$ 245,000	\$ 45,000
Total - TBR UT Employ Remission (70370):	<u>\$ 278,284</u>	<u>\$ 245,000</u>	<u>\$ 245,000</u>	<u>\$ 45,000</u>
Tn Employee Remission (70380) Operating Expenses	\$ (130,600)	\$ -	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ (130,600)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390) Operating Expenses	\$ 91,121	\$ 231,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 91,121</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 236,980	\$ 400,000	\$ 400,000	\$ 400,000
Total - State Employee Dep Discounts (70400):	<u>\$ 236,980</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 101,734	\$ 100,000	\$ 100,000	\$ 100,000
Total - Other Fee Discounts (70415):	<u>\$ 101,734</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
SEOG Institutional Matching (70450)				
Operating Expenses	\$ 281,158	\$ 408,000	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 281,158</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
 Total - Scholarships and Fellowships (550):				
Travel	\$ 13,723	\$ -	\$ -	\$ -
Operating Expenses	3,106,015	3,821,070	3,831,070	3,631,070
Total	<u>\$ 3,119,738</u>	<u>\$ 3,821,070</u>	<u>\$ 3,831,070</u>	<u>\$ 3,631,070</u>
 <b>Total Education and General</b>				
Salaries - Administrative	\$ 5,540,180	\$ 5,668,607	\$ 5,794,784	\$ 5,645,365
Salaries - Academic	28,573,625	28,478,807	28,118,259	27,432,490
Salaries - Supporting	9,280,818	9,676,936	9,714,710	8,863,628
Salaries - Students	538,609	466,844	560,108	240,920
Salaries - Professional	13,599,745	14,237,797	14,077,596	13,334,330
Employee Benefits	22,057,354	19,769,232	19,928,458	19,631,790
Travel	1,620,538	1,684,472	1,995,324	2,050,602
Operating Expense	23,450,540	28,010,750	27,499,569	28,282,319
Capital Outlay	1,848,616	2,135,522	2,073,900	1,899,170
Department Revenues	66,187	(700,000)	(700,000)	(700,000)
Total	<u>\$ 106,576,212</u>	<u>\$ 109,428,967</u>	<u>\$ 109,062,708</u>	<u>\$ 106,680,614</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>E &amp; G Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 781,374	\$ 870,595	\$ 870,595	\$ 879,300
Total E & G Mandatory Transfers:	<u>\$ 781,374</u>	<u>\$ 870,595</u>	<u>\$ 870,595</u>	<u>\$ 879,300</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
Transfers To Renew and Replace	-	250,000	250,000	250,000
Transfers To Other Funds	558,294	479,405	479,405	484,200
Total E & G Non-Mandatory Transfers:	<u>\$ 558,294</u>	<u>\$ 1,029,405</u>	<u>\$ 1,029,405</u>	<u>\$ 1,034,200</u>
Total E & G Transfers	<u>\$ 1,339,668</u>	<u>\$ 1,900,000</u>	<u>\$ 1,900,000</u>	<u>\$ 1,913,500</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	\$ 5,540,180	\$ 5,668,607	\$ 5,794,784	\$ 5,645,365
Salaries - Academic	28,573,625	28,478,807	28,118,259	27,432,490
Salaries - Supporting	9,280,818	9,676,936	9,714,710	8,863,628
Salaries - Students	538,609	466,844	560,108	240,920
Salaries - Professional	13,599,745	14,237,797	14,077,596	13,334,330
Employee Benefits	22,057,354	19,769,232	19,928,458	19,631,790
Travel	1,620,538	1,684,472	1,995,324	2,050,602
Operating Expense	23,450,540	28,010,750	27,499,569	28,282,319
Capital Outlay	1,848,616	2,135,522	2,073,900	1,899,170
Department Revenues	66,187	(700,000)	(700,000)	(700,000)
E & G Transfers	1,339,668	1,900,000	1,900,000	1,913,500
Total	<u>\$ 107,915,880</u>	<u>\$ 111,328,967</u>	<u>\$ 110,962,708</u>	<u>\$ 108,594,114</u>
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises (700)				
Other Auxiliary (21300)				
Travel	\$ -	\$ 1,300	\$ 1,300	\$ 1,300
Operating Expenses	-	729,120	718,398	879,670
Total - Other Auxiliary (21300):	<u>\$ -</u>	<u>\$ 730,420</u>	<u>\$ 719,698</u>	<u>\$ 880,970</u>
Housing Custodial (23475)				
