

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Education and General</b>				
<b>Instruction (200)</b>				
International Education Fee (12009)				
Travel	\$ 97,585	\$ 139,360	\$ 114,360	\$ 150,000
Operating Expenses	25,242	170,000	195,000	-
Total - International Education Fee (12009):	<u>\$ 122,827</u>	<u>\$ 309,360</u>	<u>\$ 309,360</u>	<u>\$ 150,000</u>
Computer Tech Fee (12301)				
Operating Expenses	\$ 142,821	\$ 192,164	\$ 192,164	\$ 209,320
Capital Outlay	44,524	31,400	31,400	-
Total - Computer Tech Fee (12301):	<u>\$ 187,345</u>	<u>\$ 223,564</u>	<u>\$ 223,564</u>	<u>\$ 209,320</u>
Tech Access Fee New (12302)				
Salaries - Students	\$ 192,488	\$ 200,000	\$ 200,000	\$ -
Travel	(5,045)	-	-	-
Operating Expenses	1,198,450	1,253,123	1,253,123	1,490,680
Capital Outlay	138,679	223,610	223,610	-
Total - Tech Access Fee New (12302):	<u>\$ 1,524,572</u>	<u>\$ 1,676,733</u>	<u>\$ 1,676,733</u>	<u>\$ 1,490,680</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ 2,922	\$ 5,456
Salaries - Academic	88,100	190,000	1,081,719	1,219,722
Salaries - Supporting	-	-	20,696	34,985
Salaries - Professional	2,000	132,000	155,826	195,277
Employee Benefits	549,417	105,937	371,644	509,404
Operating Expenses	4,800	805,145	174,730	792,879
Total - Other Instruction (12500):	<u>\$ 644,317</u>	<u>\$ 1,233,082</u>	<u>\$ 1,807,537</u>	<u>\$ 2,757,723</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 485,715	\$ 478,220	\$ 478,220	\$ 461,300
Employee Benefits	-	17,447	17,447	161,455
Operating Expenses	548,740	277,062	277,062	300,000
Total - Graduate Assistants (12502):	<u>\$ 1,034,455</u>	<u>\$ 772,729</u>	<u>\$ 772,729</u>	<u>\$ 922,755</u>
Summer Sch Salaries (12504)				
Salaries - Academic	\$ 1,840,159	\$ 1,453,000	\$ 1,672,087	\$ 1,413,000
Salaries - Supporting	44,353	-	-	-
Salaries - Professional	22,779	-	-	-
Employee Benefits	348,950	508,500	552,657	494,550
Operating Expenses	31	130,000	130,000	130,000
Total - Summer Sch Salaries (12504):	<u>\$ 2,256,272</u>	<u>\$ 2,091,500</u>	<u>\$ 2,354,744</u>	<u>\$ 2,037,550</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Online Degree Prog (12508)				
Salaries - Academic	\$ 7,765	\$ -	\$ 10,000	\$ -
Employee Benefits	1,434	-	2,590	-
Operating Expenses	3,530	11,358	1,358	11,358
Total - Online Degree Prog (12508):	<u>\$ 12,729</u>	<u>\$ 11,358</u>	<u>\$ 13,948</u>	<u>\$ 11,358</u>
Part Time Faculty (12510)				
Salaries - Academic	\$ 1,602,418	\$ 188,780	\$ 143,680	\$ 1,031,300
Salaries - Supporting	177,971	-	-	-
Salaries - Professional	181,159	-	-	-
Employee Benefits	189,356	179,980	47,299	360,955
Operating Expenses	153,509	50,000	20,000	360,000
Total - Part Time Faculty (12510):	<u>\$ 2,304,413</u>	<u>\$ 418,760</u>	<u>\$ 210,979</u>	<u>\$ 1,752,255</u>
Faculty Overload (12512)				
Salaries - Academic	\$ 235,382	\$ 89,930	\$ 89,930	\$ 310,000
Employee Benefits	42,823	31,460	31,460	108,500
Total - Faculty Overload (12512):	<u>\$ 278,205</u>	<u>\$ 121,390</u>	<u>\$ 121,390</u>	<u>\$ 418,500</u>
Instructional Equip (12516)				
Operating Expenses	\$ 478,759	\$ 100,000	\$ 100,000	\$ 100,000
Capital Outlay	38,876	-	-	-
Total - Instructional Equip (12516):	<u>\$ 517,635</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 2,428,288	\$ 2,404,004	\$ 2,463,381
Department Revenues	2,328,310	-	-	-
<b>Total - Computer Allocation Inst (12518):</b>	<b><u>\$ 2,328,310</u></b>	<b><u>\$ 2,428,288</u></b>	<b><u>\$ 2,404,004</u></b>	<b><u>\$ 2,463,381</u></b>
Phd Public Admin (13000)				
Salaries - Academic	\$ 249,295	\$ 360,742	\$ 360,742	\$ 361,142
Employee Benefits	68,206	121,198	107,548	126,400
Travel	350	390	390	390
Operating Expenses	25,782	15,226	15,226	15,226
<b>Total - Phd Public Admin (13000):</b>	<b><u>\$ 343,633</u></b>	<b><u>\$ 497,556</u></b>	<b><u>\$ 483,906</u></b>	<b><u>\$ 503,158</u></b>
Phd Public Admin Recovery (13001)				
Operating Expenses	\$ (184,869)	\$ -	\$ -	\$ -
<b>Total - Phd Public Admin Recovery (13001):</b>	<b><u>\$ (184,869)</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
Department of Public Administration (13020)				
Salaries - Academic	\$ 30,394	\$ 31,270	\$ 31,270	\$ 31,370
Employee Benefits	10,373	10,638	10,638	10,980
Travel	-	500	500	-
Operating Expenses	3,080	2,690	1,190	3,190
<b>Total - Department of Public Administration (13020):</b>	<b><u>\$ 43,847</u></b>	<b><u>\$ 45,098</u></b>	<b><u>\$ 43,598</u></b>	<b><u>\$ 45,540</u></b>

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Institute of Government Recovery (13021)				
Operating Expenses	\$ (128,000)	\$ -	\$ -	\$ -
<b>Total - Institute of Government Recovery (13021):</b>	<b>\$ (128,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 103,387	\$ 140,000	\$ 138,560	\$ 111,360
Employee Benefits	30,206	49,000	46,746	38,976
<b>Total - BS in Urban Studies (13040):</b>	<b>\$ 133,593</b>	<b>\$ 189,000</b>	<b>\$ 185,306</b>	<b>\$ 150,336</b>
CPSUA Part Time Faculty (13091)				
Salaries - Academic	\$ -	\$ 71,450	\$ 112,800	\$ -
Employee Benefits	-	11,130	24,160	-
Operating Expenses	-	-	35,810	-
<b>Total - CPSUA Part Time Faculty (13091):</b>	<b>\$ -</b>	<b>\$ 82,580</b>	<b>\$ 172,770</b>	<b>\$ -</b>
CPSUA Faculty Overload (13092)				
Salaries - Academic	\$ -	\$ 12,820	\$ 12,820	\$ -
Employee Benefits	-	4,490	4,490	-
<b>Total - CPSUA Faculty Overload (13092):</b>	<b>\$ -</b>	<b>\$ 17,310</b>	<b>\$ 17,310</b>	<b>\$ -</b>

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Biological Sciences (13102)				
Salaries - Academic	\$ 1,257,609	\$ 1,391,075	\$ 1,401,834	\$ 1,375,634
Salaries - Supporting	74,818	77,649	77,649	77,949
Salaries - Students	10,995	59,390	59,390	59,390
Salaries - Professional	42,715	44,033	44,033	44,133
Employee Benefits	535,717	529,384	529,739	524,201
Travel	3,454	-	-	-
Operating Expenses	32,416	60,780	65,260	101,280
Total - Biological Sciences (13102):	<u>\$ 1,957,724</u>	<u>\$ 2,162,311</u>	<u>\$ 2,177,905</u>	<u>\$ 2,182,587</u>
Chemistry (13104)				
Salaries - Academic	\$ 570,782	\$ 695,241	\$ 699,127	\$ 690,184
Salaries - Supporting	25,982	26,843	26,843	26,943
Salaries - Students	3,199	-	-	-
Salaries - Professional	68,320	98,467	98,467	99,487
Employee Benefits	262,285	239,238	235,396	285,815
Travel	5,286	1,200	2,700	1,200
Operating Expenses	16,496	36,040	34,680	36,040
Total - Chemistry (13104):	<u>\$ 952,350</u>	<u>\$ 1,097,029</u>	<u>\$ 1,097,213</u>	<u>\$ 1,139,669</u>

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Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,525,310	\$ 1,408,353	\$ 1,356,644	\$ 1,597,249
Salaries - Supporting	49,149	50,849	50,849	51,049
Salaries - Students	2,119	-	-	-
Salaries - Professional	31,792	32,807	32,807	32,907
Employee Benefits	547,132	505,219	523,685	588,422
Travel	1,101	2,270	2,270	2,270
Operating Expenses	26,860	15,940	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 2,183,463</u>	<u>\$ 2,015,438</u>	<u>\$ 1,982,195</u>	<u>\$ 2,287,837</u>
Physics and Math (13108)				
Salaries - Academic	\$ 1,340,086	\$ 1,416,980	\$ 1,398,030	\$ 1,382,797
Salaries - Supporting	42,653	44,853	44,853	46,053
Salaries - Students	3,149	-	-	-
Employee Benefits	485,814	490,051	483,418	500,098
Travel	3,259	4,030	4,030	4,030
Operating Expenses	20,257	11,470	12,490	11,470
Total - Physics and Math (13108):	<u>\$ 1,895,218</u>	<u>\$ 1,967,384</u>	<u>\$ 1,942,821</u>	<u>\$ 1,944,448</u>
Sociology (13110)				
Salaries - Academic	\$ 413,708	\$ 520,335	\$ 443,335	\$ 566,835
Salaries - Supporting	23,439	24,289	24,289	24,389
Salaries - Students	816	-	-	-
Employee Benefits	140,520	187,700	179,153	206,928
Travel	(271)	4,200	4,200	4,200
Operating Expenses	8,691	6,060	34,560	6,060
Total - Sociology (13110):	<u>\$ 586,903</u>	<u>\$ 742,584</u>	<u>\$ 685,537</u>	<u>\$ 808,412</u>

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Criminal Justice (13112)				
Salaries - Academic	\$ 336,736	\$ 386,188	\$ 385,738	\$ 340,588
Salaries - Supporting	24,909	25,759	25,759	25,759
Salaries - Students	2,361	-	-	-
Employee Benefits	136,394	133,906	130,841	128,221
Travel	842	1,200	1,800	1,200
Operating Expenses	8,378	4,350	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 509,620</u>	<u>\$ 551,403</u>	<u>\$ 548,488</u>	<u>\$ 500,118</u>
Social Work (13114)				
Salaries - Academic	\$ 304,866	\$ 305,065	\$ 305,065	\$ 318,116
Salaries - Supporting	27,937	28,524	28,524	28,624
Employee Benefits	116,211	113,431	113,431	121,359
Travel	579	2,100	2,100	2,100
Operating Expenses	7,136	2,060	3,510	2,060
Total - Social Work (13114):	<u>\$ 456,729</u>	<u>\$ 451,180</u>	<u>\$ 452,630</u>	<u>\$ 472,259</u>
History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 1,063,338	\$ 1,037,836	\$ 1,037,836	\$ 1,050,901
Salaries - Supporting	25,895	26,745	26,745	26,845
Salaries - Students	750	-	-	-
Employee Benefits	375,658	376,458	376,458	377,211
Travel	5,879	20	320	-
Operating Expenses	18,960	12,590	12,290	12,610
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,490,480</u>	<u>\$ 1,453,649</u>	<u>\$ 1,453,649</u>	<u>\$ 1,467,567</u>



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Legislative Intern (13118)				
Salaries - Academic	\$ 1,838	\$ -	\$ -	\$ -
Salaries - Students	-	-	12,100	-
Operating Expenses	31,884	12,740	640	12,740
<b>Total - Legislative Intern (13118):</b>	<b><u>\$ 33,722</u></b>	<b><u>\$ 12,740</u></b>	<b><u>\$ 12,740</u></b>	<b><u>\$ 12,740</u></b>
Shannon Lecture Series (13120)				
Operating Expenses	\$ 2,086	\$ 3,190	\$ 3,190	\$ 3,190
<b>Total - Shannon Lecture Series (13120):</b>	<b><u>\$ 2,086</u></b>	<b><u>\$ 3,190</u></b>	<b><u>\$ 3,190</u></b>	<b><u>\$ 3,190</u></b>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 29,507	\$ 30,550	\$ 30,550	\$ 30,550
Salaries - Students	2,134	-	-	-
Employee Benefits	12,070	10,397	10,397	10,693
Operating Expenses	6,045	5,880	5,880	5,880
<b>Total - Interdisciplinary Studies (13124):</b>	<b><u>\$ 49,756</u></b>	<b><u>\$ 46,827</u></b>	<b><u>\$ 46,827</u></b>	<b><u>\$ 47,123</u></b>
Communications (13126)				
Salaries - Academic	\$ 692,469	\$ 647,614	\$ 647,614	\$ 745,445
Salaries - Supporting	28,411	29,318	29,318	29,418
Salaries - Students	8,052	-	-	-
Salaries - Professional	82,683	90,837	90,837	90,937
Employee Benefits	282,713	254,042	241,687	303,030
Travel	3,095	-	-	-
Operating Expenses	21,454	9,170	9,170	9,170
<b>Total - Communications (13126):</b>	<b><u>\$ 1,118,877</u></b>	<b><u>\$ 1,030,981</u></b>	<b><u>\$ 1,018,626</u></b>	<b><u>\$ 1,178,000</u></b>

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Summer Stock Program (13128)				
Salaries - Professional	\$ 53,629	\$ -	\$ -	\$ -
Employee Benefits	13,824	-	-	-
Operating Expenses	1,000	-	-	-
Total - Summer Stock Program (13128):	<u>\$ 68,453</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Theatre Productions (13130)				
Operating Expenses	\$ 15,780	\$ -	\$ 18,000	\$ 18,000
Total - Theatre Productions (13130):	<u>\$ 15,780</u>	<u>\$ -</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Forensics (13132)				
Travel	\$ 28,836	\$ 40,000	\$ 48,800	\$ -
Operating Expenses	2,678	10,000	1,200	50,000
Total - Forensics (13132):	<u>\$ 31,514</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Music (13134)				
Salaries - Academic	\$ 637,464	\$ 725,421	\$ 736,421	\$ 727,830
Salaries - Supporting	52,801	57,321	60,321	54,698
Salaries - Students	1,823	-	-	-
Salaries - Professional	53,132	1,800	1,800	40,000
Employee Benefits	245,995	261,323	266,223	287,885
Travel	24,460	1,200	1,200	1,200
Operating Expenses	16,132	6,520	11,640	6,150
Total - Music (13134):	<u>\$ 1,031,807</u>	<u>\$ 1,053,585</u>	<u>\$ 1,077,605</u>	<u>\$ 1,117,763</u>

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Piano Competition (13136)				
Operating Expenses	\$ 3,149	\$ 2,450	\$ 2,450	\$ 2,450
Total - Piano Competition (13136):	<u>\$ 3,149</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)				
Operating Expenses	\$ 9,990	\$ 15,400	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 9,990</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>
Band (13142)				
Salaries - Academic	\$ 62,032	\$ -	\$ -	\$ -
Salaries - Supporting	21,105	24,380	25,030	24,171
Salaries - Students	1,880	-	-	-
Salaries - Professional	123,037	124,474	124,474	124,774
Employee Benefits	74,929	50,900	51,130	52,131
Travel	202,248	86,455	176,455	136,455
Operating Expenses	671,229	762,520	761,640	795,430
Total - Band (13142):	<u>\$ 1,156,460</u>	<u>\$ 1,048,729</u>	<u>\$ 1,138,729</u>	<u>\$ 1,132,961</u>
Art (13144)				
Salaries - Academic	\$ 428,851	\$ 405,778	\$ 361,238	\$ 439,478
Salaries - Supporting	17,976	23,107	23,107	22,607
Salaries - Students	1,248	-	-	-
Salaries - Professional	49,513	45,400	45,400	40,000
Employee Benefits	185,698	167,188	167,188	189,730
Travel	1,358	1,200	1,200	1,200
Operating Expenses	12,864	11,910	11,910	8,410
Total - Art (13144):	<u>\$ 697,508</u>	<u>\$ 654,583</u>	<u>\$ 610,043</u>	<u>\$ 701,425</u>

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<b>Africana Studies (13146)</b>				
Salaries - Academic	\$ 151,082	\$ 146,446	\$ 146,446	\$ 147,146
Salaries - Supporting	19,959	20,809	20,809	20,909
Salaries - Students	1,905	-	-	-
Employee Benefits	62,396	56,819	56,819	58,819
Operating Expenses	9,565	5,670	5,670	5,670
<b>Total - Africana Studies (13146):</b>	<b>\$ 244,907</b>	<b>\$ 229,744</b>	<b>\$ 229,744</b>	<b>\$ 232,544</b>
<b>Liberal Arts Part Time Faculty (13191)</b>				
Salaries - Academic	\$ -	\$ 556,260	\$ 573,310	\$ -
Salaries - Professional	-	2,100	5,700	-
Employee Benefits	-	106,236	293,906	-
Operating Expenses	-	2,294	4,994	-
<b>Total - Liberal Arts Part Time Faculty (13191):</b>	<b>\$ -</b>	<b>\$ 666,890</b>	<b>\$ 877,910</b>	<b>\$ -</b>
<b>Liberal Arts Faculty Overload (13192)</b>				
Salaries - Academic	\$ -	\$ 53,430	\$ 53,430	\$ -
Employee Benefits	-	18,700	18,455	-
<b>Total - Liberal Arts Faculty Overload (13192):</b>	<b>\$ -</b>	<b>\$ 72,130</b>	<b>\$ 71,885</b>	<b>\$ -</b>
<b>Honda Bowl Program (13200)</b>				
Travel	\$ 977	\$ -	\$ 3,010	\$ -
Operating Expenses	2,355	5,503	2,493	5,503
<b>Total - Honda Bowl Program (13200):</b>	<b>\$ 3,332</b>	<b>\$ 5,503</b>	<b>\$ 5,503</b>	<b>\$ 5,503</b>

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Honors Program (13210)				
Salaries - Administrative	\$ 87,641	\$ 90,180	\$ 74,101	\$ 51,690
Salaries - Supporting	23,190	24,040	24,040	24,140
Salaries - Students	1,643	5,530	5,530	3,310
Salaries - Professional	62,900	64,854	64,854	64,854
Employee Benefits	55,345	62,034	56,622	49,239
Travel	1,215	1,910	1,910	1,910
Operating Expenses	12,795	3,510	3,510	3,510
Total - Honors Program (13210):	<u>\$ 244,729</u>	<u>\$ 252,058</u>	<u>\$ 230,567</u>	<u>\$ 198,653</u>
Educational Admin (13302)				
Salaries - Academic	\$ 591,824	\$ 689,996	\$ 661,387	\$ 651,553
Salaries - Supporting	24,328	24,578	24,578	24,678
Salaries - Students	4,319	22,930	22,930	22,930
Salaries - Professional	65,840	67,854	67,854	67,874
Employee Benefits	263,457	260,099	257,708	260,437
Travel	1,209	1,370	3,370	1,370
Operating Expenses	8,946	5,170	19,070	5,170
Total - Educational Admin (13302):	<u>\$ 959,923</u>	<u>\$ 1,071,997</u>	<u>\$ 1,056,897</u>	<u>\$ 1,034,012</u>
Teaching and Learning (13304)				
Salaries - Academic	\$ 796,287	\$ 825,200	\$ 792,219	\$ 897,270
Salaries - Supporting	23,994	24,844	24,844	24,944
Salaries - Students	1,229	-	-	-
Salaries - Professional	36,656	-	-	500
Employee Benefits	283,467	281,202	274,209	322,950
Travel	5,534	4,790	6,990	1,790
Operating Expenses	12,538	9,500	31,460	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,159,705</u>	<u>\$ 1,145,536</u>	<u>\$ 1,129,722</u>	<u>\$ 1,259,954</u>

