

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Education and General</b>				
<b>Instruction (200)</b>				
Faculty Travel (12003)				
Travel	\$ -	\$ 240,390	\$ 137,380	\$ 83,790
Total - Faculty Travel (12003):	<u>\$ -</u>	<u>\$ 240,390</u>	<u>\$ 137,380</u>	<u>\$ 83,790</u>
International Education Fee (12009)				
Travel	\$ 127,014	\$ 156,600	\$ 156,600	\$ 161,600
Operating Expenses	20,638	122,555	122,555	-
Total - International Education Fee (12009):	<u>\$ 147,652</u>	<u>\$ 279,155</u>	<u>\$ 279,155</u>	<u>\$ 161,600</u>
International Ed Fee Recovery (12010)				
Travel	\$ (200)	\$ -	\$ -	\$ -
Total - International Ed Fee Recovery (12010):	<u>\$ (200)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Computer Tech Fee (12301)				
Operating Expenses	\$ 141,607	\$ 411,306	\$ 266,306	\$ 212,100
Capital Outlay	-	-	145,000	-
Total - Computer Tech Fee (12301):	<u>\$ 141,607</u>	<u>\$ 411,306</u>	<u>\$ 411,306</u>	<u>\$ 212,100</u>

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Tech Access Fee New (12302)				
Salaries - Students	\$ 113,042	\$ 125,000	\$ 125,000	\$ -
Operating Expenses	1,589,458	1,769,217	1,769,217	1,555,400
Capital Outlay	72,719	-	-	-
Total - Tech Access Fee New (12302)	<u>\$ 1,775,219</u>	<u>\$ 1,894,217</u>	<u>\$ 1,894,217</u>	<u>\$ 1,555,400</u>
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 647
Salaries - Academic	25,142	596,000	278,000	1,034,203
Salaries - Supporting	-	-	-	19,805
Salaries - Professiona	-	52,000	38,000	82,777
Employee Benefits	119,856	231,000	110,750	398,101
Operating Expenses	12,976	813,086	108,534	553,679
Total - Other Instruction (12500)	<u>\$ 157,974</u>	<u>\$ 1,692,086</u>	<u>\$ 535,284</u>	<u>\$ 2,089,212</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 375,726	\$ 461,966	\$ 461,966	\$ 461,700
Employee Benefits	5,090	461,455	461,455	161,595
Operating Expenses	488,728	150,000	200,000	200,000
Total - Graduate Assistants (12502)	<u>\$ 869,544</u>	<u>\$ 1,073,421</u>	<u>\$ 1,123,421</u>	<u>\$ 823,295</u>

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	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Summer Sch Salaries (12504)				
Salaries - Academic	\$ 22,782	\$ 207,960	\$ 1,050,360	\$ 1,563,000
Salaries - Professiona	2,945	2,200	2,200	-
Employee Benefits	4,597	191,020	267,070	547,050
Operating Expenses	-	-	-	130,000
Total - Summer Sch Salaries (12504)	<u>\$ 30,324</u>	<u>\$ 401,180</u>	<u>\$ 1,319,630</u>	<u>\$ 2,240,050</u>
Online Degree Prog (12508)				
Salaries - Academic	\$ 6,000	\$ -	\$ 9,000	\$ -
Employee Benefits	1,077	-	3,150	-
Operating Expenses	-	11,358	11,208	11,358
Total - Online Degree Prog (12508)	<u>\$ 7,077</u>	<u>\$ 11,358</u>	<u>\$ 23,358</u>	<u>\$ 11,358</u>
Part-Time Faculty (12510)				
Salaries - Academic	\$ 45,413	\$ 67,090	\$ 168,289	\$ 1,080,000
Salaries - Professiona	22,700	25,350	45,950	-
Employee Benefits	11,404	28,575	37,679	378,000
Operating Expenses	67	60,000	167,050	360,000
Total - Part-Time Faculty (12510)	<u>\$ 79,584</u>	<u>\$ 181,015</u>	<u>\$ 418,968</u>	<u>\$ 1,818,000</u>
Faculty Overload (12512)				
Salaries - Academic	\$ -	\$ 37,100	\$ 15,300	\$ 360,000
Employee Benefits	-	12,577	377	126,000
Total - Faculty Overload (12512)	<u>\$ -</u>	<u>\$ 49,677</u>	<u>\$ 15,677</u>	<u>\$ 486,000</u>

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UNRESTRICTED BUDGET PROPOSALS  
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Instructional Equip (12516 Operating Expenses	\$ 11,819	\$ 202,870	\$ 202,870	\$ 100,000
Total - Instructional Equip (12516)	<u>\$ 11,819</u>	<u>\$ 202,870</u>	<u>\$ 202,870</u>	<u>\$ 100,000</u>
Computer Allocation (12518 Salaries - Supporting	\$ 206,641	\$ -	\$ -	\$ -
Salaries - Students	855	-	-	-
Salaries - Professiona	344,167	-	-	-
Employee Benefits	199,429	-	-	-
Travel	2,766	-	-	-
Operating Expenses	1,467,640	1,972,329	2,246,739	2,297,805
Capital Outlay	14,045	-	-	-
Total - Computer Allocation (12518)	<u>\$ 2,235,543</u>	<u>\$ 1,972,329</u>	<u>\$ 2,246,739</u>	<u>\$ 2,297,805</u>
Phd Public Admin (13000 Salaries - Academic	\$ 390,249	\$ 413,108	\$ 425,493	\$ 423,482
Salaries - Supporting	-	23,944	23,944	23,944
Salaries - Students	325	-	-	-
Employee Benefits	107,206	152,968	157,303	156,599
Travel	-	-	1,036	-
Operating Expenses	15,025	15,226	17,380	15,226
Total - Phd Public Admin (13000)	<u>\$ 512,805</u>	<u>\$ 605,246</u>	<u>\$ 625,156</u>	<u>\$ 619,251</u>

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UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES**

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Department of Public Administration (1302)				
Salaries - Academic	\$ 71,156	\$ 32,484	\$ -	\$ -
Employee Benefits	15,586	11,370	-	-
Operating Expenses	3,055	3,190	-	-
Total - Department of Public Administration (1302)	<u>\$ 89,797</u>	<u>\$ 47,044</u>	<u>\$ -</u>	<u>\$ -</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 156,176	\$ 153,473	\$ 142,468	\$ 142,708
Employee Benefits	66,978	53,715	49,863	49,948
Travel	1,052	-	-	-
Operating Expenses	-	-	5,000	-
Total - BS in Urban Studies (13040)	<u>\$ 224,206</u>	<u>\$ 207,188</u>	<u>\$ 197,331</u>	<u>\$ 192,656</u>
CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 89,630	\$ 87,400	\$ 137,620	\$ -
Salaries - Professional	4,200	-	4,580	-
Employee Benefits	19,432	10,430	20,970	-
Operating Expenses	18,356	34,000	34,000	-
Total - CPSUA Part-Time Faculty (13091)	<u>\$ 131,618</u>	<u>\$ 131,830</u>	<u>\$ 197,170</u>	<u>\$ -</u>
CPSUA Faculty Overload (13092)				
Salaries - Academic	\$ 13,063	\$ -	\$ 11,050	\$ -
Employee Benefits	1,854	-	3,580	-
Total - CPSUA Faculty Overload (13092)	<u>\$ 14,917</u>	<u>\$ -</u>	<u>\$ 14,630</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

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CPSUA Summer School Salaries (13094)				
Salaries - Academic	\$ 80,251	\$ 36,020	\$ 40,130	\$ -
Employee Benefits	14,930	8,390	9,630	-
Total - CPSUA Summer School Salaries (13094)	<u>\$ 95,181</u>	<u>\$ 44,410</u>	<u>\$ 49,760</u>	<u>\$ -</u>
Biological Sciences (13102)				
Salaries - Academic	\$ 1,286,352	\$ 1,355,272	\$ 1,277,772	\$ 1,301,765
Salaries - Supporting	83,814	81,933	81,933	82,233
Salaries - Students	10,649	59,390	59,390	59,390
Salaries - Professiona	46,422	46,022	46,022	46,122
Employee Benefits	529,387	505,024	477,904	500,542
Travel	3,980	-	6,787	-
Operating Expenses	62,425	47,820	50,940	101,280
Total - Biological Sciences (13102)	<u>\$ 2,023,029</u>	<u>\$ 2,095,461</u>	<u>\$ 2,000,748</u>	<u>\$ 2,091,332</u>
Chemistry (13104)				
Salaries - Academic	\$ 736,684	\$ 727,734	\$ 727,734	\$ 729,505
Salaries - Supporting	28,696	28,296	28,296	28,396
Salaries - Students	2,956	-	-	-
Salaries - Professiona	108,859	107,684	107,684	108,321
Employee Benefits	352,551	302,300	302,300	303,178
Travel	1,151	-	14,511	-
Operating Expenses	47,541	31,787	30,537	36,040
Total - Chemistry (13104)	<u>\$ 1,278,438</u>	<u>\$ 1,197,801</u>	<u>\$ 1,211,062</u>	<u>\$ 1,205,440</u>

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UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES**

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Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,348,009	\$ 1,418,308	\$ 1,329,759	\$ 1,533,008
Salaries - Supporting	54,500	53,600	53,600	53,800
Salaries - Students	1,670	-	-	-
Salaries - Professiona	34,775	34,275	34,275	34,375
Employee Benefits	514,640	521,564	490,572	567,414
Travel	1,557	-	10,530	-
Operating Expenses	17,997	15,940	15,940	15,940
Total - Lang and Literature and Phil (13106)	<u>\$ 1,973,148</u>	<u>\$ 2,043,687</u>	<u>\$ 1,934,676</u>	<u>\$ 2,204,537</u>
Physics and Math (13108)				
Salaries - Academic	\$ 1,423,213	\$ 1,441,181	\$ 1,395,181	\$ 1,493,504
Salaries - Supporting	38,215	43,918	43,918	43,818
Salaries - Students	1,272	-	-	-
Employee Benefits	530,081	525,385	509,285	538,063
Travel	1,092	-	1,306	-
Operating Expenses	16,756	11,470	11,470	11,470
Total - Physics and Math (13108)	<u>\$ 2,010,629</u>	<u>\$ 2,021,954</u>	<u>\$ 1,961,160</u>	<u>\$ 2,086,855</u>
Sociology (13110)				
Salaries - Academic	\$ 631,034	\$ 631,517	\$ 621,717	\$ 621,366
Salaries - Supporting	26,109	25,709	25,709	25,809
Salaries - Students	947	-	-	-
Salaries - Professiona	2,100	-	-	-
Employee Benefits	214,992	230,029	226,599	226,511
Travel	7,775	-	3,922	-
Operating Expenses	6,773	6,060	6,060	6,060
Total - Sociology (13110)	<u>\$ 889,730</u>	<u>\$ 893,315</u>	<u>\$ 884,007</u>	<u>\$ 879,746</u>

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Criminal Justice (13112)				
Salaries - Academic	\$ 380,178	\$ 365,678	\$ 294,478	\$ 380,300
Salaries - Supporting	27,584	27,084	27,084	27,184
Salaries - Students	1,053	-	-	-
Employee Benefits	147,144	137,467	112,557	142,619
Travel	140	-	500	-
Operating Expenses	6,372	4,350	3,850	4,350
Total - Criminal Justice (13112)	<u>\$ 562,471</u>	<u>\$ 534,579</u>	<u>\$ 438,469</u>	<u>\$ 554,453</u>
Social Work (13114)				
Salaries - Academic	\$ 315,024	\$ 254,746	\$ 193,946	\$ 279,377
Salaries - Supporting	30,398	29,998	29,998	32,394
Salaries - Students	3,440	-	-	-
Employee Benefits	116,117	99,660	70,330	109,120
Travel	1,088	-	762	-
Operating Expenses	7,926	2,060	2,060	2,060
Total - Social Work (13114)	<u>\$ 473,993</u>	<u>\$ 386,464</u>	<u>\$ 297,096</u>	<u>\$ 422,951</u>
History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 1,071,530	\$ 1,044,343	\$ 967,014	\$ 1,044,072
Salaries - Supporting	25,766	25,244	25,244	25,344
Salaries - Students	1,297	-	-	-
Employee Benefits	390,939	374,355	347,290	374,296
Travel	130	-	1,822	-
Operating Expenses	16,269	12,610	12,570	12,610
Total - History, Geography, & Political Sci (13116)	<u>\$ 1,505,931</u>	<u>\$ 1,456,552</u>	<u>\$ 1,353,940</u>	<u>\$ 1,456,322</u>



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Legislative Intern (13118)				
Salaries - Students	\$ 12,740	\$ -	\$ 7,140	\$ -
Operating Expenses	-	12,740	5,600	12,740
Total - Legislative Intern (13118)	<u>\$ 12,740</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>
Shannon Lecture Series (13120)				
Operating Expenses	\$ 3,338	\$ 3,190	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120)	<u>\$ 3,338</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 32,346	\$ 31,946	\$ 31,946	\$ 32,046
Salaries - Students	5,810	-	-	-
Employee Benefits	13,556	11,181	11,181	11,216
Operating Expenses	6,192	5,880	5,880	5,880
Total - Interdisciplinary Studies (13124)	<u>\$ 57,904</u>	<u>\$ 49,007</u>	<u>\$ 49,007</u>	<u>\$ 49,142</u>
Communications (13126)				
Salaries - Academic	\$ 693,425	\$ 748,188	\$ 725,188	\$ 764,738
Salaries - Supporting	53,771	52,771	54,771	52,971
Salaries - Students	6,689	-	-	-
Salaries - Professional	140,577	139,677	139,677	139,777
Employee Benefits	307,238	334,823	327,473	335,120
Travel	-	-	12,078	-
Operating Expenses	20,298	9,170	9,170	9,170
Total - Communications (13126)	<u>\$ 1,221,998</u>	<u>\$ 1,284,629</u>	<u>\$ 1,268,357</u>	<u>\$ 1,301,776</u>

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Theatre Productions (13130)				
Travel	\$ -	\$ -	\$ 250	\$ -
Operating Expenses	14,605	18,000	17,750	18,000
Total - Theatre Productions (13130)	<u>\$ 14,605</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Forensics (13132)				
Travel	\$ 42,569	\$ 45,000	\$ 45,000	\$ -
Operating Expenses	4,864	5,000	5,000	50,000
Total - Forensics (13132)	<u>\$ 47,433</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Music (13134)				
Salaries - Academic	\$ 610,074	\$ 696,079	\$ 604,451	\$ 670,787
Salaries - Supporting	53,859	50,280	50,280	48,642
Salaries - Students	4,664	-	-	-
Salaries - Professional	-	24,000	24,000	40,000
Employee Benefits	229,167	269,625	237,560	265,800
Travel	2,203	1,796	7,368	-
Operating Expenses	14,036	6,150	4,374	6,150
Total - Music (13134)	<u>\$ 914,003</u>	<u>\$ 1,047,930</u>	<u>\$ 928,033</u>	<u>\$ 1,031,379</u>
Piano Competition (13136)				
Salaries - Academic	\$ -	\$ -	\$ 400	\$ -
Employee Benefits	-	-	140	-
Operating Expenses	1,965	2,450	1,910	2,450
Total - Piano Competition (13136)	<u>\$ 1,965</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>

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Music Equip Leases (13138) Operating Expenses	\$ 14,985	\$ 15,400	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138)	<u>\$ 14,985</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>
 Music Fee (13140)				
Salaries - Academic	\$ 2,989	\$ -	\$ 1,400	\$ -
Salaries - Supporting	-	5,000	5,000	-
Employee Benefits	448	1,750	2,240	-
Travel	7,278	8,000	8,000	-
Operating Expenses	15,467	20,250	18,360	35,000
Total - Music Fee (13140):	<u>\$ 26,182</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
 Band (13142)				
Salaries - Academic	\$ 10,660	\$ -	\$ -	\$ -
Salaries - Supporting	35,137	32,083	32,083	27,183
Salaries - Students	1,065	-	-	-
Salaries - Professiona	168,377	166,862	166,862	189,512
Employee Benefits	68,817	69,631	69,631	75,843
Travel	452,058	318,156	328,156	450,000
Operating Expenses	1,066,864	1,456,354	2,156,354	1,360,000
Total - Band (13142)	<u>\$ 1,802,978</u>	<u>\$ 2,043,086</u>	<u>\$ 2,753,086</u>	<u>\$ 2,102,538</u>

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CURRENT FUND EXPENDITURES**

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Art (13144)				
Salaries - Academic	\$ 306,789	\$ 377,413	\$ 293,413	\$ 449,913
Salaries - Supporting	14,160	22,411	22,411	22,411
Salaries - Students	674	-	-	-
Salaries - Professiona	-	40,000	40,000	40,000
Employee Benefits	113,144	156,738	127,338	179,313
Travel	1,200	-	-	-
Operating Expenses	9,367	8,410	8,410	8,410
Total - Art (13144)	<u>\$ 445,334</u>	<u>\$ 604,972</u>	<u>\$ 491,572</u>	<u>\$ 700,047</u>
Africana Studies (13146)				
Salaries - Academic	\$ 217,141	\$ 153,518	\$ 153,518	\$ 153,818
Salaries - Students	624	-	-	-
Employee Benefits	82,202	53,731	53,731	53,836
Operating Expenses	1	5,670	5,670	5,670
Total - Africana Studies (13146)	<u>\$ 299,968</u>	<u>\$ 212,919</u>	<u>\$ 212,919</u>	<u>\$ 213,324</u>
Liberal Arts Part-Time Faculty (13191)				
Salaries - Academic	\$ 1,552,357	\$ 1,339,070	\$ 1,702,500	\$ -
Salaries - Professiona	3,150	-	-	-
Employee Benefits	401,091	344,103	407,103	-
Operating Expenses	7,463	10,000	15,500	-
Total - Liberal Arts Part-Time Faculty (13191)	<u>\$ 1,964,061</u>	<u>\$ 1,693,173</u>	<u>\$ 2,125,103</u>	<u>\$ -</u>

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Liberal Arts Faculty Overload (13192)				
Salaries - Academic	\$ 23,042	\$ -	\$ 25,050	\$ -
Employee Benefits	4,114	-	4,920	-
Total - Liberal Arts Faculty Overload (13192)	<u>\$ 27,156</u>	<u>\$ -</u>	<u>\$ 29,970</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	\$ 378,482	\$ 225,810	\$ 225,810	\$ -
Employee Benefits	65,408	30,930	30,930	-
Total - Liberal Arts Summer School Salaries (13194)	<u>\$ 443,890</u>	<u>\$ 256,740</u>	<u>\$ 256,740</u>	<u>\$ -</u>
Biology Lab Fee (13195)				
Operating Expenses	\$ 66,961	\$ 70,000	\$ 70,000	\$ 70,000
Total - Biology Lab Fee (13195)	<u>\$ 66,961</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>
Chemistry Lab Fee (13196)				
Operating Expenses	\$ 23,055	\$ 25,000	\$ 25,000	\$ 25,000
Total - Chemistry Lab Fee (13196)	<u>\$ 23,055</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Physics Lab Fee (13197)				
Operating Expenses	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197)	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

