

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Education and General				
Instruction (200)				
International Education Fee (12009)				
Travel	\$ (13,382)	\$ 234,785	\$ 231,548	\$ 160,000
Operating Expenses	318,139	-	5,037	-
Total - International Education Fee (12009):	<u>\$ 304,757</u>	<u>\$ 234,785</u>	<u>\$ 236,585</u>	<u>\$ 160,000</u>
 Computer Tech Fee (12301)				
Operating Expenses	\$ 541,522	\$ 211,755	\$ 211,755	\$ 204,000
Capital Outlay	39,225	31,400	31,400	-
Total - Computer Tech Fee (12301):	<u>\$ 580,747</u>	<u>\$ 243,155</u>	<u>\$ 243,155</u>	<u>\$ 204,000</u>
 Tech Access Fee New (12302)				
Salaries - Students	\$ 181,877	\$ 178,880	\$ 178,880	\$ -
Operating Expenses	1,067,768	1,518,848	1,418,848	1,496,000
Capital Outlay	112,575	223,610	223,610	-
Total - Tech Access Fee New (12302):	<u>\$ 1,362,220</u>	<u>\$ 1,921,338</u>	<u>\$ 1,821,338</u>	<u>\$ 1,496,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 2,331
Salaries - Academic	52,708	592,700	540,700	992,906
Salaries - Supporting	-	-	15,000	21,975
Salaries - Professional	-	92,000	92,000	89,901
Employee Benefits	539,108	481,404	213,554	387,490
Operating Expenses	43,801	164,247	253,197	492,879
Total - Other Instruction (12500):	<u>\$ 635,617</u>	<u>\$ 1,330,351</u>	<u>\$ 1,114,451</u>	<u>\$ 1,987,482</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 383,009	\$ 472,635	\$ 472,635	\$ 461,300
Employee Benefits	1,899	165,422	165,422	10,000
Operating Expenses	497,788	284,797	284,797	300,000
Total - Graduate Assistants (12502):	<u>\$ 882,696</u>	<u>\$ 922,854</u>	<u>\$ 922,854</u>	<u>\$ 771,300</u>
Summer Sch Salaries (12504)				
Salaries - Academic	\$ 934,561	\$ 1,388,453	\$ 1,388,453	\$ 1,413,000
Salaries - Supporting	33,726	-	-	-
Salaries - Professional	6,150	-	-	-
Employee Benefits	174,638	492,095	492,095	200,000
Operating Expenses	2,580	130,000	130,000	130,000
Total - Summer Sch Salaries (12504):	<u>\$ 1,151,655</u>	<u>\$ 2,010,548</u>	<u>\$ 2,010,548</u>	<u>\$ 1,743,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Online Degree Prog (12508)				
Salaries - Academic	\$ 2,000	\$ -	\$ -	\$ -
Employee Benefits	424	-	-	-
Operating Expenses	1,765	11,358	11,358	11,358
Total - Online Degree Prog (12508):	<u>\$ 4,189</u>	<u>\$ 11,358</u>	<u>\$ 11,358</u>	<u>\$ 11,358</u>
Part-Time Faculty (12510)				
Salaries - Academic	\$ 246,850	\$ 88,000	\$ 88,000	\$ 1,030,000
Salaries - Professional	28,700	-	-	-
Employee Benefits	28,758	1,955	1,955	103,000
Operating Expenses	37,526	154,890	154,890	360,000
Total - Part-Time Faculty (12510):	<u>\$ 341,834</u>	<u>\$ 244,845</u>	<u>\$ 244,845</u>	<u>\$ 1,493,000</u>
Faculty Overload (12512)				
Salaries - Academic	\$ 6,096	\$ 37,620	\$ 37,620	\$ 310,000
Employee Benefits	1,094	76,030	76,030	108,500
Total - Faculty Overload (12512):	<u>\$ 7,190</u>	<u>\$ 113,650</u>	<u>\$ 113,650</u>	<u>\$ 418,500</u>
Instructional Equip (12516)				
Operating Expenses	\$ 73,212	\$ 100,000	\$ 70,000	\$ 100,000
Total - Instructional Equip (12516):	<u>\$ 73,212</u>	<u>\$ 100,000</u>	<u>\$ 70,000</u>	<u>\$ 100,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Computer Allocation Inst (12518)				
Salaries - Administrative	\$ 72,299	\$ -	\$ -	\$ -
Salaries - Supporting	157,712	-	-	-
Salaries - Students	1,058	-	-	-
Salaries - Professional	544,765	-	-	-
Employee Benefits	303,158	-	-	-
Travel	8,124	-	-	-
Operating Expenses	656,127	2,440,048	2,367,212	2,374,591
Total - Computer Allocation Inst (12518):	<u>\$ 1,743,243</u>	<u>\$ 2,440,048</u>	<u>\$ 2,367,212</u>	<u>\$ 2,374,591</u>
Phd Public Admin (13000)				
Salaries - Academic	\$ 330,409	\$ 369,022	\$ 409,022	\$ 409,122
Employee Benefits	95,545	126,400	140,400	143,193
Travel	1,150	4,890	4,890	390
Operating Expenses	21,553	10,726	10,116	15,226
Total - Phd Public Admin (13000):	<u>\$ 448,657</u>	<u>\$ 511,038</u>	<u>\$ 564,428</u>	<u>\$ 567,931</u>
Department of Public Administration (13020)				
Salaries - Academic	\$ 31,270	\$ 32,122	\$ 32,122	\$ 32,022
Employee Benefits	10,478	10,980	10,980	11,208
Travel	195	-	-	-
Operating Expenses	1,392	3,190	3,190	3,190
Total - Department of Public Administration (13020):	<u>\$ 43,335</u>	<u>\$ 46,292</u>	<u>\$ 46,292</u>	<u>\$ 46,420</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
BS in Urban Studies (13040)				
Salaries - Academic	\$ 109,672	\$ 171,499	\$ 171,499	\$ 171,099
Employee Benefits	48,997	59,066	59,066	59,885
Total - BS in Urban Studies (13040):	<u>\$ 158,669</u>	<u>\$ 230,565</u>	<u>\$ 230,565</u>	<u>\$ 230,984</u>
CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 76,350	\$ 67,000	\$ 67,000	\$ -
Employee Benefits	5,580	11,000	11,000	-
Operating Expenses	17,443	20,000	20,000	-
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 99,373</u>	<u>\$ 98,000</u>	<u>\$ 98,000</u>	<u>\$ -</u>
CPSUA Faculty Overload (13092)				
Salaries - Academic	\$ 19,463	\$ 15,660	\$ 15,660	\$ -
Employee Benefits	3,514	1,740	1,740	-
Total - CPSUA Faculty Overload (13092):	<u>\$ 22,977</u>	<u>\$ 17,400</u>	<u>\$ 17,400</u>	<u>\$ -</u>
CPSUA Summer School Salaries (13094)				
Salaries - Academic	\$ 60,135	\$ -	\$ -	\$ -
Salaries - Professional	700	-	-	-
Employee Benefits	10,912	-	-	-
Total - CPSUA Summer School Salaries (13094):	<u>\$ 71,747</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Biological Sciences (13102)				
Salaries - Academic	\$ 1,361,802	\$ 1,419,319	\$ 1,419,319	\$ 1,280,619
Salaries - Supporting	78,364	79,811	79,811	80,483
Salaries - Students	5,744	59,390	59,390	59,390
Salaries - Professional	44,033	45,179	45,179	45,279
Employee Benefits	564,498	529,451	529,451	513,020
Travel	-	-	2,810	-
Operating Expenses	111,065	81,030	143,213	101,280
Capital Outlay	-	-	6,450	-
Total - Biological Sciences (13102):	<u>\$ 2,165,506</u>	<u>\$ 2,214,180</u>	<u>\$ 2,285,623</u>	<u>\$ 2,080,071</u>
Chemistry (13104)				
Salaries - Academic	\$ 670,451	\$ 749,571	\$ 758,663	\$ 702,660
Salaries - Supporting	26,843	27,597	27,597	27,793
Salaries - Students	984	-	-	-
Salaries - Professional	81,431	101,330	92,238	105,738
Employee Benefits	321,668	300,828	300,828	292,667
Travel	1,637	2,700	2,700	1,200
Operating Expenses	27,109	34,540	34,680	36,040
Total - Chemistry (13104):	<u>\$ 1,130,123</u>	<u>\$ 1,216,566</u>	<u>\$ 1,216,706</u>	<u>\$ 1,166,098</u>

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Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,385,877	\$ 1,655,832	\$ 1,463,432	\$ 1,595,822
Salaries - Supporting	50,849	52,263	52,263	52,649
Salaries - Students	558	-	-	-
Salaries - Professional	32,807	33,692	33,692	33,692
Employee Benefits	511,810	596,822	529,482	588,757
Travel	2,183	2,270	2,270	2,270
Operating Expenses	25,662	15,940	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 2,009,746</u>	<u>\$ 2,356,819</u>	<u>\$ 2,097,079</u>	<u>\$ 2,289,130</u>
Physics and Math (13108)				
Salaries - Academic	\$ 1,363,689	\$ 1,414,193	\$ 1,441,434	\$ 1,442,823
Salaries - Supporting	46,953	47,157	47,157	47,012
Salaries - Students	1,826	-	-	-
Employee Benefits	514,157	500,098	509,632	521,442
Travel	1,661	4,030	4,030	4,030
Operating Expenses	20,800	11,470	11,470	11,470
Total - Physics and Math (13108):	<u>\$ 1,949,086</u>	<u>\$ 1,976,948</u>	<u>\$ 2,013,723</u>	<u>\$ 2,026,777</u>

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Sociology (13110)				
Salaries - Academic	\$ 477,114	\$ 585,699	\$ 566,699	\$ 595,682
Salaries - Supporting	24,289	24,986	24,986	25,239
Salaries - Students	403	-	-	-
Salaries - Professional	-	-	5,550	-
Employee Benefits	156,469	208,983	204,276	217,322
Travel	2,630	16,200	16,200	4,200
Operating Expenses	28,277	46,710	39,217	6,060
Total - Sociology (13110):	<u>\$ 689,182</u>	<u>\$ 882,578</u>	<u>\$ 856,928</u>	<u>\$ 848,503</u>
 Criminal Justice (13112)				
Salaries - Academic	\$ 294,859	\$ 355,953	\$ 355,953	\$ 356,453
Salaries - Supporting	25,759	26,365	26,365	26,609
Salaries - Students	1,742	-	-	-
Employee Benefits	123,104	131,021	131,021	134,072
Travel	1,700	1,200	1,200	1,200
Operating Expenses	7,434	4,350	4,380	4,350
Total - Criminal Justice (13112):	<u>\$ 454,598</u>	<u>\$ 518,889</u>	<u>\$ 518,919</u>	<u>\$ 522,684</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Social Work (13114)				
Salaries - Academic	\$ 323,776	\$ 325,899	\$ 325,899	\$ 326,409
Salaries - Supporting	29,459	29,312	29,312	29,474
Salaries - Students	1,014	-	-	-
Employee Benefits	116,401	121,359	121,359	124,559
Travel	1,974	2,100	2,100	2,100
Operating Expenses	7,159	2,060	3,600	2,060
Total - Social Work (13114):	<u>\$ 479,783</u>	<u>\$ 480,730</u>	<u>\$ 482,270</u>	<u>\$ 484,602</u>
History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 1,048,012	\$ 1,086,365	\$ 997,887	\$ 1,021,899
Salaries - Supporting	26,745	27,481	27,481	20,000
Salaries - Students	1,910	-	-	-
Employee Benefits	369,719	380,941	368,876	364,665
Travel	(99)	150	150	-
Operating Expenses	17,534	12,460	17,145	12,610
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,463,821</u>	<u>\$ 1,507,397</u>	<u>\$ 1,411,539</u>	<u>\$ 1,419,174</u>
Legislative Intern (13118)				
Salaries - Students	\$ 10,080	\$ -	\$ 12,740	\$ -
Operating Expenses	-	12,740	3,140	12,740
Total - Legislative Intern (13118):	<u>\$ 10,080</u>	<u>\$ 12,740</u>	<u>\$ 15,880</u>	<u>\$ 12,740</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Shannon Lecture Series (13120)				
Operating Expenses	\$ 2,940	\$ 3,190	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 2,940</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 30,450	\$ 31,274	\$ 31,274	\$ 31,400
Salaries - Students	2,692	-	-	-
Employee Benefits	12,532	10,693	10,693	10,990
Operating Expenses	6,109	5,880	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 51,783</u>	<u>\$ 47,847</u>	<u>\$ 47,847</u>	<u>\$ 48,270</u>
Communications (13126)				
Salaries - Academic	\$ 618,698	\$ 774,729	\$ 774,729	\$ 745,244
Salaries - Supporting	29,318	30,111	51,030	51,827
Salaries - Students	7,321	-	-	-
Salaries - Professional	90,837	93,188	137,316	138,251
Employee Benefits	258,822	308,536	327,779	327,363
Operating Expenses	21,419	9,170	9,170	9,170
Department Revenues	(200)	-	-	-
Total - Communications (13126):	<u>\$ 1,026,215</u>	<u>\$ 1,215,734</u>	<u>\$ 1,300,024</u>	<u>\$ 1,271,855</u>
Theatre Productions (13130)				
Operating Expenses	\$ 15,539	\$ 18,000	\$ 18,000	\$ 18,000
Total - Theatre Productions (13130):	<u>\$ 15,539</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Forensics (13132)				
Travel	\$ 59,335	\$ -	\$ 44,000	\$ -
Operating Expenses	957	50,000	6,000	50,000
Total - Forensics (13132):	<u>\$ 60,292</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Music (13134)				
Salaries - Academic	\$ 676,618	\$ 719,773	\$ 694,626	\$ 756,050
Salaries - Supporting	59,058	57,493	59,893	56,146
Salaries - Students	2,910	-	-	-
Salaries - Professional	1,500	40,000	40,000	40,000
Employee Benefits	245,846	279,748	272,784	298,269
Travel	2,855	1,200	1,200	1,200
Operating Expenses	12,772	4,125	4,125	6,150
Total - Music (13134):	<u>\$ 1,001,559</u>	<u>\$ 1,102,339</u>	<u>\$ 1,072,628</u>	<u>\$ 1,157,815</u>
Piano Competition (13136)				
Operating Expenses	\$ 2,276	\$ 2,450	\$ 2,450	\$ 2,450
Total - Piano Competition (13136):	<u>\$ 2,276</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)				
Operating Expenses	\$ 14,991	\$ 15,400	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 14,991</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Music Fee (13140)				
Employee Benefits	\$ -	\$ -	\$ 840	\$ -
Travel	-	-	4,500	-
Operating Expenses	-	-	24,800	35,000
Total - Music Fee (13140):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,140</u>	<u>\$ 35,000</u>
Band (13142)				
Salaries - Supporting	\$ 20,471	\$ 29,687	\$ 29,687	\$ 27,186
Salaries - Students	917	-	-	-
Salaries - Professional	123,754	150,280	150,280	127,260
Employee Benefits	53,539	61,260	61,260	54,056
Travel	198,248	272,955	306,655	136,455
Operating Expenses	753,450	758,901	775,201	795,430
Total - Band (13142):	<u>\$ 1,150,379</u>	<u>\$ 1,273,083</u>	<u>\$ 1,323,083</u>	<u>\$ 1,140,387</u>
Art (13144)				
Salaries - Academic	\$ 398,969	\$ 382,279	\$ 363,849	\$ 469,749
Salaries - Supporting	20,723	23,172	23,172	23,357
Salaries - Professional	-	40,000	23,350	40,000
Employee Benefits	155,913	166,630	154,330	186,587
Travel	1,200	1,200	13,700	1,200
Operating Expenses	12,476	8,410	18,560	8,410
Total - Art (13144):	<u>\$ 589,281</u>	<u>\$ 621,691</u>	<u>\$ 596,961</u>	<u>\$ 729,303</u>

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Africana Studies (13146)				
Salaries - Academic	\$ 206,846	\$ 150,720	\$ 150,720	\$ 151,020
Salaries - Supporting	20,809	21,419	500	-
Salaries - Students	562	-	-	-
Employee Benefits	87,983	58,819	51,497	52,857
Operating Expenses	1,984	5,670	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 318,184</u>	<u>\$ 236,628</u>	<u>\$ 208,387</u>	<u>\$ 209,547</u>
Liberal Arts Part-Time Faculty (13191)				
Salaries - Academic	\$ 1,213,675	\$ 449,266	\$ 688,806	\$ -
Salaries - Professional	9,600	-	-	-
Employee Benefits	272,750	68,726	150,721	-
Operating Expenses	2,394	20,000	22,835	-
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 1,498,419</u>	<u>\$ 537,992</u>	<u>\$ 862,362</u>	<u>\$ -</u>
Liberal Arts Faculty Overload (13192)				
Salaries - Academic	\$ 35,805	\$ 69,950	\$ 60,950	\$ -
Employee Benefits	6,149	7,780	4,630	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 41,954</u>	<u>\$ 77,730</u>	<u>\$ 65,580</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	\$ 173,288	\$ -	\$ -	\$ -
Employee Benefits	30,990	-	-	-
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 204,278</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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Honda Bowl Program (13200)				
Travel	\$ 3,065	\$ -	\$ 3,000	\$ -
Operating Expenses	2,154	5,503	2,503	5,503
Total - Honda Bowl Program (13200):	<u>\$ 5,219</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>
 Honors Program (13210)				
Salaries - Administrative	\$ 74,101	\$ 52,905	\$ 52,905	\$ 20,000
Salaries - Supporting	24,657	24,719	24,719	26,741
Salaries - Students	1,206	3,310	3,310	3,310
Salaries - Professional	64,854	66,445	66,445	40,000
Employee Benefits	52,871	49,239	49,239	31,518
Travel	(265)	3,910	3,910	1,910
Operating Expenses	3,685	1,510	1,510	3,510
Total - Honors Program (13210):	<u>\$ 221,109</u>	<u>\$ 202,038</u>	<u>\$ 202,038</u>	<u>\$ 126,989</u>
 Educational Admin (13302)				
Salaries - Academic	\$ 592,187	\$ 663,626	\$ 684,414	\$ 672,750
Salaries - Supporting	24,578	25,275	25,275	25,428
Salaries - Students	2,336	22,930	22,930	22,930
Salaries - Professional	59,320	69,534	69,534	69,594
Employee Benefits	249,323	260,437	267,713	276,746
Travel	2,228	1,370	1,370	1,370
Operating Expenses	15,431	2,570	8,520	5,170
Total - Educational Admin (13302):	<u>\$ 945,403</u>	<u>\$ 1,045,742</u>	<u>\$ 1,079,756</u>	<u>\$ 1,073,988</u>