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Teacher Ed Studnt Sv (13306)				
Salaries - Academic	\$ -	\$ 1,000	\$ 1,000	\$ 40,000
Salaries - Supporting	24,778	25,628	25,628	23,128
Salaries - Professional	116,931	120,861	90,733	72,975
Employee Benefits	32,908	50,950	40,395	47,636
Travel	8,367	2,510	8,050	2,510
Operating Expenses	78,015	59,320	13,780	59,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 260,999</u>	<u>\$ 260,269</u>	<u>\$ 179,586</u>	<u>\$ 245,569</u>
HPSS (13308)				
Salaries - Academic	\$ 539,930	\$ 565,197	\$ 476,877	\$ 483,714
Salaries - Supporting	12,570	23,763	23,763	24,163
Salaries - Students	5,907	-	-	-
Salaries - Professional	49,333	46,404	46,404	40,304
Employee Benefits	215,902	210,719	174,369	191,863
Travel	620	3,370	7,420	1,370
Operating Expenses	37,376	11,580	11,580	13,580
Total - HPSS (13308):	<u>\$ 861,638</u>	<u>\$ 861,033</u>	<u>\$ 740,413</u>	<u>\$ 754,994</u>
Psychology (13310)				
Salaries - Academic	\$ 1,073,403	\$ 1,061,191	\$ 1,089,958	\$ 1,123,247
Salaries - Supporting	54,071	55,803	55,803	56,003
Salaries - Students	3,676	-	-	-
Employee Benefits	377,304	375,759	384,147	412,738
Travel	1,609	2,520	2,520	2,520
Operating Expenses	23,759	16,350	17,060	16,350
Total - Psychology (13310):	<u>\$ 1,533,822</u>	<u>\$ 1,511,623</u>	<u>\$ 1,549,488</u>	<u>\$ 1,610,858</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
EDD Program (13312)				
Salaries - Academic	\$ 53,148	\$ 73,030	\$ 75,930	\$ -
Employee Benefits	-	25,970	26,985	-
Operating Expenses	51,282	66,950	66,950	11,380
<b>Total - EDD Program (13312):</b>	<b>\$ 104,430</b>	<b>\$ 165,950</b>	<b>\$ 169,865</b>	<b>\$ 11,380</b>
College of Education Fee (13350)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 120,000
<b>Total - College of Education Fee (13350):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>
Education Part Time Faculty (13391)				
Salaries - Academic	\$ -	\$ 189,250	\$ 203,725	\$ -
Salaries - Professional	-	-	3,600	-
Employee Benefits	-	35,590	29,994	-
<b>Total - Education Part Time Faculty (13391):</b>	<b>\$ -</b>	<b>\$ 224,840</b>	<b>\$ 237,319</b>	<b>\$ -</b>
Education Faculty Overload (13392)				
Salaries - Academic	\$ -	\$ 26,500	\$ 26,500	\$ -
Employee Benefits	-	9,280	9,280	-
<b>Total - Education Faculty Overload (13392):</b>	<b>\$ -</b>	<b>\$ 35,780</b>	<b>\$ 35,780</b>	<b>\$ -</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Architectural Engr (13402)				
Salaries - Academic	\$ 220,357	\$ 264,638	\$ 264,638	\$ 264,938
Salaries - Supporting	27,573	28,473	28,473	28,573
Salaries - Students	555	9,940	9,940	9,940
Employee Benefits	96,569	103,590	90,710	102,729
Operating Expenses	3,394	-	-	-
Total - Architectural Engr (13402):	<u>\$ 348,448</u>	<u>\$ 406,641</u>	<u>\$ 393,761</u>	<u>\$ 406,180</u>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 324,499	\$ 313,835	\$ 313,835	\$ 314,235
Salaries - Supporting	68,620	70,749	70,749	70,849
Salaries - Students	1,030	-	-	-
Employee Benefits	127,840	130,794	130,794	134,779
Travel	279	-	-	-
Operating Expenses	5,473	-	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 527,741</u>	<u>\$ 515,378</u>	<u>\$ 515,378</u>	<u>\$ 519,863</u>
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 52,659	\$ 81,754	\$ 81,754	\$ 81,854
Salaries - Supporting	8,526	12,790	12,790	13,173
Salaries - Students	1,922	-	-	-
Salaries - Professional	30,440	30,491	30,491	34,441
Employee Benefits	26,011	42,935	42,935	45,314
Travel	1,632	-	3,930	-
Operating Expenses	4,444	5,000	2,550	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 125,634</u>	<u>\$ 172,970</u>	<u>\$ 174,450</u>	<u>\$ 179,782</u>



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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Electrical Engr (13410)				
Salaries - Administrative	\$ 39,989	\$ -	\$ -	\$ 55,604
Salaries - Academic	514,195	601,191	601,391	586,661
Salaries - Supporting	60,443	62,215	62,215	62,415
Employee Benefits	218,407	217,891	229,999	246,638
Operating Expenses	12,460	-	-	-
Total - Electrical Engr (13410):	<u>\$ 845,494</u>	<u>\$ 881,297</u>	<u>\$ 893,605</u>	<u>\$ 951,318</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 237,339	\$ 254,846	\$ 254,846	\$ 255,146
Salaries - Supporting	25,968	26,818	26,818	26,818
Salaries - Students	2,786	-	-	-
Employee Benefits	82,355	89,144	89,144	98,687
Operating Expenses	3,364	-	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 351,812</u>	<u>\$ 370,808</u>	<u>\$ 370,808</u>	<u>\$ 380,651</u>
Mechanical Engr (13414)				
Salaries - Academic	\$ 449,478	\$ 471,918	\$ 471,918	\$ 441,260
Salaries - Supporting	25,968	26,818	26,818	26,918
Salaries - Students	1,391	520	520	520
Salaries - Professional	4,167	-	-	-
Employee Benefits	145,694	163,475	163,475	163,862
Travel	101	-	-	-
Operating Expenses	(6,591)	-	-	-
Total - Mechanical Engr (13414):	<u>\$ 620,208</u>	<u>\$ 662,731</u>	<u>\$ 662,731</u>	<u>\$ 632,560</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
ABET (13418)				
Operating Expenses	\$ 14,124	\$ -	\$ -	\$ -
Total - ABET (13418):	<u>\$ 14,124</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CIS Engineering (13420)				
Salaries - Academic	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Employee Benefits	636	14,000	14,000	14,000
Travel	-	1,050	1,050	1,050
Total - CIS Engineering (13420):	<u>\$ 636</u>	<u>\$ 55,050</u>	<u>\$ 55,050</u>	<u>\$ 55,050</u>
Computer Science (13422)				
Salaries - Academic	\$ 661,425	\$ 716,855	\$ 716,855	\$ 717,954
Salaries - Supporting	27,836	27,720	27,720	27,720
Salaries - Students	312	-	-	-
Employee Benefits	202,152	241,343	223,770	260,986
Operating Expenses	4,751	-	-	-
Total - Computer Science (13422):	<u>\$ 896,476</u>	<u>\$ 985,918</u>	<u>\$ 968,345</u>	<u>\$ 1,006,660</u>
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ -	\$ -	\$ 7,200	\$ -
Salaries - Students	4,246	10,900	12,200	-
Employee Benefits	-	-	3,680	-
Travel	27,977	54,000	29,000	-
Operating Expenses	107,080	95,857	99,577	187,000
Capital Outlay	-	-	5,500	-
Total - College of Engineering Course Fee (13480):	<u>\$ 139,303</u>	<u>\$ 160,757</u>	<u>\$ 157,157</u>	<u>\$ 187,000</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Engineering Part Time Faculty (13491)				
Salaries - Academic	\$ -	\$ 153,240	\$ 96,300	\$ -
Employee Benefits	-	22,990	23,705	-
Operating Expenses	-	-	31,158	-
<b>Total - Engineering Part Time Faculty (13491):</b>	<b>\$ -</b>	<b>\$ 176,230</b>	<b>\$ 151,163</b>	<b>\$ -</b>
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ -	\$ 17,370	\$ 17,370	\$ -
Employee Benefits	-	6,080	6,080	-
<b>Total - Engineering Faculty Overload (13492):</b>	<b>\$ -</b>	<b>\$ 23,450</b>	<b>\$ 23,450</b>	<b>\$ -</b>
Agricultural Science (13510)				
Salaries - Administrative	\$ 17,928	\$ 19,563	\$ 19,563	\$ -
Salaries - Academic	492,370	509,968	544,238	530,914
Salaries - Supporting	26,215	27,065	27,065	27,165
Salaries - Students	1,594	4,770	4,770	4,770
Salaries - Professional	-	8,000	8,000	8,000
Employee Benefits	202,568	189,807	191,615	198,128
Travel	4,178	6,830	9,830	6,830
Operating Expenses	27,735	310	7,185	310
<b>Total - Agricultural Science (13510):</b>	<b>\$ 772,588</b>	<b>\$ 766,313</b>	<b>\$ 812,266</b>	<b>\$ 776,117</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 315,906	\$ 330,352	\$ 302,942	\$ 325,863
Salaries - Supporting	31,700	32,561	32,561	32,661
Salaries - Students	2,571	-	-	-
Employee Benefits	111,329	119,124	117,018	125,483
Travel	2,343	4,200	4,200	4,200
Operating Expenses	7,529	1,190	7,190	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 471,378</u>	<u>\$ 487,427</u>	<u>\$ 463,911</u>	<u>\$ 489,397</u>
Agr, Human, Natur Part Time Faculty (13591)				
Salaries - Academic	\$ -	\$ 190,304	\$ 230,970	\$ -
Salaries - Professional	-	2,430	11,430	-
Employee Benefits	-	44,410	47,049	-
Total - Agr, Human, Natur Part Time Faculty (13591)	<u>\$ -</u>	<u>\$ 237,144</u>	<u>\$ 289,449</u>	<u>\$ -</u>
Agr, Human, Natura Faculty Overload (13592)				
Employee Benefits	\$ -	\$ 13,260	\$ 13,260	\$ -
Total - Agr, Human, Natura Faculty Overload (13592)	<u>\$ -</u>	<u>\$ 13,260</u>	<u>\$ 13,260</u>	<u>\$ -</u>
Medical Technology (13610)				
Salaries - Academic	\$ 50,420	\$ -	\$ -	\$ -
Salaries - Supporting	1,237	-	-	-
Employee Benefits	14,862	-	-	-
Operating Expenses	1,460	-	-	-
Total - Medical Technology (13610):	<u>\$ 67,979</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Dental Hygiene (13620)				
Salaries - Academic	\$ 296,664	\$ 301,395	\$ 301,395	\$ 302,795
Salaries - Supporting	78,037	62,759	62,759	58,366
Salaries - Students	2,631	-	-	-
Salaries - Professional	17,406	35,271	35,271	35,271
Employee Benefits	106,634	135,185	135,185	138,751
Travel	1,500	1,580	1,580	1,580
Operating Expenses	29,256	26,120	27,989	26,120
Total - Dental Hygiene (13620):	<u>\$ 532,128</u>	<u>\$ 562,310</u>	<u>\$ 564,179</u>	<u>\$ 562,883</u>
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ -	\$ 2,900	\$ 2,900	\$ 9,000
Total - Dental Hygiene Lab Fee (13622):	<u>\$ -</u>	<u>\$ 2,900</u>	<u>\$ 2,900</u>	<u>\$ 9,000</u>
Health Admin and Scien (13630)				
Salaries - Academic	\$ 378,553	\$ 427,979	\$ 369,979	\$ 499,947
Salaries - Supporting	21,371	27,515	27,515	27,615
Salaries - Students	4,677	-	-	-
Employee Benefits	146,492	142,966	152,442	184,647
Travel	468	2,630	-	2,630
Operating Expenses	4,985	5,540	8,170	5,540
Total - Health Admin and Scien (13630):	<u>\$ 556,546</u>	<u>\$ 606,630</u>	<u>\$ 558,106</u>	<u>\$ 720,379</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Master of Science in Public Health (13633)				
Salaries - Academic	\$ 89,198	\$ 98,196	\$ 98,196	\$ 151,856
Salaries - Professional	-	-	-	56,490
Employee Benefits	28,499	34,369	34,369	72,953
Operating Expenses	-	-	(2,830)	-
Total - Master of Science in Public Health (13633):	<u>\$ 117,697</u>	<u>\$ 132,565</u>	<u>\$ 129,735</u>	<u>\$ 281,299</u>
Health Info Mngt (13640)				
Salaries - Academic	\$ 131,756	\$ 122,191	\$ 122,191	\$ 124,071
Salaries - Supporting	3,730	-	-	-
Salaries - Students	1,050	-	-	-
Employee Benefits	32,005	42,125	42,125	43,425
Travel	4,420	2,150	2,150	1,050
Operating Expenses	7,639	4,910	4,910	15,010
Total - Health Info Mngt (13640):	<u>\$ 180,600</u>	<u>\$ 171,376</u>	<u>\$ 171,376</u>	<u>\$ 183,556</u>
Speech Pathology (13650)				
Salaries - Academic	\$ 531,216	\$ 590,112	\$ 564,712	\$ 541,052
Salaries - Supporting	21,433	22,283	22,283	21,831
Salaries - Students	611	-	-	-
Salaries - Professional	53,200	54,884	54,884	54,984
Employee Benefits	169,145	227,331	218,441	216,253
Travel	2,214	4,730	4,730	4,730
Operating Expenses	14,520	8,370	11,100	8,370
Total - Speech Pathology (13650):	<u>\$ 792,339</u>	<u>\$ 907,710</u>	<u>\$ 876,150</u>	<u>\$ 847,220</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 209,595	\$ 202,249	\$ 202,249	\$ 161,714
Salaries - Supporting	16,730	21,883	21,883	21,883
Salaries - Students	343	-	-	-
Employee Benefits	78,381	76,657	76,657	64,259
Travel	1,155	3,580	3,580	1,580
Operating Expenses	6,118	3,250	3,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 312,322</u>	<u>\$ 307,619</u>	<u>\$ 307,619</u>	<u>\$ 254,686</u>
Cardio-Resp Care Sci Fee (13662)				
Salaries - Academic	\$ -	\$ -	\$ 2,100	\$ -
Salaries - Supporting	-	-	2,100	-
Employee Benefits	-	-	1,480	-
Operating Expenses	-	11,300	5,620	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ -</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Physical Therapy (13670)				
Salaries - Academic	\$ 494,992	\$ 560,540	\$ 580,484	\$ 572,306
Salaries - Supporting	25,071	25,921	25,921	25,328
Salaries - Students	2,988	-	-	-
Salaries - Professional	33,441	21,249	1,149	40,000
Employee Benefits	192,249	205,686	209,568	223,172
Travel	11,945	9,820	11,420	3,820
Operating Expenses	32,731	40,240	60,360	46,240
Total - Physical Therapy (13670):	<u>\$ 793,417</u>	<u>\$ 863,456</u>	<u>\$ 888,902</u>	<u>\$ 910,866</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Physical Therapy Recovery (13671)				
Operating Expenses	\$ (260,000)	\$ -	\$ -	\$ -
<b>Total - Physical Therapy Recovery (13671):</b>	<b>\$ (260,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Occupational Therapy (13680)				
Salaries - Academic	\$ 396,665	\$ 385,001	\$ 392,941	\$ 339,423
Salaries - Students	1,104	-	-	-
Salaries - Professional	31,630	33,912	33,912	33,912
Employee Benefits	162,654	143,297	134,167	130,667
Travel	3,692	1,860	3,860	1,860
Operating Expenses	22,104	23,280	20,280	23,280
<b>Total - Occupational Therapy (13680):</b>	<b>\$ 617,849</b>	<b>\$ 587,350</b>	<b>\$ 585,160</b>	<b>\$ 529,142</b>
Occupational Therapy Recovery (13681)				
Operating Expenses	\$ (170,000)	\$ -	\$ -	\$ -
<b>Total - Occupational Therapy Recovery (13681):</b>	<b>\$ (170,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Health Sciences Part Time Faculty (13691)				
Salaries - Academic	\$ -	\$ 37,746	\$ 431,005	\$ -
Salaries - Supporting	-	64,320	214,560	-
Salaries - Professional	-	16,364	27,914	-
Employee Benefits	-	21,370	140,250	-
<b>Total - Health Sciences Part Time Faculty (13691):</b>	<b>\$ -</b>	<b>\$ 139,800</b>	<b>\$ 813,729</b>	<b>\$ -</b>