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Honda Bowl Program (13200)				
Travel	\$ 2,197	\$ -	\$ 3,190	\$ -
Operating Expenses	488	5,503	2,313	5,503
Total - Honda Bowl Program (13200)	<u>\$ 2,685</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>
 Honors Program (13210)				
Salaries - Administrative	\$ 44,088	\$ 43,888	\$ 43,888	\$ 43,938
Salaries - Supporting	27,727	27,227	1,100	-
Salaries - Students	1,503	3,310	3,310	3,310
Salaries - Professiona	62,500	83,100	109,227	102,600
Employee Benefits	59,330	53,975	53,975	51,288
Travel	15,934	-	2,260	-
Operating Expenses	52,732	6,010	6,010	3,510
Total - Honors Program (13210)	<u>\$ 263,814</u>	<u>\$ 217,510</u>	<u>\$ 219,770</u>	<u>\$ 204,646</u>
 Educational Admin (13302)				
Salaries - Academic	\$ 536,531	\$ 645,031	\$ 588,031	\$ 694,006
Salaries - Supporting	12,494	23,590	6,690	23,128
Salaries - Students	403	22,930	22,930	22,930
Salaries - Professiona	88,869	87,969	87,969	88,469
Employee Benefits	225,495	264,807	238,947	281,961
Travel	1,205	-	2,835	-
Operating Expenses	13,907	5,170	8,620	5,170
Total - Educational Admin (13302)	<u>\$ 878,904</u>	<u>\$ 1,049,497</u>	<u>\$ 956,022</u>	<u>\$ 1,115,664</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Teaching and Learning (13304)				
Salaries - Academic	\$ 872,120	\$ 955,566	\$ 863,566	\$ 1,065,562
Salaries - Supporting	26,658	26,158	26,158	26,258
Salaries - Students	557	-	-	-
Salaries - Professiona	2,625	-	-	-
Employee Benefits	289,593	343,604	311,404	382,137
Travel	1,374	2,000	8,703	-
Operating Expenses	8,260	10,500	10,370	12,500
Total - Teaching and Learning (13304)	<u>\$ 1,201,187</u>	<u>\$ 1,337,828</u>	<u>\$ 1,220,201</u>	<u>\$ 1,486,457</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Academic	\$ -	\$ 40,000	\$ 1,000	\$ 40,000
Salaries - Supporting	12,723	22,351	22,351	22,251
Salaries - Students	411	-	-	-
Salaries - Professiona	76,421	84,221	106,221	84,379
Employee Benefits	33,674	51,300	45,350	51,321
Travel	4,081	13,000	23,000	-
Operating Expenses	37,437	46,320	36,320	59,320
Total - Teacher Ed Studnt Sv (13306)	<u>\$ 164,747</u>	<u>\$ 257,192</u>	<u>\$ 234,242</u>	<u>\$ 257,271</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
HPSS (13308)				
Salaries - Academic	\$ 448,905	\$ 521,948	\$ 487,948	\$ 550,148
Salaries - Supporting	25,881	25,381	25,381	25,481
Salaries - Students	6,377	-	-	-
Salaries - Professional	43,739	42,079	45,077	45,373
Employee Benefits	216,078	206,293	195,443	217,351
Travel	1,370	-	-	-
Operating Expenses	15,181	13,580	13,580	13,580
Total - HPSS (13308):	<u>\$ 757,531</u>	<u>\$ 809,281</u>	<u>\$ 767,429</u>	<u>\$ 851,933</u>
Psychology (13310)				
Salaries - Academic	\$ 1,088,817	\$ 1,139,388	\$ 1,063,459	\$ 1,107,270
Salaries - Supporting	58,310	58,514	58,514	58,714
Salaries - Students	2,293	-	-	-
Employee Benefits	413,622	419,266	392,691	408,094
Travel	2,299	-	9,100	-
Operating Expenses	21,183	16,350	17,660	16,350
Total - Psychology (13310):	<u>\$ 1,586,524</u>	<u>\$ 1,633,518</u>	<u>\$ 1,541,424</u>	<u>\$ 1,590,428</u>
EDD Program (13312)				
Salaries - Academic	\$ 17,408	\$ -	\$ -	\$ -
Operating Expenses	25,820	11,380	11,380	11,380
Total - EDD Program (13312):	<u>\$ 43,228</u>	<u>\$ 11,380</u>	<u>\$ 11,380</u>	<u>\$ 11,380</u>



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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
College of Education Fee (13350)				
Travel	\$ 2,292	\$ -	\$ -	\$ -
Operating Expenses	87,866	9,435	50,000	50,000
Total - College of Education Fee (13350)	<u>\$ 90,158</u>	<u>\$ 9,435</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 466,103	\$ 128,150	\$ 468,990	\$ -
Salaries - Professiona	17,250	-	11,350	-
Employee Benefits	86,306	27,370	80,410	-
Operating Expenses	2,576	20,000	20,000	-
Total - Education Part-Time Faculty (13391)	<u>\$ 572,235</u>	<u>\$ 175,520</u>	<u>\$ 580,750</u>	<u>\$ -</u>
Education Faculty Overload (13392)				
Salaries - Academic	\$ 21,313	\$ -	\$ 13,950	\$ -
Employee Benefits	3,038	-	2,790	-
Total - Education Faculty Overload (13392)	<u>\$ 24,351</u>	<u>\$ -</u>	<u>\$ 16,740</u>	<u>\$ -</u>
Education Summer School Salaries (13394)				
Salaries - Academic	\$ 274,601	\$ 163,500	\$ 163,500	\$ -
Salaries - Professiona	-	2,100	2,100	-
Employee Benefits	48,850	14,620	14,620	-
Operating Expenses	4,788	-	-	-
Total - Education Summer School Salaries (13394)	<u>\$ 328,239</u>	<u>\$ 180,220</u>	<u>\$ 180,220</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Architectural Engr (13402)				
Salaries - Academic	\$ 163,211	\$ 244,853	\$ 236,853	\$ 275,753
Salaries - Supporting	32,576	32,176	32,176	25,341
Salaries - Students	-	9,940	9,940	9,940
Employee Benefits	75,356	96,960	94,167	105,383
Operating Expenses	1,881	-	-	-
Total - Architectural Engr (13402)	<u>\$ 273,024</u>	<u>\$ 383,929</u>	<u>\$ 373,136</u>	<u>\$ 416,417</u>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 345,728	\$ 344,148	\$ 344,148	\$ 344,058
Salaries - Supporting	80,600	73,701	73,701	72,478
Salaries - Students	1,213	-	-	-
Employee Benefits	143,406	146,247	146,247	145,788
Travel	-	-	3,750	-
Operating Expenses	3,090	-	-	-
Total - Civil and Envir Eng (13404)	<u>\$ 574,037</u>	<u>\$ 564,096</u>	<u>\$ 567,846</u>	<u>\$ 562,324</u>
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 85,382	\$ 85,132	\$ 85,132	\$ 85,182
Salaries - Supporting	14,251	14,001	14,001	14,051
Salaries - Students	594	-	-	-
Salaries - Professiona	24,974	34,841	34,841	34,591
Employee Benefits	38,380	46,891	46,891	46,838
Travel	3,794	2,500	2,500	-
Operating Expenses	1,148	2,500	4,550	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 168,523</u>	<u>\$ 185,865</u>	<u>\$ 187,915</u>	<u>\$ 185,662</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Electrical Engr (13410)				
Salaries - Administrative	\$ 74,459	\$ 14,199	\$ 2,049	\$ 18,000
Salaries - Academic	564,759	586,402	602,512	702,351
Salaries - Supporting	65,799	64,799	64,799	64,899
Employee Benefits	235,760	223,340	243,827	274,838
Travel	242	-	-	-
Operating Expenses	4,733	-	-	-
Total - Electrical Engr (13410)	<u>\$ 945,752</u>	<u>\$ 888,740</u>	<u>\$ 913,187</u>	<u>\$ 1,060,088</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 278,849	\$ 265,449	\$ 265,449	\$ 265,649
Salaries - Supporting	28,664	28,164	28,164	28,264
Salaries - Students	7,461	-	-	-
Employee Benefits	88,680	102,765	102,765	102,870
Operating Expenses	1,826	-	-	-
Total - Aeronautical and Industrial Tech (13412)	<u>\$ 405,480</u>	<u>\$ 396,378</u>	<u>\$ 396,378</u>	<u>\$ 396,783</u>
Mechanical Engr (13414)				
Salaries - Academic	\$ 387,944	\$ 459,986	\$ 458,118	\$ 472,977
Salaries - Supporting	30,667	28,164	28,164	28,264
Salaries - Students	625	520	520	520
Salaries - Professiona	38,897	990	990	-
Employee Benefits	142,793	171,199	187,299	175,434
Operating Expenses	4,696	-	-	-
Total - Mechanical Engr (13414)	<u>\$ 605,622</u>	<u>\$ 660,859</u>	<u>\$ 675,091</u>	<u>\$ 677,195</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Computer Science (13422)				
Salaries - Academic	\$ 615,597	\$ 650,340	\$ 758,340	\$ 758,840
Salaries - Supporting	18,338	22,511	22,511	22,411
Salaries - Students	385	-	-	-
Employee Benefits	191,508	245,048	273,298	273,438
Operating Expenses	3,785	-	-	-
Total - Computer Science (13422)	<u>\$ 829,613</u>	<u>\$ 917,899</u>	<u>\$ 1,054,149</u>	<u>\$ 1,054,689</u>
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 3,910	\$ 3,534	\$ 9,534	\$ -
Salaries - Students	589	-	-	-
Salaries - Professional	11,813	-	2,000	-
Employee Benefits	5,607	1,470	4,270	-
Travel	37,532	40,000	41,695	-
Operating Expenses	80,932	371,774	360,974	250,000
Total - College of Engineering Course Fee (13480)	<u>\$ 140,383</u>	<u>\$ 416,778</u>	<u>\$ 418,473</u>	<u>\$ 250,000</u>
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 444,310	\$ 172,227	\$ 466,007	\$ -
Salaries - Professional	-	-	1,500	-
Employee Benefits	122,206	36,511	74,901	-
Operating Expenses	24,128	15,153	15,153	-
Total - Engineering Part-Time Faculty (13491)	<u>\$ 590,644</u>	<u>\$ 223,891</u>	<u>\$ 557,561</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 7,200	\$ 2,100	\$ 3,660	\$ -
Employee Benefits	1,381	-	320	-
Operating Expenses	8,833	-	-	-
Total - Engineering Faculty Overload (13492)	<u>\$ 17,414</u>	<u>\$ 2,100</u>	<u>\$ 3,980</u>	<u>\$ -</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 114,639	\$ 50,680	\$ 52,330	\$ -
Employee Benefits	21,415	29,300	29,300	-
Total - Engineering Summer School Salaries (13494)	<u>\$ 136,054</u>	<u>\$ 79,980</u>	<u>\$ 81,630</u>	<u>\$ -</u>
Agricultural Science (13510)				
Salaries - Administrative	\$ (10,593)	\$ -	\$ -	\$ -
Salaries - Academic	636,645	584,384	613,865	875,485
Salaries - Supporting	17,232	28,413	28,413	28,513
Salaries - Students	2,626	4,770	4,770	4,770
Salaries - Professiona	6,021	19,860	12,756	15,105
Employee Benefits	240,393	202,355	236,121	321,686
Travel	1,898	-	-	-
Operating Expenses	1,625	310	310	310
Total - Agricultural Science (13510)	<u>\$ 895,847</u>	<u>\$ 840,092</u>	<u>\$ 896,235</u>	<u>\$ 1,245,869</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 340,128	\$ 377,279	\$ 324,845	\$ 449,142
Salaries - Supporting	23,424	28,781	28,781	31,274
Salaries - Students	1,544	-	-	-
Salaries - Professiona	4,167	20	20	-
Employee Benefits	129,240	145,849	159,207	168,146
Travel	5,672	-	-	-
Operating Expenses	7,863	1,190	1,190	1,190
Total - Fam and Consumer Science (13520)	<u>\$ 512,038</u>	<u>\$ 553,119</u>	<u>\$ 514,043</u>	<u>\$ 649,752</u>
Agr, Human, Natur Part-Time Faculty (13591)				
Salaries - Academic	\$ 100,396	\$ 69,289	\$ 217,911	\$ -
Salaries - Professiona	17,810	3,750	25,550	-
Employee Benefits	18,113	54,110	126,080	-
Total - Agr, Human, Natur Part-Time Faculty (13591)	<u>\$ 136,319</u>	<u>\$ 127,149</u>	<u>\$ 369,541</u>	<u>\$ -</u>
Agr, Human, Natural Fac Overload (13592)				
Salaries - Academic	\$ 4,050	\$ -	\$ 1,800	\$ -
Employee Benefits	822	-	460	-
Total - Agr, Human, Natural Fac Overload (13592)	<u>\$ 4,872</u>	<u>\$ -</u>	<u>\$ 2,260</u>	<u>\$ -</u>
Agr, Human, Natural Summer Sch Sal (13594)				
Salaries - Academic	\$ 194,710	\$ 117,222	\$ 117,222	\$ -
Salaries - Professiona	1,750	-	-	-
Employee Benefits	35,863	16,300	16,300	-
Total - Agr, Human, Natural Summer Sch Sal (13594)	<u>\$ 232,323</u>	<u>\$ 133,522</u>	<u>\$ 133,522</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Dental Hygiene (13620)				
Salaries - Academic	\$ 224,802	\$ 264,167	\$ 264,167	\$ 294,689
Salaries - Supporting	43,909	68,703	69,165	69,265
Salaries - Students	723	-	-	-
Salaries - Professiona	36,987	38,887	38,887	25,600
Employee Benefits	106,355	129,627	130,277	136,344
Travel	3,449	2,000	2,195	-
Operating Expenses	43,616	24,120	34,893	26,120
Total - Dental Hygiene (13620)	<u>\$ 459,841</u>	<u>\$ 527,504</u>	<u>\$ 539,584</u>	<u>\$ 552,018</u>
Dental Hygiene - SRTA (13621)				
Travel	\$ -	\$ 40	\$ 40	\$ -
Operating Expenses	66	6,110	7,610	6,100
Total - Dental Hygiene - SRTA (13621)	<u>\$ 66</u>	<u>\$ 6,150</u>	<u>\$ 7,650</u>	<u>\$ 6,100</u>
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ 23,987	\$ 2,500	\$ 2,500	\$ 2,500
Total - Dental Hygiene Lab Fee (13622)	<u>\$ 23,987</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Health Admin and Scien (13630)				
Salaries - Academic	\$ 431,201	\$ 414,919	\$ 393,609	\$ 457,130
Salaries - Supporting	29,363	28,863	28,863	28,963
Salaries - Students	112	-	-	-
Employee Benefits	160,228	154,930	147,472	170,133
Travel	2,432	-	-	-
Operating Expenses	6,546	5,540	8,610	5,540
Total - Health Admin and Scien (13630)	<u>\$ 629,882</u>	<u>\$ 604,252</u>	<u>\$ 578,554</u>	<u>\$ 661,766</u>
Master of Science in Public Health (13633)				
Salaries - Academic	\$ 303,386	\$ 325,586	\$ 302,586	\$ 403,066
Salaries - Professional	55,622	55,722	55,722	55,622
Employee Benefits	120,803	133,458	125,408	160,541
Operating Expenses	-	-	2,930	-
Total - Master of Science in Public Health (13633)	<u>\$ 479,811</u>	<u>\$ 514,766</u>	<u>\$ 486,646</u>	<u>\$ 619,229</u>
Health Info Mngt (13640)				
Salaries - Academic	\$ 142,143	\$ 129,243	\$ 129,243	\$ 129,443
Salaries - Students	404	-	-	-
Employee Benefits	38,257	45,235	45,235	45,305
Travel	5,995	2,800	2,800	-
Operating Expenses	9,474	12,210	12,150	15,010
Total - Health Info Mngt (13640)	<u>\$ 196,273</u>	<u>\$ 189,488</u>	<u>\$ 189,428</u>	<u>\$ 189,758</u>