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Teaching and Learning (13304)				
Salaries - Academic	\$ 845,302	\$ 956,317	\$ 933,839	\$ 939,199
Salaries - Supporting	24,844	25,533	25,533	25,694
Salaries - Students	637	-	-	-
Salaries - Professional	(36,256)	500	500	-
Employee Benefits	272,960	337,475	328,973	337,713
Travel	6,462	2,790	3,390	1,790
Operating Expenses	12,357	1,425	1,425	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,126,306</u>	<u>\$ 1,324,040</u>	<u>\$ 1,293,660</u>	<u>\$ 1,316,896</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Academic	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Salaries - Supporting	9,342	23,128	23,128	23,128
Salaries - Professional	76,669	74,737	74,737	74,737
Employee Benefits	31,513	47,636	47,636	48,253
Travel	3,502	2,510	5,620	2,510
Operating Expenses	15,890	59,320	56,210	59,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 136,916</u>	<u>\$ 247,331</u>	<u>\$ 247,331</u>	<u>\$ 247,948</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
HPSS (13308)				
Salaries - Academic	\$ 534,794	\$ 501,348	\$ 381,298	\$ 460,372
Salaries - Supporting	24,063	24,757	24,757	24,913
Salaries - Students	2,783	-	-	-
Salaries - Professional	38,574	41,279	41,279	41,279
Employee Benefits	173,317	195,363	153,343	184,297
Travel	3,518	1,370	1,370	1,370
Operating Expenses	17,475	13,580	13,580	13,580
Total - HPSS (13308):	<u>\$ 794,524</u>	<u>\$ 777,697</u>	<u>\$ 615,627</u>	<u>\$ 725,811</u>
Psychology (13310)				
Salaries - Academic	\$ 1,079,865	\$ 1,090,480	\$ 1,031,490	\$ 1,181,255
Salaries - Supporting	55,803	57,318	57,318	57,503
Salaries - Students	1,651	-	-	-
Employee Benefits	379,921	394,224	373,577	433,565
Travel	-	2,520	2,520	2,520
Operating Expenses	23,048	16,350	17,120	16,350
Total - Psychology (13310):	<u>\$ 1,540,288</u>	<u>\$ 1,560,892</u>	<u>\$ 1,482,025</u>	<u>\$ 1,691,193</u>
EDD Program (13312)				
Salaries - Academic	\$ 69,991	\$ -	\$ 60,000	\$ -
Employee Benefits	270	-	21,000	-
Operating Expenses	71,178	11,380	43,380	11,380
Total - EDD Program (13312):	<u>\$ 141,439</u>	<u>\$ 11,380</u>	<u>\$ 124,380</u>	<u>\$ 11,380</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
College of Education Fee (13350)				
Travel	\$ -	\$ 40,000	\$ 40,000	\$ -
Operating Expenses	-	80,000	80,000	120,000
Total - College of Education Fee (13350):	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 244,489	\$ 231,320	\$ 231,320	\$ -
Salaries - Professional	14,850	-	-	-
Employee Benefits	19,614	39,770	39,770	-
Operating Expenses	21,417	12,600	12,600	-
Total - Education Part-Time Faculty (13391):	<u>\$ 300,370</u>	<u>\$ 283,690</u>	<u>\$ 283,690</u>	<u>\$ -</u>
Education Faculty Overload (13392)				
Salaries - Academic	\$ 27,775	\$ 28,650	\$ 29,625	\$ -
Employee Benefits	4,526	3,190	3,530	-
Total - Education Faculty Overload (13392):	<u>\$ 32,301</u>	<u>\$ 31,840</u>	<u>\$ 33,155</u>	<u>\$ -</u>
Education Summer School Salaries (13394)				
Salaries - Academic	\$ 199,206	\$ 12,600	\$ 24,430	\$ -
Employee Benefits	37,272	4,415	9,185	-
Operating Expenses	-	7,105	7,105	-
Total - Education Summer School Salaries (13394):	<u>\$ 236,478</u>	<u>\$ 24,120</u>	<u>\$ 40,720</u>	<u>\$ -</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Architectural Engr (13402)				
Salaries - Academic	\$ 247,749	\$ 270,329	\$ 270,329	\$ 216,060
Salaries - Supporting	29,206	31,513	31,513	31,620
Salaries - Students	-	9,940	9,940	9,940
Employee Benefits	97,928	103,499	103,499	90,167
Operating Expenses	2,338	-	-	-
Total - Architectural Engr (13402):	<u>\$ 377,221</u>	<u>\$ 415,281</u>	<u>\$ 415,281</u>	<u>\$ 347,787</u>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 313,735	\$ 338,293	\$ 321,926	\$ 322,286
Salaries - Supporting	70,749	72,505	72,505	72,581
Salaries - Students	3,588	-	-	-
Employee Benefits	131,175	140,368	134,640	138,203
Operating Expenses	7,496	-	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 526,743</u>	<u>\$ 551,166</u>	<u>\$ 529,071</u>	<u>\$ 533,070</u>
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 81,754	\$ 83,884	\$ 83,884	\$ 83,834
Salaries - Supporting	13,323	13,173	13,173	13,748
Salaries - Professional	28,165	34,441	34,441	-
Employee Benefits	39,455	45,314	45,314	34,154
Travel	4,141	1,000	1,000	-
Operating Expenses	6,210	4,000	6,300	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 173,048</u>	<u>\$ 181,812</u>	<u>\$ 184,112</u>	<u>\$ 136,736</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Electrical Engr (13410)				
Salaries - Administrative	\$ 27,802	\$ 56,762	\$ 56,762	\$ 52,996
Salaries - Academic	580,523	599,812	644,135	635,821
Salaries - Supporting	62,215	63,850	63,850	63,815
Employee Benefits	241,855	246,638	262,151	263,421
Travel	(65)	-	-	-
Operating Expenses	9,671	-	-	-
Total - Electrical Engr (13410):	<u>\$ 922,001</u>	<u>\$ 967,062</u>	<u>\$ 1,026,898</u>	<u>\$ 1,016,053</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 253,358	\$ 261,402	\$ 261,402	\$ 261,402
Salaries - Supporting	26,818	27,458	27,458	27,668
Salaries - Students	2,960	-	-	-
Employee Benefits	84,874	98,687	98,687	101,175
Operating Expenses	2,085	-	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 370,095</u>	<u>\$ 387,547</u>	<u>\$ 387,547</u>	<u>\$ 390,245</u>
Mechanical Engr (13414)				
Salaries - Academic	\$ 294,425	\$ 503,141	\$ 481,391	\$ 473,978
Salaries - Supporting	26,818	27,558	27,558	27,668
Salaries - Students	1,179	520	520	520
Salaries - Professional	27,058	-	-	990
Employee Benefits	114,388	183,112	175,499	176,105
Operating Expenses	1,583	-	-	-
Total - Mechanical Engr (13414):	<u>\$ 465,451</u>	<u>\$ 714,331</u>	<u>\$ 684,968</u>	<u>\$ 679,261</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
CIS Engineering (13420)				
Salaries - Academic	\$ 34,667	\$ 40,000	\$ -	\$ -
Employee Benefits	6,561	14,000	-	-
Travel	-	1,050	-	-
Total - CIS Engineering (13420):	<u>\$ 41,228</u>	<u>\$ 55,050</u>	<u>\$ -</u>	<u>\$ -</u>
Computer Science (13422)				
Salaries - Academic	\$ 676,413	\$ 715,613	\$ 695,613	\$ 769,793
Salaries - Supporting	29,086	28,393	28,393	23,128
Salaries - Students	750	-	-	-
Employee Benefits	200,961	254,336	247,336	277,522
Operating Expenses	4,493	-	-	-
Total - Computer Science (13422):	<u>\$ 911,703</u>	<u>\$ 998,342</u>	<u>\$ 971,342</u>	<u>\$ 1,070,443</u>
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 10,200	\$ -	\$ 4,000	\$ -
Salaries - Students	10,304	-	6,300	-
Employee Benefits	2,144	-	1,400	-
Travel	24,337	35,000	35,000	-
Operating Expenses	110,634	180,710	169,010	187,000
Capital Outlay	5,300	-	-	-
Total - College of Engineering Course Fee (13480):	<u>\$ 162,919</u>	<u>\$ 215,710</u>	<u>\$ 215,710</u>	<u>\$ 187,000</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 128,334	\$ 195,600	\$ 213,150	\$ -
Employee Benefits	14,353	23,650	30,303	-
Operating Expenses	40,985	13,300	40,555	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 183,672</u>	<u>\$ 232,550</u>	<u>\$ 284,008</u>	<u>\$ -</u>
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 14,325	\$ 30,580	\$ 30,580	\$ -
Employee Benefits	2,590	3,400	3,400	-
Total - Engineering Faculty Overload (13492):	<u>\$ 16,915</u>	<u>\$ 33,980</u>	<u>\$ 33,980</u>	<u>\$ -</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 54,770	\$ -	\$ -	\$ -
Employee Benefits	10,148	-	-	-
Total - Engineering Summer School Salaries (13494):	<u>\$ 64,918</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Agricultural Science (13510)				
Salaries - Administrative	\$ 15,445	\$ 20,267	\$ (751)	\$ -
Salaries - Academic	462,104	569,359	687,566	548,589
Salaries - Supporting	27,065	27,809	27,809	27,915
Salaries - Students	1,404	4,770	4,770	4,770
Salaries - Professional	-	8,000	8,000	8,000
Employee Benefits	197,130	209,444	237,564	206,246
Travel	5,152	6,830	5,000	6,830
Operating Expenses	9,957	310	2,140	310
Total - Agricultural Science (13510):	<u>\$ 718,257</u>	<u>\$ 846,789</u>	<u>\$ 972,098</u>	<u>\$ 802,660</u>
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 288,748	\$ 371,037	\$ 345,438	\$ 341,341
Salaries - Supporting	32,561	33,400	33,400	33,311
Salaries - Professional	-	-	3,075	9,225
Employee Benefits	106,486	132,980	126,103	134,357
Travel	1,153	4,200	4,200	4,200
Operating Expenses	9,722	1,190	7,190	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 438,670</u>	<u>\$ 542,807</u>	<u>\$ 519,406</u>	<u>\$ 523,624</u>
Agr, Human, Natur PartTime Faculty (13591)				
Salaries - Academic	\$ 131,276	\$ 162,494	\$ 114,551	\$ -
Salaries - Professional	9,600	7,300	10,050	-
Employee Benefits	17,705	10,000	(8,977)	-
Total - Agr, Human, Natur PartTime Faculty (13591):	<u>\$ 158,581</u>	<u>\$ 179,794</u>	<u>\$ 115,624</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Agr, Human, Natura Faculty Overload (13592)				
Salaries - Academic	\$ 2,100	\$ 35,280	\$ 31,780	\$ -
Employee Benefits	375	3,920	2,690	-
Total - Agr, Human, Natura Faculty Overload (13592):	<u>\$ 2,475</u>	<u>\$ 39,200</u>	<u>\$ 34,470</u>	<u>\$ -</u>
 Agr, Human, Natural Summer Sch Sal (13594)				
Salaries - Academic	\$ 111,111	\$ -	\$ -	\$ -
Salaries - Professional	1,300	-	-	-
Employee Benefits	20,152	-	-	-
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>\$ 132,563</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Dental Hygiene (13620)				
Salaries - Academic	\$ 314,395	\$ 310,185	\$ 310,185	\$ 307,260
Salaries - Supporting	62,185	76,868	76,868	76,376
Salaries - Students	3,072	-	-	-
Salaries - Professional	30,301	36,153	36,153	36,153
Employee Benefits	123,240	144,741	144,741	146,926
Travel	1,423	1,580	1,580	1,580
Operating Expenses	30,334	26,120	26,120	26,120
Total - Dental Hygiene (13620):	<u>\$ 564,950</u>	<u>\$ 595,647</u>	<u>\$ 595,647</u>	<u>\$ 594,415</u>
 Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
Total - Dental Hygiene Lab Fee (13622):	<u>\$ -</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Health Admin and Scien (13630)				
Salaries - Academic	\$ 486,614	\$ 468,366	\$ 466,512	\$ 468,031
Salaries - Supporting	27,515	28,260	28,260	28,365
Salaries - Students	658	-	-	-
Employee Benefits	176,124	170,647	170,647	173,739
Travel	250	2,630	2,630	2,630
Operating Expenses	8,169	5,540	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 699,330</u>	<u>\$ 675,443</u>	<u>\$ 673,589</u>	<u>\$ 678,305</u>
Master of Science in Public Health (13633)				
Salaries - Academic	\$ 98,196	\$ 205,286	\$ 205,286	\$ 194,670
Salaries - Professional	-	53,077	53,077	40,000
Employee Benefits	29,688	91,303	91,303	82,135
Total - Master of Science in Public Health (13633):	<u>\$ 127,884</u>	<u>\$ 349,666</u>	<u>\$ 349,666</u>	<u>\$ 316,805</u>
Health Info Mngt (13640)				
Salaries - Academic	\$ 135,871	\$ 127,088	\$ 127,088	\$ 127,188
Salaries - Students	1,410	-	-	-
Employee Benefits	34,244	43,425	43,425	44,516
Travel	1,043	2,050	2,550	1,050
Operating Expenses	8,292	14,010	13,510	15,010
Total - Health Info Mngt (13640):	<u>\$ 180,860</u>	<u>\$ 186,573</u>	<u>\$ 186,573</u>	<u>\$ 187,764</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Speech Pathology (13650)				
Salaries - Academic	\$ 549,712	\$ 554,295	\$ 498,795	\$ 513,270
Salaries - Supporting	14,595	22,367	22,367	22,581
Salaries - Professional	54,884	56,344	56,344	56,344
Employee Benefits	185,150	216,253	196,823	207,268
Travel	4,432	4,730	4,730	4,730
Operating Expenses	24,278	8,370	8,660	8,370
Total - Speech Pathology (13650):	<u>\$ 833,051</u>	<u>\$ 862,359</u>	<u>\$ 787,719</u>	<u>\$ 812,563</u>
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 186,386	\$ 168,747	\$ 129,747	\$ 173,872
Salaries - Supporting	18,236	21,883	21,883	23,590
Salaries - Students	674	-	-	-
Employee Benefits	72,999	66,139	52,489	69,112
Travel	1,725	1,580	1,580	1,580
Operating Expenses	4,797	5,250	5,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 284,817</u>	<u>\$ 263,599</u>	<u>\$ 210,949</u>	<u>\$ 273,404</u>
Cardio-Resp Care Sci Fee (13662)				
Salaries - Academic	\$ 2,100	\$ -	\$ -	\$ -
Employee Benefits	161	-	-	-
Travel	-	-	2,000	-
Operating Expenses	4,889	11,300	9,300	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 7,150</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Physical Therapy (13670)				
Salaries - Academic	\$ 619,607	\$ 590,165	\$ 584,915	\$ 602,368
Salaries - Supporting	21,628	25,906	25,906	22,933
Salaries - Students	1,775	-	-	-
Salaries - Professional	-	40,000	10	40,000
Employee Benefits	198,959	224,786	208,946	232,855
Travel	8,089	12,820	12,820	3,820
Operating Expenses	60,766	37,240	64,240	46,240
Total - Physical Therapy (13670):	<u>\$ 910,824</u>	<u>\$ 930,917</u>	<u>\$ 896,837</u>	<u>\$ 948,216</u>
Occupational Therapy (13680)				
Salaries - Academic	\$ 325,685	\$ 345,759	\$ 306,759	\$ 371,059
Salaries - Supporting	-	9,160	9,160	5,223
Salaries - Students	985	-	-	-
Salaries - Professional	33,912	34,740	34,740	34,840
Employee Benefits	121,123	133,867	120,217	143,893
Travel	2,792	1,860	1,860	1,860
Operating Expenses	18,146	23,280	23,280	23,280
Total - Occupational Therapy (13680):	<u>\$ 502,643</u>	<u>\$ 548,666</u>	<u>\$ 496,016</u>	<u>\$ 580,155</u>
Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	\$ 298,660	\$ 549,423	\$ 909,813	\$ -
Salaries - Supporting	184,970	-	-	-
Salaries - Professional	33,276	10,000	19,200	-
Employee Benefits	40,492	97,756	227,126	-
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 557,398</u>	<u>\$ 657,179</u>	<u>\$ 1,156,139</u>	<u>\$ -</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ 67,120	\$ 59,160	\$ 58,185	\$ -
Employee Benefits	15,105	6,580	6,240	-
Operating Expenses	9	-	-	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 82,234</u>	<u>\$ 65,740</u>	<u>\$ 64,425</u>	<u>\$ -</u>
Health Sci Summer School Salaries (13694)				
Salaries - Academic	\$ 78,013	\$ -	\$ -	\$ -
Salaries - Professional	-	24,547	24,547	-
Employee Benefits	13,445	2,455	2,455	-
Total - Health Sci Summer School Salaries (13694):	<u>\$ 91,458</u>	<u>\$ 27,002</u>	<u>\$ 27,002</u>	<u>\$ -</u>
Accounting and Law (13710)				
Salaries - Academic	\$ 625,732	\$ 732,475	\$ 696,798	\$ 732,982
Salaries - Supporting	31,003	27,280	27,280	25,640
Salaries - Students	-	830	830	830
Salaries - Professional	-	21,000	1,000	40,000
Employee Benefits	212,993	266,979	247,492	279,808
Travel	-	2,010	2,010	2,010
Operating Expenses	8,914	2,380	2,380	2,380
Total - Accounting and Law (13710):	<u>\$ 878,642</u>	<u>\$ 1,052,954</u>	<u>\$ 977,790</u>	<u>\$ 1,083,650</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Economics and Finance (13720)				
Salaries - Academic	\$ 731,992	\$ 865,958	\$ 882,733	\$ 806,073
Salaries - Supporting	25,167	25,856	25,856	26,017
Salaries - Professional	10,112	8,000	8,000	8,000
Employee Benefits	259,871	308,428	314,300	294,032
Travel	-	2,520	2,520	2,520
Operating Expenses	9,718	2,890	2,890	2,890
Total - Economics and Finance (13720):	<u>\$ 1,036,860</u>	<u>\$ 1,213,652</u>	<u>\$ 1,236,299</u>	<u>\$ 1,139,532</u>
Business Admin (13730)				
Salaries - Administrative	\$ 9,948	\$ 3,900	\$ 701	\$ 23,272
Salaries - Academic	1,010,184	1,005,196	985,196	1,025,686
Salaries - Supporting	50,054	57,386	57,386	57,752
Employee Benefits	343,020	364,538	356,418	387,349
Travel	4,523	5,780	5,780	5,780
Operating Expenses	17,193	8,450	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,434,922</u>	<u>\$ 1,445,250</u>	<u>\$ 1,413,931</u>	<u>\$ 1,508,289</u>
Bus Info Systems (13740)				
Salaries - Academic	\$ 619,198	\$ 655,628	\$ 655,628	\$ 658,703
Salaries - Supporting	27,694	27,694	27,694	19,659
Salaries - Students	82	-	-	-
Employee Benefits	226,208	234,567	234,567	237,427
Travel	1,749	1,760	1,760	1,760
Operating Expenses	5,619	2,540	2,540	2,540
Total - Bus Info Systems (13740):	<u>\$ 880,550</u>	<u>\$ 922,189</u>	<u>\$ 922,189</u>	<u>\$ 920,089</u>