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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ -	\$ 49,830	\$ 49,830	\$ -
Employee Benefits	-	17,440	17,440	-
<b>Total - Health Sciences Faculty Overload (13692):</b>	<b><u>\$ -</u></b>	<b><u>\$ 67,270</u></b>	<b><u>\$ 67,270</u></b>	<b><u>\$ -</u></b>
Accounting and Law (13710)				
Salaries - Academic	\$ 555,658	\$ 583,161	\$ 663,295	\$ 678,395
Salaries - Supporting	31,774	32,637	32,637	26,690
Salaries - Students	-	830	830	830
Salaries - Professional	-	49,360	49,360	40,000
Employee Benefits	187,473	219,213	238,967	260,535
Travel	3,831	2,010	2,010	2,010
Operating Expenses	9,626	2,380	2,380	2,380
<b>Total - Accounting and Law (13710):</b>	<b><u>\$ 788,362</u></b>	<b><u>\$ 889,591</u></b>	<b><u>\$ 989,479</u></b>	<b><u>\$ 1,010,840</u></b>
Economics and Finance (13720)				
Salaries - Academic	\$ 567,042	\$ 811,057	\$ 811,057	\$ 769,957
Salaries - Supporting	24,317	25,167	25,167	25,267
Salaries - Students	505	-	-	-
Salaries - Professional	18,300	26,862	25,002	16,000
Employee Benefits	214,006	288,771	274,470	283,928
Travel	-	2,520	2,520	2,520
Operating Expenses	9,063	2,890	2,890	2,890
<b>Total - Economics and Finance (13720):</b>	<b><u>\$ 833,233</u></b>	<b><u>\$ 1,157,267</u></b>	<b><u>\$ 1,141,106</u></b>	<b><u>\$ 1,100,562</u></b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Business Admin (13730)				
Salaries - Administrative	\$ 20,156	\$ 21,464	\$ 21,464	\$ 14,400
Salaries - Academic	950,092	1,011,385	1,053,785	1,015,485
Salaries - Supporting	34,675	56,052	56,052	56,152
Employee Benefits	311,767	361,624	374,394	380,113
Travel	1,162	5,780	5,780	5,780
Operating Expenses	17,070	8,450	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,334,922</u>	<u>\$ 1,464,755</u>	<u>\$ 1,519,925</u>	<u>\$ 1,480,380</u>
Bus Info Systems (13740)				
Salaries - Academic	\$ 591,657	\$ 621,445	\$ 621,445	\$ 622,345
Salaries - Supporting	27,840	27,694	27,694	27,694
Employee Benefits	223,410	213,639	213,639	227,514
Travel	983	1,760	1,760	1,760
Operating Expenses	3,872	2,540	2,540	2,540
Total - Bus Info Systems (13740):	<u>\$ 847,762</u>	<u>\$ 867,078</u>	<u>\$ 867,078</u>	<u>\$ 881,853</u>
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 258,549	\$ 204,275	\$ 209,775	\$ -
Salaries - Students	536	-	-	-
Salaries - Professional	1,200	2,653	2,653	-
Employee Benefits	44,489	71,496	73,421	-
Travel	20,481	10,000	40,000	-
Operating Expenses	93,653	363,598	326,173	400,000
Total - Coll Of Business Fee (13750):	<u>\$ 418,908</u>	<u>\$ 652,022</u>	<u>\$ 652,022</u>	<u>\$ 400,000</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>International Business Programs (13770)</b>				
Salaries - Professional	\$ 12,280	\$ 8,000	\$ 41,484	\$ 24,000
Employee Benefits	3,808	2,800	14,519	8,400
Operating Expenses	(55)	-	-	-
<b>Total - International Business Programs (13770):</b>	<b>\$ 16,033</b>	<b>\$ 10,800</b>	<b>\$ 56,003</b>	<b>\$ 32,400</b>
<b>Business Part Time Faculty (13791)</b>				
Salaries - Academic	\$ -	\$ 124,740	\$ 117,940	\$ -
Salaries - Professional	-	3,900	7,800	-
Employee Benefits	-	19,300	23,190	-
<b>Total - Business Part Time Faculty (13791):</b>	<b>\$ -</b>	<b>\$ 147,940</b>	<b>\$ 148,930</b>	<b>\$ -</b>
<b>Business Faculty Overload (13792)</b>				
Salaries - Academic	\$ -	\$ 22,250	\$ 22,250	\$ -
Employee Benefits	-	7,790	7,790	-
<b>Total - Business Faculty Overload (13792):</b>	<b>\$ -</b>	<b>\$ 30,040</b>	<b>\$ 30,040</b>	<b>\$ -</b>
<b>Nursing Education (13810)</b>				
Salaries - Academic	\$ 520,395	\$ 736,496	\$ 673,166	\$ 589,343
Salaries - Supporting	50,313	36,486	36,486	22,886
Salaries - Students	3,774	1,660	1,660	1,660
Salaries - Professional	30,051	-	49,653	66,205
Employee Benefits	199,259	311,025	289,614	237,452
Travel	814	1,030	1,030	1,030
Operating Expenses	43,263	13,600	16,840	13,600
<b>Total - Nursing Education (13810):</b>	<b>\$ 847,869</b>	<b>\$ 1,100,297</b>	<b>\$ 1,068,449</b>	<b>\$ 932,176</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 420,510	\$ 469,295	\$ 431,183	\$ 468,360
Salaries - Supporting	24,321	23,810	23,810	24,210
Salaries - Professional	83,350	77,250	77,250	77,250
Employee Benefits	178,119	144,119	144,780	199,437
Travel	547	1,180	1,180	1,180
Operating Expenses	6,859	5,190	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 713,706</u>	<u>\$ 720,844</u>	<u>\$ 683,393</u>	<u>\$ 775,627</u>
Masters In Nursing (13830)				
Salaries - Academic	\$ 178,725	\$ 156,703	\$ 118,573	\$ 200,570
Salaries - Supporting	30,549	34,318	34,318	34,418
Salaries - Professional	90,824	93,620	96,444	96,609
Employee Benefits	97,071	97,192	84,831	116,059
Travel	1,244	600	600	600
Operating Expenses	2,839	2,560	2,560	2,560
Total - Masters In Nursing (13830):	<u>\$ 401,252</u>	<u>\$ 384,993</u>	<u>\$ 337,326</u>	<u>\$ 450,816</u>
Nursing Course Fee (13880)				
Salaries - Academic	\$ 1,680	\$ -	\$ -	\$ -
Salaries - Supporting	-	10,390	10,390	-
Employee Benefits	298	7,475	7,475	-
Travel	-	-	3,000	-
Operating Expenses	3,295	379,538	376,538	170,000
Total - Nursing Course Fee (13880):	<u>\$ 5,273</u>	<u>\$ 397,403</u>	<u>\$ 397,403</u>	<u>\$ 170,000</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Aerospace Studies (13900)</b>				
Salaries - Supporting	\$ 19,141	\$ 23,928	\$ 23,928	\$ 22,804
Salaries - Students	282	1,380	1,380	1,380
Employee Benefits	5,389	8,858	8,858	7,981
Travel	-	320	320	320
Operating Expenses	7,400	4,650	4,650	4,650
<b>Total - Aerospace Studies (13900):</b>	<b>\$ 32,212</b>	<b>\$ 39,136</b>	<b>\$ 39,136</b>	<b>\$ 37,135</b>
<b>Non Credit Operation (17000)</b>				
Salaries - Academic	\$ 2,029	\$ -	\$ -	\$ -
Salaries - Students	-	280	280	280
Employee Benefits	379	98	98	-
Travel	324	640	640	640
Operating Expenses	57,863	10,918	51,551	10,918
<b>Total - Non Credit Operation (17000):</b>	<b>\$ 60,595</b>	<b>\$ 11,936</b>	<b>\$ 52,569</b>	<b>\$ 11,838</b>
<b>Trio Programs (17010)</b>				
Employee Benefits	\$ 3,192	\$ -	\$ -	\$ -
Operating Expenses	9	-	-	-
<b>Total - Trio Programs (17010):</b>	<b>\$ 3,201</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Distance Educ and Itv (17030)</b>				
Salaries - Academic	\$ 10,000	\$ 24,000	\$ 24,000	\$ -
Salaries - Professional	256,145	274,761	274,761	274,461
Employee Benefits	94,211	97,199	97,199	96,061
Operating Expenses	3,000	10,350	10,350	42,750
<b>Total - Distance Educ and Itv (17030):</b>	<b>\$ 363,356</b>	<b>\$ 406,310</b>	<b>\$ 406,310</b>	<b>\$ 413,272</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Service Learning Ctr (17040)				
Salaries - Academic	\$ 29,631	\$ 30,484	\$ 30,484	\$ 30,584
Salaries - Students	1,260	-	-	-
Salaries - Professional	18,712	37,350	37,350	47,349
Employee Benefits	15,140	24,434	30,569	27,277
Operating Expenses	44,696	5,420	8,100	5,420
Total - Service Learning Ctr (17040):	<u>\$ 109,439</u>	<u>\$ 97,688</u>	<u>\$ 106,503</u>	<u>\$ 110,630</u>
 Instructional Support (17500)				
Salaries - Administrative	\$ 80,744	\$ 83,076	\$ 83,076	\$ 80,076
Salaries - Academic	75,252	252,091	144,238	173,322
Salaries - Supporting	93,034	91,736	91,736	92,036
Salaries - Students	11,581	9,520	9,520	5,520
Salaries - Professional	384,792	712,101	824,207	884,175
Employee Benefits	262,516	368,292	370,276	430,363
Travel	2,188	8,400	8,400	8,400
Operating Expenses	35,520	26,525	26,525	42,690
Total - Instructional Support (17500):	<u>\$ 945,627</u>	<u>\$ 1,551,741</u>	<u>\$ 1,557,978</u>	<u>\$ 1,716,582</u>
 Developmental Studies (17510)				
Salaries - Academic	\$ 464,536	\$ -	\$ -	\$ -
Salaries - Professional	51,471	-	-	-
Employee Benefits	227,825	-	-	-
Total - Developmental Studies (17510):	<u>\$ 743,832</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 45,106	\$ -	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ 45,106</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Total - Instruction (200):**

Salaries - Administrative	\$ 246,458	\$ 214,283	\$ 201,126	\$ 207,226
Salaries - Academic	26,956,421	27,912,490	28,986,022	28,317,531
Salaries - Supporting	1,656,218	1,571,760	1,748,446	1,505,477
Salaries - Students	297,442	327,650	341,050	110,530
Salaries - Professional	2,159,828	2,360,349	2,561,804	2,703,169
Employee Benefits	10,204,444	10,540,969	10,951,762	11,470,479
Travel	486,025	427,265	536,165	369,285
Operating Expenses	3,652,540	7,676,849	7,134,580	8,303,295
Capital Outlay	222,079	255,010	260,510	-
Department Revenues	2,328,310	-	-	-
<b>Total</b>	<b>\$ 48,209,765</b>	<b>\$ 51,286,625</b>	<b>\$ 52,721,465</b>	<b>\$ 52,986,992</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Research (250)</b>				
Research and Spons Programs (61010)				
Salaries - Academic	\$ 11,840	\$ 7,200	\$ 7,200	\$ -
Salaries - Supporting	48,963	38,082	40,232	26,462
Salaries - Students	-	100	100	100
Salaries - Professional	384,717	338,794	338,794	300,017
Employee Benefits	142,983	132,134	130,724	114,268
Travel	17,056	8,000	8,000	8,000
Operating Expenses	84,122	53,620	60,420	91,850
Total - Research and Spons Programs (61010):	<u>\$ 689,681</u>	<u>\$ 577,930</u>	<u>\$ 585,470</u>	<u>\$ 540,697</u>
OBER (61020)				
Salaries - Supporting	\$ 15,077	\$ 18,928	\$ 18,928	\$ 23,128
Salaries - Professional	62,387	85,965	82,244	60,400
Employee Benefits	19,568	35,969	34,667	29,235
Travel	-	460	460	460
Operating Expenses	2,217	2,030	2,030	2,030
Total - OBER (61020):	<u>\$ 99,249</u>	<u>\$ 143,352</u>	<u>\$ 138,329</u>	<u>\$ 115,253</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 3,998	\$ -	\$ 4,000	\$ -
Salaries - Academic	42,323	-	40,000	-
Salaries - Supporting	5,621	-	14,500	-
Salaries - Professional	26,040	-	23,000	-
Employee Benefits	17,180	-	28,530	-
Operating Expenses	19,788	90,000	53,340	90,000
Total - RSP F and A Recovery (61030):	<u>\$ 114,950</u>	<u>\$ 90,000</u>	<u>\$ 163,370</u>	<u>\$ 90,000</u>



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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Research Symposium (61050)				
Operating Expenses	\$ 24,658	\$ 5,000	\$ 5,000	\$ 5,000
Total - Research Symposium (61050):	<u>\$ 24,658</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Ctr Health Research Unrestricted (61076)				
Salaries - Academic	\$ 15,702	\$ 750	\$ 750	\$ -
Salaries - Students	1,529	-	-	-
Employee Benefits	12,364	263	263	-
Travel	9,252	-	8,900	-
Operating Expenses	16,750	20,487	20,957	20,487
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 55,597</u>	<u>\$ 21,500</u>	<u>\$ 30,870</u>	<u>\$ 20,487</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
COE Learning Sciences Match (61080)				
Salaries - Administrative	\$ 48,087	\$ 47,900	\$ 400	\$ -
Salaries - Academic	4,780	-	8,000	-
Salaries - Supporting	11,925	-	-	-
Salaries - Students	-	-	17,500	-
Salaries - Professional	59,458	71,272	71,272	73,754
Employee Benefits	44,123	41,710	27,890	25,814
Travel	10,984	-	10,000	10,000
Operating Expenses	(8,403)	10,020	35,840	50,020
Total - COE Learning Sciences Match (61080):	<u>\$ 170,954</u>	<u>\$ 170,902</u>	<u>\$ 170,902</u>	<u>\$ 159,588</u>
COE Info Sys Match (61090)				
Salaries - Supporting	\$ 21,497	\$ 21,587	\$ 21,587	\$ 22,272
Salaries - Professional	275,093	293,815	293,815	258,166
Employee Benefits	89,772	110,391	100,621	98,153
Travel	-	5,000	3,500	-
Operating Expenses	34,161	43,578	82,748	-
Total - COE Info Sys Match (61090):	<u>\$ 420,523</u>	<u>\$ 474,371</u>	<u>\$ 502,271</u>	<u>\$ 378,591</u>
Other Inst and Rch Ctr (61100)				
Salaries - Administrative	\$ -	\$ -	\$ 760	\$ 6,980
Salaries - Academic	-	-	160	2,332
Salaries - Supporting	-	-	749	4,749
Salaries - Professional	-	-	10,406	20,597
Employee Benefits	46,623	-	4,226	12,130
Operating Expenses	-	71,452	75,195	64,650
Total - Other Inst and Rch Ctr (61100):	<u>\$ 46,623</u>	<u>\$ 71,452</u>	<u>\$ 91,496</u>	<u>\$ 111,438</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
NANO Labs (61110)				
Salaries - Students	\$ 1,632	\$ 4,216	\$ 4,216	\$ -
Travel	2,000	-	-	-
Operating Expenses	-	35,784	35,784	40,000
<b>Total - NANO Labs (61110):</b>	<b>\$ 3,632</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
NANO Labs Recovery (61115)				
Operating Expenses	\$ -	\$ (40,000)	\$ (40,000)	\$ (40,000)
<b>Total - NANO Labs Recovery (61115):</b>	<b>\$ -</b>	<b>\$ (40,000)</b>	<b>\$ (40,000)</b>	<b>\$ (40,000)</b>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 27,898	\$ -	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ 27,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Research (250):</b>				
Salaries - Administrative	\$ 52,085	\$ 47,900	\$ 5,160	\$ 6,980
Salaries - Academic	74,645	7,950	56,110	2,332
Salaries - Supporting	103,083	78,597	95,996	76,611
Salaries - Students	3,161	4,316	21,816	100
Salaries - Professional	807,695	789,846	819,531	712,934
Employee Benefits	400,511	320,467	326,921	279,600
Travel	39,292	13,460	30,860	18,460
Operating Expenses	173,293	291,971	331,314	324,037
<b>Total</b>	<b>\$ 1,653,765</b>	<b>\$ 1,554,507</b>	<b>\$ 1,687,708</b>	<b>\$ 1,421,054</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Public Service (300)</b>				
Events Management (12100)				
Salaries - Supporting	\$ 12,258	\$ 25,457	\$ 250	\$ 300
Salaries - Professional	59,591	100,700	105,227	132,755
Employee Benefits	31,514	35,405	37,490	46,569
Travel	-	3,820	1,270	3,820
Operating Expenses	36,578	52,326	47,786	53,770
Total - Events Management (12100):	<u>\$ 139,941</u>	<u>\$ 217,708</u>	<u>\$ 192,023</u>	<u>\$ 237,214</u>
Avon Wm Campus Oper (12110)				
Operating Expenses	\$ 17,211	\$ 15,466	\$ 15,466	\$ 15,466
Total - Avon Wm Campus Oper (12110):	<u>\$ 17,211</u>	<u>\$ 15,466</u>	<u>\$ 15,466</u>	<u>\$ 15,466</u>
Off-Campus Support (12114)				
Operating Expenses	\$ -	\$ -	\$ 66,357	\$ 58,800
Total - Off-Campus Support (12114):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 66,357</u>	<u>\$ 58,800</u>
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 106,416	\$ 109,684	\$ 109,684	\$ 109,784
Salaries - Supporting	119,752	73,129	166,855	75,065
Salaries - Students	1,333	400	400	400
Salaries - Professional	179,700	185,109	185,214	185,509
Employee Benefits	109,074	125,403	145,370	129,625
Travel	899	2,550	2,550	2,550
Operating Expenses	10,703	46,927	11,256	46,927
Total - Center For Extended Ed (12115):	<u>\$ 527,877</u>	<u>\$ 543,202</u>	<u>\$ 621,329</u>	<u>\$ 549,860</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
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>
 TN Small Bus Dev Ctr (12400)				
Salaries - Academic	\$ 17,503	\$ 18,010	\$ 18,010	\$ -
Salaries - Supporting	13,047	13,097	13,097	13,572
Salaries - Professional	58,314	57,690	57,690	57,690
Employee Benefits	42,168	30,326	27,956	25,187
Operating Expenses	272	5,700	14,841	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 131,304</u>	<u>\$ 124,823</u>	<u>\$ 131,594</u>	<u>\$ 96,449</u>
 CAMA (13150)				
Salaries - Supporting	\$ 4,374	\$ 3,000	\$ 3,000	\$ -
Salaries - Students	-	1,000	1,000	-
Salaries - Professional	3,351	3,000	3,000	-
Employee Benefits	789	1,000	1,000	-
Operating Expenses	2,061	2,000	2,000	10,000
Total - CAMA (13150):	<u>\$ 10,575</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
 CAMA Recovery (13151)				
Operating Expenses	\$ (7,849)	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ (7,849)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Other Community Serv (21100)				
Salaries - Administrative	\$ -	\$ -	\$ 1,690	\$ 3,567
Salaries - Academic	-	-	270	8,604
Salaries - Supporting	-	-	1,155	6,717
Salaries - Professional	-	-	4,309	24,074
Employee Benefits	56,101	-	2,598	15,037
Operating Expenses	-	112,037	55,506	165,546
Total - Other Community Serv (21100):	<u>\$ 56,101</u>	<u>\$ 112,037</u>	<u>\$ 65,528</u>	<u>\$ 223,545</u>
Gentry Center (30700)				
Salaries - Supporting	\$ 11,603	\$ -	\$ -	\$ -
Employee Benefits	9,319	-	-	-
Operating Expenses	7,771	-	-	-
Total - Gentry Center (30700):	<u>\$ 28,693</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Gentry Pool (30710)				
Salaries - Students	\$ 9,864	\$ 5,738	\$ 5,738	\$ -
Operating Expenses	3,665	2,800	2,800	10,000
Total - Gentry Pool (30710):	<u>\$ 13,529</u>	<u>\$ 8,538</u>	<u>\$ 8,538</u>	<u>\$ 10,000</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 26,316	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 26,316</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Total - Public Service (300):</b>				
Salaries - Administrative	\$ 106,416	\$ 109,684	\$ 111,374	\$ 113,351
Salaries - Academic	17,503	18,010	18,280	8,604
Salaries - Supporting	161,034	114,683	184,357	95,654
Salaries - Students	11,197	7,138	7,138	400
Salaries - Professional	300,956	346,499	355,440	400,028
Employee Benefits	275,281	192,134	214,414	216,418
Travel	899	6,370	3,820	6,370
Operating Expenses	(289,588)	(132,744)	(153,988)	(9,491)
Total	<u>\$ 583,698</u>	<u>\$ 661,774</u>	<u>\$ 740,835</u>	<u>\$ 831,334</u>
<b>Academic Support (350)</b>				
Academic Computing (12200)				
Salaries - Supporting	\$ 110,926	\$ 119,320	\$ 119,320	\$ 119,641
Salaries - Students	2,378	1,610	1,610	1,610
Salaries - Professional	261,360	273,823	274,128	270,111
Employee Benefits	156,648	134,748	134,858	136,413
Operating Expenses	25,242	35,522	35,107	48,540
Total - Academic Computing (12200):	<u>\$ 556,554</u>	<u>\$ 565,023</u>	<u>\$ 565,023</u>	<u>\$ 576,315</u>
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 149,999	\$ 148,499	\$ 152,167
Department Revenues	461,220	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 461,220</u>	<u>\$ 149,999</u>	<u>\$ 148,499</u>	<u>\$ 152,167</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Multi Media Serv Unt (12520)				
Salaries - Professional	\$ 43,764	\$ 45,117	\$ 45,117	\$ 45,217
Employee Benefits	20,019	15,352	15,352	15,826
<b>Total - Multi Media Serv Unt (12520):</b>	<b><u>\$ 63,783</u></b>	<b><u>\$ 60,469</u></b>	<b><u>\$ 60,469</u></b>	<b><u>\$ 61,043</u></b>
Testing Admin (12522)				
Salaries - Administrative	\$ 66,746	\$ 68,809	\$ 68,809	\$ 68,909
Salaries - Academic	12,350	9,151	9,151	-
Salaries - Supporting	22,454	52,697	52,697	52,697
Salaries - Professional	74,952	97,130	97,130	92,516
Employee Benefits	59,926	78,067	78,067	74,943
Travel	1,300	2,110	2,110	1,910
Operating Expenses	48,917	42,666	42,666	55,260
<b>Total - Testing Admin (12522):</b>	<b><u>\$ 286,645</u></b>	<b><u>\$ 350,630</u></b>	<b><u>\$ 350,630</u></b>	<b><u>\$ 346,235</u></b>
Accreditation Fees (12526)				
Travel	\$ -	\$ 3,190	\$ 3,190	\$ 3,190
Operating Expenses	38,235	22,300	37,300	22,300
<b>Total - Accreditation Fees (12526):</b>	<b><u>\$ 38,235</u></b>	<b><u>\$ 25,490</u></b>	<b><u>\$ 40,490</u></b>	<b><u>\$ 25,490</u></b>
Membership Fees (12528)				
Operating Expenses	\$ 161,012	\$ 72,170	\$ 77,170	\$ 72,170
<b>Total - Membership Fees (12528):</b>	<b><u>\$ 161,012</u></b>	<b><u>\$ 72,170</u></b>	<b><u>\$ 77,170</u></b>	<b><u>\$ 72,170</u></b>