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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Speech Pathology (13650)				
Salaries - Academic	\$ 448,917	\$ 443,468	\$ 390,468	\$ 468,992
Salaries - Supporting	23,414	23,014	23,014	23,114
Salaries - Professiona	57,780	57,280	57,280	57,380
Employee Benefits	181,469	182,714	164,767	192,320
Travel	4,683	-	-	-
Operating Expenses	22,893	8,370	9,020	8,370
Total - Speech Pathology (13650)	<u>\$ 739,156</u>	<u>\$ 714,846</u>	<u>\$ 644,549</u>	<u>\$ 750,176</u>
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 149,076	\$ 114,275	\$ 108,942	\$ 106,375
Salaries - Supporting	24,444	24,144	24,144	24,244
Salaries - Students	1,741	-	-	-
Salaries - Professiona	-	-	-	100,000
Employee Benefits	48,335	48,447	46,581	80,717
Travel	120	-	3,000	-
Operating Expenses	8,230	5,250	3,190	5,250
Total - Cardio-Resp Care Sci (13660)	<u>\$ 231,946</u>	<u>\$ 192,116</u>	<u>\$ 185,857</u>	<u>\$ 316,586</u>
Cardio-Resp Care Sci Fee (13662)				
Operating Expenses	\$ 9,514	\$ 11,300	\$ 11,300	\$ 11,300
Total - Cardio-Resp Care Sci Fee (13662)	<u>\$ 9,514</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Physical Therapy (13670)				
Salaries - Academic	\$ 667,457	\$ 652,497	\$ 614,976	\$ 650,490
Salaries - Supporting	23,772	23,372	25,210	25,310
Salaries - Students	796	-	-	-
Salaries - Professiona	-	40,000	20,000	40,000
Employee Benefits	214,906	250,554	234,034	250,530
Travel	6,451	5,000	9,500	-
Operating Expenses	44,604	55,820	54,260	46,240
Capital Outlay	5,538	-	-	-
Total - Physical Therapy (13670)	<u>\$ 963,524</u>	<u>\$ 1,027,243</u>	<u>\$ 957,980</u>	<u>\$ 1,012,570</u>
Occupational Therapy (13680)				
Salaries - Academic	\$ 350,561	\$ 376,561	\$ 382,672	\$ 392,383
Salaries - Supporting	8,760	9,411	9,411	9,411
Salaries - Students	454	-	-	-
Salaries - Professiona	35,949	35,449	35,449	35,549
Employee Benefits	145,433	147,497	149,636	153,070
Travel	1,345	840	4,573	-
Operating Expenses	17,249	22,440	21,950	23,280
Capital Outlay	5,538	-	-	-
Total - Occupational Therapy (13680)	<u>\$ 565,289</u>	<u>\$ 592,198</u>	<u>\$ 603,691</u>	<u>\$ 613,693</u>
Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	\$ 780,160	\$ 469,010	\$ 1,037,690	\$ -
Salaries - Supporting	161,114	132,660	256,880	-
Salaries - Professiona	99,659	34,740	94,960	-
Employee Benefits	171,037	94,160	261,987	-
Total - Health Sciences Part-Time Faculty (13691)	<u>\$ 1,211,970</u>	<u>\$ 730,570</u>	<u>\$ 1,651,517</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ 59,098	\$ 1,950	\$ 70,470	\$ -
Employee Benefits	11,750	690	15,590	-
Total - Health Sciences Faculty Overload (13692)	<u>\$ 70,848</u>	<u>\$ 2,640</u>	<u>\$ 86,060</u>	<u>\$ -</u>
Health Sci Summer School Salaries (13694)				
Salaries - Academic	\$ 199,467	\$ 92,630	\$ 92,630	\$ -
Salaries - Supporting	26,933	17,670	17,670	-
Salaries - Professional	27,964	31,570	31,570	-
Employee Benefits	36,954	31,460	31,460	-
Total - Health Sci Summer School Salaries (13694)	<u>\$ 291,318</u>	<u>\$ 173,330</u>	<u>\$ 173,330</u>	<u>\$ -</u>
Accounting and Law (13710)				
Salaries - Academic	\$ 489,022	\$ 516,459	\$ 424,459	\$ 580,759
Salaries - Supporting	26,505	26,105	26,105	26,205
Salaries - Students	-	830	830	830
Salaries - Professional	60,170	800	800	900
Employee Benefits	180,982	190,177	157,977	212,752
Travel	1,924	-	2,500	-
Operating Expenses	8,645	2,540	2,540	2,380
Total - Accounting and Law (13710)	<u>\$ 767,248</u>	<u>\$ 736,911</u>	<u>\$ 615,211</u>	<u>\$ 823,826</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Economics and Finance (13720)				
Salaries - Academic	\$ 891,696	\$ 806,016	\$ 785,256	\$ 816,796
Salaries - Supporting	26,982	26,482	26,482	26,582
Employee Benefits	317,459	290,478	283,218	295,182
Travel	(4,302)	-	1,790	-
Operating Expenses	(87,310)	2,890	2,890	2,890
Total - Economics and Finance (13720)	<u>\$ 1,144,525</u>	<u>\$ 1,125,866</u>	<u>\$ 1,099,636</u>	<u>\$ 1,141,450</u>
Business Admin (13730)				
Salaries - Administrative	\$ -	\$ 13,920	\$ 580	\$ 23,200
Salaries - Academic	936,892	1,032,592	1,004,592	1,103,593
Salaries - Supporting	52,157	58,915	58,915	56,072
Employee Benefits	297,503	386,902	372,442	414,003
Travel	2,775	-	140	-
Operating Expenses	12,622	8,450	8,450	8,450
Total - Business Admin (13730)	<u>\$ 1,301,949</u>	<u>\$ 1,500,779</u>	<u>\$ 1,445,119</u>	<u>\$ 1,605,318</u>
Bus Info Systems (13740)				
Salaries - Academic	\$ 728,325	\$ 686,069	\$ 691,359	\$ 729,708
Salaries - Supporting	20,454	20,054	20,054	19,954
Salaries - Students	440	-	-	-
Employee Benefits	226,680	247,143	249,003	262,382
Travel	1,691	-	1,368	-
Operating Expenses	6,258	2,540	2,540	2,540
Total - Bus Info Systems (13740)	<u>\$ 983,848</u>	<u>\$ 955,806</u>	<u>\$ 964,324</u>	<u>\$ 1,014,584</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 292,251	\$ 66,017	\$ 216,017	\$ -
Salaries - Supporting	-	-	1,110	-
Salaries - Professiona	12,950	10,000	10,000	-
Employee Benefits	51,617	26,606	79,496	-
Travel	30,436	-	18,446	-
Operating Expenses	211,843	256,739	231,368	350,000
Total - Coll Of Business Fee (13750)	<u>\$ 599,097</u>	<u>\$ 359,362</u>	<u>\$ 556,437</u>	<u>\$ 350,000</u>
Business Part-Time Faculty (13791)				
Salaries - Academic	\$ 313,402	\$ 97,360	\$ 204,560	\$ -
Salaries - Professiona	1,950	1,950	5,850	-
Employee Benefits	77,626	44,386	66,186	-
Total - Business Part-Time Faculty (13791)	<u>\$ 392,978</u>	<u>\$ 143,696</u>	<u>\$ 276,596</u>	<u>\$ -</u>
Business Faculty Overload (13792)				
Salaries - Academic	\$ 780	\$ -	\$ 6,150	\$ -
Employee Benefits	140	-	1,530	-
Total - Business Faculty Overload (13792)	<u>\$ 920</u>	<u>\$ -</u>	<u>\$ 7,680</u>	<u>\$ -</u>
Business Summer School Salaries (13794)				
Salaries - Academic	\$ 215,509	\$ 174,970	\$ 175,970	\$ -
Salaries - Professiona	790	1,800	1,800	-
Employee Benefits	38,988	4,300	4,650	-
Total - Business Summer School Salaries (13794)	<u>\$ 255,287</u>	<u>\$ 181,070</u>	<u>\$ 182,420</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Nursing Education (13810)				
Salaries - Academic	\$ 495,244	\$ 659,797	\$ 597,432	\$ 698,284
Salaries - Supporting	35,271	23,876	23,876	23,976
Salaries - Students	2,444	1,660	1,660	1,660
Salaries - Professiona	91,250	42,100	76,600	90,750
Employee Benefits	235,524	254,020	244,274	284,554
Travel	972	-	640	-
Operating Expenses	17,867	13,600	13,600	13,600
Total - Nursing Education (13810)	<u>\$ 878,572</u>	<u>\$ 995,053</u>	<u>\$ 958,082</u>	<u>\$ 1,112,824</u>
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 383,145	\$ 564,826	\$ 584,112	\$ 773,103
Salaries - Supporting	858	23,128	11,428	24,744
Salaries - Professiona	62,808	64,911	64,911	65,015
Employee Benefits	156,783	227,659	254,098	302,002
Travel	1,281	-	6,444	-
Operating Expenses	4,754	5,190	5,190	5,190
Total - Baccu Nursing Prog (13820)	<u>\$ 609,629</u>	<u>\$ 885,714</u>	<u>\$ 926,183</u>	<u>\$ 1,170,054</u>
Masters In Nursing (13830)				
Salaries - Academic	\$ 297,016	\$ 249,839	\$ 249,839	\$ 250,090
Salaries - Supporting	36,083	35,583	35,583	35,583
Salaries - Professiona	88,690	100,493	11,593	40,000
Employee Benefits	110,540	135,071	86,111	113,986
Travel	230	-	-	-
Operating Expenses	3,796	2,560	2,560	2,560
Total - Masters In Nursing (13830)	<u>\$ 536,355</u>	<u>\$ 523,546</u>	<u>\$ 385,686</u>	<u>\$ 442,219</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Nursing Course Fee (13880)				
Salaries - Academic	\$ 57,202	\$ 28,390	\$ 41,270	\$ -
Salaries - Supporting	19,344	-	1,510	-
Employee Benefits	8,977	9,942	14,992	-
Travel	15,756	5,200	14,200	-
Operating Expenses	83,579	1,013,320	984,880	300,000
Total - Nursing Course Fee (13880)	<u>\$ 184,858</u>	<u>\$ 1,056,852</u>	<u>\$ 1,056,852</u>	<u>\$ 300,000</u>
Aerospace Studies (13900)				
Salaries - Supporting	\$ 15,741	\$ 23,128	\$ 23,128	\$ 23,000
Salaries - Students	-	1,380	1,380	1,380
Employee Benefits	2,126	8,095	8,095	8,050
Operating Expenses	6,760	6,900	6,900	4,650
Total - Aerospace Studies (13900)	<u>\$ 24,627</u>	<u>\$ 39,503</u>	<u>\$ 39,503</u>	<u>\$ 37,080</u>
Non-Credit Operation (17000)				
Salaries - Academic	\$ 1,350	\$ -	\$ 10,600	\$ -
Salaries - Supporting	33,298	31,142	31,142	23,377
Salaries - Students	-	280	280	280
Salaries - Professional	225	-	-	-
Employee Benefits	13,914	10,900	10,900	8,182
Operating Expenses	67,938	300	24,041	10,918
Total - Non-Credit Operation (17000)	<u>\$ 116,725</u>	<u>\$ 42,622</u>	<u>\$ 76,963</u>	<u>\$ 42,757</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Trio Programs (17010)				
Employee Benefits	\$ 3,897	\$ -	\$ -	\$ -
Operating Expenses	298	-	-	-
Total - Trio Programs (17010)	<u>\$ 4,195</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Distance Education (17030)				
Salaries - Academic	\$ 29,000	\$ 25,000	\$ 25,000	\$ -
Salaries - Professiona	292,959	295,493	295,493	295,893
Employee Benefits	98,306	112,173	112,173	103,563
Operating Expenses	-	9,000	9,000	42,750
Total - Distance Education (17030)	<u>\$ 420,265</u>	<u>\$ 441,666</u>	<u>\$ 441,666</u>	<u>\$ 442,206</u>
Service Learning Ctr (17040)				
Salaries - Academic	\$ 78,833	\$ 95,400	\$ 95,400	\$ 95,500
Salaries - Professiona	45,394	46,394	31,129	47,560
Employee Benefits	41,742	49,628	44,285	50,071
Operating Expenses	17,321	5,420	5,420	5,420
Total - Service Learning Ctr (17040)	<u>\$ 183,290</u>	<u>\$ 196,842</u>	<u>\$ 176,234</u>	<u>\$ 198,551</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Instructional Support (17500				
Salaries - Administrative	\$ -	\$ 40,000	\$ 1,000	\$ 40,000
Salaries - Academic	70,483	127,480	127,480	127,580
Salaries - Supporting	68,051	85,362	107,744	86,362
Salaries - Students	6,579	5,520	5,520	5,520
Salaries - Professiona	890,435	890,296	774,336	853,828
Employee Benefits	462,008	400,098	355,661	387,720
Travel	4,837	-	8,400	-
Operating Expenses	51,947	42,690	42,690	42,690
Total - Instructional Support (17500	<u>\$ 1,554,340</u>	<u>\$ 1,591,446</u>	<u>\$ 1,422,831</u>	<u>\$ 1,543,700</u>
Developmental Studies (17510				
Operating Expenses	\$ 12	\$ -	\$ -	\$ -
Total - Developmental Studies (17510)	<u>\$ 12</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190				
Employee Benefits	\$ 39,603	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190	<u>\$ 39,603</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Total - Instruction (200)</b>				
Salaries - Administrative	\$ 107,954	\$ 112,007	\$ 47,517	\$ 125,785
Salaries - Academic	29,312,245	28,892,587	30,514,126	30,251,650
Salaries - Supporting	1,862,793	1,719,760	1,818,555	1,543,469
Salaries - Students	210,046	235,530	242,670	110,530
Salaries - Professiona	3,136,690	2,744,885	2,695,231	2,759,498
Employee Benefits	11,115,326	11,645,726	11,705,532	12,138,144
Travel	812,818	843,322	909,077	695,390
Operating Expenses	6,228,176	9,441,872	9,730,766	8,639,999
Capital Outlay	97,840	-	145,000	-
Total	<u>\$ 52,883,888</u>	<u>\$ 55,635,689</u>	<u>\$ 57,808,474</u>	<u>\$ 56,264,465</u>