**TENNESSEE STATE UNIVERSITY
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CURENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 190,598	\$ 40,721	\$ 197,500	\$ -
Salaries - Professional	3,653	-	720	720
Employee Benefits	33,341	14,252	69,377	252
Travel	31,119	17,000	27,000	-
Operating Expenses	94,288	561,879	289,255	399,028
Total - Coll Of Business Fee (13750):	<u>\$ 352,999</u>	<u>\$ 633,852</u>	<u>\$ 583,852</u>	<u>\$ 400,000</u>
International Business Programs (13770)				
Salaries - Academic	\$ 10,923	\$ -	\$ -	\$ -
Salaries - Professional	3,100	8,000	8,000	8,000
Employee Benefits	1,989	2,800	2,800	2,800
Operating Expenses	7	-	-	-
Total - International Business Programs (13770):	<u>\$ 16,019</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>
Business Part-Time Faculty (13791)				
Salaries - Academic	\$ 68,972	\$ 271,990	\$ 307,266	\$ -
Salaries - Professional	5,850	-	4,050	-
Employee Benefits	6,555	62,150	76,842	-
Total - Business Part-Time Faculty (13791):	<u>\$ 81,377</u>	<u>\$ 334,140</u>	<u>\$ 388,158</u>	<u>\$ -</u>
Business Faculty Overload (13792)				
Salaries - Academic	\$ 8,250	\$ 23,940	\$ -	\$ -
Employee Benefits	1,456	2,660	-	-
Total - Business Faculty Overload (13792):	<u>\$ 9,706</u>	<u>\$ 26,600</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Business Summer School Salaries (13794)				
Salaries - Academic	\$ 79,045	\$ -	\$ -	\$ -
Employee Benefits	14,292	-	-	-
Total - Business Summer School Salaries (13794):	<u>\$ 93,337</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Nursing Education (13810)				
Salaries - Academic	\$ 587,697	\$ 516,931	\$ 463,471	\$ 636,544
Salaries - Supporting	45,689	49,833	90,613	23,436
Salaries - Students	6,620	1,660	1,660	1,660
Salaries - Professional	52,769	18,722	64,662	90,750
Employee Benefits	197,295	201,630	213,280	263,337
Travel	615	1,030	1,030	1,030
Operating Expenses	(41,033)	13,600	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 849,652</u>	<u>\$ 803,406</u>	<u>\$ 848,316</u>	<u>\$ 1,030,357</u>
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 476,372	\$ 377,163	\$ 336,903	\$ 413,915
Salaries - Supporting	24,210	24,805	24,805	25,060
Salaries - Professional	77,750	79,181	76,806	77,485
Employee Benefits	199,665	164,892	149,961	180,761
Travel	710	1,180	1,180	1,180
Operating Expenses	7,144	5,190	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 785,851</u>	<u>\$ 652,411</u>	<u>\$ 594,845</u>	<u>\$ 703,591</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Masters In Nursing (13830)				
Salaries - Academic	\$ 117,670	\$ 177,820	\$ 177,820	\$ 200,970
Salaries - Supporting	34,318	35,201	35,201	35,101
Salaries - Professional	94,515	98,963	97,033	97,018
Employee Benefits	59,474	107,089	106,414	116,581
Travel	-	600	600	600
Operating Expenses	3,061	2,560	2,560	2,560
Total - Masters In Nursing (13830):	<u>\$ 309,038</u>	<u>\$ 422,233</u>	<u>\$ 419,628</u>	<u>\$ 452,830</u>
Nursing Course Fee (13880)				
Salaries - Academic	\$ 4,605	\$ -	\$ -	\$ -
Salaries - Supporting	4,780	3,000	3,000	-
Employee Benefits	1,287	1,050	1,050	-
Travel	1,050	-	5,710	-
Operating Expenses	95,532	377,715	372,005	170,000
Total - Nursing Course Fee (13880):	<u>\$ 107,254</u>	<u>\$ 381,765</u>	<u>\$ 381,765</u>	<u>\$ 170,000</u>
Aerospace Studies (13900)				
Salaries - Supporting	\$ 6,424	\$ 22,804	\$ 22,804	\$ 23,590
Salaries - Students	-	1,380	1,380	1,380
Employee Benefits	4,293	7,981	7,981	8,740
Travel	-	320	320	320
Operating Expenses	11,977	4,650	4,650	4,650
Total - Aerospace Studies (13900):	<u>\$ 22,694</u>	<u>\$ 37,135</u>	<u>\$ 37,135</u>	<u>\$ 38,680</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Non-Credit Operation (17000)				
Salaries - Academic	\$ 525	\$ -	\$ 5,030	\$ -
Salaries - Supporting	1,375	28,418	28,418	23,137
Salaries - Students	556	280	280	280
Salaries - Professional	-	-	1,200	-
Employee Benefits	431	10,190	12,380	8,196
Travel	-	640	640	640
Operating Expenses	86,755	10,918	103,739	10,918
Total - Non-Credit Operation (17000):	<u>\$ 89,642</u>	<u>\$ 50,446</u>	<u>\$ 151,687</u>	<u>\$ 43,171</u>
Trio Programs (17010)				
Employee Benefits	\$ 3,645	\$ -	\$ -	\$ -
Operating Expenses	104	-	-	-
Total - Trio Programs (17010):	<u>\$ 3,749</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Distance Education (17030)				
Salaries - Academic	\$ 24,000	\$ 20,000	\$ 20,000	\$ -
Salaries - Professional	255,785	281,249	281,249	281,549
Employee Benefits	87,771	103,061	103,061	98,542
Operating Expenses	6	15,750	15,750	42,750
Total - Distance Education (17030):	<u>\$ 367,562</u>	<u>\$ 420,060</u>	<u>\$ 420,060</u>	<u>\$ 422,841</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Service Learning Ctr (17040)				
Salaries - Academic	\$ 29,695	\$ 31,316	\$ 31,316	\$ 78,039
Salaries - Professional	55,297	48,278	48,278	38,099
Employee Benefits	30,331	27,277	27,277	40,648
Travel	-	-	9,200	-
Operating Expenses	9,647	5,420	7,600	5,420
Total - Service Learning Ctr (17040):	<u>\$ 124,970</u>	<u>\$ 112,291</u>	<u>\$ 123,671</u>	<u>\$ 162,206</u>
Instructional Support (17500)				
Salaries - Administrative	\$ 83,076	\$ 82,078	\$ 82,078	\$ 40,000
Salaries - Academic	85,964	176,320	136,320	125,536
Salaries - Supporting	91,736	94,162	94,162	84,400
Salaries - Students	13,841	5,520	8,320	5,520
Salaries - Professional	815,001	903,642	903,642	903,507
Employee Benefits	453,999	430,363	416,363	405,637
Travel	2,100	8,400	8,400	8,400
Operating Expenses	26,791	42,690	39,890	42,690
Total - Instructional Support (17500):	<u>\$ 1,572,508</u>	<u>\$ 1,743,175</u>	<u>\$ 1,689,175</u>	<u>\$ 1,615,690</u>
Developmental Studies (17510)				
Salaries - Professional	\$ 10,640	\$ -	\$ -	\$ -
Employee Benefits	24,783	-	-	-
Total - Developmental Studies (17510):	<u>\$ 35,423</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 153,632	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 153,632</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Instruction (200):				
Salaries - Administrative	\$ 282,671	\$ 215,912	\$ 191,695	\$ 138,599
Salaries - Academic	27,614,984	29,349,356	29,381,104	28,646,725
Salaries - Supporting	1,834,235	1,595,400	1,653,580	1,548,871
Salaries - Students	280,069	289,410	311,250	110,530
Salaries - Professional	2,785,256	2,619,801	2,646,377	2,616,411
Employee Benefits	10,863,383	11,466,743	11,259,251	10,867,898
Travel	384,259	714,720	840,233	378,235
Operating Expenses	5,256,175	7,779,950	7,629,013	7,948,533
Capital Outlay	157,100	255,010	261,460	-
Department Revenues	(200)	-	-	-
Total	<u>\$ 49,457,932</u>	<u>\$ 54,286,302</u>	<u>\$ 54,173,963</u>	<u>\$ 52,255,802</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Research (250)				
Research and Spons Programs (61010)				
Salaries - Academic	\$ 7,461	\$ 7,200	\$ 7,200	\$ -
Salaries - Supporting	27,988	27,085	27,085	29,012
Salaries - Students	391	100	100	100
Salaries - Professional	288,639	300,653	300,653	292,073
Employee Benefits	136,837	114,758	114,758	112,415
Travel	7,708	8,000	8,000	8,000
Operating Expenses	58,473	89,960	89,960	91,850
Total - Research and Spons Programs (61010):	<u>\$ 527,497</u>	<u>\$ 547,756</u>	<u>\$ 547,756</u>	<u>\$ 533,450</u>
OBER (61020)				
Salaries - Supporting	\$ -	\$ 23,128	\$ 18,928	\$ 23,128
Salaries - Professional	68,024	85,293	89,493	85,293
Employee Benefits	19,004	37,635	37,635	37,947
Travel	-	460	460	460
Operating Expenses	1,550	2,030	2,030	2,030
Total - OBER (61020):	<u>\$ 88,578</u>	<u>\$ 148,546</u>	<u>\$ 148,546</u>	<u>\$ 148,858</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 7,679	\$ -	\$ 6,000	\$ -
Salaries - Academic	38,019	410	55,410	-
Salaries - Supporting	25,483	-	10,000	-
Salaries - Professional	26,213	-	30,000	-
Employee Benefits	13,100	144	35,494	-
Operating Expenses	52,828	89,446	62,086	140,000
Total - RSP F and A Recovery (61030):	<u>\$ 163,322</u>	<u>\$ 90,000</u>	<u>\$ 198,990</u>	<u>\$ 140,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Research Symposium (61050)				
Salaries - Academic	\$ 1,000	\$ -	\$ -	\$ -
Employee Benefits	227	-	-	-
Operating Expenses	3,906	5,000	5,000	5,000
Total - Research Symposium (61050):	<u>\$ 5,133</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Ctr Health Research Unrestricted (61076)				
Travel	\$ 8,805	\$ 5,000	\$ 19,000	\$ -
Operating Expenses	21,731	15,487	15,837	20,487
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 30,536</u>	<u>\$ 20,487</u>	<u>\$ 34,837</u>	<u>\$ 20,487</u>
COE Learning Sciences Match (61080)				
Salaries - Academic	\$ 7,000	\$ -	\$ -	\$ -
Salaries - Students	19,127	18,000	20,400	-
Salaries - Professional	96,881	95,535	89,780	72,278
Employee Benefits	43,535	31,425	31,425	25,297
Travel	15,897	18,000	15,600	10,000
Operating Expenses	(1,069)	2,378	2,378	50,020
Total - COE Learning Sciences Match (61080):	<u>\$ 181,371</u>	<u>\$ 165,338</u>	<u>\$ 159,583</u>	<u>\$ 157,595</u>
COE Info Sys Match (61090)				
Salaries - Supporting	\$ 22,262	\$ 22,272	\$ 22,272	\$ 23,027
Salaries - Professional	237,392	258,166	258,166	257,745
Employee Benefits	82,457	98,153	98,153	98,270
Travel	7,282	-	1,500	-
Operating Expenses	110,562	-	114,909	115,000
Total - COE Info Sys Match (61090):	<u>\$ 459,955</u>	<u>\$ 378,591</u>	<u>\$ 495,000</u>	<u>\$ 494,042</u>

**TENNESSEE STATE UNIVERSITY
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CURENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Other Inst and Rch Ctr (61100)				
Salaries - Academic	\$ -	\$ -	\$ 7,000	\$ -
Salaries - Supporting	-	-	1,000	1,082
Salaries - Professional	-	-	3,000	10,367
Employee Benefits	40,206	-	3,850	4,007
Operating Expenses	-	148,659	98,910	64,650
Total - Other Inst and Rch Ctr (61100):	<u>\$ 40,206</u>	<u>\$ 148,659</u>	<u>\$ 113,760</u>	<u>\$ 80,106</u>
NANO Labs (61110)				
Salaries - Students	\$ 4,080	\$ -	\$ -	\$ -
Operating Expenses	-	40,000	40,000	-
Total - NANO Labs (61110):	<u>\$ 4,080</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>
NANO Labs Recovery (61115)				
Operating Expenses	\$ -	\$ (40,000)	\$ (40,000)	\$ -
Total - NANO Labs Recovery (61115):	<u>\$ -</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 79,014	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 79,014</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Research (250):				
Salaries - Administrative	\$ 7,679	\$ -	\$ 6,000	\$ -
Salaries - Academic	53,480	7,610	69,610	-
Salaries - Supporting	75,733	72,485	79,285	76,249
Salaries - Students	23,598	18,100	20,500	100
Salaries - Professional	717,149	739,647	771,092	717,756
Employee Benefits	414,380	282,115	321,315	277,936
Travel	39,692	31,460	44,560	18,460
Operating Expenses	247,981	352,960	391,110	489,037
Total	<u>\$ 1,579,692</u>	<u>\$ 1,504,377</u>	<u>\$ 1,703,472</u>	<u>\$ 1,579,538</u>
 Public Service (300)				
Events Management (12100)				
Salaries - Supporting	\$ 6,790	\$ 300	\$ 300	\$ -
Salaries - Students	1,684	-	-	-
Salaries - Professional	118,619	137,460	137,460	140,825
Employee Benefits	50,889	47,073	47,073	49,289
Travel	2,901	3,820	8,820	3,820
Operating Expenses	70,439	51,826	46,826	53,770
Total - Events Management (12100):	<u>\$ 251,322</u>	<u>\$ 240,479</u>	<u>\$ 240,479</u>	<u>\$ 247,704</u>
 Avon Wm Campus Oper (12110)				
Operating Expenses	\$ 14,456	\$ 15,466	\$ 1,896	\$ 15,466
Total - Avon Wm Campus Oper (12110):	<u>\$ 14,456</u>	<u>\$ 15,466</u>	<u>\$ 1,896</u>	<u>\$ 15,466</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Off-Campus Support (12114)				
Salaries - Supporting	\$ 3,980	\$ -	\$ 1,695	\$ -
Employee Benefits	304	-	592	-
Travel	5,811	10,000	10,000	-
Operating Expenses	42,286	48,800	46,513	58,800
Total - Off-Campus Support (12114):	<u>\$ 52,381</u>	<u>\$ 58,800</u>	<u>\$ 58,800</u>	<u>\$ 58,800</u>
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 109,684	\$ 112,504	\$ 112,504	\$ 112,604
Salaries - Supporting	159,117	95,574	119,721	82,870
Salaries - Students	649	400	400	400
Salaries - Professional	185,214	190,029	190,029	190,129
Employee Benefits	119,948	136,336	144,787	135,101
Travel	1,161	2,550	2,550	2,550
Operating Expenses	20,062	(8,584)	35,096	46,927
Total - Center For Extended Ed (12115):	<u>\$ 595,835</u>	<u>\$ 528,809</u>	<u>\$ 605,087</u>	<u>\$ 570,581</u>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
TN Small Bus Dev Ctr (12400)				
Salaries - Academic	\$ 10,882	\$ -	\$ -	\$ -
Salaries - Supporting	13,471	13,572	13,572	13,947
Salaries - Professional	66,015	79,668	79,668	80,283
Employee Benefits	46,549	25,187	25,187	32,981
Operating Expenses	200	-	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 137,117</u>	<u>\$ 118,427</u>	<u>\$ 118,427</u>	<u>\$ 127,211</u>
CAMA (13150)				
Salaries - Supporting	\$ 900	\$ 3,000	\$ 3,000	\$ -
Salaries - Students	400	2,000	1,000	-
Salaries - Professional	906	2,000	3,000	-
Employee Benefits	215	1,750	1,750	-
Operating Expenses	(6,556)	1,250	1,250	10,000
Total - CAMA (13150):	<u>\$ (4,135)</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
CAMA Recovery (13151)				
Operating Expenses	\$ (1,872)	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ (1,872)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
Other Community Serv (21100)				
Salaries - Administrative	\$ -	\$ -	\$ 1,000	\$ 1,670
Salaries - Supporting	-	-	-	1,430
Salaries - Professional	-	-	2,000	5,720
Employee Benefits	50,159	-	1,050	3,087
Operating Expenses	-	195,165	132,457	165,546
Total - Other Community Serv (21100):	<u>\$ 50,159</u>	<u>\$ 195,165</u>	<u>\$ 136,507</u>	<u>\$ 177,453</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Gentry Center (30700)				
Operating Expenses	\$ 2,654	\$ -	\$ -	\$ -
Total - Gentry Center (30700):	<u>\$ 2,654</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Gentry Pool (30710)				
Salaries - Students	\$ 3,202	\$ -	\$ 5,450	\$ -
Operating Expenses	3,779	10,000	14,075	10,000
Total - Gentry Pool (30710):	<u>\$ 6,981</u>	<u>\$ 10,000</u>	<u>\$ 19,525</u>	<u>\$ 10,000</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 30,989	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 30,989</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Public Service (300):				
Salaries - Administrative	\$ 109,684	\$ 112,504	\$ 113,504	\$ 114,274
Salaries - Academic	10,882	-	-	-
Salaries - Supporting	184,258	112,446	138,288	98,247
Salaries - Students	5,935	2,400	6,850	400
Salaries - Professional	370,754	409,157	412,157	416,957
Employee Benefits	299,053	210,346	220,439	220,458
Travel	9,873	16,370	21,370	6,370
Operating Expenses	(214,552)	(56,077)	(91,887)	(9,491)
Total	<u>\$ 775,887</u>	<u>\$ 807,146</u>	<u>\$ 820,721</u>	<u>\$ 847,215</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Academic Support (350)				
Academic Computing (12200)				
Salaries - Supporting	\$ 87,886	\$ 90,808	\$ 90,808	\$ 86,808
Salaries - Students	38	1,610	1,610	1,610
Salaries - Professional	254,434	321,547	322,987	332,537
Employee Benefits	135,297	141,634	142,138	147,334
Operating Expenses	43,493	41,736	39,792	48,540
Total - Academic Computing (12200):	<u>\$ 521,148</u>	<u>\$ 597,335</u>	<u>\$ 597,335</u>	<u>\$ 616,829</u>
Computer Allocation Inst (12518)				
Salaries - Administrative	\$ 14,460	\$ -	\$ -	\$ -
Salaries - Supporting	31,542	-	-	-
Salaries - Students	212	-	-	-
Salaries - Professional	108,953	-	-	-
Employee Benefits	60,632	-	-	-
Travel	1,625	-	-	-
Operating Expenses	131,226	150,726	146,226	146,682
Total - Computer Allocation Inst (12518):	<u>\$ 348,650</u>	<u>\$ 150,726</u>	<u>\$ 146,226</u>	<u>\$ 146,682</u>
Multi-Media Service (12520)				
Salaries - Professional	\$ 45,117	\$ 46,292	\$ 46,292	\$ 46,292
Employee Benefits	18,635	15,826	15,826	16,202
Total - Multi-Media Service (12520):	<u>\$ 63,752</u>	<u>\$ 62,118</u>	<u>\$ 62,118</u>	<u>\$ 62,494</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Testing Admin (12522)				
Salaries - Administrative	\$ 68,809	\$ 70,594	\$ 70,594	\$ 70,694
Salaries - Academic	12,439	6,870	6,870	-
Salaries - Supporting	48,615	53,995	53,995	54,282
Salaries - Professional	85,971	94,754	94,754	95,271
Employee Benefits	70,233	77,303	77,303	77,086
Travel	-	1,910	1,910	1,910
Operating Expenses	45,737	46,030	46,030	55,260
Total - Testing Admin (12522):	<u>\$ 331,804</u>	<u>\$ 351,456</u>	<u>\$ 351,456</u>	<u>\$ 354,503</u>
Accreditation Fees (12526)				
Travel	\$ -	\$ 3,190	\$ 3,190	\$ 3,190
Operating Expenses	41,088	22,300	22,300	22,300
Total - Accreditation Fees (12526):	<u>\$ 41,088</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>
Membership Fees (12528)				
Operating Expenses	\$ 134,169	\$ 59,570	\$ 37,070	\$ 72,170
Total - Membership Fees (12528):	<u>\$ 134,169</u>	<u>\$ 59,570</u>	<u>\$ 37,070</u>	<u>\$ 72,170</u>
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	\$ -	\$ 1,000	\$ 25,920
Salaries - Academic	-	-	5,000	11,783
Salaries - Supporting	-	-	10,000	13,967
Salaries - Professional	-	-	6,000	23,776
Employee Benefits	89,899	-	5,600	26,406
Operating Expenses	-	161,941	127,029	205,000
Total - Other Acad Admin (12532):	<u>\$ 89,899</u>	<u>\$ 161,941</u>	<u>\$ 154,629</u>	<u>\$ 306,852</u>