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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	\$ -	\$ 28,697	\$ 43,750
Salaries - Academic	-	-	13,776	22,434
Salaries - Supporting	-	-	14,085	24,347
Salaries - Professional	-	-	20,068	36,539
Employee Benefits	103,235	-	26,819	44,475
Operating Expenses	-	111,055	363,323	205,000
Total - Other Acad Admin (12532):	<u>\$ 103,235</u>	<u>\$ 111,055</u>	<u>\$ 466,768</u>	<u>\$ 376,545</u>
NCATE (12534)				
Operating Expenses	\$ 8,315	\$ 5,000	\$ 5,000	\$ 5,000
Total - NCATE (12534):	<u>\$ 8,315</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Institutional Effectiveness (12600)				
Salaries - Academic	\$ 92,883	\$ 107,890	\$ 107,890	\$ 107,990
Salaries - Supporting	24,253	28,754	29,915	26,241
Salaries - Professional	94,969	97,873	98,223	97,973
Employee Benefits	61,013	79,735	79,823	81,271
Travel	375	1,670	1,670	920
Operating Expenses	34,361	4,640	22,303	5,390
Total - Institutional Effectiveness (12600):	<u>\$ 307,854</u>	<u>\$ 320,562</u>	<u>\$ 339,824</u>	<u>\$ 319,785</u>
Program Evaluations (12700)				
Travel	\$ (1,267)	\$ -	\$ -	\$ -
Operating Expenses	23,788	7,580	17,580	7,580
Total - Program Evaluations (12700):	<u>\$ 22,521</u>	<u>\$ 7,580</u>	<u>\$ 17,580</u>	<u>\$ 7,580</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Faculty Development (12705)				
Salaries - Academic	\$ 1,500	\$ -	\$ 1,500	\$ -
Employee Benefits	262	-	525	-
Travel	16,443	33,510	33,510	2,010
Operating Expenses	(2,975)	4,330	2,305	5,830
Total - Faculty Development (12705):	<u>\$ 15,230</u>	<u>\$ 37,840</u>	<u>\$ 37,840</u>	<u>\$ 7,840</u>
Univ Research Day (12710)				
Operating Expenses	\$ 3,190	\$ 3,190	\$ 3,190	\$ 3,190
Total - Univ Research Day (12710):	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ 179,375	\$ 204,030	\$ 204,030	\$ 180,002
Salaries - Academic	-	40,000	40,000	40,000
Salaries - Supporting	23,590	24,340	24,340	24,340
Salaries - Professional	40,108	53,378	53,378	53,378
Employee Benefits	81,429	110,774	67,764	104,202
Travel	5,383	2,000	3,500	-
Operating Expenses	5,745	11,000	11,690	7,280
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 335,630</u>	<u>\$ 445,522</u>	<u>\$ 404,702</u>	<u>\$ 409,202</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Dean of Liberal Arts (13100)				
Salaries - Administrative	\$ 194,688	\$ 191,322	\$ 191,322	\$ 150,017
Salaries - Supporting	69,835	95,041	95,041	95,241
Salaries - Students	1,090	-	-	-
Employee Benefits	85,734	98,463	86,983	85,840
Travel	1,678	2,040	2,040	2,040
Operating Expenses	6,666	7,280	7,280	7,280
Total - Dean of Liberal Arts (13100):	<u>\$ 359,691</u>	<u>\$ 394,146</u>	<u>\$ 382,666</u>	<u>\$ 340,418</u>
Dean of Education (13300)				
Salaries - Administrative	\$ 261,143	\$ 286,361	\$ 246,361	\$ 286,561
Salaries - Academic	14,940	-	-	-
Salaries - Supporting	50,939	55,412	55,412	55,612
Salaries - Students	3,126	-	-	-
Employee Benefits	119,655	98,669	98,669	119,761
Travel	1,557	-	2,500	-
Operating Expenses	11,477	6,490	7,990	7,280
Total - Dean of Education (13300):	<u>\$ 462,837</u>	<u>\$ 446,932</u>	<u>\$ 410,932</u>	<u>\$ 469,214</u>
Dean of Engineering (13400)				
Salaries - Administrative	\$ 205,444	\$ 230,699	\$ 233,076	\$ 239,799
Salaries - Students	637	-	-	-
Salaries - Professional	61,008	62,908	62,908	63,008
Employee Benefits	74,137	99,918	97,326	105,982
Operating Expenses	4,351	-	-	7,280
Total - Dean of Engineering (13400):	<u>\$ 345,577</u>	<u>\$ 393,525</u>	<u>\$ 393,310</u>	<u>\$ 416,069</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 81,163	\$ 86,142	\$ 86,142	\$ 86,242
Salaries - Academic	44,909	46,184	46,184	46,284
Salaries - Supporting	24,511	24,361	25,623	26,354
Salaries - Professional	46,154	500	4,000	34,596
Employee Benefits	58,164	53,431	55,098	67,717
Travel	1,858	640	3,990	640
Operating Expenses	9,891	1,080	10,700	7,280
Total - Dean of Ag, Human, Natural Sciences (13500)	<u>\$ 266,650</u>	<u>\$ 212,338</u>	<u>\$ 231,737</u>	<u>\$ 269,113</u>
Dean of Health Science (13600)				
Salaries - Administrative	\$ 193,229	\$ 208,549	\$ 198,800	\$ 242,172
Salaries - Academic	1,000	-	-	-
Salaries - Supporting	7,296	26,402	11,263	-
Salaries - Professional	-	-	15,139	40,000
Employee Benefits	43,704	72,174	68,762	98,760
Travel	-	640	640	640
Operating Expenses	10,335	5,380	5,080	7,280
Total - Dean of Health Science (13600):	<u>\$ 255,564</u>	<u>\$ 313,145</u>	<u>\$ 299,684</u>	<u>\$ 388,852</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 218,807	\$ 228,093	\$ 228,093	\$ 171,141
Salaries - Supporting	33,874	34,903	34,903	35,003
Salaries - Students	3,911	-	-	-
Salaries - Professional	153,779	156,288	156,288	173,401
Employee Benefits	159,367	143,486	132,179	132,841
Operating Expenses	7,022	6,440	7,740	7,280
Total - Dean of Business (13700):	<u>\$ 576,760</u>	<u>\$ 569,210</u>	<u>\$ 559,203</u>	<u>\$ 519,666</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Division of Nursing (13800)				
Salaries - Administrative	\$ 129,654	\$ 148,330	\$ 148,330	\$ 148,604
Salaries - Supporting	21,488	24,340	24,340	24,740
Salaries - Professional	40,167	41,282	41,282	41,382
Employee Benefits	57,526	72,855	72,855	75,154
Travel	79	640	640	640
Operating Expenses	5,934	3,640	3,690	3,640
Total - Division of Nursing (13800):	<u>\$ 254,848</u>	<u>\$ 291,087</u>	<u>\$ 291,137</u>	<u>\$ 294,160</u>
WRITE (17540)				
Salaries - Academic	\$ 15,167	\$ 5,473	\$ 10,551	\$ 5,573
Employee Benefits	2,686	1,861	3,638	1,951
Operating Expenses	14,732	28,250	28,250	35,000
Total - WRITE (17540):	<u>\$ 32,585</u>	<u>\$ 35,584</u>	<u>\$ 42,439</u>	<u>\$ 42,524</u>
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 193,813	\$ 205,179	\$ 187,709	\$ 156,207
Salaries - Supporting	94,012	111,903	116,403	106,285
Salaries - Students	769	2,570	2,570	2,570
Salaries - Professional	47,129	97,598	108,298	99,700
Employee Benefits	142,881	139,765	127,085	126,767
Travel	6,719	1,910	6,310	1,910
Operating Expenses	59,013	83,800	83,800	83,800
Total - Dean of Graduate Studies (18000):	<u>\$ 544,336</u>	<u>\$ 642,725</u>	<u>\$ 632,175</u>	<u>\$ 577,239</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Library (19000)				
Salaries - Administrative	\$ 106,000	\$ 109,090	\$ 109,090	\$ 109,190
Salaries - Academic	727,822	753,498	753,498	708,983
Salaries - Supporting	345,661	367,111	375,266	363,550
Salaries - Students	12,930	11,250	11,250	11,250
Salaries - Professional	302,522	326,075	333,575	314,075
Employee Benefits	592,266	531,722	537,201	523,529
Travel	7,235	14,770	14,770	4,770
Operating Expenses	255,489	207,675	186,541	127,340
Capital Outlay	1,328,528	1,549,223	1,549,223	1,640,223
Total - Library (19000):	<u>\$ 3,678,453</u>	<u>\$ 3,870,414</u>	<u>\$ 3,870,414</u>	<u>\$ 3,802,910</u>
Computer Alloc Academic Supp (19005)				
Operating Expenses	\$ -	\$ 11,020	\$ 11,020	\$ 11,020
Total - Computer Alloc Academic Supp (19005):	<u>\$ -</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>
Master Binding (19010)				
Operating Expenses	-	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	\$ 70,563	\$ 72,413	\$ 72,413	\$ 72,713
Salaries - Students	486	1,610	1,610	1,610
Salaries - Professional	58,778	60,657	60,657	60,657
Employee Benefits	57,847	45,763	45,763	46,680
Travel	984	1,430	1,430	640
Operating Expenses	12,713	19,580	19,580	20,370
Total - Learning Resource Ct (19011):	<u>\$ 201,371</u>	<u>\$ 201,453</u>	<u>\$ 201,453</u>	<u>\$ 202,670</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Animal Science Lab (19500)				
Travel	\$ -	\$ 400	\$ 400	\$ -
Operating Expenses	2,079	1,520	1,520	1,920
Total - Animal Science Lab (19500):	<u>\$ 2,079</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>
Early Learning Ctr (19510)				
Salaries - Academic	\$ 5,012	\$ 5,000	\$ 5,000	\$ -
Salaries - Supporting	18,169	16,478	16,478	17,778
Salaries - Students	1,732	-	-	-
Salaries - Professional	80,440	82,808	82,808	83,008
Employee Benefits	45,457	35,495	35,495	35,275
Operating Expenses	9,393	4,160	8,160	4,160
Total - Early Learning Ctr (19510):	<u>\$ 160,203</u>	<u>\$ 143,941</u>	<u>\$ 147,941</u>	<u>\$ 140,221</u>
Radio Station WTST (19520)				
Salaries - Academic	\$ 26,000	\$ 23,433	\$ 23,433	\$ 23,433
Salaries - Students	9,731	-	-	-
Employee Benefits	10,176	7,963	7,963	8,202
Travel	-	-	120	-
Operating Expenses	14,351	9,100	8,980	9,100
Total - Radio Station WTST (19520):	<u>\$ 60,258</u>	<u>\$ 40,496</u>	<u>\$ 40,496</u>	<u>\$ 40,735</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Curriculum Lab (19525)				
Salaries - Students	\$ 120	\$ 4,500	\$ 4,500	\$ 4,500
Salaries - Professional	48,705	50,182	50,182	50,282
Employee Benefits	17,008	18,657	18,657	17,599
Operating Expenses	9,710	19,110	15,110	19,110
<b>Total - Curriculum Lab (19525):</b>	<b>\$ 75,543</b>	<b>\$ 92,449</b>	<b>\$ 88,449</b>	<b>\$ 91,491</b>
Other Ancillary Support (19590)				
Operating Expenses	\$ -	\$ 5,000	\$ -	\$ -
<b>Total - Other Ancillary Support (19590):</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 26,342	\$ -	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ 26,342</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Academic Support (350):</b>				
Salaries - Administrative	\$ 1,830,062	\$ 1,966,604	\$ 1,930,459	\$ 1,882,594
Salaries - Academic	941,583	990,629	1,010,983	954,697
Salaries - Supporting	917,571	1,053,475	1,067,499	1,044,542
Salaries - Students	36,910	21,540	21,540	21,540
Salaries - Professional	1,353,835	1,445,619	1,503,181	1,555,843
Employee Benefits	1,975,482	1,838,898	1,790,882	1,903,188
Travel	42,344	64,950	76,820	19,310
Operating Expenses	778,986	890,227	1,172,824	950,097
Capital Outlay	1,328,528	1,549,223	1,549,223	1,640,223
Department Revenues	461,220	-	-	-
<b>Total</b>	<b>\$ 9,666,521</b>	<b>\$ 9,821,165</b>	<b>\$ 10,123,411</b>	<b>\$ 9,972,034</b>



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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Student Services (400)</b>				
Ticket Manager (11731)				
Salaries - Supporting	\$ 32,864	\$ 35,017	\$ 35,017	\$ 30,167
Salaries - Professional	31,174	32,197	32,197	32,297
Employee Benefits	23,881	22,432	22,432	21,862
Travel	1,576	1,910	1,910	1,910
Operating Expenses	4,920	8,925	8,925	15,100
Total - Ticket Manager (11731):	<u>\$ 94,415</u>	<u>\$ 100,481</u>	<u>\$ 100,481</u>	<u>\$ 101,336</u>
Athletics Director (11733)				
Salaries - Administrative	\$ 114,927	\$ 127,433	\$ 127,433	\$ 146,149
Salaries - Academic	5,728	25,200	25,200	-
Salaries - Supporting	86,977	54,004	78,229	46,194
Salaries - Students	46,878	44,580	44,800	15,740
Salaries - Professional	509,745	638,256	653,781	468,780
Employee Benefits	217,282	299,233	319,123	231,393
Travel	20,704	93,200	77,149	93,200
Operating Expenses	485,617	341,548	485,428	605,072
Capital Outlay	-	-	1,110	-
Total - Athletics Director (11733):	<u>\$ 1,487,858</u>	<u>\$ 1,623,454</u>	<u>\$ 1,812,253</u>	<u>\$ 1,606,528</u>
Athletics Compliance (11737)				
Operating Expenses	\$ 29,914	\$ 30,000	\$ 30,000	\$ 30,000
Total - Athletics Compliance (11737):	<u>\$ 29,914</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Athletic Trainer (11739)				
Salaries - Academic	\$ 9,000	\$ 10,800	\$ 10,800	\$ -
Salaries - Professional	124,107	125,093	125,093	135,799
Employee Benefits	46,110	46,605	46,605	47,530
Travel	900	5,660	5,660	5,660
Operating Expenses	38,297	50,390	50,390	50,390
Total - Athletic Trainer (11739):	<u>\$ 218,414</u>	<u>\$ 238,548</u>	<u>\$ 238,548</u>	<u>\$ 239,379</u>
Academic Counselor (11741)				
Salaries - Academic	\$ 5,728	\$ 7,200	\$ 11,200	\$ -
Salaries - Professional	92,276	135,088	95,098	135,188
Employee Benefits	27,422	48,852	35,972	47,316
Travel	353	4,320	4,320	4,320
Operating Expenses	101,172	145,420	114,420	42,920
Total - Academic Counselor (11741):	<u>\$ 226,951</u>	<u>\$ 340,880</u>	<u>\$ 261,010</u>	<u>\$ 229,744</u>
Football (11751)				
Salaries - Academic	\$ -	\$ 7,560	\$ 7,560	\$ -
Salaries - Supporting	-	2,510	2,510	-
Salaries - Students	12,278	-	-	-
Salaries - Professional	783,567	739,203	746,703	695,238
Employee Benefits	208,139	235,177	236,367	243,333
Travel	239,513	192,925	184,925	286,425
Operating Expenses	1,209,371	1,069,831	1,069,831	1,052,330
Total - Football (11751):	<u>\$ 2,452,868</u>	<u>\$ 2,247,206</u>	<u>\$ 2,247,896</u>	<u>\$ 2,277,326</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Football Events (11755)				
Travel	\$ 8,914	\$ 50,964	\$ 45,964	\$ 26,461
Operating Expenses	951,382	519,460	551,740	542,460
Capital Outlay	5,495	-	-	-
Total - Football Events (11755):	<u>\$ 965,791</u>	<u>\$ 570,424</u>	<u>\$ 597,704</u>	<u>\$ 568,921</u>
Men's Basketball (11763)				
Salaries - Academic	\$ 9,900	\$ -	\$ -	\$ -
Salaries - Professional	403,864	419,500	419,500	416,000
Employee Benefits	91,107	137,375	137,375	145,600
Travel	145,070	132,230	225,230	207,230
Operating Expenses	443,354	399,990	397,990	354,750
Total - Men's Basketball (11763):	<u>\$ 1,093,295</u>	<u>\$ 1,089,095</u>	<u>\$ 1,180,095</u>	<u>\$ 1,123,580</u>
Men's Golf (11771)				
Salaries - Professional	\$ 28,497	\$ 5,400	\$ 5,400	\$ 40,000
Employee Benefits	18,438	1,890	1,890	14,000
Travel	18,428	22,380	22,380	22,380
Operating Expenses	84,437	83,280	83,280	105,680
Total - Men's Golf (11771):	<u>\$ 149,800</u>	<u>\$ 112,950</u>	<u>\$ 112,950</u>	<u>\$ 182,060</u>
Men's Tennis (11773)				
Salaries - Supporting	\$ 6,240	\$ -	\$ 6,000	\$ -
Salaries - Professional	12,227	12,628	12,628	12,702
Employee Benefits	4,588	4,297	4,297	4,446
Travel	4,654	11,830	11,830	11,830
Operating Expenses	27,163	42,790	42,790	64,690
Total - Men's Tennis (11773):	<u>\$ 54,872</u>	<u>\$ 71,545</u>	<u>\$ 77,545</u>	<u>\$ 93,668</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Men's Track (11775)				
Salaries - Professional	\$ 24,878	\$ 22,590	\$ 22,590	\$ 16,440
Employee Benefits	10,157	7,907	7,907	5,754
Travel	50,360	29,670	39,670	45,670
Operating Expenses	158,858	165,090	155,090	180,990
Total - Men's Track (11775):	<u>\$ 244,253</u>	<u>\$ 225,257</u>	<u>\$ 225,257</u>	<u>\$ 248,854</u>
Women's Basketball (11781)				
Salaries - Academic	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
Salaries - Professional	229,080	278,137	278,137	170,260
Employee Benefits	67,329	98,859	98,859	59,591
Travel	87,751	103,936	102,836	181,936
Operating Expenses	386,460	382,749	386,249	345,310
Total - Women's Basketball (11781):	<u>\$ 777,820</u>	<u>\$ 870,881</u>	<u>\$ 873,281</u>	<u>\$ 757,097</u>
Women's Tennis (11789)				
Salaries - Professional	\$ 12,228	\$ 12,628	\$ 12,628	\$ 12,702
Employee Benefits	4,111	4,297	4,297	4,446
Travel	11,472	21,710	21,710	21,710
Operating Expenses	15,470	58,280	58,180	80,180
Total - Women's Tennis (11789):	<u>\$ 43,281</u>	<u>\$ 96,915</u>	<u>\$ 96,815</u>	<u>\$ 119,038</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Women's Volleyball (11791)				
Salaries - Academic	\$ -	\$ 7,200	\$ 7,200	\$ -
Salaries - Supporting	3,105	-	-	-
Salaries - Professional	78,708	81,077	81,077	79,977
Employee Benefits	25,414	30,090	30,090	27,992
Travel	33,540	42,453	42,453	65,240
Operating Expenses	249,017	333,220	332,220	342,340
	<u>\$ 389,784</u>	<u>\$ 494,040</u>	<u>\$ 493,040</u>	<u>\$ 515,549</u>
Total - Women's Volleyball (11791):				
Women's Track (11793)				
Salaries - Academic	\$ 7,200	\$ -	\$ 3,200	\$ -
Salaries - Supporting	-	28,080	28,080	-
Salaries - Professional	69,600	76,890	76,890	76,990
Employee Benefits	28,916	35,973	37,093	26,947
Travel	62,163	94,620	48,620	114,620
Operating Expenses	153,827	169,852	165,532	224,910
Capital Outlay	5,695	-	-	-
	<u>\$ 327,401</u>	<u>\$ 405,415</u>	<u>\$ 359,415</u>	<u>\$ 443,467</u>
Total - Women's Track (11793):				
Women's Softball (11797)				
Salaries - Professional	\$ 110,446	\$ 85,450	\$ 93,455	\$ 100,150
Employee Benefits	34,591	29,309	32,110	35,053
Travel	55,655	47,580	64,580	67,580
Operating Expenses	190,164	227,100	197,294	234,500
	<u>\$ 390,856</u>	<u>\$ 389,439</u>	<u>\$ 387,439</u>	<u>\$ 437,283</u>
Total - Women's Softball (11797):				