**Research (250)**

Computer Allocation (12518				
Salaries - Supporting	\$ 36,466	\$ -	\$ -	\$ -
Salaries - Students	151	-	-	-
Salaries - Professiona	60,735	-	-	-
Employee Benefits	35,194	-	-	-
Travel	488	-	-	-
Operating Expenses	258,996	348,058	396,483	405,495
Capital Outlay	2,478	-	-	-
Total - Computer Allocation (12518	<u>\$ 394,508</u>	<u>\$ 348,058</u>	<u>\$ 396,483</u>	<u>\$ 405,495</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Research and Spons Programs (61010)				
Salaries - Administrative	\$ 24,375	\$ 157,496	\$ 157,496	\$ 157,496
Salaries - Academic	8,200	7,200	7,200	-
Salaries - Supporting	28,852	29,497	29,497	29,597
Salaries - Students	7,935	5,100	7,760	100
Salaries - Professiona	337,386	226,915	226,915	226,775
Employee Benefits	163,525	121,548	121,548	144,854
Travel	11,094	23,000	23,000	8,000
Operating Expenses	53,816	313,530	191,013	187,146
Total - Research and Spons Programs (61010)	<u>\$ 635,183</u>	<u>\$ 884,286</u>	<u>\$ 764,429</u>	<u>\$ 753,968</u>
Ctr Entrepreneur/Econ Dev (61020)				
Salaries - Supporting	\$ -	\$ 23,128	\$ -	\$ 1,200
Salaries - Professiona	133,864	170,500	177,678	205,821
Employee Benefits	29,553	67,770	64,262	72,457
Travel	2,921	2,460	2,460	460
Operating Expenses	2,528	30	2,030	2,030
Total - Ctr Entrepreneur/Econ Dev (61020)	<u>\$ 168,866</u>	<u>\$ 263,888</u>	<u>\$ 246,430</u>	<u>\$ 281,968</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ (3,803)	\$ -	\$ 4,000	\$ -
Salaries - Academic	56,293	-	48,000	-
Salaries - Supporting	12,642	-	-	-
Salaries - Professiona	33,789	-	39,501	15,713
Employee Benefits	16,256	-	30,455	5,499
Operating Expenses	47,706	140,000	107,195	175,920
Total - RSP F and A Recovery (61030)	<u>\$ 162,883</u>	<u>\$ 140,000</u>	<u>\$ 229,151</u>	<u>\$ 197,132</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Research Symposium (61050)				
Travel	\$ 319	\$ -	\$ -	\$ -
Operating Expenses	1,833	5,000	5,000	5,000
Total - Research Symposium (61050)	<u>\$ 2,152</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Ctr Health Research Unrestricted (61076)				
Salaries - Students	\$ -	\$ 6,510	\$ 6,510	\$ -
Salaries - Professionals	11,435	14,052	6,952	6,962
Employee Benefits	2,139	4,918	2,433	2,437
Travel	11,640	3,600	3,600	-
Operating Expenses	7,706	792	792	20,487
Total - Ctr Health Research Unrestricted (61076)	<u>\$ 32,920</u>	<u>\$ 29,872</u>	<u>\$ 20,287</u>	<u>\$ 29,886</u>
COE Learning Sciences Match (61080)				
Salaries - Students	\$ 35,032	\$ 15,000	\$ 24,070	\$ -
Salaries - Professionals	75,750	73,485	73,485	73,633
Employee Benefits	33,769	25,720	25,720	25,771
Travel	13,490	19,000	23,900	10,000
Operating Expenses	6,528	26,020	12,050	50,020
Total - COE Learning Sciences Match (61080)	<u>\$ 164,569</u>	<u>\$ 159,225</u>	<u>\$ 159,225</u>	<u>\$ 159,424</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
COE Info Sys Match (61090)				
Salaries - Academic	\$ 8,000	\$ -	\$ -	\$ -
Salaries - Supporting	24,727	23,452	810	-
Salaries - Professiona	273,566	272,278	272,278	272,638
Employee Benefits	90,510	103,506	103,506	95,423
Travel	11,450	-	-	-
Operating Expenses	78,050	115,000	115,000	115,000
Total - COE Info Sys Match (61090):	<u>\$ 486,303</u>	<u>\$ 514,236</u>	<u>\$ 491,594</u>	<u>\$ 483,061</u>
Other Inst and Rch Ctr (6110C				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 2,362
Salaries - Supporting	-	-	-	391
Salaries - Professiona	-	-	-	11,630
Employee Benefits	20,653	-	-	5,034
Operating Expenses	-	155,328	187,393	164,650
Total - Other Inst and Rch Ctr (61100	<u>\$ 20,653</u>	<u>\$ 155,328</u>	<u>\$ 187,393</u>	<u>\$ 184,067</u>
Compensated Absences Allocation (70190				
Employee Benefits	\$ 115,954	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190	<u>\$ 115,954</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Total - Research (250):</b>				
Salaries - Administrative	\$ 20,572	\$ 157,496	\$ 161,496	\$ 159,858
Salaries - Academic	72,493	7,200	55,200	-
Salaries - Supporting	102,687	76,077	30,307	31,188
Salaries - Students	43,118	26,610	38,340	100
Salaries - Professiona	926,525	757,230	796,809	813,172
Employee Benefits	507,553	323,462	347,924	351,475
Travel	51,402	48,060	52,960	18,460
Operating Expenses	457,163	1,103,758	1,016,956	1,125,748
Capital Outlay	2,478	-	-	-
<b>Total</b>	<b>\$ 2,183,991</b>	<b>\$ 2,499,893</b>	<b>\$ 2,499,992</b>	<b>\$ 2,500,001</b>
 <b>Public Service (300)</b>				
Events Management (12100)				
Salaries - Supporting	\$ -	\$ 3,000	\$ 3,000	\$ -
Salaries - Students	2,401	-	-	-
Salaries - Professiona	141,948	155,396	186,882	193,573
Employee Benefits	56,108	55,439	65,429	67,751
Travel	1,685	3,820	3,820	3,820
Operating Expenses	104,890	33,520	39,520	103,770
<b>Total - Events Management (12100):</b>	<b>\$ 307,032</b>	<b>\$ 251,175</b>	<b>\$ 298,651</b>	<b>\$ 368,914</b>
 Avon Wm Campus Oper (12110)				
Operating Expenses	\$ 1,084	\$ 15,466	\$ 15,466	\$ 15,466
<b>Total - Avon Wm Campus Oper (12110)</b>	<b>\$ 1,084</b>	<b>\$ 15,466</b>	<b>\$ 15,466</b>	<b>\$ 15,466</b>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Off-Campus Support (12114)				
Salaries - Supporting	\$ 4,902	\$ -	\$ -	\$ -
Salaries - Professiona	-	44,870	44,870	-
Employee Benefits	374	15,715	15,715	-
Travel	10,628	30,000	20,000	-
Operating Expenses	35,131	25,155	35,155	58,800
Total - Off-Campus Support (12114)	<u>\$ 51,035</u>	<u>\$ 115,740</u>	<u>\$ 115,740</u>	<u>\$ 58,800</u>
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 114,777	\$ 114,377	\$ 114,377	\$ 114,477
Salaries - Supporting	105,591	108,380	135,688	70,944
Salaries - Students	4,198	400	400	400
Salaries - Professiona	204,688	206,732	245,140	258,359
Employee Benefits	137,124	146,978	172,911	155,323
Travel	2,314	2,550	2,550	2,550
Operating Expenses	32,146	49,145	20,445	40,000
Total - Center For Extended Ed (12115)	<u>\$ 600,838</u>	<u>\$ 628,562</u>	<u>\$ 691,511</u>	<u>\$ 642,053</u>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117)	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
TN Small Bus Dev Ctr (12400)				
Salaries - Supporting	\$ 14,395	\$ 14,195	\$ 14,195	\$ 14,245
Salaries - Professiona	79,153	76,499	76,499	76,640
Employee Benefits	40,223	31,743	31,743	31,810
Travel	99	-	-	-
Operating Expenses	(1,479)	-	-	-
Total - TN Small Bus Dev Ctr (12400)	<u>\$ 132,391</u>	<u>\$ 122,437</u>	<u>\$ 122,437</u>	<u>\$ 122,695</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 28,362	\$ -	\$ -	\$ -
Salaries - Students	117	-	-	-
Salaries - Professiona	47,239	-	-	-
Employee Benefits	27,374	-	-	-
Travel	380	-	-	-
Operating Expenses	201,440	270,714	308,378	315,387
Capital Outlay	1,928	-	-	-
Total - Computer Allocation (12518)	<u>\$ 306,840</u>	<u>\$ 270,714</u>	<u>\$ 308,378</u>	<u>\$ 315,387</u>
CAMA (13150)				
Salaries - Academic	\$ -	\$ 980	\$ 1,055	\$ -
Salaries - Supporting	1,200	5,000	5,000	-
Salaries - Students	328	-	-	-
Salaries - Professiona	1,450	2,450	2,450	-
Employee Benefits	292	646	673	-
Operating Expenses	-	924	822	10,000
Total - CAMA (13150):	<u>\$ 3,270</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
CAMA Recovery (13151)				
Operating Expenses	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ -</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
Extension Services (17090)				
Employee Benefits	\$ 1,950	\$ -	\$ -	\$ -
Operating Expenses	42	-	-	-
Total - Extension Services (17090)	<u>\$ 1,992</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Other Community Serv (21100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,698
Salaries - Supporting	-	-	-	987
Salaries - Professiona	-	-	-	7,108
Employee Benefits	25,693	-	-	3,428
Operating Expenses	-	59,056	68,905	145,964
Total - Other Community Serv (21100)	<u>\$ 25,693</u>	<u>\$ 59,056</u>	<u>\$ 68,905</u>	<u>\$ 159,185</u>
Gentry Pool (30710)				
Salaries - Academic	\$ 1,800	\$ -	\$ -	\$ -
Salaries - Students	3,217	-	-	-
Employee Benefits	318	-	-	-
Operating Expenses	13,068	10,000	10,000	10,000
Total - Gentry Pool (30710)	<u>\$ 18,403</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 104,730	\$ -	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190)</b>	<b>\$ 104,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Public Service (300)</b>				
Salaries - Administrative	\$ 114,777	\$ 114,377	\$ 114,377	\$ 116,175
Salaries - Academic	1,800	980	1,055	-
Salaries - Supporting	154,450	130,575	157,883	86,176
Salaries - Students	10,261	400	400	400
Salaries - Professiona	474,478	485,947	555,841	535,680
Employee Benefits	394,186	250,521	286,471	258,312
Travel	15,106	36,370	26,370	6,370
Operating Expenses	26,322	93,980	128,691	329,387
Capital Outlay	1,928	-	-	-
<b>Total</b>	<b>\$ 1,193,308</b>	<b>\$ 1,113,150</b>	<b>\$ 1,271,088</b>	<b>\$ 1,332,500</b>
<b>Academic Support (350)</b>				
Academic Computing (12200)				
Salaries - Supporting	\$ 131,276	\$ 88,439	\$ 88,439	\$ 84,659
Salaries - Students	-	1,610	1,610	1,610
Salaries - Professiona	280,497	327,415	274,316	221,397
Employee Benefits	139,604	128,365	126,965	107,120
Operating Expenses	27,238	48,540	48,540	48,540
<b>Total - Academic Computing (12200)</b>	<b>\$ 578,615</b>	<b>\$ 594,369</b>	<b>\$ 539,870</b>	<b>\$ 463,326</b>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Computer Allocation (12518)				
Salaries - Supporting	\$ 32,415	\$ -	\$ -	\$ -
Salaries - Students	134	-	-	-
Salaries - Professiona	53,987	-	-	-
Employee Benefits	31,283	-	-	-
Travel	433	-	-	-
Operating Expenses	230,219	309,386	352,431	360,442
Capital Outlay	2,203	-	-	-
Total - Computer Allocation (12518)	<u>\$ 350,674</u>	<u>\$ 309,386</u>	<u>\$ 352,431</u>	<u>\$ 360,442</u>
Multi-Media Service (12520)				
Salaries - Professiona	\$ 47,703	\$ 47,053	\$ 47,053	\$ 47,153
Employee Benefits	19,861	16,469	16,469	16,504
Total - Multi-Media Service (12520)	<u>\$ 67,564</u>	<u>\$ 63,522</u>	<u>\$ 63,522</u>	<u>\$ 63,657</u>
Testing Admin (12522)				
Salaries - Administrative	\$ 10,007	\$ 40,000	\$ -	\$ -
Salaries - Academic	3,355	-	-	-
Salaries - Supporting	56,183	55,483	57,843	58,043
Salaries - Professiona	109,967	96,747	148,566	148,667
Employee Benefits	67,256	67,281	72,243	72,348
Travel	-	1,910	1,910	1,910
Operating Expenses	43,496	55,260	55,260	55,260
Total - Testing Admin (12522)	<u>\$ 290,264</u>	<u>\$ 316,681</u>	<u>\$ 335,822</u>	<u>\$ 336,228</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Accreditation Fees (12526)				
Travel	\$ -	\$ 3,190	\$ 3,190	\$ 3,190
Operating Expenses	20,740	22,300	22,300	22,300
Total - Accreditation Fees (12526)	<u>\$ 20,740</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>
Membership Fees (12528)				
Operating Expenses	\$ 110,275	\$ 72,170	\$ 72,170	\$ 72,170
Total - Membership Fees (12528)	<u>\$ 110,275</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 19,818
Salaries - Academic	-	-	-	13,421
Salaries - Supporting	-	-	-	12,787
Salaries - Professiona	-	-	-	22,309
Employee Benefits	12,817	-	-	23,917
Operating Expenses	-	381,029	599,804	245,000
Total - Other Acad Admin (12532)	<u>\$ 12,817</u>	<u>\$ 381,029</u>	<u>\$ 599,804</u>	<u>\$ 337,252</u>
NCATE (12534)				
Operating Expenses	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
Total - NCATE (12534)	<u>\$ 4,500</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Institutional Effectiveness (12600)				
Salaries - Administrative	\$ 112,873	\$ 112,473	\$ 112,473	\$ 112,573
Salaries - Supporting	3,571	13,541	8,500	25,341
Salaries - Professiona	117,424	128,676	129,676	112,636
Employee Benefits	79,203	89,142	87,728	87,693
Travel	770	920	795	920
Operating Expenses	5,700	1,340	6,920	5,390
Total - Institutional Effectiveness (12600)	<u>\$ 319,541</u>	<u>\$ 346,092</u>	<u>\$ 346,092</u>	<u>\$ 344,553</u>
Program Evaluations (12700)				
Travel	\$ 1,668	\$ 500	\$ 500	\$ -
Operating Expenses	9,502	7,080	7,080	7,580
Total - Program Evaluations (12700)	<u>\$ 11,170</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>
Faculty Development (12705)				
Travel	\$ 32,759	\$ -	\$ -	\$ -
Operating Expenses	-	5,830	5,830	5,830
Total - Faculty Development (12705)	<u>\$ 32,759</u>	<u>\$ 5,830</u>	<u>\$ 5,830</u>	<u>\$ 5,830</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ 125,000	\$ 125,100	\$ 125,100	\$ 125,000
Salaries - Supporting	15,705	23,128	23,590	24,290
Salaries - Professional	50,044	58,544	13,400	13,500
Employee Benefits	50,133	72,370	64,632	56,977
Travel	179	5,000	5,000	5,000
Operating Expenses	11,105	7,280	7,810	7,280
Total - Dean Public Ser and Urban Affairs (13010)	<u>\$ 252,166</u>	<u>\$ 291,422</u>	<u>\$ 239,532</u>	<u>\$ 232,047</u>
Dean of Liberal Arts (13100)				
Salaries - Administrative	\$ 143,500	\$ 168,000	\$ 129,000	\$ 168,000
Salaries - Academic	80,789	80,389	80,389	80,489
Salaries - Supporting	61,492	60,492	60,492	60,692
Salaries - Students	1,385	-	-	-
Employee Benefits	93,426	108,108	94,458	108,213
Travel	1,462	2,040	2,040	2,040
Operating Expenses	11,882	7,280	16,930	7,280
Capital Outlay	27,220	-	-	-
Total - Dean of Liberal Arts (13100)	<u>\$ 421,156</u>	<u>\$ 426,309</u>	<u>\$ 383,309</u>	<u>\$ 426,714</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Dean of Education (13300)				
Salaries - Administrative	\$ 264,800	\$ 283,372	\$ 298,679	\$ 309,800
Salaries - Academic	-	40,000	40,000	40,000
Salaries - Supporting	60,111	60,135	60,135	60,335
Salaries - Students	1,411	-	-	-
Employee Benefits	142,891	134,227	139,585	143,547
Travel	5,003	2,000	3,700	-
Operating Expenses	41,609	5,280	4,180	7,280
Total - Dean of Education (13300)	<u>\$ 515,825</u>	<u>\$ 525,014</u>	<u>\$ 546,279</u>	<u>\$ 560,962</u>
Dean of Engineering (13400)				
Salaries - Administrative	\$ 246,577	\$ 194,846	\$ 179,996	\$ 199,591
Salaries - Students	132	-	-	-
Salaries - Professiona	66,103	68,603	68,603	65,703
Employee Benefits	91,678	92,207	87,009	92,853
Operating Expenses	2,681	7,280	7,280	7,280
Total - Dean of Engineering (13400)	<u>\$ 407,171</u>	<u>\$ 362,936</u>	<u>\$ 342,888</u>	<u>\$ 365,427</u>
Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 101,764	\$ 95,820	\$ 105,366	\$ 105,426
Salaries - Academic	57,351	51,451	54,951	47,951
Salaries - Supporting	28,599	27,699	27,699	27,799
Salaries - Professiona	1,220	34,596	1,096	34,596
Employee Benefits	55,167	73,348	66,194	75,520
Travel	578	-	-	640
Operating Expenses	16,283	3,195	22,230	7,280
Total - Dean of Ag, Human, Natural Sciences (13500)	<u>\$ 260,962</u>	<u>\$ 286,109</u>	<u>\$ 277,536</u>	<u>\$ 299,212</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ 26,204	\$ 101,872	\$ 14,072	\$ 92,000
Salaries - Students	374	-	-	-
Salaries - Professiona	54,539	36,343	131,477	81,587
Employee Benefits	24,358	48,375	43,041	60,755
Travel	1,453	640	2,670	640
Operating Expenses	42,462	7,280	5,540	7,280
Capital Outlay	42,739	-	-	-
Total - Dean of Health Sciences (13600)	<u>\$ 192,129</u>	<u>\$ 194,510</u>	<u>\$ 196,800</u>	<u>\$ 242,262</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 153,500	\$ 163,080	\$ 153,420	\$ 169,800
Salaries - Supporting	2,766	-	-	-
Salaries - Students	1,617	-	-	-
Salaries - Professiona	225,398	277,296	264,296	271,396
Employee Benefits	144,354	154,124	147,644	154,419
Travel	10,146	-	-	-
Operating Expenses	62,936	7,280	7,470	7,280
Total - Dean of Business (13700)	<u>\$ 600,717</u>	<u>\$ 601,780</u>	<u>\$ 572,830</u>	<u>\$ 602,895</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ 139,628	\$ 154,044	\$ 154,044	\$ 154,178
Salaries - Supporting	26,962	26,066	26,066	26,166
Salaries - Professiona	43,328	42,828	42,828	42,828
Employee Benefits	61,370	78,029	78,029	78,110
Travel	-	640	640	640
Operating Expenses	3,818	3,640	3,700	3,640
Total - Division of Nursing (13800)	<u>\$ 275,106</u>	<u>\$ 305,247</u>	<u>\$ 305,307</u>	<u>\$ 305,562</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
WRITE (17540)				
Salaries - Academic	\$ 15,225	\$ -	\$ -	\$ -
Employee Benefits	2,759	-	-	-
Operating Expenses	20,837	26,900	26,900	35,000
Total - WRITE (17540):	<u>\$ 38,821</u>	<u>\$ 26,900</u>	<u>\$ 26,900</u>	<u>\$ 35,000</u>
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 221,959	\$ 232,929	\$ 197,059	\$ 158,284
Salaries - Supporting	120,652	116,151	110,751	119,138
Salaries - Students	-	2,570	2,570	2,570
Salaries - Professiona	107,110	106,710	106,710	106,710
Employee Benefits	187,644	159,532	145,082	134,446
Travel	15,459	8,910	8,910	1,910
Operating Expenses	38,272	93,440	93,440	83,800
Total - Dean of Graduate Studies (18000):	<u>\$ 691,096</u>	<u>\$ 720,242</u>	<u>\$ 664,522</u>	<u>\$ 606,858</u>
Library (19000)				
Salaries - Administrative	\$ -	\$ 32,700	\$ 25,292	\$ 40,000
Salaries - Academic	769,096	762,494	736,885	773,737
Salaries - Supporting	393,053	391,117	394,480	380,955
Salaries - Students	13,053	11,250	11,250	11,250
Salaries - Professiona	350,489	347,689	347,689	342,189
Employee Benefits	608,312	536,900	526,522	537,908
Travel	5,443	4,770	19,770	4,770
Operating Expenses	1,537,310	1,515,473	1,471,798	127,340
Capital Outlay	257,111	252,090	317,090	1,640,223
Total - Library (19000)	<u>\$ 3,933,867</u>	<u>\$ 3,854,483</u>	<u>\$ 3,850,776</u>	<u>\$ 3,858,372</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Master Binding (19010) Operating Expenses	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Total - Master Binding (19010)	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
Learning Resource Ct (19011) Salaries - Supporting	\$ 77,853	\$ 76,653	\$ 76,653	\$ 76,953
Salaries - Students	243	1,610	1,610	1,610
Salaries - Professiona	64,484	62,984	62,984	62,984
Employee Benefits	64,454	48,873	48,873	48,978
Travel	381	2,590	2,590	640
Operating Expenses	15,772	19,490	19,490	20,370
Total - Learning Resource Ct (19011)	<u>\$ 223,187</u>	<u>\$ 212,200</u>	<u>\$ 212,200</u>	<u>\$ 211,535</u>
Animal Science Lab (19500) Operating Expenses	\$ -	\$ 1,920	\$ 1,920	\$ 1,920
Total - Animal Science Lab (19500)	<u>\$ -</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>
Early Learning Ctr (19510) Salaries - Supporting	\$ 20,394	\$ 19,484	\$ 22,920	\$ 11,836
Salaries - Students	2,478	-	-	-
Salaries - Professiona	87,157	86,257	86,257	86,357
Employee Benefits	46,674	37,009	38,212	34,368
Operating Expenses	6,438	11,160	9,521	4,160
Total - Early Learning Ctr (19510)	<u>\$ 163,141</u>	<u>\$ 153,910</u>	<u>\$ 156,910</u>	<u>\$ 136,721</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Center for Media Arts & Production (19521)				
Salaries - Academic	\$ 24,829	\$ 24,629	\$ 24,629	\$ 24,679
Salaries - Students	24,030	-	-	-
Salaries - Professiona	47,338	46,838	49,524	51,542
Employee Benefits	35,522	25,013	25,953	26,677
Travel	543	-	1,000	-
Operating Expenses	13,122	9,100	8,100	9,100
Total - Center for Media Arts & Production (19521)	<u>\$ 145,384</u>	<u>\$ 105,580</u>	<u>\$ 109,206</u>	<u>\$ 111,998</u>
Curriculum Lab (19525)				
Salaries - Students	\$ 707	\$ 4,500	\$ 4,500	\$ 4,500
Salaries - Professiona	52,691	52,191	52,191	52,191
Employee Benefits	18,589	18,267	18,267	18,267
Operating Expenses	14,536	19,110	16,270	19,110
Total - Curriculum Lab (19525)	<u>\$ 86,523</u>	<u>\$ 94,068</u>	<u>\$ 91,228</u>	<u>\$ 94,068</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (131,276)	\$ -	\$ -	\$ -
Salaries - Professiona	(280,497)	-	-	-
Employee Benefits	(139,604)	-	-	-
Operating Expenses	(26,311)	-	-	-
Total - Admin Comp Recovery (40105)	<u>\$ (577,688)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 25,364	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ 25,364</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Total - Academic Support (350)</b>				
Salaries - Administrative	\$ 1,545,812	\$ 1,704,236	\$ 1,494,501	\$ 1,654,470
Salaries - Academic	950,645	958,963	936,854	980,277
Salaries - Supporting	899,756	958,388	957,568	968,994
Salaries - Students	45,564	21,540	21,540	21,540
Salaries - Professiona	1,478,982	1,820,770	1,826,666	1,763,745
Employee Benefits	1,863,115	1,887,639	1,826,906	1,878,620
Travel	76,277	33,110	52,715	22,300
Operating Expenses	2,264,422	2,654,293	2,899,164	1,184,162
Capital Outlay	329,273	252,090	317,090	1,640,223
Total	<u>\$ 9,453,846</u>	<u>\$ 10,291,029</u>	<u>\$ 10,333,004</u>	<u>\$ 10,114,331</u>