Salaries - Supporting	\$ 26,602	\$ 26,302	\$ 26,302	\$ 26,400
Employee Benefits	17,868	8,680	8,680	9,200
Operating Expenses	636,779	662,610	662,610	662,610
Total - Housing Custodial (23475):	<u>\$ 681,249</u>	<u>\$ 697,592</u>	<u>\$ 697,592</u>	<u>\$ 698,210</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Parking Lots (23485)				
Operating Expenses	\$ 444,734	\$ 445,000	\$ 445,000	\$ 445,000
Total - Parking Lots (23485):	<u>\$ 444,734</u>	<u>\$ 445,000</u>	<u>\$ 445,000</u>	<u>\$ 445,000</u>
Copying Service (25060)				
Salaries - Supporting	\$ 23,569	\$ 22,782	\$ 22,782	\$ 22,480
Employee Benefits	15,306	7,518	7,518	7,900
Operating Expenses	382,939	414,790	414,790	414,790
Total - Copying Service (25060):	<u>\$ 421,814</u>	<u>\$ 445,090</u>	<u>\$ 445,090</u>	<u>\$ 445,170</u>
Copying Recovery (25070)				
Operating Expenses	\$ (411,400)	\$ -	\$ -	\$ -
Department Revenues	-	(345,090)	(345,000)	(345,000)
Total - Copying Recovery (25070):	<u>\$ (411,400)</u>	<u>\$ (345,090)</u>	<u>\$ (345,000)</u>	<u>\$ (345,000)</u>
Contract Copying (25080)				
Operating Expenses	\$ 39,992	\$ 87,530	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 39,992</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090)				
Operating Expenses	\$ (26,621)	\$ -	\$ -	\$ -
Department Revenues	-	(87,530)	(87,530)	(87,530)
Total - Contract Copying Rec (25090):	<u>\$ (26,621)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Post Office (25100)				
Salaries - Supporting	\$ 127,777	\$ 209,530	\$ 211,520	\$ 186,820
Salaries - Students	801	-	-	-
Salaries - Professional	37,007	36,607	36,607	36,810
Employee Benefits	65,741	81,227	81,887	78,300
Travel	-	300	300	300
Operating Expenses	50,184	218,033	215,383	233,170
Department Revenues	46,165	-	-	-
Total - Post Office (25100):	<u>\$ 327,675</u>	<u>\$ 545,697</u>	<u>\$ 545,697</u>	<u>\$ 535,400</u>
Bookstore (25110)				
Operating Expenses	\$ 72,087	\$ 75,000	\$ 75,000	\$ 75,000
Total - Bookstore (25110):	<u>\$ 72,087</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Food Service (25120)				
Operating Expenses	\$ 3,942,914	\$ 4,006,700	\$ 4,006,700	\$ 4,006,700
Total - Food Service (25120):	<u>\$ 3,942,914</u>	<u>\$ 4,006,700</u>	<u>\$ 4,006,700</u>	<u>\$ 4,006,700</u>
Telecommunication Services (40200)				
Salaries - Supporting	\$ 170,117	\$ 200,576	\$ 200,876	\$ 171,190
Salaries - Professional	260,425	268,676	273,239	270,510
Employee Benefits	175,153	154,852	156,457	154,600
Travel	-	80	80	80
Operating Expenses	812,682	1,013,490	981,495	1,095,690
Capital Outlay	66,015	40,000	70,000	-
Department Revenues	120,035	-	-	-
Total - Telecommunication Services (40200):	<u>\$ 1,604,427</u>	<u>\$ 1,677,674</u>	<u>\$ 1,682,147</u>	<u>\$ 1,692,070</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ (1,274,964)	\$ (1,677,674)	\$ (1,682,147)	\$ (1,692,070)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,274,964)</u>	<u>\$ (1,677,674)</u>	<u>\$ (1,682,147)</u>	<u>\$ (1,692,070)</u>
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 77,459	\$ 77,059	\$ 77,059	\$ 77,260
Salaries - Supporting	25,232	24,932	24,932	25,030
Salaries - Students	-	-	14,500	-
Salaries - Professional	51,714	51,414	51,414	51,510
Employee Benefits	47,764	50,624	50,624	53,800
Travel	802	7,230	7,230	7,230
Operating Expenses	14,653	30,170	25,170	35,170
Department Revenues	283,810	-	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 501,434</u>	<u>\$ 241,429</u>	<u>\$ 250,929</u>	<u>\$ 250,000</u>
Housing Support (52010)				
Salaries - Supporting	\$ 4,549	\$ -	\$ -	\$ -
Salaries - Students	12,000	-	20,000	-
Salaries - Professional	58,417	82,072	82,072	86,490
Employee Benefits	31,975	27,084	27,084	30,300
Travel	-	590	20,590	590