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Women's Golf (11799)				
Salaries - Supporting	\$ -	\$ 4,500	\$ 11,063	\$ -
Salaries - Professional	9,650	-	-	-
Employee Benefits	4,923	1,575	3,872	-
Travel	8,455	27,000	25,322	27,000
Operating Expenses	63,086	65,395	58,214	104,170
	<u>\$ 86,114</u>	<u>\$ 98,470</u>	<u>\$ 98,471</u>	<u>\$ 131,170</u>
Total - Women's Golf (11799):				
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 680,326	\$ 673,522	\$ 690,158
Department Revenues	608,686	-	-	-
	<u>\$ 608,686</u>	<u>\$ 680,326</u>	<u>\$ 673,522</u>	<u>\$ 690,158</u>
Total - Computer Allocation Inst (12518):				
Man's Center (12530)				
Salaries - Administrative	\$ -	\$ -	\$ 20,246	\$ 48,590
Salaries - Professional	12,500	61,500	61,500	54,600
Employee Benefits	4,352	21,000	28,086	36,117
Operating Expenses	-	5,000	5,000	25,000
	<u>\$ 16,852</u>	<u>\$ 87,500</u>	<u>\$ 114,832</u>	<u>\$ 164,307</u>
Total - Man's Center (12530):				
Women's Center (12531)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 25,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>
Total - Women's Center (12531):				

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Financial Aid (12800)				
Salaries - Administrative	\$ 73,400	\$ 75,675	\$ 75,675	\$ 75,775
Salaries - Supporting	129,403	146,975	159,575	144,904
Salaries - Students	58,184	30,140	35,140	10,260
Salaries - Professional	378,615	457,130	437,105	484,565
Employee Benefits	270,900	229,051	226,451	246,835
Travel	10,933	2,841	9,866	2,841
Operating Expenses	53,015	54,692	78,342	54,928
Total - Financial Aid (12800):	<u>\$ 974,450</u>	<u>\$ 996,504</u>	<u>\$ 1,022,154</u>	<u>\$ 1,020,108</u>
Admissions (12900)				
Salaries - Administrative	\$ 84,821	\$ 87,276	\$ 3,000	\$ -
Salaries - Supporting	198,354	252,532	255,372	241,565
Salaries - Students	6,953	5,310	5,310	5,310
Salaries - Professional	303,855	516,158	535,956	549,378
Employee Benefits	260,425	297,048	274,958	276,830
Travel	31,587	30,061	32,561	30,061
Operating Expenses	140,456	38,138	65,138	87,472
Total - Admissions (12900):	<u>\$ 1,026,451</u>	<u>\$ 1,226,523</u>	<u>\$ 1,172,295</u>	<u>\$ 1,190,616</u>
Admissions Publications (12905)				
Operating Expenses	\$ 91,392	\$ 100,000	\$ 93,010	\$ 100,000
Total - Admissions Publications (12905):	<u>\$ 91,392</u>	<u>\$ 100,000</u>	<u>\$ 93,010</u>	<u>\$ 100,000</u>
Admissions Registration (12910)				
Salaries - Supporting	\$ 4,642	\$ -	\$ 20,750	\$ -
Employee Benefits	355	-	5,553	-
Total - Admissions Registration (12910):	<u>\$ 4,997</u>	<u>\$ -</u>	<u>\$ 26,303</u>	<u>\$ -</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Enrollment Services (12920)				
Salaries - Administrative	\$ 10,000	\$ -	\$ -	\$ -
Salaries - Supporting	-	23,128	23,128	23,095
Salaries - Students	49,015	5,000	5,000	-
Salaries - Professional	9,452	41,915	102,248	128,000
Employee Benefits	3,314	22,765	38,632	52,883
Travel	8,977	18,704	15,314	18,704
Operating Expenses	97,441	43,284	77,304	51,659
Total - Enrollment Services (12920):	<u>\$ 178,199</u>	<u>\$ 154,796</u>	<u>\$ 261,626</u>	<u>\$ 274,341</u>
University Call Center (12925)				
Salaries - Supporting	\$ -	\$ 22,817	\$ 58,235	\$ 93,028
Salaries - Professional	-	71,604	75,558	44,393
Employee Benefits	-	32,056	42,683	48,097
Operating Expenses	-	5,000	5,000	5,000
Total - University Call Center (12925):	<u>\$ -</u>	<u>\$ 131,477</u>	<u>\$ 181,476</u>	<u>\$ 190,518</u>
Records (12950)				
Salaries - Administrative	\$ 70,858	\$ 72,894	\$ 72,894	\$ 71,723
Salaries - Supporting	249,926	247,841	215,100	189,903
Salaries - Professional	52,503	53,988	98,456	135,711
Employee Benefits	155,044	127,763	133,041	139,068
Travel	2,836	-	-	-
Operating Expenses	67,546	36,020	46,520	36,020
Total - Records (12950):	<u>\$ 598,713</u>	<u>\$ 538,506</u>	<u>\$ 566,011</u>	<u>\$ 572,425</u>



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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Student Judicial Office (50020)				
Salaries - Administrative	\$ 77,059	\$ 79,281	\$ 90,024	\$ 91,100
Salaries - Supporting	28,091	29,010	35,397	41,784
Employee Benefits	39,552	36,838	42,834	46,509
Operating Expenses	4,063	4,988	4,988	4,988
Total - Student Judicial Office (50020):	<u>\$ 148,765</u>	<u>\$ 150,117</u>	<u>\$ 173,243</u>	<u>\$ 184,381</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 100,850	\$ 103,786	\$ 103,786	\$ 88,100
Salaries - Supporting	39,732	63,737	63,737	63,837
Salaries - Students	9,550	9,200	9,200	9,200
Salaries - Professional	107,896	107,085	110,485	90,285
Employee Benefits	94,371	97,033	98,223	82,952
Travel	750	1,131	1,131	1,131
Operating Expenses	2,216	20,438	20,438	20,438
Total - Assoc VP Student Svc (50100):	<u>\$ 355,365</u>	<u>\$ 402,410</u>	<u>\$ 407,000</u>	<u>\$ 355,943</u>
Director Campus Center (50120)				
Salaries - Supporting	\$ 194,324	\$ 234,545	\$ 229,395	\$ 216,078
Salaries - Students	47,490	-	-	-
Salaries - Professional	185,830	112,164	112,164	144,191
Employee Benefits	168,452	119,020	117,217	126,094
Travel	-	320	320	320
Operating Expenses	57,230	69,500	67,000	69,500
Total - Director Campus Center (50120):	<u>\$ 653,326</u>	<u>\$ 535,549</u>	<u>\$ 526,096</u>	<u>\$ 556,183</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Cultural Appreciation Week (50130)				
Salaries - Students	\$ 485	\$ -	\$ -	\$ -
Employee Benefits	4,387	-	-	-
Operating Expenses	521	-	-	-
	<u>\$ 5,393</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Cultural Appreciation Week (50130):				
International/Multicultural Affairs (50150)				
Salaries - Administrative	\$ 58,793	\$ 60,606	\$ 60,606	\$ 60,606
Salaries - Supporting	17,362	20,934	20,934	23,197
Salaries - Students	1,100	-	-	-
Employee Benefits	37,663	27,939	27,939	29,331
Travel	971	2,070	2,070	570
Operating Expenses	15,628	10,500	9,500	12,000
	<u>\$ 131,517</u>	<u>\$ 122,049</u>	<u>\$ 121,049</u>	<u>\$ 125,704</u>
Total - International/Multicultural Affairs (50150):				
Disabled Student Services (50160)				
Salaries - Administrative	\$ 63,910	\$ 65,737	\$ 65,737	\$ 65,837
Salaries - Supporting	21,901	22,622	22,622	22,290
Salaries - Students	562	2,000	2,000	-
Salaries - Professional	37,307	78,502	38,502	38,602
Employee Benefits	56,594	57,161	43,161	44,355
Travel	3,595	-	1,000	-
Operating Expenses	23,086	9,555	8,555	11,555
	<u>\$ 206,955</u>	<u>\$ 235,577</u>	<u>\$ 181,577</u>	<u>\$ 182,639</u>
Total - Disabled Student Services (50160):				

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Other Student Serv (50170)				
Salaries - Administrative	\$ -	\$ -	\$ 12,585	\$ 18,291
Salaries - Supporting	7,518	29,463	44,272	59,856
Salaries - Professional	18,369	-	55,933	117,243
Employee Benefits	135,602	10,312	39,477	68,387
Operating Expenses	18,262	100,920	11,963	76,183
Total - Other Student Serv (50170):	<u>\$ 179,751</u>	<u>\$ 140,695</u>	<u>\$ 164,230</u>	<u>\$ 339,960</u>
Student Activities (50200)				
Salaries - Students	\$ 1,099	\$ 29,360	\$ 29,360	\$ 29,360
Salaries - Professional	71,320	83,700	83,700	116,717
Employee Benefits	17,104	38,375	50,071	40,851
Travel	42,882	12,880	57,880	6,880
Operating Expenses	101,059	346,726	235,136	138,330
Total - Student Activities (50200):	<u>\$ 233,464</u>	<u>\$ 511,041</u>	<u>\$ 456,147</u>	<u>\$ 332,138</u>
Lecture Series (50220)				
Travel	\$ 128	\$ 500	\$ 4,580	\$ -
Operating Expenses	74,586	59,500	55,420	60,000
Total - Lecture Series (50220):	<u>\$ 74,714</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Child Care Center (50230)				
Salaries - Supporting	\$ 9,254	\$ 9,500	\$ 9,500	\$ -
Salaries - Professional	-	8,000	8,000	22,500
Employee Benefits	708	6,125	6,125	7,875
Operating Expenses	168	36	36	36
Total - Child Care Center (50230):	<u>\$ 10,130</u>	<u>\$ 23,661</u>	<u>\$ 23,661</u>	<u>\$ 30,411</u>
Cultural Activities (50240)				
Operating Expenses	\$ 14,220	\$ 10,330	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 14,220</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 1,340	\$ 1,340	\$ 1,340
Operating Expenses	3,300	5,030	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ 3,300</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)				
Salaries - Supporting	\$ 400	\$ 2,760	\$ 2,760	\$ -
Employee Benefits	31	970	970	-
Operating Expenses	2,460	2,630	2,630	6,360
Total - Parents Weekend (50260):	<u>\$ 2,891</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>
Homecoming (50270)				
Travel	\$ -	\$ 2,370	\$ 2,370	\$ 370
Operating Expenses	16,160	28,290	34,290	30,290
Total - Homecoming (50270):	<u>\$ 16,160</u>	<u>\$ 30,660</u>	<u>\$ 36,660</u>	<u>\$ 30,660</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Meter (50275)				
Operating Expenses	\$ -	\$ -	\$ 22,000	\$ 22,000
Total - Meter (50275):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
Yearbook (50280)				
Operating Expenses	\$ -	\$ -	\$ 44,000	\$ 25,000
Total - Yearbook (50280):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 44,000</u>	<u>\$ 25,000</u>
Cheerleaders (50300)				
Salaries - Students	\$ 4,136	\$ -	\$ -	\$ -
Salaries - Professional	41,221	45,007	45,007	44,414
Employee Benefits	16,642	15,344	15,344	15,545
Travel	34,057	23,350	23,350	23,350
Operating Expenses	17,647	15,420	15,420	15,420
Total - Cheerleaders (50300):	<u>\$ 113,703</u>	<u>\$ 99,121</u>	<u>\$ 99,121</u>	<u>\$ 98,729</u>
S A Fee Programmimg (50340)				
Travel	\$ 9,732	\$ 8,920	\$ 8,920	\$ 8,920
Operating Expenses	56,415	60,830	60,830	60,830
Total - S A Fee Programmimg (50340):	<u>\$ 66,147</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>
S A Student Travel (50380)				
Travel	\$ 17,468	\$ 17,620	\$ 17,620	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 17,468</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Catalogs (50390)				
Operating Expenses	\$ -	\$ 27,490	\$ 90	\$ 27,490
<b>Total - Catalogs (50390):</b>	<b>\$ -</b>	<b>\$ 27,490</b>	<b>\$ 90</b>	<b>\$ 27,490</b>
Phi Kappa Phi (50400)				
Travel	\$ 1,773	\$ -	\$ -	\$ -
Operating Expenses	(39)	1,166	1,166	1,166
<b>Total - Phi Kappa Phi (50400):</b>	<b>\$ 1,734</b>	<b>\$ 1,166</b>	<b>\$ 1,166</b>	<b>\$ 1,166</b>
Intl Affrs Model UN (50410)				
Travel	\$ 3,000	\$ 3,220	\$ 3,220	\$ 3,220
<b>Total - Intl Affrs Model UN (50410):</b>	<b>\$ 3,000</b>	<b>\$ 3,220</b>	<b>\$ 3,220</b>	<b>\$ 3,220</b>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 49,930	\$ 30,292	\$ 23,792	\$ 42,975
Salaries - Professional	40,392	42,302	42,302	41,582
Employee Benefits	37,671	23,774	22,204	29,595
Operating Expenses	6,271	7,560	8,560	8,540
<b>Total - Gentry Center Operations (50430):</b>	<b>\$ 134,264</b>	<b>\$ 103,928</b>	<b>\$ 96,858</b>	<b>\$ 122,692</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Career Center (50510)</b>				
Salaries - Administrative	\$ 122,158	\$ 85,814	\$ 44,731	\$ 71,400
Salaries - Supporting	24,382	25,232	25,232	23,590
Salaries - Students	14,200	8,490	8,490	8,490
Salaries - Professional	115,719	190,036	230,350	202,024
Employee Benefits	113,868	104,258	104,632	103,955
Travel	76	6,805	6,805	6,805
Operating Expenses	11,190	23,059	23,059	23,059
<b>Total - Career Center (50510):</b>	<b><u>\$ 401,593</u></b>	<b><u>\$ 443,694</u></b>	<b><u>\$ 443,299</u></b>	<b><u>\$ 439,323</u></b>
<b>Counseling Services (50520)</b>				
Salaries - Supporting	\$ 4,703	\$ -	\$ -	\$ -
Salaries - Students	566	-	-	-
Salaries - Professional	170,504	-	193,863	213,143
Employee Benefits	68,305	-	73,582	74,600
Travel	4,557	-	320	320
Operating Expenses	13,778	-	10,000	15,000
<b>Total - Counseling Services (50520):</b>	<b><u>\$ 262,413</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 277,765</u></b>	<b><u>\$ 303,063</u></b>
<b>First-Year Students (50530)</b>				
Salaries - Students	\$ 3,826	\$ 12,000	\$ 12,000	\$ -
Salaries - Professional	57,800	59,610	59,610	59,710
Employee Benefits	23,908	20,265	20,265	20,899
Travel	10,266	9,100	9,100	9,100
Operating Expenses	108,311	88,000	88,000	100,000
<b>Total - First-Year Students (50530):</b>	<b><u>\$ 204,111</u></b>	<b><u>\$ 188,975</u></b>	<b><u>\$ 188,975</u></b>	<b><u>\$ 189,709</u></b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Health Services (50610)				
Salaries - Administrative	\$ 31,189	\$ 31,359	\$ 31,359	\$ 31,359
Salaries - Supporting	27,547	36,449	36,449	68,449
Salaries - Students	1,089	1,770	1,770	1,770
Salaries - Professional	46,446	46,839	46,839	81,799
Employee Benefits	32,236	40,265	40,265	63,562
Travel	-	285	285	285
Operating Expenses	14,706	14,954	14,954	14,954
<b>Total - Health Services (50610):</b>	<b>\$ 153,213</b>	<b>\$ 171,921</b>	<b>\$ 171,921</b>	<b>\$ 262,178</b>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (8,969)	\$ -	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ (8,969)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Student Services (400):</b>				
Salaries - Administrative	\$ 807,965	\$ 789,861	\$ 708,076	\$ 768,930
Salaries - Academic	44,756	65,160	72,360	-
Salaries - Supporting	1,136,655	1,321,948	1,407,149	1,330,912
Salaries - Students	257,411	147,850	153,070	80,130
Salaries - Professional	4,169,776	4,639,677	4,992,755	4,961,380
Employee Benefits	2,344,923	2,331,233	2,470,002	2,469,603
Travel	933,096	1,023,905	1,122,611	1,315,009
Operating Expenses	5,603,597	5,962,702	5,984,804	6,209,528
Capital Outlay	11,190	-	1,110	-
Department Revenues	608,686	-	-	-
<b>Total</b>	<b>\$ 15,918,055</b>	<b>\$ 16,282,336</b>	<b>\$ 16,911,937</b>	<b>\$ 17,135,492</b>