**Student Services (400)**

Ticket Manager (11731)				
Salaries - Supporting	\$ 18,215	\$ 36,263	\$ 36,263	\$ 27,444
Salaries - Professiona	34,395	33,895	33,895	33,995
Employee Benefits	15,239	24,556	21,003	21,503
Travel	-	1,910	1,910	1,910
Operating Expenses	2,293	1,397	1,397	15,100
Total - Ticket Manager (11731):	<u>\$ 70,142</u>	<u>\$ 98,021</u>	<u>\$ 94,468</u>	<u>\$ 99,952</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Athletics Director (11733				
Salaries - Administrative	\$ 113,713	\$ 113,213	\$ 113,213	\$ 113,313
Salaries - Academic	23,059	37,800	37,800	-
Salaries - Supporting	88,901	91,798	120,474	74,361
Salaries - Students	94,336	34,210	37,410	15,740
Salaries - Professiona	582,486	661,685	641,984	551,949
Employee Benefits	235,752	314,791	300,091	258,868
Travel	43,989	93,200	105,500	93,200
Operating Expenses	311,170	481,994	538,391	743,911
Capital Outlay	8,690	8,673	8,673	-
Total - Athletics Director (11733	<u>\$ 1,502,096</u>	<u>\$ 1,837,364</u>	<u>\$ 1,903,536</u>	<u>\$ 1,851,342</u>
Athletics Compliance (11737				
Operating Expenses	\$ 49,477	\$ 62,500	\$ 62,500	\$ 50,000
Total - Athletics Compliance (11737	<u>\$ 49,477</u>	<u>\$ 62,500</u>	<u>\$ 62,500</u>	<u>\$ 50,000</u>
Athletic Trainer (11739				
Salaries - Supporting	\$ 7,342	\$ 9,180	\$ 9,180	\$ -
Salaries - Professiona	96,764	130,100	130,100	130,000
Employee Benefits	30,433	48,748	45,535	45,500
Travel	4,602	(2,348)	(2,348)	5,660
Operating Expenses	51,157	50,390	60,428	70,390
Total - Athletic Trainer (11739	<u>\$ 190,298</u>	<u>\$ 236,070</u>	<u>\$ 242,895</u>	<u>\$ 251,550</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Academic Counselor (11741				
Salaries - Professiona	\$ 90,371	\$ 170,200	\$ 170,200	\$ 146,300
Employee Benefits	33,797	59,570	51,170	51,205
Travel	-	4,320	2,320	4,320
Operating Expenses	112,542	293,720	293,720	100,000
Total - Academic Counselor (11741]	<u>\$ 236,710</u>	<u>\$ 527,810</u>	<u>\$ 517,410</u>	<u>\$ 301,825</u>
Football (11751]				
Salaries - Supporting	\$ -	\$ 3,289	\$ 3,289	\$ -
Salaries - Students	3,935	1,500	1,500	-
Salaries - Professiona	735,572	785,556	769,779	841,510
Employee Benefits	294,883	276,095	270,573	294,528
Travel	294,978	286,425	252,575	260,000
Operating Expenses	1,438,996	1,201,624	1,257,123	1,402,930
Total - Football (11751)	<u>\$ 2,768,364</u>	<u>\$ 2,554,489</u>	<u>\$ 2,554,839</u>	<u>\$ 2,798,968</u>
Football Events (11755]				
Travel	\$ 55,855	\$ 26,461	\$ 16,461	\$ 26,461
Operating Expenses	906,528	542,460	674,922	542,460
Total - Football Events (11755)	<u>\$ 962,383</u>	<u>\$ 568,921</u>	<u>\$ 691,383</u>	<u>\$ 568,921</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Men's Basketball (11763)				
Salaries - Professiona	\$ 423,537	\$ 426,100	\$ 436,100	\$ 420,900
Employee Benefits	106,861	97,685	142,135	147,315
Travel	208,279	198,479	175,279	195,290
Operating Expenses	428,195	381,508	409,708	476,690
Total - Men's Basketball (11763)	<u>\$ 1,166,872</u>	<u>\$ 1,103,772</u>	<u>\$ 1,163,222</u>	<u>\$ 1,240,195</u>
Men's Golf (11771)				
Salaries - Professiona	\$ 35,710	\$ 41,417	\$ 41,417	\$ 47,000
Employee Benefits	2,648	14,496	14,496	16,450
Travel	20,966	22,380	20,380	22,380
Operating Expenses	67,187	98,617	98,617	105,680
Total - Men's Golf (11771)	<u>\$ 126,511</u>	<u>\$ 176,910</u>	<u>\$ 174,910</u>	<u>\$ 191,510</u>
Men's Tennis (11773)				
Salaries - Academic	\$ 7,200	\$ 3,200	\$ 3,200	\$ -
Salaries - Professiona	96,181	62,407	41,932	60,187
Employee Benefits	20,781	22,971	15,805	21,065
Travel	6,259	11,830	9,830	16,770
Operating Expenses	50,990	63,620	63,620	88,080
Total - Men's Tennis (11773)	<u>\$ 181,411</u>	<u>\$ 164,028</u>	<u>\$ 134,387</u>	<u>\$ 186,102</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Men's Track (11775)				
Salaries - Professional	\$ 17,216	\$ 15,756	\$ 18,754	\$ 19,000
Employee Benefits	7,634	5,514	6,564	6,650
Travel	52,913	45,670	32,670	45,670
Operating Expenses	110,700	161,440	181,440	180,990
Total - Men's Track (11775):	<u>\$ 188,463</u>	<u>\$ 228,380</u>	<u>\$ 239,428</u>	<u>\$ 252,310</u>
Women's Basketball (11781)				
Salaries - Academic	\$ 16,200	\$ 7,200	\$ 7,200	\$ -
Salaries - Professional	275,056	287,679	277,879	251,616
Employee Benefits	71,221	103,208	99,778	88,066
Travel	177,933	181,936	157,936	176,936
Operating Expenses	356,029	325,363	349,633	419,055
Total - Women's Basketball (11781)	<u>\$ 896,439</u>	<u>\$ 905,386</u>	<u>\$ 892,426</u>	<u>\$ 935,673</u>
Women's Tennis (11789)				
Salaries - Professional	\$ 14,462	\$ 13,162	\$ 13,162	\$ 13,187
Employee Benefits	4,515	4,607	4,607	4,615
Travel	6,347	30,461	25,461	16,770
Operating Expenses	92,823	104,630	104,630	96,790
Total - Women's Tennis (11789)	<u>\$ 118,147</u>	<u>\$ 152,860</u>	<u>\$ 147,860</u>	<u>\$ 131,362</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Women's Volleyball (11791)				
Salaries - Supporting	\$ 22,628	\$ 31,125	\$ 31,125	\$ -
Salaries - Professiona	86,618	86,665	86,665	84,590
Employee Benefits	30,215	41,227	30,333	29,607
Travel	55,250	50,053	57,053	65,240
Operating Expenses	304,327	346,008	331,008	382,340
Total - Women's Volleyball (11791)	<u>\$ 499,038</u>	<u>\$ 555,078</u>	<u>\$ 536,184</u>	<u>\$ 561,777</u>
Women's Track (11793)				
Salaries - Academic	\$ 3,200	\$ 7,200	\$ 7,200	\$ -
Salaries - Supporting	10,768	12,000	12,000	-
Salaries - Professiona	106,101	92,666	92,666	80,326
Employee Benefits	32,561	36,633	34,953	28,114
Travel	82,996	114,620	89,620	114,620
Operating Expenses	190,333	193,510	191,480	244,910
Total - Women's Track (11793)	<u>\$ 425,959</u>	<u>\$ 456,629</u>	<u>\$ 427,919</u>	<u>\$ 467,970</u>
Women's Softball (11797)				
Salaries - Students	\$ 1,500	\$ 2,550	\$ 2,550	\$ -
Salaries - Professiona	101,598	92,980	91,833	101,700
Employee Benefits	36,322	32,543	32,141	35,595
Travel	69,000	67,580	50,580	67,580
Operating Expenses	215,292	247,909	222,909	264,500
Total - Women's Softball (11797)	<u>\$ 423,712</u>	<u>\$ 443,562</u>	<u>\$ 400,013</u>	<u>\$ 469,375</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Women's Golf (11799)				
Salaries - Academic	\$ 1,500	\$ -	\$ -	\$ -
Travel	17,867	27,000	23,000	27,000
Operating Expenses	48,772	99,020	79,020	104,170
Total - Women's Golf (11799)	<u>\$ 68,139</u>	<u>\$ 126,020</u>	<u>\$ 102,020</u>	<u>\$ 131,170</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 40,517	\$ -	\$ -	\$ -
Salaries - Students	168	-	-	-
Salaries - Professiona	67,484	-	-	-
Employee Benefits	39,104	-	-	-
Travel	542	-	-	-
Operating Expenses	287,772	386,733	440,540	450,552
Capital Outlay	2,754	-	-	-
Total - Computer Allocation (12518)	<u>\$ 438,341</u>	<u>\$ 386,733</u>	<u>\$ 440,540</u>	<u>\$ 450,552</u>
Man Center (12530)				
Salaries - Administrative	\$ 44,087	\$ 43,888	\$ 43,888	\$ 43,938
Salaries - Professiona	48,285	47,885	100	-
Employee Benefits	40,206	32,120	15,395	15,378
Travel	1,995	-	-	-
Operating Expenses	2,131	20,000	20,000	20,000
Total - Man Center (12530)	<u>\$ 136,704</u>	<u>\$ 143,893</u>	<u>\$ 79,383</u>	<u>\$ 79,316</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Women's Center (12531)				
Salaries - Professional	\$ 53,580	\$ 85,895	\$ 33,115	\$ 34,215
Employee Benefits	21,786	30,063	13,129	11,975
Operating Expenses	20,242	20,000	20,000	20,000
Total - Women's Center (12531)	<u>\$ 95,608</u>	<u>\$ 135,958</u>	<u>\$ 66,244</u>	<u>\$ 66,190</u>
Financial Aid (12800)				
Salaries - Administrative	\$ 85,605	\$ 85,105	\$ 85,105	\$ 85,205
Salaries - Supporting	175,290	152,090	95,162	106,146
Salaries - Students	39,621	14,460	14,460	10,260
Salaries - Professional	429,932	485,578	522,728	528,326
Employee Benefits	319,966	243,801	246,051	251,887
Travel	20,183	2,841	10,641	2,841
Operating Expenses	107,474	200,475	210,220	108,928
Total - Financial Aid (12800)	<u>\$ 1,178,071</u>	<u>\$ 1,184,350</u>	<u>\$ 1,184,367</u>	<u>\$ 1,093,593</u>
Admissions (12900)				
Salaries - Administrative	\$ -	\$ -	\$ 79,708	\$ 82,708
Salaries - Supporting	277,191	258,244	258,244	257,222
Salaries - Students	5,703	5,310	5,310	5,310
Salaries - Professional	574,069	610,036	554,668	585,618
Employee Benefits	346,225	303,899	312,418	323,942
Travel	26,023	30,061	30,061	30,061
Operating Expenses	144,524	87,472	82,597	87,472
Total - Admissions (12900)	<u>\$ 1,373,735</u>	<u>\$ 1,295,022</u>	<u>\$ 1,323,006</u>	<u>\$ 1,372,333</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Admissions Publications (12905)				
Operating Expenses	\$ 37,715	\$ 100,000	\$ 118,000	\$ 100,000
Total - Admissions Publications (12905)	<u>\$ 37,715</u>	<u>\$ 100,000</u>	<u>\$ 118,000</u>	<u>\$ 100,000</u>
Enrollment Services (12920)				
Salaries - Administrative	\$ 149,253	\$ 147,653	\$ 147,653	\$ 147,753
Salaries - Supporting	31,319	42,303	32,641	31,161
Salaries - Students	375	-	-	-
Salaries - Professiona	68,470	41,579	41,579	41,679
Employee Benefits	73,948	80,268	76,886	77,208
Travel	3,403	18,704	7,329	18,704
Operating Expenses	154,148	44,571	36,071	51,659
Total - Enrollment Services (12920)	<u>\$ 480,916</u>	<u>\$ 375,078</u>	<u>\$ 342,159</u>	<u>\$ 368,164</u>
University Call Center (12925)				
Salaries - Supporting	\$ 61,673	\$ 85,251	\$ 74,676	\$ 74,776
Salaries - Professiona	46,249	45,749	45,749	45,849
Employee Benefits	37,195	45,850	42,149	42,219
Operating Expenses	1,755	5,000	5,000	5,000
Total - University Call Center (12925)	<u>\$ 146,872</u>	<u>\$ 181,850</u>	<u>\$ 167,574</u>	<u>\$ 167,844</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Records (12950)				
Salaries - Administrative	\$ 74,894	\$ 74,394	\$ 74,394	\$ 74,394
Salaries - Supporting	172,284	199,893	173,893	195,305
Salaries - Professiona	106,557	142,564	146,454	156,302
Employee Benefits	178,181	145,904	138,166	149,100
Travel	40	-	5,800	-
Operating Expenses	25,734	31,140	60,440	36,020
Total - Records (12950)	<u>\$ 557,690</u>	<u>\$ 593,895</u>	<u>\$ 599,147</u>	<u>\$ 611,121</u>
Student Judicial Office (50020)				
Salaries - Administrative	\$ 96,853	\$ 94,553	\$ 94,553	\$ 94,553
Salaries - Professiona	43,955	43,055	43,055	43,155
Employee Benefits	43,596	48,163	48,163	48,198
Travel	1,212	-	1,000	-
Operating Expenses	2,503	7,488	6,488	7,488
Total - Student Judicial Office (50020)	<u>\$ 188,119</u>	<u>\$ 193,259</u>	<u>\$ 193,259</u>	<u>\$ 193,394</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 98,375	\$ 102,100	\$ 102,100	\$ 102,000
Salaries - Supporting	-	45,602	45,602	45,602
Salaries - Students	15,552	9,200	11,760	9,200
Salaries - Professiona	122,641	121,600	169,385	169,585
Employee Benefits	80,298	94,256	110,981	111,015
Travel	4,992	1,131	1,131	1,131
Operating Expenses	19,417	20,438	30,262	20,438
Total - Assoc VP Student Svc (50100)	<u>\$ 341,275</u>	<u>\$ 394,327</u>	<u>\$ 471,221</u>	<u>\$ 458,971</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Director Campus Center (50120)				
Salaries - Supporting	\$ 187,670	\$ 165,453	\$ 180,743	\$ 153,970
Salaries - Students	29,525	4,500	4,500	-
Salaries - Professionals	161,362	100,422	84,693	97,857
Employee Benefits	161,024	100,457	100,291	88,140
Travel	1,016	320	320	320
Operating Expenses	72,859	36,900	37,850	69,500
Capital Outlay	5,250	-	-	-
Total - Director Campus Center (50120)	<u>\$ 618,706</u>	<u>\$ 408,052</u>	<u>\$ 408,397</u>	<u>\$ 409,787</u>
Wellness Center (50125)				
Salaries - Supporting	\$ -	\$ 34,137	\$ 34,137	\$ 35,937
Salaries - Students	-	-	1,000	-
Salaries - Professionals	-	92,735	93,995	95,635
Employee Benefits	-	37,005	37,446	46,050
Travel	-	1,000	1,000	-
Operating Expenses	-	19,000	16,299	-
Total - Wellness Center (50125)	<u>\$ -</u>	<u>\$ 183,877</u>	<u>\$ 183,877</u>	<u>\$ 177,622</u>
Cultural Appreciation Week (50130)				
Operating Expenses	\$ 45	\$ -	\$ -	\$ -
Total - Cultural Appreciation Week (50130)	<u>\$ 45</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
International Student Services (50150)				
Salaries - Administrative	\$ -	\$ 61,180	\$ 61,180	\$ -
Employee Benefits	-	21,413	21,413	-
Travel	675	570	570	570
Operating Expenses	18,714	12,000	12,000	12,000
Total - International Student Services (50150)	<u>\$ 19,389</u>	<u>\$ 95,163</u>	<u>\$ 95,163</u>	<u>\$ 12,570</u>
Disabled Student Services (50160)				
Salaries - Administrative	\$ 68,770	\$ 68,270	\$ 68,270	\$ 68,270
Salaries - Supporting	11,445	11,295	11,295	10,445
Salaries - Students	1,061	-	560	-
Salaries - Professiona	40,720	40,320	40,320	40,420
Employee Benefits	55,677	41,960	41,960	41,697
Travel	2,865	-	2,500	-
Operating Expenses	5,135	11,555	8,495	11,555
Total - Disabled Student Services (50160)	<u>\$ 185,673</u>	<u>\$ 173,400</u>	<u>\$ 173,400</u>	<u>\$ 172,387</u>
Other Student Serv (50170)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 14,063
Salaries - Supporting	-	23,128	23,128	35,005
Salaries - Professiona	7,715	60,000	40,000	187,801
Employee Benefits	20,964	29,095	33,145	82,904
Operating Expenses	2,197	28,601	54,048	76,183
Total - Other Student Serv (50170)	<u>\$ 30,876</u>	<u>\$ 140,824</u>	<u>\$ 150,321</u>	<u>\$ 395,956</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Student Activities (50200)				
Salaries - Administrative	\$ 831	\$ -	\$ 50,750	\$ 50,750
Salaries - Students	5,145	29,360	29,360	29,360
Salaries - Professionals	118,434	168,242	99,718	137,443
Employee Benefits	52,033	58,885	52,664	65,868
Travel	29,924	6,880	6,880	6,880
Operating Expenses	70,460	41,330	41,330	41,330
Total - Student Activities (50200)	<u>\$ 276,827</u>	<u>\$ 304,697</u>	<u>\$ 280,702</u>	<u>\$ 331,631</u>
Lecture Series (50220)				
Operating Expenses	\$ 32,347	\$ 58,650	\$ 58,650	\$ 60,000
Total - Lecture Series (50220)	<u>\$ 32,347</u>	<u>\$ 58,650</u>	<u>\$ 58,650</u>	<u>\$ 60,000</u>
Child Care Center (50230)				
Salaries - Supporting	\$ 8,654	\$ 9,500	\$ 9,500	\$ -
Salaries - Professionals	-	13,000	10,000	22,500
Employee Benefits	662	7,875	6,825	7,875
Operating Expenses	288	36	36	36
Total - Child Care Center (50230)	<u>\$ 9,604</u>	<u>\$ 30,411</u>	<u>\$ 26,361</u>	<u>\$ 30,411</u>
Cultural Activities (50240)				
Operating Expenses	\$ -	\$ 10,330	\$ 7,730	\$ 10,330
Total - Cultural Activities (50240)	<u>\$ -</u>	<u>\$ 10,330</u>	<u>\$ 7,730</u>	<u>\$ 10,330</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Concerts (50245) Operating Expenses	62,320	75,000	70,342	75,000
Total - Concerts (50245)	<u>\$ 62,320</u>	<u>\$ 75,000</u>	<u>\$ 70,342</u>	<u>\$ 75,000</u>
Step Show (50247) Operating Expenses	\$ -	\$ -	\$ 25,600	\$ 25,000
Total - Step Show (50247)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,600</u>	<u>\$ 25,000</u>
Ed Temple Seminar (50250) Travel Operating Expenses	\$ - -	\$ 1,340 5,030	\$ 1,340 5,030	\$ 1,340 5,030
Total - Ed Temple Seminar (50250)	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260) Operating Expenses	\$ 1,397	\$ 6,360	\$ 360	\$ 6,360
Total - Parents Weekend (50260)	<u>\$ 1,397</u>	<u>\$ 6,360</u>	<u>\$ 360</u>	<u>\$ 6,360</u>
Homecoming (50270) Travel Operating Expenses	\$ 243 33,962	\$ 370 30,290	\$ 370 30,290	\$ 370 29,630
Total - Homecoming (50270)	<u>\$ 34,205</u>	<u>\$ 30,660</u>	<u>\$ 30,660</u>	<u>\$ 30,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Meter (50275)				
Salaries - Academic	\$ 13,800	\$ 10,000	\$ 10,000	\$ -
Employee Benefits	1,056	3,500	3,500	-
Travel	725	-	-	-
Operating Expenses	5,599	8,500	8,500	22,000
Total - Meter (50275):	<u>\$ 21,180</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
Yearbook (50280)				
Salaries - Professiona	\$ -	\$ -	\$ 4,000	\$ -
Employee Benefits	-	-	1,400	-
Operating Expenses	-	25,000	19,600	25,000
Total - Yearbook (50280)	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Miss TSU (50290)				
Operating Expenses	\$ 11,284	\$ 12,000	\$ 12,000	\$ 12,000
Total - Miss TSU (50290):	<u>\$ 11,284</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
Mr. TSU (50295)				
Travel	\$ 140	\$ -	\$ -	\$ -
Operating Expenses	9,507	10,000	10,000	10,000
Total - Mr. TSU (50295):	<u>\$ 9,647</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Cheerleaders (50300)				
Salaries - Supporting	\$ 3,438	\$ -	\$ -	\$ -
Salaries - Students	468	-	-	-
Salaries - Professiona	32,893	35,457	54,206	457
Employee Benefits	2,779	12,410	21,816	160
Travel	15,105	11,145	20,445	23,350
Operating Expenses	18,697	4,000	49,393	15,420
Total - Cheerleaders (50300)	<u>\$ 73,380</u>	<u>\$ 63,012</u>	<u>\$ 145,860</u>	<u>\$ 39,387</u>
S A Fee Programming (50340)				
Travel	\$ 7,000	\$ 20,920	\$ 28,420	\$ 8,920
Operating Expenses	60,827	48,830	48,830	60,830
Total - S A Fee Programming (50340)	<u>\$ 67,827</u>	<u>\$ 69,750</u>	<u>\$ 77,250</u>	<u>\$ 69,750</u>
S A Student Travel (50380)				
Travel	\$ 24,672	\$ 17,620	\$ 20,220	\$ 17,620
Operating Expenses	672	-	-	-
Total - S A Student Travel (50380)	<u>\$ 25,344</u>	<u>\$ 17,620</u>	<u>\$ 20,220</u>	<u>\$ 17,620</u>
Catalogs (50390)				
Operating Expenses	\$ -	\$ 27,490	\$ 7,990	\$ 27,490
Total - Catalogs (50390)	<u>\$ -</u>	<u>\$ 27,490</u>	<u>\$ 7,990</u>	<u>\$ 27,490</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Phi Kappa Phi (50400)				
Travel	\$ 250	\$ -	\$ -	\$ -
Operating Expenses	(1,380)	1,166	1,166	1,166
Total - Phi Kappa Phi (50400)	<u>\$ (1,130)</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>
Model UN (50410)				
Travel	\$ 1,943	\$ 3,220	\$ 3,220	\$ 3,220
Operating Expenses	7	-	-	-
Total - Model UN (50410)	<u>\$ 1,950</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 54,882	\$ 48,462	\$ 48,462	\$ 44,962
Salaries - Professional	43,412	43,632	43,632	43,012
Employee Benefits	40,101	32,238	32,238	30,791
Operating Expenses	22,686	3,810	103,810	8,540
Total - Gentry Center Operations (50430)	<u>\$ 161,081</u>	<u>\$ 128,142</u>	<u>\$ 228,142</u>	<u>\$ 127,305</u>
Career Center (50510)				
Salaries - Administrative	\$ 65,106	\$ 73,126	\$ 58,126	\$ 40,000
Salaries - Supporting	19,824	24,905	24,905	19,659
Salaries - Students	603	8,490	8,490	8,490
Salaries - Professional	172,580	193,337	167,776	149,004
Employee Benefits	96,003	101,979	87,782	73,032
Travel	3,989	6,805	6,805	6,805
Operating Expenses	59,038	23,059	23,059	23,059
Total - Career Center (50510)	<u>\$ 417,143</u>	<u>\$ 431,701</u>	<u>\$ 376,943</u>	<u>\$ 320,049</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Grad and Prof School Fair (50515)				
Operating Expenses	\$ 32,884	\$ 10,000	\$ 30,000	\$ 10,000
Total - Grad and Prof School Fair (50515)	<u>\$ 32,884</u>	<u>\$ 10,000</u>	<u>\$ 30,000</u>	<u>\$ 10,000</u>
Counseling Services (50520)				
Salaries - Supporting	\$ 11,445	\$ 11,295	\$ 11,295	\$ 10,445
Salaries - Students	1,266	-	-	-
Salaries - Professiona	156,780	239,053	201,494	186,133
Employee Benefits	47,672	87,622	74,476	68,802
Travel	-	320	3,320	320
Operating Expenses	12,093	6,900	54,605	15,000
Total - Counseling Services (50520)	<u>\$ 229,256</u>	<u>\$ 345,190</u>	<u>\$ 345,190</u>	<u>\$ 280,700</u>
First-Year Students (50530)				
Salaries - Supporting	\$ 7,649	\$ 7,300	\$ 13,300	\$ -
Salaries - Students	6,107	-	-	-
Salaries - Professiona	119,006	118,106	118,106	124,781
Employee Benefits	49,850	43,917	46,017	43,673
Travel	3,844	9,100	9,100	9,100
Operating Expenses	193,413	90,120	88,020	100,000
Total - First-Year Students (50530)	<u>\$ 379,869</u>	<u>\$ 268,543</u>	<u>\$ 274,543</u>	<u>\$ 277,554</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Health Services (50610)				
Salaries - Administrative	\$ 32,339	\$ 35,239	\$ 35,239	\$ 35,239
Salaries - Supporting	76,119	97,363	91,413	106,163
Salaries - Students	803	1,770	1,770	1,770
Salaries - Professiona	58,539	114,298	107,808	121,914
Employee Benefits	60,062	86,415	84,143	92,161
Travel	6,910	3,785	7,285	285
Operating Expenses	54,526	61,454	55,871	64,954
Total - Health Services (50610)	<u>\$ 289,298</u>	<u>\$ 400,324</u>	<u>\$ 383,529</u>	<u>\$ 422,486</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (28,643)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ (28,643)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total - Student Services (400)</b>				
Salaries - Administrative	\$ 829,826	\$ 898,721	\$ 1,014,179	\$ 952,186
Salaries - Academic	64,959	65,400	65,400	-
Salaries - Supporting	1,287,254	1,399,876	1,340,727	1,228,603
Salaries - Students	206,168	111,350	118,670	80,130
Salaries - Professiona	5,168,730	5,742,811	5,468,947	5,593,946
Employee Benefits	2,662,607	2,771,739	2,717,638	2,721,156
Travel	1,254,925	1,296,109	1,185,984	1,271,644
Operating Expenses	6,319,803	6,246,438	6,831,068	7,012,966
Capital Outlay	16,694	8,673	8,673	-
Total	<u>\$ 17,810,966</u>	<u>\$ 18,541,117</u>	<u>\$ 18,751,286</u>	<u>\$ 18,860,631</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Institutional Support (450)</b>				
President's Office (11000)				
Salaries - Administrative	\$ 301,600	\$ 305,515	\$ 319,168	\$ 305,415
Salaries - Supporting	62,511	58,517	30,819	29,819
Salaries - Students	345	-	-	-
Salaries - Professiona	159,856	215,406	215,406	212,626
Employee Benefits	142,532	202,803	197,889	191,751
Travel	4,958	17,860	19,360	6,720
Operating Expenses	22,641	2,675	2,675	11,180
Total - President's Office (11000)	<u>\$ 694,443</u>	<u>\$ 802,776</u>	<u>\$ 785,317</u>	<u>\$ 757,511</u>
President's Programs (11020)				
Travel	\$ 5,174	\$ 2,540	\$ 2,540	\$ 2,140
Operating Expenses	20,316	30,150	30,150	30,550
Total - President's Programs (11020)	<u>\$ 25,490</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>
Legal Counsel (11100)				
Salaries - Administrative	\$ 110,239	\$ 109,739	\$ 109,739	\$ 109,839
Salaries - Supporting	27,477	27,177	27,177	27,277
Salaries - Professiona	106,839	104,739	105,739	103,499
Employee Benefits	72,244	84,579	84,929	84,215
Travel	4,098	3,790	3,790	390
Operating Expenses	11,194	8,390	8,390	8,390
Total - Legal Counsel (11100)	<u>\$ 332,091</u>	<u>\$ 338,414</u>	<u>\$ 339,764</u>	<u>\$ 333,610</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Institutional Planning (11150)				
Salaries - Administrative	\$ 77,791	\$ 40,000	\$ 1,000	\$ 40,000
Salaries - Professiona	4,121	1,440	10,500	-
Employee Benefits	17,692	14,504	4,034	14,000
Operating Expenses	14,731	25,000	25,000	25,000
Total - Institutional Planning (11150)	<u>\$ 114,335</u>	<u>\$ 80,944</u>	<u>\$ 40,534</u>	<u>\$ 79,000</u>
Internal Audit (11200)				
Salaries - Administrative	\$ 81,015	\$ 80,615	\$ 80,615	\$ 80,715
Salaries - Supporting	34,803	34,303	34,303	34,403
Salaries - Professiona	65,988	65,488	65,488	65,488
Employee Benefits	70,715	63,142	63,142	63,212
Travel	2,474	5,000	5,000	5,000
Operating Expenses	5,882	5,000	5,000	8,000
Total - Internal Audit (11200)	<u>\$ 260,877</u>	<u>\$ 253,548</u>	<u>\$ 253,548</u>	<u>\$ 256,818</u>
Office of Equity & Inclusion (11400)				
Salaries - Administrative	\$ 87,531	\$ 87,031	\$ 87,031	\$ 87,131
Salaries - Professiona	50,204	53,648	64,204	60,400
Employee Benefits	63,138	49,238	52,933	51,636
Travel	4,008	610	1,278	610
Operating Expenses	9,541	5,420	10,916	5,420
Total - Office of Equity & Inclusion (11400)	<u>\$ 214,422</u>	<u>\$ 195,947</u>	<u>\$ 216,362</u>	<u>\$ 205,197</u>