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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
NCATE (12534)				
Operating Expenses	\$ (614)	\$ 5,000	\$ 5,000	\$ 5,000
Total - NCATE (12534):	<u>\$ (614)</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Institutional Effectiveness (12600)				
Salaries - Administrative	\$ -	\$ -	\$ 108,742	\$ 110,742
Salaries - Academic	108,352	110,642	1,900	-
Salaries - Supporting	5,913	10,851	4,184	25,341
Salaries - Students	2,086	-	-	-
Salaries - Professional	97,873	101,820	101,820	110,010
Employee Benefits	50,180	76,388	74,055	86,133
Travel	675	920	920	920
Operating Expenses	44,353	24,263	38,263	5,390
Total - Institutional Effectiveness (12600):	<u>\$ 309,432</u>	<u>\$ 324,884</u>	<u>\$ 329,884</u>	<u>\$ 338,536</u>
Program Evaluations (12700)				
Travel	\$ 1,816	\$ -	\$ -	\$ -
Operating Expenses	4,688	20,180	20,180	7,580
Total - Program Evaluations (12700):	<u>\$ 6,504</u>	<u>\$ 20,180</u>	<u>\$ 20,180</u>	<u>\$ 7,580</u>
Faculty Development (12705)				
Salaries - Academic	\$ 1,500	\$ -	\$ -	\$ -
Employee Benefits	269	-	-	-
Travel	15,732	2,010	32,010	2,010
Operating Expenses	4,947	5,830	5,830	5,830
Total - Faculty Development (12705):	<u>\$ 22,448</u>	<u>\$ 7,840</u>	<u>\$ 37,840</u>	<u>\$ 7,840</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
university research (12710)				
Operating Expenses	\$ 3,190	\$ 3,190	\$ 3,190	\$ 3,190
Total - university research (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	\$ 120,171	\$ 180,610	\$ 180,610	\$ 102,572
Salaries - Academic	-	40,000	-	17,500
Salaries - Supporting	24,340	24,949	24,949	25,390
Salaries - Professional	41,378	54,382	56,030	57,777
Employee Benefits	71,003	104,202	90,779	71,134
Travel	5,150	-	-	-
Operating Expenses	16,305	7,280	8,175	7,280
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 278,347</u>	<u>\$ 411,423</u>	<u>\$ 360,543</u>	<u>\$ 281,653</u>
Dean of Liberal Arts (13100)				
Salaries - Administrative	\$ 136,147	\$ 152,645	\$ 145,311	\$ 150,745
Salaries - Academic	14,135	-	75,943	79,125
Salaries - Supporting	71,913	96,939	73,811	59,438
Salaries - Students	1,268	-	-	-
Employee Benefits	73,659	85,840	82,855	101,258
Travel	2,034	2,040	2,040	2,040
Operating Expenses	7,541	7,280	16,530	7,280
Total - Dean of Liberal Arts (13100):	<u>\$ 306,697</u>	<u>\$ 344,744</u>	<u>\$ 396,490</u>	<u>\$ 399,886</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Dean of Education (13300)				
Salaries - Administrative	\$ 301,891	\$ 254,953	\$ 210,253	\$ 220,022
Salaries - Supporting	55,741	56,935	57,925	59,089
Salaries - Students	2,070	-	1,500	-
Employee Benefits	124,655	115,346	100,041	97,689
Travel	2,523	-	2,000	-
Operating Expenses	9,705	13,280	11,680	7,280
Total - Dean of Education (13300):	<u>\$ 496,585</u>	<u>\$ 440,514</u>	<u>\$ 383,399</u>	<u>\$ 384,080</u>
Educational Admin Rest (13303)				
Salaries - Administrative	\$ -	\$ 23,360	\$ -	\$ -
Total - Educational Admin Rest (13303):	<u>\$ -</u>	<u>\$ 23,360</u>	<u>\$ -</u>	<u>\$ -</u>
Dean of Engineering (13400)				
Salaries - Administrative	\$ 221,142	\$ 245,264	\$ 245,264	\$ 251,611
Salaries - Students	149	-	-	-
Salaries - Professional	62,908	64,553	64,553	64,553
Employee Benefits	88,135	105,982	105,982	110,657
Operating Expenses	12,462	7,280	9,780	7,280
Total - Dean of Engineering (13400):	<u>\$ 384,796</u>	<u>\$ 423,079</u>	<u>\$ 425,579</u>	<u>\$ 434,101</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 20,668	\$ 88,389	\$ 94,389	\$ 94,349
Salaries - Academic	62,854	47,378	54,378	47,278
Salaries - Supporting	25,623	26,993	26,993	27,204
Salaries - Professional	3,500	34,596	34,596	34,596
Employee Benefits	52,902	67,717	72,272	71,199
Travel	1,698	640	640	640
Operating Expenses	12,075	7,280	24,575	7,280
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 179,320</u>	<u>\$ 272,993</u>	<u>\$ 307,843</u>	<u>\$ 282,546</u>
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ 145,200	\$ 245,777	\$ 161,977	\$ 245,877
Salaries - Supporting	10,195	-	-	-
Salaries - Students	1,647	-	-	-
Salaries - Professional	4,619	41,000	41,000	35,713
Employee Benefits	33,999	98,760	69,430	98,557
Travel	-	1,390	1,390	640
Operating Expenses	6,127	6,530	9,250	7,280
Total - Dean of Health Sciences (13600):	<u>\$ 201,787</u>	<u>\$ 393,457</u>	<u>\$ 283,047</u>	<u>\$ 388,067</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 208,811	\$ 17,789	\$ 5,602	\$ 56,728
Salaries - Supporting	34,903	35,801	35,801	35,701
Salaries - Students	2,726	-	-	-
Salaries - Professional	120,602	245,514	245,514	168,362
Employee Benefits	122,272	103,616	99,349	91,277
Operating Expenses	9,829	7,280	9,780	7,280
Total - Dean of Business (13700):	<u>\$ 499,143</u>	<u>\$ 410,000</u>	<u>\$ 396,046</u>	<u>\$ 359,348</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Division of Nursing (13800)				
Salaries - Administrative	\$ 136,330	\$ 151,977	\$ 149,211	\$ 149,105
Salaries - Supporting	24,640	25,349	25,349	25,590
Salaries - Professional	41,282	42,339	42,339	42,239
Employee Benefits	58,472	75,154	74,186	75,927
Travel	-	640	640	640
Operating Expenses	4,396	3,640	3,680	3,640
Total - Division of Nursing (13800):	<u>\$ 265,120</u>	<u>\$ 299,099</u>	<u>\$ 295,405</u>	<u>\$ 297,141</u>
WRITE (17540)				
Salaries - Academic	\$ 21,810	\$ 5,707	\$ 5,707	\$ -
Salaries - Students	15	-	-	-
Employee Benefits	3,827	1,951	1,951	-
Operating Expenses	21,122	26,900	26,900	35,000
Total - WRITE (17540):	<u>\$ 46,774</u>	<u>\$ 34,558</u>	<u>\$ 34,558</u>	<u>\$ 35,000</u>
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 119,869	\$ 238,222	\$ 238,222	\$ 241,722
Salaries - Academic	10,760	-	-	-
Salaries - Supporting	142,325	127,441	127,441	107,695
Salaries - Students	171	2,570	2,570	2,570
Salaries - Professional	60,934	102,150	102,150	91,925
Employee Benefits	140,699	161,374	161,374	155,369
Travel	2,939	1,910	6,910	1,910
Operating Expenses	61,227	79,588	74,588	83,800
Total - Dean of Graduate Studies (18000):	<u>\$ 538,924</u>	<u>\$ 713,255</u>	<u>\$ 713,255</u>	<u>\$ 684,991</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Library (19000)				
Salaries - Administrative	\$ 109,090	\$ 111,842	\$ 111,842	\$ 111,742
Salaries - Academic	719,467	746,949	736,609	744,449
Salaries - Supporting	346,745	371,695	373,385	375,035
Salaries - Students	8,167	11,250	11,250	11,250
Salaries - Professional	326,175	327,717	327,717	322,117
Employee Benefits	609,489	533,329	530,309	547,608
Travel	13,117	4,770	18,720	4,770
Operating Expenses	1,526,315	127,340	145,060	127,340
Capital Outlay	313,040	1,640,223	1,620,223	1,640,223
Total - Library (19000):	<u>\$ 3,971,605</u>	<u>\$ 3,875,115</u>	<u>\$ 3,875,115</u>	<u>\$ 3,884,534</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	\$ 71,813	\$ 74,473	\$ 74,473	\$ 75,263
Salaries - Students	-	1,610	1,610	1,610
Salaries - Professional	60,557	62,098	62,098	62,098
Employee Benefits	60,176	46,680	46,680	48,640
Travel	1,377	1,330	1,330	640
Operating Expenses	18,021	19,680	19,680	20,370
Total - Learning Resource Ct (19011):	<u>\$ 211,944</u>	<u>\$ 205,871</u>	<u>\$ 205,871</u>	<u>\$ 208,621</u>
Animal Science Lab (19500)				
Operating Expenses	\$ 996	\$ 1,920	\$ 1,920	\$ 1,920
Total - Animal Science Lab (19500):	<u>\$ 996</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Early Learning Ctr (19510)				
Salaries - Academic	\$ 5,000	\$ -	\$ -	\$ -
Salaries - Supporting	17,648	18,190	18,190	18,478
Salaries - Students	7,413	-	-	-
Salaries - Professional	82,808	84,958	84,958	84,958
Employee Benefits	44,788	35,275	35,275	36,203
Operating Expenses	8,201	4,160	8,160	4,160
Total - Early Learning Ctr (19510):	<u>\$ 165,858</u>	<u>\$ 142,583</u>	<u>\$ 146,583</u>	<u>\$ 143,799</u>
Radio Station WTST (19520)				
Salaries - Academic	\$ 23,432	\$ 24,019	\$ 24,019	\$ 24,219
Salaries - Students	14,363	-	-	-
Salaries - Professional	-	-	34,018	46,058
Employee Benefits	11,465	8,202	20,109	24,597
Travel	34	-	600	-
Operating Expenses	8,913	9,100	8,500	9,100
Total - Radio Station WTST (19520):	<u>\$ 58,207</u>	<u>\$ 41,321</u>	<u>\$ 87,246</u>	<u>\$ 103,974</u>
Curriculum Lab (19525)				
Salaries - Students	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
Salaries - Professional	50,182	51,464	51,464	51,464
Employee Benefits	17,569	17,599	17,599	19,587
Operating Expenses	9,068	13,110	13,110	19,110
Total - Curriculum Lab (19525):	<u>\$ 76,819</u>	<u>\$ 86,673</u>	<u>\$ 86,673</u>	<u>\$ 94,661</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (41,498)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (41,498)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Total - Academic Support (350):