Operating Expenses	53,986	337,950	293,650	337,950
Total - Housing Support (52010):	<u>\$ 160,927</u>	<u>\$ 447,696</u>	<u>\$ 443,396</u>	<u>\$ 455,330</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Housing Security (52020)				
Salaries - Supporting	\$ 334,135	\$ 349,735	\$ 352,975	\$ 356,180
Employee Benefits	132,794	115,415	122,175	124,700
Operating Expenses	44,916	130,355	66,925	155,740
Capital Outlay	-	-	58,480	-
Total - Housing Security (52020):	<u>\$ 511,845</u>	<u>\$ 595,505</u>	<u>\$ 600,555</u>	<u>\$ 636,620</u>
Housing Cable Serv (52040)				
Operating Expenses	\$ 218,593	\$ 235,000	\$ 235,000	\$ 235,000
Total - Housing Cable Serv (52040):	<u>\$ 218,593</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>
Housing Phone Serv (52050)				
Operating Expenses	\$ 466,292	\$ 690,730	\$ 690,730	\$ 690,730
Total - Housing Phone Serv (52050):	<u>\$ 466,292</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>
Housing Longevity (52060)				
Operating Expenses	\$ -	\$ 11,690	\$ 11,690	\$ 11,690
Total - Housing Longevity (52060):	<u>\$ -</u>	<u>\$ 11,690</u>	<u>\$ 11,690</u>	<u>\$ 11,690</u>
Housing CWSP (52070)				
Salaries - Students	\$ 45,626	\$ 39,840	\$ 39,840	\$ 39,840
Employee Benefits	-	-	-	13,900
Total - Housing CWSP (52070):	<u>\$ 45,626</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>	<u>\$ 53,740</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Housing Computer Operations (52080)				
Salaries - Students	\$ 4,280	\$ -	\$ 45,000	\$ -
Operating Expenses	105,900	170,000	125,000	170,000
Total - Housing Computer Operations (52080):	<u>\$ 110,180</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
 Hankal Hall (52090)				
Operating Expenses	\$ 224	\$ -	\$ -	\$ -
Total - Hankal Hall (52090):	<u>\$ 224</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Hale Hall (52100)				
Salaries - Professional	\$ 15,826	\$ 72,863	\$ 72,863	\$ 72,560
Employee Benefits	5,094	24,045	24,045	25,400
Operating Expenses	291,410	307,080	307,080	312,080
Total - Hale Hall (52100):	<u>\$ 312,330</u>	<u>\$ 403,988</u>	<u>\$ 403,988</u>	<u>\$ 410,040</u>
 Watson Hall (52110)				
Salaries - Professional	\$ 57,230	\$ 59,449	\$ 59,449	\$ 59,250
Employee Benefits	21,600	19,618	19,618	20,700
Operating Expenses	429,068	353,460	353,460	408,460
Total - Watson Hall (52110):	<u>\$ 507,898</u>	<u>\$ 432,527</u>	<u>\$ 432,527</u>	<u>\$ 488,410</u>
 Boyd Hall (52120)				
Salaries - Professional	\$ 11,004	\$ 69,343	\$ 69,343	\$ 69,340
Employee Benefits	7,034	22,883	22,883	24,300
Operating Expenses	337,901	258,950	258,950	263,950
Total - Boyd Hall (52120):	<u>\$ 355,939</u>	<u>\$ 351,176</u>	<u>\$ 351,176</u>	<u>\$ 357,590</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Eppse Hall (52130)				
Salaries - Academic	\$ -	\$ -	\$ 10,000	\$ -
Salaries - Students	-	35,000	35,000	-
Salaries - Professional	-	40,000	40,000	40,000
Employee Benefits	-	13,200	16,500	14,000
Operating Expenses	294,832	256,450	256,450	306,450
Total - Eppse Hall (52130):	<u>\$ 294,832</u>	<u>\$ 344,650</u>	<u>\$ 357,950</u>	<u>\$ 360,450</u>
Wilson Hall (52140)				
Salaries - Professional	\$ 85,085	\$ 154,230	\$ 154,230	\$ 146,640
Employee Benefits	29,581	50,896	50,896	51,300
Operating Expenses	410,168	370,630	372,130	395,630
Total - Wilson Hall (52140):	<u>\$ 524,834</u>	<u>\$ 575,756</u>	<u>\$ 577,256</u>	<u>\$ 593,570</u>
Rudolph Res Ctr (52150)				
Salaries - Professional	\$ 72,607	\$ 71,907	\$ 71,907	\$ 72,210
Employee Benefits	25,144	23,729	23,729	25,300
Operating Expenses	363,917	350,000	300,000	355,000
Total - Rudolph Res Ctr (52150):	<u>\$ 461,668</u>	<u>\$ 445,636</u>	<u>\$ 395,636</u>	<u>\$ 452,510</u>
New Residence Center (52160)				