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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Diversity and International Affairs (11500)				
Salaries - Administrative	\$ 161,068	\$ 98,888	\$ 98,888	\$ 98,988
Salaries - Supporting	29,385	28,322	28,322	28,422
Salaries - Professiona	-	73,812	126,592	188,272
Employee Benefits	82,469	96,198	113,132	110,489
Travel	-	-	2,500	-
Operating Expenses	300	10,000	7,500	40,000
Total - Diversity and International Affairs (11500)	<u>\$ 273,222</u>	<u>\$ 307,220</u>	<u>\$ 376,934</u>	<u>\$ 466,171</u>
VP Academic Affairs (12000)				
Salaries - Administrative	\$ 449,514	\$ 425,259	\$ 425,259	\$ 425,059
Salaries - Academic	-	51,043	53,143	54,800
Salaries - Supporting	27,327	-	-	-
Salaries - Students	1,694	-	-	-
Salaries - Professiona	250,763	256,510	217,510	236,820
Employee Benefits	193,882	256,484	243,574	250,838
Travel	10,122	5,940	10,890	5,940
Operating Expenses	95,299	108,250	99,250	120,000
Total - VP Academic Affairs (12000)	<u>\$ 1,028,601</u>	<u>\$ 1,103,486</u>	<u>\$ 1,049,626</u>	<u>\$ 1,093,457</u>
Faculty Senate (12001)				
Operating Expenses	\$ 289	\$ 1,060	\$ 1,060	\$ 1,060
Total - Faculty Senate (12001)	<u>\$ 289</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Staff Senate (12007)				
Operating Expenses	\$ 7,119	\$ 1,060	\$ 1,060	\$ 1,060
Total - Staff Senate (12007):	<u>\$ 7,119</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 44,570	\$ -	\$ -	\$ -
Salaries - Students	184	-	-	-
Salaries - Professiona	74,232	-	-	-
Employee Benefits	43,013	-	-	-
Travel	596	-	-	-
Operating Expenses	316,549	425,402	484,588	495,602
Capital Outlay	3,029	-	-	-
Total - Computer Allocation (12518)	<u>\$ 482,173</u>	<u>\$ 425,402</u>	<u>\$ 484,588</u>	<u>\$ 495,602</u>
VP Business and Finance (20000)				
Salaries - Administrative	\$ 157,513	\$ 158,453	\$ 158,453	\$ 157,113
Salaries - Supporting	-	6,000	6,000	-
Salaries - Professiona	35,559	32,459	34,206	36,052
Employee Benefits	49,185	68,919	69,531	67,608
Travel	2,433	4,770	5,770	4,770
Operating Expenses	8,587	20,740	11,740	20,000
Total - VP Business and Finance (20000)	<u>\$ 253,277</u>	<u>\$ 291,341</u>	<u>\$ 285,700</u>	<u>\$ 285,543</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Instit Self Study (20020)				
Travel	\$ 7,461	\$ 5,000	\$ 5,000	\$ 5,000
Operating Expenses	-	5,000	5,000	5,000
Total - Instit Self Study (20020)	<u>\$ 7,461</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
 Budget And Fin Planning Office (21000)				
Salaries - Administrative	\$ 90,699	\$ 90,299	\$ 90,299	\$ 90,399
Salaries - Supporting	16,859	20,825	23,543	24,563
Salaries - Professiona	79,907	79,442	79,442	79,642
Employee Benefits	71,789	66,698	67,649	68,112
Travel	-	1,750	1,750	1,750
Operating Expenses	3,975	13,730	13,730	13,730
Total - Budget And Fin Planning Office (21000)	<u>\$ 263,229</u>	<u>\$ 272,744</u>	<u>\$ 276,413</u>	<u>\$ 278,196</u>
 Other Gen Admin and Log (21200)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 39,424
Salaries - Supporting	-	30,810	30,810	68,938
Salaries - Students	160	-	-	-
Salaries - Professiona	-	120,000	40,000	86,854
Employee Benefits	96,816	52,684	24,784	68,326
Operating Expenses	10,578	19,990	148,119	205,555
Total - Other Gen Admin and Log (21200)	<u>\$ 107,554</u>	<u>\$ 223,484</u>	<u>\$ 243,713</u>	<u>\$ 469,097</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Finance and Accounting (22000)				
Salaries - Administrative	\$ 114,645	\$ 114,145	\$ 114,145	\$ 114,245
Salaries - Supporting	610,215	675,207	665,380	667,438
Salaries - Students	5,629	7,600	7,600	7,600
Salaries - Professiona	851,916	863,666	863,666	855,641
Employee Benefits	652,082	578,556	575,116	573,063
Travel	2,455	3,820	2,520	3,820
Operating Expenses	168,114	114,816	123,906	120,000
Capital Outlay	-	-	5,710	-
Total - Finance and Accounting (22000)	<u>\$ 2,405,056</u>	<u>\$ 2,357,810</u>	<u>\$ 2,358,043</u>	<u>\$ 2,341,807</u>
Human Resources (24000)				
Salaries - Administrative	\$ 106,656	\$ 106,156	\$ 106,156	\$ 106,256
Salaries - Supporting	100,351	103,493	103,493	111,917
Salaries - Students	495	6,170	6,170	6,170
Salaries - Professiona	282,728	325,275	325,275	324,300
Employee Benefits	177,147	187,224	187,224	189,866
Travel	643	2,270	2,270	6,270
Operating Expenses	85,813	61,850	61,850	66,850
Total - Human Resources (24000)	<u>\$ 753,833</u>	<u>\$ 792,438</u>	<u>\$ 792,438</u>	<u>\$ 811,629</u>
HR Advertisements (24010)				
Operating Expenses	\$ 13,691	\$ 30,000	\$ 30,000	\$ 30,000
Total - HR Advertisements (24010)	<u>\$ 13,691</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Unemployment Insurance (24030)				
Employee Benefits	\$ 57,195	\$ -	\$ 300,000	\$ -
Operating Expenses	-	300,000	-	300,000
Total - Unemployment Insurance (24030)	<u>\$ 57,195</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Background Checks (24035)				
Operating Expenses	\$ 26,829	\$ 15,000	\$ 30,000	\$ 30,000
Total - Background Checks (24035)	<u>\$ 26,829</u>	<u>\$ 15,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Flex Spending Expenses (24040)				
Operating Expenses	\$ 5,447	\$ 6,000	\$ 6,000	\$ 6,000
Total - Flex Spending Expenses (24040)	<u>\$ 5,447</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Employee Incentives (24050)				
Operating Expenses	\$ 15,235	\$ 20,000	\$ 20,000	\$ 20,000
Total - Employee Incentives (24050)	<u>\$ 15,235</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Procurement (25000)				
Salaries - Administrative	\$ -	\$ 72,826	\$ 72,826	\$ 72,826
Salaries - Supporting	63,797	65,203	65,203	57,734
Salaries - Professional	179,602	115,793	115,793	116,593
Employee Benefits	102,189	88,838	88,838	86,504
Travel	8,397	1,270	3,770	1,270
Operating Expenses	17,696	26,470	23,970	26,470
Total - Procurement (25000)	<u>\$ 371,681</u>	<u>\$ 370,400</u>	<u>\$ 370,400</u>	<u>\$ 361,397</u>
Auction Services (25020)				
Operating Expenses	\$ -	\$ 1,750	\$ 1,750	\$ 1,750
Total - Auction Services (25020)	<u>\$ -</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
Central Receiving (25030)				
Salaries - Supporting	\$ 49,999	\$ 71,381	\$ 71,381	\$ 66,138
Salaries - Professional	41,454	40,954	40,954	41,054
Employee Benefits	47,514	39,318	39,318	37,517
Operating Expenses	17,055	25,000	25,000	25,000
Total - Central Receiving (25030)	<u>\$ 156,022</u>	<u>\$ 176,653</u>	<u>\$ 176,653</u>	<u>\$ 169,709</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
VP Institutional Advancement (30000)				
Salaries - Administrative	\$ 208,893	\$ 20,800	\$ 2,800	\$ 40,800
Salaries - Supporting	-	-	27,698	25,341
Salaries - Students	2,170	-	-	-
Salaries - Professiona	91,468	28,227	53,227	-
Employee Benefits	74,641	17,158	29,302	23,149
Travel	29,928	3,593	4,119	7,186
Operating Expenses	56,902	14,830	3,997	29,665
Total - VP Institutional Advancement (30000)	<u>\$ 464,002</u>	<u>\$ 84,608</u>	<u>\$ 121,143</u>	<u>\$ 126,141</u>
Graduation Expense (30010)				
Salaries - Professiona	\$ 1,000	\$ -	\$ 2,000	\$ -
Employee Benefits	172	-	700	-
Operating Expenses	263,426	206,180	203,480	266,180
Total - Graduation Expense (30010)	<u>\$ 264,598</u>	<u>\$ 206,180</u>	<u>\$ 206,180</u>	<u>\$ 266,180</u>
TBR Meeting (30020)				
Operating Expenses	\$ 29,754	\$ 10,900	\$ 10,900	\$ -
Total - TBR Meeting (30020)	<u>\$ 29,754</u>	<u>\$ 10,900</u>	<u>\$ 10,900</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Alumni Relations and Annual Giving (30200)				
Salaries - Administrative	\$ -	\$ 25,000	\$ 10,000	\$ 40,000
Salaries - Supporting	515	-	-	-
Salaries - Students	981	-	-	-
Salaries - Professiona	176,461	140,572	195,572	163,232
Employee Benefits	64,615	57,950	71,950	71,131
Travel	4,394	4,574	5,774	4,574
Operating Expenses	33,197	17,563	23,143	17,563
Total - Alumni Relations and Annual Giving (30200)	<u>\$ 280,163</u>	<u>\$ 245,659</u>	<u>\$ 306,439</u>	<u>\$ 296,500</u>
Publications (30400)				
Salaries - Professiona	\$ 76,512	\$ 76,012	\$ 76,012	\$ 76,112
Employee Benefits	30,252	26,604	26,604	26,639
Operating Expenses	43,506	84,570	83,770	84,570
Total - Publications (30400)	<u>\$ 150,270</u>	<u>\$ 187,186</u>	<u>\$ 186,386</u>	<u>\$ 187,321</u>
Development (30500)				
Salaries - Administrative	\$ 44,375	\$ 209,248	\$ 209,248	\$ 209,948
Salaries - Supporting	33,826	34,339	55,090	32,424
Salaries - Professiona	206,425	239,324	244,850	247,419
Employee Benefits	98,460	168,027	172,418	171,427
Travel	5,100	29,580	13,380	14,283
Operating Expenses	30,666	26,033	29,186	23,249
Total - Development (30500)	<u>\$ 418,852</u>	<u>\$ 706,551</u>	<u>\$ 724,172</u>	<u>\$ 698,750</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Blue and White Program (30510)				
Travel	\$ 397	\$ -	\$ -	\$ -
Total - Blue and White Program (30510)	<u>\$ 397</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Media Relations (30600)				
Salaries - Administrative	\$ 82,690	\$ 187,035	\$ 187,035	\$ 187,135
Salaries - Supporting	25,500	27,300	27,300	20,890
Salaries - Professiona	252,338	253,838	253,838	254,338
Employee Benefits	117,516	163,861	163,861	161,827
Travel	8,821	16,977	16,977	1,680
Operating Expenses	56,515	234,983	249,983	182,190
Total - Media Relations (30600)	<u>\$ 543,380</u>	<u>\$ 883,994</u>	<u>\$ 898,994</u>	<u>\$ 808,060</u>
VP for Administration (40000)				
Salaries - Administrative	\$ 164,900	\$ 362,251	\$ 368,876	\$ 369,136
Salaries - Academic	24,075	12,600	13,200	-
Salaries - Professiona	100,775	-	100	-
Employee Benefits	65,755	131,198	133,762	129,198
Travel	10,189	5,000	5,000	5,000
Operating Expenses	65,872	21,495	18,171	30,000
Total - VP for Administration (40000)	<u>\$ 431,566</u>	<u>\$ 532,544</u>	<u>\$ 539,109</u>	<u>\$ 533,334</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Information Technology (40100)				
Salaries - Supporting	\$ 273,902	\$ 311,981	\$ 310,639	\$ 288,484
Salaries - Students	1,677	320	320	320
Salaries - Professiona	272,859	138,504	138,504	129,144
Employee Benefits	216,147	157,670	157,200	146,170
Travel	5,423	16,270	16,270	1,270
Operating Expenses	2,211,343	550,575	499,575	565,575
Capital Outlay	27,539	-	51,000	-
Total - Information Technology (40100)	<u>\$ 3,008,890</u>	<u>\$ 1,175,320</u>	<u>\$ 1,173,508</u>	<u>\$ 1,130,963</u>
Ellucian (40102)				
Operating Expenses	\$ -	\$ 2,006,981	\$ 2,706,981	\$ 2,257,210
Total - Ellucian (40102)	<u>\$ -</u>	<u>\$ 2,006,981</u>	<u>\$ 2,706,981</u>	<u>\$ 2,257,210</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (273,902)	\$ -	\$ -	\$ -
Salaries - Students	(1,677)	-	-	-
Salaries - Professiona	(394,340)	-	-	-
Employee Benefits	(251,434)	-	-	-
Travel	(5,423)	-	-	-
Operating Expenses	(2,851,412)	(3,867,312)	(3,865,500)	(4,042,173)
Capital Outlay	(27,539)	-	-	-
Total - Admin Comp Recovery (40105)	<u>\$ (3,805,727)</u>	<u>\$ (3,867,312)</u>	<u>\$ (3,865,500)</u>	<u>\$ (4,042,173)</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Banner (40110)				
Operating Expenses	\$ 683,448	\$ 600,000	\$ 600,000	\$ 600,000
Total - Banner (40110)	<u>\$ 683,448</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
MIS (40120)				
Salaries - Professional	\$ 121,481	\$ 62,971	\$ 62,971	\$ 40,000
Employee Benefits	35,287	22,040	22,040	14,000
Total - MIS (40120):	<u>\$ 156,768</u>	<u>\$ 85,011</u>	<u>\$ 85,011</u>	<u>\$ 54,000</u>
VP Student Affairs (50000)				
Salaries - Administrative	\$ 195,758	\$ 119,197	\$ 118,087	\$ 140,700
Salaries - Academic	-	1,000	1,000	-
Salaries - Supporting	34,081	32,095	32,095	21,540
Salaries - Professional	50,719	55,305	41,546	38,492
Employee Benefits	77,942	72,659	67,453	70,256
Travel	5,715	1,701	3,176	1,701
Operating Expenses	33,149	25,110	10,080	37,260
Total - VP Student Affairs (50000)	<u>\$ 397,364</u>	<u>\$ 307,067</u>	<u>\$ 273,437</u>	<u>\$ 309,949</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
TSU Police Dept (51000)				
Salaries - Administrative	\$ 99,336	\$ 99,036	\$ 99,036	\$ -
Salaries - Supporting	1,463,386	1,772,516	1,473,283	1,806,552
Salaries - Students	1,616	-	-	-
Salaries - Professiona	214,137	264,809	222,914	264,453
Employee Benefits	588,087	700,476	679,465	724,852
Travel	2,788	2,271	5,271	2,271
Operating Expenses	184,294	70,924	145,498	70,924
Total - TSU Police Dept (51000)	<u>\$ 2,553,644</u>	<u>\$ 2,910,032</u>	<u>\$ 2,625,467</u>	<u>\$ 2,869,052</u>
Parking Recovery (51100)				
Operating Expenses	\$ (360,122)	\$ -	\$ -	\$ -
Total - Parking Recovery (51100)	<u>\$ (360,122)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154)	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 5,616	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ 5,616</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Collection Expense (70235) Operating Expenses	\$ 51,845	\$ 63,700	\$ 63,700	\$ 63,700
Total - Collection Expense (70235)	<u>\$ 51,845</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237) Operating Expenses	\$ 585,221	\$ 250,000	\$ 250,000	\$ 250,000
Total - Bad Debts (70237)	<u>\$ 585,221</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
External Audits (70240) Operating Expenses	\$ 35,488	\$ 40,000	\$ 40,000	\$ 40,000
Total - External Audits (70240)	<u>\$ 35,488</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250) Operating Expenses	\$ 275,595	\$ 333,000	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250)	<u>\$ 275,595</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Litigation Costs (70260) Operating Expenses	\$ 263,626	\$ 100,000	\$ 100,000	\$ 100,000
Total - Litigation Costs (70260)	<u>\$ 263,626</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
TBR Chargeback (70280) Operating Expenses	\$ 265,200	\$ 553,137	\$ 570,537	\$ 570,537
Total - TBR Chargeback (70280)	<u>\$ 265,200</u>	<u>\$ 553,137</u>	<u>\$ 570,537</u>	<u>\$ 570,537</u>
TBR Chargeback Internal Audit (70290) Operating Expenses	\$ 55,920	\$ -	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290)	<u>\$ 55,920</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320) Operating Expenses	\$ 727,700	\$ 500,000	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320)	<u>\$ 727,700</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
<b>Total - Institutional Support (450)</b>				
Salaries - Administrative	\$ 2,534,223	\$ 2,711,493	\$ 2,658,661	\$ 2,715,129
Salaries - Academic	24,075	64,643	67,343	54,800
Salaries - Supporting	2,624,602	3,299,469	3,012,536	3,311,880
Salaries - Students	13,274	14,090	14,090	14,090
Salaries - Professional	3,353,004	3,608,194	3,596,309	3,620,431
Employee Benefits	3,062,658	3,366,828	3,636,848	3,395,786
Travel	120,151	134,586	136,405	81,645
Operating Expenses	3,618,014	2,675,422	3,303,155	3,146,067
Capital Outlay	3,029	-	56,710	-
Total	<u>\$ 15,353,030</u>	<u>\$ 15,874,725</u>	<u>\$ 16,482,057</u>	<u>\$ 16,339,828</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Physical Plant (500)</b>				
Computer Allocation (12518)				
Salaries - Supporting	\$ 16,207	\$ -	\$ -	\$ -
Salaries - Students	67	-	-	-
Salaries - Professiona	26,993	-	-	-
Employee Benefits	15,642	-	-	-
Travel	217	-	-	-
Operating Expenses	115,107	154,689	176,211	180,216
Capital Outlay	1,102	-	-	-
Total - Computer Allocation (12518)	<u>\$ 175,335</u>	<u>\$ 154,689</u>	<u>\$ 176,211</u>	<u>\$ 180,216</u>
Facilities Management (23000)				
Salaries - Administrative	\$ 109,292	\$ 108,792	\$ 108,792	\$ 108,892
Salaries - Supporting	122,339	111,724	96,383	86,683
Salaries - Students	3,484	600	600	600
Salaries - Professiona	257,219	196,840	219,639	238,190
Employee Benefits	173,838	146,075	148,685	151,818
Travel	18,745	15,890	22,140	5,890
Operating Expenses	66,192	72,810	75,881	82,810
Total - Facilities Management (23000)	<u>\$ 751,109</u>	<u>\$ 652,731</u>	<u>\$ 672,120</u>	<u>\$ 674,883</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Emergency Management (23007)				
Salaries - Supporting	\$ 1,177	\$ 2,500	\$ 26,000	\$ -
Salaries - Professiona	-	104,204	130,173	246,741
Employee Benefits	-	37,346	33,275	86,359
Travel	-	6,597	11,597	-
Operating Expenses	16,986	17,616	24,341	5,000
Capital Outlay	-	-	47,000	-
Total - Emergency Management (23007):	<u>\$ 18,163</u>	<u>\$ 168,263</u>	<u>\$ 272,386</u>	<u>\$ 338,100</u>
Facilities Dev Fund (23110)				
Operating Expenses	\$ 87,600	\$ 79,340	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110)	<u>\$ 87,600</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>	<u>\$ 79,340</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)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,603
Salaries - Supporting	-	-	-	26,523
Salaries - Professiona	-	-	-	12,858
Employee Benefits	9,907	-	-	14,344
Operating Expenses	8,568	289,532	324,822	316,760
Total - Other Phy Plant Adm (23120)	<u>\$ 18,475</u>	<u>\$ 289,532</u>	<u>\$ 324,822</u>	<u>\$ 372,088</u>