Salaries - Administrative	\$ 1,602,588	\$ 1,781,422	\$ 1,723,017	\$ 1,831,829
Salaries - Academic	979,749	981,565	910,426	924,354
Salaries - Supporting	999,842	1,014,419	997,304	989,281
Salaries - Students	40,325	21,540	23,040	21,540
Salaries - Professional	1,447,293	1,675,184	1,718,290	1,669,746
Employee Benefits	1,896,757	1,872,178	1,823,113	1,902,863
Travel	48,720	20,750	72,300	19,310
Operating Expenses	2,184,580	883,664	883,528	933,592
Capital Outlay	313,040	1,640,223	1,620,223	1,640,223
Total	<u>\$ 9,512,894</u>	<u>\$ 9,890,945</u>	<u>\$ 9,771,241</u>	<u>\$ 9,932,738</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Student Services (400)				
Ticket Manager (11731)				
Salaries - Supporting	\$ 31,606	\$ 34,683	\$ 24,683	\$ 25,223
Salaries - Professional	32,197	46,414	46,414	30,800
Employee Benefits	24,838	27,900	18,643	19,608
Travel	-	898	898	1,910
Operating Expenses	2,723	(695)	305	15,100
Total - Ticket Manager (11731):	<u>\$ 91,364</u>	<u>\$ 109,200</u>	<u>\$ 90,943</u>	<u>\$ 92,641</u>
Athletics Director (11733)				
Salaries - Administrative	\$ 108,717	\$ 122,809	\$ 111,377	\$ 111,477
Salaries - Academic	24,678	39,600	39,600	-
Salaries - Supporting	78,151	119,336	145,136	47,044
Salaries - Students	61,896	54,020	55,940	15,740
Salaries - Professional	593,013	544,250	577,349	470,917
Employee Benefits	197,019	282,929	199,199	225,812
Travel	38,100	93,200	41,200	93,200
Operating Expenses	516,428	404,320	431,309	784,087
Capital Outlay	11,404	-	-	-
Department Revenues	200	-	-	-
Total - Athletics Director (11733):	<u>\$ 1,629,606</u>	<u>\$ 1,660,464</u>	<u>\$ 1,601,110</u>	<u>\$ 1,748,277</u>
Athletics Compliance (11737)				
Operating Expenses	\$ 27,344	\$ 41,500	\$ 41,500	\$ 40,000
Total - Athletics Compliance (11737):	<u>\$ 27,344</u>	<u>\$ 41,500</u>	<u>\$ 41,500</u>	<u>\$ 40,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Athletic Trainer (11739)				
Salaries - Academic	\$ 10,800	\$ -	\$ 4,800	\$ -
Salaries - Professional	119,766	138,149	154,149	112,600
Employee Benefits	38,248	47,530	42,822	39,410
Travel	2,447	5,660	5,660	5,660
Operating Expenses	46,310	41,890	41,890	50,390
Total - Athletic Trainer (11739):	<u>\$ 217,571</u>	<u>\$ 233,229</u>	<u>\$ 249,321</u>	<u>\$ 208,060</u>
Academic Counselor (11741)				
Salaries - Academic	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
Salaries - Professional	95,088	120,756	100,756	137,815
Employee Benefits	34,289	43,971	36,971	48,235
Travel	3,265	4,320	4,320	4,320
Operating Expenses	129,606	130,700	130,700	82,920
Total - Academic Counselor (11741):	<u>\$ 269,448</u>	<u>\$ 306,947</u>	<u>\$ 279,947</u>	<u>\$ 273,290</u>
Football (11751)				
Salaries - Academic	\$ 6,433	\$ -	\$ -	\$ -
Salaries - Supporting	842	3,080	3,080	-
Salaries - Professional	766,522	733,331	746,671	726,771
Employee Benefits	266,457	252,210	248,829	254,370
Travel	240,172	208,560	214,560	286,425
Operating Expenses	1,390,855	1,072,228	1,102,228	1,052,330
Total - Football (11751):	<u>\$ 2,671,281</u>	<u>\$ 2,269,409</u>	<u>\$ 2,315,368</u>	<u>\$ 2,319,896</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Football Events (11755)				
Travel	\$ 43,759	\$ 26,461	\$ 26,461	\$ 26,461
Operating Expenses	684,336	511,385	511,385	542,460
Capital Outlay	-	29,575	29,575	-
Total - Football Events (11755):	<u>\$ 728,095</u>	<u>\$ 567,421</u>	<u>\$ 567,421</u>	<u>\$ 568,921</u>
Men's Basketball (11763)				
Salaries - Supporting	\$ -	\$ 36,000	\$ 36,000	\$ -
Salaries - Professional	407,725	429,901	429,901	337,125
Employee Benefits	104,225	159,460	146,860	117,994
Travel	205,520	186,980	207,980	207,230
Operating Expenses	433,587	340,890	370,890	354,750
Total - Men's Basketball (11763):	<u>\$ 1,151,057</u>	<u>\$ 1,153,231</u>	<u>\$ 1,191,631</u>	<u>\$ 1,017,099</u>
Men's Golf (11771)				
Salaries - Professional	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Employee Benefits	-	14,000	9,042	14,000
Travel	16,049	22,380	22,380	22,380
Operating Expenses	66,550	100,680	90,680	105,680
Total - Men's Golf (11771):	<u>\$ 82,599</u>	<u>\$ 177,060</u>	<u>\$ 162,102</u>	<u>\$ 182,060</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Men's Tennis (11773)				
Salaries - Academic	\$ -	\$ -	\$ 3,200	\$ -
Salaries - Supporting	7,200	-	-	-
Salaries - Professional	12,602	13,002	52,962	61,392
Employee Benefits	4,804	4,446	16,534	21,487
Travel	(10)	11,830	7,510	11,830
Operating Expenses	22,683	59,690	51,690	64,690
Total - Men's Tennis (11773):	<u>\$ 47,279</u>	<u>\$ 88,968</u>	<u>\$ 131,896</u>	<u>\$ 159,399</u>
Men's Track (11775)				
Salaries - Supporting	\$ -	\$ 31,680	\$ 31,680	\$ -
Salaries - Professional	13,370	16,815	16,815	15,375
Employee Benefits	4,369	16,842	5,754	5,381
Travel	35,232	45,670	17,670	45,670
Operating Expenses	145,412	124,722	168,722	180,990
Total - Men's Track (11775):	<u>\$ 198,383</u>	<u>\$ 235,729</u>	<u>\$ 240,641</u>	<u>\$ 247,416</u>
Women's Basketball (11781)				
Salaries - Academic	\$ 7,200	\$ 9,000	\$ 9,000	\$ -
Salaries - Professional	270,881	194,299	194,299	248,125
Employee Benefits	65,067	69,566	69,566	86,844
Travel	96,788	160,471	132,971	181,936
Operating Expenses	418,656	320,800	328,300	345,310
Total - Women's Basketball (11781):	<u>\$ 858,592</u>	<u>\$ 754,136</u>	<u>\$ 734,136</u>	<u>\$ 862,215</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Women's Tennis (11789)				
Salaries - Professional	\$ 12,602	\$ 13,002	\$ 13,002	\$ 12,952
Employee Benefits	4,253	4,446	4,782	4,533
Travel	7,813	21,710	21,710	21,710
Operating Expenses	35,147	76,680	75,384	80,180
Total - Women's Tennis (11789):	<u>\$ 59,815</u>	<u>\$ 115,838</u>	<u>\$ 114,878</u>	<u>\$ 119,375</u>
Women's Volleyball (11791)				
Salaries - Academic	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
Salaries - Professional	80,825	83,367	83,367	80,957
Employee Benefits	24,105	31,016	31,016	28,335
Travel	40,209	65,240	67,740	65,240
Operating Expenses	299,432	323,176	250,676	342,340
Total - Women's Volleyball (11791):	<u>\$ 451,771</u>	<u>\$ 509,999</u>	<u>\$ 439,999</u>	<u>\$ 516,872</u>
Women's Track (11793)				
Salaries - Academic	\$ 3,200	\$ 7,200	\$ 7,200	\$ -
Salaries - Supporting	29,552	-	-	-
Salaries - Professional	76,890	80,310	80,310	80,410
Employee Benefits	30,487	29,971	29,971	28,144
Travel	37,402	114,620	98,620	114,620
Operating Expenses	147,354	199,746	189,746	224,910
Total - Women's Track (11793):	<u>\$ 324,885</u>	<u>\$ 431,847</u>	<u>\$ 405,847</u>	<u>\$ 448,084</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Women's Softball (11797)				
Salaries - Professional	\$ 88,028	\$ 106,618	\$ 106,618	\$ 92,478
Employee Benefits	21,061	36,803	36,803	32,367
Travel	61,535	67,580	72,180	67,580
Operating Expenses	160,449	215,750	185,150	234,500
Total - Women's Softball (11797):	<u>\$ 331,073</u>	<u>\$ 426,751</u>	<u>\$ 400,751</u>	<u>\$ 426,925</u>
Women's Golf (11799)				
Salaries - Supporting	\$ 10,530	\$ 11,250	\$ 11,250	\$ -
Employee Benefits	459	3,938	3,938	-
Travel	15,067	27,000	27,000	27,000
Operating Expenses	53,947	85,483	75,483	104,170
Total - Women's Golf (11799):	<u>\$ 80,003</u>	<u>\$ 127,671</u>	<u>\$ 117,671</u>	<u>\$ 131,170</u>
Computer Allocation Inst (12518)				
Salaries - Administrative	\$ 18,909	\$ -	\$ -	\$ -
Salaries - Supporting	41,247	-	-	-
Salaries - Students	277	-	-	-
Salaries - Professional	142,477	-	-	-
Employee Benefits	79,287	-	-	-
Travel	2,125	-	-	-
Operating Expenses	171,603	683,621	663,215	665,282
Total - Computer Allocation Inst (12518):	<u>\$ 455,925</u>	<u>\$ 683,621</u>	<u>\$ 663,215</u>	<u>\$ 665,282</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Man Center (12530)				
Salaries - Administrative	\$ 20,246	\$ 49,805	\$ 49,805	\$ 20,000
Salaries - Professional	50,208	54,600	54,600	47,079
Employee Benefits	22,545	36,117	36,117	23,478
Operating Expenses	3,751	25,000	25,000	25,000
Total - Man Center (12530):	<u>\$ 96,750</u>	<u>\$ 165,522</u>	<u>\$ 165,522</u>	<u>\$ 115,557</u>
Women's Center (12531)				
Salaries - Professional	\$ -	\$ -	\$ 40,000	\$ 40,000
Employee Benefits	-	-	14,000	14,000
Operating Expenses	-	25,000	12,500	25,000
Total - Women's Center (12531):	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 66,500</u>	<u>\$ 79,000</u>
Financial Aid (12800)				
Salaries - Administrative	\$ 75,675	\$ 77,642	\$ 81,214	\$ 83,765
Salaries - Supporting	135,780	155,413	155,970	144,081
Salaries - Students	38,271	16,540	20,140	10,260
Salaries - Professional	428,834	481,853	479,415	453,457
Employee Benefits	268,064	247,215	249,331	242,047
Travel	11,248	2,841	11,089	2,841
Operating Expenses	129,565	54,928	79,548	108,928
Total - Financial Aid (12800):	<u>\$ 1,087,437</u>	<u>\$ 1,036,432</u>	<u>\$ 1,076,707</u>	<u>\$ 1,045,379</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Admissions (12900)				
Salaries - Administrative	\$ 21,069	\$ -	\$ -	\$ -
Salaries - Supporting	234,405	252,341	276,606	248,459
Salaries - Students	17,674	5,310	5,310	5,310
Salaries - Professional	465,944	559,044	565,069	596,674
Employee Benefits	287,310	277,630	283,905	297,655
Travel	30,315	30,061	30,061	30,061
Operating Expenses	134,130	84,387	84,387	87,472
Total - Admissions (12900):	<u>\$ 1,190,847</u>	<u>\$ 1,208,773</u>	<u>\$ 1,245,338</u>	<u>\$ 1,265,631</u>
Admissions Publications (12905)				
Operating Expenses	\$ 76,881	\$ 100,000	\$ 100,000	\$ 100,000
Total - Admissions Publications (12905):	<u>\$ 76,881</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Admissions Registration (12910)				
Salaries - Supporting	\$ 18,312	\$ -	\$ -	\$ -
Employee Benefits	1,401	-	-	-
Total - Admissions Registration (12910):	<u>\$ 19,713</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Enrollment Services (12920)				
Salaries - Administrative	\$ -	\$ -	\$ 143,500	\$ 145,400
Salaries - Supporting	16,922	23,972	24,172	23,845
Salaries - Students	36,095	1,000	1,000	-
Salaries - Professional	72,550	163,763	153,763	172,575
Employee Benefits	25,600	64,453	86,631	119,637
Travel	27,698	18,704	11,954	18,704
Operating Expenses	269,588	40,589	28,644	51,659
Capital Outlay	57,471	-	-	-
Total - Enrollment Services (12920):	<u>\$ 505,924</u>	<u>\$ 312,481</u>	<u>\$ 449,664</u>	<u>\$ 531,820</u>
University Call Center (12925)				
Salaries - Supporting	\$ 46,231	\$ 94,400	\$ 94,400	\$ 80,348
Salaries - Professional	65,570	45,480	45,480	44,980
Employee Benefits	45,417	48,097	48,097	43,865
Operating Expenses	3,036	5,000	5,000	5,000
Total - University Call Center (12925):	<u>\$ 160,254</u>	<u>\$ 192,977</u>	<u>\$ 192,977</u>	<u>\$ 174,193</u>
Records (12950)				
Salaries - Administrative	\$ 72,364	\$ 73,439	\$ 73,439	\$ 73,339
Salaries - Supporting	174,368	196,016	199,986	193,403
Salaries - Professional	105,184	105,285	105,285	100,489
Employee Benefits	155,947	128,128	124,318	128,531
Operating Expenses	48,059	34,020	54,270	36,020
Total - Records (12950):	<u>\$ 555,922</u>	<u>\$ 536,888</u>	<u>\$ 557,298</u>	<u>\$ 531,782</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Student Judicial Office (50020)				
Salaries - Administrative	\$ 90,023	\$ 93,300	\$ 93,300	\$ 93,200
Salaries - Supporting	41,572	42,806	900	-
Salaries - Professional	-	-	41,906	42,325
Employee Benefits	42,386	46,509	46,509	47,434
Travel	-	-	200	-
Operating Expenses	2,836	4,988	4,788	4,988
Total - Student Judicial Office (50020):	<u>\$ 176,817</u>	<u>\$ 187,603</u>	<u>\$ 187,603</u>	<u>\$ 187,947</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 97,208	\$ 90,225	\$ 90,225	\$ 90,000
Salaries - Supporting	38,244	64,646	64,646	45,602
Salaries - Students	7,399	9,200	9,200	9,200
Salaries - Professional	110,133	119,002	122,272	113,013
Employee Benefits	95,653	92,647	93,214	90,235
Travel	39	1,131	5,131	1,131
Operating Expenses	23,961	20,438	16,438	20,438
Total - Assoc VP Student Svc (50100):	<u>\$ 372,637</u>	<u>\$ 397,289</u>	<u>\$ 401,126</u>	<u>\$ 369,619</u>
Director Campus Center (50120)				
Salaries - Supporting	\$ 219,332	\$ 253,280	\$ 213,362	\$ 215,283
Salaries - Students	46,904	-	-	-
Salaries - Professional	105,865	112,512	149,017	188,921
Employee Benefits	153,012	126,094	124,899	141,471
Travel	459	320	3,320	320
Operating Expenses	56,641	64,142	80,195	69,500
Capital Outlay	-	5,359	5,359	-
Total - Director Campus Center (50120):	<u>\$ 582,213</u>	<u>\$ 561,707</u>	<u>\$ 576,152</u>	<u>\$ 615,495</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Cultural Appreciation Week (50130)				
Operating Expenses	\$ (1,763)	\$ -	\$ -	\$ -
Total - Cultural Appreciation Week (50130):	<u>\$ (1,763)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
International Student Services (50150)				
Salaries - Administrative	\$ 60,606	\$ 60,606	\$ 60,606	\$ 60,276
Salaries - Supporting	6,766	-	-	-
Salaries - Students	767	-	-	-
Employee Benefits	27,809	22,958	22,958	21,097
Travel	1,782	570	570	570
Operating Expenses	10,588	12,000	12,000	12,000
Total - International Student Services (50150):	<u>\$ 108,318</u>	<u>\$ 96,134</u>	<u>\$ 96,134</u>	<u>\$ 93,943</u>
Disabled Student Services (50160)				
Salaries - Administrative	\$ 65,737	\$ 67,405	\$ 67,405	\$ 67,305
Salaries - Supporting	14,626	22,290	11,845	11,029
Salaries - Students	2,092	-	-	-
Salaries - Professional	38,502	39,542	39,542	39,642
Employee Benefits	51,594	44,355	40,699	41,292
Travel	1,000	-	-	-
Operating Expenses	4,353	11,555	11,555	11,555
Total - Disabled Student Services (50160):	<u>\$ 177,904</u>	<u>\$ 185,147</u>	<u>\$ 171,046</u>	<u>\$ 170,823</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Other Student Serv (50170)				
Salaries - Administrative	\$ -	\$ -	\$ 1,000	\$ 12,514
Salaries - Supporting	-	29,463	30,463	47,421
Salaries - Professional	7,046	-	-	117,201
Employee Benefits	120,264	10,320	10,662	61,998
Operating Expenses	55,231	8,262	13,808	76,183
Total - Other Student Serv (50170):	<u>\$ 182,541</u>	<u>\$ 48,045</u>	<u>\$ 55,933</u>	<u>\$ 315,317</u>
Student Activities (50200)				
Salaries - Supporting	\$ -	\$ -	\$ 8,900	\$ -
Salaries - Students	-	29,360	29,360	29,360
Salaries - Professional	63,160	159,684	160,668	170,198
Employee Benefits	27,382	55,239	59,278	69,845
Travel	91,727	31,880	42,880	6,880
Operating Expenses	241,598	40,507	31,747	41,330
Total - Student Activities (50200):	<u>\$ 423,867</u>	<u>\$ 316,670</u>	<u>\$ 332,833</u>	<u>\$ 317,613</u>
Lecture Series (50220)				
Travel	\$ 2,693	\$ -	\$ 2,000	\$ -
Operating Expenses	39,830	60,000	58,000	60,000
Total - Lecture Series (50220):	<u>\$ 42,523</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Child Care Center (50230)				
Salaries - Supporting	\$ 9,075	\$ 9,500	\$ 9,500	\$ -
Salaries - Professional	-	13,000	13,000	22,500
Employee Benefits	694	7,875	7,875	7,875
Operating Expenses	288	36	36	36
Total - Child Care Center (50230):	<u>\$ 10,057</u>	<u>\$ 30,411</u>	<u>\$ 30,411</u>	<u>\$ 30,411</u>
Cultural Activities (50240)				
Operating Expenses	\$ 9,217	\$ 10,330	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 9,217</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>
Concerts (50245)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 75,000
Total - Concerts (50245):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 1,340	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)				
Salaries - Supporting	\$ 2,250	\$ -	\$ -	\$ -
Employee Benefits	172	-	-	-
Operating Expenses	1,584	6,360	6,360	6,360
Total - Parents Weekend (50260):	<u>\$ 4,006</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Homecoming (50270)				
Travel	\$ 1,800	\$ 370	\$ 370	\$ 370
Operating Expenses	16,662	30,290	30,290	30,290
Total - Homecoming (50270):	<u>\$ 18,462</u>	<u>\$ 30,660</u>	<u>\$ 30,660</u>	<u>\$ 30,660</u>
Meter (50275)				
Travel	\$ 478	\$ 900	\$ 900	\$ -
Operating Expenses	10,573	21,100	21,100	22,000
Total - Meter (50275):	<u>\$ 11,051</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
Yearbook (50280)				
Operating Expenses	\$ 25,592	\$ 25,000	\$ 25,000	\$ 25,000
Total - Yearbook (50280):	<u>\$ 25,592</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Miss TSU (50290)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 12,000
Total - Miss TSU (50290):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,000</u>
Mr. TSU (50295)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 10,000
Total - Mr. TSU (50295):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>