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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Institutional Support (450)</b>				
President's Office (11000)				
Salaries - Administrative	\$ 235,741	\$ 257,424	\$ 257,424	\$ 258,000
Salaries - Supporting	55,052	54,759	89,822	121,569
Salaries - Students	1,026	3,440	4,050	-
Salaries - Professional	81,241	82,316	91,279	95,980
Employee Benefits	90,196	125,930	139,095	166,442
Travel	30,160	6,720	15,720	6,720
Operating Expenses	86,268	3,852	3,242	11,180
Total - President's Office (11000):	<u>\$ 579,684</u>	<u>\$ 534,441</u>	<u>\$ 600,632</u>	<u>\$ 659,891</u>
President's Other (11010)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 3,704
Employee Benefits	-	-	-	1,296
Operating Expenses	2,500	-	-	-
Total - President's Other (11010):	<u>\$ 2,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000</u>
President's Programs (11020)				
Travel	\$ 17	\$ 2,140	\$ 2,140	\$ 2,140
Operating Expenses	24,980	30,550	21,550	30,550
Total - President's Programs (11020):	<u>\$ 24,997</u>	<u>\$ 32,690</u>	<u>\$ 23,690</u>	<u>\$ 32,690</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Legal Counsel (11100)				
Salaries - Administrative	\$ 110,628	\$ 113,980	\$ 113,980	\$ 94,870
Salaries - Supporting	26,957	-	(10,860)	25,828
Salaries - Professional	68,799	130,026	130,026	99,403
Employee Benefits	61,026	83,755	79,954	77,035
Travel	6,395	390	390	390
Operating Expenses	13,641	6,878	6,878	8,390
	<u>\$ 287,446</u>	<u>\$ 335,029</u>	<u>\$ 320,368</u>	<u>\$ 305,916</u>
Total - Legal Counsel (11100):				
Institutional Planning (11150)				
Salaries - Administrative	\$ 15,000	\$ 61,800	\$ 58,942	\$ 56,900
Salaries - Supporting	27,008	-	-	-
Salaries - Professional	46,906	1,440	5,640	1,440
Employee Benefits	33,444	21,509	21,979	20,419
Travel	7,240	-	-	-
Operating Expenses	33,346	25,000	25,000	25,000
	<u>\$ 162,944</u>	<u>\$ 109,749</u>	<u>\$ 111,561</u>	<u>\$ 103,759</u>
Total - Institutional Planning (11150):				
Internal Audit (11200)				
Salaries - Administrative	\$ 75,011	\$ 77,392	\$ 77,392	\$ 77,392
Salaries - Supporting	31,779	32,811	32,811	32,811
Salaries - Professional	61,314	63,063	63,063	63,163
Employee Benefits	64,952	58,941	58,941	60,678
Travel	198	2,290	2,290	2,290
Operating Expenses	4,930	2,400	4,900	2,400
	<u>\$ 238,184</u>	<u>\$ 236,897</u>	<u>\$ 239,397</u>	<u>\$ 238,734</u>
Total - Internal Audit (11200):				

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<b>EEO - Affirmative Action (11400)</b>				
Salaries - Administrative	\$ 80,547	\$ 65,160	\$ 55,160	\$ 82,500
Salaries - Supporting	59,502	41,691	34,600	-
Salaries - Professional	-	58,610	60,610	43,000
Employee Benefits	30,594	52,514	47,232	43,925
Travel	770	610	610	610
Operating Expenses	23,918	5,420	5,420	5,420
<b>Total - EEO - Affirmative Action (11400):</b>	<b>\$ 195,331</b>	<b>\$ 224,005</b>	<b>\$ 203,632</b>	<b>\$ 175,455</b>
<b>Provost and Exec VP Acad Affairs (12000)</b>				
Salaries - Administrative	\$ 445,116	\$ 555,128	\$ 561,244	\$ 541,876
Salaries - Academic	-	142,827	142,827	66,688
Salaries - Supporting	2,625	-	-	-
Salaries - Professional	117,462	174,505	177,225	121,815
Employee Benefits	160,163	274,458	275,437	255,633
Travel	1,891	10,940	12,270	5,940
Operating Expenses	197,924	83,800	71,148	125,550
<b>Total - Provost and Exec VP Acad Affairs (12000):</b>	<b>\$ 925,181</b>	<b>\$ 1,241,658</b>	<b>\$ 1,240,151</b>	<b>\$ 1,117,502</b>
<b>Faculty Senate (12001)</b>				
Operating Expenses	\$ 1,897	\$ 1,060	\$ 1,060	\$ 1,060
<b>Total - Faculty Senate (12001):</b>	<b>\$ 1,897</b>	<b>\$ 1,060</b>	<b>\$ 1,060</b>	<b>\$ 1,060</b>
<b>Staff Senate (12007)</b>				
Operating Expenses	\$ 6,820	\$ 1,060	\$ 1,060	\$ 1,060
<b>Total - Staff Senate (12007):</b>	<b>\$ 6,820</b>	<b>\$ 1,060</b>	<b>\$ 1,060</b>	<b>\$ 1,060</b>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 253,380	\$ 250,846	\$ 257,042
Department Revenues	149,629	-	-	-
<b>Total - Computer Allocation Inst (12518):</b>	<b>\$ 149,629</b>	<b>\$ 253,380</b>	<b>\$ 250,846</b>	<b>\$ 257,042</b>
VP Business and Finance (20000)				
Salaries - Administrative	\$ 146,397	\$ 152,260	\$ 152,260	\$ 152,360
Salaries - Professional	31,379	31,967	31,967	31,027
Employee Benefits	47,776	62,655	62,655	64,185
Travel	2,501	4,770	4,770	4,770
Operating Expenses	12,171	35,826	35,826	37,770
<b>Total - VP Business and Finance (20000):</b>	<b>\$ 240,224</b>	<b>\$ 287,478</b>	<b>\$ 287,478</b>	<b>\$ 290,112</b>
Instit Self Study (20020)				
Salaries - Supporting	\$ 17,040	\$ 1,700	\$ 2,100	\$ -
Salaries - Professional	1,200	-	-	-
Employee Benefits	7,380	595	735	-
Travel	10,864	7,800	7,800	5,000
Operating Expenses	38,873	2,200	1,660	5,000
<b>Total - Instit Self Study (20020):</b>	<b>\$ 75,357</b>	<b>\$ 12,295</b>	<b>\$ 12,295</b>	<b>\$ 10,000</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Budget And Fin Planning Office (21000)</b>				
Salaries - Administrative	\$ 84,000	\$ 86,572	\$ 86,572	\$ 86,672
Salaries - Supporting	13,850	19,679	19,679	20,289
Salaries - Professional	90,466	88,614	88,614	88,814
Employee Benefits	72,503	67,122	67,122	68,521
Travel	2,490	1,750	1,750	1,750
Operating Expenses	3,408	38,230	38,230	13,730
<b>Total - Budget And Fin Planning Office (21000):</b>	<b>\$ 266,717</b>	<b>\$ 301,967</b>	<b>\$ 301,967</b>	<b>\$ 279,776</b>
<b>Other Gen Admin and Log (21200)</b>				
Salaries - Administrative	\$ -	\$ -	\$ 29,422	\$ 57,865
Salaries - Academic	-	-	-	1,667
Salaries - Supporting	-	-	33,108	64,008
Salaries - Professional	-	-	48,863	170,648
Employee Benefits	213,300	-	38,988	102,966
Operating Expenses	831	169,897	175,000	149,405
<b>Total - Other Gen Admin and Log (21200):</b>	<b>\$ 214,131</b>	<b>\$ 169,897</b>	<b>\$ 325,381</b>	<b>\$ 546,559</b>
<b>Finance and Accounting (22000)</b>				
Salaries - Administrative	\$ 106,400	\$ 109,620	\$ 109,620	\$ 109,620
Salaries - Supporting	567,738	634,844	592,614	631,705
Salaries - Students	4,231	7,600	7,600	7,600
Salaries - Professional	695,564	815,416	775,416	823,815
Employee Benefits	542,573	519,311	504,538	547,799
Travel	617	3,820	3,820	3,820
Operating Expenses	155,296	205,000	264,620	120,000
<b>Total - Finance and Accounting (22000):</b>	<b>\$ 2,072,419</b>	<b>\$ 2,295,611</b>	<b>\$ 2,258,228</b>	<b>\$ 2,244,359</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
F and A Registration (22100)				
Salaries - Supporting	\$ 88	\$ -	\$ -	\$ -
Employee Benefits	20	-	-	-
Operating Expenses	24,751	-	-	-
<b>Total - F and A Registration (22100):</b>	<b><u>\$ 24,859</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
Human Resources (24000)				
Salaries - Administrative	\$ 98,850	\$ 101,886	\$ 101,886	\$ 101,886
Salaries - Supporting	117,940	121,504	121,504	122,104
Salaries - Students	381	6,170	6,170	6,170
Salaries - Professional	219,623	266,991	268,431	268,731
Employee Benefits	181,325	167,283	167,793	172,452
Travel	-	1,470	1,470	1,270
Operating Expenses	47,821	61,650	59,700	61,850
<b>Total - Human Resources (24000):</b>	<b><u>\$ 665,940</u></b>	<b><u>\$ 726,954</u></b>	<b><u>\$ 726,954</u></b>	<b><u>\$ 734,463</u></b>
HR Advertisements (24010)				
Operating Expenses	\$ 25,639	\$ 30,000	\$ 30,000	\$ 30,000
<b>Total - HR Advertisements (24010):</b>	<b><u>\$ 25,639</u></b>	<b><u>\$ 30,000</u></b>	<b><u>\$ 30,000</u></b>	<b><u>\$ 30,000</u></b>
Unemployment Insurance (24030)				
Employee Benefits	\$ 237,162	\$ 300,000	\$ 300,000	\$ -
Operating Expenses	-	-	-	300,000
<b>Total - Unemployment Insurance (24030):</b>	<b><u>\$ 237,162</u></b>	<b><u>\$ 300,000</u></b>	<b><u>\$ 300,000</u></b>	<b><u>\$ 300,000</u></b>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Background Checks (24035) Operating Expenses	\$ -	\$ -	\$ 5,000	\$ 15,000
Total - Background Checks (24035):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 15,000</u>
FBMC Expenses (24040) Operating Expenses	\$ 5,580	\$ 6,000	\$ 6,000	\$ 6,000
Total - FBMC Expenses (24040):	<u>\$ 5,580</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Employee Incentives (24050) Operating Expenses	\$ 17,376	\$ 20,000	\$ 20,000	\$ 20,000
Total - Employee Incentives (24050):	<u>\$ 17,376</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Procurement (25000) Salaries - Administrative	\$ 95,700	\$ 3,000	\$ 3,000	\$ -
Salaries - Supporting	165,086	96,449	96,449	62,709
Salaries - Students	1,251	3,780	1,530	-
Salaries - Professional	233,366	177,816	183,650	171,816
Employee Benefits	208,511	95,053	97,095	82,084
Travel	-	1,270	2,230	1,270
Operating Expenses	25,232	22,690	23,980	26,470
Total - Procurement (25000):	<u>\$ 729,146</u>	<u>\$ 400,058</u>	<u>\$ 407,934</u>	<u>\$ 344,349</u>
Auction Services (25020) Operating Expenses	\$ 4,097	\$ 1,750	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ 4,097</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Central Receiving (25030)				
Salaries - Supporting	\$ -	\$ 70,993	\$ 52,993	\$ 64,233
Salaries - Professional	-	38,969	38,969	40,269
Employee Benefits	-	37,304	31,004	36,576
Operating Expenses	27,643	25,000	49,300	25,000
Total - Central Receiving (25030):	<u>\$ 27,643</u>	<u>\$ 172,266</u>	<u>\$ 172,266</u>	<u>\$ 166,078</u>
Printing Service (25040)				
Salaries - Students	\$ 483	\$ -	\$ -	\$ -
Total - Printing Service (25040):	<u>\$ 483</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
VP Univ Relations and Development (30000)				
Salaries - Administrative	\$ 217,293	\$ 240,948	\$ 170,948	\$ 236,232
Salaries - Supporting	25,040	25,791	-	-
Salaries - Students	3,016	-	-	-
Salaries - Professional	169,360	209,599	150,189	152,977
Employee Benefits	121,630	163,801	119,340	136,223
Travel	10,571	7,186	10,836	7,186
Operating Expenses	167,146	27,721	141,318	29,665
Total - VP Univ Relations and Development (30000)	<u>\$ 714,056</u>	<u>\$ 675,046</u>	<u>\$ 592,631</u>	<u>\$ 562,283</u>
Graduation Expense (30010)				
Operating Expenses	\$ 171,754	\$ 76,180	\$ 156,180	\$ 156,180
Total - Graduation Expense (30010):	<u>\$ 171,754</u>	<u>\$ 76,180</u>	<u>\$ 156,180</u>	<u>\$ 156,180</u>