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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 40,173	\$ 39,195	\$ 39,195	\$ 39,295
Salaries - Professiona	214,922	212,522	212,522	209,302
Employee Benefits	110,931	88,101	88,101	87,009
Travel	468	-	-	-
Operating Expenses	7,739	10,500	10,500	10,500
Total - Plan, Design, Constr (23125)	<u>\$ 374,233</u>	<u>\$ 350,318</u>	<u>\$ 350,318</u>	<u>\$ 346,106</u>
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 190,665	\$ 194,632	\$ 194,632	\$ 182,047
Employee Benefits	92,275	68,121	68,121	63,716
Operating Expenses	113,469	109,560	109,560	116,310
Total - Electrical Maintenance (23205)	<u>\$ 396,409</u>	<u>\$ 372,313</u>	<u>\$ 372,313</u>	<u>\$ 362,073</u>
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 106,044	\$ 124,606	\$ 109,634	\$ 126,946
Salaries - Professiona	123,624	123,084	123,084	121,124
Employee Benefits	106,734	86,692	81,452	86,825
Operating Expenses	27,923	44,050	44,050	44,050
Total - Carpentry Maintenance (23210)	<u>\$ 364,325</u>	<u>\$ 378,432</u>	<u>\$ 358,220</u>	<u>\$ 378,945</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 54,022	\$ 49,774	\$ 49,774	\$ 49,374
Employee Benefits	27,851	17,426	17,426	17,281
Operating Expenses	1,249	8,780	8,780	9,460
Total - Painting Maintenance (23215)	<u>\$ 83,122</u>	<u>\$ 75,980</u>	<u>\$ 75,980</u>	<u>\$ 76,115</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 113,321	\$ 123,025	\$ 123,025	\$ 140,925
Employee Benefits	55,284	43,064	43,064	49,324
Operating Expenses	17,487	16,140	36,212	19,520
Total - Plumbing Maintenance (23220)	<u>\$ 186,092</u>	<u>\$ 182,229</u>	<u>\$ 202,301</u>	<u>\$ 209,769</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 8,601	\$ 98,670	\$ 109,180	\$ 82,090
Salaries - Professiona	-	22,000	22,000	40,000
Employee Benefits	3,093	40,069	43,748	42,732
Operating Expenses	9,693	3,500	3,500	3,500
Total - Bldg Access Control (23225)	<u>\$ 21,387</u>	<u>\$ 164,239</u>	<u>\$ 178,428</u>	<u>\$ 168,322</u>
Masonry and Roofing (23230)				
Salaries - Supporting	\$ 25,730	\$ 25,305	\$ 25,305	\$ 20,890
Employee Benefits	24,977	8,857	8,857	7,312
Operating Expenses	-	3,500	-	3,500
Total - Masonry and Roofing (23230)	<u>\$ 50,707</u>	<u>\$ 37,662</u>	<u>\$ 34,162</u>	<u>\$ 31,702</u>
Custodial Services (23235)				
Salaries - Supporting	\$ 56,373	\$ 56,443	\$ 56,443	\$ 55,043
Employee Benefits	30,867	19,760	19,760	19,265
Operating Expenses	1,428,051	1,587,970	1,339,099	1,715,000
Total - Custodial Services (23235)	<u>\$ 1,515,291</u>	<u>\$ 1,664,173</u>	<u>\$ 1,415,302</u>	<u>\$ 1,789,308</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Phys Plant Improvement (23240)				
Operating Expenses	\$ 270,271	\$ 156,420	\$ 183,719	\$ 156,420
Capital Outlay	6,100	-	-	-
Total - Phys Plant Improvement (23240)	<u>\$ 276,371</u>	<u>\$ 156,420</u>	<u>\$ 183,719</u>	<u>\$ 156,420</u>
President's Home (23245)				
Operating Expenses	\$ 72,964	\$ 15,000	\$ 34,000	\$ 15,000
Total - President's Home (23245)	<u>\$ 72,964</u>	<u>\$ 15,000</u>	<u>\$ 34,000</u>	<u>\$ 15,000</u>
Power Plant (23250)				
Salaries - Supporting	\$ 273,941	\$ 327,216	\$ 317,721	\$ 287,608
Salaries - Professiona	114,487	113,607	113,607	112,987
Employee Benefits	159,841	154,298	150,975	140,208
Operating Expenses	92,110	43,880	43,880	43,880
Total - Power Plant (23250)	<u>\$ 640,379</u>	<u>\$ 639,001</u>	<u>\$ 626,183</u>	<u>\$ 584,683</u>
HVAC (23255)				
Salaries - Supporting	\$ 297,506	\$ 276,315	\$ 281,692	\$ 282,192
Salaries - Professiona	65,197	64,859	64,859	40,000
Employee Benefits	153,540	119,411	121,293	112,767
Operating Expenses	58,151	58,920	58,920	58,920
Total - HVAC (23255):	<u>\$ 574,394</u>	<u>\$ 519,505</u>	<u>\$ 526,764</u>	<u>\$ 493,879</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 46,728	\$ 38,809	\$ 38,809	\$ 38,909
Employee Benefits	23,739	13,583	13,583	13,618
Operating Expenses	19,861	20,000	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 90,328</u>	<u>\$ 72,392</u>	<u>\$ 72,392</u>	<u>\$ 72,527</u>
Utilities Expense (23265)				
Operating Expenses	\$ 6,849,214	\$ 6,895,680	\$ 6,895,680	\$ 6,866,320
Total - Utilities Expense (23265):	<u>\$ 6,849,214</u>	<u>\$ 6,895,680</u>	<u>\$ 6,895,680</u>	<u>\$ 6,866,320</u>
Grounds (23310)				
Salaries - Supporting	\$ 88,880	\$ 81,911	\$ 87,911	\$ 77,941
Salaries - Professiona	85,853	85,193	85,193	77,947
Employee Benefits	73,641	58,487	60,587	54,561
Travel	-	320	320	320
Operating Expenses	417,493	476,570	588,470	427,200
Total - Grounds (23310)	<u>\$ 665,867</u>	<u>\$ 702,481</u>	<u>\$ 822,481</u>	<u>\$ 637,969</u>
Waste Management (23410)				
Salaries - Supporting	\$ 186,515	\$ 192,732	\$ 200,832	\$ 198,276
Salaries - Students	-	3,300	3,300	-
Employee Benefits	79,775	67,456	71,506	69,397
Travel	-	320	320	320
Operating Expenses	165,824	198,400	182,950	78,400
Total - Waste Management (23410):	<u>\$ 432,114</u>	<u>\$ 462,208</u>	<u>\$ 458,908</u>	<u>\$ 346,393</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 60,184	\$ 82,121	\$ 82,121	\$ 82,321
Salaries - Professiona	117,871	89,149	89,149	92,781
Employee Benefits	82,308	59,945	59,945	61,286
Travel	6,936	-	2,000	-
Operating Expenses	178,871	213,480	183,934	223,480
Total - Safety and Envir Study (23415)	<u>\$ 446,170</u>	<u>\$ 444,695</u>	<u>\$ 417,149</u>	<u>\$ 459,868</u>
Transportation (23420)				
Salaries - Supporting	\$ 195,965	\$ 185,098	\$ 190,098	\$ 163,548
Employee Benefits	93,668	64,784	66,534	57,242
Travel	55	320	320	320
Operating Expenses	13,713	32,380	22,650	103,880
Total - Transportation (23420)	<u>\$ 303,401</u>	<u>\$ 282,582</u>	<u>\$ 279,602</u>	<u>\$ 324,990</u>
Transportation Recovery (23425)				
Travel	\$ (37,954)	\$ -	\$ -	\$ -
Operating Expenses	(150,410)	(238,620)	(238,620)	(238,620)
Total - Transportation Recovery (23425)	<u>\$ (188,364)</u>	<u>\$ (238,620)</u>	<u>\$ (238,620)</u>	<u>\$ (238,620)</u>
Roads and Signs (23430)				
Salaries - Supporting	\$ 41,678	\$ 41,569	\$ 41,569	\$ 41,569
Employee Benefits	15,492	14,549	14,549	14,549
Operating Expenses	12,375	14,000	14,000	14,000
Total - Roads and Signs (23430)	<u>\$ 69,545</u>	<u>\$ 70,118</u>	<u>\$ 70,118</u>	<u>\$ 70,118</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 72,127	\$ 67,415	\$ 67,415	\$ 64,615
Employee Benefits	37,927	24,045	24,045	22,615
Operating Expenses	98,832	81,000	83,980	14,000
Total - Vehicle Maintenance (23435)	<u>\$ 208,886</u>	<u>\$ 172,460</u>	<u>\$ 175,440</u>	<u>\$ 101,230</u>
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (23,404)	\$ (16,000)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440)	<u>\$ (23,404)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)				
Operating Expenses	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445)	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (81,922)	\$ (106,000)	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450)	<u>\$ (81,922)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 156,131	\$ 104,192	\$ 109,692	\$ 103,772
Employee Benefits	55,030	36,467	38,392	36,320
Operating Expenses	62,241	45,950	45,950	3,950
Total - Warehouse (23455)	<u>\$ 273,402</u>	<u>\$ 186,609</u>	<u>\$ 194,034</u>	<u>\$ 144,042</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Chemical Removal (23460) Operating Expenses	\$ 11,070	\$ 19,560	\$ 19,560	\$ 9,560
Total - Chemical Removal (23460)	<u>\$ 11,070</u>	<u>\$ 19,560</u>	<u>\$ 19,560</u>	<u>\$ 9,560</u>
Transfer Aux Maint (23465) Operating Expenses	\$ (259,220)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465)	<u>\$ (259,220)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470) Operating Expenses	\$ (2,004,812)	\$ (2,413,800)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470)	<u>\$ (2,004,812)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490) Salaries - Supporting	\$ 46,012	\$ 61,068	\$ 61,068	\$ 61,463
Employee Benefits	24,469	21,374	21,374	21,512
Operating Expenses	4,328	5,000	5,000	5,000
Total - Movable Property (23490)	<u>\$ 74,809</u>	<u>\$ 87,442</u>	<u>\$ 87,442</u>	<u>\$ 87,975</u>
Compensated Absences Allocation (70190) Employee Benefits	\$ (19,396)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ (19,396)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Total - Physical Plant (500)</b>				
Salaries - Administrative	\$ 109,292	\$ 108,792	\$ 108,792	\$ 110,495
Salaries - Supporting	2,200,319	2,284,320	2,308,499	2,212,030
Salaries - Students	3,551	3,900	3,900	600
Salaries - Professiona	1,006,166	1,011,458	1,060,226	1,191,930
Employee Benefits	1,431,433	1,189,910	1,195,272	1,230,060
Travel	(11,533)	23,447	36,697	6,850
Operating Expenses	7,807,614	8,014,457	7,955,219	7,966,206
Capital Outlay	7,202	-	47,000	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 12,554,044</u>	<u>\$ 11,936,284</u>	<u>\$ 12,015,605</u>	<u>\$ 12,018,171</u>
 <b>Scholarships and Fellowships (550)</b>				
Work Scholarship (12514)				
Operating Expenses	\$ 140,363	\$ 233,140	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514)	<u>\$ 140,363</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>
 SREB Scholarship (12812)				
Operating Expenses	\$ 21,606	\$ 25,000	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812)	<u>\$ 21,606</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
 TBR and UT PC191 (12814)				
Operating Expenses	\$ 19,254	\$ 30,000	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814)	<u>\$ 19,254</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>



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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
State Employees (12818) Operating Expenses	\$ 734,940	\$ 600,000	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 734,940</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
 Project Grad (12822) Operating Expenses	 \$ 13,000	 \$ 17,000	 \$ 17,000	 \$ 17,000
Total - Project Grad (12822):	<u>\$ 13,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
 S A Fee Scholarship (12830) Operating Expenses	 \$ -	 \$ 12,000	 \$ 12,000	 \$ 12,000
Total - S A Fee Scholarship (12830)	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
 USDA Scholarship (12834) Operating Expenses	 \$ 28,181	 \$ 28,000	 \$ 28,000	 \$ 28,000
Total - USDA Scholarship (12834)	<u>\$ 28,181</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>
 Out of State Scholarships (12836) Operating Expenses	 \$ 1,184,912	 \$ 1,322,080	 \$ 1,322,080	 \$ 2,000,000
Total - Out of State Scholarships (12836)	<u>\$ 1,184,912</u>	<u>\$ 1,322,080</u>	<u>\$ 1,322,080</u>	<u>\$ 2,000,000</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
MNPS (12840)				
Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
 Community College Scholarship (12848)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 177,500
Total - Community College Scholarship (12848)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 177,500</u>
 SWCC STEAM Scholarships (12849)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 125,700
Total - SWCC STEAM Scholarships (12849)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 125,700</u>
 Washington Center Scholarship (12850)				
Operating Expenses	\$ 3,945	\$ 11,300	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850)	<u>\$ 3,945</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
 ISEP Exchange (12856)				
Operating Expenses	\$ -	\$ 25,000	\$ 47,720	\$ 25,000
Total - ISEP Exchange (12856):	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 47,720</u>	<u>\$ 25,000</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Xtreme Spring Break Scholarship (12860) Operating Expenses	\$ 8,039	\$ 35,000	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860)	<u>\$ 8,039</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Maymester Scholarship (12862) Operating Expenses	\$ 719,678	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862)	<u>\$ 719,678</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
SUNsational Scholarship (12864) Operating Expenses	\$ 795,383	\$ 600,000	\$ 600,000	\$ 600,000
Total - SUNsational Scholarship (12864)	<u>\$ 795,383</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Boot Camp/Excel-O-Rate Scholarship (12866) Operating Expenses	\$ 280,636	\$ 280,000	\$ 280,000	\$ 280,000
Total - Boot Camp/Excel-O-Rate Scholarship (12866)	<u>\$ 280,636</u>	<u>\$ 280,000</u>	<u>\$ 280,000</u>	<u>\$ 280,000</u>
Textbook Scholarship (12868) Operating Expenses	\$ 31,875	\$ -	\$ -	\$ -
Total - Textbook Scholarship (12868)	<u>\$ 31,875</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
TBR UT Employ Remission (70370) Operating Expenses	\$ 278,262	\$ 300,000	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370)	<u>\$ 278,262</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Tn Employee Remission (70380) Operating Expenses	\$ 22,986	\$ -	\$ -	\$ -
Total - Tn Employee Remission (70380)	<u>\$ 22,986</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (7039C) Operating Expenses	\$ 181,287	\$ 231,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390)	<u>\$ 181,287</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 213,058	\$ 200,000	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400)	<u>\$ 213,058</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 415,278	\$ 420,000	\$ 372,280	\$ 400,000
Total - Other Fee Discounts (70415)	<u>\$ 415,278</u>	<u>\$ 420,000</u>	<u>\$ 372,280</u>	<u>\$ 400,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
SEOG Institutional Matching (70450)				
Operating Expenses	\$ 388,208	\$ 408,000	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450)	<u>\$ 388,208</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
 <b>Total - Scholarships and Fellowships (550)</b>				
Operating Expenses	\$ 5,480,891	\$ 5,783,150	\$ 5,758,150	\$ 6,744,270
Total	<u>\$ 5,480,891</u>	<u>\$ 5,783,150</u>	<u>\$ 5,758,150</u>	<u>\$ 6,744,270</u>
 <b>Total Education and General</b>				
Salaries - Administrative	\$ 5,262,456	\$ 5,807,122	\$ 5,599,523	\$ 5,834,098
Salaries - Academic	30,426,217	29,989,773	31,639,978	31,286,727
Salaries - Supporting	9,131,861	9,868,465	9,626,075	9,382,340
Salaries - Students	531,982	413,420	439,610	227,390
Salaries - Professional	15,544,575	16,171,295	16,000,029	16,278,402
Employee Benefits	21,036,878	21,435,825	21,716,591	21,973,553
Travel	2,319,146	2,415,004	2,400,208	2,102,659
Operating Expense	32,202,405	36,013,370	37,623,169	36,148,805
Capital Outlay	458,444	260,763	574,473	1,640,223
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 116,913,964</u>	<u>\$ 121,675,037</u>	<u>\$ 124,919,656</u>	<u>\$ 124,174,197</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>E &amp; G Transfers</b>				
<b>Mandatory Transfers</b>				
Trans Debt Ret Mand	\$ 2,381,315	\$ 1,552,900	\$ 1,552,900	\$ 1,552,900
Trans Debt Ret Nman	489,612	-	-	-
Total E & G Mandatory Transfers	<u>\$ 2,870,927</u>	<u>\$ 1,552,900</u>	<u>\$ 1,552,900</u>	<u>\$ 1,552,900</u>
<b>Non-Mandatory Transfers</b>				
Transfers To Renew and Replac	\$ 110,000	\$ -	\$ -	\$ -
Transfers To Other Funds	1,337,720	-	-	-
Transfers From Unexpended Plan	(450,085)	-	(2,500,000)	-
Total E & G Non-Mandatory Transfers	<u>\$ 997,635</u>	<u>\$ -</u>	<u>\$ (2,500,000)</u>	<u>\$ -</u>
Total E & G Transfers	<u>\$ 3,868,562</u>	<u>\$ 1,552,900</u>	<u>\$ (947,100)</u>	<u>\$ 1,552,900</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Total Education and General (Expenditures &amp; Transfer</b>				
Salaries - Administrative	\$ 5,262,456	\$ 5,807,122	\$ 5,599,523	\$ 5,834,098
Salaries - Academic	30,426,217	29,989,773	31,639,978	31,286,727
Salaries - Supporting	9,131,861	9,868,465	9,626,075	9,382,340
Salaries - Students	531,982	413,420	439,610	227,390
Salaries - Professiona	15,544,575	16,171,295	16,000,029	16,278,402
Employee Benefits	21,036,878	21,435,825	21,716,591	21,973,553
Travel	2,319,146	2,415,004	2,400,208	2,102,659
Operating Expense	32,202,405	36,013,370	37,623,169	36,148,805
Capital Outlay	458,444	260,763	574,473	1,640,223
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers	3,868,562	1,552,900	(947,100)	1,552,900
Total	<u>\$ 120,782,526</u>	<u>\$ 123,227,937</u>	<u>\$ 123,972,556</u>	<u>\$ 125,727,097</u>