**TENNESSEE STATE UNIVERSITY
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CURENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Cheerleaders (50300)				
Salaries - Supporting	\$ -	\$ 17,943	\$ 17,943	\$ -
Salaries - Students	1,920	-	-	-
Salaries - Professional	51,558	44,414	13,599	457
Employee Benefits	18,246	21,825	11,040	160
Travel	19,061	23,350	23,350	23,350
Operating Expenses	11,517	7,320	12,920	15,420
Total - Cheerleaders (50300):	<u>\$ 102,302</u>	<u>\$ 114,852</u>	<u>\$ 78,852</u>	<u>\$ 39,387</u>
S A Fee Programmimg (50340)				
Travel	\$ 20,774	\$ 8,920	\$ 550	\$ 8,920
Operating Expenses	47,294	60,830	85,200	60,830
Total - S A Fee Programmimg (50340):	<u>\$ 68,068</u>	<u>\$ 69,750</u>	<u>\$ 85,750</u>	<u>\$ 69,750</u>
S A Student Travel (50380)				
Travel	\$ 15,468	\$ 17,620	\$ 17,620	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 15,468</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>
Catalogs (50390)				
Operating Expenses	\$ -	\$ 27,490	\$ 27,490	\$ 27,490
Total - Catalogs (50390):	<u>\$ -</u>	<u>\$ 27,490</u>	<u>\$ 27,490</u>	<u>\$ 27,490</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Phi Kappa Phi (50400)				
Travel	\$ -	\$ 445	\$ 445	\$ -
Operating Expenses	1,137	721	721	1,166
Total - Phi Kappa Phi (50400):	<u>\$ 1,137</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>
Intl Affrs Model UN (50410)				
Travel	\$ 3,089	\$ 3,220	\$ 3,220	\$ 3,220
Total - Intl Affrs Model UN (50410):	<u>\$ 3,089</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 28,698	\$ 63,484	\$ 58,046	\$ 46,953
Salaries - Professional	41,582	43,324	43,324	42,904
Employee Benefits	22,452	29,855	27,952	31,450
Operating Expenses	8,895	7,560	7,560	8,540
Total - Gentry Center Operations (50430):	<u>\$ 101,627</u>	<u>\$ 144,223</u>	<u>\$ 136,882</u>	<u>\$ 129,847</u>
Career Center (50510)				
Salaries - Administrative	\$ 67,366	\$ 73,150	\$ 73,150	\$ 71,750
Salaries - Supporting	17,138	24,180	24,180	24,340
Salaries - Students	1,719	8,490	8,490	8,490
Salaries - Professional	191,546	205,907	205,907	206,850
Employee Benefits	78,769	103,955	103,955	109,001
Travel	805	6,805	6,805	6,805
Operating Expenses	38,021	23,059	23,119	23,059
Total - Career Center (50510):	<u>\$ 395,364</u>	<u>\$ 445,546</u>	<u>\$ 445,606</u>	<u>\$ 450,295</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Grad and Prof School Fair (50515)				
Operating Expenses	\$ -	\$ -	\$ 25,000	\$ 10,000
Total - Grad and Prof School Fair (50515):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 10,000</u>
 Counseling Services (50520)				
Salaries - Supporting	\$ -	\$ -	\$ 10,445	\$ 11,029
Salaries - Students	1,022	-	-	-
Salaries - Professional	159,280	252,104	251,764	227,090
Employee Benefits	59,001	86,850	90,386	83,342
Travel	-	320	320	320
Operating Expenses	11,435	15,000	15,460	15,000
Total - Counseling Services (50520):	<u>\$ 230,738</u>	<u>\$ 354,274</u>	<u>\$ 368,375</u>	<u>\$ 336,781</u>
 First-Year Students (50530)				
Salaries - Supporting	\$ 3,240	\$ 11,400	\$ 11,400	\$ -
Salaries - Students	5,581	2,000	2,000	-
Salaries - Professional	59,610	61,178	88,467	116,178
Employee Benefits	25,430	23,119	31,136	40,662
Travel	3,471	200	9,200	9,100
Operating Expenses	111,900	105,980	104,480	100,000
Total - First-Year Students (50530):	<u>\$ 209,232</u>	<u>\$ 203,877</u>	<u>\$ 246,683</u>	<u>\$ 265,940</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Health Services (50610)				
Salaries - Administrative	\$ 31,359	\$ 32,143	\$ 32,143	\$ 35,143
Salaries - Supporting	31,082	89,138	89,258	80,480
Salaries - Students	-	1,770	1,770	1,770
Salaries - Professional	43,662	122,844	122,844	121,055
Employee Benefits	32,221	70,562	63,604	83,457
Travel	1,074	285	3,785	285
Operating Expenses	16,648	14,954	61,292	64,954
Total - Health Services (50610):	<u>\$ 156,046</u>	<u>\$ 331,696</u>	<u>\$ 374,696</u>	<u>\$ 387,144</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 76,718	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 76,718</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Student Services (400):				
Salaries - Administrative	\$ 729,279	\$ 740,524	\$ 877,164	\$ 864,169
Salaries - Academic	66,711	70,200	78,200	-
Salaries - Supporting	1,237,169	1,586,301	1,553,851	1,244,540
Salaries - Students	221,617	127,690	133,210	80,130
Salaries - Professional	4,772,220	5,143,750	5,338,535	5,311,305
Employee Benefits	2,537,055	2,568,831	2,477,296	2,625,052
Travel	1,078,454	1,211,862	1,143,970	1,315,009
Operating Expenses	6,161,470	5,684,442	5,788,521	6,527,667
Capital Outlay	68,875	34,934	34,934	-
Department Revenues	200	-	-	-
Total	<u>\$ 16,873,050</u>	<u>\$ 17,168,534</u>	<u>\$ 17,425,681</u>	<u>\$ 17,967,872</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Institutional Support (450)				
President's Office (11000)				
Salaries - Administrative	\$ 235,725	\$ 258,000	\$ 258,000	\$ 284,000
Salaries - Supporting	89,919	122,938	57,128	57,475
Salaries - Students	4,074	-	4,960	-
Salaries - Professional	111,838	101,110	8,860	135,670
Employee Benefits	92,911	167,450	133,759	149,676
Travel	12,139	6,720	20,720	6,720
Operating Expenses	106,378	7,292	9,792	11,180
Total - President's Office (11000):	<u>\$ 652,984</u>	<u>\$ 663,510</u>	<u>\$ 493,219</u>	<u>\$ 644,721</u>
President's Other (11010)				
Salaries - Administrative	\$ -	\$ 3,704	\$ -	\$ -
Employee Benefits	-	1,296	-	-
Travel	-	20,000	65,000	-
Operating Expenses	-	30,000	77,500	-
Total - President's Other (11010):	<u>\$ -</u>	<u>\$ 55,000</u>	<u>\$ 142,500</u>	<u>\$ -</u>
President's Programs (11020)				
Travel	\$ -	\$ 2,140	\$ 2,140	\$ 2,140
Operating Expenses	20,917	30,550	21,550	30,550
Total - President's Programs (11020):	<u>\$ 20,917</u>	<u>\$ 32,690</u>	<u>\$ 23,690</u>	<u>\$ 32,690</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Legal Counsel (11100)				
Salaries - Administrative	\$ 115,562	\$ 106,201	\$ 106,201	\$ 108,025
Salaries - Supporting	16,143	26,474	26,474	26,578
Salaries - Professional	74,931	101,840	101,840	103,040
Employee Benefits	61,915	80,098	80,098	83,175
Travel	4,787	390	390	390
Operating Expenses	11,555	8,390	8,390	8,390
Total - Legal Counsel (11100):	<u>\$ 284,893</u>	<u>\$ 323,393</u>	<u>\$ 323,393</u>	<u>\$ 329,598</u>
Institutional Planning (11150)				
Salaries - Administrative	\$ 53,792	\$ 58,323	\$ 116,645	\$ 116,945
Salaries - Supporting	8,094	-	-	-
Salaries - Professional	7,370	2,880	2,880	1,440
Employee Benefits	22,250	20,923	31,129	41,435
Travel	349	-	-	-
Operating Expenses	33,451	23,056	23,056	25,000
Total - Institutional Planning (11150):	<u>\$ 125,306</u>	<u>\$ 105,182</u>	<u>\$ 173,710</u>	<u>\$ 184,820</u>
Internal Audit (11200)				
Salaries - Administrative	\$ 77,292	\$ 79,264	\$ 79,264	\$ 79,364
Salaries - Supporting	32,811	33,611	33,611	33,711
Salaries - Professional	63,063	64,665	64,665	64,565
Employee Benefits	66,850	60,678	60,678	62,174
Travel	1,375	2,290	2,290	2,290
Operating Expenses	5,467	2,400	2,400	2,400
Total - Internal Audit (11200):	<u>\$ 246,858</u>	<u>\$ 242,908</u>	<u>\$ 242,908</u>	<u>\$ 244,504</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
EEO - Affirmative Action (11400)				
Salaries - Administrative	\$ 56,955	\$ 84,563	\$ 84,563	\$ 85,663
Salaries - Supporting	30,879	-	-	-
Salaries - Professional	54,177	44,075	44,075	48,875
Employee Benefits	29,064	43,925	43,925	47,088
Travel	3,126	610	2,210	610
Operating Expenses	2,600	5,420	8,820	5,420
Total - EEO - Affirmative Action (11400):	<u>\$ 176,801</u>	<u>\$ 178,593</u>	<u>\$ 183,593</u>	<u>\$ 187,656</u>
Diversity and International Affairs (11500)				
Salaries - Supporting	\$ -	\$ -	\$ 23,197	\$ 23,947
Salaries - Professional	-	-	100,333	97,400
Employee Benefits	-	-	23,130	42,471
Total - Diversity and International Affairs (11500):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 146,660</u>	<u>\$ 163,818</u>
Provost and Exec VP Acad Affairs (12000)				
Salaries - Administrative	\$ 533,014	\$ 579,798	\$ 396,398	\$ 363,556
Salaries - Academic	6,201	54,268	33,468	67,155
Salaries - Supporting	-	-	24,340	-
Salaries - Professional	173,888	144,768	153,324	84,644
Employee Benefits	202,486	267,103	237,092	180,374
Travel	10,388	5,940	15,940	5,940
Operating Expenses	74,417	87,940	129,715	120,000
Total - Provost and Exec VP Acad Affairs (12000):	<u>\$ 1,000,394</u>	<u>\$ 1,139,817</u>	<u>\$ 990,277</u>	<u>\$ 821,669</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Faculty Senate (12001)				
Operating Expenses	\$ 290	\$ 1,060	\$ 1,060	\$ 1,060
Total - Faculty Senate (12001):	<u>\$ 290</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Staff Senate (12007)				
Operating Expenses	\$ 1,118	\$ 1,060	\$ 1,060	\$ 1,060
Total - Staff Senate (12007):	<u>\$ 1,118</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Computer Allocation Inst (12518)				
Salaries - Administrative	\$ 5,561	\$ -	\$ -	\$ -
Salaries - Supporting	12,132	-	-	-
Salaries - Students	81	-	-	-
Salaries - Professional	41,905	-	-	-
Employee Benefits	23,319	-	-	-
Travel	625	-	-	-
Operating Expenses	50,471	254,607	247,007	247,777
Total - Computer Allocation Inst (12518):	<u>\$ 134,094</u>	<u>\$ 254,607</u>	<u>\$ 247,007</u>	<u>\$ 247,777</u>
VP Business and Finance (20000)				
Salaries - Administrative	\$ 150,820	\$ 156,071	\$ 156,071	\$ 156,071
Salaries - Professional	32,367	33,230	33,230	31,890
Employee Benefits	46,263	64,685	64,685	65,786
Travel	2,633	4,770	4,770	4,770
Operating Expenses	40,611	35,830	20,830	30,000
Total - VP Business and Finance (20000):	<u>\$ 272,694</u>	<u>\$ 294,586</u>	<u>\$ 279,586</u>	<u>\$ 288,517</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Instit Self Study (20020)				
Salaries - Supporting	\$ 400	\$ -	\$ -	\$ -
Employee Benefits	97	-	-	-
Travel	8,347	5,000	5,000	5,000
Operating Expenses	551	5,000	5,000	5,000
Total - Instit Self Study (20020):	<u>\$ 9,395</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Budget And Fin Planning Office (21000)				
Salaries - Administrative	\$ 86,572	\$ 88,794	\$ 88,794	\$ 88,894
Salaries - Supporting	20,090	20,781	20,781	20,997
Salaries - Professional	89,364	90,940	90,940	78,942
Employee Benefits	76,456	68,521	68,521	66,092
Travel	711	1,750	1,750	1,750
Operating Expenses	8,910	13,730	13,730	13,730
Total - Budget And Fin Planning Office (21000):	<u>\$ 282,103</u>	<u>\$ 284,516</u>	<u>\$ 284,516</u>	<u>\$ 270,405</u>
Other Gen Admin and Log (21200)				
Salaries - Administrative	\$ -	\$ -	\$ 11,000	\$ 37,601
Salaries - Academic	-	-	-	1,007
Salaries - Supporting	-	-	26,850	69,238
Salaries - Professional	-	-	87,000	176,673
Employee Benefits	203,555	-	43,698	99,582
Operating Expenses	576	50,390	63,052	149,405
Total - Other Gen Admin and Log (21200):	<u>\$ 204,131</u>	<u>\$ 50,390</u>	<u>\$ 231,600</u>	<u>\$ 533,506</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Finance and Accounting (22000)				
Salaries - Administrative	\$ 109,620	\$ 112,298	\$ 112,298	\$ 112,398
Salaries - Supporting	567,662	685,671	645,671	673,850
Salaries - Students	6,995	7,600	7,600	7,600
Salaries - Professional	781,020	842,847	842,847	840,767
Employee Benefits	584,094	547,799	547,799	572,115
Travel	1,220	3,820	3,820	3,820
Operating Expenses	247,817	80,000	120,000	120,000
Total - Finance and Accounting (22000):	<u>\$ 2,298,428</u>	<u>\$ 2,280,035</u>	<u>\$ 2,280,035</u>	<u>\$ 2,330,550</u>
Human Resources (24000)				
Salaries - Administrative	\$ 101,886	\$ 104,406	\$ 104,406	\$ 104,506
Salaries - Supporting	115,569	81,550	81,550	79,517
Salaries - Students	535	6,170	7,970	6,170
Salaries - Professional	269,327	323,758	327,758	285,800
Employee Benefits	183,743	174,594	175,994	166,598
Travel	388	1,270	1,620	1,270
Operating Expenses	52,307	53,288	60,738	61,850
Total - Human Resources (24000):	<u>\$ 723,755</u>	<u>\$ 745,036</u>	<u>\$ 760,036</u>	<u>\$ 705,711</u>
Human Resources (24005)				
Operating Expenses	\$ (66)	\$ -	\$ -	\$ -
Total - Human Resources (24005):	<u>\$ (66)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
HR Advertisements (24010)				
Operating Expenses	\$ 27,898	\$ 30,000	\$ 30,000	\$ 30,000
Total - HR Advertisements (24010):	<u>\$ 27,898</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Unemployment Insurance (24030)				
Employee Benefits	\$ 244,714	\$ 300,000	\$ 300,000	\$ -
Operating Expenses	-	-	-	300,000
Total - Unemployment Insurance (24030):	<u>\$ 244,714</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Background Checks (24035)				
Operating Expenses	\$ 4,131	\$ 15,000	\$ 25,000	\$ 15,000
Total - Background Checks (24035):	<u>\$ 4,131</u>	<u>\$ 15,000</u>	<u>\$ 25,000</u>	<u>\$ 15,000</u>
FBMC Expenses (24040)				
Operating Expenses	\$ 4,228	\$ 6,000	\$ 6,000	\$ 6,000
Total - FBMC Expenses (24040):	<u>\$ 4,228</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Employee Incentives (24050)				
Operating Expenses	\$ 11,560	\$ 20,000	\$ 20,000	\$ 20,000
Total - Employee Incentives (24050):	<u>\$ 11,560</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Procurement (25000)				
Salaries - Administrative	\$ -	\$ 71,750	\$ 71,750	\$ 71,750
Salaries - Supporting	63,243	64,184	64,184	64,099
Salaries - Students	1,526	-	-	-
Salaries - Professional	162,283	121,126	121,126	120,326
Employee Benefits	106,630	88,029	88,029	89,661
Travel	2,421	1,270	2,300	1,270
Operating Expenses	30,418	26,470	25,440	26,470
Total - Procurement (25000):	<u>\$ 366,521</u>	<u>\$ 372,829</u>	<u>\$ 372,829</u>	<u>\$ 373,576</u>
Auction Services (25020)				
Operating Expenses	\$ 2,520	\$ 1,750	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ 2,520</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
Central Receiving (25030)				
Salaries - Supporting	\$ 44,396	\$ 85,224	\$ 85,224	\$ 67,861
Salaries - Professional	39,719	41,243	41,243	40,269
Employee Benefits	40,640	36,576	36,576	37,846
Operating Expenses	66,034	25,000	25,000	25,000
Total - Central Receiving (25030):	<u>\$ 190,789</u>	<u>\$ 188,043</u>	<u>\$ 188,043</u>	<u>\$ 170,976</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
VP Univ Relations and Development (30000)				
Salaries - Administrative	\$ 153,381	\$ 318,099	\$ 352,032	\$ 244,731
Salaries - Supporting	11,514	-	-	-
Salaries - Students	2,332	-	-	-
Salaries - Professional	141,178	157,168	63,985	40,925
Employee Benefits	81,273	164,517	157,013	99,980
Travel	5,754	7,186	9,186	7,186
Operating Expenses	150,635	62,371	87,956	29,665
Total - VP Univ Relations and Development (30000):	<u>\$ 546,067</u>	<u>\$ 709,341</u>	<u>\$ 670,172</u>	<u>\$ 422,487</u>
Graduation Expense (30010)				
Salaries - Professional	\$ -	\$ -	\$ 250	\$ -
Employee Benefits	-	-	100	-
Operating Expenses	105,933	156,180	155,830	156,180
Total - Graduation Expense (30010):	<u>\$ 105,933</u>	<u>\$ 156,180</u>	<u>\$ 156,180</u>	<u>\$ 156,180</u>
Alumni Relations and Annual Giving (30200)				
Salaries - Administrative	\$ 42,090	\$ 41,500	\$ 20,000	\$ 40,000
Salaries - Supporting	-	25,341	341	25,341
Salaries - Students	5,421	-	-	-
Salaries - Professional	100,888	150,741	152,961	151,521
Employee Benefits	46,006	74,908	59,410	75,902
Travel	6,499	4,574	6,574	4,574
Operating Expenses	34,854	17,563	48,341	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 235,758</u>	<u>\$ 314,627</u>	<u>\$ 287,627</u>	<u>\$ 314,901</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Publications (30400)				
Salaries - Professional	\$ -	\$ -	\$ 73,903	\$ 74,803
Employee Benefits	-	-	12,618	26,181
Operating Expenses	66,153	84,570	84,570	84,570
Total - Publications (30400):	<u>\$ 66,153</u>	<u>\$ 84,570</u>	<u>\$ 171,091</u>	<u>\$ 185,554</u>
Development (30500)				
Salaries - Supporting	\$ 30,900	\$ 31,758	\$ 31,758	\$ 31,758
Salaries - Students	4,506	5,970	5,970	-
Salaries - Professional	152,350	194,818	215,307	285,146
Employee Benefits	76,455	78,101	84,089	110,916
Travel	257	2,283	6,283	2,283
Operating Expenses	39,393	17,279	37,279	23,249
Total - Development (30500):	<u>\$ 303,861</u>	<u>\$ 330,209</u>	<u>\$ 380,686</u>	<u>\$ 453,352</u>
Media Relations (30600)				
Salaries - Administrative	\$ 77,119	\$ 80,975	\$ 80,975	\$ 80,975
Salaries - Supporting	17,511	20,586	20,586	20,834
Salaries - Students	1,264	360	960	-
Salaries - Professional	125,802	209,820	274,536	279,645
Employee Benefits	67,026	106,957	124,435	133,509
Travel	1,550	2,680	2,680	1,680
Operating Expenses	184,777	69,490	64,504	82,190
Total - Media Relations (30600):	<u>\$ 475,049</u>	<u>\$ 490,868</u>	<u>\$ 568,676</u>	<u>\$ 598,833</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
VP for Administration (40000)				
Salaries - Administrative	\$ -	\$ -	\$ 75,000	\$ 151,440
Salaries - Professional	-	-	2,607	-
Employee Benefits	-	-	27,163	53,004
Travel	-	-	3,000	5,000
Operating Expenses	-	-	7,180	30,000
Total - VP for Administration (40000):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 114,950</u>	<u>\$ 239,444</u>
CIT (40100)				
Salaries - Administrative	\$ 111,229	\$ 118,597	\$ 18,597	\$ 117,497
Salaries - Supporting	242,634	304,063	304,063	301,923
Salaries - Students	1,628	320	320	320
Salaries - Professional	598,142	670,472	595,428	607,377
Employee Benefits	389,517	358,938	312,593	359,491
Travel	12,498	11,270	11,270	1,270
Operating Expenses	512,869	384,364	574,451	565,575
Capital Outlay	-	84,840	84,840	-
Total - CIT (40100):	<u>\$ 1,868,517</u>	<u>\$ 1,932,864</u>	<u>\$ 1,901,562</u>	<u>\$ 1,953,453</u>
Admin Comp Recovery (40105)				
Salaries - Administrative	\$ (111,229)	\$ -	\$ -	\$ -
Salaries - Supporting	(242,634)	-	-	-
Salaries - Students	(1,628)	-	-	-
Salaries - Professional	(838,101)	-	-	-
Employee Benefits	(466,398)	-	-	-
Travel	(12,498)	-	-	-
Operating Expenses	(1,009,427)	(3,529,002)	(3,162,025)	(3,137,698)
Total - Admin Comp Recovery (40105):	<u>\$ (2,681,915)</u>	<u>\$ (3,529,002)</u>	<u>\$ (3,162,025)</u>	<u>\$ (3,137,698)</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Banner (40110)				
Operating Expenses	\$ 594,120	\$ 600,000	\$ 576,660	\$ 600,000
Capital Outlay	9,869	-	-	-
Total - Banner (40110):	<u>\$ 603,989</u>	<u>\$ 600,000</u>	<u>\$ 576,660</u>	<u>\$ 600,000</u>
MIS (40120)				
Salaries - Professional	\$ 239,959	\$ 294,913	\$ 294,913	\$ 247,589
Employee Benefits	76,879	101,890	101,890	86,656
Operating Expenses	2,293	2,000	2,000	-
Total - MIS (40120):	<u>\$ 319,131</u>	<u>\$ 398,803</u>	<u>\$ 398,803</u>	<u>\$ 334,245</u>
VP Student Affairs (50000)				
Salaries - Administrative	\$ 174,175	\$ 232,525	\$ 232,525	\$ 234,125
Salaries - Supporting	26,763	28,819	28,819	33,000
Salaries - Professional	41,627	50,540	50,540	53,000
Employee Benefits	73,730	106,960	106,960	112,044
Travel	15,468	1,701	12,701	1,701
Operating Expenses	30,424	41,160	30,260	37,260
Total - VP Student Affairs (50000):	<u>\$ 362,187</u>	<u>\$ 461,705</u>	<u>\$ 461,805</u>	<u>\$ 471,130</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
TSU Police Dept (51000)				
Salaries - Administrative	\$ 67,178	\$ 100,075	\$ 100,075	\$ 97,375
Salaries - Supporting	1,487,067	1,390,899	1,350,899	1,377,249
Salaries - Professional	194,767	227,356	242,266	267,919
Employee Benefits	586,939	591,475	582,693	609,890
Travel	5,057	2,271	2,271	2,271
Operating Expenses	82,533	67,844	67,844	70,924
Capital Outlay	26,556	-	-	-
Total - TSU Police Dept (51000):	<u>\$ 2,450,097</u>	<u>\$ 2,379,920</u>	<u>\$ 2,346,048</u>	<u>\$ 2,425,628</u>