**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Alumni Relations and Annual Giving (30200)				
Salaries - Administrative	\$ 75,946	\$ 77,049	\$ 77,049	\$ 41,500
Salaries - Supporting	-	25,341	341	25,341
Salaries - Students	2,933	-	6,000	-
Salaries - Professional	89,337	138,061	147,061	136,594
Employee Benefits	51,892	82,425	71,275	71,202
Travel	4,529	4,574	11,574	4,574
Operating Expenses	30,431	17,563	31,713	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 255,068</u>	<u>\$ 345,013</u>	<u>\$ 345,013</u>	<u>\$ 296,774</u>
Publications (30400)				
Operating Expenses	\$ 53,029	\$ 34,570	\$ 84,570	\$ 84,570
Total - Publications (30400):	<u>\$ 53,029</u>	<u>\$ 34,570</u>	<u>\$ 84,570</u>	<u>\$ 84,570</u>
Development (30500)				
Salaries - Supporting	\$ 29,917	\$ 30,900	\$ 30,900	\$ 31,000
Salaries - Students	1,332	2,120	2,120	-
Salaries - Professional	157,140	206,326	169,326	192,147
Employee Benefits	87,087	81,078	68,828	78,101
Travel	1,613	2,283	2,283	2,283
Operating Expenses	41,481	21,129	71,079	23,249
Total - Development (30500):	<u>\$ 318,570</u>	<u>\$ 343,836</u>	<u>\$ 344,536</u>	<u>\$ 326,780</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Media Relations (30600)				
Salaries - Administrative	\$ 66,712	\$ 79,400	\$ 79,400	\$ 79,000
Salaries - Supporting	-	64,814	56,446	20,084
Salaries - Students	7,837	-	350	-
Salaries - Professional	111,339	229,223	149,033	198,108
Employee Benefits	65,948	127,617	103,938	104,017
Travel	5,913	1,680	1,680	1,680
Operating Expenses	131,048	127,256	203,619	82,190
Total - Media Relations (30600):	<u>\$ 388,797</u>	<u>\$ 629,990</u>	<u>\$ 594,466</u>	<u>\$ 485,079</u>
VP Technology and Admin Services (40000)				
Salaries - Administrative	\$ 118,450	\$ -	\$ -	\$ -
Salaries - Professional	106,152	-	-	-
Employee Benefits	68,473	-	-	-
Travel	11,663	-	-	-
Operating Expenses	9,827	-	-	-
Total - VP Technology and Admin Services (40000):	<u>\$ 314,565</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CIT (40100)				
Salaries - Administrative	\$ 107,320	\$ 110,613	\$ 130,474	\$ 118,597
Salaries - Supporting	261,326	322,565	287,147	292,556
Salaries - Students	-	320	320	320
Salaries - Professional	984,200	617,545	620,881	587,325
Employee Benefits	529,123	358,226	360,788	349,467
Travel	11,813	4,270	15,270	1,270
Operating Expenses	314,697	466,588	448,514	565,575
Capital Outlay	65,717	84,840	84,840	-
Total - CIT (40100):	<u>\$ 2,274,196</u>	<u>\$ 1,964,967</u>	<u>\$ 1,948,234</u>	<u>\$ 1,915,110</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Admin Comp Recovery (40105)				
Operating Expenses	\$ -	\$ (2,946,970)	\$ (3,476,872)	\$ (3,562,748)
Department Revenues	(3,547,846)	-	-	-
<b>Total - Admin Comp Recovery (40105):</b>	<b><u>\$ (3,547,846)</u></b>	<b><u>\$ (2,946,970)</u></b>	<b><u>\$ (3,476,872)</u></b>	<b><u>\$ (3,562,748)</u></b>
Banner (40110)				
Operating Expenses	\$ 775,358	\$ 600,000	\$ 600,000	\$ 600,000
<b>Total - Banner (40110):</b>	<b><u>\$ 775,358</u></b>	<b><u>\$ 600,000</u></b>	<b><u>\$ 600,000</u></b>	<b><u>\$ 600,000</u></b>
MIS (40120)				
Salaries - Professional	\$ -	\$ 274,003	\$ 279,763	\$ 291,113
Employee Benefits	-	89,710	91,730	101,890
Operating Expenses	-	18,290	10,510	-
<b>Total - MIS (40120):</b>	<b><u>\$ -</u></b>	<b><u>\$ 382,003</u></b>	<b><u>\$ 382,003</u></b>	<b><u>\$ 393,003</u></b>
VP Student Affairs (50000)				
Salaries - Administrative	\$ 198,301	\$ 130,500	\$ 170,500	\$ 226,900
Salaries - Supporting	24,057	52,769	52,769	51,269
Salaries - Professional	43,335	44,873	46,313	44,540
Employee Benefits	76,420	75,407	89,911	112,948
Travel	2,642	6,701	6,701	1,701
Operating Expenses	22,979	45,100	44,746	47,260
Capital Outlay	10,665	-	-	-
<b>Total - VP Student Affairs (50000):</b>	<b><u>\$ 378,399</u></b>	<b><u>\$ 355,350</u></b>	<b><u>\$ 410,940</u></b>	<b><u>\$ 484,618</u></b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
TSU Police Dept (51000)				
Salaries - Administrative	\$ 74,475	\$ 58,828	\$ 48,203	\$ 97,700
Salaries - Supporting	1,351,208	1,297,223	1,397,223	1,367,894
Salaries - Professional	218,773	229,991	240,616	217,488
Employee Benefits	634,548	542,709	577,709	589,079
Travel	2,060	2,271	2,271	2,271
Operating Expenses	61,529	80,424	30,424	70,924
Total - TSU Police Dept (51000):	<u>\$ 2,342,593</u>	<u>\$ 2,211,446</u>	<u>\$ 2,296,446</u>	<u>\$ 2,345,356</u>
Parking Recovery (51100)				
Operating Expenses	\$ (358,946)	\$ (460,000)	\$ (460,000)	\$ (460,000)
Total - Parking Recovery (51100):	<u>\$ (358,946)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>
TSU Police Registration (51200)				
Operating Expenses	\$ 3,075	\$ -	\$ -	\$ -
Total - TSU Police Registration (51200):	<u>\$ 3,075</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
VP Research and Sponsored Programs (60000)				
Salaries - Administrative	\$ 157,200	\$ -	\$ -	\$ -
Salaries - Professional	150	-	-	-
Employee Benefits	29,415	-	-	-
Travel	7,248	-	-	-
Operating Expenses	12,517	-	-	-
Total - VP Research and Sponsored Programs (60000):	<u>\$ 206,530</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
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	\$ (170,173)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (170,173)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235) Operating Expenses	\$ 32,667	\$ 63,700	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 32,667</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237) Operating Expenses	\$ 489,080	\$ 500,000	\$ 500,000	\$ 500,000
Total - Bad Debts (70237):	<u>\$ 489,080</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
External Audits Charges (70240) Operating Expenses	\$ 28,402	\$ 40,000	\$ 40,000	\$ 40,000
Total - External Audits Charges (70240):	<u>\$ 28,402</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250) Operating Expenses	\$ 321,239	\$ 300,000	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250):	<u>\$ 321,239</u>	<u>\$ 300,000</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Litigation Costs (70260)				
Operating Expenses	\$ 226,124	\$ 431,000	\$ 621,000	\$ 500,000
<b>Total - Litigation Costs (70260):</b>	<b>\$ 226,124</b>	<b>\$ 431,000</b>	<b>\$ 621,000</b>	<b>\$ 500,000</b>
TBR Chargeback (70280)				
Operating Expenses	\$ 358,292	\$ 500,837	\$ 511,837	\$ 275,337
<b>Total - TBR Chargeback (70280):</b>	<b>\$ 358,292</b>	<b>\$ 500,837</b>	<b>\$ 511,837</b>	<b>\$ 275,337</b>
Liability Insurance (70320)				
Operating Expenses	\$ 511,900	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total - Liability Insurance (70320):</b>	<b>\$ 511,900</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Total - Institutional Support (450):</b>				
Salaries - Administrative	\$ 2,509,087	\$ 2,281,560	\$ 2,283,476	\$ 2,423,574
Salaries - Academic	-	142,827	142,827	68,355
Salaries - Supporting	2,776,213	2,893,833	2,889,646	2,933,400
Salaries - Students	22,490	23,430	28,140	14,090
Salaries - Professional	3,527,106	3,879,354	3,766,935	3,840,213
Employee Benefits	3,445,288	3,387,403	3,376,087	3,242,938
Travel	121,195	72,935	105,875	56,935
Operating Expenses	4,188,571	1,025,031	1,107,508	696,092
Capital Outlay	76,382	84,840	84,840	-
Department Revenues	(3,398,217)	-	-	-
<b>Total</b>	<b>\$ 13,268,115</b>	<b>\$ 13,791,213</b>	<b>\$ 13,785,334</b>	<b>\$ 13,275,597</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Physical Plant (500)</b>				
Facilities Management (23000)				
Salaries - Administrative	\$ 98,579	\$ 104,443	\$ 104,443	\$ 104,443
Salaries - Supporting	143,724	131,086	124,345	132,399
Salaries - Students	1,389	600	600	600
Salaries - Professional	237,581	243,440	178,440	192,480
Employee Benefits	199,109	163,416	139,056	150,263
Travel	21,191	15,890	19,590	5,890
Operating Expenses	84,729	62,010	91,150	82,810
Total - Facilities Management (23000):	<u>\$ 786,302</u>	<u>\$ 720,885</u>	<u>\$ 657,624</u>	<u>\$ 668,885</u>
Facilities Dev Fund (23110)				
Operating Expenses	\$ 91,700	\$ 100,000	\$ 100,000	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 91,700</u>	<u>\$ 100,000</u>	<u>\$ 100,000</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	\$ -	\$ -	\$ -	\$ 2,569
Salaries - Supporting	-	-	-	46,970
Salaries - Professional	-	-	-	20,492
Employee Benefits	94,331	-	-	24,511
Operating Expenses	66,807	409,331	112,827	428,760
Total - Other Phy Plant Adm (23120):	<u>\$ 161,138</u>	<u>\$ 409,331</u>	<u>\$ 112,827</u>	<u>\$ 523,302</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 36,188	\$ 37,532	\$ 37,532	\$ 37,532
Salaries - Professional	116,150	156,396	200,978	201,736
Employee Benefits	53,874	65,628	81,237	83,744
Travel	-	5,760	5,760	-
Operating Expenses	8,599	6,770	6,770	10,500
	<u>\$ 214,811</u>	<u>\$ 272,086</u>	<u>\$ 332,277</u>	<u>\$ 333,512</u>
Total - Plan, Design, Constr (23125):				
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 200,726	\$ 195,842	\$ 192,842	\$ 165,315
Employee Benefits	110,195	67,076	55,876	57,860
Travel	1,485	-	-	-
Operating Expenses	152,325	116,310	116,310	116,310
	<u>\$ 464,731</u>	<u>\$ 379,228</u>	<u>\$ 365,028</u>	<u>\$ 339,485</u>
Total - Electrical Maintenance (23205):				
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 120,454	\$ 123,928	\$ 122,928	\$ 124,328
Salaries - Professional	113,803	118,728	118,728	117,488
Employee Benefits	128,060	82,497	82,497	84,636
Operating Expenses	28,767	35,590	35,590	44,050
	<u>\$ 391,084</u>	<u>\$ 360,743</u>	<u>\$ 359,743</u>	<u>\$ 370,502</u>
Total - Carpentry Maintenance (23210):				
Painting Maintenance (23215)				
Salaries - Supporting	\$ 53,530	\$ 55,144	\$ 55,144	\$ 55,244
Employee Benefits	39,881	18,751	18,751	19,335
Operating Expenses	8,456	9,460	9,460	9,460
	<u>\$ 101,867</u>	<u>\$ 83,355</u>	<u>\$ 83,355</u>	<u>\$ 84,039</u>
Total - Painting Maintenance (23215):				



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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 98,897	\$ 110,105	\$ 101,705	\$ 110,054
Employee Benefits	54,021	37,067	31,817	38,519
Operating Expenses	25,985	19,520	19,520	19,520
Capital Outlay	9,067	-	-	-
Total - Plumbing Maintenance (23220):	<u>\$ 187,970</u>	<u>\$ 166,692</u>	<u>\$ 153,042</u>	<u>\$ 168,093</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 27,607	\$ 57,172	\$ 54,672	\$ 52,772
Employee Benefits	6,862	18,596	18,596	18,470
Operating Expenses	17,972	13,500	13,500	3,500
Total - Bldg Access Control (23225):	<u>\$ 52,441</u>	<u>\$ 89,268</u>	<u>\$ 86,768</u>	<u>\$ 74,742</u>
Masonry and Roofing (23230)				
Salaries - Supporting	\$ 23,650	\$ 23,890	\$ 23,890	\$ 23,990
Employee Benefits	22,588	8,362	8,362	8,397
Operating Expenses	-	-	-	3,500
Total - Masonry and Roofing (23230):	<u>\$ 46,238</u>	<u>\$ 32,252</u>	<u>\$ 32,252</u>	<u>\$ 35,887</u>
Custodial Services (23235)				
Salaries - Supporting	\$ 51,048	\$ 53,094	\$ 52,494	\$ 52,694
Employee Benefits	35,788	17,848	17,848	18,443
Operating Expenses	1,217,667	1,382,000	1,382,000	1,430,000
Total - Custodial Services (23235):	<u>\$ 1,304,503</u>	<u>\$ 1,452,942</u>	<u>\$ 1,452,342</u>	<u>\$ 1,501,137</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Phys Plant Improvement (23240)				
Operating Expenses	\$ 152,010	\$ 200,000	\$ 255,770	\$ 156,420
Total - Phys Plant Improvement (23240):	<u>\$ 152,010</u>	<u>\$ 200,000</u>	<u>\$ 255,770</u>	<u>\$ 156,420</u>
Presidents Home (23245)				
Operating Expenses	\$ 12,692	\$ -	\$ -	\$ -
Total - Presidents Home (23245):	<u>\$ 12,692</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Power Plant (23250)				
Salaries - Supporting	\$ 267,323	\$ 312,654	\$ 304,654	\$ 292,995
Salaries - Professional	108,388	109,972	109,972	109,352
Employee Benefits	165,868	140,744	131,994	140,821
Operating Expenses	88,253	42,900	60,900	43,880
Total - Power Plant (23250):	<u>\$ 629,832</u>	<u>\$ 606,270</u>	<u>\$ 607,520</u>	<u>\$ 587,048</u>
HVAC (23255)				
Salaries - Supporting	\$ 268,872	\$ 284,918	\$ 272,336	\$ 249,242
Salaries - Professional	60,217	62,264	62,264	61,544
Employee Benefits	165,816	117,327	111,142	108,775
Operating Expenses	54,512	57,940	57,940	58,920
Total - HVAC (23255):	<u>\$ 549,417</u>	<u>\$ 522,449</u>	<u>\$ 503,682</u>	<u>\$ 478,481</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 38,670	\$ 38,688	\$ 37,088	\$ 37,188
Employee Benefits	21,347	12,622	12,622	13,016
Operating Expenses	17,827	20,000	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 77,844</u>	<u>\$ 71,310</u>	<u>\$ 69,710</u>	<u>\$ 70,204</u>
Utilities Expense (23265)				
Operating Expenses	\$ 5,926,155	\$ 5,962,600	\$ 6,388,732	\$ 6,300,000
Total - Utilities Expense (23265):	<u>\$ 5,926,155</u>	<u>\$ 5,962,600</u>	<u>\$ 6,388,732</u>	<u>\$ 6,300,000</u>
Department Funded Projects (23270)				
Operating Expenses	\$ (16,860)	\$ -	\$ -	\$ -
Total - Department Funded Projects (23270):	<u>\$ (16,860)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Grounds (23310)				
Salaries - Supporting	\$ 88,020	\$ 98,048	\$ 95,048	\$ 83,028
Salaries - Professional	79,244	83,104	83,104	82,484
Employee Benefits	80,731	60,795	60,795	57,929
Travel	997	320	320	320
Operating Expenses	337,629	394,680	455,820	365,000
Capital Outlay	10,350	-	-	-
Total - Grounds (23310):	<u>\$ 596,971</u>	<u>\$ 636,947</u>	<u>\$ 695,087</u>	<u>\$ 588,761</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Waste Management (23410)</b>				
Salaries - Supporting	\$ 171,066	\$ 167,815	\$ 160,315	\$ 179,531
Employee Benefits	96,646	55,817	55,162	62,836
Travel	-	320	320	320
Operating Expenses	68,332	78,400	74,885	78,400
<b>Total - Waste Management (23410):</b>	<b>\$ 336,044</b>	<b>\$ 302,352</b>	<b>\$ 290,682</b>	<b>\$ 321,087</b>
<b>Safety and Envir Study (23415)</b>				
Salaries - Supporting	\$ 64,818	\$ 59,807	\$ 59,807	\$ 51,807
Salaries - Students	458	-	-	-
Salaries - Professional	81,411	85,761	85,761	85,241
Employee Benefits	73,456	49,590	49,590	47,967
Travel	4,488	3,984	5,334	-
Operating Expenses	180,860	218,516	213,666	223,480
<b>Total - Safety and Envir Study (23415):</b>	<b>\$ 405,491</b>	<b>\$ 417,658</b>	<b>\$ 414,158</b>	<b>\$ 408,495</b>
<b>Transportation (23420)</b>				
Salaries - Supporting	\$ 125,381	\$ 122,340	\$ 126,690	\$ 132,685
Employee Benefits	63,456	40,719	39,789	46,440
Travel	-	320	320	320
Operating Expenses	5,051	5,920	95,920	103,880
Capital Outlay	149,800	-	-	-
<b>Total - Transportation (23420):</b>	<b>\$ 343,688</b>	<b>\$ 169,299</b>	<b>\$ 262,719</b>	<b>\$ 283,325</b>
<b>Transportation Recovery (23425)</b>				
Travel	\$ (9,860)	\$ -	\$ -	\$ -
Operating Expenses	(173,095)	(120,000)	(120,000)	(120,000)
<b>Total - Transportation Recovery (23425):</b>	<b>\$ (182,955)</b>	<b>\$ (120,000)</b>	<b>\$ (120,000)</b>	<b>\$ (120,000)</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Roads and Signs (23430)				
Salaries - Supporting	\$ 33,415	\$ 33,248	\$ 33,248	\$ 40,348
Employee Benefits	12,933	11,328	11,328	14,122
Operating Expenses	10,001	14,000	14,000	14,000
Total - Roads and Signs (23430):	<u>\$ 56,349</u>	<u>\$ 58,576</u>	<u>\$ 58,576</u>	<u>\$ 68,470</u>
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 65,960	\$ 65,968	\$ 70,928	\$ 61,468
Employee Benefits	33,291	24,183	26,203	21,514
Travel	3,875	5,500	5,500	-
Operating Expenses	57,161	73,458	79,258	14,000
Capital Outlay	81,933	-	-	-
Total - Vehicle Maintenance (23435):	<u>\$ 242,220</u>	<u>\$ 169,109</u>	<u>\$ 181,889</u>	<u>\$ 96,982</u>
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (17,875)	\$ (16,000)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (17,875)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)				
Operating Expenses	\$ 165,732	\$ 170,000	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 165,732</u>	<u>\$ 170,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (74,222)	\$ (106,000)	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (74,222)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Warehouse (23455)				
Salaries - Supporting	\$ 122,627	\$ 96,948	\$ 93,948	\$ 99,348
Employee Benefits	46,714	31,990	31,990	34,772
Operating Expenses	1,475	3,950	3,950	3,950
Total - Warehouse (23455):	<u>\$ 170,816</u>	<u>\$ 132,888</u>	<u>\$ 129,888</u>	<u>\$ 138,070</u>
Chemical Removal (23460)				
Operating Expenses	\$ 10,715	\$ 9,560	\$ 13,060	\$ 9,560
Total - Chemical Removal (23460):	<u>\$ 10,715</u>	<u>\$ 9,560</u>	<u>\$ 13,060</u>	<u>\$ 9,560</u>
Transfer Aux Maint (23465)				
Salaries - Supporting	\$ 126	\$ -	\$ -	\$ -
Employee Benefits	27	-	-	-
Operating Expenses	(449,853)	-	-	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (449,700)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ (2,163,122)	\$ (2,413,800)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (2,163,122)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Movable Property (23490)				
Salaries - Supporting	\$ -	\$ 60,742	\$ 75,742	\$ 56,249
Employee Benefits	-	19,160	24,410	19,687
Operating Expenses	-	-	4,750	5,000
<b>Total - Movable Property (23490):</b>	<b>\$ -</b>	<b>\$ 79,902</b>	<b>\$ 104,902</b>	<b>\$ 80,936</b>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (13,265)	\$ -	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ (13,265)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Physical Plant (500):</b>				
Salaries - Administrative	\$ 98,579	\$ 104,443	\$ 104,443	\$ 107,012
Salaries - Supporting	2,002,102	2,128,969	2,095,356	2,085,187
Salaries - Students	1,847	600	600	600
Salaries - Professional	796,794	859,665	839,247	870,817
Employee Benefits	1,491,729	1,043,516	1,009,065	1,072,057
Travel	22,176	32,094	37,144	6,850
Operating Expenses	5,896,385	6,765,265	7,084,628	7,083,090
Capital Outlay	251,150	-	-	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
<b>Total</b>	<b>\$ 10,560,762</b>	<b>\$ 10,234,552</b>	<b>\$ 10,470,483</b>	<b>\$ 10,525,613</b>
<b>Scholarships and Fellowships (550)</b>				
Work Scholarship (12514)				
Operating Expenses	\$ 273,542	\$ 250,000	\$ 233,140	\$ 233,140
<b>Total - Work Scholarship (12514):</b>	<b>\$ 273,542</b>	<b>\$ 250,000</b>	<b>\$ 233,140</b>	<b>\$ 233,140</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
SREB Scholarship (12812)				
Operating Expenses	\$ 12,367	\$ 25,000	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 12,367</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814)				
Operating Expenses	\$ 8,778	\$ 30,000	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 8,778</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818)				
Operating Expenses	\$ 610,231	\$ 600,000	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 610,231</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	\$ 3,400	\$ 12,000	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ 3,400</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834)				
Operating Expenses	\$ 24,900	\$ -	\$ -	\$ -
Total - USDA Scholarship (12834):	<u>\$ 24,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Out of State Scholarships (12836) Operating Expenses	\$ 1,602,150	\$ 2,000,000	\$ 1,614,523	\$ 1,222,080
Total - Out of State Scholarships (12836):	<u>\$ 1,602,150</u>	<u>\$ 2,000,000</u>	<u>\$ 1,614,523</u>	<u>\$ 1,222,080</u>
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>
Washington Center Scholarship (12850) Operating Expenses	\$ 15,090	\$ 11,300	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 15,090</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Xtreme Spring Break Scholarship (12860) Operating Expenses	\$ 11,520	\$ 15,000	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 11,520</u>	<u>\$ 15,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Maymester Scholarship (12862) Operating Expenses	\$ 515,860	\$ 500,000	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 515,860</u>	<u>\$ 500,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
SUNsational Scholarships (12864) Operating Expenses	\$ 438,143	\$ 300,000	\$ 400,000	\$ 400,000
Total - SUNsational Scholarships (12864):	<u>\$ 438,143</u>	<u>\$ 300,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Textbook Scholarships (12868) Operating Expenses	\$ 17,075	\$ 20,000	\$ 20,000	\$ 20,000
Total - Textbook Scholarships (12868):	<u>\$ 17,075</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
TBR UT Employ Remission (70370) Operating Expenses	\$ 257,975	\$ 300,000	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 257,975</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Tn Employee Remission (70380) Operating Expenses	\$ 4,293	\$ -	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ 4,293</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390) Operating Expenses	\$ 170,950	\$ 231,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 170,950</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 208,746	\$ 200,000	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 208,746</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 287,527	\$ 300,000	\$ 300,000	\$ 300,000
Total - Other Fee Discounts (70415):	<u>\$ 287,527</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
SEOG Institutional Matching (70450)				
Operating Expenses	\$ 369,166	\$ 408,000	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 369,166</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
<b>Total - Scholarships and Fellowships (550):</b>				
Operating Expenses	\$ 4,844,713	\$ 5,224,930	\$ 5,442,593	\$ 5,050,150
Total	<u>\$ 4,844,713</u>	<u>\$ 5,224,930</u>	<u>\$ 5,442,593</u>	<u>\$ 5,050,150</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Total Education and General</b>				
Salaries - Administrative	\$ 5,650,652	\$ 5,514,335	\$ 5,344,114	\$ 5,509,667
Salaries - Academic	28,034,908	29,137,066	30,286,582	29,351,519
Salaries - Supporting	8,752,876	9,163,265	9,488,449	9,071,783
Salaries - Students	630,458	532,524	573,354	227,390
Salaries - Professional	13,115,990	14,321,009	14,838,893	15,044,384
Employee Benefits	20,137,658	19,654,620	20,139,133	20,654,283
Travel	1,645,027	1,640,979	1,913,295	1,792,219
Operating Expense	24,848,497	27,704,231	28,104,263	28,606,798
Capital Outlay	1,889,329	1,889,073	1,895,683	1,640,223
Department Revenues	(1)	(700,000)	(700,000)	(700,000)
<b>Total</b>	<b>\$ 104,705,394</b>	<b>\$ 108,857,102</b>	<b>\$ 111,883,766</b>	<b>\$ 111,198,266</b>
<b>E &amp; G Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 2,129,597	\$ 1,040,160	\$ 1,040,200	\$ 1,040,200
Trans Debt Ret Nmand	724,105	-	-	-
<b>Total E &amp; G Mandatory Transfers:</b>	<b>\$ 2,853,702</b>	<b>\$ 1,040,160</b>	<b>\$ 1,040,200</b>	<b>\$ 1,040,200</b>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 206,426	\$ 5,500,000	\$ 3,500,000	\$ -
Transfers To Renew and Replace	110,000	250,000	250,000	-
Transfers To Other Funds	-	535,840	535,800	535,800
<b>Total E &amp; G Non-Mandatory Transfers:</b>	<b>\$ 316,426</b>	<b>\$ 6,285,840</b>	<b>\$ 4,285,800</b>	<b>\$ 535,800</b>
<b>Total E &amp; G Transfers</b>	<b>\$ 3,170,128</b>	<b>\$ 7,326,000</b>	<b>\$ 5,326,000</b>	<b>\$ 1,576,000</b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Total Education and General (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 5,650,652	\$ 5,514,335	\$ 5,344,114	\$ 5,509,667
Salaries - Academic	28,034,908	29,137,066	30,286,582	29,351,519
Salaries - Supporting	8,752,876	9,163,265	9,488,449	9,071,783
Salaries - Students	630,458	532,524	573,354	227,390
Salaries - Professional	13,115,990	14,321,009	14,838,893	15,044,384
Employee Benefits	20,137,658	19,654,620	20,139,133	20,654,283
Travel	1,645,027	1,640,979	1,913,295	1,792,219
Operating Expense	24,848,497	27,704,231	28,104,263	28,606,798
Capital Outlay	1,889,329	1,889,073	1,895,683	1,640,223
Department Revenues	(1)	(700,000)	(700,000)	(700,000)
E & G Transfers	3,170,128	7,326,000	5,326,000	1,576,000
Total	<u>\$ 107,875,522</u>	<u>\$ 116,183,102</u>	<u>\$ 117,209,766</u>	<u>\$ 112,774,266</u>