**Auxiliaries****Auxiliary Enterprises (700)**

Other Gen Admin and Log (21200)				
Employee Benefits	\$ 1,677	\$ -	\$ -	\$ -
Total - Other Gen Admin and Log (21200)	<u>\$ 1,677</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Other Auxiliary (21300)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,490
Salaries - Supporting	-	-	-	15,066
Salaries - Professiona	-	-	-	10,816
Employee Benefits	1	-	-	9,580
Travel	-	1,300	1,300	1,400
Operating Expenses	12,324	1,731,763	1,696,443	1,783,272
Total - Other Auxiliary (21300)	<u>\$ 12,325</u>	<u>\$ 1,733,063</u>	<u>\$ 1,697,743</u>	<u>\$ 1,821,624</u>
Vending - Pepsi Cola (21350)				
Operating Expenses	\$ (12,922)	\$ -	\$ -	\$ -
Total - Vending - Pepsi Cola (21350)	<u>\$ (12,922)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Housing Custodial (23475)				
Salaries - Supporting	\$ 30,615	\$ 28,586	\$ 28,586	\$ 28,686
Employee Benefits	16,271	10,005	10,005	10,040
Operating Expenses	655,484	698,545	698,545	698,545
Total - Housing Custodial (23475)	<u>\$ 702,370</u>	<u>\$ 737,136</u>	<u>\$ 737,136</u>	<u>\$ 737,271</u>
Parking Lots (23485)				
Operating Expenses	\$ 510,531	\$ 150,000	\$ 150,000	\$ 150,000
Total - Parking Lots (23485)	<u>\$ 510,531</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Parking Services (23487)				
Salaries - Supporting	\$ 19,074	\$ 74,209	\$ 97,547	\$ 37,894
Salaries - Professionals	-	-	-	44,089
Employee Benefits	1,459	25,977	34,146	28,694
Operating Expenses	46	67,197	45,690	30,000
Capital Outlay	-	24,000	14,000	-
Department Revenues	7,099	-	-	-
Total - Parking Services (23487)	<u>\$ 27,678</u>	<u>\$ 191,383</u>	<u>\$ 191,383</u>	<u>\$ 140,677</u>
Park and Ride (23489)				
Operating Expenses	-	118,620	118,617	118,620
Total - Park and Ride (23489)	<u>\$ -</u>	<u>\$ 118,620</u>	<u>\$ 118,617</u>	<u>\$ 118,620</u>
Copying Service (25060)				
Salaries - Supporting	\$ 40,082	\$ 36,871	\$ 36,871	\$ 32,321
Salaries - Students	944	-	-	-
Employee Benefits	13,962	12,905	12,905	11,312
Operating Expenses	45,297	308,512	308,512	314,790
Capital Outlay	42,301	-	-	-
Department Revenues	12,392	-	-	-
Total - Copying Service (25060)	<u>\$ 154,978</u>	<u>\$ 358,288</u>	<u>\$ 358,288</u>	<u>\$ 358,423</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Copying Recovery (25070) Operating Expenses	\$ (61,668)	\$ (358,288)	\$ (358,288)	\$ (358,423)
Total - Copying Recovery (25070)	<u>\$ (61,668)</u>	<u>\$ (358,288)</u>	<u>\$ (358,288)</u>	<u>\$ (358,423)</u>
Contract Copying (25080) Operating Expenses	\$ 37,442	\$ 87,530	\$ 87,530	\$ 87,530
Total - Contract Copying (25080)	<u>\$ 37,442</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090) Operating Expenses	\$ (47,516)	\$ (87,530)	\$ (87,530)	\$ (87,530)
Total - Contract Copying Rec (25090)	<u>\$ (47,516)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>
Post Office (25100) Salaries - Supporting	\$ 186,048	\$ 196,364	\$ 196,364	\$ 190,670
Salaries - Students	1,815	-	-	-
Salaries - Professionals	39,512	39,012	39,012	39,012
Employee Benefits	109,088	82,383	82,383	80,389
Travel	-	300	300	300
Operating Expenses	98,747	174,672	174,672	183,170
Department Revenues	68,678	-	-	-
Total - Post Office (25100)	<u>\$ 503,888</u>	<u>\$ 492,731</u>	<u>\$ 492,731</u>	<u>\$ 493,541</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Bookstore (25110) Operating Expenses	\$ 36,471	\$ 75,000	\$ 1,650,000	\$ 1,650,000
Total - Bookstore (25110)	<u>\$ 36,471</u>	<u>\$ 75,000</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>
Food Service (25120) Operating Expenses	\$ 4,832,144	\$ 4,206,700	\$ 5,700,410	\$ 5,706,700
Capital Outlay	-	-	6,290	-
Total - Food Service (25120)	<u>\$ 4,832,144</u>	<u>\$ 4,206,700</u>	<u>\$ 5,706,700</u>	<u>\$ 5,706,700</u>
Auxiliary Services (25500) Salaries - Administrative	\$ 102,836	\$ 102,336	\$ 102,336	\$ 102,336
Salaries - Supporting	1,339	-	-	-
Salaries - Professiona	14,429	47,089	49,089	2,200
Employee Benefits	27,184	52,299	52,999	36,588
Travel	283	-	-	-
Operating Expenses	72,069	14,940	12,240	10,000
Department Revenues	34,486	-	-	-
Total - Auxiliary Services (25500)	<u>\$ 252,626</u>	<u>\$ 216,664</u>	<u>\$ 216,664</u>	<u>\$ 151,124</u>
Student ID/Access Services (25505) Salaries - Professiona	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Employee Benefits	-	14,000	14,000	14,000
Operating Expenses	-	-	-	15,000
Total - Student ID/Access Services (25505)	<u>\$ -</u>	<u>\$ 54,000</u>	<u>\$ 54,000</u>	<u>\$ 69,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Telecommunication Services (40200)				
Salaries - Supporting	\$ 117,085	\$ 120,738	\$ 120,738	\$ 108,728
Salaries - Professiona	168,576	167,436	167,436	165,576
Employee Benefits	111,924	100,861	100,861	96,006
Operating Expenses	463,858	1,095,690	1,095,690	1,095,690
Capital Outlay	5,395	-	-	-
Department Revenues	86,283	-	-	-
Total - Telecommunication Services (40200)	<u>\$ 953,121</u>	<u>\$ 1,484,725</u>	<u>\$ 1,484,725</u>	<u>\$ 1,466,000</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ (1,119,546)	\$ (1,484,725)	\$ (1,484,725)	\$ (1,466,000)
Total - Telecomm Student Info Recov (40201)	<u>\$ (1,119,546)</u>	<u>\$ (1,484,725)</u>	<u>\$ (1,484,725)</u>	<u>\$ (1,466,000)</u>
Wellness Center (50125)				
Salaries - Supporting	\$ 2,210	\$ -	\$ -	\$ -
Salaries - Professiona	600	-	-	-
Employee Benefits	305	-	-	-
Operating Expenses	(9,382)	-	-	-
Department Revenues	849	-	-	-
Total - Wellness Center (50125)	<u>\$ (5,418)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Dir Of Residence Life (52000)				
Salaries - Supporting	\$ 30,674	\$ 49,774	\$ 223,925	\$ 30,374
Salaries - Students	26,545	232,900	238,480	-
Salaries - Professiona	197,350	243,956	260,485	179,893
Employee Benefits	69,885	102,806	169,549	73,593
Travel	5,626	21,230	21,230	7,230
Operating Expenses	248,394	464,302	632,903	765,567
Department Revenue	504,087	-	-	-
Total - Dir Of Residence Life (52000)	<u>\$ 1,082,561</u>	<u>\$ 1,114,968</u>	<u>\$ 1,546,572</u>	<u>\$ 1,056,657</u>
Housing Maintenance (52010)				
Salaries - Supporting	\$ 76,434	\$ 75,776	\$ 75,776	\$ 75,976
Employee Benefits	42,082	26,522	26,522	26,592
Travel	-	590	590	590
Operating Expenses	296,502	337,950	513,600	537,950
Total - Housing Maintenance (52010)	<u>\$ 415,018</u>	<u>\$ 440,838</u>	<u>\$ 616,488</u>	<u>\$ 641,108</u>
Housing Security (52020)				
Salaries - Supporting	\$ 438,230	\$ 982,679	\$ 760,242	\$ 661,860
Employee Benefits	175,258	343,938	366,961	231,650
Operating Expenses	10,996	270,280	187,622	205,740
Total - Housing Security (52020)	<u>\$ 624,484</u>	<u>\$ 1,596,897</u>	<u>\$ 1,314,825</u>	<u>\$ 1,099,250</u>
Housing Cable Serv (52040)				
Operating Expenses	\$ 273,192	\$ 255,365	\$ 255,365	\$ 255,365
Total - Housing Cable Serv (52040)	<u>\$ 273,192</u>	<u>\$ 255,365</u>	<u>\$ 255,365</u>	<u>\$ 255,365</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Housing Phone Serv (52050)				
Employee Benefits	\$ 870	\$ -	\$ -	\$ -
Operating Expenses	454,176	490,730	490,730	490,730
Total - Housing Phone Serv (52050)	<u>\$ 455,046</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
Laundry Services (52055)				
Operating Expenses	\$ 50,760	\$ 50,760	\$ 50,760	\$ 50,760
Total - Laundry Services (52055)	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>
Housing CWSP (52070)				
Salaries - Students	\$ 34,117	\$ 39,840	\$ 39,840	\$ 39,840
Total - Housing CWSP (52070)	<u>\$ 34,117</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>
Housing Computer Operations (52080)				
Salaries - Students	\$ 39,575	\$ 50,000	\$ 50,000	\$ -
Operating Expenses	15,086	120,000	120,000	170,000
Total - Housing Computer Operations (52080)	<u>\$ 54,661</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Hale Hall (52100)				
Salaries - Supporting	\$ -	\$ 21,000	\$ 21,000	\$ -
Salaries - Students	22,718	-	-	-
Salaries - Professionals	39,710	80,100	55,100	80,000
Employee Benefits	16,362	35,385	26,635	28,000
Travel	4,322	-	-	-
Operating Expenses	272,323	233,830	208,517	332,080
Total - Hale Hall (52100)	<u>\$ 355,435</u>	<u>\$ 370,315</u>	<u>\$ 311,252</u>	<u>\$ 440,080</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Watson Hall (52110)				
Salaries - Supporting	\$ 30,563	\$ 81,500	\$ 81,500	\$ -
Salaries - Students	21,863	-	-	-
Salaries - Professiona	21,036	80,000	68,750	80,000
Employee Benefits	2,824	56,525	52,587	28,000
Travel	7,993	-	-	-
Operating Expenses	266,824	253,075	225,782	418,460
Total - Watson Hall (52110)	<u>\$ 351,103</u>	<u>\$ 471,100</u>	<u>\$ 428,619</u>	<u>\$ 526,460</u>
Boyd Hall (52120)				
Salaries - Supporting	\$ 23,231	\$ 39,500	\$ 39,500	\$ -
Salaries - Students	10,718	-	-	-
Salaries - Professiona	68,124	76,124	76,124	66,224
Employee Benefits	25,249	40,468	40,468	23,178
Operating Expenses	335,849	186,705	188,892	308,950
Total - Boyd Hall (52120)	<u>\$ 463,171</u>	<u>\$ 342,797</u>	<u>\$ 344,984</u>	<u>\$ 398,352</u>
Eppse Hall (52130)				
Salaries - Students	\$ 18,857	\$ -	\$ -	\$ -
Salaries - Professiona	79,281	45,975	45,975	40,000
Employee Benefits	20,736	16,091	16,091	14,000
Operating Expenses	249,021	261,090	235,777	326,450
Total - Eppse Hall (52130)	<u>\$ 367,895</u>	<u>\$ 323,156</u>	<u>\$ 297,843</u>	<u>\$ 380,450</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Wilson Hall (52140)				
Salaries - Supporting	\$ -	\$ 57,645	\$ 57,645	\$ -
Salaries - Students	37,411	2,000	2,000	-
Salaries - Professiona	107,390	162,515	162,515	162,515
Employee Benefits	34,020	74,790	74,790	56,880
Travel	15,355	-	-	-
Operating Expenses	406,338	325,630	292,217	465,630
Total - Wilson Hall (52140)	<u>\$ 600,514</u>	<u>\$ 622,580</u>	<u>\$ 589,167</u>	<u>\$ 685,025</u>
Rudolph Res Ctr (52150)				
Salaries - Students	\$ 34,277	\$ -	\$ -	\$ -
Salaries - Professiona	87,305	73,015	73,015	73,015
Employee Benefits	31,340	25,555	25,555	25,555
Operating Expenses	347,408	308,800	283,487	375,000
Total - Rudolph Res Ctr (52150)	<u>\$ 500,330</u>	<u>\$ 407,370</u>	<u>\$ 382,057</u>	<u>\$ 473,570</u>
New Residence Center (52160)				
Salaries - Supporting	\$ 48,106	\$ 30,148	\$ 30,148	\$ 21,648
Salaries - Students	17,368	-	-	-
Salaries - Professiona	18,966	80,000	80,000	80,000
Employee Benefits	9,203	38,552	38,552	35,577
Travel	987	3,000	3,000	3,000
Operating Expenses	296,201	276,975	245,389	294,010
Total - New Residence Center (52160)	<u>\$ 390,831</u>	<u>\$ 428,675</u>	<u>\$ 397,089</u>	<u>\$ 434,235</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
Ford Complex (52170)				
Salaries - Supporting	\$ -	\$ 30,000	\$ 30,000	\$ -
Salaries - Students	31,044	-	-	-
Salaries - Professiona	77,395	109,917	109,917	122,015
Employee Benefits	31,627	48,971	48,971	42,705
Travel	314	-	-	-
Operating Expenses	429,621	249,330	220,624	400,830
Total - Ford Complex (52170)	<u>\$ 570,001</u>	<u>\$ 438,218</u>	<u>\$ 409,512</u>	<u>\$ 565,550</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 42,259	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ 42,259</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total - Auxiliary Enterprises (700)</b>				
Salaries - Administrative	\$ 102,836	\$ 102,336	\$ 102,336	\$ 103,826
Salaries - Supporting	1,043,691	1,824,790	1,799,842	1,203,223
Salaries - Students	297,252	324,740	330,320	39,840
Salaries - Professiona	919,674	1,245,139	1,227,418	1,185,355
Employee Benefits	783,586	1,108,033	1,193,980	872,339
Travel	34,880	26,420	26,420	12,520
Operating Expenses	9,466,070	10,883,448	13,959,471	15,328,886
Capital Outlay	47,696	24,000	20,290	-
Department Revenues	713,874	-	-	-
Total	<u>\$ 13,409,559</u>	<u>\$ 15,538,906</u>	<u>\$ 18,660,077</u>	<u>\$ 18,745,989</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Auxiliary Transfers</b>				
<b>Mandatory Transfers</b>				
Trans Debt Ret Mand	\$ 1,907,762	\$ 1,933,930	\$ 1,933,930	\$ 2,086,480
Total Auxiliary Mandatory Transfers	<u>\$ 1,907,762</u>	<u>\$ 1,933,930</u>	<u>\$ 1,933,930</u>	<u>\$ 2,086,480</u>
<b>Non-Mandatory Transfers</b>				
Transfers To Unexpended Plan	\$ 1,438,064	\$ 213,250	\$ 431,050	\$ 297,720
Transfers To Renew and Replac	808,193	720,320	817,120	822,650
Total Auxiliary Non-Mandatory Transfers	<u>\$ 2,246,257</u>	<u>\$ 933,570</u>	<u>\$ 1,248,170</u>	<u>\$ 1,120,370</u>
<b>Total Auxiliary Transfers</b>	<u>\$ 4,154,019</u>	<u>\$ 2,867,500</u>	<u>\$ 3,182,100</u>	<u>\$ 3,206,850</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 102,836	\$ 102,336	\$ 102,336	\$ 103,826
Salaries - Supporting	1,043,691	1,824,790	1,799,842	1,203,223
Salaries - Students	297,252	324,740	330,320	39,840
Salaries - Professiona	919,674	1,245,139	1,227,418	1,185,355
Employee Benefits	783,586	1,108,033	1,193,980	872,339
Travel	34,880	26,420	26,420	12,520
Operating Expense	9,466,070	10,883,448	13,959,471	15,328,886
Capital Outlay	47,696	24,000	20,290	-
Department Revenues	713,874	-	-	-
Auxiliary Transfers	4,154,019	2,867,500	3,182,100	3,206,850
Total	<u>\$ 17,563,578</u>	<u>\$ 18,406,406</u>	<u>\$ 21,842,177</u>	<u>\$ 21,952,839</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	Revised 2014-15	Estimated 2014-15	Proposed 2015-16
<b>Total Unrestricted</b>				
Salaries - Administrative	\$ 5,365,292	\$ 5,909,458	\$ 5,701,859	\$ 5,937,924
Salaries - Academic	30,426,217	29,989,773	31,639,978	31,286,727
Salaries - Supporting	10,175,552	11,693,255	11,425,917	10,585,563
Salaries - Students	829,234	738,160	769,930	267,230
Salaries - Professional	16,464,249	17,416,434	17,227,447	17,463,757
Employee Benefits	21,820,464	22,543,858	22,910,571	22,845,892
Travel	2,354,026	2,441,424	2,426,628	2,115,179
Operating Expenses	41,668,475	46,896,818	51,582,640	51,477,691
Capital Outlay	506,140	284,763	594,763	1,640,223
Department Revenues	713,874	(700,000)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfer	8,022,581	4,420,400	2,235,000	4,759,750
Total	<u>\$ 138,346,104</u>	<u>\$ 141,634,343</u>	<u>\$ 145,814,733</u>	<u>\$ 147,679,936</u>