Parking Recovery (51100)				
Operating Expenses	\$ (328,080)	\$ (460,000)	\$ (460,000)	\$ (460,000)
Total - Parking Recovery (51100):	<u>\$ (328,080)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>
TSU Police Registration (51200)				
Operating Expenses	\$ 2,456	\$ -	\$ -	\$ -
Total - TSU Police Registration (51200):	<u>\$ 2,456</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (71,334)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (71,334)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Collection Expense (70235) Operating Expenses	\$ 90,555	\$ 63,700	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 90,555</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237) Operating Expenses	\$ 238,065	\$ 500,000	\$ 500,000	\$ 250,000
Total - Bad Debts (70237):	<u>\$ 238,065</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 250,000</u>
External Audits Charges (70240) Operating Expenses	\$ 35,961	\$ 40,000	\$ 40,000	\$ 40,000
Total - External Audits Charges (70240):	<u>\$ 35,961</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250) Operating Expenses	\$ 328,826	\$ 333,000	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250):	<u>\$ 328,826</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Litigation Costs (70260) Salaries - Academic	\$ 31,500	\$ -	\$ -	\$ -
Employee Benefits	5,560	-	-	-
Travel	-	-	360	-
Operating Expenses	618,996	500,000	299,640	100,000
Total - Litigation Costs (70260):	<u>\$ 656,056</u>	<u>\$ 500,000</u>	<u>\$ 300,000</u>	<u>\$ 100,000</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
TBR Chargeback (70280) Operating Expenses	\$ 347,600	\$ 289,037	\$ 387,537	\$ 516,337
Total - TBR Chargeback (70280):	<u>\$ 347,600</u>	<u>\$ 289,037</u>	<u>\$ 387,537</u>	<u>\$ 516,337</u>
 TBR Chargeback Internal Audit (70290) Operating Expenses	 \$ 8,635	 \$ -	 \$ -	 \$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 8,635</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Liability Insurance (70320) Operating Expenses	 \$ 561,600	 \$ 500,000	 \$ 500,000	 \$ 500,000
Total - Liability Insurance (70320):	<u>\$ 561,600</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
 Total - Institutional Support (450):				
Salaries - Administrative	\$ 2,040,742	\$ 2,594,943	\$ 2,464,594	\$ 2,574,916
Salaries - Academic	37,701	54,268	33,468	68,162
Salaries - Supporting	2,575,093	2,921,899	2,825,476	2,907,378
Salaries - Students	26,734	20,420	27,780	14,090
Salaries - Professional	2,657,864	3,868,310	3,986,817	4,118,226
Employee Benefits	2,850,640	3,505,423	3,504,077	3,371,646
Travel	83,094	87,935	182,275	61,935
Operating Expenses	3,503,330	103,789	735,617	709,557
Capital Outlay	36,425	84,840	84,840	-
Total	<u>\$ 13,811,623</u>	<u>\$ 13,241,827</u>	<u>\$ 13,844,944</u>	<u>\$ 13,825,910</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Physical Plant (500)				
Facilities Management (23000)				
Salaries - Administrative	\$ 104,443	\$ 107,012	\$ 107,012	\$ 107,112
Salaries - Supporting	118,393	144,822	159,518	114,799
Salaries - Students	794	600	600	600
Salaries - Professional	172,781	218,231	218,231	215,571
Employee Benefits	155,938	153,993	159,136	153,329
Travel	12,940	17,890	22,890	5,890
Operating Expenses	90,170	47,800	47,800	82,810
Total - Facilities Management (23000):	<u>\$ 655,459</u>	<u>\$ 690,348</u>	<u>\$ 715,187</u>	<u>\$ 680,111</u>
Facilities Dev Fund (23110)				
Operating Expenses	\$ 93,766	\$ 79,340	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 93,766</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>
Property Insurance (23115)				
Operating Expenses	\$ -	\$ 14,650	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,580
Salaries - Supporting	-	-	8,000	29,710
Salaries - Professional	-	-	4,000	12,817
Employee Benefits	70,999	-	4,200	15,437
Operating Expenses	52,758	259,192	235,988	428,760
Total - Other Phy Plant Adm (23120):	<u>\$ 123,757</u>	<u>\$ 259,192</u>	<u>\$ 252,188</u>	<u>\$ 488,304</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 37,532	\$ 38,438	\$ 39,038	\$ 38,538
Salaries - Professional	202,106	210,281	210,281	208,901
Employee Benefits	90,188	85,004	85,214	86,604
Travel	3,920	-	-	-
Operating Expenses	9,789	7,580	7,580	10,500
Total - Plan, Design, Constr (23125):	<u>\$ 343,535</u>	<u>\$ 341,303</u>	<u>\$ 342,113</u>	<u>\$ 344,543</u>
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 122,885	\$ 218,867	\$ 208,980	\$ 178,558
Employee Benefits	58,163	61,377	57,916	62,495
Operating Expenses	115,888	116,310	116,310	116,310
Total - Electrical Maintenance (23205):	<u>\$ 296,936</u>	<u>\$ 396,554</u>	<u>\$ 383,206</u>	<u>\$ 357,363</u>
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 124,008	\$ 127,282	\$ 132,832	\$ 106,316
Salaries - Professional	117,528	122,481	122,481	121,141
Employee Benefits	123,181	85,406	87,348	79,610
Operating Expenses	37,192	22,620	22,620	44,050
Total - Carpentry Maintenance (23210):	<u>\$ 401,909</u>	<u>\$ 357,789</u>	<u>\$ 365,281</u>	<u>\$ 351,117</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 55,502	\$ 56,593	\$ 58,035	\$ 56,844
Employee Benefits	40,214	19,335	19,335	19,895
Operating Expenses	9,413	9,460	9,460	9,460
Total - Painting Maintenance (23215):	<u>\$ 105,129</u>	<u>\$ 85,388</u>	<u>\$ 86,830</u>	<u>\$ 86,199</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 94,232	\$ 161,588	\$ 162,901	\$ 118,279
Employee Benefits	41,935	42,050	42,555	41,398
Operating Expenses	21,831	19,520	19,520	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 157,998</u>	<u>\$ 223,158</u>	<u>\$ 224,976</u>	<u>\$ 179,197</u>
 Bldg Access Control (23225)				
Salaries - Supporting	\$ 29,083	\$ 54,069	\$ 55,319	\$ 74,372
Salaries - Professional	-	-	-	40,000
Employee Benefits	7,161	18,470	18,908	40,030
Operating Expenses	9,667	25,500	25,500	3,500
Total - Bldg Access Control (23225):	<u>\$ 45,911</u>	<u>\$ 98,039</u>	<u>\$ 99,727</u>	<u>\$ 157,902</u>
 Masonry and Roofing (23230)				
Salaries - Supporting	\$ 24,161	\$ 24,580	\$ 25,170	\$ 24,840
Employee Benefits	24,031	8,397	8,604	8,694
Operating Expenses	-	-	-	3,500
Total - Masonry and Roofing (23230):	<u>\$ 48,192</u>	<u>\$ 32,977</u>	<u>\$ 33,774</u>	<u>\$ 37,034</u>
 Custodial Services (23235)				
Salaries - Supporting	\$ 52,360	\$ 53,903	\$ 55,584	\$ 54,094
Employee Benefits	35,367	18,443	19,031	18,933
Operating Expenses	1,479,256	1,450,000	1,450,000	1,640,000
Total - Custodial Services (23235):	<u>\$ 1,566,983</u>	<u>\$ 1,522,346</u>	<u>\$ 1,524,615</u>	<u>\$ 1,713,027</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Phys Plant Improvement (23240)				
Operating Expenses	\$ 350,358	\$ 137,420	\$ 260,120	\$ 156,420
Capital Outlay	-	-	19,000	-
Total - Phys Plant Improvement (23240):	<u>\$ 350,358</u>	<u>\$ 137,420</u>	<u>\$ 279,120</u>	<u>\$ 156,420</u>
Presidents Home (23245)				
Operating Expenses	\$ -	\$ -	\$ 35,000	\$ 15,000
Total - Presidents Home (23245):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ 15,000</u>
Power Plant (23250)				
Salaries - Supporting	\$ 254,856	\$ 344,695	\$ 345,738	\$ 284,106
Salaries - Professional	109,152	112,645	112,645	111,925
Employee Benefits	143,928	156,540	156,905	138,611
Operating Expenses	59,460	43,880	43,880	43,880
Total - Power Plant (23250):	<u>\$ 567,396</u>	<u>\$ 657,760</u>	<u>\$ 659,168</u>	<u>\$ 578,522</u>
HVAC (23255)				
Salaries - Supporting	\$ 266,656	\$ 336,961	\$ 328,939	\$ 284,263
Salaries - Professional	61,784	64,467	64,467	63,847
Employee Benefits	140,341	117,383	114,575	121,839
Operating Expenses	49,117	75,970	75,970	58,920
Total - HVAC (23255):	<u>\$ 517,898</u>	<u>\$ 594,781</u>	<u>\$ 583,951</u>	<u>\$ 528,869</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 39,362	\$ 38,068	\$ 39,178	\$ 38,168
Employee Benefits	21,223	13,016	13,404	13,359
Operating Expenses	17,690	20,000	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 78,275</u>	<u>\$ 71,084</u>	<u>\$ 72,582</u>	<u>\$ 71,527</u>
Utilities Expense (23265)				
Operating Expenses	\$ 6,377,356	\$ 6,239,371	\$ 5,840,521	\$ 5,877,000
Total - Utilities Expense (23265):	<u>\$ 6,377,356</u>	<u>\$ 6,239,371</u>	<u>\$ 5,840,521</u>	<u>\$ 5,877,000</u>
Department Funded Projects (23270)				
Operating Expenses	\$ 48,348	\$ -	\$ -	\$ -
Total - Department Funded Projects (23270):	<u>\$ 48,348</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Grounds (23310)				
Salaries - Supporting	\$ 94,462	\$ 92,644	\$ 96,761	\$ 85,378
Salaries - Professional	81,888	85,918	85,918	83,784
Employee Benefits	85,406	61,149	62,590	59,207
Travel	-	320	320	320
Operating Expenses	440,549	372,480	399,480	395,000
Total - Grounds (23310):	<u>\$ 702,305</u>	<u>\$ 612,511</u>	<u>\$ 645,069</u>	<u>\$ 623,689</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Waste Management (23410)				
Salaries - Supporting	\$ 167,098	\$ 222,414	\$ 212,414	\$ 189,887
Employee Benefits	87,504	62,836	66,448	66,460
Travel	-	320	320	320
Operating Expenses	88,055	78,400	108,400	78,400
Total - Waste Management (23410):	<u>\$ 342,657</u>	<u>\$ 363,970</u>	<u>\$ 387,582</u>	<u>\$ 335,067</u>
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 59,980	\$ 80,304	\$ 80,304	\$ 80,739
Salaries - Professional	89,394	88,009	88,009	87,789
Employee Benefits	72,654	57,531	57,531	58,985
Travel	11,606	-	3,590	-
Operating Expenses	187,041	222,500	218,910	223,480
Total - Safety and Envir Study (23415):	<u>\$ 420,675</u>	<u>\$ 448,344</u>	<u>\$ 448,344</u>	<u>\$ 450,993</u>
Transportation (23420)				
Salaries - Supporting	\$ 139,310	\$ 150,688	\$ 184,178	\$ 174,057
Employee Benefits	63,387	52,120	51,940	60,920
Travel	-	320	320	320
Operating Expenses	2,453	11,970	11,970	103,880
Total - Transportation (23420):	<u>\$ 205,150</u>	<u>\$ 215,098</u>	<u>\$ 248,408</u>	<u>\$ 339,177</u>
Transportation Recovery (23425)				
Operating Expenses	\$ (190,545)	\$ (120,000)	\$ (120,000)	\$ (120,000)
Total - Transportation Recovery (23425):	<u>\$ (190,545)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Roads and Signs (23430)				
Salaries - Supporting	\$ 43,745	\$ 41,104	\$ 41,660	\$ 41,104
Employee Benefits	15,517	14,122	14,317	14,386
Operating Expenses	13,211	14,000	14,000	14,000
Total - Roads and Signs (23430):	<u>\$ 72,473</u>	<u>\$ 69,226</u>	<u>\$ 69,977</u>	<u>\$ 69,490</u>
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 65,353	\$ 62,935	\$ 64,514	\$ 63,310
Employee Benefits	34,539	21,514	22,067	22,159
Travel	1,470	1,300	1,300	-
Operating Expenses	76,822	82,700	100,700	14,000
Capital Outlay	-	-	140,800	-
Total - Vehicle Maintenance (23435):	<u>\$ 178,184</u>	<u>\$ 168,449</u>	<u>\$ 329,381</u>	<u>\$ 99,469</u>
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (13,338)	\$ (16,000)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (13,338)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)				
Operating Expenses	\$ 122,513	\$ 100,000	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 122,513</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Central Gas Stat Recovery (23450)				
Employee Benefits	\$ -	\$ 260	\$ 260	\$ -
Operating Expenses	(87,070)	(106,980)	(106,980)	(106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (87,070)</u>	<u>\$ (106,720)</u>	<u>\$ (106,720)</u>	<u>\$ (106,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 129,750	\$ 102,219	\$ 105,460	\$ 102,565
Employee Benefits	52,521	35,022	36,156	35,898
Operating Expenses	3,832	44,980	44,980	3,950
Total - Warehouse (23455):	<u>\$ 186,103</u>	<u>\$ 182,221</u>	<u>\$ 186,596</u>	<u>\$ 142,413</u>
Chemical Removal (23460)				
Operating Expenses	\$ 5,044	\$ 9,560	\$ 9,560	\$ 9,560
Total - Chemical Removal (23460):	<u>\$ 5,044</u>	<u>\$ 9,560</u>	<u>\$ 9,560</u>	<u>\$ 9,560</u>
Transfer Aux Maint (23465)				
Operating Expenses	\$ (490,122)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (490,122)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ (2,326,451)	\$ (2,413,800)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (2,326,451)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Movable Property (23490)				
Salaries - Supporting	\$ 58,016	\$ 57,598	\$ 61,875	\$ 58,745
Employee Benefits	13,219	19,687	21,184	20,561
Operating Expenses	4,511	5,000	5,000	5,000
Total - Movable Property (23490):	<u>\$ 75,746</u>	<u>\$ 82,285</u>	<u>\$ 88,059</u>	<u>\$ 84,306</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 22,891	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 22,891</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ 41,737	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 41,737</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Physical Plant (500):				
Salaries - Administrative	\$ 104,443	\$ 107,012	\$ 107,012	\$ 108,692
Salaries - Supporting	1,976,744	2,409,772	2,466,398	2,198,672
Salaries - Students	794	600	600	600
Salaries - Professional	834,633	902,032	906,032	945,775
Employee Benefits	1,442,044	1,103,655	1,119,624	1,138,810
Travel	29,936	20,150	28,740	6,850
Operating Expenses	6,658,564	6,853,423	6,660,479	6,915,090
Capital Outlay	-	-	159,800	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 11,047,158</u>	<u>\$ 10,696,644</u>	<u>\$ 10,748,685</u>	<u>\$ 10,614,489</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Scholarships and Fellowships (550)				
Work Scholarship (12514)				
Operating Expenses	\$ 196,348	\$ 233,140	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 196,348</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>
SREB Scholarship (12812)				
Operating Expenses	\$ 17,452	\$ 25,000	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 17,452</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814)				
Operating Expenses	\$ 2,620	\$ 30,000	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 2,620</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818)				
Operating Expenses	\$ 622,302	\$ 600,000	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 622,302</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822)				
Operating Expenses	\$ 9,500	\$ 17,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 9,500</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
S A Fee Scholarship (12830)				
Operating Expenses	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834)				
Operating Expenses	\$ 37,455	\$ -	\$ -	\$ -
Total - USDA Scholarship (12834):	<u>\$ 37,455</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Out of State Scholarships (12836)				
Operating Expenses	\$ 1,089,204	\$ 1,222,080	\$ 1,222,080	\$ 1,222,080
Total - Out of State Scholarships (12836):	<u>\$ 1,089,204</u>	<u>\$ 1,222,080</u>	<u>\$ 1,222,080</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	\$ 3,390	\$ 11,300	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 3,390</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Study Abroad Scholarship (12855)				
Operating Expenses	\$ 60	\$ -	\$ -	\$ -
Total - Study Abroad Scholarship (12855):	<u>\$ 60</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Xtreme Spring Break Scholarship (12860) Operating Expenses	\$ 22,248	\$ 35,000	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 22,248</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Maymester Scholarship (12862) Operating Expenses	\$ 602,164	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 602,164</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
SUNsational Scholarship (12864) Operating Expenses	\$ 479,717	\$ 400,000	\$ 400,000	\$ 400,000
Total - SUNsational Scholarship (12864):	<u>\$ 479,717</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Acad Bootcamp/Excel Scholarship (12866) Operating Expenses	\$ 4,232	\$ -	\$ -	\$ -
Total - Acad Bootcamp/Excel Scholarship (12866):	<u>\$ 4,232</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Textbook Scholarship (12868) Operating Expenses	\$ (8,950)	\$ 20,000	\$ 20,000	\$ 20,000
Total - Textbook Scholarship (12868):	<u>\$ (8,950)</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
TBR UT Employ Remission (70370) Operating Expenses	\$ 259,424	\$ 300,000	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 259,424</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Tn Employee Remission (70380) Operating Expenses	\$ (5,275)	\$ -	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ (5,275)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390) Operating Expenses	\$ 176,921	\$ 231,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 176,921</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 225,159	\$ 200,000	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 225,159</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 334,155	\$ 300,000	\$ 300,000	\$ 300,000
Total - Other Fee Discounts (70415):	<u>\$ 334,155</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
SEOG Institutional Matching (70450) Operating Expenses	\$ 382,949	\$ 408,000	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 382,949</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Scholarships and Fellowships (550):				
Operating Expenses	\$ 4,451,075	\$ 5,050,150	\$ 5,050,150	\$ 5,050,150
Total	<u>\$ 4,451,075</u>	<u>\$ 5,050,150</u>	<u>\$ 5,050,150</u>	<u>\$ 5,050,150</u>
Total Education and General				
Salaries - Administrative	\$ 4,877,086	\$ 5,552,317	\$ 5,482,986	\$ 5,632,479
Salaries - Academic	28,763,507	30,462,999	30,472,808	29,639,241
Salaries - Supporting	8,883,074	9,712,722	9,714,182	9,063,238
Salaries - Students	599,072	480,160	523,230	227,390
Salaries - Professional	13,585,169	15,357,881	15,779,300	15,796,176
Employee Benefits	20,303,312	21,009,291	20,725,115	20,404,663
Travel	1,674,028	2,103,247	2,333,448	1,806,169
Operating Expense	28,248,623	26,652,301	27,046,531	28,564,135
Capital Outlay	575,440	2,015,007	2,161,257	1,640,223
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 107,509,311</u>	<u>\$ 112,645,925</u>	<u>\$ 113,538,857</u>	<u>\$ 112,073,714</u>
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 2,123,664	\$ 964,200	\$ 964,200	\$ 1,001,700
Total E & G Mandatory Transfers:	<u>\$ 2,123,664</u>	<u>\$ 964,200</u>	<u>\$ 964,200</u>	<u>\$ 1,001,700</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 2,200,000	\$ -	\$ -	\$ -
Transfers To Renew and Replace	110,000	-	-	-
Transfers To Other Funds	763,301	535,800	535,800	535,800
Transfers From Unexpended Plant	-	-	(2,500,000)	-
Total E & G Non-Mandatory Transfers:	<u>\$ 3,073,301</u>	<u>\$ 535,800</u>	<u>\$ (1,964,200)</u>	<u>\$ 535,800</u>
 Total E & G Transfers	 <u>\$ 5,196,965</u>	 <u>\$ 1,500,000</u>	 <u>\$ (1,000,000)</u>	 <u>\$ 1,537,500</u>
 Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	\$ 4,877,086	\$ 5,552,317	\$ 5,482,986	\$ 5,632,479
Salaries - Academic	28,763,507	30,462,999	30,472,808	29,639,241
Salaries - Supporting	8,883,074	9,712,722	9,714,182	9,063,238
Salaries - Students	599,072	480,160	523,230	227,390
Salaries - Professional	13,585,169	15,357,881	15,779,300	15,796,176
Employee Benefits	20,303,312	21,009,291	20,725,115	20,404,663
Travel	1,674,028	2,103,247	2,333,448	1,806,169
Operating Expense	28,248,623	26,652,301	27,046,531	28,564,135
Capital Outlay	575,440	2,015,007	2,161,257	1,640,223
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers	5,196,965	1,500,000	(1,000,000)	1,537,500
Total	<u>\$ 112,706,276</u>	<u>\$ 114,145,925</u>	<u>\$ 112,538,857</u>	<u>\$ 113,611,214</u>