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

<b>Other Auxiliary (21300)</b>				
Salaries - Administrative	\$ -	\$ -	\$ 1,065	\$ 2,387
Salaries - Supporting	-	-	9,706	21,691
Salaries - Professional	-	-	10,467	30,010
Employee Benefits	-	-	7,433	18,931
Travel	-	1,300	1,300	1,300
Operating Expenses	(76,533)	887,708	653,436	1,218,570
Total - Other Auxiliary (21300):	<u>\$ (76,533)</u>	<u>\$ 889,008</u>	<u>\$ 683,407</u>	<u>\$ 1,292,889</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Housing Custodial (23475)				
Salaries - Supporting	\$ 26,526	\$ 27,252	\$ 27,252	\$ 27,252
Employee Benefits	17,379	9,276	9,276	9,538
Operating Expenses	603,741	662,610	662,610	674,341
Total - Housing Custodial (23475):	<u>\$ 647,646</u>	<u>\$ 699,138</u>	<u>\$ 699,138</u>	<u>\$ 711,131</u>
Parking Lots (23485)				
Operating Expenses	\$ 532,041	\$ 460,000	\$ 460,000	\$ 460,000
Total - Parking Lots (23485):	<u>\$ 532,041</u>	<u>\$ 460,000</u>	<u>\$ 460,000</u>	<u>\$ 460,000</u>
Copying Service (25060)				
Salaries - Supporting	\$ 2,447	\$ 32,291	\$ 32,291	\$ 30,936
Employee Benefits	369	10,478	10,478	10,828
Operating Expenses	158,604	377,555	377,555	314,790
Total - Copying Service (25060):	<u>\$ 161,420</u>	<u>\$ 420,324</u>	<u>\$ 420,324</u>	<u>\$ 356,554</u>
Copying Recovery (25070)				
Operating Expenses	\$ (216,169)	\$ -	\$ -	\$ -
Department Revenues	-	(345,000)	(420,324)	(356,554)
Total - Copying Recovery (25070):	<u>\$ (216,169)</u>	<u>\$ (345,000)</u>	<u>\$ (420,324)</u>	<u>\$ (356,554)</u>
Contract Copying (25080)				
Operating Expenses	\$ 29,212	\$ 87,530	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 29,212</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Contract Copying Rec (25090)				
Operating Expenses	\$ (86,344)	\$ -	\$ -	\$ -
Department Revenues	-	(87,530)	(87,530)	(87,530)
<b>Total - Contract Copying Rec (25090):</b>	<b><u>\$ (86,344)</u></b>	<b><u>\$ (87,530)</u></b>	<b><u>\$ (87,530)</u></b>	<b><u>\$ (87,530)</u></b>
Post Office (25100)				
Salaries - Supporting	\$ 164,689	\$ 196,894	\$ 196,894	\$ 180,714
Salaries - Students	4,269	-	-	-
Salaries - Professional	36,607	37,615	37,615	37,715
Employee Benefits	103,319	80,172	80,172	76,450
Travel	-	300	300	300
Operating Expenses	43,972	174,962	160,162	183,170
Capital Outlay	-	-	43,961	-
<b>Total - Post Office (25100):</b>	<b><u>\$ 352,856</u></b>	<b><u>\$ 489,943</u></b>	<b><u>\$ 519,104</u></b>	<b><u>\$ 478,349</u></b>
Bookstore (25110)				
Operating Expenses	\$ 61,142	\$ 75,000	\$ 75,000	\$ 75,000
<b>Total - Bookstore (25110):</b>	<b><u>\$ 61,142</u></b>	<b><u>\$ 75,000</u></b>	<b><u>\$ 75,000</u></b>	<b><u>\$ 75,000</u></b>
Food Service (25120)				
Operating Expenses	\$ 4,478,805	\$ 4,185,000	\$ 4,176,000	\$ 4,206,700
Capital Outlay	17,282	21,700	30,700	-
<b>Total - Food Service (25120):</b>	<b><u>\$ 4,496,087</u></b>	<b><u>\$ 4,206,700</u></b>	<b><u>\$ 4,206,700</u></b>	<b><u>\$ 4,206,700</u></b>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Auxiliary Services (25500)</b>				
Salaries - Administrative	\$ -	\$ 95,481	\$ 95,481	\$ 98,581
Salaries - Professional	-	47,865	56,265	40,000
Employee Benefits	-	48,710	51,650	48,503
Operating Expenses	-	5,000	5,000	-
<b>Total - Auxiliary Services (25500):</b>	<b>\$ -</b>	<b>\$ 197,056</b>	<b>\$ 208,396</b>	<b>\$ 187,084</b>
<b>Telecommunication Services (40200)</b>				
Salaries - Supporting	\$ 164,660	\$ 153,726	\$ 153,726	\$ 132,479
Salaries - Professional	287,155	258,862	248,674	253,205
Employee Benefits	202,593	140,354	136,788	134,989
Travel	1,143	-	-	-
Operating Expenses	477,151	925,247	925,247	1,095,690
Capital Outlay	15,514	164,360	164,360	-
<b>Total - Telecommunication Services (40200):</b>	<b>\$ 1,148,216</b>	<b>\$ 1,642,549</b>	<b>\$ 1,628,795</b>	<b>\$ 1,616,363</b>
<b>Telecomm Student Info Recov (40201)</b>				
Operating Expenses	\$ (1,069,356)	\$ (1,642,549)	\$ (1,628,795)	\$ (1,616,363)
<b>Total - Telecomm Student Info Recov (40201):</b>	<b>\$ (1,069,356)</b>	<b>\$ (1,642,549)</b>	<b>\$ (1,628,795)</b>	<b>\$ (1,616,363)</b>
<b>Counseling Services (50520)</b>				
Salaries - Professional	\$ -	\$ 249,280	\$ 49,417	\$ -
Employee Benefits	-	85,278	-	-
Operating Expenses	-	-	18,240	-
<b>Total - Counseling Services (50520):</b>	<b>\$ -</b>	<b>\$ 334,558</b>	<b>\$ 67,657</b>	<b>\$ -</b>



**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 67,957	\$ 70,154	\$ 1,600	\$ 1,600
Salaries - Supporting	2,930	30,722	30,722	27,900
Salaries - Students	16,638	10,032	10,032	-
Salaries - Professional	73,559	162,574	233,675	198,041
Employee Benefits	70,835	90,741	95,243	79,639
Travel	3,239	7,230	7,230	7,230
Operating Expenses	39,548	286,585	260,068	335,170
Total - Dir Of Residence Life (52000):	<u>\$ 274,706</u>	<u>\$ 658,038</u>	<u>\$ 638,570</u>	<u>\$ 649,580</u>
 Housing Maintenance (52010)				
Salaries - Supporting	\$ 357	\$ 71,058	\$ 71,058	\$ 71,520
Salaries - Students	12,742	-	-	-
Salaries - Professional	23,845	-	-	-
Employee Benefits	7,134	24,446	24,446	25,032
Travel	567	590	590	590
Operating Expenses	123,202	337,950	337,950	337,950
Total - Housing Maintenance (52010):	<u>\$ 167,847</u>	<u>\$ 434,044</u>	<u>\$ 434,044</u>	<u>\$ 435,092</u>
 Housing Security (52020)				
Salaries - Supporting	\$ 293,473	\$ 370,809	\$ 370,809	\$ 396,154
Employee Benefits	137,885	126,609	126,609	138,654
Operating Expenses	76,189	155,740	155,740	155,740
Capital Outlay	11,562	-	-	-
Total - Housing Security (52020):	<u>\$ 519,109</u>	<u>\$ 653,158</u>	<u>\$ 653,158</u>	<u>\$ 690,548</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Housing Cable Serv (52040) Operating Expenses	\$ 228,622	\$ 235,000	\$ 235,000	\$ 235,000
<b>Total - Housing Cable Serv (52040):</b>	<b>\$ 228,622</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>
Housing Phone Serv (52050) Operating Expenses	\$ 459,610	\$ 490,730	\$ 490,730	\$ 490,730
<b>Total - Housing Phone Serv (52050):</b>	<b>\$ 459,610</b>	<b>\$ 490,730</b>	<b>\$ 490,730</b>	<b>\$ 490,730</b>
Housing CWSP (52070) Salaries - Students Employee Benefits	\$ 31,233 -	\$ 39,840 13,944	\$ 39,840 13,944	\$ 39,840 -
<b>Total - Housing CWSP (52070):</b>	<b>\$ 31,233</b>	<b>\$ 53,784</b>	<b>\$ 53,784</b>	<b>\$ 39,840</b>
Housing Computer Operations (52080) Salaries - Students Operating Expenses Capital Outlay	\$ 53,547 116,161 -	\$ 50,000 94,500 25,500	\$ 50,000 94,500 25,500	\$ - 170,000 -
<b>Total - Housing Computer Operations (52080):</b>	<b>\$ 169,708</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>
Hale Hall (52100) Salaries - Academic Salaries - Students Salaries - Professional Employee Benefits Operating Expenses	\$ 7,850 18,002 5,093 2,940 371,269	\$ - 18,000 100,110 35,040 266,930	\$ - 18,000 100,110 35,040 266,930	\$ - - 80,000 28,000 312,080
<b>Total - Hale Hall (52100):</b>	<b>\$ 405,154</b>	<b>\$ 420,080</b>	<b>\$ 420,080</b>	<b>\$ 420,080</b>

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CURRENT FUND EXPENDITURES**

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Watson Hall (52110)				
Salaries - Students	\$ 7,388	\$ 18,000	\$ 18,000	\$ -
Salaries - Professional	66,657	61,612	91,612	80,838
Employee Benefits	22,929	20,947	31,447	28,293
Operating Expenses	298,093	390,460	349,960	408,460
Total - Watson Hall (52110):	<u>\$ 395,067</u>	<u>\$ 491,019</u>	<u>\$ 491,019</u>	<u>\$ 517,591</u>
Boyd Hall (52120)				
Salaries - Academic	\$ 2,500	\$ -	\$ -	\$ -
Salaries - Students	17,012	18,000	20,000	-
Salaries - Professional	29,861	69,343	99,343	74,462
Employee Benefits	15,414	24,270	34,770	26,062
Operating Expenses	395,754	245,950	203,450	263,950
Total - Boyd Hall (52120):	<u>\$ 460,541</u>	<u>\$ 357,563</u>	<u>\$ 357,563</u>	<u>\$ 364,474</u>
Eppse Hall (52130)				
Salaries - Academic	\$ 5,500	\$ -	\$ -	\$ -
Salaries - Students	13,916	18,000	18,000	-
Salaries - Professional	-	60,110	60,110	32,476
Employee Benefits	-	21,040	21,040	11,367
Operating Expenses	294,726	261,300	261,300	306,450
Total - Eppse Hall (52130):	<u>\$ 314,142</u>	<u>\$ 360,450</u>	<u>\$ 360,450</u>	<u>\$ 350,293</u>

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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Wilson Hall (52140)</b>				
Salaries - Academic	\$ 19,289	\$ -	\$ -	\$ -
Salaries - Students	34,072	36,000	36,000	-
Salaries - Professional	56,700	180,150	180,150	152,600
Employee Benefits	15,722	62,722	65,452	53,410
Operating Expenses	576,030	374,160	374,160	445,630
<b>Total - Wilson Hall (52140):</b>	<b>\$ 701,813</b>	<b>\$ 653,032</b>	<b>\$ 655,762</b>	<b>\$ 651,640</b>
<b>Rudolph Res Ctr (52150)</b>				
Salaries - Academic	\$ 2,500	\$ -	\$ -	\$ -
Salaries - Students	31,712	24,000	24,000	-
Salaries - Professional	72,007	94,251	94,251	87,416
Employee Benefits	22,197	32,277	32,277	30,596
Operating Expenses	393,760	303,850	303,850	355,000
<b>Total - Rudolph Res Ctr (52150):</b>	<b>\$ 522,176</b>	<b>\$ 454,378</b>	<b>\$ 454,378</b>	<b>\$ 473,012</b>
<b>New Residence Center (52160)</b>				
Salaries - Academic	\$ 2,500	\$ -	\$ -	\$ -
Salaries - Supporting	-	21,917	21,917	21,917
Salaries - Students	17,916	21,000	21,000	-
Salaries - Professional	48,478	99,238	99,238	80,000
Employee Benefits	13,618	42,406	42,406	35,671
Travel	-	3,000	3,000	3,000
Operating Expenses	352,936	275,860	275,860	324,010
<b>Total - New Residence Center (52160):</b>	<b>\$ 435,448</b>	<b>\$ 463,421</b>	<b>\$ 463,421</b>	<b>\$ 464,598</b>

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CURRENT FUND EXPENDITURES**

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Ford Complex (52170)				
Salaries - Students	\$ 45,788	\$ 33,000	\$ 33,000	\$ -
Salaries - Professional	42,031	127,417	127,417	106,050
Employee Benefits	17,008	44,325	44,325	37,118
Operating Expenses	415,269	295,680	295,680	355,830
Total - Ford Complex (52170):	<u>\$ 520,096</u>	<u>\$ 500,422</u>	<u>\$ 500,422</u>	<u>\$ 498,998</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (30,296)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (30,296)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total - Auxiliary Enterprises (700):</b>				
Salaries - Administrative	\$ 67,957	\$ 165,635	\$ 98,146	\$ 102,568
Salaries - Academic	40,139	-	-	-
Salaries - Supporting	655,082	904,669	914,375	910,563
Salaries - Students	304,235	285,872	287,872	39,840
Salaries - Professional	741,993	1,548,427	1,488,344	1,252,813
Employee Benefits	619,046	913,035	862,796	793,081
Travel	4,949	12,420	12,420	12,420
Operating Expenses	9,077,435	10,212,758	9,877,163	11,195,428
Capital Outlay	44,358	211,560	264,521	-
Department Revenues	-	(432,530)	(507,854)	(444,084)
Total	<u>\$ 11,555,194</u>	<u>\$ 13,821,846</u>	<u>\$ 13,297,783</u>	<u>\$ 13,862,629</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Auxiliary Transfers</b>				
Trans Debt Ret Mandt	\$ 1,920,208	\$ 1,501,570	\$ 2,002,680	\$ 1,977,723
Total Auxiliary Mandatory Transfers:	<u>\$ 1,920,208</u>	<u>\$ 1,501,570</u>	<u>\$ 2,002,680</u>	<u>\$ 1,977,723</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 2,110,986	\$ 266,340	\$ 289,320	\$ 411,157
Transfers To Renew and Replace	903,496	609,990	609,990	644,820
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 3,014,482</u>	<u>\$ 876,330</u>	<u>\$ 899,310</u>	<u>\$ 1,055,977</u>
<b>Total Auxiliary Transfers</b>	<u>\$ 4,934,690</u>	<u>\$ 2,377,900</u>	<u>\$ 2,901,990</u>	<u>\$ 3,033,700</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	67,957	165,635	98,146	102,568
Salaries - Academic	40,139	-	-	-
Salaries - Supporting	655,082	904,669	914,375	910,563
Salaries - Students	304,235	285,872	287,872	39,840
Salaries - Professional	741,993	1,548,427	1,488,344	1,252,813
Employee Benefits	619,046	913,035	862,796	793,081
Travel	4,949	12,420	12,420	12,420
Operating Expense	9,077,435	10,212,758	9,877,163	11,195,428
Capital Outlay	44,358	211,560	264,521	-
Department Revenues	-	(432,530)	(507,854)	(444,084)
Auxiliary Transfers	4,934,690	2,377,900	2,901,990	3,033,700
Total	<u>\$ 16,489,884</u>	<u>\$ 16,199,746</u>	<u>\$ 16,199,773</u>	<u>\$ 16,896,329</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
<b>Total Unrestricted</b>				
Salaries - Administrative	5,718,609	5,679,970	5,442,260	5,612,235
Salaries - Academic	28,075,047	29,137,066	30,286,582	29,351,519
Salaries - Supporting	9,407,958	10,067,934	10,402,824	9,982,346
Salaries - Students	934,693	818,396	861,226	267,230
Salaries - Professional	13,857,983	15,869,436	16,327,237	16,297,197
Employee Benefits	20,756,704	20,567,655	21,001,929	21,447,364
Travel	1,649,976	1,653,399	1,925,715	1,804,639
Operating Expenses	33,925,932	37,916,989	37,981,426	39,802,226
Capital Outlay	1,933,687	2,100,633	2,160,204	1,640,223
Department Revenues	(1)	(1,132,530)	(1,207,854)	(1,144,084)
E & G Transfers and Auxiliary Transfers	8,104,818	9,703,900	8,227,990	4,609,700
Total	<u>\$ 124,365,406</u>	<u>\$ 132,382,848</u>	<u>\$ 133,409,539</u>	<u>\$ 129,670,595</u>