Salaries - Supporting	\$ -	\$ 21,917	\$ 21,917	\$ 21,920
Salaries - Professional	42,676	81,318	81,318	79,030
Employee Benefits	11,108	34,069	34,069	35,300
Travel	-	3,000	3,000	3,000
Operating Expenses	383,369	315,830	315,830	324,010
Total - New Residence Center (52160):	<u>\$ 437,153</u>	<u>\$ 456,134</u>	<u>\$ 456,134</u>	<u>\$ 463,260</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Ford Complex (52170)				
Salaries - Professional	\$ 71,133	\$ 110,933	\$ 110,933	\$ 111,130
Employee Benefits	24,500	36,608	36,608	38,900
Operating Expenses	373,393	320,830	330,830	355,830
Total - Ford Complex (52170):	<u>\$ 469,026</u>	<u>\$ 468,371</u>	<u>\$ 478,371</u>	<u>\$ 505,860</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 19,030	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 19,030</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 77,459	\$ 77,059	\$ 77,059	\$ 77,260
Salaries - Academic	-	-	10,000	-
Salaries - Supporting	711,981	855,774	861,304	810,020
Salaries - Students	62,707	74,840	154,340	39,840
Salaries - Professional	763,124	1,098,812	1,103,375	1,095,480
Employee Benefits	629,692	670,448	682,773	707,900
Travel	802	12,500	32,500	12,500
Operating Expenses	8,457,948	10,113,724	9,867,654	10,565,780
Capital Outlay	66,015	40,000	128,480	-
Department Revenues	450,010	(432,620)	(432,530)	(432,530)
Total	<u>\$ 11,219,738</u>	<u>\$ 12,510,537</u>	<u>\$ 12,484,955</u>	<u>\$ 12,876,250</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>Auxiliary Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,854,552	\$ 1,404,000	\$ 1,533,580	\$ 1,411,310
Total Auxiliary Mandatory Transfers:	<u>\$ 1,854,552</u>	<u>\$ 1,404,000</u>	<u>\$ 1,533,580</u>	<u>\$ 1,411,310</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 314,172	\$ 325,000	\$ 222,920	\$ 452,880
Transfers To Renew and Replace	728,350	549,450	549,550	575,820
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 1,042,522</u>	<u>\$ 874,450</u>	<u>\$ 772,470</u>	<u>\$ 1,028,700</u>
Total Auxiliary Transfers	<u>\$ 2,897,074</u>	<u>\$ 2,278,450</u>	<u>\$ 2,306,050</u>	<u>\$ 2,440,010</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 77,459	\$ 77,059	\$ 77,059	\$ 77,260
Salaries - Academic	-	-	10,000	-
Salaries - Supporting	711,981	855,774	861,304	810,020
Salaries - Students	62,707	74,840	154,340	39,840
Salaries - Professional	763,124	1,098,812	1,103,375	1,095,480
Employee Benefits	629,692	670,448	682,773	707,900
Travel	802	12,500	32,500	12,500
Operating Expense	8,457,948	10,113,724	9,867,654	10,565,780
Capital Outlay	66,015	40,000	128,480	-
Department Revenues	450,010	(432,620)	(432,530)	(432,530)
Auxiliary Transfers	2,897,074	2,278,450	2,306,050	2,440,010
Total	<u>\$ 14,116,812</u>	<u>\$ 14,788,987</u>	<u>\$ 14,791,005</u>	<u>\$ 15,316,260</u>

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
<b>Total Unrestricted</b>				
Salaries - Administrative	\$ 5,617,639	\$ 5,745,666	\$ 5,871,843	\$ 5,722,625
Salaries - Academic	28,573,625	28,478,807	28,128,259	27,432,490
Salaries - Supporting	9,992,799	10,532,710	10,576,014	9,673,648
Salaries - Students	601,316	541,684	714,448	280,760
Salaries - Professional	14,362,869	15,336,609	15,180,971	14,429,810
Employee Benefits	22,687,046	20,439,680	20,611,231	20,339,690
Travel	1,621,340	1,696,972	2,027,824	2,063,102
Operating Expenses	31,908,488	38,124,474	37,367,223	38,848,099
Capital Outlay	1,914,631	2,175,522	2,202,380	1,899,170
Department Revenues	516,197	(1,132,620)	(1,132,530)	(1,132,530)
E & G Transfers and Auxiliary Transfers	4,236,742	4,178,450	4,206,050	4,353,510
<b>Total</b>	<u><u>\$ 122,032,692</u></u>	<u><u>\$ 126,117,954</u></u>	<u><u>\$ 125,753,713</u></u>	<u><u>\$ 123,910,374</u></u>