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

Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
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Auxiliaries**Auxiliary Enterprises (700)**

Other Auxiliary (21300)

Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,468
Salaries - Supporting	-	-	-	12,972
Salaries - Professional	-	-	-	17,647
Employee Benefits	13,436	-	-	11,230
Travel	-	1,300	1,300	1,300
Operating Expenses	9,557	831,966	719,225	1,000,000

Total - Other Auxiliary (21300):

\$ 22,993	\$ 833,266	\$ 720,525	\$ 1,044,617
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Vending - Pepsi Cola (21350)

Operating Expenses	\$ (18,786)	\$ -	\$ -	\$ -
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Total - Vending - Pepsi Cola (21350):

\$ (18,786)	\$ -	\$ -	\$ -
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Housing Custodial (23475)

Salaries - Supporting	\$ 27,252	\$ 27,873	\$ 27,873	\$ 28,102
Employee Benefits	17,950	9,538	9,538	9,836
Operating Expenses	613,534	681,741	681,741	686,341

Total - Housing Custodial (23475):

\$ 658,736	\$ 719,152	\$ 719,152	\$ 724,279
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Parking Lots (23485)

Operating Expenses	\$ 515,451	\$ 460,000	\$ 460,000	\$ 460,000
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Total - Parking Lots (23485):

\$ 515,451	\$ 460,000	\$ 460,000	\$ 460,000
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**TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Copying Service (25060)				
Salaries - Supporting	\$ 35,737	\$ 36,912	\$ 36,912	\$ 31,686
Salaries - Students	803	-	-	-
Employee Benefits	15,891	12,673	12,673	11,090
Operating Expenses	289,792	379,975	379,975	314,790
Capital Outlay	77,045	92,100	92,100	-
Department Revenues	9,911	-	-	-
Total - Copying Service (25060):	<u>\$ 429,179</u>	<u>\$ 521,660</u>	<u>\$ 521,660</u>	<u>\$ 357,566</u>
Copying Recovery (25070)				
Operating Expenses	\$ (301,671)	\$ -	\$ (521,660)	\$ (357,566)
Department Revenues	-	(521,660)	-	-
Total - Copying Recovery (25070):	<u>\$ (301,671)</u>	<u>\$ (521,660)</u>	<u>\$ (521,660)</u>	<u>\$ (357,566)</u>
Contract Copying (25080)				
Operating Expenses	\$ 26,136	\$ 87,530	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 26,136</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090)				
Operating Expenses	\$ (57,417)	\$ -	\$ (87,530)	\$ (87,530)
Department Revenues	-	(87,530)	-	-
Total - Contract Copying Rec (25090):	<u>\$ (57,417)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Post Office (25100)				
Salaries - Supporting	\$ 188,867	\$ 192,962	\$ 192,962	\$ 186,981
Salaries - Students	4,727	-	-	-
Salaries - Professional	37,615	38,580	38,580	38,480
Employee Benefits	111,745	76,450	76,450	78,911
Travel	-	300	300	300
Operating Expenses	24,750	189,305	189,305	183,170
Capital Outlay	43,557	26,800	26,800	-
Department Revenues	62,710	-	-	-
Total - Post Office (25100):	<u>\$ 473,971</u>	<u>\$ 524,397</u>	<u>\$ 524,397</u>	<u>\$ 487,842</u>
Bookstore (25110)				
Operating Expenses	\$ 37,837	\$ 75,000	\$ 75,000	\$ 75,000
Total - Bookstore (25110):	<u>\$ 37,837</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Food Service (25120)				
Operating Expenses	\$ 4,475,266	\$ 4,303,100	\$ 4,303,100	\$ 4,206,700
Capital Outlay	30,032	-	-	-
Total - Food Service (25120):	<u>\$ 4,505,298</u>	<u>\$ 4,303,100</u>	<u>\$ 4,303,100</u>	<u>\$ 4,206,700</u>
Auxiliary Services (25500)				
Salaries - Administrative	\$ 98,481	\$ 100,968	\$ 100,968	\$ 100,868
Salaries - Professional	32,333	40,000	40,000	40,000
Employee Benefits	28,688	48,503	48,503	49,304
Operating Expenses	3,580	5,000	5,000	-
Department Revenues	35,480	-	-	-
Total - Auxiliary Services (25500):	<u>\$ 198,562</u>	<u>\$ 194,471</u>	<u>\$ 194,471</u>	<u>\$ 190,172</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Telecommunication Services (40200)				
Salaries - Supporting	\$ 114,824	\$ 155,855	\$ 138,562	\$ 117,420
Salaries - Professional	214,896	264,731	264,731	204,756
Employee Benefits	126,107	137,492	138,486	112,762
Operating Expenses	313,020	1,062,227	1,062,051	1,095,690
Capital Outlay	63,686	164,360	164,360	-
Department Revenues	89,428	-	-	-
Total - Telecommunication Services (40200):	<u>\$ 921,961</u>	<u>\$ 1,784,665</u>	<u>\$ 1,768,190</u>	<u>\$ 1,530,628</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ (1,094,710)	\$ (1,784,665)	\$ (1,768,190)	\$ (1,530,628)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,094,710)</u>	<u>\$ (1,784,665)</u>	<u>\$ (1,768,190)</u>	<u>\$ (1,530,628)</u>
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 26,353	\$ 1,600	\$ 1,600	\$ -
Salaries - Supporting	34,710	38,588	38,588	29,750
Salaries - Students	11,773	-	-	-
Salaries - Professional	149,488	216,541	245,581	204,271
Employee Benefits	70,923	89,089	100,093	81,907
Travel	6,772	10,680	10,680	7,230
Operating Expenses	72,670	273,875	212,741	335,170
Department Revenues	356,109	-	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 728,798</u>	<u>\$ 630,373</u>	<u>\$ 609,283</u>	<u>\$ 658,328</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Housing Maintenance (52010)				
Salaries - Supporting	\$ 66,579	\$ 73,309	\$ 73,309	\$ 73,770
Employee Benefits	37,980	25,032	25,032	25,820
Travel	-	590	590	590
Operating Expenses	326,151	357,560	357,560	337,950
Total - Housing Maintenance (52010):	<u>\$ 430,710</u>	<u>\$ 456,491</u>	<u>\$ 456,491</u>	<u>\$ 438,130</u>
Housing Security (52020)				
Salaries - Supporting	\$ 282,390	\$ 402,270	\$ 459,270	\$ 395,486
Employee Benefits	125,496	138,654	161,544	138,420
Operating Expenses	26,460	157,740	135,640	155,740
Capital Outlay	-	35,900	58,000	-
Total - Housing Security (52020):	<u>\$ 434,346</u>	<u>\$ 734,564</u>	<u>\$ 814,454</u>	<u>\$ 689,646</u>
Housing Cable Serv (52040)				
Operating Expenses	\$ 199,644	\$ 270,400	\$ 270,400	\$ 235,000
Total - Housing Cable Serv (52040):	<u>\$ 199,644</u>	<u>\$ 270,400</u>	<u>\$ 270,400</u>	<u>\$ 235,000</u>
Housing Phone Serv (52050)				
Operating Expenses	\$ 459,828	\$ 490,730	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 459,828</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
Laundry Services (52055)				
Operating Expenses	\$ -	\$ 50,760	\$ 50,760	\$ 50,000
Total - Laundry Services (52055):	<u>\$ -</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ 50,000</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Housing CWSP (52070)				
Salaries - Students	\$ 33,679	\$ 39,840	\$ 39,840	\$ 39,840
Employee Benefits	-	-	-	13,944
Total - Housing CWSP (52070):	<u>\$ 33,679</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>	<u>\$ 53,784</u>
Housing Computer Operations (52080)				
Salaries - Students	\$ 80,412	\$ 50,000	\$ 50,000	\$ -
Operating Expenses	66,679	95,000	95,000	170,000
Capital Outlay	11,209	25,500	25,500	-
Total - Housing Computer Operations (52080):	<u>\$ 158,300</u>	<u>\$ 170,500</u>	<u>\$ 170,500</u>	<u>\$ 170,000</u>
Hale Hall (52100)				
Salaries - Students	\$ 17,700	\$ 9,000	\$ 18,291	\$ -
Salaries - Professional	47,989	96,000	111,000	80,000
Employee Benefits	10,121	33,250	38,500	28,000
Travel	-	-	2,000	-
Operating Expenses	344,051	299,130	318,881	312,080
Total - Hale Hall (52100):	<u>\$ 419,861</u>	<u>\$ 437,380</u>	<u>\$ 488,672</u>	<u>\$ 420,080</u>
Watson Hall (52110)				
Salaries - Students	\$ 12,600	\$ 4,500	\$ 14,094	\$ -
Salaries - Professional	54,309	81,838	81,838	80,000
Employee Benefits	17,142	28,293	28,293	28,000
Operating Expenses	389,787	411,160	388,741	408,460
Total - Watson Hall (52110):	<u>\$ 473,838</u>	<u>\$ 525,791</u>	<u>\$ 512,966</u>	<u>\$ 516,460</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Boyd Hall (52120)				
Salaries - Supporting	\$ -	\$ 10,000	\$ 19,950	\$ -
Salaries - Students	18,369	7,500	15,647	-
Salaries - Professional	36,578	76,324	88,324	66,774
Employee Benefits	11,036	29,562	37,244	23,371
Operating Expenses	324,352	251,150	213,371	263,950
Total - Boyd Hall (52120):	<u>\$ 390,335</u>	<u>\$ 374,536</u>	<u>\$ 374,536</u>	<u>\$ 354,095</u>
Eppse Hall (52130)				
Salaries - Students	\$ 17,960	\$ -	\$ -	\$ -
Salaries - Professional	24,712	32,476	32,476	45,000
Employee Benefits	7,595	11,367	11,367	15,750
Operating Expenses	282,083	22,000	203,418	306,450
Total - Eppse Hall (52130):	<u>\$ 332,350</u>	<u>\$ 65,843</u>	<u>\$ 247,261</u>	<u>\$ 367,200</u>
Wilson Hall (52140)				
Salaries - Supporting	\$ 5,387	\$ 10,000	\$ 10,000	\$ -
Salaries - Students	24,076	13,500	30,794	-
Salaries - Professional	95,498	167,850	167,850	161,000
Employee Benefits	32,593	54,285	54,285	56,350
Operating Expenses	398,780	429,455	399,336	445,630
Total - Wilson Hall (52140):	<u>\$ 556,334</u>	<u>\$ 675,090</u>	<u>\$ 662,265</u>	<u>\$ 662,980</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Rudolph Res Ctr (52150)				
Salaries - Students	\$ 20,642	\$ 12,000	\$ 25,254	\$ -
Salaries - Professional	84,953	87,416	87,416	82,200
Employee Benefits	23,579	30,596	30,596	28,770
Operating Expenses	354,809	355,150	329,071	355,000
Total - Rudolph Res Ctr (52150):	<u>\$ 483,983</u>	<u>\$ 485,162</u>	<u>\$ 472,337</u>	<u>\$ 465,970</u>
 New Residence Center (52160)				
Salaries - Supporting	\$ -	\$ 21,917	\$ 21,917	\$ 21,917
Salaries - Students	17,700	9,000	18,990	-
Salaries - Professional	23,287	95,165	95,165	80,000
Employee Benefits	1,029	40,628	46,055	35,671
Travel	2,593	3,600	3,600	3,000
Operating Expenses	488,844	311,088	289,687	324,010
Total - New Residence Center (52160):	<u>\$ 533,453</u>	<u>\$ 481,398</u>	<u>\$ 475,414</u>	<u>\$ 464,598</u>
 Ford Complex (52170)				
Salaries - Supporting	\$ 959	\$ 2,700	\$ 2,700	\$ -
Salaries - Students	31,050	12,000	22,883	-
Salaries - Professional	68,618	107,701	107,701	108,500
Employee Benefits	21,498	38,063	38,063	37,975
Operating Expenses	570,107	366,530	377,941	355,830
Total - Ford Complex (52170):	<u>\$ 692,232</u>	<u>\$ 526,994</u>	<u>\$ 549,288</u>	<u>\$ 502,305</u>
 Compensated Absences Allocation (70190)				
Employee Benefits	\$ (7,928)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (7,928)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 124,834	\$ 102,568	\$ 102,568	\$ 102,336
Salaries - Supporting	756,705	972,386	1,022,043	898,084
Salaries - Students	291,491	157,340	235,793	39,840
Salaries - Professional	870,276	1,304,622	1,360,662	1,208,628
Employee Benefits	664,881	803,475	856,722	787,111
Travel	9,365	16,470	18,470	12,420
Operating Expenses	9,140,584	10,432,907	9,718,824	10,679,497
Capital Outlay	225,529	344,660	366,760	-
Department Revenues	553,638	(609,190)	-	-
Total	\$ 12,637,303	\$ 13,525,238	\$ 13,681,842	\$ 13,727,916

Total Auxiliary Expenditures

Salaries - Administrative	\$ 124,834	\$ 102,568	\$ 102,568	\$ 102,336
Salaries - Supporting	756,705	972,386	1,022,043	898,084
Salaries - Students	291,491	157,340	235,793	39,840
Salaries - Professional	870,276	1,304,622	1,360,662	1,208,628
Employee Benefits	664,881	803,475	856,722	787,111
Travel	9,365	16,470	18,470	12,420
Operating Expense	9,140,584	10,432,907	9,718,824	10,679,497
Capital Outlay	225,529	344,660	366,760	-
Department Revenues	553,638	(609,190)	-	-
Total	\$ 12,637,303	\$ 13,525,238	\$ 13,681,842	\$ 13,727,916

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Auxiliary Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,927,937	\$ 1,977,723	\$ 1,965,200	\$ 1,953,250
Total Auxiliary Mandatory Transfers:	<u>\$ 1,927,937</u>	<u>\$ 1,977,723</u>	<u>\$ 1,965,200</u>	<u>\$ 1,953,250</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 1,081,218	\$ 74,740	\$ 89,200	\$ 55,000
Transfers To Renew and Replace	846,700	609,360	617,690	617,700
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 1,927,918</u>	<u>\$ 684,100</u>	<u>\$ 706,890</u>	<u>\$ 672,700</u>
Total Auxiliary Transfers	<u>\$ 3,855,855</u>	<u>\$ 2,661,823</u>	<u>\$ 2,672,090</u>	<u>\$ 2,625,950</u>

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

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	\$ 124,834	\$ 102,568	\$ 102,568	\$ 102,336
Salaries - Supporting	756,705	972,386	1,022,043	898,084
Salaries - Students	291,491	157,340	235,793	39,840
Salaries - Professional	870,276	1,304,622	1,360,662	1,208,628
Employee Benefits	664,881	803,475	856,722	787,111
Travel	9,365	16,470	18,470	12,420
Operating Expense	9,140,584	10,432,907	9,718,824	10,679,497
Capital Outlay	225,529	344,660	366,760	-
Department Revenues	553,638	(609,190)	-	-
Auxiliary Transfers	3,855,855	2,661,823	2,672,090	2,625,950
Total	<u>\$ 16,493,158</u>	<u>\$ 16,187,061</u>	<u>\$ 16,353,932</u>	<u>\$ 16,353,866</u>

Total Unrestricted

Salaries - Administrative	\$ 5,001,920	\$ 5,654,885	\$ 5,585,554	\$ 5,734,815
Salaries - Academic	28,763,507	30,462,999	30,472,808	29,639,241
Salaries - Supporting	9,639,779	10,685,108	10,736,225	9,961,322
Salaries - Students	890,563	637,500	759,023	267,230
Salaries - Professional	14,455,445	16,662,503	17,139,962	17,004,804
Employee Benefits	20,968,193	21,812,766	21,581,837	21,191,774
Travel	1,683,393	2,119,717	2,351,918	1,818,589
Operating Expenses	37,389,207	37,085,208	36,765,355	39,243,632
Capital Outlay	800,969	2,359,667	2,528,017	1,640,223
Department Revenues	553,638	(1,309,190)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	9,052,820	4,161,823	1,672,090	4,163,450
Total	<u>\$ 129,199,434</u>	<u>\$ 130,332,986</u>	<u>\$ 128,892,789</u>	<u>\$ 129,965,080</u>